



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Monthly Report

August 2020

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Report Date: 8/31/2020



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Executive Summary

Report Date: 8/31/2020



2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$36,307,430 Miscellaneous Bond: \$700,000 Interest Earned: \$16,022,383

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 & Jefferson	\$36,307,430		\$36,307,430
Interest Earned	\$6,000,000	\$10,022,383	\$16,022,383
Miscellaneous Fund	\$700,000		
EPISD Bond Program Total	\$642,715,169	\$79,010,221	\$721,725,390

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.

Additionally, \$700K represented as Miscellaneous fund has been added to Hughey/Ross from city contributions/land sale.

****Note: All the figures are reconciled with EPISD Accounting system. Reconciliation with Accountant Report is ongoing.**

Program Status

The Board approved the proposals of all ten architectural firms in May 2017 and all contracts have been executed with the District. The Architects incorporated aspects of 21st Century Design into their design including larger classrooms, teacher spaces, student collaboration areas, upgraded technology, athletic improvements, and new security abilities for staff to control access. All projects have an approved Method of Delivery being either Competitive Sealed Proposal (CSP) or Construction Management at Risk (CMAR).

Portables are in place at Coronado HS, Irvin HS, Terrace Hills MS, and Austin HS. Four CMARs are under contract for Austin HS (GMP approved), Irvin HS (GMP approved), Burges HS, and Northeast (GMP approved). Sixteen 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, Hughey Ross, Dowell, Jefferson, Morehead, Northeast MS and MacArthur) are in construction phase. One project(Crockett) is complete.

Schedule

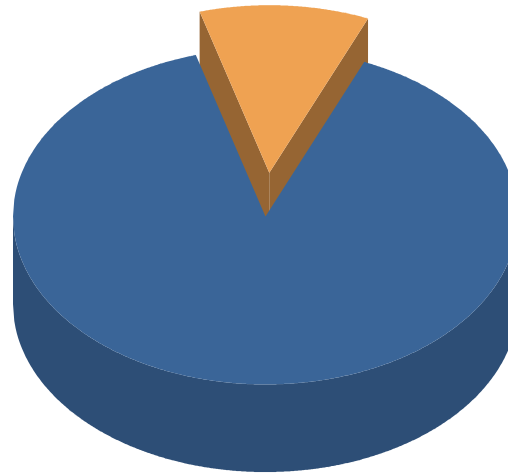
Refer to the schedule included in each slide for the completion dates per project.



2016 Bond Program Program Report By Management

Report Date: 08/31/2020

Value of Projects By Management



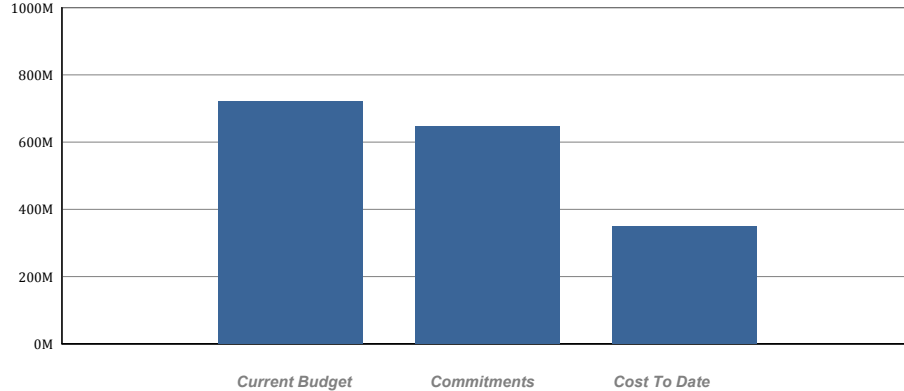
■ Jacobs Managed 89.1%
■ District Managed 10.9%
Total: 100.0%

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	\$43,085,007	\$642,792,746	\$575,525,442	\$67,267,304	\$642,792,746	\$0	\$288,399,814	44.87%
District Managed	\$68,987,838	\$9,944,806	\$78,932,644	\$70,004,527	\$8,928,117	\$78,932,644	\$0	\$60,895,515	77.15%
Grand Totals:	\$668,695,577	\$53,029,813	\$721,725,390	\$645,529,969	\$76,195,421	\$721,725,390	\$0	\$349,295,329	48.40%

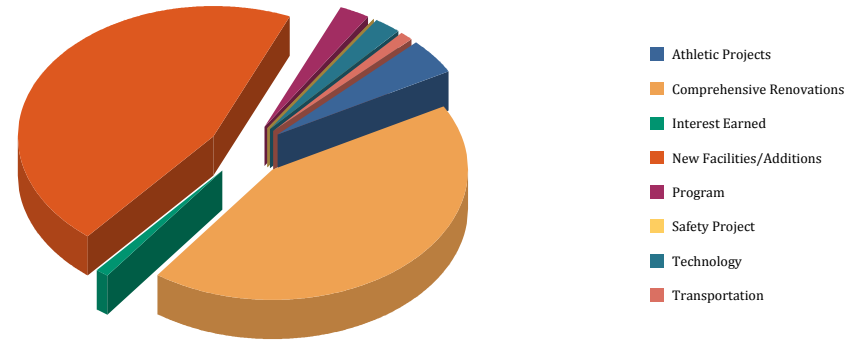
2016 Bond Program Program Report By Schools

Report Date: 08/31/2020

Program Budget/Cost Status



Value of Projects by Type



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
New Facilities/Additions									
Dr. Joseph Torres ES	\$19,179,637	\$1,255,751	\$20,435,388	\$19,701,843	\$733,545	\$20,435,388	\$0	\$18,032,499	88.24%
Coach Archie Duran ES	\$28,300,983	\$0	\$28,300,983	\$25,457,583	\$2,843,400	\$28,300,983	\$0	\$11,956,746	42.25%
Dr. Josefina Villamil Tinajero PK-8	\$39,118,352	\$0	\$39,118,352	\$33,634,160	\$5,484,192	\$39,118,352	\$0	\$17,145,347	43.83%
Coach Wally Hartley PK-8	\$48,670,313	\$4,407,413	\$53,077,726	\$47,137,232	\$5,940,494	\$53,077,726	\$0	\$3,345,549	6.30%
Don Haskins PK-8	\$44,179,303	\$0	\$44,179,303	\$41,203,099	\$2,976,204	\$44,179,303	\$0	\$31,418,429	71.12%
General Douglas MacArthur PK-8	\$18,360,458	\$0	\$18,360,458	\$16,198,012	\$2,162,446	\$18,360,458	\$0	\$7,951,120	43.31%
Charles Q. Murphree PK-8	\$35,145,245	\$1,153,894	\$36,299,139	\$32,116,971	\$4,182,168	\$36,299,139	\$0	\$9,923,412	27.34%
Cpt. Gabriel L. Navarrete MS	\$31,990,177	\$19,000,000	\$50,990,177	\$42,607,877	\$8,382,300	\$50,990,177	\$0	\$3,308,752	6.49%
Bobby Joe Hill PK-8	\$35,374,762	\$0	\$35,374,762	\$31,729,273	\$3,645,489	\$35,374,762	\$0	\$15,922,748	45.01%
New Facilities/Additions	\$300,319,230	\$25,817,058	\$326,136,288	\$289,786,051	\$36,350,237	\$326,136,288	\$0	\$119,004,602	36.49%
Comprehensive Renovations									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$30,288,729	\$2,078,093	\$32,366,822	\$0	\$22,020,001	68.03%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$26,089,295	\$3,548,996	\$29,638,291	\$0	\$17,996,129	60.72%
Burges High School	\$52,457,349	\$5,377,767	\$57,835,116	\$54,374,439	\$3,460,677	\$57,835,116	\$0	\$41,393,209	71.57%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$61,245,302	\$7,011,913	\$68,257,215	\$0	\$29,950,323	43.88%
Crockett ES Renovations	\$11,101,143	\$0	\$11,101,143	\$10,186,297	\$914,846	\$11,101,143	\$0	\$10,111,257	91.08%
El Paso High School	\$19,478,383	\$0	\$19,478,383	\$18,257,923	\$1,220,460	\$19,478,383	\$0	\$12,762,404	65.52%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$44,618,193	\$6,698,083	\$51,316,276	\$0	\$24,271,212	47.30%
Jefferson / Silva High School	\$36,612,588	\$3,206,190	\$39,818,778	\$35,087,932	\$4,730,846	\$39,818,778	\$0	\$8,852,666	22.23%
Comprehensive Renovations	\$264,804,266	\$45,007,758	\$309,812,024	\$280,148,111	\$29,663,913	\$309,812,024	\$0	\$167,357,202	54.02%
Program	\$45,685,386	(\$27,739,809)	\$17,945,577	\$15,777,577	\$2,168,000	\$17,945,577	\$0	\$12,149,267	67.70%
Interest Earned	\$0	\$9,944,806	\$9,944,806	\$1,931,535	\$8,013,271	\$9,944,806	\$0	\$1,631,903	16.41%
Technology	\$16,605,000	(\$205,750)	\$16,399,250	\$16,399,250	\$0	\$16,399,250	\$0	\$13,403,576	81.73%
Athletic Projects	\$32,059,000	\$0	\$32,059,000	\$32,059,000	\$0	\$32,059,000	\$0	\$26,541,862	82.79%
Transportation	\$8,472,295	\$0	\$8,472,295	\$8,472,295	\$0	\$8,472,295	\$0	\$8,472,295	100.00%
Safety Project	\$750,400	\$205,750	\$956,150	\$956,150	\$0	\$956,150	\$0	\$734,623	76.83%
Grand Totals:	\$668,695,577	\$53,029,813	\$721,725,390	\$645,529,969	\$76,195,421	\$721,725,390	\$0	\$349,295,329	48.40%



