

Proposed 2022 Bond Budget-to Actual (a/o July 31, 2024)

CONSTRUCTION COSTS		TOTALS TO DATE				
Projects	Initial	Budget a/o July 31, 2024	Actuals	Commitments	Balance	
Proposition A						
Modernization Full Projects:						
Allison Elementary	56,093,606	42,628,343	2,763,036	19,004,983	20,860,324	
Andrews Elementary	38,685,616	28,447,721	42,800	100,500	28,304,421	
Barrington Elementary	38,686,157	29,366,079	454,971	2,057,198	26,853,910	
Burnet Middle School	157,515,834	118,817,850	2,140,752	6,127,563	110,549,535	
Full Modernization Portable Rental	-	25,500	-	48,900	(23,400)	
Harris Elementary	56,093,690	41,506,335	2,878,524	6,945,783	31,682,028	
Houston Elementary	56,094,328	42,335,092	1,413,584	1,632,265	39,289,243	
Langford Elementary	39,653,095	36,061,859	2,488,932	5,003,562	28,569,365	
Linder Elementary	56,093,739	42,638,403	2,077,745	3,153,106	37,407,552	
Nelson Bus Terminal	18,584,000	14,011,469	40,500	899,020	13,071,949	
Oak Springs Elementary	47,499,918	36,083,978	271,176	1,997,436	33,815,366	
Pecan Springs Elementary	47,499,812	41,026,571	1,220,283	4,857,038	34,949,250	
Sadler Means YWLA	101,916,842	83,658,325	3,477,168	9,946,665	70,234,492	
Sims Facility	-	6,095,930	2,656,397	2,549,902	889,631	
Travis Early College High School	251,455,962	194,715,455	3,080,954	9,288,923	182,345,578	
Wooldridge Elementary	38,686,155	29,330,101	117,508	1,931,432	27,281,161	
Wooten Elementary	39,653,337	32,436,685	3,644,859	5,979,005	22,812,821	
Subtotal Modernization Full Projects:	\$ 1,044,212,091	\$ 819,185,696	\$ 28,769,189	\$ 81,523,281	\$ 708,893,226	
Modernization Phased Projects:						
Anderson High School	45,576,452	31,888,368	403,051	1,836,929	29,648,388	
Austin High School	39,999,647	27,668,470	53,690	2,861,142	24,753,638	
Crockett Early College High School	65,345,218	46,702,337	1,107,360	2,262,203	43,332,774	
Dobie Middle School	36,186,775	27,562,157	437,726	1,671,945	25,452,486	
Hill Elementary	29,999,621	22,193,193	64,267	1,535,282	20,593,644	
LBJ Early College High School	115,685,422	84,387,486	1,955,796	4,289,390	78,142,300	
Martin Middle School	60,999,930	45,964,067	860,390	2,649,116	42,454,561	
McCallum High School	64,999,525	46,470,073	485,643	2,516,367	43,468,063	
Navarro Early College High School	60,000,017	42,864,166	109,379	2,840,344	39,914,443	
Northeast ECHS / International High School	116,686,347	85,757,992	1,334,505	4,644,521	79,778,966	
O Henry Middle School	61,000,226	45,952,579	-	2,612,726	43,339,853	
Phased Modernization Portable Rental	-	-	-	-	-	
Subtotal Modernization Phased Projects:	\$ 696,479,180	\$ 507,410,888	\$ 6,811,807	\$ 29,719,965	\$ 470,879,116	
Subtotal Modernization Projects	\$ 1,740,691,271	\$ 1,326,596,584	\$ 35,580,996	\$ 111,243,246	\$ 1,179,772,342	
Targeted Projects:						
Mental Health Center:						
Brown Elementary	130,306	118,631	-	-	118,631	
