



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Monthly Report

October 2020

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Report Date: 10/31/2020



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Executive Summary

Report Date: 10/31/2020



EL PASO
INDEPENDENT
SCHOOL DISTRICT
Facilities & Construction

2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$36,307,430 Miscellaneous Bond: \$700,000 Interest Earned: \$16,016,740

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	\$10,016,740	\$16,016,740
Miscellaneous Fund	\$700,000		
EPISD Bond Program Total	\$642,715,169	\$79,004,578	\$721,719,748

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

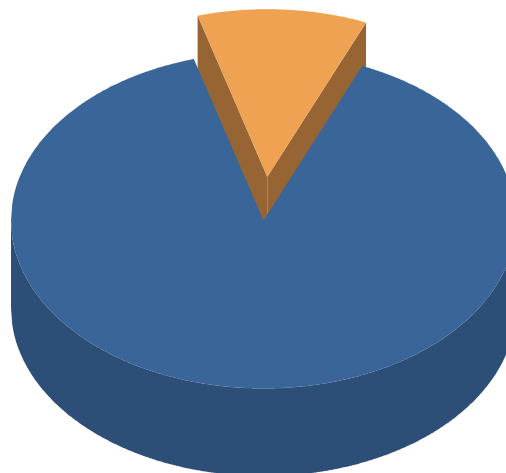
Refer to the schedule included in each slide for the completion dates per project.



2016 Bond Program Program Report By Management

Report Date: 10/31/2020

Value of Projects By Management



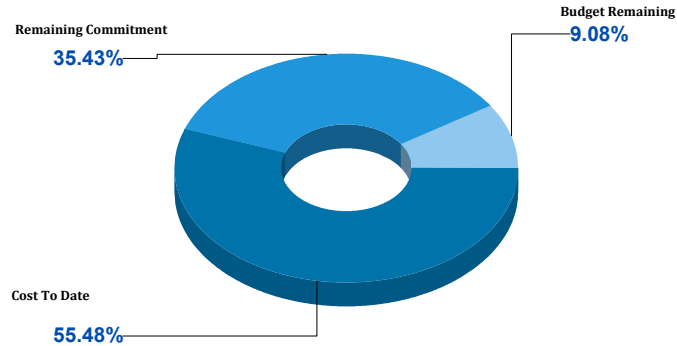
■ Jacobs Managed 89.1%
■ District Managed 10.9%
 Total: 100.0%

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	\$578,146,524	\$64,646,223	\$642,792,746	\$0	\$328,626,295	51.12%
District Managed	\$68,987,838	\$9,939,163	\$78,927,001	\$78,012,155	\$914,846	\$78,927,001	\$0	\$71,798,786	90.97%
Grand Totals:	\$668,695,577	\$53,024,171	\$721,719,748	\$656,158,679	\$65,561,069	\$721,719,748	\$0	\$400,425,081	55.48%

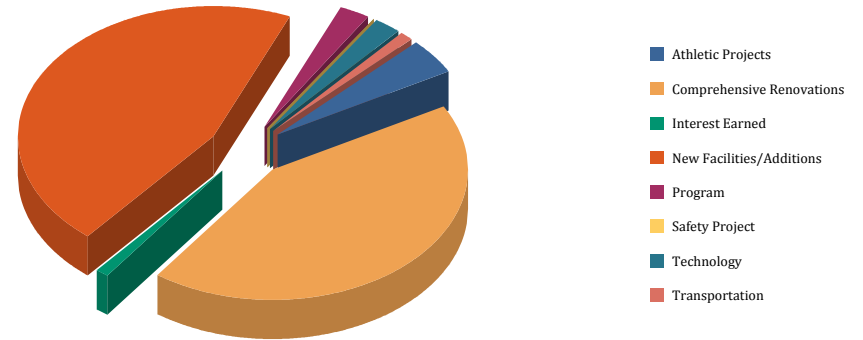
2016 Bond Program Program Report By Schools

Report Date: 10/31/2020

Program Budget/Cost Status



Value of Projects by Type



	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	\$19,858,604	\$576,784	\$20,435,388	\$0	\$18,424,954	90.16%
Coach Archie Duran ES	\$28,300,983	\$0	\$28,300,983	\$25,481,057	\$2,819,926	\$28,300,983	\$0	\$15,232,723	53.82%
Dr. Josefina Villamil Tinajero PK-8	\$39,118,352	\$0	\$39,118,352	\$33,635,916	\$5,482,436	\$39,118,352	\$0	\$19,281,357	49.29%
Coach Wally Hartley PK-8	\$48,670,313	\$4,407,413	\$53,077,726	\$47,139,230	\$5,938,496	\$53,077,726	\$0	\$6,297,742	11.87%
Don Haskins PK-8	\$44,179,303	\$0	\$44,179,303	\$41,574,657	\$2,604,646	\$44,179,303	\$0	\$33,848,957	76.62%
General Douglas MacArthur PK-8	\$18,360,458	\$0	\$18,360,458	\$16,225,403	\$2,135,055	\$18,360,458	\$0	\$10,807,635	58.86%
Charles Q. Murphree PK-8	\$35,145,245	\$1,153,894	\$36,299,139	\$32,416,971	\$3,882,168	\$36,299,139	\$0	\$12,201,137	33.61%
Cpt. Gabriel L. Navarrete MS	\$31,990,177	\$19,000,000	\$50,990,177	\$42,647,912	\$8,342,265	\$50,990,177	\$0	\$3,677,256	7.21%
Bobby Joe Hill PK-8	\$35,374,762	\$0	\$35,374,762	\$31,884,833	\$3,489,929	\$35,374,762	\$0	\$17,863,545	50.50%
New Facilities/Additions	\$300,319,230	\$25,817,058	\$326,136,288	\$290,864,584	\$35,271,704	\$326,136,288	\$0	\$137,635,306	42.20%
Comprehensive Renovations									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$30,293,243	\$2,073,579	\$32,366,822	\$0	\$23,984,535	74.10%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$26,135,431	\$3,502,860	\$29,638,291	\$0	\$18,154,728	61.25%
Burges High School	\$52,457,349	\$5,377,767	\$57,835,116	\$55,212,995	\$2,622,121	\$57,835,116	\$0	\$45,050,635	77.89%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$61,254,173	\$7,003,042	\$68,257,215	\$0	\$34,594,453	50.68%
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	\$18,260,996	\$1,217,387	\$19,478,383	\$0	\$14,214,291	72.97%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$45,210,316	\$6,105,960	\$51,316,276	\$0	\$28,878,973	56.28%
Jefferson / Silva High School	\$36,612,588	\$3,206,190	\$39,818,778	\$35,137,209	\$4,681,569	\$39,818,778	\$0	\$13,517,713	33.95%
Comprehensive Renovations	\$264,804,266	\$45,007,758	\$309,812,024	\$281,690,661	\$28,121,364	\$309,812,024	\$0	\$188,506,585	60.85%
Program	\$45,685,386	(\$27,739,809)	\$17,945,577	\$15,777,577	\$2,168,000	\$17,945,577	\$0	\$12,595,661	70.19%
Interest Earned	\$0	\$9,939,163	\$9,939,163	\$9,939,163	\$0	\$9,939,163	\$0	\$9,939,163	100.00%
Technology	\$16,605,000	(\$205,750)	\$16,399,250	\$16,399,250	\$0	\$16,399,250	\$0	\$13,417,768	81.82%
Athletic Projects	\$32,059,000	\$0	\$32,059,000	\$32,059,000	\$0	\$32,059,000	\$0	\$29,129,892	90.86%
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	\$728,410	76.18%
Grand Totals:	\$668,695,577	\$53,024,171	\$721,719,748	\$656,158,679	\$65,561,069	\$721,719,748	\$0	\$400,425,081	55.48%



Program Contingency Report

Report Date: 11/12/2020

Original Program Contingency Budget

\$29,985,386.00

Description	A	B	C
	Jacobs Projections 2018	Approved Allocations by BOT To Date	Jacobs Projections November 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