Program Contingency Report

Report Date: 9/11/2020

Original Program Contingency Budget

\$29,985,386.00

Description	A	B	C
	Jacobs Projections 2018	Approved Allocations by BOT To Date	Jacobs Projections September 2020
School Name	Approved Transfers		
Andress High School	(\$618,811.00)	(\$618,811.00)	
Austin High School	\$0.00		\$0.00
Bobby Joe Hill PK-8 (Terrace Hills)	\$0.00		\$0.00
Burges High School	(\$5,458,894.00)	(\$5,377,767.00)	
Charles Q. Murphree PK-8 (Morehead)	(\$3,141,863.00)	(\$1,153,894.00)	
Coach Archie Duran ES (Dowell/Schuster/Crosby)	(\$1,459,277.00)		(\$547,060.59)
Coach Wally Hartley PK-8 (Hughey Ross)	(\$1,707,413.00)	(\$1,707,413.00)	
<i>Package II \$836, 369.00 - at April 2020 BOT ; Package 1 \$871,044 - BOT TBD</i>			
Coronado High School	\$0.00		\$0.00
Cpt. Gabriel L. Navarrete MS (Northeast)	(\$15,000,000.00)	(\$15,000,000.00)	
Don Haskins PK-8 (Lincoln)	(\$795,604.00)		(\$795,604.00)
Dr. Josefina Villamil Tinajero PK-8 (Henderson/Clardy)	(\$1,572,932.00)		\$0.00
Dr. Joseph Torres ES (Bradley/Fannin)	(\$1,987,259.00)	(\$1,255,750.97)	
El Paso High School	(\$610,142.00)		(\$825,335.44)
General Douglas MacArthur PK-8 (MacArthur/Bonham)	(\$1,720,614.00)		\$0.00
Irvin High School	\$0.00		\$0.00
Jefferson / Silva High School	(\$3,119,583.00)	(\$2,703,750.00)	
Total:	(\$37,192,392.00)	(\$27,817,385.97)	(\$2,168,000.03)
BOT Approved Program Contingency Allocation To Date :		\$27,817,385.97	
Remaining Program Contingency :		\$2,168,000.03	
Forecasting Program Contingency Allocations :			(\$2,168,000.03)
Forecasted Contingency Variance/Deficit :			\$0.00

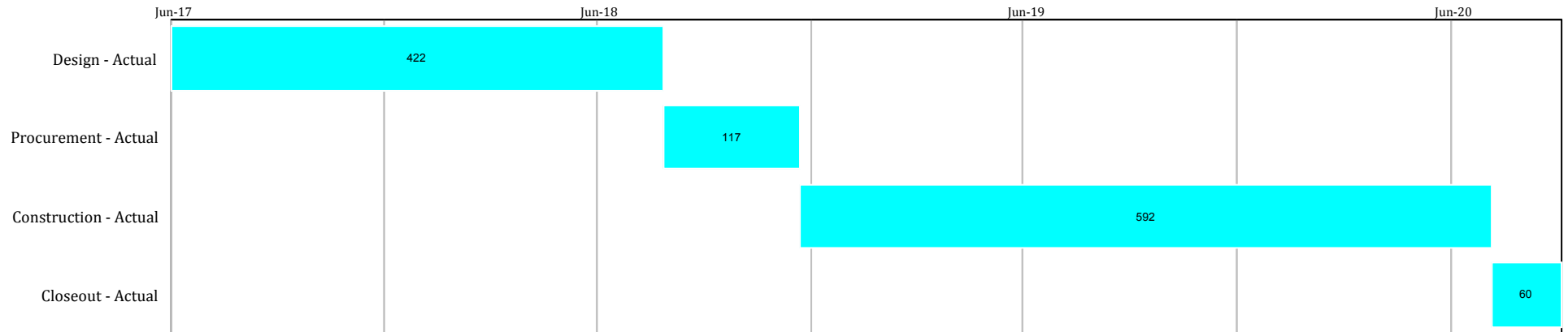


Project Summary
612 - Dr. Joseph Torres ES
Bradley / Fannin ES
New Facilities/Additions

Report Date: 08/31/2020

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

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$16,898,179	\$1,216,121	\$ 18,114,300	\$ 17,911,632	\$ 202,669	\$ 18,114,300	\$ 0	\$ 16,430,622	90.71%
Design	\$1,540,423	\$340,643	\$ 1,881,066	\$ 1,608,178	\$ 272,889	\$ 1,881,066	\$ 0	\$ 1,425,436	75.78%
Miscellaneous	\$741,035	(\$301,013)	\$ 440,022	\$ 182,034	\$ 257,988	\$ 440,022	\$ 0	\$ 176,441	40.10%
Bradley / Fannin ES Totals:	\$19,179,637	\$1,255,751	\$ 20,435,388	\$ 19,701,843	\$ 733,545	\$ 20,435,388	\$ 0	\$ 18,032,499	88.24%

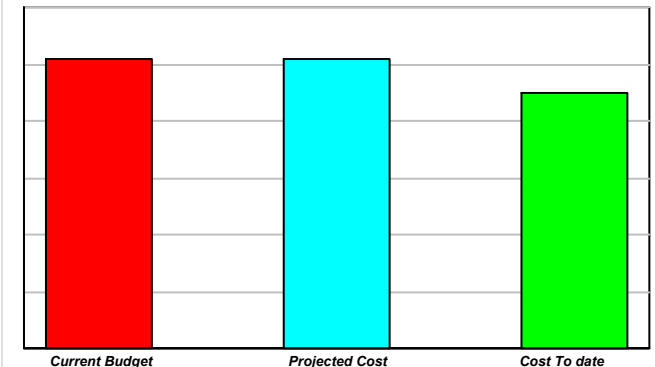
COMMENTS

Scope: Capacity 1000
 o New 50,000 SF Building Addition
 o Renovations to Existing Bradley Campus
 Budget: Construction Contract Sum: \$15,684,000.00
 Schedule:
 o Construction NTP: 11/26/2018; Final Completion: 09/08/2020; Duration: 652 days
 Status:
 In Construction; Construction Percent Complete: 96% (94% last update)
 Update - New Dr. Joseph Torres ES Campus:
 • Building A & B (Classrooms) – Certificate of Occupancy Achieved
 • Project Close-Out Coordination Ongoing
 Program Contingency Used: \$1,255,750

PROJECT PHOTO



BUDGET /COST STATUS



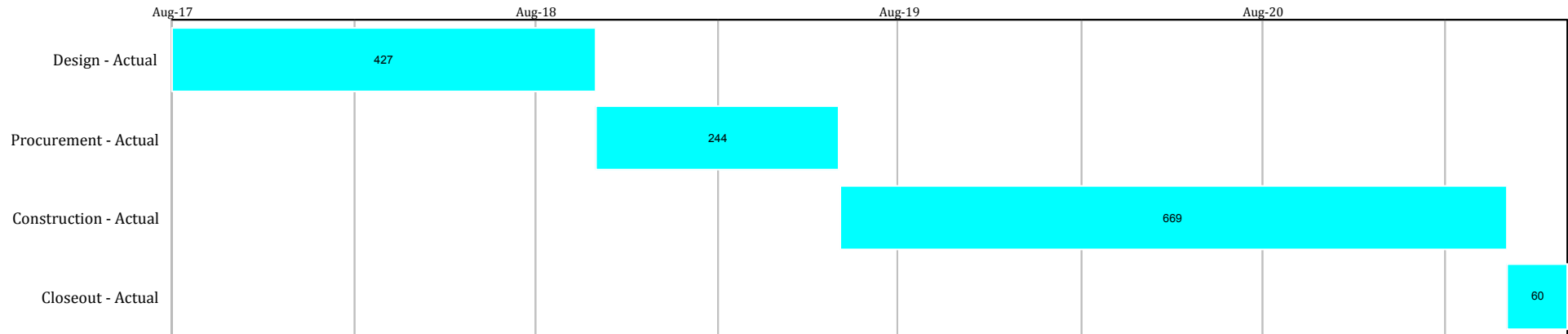


Project Summary
618 - Coach Archie Duran ES
Dowell / Schuster / Crosby ES
New Facilities/Additions

Report Date: 08/31/2020

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

SCHEDULE SUMMARY



	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$24,946,034	\$531,575	\$ 25,477,609	\$ 23,515,709	\$ 1,961,900	\$ 25,477,609	\$ 0	\$ 10,553,289	41.42%
Design	\$2,157,264	\$116,757	\$ 2,274,021	\$ 1,897,965	\$ 376,056	\$ 2,274,021	\$ 0	\$ 1,428,612	62.82%
Miscellaneous	\$1,197,685	(\$648,332)	\$ 549,353	\$ 43,909	\$ 505,444	\$ 549,353	\$ 0	\$ 43,909	7.99%
Dowell / Schuster / Crosby ES Totals:	\$28,300,983	\$0	\$ 28,300,983	\$ 25,457,583	\$ 2,843,400	\$ 28,300,983	\$ 0	\$ 12,025,810	42.49%

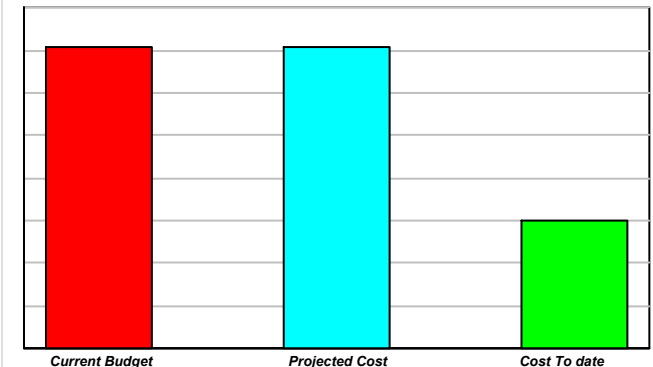
COMMENTS

Scope: Capacity 900
 o New Elementary Campus
 o Demolition of Dowell ES
 Budget: Construction Contract Sum: \$23,248,851.00
 Schedule:
 o Construction NTP: 06/04/19; Final Completion: 06/02/21; Duration: 730 days
 Status:
 In Construction; Construction Percent Complete: 50% (45% last update)
 Update - Areas H-K-I, A-B-C, & D-G:
 • Areas H-K-I (Kitchen/Multi-purpose/Cafeteria) – Interior Wall Metal Framing & Wall Tile Installation Ongoing
 • Areas A-B-C (Classrooms) – Interior Wall Metal Framing Installation Ongoing
 • Areas D-G (Classrooms) – Areas A-B-C (Classrooms) – Interior Wall Metal Framing Installation Ongoing
 Anticipated Program Contingency Use: \$547,061

