



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Monthly Report

December 2019

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Report Date: 12/31/2019



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Executive Summary

Report Date: 12/31/2019



2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$35,804,990 Interest Earned: \$12,951,447

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	\$35,804,990		\$35,804,990
Interest Earned		\$12,951,447	\$12,951,447
EPISD Bond Program Total	\$635,512,729	\$81,939,285	\$717,452,014

Budget Changes

In addition to the 2016 bond funds described above, EPISD has transferred available 2007 Bond Funds for Andress High School (\$10.2M) and Irvin High School (\$25.6M) into Jacobs' management scope of work in order to maximize the effectiveness of those dollars in a cohesive plan for each of those campuses.

To facilitate management of the bond implementing proven best practices for budget management, 5% of each project has been transferred to a program level contingency that will be utilized as needed to cover unexpected overages at any of (and only) the bond 2016 campuses. Jacobs' PM fee has also been transferred out of each project on a pro-rata basis.

Program Status

The Board approved the proposals of all ten architectural firms in May 2017 and all contracts have been executed with the District. The Architects incorporated aspects of 21st Century Design into their design including larger classrooms, teacher spaces, student collaboration areas, upgraded technology, athletic improvements, and new security abilities for staff to control access. All projects have an approved Method of Delivery being either Competitive Sealed Proposal (CSP) or Construction Management at Risk (CMAR).

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

Schedule

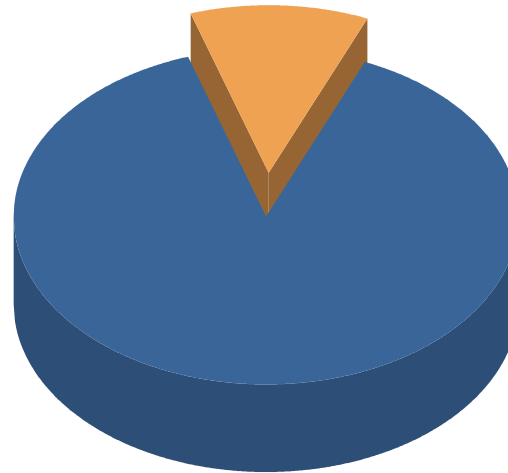
The EPISD Bond Program is anticipated to complete all projects with the exception of Coronado HS, Henderson, Hughey/Ross ES, Jefferson HS, NorthEast and Morehead by December of 2021 due to pre-approved time extensions.



2016 Bond Program Program Report By Management

Report Date: 12/31/2019

Value of Projects By Management



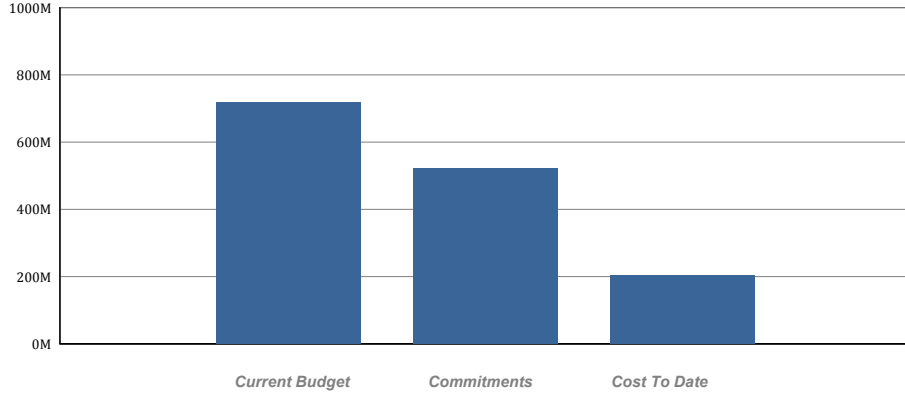
■ Jacobs Managed 88.6%
■ District Managed 11.4%
 Total: 100.0%

Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Project Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
Jacobs Managed	\$599,707,739	\$35,852,567	\$635,560,306	\$451,932,399	\$183,627,907	\$635,560,306	\$0	\$143,480,242	22.58%
District Managed	\$68,987,838	\$12,903,870	\$81,891,708	\$70,226,335	\$11,665,374	\$81,891,708	\$0	\$59,841,117	73.07%
Grand Totals:	\$668,695,577	\$48,756,437	\$717,452,014	\$522,158,733	\$195,293,281	\$717,452,014	\$0	\$203,321,360	28.34%

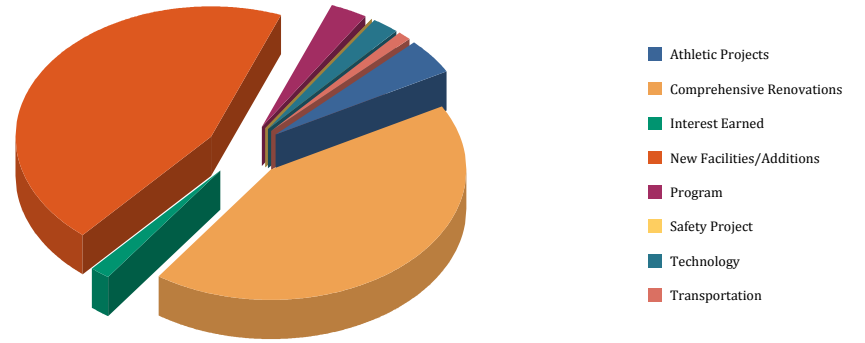
2016 Bond Program Program Report By Schools

Report Date: 12/31/2019

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
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	\$19,288,398	\$1,146,990	\$20,435,388	\$0	\$11,431,960	55.94%
Coach Archie Duran ES	\$28,300,983	\$0	\$28,300,983	\$25,096,961	\$3,204,022	\$28,300,983	\$0	\$4,503,823	15.91%
Dr. Josefina Villamil Tinajero PK-8	\$39,118,352	\$0	\$39,118,352	\$33,304,998	\$5,813,354	\$39,118,352	\$0	\$5,925,186	15.15%
Coach Wally Hartley PK-8	\$48,670,313	\$0	\$48,670,313	\$2,882,113	\$45,788,200	\$48,670,313	\$0	\$1,871,794	3.85%
Don Haskins PK-8	\$44,179,303	\$0	\$44,179,303	\$40,124,990	\$4,054,313	\$44,179,303	\$0	\$17,183,883	38.90%
General Douglas MacArthur PK-8	\$18,360,458	\$0	\$18,360,458	\$15,820,090	\$2,540,368	\$18,360,458	\$0	\$1,869,676	10.18%
Charles Q. Murphree PK-8	\$35,145,245	\$1,153,894	\$36,299,139	\$31,666,991	\$4,632,148	\$36,299,139	\$0	\$3,000,230	8.27%
Cpt. Gabriel L. Navarrete MS	\$31,990,177	\$15,000,000	\$46,990,177	\$2,820,029	\$44,170,148	\$46,990,177	\$0	\$1,835,375	3.91%
Bobby Joe Hill PK-8	\$35,374,762	\$0	\$35,374,762	\$31,816,630	\$3,558,132	\$35,374,762	\$0	\$6,831,250	19.31%
New Facilities/Additions	\$300,319,230	\$17,409,645	\$317,728,875	\$202,821,201	\$114,907,674	\$317,728,875	\$0	\$54,453,177	17.14%
Comprehensive Renovations									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$29,913,888	\$2,452,934	\$32,366,822	\$0	\$14,231,274	43.97%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$25,661,864	\$3,976,427	\$29,638,291	\$0	\$10,085,623	34.03%
Burges High School	\$52,457,349	\$5,377,767	\$57,835,116	\$52,792,655	\$5,042,461	\$57,835,116	\$0	\$21,755,052	37.62%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$61,037,824	\$7,219,391	\$68,257,215	\$0	\$12,569,129	18.41%
Crockett ES Renovations	\$11,101,143	\$0	\$11,101,143	\$10,408,105	\$693,038	\$11,101,143	\$0	\$9,572,585	86.23%
El Paso High School	\$19,478,383	\$0	\$19,478,383	\$17,710,971	\$1,767,412	\$19,478,383	\$0	\$7,313,462	37.55%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$43,896,403	\$7,419,873	\$51,316,276	\$0	\$11,064,634	21.56%
Jefferson / Silva High School	\$36,612,588	\$0	\$36,612,588	\$2,350,016	\$34,262,572	\$36,612,588	\$0	\$1,451,004	3.96%
Comprehensive Renovations	\$264,804,266	\$41,801,568	\$306,605,834	\$243,771,726	\$62,834,108	\$306,605,834	\$0	\$88,042,762	28.72%
Program	\$45,685,386	(\$23,358,646)	\$22,326,740	\$15,747,577	\$6,579,163	\$22,326,740	\$0	\$10,556,888	47.28%
Interest Earned	\$0	\$12,903,870	\$12,903,870	\$1,931,535	\$10,972,336	\$12,903,870	\$0	\$1,631,903	12.65%
Technology	\$16,605,000	(\$205,750)	\$16,399,250	\$16,399,250	\$0	\$16,399,250	\$0	\$13,067,434	79.68%
Athletic Projects	\$32,059,000	\$0	\$32,059,000	\$32,059,000	\$0	\$32,059,000	\$0	\$26,362,058	82.23%
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	\$734,843	76.85%
Grand Totals:	\$668,695,577	\$48,756,437	\$717,452,014	\$522,158,733	\$195,293,281	\$717,452,014	\$0	\$203,321,360	28.34%



Program Contingency Report

Report Date: 1/13/2020

Original Program Contingency Budget

\$29,985,386.00

Description	A	B	C
	Jacobs Projections as of 2018	Approved Allocations by BOT To Date	Jacobs Projections as of December 2019
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)	(\$5,377,767.00)	
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)		(\$643,483.59)
Coach Wally Hartley PK-8 (Hughey Ross)	(\$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)		(\$825,335.44)
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)		(\$3,119,583.00)
Total:	(\$37,192,392.00)	(\$23,406,222.97)	(\$7,091,419.03)
BOT Approved Program Contingency Allocation To Date :		\$23,406,222.97	
Remaining Program Contingency :		\$6,579,163.03	
Forecasting Program Contingency Allocations :			(\$7,091,419.03)
Forecasted Contingency Variance/Deficit :			(\$512,256.00)