Eastside Early College High School	8,988,857	-	-	-	-	
Govalle Elementary	132,103	120,323	-	-	120,323	
Norman-Sims Elementary	131,639	119,886	-	-	119,886	
Subtotal Mental Health Center:	\$ 9,382,905	\$ 358,840	\$ -	\$ -	\$ 358,840	
Open Concept:						
Cook Elementary	14,507,425	15,041,415	2,108,680	11,870,310	1,062,425	
Oak Hill Elementary	18,375,508	22,790,734	3,108,492	17,697,220	1,985,022	
Odom Elementary	9,188,130	8,894,187	3,358,715	4,010,453	1,525,019	
Williams Elementary	16,925,019	16,833,153	2,906,836	11,799,088	2,127,229	
Subtotal Open Concept:	\$ 58,996,082	\$ 63,559,489	\$ 11,482,723	\$ 45,377,071	\$ 6,699,695	
Renovations without Secure Vestibule:						
Bear Creek Elementary	13,999,757	10,617,625	30,909	-	10,586,716	
Eastside Early College High School	-	6,987,758	60,326	395,123	6,532,309	
Liberal Arts and Science Academy	28,398,484	19,027,073	-	236,460	18,790,613	
Murchison Middle School	3,193,377	2,605,881	110,802	44,209	2,450,870	
Saegert Bus Terminal	1,000,000	945,440	-	-	945,440	
Sanchez Elementary	591,738	505,301	-	-	505,301	
Subtotal Renovations without Secure Vestibule:	\$ 47,183,356	\$ 40,689,078	\$ 202,037	\$ 675,792	\$ 39,811,249	
Secure Vestibule:						
Akins Early College High School	15,742,434	9,540,860	34,440	548,338	8,958,082	
Anita Coy (ALC)	621,959	493,465	-	-	493,465	
Bailey Middle School	7,461,109	5,838,319	148,116	80,441	5,609,762	
Baldwin Elementary	2,504,961	2,038,909	19,733	228,839	1,790,337	
Baranoff Elementary	5,063,700	3,937,999	158,087	394,214	3,385,698	
Barton Hills Elementary	873,112	553,576	3,743	25,369	524,464	
Becker Elementary	872,038	554,743	3,743	25,369	525,631	
Bedichek Middle School	3,961,000	3,024,123	-	20,446	3,003,677	
Blackshear Elementary	4,111,832	3,065,284	3,743	372,434	2,689,107	
Blanton Elementary	5,168,915	3,949,355	17,710	273,794	3,657,851	
Blazier Elementary K-3	545,028	336,405	-	20,446	315,959	
Boone Elementary	3,001,425	2,355,467	178,909	100,405	2,076,153	
Bowie High School	24,755,800	16,408,149	434,705	861,880	15,111,564	
Bryker Woods Elementary	5,846,143	4,527,483	114,689	83,865	4,328,929	
Campbell Elementary	1,184,635	906,921	99,211	96,947	710,763	
Casey Elementary	6,112,001	4,630,740	-	265,746	4,364,994	
Clayton Elementary	2,118,238	1,713,624	18,573	208,839	1,486,212	
Clifton Center	13,000,228	9,985,068	13,675	785,151	9,186,242	
Covington Middle School	22,933,488	17,605,870	-	1,080,622	16,525,248	
Cowan Elementary	832,997	895,748	222,163	108,959	564,626	
Cunningham Elementary	1,971,219	1,499,743	-	88,238	1,411,505	
Davis Elementary	6,198,740	3,508,316	20,025	87,378	3,400,913	
Dawson Elementary	1,277,142	916,813	11,295	12,711	892,807	
Galindo Elementary	10,510,069	8,041,238	103,833	111,963	7,825,442	
Garcia YMLA	4,583,246	2,764,253	78,566	79,086	2,606,601	
Garza Independence High School	2,603,309	1,225,084	18,467	241,322	965,295	

