



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

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*Facilities & Construction*

# Monthly Report

September 2021

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## Executive Summary

Report Date: 9/30/2021



**2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$36,307,430 Miscellaneous Fund: \$700,000 Interest Earned: \$16,445,863**

### 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/Renovations for 16 Projects	\$599,707,739		
Comprehensive Renovations (Crockett ES)		\$11,101,143	
Technology		\$16,399,250	
Safety Project - Perimeter Security		\$956,150	
Athletic Projects		\$32,059,000	
Transportation		\$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>\$6,000,000</b>	<b>\$10,445,863</b>	<b>\$16,445,863</b>
<b>Miscellaneous Fund</b>	<b>\$700,000</b>		
<b>EPISD Bond Program Total</b>	<b>\$642,715,169</b>	<b>\$79,433,701</b>	<b>\$722,148,870</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) , Irvin High School (\$25.6M) and Jefferson High School (\$502K) 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. Additionally, \$700K represented as Miscellaneous fund has been added to Hughey/Ross from city contributions/land sale.

*\*\*Note: Refer To Slide 6 for Program Savings Details. The figures are reconciled with EPISD Accounting system. Reconciliation with Accountant Report is ongoing.*

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

### Schedule

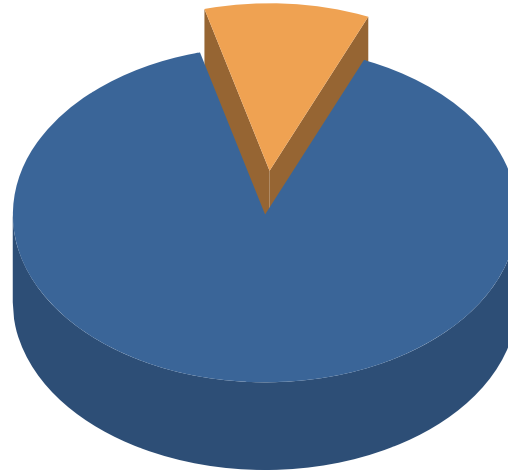
Refer to the schedule included in each slide for the completion dates per project. Multiple projects have been granted time extensions due to COVID.



## 2016 Bond Program Program Report By Management

Report Date: 9/30/2021

### Value of Projects By Management



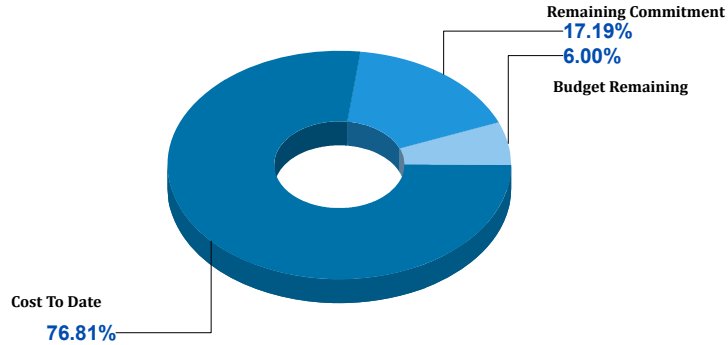
■ Jacobs Managed 89.3%  
■ District Managed 10.7%  
 Total: 100.0%

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	\$ 45,254,694	\$ 644,962,433	\$ 601,621,780	\$ 43,340,653	\$ 644,962,433	\$ 0	\$ 488,174,614	75.69%
District Managed	\$ 68,987,838	\$ 8,198,599	\$ 77,186,437	\$ 77,186,437	\$ 0	\$ 77,186,437	\$ 0	\$ 66,519,334	86.18%
<b>Grand Totals:</b>	<b>\$ 668,695,577</b>	<b>\$ 53,453,293</b>	<b>\$ 722,148,870</b>	<b>\$ 678,808,217</b>	<b>\$ 43,340,653</b>	<b>\$ 722,148,870</b>	<b>\$ 0</b>	<b>\$ 554,693,948</b>	<b>76.81%</b>

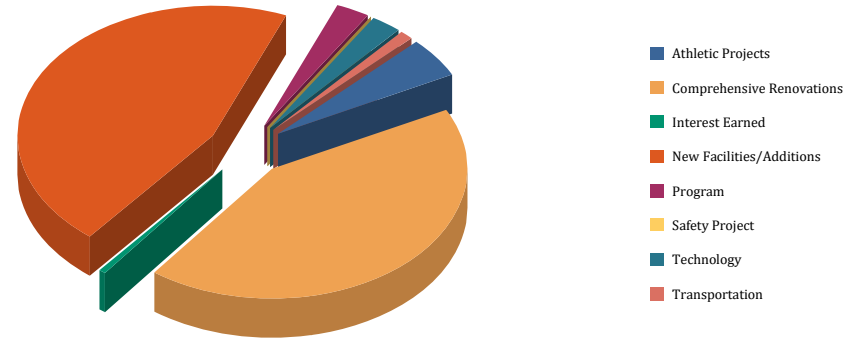
# 2016 Bond Program Program Report By Schools

Report Date: 09/30/2021

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	\$ 19,915,360	\$ 520,028	\$ 20,435,388	\$ 0	\$ 19,017,436	93.06%	
Coach Archie Duran ES	\$ 28,300,983	(\$ 10,000)	\$ 28,290,983	\$ 27,322,738	\$ 968,245	\$ 28,290,983	\$ 0	\$ 25,409,330	89.81%	
Dr. Josefina Villamil Tinajero PK-8	\$ 39,118,352	\$ 0	\$ 39,118,352	\$ 36,724,206	\$ 2,394,146	\$ 39,118,352	\$ 0	\$ 29,955,012	76.58%	
Coach Wally Hartley PK-8	\$ 48,670,313	\$ 4,407,413	\$ 53,077,726	\$ 48,604,262	\$ 4,473,464	\$ 53,077,726	\$ 0	\$ 26,560,306	50.04%	
Don Haskins PK-8	\$ 44,179,303	(\$ 10,000)	\$ 44,169,303	\$ 43,578,058	\$ 591,245	\$ 44,169,303	\$ 0	\$ 41,453,520	93.85%	
General Douglas MacArthur PK-8	\$ 18,360,458	(\$ 10,000)	\$ 18,350,458	\$ 17,231,878	\$ 1,118,580	\$ 18,350,458	\$ 0	\$ 15,980,680	87.09%	
Charles Q. Murphree PK-8	\$ 35,145,245	\$ 1,153,894	\$ 36,299,139	\$ 34,726,602	\$ 1,572,537	\$ 36,299,139	\$ 0	\$ 25,690,974	70.78%	
Cpt. Gabriel L. Navarrete MS	\$ 31,990,177	\$ 19,000,000	\$ 50,990,177	\$ 42,996,034	\$ 7,994,143	\$ 50,990,177	\$ 0	\$ 22,975,475	45.06%	
Bobby Joe Hill PK-8	\$ 35,374,762	(\$ 10,000)	\$ 35,364,762	\$ 33,513,553	\$ 1,851,209	\$ 35,364,762	\$ 0	\$ 26,906,636	76.08%	
<b>New Facilities/Additions</b>	<b>\$ 300,319,230</b>	<b>\$ 25,777,058</b>	<b>\$ 326,096,288</b>	<b>\$ 304,612,690</b>	<b>\$ 21,483,598</b>	<b>\$ 326,096,288</b>	<b>\$ 0</b>	<b>\$ 233,949,368</b>	<b>71.74%</b>	
<b>Comprehensive Renovations</b>										
Andress High School	\$ 21,531,532	\$ 10,830,290	\$ 32,361,822	\$ 30,421,012	\$ 1,940,810	\$ 32,361,822	\$ 0	\$ 29,106,864	89.94%	
Austin High School	\$ 29,638,291	(\$ 10,000)	\$ 29,628,291	\$ 26,997,050	\$ 2,631,241	\$ 29,628,291	\$ 0	\$ 24,272,573	81.92%	
Burges High School	\$ 52,457,349	\$ 5,312,878	\$ 57,770,227	\$ 56,458,990	\$ 1,311,237	\$ 57,770,227	\$ 0	\$ 54,080,822	93.61%	
Coronado High School	\$ 68,257,215	(\$ 5,000)	\$ 68,252,215	\$ 63,661,098	\$ 4,591,117	\$ 68,252,215	\$ 0	\$ 48,421,351	70.94%	
Crockett ES Renovations	\$ 11,101,143	(\$ 448,956)	\$ 10,652,187	\$ 10,652,187	\$ 0	\$ 10,652,187	\$ 0	\$ 10,152,290	95.31%	
El Paso High School	\$ 19,478,383	\$ 0	\$ 19,478,383	\$ 18,640,020	\$ 838,363	\$ 19,478,383	\$ 0	\$ 16,785,679	86.18%	
Irvin High School	\$ 25,727,765	\$ 25,583,511	\$ 51,311,276	\$ 46,542,919	\$ 4,768,357	\$ 51,311,276	\$ 0	\$ 40,365,884	78.67%	
Jefferson / Silva High School	\$ 36,612,588	\$ 3,191,190	\$ 39,803,778	\$ 36,789,694	\$ 3,014,084	\$ 39,803,778	\$ 0	\$ 26,790,408	67.31%	
<b>Comprehensive Renovations</b>	<b>\$ 264,804,266</b>	<b>\$ 44,453,913</b>	<b>\$ 309,258,179</b>	<b>\$ 290,162,970</b>	<b>\$ 19,095,209</b>	<b>\$ 309,258,179</b>	<b>\$ 0</b>	<b>\$ 249,975,871</b>	<b>80.83%</b>	
<b>Program</b>	<b>\$ 45,685,386</b>	<b>(\$ 25,425,234)</b>	<b>\$ 20,260,152</b>	<b>\$ 17,498,307</b>	<b>\$ 2,761,845</b>	<b>\$ 20,260,152</b>	<b>\$ 0</b>	<b>\$ 14,401,664</b>	<b>71.08%</b>	
<b>Interest Earned</b>	<b>\$ 0</b>	<b>\$ 5,032,594</b>	<b>\$ 5,032,594</b>	<b>\$ 5,032,594</b>	<b>\$ 0</b>	<b>\$ 5,032,594</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00%</b>	
<b>Technology</b>	<b>\$ 16,605,000</b>	<b>\$ 174,000</b>	<b>\$ 16,779,000</b>	<b>\$ 16,779,000</b>	<b>\$ 0</b>	<b>\$ 16,779,000</b>	<b>\$ 0</b>	<b>\$ 14,707,934</b>	<b>87.66%</b>	
<b>Athletic Projects</b>	<b>\$ 32,059,000</b>	<b>\$ 3,235,212</b>	<b>\$ 35,294,212</b>	<b>\$ 35,294,212</b>	<b>\$ 0</b>	<b>\$ 35,294,212</b>	<b>\$ 0</b>	<b>\$ 32,432,892</b>	<b>91.89%</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>\$ 753,923</b>	<b>78.85%</b>	
<b>Grand Totals:</b>	<b>\$ 668,695,577</b>	<b>\$ 53,453,293</b>	<b>\$ 722,148,870</b>	<b>\$ 678,808,217</b>	<b>\$ 43,340,653</b>	<b>\$ 722,148,870</b>	<b>\$ 0</b>	<b>\$ 554,693,948</b>	<b>76.81%</b>	