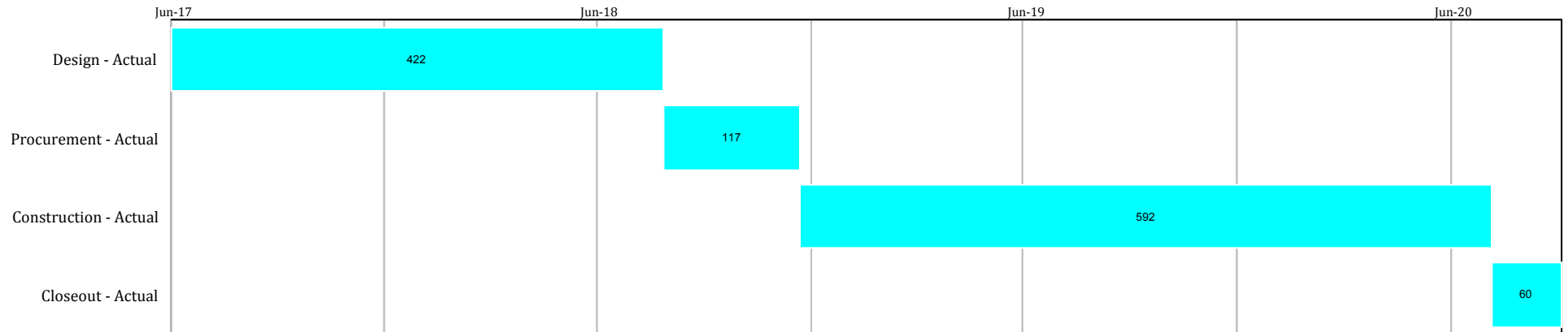


Project Summary
612 - Dr. Joseph Torres ES
Bradley / Fannin ES
New Facilities/Additions

Report Date: 10/31/2020

Project Manager: Mauricio Chavez
Architect: ERO International L.L.P
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	\$16,898,179	\$1,229,979	\$ 18,128,158	\$ 18,067,036	\$ 61,122	\$ 18,128,158	\$ 0	\$ 16,744,161	92.37%
Design	\$1,540,423	\$69,111	\$ 1,609,534	\$ 1,609,534	\$ 0	\$ 1,609,534	\$ 0	\$ 1,504,352	93.47%
Miscellaneous	\$741,035	(\$43,339)	\$ 697,696	\$ 182,034	\$ 515,663	\$ 697,696	\$ 0	\$ 176,441	25.29%
Bradley / Fannin ES Totals:	\$19,179,637	\$1,255,751	\$ 20,435,388	\$ 19,858,604	\$ 576,784	\$ 20,435,388	\$ 0	\$ 18,424,954	90.16%

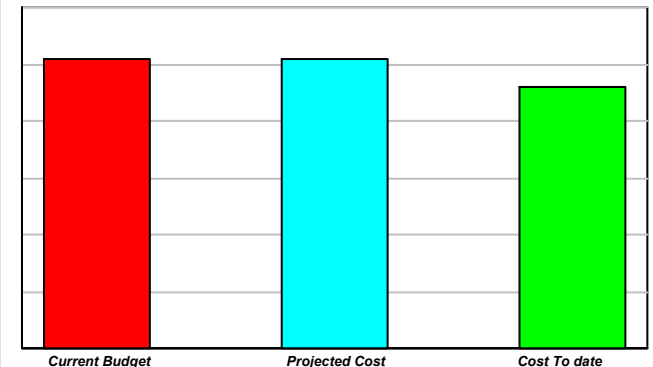
COMMENTS

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: 100% (96% last update)
 Update - New Dr. Joseph Torres ES Campus:
 • Building A & B (Classrooms) – Certificate of Occupancy Received
 • Project Close-Outs Coordination Ongoing
 • Jacobs Coordinating with EPISD Departments to Determine Project Savings Following Project Completion
 Program Contingency Used: \$1,255,750

PROJECT PHOTO



BUDGET /COST STATUS



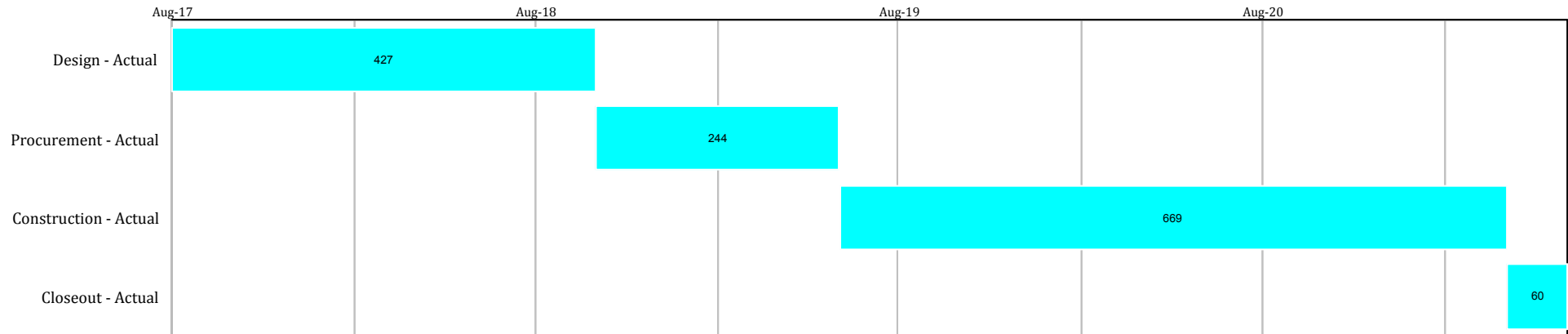


Project Summary
618 - Coach Archie Duran ES
Dowell / Schuster / Crosby ES
New Facilities/Additions

Report Date: 10/31/2020

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	\$532,608	\$ 25,478,642	\$ 23,516,743	\$ 1,961,900	\$ 25,478,642	\$ 0	\$ 13,662,536	53.62%
Design	\$2,157,264	\$116,757	\$ 2,274,021	\$ 1,897,965	\$ 376,056	\$ 2,274,021	\$ 0	\$ 1,503,837	66.13%
Miscellaneous	\$1,197,685	(\$649,365)	\$ 548,320	\$ 66,349	\$ 481,971	\$ 548,320	\$ 0	\$ 66,349	12.10%
Dowell / Schuster / Crosby ES Totals:	\$28,300,983	\$0	\$ 28,300,983	\$ 25,481,057	\$ 2,819,926	\$ 28,300,983	\$ 0	\$ 15,232,723	53.82%

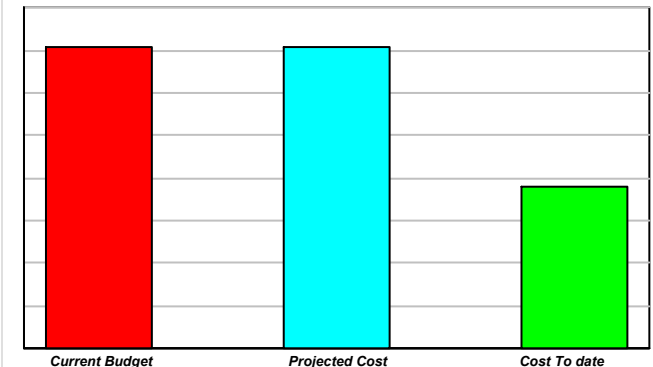
COMMENTS

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: 67% (58% last update)
 Update - Areas H-K-I & A-B-C:
 • Areas H-K-I (Kitchen/Multi-Purpose/Cafeteria) – Finishes Installation Ongoing
 • Areas A-B-C (Admin/Classrooms) – Classroom Drywall Installation Ongoing
 • Areas A-B-C (Admin/Classrooms) – EIFS Installation Ongoing
 • Areas D-G (Classrooms) – Finishes Installation Ongoing
 Anticipated Program Contingency Use: \$547,061

PROJECT PHOTO



BUDGET /COST STATUS



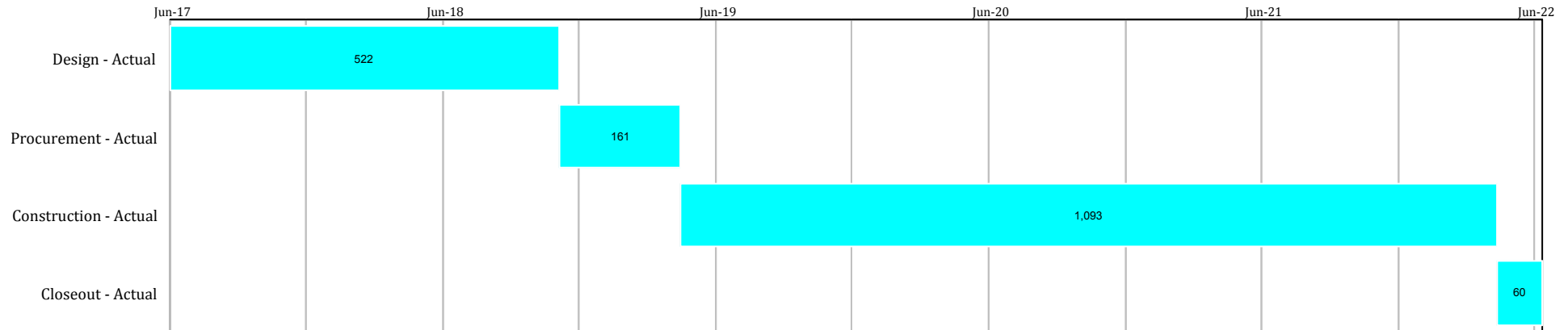


Project Summary
613 - Dr. Josefina Villamil Tinajero PK-8
Henderson / Clardy PK-8
New Facilities/Additions