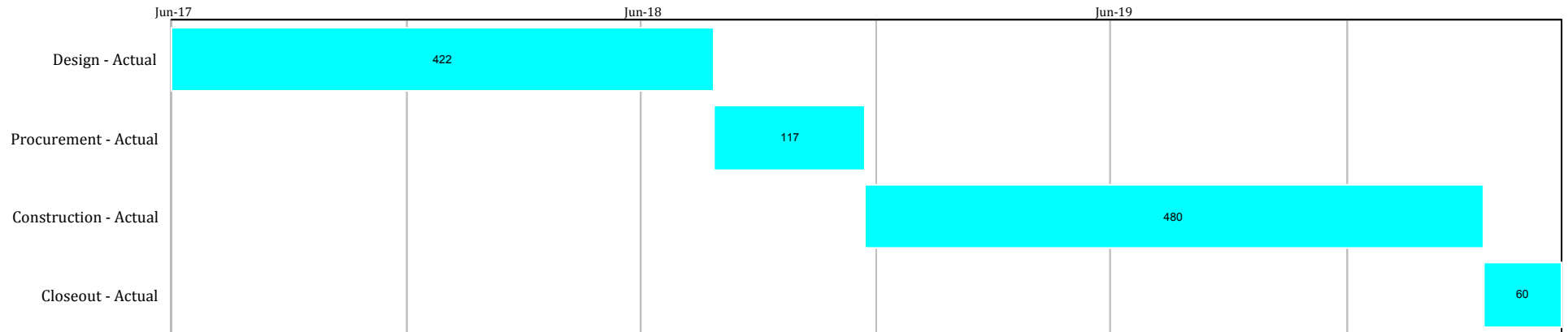


Project Summary
612 - Dr. Joseph Torres ES
Bradley / Fannin ES
New Facilities/Additions

Report Date: 12/31/2019

Project Manager: Mauricio Chavez
Architect: ERO International L.L.P
Contractor: Aztec Contractors, Inc.

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$16,898,179	\$1,286,456	\$ 18,184,635	\$ 17,741,941	\$ 442,694	\$ 18,184,635	\$ 0	\$ 10,222,500	56.22%
Design	\$1,540,423	\$256,060	\$ 1,796,483	\$ 1,491,105	\$ 305,379	\$ 1,796,483	\$ 0	\$ 1,160,222	64.58%
Miscellaneous	\$741,035	(\$286,765)	\$ 454,270	\$ 55,353	\$ 398,918	\$ 454,270	\$ 0	\$ 49,237	10.84%
Bradley / Fannin ES Totals:	\$19,179,637	\$1,255,751	\$ 20,435,388	\$ 19,288,398	\$ 1,146,990	\$ 20,435,388	\$ 0	\$ 11,431,960	55.94%

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: *05/19/2020; Duration: 540+66 days

Status:

In Construction; Construction Percent Complete: 71% (64% last update)

Update - Areas A, B & Administrative:

- Area A Finishes Installation Ongoing
- Area B Ceiling Grid and Tile Installation Ongoing
- Administration Area Drywall Installation Ongoing
- *Proposed Substantial Completion Date May 25th, 2020

Program Contingency Used: \$1,255,751.00

PROJECT PHOTO

BUDGET /COST STATUS

Category	Value
Current Budget	\$19,179,637
Projected Cost	\$20,435,388
Cost To date	\$11,431,960

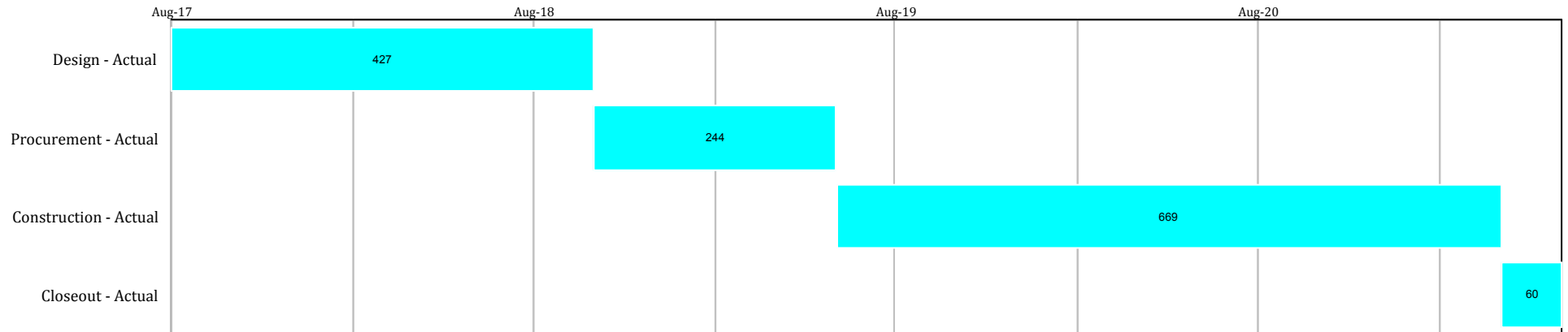


Project Summary
618 - Coach Archie Duran ES
Dowell / Schuster / Crosby ES
New Facilities/Additions

Report Date: 12/31/2019

Project Manager: Mauricio Chavez
Architect: Vigil and Associates Architectural Group, P.C.
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	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$24,946,034	\$570,638	\$ 25,516,672	\$ 23,287,914	\$ 2,228,758	\$ 25,516,672	\$ 0	\$ 3,245,040	12.72%
Design	\$2,157,264	\$54,744	\$ 2,212,008	\$ 1,765,137	\$ 446,871	\$ 2,212,008	\$ 0	\$ 1,214,873	54.92%
Miscellaneous	\$1,197,685	(\$625,382)	\$ 572,303	\$ 43,909	\$ 528,394	\$ 572,303	\$ 0	\$ 43,909	7.67%
Dowell / Schuster / Crosby ES Totals:	\$28,300,983	\$0	\$ 28,300,983	\$ 25,096,961	\$ 3,204,022	\$ 28,300,983	\$ 0	\$ 4,503,823	15.91%

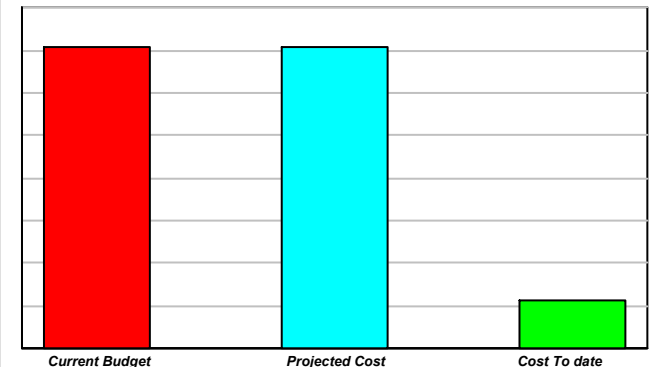
COMMENTS

Scope: Capacity 900
 o New Elementary Campus
 o Demolition of Dowell ES
 Budget: Construction Contract Sum: \$23,248,851.00
 Schedule:
 o Construction NTP: 06/04/19; Final Completion: 06/02/21; Duration: 730 days
 Status:
 In Construction; Construction Percent Complete: 16% (14% last update)
 Update - Areas H-K-I, A-B-C & Area D:
 • CMU Construction Ongoing at Area H-K-I (Kitchen/Multi-purpose/Cafeteria)
 • CMU Installation Ongoing at Area A-B-C (Admin/Classrooms K/1st)
 • Underground Plumbing & Electrical Installation Ongoing at Area D (2nd/3rd Classrooms)
 Anticipated Program Contingency Use: \$643,483.53

PROJECT PHOTO



BUDGET /COST STATUS



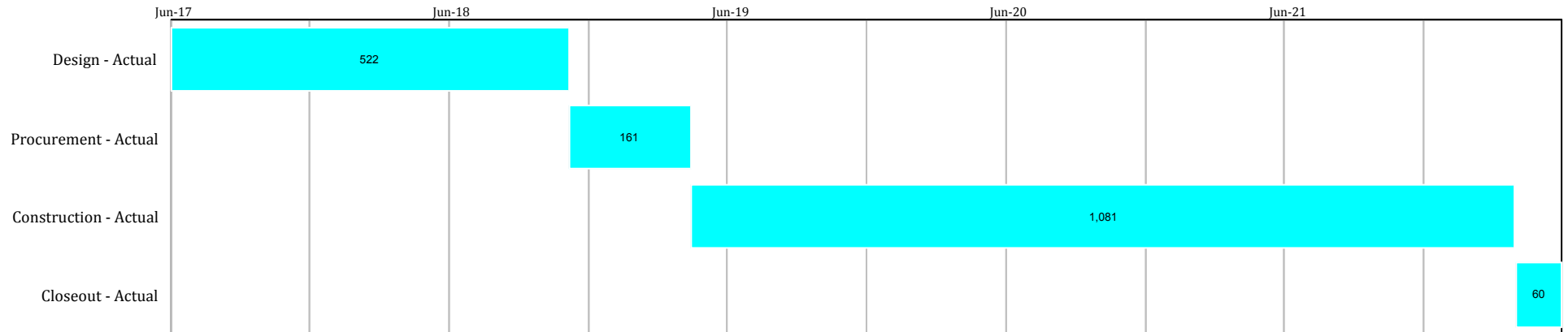


Project Summary
613 - Dr. Josefina Villamil Tinajero PK-8
Henderson / Clardy PK-8
New Facilities/Additions

Project Manager: Luz Favela
Architect: Mijares Mora Architects, Inc.
Contractor: Dantex General Contractor, Inc.

