



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Monthly Report

February 2021

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Report Date: 2/28/2021



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Executive Summary

Report Date: 2/28/2021



2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$36,307,430 Miscellaneous Bond: \$700,000 Interest Earned: \$16,216,165

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
District Bond 2016 Total	\$599,707,739	\$68,987,838	\$668,695,577
District Bond 2007 Andress, Irvin & Jefferson	\$36,307,430		\$36,307,430
Interest Earned	\$6,000,000	\$10,216,165	\$16,216,165
Miscellaneous Fund	\$700,000		
EPISD Bond Program Total	\$642,715,169	\$79,204,003	\$721,919,173

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.

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 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, and Northeast (GMP approved). Sixteen 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, Hughey Ross, Dowell, Jefferson, Morehead, Northeast MS and MacArthur) are in construction phase. One project(Crockett) is complete.

Schedule

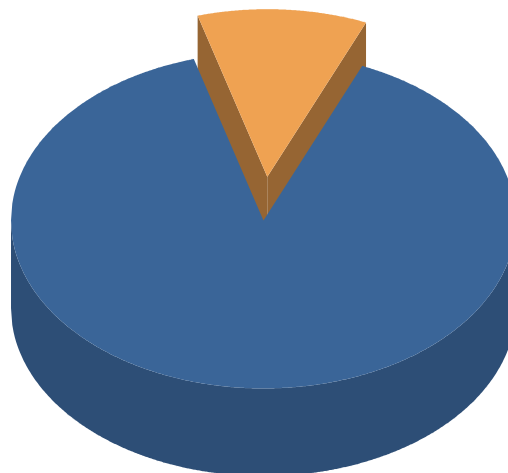
Refer to the schedule included in each slide for the completion dates per project. Coronado has received a time extension of 14 days because of Covid.



2016 Bond Program Program Report By Management

Report Date: 2/28/2021

Value of Projects By Management



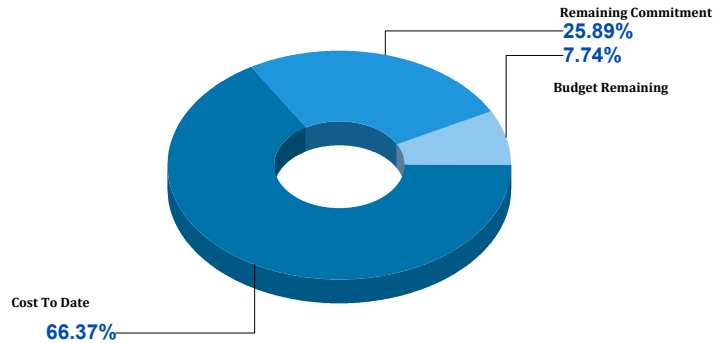
■ Jacobs Managed 89.0%
■ District Managed 11.0%
Total: 100.0%

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	\$587,817,565	\$54,975,181	\$642,792,746	\$0	\$407,115,409	63.34%
District Managed	\$68,987,838	\$10,138,588	\$79,126,426	\$78,211,581	\$914,846	\$79,126,426	\$0	\$72,026,940	91.03%
Grand Totals:	\$668,695,577	\$53,223,596	\$721,919,173	\$666,029,146	\$55,890,027	\$721,919,173	\$0	\$479,142,349	66.37%

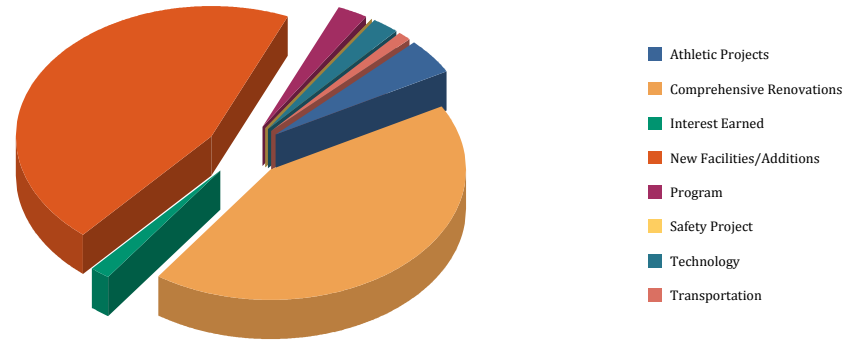
2016 Bond Program Program Report By Schools

Report Date: 02/28/2021

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
New Facilities/Additions									
Dr. Joseph Torres ES	\$19,179,637	\$1,255,751	\$20,435,388	\$19,878,549	\$556,839	\$20,435,388	\$0	\$18,991,724	92.94%
Coach Archie Duran ES	\$28,300,983	\$0	\$28,300,983	\$27,006,094	\$1,294,889	\$28,300,983	\$0	\$22,001,921	77.74%
Dr. Josefina Villamil Tinajero PK-8	\$39,118,352	\$0	\$39,118,352	\$35,696,644	\$3,421,708	\$39,118,352	\$0	\$24,126,932	61.68%
Coach Wally Hartley PK-8	\$48,670,313	\$4,407,413	\$53,077,726	\$47,239,963	\$5,837,763	\$53,077,726	\$0	\$11,112,020	20.94%
Don Haskins PK-8	\$44,179,303	\$0	\$44,179,303	\$42,593,207	\$1,586,096	\$44,179,303	\$0	\$36,892,163	83.51%
General Douglas MacArthur PK-8	\$18,360,458	\$0	\$18,360,458	\$16,484,375	\$1,876,083	\$18,360,458	\$0	\$14,382,259	78.33%
Charles Q. Murphree PK-8	\$35,145,245	\$1,153,894	\$36,299,139	\$32,922,523	\$3,376,616	\$36,299,139	\$0	\$18,906,461	52.09%
Cpt. Gabriel L. Navarrete MS	\$31,990,177	\$19,000,000	\$50,990,177	\$42,866,826	\$8,123,351	\$50,990,177	\$0	\$9,566,757	18.76%
Bobby Joe Hill PK-8	\$35,374,762	\$0	\$35,374,762	\$33,094,178	\$2,280,584	\$35,374,762	\$0	\$22,001,084	62.19%
New Facilities/Additions	\$300,319,230	\$25,817,058	\$326,136,288	\$297,782,358	\$28,353,930	\$326,136,288	\$0	\$177,981,320	54.57%
Comprehensive Renovations									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$30,292,693	\$2,074,129	\$32,366,822	\$0	\$26,620,523	82.25%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$26,234,594	\$3,403,697	\$29,638,291	\$0	\$23,082,044	77.88%
Burges High School	\$52,457,349	\$5,312,878	\$57,770,227	\$56,207,477	\$1,562,750	\$57,770,227	\$0	\$50,410,596	87.26%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$61,769,396	\$6,487,819	\$68,257,215	\$0	\$42,444,924	62.18%
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	\$18,276,312	\$1,202,071	\$19,478,383	\$0	\$16,020,981	82.25%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$46,147,426	\$5,168,849	\$51,316,276	\$0	\$35,160,187	68.52%
Jefferson / Silva High School	\$36,612,588	\$3,206,190	\$39,818,778	\$35,329,732	\$4,489,046	\$39,818,778	\$0	\$22,202,932	55.76%
Comprehensive Renovations	\$264,804,266	\$44,942,869	\$309,747,135	\$284,443,927	\$25,303,208	\$309,747,135	\$0	\$226,053,444	72.98%
Program	\$45,685,386	(\$27,674,920)	\$18,010,466	\$15,777,577	\$2,232,889	\$18,010,466	\$0	\$13,191,902	73.25%
Interest Earned	\$0	\$10,138,588	\$10,138,588	\$10,138,588	\$0	\$10,138,588	\$0	\$10,138,588	100.00%
Technology	\$16,605,000	(\$205,750)	\$16,399,250	\$16,399,250	\$0	\$16,399,250	\$0	\$13,417,750	81.82%
Athletic Projects	\$32,059,000	\$0	\$32,059,000	\$32,059,000	\$0	\$32,059,000	\$0	\$29,152,426	90.93%
Transportation	\$8,472,295	\$0	\$8,472,295	\$8,472,295	\$0	\$8,472,295	\$0	\$8,472,295	100.00%
Safety Project	\$750,400	\$205,750	\$956,150	\$956,150	\$0	\$956,150	\$0	\$734,623	76.83%
Grand Totals:	\$668,695,577	\$53,223,596	\$721,919,173	\$666,029,146	\$55,890,027	\$721,919,173	\$0	\$479,142,349	66.37%



Program Contingency Report

Report Date: 3/11/2021

Original Program Contingency Budget

\$29,985,386.00

Description	A	B	C
	Jacobs Projections 2018	Approved Allocations by BOT To Date	Jacobs Projections March 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)	(\$1,707,413.00)	(\$1,707,413.00)	
<i>Package II \$836, 369.00 - at April 2020 BOT ; Package 1 \$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)	
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)	
Total:	(\$37,192,392.00)	(\$27,752,496.97)	(\$2,232,889.03)
BOT Approved Program Contingency Allocation To Date :		\$27,752,496.97	
Remaining Program Contingency :		\$2,232,889.03	
Forecasting Program Contingency Allocations :			(\$2,232,889.03)
Forecasted Contingency Variance/Deficit :			\$0.00