Report Date: 10/31/2020

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	(\$713,983)	\$ 33,909,984	\$ 30,950,948	\$ 2,959,036	\$ 33,909,984	\$ 0	\$ 17,263,628	50.91%
Design	\$2,994,187	(\$100,138)	\$ 2,894,049	\$ 2,599,860	\$ 294,189	\$ 2,894,049	\$ 0	\$ 1,952,935	67.48%
Miscellaneous	\$1,500,198	\$814,121	\$ 2,314,319	\$ 85,108	\$ 2,229,211	\$ 2,314,319	\$ 0	\$ 64,794	2.80%
Henderson / Clardy PK-8 Totals:	\$39,118,352	\$0	\$ 39,118,352	\$ 33,635,916	\$ 5,482,436	\$ 39,118,352	\$ 0	\$ 19,281,357	49.29%

COMMENTS

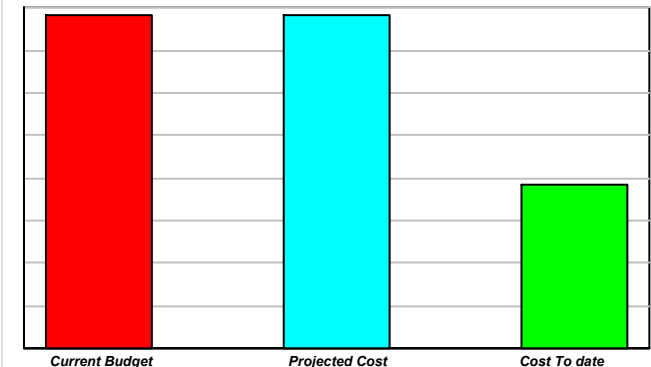
Scope: Capacity 1250; New Building Addition; Demolition/Renovation to Existing Campus
 Budget: Construction Contract Sum : \$30,813,480.00
 Schedule: o Construction NTP: 04/29/19; Final Completion: 06/25/22; Duration: 1,154 days
 Status: In Construction; Construction Percent Complete: 59% (56% last update)
 Update - Areas C, D, F, & Site:
 • Area C (Classrooms/Science Labs) – Ceramic Tile Installation Ongoing
 • Area D (Library) – Aluminum Window Installation Complete
 • Area F (Fine Arts) – HVAC Installation Ongoing
 • Site - Patio Rock Wall Concrete Cap Complete

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



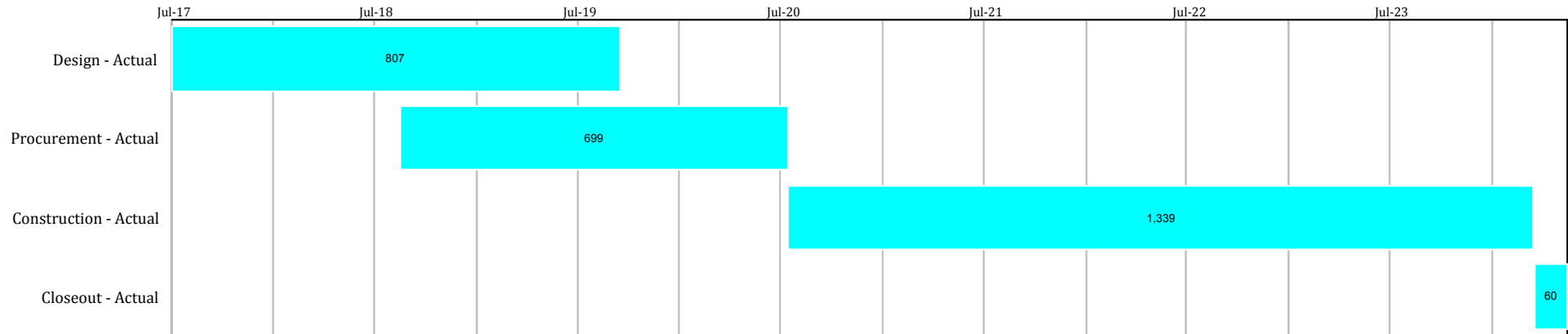


Project Summary
621 - Coach Wally Hartley PK-8
Hughey / Ross PK-8
New Facilities/Additions

Report Date: 10/31/2020

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	\$4,306,662	8.94%
Design	\$3,544,514	\$276,657	\$3,821,171	\$2,800,256	\$1,020,915	\$3,821,171	\$0	\$1,965,435	51.44%
Miscellaneous	\$1,791,932	(\$718,424)	\$1,073,508	\$25,645	\$1,047,863	\$1,073,508	\$0	\$25,645	2.39%
Hughey / Ross PK-8 Totals:	\$48,670,313	\$4,407,413	\$53,077,726	\$47,139,230	\$5,938,496	\$53,077,726	\$0	\$6,297,742	11.87%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 1700 ; PI: New Building Addition/Renovations to Hughey ES, New Baseball Fields</p> <p>P2: Softball Fields at Memorial Park;</p> <p>Budget: P1 Construction Contract Sum: \$39,158,000;P2 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/P2 Status: In Construction; P1 Construction Percent Complete: 11% (7% last update); P2 Construction Percent Complete: 37% (26% last update);</p> <ul style="list-style-type: none">PI Phase 1 – New Fine Arts Building Concrete Slab Placement, Parking Earthwork/Storm Drain Piping, EPE Power Line Relocation Design, & TGS Coordination for New Gas Line OngoingP2 - New Press-box, Dugouts, Batting Cage Footings, Irrigation, & EPE Upgrades Ongoing <p>Program Contingency Used: \$1,707,413.00 - (P1 - \$871,044.00) (P2 - \$836,369.00)</p>		<table><tr><th>Category</th><th>Value</th></tr><tr><td>Current Budget</td><td>\$53,077,726</td></tr><tr><td>Projected Cost</td><td>\$53,077,726</td></tr><tr><td>Cost To date</td><td>\$6,297,742</td></tr></table>	Category	Value	Current Budget	\$53,077,726	Projected Cost	\$53,077,726	Cost To date	\$6,297,742
Category	Value									
Current Budget	\$53,077,726									
Projected Cost	\$53,077,726									
Cost To date	\$6,297,742									

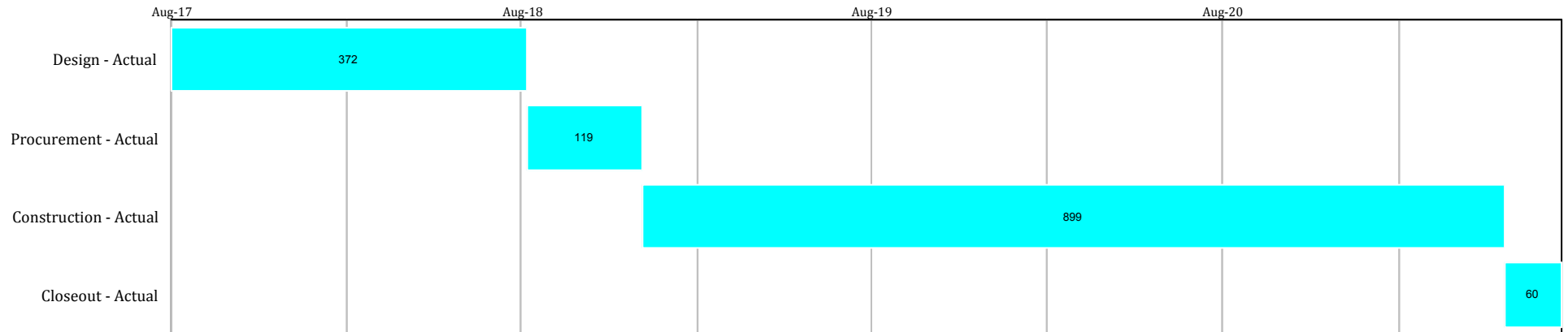


Project Summary
614 - Don Haskins PK-8
Lincoln / Roberts / Bond PK-8
New Facilities/Additions

Report Date: 10/31/2020

Project Manager: Kyle Csorba
Architect: GA Architecture
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	\$39,214,165	\$1,116,633	\$40,330,798	\$38,643,014	\$1,687,783	\$40,330,798	\$0	\$31,261,352	77.51%
Design	\$3,207,541	\$29,199	\$3,236,740	\$2,868,073	\$368,666	\$3,236,740	\$0	\$2,524,035	77.98%
Miscellaneous	\$1,757,597	(\$1,145,831)	\$611,766	\$63,570	\$548,196	\$611,766	\$0	\$63,570	10.39%
Lincoln / Roberts / Bond PK-8 Totals:	\$44,179,303	\$0	\$44,179,303	\$41,574,657	\$2,604,646	\$44,179,303	\$0	\$33,848,957	76.62%