Report Date: 12/31/2019

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$34,623,967	(\$662,853)	\$ 33,961,114	\$ 30,887,955	\$ 3,073,159	\$ 33,961,114	\$ 0	\$ 4,262,526	12.55%
Design	\$2,994,187	(\$170,356)	\$ 2,823,831	\$ 2,357,116	\$ 466,715	\$ 2,823,831	\$ 0	\$ 1,604,626	56.82%
Miscellaneous	\$1,500,198	\$833,209	\$ 2,333,407	\$ 59,928	\$ 2,273,479	\$ 2,333,407	\$ 0	\$ 58,033	2.49%
Henderson / Clardy PK-8 Totals:	\$39,118,352	\$0	\$ 39,118,352	\$ 33,304,998	\$ 5,813,354	\$ 39,118,352	\$ 0	\$ 5,925,186	15.15%

COMMENTS

Scope: Capacity 1250

- o New Building Addition
- o 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: 19% (14% last update)

Update - MS Building, Utilities, Gym:

- Casting of Tilt-Up Panels for MS Building Completed
- Underground Utility Work at Site, Area C, & New Classroom Building Ongoing
- Roof Installation at New Gym Underway
- Interior Demolition at Area G Ongoing

Program Contingency Used: \$0

PROJECT PHOTO

ES MAIN ENTRANCE

BUDGET /COST STATUS

Category	Value
Current Budget	\$39,118,352
Projected Cost	\$39,118,352
Cost To date	\$5,925,186

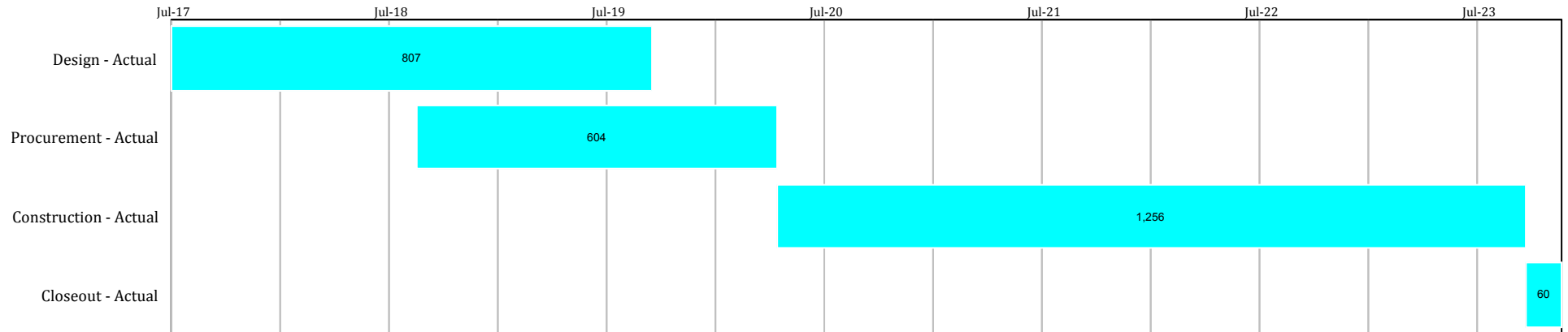


Project Summary
621 - Coach Wally Hartley PK-8
Hughey / Ross PK-8
New Facilities/Additions

Report Date: 12/31/2019

Project Manager: Rogelio Gonzalez
Architect: Wright and Dalbin / Greer-Stafford Architects
Contractor: TBD

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	(\$236,424)	\$ 43,097,443	\$ 67,850	\$ 43,029,593	\$ 43,097,443	\$ 0	\$ 0	0.00%
Design	\$3,544,514	\$196,707	\$ 3,741,221	\$ 2,813,388	\$ 927,833	\$ 3,741,221	\$ 0	\$ 1,870,919	50.01%
Miscellaneous	\$1,791,932	\$39,717	\$ 1,831,649	\$ 875	\$ 1,830,774	\$ 1,831,649	\$ 0	\$ 875	0.05%
Hughey / Ross PK-8 Totals:	\$48,670,313	\$0	\$ 48,670,313	\$ 2,882,113	\$ 45,788,200	\$ 48,670,313	\$ 0	\$ 1,871,794	3.85%

COMMENTS

Scope: Capacity 1700
Package I:

- o New Building Additions
- o Renovations to Hughey ES
- o New Baseball Fields

Package II:

- o Softball Fields at Memorial Park

Budget: Construction Contract Sum: \$39,158,000
Schedule:

- o Construction NTP: TBD; Final Completion: TBD; Duration: TBD

Status: *In Procurement: Update

- Delivery Method Changed from a Construction Manager at Risk (CMAR) to a Competitive Sealed Proposal (CSP)
- Bid Advertisements Mid-January 01/10/20 & 01/17/20
- Proposal Opening in February 2020

Anticipated Program Contingency Use: \$1,707,413.00

PROJECT PHOTO

BUDGET /COST STATUS

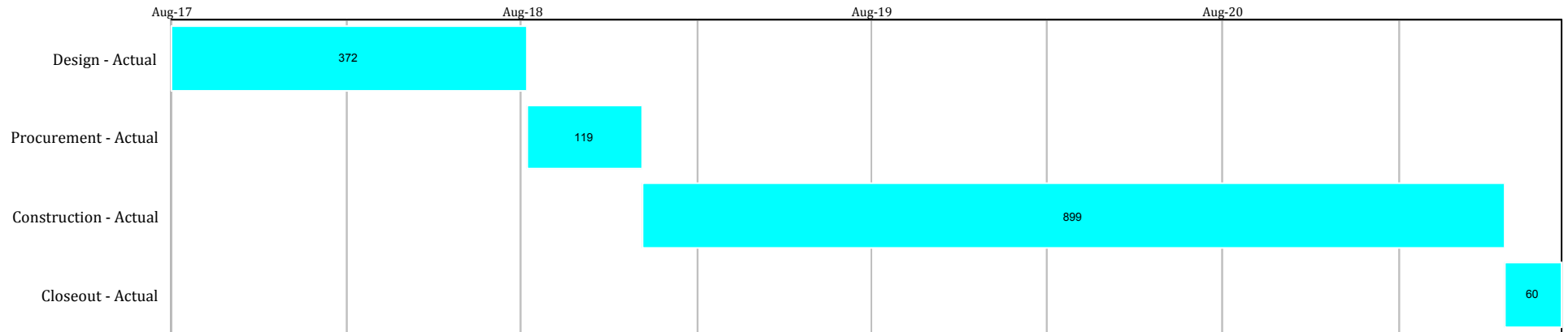


Project Summary
614 - Don Haskins PK-8
Lincoln / Roberts / Bond PK-8
New Facilities/Additions

Report Date: 12/31/2019

Project Manager: Norma Soto
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	\$1,156,722	\$ 40,370,887	\$ 37,193,402	\$ 3,177,485	\$ 40,370,887	\$ 0	\$ 15,130,326	37.48%
Design	\$3,207,541	(\$4,363)	\$ 3,203,178	\$ 2,883,262	\$ 319,916	\$ 3,203,178	\$ 0	\$ 2,005,232	62.60%
Miscellaneous	\$1,757,597	(\$1,152,359)	\$ 605,238	\$ 48,325	\$ 556,913	\$ 605,238	\$ 0	\$ 48,325	7.98%
Lincoln / Roberts / Bond PK-8 Totals:	\$44,179,303	\$0	\$ 44,179,303	\$ 40,124,990	\$ 4,054,313	\$ 44,179,303	\$ 0	\$ 17,183,883	38.90%

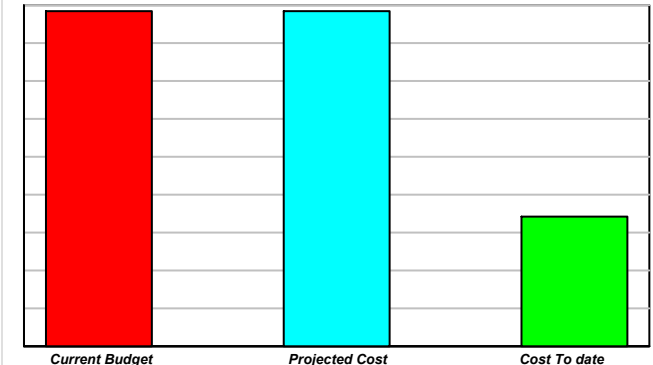
COMMENTS

Scope: Capacity 1500
 o New Building Additions
 o Renovation to Existing Campus
 o 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: 48% (40% last update)
 Update - Classroom Wings/Admin/Cafeteria & Areas A, B, C:
 • Classroom Wings E/G & D/F Roofing and Interior Finish Ongoing
 • Area A Admin/Kitchen/Dining Roof and Exterior Brick Veneer Installation Ongoing
 • Area C Framing Completed and Locker Room Mechanical Ongoing
 • Area B Interior Framing Ongoing
 Anticipated Program Contingency Use: \$795,604.00

