



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Monthly Report

November 2019

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Report Date: 11/30/2019



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Executive Summary

Report Date: 11/30/2019



2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$35,804,990 Interest Earned: \$12,485,105

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
Administrative Expenses(Interest earned)		\$12,485,105	\$12,485,105
EPISD Bond Program Total	\$635,512,729	\$81,472,943	\$716,985,672

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 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

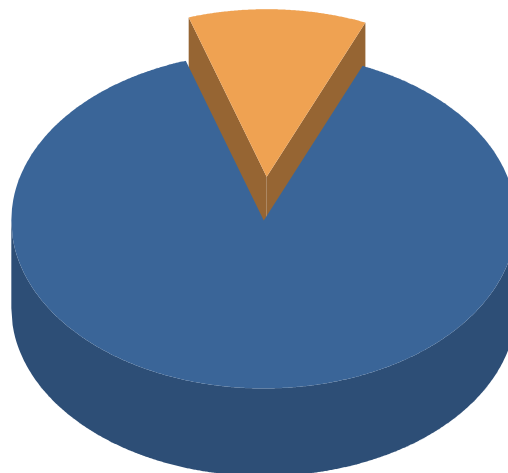
The EPISD Bond Program is anticipated to complete all projects with the exception of Coronado HS, Northeast MS, Henderson, Hughey/Ross ES, Jefferson HS and Morehead by December of 2021 due to pre-approved time extensions.



2016 Bond Program Program Report By Management

Report Date: 11/30/2019

Value of Projects By Management



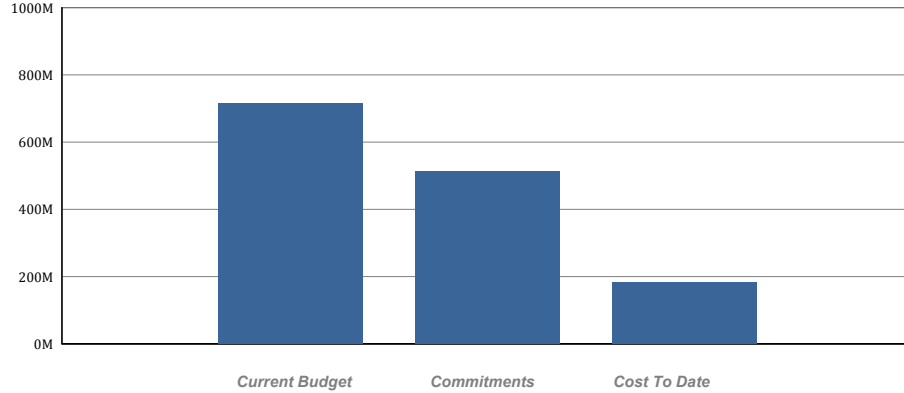
■ Jacobs Managed 88.6%
■ District Managed 11.4%
Total: 100.0%

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	\$450,671,529	\$184,888,777	\$635,560,306	\$0	\$126,160,927	19.85%
District Managed	\$68,987,838	\$12,437,528	\$81,425,366	\$61,377,370	\$20,047,997	\$81,425,366	\$0	\$57,442,145	70.55%
Grand Totals:	\$668,695,577	\$48,290,095	\$716,985,672	\$512,048,898	\$204,936,774	\$716,985,672	\$0	\$183,603,073	25.61%

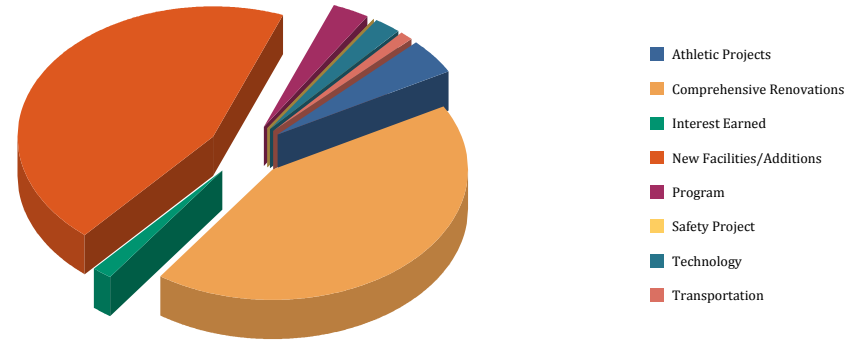
2016 Bond Program Program Report By Schools

Report Date: 11/30/2019

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	\$18,959,193	\$1,476,195	\$20,435,388	\$0	\$9,630,975	47.13%
Coach Archie Duran ES	\$28,300,983	\$0	\$28,300,983	\$25,096,961	\$3,204,022	\$28,300,983	\$0	\$3,533,535	12.49%
Dr. Josefina Villamil Tinajero PK-8	\$39,118,352	\$0	\$39,118,352	\$33,303,104	\$5,815,248	\$39,118,352	\$0	\$4,959,837	12.68%
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	\$15,432,541	34.93%
General Douglas MacArthur PK-8	\$18,360,458	\$0	\$18,360,458	\$15,820,090	\$2,540,368	\$18,360,458	\$0	\$1,564,163	8.52%
Charles Q. Murphree PK-8	\$35,145,245	\$1,153,894	\$36,299,139	\$31,666,991	\$4,632,148	\$36,299,139	\$0	\$1,443,709	3.98%
Cpt. Gabriel L. Navarrete MS	\$31,990,177	\$15,000,000	\$46,990,177	\$2,751,629	\$44,238,548	\$46,990,177	\$0	\$1,760,888	3.75%
Bobby Joe Hill PK-8	\$35,374,762	\$0	\$35,374,762	\$31,816,630	\$3,558,132	\$35,374,762	\$0	\$6,291,423	17.79%
New Facilities/Additions	\$300,319,230	\$17,409,645	\$317,728,875	\$202,421,701	\$115,307,174	\$317,728,875	\$0	\$46,488,865	14.63%
Comprehensive Renovations									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$29,479,590	\$2,887,232	\$32,366,822	\$0	\$12,656,051	39.10%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$25,540,070	\$4,098,221	\$29,638,291	\$0	\$10,085,623	34.03%
Burges High School	\$52,457,349	\$5,377,767	\$57,835,116	\$52,675,620	\$5,159,496	\$57,835,116	\$0	\$18,492,020	31.97%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$61,027,314	\$7,229,901	\$68,257,215	\$0	\$9,848,226	14.43%
Crockett ES Renovations	\$11,101,143	\$0	\$11,101,143	\$10,408,105	\$693,038	\$11,101,143	\$0	\$9,525,595	85.81%
El Paso High School	\$19,478,383	\$0	\$19,478,383	\$17,710,971	\$1,767,412	\$19,478,383	\$0	\$6,606,920	33.92%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$43,628,670	\$7,687,606	\$51,316,276	\$0	\$9,976,896	19.44%
Jefferson / Silva High School	\$36,612,588	\$0	\$36,612,588	\$2,440,016	\$34,172,572	\$36,612,588	\$0	\$1,449,439	3.96%
Comprehensive Renovations	\$264,804,266	\$41,801,568	\$306,605,834	\$242,910,356	\$63,695,478	\$306,605,834	\$0	\$78,640,769	25.65%
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	\$12,437,528	\$12,437,528	\$1,931,335	\$10,506,194	\$12,437,528	\$0	\$1,631,703	13.12%
Technology	\$16,605,000	(\$205,750)	\$16,399,250	\$13,029,426	\$3,369,824	\$16,399,250	\$0	\$12,960,749	79.03%
Athletic Projects	\$32,059,000	\$0	\$32,059,000	\$26,801,324	\$5,257,676	\$32,059,000	\$0	\$26,145,135	81.55%
Transportation	\$8,472,295	\$0	\$8,472,295	\$8,472,295	\$0	\$8,472,295	\$0	\$6,444,122	76.06%
Safety Project	\$750,400	\$205,750	\$956,150	\$734,885	\$221,265	\$956,150	\$0	\$734,843	76.85%
Grand Totals:	\$668,695,577	\$48,290,095	\$716,985,672	\$512,048,898	\$204,936,774	\$716,985,672	\$0	\$183,603,073	25.61%



Program Contingency Report

Report Date: 12/18/2019

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)

