



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT  
*Facilities & Construction*

## Transmittal Cover Sheet

Detailed, Grouped by Each Transmittal Number

El Paso ISD Master Program

Project # 925

Jacobs Engineering Group/Huitt Zollars

Tel: Fax:

Date: 6/14/2019

Reference Number: EPISD May 2019 Monthly Report

**Transmitted To**

Carmen Arrieta-Candelaria  
El Paso Independent School District  
6531 Boeing Drive  
El Paso, Texas 79925  
Tel: 915-230-2583  
Fax:

**Transmitted By**

Madeleine Sara  
Jacobs Engineering Group/Huitt Zollars  
6531 Boeing Drive  
El Paso, Texas 79925  
Tel: 915-867-6222  
Fax:

☐ Acknowledgement Required

**Package Transmitted For**

Submission, Approval, Signature

**Delivered Via**

Email

**Tracking Number**

Item #	Qty	Item	Reference	Description	Notes	Status
0001	0		EPISD May 2019	Monthly Report		

Cc: Company Name

Contact Name

Copies

Notes

**Remarks**

Monthly Report for May 2019

Received By: \_\_\_\_\_

Date: \_\_\_\_\_

Signature

6/17/19

Signed Date



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT  
*Facilities & Construction*

## Transmittal Cover Sheet

Detailed, Grouped by Each Transmittal Number

El Paso ISD Master Program

Project # 925

Jacobs Engineering Group/Huitt Zollars

Tel: Fax:

Date: 6/14/2019

Reference Number: EPISD May 2019 Monthly Report

**Transmitted To**

Carmen Arrieta-Candelaria  
El Paso Independent School District  
6531 Boeing Drive  
El Paso, Texas 79925  
Tel: 915-230-2583  
Fax:

**Transmitted By**

Madeleine Sara  
Jacobs Engineering Group/Huitt Zollars  
6531 Boeing Drive  
El Paso, Texas 79925  
Tel: 915-867-6222  
Fax:

☐ Acknowledgement Required

**Package Transmitted For**

Submission, Approval, Signature

**Delivered Via**

Email

**Tracking Number**

Item #	Qty	Item	Reference	Description	Notes	Status
0001	0		EPISD May 2019	Monthly Report		

Cc: Company Name

Contact Name

Copies

Notes

**Remarks**

Monthly Report for May 2019

Received By: \_\_\_\_\_

Date: \_\_\_\_\_

Signature

6/17/19

Signed Date

**JACOBS**

Printed on: 6/17/2019

EIPasoISD\_2017

Page 1



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

---

*Facilities & Construction*

# Monthly Report

May 2019



## Table of Contents

Report Date: 05/31/2019



Executive Summary.....	3
Program Report By Management.....	4
Program Report By Schools.....	5
 <b>New Facilities/Additions</b>	
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
 <b>Comprehensive Renovations</b>	
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: 05/31/2019



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

Facilities & Construction

**2016 Bond Original Budget: \$668,695,577    2007 Bond Budget (Andress & Irvin): \$35,804,990    Administrative Expense: \$8,625,964**

### 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 Expense (Interest)		\$ 8,625,964	\$ 8,625,964
EPISD Bond Program Total	\$ 635,512,729	\$ 77,613,802	\$ 713,126,531

### 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 21<sup>st</sup> 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. Four CMARs are under contract for Austin HS (GMP approved), Irvin HS (GMP approved), Burges HS (GMP approved) and Hughey ES/Ross ES. Thirteen projects (Andress HS; El Paso HS; Bradley ES/ Fannin ES; Austin HS; Terrace Hills, Coronado Package I&II; Burges HS, Irvin HS, Lincoln MS, Henderson, Crockett, Dowell, and MacArthur) are in construction phase. Proposal received for one project (Jefferson), pending proposal for one project (Morehead), two other projects (Northeast MS and Hughey Ross) are in design.

### Schedule

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

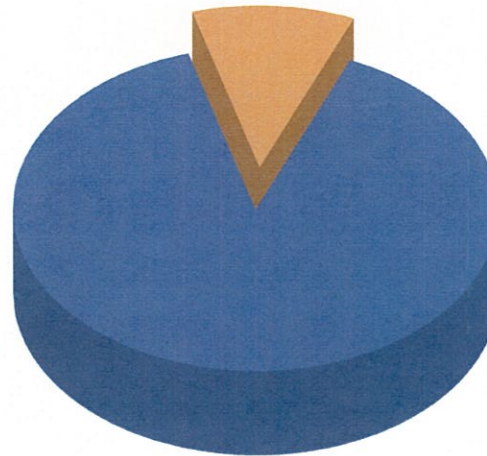




## 2016 Bond Program Program Report By Management

Report Date: 05/31/2019

### Value of Projects By Management



■ Jacobs Managed 89.1%  
■ District Managed 10.9%  
Total: 100.0%

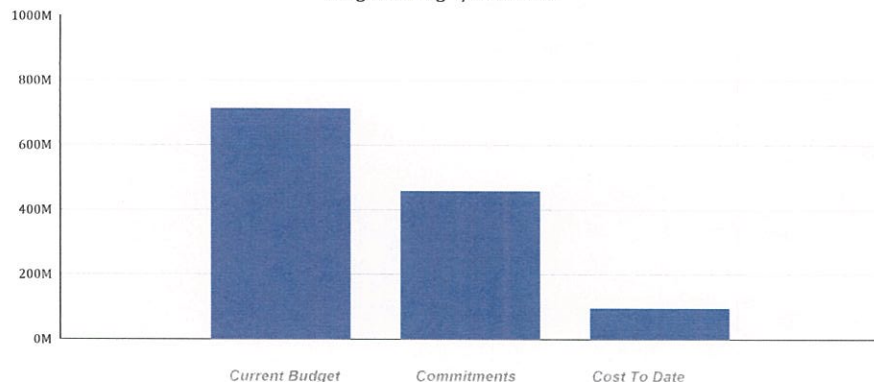
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Project Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
Jacobs Managed	\$599,707,739	\$35,852,567	\$635,560,306	\$399,111,713	\$236,448,593	\$635,560,306	\$0	\$50,873,701	8.00%
District Managed	\$68,987,838	\$8,578,387	\$77,566,225	\$58,857,685	\$18,708,540	\$77,566,225	\$0	\$43,808,297	56.48%
<b>Grand Totals:</b>	<b>\$668,695,577</b>	<b>\$44,430,954</b>	<b>\$713,126,531</b>	<b>\$457,969,398</b>	<b>\$255,157,134</b>	<b>\$713,126,531</b>	<b>\$0</b>	<b>\$94,681,998</b>	<b>13.28%</b>



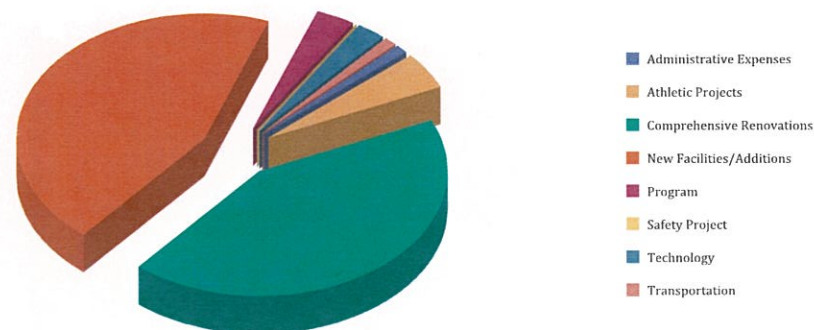
## 2016 Bond Program Program Report By Schools

Report Date: 05/31/2019

Program Budget/Cost Status



Value of Projects by Type



Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
<b>New Facilities/Additions</b>									
Bradley / Fannin ES	\$19,179,637	\$1,255,751	\$20,435,388	\$17,090,684	\$3,344,704	\$20,435,388	\$0	\$4,006,341	19.60%
Dowell / Schuster / Crosby ES	\$28,300,983	\$0	\$28,300,983	\$24,967,148	\$3,333,835	\$28,300,983	\$0	\$1,200,346	4.24%
Henderson / Clardy PK-8	\$39,118,352	\$0	\$39,118,352	\$32,969,625	\$6,148,727	\$39,118,352	\$0	\$1,484,625	3.80%
Hughey / Ross PK-8	\$48,670,313	\$0	\$48,670,313	\$2,826,363	\$45,843,950	\$48,670,313	\$0	\$1,646,922	3.38%
Lincoln / Roberts / Bond PK-8	\$44,179,303	\$0	\$44,179,303	\$39,761,649	\$4,417,654	\$44,179,303	\$0	\$5,162,823	11.69%
MacArthur / Bonham PK-8	\$18,360,458	\$0	\$18,360,458	\$16,967,414	\$1,393,044	\$18,360,458	\$0	\$971,909	5.29%
Morehead / Johnson PK-8	\$35,145,245	\$0	\$35,145,245	\$2,176,789	\$32,968,456	\$35,145,245	\$0	\$1,351,062	3.84%
Northeast Middle School	\$31,990,177	\$15,000,000	\$46,990,177	\$2,548,889	\$44,441,288	\$46,990,177	\$0	\$832,887	1.77%
Terrace Hills / Collins PK-8	\$35,374,762	\$0	\$35,374,762	\$30,720,195	\$4,654,567	\$35,374,762	\$0	\$2,979,574	8.42%
<b>New Facilities/Additions</b>	<b>\$300,319,230</b>	<b>\$16,255,751</b>	<b>\$316,574,981</b>	<b>\$154,454,387</b>	<b>\$162,120,594</b>	<b>\$316,574,981</b>	<b>\$0</b>	<b>\$19,636,489</b>	<b>6.20%</b>
<b>Comprehensive Renovations</b>									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$28,987,282	\$3,379,540	\$32,366,822	\$0	\$4,023,801	12.43%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$24,938,588	\$4,699,703	\$29,638,291	\$0	\$2,098,673	7.08%
Burges High School	\$52,457,349	\$5,377,767	\$57,835,116	\$51,955,302	\$5,879,814	\$57,835,116	\$0	\$3,165,926	5.47%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$60,372,811	\$7,884,404	\$68,257,215	\$0	\$5,274,571	7.73%
Crockett ES Renovations	\$11,101,143	\$0	\$11,101,143	\$9,402,142	\$1,699,001	\$11,101,143	\$0	\$6,353,440	57.23%
El Paso High School	\$19,478,383	\$0	\$19,478,383	\$17,583,353	\$1,895,030	\$19,478,383	\$0	\$3,086,272	15.84%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$43,085,675	\$8,230,601	\$51,316,276	\$0	\$2,837,439	5.53%
Jefferson / Silva High School	\$36,612,588	\$0	\$36,612,588	\$1,986,739	\$34,625,849	\$36,612,588	\$0	\$1,309,626	3.58%
<b>Comprehensive Renovations</b>	<b>\$264,804,266</b>	<b>\$41,801,568</b>	<b>\$306,605,834</b>	<b>\$238,311,890</b>	<b>\$68,293,944</b>	<b>\$306,605,834</b>	<b>\$0</b>	<b>\$28,149,748</b>	<b>9.18%</b>
<b>Program</b>	<b>\$45,685,386</b>	<b>(\$22,204,752)</b>	<b>\$23,480,634</b>	<b>\$15,747,577</b>	<b>\$7,733,057</b>	<b>\$23,480,634</b>	<b>\$0</b>	<b>\$9,440,903</b>	<b>40.21%</b>
<b>Administrative Expenses</b>	<b>\$0</b>	<b>\$8,578,387</b>	<b>\$8,578,387</b>	<b>\$1,578,998</b>	<b>\$6,999,390</b>	<b>\$8,578,387</b>	<b>\$0</b>	<b>\$1,283,996</b>	<b>14.97%</b>
<b>Technology</b>	<b>\$16,605,000</b>	<b>(\$205,750)</b>	<b>\$16,399,250</b>	<b>\$12,801,838</b>	<b>\$3,597,412</b>	<b>\$16,399,250</b>	<b>\$0</b>	<b>\$10,024,458</b>	<b>61.13%</b>
<b>Athletic Projects</b>	<b>\$32,059,000</b>	<b>\$0</b>	<b>\$32,059,000</b>	<b>\$25,867,528</b>	<b>\$6,191,472</b>	<b>\$32,059,000</b>	<b>\$0</b>	<b>\$18,996,831</b>	<b>59.26%</b>
<b>Transportation</b>	<b>\$8,472,295</b>	<b>\$0</b>	<b>\$8,472,295</b>	<b>\$8,472,295</b>	<b>\$0</b>	<b>\$8,472,295</b>	<b>\$0</b>	<b>\$6,444,122</b>	<b>76.06%</b>
<b>Safety Project</b>	<b>\$750,400</b>	<b>\$205,750</b>	<b>\$956,150</b>	<b>\$734,885</b>	<b>\$221,265</b>	<b>\$956,150</b>	<b>\$0</b>	<b>\$705,451</b>	<b>73.78%</b>
<b>Grand Totals:</b>	<b>\$668,695,577</b>	<b>\$44,430,954</b>	<b>\$713,126,531</b>	<b>\$457,969,398</b>	<b>\$255,157,134</b>	<b>\$713,126,531</b>	<b>\$0</b>	<b>\$94,681,998</b>	<b>13.28%</b>

