



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Monthly Report

December 2018

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Report Date: 12/31/2018



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Executive Summary

Report Date: 12/31/2018



2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$35,873,990

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:**

EPISD Bond Program Total	\$704,569,567
District Bond 2007 Andress & Irvin (Jacobs)	\$35,873,990
District Bond 2016	\$668,695,577
Jacobs Project Management Co.	\$599,707,739
New Facilities/Additions	\$325,083,934
Comprehensive Renovations	\$274,623,805
Managed by EPISD	\$68,987,838
Facilities	\$11,101,143
Crockett Elementary School	\$11,101,143
Technology	\$16,399,250
Safety Project - Perimeter Security	\$956,150
Athletic Projects	\$32,059,000
Transportation	\$8,472,295

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. Currently the Architects are incorporating 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/Collins ES, and Austin HS. Four CMARs are under contract for Austin HS GMP approved, Irvin HS, Hughey ES/Ross ES and Burges HS. Three projects (El Paso HS, Bradley ES/Fannin ES, Lincoln MS) have Notices to Proceed for construction. Three projects (Morehead/Johnson, Jefferson HS and Terrace Hills) have received bids. Three projects are currently out for bid (Coronado HS, Dowell and Henderson). All other projects are in the last phases of design/procurement.

Schedule

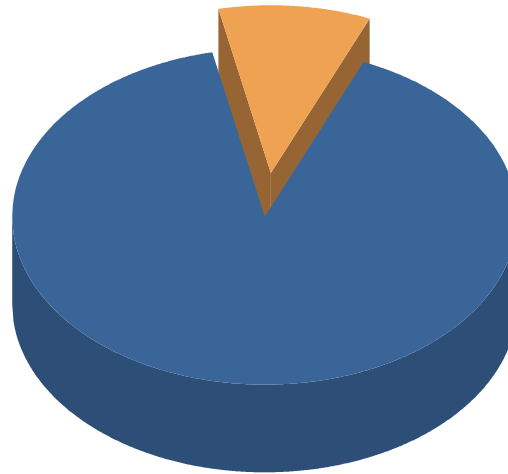
The EPISD Bond Program is currently on schedule and is anticipated to complete all projects within 5 years (Dec of 2021).

2016 Bond Program

Program Report By Project Status

Report Date: 12/31/2018

Value of Projects By Phase



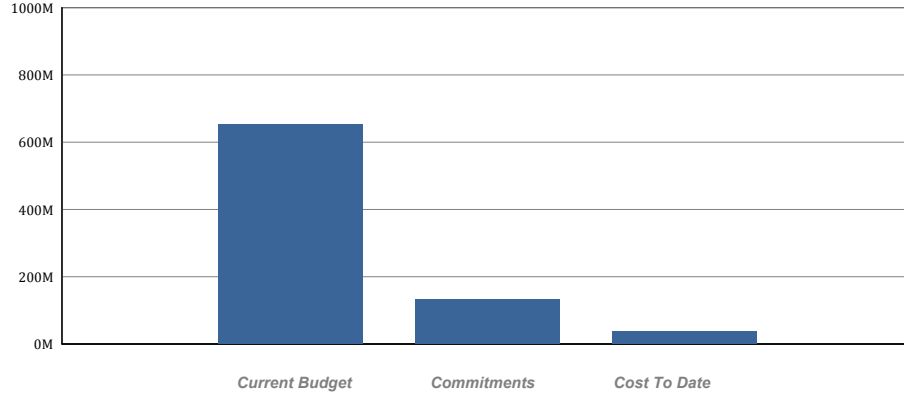
■ Program Managed 90.3%
■ District Managed 9.7%
 Total: 100.0%

Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Project Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
Program Managed	\$599,707,739	\$41,246,999	\$640,954,738	\$124,108,499	\$516,846,240	\$640,954,738	\$0	\$32,614,202	5.09%
District Managed	\$68,987,838	\$0	\$68,987,838	\$48,157,546	\$20,830,292	\$68,987,838	\$0	\$33,704,239	48.86%
Grand Totals:	\$668,695,577	\$41,246,999	\$709,942,576	\$172,266,044	\$537,676,532	\$709,942,576	\$0	\$66,318,442	9.34%

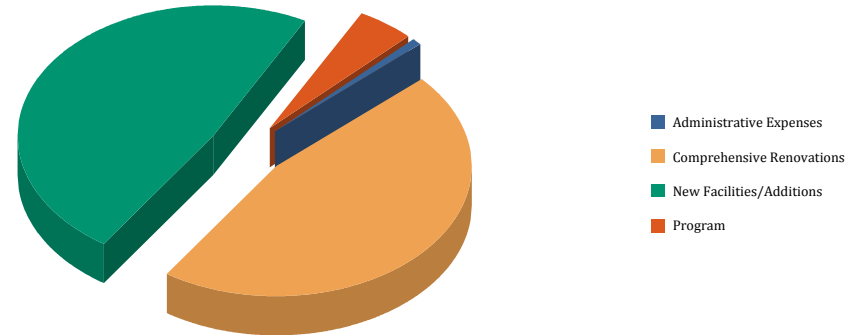
2016 Bond Program Program Report By Schools