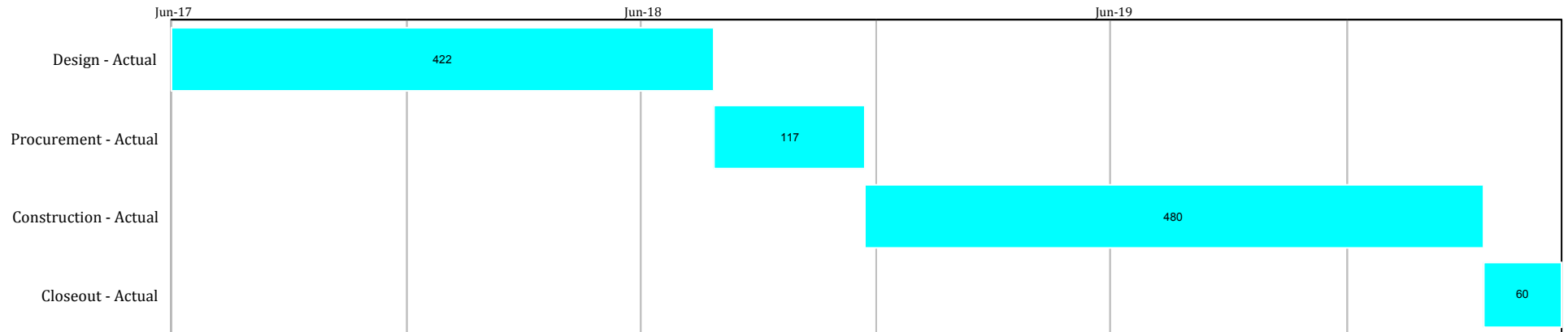


Project Summary
612 - Dr. Joseph Torres ES
Bradley / Fannin ES
New Facilities/Additions

Report Date: 11/30/2019

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	\$1,285,014	\$ 18,183,193	\$ 17,411,294	\$ 771,899	\$ 18,183,193	\$ 0	\$ 8,405,668	46.23%
Design	\$1,540,423	\$256,060	\$ 1,796,483	\$ 1,491,105	\$ 305,379	\$ 1,796,483	\$ 0	\$ 1,175,106	65.41%
Miscellaneous	\$741,035	(\$285,323)	\$ 455,712	\$ 56,794	\$ 398,918	\$ 455,712	\$ 0	\$ 50,201	11.02%
Bradley / Fannin ES Totals:	\$19,179,637	\$1,255,751	\$ 20,435,388	\$ 18,959,193	\$ 1,476,195	\$ 20,435,388	\$ 0	\$ 9,630,975	47.13%

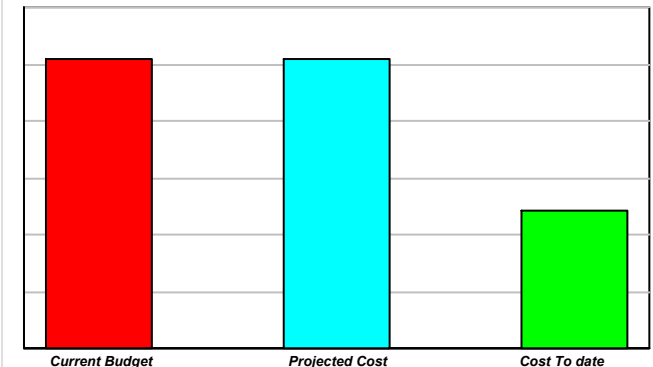
COMMENTS

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: 64% (55% last update)
 Update - Areas A, B & Administrative
 • Area A window storefront installation ongoing
 • Area B ceiling grid and tile installation ongoing
 • Administration Area metal wall framing ongoing
 Program Contingency Used: \$1,255,751.00

PROJECT PHOTO



BUDGET /COST STATUS



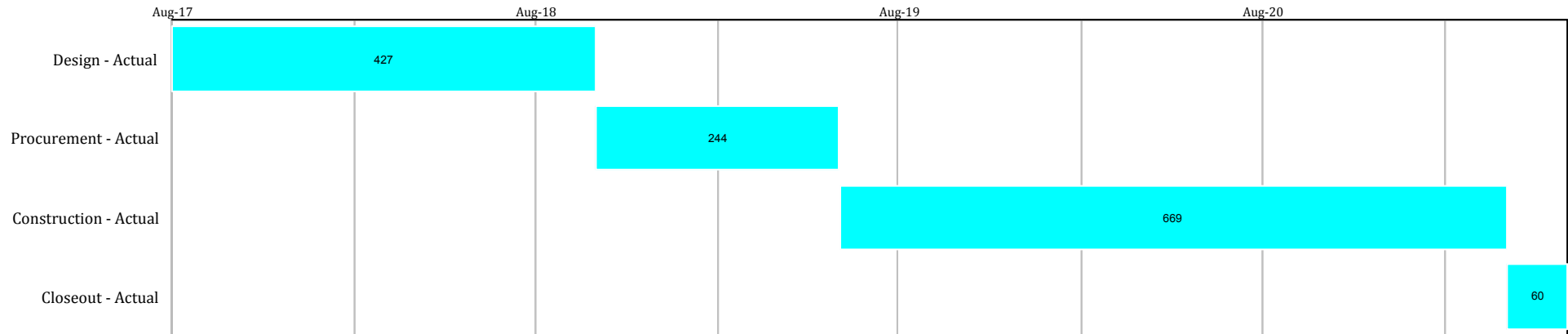


Project Summary
618 - Coach Archie Duran ES
Dowell / Schuster / Crosby ES
New Facilities/Additions

Report Date: 11/30/2019

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	\$570,638	\$ 25,516,672	\$ 23,287,914	\$ 2,228,758	\$ 25,516,672	\$ 0	\$ 2,289,752	8.97%
Design	\$2,157,264	\$54,744	\$ 2,212,008	\$ 1,765,137	\$ 446,871	\$ 2,212,008	\$ 0	\$ 1,199,873	54.24%
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	\$ 3,533,535	12.49%

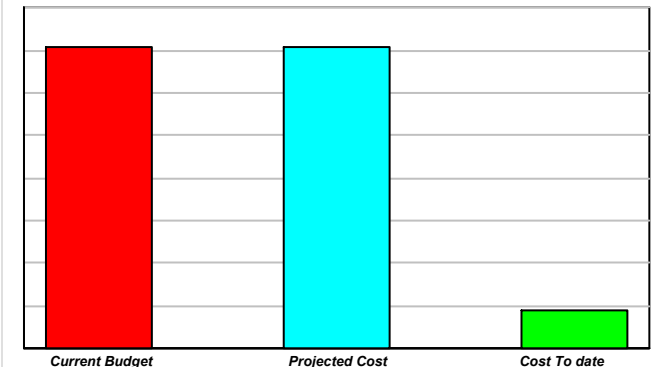
COMMENTS

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: 14% (10% last update)
 Update - Areas H-K-I, A-B-C & Area D
 • CMU construction ongoing at Area H-K-I (kitchen/multipurpose/cafeteria)
 • Underground plumbing & electrical installation ongoing at Area A-B-C (Admin/K-1st classrooms)
 • Underground plumbing & electrical excavaion ongoing at Area D (2nd/3rd classrooms)
 Anticipated Program Contingency Use: \$643,483.53

PROJECT PHOTO



BUDGET /COST STATUS



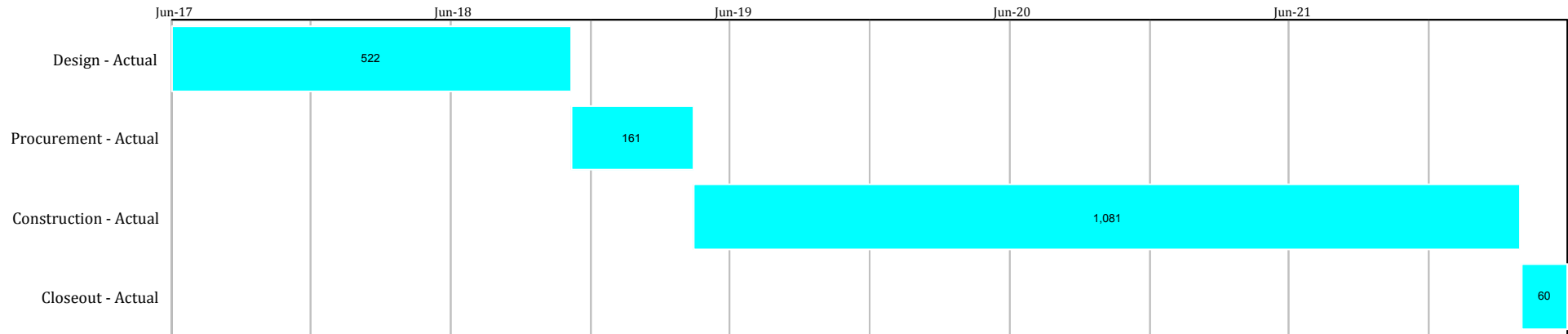


Project Summary
613 - Dr. Josefina Villamil Tinajero PK-8
Henderson / Clardy PK-8
New Facilities/Additions

