



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

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*Facilities & Construction*

# Monthly Report

February 2020

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## Executive Summary

Report Date: 2/29/2020



**2016 Bond Original Budget: \$668,695,577    2007 Bond Budget (Andress & Irvin): \$36,307,430    Interest Earned: \$13,392,716 \***

### Program Description

Jacobs is providing Program Management Services inclusive of design coordination, budget and cost control, program scheduling, construction and oversight for the El Paso Independent School District's 2016 Bond Program. The 2016 Bond Program includes 17 Major Projects (16 of which are managed by Jacobs), Technology Upgrades, Safety Upgrades, Athletics & Playground Upgrades, and Transportation Purchases.

### Bond Program Summary Budget:

	Managed by JACOBS	Managed by EPISD	Total
New Facilities/Additions	\$315,319,230		\$315,319,230
Comprehensive Renovations Program	\$253,703,123	\$11,101,143	\$264,804,266
Technology	\$30,685,386	\$16,399,250	\$30,685,386
Safety Project - Perimeter Security		\$16,399,250	\$16,399,250
Athletic Projects		\$956,150	\$956,150
Transportation		\$32,059,000	\$32,059,000
		\$8,472,295	\$8,472,295
<b>District Bond 2016 Total</b>	<b>\$599,707,739</b>	<b>\$68,987,838</b>	<b>\$668,695,577</b>
<b>District Bond 2007 Andress, Irvin &amp; Jefferson</b>	<b>\$36,307,430</b>		<b>\$36,307,430</b>
<b>Interest Earned</b>		<b>\$13,392,716</b>	<b>\$13,392,716*</b>
<b>EPISD Bond Program Total</b>	<b>\$636,015,169</b>	<b>\$82,380,554</b>	<b>\$718,395,723</b>

### Budget Changes

In addition to the 2016 bond funds described above, EPISD has transferred available 2007 Bond Funds for Andress High School (\$10.2M) and Irvin High School (\$25.6M) into Jacobs' management scope of work in order to maximize the effectiveness of those dollars in a cohesive plan for each of those campuses.

To facilitate management of the bond implementing proven best practices for budget management, 5% of each project has been transferred to a program level contingency that will be utilized as needed to cover unexpected overages at any of (and only) the bond 2016 campuses. Jacobs' PM fee has also been transferred out of each project on a pro-rata basis.

### Program Status

The Board approved the proposals of all ten architectural firms in May 2017 and all contracts have been executed with the District. The Architects incorporated aspects of 21<sup>st</sup> Century Design into their design including larger classrooms, teacher spaces, student collaboration areas, upgraded technology, athletic improvements, and new security abilities for staff to control access. All projects have an approved Method of Delivery being either Competitive Sealed Proposal (CSP) or Construction Management at Risk (CMAR).

Portables are in place at Coronado HS, Irvin HS, Terrace Hills MS, and Austin HS. Three CMARs are under contract for Austin HS (GMP approved), Irvin HS (GMP approved), and Burges HS (GMP approved). Fifteen projects (Andress HS; El Paso HS; Bradley ES/ Fannin ES; Austin HS; Terrace Hills, Coronado Package I&II; Burges HS, Irvin HS, Lincoln MS, Henderson, Crockett, Dowell, Jefferson, Morehead and MacArthur) are in construction phase. Two other projects (Northeast MS and Hughey Ross) are in procurement.

### Schedule

The EPISD Bond Program is anticipated to complete all projects with the exception of Coronado HS, Henderson, Hughey/Ross ES, Jefferson HS, NorthEast and Morehead by December of 2021 due to pre-approved time extensions.

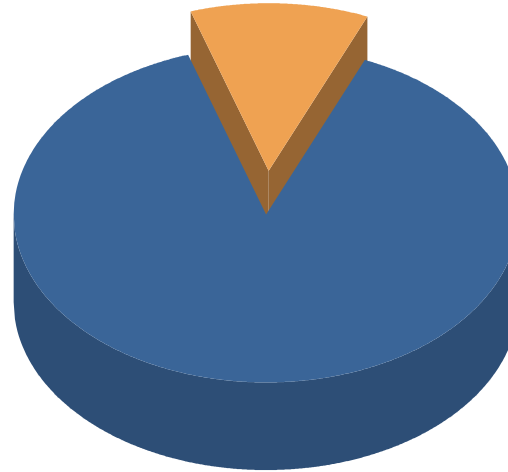
*\*based on January 2020 update*



## 2016 Bond Program Program Report By Management

Report Date: 02/29/2020

### Value of Projects By Management



■ Jacobs Managed	88.5%
■ District Managed	11.5%
<b>Total:</b>	<b>100.0%</b>

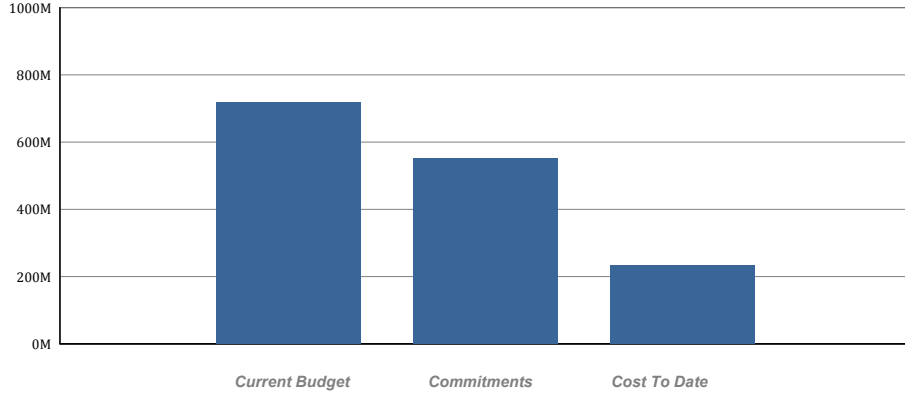
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Project Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
Jacobs Managed	\$599,707,739	\$36,355,007	\$636,062,746	\$483,009,110	\$153,053,636	\$636,062,746	\$0	\$174,089,455	27.37%
District Managed	\$68,987,838	\$13,345,139	\$82,332,977	\$69,934,727	\$12,398,250	\$82,332,977	\$0	\$58,577,476	71.15%
<b>Grand Totals:</b>	<b>\$668,695,577</b>	<b>\$49,700,146</b>	<b>\$718,395,723</b>	<b>\$552,943,837</b>	<b>\$165,451,886</b>	<b>\$718,395,723</b>	<b>\$0</b>	<b>\$232,666,932</b>	<b>32.39%</b>

*\*District Managed based on January 2020 update \**

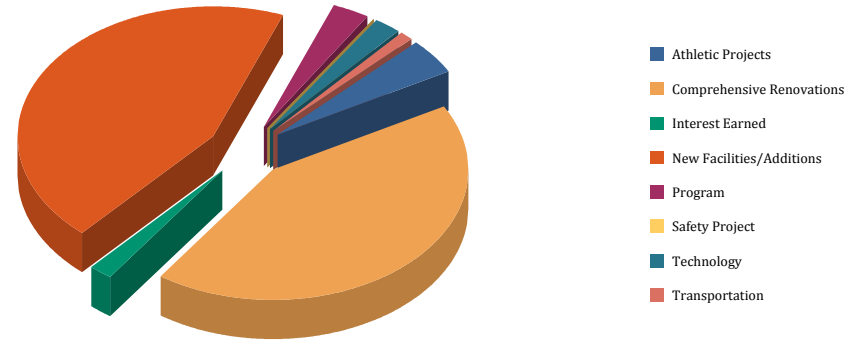
# 2016 Bond Program Program Report By Schools

Report Date: 02/29/2020

Program Budget/Cost Status



Value of Projects by Type



Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
<b>New Facilities/Additions</b>									
Dr. Joseph Torres ES	\$19,179,637	\$1,255,751	\$20,435,388	\$19,488,684	\$946,704	\$20,435,388	\$0	\$13,760,049	67.33%
Coach Archie Duran ES	\$28,300,983	\$0	\$28,300,983	\$25,361,944	\$2,939,039	\$28,300,983	\$0	\$5,771,190	20.39%
Dr. Josefina Villamil Tinajero PK-8	\$39,118,352	\$0	\$39,118,352	\$33,317,980	\$5,800,372	\$39,118,352	\$0	\$7,503,263	19.18%
Coach Wally Hartley PK-8	\$48,670,313	\$0	\$48,670,313	\$2,882,113	\$45,788,200	\$48,670,313	\$0	\$1,900,567	3.90%
Don Haskins PK-8	\$44,179,303	\$0	\$44,179,303	\$40,155,020	\$4,024,283	\$44,179,303	\$0	\$20,025,343	45.33%
General Douglas MacArthur PK-8	\$18,360,458	\$0	\$18,360,458	\$15,827,040	\$2,533,418	\$18,360,458	\$0	\$2,375,065	12.94%
Charles Q. Murphree PK-8	\$35,145,245	\$1,153,894	\$36,299,139	\$31,666,991	\$4,632,148	\$36,299,139	\$0	\$4,599,070	12.67%
Cpt. Gabriel L. Navarrete MS	\$31,990,177	\$15,000,000	\$46,990,177	\$3,042,191	\$43,947,986	\$46,990,177	\$0	\$2,233,182	4.75%
Bobby Joe Hill PK-8	\$35,374,762	\$0	\$35,374,762	\$31,827,290	\$3,547,472	\$35,374,762	\$0	\$8,052,641	22.76%
<b>New Facilities/Additions</b>	<b>\$300,319,230</b>	<b>\$17,409,645</b>	<b>\$317,728,875</b>	<b>\$203,569,254</b>	<b>\$114,159,621</b>	<b>\$317,728,875</b>	<b>\$0</b>	<b>\$66,220,371</b>	<b>20.84%</b>
<b>Comprehensive Renovations</b>									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$29,959,212	\$2,407,610	\$32,366,822	\$0	\$16,216,421	50.10%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$25,760,635	\$3,877,656	\$29,638,291	\$0	\$11,899,532	40.15%
Burges High School	\$52,457,349	\$5,377,767	\$57,835,116	\$57,835,116	\$4,995,416	\$57,835,116	\$0	\$26,858,355	46.44%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$61,047,466	\$7,209,749	\$68,257,215	\$0	\$16,077,929	23.55%
Crockett ES Renovations	\$11,101,143	\$0	\$11,101,143	\$10,116,497	\$984,646	\$11,101,143	\$0	\$9,635,327	86.80%
El Paso High School	\$19,478,383	\$0	\$19,478,383	\$17,713,612	\$1,764,771	\$19,478,383	\$0	\$8,693,712	44.63%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$44,009,707	\$7,306,569	\$51,316,276	\$0	\$12,568,028	24.49%
Jefferson / Silva High School	\$36,612,588	\$502,440	\$37,115,028	\$32,361,948	\$4,753,080	\$37,115,028	\$0	\$4,775,022	12.87%
<b>Comprehensive Renovations</b>	<b>\$264,804,266</b>	<b>\$42,304,008</b>	<b>\$307,108,274</b>	<b>\$273,808,777</b>	<b>\$33,299,497</b>	<b>\$307,108,274</b>	<b>\$0</b>	<b>\$106,724,327</b>	<b>34.75%</b>
<b>Program</b>	<b>\$45,685,386</b>	<b>(\$23,358,646)</b>	<b>\$22,326,740</b>	<b>\$15,747,577</b>	<b>\$6,579,163</b>	<b>\$22,326,740</b>	<b>\$0</b>	<b>\$10,780,085</b>	<b>48.28%</b>
<b>Interest Earned</b>	<b>\$0</b>	<b>\$13,345,139</b>	<b>\$13,345,139</b>	<b>\$1,931,535</b>	<b>\$11,413,604</b>	<b>\$13,345,139</b>	<b>\$0</b>	<b>\$1,631,903</b>	<b>12.23%</b>
<b>Technology</b>	<b>\$16,605,000</b>	<b>(\$205,750)</b>	<b>\$16,399,250</b>	<b>\$16,399,250</b>	<b>\$0</b>	<b>\$16,399,250</b>	<b>\$0</b>	<b>\$12,987,993</b>	<b>79.20%</b>
<b>Athletic Projects</b>	<b>\$32,059,000</b>	<b>\$0</b>	<b>\$32,059,000</b>	<b>\$32,059,000</b>	<b>\$0</b>	<b>\$32,059,000</b>	<b>\$0</b>	<b>\$25,138,166</b>	<b>78.41%</b>
<b>Transportation</b>	<b>\$8,472,295</b>	<b>\$0</b>	<b>\$8,472,295</b>	<b>\$8,472,295</b>	<b>\$0</b>	<b>\$8,472,295</b>	<b>\$0</b>	<b>\$8,472,295</b>	<b>100.00%</b>
<b>Safety Project</b>	<b>\$750,400</b>	<b>\$205,750</b>	<b>\$956,150</b>	<b>\$956,150</b>	<b>\$0</b>	<b>\$956,150</b>	<b>\$0</b>	<b>\$711,792</b>	<b>74.44%</b>
<b>Grand Totals:</b>	<b>\$668,695,577</b>	<b>\$49,700,146</b>	<b>\$718,395,723</b>	<b>\$552,943,837</b>	<b>\$165,451,886</b>	<b>\$718,395,723</b>	<b>\$0</b>	<b>\$232,666,932</b>	<b>32.39%</b>



