



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

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*Facilities & Construction*

# Monthly Report

July 2020

## Table of Contents

Report Date: 7/31/2020



Executive Summary.....	3
Program Report By Management.....	4
Program Report By Schools.....	5
Program Contingency Report.....	6

### New Facilities/Additions

Dr. Joseph Torres ES (Bradley/Fannin).....	7
Coach Archie Duran ES (Dowell / Schuster / Crosby ES).....	8
Dr. Josefina Villamil Finajero PK-8 (Henderson/Clardy).....	9
Coach Wally Hartley PK-8 (Hughey Ross).....	10
Don Haskins PK-8 (Lincoln).....	11
General Douglas MacArthur PK-8 (MacArthur/Bonham).....	12
Charles Q. Murphree PK-8 (Morehead).....	13
Cpt. Gabriel L. Navarrete MS (Northeast).....	14
Bobby Joe Hill PK-8 (Terrace Hills).....	15

### Comprehensive Renovations

Andress High School .....	16
Austin High School .....	17
Burges High School .....	18
Coronado High School .....	19
El Paso High School .....	20
Irvin High School .....	21
Jefferson / Silva High School .....	22

## Executive Summary

Report Date: 7/31/2020



**2016 Bond Original Budget: \$668,695,577    2007 Bond Budget (Andress & Irvin): \$36,307,430    Miscellaneous Bond: \$700,000    Interest Earned: \$15,910,564**

### 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
<b>District Bond 2016 Total</b>	<b>\$599,707,739</b>	<b>\$68,987,838</b>	<b>\$668,695,577</b>
<b>District Bond 2007 Andress, Irvin &amp; Jefferson</b>	<b>\$36,307,430</b>		<b>\$36,307,430</b>
<b>Interest Earned</b>	<b>\$6,000,000</b>	<b>\$9,910,564</b>	<b>\$15,910,564</b>
<b>Miscellaneous Fund</b>	<b>\$700,000</b>		
<b>EPISD Bond Program Total</b>	<b>\$642,715,169</b>	<b>\$78,898,402</b>	<b>\$721,613,571</b>

### 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.

### 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, 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

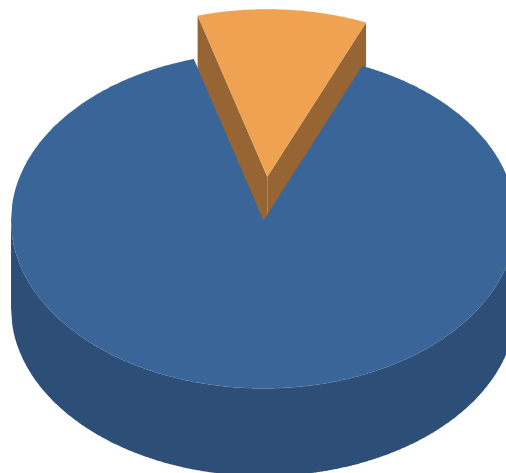
The EPISD Bond Program is anticipated to complete all projects with the exception of Coronado HS, Henderson, Hughey/Ross ES, Jefferson HS, Northeast and Morehead by December of 2021 due to pre-approved time extensions.



## 2016 Bond Program Program Report By Management

Report Date: 07/31/2020

### Value of Projects By Management



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

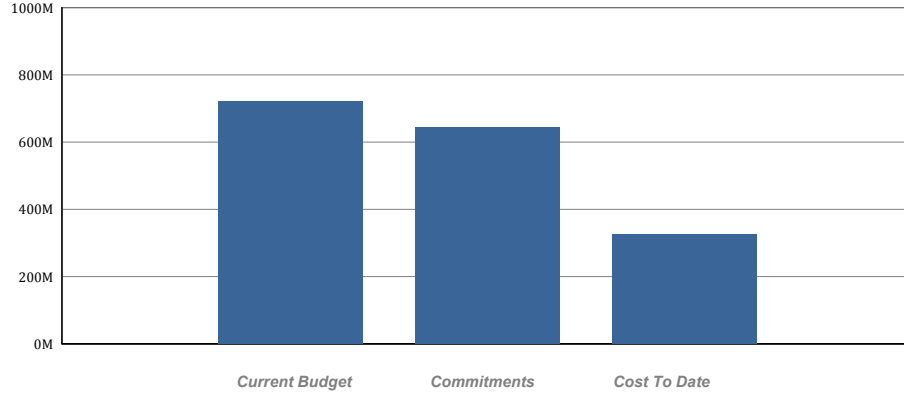
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Project Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
Jacobs Managed	\$599,707,739	\$43,085,007	\$642,792,746	\$574,513,267	\$68,279,480	\$642,792,746	\$0	\$264,799,829	41.20%
District Managed	\$68,987,838	\$9,832,987	\$78,820,825	\$70,004,527	\$8,816,298	\$78,820,825	\$0	\$60,320,728	76.53%
<b>Grand Totals:</b>	<b>\$668,695,577</b>	<b>\$52,917,994</b>	<b>\$721,613,571</b>	<b>\$644,517,794</b>	<b>\$77,095,777</b>	<b>\$721,613,571</b>	<b>\$0</b>	<b>\$325,120,557</b>	<b>45.05%</b>



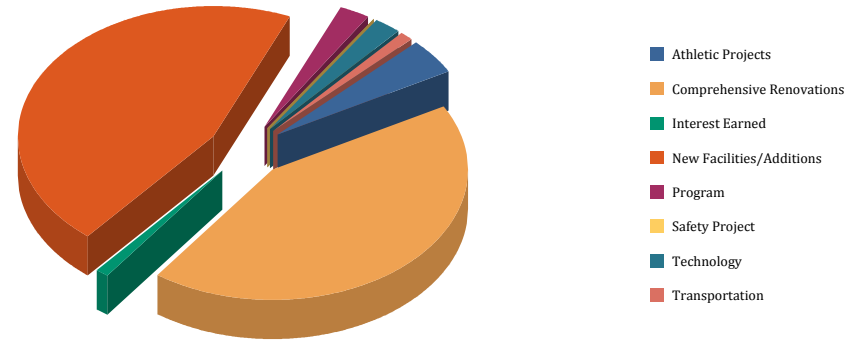
# 2016 Bond Program Program Report By Schools

Report Date: 07/31/2020

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
<b>New Facilities/Additions</b>									
Dr. Joseph Torres ES	\$19,179,637	\$1,255,751	\$20,435,388	\$19,699,890	\$735,498	\$20,435,388	\$0	\$16,524,850	80.86%
Coach Archie Duran ES	\$28,300,983	\$0	\$28,300,983	\$25,455,708	\$2,845,275	\$28,300,983	\$0	\$10,711,069	37.85%
Dr. Josefina Villamil Tinajero PK-8	\$39,118,352	\$0	\$39,118,352	\$33,632,228	\$5,486,124	\$39,118,352	\$0	\$15,583,654	39.84%
Coach Wally Hartley PK-8	\$48,670,313	\$4,407,413	\$53,077,726	\$47,127,730	\$5,949,996	\$53,077,726	\$0	\$2,548,466	4.80%
Don Haskins PK-8	\$44,179,303	\$0	\$44,179,303	\$40,414,782	\$3,764,521	\$44,179,303	\$0	\$29,930,920	67.75%
General Douglas MacArthur PK-8	\$18,360,458	\$0	\$18,360,458	\$16,158,777	\$2,201,681	\$18,360,458	\$0	\$6,383,015	34.77%
Charles Q. Murphree PK-8	\$35,145,245	\$1,153,894	\$36,299,139	\$32,114,912	\$4,184,227	\$36,299,139	\$0	\$8,269,688	22.78%
Cpt. Gabriel L. Navarrete MS	\$31,990,177	\$19,000,000	\$50,990,177	\$42,596,083	\$8,394,094	\$50,990,177	\$0	\$2,426,210	4.76%
Bobby Joe Hill PK-8	\$35,374,762	\$0	\$35,374,762	\$31,727,398	\$3,647,364	\$35,374,762	\$0	\$14,272,920	40.35%
<b>New Facilities/Additions</b>	<b>\$300,319,230</b>	<b>\$25,817,058</b>	<b>\$326,136,288</b>	<b>\$288,927,510</b>	<b>\$37,208,778</b>	<b>\$326,136,288</b>	<b>\$0</b>	<b>\$106,650,791</b>	<b>32.70%</b>
<b>Comprehensive Renovations</b>									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$30,286,044	\$2,080,778	\$32,366,822	\$0	\$21,537,628	66.54%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$26,063,420	\$3,574,871	\$29,638,291	\$0	\$16,740,309	56.48%
Burges High School	\$52,457,349	\$5,377,767	\$57,835,116	\$54,362,295	\$3,472,821	\$57,835,116	\$0	\$38,744,695	66.99%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$61,140,114	\$7,117,101	\$68,257,215	\$0	\$27,686,897	40.56%
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	\$18,255,718	\$1,222,665	\$19,478,383	\$0	\$11,640,385	59.76%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$44,614,589	\$6,701,687	\$51,316,276	\$0	\$22,711,872	44.26%
Jefferson / Silva High School	\$36,612,588	\$3,206,190	\$39,818,778	\$35,086,000	\$4,732,778	\$39,818,778	\$0	\$7,161,182	17.98%
<b>Comprehensive Renovations</b>	<b>\$264,804,266</b>	<b>\$45,007,758</b>	<b>\$309,812,024</b>	<b>\$279,994,477</b>	<b>\$29,817,547</b>	<b>\$309,812,024</b>	<b>\$0</b>	<b>\$156,334,225</b>	<b>50.46%</b>
<b>Program</b>	<b>\$45,685,386</b>	<b>(\$27,739,809)</b>	<b>\$17,945,577</b>	<b>\$15,777,577</b>	<b>\$2,168,000</b>	<b>\$17,945,577</b>	<b>\$0</b>	<b>\$11,926,070</b>	<b>66.46%</b>
<b>Interest Earned</b>	<b>\$0</b>	<b>\$9,832,987</b>	<b>\$9,832,987</b>	<b>\$1,931,535</b>	<b>\$7,901,452</b>	<b>\$9,832,987</b>	<b>\$0</b>	<b>\$1,631,903</b>	<b>16.60%</b>
<b>Technology</b>	<b>\$16,605,000</b>	<b>(\$205,750)</b>	<b>\$16,399,250</b>	<b>\$16,399,250</b>	<b>\$0</b>	<b>\$16,399,250</b>	<b>\$0</b>	<b>\$13,341,086</b>	<b>81.35%</b>
<b>Athletic Projects</b>	<b>\$32,059,000</b>	<b>\$0</b>	<b>\$32,059,000</b>	<b>\$32,059,000</b>	<b>\$0</b>	<b>\$32,059,000</b>	<b>\$0</b>	<b>\$26,038,325</b>	<b>81.22%</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>\$8,472,295</b>	<b>100.00%</b>
<b>Safety Project</b>	<b>\$750,400</b>	<b>\$205,750</b>	<b>\$956,150</b>	<b>\$956,150</b>	<b>\$0</b>	<b>\$956,150</b>	<b>\$0</b>	<b>\$725,862</b>	<b>75.92%</b>
<b>Grand Totals:</b>	<b>\$668,695,577</b>	<b>\$52,917,994</b>	<b>\$721,613,571</b>	<b>\$644,517,794</b>	<b>\$77,095,777</b>	<b>\$721,613,571</b>	<b>\$0</b>	<b>\$325,120,557</b>	<b>45.05%</b>



