



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Monthly Report

May 2018 Rev02

Table of Contents

Report Date: 05/31/2018



Executive Summary.....	3
Program Report By Phase.....	4
Program Report By Schools.....	5
 New Facilities/Additions	
Bradley / Fannin ES	6
Dowell / Schuster / Crosby ES.....	7
Henderson / Clardy PK-8.....	8
Hughey / Ross PK-8.....	9
Lincoln / Roberts / Bond PK-8.....	10
MacArthur / Bonham PK-8.....	11
Morehead / Johnson PK-8.....	12
Northeast MS	13
Terrace Hills / Collins PK-8.....	14
 Comprehensive Renovations	
Andress High School	15
Austin High School	16
Burges High School	17
Coronado High School	18
El Paso High School	19
Irvin High School	20
Jefferson / Silva High School	21
Crockett Elementary School	22

Executive Summary

Report Date: 05/31/2018



2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$35,873,990 Current Budget with Bond Interest: \$707,965,134

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	\$16,605,000
Safety Project - Perimeter Security	\$750,400
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).

A Contractor's Fair was held to engage the construction community and the projects have been uploaded to the web for easier bidding information and to broaden the contractor base. The design teams are well under way with 14 firms in Construction Documents, two firms in Design Development and one firm remaining in Schematic Design. Procurement and contracting activities have begun and ground has been broken at Crockett ES and Coronado's parking lot and portables.

Schedule

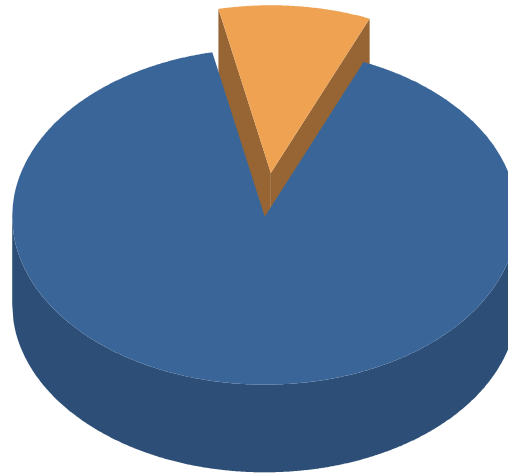
The EPISD Bond Program is currently on schedule and is anticipated to complete all projects within 5 years (Dec of 2021).

2016 Bond Program

Program Report By Project Status

Report Date: 05/31/2018

Value of Projects By Phase



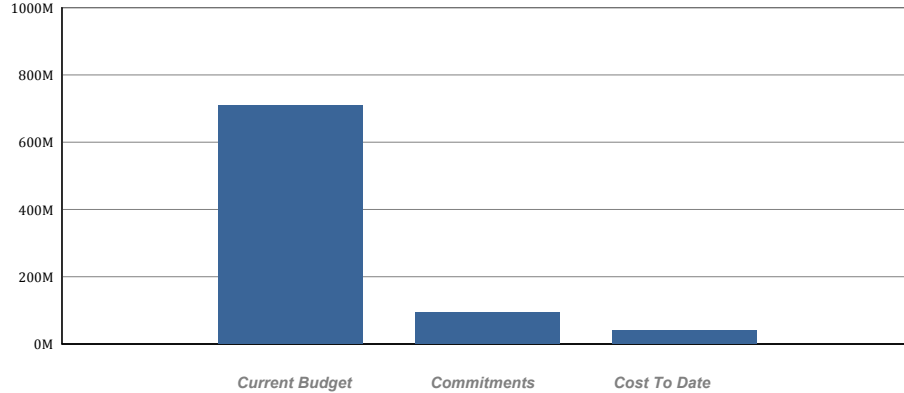
■ Program Managed	90.3%
■ District Managed	9.7%
Total:	100.0%

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	\$39,200,557	\$638,908,296	\$53,612,360	\$585,295,936	\$638,908,296	\$0	\$17,545,296	2.75%
District Managed	\$68,987,838	\$0	\$68,987,838	\$39,852,435	\$29,135,403	\$68,987,838	\$0	\$22,367,074	32.42%
Grand Totals:	\$668,695,577	\$39,200,557	\$707,896,134	\$93,464,795	\$614,431,339	\$707,896,134	\$0	\$39,912,370	5.64%

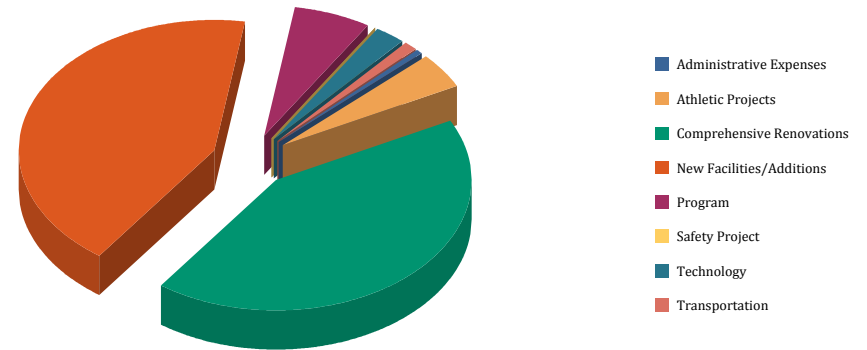
2016 Bond Program Program Report By Schools

