

	1	2	3	4	5	6
	Proposed 2022 Bond Budget-to Actual (a/o April 30, 2025)					
	CONSTRUCTION COSTS		TOTALS TO DATE			
	Projects	Initial	Budget a/o April 30, 2025	Actuals	Commitments	Balance
	Proposition A					
1	Modernization Full Projects:					
2	Allison Elementary	56,093,606	58,798,343	8,137,174	44,958,271	5,702,898
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	2,120,939	1,183,981	26,741,159
5	Burnet Middle School	157,515,834	118,817,850	5,293,336	3,081,093	110,443,421
6	Full Modernization Portable Rental	-	1,975,325	1,411,483	610	563,232
7	Harris Elementary	56,093,690	55,118,335	20,480,460	30,706,909	3,930,966
8	Houston Elementary	56,094,328	61,925,092	6,630,867	50,467,139	4,827,086
9	Langford Elementary	39,653,095	38,590,209	8,072,850	4,846,638	25,670,721
10	Linder Elementary	56,093,739	69,513,403	15,241,931	50,738,108	3,533,364
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	2,200,152	1,204,989	33,308,837
13	Pecan Springs Elementary	47,499,812	57,460,971	9,190,932	43,727,561	4,542,478
14	Sadler Means YWLA	101,916,842	110,070,232	15,586,313	82,380,289	12,103,630
15	Sims Facility	-	6,082,930	5,068,124	276,474	738,332
16	Travis Early College High School	251,455,962	194,715,455	22,929,823	141,011,849	30,773,783
17	Wooldridge Elementary	38,686,155	30,210,101	1,634,173	2,782,920	25,793,008
18	Wooten Elementary	39,653,337	57,078,972	20,478,743	33,475,450	3,124,779
19	Subtotal Modernization Full Projects:	\$ 1,044,212,091	\$ 969,876,465	\$ 144,888,134	\$ 495,533,267	\$ 329,455,064
20	Modernization Phased Projects:					
21	Anderson High School	45,576,452	31,888,368	1,570,241	891,795	29,426,332
22	Austin High School	39,999,647	27,668,470	1,621,888	1,639,575	24,407,007
23	Crockett Early College High School	65,345,218	51,089,623	2,777,015	11,287,999	37,024,609
24	Dobie Middle School	36,186,775	27,562,157	1,614,990	2,041,539	23,905,628
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	4,187,551	71,141,679	9,058,256
27	Martin Middle School	60,999,930	45,964,067	2,209,095	33,888,991	9,865,981
28	McCallum High School	64,999,525	46,641,997	2,082,874	1,059,285	43,499,838
29	Navarro Early College High School	60,000,017	42,864,166	680,867	2,686,496	39,496,803
30	Northeast ECHS / International High School	116,686,347	85,757,992	4,370,012	3,921,741	77,466,239
31	O Henry Middle School	61,000,226	45,952,579	15,164	2,664,870	43,272,545
32	Phased Modernization Portable Rental	-	-	-	-	-
33	Subtotal Modernization Phased Projects:	\$ 696,479,180	\$ 511,982,392	\$ 21,300,377	\$ 132,781,023	\$ 357,900,992
34	Subtotal Modernization Projects	\$ 1,740,691,271	\$ 1,481,858,857	\$ 166,188,511	\$ 628,314,290	\$ 687,356,056
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	9,228,612	5,550,668	262,135
44	Oak Hill Elementary	18,375,508	22,976,577	13,296,958	8,728,634	950,985
45	Odom Elementary	9,188,130	8,894,187	7,206,412	1,410,543	277,232
46	Williams Elementary	16,925,019	16,833,153	11,240,270	4,644,686	948,197
47	Subtotal Open Concept:	\$ 58,996,082	\$ 63,745,332	\$ 40,972,252	\$ 20,334,531	\$ 2,438,549
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	304,827	17,593,719
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	\$ 690,835	\$ 38,109,531
56	Secure Vestibule and Other Targeted Work:					
57	Akins Early College High School	15,742,434	11,040,860	631,846	3,328,906	7,080,108
58	Anita Coy (ALC)	621,959	-	-	-	-
59	Bailey Middle School	7,461,109	5,840,245	410,756	125,469	5,304,020
60	Baldwin Elementary	2,504,961	1,374,799	712,174	25,457	637,168
61	Baranoff Elementary	5,063,700	3,718,709	329,111	235,881	3,153,717
62	Barton Hills Elementary	873,112	508,100	38,959	296,446	172,695
63	Becker Elementary	872,038	660,635	63,655	44,157	552,823
64	Bedichek Middle School	3,961,000	2,885,147	13,463	173,935	2,697,749
65	Blackshear Elementary	4,111,832	3,016,427	200,170	629,078	2,187,179
66	Blanton Elementary	5,168,915	3,382,586	211,485	2,503,154	667,947
67	Blazier Elementary K-3	545,028	323,201	13,463	214,235	95,503
68	Boone Elementary	3,001,425	1,888,622	289,363	18,315	1,580,944
69	Bowie High School	24,755,800	16,408,149	2,896,293	8,774,239	4,737,617
70	Bryker Woods Elementary	5,846,143	4,362,578	260,816	275,424	3,826,338