## Program Contingency Report

Report Date: 8/12/2020

### Original Program Contingency Budget

**\$29,985,386.00**

Description	A	B	C
	Jacobs Projections 2018	Approved Allocations by BOT To Date	Jacobs Projections August 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)	
<b>Total:</b>	<b>(\$37,192,392.00)</b>	<b>(\$27,817,385.97)</b>	<b>(\$2,168,000.03)</b>
<b>BOT Approved Program Contingency Allocation To Date :</b>		<b>\$27,817,385.97</b>	
<b>Remaining Program Contingency :</b>		<b>\$2,168,000.03</b>	
<b>Forecasting Program Contingency Allocations :</b>			<b>(\$2,168,000.03)</b>
<b>Forecasted Contingency Variance/Deficit :</b>			<b>\$0.00</b>

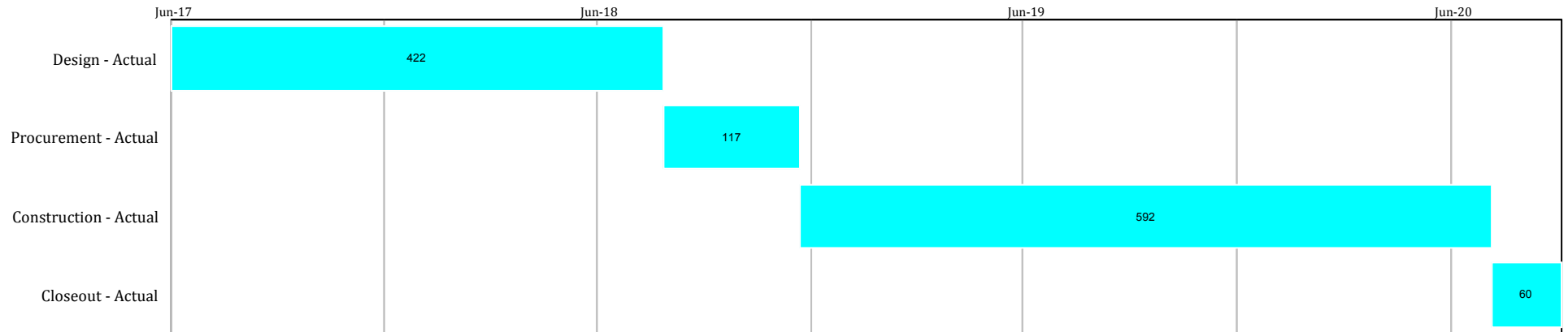


Project Summary  
**612 - Dr. Joseph Torres ES**  
Bradley / Fannin ES  
New Facilities/Additions

Report Date: 07/31/2020

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	\$1,216,043	\$ 18,114,222	\$ 17,909,679	\$ 204,544	\$ 18,114,222	\$ 0	\$ 14,943,886	82.50%
Design	\$1,540,423	\$340,643	\$ 1,881,066	\$ 1,608,178	\$ 272,889	\$ 1,881,066	\$ 0	\$ 1,404,523	74.67%
Miscellaneous	\$741,035	(\$300,935)	\$ 440,100	\$ 182,034	\$ 258,066	\$ 440,100	\$ 0	\$ 176,441	40.09%
<b>Bradley / Fannin ES Totals:</b>	<b>\$19,179,637</b>	<b>\$1,255,751</b>	<b>\$ 20,435,388</b>	<b>\$ 19,699,890</b>	<b>\$ 735,498</b>	<b>\$ 20,435,388</b>	<b>\$ 0</b>	<b>\$ 16,524,850</b>	<b>80.86%</b>

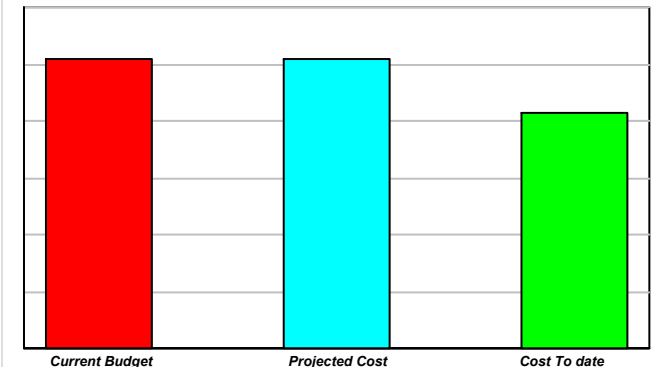
**COMMENTS**

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 - Areas A, B, C, & Site:  
 • Building A & B (Classrooms) – Certificate of Occupancy obtained; Coordination Ongoing In Preparation for Student Return to Campus  
 • Campus – Virtual Ribbon Cutting Ceremony Held 08/07  
 • Landscaping Final Installation Ongoing  
 Program Contingency Used: \$1,255,750

**PROJECT PHOTO**



**BUDGET /COST STATUS**



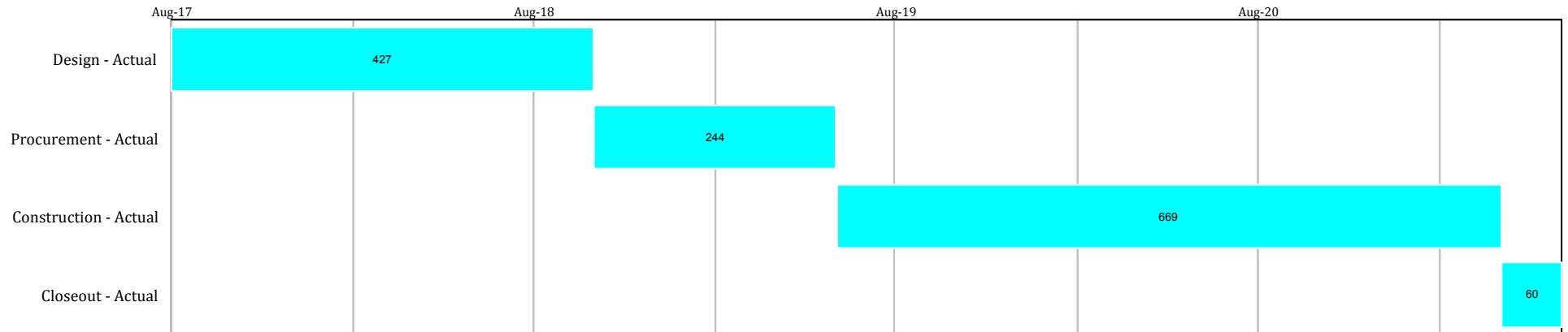


Project Summary  
**618 - Coach Archie Duran ES**  
Dowell / Schuster / Crosby ES  
New Facilities/Additions

Report Date: 07/31/2020

Project Manager: Mauricio Chavez  
Architect: Vigil and Associates Architectural Group, P.C.  
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	\$24,946,034	\$531,575	\$ 25,477,609	\$ 23,513,834	\$ 1,963,775	\$ 25,477,609	\$ 0	\$ 9,337,731	36.65%
Design	\$2,157,264	\$116,757	\$ 2,274,021	\$ 1,897,965	\$ 376,056	\$ 2,274,021	\$ 0	\$ 1,329,428	58.46%
Miscellaneous	\$1,197,685	(\$648,332)	\$ 549,353	\$ 43,909	\$ 505,444	\$ 549,353	\$ 0	\$ 43,909	7.99%
<b>Dowell / Schuster / Crosby ES Totals:</b>	<b>\$28,300,983</b>	<b>\$0</b>	<b>\$ 28,300,983</b>	<b>\$ 25,455,708</b>	<b>\$ 2,845,275</b>	<b>\$ 28,300,983</b>	<b>\$ 0</b>	<b>\$ 10,711,069</b>	<b>37.85%</b>