PROJECT PHOTO



BUDGET /COST STATUS



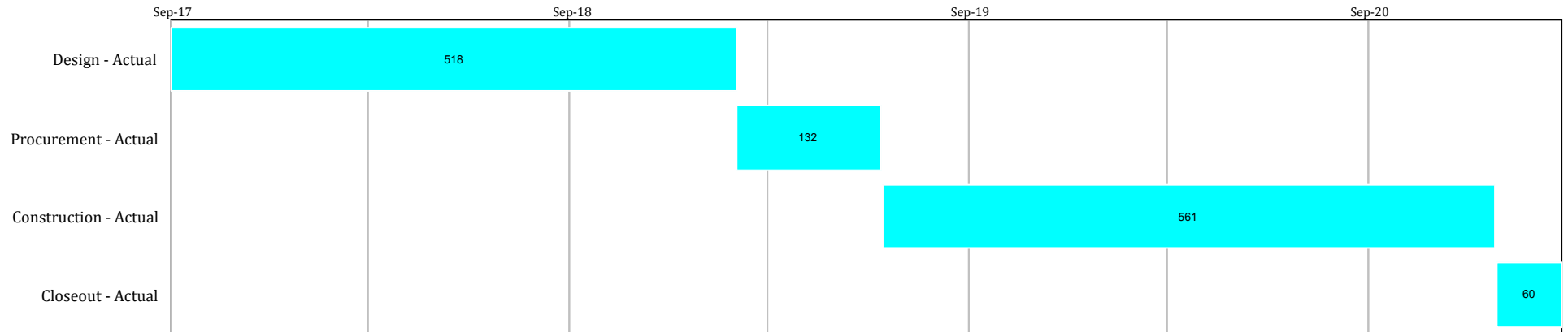


Project Summary
615 - General Douglas MacArthur PK-8
MacArthur / Bonham PK-8
New Facilities/Additions

Report Date: 12/31/2019

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	\$413,798	\$ 15,635,649	\$ 14,275,680	\$ 1,359,969	\$ 15,635,649	\$ 0	\$ 770,382	4.93%
Design	\$1,387,610	\$368,591	\$ 1,756,201	\$ 1,464,919	\$ 291,282	\$ 1,756,201	\$ 0	\$ 1,033,893	58.87%
Miscellaneous	\$1,750,997	(\$782,389)	\$ 968,608	\$ 79,491	\$ 889,117	\$ 968,608	\$ 0	\$ 65,401	6.75%
MacArthur / Bonham PK-8 Totals:	\$18,360,458	\$0	\$ 18,360,458	\$ 15,820,090	\$ 2,540,368	\$ 18,360,458	\$ 0	\$ 1,869,676	10.18%

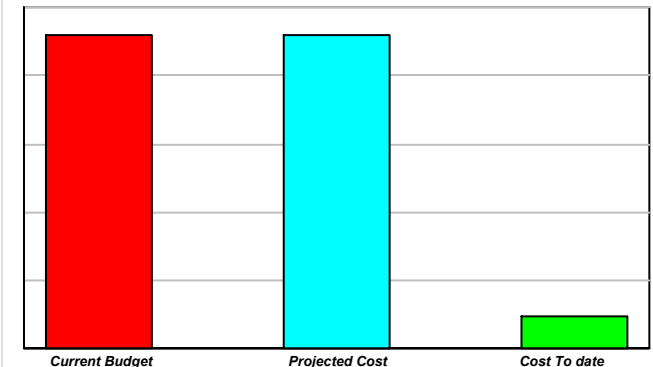
COMMENTS

Scope: Capacity 1200
 o New Fine Arts Building
 o Major Renovations of Fine Arts Spaces to Create Additional Classrooms
 o New Fire Protection System at Existing Buildings
 Budget: Construction Contract Sum: \$14,251,844.00
 Schedule:
 o Construction NTP: 07/01/19; Final Completion: 03/13/21; Duration: 622 days
 Status:
 In Construction; Construction Percent Complete: 9% (7% last update)
 Update - New Fine Arts Building, Demolition & Renovation:
 • Subgrade Over-Excavation and Backfill Ongoing for New Fine Arts Building
 • Underground Utility Work for New Fine Arts Building Ongoing
 • Interior Demolition of Field House/Fine Arts Building Ongoing
 • Chiller Pad Installation Ongoing
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



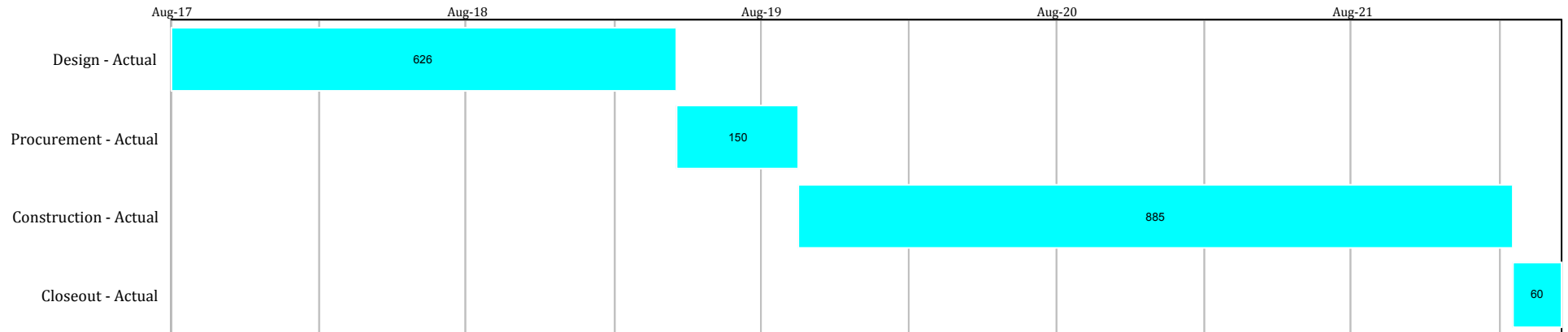


Project Summary
616 - Charles Q. Murphree PK-8
Morehead / Johnson PK-8
New Facilities/Additions

Report Date: 12/31/2019

Project Manager: Luz Favela
Architect: ASA Architects, P.C.
Contractor: Dantek Systems

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	\$1,299,632	\$ 32,286,299	\$ 29,517,852	\$ 2,768,447	\$ 32,286,299	\$ 0	\$ 1,556,521	4.82%
Design	\$2,679,643	\$129,850	\$ 2,809,493	\$ 2,147,348	\$ 662,145	\$ 2,809,493	\$ 0	\$ 1,441,918	51.32%
Miscellaneous	\$1,478,935	(\$275,588)	\$ 1,203,347	\$ 1,791	\$ 1,201,556	\$ 1,203,347	\$ 0	\$ 1,791	0.15%
Morehead / Johnson PK-8 Totals:	\$35,145,245	\$1,153,894	\$ 36,299,139	\$ 31,666,991	\$ 4,632,148	\$ 36,299,139	\$ 0	\$ 3,000,230	8.27%

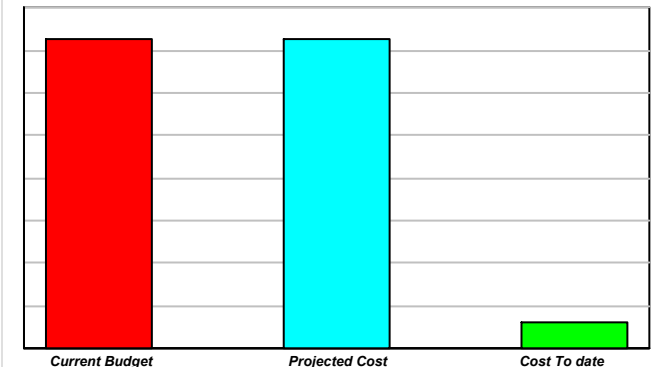
COMMENTS

Scope: Capacity 1200
 o New Fine Arts/Admin/Cafeteria & MS Classroom Building
 o ES Gym Renovation
 Budget: Construction Contract Sum: \$29,469,330.00
 Schedule:
 o Construction NTP: 10/07/19; Final Completion: 05/08/22; Duration: 945 days
 Status:
 In Construction; Construction Percent Complete: 9% (5% last update)
 Update - Multipurpose, New MS Building, & New Gym:
 • Continuous Footing Excavation at the New MS Building
 • Soil Rough Cut for Sub-grade Ongoing at New Gym
 • Site Soil Rough Cut Ongoing
 • Patching Existing Duct-work Penetrations, Creating New Openings at Existing Multipurpose Building
 Program Contingency Used: \$1,153,894.00

PROJECT PHOTO



BUDGET /COST STATUS



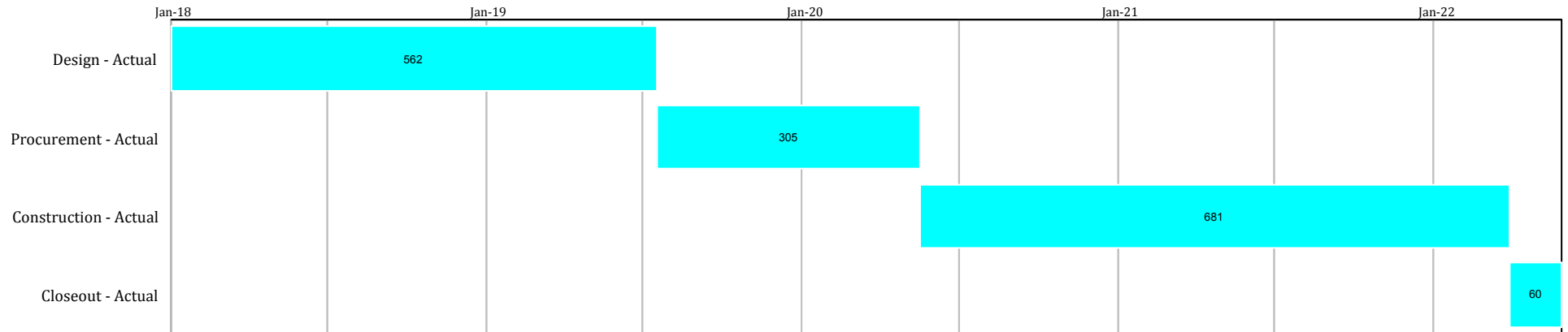


Project Summary
619 - Cpt. Gabriel L. Navarrete MS
Northeast Middle School
New Facilities/Additions