71	Campbell Elementary	1,184,635	719,518	198,585	15,115	505,818
72	Casey Elementary	6,112,001	4,025,622	173,955	3,585,937	265,730
73	Clayton Elementary	2,118,238	998,840	206,585	21,488	770,767
74	Clifton Center	13,000,228	10,405,068	246,274	624,906	9,533,888
75	Covington Middle School	22,933,488	17,605,870	64,843	768,214	16,772,813
76	Cowan Elementary	832,997	390,063	317,220	21,378	51,465
77	Cunningham Elementary	1,971,219	1,229,157	43,545	214,321	971,291
78	Davis Elementary	6,198,740	3,767,207	81,746	579,691	3,105,770
79	Dawson Elementary	1,277,142	671,178	17,031	12,957	641,190
80	Galindo Elementary	10,510,069	5,782,340	210,165	18,323	5,553,852
81	Garcia YMLA	4,583,246	2,079,457	155,915	586,166	1,337,376
82	Garza Independence High School	2,603,309	1,309,070	243,711	16,628	1,048,731
83	Gorzycki Middle School	2,283,262	956,270	199,761	21,970	734,539
84	Graham Elementary	12,499,396	8,970,763	252,659	3,504	8,714,600
85	Guerrero Thompson Elementary	2,480,674	1,493,421	155,346	6,865	1,331,210
86	Gullett Elementary	2,849,758	834,916	54,943	494,643	285,330
87	Hart Elementary	3,678,230	2,823,270	27,494	182,705	2,613,071
88	Highland Park Elementary	13,219,341	8,736,717	32,163	216,947	8,487,607
89	Jordan Elementary	5,000,362	4,029,136	227,178	283,074	3,518,884
90	Joslin Elementary	3,434,917	1,640,676	84,002	98,218	1,458,456
91	Kealing Middle School	3,429,176	2,592,262	198,117	7,156	2,386,989
92	Kiker Elementary	1,554,112	1,052,644	173,904	16,777	861,963
93	Kocurek Elementary	1,780,765	1,349,918	321,248	21,268	1,007,402
94	Lamar Middle School	1,048,408	1,270,027	45,814	570,416	653,797
95	Lee Elementary	519,760	325,323	191,964	15,433	117,926
96	Lively Middle School	3,179,267	1,558,002	403,895	100,145	1,053,962
97	Maplewood Elementary	987,019	760,551	63,959	426,136	270,456
98	Mathews Elementary	558,601	513,229	49,713	138,786	324,730
99	McBee Elementary	6,183,100	3,514,497	324,660	1,148,297	2,041,540
100	Mendez Middle School	19,175,133	15,235,801	1,097,935	9,659,104	4,478,762
101	Metz Facility	-	774,846	-	-	774,846
102	Mills Elementary	1,193,142	1,553,215	194,982	23,001	1,335,232
103	Ortega Elementary	13,025,058	9,352,065	182,486	185,502	8,984,077
104	Overton Elementary	1,757,293	1,189,719	155,734	12,165	1,021,820
105	Padron Elementary	2,471,987	1,293,433	283,053	66,425	943,955
106	Palm Elementary	4,718,272	2,293,349	461,208	249,288	1,582,853
107	Paredes Middle School	5,082,573	3,983,052	13,463	213,735	3,755,854
108	Patton Elementary	4,284,708	2,229,593	217,100	29,575	1,982,918
109	Perez Elementary	999,682	947,633	13,463	220,435	713,735
110	Pickle Elementary	4,937,116	1,816,769	34,870	34,980	1,746,919
111	Pillow Elementary	2,474,897	574,804	27,351	214,433	333,020
112	Pleasant Hill Elementary	2,167,098	994,389	13,463	209,065	771,861
113	Reilly Elementary	4,950,107	3,553,600	39,646	25,482	3,488,472
114	Ridgetop Elementary	5,215,209	3,766,825	193,200	7,758	3,565,867
115	Rodriguez Elementary	5,634,979	2,583,375	438,721	1,202,966	941,688
116	Small Middle School	244,550	276,757	238,061	17,501	21,195
117	St. Elmo Elementary	5,897,572	2,517,504	170,802	12,448	2,334,254
118	Summitt Elementary	983,495	990,143	74,632	503,280	412,231
119	Sunset Valley Elementary	1,250,600	686,719	62,484	22,941	601,294
120	Travis Early College High School	-	52,945	49,815	-	3,130
121	Travis Heights Elementary	2,999,930	1,898,236	46,339	39,296	1,812,601
122	Uphaus Early Childhood Center	715,942	442,985	13,463	58,535	370,987
123	Walnut Creek Elementary	4,040,845	1,172,915	302,608	3,859	866,448
124	Webb Middle School	12,669,976	7,309,404	59,542	32,789	7,217,073
125	Widen Elementary	6,160,033	3,680,470	313,197	2,218,200	1,149,073
126	Winn Montessori	5,846,381	3,477,848	187,464	240,088	3,050,296
127	Zavala Elementary	4,232,845	1,744,657	149,605	71,528	1,523,524
128	Zilker Elementary	1,064,987	531,107	30,129	12,173	488,805
129	Print Shop Move	-	57,082	(8,600)	8,600	57,082
130	Districtwide Secure Vestibules	-	23,542,047	91,661	1,106,647	22,343,739
131	Subtotal Secure Vestibule:	\$ 342,735,326	\$ 247,338,357	\$ 15,985,826	\$ 43,563,959	\$ 187,788,572
132	Non Campus Projects:					
133	Bus Replacement Plan	25,736,000	25,249,590	17,809,124	-	7,440,466
134	Athletic - Turf Fields	-	40,960,714	1,266,183	9,939,387	29,755,144
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	196,412	1,481,308	322,280
139	Food Services - Kitchen Equipment	-	29,209,843	8,020,063	1,342,261	19,847,519
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	\$ 32,348,127	\$ 13,481,940	\$ 64,653,868
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	-	13,110,471
148	Furniture	3,500,000	3,289,850	1,415,721	36,223	1,837,906

