

	1	2	3	4	5	6
	Proposed 2022 Bond Budget-to Actual (a/o May 31, 2024)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o May 31, 2024	Actuals	Commitments	Balance
	Proposition A					
1	Modernization Full Projects:					
2	Allison Elementary	56,093,606	42,628,343	2,176,033	19,401,273	21,051,037
3	Andrews Elementary	38,685,616	28,447,721	42,800	100,501	28,304,420
4	Barrington Elementary	38,686,157	29,366,079	89,849	1,980,982	27,295,248
5	Burnet Middle School	157,515,834	118,817,850	1,215,384	7,071,943	110,530,523
6	Full Modernization Portable Rental	-	25,500	-	-	25,500
7	Harris Elementary	56,093,690	41,506,335	2,189,752	7,398,109	31,918,474
8	Houston Elementary	56,094,328	42,335,092	747,014	2,305,985	39,282,093
9	Langford Elementary	39,653,095	36,061,859	1,571,056	5,767,355	28,723,448
10	Linder Elementary	56,093,739	42,638,403	1,258,654	4,236,704	37,143,045
11	Nelson Bus Terminal	18,584,000	14,011,469	-	939,520	13,071,949
12	Oak Springs Elementary	47,499,918	36,083,978	143,665	2,110,404	33,829,909
13	Pecan Springs Elementary	47,499,812	41,026,571	877,877	5,027,525	35,121,169
14	Sadler Means YWLA	101,916,842	83,405,325	1,361,978	11,729,518	70,313,829
15	Sims Facility	-	2,245,930	840,599	1,388,552	16,779
16	Travis Early College High School	251,455,962	194,715,455	2,805,417	9,809,814	182,100,224
17	Wooldridge Elementary	38,686,155	29,330,101	68,954	1,920,497	27,340,650
18	Wooten Elementary	39,653,337	32,364,685	2,510,867	7,110,269	22,743,549
19	Subtotal Modernization Full Projects:	\$ 1,044,212,091	\$ 815,010,696	\$ 17,899,899	\$ 88,298,951	\$ 708,811,846
20	Modernization Phased Projects:					
21	Anderson High School	45,576,452	31,888,368	165,940	2,059,138	29,663,290
22	Austin High School	39,999,647	27,668,470	6,100	2,884,212	24,778,158
23	Crockett Early College High School	65,345,218	46,702,337	567,013	2,591,149	43,544,175
24	Dobie Middle School	36,186,775	27,562,157	152,499	1,933,117	25,476,541
25	Hill Elementary	29,999,621	22,193,193	-	1,594,148	20,599,045
26	LBJ Early College High School	115,685,422	84,387,486	1,475,708	4,692,908	78,218,870
27	Martin Middle School	60,999,930	45,964,067	601,835	2,967,735	42,394,497
28	McCallum High School	64,999,525	46,470,073	215,341	2,626,803	43,627,929
29	Navarro Early College High School	60,000,017	42,864,166	102,129	2,870,094	39,891,943
30	Northeast ECHS / International High School	116,686,347	85,757,992	918,493	4,512,238	80,327,261
31	O Henry Middle School	61,000,226	45,952,579	-	2,612,726	43,339,853
32	Phased Modernization Portable Rental	-	-	-	-	-
33	Subtotal Modernization Phased Projects:	\$ 696,479,180	\$ 507,410,888	\$ 4,205,058	\$ 31,344,268	\$ 471,861,562
34	Subtotal Modernization Projects	\$ 1,740,691,271	\$ 1,322,421,584	\$ 22,104,957	\$ 119,643,219	\$ 1,180,673,408
35	Targeted Projects:					
36	Mental Health Center:					
37	Brown Elementary	130,306	118,631	-	-	118,631
38	Eastside Early College High School	8,988,857				-
39	Govalle Elementary	132,103	120,323	-	-	120,323
