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Proposed 2022 Bond Budget-to Actual (a/o April 30, 2023)						
CONSTRUCTION COSTS				TOTALS TO DATE		
Projects	Initial	Budget Amendments	Budget a/o April 30, 2023	Actuals	Commitments	Balance
Proposition A						
Modernization Full Projects:						
Allison Elementary	56,093,606	(2,243,744)	53,849,862	-	-	53,849,862
Andrews Elementary	38,685,616	(1,547,425)	37,138,191	-	-	37,138,191
Barrington Elementary	38,686,157	(1,547,446)	37,138,711	-	-	37,138,711
Burnet Middle School	157,515,834	(6,300,633)	151,215,201	-	-	151,215,201
Harris Elementary	56,093,690	(2,243,748)	53,849,942	-	-	53,849,942
Houston Elementary	56,094,328	(2,243,773)	53,850,555	-	-	53,850,555
Langford Elementary	39,653,095	(1,586,124)	38,066,971	-	-	38,066,971
Linder Elementary	56,093,739	(2,243,750)	53,849,989	-	-	53,849,989
Oak Springs Elementary	47,499,918	(1,899,997)	45,599,921	-	-	45,599,921
Pecan Springs Elementary	47,499,812	(1,899,992)	45,599,820	-	-	45,599,820
Sadler Means YWLA	101,916,842	(4,076,674)	97,840,168	-	-	97,840,168
Nelson Bus Terminal	18,584,000	(743,360)	17,840,640	-	-	17,840,640
Travis Early College High School	251,455,962	(10,058,171)	241,397,791	-	-	241,397,791
Wooldridge Elementary	38,686,155	(1,547,446)	37,138,709	-	-	37,138,709
Wooten Elementary	39,653,337	(1,586,133)	38,067,204	-	-	38,067,204
Subtotal Modernization Full Projects:	\$ 1,044,212,091	\$ (41,768,416)	\$ 1,002,443,675	\$ -	\$ -	\$ 1,002,443,675
Modernization Phased Projects:						
Anderson High School	45,576,452	(1,675,666)	43,900,786	-	-	43,900,786
Austin High School	39,999,647	(1,452,594)	38,547,053	-	-	38,547,053
Crockett Early College High School	65,345,218	(2,466,417)	62,878,801	-	-	62,878,801
Dobie Middle School	36,186,775	(1,447,471)	34,739,304	-	-	34,739,304
Hill Elementary	29,999,621	(1,199,985)	28,799,636	-	-	28,799,636
LBJ Early College High School	115,685,422	(4,480,025)	111,205,397	-	-	111,205,397
Martin Middle School	60,999,930	(2,439,997)	58,559,933	-	-	58,559,933
McCallum High School	64,999,525	(2,452,589)	62,546,936	-	-	62,546,936
Navarro Early College High School	60,000,017	(2,252,609)	57,747,408	-	-	57,747,408
Northeast ECHS / International High School	116,686,347	(4,520,062)	112,166,285	-	-	112,166,285
O. Henry Middle School	61,000,226	(2,440,009)	58,560,217	-	-	58,560,217
Subtotal Modernization Phased Projects:	\$ 696,479,180	\$ (26,827,424)	\$ 669,651,756	\$ -	\$ -	\$ 669,651,756
Subtotal Modernization Projects	\$ 1,740,691,271	\$ (68,595,840)	\$ 1,672,095,431	\$ -	\$ -	\$ 1,672,095,431
Targeted Projects:						
Mental Health Center:						
Brown Elementary	130,306		130,306	-	-	130,306
Eastside Early College High School	8,988,857		8,988,857	-	-	8,988,857
Govalle Elementary	132,103		132,103	-	-	132,103
Norman-Sims Elementary	131,639		131,639	-	-	131,639
Subtotal Mental Health Center:	\$ 9,382,905	\$ -	\$ 9,382,905	\$ -	\$ -	\$ 9,382,905
Open Concept:						
Cook Elementary	14,507,425	(506,068)	14,001,357	-	-	14,001,357
Oak Hill Elementary	18,375,508	(735,020)	17,640,488	-	-	17,640,488
Odom Elementary	9,188,130	(339,301)	8,848,829	-	-	8,848,829



