

Proposed 2022 Bond Budget-to Actual (a/o June 30, 2024)

CONSTRUCTION COSTS		TOTALS TO DATE				
Projects	Initial	Budget a/o June 30, 2024	Actuals	Commitments	Balance	
Proposition A						
Modernization Full Projects:						
Allison Elementary	56,093,606	42,628,343	4,911,488	19,004,983	18,711,872	
Andrews Elementary	38,685,616	28,447,721	57,130	100,500	28,290,091	
Barrington Elementary	38,686,157	29,366,079	396,262	2,057,198	26,912,619	
Burnet Middle School	157,515,834	118,817,850	2,904,851	6,127,563	109,785,436	
Full Modernization Portable Rental	-	25,500	-	48,900	(23,400)	
Harris Elementary	56,093,690	41,506,335	3,408,649	6,945,783	31,151,903	
Houston Elementary	56,094,328	42,335,092	1,061,652	1,632,265	39,641,175	
Langford Elementary	39,653,095	36,061,859	3,020,721	6,299,474	26,741,664	
Linder Elementary	56,093,739	42,638,403	2,622,313	3,153,106	36,862,984	
Nelson Bus Terminal	18,584,000	14,011,469	134,452	899,020	12,977,997	
Oak Springs Elementary	47,499,918	36,083,978	407,282	1,997,436	33,679,260	
Pecan Springs Elementary	47,499,812	41,026,571	1,706,732	4,857,038	34,462,801	
Sadler Means YWLA	101,916,842	83,658,325	4,332,649	9,946,665	69,379,011	
Sims Facility	-	6,095,930	3,130,876	2,549,902	415,152	
Travis Early College High School	251,455,962	194,715,455	4,318,564	9,288,923	181,107,968	
Wooldridge Elementary	38,686,155	29,330,101	315,643	1,931,432	27,083,026	
Wooten Elementary	39,653,337	32,436,685	4,390,668	5,979,005	22,067,012	
Subtotal Modernization Full Projects:	\$ 1,044,212,091	\$ 819,185,696	\$ 37,119,932	\$ 82,819,193	\$ 699,246,571	
Modernization Phased Projects:						
Anderson High School	45,576,452	31,888,368	608,833	1,836,929	29,442,606	
Austin High School	39,999,647	27,668,470	345,721	2,861,142	24,461,607	
Crockett Early College High School	65,345,218	46,702,337	1,434,857	2,262,203	43,005,277	
Dobie Middle School	36,186,775	27,562,157	638,202	1,671,945	25,252,010	
Hill Elementary	29,999,621	22,193,193	224,881	1,535,282	20,433,030	
LBJ Early College High School	115,685,422	84,387,486	2,545,704	4,289,390	77,552,392	
Martin Middle School	60,999,930	45,964,067	996,650	2,649,116	42,318,301	
McCallum High School	64,999,525	46,470,073	769,665	2,516,367	43,184,041	
Navarro Early College High School	60,000,017	42,864,166	406,601	2,840,344	39,617,221	
Northeast ECHS / International High School	116,686,347	85,757,992	1,640,432	4,644,521	79,473,039	
O Henry Middle School	61,000,226	45,952,579	261,273	2,612,726	43,078,580	
Phased Modernization Portable Rental	-	-	-	-	-	
Subtotal Modernization Phased Projects:	\$ 696,479,180	\$ 507,410,888	\$ 9,872,819	\$ 29,719,965	\$ 467,818,104	
Subtotal Modernization Projects	\$ 1,740,691,271	\$ 1,326,596,584	\$ 46,992,751	\$ 112,539,158	\$ 1,167,064,675	
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	3,498,142	11,870,310	(327,037)	
Oak Hill Elementary	18,375,508	22,790,734	5,163,356	17,697,220	(69,842)	
Odom Elementary	9,188,130	8,894,187	4,196,623	4,010,453	687,111	
Williams Elementary	16,925,019	16,833,153	3,997,714	11,799,088	1,036,351	
Subtotal Open Concept:	\$ 58,996,082	\$ 63,559,489	\$ 16,855,835	\$ 45,377,071	\$ 1,326,583	
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	101,281	395,123	6,491,354	
Liberal Arts and Science Academy	28,398,484	19,027,073	23,646	236,460	18,766,967	
Murchison Middle School	3,193,377	2,605,881	128,199	44,209	2,433,473	
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	\$ 284,035	\$ 675,792	\$ 39,729,251	
Secure Vestibule:						
Akins Early College High School	15,742,434	9,540,860	80,805	548,338	8,911,717	
Anita Coy (ALC)	621,959	493,465	-	-	493,465	
Bailey Middle School	7,461,109	5,838,319	170,971	80,441	5,586,907	
Baldwin Elementary	2,504,961	2,038,908	44,514	228,839	1,765,555	
Baranoff Elementary	5,063,700	3,937,999	204,760	394,214	3,339,025	
Barton Hills Elementary	873,112	553,576	6,654	25,369	521,553	
Becker Elementary	872,038	554,743	6,654	25,369	522,720	
Bedichek Middle School	3,961,000	3,024,123	2,045	20,446	3,001,632	
Blackshear Elementary	4,111,832	3,065,282	41,361	372,434	2,651,487	
Blanton Elementary	5,168,915	3,949,357	132,440	273,794	3,543,123	
Blazier Elementary K-3	545,028	336,406	2,045	20,446	313,915	
Boone Elementary	3,001,425	2,355,467	206,841	100,405	2,048,221	
Bowie High School	24,755,800	16,408,149	569,337	861,880	14,976,932	
Bryker Woods Elementary	5,846,143	4,527,483	134,144	83,865	4,309,474	
Campbell Elementary	1,184,635	906,921	118,427	96,947	691,547	
Casey Elementary	6,112,001	4,630,740	22,075	265,746	4,342,919	
Clayton Elementary	2,118,238	1,713,624	41,314	208,839	1,463,471	
Clifton Center	13,000,228	9,985,068	93,558	785,151	9,106,359	
Covington Middle School	22,933,488	17,605,870	107,185	1,080,622	16,418,063	
Cowan Elementary	832,997	895,748	255,275	108,959	531,514	
Cunningham Elementary	1,971,219	1,499,743	8,824	88,238	1,402,681	
Davis Elementary	6,198,740	3,508,316	20,025	87,378	3,400,913	
Dawson Elementary	1,277,142	916,813	13,695	12,711	890,407	
Galindo Elementary	10,510,069	8,041,238	125,013	111,963	7,804,262	
Garcia YMLA	4,583,246	2,764,253	93,931	79,086	2,591,236	
Garza Independence High School	2,603,309	1,225,084	44,446	241,322	939,316	