PROJECT PHOTO



BUDGET /COST STATUS



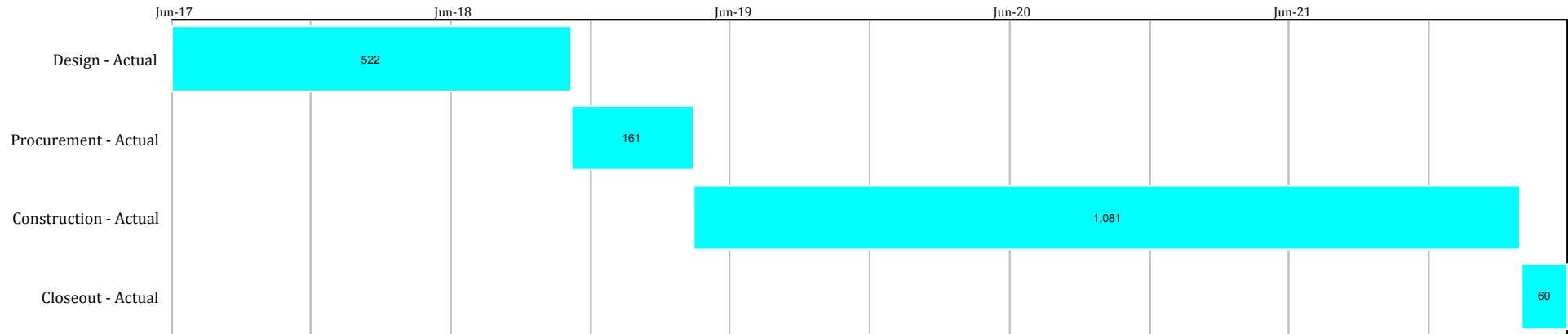


Project Summary
613 - Dr. Josefina Villamil Tinajero PK-8
Henderson / Clardy PK-8
New Facilities/Additions

Report Date: 08/31/2020

Project Manager: Luz Favela
Architect: Mijares Mora Architects, Inc.
Contractor: Dantex General Contractor, Inc.

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$34,623,967	(\$715,071)	\$ 33,908,896	\$ 30,949,193	\$ 2,959,704	\$ 33,908,896	\$ 0	\$ 15,265,863	45.02%
Design	\$2,994,187	(\$100,138)	\$ 2,894,049	\$ 2,599,860	\$ 294,189	\$ 2,894,049	\$ 0	\$ 1,814,691	62.70%
Miscellaneous	\$1,500,198	\$815,209	\$ 2,315,407	\$ 85,108	\$ 2,230,299	\$ 2,315,407	\$ 0	\$ 64,794	2.80%
Henderson / Clardy PK-8 Totals:	\$39,118,352	\$0	\$ 39,118,352	\$ 33,634,160	\$ 5,484,192	\$ 39,118,352	\$ 0	\$ 17,145,347	43.83%

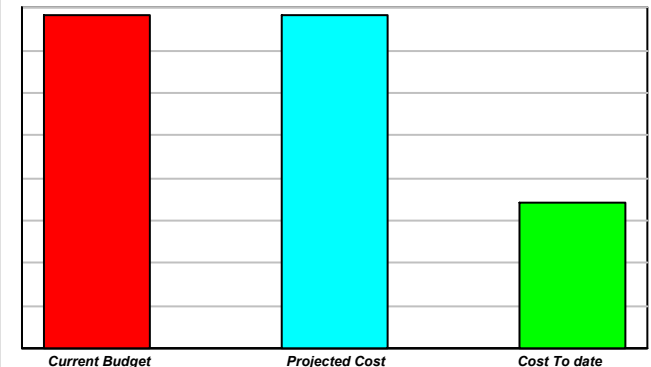
COMMENTS

Scope: Capacity 1250; New Building Addition; Demolition/Renovation to Existing Campus
 Budget: Construction Contract Sum : \$30,813,480.00
 Schedule: o Construction NTP: 04/29/19; Final Completion: 06/25/22; Duration: 1,154 days
 Status: In Construction; Construction Percent Complete: 53% (50% last update)
 Update - Areas C, D, F, & Gym:
 • Area C (Classrooms/Science Labs) – Electrical Panels Installation at 1st Floor In Progress, Cable Tray Installation (IT Equipment) for 1st & 2nd Floor Complete;
 Area D (Library) – Plumbing and Electrical Building Systems Rough-In Installation Ongoing; Area F (Fine Arts) - Tape and Bedding Ongoing, Structural System Framing at Main Area Complete; New Gym – New Locker Installation Complete, GC Addressing Punch List Items in Preparation for Turn Over to EPISD
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



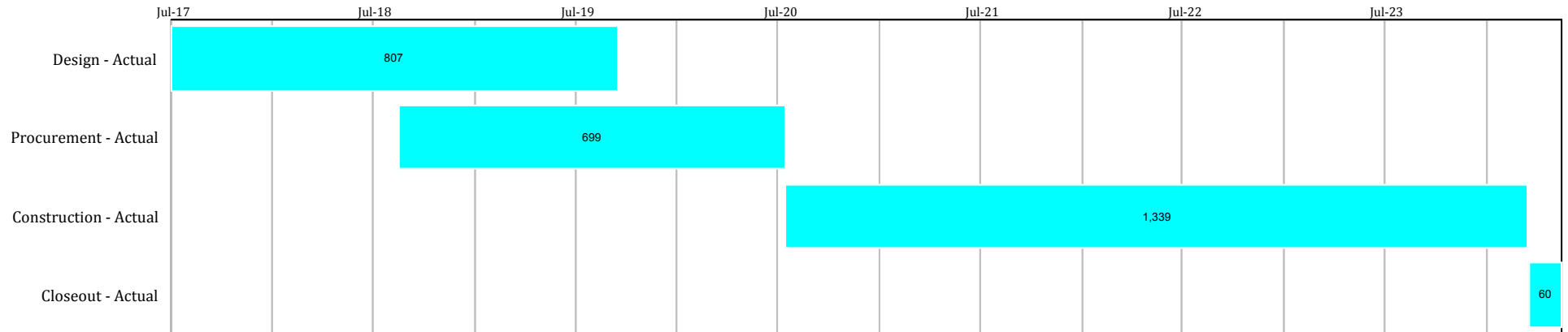


Project Summary
621 - Coach Wally Hartley PK-8
Hughey / Ross PK-8
New Facilities/Additions

Report Date: 08/31/2020

Project Manager: Rogelio Gonzalez
Architect: Wright and Dalbin / Greer-Stafford Architects
Contractor: Dantex General Contractor, Inc.

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$43,333,867	\$4,849,180	\$48,183,047	\$44,313,329	\$3,869,718	\$48,183,047	\$0	\$1,410,596	2.93%
Design	\$3,544,514	\$276,657	\$3,821,171	\$2,798,588	\$1,022,583	\$3,821,171	\$0	\$1,910,078	49.99%
Miscellaneous	\$1,791,932	(\$718,424)	\$1,073,508	\$25,315	\$1,048,193	\$1,073,508	\$0	\$24,875	2.32%
Hughey / Ross PK-8 Totals:	\$48,670,313	\$4,407,413	\$53,077,726	\$47,137,232	\$5,940,494	\$53,077,726	\$0	\$3,345,549	6.30%

COMMENTS

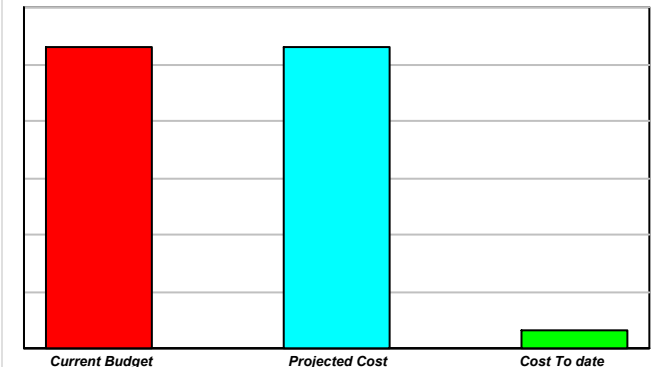
Scope: Capacity 1700 ; Package I: New Building Additions; Renovations to Hughey ES ' New Baseball Fields
Package II: oSoftball Fields at Memorial Park ; P1 Budget: Construction Contract Sum: \$39,158,000; P2 Budget: Construction Contract Sum: \$1,536,369; Schedule: Construction NTP: 07/20/20; Final Completion: 05/20/24; Duration: 1400 days ; P2 Schedule: Construction NTP: 06/22/20; Final Completion: 06/22/21; Duration: 365 days; P1 Status: In Construction; Construction Percent Complete: 5% (2% last update); P2 Status: In Construction; Construction Percent Complete: 19% (7% last update);
• Package I – Phase 1 – Building Pads for New Construction of Fine Arts and Academic Building Ongoing; Utility Coordination – EPE Utility Power Line Relocation Design Work to Begin
• Package II – Press Box – Masonry Work Complete, Electrical and Plumbing Systems Installation Ongoing; Site – Utility Line for Sanitary Sewer to Copia St. Main Line Complete, Underground Water Utility Work Complete

Program Contingency Used: \$1,707,413.00 - (P1 - \$871,044.00) (P2 - \$836,369.00)

PROJECT PHOTO



BUDGET /COST STATUS



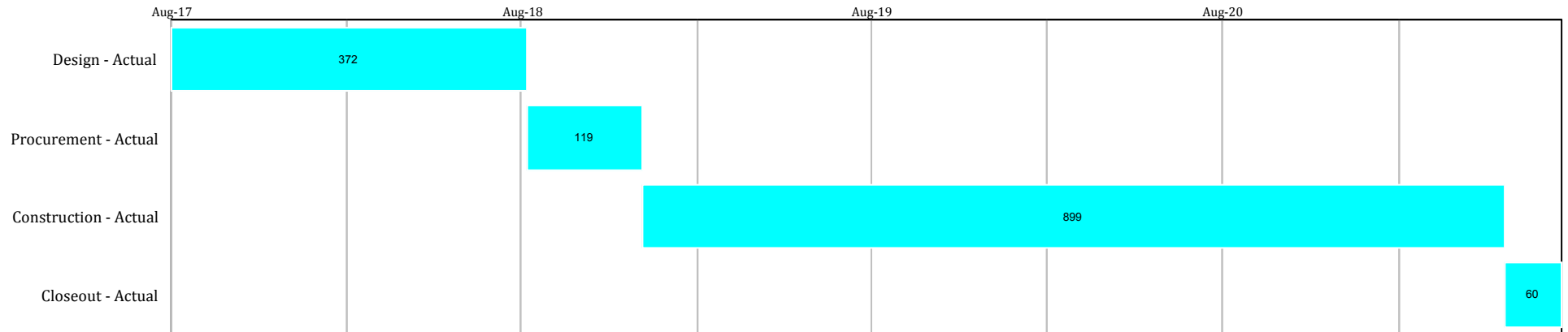


Project Summary
614 - Don Haskins PK-8
Lincoln / Roberts / Bond PK-8
New Facilities/Additions

Report Date: 08/31/2020

Project Manager: Kyle Csorba
Architect: GA Architecture
Contractor: Urban Associates, Inc.

