



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

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*Facilities & Construction*

# Monthly Report

November 2017

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## Executive Summary

Report Date: 11/30/2017



**2016 Bond Original Budget: \$668,695,577**

**Current Budget with Carry-Over from 2007 Bond: \$704,500,567**

### 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. **The following is the 2016 \$668.7 Million Bond Program Summary Budget:**

<b>District Bond 2016</b>	<b>\$668,695,577</b>
<b>Jacobs Project Management Co.</b>	<b>\$599,707,739</b>
New Facilities/Additions	\$325,083,934
Comprehensive Renovations	\$274,623,805
<b>Managed by EPISD</b>	<b>\$68,987,838</b>
Crockett ES Renovations	\$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. All projects are in the Schematic Design Phase. Currently the Architects are incorporating 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. Methods of delivery are being formalized and multiple community meetings have been conducted. Efforts are underway to promote the program with the contracting community to provide comprehensive pricing for the projects.

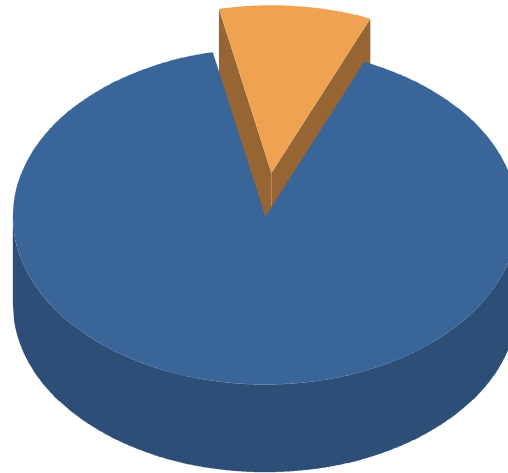
### Schedule

The EPISD Bond Program is currently on schedule and is anticipated to complete all projects within 5 years (January 2022).

# 2016 Bond Program Program Report By Project Status

Report Date: 11/30/2017

Value of Projects By Phase



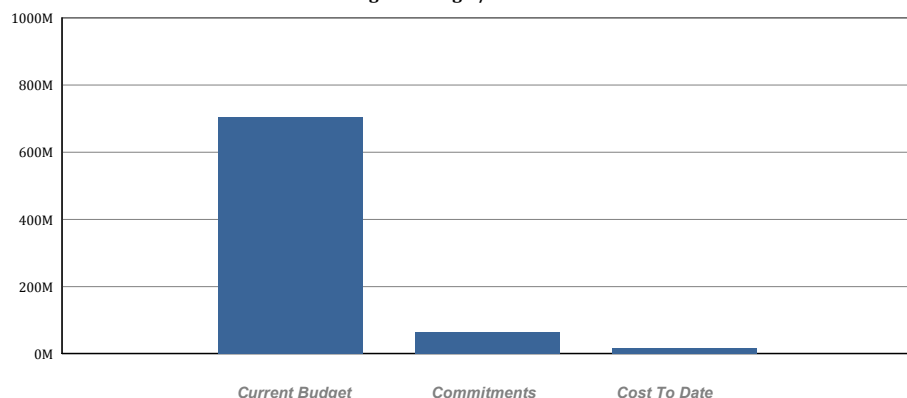
■ Pre-Design	90.2%
■ District-Managed	9.8%
<b>Total:</b>	<b>100.0%</b>

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	
Pre-Design	\$ 599,707,739	\$ 35,804,990	\$ 635,512,729	\$ 46,604,387	\$ 588,908,342	\$ 635,512,729	\$ 0	\$ 6,921,417	1.09%	
District-Managed	\$ 68,987,838	\$ 0	\$ 68,987,838	\$ 17,709,697	\$ 51,278,141	\$ 68,987,838	\$ 0	\$ 10,133,229	14.69%	
<b>Grand Totals:</b>	<b>\$ 668,695,577</b>	<b>\$ 35,804,990</b>	<b>\$ 704,500,567</b>	<b>\$ 64,314,083</b>	<b>\$ 640,186,484</b>	<b>\$ 704,500,567</b>	<b>\$ 0</b>	<b>\$ 17,054,646</b>	<b>2.42%</b>	

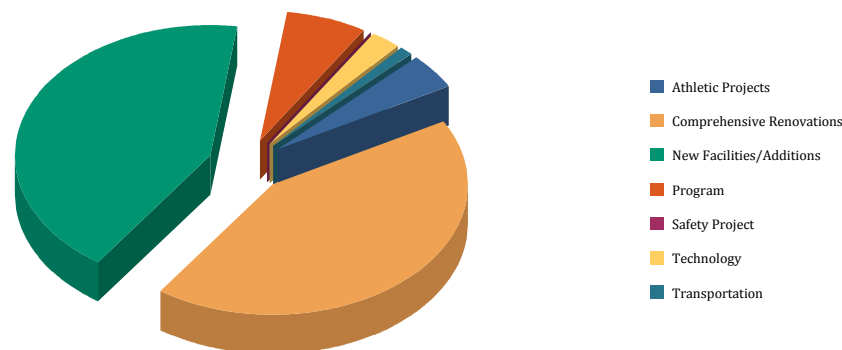
# 2016 Bond Program Program Report By Schools

