



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

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*Facilities & Construction*

# Monthly Report

April 2021

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## Executive Summary

Report Date: 4/30/2021



**2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$36,307,430 Miscellaneous Bond: \$700,000 Interest Earned: \$16,295,223**

### 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	\$253,703,123	\$11,101,143	\$264,804,266
Program	\$30,685,386		\$30,685,386
Technology		\$16,399,250	\$16,399,250
Safety Project - Perimeter Security		\$956,150	\$956,150
Athletic Projects		\$32,059,000	\$32,059,000
Transportation		\$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>\$6,000,000</b>	<b>\$10,295,223</b>	<b>\$16,295,223</b>
<b>Miscellaneous Fund</b>	<b>\$700,000</b>		
<b>EPISD Bond Program Total</b>	<b>\$642,715,169</b>	<b>\$79,283,061</b>	<b>\$721,998,230</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: All 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

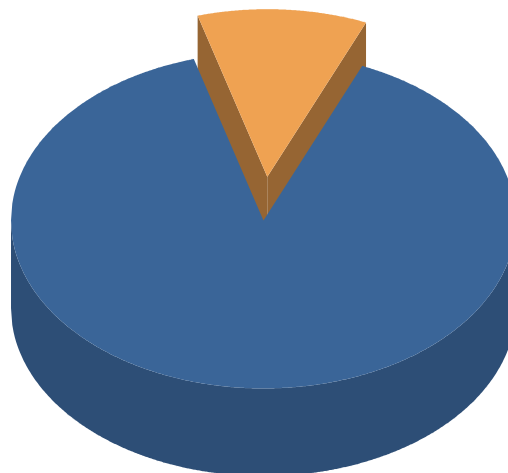
Refer to the schedule included in each slide for the completion dates per project. Multiple projects have been granted time extension's due to COVID.



## 2016 Bond Program Program Report By Management

Report Date: 4/30/2021

### Value of Projects By Management



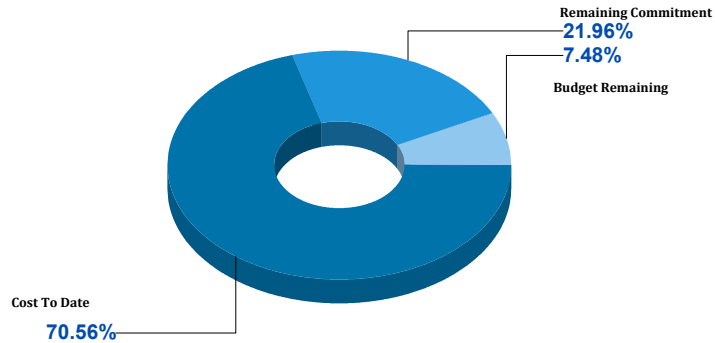
■ Jacobs Managed 89.0%  
■ District Managed 11.0%  
 Total: 100.0%

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	\$43,085,007	\$642,792,746	\$589,709,471	\$53,083,275	\$642,792,746	\$0	\$437,281,370	68.03%
District Managed	\$68,987,838	\$10,217,646	\$79,205,484	\$78,290,639	\$914,846	\$79,205,484	\$0	\$72,134,967	91.07%
<b>Grand Totals:</b>	<b>\$668,695,577</b>	<b>\$53,302,653</b>	<b>\$721,998,230</b>	<b>\$668,000,110</b>	<b>\$53,998,120</b>	<b>\$721,998,230</b>	<b>\$0</b>	<b>\$509,416,336</b>	<b>70.56%</b>

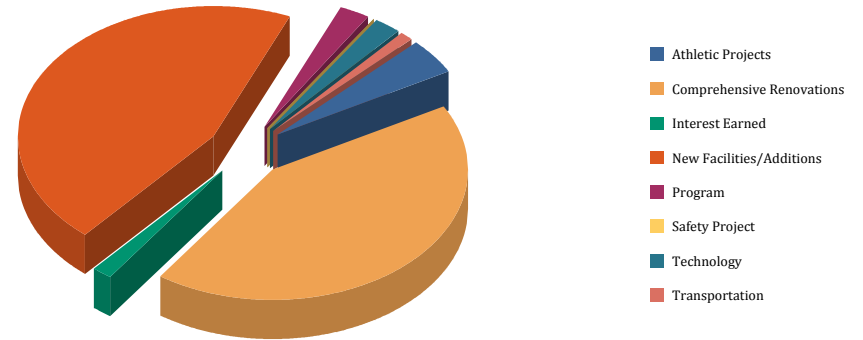
# 2016 Bond Program Program Report By Schools

Report Date: 04/30/2021

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
<b>New Facilities/Additions</b>									
Dr. Joseph Torres ES	\$19,179,637	\$1,255,751	\$20,435,388	\$19,885,277	\$550,111	\$20,435,388	\$0	\$18,999,110	92.97%
Coach Archie Duran ES	\$28,300,983	\$0	\$28,300,983	\$27,096,747	\$1,204,236	\$28,300,983	\$0	\$23,912,031	84.49%
Dr. Josefina Villamil Tinajero PK-8	\$39,118,352	\$0	\$39,118,352	\$35,819,854	\$3,298,498	\$39,118,352	\$0	\$26,085,678	66.68%
Coach Wally Hartley PK-8	\$48,670,313	\$4,407,413	\$53,077,726	\$47,275,903	\$5,801,823	\$53,077,726	\$0	\$17,858,684	33.65%
Don Haskins PK-8	\$44,179,303	\$0	\$44,179,303	\$42,760,116	\$1,419,187	\$44,179,303	\$0	\$38,402,554	86.92%
General Douglas MacArthur PK-8	\$18,360,458	\$0	\$18,360,458	\$16,533,017	\$1,827,441	\$18,360,458	\$0	\$15,004,072	81.72%
Charles Q. Murphree PK-8	\$35,145,245	\$1,153,894	\$36,299,139	\$32,960,157	\$3,338,982	\$36,299,139	\$0	\$21,189,735	58.38%
Cpt. Gabriel L. Navarrete MS	\$31,990,177	\$19,000,000	\$50,990,177	\$42,871,303	\$8,118,874	\$50,990,177	\$0	\$13,705,821	26.88%
Bobby Joe Hill PK-8	\$35,374,762	\$0	\$35,374,762	\$33,161,965	\$2,212,797	\$35,374,762	\$0	\$23,041,277	65.13%
<b>New Facilities/Additions</b>	<b>\$300,319,230</b>	<b>\$25,817,058</b>	<b>\$326,136,288</b>	<b>\$298,364,341</b>	<b>\$27,771,947</b>	<b>\$326,136,288</b>	<b>\$0</b>	<b>\$198,198,961</b>	<b>60.77%</b>
<b>Comprehensive Renovations</b>									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$30,388,509	\$1,978,313	\$32,366,822	\$0	\$27,622,295	85.34%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$26,279,604	\$3,358,687	\$29,638,291	\$0	\$23,531,455	79.40%
Burges High School	\$52,457,349	\$5,312,878	\$57,770,227	\$56,230,315	\$1,539,912	\$57,770,227	\$0	\$52,342,773	90.61%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$62,474,680	\$5,782,535	\$68,257,215	\$0	\$44,329,010	64.94%
Crockett ES Renovations	\$11,101,143	\$0	\$11,101,143	\$10,186,297	\$914,846	\$11,101,143	\$0	\$10,111,257	91.08%
El Paso High School	\$19,478,383	\$0	\$19,478,383	\$18,444,744	\$1,033,639	\$19,478,383	\$0	\$16,276,137	83.56%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$46,189,741	\$5,126,535	\$51,316,276	\$0	\$37,408,948	72.90%
Jefferson / Silva High School	\$36,612,588	\$3,206,190	\$39,818,778	\$35,559,960	\$4,258,818	\$39,818,778	\$0	\$23,876,725	59.96%
<b>Comprehensive Renovations</b>	<b>\$264,804,266</b>	<b>\$44,942,869</b>	<b>\$309,747,135</b>	<b>\$285,753,851</b>	<b>\$23,993,284</b>	<b>\$309,747,135</b>	<b>\$0</b>	<b>\$235,498,601</b>	<b>76.03%</b>
<b>Program</b>	<b>\$45,685,386</b>	<b>(\$27,674,920)</b>	<b>\$18,010,466</b>	<b>\$15,777,577</b>	<b>\$2,232,889</b>	<b>\$18,010,466</b>	<b>\$0</b>	<b>\$13,695,064</b>	<b>76.04%</b>
<b>Interest Earned</b>	<b>\$0</b>	<b>\$10,217,646</b>	<b>\$10,217,646</b>	<b>\$10,217,646</b>	<b>\$0</b>	<b>\$10,217,646</b>	<b>\$0</b>	<b>\$10,217,646</b>	<b>100.00%</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>\$13,402,385</b>	<b>81.73%</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>\$29,197,933</b>	<b>91.08%</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>\$733,450</b>	<b>76.71%</b>
<b>Grand Totals:</b>	<b>\$668,695,577</b>	<b>\$53,302,653</b>	<b>\$721,998,230</b>	<b>\$668,000,110</b>	<b>\$53,998,120</b>	<b>\$721,998,230</b>	<b>\$0</b>	<b>\$509,416,336</b>	<b>70.56%</b>



# Program Contingency Report

Report Date: 5/11/2021

## Original Program Contingency Budget

**\$ 29,985,386.00**

Description	A	B	C
	Jacobs Projections 2018	Approved Allocations by BOT To Date	Jacobs Projections May 2021
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) <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)		(\$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>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>Forecasted Contingency Variance/Deficit :</b>			<b>\$ 0.00</b>