**COMMENTS**

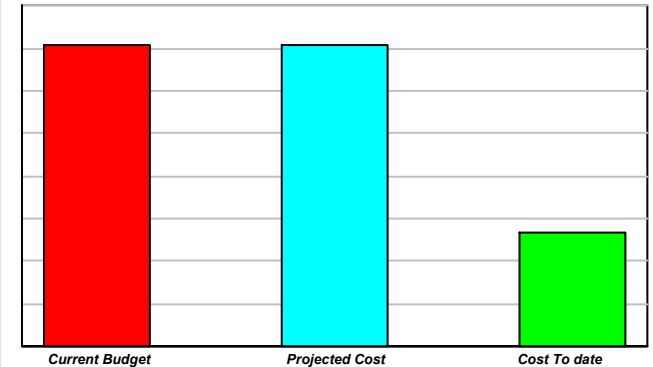
Scope: Capacity 900  
 o New Elementary Campus  
 o Demolition of Dowell ES  
 Budget: Construction Contract Sum: \$23,248,851.00  
 Schedule:  
 o Construction NTP: 06/04/19; Final Completion: 06/02/21; Duration: 730 days  
 Status:  
 In Construction; Construction Percent Complete: 45% (40% last update)  
 Update - Areas H-K-I, A-B-C, & D-G:  
 • Areas H-K-I (Kitchen/Multi-purpose/Cafeteria) – Interior Metal Framing, Wall Tile Installation Ongoing  
 • Areas A-B-C (Classrooms) – Interior Wall Metal Framing Installation Ongoing  
 • Areas D-G (Classrooms) – Floor Slab on Deck Placement Completed

Anticipated Program Contingency Use: \$547,061

**PROJECT PHOTO**



**BUDGET /COST STATUS**



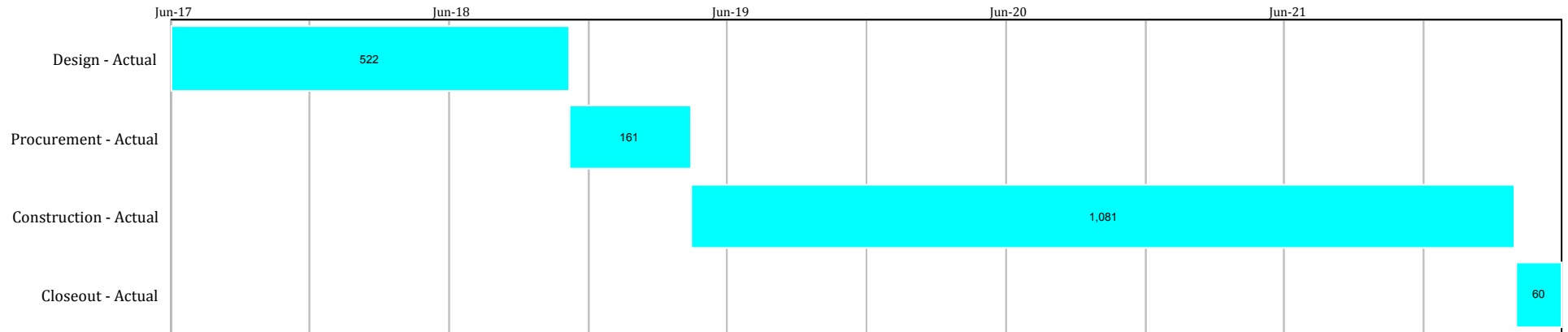


Project Summary  
**613 - Dr. Josefina Villamil Tinajero PK-8**  
Henderson / Clardy PK-8  
New Facilities/Additions

Report Date: 07/31/2020

Project Manager: Luz Favela  
Architect: Mijares Mora Architects, Inc.  
Contractor: Dantex General Contractor, 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	\$34,623,967	(\$715,071)	\$ 33,908,896	\$ 30,947,318	\$ 2,961,579	\$ 33,908,896	\$ 0	\$ 13,789,538	40.67%
Design	\$2,994,187	(\$100,138)	\$ 2,894,049	\$ 2,599,860	\$ 294,189	\$ 2,894,049	\$ 0	\$ 1,729,323	59.75%
Miscellaneous	\$1,500,198	\$815,209	\$ 2,315,407	\$ 85,051	\$ 2,230,356	\$ 2,315,407	\$ 0	\$ 64,794	2.80%
<b>Henderson / Clardy PK-8 Totals:</b>	<b>\$39,118,352</b>	<b>\$0</b>	<b>\$ 39,118,352</b>	<b>\$ 33,632,228</b>	<b>\$ 5,486,124</b>	<b>\$ 39,118,352</b>	<b>\$ 0</b>	<b>\$ 15,583,654</b>	<b>39.84%</b>

**COMMENTS**

Scope: Capacity 1250

- o New Building Addition
- o 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: 44% (39% last update)

Update - Areas C, D, F, & Site:

- Area C (Classrooms/Science Labs) – Electrical and Special Systems Rough-In Installation Ongoing
- Area D (Library) – Concrete Slab Placement Completed
- Area F (Fine Arts) – Electrical Room Framing Completed
- Site (Phase I) - Earthwork and Grading Ongoing in Preparation Next Phase of Construction

Program Contingency Used: \$0

**PROJECT PHOTO**

ES MAIN ENTRANCE

**BUDGET /COST STATUS**

Current Budget      Projected Cost      Cost To date

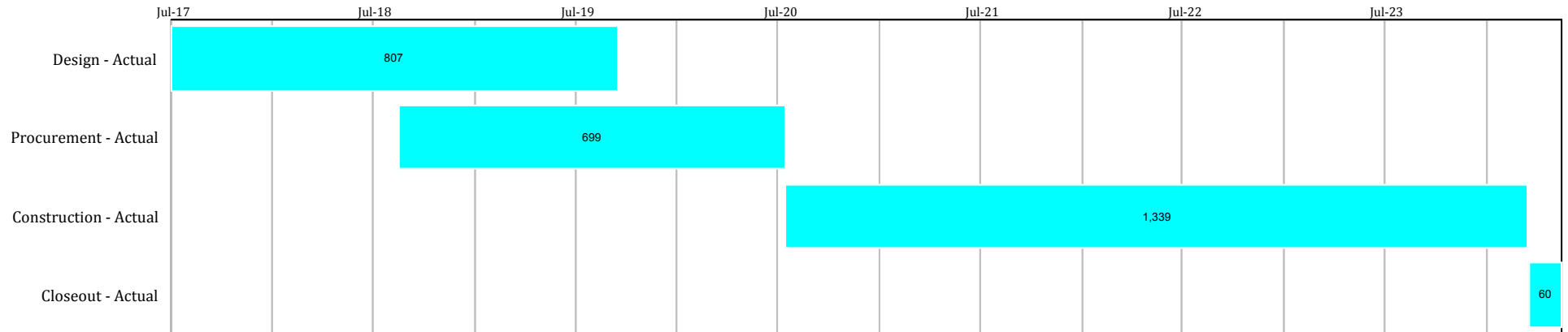


Project Summary  
**621 - Coach Wally Hartley PK-8**  
Hughey / Ross PK-8  
New Facilities/Additions

Report Date: 07/31/2020

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
Description	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	\$ 44,311,454	\$ 3,871,593	\$ 48,183,047	\$ 0	\$ 635,379	1.32%
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	\$ 17,688	\$ 1,055,819	\$ 1,073,508	\$ 0	\$ 3,009	0.28%
<b>Hughey / Ross PK-8 Totals:</b>	<b>\$48,670,313</b>	<b>\$4,407,413</b>	<b>\$ 53,077,726</b>	<b>\$ 47,127,730</b>	<b>\$ 5,949,996</b>	<b>\$ 53,077,726</b>	<b>\$ 0</b>	<b>\$ 2,548,466</b>	<b>4.80%</b>

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
<p>Scope: Capacity 1700 ; Package I: New Building Additions;Renovations to Hughey ES ' New Baseball Fields</p> <p>Package II: o Softball Fields at Memorial Park</p> <p>P1 Budget: Construction Contract Sum: \$39,158,000;P2 Budget: Construction Contract Sum: \$1,536,369</p> <p>P1 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</p> <p>P1 Status: In Construction; Construction Percent Complete: 1.5% (0% last update); P2 Status: In Construction; Construction Percent Complete: 7% (0% last update); • Package I – New Building Pads for Fine Arts and Academic Building Ongoing;Temporary Ponding Area Construction Excavation Ongoing</p> <p>• Package I – Area Demolition Complete, Removal and Disposal of Demolished Materials from Project Site Ongoing;• Package II – Preparations for Concrete Placement for New Pressbox &amp; Dugout Footings and Floor Slab Ongoing; Package II - New Pressbox Plumbing Rough-In Installations Ongoing</p> <p>Program Contingency Used: \$1,707,413.00 - (P1 - \$871,044.00) (P2 - \$836,369.00)</p>		



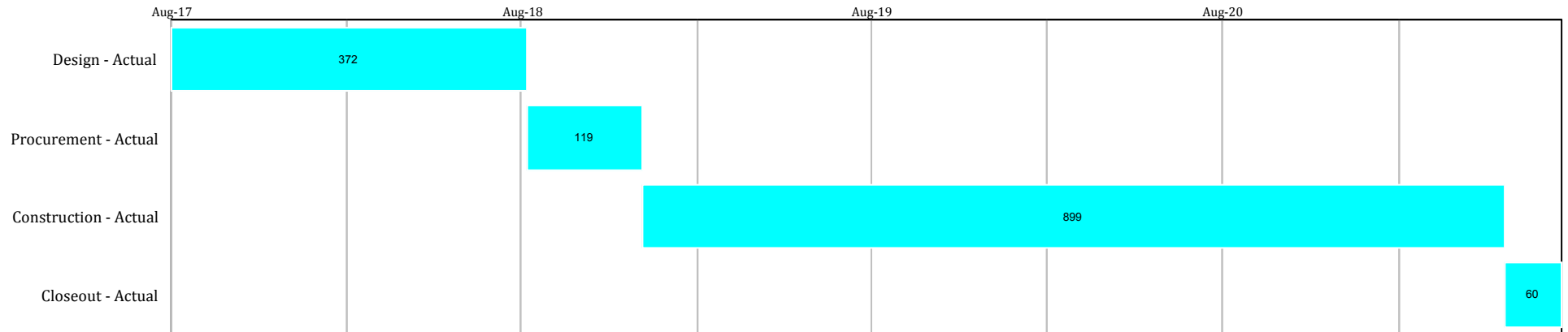


Project Summary  
**614 - Don Haskins PK-8**  
Lincoln / Roberts / Bond PK-8  
New Facilities/Additions

