



# Program Contingency Report

## Original Program Contingency Budget

**\$29,985,386.00**

Description	A	B	C
	Jacobs Projections as of 2018	Approved Allocations by BOT To Date	Jacobs Projections as of February 2020
<b>School Name</b>		<b>Approved Transfers</b>	
Andress High School	(\$618,811.00)	(\$618,811.00)	
Austin High School	\$0.00		\$0.00
Bobby Joe Hill PK-8 (Terrace Hills)	\$0.00		\$0.00
Burges High School	(\$5,458,894.00)	(\$5,377,767.00)	
Charles Q. Murphree PK-8 (Morehead)	(\$3,141,863.00)	(\$1,153,894.00)	
Coach Archie Duran ES (Dowell/Schuster/Crosby)	(\$1,459,277.00)		(\$643,483.59)
Coach Wally Hartley PK-8 (Hughey Ross) <i>Package II \$836,369.00 - at April 2020 BOT ; Package 1 \$871,044 - BOT TBD</i>	(\$1,707,413.00)		(\$1,707,413.00)
Coronado High School	\$0.00		\$0.00
Cpt. Gabriel L. Navarrete MS (Northeast)	(\$15,000,000.00)	(\$15,000,000.00)	
Don Haskins PK-8 (Lincoln)	(\$795,604.00)		(\$795,604.00)
Dr. Josefina Villamil Tinajero PK-8 (Henderson/Clardy)	(\$1,572,932.00)		\$0.00
Dr. Joseph Torres ES (Bradley/Fannin)	(\$1,987,259.00)	(\$1,255,750.97)	
El Paso High School	(\$610,142.00)		(\$825,335.44)
General Douglas MacArthur PK-8 (MacArthur/Bonham)	(\$1,720,614.00)		\$0.00
Irvin High School	\$0.00		\$0.00
Jefferson / Silva High School	(\$3,119,583.00)		(\$3,119,583.00)
<b>Total:</b>	<b>(\$37,192,392.00)</b>	<b>(\$23,406,222.97)</b>	<b>(\$7,091,419.03)</b>
<b>BOT Approved Program Contingency Allocation To Date :</b>		<b>\$23,406,222.97</b>	
<b>Remaining Program Contingency :</b>		<b>\$6,579,163.03</b>	
<b>Forecasting Program Contingency Allocations :</b>			<b>(\$7,091,419.03)</b>
<b>Forecasted Contingency Variance/Deficit :</b>			<b>(\$512,256.00)</b>