



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Monthly Report

September 2019

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Report Date: 09/30/2019



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Executive Summary

Report Date: 09/30/2019



2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$35,804,990 Administrative Expense: \$11,425,096

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		\$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
District Bond 2016 Total	\$599,707,739	\$68,987,838	\$668,695,577
District Bond 2007 Andress & Irvin	\$35,804,990		\$35,804,990
Administrative Expenses(Interest earned)		\$11,425,096	\$11,425,096
EPISD Bond Program Total	\$635,512,729	\$80,412,934	\$715,925,663

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 21st 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. Four CMARs are under contract for Austin HS (GMP approved), Irvin HS (GMP approved), Burges HS (GMP approved) and Hughey ES/Ross ES. 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

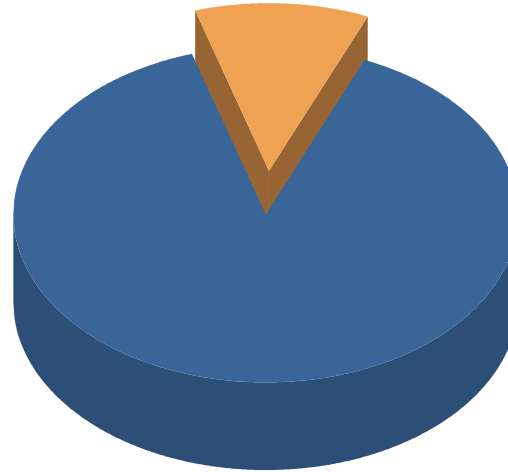
The EPISD Bond Program is anticipated to complete all projects with the exception of Coronado HS, Henderson, Hughey/Ross ES, Jefferson HS and Morehead by December of 2021 due to pre-approved time extensions.



2016 Bond Program Program Report By Management

Report Date: 09/30/2019

Value of Projects By Management



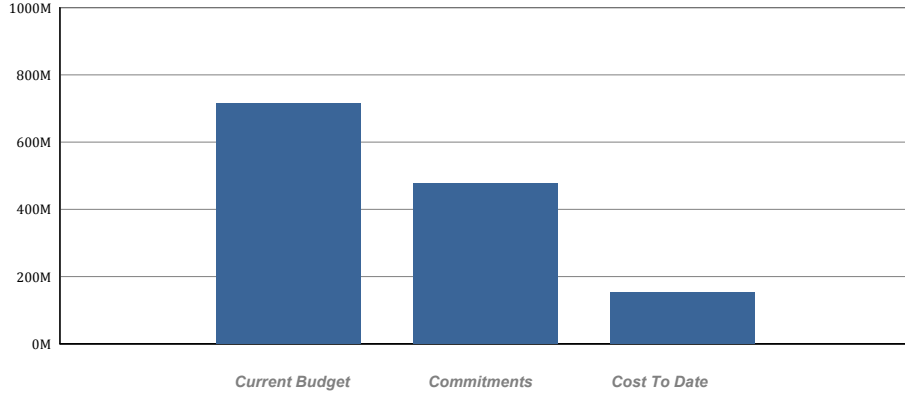
■	Jacobs Managed	88.8%
■	District Managed	11.2%
	Total:	100.0%

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	\$35,852,567	\$635,560,306	\$417,132,694	\$218,427,612	\$635,560,306	\$0	\$99,559,278	15.66%
District Managed	\$68,987,838	\$11,377,519	\$80,365,357	\$61,365,504	\$18,999,853	\$80,365,357	\$0	\$55,169,564	68.65%
Grand Totals:	\$668,695,577	\$47,230,086	\$715,925,663	\$478,498,198	\$237,427,465	\$715,925,663	\$0	\$154,728,842	21.61%

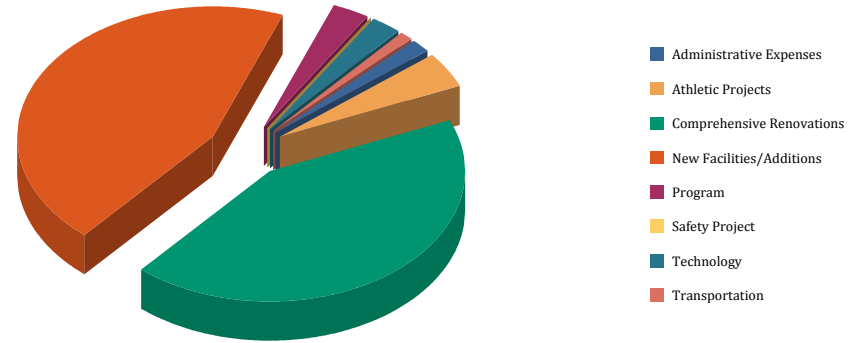
2016 Bond Program Program Report By Schools

Report Date: 09/30/2019

Program Budget/Cost Status



Value of Projects by Type



BUDGET			COST COMMITMENTS				EXPENDITURES	
A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C

Description	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
New Facilities/Additions									
Bradley / Fannin ES	\$19,179,637	\$1,255,751	\$20,435,388	\$18,461,167	\$1,974,221	\$20,435,388	\$0	\$6,844,350	33.49%
Dowell / Schuster / Crosby ES	\$28,300,983	\$0	\$28,300,983	\$24,967,148	\$3,333,835	\$28,300,983	\$0	\$1,926,442	6.81%
Henderson / Clardy PK-8	\$39,118,352	\$0	\$39,118,352	\$32,988,983	\$6,129,369	\$39,118,352	\$0	\$3,231,088	8.26%
Hughey / Ross PK-8	\$48,670,313	\$0	\$48,670,313	\$2,826,363	\$45,843,950	\$48,670,313	\$0	\$1,798,175	3.69%
Lincoln / Roberts / Bond PK-8	\$44,179,303	\$0	\$44,179,303	\$39,900,033	\$4,279,270	\$44,179,303	\$0	\$10,336,231	23.40%
MacArthur / Bonham PK-8	\$18,360,458	\$0	\$18,360,458	\$15,682,897	\$2,677,561	\$18,360,458	\$0	\$1,487,194	8.10%
Morehead / Johnson PK-8	\$35,145,245	\$1,153,894	\$36,299,139	\$2,176,789	\$34,122,350	\$36,299,139	\$0	\$1,443,709	3.98%
Northeast Middle School	\$31,990,177	\$15,000,000	\$46,990,177	\$2,599,919	\$44,390,258	\$46,990,177	\$0	\$1,277,683	2.72%
Terrace Hills / Collins PK-8	\$35,374,762	\$0	\$35,374,762	\$31,559,667	\$3,815,095	\$35,374,762	\$0	\$5,242,507	14.82%
New Facilities/Additions	\$300,319,230	\$17,409,645	\$317,728,875	\$171,162,966	\$146,565,909	\$317,728,875	\$0	\$33,587,378	10.57%
Comprehensive Renovations									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$29,411,047	\$2,955,775	\$32,366,822	\$0	\$11,574,163	35.76%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$25,181,498	\$4,456,793	\$29,638,291	\$0	\$5,871,576	19.81%
Burges High School	\$52,457,349	\$5,377,767	\$57,835,116	\$57,835,116	\$5,455,149	\$57,835,116	\$0	\$12,788,971	22.11%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$60,338,440	\$7,918,775	\$68,257,215	\$0	\$9,705,011	14.22%
Crockett ES Renovations	\$11,101,143	\$0	\$11,101,143	\$10,396,239	\$704,904	\$11,101,143	\$0	\$8,596,198	77.44%
El Paso High School	\$19,478,383	\$0	\$19,478,383	\$17,641,937	\$1,836,446	\$19,478,383	\$0	\$5,369,976	27.57%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$43,159,792	\$8,156,484	\$51,316,276	\$0	\$8,979,251	17.50%
Jefferson / Silva High School	\$36,612,588	\$0	\$36,612,588	\$2,109,469	\$34,503,119	\$36,612,588	\$0	\$1,349,260	3.69%
Comprehensive Renovations	\$264,804,266	\$41,801,568	\$306,605,834	\$240,618,390	\$65,987,444	\$306,605,834	\$0	\$64,234,407	20.95%
Program	\$45,685,386	(\$23,358,646)	\$22,326,740	\$15,747,577	\$6,579,163	\$22,326,740	\$0	\$10,333,691	46.28%
Administrative Expenses	\$0	\$11,377,519	\$11,377,519	\$1,931,335	\$9,446,185	\$11,377,519	\$0	\$1,631,703	14.34%
Technology	\$16,605,000	(\$205,750)	\$16,399,250	\$13,029,426	\$3,369,824	\$16,399,250	\$0	\$12,913,528	78.74%
Athletic Projects	\$32,059,000	\$0	\$32,059,000	\$26,801,324	\$5,257,676	\$32,059,000	\$0	\$24,876,228	77.60%
Transportation	\$8,472,295	\$0	\$8,472,295	\$8,472,295	\$0	\$8,472,295	\$0	\$6,444,122	76.06%
Safety Project	\$750,400	\$205,750	\$956,150	\$734,885	\$221,265	\$956,150	\$0	\$707,785	74.02%
Grand Totals:	\$668,695,577	\$47,230,086	\$715,925,663	\$478,498,198	\$237,427,465	\$715,925,663	\$0	\$154,728,842	21.61%



Program Contingency Report

Description	A Original Variance	B Approved Allocations From Program Contingency	C Current Variance	D=A-(B+C) Projected Savings
School Name		Approved Transfers		
Andress High School	(\$618,811.00)	(\$618,811.00)		\$0.00
Austin High School	\$0.00		\$0.00	\$0.00
Bradley / Fannin ES	(\$1,987,259.00)	(\$1,255,750.97)		\$731,508.03
Burges High School	(\$5,458,894.00)	(\$5,377,767.00)		\$81,127.00
Coronado High School	\$0.00		\$0.00	\$0.00
Dowell / Schuster / Crosby ES	(\$1,459,277.00)		(\$643,483.59)	\$815,793.41
El Paso High School	(\$610,142.00)		(\$825,335.44)	(\$215,193.44)
Henderson / Clardy PK-8	(\$1,572,932.00)		\$0.00	\$1,572,932.00
Hughey / Ross PK-8	(\$1,707,413.00)		(\$1,707,413.00)	\$0.00
Irvin High School	\$0.00		\$0.00	\$0.00
Jefferson / Silva High School	(\$3,119,583.00)		(\$3,119,583.00)	\$0.00
Lincoln / Roberts / Bond PK-8	(\$795,604.00)		(\$795,604.00)	\$0.00
MacArthur / Bonham PK-8	(\$1,720,614.00)		\$0.00	\$1,720,614.00
Morehead / Johnson PK-8	(\$3,141,863.00)	(\$1,153,894.00)		\$1,987,969.00
Northeast Middle School	(\$15,000,000.00)	(\$15,000,000.00)		\$0.00
Terrace Hills / Collins PK-8	\$0.00		\$0.00	\$0.00
Total:	(\$37,192,392.00)	(\$23,406,222.97)	(\$7,091,419.03)	\$6,694,750.00
Original Program Contingency Balance	\$29,985,386.00			1
Original Forecasted Contingency Variance/Deficit (1-A) :	(\$7,207,006.00)			
Approved Program Contingency Allocation To Date (B):		\$23,406,222.97		
Current Contingency Balance To Date (1-B):		\$6,579,163.03		2
Forecasting Program Contingency Allocations (C):			(\$7,091,419.03)	
Forecasted Contingency Variance/Deficit (2-C):			(\$512,256.00)	