Report Date: 05/31/2018

Program Budget/Cost Status



Value of Projects by Type

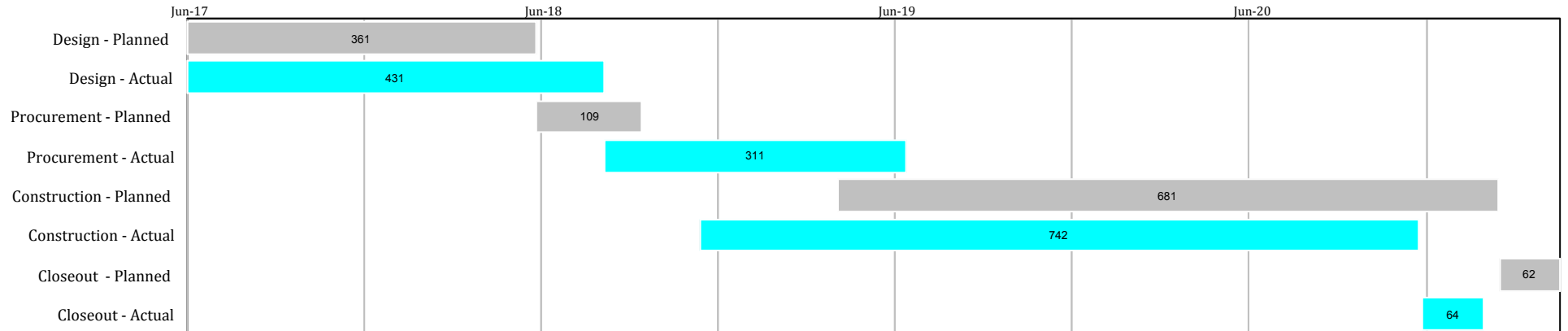


Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
New Facilities/Additions									
Bradley / Fannin ES	\$19,179,637	\$0	\$19,179,637	\$1,248,466	\$17,931,171	\$19,179,637	\$0	\$570,877	2.98%
Dowell / Schuster / Crosby ES	\$28,300,983	\$0	\$28,300,983	\$1,662,708	\$26,638,275	\$28,300,983	\$0	\$499,385	1.76%
Henderson / Clardy PK-8	\$39,118,352	\$0	\$39,118,352	\$2,132,490	\$36,985,862	\$39,118,352	\$0	\$841,577	2.15%
Hughey / Ross PK-8	\$48,670,313	\$0	\$48,670,313	\$2,495,023	\$46,175,290	\$48,670,313	\$0	\$397,768	0.82%
Lincoln / Roberts / Bond PK-8	\$44,179,303	\$0	\$44,179,303	\$2,442,052	\$41,737,251	\$44,179,303	\$0	\$1,095,028	2.48%
MacArthur / Bonham PK-8	\$18,360,458	\$0	\$18,360,458	\$1,242,486	\$17,117,972	\$18,360,458	\$0	\$191,850	1.04%
Morehead / Johnson PK-8	\$35,145,245	\$0	\$35,145,245	\$2,015,138	\$33,130,107	\$35,145,245	\$0	\$601,438	1.71%
Northeast MS	\$31,990,177	\$0	\$31,990,177	\$1,745,769	\$30,244,408	\$31,990,177	\$0	\$174,169	0.54%
Terrace Hills / Collins PK-8	\$35,374,762	\$0	\$35,374,762	\$2,059,638	\$33,315,124	\$35,374,762	\$0	\$415,342	1.17%
New Facilities/Additions	\$300,319,230	\$0	\$300,319,230	\$17,043,771	\$283,275,459	\$300,319,230	\$0	\$4,787,434	1.59%
Comprehensive Renovations									
Andress High School	\$21,531,532	\$10,210,590	\$31,742,122	\$2,478,290	\$29,263,832	\$31,742,122	\$0	\$1,488,333	4.69%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$1,646,319	\$27,991,972	\$29,638,291	\$0	\$489,572	1.65%
Burges High School	\$52,457,349	\$0	\$52,457,349	\$3,150,254	\$49,307,095	\$52,457,349	\$0	\$1,258,340	2.40%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$6,243,849	\$62,013,366	\$68,257,215	\$0	\$993,493	1.46%
Crockett ES Renovations	\$11,101,143	\$0	\$11,101,143	\$7,602,500	\$3,498,643	\$11,101,143	\$0	\$492,750	4.44%
El Paso High School	\$19,478,383	\$0	\$19,478,383	\$1,301,144	\$18,177,239	\$19,478,383	\$0	\$759,690	3.90%
Irvin High School	\$25,727,765	\$25,594,400	\$51,322,165	\$3,581,113	\$47,741,052	\$51,322,165	\$0	\$857,384	1.67%
Jefferson / Silva High School	\$36,612,588	\$0	\$36,612,588	\$1,961,067	\$34,651,521	\$36,612,588	\$0	\$532,905	1.46%
Comprehensive Renovations	\$264,804,266	\$35,804,990	\$300,609,256	\$27,964,535	\$272,644,721	\$300,609,256	\$0	\$6,872,467	2.29%
Program	\$45,685,386	\$0	\$45,685,386	\$15,700,000	\$29,985,386	\$45,685,386	\$0	\$5,895,083	12.90%
Administrative Expenses	\$0	\$3,395,567	\$3,395,567	\$506,555	\$2,889,012	\$3,395,567	\$0	\$483,062	14.23%
Technology	\$16,605,000	\$0	\$16,605,000	\$9,922,450	\$6,682,550	\$16,605,000	\$0	\$8,838,563	53.23%
Athletic Projects	\$32,059,000	\$0	\$32,059,000	\$15,864,906	\$16,194,094	\$32,059,000	\$0	\$9,262,916	28.89%
Transportation	\$8,472,295	\$0	\$8,472,295	\$6,366,590	\$2,105,705	\$8,472,295	\$0	\$3,772,846	44.53%
Safety Project	\$750,400	\$0	\$750,400	\$95,989	\$654,411	\$750,400	\$0	\$0	0.00%
Grand Totals:	\$668,695,577	\$39,200,557	\$707,896,134	\$93,464,795	\$614,431,339	\$707,896,134	\$0	\$39,912,370	5.64%

Project Summary
Bradley / Fannin ES
New Facilities/Additions

Report Date: 05/31/2018

SCHEDULE SUMMARY



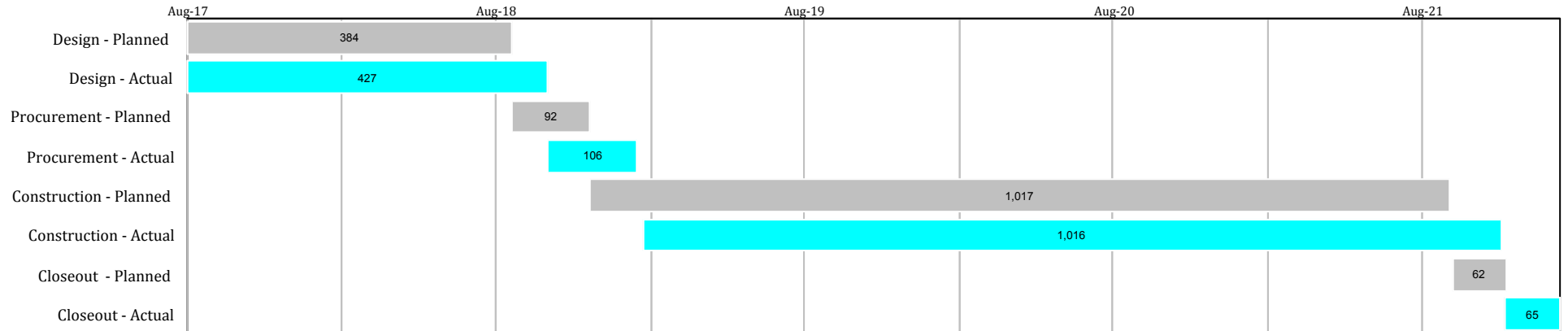
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$15,361,981	\$0	\$ 15,361,981	\$ 0	\$ 15,361,981	\$ 15,361,981	\$ 0	\$ 0	0.00%
Design	\$1,540,423	\$0	\$ 1,540,423	\$ 1,239,966	\$ 300,457	\$ 1,540,423	\$ 0	\$ 570,877	37.06%
Equipment	\$1,536,198	\$0	\$ 1,536,198	\$ 0	\$ 1,536,198	\$ 1,536,198	\$ 0	\$ 0	0.00%
Miscellaneous	\$741,035	\$0	\$ 741,035	\$ 8,500	\$ 732,535	\$ 741,035	\$ 0	\$ 0	0.00%
Bradley / Fannin ES Totals:	\$19,179,637	\$0	\$ 19,179,637	\$ 1,248,466	\$ 17,931,171	\$ 19,179,637	\$ 0	\$ 570,877	2.98%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
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. New roofing on existing building 5. Refrigerated air in existing building STATUS (ARCHITECT: ERO Architects) >In construction documents phase		

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

Report Date: 05/31/2018

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	\$ 499,385	23.15%
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	\$ 22,950	\$ 1,174,735	\$ 1,197,685	\$ 0	\$ 0	0.00%
Dowell / Schuster / Crosby ES Totals:	\$28,300,983	\$0	\$ 28,300,983	\$ 1,662,708	\$ 26,638,275	\$ 28,300,983	\$ 0	\$ 499,385	1.76%

