

	1	2	3	4	5	6
	Proposed 2022 Bond Budget-to Actual (a/o March 31, 2024)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o March 31, 2024	Actuals	Commitments	Balance
	Proposition A					
1	Modernization Full Projects:					
2	Allison Elementary	56,093,606	42,628,343	1,614,884	1,971,842	39,041,617
3	Andrews Elementary	38,685,616	28,447,721	42,800	100,501	28,304,420
4	Barrington Elementary	38,686,157	29,366,079	-	1,971,831	27,394,248
5	Burnet Middle School	157,515,834	118,817,850	707,797	7,106,605	111,003,448
6	Full Modernization Portable Rental	-	25,500	-	-	25,500
7	Harris Elementary	56,093,690	41,506,335	1,315,441	2,128,800	38,062,094
8	Houston Elementary	56,094,328	42,335,092	429,272	2,595,973	39,309,847
9	Langford Elementary	39,653,095	36,061,859	306,062	6,711,790	29,044,007
10	Linder Elementary	56,093,739	42,638,403	760,915	2,733,042	39,144,446
11	Nelson Bus Terminal	18,584,000	14,011,469	-	-	14,011,469
12	Oak Springs Elementary	47,499,918	36,083,978	57,500	2,097,616	33,928,862
13	Pecan Springs Elementary	47,499,812	41,026,571	571,143	2,588,500	37,866,928
14	Sadler Means YWLA	101,916,842	83,405,325	1,027,952	8,577,125	73,800,248
15	Sims Facility	-	2,245,930	182,056	818,962	1,244,912
16	Travis Early College High School	251,455,962	194,715,455	2,393,874	10,206,851	182,114,730
17	Wooldridge Elementary	38,686,155	29,330,101	-	184,006	29,146,095
18	Wooten Elementary	39,653,337	31,704,385	1,032,304	3,968,241	26,703,840
19	Subtotal Modernization Full Projects:	\$ 1,044,212,091	\$ 814,350,396	\$ 10,442,000	\$ 53,761,685	\$ 750,146,711
20	Modernization Phased Projects:					
21	Anderson High School	45,576,452	31,888,368	165,940	1,973,248	29,749,180
22	Austin High School	39,999,647	27,668,470	6,100	1,946,997	25,715,373
23	Crockett Early College High School	65,345,218	46,702,337	247,456	2,919,314	43,535,567
24	Dobie Middle School	36,186,775	27,562,157	95,339	1,991,437	25,475,381
25	Hill Elementary	29,999,621	22,193,193	-	169,321	22,023,872
26	LBJ Early College High School	115,685,422	84,387,486	443,587	5,680,537	78,263,362
27	Martin Middle School	60,999,930	45,964,067	371,733	3,171,974	42,420,360
28	McCallum High School	64,999,525	46,645,126	264,452	2,751,700	43,628,974
29	Navarro Early College High School	60,000,017	42,864,166	85,317	2,864,407	39,914,442
30	Northeast ECHS / International High School	116,686,347	85,757,992	287,205	5,112,565	80,358,222
31	O Henry Middle School	61,000,226	45,952,579	-	2,612,726	43,339,853
32	Phased Modernization Portable Rental	-	660,300	-	660,300	-
33	Subtotal Modernization Phased Projects:	\$ 696,479,180	\$ 508,246,241	\$ 1,967,129	\$ 31,854,526	\$ 474,424,586
34	Subtotal Modernization Projects	\$ 1,740,691,271	\$ 1,322,596,637	\$ 12,409,129	\$ 85,616,211	\$ 1,224,571,297
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	9,651,415	571,392	2,910,870	6,169,153
44	Oak Hill Elementary	18,375,508	14,106,577	882,266	3,683,686	9,540,625
45	Odom Elementary	9,188,130	8,894,187	878,935	6,586,382	1,428,870