Report Date: 12/31/2018

Program Budget/Cost Status



Value of Projects by Type

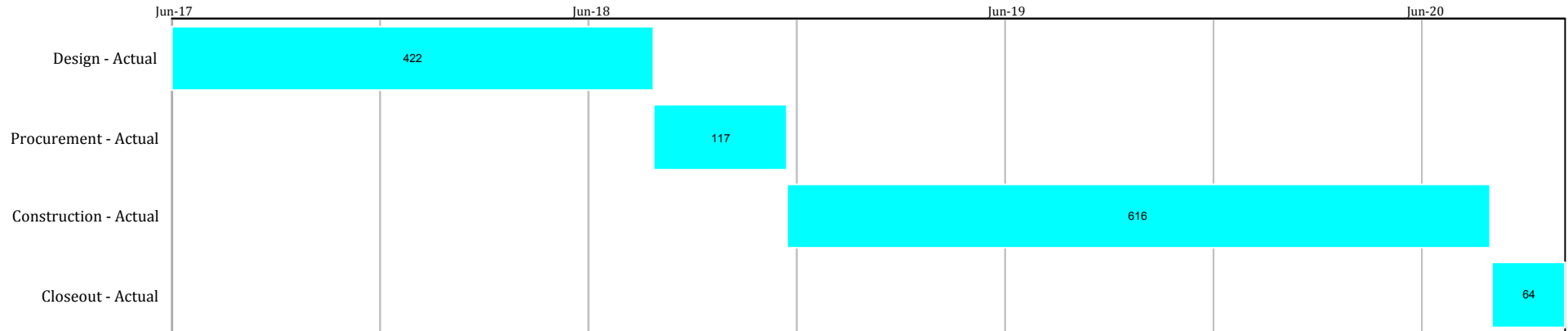


Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
New Facilities/Additions									
Bradley / Fannin ES	\$19,179,637	\$0	\$19,179,637	\$16,943,200	\$2,236,437	\$19,179,637	\$0	\$856,937	4.47%
Dowell / Schuster / Crosby ES	\$28,300,983	\$0	\$28,300,983	\$1,663,772	\$26,637,211	\$28,300,983	\$0	\$950,449	3.36%
Henderson / Clardy PK-8	\$39,118,352	\$0	\$39,118,352	\$2,150,369	\$36,967,983	\$39,118,352	\$0	\$1,429,106	3.65%
Hughey / Ross PK-8	\$48,670,313	\$0	\$48,670,313	\$2,537,623	\$46,132,690	\$48,670,313	\$0	\$1,519,597	3.12%
Lincoln / Roberts / Bond PK-8	\$44,179,303	\$0	\$44,179,303	\$38,498,027	\$5,681,276	\$44,179,303	\$0	\$1,743,103	3.95%
MacArthur / Bonham PK-8	\$18,360,458	\$0	\$18,360,458	\$1,256,828	\$17,103,630	\$18,360,458	\$0	\$823,089	4.48%
Morehead / Johnson PK-8	\$35,145,245	\$0	\$35,145,245	\$2,055,912	\$33,089,333	\$35,145,245	\$0	\$1,313,382	3.74%
Northeast MS	\$31,990,177	\$15,000,000	\$46,990,177	\$2,477,217	\$44,512,960	\$46,990,177	\$0	\$715,292	1.52%
Terrace Hills / Collins PK-8	\$35,374,762	\$0	\$35,374,762	\$2,569,708	\$32,805,055	\$35,374,762	\$0	\$1,774,768	5.02%
New Facilities/Additions	\$300,319,230	\$15,000,000	\$315,319,230	\$70,152,656	\$245,166,574	\$315,319,230	\$0	\$11,125,724	3.53%
Comprehensive Renovations									
Andress High School	\$21,531,532	\$10,210,590	\$31,742,122	\$2,485,086	\$29,257,036	\$31,742,122	\$0	\$1,658,950	5.23%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$2,200,166	\$27,438,125	\$29,638,291	\$0	\$1,468,091	4.95%
Burges High School	\$52,457,349	\$0	\$52,457,349	\$3,173,574	\$49,283,775	\$52,457,349	\$0	\$2,046,000	3.90%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$6,341,407	\$61,915,808	\$68,257,215	\$0	\$4,151,905	6.08%
Crockett ES Renovations	\$11,101,143	\$0	\$11,101,143	\$8,061,418	\$3,039,725	\$11,101,143	\$0	\$3,794,032	34.18%
El Paso High School	\$19,478,383	\$0	\$19,478,383	\$17,111,385	\$2,366,998	\$19,478,383	\$0	\$1,002,897	5.15%
Irvin High School	\$25,727,765	\$25,594,400	\$51,322,165	\$3,923,505	\$47,398,660	\$51,322,165	\$0	\$1,690,774	3.29%
Jefferson / Silva High School	\$36,612,588	\$0	\$36,612,588	\$1,971,513	\$34,641,075	\$36,612,588	\$0	\$1,238,463	3.38%
Comprehensive Renovations	\$264,804,266	\$35,804,990	\$300,609,256	\$45,268,054	\$255,341,202	\$300,609,256	\$0	\$17,051,113	5.67%
Program	\$45,685,386	(\$15,000,000)	\$30,685,386	\$15,700,000	\$14,985,386	\$30,685,386	\$0	\$7,205,102	23.48%
Administrative Expenses	\$0	\$5,442,009	\$5,442,009	\$1,049,206	\$4,392,803	\$5,442,009	\$0	\$1,026,295	18.86%
Grand Totals:	\$610,808,882	\$41,246,999	\$652,055,881	\$132,169,916	\$519,885,965	\$652,055,881	\$0	\$36,408,234	5.58%

Project Summary
Bradley / Fannin ES
New Facilities/Additions

Report Date: 12/31/2018

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$15,361,981	\$822,019	\$ 16,184,000	\$ 15,684,000	\$ 500,000	\$ 16,184,000	\$ 0	\$ 0	0.00%
Design	\$1,540,423	\$1,175	\$ 1,541,598	\$ 1,242,341	\$ 299,257	\$ 1,541,598	\$ 0	\$ 851,672	55.25%
Equipment	\$1,536,198	(\$246,414)	\$ 1,289,784	\$ 0	\$ 1,289,784	\$ 1,289,784	\$ 0	\$ 0	0.00%
Miscellaneous	\$741,035	(\$576,780)	\$ 164,255	\$ 16,859	\$ 147,396	\$ 164,255	\$ 0	\$ 5,266	3.21%
Bradley / Fannin ES Totals:	\$19,179,637	\$0	\$ 19,179,637	\$ 16,943,200	\$ 2,236,437	\$ 19,179,637	\$ 0	\$ 856,937	4.47%

COMMENTS

SCOPE: Fannin ES will consolidate to the Bradley site (Capacity 1000)

1. New building with classrooms, library, gym, and admin
2. Major renovations in existing admin/library area
3. Minor renovations in other existing areas
4. Refrigerated air in existing building (partial)

STATUS (ARCHITECT: ERO Architects)

>Groundbreaking Ceremony took place on 12/14/2018

>Construction is on-going

MOVE OUT FROM FANNIN ES - 5/27/2020

PROJECT PHOTO

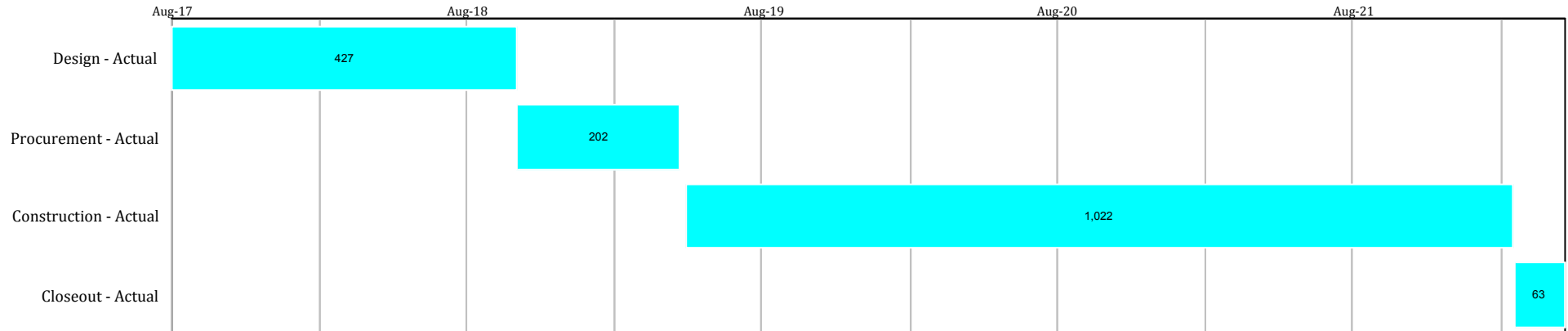
BUDGET /COST STATUS

Category	Amount (\$K)
Current Budget	\$19,180K
Projected Cost	\$19,180K
Cost To date	\$857K

Project Summary
Dowell / Schuster / Crosby ES
 New Facilities/Additions

Report Date: 12/31/2018

SCHEDULE SUMMARY



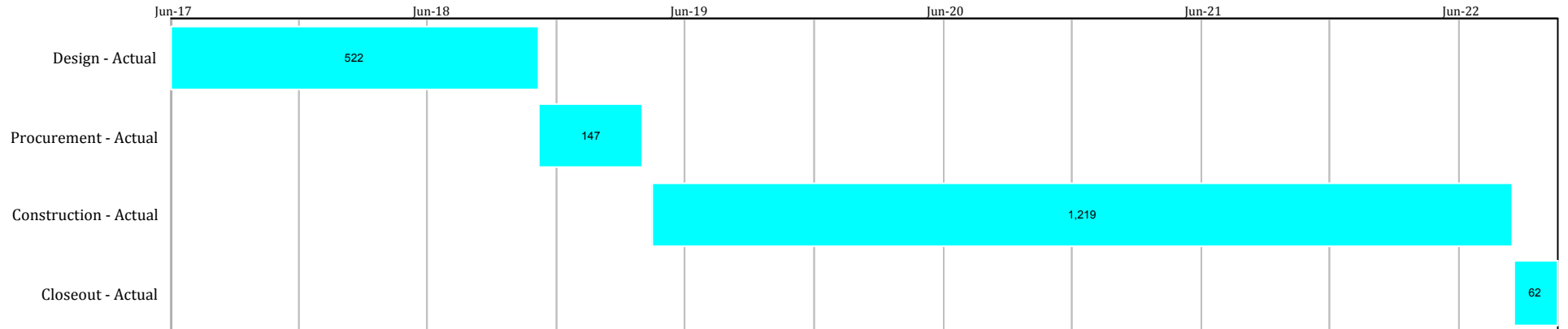
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$22,678,213	\$0	\$ 22,678,213	\$ 0	\$ 22,678,213	\$ 22,678,213	\$ 0	\$ 0	0.00%
Design	\$2,157,264	\$0	\$ 2,157,264	\$ 1,639,758	\$ 517,506	\$ 2,157,264	\$ 0	\$ 949,385	44.01%
Equipment	\$2,267,821	\$0	\$ 2,267,821	\$ 0	\$ 2,267,821	\$ 2,267,821	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,197,685	\$0	\$ 1,197,685	\$ 24,014	\$ 1,173,671	\$ 1,197,685	\$ 0	\$ 1,064	0.09%
Dowell / Schuster / Crosby ES Totals:	\$28,300,983	\$0	\$ 28,300,983	\$ 1,663,772	\$ 26,637,211	\$ 28,300,983	\$ 0	\$ 950,449	3.36%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>SCOPE: Schuster ES & Crosby will consolidate to the Dowell ES site (Capacity 900)</p> <ol style="list-style-type: none"> 1. New Elementary School with 21st Century environments located on Dowell property 2. New parking lots 3. New play fields <p>STATUS (ARCHITECT: Vigil and Associates)</p> <p>>Construction Documents 100%</p> <p>>Proposals due 2/12/2019</p> <p>MOVE OUT FROM SCHUSTER ES - 9/18/2021</p> <p>MOVE OUT FROM CROSBY ES - 9/18/2021</p>		<table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$28,301K</td> </tr> <tr> <td>Projected Cost</td> <td>\$28,301K</td> </tr> <tr> <td>Cost To date</td> <td>\$550K</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$28,301K	Projected Cost	\$28,301K	Cost To date	\$550K
Category	Value									
Current Budget	\$28,301K									
Projected Cost	\$28,301K									
Cost To date	\$550K									