Report Date: 11/30/2017

Program Budget/Cost Status



Value of Projects by Type

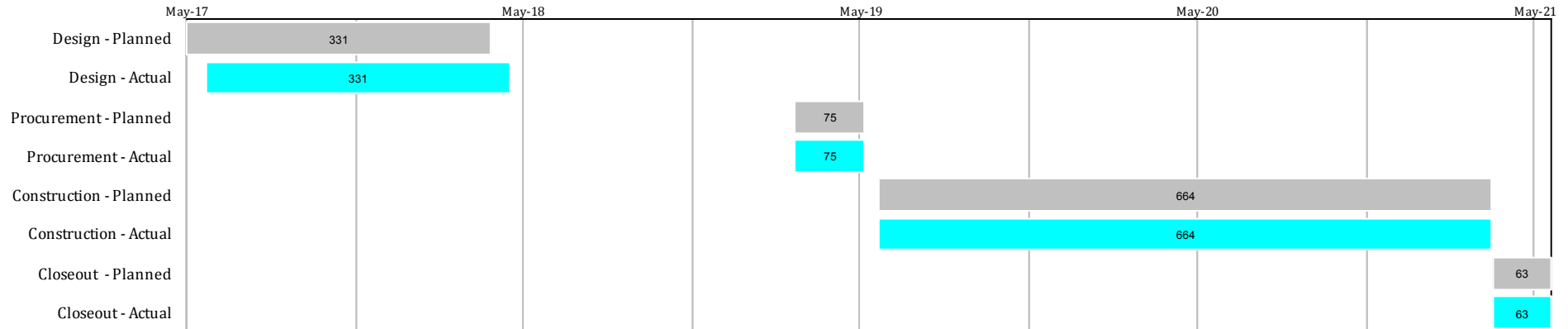


Description	BUDGET			COST COMMITMENTS				EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C	
	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended	
<b>New Facilities/Additions</b>										
Bradley / Fannin ES	\$ 19,179,637	\$ 0	\$ 19,179,637	\$ 1,136,186	\$ 18,043,451	\$ 19,179,637	\$ 0	\$ 154,000	0.80%	
Dowell / Schuster / Crosby ES	\$ 28,300,983	\$ 0	\$ 28,300,983	\$ 1,536,712	\$ 26,764,271	\$ 28,300,983	\$ 0	\$ 134,603	0.48%	
Henderson / Clardy PK-8	\$ 39,118,352	\$ 0	\$ 39,118,352	\$ 1,999,278	\$ 37,119,074	\$ 39,118,352	\$ 0	\$ 108,387	0.28%	
Hughey / Ross PK-8	\$ 48,670,313	\$ 0	\$ 48,670,313	\$ 2,322,468	\$ 46,347,845	\$ 48,670,313	\$ 0	\$ 141,743	0.29%	
Lincoln / Roberts / Bond PK-8	\$ 44,179,303	\$ 0	\$ 44,179,303	\$ 2,283,710	\$ 41,895,593	\$ 44,179,303	\$ 0	\$ 291,498	0.66%	
MacArthur / Bonham PK-8	\$ 18,360,458	\$ 0	\$ 18,360,458	\$ 1,008,671	\$ 17,351,787	\$ 18,360,458	\$ 0	\$ 0	0.00%	
Morehead / Johnson PK-8	\$ 35,145,245	\$ 0	\$ 35,145,245	\$ 1,881,200	\$ 33,264,045	\$ 35,145,245	\$ 0	\$ 114,750	0.33%	
Northeast MS	\$ 31,990,177	\$ 0	\$ 31,990,177	\$ 1,596,619	\$ 30,393,558	\$ 31,990,177	\$ 0	\$ 37,525	0.12%	
Terrace Hills / Collins PK-8	\$ 35,374,762	\$ 0	\$ 35,374,762	\$ 1,897,435	\$ 33,477,327	\$ 35,374,762	\$ 0	\$ 91,750	0.26%	
<b>New Facilities/Additions</b>	<b>\$ 300,319,230</b>	<b>\$ 0</b>	<b>\$ 300,319,230</b>	<b>\$ 15,662,280</b>	<b>\$ 284,656,950</b>	<b>\$ 300,319,230</b>	<b>\$ 0</b>	<b>\$ 1,074,255</b>	<b>0.36%</b>	
<b>Comprehensive Renovations</b>										
Andress High School	\$ 21,531,532	\$ 10,210,590	\$ 31,742,122	\$ 1,959,546	\$ 29,782,576	\$ 31,742,122	\$ 0	\$ 395,184	1.24%	
Austin High School	\$ 29,638,291	\$ 0	\$ 29,638,291	\$ 1,472,633	\$ 28,165,658	\$ 29,638,291	\$ 0	\$ 100,680	0.34%	
Burges High School	\$ 52,457,349	\$ 0	\$ 52,457,349	\$ 2,822,009	\$ 49,635,340	\$ 52,457,349	\$ 0	\$ 472,349	0.90%	
Coronado High School	\$ 68,257,215	\$ 0	\$ 68,257,215	\$ 3,335,339	\$ 64,921,876	\$ 68,257,215	\$ 0	\$ 337,163	0.49%	
Crockett ES Renovations	\$ 11,101,143	\$ 0	\$ 11,101,143	\$ 675,000	\$ 10,426,143	\$ 11,101,143	\$ 0	\$ 0	0.00%	
El Paso High School	\$ 19,478,383	\$ 0	\$ 19,478,383	\$ 1,179,485	\$ 18,298,898	\$ 19,478,383	\$ 0	\$ 229,698	1.18%	
Irvin High School	\$ 25,727,765	\$ 25,594,400	\$ 51,322,165	\$ 2,688,539	\$ 48,633,626	\$ 51,322,165	\$ 0	\$ 315,539	0.61%	
Jefferson / Silva High School	\$ 36,612,588	\$ 0	\$ 36,612,588	\$ 1,784,556	\$ 34,828,032	\$ 36,612,588	\$ 0	\$ 66,494	0.18%	
<b>Comprehensive Renovations</b>	<b>\$ 264,804,266</b>	<b>\$ 35,804,990</b>	<b>\$ 300,609,256</b>	<b>\$ 15,917,107</b>	<b>\$ 284,692,149</b>	<b>\$ 300,609,256</b>	<b>\$ 0</b>	<b>\$ 1,917,106</b>	<b>0.64%</b>	
<b>Program</b>	<b>\$ 45,685,386</b>	<b>\$ 0</b>	<b>\$ 45,685,386</b>	<b>\$ 15,700,000</b>	<b>\$ 29,985,386</b>	<b>\$ 45,685,386</b>	<b>\$ 0</b>	<b>\$ 3,930,055</b>	<b>8.60%</b>	
<b>Technology</b>	<b>\$ 16,605,000</b>	<b>\$ 0</b>	<b>\$ 16,605,000</b>	<b>\$ 7,746,654</b>	<b>\$ 8,858,346</b>	<b>\$ 16,605,000</b>	<b>\$ 0</b>	<b>\$ 7,466,928</b>	<b>44.97%</b>	
<b>Athletic Projects</b>	<b>\$ 32,059,000</b>	<b>\$ 0</b>	<b>\$ 32,059,000</b>	<b>\$ 5,431,091</b>	<b>\$ 26,627,909</b>	<b>\$ 32,059,000</b>	<b>\$ 0</b>	<b>\$ 2,666,301</b>	<b>8.32%</b>	
<b>Transportation</b>	<b>\$ 8,472,295</b>	<b>\$ 0</b>	<b>\$ 8,472,295</b>	<b>\$ 3,856,951</b>	<b>\$ 4,615,344</b>	<b>\$ 8,472,295</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00%</b>	
<b>Safety Project</b>	<b>\$ 750,400</b>	<b>\$ 0</b>	<b>\$ 750,400</b>	<b>\$ 0</b>	<b>\$ 750,400</b>	<b>\$ 750,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00%</b>	
<b>Grand Totals:</b>	<b>\$ 668,695,577</b>	<b>\$ 35,804,990</b>	<b>\$ 704,500,567</b>	<b>\$ 64,314,083</b>	<b>\$ 640,186,484</b>	<b>\$ 704,500,567</b>	<b>\$ 0</b>	<b>\$ 17,054,646</b>	<b>2.42%</b>	

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

Report Date: 11/30/2017

**SCHEDULE SUMMARY**



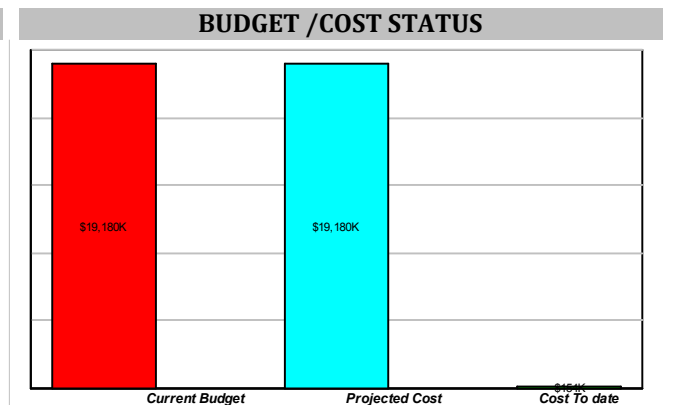
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$ 15,361,981	\$ 0	\$ 15,361,981	\$ 0	\$ 15,361,981	\$ 15,361,981	\$ 0	\$ 0	0.00%
Design	\$ 1,540,423	\$ 0	\$ 1,540,423	\$ 1,136,186	\$ 404,237	\$ 1,540,423	\$ 0	\$ 154,000	10.00%
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	\$ 0	\$ 741,035	\$ 741,035	\$ 0	\$ 0	0.00%
<b>Bradley / Fannin ES Totals:</b>	<b>\$ 19,179,637</b>	<b>\$ 0</b>	<b>\$ 19,179,637</b>	<b>\$ 1,136,186</b>	<b>\$ 18,043,451</b>	<b>\$ 19,179,637</b>	<b>\$ 0</b>	<b>\$ 154,000</b>	<b>0.80%</b>

**COMMENTS**

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

1. New building with classrooms, library, gym, and admin
2. Major renovations in existing Admin/Library area
3. Minor renovations in other existing areas
4. New roofing on existing building
6. Refrigerated air in existing building

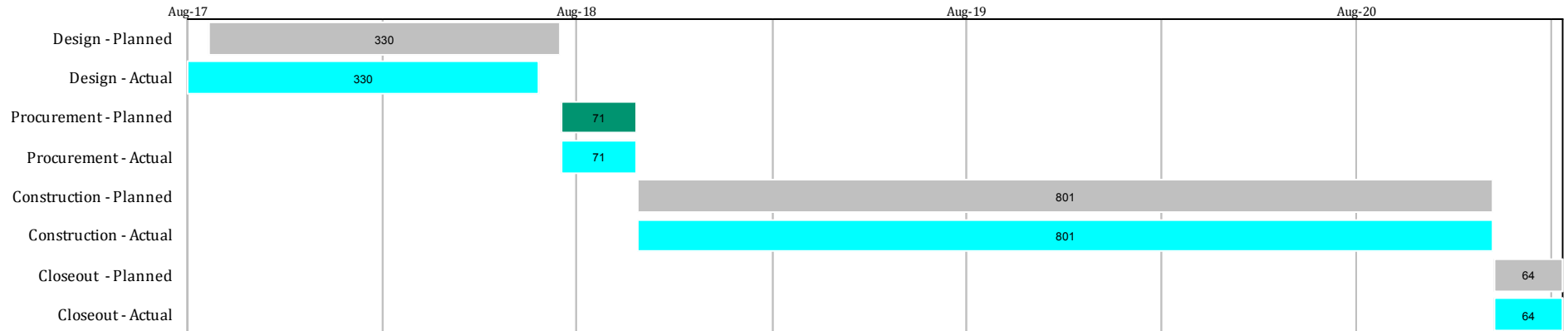
STATUS (ARCHITECT: ERO Architects)  
 >Completing schematic design



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

Report Date: 11/30/2017

**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	\$ 1,536,712	\$ 620,552	\$ 2,157,264	\$ 0	\$ 134,603	6.24%
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	\$ 0	\$ 1,197,685	\$ 1,197,685	\$ 0	\$ 0	0.00%
<b>Dowell / Schuster / Crosby ES Totals:</b>	<b>\$ 28,300,983</b>	<b>\$ 0</b>	<b>\$ 28,300,983</b>	<b>\$ 1,536,712</b>	<b>\$ 26,764,271</b>	<b>\$ 28,300,983</b>	<b>\$ 0</b>	<b>\$ 134,603</b>	<b>0.48%</b>