# 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>

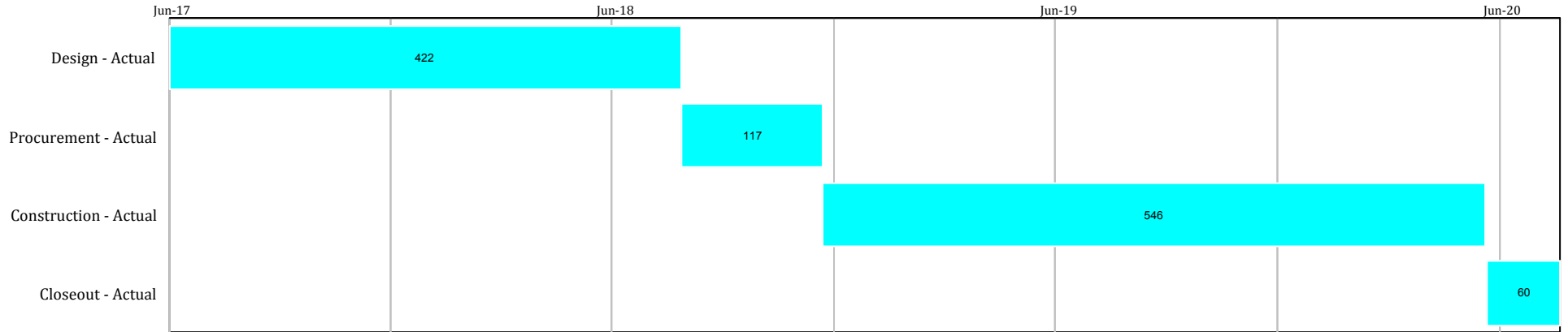


Project Summary  
**612 - Dr. Joseph Torres ES**  
Bradley / Fannin ES  
New Facilities/Additions

Report Date: 02/29/2020

Project Manager: Mauricio Chavez  
Architect: ERO International L.L.P  
Contractor: Aztec Contractors, Inc.

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$16,898,179	\$1,210,430	\$ 18,108,609	\$ 17,739,102	\$ 369,507	\$ 18,108,609	\$ 0	\$ 12,458,924	68.80%
Design	\$1,540,423	\$332,143	\$ 1,872,566	\$ 1,591,878	\$ 280,689	\$ 1,872,566	\$ 0	\$ 1,251,366	66.83%
Miscellaneous	\$741,035	(\$286,822)	\$ 454,213	\$ 157,704	\$ 296,509	\$ 454,213	\$ 0	\$ 49,760	10.96%
<b>Bradley / Fannin ES Totals:</b>	<b>\$19,179,637</b>	<b>\$1,255,751</b>	<b>\$ 20,435,388</b>	<b>\$ 19,488,684</b>	<b>\$ 946,704</b>	<b>\$ 20,435,388</b>	<b>\$ 0</b>	<b>\$ 13,760,049</b>	<b>67.33%</b>

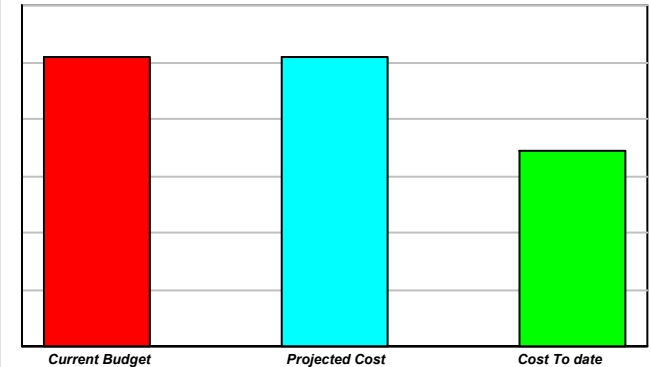
**COMMENTS**

Scope: Capacity 1000  
 o New 50,000 SF Building Addition  
 o Renovations to Existing Bradley Campus  
 Budget: Construction Contract Sum: \$15,684,000.00  
 Schedule:  
 o Construction NTP: 11/26/2018; Final Completion: 07/24/2020; Duration: 606 days  
 Status:  
 In Construction; Construction Percent Complete: 80% (79% last update)  
 Update - Areas A, B & Administrative:  
 • New Furniture Installation Ongoing  
 • Canopy Installation Ongoing  
 • Administration Area Millwork Ongoing  
 Program Contingency Used: \$1,255,751.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**

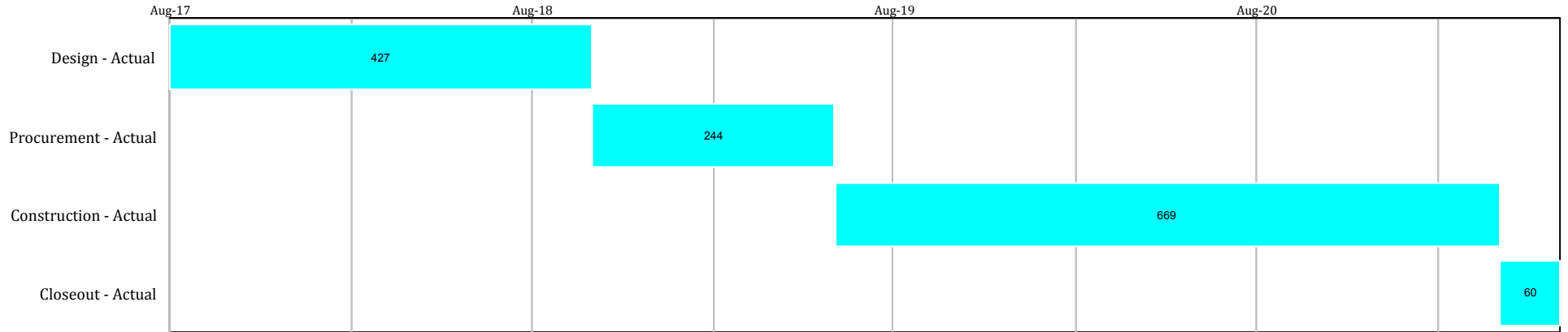




Project Summary  
**618 - Coach Archie Duran ES**  
Dowell / Schuster / Crosby ES  
New Facilities/Additions

Report Date: 02/29/2020

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$24,946,034	\$531,575	\$ 25,477,609	\$ 23,513,834	\$ 1,963,775	\$ 25,477,609	\$ 0	\$ 4,478,657	17.58%
Design	\$2,157,264	\$93,807	\$ 2,251,071	\$ 1,804,201	\$ 446,871	\$ 2,251,071	\$ 0	\$ 1,248,623	55.47%
Miscellaneous	\$1,197,685	(\$625,382)	\$ 572,303	\$ 43,909	\$ 528,394	\$ 572,303	\$ 0	\$ 43,909	7.67%
<b>Dowell / Schuster / Crosby ES Totals:</b>	<b>\$28,300,983</b>	<b>\$0</b>	<b>\$ 28,300,983</b>	<b>\$ 25,361,944</b>	<b>\$ 2,939,039</b>	<b>\$ 28,300,983</b>	<b>\$ 0</b>	<b>\$ 5,771,190</b>	<b>20.39%</b>

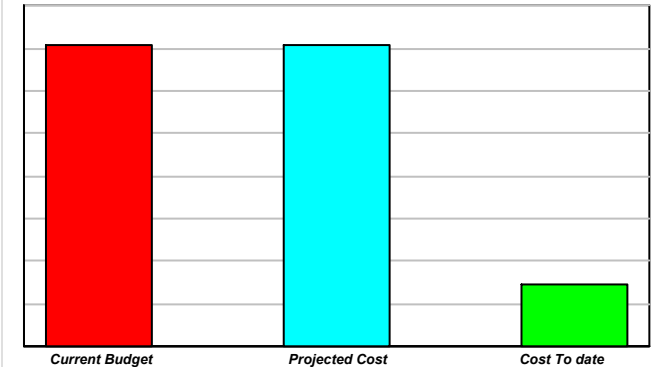
**COMMENTS**

Scope: Capacity 900  
 o New Elementary Campus  
 o Demolition of Dowell ES  
 Budget: Construction Contract Sum: \$23,248,851.00  
 Schedule:  
 o Construction NTP: 06/04/19; Final Completion: 06/02/21; Duration: 730 days  
 Status:  
 In Construction; Construction Percent Complete: 24% (19% last update)  
 Update - Areas H-K-I, A-B-C & Area D:  
 • Steel Deck Installation Ongoing at Area H-K-I (Kitchen/Multi-purpose/Cafeteria)  
 • CMU Installation Ongoing at Area A-B-C (Admin/Classrooms K/1st)  
 Anticipated Program Contingency Use: \$643,483.53