Project Summary
Henderson / Clardy PK-8
 New Facilities/Additions

Report Date: 12/31/2018

SCHEDULE SUMMARY



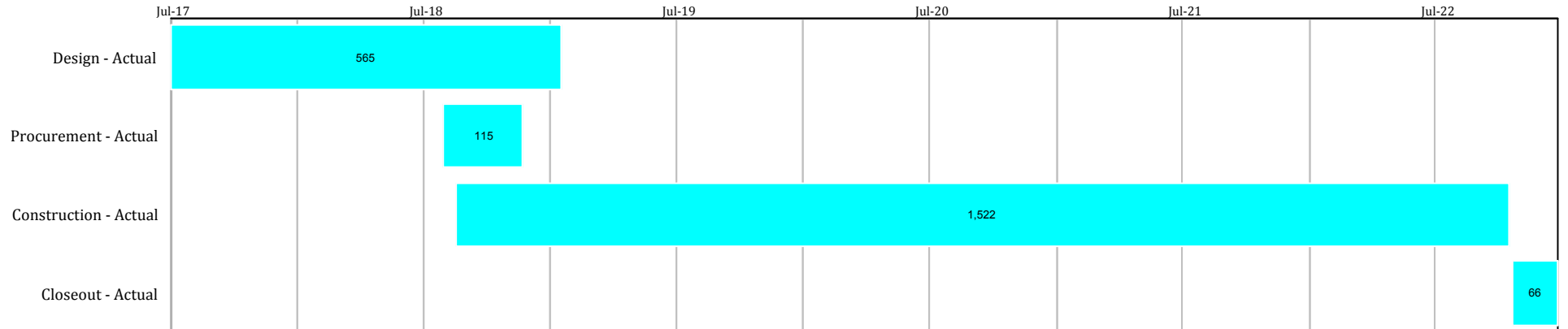
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$31,476,333	\$0	\$ 31,476,333	\$ 0	\$ 31,476,333	\$ 31,476,333	\$ 0	\$ 0	0.00%
Design	\$2,994,187	\$0	\$ 2,994,187	\$ 2,126,927	\$ 867,260	\$ 2,994,187	\$ 0	\$ 1,416,619	47.31%
Equipment	\$3,147,634	\$0	\$ 3,147,634	\$ 0	\$ 3,147,634	\$ 3,147,634	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,500,198	\$0	\$ 1,500,198	\$ 23,443	\$ 1,476,755	\$ 1,500,198	\$ 0	\$ 12,488	0.83%
Henderson / Clardy PK-8 Totals:	\$39,118,352	\$0	\$ 39,118,352	\$ 2,150,369	\$ 36,967,983	\$ 39,118,352	\$ 0	\$ 1,429,106	3.65%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
SCOPE: Clardy Elem. consolidating to a PK-8 Campus at the Henderson Site (Capacity 1250) 1. New 2-story 21st century classroom and gym addition will be constructed 2. Extensive Renovations of existing campus to 21st century standards 3. Selective demolition of the existing campus STATUS (ARCHITECT: Mijares-Mora) >Construction Documents 100% >Proposals due 1/29/2019 MOVE OUT FROM CLARDY ES - 9/01/2022	<p>ES MAIN ENTRANCE</p>	<table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$39,118K</td> </tr> <tr> <td>Projected Cost</td> <td>\$39,118K</td> </tr> <tr> <td>Cost To date</td> <td>\$1,429K</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$39,118K	Projected Cost	\$39,118K	Cost To date	\$1,429K
Category	Value									
Current Budget	\$39,118K									
Projected Cost	\$39,118K									
Cost To date	\$1,429K									

Project Summary
Hughey / Ross PK-8
 New Facilities/Additions

Report Date: 12/31/2018

SCHEDULE SUMMARY



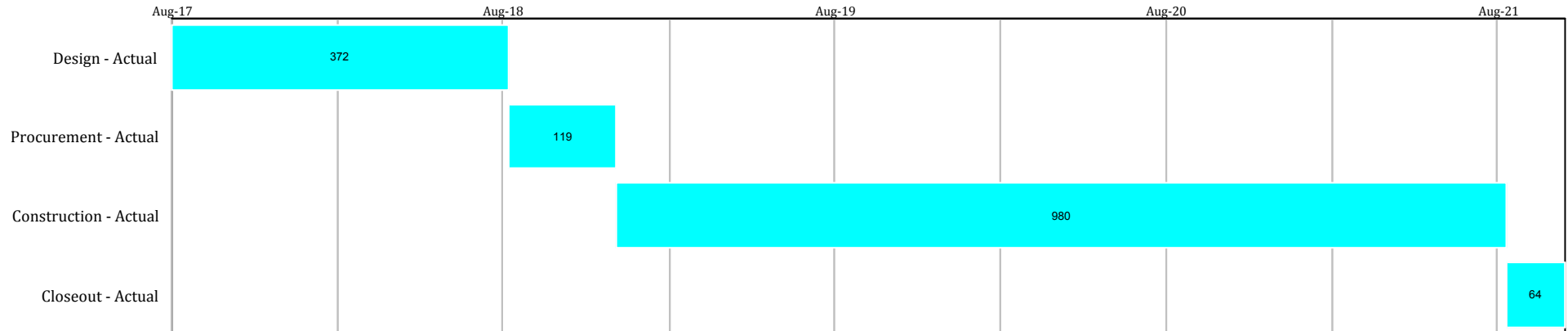
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$39,394,424	\$0	\$ 39,394,424	\$ 0	\$ 39,394,424	\$ 39,394,424	\$ 0	\$ 0	0.00%
Design	\$3,544,514	\$0	\$ 3,544,514	\$ 2,524,648	\$ 1,019,866	\$ 3,544,514	\$ 0	\$ 1,518,722	42.85%
Equipment	\$3,939,443	\$0	\$ 3,939,443	\$ 0	\$ 3,939,443	\$ 3,939,443	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,791,932	\$0	\$ 1,791,932	\$ 12,975	\$ 1,778,957	\$ 1,791,932	\$ 0	\$ 875	0.05%
Hughey / Ross PK-8 Totals:	\$48,670,313	\$0	\$ 48,670,313	\$ 2,537,623	\$ 46,132,690	\$ 48,670,313	\$ 0	\$ 1,519,597	3.12%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>SCOPE: Ross MS to Consolidate to the Hughey ES Campus (Capacity 1700)</p> <ol style="list-style-type: none"> 1. Renovations to Hughey ES 2. A new 2-story building to include admin, 21st century classrooms, a gym addition, and Fine Arts 3. New sports field, parking and drop off areas. 4. New name: Coach Wally Hartley PK-8 <p>STATUS (ARCHITECT: Wright and Dalbin)</p> <p>>Construction Manager at Risk is in Pre-Construction Phase</p> <p>>Design will be finalized February 2019</p> <p>MOVE OUT FROM ROSS MS - 12/10/2021</p>		<table border="1"> <thead> <tr> <th>Category</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$48,670K</td> </tr> <tr> <td>Projected Cost</td> <td>\$48,670K</td> </tr> <tr> <td>Cost To date</td> <td>\$1,519,597</td> </tr> </tbody> </table>	Category	Amount	Current Budget	\$48,670K	Projected Cost	\$48,670K	Cost To date	\$1,519,597
Category	Amount									
Current Budget	\$48,670K									
Projected Cost	\$48,670K									
Cost To date	\$1,519,597									