**COMMENTS**

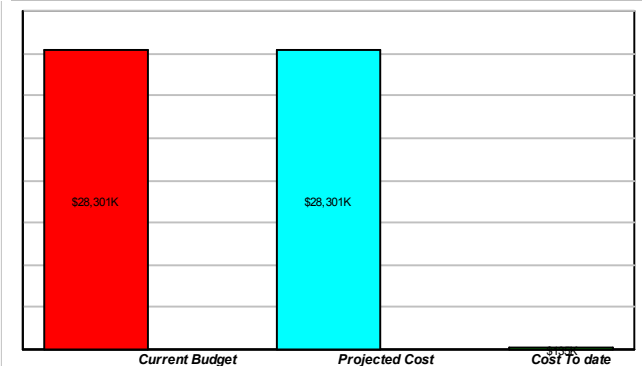
SCOPE: Schuster ES & Crosby ES will consolidate to the Dowell ES site (Capacity 900)  
1. New Elementary School with 21st Century nvironments located on Dowell property

STATUS (ARCHITECT: Vigil & Associates)  
>Completing schematic design

**PROJECT PHOTO**



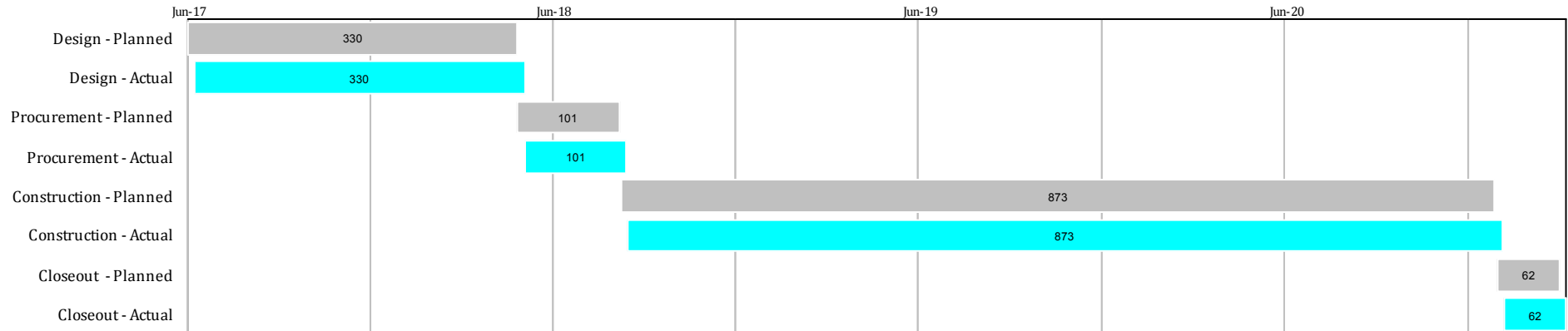
**BUDGET /COST STATUS**



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

Report Date: 11/30/2017

**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	\$ 1,999,278	\$ 994,909	\$ 2,994,187	\$ 0	\$ 108,387	3.62%
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	\$ 0	\$ 1,500,198	\$ 1,500,198	\$ 0	\$ 0	0.00%
<b>Henderson / Clardy PK-8 Totals:</b>	<b>\$ 39,118,352</b>	<b>\$ 0</b>	<b>\$ 39,118,352</b>	<b>\$ 1,999,278</b>	<b>\$ 37,119,074</b>	<b>\$ 39,118,352</b>	<b>\$ 0</b>	<b>\$ 108,387</b>	<b>0.28%</b>

**COMMENTS**

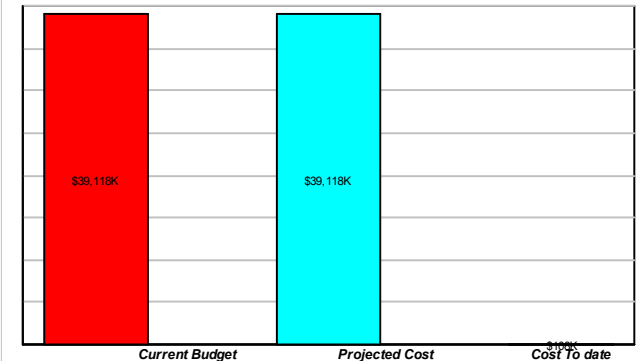
SCOPE: Clardy Elem.consolidating to a PK-8 Campus at the Henderson Site (Capacity 1250)  
 1. New 2-story 21st century classroom and gym addition will be constructed  
 2. Extensive Renovations of existing campus to 21st century standards  
 3. Selective demolition of the existing campus

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

**PROJECT PHOTO**



**BUDGET /COST STATUS**

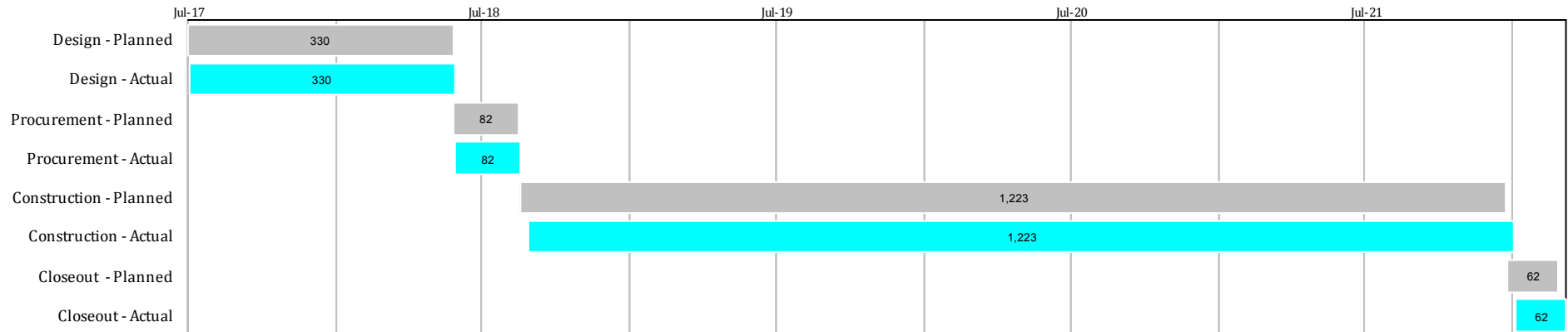




Project Summary  
**Hughey / Ross PK-8**  
 New Facilities/Additions

Report Date: 11/30/2017

**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	\$ 2,322,468	\$ 1,222,046	\$ 3,544,514	\$ 0	\$ 141,743	4.00%
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	\$ 0	\$ 1,791,932	\$ 1,791,932	\$ 0	\$ 0	0.00%
<b>Hughey / Ross PK-8 Totals:</b>	<b>\$ 48,670,313</b>	<b>\$ 0</b>	<b>\$ 48,670,313</b>	<b>\$ 2,322,468</b>	<b>\$ 46,347,845</b>	<b>\$ 48,670,313</b>	<b>\$ 0</b>	<b>\$ 141,743</b>	<b>0.29%</b>

**COMMENTS**

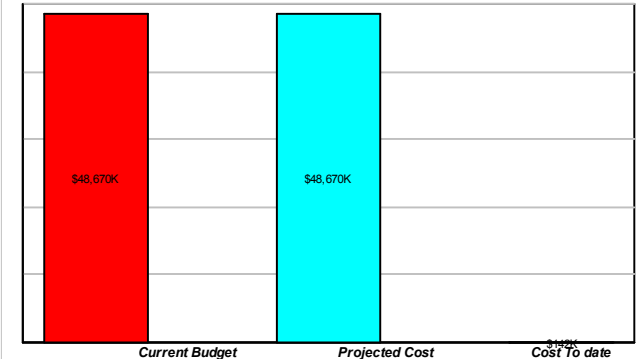
SCOPE: Ross to Consolidate to the Hughey Campus (Capacity 1700)  
 1. The existing Hughey Elementary will be renovated to 21st Century Learning Environments  
 2. A new 2-story building to include admin, 21st century classrooms, and a gym addition  
 3. New sports fields, parking and drop offs

