

	1	2		3		4	5	6
	Proposed 2022 Bond Budget-to Actual (a/o November 30, 2025)							
	CONSTRUCTION COSTS			TOTALS TO DATE				
	Projects	Initial	Budget Amendments	Budget a/o October 31, 2025	Budget a/o November 30, 2025	Actuals	Commitments	Balance
	Proposition A							
1	Modernization Full Projects:							
2	Allison Elementary	56,093,606	-	58,798,343	58,798,343	20,252,865	33,927,984	4,617,494
3	Andrews Elementary	38,685,616	-	28,747,721	28,747,721	1,276,548	3,293,122	24,178,051
4	Barrington Elementary	38,686,157	-	30,046,079	30,046,079	3,360,772	1,622,063	25,063,244
5	Burnet Middle School	157,515,834	-	150,538,120	150,538,120	14,636,671	58,327,239	77,574,210
6	Full Modernization Portable Rental	-	-	1,977,596	1,977,596	1,412,093	-	565,503
7	Harris Elementary	56,093,690	-	55,118,335	55,118,335	45,012,295	8,285,680	1,820,360
8	Houston Elementary	56,094,328	-	61,925,092	61,925,092	26,807,087	30,550,937	4,567,068
9	Langford Elementary	39,653,095	-	66,541,767	66,541,767	15,045,635	1,791,534	49,704,598
10	Linder Elementary	56,093,739	-	69,513,403	69,513,403	40,180,849	27,432,418	1,900,136
11	Nelson Bus Terminal	18,584,000	-	14,011,469	14,011,469	125,440	939,260	12,946,769
12	Oak Springs Elementary	47,499,918	-	58,226,376	58,226,376	6,169,573	43,268,814	8,787,989
13	Pecan Springs Elementary	47,499,812	-	57,139,040	57,139,040	27,852,421	26,529,044	2,757,575
14	Sadler Means YWLA	101,916,842	-	109,575,501	109,575,501	37,926,320	61,783,893	9,865,288
15	Sims Facility	-	-	5,610,891	5,610,891	5,144,349	288,412	178,130
16	Travis Early College High School	251,455,962	-	209,255,751	209,255,751	52,195,954	141,907,141	15,152,656
17	Wooldridge Elementary	38,686,155	-	30,960,101	30,960,101	3,099,403	2,938,378	24,922,320
18	Wooten Elementary	39,653,337	-	58,968,235	58,968,235	47,352,757	10,736,849	878,629
19	Subtotal Modernization Full Projects:	\$ 1,044,212,091	\$ -	\$ 1,066,953,820	\$ 1,066,953,820	\$ 347,851,032	\$ 453,622,768	\$ 265,480,020
20	Modernization Phased Projects:							
21	Anderson High School	45,576,452	-	31,888,368	31,888,368	4,501,179	22,327,460	5,059,729
22	Austin High School	39,999,647	-	27,668,470	27,668,470	2,292,839	4,934,302	20,441,329
23	Crockett Early College High School	65,345,218	-	51,089,623	51,089,623	5,628,738	8,916,617	36,544,268
24	Dobie Middle School	36,186,775	-	27,562,157	27,562,157	3,237,893	18,446,109	5,878,155
25	Hill Elementary	29,999,621	-	22,205,487	22,205,487	191,538	3,374,941	18,639,008
26	LBJ Early College High School	115,685,422	-	84,387,486	84,387,486	20,964,241	54,475,778	8,947,467
27	Martin Middle School	60,999,930	-	45,964,067	45,964,067	10,580,190	25,944,353	9,439,524
28	McCallum High School	64,999,525	-	46,641,997	46,641,997	6,670,182	32,602,184	7,369,631
29	Navarro Early College High School	60,000,017	-	42,864,166	42,864,166	3,527,795	64,587,906	(25,251,535)
30	Northeast ECHS / International High School	116,686,347	-	85,757,992	85,757,992	8,049,857	65,546,674	12,161,461
31	O Henry Middle School	61,000,226	-	45,952,579	45,952,579	560,448	2,499,326	42,892,805
32	Phased Modernization Portable Rental	-	-	-	-	-	-	-
33	Subtotal Modernization Phased Projects:	\$ 696,479,180	\$ -	\$ 511,982,392	\$ 511,982,392	\$ 66,204,900	\$ 303,655,650	\$ 142,121,842
34	Subtotal Modernization Projects	\$ 1,740,691,271	\$ -	\$ 1,578,936,212	\$ 1,578,936,212	\$ 414,055,932	\$ 757,278,418	\$ 407,601,862
