

	1	2	3	4	5	6
	Proposed 2022 Bond Budget-to Actual (a/o October 31, 2024)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o October 31, 2024	Actuals	Commitments	Balance
	Proposition A					
1	Modernization Full Projects:					
2	Allison Elementary	56,093,606	42,628,343	3,909,680	19,091,206	19,627,457
3	Andrews Elementary	38,685,616	28,747,721	946,400	103,300	27,698,021
4	Barrington Elementary	38,686,157	30,046,079	1,967,494	1,900,308	26,178,277
5	Burnet Middle School	157,515,834	118,817,850	3,272,265	5,037,792	110,507,793
6	Full Modernization Portable Rental	-	2,659,814	53,672	1,343,111	1,263,031
7	Harris Elementary	56,093,690	55,118,335	5,590,761	45,371,948	4,155,626
8	Houston Elementary	56,094,328	43,075,092	3,623,861	17,967,805	21,483,426
9	Langford Elementary	39,653,095	38,587,783	5,298,812	5,722,300	27,566,671
10	Linder Elementary	56,093,739	69,513,403	3,799,376	59,920,396	5,793,631
11	Nelson Bus Terminal	18,584,000	14,011,469	31,500	922,420	13,057,549
12	Oak Springs Elementary	47,499,918	36,713,978	1,734,658	1,767,269	33,212,051
13	Pecan Springs Elementary	47,499,812	41,426,571	3,224,397	9,911,224	28,290,950
14	Sadler Means YWLA	101,916,842	84,671,939	8,916,739	6,927,013	68,828,187
15	Sims Facility	-	6,082,930	3,768,822	1,465,410	848,698
16	Travis Early College High School	251,455,962	194,715,455	5,336,652	7,320,650	182,058,153
17	Wooldridge Elementary	38,686,155	30,210,101	2,844,924	3,106,152	24,259,025
18	Wooten Elementary	39,653,337	56,948,602	4,037,656	48,401,108	4,509,838
19	Subtotal Modernization Full Projects:	\$ 1,044,212,091	\$ 893,975,465	\$ 58,357,669	\$ 236,279,412	\$ 599,338,384
20	Modernization Phased Projects:					
21	Anderson High School	45,576,452	31,888,368	992,339	1,260,773	29,635,256
22	Austin High School	39,999,647	27,668,470	1,004,429	2,003,203	24,660,838
23	Crockett Early College High School	65,345,218	51,089,623	2,125,355	1,526,355	47,437,913
24	Dobie Middle School	36,186,775	27,562,157	711,053	1,593,829	25,257,275
25	Hill Elementary	29,999,621	22,205,487	100,479	1,545,577	20,559,431
26	LBJ Early College High School	115,685,422	84,387,486	3,044,291	3,541,666	77,801,529
27	Martin Middle School	60,999,930	45,964,067	1,271,160	2,237,961	42,454,946
28	McCallum High School	64,999,525	46,641,997	1,429,639	1,662,471	43,549,887
29	Navarro Early College High School	60,000,017	42,864,166	109,669	2,960,054	39,794,443
30	Northeast ECHS / International High School	116,686,347	85,757,992	2,078,658	4,154,992	79,524,342
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	\$ 12,867,072	\$ 25,099,607	\$ 474,015,713
34	Subtotal Modernization Projects	\$ 1,740,691,271	\$ 1,405,957,857	\$ 71,224,741	\$ 261,379,019	\$ 1,073,354,097
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	4,145,259	9,861,079	1,035,077
44	Oak Hill Elementary	18,375,508	22,976,577	5,950,542	14,923,433	2,102,602
45	Odom Elementary	9,188,130	8,894,187	5,270,606	3,220,537	403,044
46	Williams Elementary	16,925,019	16,833,153	5,189,013	9,849,886	1,794,254
47	Subtotal Open Concept:	\$ 58,996,082	\$ 63,745,332	\$ 20,555,420	\$ 37,854,935	\$ 5,334,977
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	60,326	395,123	6,532,309
51	Liberal Arts and Science Academy	28,398,484	19,027,073	155,057	1,096,621	17,775,395
52	Murchison Middle School	3,193,377	2,117,232	146,674	30,465	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	\$ 392,966	\$ 1,522,209	\$ 38,285,254
56	Secure Vestibule:					
57	Akins Early College High School	15,742,434	9,540,860	136,281	449,747	8,954,832
58	Anita Coy (ALC)	621,959	493,465	-	-	493,465
59	Bailey Middle School	7,461,109	5,839,745	236,190	285,999	5,317,556
60	Baldwin Elementary	2,504,961	1,372,299	89,937	175,605	1,106,757
61	Baranoff Elementary	5,063,700	3,718,709	294,958	262,619	3,161,132
62	Barton Hills Elementary	873,112	433,998	12,322	36,134	385,542
63	Becker Elementary	872,038	580,133	20,734	61,370	498,029
64	Bedichek Middle School	3,961,000	2,882,902	-	20,446	2,862,456
65	Blackshear Elementary	4,111,832	2,807,925	26,423	149,317	2,632,185
66	Blanton Elementary	5,168,915	3,374,720	205,595	98,409	3,070,716
67	Blazier Elementary K-3	545,028	243,309	-	20,446	222,863
68	Boone Elementary	3,001,425	1,888,597	250,939	30,357	1,607,301
69	Bowie High School	24,755,800	16,408,149	996,068	10,605,742	4,806,339
70	Bryker Woods Elementary	5,846,143	4,363,180	181,281	20,584	4,161,315
71	Campbell Elementary	1,184,635	706,218	180,639	18,261	507,318
72	Casey Elementary	6,112,001	4,023,377	117,194	121,337	3,784,846
73	Clayton Elementary	2,118,238	998,840	72,167	156,670	770,003
74	Clifton Center	13,000,228	9,985,068	13,675	855,005	9,116,388
75	Covington Middle School	22,933,488	17,605,870	6,625	1,115,997	16,483,248
76	Cowan Elementary	832,997	390,063	301,394	31,153	57,516
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	70,840	36,562	3,400,914
79	Dawson Elementary	1,277,142	670,176	11,295	12,711	646,170
80	Galindo Elementary	10,510,069	5,775,518	190,343	36,147	5,549,028
81	Garcia YMLA	4,583,246	2,067,607	97,337	66,895	1,903,375
82	Garza Independence High School	2,603,309	1,218,568	218,068	65,464	935,036

