



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

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*Facilities & Construction*

# Monthly Report

July 2021













































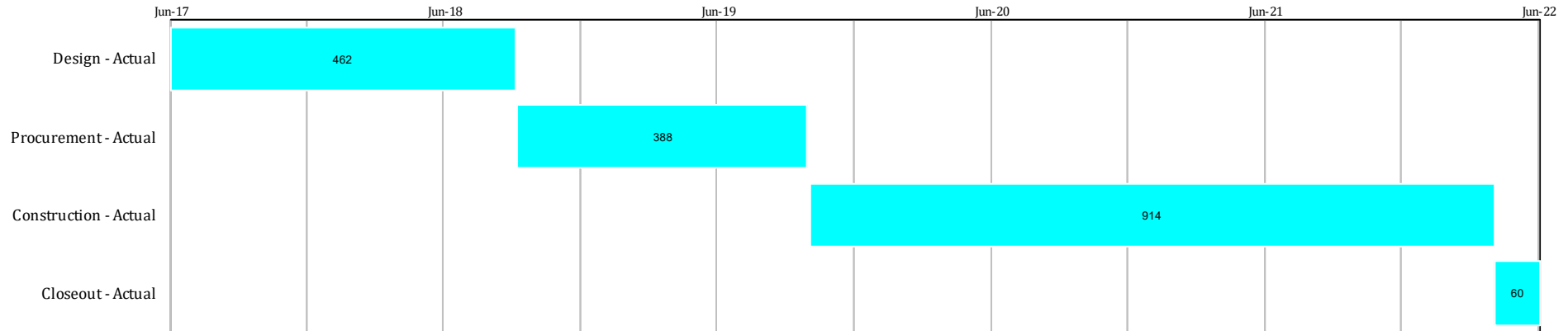


Project Summary  
**624 - Jefferson / Silva High School**

**Comprehensive Renovations**

Report Date: 7/31/2021

**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	\$ 32,488,587	\$ 3,044,754	\$ 35,533,341	\$ 34,020,365	\$ 1,512,977	\$ 35,533,341	0	\$ 23,336,187	65.67%
Design	\$ 2,809,525	\$ 59,754	\$ 2,869,279	\$ 2,385,313	\$ 483,966	\$ 2,869,279	0	\$ 2,068,760	72.10%
Miscellaneous	\$ 1,314,476	\$ 86,682	\$ 1,401,158	\$ 158,143	\$ 1,243,015	\$ 1,401,158	0	\$ 158,143	11.29%
<b>Jefferson / Silva High School Totals:</b>	<b>\$ 36,612,588</b>	<b>\$ 3,191,190</b>	<b>\$ 39,803,778</b>	<b>\$ 36,563,821</b>	<b>\$ 3,239,957</b>	<b>\$ 39,803,778</b>	<b>0</b>	<b>\$ 25,563,090</b>	<b>64.22%</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: 70% (69% last update); P2 Construction Percent Complete: 99% (99% update);  
 • P1: New Academic Building ABC - 1st 2nd/3rd Floor Interior Paint, Ceiling Grid Installation, Kitchen Tile Installation Ongoing  
 • P2: Field - Project Closeout Ongoing  
 Program Contingency Used: P2 - \$2,703,750

**PROJECT PHOTO**



**BUDGET /COST STATUS**