COMMENTS

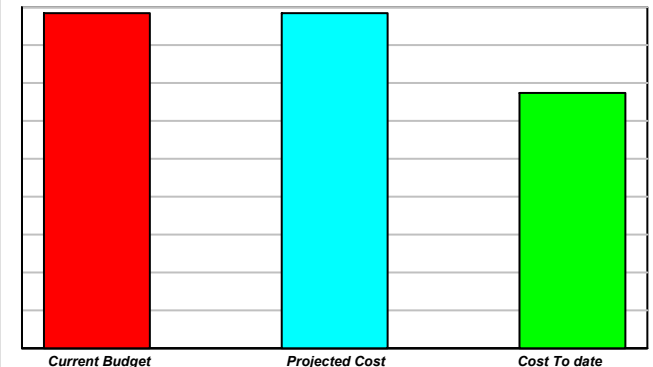
Scope: Capacity 1500
o New Building Additions; Renovation to Existing Campus; Demolition of Gym and Back Wing
Budget: Construction Contract Sum: \$37,135,701.00
Schedule: Construction NTP: 12/11/18; Final Completion: 6/26/21; Duration: 929 days
Status: In Construction; Construction Percent Complete: 79% (76% last update)
Update - Areas A, B, C, E/G, D/F & Admin/Cafeteria:
• Areas E/G, D/F (Classrooms) – Furniture Installation Ongoing
• Area A (Admin/Cafeteria) – GC Preparations for Substantial Completion, Furniture Installation Ongoing
• Area B (Fine Arts/Library) – GC Preparation for Substantial Completion, Furniture Installation Ongoing

Anticipated Program Contingency Use: \$795,604

PROJECT PHOTO



BUDGET /COST STATUS



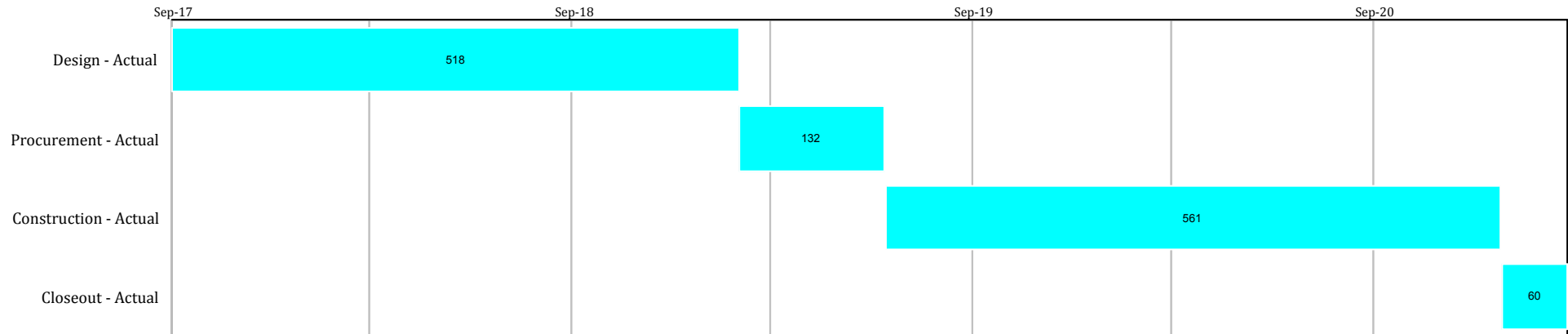


Project Summary
615 - General Douglas MacArthur PK-8
MacArthur / Bonham PK-8
New Facilities/Additions

Report Date: 10/31/2020

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	\$392,253	\$ 15,614,104	\$ 14,594,730	\$ 1,019,374	\$ 15,614,104	\$ 0	\$ 9,385,960	60.11%
Design	\$1,387,610	\$392,427	\$ 1,780,037	\$ 1,517,485	\$ 262,552	\$ 1,780,037	\$ 0	\$ 1,308,487	73.51%
Miscellaneous	\$1,750,997	(\$784,680)	\$ 966,317	\$ 113,188	\$ 853,130	\$ 966,317	\$ 0	\$ 113,188	11.71%

MacArthur / Bonham PK-8 Totals: **\$18,360,458** **\$0** **\$ 18,360,458** **\$ 16,225,403** **\$ 2,135,055** **\$ 18,360,458** **\$ 0** **\$ 10,807,635** **58.86%**

COMMENTS

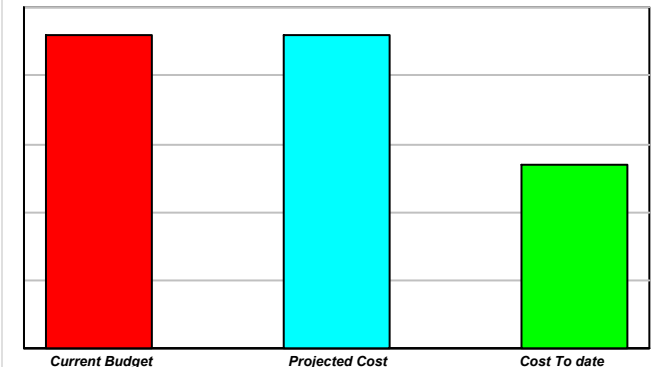
Scope: Capacity 1200; New Fine Arts Building; Major Renovations of Fine Arts Spaces to Create Additional Classrooms; New Fire Protection System at Existing Buildings
Budget: Construction Contract Sum: \$14,251,844.00
Schedule: Construction NTP: 07/01/19; Final Completion: 03/13/21; Duration: 622 days
Status: In Construction; Construction Percent Complete: 70% (67% last update)
Update - Areas C, H, G, & Site:
• Area C - Luxury Vinyl Tile Installation Complete
• Area H (New Fine Arts) - Storefront and Glass Installation Complete
• Area G (Existing Gym) - Recovery/Repairs to Roofing System Ongoing
• Site - Mortared Rip Rap at Breezeway between Area B and E Ongoing

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



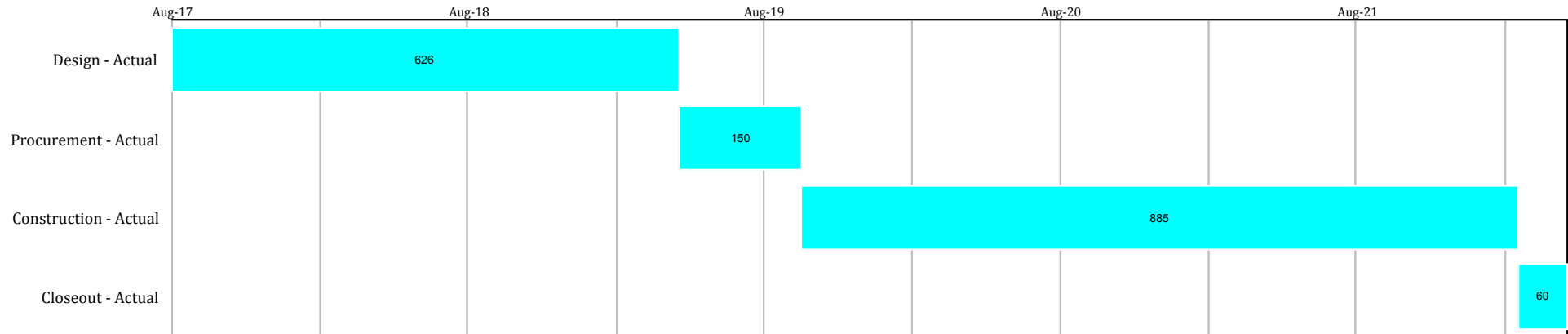


Project Summary
616 - Charles Q. Murphree PK-8
Morehead / Johnson PK-8
New Facilities/Additions

Report Date: 10/31/2020

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	\$1,951,110	\$ 32,937,777	\$ 30,198,733	\$ 2,739,044	\$ 32,937,777	\$ 0	\$ 10,489,608	31.85%
Design	\$2,679,643	\$178,372	\$ 2,858,015	\$ 2,155,365	\$ 702,650	\$ 2,858,015	\$ 0	\$ 1,656,033	57.94%
Miscellaneous	\$1,478,935	(\$975,588)	\$ 503,347	\$ 62,874	\$ 440,473	\$ 503,347	\$ 0	\$ 55,497	11.03%
Morehead / Johnson PK-8 Totals:	\$35,145,245	\$1,153,894	\$ 36,299,139	\$ 32,416,971	\$ 3,882,168	\$ 36,299,139	\$ 0	\$ 12,201,137	33.61%