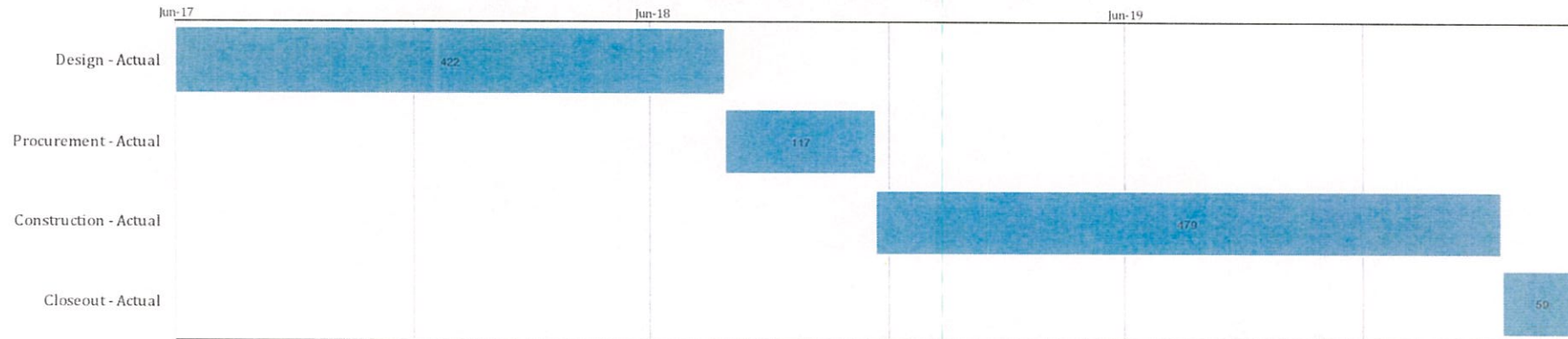


Project Summary  
**Bradley / Fannin ES**  
 New Facilities/Additions

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

Report Date: 05/31/19

**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	\$ 1,385,014	\$ 16,746,995	\$ 15,684,000	\$ 1,062,995	\$ 16,746,995	\$ 0	\$ 3,000,738	17.92%
Design	\$ 1,540,423	\$ 256,060	\$ 1,796,483	\$ 1,376,995	\$ 419,489	\$ 1,796,483	\$ 0	\$ 1,034,346	57.58%
Equipment	\$ 1,536,198	(\$ 246,414)	\$ 1,289,784	\$ 0	\$ 1,289,784	\$ 1,289,784	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 741,035	(\$ 138,909)	\$ 602,126	\$ 29,689	\$ 572,437	\$ 602,126	\$ 0	\$ 866	0.14%
<b>Bradley / Fannin ES Totals:</b>	<b>\$ 19,179,637</b>	<b>\$ 1,255,751</b>	<b>\$ 20,435,388</b>	<b>\$ 17,090,684</b>	<b>\$ 3,344,704</b>	<b>\$ 20,435,388</b>	<b>\$ 0</b>	<b>\$ 4,035,950</b>	<b>19.75%</b>

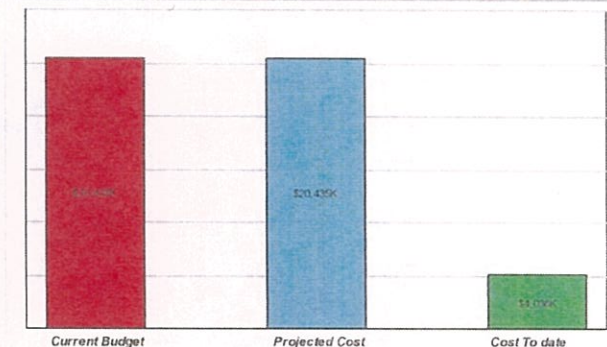
**COMMENTS**

**PROJECT PHOTO**

Scope: Capacity 1000  
 o New 50,000sf Building Addition  
 o Renovations to Existing Bradley Campus  
 Budget: Construction Contract Sum: \$15,684,000.00  
 Schedule: Construction NTP: 11/26/2018; Final completion: 05/19/2020  
 o Construction Contract Duration: 540 days  
 Status: In Construction  
 o Construction Percent Complete: 19%, Slab on grade for Pad A is completed. Concrete Slab for Multipurpose: Completed  
 o Multipurpose CMU walls are almost completed, Columns on building pad A are on-going and as soon as those are completed. Multipurpose CMU walls are complete. Continuous footings at Pad B are ongoing.  
 o Kitchen Renovation Change Order: Approved by BOT.  
 Program Contingency Used: \$1,255,750.97



**BUDGET / COST STATUS**



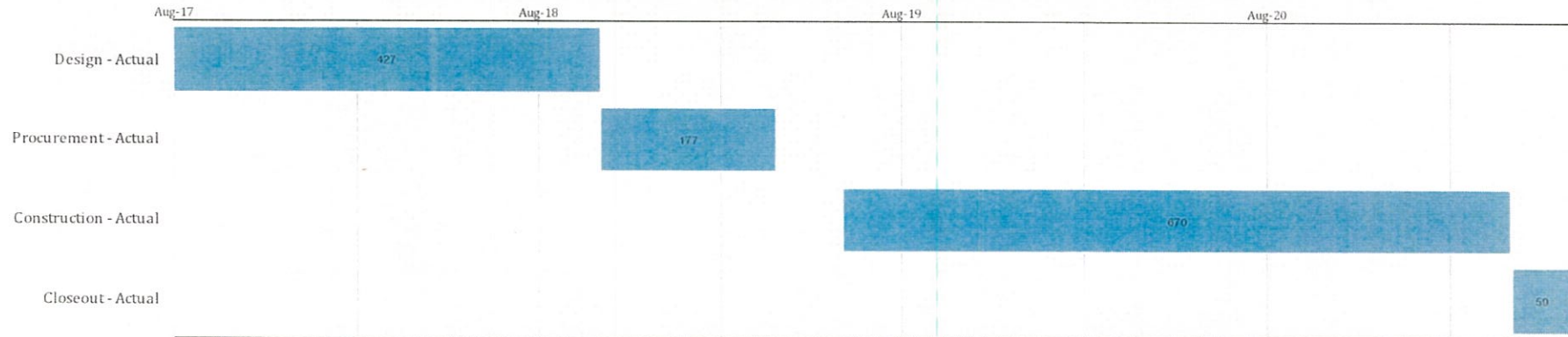


**Project Summary**  
**Dowell / Schuster / Crosby ES**  
**New Facilities/Additions**

Project Manager: Mauricio Chavez  
 Architect: Vigil and Associates Architectural Group, P.C.  
 Contractor: Aztec Contractors, Inc.

Report Date: 05/31/19

**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	\$ 570,638	\$ 23,248,851	\$ 23,248,851	\$ 0	\$ 23,248,851	\$ 0	\$ 0	0.00%
Design	\$ 2,157,264	\$ 54,747	\$ 2,212,011	\$ 1,673,618	\$ 538,393	\$ 2,212,011	\$ 0	\$ 1,155,668	52.25%
Equipment	\$ 2,267,821	\$ 0	\$ 2,267,821	\$ 0	\$ 2,267,821	\$ 2,267,821	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 1,197,685	(\$ 625,385)	\$ 572,300	\$ 44,679	\$ 527,621	\$ 572,300	\$ 0	\$ 44,678	7.81%
<b>Dowell / Schuster / Crosby ES Totals:</b>	<b>\$ 28,300,983</b>	<b>\$ 0</b>	<b>\$ 28,300,983</b>	<b>\$ 24,967,148</b>	<b>\$ 3,333,835</b>	<b>\$ 28,300,983</b>	<b>\$ 0</b>	<b>\$ 1,200,346</b>	<b>4.24%</b>

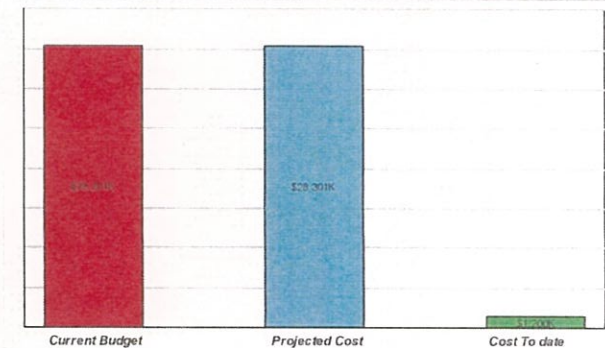
**COMMENTS**

Scope: Capacity 900  
 o New Elementary Campus  
 o Demo Dowell Elementary  
 Budget: Construction Cost Limitation: \$21,805,000.00  
 Schedule:  
 o Construction Notice to Proceed: Expected June 4, 2019  
 o Construction Final completion: 730 calendar days after TBD NTP Date  
 o Construction Contract Duration: N/A  
 Status: In procurement  
 o Construction Percent Complete: N/A  
 o Approved BOT: April 10, 2019  
 o Value Engineering Completed  
 Program Contingency used: \$0