40	Norman-Sims Elementary	131,639	119,886	-	-	119,886
41	Subtotal Mental Health Center:	\$ 9,382,905	\$ 358,840	\$ -	\$ -	\$ 358,840
42	Open Concept:					
43	Cook Elementary	14,507,425	15,041,415	631,878	13,335,981	1,073,556
44	Oak Hill Elementary	18,375,508	22,790,734	2,944,467	17,769,850	2,076,417
45	Odom Elementary	9,188,130	8,894,187	2,115,557	5,964,757	813,873
46	Williams Elementary	16,925,019	16,833,153	1,251,778	13,579,704	2,001,671
47	Subtotal Open Concept:	\$ 58,996,082	\$ 63,559,489	\$ 6,943,680	\$ 50,650,292	\$ 5,965,517
48	Renovations without Secure Vestibule:					
49	Bear Creek Elementary	13,999,757	10,617,625	25,933	4,977	10,586,715
50	Eastside Early College High School	-	6,987,758	-	417,549	6,570,209
51	Liberal Arts and Science Academy	28,398,484	19,027,073	-	159,460	18,867,613
52	Murchison Middle School	3,193,377	2,605,881	87,850	88,395	2,429,636
53	Saegert Bus Terminal	1,000,000	945,440	-	-	945,440
54	Sanchez Elementary	591,738	505,301	-	-	505,301
55	Subtotal Renovations without Secure Vestibule:	\$ 47,183,356	\$ 40,689,078	\$ 113,783	\$ 670,381	\$ 39,904,914
56	Secure Vestibule:					
57	Akins Early College High School	15,742,434	9,540,860	-	586,028	8,954,832
58	Anita Coy (ALC)	621,959	493,465	-	-	493,465
59	Bailey Middle School	7,461,109	5,833,395	19,350	189,388	5,624,657
60	Baldwin Elementary	2,504,961	2,038,908	540	248,960	1,789,408
61	Baranoff Elementary	5,063,700	3,937,999	47,282	448,365	3,442,352
62	Barton Hills Elementary	873,112	553,576	3,743	25,369	524,464
63	Becker Elementary	872,038	554,743	3,743	25,369	525,631
64	Bedichek Middle School	3,961,000	3,024,123	-	25,403	2,998,720
65	Blackshear Elementary	4,111,832	3,065,282	3,743	372,434	2,689,105
66	Blanton Elementary	5,168,915	3,949,357	7,345	284,160	3,657,852
67	Blazier Elementary K-3	545,028	336,406	-	25,403	311,003
68	Boone Elementary	3,001,425	2,355,467	23,625	250,268	2,081,574
69	Bowie High School	24,755,800	16,408,149	33,432	896,968	15,477,749
70	Bryker Woods Elementary	5,846,143	4,527,483	13,929	184,624	4,328,930
71	Campbell Elementary	1,184,635	906,921	15,021	181,136	710,764
72	Casey Elementary	6,112,001	4,630,740	-	25,403	4,605,337
73	Clayton Elementary	2,118,238	1,713,624	540	228,198	1,484,886
74	Clifton Center	13,000,228	9,985,068	13,675	748,154	9,223,239
75	Covington Middle School	22,933,488	17,605,870	-	1,071,852	16,534,018
76	Cowan Elementary	832,997	895,748	27,954	303,104	564,690
77	Cunningham Elementary	1,971,219	1,499,743	-	89,650	1,410,093
78	Davis Elementary	6,198,740	3,508,316	6,123	101,279	3,400,914
79	Dawson Elementary	1,277,142	916,813	11,295	12,711	892,807
80	Galindo Elementary	10,510,069	8,035,513	20,045	195,750	7,819,718
81	Garcia YMLA	4,583,246	2,764,253	12,590	145,062	2,606,601
82	Garza Independence High School	2,603,309	1,225,084	18,467	241,322	965,295

	1	2	3	4	5	6
	Proposed 2022 Bond Budget-to Actual (a/o May 31, 2024)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o May 31, 2024	Actuals	Commitments	Balance