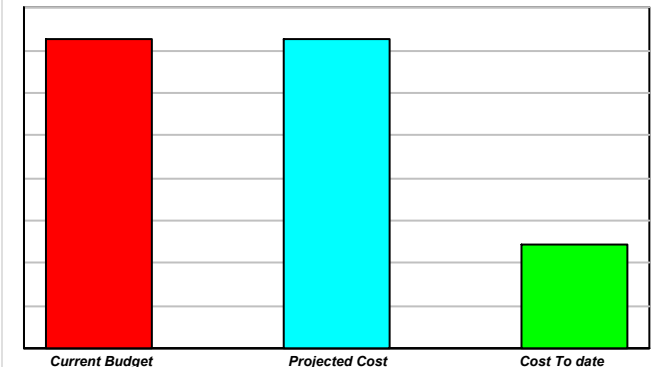
COMMENTS

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: 41% (38% last update)
 Update - New MS Building, Areas C, G, & Site:
 • New MS Building – Slab on Deck Concrete Placement Complete
 • Area C (Renovated Classrooms) - Roof Curbs and Temporary Roofing Ongoing
 • Area G (New Gymnasium) – Translucent Panels Ongoing
 • Site – Grading between New Middle School and Gym Ongoing
 Program Contingency Used: \$1,153,894

PROJECT PHOTO



BUDGET /COST STATUS



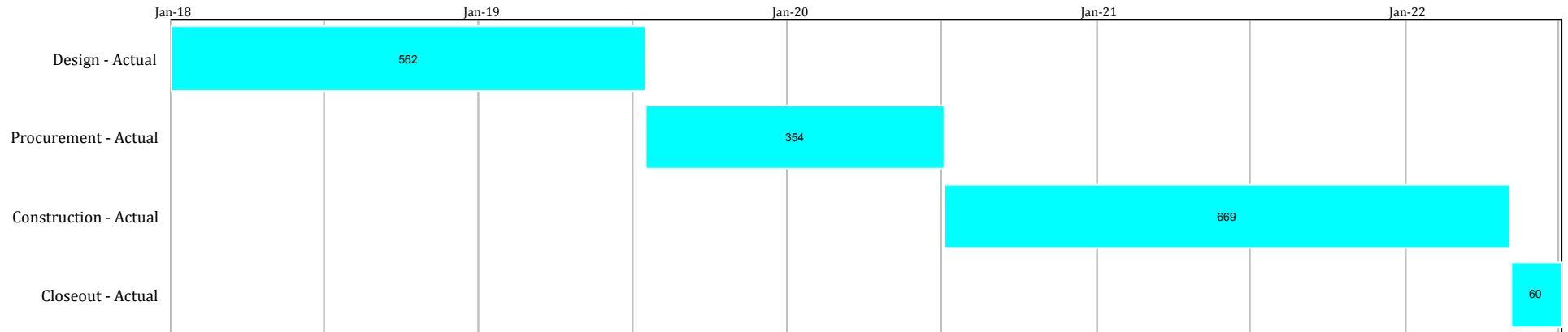


Project Summary
619 - Cpt. Gabriel L. Navarrete MS
Northeast Middle School
New Facilities/Additions

Report Date: 10/31/2020

Project Manager: Jose Carrera
Architect: PBK 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	\$28,267,807	\$14,039,914	\$ 42,307,721	\$ 39,183,843	\$ 3,123,878	\$ 42,307,721	\$ 0	\$ 1,145,425	2.71%
Design	\$2,444,522	\$2,396,540	\$ 4,841,062	\$ 2,792,526	\$ 2,048,536	\$ 4,841,062	\$ 0	\$ 1,887,938	39.00%
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	\$ 42,647,912	\$ 8,342,265	\$ 50,990,177	\$ 0	\$ 3,677,256	7.21%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 1000</p> <p>o New Middle School Building</p> <p>Budget: CMR: \$35,704,621.00</p> <p>Schedule: o Construction NTP: 07/06/20; Final Completion: 07/05/22; Duration: 730 Calendar Days</p> <p>Status: Under Construction; Construction Percent Complete: 8% (5% last update)</p> <p>Update - Areas A & B</p> <ul style="list-style-type: none">• Area A (Admin and Classroom Wing) – Exterior Precast Concrete Wall Panel Placement Ongoing• Area B (Classroom Wing) – Spot and Continuous Building Footings Placement Ongoing• Area B (Classroom Wing) – Underground Utility Work Ongoing <p>Program Contingency Used: \$15,000,000</p>		 <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Current Budget</td><td>\$31,990,177</td></tr><tr><td>Projected Cost</td><td>\$50,990,177</td></tr><tr><td>Cost To date</td><td>\$3,677,256</td></tr></tbody></table>	Category	Value	Current Budget	\$31,990,177	Projected Cost	\$50,990,177	Cost To date	\$3,677,256
Category	Value									
Current Budget	\$31,990,177									
Projected Cost	\$50,990,177									
Cost To date	\$3,677,256									

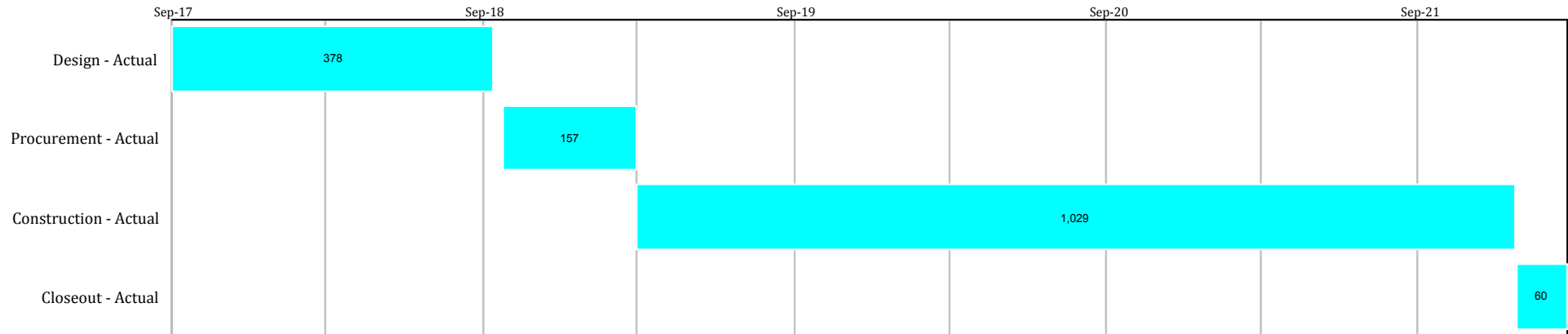


Project Summary
617 - Bobby Joe Hill PK-8
Terrace Hills / Collins PK-8
New Facilities/Additions

Report Date: 10/31/2020

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	\$ 29,340,764	\$ 2,624,404	\$ 31,965,168	\$ 0	\$ 15,802,545	49.44%
Design	\$2,705,224	(\$27,173)	\$ 2,678,051	\$ 2,325,571	\$ 352,480	\$ 2,678,051	\$ 0	\$ 1,848,050	69.01%
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	\$ 31,884,833	\$ 3,489,929	\$ 35,374,762	\$ 0	\$ 17,863,545	50.50%

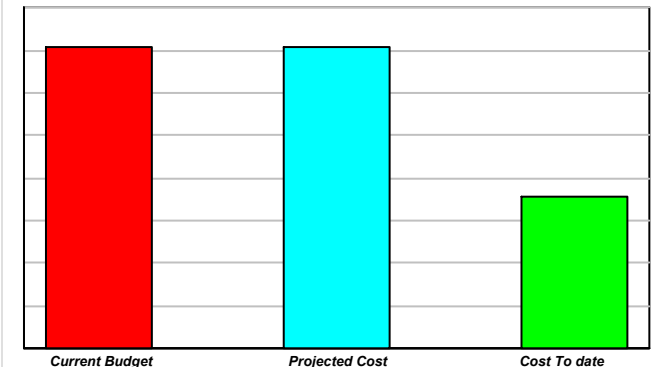
COMMENTS

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: 57% (53% last update)
 Update - New Fine Arts/Administration/Classroom Building, Library Renovations & Addition:
 • Area E, F1, F2, and F3 (New Admin/Classroom Building) – Fine Grading at Building Entry for Concrete Sidewalk Placement
 • Library Renovation – Existing Restroom Demolition Complete, Ongoing Renovation Work
 • New Library Addition – Tape and Bedding for Drywall Ongoing
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