COMMENTS

SCOPE: Schuster ES & Crosby ES will consolidate to the Dowell ES site (Capacity 900)

1. New Elementary School with 21st Century nvironments located on Dowell property

STATUS (ARCHITECT: Vigil & Associates)

>In construction documents phase

PROJECT PHOTO

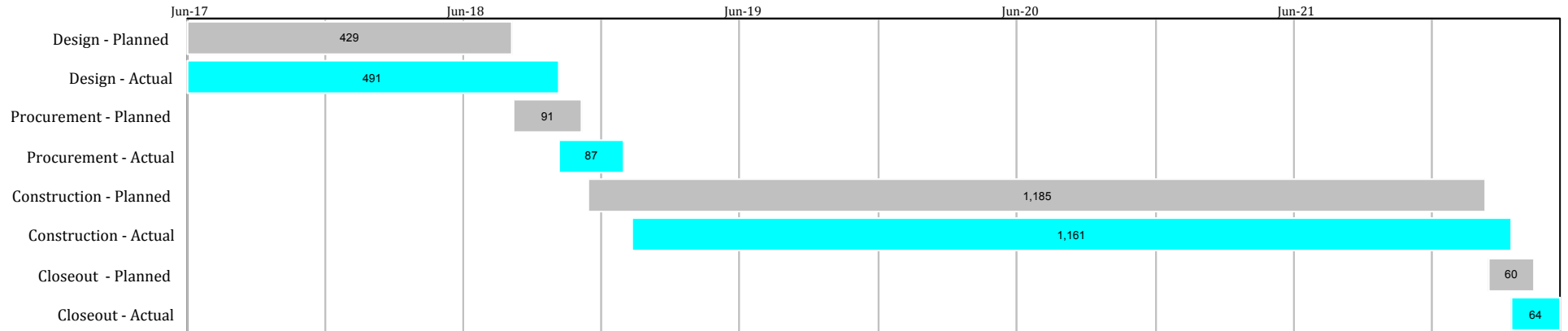
BUDGET /COST STATUS

Category	Value
Current Budget	\$28,301K
Projected Cost	\$28,301K
Cost To Date	\$499K

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

Report Date: 05/31/2018

SCHEDULE SUMMARY



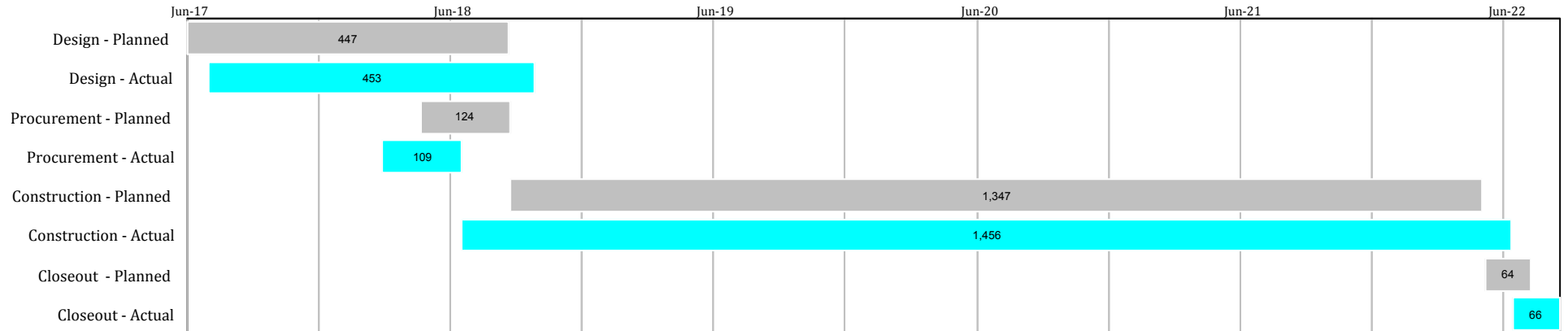
Description	BUDGET		COST COMMITMENTS				EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$31,476,333	\$0	\$ 31,476,333	\$ 0	\$ 31,476,333	\$ 31,476,333	\$ 0	\$ 0	0.00%
Design	\$2,994,187	\$0	\$ 2,994,187	\$ 2,109,377	\$ 884,810	\$ 2,994,187	\$ 0	\$ 841,577	28.11%
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	\$ 23,113	\$ 1,477,085	\$ 1,500,198	\$ 0	\$ 0	0.00%
Henderson / Clardy PK-8 Totals:	\$39,118,352	\$0	\$ 39,118,352	\$ 2,132,490	\$ 36,985,862	\$ 39,118,352	\$ 0	\$ 841,577	2.15%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>SCOPE: Clardy Elem consolidating to a PK-8 Campus at the Henderson Site (Capacity 1250)</p> <ol style="list-style-type: none"> 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 <p>STATUS (ARCHITECT: Mijares-Mora) >In construction documents phase</p>	<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>\$0</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$39,118K	Projected Cost	\$39,118K	Cost To Date	\$0
Category	Value									
Current Budget	\$39,118K									
Projected Cost	\$39,118K									
Cost To Date	\$0									

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

Report Date: 05/31/2018

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	\$ 2,482,048	\$ 1,062,466	\$ 3,544,514	\$ 0	\$ 396,893	11.20%
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	\$ 2,495,023	\$ 46,175,290	\$ 48,670,313	\$ 0	\$ 397,768	0.82%

COMMENTS

SCOPE: Ross to Consolidate to the Hughey Campus (Capacity 1700)

1. The existing Hughey Elementary will be renovated to 21st Century Learning Environments
2. A new 2-story building to include admin, 21st century classrooms, and a gym addition
3. New sports fields, parking and drop offs

STATUS (ARCHITECT: Wright and Dalbin)