Report Date: 11/30/2019

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	(\$662,853)	\$ 33,961,114	\$ 30,887,955	\$ 3,073,159	\$ 33,961,114	\$ 0	\$ 3,311,017	9.75%
Design	\$2,994,187	(\$170,356)	\$ 2,823,831	\$ 2,357,116	\$ 466,715	\$ 2,823,831	\$ 0	\$ 1,590,787	56.33%
Miscellaneous	\$1,500,198	\$833,209	\$ 2,333,407	\$ 58,033	\$ 2,275,373	\$ 2,333,407	\$ 0	\$ 58,033	2.49%
Henderson / Clardy PK-8 Totals:	\$39,118,352	\$0	\$ 39,118,352	\$ 33,303,104	\$ 5,815,248	\$ 39,118,352	\$ 0	\$ 4,959,837	12.68%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
<p>Scope: Capacity 1250</p> <ul style="list-style-type: none"> o New Building Addition o Demolition/Renovation to Existing Campus <p>Budget: Construction Contract Sum : \$30,813,480.00</p> <p>Schedule:</p> <ul style="list-style-type: none"> o Construction NTP: 04/29/19; Final Completion: 06/13/22; Duration: 1,142 days <p>Status:</p> <p>In Construction; Construction Percent Complete: 14% (11% last update)</p> <p>Update - MS Building, Utilities, Gym</p> <ul style="list-style-type: none"> • Forming/rebar installation for tilt-up panels for MS Building in progress • Underground utility work at site, Area C, & new classroom building • Joist & deck installation at Gym underway <p>Program Contingency Used: \$0</p>	<p>ES MAIN ENTRANCE</p>	<p>Current Budget</p> <p>Projected Cost</p> <p>Cost To date</p>

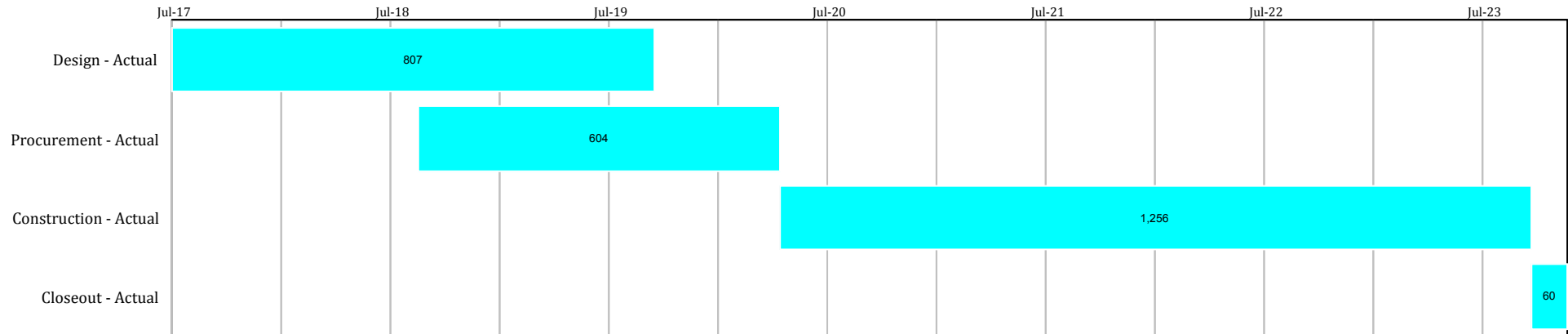


Project Summary
621 - Coach Wally Hartley PK-8
Hughey / Ross PK-8
New Facilities/Additions

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

Report Date: 11/30/2019

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	\$43,333,867	(\$236,424)	\$ 43,097,443	\$ 0	\$ 43,097,443	\$ 43,097,443	\$ 0	\$ 0	0.00%
Design	\$3,544,514	\$196,707	\$ 3,741,221	\$ 2,881,238	\$ 859,983	\$ 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 Construction Manager at Risk (CMR) to a Competitive Sealed Proposal (CSP)
- AE Preparing Construction Documents for Procurement
- Proposal opening in February 2020

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

PROJECT PHOTO

BUDGET /COST STATUS

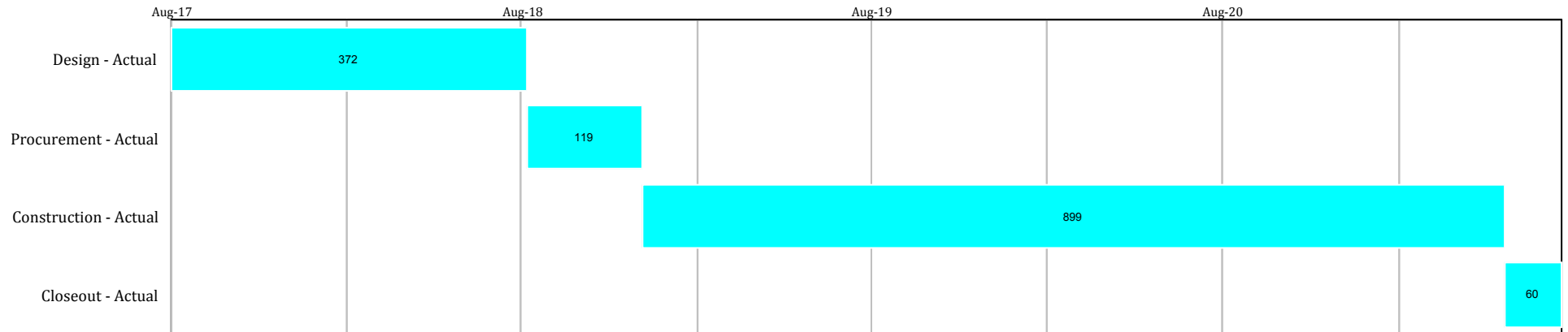


Project Summary
614 - Don Haskins PK-8
Lincoln / Roberts / Bond PK-8
New Facilities/Additions

Report Date: 11/30/2019

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	\$1,156,646	\$ 40,370,811	\$ 37,193,326	\$ 3,177,485	\$ 40,370,811	\$ 0	\$ 13,378,907	33.14%
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	(\$1,152,283)	\$ 605,314	\$ 48,401	\$ 556,913	\$ 605,314	\$ 0	\$ 48,401	8.00%
Lincoln / Roberts / Bond PK-8 Totals:	\$44,179,303	\$0	\$ 44,179,303	\$ 40,124,990	\$ 4,054,313	\$ 44,179,303	\$ 0	\$ 15,432,541	34.93%

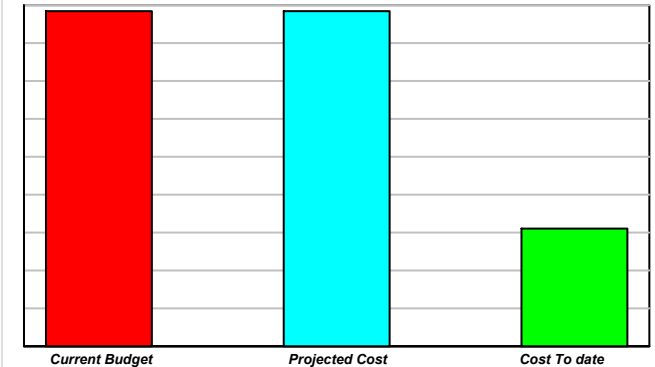
COMMENTS

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: 40% (36% last update)
 Update - Classroom Wings/Admin/Cafeteria & Areas A, B, C
 • Classroom wings E/G & D/F structural work & mechanical systems installation at corridors
 • Area A Admin/Kitchen/Dining interior rough-in progress for electrical & MEP penetrations, exterior brick veneer installation
 • Area C CMU, water lines, electrical & HVAC duct work ongoing
 • Area B structural system completion
 Anticipated Program Contingency Use: \$795,604.00