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	Proposed 2022 Bond Budget-to Actual (a/o April 30, 2023)						
	CONSTRUCTION COSTS			TOTALS TO DATE			
	Projects	Initial	Budget Amendments	Budget a/o April 30, 2023	Actuals	Commitments	Balance
44	Williams Elementary	16,925,019	(677,001)	16,248,018	-	-	16,248,018
45	Subtotal Open Concept:	\$ 58,996,082	\$ (2,257,390)	\$ 56,738,692	\$ -	\$ -	\$ 56,738,692
46	Renovations without Secure Vestibule:						
47	Bear Creek Elementary	13,999,757	(559,990)	13,439,767	-	-	13,439,767
48	Liberal Arts and Science Academy	28,398,484	(988,547)	27,409,937	-	-	27,409,937
49	Murchison Middle School	3,193,377		3,193,377	-	-	3,193,377
50	Sanchez Elementary	591,738		591,738	-	-	591,738
51	Saegert Bus Terminal	1,000,000		1,000,000	-	-	1,000,000
52	Subtotal Renovations without Secure Vestibule:	\$ 47,183,356	\$ (1,548,537)	\$ 45,634,819	\$ -	\$ -	\$ 45,634,819
53	Secure Vestibule:						
54	Akins Early College High School	15,742,434	(482,305)	15,260,129	-	-	15,260,129
55	Anita Coy (ALC)	621,959		621,959	-	-	621,959
56	Bailey Middle School	7,461,109		7,461,109	-	-	7,461,109
57	Baldwin Elementary	2,504,961		2,504,961	-	-	2,504,961
58	Baranoff Elementary	5,063,700		5,063,700	-	-	5,063,700
59	Barton Hills Elementary	873,112		873,112	-	-	873,112
60	Becker Elementary	872,038		872,038	-	-	872,038
61	Bedichek Middle School	3,961,000		3,961,000	-	-	3,961,000
62	Blackshear Elementary	4,111,832		4,111,832	-	-	4,111,832
63	Blanton Elementary	5,168,915		5,168,915	-	-	5,168,915
64	Blazier Elementary K-3	545,028		545,028	-	-	545,028
65	Boone Elementary	3,001,485		3,001,485	-	-	3,001,485
66	Bowie High School	24,755,800	(842,840)	23,912,960	-	-	23,912,960
67	Bryker Woods Elementary	5,846,143	-	5,846,143	-	-	5,846,143
68	Campbell Elementary	1,184,635	-	1,184,635	-	-	1,184,635
69	Casey Elementary	6,112,001	-	6,112,001	-	-	6,112,001
70	Clayton Elementary	2,118,238	-	2,118,238	-	-	2,118,238
71	Clifton Center	13,000,228	(520,009)	12,480,219	-	-	12,480,219
72	Covington Middle School	22,933,488	(917,340)	22,016,148	-	-	22,016,148
73	Cowan Elementary	832,997		832,997	-	-	832,997
74	Cunningham Elementary	1,971,219		1,971,219	-	-	1,971,219
75	Davis Elementary	6,198,740		6,198,740	-	-	6,198,740
76	Dawson Elementary	1,277,142		1,277,142	-	-	1,277,142
77	Galindo Elementary	10,510,069		10,510,069	-	-	10,510,069
78	Gus Garcia YMLA	4,583,246		4,583,246	-	-	4,583,246
79	Garza Independence High School	2,603,309		2,603,309	-	-	2,603,309
80	Gorzycki Middle School	2,283,262		2,283,262	-	-	2,283,262
81	Graham Elementary	12,499,396		12,499,396	-	-	12,499,396
82	Guerrero Thompson Elementary	2,480,674		2,480,674	-	-	2,480,674
83	Gullett Elementary	2,849,758		2,849,758	-	-	2,849,758
84	Hart Elementary	3,678,230		3,678,230	-	-	3,678,230
85	Highland Park Elementary	13,219,341		13,219,341	-	-	13,219,341
86	Jordan Elementary	5,000,362		5,000,362	-	-	5,000,362
87	Joslin Elementary	3,434,917	(71,561)	3,363,356	-	-	3,363,356



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	Proposed 2022 Bond Budget-to Actual (a/o April 30, 2023)						