SCHEDULE SUMMARY



	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$39,214,165	\$1,106,233	\$40,320,398	\$38,271,456	\$2,048,942	\$40,320,398	\$0	\$28,962,794	71.83%
Design	\$3,207,541	\$77,512	\$3,285,053	\$2,868,073	\$416,980	\$3,285,053	\$0	\$2,392,065	72.82%
Miscellaneous	\$1,757,597	(\$1,183,745)	\$573,852	\$63,570	\$510,282	\$573,852	\$0	\$63,570	11.08%
Lincoln / Roberts / Bond PK-8 Totals:	\$44,179,303	\$0	\$44,179,303	\$41,203,099	\$2,976,204	\$44,179,303	\$0	\$31,418,429	71.12%

COMMENTS

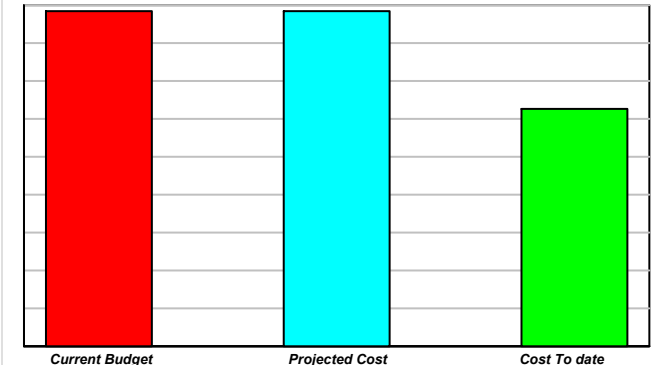
Scope: Capacity 1500
o New Building Additions; Renovation to Existing Campus; Demolition of Gym and Back Wing
Budget: Construction Contract Sum: \$37,135,701.00
Schedule: Construction NTP: 12/11/18; Final Completion: 6/26/21; Duration: 929 days
Status: In Construction; Construction Percent Complete: 74% (72% last update)
Update - Areas A, B, C, E/G, & D/F:
• Areas E/G, D/F (Classrooms) – General Contractor's Internal Punchlist In Preparation for Substantial Completion
• Area A (Admin/Cafeteria) – General Contractor's Internal Punchlist for Admin in Preparation for Substantial Completion, Kitchen Appliance and Flooring Finishes Installation Ongoing
• Area B (Fine Arts/Library) – LVT Flooring and Carpet Installation
• Area C (Gym) – Basketball Graphics and Bleachers Installation Ongoing

Anticipated Program Contingency Use: \$795,604

PROJECT PHOTO



BUDGET /COST STATUS



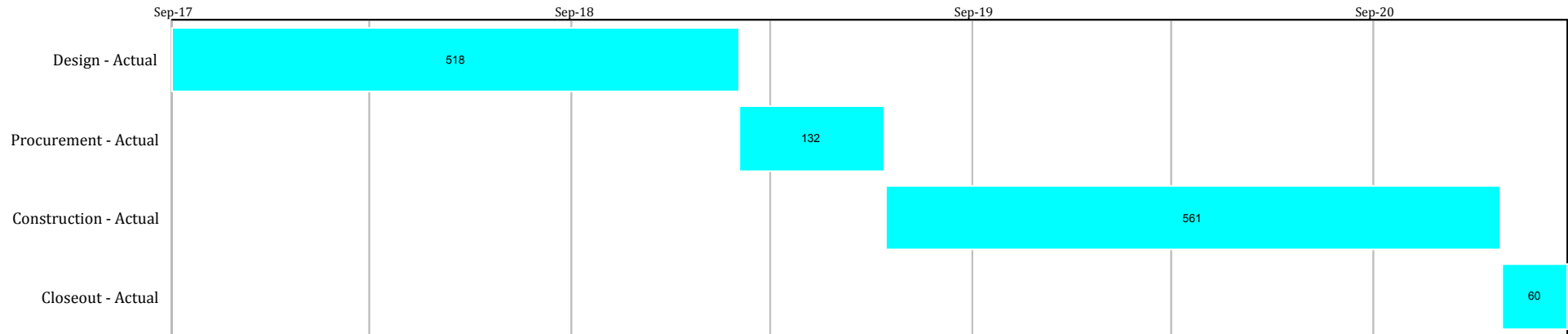


Project Summary
615 - General Douglas MacArthur PK-8
MacArthur / Bonham PK-8
New Facilities/Additions

Report Date: 08/31/2020

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

SCHEDULE SUMMARY



	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$15,221,851	\$391,709	\$ 15,613,560	\$ 14,567,670	\$ 1,045,890	\$ 15,613,560	\$ 0	\$ 6,648,517	42.58%
Design	\$1,387,610	\$392,427	\$ 1,780,037	\$ 1,517,485	\$ 262,552	\$ 1,780,037	\$ 0	\$ 1,189,807	66.84%
Miscellaneous	\$1,750,997	(\$784,136)	\$ 966,861	\$ 112,858	\$ 854,004	\$ 966,861	\$ 0	\$ 112,796	11.67%
MacArthur / Bonham PK-8 Totals:	\$18,360,458	\$0	\$ 18,360,458	\$ 16,198,012	\$ 2,162,446	\$ 18,360,458	\$ 0	\$ 7,951,120	43.31%

COMMENTS

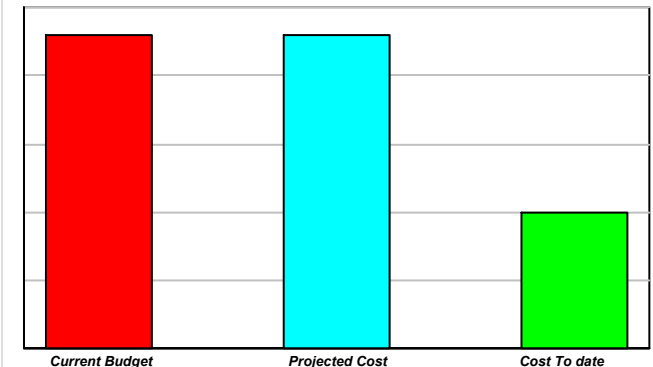
Scope: Capacity 1200; New Fine Arts Building; Major Renovations of Fine Arts Spaces to Create Additional Classrooms; New Fire Protection System at Existing Buildings
Budget: Construction Contract Sum: \$14,251,844.00
Schedule: Construction NTP: 07/01/19; Final Completion: 03/13/21; Duration: 622 days
Status: In Construction; Construction Percent Complete: 60% (55% last update)
Update - Areas B, F, H, & Site:
• Area B (Cafeteria/Kitchen) - Kitchen Substantial Completion Achieved September 8, 2020
• Area F (600 Classrooms) – Roof Recovery System Complete
• Area H (New Fine Arts) – Fire Protection System Installation In Progress
• Site - Landscape Work to Include Bus Drop-Off, Artificial Turf Installation, Potting and Planting New Vegetation, and Site Improvements Near Complete

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



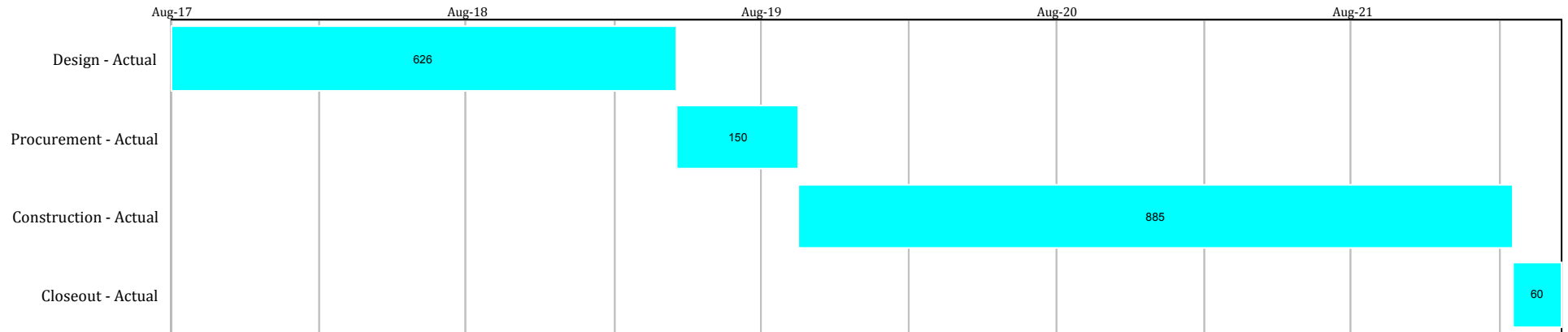


Project Summary
616 - Charles Q. Murphree PK-8
Morehead / Johnson PK-8
New Facilities/Additions

Report Date: 08/31/2020

Project Manager: Luz Favela
Architect: ASA Architects, P.C.
Contractor: Dantex General Contractor, Inc.