**PROJECT PHOTO**



**BUDGET / COST STATUS**

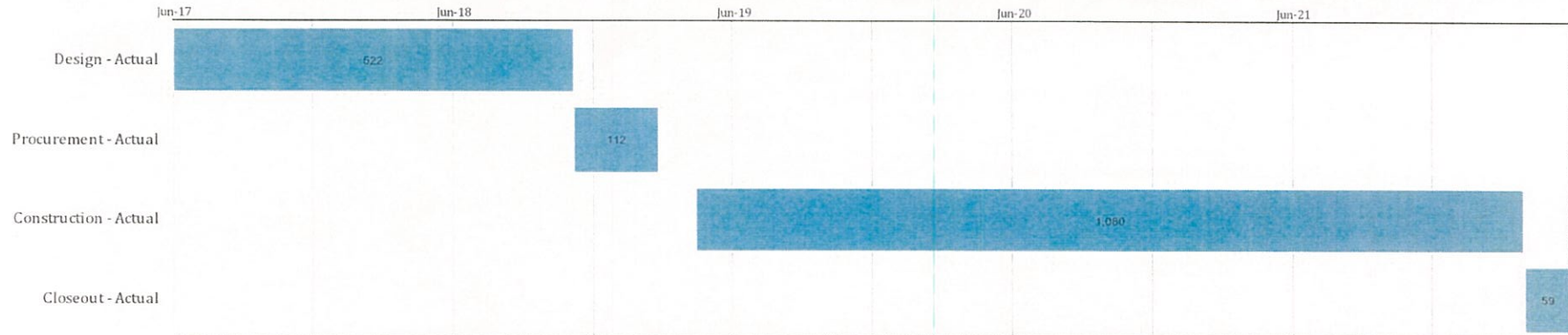


Project Summary  
**Henderson / Clardy PK-8**  
 New Facilities/Additions

Project Manager: Luz Favala  
 Architect: Mjares Mora Architects, Inc.  
 Contractor: Dantex General Contractor, Inc.

Report Date: 05/31/19

**SCHEDULE SUMMARY**



Description	BUDGET			D	COST COMMITMENTS			EXPENDITURES	
	A	B	C=A+B		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	(\$ 662,853)	\$ 30,813,480	\$ 30,813,480	\$ 0	\$ 30,813,480	\$ 0	\$ 0	0.00%
Design	\$ 2,994,187	(\$ 170,356)	\$ 2,823,831	\$ 2,147,571	\$ 676,260	\$ 2,823,831	\$ 0	\$ 1,476,051	52.27%
Equipment	\$ 3,147,634	\$ 0	\$ 3,147,634	\$ 0	\$ 3,147,634	\$ 3,147,634	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 1,500,198	\$ 833,209	\$ 2,333,407	\$ 8,574	\$ 2,324,833	\$ 2,333,407	\$ 0	\$ 8,574	0.37%
<b>Henderson / Clardy PK-8 Totals:</b>	<b>\$ 39,118,352</b>	<b>\$ 0</b>	<b>\$ 39,118,352</b>	<b>\$ 32,969,625</b>	<b>\$ 6,148,727</b>	<b>\$ 39,118,352</b>	<b>\$ 0</b>	<b>\$ 1,484,625</b>	<b>3.80%</b>

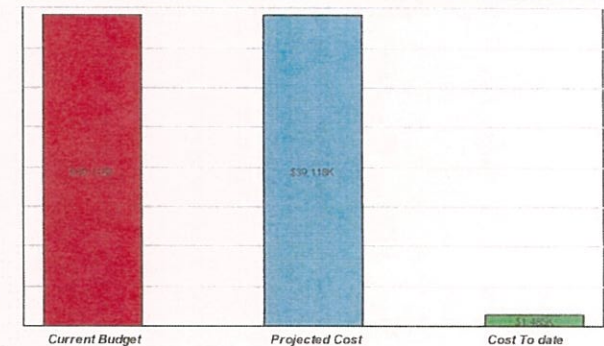
**COMMENTS**

Scope: (Capacity 1250)  
 o New Building Additions  
 o Selective Renovation to Existing Campus  
 o Selective Demolition of the Existing Camp  
 Budget: Construction Contract Sum : \$30,813,480.00  
 Schedule:  
 o Construction Notice to Proceed: 04/29/19  
 o Construction Final Completion: 06/13/22  
 o Construction Contract Duration: 1142 Calendar days  
 Status: In Construction  
 Construction Percent Complete: 0%  
 o Contractor mobilizing  
 o Installing temporary fencing  
 o Demolition of the orchestra building  
 Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**



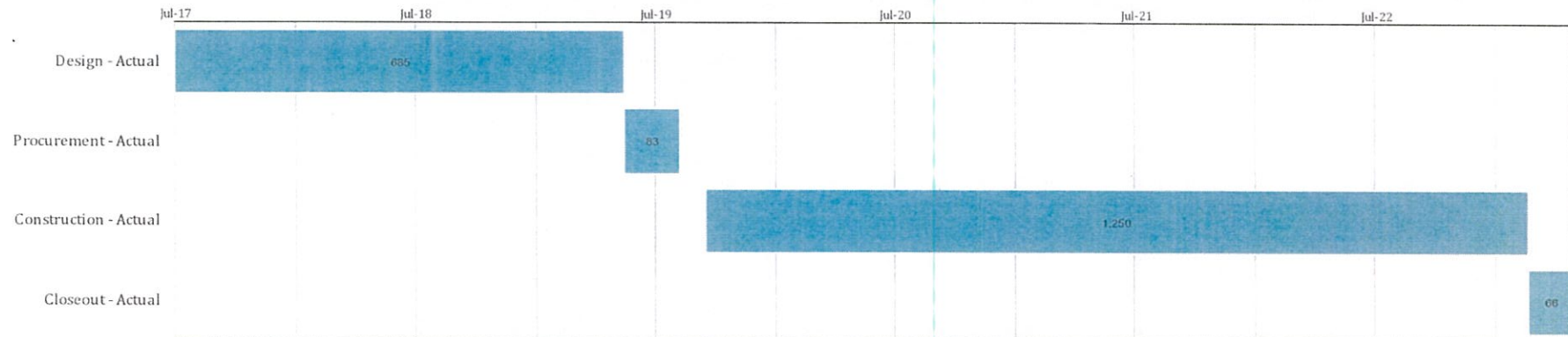


Project Summary  
**Hughey / Ross PK-8**  
 New Facilities/Additions

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

Report Date: 05/31/19

**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	\$ 218,320	\$ 3,762,834	\$ 2,813,388	\$ 949,446	\$ 3,762,834	\$ 0	\$ 1,646,047	43.74%
Equipment	\$ 3,939,443	\$ 0	\$ 3,939,443	\$ 0	\$ 3,939,443	\$ 3,939,443	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 1,791,932	\$ 218,320	\$ 1,573,612	\$ 12,975	\$ 1,560,637	\$ 1,573,612	\$ 0	\$ 875	0.06%
<b>Hughey / Ross PK-8 Totals:</b>	<b>\$ 48,670,313</b>	<b>\$ 0</b>	<b>\$ 48,670,313</b>	<b>\$ 2,826,363</b>	<b>\$ 45,843,950</b>	<b>\$ 48,670,313</b>	<b>\$ 0</b>	<b>\$ 1,646,922</b>	<b>3.38%</b>

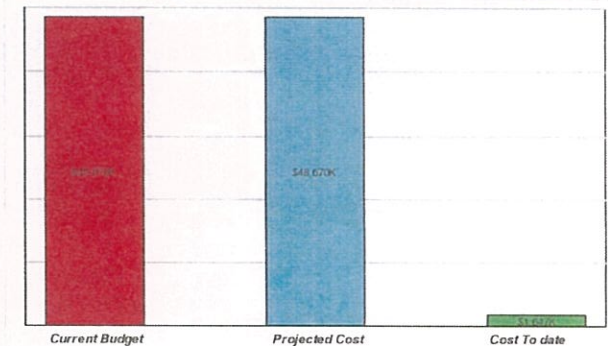
**COMMENTS**

Scope: Capacity 1700  
 Package I:  
 o New building addition  
 o Renovations to Hughey ES  
 o New Playfields  
 o Package II: Austin HS Baseball and Softball Fields  
 Budget: CCL: Package I: \$37,800,000.00; Package II: TBD  
 Schedule: Package I: 100% Construction Documents delivered: 05/21/19  
 o Package II: 100% Construction Documents are due on: 07/08/19  
 o Construction NTP: N/A; Final complete: N/A; Duration: N/A  
 Status: In Procurement (By CMAR)  
 PACKAGE I: Construction Percent Complete: N/A; GMP due to EPISD on August BOT  
 PACKAGE II: In Design. (See schedule).  
 Anticipated Program Contingency: \$1,707,413.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**

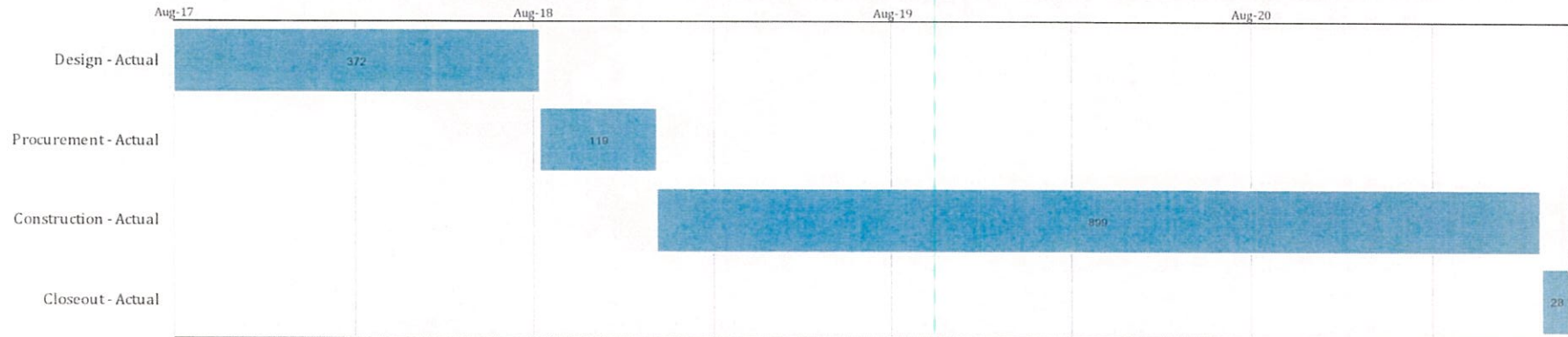


**Project Summary**  
**Lincoln / Roberts / Bond PK-8**  
**New Facilities/Additions**

Project Manager: Mason Colley  
 Architect: GA Architecture  
 Contractor: Urban Associates, Inc