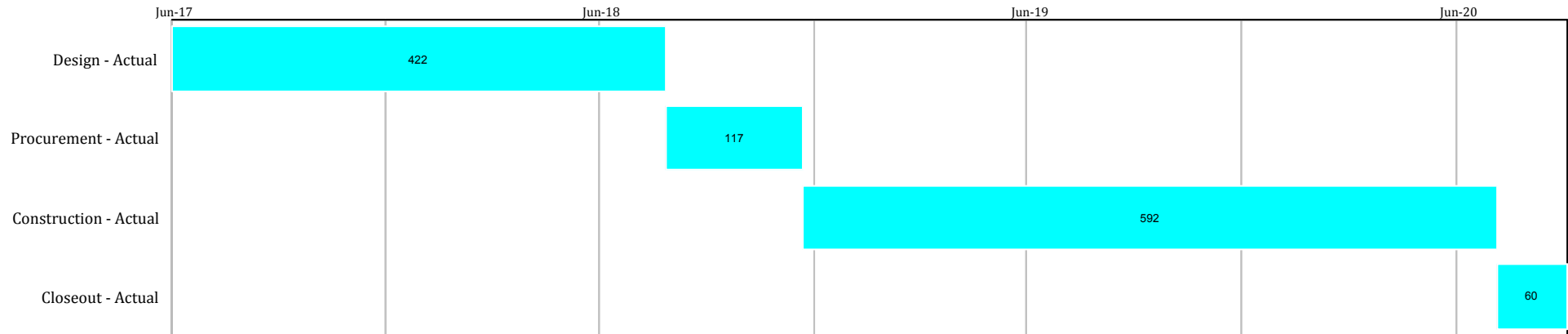


Project Summary
612 - Dr. Joseph Torres ES
Bradley / Fannin ES
New Facilities/Additions

Report Date: 2/28/2021

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	\$1,226,278	\$18,124,457	\$18,092,231	\$32,226	\$18,124,457	\$0	\$17,279,337	95.34%
Design	\$1,540,423	\$69,111	\$1,609,534	\$1,609,534	\$0	\$1,609,534	\$0	\$1,535,946	95.43%
Miscellaneous	\$741,035	(\$39,638)	\$701,397	\$176,784	\$524,613	\$701,397	\$0	\$176,441	25.16%
Bradley / Fannin ES Totals:	\$19,179,637	\$1,255,751	\$20,435,388	\$19,878,549	\$556,839	\$20,435,388	\$0	\$18,991,724	92.94%

COMMENTS

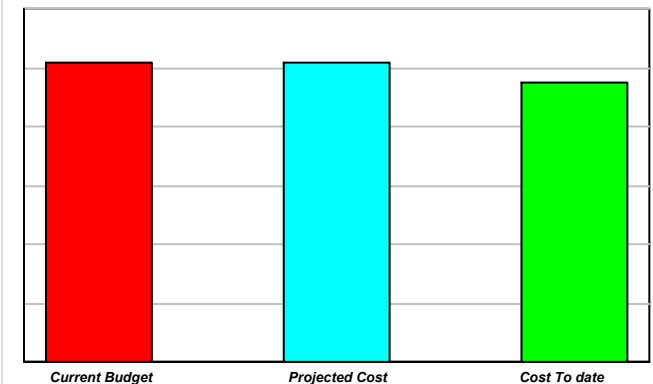
Scope: Capacity 1000
 o New 50,000 SF Building Addition
 o Renovations to Existing Bradley Campus
 Budget: Construction Contract Sum: \$15,684,000.00
 Schedule:
 o Construction NTP: 11/26/2018; Final Completion: 09/08/2020; Duration: 652 days
 Status: In Construction; Construction Percent Complete: 100% (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 Coordinating with EPISD Departments for Closeout of Pending Items Ongoing
 • Jacobs Project Savings Analysis and Report to EPISD Following Project Completion

Program Contingency Used: \$1,255,750

PROJECT PHOTO



BUDGET /COST STATUS



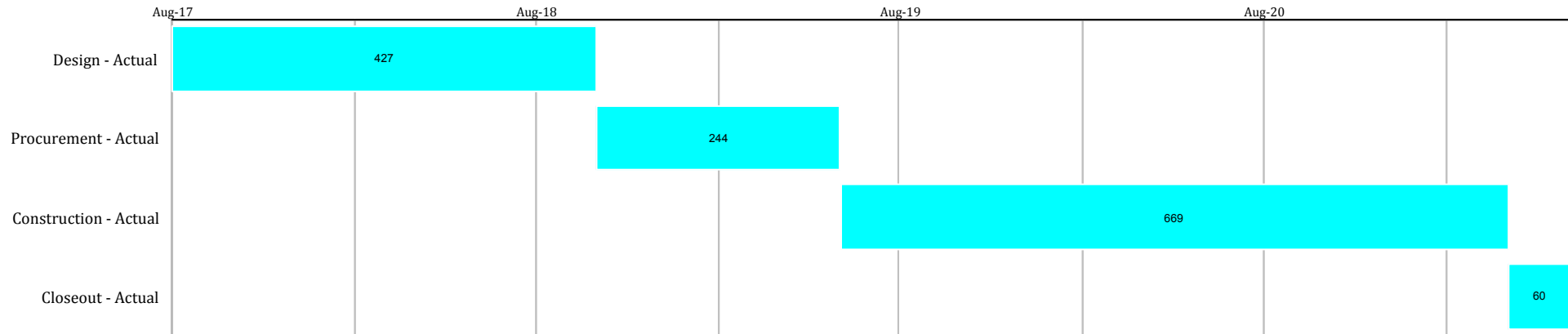


Project Summary
618 - Coach Archie Duran ES
Dowell / Schuster / Crosby ES
New Facilities/Additions

Report Date: 2/28/2021

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	\$534,045	\$ 25,480,079	\$ 24,924,597	\$ 555,482	\$ 25,480,079	\$ 0	\$ 21,102,508	82.82%
Design	\$2,157,264	\$116,757	\$ 2,274,021	\$ 1,911,475	\$ 362,546	\$ 2,274,021	\$ 0	\$ 1,668,530	73.37%
Miscellaneous	\$1,197,685	(\$650,802)	\$ 546,883	\$ 170,022	\$ 376,861	\$ 546,883	\$ 0	\$ 66,349	12.13%
Dowell / Schuster / Crosby ES Totals:	\$28,300,983	\$0	\$ 28,300,983	\$ 27,006,094	\$ 1,294,889	\$ 28,300,983	\$ 0	\$ 22,837,387	80.69%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 900</p> <ul style="list-style-type: none"> o New Elementary Campus o Demolition of Dowell ES <p>Budget: Construction Contract Sum: \$23,248,851.00</p> <p>Schedule:</p> <ul style="list-style-type: none"> o Construction NTP: 06/04/19; Final Completion: 06/02/21; Duration: 730 days <p>Status:</p> <p>In Construction; Construction Percent Complete: 89% (83% last update)</p> <p>Update - Areas H-K-I & A-B-C:</p> <ul style="list-style-type: none"> • Areas H-K-I (Kitchen/Multi-Purpose/Cafeteria) – Clean Up Ongoing • Areas A-B-C (Admin/Academic), D-G (Academic) – Glazing, Finishes, Millwork Ongoing • Area E (Library) – Millwork Installation Ongoing <p>Anticipated Program Contingency Use: \$547,061</p>		<table border="1"> <caption>Budget /Cost Status</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$28,300,983</td> </tr> <tr> <td>Projected Cost</td> <td>\$27,006,094</td> </tr> <tr> <td>Cost To date</td> <td>\$22,837,387</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$28,300,983	Projected Cost	\$27,006,094	Cost To date	\$22,837,387
Category	Value									
Current Budget	\$28,300,983									
Projected Cost	\$27,006,094									
Cost To date	\$22,837,387									

