

	1	2	3	4	5	6
	Proposed 2022 Bond Budget-to Actual (a/o September 30, 2024)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o September 30, 2024	Actuals	Commitments	Balance
	Proposition A					
1	Modernization Full Projects:					
2	Allison Elementary	56,093,606	42,628,343	3,845,738	19,099,969	19,682,636
3	Andrews Elementary	38,685,616	28,447,721	42,800	106,900	28,298,021
4	Barrington Elementary	38,686,157	29,366,079	489,237	1,910,176	26,966,666
5	Burnet Middle School	157,515,834	118,817,850	2,935,904	5,377,714	110,504,232
6	Full Modernization Portable Rental	-	2,012,703	48,900	-	1,963,803
7	Harris Elementary	56,093,690	55,118,335	5,418,122	44,607,391	5,092,822
8	Houston Elementary	56,094,328	42,335,092	1,819,965	1,592,297	38,922,830
9	Langford Elementary	39,653,095	38,767,430	4,905,225	3,989,371	29,872,834
10	Linder Elementary	56,093,739	42,638,403	3,701,755	2,240,350	36,696,298
11	Nelson Bus Terminal	18,584,000	14,011,469	44,100	895,820	13,071,549
12	Oak Springs Elementary	47,499,918	36,083,978	366,196	1,902,416	33,815,366
13	Pecan Springs Elementary	47,499,812	41,026,571	1,489,226	10,022,618	29,514,727
14	Sadler Means YWLA	101,916,842	84,795,940	7,243,803	8,563,531	68,988,606
15	Sims Facility	-	6,082,930	3,727,584	1,499,391	855,955
16	Travis Early College High School	251,455,962	194,715,455	3,803,077	8,917,852	181,994,526
17	Wooldridge Elementary	38,686,155	29,330,101	193,924	1,855,016	27,281,161
18	Wooten Elementary	39,653,337	57,292,065	3,883,442	48,334,623	5,074,000
19	Subtotal Modernization Full Projects:	\$ 1,044,212,091	\$ 863,470,465	\$ 43,958,998	\$ 160,915,435	\$ 658,596,032
20	Modernization Phased Projects:					
21	Anderson High School	45,576,452	31,888,368	467,586	1,788,834	29,631,948
22	Austin High School	39,999,647	27,668,470	562,541	2,371,377	24,734,552
23	Crockett Early College High School	65,345,218	46,702,337	1,355,196	2,030,450	43,316,691
24	Dobie Middle School	36,186,775	27,562,157	649,038	1,655,844	25,257,275
25	Hill Elementary	29,999,621	22,193,193	88,186	1,545,577	20,559,430
26	LBJ Early College High School	115,685,422	84,387,486	2,994,965	3,524,279	77,868,242
27	Martin Middle School	60,999,930	45,964,067	1,039,712	2,469,036	42,455,319
28	McCallum High School	64,999,525	46,470,073	608,643	2,409,613	43,451,817
29	Navarro Early College High School	60,000,017	42,864,166	109,379	2,960,344	39,794,443
30	Northeast ECHS / International High School	116,686,347	85,757,992	2,004,032	4,022,073	79,731,887
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	\$ 9,879,278	\$ 27,390,153	\$ 470,141,457
34	Subtotal Modernization Projects	\$ 1,740,691,271	\$ 1,370,881,353	\$ 53,838,276	\$ 188,305,588	\$ 1,128,737,489