Project Manager: Jose Carrera
Architect: PBK Architects, Inc
Contractor: TBD

Report Date: 12/31/2019

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	\$11,835,018	\$ 40,102,825	\$ 44,265	\$ 40,058,560	\$ 40,102,825	\$ 0	\$ 0	0.00%
Design	\$2,444,522	\$1,021,088	\$ 3,465,610	\$ 2,464,102	\$ 1,001,508	\$ 3,465,610	\$ 0	\$ 1,674,206	48.31%
Miscellaneous	\$1,277,848	\$2,143,894	\$ 3,421,742	\$ 311,662	\$ 3,110,080	\$ 3,421,742	\$ 0	\$ 161,169	4.71%
Northeast Middle School Totals:	\$31,990,177	\$15,000,000	\$ 46,990,177	\$ 2,820,029	\$ 44,170,148	\$ 46,990,177	\$ 0	\$ 1,835,375	3.91%

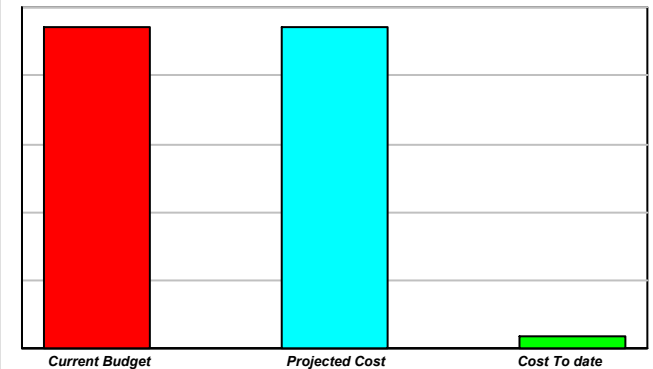
COMMENTS

Scope: Capacity 1000
 o New Middle School Building
 Budget: Construction Cost Limitation: \$35,704,621.00
 Schedule:
 o Construction NTP: TBD; Final Completion: TBD; Duration: TBD
 Status:
 In Procurement; Construction Percent Complete: 0%
 Update - Early Site Work & Procurement:
 • Relocation/Abandonment of Existing Private Utilities is Ongoing
 • Abatement of Utility Tunnels Scheduled to be Finalized by February 2020
 • VE and Scope Reduction Coordination is Ongoing
 Program Contingency Used: \$15,000,000

PROJECT PHOTO



BUDGET /COST STATUS



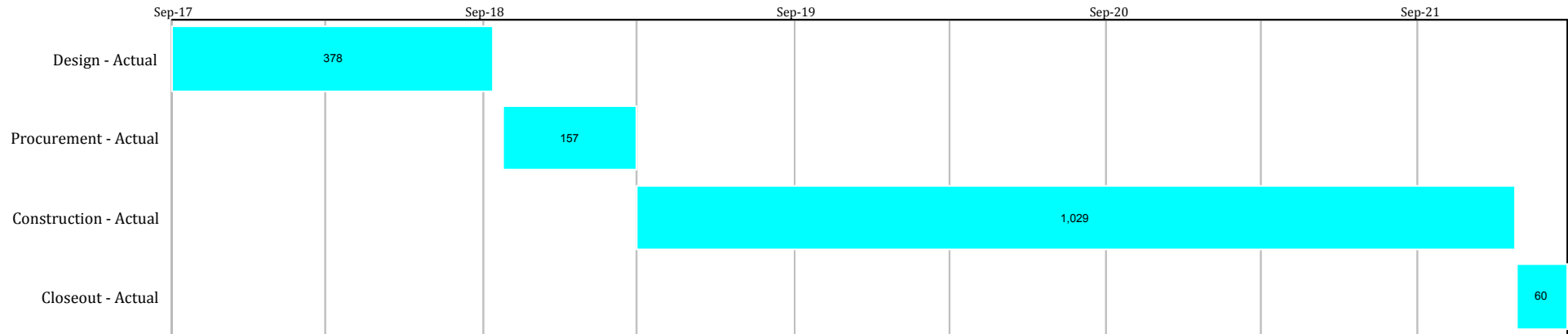


Project Summary
617 - Bobby Joe Hill PK-8
Terrace Hills / Collins PK-8
New Facilities/Additions

Report Date: 12/31/2019

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	\$730,908	\$ 32,013,386	\$ 29,218,509	\$ 2,794,876	\$ 32,013,386	\$ 0	\$ 5,068,769	15.83%
Design	\$2,705,224	(\$76,159)	\$ 2,629,065	\$ 2,366,585	\$ 262,480	\$ 2,629,065	\$ 0	\$ 1,536,493	58.44%
Miscellaneous	\$1,387,060	(\$654,749)	\$ 732,311	\$ 231,536	\$ 500,775	\$ 732,311	\$ 0	\$ 225,988	30.86%
Terrace Hills / Collins PK-8 Totals:	\$35,374,762	\$0	\$ 35,374,762	\$ 31,816,630	\$ 3,558,132	\$ 35,374,762	\$ 0	\$ 6,831,250	19.31%

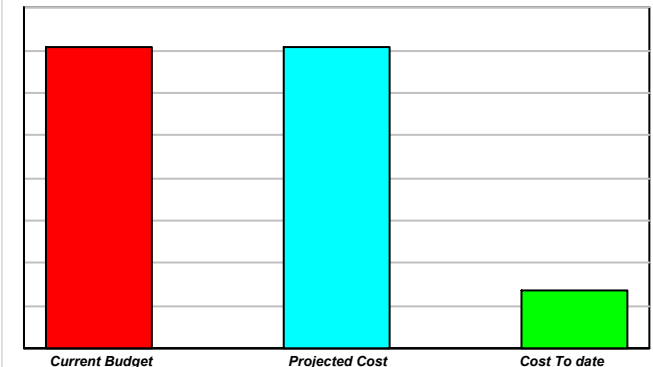
COMMENTS

Scope: Capacity 1000
 o New Building Addition
 o Renovations to Existing Terrace Hills
 Budget: Construction Contract Sum : \$28,776,758.00
 Schedule:
 o Construction NTP: 03/11/19; Final Completion: 03/07/22; Duration: 1,092 days
 Status:
 In Construction; Construction Percent Complete: 18% (16% last update)
 Update - New Fine Arts/Administration/Classroom Building:
 • Concrete Slab Placed at F2 Classroom Area.
 • Spot & Continuous Concrete Work at F3 Classroom Area Ongoing.
 • Structural System Columns and Beams Materials to be Delivered in January/Early February.
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



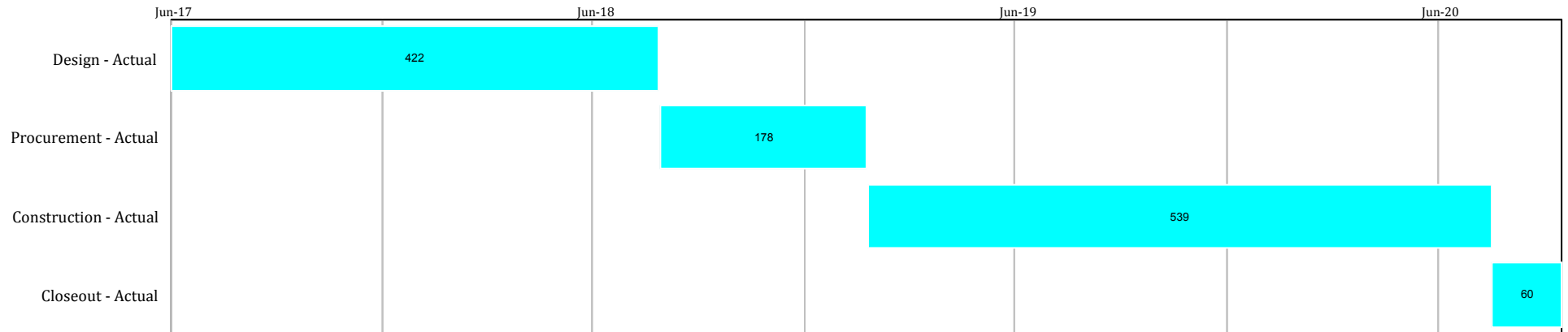


Project Summary
626 - Andress High School
Comprehensive Renovations

Report Date: 12/31/2019

Project Manager: Mauricio Chavez
Architect: ERO International L.L.P
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	\$18,088,347	\$10,377,026	\$ 28,465,373	\$ 26,876,234	\$ 1,589,138	\$ 28,465,373	\$ 0	\$ 11,928,697	41.91%
Design	\$1,564,231	\$1,348,877	\$ 2,913,108	\$ 2,699,315	\$ 213,793	\$ 2,913,108	\$ 0	\$ 2,073,054	71.16%
Miscellaneous	\$1,878,954	(\$890,612)	\$ 988,342	\$ 338,339	\$ 650,002	\$ 988,342	\$ 0	\$ 229,524	23.22%
Andress High School Totals:	\$21,531,532	\$10,835,290	\$ 32,366,822	\$ 29,913,888	\$ 2,452,934	\$ 32,366,822	\$ 0	\$ 14,231,274	43.97%

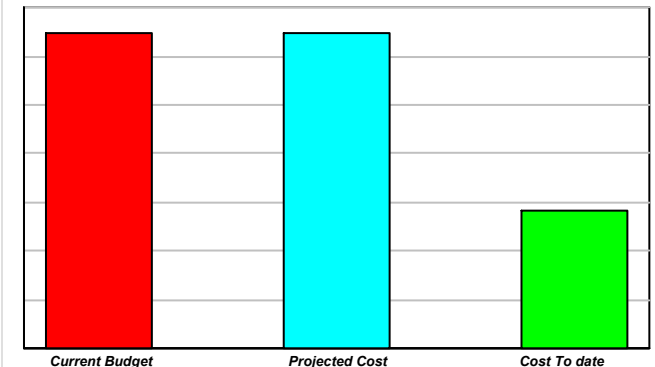
COMMENTS

Scope: Capacity 1700
 o Performing Arts Center & Field House
 o Renovations to Courtyard; Hydronic Loop
 Budget: Construction Contract Sum: \$26,500,946.22
 Schedule:
 o Construction NTP: 1/29/19; Final Completion: 9/20/20; Duration: 600 days
 Status:
 In Construction; Construction Percent Complete: 48% (46% last update)
 Update - Areas H-K-I, A-B-C, & Area D:
 • Field House Finishes Ongoing
 • Performing Arts Slab on Grade Ongoing
 • Courtyard Amphitheater Canopy Footings Forming Ongoing
 Program Contingency Used: \$618,811.00