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

Report Date: 12/31/2018

SCHEDULE SUMMARY



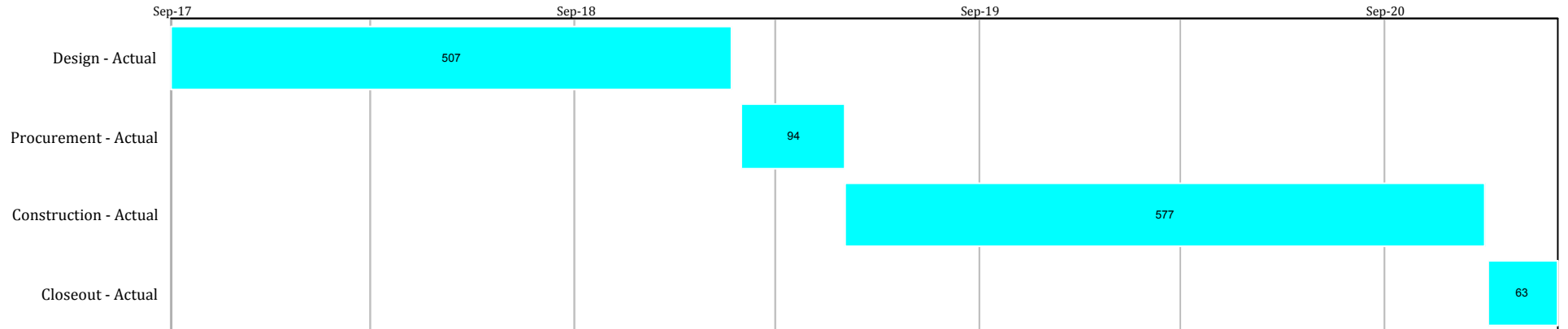
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$35,649,241	\$1,775,964	\$ 37,425,205	\$ 36,054,079	\$ 1,371,126	\$ 37,425,205	\$ 0	\$ 0	0.00%
Design	\$3,207,541	\$0	\$ 3,207,541	\$ 2,409,477	\$ 798,064	\$ 3,207,541	\$ 0	\$ 1,728,177	53.88%
Equipment	\$3,564,924	(\$795,605)	\$ 2,769,319	\$ 0	\$ 2,769,319	\$ 2,769,319	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,757,597	(\$980,359)	\$ 777,238	\$ 34,471	\$ 742,767	\$ 777,238	\$ 0	\$ 14,926	1.92%
Lincoln / Roberts / Bond PK-8 Totals:	\$44,179,303	\$0	\$ 44,179,303	\$ 38,498,027	\$ 5,681,276	\$ 44,179,303	\$ 0	\$ 1,743,103	3.95%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>SCOPE: Roberts ES & Bond ES will consolidate to a PK-8 campus at the Lincoln site (Capacity 1500)</p> <ol style="list-style-type: none"> 1. New 2 story Building with admin, 21st century classroom, and a gym addition 2. Extensive renovations to existing classrooms 3. Demolition of portions of the existing campus <p>STATUS (ARCHITECT: GA Architecture) (GENERAL CONTRACTOR): Urban Associates Inc. >NTP to be issued December 12, 2018 >Demolition to begin December 2019</p> <p>MOVE OUT FROM ROBERTS ES - 07/07/2021 MOVE OUT FROM BOND ES - 07/07/2021</p>		<table border="1"> <thead> <tr> <th>Category</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$44,179K</td> </tr> <tr> <td>Projected Cost</td> <td>\$44,179K</td> </tr> <tr> <td>Cost To date</td> <td>\$1,743K</td> </tr> </tbody> </table>	Category	Amount	Current Budget	\$44,179K	Projected Cost	\$44,179K	Cost To date	\$1,743K
Category	Amount									
Current Budget	\$44,179K									
Projected Cost	\$44,179K									
Cost To date	\$1,743K									

Project Summary
MacArthur / Bonham PK-8
New Facilities/Additions

Report Date: 12/31/2018

SCHEDULE SUMMARY



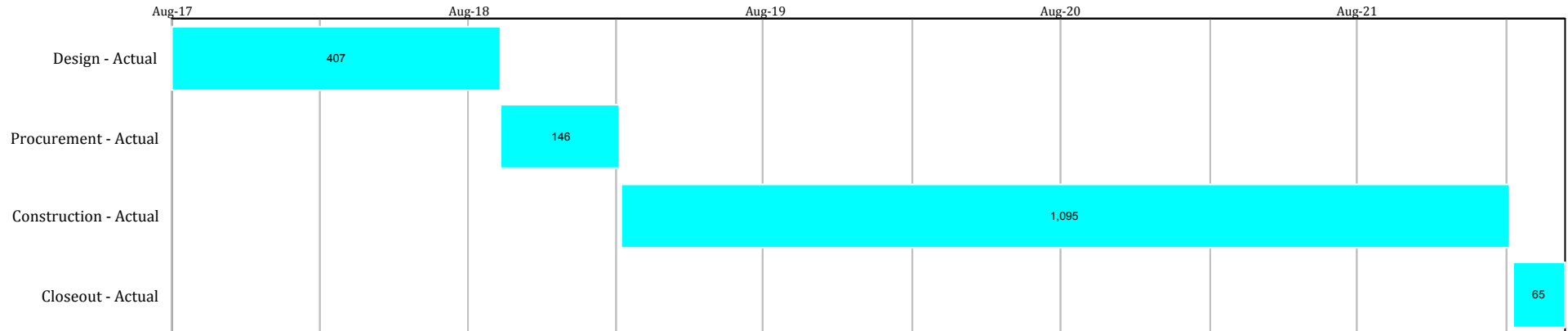
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$13,838,046	\$0	\$ 13,838,046	\$ 0	\$ 13,838,046	\$ 13,838,046	\$ 0	\$ 0	0.00%
Design	\$1,387,610	\$0	\$ 1,387,610	\$ 1,236,228	\$ 151,382	\$ 1,387,610	\$ 0	\$ 820,889	59.16%
Equipment	\$1,383,805	\$0	\$ 1,383,805	\$ 0	\$ 1,383,805	\$ 1,383,805	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,750,997	\$0	\$ 1,750,997	\$ 20,600	\$ 1,730,397	\$ 1,750,997	\$ 0	\$ 2,200	0.13%
MacArthur / Bonham PK-8 Totals:	\$18,360,458	\$0	\$ 18,360,458	\$ 1,256,828	\$ 17,103,630	\$ 18,360,458	\$ 0	\$ 823,089	4.48%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>SCOPE: Bonham ES will consolidate to a PK-8 campus at the MacArthur site (Capacity 1200)</p> <p>1. New Fine Arts building and major renovations in Band-Choir, & Field House building</p> <p>2. Minor renovations will occur in remainder of the existing MacArthur campus</p> <p>3. New bus drop off</p> <p>STATUS (ARCHITECT: Mijares-Mora)</p> <p>>In Construction Documents phase</p> <p>>Design will be finalized in early February 2019</p> <p>MOVE OUT FROM BONHAM ES - 11/24/2020</p>	<p>FINE ARTS ADDITION ENTRANCE</p>	<table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$18,360K</td> </tr> <tr> <td>Projected Cost</td> <td>\$18,360K</td> </tr> <tr> <td>Cost To date</td> <td>\$823K</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$18,360K	Projected Cost	\$18,360K	Cost To date	\$823K
Category	Value									
Current Budget	\$18,360K									
Projected Cost	\$18,360K									
Cost To date	\$823K									

Project Summary
Morehead / Johnson PK-8
 New Facilities/Additions

Report Date: 12/31/2018

SCHEDULE SUMMARY



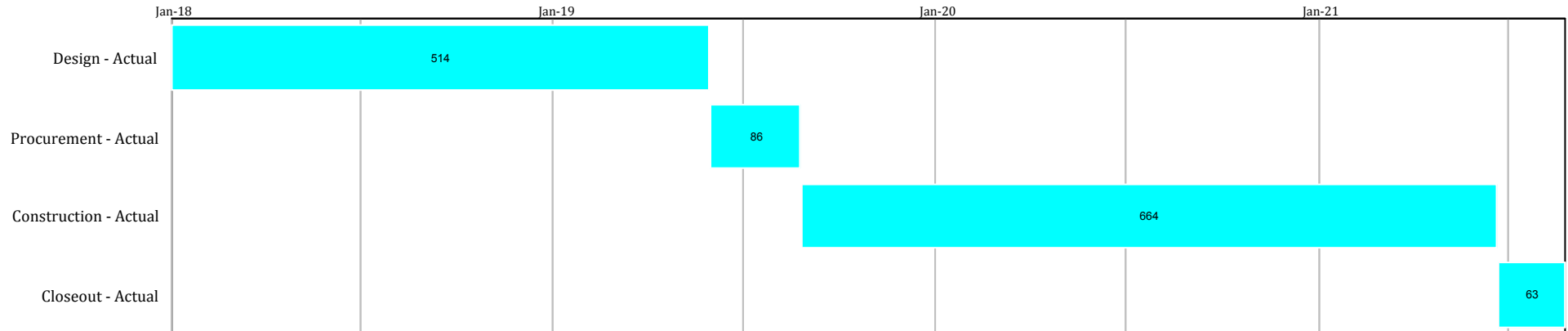
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$28,169,698	\$0	\$ 28,169,698	\$ 0	\$ 28,169,698	\$ 28,169,698	\$ 0	\$ 0	0.00%
Design	\$2,679,643	\$0	\$ 2,679,643	\$ 2,025,168	\$ 654,475	\$ 2,679,643	\$ 0	\$ 1,310,288	48.90%
Equipment	\$2,816,969	\$0	\$ 2,816,969	\$ 0	\$ 2,816,969	\$ 2,816,969	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,478,935	\$0	\$ 1,478,935	\$ 30,744	\$ 1,448,191	\$ 1,478,935	\$ 0	\$ 3,094	0.21%
Morehead / Johnson PK-8 Totals:	\$35,145,245	\$0	\$ 35,145,245	\$ 2,055,912	\$ 33,089,333	\$ 35,145,245	\$ 0	\$ 1,313,382	3.74%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>SCOPE: Morehead MS will consolidate to the Johnson site. (Capacity 1200)</p> <ol style="list-style-type: none"> 1. New Building with a new admin, 21st century classrooms, and gym addition 2. Major renovations in kitchen/cafeteria, administration, and classrooms 3. Minor renovations in remaining classrooms 4. New site work to include parking, bus loop, and landscaping <p>STATUS (ARCHITECT: ASA Architects)</p> <p>>Proposals received on 11/27/2018</p> <p>>Currently in VE process</p> <p>MOVE OUT FROM MOREHEAD MS - 10/02/2021</p>		<table border="1"> <thead> <tr> <th>Category</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$35,145K</td> </tr> <tr> <td>Projected Cost</td> <td>\$35,145K</td> </tr> <tr> <td>Cost To date</td> <td>\$351K</td> </tr> </tbody> </table>	Category	Amount	Current Budget	\$35,145K	Projected Cost	\$35,145K	Cost To date	\$351K
Category	Amount									
Current Budget	\$35,145K									
Projected Cost	\$35,145K									
Cost To date	\$351K									

