

	1	2	3	4	5	6
	Proposed 2022 Bond Budget-to Actual (a/o January 31, 2025)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o January 31, 2025	Actuals	Commitments	Balance
	Proposition A					
1	Modernization Full Projects:					
2	Allison Elementary	56,093,606	58,798,343	5,430,960	48,326,710	5,040,673
3	Andrews Elementary	38,685,616	28,747,721	349,934	3,797,966	24,599,821
4	Barrington Elementary	38,686,157	30,046,079	2,005,042	1,258,188	26,782,849
5	Burnet Middle School	157,515,834	118,817,850	4,202,514	4,129,363	110,485,973
6	Full Modernization Portable Rental	-	2,261,516	1,411,483	610	849,423
7	Harris Elementary	56,093,690	55,118,335	11,554,057	39,613,647	3,950,631
8	Houston Elementary	56,094,328	43,075,092	2,988,611	18,978,483	21,107,998
9	Langford Elementary	39,653,095	38,590,209	6,216,928	4,805,592	27,567,689
10	Linder Elementary	56,093,739	69,513,403	4,684,671	59,354,754	5,473,978
11	Nelson Bus Terminal	18,584,000	14,011,469	60,900	893,020	13,057,549
12	Oak Springs Elementary	47,499,918	36,713,978	1,789,903	1,195,730	33,728,345
13	Pecan Springs Elementary	47,499,812	41,686,303	6,966,724	46,581,444	(11,861,865)
14	Sadler Means YWLA	101,916,842	110,058,709	10,568,838	85,930,867	13,559,004
15	Sims Facility	-	6,082,930	4,959,369	380,822	742,739
16	Travis Early College High School	251,455,962	194,715,455	14,326,954	33,283,229	147,105,272
17	Wooldridge Elementary	38,686,155	30,210,101	1,278,485	3,047,713	25,883,903
18	Wooten Elementary	39,653,337	57,078,972	12,644,912	41,349,692	3,084,368
19	Subtotal Modernization Full Projects:	\$ 1,044,212,091	\$ 935,526,465	\$ 91,440,285	\$ 392,927,830	\$ 451,158,350
20	Modernization Phased Projects:					
21	Anderson High School	45,576,452	31,888,368	1,419,520	834,014	29,634,834
22	Austin High School	39,999,647	27,668,470	1,397,207	1,827,751	24,443,512
23	Crockett Early College High School	65,345,218	51,089,623	2,261,584	1,525,240	47,302,799
24	Dobie Middle School	36,186,775	27,562,157	961,862	1,361,777	25,238,518
25	Hill Elementary	29,999,621	22,205,487	169,657	1,536,310	20,499,520
26	LBJ Early College High School	115,685,422	84,387,486	3,837,069	5,189,984	75,360,433
27	Martin Middle School	60,999,930	45,964,067	2,045,625	2,581,892	41,336,550
28	McCallum High School	64,999,525	46,641,997	1,889,652	1,234,248	43,518,097
29	Navarro Early College High School	60,000,017	42,864,166	276,215	2,855,948	39,732,003
30	Northeast ECHS / International High School	116,686,347	85,757,992	4,101,249	3,646,942	78,009,801
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	\$ 511,982,392	\$ 18,359,640	\$ 25,206,832	\$ 468,415,920
34	Subtotal Modernization Projects	\$ 1,740,691,271	\$ 1,447,508,857	\$ 109,799,925	\$ 418,134,662	\$ 919,574,270
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	5,695,177	8,788,496	557,742
44	Oak Hill Elementary	18,375,508	22,976,577	8,533,931	12,600,448	1,842,198
45	Odom Elementary	9,188,130	8,894,187	6,817,340	1,801,981	274,866
46	Williams Elementary	16,925,019	16,833,153	8,810,738	6,287,127	1,735,288
47	Subtotal Open Concept:	\$ 58,996,082	\$ 63,745,332	\$ 29,857,186	\$ 29,478,052	\$ 4,410,094
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	92,326	363,123	6,532,309
51	Liberal Arts and Science Academy	28,398,484	19,027,073	781,490	655,463	17,590,120
52	Murchison Middle School	3,193,377	2,117,232	148,301	28,838	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	\$ 1,053,026	\$ 1,047,424	\$ 38,099,979
56	Secure Vestibule and Other Targeted Work:					
57	Akins Early College High School	15,742,434	9,540,860	294,552	360,008	8,886,300
58	Anita Coy (ALC)	621,959	493,465	-	-	493,465
59	Bailey Middle School	7,461,109	5,840,245	238,897	293,428	5,307,920
60	Baldwin Elementary	2,504,961	1,372,299	177,451	560,944	633,904
61	Baranoff Elementary	5,063,700	3,718,709	313,688	252,068	3,152,953
62	Barton Hills Elementary	873,112	434,980	31,548	17,890	385,542
63	Becker Elementary	872,038	581,115	23,384	59,702	498,029
64	Bedichek Middle School	3,961,000	2,882,902	-	20,446	2,862,456
65	Blackshear Elementary	4,111,832	2,808,907	60,899	343,245	2,404,763
66	Blanton Elementary	5,168,915	3,382,586	210,135	93,870	3,078,581
67	Blazier Elementary K-3	545,028	243,309	-	20,446	222,863
68	Boone Elementary	3,001,425	1,888,597	257,244	51,198	1,580,155
69	Bowie High School	24,755,800	16,408,149	1,067,637	10,537,682	4,802,830
70	Bryker Woods Elementary	5,846,143	4,363,180	186,089	266,653	3,910,438

