

Proposed Supplemental Funding — 2012 Bond Program

Audit Exhibit B

	A	B	C	D	E	F
	Original Total Project Budget	CONSTRUCTION				Proposed Revised Total Project Budget (Column A + Column D)
		Original Construction Budget	Inflation and Reserves allocated to Original Construction Budget	Proportional Funding Distribution Based on Original Construction Budget	Proposed Revised Construction Budget (Column B + Column C + Column D)	
Group 1 Bond Projects						
Debakey High School	64,512,000	41,483,501	5,581,920	8,863,862	55,929,283	73,375,862
Delmar-Tusa Fieldhouse	16,225,000	9,447,498	1,787,432	2,018,666	13,253,596	18,243,666
Furr High School	55,100,000	29,792,812	9,448,811	6,365,889	45,607,512	61,465,889
Grady Middle School	14,825,000	8,816,000	1,394,635	1,883,732	12,094,367	16,708,732
HSPVA	80,178,000	48,397,050	10,585,997	10,341,093	69,324,140	90,519,093
Lee High School	73,801,000	43,626,429	9,194,086	9,321,745	62,142,260	83,122,745
Mandarin Chinese	32,161,000	19,138,988	3,563,640	4,089,465	26,792,093	36,250,465
Mark White Elementary	23,417,000	13,920,000	2,758,814	2,974,314	19,653,128	26,391,314
Mickey Leland	28,675,000	16,328,160	3,342,402	3,488,870	23,159,432	32,163,870
Milby High school	68,810,000	40,162,694	8,069,639	8,581,642	56,813,975	77,391,642
North Early College	13,500,000	7,200,000	1,549,221	1,538,438	10,287,659	15,038,438
Sharpstown High School	54,944,000	34,166,925	5,350,098	7,300,515	46,817,538	62,244,515
South Early College	13,500,000	7,200,000	1,549,221	1,538,438	10,287,659	15,038,438
Sterling High School	72,304,000	41,198,668	10,373,184	8,803,001	60,374,853	81,107,001
Waltrip High School	30,115,000	18,116,239	3,022,485	3,870,933	25,009,657	33,985,933
Washington High School	51,732,000	29,975,845	6,767,706	6,404,998	43,148,549	58,136,998
Worthing High School	30,180,000	16,773,441	3,602,248	3,584,014	23,959,703	33,764,014
Group 2 Bond Projects						
Bellaire High School	106,724,000	64,708,764	11,885,555	13,826,450	90,420,769	120,550,450
Davis High School	46,764,000	26,600,884	5,449,507	5,683,864	37,734,255	52,447,864
Dowling Middle School	59,125,000	35,294,856	6,556,900	7,541,522	49,393,278	66,666,522
Eastwood Academy	10,875,000	4,940,000	2,377,600	1,055,540	8,373,140	11,930,540
Lamar High School	107,974,000	64,418,950	11,972,378	13,764,525	90,155,853	121,738,525
Parker Elementary School	29,485,000	17,525,453	3,266,070	3,744,698	24,536,221	33,229,698
Yates High School	59,481,000	34,614,584	7,788,880	7,396,167	49,799,631	66,877,167
Group 3 Bond Projects						
Askew Elementary School	26,632,000	15,755,841	2,946,350	3,366,582	22,068,773	29,998,582
Jordan High School	36,693,000	21,461,136	4,305,360	4,585,643	30,352,139	41,278,643
Sam Houston	101,428,000	60,649,140	11,253,326	12,959,022	84,861,488	114,387,022
Young Women's College Prep	27,159,000	17,419,606	2,740,908	3,722,082	23,882,596	30,881,082
Group 4 Bond Projects						
Austin High School	68,429,000	39,899,550	7,541,235	8,525,416	55,966,201	76,954,416
Garden Oaks Montessori K-8	26,678,000	15,183,862	2,921,479	3,244,366	21,349,707	29,922,366
Jones High School	1,125,000	706,893	126,527	151,043	984,463	1,276,043
Kashmere High School	17,000,000	10,167,706	1,886,257	2,172,554	14,226,517	19,172,554
Madison High School	82,736,000	47,765,288	11,196,861	10,206,104	69,168,253	92,942,104
Pilgrim Academy K-8	7,989,000	3,840,000	839,519	820,500	5,500,019	8,809,500
Scarborough High School	12,566,000	7,354,863	1,369,967	1,571,528	10,296,358	14,137,528
Sharpstown International High Scho	6,125,000	3,866,127	689,745	826,083	5,381,955	6,951,083
Westbury High School	40,006,000	22,686,890	4,376,882	4,847,553	31,911,325	44,853,553
Barnet Fieldhouse	14,225,000	8,187,500	1,562,500	1,749,439	11,499,439	15,974,439
Bulter Fieldhouse	14,225,000	8,187,500	1,562,329	1,749,439	11,499,268	15,974,439
Wharton Dual Language School	35,603,000	18,928,600	5,251,047	4,044,511	28,224,158	39,647,511
Wilson Montessori K-8	18,914,000	12,522,720	61,992	2,675,754	15,260,466	21,589,754
Totals	1,681,940,000	988,430,963	197,870,713	211,200,000	1,397,501,676	1,893,140,000
District-Wide Projects	208,060,000					208,060,000
Bond Program Total	1,890,000,000					2,101,200,000