STATUS (ARCHITECT: Wright and Dalbin)  
 >Completing schematic design

**PROJECT PHOTO**



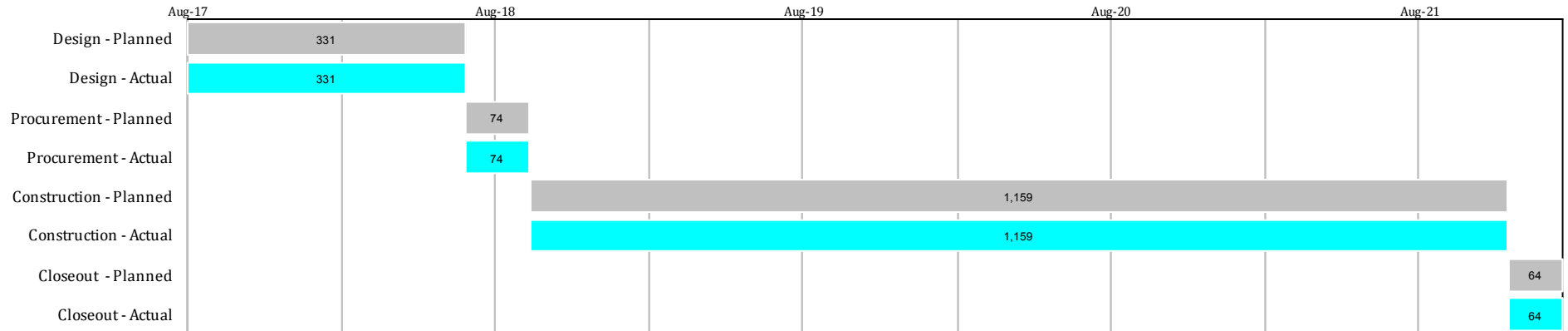
**BUDGET /COST STATUS**



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

Report Date: 11/30/2017

**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	\$ 2,283,710	\$ 923,831	\$ 3,207,541	\$ 0	\$ 291,498	9.09%
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	\$ 0	\$ 1,757,597	\$ 1,757,597	\$ 0	\$ 0	0.00%
<b>Lincoln / Roberts / Bond PK-8 Totals:</b>	<b>\$ 44,179,303</b>	<b>\$ 0</b>	<b>\$ 44,179,303</b>	<b>\$ 2,283,710</b>	<b>\$ 41,895,593</b>	<b>\$ 44,179,303</b>	<b>\$ 0</b>	<b>\$ 291,498</b>	<b>0.66%</b>

**COMMENTS**

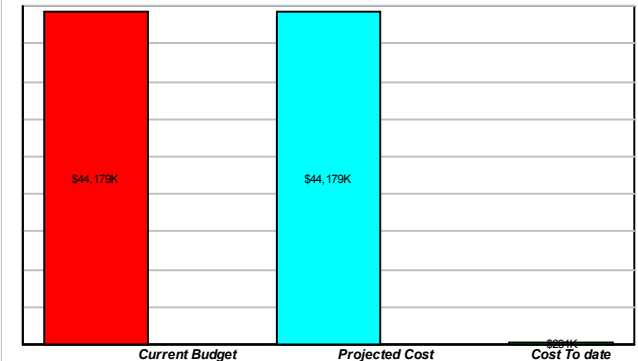
SCOPE: Roberts ES & Bond ES will consolidate to a PK-8 campus at the Lincoln site (Capacity 1500)  
 1. New 2 story Building with admin, 21st century classroom, and a gym addition  
 2. Extensive renovations to existing gym and existing classrooms  
 3. Demolition of portions of the existing campus

STATUS (ARCHITECT: GA Architecture)  
 >Completing schematic design

**PROJECT PHOTO**



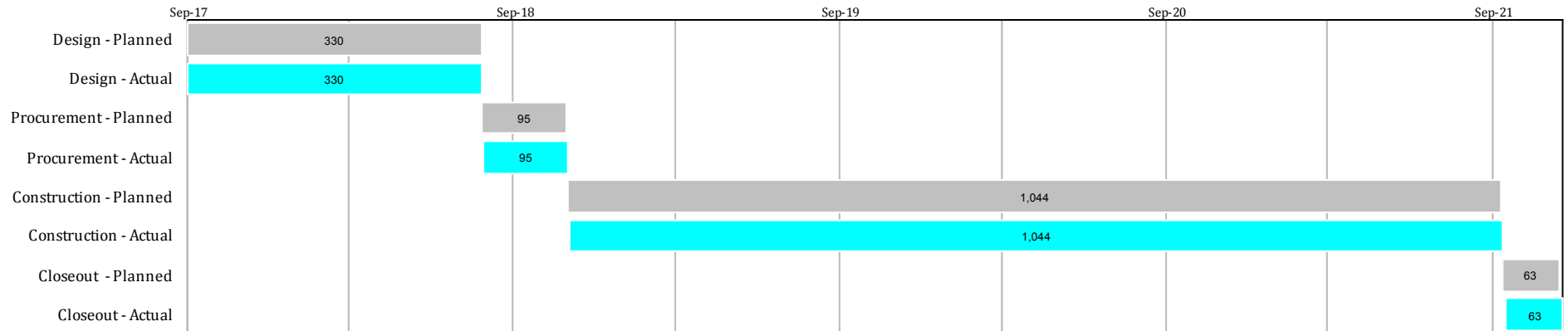
**BUDGET /COST STATUS**



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

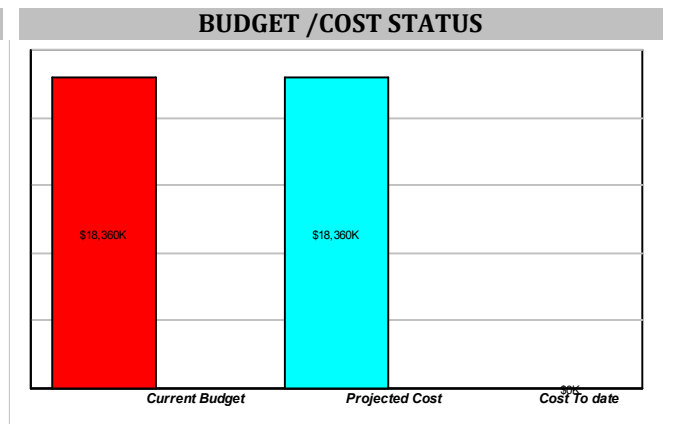
Report Date: 11/30/2017

**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	\$ 1,008,671	\$ 378,939	\$ 1,387,610	\$ 0	\$ 0	0.00%
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	\$ 0	\$ 1,750,997	\$ 1,750,997	\$ 0	\$ 0	0.00%
<b>MacArthur / Bonham PK-8 Totals:</b>	<b>\$ 18,360,458</b>	<b>\$ 0</b>	<b>\$ 18,360,458</b>	<b>\$ 1,008,671</b>	<b>\$ 17,351,787</b>	<b>\$ 18,360,458</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00%</b>

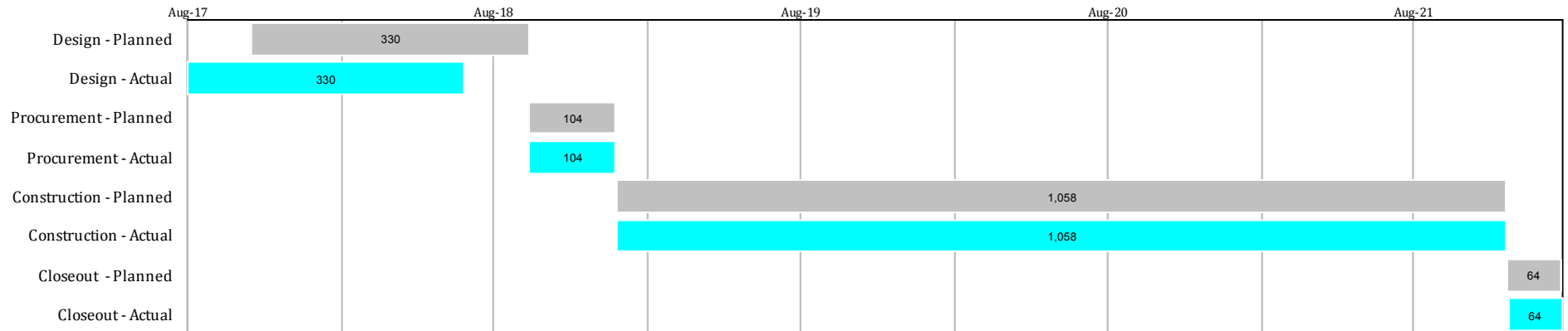
COMMENTS
SCOPE: Bonham ES will consolidate to a PK-8 campus at the MacArthur site (Capacity 1200) 1. New classroom building and major renovations in Fine Arts 2. Minor renovations will occur in remainder of the existing MacArthur campus 3. New classroom building will be added to accommodate expanded student population  STATUS (ARCHITECT: Mijares-Mora) >Completing schematic design



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

Report Date: 11/30/2017

**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	\$ 1,881,200	\$ 798,443	\$ 2,679,643	\$ 0	\$ 114,750	4.28%
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	\$ 0	\$ 1,478,935	\$ 1,478,935	\$ 0	\$ 0	0.00%
<b>Morehead / Johnson PK-8 Totals:</b>	<b>\$ 35,145,245</b>	<b>\$ 0</b>	<b>\$ 35,145,245</b>	<b>\$ 1,881,200</b>	<b>\$ 33,264,045</b>	<b>\$ 35,145,245</b>	<b>\$ 0</b>	<b>\$ 114,750</b>	<b>0.33%</b>