35	Targeted Projects:							
36	Mental Health Center:							
37	Brown Elementary	130,306	-	118,631	118,631	-	-	118,631
38	Eastside Early College High School	8,988,857	-	-	-	-	-	-
39	Govalle Elementary	132,103	-	120,323	120,323	-	-	120,323
40	Norman-Sims Elementary	131,639	-	119,886	119,886	-	-	119,886
41	Subtotal Mental Health Center:	\$ 9,382,905	\$ -	\$ 358,840	\$ 358,840	\$ -	\$ -	\$ 358,840
42	Open Concept:							
43	Cook Elementary	14,507,425	-	15,041,415	15,041,415	13,045,470	1,897,945	98,000
44	Oak Hill Elementary	18,375,508	-	22,976,577	22,976,577	19,713,672	2,486,560	776,345
45	Odom Elementary	9,188,130	-	8,894,187	8,894,187	7,780,256	854,551	259,380
46	Williams Elementary	16,925,019	-	18,725,410	18,725,410	15,715,206	2,733,970	276,234
47	Subtotal Open Concept:	\$ 58,996,082	\$ -	\$ 65,637,589	\$ 65,637,589	\$ 56,254,604	\$ 7,973,026	\$ 1,409,959
48	Renovations without Secure Vestibule:							
49	Bear Creek Elementary	13,999,757	-	10,617,625	10,617,625	30,909	-	10,586,716
50	Eastside Early College High School	-	-	6,987,758	6,987,758	116,626	542,686	6,328,446
51	Liberal Arts and Science Academy	28,398,484	-	19,027,073	19,027,073	1,304,943	162,250	17,559,880
52	Murchison Middle School	3,193,377	-	2,117,232	2,117,232	166,737	4,450	1,946,045
53	Saegert Bus Terminal	1,000,000	-	945,440	945,440	-	-	945,440
54	Sanchez Elementary	591,738	-	505,301	505,301	-	-	505,301
55	Subtotal Renovations without Secure Vestibule:	\$ 47,183,356	\$ -	\$ 40,200,429	\$ 40,200,429	\$ 1,619,215	\$ 709,386	\$ 37,871,828
56	Secure Vestibule and Other Targeted Work:							
57	Akins Early College High School	15,742,434	-	11,040,860	11,040,860	2,445,183	6,580,373	2,015,304
58	Anita Coy (ALC)	621,959	-	-	-	-	-	-
59	Bailey Middle School	7,461,109	-	5,840,245	5,840,245	724,832	4,025,642	1,089,771
60	Baldwin Elementary	2,504,961	-	1,374,799	1,374,799	743,984	25,202	605,613
61	Baranoff Elementary	5,063,700	-	3,718,709	3,718,709	828,472	270,953	2,619,284
62	Barton Hills Elementary	873,112	-	521,795	521,795	322,582	26,525	172,688
63	Becker Elementary	872,038	-	680,318	680,318	373,584	42,383	264,351
64	Bedichek Middle School	3,961,000	-	3,098,714	3,098,714	397,687	853,245	1,847,782
65	Blackshear Elementary	4,111,832	254,846	3,027,907	3,282,753	1,970,569	516,829	795,355
66	Blanton Elementary	5,168,915	-	3,537,431	3,537,431	2,111,855	599,709	825,867
67	Blazier Elementary K-3	545,028	-	325,004	325,004	217,949	22,248	84,807
68	Boone Elementary	3,001,425	-	1,888,622	1,888,622	298,503	133,940	1,456,179
69	Bowie High School	24,755,800	-	16,408,149	16,408,149	10,361,313	2,369,384	3,677,452
70	Bryker Woods Elementary	5,846,143	-	4,362,578	4,362,578	464,307	178,326	3,719,945
71	Campbell Elementary	1,184,635	-	719,518	719,518	207,896	5,804	505,818
72	Casey Elementary	6,112,001	-	4,029,455	4,029,455	2,614,462	1,167,324	247,669
73	Clayton Elementary	2,118,238	-	998,840	998,840	222,610	65,214	711,016
74	Clifton Center	13,000,228	-	9,985,068	9,985,068	959,968	8,395,129	629,971
75	Covington Middle School	22,933,488	-	17,605,870	17,605,870	532,861	341,976	16,731,033
76	Cowan Elementary	832,997	-	390,063	390,063	322,437	46,959	20,667
77	Cunningham Elementary	1,971,219	-	1,229,779	1,229,779	210,129	55,651	963,999
78	Davis Elementary	6,198,740	-	3,781,310	3,781,310	640,253	41,893	3,099,164
