



BRAZOSPORT ISD BOND 2012
As of 8/31/2017

Facility Impacted	Bond Item	Useful Life	Department	Purchasing Method	Anticipated Cost	Actual Costs 5/31/17	Actual Costs 8/31/17	Completed Projects Re-allocations (12/14/16)	Vehicle Re-allocations	B'Port HS Cooling Towers (3)	2 Mowers-Reallocation	Balance	Status	Notes (Item Details)
Instructional Resources/Classroom Technology														
Entire District	Mobile Computing Devices for Students	7	Curriculum	Coop/Bid	\$ 5,250,000	4,941,170	4,941,170	(308,830.00)				-	Phase 1, Complete, Phase 2 Complete, 1 to 1 grades 5-12, Moved to Computer for Students and Staff Line	Provide campuses with sets of tablets and netbooks to be used in the classrooms. This will increase student access to technology and prepare campuses to move to online textbooks
Entire District	Equipment resources for the new Instructional Materials Allotment required by the State for curriculum.	7	Curriculum									-		The new Instructional Materials Allotment will encourage a blended instruction with digitally technical resources.
	Interactive Whiteboards			Bid	\$ 2,608,800	948,632	948,632	(468,100.00)				108,756.00	Complete, Obsolescence remaining	
	Interactive Electronic Learning Table			Bid	\$ 720,000	489,231	489,231	(193,269)				-	Complete	
	Interactive Electronic Learning States			Bid	\$ 279,200	125,375	125,375					153,825.00	Complete, Obsolescence remaining	
Entire District	Educational resources required by the State of Texas Assessment of Academic Readiness	7	Curriculum		\$							-		Texas Essential Knowledge and Skills (TEKS) and the Assessment of Academic Readiness (STAAR) requires students to learn the new state standards. Examples: Dictionaries, digital globes, calculators, microscopes
	TCI History Alive				\$ 781,529							-	Removed due to alternative funding with IMA	
	TI-NSPIRE Touch Pad			Bid	\$ 427,372	512,710	512,710					987.00	Complete	
	Digital Globes, Atlas, and Map				\$ 155,351							-	Removed due to alternative funding with IMA	
	TI-NSPIRE Navigator			Bid	\$ 93,695	93,861	93,861					-	Complete	
	Microscopes for Int., Middle, and H.S.			Quote	\$ 26,400	11,700	11,700					14,700.00	Complete, Remaining balance for refresh	
	Dictionaries			Quote	\$ 23,732	15,144	15,144					8,588.00	Complete, Remaining balance for refresh	
	Dissecting Scopes			Quote	\$ 9,636	8,725	8,725					911.00	Complete, Remaining balance for refresh	
	Electrophoresis lab apparatus with power supply			Quote	\$ 8,800	6,041	6,041					2,759.00	Complete, Remaining balance for refresh	
	Digital Cameras - K-12			Quote	\$ 5,750	3,215	3,215					2,535.00	Complete, Remaining balance for refresh	
	Global Positioning System for Science			Quote	\$ 4,800	3,887	3,887					913.00	Complete, Remaining balance for breakage	
	TI 84 Calculators			Quote	\$ 4,500	40,273	40,273					1,713.00	Complete	
Entire District	Classroom Projection Devices	7	Technology	Quote	\$ 1,200,000	1,169,086	1,169,086					30,914.00	Completed, balance for replacements	Replacement of existing projectors, and installation of new devices to standardize for all BISD classrooms
Media Center (Old LJI)	Training center fixtures for Staff Development Classes at Media Center	20 on furniture ; 7 on presentation station	Curriculum	Bid	\$ 500,000	396,187	396,187	(103,813)				-	Complete	Lack of space and furnishings to allow training for all Brazosport I.S.D. staff.
Austin, Brannen, Ney, Polk, Roberts, Lanier, Rasco, Brazosport HS, Brazoswood HS	Replace Chalkboards with Dual Purpose Whiteboard/Projector Screens	15	Curriculum	Coop	\$ 180,000	150,567	150,567					-	Complete	Replace existing chalkboard with whiteboards to serve a dual purpose writing board and projector screen throughout the district