PROJECT PHOTO



BUDGET /COST STATUS



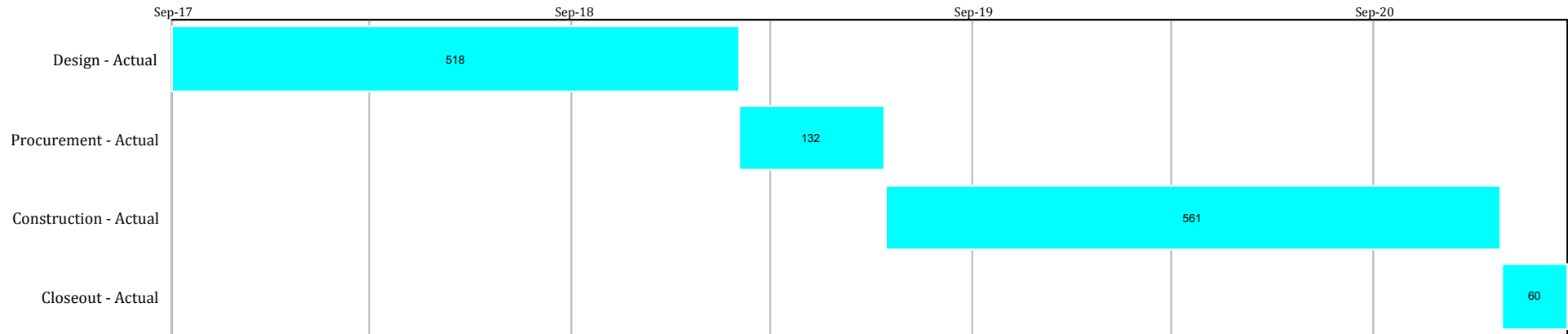


Project Summary
615 - General Douglas MacArthur PK-8
MacArthur / Bonham PK-8
New Facilities/Additions

Report Date: 11/30/2019

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	\$ 495,846	3.17%
Design	\$1,387,610	\$368,591	\$ 1,756,201	\$ 1,464,919	\$ 291,282	\$ 1,756,201	\$ 0	\$ 1,029,003	58.59%
Miscellaneous	\$1,750,997	(\$782,389)	\$ 968,608	\$ 79,491	\$ 889,117	\$ 968,608	\$ 0	\$ 39,314	4.06%
MacArthur / Bonham PK-8 Totals:	\$18,360,458	\$0	\$ 18,360,458	\$ 15,820,090	\$ 2,540,368	\$ 18,360,458	\$ 0	\$ 1,564,163	8.52%

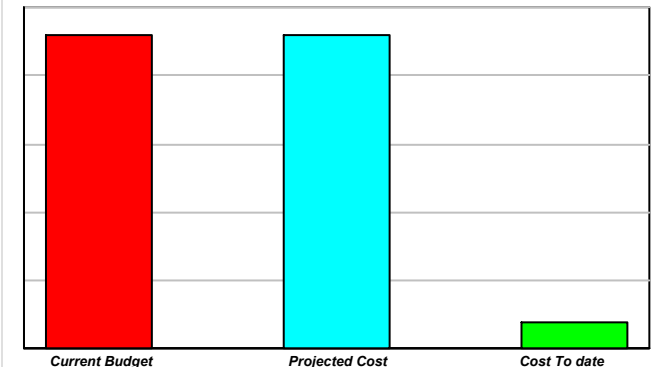
COMMENTS

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: 7% (5% last update)
 Update - New Fine Arts Building, Demolition & Renovation
 • Sub-grade over-excavation ongoing for new Fine Arts building
 • Underground utility work for new Fine Arts building ongoing
 • Interior demolition of Field House/Fine Arts building ongoing
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



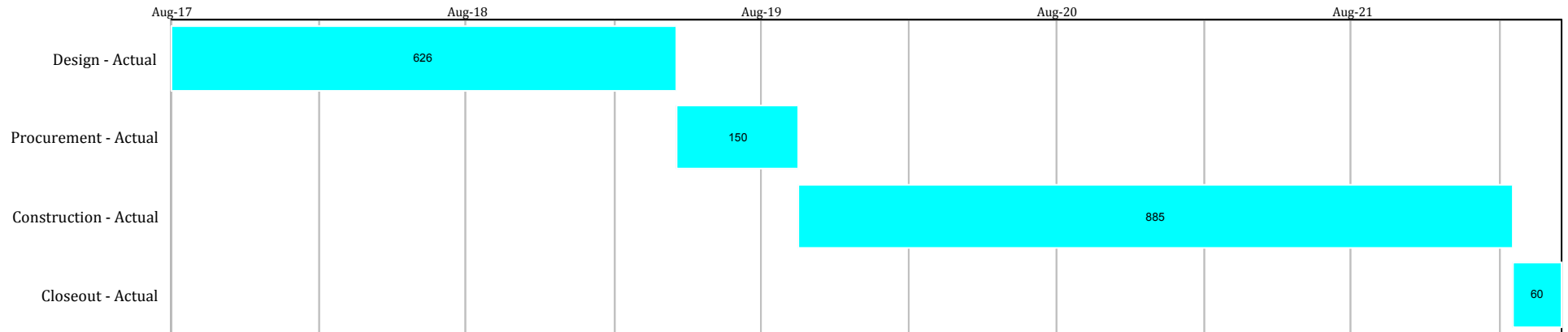


Project Summary
616 - Charles Q. Murphree PK-8
Morehead / Johnson PK-8
New Facilities/Additions

Report Date: 11/30/2019

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

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	\$30,986,667	\$1,299,632	\$ 32,286,299	\$ 29,517,852	\$ 2,768,447	\$ 32,286,299	\$ 0	\$ 0	0.00%
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	\$ 1,443,709	3.98%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
<p>Scope: Capacity 1200</p> <ul style="list-style-type: none"> New Fine Arts/Admin/Cafeteria & MS Classroom Building ES Gym Renovation <p>Budget: Construction Contract Sum: \$29,469,330.00</p> <p>Schedule:</p> <ul style="list-style-type: none"> Construction NTP: 10/07/19; Final Completion: 05/08/22; Duration: 945 days <p>Status:</p> <p>In Construction; Construction Percent Complete: 5% (2% last update)</p> <p>Update - Multipurpose, New Building, Earthwork</p> <ul style="list-style-type: none"> Interior demolition at multipurpose building ongoing Soil rough cut for sub-grade ongoing for new building Sieving operations for soil ongoing <p>Program Contingency Used: \$1,153,894.00</p>		

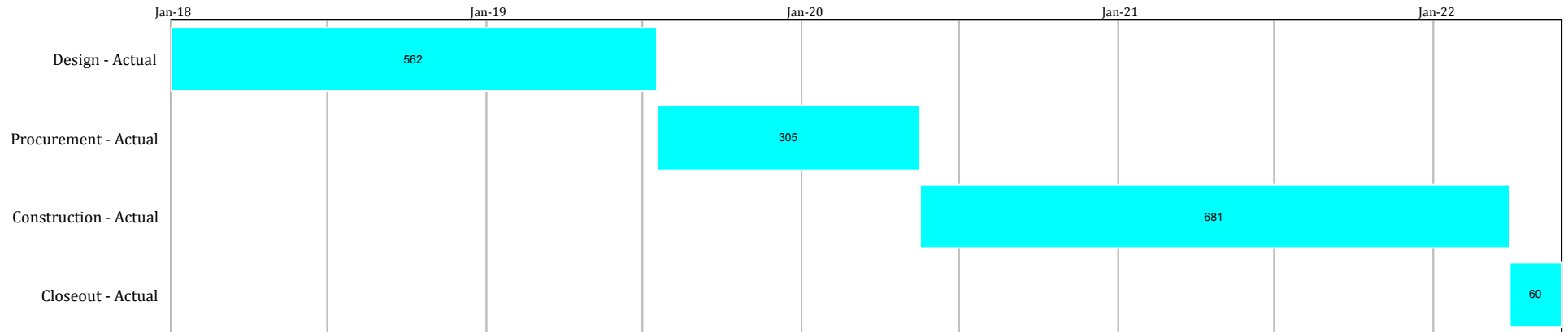


Project Summary
619 - Cpt. Gabriel L. Navarrete MS
Northeast Middle School
New Facilities/Additions