79	Dawson Elementary	1,277,142	-	675,803	675,803	150,659	18,171	506,973
80	Galindo Elementary	10,510,069	-	5,782,340	5,782,340	508,117	556,094	4,718,129
81	Garcia YMLA	4,583,246	-	2,079,457	2,079,457	525,526	248,105	1,305,826
82	Garza Independence High School	2,603,309	-	1,392,206	1,392,206	493,980	141,091	757,135
83	Gorzycki Middle School	2,283,262	-	956,270	956,270	200,936	20,795	734,539
84	Graham Elementary	12,499,396	-	8,970,763	8,970,763	252,827	3,336	8,714,600
85	Guerrero Thompson Elementary	2,480,674	-	1,503,421	1,503,421	156,896	5,315	1,341,210
86	Gullett Elementary	2,849,758	-	847,367	847,367	529,784	34,752	282,831
87	Hart Elementary	3,678,230	-	2,852,075	2,852,075	297,507	113,699	2,440,869

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	Proposed 2022 Bond Budget-to Actual (a/o November 30, 2025)							
	CONSTRUCTION COSTS			TOTALS TO DATE				
	Projects	Initial	Budget Amendments	Budget a/o October 31, 2025	Budget a/o November 30, 2025	Actuals	Commitments	Balance
	Proposition A							
1	Modernization Full Projects:							
88	Highland Park Elementary	13,219,341	-	8,748,195	8,748,195	236,254	25,881	8,486,060
89	Jordan Elementary	5,000,362	-	4,029,136	4,029,136	317,613	195,039	3,516,484
90	Joslin Elementary	3,434,917	-	1,665,667	1,665,667	540,502	160,386	964,779
91	Kealing Middle School	3,429,176	-	2,592,262	2,592,262	200,679	4,595	2,386,988
92	Kiker Elementary	1,554,112	-	1,052,644	1,052,644	178,694	87,788	786,162
93	Kocurek Elementary	1,780,765	-	1,349,918	1,349,918	322,422	25,675	1,001,821
94	Lamar Middle School	1,048,408	-	1,283,347	1,283,347	655,062	74,274	554,011
95	Lee Elementary	519,760	-	325,323	325,323	201,746	5,652	117,925
96	Lively Middle School	3,179,267	-	1,575,635	1,575,635	908,189	145,186	522,260
97	Maplewood Elementary	987,019	-	899,047	899,047	395,631	102,773	400,643
98	Mathews Elementary	558,601	-	524,704	524,704	176,000	24,186	324,518
99	McBee Elementary	6,183,100	23,698	3,529,160	3,552,858	1,108,127	427,248	2,017,483
100	Mendez Middle School	19,175,133	-	15,235,801	15,235,801	8,650,875	2,429,922	4,155,004
101	Metz Facility	-	-	774,846	774,846	-	-	774,846
102	Mills Elementary	1,193,142	-	1,795,915	1,795,915	489,897	918,202	387,816
103	Ortega Elementary	13,025,058	-	9,352,065	9,352,065	200,364	356,964	8,794,737
104	Overton Elementary	1,757,293	-	1,189,719	1,189,719	163,305	74,145	952,269
105	Padron Elementary	2,471,987	-	1,293,433	1,293,433	290,290	59,188	943,955
106	Palm Elementary	4,718,272	36,160	2,296,455	2,332,615	685,981	79,884	1,566,750
107	Paredes Middle School	5,082,573	-	3,985,248	3,985,248	199,408	35,518	3,750,322
108	Patton Elementary	4,284,708	-	2,001,895	2,001,895	227,133	276,574	1,498,188
109	Perez Elementary	999,682	-	949,986	949,986	222,839	27,723	699,424
110	Pickle Elementary	4,937,116	-	1,820,604	1,820,604	233,140	113,602	1,473,862
111	Pillow Elementary	2,474,897	-	586,252	586,252	229,794	23,860	332,598
112	Pleasant Hill Elementary	2,167,098	-	998,217	998,217	198,952	32,376	766,889
113	Reilly Elementary	4,950,107	-	3,623,095	3,623,095	281,469	430,944	2,910,682
114	Ridgetop Elementary	5,215,209	-	3,766,825	3,766,825	223,537	129,422	3,413,866
115	Rodriguez Elementary	5,634,979	-	2,583,936	2,583,936	1,575,774	176,410	831,752
116	Small Middle School	244,550	-	260,319	260,319	248,909	6,652	4,758
117	St. Elmo Elementary	5,897,572	-	2,517,504	2,517,504	189,813	8,436	2,319,255
