

ECISD
Bond 2023
Costs by Project
as of 11/1/2024



Project Name	Initial			Actual Paid		Current			Percentage Complete
	Project Budget	Moved Budget	Adjusted Budget	2023/2024	2024/2025	Purchase Orders Encumbrance	Remaining Available		
MIDDLE SCHOOL	120,000,000		120,000,000	2,490,112	1,430,640	5,323,258	110,755,990	3%	
PRIORITY 1&2 ITEMS	117,783,000		117,783,000	204,977	318,066	5,441,334	111,818,624	0%	
HS/CTE CENTER	80,000,000	10,000,000	90,000,000	398,966	732,234	5,039,824	83,828,976	1%	
TRANSPORTATION FACILITY	35,000,000	(10,000,000)	25,000,000	47,250	97,250	6,690,500	18,165,000	0%	
AUDITORIUM RENO-PHS	12,500,000		12,500,000		119,531	690,098	11,690,371	1%	
TECHNOLOGY-PA, BELL, CLOCK, FA SY	10,000,000		10,000,000			371,805	9,628,195	0%	
LAND PURCHASE	9,000,000		9,000,000	-			9,000,000	0%	
TRANSITION LEARNING CENTER	8,000,000		8,000,000		19,500	383,500	7,597,000	0%	
AG FARM BUILDINGS-CTE	7,500,000		7,500,000		27,422	359,533	7,113,045	0%	
TECHNOLOGY ITEMS-SURVEILLANCE	6,000,000		6,000,000		3,852,240	1,067,531	1,080,229	64%	
FINE ARTS INSTRUMENTS	3,665,000		3,665,000	299,663	802,569	407,097	2,155,671	30%	
TECH ITEMS-FLT PNL BDS,AV EQP	3,500,000		3,500,000	3,422,512	-		77,488	98%	
TECHNOLOGY - PHONE SYS	2,500,000		2,500,000		-		2,500,000	0%	
TRANSPORTATION BUSES	2,450,000		2,450,000		-		2,450,000	0%	
JROTC FACILITY	1,500,000		1,500,000		15,609	105,913	1,378,478	1%	
TECHNOLOGY ITEMS - AV EQUIP	1,500,000		1,500,000		-	266,025	1,233,975	0%	
ATH-MS GYM BLEACHERS	1,000,000		1,000,000		414,045	431,113	154,842	41%	
MS UNIF-BAND&MARIACHI	685,000		685,000		-		685,000	0%	
ATH-BB & TENNIS LIGHTS-OHS	650,000		650,000		558,000	42,000	50,000	86%	
ATH-MS TENNIS COURT RESURFACE	480,000		480,000	216,826	-	40,121	223,053	45%	
ATH-BASEBALL LIGHTING-PHS	400,000		400,000		319,200	80,799	1	80%	
MS PERFORMANCE RISERS	150,000		150,000		30,948		119,052	21%	
Totals	\$ 424,263,000	\$ -	\$ 424,263,000	\$ 7,080,306	\$ 8,737,254	\$ 26,740,451	\$ 381,704,990		
Percent	100%	0%	0%	2%	2%	6%	90%		

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Notes:

CTE High School budget increased: moved \$10m unused Transportation Facility project to CTE High School.

CTE High School donation from PSP is an additional \$10 million that will be accounted for separately in a Fund 468 so that it is not commingled with bond funds.