# Program Contingency Report

Report Date: 10/12/2021

## Original Program Contingency Budget

**\$ 29,985,386.00**

Description	A Jacobs Projections 2018	B Approved Allocations by BOT To Date	C Jacobs Projections October 2021	D Program Contingency Savings
School Name	Approved Transfers			
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)	(\$5,312,878.00)		
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)		(\$547,060.59)	
Coach Wally Hartley PK-8 (Hughey Ross)	(\$1,707,413.00)	(\$1,707,413.00)		
<i>Package II \$836,369.00 - at April 2020 BOT ; Package I \$871,044 - BOT TBD</i>				
Coronado High School	\$ 0.00		\$ 0.00	
Cpt. Gabriel L. Navarrete MS (Northeast)	(\$15,000,000.00)	(\$15,000,000.00)		
Crockett Elementary School	\$ 0.00			\$ 448,956.41
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)		\$ 518,747.00
El Paso High School	(\$610,142.00)		(\$890,224.44)	
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)	(\$2,703,750.00)		
<b>Total:</b>	<b>(\$37,192,392.00)</b>	<b>(\$27,752,496.97)</b>	<b>(\$2,232,889.03)</b>	<b>\$ 967,703.41</b>
<b>BOT Approved Program Contingency Allocation To Date :</b>		<b>\$27,752,496.97</b>		
<b>Remaining Program Contingency :</b>		<b>(\$2,232,889.03)</b>		
<b>Forecasting Program Contingency Allocations :</b>			<b>(\$2,232,889.03)</b>	
<b>Program Contingency Deficit :</b>		<b>(\$7,207,006.00)</b>		
<b>Program Contingency Savings :</b>			<b>\$ 967,703.41</b>	

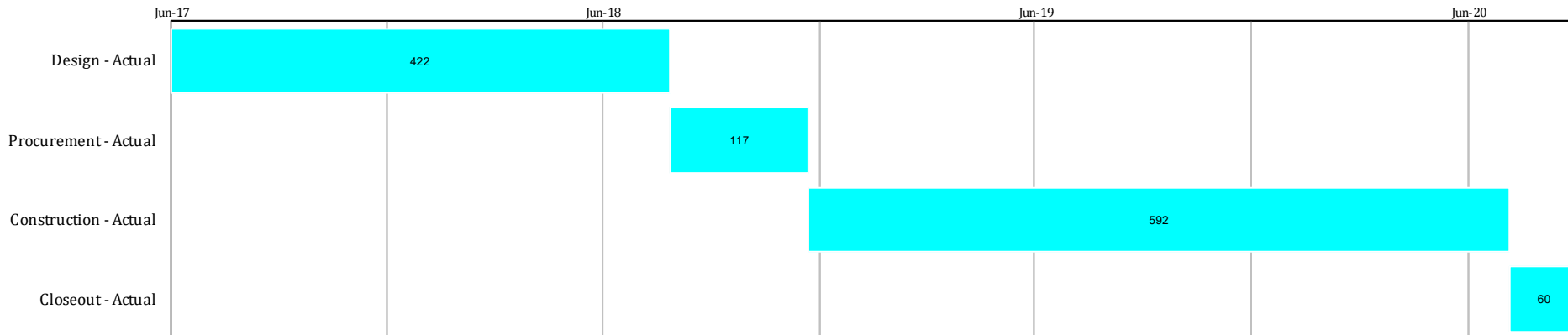


Project Summary  
**612 - Dr. Joseph Torres ES**  
Bradley / Fannin ES  
New Facilities/Additions

Report Date: 9/30/2021

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	\$ 1,241,049	\$ 18,139,228	\$ 18,139,228	\$ 0	\$ 18,139,228	\$ 0	\$ 17,283,314	95.28%	
Design	\$ 1,540,423	\$ 59,268	\$ 1,599,691	\$ 1,599,691	\$ 0	\$ 1,599,691	\$ 0	\$ 1,557,681	97.37%	
Miscellaneous	\$ 741,035	(\$ 44,566)	\$ 696,469	\$ 176,441	\$ 520,028	\$ 696,469	\$ 0	\$ 176,441	25.33%	
<b>Bradley / Fannin ES Totals:</b>	<b>\$ 19,179,637</b>	<b>\$ 1,255,751</b>	<b>\$ 20,435,388</b>	<b>\$ 19,915,360</b>	<b>\$ 520,028</b>	<b>\$ 20,435,388</b>	<b>\$ 0</b>	<b>\$ 19,017,436</b>	<b>93.06%</b>	

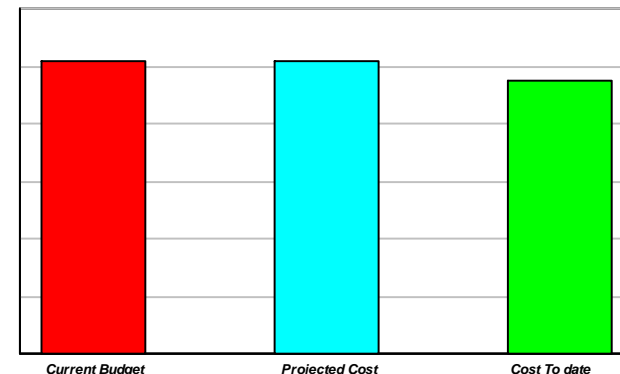
**COMMENTS**

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: Construction NTP: 11/26/2018; Final Completion: 09/08/2020;  
 Duration: 652 days  
 Status: In Construction;  
 Construction Percent Complete: 100% (100% last update)  
 Program Contingency Used: \$1,255,750

**PROJECT PHOTO**



**BUDGET /COST STATUS**



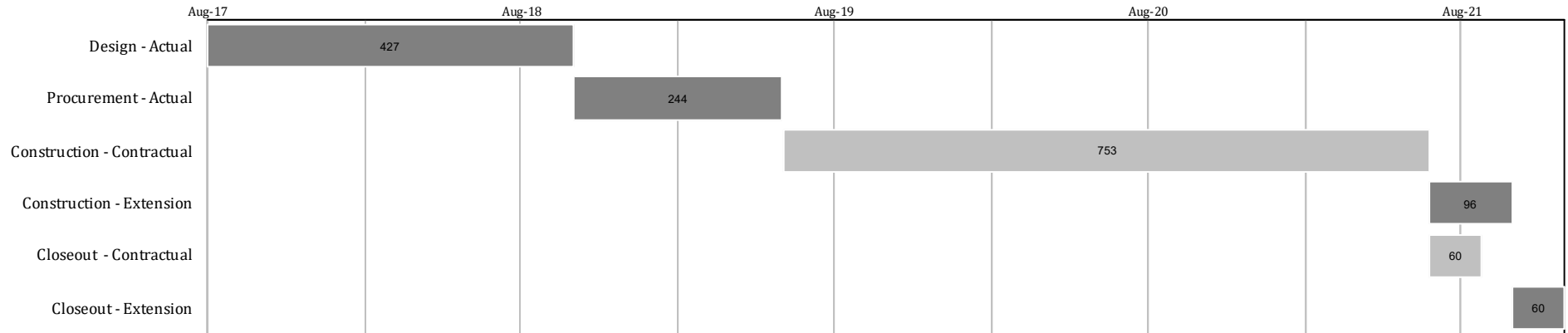


Project Summary  
**618 - Coach Archie Duran ES**  
Dowell / Schuster / Crosby ES  
New Facilities/Additions

Report Date: 9/30/2021

Project Manager: Mauricio Chavez  
Architect: Vigil and Associates Architectural Group, P.C.  
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
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 24,946,034	\$ 506,704	\$ 25,452,738	\$ 25,100,222	\$ 352,516	\$ 25,452,738	\$ 0	\$ 23,462,494	92.18%
Design	\$ 2,157,264	\$ 17,048	\$ 2,174,312	\$ 1,944,340	\$ 229,971	\$ 2,174,312	\$ 0	\$ 1,772,333	81.51%
Miscellaneous	\$ 1,197,685	(\$ 533,751)	\$ 663,934	\$ 278,176	\$ 385,758	\$ 663,934	\$ 0	\$ 174,503	26.28%
<b>Dowell / Schuster / Crosby ES Totals:</b>	<b>\$ 28,300,983</b>	<b>(\$ 10,000)</b>	<b>\$ 28,290,983</b>	<b>\$ 27,322,738</b>	<b>\$ 968,245</b>	<b>\$ 28,290,983</b>	<b>\$ 0</b>	<b>\$ 25,409,330</b>	<b>89.81%</b>