Brazosport HS	Welding and Agriculture Shop Upgrades	20	Curriculum		\$ 130,000	429,216	423,730	(784)				(5,486.00)	Complete	Upgrading the current ventilation and fume control system in the Welding and Agriculture facilities at BPort High would provide a safer place for all students to learn the art of welding.
Austin, Beutel, Brannen, Fleming, Griffith, Long, Ney, Ogg, Polk, Roberts, Velasco	HATCH TEACH Learning System	10	Curriculum		\$ 78,165							-	Not pursuing initiative due to pursuing an alternative table with software included...can reallocate	Pre-K has state guidelines that were approved by the Commissioner of Education in 2008 which provides opportunities for Pre-Kindergarten who have been identified as having high-risk factors.
Brazoswood HS	Culinary/ Nutrition Lab	20	Curriculum		\$ 62,000	91,026	91,026	(18,974)				-	Complete	Upgrading the current Family and Consumer Sciences cooking lab into a Hospitality Services - Culinary Arts/ Nutrition Lab which equalizes program offerings and gives students learn the hands on skills necessary to work in the Hospitality Industry.
Sub-total Instructional Resources/Classroom Technology					\$ 12,549,730	31.14%	9,436,046	9,430,560	(1,093,770)			321,115		
Technology														
Entire District	Computers for Student Labs and Staff	7	Technology	Bid	\$ 3,500,000	3,577,392	3,659,384	2,203,830				2,458,430.00	Complete, Obsolescence Remaining, Extend program	Replace existing student lab desktops and Staff workstations (old and out of warranty, cannot support newer software and instructional initiatives)
Entire District	Wired Network Infrastructure Upgrade	7	Technology	Bid	\$ 3,200,000	2,315,322	2,315,322	(438,734)				44,799.00	Complete, Obsolescence pending	Replace old network hardware (end of life, no warranty available)
Entire District	Wireless Infrastructure Upgrade	7	Technology	Bid	\$ 1,250,000	852,667	852,667	(353,341)				43,992.00	Complete, Obsolescence pending	Provide necessary wireless bandwidth to support mobile wireless and electronic textbook mandate
	Wireless Infrastructure Upgrade - ERATE	7	Technology	Bid	1,551,791	1,551,791	1,546,251					(5,540.00)	Complete	Supplemental ERATE funding received for wireless initiative
Entire District	IP Telephone System Upgrade	7	Technology	Bid	\$ 1,100,000	968,566	968,566	(100,000)				31,434.00	Substantially Complete	Replace old phones and upgrade servers/software, end of life/service
Entire District	Partial Fiber/Wireless Build out	7	Technology	Bid	\$ 900,000	333,158	333,158	(416,842)				150,000.00	Phase 1 Bid, Complete	Replace Comcast links with district owned connections where possible, to minimize ongoing leasing costs with Comcast
Entire District	Software Purchases/Updates	7	Technology	Coop/Quotes	\$ 420,000	277,030	277,030					142,970.00	In progress	Software purchases/updates to enhance instruction and classroom management, and save on energy costs
Entire District	Standardized Network Printers	5	Technology	Bid	\$ 300,000	171,120	171,120					128,880.00	Complete, Obsolescence Pending	200 monochrome laser jet network printers, to replace old out of warranty printers
Technology Svcs.	Server Virtualization	7	Technology	Bid	\$ 225,000	219,474	219,474					5,526.00	Complete	Effort to reduce long term server costs, and provide better server resource management, also provides energy savings
Entire District	Battery Backups (UPS Devices)	5	Technology	Coop/Quotes	\$ 125,000	100,695	100,695					24,305.00	Complete, Obsolescence Pending	District wide replacement of out of warranty and non functioning network closet battery backups
Sub-total Technology					\$ 12,571,791	31.20%	10,367,215	10,443,667	894,913			3,024,796		