Proposed 2022 Bond Budget-to Actual (a/o June 30, 2024)

CONSTRUCTION COSTS		TOTALS TO DATE				
Projects	Initial	Budget a/o June 30, 2024	Actuals	Commitments	Balance	
83	Gorzycki Middle School	2,283,262	1,732,203	41,537	201,639	1,489,027
84	Graham Elementary	12,499,396	9,294,155	70,103	134,227	9,089,825
85	Guerrero Thompson Elementary	2,480,674	1,397,681	46,254	91,064	1,260,363
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	142,874	114,078	3,764,601
90	Joslin Elementary	3,434,917	1,348,647	8,348	30,330	1,309,969
91	Kealing Middle School	3,429,176	2,573,720	119,051	83,612	2,371,057
92	Kiker Elementary	1,554,112	1,390,288	37,764	170,639	1,181,885
93	Kocurek Elementary	1,780,765	1,427,284	215,926	123,723	1,087,635
94	Lamar Middle School	1,048,408	667,398	29,260	23,875	614,263
95	Lee Elementary	519,760	348,226	122,498	107,434	118,294
96	Lively Middle School	3,179,267	1,652,921	4,724	19,718	1,628,479
97	Maplewood Elementary	987,019	757,511	27,424	123,844	606,243
98	Mathews Elementary	558,601	390,050	27,735	35,112	327,203
99	McBee Elementary	6,183,100	3,511,457	70,530	433,858	3,007,069
100	Mendez Middle School	19,175,133	14,742,336	423,510	817,424	13,501,402
101	Metz Facility	-	-	-	-	-
102	Mills Elementary	1,193,142	977,269	41,797	196,639	738,833
103	Ortega Elementary	13,025,058	9,410,298	119,614	90,895	9,199,789
104	Overton Elementary	1,757,293	1,187,577	106,679	73,607	1,007,291
105	Padron Elementary	2,471,987	1,333,585	56,571	97,281	1,179,733
106	Palm Elementary	4,718,272	3,601,614	150,140	297,166	3,154,308
107	Paredes Middle School	5,082,573	4,005,685	2,045	20,446	3,983,194
108	Patton Elementary	4,284,708	3,329,469	43,194	226,809	3,059,466
109	Perez Elementary	999,682	829,194	2,045	20,446	806,703
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	2,045	20,446	1,708,954
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	55,580	74,604	3,905,515
115	Rodriguez Elementary	5,634,979	3,126,687	183,375	199,608	2,743,704
116	Small Middle School	244,550	269,611	141,809	131,319	(3,517)
117	St. Elmo Elementary	5,897,572	2,884,926	119,093	74,522	2,691,311
118	Summitt Elementary	983,495	677,590	16,594	80,437	580,559
119	Sunset Valley Elementary	1,250,600	861,682	7,184	26,919	827,579
120	Travis Early College High School	-	52,945	47,645	12,134	(6,834)
121	Travis Heights Elementary	2,999,930	2,233,756	7,184	26,919	2,199,653
122	Uphaus Early Childhood Center	715,942	579,642	2,045	20,446	557,151
123	Walnut Creek Elementary	4,040,845	1,169,642	57,909	75,896	1,035,837
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	22,408	130,199	3,443,719
126	Winn Montessori	5,846,381	3,766,670	55,603	101,412	3,609,655
127	Zavala Elementary	4,232,845	1,928,990	15,859	113,676	1,799,455
128	Zilker Elementary	1,064,987	713,214	7,184	26,919	679,111
129	Print Shop Move	-	860,850	65,683	28,922	766,245
130	Districtwide Secure Vestibules	-	4,681,634	21,157	211,570	4,448,907
