

	1	2	3	4	5	6
	Proposed 2022 Bond Budget-to Actual (a/o March 31, 2025)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o March 31, 2025	Actuals	Commitments	Balance
	Proposition A					
1	Modernization Full Projects:					
2	Allison Elementary	56,093,606	58,798,343	6,638,090	47,294,375	4,865,878
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	2,021,923	1,258,825	26,765,331
5	Burnet Middle School	157,515,834	118,817,850	5,051,103	3,089,126	110,677,621
6	Full Modernization Portable Rental	-	1,975,325	1,411,483	610	563,232
7	Harris Elementary	56,093,690	55,118,335	20,447,082	30,734,885	3,936,368
8	Houston Elementary	56,094,328	61,925,092	4,397,258	17,651,255	39,876,579
9	Langford Elementary	39,653,095	38,590,209	7,434,494	5,314,637	25,841,078
10	Linder Elementary	56,093,739	69,513,403	13,323,588	52,640,140	3,549,675
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	2,067,024	1,048,218	33,598,736
13	Pecan Springs Elementary	47,499,812	57,460,971	9,187,612	44,423,328	3,850,031
14	Sadler Means YWLA	101,916,842	110,070,232	13,178,126	83,541,507	13,350,599
15	Sims Facility	-	6,082,930	5,060,453	277,185	745,292
16	Travis Early College High School	251,455,962	194,715,455	20,149,487	141,011,849	33,554,119
17	Wooldridge Elementary	38,686,155	30,210,101	1,528,226	2,782,920	25,898,955
18	Wooten Elementary	39,653,337	57,078,972	16,396,203	33,643,115	7,039,654
19	Subtotal Modernization Full Projects:	\$ 1,044,212,091	\$ 969,876,465	\$ 128,702,986	\$ 469,402,961	\$ 371,770,518
20	Modernization Phased Projects:					
21	Anderson High School	45,576,452	31,888,368	1,559,343	843,370	29,485,655
22	Austin High School	39,999,647	27,668,470	1,524,677	1,642,253	24,501,540
23	Crockett Early College High School	65,345,218	51,089,623	2,516,151	1,282,505	47,290,967
24	Dobie Middle School	36,186,775	27,562,157	1,298,943	2,365,995	23,897,219
25	Hill Elementary	29,999,621	22,205,487	170,680	1,557,053	20,477,754
26	LBJ Early College High School	115,685,422	84,387,486	4,060,496	71,145,888	9,181,102
27	Martin Middle School	60,999,930	45,964,067	2,186,646	2,439,345	41,338,076
28	McCallum High School	64,999,525	46,641,997	2,067,084	1,074,912	43,500,001
29	Navarro Early College High School	60,000,017	42,864,166	674,558	2,692,805	39,496,803
30	Northeast ECHS / International High School	116,686,347	85,757,992	4,369,332	3,735,365	77,653,295
31	O Henry Middle School	61,000,226	45,952,579	11,978	2,677,933	43,262,668
32	Phased Modernization Portable Rental	-	-	-	-	-
33	Subtotal Modernization Phased Projects:	\$ 696,479,180	\$ 511,982,392	\$ 20,439,888	\$ 91,457,424	\$ 400,085,080
34	Subtotal Modernization Projects	\$ 1,740,691,271	\$ 1,481,858,857	\$ 149,142,874	\$ 560,860,385	\$ 771,855,598
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	9,179,203	5,552,753	309,459
44	Oak Hill Elementary	18,375,508	22,976,577	13,184,020	8,732,426	1,060,131
45	Odom Elementary	9,188,130	8,894,187	7,188,046	1,426,209	279,932
46	Williams Elementary	16,925,019	16,833,153	10,479,245	5,257,603	1,096,305
47	Subtotal Open Concept:	\$ 58,996,082	\$ 63,745,332	\$ 40,030,514	\$ 20,968,991	\$ 2,745,827
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	1,128,527	305,451	17,593,095
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	\$ 1,400,063	\$ 691,459	\$ 38,108,907
56	Secure Vestibule and Other Targeted Work:					
57	Akins Early College High School	15,742,434	11,040,860	548,481	3,410,071	7,082,308
58	Anita Coy (ALC)	621,959	493,465	-	-	493,465
59	Bailey Middle School	7,461,109	5,840,245	410,290	125,935	5,304,020
60	Baldwin Elementary	2,504,961	1,372,299	324,482	25,691	1,022,126
61	Baranoff Elementary	5,063,700	3,718,709	328,877	236,115	3,153,717
62	Barton Hills Elementary	873,112	434,980	31,548	22,890	380,542
63	Becker Elementary	872,038	581,115	54,562	53,234	473,319
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	164,305	249,768	2,394,834
66	Blanton Elementary	5,168,915	3,382,586	210,135	2,149,793	1,022,658
67	Blazier Elementary K-3	545,028	243,309	13,463	214,235	15,611
68	Boone Elementary	3,001,425	1,888,597	289,129	18,548	1,580,920
69	Bowie High School	24,755,800	16,408,149	1,849,092	9,737,245	4,821,812
70	Bryker Woods Elementary	5,846,143	4,364,078	224,070	312,169	3,827,839