	1	2	3	4	5	6
	Proposed 2022 Bond Budget-to Actual (a/o October 31, 2024)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o October 31, 2024	Actuals	Commitments	Balance
83	Gorzycki Middle School	2,283,262	956,270	49,392	173,103	733,775
84	Graham Elementary	12,499,396	9,041,310	188,590	61,302	8,791,418
85	Guerrero Thompson Elementary	2,480,674	1,911,993	134,587	21,638	1,755,768
86	Gullett Elementary	2,849,758	772,021	48,666	25,865	697,490
87	Hart Elementary	3,678,230	2,820,230	26,509	180,639	2,613,082
88	Highland Park Elementary	13,219,341	8,696,897	27,075	19,716	8,650,106
89	Jordan Elementary	5,000,362	4,029,738	209,216	300,636	3,519,886
90	Joslin Elementary	3,434,917	1,413,173	23,546	148,692	1,240,935
91	Kealing Middle School	3,429,176	2,576,464	162,076	25,899	2,388,489
92	Kiker Elementary	1,554,112	1,052,619	44,820	146,625	861,174
93	Kocurek Elementary	1,780,765	1,349,918	273,153	37,045	1,039,720
94	Lamar Middle School	1,048,408	378,352	39,245	9,103	330,004
95	Lee Elementary	519,760	325,925	185,618	27,206	113,101
96	Lively Middle School	3,179,267	1,175,500	93,526	348,959	733,015
97	Maplewood Elementary	987,019	757,511	63,017	82,339	612,155
98	Mathews Elementary	558,601	400,727	33,053	34,758	332,916
99	McBee Elementary	6,183,100	3,511,457	274,009	236,614	3,000,834
100	Mendez Middle School	19,175,133	14,742,336	670,681	475,308	13,596,347
101	Metz Facility	-	-	-	-	-
102	Mills Elementary	1,193,142	978,695	39,139	179,609	759,947
103	Ortega Elementary	13,025,058	9,351,789	176,872	189,341	8,985,576
104	Overton Elementary	1,757,293	1,190,321	150,803	16,200	1,023,318
105	Padron Elementary	2,471,987	1,335,011	155,462	14,553	1,164,996
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	2,764,063	59,883	187,556	2,516,624
109	Perez Elementary	999,682	731,942	-	20,446	711,496
110	Pickle Elementary	4,937,116	1,813,729	30,888	17,222	1,765,619
111	Pillow Elementary	2,474,897	538,000	24,894	19,516	493,590
112	Pleasant Hill Elementary	2,167,098	992,144	-	20,446	971,698
113	Reilly Elementary	4,950,107	3,545,734	38,009	11,741	3,495,984
114	Ridgetop Elementary	5,215,209	3,766,825	178,007	16,777	3,572,041
115	Rodriguez Elementary	5,634,979	2,581,130	269,719	106,400	2,205,011
116	Small Middle School	244,550	278,257	159,526	96,035	22,696
117	St. Elmo Elementary	5,897,572	2,519,004	166,971	12,778	2,339,255
118	Summitt Elementary	983,495	677,590	65,028	32,002	580,560
119	Sunset Valley Elementary	1,250,600	646,799	20,277	47,341	579,181
120	Travis Early College High School	-	52,945	49,815	-	3,130
121	Travis Heights Elementary	2,999,930	1,784,134	8,167	22,836	1,753,131
122	Uphaus Early Childhood Center	715,942	442,965	-	20,446	422,519
123	Walnut Creek Elementary	4,040,845	1,172,915	169,902	125,213	877,800
124	Webb Middle School	12,669,976	7,299,484	58,399	18,311	7,222,774
125	Widen Elementary	6,160,033	3,596,326	47,004	134,785	3,414,537
126	Winn Montessori	5,846,381	3,503,237	170,356	15,862	3,317,019
127	Zavala Elementary	4,232,845	1,711,337	88,916	39,344	1,583,077
128	Zilker Elementary	1,064,987	530,087	9,492	21,511	499,084
129	Print Shop Move	-	860,850	57,082	28,922	774,846
130	Districtwide Secure Vestibules	-	20,949,557	-	211,570	20,737,987
131	Subtotal Secure Vestibule:	\$ 342,735,326	\$ 239,923,746	\$ 8,803,288	\$ 18,920,765	\$ 212,199,693
132	Non Campus Projects:					
133	Bus Replacement Plan	25,736,000	25,249,590	14,889,224	2,919,900	7,440,466
134	Athletic - Turf Fields	-	40,960,714	777,147	618,347	39,565,220
135	EWAS	-	47,500	31,056	16,445	(1)
136	Land for Future SE Elementary School	5,000,000	4,701,500	4,647,485	4,574,218	(4,520,203)
137	Impervious Cover	-	164,493	140,043	1,077	23,373
138	IRCA Professional Services	-	2,000,000	109,580	875,450	1,014,970
139	Food Services - Kitchen Equipment	-	29,209,843	1,374,026	5,566,590	22,269,227
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	184,893	43,733	4,676,874
144	Subtotal Non Campus Projects:	\$ 39,186,000	\$ 110,483,935	\$ 22,153,454	\$ 14,615,760	\$ 73,714,721
145	Undesignated:					
146	Doors and Locks Security Improvements	5,000,000	7,251,500	971,638	6,179,011	100,851
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	372,198	1,875,584
149	HVAC and Other Building Deficiencies	25,000,000	18,692,106	817,438	200,273	17,674,395
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	878,759	147,884	2,511,644
152	Roofing	9,250,000	6,968,454	838,773	926,227	5,203,454
153	Security Fencing	5,000,000	13,809,702	7,278,853	2,966,256	3,564,593
154	Universal Design Improvements	400,000	1,372,440	136,144	1,201,630	34,666
155	Subtotal Undesignated:	\$ 77,850,000	\$ 69,606,149	\$ 12,231,177	\$ 11,993,479	\$ 45,381,493
156	Subtotal Targeted Projects	\$ 575,333,669	\$ 524,318,431	\$ 64,136,305	\$ 84,907,148	\$ 375,274,978
157	Non Construction-Prop A:					
158	Program Contingency	-	31,320,777	-	-	31,320,777
159	Program Management	-	354,427,935	49,009,541	55,783,102	249,635,292
160	Subtotal Non Construction-Prop A	\$ -	\$ 385,748,712	\$ 49,009,541	\$ 55,783,102	\$ 280,956,069
161	Total Proposition A	\$ 2,316,024,940	\$ 2,316,025,000	\$ 184,370,587	\$ 402,069,269	\$ 1,729,585,144
162	Proposition B					
163	Campus Technology:					
164	Akins Early College High School	2,161,566	-	-	-	-
165	Allison Elementary	226,394	-	-	-	-