Report Date: 07/31/2020

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	\$1,105,831	\$ 40,319,996	\$ 37,483,139	\$ 2,836,857	\$ 40,319,996	\$ 0	\$ 27,498,548	68.20%
Design	\$3,207,541	\$77,512	\$ 3,285,053	\$ 2,868,073	\$ 416,980	\$ 3,285,053	\$ 0	\$ 2,368,801	72.11%
Miscellaneous	\$1,757,597	(\$1,183,343)	\$ 574,254	\$ 63,570	\$ 510,684	\$ 574,254	\$ 0	\$ 63,570	11.07%
Lincoln / Roberts / Bond PK-8 Totals:	\$44,179,303	\$0	\$ 44,179,303	\$ 40,414,782	\$ 3,764,521	\$ 44,179,303	\$ 0	\$ 29,930,920	67.75%

**COMMENTS**

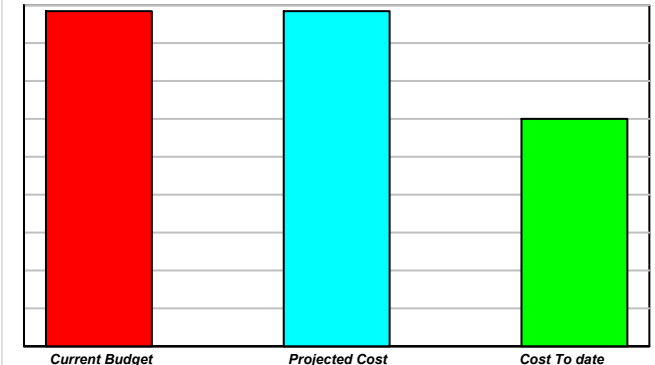
Scope: Capacity 1500  
o New Building Additions; Renovation to Existing Campus; Demolition of Gym and Back Wing  
Budget: Construction Contract Sum: \$37,135,701.00  
Schedule: Construction NTP: 12/11/18; Final Completion: 6/26/21; Duration: 929 days  
Status: In Construction; Construction Percent Complete: 77% (71% last update)  
Update - Areas A, B, C, E/G, D/F, & Admin/Cafeteria:  
• Areas E/G, D/F (Classrooms) – General Contractors Internal Punchlist In Preparation for Substantial Completion  
• Area A (Admin/Cafeteria) – Kitchen Appliance and Flooring Finishes Installation Ongoing  
• Area B (Fine Arts/Library) – Acoustic Wall Panels and Glass Store Front Installation  
• Area C (Gym) – Basketball Hardwood Flooring Installation Ongoing

Anticipated Program Contingency Use: \$795,604

**PROJECT PHOTO**



**BUDGET /COST STATUS**



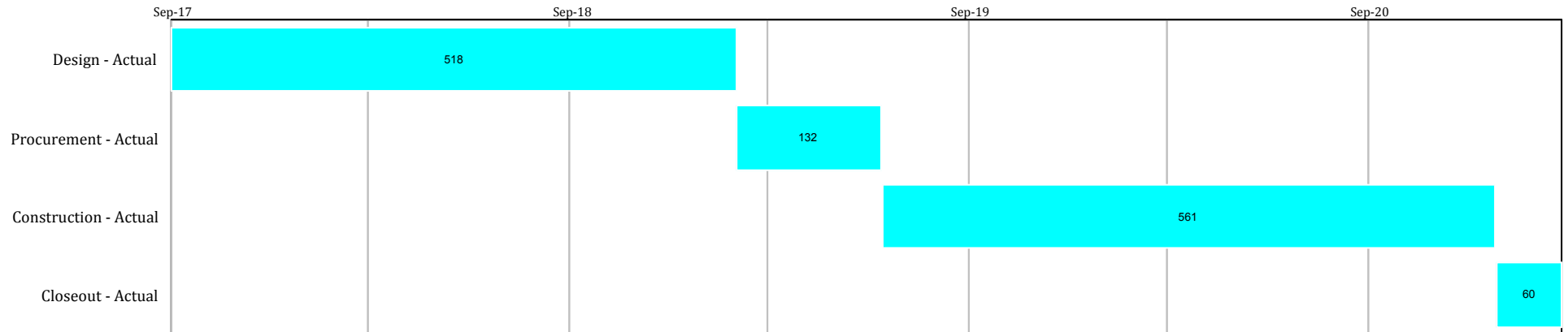


Project Summary  
**615 - General Douglas MacArthur PK-8**  
MacArthur / Bonham PK-8  
New Facilities/Additions

Report Date: 07/31/2020

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

**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	\$15,221,851	\$391,709	\$ 15,613,560	\$ 14,528,497	\$ 1,085,063	\$ 15,613,560	\$ 0	\$ 5,133,519	32.88%
Design	\$1,387,610	\$392,427	\$ 1,780,037	\$ 1,517,485	\$ 262,552	\$ 1,780,037	\$ 0	\$ 1,153,485	64.80%
Miscellaneous	\$1,750,997	(\$784,136)	\$ 966,861	\$ 112,796	\$ 854,066	\$ 966,861	\$ 0	\$ 96,011	9.93%
<b>MacArthur / Bonham PK-8 Totals:</b>	<b>\$18,360,458</b>	<b>\$0</b>	<b>\$ 18,360,458</b>	<b>\$ 16,158,777</b>	<b>\$ 2,201,681</b>	<b>\$ 18,360,458</b>	<b>\$ 0</b>	<b>\$ 6,383,015</b>	<b>34.77%</b>

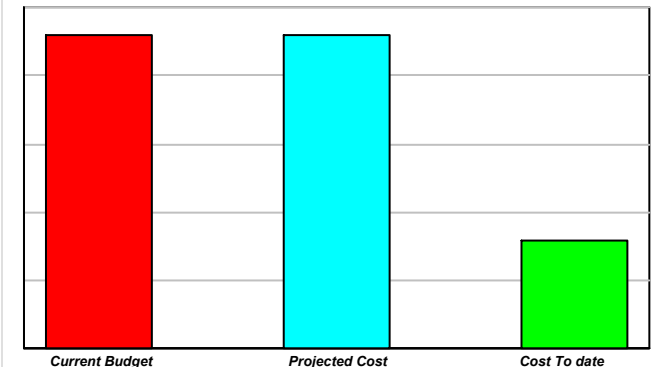
**COMMENTS**

Scope: Capacity 1200  
 o New Fine Arts Building  
 o Major Renovations of Fine Arts Spaces to Create Additional Classrooms  
 o New Fire Protection System at Existing Buildings  
 Budget: Construction Contract Sum: \$14,251,844.00  
 Schedule:  
 o Construction NTP: 07/01/19; Final Completion: 03/13/21; Duration: 622 days  
 Status:  
 In Construction; Construction Percent Complete: 46% (39% last update)  
 Update - Areas B, C, & H:  
 • Area B (Cafeteria/Kitchen) - New Lighting Installation Ongoing  
 • Area C (Renovated Classrooms) - HVAC Installation Ongoing  
 • Area H (New Fine Arts) - Structural Steel System Installation Complete  
 • Site (New Bus Drop Off) - Landscaping Installation Ongoing, to Include New Vegetation and Turf Lawn  
 Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**





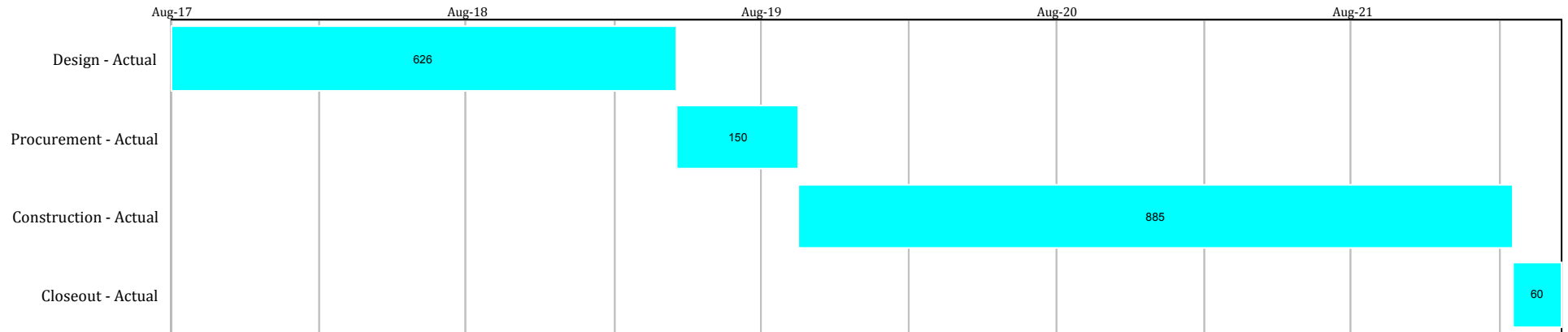


Project Summary  
**616 - Charles Q. Murphree PK-8**  
Morehead / Johnson PK-8  
New Facilities/Additions


