

Facility Impacted	Bond Item	Useful Life	Department	Purchasing Method	Original Budget	Safety & Security (7.3.18)	Amended Budget	Actual Costs 8/31/18	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	-	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	Interactive Whiteboards	7	Curriculum	Bid	2,608,800	(108,756.00)	948,632	948,632	0	Complete, Obsolescence remaining	
Entire District	Interactive Electronic Learning Table	7	Curriculum	Bid	720,000		489,231	489,231	-	Complete	
Entire District	Interactive Electronic Learning Slates	7	Curriculum	Bid	279,200		279,200	179,775	99,425	Complete, Obsolescence remaining	
Entire District	TCI History Alive	n/a	Curriculum	n/a	781,529		-	-	-	Removed due to alternative funding with IMA	
Entire District	TI-NSPIRE Touch Pad	7	Curriculum	Bid	427,372	(987)	512,710	512,710	(0)	Complete	
Entire District	Digital Globes, Atlas, and Map	n/a	Curriculum	n/a	155,351		-	-	-	Removed due to alternative funding with IMA	
Entire District	TI-NSPIRE Navigator	7	Curriculum	Bid	93,695		93,861	93,861	(0)	Complete	
Entire District	Microscopes for Int., Middle, and H.S.	7	Curriculum	Quote	26,400	-14700	11,700	11,700	-	Complete, Remaining balance for refresh	
Entire District	Dictionaries	7	Curriculum	Quote	23,732	-3401	20,331	20,331	-	Complete, Remaining balance for refresh	
Entire District	Dissecting Scopes	7	Curriculum	Quote	9,636	-911	8,725	8,725	-	Complete, Remaining balance for refresh	
Entire District	Electrophoresis lab apparatus with power supply	7	Curriculum	Quote	8,800	-2759	6,041	6,041	0	Complete, Remaining balance for refresh	
Entire District	Digital Cameras - K-12	7	Curriculum	Quote	5,750	-2535	3,215	3,215	0	Complete, Remaining balance for refresh	
Entire District	Global Positioning System for Science	7	Curriculum	Quote	4,800	-913	3,887	3,887	(0)	Complete, Remaining balance for breakage	
Entire District	TI 84 Calculators	7	Curriculum	Quote	4,500	(1,713)	40,273	40,273	0	Complete	
Entire District	Classroom Projection Devices	7	Curriculum	Quote	1,200,000		1,200,000	1,169,086	30,914	Completed, balance for replacements	Replacement of existing projectors, and installation of new devices to standardize for all BISD classrooms
Media Center (Old LJ)	Training center fixtures for Staff Development Classes at Media Center	7-20	Curriculum	Bid	500,000		396,187	396,187	(0)	Complete	Lack of space and furnishings to allow training for all Brazosport I.S.D. staff.
Austin, Brannen, Ney, Polk, Roberts, Lanier, Rasco, Bport, Bwood	Replace Chalkboards with Dual Purpose Whiteboard/Projector Screens	15	Curriculum	Coop	180,000		150,567	150,567	1	Complete	Replace existing chalkboard with whiteboards to serve a dual purpose writing board and projector screen throughout the district
Bport	Welding and Agriculture Shop Upgrades	20	Curriculum		130,000	(5,486)	423,730	423,730	0	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	n/a	78,165		-	-	-	Not pursuing initiative due to pursuing an alternative table with software included	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.
Bwood	Culinary/ Nutrition Lab	20	Curriculum		62,000		91,026	91,026	0	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	(142,161)	9,620,486	9,490,147	130,339		

