

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

CONSTRUCTION COSTS		TOTALS TO DATE				
Projects	Initial	Budget a/o August 31, 2024	Actuals	Commitments	Balance	
Proposition A						
Modernization Full Projects:						
Allison Elementary	56,093,606	42,628,343	2,966,594	19,095,938	20,565,811	
Andrews Elementary	38,685,616	28,447,721	42,800	106,900	28,298,021	
Barrington Elementary	38,686,157	29,366,079	464,108	2,048,062	26,853,909	
Burnet Middle School	157,515,834	118,817,850	2,714,493	5,546,346	110,557,011	
Full Modernization Portable Rental	-	74,400	35,900	13,000	25,500	
Harris Elementary	56,093,690	55,118,335	2,980,481	47,042,665	5,095,189	
Houston Elementary	56,094,328	42,335,092	1,432,258	1,613,591	39,289,243	
Langford Elementary	39,653,095	36,047,159	3,873,573	4,074,800	28,098,786	
Linder Elementary	56,093,739	42,638,403	2,755,453	3,133,153	36,749,797	
Nelson Bus Terminal	18,584,000	14,011,469	40,500	905,420	13,065,549	
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	1,396,258	4,663,083	34,967,230	
Sadler Means YWLA	101,916,842	83,650,125	6,841,930	8,997,887	67,810,308	
Sims Facility	-	6,082,930	3,224,544	2,077,194	781,192	
Travis Early College High School	251,455,962	194,715,455	3,788,119	8,932,513	181,994,823	
Wooldridge Elementary	38,686,155	29,330,101	117,508	1,855,016	27,357,577	
Wooten Elementary	39,653,337	57,254,685	3,869,532	5,807,550	47,577,603	
Subtotal Modernization Full Projects:	\$ 1,044,212,091	\$ 857,628,696	\$ 36,815,227	\$ 117,910,554	\$ 702,902,915	
Modernization Phased Projects:						
Anderson High School	45,576,452	31,888,368	404,649	1,844,329	29,639,390	
Austin High School	39,999,647	27,668,470	604,916	2,315,396	24,748,158	
Crockett Early College High School	65,345,218	46,702,337	1,109,851	2,268,353	43,324,133	
Dobie Middle School	36,186,775	27,562,157	438,870	1,698,424	25,424,863	
Hill Elementary	29,999,621	22,193,193	70,857	1,535,282	20,587,054	
LBJ Early College High School	115,685,422	84,387,486	2,590,315	3,518,817	78,278,354	
Martin Middle School	60,999,930	45,964,067	957,840	2,552,051	42,454,176	
McCallum High School	64,999,525	46,470,073	487,047	2,523,767	43,459,259	
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	1,586,008	4,415,291	79,756,693	
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	\$ 8,359,732	\$ 28,124,780	\$ 470,926,376	
Subtotal Modernization Projects	\$ 1,740,691,271	\$ 1,365,039,584	\$ 45,174,959	\$ 146,035,334	\$ 1,173,829,291	
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	2,927,547	11,079,703	1,034,165	
Oak Hill Elementary	18,375,508	22,790,734	4,221,057	16,560,744	2,008,933	
Odom Elementary	9,188,130	8,894,187	4,459,261	3,995,438	439,488	
Williams Elementary	16,925,019	16,833,153	3,171,416	11,787,514	1,874,223	
Subtotal Open Concept:	\$ 58,996,082	\$ 63,559,489	\$ 14,779,281	\$ 43,423,399	\$ 5,356,809	
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	2,117,232	137,190	39,055	1,940,987	
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	\$ 40,200,429	\$ 228,425	\$ 670,638	\$ 39,301,366	
Secure Vestibule:						
Akins Early College High School	15,742,434	9,540,860	46,638	539,390	8,954,832	
Anita Coy (ALC)	621,959	493,465	-	-	493,465	
Bailey Middle School	7,461,109	5,838,319	206,970	21,587	5,609,762	
Baldwin Elementary	2,504,961	1,370,873	77,187	174,179	1,119,507	
Baranoff Elementary	5,063,700	3,717,283	206,917	265,052	3,245,314	
Barton Hills Elementary	873,112	414,655	3,743	25,369	385,543	
Becker Elementary	872,038	527,142	3,743	25,369	498,030	
Bedichek Middle School	3,961,000	2,882,902	-	20,446	2,862,456	
Blackshear Elementary	4,111,832	2,760,338	10,783	102,069	2,647,486	
Blanton Elementary	5,168,915	3,374,720	56,278	235,226	3,083,216	
Blazier Elementary K-3	545,028	243,309	-	20,446	222,863	
Boone Elementary	3,001,425	1,887,171	250,939	28,932	1,607,300	
Bowie High School	24,755,800	16,408,149	916,328	421,351	15,070,470	
Bryker Woods Elementary	5,846,143	4,359,868	116,879	45,624	4,197,365	
Campbell Elementary	1,184,635	703,474	101,583	51,726	550,165	
Casey Elementary	6,112,001	4,023,377	-	276,634	3,746,743	
Clayton Elementary	2,118,238	997,414	72,167	155,245	770,002	
Clifton Center	13,000,228	9,985,068	13,675	810,155	9,161,238	
Covington Middle School	22,933,488	17,605,870	-	1,080,622	16,525,248	
Cowan Elementary	832,997	388,637	301,394	29,728	57,515	
Cunningham Elementary	1,971,219	1,226,912	-	88,238	1,138,674	
Davis Elementary	6,198,740	3,508,316	27,912	79,491	3,400,913	
Dawson Elementary	1,277,142	670,176	11,295	12,711	646,170	
Galindo Elementary	10,510,069	5,764,822	107,043	57,571	5,600,208	
Garcia YMLA	4,583,246	2,061,025	80,533	62,347	1,918,145	
Garza Independence High School	2,603,309	1,194,825	18,467	241,322	935,036	