**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

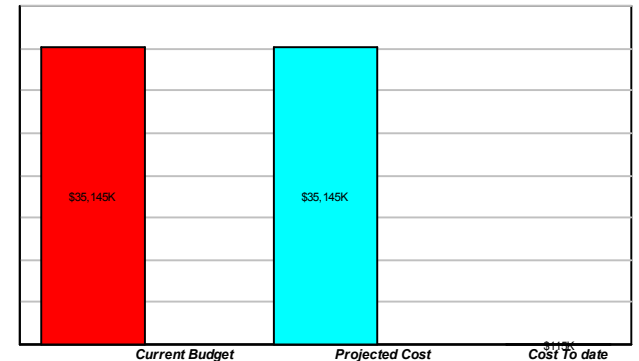
STATUS (ARCHITECT: ASA Architects)

>Completing schematic design

**PROJECT PHOTO**



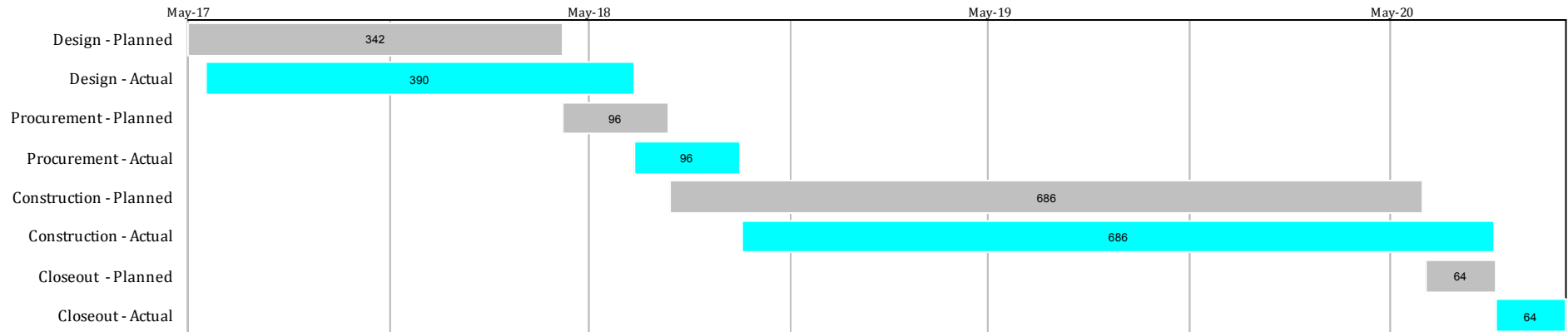
**BUDGET /COST STATUS**



Project Summary  
**Northeast MS**  
**New Facilities/Additions**

Report Date: 11/30/2017

**SCHEDULE SUMMARY**



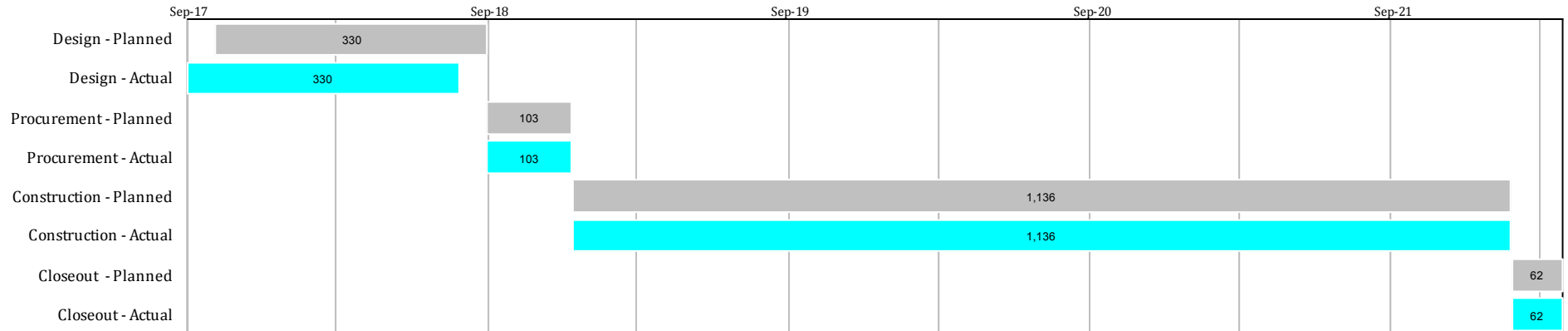
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$ 25,698,007	\$ 0	\$ 25,698,007	\$ 0	\$ 25,698,007	\$ 25,698,007	\$ 0	\$ 0	0.00%
Design	\$ 2,444,522	\$ 0	\$ 2,444,522	\$ 1,596,619	\$ 847,903	\$ 2,444,522	\$ 0	\$ 37,525	1.54%
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	\$ 0	\$ 1,277,848	\$ 1,277,848	\$ 0	\$ 0	0.00%
<b>Northeast MS Totals:</b>	<b>\$ 31,990,177</b>	<b>\$ 0</b>	<b>\$ 31,990,177</b>	<b>\$ 1,596,619</b>	<b>\$ 30,393,558</b>	<b>\$ 31,990,177</b>	<b>\$ 0</b>	<b>\$ 37,525</b>	<b>0.12%</b>

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
<p>SCOPE: Construction of a new middle school campus (Capacity 1000)</p> <p>1. Campus shall include new administrative spaces, athletic space, performing arts</p> <p>2. Completing traffic study, environmental study and master planning</p> <p>STATUS (ARCHITECT: PBK Architects)</p> <p>&gt;Programming has begun.</p>		

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

Report Date: 11/30/2017

**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	\$ 1,897,435	\$ 807,789	\$ 2,705,224	\$ 0	\$ 91,750	3.39%
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	\$ 0	\$ 1,387,060	\$ 1,387,060	\$ 0	\$ 0	0.00%
<b>Terrace Hills / Collins PK-8 Totals:</b>	<b>\$ 35,374,762</b>	<b>\$ 0</b>	<b>\$ 35,374,762</b>	<b>\$ 1,897,435</b>	<b>\$ 33,477,327</b>	<b>\$ 35,374,762</b>	<b>\$ 0</b>	<b>\$ 91,750</b>	<b>0.26%</b>

**COMMENTS**

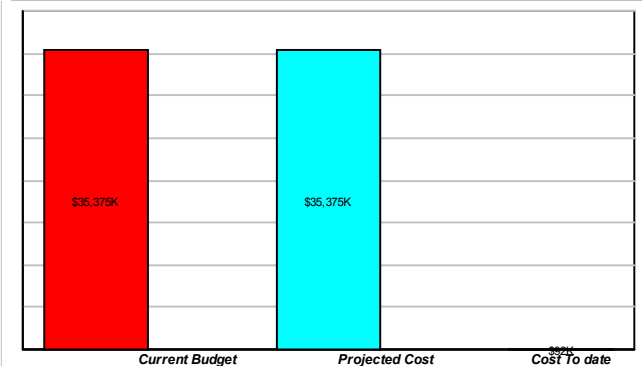
SCOPE: Collins ES will consolidate to the Terrace Hills Site (Capacity 1100)  
 1. New 2-story building with admin and 21st century classrooms  
 2. New fine arts and support spaces  
 3. Renovations to main building, cafeteria, dining, and the library  
 4. New outdoor spaces, drop offs, and parking