Technology											
Entire District	Computers for Student Labs and Staff	7	Technology	Bid	3,500,000		5,953,830	5,432,620	521,210	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		2,360,121	2,345,782	14,339	Complete, Obsolescence pending	Replace old network hardware (end of life, no warranty available)
Entire District	Wireless Infrastructure Upgrade	7	Technology	Bid	1,250,000		896,659	854,755	41,904	Complete, Obsolescence pending	Provide necessary wireless bandwidth to support mobile wireless and electronic textbook mandate
Entire District	Wireless Infrastructure Upgrade - ERATE	7	Technology	Bid	-		1,551,791	1,546,251	5,540	Complete	Supplemental ERATE funding received for wireless initiative
Entire District	IP Telephone System Upgrade	7	Technology	Bid	1,100,000	232,565	1,232,565	992,414	240,151	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		483,158	398,782	84,376	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	60245	480,245	434,450	45,795	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		300,000	171,120	128,880	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		225,000	219,474	5,526	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		125,000	105,458	19,542	Complete, Obsolescence Pending	District wide replacement of out of warranty and non functioning network closet battery backups
Sub-total Technology					11,020,000	292,810	13,608,369	12,501,105	1,107,264		

Renovation											
Entire District	Carpet rehabilitation program	6 yr. rotation cycle	Maintenance	Bid	345,000		493,050	490,311	2,739	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.
Rasco	Replace carpet throughout building.	15	Maintenance	Bid	160,000		159,605	159,605	0	Complete	Carpet in all classrooms and offices are in very poor condition
Griffith	Replace flooring throughout building.	15	Maintenance	Bid	150,000		188,386	188,386	-	Complete	Original to building; in need of replacement
Bwood	Replace gym floor.	25	Maintenance	Coop/Emergency	100,000	19,275	127,125	127,625	(500)	Complete	Floor is severely warped due to roof leaks. (CBOC reallocation for training room asbestos abatement/replacement)
Fleming	Replace carpet in all classrooms.	15	Maintenance	Bid	115,000		6,873	6,873	0	Complete	Carpet is worn due to age and high traffic and therefore in need of replacement.
FIS	Replace carpet in identified classrooms.	15	Maintenance	Bid	35,000		31,537	31,537	0	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.
Ogg	Replace carpet in identified classrooms.	15	Maintenance	Bid	35,000		-	-	-	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.
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
Bwood	Replace two (2) 300-ton York chillers (HVAC)	20	Maintenance	Bid	420,000		217,863	217,863	(0)	Complete	20 yr. old chillers (1992)
Rasco	Replace two (2) 150-ton chillers and cooling towers.	20	Maintenance	Bid	285,000		295,449	295,449	0	Complete	17 yr. old chillers (1995)
Beutel	Replace 155-ton York chiller and cooling tower.	20	Maintenance	Bid	130,000		110,028	110,028	0	Complete	19 yr. old chiller (1993)
Ogg	Replace 155-ton York chiller and cooling tower.	20	Maintenance	Bid	130,000		105,419	105,419	(0)	Complete	20 yr. old chiller (1992)
Lanier	Replace 150-ton chiller and cooling tower.	20	Maintenance	Coop/Emergency	125,000		110,799	110,799	0	Complete	17 yr. old chiller (1995)
Griffith	Replace two (2) 100-ton York chillers.	20	Maintenance	Bid	120,000		108,922	108,922	-	Complete	22 yr. old chillers (1990)
Long	Replace 150-ton York chiller.	20	Maintenance	Bid	90,000		(0)	(0)	(0)	Complete	17 yr. old chiller (1995). This chiller was relocated from old Freeport Int.
CIS	Replace Cooling Tower	20	Maintenance	Bid	-		200,000	179,615	20,386	Complete	
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
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
Roberts	Install new cooling tower and drive.	20	Maintenance	Coop	45,000		45,000	-	45,000	Complete	Chiller was replaced five years ago however the cooling tower needs to be replaced
Long	Install new boiler.	20	Maintenance	Coop	20,000		-	-	-	Complete	Reached life cycle (1989) - units in are frequently in need of repair resulting in unreliable operation
Robers	Install new boiler.	20	Maintenance	Coop	20,000		-	-	-	Complete	Reached life cycle (1996) - units in are frequently in need of repair resulting in unreliable operation
SFA	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
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
Bport	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
Bport	Replace 3 Cooling Towers	20	Maintenance	Bid	-		331,361	331,360	1	In progress	Approved Reallocated Funds from Oversight Committee and Board of Trustees
Admin Bldg	Install new A/C units.	10	Maintenance	Coop	25,000		16,015	16,015	0	Complete	Reached life cycle - Need to replace roof top units
Bport	Replace A/C unit on Dance Room.	10	Maintenance	Coop	25,000		11,839	11,839	(0)	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	0	Complete	Remove ceiling, replace 7-1/2 ton split system and duct work, replace ceiling due to system not meeting demand
Polk, Fleming, Griffith, Rasco, FIS, Bwood-9th	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 out to prevent food loss.
Ogg, Beutel, Brannen, SFA and Polk	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.
SFA	Install New Walk-In Freezer and Cooler	25	Child Nutrition	Bid	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.
Bwood	Install new grease trap.	25	Maintenance	Bid	15,000		21,607	21,607	-	Complete	Too small for the size of school; currently 500 gal., proposed 2000 gal.
Beutel	Install new grease trap.	25	Maintenance	Bid	10,000		-	-	-	Re-allocate due to 2014 Bond	Original to building, cracked and leaking. City inspector recommended replacing.
Long	Install new grease trap.	25	Maintenance	Bid	10,000		-	-	-	Re-allocate due to 2014 Bond	Original to building in need of replacement (1952)
Fleming	Install new grease trap.	25	Maintenance	Bid	10,000		-	-	-	Re-allocate due to 2014 Bond	Grease trap is original to old Freeport Intermediate

