

ECISD Bond 2023
Costs by Project
as of 6/1/2025



Notes	Project Name	Initial Project Budget	Moved Budget	Adjusted Budget	Actual Paid 2023/2024	Actual Paid 2024/2025	Purchase Orders Encumbrance	Remaining Available	Percentage Utilized	
1	MIDDLE SCHOOL	120,000,000	794,898	120,794,898	2,490,112	13,700,169	89,675,612	14,929,005	13%	
2	PRIORITY 1&2 ITEMS	117,783,000		117,783,000	187,989	1,375,770	13,059,893	103,159,349	1%	
3	HS/CTE CENTER	80,000,000	13,009,980	93,009,980	398,966	2,311,158	90,299,856	-	3%	
4	TRANSPORTATION FACILITY	35,000,000	(10,000,000)	25,000,000	47,250	5,289,782	1,564,668	18,098,300	21%	
5	AUDITORIUM RENO-PHS	12,500,000		12,500,000		515,309	302,220	11,682,471	4%	
6	TECHNOLOGY-PA, BELL, CLOCK, FA SYS	10,000,000		10,000,000		4,545,889	3,395,882	2,058,229	45%	
7	LAND PURCHASE	9,000,000	(3,813,441)	5,186,559	16,988	75,730	62,794	5,031,048	2%	
8	TRANSITION LEARNING CENTER	8,000,000		8,000,000		232,375	530,625	7,237,000	3%	
9	AG FARM BUILDINGS-CTE	7,500,000		7,500,000		231,643	179,743	7,088,614	3%	
10	TECHNOLOGY ITEMS-SURVEILLANCE	6,000,000		6,000,000		4,364,249	864,551	771,200	73%	
11	FINE ARTS INSTRUMENTS	3,665,000		3,665,000	299,663	1,373,975	726,389	1,264,973	46%	
12	TECH ITEMS-FLT PNL BDS,AV EQP	3,500,000		3,500,000	3,422,512	76,872	-	616	100%	complete
13	TECHNOLOGY - PHONE SYS	2,500,000		2,500,000		-		2,500,000	0%	
14	TRANSPORTATION BUSES	2,450,000		2,450,000		-	2,412,297	37,703	0%	
15	JROTC FACILITY	1,500,000	8,563	1,508,563		96,241	1,412,321	1	6%	
16	TECHNOLOGY ITEMS - AV EQUIP	1,500,000		1,500,000		984,162	-	515,838	66%	
17	ATH-MS GYM BLEACHERS	1,000,000		1,000,000		845,158	-	154,842	85%	complete
18	MS UNIF-BAND&MARIACHI	685,000		685,000		-	7,247	677,753	0%	
19	ATH-BB & TENNIS LIGHTS-OHS	650,000	(14,200)	635,800		611,691	-	24,109	96%	complete
20	ATH-MS TENNIS COURT RESURFACE	480,000		480,000	216,826	121,812	-	141,362	71%	
21	ATH-BASEBALL LIGHTING-PHS	400,000	14,200	414,200		413,200	999	1	100%	complete
22	MS PERFORMANCE RISERS	150,000		150,000		62,473	19,545	67,982	42%	
Totals		\$ 424,263,000	\$ -	\$ 424,263,000	\$ 7,080,306	\$ 37,227,657	\$ 204,514,642	\$ 175,440,396		
Percent		100%	0%	0%	2%	9%	48%	41%		

Notes:

- 1 Moved MS land costs and matching budget from land project to MS project totaling \$794,898
- 3 CTE High School budget increased: moved \$10m unused Transportation Facility project to CTE High School and land exp of \$23,122 and additional budget needed of \$2,986,858
- 3 CTE High School donation from PSP is an additional \$10 million that will be accounted for separately in Fund 468 so that it is not commingled with bond funds.
- 7 Moved land budgets and costs out of Land to MS \$794,898 and CTE HS for the land costs of \$23,122 that are part of those projects. Moved \$2,986,858 for CTE HS and JROTC facility.
- 15 Moved from land project to ROTC facility to cover slight increase in cost of \$8,563
- 17 Complete and underbudget by \$154,842
- 19 Moved budget of \$14,200 from one light project to the other
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