>In construction documents phase

PROJECT PHOTO

Main Entrance at Administration Building

BUDGET /COST STATUS

Current Budget: \$48,670K

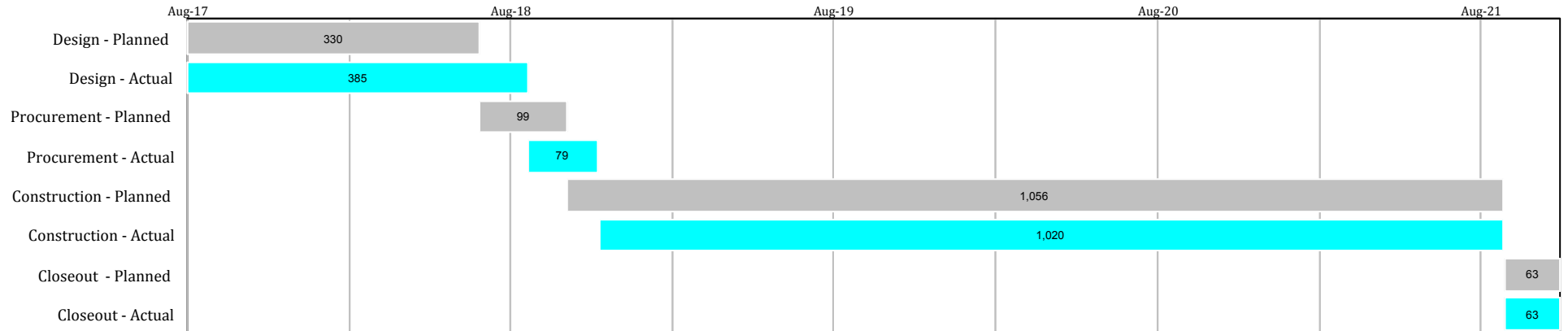
Projected Cost: \$48,670K

Cost To date: \$0K

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

Report Date: 05/31/2018

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	\$0	\$ 35,649,241	\$ 0	\$ 35,649,241	\$ 35,649,241	\$ 0	\$ 0	0.00%
Design	\$3,207,541	\$0	\$ 3,207,541	\$ 2,409,477	\$ 798,064	\$ 3,207,541	\$ 0	\$ 1,095,028	34.14%
Equipment	\$3,564,924	\$0	\$ 3,564,924	\$ 0	\$ 3,564,924	\$ 3,564,924	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,757,597	\$0	\$ 1,757,597	\$ 32,575	\$ 1,725,022	\$ 1,757,597	\$ 0	\$ 0	0.00%
Lincoln / Roberts / Bond PK-8 Totals:	\$44,179,303	\$0	\$ 44,179,303	\$ 2,442,052	\$ 41,737,251	\$ 44,179,303	\$ 0	\$ 1,095,028	2.48%

COMMENTS

SCOPE: Roberts ES & Bond ES will consolidate to a PK-8 campus at the Lincoln site (Capacity 1500)

1. New 2 story Building with admin, 21st century classroom, and a gym addition
2. Extensive renovations to existing gym and existing classrooms
3. Demolition of portions of the existing campus

STATUS (ARCHITECT: GA Architecture)
 >In construction documents phase

PROJECT PHOTO

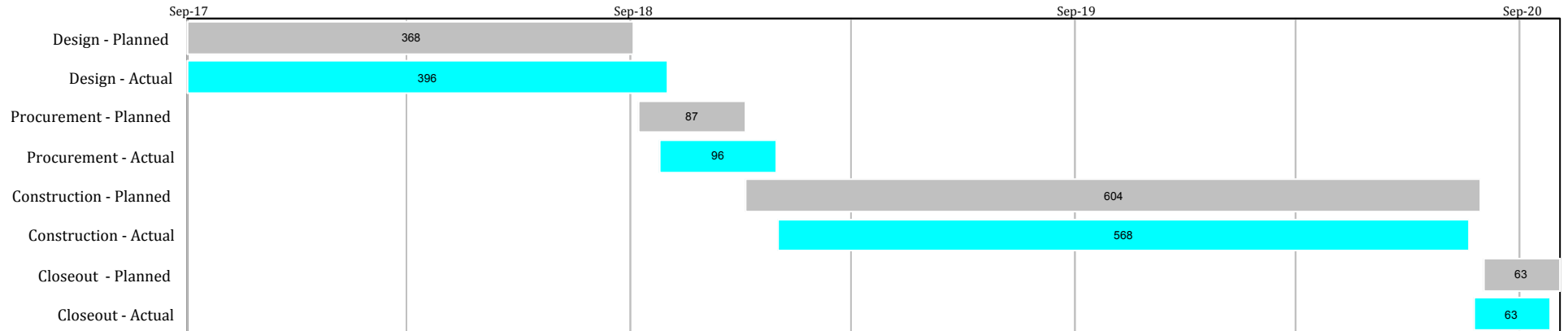
BUDGET /COST STATUS

Category	Amount
Current Budget	\$44,179K
Projected Cost	\$44,179K
Cost To date	\$1,095,028

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

Report Date: 05/31/2018

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	\$ 1,224,086	\$ 163,524	\$ 1,387,610	\$ 0	\$ 191,850	13.83%
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	\$ 18,400	\$ 1,732,597	\$ 1,750,997	\$ 0	\$ 0	0.00%
MacArthur / Bonham PK-8 Totals:	\$18,360,458	\$0	\$ 18,360,458	\$ 1,242,486	\$ 17,117,972	\$ 18,360,458	\$ 0	\$ 191,850	1.04%

COMMENTS

SCOPE: Bonham ES will consolidate to a PK-8 campus at the MacArthur site (Capacity 1200)

1. New classroom building and major renovations in Fine Arts
2. Minor renovations will occur in remainder of the existing MacArthur campus
3. New classroom building will be added to accommodate expanded student population

STATUS (ARCHITECT: Mijares-Mora)
 >Completing design development

PROJECT PHOTO

FINE ARTS ADDITION ENTRANCE

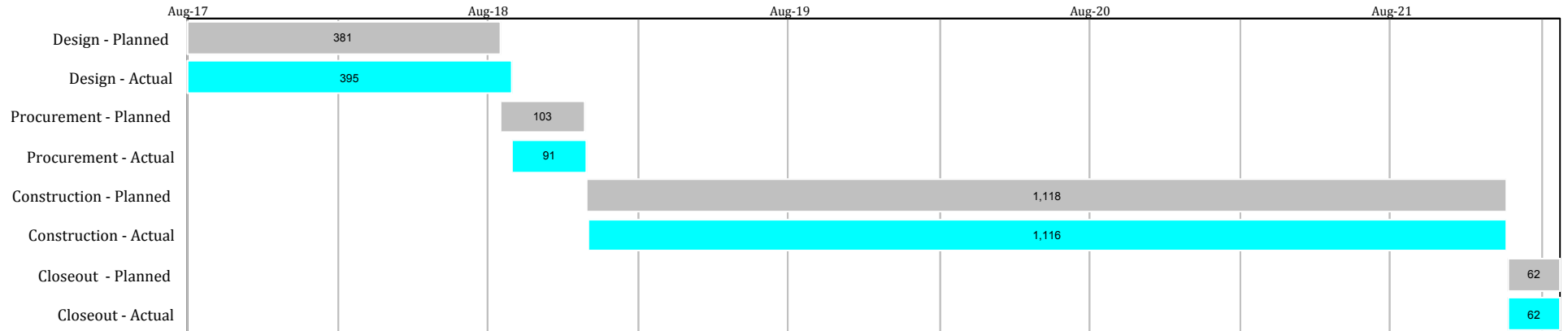
BUDGET /COST STATUS

Category	Value
Current Budget	\$18,360K
Projected Cost	\$18,360K
Cost To date	\$191,850

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

Report Date: 05/31/2018

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	\$ 1,987,488	\$ 692,155	\$ 2,679,643	\$ 0	\$ 601,438	22.44%
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	\$ 27,650	\$ 1,451,285	\$ 1,478,935	\$ 0	\$ 0	0.00%
Morehead / Johnson PK-8 Totals:	\$35,145,245	\$0	\$ 35,145,245	\$ 2,015,138	\$ 33,130,107	\$ 35,145,245	\$ 0	\$ 601,438	1.71%

COMMENTS

SCOPE: Morehead MS will consolidate to the Johnson site. (Capacity 1200)

1. New Building with an new admin, 21st century classrooms, and gym addition
2. Major renovations in kitchen/cafeteria, administration, classrooms, and fine arts
3. Minor renovations in remaining classrooms