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	2,963,812	11,045,685	1,031,918
44	Oak Hill Elementary	18,375,508	22,790,734	4,323,241	16,552,786	1,914,707
45	Odom Elementary	9,188,130	8,894,187	5,249,415	3,206,254	438,518
46	Williams Elementary	16,925,019	16,833,153	3,968,130	11,065,768	1,799,255
47	Subtotal Open Concept:	\$ 58,996,082	\$ 63,559,489	\$ 16,504,598	\$ 41,870,493	\$ 5,184,398
48	Renovations without Secure Vestibule:					
49	Bear Creek Elementary	13,999,757	10,617,625	30,909	-	10,586,716
50	Eastside Early College High School	-	6,987,758	99,826	395,123	6,492,809
51	Liberal Arts and Science Academy	28,398,484	19,027,073	140,272	101,068	18,785,733
52	Murchison Middle School	3,193,377	2,117,232	138,084	39,055	1,940,093
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	\$ 40,200,429	\$ 409,091	\$ 535,246	\$ 39,256,092
56	Secure Vestibule:					
57	Akins Early College High School	15,742,434	9,540,860	85,291	500,737	8,954,832
58	Anita Coy (ALC)	621,959	493,465	-	-	493,465
59	Bailey Middle School	7,461,109	5,838,319	206,970	21,587	5,609,762
60	Baldwin Elementary	2,504,961	1,370,873	77,187	174,179	1,119,507
61	Baranoff Elementary	5,063,700	3,717,283	294,958	261,193	3,161,132
62	Barton Hills Elementary	873,112	433,998	3,743	25,369	404,886
63	Becker Elementary	872,038	580,133	3,743	25,369	551,021
64	Bedichek Middle School	3,961,000	2,882,902	-	20,446	2,862,456
65	Blackshear Elementary	4,111,832	2,807,925	10,783	102,069	2,695,073
66	Blanton Elementary	5,168,915	3,374,720	152,871	138,634	3,083,215
67	Blazier Elementary K-3	545,028	243,309	-	20,446	222,863
68	Boone Elementary	3,001,425	1,887,171	250,939	28,932	1,607,300
69	Bowie High School	24,755,800	16,408,149	953,017	10,659,293	4,795,839
70	Bryker Woods Elementary	5,846,143	4,361,294	154,355	45,624	4,161,315
71	Campbell Elementary	1,184,635	704,900	145,857	51,726	507,317
72	Casey Elementary	6,112,001	4,023,377	58,604	189,427	3,775,346
73	Clayton Elementary	2,118,238	997,414	72,167	155,245	770,002
74	Clifton Center	13,000,228	9,985,068	13,675	810,155	9,161,238
75	Covington Middle School	22,933,488	17,605,870	6,625	1,073,997	16,525,248
76	Cowan Elementary	832,997	388,637	301,394	29,728	57,515
77	Cunningham Elementary	1,971,219	1,226,912	3,545	84,693	1,138,674
78	Davis Elementary	6,198,740	3,508,316	27,912	79,491	3,400,913
79	Dawson Elementary	1,277,142	670,176	11,295	12,711	646,170
80	Galindo Elementary	10,510,069	5,766,248	159,650	57,571	5,549,027
81	Garcia YMLA	4,583,246	2,062,451	96,730	62,347	1,903,374
82	Garza Independence High School	2,603,309	1,218,568	209,274	50,515	958,779