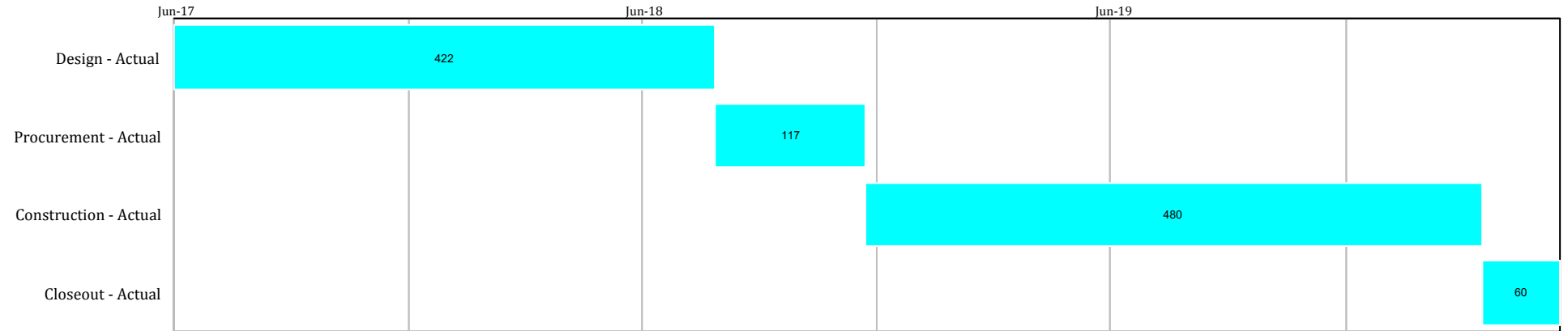


Project Summary
Bradley / Fannin ES
New Facilities/Additions

Report Date: 09/30/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$15,361,981	\$1,385,014	\$ 16,746,995	\$ 16,746,995	\$ 0	\$ 16,746,995	\$ 0	\$ 5,664,293	33.82%
Design	\$1,540,423	\$256,060	\$ 1,796,483	\$ 1,381,605	\$ 414,879	\$ 1,796,483	\$ 0	\$ 1,137,327	63.31%
Equipment	\$1,536,198	(\$100,000)	\$ 1,436,198	\$ 272,265	\$ 1,163,933	\$ 1,436,198	\$ 0	\$ 0	0.00%
Miscellaneous	\$741,035	(\$285,323)	\$ 455,712	\$ 60,303	\$ 395,409	\$ 455,712	\$ 0	\$ 42,730	9.38%
Bradley / Fannin ES Totals:	\$19,179,637	\$1,255,751	\$ 20,435,388	\$ 18,461,167	\$ 1,974,221	\$ 20,435,388	\$ 0	\$ 6,844,350	33.49%

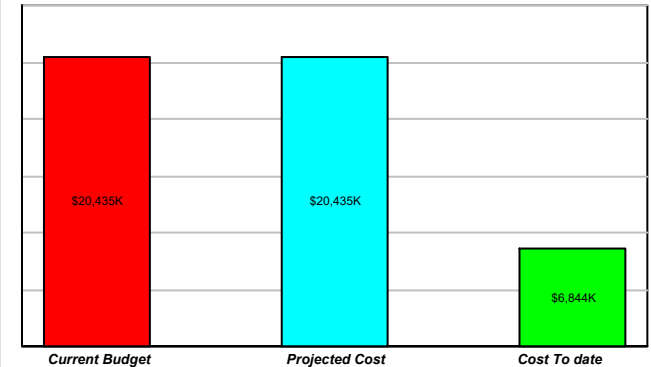
COMMENTS

Scope: Capacity 1000
 o New 50,000sf Building Addition
 o Renovations to Existing Bradley Campus
 Budget: Construction Contract Sum: \$15,684,000.00
 Schedule: Construction NTP: 11/26/2018; Final completion: 05/19/2020
 o Construction Contract Duration: 540 days
 Status: In Construction; Construction Percent Complete: 45% (39% at last meeting).
 o Pad A: Install of gypsum boards and insulation for wall partitions on-going
 o Pad B: Metal studs, dry wall framing and plumbing install on-going
 o Administration Area: Forming for two-way deck and shear walls on-going
 o Kitchen Addition: Metal wall framing and steel columns on-going
 Program Contingency Used: \$1,255,750.00

PROJECT PHOTO



BUDGET /COST STATUS

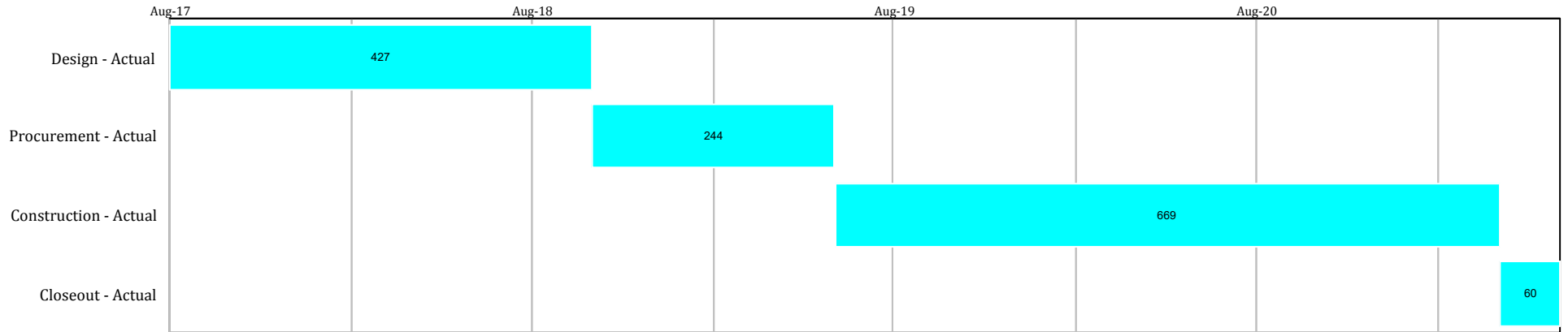




Project Summary
Dowell / Schuster / Crosby ES
New Facilities/Additions

Report Date: 09/30/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$22,678,213	\$570,638	\$ 23,248,851	\$ 23,248,851	\$ 0	\$ 23,248,851	\$ 0	\$ 713,354	3.07%
Design	\$2,157,264	\$54,744	\$ 2,212,008	\$ 1,673,618	\$ 538,390	\$ 2,212,008	\$ 0	\$ 1,168,410	52.82%
Equipment	\$2,267,821	\$0	\$ 2,267,821	\$ 0	\$ 2,267,821	\$ 2,267,821	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,197,685	(\$625,382)	\$ 572,303	\$ 44,679	\$ 527,624	\$ 572,303	\$ 0	\$ 44,678	7.81%
Dowell / Schuster / Crosby ES Totals:	\$28,300,983	\$0	\$ 28,300,983	\$ 24,967,148	\$ 3,333,835	\$ 28,300,983	\$ 0	\$ 1,926,442	6.81%

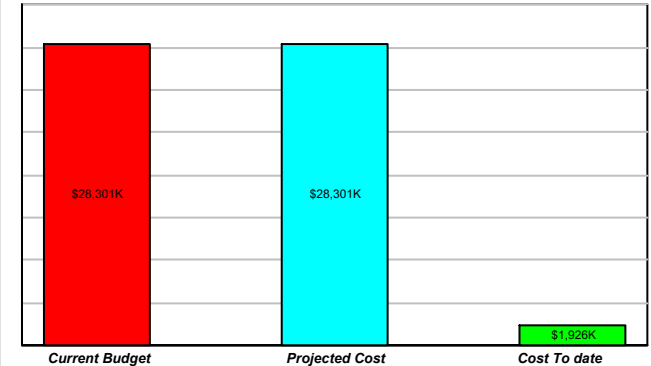
COMMENTS

Scope: Capacity 900
 o New Elementary Campus
 o Demo Dowell Elementary
 Budget: Construction Contract Sum: \$23,248,851.00;
 Schedule:
 o Construction Notice to Proceed: 6/4/19
 o Construction Final completion: 6/02/21
 o Construction Contract Duration: 730 calendar days
 Status: In Construction
 o Construction Percent Complete: : 6% (3% completion at last meeting).
 o Underground Plumbing at H-K-I completed
 o Continuous Footings at A-B-C are on-going
 o Backfilling for D-G are on-going
 Program Contingency used: \$0