Report Date: 05/31/19

**SCHEDULE SUMMARY**



Description	BUDGET			D	COST COMMITMENTS			EXPENDITURES	
	A	B	C=A+B		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	\$ 1,486,460	\$ 37,135,701	\$ 37,135,701	\$ 0	\$ 37,135,701	\$ 0	\$ 3,355,943	9.04%
Design	\$ 3,207,541	\$ 1,562	\$ 3,209,103	\$ 2,605,552	\$ 603,551	\$ 3,209,103	\$ 0	\$ 1,786,484	55.67%
Equipment	\$ 3,564,924	(\$ 329,814)	\$ 3,235,110	\$ 0	\$ 3,235,110	\$ 3,235,110	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 1,757,597	(\$ 1,158,208)	\$ 599,389	\$ 20,396	\$ 578,993	\$ 599,389	\$ 0	\$ 20,396	3.40%
<b>Lincoln / Roberts / Bond PK-8 Totals:</b>	<b>\$ 44,179,303</b>	<b>\$ 0</b>	<b>\$ 44,179,303</b>	<b>\$ 39,761,649</b>	<b>\$ 4,417,654</b>	<b>\$ 44,179,303</b>	<b>\$ 0</b>	<b>\$ 5,162,823</b>	<b>11.69%</b>

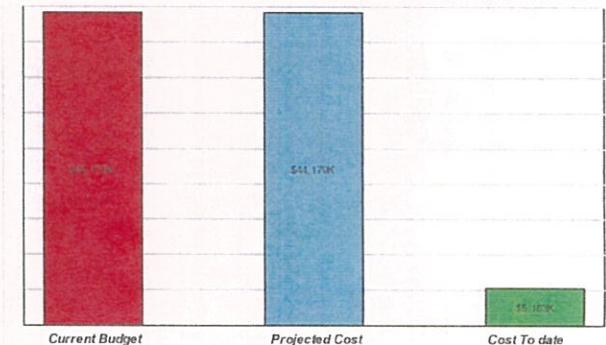
**COMMENTS**

Scope: Capacity 1500  
 o New Building Additions  
 o Renovation to Existing Lincoln  
 o Demolition of Lincoln Gym and Back Wing  
 Budget: Construction Contract Sum: \$37,135,701.00  
 Schedule:  
 o Construction Notice to Proceed: 12/11/2018  
 o Construction Final completion: 6/26/2021  
 o Construction Contract Duration: 929 days  
 Status:  
 o Construction Percent Complete: 13%  
 o Underground utilities nearing completion. Building Slab Construction in progress  
 o Building slab construction in progress. Tilt Wall Construction in progress  
 Program Contingency to be Used: \$0.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**



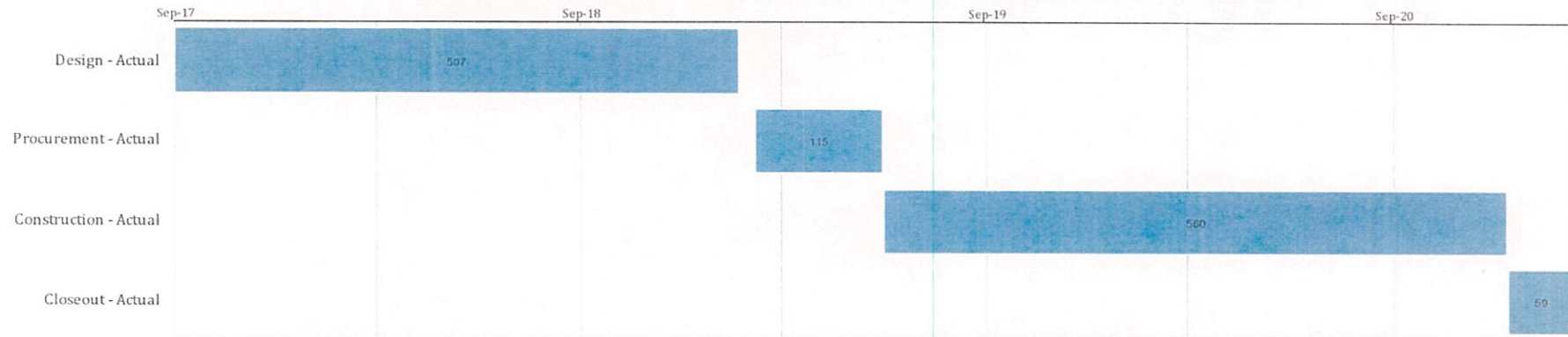


Project Summary  
**MacArthur / Bonham PK-8**  
 New Facilities/Additions

Project Manager: Luz Favela  
 Architect: Mijares Mora Architects, Inc.  
 Contractor: Loyd Hamilton

Report Date: 05/31/19

**SCHEDULE SUMMARY**



Description	BUDGET			D	COST COMMITMENTS			EXPENDITURES	
	A	B	C=A+B		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	\$ 413,798	\$ 14,251,844	\$ 0	\$ 14,251,844	\$ 14,251,844	\$ 0	\$ 0	0.00%
Design	\$ 1,387,610	\$ 368,591	\$ 1,756,201	\$ 1,392,069	\$ 364,132	\$ 1,756,201	\$ 0	\$ 970,934	55.29%
Equipment	\$ 1,383,805	\$ 0	\$ 1,383,805	\$ 0	\$ 1,383,805	\$ 1,383,805	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 1,750,997	\$ 782,389	\$ 968,608	\$ 976	\$ 967,632	\$ 968,608	\$ 0	\$ 976	0.10%
<b>MacArthur / Bonham PK-8 Totals:</b>	<b>\$ 18,360,458</b>	<b>\$ 0</b>	<b>\$ 18,360,458</b>	<b>\$ 1,393,044</b>	<b>\$ 16,967,414</b>	<b>\$ 18,360,458</b>	<b>\$ 0</b>	<b>\$ 971,909</b>	<b>5.29%</b>

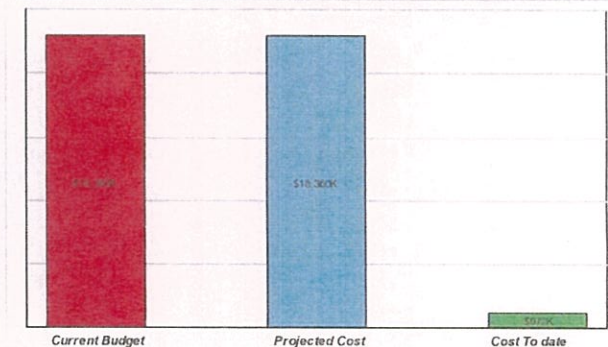
**COMMENTS**

Scope: (Capacity 1200)  
 o New Fine Arts Building  
 o Major Renovations of Fine Arts Spaces to Create Additional Classroom  
 o New Fire Suppression System at Existing Buildings  
 Budget:  
 Construction Cost Limitation: \$14,251,844.00  
 Schedule:  
 Construction NTP: N/A; Final Completion: N/A; Duration: 622 days  
 Status: In Procurement  
 Construction Percent Complete: 0%  
 o Approved BOT: May 14, 2019  
 o 100% Construction Documents Under City of El Paso Review  
 Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**

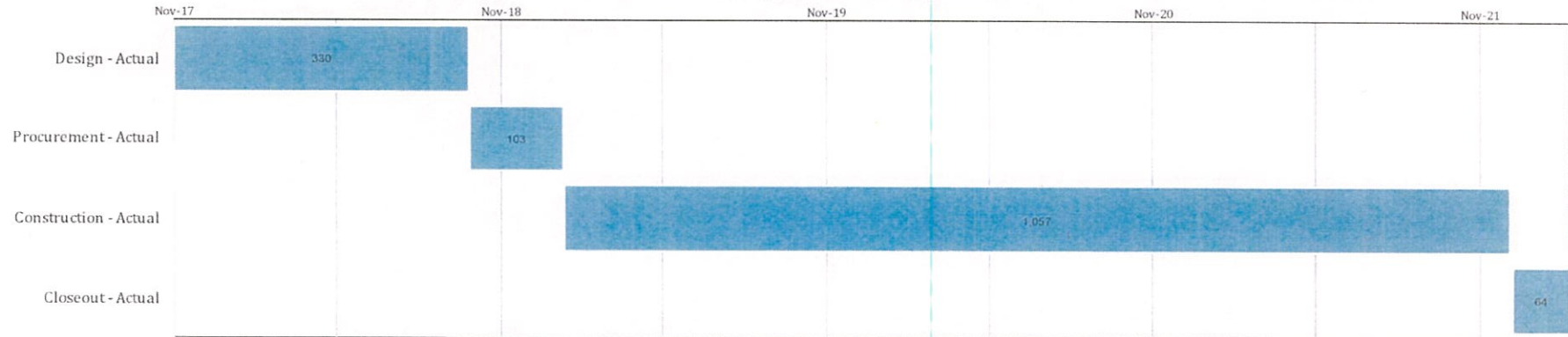


Project Summary  
**Morehead / Johnson PK-8**  
 New Facilities/Additions

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

Report Date: 05/31/19

**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	\$ 920,738	\$ 29,090,436	\$ 0	\$ 29,090,436	\$ 29,090,436	\$ 0	\$ 0	0.00%
Design	\$ 2,679,643	\$ 29,850	\$ 2,709,493	\$ 2,174,998	\$ 534,495	\$ 2,709,493	\$ 0	\$ 1,350,168	49.83%
Equipment	\$ 2,816,969	\$ 0	\$ 2,816,969	\$ 0	\$ 2,816,969	\$ 2,816,969	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 1,478,935	\$ 950,588	\$ 528,347	\$ 1,791	\$ 526,556	\$ 528,347	\$ 0	\$ 894	0.17%
<b>Morehead / Johnson PK-8 Totals:</b>	<b>\$ 35,145,245</b>	<b>\$ 0</b>	<b>\$ 35,145,245</b>	<b>\$ 2,176,789</b>	<b>\$ 32,968,456</b>	<b>\$ 35,145,245</b>	<b>\$ 0</b>	<b>\$ 1,351,062</b>	<b>3.84%</b>