83	Gorzycki Middle School	2,283,262	1,732,203	540	220,998	1,510,665
84	Graham Elementary	12,499,396	9,294,155	34,775	219,962	9,039,418
85	Guerrero Thompson Elementary	2,480,674	1,397,681	29,538	125,094	1,243,049
86	Gullett Elementary	2,849,758	602,300	8,421	66,110	527,769
87	Hart Elementary	3,678,230	2,820,230	8,793	22,105	2,789,332
88	Highland Park Elementary	13,219,341	8,696,897	6,301	40,490	8,650,106
89	Jordan Elementary	5,000,362	4,015,828	30,750	204,888	3,780,190
90	Joslin Elementary	3,434,917	1,348,647	4,832	30,330	1,313,485
91	Kealing Middle School	3,429,176	2,573,720	20,457	164,146	2,389,117
92	Kiker Elementary	1,554,112	1,390,288	540	189,998	1,199,750
93	Kocurek Elementary	1,780,765	1,427,284	26,831	277,231	1,123,222
94	Lamar Middle School	1,048,408	667,398	23,692	24,656	619,050
95	Lee Elementary	519,760	342,501	15,707	193,685	133,109
96	Lively Middle School	3,179,267	1,652,921	2,502	19,718	1,630,701
97	Maplewood Elementary	987,019	757,511	7,713	137,643	612,155
98	Mathews Elementary	558,601	390,050	1,862	55,272	332,916
99	McBee Elementary	6,183,100	3,511,457	5,883	514,188	2,991,386
100	Mendez Middle School	19,175,133	14,742,336	13,940	1,070,499	13,657,897
101	Metz Facility	-	-	-	-	-
102	Mills Elementary	1,193,142	977,269	540	215,998	760,731
103	Ortega Elementary	13,025,058	9,410,298	17,447	174,289	9,218,562
104	Overton Elementary	1,757,293	1,187,577	20,457	143,803	1,023,317
105	Padron Elementary	2,471,987	1,333,585	38,525	135,385	1,159,675
106	Palm Elementary	4,718,272	3,601,614	-	157,665	3,443,949
107	Paredes Middle School	5,082,573	4,005,685	-	25,403	3,980,282
108	Patton Elementary	4,284,708	3,329,469	540	242,998	3,085,931
109	Perez Elementary	999,682	829,194	-	25,403	803,791
110	Pickle Elementary	4,937,116	2,728,107	7,529	40,581	2,679,997
111	Pillow Elementary	2,474,897	1,856,877	5,791	38,620	1,812,466
112	Pleasant Hill Elementary	2,167,098	1,731,445	-	25,403	1,706,042
113	Reilly Elementary	4,950,107	3,682,032	13,059	36,692	3,632,281
114	Ridgetop Elementary	5,215,209	4,035,699	34,374	165,159	3,836,166
115	Rodriguez Elementary	5,634,979	3,126,687	158,304	200,192	2,768,191
116	Small Middle School	244,550	269,611	22,275	226,387	20,949
117	St. Elmo Elementary	5,897,572	2,884,926	20,045	156,331	2,708,550
118	Summitt Elementary	983,495	677,590	5,045	91,986	580,559
119	Sunset Valley Elementary	1,250,600	861,682	4,083	26,919	830,680
120	Travis Early College High School	-	52,945	37,682	12,134	3,129
121	Travis Heights Elementary	2,999,930	2,233,756	4,083	26,919	2,202,754
122	Uphaus Early Childhood Center	715,942	579,642	-	25,403	554,239
123	Walnut Creek Elementary	4,040,845	1,169,642	36,043	154,637	978,962
124	Webb Middle School	12,669,976	7,345,317	5,321	71,390	7,268,606
125	Widen Elementary	6,160,033	3,596,326	-	135,598	3,460,728
126	Winn Montessori	5,846,381	3,766,670	35,747	150,285	3,580,638
127	Zavala Elementary	4,232,845	1,928,990	4,083	26,919	1,897,988