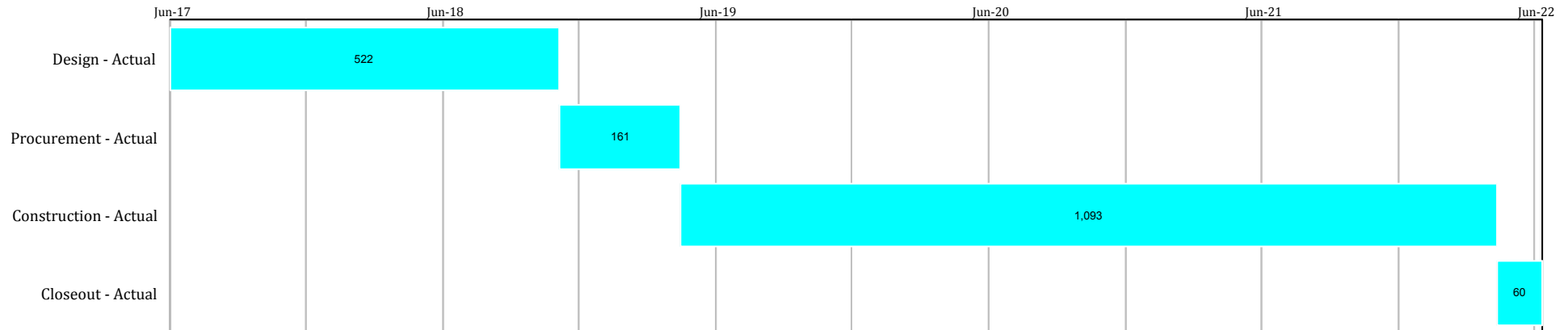


Project Summary
613 - Dr. Josefina Villamil Tinajero PK-8
Henderson / Clardy PK-8
New Facilities/Additions

Report Date: 2/28/2021

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	\$188,514	\$ 34,812,481	\$ 32,801,015	\$ 2,011,466	\$ 34,812,481	\$ 0	\$ 21,910,035	62.94%
Design	\$2,994,187	(\$100,138)	\$ 2,894,049	\$ 2,635,950	\$ 258,099	\$ 2,894,049	\$ 0	\$ 2,048,890	70.80%
Miscellaneous	\$1,500,198	(\$88,376)	\$ 1,411,822	\$ 259,679	\$ 1,152,143	\$ 1,411,822	\$ 0	\$ 168,007	11.90%
Henderson / Clardy PK-8 Totals:	\$39,118,352	\$0	\$ 39,118,352	\$ 35,696,644	\$ 3,421,708	\$ 39,118,352	\$ 0	\$ 24,126,932	61.68%

COMMENTS

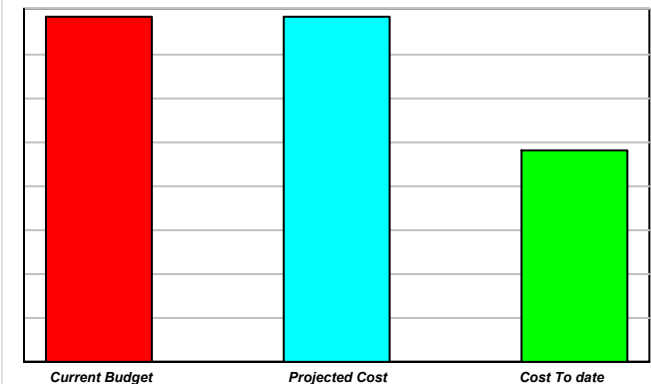
Scope: Capacity 1250; New Building Addition; Demolition/Renovation to Existing Campus
 Budget: Construction Contract Sum : \$30,813,480.00
 Schedule: o Construction NTP: 04/29/19; Final Completion: 06/25/22; Duration: 1,154 days
 Status: In Construction; Construction Percent Complete: 71% (69% last update)
 Update - Areas D, F, H/J, & B:
 • Area D (Library) – Coordination for Substantial Completion Ongoing
 • Area F (Fine Arts) – Coordination for Substantial Completion Ongoing
 • Areas H and J (Elementary Wing) - Abatement Complete, Area Released for Construction

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



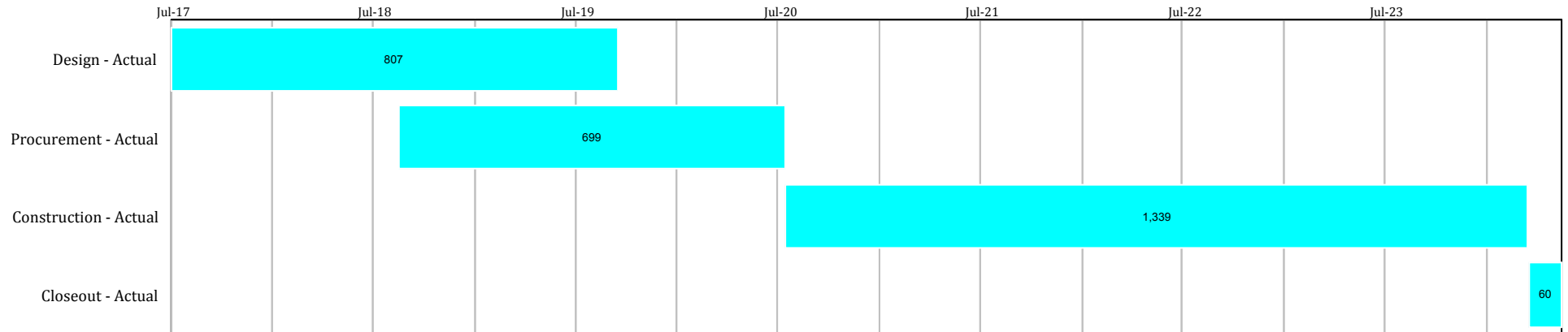


Project Summary
621 - Coach Wally Hartley PK-8
Hughey / Ross PK-8
New Facilities/Additions

Report Date: 2/28/2021

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	\$4,849,180	\$ 48,183,047	\$ 44,313,329	\$ 3,869,718	\$ 48,183,047	\$ 0	\$ 8,893,479	18.46%
Design	\$3,544,514	\$276,657	\$ 3,821,171	\$ 2,800,256	\$ 1,020,915	\$ 3,821,171	\$ 0	\$ 2,092,163	54.75%
Miscellaneous	\$1,791,932	(\$718,424)	\$ 1,073,508	\$ 126,378	\$ 947,130	\$ 1,073,508	\$ 0	\$ 126,378	11.77%
Hughey / Ross PK-8 Totals:	\$48,670,313	\$4,407,413	\$ 53,077,726	\$ 47,239,963	\$ 5,837,763	\$ 53,077,726	\$ 0	\$ 11,112,020	20.94%

COMMENTS

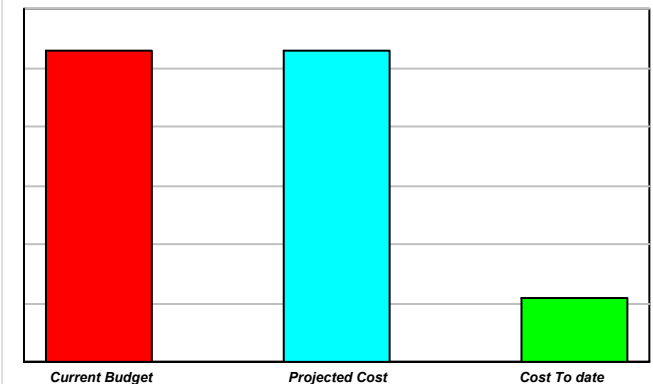
Scope: Capacity 1700 ; PI: New Building Addition/Renovations to Hughey ES, New Baseball Fields
P2: Softball Fields at Memorial Park; Budget: P1 Construction Contract Sum: \$39,158,000; P2 Construction Contract Sum: \$1,536,369; Schedule: Construction NTP: 07/20/20; Final Completion: 05/20/24; Duration: 1400 days; P2 Schedule: Construction NTP: 06/22/20; Final Completion: 06/22/21; Duration: 365 days; P1/P2 Status: In Construction; P1 Construction Percent Complete: 28% (23% last update); P2 Construction Percent Complete: 84% (70% last update);
• P1 - New Academic Building - HVAC, Electrical Rough-ins at 2nd Floor Ongoing; New Fine Arts Building - Structural Steel Erection Ongoing
• P2 - Site Furnishings - New Metal Canopies, Netting System and sidewalk work Ongoing; Press-box Building: Windows, MEP Systems, Restrooms & Concessions Equipment Installation Ongoing

Program Contingency Used: \$1,707,413.00 - (P1 - \$871,044.00) (P2 - \$836,369.00)