Project Summary
Northeast MS
New Facilities/Additions

Report Date: 12/31/2018

SCHEDULE SUMMARY



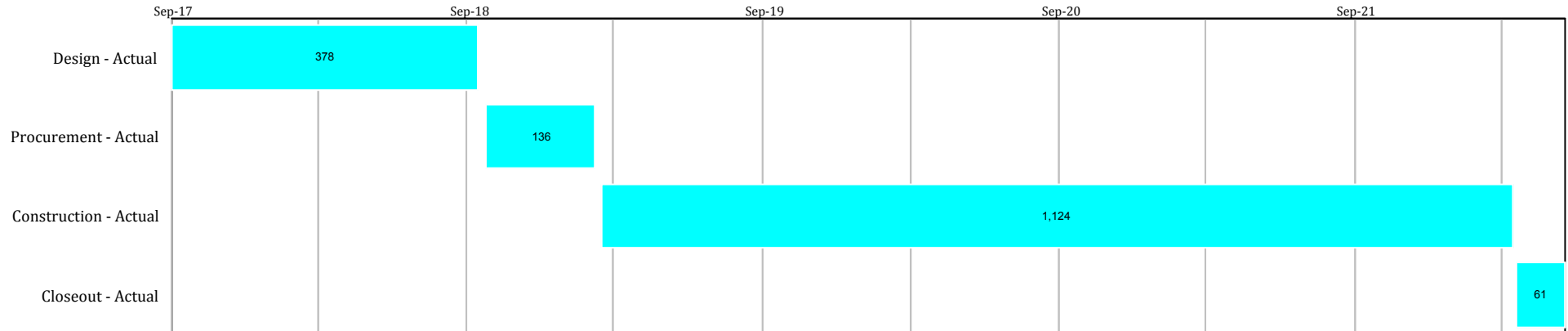
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$25,698,007	\$11,434,800	\$ 37,132,807	\$ 0	\$ 37,132,807	\$ 37,132,807	\$ 0	\$ 0	0.00%
Design	\$2,444,522	\$992,698	\$ 3,437,220	\$ 2,458,967	\$ 978,253	\$ 3,437,220	\$ 0	\$ 715,292	20.81%
Equipment	\$2,569,800	\$1,143,480	\$ 3,713,280	\$ 0	\$ 3,713,280	\$ 3,713,280	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,277,848	\$1,429,022	\$ 2,706,870	\$ 18,250	\$ 2,688,620	\$ 2,706,870	\$ 0	\$ 0	0.00%
Northeast MS Totals:	\$31,990,177	\$15,000,000	\$ 46,990,177	\$ 2,477,217	\$ 44,512,960	\$ 46,990,177	\$ 0	\$ 715,292	1.52%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
<p>SCOPE: New Construction of a middle school campus (Capacity 1000)</p> <p>1. Campus shall include new administration, athletic spaces, performing arts, classroom building and exterior fields.</p> <p>2. Completing Geo-Tech report, surveys, ECP and REC studies</p> <p>STATUS (ARCHIETCT: PBK ARCHIETCTS)</p> <p>>MOA in process</p> <p>>Design Develoment phase is completed</p> <p>>Lease agreement in process</p> <p>>Utilities relocates design in process</p>		

Project Summary
Terrace Hills / Collins PK-8
 New Facilities/Additions

Report Date: 12/31/2018

SCHEDULE SUMMARY



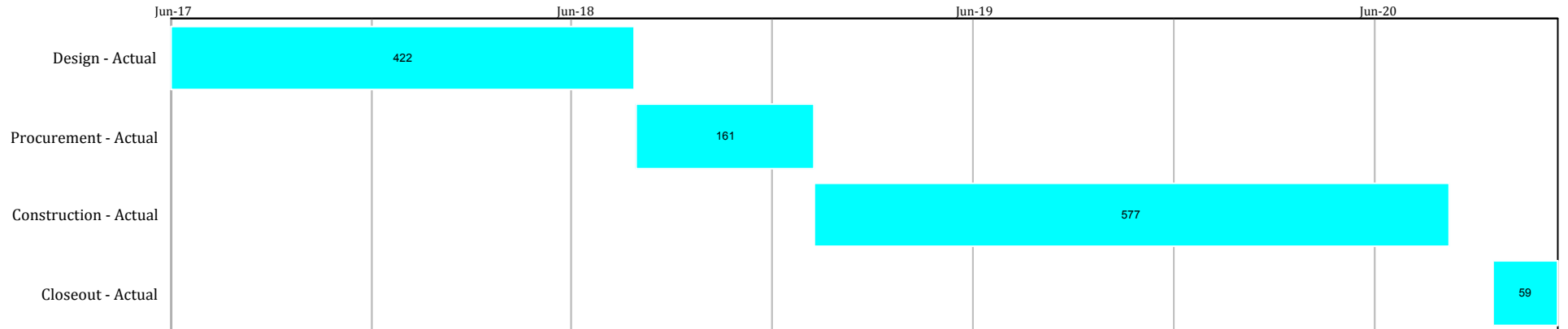
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$28,438,616	\$0	\$ 28,438,616	\$ 392,766	\$ 28,045,850	\$ 28,438,616	\$ 0	\$ 392,766	1.38%
Design	\$2,705,224	\$0	\$ 2,705,224	\$ 2,012,675	\$ 692,549	\$ 2,705,224	\$ 0	\$ 1,330,675	49.19%
Equipment	\$2,843,862	\$0	\$ 2,843,862	\$ 0	\$ 2,843,862	\$ 2,843,862	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,387,060	\$0	\$ 1,387,060	\$ 164,267	\$ 1,222,793	\$ 1,387,060	\$ 0	\$ 51,328	3.70%
Terrace Hills / Collins PK-8 Totals:	\$35,374,762	\$0	\$ 35,374,762	\$ 2,569,708	\$ 32,805,055	\$ 35,374,762	\$ 0	\$ 1,774,768	5.02%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
SCOPE: Collins ES will be consolidated with Terrace Hills (Capacity 1100) 1. New 2-story building with admin and 21st century classrooms 2. New fine arts and support spaces 3. Renovations to main Terrace Hills building, cafeteria, dining, and the library 4. New outdoor spaces, drop offs, and parking STATUS (ARCHITECT: Dekker/Perich/Sabatini) >Proposals received 12/10/2018 >Currently in VE process MOVE OUT FROM COLLINS ES - 08/31/2021		<table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$35,375K</td> </tr> <tr> <td>Projected Cost</td> <td>\$35,375K</td> </tr> <tr> <td>Cost To date</td> <td>\$1,775K</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$35,375K	Projected Cost	\$35,375K	Cost To date	\$1,775K
Category	Value									
Current Budget	\$35,375K									
Projected Cost	\$35,375K									
Cost To date	\$1,775K									