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

Report Date: 11/30/2019

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	\$ 1,677,512	48.40%
Miscellaneous	\$1,277,848	\$2,143,894	\$ 3,421,742	\$ 243,262	\$ 3,178,480	\$ 3,421,742	\$ 0	\$ 83,377	2.44%
Northeast Middle School Totals:	\$31,990,177	\$15,000,000	\$ 46,990,177	\$ 2,751,629	\$ 44,238,548	\$ 46,990,177	\$ 0	\$ 1,760,888	3.75%

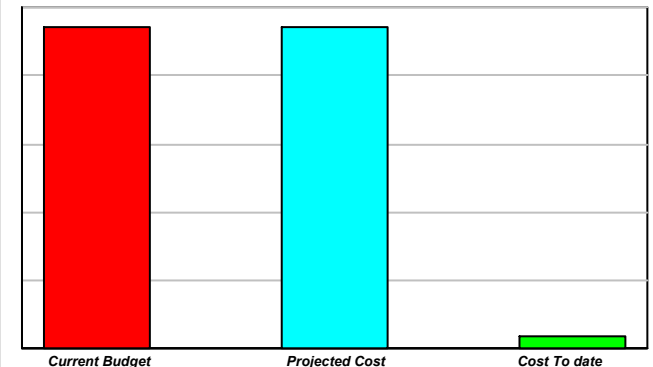
COMMENTS

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 - Procurement
 • Jacobs/AE/GC coordination to reach project budget to include VE & scope reduction
 • Cost estimates for Value Engineering items & scope reductions to be finalized by end of January 2020
 • Abatement of utility tunnels ongoing
 Program Contingency Used: \$15,000,000

PROJECT PHOTO



BUDGET /COST STATUS



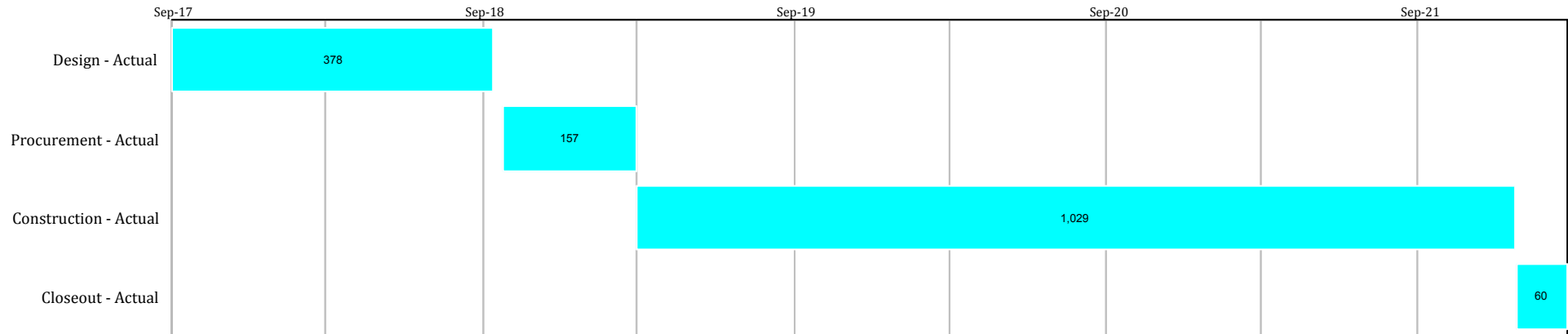


Project Summary
617 - Bobby Joe Hill PK-8
Terrace Hills / Collins PK-8
New Facilities/Additions

Report Date: 11/30/2019

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	\$ 29,169,524	\$ 2,843,862	\$ 32,013,386	\$ 0	\$ 4,528,942	14.15%
Design	\$2,705,224	(\$76,159)	\$ 2,629,065	\$ 2,415,571	\$ 213,495	\$ 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	\$ 6,291,423	17.79%

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: 16% (14% last update)

Update - New Fine Arts/Administration/Classroom Building:

- Concrete Slab placed at Fine Arts & Administration area.
- Vapor barrier & rebar installation for F2 classroom area ongoing.
- Earthwork at F3 classroom area is ongoing.

Program Contingency Used: \$0

PROJECT PHOTO

BUDGET /COST STATUS

Category	Value
Current Budget	\$35,374,762
Projected Cost	\$35,374,762
Cost To date	\$6,291,423

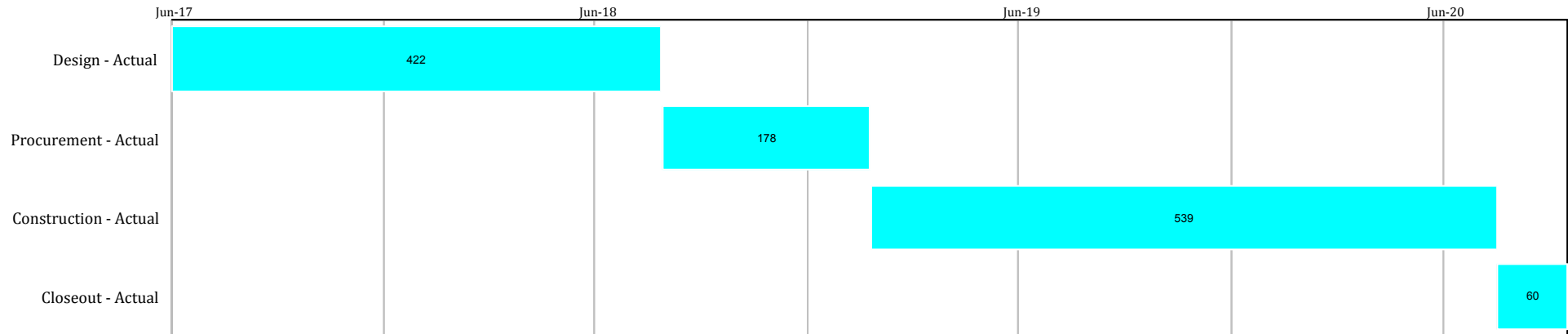


Project Summary
626 - Andress High School
Comprehensive Renovations

Report Date: 11/30/2019

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	\$10,376,483	\$ 28,464,830	\$ 26,647,190	\$ 1,817,640	\$ 28,464,830	\$ 0	\$ 10,360,704	36.40%
Design	\$1,564,231	\$1,348,877	\$ 2,913,108	\$ 2,493,517	\$ 419,590	\$ 2,913,108	\$ 0	\$ 2,073,054	71.16%
Miscellaneous	\$1,878,954	(\$890,070)	\$ 988,884	\$ 338,882	\$ 650,002	\$ 988,884	\$ 0	\$ 222,293	22.48%
Andress High School Totals:	\$21,531,532	\$10,835,290	\$ 32,366,822	\$ 29,479,590	\$ 2,887,232	\$ 32,366,822	\$ 0	\$ 12,656,051	39.10%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 1700</p> <ul style="list-style-type: none">o Performing Arts Center & Field Houseo Renovations to Courtyard; Hydronic Loop <p>Budget: Construction Contract Sum: \$26,500,946.22</p> <p>Schedule:</p> <ul style="list-style-type: none">o Construction NTP: 1/29/19; Final Completion: 9/20/20; Duration: 600 days <p>Status:</p> <p>In Construction; Construction Percent Complete: 46% (42% last update)</p> <p>Update - Areas H-K-I, A-B-C, & Area D</p> <ul style="list-style-type: none">• Field House aluminum storefront installation ongoing• Performing Arts steel deck installation ongoing• Courtyard Amphitheater retention walls, stair & ramp forming ongoing <p>Anticipated Program Contingency Use: \$618,811.00</p>		 <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Current Budget</td><td>\$32,366,822</td></tr><tr><td>Projected Cost</td><td>\$29,479,590</td></tr><tr><td>Cost To date</td><td>\$12,656,051</td></tr></tbody></table>	Category	Value	Current Budget	\$32,366,822	Projected Cost	\$29,479,590	Cost To date	\$12,656,051
Category	Value									
Current Budget	\$32,366,822									
Projected Cost	\$29,479,590									
Cost To date	\$12,656,051									