**COMMENTS**

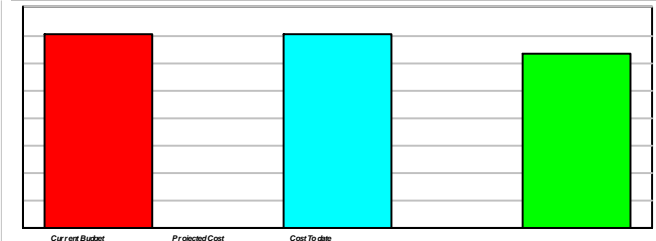
Scope: Capacity 900  
o New Elementary Campus  
o Demolition of Dowell ES  
Budget: Construction Contract Sum: \$23,489,276  
Schedule: Construction NTP: 06/04/19; Final Completion: 08/26/21;  
Duration: 814 days  
Status: In Construction;  
Construction Percent Complete: 96% (95% last update)

Anticipated Program Contingency Use: \$547,061

**PROJECT PHOTO**



**BUDGET /COST STATUS**



**PROJECT STATUS UPDATE:**

Update - Coach Archie Duran ES:  
• Contractual Substantial Completion Date: 06/26/2021  
• BOT Approved Time Extensions (Days): 104  
• Project Delay (Days): 96



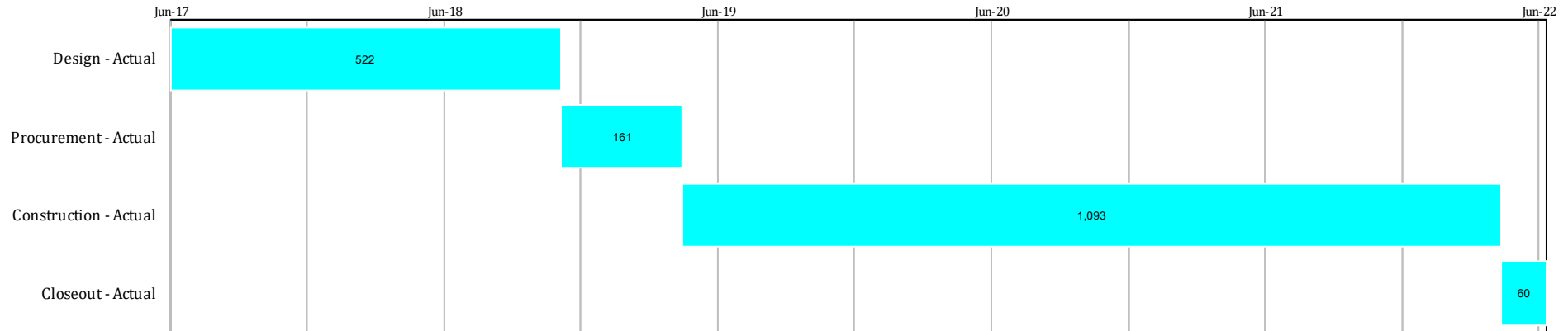


Project Summary  
**613 - Dr. Josefina Villamil Tinajero PK-8**  
Henderson / Clardy PK-8  
New Facilities/Additions

Report Date: 9/30/2021

Project Manager: Luz Favela  
Architect: Mijares Mora Architects, Inc.  
Contractor: Dantex General Contractor, 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	\$ 34,623,967	\$ 185,514	\$ 34,809,481	\$ 33,825,202	\$ 984,279	\$ 34,809,481	\$ 0	\$ 27,597,128	79.28%	
Design	\$ 2,994,187	(\$ 147,138)	\$ 2,847,049	\$ 2,638,950	\$ 208,099	\$ 2,847,049	\$ 0	\$ 2,189,502	76.90%	
Miscellaneous	\$ 1,500,198	(\$ 38,376)	\$ 1,461,822	\$ 260,054	\$ 1,201,768	\$ 1,461,822	\$ 0	\$ 168,382	11.52%	
<b>Henderson / Clardy PK-8 Totals:</b>	<b>\$ 39,118,352</b>	<b>\$ 0</b>	<b>\$ 39,118,352</b>	<b>\$ 36,724,206</b>	<b>\$ 2,394,146</b>	<b>\$ 39,118,352</b>	<b>\$ 0</b>	<b>\$ 29,955,012</b>	<b>76.58%</b>	

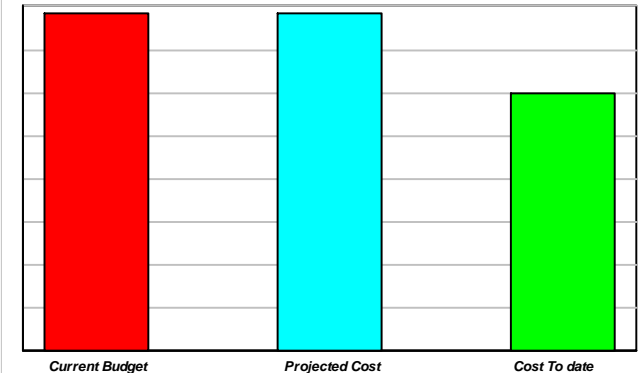
**COMMENTS**

Scope: Capacity 1250; New Building Addition; Demolition/Renovation to Existing Campus  
 Budget: Construction Contract Sum : \$31,950,279  
 Schedule: Construction NTP: 04/29/19; Final Completion: 06/26/22;  
 Duration: 1,154 days  
 Status: In Construction;  
 Construction Percent Complete: 86% (85% last update)  
 Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**



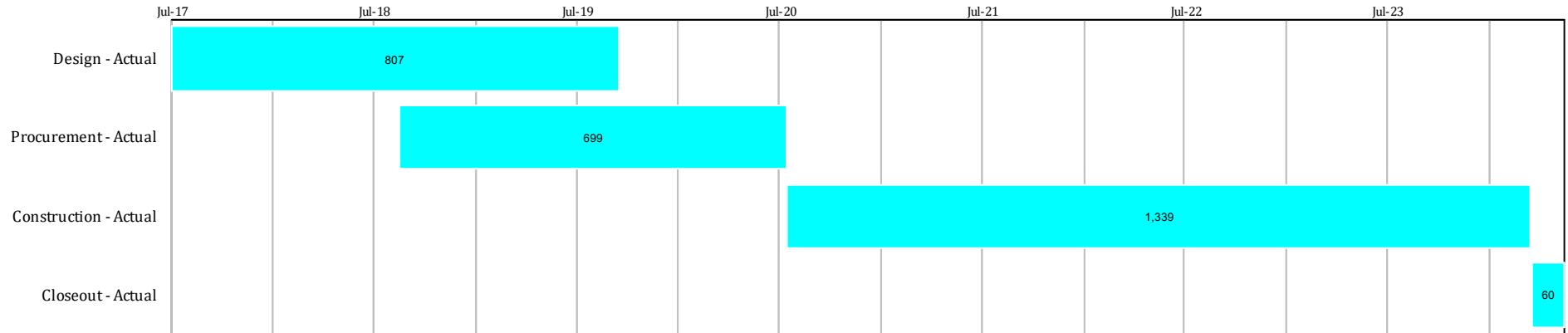


Project Summary  
**621 - Coach Wally Hartley PK-8**  
**Hughey / Ross PK-8**  
**New Facilities/Additions**

Report Date: 9/30/2021

Project Manager: Mauricio Chavez  
Architect: Wright and Dalbin / Greer-Stafford Architects  
Contractor: Dantex General Contractor, Inc.

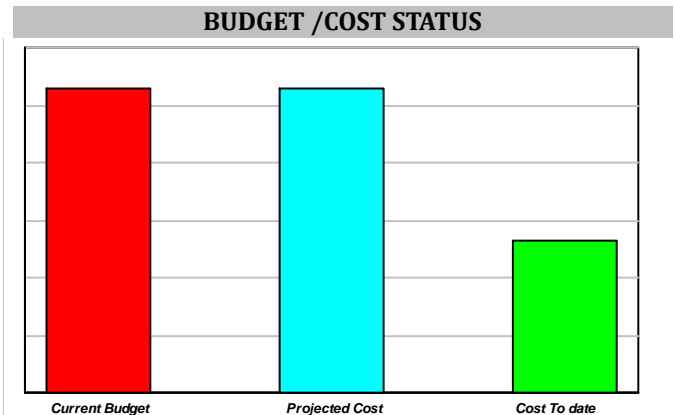
**SCHEDULE SUMMARY**



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	\$ 43,333,867	\$ 4,913,778	\$ 48,247,645	\$ 45,470,676	\$ 2,776,969	\$ 48,247,645	\$ 0	\$ 24,077,522	49.90%	
Design	\$ 3,544,514	\$ 279,657	\$ 3,824,171	\$ 2,974,268	\$ 849,903	\$ 3,824,171	\$ 0	\$ 2,323,467	60.76%	
Miscellaneous	\$ 1,791,932	(\$ 786,022)	\$ 1,005,910	\$ 159,318	\$ 846,592	\$ 1,005,910	\$ 0	\$ 159,318	15.84%	
<b>Hughey / Ross PK-8 Totals:</b>	<b>\$ 48,670,313</b>	<b>\$ 4,407,413</b>	<b>\$ 53,077,726</b>	<b>\$ 48,604,262</b>	<b>\$ 4,473,464</b>	<b>\$ 53,077,726</b>	<b>\$ 0</b>	<b>\$ 26,560,306</b>	<b>50.04%</b>	

**COMMENTS**  
Scope: Capacity 1700 ; P1:New Building Addition/Renovations to Hughey ES, New Baseball Fields  
P2:Softball Fields at Memorial Park; Budget: P1 Construction Contract Sum: \$42,760,098; P2 Construction Contract Sum: \$1,603,805; Schedule: Construction NTP: 07/20/20; Final Completion: 05/20/24; Duration: 1,400 days; P2 Schedule: Construction NTP: 06/22/20; Final Completion: 07/20/21; Duration: 393 days; P1/P2 Status: In Construction; P1 Construction Percent Complete: 56% (49% last update); P2 Construction Percent Complete: 100% (99% last update);