**PROJECT PHOTO**



**BUDGET /COST STATUS**



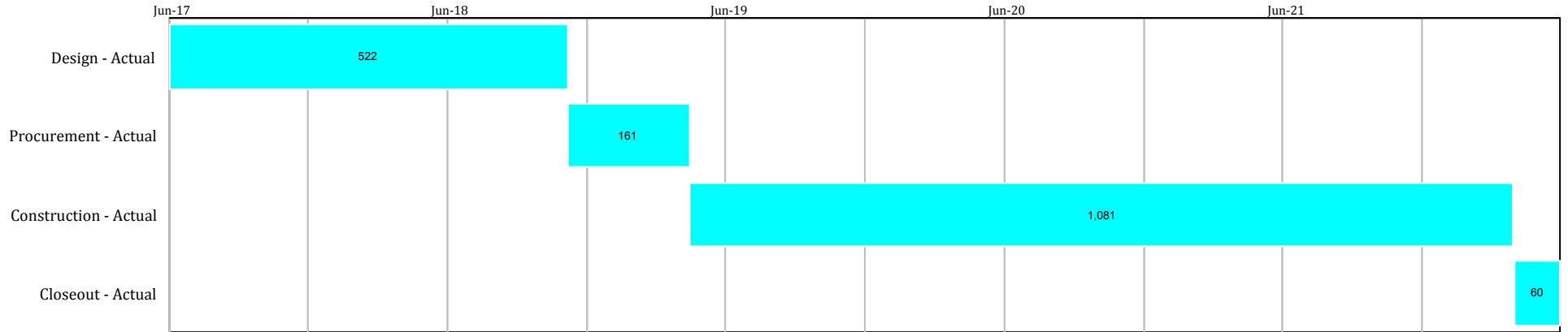




Project Summary  
**613 - Dr. Josefina Villamil Tinajero PK-8**  
Henderson / Clardy PK-8  
New Facilities/Additions

Report Date: 02/29/2020

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$34,623,967	(\$717,071)	\$ 33,906,896	\$ 30,833,737	\$ 3,073,159	\$ 33,906,896	\$ 0	\$ 5,823,537	17.18%
Design	\$2,994,187	(\$116,138)	\$ 2,878,049	\$ 2,422,289	\$ 455,760	\$ 2,878,049	\$ 0	\$ 1,619,741	56.28%
Miscellaneous	\$1,500,198	\$833,209	\$ 2,333,407	\$ 61,955	\$ 2,271,452	\$ 2,333,407	\$ 0	\$ 59,985	2.57%
<b>Henderson / Clardy PK-8 Totals:</b>	<b>\$39,118,352</b>	<b>\$0</b>	<b>\$ 39,118,352</b>	<b>\$ 33,317,980</b>	<b>\$ 5,800,372</b>	<b>\$ 39,118,352</b>	<b>\$ 0</b>	<b>\$ 7,503,263</b>	<b>19.18%</b>

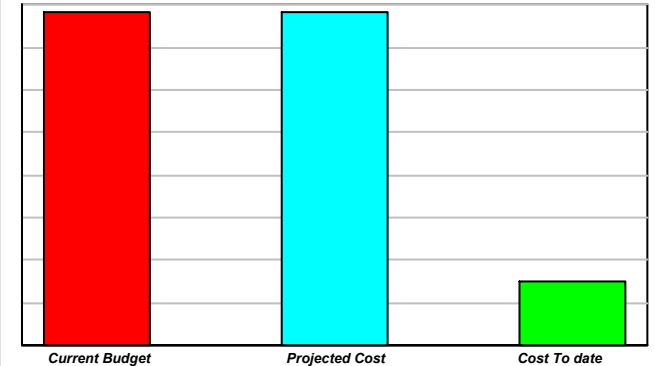
**COMMENTS**

Scope: Capacity 1250  
 o New Building Addition  
 o Demolition/Renovation to Existing Campus  
 Budget: Construction Contract Sum : \$30,813,480.00  
 Schedule:  
 o Construction NTP: 04/29/19; Final Completion: 06/25/22; Duration: 1,154 days  
 Status:  
 In Construction; Construction Percent Complete: 28% (25% last update)  
 Update - Area C, Area F, Gym:  
 • Structural Steel Erection at Area C Ongoing  
 • Starting tilt-up panel erection in Area F  
 • Gym Fire Suppression and Duct Installation Ongoing  
 Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**

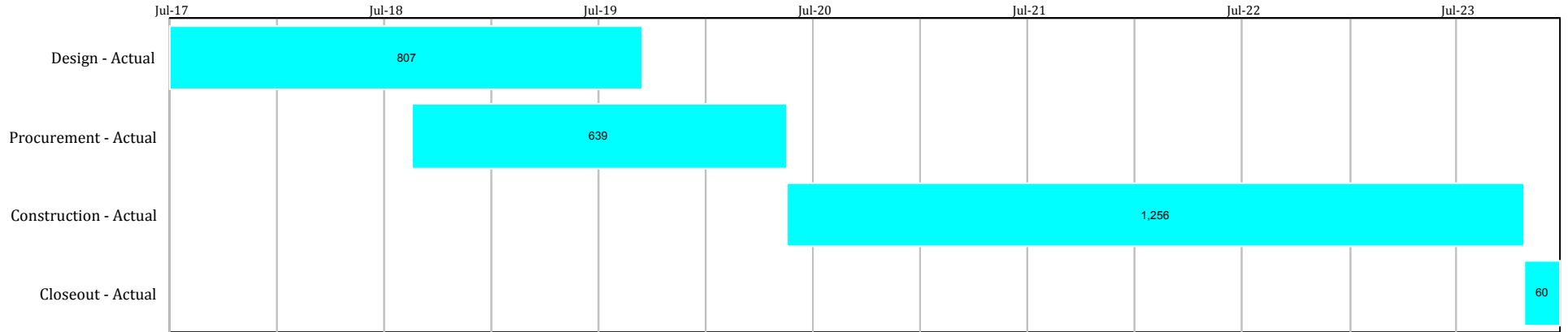




Project Summary  
**621 - Coach Wally Hartley PK-8**  
Hughey / Ross PK-8  
New Facilities/Additions

Report Date: 02/29/2020

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$43,333,867	(\$304,274)	\$43,029,593	\$0	\$43,029,593	\$43,029,593	\$0	\$0	0.00%
Design	\$3,544,514	\$264,557	\$3,809,071	\$2,881,238	\$927,833	\$3,809,071	\$0	\$1,899,692	49.87%
Miscellaneous	\$1,791,932	\$39,717	\$1,831,649	\$875	\$1,830,774	\$1,831,649	\$0	\$875	0.05%
<b>Hughey / Ross PK-8 Totals:</b>	<b>\$48,670,313</b>	<b>\$0</b>	<b>\$48,670,313</b>	<b>\$2,882,113</b>	<b>\$45,788,200</b>	<b>\$48,670,313</b>	<b>\$0</b>	<b>\$1,900,567</b>	<b>3.90%</b>

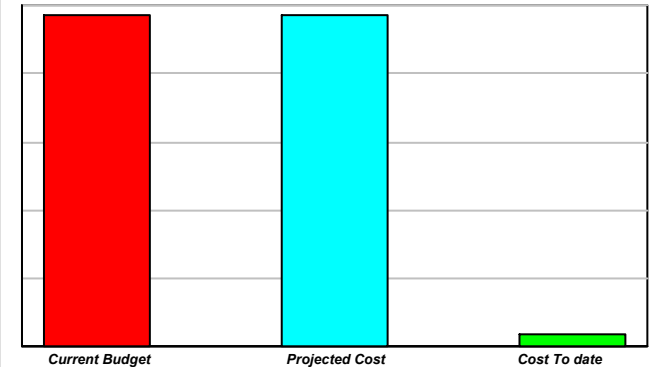
**COMMENTS**

Scope: Capacity 1700  
 Package I:  
 o New Building Additions  
 o Renovations to Hughey ES  
 o New Baseball Fields  
 Package II:  
 o Softball Fields at Memorial Park  
 Budget: Construction Contract Sum: \$39,158,000  
 Schedule: Construction NTP: TBD; Final Completion: TBD; Duration: TBD  
 Status: Package I & II Procurement  
 • Package I Bids Received on 02/20/2020  
 • Package I Bid Evaluations Performed 02/27/2020  
 • Package I Value Engineering & Scope Reductions to Reach Construction Contract Ongoing  
 • Package II Construction Contract to be Awarded April BOT  
 Anticipated Program Contingency Use: \$1,707,413.00

**PROJECT PHOTO**



**BUDGET / COST STATUS**



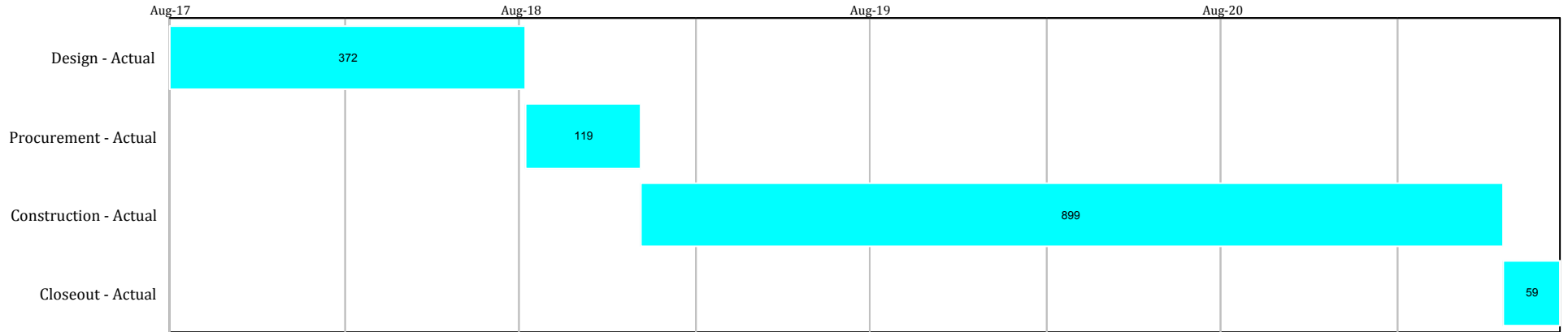


Project Summary  
**614 - Don Haskins PK-8**  
Lincoln / Roberts / Bond PK-8  
New Facilities/Additions

Project Manager: Norma Soto  
Architect: GA Architecture  
Contractor: Urban Associates, Inc.