PROJECT PHOTO



BUDGET /COST STATUS





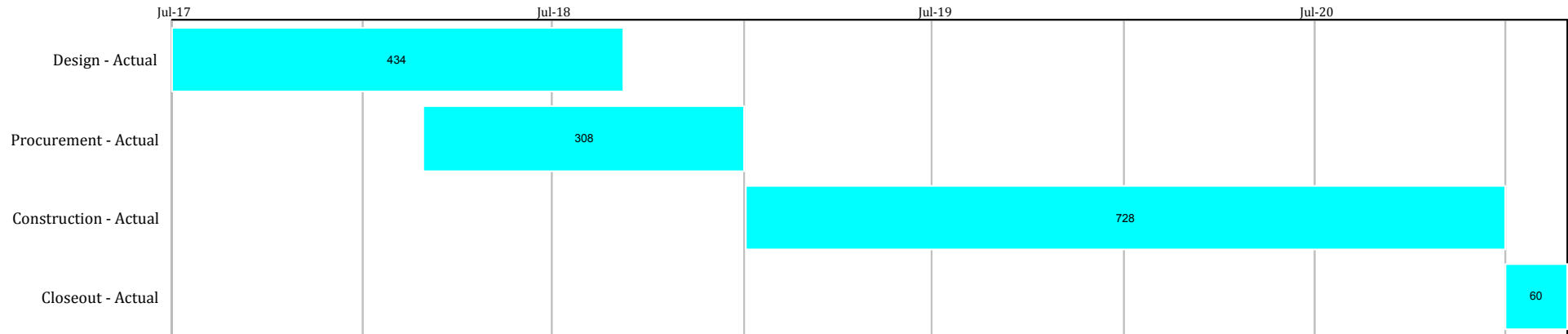
Project Summary
622 - Austin High School

Comprehensive Renovations

Report Date: 12/31/2019

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	\$44,417	\$ 25,186,006	\$ 23,160,343	\$ 2,025,663	\$ 25,186,006	\$ 0	\$ 8,319,215	33.03%
Design	\$2,174,175	\$14,527	\$ 2,188,702	\$ 1,865,720	\$ 322,982	\$ 2,188,702	\$ 0	\$ 1,184,917	54.14%
Miscellaneous	\$2,322,527	(\$58,944)	\$ 2,263,583	\$ 635,802	\$ 1,627,782	\$ 2,263,583	\$ 0	\$ 581,491	25.69%
Austin High School Totals:	\$29,638,291	\$0	\$ 29,638,291	\$ 25,661,864	\$ 3,976,427	\$ 29,638,291	\$ 0	\$ 10,085,623	34.03%

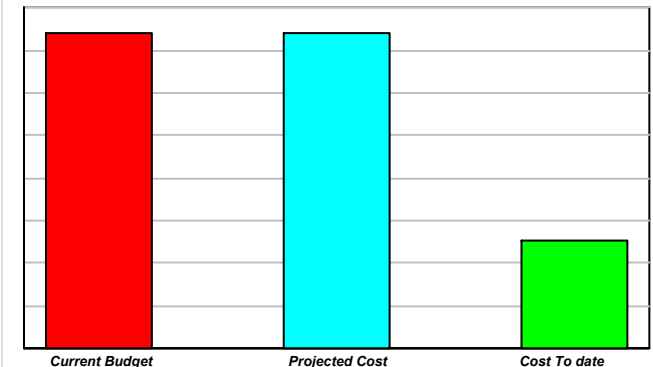
COMMENTS

Scope: Capacity 1500
 o New Performing Arts Center
 o Renovations to Historic Building & Courtyard
 Budget: GMP: \$22,816,633.24
 Schedule:
 o Construction NTP: 01/07/19; Final Completion: 03/05/21; Duration: 788 days
 Status:
 In Construction; Construction Percent Complete: 42% (35% last update)
 Update - PAC & Renovation:
 • PAC Ongoing Work Includes Finalizing Site Retaining Wall Construction, Excavation, Structural System, Metal Stud Framing of Exterior Walls, & Utility Rough-Ins at Entrance
 • Renovation Work at Area B2 Includes Ceiling Tile, LED Lighting, Hydronic Loop, HVAC Fan Coil Units and New Windows
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS





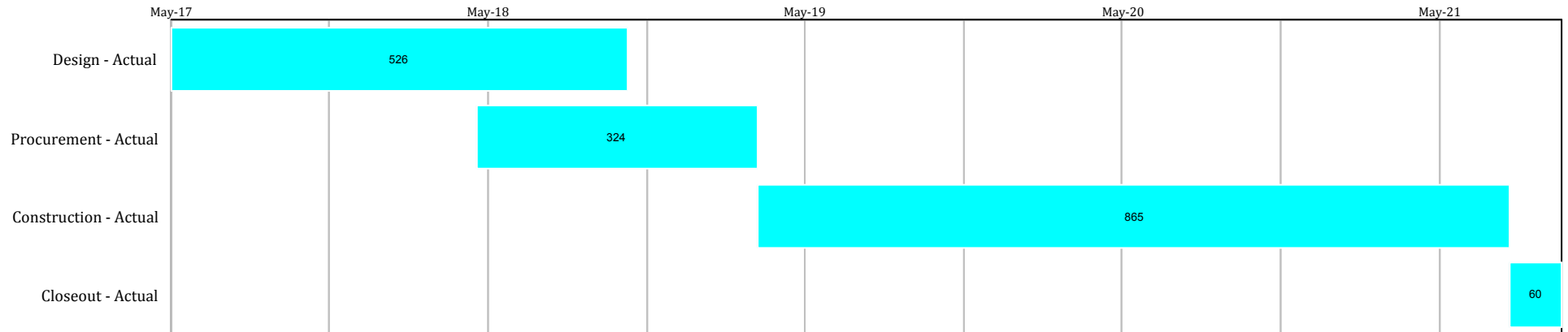
Project Summary
623 - Burges High School

Comprehensive Renovations

Report Date: 12/31/2019

Project Manager: Norma Soto
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	\$6,263,177	\$ 52,945,495	\$ 48,928,077	\$ 4,017,418	\$ 52,945,495	\$ 0	\$ 18,711,225	35.34%
Design	\$3,818,401	\$376,096	\$ 4,194,497	\$ 3,800,398	\$ 394,099	\$ 4,194,497	\$ 0	\$ 2,979,647	71.04%
Miscellaneous	\$1,956,630	(\$1,261,506)	\$ 695,124	\$ 64,181	\$ 630,943	\$ 695,124	\$ 0	\$ 64,181	9.23%
Burges High School Totals:	\$52,457,349	\$5,377,767	\$ 57,835,116	\$ 52,792,655	\$ 5,042,461	\$ 57,835,116	\$ 0	\$ 21,755,052	37.62%

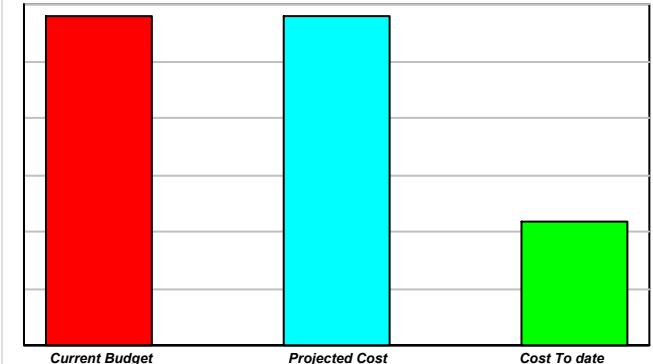
COMMENTS

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:
 o Construction NTP: 04/08/2019; Final Completion: 10/19/21; Duration: 926 days
 Status:
 In Construction; Construction Percent Complete: 43% (38% last update)
 Update - Buildings B, C, F & H:
 • Building B EIF, Roof Completed and Interior Finish and EIFS Ongoing
 • New Building C Window Installation and Interior Painting Ongoing
 • Building F Masonry and Concrete Exterior Walls Ongoing
 • Building H Structural Steel and Decking Ongoing
 Program Contingency Used: \$5,377,767.00

PROJECT PHOTO



BUDGET /COST STATUS





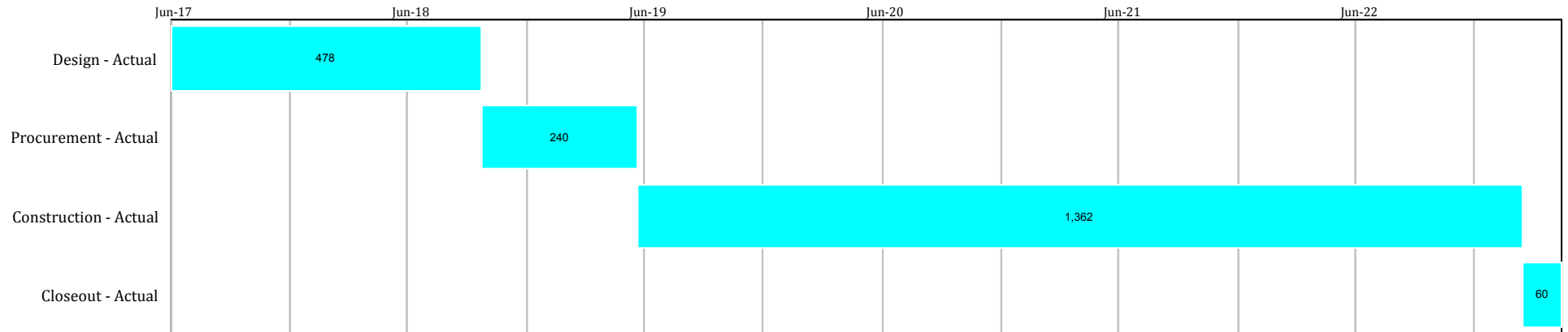
Project Summary
627 - Coronado High School