128	Zilker Elementary	1,064,987	713,214	4,083	26,919	682,212
129	Print Shop Move	-	860,850	42,000	44,004	774,846
130	Districtwide Secure Vestibules	-	4,703,733	-	160,000	4,543,733
131	Subtotal Secure Vestibule:	\$ 342,735,326	\$ 241,150,745	\$ 1,042,575	\$ 13,446,795	\$ 226,661,375
132	Non Campus Projects:					
133	Bus Replacement Plan	25,736,000	25,249,590	3,684,524	14,388,600	7,176,466
134	Athletic - Turf Fields	-	36,848,000	429,081	979,419	35,439,500
135	EWAS	-	47,500	2,992	43,566	942
136	Land for Future SE Elementary School	5,000,000	4,701,500	-	-	4,701,500
137	Impervious Cover	-	164,493	137,240	27,252	1
138	IRCA Professional Services	-	2,000,000	79,177	161,990	1,758,833
139	Food Services - Kitchen Equipment	-	29,209,843	-	29,350	29,180,493
140	Future SE HS Planning and Design	800,000	748,880	-	-	748,880
141	Planning and Design Studies	2,500,000	2,348,750	-	-	2,348,750
142	Dispersed Dining - Vending	150,000	147,165	-	-	147,165
143	Musical Instruments	5,000,000	4,905,500	-	-	4,905,500
144	Subtotal Non Campus Projects:	\$ 39,186,000	\$ 106,371,221	\$ 4,333,014	\$ 15,630,177	\$ 86,408,030
145	Undesignated:					
146	Doors and Locks Security Improvements	5,000,000	4,701,500	166,619	-	4,534,881
147	Special Education Inclusion Improvements and Cameras	15,200,000	14,300,720	107,741	82,508	14,110,471
148	Furniture	3,500,000	3,289,850	28,492	1,283,841	1,977,517
149	HVAC and Other Building Deficiencies	25,000,000	18,842,106	502,442	299,471	18,040,193
150	Middle and High School Athletic Facility Repairs	9,800,000	7,383,090	-	77,255	7,305,835
151	Outdoor Learning Spaces and/or Activity Spaces	4,700,000	3,538,287	849,462	792,180	1,896,645
152	Roofing	9,250,000	6,968,454	568,623	479,517	5,920,314
153	Security Fencing	5,000,000	13,809,702	4,678,159	2,789,028	6,342,515
154	Universal Design Improvements	400,000	372,440	75,500	189,900	107,040
155	Subtotal Undesignated:	\$ 77,850,000	\$ 73,206,149	\$ 6,977,038	\$ 5,993,700	\$ 60,235,411
156	Subtotal Targeted Projects	\$ 575,333,669	\$ 525,335,522	\$ 19,410,090	\$ 86,391,345	\$ 419,534,087
157	Non Construction-Prop A:					
158	Program Contingency	-	69,288,071	-	-	69,288,071
159	Program Management	-	398,979,823	33,637,824	81,424,317	283,917,682
160	Subtotal Non Construction-Prop A	\$ -	\$ 468,267,894	\$ 33,637,824	\$ 81,424,317	\$ 353,205,753
161	Total Proposition A	\$ 2,316,024,940	\$ 2,316,025,000	\$ 75,152,871	\$ 287,458,881	\$ 1,953,413,248
162	Proposition B					
163	Campus Technology:					
164	Akins Early College High School	2,161,566	-	-	-	-
165	Allison Elementary	226,394	-	-	-	-

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	Proposed 2022 Bond Budget-to Actual (a/o May 31, 2024)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o May 31, 2024	Actuals	Commitments	Balance
166	Anderson High School	1,831,548	-	-	-	-
167	Andrews Elementary	177,384	-	-	-	-
168	Anita Coy (ALC)	102,041	-	-	-	-
169	Ann Richards SYWL	866,000	-	-	-	-
170	Austin High School	1,922,353	-	-	-	-