Program Contingency Used: \$1,707,413.00 - (P1 - \$871,044.00) (P2 - \$836,369.00)  
Program Interest Funds Used: \$2,000,000  
External Funds Used: \$700,000



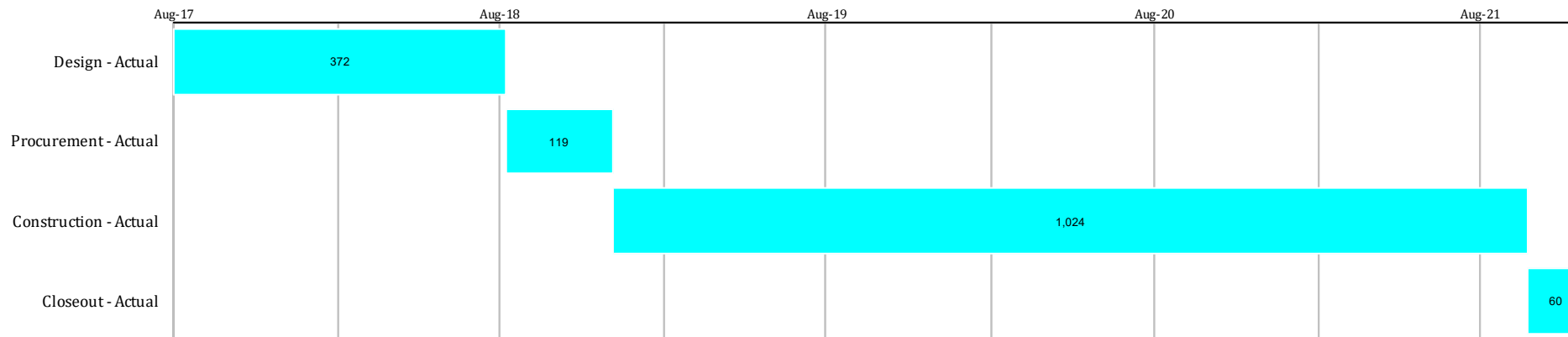


Project Summary  
**614 - Don Haskins PK-8**  
Lincoln / Roberts / Bond PK-8  
New Facilities/Additions

Report Date: 9/30/2021

Project Manager: Kyle Csorba  
Architect: GA Architecture  
Contractor: Urban Associates, Inc.

**SCHEDULE SUMMARY**



	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	Current Budget	Commitments	Forecasted	Projected Costs	Projected	Cost To Date	%								
			Changes			Additional		Over/Under		Expended								
						Commitments												
Construction	\$	39,214,165	\$	1,148,378	\$	40,362,543	\$	40,159,215	\$	203,328	\$	40,362,543	\$	0	\$	38,252,894	94.77%	
Design	\$	3,207,541	(\$	46,419)	\$	3,161,122	\$	2,931,625	\$	229,496	\$	3,161,122	\$	0	\$	2,755,653	87.17%	
Miscellaneous	\$	1,757,597	(\$	1,111,958)	\$	645,639	\$	487,218	\$	158,420	\$	645,639	\$	0	\$	444,974	68.92%	
Lincoln / Roberts / Bond PK-8 Totals:	\$	44,179,303	(\$	10,000)	\$	44,169,303	\$	43,578,058	\$	591,245	\$	44,169,303	\$	0	\$	41,453,520	93.85%	

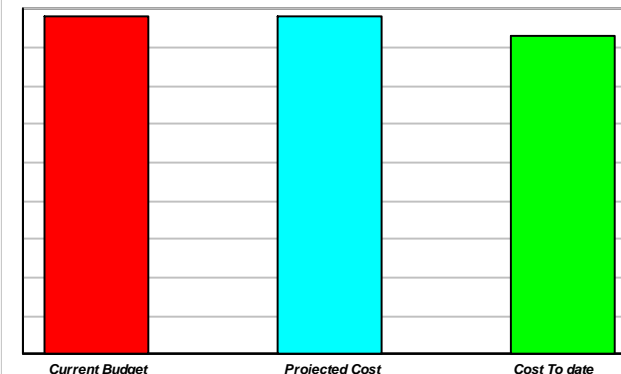
**COMMENTS**

Scope: Capacity 1500  
o New Building Additions; Renovation to Existing Campus; Demolition of Gym and Back Wing  
Budget: Construction Contract Sum: \$37,350,323  
Schedule: Construction NTP: 12/11/18; Final Completion: 11/29/2021;  
Duration: 1084 days  
Status: In Construction;  
Construction Percent Complete: 98% (97% last update)  
  
Anticipated Program Contingency Use: \$795,604

**PROJECT PHOTO**



**BUDGET /COST STATUS**



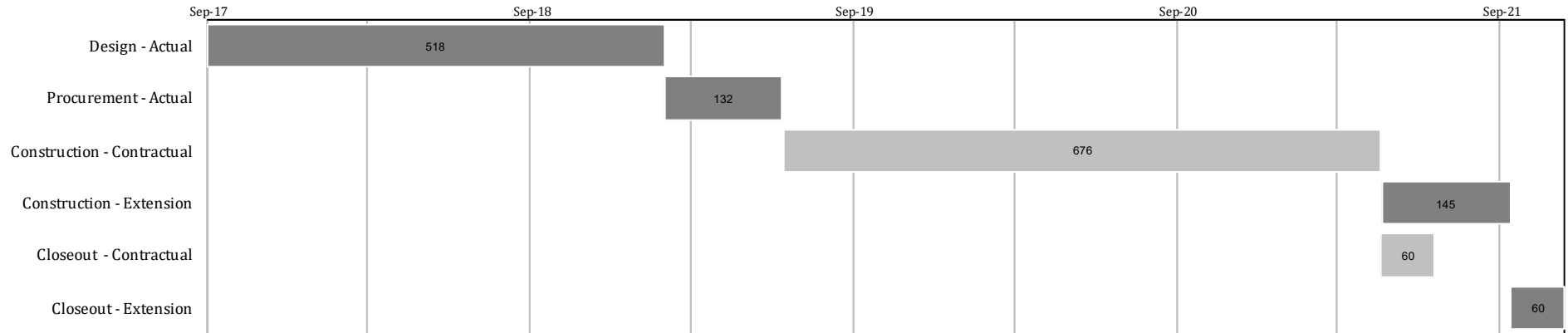


Project Summary  
**615 - General Douglas MacArthur PK-8**  
MacArthur / Bonham PK-8  
New Facilities/Additions

Report Date: 9/30/2021

Project Manager: Luz Favela  
Architect: Mijares Mora Architects, Inc.  
Contractor: Loyd Hamilton

**SCHEDULE SUMMARY**



Description	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	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 15,221,851	\$ 577,328	\$ 15,799,179	\$ 15,540,634	\$ 258,544	\$ 15,799,179	\$ 0	\$ 14,377,067	91.00%
Design	\$ 1,387,610	\$ 285,427	\$ 1,673,037	\$ 1,537,801	\$ 135,236	\$ 1,673,037	\$ 0	\$ 1,454,526	86.94%
Miscellaneous	\$ 1,750,997	(\$ 872,754)	\$ 878,243	\$ 153,442	\$ 724,800	\$ 878,243	\$ 0	\$ 149,087	16.98%
<b>MacArthur / Bonham PK-8 Totals:</b>	<b>\$ 18,360,458</b>	<b>(\$ 10,000)</b>	<b>\$ 18,350,458</b>	<b>\$ 17,231,878</b>	<b>\$ 1,118,580</b>	<b>\$ 18,350,458</b>	<b>\$ 0</b>	<b>\$ 15,980,680</b>	<b>87.09%</b>

**COMMENTS**

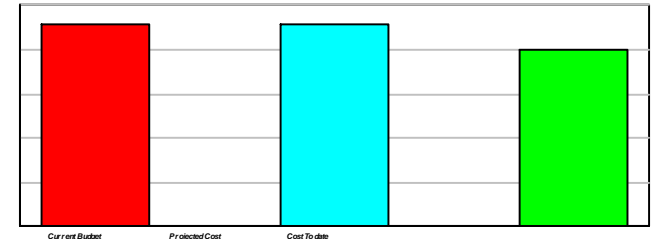
Scope: Capacity 1200; New Fine Arts Building; Major Renovations of Fine Arts Spaces to Create Additional Classrooms; New Fire Protection System at Existing Buildings  
Budget: Construction Contract Sum: \$14,251,844  
Schedule: Construction NTP: 07/01/19; Final Completion: 07/06/21;  
Duration: 736 days  
Status: In Construction;  
Construction Percent Complete: 99% (95% last update)  
Playground Construction Percent: 2%

Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**



**PROJECT STATUS UPDATE:**

Update - General Douglas MacArthur PK-8:  
• Contractual Substantial Completion Date: 05/07/2021  
• BOT Approved Time Extensions (Days): 115  
• Anticipated Project Delay (Days): 146

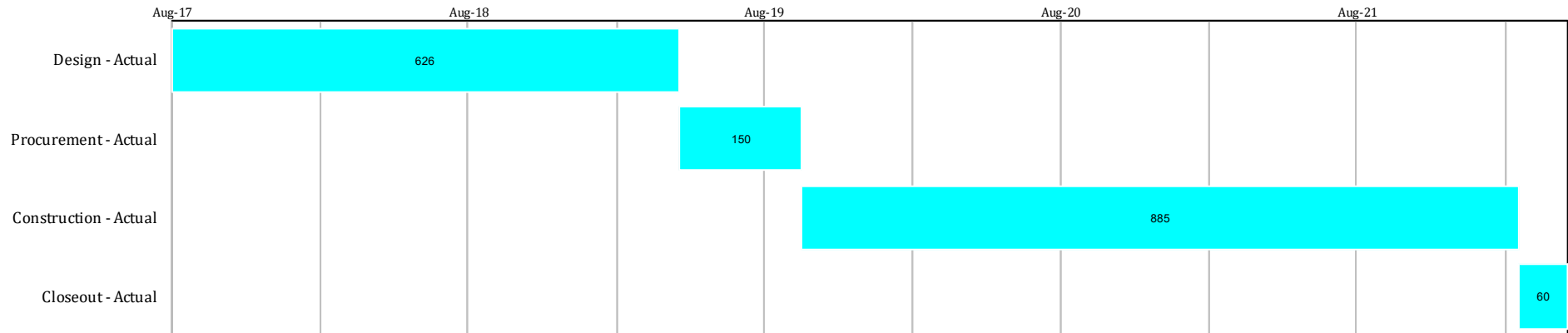


Project Summary  
**616 - Charles Q. Murphree PK-8**  
Morehead / Johnson PK-8  
New Facilities/Additions