Project Summary
Andress High School
Comprehensive Renovations

Report Date: 12/31/2018

SCHEDULE SUMMARY



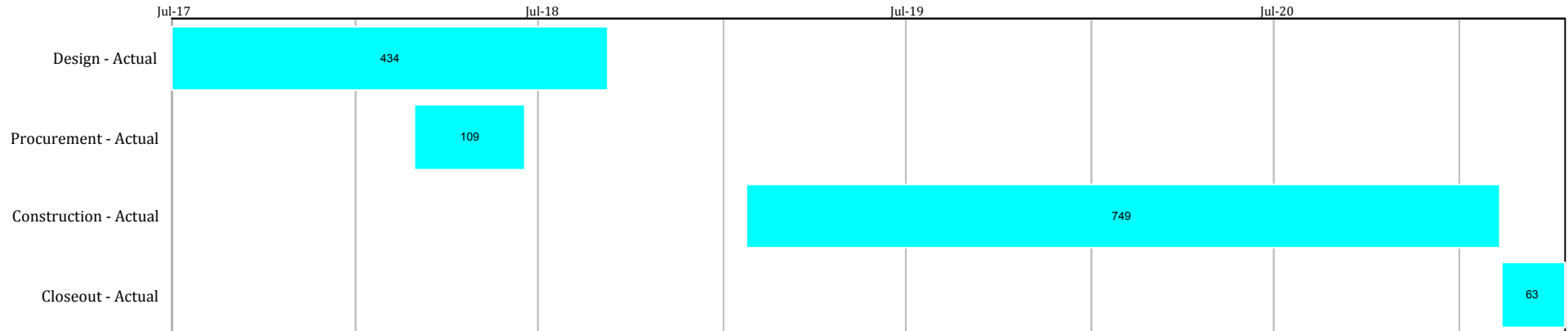
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$16,443,952	\$8,264,661	\$ 24,708,613	\$ 99,083	\$ 24,609,530	\$ 24,708,613	\$ 0	\$ 99,083	0.40%
Design	\$1,564,231	\$786,176	\$ 2,350,407	\$ 2,101,239	\$ 249,168	\$ 2,350,407	\$ 0	\$ 1,494,615	63.59%
Equipment	\$1,644,395	\$826,466	\$ 2,470,861	\$ 0	\$ 2,470,861	\$ 2,470,861	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,878,954	\$333,287	\$ 2,212,241	\$ 284,765	\$ 1,927,476	\$ 2,212,241	\$ 0	\$ 65,252	2.95%
Andress High School Totals:	\$21,531,532	\$10,210,590	\$ 31,742,122	\$ 2,485,086	\$ 29,257,036	\$ 31,742,122	\$ 0	\$ 1,658,950	5.23%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>SCOPE: New Fine Arts Building with a 499 seat auditorium, and Field House (Capacity 1700)</p> <ol style="list-style-type: none"> 1. Building a new Fine Arts, field house 2. New Hydronic Loop Piping for increased cooling and heating (Alternate) 3. New courtyard and amphitheater (Alternate) <p>STATUS (ARCHITECT: ERO Architects) >CSP Approved on December 18, 2018 >In Contract Negotiations</p>		<table border="1"> <thead> <tr> <th>Category</th> <th>Value (\$K)</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$31,742K</td> </tr> <tr> <td>Projected Cost</td> <td>\$31,742K</td> </tr> <tr> <td>Cost To date</td> <td>\$1,659K</td> </tr> </tbody> </table>	Category	Value (\$K)	Current Budget	\$31,742K	Projected Cost	\$31,742K	Cost To date	\$1,659K
Category	Value (\$K)									
Current Budget	\$31,742K									
Projected Cost	\$31,742K									
Cost To date	\$1,659K									

Project Summary
Austin High School
Comprehensive Renovations

Report Date: 12/31/2018

SCHEDULE SUMMARY



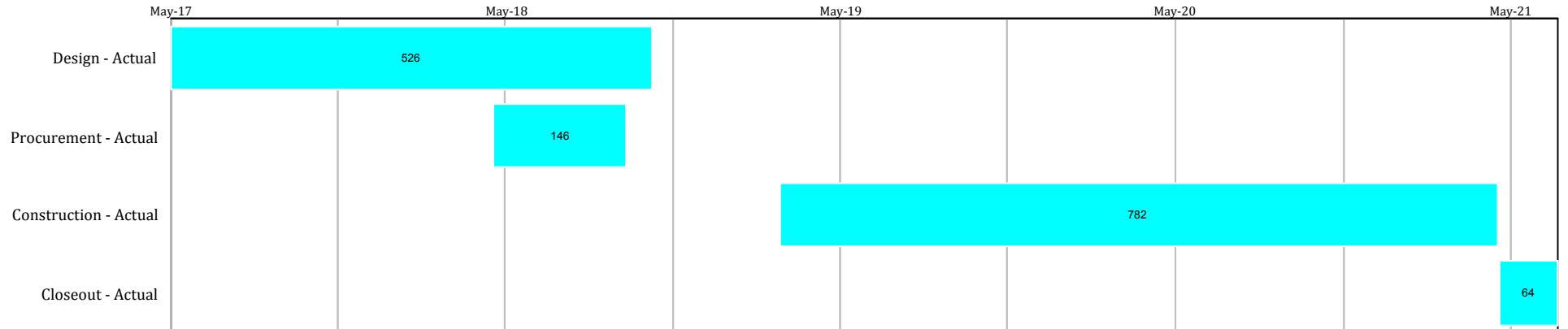
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$22,855,990	\$0	\$ 22,855,990	\$ 83,773	\$ 22,772,217	\$ 22,855,990	\$ 0	\$ 7,125	0.03%
Design	\$2,174,175	\$0	\$ 2,174,175	\$ 1,600,560	\$ 573,615	\$ 2,174,175	\$ 0	\$ 1,114,942	51.28%
Equipment	\$2,285,599	\$0	\$ 2,285,599	\$ 0	\$ 2,285,599	\$ 2,285,599	\$ 0	\$ 0	0.00%
Miscellaneous	\$2,322,527	\$0	\$ 2,322,527	\$ 515,833	\$ 1,806,694	\$ 2,322,527	\$ 0	\$ 346,024	14.90%
Austin High School Totals:	\$29,638,291	\$0	\$ 29,638,291	\$ 2,200,166	\$ 27,438,125	\$ 29,638,291	\$ 0	\$ 1,468,091	4.95%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>SCOPE: New Performing Arts Building with renovations to historic buildings (Capacity 1500)</p> <ol style="list-style-type: none"> 1. New Fine Arts building to include a 300 seat theater 2. Renovations in Buildings A, B, C, D, and E (Historic buildings) 3. New refrigerated air 4. New roof coating 5. Upgrades to electrical and plumbing in most buildings 6. New re-designed courtyard <p>STATUS (ARCHITECT: Wright and Dalbin)</p> <p>>GMP was approved by BOT on 12/6/18</p> <p>>Portable Village completed 12/26/2018</p>		<table border="1"> <caption>Budget / Cost Status</caption> <thead> <tr> <th>Category</th> <th>Amount (\$K)</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>29,638</td> </tr> <tr> <td>Projected Cost</td> <td>29,638</td> </tr> <tr> <td>Cost To Date</td> <td>1,468</td> </tr> </tbody> </table>	Category	Amount (\$K)	Current Budget	29,638	Projected Cost	29,638	Cost To Date	1,468
Category	Amount (\$K)									
Current Budget	29,638									
Projected Cost	29,638									
Cost To Date	1,468									