Proposed 2022 Bond Budget-to Actual (a/o July 31, 2024)

CONSTRUCTION COSTS		TOTALS TO DATE				
Projects	Initial	Budget a/o July 31, 2024	Actuals	Commitments	Balance	
83	Gorzycki Middle School	2,283,262	1,732,204	19,431	201,639	1,511,134
84	Graham Elementary	12,499,396	9,294,155	120,510	134,227	9,039,418
85	Guerrero Thompson Elementary	2,480,674	1,397,681	63,568	91,064	1,243,049
86	Gullett Elementary	2,849,758	602,300	14,715	59,816	527,769
87	Hart Elementary	3,678,230	2,820,230	12,688	18,210	2,789,332
88	Highland Park Elementary	13,219,341	8,696,897	8,155	38,636	8,650,106
89	Jordan Elementary	5,000,362	4,021,553	121,559	114,078	3,785,916
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	100,991	83,612	2,389,117
92	Kiker Elementary	1,554,112	1,390,288	18,818	170,639	1,200,831
93	Kocurek Elementary	1,780,765	1,427,284	185,049	123,723	1,118,512
94	Lamar Middle School	1,048,408	817,397	24,473	23,875	769,049
95	Lee Elementary	519,760	348,228	101,959	107,434	138,835
96	Lively Middle School	3,179,267	1,652,921	2,502	19,718	1,630,701
97	Maplewood Elementary	987,019	757,511	21,512	123,844	612,155
98	Mathews Elementary	558,601	390,050	22,022	35,112	332,916
99	McBee Elementary	6,183,100	3,511,457	21,613	433,858	3,055,986
100	Mendez Middle School	19,175,133	14,742,336	311,966	817,424	13,612,946
101	Metz Facility	-	-	-	-	-
102	Mills Elementary	1,193,142	977,269	20,121	196,639	760,509
103	Ortega Elementary	13,025,058	9,410,298	100,841	90,895	9,218,562
104	Overton Elementary	1,757,293	1,187,577	90,653	73,607	1,023,317
105	Padron Elementary	2,471,987	1,333,585	76,629	97,281	1,159,675
106	Palm Elementary	4,718,272	3,601,614	126,348	297,166	3,178,100
107	Paredes Middle School	5,082,573	4,005,685	-	20,446	3,985,239
108	Patton Elementary	4,284,708	3,329,469	18,648	226,809	3,084,012
109	Perez Elementary	999,682	829,194	-	20,446	808,748
110	Pickle Elementary	4,937,116	2,728,107	11,517	36,593	2,679,997
111	Pillow Elementary	2,474,897	1,856,877	8,205	36,206	1,812,466
112	Pleasant Hill Elementary	2,167,098	1,731,445	-	20,446	1,710,999
113	Reilly Elementary	4,950,107	3,682,032	17,606	32,145	3,632,281
114	Ridgetop Elementary	5,215,209	4,035,699	124,929	74,604	3,836,166
115	Rodriguez Elementary	5,634,979	3,126,687	158,304	199,608	2,768,775
116	Small Middle School	244,550	269,611	117,343	131,319	20,949
117	St. Elmo Elementary	5,897,572	2,884,926	101,855	74,522	2,708,549
118	Summitt Elementary	983,495	677,590	16,594	80,437	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	-	20,446	559,196
123	Walnut Creek Elementary	4,040,845	1,169,642	114,784	75,896	978,962
124	Webb Middle School	12,669,976	7,345,317	15,855	60,856	7,268,606
125	Widen Elementary	6,160,033	3,596,326	8,535	130,199	3,457,592
126	Winn Montessori	5,846,381	3,766,670	84,620	101,412	3,580,638
127	Zavala Elementary	4,232,845	1,928,990	4,083	113,676	1,811,231
128	Zilker Elementary	1,064,987	713,214	4,083	26,919	682,212
129	Print Shop Move	-	860,850	57,082	28,922	774,846
130	Districtwide Secure Vestibules	-	4,681,632	-	211,570	4,470,062
131	Subtotal Secure Vestibule:	\$ 342,735,326	\$ 241,300,745	\$ 4,204,272	\$ 11,375,078	\$ 225,721,395
132	Non Campus Projects:					
133	Bus Replacement Plan	25,736,000	25,249,590	9,485,774	8,323,350	7,440,466
134	Athletic - Turf Fields	-	36,848,000	517,439	135,755	36,194,806
135	EWAS	-	47,500	4,148	20,195	23,157
136	Land for Future SE Elementary School	5,000,000	4,701,500	54,495	26,800	4,620,205
137	Impervious Cover	-	164,493	140,043	1,077	23,373
138	IRCA Professional Services	-	2,000,000	82,927	902,104	1,014,969
139	Food Services - Kitchen Equipment	-	29,209,843	9,099	3,241,703	25,959,041
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	\$ 10,293,925	\$ 12,650,984	\$ 83,426,312
145	Undesignated:					
146	Doors and Locks Security Improvements	5,000,000	4,701,500	166,619	4,434,229	100,652
147	Special Education Inclusion Improvements and Cameras	15,200,000	13,300,720	127,743	62,506	13,110,471
148	Furniture	3,500,000	3,289,850	152,453	1,165,341	1,972,056
149	HVAC and Other Building Deficiencies	25,000,000	18,692,106	631,597	251,913	17,808,596
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	476,986	474,300	2,587,001
152	Roofing	9,250,000	6,968,454	718,815	957,329	5,292,310
153	Security Fencing	5,000,000	13,809,702	5,519,361	1,881,366	6,408,975
154	Universal Design Improvements	400,000	1,372,440	75,500	1,262,274	34,666
155	Subtotal Undesignated:	\$ 77,850,000	\$ 73,056,149	\$ 7,869,074	\$ 10,566,513	\$ 54,620,562
156	Subtotal Targeted Projects	\$ 575,333,669	\$ 525,335,522	\$ 34,052,031	\$ 80,645,438	\$ 410,638,053
157	Non Construction-Prop A:					
158	Program Contingency	-	69,288,071	-	-	69,288,071
159	Program Management	-	394,804,823	39,845,654	60,287,722	294,671,447
160	Subtotal Non Construction-Prop A	\$ -	\$ 464,092,894	\$ 39,845,654	\$ 60,287,722	\$ 363,959,518
161	Total Proposition A	\$ 2,316,024,940	\$ 2,316,025,000	\$ 109,478,681	\$ 252,176,406	\$ 1,954,369,913
162	Proposition B					
163	Campus Technology:					
164	Akins Early College High School	2,161,566	-	-	-	-
165	Allison Elementary	226,394	-	-	-	-