149	HVAC and Other Building Deficiencies	25,000,000	16,372,106	1,192,933	434,457	14,744,716
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	939,705	914,748	1,683,834
152	Roofing	9,250,000	6,968,454	1,057,170	926,706	4,984,578
153	Security Fencing	5,000,000	13,809,702	10,155,562	1,040,747	2,613,393
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	\$ 16,528,903	\$ 10,740,148	\$ 40,317,098
156	Subtotal Targeted Projects	\$ 575,333,669	\$ 529,713,042	\$ 107,235,171	\$ 88,811,413	\$ 333,666,458
157	Non Construction-Prop A:					
158	Program Contingency	-	31,331,166	-	-	31,331,166
159	Program Management	-	273,121,935	67,999,802	55,784,452	149,337,681
160	Subtotal Non Construction-Prop A	\$ -	\$ 304,453,101	\$ 67,999,802	\$ 55,784,452	\$ 180,668,847
161	Total Proposition A	\$ 2,316,024,940	\$ 2,316,025,000	\$ 341,423,484	\$ 772,910,155	\$ 1,201,691,361
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	29,446,180	4,652,662	41,442,158
282	Subtotal Districtwide:	\$ 6,185,000	\$ 75,541,000	\$ 29,446,180	\$ 4,652,662	\$ 41,442,158
283	Total Proposition B	\$ 75,541,060	\$ 75,541,000	\$ 29,446,180	\$ 4,652,662	\$ 41,442,158
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	805,281	10,241,455
288	Nelson Field	25,000,000	19,301,337	288,568	1,205,731	17,807,038
289	Noack Sports Complex	2,667,000	2,054,636	-	-	2,054,636
290	Subtotal Undesignated:	\$ 47,434,000	\$ 36,373,048	\$ 582,541	\$ 2,011,012	\$ 33,779,495
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	\$ 2,011,012	\$ 44,811,756
296	2022 Bond Total Amount	\$ 2,439,000,000	\$ 2,439,000,000	\$ 371,480,896	\$ 779,573,829	\$ 1,287,945,275

Notes:

All numbers are as of April 30, 2025.
Numbers may not add due to rounding.