PROJECT PHOTO



BUDGET /COST STATUS

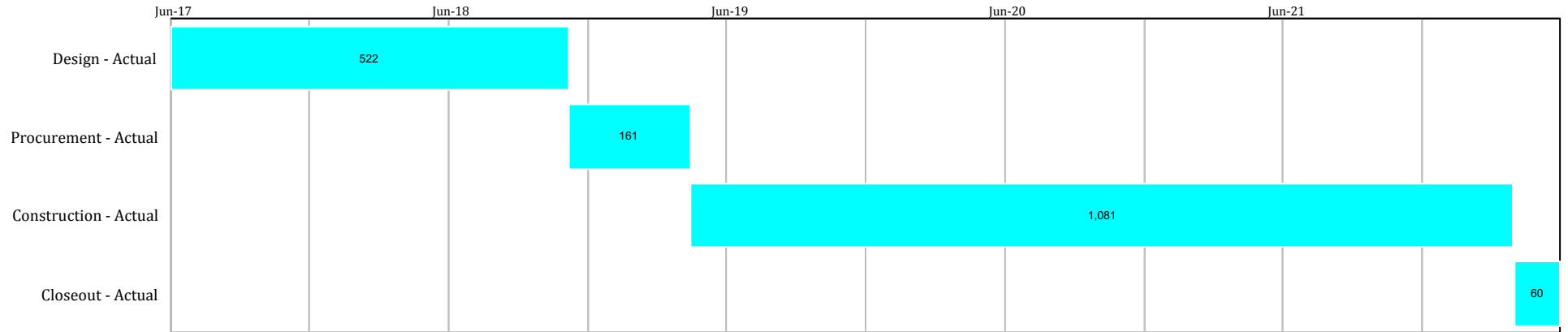




Project Summary
Henderson / Clardy PK-8
New Facilities/Additions

Report Date: 09/30/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$31,476,333	(\$662,853)	\$ 30,813,480	\$ 30,813,480	\$ 0	\$ 30,813,480	\$ 0	\$ 1,672,602	5.43%
Design	\$2,994,187	(\$170,356)	\$ 2,823,831	\$ 2,147,571	\$ 676,260	\$ 2,823,831	\$ 0	\$ 1,549,855	54.88%
Equipment	\$3,147,634	\$0	\$ 3,147,634	\$ 19,301	\$ 3,128,333	\$ 3,147,634	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,500,198	\$833,209	\$ 2,333,407	\$ 8,631	\$ 2,324,776	\$ 2,333,407	\$ 0	\$ 8,631	0.37%
Henderson / Clardy PK-8 Totals:	\$39,118,352	\$0	\$ 39,118,352	\$ 32,988,983	\$ 6,129,369	\$ 39,118,352	\$ 0	\$ 3,231,088	8.26%

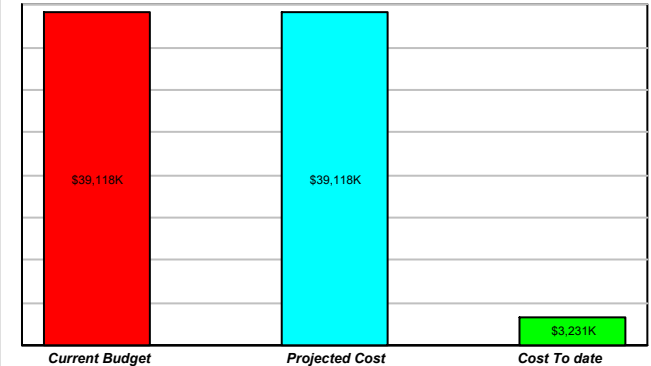
COMMENTS

Scope: (Capacity 1250)
 o New Building Additions
 o Selective Renovation to Existing Campus
 o Selective Demolition of the Existing Campus
 Budget: Construction Contract Sum : \$30,813,480.00
 Schedule:
 o Construction Notice to Proceed: 04/29/19
 o Construction Final Completion: 06/13/22
 o Construction Contract Duration: 1142 Calendar days
 Status: In Construction
 Construction Percent Complete: : 8% (3% completion at last meeting)
 o Phase I Concrete placement of continuous and spot footings at the Gym, Area D and C and Gym building pad
 o Phase I Forming Gym Tilt-up Panels and installing deadmen throughout
 Program Contingency Used: \$0

PROJECT PHOTO

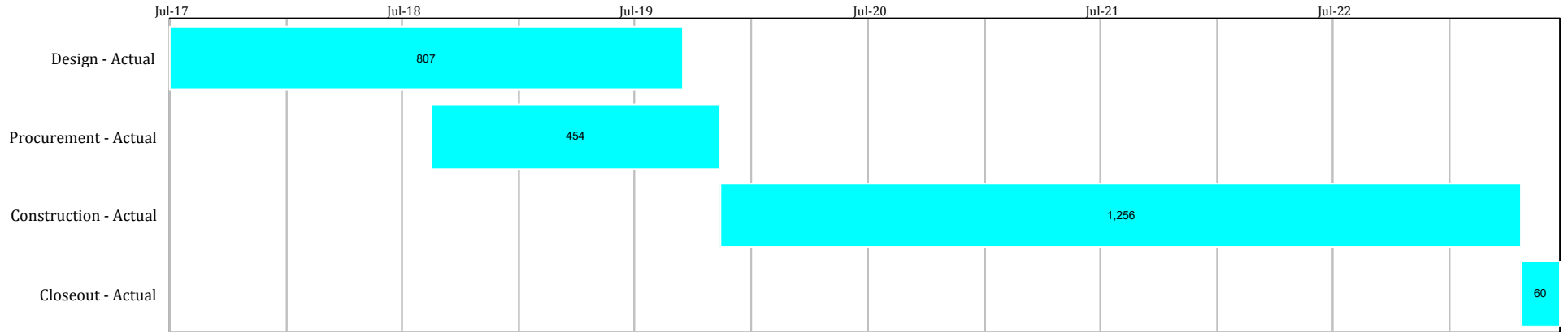


BUDGET /COST STATUS





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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$39,394,424	(\$236,424)	\$ 39,158,000	\$ 0	\$ 39,158,000	\$ 39,158,000	\$ 0	\$ 0	0.00%
Design	\$3,544,514	\$196,707	\$ 3,741,221	\$ 2,825,488	\$ 915,733	\$ 3,741,221	\$ 0	\$ 1,797,300	48.04%
Equipment	\$3,939,443	\$0	\$ 3,939,443	\$ 0	\$ 3,939,443	\$ 3,939,443	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,791,932	\$39,717	\$ 1,831,649	\$ 875	\$ 1,830,774	\$ 1,831,649	\$ 0	\$ 875	0.05%
Hughey / Ross PK-8 Totals:	\$48,670,313	\$0	\$ 48,670,313	\$ 2,826,363	\$ 45,843,950	\$ 48,670,313	\$ 0	\$ 1,798,175	3.69%

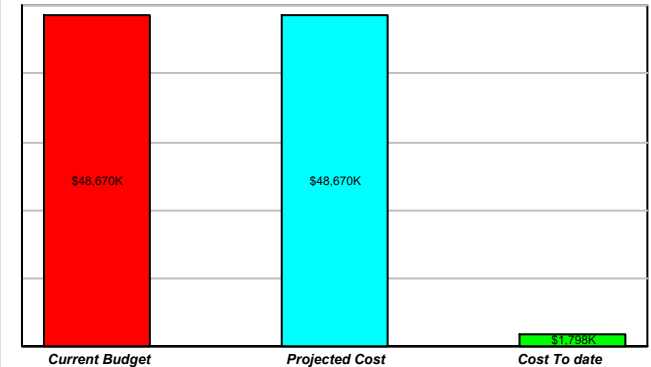
COMMENTS

Scope: Capacity 1700
 Package I: New building addition
 o Renovations to Hughey ES
 o New Playfields
 o Package II: Baseball Field and Softball Field (Memorial Park)
 Budget: CCL: Package I: \$37,800,000.00; Package II: TBD
 Schedule: Package I: 100% Construction Documents: 05/21/19
 o Package II: 100% Construction Documents: 08/30/19
 o Construction NTP: N/A; Final complete: N/A; Duration: N/A
 Status: PACKAGE I: Construction Percent Complete: N/A; GMP: October BOT for Approval
 PACKAGE II: In Procurement - Anticipated Construction Contract: November BOT for Approval;
 Anticipated Program Contingency to be Used: \$1,707,413.00

PROJECT PHOTO



BUDGET /COST STATUS

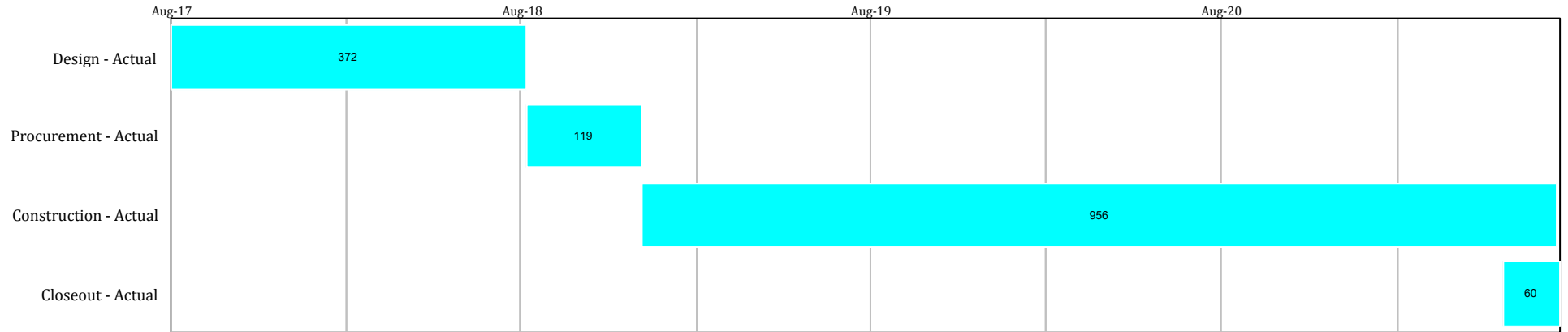




Project Summary
Lincoln / Roberts / Bond PK-8
New Facilities/Additions

Report Date: 09/30/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$35,649,241	\$1,486,460	\$ 37,135,701	\$ 37,135,701	\$ 0	\$ 37,135,701	\$ 0	\$ 8,363,751	22.52%
Design	\$3,207,541	(\$4,363)	\$ 3,203,178	\$ 2,716,007	\$ 487,171	\$ 3,203,178	\$ 0	\$ 1,924,154	60.07%
Equipment	\$3,564,924	(\$329,814)	\$ 3,235,110	\$ 0	\$ 3,235,110	\$ 3,235,110	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,757,597	(\$1,152,283)	\$ 605,314	\$ 48,325	\$ 556,989	\$ 605,314	\$ 0	\$ 48,325	7.98%
Lincoln / Roberts / Bond PK-8 Totals:	\$44,179,303	\$0	\$ 44,179,303	\$ 39,900,033	\$ 4,279,270	\$ 44,179,303	\$ 0	\$ 10,336,231	23.40%