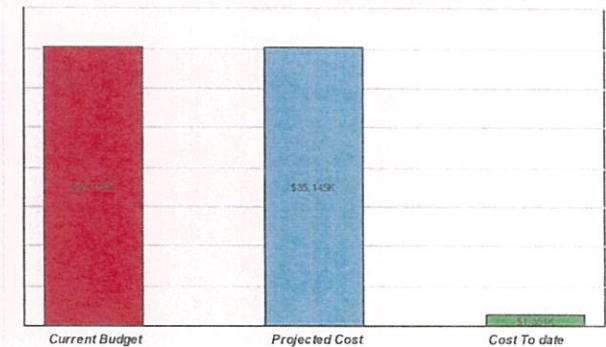
**COMMENTS**

Scope: (Capacity 1200)  
 o New 2-story Bldg with Fine Arts, Admin, Cafeteria and MS Classrooms.  
 o Renovation to Current Elementary Buildings Gym  
 Budget: Construction Cost Limitation: \$27,000,000.00  
 Schedule:  
 o Construction Notice to Proceed: N/A  
 o Construction Final Completion: N/A  
 o Construction Contract Duration: N/A  
 Status: In Procurement  
 Construction Percent Complete: 0%  
 o Proposals Due: 06/25/2019  
 o Anticipated BOT: August 2019  
 Anticipated Program Contingency: \$3,141,863.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**



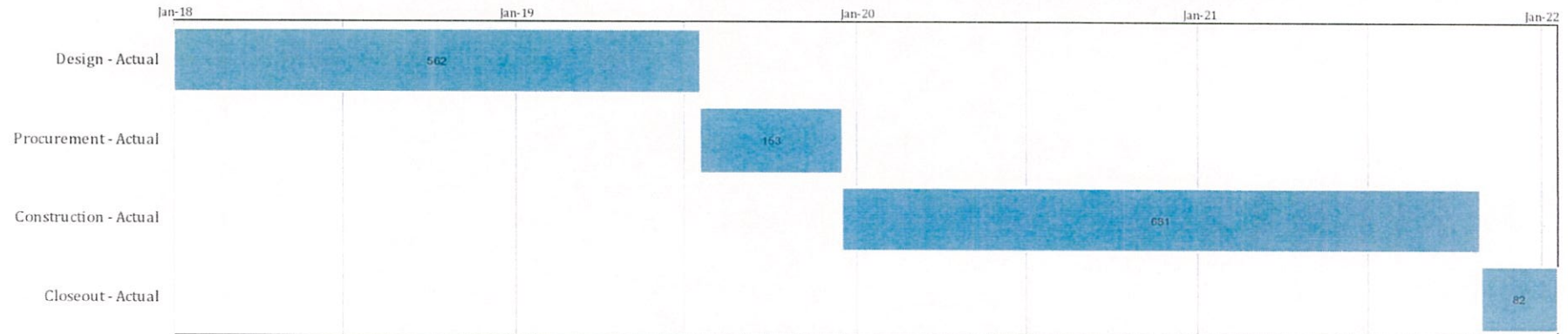


Project Summary  
**Northeast Middle School**  
**New Facilities/Additions**

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

Report Date: 05/31/19

**SCHEDULE SUMMARY**



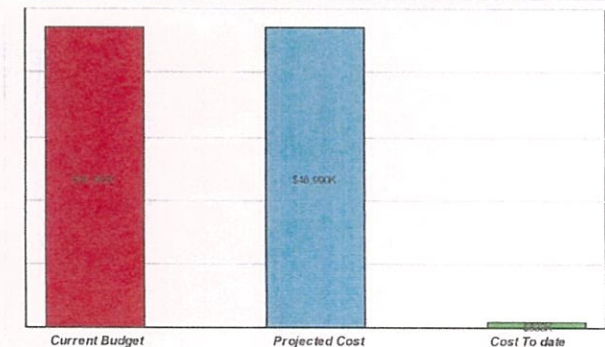
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$ 25,698,007	\$ 11,434,800	\$ 37,132,807	\$ 0	\$ 37,132,807	\$ 37,132,807	\$ 0	\$ 0	0.00%
Design	\$ 2,444,522	\$ 1,021,088	\$ 3,465,610	\$ 2,499,597	\$ 966,013	\$ 3,465,610	\$ 0	\$ 784,323	22.63%
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	\$ 1,400,632	\$ 2,678,480	\$ 49,292	\$ 2,629,188	\$ 2,678,480	\$ 0	\$ 48,564	1.81%
<b>Northeast Middle School Totals:</b>	<b>\$ 31,990,177</b>	<b>\$ 15,000,000</b>	<b>\$ 46,990,177</b>	<b>\$ 2,548,889</b>	<b>\$ 44,441,288</b>	<b>\$ 46,990,177</b>	<b>\$ 0</b>	<b>\$ 832,887</b>	<b>1.77%</b>

**COMMENTS**

**PROJECT PHOTO**

**BUDGET /COST STATUS**

Scope: Capacity 1000  
 o New Middle School building  
 Budget: Construction Cost Limitation: \$35,704,621.00  
 Schedule:  
 o Construction Notice to Proceed: N/A  
 o Construction Final Completion: N/A  
 o Construction Contract Duration: N/A  
 Status: In Design  
 Construction Percent Complete: 0%  
 95% Construction Documents Complete: Due 07/11/19  
 o Lease Agreement in Process  
 o Utility Coordination in Process  
 o CMR Step1 Short List: August BOT  
 o GMP: November BOT  
 Program Contingency Used: \$15,000,000.00

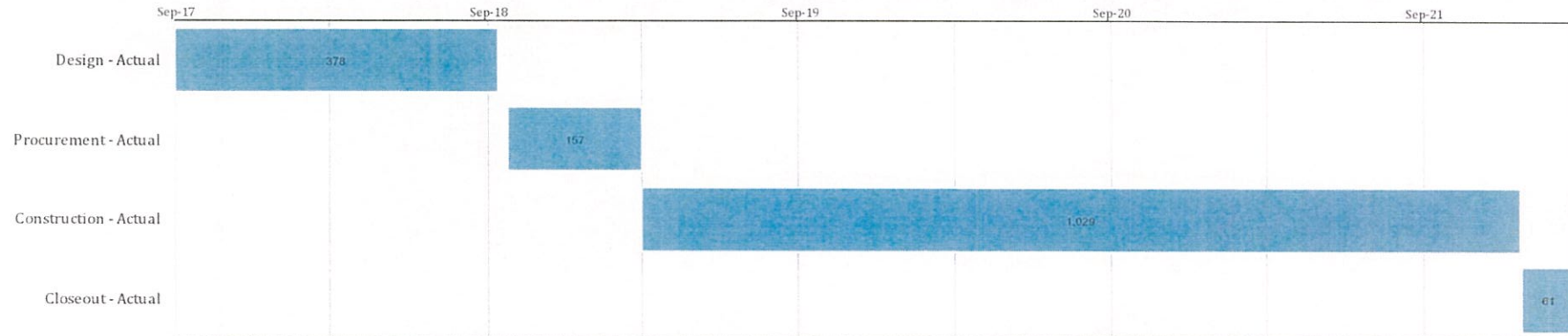


Project Summary  
**Terrace Hills/ Collins PK-8**  
 New Facilities/Additions

Project Manager: Jose Carrera  
 Architect: Dekker, Perich, Sabatini, LLC  
 Contractor: Arrow Building Corporation

Report Date: 05/31/19

**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	\$ 107,250	\$ 28,331,366	\$ 28,331,366	\$ 0	\$ 28,331,366	\$ 0	\$ 1,308,938	4.62%
Design	\$ 2,705,224	\$ 52,575	\$ 2,757,799	\$ 2,158,875	\$ 598,924	\$ 2,757,799	\$ 0	\$ 1,446,235	52.44%
Equipment	\$ 2,843,862	\$ 0	\$ 2,843,862	\$ 0	\$ 2,843,862	\$ 2,843,862	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 1,387,060	\$ 54,675	\$ 1,441,735	\$ 229,954	\$ 1,211,781	\$ 1,441,735	\$ 0	\$ 224,401	15.56%
<b>Terrace Hills / Collins PK-8 Totals:</b>	<b>\$ 35,374,762</b>	<b>\$ 0</b>	<b>\$ 35,374,762</b>	<b>\$ 30,720,195</b>	<b>\$ 4,654,567</b>	<b>\$ 35,374,762</b>	<b>\$ 0</b>	<b>\$ 2,979,574</b>	<b>8.42%</b>

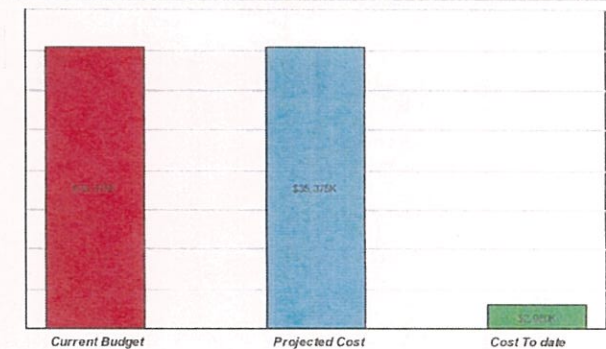
**COMMENTS**

Scope: Capacity 1000  
 o New building addition  
 o Renovations to existing Terrace Hills  
 Budget: Construction Contract Sum : \$28,776,758.00  
 Schedule: In Procurement  
 o Construction Notice to Proceed: 3/11/2019  
 o Construction Final completion: 3/07/2022  
 o Construction Contract Duration: 1092 days  
 Status: In Construction  
 o Construction Percent Complete: 8%  
 o 8th grade academy, library and section of ES have been demolished.  
 o Beginning utilities and site work.  
 Program Contingency Used: \$0.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**



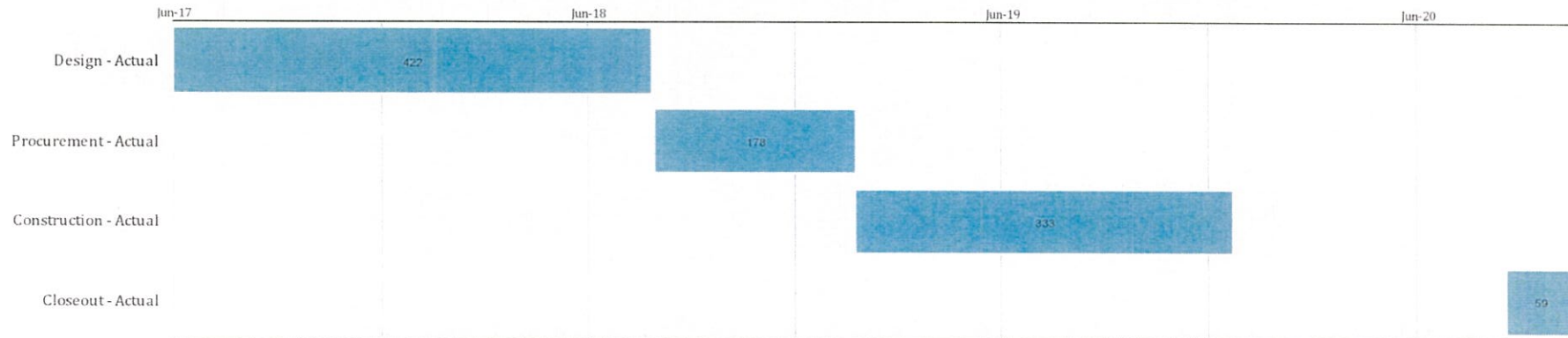


Project Summary  
**Andress High School**  
**Comprehensive Renovations**

Project Manager: Mauricio Chavez  
 Architect: ERO International L.L.P.  
 Contractor: Urban Associates, Inc