Report Date: 02/29/2020

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$39,214,165	\$1,099,097	\$40,313,262	\$37,135,777	\$3,177,485	\$40,313,262	\$0	\$17,950,866	44.53%
Design	\$3,207,541	\$53,262	\$3,260,803	\$2,970,918	\$289,885	\$3,260,803	\$0	\$2,026,152	62.14%
Miscellaneous	\$1,757,597	(\$1,152,359)	\$605,238	\$48,325	\$556,913	\$605,238	\$0	\$48,325	7.98%
<b>Lincoln / Roberts / Bond PK-8 Totals:</b>	<b>\$44,179,303</b>	<b>\$0</b>	<b>\$44,179,303</b>	<b>\$40,155,020</b>	<b>\$4,024,283</b>	<b>\$44,179,303</b>	<b>\$0</b>	<b>\$20,025,343</b>	<b>45.33%</b>

**COMMENTS**

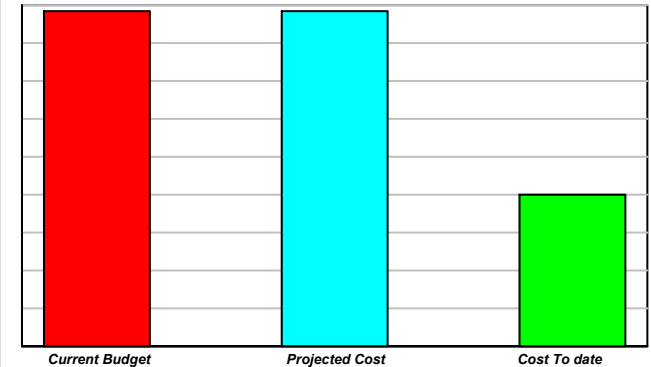
Scope: Capacity 1500  
 o New Building Additions  
 o Renovation to Existing Campus  
 o Demolition of Gym and Back Wing  
 Budget: Construction Contract Sum: \$37,135,701.00  
 Schedule:  
 Construction NTP: 12/11/18; Final Completion: 6/26/21; Duration: 929 days  
 Status: In Construction; Construction Percent Complete: 60% (54% last update)  
 Update - Classroom Wings/Admin/Cafeteria & Areas A, B, C:  
 • Classroom Wings E/G & D/F Interior Finishes & Casework Ongoing  
 • Area A Admin/Kitchen/Dining Insulation and Drywall Ongoing  
 • Area C Insulation and Drywall Ongoing  
 • Area B Roofing Ongoing

Anticipated Program Contingency Use: \$795,604.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**

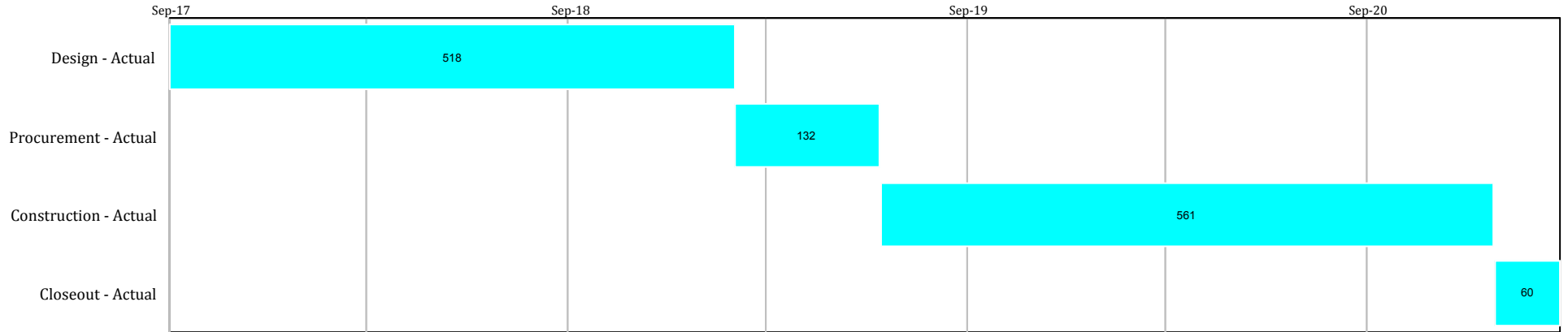




Project Summary  
**615 - General Douglas MacArthur PK-8**  
MacArthur / Bonham PK-8  
New Facilities/Additions

Report Date: 02/29/2020

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$15,221,851	\$389,962	\$ 15,611,813	\$ 14,251,844	\$ 1,359,969	\$ 15,611,813	\$ 0	\$ 1,254,731	8.04%
Design	\$1,387,610	\$392,427	\$ 1,780,037	\$ 1,488,755	\$ 291,282	\$ 1,780,037	\$ 0	\$ 1,033,893	58.08%
Miscellaneous	\$1,750,997	(\$782,389)	\$ 968,608	\$ 86,441	\$ 882,167	\$ 968,608	\$ 0	\$ 86,441	8.92%
<b>MacArthur / Bonham PK-8 Totals:</b>	<b>\$18,360,458</b>	<b>\$0</b>	<b>\$ 18,360,458</b>	<b>\$ 15,827,040</b>	<b>\$ 2,533,418</b>	<b>\$ 18,360,458</b>	<b>\$ 0</b>	<b>\$ 2,375,065</b>	<b>12.94%</b>

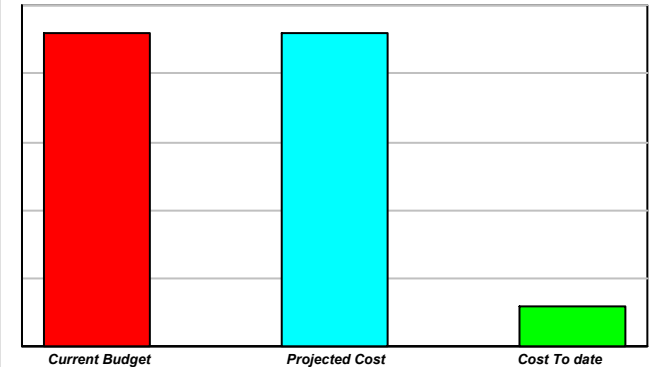
**COMMENTS**

Scope: Capacity 1200  
 o New Fine Arts Building  
 o Major Renovations of Fine Arts Spaces to Create Additional Classrooms  
 o New Fire Protection System at Existing Buildings  
 Budget: Construction Contract Sum: \$14,251,844.00  
 Schedule:  
 o Construction NTP: 07/01/19; Final Completion: 03/13/21; Duration: 622 days  
 Status:  
 In Construction; Construction Percent Complete: 14% (10% last update)  
 Update - New Fine Arts Building, Area C Renovation and Site:  
 • Continuous footing at New Fine Arts Building Ongoing  
 • CMU Wall at New Fine Arts Building Ongoing  
 • Chiller Enclosure Foundation Completed  
 Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**



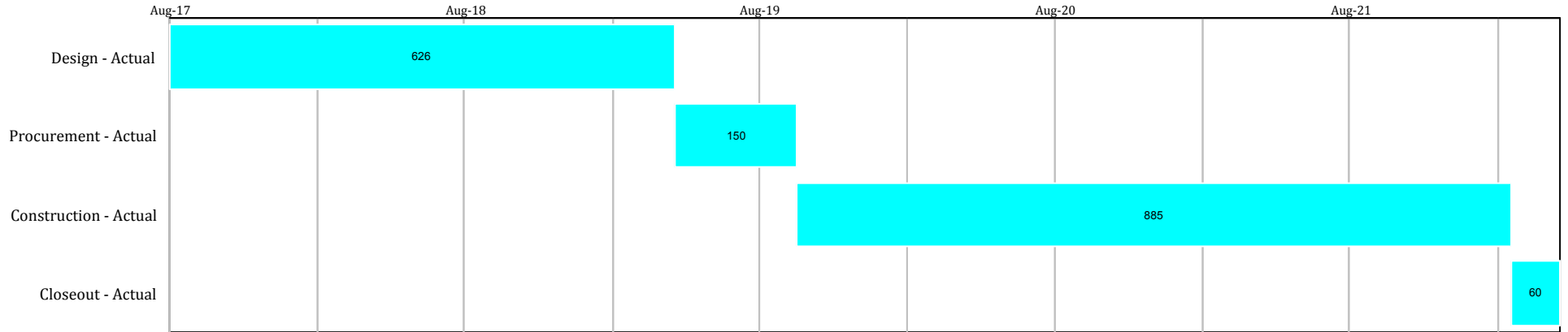


Project Summary  
**616 - Charles Q. Murphree PK-8**  
Morehead / Johnson PK-8  
New Facilities/Additions

Project Manager: Luz Favela  
Architect: ASA Architects, P.C.  
Contractor: Dantek Systems

Report Date: 02/29/2020

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$30,986,667	\$1,251,110	\$32,237,777	\$29,469,330	\$2,768,447	\$32,237,777	\$0	\$3,152,103	9.78%
Design	\$2,679,643	\$178,372	\$2,858,015	\$2,195,870	\$662,145	\$2,858,015	\$0	\$1,445,176	50.57%
Miscellaneous	\$1,478,935	(\$275,588)	\$1,203,347	\$1,791	\$1,201,556	\$1,203,347	\$0	\$1,791	0.15%
<b>Morehead / Johnson PK-8 Totals:</b>	<b>\$35,145,245</b>	<b>\$1,153,894</b>	<b>\$36,299,139</b>	<b>\$31,666,991</b>	<b>\$4,632,148</b>	<b>\$36,299,139</b>	<b>\$0</b>	<b>\$4,599,070</b>	<b>12.67%</b>

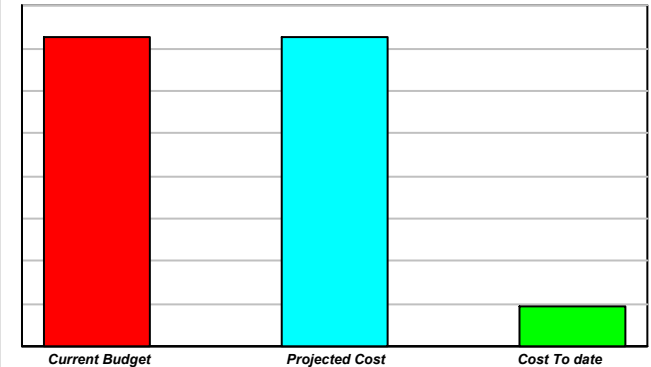
**COMMENTS**

Scope: Capacity 1200  
 o New Fine Arts/Admin/Cafeteria & MS Classroom Building  
 o ES Gym Renovation  
 Budget: Construction Contract Sum: \$29,469,330.00  
 Schedule:  
 o Construction NTP: 10/07/19; Final Completion: 05/08/22; Duration: 945 days  
 Status:  
 In Construction; Construction Percent Complete: 12% (10% last update)  
 Update - Multipurpose, New MS Building, & New Gym:  
 • Spot & Continuous Footing Excavation at New MS Building Ongoing  
 • Rock Retaining Wall on East of Property Ongoing  
 • Roof Installation at Multipurpose Building Completed  
 Program Contingency Used: \$1,153,894.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**