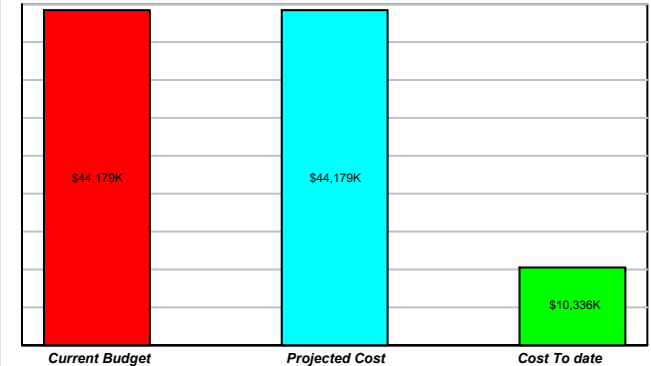
COMMENTS

Scope: Capacity 1500
 o New Building Additions
 o Renovation to Existing Lincoln
 o Demolition of Lincoln Gym and Back Wing
 Budget: Construction Contract Sum: \$37,135,701.00
 Schedule: Construction NTP: 12/11/2018; Final completion: 6/26/2021;
 Contract Duration: 929 days
 Status: Construction Percent Complete: 30% (18% previous meeting)
 o Areas E/G & D/F: work in progress MEP, piping for fire sprinkler & hydronic systems; and exterior window frames; Area A: Structural Steel & tilt-up walls complete. Progress in roof curbs, UG rough-in plumbing and installation of window frames; Area C: Progress in erection of steel bar joists and roof decking; Area B: Slab on grade placement complete, complete tilt-up panels installation on 10/4/19
 Program Contingency Used: \$0.00

PROJECT PHOTO



BUDGET /COST STATUS

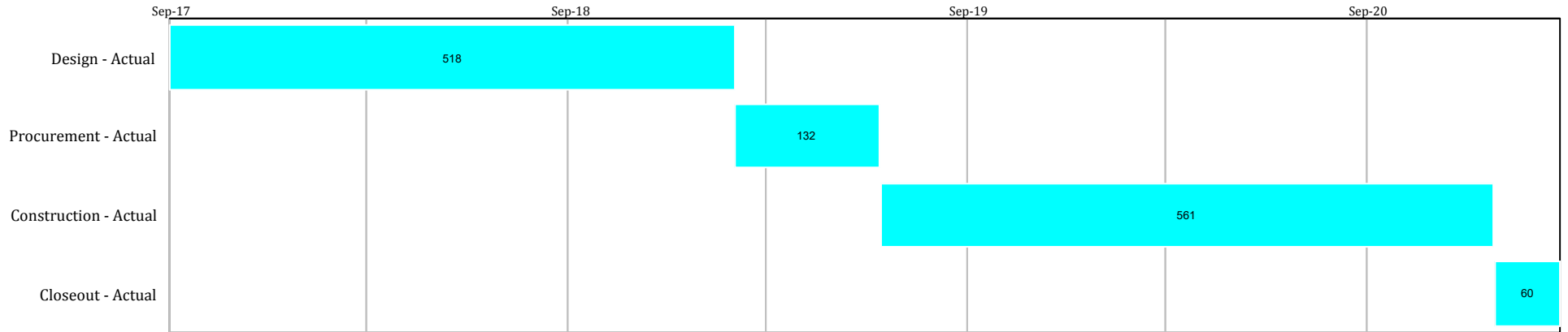




Project Summary
MacArthur / Bonham PK-8
New Facilities/Additions

Report Date: 09/30/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$13,838,046	\$413,798	\$ 14,251,844	\$ 14,251,844	\$ 0	\$ 14,251,844	\$ 0	\$ 495,846	3.48%
Design	\$1,387,610	\$368,591	\$ 1,756,201	\$ 1,392,069	\$ 364,132	\$ 1,756,201	\$ 0	\$ 995,148	56.66%
Equipment	\$1,383,805	\$0	\$ 1,383,805	\$ 0	\$ 1,383,805	\$ 1,383,805	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,750,997	(\$782,389)	\$ 968,608	\$ 38,984	\$ 929,624	\$ 968,608	\$ 0	\$ 976	0.10%
MacArthur / Bonham PK-8 Totals:	\$18,360,458	\$0	\$ 18,360,458	\$ 15,682,897	\$ 2,677,561	\$ 18,360,458	\$ 0	\$ 1,491,969	8.13%

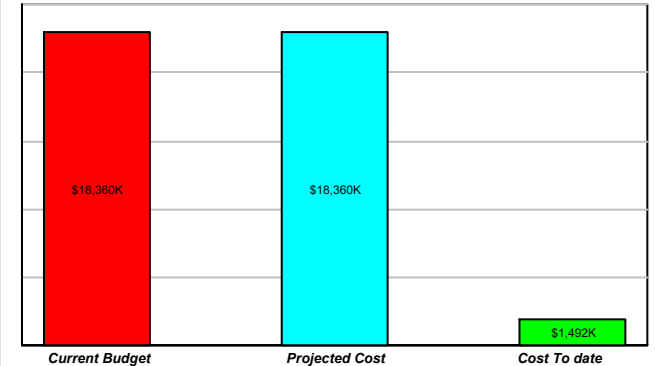
COMMENTS

Scope: (Capacity 1200)
 o New Fine Arts Building
 o Major Renovations of Fine Arts Spaces to Create Additional Classrooms
 o New Fire Suppression System at Existing Buildings
 Budget: Construction Contract Sum: \$14,251,844.00
 Schedule:
 Construction NTP: 7/01/19; Final Completion: 3/13/21; Duration: 622 days
 Status: In Construction
 Construction Percent Complete: 3% (1% completion at last meeting).
 o Concrete placement of the new drop-off lane
 o Installation of electrical underground conduit at NW corner of Gym
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS

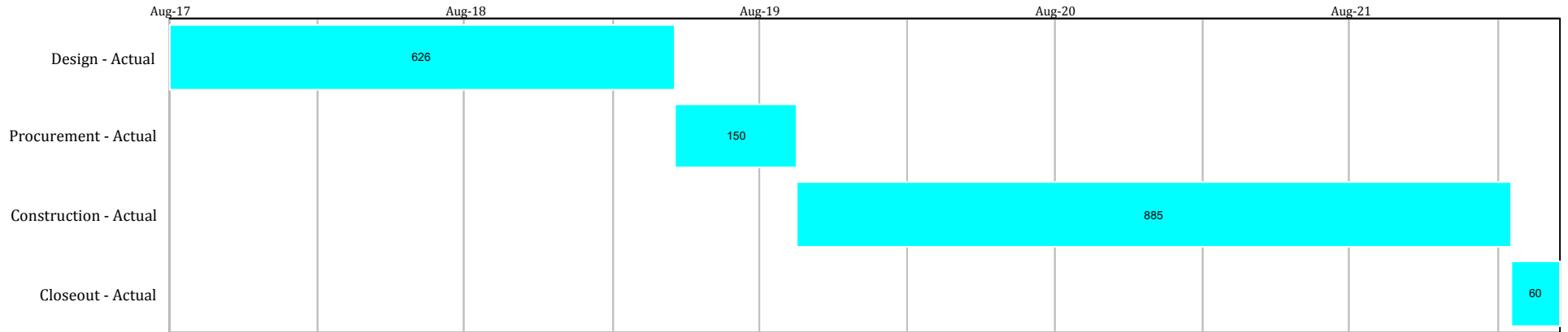




Project Summary
Morehead / Johnson PK-8
New Facilities/Additions

Report Date: 09/30/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$28,169,698	\$1,299,632	\$ 29,469,330	\$ 0	\$ 29,469,330	\$ 29,469,330	\$ 0	\$ 0	0.00%
Design	\$2,679,643	\$129,850	\$ 2,809,493	\$ 2,174,998	\$ 634,495	\$ 2,809,493	\$ 0	\$ 1,441,918	51.32%
Equipment	\$2,816,969	\$0	\$ 2,816,969	\$ 0	\$ 2,816,969	\$ 2,816,969	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,478,935	(\$275,588)	\$ 1,203,347	\$ 1,791	\$ 1,201,556	\$ 1,203,347	\$ 0	\$ 1,791	0.15%
Morehead / Johnson PK-8 Totals:	\$35,145,245	\$1,153,894	\$ 36,299,139	\$ 2,176,789	\$ 34,122,350	\$ 36,299,139	\$ 0	\$ 1,443,709	3.98%

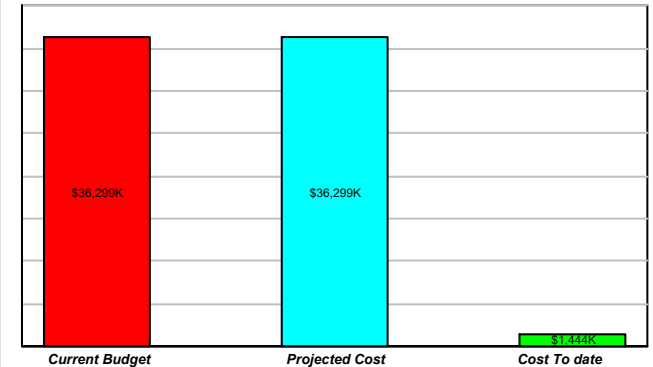
COMMENTS

Scope: (Capacity 1200)
 o New 2-story Bldg with Fine Arts, Admin, Cafeteria and MS Classrooms.
 o Renovation to Current Elementary Buildings Gym
 Proposed Construction Contract Sum: \$29,469,330.00
 Schedule: Construction NTP: N/A; Final Completion: N/A; Contract Duration: 945
 Preconstruction Meeting scheduled for September 11, 2019
 Groundbreaking ceremony scheduled for September 13, 2019
 Status: In Construction
 Construction Percent Complete: 0%
 o BOT approved: 8/20/19
 o Pre-construction Meeting held: September 11, 2019
 o Contractor mobilizing
 o Temporary fencing installation
 Program Contingency Used: 1,153,894.00