Facility Impacted	Bond Item	Useful Life	Department	Purchasing Method	Anticipated Cost	Actual Costs 5/31/17	Actual Costs 8/31/17	Completed Projects Re-allocations (12/14/16)	Vehicle Re-allocations	B'Port HS Cooling Towers (3)	2 Mowers-Reallocation	Balance	Status	Notes (Item Details)
Renovation														
Entire District	Carpet rehabilitation program	6 yr. rotation cycle	Maintenance	Bid	\$ 345,000	411,026	412,566	70,000				5,964.00	In Progress	The District has not had funding to replace flooring on a routine basis, thus creating campuses with extreme carpeting needs. This funding would provide 6 years worth of routine replacement assuming a 20 year rotation.
Grady Rasco	Replace carpet throughout building.	15	Maintenance	Bid	\$ 160,000	159,605	159,605					-	Complete	Carpet in all classrooms and offices are in very poor condition
Madge Griffith	Replace flooring throughout building.	15	Maintenance	Bid	\$ 150,000	188,386	188,386					-	Complete	Original to building; in need of replacement
Brazoswood HS	Replace gym floor.	25	Maintenance	Coop/Emergenc	\$ 100,000	107,850	107,850					-	Complete	Floor is severely warped due to roof leaks.
O.A. Fleming	Replace carpet in all classrooms.	15	Maintenance	Bid	\$ 115,000	6,873	6,873					-	Complete	Carpet is worn due to age and high traffic and therefore in need of replacement.
Freeport IS	Replace carpet in identified classrooms.	15	Maintenance	Bid	\$ 35,000	31,537	31,537					-	Complete	Most of the carpet in the building is in good condition however various classrooms have been identified as in need of new carpet due to excessive wear due to traffic and age.
T.W. Ogg	Replace carpet in identified classrooms.	15	Maintenance		\$ 35,000							-		Most of the carpet in the building is in good condition however various classrooms have been identified as in need of new carpet due to excessive wear due to traffic and age.
R.O. Lanier	Replace VCT flooring in 5th grade wing.	15	Maintenance	Bid	\$ 25,000	13,019	13,019					-	Complete	Replace old tile not replaced in renovation
Brazoswood HS	Replace two (2) 300-ton York chillers (HVAC)	20	Maintenance	Bid	\$ 420,000	212,383	217,863					5,480.00	Complete	20 yr. old chillers (1992)
Grady Rasco	Replace two (2) 150-ton chillers and cooling towers.	20	Maintenance	Bid	\$ 285,000	290,580	295,449					4,868.80	Complete	17 yr. old chillers (1995)
A.P. Beutel	Replace 155-ton York chiller and cooling tower.	20	Maintenance	Bid	\$ 130,000	110,028	110,028					-	Complete	19 yr. old chiller (1993)
T.W. Ogg	Replace 155-ton York chiller and cooling tower.	20	Maintenance	Bid	\$ 130,000	105,419	105,419					-	Complete	20 yr. old chiller (1992)
R.O. Lanier	Replace 150-ton chiller and cooling tower.	20	Maintenance	Coop/Emergenc	\$ 125,000	110,799	110,799					-	Complete	17 yr. old chiller (1995)
Madge Griffith	Replace two (2) 100-ton York chillers.	20	Maintenance	Bid	\$ 120,000	108,922	108,922					-	Complete	22 yr. old chillers (1990)
Jane Long	Replace 150-ton York chiller.	20	Maintenance		\$ 90,000							85,172.80		17 yr. old chiller (1995). This chiller was relocated from old Freeport Int.
O.A. Fleming	Replace cafeteria a/c	10	Maintenance	Coop	\$ 65,000	16,124	16,124					-	Complete	Two package units in are frequently in need of repair resulting in unreliable operation
O.M. Roberts	Replace cafeteria a/c.	10	Maintenance	Coop	\$ 65,000	24,940	24,940					-	Complete	Units are severely rusted and there are water leaks into cafeteria when raining
O.M. Roberts	Install new cooling tower and drive.	20	Maintenance		\$ 45,000							45,000.00		Chiller was replace five years ago however the cooling tower needs to be replaced
Jane Long	Install new boiler.	20	Maintenance		\$ 20,000							20,000.00		Reached life cycle (1989) - units in are frequently in need of repair resulting in unreliable operation
O.M. Roberts	Install new boiler.	20	Maintenance		\$ 20,000							-	Replaced before bond passed due to failure. Reallocate funds	Reached life cycle (1996) - units in are frequently in need of repair resulting in unreliable operation