Report Date: 9/30/2021

Project Manager: Luz Favela  
Architect: ASA Architects, P.C.  
Contractor: Dantex General Contractor, 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	\$ 30,986,667	\$ 2,021,420	\$ 33,008,087	\$ 32,135,289	\$ 872,798	\$ 33,008,087	\$ 0	\$ 23,505,572	71.21%	
Design	\$ 2,679,643	(\$ 38,847)	\$ 2,640,796	\$ 2,368,645	\$ 272,151	\$ 2,640,796	\$ 0	\$ 2,015,228	76.31%	
Miscellaneous	\$ 1,478,935	(\$ 828,679)	\$ 650,256	\$ 222,668	\$ 427,588	\$ 650,256	\$ 0	\$ 170,173	26.17%	
<b>Morehead / Johnson PK-8 Totals:</b>	<b>\$ 35,145,245</b>	<b>\$ 1,153,894</b>	<b>\$ 36,299,139</b>	<b>\$ 34,726,602</b>	<b>\$ 1,572,537</b>	<b>\$ 36,299,139</b>	<b>\$ 0</b>	<b>\$ 25,690,974</b>	<b>70.78%</b>	

**COMMENTS**

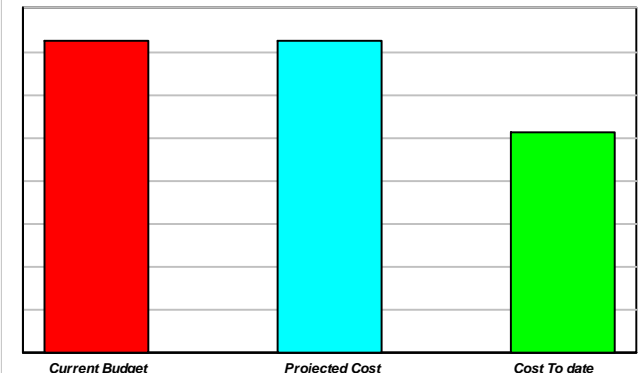
Scope: Capacity 1200  
 o New Fine Arts/Admin/Cafeteria & MS Classroom Building  
 o ES Gym Renovation  
 Budget: Construction Contract Sum: \$30,513,542  
 Schedule: o Construction NTP: 10/07/19; Final Completion: 05/08/22;  
 Duration: 945 days  
 Status: In Construction;  
 Construction Percent Complete: 81% (80% last update)

Program Contingency Used: \$1,153,894

**PROJECT PHOTO**



**BUDGET /COST STATUS**



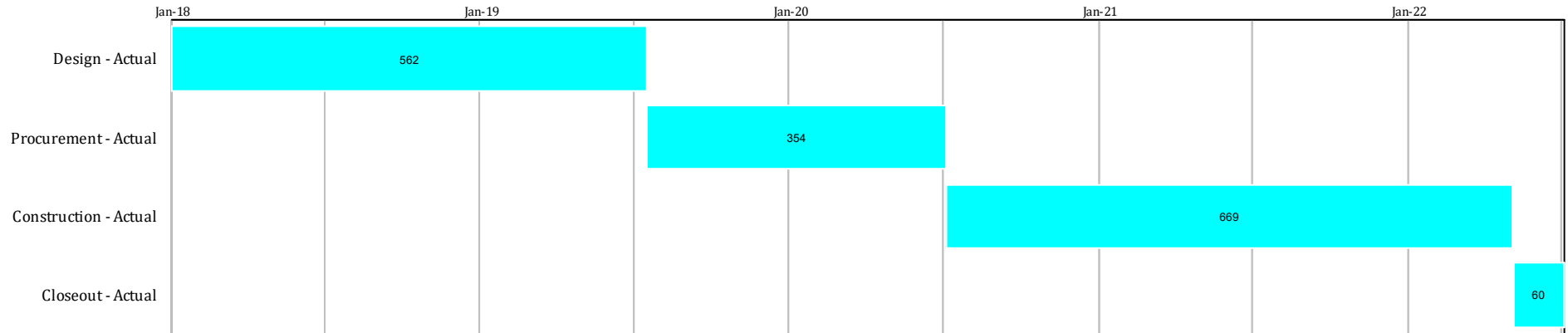


Project Summary  
**619 - Cpt. Gabriel L. Navarrete MS**  
Northeast Middle School  
New Facilities/Additions

Report Date: 9/30/2021

Project Manager: Jose Carrera  
Architect: PBK Architects, Inc  
Contractor: Dantex General Contractor, 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	\$ 28,267,807	\$ 14,040,144	\$ 42,307,951	\$ 39,187,073	\$ 3,120,878	\$ 42,307,951	0	\$ 19,873,474	46.97%
Design	\$ 2,444,522	\$ 2,399,540	\$ 4,844,062	\$ 2,925,366	\$ 1,918,696	\$ 4,844,062	0	\$ 2,246,100	46.37%
Miscellaneous	\$ 1,277,848	\$ 2,560,316	\$ 3,838,164	\$ 883,594	\$ 2,954,569	\$ 3,838,164	0	\$ 855,901	22.30%
<b>Northeast Middle School Totals:</b>	<b>\$ 31,990,177</b>	<b>\$ 19,000,000</b>	<b>\$ 50,990,177</b>	<b>\$ 42,996,034</b>	<b>\$ 7,994,143</b>	<b>\$ 50,990,177</b>	<b>0</b>	<b>\$ 22,975,475</b>	<b>45.06%</b>

**COMMENTS**

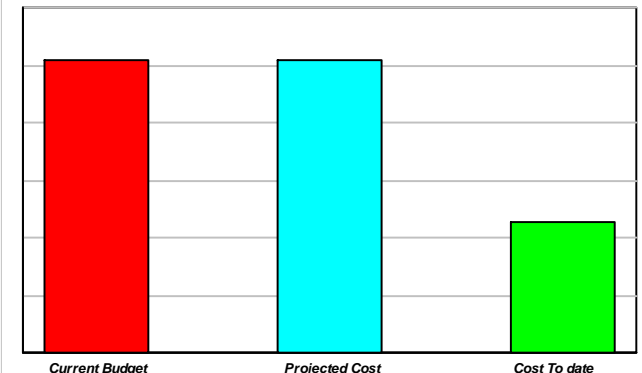
Scope: Capacity 1000  
o New Middle School Building  
Budget: CMR: \$39,181,968  
Schedule: Construction NTP: 07/06/20; Final Completion: 08/02/22;  
Duration: 758 Calendar Days  
Status: Under Construction  
Construction Percent Complete: 55% (50% last update)

Program Contingency Used: \$15,000,000  
Program Interest Funds Used: \$4,000,000

**PROJECT PHOTO**



**BUDGET /COST STATUS**





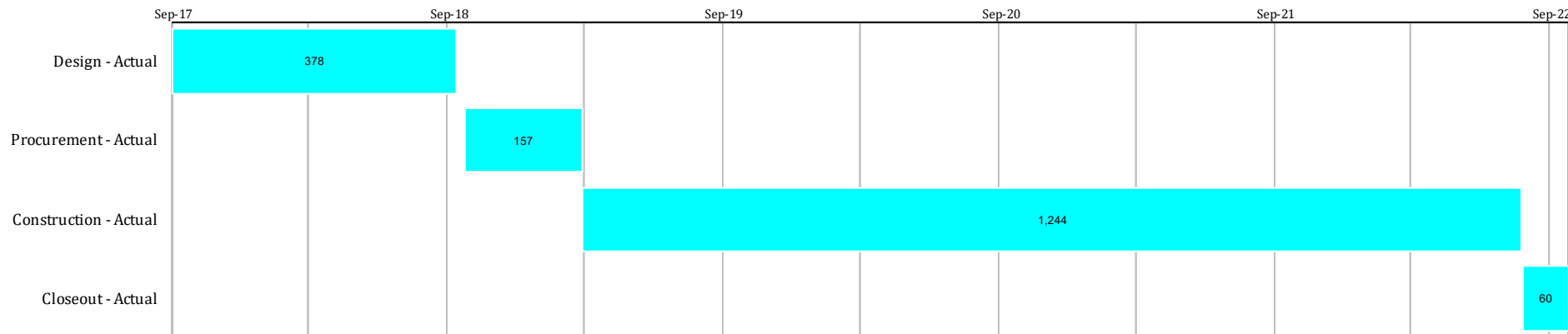


Project Summary  
**617 - Bobby Joe Hill PK-8**  
Terrace Hills / Collins PK-8  
New Facilities/Additions

Report Date: 9/30/2021

Project Manager: Jose Carrera  
Architect: Dekker, Perich, Sabatini, LLC  
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	\$ 31,282,478	\$ 657,097	\$ 31,939,575	\$ 30,704,664	\$ 1,234,911	\$ 31,939,575	\$ 0	\$ 24,600,158	77.02%	
Design	\$ 2,705,224	(\$ 62,981)	\$ 2,642,243	\$ 2,469,667	\$ 172,576	\$ 2,642,243	\$ 0	\$ 2,041,981	77.28%	
Miscellaneous	\$ 1,387,060	(\$ 604,116)	\$ 782,944	\$ 339,222	\$ 443,722	\$ 782,944	\$ 0	\$ 264,497	33.78%	
<b>Terrace Hills / Collins PK-8 Totals:</b>	<b>\$ 35,374,762</b>	<b>(\$ 10,000)</b>	<b>\$ 35,364,762</b>	<b>\$ 33,513,553</b>	<b>\$ 1,851,209</b>	<b>\$ 35,364,762</b>	<b>\$ 0</b>	<b>\$ 26,906,636</b>	<b>76.08%</b>	