PROJECT PHOTO



BUDGET / COST STATUS

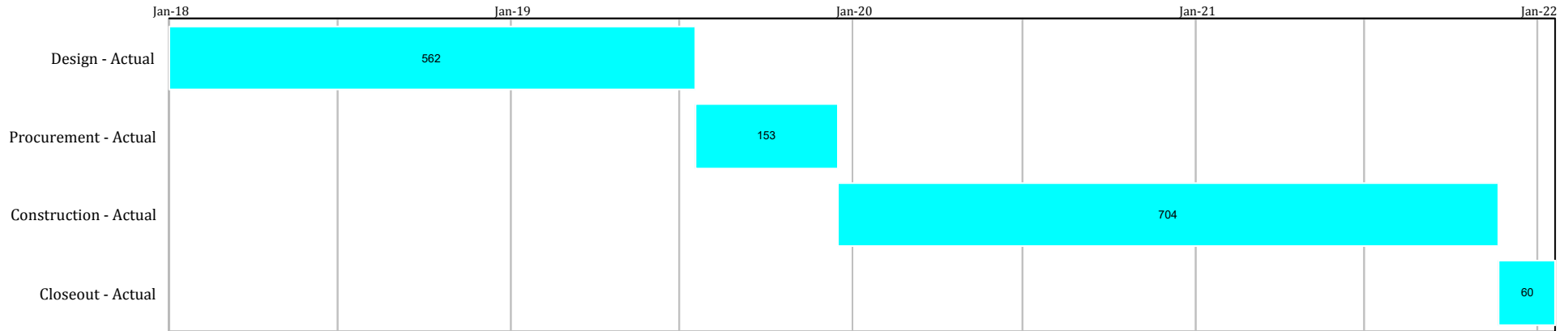




Project Summary
Northeast Middle School
New Facilities/Additions

Report Date: 09/30/2019

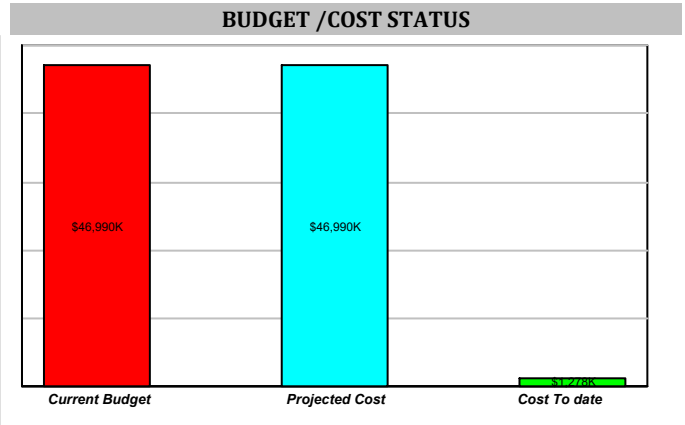
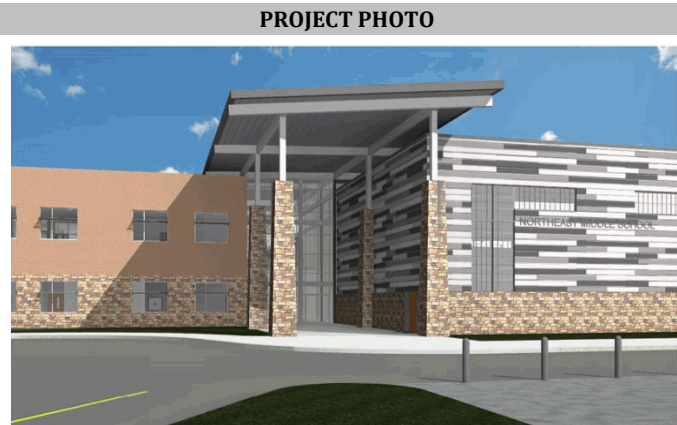
SCHEDULE SUMMARY



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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$25,698,007	\$11,434,800	\$ 37,132,807	\$ 0	\$ 37,132,807	\$ 37,132,807	\$ 0	\$ 0	0.00%
Design	\$2,444,522	\$1,021,088	\$ 3,465,610	\$ 2,478,677	\$ 986,933	\$ 3,465,610	\$ 0	\$ 1,227,934	35.43%
Equipment	\$2,569,800	\$400,218	\$ 2,970,018	\$ 0	\$ 2,970,018	\$ 2,970,018	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,277,848	\$2,143,894	\$ 3,421,742	\$ 121,242	\$ 3,300,500	\$ 3,421,742	\$ 0	\$ 49,748	1.45%
Northeast Middle School Totals:	\$31,990,177	\$15,000,000	\$ 46,990,177	\$ 2,599,919	\$ 44,390,258	\$ 46,990,177	\$ 0	\$ 1,277,683	2.72%

COMMENTS

Scope: Capacity 1000
 o New Middle School building
 Budget: Construction Cost Limitation: \$35,704,621.00
 Schedule:
 o Construction Notice to Proceed: N/A
 o Construction Final Completion: N/A
 o Construction Contract Duration: N/A
 Status: In Procurement
 Construction Percent Complete: 0%
 100% Construction Documents Complete: 08/08/19
 o Dantex contract was approved on October BOT
 o GMP: December BOT
 Program Contingency Used: \$15,000,000.00

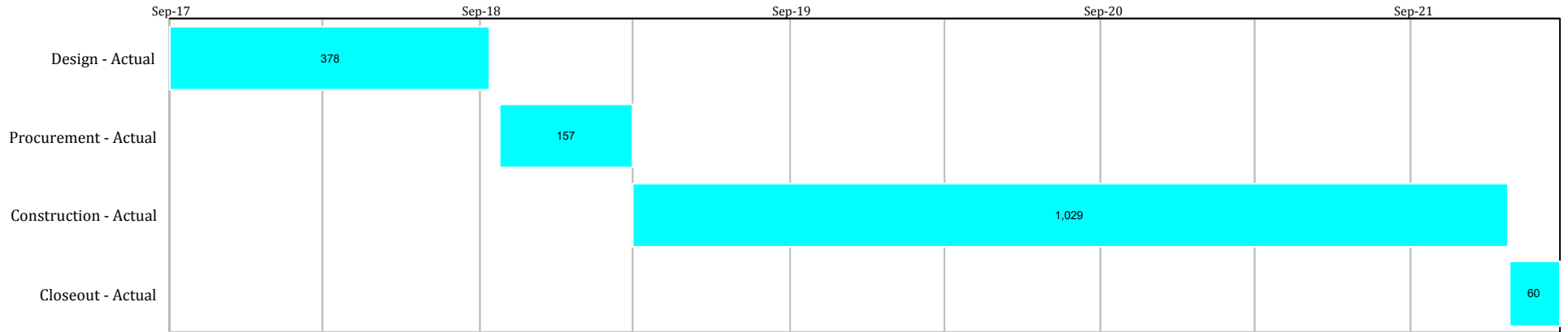




Project Summary
Terrace Hills / Collins PK-8
New Facilities/Additions

Report Date: 09/30/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$28,438,616	\$730,908	\$ 29,169,524	\$ 29,169,524	\$ 0	\$ 29,169,524	\$ 0	\$ 3,475,050	11.91%
Design	\$2,705,224	(\$76,159)	\$ 2,629,065	\$ 2,158,545	\$ 470,520	\$ 2,629,065	\$ 0	\$ 1,541,412	58.63%
Equipment	\$2,843,862	\$0	\$ 2,843,862	\$ 0	\$ 2,843,862	\$ 2,843,862	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,387,060	(\$654,749)	\$ 732,311	\$ 231,598	\$ 500,713	\$ 732,311	\$ 0	\$ 226,045	30.87%
Terrace Hills / Collins PK-8 Totals:	\$35,374,762	\$0	\$ 35,374,762	\$ 31,559,667	\$ 3,815,095	\$ 35,374,762	\$ 0	\$ 5,242,507	14.82%

COMMENTS

Scope: Capacity 1000

- o New building addition
- o Renovations to existing Terrace Hills

Budget: Construction Contract Sum : \$28,776,758.00

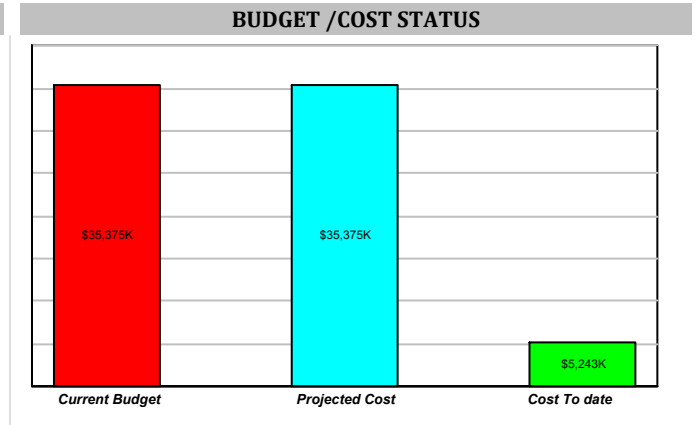
Schedule: In Procurement

- o Construction Notice to Proceed: 3/11/2019
- o Construction Final completion: 3/07/2022
- o Construction Contract Duration: 1092 days

Status: In Construction

- o Construction Percent Complete: 11%
- o Underground plumbing work for the new admin / fine arts / classroom building are ongoing
- o Rebar and Concrete work for the new admin / fine arts / classroom building are ongoing

Program Contingency Used: \$0.00



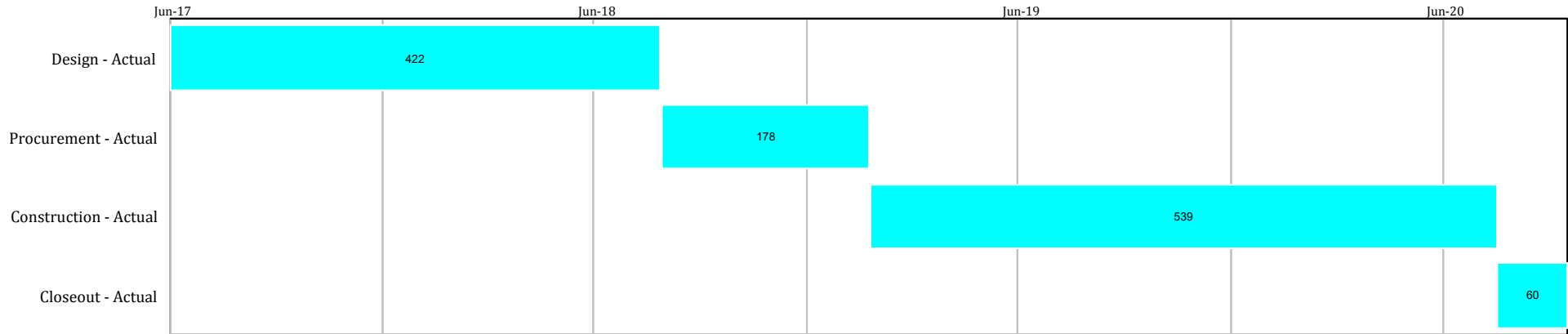


Project Summary
Andress High School
Comprehensive Renovations

Report Date: 09/30/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$16,443,952	\$10,176,238	\$ 26,620,190	\$ 26,620,190	\$ 0	\$ 26,620,190	\$ 0	\$ 9,337,085	35.08%
Design	\$1,564,231	\$1,348,877	\$ 2,913,108	\$ 2,452,517	\$ 460,590	\$ 2,913,108	\$ 0	\$ 2,030,874	69.72%
Equipment	\$1,644,395	\$200,245	\$ 1,844,640	\$ 0	\$ 1,844,640	\$ 1,844,640	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,878,954	(\$890,070)	\$ 988,884	\$ 338,339	\$ 650,545	\$ 988,884	\$ 0	\$ 206,205	20.85%
Andress High School Totals:	\$21,531,532	\$10,835,290	\$ 32,366,822	\$ 29,411,047	\$ 2,955,775	\$ 32,366,822	\$ 0	\$ 11,574,163	35.76%