171	Bailey Middle School	809,891	-	-	-	-
172	Baldwin Elementary	612,039	-	-	-	-
173	Baranoff Elementary	738,300	-	-	-	-
174	Barrington Elementary	171,843	-	-	-	-
175	Barton Hills Elementary	440,888	-	-	-	-
176	Bear Creek Elementary	458,243	-	-	-	-
177	Becker Elementary	500,962	-	-	-	-
178	Bedichek Middle School	726,000	-	-	-	-
179	Blackshear Elementary	377,168	-	-	-	-
180	Blanton Elementary	588,085	-	-	-	-
181	Blazier Elementary 4-6	920,000	-	-	-	-
182	Blazier Elementary K-3	223,972	-	-	-	-
183	Boone Elementary	513,575	-	-	-	-
184	Bowie High School	2,233,200	-	-	-	-
185	Brentwood Elementary	589,000	-	-	-	-
186	Brown Elementary	1,694	-	-	-	-
187	Bryker Woods Elementary	402,857	-	-	-	-
188	Burnet Middle School	539,166	-	-	-	-
189	Campbell Elementary	333,365	-	-	-	-
190	Casey Elementary	509,999	-	-	-	-
191	Casis Elementary	592,000	-	-	-	-
192	Clayton Elementary	638,762	-	-	-	-
193	Clifton Center	244,772	-	-	-	-
194	Cook Elementary	477,575	-	-	-	-
195	Covington Middle School	697,512	-	-	-	-
196	Cowan Elementary	540,003	-	-	-	-
197	Crockett Early College High School	1,421,782	-	-	-	-
198	Cunningham Elementary	453,781	-	-	-	-
199	Davis Elementary	597,260	-	-	-	-
200	Dawson Elementary	382,858	-	-	-	-
201	Dobie Middle School	656,225	-	-	-	-
202	Doss Elementary	713,000	-	-	-	-
203	Eastside Early College High School	729,143	-	-	-	-
204	Galindo Elementary	493,931	-	-	-	-
205	Garcia YMLA	337,691	-	-	-	-
206	Garza Independence High School	1,137,738	-	-	-	-
207	Gorzycki Middle School	444,897	-	-	-	-
208	Govalle Elementary	486,604	-	-	-	-
209	Graham Elementary	534,326	-	-	-	-
210	Guerrero Thompson Elementary	562,242	-	-	-	-
211	Gullett Elementary	414,754	-	-	-	-
212	Harris Elementary	186,310	-	-	-	-
213	Hart Elementary	531,770	-	-	-	-
214	Highland Park Elementary	589,659	-	-	-	-
215	Hill Elementary	715,379	-	-	-	-
216	Houston Elementary	275,672	-	-	-	-
217	Jordan Elementary	532,638	-	-	-	-
218	Joslin Elementary	394,083	-	-	-	-
219	Kealing Middle School	1,138,824	-	-	-	-
220	Kiker Elementary	676,888	-	-	-	-
221	Kocurek Elementary	526,235	-	-	-	-
222	Lamar Middle School	1,073,592	-	-	-	-
223	Langford Elementary	278,905	-	-	-	-
224	LBJ Early College High School	842,578	-	-	-	-
225	Lee Elementary	505,240	-	-	-	-
226	Liberal Arts and Science Academy High School	1,249,516	-	-	-	-
227	Linder Elementary	279,261	-	-	-	-
228	Lively Middle School	1,061,733	-	-	-	-
229	Maplewood Elementary	459,981	-	-	-	-
230	Martin Middle School	446,070	-	-	-	-
231	Mathews Elementary	430,399	-	-	-	-
232	McBee Elementary	427,900	-	-	-	-
233	McCallum High School	1,549,475	-	-	-	-
234	Menchaca Elementary	658,000	-	-	-	-
235	Mendez Middle School	376,867	-	-	-	-
236	Mills Elementary	688,858	-	-	-	-
237	Murchison Middle School	1,125,623	-	-	-	-
238	Navarro Early College High School	1,446,983	-	-	-	-
239	Norman-Sims Elementary	382,361	-	-	-	-
240	Northeast ECHS / International High School	1,169,653	-	-	-	-
241	O Henry Middle School	613,492	-	-	-	-