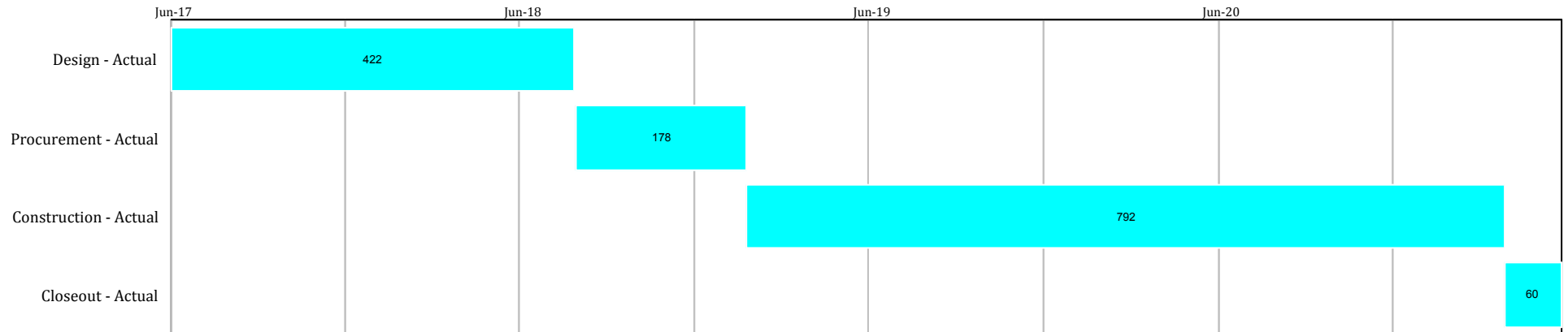


Project Summary
626 - Andress High School
Comprehensive Renovations

Report Date: 10/31/2020

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	\$10,291,640	\$ 28,379,987	\$ 27,145,868	\$ 1,234,119	\$ 28,379,987	\$ 0	\$ 21,223,800	74.78%
Design	\$1,564,231	\$1,450,477	\$ 3,014,708	\$ 2,809,036	\$ 205,672	\$ 3,014,708	\$ 0	\$ 2,453,483	81.38%
Miscellaneous	\$1,878,954	(\$906,826)	\$ 972,128	\$ 338,339	\$ 633,788	\$ 972,128	\$ 0	\$ 307,252	31.61%
Andress High School Totals:	\$21,531,532	\$10,835,290	\$ 32,366,822	\$ 30,293,243	\$ 2,073,579	\$ 32,366,822	\$ 0	\$ 23,984,535	74.10%

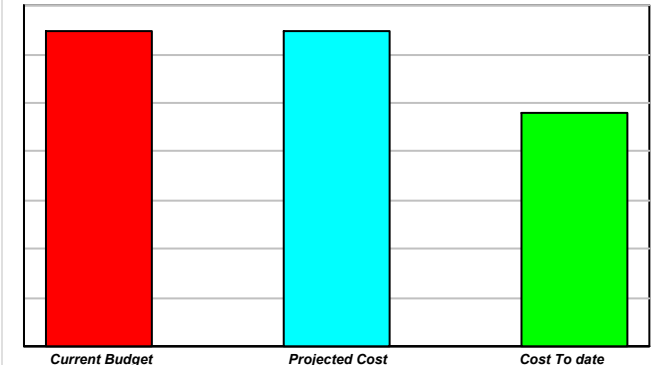
COMMENTS

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: 80% (76% last update)
 Update - New Performing Arts Center & Courtyard:
 • New Performing Arts Center (PAC) – Concrete Shear Wall Construction Completed, Structural Steel Ongoing, Storefront Installation Ongoing
 • Courtyard Renovation – Completed – Pending Substantial Completion Certificate
 Program Contingency Used: \$618,811

PROJECT PHOTO



BUDGET /COST STATUS





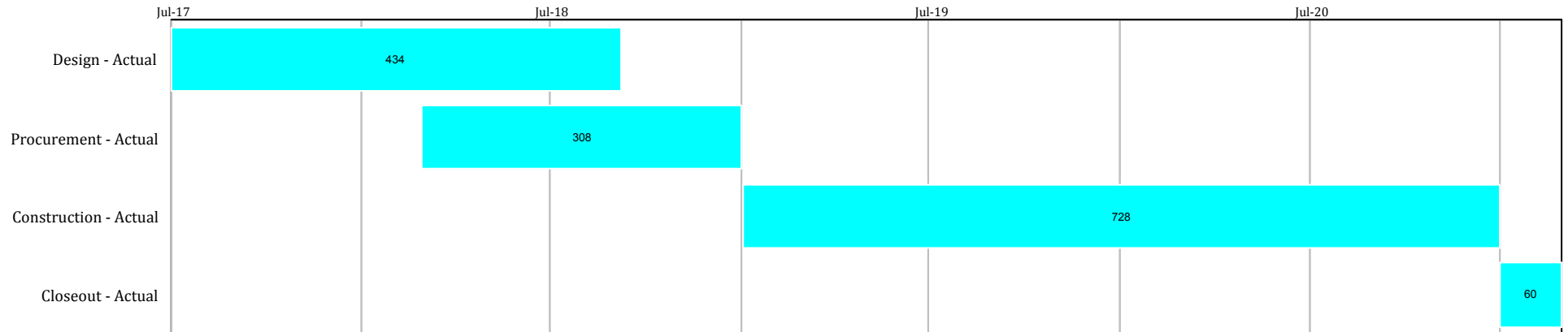
Project Summary
622 - Austin High School

Comprehensive Renovations

Report Date: 10/31/2020

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	\$ 23,538,121	\$ 1,743,362	\$ 25,281,483	\$ 0	\$ 15,862,737	62.74%
Design	\$2,174,175	\$63,096	\$ 2,237,271	\$ 1,918,649	\$ 318,622	\$ 2,237,271	\$ 0	\$ 1,627,114	72.73%
Miscellaneous	\$2,322,527	(\$202,991)	\$ 2,119,536	\$ 678,661	\$ 1,440,876	\$ 2,119,536	\$ 0	\$ 664,877	31.37%
Austin High School Totals:	\$29,638,291	\$0	\$ 29,638,291	\$ 26,135,431	\$ 3,502,860	\$ 29,638,291	\$ 0	\$ 18,154,728	61.25%

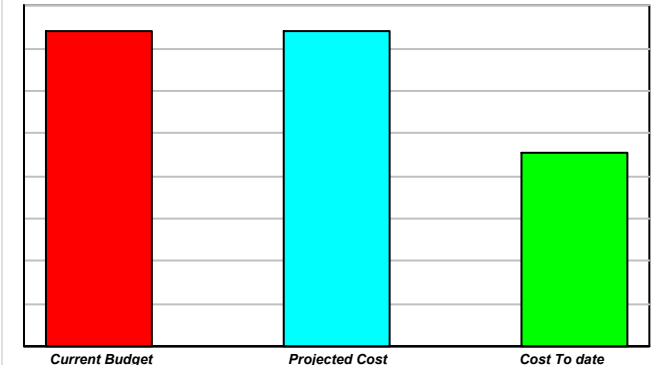
COMMENTS

Scope: Capacity 1500
 o New Performing Arts Center
 o Renovations to Historic Building & Courtyard
 Budget: CMR: \$22,816,633.24
 Schedule: Construction NTP: 01/07/19; Final Completion: 03/05/21; Duration: 788 days
 Status: In Construction; Construction Percent Complete: 81% (77% last update)
 Update - PAC, Courtyard, & Equipment Upgrades:
 • Performing Arts Center (PAC) – PAC Lobby Masonry Work Ongoing
 • Courtyard/Site – Pedestrian Corridor and Courtyard Renovation Work Ongoing
 • Equipment Upgrades – Coordination for Electrical Upgrades for New Water Chiller Units
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS





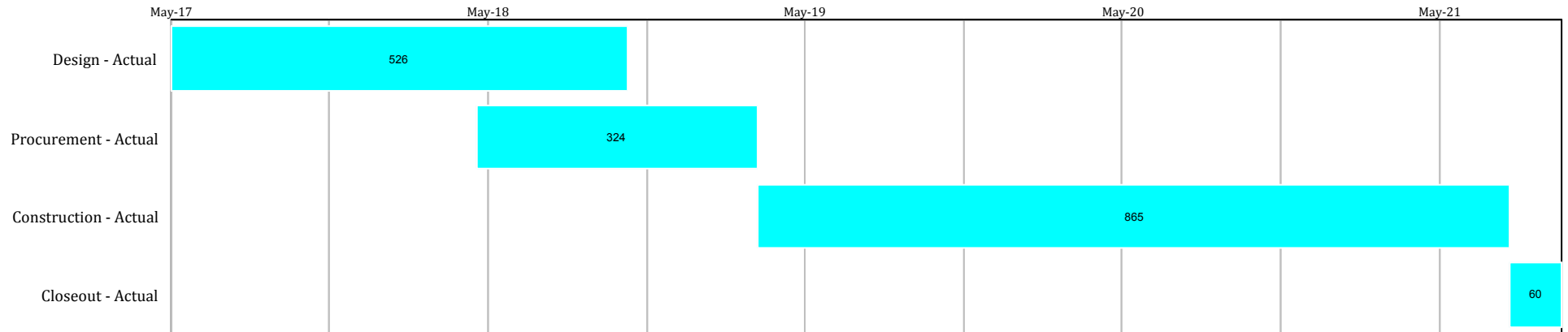
Project Summary
623 - Burges High School