71	Campbell Elementary	1,184,635	706,218	183,576	15,325	507,317
72	Casey Elementary	6,112,001	4,023,377	146,831	101,200	3,775,346
73	Clayton Elementary	2,118,238	998,840	153,798	75,039	770,003
74	Clifton Center	13,000,228	9,985,068	118,462	751,423	9,115,183
75	Covington Middle School	22,933,488	17,605,870	64,233	1,231,447	16,310,190
76	Cowan Elementary	832,997	390,063	305,432	33,931	50,700
77	Cunningham Elementary	1,971,219	1,226,912	21,206	59,532	1,146,174
78	Davis Elementary	6,198,740	3,509,662	75,711	31,691	3,402,260
79	Dawson Elementary	1,277,142	671,158	11,835	13,153	646,170
80	Galindo Elementary	10,510,069	5,775,518	202,161	24,329	5,549,028
81	Garcia YMLA	4,583,246	2,067,607	101,302	62,930	1,903,375
82	Garza Independence High School	2,603,309	1,219,550	219,255	65,259	935,036
83	Gorzycki Middle School	2,283,262	956,270	116,445	106,050	733,775
84	Graham Elementary	12,499,396	9,041,310	200,017	56,146	8,785,147
85	Guerrero Thompson Elementary	2,480,674	1,493,421	143,954	18,257	1,331,210
86	Gullett Elementary	2,849,758	598,850	50,189	21,241	527,420
87	Hart Elementary	3,678,230	2,823,270	27,494	179,654	2,616,122
88	Highland Park Elementary	13,219,341	8,699,937	29,123	17,668	8,653,146
89	Jordan Elementary	5,000,362	4,029,738	226,228	283,624	3,519,886
90	Joslin Elementary	3,434,917	1,414,156	35,322	137,898	1,240,936
91	Kealing Middle School	3,429,176	2,576,464	168,809	19,166	2,388,489
92	Kiker Elementary	1,554,112	1,052,619	116,253	75,193	861,173
93	Kocurek Elementary	1,780,765	1,349,918	283,192	60,087	1,006,639
94	Lamar Middle School	1,048,408	1,201,392	42,774	341,771	816,847
95	Lee Elementary	519,760	325,925	191,014	21,810	113,101
96	Lively Middle School	3,179,267	1,176,482	236,742	206,725	733,015
97	Maplewood Elementary	987,019	760,551	63,959	81,396	615,196
98	Mathews Elementary	558,601	401,709	43,363	25,430	332,916
99	McBee Elementary	6,183,100	3,514,497	307,246	254,805	2,952,446
100	Mendez Middle School	19,175,133	14,742,336	930,368	1,692,477	12,119,491
101	Metz Facility	-	774,846	-	-	774,846
102	Mills Elementary	1,193,142	978,695	126,910	91,837	759,948
103	Ortega Elementary	13,025,058	9,351,789	180,702	185,511	8,985,576
104	Overton Elementary	1,757,293	1,190,321	154,784	12,218	1,023,319
105	Padron Elementary	2,471,987	1,335,011	164,496	125,672	1,044,843
106	Palm Elementary	4,718,272	2,291,104	388,418	99,395	1,803,291
107	Paredes Middle School	5,082,573	3,980,807	-	20,446	3,960,361
108	Patton Elementary	4,284,708	2,764,063	140,371	107,069	2,516,623
109	Perez Elementary	999,682	731,942	-	20,446	711,496
110	Pickle Elementary	4,937,116	1,816,769	31,830	16,280	1,768,659
111	Pillow Elementary	2,474,897	541,040	26,792	17,619	496,629
112	Pleasant Hill Elementary	2,167,098	992,144	-	20,776	971,368
113	Reilly Elementary	4,950,107	3,553,600	39,646	10,105	3,503,849
114	Ridgetop Elementary	5,215,209	3,766,825	188,686	12,273	3,565,866
115	Rodriguez Elementary	5,634,979	2,581,130	285,880	367,159	1,928,091
116	Small Middle School	244,550	278,257	163,504	92,058	22,695
117	St. Elmo Elementary	5,897,572	2,519,004	169,852	9,898	2,339,254
118	Summitt Elementary	983,495	685,142	69,979	27,052	588,111
119	Sunset Valley Elementary	1,250,600	647,799	53,504	26,921	567,374
120	Travis Early College High School	-	52,945	49,815	-	3,130
121	Travis Heights Elementary	2,999,930	1,810,616	8,167	61,818	1,740,631
122	Uphaus Early Childhood Center	715,942	442,965	-	20,446	422,519
123	Walnut Creek Elementary	4,040,845	1,172,915	295,446	11,022	866,447
124	Webb Middle School	12,669,976	7,309,404	59,542	17,169	7,232,693
125	Widen Elementary	6,160,033	3,596,326	120,846	106,296	3,369,184
126	Winn Montessori	5,846,381	3,503,237	183,287	9,295	3,310,655
127	Zavala Elementary	4,232,845	1,712,337	93,059	119,057	1,500,221
128	Zilker Elementary	1,064,987	531,087	23,306	13,979	493,802
129	Print Shop Move	-	57,082	(8,600)	-	65,682
130	Districtwide Secure Vestibules	-	26,176,553	65,683	185,491	25,925,379
131	Subtotal Secure Vestibule:	\$ 342,735,326	\$ 245,443,746	\$ 10,753,723	\$ 20,749,545	\$ 213,940,478
132	Non Campus Projects:					
133	Bus Replacement Plan	25,736,000	25,249,590	17,543,224	265,900	7,440,466
134	Athletic - Turf Fields	-	40,960,714	1,030,157	507,605	39,422,952
135	EWAS	-	47,500	33,094	14,406	-
136	Land for Future SE Elementary School	5,000,000	4,701,500	4,649,909	3,982	47,609
137	Impervious Cover	-	164,493	141,063	58	23,372
138	IRCA Professional Services	-	2,000,000	138,132	894,398	967,470
139	Food Services - Kitchen Equipment	-	29,209,843	5,086,528	3,047,905	21,075,410
140	Future SE HS Planning and Design	800,000	748,880	-	-	748,880
141	Planning and Design Studies	2,500,000	2,348,750	-	701,800	1,646,950
142	Dispersed Dining - Vending	150,000	147,165	-	-	147,165
143	Musical Instruments	5,000,000	4,905,500	224,780	3,845	4,676,875
144	Subtotal Non Campus Projects:	\$ 39,186,000	\$ 110,483,935	\$ 28,846,887	\$ 5,439,899	\$ 76,197,149
145	Undesignated:					
146	Doors and Locks Security Improvements	5,000,000	7,551,500	1,170,590	6,379,211	1,699
147	Special Education Inclusion Improvements and Cameras	15,200,000	13,300,720	190,249	11,062	13,099,409
148	Furniture	3,500,000	3,289,850	1,109,061	320,312	1,860,477