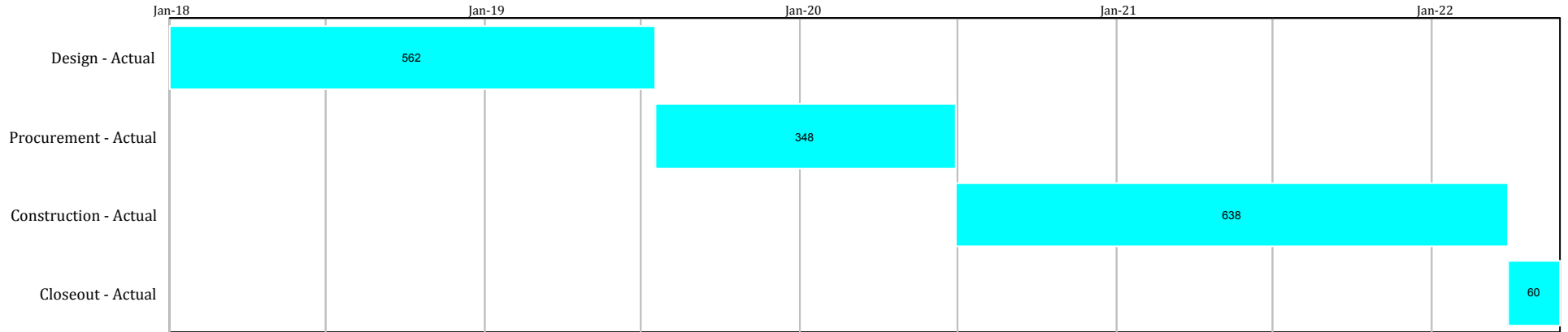




Project Summary  
**619 - Cpt. Gabriel L. Navarrete MS**  
Northeast Middle School  
New Facilities/Additions

Report Date: 02/29/2020

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$28,267,807	\$11,790,753	\$40,058,560	\$0	\$40,058,560	\$40,058,560	\$0	\$0	0.00%
Design	\$2,444,522	\$1,065,353	\$3,509,875	\$2,508,367	\$1,001,508	\$3,509,875	\$0	\$1,700,608	48.45%
Miscellaneous	\$1,277,848	\$2,143,894	\$3,421,742	\$533,824	\$2,887,918	\$3,421,742	\$0	\$532,574	15.56%
<b>Northeast Middle School Totals:</b>	<b>\$31,990,177</b>	<b>\$15,000,000</b>	<b>\$46,990,177</b>	<b>\$3,042,191</b>	<b>\$43,947,986</b>	<b>\$46,990,177</b>	<b>\$0</b>	<b>\$2,233,182</b>	<b>4.75%</b>

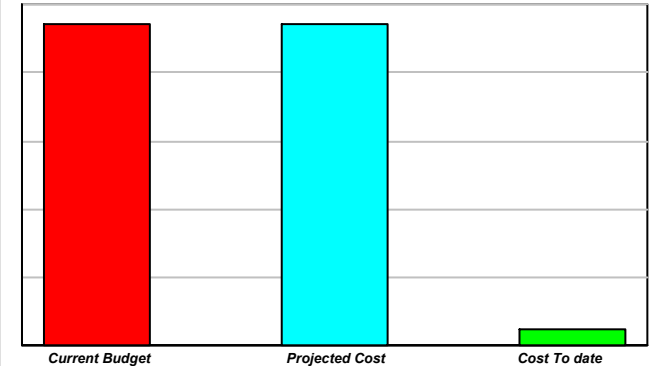
**COMMENTS**

Scope: Capacity 1000  
 o New Middle School Building  
 Budget: Construction Cost Limitation: \$35,704,621.00  
 Schedule:  
 o Construction NTP: TBD; Final Completion: TBD; Duration: TBD  
 Status:  
 In Procurement; Construction Percent Complete: 0%  
 Update - Early Site Work & Procurement:  
 • Relocation/Abandonment of Existing Private Water Utility is Ongoing  
 • Revised Construction Documents to be Issued to General Contractor for Guaranteed Maximum Price (GMP) Pricing  
 • General Contractor to Provide Final Pricing April 2020  
 Program Contingency Used: \$15,000,000

**PROJECT PHOTO**



**BUDGET /COST STATUS**

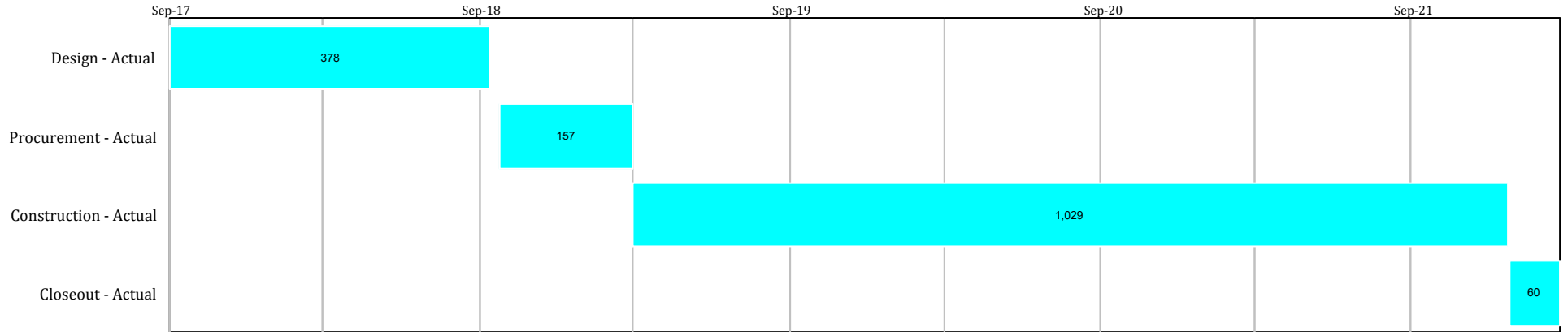




Project Summary  
**617 - Bobby Joe Hill PK-8**  
Terrace Hills / Collins PK-8  
New Facilities/Additions

Report Date: 02/29/2020

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$31,282,478	\$681,922	\$ 31,964,400	\$ 29,169,524	\$ 2,794,876	\$ 31,964,400	\$ 0	\$ 6,242,861	19.53%
Design	\$2,705,224	(\$27,173)	\$ 2,678,051	\$ 2,426,231	\$ 251,820	\$ 2,678,051	\$ 0	\$ 1,583,792	59.14%
Miscellaneous	\$1,387,060	(\$654,749)	\$ 732,311	\$ 231,536	\$ 500,775	\$ 732,311	\$ 0	\$ 225,988	30.86%
<b>Terrace Hills / Collins PK-8 Totals:</b>	<b>\$35,374,762</b>	<b>\$0</b>	<b>\$ 35,374,762</b>	<b>\$ 31,827,290</b>	<b>\$ 3,547,472</b>	<b>\$ 35,374,762</b>	<b>\$ 0</b>	<b>\$ 8,052,641</b>	<b>22.76%</b>

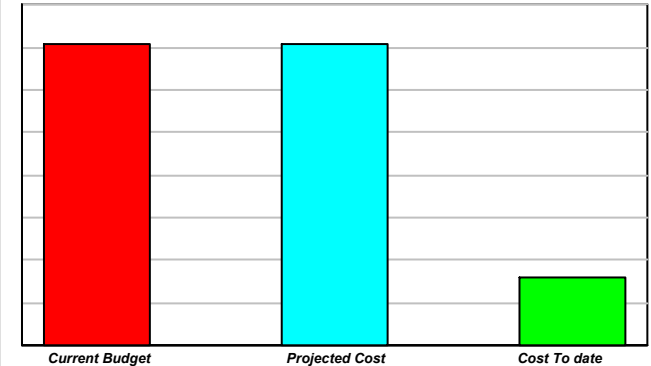
**COMMENTS**

Scope: Capacity 1000  
 o New Building Addition  
 o Renovations to Existing Terrace Hills  
 Budget: Construction Contract Sum : \$28,776,758.00  
 Schedule:  
 o Construction NTP: 03/11/19; Final Completion: 03/07/22; Duration: 1,092 days  
 Status:  
 In Construction; Construction Percent Complete: 23% (20% last update)  
 Update - New Fine Arts/Administration/Classroom Building:  
 • Earthwork for Library Addition has begun  
 • Concrete Slab Work at F3 Classroom Area Ongoing  
 • Erection of the Structural System (Columns, Beams, Joist, Deck) at Area E (New Building Fine Arts Area)  
 Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**





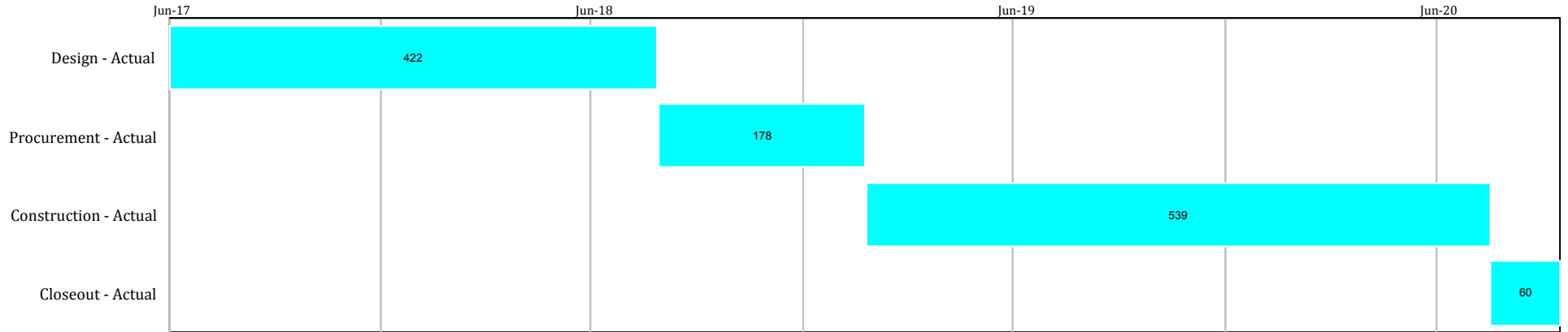
Project Summary  
**626 - Andress High School**

**Comprehensive Renovations**

Report Date: 02/29/2020

Project Manager: Mauricio Chavez  
Architect: ERO International L.L.P  
Contractor: Urban Associates, Inc.

