

	1	2	3	4	5	6
	Proposed 2022 Bond Budget-to Actual (a/o February 28, 2025)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o February 28,	Actuals	Commitments	Balance
	Proposition A					
1	Modernization Full Projects:					
2	Allison Elementary	56,093,606	58,798,343	6,635,784	47,305,463	4,857,096
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	2,019,890	1,242,397	26,783,792
5	Burnet Middle School	157,515,834	118,817,850	4,224,790	4,110,332	110,482,728
6	Full Modernization Portable Rental	-	2,250,793	1,411,483	610	838,700
7	Harris Elementary	56,093,690	55,118,335	11,569,508	39,588,731	3,960,096
8	Houston Elementary	56,094,328	61,925,092	3,428,198	18,617,482	39,879,412
9	Langford Elementary	39,653,095	38,590,209	7,051,112	4,044,704	27,494,393
10	Linder Elementary	56,093,739	69,513,403	8,321,229	57,620,783	3,571,391
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	2,056,582	964,050	33,693,346
13	Pecan Springs Elementary	47,499,812	57,186,303	7,838,461	45,709,197	3,638,645
14	Sadler Means YWLA	101,916,842	110,069,432	12,060,469	84,587,806	13,421,157
15	Sims Facility	-	6,082,930	5,019,389	317,560	745,981
16	Travis Early College High School	251,455,962	194,715,455	17,250,350	141,867,156	35,597,949
17	Wooldridge Elementary	38,686,155	30,210,101	1,448,987	2,828,568	25,932,546
18	Wooten Elementary	39,653,337	57,078,972	14,055,054	39,946,598	3,077,320
19	Subtotal Modernization Full Projects:	\$ 1,044,212,091	\$ 969,876,465	\$ 104,802,120	\$ 493,442,423	\$ 371,631,922
20	Modernization Phased Projects:					
21	Anderson High School	45,576,452	31,888,368	1,456,858	799,562	29,631,948
22	Austin High School	39,999,647	27,668,470	1,457,210	1,784,158	24,427,102
23	Crockett Early College High School	65,345,218	51,089,623	2,270,716	1,521,367	47,297,540
24	Dobie Middle School	36,186,775	27,562,157	979,297	2,677,232	23,905,628
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	3,925,028	71,071,463	9,390,995
27	Martin Middle School	60,999,930	45,964,067	2,172,358	2,456,273	41,335,436
28	McCallum High School	64,999,525	46,641,997	1,930,530	1,195,526	43,515,941
29	Navarro Early College High School	60,000,017	42,864,166	514,247	2,719,866	39,630,053
30	Northeast ECHS / International High School	116,686,347	85,757,992	4,290,308	3,457,882	78,009,802
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	\$ 19,166,209	\$ 91,832,365	\$ 400,983,818
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	6,472,876	8,278,786	289,753
44	Oak Hill Elementary	18,375,508	22,976,577	10,349,006	11,571,243	1,056,328
45	Odom Elementary	9,188,130	8,894,187	6,914,226	1,705,094	274,867
46	Williams Elementary	16,925,019	16,833,153	9,757,907	5,466,654	1,608,592
47	Subtotal Open Concept:	\$ 58,996,082	\$ 63,745,332	\$ 33,494,015	\$ 27,021,777	\$ 3,229,540
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	913,570	336,239	17,777,264
52	Murchison Middle School	3,193,377	2,117,232	148,301	22,885	1,946,046
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	\$ 1,185,106	\$ 722,247	\$ 38,293,076
56	Secure Vestibule and Other Targeted Work:					
57	Akins Early College High School	15,742,434	11,040,860	364,203	290,161	10,386,496
58	Anita Coy (ALC)	621,959	493,465	-	-	493,465
59	Bailey Middle School	7,461,109	5,840,245	380,500	155,725	5,304,020
60	Baldwin Elementary	2,504,961	1,372,299	181,717	555,915	634,667
61	Baranoff Elementary	5,063,700	3,718,709	317,954	244,768	3,155,987
62	Barton Hills Elementary	873,112	434,980	31,548	17,890	385,542
63	Becker Elementary	872,038	581,115	23,384	79,412	478,319
64	Bedichek Middle School	3,961,000	2,882,902	13,463	6,035	2,863,404
65	Blackshear Elementary	4,111,832	2,808,907	113,060	296,172	2,399,675
66	Blanton Elementary	5,168,915	3,382,586	210,135	2,142,736	1,029,715
67	Blazier Elementary K-3	545,028	243,309	13,463	6,035	223,811
68	Boone Elementary	3,001,425	1,888,597	261,510	46,168	1,580,919
69	Bowie High School	24,755,800	16,408,149	1,157,132	9,818,663	5,432,354
70	Bryker Woods Elementary	5,846,143	4,363,180	186,089	282,653	3,894,438