STATUS (ARCHITECT: ASA Architects)
 >In construction documents phase

PROJECT PHOTO

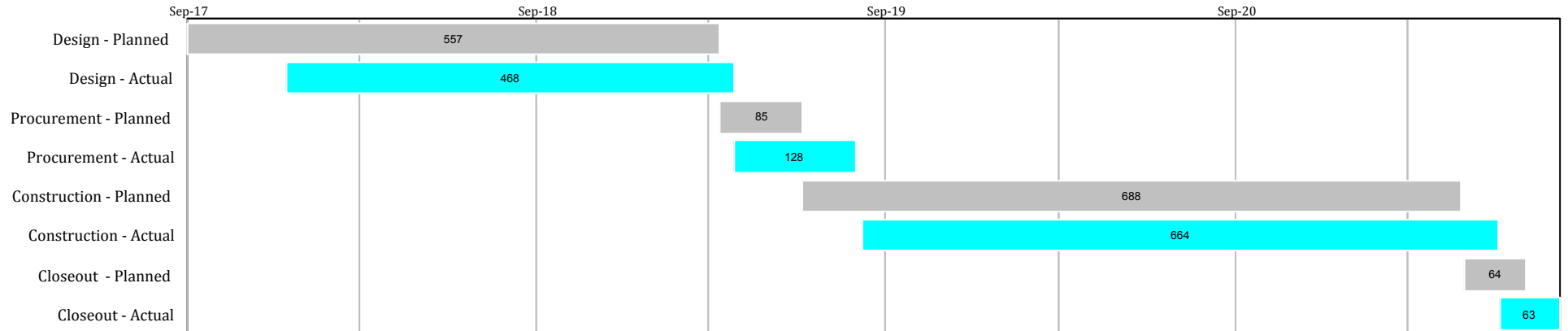
BUDGET /COST STATUS

Category	Value
Current Budget	\$35,145K
Projected Cost	\$35,145K
Cost To Date	\$0.00K

Project Summary
Northeast MS
New Facilities/Additions

Report Date: 05/31/2018

SCHEDULE SUMMARY



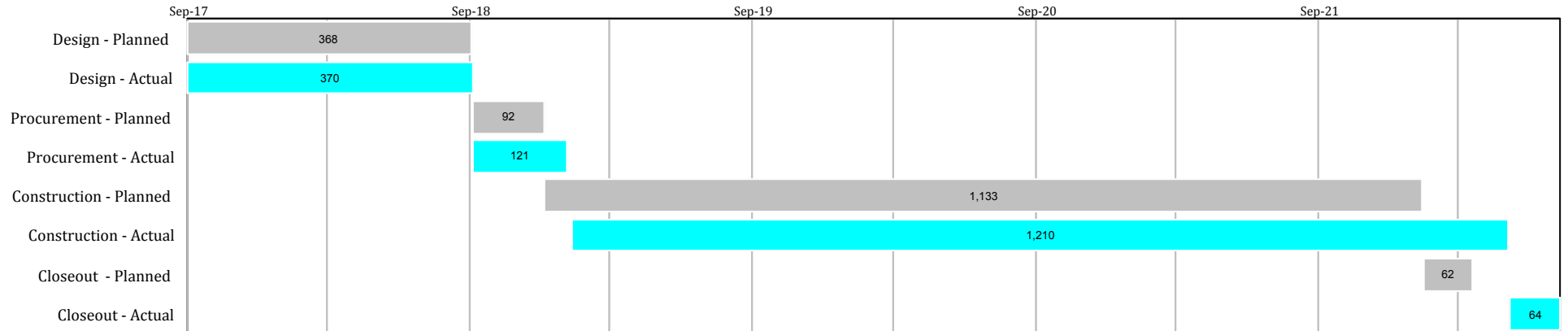
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$25,698,007	\$0	\$ 25,698,007	\$ 0	\$ 25,698,007	\$ 25,698,007	\$ 0	\$ 0	0.00%
Design	\$2,444,522	\$0	\$ 2,444,522	\$ 1,727,519	\$ 717,003	\$ 2,444,522	\$ 0	\$ 174,169	7.12%
Equipment	\$2,569,800	\$0	\$ 2,569,800	\$ 0	\$ 2,569,800	\$ 2,569,800	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,277,848	\$0	\$ 1,277,848	\$ 18,250	\$ 1,259,598	\$ 1,277,848	\$ 0	\$ 0	0.00%
Northeast MS Totals:	\$31,990,177	\$0	\$ 31,990,177	\$ 1,745,769	\$ 30,244,408	\$ 31,990,177	\$ 0	\$ 174,169	0.54%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
<p>SCOPE: Construction of a new middle school campus (Capacity 1000)</p> <ol style="list-style-type: none"> Campus shall include new administrative spaces, athletic space, performing arts Completing traffic study, environmental study and master planning <p>STATUS (ARCHITECT: PBK Architects)</p> <p>>Completing schematic design</p>		

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

Report Date: 05/31/2018

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	\$ 0	\$ 28,438,616	\$ 28,438,616	\$ 0	\$ 0	0.00%
Design	\$2,705,224	\$0	\$ 2,705,224	\$ 2,012,675	\$ 692,549	\$ 2,705,224	\$ 0	\$ 407,635	15.07%
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	\$ 46,963	\$ 1,340,097	\$ 1,387,060	\$ 0	\$ 7,707	0.56%
Terrace Hills / Collins PK-8 Totals:	\$35,374,762	\$0	\$ 35,374,762	\$ 2,059,638	\$ 33,315,124	\$ 35,374,762	\$ 0	\$ 415,342	1.17%

COMMENTS

SCOPE: Collins ES will consolidate to the Terrace Hills Site (Capacity 1100)

1. New 2-story building with admin and 21st century classrooms
2. New fine arts and support spaces
3. Renovations to main building, cafeteria, dining, and the library
4. New outdoor spaces, drop offs, and parking

STATUS (ARCHITECT: Dekker/Perich/Sabatini)

>In construction documents phase

PROJECT PHOTO

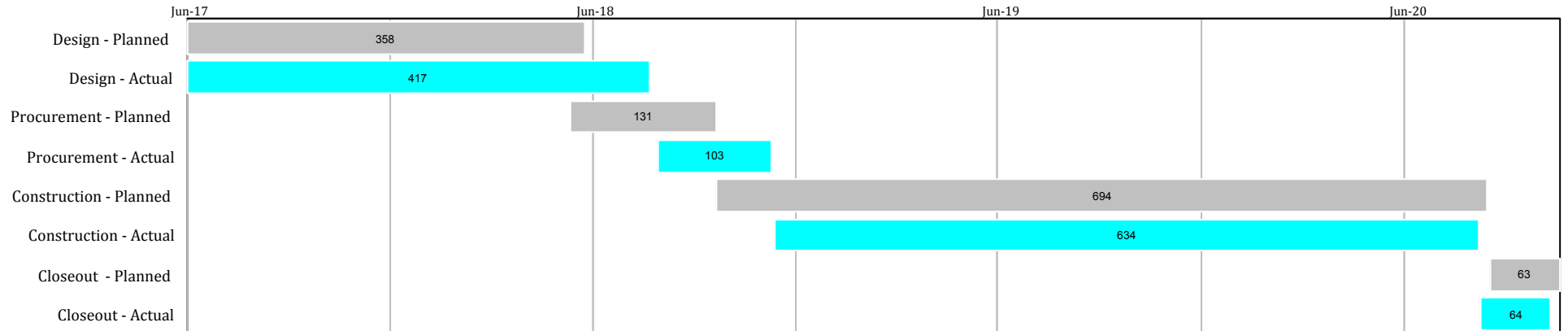
BUDGET /COST STATUS

Category	Amount
Current Budget	\$35,375K
Projected Cost	\$35,375K
Cost To Date	\$415K