PROJECT PHOTO



BUDGET /COST STATUS



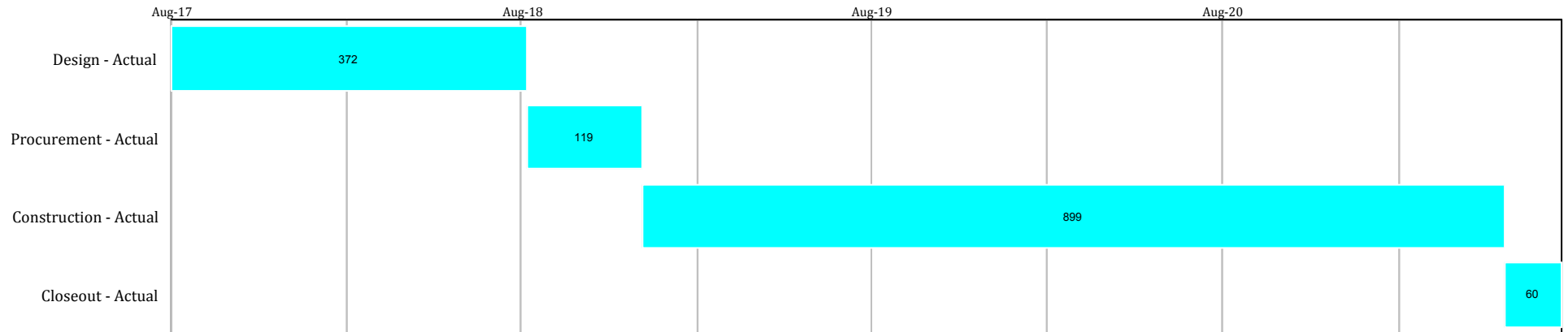


Project Summary
614 - Don Haskins PK-8
Lincoln / Roberts / Bond PK-8
New Facilities/Additions

Report Date: 2/28/2021

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 Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$39,214,165	\$1,127,760	\$ 40,341,925	\$ 39,245,745	\$ 1,096,180	\$ 40,341,925	\$ 0	\$ 33,880,555	83.98%
Design	\$3,207,541	\$29,199	\$ 3,236,740	\$ 2,902,243	\$ 334,496	\$ 3,236,740	\$ 0	\$ 2,566,985	79.31%
Miscellaneous	\$1,757,597	(\$1,156,958)	\$ 600,639	\$ 445,219	\$ 155,420	\$ 600,639	\$ 0	\$ 444,624	74.03%
Lincoln / Roberts / Bond PK-8 Totals:	\$44,179,303	\$0	\$ 44,179,303	\$ 42,593,207	\$ 1,586,096	\$ 44,179,303	\$ 0	\$ 36,892,163	83.51%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
<p>Scope: Capacity 1500 o New Building Additions; Renovation to Existing Campus; Demolition of Gym and Back Wing Budget: Construction Contract Sum: \$37,135,701.00 Schedule: Construction NTP: 12/11/18; Final Completion: 6/26/21; Duration: 929 days Status: In Construction; Construction Percent Complete: 86% (84% last update) Update - Renovations to Existing Areas H/I/K: • Phase 2 (Renovation) – Ongoing Gut Renovation Activities – Interior Demolition , Framing, Drywall Installation Ongoing, Electrical Plumbing and HVAC Rough In</p> <p>Anticipated Program Contingency Use: \$795,604</p>		<p>Current Budget Projected Cost Cost To date</p>

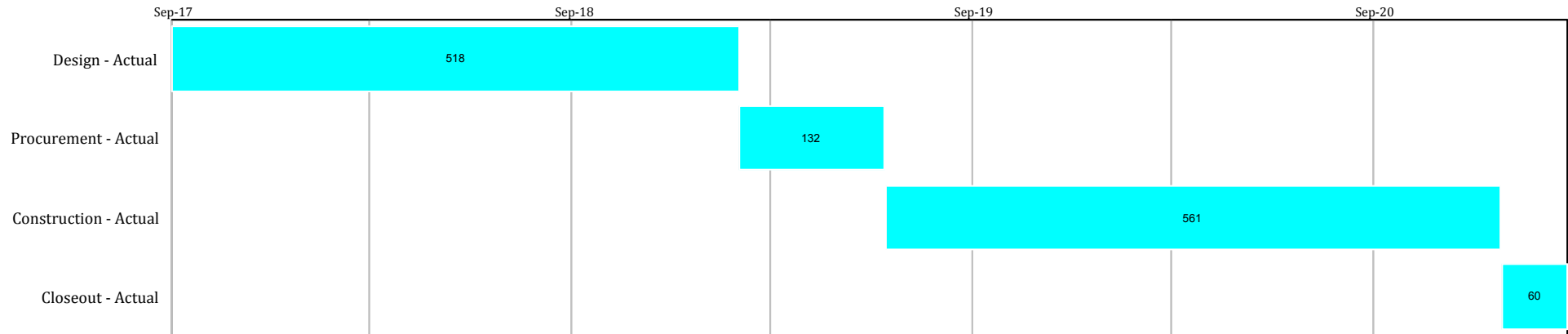


Project Summary
615 - General Douglas MacArthur PK-8
MacArthur / Bonham PK-8
New Facilities/Additions

Report Date: 2/28/2021

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

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	\$15,221,851	\$392,056	\$ 15,613,907	\$ 14,804,320	\$ 809,587	\$ 15,613,907	\$ 0	\$ 12,871,334	82.44%
Design	\$1,387,610	\$392,427	\$ 1,780,037	\$ 1,538,150	\$ 241,887	\$ 1,780,037	\$ 0	\$ 1,393,287	78.27%
Miscellaneous	\$1,750,997	(\$784,483)	\$ 966,514	\$ 141,905	\$ 824,609	\$ 966,514	\$ 0	\$ 117,639	12.17%
MacArthur / Bonham PK-8 Totals:	\$18,360,458	\$0	\$ 18,360,458	\$ 16,484,375	\$ 1,876,083	\$ 18,360,458	\$ 0	\$ 14,382,259	78.33%

COMMENTS

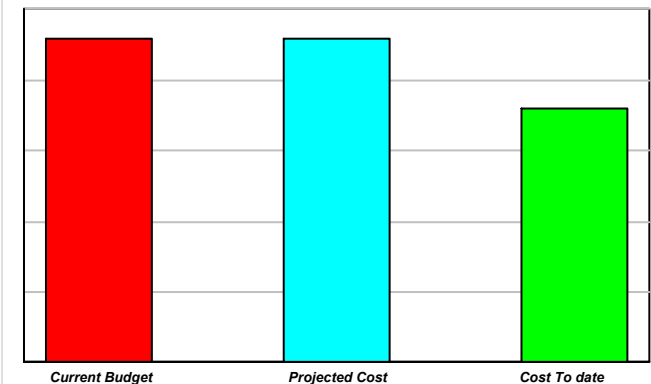
Scope: Capacity 1200; New Fine Arts Building; Major Renovations of Fine Arts Spaces to Create Additional Classrooms; New Fire Protection System at Existing Buildings
Budget: Construction Contract Sum: \$14,251,844.00
Schedule: Construction NTP: 07/01/19; Final Completion: 03/13/21; Duration: 622 days
Status: In Construction; Construction Percent Complete: 90% (88% last update)
Update - Areas H & A:
• Area H (New Fine Arts) - Temporary Certificate Of Occupancy issued by COEP for Furniture Installation
Area A (Existing ES) - Interior Demolition for Gut Renovation at PK-K
(6) Classrooms Near Complete
Area A (Existing ES) - Coordination for Phased Classroom Renovations Ongoing

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



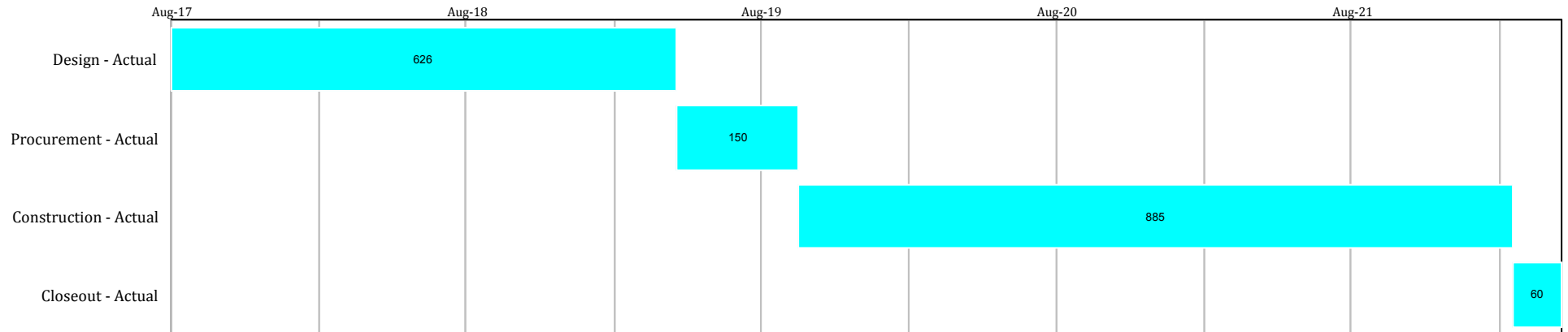


Project Summary
616 - Charles Q. Murphree PK-8
Morehead / Johnson PK-8
New Facilities/Additions