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$18,088,347	\$10,350,026	\$28,438,373	\$26,882,958	\$1,555,414	\$28,438,373	\$0	\$14,012,897	49.27%
Design	\$1,564,231	\$1,377,827	\$2,942,058	\$2,737,915	\$204,143	\$2,942,058	\$0	\$1,958,455	66.57%
Miscellaneous	\$1,878,954	(\$892,562)	\$986,392	\$338,339	\$648,052	\$986,392	\$0	\$245,069	24.85%
<b>Andress High School Totals:</b>	<b>\$21,531,532</b>	<b>\$10,835,290</b>	<b>\$32,366,822</b>	<b>\$29,959,212</b>	<b>\$2,407,610</b>	<b>\$32,366,822</b>	<b>\$0</b>	<b>\$16,216,421</b>	<b>50.10%</b>

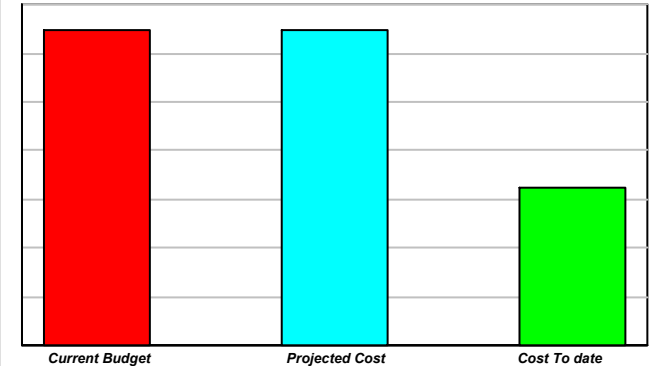
**COMMENTS**

Scope: Capacity 1700  
 o Performing Arts Center & Field House  
 o Renovations to Courtyard; Hydronic Loop  
 Budget: Construction Contract Sum: \$26,521,107.00  
 Schedule:  
 o Construction NTP: 1/29/19; Final Completion: 9/20/20; Duration: 600 days  
 Status:  
 In Construction; Construction Percent Complete: 56% (53% last update)  
 Update - Field House, PAC, Courtyard  
 • Field House Clean-Up Ongoing  
 • Performing Arts Stage Shear Wall Forming Ongoing  
 • Courtyard Amphitheater Canopy Installation Ongoing  
 Program Contingency Used: \$618,811.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**







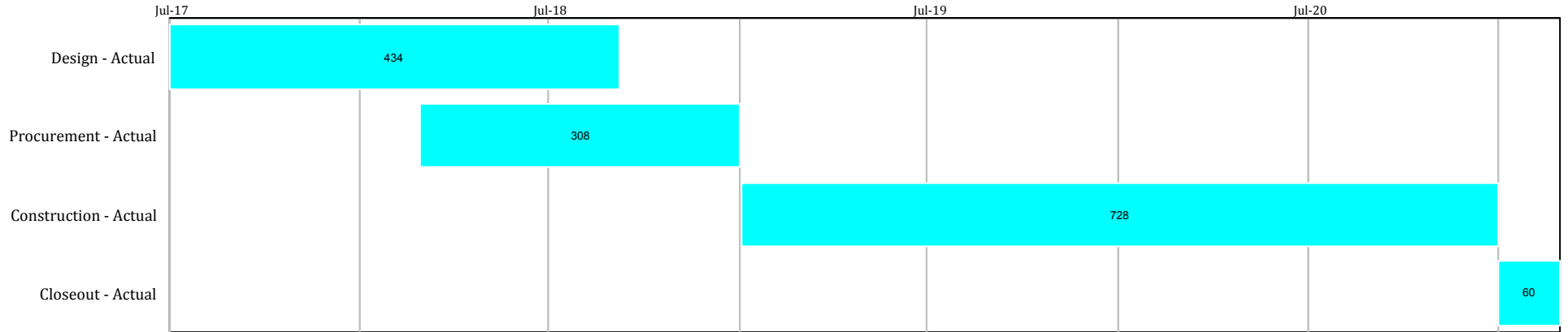
Project Summary  
**622 - Austin High School**

**Comprehensive Renovations**

Report Date: 02/29/2020

Project Manager: Rogelio Gonzalez  
Architect: Wright and Dalbin / Greer-Stafford Architec  
Contractor: Arrow Building Corporation

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$25,141,589	\$5,422	\$ 25,147,011	\$ 23,197,247	\$ 1,949,764	\$ 25,147,011	\$ 0	\$ 9,982,352	39.70%
Design	\$2,174,175	\$53,896	\$ 2,228,071	\$ 1,916,889	\$ 311,182	\$ 2,228,071	\$ 0	\$ 1,285,280	57.69%
Miscellaneous	\$2,322,527	(\$59,319)	\$ 2,263,208	\$ 646,499	\$ 1,616,710	\$ 2,263,208	\$ 0	\$ 631,899	27.92%
<b>Austin High School Totals:</b>	<b>\$29,638,291</b>	<b>\$0</b>	<b>\$ 29,638,291</b>	<b>\$ 25,760,635</b>	<b>\$ 3,877,656</b>	<b>\$ 29,638,291</b>	<b>\$ 0</b>	<b>\$ 11,899,532</b>	<b>40.15%</b>

**COMMENTS**

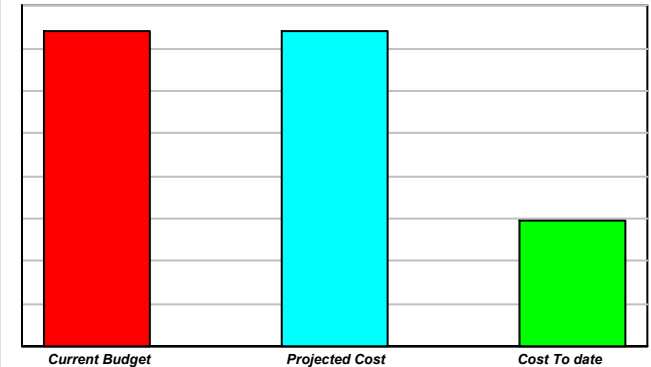
Scope: Capacity 1500  
 o New Performing Arts Center  
 o Renovations to Historic Building & Courtyard  
 Budget: GMP: \$22,816,633.24  
 Schedule:  
 o Construction NTP: 01/07/19; Final Completion: 03/05/21; Duration: 788 days  
 Status:  
 In Construction; Construction Percent Complete: 54% (46% last update)  
 Update - PAC & Renovation:  
 • Ongoing Work at PAC Includes Concrete Form-work for Theater, Framing & Sheathing, Stage Slab, and Electrical/Mechanical Rough-ins  
 • Ongoing Renovation Work at Area B2 Includes Ceiling Tile Installation, Light Fixture Installation, Window Installation, Flooring, & Paint

Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**





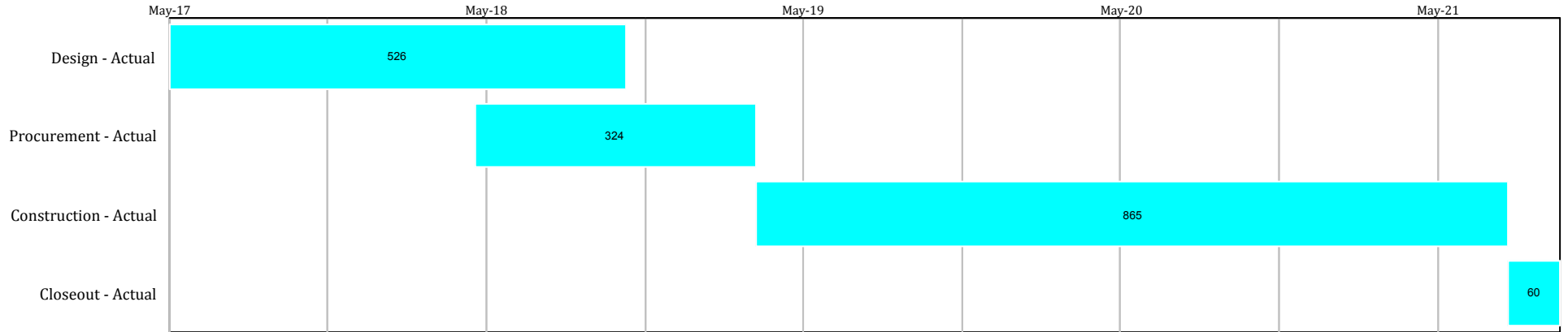
Project Summary  
**623 - Burges High School**

**Comprehensive Renovations**

Report Date: 02/29/2020

Project Manager: Norma Soto  
Architect: MNK Architects, INC.  
Contractor: Banes General Contractors, Inc.

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$46,682,318	\$6,193,321	\$ 52,875,639	\$ 48,899,815	\$ 3,975,825	\$ 52,875,639	\$ 0	\$ 23,771,913	44.96%
Design	\$3,818,401	\$449,197	\$ 4,267,598	\$ 3,875,648	\$ 391,949	\$ 4,267,598	\$ 0	\$ 3,022,204	70.82%
Miscellaneous	\$1,956,630	(\$1,264,751)	\$ 691,879	\$ 64,238	\$ 627,642	\$ 691,879	\$ 0	\$ 64,238	9.28%
<b>Burges High School Totals:</b>	<b>\$52,457,349</b>	<b>\$5,377,767</b>	<b>\$ 57,835,116</b>	<b>\$ 52,839,700</b>	<b>\$ 4,995,416</b>	<b>\$ 57,835,116</b>	<b>\$ 0</b>	<b>\$ 26,858,355</b>	<b>46.44%</b>

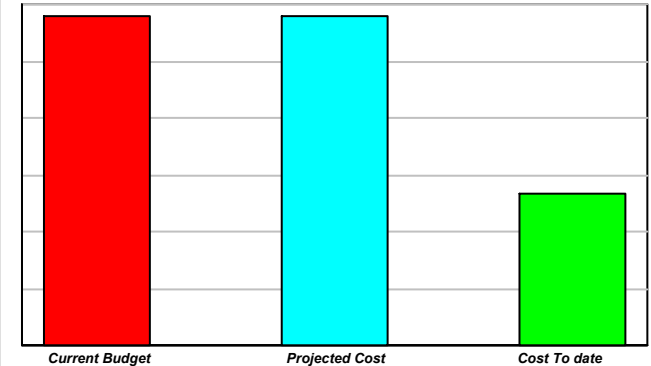
**COMMENTS**

Scope: Capacity 1500  
 o New 2 Story Building Addition  
 o Renovation to Existing Campus  
 o New Softball Field  
 Budget: GMP: \$48,701,648.00  
 Schedule:  
 o Construction NTP: 04/08/2019; Final Completion: 10/19/21; Duration: 926 days  
 Status:  
 In Construction; Construction Percent Complete: 54% (48% last update)  
 Update - Buildings B, C, F & H:  
 • Building B Interior Finishes & Brick Ongoing  
 • New Building C Landscape & Casework Ongoing  
 • Building F Interior Framing Ongoing  
 • Building H EIFS and Interior Framing Ongoing  
 Program Contingency Used: \$5,377,767.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**

