

January 2020 2017 Bond Budget Amendments

Fund Balance Transfers > \$50,000

Row 19	New Southwest ES - Budget increase due to the complexities of the site including complexities of construction atop Edwards limestone formation, existing karst features, grade change across the site, required extension of public utilities, and challenges of construction in a protected environmental habitat.	\$1,500,000
Row 18	Blazier Relief - Budget increased due to the construction of shell space to accommodate a future 7th grade build-out and allowance carried to facilitate schedule acceleration required due to a two month delay in the issuance of the site development permit.	\$1,375,000
Row 24	LBJ Vertical Modernization (Norman) - Significant demolition and new construction required to meet Ed Specs, including expansion of the square footage of the library. This was done instead of renovating as originally planned.	\$5,975,644
Row 35	Bowie HS-To supplement Critical Facility Deficiency budgets for negative balances.	\$209,352
Row 59	O. Henry MS-To supplement Critical Facility Deficiency budgets for negative balances.	\$81,228
Row 62	Allison ES-To supplement Critical Facility Deficiency budgets for negative balances.	\$89,042
Row 134	Nelson Field /Bus Terminal-- The budget increased to cover the additional cost of added square footage needed due to overcrowding, and required temporary portable to displace staff during construction.	\$218,237
Row 163	Legal Services-To supplement Critical Facility Deficiency budgets at 14 schools for negative balances.	\$97,927
Total January 2020		\$9,546,430

October 2019 2017 Bond Budget Amendments

Fund Balance Transfers > \$50,000

Row 12	Ann Richards - Increase in square footage to allow for new construction in line with district modernization principles instead of substantial renovation as planned, resulting in higher quality building, shorter schedule, and less disruption to the campus.	\$2,200,000
Row 14	Murchison - Budget increased due to additional infrastructure required for future phases of modernization, including the connection between the existing building and new addition, drainage infrastructure, fire protection improvements, and additional temporary portables for onsite swing during construction.	\$2,500,000
Row 21	Eastside Memorial HS - The cost of the delay, redesign, and historic materials salvage and reconstruction required a supplement to the budgeted from program contingency. The district coordinated with the Alumni Association to gain approval for demolition from the City of Austin Historic Landmark Commission. Historical preservation added a schedule delay in the project during design, resulting in a one school year delay to the project.	\$8,939,000
Total October 2019		\$13,639,000

July 2019 2017 Bond Budget Amendments

Fund Balance Transfers > \$50,000

Row 132	Construction Management-To supplement Critical Facility Deficiency budgets for negative balances.	\$940,000
Row 163	Construction Management-To supplement Legal Services budgets for negative balances.	\$223,542
Total July 2019		\$1,163,542

May 2019 2017 Bond Budget Amendments

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Row 15	Doss - The dual language program required an increase in the space program from the typical Ed. Spec. to accommodate additional classrooms. The final design relocated the building to the north east corner and increased it to three stories, utilizing the natural topography of the site. This resulted in saving significant green space and trees, but required demolishing and rebuilding the existing library, which had been planned to remain. The existing gym was able to be preserved due to its good condition, and location onsite.	\$1,300,000
Row 89	Hill-To supplement Critical Facility Deficiency budgets for negative balances.	\$164,382
Row 163	Construction Management-To supplement Critical Facility Deficiency budgets for negative balances.	\$389,888
Total May 2019		\$1,854,270

April 2019 2017 Bond Budget Amendments

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Row 8	TA Brown -Sustainable design for AEGB & LEED accreditation, master planned the outdoor learning area, and the installation of Thermal ICE storage HVAC system to dramatically reduce operations costs resulted in additional costs. Changes were in line with the school community's desire to have a school that promotes "place-based environmental learning rooted in STEM."	\$1,969,000
Row 9	Govalle - Site constraints required additional improvements and costs required for an occupied site during construction.	\$1,500,000
Total April 2019		\$3,469,000

November 2018 2017 Bond Budget Amendments

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Row 10	Menchaca - Complexities including site restrictions of building layout, additional traffic control, green scape areas, resulted in a three-building design, and extended internal traffic drive resulted in increased costs.	\$3,670,000
Total November 2018		\$3,670,000

Total To Date: \$33,342,242

Notes:

All numbers are as of January 28, 2020.