131	Subtotal Secure Vestibule:	\$ 342,735,326	\$ 241,150,745	\$ 5,373,060	\$ 11,375,078	\$ 224,402,607
132	Non Campus Projects:					
133	Bus Replacement Plan	25,736,000	25,249,590	8,808,524	8,323,350	8,117,716
134	Athletic - Turf Fields	-	36,848,000	648,309	135,755	36,063,936
135	EWAS	-	47,500	8,898	20,195	18,407
136	Land for Future SE Elementary School	5,000,000	4,701,500	107,625	26,800	4,567,075
137	Impervious Cover	-	164,493	152,234	1,077	11,182
138	IRCA Professional Services	-	2,000,000	107,037	902,104	990,859
139	Food Services - Kitchen Equipment	-	29,209,843	12,034	3,241,703	25,956,106
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	\$ 9,844,661	\$ 12,650,984	\$ 83,875,576
145	Undesignated:					
146	Doors and Locks Security Improvements	5,000,000	4,701,500	626,704	4,434,229	(359,433)
147	Special Education Inclusion Improvements and Cameras	15,200,000	14,300,720	135,994	62,506	14,102,220
148	Furniture	3,500,000	3,289,850	247,445	1,165,341	1,877,064
149	HVAC and Other Building Deficiencies	25,000,000	18,842,106	714,225	251,913	17,875,968
150	Middle and High School Athletic Facility Repairs	9,800,000	7,383,090	7,726	77,255	7,298,109
151	Outdoor Learning Spaces and/or Activity Spaces	4,700,000	3,538,287	422,997	474,300	2,640,990
152	Roofing	9,250,000	6,968,454	850,315	957,329	5,160,810
153	Security Fencing	5,000,000	13,809,702	5,595,642	1,881,366	6,332,694
154	Universal Design Improvements	400,000	372,440	209,277	1,262,274	(1,099,111)
155	Subtotal Undesignated:	\$ 77,850,000	\$ 73,206,149	\$ 8,810,325	\$ 10,566,513	\$ 53,829,311
156	Subtotal Targeted Projects	\$ 575,333,669	\$ 525,335,522	\$ 41,167,916	\$ 80,645,438	\$ 403,522,168
157	Non Construction-Prop A:					
158	Program Contingency	-	69,288,071	-	-	69,288,071
159	Program Management	-	394,804,823	49,035,894	60,287,722	285,481,207
160	Subtotal Non Construction-Prop A	\$ -	\$ 464,092,894	\$ 49,035,894	\$ 60,287,722	\$ 354,769,278
161	Total Proposition A	\$ 2,316,024,940	\$ 2,316,025,000	\$ 137,196,561	\$ 253,472,318	\$ 1,925,356,121
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 June 30, 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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Projects	Initial	Budget a/o June 30, 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	8,890,013	52,762,789
282	Subtotal Districtwide:	\$ 6,185,000	\$ 75,541,000	\$ 8,913,620	\$ 52,793,182
283	Total Proposition B	\$ 75,541,060	\$ 75,541,000	\$ 8,913,620	\$ 52,793,182
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	212,627	10,250,438
288	Nelson Field	25,000,000	19,301,337	180,176	17,779,656
289	Noack Sports Complex	2,667,000	2,054,636	-	2,054,636
290	Subtotal Undesignated:	\$ 47,434,000	\$ 36,373,048	\$ 392,803	\$ 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	\$ 421,494	\$ 2,219,149
296	2022 Bond Total Amount	\$ 2,439,000,000	\$ 2,439,000,000	\$ 146,531,675	\$ 2,022,942,660

Notes:

All numbers are as of June 30, 2024.

Numbers may not add due to rounding.