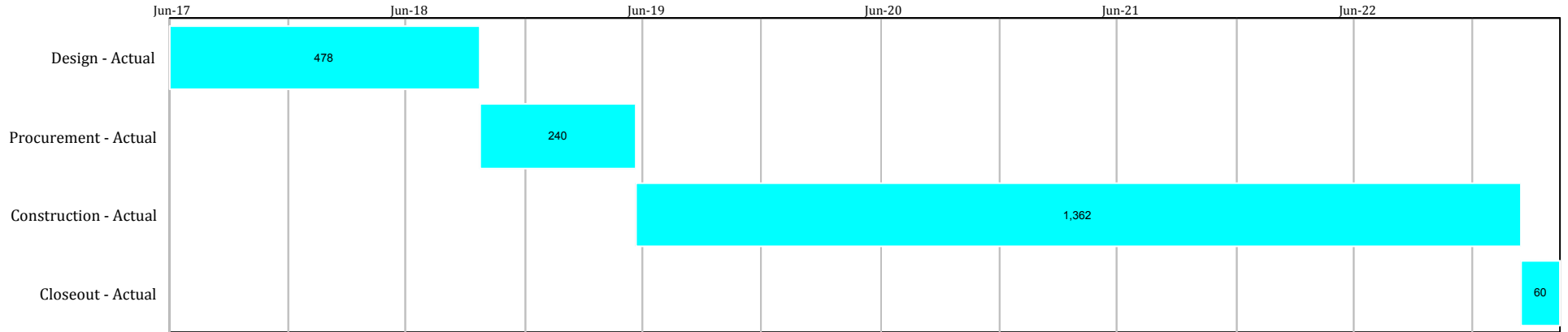




**Comprehensive Renovations**

Report Date: 02/29/2020

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$60,903,495	\$953,097	\$ 61,856,592	\$ 56,416,792	\$ 5,439,799	\$ 61,856,592	\$ 0	\$ 12,865,197	20.80%
Design	\$4,839,059	\$358,763	\$ 5,197,822	\$ 4,214,076	\$ 983,746	\$ 5,197,822	\$ 0	\$ 2,807,353	54.01%
Miscellaneous	\$2,514,661	(\$1,311,860)	\$ 1,202,801	\$ 416,597	\$ 786,204	\$ 1,202,801	\$ 0	\$ 405,379	33.70%
<b>Coronado High School Totals:</b>	<b>\$68,257,215</b>	<b>\$0</b>	<b>\$ 68,257,215</b>	<b>\$ 61,047,466</b>	<b>\$ 7,209,749</b>	<b>\$ 68,257,215</b>	<b>\$ 0</b>	<b>\$ 16,077,929</b>	<b>23.55%</b>

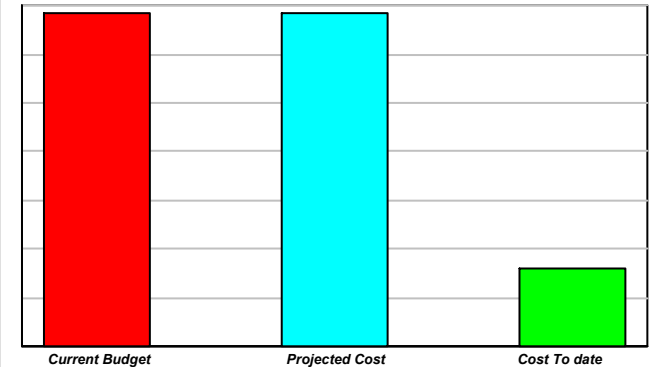
**COMMENTS**

Scope: Capacity 2800  
 Package II:  
 o Demolition of Existing Buildings  
 o New Classroom/Admin Buildings  
 o Field House, Bus loop, Courtyard  
 o Renovations to Main Gym  
 Budget: Construction Contract Sum: \$53,892,321  
 Schedule: Construction NTP: 05/28/19; Construction Final Completion: 04/19/23;  
 Duration: 1,423 days  
 Status: In Construction; Construction Percent Complete: 23% (20% last update)  
 Update - Field House, Building A, Bus Loop & Gym:  
 • New Field House: Level 1 Walls, Steel Floor Beams in Progress  
 • New Building A: Slab on Grade A1 & A3, Steel Erection in Progress  
 • New Bus Loop: EPE Power Poles, Retaining Wall Excavation in Progress  
 • Existing Main Gym: VRF Rough In, Ductwork, Piping in Progress  
 Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**





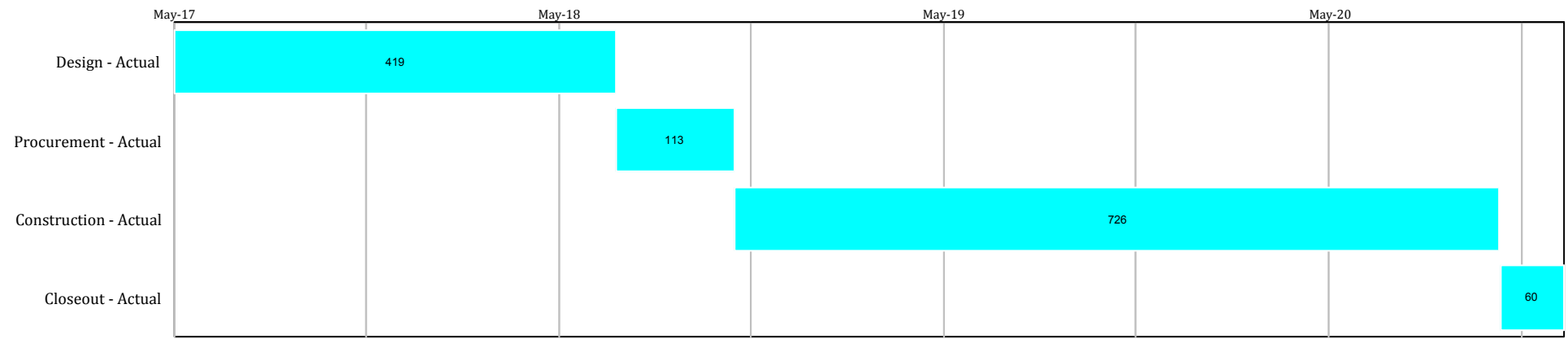
Project Summary  
**625 - El Paso High School**

**Comprehensive Renovations**

Report Date: 02/29/2020

Project Manager: Norma Soto  
Architect: MNK Architects, INC.  
Contractor: F.T. James Construction, Inc.

**SCHEDULE SUMMARY**



**BUDGET      COST COMMITMENTS      EXPENDITURES**

Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$16,610,451	\$1,193,255	\$ 17,803,706	\$ 16,266,392	\$ 1,537,314	\$ 17,803,706	\$ 0	\$ 7,589,074	42.63%
Design	\$1,514,193	\$60,287	\$ 1,574,480	\$ 1,445,275	\$ 129,205	\$ 1,574,480	\$ 0	\$ 1,102,694	70.04%
Miscellaneous	\$1,353,739	(\$1,253,543)	\$ 100,196	\$ 1,945	\$ 98,252	\$ 100,196	\$ 0	\$ 1,945	1.94%
<b>El Paso High School Totals:</b>	<b>\$19,478,383</b>	<b>\$0</b>	<b>\$ 19,478,383</b>	<b>\$ 17,713,612</b>	<b>\$ 1,764,771</b>	<b>\$ 19,478,383</b>	<b>\$ 0</b>	<b>\$ 8,693,712</b>	<b>44.63%</b>

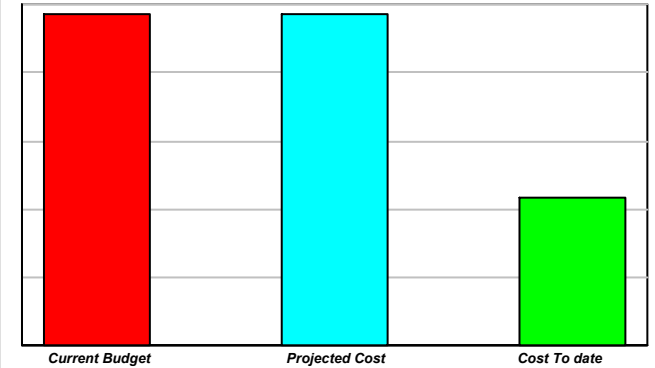
**COMMENTS**

Scope: Capacity 1600  
 o New Fine Arts Building  
 o Minor Renovations to Main Building  
 o New Tennis Courts  
 Budget: Construction Contract Sum: \$16,181,300.00  
 Schedule:  
 o Construction NTP: 11/14/18; Final Completion: 01/08/21; Duration: 786 days  
 Status:  
 In Construction; Construction Percent Complete: 49% (46% last update)  
 Update - Buildings A & B:  
 • Building A 3rd Floor Boys Demolition Ongoing  
 • Fine Arts Building B Elevator Shaft Completed, Structural Steel and Concrete Work Ongoing  
 Anticipated Program Contingency Use: \$825,335.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**

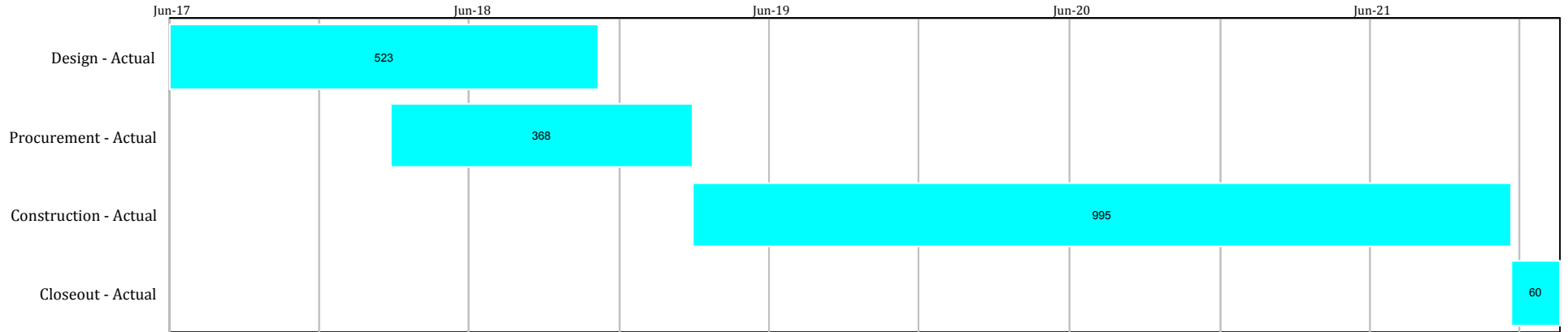




Project Summary  
**628 - Irvin High School**  
Comprehensive Renovations

Report Date: 02/29/2020

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$21,628,323	\$21,370,639	\$42,998,962	\$39,131,544	\$3,867,418	\$42,998,962	\$0	\$9,214,629	21.43%
Design	\$1,769,097	\$2,056,758	\$3,825,855	\$3,635,119	\$190,735	\$3,825,855	\$0	\$2,494,488	65.20%
Miscellaneous	\$2,330,345	\$2,161,114	\$4,491,459	\$1,243,043	\$3,248,416	\$4,491,459	\$0	\$858,912	19.12%
<b>Irvin High School Totals:</b>	<b>\$25,727,765</b>	<b>\$25,588,511</b>	<b>\$51,316,276</b>	<b>\$44,009,707</b>	<b>\$7,306,569</b>	<b>\$51,316,276</b>	<b>\$0</b>	<b>\$12,568,028</b>	<b>24.49%</b>