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CONSTRUCTION COSTS		TOTALS TO DATE			
Projects	Initial	Budget a/o July 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	-	-	-

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CONSTRUCTION COSTS		TOTALS TO DATE			
Projects	Initial	Budget a/o July 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	11,586,332	50,066,470
282	Subtotal Districtwide:	\$ 6,185,000	\$ 75,541,000	\$ 11,609,939	\$ 13,834,198
283	Total Proposition B	\$ 75,541,060	\$ 75,541,000	\$ 11,609,939	\$ 13,834,198
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	109,675	10,353,390
288	Nelson Field	25,000,000	19,301,337	43,235	17,916,597
289	Noack Sports Complex	2,667,000	2,054,636	-	2,054,636
290	Subtotal Undesignated:	\$ 47,434,000	\$ 36,373,048	\$ 152,910	\$ 2,219,149
291	Non Construction-Prop C:				
292	Program Contingency	-	2,834,978	-	2,834,978
293	Program Management	-	8,225,974	28,691	8,197,283
294	Subtotal Non Construction-Prop C	\$ -	\$ 11,060,952	\$ 28,691	\$ 11,032,261
295	Total Proposition C	\$ 47,434,000	\$ 47,434,000	\$ 181,601	\$ 2,219,149
296	2022 Bond Total Amount	\$ 2,439,000,000	\$ 2,439,000,000	\$ 121,270,221	\$ 268,229,753

Notes:

All numbers are as of July 31, 2024.

Numbers may not add due to rounding.