S.F. Austin	Install new boiler	20	Maintenance	Coop	\$ 20,000	11,350	11,350					-	Complete	Reached life cycle (1989) - units in are frequently in need of repair resulting in unreliable operation
T.W. Ogg	Install new boiler	20	Maintenance	Coop	\$ 15,000	14,124	14,124					-	Complete	Reached life cycle (1995) - units in are frequently in need of repair resulting in unreliable operation
Brazosport HS	Replace field house HVAC with new package units.	10	Maintenance	Coop	\$ 50,000	30,465	30,465					-	Complete	Reached life cycle - units in are frequently in need of repair resulting in unreliable operation
Brazosport HS	Replace 3 Cooling Towers	20	Maintenance	Bid		331,361	331,361			331,361		-	In progress	Approved Reallocated Funds from Oversight Committee and Board of Trustees
Administration Building	Install new A/C units.	10	Maintenance		\$ 25,000	16,015	16,015					8,985.00	Complete	Reached life cycle - Need to replace roof top units
Brazosport HS	Replace A/C unit on Dance Room.	10	Maintenance	Coop	\$ 25,000	11,839	11,839					-	Complete	Reached life cycle -12 yrs. old - 25-ton package unit
Lighthouse LLC	Install new HVAC and ceiling in kitchen.	15	Maintenance	Coop	\$ 20,000	3,720	3,720					-	Complete	Remove ceiling, replace 7-1/2 ton split system and duct work, replace ceiling due to system not meeting demand
Polk Elementary, Fleming Elementary, Griffith Elementary, Rasco Middle School, Freeport Intermediate, Brazoswood 9th Grade	Refurbish Existing Walk-In Freezer and Cooler (\$30K per Campus)	15	Child Nutrition	Bid	\$ 180,000	213,245	213,245					-	Complete	Each walk-in is old and has different refurbishing needs. Many units need new doors and door heaters. Some units need floor and/or wall repairs. All units need new refrigeration equipment. The environment we live in takes a toll on refrigeration equipment and these units are requiring service more than what should be required to keep them running. Service is required often to avoid units going out and losing all of the food items inside
Entire District	Install Computerized Temperature Monitoring System for all Walk-In Freezers and Coolers at all Campuses	12	Child Nutrition	Bid	\$ 35,000	26,999	26,999					-	Complete	System will monitor all walk-in units to track temperature changes and alert the CN department and maintenance of trends in temperature. This will allow units to be serviced prior to them going to out to prevent food loss.
Ogg Elementary, Beutel Elementary, Brannen Elementary, Austin Elementary and Polk Elementary	New Cafeteria Serving Line (\$65K per line)	20	Child Nutrition	Bid	\$ 325,000	269,465	269,465					-	Complete	Many of the serving lines are original to the building. Most of the current lines do not have adequate heated wells. Some units run hot and have hot spots to the touch creating unsafe conditions and improper food temperature. All of the units are outdated and do not promote efficient methods of meal service and slows the speed of service to students. All of these campuses only have one serving line.
S.F. Austin	Install New Walk-In Freezer and Cooler	25	Child Nutrition		\$ 65,000	111,924	111,924					-	Complete	SFA does not have a walk in freezer and has multiple reach in units for frozen products. These units take up a lot of space and are more likely to go out than a walk-in freezer. Walk-in cooler is original to the building and does not function to full capacity often requiring maintenance assistance to keep it running.
Brazoswood HS	Install new grease trap.	25	Maintenance		\$ 15,000	21,607	21,607					-	Complete	Too small for the size of school; currently 500 gal., proposed 2000 gal.
A.P. Beutel	Install new grease trap.	25	Maintenance		\$ 10,000							-	Re-allocate due to 2014 Bond	Original to building, cracked and leaking. City inspector recommended replacing.