46	Williams Elementary	16,925,019	12,973,153	937,826	1,603,464	10,431,863
47	Subtotal Open Concept:	\$ 58,996,082	\$ 45,625,332	\$ 3,270,419	\$ 14,784,402	\$ 27,570,511
48	Renovations without Secure Vestibule:					
49	Bear Creek Elementary	13,999,757	10,617,625	25,933	4,977	10,586,715
50	Eastside Early College High School	-	6,987,758	-	388,945	6,598,813
51	Liberal Arts and Science Academy	28,398,484	19,027,073	-	159,460	18,867,613
52	Murchison Middle School	3,193,377	2,605,881	-	168,665	2,437,216
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	\$ 40,689,078	\$ 25,933	\$ 722,047	\$ 39,941,098
56	Secure Vestibule:					
57	Akins Early College High School	15,742,434	9,540,860	-	98,000	9,442,860
58	Anita Coy (ALC)	621,959	493,465	-	-	493,465
59	Bailey Middle School	7,461,109	5,817,282	540	24,863	5,791,879
60	Baldwin Elementary	2,504,961	1,995,010	540	24,863	1,969,607
61	Baranoff Elementary	5,063,700	3,936,947	27,949	293,363	3,615,635
62	Barton Hills Elementary	873,112	553,576	3,743	25,369	524,464
63	Becker Elementary	872,038	554,743	3,743	25,369	525,631
64	Bedichek Middle School	3,961,000	3,024,391	-	25,403	2,998,988
65	Blackshear Elementary	4,111,832	3,065,282	3,743	365,394	2,696,145
66	Blanton Elementary	5,168,915	3,909,424	7,345	28,227	3,873,852
67	Blazier Elementary K-3	545,028	335,806	-	25,403	310,403
68	Boone Elementary	3,001,425	2,354,280	540	24,863	2,328,877
69	Bowie High School	24,755,800	16,408,149	10,289	910,274	15,487,586
70	Bryker Woods Elementary	5,846,143	4,469,387	10,487	13,485	4,445,415
71	Campbell Elementary	1,184,635	864,569	11,579	13,606	839,384
72	Casey Elementary	6,112,001	4,630,190	-	25,403	4,604,787
73	Clayton Elementary	2,118,238	1,668,723	540	24,863	1,643,320
74	Clifton Center	13,000,228	9,985,068	-	14,235	9,970,833
75	Covington Middle School	22,933,488	17,605,870	-	1,071,852	16,534,018
76	Cowan Elementary	832,997	700,585	-	25,223	675,362
77	Cunningham Elementary	1,971,219	1,499,193	-	40,403	1,458,790
78	Davis Elementary	6,198,740	3,438,703	6,123	31,667	3,400,913
79	Dawson Elementary	1,277,142	916,813	11,295	12,711	892,807
80	Galindo Elementary	10,510,069	8,041,238	16,603	14,163	8,010,472
81	Garcia YMLA	4,583,246	2,703,601	9,147	13,336	2,681,118
82	Garza Independence High School	2,603,309	1,225,084	6,183	50,515	1,168,386

	1	2	3	4	5	6
	Proposed 2022 Bond Budget-to Actual (a/o March 31, 2024)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o March 31, 2024	Actuals	Commitments	Balance
83	Gorzycki Middle School	2,283,262	1,717,612	540	24,863	1,692,209
84	Graham Elementary	12,499,396	9,267,600	22,805	12,227	9,232,568
85	Guerrero Thompson Elementary	2,480,674	1,900,412	531,689	73,217	1,295,506
86	Gullett Elementary	2,849,758	732,088	178,142	26,177	527,769
87	Hart Elementary	3,678,230	2,820,230	8,793	22,105	2,789,332
88	Highland Park Elementary	13,219,341	8,681,004	6,301	24,597	8,650,106
89	Jordan Elementary	5,000,362	3,904,116	27,307	13,300	3,863,509
90	Joslin Elementary	3,434,917	1,348,647	4,832	30,330	1,313,485