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$30,986,667	\$1,651,110	\$ 32,637,777	\$ 29,898,733	\$ 2,739,044	\$ 32,637,777	\$ 0	\$ 8,236,512	25.24%
Design	\$2,679,643	\$178,372	\$ 2,858,015	\$ 2,155,365	\$ 702,650	\$ 2,858,015	\$ 0	\$ 1,631,403	57.08%
Miscellaneous	\$1,478,935	(\$675,588)	\$ 803,347	\$ 62,874	\$ 740,473	\$ 803,347	\$ 0	\$ 55,497	6.91%
Morehead / Johnson PK-8 Totals:	\$35,145,245	\$1,153,894	\$ 36,299,139	\$ 32,116,971	\$ 4,182,168	\$ 36,299,139	\$ 0	\$ 9,923,412	27.34%

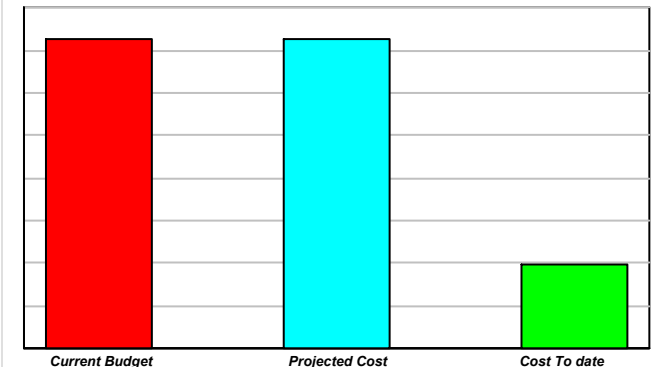
COMMENTS

Scope: Capacity 1200
 o New Fine Arts/Admin/Cafeteria & MS Classroom Building
 o ES Gym Renovation
 Budget: Construction Contract Sum: \$29,469,330.00
 Schedule:
 o Construction NTP: 10/07/19; Final Completion: 05/08/22; Duration: 945 days
 Status:
 In Construction; Construction Percent Complete: 36% (34% last update)
 Update - Area C, New MS Building, Area G, & Site:
 • Area C (Renovated Classrooms) - Demolition of Existing HVAC System in Preparation for HVAC Upgrade to Refrigerated Air Complete
 • New MS Building – Roof Metal Deck Installation Ongoing
 • Area G (New Gymnasium) – Roof Installation Ongoing
 • Site – Grading for New Sidewalk "Plaza" Ongoing
 Program Contingency Used: \$1,153,894

PROJECT PHOTO



BUDGET /COST STATUS



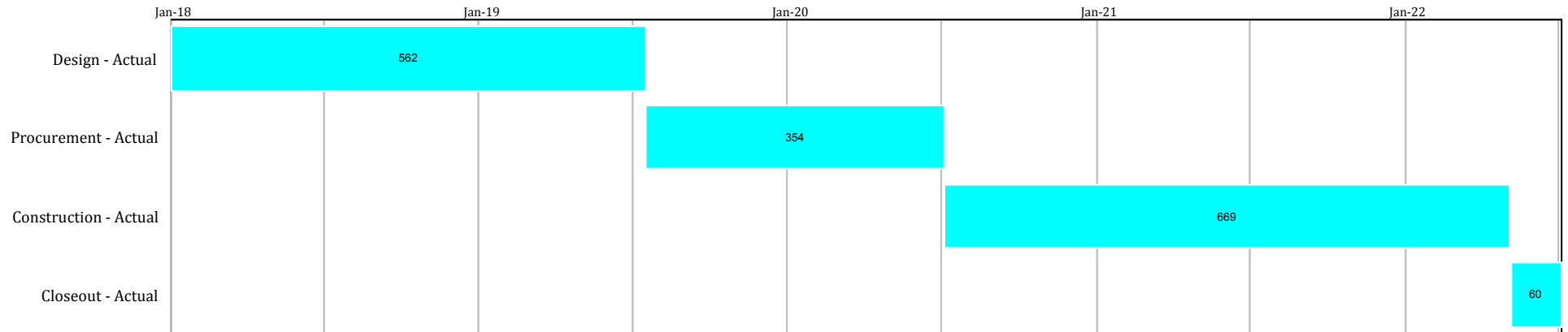


Project Summary
619 - Cpt. Gabriel L. Navarrete MS
Northeast Middle School
New Facilities/Additions

Report Date: 08/31/2020

Project Manager: Jose Carrera
Architect: PBK Architects, Inc
Contractor: Dantex General Contractor, Inc.

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$28,267,807	\$14,039,914	\$ 42,307,721	\$ 39,183,843	\$ 3,123,878	\$ 42,307,721	\$ 0	\$ 871,412	2.06%
Design	\$2,444,522	\$2,396,540	\$ 4,841,062	\$ 2,752,491	\$ 2,088,571	\$ 4,841,062	\$ 0	\$ 1,793,447	37.05%
Miscellaneous	\$1,277,848	\$2,563,546	\$ 3,841,394	\$ 671,543	\$ 3,169,851	\$ 3,841,394	\$ 0	\$ 643,893	16.76%
Northeast Middle School Totals:	\$31,990,177	\$19,000,000	\$ 50,990,177	\$ 42,607,877	\$ 8,382,300	\$ 50,990,177	\$ 0	\$ 3,308,752	6.49%

COMMENTS

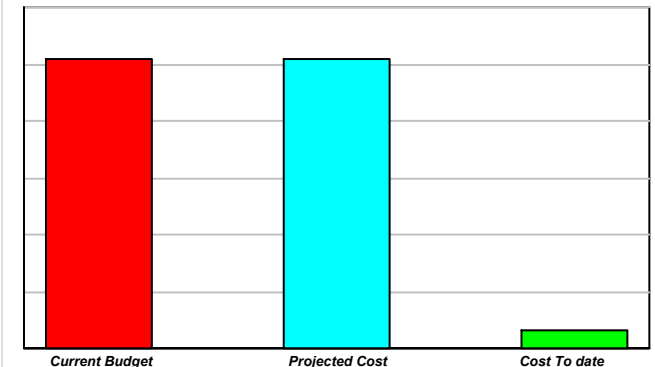
Scope: Capacity 1000
o New Middle School Building
Budget: CMR: \$35,704,621.00
Schedule: o Construction NTP: 07/06/20; Final Completion: 05/06/22; Duration: 730 Calendar Days
Status: Under Construction; Construction Percent Complete: 4% (2% last update)
Update - New Middle School Campus
• New Building - Site Demolition & Preparations Near Complete in Preparation for New Building Construction
• Site - Earthwork for New Building Pad Placement Ongoing
• Site/Campus - Sitework Demolition and Clearing in Preparation for New Campus Ongoing

Program Contingency Used: \$15,000,000

PROJECT PHOTO



BUDGET /COST STATUS



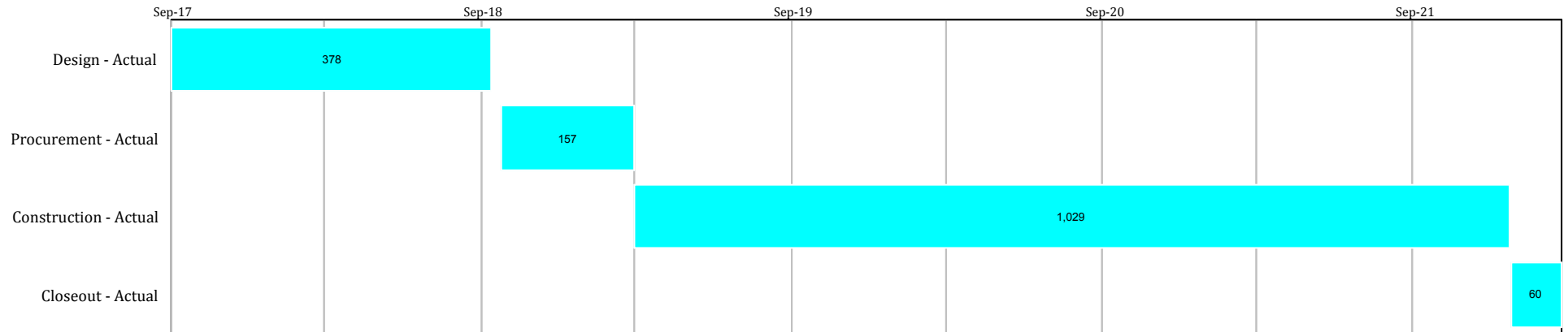


Project Summary
617 - Bobby Joe Hill PK-8
Terrace Hills / Collins PK-8
New Facilities/Additions

Report Date: 08/31/2020

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

SCHEDULE SUMMARY



	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$31,282,478	\$682,690	\$ 31,965,168	\$ 29,185,204	\$ 2,779,964	\$ 31,965,168	\$ 0	\$ 13,983,828	43.75%
Design	\$2,705,224	(\$27,173)	\$ 2,678,051	\$ 2,325,571	\$ 352,480	\$ 2,678,051	\$ 0	\$ 1,725,970	64.45%
Miscellaneous	\$1,387,060	(\$655,517)	\$ 731,543	\$ 218,499	\$ 513,044	\$ 731,543	\$ 0	\$ 212,950	29.11%
Terrace Hills / Collins PK-8 Totals:	\$35,374,762	\$0	\$ 35,374,762	\$ 31,729,273	\$ 3,645,489	\$ 35,374,762	\$ 0	\$ 15,922,748	45.01%

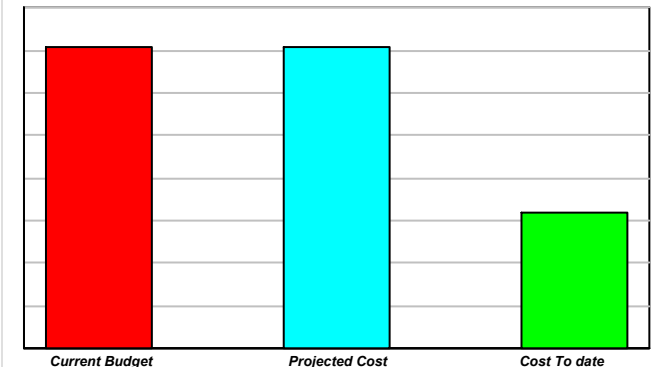
COMMENTS

Scope: Capacity 1000
 o New Building Addition
 o Renovations to Existing Terrace Hills
 Budget: Construction Contract Sum : \$28,776,758.00
 Schedule:
 o Construction NTP: 03/11/19; Final Completion: 03/07/22; Duration: 1,092 days
 Status:
 In Construction; Construction Percent Complete: 51% (47% last update)
 Update - New Fine Arts/Administration/Classroom Building, Library Addition, & Site:
 • Area E, F1, F2, and F3 (New Admin/Classroom Building) – Interior Paint and Finishes Detail Work for Classroom Renovations Ongoing
 • New Library Addition – Exterior Wall Framing and Sheathing Ongoing
 • Site – New Storm Drain Pipe Installation Ongoing
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS





Project Summary
626 - Andress High School

Comprehensive Renovations

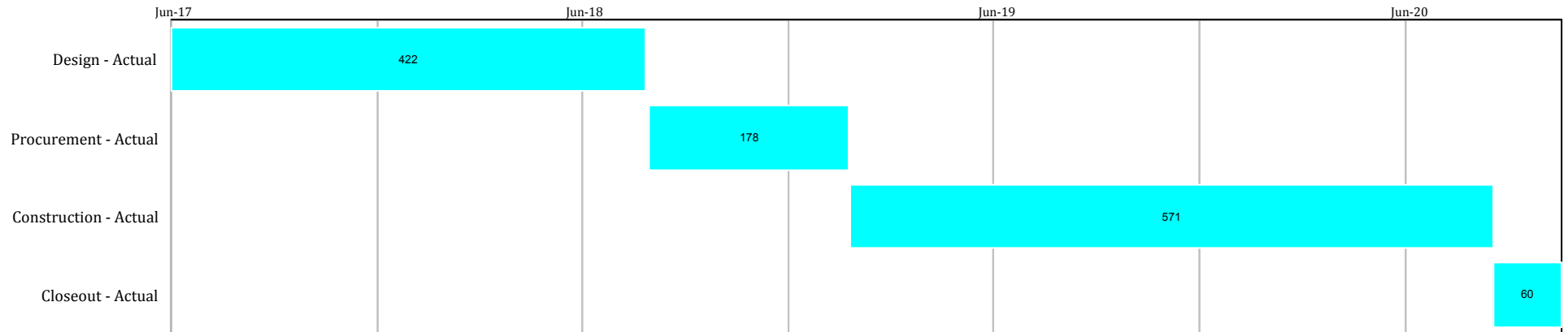
Report Date: 08/31/2020

Project Manager: Mauricio Chavez

Architect: ERO International L.L.P

Contractor: Urban Associates, Inc.

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$18,088,347	\$10,350,054	\$ 28,438,401	\$ 27,201,754	\$ 1,236,648	\$ 28,438,401	\$ 0	\$ 19,502,985	68.58%
Design	\$1,564,231	\$1,390,077	\$ 2,954,308	\$ 2,748,636	\$ 205,672	\$ 2,954,308	\$ 0	\$ 2,225,309	75.32%
Miscellaneous	\$1,878,954	(\$904,841)	\$ 974,113	\$ 338,339	\$ 635,773	\$ 974,113	\$ 0	\$ 291,706	29.95%
Andress High School Totals:	\$21,531,532	\$10,835,290	\$ 32,366,822	\$ 30,288,729	\$ 2,078,093	\$ 32,366,822	\$ 0	\$ 22,020,001	68.03%

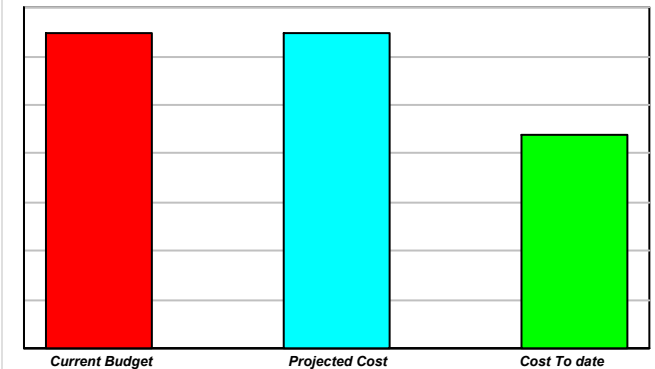
COMMENTS

Scope: Capacity 1700
 o Performing Arts Center & Field House
 o Renovations to Courtyard; Hydronic Loop
 Budget: Construction Contract Sum: \$26,521,107.00
 Schedule:
 o Construction NTP: 1/29/19; Final Completion: 5/19/21; Duration: 853 days
 Status:
 In Construction; Construction Percent Complete: 76% (72% last update)
 Update - New Performing Arts Center & Courtyard:
 • New Performing Arts Center (PAC) – Exterior Rock Veneer Facade Installation Ongoing
 • New Performing Arts Center (PAC) – Lobby Shear Wall Construction Ongoing
 • Courtyard – New Artificial Turf to be Installed at Courtyard
 Program Contingency Used: \$618,811

PROJECT PHOTO



BUDGET /COST STATUS





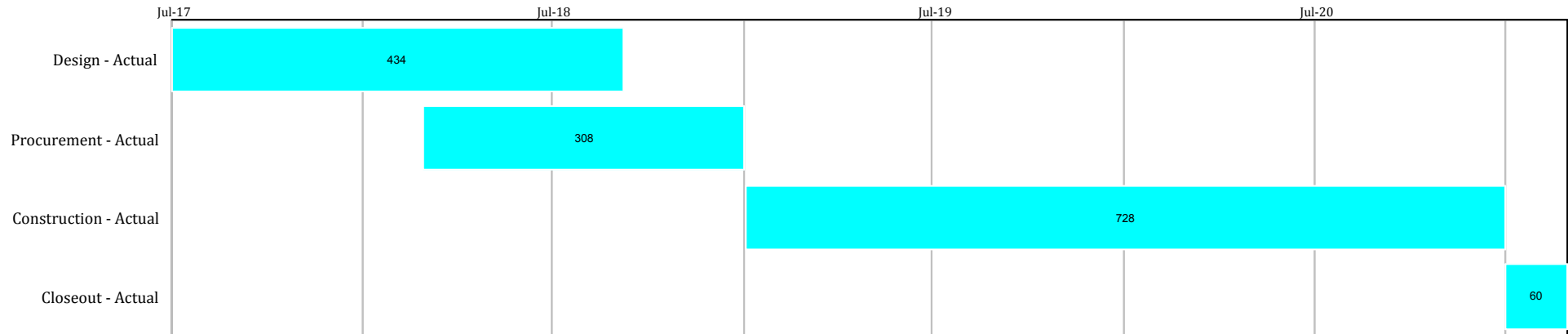
Project Summary
622 - Austin High School

Comprehensive Renovations

Report Date: 08/31/2020

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

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$25,141,589	\$139,894	\$ 25,281,483	\$ 23,527,799	\$ 1,753,684	\$ 25,281,483	\$ 0	\$ 15,847,151	62.68%
Design	\$2,174,175	\$63,096	\$ 2,237,271	\$ 1,918,649	\$ 318,622	\$ 2,237,271	\$ 0	\$ 1,520,731	67.97%
Miscellaneous	\$2,322,527	(\$202,991)	\$ 2,119,536	\$ 642,847	\$ 1,476,690	\$ 2,119,536	\$ 0	\$ 628,247	29.64%
Austin High School Totals:	\$29,638,291	\$0	\$ 29,638,291	\$ 26,089,295	\$ 3,548,996	\$ 29,638,291	\$ 0	\$ 17,996,129	60.72%

COMMENTS

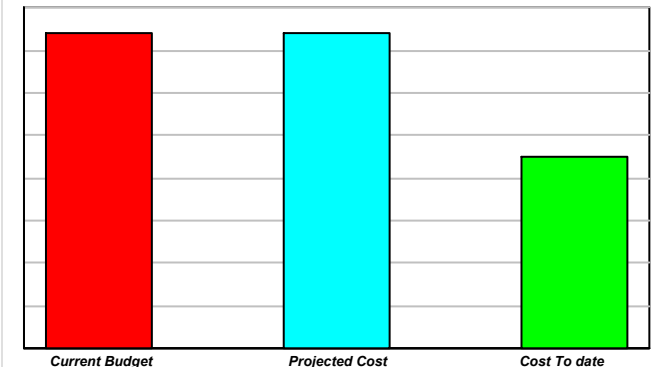
Scope: Capacity 1500
 o New Performing Arts Center
 o Renovations to Historic Building & Courtyard
 Budget: CMR: \$22,816,633.24
 Schedule:
 o Construction NTP: 01/07/19; Final Completion: 03/05/21; Duration: 788 days
 Status: In Construction; Construction Percent Complete: 72% (69% last update)
 Update - PAC & Renovation:
 • Performing Arts Center (PAC) – Exterior Brick Veneer Installation, Concrete Masonry Block (CMU), Site Utility work, Drywall, and Roofing Installation In Progress
 • Area B1 (Classrooms/Admin), B2/C2, Cafeteria Dining Area Renovations Complete
 • Courtyard Renovation and Pedestrian Corridor Work Ongoing

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS





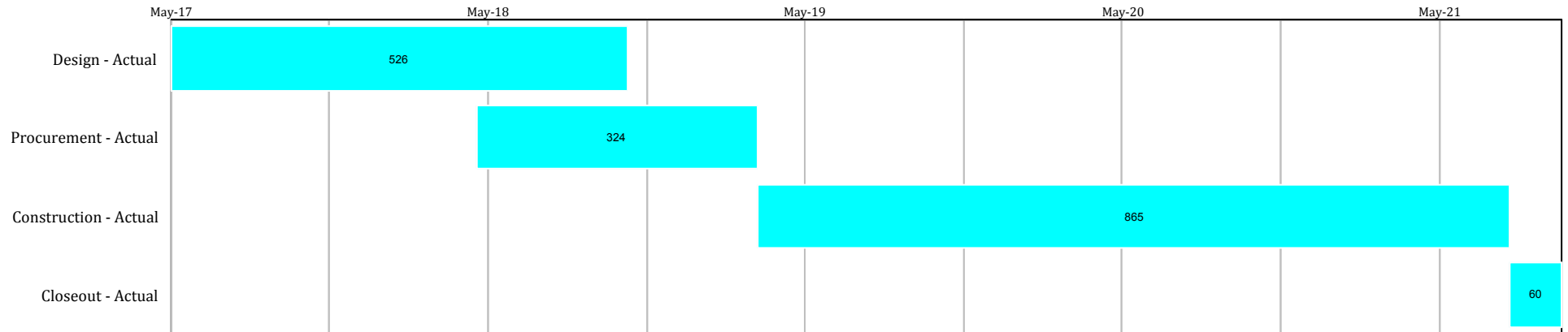
Project Summary
623 - Burges High School

Comprehensive Renovations

Report Date: 08/31/2020

Project Manager: Kyle Csorba
Architect: MNK Architects, INC.
Contractor: Banes General Contractors, Inc.