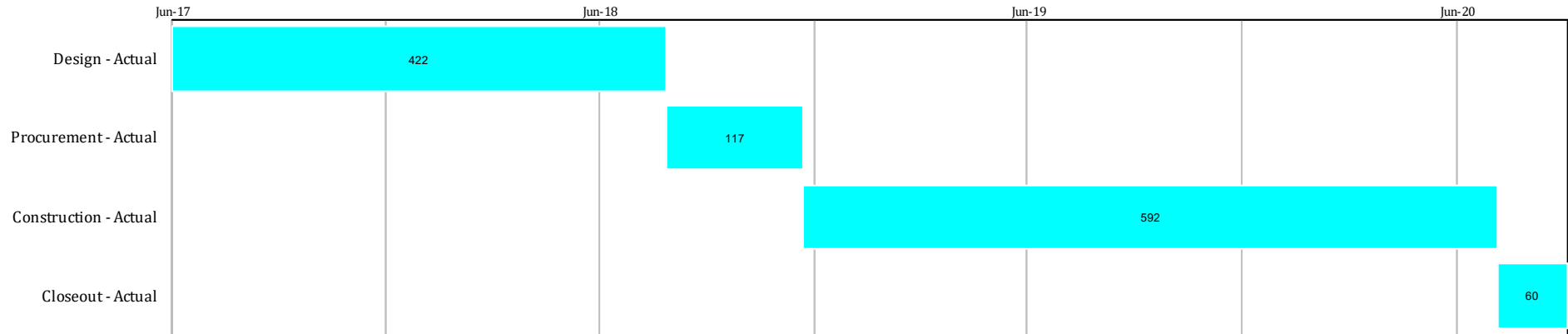


Project Summary  
**612 - Dr. Joseph Torres ES**  
Bradley / Fannin ES  
New Facilities/Additions

Report Date: 4/30/2021

Project Manager: Mauricio Chavez  
Architect: ERO International L.L.P  
Contractor: Aztec Contractors, 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	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended	
Construction	\$	16,898,179	\$	1,221,558	\$	18,119,737	\$	17,282,719	95.38%	
Design	\$	1,540,423	\$	77,566	\$	1,617,989	\$	1,539,950	95.18%	
Miscellaneous	\$	741,035	(\$	43,374)	\$	176,784	\$	176,441	25.29%	
Bradley / Fannin ES Totals:	\$	19,179,637	\$	1,255,751	\$	19,885,277	\$	18,999,110	92.97%	

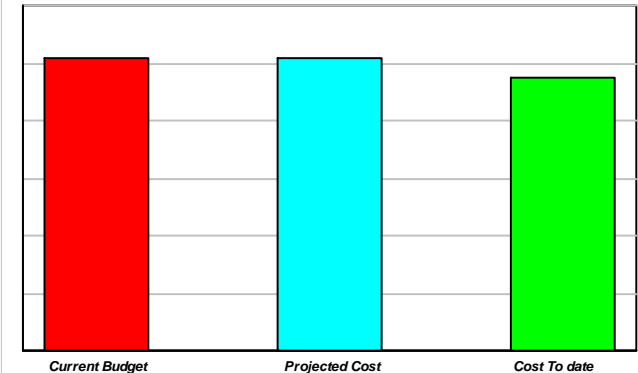
**COMMENTS**

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: 09/08/2020; Duration: 652 days  
 Status: In Construction; Construction Percent Complete: 100% (100% last update)  
 Update - New Dr. Joseph Torres ES Campus:  
 • Project Close-Out Coordination – Occupancy Certificates, EPISD Training, Equipment Warranties, Operation & Maintenance Manuals, Application for Final Payment and BOT Closeout Packages Ongoing  
 • Jacobs Project Savings Analysis and Report to EPISD Following Project Completion  
 Program Contingency Used: \$1,255,750

**PROJECT PHOTO**



**BUDGET /COST STATUS**



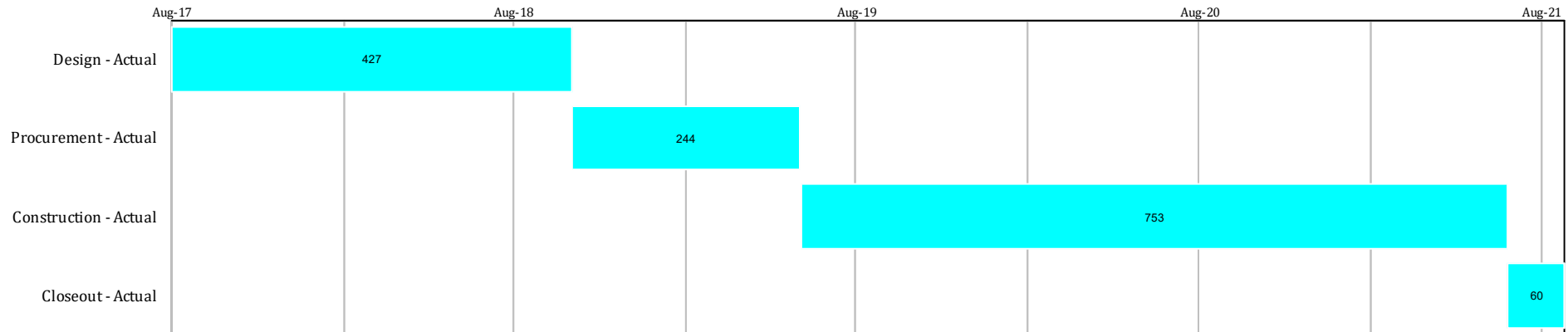


Project Summary  
**618 - Coach Archie Duran ES**  
Dowell / Schuster / Crosby ES  
New Facilities/Additions

Report Date: 4/30/2021

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	
Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended		
Construction	\$ 24,946,034	\$ 506,487	\$ 25,452,521	\$ 24,900,039	\$ 552,482	\$ 25,452,521	\$ 0	\$ 22,141,722	86.99%	
Design	\$ 2,157,264	\$ 49,084	\$ 2,206,348	\$ 1,935,205	\$ 271,143	\$ 2,206,348	\$ 0	\$ 1,703,882	77.23%	
Miscellaneous	\$ 1,197,685	(\$ 555,571)	\$ 642,114	\$ 261,503	\$ 380,611	\$ 642,114	\$ 0	\$ 66,427	10.35%	
<b>Dowell / Schuster / Crosby ES Totals:</b>	<b>\$ 28,300,983</b>	<b>\$ 0</b>	<b>\$ 28,300,983</b>	<b>\$ 27,096,747</b>	<b>\$ 1,204,236</b>	<b>\$ 28,300,983</b>	<b>\$ 0</b>	<b>\$ 23,912,031</b>	<b>84.49%</b>	

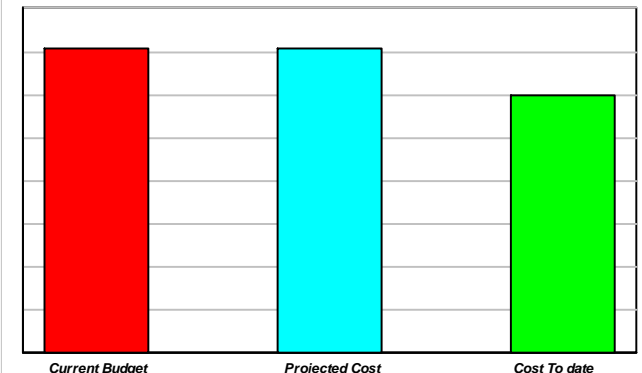
**COMMENTS**

Scope: Capacity 900  
 o New Elementary Campus  
 o Demolition of Dowell ES  
 Budget: Construction Contract Sum: \$23,510,006  
 Schedule: o Construction NTP: 06/04/19; Final Completion: 08/26/21; Duration: days  
 Status: In Construction; Construction Percent Complete: 93% (90% last update)  
 Update - New ES Campus:  
 • Areas A-B-C & H-K-I (Kitchen/Multi-Purpose/Cafeteria) – GC Clean Up Ongoing  
 • Areas D-G (Academic) – Finishes, Millwork Ongoing  
 • Area E (Library) – Clean Up Ongoing  
 Anticipated Program Contingency Use: \$547,061

**PROJECT PHOTO**



**BUDGET /COST STATUS**





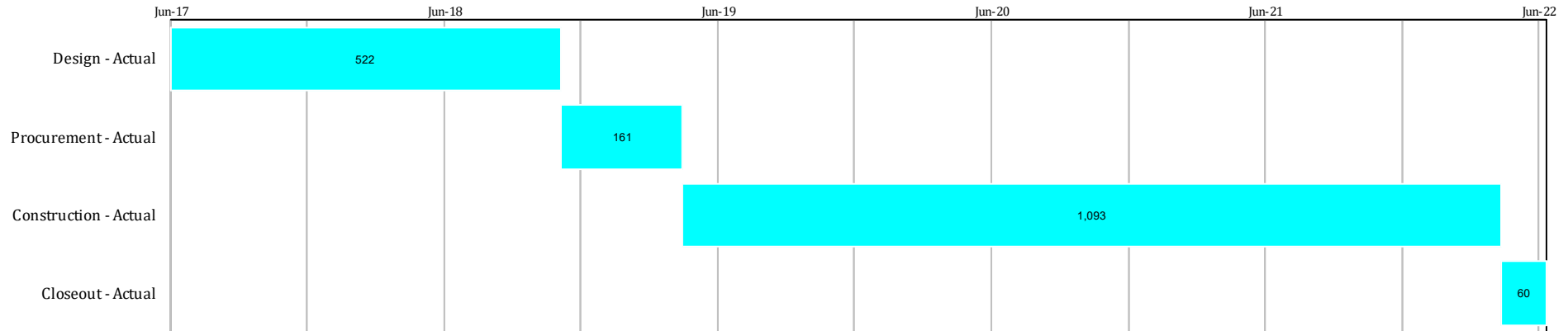


Project Summary  
**613 - Dr. Josefina Villamil Tinajero PK-8**  
Henderson / Clardy PK-8  
New Facilities/Additions

