

2013 Bond Budget - Projected Cost Report:

Campus/Project:	Construction Budget Est.	All Fees A/E, Civil, City & Equipment	Furniture	Contingency	Bond Budget	Current Budget	(Over) Under
Curington ES	\$ 8,613,132	\$ 812,328	\$ 85,000	\$ 11,800	\$ 9,522,260	\$ 9,522,260	\$ 350,000
Cibola Creek ES	\$ 302,952	\$ 26,888	\$ -	\$ -	\$ 329,840	\$ 329,840	\$ -
Kendall ES	\$ 446,168	\$ 21,888	\$ -	\$ -	\$ 468,056	\$ 468,056	\$ 20,000
New Fabra ES	\$ 21,986,100 (4,620,658) land	\$ 1,492,640	\$ 750,000	\$ 35,760	\$ 24,264,500	\$ 24,264,500	\$ (3,658,600)
Fair Oaks Ranch ES	\$ 1,859,712	\$ 189,552	\$ -	\$ -	\$ 2,049,264	\$ 2,049,264	\$ (539,136)
BMS North	\$ 10,794,444	\$ 1,040,592	\$ 186,500	\$ 280	\$ 12,021,816	\$ 12,021,816	\$ 2,179,300
BMS South	\$ 9,369,488	\$ 903,840	\$ 335,000	\$ 9,360	\$ 10,617,688	\$ 10,617,688	\$ (251,948)
Boerne HS	\$ 13,030,092	\$ 1,219,200	\$ 515,000	\$ 6,800	\$ 14,771,092	\$ 14,771,092	\$ 42,500
Champion HS	\$ 712,465	\$ 82,126	\$ 27,245	\$ -	\$ 821,836	\$ 821,836	\$ (42,500)
Admin / Alternative (old Fabra ES)	\$ 2,782,720	\$ 295,616	\$ 200,000	\$ 124,992	\$ 3,403,328	\$ 3,403,328	\$ -
Transportation/Warehouse Buses & Vehicles & Equip	\$ 937,960	\$ 119,120	\$ 14,500	\$ 19,120	\$ 1,090,700	\$ 1,090,700	\$ 500
Technology	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000 5,091,200	\$ 4,000,500 5,091,200	\$ (500)
Land	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 2,974,600
District Wide Fees/Contingency no land	\$ 3,100 \$ 66,217,675	\$ 192,720 \$ 6,421,510	\$ 2,500 \$ 2,115,745	\$ 1,197,800 \$ 1,405,912	\$ 1,396,120	\$ 1,396,120	\$ (1,074,216)
Bond Management (-.14)	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ -
Net Totals per Category	\$ 66,217,675	\$ 6,421,510	\$ 2,115,745	\$ 1,405,912	\$ 85,480,000	\$ 85,480,000	\$ -
% of Construction Cost	100%	9.7%	3.2%	2.1%	0.70%		