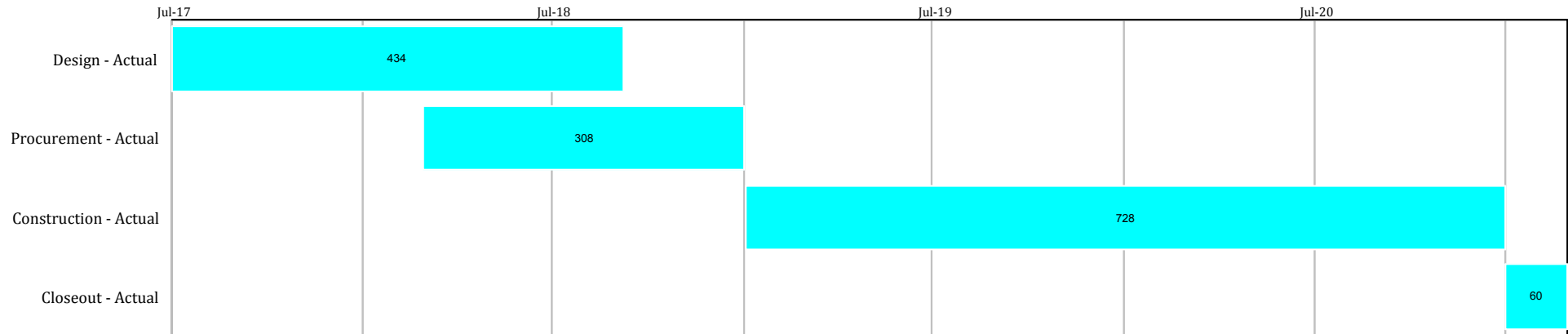
Project Summary
622 - Austin High School

Comprehensive Renovations

Report Date: 11/30/2019

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	\$ 23,038,549	\$ 2,147,457	\$ 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	\$ 25,540,070	\$ 4,098,221	\$ 29,638,291	\$ 0	\$ 10,085,623	34.03%

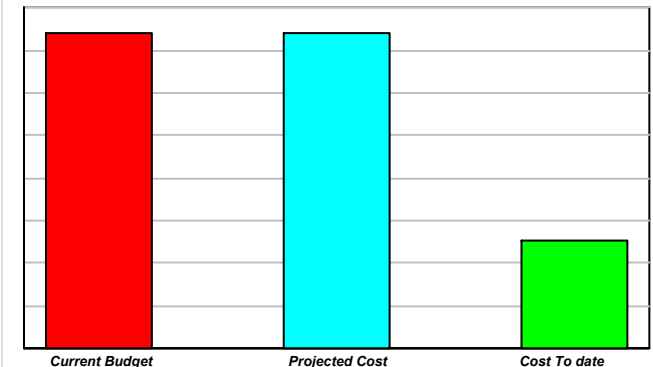
COMMENTS

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: 35% (29% 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 abatement, ceiling tile, lighting, hydronic loop & HVAC fan coil units.
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS





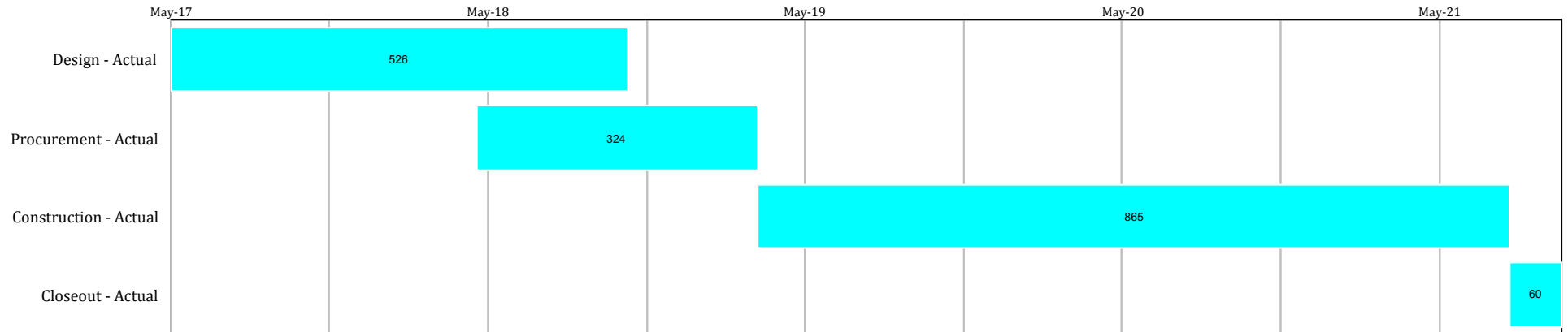
Project Summary
623 - Burges High School

Comprehensive Renovations

Report Date: 11/30/2019

Project Manager: Norma Soto
Architect: MNK Architects, INC.
Contractor: Banes General 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	\$46,682,318	\$6,263,177	\$ 52,945,495	\$ 48,737,941	\$ 4,207,554	\$ 52,945,495	\$ 0	\$ 15,853,476	29.94%
Design	\$3,818,401	\$376,096	\$ 4,194,497	\$ 3,873,498	\$ 320,999	\$ 4,194,497	\$ 0	\$ 2,574,364	61.37%
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	\$ 52,675,620	\$ 5,159,496	\$ 57,835,116	\$ 0	\$ 18,492,020	31.97%

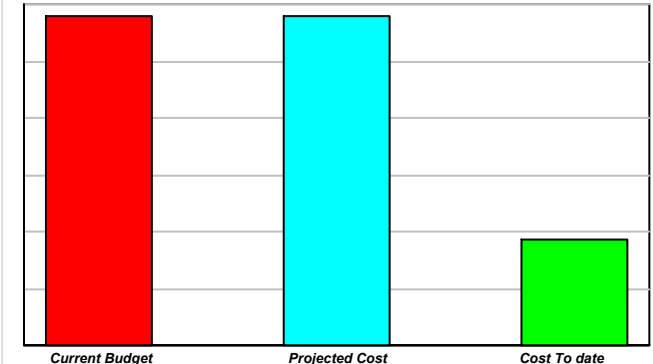
COMMENTS

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: 38% (33% last update)
 Update - Buildings B, C, F & H
 • New Building B EIFS system installation completed, interior rough-in work ongoing
 • New Building C EIFS, roof & window frame installation ongoing
 • Building F structural work ongoing
 • Building H slab on grade concrete placement completed
 • Gym lobby demolition work completed
 Program Contingency Used: \$5,377,767.00

PROJECT PHOTO



BUDGET /COST STATUS





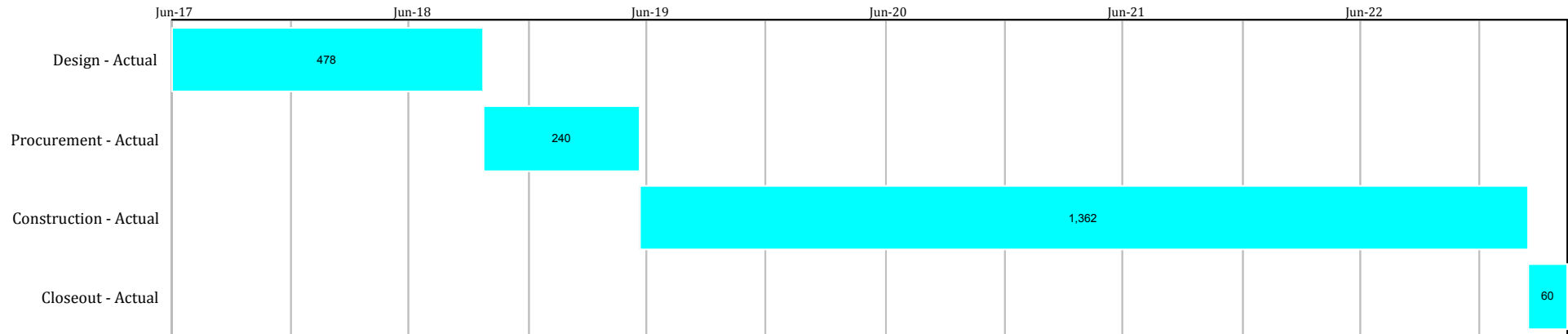
Project Summary
627 - Coronado High School