149	HVAC and Other Building Deficiencies	25,000,000	16,372,106	900,800	333,808	15,137,498
150	Middle and High School Athletic Facility Repairs	9,800,000	1,383,090	77,255	-	1,305,835
151	Outdoor Learning Spaces and/or Activity Spaces	4,700,000	3,538,287	890,090	221,588	2,426,609
152	Roofing	9,250,000	6,968,454	942,416	740,766	5,285,272
153	Security Fencing	5,000,000	13,809,702	9,214,491	1,675,521	2,919,690
154	Universal Design Improvements	400,000	1,372,440	136,144	1,201,630	34,666
155	Subtotal Undesignated:	\$ 77,850,000	\$ 67,586,149	\$ 14,631,096	\$ 10,883,898	\$ 42,071,155
156	Subtotal Targeted Projects	\$ 575,333,669	\$ 527,818,431	\$ 85,141,918	\$ 67,598,818	\$ 375,077,695
157	Non Construction-Prop A:					
158	Program Contingency	-	32,805,777	-	-	32,805,777
159	Program Management	-	307,891,935	58,957,067	58,184,384	190,750,484
160	Subtotal Non Construction-Prop A	\$ -	\$ 340,697,712	\$ 58,957,067	\$ 58,184,384	\$ 223,556,261
161	Total Proposition A	\$ 2,316,024,940	\$ 2,316,025,000	\$ 253,898,910	\$ 543,917,864	\$ 1,518,208,226
162	Proposition B					
163	Campus Technology:					
164	Akins Early College High School	2,161,566	-	-	-	-
165	Allison Elementary	226,394	-	-	-	-
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	-	-	-	-
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	-	-	-	-	-
281	Staff/Student Devices and Equipment	6,185,000	75,541,000	24,175,531	7,609,363	43,756,106
282	Subtotal Districtwide:	\$ 6,185,000	\$ 75,541,000	\$ 24,175,531	\$ 7,609,363	\$ 43,756,106
283	Total Proposition B	\$ 75,541,060	\$ 75,541,000	\$ 24,175,531	\$ 7,609,363	\$ 43,756,106
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	213,374	862,748	10,264,587
288	Nelson Field	25,000,000	19,301,337	112,290	1,265,350	17,923,697
289	Noack Sports Complex	2,667,000	2,054,636	-	-	2,054,636
290	Subtotal Undesignated:	\$ 47,434,000	\$ 36,373,048	\$ 325,664	\$ 2,128,098	\$ 33,919,286
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	\$ 354,355	\$ 2,128,098	\$ 44,951,547
296	2022 Bond Total Amount	\$ 2,439,000,000	\$ 2,439,000,000	\$ 278,428,796	\$ 553,655,325	\$ 1,606,915,879

Notes:

All numbers are as of January 31, 2025.
Numbers may not add due to rounding.