Comprehensive Renovations

Report Date: 12/31/2019

Project Manager: Rosa Fonder
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	\$1,039,469	\$ 61,942,964	\$ 56,503,165	\$ 5,439,799	\$ 61,942,964	\$ 0	\$ 9,557,822	15.43%
Design	\$4,839,059	\$272,391	\$ 5,111,450	\$ 4,118,637	\$ 992,813	\$ 5,111,450	\$ 0	\$ 2,681,362	52.46%
Miscellaneous	\$2,514,661	(\$1,311,860)	\$ 1,202,801	\$ 416,022	\$ 786,779	\$ 1,202,801	\$ 0	\$ 329,945	27.43%
Coronado High School Totals:	\$68,257,215	\$0	\$ 68,257,215	\$ 61,037,824	\$ 7,219,391	\$ 68,257,215	\$ 0	\$ 12,569,129	18.41%

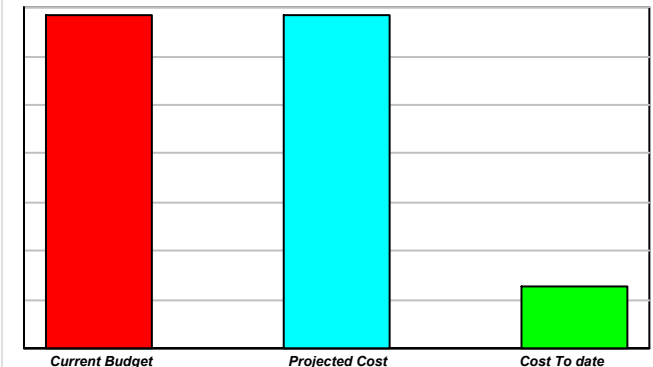
COMMENTS

Scope: Capacity 2800
Package II:
o Demolition of Existing Buildings
o New Classroom/Admin Buildings
o Field House, Bus loop, Courtyard
o 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: 13% (11% last update)
Update - Field House, Building A, Bus Loop & Gym:
• New Field House CMU Blocks, Plumbing, Door Frames in Progress
• New Building A Retaining Wall A1, Slab A3, UG Electrical in Progress
• New Bus Loop Earthwork Ongoing
• Existing Main Gym Demo, Lighting, Duct Work in Progress
Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



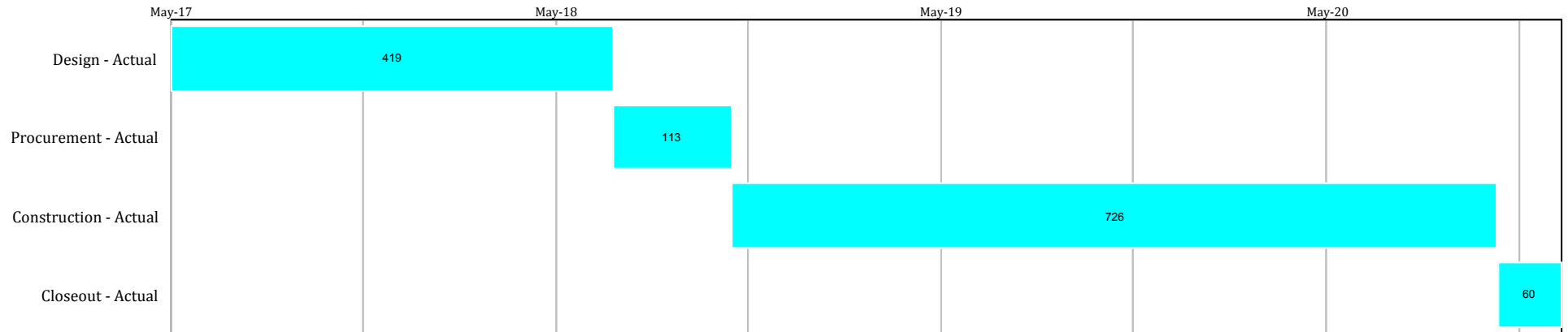


Project Summary
625 - El Paso High School
Comprehensive Renovations

Report Date: 12/31/2019

Project Manager: Norma Soto
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
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$16,610,451	\$1,219,124	\$17,829,575	\$16,292,261	\$1,537,314	\$17,829,575	\$0	\$6,218,087	34.88%
Design	\$1,514,193	\$34,277	\$1,548,470	\$1,416,765	\$131,705	\$1,548,470	\$0	\$1,093,430	70.61%
Miscellaneous	\$1,353,739	(\$1,253,401)	\$100,338	\$1,945	\$98,393	\$100,338	\$0	\$1,945	1.94%
El Paso High School Totals:	\$19,478,383	\$0	\$19,478,383	\$17,710,971	\$1,767,412	\$19,478,383	\$0	\$7,313,462	37.55%

COMMENTS

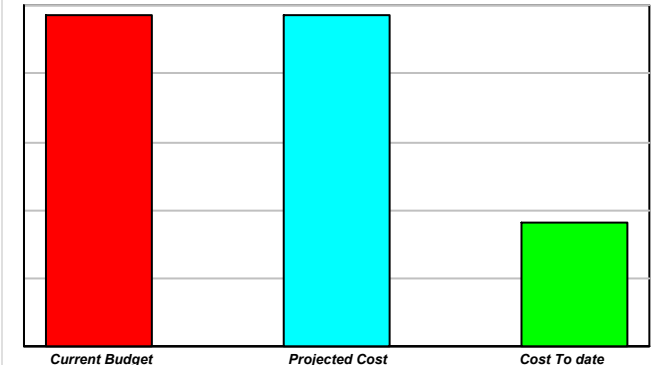
Scope: Capacity 1600
 o New Fine Arts Building
 o Minor Renovations to Main Building
 o New Tennis Courts
 Budget: Construction Contract Sum: \$16,181,300.00
 Schedule:
 o Construction NTP: 11/14/18; Final Completion: 01/08/21; Duration: 786 days
 Status:
 In Construction; Construction Percent Complete: 43% (38% last update)
 Update - Tennis Courts, Buildings A & B:
 • Tennis Courts In Use by Students, Ribbon Cutting Ceremony Scheduled in January 2020
 • Building A 4th Level Boys Restroom Wall Tile Complete, Floor Tile Ongoing
 • Fine Arts Building B Architectural Columns Finish Work On Going & Retaining Walls Work Formed

Anticipated Program Contingency Use: \$825,335.00

PROJECT PHOTO



BUDGET /COST STATUS



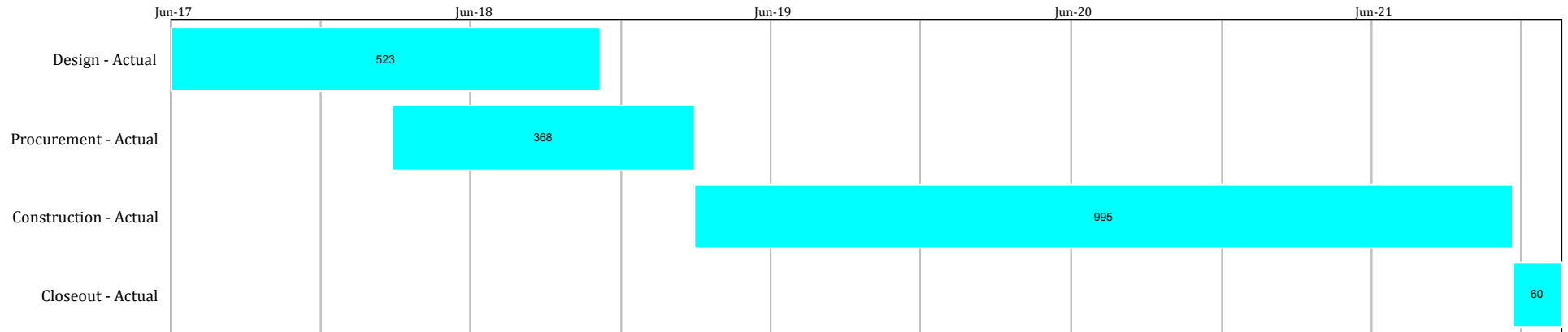


Project Summary
628 - Irvin High School
Comprehensive Renovations

Report Date: 12/31/2019

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

SCHEDULE SUMMARY



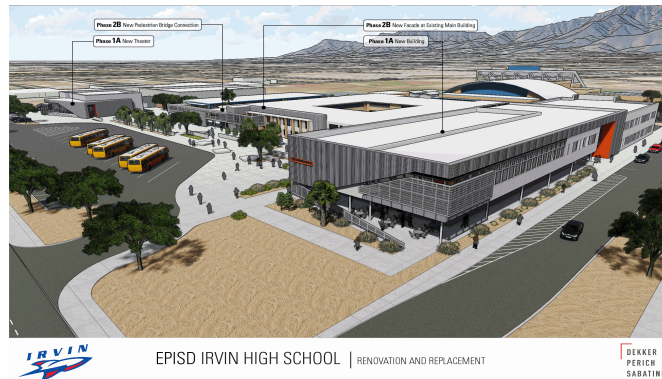
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$21,628,323	\$21,324,483	\$ 42,952,806	\$ 39,124,967	\$ 3,827,838	\$ 42,952,806	\$ 0	\$ 8,115,304	18.89%
Design	\$1,769,097	\$1,987,053	\$ 3,756,150	\$ 3,528,435	\$ 227,715	\$ 3,756,150	\$ 0	\$ 2,326,066	61.93%
Miscellaneous	\$2,330,345	\$2,276,975	\$ 4,607,320	\$ 1,243,000	\$ 3,364,320	\$ 4,607,320	\$ 0	\$ 623,263	13.53%
Irvin High School Totals:	\$25,727,765	\$25,588,511	\$ 51,316,276	\$ 43,896,403	\$ 7,419,873	\$ 51,316,276	\$ 0	\$ 11,064,634	21.56%