Report Date: 4/30/2021

Project Manager: Luz Favela  
Architect: Mijares Mora Architects, Inc.  
Contractor: Dantex General Contractor, 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	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended								
Construction	\$	34,623,967	\$	185,514	\$	34,809,481	\$	32,921,181	\$	1,888,300	\$	34,809,481	\$	0	\$	23,837,419	68.48%
Design	\$	2,994,187	(\$	97,138)	\$	2,897,049	\$	2,638,950	\$	258,099	\$	2,897,049	\$	0	\$	2,080,208	71.80%
Miscellaneous	\$	1,500,198	(\$	88,376)	\$	1,411,822	\$	259,724	\$	1,152,098	\$	1,411,822	\$	0	\$	168,052	11.90%
Henderson / Clardy PK-8 Totals:	\$	39,118,352	\$	0	\$	39,118,352	\$	35,819,854	\$	3,298,498	\$	39,118,352	\$	0	\$	26,085,678	66.68%

**COMMENTS**

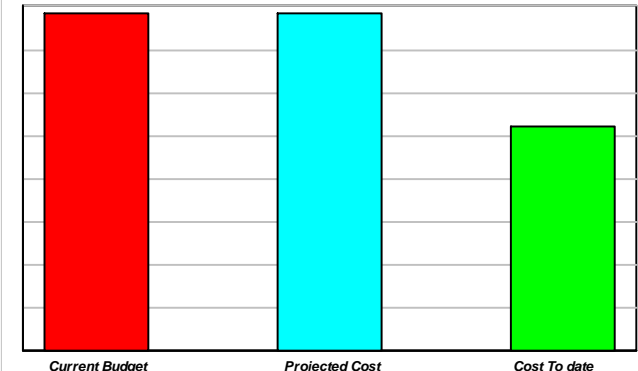
Scope: Capacity 1250; New Building Addition; Demolition/Renovation to Existing Campus  
Budget: Construction Contract Sum : \$31,950,279  
Schedule: o Construction NTP: 04/29/19; Final Completion: 06/26/22; Duration: 1,154 days  
Status: In Construction; Construction Percent Complete: 74% (72% last update)  
Update - Areas A, B, G, J, H, & Site:  
• Area G (Career Technology) - Tape, Bed, and Texture Ongoing  
• Areas H and J (Elementary Wing) - Interior Demolition Ongoing  
• Area B (Clinic and Life Skills) - MEP Rough In Ongoing  
• Site - Parking lot demolition Ongoing

Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**



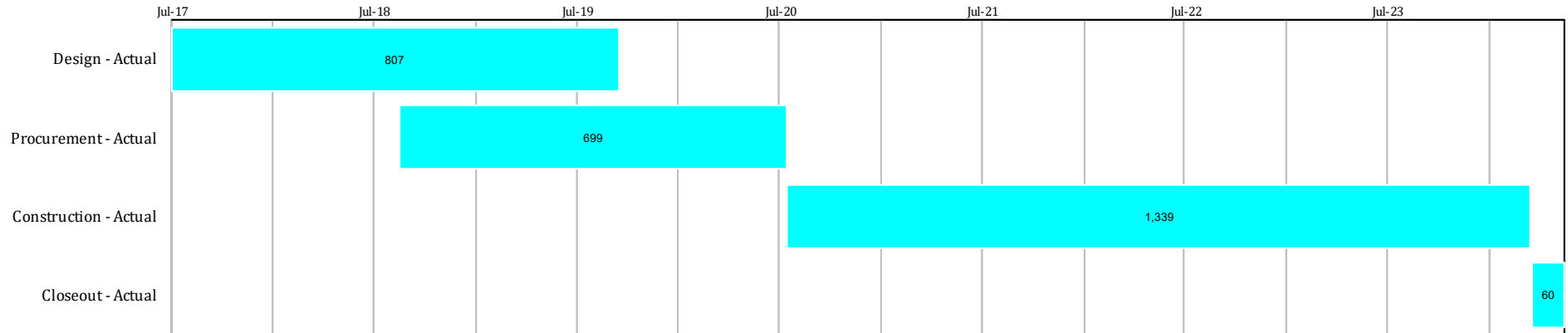


Project Summary  
**621 - Coach Wally Hartley PK-8**  
**Hughey / Ross PK-8**  
**New Facilities/Additions**

Report Date: 4/30/2021

Project Manager: Rogelio Gonzalez  
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	\$ 4,846,180	\$ 48,180,047	\$ 44,313,329	\$ 3,866,718	\$ 48,180,047	\$ 0	\$ 15,540,160	32.25%	
Design	\$ 3,544,514	\$ 279,657	\$ 3,824,171	\$ 2,803,256	\$ 1,020,915	\$ 3,824,171	\$ 0	\$ 2,159,206	56.46%	
Miscellaneous	\$ 1,791,932	(\$ 718,424)	\$ 1,073,508	\$ 159,318	\$ 914,190	\$ 1,073,508	\$ 0	\$ 159,318	14.84%	
<b>Hughey / Ross PK-8 Totals:</b>	<b>\$ 48,670,313</b>	<b>\$ 4,407,413</b>	<b>\$ 53,077,726</b>	<b>\$ 47,275,903</b>	<b>\$ 5,801,823</b>	<b>\$ 53,077,726</b>	<b>\$ 0</b>	<b>\$ 17,858,684</b>	<b>33.65%</b>	

**COMMENTS**

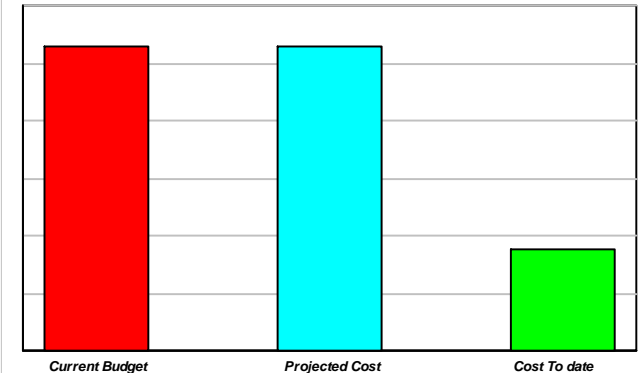
Scope: Capacity 1700 ; P1: New Building Addition/Renovations to Hughey ES, New Baseball Fields  
P2: Softball Fields at Memorial Park; Budget: P1 Construction Contract Sum: \$42,760,098; P2 Construction Contract Sum: \$1,536,369; Schedule: Construction NTP: 07/20/20; Final Completion: 05/20/24; Duration: 1,400 days; P2 Schedule: Construction NTP: 06/22/20; Final Completion: 06/22/21; Duration: 393 days; P1/P2 Status: In Construction; P1 Construction Percent Complete: 37% (33% last update); P2 Construction Percent Complete: 95% (90% last update);  
• P1 - New Academic Building – Exterior Sheathing, Drywall, HVAC Ductwork, Electrical, & Roofing Ongoing; New Fine Arts Building – Structural Steel Erection Ongoing  
• P2: Site Furnishings, Metal Canopies, Netting, & Sidewalk Completed; Press-box Building: Windows, MEP, Restrooms/Concessions Equipment Installation Ongoing

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 PHOTO**



**BUDGET /COST STATUS**



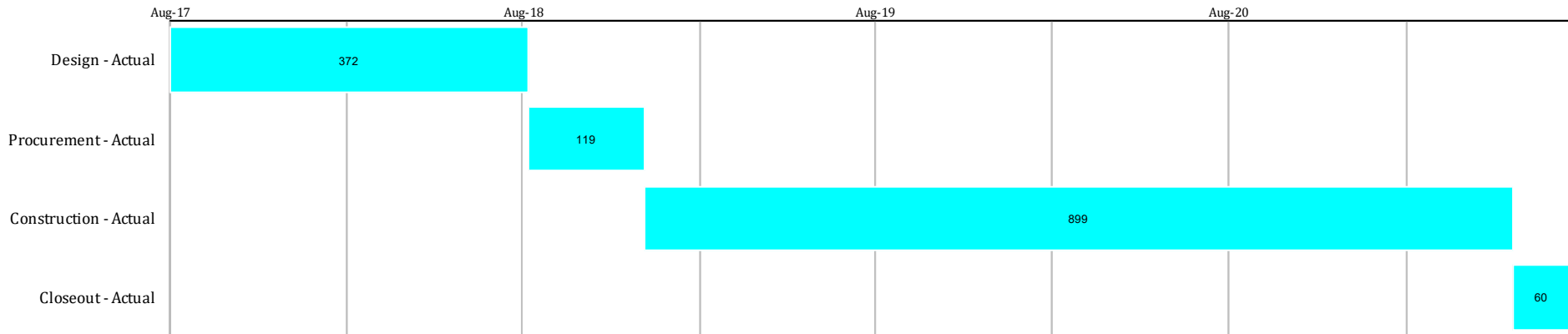


Project Summary  
**614 - Don Haskins PK-8**  
Lincoln / Roberts / Bond PK-8  
New Facilities/Additions

Report Date: 4/30/2021

Project Manager: Kyle Csorba  
Architect: GA Architecture  
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	\$ 39,214,165	\$ 1,098,378	\$ 40,312,543	\$ 39,382,922	\$ 929,621	\$ 40,312,543	\$ 0	\$ 35,319,327	87.61%	
Design	\$ 3,207,541	\$ 58,581	\$ 3,266,122	\$ 2,931,625	\$ 334,496	\$ 3,266,122	\$ 0	\$ 2,638,253	80.78%	
Miscellaneous	\$ 1,757,597	(\$ 1,156,958)	\$ 600,639	\$ 445,569	\$ 155,070	\$ 600,639	\$ 0	\$ 444,974	74.08%	
<b>Lincoln / Roberts / Bond PK-8 Totals:</b>	<b>\$ 44,179,303</b>	<b>\$ 0</b>	<b>\$ 44,179,303</b>	<b>\$ 42,760,116</b>	<b>\$ 1,419,187</b>	<b>\$ 44,179,303</b>	<b>\$ 0</b>	<b>\$ 38,402,554</b>	<b>86.92%</b>	