Comprehensive Renovations

Report Date: 11/30/2019

Project Manager: Rosa Fonder
Architect: Parkhill, Smith & Cooper, Inc.
Contractor: HB Construction

SCHEDULE SUMMARY



	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	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	\$ 56,406,282	\$ 5,536,682	\$ 61,942,964	\$ 0	\$ 6,842,548	11.05%
Design	\$4,839,059	\$272,391	\$ 5,111,450	\$ 4,205,009	\$ 906,441	\$ 5,111,450	\$ 0	\$ 2,677,720	52.39%
Miscellaneous	\$2,514,661	(\$1,311,860)	\$ 1,202,801	\$ 416,022	\$ 786,779	\$ 1,202,801	\$ 0	\$ 327,958	27.27%
Coronado High School Totals:	\$68,257,215	\$0	\$ 68,257,215	\$ 61,027,314	\$ 7,229,901	\$ 68,257,215	\$ 0	\$ 9,848,226	14.43%

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: 13% (11% last update)
Update - Field House, Building A, Bus Loop & Gym

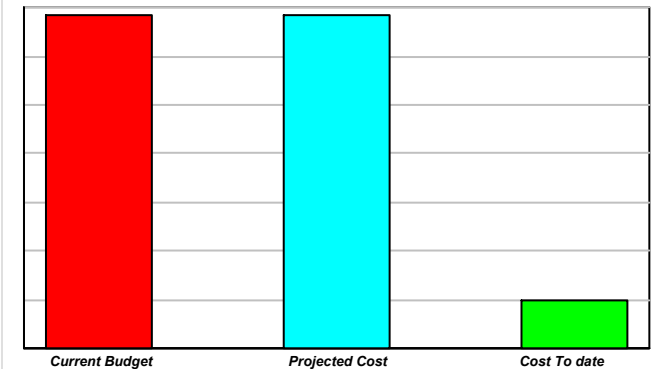
- New Field House concrete retaining wall & stem walls ongoing
- Building A concrete footings ongoing
- New Bus Loop earthwork ongoing
- Existing Main Gym duct work in progress

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



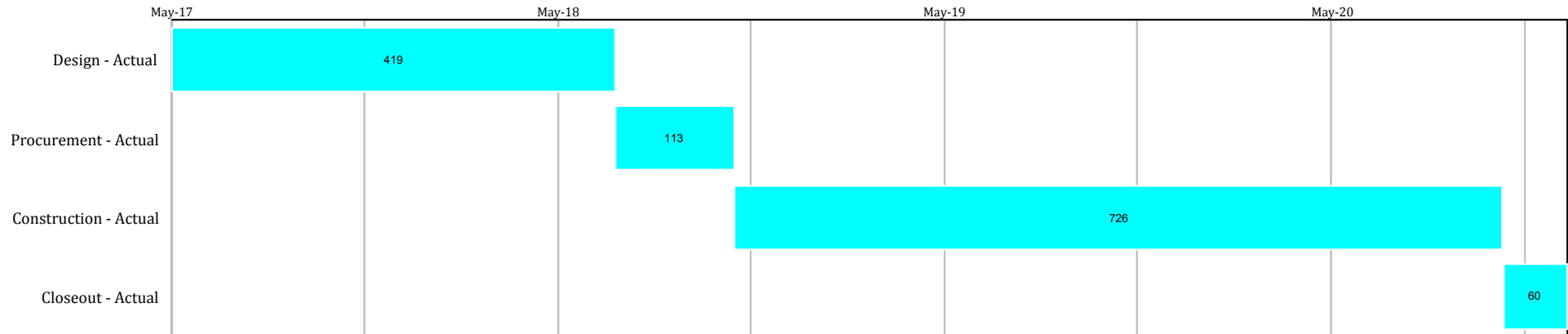


Project Summary
625 - El Paso High School
Comprehensive Renovations

Report Date: 11/30/2019

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	\$1,217,947	\$ 17,828,398	\$ 16,291,084	\$ 1,537,314	\$ 17,828,398	\$ 0	\$ 5,578,655	31.29%
Design	\$1,514,193	\$34,277	\$ 1,548,470	\$ 1,416,765	\$ 131,705	\$ 1,548,470	\$ 0	\$ 1,025,143	66.20%
Miscellaneous	\$1,353,739	(\$1,252,224)	\$ 101,515	\$ 3,122	\$ 98,393	\$ 101,515	\$ 0	\$ 3,122	3.08%
El Paso High School Totals:	\$19,478,383	\$0	\$ 19,478,383	\$ 17,710,971	\$ 1,767,412	\$ 19,478,383	\$ 0	\$ 6,606,920	33.92%

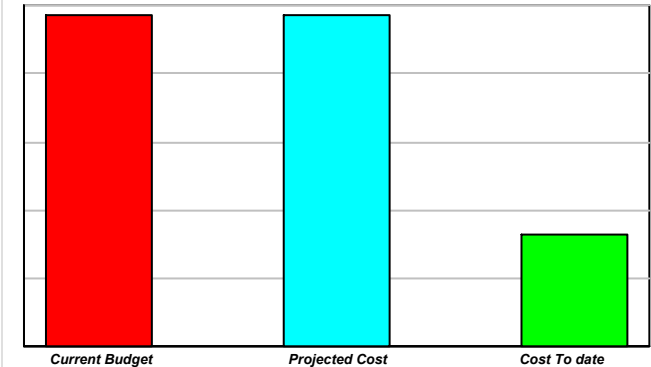
COMMENTS

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: 38% (34% last update)
 Update - Tennis Courts, Buildings A & B
 • Tennis Courts Substantially Complete, pending Final Acceptance
 • Building A 4th level boys restroom plumbing/electrical rough-in work ongoing
 • Fine Arts Building B structural columns & retaining walls work ongoing
 Anticipated Program Contingency Use: \$825,335.00

PROJECT PHOTO



BUDGET /COST STATUS



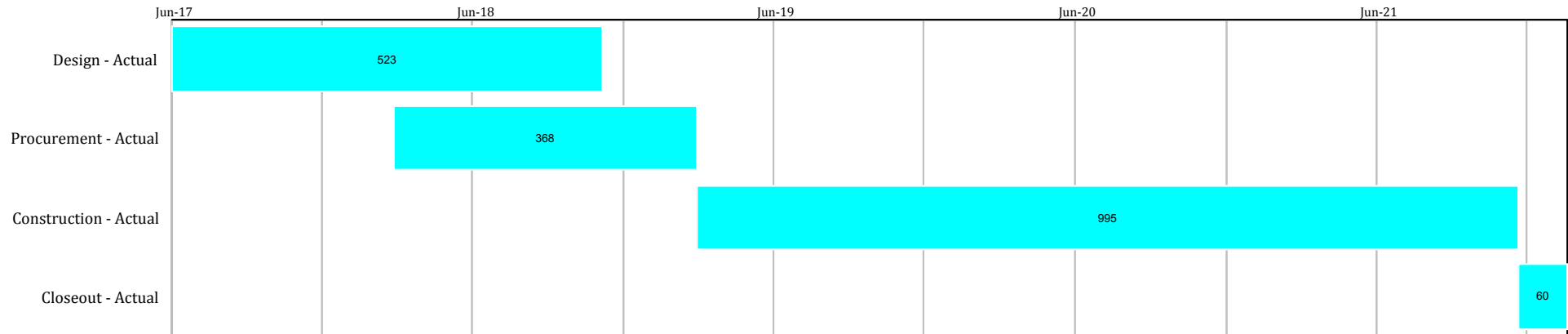


Project Summary
628 - Irvin High School
Comprehensive Renovations

Report Date: 11/30/2019

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

SCHEDULE SUMMARY

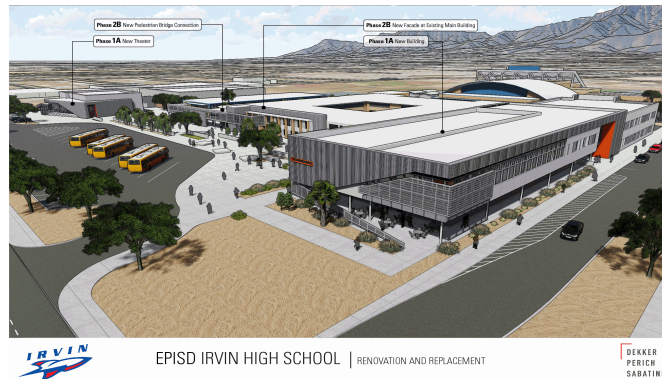


Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$21,628,323	\$21,323,367	\$42,951,690	\$39,104,930	\$3,846,760	\$42,951,690	\$0	\$6,852,842	15.95%
Design	\$1,769,097	\$1,987,053	\$3,756,150	\$3,280,465	\$475,685	\$3,756,150	\$0	\$2,243,056	59.72%
Miscellaneous	\$2,330,345	\$2,278,091	\$4,608,436	\$1,243,276	\$3,365,160	\$4,608,436	\$0	\$880,998	19.12%
Irvin High School Totals:	\$25,727,765	\$25,588,511	\$51,316,276	\$43,628,670	\$7,687,606	\$51,316,276	\$0	\$9,976,896	19.44%