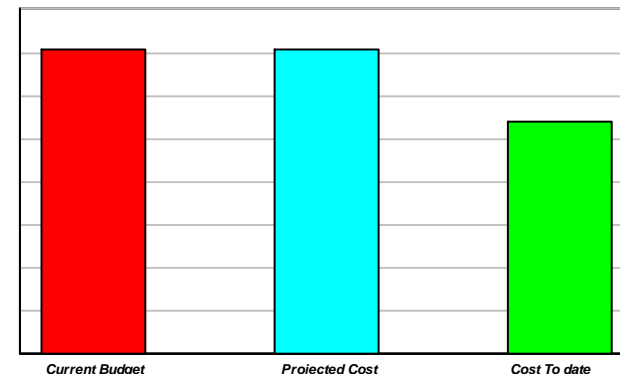
**COMMENTS**

Scope: Capacity 1000  
 o New Building Addition  
 o Renovations to Existing Terrace Hills  
 Budget: Construction Contract Sum : \$28,747,278  
 Schedule: Construction NTP: 03/11/19; Final Completion: 10/05/22;  
 Duration: 1,307 days  
 Status: In Construction;  
 Construction Percent Complete: 82% (79% last update)  
 Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**





# Project Summary 626 - Andress High School

## Comprehensive Renovations

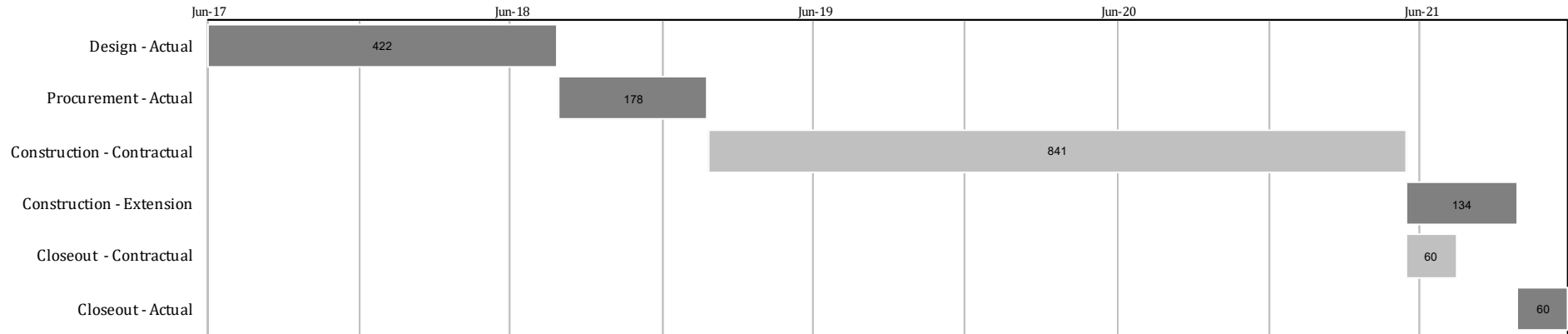
Report Date: 9/30/2021

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	\$ 10,286,030	\$ 28,374,377	\$ 27,243,328	\$ 1,131,049	\$ 28,374,377	\$ 0	\$ 26,044,425	91.79%
Design	\$ 1,564,231	\$ 1,456,087	\$ 3,020,318	\$ 2,853,192	\$ 167,126	\$ 3,020,318	\$ 0	\$ 2,745,716	90.91%
Miscellaneous	\$ 1,878,954	\$ 911,826	\$ 967,128	\$ 324,493	\$ 642,635	\$ 967,128	\$ 0	\$ 316,724	32.75%
<b>Andress High School Totals:</b>	<b>\$ 21,531,532</b>	<b>\$ 10,830,290</b>	<b>\$ 32,361,822</b>	<b>\$ 30,421,012</b>	<b>\$ 1,940,810</b>	<b>\$ 32,361,822</b>	<b>\$ 0</b>	<b>\$ 29,106,864</b>	<b>89.94%</b>

### COMMENTS

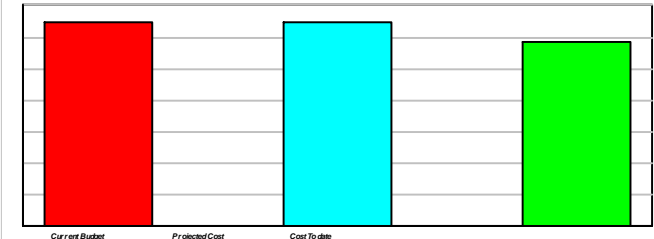
Scope: Capacity 1700  
 o Performing Arts Center & Field House  
 o Renovations to Courtyard; Hydronic Loop  
 Budget: Construction Contract Sum: \$26,458,098  
 Schedule: o Construction NTP: 1/29/19; Final Completion: 07/18/21;  
 Duration: 913 days  
 Status: In Construction;  
 Construction Percent Complete: 99% (96% last update)

Program Contingency Used: \$618,811

### PROJECT PHOTO



### BUDGET /COST STATUS



### PROJECT STATUS UPDATE:

- Update - Andress HS:
- Contractual Substantial Completion Date: 05/19/2021
  - BOT Approved Time Extensions (Days): 104
  - Project Delay (Days): 134





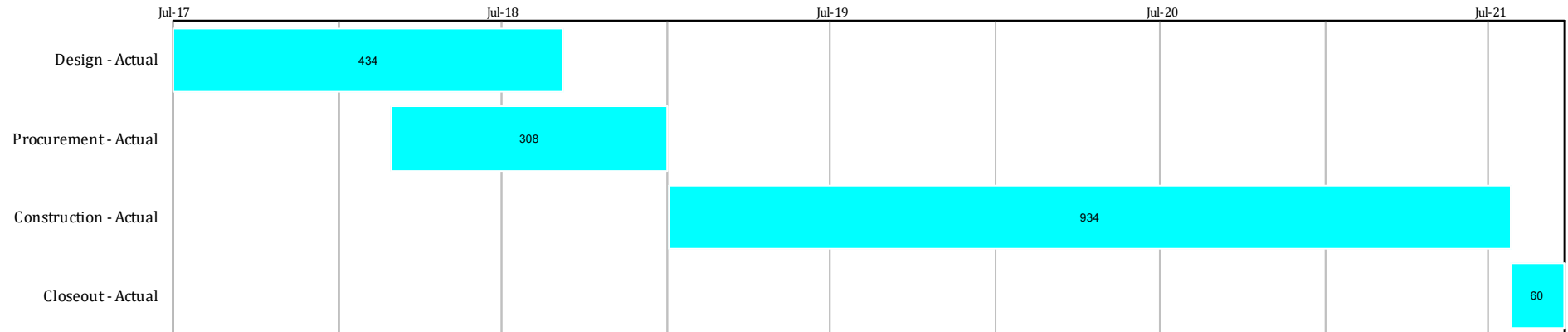
# Project Summary 622 - Austin High School

## Comprehensive Renovations

Report Date: 9/30/2021

Project Manager: Luz Favela  
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	\$ 143,908	\$ 25,285,497	\$ 24,162,018	\$ 1,123,479	\$ 25,285,497	\$ 0	\$ 21,803,020	86.23%	
Design	\$ 2,174,175	\$ 76,271	\$ 2,250,446	\$ 2,005,483	\$ 244,963	\$ 2,250,446	\$ 0	\$ 1,769,971	78.65%	
Miscellaneous	\$ 2,322,527	(\$ 230,180)	\$ 2,092,347	\$ 829,549	\$ 1,262,799	\$ 2,092,347	\$ 0	\$ 699,582	33.44%	
<b>Austin High School Totals:</b>	<b>\$ 29,638,291</b>	<b>(\$ 10,000)</b>	<b>\$ 29,628,291</b>	<b>\$ 26,997,050</b>	<b>\$ 2,631,241</b>	<b>\$ 29,628,291</b>	<b>\$ 0</b>	<b>\$ 24,272,573</b>	<b>81.92%</b>	

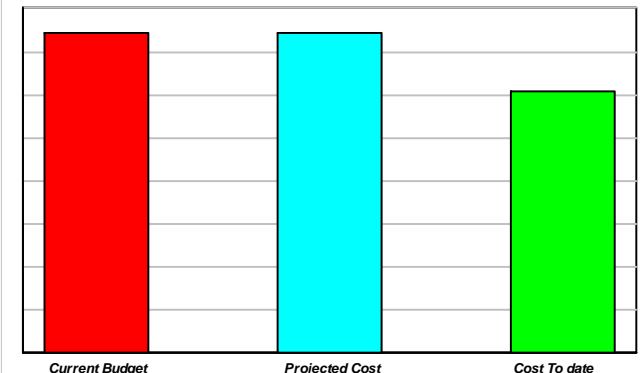
### COMMENTS

Scope: Capacity 1500  
 o New Performing Arts Center  
 o Renovations to Historic Building & Courtyard  
 Budget: CMR: \$22,822,218  
 Schedule: Construction NTP: 01/07/19; Final Completion: 02/13/22;  
 Duration: 1133 days  
 Status: In Construction;  
 Construction Percent Complete: 97% (97% last update)  
 Program Contingency Used: \$0