Project Summary
Andress High School
Comprehensive Renovations

Report Date: 05/31/2018

SCHEDULE SUMMARY



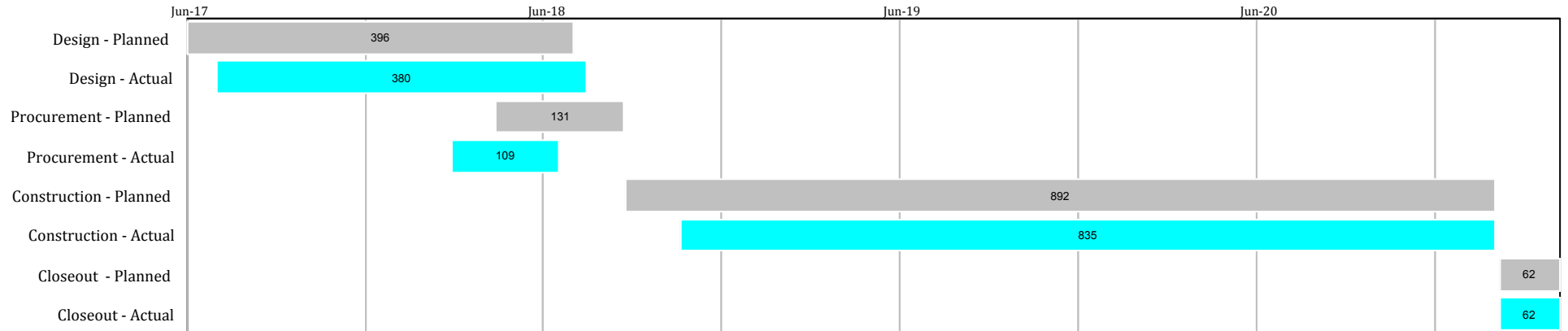
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$16,443,952	\$8,264,661	\$ 24,708,613	\$ 99,083	\$ 24,609,530	\$ 24,708,613	\$ 0	\$ 99,083	0.40%
Design	\$1,564,231	\$786,176	\$ 2,350,407	\$ 2,099,814	\$ 250,593	\$ 2,350,407	\$ 0	\$ 1,366,318	58.13%
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	\$ 279,393	\$ 1,932,848	\$ 2,212,241	\$ 0	\$ 22,933	1.04%
Andress High School Totals:	\$21,531,532	\$10,210,590	\$ 31,742,122	\$ 2,478,290	\$ 29,263,832	\$ 31,742,122	\$ 0	\$ 1,488,333	4.69%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>SCOPE: New Fine Arts Building with a 499 seat auditorium, Field House, and renovations (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 3. Minor renovations to Building A, B, C , D, E (Alternate) 4. New courtyard and amphitheater (Alternate) <p>STATUS (ARCHITECT: ERO Architects) >In construction documents phase</p>	<p>PROJECT SCOPE</p>	<table border="1"> <thead> <tr> <th>Category</th> <th>Value</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>\$1,488K</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$31,742K	Projected Cost	\$31,742K	Cost To date	\$1,488K
Category	Value									
Current Budget	\$31,742K									
Projected Cost	\$31,742K									
Cost To date	\$1,488K									

Project Summary
Austin High School
Comprehensive Renovations

Report Date: 05/31/2018

SCHEDULE SUMMARY



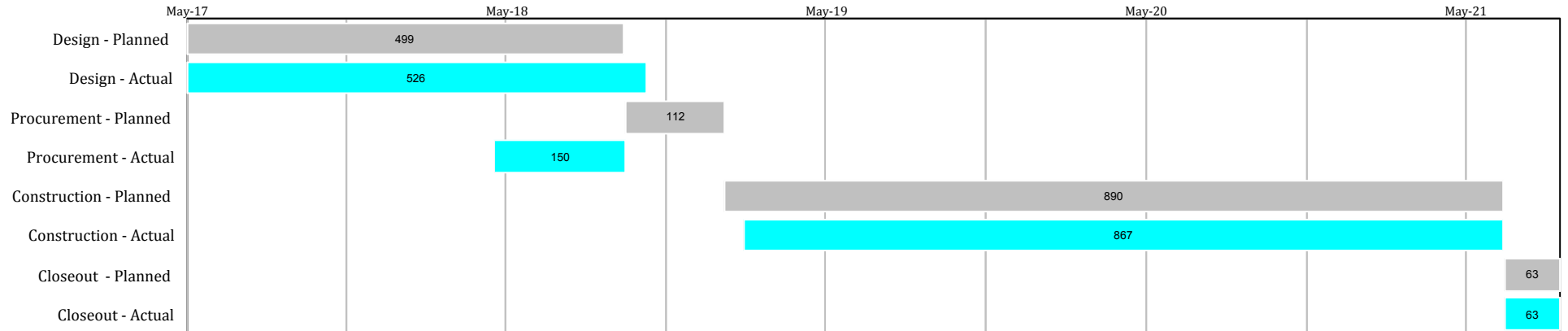
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$22,855,990	\$0	\$ 22,855,990	\$ 0	\$ 22,855,990	\$ 22,855,990	\$ 0	\$ 0	0.00%
Design	\$2,174,175	\$0	\$ 2,174,175	\$ 1,600,560	\$ 573,615	\$ 2,174,175	\$ 0	\$ 467,013	21.48%
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	\$ 45,760	\$ 2,276,767	\$ 2,322,527	\$ 0	\$ 22,560	0.97%
Austin High School Totals:	\$29,638,291	\$0	\$ 29,638,291	\$ 1,646,319	\$ 27,991,972	\$ 29,638,291	\$ 0	\$ 489,572	1.65%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
<p>SCOPE: New Performing Arts Building with renovations in other buildings (Capacity 1500)</p> <ol style="list-style-type: none"> 1. New Fine Arts building to include 2. Major and minor renovations in Buildings A, B, C, D, and E 3. New refrigerated air in most buildings 4. New roofing on most buildings 5. Upgrades to electrical and plumbing in most buildings 6. New fire sprinklers in corridors of buildings <p>STATUS (ARCHITECT: Wright and Dalbin) >In construction documents phase</p>		

Project Summary
Burges High School
Comprehensive Renovations

Report Date: 05/31/2018

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	\$ 3,133,138	\$ 685,263	\$ 3,818,401	\$ 0	\$ 1,256,824	32.91%
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	\$ 1,515	0.08%
Burges High School Totals:	\$52,457,349	\$0	\$ 52,457,349	\$ 3,150,254	\$ 49,307,095	\$ 52,457,349	\$ 0	\$ 1,258,340	2.40%

COMMENTS

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 Theater with choir, band and orchestra
4. New Administration building
5. New courtyard and sitework
6. Renovations to Buildings A and D and canopies to remove utilities and refresh.