	CONSTRUCTION COSTS			TOTALS TO DATE			
	Projects	Initial	Budget Amendments	Budget a/o April 30, 2023	Actuals	Commitments	Balance
88	Kealing Middle School	3,429,176	-	3,429,176	-	-	3,429,176
89	Kiker Elementary	1,554,112	-	1,554,112	-	-	1,554,112
90	Kocurek Elementary	1,780,765	-	1,780,765	-	-	1,780,765
91	Lamar Middle School	1,048,408	-	1,048,408	-	-	1,048,408
92	Lee Elementary	519,760	-	519,760	-	-	519,760
93	Lively Middle School	3,179,267	-	3,179,267	-	-	3,179,267
94	Maplewood Elementary	987,019	-	987,019	-	-	987,019
95	Mathews Elementary	558,601	-	558,601	-	-	558,601
96	McBee Elementary	6,183,100	-	6,183,100	-	-	6,183,100
97	Mendez Middle School	19,175,133	(767,005)	18,408,128	-	-	18,408,128
98	Mills Elementary	1,193,142		1,193,142	-	-	1,193,142
99	Ortega Elementary	13,025,058		13,025,058	-	-	13,025,058
100	Overton Elementary	1,757,293		1,757,293	-	-	1,757,293
101	Padron Elementary	2,471,987		2,471,987	-	-	2,471,987
102	Palm Elementary	4,718,272		4,718,272	-	-	4,718,272
103	Paredes Middle School	5,082,573		5,082,573	-	-	5,082,573
104	Patton Elementary	4,284,708		4,284,708	-	-	4,284,708
105	Perez Elementary	999,682		999,682	-	-	999,682
106	Pickle Elementary	4,937,116		4,937,116	-	-	4,937,116
107	Pillow Elementary	2,474,897		2,474,897	-	-	2,474,897
108	Pleasant Hill Elementary	2,167,098		2,167,098	-	-	2,167,098
109	Reilly Elementary	4,950,107		4,950,107	-	-	4,950,107
110	Ridgetop Elementary	5,215,209		5,215,209	-	-	5,215,209
111	Rodriguez Elementary	5,634,979		5,634,979	-	-	5,634,979
112	Small Middle School	244,550		244,550	-	-	244,550
113	St. Elmo Elementary	5,897,572		5,897,572	-	-	5,897,572
114	Summitt Elementary	983,495		983,495	-	-	983,495
115	Sunset Valley Elementary	1,250,600		1,250,600	-	-	1,250,600
116	Travis Heights Elementary	2,999,930		2,999,930	-	-	2,999,930
117	Uphaus Early Childhood Center	715,942		715,942	-	-	715,942
118	Walnut Creek Elementary	4,040,845		4,040,845	-	-	4,040,845
119	Webb Middle School	12,669,976		12,669,976	-	-	12,669,976
120	Widen Elementary	6,160,033		6,160,033	-	-	6,160,033
121	Winn Montessori	5,846,381		5,846,381	-	-	5,846,381
122	Zavala Elementary	4,232,845		4,232,845	-	-	4,232,845
123	Zilker Elementary	1,064,987		1,064,987	-	-	1,064,987
124	Subtotal Secure Vestibule:	\$ 342,735,386	\$ (3,601,060)	\$ 339,134,326	\$ -	\$ -	\$ 339,134,326
125	Non Campus Projects:						
126	Bus Replacement Plan	25,736,000		25,736,000	-	-	25,736,000
127	Land for Future SE Elementary School	5,000,000		5,000,000	-	-	5,000,000
128	Future SE HS Planning and Design	800,000		800,000	-	-	800,000
129	Planning and Design Studies	2,500,000		2,500,000	-	-	2,500,000
130	Dispersed Dining - Vending	150,000		150,000	-	-	150,000
131	Musical Instruments	5,000,000		5,000,000	-	-	5,000,000



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	Proposed 2022 Bond Budget-to Actual (a/o April 30, 2023)						
	CONSTRUCTION COSTS			TOTALS TO DATE			
	Projects	Initial	Budget Amendments	Budget a/o April 30, 2023	Actuals	Commitments	Balance
132	Subtotal Non Campus Projects:	\$ 39,186,000	\$ -	\$ 39,186,000	\$ -	\$ -	\$ 39,186,000
133	Undesignated:						