Project Summary
Burges High School
 Comprehensive Renovations

Report Date: 12/31/2018

SCHEDULE SUMMARY



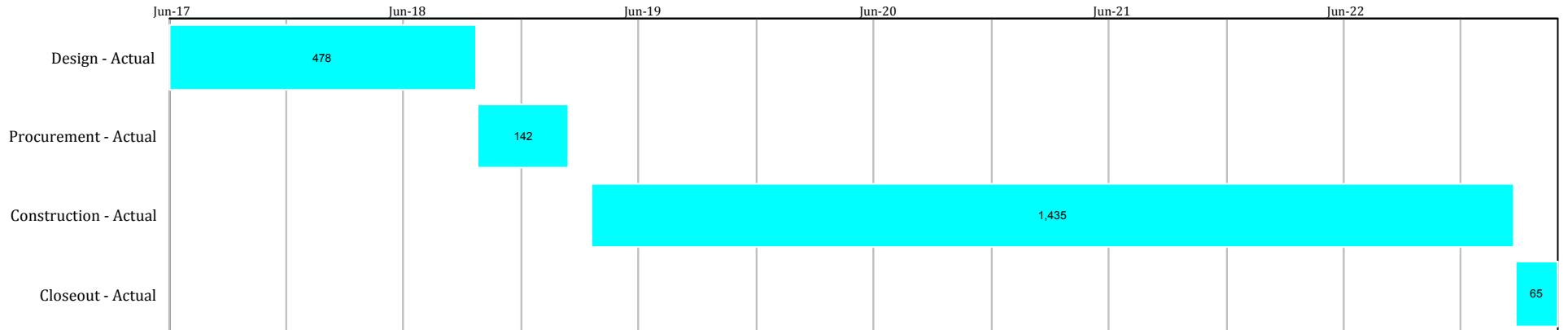
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$42,438,471	\$0	\$ 42,438,471	\$ 0	\$ 42,438,471	\$ 42,438,471	\$ 0	\$ 0	0.00%
Design	\$3,818,401	\$0	\$ 3,818,401	\$ 3,156,458	\$ 661,943	\$ 3,818,401	\$ 0	\$ 2,042,285	53.49%
Equipment	\$4,243,847	\$0	\$ 4,243,847	\$ 0	\$ 4,243,847	\$ 4,243,847	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,956,630	\$0	\$ 1,956,630	\$ 17,115	\$ 1,939,515	\$ 1,956,630	\$ 0	\$ 3,715	0.19%
Burges High School Totals:	\$52,457,349	\$0	\$ 52,457,349	\$ 3,173,574	\$ 49,283,775	\$ 52,457,349	\$ 0	\$ 2,046,000	3.90%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
SCOPE: New buildings with classrooms, fine arts, admin, courtyards, and parking (Capacity 1500) 1. New 2 story building (B) with classrooms 2. New 1 story building (C) with classrooms 3. New fine arts and black box theater with choir, band and orchestra 4. New administration building 5. New courtyard and sitework STATUS (ARCHITECT: MNK Architects) >Construction Manager at Risk is in Pre-Construction Phase >CMAR to develop GMP for February Due Date		<table border="1"> <thead> <tr> <th>Category</th> <th>Value (\$K)</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$52,457K</td> </tr> <tr> <td>Projected Cost</td> <td>\$52,457K</td> </tr> <tr> <td>Cost To date</td> <td>\$2,046K</td> </tr> </tbody> </table>	Category	Value (\$K)	Current Budget	\$52,457K	Projected Cost	\$52,457K	Cost To date	\$2,046K
Category	Value (\$K)									
Current Budget	\$52,457K									
Projected Cost	\$52,457K									
Cost To date	\$2,046K									

Project Summary
Coronado High School
Comprehensive Renovations

Report Date: 12/31/2018

SCHEDULE SUMMARY



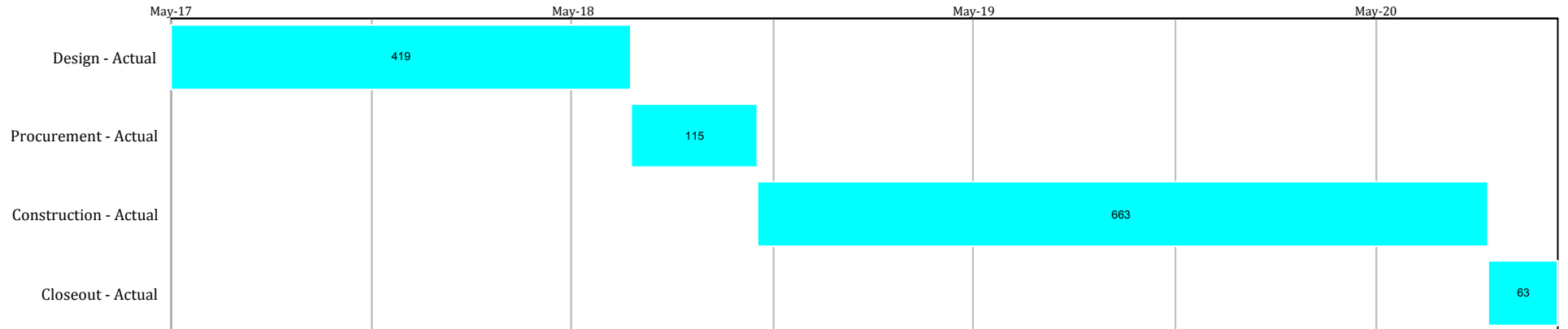
Description	BUDGET		COST COMMITMENTS				EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$55,366,814	\$0	\$ 55,366,814	\$ 2,583,593	\$ 52,783,221	\$ 55,366,814	\$ 0	\$ 1,964,361	3.55%
Design	\$4,839,059	\$0	\$ 4,839,059	\$ 3,545,714	\$ 1,293,345	\$ 4,839,059	\$ 0	\$ 2,040,632	42.17%
Equipment	\$5,536,681	\$0	\$ 5,536,681	\$ 0	\$ 5,536,681	\$ 5,536,681	\$ 0	\$ 0	0.00%
Miscellaneous	\$2,514,661	\$0	\$ 2,514,661	\$ 212,099	\$ 2,302,562	\$ 2,514,661	\$ 0	\$ 146,913	5.84%
Coronado High School Totals:	\$68,257,215	\$0	\$ 68,257,215	\$ 6,341,407	\$ 61,915,808	\$ 68,257,215	\$ 0	\$ 4,151,905	6.08%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>SCOPE: New 3 story Classroom Building with admin, and renovations in other buildings. (Capacity 2800)</p> <p>1. New 3 story building with 21st Century Learning Environments</p> <p>2. New utility tunnel</p> <p>3. New field house for outdoor sports</p> <p>4. Minor renovations to the gym</p> <p>5. Minor renovations to building D - electrical and date upgrades</p> <p>STATUS (ARCHIETCT: PSC ARCHIETCTS)</p> <p>>Package II proposals due 1/15/2019</p> <p>>Portable package complete</p> <p>>Package I Parking Lot is partially completed</p>		 <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Current Budget</td><td>\$68,257K</td></tr><tr><td>Projected Cost</td><td>\$68,257K</td></tr><tr><td>Cost To date</td><td>\$4,152K</td></tr></tbody></table>	Category	Value	Current Budget	\$68,257K	Projected Cost	\$68,257K	Cost To date	\$4,152K
Category	Value									
Current Budget	\$68,257K									
Projected Cost	\$68,257K									
Cost To date	\$4,152K									

Project Summary
El Paso High School
Comprehensive Renovations

Report Date: 12/31/2018

SCHEDULE SUMMARY



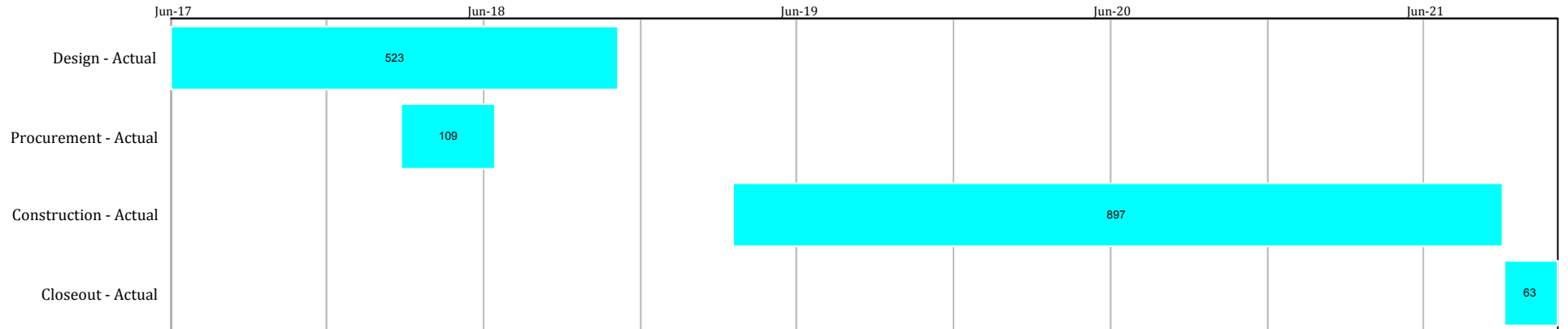
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$15,100,410	\$1,710,233	\$ 16,810,643	\$ 15,801,273	\$ 1,009,370	\$ 16,810,643	\$ 0	\$ 79,585	0.47%
Design	\$1,514,193	\$0	\$ 1,514,193	\$ 1,304,490	\$ 209,703	\$ 1,514,193	\$ 0	\$ 920,190	60.77%
Equipment	\$1,510,041	(\$500,000)	\$ 1,010,041	\$ 0	\$ 1,010,041	\$ 1,010,041	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,353,739	(\$1,210,233)	\$ 143,506	\$ 5,622	\$ 137,884	\$ 143,506	\$ 0	\$ 3,122	2.18%
El Paso High School Totals:	\$19,478,383	\$0	\$ 19,478,383	\$ 17,111,385	\$ 2,366,998	\$ 19,478,383	\$ 0	\$ 1,002,897	5.15%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
SCOPE: New Fine Arts Building and Renovations (Capacity 1600) 1. New fine arts building with parking 2. Minor renovations to include ADA upgrades to restrooms, a new elevator, and some existing classrooms 3. New tennis courts with lighting 4. Funds set aside for exterior improvements STATUS (ARCHITECT: MNK Architects) >NTP issued on 11/14/2018 >Site demolition and grading in progress >Underground infrastructure and site preparation for tennis courts to begin in January.		