Facility Impacted	Bond Item	Useful Life	Department	Purchasing Method	Anticipated Cost	Actual Costs 5/31/17	Actual Costs 8/31/17	Completed Projects Re-allocations (12/14/16)	Vehicle Re-allocations	B'Port HS Cooling Towers (3)	2 Mowers-Reallocation	Balance	Status	Notes (Item Details)
Jane Long	Install new grease trap.	25	Maintenance		\$ 10,000							-	Re-allocate due to 2014 Bond	Original to building in need of replacement (1952)
O.A. Fleming	Install new grease trap.	25	Maintenance		\$ 10,000							-	Re-allocate due to 2014 Bond	Grease trap is original to old Freeport Intermediate
O.M. Roberts	Install new grease trap.	25	Maintenance		\$ 10,000							-	Re-allocate due to 2014 Bond	Original to building, in need of replacement
S.F. Austin	Install new grease trap.	25	Maintenance		\$ 10,000	6,250	6,250					-	Complete	Original to building, in need of replacement (1952)
Elisabet Ney	Plumbing 1st - 2nd grade wing.	25	Maintenance		\$ 120,000							-	Re-allocate due to 2014 Bond	Original galvanized piping (1942); continual leaks and low water pressure
Brazoswood HS	Install new exterior doors throughout campus.	25	Maintenance		\$ 125,000	37,515	37,515					87,485.00	In progress	Doors are severely worn due to very high usage and do not close properly creating safety and efficiency issues.
Transportation Facility	Automatic Bus Wash	10	Transportation		\$ 25,000	23,190	23,190					-	Complete	Helping keep fleet in good and clean condition given the coastal environment. Reinstallation of a bus wash would be cost effective over time as well as helping to prevent worker comp claims and help staying compliant to EPA standards.
Entire District	Paint rehabilitation	6 yr. rotation cycle	Maintenance		\$ 2,400,000	138,764	172,990	(1,255,570)				834,226.00	Re-allocate a portion due to 2014 Bond	In an effort to protect the District's facilities from the elements, a comprehensive paint rotation plan for the District is being reviewed for implementation. This amount would cover 6 years worth of paint assuming a 12 year rotation.
Brazoswood HS	Replace roof on athletic areas: gym, dressing rooms, pool athletic field house, Slade field house.	20	Maintenance		\$ 570,000	1,128,040	1,128,040					-	Complete	21 yr. old roof out of warranty (1991); Other areas of building are still under warranty.
Madge Griffith	Replace roof on entire building.	20	Maintenance		\$ 535,000	506,147	506,147					20,963.00	Substantially Complete	22 yr. old roof out of warranty
S.F. Austin	Replace roof on entire building.	20	Maintenance		\$ 445,000	318,900	318,900					126,100.00	In progress	21 yr. old roof out of warranty (1991)
Gladys Polk	Replace roof on entire building	20	Maintenance		\$ 435,000	322,074	322,074					-	Complete	20 yr. old roof out of warranty (1992)
Jane Long	Replace roof on original building	20	Maintenance		\$ 360,000	144,391	144,391					3,509.00	Re-allocate due to 2014 Bond	23 yr. old roof out of warranty; warranty expired on current roof, which was installed in 1989
Brazosport HS	Replace roof on practice gyms, pool, and black box theatre.	20	Maintenance		\$ 335,000	365,140	365,140					-	Complete	Out of warranty (1988); Other areas of building are still under warranty due to replacement during 2002 bond program.
A.P. Beutel	Replace roof on front of building and Tally Bldg.	20	Maintenance	Bid	\$ 240,000	237,814	237,814					-	Complete	22 yr. old roof out of warranty (1990)
R.O. Lanier	Replace roof on 5th grade wing.	20	Maintenance		\$ 230,000	226,575	226,575					28,436.00	Substantially Complete	18 yr. old roof out of warranty (1994)
Administration Building	Replace roof on entire building.	20	Maintenance	Bid	\$ 225,000	221,492	221,492					-	Complete	22 yr. old roof out of warranty (1990)
Clute IS	Replace roof on 2nd gym.	20	Maintenance		\$ 95,000	90,660	90,660					-	Complete	new roof needed to protect playing surface
Lake Jackson IS	Replace roof on 2nd gym.	20	Maintenance		\$ 95,000	84,660	84,660					-	Complete	new roof needed to protect playing surface.
Maintenance Facility	Replace roof on shop	20	Maintenance	Bid	\$ 30,000	25,182	25,182					-	Complete	metal roof is severely rusted
Transportation Shop	Repair / Replace roof	20	Transportation	Bid	\$ 60,000	53,947	53,947					-	Complete	Roof leaks in many places in the shop creating an unsafe working environment for the mechanics that deal with heavy machinery. Leaks do not help with the condition of equipment in shop. Ventilation from roof needs to be replaced to help with extreme heat and working conditions within the non air-conditioned shop.
	Sub-total Renovations				\$ 9,630,000	23.90%	6,890,346	6,936,461	(1,185,570)	-	331,361	1,276,190		

