



Kendrick and South Waco Elementary Schools

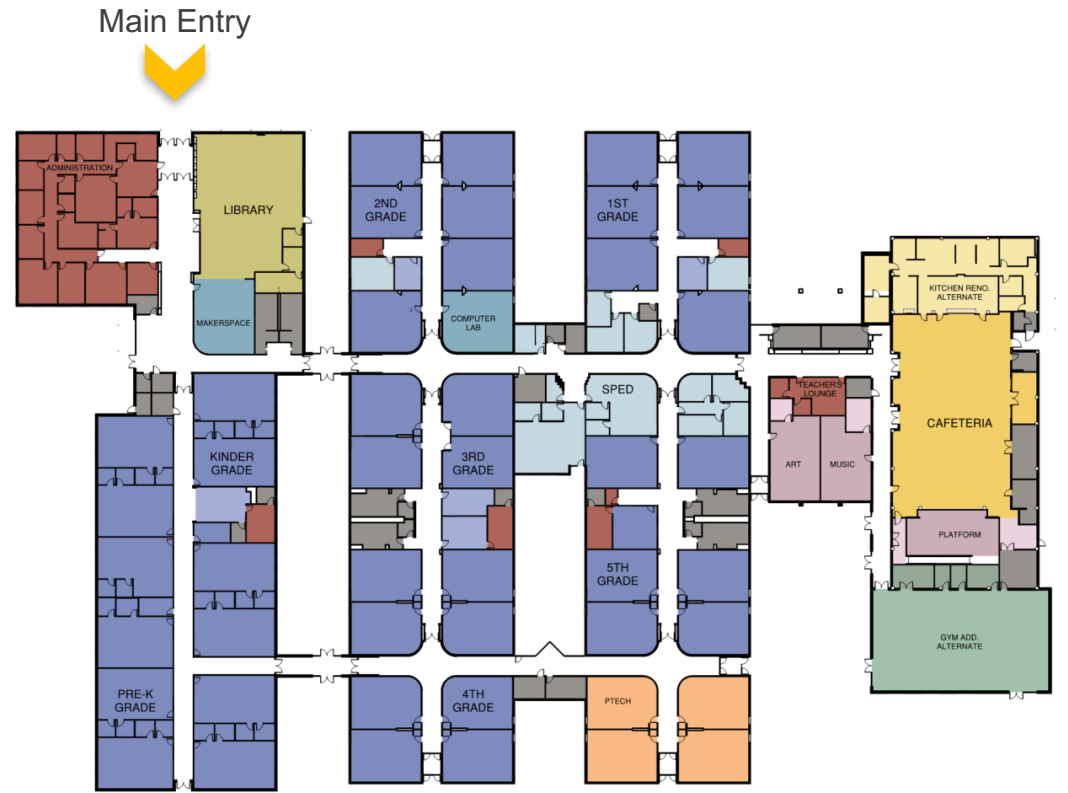
S. Waco ES & Kendrick ES Update

08.24.2023

- Kendrick Budget and Schedule
- South Waco Budget and Schedule

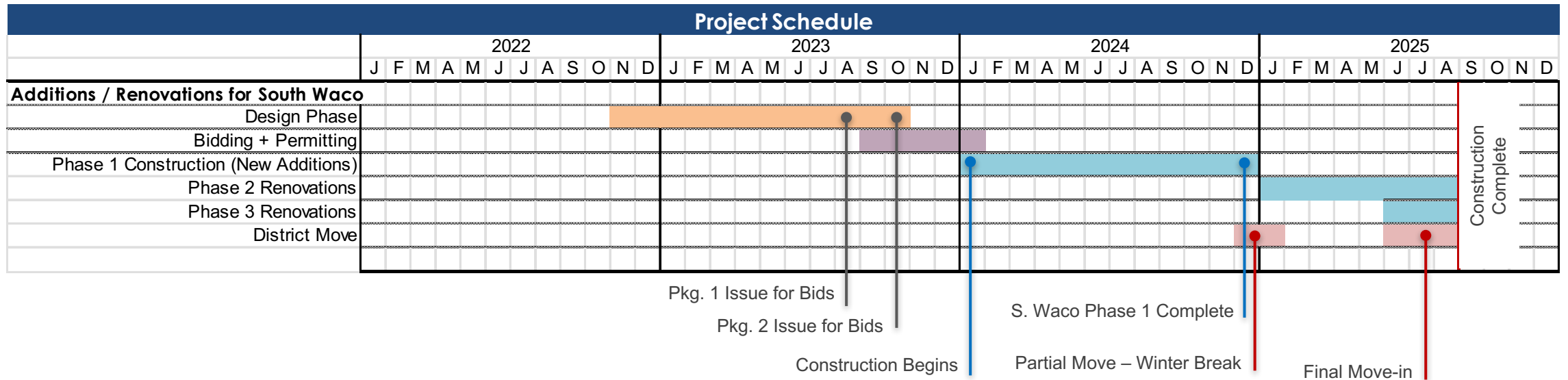


PEC Meeting 1 – Elementary School Visioning Cloud



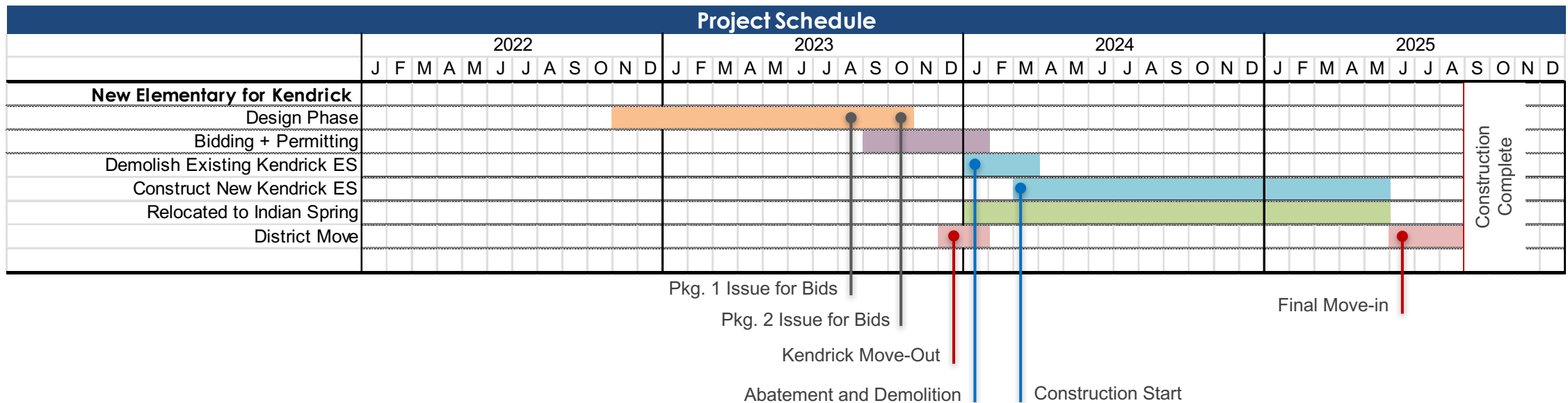


| South Waco Elementary | | | |
|---|------------------------|--------------------------------|--------------------------------|
| Description: | Original Budget | Proposed Revised Budget | Additional Funds Needed |
| Construction Costs | 21,013,144 | 24,946,358 | |
| Soft Costs (Design & Consulting Fees, permits, Testing) | 1,786,117 | 2,913,378 | |
| Furnishings Fixtures and Equipment | | 869,939 | |
| IT Systems (Projectors, Network, Security, Phone) | | 869,939 | |
| Project Contingency | 798,499 | 798,499 | |
| Total Project Budget: | 23,702,826 | 30,398,113 | 6,695,287 |



S. Waco Schedule and Budget

| Kendrick Elementary | | | |
|---|------------------------|--------------------------------|--------------------------------|
| Description: | Original Budget | Proposed Revised Budget | Additional Funds Needed |