Report Date: 2/28/2021

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	\$1,951,850	\$ 32,938,517	\$ 30,549,685	\$ 2,388,833	\$ 32,938,517	\$ 0	\$ 17,011,011	51.64%
Design	\$2,679,643	\$178,372	\$ 2,858,015	\$ 2,189,395	\$ 668,620	\$ 2,858,015	\$ 0	\$ 1,831,993	64.10%
Miscellaneous	\$1,478,935	(\$976,329)	\$ 502,606	\$ 183,443	\$ 319,163	\$ 502,606	\$ 0	\$ 63,457	12.63%
Morehead / Johnson PK-8 Totals:	\$35,145,245	\$1,153,894	\$ 36,299,139	\$ 32,922,523	\$ 3,376,616	\$ 36,299,139	\$ 0	\$ 18,906,461	52.09%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 1200</p> <ul style="list-style-type: none"> o New Fine Arts/Admin/Cafeteria & MS Classroom Building o ES Gym Renovation <p>Budget: Construction Contract Sum: \$29,469,330.00</p> <p>Schedule:</p> <ul style="list-style-type: none"> o Construction NTP: 10/07/19; Final Completion: 05/08/22; Duration: 945 days <p>Status:</p> <p>In Construction; Construction Percent Complete: 60% (56% last update)</p> <p>Update - New MS Building, Areas C, G, & Site:</p> <ul style="list-style-type: none"> • New MS Building – Aluminum Storefront Installation Ongoing • Area C (Johnson ES Reno) - Nearing Completion • New Gym - CMU Wall Installation is Ongoing • Site – Grading Between New MS Building and Gym Ongoing <p>Program Contingency Used: \$1,153,894</p>		<table border="1"> <caption>Budget /Cost Status</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$35,145,245</td> </tr> <tr> <td>Projected Cost</td> <td>\$36,299,139</td> </tr> <tr> <td>Cost To date</td> <td>\$18,906,461</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$35,145,245	Projected Cost	\$36,299,139	Cost To date	\$18,906,461
Category	Value									
Current Budget	\$35,145,245									
Projected Cost	\$36,299,139									
Cost To date	\$18,906,461									

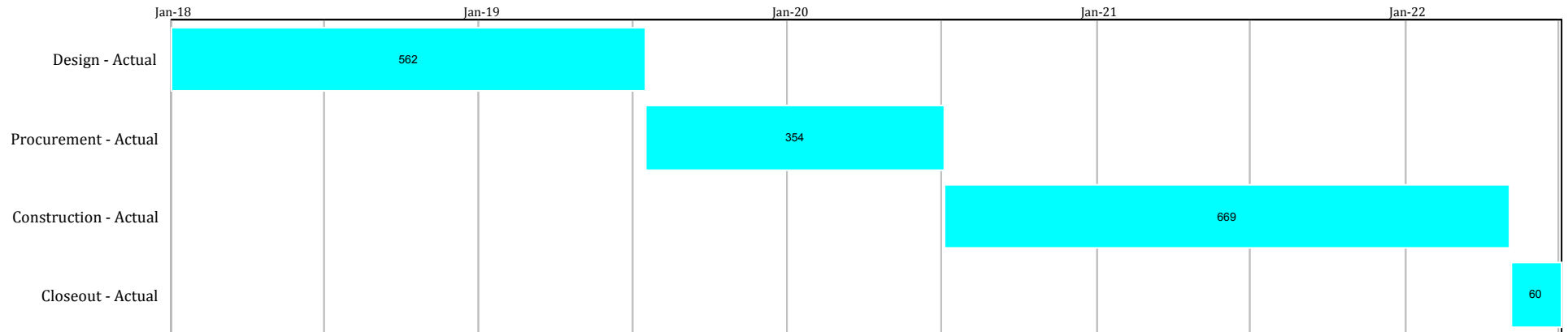


Project Summary
619 - Cpt. Gabriel L. Navarrete MS
Northeast Middle School
New Facilities/Additions

Report Date: 2/28/2021

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	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$28,267,807	\$14,039,914	\$ 42,307,721	\$ 39,183,843	\$ 3,123,878	\$ 42,307,721	\$ 0	\$ 6,736,724	15.92%
Design	\$2,444,522	\$2,396,540	\$ 4,841,062	\$ 2,800,866	\$ 2,040,196	\$ 4,841,062	\$ 0	\$ 1,975,610	40.81%
Miscellaneous	\$1,277,848	\$2,563,546	\$ 3,841,394	\$ 882,117	\$ 2,959,277	\$ 3,841,394	\$ 0	\$ 854,423	22.24%
Northeast Middle School Totals:	\$31,990,177	\$19,000,000	\$ 50,990,177	\$ 42,866,826	\$ 8,123,351	\$ 50,990,177	\$ 0	\$ 9,566,757	18.76%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
Scope: Capacity 1000 o New Middle School Building Budget: CMR: \$35,704,621.00 Schedule: o Construction NTP: 07/06/20; Final Completion: 07/05/22; Duration: 730 Calendar Days Status: Under Construction; Construction Percent Complete: 17% (13% last update) Update - Areas A, B, C, Site: • Area A (Admin /Classroom Wing) – Structural Steel System Installation Ongoing • Area B (Classroom Wing) – Concrete Tilt-up Panel Placement Complete • Area C (Fine Arts) – Concrete Tilt-up Panel Placement Near Complete Program Contingency Used: \$15,000,000		<table border="1"> <caption>Budget / Cost Status</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$31,990,177</td> </tr> <tr> <td>Projected Cost</td> <td>\$50,990,177</td> </tr> <tr> <td>Cost To date</td> <td>\$9,566,757</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$31,990,177	Projected Cost	\$50,990,177	Cost To date	\$9,566,757
Category	Value									
Current Budget	\$31,990,177									
Projected Cost	\$50,990,177									
Cost To date	\$9,566,757									

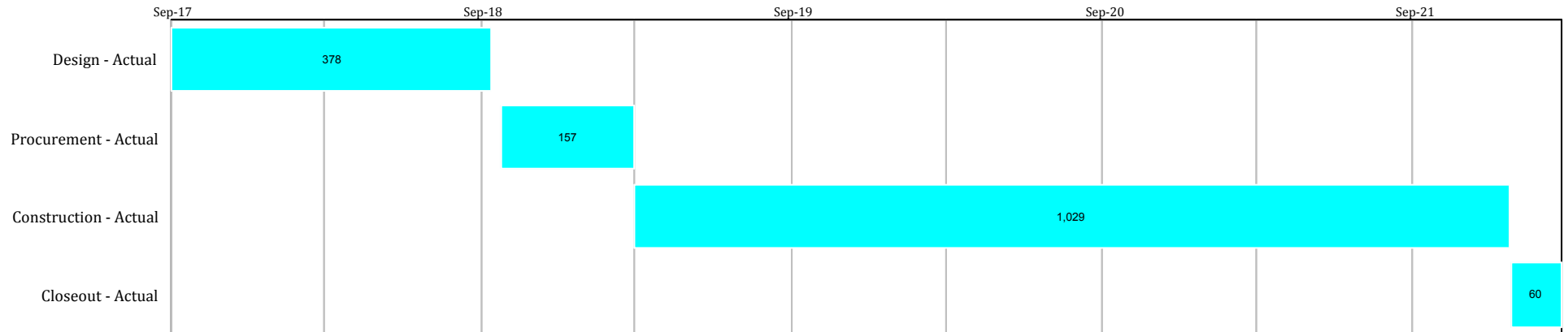


Project Summary
617 - Bobby Joe Hill PK-8
Terrace Hills / Collins PK-8
New Facilities/Additions

Report Date: 2/28/2021

Project Manager: Jose Carrera
Architect: Dekker, Perich, Sabatini, LLC
Contractor: Arrow Building Corporation

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	\$31,282,478	\$685,655	\$ 31,968,133	\$ 30,532,043	\$ 1,436,089	\$ 31,968,133	\$ 0	\$ 19,850,809	62.10%
Design	\$2,705,224	(\$27,173)	\$ 2,678,051	\$ 2,343,636	\$ 334,415	\$ 2,678,051	\$ 0	\$ 1,937,325	72.34%
Miscellaneous	\$1,387,060	(\$658,481)	\$ 728,579	\$ 218,499	\$ 510,080	\$ 728,579	\$ 0	\$ 212,950	29.23%
Terrace Hills / Collins PK-8 Totals:	\$35,374,762	\$0	\$ 35,374,762	\$ 33,094,178	\$ 2,280,584	\$ 35,374,762	\$ 0	\$ 22,001,084	62.19%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
<p>Scope: Capacity 1000</p> <ul style="list-style-type: none"> o New Building Addition o Renovations to Existing Terrace Hills <p>Budget: Construction Contract Sum : \$28,776,758.00</p> <p>Schedule:</p> <ul style="list-style-type: none"> o Construction NTP: 03/11/19; Final Completion: 03/07/22; Duration: 1,092 days <p>Status:</p> <p>In Construction; Construction Percent Complete: 66% (64% last update)</p> <p>Update - E, F1, F2, F3, Library & Site:</p> <ul style="list-style-type: none"> • Area E, F1, F2, and F3 (New Admin/Classroom Building) – Installation of Tile at the Restrooms Ongoing • Library Renovation and Addition – Installation of new sinks and Toilets Ongoing • Site – Site Concrete Placement South of the New ES Building Ongoing <p>Program Contingency Used: \$0</p>		<p>Current Budget: \$35,374,762 Projected Cost: \$35,374,762 Cost To date: \$22,001,084</p>