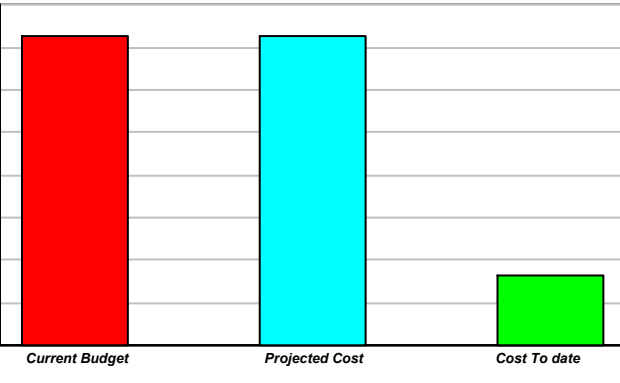
Report Date: 07/31/2020

Project Manager: Luz Favela  
Architect: ASA Architects, P.C.  
Contractor: Dantex General Contractor, 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	\$30,986,667	\$1,651,110	\$ 32,637,777	\$ 29,896,673	\$ 2,741,104	\$ 32,637,777	\$ 0	\$ 6,656,062	20.39%
Design	\$2,679,643	\$178,372	\$ 2,858,015	\$ 2,155,365	\$ 702,650	\$ 2,858,015	\$ 0	\$ 1,558,130	54.52%
Miscellaneous	\$1,478,935	(\$675,588)	\$ 803,347	\$ 62,874	\$ 740,473	\$ 803,347	\$ 0	\$ 55,497	6.91%
<b>Morehead / Johnson PK-8 Totals:</b>	<b>\$35,145,245</b>	<b>\$1,153,894</b>	<b>\$ 36,299,139</b>	<b>\$ 32,114,912</b>	<b>\$ 4,184,227</b>	<b>\$ 36,299,139</b>	<b>\$ 0</b>	<b>\$ 8,269,688</b>	<b>22.78%</b>

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 1200</p> <ul style="list-style-type: none"><li>o New Fine Arts/Admin/Cafeteria &amp; MS Classroom Building</li><li>o ES Gym Renovation</li></ul> <p>Budget: Construction Contract Sum: \$29,469,330.00</p> <p>Schedule:</p> <ul style="list-style-type: none"><li>o Construction NTP: 10/07/19; Final Completion: 05/08/22; Duration: 945 days</li></ul> <p>Status:</p> <p>In Construction; Construction Percent Complete: 27% (22% last update)</p> <p>Update - Area C, New MS Building, Area G, &amp; Site:</p> <ul style="list-style-type: none"><li>• Area C (Renovated Classrooms) - Existing HVAC System Demolition Ongoing, for Upgrades to Refrigerated Air</li><li>• New MS Building – Structural Steel System and Floor Deck Installation Ongoing</li><li>• Area G (New Gymnasium) – High Roof Decking Complete</li><li>• Site – Rock Wall Construction on Mesa Hills Ongoing</li></ul> <p>Program Contingency Used: \$1,153,894</p>		 <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Current Budget</td><td>\$35,145,245</td></tr><tr><td>Projected Cost</td><td>\$36,299,139</td></tr><tr><td>Cost To date</td><td>\$8,269,688</td></tr></tbody></table>	Category	Value	Current Budget	\$35,145,245	Projected Cost	\$36,299,139	Cost To date	\$8,269,688
Category	Value									
Current Budget	\$35,145,245									
Projected Cost	\$36,299,139									
Cost To date	\$8,269,688									

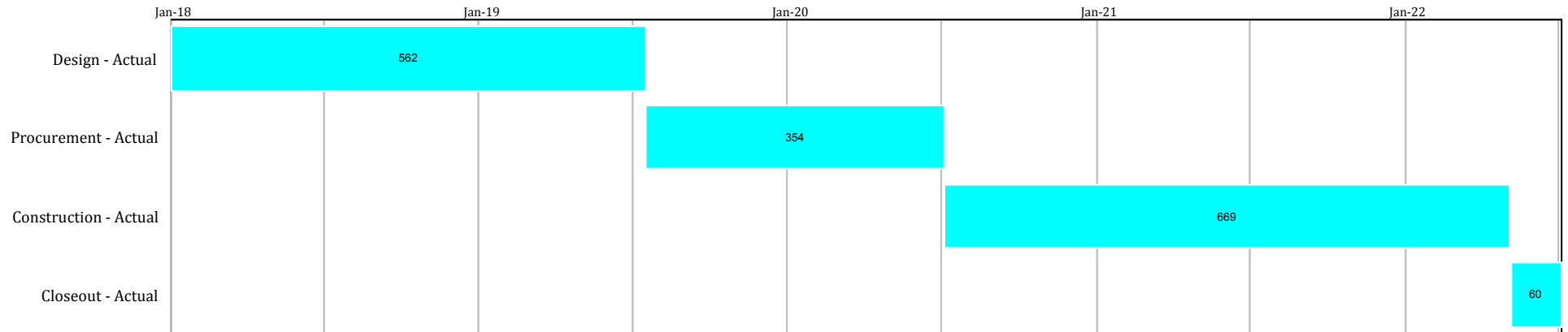


Project Summary  
**619 - Cpt. Gabriel L. Navarrete MS**  
Northeast Middle School  
New Facilities/Additions

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

Report Date: 07/31/2020

**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	\$28,267,807	\$14,039,914	\$ 42,307,721	\$ 39,181,968	\$ 3,125,753	\$ 42,307,721	\$ 0	\$ 0	0.00%
Design	\$2,444,522	\$2,396,540	\$ 4,841,062	\$ 2,752,491	\$ 2,088,571	\$ 4,841,062	\$ 0	\$ 1,792,236	37.02%
Miscellaneous	\$1,277,848	\$2,563,546	\$ 3,841,394	\$ 661,624	\$ 3,179,770	\$ 3,841,394	\$ 0	\$ 633,974	16.50%
<b>Northeast Middle School Totals:</b>	<b>\$31,990,177</b>	<b>\$19,000,000</b>	<b>\$ 50,990,177</b>	<b>\$ 42,596,083</b>	<b>\$ 8,394,094</b>	<b>\$ 50,990,177</b>	<b>\$ 0</b>	<b>\$ 2,426,210</b>	<b>4.76%</b>

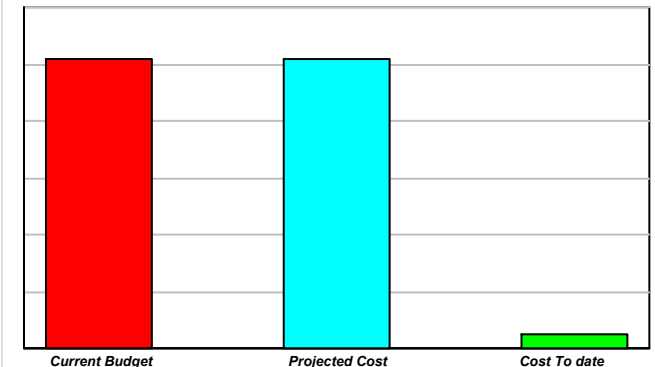
**COMMENTS**

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: 2% (0% last update)  
 Update - Construction Start-Up:  
 • New MS Building – Construction Work for New Middle School Campus Mobilized, General Contractor Coordination with Fort Bliss Ongoing  
 • Site – Temporary Construction Fencing Installation Complete  
 • Site – Earthwork Preparations for New Building Construction Ongoing  
 Program Contingency Used: \$15,000,000

**PROJECT PHOTO**



**BUDGET /COST STATUS**



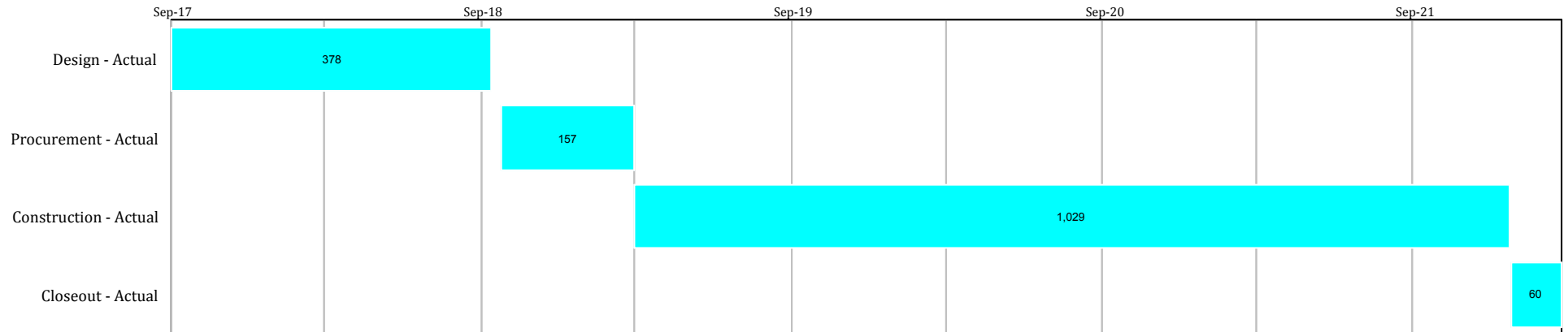


Project Summary  
**617 - Bobby Joe Hill PK-8**  
Terrace Hills / Collins PK-8  
New Facilities/Additions

Report Date: 07/31/2020

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	\$ 29,183,329	\$ 2,781,839	\$ 31,965,168	\$ 0	\$ 12,369,799	38.70%
Design	\$2,705,224	(\$27,173)	\$ 2,678,051	\$ 2,325,571	\$ 352,480	\$ 2,678,051	\$ 0	\$ 1,690,170	63.11%
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	\$ 31,727,398	\$ 3,647,364	\$ 35,374,762	\$ 0	\$ 14,272,920	40.35%

**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: 47% (41% last update)

Update - New Fine Arts/Administration/Classroom Building:

- Area E, F1, F2, and F3 (New Admin/Classroom Building) - Exterior Building EIFS System Installation Ongoing
- Site - Earthwork for Site Improvements at North Area of New Building Starting
- New Library Addition - Renovations and Addition to Existing Terrace Hills Library Ongoing, Additional Scope to Include Restroom Renovations Approved for Implementation