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Roberts	Install new grease trap.	25	Maintenance		10,000		-	-	-	Re-allocate due to 2014 Bond	Original to building, in need of replacement
SFA	Install new grease trap.	25	Maintenance		10,000		6,250	6,250	-	Complete	Original to building, in need of replacement (1952)
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
Bwood	Install new exterior doors throughout campus.	25	Maintenance		125,000		125,000	54,582	70,418	In progress	Doors are severely worn due to very high usage and do not close properly creating safety and efficiency issues. 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.
Transportation Facility	Automatic Bus Wash	10	Transportation		25,000		23,190	23,190	-	Complete	
Entire District	Paint rehabilitation	6 yr. rotation cycle	Maintenance		2,400,000		938,764	273,347	665,417	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.
Bwood	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.
Griffith	Replace roof on entire building.	20	Maintenance		535,000		527,110	506,147	20,963	Substantially Complete	22 yr. old roof out of warranty
SFA	Replace roof on entire building.	20	Maintenance		445,000		445,000	318,900	126,100	In progress	21 yr. old roof out of warranty (1991)
Polk	Replace roof on entire building.	20	Maintenance		435,000		322,074	322,074	-	Complete	20 yr. old roof out of warranty (1992)
Long	Replace roof on original building	20	Maintenance		360,000		147,900	144,391	3,509	Re-allocate due to 2014 Bond	23 yr. old roof out of warranty; warranty expired on current roof, which was installed in 1989
Bport	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.
Beutel	Replace roof on front of building and Tally Bldg.	20	Maintenance	Bid	240,000		237,814	237,814	0	Complete	22 yr. old roof out of warranty (1990)
Lanier	Replace roof on 5th grade wing.	20	Maintenance		230,000		255,011	226,575	28,436	Substantially Complete	18 yr. old roof out of warranty (1994)
Admin Bldg	Replace roof on entire building.	20	Maintenance	Bid	225,000		221,492	221,492	-	Complete	22 yr. old roof out of warranty (1990)
CIS	Replace roof on 2nd gym.	20	Maintenance		95,000		90,660	90,660	-	Complete	new roof needed to protect playing surface
LJI	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	(0)	Complete	metal roof is severely rusted
Transportation Shop	Repair / Replace roof	20	Transportation	Bid	60,000		53,947	53,947	0	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	19,275	-	8,313,487	7,331,017	982,470	