COMMENTS

Scope: Capacity 1700

- o Performing Arts Center; Fieldhouse
- o Renovations to Courtyard; Hydronic Loop

Budget: Construction Contract Sum: \$26,500,946.22

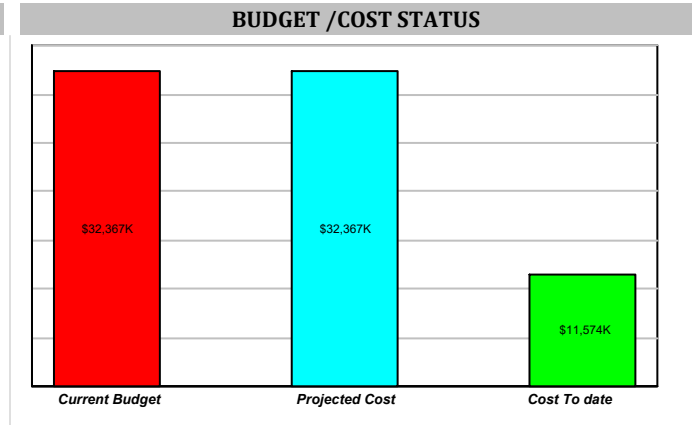
Schedule:

- o Construction NTP: 1/29/19; Final completion: 9/20/20; Duration: 600 days

Status: In Construction

- o Construction 39% (34% completion at last meeting)
- o HVAC Ductwork Installation, TPO Roofing Installation and interior painting at Field House on-going
- o Forming for elevated concrete beams at Fine Arts are on-going
- o Shear Walls forming at Fine Arts are on-going
- o Amphitheater retention walls forming are on-going

Program Contingency used: \$618,811.00

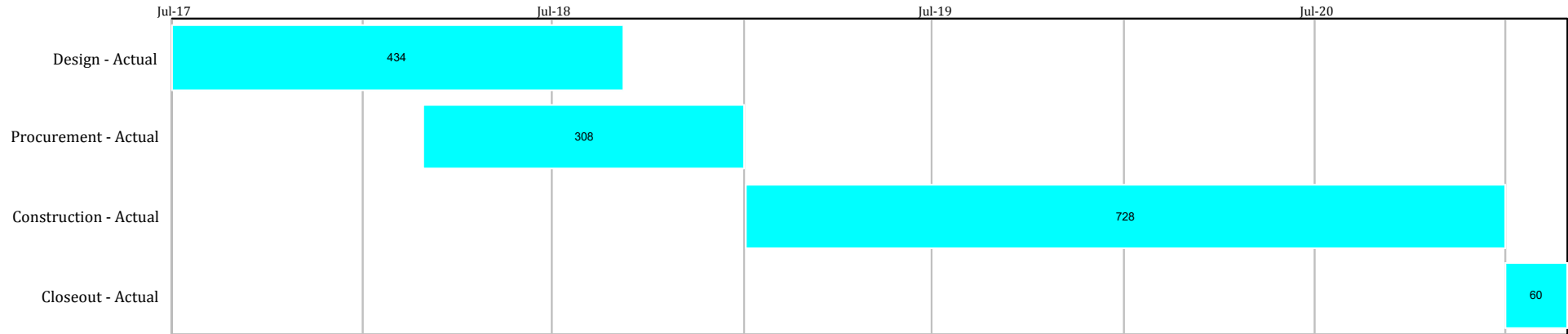




Project Summary
Austin High School
Comprehensive Renovations

Report Date: 09/30/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$22,855,990	\$44,417	\$ 22,900,407	\$ 22,824,133	\$ 76,273	\$ 22,900,407	\$ 0	\$ 4,000,584	17.47%
Design	\$2,174,175	\$14,527	\$ 2,188,702	\$ 1,626,860	\$ 561,842	\$ 2,188,702	\$ 0	\$ 1,159,635	52.98%
Equipment	\$2,285,599	\$0	\$ 2,285,599	\$ 129,922	\$ 2,155,677	\$ 2,285,599	\$ 0	\$ 129,922	5.68%
Miscellaneous	\$2,322,527	(\$58,944)	\$ 2,263,583	\$ 600,584	\$ 1,663,000	\$ 2,263,583	\$ 0	\$ 581,434	25.69%
Austin High School Totals:	\$29,638,291	\$0	\$ 29,638,291	\$ 25,181,498	\$ 4,456,793	\$ 29,638,291	\$ 0	\$ 5,871,576	19.81%

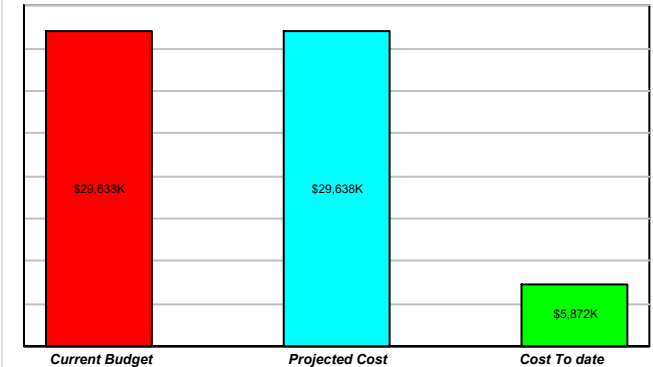
COMMENTS

Scope: Capacity 1500 - New Performing Arts Center
 o Renovations to Historic Building & Courtyard
 Budget: GMP: \$22,816,633.24
 Schedule: Construction NTP: 01/07/2019; Final completion: 03/05/20;
 Duration: 788 days.
 o Construction Percent Complete: 29%;
 Status: In Construction - Performance Arts Center
 o Site Retaining Walls; Continue with building pad moving towards entrance
 o Building pad vapor barrier and granular fill is being worked on
 o Steel Erection in back area; Meatal Stud Framing
 Renovation: A1 - Hallway Ceiling 100%; A2 - Window installation - 49/57;
 o Inspection passed; Planning move in; B2 - Bext Phase to start move out
 Program Contingency used: \$0.00

PROJECT PHOTO



BUDGET /COST STATUS

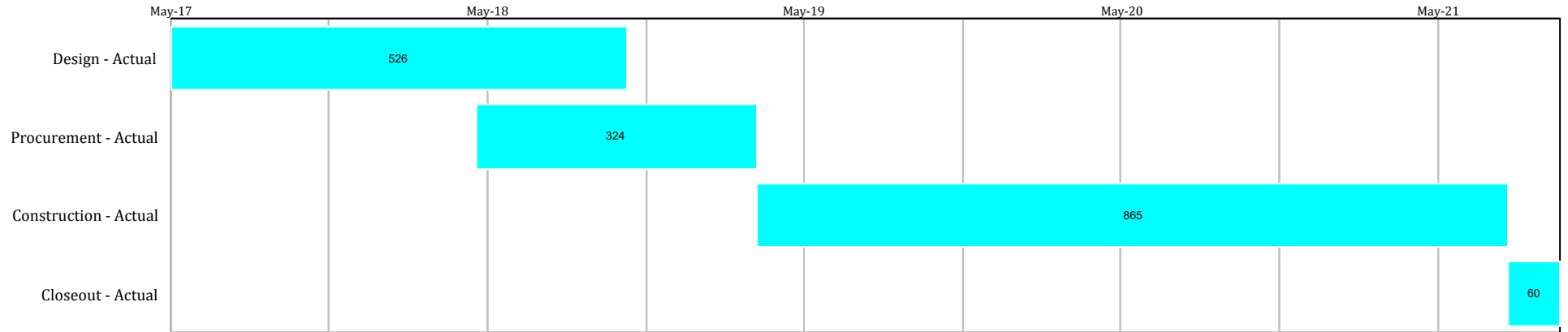




Project Summary
Burges High School
Comprehensive Renovations

Report Date: 09/30/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$42,438,471	\$6,263,177	\$48,701,648	\$48,701,648	\$0	\$48,701,648	\$0	\$10,132,511	20.81%
Design	\$3,818,401	\$376,096	\$4,194,497	\$3,567,448	\$627,049	\$4,194,497	\$0	\$2,549,830	60.79%
Equipment	\$4,243,847	\$0	\$4,243,847	\$4,241	\$4,239,606	\$4,243,847	\$0	\$0	0.00%
Miscellaneous	\$1,956,630	(\$1,261,506)	\$695,124	\$106,629	\$588,494	\$695,124	\$0	\$106,629	15.34%
Burges High School Totals:	\$52,457,349	\$5,377,767	\$57,835,116	\$52,379,967	\$5,455,149	\$57,835,116	\$0	\$12,788,971	22.11%

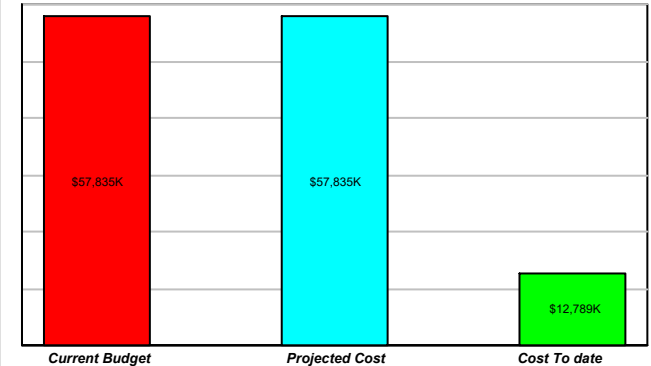
COMMENTS

Scope: (Capacity 1500)
 o New 2 Story Building Addition
 o Renovation of Select Campus Buildings
 o New Softball Field
 Budget: GMP: \$48,701,648.00
 Schedule: Construction Notice to Proceed: 04/08/2019
 o Construction Final Completion: 10/19/2021
 o Construction Contract Duration: 926 Calendar days
 Status: In Construction; Construction Percent Complete: 26% (15% previous meeting); Building B: Completed steel erection and 2nd floor deck, progress on slab on deck; Building C: Completed exterior metal studs, progress on ext. sheeting, hard ceiling, roof & polish concrete
 o Building F Work in progress approximately 50% complete on area backfill; Building F: Form work on cont. & spot footings, UG Plumbing and UG Electrical; Program Contingency Used: \$5,377,767.00