STATUS (ARCHITECT: Dekker/Perich/Sabatini)  
 >Completing schematic design

**PROJECT PHOTO**



**BUDGET /COST STATUS**

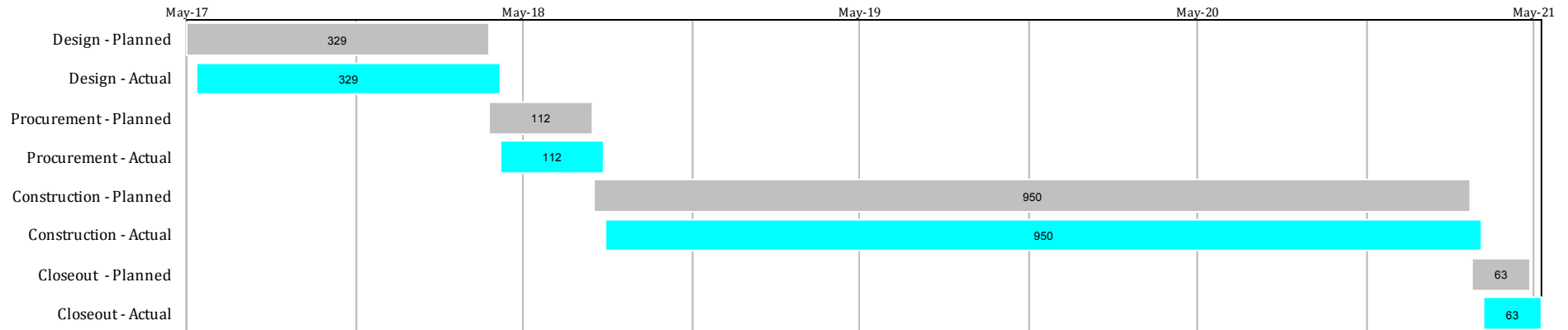




Project Summary  
**Andress High School**  
 Comprehensive Renovations

Report Date: 11/30/2017

**SCHEDULE SUMMARY**

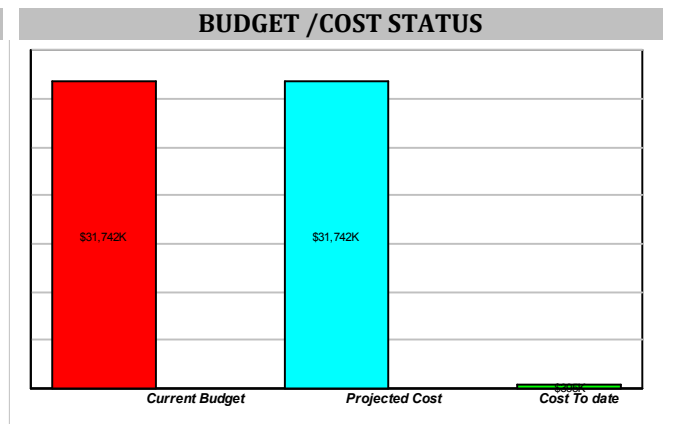


Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$ 16,443,952	\$ 8,264,661	\$ 24,708,613	\$ 0	\$ 24,708,613	\$ 24,708,613	\$ 0	\$ 0	0.00%
Design	\$ 1,564,231	\$ 786,176	\$ 2,350,407	\$ 1,959,546	\$ 390,861	\$ 2,350,407	\$ 0	\$ 395,184	16.81%
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	\$ 0	\$ 2,212,241	\$ 2,212,241	\$ 0	\$ 0	0.00%
<b>Andress High School Totals:</b>	<b>\$ 21,531,532</b>	<b>\$ 10,210,590</b>	<b>\$ 31,742,122</b>	<b>\$ 1,959,546</b>	<b>\$ 29,782,576</b>	<b>\$ 31,742,122</b>	<b>\$ 0</b>	<b>\$ 395,184</b>	<b>1.24%</b>

**COMMENTS**

SCOPE: New Fine Arts Building with a 499 seat auditorium, Field House, and renovations (Capacity 1700)  
 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  
 4. New courtyard and amphitheater

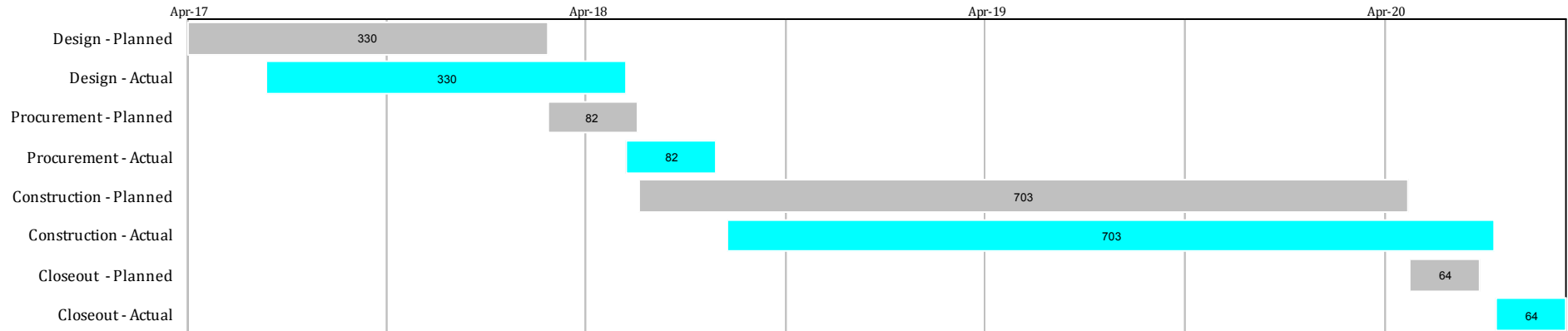
STATUS (ARCHITECT: ERO Architects)  
 >Completing schematic design



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

Report Date: 11/30/2017

**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	\$ 1,472,633	\$ 701,542	\$ 2,174,175	\$ 0	\$ 100,680	4.63%
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	\$ 0	\$ 2,322,527	\$ 2,322,527	\$ 0	\$ 0	0.00%
<b>Austin High School Totals:</b>	<b>\$ 29,638,291</b>	<b>\$ 0</b>	<b>\$ 29,638,291</b>	<b>\$ 1,472,633</b>	<b>\$ 28,165,658</b>	<b>\$ 29,638,291</b>	<b>\$ 0</b>	<b>\$ 100,680</b>	<b>0.34%</b>

**COMMENTS**

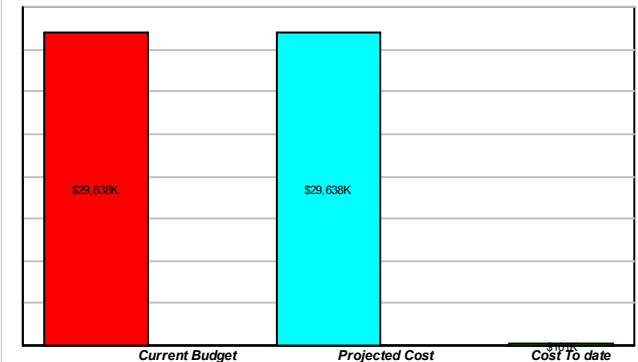
SCOPE: New Performing Arts Building with renovations in other buildings (Capacity 1500)  
 1. New Fine Arts building to include  
 2. Major and minor renovations in Buildings A, B, C, D, and E  
 3. New refrigerated air in most buildings  
 4. New roofing on most buildings  
 5. Upgrades to electrical and plumbing in most buildings  
 6. New fire sprinklers in corridors of buildings

STATUS (ARCHITECT: Wright and Dalbin)  
 >Completing schematic design

**PROJECT PHOTO**



**BUDGET /COST STATUS**

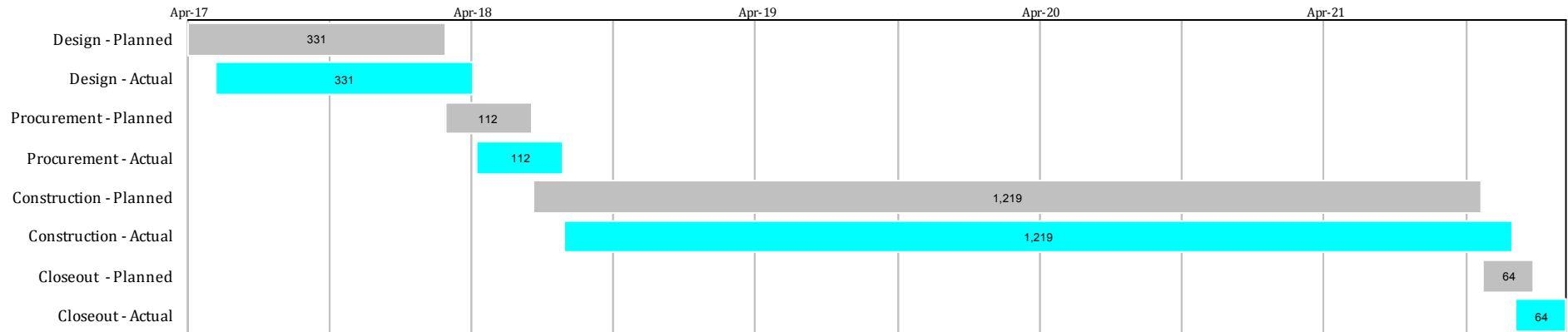




Project Summary  
**Burges High School**  
**Comprehensive Renovations**

Report Date: 11/30/2017

**SCHEDULE SUMMARY**



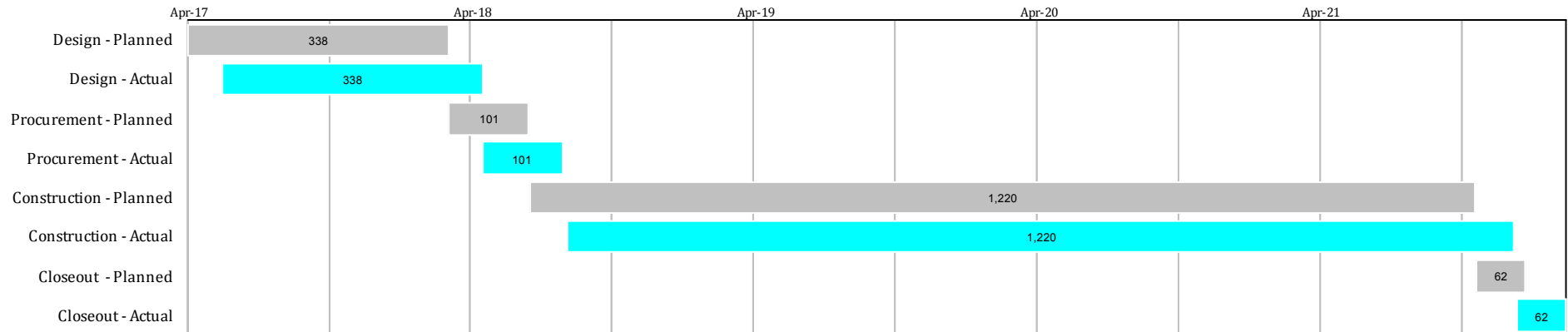
Description	BUDGET		COST COMMITMENTS				EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$ 42,438,471	\$ 0	\$ 42,438,471	\$ 0	\$ 42,438,471	\$ 42,438,471	\$ 0	\$ 0	0.00%
Design	\$ 3,818,401	\$ 0	\$ 3,818,401	\$ 2,821,259	\$ 997,142	\$ 3,818,401	\$ 0	\$ 471,599	12.35%
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	\$ 750	\$ 1,955,880	\$ 1,956,630	\$ 0	\$ 750	0.04%
<b>Burges High School Totals:</b>	<b>\$ 52,457,349</b>	<b>\$ 0</b>	<b>\$ 52,457,349</b>	<b>\$ 2,822,009</b>	<b>\$ 49,635,340</b>	<b>\$ 52,457,349</b>	<b>\$ 0</b>	<b>\$ 472,349</b>	<b>0.90%</b>