STATUS (ARCHITECT: MNK Architects)
 >In construction documents phase

PROJECT PHOTO

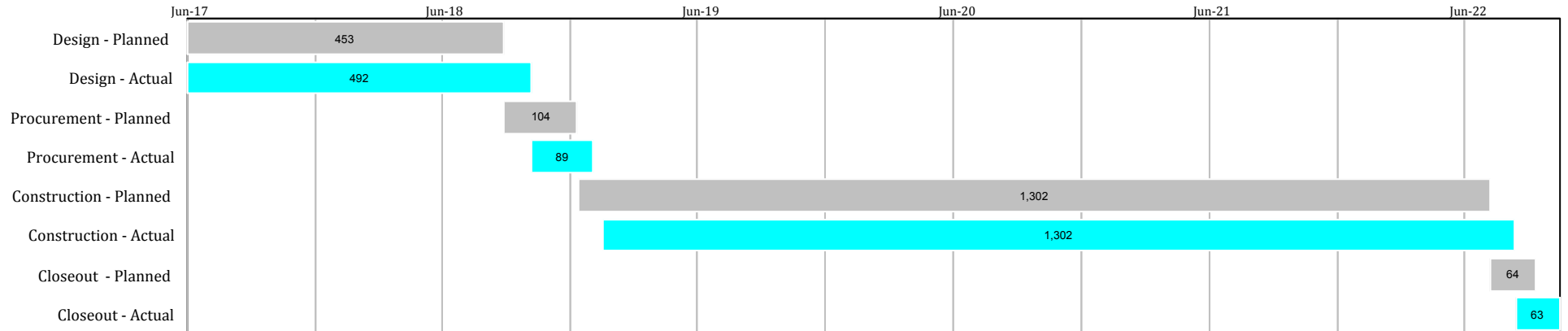
BUDGET /COST STATUS

Category	Amount
Current Budget	\$52,457K
Projected Cost	\$52,457K
Cost To date	\$1,258K

Project Summary
Coronado High School
 Comprehensive Renovations

Report Date: 05/31/2018

SCHEDULE SUMMARY



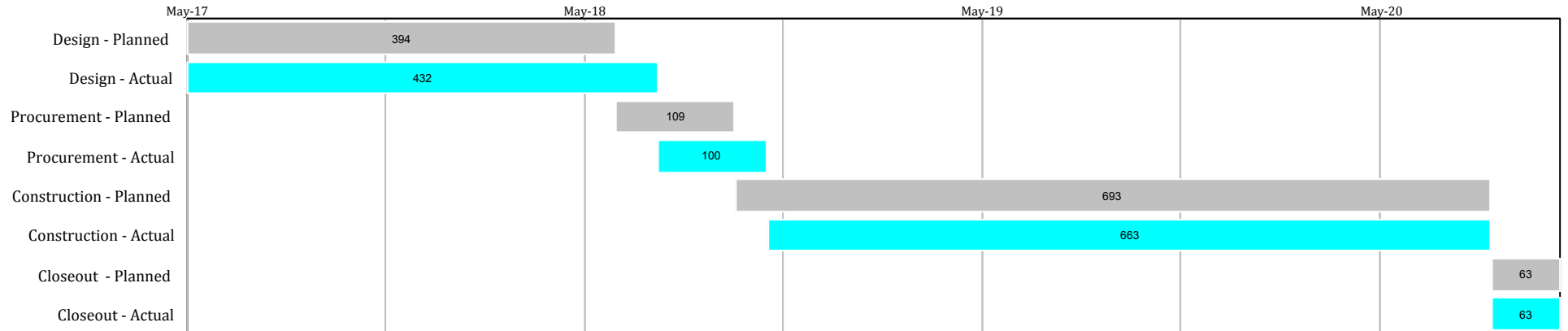
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$55,366,814	(\$446,359)	\$ 54,920,455	\$ 2,441,662	\$ 52,478,794	\$ 54,920,455	\$ 0	\$ 138,635	0.25%
Design	\$4,839,059	\$0	\$ 4,839,059	\$ 3,521,230	\$ 1,317,829	\$ 4,839,059	\$ 0	\$ 825,628	17.06%
Equipment	\$5,536,681	\$0	\$ 5,536,681	\$ 0	\$ 5,536,681	\$ 5,536,681	\$ 0	\$ 0	0.00%
Miscellaneous	\$2,514,661	\$446,359	\$ 2,961,020	\$ 280,958	\$ 2,680,062	\$ 2,961,020	\$ 0	\$ 29,230	0.99%
Coronado High School Totals:	\$68,257,215	\$0	\$ 68,257,215	\$ 6,243,849	\$ 62,013,366	\$ 68,257,215	\$ 0	\$ 993,493	1.46%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
SCOPE: New 3 story classroom building with admin (Capacity 2800) 1. New 3 story classroom building and administration area 2. New hydronic piping and plumbing lines in courtyard to all buildings 3. New fieldhouse for outdoor sports 4. New weightroom 5. Minor renovations to existing gym 6. Minor renovations to Library restrooms STATUS (ARCHITECT: Parkhill, Smith , and Cooper) >In construction documents phase		<table border="1"> <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>\$993,493</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$68,257K	Projected Cost	\$68,257K	Cost To Date	\$993,493
Category	Value									
Current Budget	\$68,257K									
Projected Cost	\$68,257K									
Cost To Date	\$993,493									

Project Summary
El Paso High School
Comprehensive Renovations

Report Date: 05/31/2018

SCHEDULE SUMMARY



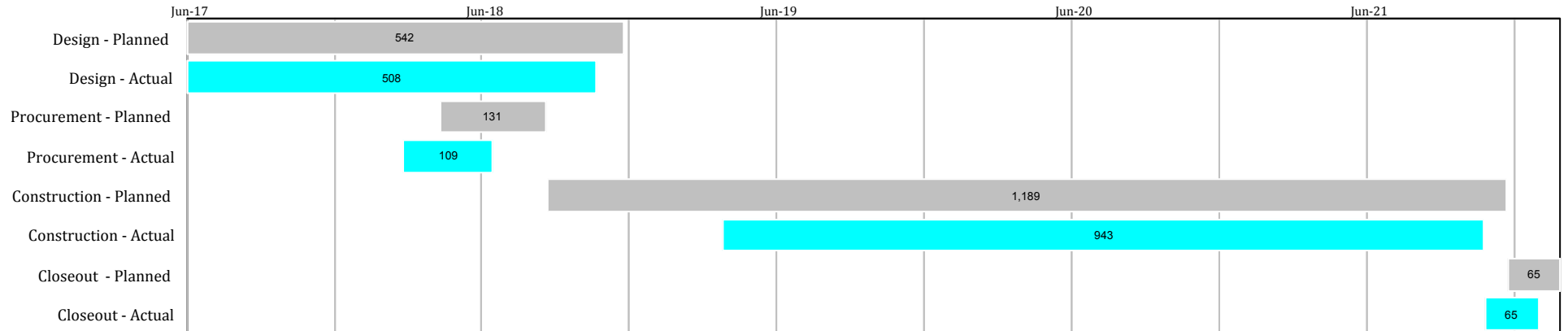
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$15,100,410	\$0	\$ 15,100,410	\$ 0	\$ 15,100,410	\$ 15,100,410	\$ 0	\$ 0	0.00%
Design	\$1,514,193	\$0	\$ 1,514,193	\$ 1,296,444	\$ 217,749	\$ 1,514,193	\$ 0	\$ 759,690	50.17%
Equipment	\$1,510,041	\$0	\$ 1,510,041	\$ 0	\$ 1,510,041	\$ 1,510,041	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,353,739	\$0	\$ 1,353,739	\$ 4,700	\$ 1,349,039	\$ 1,353,739	\$ 0	\$ 0	0.00%
El Paso High School Totals:	\$19,478,383	\$0	\$ 19,478,383	\$ 1,301,144	\$ 18,177,239	\$ 19,478,383	\$ 0	\$ 759,690	3.90%