	1	2	3	4	5	6
	Proposed 2022 Bond Budget-to Actual (a/o October 31, 2024)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o October 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 October 31, 2024)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o October 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	-	23,607	-	-	23,607
281	Staff/Student Devices and Equipment	6,185,000	75,517,393	21,641,754	8,601,916	45,273,723
282	Subtotal Districtwide:	\$ 6,185,000	\$ 75,541,000	\$ 21,641,754	\$ 8,601,916	\$ 45,297,330
283	Total Proposition B	\$ 75,541,060	\$ 75,541,000	\$ 21,641,754	\$ 8,601,916	\$ 45,297,330
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	966,448	10,264,586
288	Nelson Field	25,000,000	19,301,337	72,282	1,364,118	17,864,937
289	Noack Sports Complex	2,667,000	2,054,636	-	-	2,054,636
290	Subtotal Undesignated:	\$ 47,434,000	\$ 36,373,048	\$ 181,957	\$ 2,330,566	\$ 33,860,525
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	\$ 210,648	\$ 2,330,566	\$ 44,892,786
296	2022 Bond Total Amount	\$ 2,439,000,000	\$ 2,439,000,000	\$ 206,222,989	\$ 413,001,751	\$ 1,819,775,260

Notes:

All numbers are as of October 31, 2024.

Numbers may not add due to rounding.