**COMMENTS**

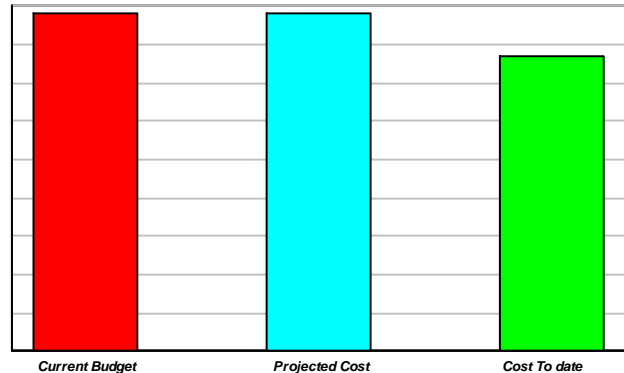
Scope: Capacity 1500  
o New Building Additions; Renovation to Existing Campus; Demolition of Gym on Back Wing  
Budget: Construction Contract Sum: \$37,376,705  
Schedule: Construction NTP: 12/11/18; Final Completion: 7/27/2021; Duration: 1054 days  
Status: In Construction; Construction Percent Complete: 90% (88% last update)  
Update - Renovations to Existing Areas H/J/K:  
• Phase 2 (Renovation) – Ongoing Gut Renovation Activities – Framing, Drywall Installation Ongoing, Electrical Plumbing and HVAC Rough In, Interior Painting, Ceiling Grid,  
• Phase 2 (Site)- Paving Completed for Rear Access Drive, Sidewalks and Retaining Wall and Rockwall for Playground Ongoing

Anticipated Program Contingency Use: \$795,604

**PROJECT PHOTO**



**BUDGET /COST STATUS**



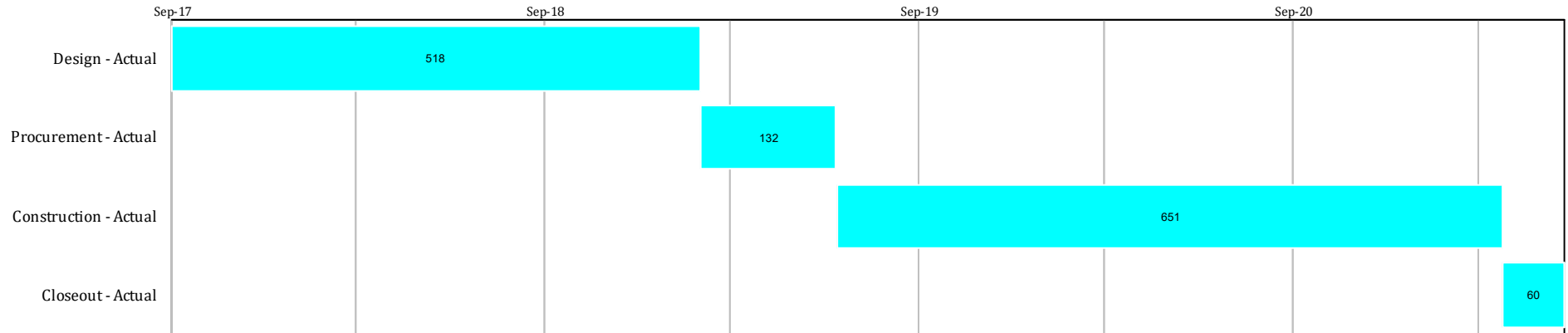


Project Summary  
**615 - General Douglas MacArthur PK-8**  
MacArthur / Bonham PK-8  
New Facilities/Additions

Report Date: 4/30/2021

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	
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended	
Construction	\$ 15,221,851	\$ 409,253	\$ 15,631,104	\$ 14,853,156	\$ 777,948	\$ 15,631,104	\$ 0	\$ 13,460,513	86.11%	
Design	\$ 1,387,610	\$ 375,427	\$ 1,763,037	\$ 1,537,801	\$ 225,236	\$ 1,763,037	\$ 0	\$ 1,425,921	80.88%	
Miscellaneous	\$ 1,750,997	(\$ 784,680)	\$ 966,317	\$ 142,060	\$ 824,258	\$ 966,317	\$ 0	\$ 117,639	12.17%	
<b>MacArthur / Bonham PK-8 Totals:</b>	<b>\$ 18,360,458</b>	<b>\$ 0</b>	<b>\$ 18,360,458</b>	<b>\$ 16,533,017</b>	<b>\$ 1,827,441</b>	<b>\$ 18,360,458</b>	<b>\$ 0</b>	<b>\$ 15,004,072</b>	<b>81.72%</b>	

**COMMENTS**

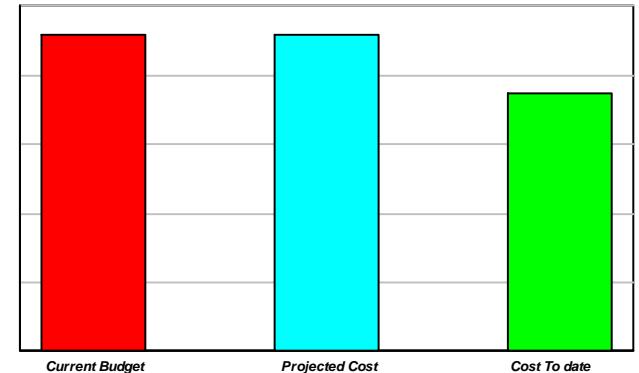
Scope: Capacity 1200; New Fine Arts Building; Major Renovations of Fine Arts Spaces to Create Additional Classrooms; New Fire Protection System at Existing Buildings  
Budget: Construction Contract Sum: \$14,251,844  
Schedule: Construction NTP: 07/01/19; Final Completion: 06/11/21; Duration: 7 days  
Status: In Construction; Construction Percent Complete: 93% (92% last update)  
Update - Areas H & A:  
• Area H (New Fine Arts) - Temporary Certificate of Occupancy Achieved  
• Area A (Existing ES) - Interior Demolition for Gut Renovation at PK-K (8) Classrooms Completed  
• Area A (Existing ES) - The next set of 10 classrooms Fire Suppression Installation Ongoing

Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**



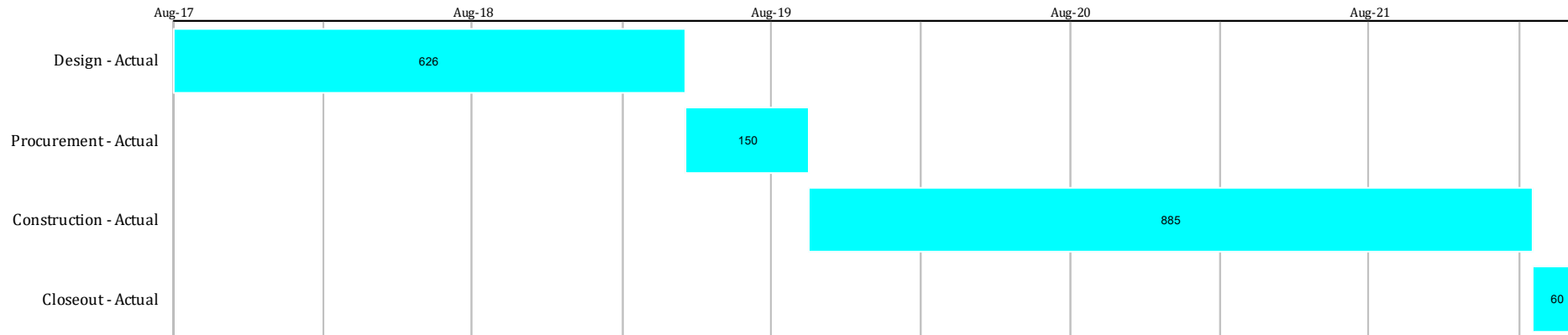


Project Summary  
**616 - Charles Q. Murphree PK-8**  
Morehead / Johnson PK-8  
New Facilities/Additions

Report Date: 4/30/2021

Project Manager: Luz Favela  
Architect: ASA Architects, P.C.  
Contractor: Dantex General Contractor, Inc.

**SCHEDULE SUMMARY**



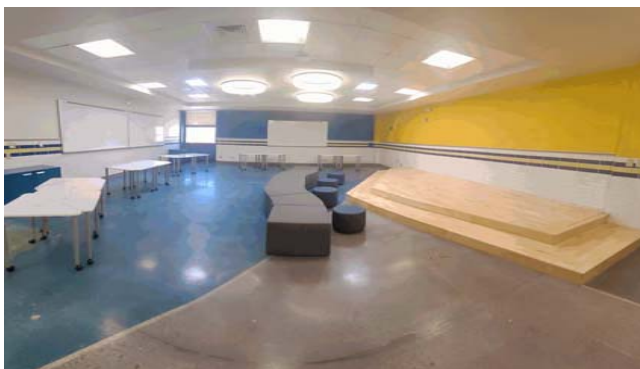
Description	BUDGET			COST COMMITMENTS				EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C	
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended	
Construction	\$ 30,986,667	\$ 1,951,201	\$ 32,937,868	\$ 30,584,319	\$ 2,353,549	\$ 32,937,868	\$ 0	\$ 19,210,290	58.32%	
Design	\$ 2,679,643	\$ 181,372	\$ 2,861,015	\$ 2,192,395	\$ 668,620	\$ 2,861,015	\$ 0	\$ 1,882,206	65.79%	
Miscellaneous	\$ 1,478,935	(\$ 978,679)	\$ 500,256	\$ 183,443	\$ 316,813	\$ 500,256	\$ 0	\$ 97,240	19.44%	
<b>Morehead / Johnson PK-8 Totals:</b>	<b>\$ 35,145,245</b>	<b>\$ 1,153,894</b>	<b>\$ 36,299,139</b>	<b>\$ 32,960,157</b>	<b>\$ 3,338,982</b>	<b>\$ 36,299,139</b>	<b>\$ 0</b>	<b>\$ 21,189,735</b>	<b>58.38%</b>	