Safety/Security

Entire District	Security Cameras (Analog to DVR)	7	Technology	Bid	\$ 950,000	959,492	959,492	99,907				90,415.00	Complete	District wide implementation of new security cameras. The current system in place is not reliable. It unnecessarily utilizes network bandwidth that could be better devoted to the instructional needs of our classrooms. Current cameras have poor video quality. In addition many campuses have no security cameras and the ones that do have minimal coverage.
Entire District	Bogan stand alone intercom system	15	Safety and Security	Bid	\$ 780,000	742,826	742,826	20,000				21,644.00	Complete, Balance for Major Components	Controls intercom, bells, clocks. There is a need for reliable paging system for crisis/emergency situations for communication.
All 19 campuses	Security Vestibule Entrances	30	Administrative Services	Bid	\$ 760,000	563,515	575,519	(180,000)				21,188.85	Substantially Complete	Secure campus entrances by forcing visitors to go to office upon entering campuses
At designated campuses	Security Fences Around Playgrounds and Other	15	Administrative Services	Bid	\$ 500,000	303,129	317,794					16,536.00	Ongoing	Chain link fencing around playgrounds to prevent access and increase security.
Beutel, Roberts, Brannen, Ney, Fleming, Long, Griffith, Ogg, Lanier, Rasco, Brazoswood, Austin, Polk, Lighthouse,	Keyless Entrances	15	Administrative Services	Bid	\$ 187,500	274,175	274,175	(50,000)				50,000.00	Complete	Keyless entrances prevent open access to campus and increase security.
All 19 campuses	Bus Video Cameras	7	Technology		\$ 100,000	91,394	91,394	(8,606)				-	Complete	Cameras allow drivers to focus on their primary responsibility of driving their passengers to and from school safely. Holds all Transportation staff and passengers accountable for their behavior as well as provides documentation of inappropriate or unsafe behavior.
Entire District	Intercom Station-Reception Area	15	Administrative Services		\$ 57,000			(57,000)				-		Secure campuses front entrances by having office unlock outside door to visitors electronically.
Entire District	40-ft. trailer man-lift	10	Maintenance	Quotes	\$ 25,000	23,095	23,095					-	Complete	To repair security lighting without having to rent equipment- efficiency
	Sub-total Safety/Security				\$ 3,359,500	8.34%	2,957,626	2,984,295	(175,699)			199,784		

Equipment

Entire District	New service vehicles	7	Maintenance	Coop	\$ 125,000	157,422	157,422		87,086			34,494.40	Complete	to replace five aging service vehicles
Entire District	Exmark mowers	5	Maintenance	Coop	\$ 25,000	28,330	28,330				\$ 20,325	(0.40)	Complete	supply grounds crews with three new mowers
Entire District	District Vehicles (10)	10	Transportation		\$ 300,000	141,515	141,515					158,485.00	5 vehicles purchased	Replace existing 3 (all over 100K) and 7 additional
	Sub-total Equipment				\$ 450,000	1.12%	327,267	327,267	87,086			192,979		