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CONSTRUCTION COSTS		TOTALS TO DATE				
Projects	Initial	Budget a/o August 31, 2024	Actuals	Commitments	Balance	
83	Gorzycki Middle School	2,283,262	954,844	49,392	171,678	733,774
84	Graham Elementary	12,499,396	9,039,884	160,302	94,435	8,785,147
85	Guerrero Thompson Elementary	2,480,674	1,397,681	131,503	21,282	1,244,896
86	Gullett Elementary	2,849,758	602,300	21,061	53,470	527,769
87	Hart Elementary	3,678,230	2,820,230	15,592	15,306	2,789,332
88	Highland Park Elementary	13,219,341	8,696,897	13,512	33,279	8,650,106
89	Jordan Elementary	5,000,362	4,021,553	123,472	54,951	3,843,130
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	104,269	48,695	2,420,756
92	Kiker Elementary	1,554,112	1,051,193	44,820	145,200	861,173
93	Kocurek Elementary	1,780,765	1,348,492	273,153	35,619	1,039,720
94	Lamar Middle School	1,048,408	378,352	28,834	19,514	330,004
95	Lee Elementary	519,760	322,493	104,445	69,468	148,580
96	Lively Middle School	3,179,267	1,076,883	2,502	97,705	976,676
97	Maplewood Elementary	987,019	757,511	29,393	115,963	612,155
98	Mathews Elementary	558,601	390,050	28,522	28,612	332,916
99	McBee Elementary	6,183,100	3,511,457	91,819	428,252	2,991,386
100	Mendez Middle School	19,175,133	14,742,336	312,388	817,002	13,612,946
101	Metz Facility	-	-	-	-	-
102	Mills Elementary	1,193,142	977,269	39,139	178,183	759,947
103	Ortega Elementary	13,025,058	9,349,050	103,617	51,835	9,193,598
104	Overton Elementary	1,757,293	1,187,577	93,931	37,102	1,056,544
105	Padron Elementary	2,471,987	1,333,585	152,563	21,347	1,159,675
106	Palm Elementary	4,718,272	2,291,104	287,506	136,009	1,867,589
107	Paredes Middle School	5,082,573	3,980,807	-	20,446	3,960,361
108	Patton Elementary	4,284,708	2,762,637	59,883	186,131	2,516,623
109	Perez Elementary	999,682	731,942	-	20,446	711,496
110	Pickle Elementary	4,937,116	1,813,729	15,711	32,398	1,765,620
111	Pillow Elementary	2,474,897	538,000	12,695	31,716	493,589
112	Pleasant Hill Elementary	2,167,098	992,144	-	20,446	971,698
113	Reilly Elementary	4,950,107	3,545,734	21,324	28,426	3,495,984
114	Ridgetop Elementary	5,215,209	3,765,399	175,584	23,949	3,565,866
115	Rodriguez Elementary	5,634,979	2,581,130	260,331	98,408	2,222,391
116	Small Middle School	244,550	269,611	119,335	91,471	58,805
117	St. Elmo Elementary	5,897,572	2,516,260	105,065	43,854	2,367,341
118	Summitt Elementary	983,495	677,590	24,196	72,835	580,559
119	Sunset Valley Elementary	1,250,600	598,359	4,083	26,919	567,357
120	Travis Early College High School	-	52,945	49,815	-	3,130
121	Travis Heights Elementary	2,999,930	1,784,134	4,083	26,919	1,753,132
122	Uphaus Early Childhood Center	715,942	442,965	-	20,446	422,519
123	Walnut Creek Elementary	4,040,845	1,171,489	167,479	25,048	978,962
124	Webb Middle School	12,669,976	7,299,484	26,697	50,013	7,222,774
125	Widen Elementary	6,160,033	3,596,326	20,790	144,999	3,430,537
126	Winn Montessori	5,846,381	3,499,041	167,457	21,900	3,309,684
127	Zavala Elementary	4,232,845	1,628,462	16,947	100,813	1,510,702
128	Zilker Elementary	1,064,987	524,787	4,083	26,919	493,785