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$46,682,318	\$6,198,487	\$ 52,880,805	\$ 49,932,450	\$ 2,948,355	\$ 52,880,805	\$ 0	\$ 37,657,762	71.21%
Design	\$3,818,401	\$464,797	\$ 4,283,198	\$ 4,110,800	\$ 172,398	\$ 4,283,198	\$ 0	\$ 3,433,328	80.16%
Miscellaneous	\$1,956,630	(\$1,285,517)	\$ 671,113	\$ 331,189	\$ 339,924	\$ 671,113	\$ 0	\$ 302,119	45.02%
Burges High School Totals:	\$52,457,349	\$5,377,767	\$ 57,835,116	\$ 54,374,439	\$ 3,460,677	\$ 57,835,116	\$ 0	\$ 41,393,209	71.57%

COMMENTS

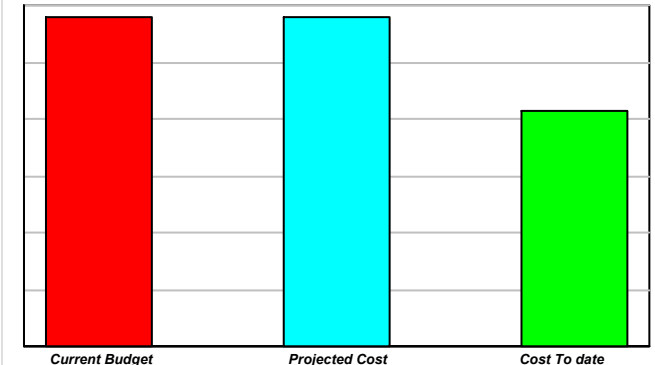
Scope: Capacity 1500 : o New 2 Story Building Addition; o Renovation to Existing Campus; o New Softball Field
Budget: GMP: \$48,701,648.00
Schedule: o Construction NTP: 04/08/2019; Final Completion: 10/19/21; Duration: 926 days
Status: In Construction; Construction Percent Complete: 79% (75% last update)
Update - Buildings A, D, H, & F
• Building A (Classroom Renovation) – Roofing, Drywall, and Bathroom Wall Tile Ongoing
• Building D (Classroom Renovation) – Polished Concrete Work, Building Systems Installation Ongoing
• Building H (Admin) – Roofing, EIFs, and Interior Finishes Installation Ongoing
• Building F (Fine Arts) - General Contractor Internal Punchlist in Preparation for Substantial Completion

Program Contingency Used: \$5,377,767

PROJECT PHOTO



BUDGET /COST STATUS





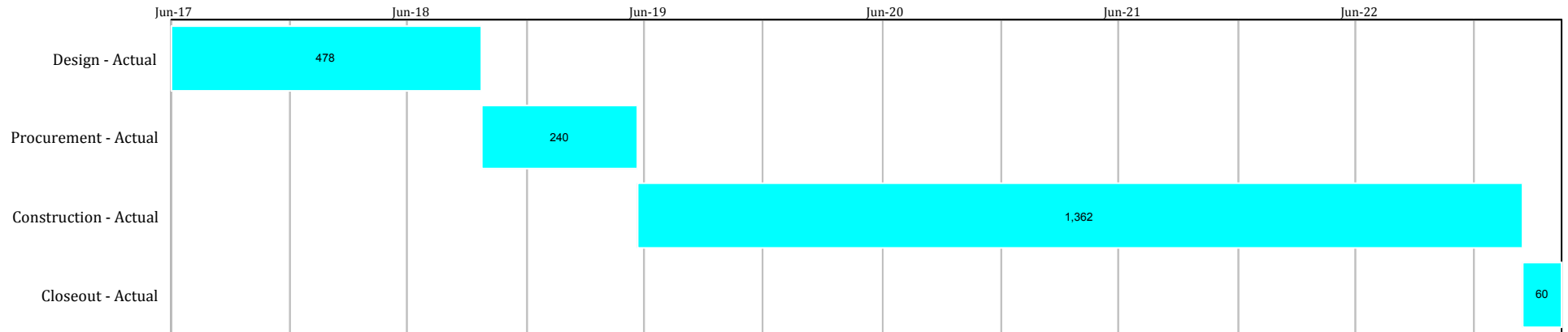
Project Summary
627 - Coronado High School

Comprehensive Renovations

Report Date: 08/31/2020

Project Manager: Mauricio Chavez
Architect: Parkhill, Smith & Cooper, Inc.
Contractor: HB Construction

SCHEDULE SUMMARY



	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$60,903,495	\$833,325	\$ 61,736,820	\$ 56,353,245	\$ 5,383,574	\$ 61,736,820	\$ 0	\$ 26,221,746	42.47%
Design	\$4,839,059	\$375,713	\$ 5,214,772	\$ 4,246,344	\$ 968,429	\$ 5,214,772	\$ 0	\$ 3,092,790	59.31%
Miscellaneous	\$2,514,661	(\$1,209,038)	\$ 1,305,623	\$ 645,713	\$ 659,910	\$ 1,305,623	\$ 0	\$ 635,787	48.70%
Coronado High School Totals:	\$68,257,215	\$0	\$ 68,257,215	\$ 61,245,302	\$ 7,011,913	\$ 68,257,215	\$ 0	\$ 29,950,323	43.88%

COMMENTS

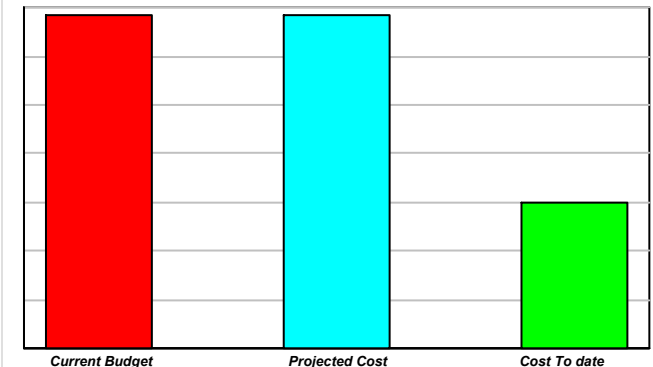
Scope: Capacity 2800
Package II: Demolition of Existing Buildings; New Classroom/Admin Buildings; Field House, Bus loop, Courtyard; Renovations to Main Gym
Budget: Construction Contract Sum: \$53,892,321
Schedule: Construction NTP: 05/28/19; Construction Final Completion: 04/19/23; Duration: 1,423 days
Status: In Construction; Construction Percent Complete: 48% (45% last update)
Update - Building A, Area J, & Gym:
• Building A (Academic) - Interior Drywall Installation Ongoing
• Area J (Field House) - Retention Walls for El Paso Electric Utility Work Ongoing
• Area G (Main Gym) - Substantial Completion Walkthrough Complete, EPISD to Install Floor Graphics and Treatments

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



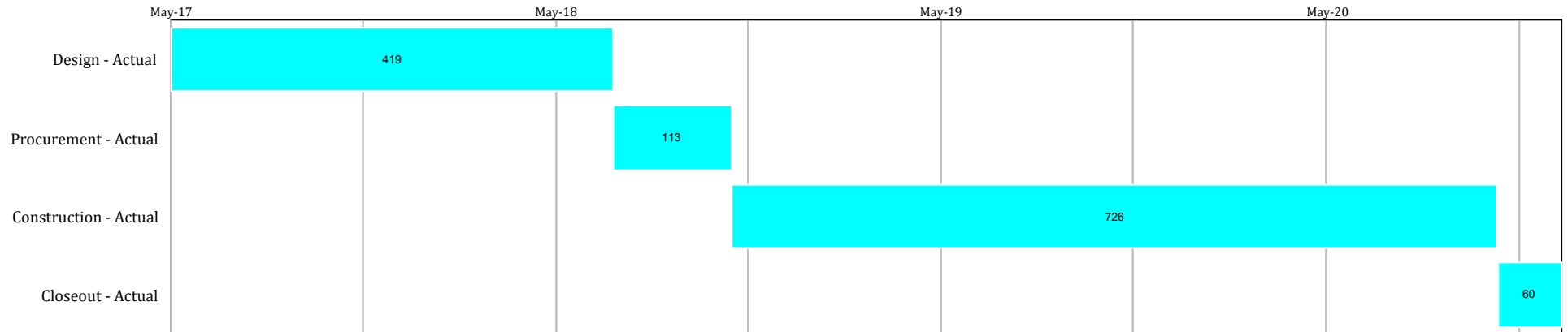


Project Summary
625 - El Paso High School
Comprehensive Renovations

Report Date: 08/31/2020

Project Manager: Kyle Csorba
Architect: MNK Architects, INC.
Contractor: F.T. James Construction, Inc.