**COMMENTS**

Scope: Capacity 1500  
 o New Building Addition  
 o Renovations to Classrooms  
 o New 300 Seat Theater  
 Budget: GMP: \$38,900,000.00  
 Schedule:  
 o Construction NTP: 03/08/19; Final Completion: 01/25/22; Duration: 1,054 Calendar days  
 Status: In Construction; Construction Percent Complete: 35% (31% last update)  
 Update - Areas A, B, C (2nd Floor), E (2nd Floor), J, T, & S:  
 • Substantial Completion for Area J (CTE Building) in May 2020  
 • Elevated Concrete Slab Placement for Area S (Admin/Library Building)  
 • Renovation Work for Areas A, B, C 2nd Floor & E 2nd Floor (Classroom Building)  
 Ongoing  
 Program Contingency Used \$0

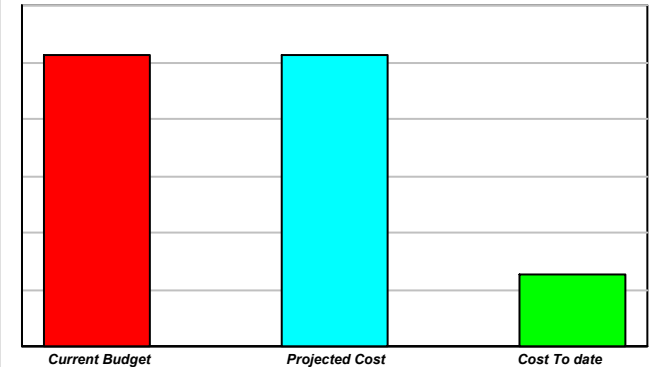
**PROJECT PHOTO**



EPISD IRVIN HIGH SCHOOL | RENOVATION AND REPLACEMENT



**BUDGET /COST STATUS**





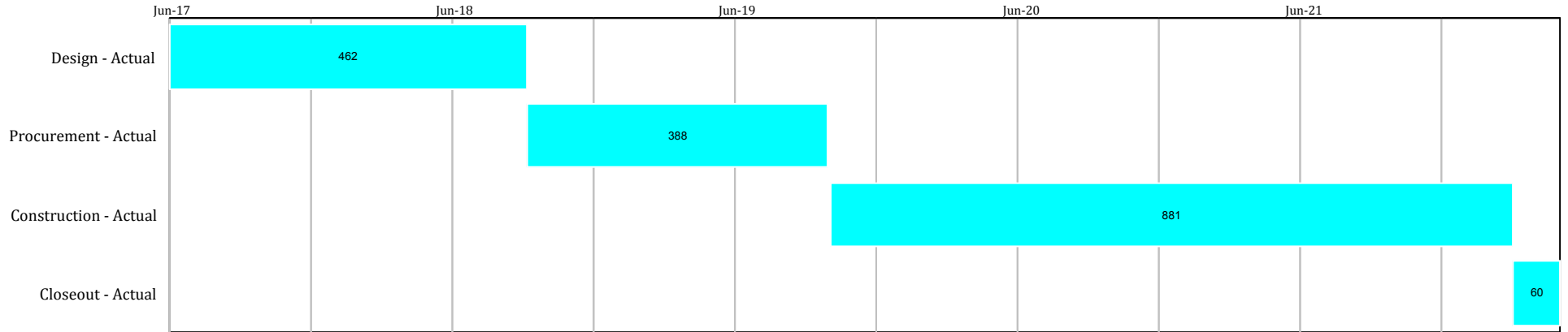
Project Summary  
**624 - Jefferson / Silva High School**

**Comprehensive Renovations**

Report Date: 02/29/2020

Project Manager: Rosa Fonder  
Architect: PBK Architects, Inc  
Contractor: EMJ Corporation

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$32,488,587	\$311,057	\$ 32,799,644	\$ 29,897,010	\$ 2,902,634	\$ 32,799,644	\$ 0	\$ 3,269,376	9.97%
Design	\$2,809,525	\$150,874	\$ 2,960,399	\$ 2,324,078	\$ 636,321	\$ 2,960,399	\$ 0	\$ 1,394,785	47.11%
Miscellaneous	\$1,314,476	(\$461,931)	\$ 852,545	\$ 110,860	\$ 741,685	\$ 852,545	\$ 0	\$ 110,860	13.00%
<b>Jefferson / Silva High School Totals:</b>	<b>\$36,612,588</b>	<b>\$0</b>	<b>\$ 36,612,588</b>	<b>\$ 32,331,948</b>	<b>\$ 4,280,640</b>	<b>\$ 36,612,588</b>	<b>\$ 0</b>	<b>\$ 4,775,022</b>	<b>13.04%</b>

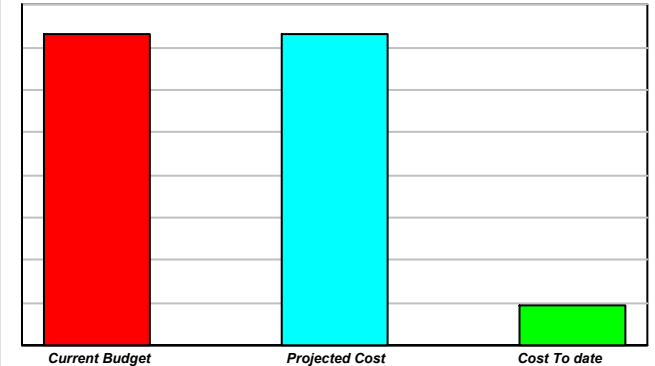
**COMMENTS**

Scope: Capacity 1100  
 Package I:  
 o Replace Existing Main Building  
 o New Weight Room building & Softball Field,  
 o Minor Renovation to Aux Gym  
 Package II: New Baseball Field at Washington Park  
 Budget: Construction Contract Sum - Package I: \$29,896,688  
 Schedule (P1): Construction NTP: 10/14/19; Final Completion: 05/12/22; Duration: 942 days  
 Status: In Construction; Construction Percent Complete: 12% (11% last update)  
 Update - Package I & II:  
 • Package I, New Academic Building: Pier Foundation Drilling, Manhole Relocation, New UG Utilities In Progress  
 • Package II: Procurement Phase, Bids Due 04/03/20  
 Anticipated Program Contingency Use: \$3,119,358.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**



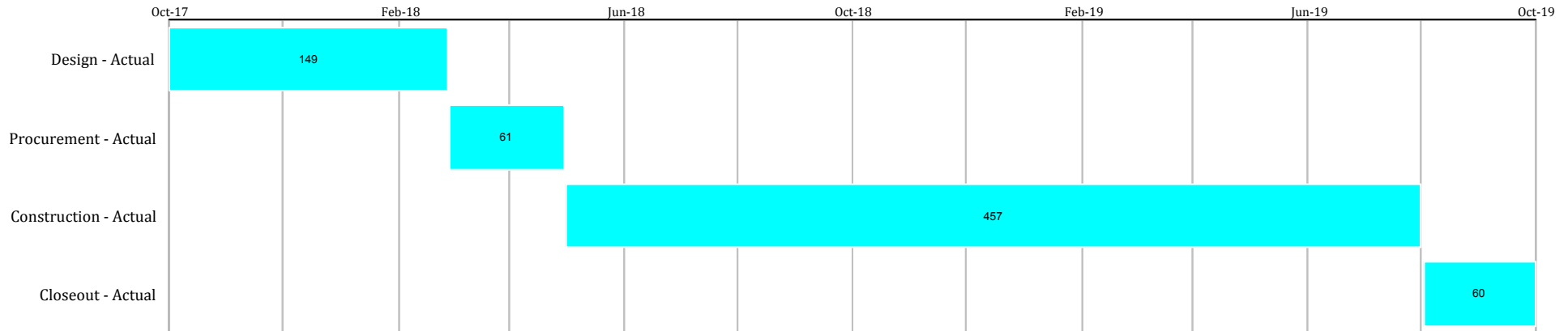


Project Summary  
**629 - Crockett ES Renovations**

**Comprehensive Renovations**

Report Date: 02/29/2020

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$9,842,157	\$111,185	\$ 9,953,342	\$ 9,216,481	\$ 736,861	\$ 9,953,342	\$ 0	\$ 8,846,445	88.88%
Design	\$897,203	(\$85,032)	\$ 812,171	\$ 779,060	\$ 33,111	\$ 812,171	\$ 0	\$ 688,825	84.81%
Miscellaneous	\$361,783	(\$26,153)	\$ 335,630	\$ 120,956	\$ 214,674	\$ 335,630	\$ 0	\$ 100,057	29.81%
<b>Crockett ES Renovations Totals:</b>	<b>\$11,101,143</b>	<b>\$0</b>	<b>\$ 11,101,143</b>	<b>\$ 10,116,497</b>	<b>\$ 984,646</b>	<b>\$ 11,101,143</b>	<b>\$ 0</b>	<b>\$ 9,635,327</b>	<b>86.80%</b>

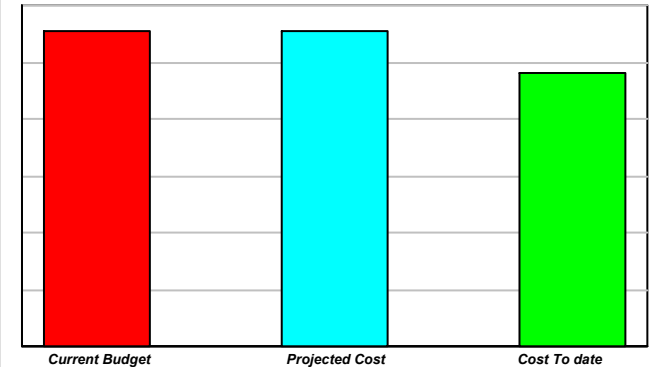
**COMMENTS**

SCOPE: Renovation of campus (Capacity 800)  
 o Improvement of interior and exterior of the Historical Buildings and enhancement of site and play areas.  
 o Renovations of existing classroom to 21st century standards.  
 o Install a refrigerated air system to the historical building only.  
 o New roof for certain building of the campus.  
 o Installing New Fire Alarm System throughout entire campus  
 o Providing new furniture for teachers and the 21st Century Learning Classroom in Historical building  
 STATUS (ARCHITECT: ASA Architects) (CONTRACTOR: Dantex Construction)  
 o Under construction - 99% Complete  
 o Substantial Completion Date: 08/31/19 confirmed  
 o Current Status: Addressing Punch List Items by 10/18/19 and starting Project Closeout Checklist

**PROJECT PHOTO**



**BUDGET /COST STATUS**



\*based on January 2020 update