118	Summitt Elementary	983,495	-	993,609	993,609	555,615	29,326	408,668
119	Sunset Valley Elementary	1,250,600	-	696,302	696,302	282,705	59,395	354,202
120	Travis Early College High School	-	-	52,945	52,945	49,815	-	3,130
121	Travis Heights Elementary	2,999,930	-	1,920,691	1,920,691	429,295	114,112	1,377,284
122	Uphaus Early Childhood Center	715,942	-	442,985	442,985	69,109	10,591	363,285
123	Walnut Creek Elementary	4,040,845	-	961,626	961,626	344,929	136,436	480,261
124	Webb Middle School	12,669,976	-	7,445,172	7,445,172	432,220	57,370	6,955,582
125	Widen Elementary	6,160,033	-	3,682,277	3,682,277	2,240,882	653,571	787,824
126	Winn Montessori	5,846,381	-	3,477,848	3,477,848	189,247	238,306	3,050,295
127	Zavala Elementary	4,232,845	-	1,774,788	1,774,788	411,880	66,916	1,295,992
128	Zilker Elementary	1,064,987	-	533,107	533,107	177,031	23,067	333,009
129	Print Shop Move	-	-	57,082	57,082	(8,600)	8,600	57,082
130	Districtwide Secure Vestibules	-	(59,858)	22,631,598	22,571,740	1,199,315	2,712,798	18,659,627
131	Subtotal Secure Vestibule:	\$ 342,735,326	\$ 254,846	\$ 246,901,919	\$ 247,156,765	\$ 56,013,510	\$ 37,475,060	\$ 153,668,195
132	Non Campus Projects:							
133	Bus Replacement Plan	25,736,000	-	25,249,590	25,249,590	17,809,124	7,010,708	429,758
134	Athletic - Turf Fields	-	-	50,697,990	50,697,990	18,873,295	26,303,411	5,521,284
135	EWAS	-	-	47,500	47,500	37,188	10,312	-
136	Land for Future SE Elementary School	5,000,000	-	4,666,285	4,666,285	4,656,283	9,952	50
137	Impervious Cover	-	6,629	164,493	171,122	141,063	46,618	(16,559)
138	IRCA Professional Services	-	-	2,000,000	2,000,000	623,478	1,300,692	75,830
139	Food Services - Kitchen Equipment	-	-	29,209,843	29,209,843	9,297,116	7,465,247	12,447,480
140	Future SE HS Planning and Design	800,000	-	748,880	748,880	-	-	748,880
141	Planning and Design Studies	2,500,000	-	2,348,750	2,348,750	694,355	7,445	1,646,950
142	Dispersed Dining - Vending	150,000	-	147,165	147,165	-	-	147,165
143	Musical Instruments	5,000,000	-	4,905,500	4,905,500	1,965,217	1,675,017	1,265,266
144	Subtotal Non Campus Projects:	\$ 39,186,000	\$ 6,629	\$ 120,185,996	\$ 120,192,625	\$ 54,097,119	\$ 43,829,402	\$ 22,266,104
145	Undesignated:							
146	Doors and Locks Security Improvements	5,000,000	-	7,551,500	7,551,500	3,371,737	4,178,064	1,699
147	Special Education Inclusion Improvements and Cameras	15,200,000	-	13,300,720	13,300,720	226,966	174,345	12,899,409
148	Furniture	3,500,000	-	3,289,850	3,289,850	1,513,253	60,192	1,716,405
149	HVAC and Other Building Deficiencies	25,000,000	-	16,718,271	16,718,271	2,085,094	1,775,816	12,857,361
150	Middle and High School Athletic Facility Repairs	9,800,000	-	1,382,846	1,382,846	87,170	96,937	1,198,739
151	Outdoor Learning Spaces and/or Activity Spaces	4,700,000	-	3,633,287	3,633,287	1,969,960	624,707	1,038,620
152	Roofing	9,250,000	-	6,968,454	6,968,454	1,319,335	664,541	4,984,578
153	Security Fencing	5,000,000	-	13,809,702	13,809,702	11,333,321	1,158,533	1,317,848
154	Universal Design Improvements	400,000	-	1,372,440	1,372,440	151,153	1,186,621	34,666
155	Subtotal Undesignated:	\$ 77,850,000	\$ -	\$ 68,027,070	\$ 68,027,070	\$ 22,057,989	\$ 9,919,756	\$ 36,049,325
156	Subtotal Targeted Projects	\$ 575,333,669	\$ 261,475	\$ 541,311,843	\$ 541,573,318	\$ 190,042,437	\$ 99,906,630	\$ 251,624,251