### PROJECT PHOTO



### BUDGET /COST STATUS





# Project Summary 623 - Burges High School

## Comprehensive Renovations

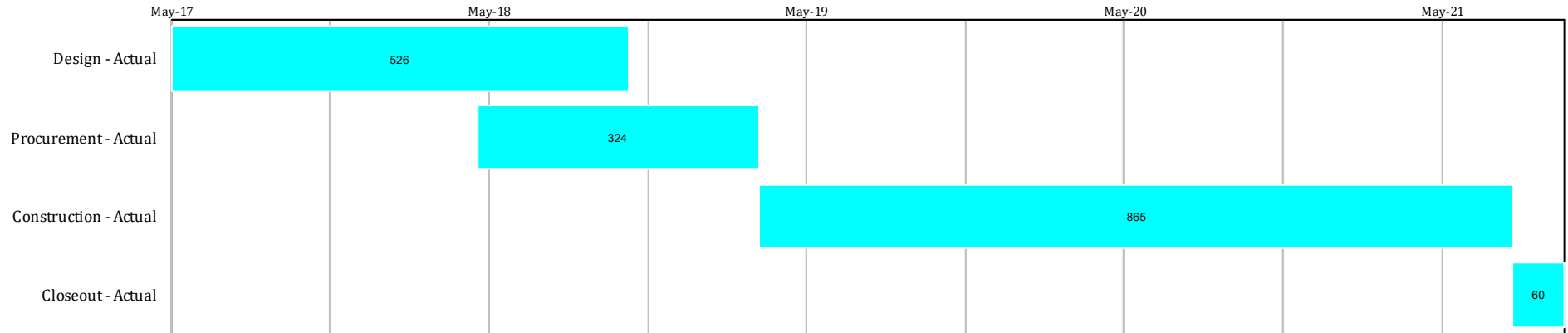
Report Date: 9/30/2021

Project Manager: Kyle Csorba

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	\$ 6,207,634	\$ 52,889,952	\$ 52,005,954	\$ 883,998	\$ 52,889,952	\$ 0	\$ 49,834,591	94.22%	
Design	\$ 3,818,401	\$ 467,797	\$ 4,286,198	\$ 4,122,670	\$ 163,528	\$ 4,286,198	\$ 0	\$ 3,915,865	91.36%	
Miscellaneous	\$ 1,956,630	(\$ 1,362,553)	\$ 594,077	\$ 330,366	\$ 263,711	\$ 594,077	\$ 0	\$ 330,366	55.61%	
<b>Burges High School Totals:</b>	<b>\$ 52,457,349</b>	<b>\$ 5,312,878</b>	<b>\$ 57,770,227</b>	<b>\$ 56,458,990</b>	<b>\$ 1,311,237</b>	<b>\$ 57,770,227</b>	<b>\$ 0</b>	<b>\$ 54,080,822</b>	<b>93.61%</b>	

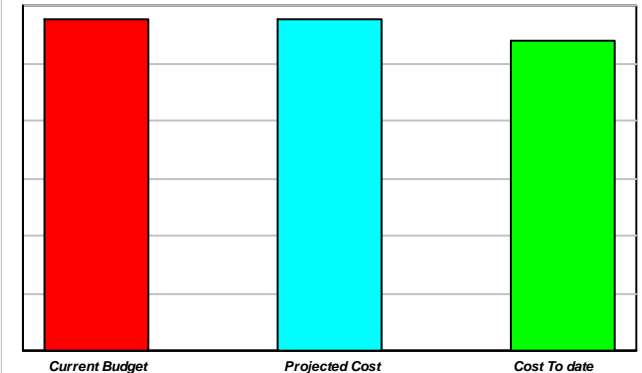
### COMMENTS

Scope: Capacity 1500 : o New 2 Story Building Addition; o Renovation to Existing Campus; o New Softball Field  
 Budget: GMP: \$48,770,600  
 Schedule: Construction NTP: 04/08/2019; Final Completion: 10/19/21;  
 Duration: 926 days  
 Status: In Construction;  
 Construction Percent Complete: 99% (99% last update)  
 Program Contingency Used: \$5,312,878

### PROJECT PHOTO



### BUDGET /COST STATUS





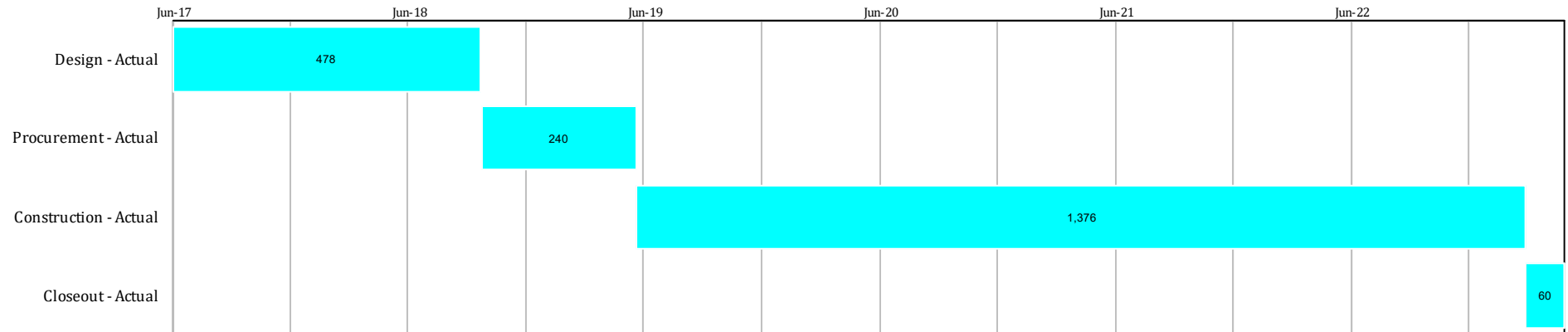
# Project Summary 627 - Coronado High School

## Comprehensive Renovations

Report Date: 9/30/2021

Project Manager: Mauricio Chavez  
Architect: Parkhill, Smith & Cooper, Inc.  
Contractor: HB Construction

### SCHEDULE SUMMARY



	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	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 60,903,495	\$ 836,180	\$ 61,739,675	\$ 58,453,919	\$ 3,285,756	\$ 61,739,675	0	\$ 44,021,704	71.30%
Design	\$ 4,839,059	\$ 70,843	\$ 4,909,902	\$ 4,288,235	\$ 621,667	\$ 4,909,902	0	\$ 3,725,159	75.87%
Miscellaneous	\$ 2,514,661	(\$ 912,023)	\$ 1,602,638	\$ 918,945	\$ 683,693	\$ 1,602,638	0	\$ 674,488	42.09%
Coronado High School Totals:	\$ 68,257,215	(\$ 5,000)	\$ 68,252,215	\$ 63,661,098	\$ 4,591,117	\$ 68,252,215	0	\$ 48,421,351	70.94%

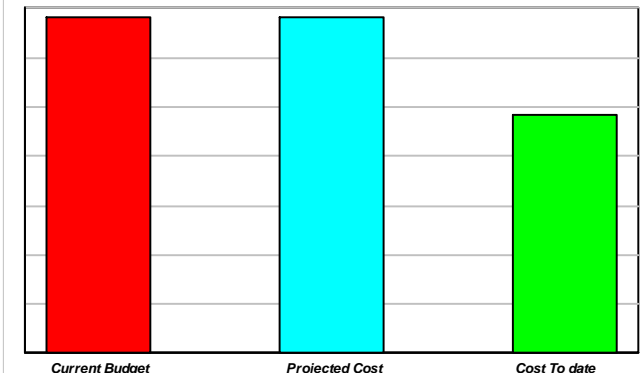
### COMMENTS

Scope: Capacity 2800  
Package II: Demolition of Existing Buildings; New Classroom/Admin Buildings; Fi House, Bus loop, Courtyard; Renovations to Main Gym  
Budget: Construction Contract Sum: \$54,003,525  
Schedule: Construction NTP: 05/28/19;  
Construction Final Completion: 05/04/23;  
Duration: 1,437 days  
Status: In Construction;  
Construction Percent Complete: 76% (74% last update)  
  
Program Contingency Used: \$0

### PROJECT PHOTO



### BUDGET /COST STATUS





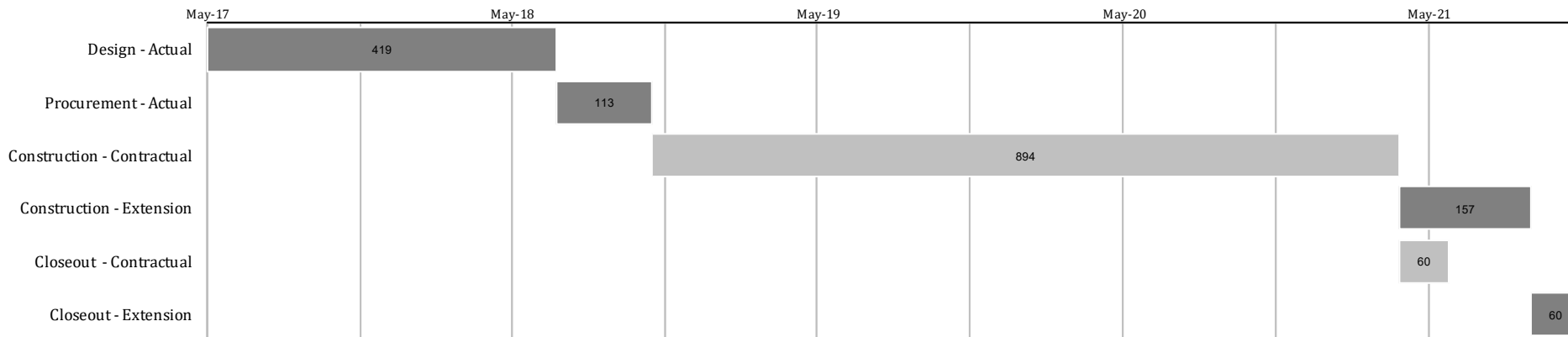
# Project Summary 625 - El Paso High School