Report Date: 05/31/19

**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	\$ 10,156,077	\$ 26,600,029	\$ 26,600,029	\$ 0	\$ 26,600,029	\$ 0	\$ 2,338,925	8.79%
Design	\$ 1,564,231	\$ 1,348,877	\$ 2,913,108	\$ 2,114,339	\$ 798,769	\$ 2,913,108	\$ 0	\$ 1,575,187	54.07%
Equipment	\$ 1,644,395	\$ 220,406	\$ 1,864,801	\$ 0	\$ 1,864,801	\$ 1,864,801	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 1,878,954	\$ (890,070)	\$ 988,884	\$ 272,915	\$ 715,969	\$ 988,884	\$ 0	\$ 109,689	11.09%
<b>Andress High School Totals:</b>	<b>\$ 21,531,532</b>	<b>\$ 10,835,290</b>	<b>\$ 32,366,822</b>	<b>\$ 28,987,282</b>	<b>\$ 3,379,540</b>	<b>\$ 32,366,822</b>	<b>\$ 0</b>	<b>\$ 4,023,801</b>	<b>12.43%</b>

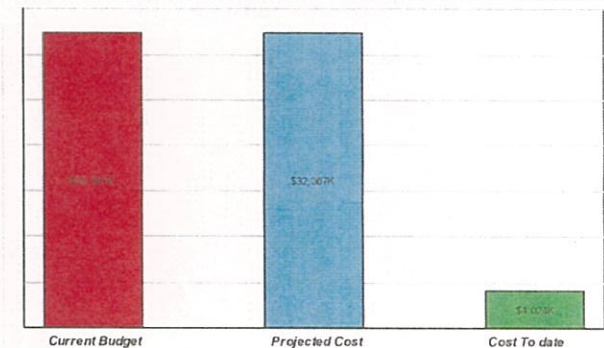
**COMMENTS**

Scope: Capacity 1700  
 o Performing Arts Center; Fieldhouse  
 o Renovations to courtyard; Hydronic Loop  
 Budget: Construction Contract Sum: \$25,729,074.00  
 Schedule:  
 o Construction NTP: 1/29/2019; Final completion: 9/20/2020;  
 Duration: 600 days  
 Status: In Construction  
 o Construction 13% Complete, Slab on grade at FH is almost complete. CMU interior walls are ongoing. Temporary parking completed/in use, Fine arts excavation & building pad activities in-progress, CMU walls at Field House locker rooms, showers and boiler room in progress, FAC pad completed. Continuous footings and underground utilities in-progress.  
 Program Contingency used: \$618,811.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**

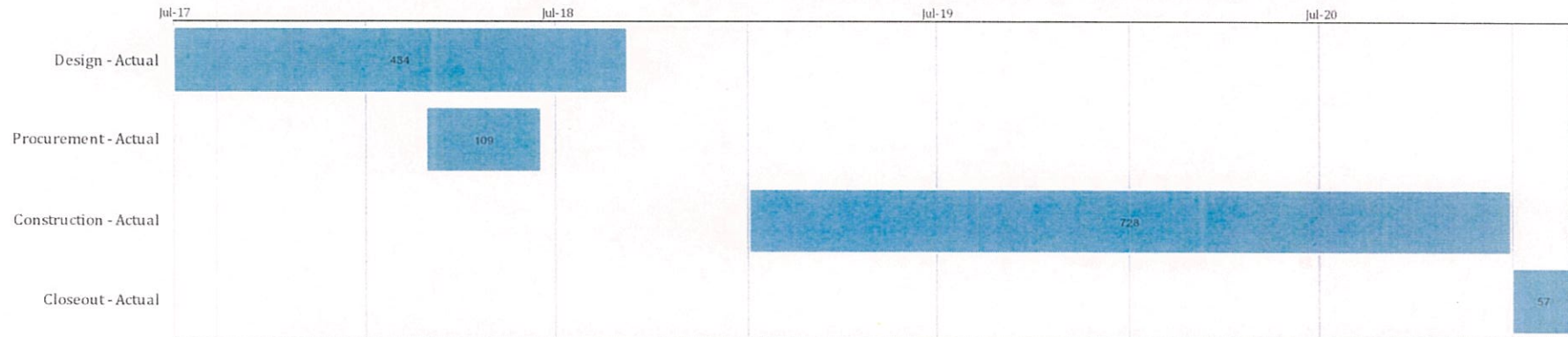


Project Summary  
**Austin High School**  
**Comprehensive Renovations**

Project Manager: Rogelio Gonzalez  
 Architect: Wright and Dalbin / Greer-Stafford Architects  
 Contractor: Arrow Building Corporation

Report Date: 05/31/19

**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	\$ 44,417	\$ 22,900,407	\$ 22,645,008	\$ 255,399	\$ 22,900,407	\$ 0	\$ 402,776	1.76%
Design	\$ 2,174,175	\$ 14,527	\$ 2,188,702	\$ 1,665,975	\$ 522,727	\$ 2,188,702	\$ 0	\$ 1,117,472	51.06%
Equipment	\$ 2,285,599	\$ 0	\$ 2,285,599	\$ 0	\$ 2,285,599	\$ 2,285,599	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 2,322,527	\$ 58,944	\$ 2,263,583	\$ 627,605	\$ 1,635,979	\$ 2,263,583	\$ 0	\$ 578,426	25.55%
<b>Austin High School Totals:</b>	<b>\$ 29,638,291</b>	<b>\$ 0</b>	<b>\$ 29,638,291</b>	<b>\$ 24,938,588</b>	<b>\$ 4,699,703</b>	<b>\$ 29,638,291</b>	<b>\$ 0</b>	<b>\$ 2,098,673</b>	<b>7.08%</b>

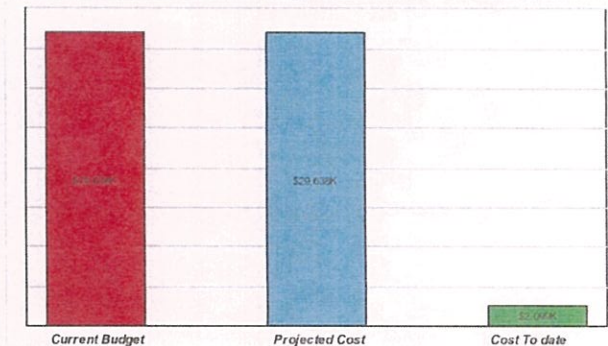
**COMMENTS**

Scope: Capacity 1500 - New Performing Arts Center  
 o Renovations to Historic Building & Courtyard  
 Budget: GMP: \$22,816,633.24  
 Schedule: Construction NTP: 01/07/2019; Final completion: 03/05/2022;  
 Duration: 788 days.  
 o Construction Percent Complete: 12%  
 Status: In Construction - Performance Arts Center  
 o Concrete work for retaining walls foundations and storm water pipe  
 o Earthwork and grading work  
 o Rerouting existing distribution box encountered on Site  
 Renovation - Ductwork installation ongoing at Building "A" levels 1 and 2  
 o Chalkboards abated from Building "A" Level 1;  
 o Demolition ongoing on Building "A" Level 1 and Library, Level 1  
 o Installation of hydronic piping at tunnels at 70%  
 Program Contingency used: \$0.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**



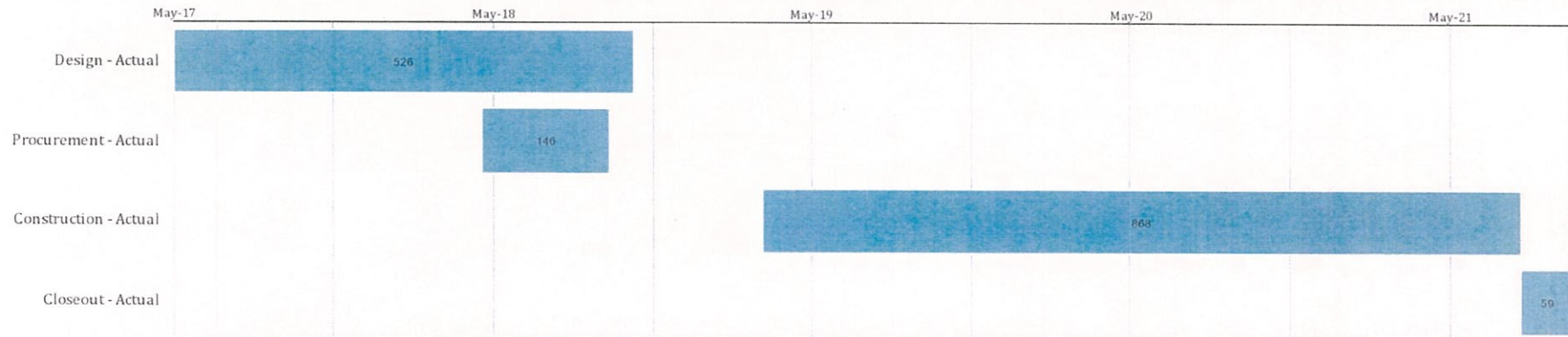


Project Summary  
**Burges High School**  
**Comprehensive Renovations**

Project Manager: Mason Colley  
 Architect: MNK Architects, INC  
 Contractor: Banes General Contractors, Inc.