PROJECT PHOTO



BUDGET /COST STATUS



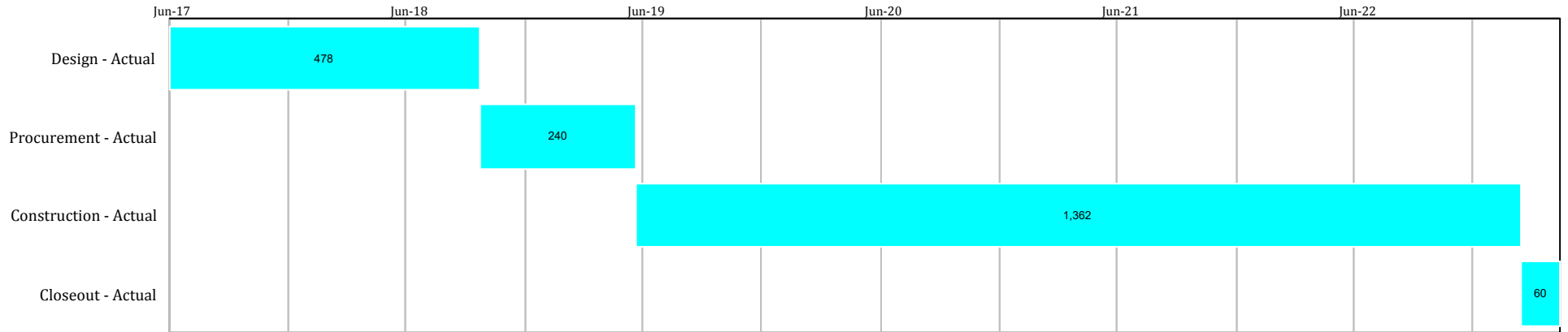


Project Summary
**Coronado High School
Comprehensive Renovations**

Report Date: 09/30/2019

Project Manager: Rosa Fonder
Architect: Parkhill, Smith & Cooper, Inc.
Contractor: Pkg I: AO General Contractor/Pkg II: HB Construct

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$55,366,814	\$1,039,469	\$ 56,406,283	\$ 56,470,922	\$ 1	\$ 56,470,923	\$(64,640)	\$ 6,847,540	12.14%
Design	\$4,839,059	\$272,391	\$ 5,111,450	\$ 3,723,670	\$ 1,387,780	\$ 5,111,450	\$ 0	\$ 2,676,115	52.36%
Equipment	\$5,536,681	\$0	\$ 5,536,681	\$ 10,510	\$ 5,526,171	\$ 5,536,681	\$ 0	\$ 0	0.00%
Miscellaneous	\$2,514,661	(\$1,311,860)	\$ 1,202,801	\$ 197,978	\$ 1,004,823	\$ 1,202,801	\$ 0	\$ 186,349	15.49%
Coronado High School Totals:	\$68,257,215	\$0	\$ 68,257,215	\$ 60,403,080	\$ 7,918,775	\$ 68,321,855	\$(64,640)	\$ 9,710,003	14.23%

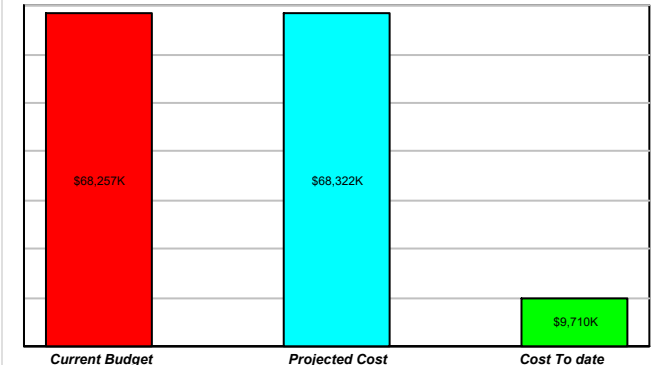
COMMENTS

Scope: Capacity 2800 - Package I: New Parking Lot, Field Events, Drainage Pond, Sidewalk & Landscaping; Pkg II: Demolition of existing buildings and construction of Classroom & Admin buildings; New Field House, Bus Loop, Exterior Courtyard, & Storm Water Retention Ponds; Minor Renovations to Main Gym; Budget: Package I: Construction Contract Sum Package I & Package II: \$56,016,474; Schedule: Pkg II: 5/28/19; Pkg II: 4/19/23, Pkg II: 1,423 days; Status Package I: BOT approved Close Out on 08/20/19, Construction Percent Complete: 100% - Final Payment in Process
Package II: In Construction; Construction Percent Complete: 8% (6% completion at last meeting), Construction of New Building A, New Field House, and New Bus Loop in process; Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS

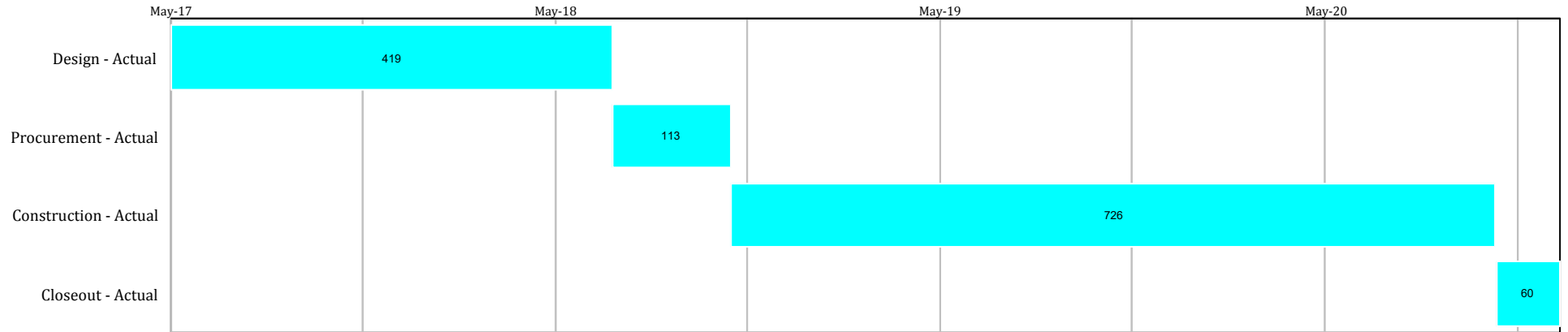




Project Summary
El Paso High School
Comprehensive Renovations

Report Date: 09/30/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$15,100,410	\$1,177,947	\$16,278,357	\$16,265,073	\$13,284	\$16,278,357	\$0	\$4,343,659	26.68%
Design	\$1,514,193	\$34,277	\$1,548,470	\$1,374,919	\$173,551	\$1,548,470	\$0	\$1,019,157	65.82%
Equipment	\$1,510,041	(\$460,000)	\$1,050,041	\$0	\$1,050,041	\$1,050,041	\$0	\$0	0.00%
Miscellaneous	\$1,353,739	(\$752,224)	\$601,515	\$1,945	\$599,571	\$601,515	\$0	\$1,945	0.32%
El Paso High School Totals:	\$19,478,383	\$0	\$19,478,383	\$17,641,937	\$1,836,446	\$19,478,383	\$0	\$5,364,760	27.54%

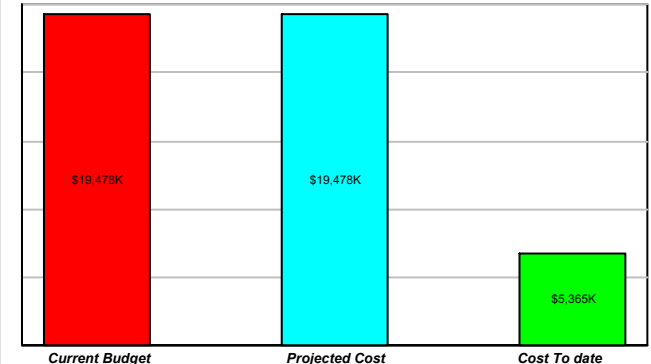
COMMENTS

Scope: (Capacity 1600) - 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 Notice to Proceed: 11/14/18
 o Construction Final Completion: 01/8/2021
 o Construction Contract Duration: 786 Calendar days
 Status: In Construction - Construction Percent Complete: 32% (18% previous meeting); Tennis courts completed concrete placement and progress on fence installation. To be followed by perimeter sidewalks, sports surface, nets; Restrooms on 1st and 2nd floor turned over to EPHS on 09/09/19; Fine Arts Building - spot footing concrete placement, rebar column erection and start of concrete placement; Anticipated Program Contingency to be Used: \$825,335