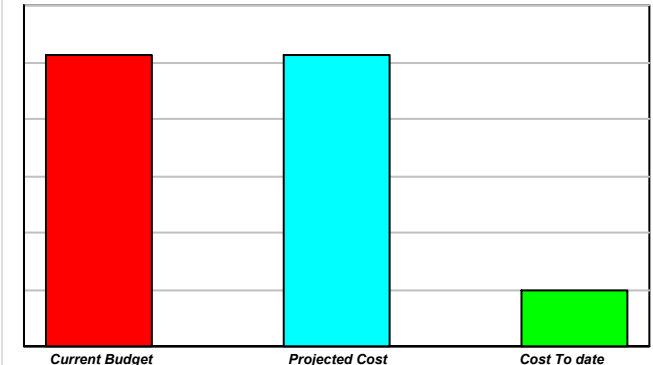
COMMENTS

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: 26% (23% last update)
 Update - Areas J, T & S
 • Roof Top Air Handling Units (RTUs) Start-up fo Area J (Career & Technical Education) ongoing
 • Reinforcement steel & concrete work ongoing at Area T (New Admin/Classroom Buildings)
 • Structural steel column erection for Area S started December 2019
 Program Contingency Used \$0

PROJECT PHOTO



BUDGET /COST STATUS





Project Summary
624 - Jefferson / Silva High School

Comprehensive Renovations

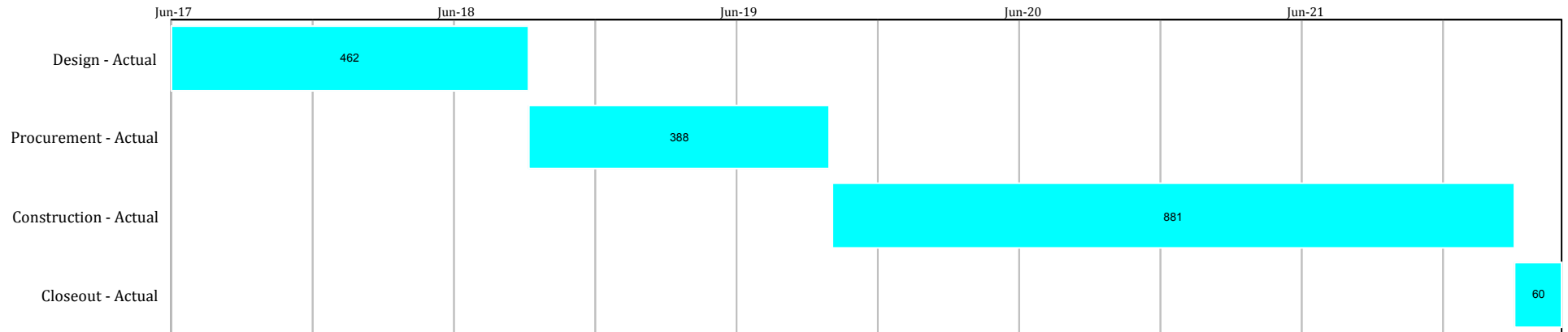
Report Date: 11/30/2019

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	\$ 2,332,924	\$ 576,601	\$ 2,909,525	\$ 0	\$ 1,393,220	47.88%
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	\$ 2,440,016	\$ 34,172,572	\$ 36,612,588	\$ 0	\$ 1,449,439	3.96%

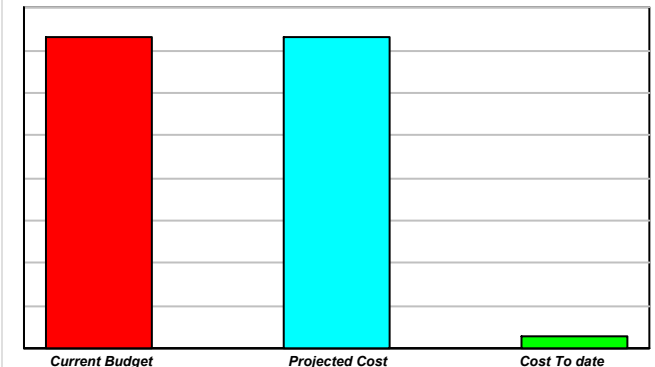
COMMENTS

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 Art Building demolished, earthwork for new Jefferson HS building ongoing
 • Package II 50% Construction Documents in process
 Anticipated Program Contingency Use: \$3,119,358.00

PROJECT PHOTO



BUDGET /COST STATUS



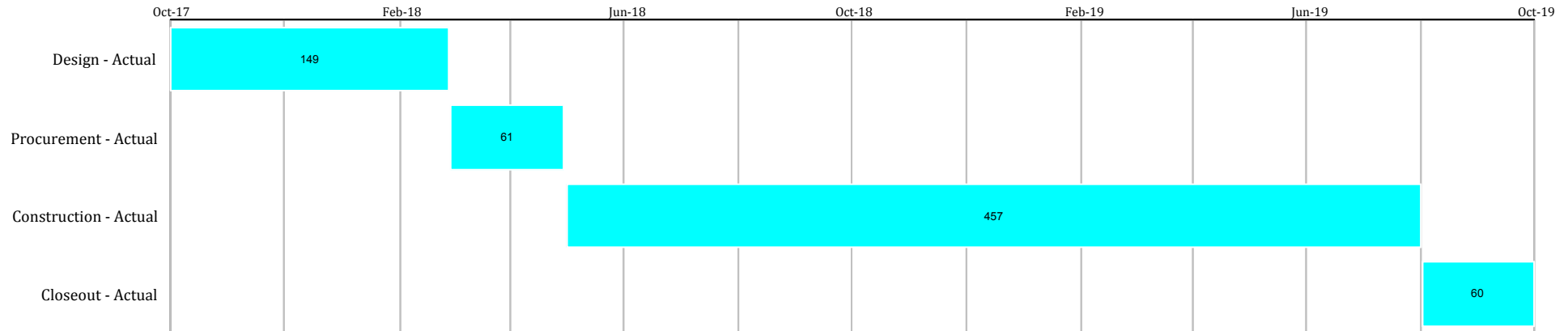


Project Summary
629 - Crockett ES Renovations
Comprehensive Renovations

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

Report Date: 11/30/2019

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	\$9,842,157	\$111,185	\$ 9,953,342	\$ 9,508,089	\$ 445,253	\$ 9,953,342	\$ 0	\$ 8,736,842	87.78%
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	\$ 99,927	29.77%
Crockett ES Renovations Totals:	\$11,101,143	\$0	\$ 11,101,143	\$ 10,408,105	\$ 693,038	\$ 11,101,143	\$ 0	\$ 9,525,595	85.81%

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 campuso Providing new furninture 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% Completeo Substantial Completion Date: 08/31/19 confirmedo Current Status: Addressing Punch List Items by 10/18/19 and starting Project Closeout Checklist		 <table><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>\$9,525,595</td></tr></tbody></table>	Category	Value	Current Budget	\$11,101,143	Projected Cost	\$11,101,143	Cost To date	\$9,525,595
Category	Value									
Current Budget	\$11,101,143									
Projected Cost	\$11,101,143									
Cost To date	\$9,525,595									