Program Contingency Used: \$0

**PROJECT PHOTO**

**BUDGET /COST STATUS**

Category	Value
Current Budget	\$35,374,762
Projected Cost	\$35,374,762
Cost To date	\$14,272,920



Project Summary  
**626 - Andress High School**

**Comprehensive Renovations**

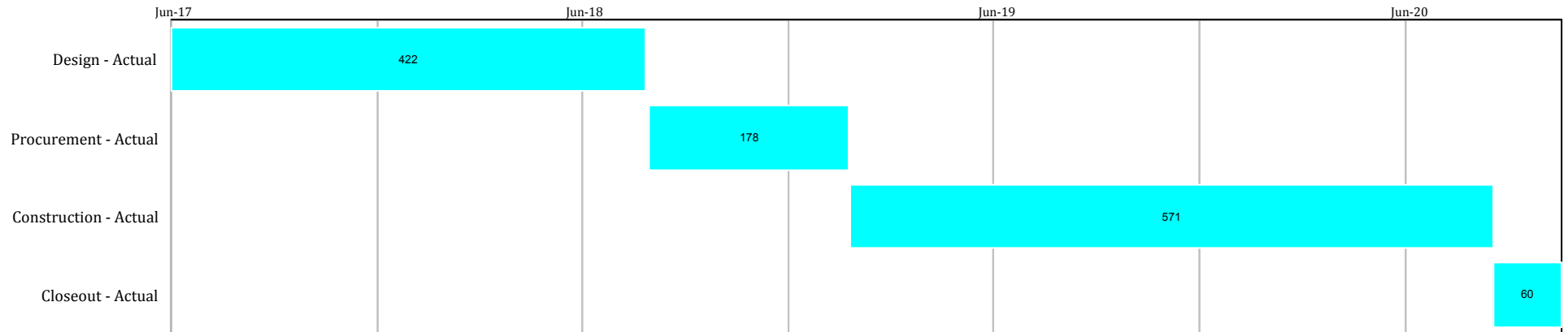
Report Date: 07/31/2020

Project Manager: Mauricio Chavez

Architect: ERO International LLP

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	\$ 27,199,069	\$ 1,239,332	\$ 28,438,401	\$ 0	\$ 19,037,830	66.94%
Design	\$1,564,231	\$1,390,077	\$ 2,954,308	\$ 2,748,636	\$ 205,672	\$ 2,954,308	\$ 0	\$ 2,215,865	75.00%
Miscellaneous	\$1,878,954	(\$904,841)	\$ 974,113	\$ 338,339	\$ 635,773	\$ 974,113	\$ 0	\$ 283,933	29.15%
<b>Andress High School Totals:</b>	<b>\$21,531,532</b>	<b>\$10,835,290</b>	<b>\$ 32,366,822</b>	<b>\$ 30,286,044</b>	<b>\$ 2,080,778</b>	<b>\$ 32,366,822</b>	<b>\$ 0</b>	<b>\$ 21,537,628</b>	<b>66.54%</b>

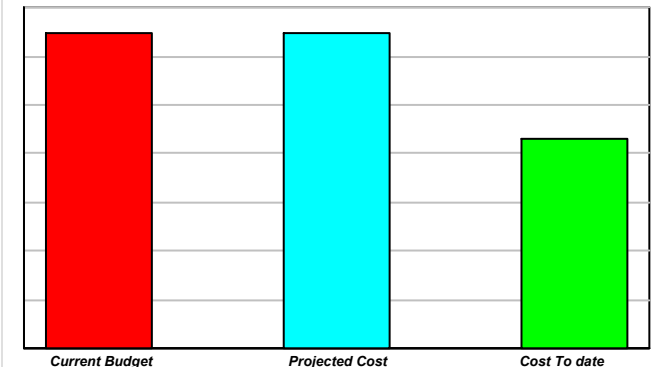
**COMMENTS**

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: 9/20/20; Duration: 600 days  
 Status:  
 In Construction; Construction Percent Complete: 72% (70% 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**





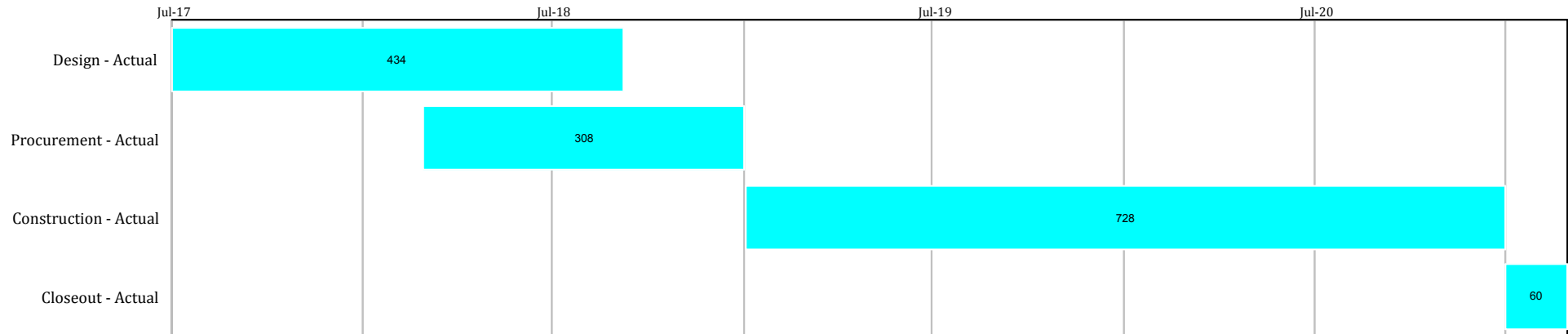
Project Summary  
**622 - Austin High School**

**Comprehensive Renovations**

Report Date: 07/31/2020

Project Manager: Rogelio Gonzalez  
Architect: Wright and Dalbin / Greer-Stafford Architect  
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	\$ 23,501,924	\$ 1,779,559	\$ 25,281,483	\$ 0	\$ 14,704,075	58.16%
Design	\$2,174,175	\$63,096	\$ 2,237,271	\$ 1,918,649	\$ 318,622	\$ 2,237,271	\$ 0	\$ 1,409,139	62.98%
Miscellaneous	\$2,322,527	(\$202,991)	\$ 2,119,536	\$ 642,847	\$ 1,476,690	\$ 2,119,536	\$ 0	\$ 627,095	29.59%
<b>Austin High School Totals:</b>	<b>\$29,638,291</b>	<b>\$0</b>	<b>\$ 29,638,291</b>	<b>\$ 26,063,420</b>	<b>\$ 3,574,871</b>	<b>\$ 29,638,291</b>	<b>\$ 0</b>	<b>\$ 16,740,309</b>	<b>56.48%</b>

**COMMENTS**

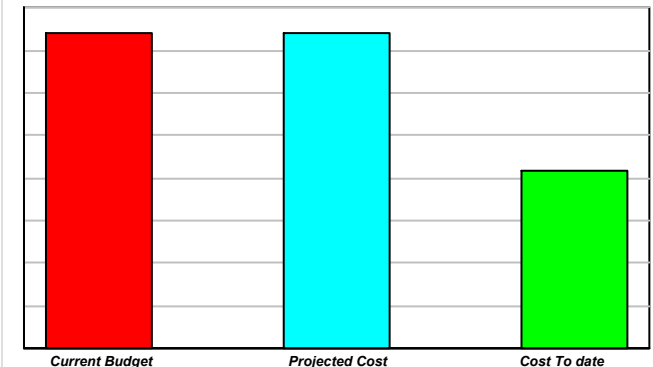
Scope: Capacity 1500  
 o New Performing Arts Center  
 o Renovations to Historic Building & Courtyard  
 Budget: CMR: \$22,816,633.24  
 Schedule:  
 o Construction NTP: 01/07/19; Final Completion: 03/05/21; Duration: 788 days  
 Status: In Construction; Construction Percent Complete: 69% (67% last update)  
 Update - PAC & Renovation:  
 • Performing Arts Center (PAC) – Exterior Brick Veneer Installation, Concrete Masonry Block (CMU), Site Utility work, Drywall, and Roofing Installation Ongoing.  
 • Area B1 (Classrooms/Admin) – Completed, Renovation Work to Continue at Area D  
 • Cafeteria Renovation – Ceiling Grid and Electrical Installations Ongoing  
 • Courtyard Renovation Work Ongoing

Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**







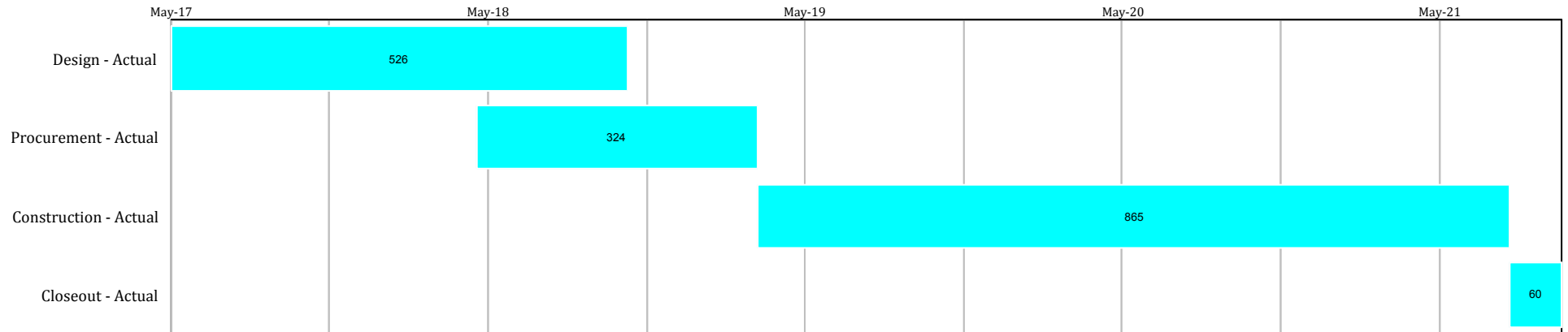
Project Summary  
**623 - Burges High School**