## Comprehensive Renovations

Report Date: 9/30/2021

Project Manager: Kyle Csorba  
Architect: MNK Architects, INC.  
Contractor: F.T. James Construction, 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
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 16,610,451	\$ 1,139,902	\$ 17,750,353	\$ 17,018,228	\$ 732,125	\$ 17,750,353	\$ 0	\$ 15,252,868	85.93%
Design	\$ 1,514,193	\$ 43,986	\$ 1,558,179	\$ 1,530,607	\$ 27,571	\$ 1,558,179	\$ 0	\$ 1,441,627	92.52%
Miscellaneous	\$ 1,353,739	(\$ 1,183,888)	\$ 169,851	\$ 91,184	\$ 78,666	\$ 169,851	\$ 0	\$ 91,184	53.68%
<b>El Paso High School Totals:</b>	<b>\$ 19,478,383</b>	<b>\$ 0</b>	<b>\$ 19,478,383</b>	<b>\$ 18,640,020</b>	<b>\$ 838,363</b>	<b>\$ 19,478,383</b>	<b>\$ 0</b>	<b>\$ 16,785,679</b>	<b>86.18%</b>

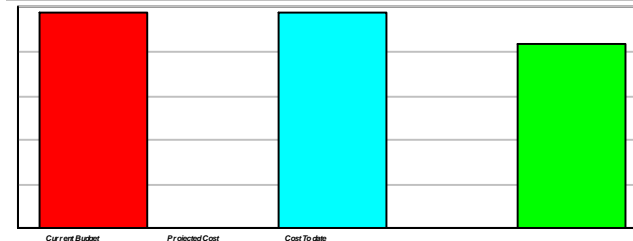
### COMMENTS

Scope: Capacity 1600  
 o New Fine Arts Building  
 o Minor Renovations to Main Building  
 o New Tennis Courts  
 Budget: Construction Contract Sum: \$16,139,078  
 Schedule: Construction NTP: 11/14/18; Final Completion: 06/26/21;  
 Duration: 952 days  
 Status: In Construction;  
 Construction Percent Complete: 94% (93% last update)  
 Anticipated Program Contingency Use: \$890,224

### PROJECT PHOTO



### BUDGET /COST STATUS



### PROJECT STATUS UPDATE:

Update - El Paso HS:  
 • Contractual Substantial Completion Date: 04/26/2021  
 • BOT Approved Time Extensions (Days): 126  
 • Project Delay (Days): 157



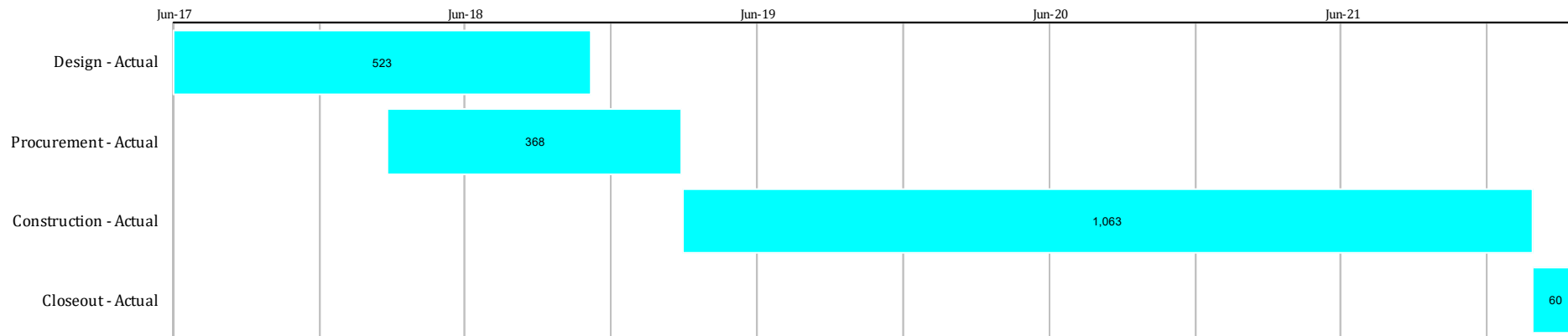
# Project Summary 628 - Irvin High School

## Comprehensive Renovations

Report Date: 9/30/2021

Project Manager: Jose Carrera  
Architect: Dekker, Perich, Sabatini, LLC  
Contractor: HB Construction

### SCHEDULE SUMMARY



	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	Current Budget	Commitments	Forecasted	Projected Costs	Projected	Cost To Date	%								
			Changes			Additional		Over/Under		Expended								
						Commitments												
Construction	\$	21,628,323	\$	21,316,697	\$	42,945,020	\$	41,843,548	\$	1,101,472	\$	42,945,020	\$	0	\$	35,927,975	83.66%	
Design	\$	1,769,097	\$	2,111,447	\$	3,880,544	\$	3,308,164	\$	572,380	\$	3,880,544	\$	0	\$	3,075,800	79.26%	
Miscellaneous	\$	2,330,345	\$	2,155,366	\$	4,485,711	\$	1,391,207	\$	3,094,505	\$	4,485,711	\$	0	\$	1,362,109	30.37%	
Irvin High School Totals:	\$	25,727,765	\$	25,583,511	\$	51,311,276	\$	46,542,919	\$	4,768,357	\$	51,311,276	\$	0	\$	40,365,884	78.67%	

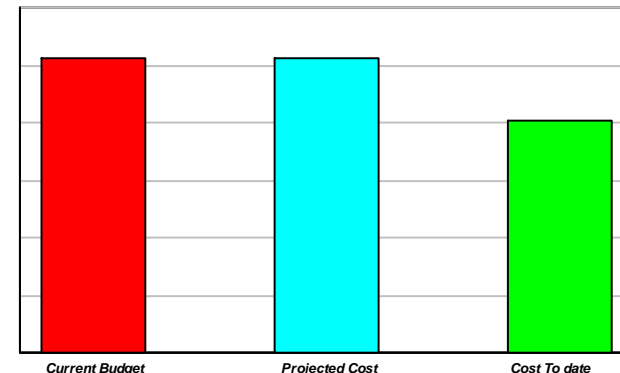
### COMMENTS

Scope: Capacity 1500 - New Building Addition; Renovations to Classrooms; New 31 Seat Theater  
Budget: CMR: \$39,045,158  
Schedule: Construction NTP: 03/08/19; Final Completion: 04/04/22;  
Duration: 1,158 Calendar days  
Status: In Construction  
Construction Percent Complete: 92% (90% last update);  
Program Contingency Used \$0

### PROJECT PHOTO



### BUDGET /COST STATUS







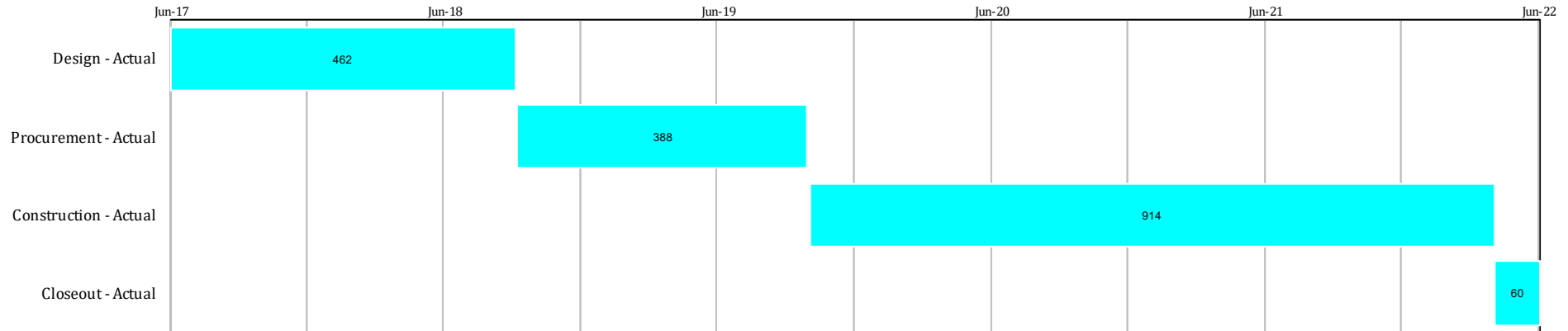
# Project Summary 624 - Jefferson / Silva High School

## Comprehensive Renovations

Report Date: 9/30/2021

Project Manager: Kyle Csorba  
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	\$ 2,981,719	\$ 35,470,306	\$ 34,189,437	\$ 1,280,870	\$ 35,470,306	\$ 0	\$ 24,494,375	69.06%	
Design	\$ 2,809,525	\$ 59,754	\$ 2,869,279	\$ 2,385,313	\$ 483,966	\$ 2,869,279	\$ 0	\$ 2,081,088	72.53%	
Miscellaneous	\$ 1,314,476	\$ 149,717	\$ 1,464,193	\$ 214,944	\$ 1,249,249	\$ 1,464,193	\$ 0	\$ 214,944	14.68%	
<b>Jefferson / Silva High School Totals:</b>	<b>\$ 36,612,588</b>	<b>\$ 3,191,190</b>	<b>\$ 39,803,778</b>	<b>\$ 36,789,694</b>	<b>\$ 3,014,084</b>	<b>\$ 39,803,778</b>	<b>\$ 0</b>	<b>\$ 26,790,408</b>	<b>67.31%</b>	

### COMMENTS

Scope: Capacity 1100; Package I: Replace Existing Main Building, New Weight Room Building, Softball Field, Minor Renovation to Aux Gym; P2: New Baseball Field at Washington Park  
Budget: P1 Construction Contract Sum: \$30,087,109; P2: Construction Contract Sum: \$2,703,750  
Schedule P1: Construction NTP: 10/14/19; Final Completion: 06/14/22; Duration 975 days; Schedule P2: Construction NTP: 07/20/20; Final Completion: 04/21/21 Duration: 278 days; P1/P2 Status: In Construction; P1 Construction Percent Complete: 73% (71% last update); P2 Construction Percent Complete: 100% (99% last update);

Program Contingency Used: P2 - \$2,703,750

### PROJECT PHOTO



### BUDGET /COST STATUS