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	Proposed 2022 Bond Budget-to Actual (a/o September 30, 2024)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o September 30, 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	186,403	68,334	8,785,147
85	Guerrero Thompson Elementary	2,480,674	1,397,681	131,739	29,046	1,236,896
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	187,056	2,617,582
88	Highland Park Elementary	13,219,341	8,696,897	13,512	33,279	8,650,106
89	Jordan Elementary	5,000,362	4,022,979	182,113	54,951	3,785,915
90	Joslin Elementary	3,434,917	1,413,173	4,832	30,330	1,378,011
91	Kealing Middle School	3,429,176	2,575,146	137,963	48,695	2,388,488
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	323,919	141,350	69,468	113,101
96	Lively Middle School	3,179,267	1,175,500	66,370	33,837	1,075,293
97	Maplewood Elementary	987,019	757,511	29,393	115,963	612,155
98	Mathews Elementary	558,601	400,727	28,522	28,612	343,593
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	348,102	781,287	13,612,947
101	Metz Facility	-	-	-	-	-
102	Mills Elementary	1,193,142	977,269	39,139	178,183	759,947
103	Ortega Elementary	13,025,058	9,350,476	141,957	51,835	9,156,684
104	Overton Elementary	1,757,293	1,189,003	128,583	37,102	1,023,318
105	Padron Elementary	2,471,987	1,333,585	152,799	21,111	1,159,675
106	Palm Elementary	4,718,272	2,291,104	328,048	100,439	1,862,617
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	175,820	23,713	3,565,866
115	Rodriguez Elementary	5,634,979	2,581,130	313,219	46,143	2,221,768
116	Small Middle School	244,550	271,037	158,616	91,471	20,950
117	St. Elmo Elementary	5,897,572	2,517,686	134,579	43,854	2,339,253
118	Summitt Elementary	983,495	677,590	24,196	72,835	580,559
119	Sunset Valley Elementary	1,250,600	646,799	4,083	26,919	615,797
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	167,715	24,812	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	38,573	131,216	3,426,537
126	Winn Montessori	5,846,381	3,501,811	167,693	23,464	3,310,654
127	Zavala Elementary	4,232,845	1,711,337	55,538	62,222	1,593,577
128	Zilker Elementary	1,064,987	530,087	4,083	26,919	499,085
129	Print Shop Move	-	860,850	57,082	28,922	774,846
130	Districtwide Secure Vestibules	-	21,010,936	-	211,570	20,799,366
131	Subtotal Secure Vestibule:	\$ 342,735,326	\$ 239,239,394	\$ 7,377,486	\$ 18,656,192	\$ 213,205,716
132	Non Campus Projects:					
133	Bus Replacement Plan	25,736,000	25,249,590	14,758,774	3,050,350	7,440,466
134	Athletic - Turf Fields	-	36,848,000	579,256	775,288	35,493,456
135	EWAS	-	47,500	28,722	18,778	-
136	Land for Future SE Elementary School	5,000,000	4,701,500	112,829	18,466	4,570,205
137	Impervious Cover	-	164,493	140,043	1,077	23,373
138	IRCA Professional Services	-	2,000,000	95,076	889,954	1,014,970
139	Food Services - Kitchen Equipment	-	29,209,843	1,232,289	5,607,555	22,369,999
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	39,863	154,379	4,711,258
144	Subtotal Non Campus Projects:	\$ 39,186,000	\$ 106,371,221	\$ 16,986,852	\$ 10,515,847	\$ 78,868,522
145	Undesignated:					
146	Doors and Locks Security Improvements	5,000,000	7,251,500	971,638	3,629,210	2,650,652
147	Special Education Inclusion Improvements and Cameras	15,200,000	13,300,720	190,249	-	13,110,471
148	Furniture	3,500,000	3,289,850	1,042,068	276,198	1,971,584
149	HVAC and Other Building Deficiencies	25,000,000	18,692,106	812,999	177,414	17,701,693
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	851,061	120,282	2,566,944
152	Roofing	9,250,000	6,968,454	810,546	954,454	5,203,454
153	Security Fencing	5,000,000	13,809,702	6,580,538	2,787,357	4,441,807
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	\$ 11,448,525	\$ 9,170,518	\$ 54,987,106
156	Subtotal Targeted Projects	\$ 575,333,669	\$ 525,335,522	\$ 52,726,552	\$ 80,748,296	\$ 391,860,674
157	Non Construction-Prop A:					
158	Program Contingency	-	65,538,071	-	-	65,538,071
159	Program Management	-	354,270,054	45,294,344	58,213,429	250,762,281
160	Subtotal Non Construction-Prop A	\$ -	\$ 419,808,125	\$ 45,294,344	\$ 58,213,429	\$ 316,300,352
161	Total Proposition A	\$ 2,316,024,940	\$ 2,316,025,000	\$ 151,859,172	\$ 327,267,313	\$ 1,836,898,515
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 September 30, 2024)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o September 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	-	-	-	-

	1	2	3	4	5	6
	Proposed 2022 Bond Budget-to Actual (a/o September 30, 2024)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o September 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	20,153,903	7,335,450	47,997,647
282	Subtotal Districtwide:	\$ 6,185,000	\$ 75,541,000	\$ 20,177,510	\$ 7,335,450	\$ 48,028,040
283	Total Proposition B	\$ 75,541,060	\$ 75,541,000	\$ 20,177,510	\$ 7,335,450	\$ 48,028,040
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	899,848	10,331,186
288	Nelson Field	25,000,000	19,301,337	59,682	1,398,218	17,843,437
289	Noack Sports Complex	2,667,000	2,054,636	-	-	2,054,636
290	Subtotal Undesignated:	\$ 47,434,000	\$ 36,373,048	\$ 169,357	\$ 2,298,066	\$ 33,905,625
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	\$ 198,048	\$ 2,298,066	\$ 44,937,886
296	2022 Bond Total Amount	\$ 2,439,000,000	\$ 2,439,000,000	\$ 172,234,730	\$ 336,900,829	\$ 1,929,864,441

Notes:  
All numbers are as of September 30, 2024.

Numbers may not add due to rounding.