**Comprehensive Renovations**

Report Date: 07/31/2020

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	\$ 49,920,636	\$ 2,960,169	\$ 52,880,805	\$ 0	\$ 35,141,706	66.45%
Design	\$3,818,401	\$464,797	\$ 4,283,198	\$ 4,110,800	\$ 172,398	\$ 4,283,198	\$ 0	\$ 3,418,161	79.80%
Miscellaneous	\$1,956,630	(\$1,285,517)	\$ 671,113	\$ 330,859	\$ 340,254	\$ 671,113	\$ 0	\$ 184,827	27.54%
<b>Burges High School Totals:</b>	<b>\$52,457,349</b>	<b>\$5,377,767</b>	<b>\$ 57,835,116</b>	<b>\$ 54,362,295</b>	<b>\$ 3,472,821</b>	<b>\$ 57,835,116</b>	<b>\$ 0</b>	<b>\$ 38,744,695</b>	<b>66.99%</b>

**COMMENTS**

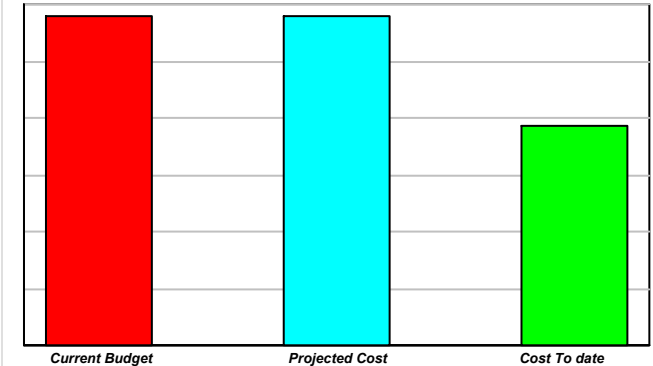
Scope: Capacity 1500 : o New 2 Story Building Addition; o Renovation to Existing Campus; o New Softball Field  
Budget: GMP: \$48,701,648.00  
Schedule: o Construction NTP: 04/08/2019; Final Completion: 10/19/21; Duration: 926 days  
Status: In Construction; Construction Percent Complete: 75% (72% last update)  
Update - Buildings A, D, & 1100:  
• Building A (Classroom Renovation) - Selective Demolition and Window Installation Complete, Interior Framing and Polished Concrete Finish Ongoing  
• Building D (Classroom Renovation) - Selective Demolition and Courtyard Staircase Complete, Interior Framing Ongoing  
• Building 1100 (Existing Building to become Courtyard) - Complete Demolition Ongoing

Program Contingency Used: \$5,377,767

**PROJECT PHOTO**



**BUDGET /COST STATUS**





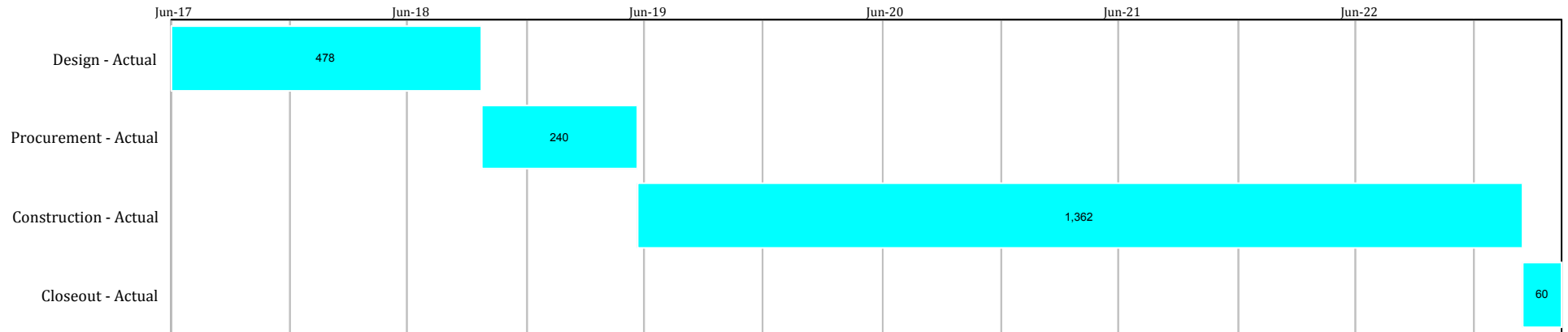
Project Summary  
**627 - Coronado High School**

**Comprehensive Renovations**

Report Date: 07/31/2020

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	\$ 56,351,370	\$ 5,385,449	\$ 61,736,820	\$ 0	\$ 24,103,000	39.04%
Design	\$4,839,059	\$375,713	\$ 5,214,772	\$ 4,246,344	\$ 968,429	\$ 5,214,772	\$ 0	\$ 3,051,424	58.51%
Miscellaneous	\$2,514,661	(\$1,209,038)	\$ 1,305,623	\$ 542,400	\$ 763,223	\$ 1,305,623	\$ 0	\$ 532,474	40.78%
Coronado High School Totals:	\$68,257,215	\$0	\$ 68,257,215	\$ 61,140,114	\$ 7,117,101	\$ 68,257,215	\$ 0	\$ 27,686,897	40.56%

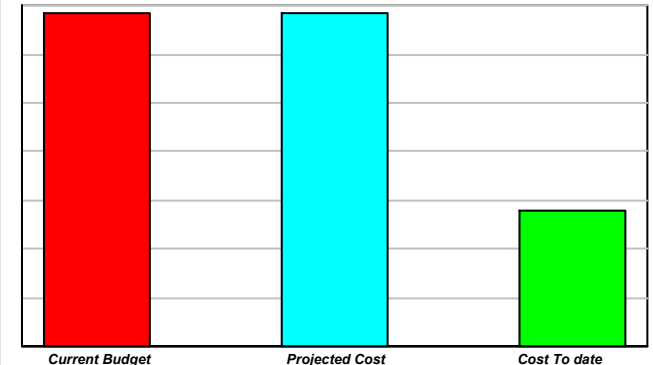
**COMMENTS**

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: 45% (41% last update)  
Update - Building A, Area J, & Gym:  
• New Building A - Exterior & Interior Wall Metal Framing, Ductwork Installation Ongoing  
• Area J (Field House) - Retention Walls for El Paso Electric Utility Work Ongoing  
• Area G (Main Gym) - Roofing Renovations Near Complete, Gym Flooring Treatment Application Ongoing  
Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**



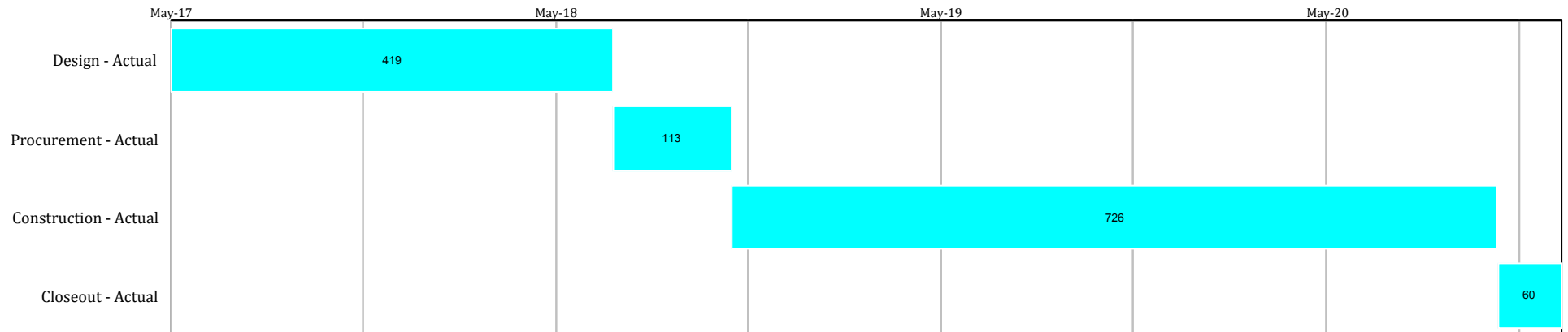


Project Summary  
**625 - El Paso High School**  
**Comprehensive Renovations**

Report Date: 07/31/2020

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	\$ 16,706,493	\$ 1,099,366	\$ 17,805,859	\$ 0	\$ 10,317,636	57.95%
Design	\$1,514,193	\$10,287	\$ 1,524,480	\$ 1,462,975	\$ 61,505	\$ 1,524,480	\$ 0	\$ 1,252,293	82.15%
Miscellaneous	\$1,353,739	(\$1,205,695)	\$ 148,044	\$ 86,250	\$ 61,793	\$ 148,044	\$ 0	\$ 70,455	47.59%
El Paso High School Totals:	\$19,478,383	\$0	\$ 19,478,383	\$ 18,255,718	\$ 1,222,665	\$ 19,478,383	\$ 0	\$ 11,640,385	59.76%