Safety/Security											
Entire District	Security Cameras (Analog to DVR)	7	Technology	Bid	950,000	185,600	1,235,507	1,212,976	22,531	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	Other Safety & Security Equipment					108,922	108,922	60,902	48,020		Metal Detectors, Radios, Guns and Gun Safes for Police Officer
Entire District	Bogan stand alone intercom system	15	Safety and Security	Bid	780,000		794,397	770,826	23,571	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	181,258	757,773	772,655	(14,882)	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	524,000.00	850,089	702,242	147,847	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, Freeport	Keyless Entrances	15	Administrative Services	Bid	187,500		324,175	274,175	50,000	Complete	Keyless entrances prevent open access to campus and increase security. 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.
All 19 campuses	Bus Video Cameras	7	Technology		100,000		91,394	91,394	0	Complete	
Entire District	Intercom Station-Reception Area	15	Administrative Services		57,000	31,000	31,000	-	31,000		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	(0)	Complete	To repair security lighting without having to rent equipment - efficiency
Sub-total Safety/Security					3,359,500	1,030,780	-	4,216,352	3,908,265	308,087	

Equipment											
Entire District	New service vehicles	7	Maintenance	Coop	125,000		213,621	211,902	1,719	Complete	to replace five aging service vehicles
Bport	C/E Ag Truck	7	Transportation	Coop	-		32,795	28,787	4,008		
Entire District	Exmark mowers	5	Maintenance	Coop	25,000		48,856	47,312	1,343	Complete	supply grounds crews with three new mowers
Entire District	District Vehicles (10)	10	Transportation		300,000		300,000	287,168	12,832		5 vehicles purchased and ordered 2 more expeditions, 1 Explorer and 2 Chevy Malibus
Sub-total Equipment					450,000	-	595,072	575,169	19,903		

Extra-Curricular											
Bwood, Bport, CIS, FIS, LJI, Lanier, Rasco, Austin	Instrument Replacement, Pianos	20	Admin Services	Bid	2,000,000		2,000,000	1,918,556	81,444	Annually purchasing instruments	Band and Orchestra Instruments are worn due to age and can not be repaired.
Bport, Bwood	Uniforms	5	Admin Services	Coop	175,000		167,141	167,141	-	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	0	Complete	Playground equipment aging and unsafe. Slabs and tracks cracked due to age and/or drought.
Bport	Resurface track at Hopper Field.	10	Maintenance	Bid	150,000		1,093,598	1,091,727	1,871	Complete	insufficient for competition
Bwood	Resurface track at Slade Field.	10	Maintenance	Bid	150,000		354,596	352,856	1,740	Complete	insufficient for competition
Bwood	Refurbish swimming pool.	15	Maintenance	Bid	120,000		588,064	588,064	0	Complete	replaster, install new ceiling and new heater
Bport	Refurbish swimming pool.	15	Maintenance	Bid	110,000		313,193	313,193	0	Complete	replaster, install new ceiling
CIS	Replace tennis courts	10	Maintenance		80,000		80,000	80,000	-		Asphalt court has many large cracks needs to be concrete and resurfacing
LJI	Resurface tennis courts	10	Maintenance		15,000		17,249	17,249	-	Complete	Court surface is worn off
Sub-total Extra-Curricular					2,975,000	-	4,895,803	4,810,747	85,056		

Grounds											
Polk	Replace sidewalk in front of school.	25	Maintenance	Quotes	10,000		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	(0)	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 BISD 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	-	581,981	581,981	(0)		

Contingency					35,770	(1,200,704)		20,241		20,241	
Bond Total								39,198,431		2,653,360	
ERATE Revenue Total								(1,551,791)		-	
Grand Total					40,300,000	-	-	40,300,000		37,646,640	2,653,360
								93.42%		6.58%	