PROJECT PHOTO



BUDGET /COST STATUS

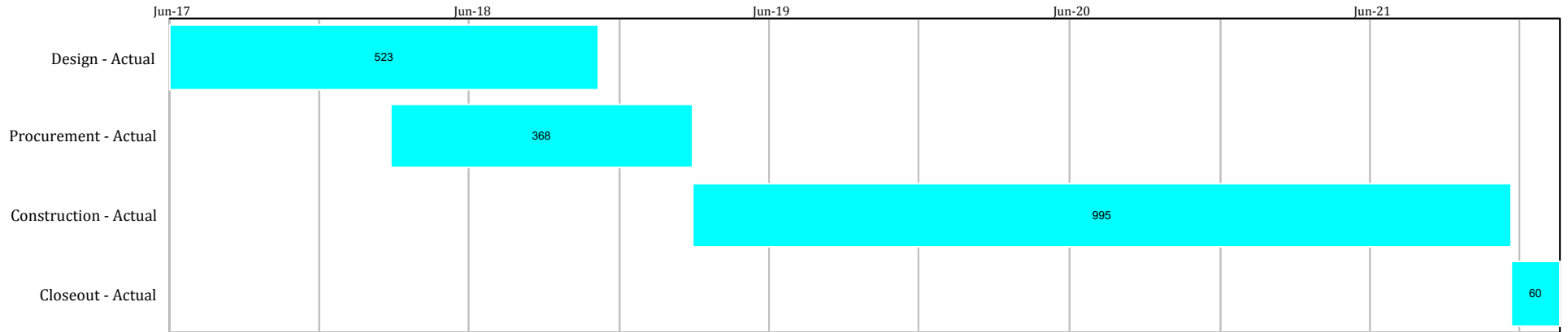




Project Summary
Irvin High School
Comprehensive Renovations

Report Date: 09/30/2019

SCHEDULE SUMMARY

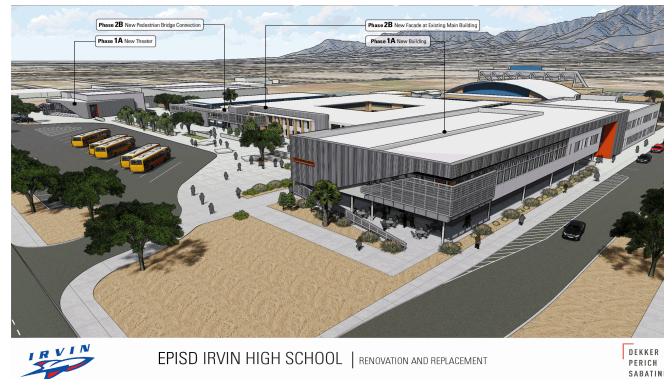


Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$19,662,112	\$19,242,850	\$ 38,904,962	\$ 38,900,910	\$ 4,052	\$ 38,904,962	\$ 0	\$ 5,824,532	14.97%
Design	\$1,769,097	\$1,987,053	\$ 3,756,150	\$ 2,987,872	\$ 768,278	\$ 3,756,150	\$ 0	\$ 2,242,767	59.71%
Equipment	\$1,966,211	\$2,080,517	\$ 4,046,728	\$ 36,712	\$ 4,010,016	\$ 4,046,728	\$ 0	\$ 12,672	0.31%
Miscellaneous	\$2,330,345	\$2,278,091	\$ 4,608,436	\$ 1,234,299	\$ 3,374,138	\$ 4,608,436	\$ 0	\$ 899,281	19.51%
Irvin High School Totals:	\$25,727,765	\$25,588,511	\$ 51,316,276	\$ 43,159,792	\$ 8,156,484	\$ 51,316,276	\$ 0	\$ 8,979,251	17.50%

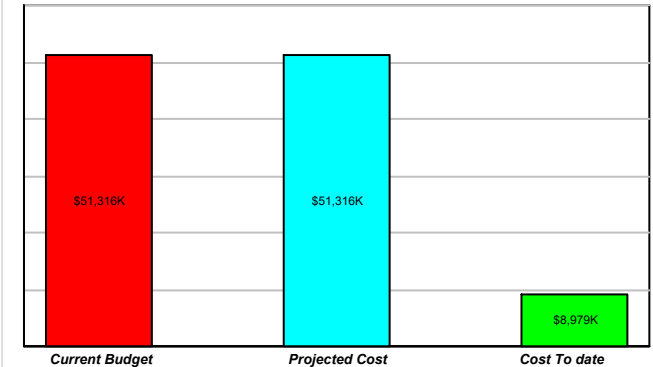
COMMENTS

Scope: (Capacity 1500)
 o New Building Addition
 o Renovations to Classrooms
 o New 300 Seat Theater
 Budget: Guaranteed Maximum Price: \$38,900,000.00
 Schedule: Construction Notice to Proceed: 03/08/2019
 o Construction Final Completion: 01/25/2022
 o Construction Contract Duration: 1054 Calendar days
 Status: In Construction
 Construction Percent Complete: 16%
 o New admin / classroom building earthwork and underground utility work on-going; Building D gut renovations on-going
 o Building M (north side) gut renovations are on-going
 o New theater CMU wall work are on-going
 Program Contingency Used \$0

PROJECT PHOTO



BUDGET /COST STATUS

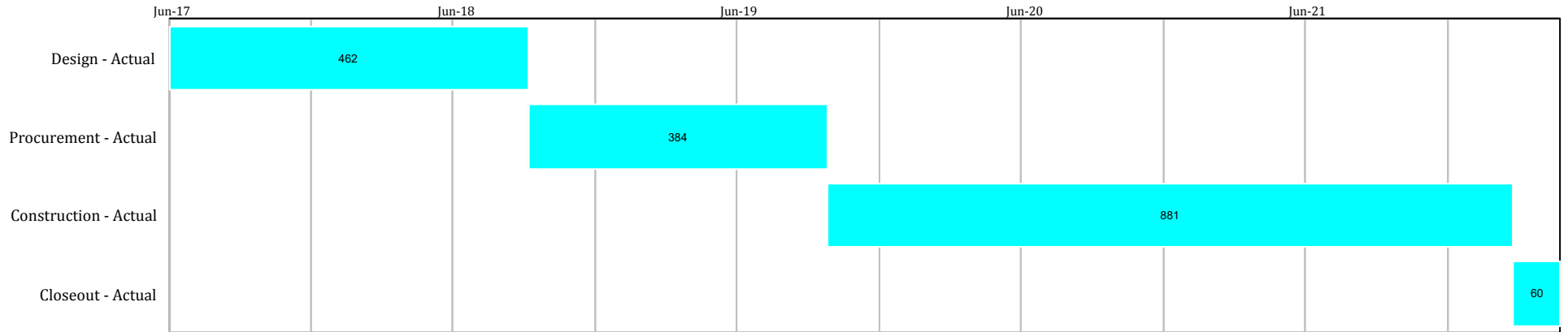




Project Summary
Jefferson / Silva High School
Comprehensive Renovations

Report Date: 09/30/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$29,535,079	(\$138,391)	\$ 29,396,688	\$ 0	\$ 29,396,688	\$ 29,396,688	\$ 0	\$ 0	0.00%
Design	\$2,809,525	\$100,000	\$ 2,909,525	\$ 2,098,219	\$ 811,306	\$ 2,909,525	\$ 0	\$ 1,339,754	46.05%
Equipment	\$2,953,508	\$0	\$ 2,953,508	\$ 0	\$ 2,953,508	\$ 2,953,508	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,314,476	\$38,391	\$ 1,352,867	\$ 11,250	\$ 1,341,617	\$ 1,352,867	\$ 0	\$ 9,506	0.70%
Jefferson / Silva High School Totals:	\$36,612,588	\$0	\$ 36,612,588	\$ 2,109,469	\$ 34,503,119	\$ 36,612,588	\$ 0	\$ 1,349,260	3.69%

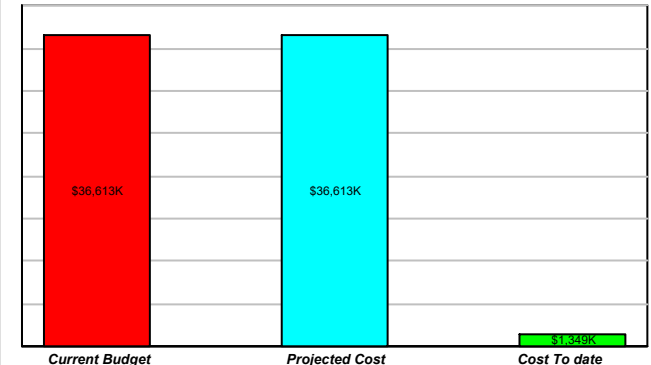
COMMENTS

Scope: Capacity 1100
 Package I:
 o New 3-Story Building and Demo of 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; Package II: \$1,700,000.00
 Schedule: Construction NTP: TBD, Final completion: TBD, Duration
 Package I: 942 days; Status: Construction Percent Complete: 0%; Package I: In Pre-Construction; Value Engineered \$1,078,312.00; BOT approved
 CSP: 8/20/19; Package II: in Design - District working on lease agreement with City of El Paso; 100% Schematic Design completed, Project in Design Development Phase
 Anticipated Program Contingency: \$3,119,358.00

PROJECT PHOTO



BUDGET / COST STATUS

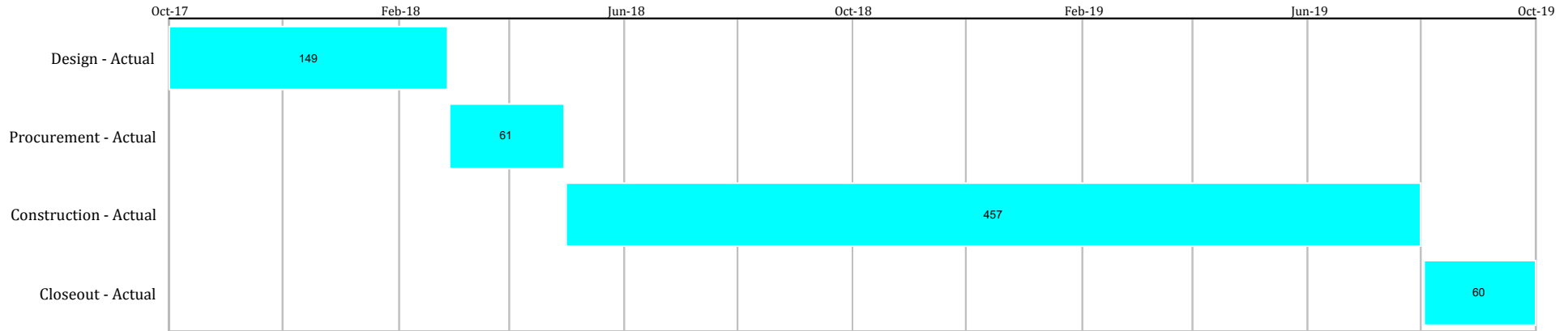




Project Summary
Crockett ES Renovations
Comprehensive Renovations

Report Date: 09/30/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$8,947,415	\$437,497	\$ 9,384,912	\$ 9,327,266	\$ 57,646	\$ 9,384,912	\$ 0	\$ 7,725,278	82.32%
Design	\$897,203	(\$85,032)	\$ 812,171	\$ 779,060	\$ 33,111	\$ 812,171	\$ 0	\$ 616,344	75.89%
Equipment	\$894,742	(\$326,312)	\$ 568,430	\$ 180,823	\$ 387,607	\$ 568,430	\$ 0	\$ 168,673	29.67%
Miscellaneous	\$361,783	(\$26,153)	\$ 335,630	\$ 109,091	\$ 226,539	\$ 335,630	\$ 0	\$ 85,902	25.59%
Crockett ES Renovations Totals:	\$11,101,143	\$0	\$ 11,101,143	\$ 10,396,239	\$ 704,904	\$ 11,101,143	\$ 0	\$ 8,596,198	77.44%

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