129	Print Shop Move	-	860,850	57,082	28,922	774,846
130	Districtwide Secure Vestibules	-	21,483,491	-	211,570	21,271,921
131	Subtotal Secure Vestibule:	\$ 342,735,326	\$ 239,239,394	\$ 6,159,681	\$ 8,931,061	\$ 224,148,652
132	Non Campus Projects:					
133	Bus Replacement Plan	25,736,000	25,249,590	12,782,024	5,027,100	7,440,466
134	Athletic - Turf Fields	-	36,848,000	525,534	127,660	36,194,806
135	EWAS	-	47,500	27,305	20,195	-
136	Land for Future SE Elementary School	5,000,000	4,701,500	104,495	23,700	4,573,305
137	Impervious Cover	-	164,493	140,043	1,077	23,373
138	IRCA Professional Services	-	2,000,000	90,071	894,959	1,014,970
139	Food Services - Kitchen Equipment	-	29,209,843	1,082,944	2,784,902	25,341,997
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	-	13,523	4,891,977
144	Subtotal Non Campus Projects:	\$ 39,186,000	\$ 106,371,221	\$ 14,752,416	\$ 8,893,116	\$ 82,725,689
145	Undesignated:					
146	Doors and Locks Security Improvements	5,000,000	7,251,500	824,082	3,776,766	2,650,652
147	Special Education Inclusion Improvements and Cameras	15,200,000	13,300,720	186,124	4,125	13,110,471
148	Furniture	3,500,000	3,289,850	742,814	574,980	1,972,056
149	HVAC and Other Building Deficiencies	25,000,000	18,692,106	697,221	231,900	17,762,985
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	781,989	189,353	2,566,945
152	Roofing	9,250,000	6,968,454	784,596	980,405	5,203,453
153	Security Fencing	5,000,000	13,809,702	5,912,012	2,338,217	5,559,473
154	Universal Design Improvements	400,000	1,372,440	112,171	1,225,603	34,666
155	Subtotal Undesignated:	\$ 77,850,000	\$ 75,606,149	\$ 10,118,264	\$ 9,321,349	\$ 56,166,536
156	Subtotal Targeted Projects	\$ 575,333,669	\$ 525,335,522	\$ 46,038,067	\$ 71,239,563	\$ 408,057,892
157	Non Construction-Prop A:					
158	Program Contingency	-	69,288,071	-	-	69,288,071
159	Program Management	-	356,361,823	42,706,099	59,066,310	254,589,414
160	Subtotal Non Construction-Prop A	\$ -	\$ 425,649,894	\$ 42,706,099	\$ 59,066,310	\$ 323,877,485
161	Total Proposition A	\$ 2,316,024,940	\$ 2,316,025,000	\$ 133,919,125	\$ 276,341,207	\$ 1,905,764,668
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 August 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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Projects	Initial	Budget a/o August 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	18,643,386	50,053,760
282	Subtotal Districtwide:	\$ 6,185,000	\$ 75,541,000	\$ 18,666,993	\$ 50,084,153
283	Total Proposition B	\$ 75,541,060	\$ 75,541,000	\$ 18,666,993	\$ 50,084,153
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	10,331,186
288	Nelson Field	25,000,000	19,301,337	43,235	17,893,542
289	Noack Sports Complex	2,667,000	2,054,636	-	2,054,636
290	Subtotal Undesignated:	\$ 47,434,000	\$ 36,373,048	\$ 152,910	\$ 2,264,408
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	\$ 2,264,408
296	2022 Bond Total Amount	\$ 2,439,000,000	\$ 2,439,000,000	\$ 152,767,719	\$ 285,395,469
					\$ 2,000,836,812

Notes:

All numbers are as of August 31, 2024.

Numbers may not add due to rounding.