



MEMO

TO: WSD Board of Education
FROM: Elizabeth Channel, Interim Assistant Superintendent
of Operations
DATE: March 23, 2026
RE: Referendum Budget Summary Update

As we continue through the collection of projects as a part of the 2022 Capital Referendum, the majority of projects have been bid and completed, with only a few remaining projects yet to be finalized. We remain diligent in closely monitoring all project budgets to ensure we delivered the full original scope while also addressing select additional needs aligned with the referendum's intent. While final numbers may adjust slightly as remaining bids are received, the overall financial status of the referendum remains stable and responsibly managed.

The following referendum budget summary is provided by location and includes the current financial status of each completed capital project, as well as the others that are nearing completion with the best dollar amounts available.

Referendum Budget Update

2022 Capital Referendum	Budgets (3.19.26)		Completed (bold)	Spending Status
	Original Budget	Design Budget	Bid Budget	
Location				
District Wide	8,614,000	3,000,000	2,415,301	In Progress
East High School	5,998,000	6,404,454	4,955,649	In Progress
East Athletics Phase 1	3,714,000	4,346,200	3,758,448	COMPLETED
Franklin Elementary	761,000	5,300,900	5,809,249	In Progress
GD Jones Elementary	198,000	248,000	162,181	COMPLETED
Grant Elementary	2,068,000	64,725	64,725	COMPLETED
Hawthorn Hills Elementary (bldg)	690,000	700,000	516,296	COMPLETED
Hawthorn Hills Elementary (site)	1,926,000	129,935	129,935	COMPLETED
Hewitt-Texas Elementary	133,000	2,006	2,006	COMPLETED
Horace Mann/Montessori	12,119,000	12,900,000	11,528,184	In Progress
John Marshall Elementary	565,000	6,832,600	6,617,790	In Progress
John Muir Middle School	34,794,000	34,307,800	37,118,609	In Progress
Lincoln Elementary	214,000	268,000	263,270	In Progress
Maine Elementary	141,000	176,000	226,204	COMPLETED
Rib Mountain Elementary	158,000	198,000	211,748	In Progress
Riverview Elementary	1,465,000	1,665,000	1,912,738	COMPLETED
School Forest	4,243,000	5,043,000	5,541,701	COMPLETED/Updated
South Mountain Elementary	4,873,000	4,873,000	4,844,044	COMPLETED
Stettin Elementary School	3,462,000	3,767,286	3,308,509	COMPLETED/Updated
Thomas Jefferson Elementary	902,000	1,082,000	1,101,376	COMPLETED
West High School	28,395,000	29,895,000	31,303,948	In Progress
West Community Room/Bleacher Storage		1,169,193	1,169,193	COMPLETED
West Athletics Phase 1	2,733,627	1,563,300	1,858,965	COMPLETED
West Athletics Phase 2	1,633,373	2,200,000	2,008,422	COMPLETED
Total	119,800,000	126,136,399	126,828,491	
Projected Interest Earnings	9,000,000			
Over/(under) Including Interest Earnings			(1,971,509)	