157	Non Construction-Prop A:							
158	Program Contingency	-	-	-	-	-	-	-
159	Program Management	-	(261,475)	195,776,945	195,515,470	87,914,080	41,747,604	65,853,786
160	Subtotal Non Construction-Prop A	\$ -	\$ (261,475)	\$ 195,776,945	\$ 195,515,470	\$ 87,914,080	\$ 41,747,604	\$ 65,853,786
161	Total Proposition A	\$ 2,316,024,940	\$ -	\$ 2,316,025,000	\$ 2,316,025,000	\$ 692,012,449	\$ 898,932,652	\$ 725,079,899
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	-	-	-	-	-	-

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	Proposed 2022 Bond Budget-to Actual (a/o November 30, 2025)							
	CONSTRUCTION COSTS			TOTALS TO DATE				
	Projects	Initial	Budget Amendments	Budget a/o October 31, 2025	Budget a/o November 30, 2025	Actuals	Commitments	Balance
	Proposition A							
1	Modernization Full Projects:							
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	414,754	-	-	-	-	-	-
206	Garza Independence High School	337,691	-	-	-	-	-	-
207	Gorzycki Middle School	1,137,738	-	-	-	-	-	-
208	Govalle Elementary	444,897	-	-	-	-	-	-
209	Graham Elementary	486,604	-	-	-	-	-	-
210	Guerrero Thompson Elementary	534,326	-	-	-	-	-	-
211	Gullett Elementary	562,242	-	-	-	-	-	-
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	768,774	-	-	-	-	-	-
242	Oak Hill Elementary	613,492	-	-	-	-	-	-
243	Oak Springs Elementary	122,082	-	-	-	-	-	-
244	Odom Elementary	428,870	-	-	-	-	-	-
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	-	-	-	-	-	-

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	Proposed 2022 Bond Budget-to Actual (a/o November 30, 2025)							
	CONSTRUCTION COSTS			TOTALS TO DATE				
	Projects	Initial	Budget Amendments	Budget a/o October 31, 2025	Budget a/o November 30, 2025	Actuals	Commitments	Balance
	Proposition A							
1	Modernization Full Projects:							
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	754,038	-	-	-	-	-	-
267	Travis Heights Elementary	542,070	-	-	-	-	-	-
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	75,541,000	34,057,792	2,743,837	38,739,371
282	Subtotal Districtwide:	\$ 6,185,000	\$ -	\$ 75,541,000	\$ 75,541,000	\$ 34,057,792	\$ 2,743,837	\$ 38,739,371
283	Total Proposition B	\$ 75,541,060	\$ -	\$ 75,541,000	\$ 75,541,000	\$ 34,057,792	\$ 2,743,837	\$ 38,739,371
284	Proposition C							
285	Stadiums & Athletic Complexes:							
286	Burger Athletic Complex	4,767,000	-	3,676,366	3,676,366	-	297,727	3,378,639
287	Delco Activity Center	15,000,000	-	11,340,709	11,340,709	415,202	684,051	10,241,456
288	Nelson Field	25,000,000	-	19,301,337	19,301,337	468,094	1,079,494	17,753,749
289	Noack Sports Complex	2,667,000	-	2,054,636	2,054,636	-	184,766	1,869,870
290	Subtotal Undesignated:	\$ 47,434,000	\$ -	\$ 36,373,048	\$ 36,373,048	\$ 883,296	\$ 2,246,038	\$ 33,243,714
291	Non Construction-Prop C:							
292	Program Contingency	-	-	2,834,978	2,834,978	-	-	2,834,978
293	Program Management	-	-	8,225,974	8,225,974	28,691	-	8,197,283
294	Subtotal Non Construction-Prop C	\$ -	\$ -	\$ 11,060,952	\$ 11,060,952	\$ 28,691	\$ -	\$ 11,032,261
295	Total Proposition C	\$ 47,434,000	\$ -	\$ 47,434,000	\$ 47,434,000	\$ 911,987	\$ 2,246,038	\$ 44,275,975
296	2022 Bond Total Amount	\$ 2,439,000,000	\$ -	\$ 2,439,000,000	\$ 2,439,000,000	\$ 726,982,228	\$ 903,922,527	\$ 808,095,245

Notes:

All numbers are as of November 30, 2025.

Numbers may not add due to rounding.