**COMMENTS**

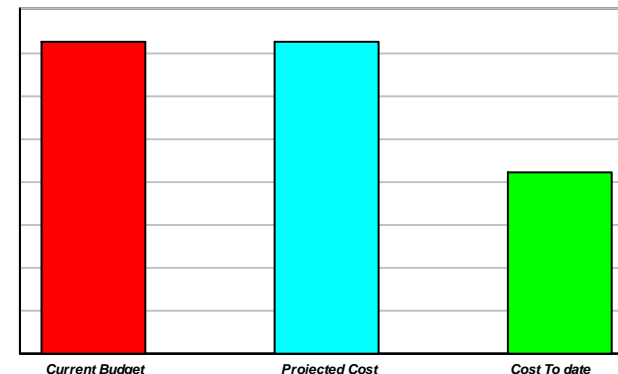
Scope: Capacity 1200  
 o New Fine Arts/Admin/Cafeteria & MS Classroom Building  
 o ES Gym Renovation  
 Budget: Construction Contract Sum: \$30,513,542  
 Schedule: o Construction NTP: 10/07/19; Final Completion: 05/09/22; Duration: 945 days  
 Status: In Construction; Construction Percent Complete: 66% (63% last update)  
 Update - New MS Building, Areas C, G, & Site:  
 • New MS Building – Corridor Wall Ceramic Tile Installation Ongoing  
 • Area C (Johnson ES Reno) - Complete and Occupied  
 • Area B1 (Johnson ES Reno) - MEP Rough In is Ongoing  
 • New Gym - Field House Benches Installation is Ongoing

Program Contingency Used: \$1,153,894

**PROJECT PHOTO**



**BUDGET /COST STATUS**



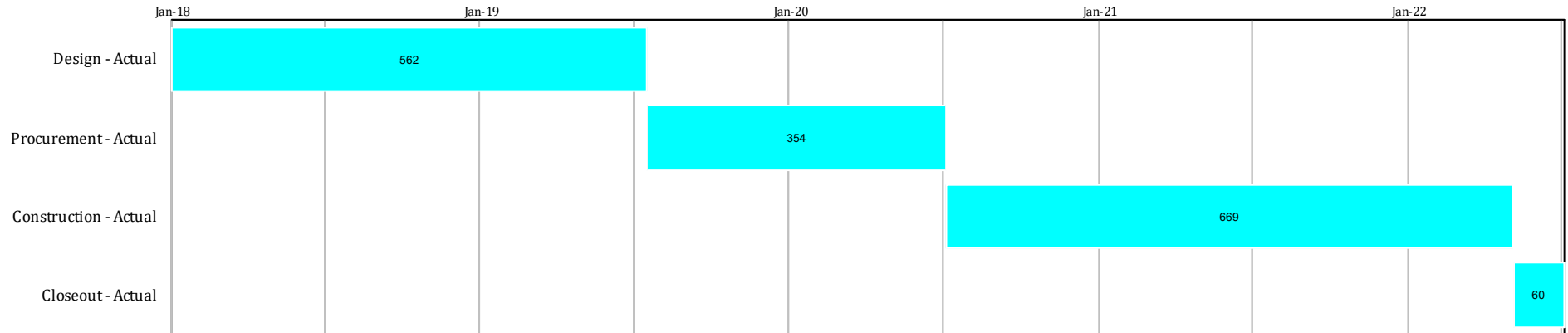


Project Summary  
**619 - Cpt. Gabriel L. Navarrete MS**  
Northeast Middle School  
New Facilities/Additions

Report Date: 4/30/2021

Project Manager: Jose Carrera  
Architect: PBK Architects, Inc  
Contractor: Dantex General Contractor, 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	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 28,267,807	\$ 14,036,914	\$ 42,304,721	\$ 39,183,843	\$ 3,120,878	\$ 42,304,721	\$ 0	\$ 10,790,570	25.51%
Design	\$ 2,444,522	\$ 2,399,540	\$ 4,844,062	\$ 2,803,866	\$ 2,040,196	\$ 4,844,062	\$ 0	\$ 2,074,930	42.83%
Miscellaneous	\$ 1,277,848	\$ 2,563,546	\$ 3,841,394	\$ 883,594	\$ 2,957,800	\$ 3,841,394	\$ 0	\$ 855,901	22.28%
Northeast Middle School Totals:	\$ 31,990,177	\$ 19,000,000	\$ 50,990,177	\$ 42,871,303	\$ 8,118,874	\$ 50,990,177	\$ 0	\$ 13,721,402	26.91%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
<p>Scope: Capacity 1000</p> <ul style="list-style-type: none"> <li>o New Middle School Building</li> </ul> <p>Budget: CMR: \$39,181,968</p> <p>Schedule: o Construction NTP: 07/06/20; Final Completion: 07/06/22; Duration: 730 Calendar Days</p> <p>Status: Under Construction; Construction Percent Complete: 33% (27% last update)</p> <p>Update - Areas A, B, C, D, E &amp; Site:</p> <ul style="list-style-type: none"> <li>• Area A (Admin /Classroom Wing) – Sprinkler System Installation Ongoing</li> <li>• Area B (Classroom Wing) – Metal Framing Installation Ongoing</li> <li>• Area C &amp; D (Fine Arts &amp; Cafeteria/Kitchen) – Structural Steel Installation Ongoing</li> <li>• Site Work – Sanitary Sewer Excavation and Rough-In is Ongoing</li> </ul> <p>Program Contingency Used: \$15,000,000</p>		<p>Current Budget      Projected Cost      Cost To date</p>



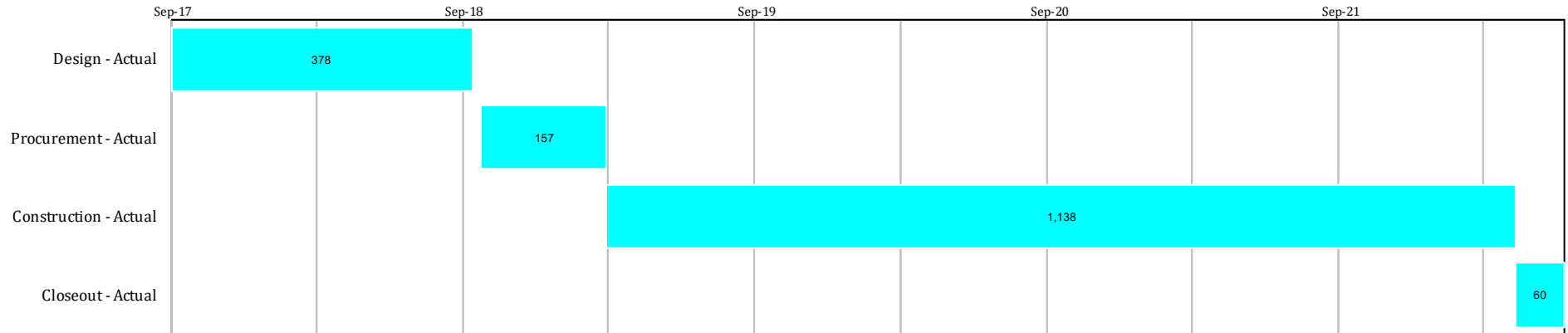


Project Summary  
**617 - Bobby Joe Hill PK-8**  
Terrace Hills/ Collins PK-8  
New Facilities/Additions

Report Date: 4/30/2021

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	\$ 654,675	\$ 31,937,153	\$ 30,514,232	\$ 1,422,920	\$ 31,937,153	\$ 0	\$ 21,565,614	67.53%
Design	\$ 2,705,224	\$ 5,307	\$ 2,710,531	\$ 2,402,675	\$ 307,856	\$ 2,710,531	\$ 0	\$ 1,962,187	72.39%
Miscellaneous	\$ 1,387,060	(\$ 659,981)	\$ 727,079	\$ 245,058	\$ 482,021	\$ 727,079	\$ 0	\$ 212,950	29.29%
<b>Terrace Hills / Collins PK-8 Totals:</b>	<b>\$ 35,374,762</b>	<b>\$ 0</b>	<b>\$ 35,374,762</b>	<b>\$ 33,161,965</b>	<b>\$ 2,212,797</b>	<b>\$ 35,374,762</b>	<b>\$ 0</b>	<b>\$ 23,740,752</b>	<b>67.11%</b>

**COMMENTS**

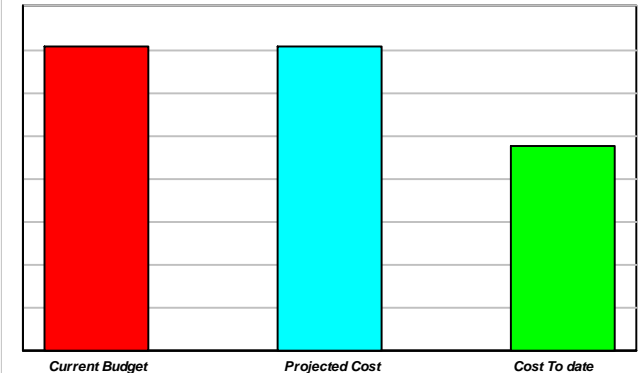
Scope: Capacity 1000  
 o New Building Addition  
 o Renovations to Existing Terrace Hills  
 Budget: Construction Contract Sum : \$28,776,758  
 Schedule: o Construction NTP: 03/11/19; Final Completion: 06/21/22; Duration: 1,201 days  
 Status: In Construction; Construction Percent Complete: 72% (71% last update)  
 Update - E, F1, F2, F3, Library & Site:  
 • Area E, F1, F2, and F3 (New Admin/Classroom Building) – Installation of Resilient Flooring Ongoing  
 • Library Renovation and Addition – Furniture Installation Completed  
 • Site – Installation of Storm Drain Inlets North of the Area E

Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**



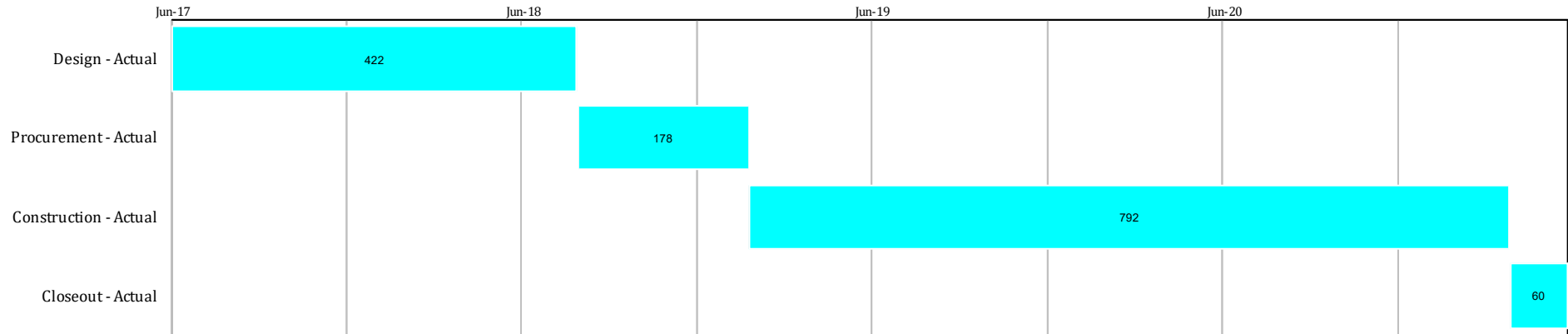


Project Summary  
**626 - Andress High School**  
**Comprehensive Renovations**

Report Date: 4/30/2021

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	\$ 27,196,978	\$ 1,177,398	\$ 28,374,377	\$ 0	\$ 24,581,398	86.63%	
Design	\$ 1,564,231	\$ 1,456,087	\$ 3,020,318	\$ 2,853,192	\$ 167,126	\$ 3,020,318	\$ 0	\$ 2,710,326	89.74%	
Miscellaneous	\$ 1,878,954	(\$ 906,826)	\$ 972,128	\$ 338,339	\$ 633,788	\$ 972,128	\$ 0	\$ 330,571	34.00%	
<b>Andress High School Totals:</b>	<b>\$ 21,531,532</b>	<b>\$ 10,835,290</b>	<b>\$ 32,366,822</b>	<b>\$ 30,388,509</b>	<b>\$ 1,978,313</b>	<b>\$ 32,366,822</b>	<b>\$ 0</b>	<b>\$ 27,622,295</b>	<b>85.34%</b>	

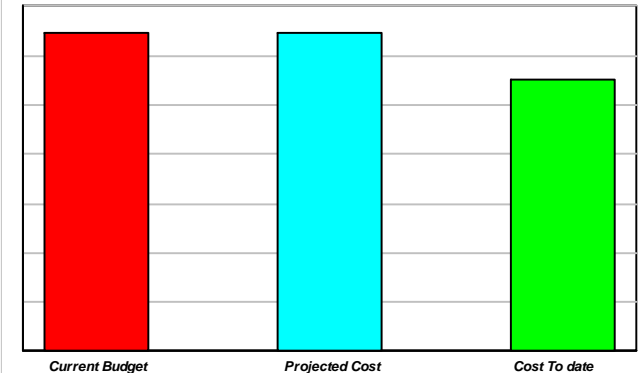
**COMMENTS**

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: 5/31/21; Duration: 80 days  
 Status: In Construction; Construction Percent Complete: 93% (92% last update)  
 Update - New Performing Arts Center & Courtyard:  
 • New Performing Arts Center (PAC) – Seating Area Sub-Ceiling Ongoing  
 • New Performing Arts Center (PAC) – Classroom Flooring Installation Ongoing  
 Program Contingency Used: \$618,811

**PROJECT PHOTO**



**BUDGET /COST STATUS**





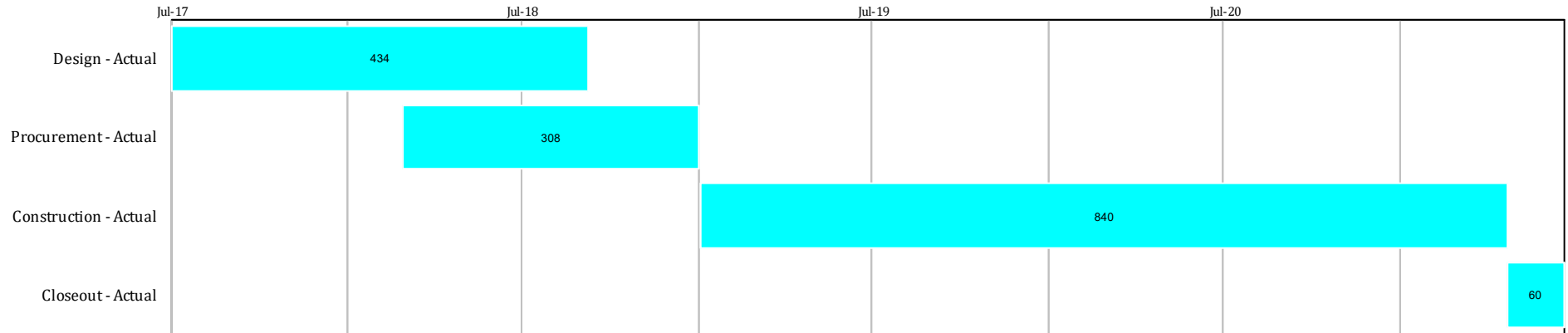


Project Summary  
**622 - Austin High School**  
Comprehensive Renovations

Report Date: 4/30/2021

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	\$ 127,406	\$ 25,268,995	\$ 23,629,839	\$ 1,639,157	\$ 25,268,995	\$ 0	\$ 21,126,070	83.60%	
Design	\$ 2,174,175	\$ 76,271	\$ 2,250,446	\$ 1,951,597	\$ 298,850	\$ 2,250,446	\$ 0	\$ 1,737,010	77.19%	
Miscellaneous	\$ 2,322,527	(\$ 203,678)	\$ 2,118,849	\$ 698,169	\$ 1,420,680	\$ 2,118,849	\$ 0	\$ 668,376	31.54%	
<b>Austin High School Totals:</b>	<b>\$ 29,638,291</b>	<b>\$ 0</b>	<b>\$ 29,638,291</b>	<b>\$ 26,279,604</b>	<b>\$ 3,358,687</b>	<b>\$ 29,638,291</b>	<b>\$ 0</b>	<b>\$ 23,531,455</b>	<b>79.40%</b>	

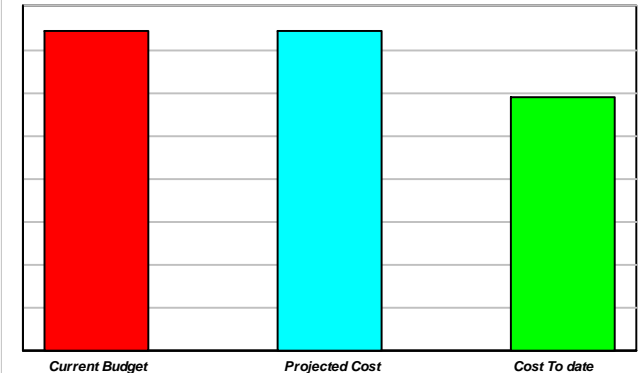
**COMMENTS**

Scope: Capacity 1500  
 o New Performing Arts Center  
 o Renovations to Historic Building & Courtyard  
 Budget: CMR: \$22,816,633  
 Schedule: Construction NTP: 01/07/19; Final Completion: 06/25/21; Duration: 90 days  
 Status: In Construction; Construction Percent Complete: 95% (94% last update)  
 Update - PAC, & Main Building Renovations:  
 • PAC - Front Courtyard Work Ongoing, Concurrent with Interior Finish Work (Paint, Ceiling Tile), Installation of Architectural Details  
 Renovation - Courtyard Irrigation System and Sod Installation, Amphitheater & Breezeway Work Ongoing  
 Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**