71	Campbell Elementary	1,184,635	721,018	198,585	15,115	507,318
72	Casey Elementary	6,112,001	4,023,377	171,484	84,298	3,767,595
73	Clayton Elementary	2,118,238	998,840	205,644	21,722	771,474
74	Clifton Center	13,000,228	9,985,068	219,574	639,906	9,125,588
75	Covington Middle School	22,933,488	17,605,870	64,698	768,214	16,772,958
76	Cowan Elementary	832,997	390,063	316,986	21,612	51,465
77	Cunningham Elementary	1,971,219	1,226,912	42,670	37,121	1,147,121
78	Davis Elementary	6,198,740	3,767,207	81,746	579,691	3,105,770
79	Dawson Elementary	1,277,142	671,158	11,835	18,153	641,170
80	Galindo Elementary	10,510,069	5,783,840	210,165	18,323	5,555,352
81	Garcia YMLA	4,583,246	2,068,505	155,915	13,714	1,898,876
82	Garza Independence High School	2,603,309	1,219,550	236,375	23,964	959,211
83	Gorzycki Middle School	2,283,262	956,270	199,446	22,204	734,620
84	Graham Elementary	12,499,396	8,970,763	200,274	55,888	8,714,601
85	Guerrero Thompson Elementary	2,480,674	1,493,421	152,211	9,999	1,331,211
86	Gullett Elementary	2,849,758	834,916	54,943	24,353	755,620
87	Hart Elementary	3,678,230	2,823,270	27,494	182,694	2,613,082
88	Highland Park Elementary	13,219,341	8,736,717	32,163	17,668	8,686,886
89	Jordan Elementary	5,000,362	4,030,636	227,178	283,074	3,520,384
90	Joslin Elementary	3,434,917	1,414,156	70,419	111,801	1,231,936
91	Kealing Middle School	3,429,176	2,593,762	198,117	7,156	2,388,489
92	Kiker Elementary	1,554,112	1,052,619	173,670	17,011	861,938
93	Kocurek Elementary	1,780,765	1,349,918	321,014	21,501	1,007,403
94	Lamar Middle School	1,048,408	1,270,027	45,814	341,771	882,442
95	Lee Elementary	519,760	326,823	191,964	15,433	119,426
96	Lively Middle School	3,179,267	1,176,482	392,934	111,106	672,442
97	Maplewood Elementary	987,019	760,551	63,959	84,436	612,156
98	Mathews Elementary	558,601	401,709	43,363	18,620	339,726
99	McBee Elementary	6,183,100	3,514,497	323,489	933,272	2,257,736
100	Mendez Middle School	19,175,133	14,742,336	1,097,935	9,659,104	3,985,297
101	Metz Facility	-	774,846	-	-	774,846
102	Mills Elementary	1,193,142	978,695	194,748	23,235	760,712
103	Ortega Elementary	13,025,058	9,353,565	182,486	185,502	8,985,577
104	Overton Elementary	1,757,293	1,191,219	155,734	12,165	1,023,320
105	Padron Elementary	2,471,987	1,293,433	164,754	69,892	1,058,787
106	Palm Elementary	4,718,272	2,291,104	461,208	249,288	1,580,608
107	Paredes Middle School	5,082,573	3,980,807	13,463	6,035	3,961,309
108	Patton Elementary	4,284,708	2,804,063	216,867	29,809	2,557,387
109	Perez Elementary	999,682	731,942	13,463	220,435	498,044
110	Pickle Elementary	4,937,116	1,816,769	34,870	34,980	1,746,919
111	Pillow Elementary	2,474,897	574,804	26,792	20,659	527,353
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	188,943	12,015	3,565,867
115	Rodriguez Elementary	5,634,979	2,581,130	434,397	1,203,396	943,337
116	Small Middle School	244,550	278,257	238,061	17,501	22,695
117	St. Elmo Elementary	5,897,572	2,519,004	170,802	12,448	2,335,754
118	Summitt Elementary	983,495	990,143	74,632	503,280	412,231
119	Sunset Valley Elementary	1,250,600	647,799	53,504	31,921	562,374
120	Travis Early College High School	-	52,945	49,815	-	3,130
121	Travis Heights Elementary	2,999,930	1,810,616	38,506	47,129	1,724,981
122	Uphaus Early Childhood Center	715,942	442,965	13,463	58,535	370,967
123	Walnut Creek Elementary	4,040,845	1,172,915	295,704	10,764	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	159,676	2,218,200	1,218,450
126	Winn Montessori	5,846,381	3,503,237	183,545	244,008	3,075,684
127	Zavala Elementary	4,232,845	1,712,337	138,904	82,213	1,491,220
128	Zilker Elementary	1,064,987	531,087	23,306	18,979	488,802
129	Print Shop Move	-	57,082	(8,600)	8,600	57,082
130	Districtwide Secure Vestibules	-	25,264,201	65,683	812,648	24,385,870
131	Subtotal Secure Vestibule:	\$ 342,735,326	\$ 246,943,746	\$ 13,891,338	\$ 36,905,715	\$ 196,146,693
132	Non Campus Projects:					
133	Bus Replacement Plan	25,736,000	25,249,590	17,678,674	-	7,570,916
134	Athletic - Turf Fields	-	40,960,714	1,234,413	9,967,407	29,758,894
135	EWAS	-	47,500	34,219	13,281	-
136	Land for Future SE Elementary School	5,000,000	4,701,500	4,656,283	-	45,217
137	Impervious Cover	-	164,493	141,063	58	23,372
138	IRCA Professional Services	-	2,000,000	171,127	860,175	968,698
139	Food Services - Kitchen Equipment	-	29,209,843	7,908,422	997,782	20,303,639
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	\$ 32,048,981	\$ 12,544,348	\$ 65,890,606
145	Undesignated:					
146	Doors and Locks Security Improvements	5,000,000	7,551,500	1,364,164	6,185,637	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	37,678	1,933,907