Report Date: 05/31/19

**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	\$ 6,263,177	\$ 48,701,648	\$ 48,701,648	\$ 0	\$ 48,701,648	\$ 0	\$ 784,011	1.61%
Design	\$ 3,818,401	\$ 273,253	\$ 4,091,654	\$ 3,185,814	\$ 905,839	\$ 4,091,654	\$ 0	\$ 2,372,131	57.97%
Equipment	\$ 4,243,847	\$ 0	\$ 4,243,847	\$ 4,241	\$ 4,239,606	\$ 4,243,847	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 1,956,630	\$ 1,158,663	\$ 797,967	\$ 63,598	\$ 734,369	\$ 797,967	\$ 0	\$ 9,784	1.23%
<b>Burges High School Totals:</b>	<b>\$ 52,457,349</b>	<b>\$ 5,377,767</b>	<b>\$ 57,835,116</b>	<b>\$ 51,955,302</b>	<b>\$ 5,879,814</b>	<b>\$ 57,835,116</b>	<b>\$ 0</b>	<b>\$ 3,165,926</b>	<b>5.47%</b>

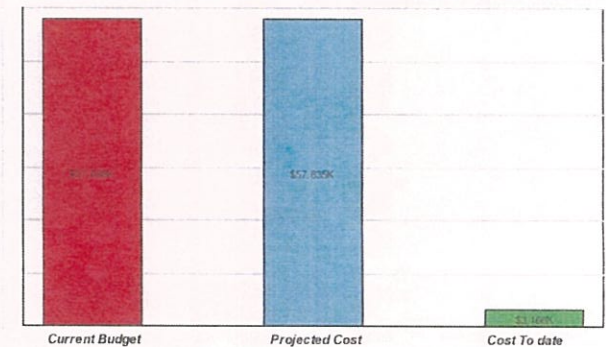
**COMMENTS**

Scope: (Capacity 1500)  
 o New 2 Story Building Addition  
 o Renovation of Select Campus Buildings  
 o New Softball Field  
 Budget:  
 Guaranteed Maximum Price: \$48,701,648.00  
 Schedule:  
 o Construction Notice to Proceed: 04/08/2019  
 o Construction Final Completion: 10/19/2021  
 o Construction Contract Duration: 926 Calendar days  
 Status: In Construction  
 Construction Percent Complete: 4%  
 o Phase 1 demolition in progress  
 o Phase 1 over excavation and underground utilities in progress  
 Program Contingency Used: \$5,377,767.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**

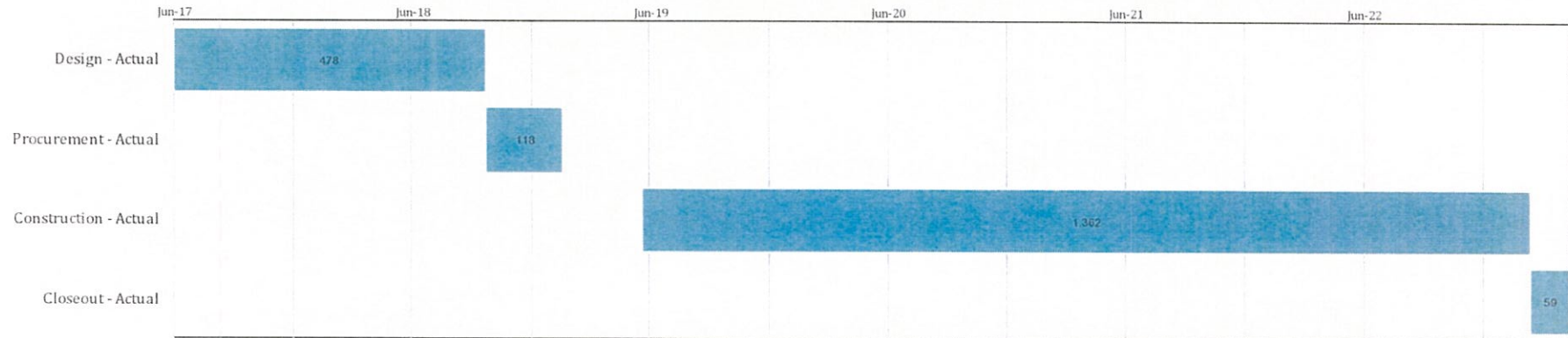


Project Summary  
**Coronado High School**  
**Comprehensive Renovations**

Project Manager:  
 Architect:  
 Contractor:

Report Date: 05/31/19

**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	\$ 1,109,101	\$ 56,475,915	\$ 56,475,914	\$ 1	\$ 56,475,915	\$ 0	\$ 2,479,694	4.39%
Design	\$ 4,839,059	\$ 287,613	\$ 5,126,672	\$ 3,714,409	\$ 1,412,264	\$ 5,126,672	\$ 0	\$ 2,624,309	51.19%
Equipment	\$ 5,536,681	\$ 15,222	\$ 5,521,459	\$ 0	\$ 5,521,459	\$ 5,521,459	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 2,514,661	\$ 1,381,492	\$ 1,133,169	\$ 182,488	\$ 950,681	\$ 1,133,169	\$ 0	\$ 170,568	15.05%
<b>Coronado High School Totals:</b>	<b>\$ 68,257,215</b>	<b>\$ 0</b>	<b>\$ 68,257,215</b>	<b>\$ 60,372,811</b>	<b>\$ 7,884,404</b>	<b>\$ 68,257,215</b>	<b>\$ 0</b>	<b>\$ 5,274,571</b>	<b>7.73%</b>

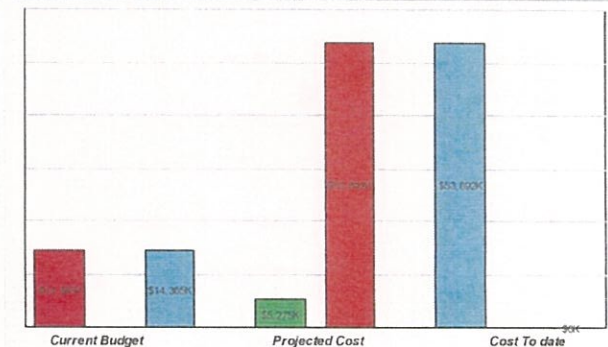
**COMMENTS**

Scope: Capacity 2800  
 Package I: Parking Lot, Field Events relocated, Drainage Pond, Sidewalk & Landscaping.  
 Pkg II: Demolition of Bldgs A&B; Construction of New Classroom & Admin Bldg, New Field House, Minor Renovations to Main Gym, Bus Loop, New Retention Pond & Exterior Courtyard; Budget: CCL: Package I: \$2,124,153.00, Package II: \$53,892,321.00; Schedule: Construction NTP: Pkg I: 6/6/18; Pkg II: 5/28/19; Construction Final Completion: August BOT for closeout; Pkg I: 6/25/19; Pkg II: 4/19/2023, Construction, Duration: Pkg I: 294 days; Pkg II: 1,423 days  
 Status: Pkg I: 96% (minor clean-up & landscaping items pending) - Package I: Relocated 21 portables, completed new parking lot, relocated Track & Field, Updated sidewalk along Cloudview Dr., Updated landscaping & installed drainage pond; Pkg II: Mobilization started 05/28/19, to follow with bldg B demo and Main Gym renovations

**PROJECT PHOTO**



**BUDGET /COST STATUS**



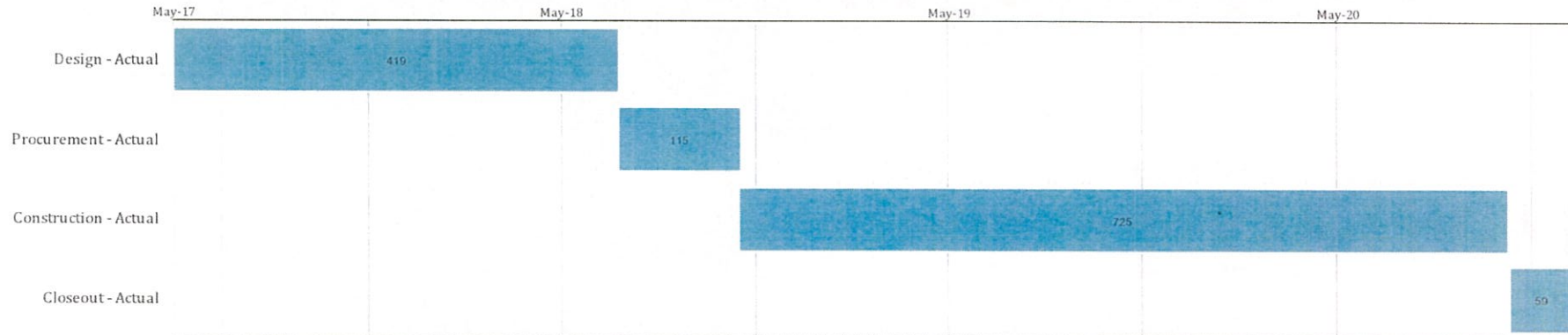


Project Summary  
**El Paso High School**  
**Comprehensive Renovations**

Project Manager: Mason Colley  
 Architect: MNK Architects, INC  
 Contractor: FT James Construction, Inc

Report Date: 05/31/19

**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	\$ 1,164,663	\$ 16,265,073	\$ 16,265,073	\$ 0	\$ 16,265,073	\$ 0	\$ 2,121,535	13.04%
Design	\$ 1,514,193	\$ 0	\$ 1,514,193	\$ 1,317,357	\$ 196,836	\$ 1,514,193	\$ 0	\$ 963,815	63.65%
Equipment	\$ 1,510,041	(\$ 345,013)	\$ 1,165,028	\$ 0	\$ 1,165,028	\$ 1,165,028	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 1,353,739	(\$ 819,650)	\$ 534,089	\$ 922	\$ 533,167	\$ 534,089	\$ 0	\$ 922	0.17%
<b>El Paso High School Totals:</b>	<b>\$ 19,478,383</b>	<b>\$ 0</b>	<b>\$ 19,478,383</b>	<b>\$ 17,583,353</b>	<b>\$ 1,895,030</b>	<b>\$ 19,478,383</b>	<b>\$ 0</b>	<b>\$ 3,086,272</b>	<b>15.84%</b>

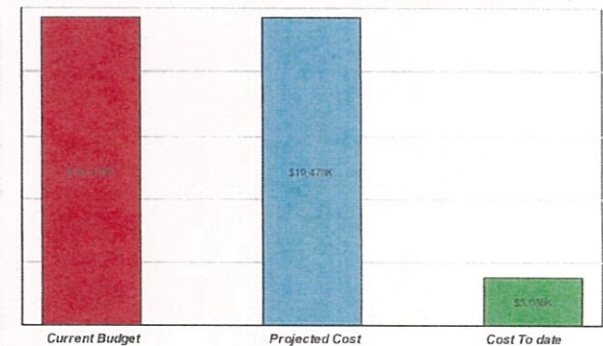
**COMMENTS**

Scope: (Capacity 1600) - New Fine Arts Building  
 o Minor Renovations to Main Building  
 o New Tennis Courts  
 Budget: Construction Contract Sum: \$16,181,300  
 Schedule:  
 o Construction Notice to Proceed: 11/14/18  
 o Construction Final Completion: 01/8/2021  
 o Construction Contract Duration: 786 Calendar days  
 Status: In Construction - Construction Percent Complete: 14%  
 o Demolition of existing tennis courts in progress  
 o Construction of new tennis courts in progress  
 o Tennis court post tension Change Order: Approved April 30, 2019 BOT  
 Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**