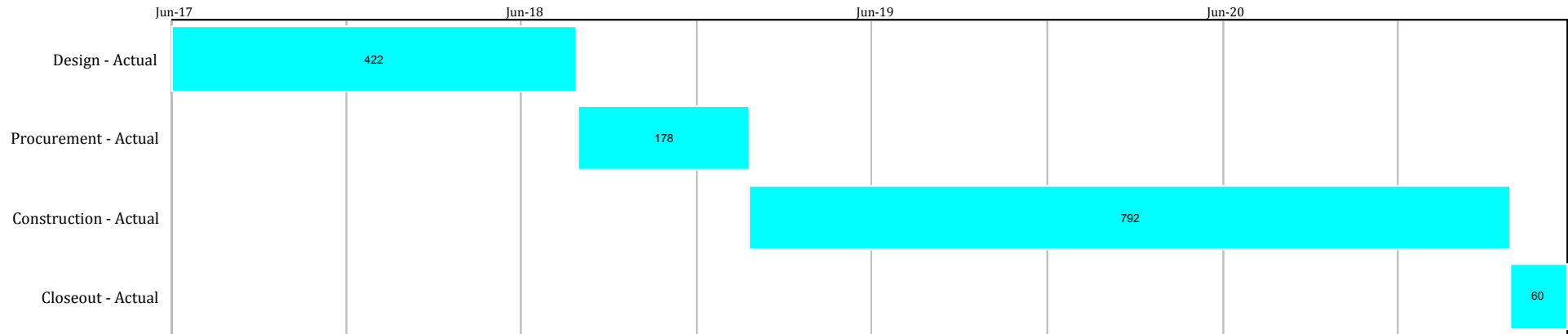


Project Summary
626 - Andress High School
Comprehensive Renovations

Report Date: 2/28/2021

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	\$10,291,269	\$ 28,379,616	\$ 27,145,318	\$ 1,234,298	\$ 28,379,616	\$ 0	\$ 23,628,572	83.26%
Design	\$1,564,231	\$1,450,477	\$ 3,014,708	\$ 2,809,036	\$ 205,672	\$ 3,014,708	\$ 0	\$ 2,661,380	88.28%
Miscellaneous	\$1,878,954	(\$906,455)	\$ 972,499	\$ 338,339	\$ 634,159	\$ 972,499	\$ 0	\$ 330,571	33.99%
Andress High School Totals:	\$21,531,532	\$10,835,290	\$ 32,366,822	\$ 30,292,693	\$ 2,074,129	\$ 32,366,822	\$ 0	\$ 26,620,523	82.25%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 1700</p> <ul style="list-style-type: none"> o Performing Arts Center & Field House o Renovations to Courtyard; Hydronic Loop <p>Budget: Construction Contract Sum: \$26,521,107.00</p> <p>Schedule:</p> <ul style="list-style-type: none"> o Construction NTP: 1/29/19; Final Completion: 5/19/21; Duration: 853 days <p>Status:</p> <p>In Construction; Construction Percent Complete: 90% (88% last update)</p> <p>Update - New Performing Arts Center & Courtyard:</p> <ul style="list-style-type: none"> • New Performing Arts Center (PAC) – Theater Seating Framing Ongoing • New Performing Arts Center (PAC) – Theater Architectural Rings Ongoing <p>Program Contingency Used: \$618,811</p>		<table border="1"> <caption>Budget /Cost Status</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$21,531,532</td> </tr> <tr> <td>Projected Cost</td> <td>\$32,366,822</td> </tr> <tr> <td>Cost To date</td> <td>\$26,620,523</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$21,531,532	Projected Cost	\$32,366,822	Cost To date	\$26,620,523
Category	Value									
Current Budget	\$21,531,532									
Projected Cost	\$32,366,822									
Cost To date	\$26,620,523									

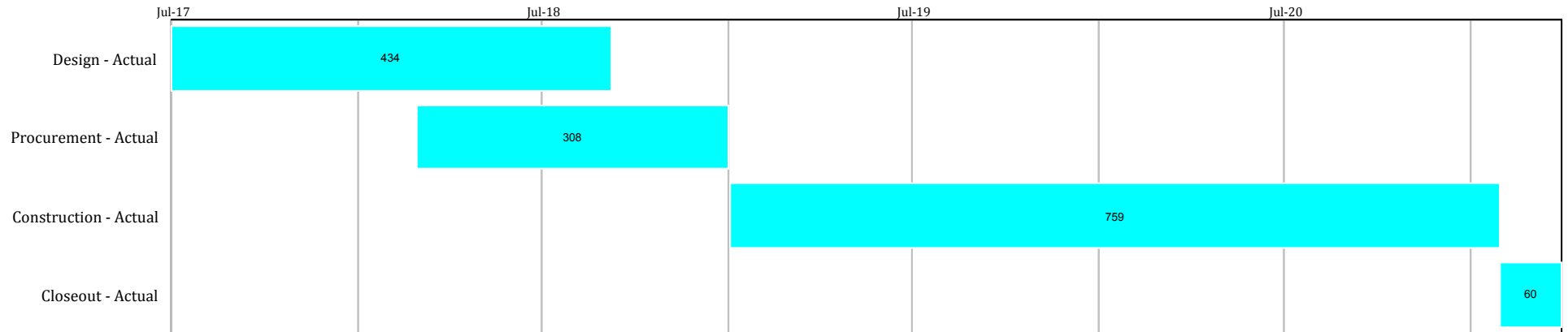


Project Summary
622 - Austin High School
Comprehensive Renovations

Report Date: 2/28/2021

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	\$138,610	\$ 25,280,199	\$ 23,607,693	\$ 1,672,506	\$ 25,280,199	\$ 0	\$ 20,692,765	81.85%
Design	\$2,174,175	\$63,096	\$ 2,237,271	\$ 1,928,732	\$ 308,540	\$ 2,237,271	\$ 0	\$ 1,720,903	76.92%
Miscellaneous	\$2,322,527	(\$201,706)	\$ 2,120,821	\$ 698,169	\$ 1,422,652	\$ 2,120,821	\$ 0	\$ 668,376	31.51%
Austin High School Totals:	\$29,638,291	\$0	\$ 29,638,291	\$ 26,234,594	\$ 3,403,697	\$ 29,638,291	\$ 0	\$ 23,082,044	77.88%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 1500</p> <ul style="list-style-type: none"> o New Performing Arts Center o Renovations to Historic Building & Courtyard <p>Budget: CMR: \$22,816,633.24</p> <p>Schedule: Construction NTP: 01/07/19; Final Completion: 03/05/21; Duration: 788 days</p> <p>Status: In Construction; Construction Percent Complete: 94% (92% last update)</p> <p>Update - PAC, & Main Building Renovations:</p> <ul style="list-style-type: none"> • PAC - Lobby, Interior Finish Work (Paint, Ceiling Tile). Architectural Detailing at Facade and Surrounding Sitework Ongoing • Renovation - Courtyard Irrigation System and Sod Installation Ongoing, Breezeway, and Courtyard Work Ongoing <p>Program Contingency Used: \$0</p>		<table border="1"> <caption>Budget /Cost Status</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$29,638,291</td> </tr> <tr> <td>Projected Cost</td> <td>\$29,638,291</td> </tr> <tr> <td>Cost To date</td> <td>\$23,082,044</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$29,638,291	Projected Cost	\$29,638,291	Cost To date	\$23,082,044
Category	Value									
Current Budget	\$29,638,291									
Projected Cost	\$29,638,291									
Cost To date	\$23,082,044									