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>SCOPE: New Buildings with classrooms, fine arts, admin, courtyards, and parking (Capacity 1500)</p> <ol style="list-style-type: none"> <li>1. New 2 story building (B) with classrooms</li> <li>2. New 1 story building (C) with classrooms</li> <li>3. New Fine arts and Theater with choir, band and orchestra</li> <li>4. New Administration building</li> <li>5. New courtyard and sitework</li> <li>6. Renovations to Buildings A and D and canopies to remove utilities and refresh.</li> </ol> <p>STATUS (ARCHITECT: MNK Architects)            &gt;Completing schematic design</p>		<table border="1"> <thead> <tr> <th>Category</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$52,457K</td> </tr> <tr> <td>Projected Cost</td> <td>\$52,457K</td> </tr> <tr> <td>Cost To date</td> <td>\$472,349</td> </tr> </tbody> </table>	Category	Amount	Current Budget	\$52,457K	Projected Cost	\$52,457K	Cost To date	\$472,349
Category	Amount									
Current Budget	\$52,457K									
Projected Cost	\$52,457K									
Cost To date	\$472,349									

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

Report Date: 11/30/2017

**SCHEDULE SUMMARY**

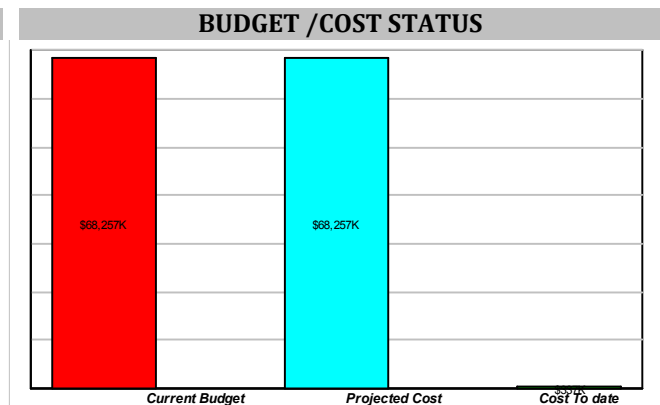


Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$ 55,366,814	\$ 0	\$ 55,366,814	\$ 0	\$ 55,366,814	\$ 55,366,814	\$ 0	\$ 0	0.00%
Design	\$ 4,839,059	\$ 0	\$ 4,839,059	\$ 3,334,589	\$ 1,504,470	\$ 4,839,059	\$ 0	\$ 336,413	6.95%
Equipment	\$ 5,536,681	\$ 0	\$ 5,536,681	\$ 0	\$ 5,536,681	\$ 5,536,681	\$ 0	\$ 0	0.00%
Miscellaneous	\$ 2,514,661	\$ 0	\$ 2,514,661	\$ 750	\$ 2,513,911	\$ 2,514,661	\$ 0	\$ 750	0.03%
<b>Coronado High School Totals:</b>	<b>\$ 68,257,215</b>	<b>\$ 0</b>	<b>\$ 68,257,215</b>	<b>\$ 3,335,339</b>	<b>\$ 64,921,876</b>	<b>\$ 68,257,215</b>	<b>\$ 0</b>	<b>\$ 337,163</b>	<b>0.49%</b>

**COMMENTS**

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

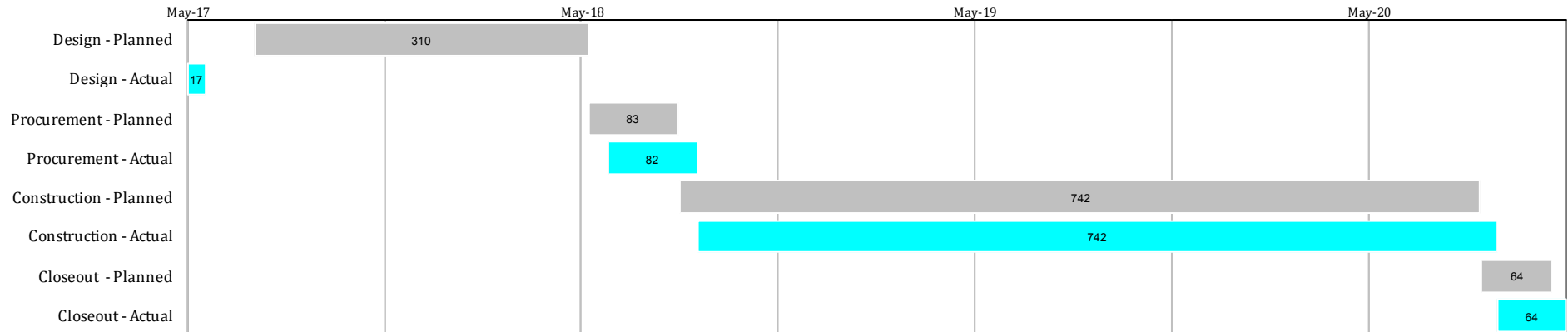
STATUS (ARCHITECT: Parkhill, Smith , and Cooper)  
 >Completing schematic design



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

Report Date: 11/30/2017

**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	\$ 1,179,485	\$ 334,708	\$ 1,514,193	\$ 0	\$ 229,698	15.17%
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	\$ 0	\$ 1,353,739	\$ 1,353,739	\$ 0	\$ 0	0.00%
<b>El Paso High School Totals:</b>	<b>\$ 19,478,383</b>	<b>\$ 0</b>	<b>\$ 19,478,383</b>	<b>\$ 1,179,485</b>	<b>\$ 18,298,898</b>	<b>\$ 19,478,383</b>	<b>\$ 0</b>	<b>\$ 229,698</b>	<b>1.18%</b>

**COMMENTS**

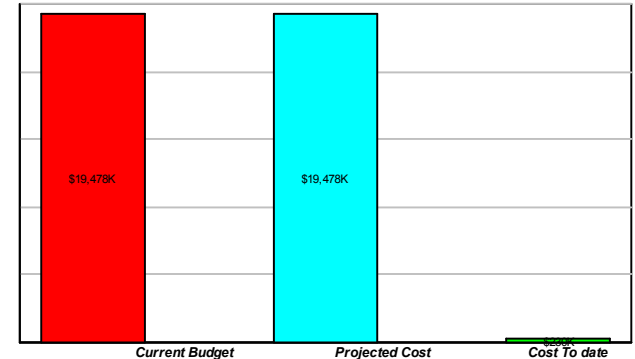
SCOPE: New Fine Arts Building and Renovations (Capacity 1600)  
 1. New fine arts building with parking  
 2. Minor renovations to some of existing classrooms  
 3. Relocate tennis courts to the east of campus  
 4. Site improvements to include roads and landscaping  
 5. Funds set aside for exterior improvements