91	Kealing Middle School	3,429,176	2,628,790	17,014	14,208	2,597,568
92	Kiker Elementary	1,554,112	1,278,873	540	24,863	1,253,470
93	Kocurek Elementary	1,780,765	1,424,720	540	24,863	1,399,317
94	Lamar Middle School	1,048,408	667,398	6,242	24,656	636,500
95	Lee Elementary	519,760	315,790	12,265	13,682	289,843
96	Lively Middle School	3,179,267	1,652,921	2,502	19,718	1,630,701
97	Maplewood Elementary	987,019	702,178	7,713	82,310	612,155
98	Mathews Elementary	558,601	351,580	1,862	16,802	332,916
99	McBee Elementary	6,183,100	3,432,544	5,883	25,015	3,401,646
100	Mendez Middle School	19,175,133	14,742,336	13,940	1,028,761	13,699,635
101	Metz Facility	-	-	-	-	-
102	Mills Elementary	1,193,142	947,913	540	24,863	922,510
103	Ortega Elementary	13,025,058	9,402,550	14,004	13,875	9,374,671
104	Overton Elementary	1,757,293	1,262,440	17,014	14,208	1,231,218
105	Padron Elementary	2,471,987	1,307,630	22,946	18,064	1,266,620
106	Palm Elementary	4,718,272	3,601,064	-	25,403	3,575,661
107	Paredes Middle School	5,082,573	4,005,195	-	25,403	3,979,792
108	Patton Elementary	4,284,708	3,390,626	540	24,863	3,365,223
109	Perez Elementary	999,682	828,704	-	25,403	803,301
110	Pickle Elementary	4,937,116	2,710,894	7,529	23,368	2,679,997
111	Pillow Elementary	2,474,897	1,843,364	5,791	25,107	1,812,466
112	Pleasant Hill Elementary	2,167,098	1,730,895	-	25,403	1,705,492
113	Reilly Elementary	4,950,107	3,663,179	13,059	17,839	3,632,281
114	Ridgetop Elementary	5,215,209	4,035,144	20,418	14,615	4,000,111
115	Rodriguez Elementary	5,634,979	3,126,197	120,511	183,175	2,822,511
116	Small Middle School	244,550	146,363	20,577	17,439	108,347
117	St. Elmo Elementary	5,897,572	2,924,295	16,603	14,163	2,893,529
118	Summitt Elementary	983,495	616,984	5,045	26,453	585,486
119	Sunset Valley Elementary	1,250,600	861,682	4,083	26,919	830,680
120	Travis Early College High School	-	46,421	37,682	12,134	(3,395)
121	Travis Heights Elementary	2,999,930	2,233,756	4,083	26,919	2,202,754
122	Uphaus Early Childhood Center	715,942	579,152	-	25,403	553,749
123	Walnut Creek Elementary	4,040,845	1,142,982	22,182	9,278	1,111,522
124	Webb Middle School	12,669,976	7,305,384	5,321	31,457	7,268,606
125	Widen Elementary	6,160,033	3,595,776	-	25,403	3,570,373
126	Winn Montessori	5,846,381	3,720,115	21,981	13,051	3,685,083
127	Zavala Elementary	4,232,845	1,928,990	4,083	26,919	1,897,988
128	Zilker Elementary	1,064,987	713,214	4,083	26,919	682,212
129	Print Shop Move	-	860,850	-	-	860,850
130	Districtwide Secure Vestibules	-	5,996,260	-	-	5,996,260
131	Subtotal Secure Vestibule:	\$ 342,735,326	\$ 241,835,097	\$ 1,347,374	\$ 5,468,593	\$ 235,019,130
132	Non Campus Projects:					
133	Bus Replacement Plan	25,736,000	25,249,590	-	18,073,124	7,176,466
134	Athletic - Turf Fields	-	36,848,000	132,343	1,276,157	35,439,500
135	EWAS	-	47,500	1,848	45,652	-
136	Land for Future SE Elementary School	5,000,000	4,701,500	-	-	4,701,500
137	Impervious Cover	-	121,908	118,166	3,741	1
138	Treaty Oak Rent	-	2,000,000	1,843	242,410	1,755,747