# Project Summary 623 - Burges High School

## Comprehensive Renovations

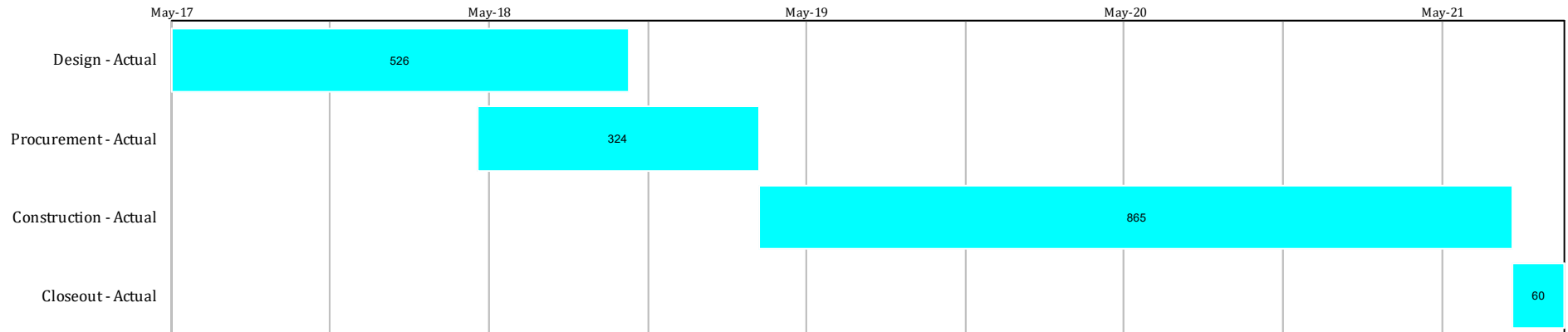
Report Date: 4/30/2021

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	\$ 6,197,664	\$ 52,879,982	\$ 51,776,069	\$ 1,103,913	\$ 52,879,982	0	\$ 48,165,871	91.09%	
Design	\$ 3,818,401	\$ 467,797	\$ 4,286,198	\$ 4,122,670	\$ 163,528	\$ 4,286,198	0	\$ 3,844,217	89.69%	
Miscellaneous	\$ 1,956,630	(\$ 1,352,583)	\$ 604,047	\$ 331,576	\$ 272,471	\$ 604,047	0	\$ 331,576	54.89%	
<b>Burges High School Totals:</b>	<b>\$ 52,457,349</b>	<b>\$ 5,312,878</b>	<b>\$ 57,770,227</b>	<b>\$ 56,230,315</b>	<b>\$ 1,539,912</b>	<b>\$ 57,770,227</b>	<b>0</b>	<b>\$ 52,341,664</b>	<b>90.60%</b>	

### COMMENTS

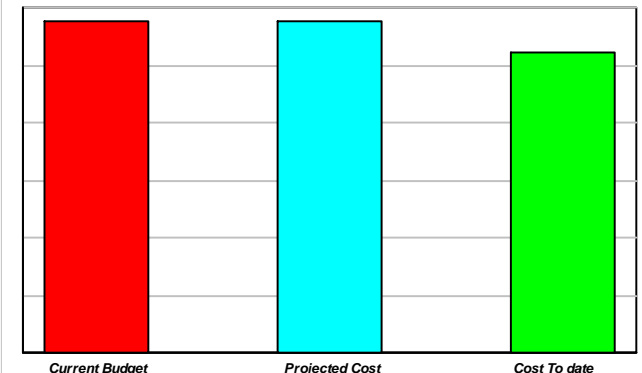
Scope: Capacity 1500 : o New 2 Story Building Addition; o Renovation to Existing Campus; o New Softball Field  
 Budget: GMP: \$48,770,600  
 Schedule: Construction NTP: 04/08/2019; Final Completion: 10/19/21; Duration: 926 days  
 Status: In Construction; Construction Percent Complete: 95% (94% last update)  
 Update - Buildings D, K & Courtyard:  
 • Building D (Academic) – Furniture Installation Ongoing  
 • Building K (Athletic Reno) - Interior Painting, Bathroom Wall Tile and Bathroom Fixtures  
 • Courtyard – Brick Pavers and Bridge Connection between Building C and D

Program Contingency Used: \$5,377,767

### PROJECT PHOTO



### BUDGET /COST STATUS





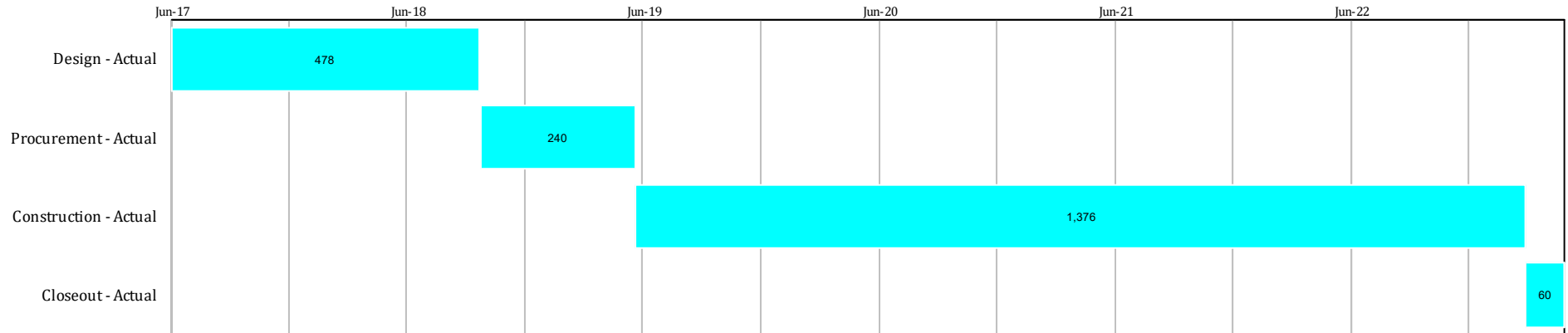
# Project Summary 627 - Coronado High School

## Comprehensive Renovations

Report Date: 4/30/2021

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	Current Budget	Commitments	Forecasted	Projected Costs	Projected	Cost To Date	%
		Changes			Additional		Over/Under		Expended
					Commitments				
Construction	\$ 60,903,495	\$ 831,740	\$ 61,735,235	\$ 57,502,748	\$ 4,232,487	\$ 61,735,235	0	\$ 40,055,936	64.88%
Design	\$ 4,839,059	\$ 378,713	\$ 5,217,772	\$ 4,283,085	\$ 934,688	\$ 5,217,772	0	\$ 3,598,587	68.97%
Miscellaneous	\$ 2,514,661	(\$ 1,210,453)	\$ 1,304,208	\$ 688,847	\$ 615,361	\$ 1,304,208	0	\$ 674,488	51.72%
Coronado High School Totals:	\$ 68,257,215	\$ 0	\$ 68,257,215	\$ 62,474,680	\$ 5,782,535	\$ 68,257,215	0	\$ 44,329,010	64.94%

### COMMENTS

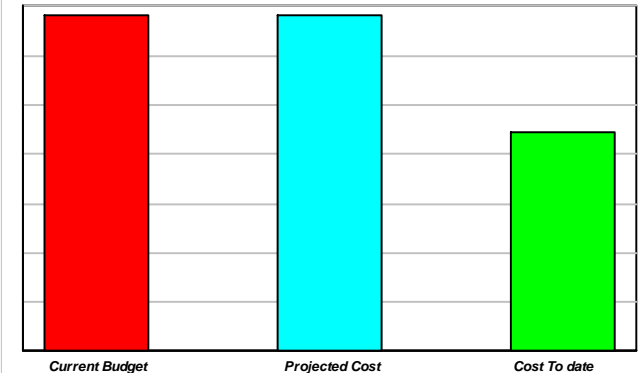
Scope: Capacity 2800  
Package II: Demolition of Existing Buildings; New Classroom/Admin Buildings; Fi House, Bus loop, Courtyard; Renovations to Main Gym  
Budget: Construction Contract Sum: \$54,005,505  
Schedule: Construction NTP: 05/28/19; Construction Final Completion: 05/04/23  
Duration: 1,437 days  
Status: In Construction; Construction Percent Complete: 71% (69% last update)  
Update - Building A, Area J, & Bus Loop:  
• New Building A – EIFS, Terrazzo Flooring and Fire Line Installation Ongoing  
• Area J (Field House) – Mechanical Systems, Retaining Walls and Footing Forming Ongoing  
• Bus Loop – Retention Wall Framing for Concrete Placement Ongoing

Program Contingency Used: \$0

### PROJECT PHOTO



### BUDGET /COST STATUS



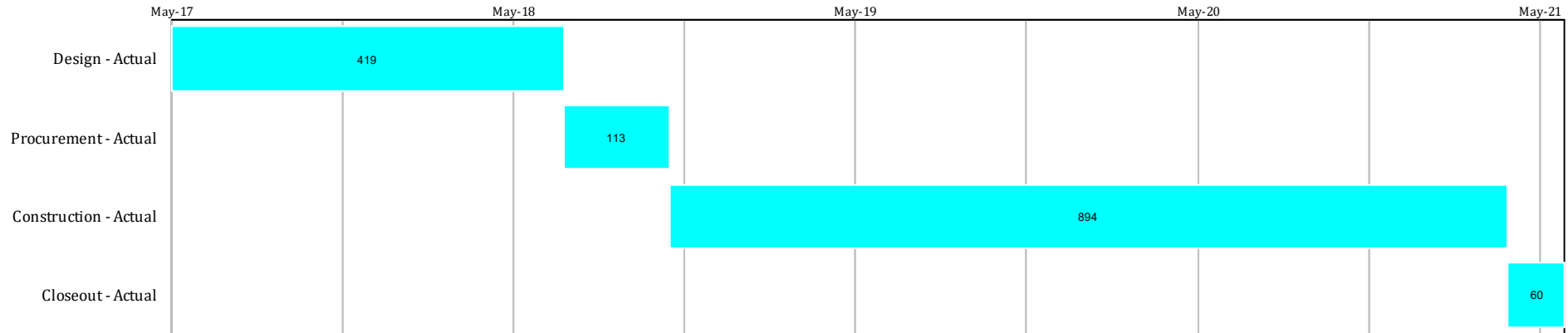


Project Summary  
**625 - El Paso High School**  
Comprehensive Renovations

Project Manager: Kyle Csorba  
Architect: MNK Architects, INC.  
Contractor: F.T. James Construction, Inc.