STATUS (ARCHITECT: MNK Architects)  
 >Completing schematic design

**PROJECT PHOTO**



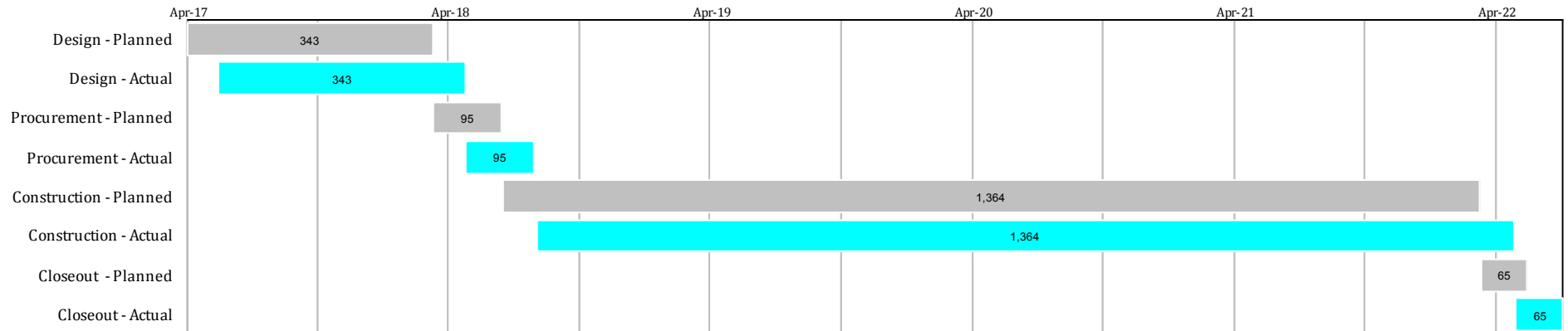
**BUDGET /COST STATUS**



Project Summary  
**Irvin High School**  
**Comprehensive Renovations**

Report Date: 11/30/2017

**SCHEDULE SUMMARY**



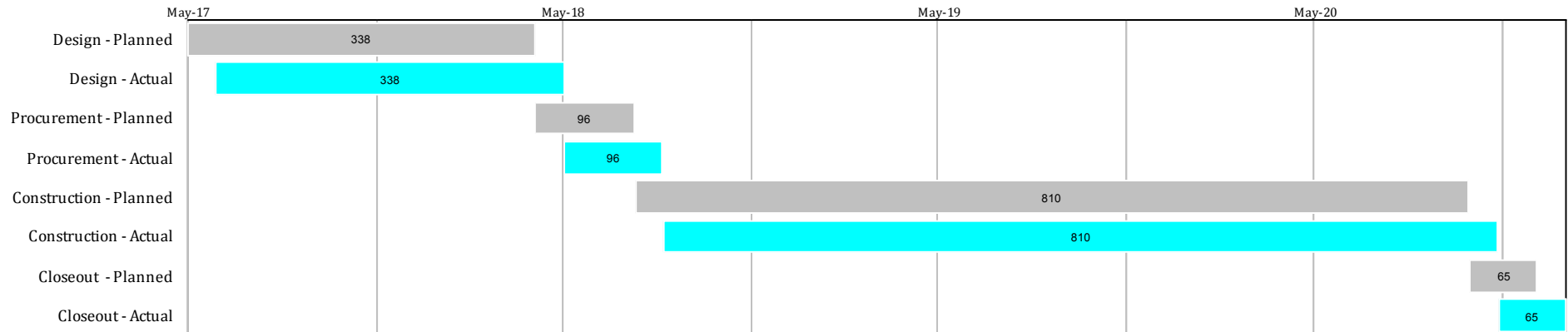
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$ 19,662,112	\$ 20,805,174	\$ 40,467,286	\$ 0	\$ 40,467,286	\$ 40,467,286	\$ 0	\$ 0	0.00%
Design	\$ 1,769,097	\$ 1,871,946	\$ 3,641,043	\$ 2,688,539	\$ 952,504	\$ 3,641,043	\$ 0	\$ 315,539	8.67%
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	\$ 0	\$ 3,167,108	\$ 3,167,108	\$ 0	\$ 0	0.00%
<b>Irvin High School Totals:</b>	<b>\$ 25,727,765</b>	<b>\$ 25,594,400</b>	<b>\$ 51,322,165</b>	<b>\$ 2,688,539</b>	<b>\$ 48,633,626</b>	<b>\$ 51,322,165</b>	<b>\$ 0</b>	<b>\$ 315,539</b>	<b>0.61%</b>

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"> <li>1. New 300 Seat Theater to replace existing removed theater</li> <li>2. New building with classrooms and administration</li> <li>3. Major renovations to building M</li> <li>4. Minor renovations to building D</li> <li>4. Site work and landscaping around campus</li> </ol> <p>STATUS (ARCHITECT: Dekker/Perich/Sabatini)            &gt;Completing schematic design</p>		<table border="1"> <thead> <tr> <th>Category</th> <th>Value (\$K)</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$51.322K</td> </tr> <tr> <td>Projected Cost</td> <td>\$51.322K</td> </tr> <tr> <td>Cost To date</td> <td>\$0.00K</td> </tr> </tbody> </table>	Category	Value (\$K)	Current Budget	\$51.322K	Projected Cost	\$51.322K	Cost To date	\$0.00K
Category	Value (\$K)									
Current Budget	\$51.322K									
Projected Cost	\$51.322K									
Cost To date	\$0.00K									

Project Summary  
**Jefferson / Silva High School**  
 Comprehensive Renovations

Report Date: 11/30/2017

**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	\$ 1,783,800	\$ 1,025,725	\$ 2,809,525	\$ 0	\$ 65,738	2.34%
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	\$ 756	\$ 1,313,720	\$ 1,314,476	\$ 0	\$ 756	0.06%
<b>Jefferson / Silva High School Totals:</b>	<b>\$ 36,612,588</b>	<b>\$ 0</b>	<b>\$ 36,612,588</b>	<b>\$ 1,784,556</b>	<b>\$ 34,828,032</b>	<b>\$ 36,612,588</b>	<b>\$ 0</b>	<b>\$ 66,494</b>	<b>0.18%</b>

**COMMENTS**

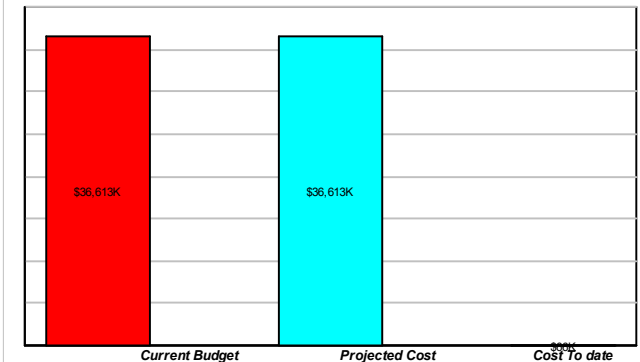
SCOPE: New Classroom building with renovations in other buildings (Capacity 1100)  
 1. New 2 story building with 21st Century Learning Environments  
 2. Major Renovations to Locker rooms  
 3. Minor Renovations to Silva  
 4. New Baseball and Softball fields  
 5. New site work, courtyard, and parking areas

STATUS (ARCHITECT: PBK Architects)  
 >Completing schematic design

**PROJECT PHOTO**



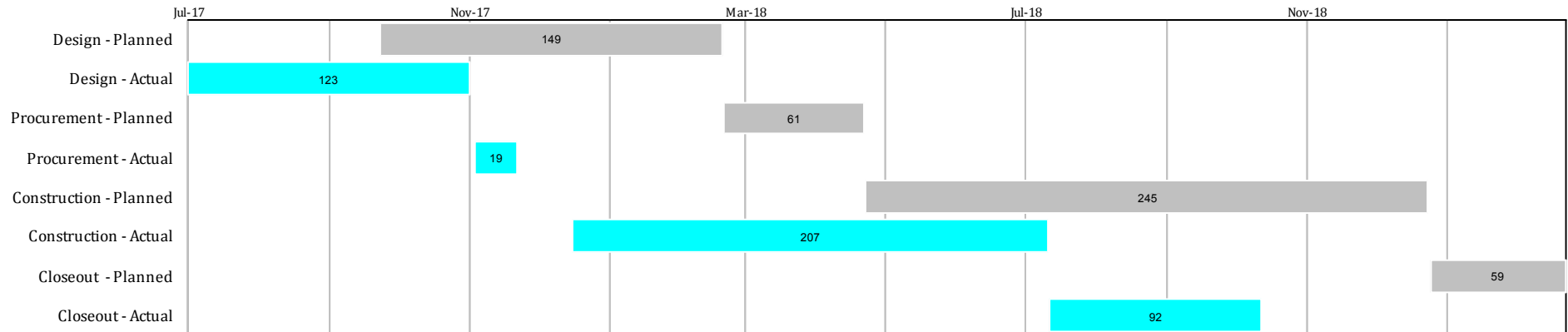
**BUDGET /COST STATUS**



Project Summary  
**Crockett ES Renovations**  
 Comprehensive Renovations

Report Date: 11/30/2017

**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	\$ 0	\$ 9,344,132	\$ 9,344,132	\$ 0	\$ 0	0.00%
Design	\$ 897,203	(\$ 70,405)	\$ 826,798	\$ 675,000	\$ 151,798	\$ 826,798	\$ 0	\$ 0	0.00%
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%
<b>Crockett ES Renovations Totals:</b>	<b>\$ 11,101,143</b>	<b>\$ 0</b>	<b>\$ 11,101,143</b>	<b>\$ 675,000</b>	<b>\$ 10,426,143</b>	<b>\$ 11,101,143</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00%</b>

**COMMENTS**

SCOPE: Renovation of campus (Capacity 800)  
 1. Improvement of interior and exterior of facility and enhancement of outdoor and play areas.  
 2. Renovations of existing classroom area to 21st century standards.

STATUS (ARCHITECT: ASA Architects)  
 >Schematic Design Notice to Proceed issued on 07/24/17  
 >Completing schematic design

**PROJECT PHOTO**



**BUDGET /COST STATUS**