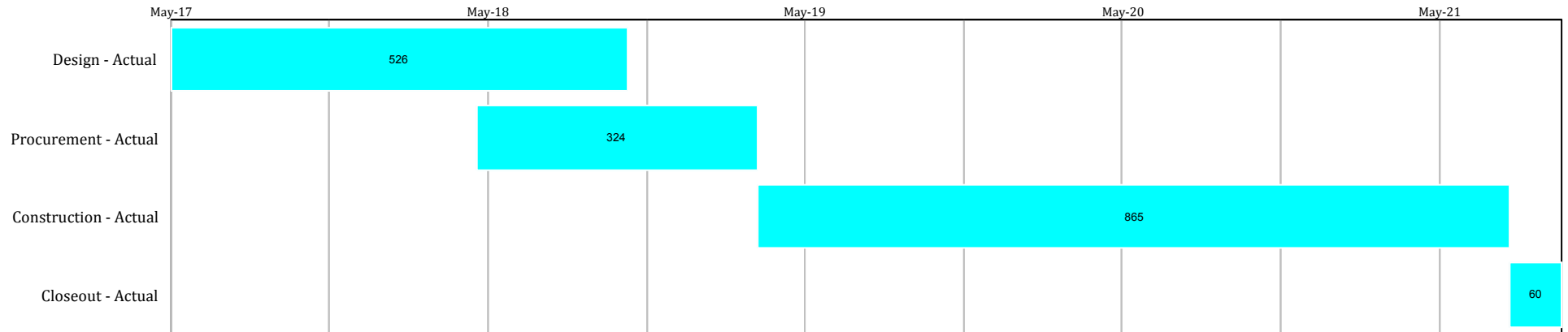


Project Summary
623 - Burges High School
Comprehensive Renovations

Report Date: 2/28/2021

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	\$6,200,664	\$ 52,882,982	\$ 51,756,231	\$ 1,126,751	\$ 52,882,982	\$ 0	\$ 46,270,646	87.50%
Design	\$3,818,401	\$464,797	\$ 4,283,198	\$ 4,119,670	\$ 163,528	\$ 4,283,198	\$ 0	\$ 3,808,374	88.91%
Miscellaneous	\$1,956,630	(\$1,352,583)	\$ 604,047	\$ 331,576	\$ 272,471	\$ 604,047	\$ 0	\$ 331,576	54.89%
Burges High School Totals:	\$52,457,349	\$5,312,878	\$ 57,770,227	\$ 56,207,477	\$ 1,562,750	\$ 57,770,227	\$ 0	\$ 50,410,596	87.26%

COMMENTS

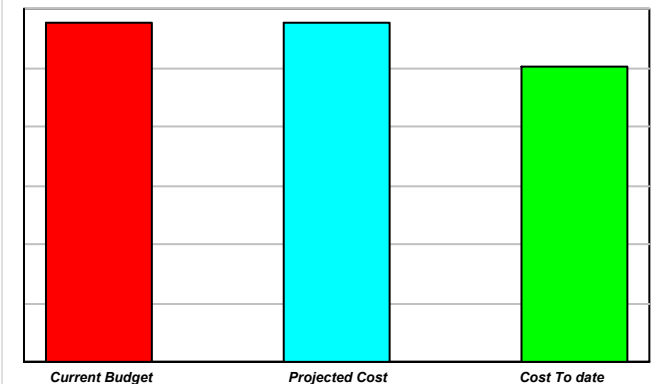
Scope: Capacity 1500 : o New 2 Story Building Addition; o Renovation to Existing Campus; o New Softball Field
Budget: GMP: \$48,701,648.00
Schedule: Construction NTP: 04/08/2019; Final Completion: 10/19/21; Duration: 926 days
Status: In Construction; Construction Percent Complete: 92% (91% last update)
Update - Buildings D, H, K & Athletics:
• Building D (Academic) – Interior Paint and Ceiling Grid Installation Ongoing
• Building H (Admin) – Substantial Completion Achieved March 10, 2021
• Courtyard – Artificial Turf, Site Furnishings, and Playground Installation Ongoing

Program Contingency Used: \$5,377,767

PROJECT PHOTO



BUDGET /COST STATUS





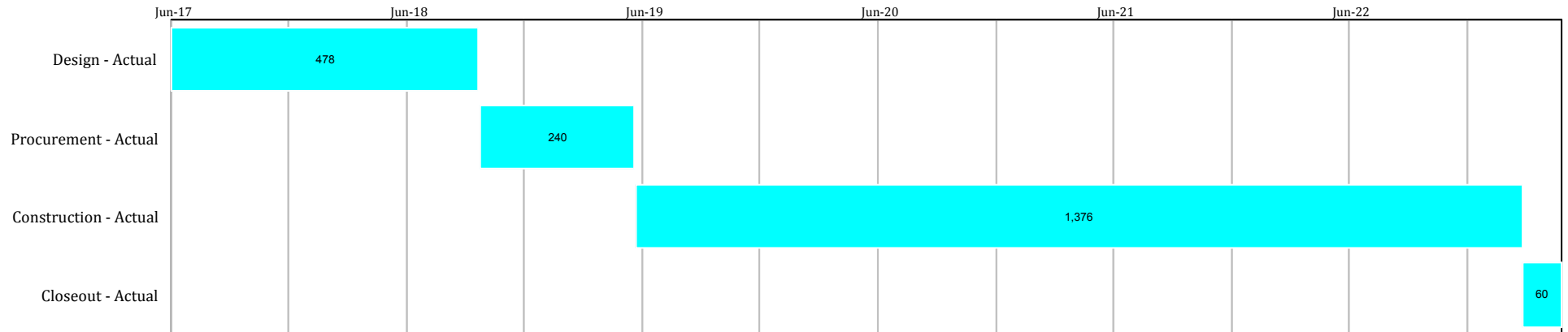
Project Summary
627 - Coronado High School

Comprehensive Renovations

Report Date: 2/28/2021

Project Manager: Mauricio Chavez
Architect: Parkhill, Smith & Cooper, Inc.
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	\$60,903,495	\$833,325	\$ 61,736,820	\$ 56,834,205	\$ 4,902,615	\$ 61,736,820	\$ 0	\$ 38,217,375	61.90%
Design	\$4,839,059	\$375,713	\$ 5,214,772	\$ 4,246,344	\$ 968,429	\$ 5,214,772	\$ 0	\$ 3,553,061	68.13%
Miscellaneous	\$2,514,661	(\$1,209,038)	\$ 1,305,623	\$ 688,847	\$ 616,776	\$ 1,305,623	\$ 0	\$ 674,488	51.66%
Coronado High School Totals:	\$68,257,215	\$0	\$ 68,257,215	\$ 61,769,396	\$ 6,487,819	\$ 68,257,215	\$ 0	\$ 42,444,924	62.18%

COMMENTS

Scope: Capacity 2800
Package II: Demolition of Existing Buildings; New Classroom/Admin Buildings; Field House, Bus loop, Courtyard; Renovations to Main Gym
Budget: Construction Contract Sum: \$53,892,321
Schedule: Construction NTP: 05/28/19; Construction Final Completion: 04/19/23;
Duration: 1,423 days
Status: In Construction; Construction Percent Complete: 68% (66% last update)
Update - Building A, Area J, & Bus Loop:
• New Building A - Fenestration. EIFS, Terrazzo Flooring, & Fire Line Installation Ongoing
• Area J (Field House) - Mechanical Systems, Retaining Walls & Footing Forming Ongoing
• Bus Loop - Retention Wall Framing for Concrete Placement Ongoing

Program Contingency Used: \$0

PROJECT PHOTO

BUDGET /COST STATUS

Category	Value
Current Budget	\$68,257,215
Projected Cost	\$68,257,215
Cost To date	\$42,444,924

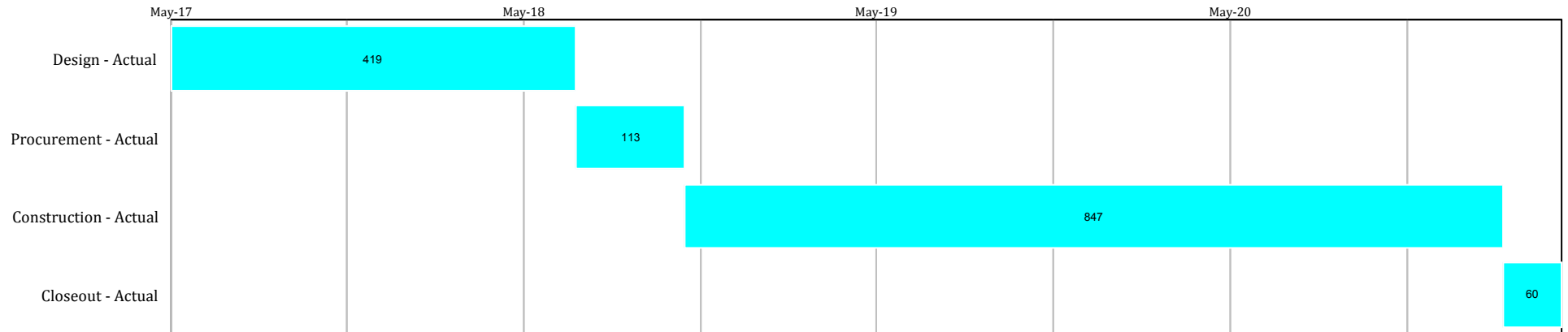


Project Summary
625 - El Paso High School
Comprehensive Renovations

Report Date: 2/28/2021

Project Manager: Kyle Csorba
Architect: MNK Architects, INC.
Contractor: F.T. James Construction, 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 Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$16,610,451	\$1,152,009	\$ 17,762,460	\$ 16,681,666	\$ 1,080,795	\$ 17,762,460	\$ 0	\$ 14,556,753	81.95%
Design	\$1,514,193	\$28,879	\$ 1,543,072	\$ 1,503,606	\$ 39,466	\$ 1,543,072	\$ 0	\$ 1,377,648	89.28%
Miscellaneous	\$1,353,739	(\$1,180,888)	\$ 172,851	\$ 91,040	\$ 81,810	\$ 172,851	\$ 0	\$ 86,580	50.09%
El Paso High School Totals:	\$19,478,383	\$0	\$ 19,478,383	\$ 18,276,312	\$ 1,202,071	\$ 19,478,383	\$ 0	\$ 16,020,981	82.25%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
<p>Scope: Capacity 1600</p> <ul style="list-style-type: none"> o New Fine Arts Building o Minor Renovations to Main Building o New Tennis Courts <p>Budget: Construction Contract Sum: \$16,181,300.00</p> <p>Schedule: o Construction NTP: 11/14/18; Final Completion: 05/08/21; Duration: 906 days</p> <p>Status: In Construction; Construction Percent Complete: 87% (85% last update)</p> <p>Update - Building A Renovation & New B Fine Arts:</p> <ul style="list-style-type: none"> • 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, Exterior Facade Stone Veneer and Fenestration, and Building Perimeter Landscaping Ongoing <p>Anticipated Program Contingency Use: \$825,335</p>		<p>Current Budget: \$19,478,383</p> <p>Projected Cost: \$19,478,383</p> <p>Cost To date: \$16,020,981</p>