Comprehensive Renovations

Report Date: 10/31/2020

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	\$ 50,762,079	\$ 2,118,726	\$ 52,880,805	\$ 0	\$ 41,073,083	77.67%
Design	\$3,818,401	\$464,797	\$ 4,283,198	\$ 4,119,670	\$ 163,528	\$ 4,283,198	\$ 0	\$ 3,675,103	85.80%
Miscellaneous	\$1,956,630	(\$1,285,517)	\$ 671,113	\$ 331,246	\$ 339,867	\$ 671,113	\$ 0	\$ 302,449	45.07%
Burges High School Totals:	\$52,457,349	\$5,377,767	\$ 57,835,116	\$ 55,212,995	\$ 2,622,121	\$ 57,835,116	\$ 0	\$ 45,050,635	77.89%

COMMENTS

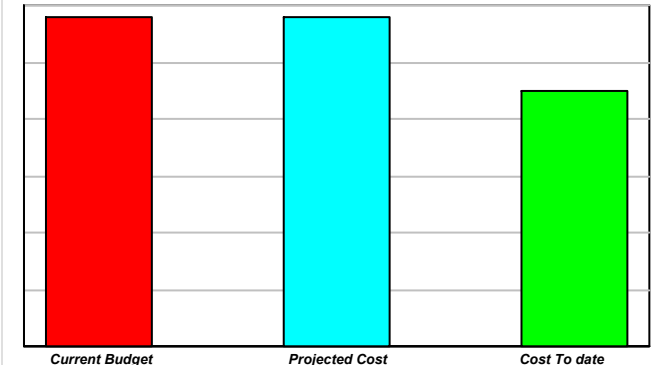
Scope: Capacity 1500 : o New 2 Story Building Addition; o Renovation to Existing Campus; o New Softball Field
Budget: GMP: \$48,701,648.00
Schedule: o Construction NTP: 04/08/2019; Final Completion: 10/19/21; Duration: 926 days
Status: In Construction; Construction Percent Complete: 85% (82% last update)
Update - Buildings A, D, H, & Softball Field
• Building A (Classroom Renovation) – Interior Paint, Science Lab Casework, Door and Window Installation Ongoing
• Building D (Classroom Renovation) – Interior Framing, Drywall, Mechanical, Electrical, and Plumbing Ongoing
• Building H (Admin) –Painting, Drywall Installation Ongoing
• Softball Field – Rough Grading and Press Box Construction Ongoing

Program Contingency Used: \$5,377,767

PROJECT PHOTO



BUDGET /COST STATUS





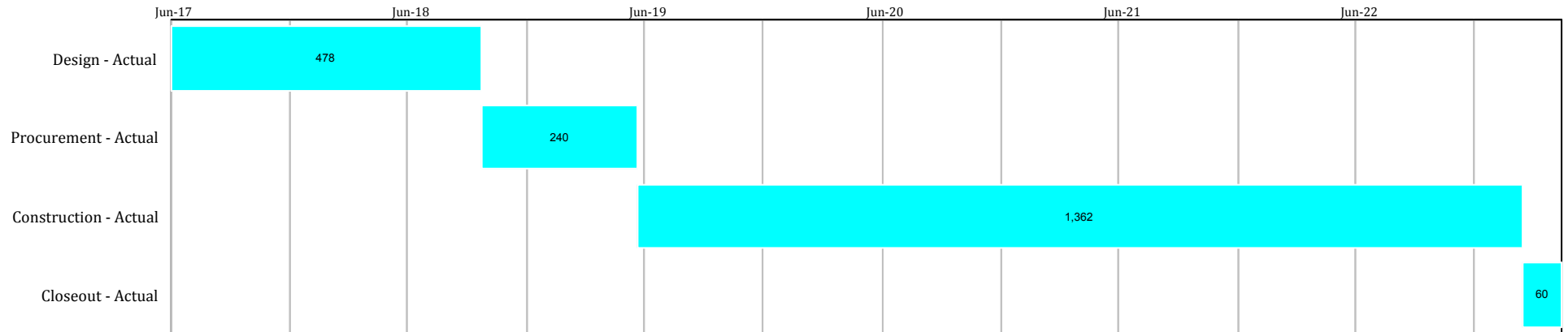
Project Summary
627 - Coronado High School

Comprehensive Renovations

Report Date: 10/31/2020

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	\$ 30,546,326	49.48%
Design	\$4,839,059	\$375,713	\$ 5,214,772	\$ 4,246,344	\$ 968,429	\$ 5,214,772	\$ 0	\$ 3,403,469	65.27%
Miscellaneous	\$2,514,661	(\$1,209,038)	\$ 1,305,623	\$ 654,584	\$ 651,039	\$ 1,305,623	\$ 0	\$ 644,658	49.38%
Coronado High School Totals:	\$68,257,215	\$0	\$ 68,257,215	\$ 61,254,173	\$ 7,003,042	\$ 68,257,215	\$ 0	\$ 34,594,453	50.68%

COMMENTS

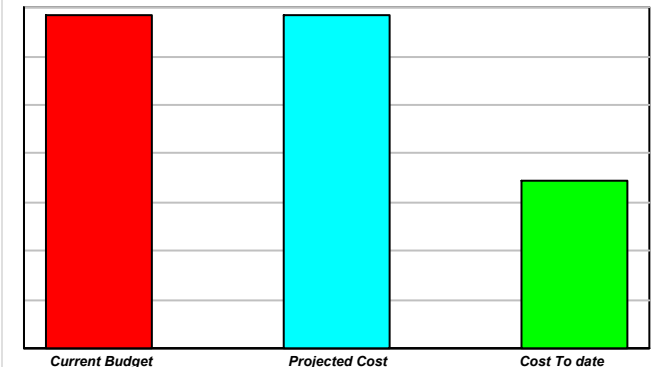
Scope: Capacity 2800
Package II: Demolition of Existing Buildings; New Classroom/Admin Buildings; Field House, Bus loop, Courtyard; Renovations to Main Gym
Budget: Construction Contract Sum: \$53,892,321
Schedule: Construction NTP: 05/28/19; Construction Final Completion: 04/19/23;
Duration: 1,423 days
Status: In Construction; Construction Percent Complete: 56% (44% last update)
Update - Building A, Area J, & Bus Loop:
• New Building A - Interior Drywall Installation Ongoing at Areas A2/A3
• Area J (Field House) - El Paso Electric Utility Poles Installation Complete
• Bus Loop - Retention Wall Framing Ongoing

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS





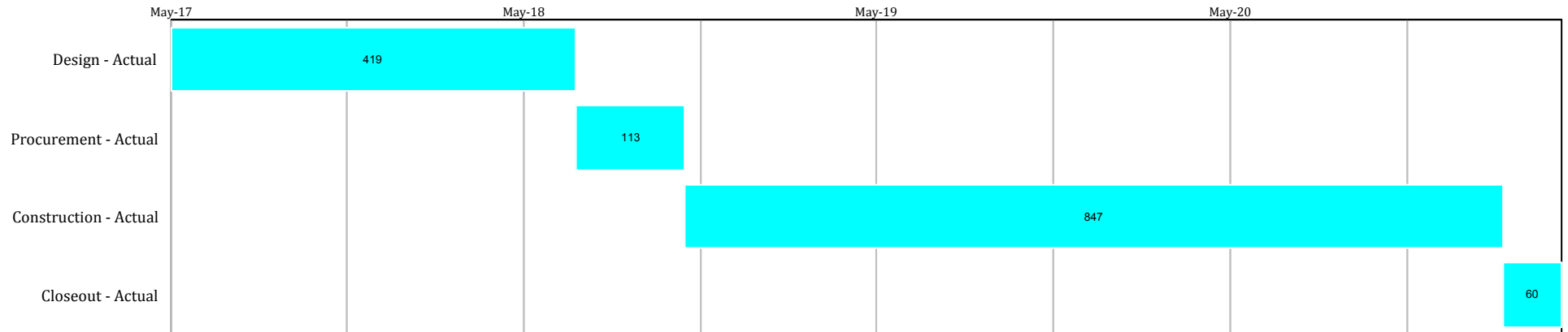
Project Summary
625 - El Paso High School

Comprehensive Renovations

Report Date: 10/31/2020

Project Manager: Kyle Csorba
Architect: MNK Architects, INC.
Contractor: F.T. James Construction, 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	\$16,610,451	\$1,165,293	\$ 17,775,744	\$ 16,681,325	\$ 1,094,419	\$ 17,775,744	\$ 0	\$ 12,818,799	72.11%
Design	\$1,514,193	\$40,402	\$ 1,554,595	\$ 1,493,090	\$ 61,505	\$ 1,554,595	\$ 0	\$ 1,324,706	85.21%
Miscellaneous	\$1,353,739	(\$1,205,695)	\$ 148,044	\$ 86,580	\$ 61,463	\$ 148,044	\$ 0	\$ 70,785	47.81%
El Paso High School Totals:	\$19,478,383	\$0	\$ 19,478,383	\$ 18,260,996	\$ 1,217,387	\$ 19,478,383	\$ 0	\$ 14,214,291	72.97%