Report Date: 4/30/2021

**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	\$ 16,610,451	\$ 1,139,902	\$ 17,750,353	\$ 16,823,097	\$ 927,257	\$ 17,750,353	\$ 0	\$ 14,798,843	83.37%	
Design	\$ 1,514,193	\$ 43,986	\$ 1,558,179	\$ 1,530,607	\$ 27,571	\$ 1,558,179	\$ 0	\$ 1,386,253	88.97%	
Miscellaneous	\$ 1,353,739	(\$ 1,183,888)	\$ 169,851	\$ 91,040	\$ 78,810	\$ 169,851	\$ 0	\$ 91,040	53.60%	
<b>El Paso High School Totals:</b>	<b>\$ 19,478,383</b>	<b>\$ 0</b>	<b>\$ 19,478,383</b>	<b>\$ 18,444,744</b>	<b>\$ 1,033,639</b>	<b>\$ 19,478,383</b>	<b>\$ 0</b>	<b>\$ 16,276,137</b>	<b>83.56%</b>	

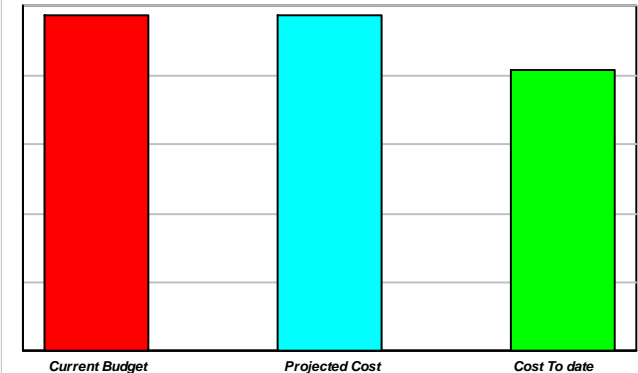
**COMMENTS**

Scope: Capacity 1600  
 o New Fine Arts Building  
 o Minor Renovations to Main Building  
 o New Tennis Courts  
 Budget: Construction Contract Sum: \$16,151,185  
 Schedule: o Construction NTP: 11/14/18; Final Completion: 06/26/21; Duration 952 days  
 Status: In Construction; Construction Percent Complete: 90% (89% last update)  
 Update - Building A Renovation & New B Fine Arts:  
 • Building A (Main Building) - New Elevator Installation, Drama and General-Purpose Classroom Renovations, 4th Floor Girls Gut Renovation  
 • Building B (New Fine Arts) - Interior Paint, Polished Concrete, Grand Stair and Lecture Seating and Building Perimeter Landscaping Ongoing  
 Anticipated Program Contingency Use: \$825,335

**PROJECT PHOTO**



**BUDGET /COST STATUS**





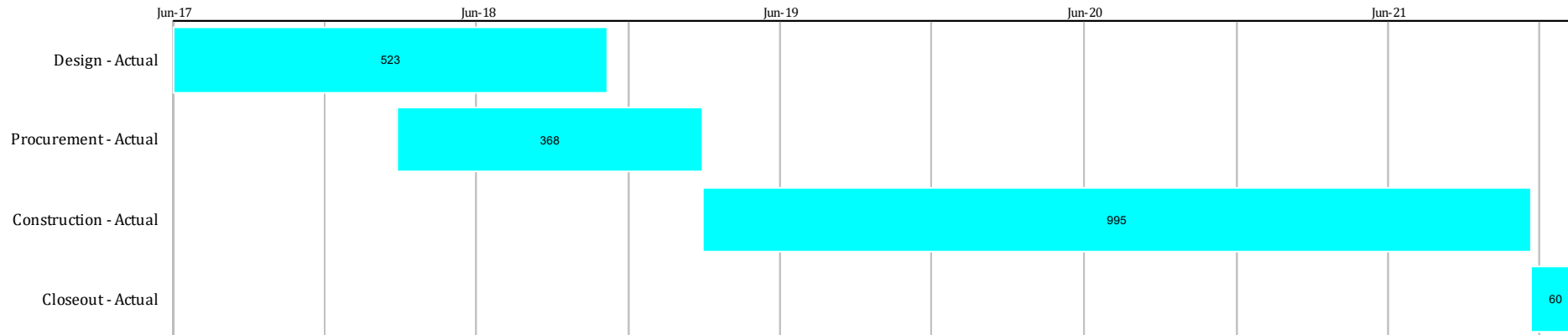
# Project Summary 628 - Irvin High School

## Comprehensive Renovations

Report Date: 4/30/2021

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

### 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	\$ 21,375,257	\$ 43,003,580	\$ 41,520,785	\$ 1,482,795	\$ 43,003,580	\$ 0	\$ 33,108,614	76.99%	
Design	\$ 1,769,097	\$ 2,092,987	\$ 3,862,084	\$ 3,285,274	\$ 576,810	\$ 3,862,084	\$ 0	\$ 2,957,613	76.58%	
Miscellaneous	\$ 2,330,345	\$ 2,120,267	\$ 4,450,612	\$ 1,383,682	\$ 3,066,930	\$ 4,450,612	\$ 0	\$ 1,354,971	30.44%	
<b>Irvin High School Totals:</b>	<b>\$ 25,727,765</b>	<b>\$ 25,588,511</b>	<b>\$ 51,316,276</b>	<b>\$ 46,189,741</b>	<b>\$ 5,126,535</b>	<b>\$ 51,316,276</b>	<b>\$ 0</b>	<b>\$ 37,421,198</b>	<b>72.92%</b>	

### COMMENTS

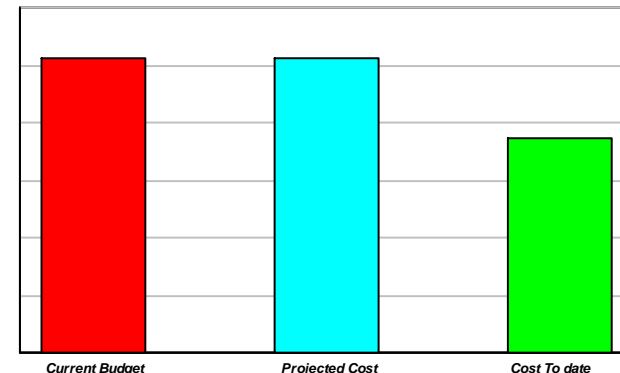
Scope: Capacity 1500 - New Building Addition; Renovations to Classrooms; New 31 Seat Theater  
Budget: CMR: \$39,047,138  
Schedule: o Construction NTP: 03/08/19; Final Completion: 01/26/22; Duration: 1,054 Calendar days  
Status: In Construction; Construction Percent Complete: 82% (80% last update);  
Update - Areas K, H, & U:  
• Area K (Bridge between Bldg. B and C) - Earthwork for New Bridge Foundation I Progress  
• Area H (Bus Loop) - Existing B & C Wing Demolition Ongoing  
• Area U (New Theater) - Installation of Theater Seating Completed

Program Contingency Used \$0

### PROJECT PHOTO



### BUDGET /COST STATUS







# Project Summary 624 - Jefferson / Silva High School

## Comprehensive Renovations

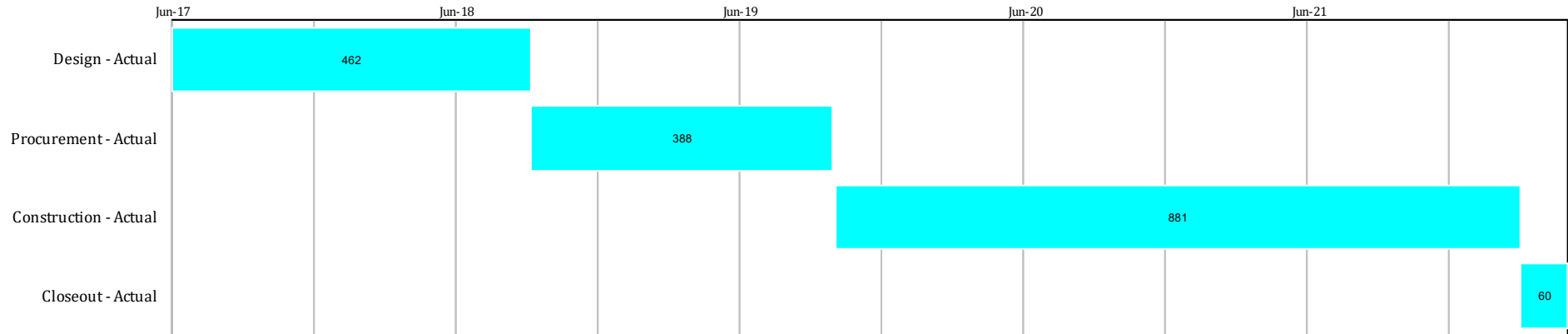
Report Date: 4/30/2021

Project Manager: Rogelio Gonzalez

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	\$ 3,044,754	\$ 35,533,341	\$ 33,016,504	\$ 2,516,838	\$ 35,533,341	\$ 0	\$ 21,735,308	61.17%	
Design	\$ 2,809,525	\$ 159,774	\$ 2,969,299	\$ 2,385,313	\$ 583,986	\$ 2,969,299	\$ 0	\$ 1,983,274	66.79%	
Miscellaneous	\$ 1,314,476	\$ 1,662	\$ 1,316,138	\$ 158,143	\$ 1,157,995	\$ 1,316,138	\$ 0	\$ 158,143	12.02%	
<b>Jefferson / Silva High School Totals:</b>	<b>\$ 36,612,588</b>	<b>\$ 3,206,190</b>	<b>\$ 39,818,778</b>	<b>\$ 35,559,960</b>	<b>\$ 4,258,818</b>	<b>\$ 39,818,778</b>	<b>\$ 0</b>	<b>\$ 23,876,725</b>	<b>59.96%</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: 05/13/22; Duration 942 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: 66% (64% last update); P2 Construction Percent Complete: 98% (97% update);  
• P1: New Academic Building ABC – 1st 2nd/3rd Floor Interior Paint, Ceiling Grid, EIFS, & Exterior Brick Installation Ongoing; New Weight Room – Exterior Brick Finish Installation Ongoing  
• P2: Field – Sod, Warning Track/Infield Skinned Dirt Placement, Restrooms & Specialty Fixture Installations at Concessions, & Landscape Complete – Pending Minor Items for Completion

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

### PROJECT PHOTO



### BUDGET /COST STATUS