71	Campbell Elementary	1,184,635	706,218	183,576	15,325	507,317
72	Casey Elementary	6,112,001	4,023,377	163,677	83,406	3,776,294
73	Clayton Elementary	2,118,238	998,840	158,064	70,009	770,767
74	Clifton Center	13,000,228	9,985,068	119,758	751,423	9,113,887
75	Covington Middle School	22,933,488	17,605,870	64,524	1,230,152	16,311,194
76	Cowan Elementary	832,997	390,063	309,697	28,901	51,465
77	Cunningham Elementary	1,971,219	1,226,912	42,670	37,121	1,147,121
78	Davis Elementary	6,198,740	3,509,662	75,711	43,351	3,390,600
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	67,430	1,898,875
82	Garza Independence High School	2,603,309	1,219,550	219,255	36,084	964,211
83	Gorzycki Middle School	2,283,262	956,270	120,710	101,021	734,539
84	Graham Elementary	12,499,396	9,041,310	200,154	56,009	8,785,147
85	Guerrero Thompson Elementary	2,480,674	1,493,421	144,091	18,120	1,331,210
86	Gullett Elementary	2,849,758	598,850	50,189	29,107	519,554
87	Hart Elementary	3,678,230	2,823,270	27,494	182,694	2,613,082
88	Highland Park Elementary	13,219,341	8,699,937	29,123	20,708	8,650,106
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	120,519	70,163	861,937
93	Kocurek Elementary	1,780,765	1,349,918	287,458	55,057	1,007,403
94	Lamar Middle School	1,048,408	1,201,392	42,774	344,811	813,807
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	259,715	680,025
97	Maplewood Elementary	987,019	760,551	63,959	84,436	612,156
98	Mathews Elementary	558,601	401,709	43,363	25,430	332,916
99	McBee Elementary	6,183,100	3,514,497	315,699	314,316	2,884,482
100	Mendez Middle School	19,175,133	14,742,336	978,177	1,644,668	12,119,491
101	Metz Facility	-	774,846	-	-	774,846
102	Mills Elementary	1,193,142	978,695	131,176	86,807	760,712
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	164,633	125,535	1,044,843
106	Palm Elementary	4,718,272	2,291,104	401,881	84,984	1,804,239
107	Paredes Middle School	5,082,573	3,980,807	13,463	6,035	3,961,309
108	Patton Elementary	4,284,708	2,764,063	144,636	102,039	2,517,388
109	Perez Elementary	999,682	731,942	13,463	6,035	712,444
110	Pickle Elementary	4,937,116	1,816,769	31,830	19,320	1,765,619
111	Pillow Elementary	2,474,897	541,040	26,792	20,659	493,589
112	Pleasant Hill Elementary	2,167,098	992,144	13,463	6,365	972,316
113	Reilly Elementary	4,950,107	3,553,600	39,646	17,971	3,495,983
114	Ridgetop Elementary	5,215,209	3,766,825	188,823	12,136	3,565,866
115	Rodriguez Elementary	5,634,979	2,581,130	299,343	1,151,198	1,130,589
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	34,604	580,559
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	63,418	1,739,031
122	Uphaus Early Childhood Center	715,942	442,965	13,463	6,035	423,467
123	Walnut Creek Elementary	4,040,845	1,172,915	295,583	10,885	866,447
124	Webb Middle School	12,669,976	7,309,404	59,542	27,089	7,222,773
125	Widen Elementary	6,160,033	3,596,326	158,307	1,981,893	1,456,126
126	Winn Montessori	5,846,381	3,503,237	183,424	244,129	3,075,684
127	Zavala Elementary	4,232,845	1,712,337	94,865	117,252	1,500,220
128	Zilker Elementary	1,064,987	531,087	23,306	13,979	493,802
129	Print Shop Move	-	57,082	(8,600)	8,600	57,082
130	Districtwide Secure Vestibules	-	26,176,553	65,683	204,325	25,906,545
131	Subtotal Secure Vestibule:	\$ 342,735,326	\$ 246,943,746	\$ 11,393,242	\$ 24,689,669	\$ 210,860,835
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	1,157,464	380,298	39,422,952
135	EWAS	-	47,500	33,528	13,281	691
136	Land for Future SE Elementary School	5,000,000	4,701,500	4,651,499	2,392	47,609
137	Impervious Cover	-	164,493	141,063	58	23,372
138	IRCA Professional Services	-	2,000,000	150,864	881,666	967,470
139	Food Services - Kitchen Equipment	-	29,209,843	7,287,068	1,160,587	20,762,188
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	\$ 31,189,490	\$ 3,409,827	\$ 75,884,618
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	1,318,265	112,563	1,859,022

149	HVAC and Other Building Deficiencies	25,000,000	16,372,106	941,443	440,994	14,989,669
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	928,565	926,138	1,683,584
152	Roofing	9,250,000	6,968,454	1,004,311	827,230	5,136,913
153	Security Fencing	5,000,000	13,809,702	9,214,491	1,913,682	2,681,529
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	\$ 14,981,313	\$ 11,812,510	\$ 40,792,326
156	Subtotal Targeted Projects	\$ 575,333,669	\$ 529,318,431	\$ 92,243,166	\$ 67,656,030	\$ 369,419,235
157	Non Construction-Prop A:					
158	Program Contingency	-	31,305,777	-	-	31,305,777
159	Program Management	-	273,541,935	61,537,068	55,920,332	156,084,535
160	Subtotal Non Construction-Prop A	\$ -	\$ 304,847,712	\$ 61,537,068	\$ 55,920,332	\$ 187,390,312
161	Total Proposition A	\$ 2,316,024,940	\$ 2,316,025,000	\$ 277,748,563	\$ 708,851,150	\$ 1,329,425,287
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	27,209,064	5,762,849	42,569,087
282	Subtotal Districtwide:	\$ 6,185,000	\$ 75,541,000	\$ 27,209,064	\$ 5,762,849	\$ 42,569,087
283	Total Proposition B	\$ 75,541,060	\$ 75,541,000	\$ 27,209,064	\$ 5,762,849	\$ 42,569,087
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	288,568	1,147,831	17,864,938
289	Noack Sports Complex	2,667,000	2,054,636	-	-	2,054,636
290	Subtotal Undesignated:	\$ 47,434,000	\$ 36,373,048	\$ 501,942	\$ 2,010,579	\$ 33,860,527
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	\$ 530,633	\$ 2,010,579	\$ 44,892,788
296	2022 Bond Total Amount	\$ 2,439,000,000	\$ 2,439,000,000	\$ 305,488,260	\$ 716,624,578	\$ 1,416,887,162

Notes:

All numbers are as of February 28, 2025.  
Numbers may not add due to rounding.