242	Oak Hill Elementary	122,082	-	-	-	-
243	Oak Springs Elementary	428,870	-	-	-	-
244	Odom Elementary	768,774	-	-	-	-
245	Ortega Elementary	382,942	-	-	-	-
246	Overton Elementary	472,707	-	-	-	-
247	Padron Elementary	547,013	-	-	-	-
248	Palm Elementary	439,728	-	-	-	-
249	Paredes Middle School	706,427	-	-	-	-

	1	2	3	4	5	6
	Proposed 2022 Bond Budget-to Actual (a/o May 31, 2024)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o May 31, 2024	Actuals	Commitments	Balance
250	Patton Elementary	686,292	-	-	-	-
251	Pecan Springs Elementary	157,188	-	-	-	-
252	Perez Elementary	497,318	-	-	-	-
253	Pickle Elementary	418,884	-	-	-	-
254	Pillow Elementary	468,103	-	-	-	-
255	Pleasant Hill Elementary	451,902	-	-	-	-
256	Reilly Elementary	409,893	-	-	-	-
257	Ridgetop Elementary	437,791	-	-	-	-
258	Rodriguez Elementary	453,021	-	-	-	-
259	Rosedale School	371,000	-	-	-	-
260	Sadler Means YWLA	227,158	-	-	-	-
261	Sanchez Elementary	504,262	-	-	-	-
262	Small Middle School	1,102,450	-	-	-	-
263	St. Elmo Elementary	406,428	-	-	-	-
264	Summitt Elementary	676,505	-	-	-	-
265	Sunset Valley Elementary	491,400	-	-	-	-
266	Travis Early College High School	542,070	-	-	-	-
267	Travis Heights Elementary	754,038	-	-	-	-
268	Uphaus Early Childhood Center	397,058	-	-	-	-
269	Walnut Creek Elementary	529,155	-	-	-	-
270	Webb Middle School	640,024	-	-	-	-
271	Widen Elementary	449,967	-	-	-	-
272	Williams Elementary	452,981	-	-	-	-
273	Winn Montessori	369,619	-	-	-	-
274	Wooldridge Elementary	231,845	-	-	-	-
275	Wooten Elementary	297,663	-	-	-	-
276	Zavala Elementary	395,155	-	-	-	-
277	Zilker Elementary	500,013	-	-	-	-
278	Subtotal Undesignated:	\$ 69,356,060	\$ -	\$ -	\$ -	\$ -
279	Districtwide:					
280	Districtwide Network Upgrades	-	54,000	-	23,607	30,393
281	Staff/Student Devices and Equipment	6,185,000	75,487,000	4,177,426	11,810,122	59,499,452
282	Subtotal Districtwide:	\$ 6,185,000	\$ 75,541,000	\$ 4,177,426	\$ 11,833,729	\$ 59,529,845
283	Total Proposition B	\$ 75,541,060	\$ 75,541,000	\$ 4,177,426	\$ 11,833,729	\$ 59,529,845
284	Proposition C					
285	Stadiums & Athletic Complexes:					
286	Burger Athletic Complex	4,767,000	3,676,366	-	-	3,676,366
287	Delco Activity Center	15,000,000	11,340,709	27,000	962,468	10,351,241
288	Nelson Field	25,000,000	19,301,337	-	1,342,688	17,958,649
289	Noack Sports Complex	2,667,000	2,054,636	-	-	2,054,636
290	Subtotal Undesignated:	\$ 47,434,000	\$ 36,373,048	\$ 27,000	\$ 2,305,156	\$ 34,040,892
291	Non Construction-Prop C:					
292	Program Contingency	-	2,834,978	-	-	2,834,978
293	Program Management	-	8,225,974	18,560	-	8,207,414
294	Subtotal Non Construction-Prop C	\$ -	\$ 11,060,952	\$ 18,560	\$ -	\$ 11,042,392
295	Total Proposition C	\$ 47,434,000	\$ 47,434,000	\$ 45,560	\$ 2,305,156	\$ 45,083,284
296	2022 Bond Total Amount	\$ 2,439,000,000	\$ 2,439,000,000	\$ 79,375,857	\$ 301,597,766	\$ 2,058,026,377

Notes:
All numbers are as of May 31, 2024.

Numbers may not add due to rounding.