134	Doors and Locks Security Improvements	5,000,000		5,000,000	-	-	5,000,000
135	Special Education Inclusion Improvements and Cameras	15,200,000		15,200,000	-	-	15,200,000
136	Furniture	3,500,000		3,500,000	-	-	3,500,000
137	HVAC and Other Building Deficiencies	25,000,000		25,000,000	-	-	25,000,000
138	Middle and High School Athletic Facility Repairs	9,800,000		9,800,000	-	-	9,800,000
139	Outdoor Learning Spaces and/or Activity Spaces	4,700,000		4,700,000	-	-	4,700,000
140	Roofing	9,250,000		9,250,000	-	-	9,250,000
141	Security Fencing	5,000,000		5,000,000	-	-	5,000,000
142	Universal Design Improvements	400,000		400,000	-	-	400,000
143	Subtotal Undesignated:	\$ 77,850,000	\$ -	\$ 77,850,000	\$ -	\$ -	\$ 77,850,000
144	Subtotal Targeted Projects	\$ 575,333,729	\$ (7,406,987)	\$ 567,926,742	\$ -	\$ -	\$ 567,926,742
145	Non Construction-Prop A:						
146	Program Management	-	76,002,827	76,002,827	2,003,597	1,538,561	72,460,669
147	Subtotal Non Construction-Prop A	\$ -	\$ 76,002,827	\$ 76,002,827	\$ 2,003,597	\$ 1,538,561	\$ 72,460,669
148	Total Proposition A	\$ 2,316,025,000	\$ -	\$ 2,316,025,000	\$ 2,003,597	\$ 1,538,561	\$ 2,312,482,842
149	Proposition B						
150	Campus Technology:						
151	Blazier Elementary K-3	\$ 223,972		223,972	-	-	223,972
152	Blazier Elementary 4-6	920,000		920,000	-	-	920,000
153	Brentwood Elementary	589,000		589,000	-	-	589,000
154	Casis Elementary	592,000		592,000	-	-	592,000
155	Doss Elementary	713,000		713,000	-	-	713,000
156	Menchaca Elementary	658,000		658,000	-	-	658,000
157	Ann Richards SYWL	866,000		866,000	-	-	866,000
158	Rosedale School	371,000		371,000	-	-	371,000
159	Akins Early College High School	2,161,566		2,161,566	-	-	2,161,566
160	Allison Elementary	226,394		226,394	-	-	226,394
161	Anderson High School	1,831,548		1,831,548	-	-	1,831,548
162	Andrews Elementary	177,384		177,384	-	-	177,384
163	Anita Coy (ALC)	102,041		102,041	-	-	102,041
164	Austin High School	1,922,353		1,922,353	-	-	1,922,353
165	Bailey Middle School	809,891		809,891	-	-	809,891
166	Baldwin Elementary	612,039		612,039	-	-	612,039
167	Baranoff Elementary	738,300		738,300	-	-	738,300
168	Barrington Elementary	171,843		171,843	-	-	171,843
169	Barton Hills Elementary	440,888		440,888	-	-	440,888
170	Bear Creek Elementary	458,243		458,243	-	-	458,243
171	Becker Elementary	500,962		500,962	-	-	500,962
172	Bedichek Middle School	726,000		726,000	-	-	726,000



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	Proposed 2022 Bond Budget-to Actual (a/o April 30, 2023)						
	CONSTRUCTION COSTS			TOTALS TO DATE			
	Projects	Initial	Budget Amendments	Budget a/o April 30, 2023	Actuals	Commitments	Balance
173	Blackshear Elementary	377,168		377,168	-	-	377,168
174	Blanton Elementary	588,085		588,085	-	-	588,085
175	Boone Elementary	513,515		513,515	-	-	513,515
176	Bowie High School	2,233,200		2,233,200	-	-	2,233,200
177	Brown Elementary	1,694		1,694	-	-	1,694
178	Bryker Woods Elementary	402,857		402,857	-	-	402,857
179	Burnet Middle School	539,166		539,166	-	-	539,166
180	Campbell Elementary	333,365		333,365	-	-	333,365