139	Food Services - Kitchen Equipment	-	29,209,843	-	29,350	29,180,493
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	\$ 106,328,636	\$ 254,200	\$ 19,670,434	\$ 86,404,002
145	Undesignated:					
146	Doors and Locks Security Improvements	5,000,000	4,701,500	-	166,619	4,534,881
147	Special Education Inclusion Improvements and Cameras	15,200,000	14,300,720	-	190,249	14,110,471
148	Furniture	3,500,000	3,289,850	-	135,417	3,154,433
149	HVAC and Other Building Deficiencies	25,000,000	18,842,106	5,900	609,192	18,227,014
150	Middle and High School Athletic Facility Repairs	9,800,000	7,383,090	-	-	7,383,090
151	Outdoor Learning Spaces and/or Activity Spaces	4,700,000	3,538,287	40,955	1,140,311	2,357,021
152	Roofing	9,250,000	6,968,454	276,244	649,968	6,042,242
153	Security Fencing	5,000,000	8,764,454	3,187,197	2,376,955	3,200,302
154	Universal Design Improvements	400,000	372,440	75,500	189,900	107,040
155	Subtotal Undesignated:	\$ 77,850,000	\$ 68,160,901	\$ 3,585,796	\$ 5,458,611	\$ 59,116,494
156	Subtotal Targeted Projects	\$ 575,333,669	\$ 502,997,884	\$ 8,483,722	\$ 46,104,087	\$ 448,410,075
157	Non Construction-Prop A:					
158	Program Contingency	-	69,888,071	-	-	69,888,071
159	Program Management	-	420,542,408	27,130,779	84,430,040	308,981,589
160	Subtotal Non Construction-Prop A	\$ -	\$ 490,430,479	\$ 27,130,779	\$ 84,430,040	\$ 378,869,660
161	Total Proposition A	\$ 2,316,024,940	\$ 2,316,025,000	\$ 48,023,630	\$ 216,150,338	\$ 2,051,851,032
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 March 31, 2024)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o March 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	-	-	-	-

	1	2	3	4	5	6
	Proposed 2022 Bond Budget-to Actual (a/o March 31, 2024)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o March 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	-	4,932,972	26,250	3,750	4,902,972
281	Staff/Student Devices and Equipment	6,185,000	70,608,028	3,654,283	7,546,962	59,406,783
282	Subtotal Districtwide:	\$ 6,185,000	\$ 75,541,000	\$ 3,680,533	\$ 7,550,712	\$ 64,309,755
283	Total Proposition B	\$ 75,541,060	\$ 75,541,000	\$ 3,680,533	\$ 7,550,712	\$ 64,309,755
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	22,000	962,188	10,356,521
288	Nelson Field	25,000,000	19,301,337	-	1,358,023	17,943,314
289	Noack Sports Complex	2,667,000	2,054,636	-	-	2,054,636
290	Subtotal Undesignated:	\$ 47,434,000	\$ 36,373,048	\$ 22,000	\$ 2,320,211	\$ 34,030,837
291	Non Construction-Prop C:					
292	Program Contingency	-	2,834,978	-	-	2,834,978
293	Program Management	-	8,225,974	-	75,911	8,150,063
294	Subtotal Non Construction-Prop C	\$ -	\$ 11,060,952	\$ -	\$ 75,911	\$ 10,985,041
295	Total Proposition C	\$ 47,434,000	\$ 47,434,000	\$ 22,000	\$ 2,396,122	\$ 45,015,878
296	2022 Bond Total Amount	\$ 2,439,000,000	\$ 2,439,000,000	\$ 51,726,163	\$ 226,097,172	\$ 2,161,176,665

Notes:

All numbers are as of March 31, 2024.

Numbers may not add due to rounding.