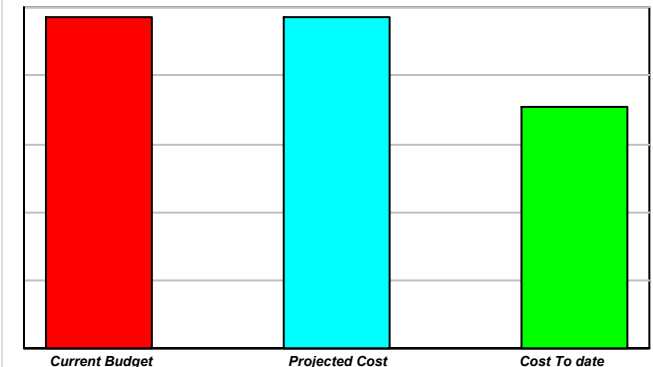
COMMENTS

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: 78% (75% last update)
 Update - Buildings A & B:
 • Building A (Renovation) – Elevator Shaft Construction, Drama Classroom Renovation, 4th Floor Girls Restrooms and Exterior ADA Ramp 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



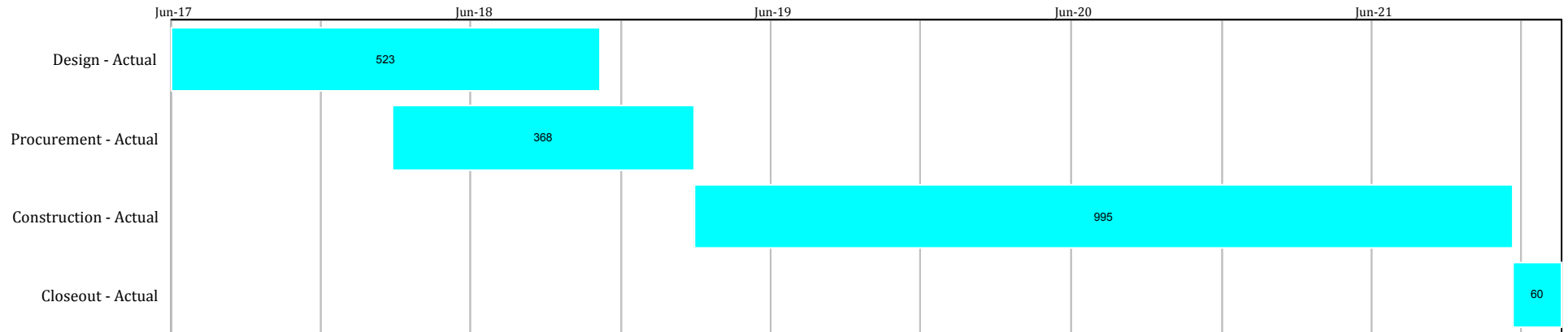


Project Summary
628 - Irvin High School
Comprehensive Renovations

Report Date: 10/31/2020

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	\$21,373,763	\$ 43,002,086	\$ 40,678,172	\$ 2,323,915	\$ 43,002,086	\$ 0	\$ 24,859,949	57.81%
Design	\$1,769,097	\$2,089,987	\$ 3,859,084	\$ 3,224,042	\$ 635,043	\$ 3,859,084	\$ 0	\$ 2,797,897	72.50%
Miscellaneous	\$2,330,345	\$2,124,760	\$ 4,455,105	\$ 1,308,103	\$ 3,147,002	\$ 4,455,105	\$ 0	\$ 1,221,127	27.41%
Irvin High School Totals:	\$25,727,765	\$25,588,511	\$ 51,316,276	\$ 45,210,316	\$ 6,105,960	\$ 51,316,276	\$ 0	\$ 28,878,973	56.28%

COMMENTS

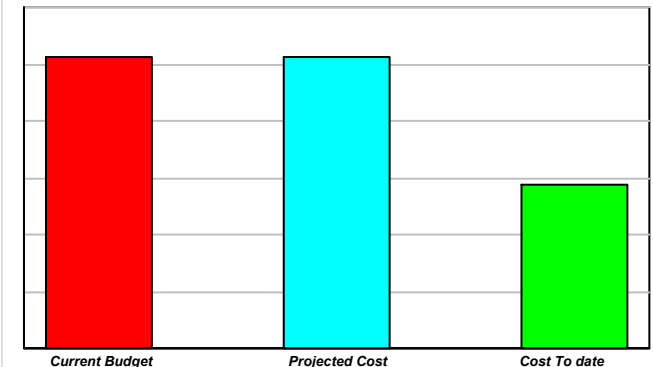
Scope: Capacity 1500 - New Building Addition; Renovations to Classrooms; New 300 Seat Theater
Budget: CMR: \$38,900,000.00
Schedule:
o Construction NTP: 03/08/19; Final Completion: 01/25/22; Duration: 1,054 Calendar days
Status: In Construction; Construction Percent Complete: 60% (51% last update);
Update - Areas A, B, C (2nd Floor), F, E, & Site
• Area A, B, C 2nd Floor, and J (Classroom Building) – Substantial Completion Achieved September 2020! Areas Ready for EPISD to Occupy/Move In
• Area E and F (Classroom Building) – Interior Gut Renovation and Exterior Renovation Work Ongoing
• Site – New Site Work at South Parking Lot Ongoing

Program Contingency Used \$0

PROJECT PHOTO



BUDGET /COST STATUS





Project Summary
624 - Jefferson / Silva High School

Comprehensive Renovations

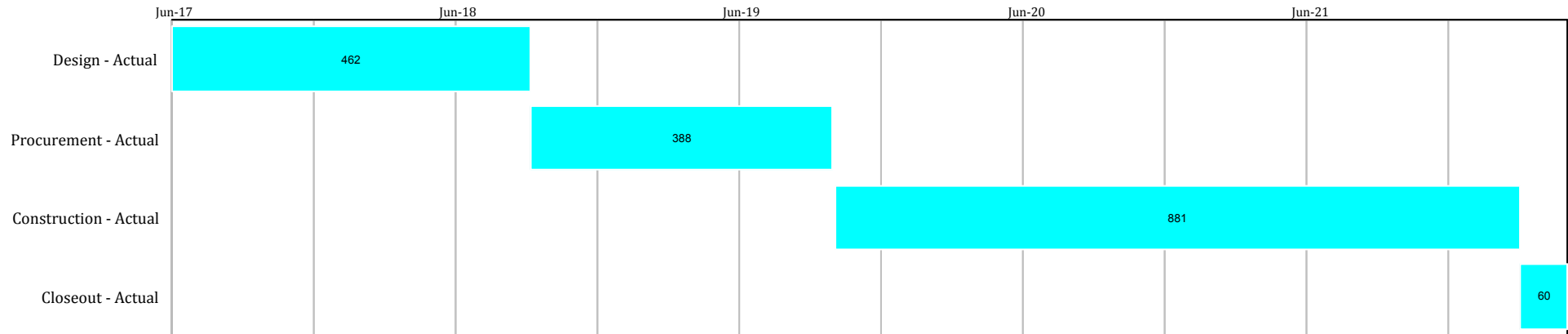
Report Date: 10/31/2020

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	\$ 11,656,450	32.34%
Design	\$2,809,525	\$156,774	\$ 2,966,299	\$ 2,382,313	\$ 583,986	\$ 2,966,299	\$ 0	\$ 1,722,592	58.07%
Miscellaneous	\$1,314,476	(\$509,979)	\$ 804,497	\$ 138,671	\$ 665,827	\$ 804,497	\$ 0	\$ 138,671	17.24%
Jefferson / Silva High School Totals:	\$36,612,588	\$3,206,190	\$ 39,818,778	\$ 35,137,209	\$ 4,681,569	\$ 39,818,778	\$ 0	\$ 13,517,713	33.95%

COMMENTS

Scope: Capacity 1100; Package I: Replace Existing Main Building, New Weight Room Building, Softball Field, Minor Renovation to Aux Gym; Package II: New Baseball Field at Washington Park
Budget: P1 Construction Contract Sum: \$29,896,688; P2: Construction Contract Sum: \$2,703,750
Schedule P1: Construction NTP: 10/14/19; Final Completion: 05/12/22; Duration: 942 days; Schedule P2: Construction NTP: 07/20/20; Final Completion: 02/26/21; Duration: 221 days; P1/P2 Status: In Construction; P1 Construction Percent Complete: 42% (36% last update); P2 Construction Percent Complete: 49% (32% last update);
• P1 - Areas A & B (Academic) - Wall Framing, Building Systems (MEP), Metal Door Framing Installation Ongoing, New Weight Room Masonry Near Complete
• P2 - New Concessions Masonry Interior, Press-box Footings, Sidewalk Concrete Placement, Irrigation, and Fencing Ongoing
Program Contingency Used: P2 - \$2,703,750

PROJECT PHOTO



BUDGET /COST STATUS