149	HVAC and Other Building Deficiencies	25,000,000	16,372,106	1,129,794	480,845	14,761,467
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	936,355	918,498	1,683,434
152	Roofing	9,250,000	6,968,454	1,025,246	938,876	5,004,332
153	Security Fencing	5,000,000	13,809,702	9,533,508	1,104,595	3,171,599
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	\$ 15,710,980	\$ 10,878,821	\$ 40,996,348
156	Subtotal Targeted Projects	\$ 575,333,669	\$ 529,318,431	\$ 103,081,876	\$ 81,989,334	\$ 344,247,221
157	Non Construction-Prop A:					
158	Program Contingency	-	31,305,777	-	-	31,305,777
159	Program Management	-	273,541,935	65,518,678	57,005,559	151,017,698
160	Subtotal Non Construction-Prop A	\$ -	\$ 304,847,712	\$ 65,518,678	\$ 57,005,559	\$ 182,323,475
161	Total Proposition A	\$ 2,316,024,940	\$ 2,316,025,000	\$ 317,743,428	\$ 699,855,278	\$ 1,298,426,294
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	28,357,564	5,009,824	42,173,612
282	Subtotal Districtwide:	\$ 6,185,000	\$ 75,541,000	\$ 28,357,564	\$ 5,009,824	\$ 42,173,612
283	Total Proposition B	\$ 75,541,060	\$ 75,541,000	\$ 28,357,564	\$ 5,009,824	\$ 42,173,612
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	293,973	792,081	10,254,655
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	\$ 582,541	\$ 1,939,912	\$ 33,850,595
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	\$ 611,232	\$ 1,939,912	\$ 44,882,856
296	2022 Bond Total Amount	\$ 2,439,000,000	\$ 2,439,000,000	\$ 346,712,224	\$ 706,805,014	\$ 1,385,482,762

Notes:

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