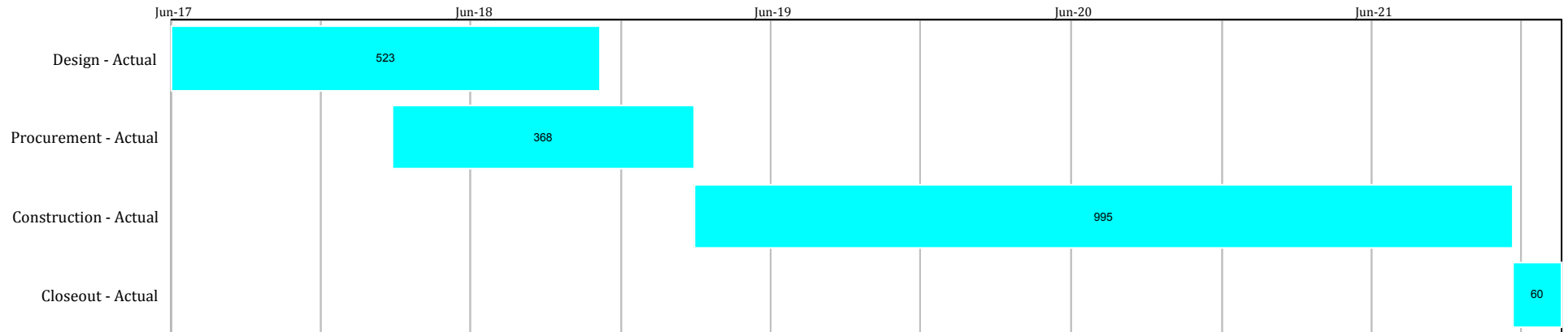


Project Summary
628 - Irvin High School
Comprehensive Renovations

Report Date: 2/28/2021

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	\$21,376,076	\$ 43,004,399	\$ 41,506,581	\$ 1,497,819	\$ 43,004,399	\$ 0	\$ 30,984,079	72.05%
Design	\$1,769,097	\$2,089,987	\$ 3,859,084	\$ 3,257,184	\$ 601,900	\$ 3,859,084	\$ 0	\$ 2,896,766	75.06%
Miscellaneous	\$2,330,345	\$2,122,447	\$ 4,452,792	\$ 1,383,662	\$ 3,069,130	\$ 4,452,792	\$ 0	\$ 1,279,343	28.73%
Irvin High School Totals:	\$25,727,765	\$25,588,511	\$ 51,316,276	\$ 46,147,426	\$ 5,168,849	\$ 51,316,276	\$ 0	\$ 35,160,187	68.52%

COMMENTS

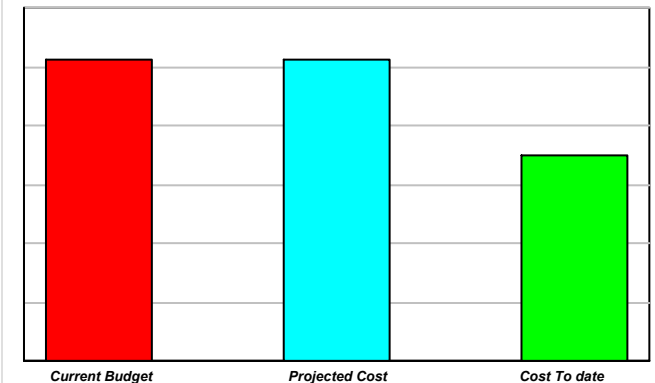
Scope: Capacity 1500 - New Building Addition; Renovations to Classrooms; New 300 Seat Theater
 Budget: CMR: \$38,900,000.00
 Schedule:
 o Construction NTP: 03/08/19; Final Completion: 01/25/22; Duration: 1,054 Calendar days
 Status: In Construction; Construction Percent Complete: 71% (67% last update);
 Update - Areas S, T, E, F, U & Site:
 • Areas S & T (New Admin/Classroom/SPED) - New Building to be Turned Over to EPISD in February
 • Areas E & F (Classroom Building) - Interior Wall Framing, HVAC System Duct, and Electrical Rough-In Installations Ongoing
 • Area U (New Theater) - Acoustical Ceiling Clouds and Wall Panels Installation Complete, Ongoing Finishes Installation

Program Contingency Used \$0

PROJECT PHOTO



BUDGET /COST STATUS





Project Summary
624 - Jefferson / Silva High School

Comprehensive Renovations

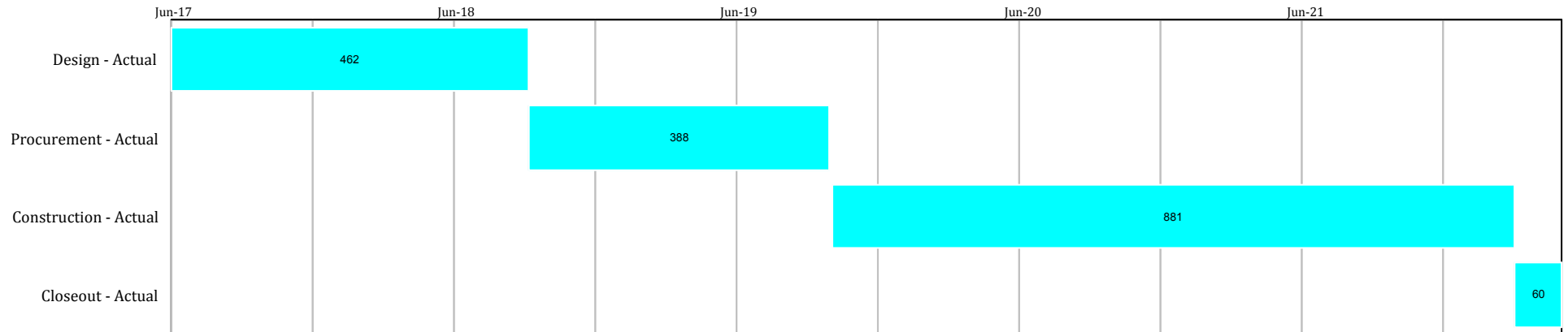
Report Date: 2/28/2021

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	\$3,550,195	\$ 36,038,782	\$ 32,797,446	\$ 3,241,335	\$ 36,038,782	\$ 0	\$ 20,096,578	55.76%
Design	\$2,809,525	\$156,774	\$ 2,966,299	\$ 2,382,313	\$ 583,986	\$ 2,966,299	\$ 0	\$ 1,956,382	65.95%
Miscellaneous	\$1,314,476	(\$500,779)	\$ 813,697	\$ 149,973	\$ 663,724	\$ 813,697	\$ 0	\$ 149,973	18.43%
Jefferson / Silva High School Totals:	\$36,612,588	\$3,206,190	\$ 39,818,778	\$ 35,329,732	\$ 4,489,046	\$ 39,818,778	\$ 0	\$ 22,202,932	55.76%

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: \$29,896,688; P2: Construction Contract Sum: \$2,703,750
 Schedule P1: Construction NTP: 10/14/19; Final Completion: 05/12/22; Duration: 942 days; Schedule P2: Construction NTP: 07/20/20; Final Completion: 02/26/21; Duration: 221 days; P1/P2 Status: In Construction; P1 Construction Percent Complete: 61% (59% last update); P2 Construction Percent Complete: 97% (94% last update);
 • P1 - New Academic Building - 1st Floor Paint, 2nd/3rd Floors Metal Stud Framing and MEP work Ongoing.
 • P2 - Concessions Building - Restroom Accessories, Baseball Equipment/Specialty Fixtures Installation, & Final Paint Complete

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

PROJECT PHOTO



BUDGET /COST STATUS