**COMMENTS**

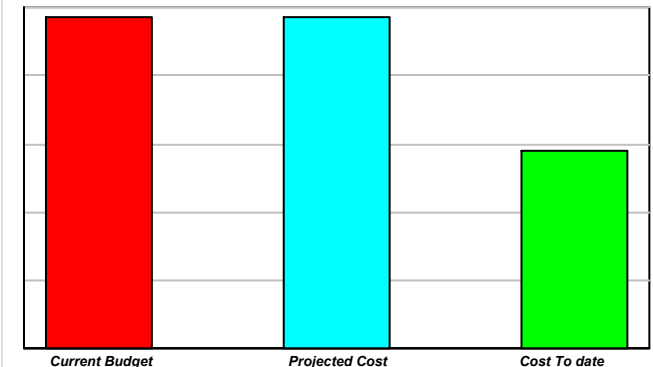
Scope: Capacity 1600  
o New Fine Arts Building  
o Minor Renovations to Main Building  
o New Tennis Courts  
Budget: Construction Contract Sum: \$16,181,300.00  
Schedule: o Construction NTP: 11/14/18; Final Completion: 01/08/21; Duration: 786 days  
Status: In Construction; Construction Percent Complete: 70% (63% last update)  
Update - Buildings A & B:  
• Building A (Renovation) – 3rd Floor Boys & Girls Restroom and Classrooms  
Renovation General Contractor Internal Punchlist and Elevator Shaft Wall  
Construction Ongoing  
• Building B (New Fine Arts) – Structure Complete, Interior Wall Framing, Roofing, Brick Veneer and Site Work Ongoing

Anticipated Program Contingency Use: \$825,335

**PROJECT PHOTO**



**BUDGET /COST STATUS**





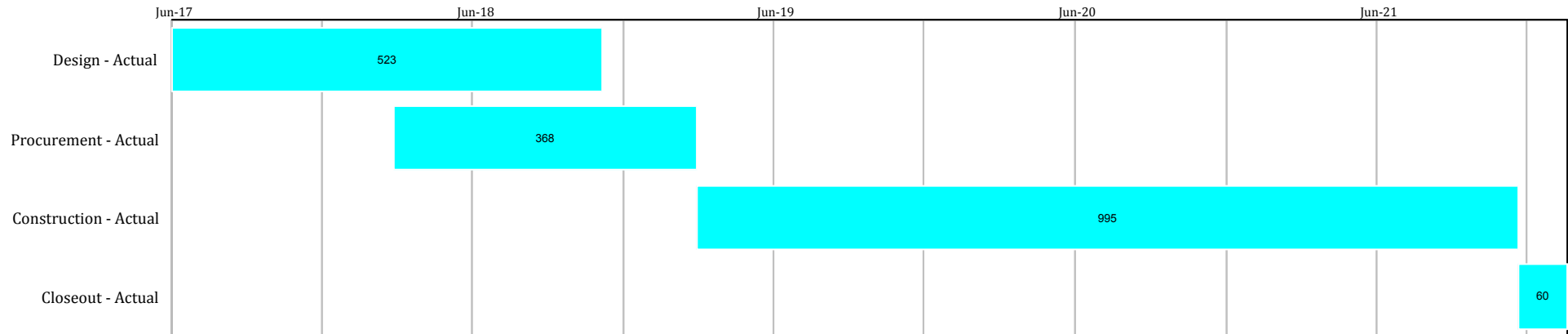


Project Summary  
**628 - Irvin High School**  
Comprehensive Renovations

Report Date: 07/31/2020

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

**SCHEDULE SUMMARY**



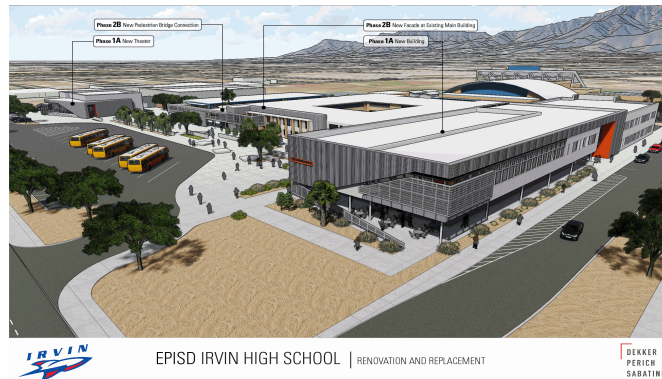
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$21,628,323	\$21,371,044	\$ 42,999,367	\$ 40,084,779	\$ 2,914,588	\$ 42,999,367	\$ 0	\$ 18,950,044	44.07%
Design	\$1,769,097	\$2,089,987	\$ 3,859,084	\$ 3,223,162	\$ 635,923	\$ 3,859,084	\$ 0	\$ 2,598,121	67.32%
Miscellaneous	\$2,330,345	\$2,127,479	\$ 4,457,824	\$ 1,306,648	\$ 3,151,176	\$ 4,457,824	\$ 0	\$ 1,163,707	26.10%
<b>Irvin High School Totals:</b>	<b>\$25,727,765</b>	<b>\$25,588,511</b>	<b>\$ 51,316,276</b>	<b>\$ 44,614,589</b>	<b>\$ 6,701,687</b>	<b>\$ 51,316,276</b>	<b>\$ 0</b>	<b>\$ 22,711,872</b>	<b>44.26%</b>

**COMMENTS**

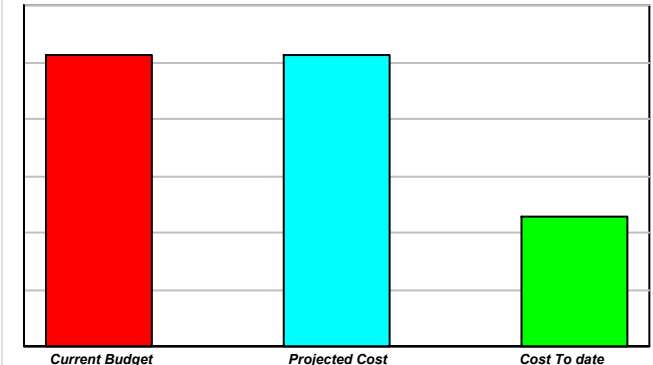
Scope: Capacity 1500 - New Building Addition; Renovations to Classrooms; New 300 Seat Theater  
Budget: CMR: \$38,900,000.00  
Schedule:  
o Construction NTP: 03/08/19; Final Completion: 01/25/22; Duration: 1,054 Calendar days  
Status: In Construction; Construction Percent Complete: 51% (46% last update); Update - Areas A, B, C (2nd Floor), E (1st Floor), U; •Area A, B, and C 2nd Floor (Classroom Building) - Scheduled for Substantial Completion by End of August, Preparations for Substantial Completion In Progress  
• Area E 1st Floor and F (Classroom Building) - Interior Demolition Work for Renovation Scope of Work Ongoing; • Area U (New Theater) - Interior Wall Framing for Dressing Rooms/Backstage Areas Ongoing

Program Contingency Used \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**





Project Summary  
**624 - Jefferson / Silva High School**

**Comprehensive Renovations**

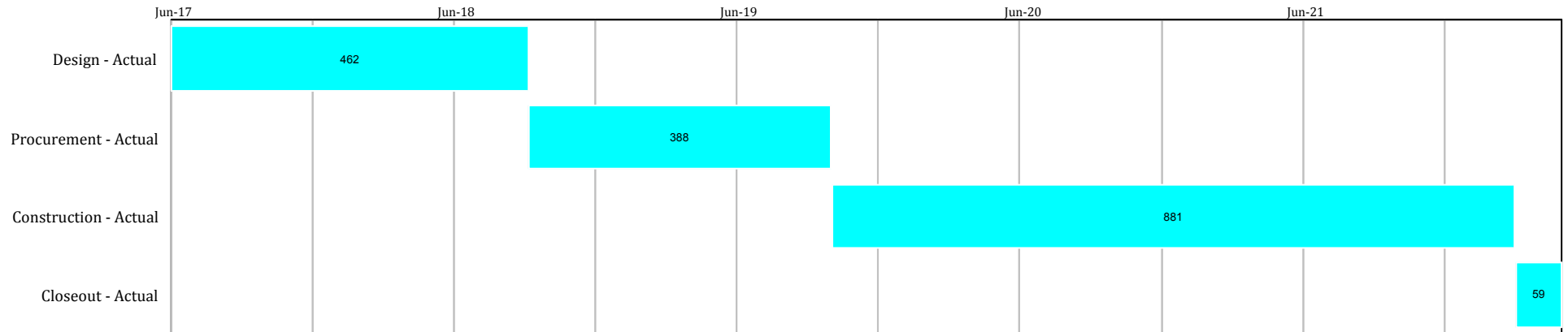
Report Date: 07/31/2020

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	\$ 32,614,350	\$ 3,433,631	\$ 36,047,982	\$ 0	\$ 5,405,008	14.99%
Design	\$2,809,525	\$156,774	\$ 2,966,299	\$ 2,333,193	\$ 633,106	\$ 2,966,299	\$ 0	\$ 1,617,718	54.54%
Miscellaneous	\$1,314,476	(\$509,979)	\$ 804,497	\$ 138,457	\$ 666,041	\$ 804,497	\$ 0	\$ 138,457	17.21%
<b>Jefferson / Silva High School Totals:</b>	<b>\$36,612,588</b>	<b>\$3,206,190</b>	<b>\$ 39,818,778</b>	<b>\$ 35,086,000</b>	<b>\$ 4,732,778</b>	<b>\$ 39,818,778</b>	<b>\$ 0</b>	<b>\$ 7,161,182</b>	<b>17.98%</b>

**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: 24% (18% last update); P2 Status: In Construction; Construction Percent Complete: 8% (0% last update)  
• Package I - New Academic Building ABC Area A – 3rd Floor Decking Complete, Wall Framing, HVAC Duct, Electrical, and Fire Protection System Installation Ongoing; New Weight Room – Building Foundation Preparations Ongoing  
• Package II - Preparations for Concrete Placement for New Concessions, Bull Pens & Dugout Footings and Slab Ongoing, Preparations for Site Utility Work  
Program Contingency Used: P2 – \$2,703,750

**PROJECT PHOTO**



**BUDGET /COST STATUS**