Extra-Curricular

Facility Impacted	Bond Item	Useful Life	Department	Purchasing Method	Anticipated Cost		Actual Costs 5/31/17	Actual Costs 8/31/17	Completed Projects Re-allocations (12/14/16)	Vehicle Re-allocations	B'Port HS Cooling Towers (3)	2 Mowers-Reallocation	Balance	Status	Notes (Item Details)
Brazoswood, Brazosport, Clute, Freeport, Lake Jackson, Lanier, Rasco, Austin	Instrument Replacement, Pianos	20	Admin Services	Bid	\$ 2,000,000		1,290,723	1,361,967					780,521.00	Annually purchasing instruments	Band and Orchestra Instruments are worn due to age and can not be repaired.
Brazosport, Brazoswood	Uniforms	5	Admin Services	Coop	\$ 175,000		167,141	167,141	(7,859)				-	Complete	Marching Band uniforms fabric is threadbare and unrepairable
Austin, Beutel, Brannen, Fleming, Griffith, Long, Ogg, Polk, Roberts, Ney, Rasco	Refurbish playground slabs and tracks, replace playground equipment	20	Admin Services	Interlocal Agreement	\$ 175,000		281,962	281,962					3,718.00	Complete	Playground equipment aging and unsafe. Slabs and tracks cracked due to age and/or drought.
Brazosport HS	Resurface track at Hopper Field.	10	Maintenance		\$ 150,000		1,091,727	1,091,727					3,983.00	Complete	insufficient for competition
Brazoswood HS	Resurface track at Slade Field.	10	Maintenance		\$ 150,000		352,856	352,856					1,740.00	Complete	insufficient for competition
Brazoswood HS	Refurbish swimming pool.	15	Maintenance		\$ 120,000		588,064	577,539	(3,499.00)				(10,525.00)	Complete	replaster, install new ceiling and new heater
Brazosport HS	Refurbish swimming pool.	15	Maintenance		\$ 110,000		313,193	313,193	(91.00)				-	Complete	replaster; install new ceiling
Clute IS	Replace tennis courts	10	Maintenance		\$ 80,000			80,000					160,000.00		Asphalt court has many large cracks needs to be concrete and resurfacing
Lake Jackson IS	Resurface tennis courts	10	Maintenance		\$ 15,000		17,249	17,249					-	Complete	Court surface is worn off
	Sub-total Extra-Curricular				\$ 2,975,000	7.38%	4,102,915	4,243,634	(11,449)				939,437		

Grounds															
Gladys Polk	Replace sidewalk in front of school.	25	Maintenance	Quotes	\$ 10,000	Quote	5,900	5,900					-	Complete	Sidewalk is broken and separated and the seams create a tripping hazard
Transportation Facility	Expand bus parking and security fencing / Expand employee parking	20	Transportation	Bid	\$ 270,000		576,081	576,081	(18,371)				-	Complete	Transportation sees an average of 7 - 8 "reported" on lot accidents due to limited parking space increasing out of pocket expenses for repair and creating cosmetic blemishes on BISSD school property not helping with district's perception. Some buses are parked in unsecured areas providing opportunities of vandalism or terroristic acts due to limited parking. Due to limited parking employees have to park in the grass creating damage to school property as well as creating possible problems for personal vehicles. Personal vehicles have had to be pulled out of mud and employees have to walk through it. Also does not help with perception to the public.
	Sub-total Grounds				\$ 280,000	0.69%	581,981	581,981	(18,371)				-		

Contingency					\$ 35,770	0.09%	-		1,589,946	(87,086)	(331,361)	(20,325)	1,498,238		
	Bond Total				41,092,075										
	ERATE Total				(1,551,791)		(1,551,791)	(1,551,791)							
	Grand Total				\$ 40,300,000	100.00%	33,111,605	33,396,074	-	-	-		7,452,538		

82.16% 82.87%