181	Casey Elementary	509,999		509,999	-	-	509,999
182	Clayton Elementary	638,762		638,762	-	-	638,762
183	Clifton Center	244,772		244,772	-	-	244,772
184	Cook Elementary	477,575		477,575	-	-	477,575
185	Covington Middle School	697,512		697,512	-	-	697,512
186	Cowan Elementary	540,003		540,003	-	-	540,003
187	Crockett Early College High School	1,421,782		1,421,782	-	-	1,421,782
188	Cunningham Elementary	453,781		453,781	-	-	453,781
189	Davis Elementary	597,260		597,260	-	-	597,260
190	Dawson Elementary	382,858		382,858	-	-	382,858
191	Dobie Middle School	656,225		656,225	-	-	656,225
192	Eastside Memorial HS	729,143		729,143	-	-	729,143
193	Galindo Elementary	493,931		493,931	-	-	493,931
194	Gus Garcia YMLA	414,754		414,754	-	-	414,754
195	Garza Independence High School	337,691		337,691	-	-	337,691
196	Gorzycki Middle School	1,137,738		1,137,738	-	-	1,137,738
197	Govalle Elementary	444,897		444,897	-	-	444,897
198	Graham Elementary	486,604		486,604	-	-	486,604
199	Guerrero Thompson Elementary	534,326		534,326	-	-	534,326
200	Gullett Elementary	562,242		562,242	-	-	562,242
201	Harris Elementary	186,310		186,310	-	-	186,310
202	Hart Elementary	531,770		531,770	-	-	531,770
203	Highland Park Elementary	589,659		589,659	-	-	589,659
204	Hill Elementary	715,379		715,379	-	-	715,379
205	Houston Elementary	275,672		275,672	-	-	275,672
206	Jordan Elementary	532,638		532,638	-	-	532,638
207	Joslin Elementary	394,083		394,083	-	-	394,083
208	Kealing Middle School	1,138,824		1,138,824	-	-	1,138,824
209	Kiker Elementary	676,888		676,888	-	-	676,888
210	Kocurek Elementary	526,235		526,235	-	-	526,235
211	Lamar Middle School	1,073,592		1,073,592	-	-	1,073,592
212	Langford Elementary	278,905		278,905	-	-	278,905
213	Liberal Arts and Science Academy	1,249,516		1,249,516	-	-	1,249,516
214	LBJ Early College High School	842,578		842,578	-	-	842,578
215	Lee Elementary	505,240		505,240	-	-	505,240
216	Linder Elementary	279,261		279,261	-	-	279,261



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	Proposed 2022 Bond Budget-to Actual (a/o April 30, 2023)						
	CONSTRUCTION COSTS			TOTALS TO DATE			
	Projects	Initial	Budget Amendments	Budget a/o April 30, 2023	Actuals	Commitments	Balance
217	Lively Middle School	1,061,733		1,061,733	-	-	1,061,733
218	Maplewood Elementary	459,981		459,981	-	-	459,981
219	Martin Middle School	446,070		446,070	-	-	446,070
220	Mathews Elementary	430,399		430,399	-	-	430,399
221	McBee Elementary	427,900		427,900	-	-	427,900
222	McCallum High School	1,549,475		1,549,475	-	-	1,549,475
223	Sadler Means YWLA	227,158		227,158	-	-	227,158
224	Mendez Middle School	376,867		376,867	-	-	376,867
225	Mills Elementary	688,858		688,858	-	-	688,858
226	Murchison Middle School	1,125,623		1,125,623	-	-	1,125,623
227	Navarro Early College High School	1,446,983		1,446,983	-	-	1,446,983
228	Norman-Sims Elementary	382,361		382,361	-	-	382,361
229	Northeast ECHS / International High School	1,169,653		1,169,653	-	-	1,169,653
230	O'Henry Middle School	768,774		768,774	-	-	768,774
231	Oak Hill Elementary	613,492		613,492	-	-	613,492
232	Oak Springs Elementary	122,082		122,082	-	-	122,082