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 some of existing classrooms 3. Relocate tennis courts to the east of campus 4. Site improvements to include roads and landscaping 5. Funds set aside for exterior improvements STATUS (ARCHITECT: MNK Architects) >In construction documents phase		

Project Summary
Irvin High School
Comprehensive Renovations

Report Date: 05/31/2018

SCHEDULE SUMMARY



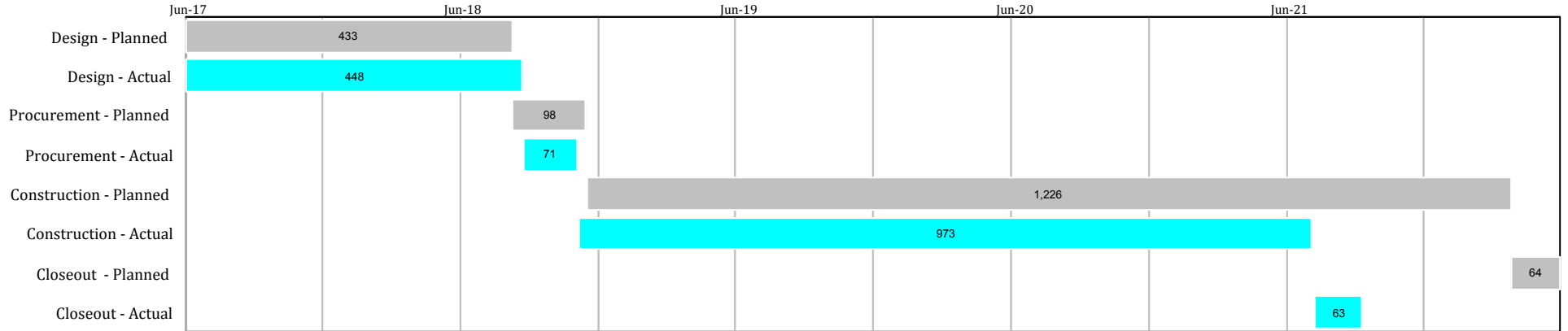
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$19,662,112	\$20,805,174	\$ 40,467,286	\$ 0	\$ 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	\$ 782,589	21.49%
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	\$ 733,574	\$ 2,433,534	\$ 3,167,108	\$ 0	\$ 74,795	2.36%
Irvin High School Totals:	\$25,727,765	\$25,594,400	\$ 51,322,165	\$ 3,581,113	\$ 47,741,052	\$ 51,322,165	\$ 0	\$ 857,384	1.67%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
<p>SCOPE: New 2 story classroom building with addition to fine arts (Capacity 1500)</p> <ol style="list-style-type: none"> 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 4. Site work and landscaping around campus <p>STATUS (ARCHITECT: Dekker/Perich/Sabatini) >Completing design development</p>		

Project Summary
Jefferson / Silva High School
 Comprehensive Renovations

Report Date: 05/31/2018

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	\$ 530,405	18.88%
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	\$ 8,400	\$ 1,306,076	\$ 1,314,476	\$ 0	\$ 2,500	0.19%
Jefferson / Silva High School Totals:	\$36,612,588	\$0	\$ 36,612,588	\$ 1,961,067	\$ 34,651,521	\$ 36,612,588	\$ 0	\$ 532,905	1.46%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
SCOPE: New Classroom building with renovations in other buildings (Capacity 1100) 1. New 2 story building with 21st Century Learning Environments 2. Major Renovations to Locker rooms 3. Minor Renovations to Silva 4. New Baseball and Softball fields 5. New site work, courtyard, and parking areas STATUS (ARCHITECT: PBK Architects) >In construction documents phase		

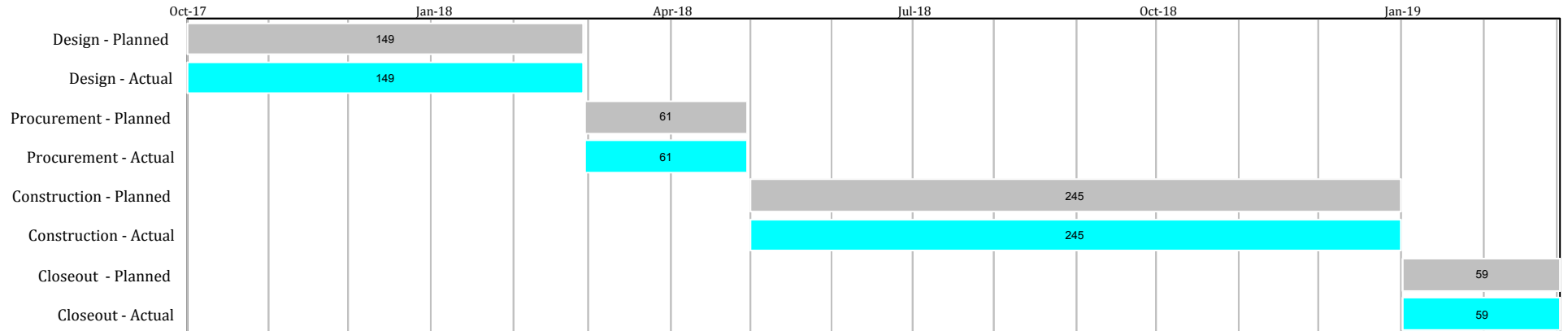
Project Summary

Crockett ES Renovations

Comprehensive Renovations

Report Date: 05/31/2018

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	\$ 6,837,500	\$ 2,506,632	\$ 9,344,132	\$ 0	\$ 0	0.00%
Design	\$897,203	(\$70,405)	\$ 826,798	\$ 765,000	\$ 61,798	\$ 826,798	\$ 0	\$ 492,750	59.60%
Equipment	\$894,742	(\$326,312)	\$ 568,430	\$ 0	\$ 568,430	\$ 568,430	\$ 0	\$ 0	0.00%
Miscellaneous	\$361,783	\$0	\$ 361,783	\$ 0	\$ 361,783	\$ 361,783	\$ 0	\$ 0	0.00%
Crockett ES Renovations Totals:	\$11,101,143	\$0	\$ 11,101,143	\$ 7,602,500	\$ 3,498,643	\$ 11,101,143	\$ 0	\$ 492,750	4.44%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>SCOPE: Renovation of campus (Capacity 800)</p> <ol style="list-style-type: none"> Improvement of interior and exterior of facility and enhancement of outdoor and play areas. Renovations of existing classroom area to 21st century standards. <p>STATUS (ARCHITECT: ASA Architects)</p> <p>>Under construction</p>		<table border="1"> <caption>Budget / Cost Status</caption> <thead> <tr> <th>Category</th> <th>Amount</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>\$493K</td> </tr> </tbody> </table>	Category	Amount	Current Budget	\$11,101K	Projected Cost	\$11,101K	Cost To date	\$493K
Category	Amount									
Current Budget	\$11,101K									
Projected Cost	\$11,101K									
Cost To date	\$493K									