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$16,610,451	\$1,195,408	\$ 17,805,859	\$ 16,708,368	\$ 1,097,491	\$ 17,805,859	\$ 0	\$ 11,414,514	64.11%
Design	\$1,514,193	\$10,287	\$ 1,524,480	\$ 1,462,975	\$ 61,505	\$ 1,524,480	\$ 0	\$ 1,277,434	83.79%
Miscellaneous	\$1,353,739	(\$1,205,695)	\$ 148,044	\$ 86,580	\$ 61,463	\$ 148,044	\$ 0	\$ 70,455	47.59%
El Paso High School Totals:	\$19,478,383	\$0	\$ 19,478,383	\$ 18,257,923	\$ 1,220,460	\$ 19,478,383	\$ 0	\$ 12,762,404	65.52%

COMMENTS

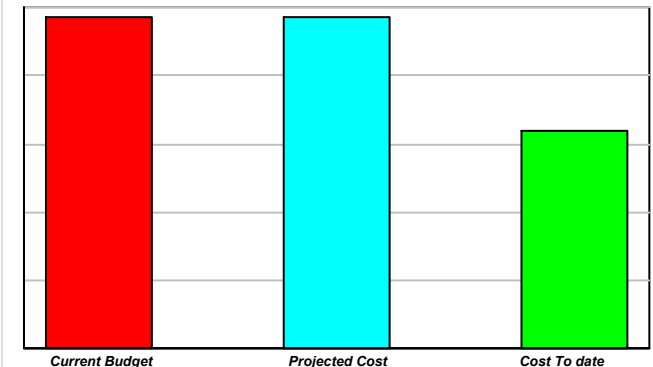
Scope: Capacity 1600
 o New Fine Arts Building
 o Minor Renovations to Main Building
 o New Tennis Courts
 Budget: Construction Contract Sum: \$16,181,300.00
 Schedule: o Construction NTP: 11/14/18; Final Completion: 05/08/21; Duration: 906 days
 Status: In Construction; Construction Percent Complete: 73% (70% last update)
 Update - Buildings A & B:
 • Building A (Renovation) – 3rd Floor Boys & Girls Restroom and Classrooms Renovation General Contractor Internal Punchlist and Elevator Shaft Pit Construction Ongoing
 • Building B (New Fine Arts) –Interior Wall Framing, Roofing, Brick Veneer, Window Installation and Site Work Ongoing

Anticipated Program Contingency Use: \$825,335

PROJECT PHOTO



BUDGET /COST STATUS



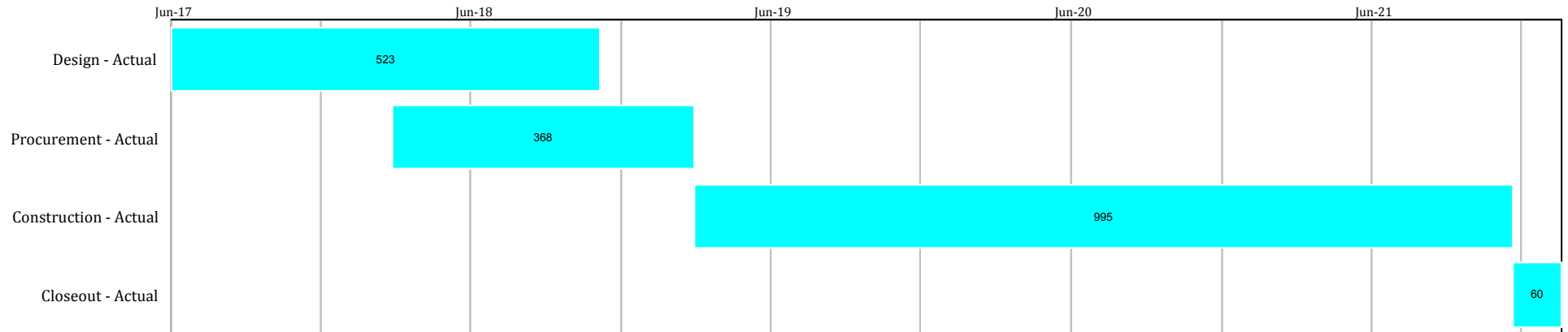


Project Summary
628 - Irvin High School
Comprehensive Renovations

Report Date: 08/31/2020

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

SCHEDULE SUMMARY



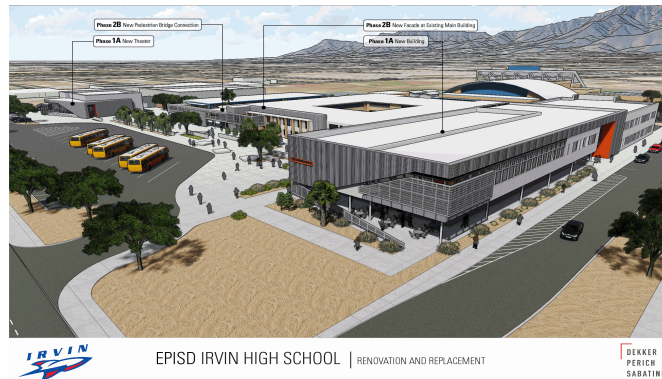
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$21,628,323	\$21,371,885	\$ 43,000,208	\$ 40,088,384	\$ 2,911,824	\$ 43,000,208	\$ 0	\$ 20,464,443	47.59%
Design	\$1,769,097	\$2,089,987	\$ 3,859,084	\$ 3,223,162	\$ 635,923	\$ 3,859,084	\$ 0	\$ 2,624,033	68.00%
Miscellaneous	\$2,330,345	\$2,126,639	\$ 4,456,984	\$ 1,306,648	\$ 3,150,336	\$ 4,456,984	\$ 0	\$ 1,182,737	26.54%
Irvin High School Totals:	\$25,727,765	\$25,588,511	\$ 51,316,276	\$ 44,618,193	\$ 6,698,083	\$ 51,316,276	\$ 0	\$ 24,271,212	47.30%

COMMENTS

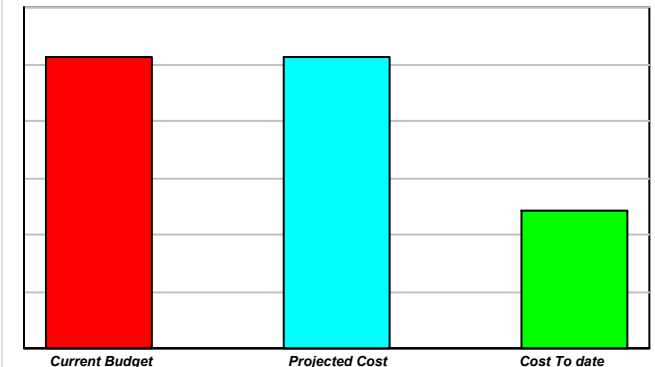
Scope: Capacity 1500 - New Building Addition; Renovations to Classrooms; New 300 Seat Theater
Budget: CMR: \$38,900,000.00
Schedule:
o Construction NTP: 03/08/19; Final Completion: 01/25/22; Duration: 1,054 Calendar days
Status: In Construction; Construction Percent Complete: 51% (46% last update);
Update - Areas A, B, C (2nd Floor), F, & Site
• Area A, B, and C 2nd Floor (Classroom Building) – Final Cleaning and New Furniture Installation In Progress, Preparations for Substantial Completion and Turn Over to EPISD
• Area F (Classroom Building) – Demolition of the Existing Roof for Roof Replacement Ongoing
• Site – New Storm Drain Installation at South Parking Lot Ongoing

Program Contingency Used \$0

PROJECT PHOTO



BUDGET /COST STATUS





Project Summary
624 - Jefferson / Silva High School

Comprehensive Renovations

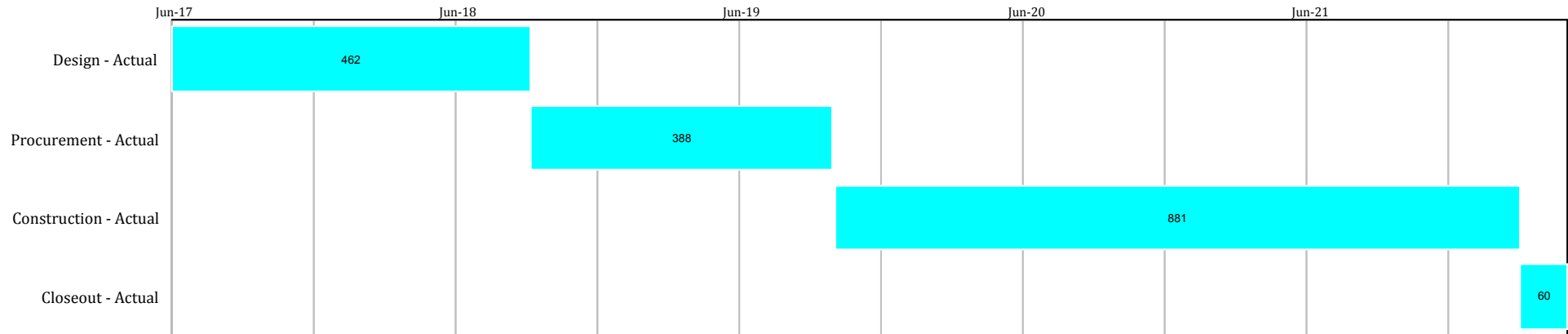
Report Date: 08/31/2020

Project Manager: Rogelio Gonzalez

Architect: PBK Architects, Inc

Contractor: EMJ Corporation

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$32,488,587	\$3,559,395	\$ 36,047,982	\$ 32,616,225	\$ 3,431,756	\$ 36,047,982	\$ 0	\$ 7,090,440	19.67%
Design	\$2,809,525	\$156,774	\$ 2,966,299	\$ 2,333,193	\$ 633,106	\$ 2,966,299	\$ 0	\$ 1,623,770	54.74%
Miscellaneous	\$1,314,476	(\$509,979)	\$ 804,497	\$ 138,514	\$ 665,984	\$ 804,497	\$ 0	\$ 138,457	17.21%
Jefferson / Silva High School Totals:	\$36,612,588	\$3,206,190	\$ 39,818,778	\$ 35,087,932	\$ 4,730,846	\$ 39,818,778	\$ 0	\$ 8,852,666	22.23%

COMMENTS

Scope: Capacity 1100; Package I: Replace Existing Main Building o New Weight Room building & Softball Field, o Minor Renovation to Aux Gym - Package II: New Baseball Field at Washington Park
P1 Budget: Construction Contract Sum: \$29,896,688; P2 Budget: Construction Contract Sum: \$2,703,750
Schedule (P1): Construction NTP: 10/14/19; Final Completion: 05/12/22; Duration: 942 days ;Schedule (P1): Construction NTP: 07/20/20; Final Completion: 02/26/21; Duration: 221 days ;P1 Status: In Construction; Construction Percent Complete: 30% (24% last update); P2 Status: In Construction; Construction Percent Complete: 19% (8% last update)
• Package I - Areas A & B (Academic) – Floor Decking and Structural Steel System Framing Installation Ongoing Building Systems Installation to Include Fire Protection & Electrical Systems Ongoing
• Package II - Coordination – Construction Site Layout Near Complete, Material Deliveries Ongoing; Concessions – Backfill Plumbing Work and Placement of Concrete Footings at New Concessions Ongoing
Program Contingency Used: P2 – \$2,703,750

PROJECT PHOTO



BUDGET /COST STATUS