| Construction Costs | 29,904,151 | 42,340,314 | |
| Soft Costs (Design & Consulting Fees, permits, testing) | 2,691,373 | 2,473,471 | |
| Furnishings Fixtures and Equipment | 869,939 | 956,933 | |
| IT Systems (Projectors, Network, Security, Phone) | 869,939 | 869,939 | |
| Project Contingency | 1,136,358 | 800,000 | |
| Total Project Budget: | 35,471,760 | 47,440,657 | 11,968,897 |



Kendrick Schedule and Budget

Kendrick ES

| | |
|----------------------------|--------------------------|
| Design Complete | Oct. 2023 |
| Bid and Permit | Sept. – Dec. 2023 |
| Move to Indian Spring | Winter Break 2023 - 2024 |
| Demolish Existing Building | Jan. – Feb. 2024 |
| Construction | Feb. 2024 – May 2025 |
| Move to New Building | Summer 2025 |

South Waco ES

| | |
|----------------------|-------------------------|
| Design Complete | Oct. 2023 |
| Bid and Permit | Sept. – Dec. 2023 |
| Phase 1 Construction | Jan 2024 – Jan 2025 |
| Phase 2 Renovations | Jan. 2025 – August 2025 |
| Phase 3 Renovations | Summer 2025 |
| Final Move-in | August 2025 |

Questions + Next Steps