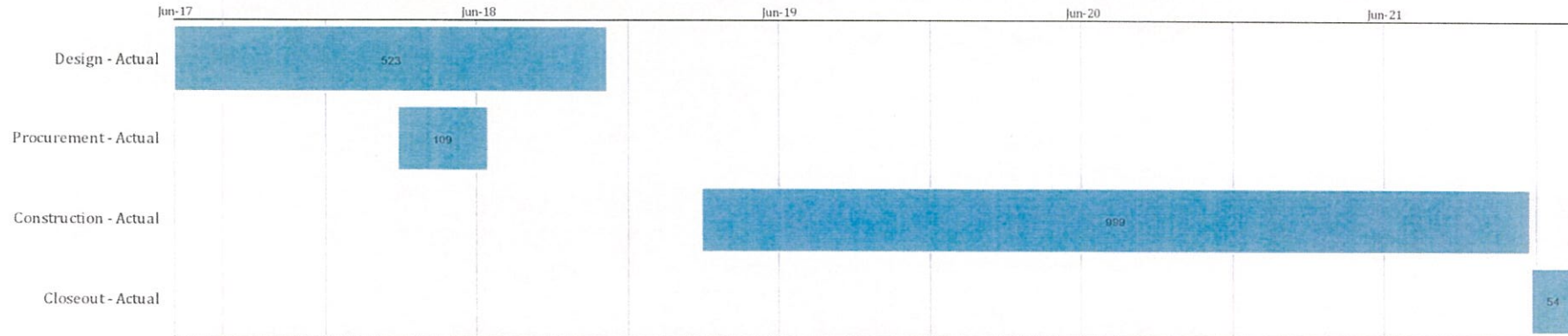


Project Summary  
**Irvin High School**  
 Comprehensive Renovations

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

Report Date: 05/31/19

**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	\$ 19,242,850	\$ 38,904,962	\$ 38,900,000	\$ 4,962	\$ 38,904,962	\$ 0	\$ 0	0.00%
Design	\$ 1,769,097	\$ 1,987,053	\$ 3,756,150	\$ 2,986,497	\$ 769,653	\$ 3,756,150	\$ 0	\$ 2,114,026	56.28%
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	\$ 2,278,091	\$ 4,608,436	\$ 1,199,178	\$ 3,409,258	\$ 4,608,436	\$ 0	\$ 723,413	15.70%
<b>Irvin High School Totals:</b>	<b>\$ 25,727,765</b>	<b>\$ 25,588,511</b>	<b>\$ 51,316,276</b>	<b>\$ 43,085,675</b>	<b>\$ 8,230,601</b>	<b>\$ 51,316,276</b>	<b>\$ 0</b>	<b>\$ 2,837,439</b>	<b>5.53%</b>

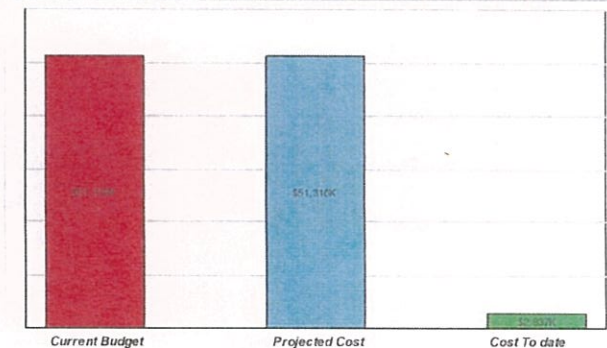
**COMMENTS**

Scope: (Capacity 1500)  
 o New Building Addition  
 o Renovations to Classrooms  
 o New 300 Seat Theater  
 Budget: Guaranteed Maximum Price: \$38,900,000.00  
 Schedule: Construction Notice to Proceed: 03/08/2019  
 o Construction Final Completion: 01/25/2022  
 o Construction Contract Duration: 1054 Calendar days  
 Status: In Construction  
 Construction Percent Complete: 10%  
 o Building A has been demolished and area is prepped for new construction  
 o Utility work has begun; Dressing Room & storage change in progress  
 o Building D & Cafe' renovation in progress  
 Program Contingency Used \$0

**PROJECT PHOTO**



**BUDGET / COST STATUS**



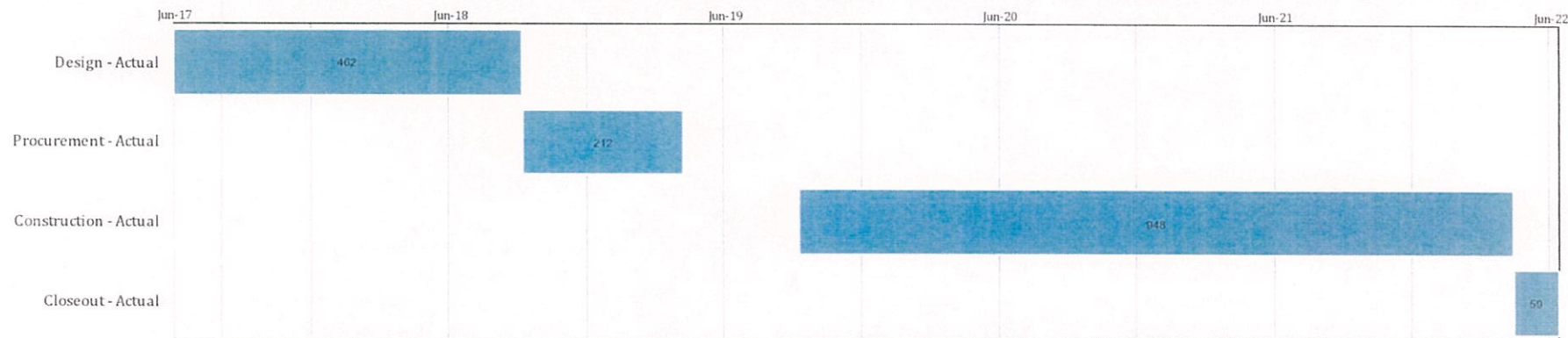


# Project Summary Jefferson / Silva High SchoolComprehensive Renovations

Project Manager: Rosa Fonder  
 Architect: PBK Architects, Inc  
 Contractor: THD

Report Date: 05/31/19

### 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	\$ 960,125	\$ 30,495,204	\$ 0	\$ 30,495,204	\$ 30,495,204	\$ 0	\$ 0	0.00%
Design	\$ 2,809,525	\$ 0	\$ 2,809,525	\$ 1,975,488	\$ 834,037	\$ 2,809,525	\$ 0	\$ 1,301,080	46.31%
Equipment	\$ 2,953,508	\$ 0	\$ 2,953,508	\$ 0	\$ 2,953,508	\$ 2,953,508	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 1,314,476	(\$ 960,125)	\$ 354,351	\$ 11,250	\$ 343,101	\$ 354,351	\$ 0	\$ 8,546	2.41%
<b>Jefferson / Silva High School Totals:</b>	<b>\$ 36,612,588</b>	<b>\$ 0</b>	<b>\$ 36,612,588</b>	<b>\$ 1,986,739</b>	<b>\$ 34,625,849</b>	<b>\$ 36,612,588</b>	<b>\$ 0</b>	<b>\$ 1,309,626</b>	<b>3.58%</b>

### COMMENTS

### PROJECT PHOTO

### BUDGET /COST STATUS

Scope: Capacity 1100

Package I:

- o New 3-Story Building and Demo of Existing Main Building,
- o New Weight Room building & Softball Field,
- o Minor Renovation to Aux Gym

Package II: New Baseball Field at Washington Park

Budget: Construction Cost Limitations - \$28,390,000.00

Package I: 28,390,000.00; Package 2: TBD

Schedule: Construction NTP: TBD; Final completion: TBD, Duration: TBD

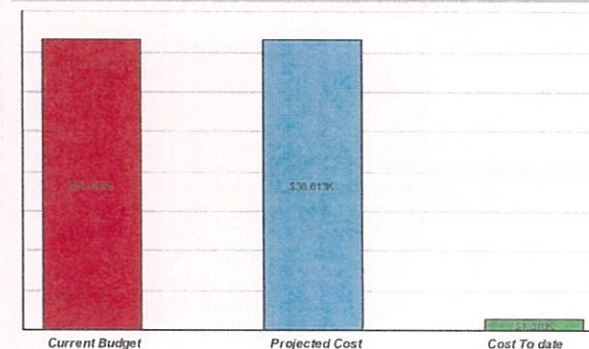
Status: Package I in Procurement (100% CD); Proposals Received 6/4/19

- o Two bids received: VE in Progress

- o Anticipated BOT: August 2019

Package II: Meeting with City on 06/17/19; Coordinate use of Washington Park baseball field

Anticipated Program Contingency: \$3,119,358.00



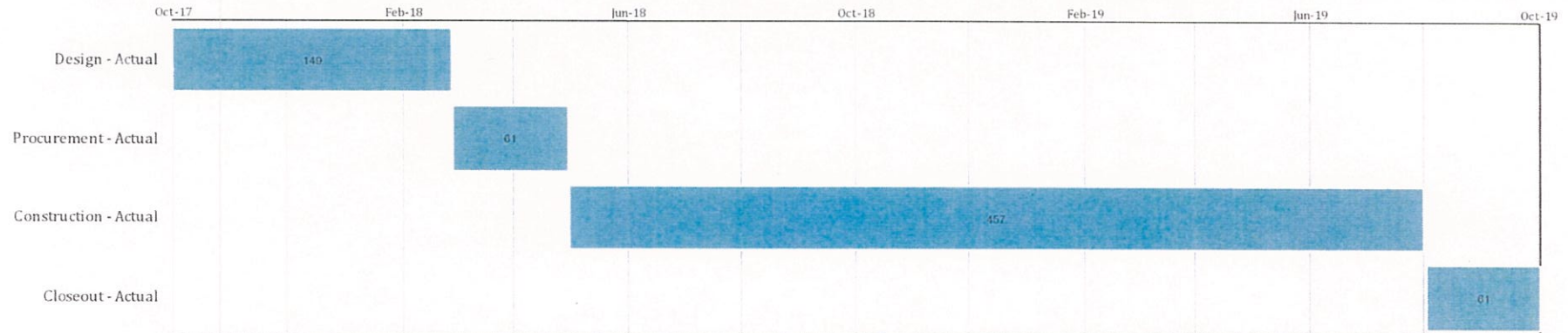


Project Summary  
**Crockett ES Renovations**  
 Comprehensive Renovations

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

Report Date: 05/31/19

**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	\$ 437,497	\$ 9,384,912	\$ 8,333,168	\$ 1,051,744	\$ 9,384,912	\$ 0	\$ 5,499,684	58.60%
Design	\$ 897,203	(\$ 85,032)	\$ 812,171	\$ 779,060	\$ 33,111	\$ 812,171	\$ 0	\$ 616,344	75.89%
Equipment	\$ 894,742	(\$ 326,312)	\$ 568,430	\$ 180,823	\$ 387,607	\$ 568,430	\$ 0	\$ 162,823	28.64%
Miscellaneous	\$ 361,783	(\$ 26,153)	\$ 335,630	\$ 109,091	\$ 226,539	\$ 335,630	\$ 0	\$ 74,588	22.22%
<b>Crockett ES Renovations Totals:</b>	<b>\$ 11,101,143</b>	<b>\$ 0</b>	<b>\$ 11,101,143</b>	<b>\$ 9,402,142</b>	<b>\$ 1,699,001</b>	<b>\$ 11,101,143</b>	<b>\$ 0</b>	<b>\$ 6,353,440</b>	<b>57.23%</b>

**COMMENTS**

SCOPE: Renovation of campus (Capacity 800)  
 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 sof the campus.

STATUS (ARCHITECT: ASA Architects) (CONTRACTOR: Dantex Construction)  
 o Under construction - 55% Complete

**PROJECT PHOTO**



**BUDGET /COST STATUS**