Project Summary
Irvin High School
Comprehensive Renovations

Report Date: 12/31/2018

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$19,662,112	\$20,805,174	\$ 40,467,286	\$ 0	\$ 40,467,286	\$ 40,467,286	\$ 0	\$ 0	0.00%
Design	\$1,769,097	\$1,871,946	\$ 3,641,043	\$ 2,847,539	\$ 793,504	\$ 3,641,043	\$ 0	\$ 1,477,339	40.57%
Equipment	\$1,966,211	\$2,080,517	\$ 4,046,728	\$ 0	\$ 4,046,728	\$ 4,046,728	\$ 0	\$ 0	0.00%
Miscellaneous	\$2,330,345	\$836,763	\$ 3,167,108	\$ 1,075,967	\$ 2,091,141	\$ 3,167,108	\$ 0	\$ 213,435	6.74%
Irvin High School Totals:	\$25,727,765	\$25,594,400	\$ 51,322,165	\$ 3,923,505	\$ 47,398,660	\$ 51,322,165	\$ 0	\$ 1,690,774	3.29%

COMMENTS

SCOPE: New 2 story classroom building with addition to fine arts (Capacity 1500)

1. New 300 Seat Theater to replace existing removed theater
2. New building with classrooms and administration
3. Major renovations to building M
4. Minor renovations to building D
5. Site work and landscaping around campus

STATUS (ARCHITECT: Dekker/Perich/Sabatini)
 >Construction Manager at Risk (CMAR) is in Pre-Construction Phase
 >GMP due 1/7/2019

PROJECT PHOTO

IRVIN
 EPISD IRVIN HIGH SCHOOL | RENOVATION AND REPLACEMENT
 DEKKER PERICH SABATINI

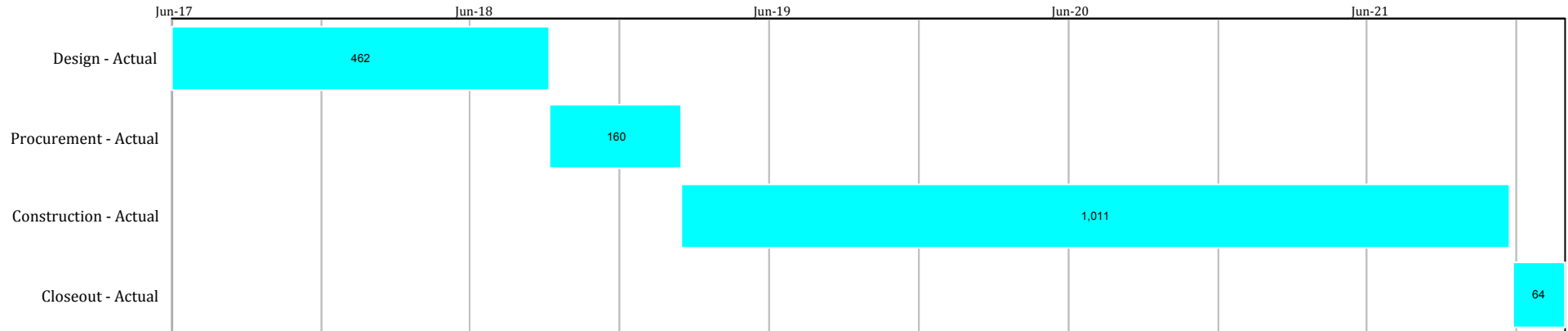
BUDGET /COST STATUS

Current Budget: \$51,322K
 Projected Cost: \$51,322K
 Cost To date: \$1,690,774

Project Summary
Jefferson / Silva High School
Comprehensive Renovations

Report Date: 12/31/2018

SCHEDULE SUMMARY



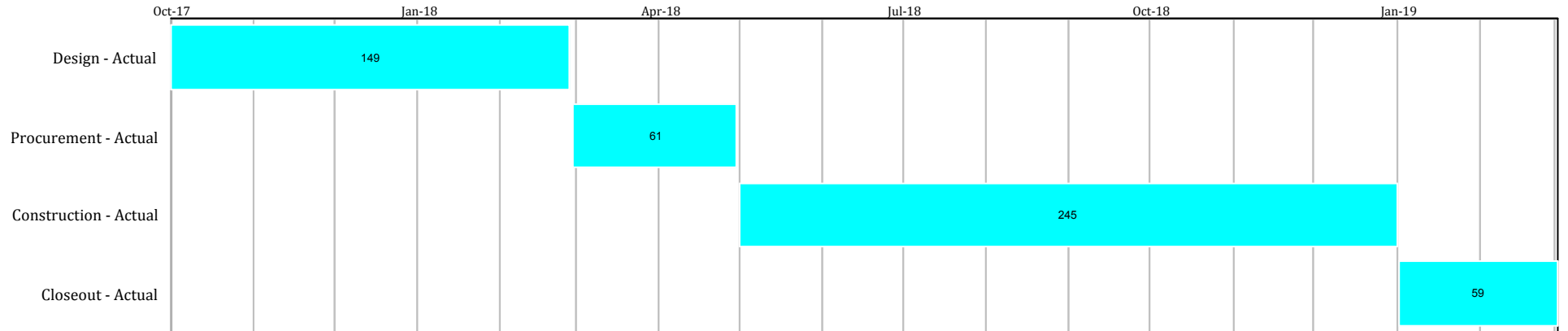
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended	
Construction	\$29,535,079	\$0	\$ 29,535,079	\$ 0	\$ 29,535,079	\$ 29,535,079	\$ 0	\$ 0	0.00%
Design	\$2,809,525	\$0	\$ 2,809,525	\$ 1,952,666	\$ 856,859	\$ 2,809,525	\$ 0	\$ 1,227,040	43.67%
Equipment	\$2,953,508	\$0	\$ 2,953,508	\$ 0	\$ 2,953,508	\$ 2,953,508	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,314,476	\$0	\$ 1,314,476	\$ 18,846	\$ 1,295,630	\$ 1,314,476	\$ 0	\$ 11,423	0.87%
Jefferson / Silva High School Totals:	\$36,612,588	\$0	\$ 36,612,588	\$ 1,971,513	\$ 34,641,075	\$ 36,612,588	\$ 0	\$ 1,238,463	3.38%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
<p>SCOPE: New Classroom Building with admin. New weight room building, and renovations in other buildings. (Capacity 1100)</p> <ol style="list-style-type: none"> 1. New 2 story building with 21st Century Learning Environments 2. New Weight Room building 3. Major and minor renovation to the main gym 4. Major and minor renovation to the aux gym 5. New baseball and softball fields (alternates) 6. New site work, new bus loop, new parking <p>STATUS (ARCHIETCT: PBK ARCHIETCTS) >Proposals received 12/6/2018 >Project Scope is being evaluated >Contract negotiations are in process</p>		

Project Summary
Crockett ES Renovations
 Comprehensive Renovations

Report Date: 12/31/2018

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$8,947,415	\$396,717	\$ 9,344,132	\$ 7,227,703	\$ 2,116,429	\$ 9,344,132	\$ 0	\$ 3,204,552	34.29%
Design	\$897,203	(\$85,032)	\$ 812,171	\$ 779,060	\$ 33,111	\$ 812,171	\$ 0	\$ 546,597	67.30%
Equipment	\$894,742	(\$326,312)	\$ 568,430	\$ 423	\$ 568,007	\$ 568,430	\$ 0	\$ 423	0.07%
Miscellaneous	\$361,783	\$14,627	\$ 376,410	\$ 54,232	\$ 322,179	\$ 376,410	\$ 0	\$ 42,460	11.28%
Crockett ES Renovations Totals:	\$11,101,143	\$0	\$ 11,101,143	\$ 8,061,418	\$ 3,039,725	\$ 11,101,143	\$ 0	\$ 3,794,032	34.18%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
SCOPE: Renovation of campus (Capacity 800) 1. Improvement of interior and exterior of facility and enhancement of outdoor and play areas. 2. Renovations of existing classroom area to 21st century standards. STATUS (ARCHITECT: ASA Architects) >Under construction		<table border="1"> <caption>Budget /Cost Status</caption> <thead> <tr> <th>Category</th> <th>Amount (\$K)</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$11,101K</td> </tr> <tr> <td>Projected Cost</td> <td>\$11,101K</td> </tr> <tr> <td>Cost To date</td> <td>\$3,794K</td> </tr> </tbody> </table>	Category	Amount (\$K)	Current Budget	\$11,101K	Projected Cost	\$11,101K	Cost To date	\$3,794K
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Current Budget	\$11,101K									
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