COMMENTS

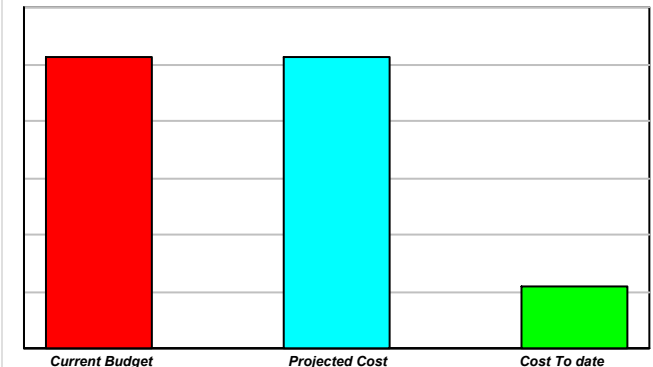
Scope: Capacity 1500
 o New Building Addition
 o Renovations to Classrooms
 o New 300 Seat Theater
 Budget: GMP: \$38,900,000.00
 Schedule:
 o Construction NTP: 03/08/19; Final Completion: 01/25/22; Duration: 1,054 Calendar days
 Status: In Construction; Construction Percent Complete: 29% (26% last update)
 Update - Areas J, T & S:
 • Substantial Completion for Area J (CTE Building) Scheduled for End of January 2020
 • Steel Columns Erection at Area T (Admin and Library Building) is Ongoing
 • Steel Deck for Area S (Admin and Special Education Building) Completed

Program Contingency Used \$0

PROJECT PHOTO



BUDGET /COST STATUS





Project Summary
624 - Jefferson / Silva High School

Comprehensive Renovations

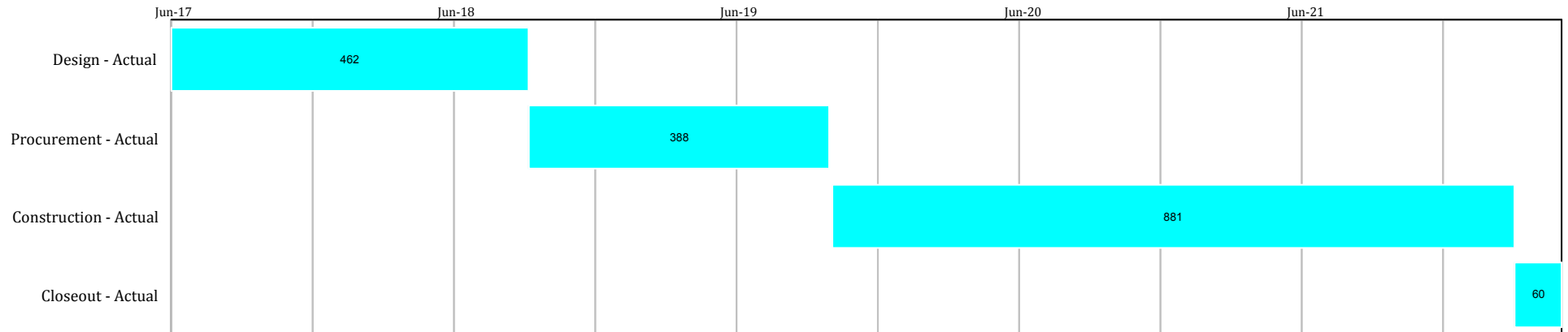
Report Date: 12/31/2019

Project Manager: Rosa Fonder

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	(\$138,391)	\$ 32,350,196	\$ 50,874	\$ 32,299,322	\$ 32,350,196	\$ 0	\$ 0	0.00%
Design	\$2,809,525	\$100,000	\$ 2,909,525	\$ 2,242,924	\$ 666,601	\$ 2,909,525	\$ 0	\$ 1,394,785	47.94%
Miscellaneous	\$1,314,476	\$38,391	\$ 1,352,867	\$ 56,218	\$ 1,296,649	\$ 1,352,867	\$ 0	\$ 56,218	4.16%
Jefferson / Silva High School Totals:	\$36,612,588	\$0	\$ 36,612,588	\$ 2,350,016	\$ 34,262,572	\$ 36,612,588	\$ 0	\$ 1,451,004	3.96%

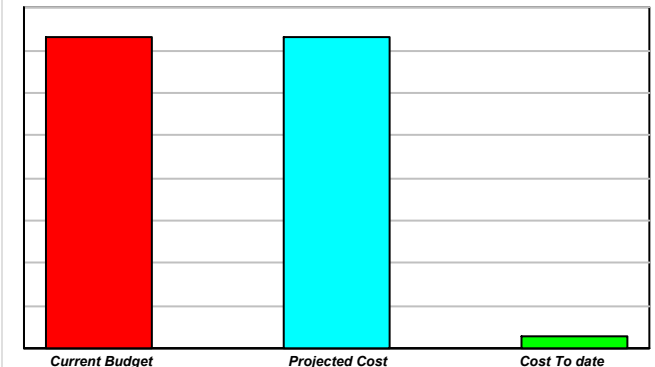
COMMENTS

Scope: Capacity 1100
 Package I:
 o Replace Existing Main Building
 o New Weight Room building & Softball Field,
 o Minor Renovation to Aux Gym
 Package II:
 o New Baseball Field at Washington Park
 Budget: Construction Contract Sum - Package I: \$29,896,688
 Schedule (P1):
 Construction NTP: 10/14/19; Final Completion: 05/12/22; Duration: 942 days
 Status: In Construction; Construction Percent Complete: 5% (1% last update)
 Update - Package 1 & 2:
 • Package I New Academic Building UG & OH Utilities, Building Pad Preparation Ongoing
 • Package II 100% Construction Documents in Process
 Anticipated Program Contingency Use: \$3,119,358.00

PROJECT PHOTO



BUDGET /COST STATUS



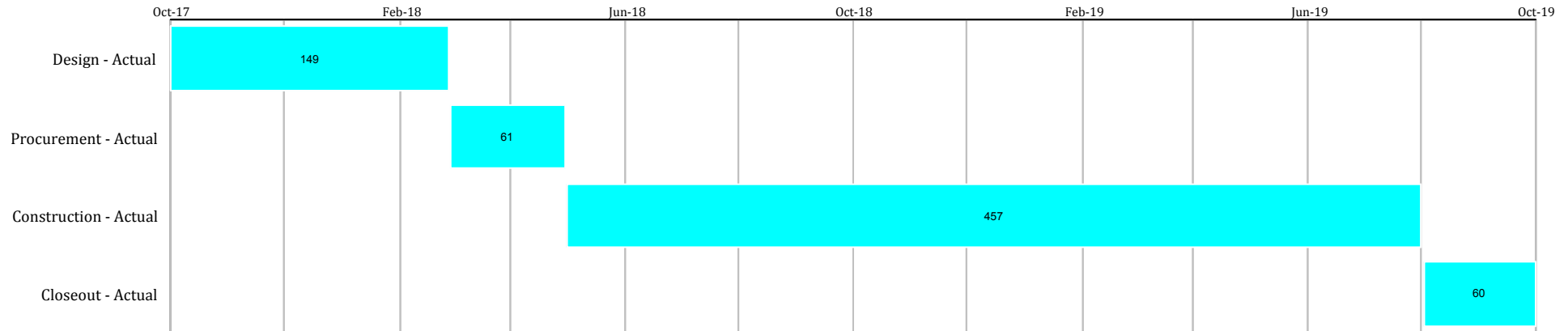


Project Summary
629 - Crockett ES Renovations
Comprehensive Renovations

Project Manager: Manny Rivera
Architect: ASA Architects, P.C.
Contractor: Dantex General Contractor, Inc.

Report Date: 12/31/2019

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	\$9,842,157	\$111,185	\$ 9,953,342	\$ 9,508,089	\$ 445,253	\$ 9,953,342	\$ 0	\$ 8,783,702	88.25%
Design	\$897,203	(\$85,032)	\$ 812,171	\$ 779,060	\$ 33,111	\$ 812,171	\$ 0	\$ 688,825	84.81%
Miscellaneous	\$361,783	(\$26,153)	\$ 335,630	\$ 120,956	\$ 214,674	\$ 335,630	\$ 0	\$ 100,057	29.81%
Crockett ES Renovations Totals:	\$11,101,143	\$0	\$ 11,101,143	\$ 10,408,105	\$ 693,038	\$ 11,101,143	\$ 0	\$ 9,572,585	86.23%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>SCOPE: Renovation of campus (Capacity 800)</p> <ul style="list-style-type: none"> o Improvement of interior and exterior of the Historical Buildings and enhancement of site and play areas. o Renovations of existing classroom to 21st century standards. o Install a refrigerated air system to the historical building only. o New roof for certain building of the campus. o Installing New Fire Alarm System throughout entire campus o Providing new furniture for teachers and the 21st Century Learning Classroom in Historical building <p>STATUS (ARCHITECT: ASA Architects) (CONTRACTOR: Dantex Construction)</p> <ul style="list-style-type: none"> o Under construction - 99% Complete o Substantial Completion Date: 08/31/19 confirmed o Current Status: Addressing Punch List Items by 10/18/19 and starting Project Closeout Checklist 		<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>\$11,101,143</td> </tr> <tr> <td>Projected Cost</td> <td>\$11,101,143</td> </tr> <tr> <td>Cost To date</td> <td>\$9,572,585</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$11,101,143	Projected Cost	\$11,101,143	Cost To date	\$9,572,585
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Current Budget	\$11,101,143									
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