233	Odom Elementary	428,870		428,870	-	-	428,870
234	Ortega Elementary	382,942		382,942	-	-	382,942
235	Overton Elementary	472,707		472,707	-	-	472,707
236	Padron Elementary	547,013		547,013	-	-	547,013
237	Palm Elementary	439,728		439,728	-	-	439,728
238	Paredes Middle School	706,427		706,427	-	-	706,427
239	Patton Elementary	686,292		686,292	-	-	686,292
240	Pecan Springs Elementary	157,188		157,188	-	-	157,188
241	Perez Elementary	497,318		497,318	-	-	497,318
242	Pickle Elementary	418,884		418,884	-	-	418,884
243	Pillow Elementary	468,103		468,103	-	-	468,103
244	Pleasant Hill Elementary	451,902		451,902	-	-	451,902
245	Reilly Elementary	409,893		409,893	-	-	409,893
246	Ridgetop Elementary	437,791		437,791	-	-	437,791
247	Rodriguez Elementary	453,021		453,021	-	-	453,021
248	Sanchez Elementary	504,262		504,262	-	-	504,262
249	Small Middle School	1,102,450		1,102,450	-	-	1,102,450
250	St. Elmo Elementary	406,428		406,428	-	-	406,428
251	Summitt Elementary	676,505		676,505	-	-	676,505
252	Sunset Valley Elementary	491,400		491,400	-	-	491,400
253	Travis HS	754,038		754,038	-	-	754,038
254	Travis Heights Elementary	542,070		542,070	-	-	542,070
255	Uphaus Early Childhood Center	397,058		397,058	-	-	397,058
256	Walnut Creek Elementary	529,155		529,155	-	-	529,155
257	Webb Middle School	640,024		640,024	-	-	640,024
258	Widen Elementary	449,967		449,967	-	-	449,967
259	Williams Elementary	452,981		452,981	-	-	452,981
260	Winn Montessori	369,619		369,619	-	-	369,619



	1	4	6	7	8	9	10
	Proposed 2022 Bond Budget-to Actual (a/o April 30, 2023)						
	CONSTRUCTION COSTS			TOTALS TO DATE			
	Projects	Initial	Budget Amendments	Budget a/o April 30, 2023	Actuals	Commitments	Balance
261	Wooldridge Elementary	231,845		231,845	-	-	231,845
262	Wooten Elementary	297,663		297,663	-	-	297,663
263	Zavala Elementary	395,155		395,155	-	-	395,155
264	Zilker Elementary	500,013		500,013	-	-	500,013
265	Subtotal Undesignated:	\$ 69,356,000	\$ -	\$ 69,356,000	\$ -	\$ -	\$ 69,356,000
266	Central Office Staff Devices:						
267	Central Office Devices:	\$ 6,185,000	\$ -	\$ 6,185,000	\$ -	\$ -	\$ 6,185,000
268	Total Proposition B	\$ 75,541,000	\$ -	\$ 75,541,000	\$ -	\$ -	\$ 75,541,000
269	Proposition C						
270	Stadiums & Athletic Complexes:						
271	Burger Athletic Complex	4,767,000		4,767,000	-	-	4,767,000
272	Delco Activity Center	15,000,000	(600,000)	14,400,000	-	-	14,400,000
273	Nelson Field	25,000,000	(1,000,000)	24,000,000	-	-	24,000,000
274	Noack Sports Complex	2,667,000		2,667,000	-	-	2,667,000
275	Subtotal Stadiums & Athletic Complexes:	\$ 47,434,000	\$ (1,600,000)	\$ 45,834,000	\$ -	\$ -	\$ 45,834,000
276	Non Construction:						
277	Program Management	-	1,600,000	1,600,000	-	-	1,600,000
278	Subtotal Non Construction-Prop C	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000
279	Total Proposition C	\$ 47,434,000	\$ -	\$ 47,434,000	\$ -	\$ -	\$ 47,434,000
280	2022 Bond Total Amount	\$ 2,439,000,000	\$ -	\$ 2,439,000,000	\$ 2,003,597	\$ 1,538,561	\$ 2,435,457,842

Notes:

All numbers are as of April 30, 2023.

Numbers may not add due to rounding.