



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Monthly Report

June 2020

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Report Date: 6/30/2020



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Executive Summary

Report Date: 6/30/2020



2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$36,307,430 Miscellaneous Bond: \$700,000 Interest Earned: \$15,589,739

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	\$9,589,739	\$15,589,739
Miscellaneous Fund	\$700,000		
EPISD Bond Program Total	\$642,715,169	\$78,577,577	\$721,292,746

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 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

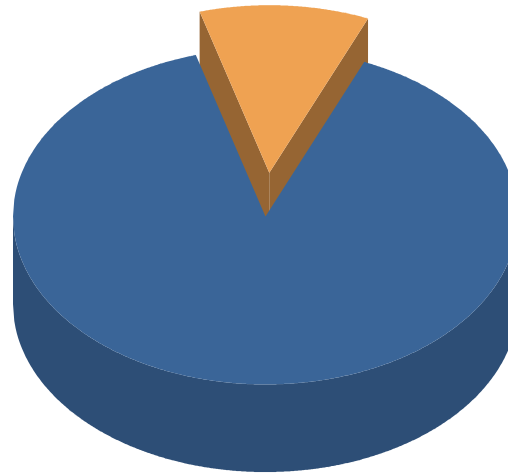
The EPISD Bond Program is anticipated to complete all projects with the exception of Coronado HS, Henderson, Hughey/Ross ES, Jefferson HS, Northeast and Morehead by December of 2021 due to pre-approved time extensions.



2016 Bond Program Program Report By Management

Report Date: 06/30/2020

Value of Projects By Management



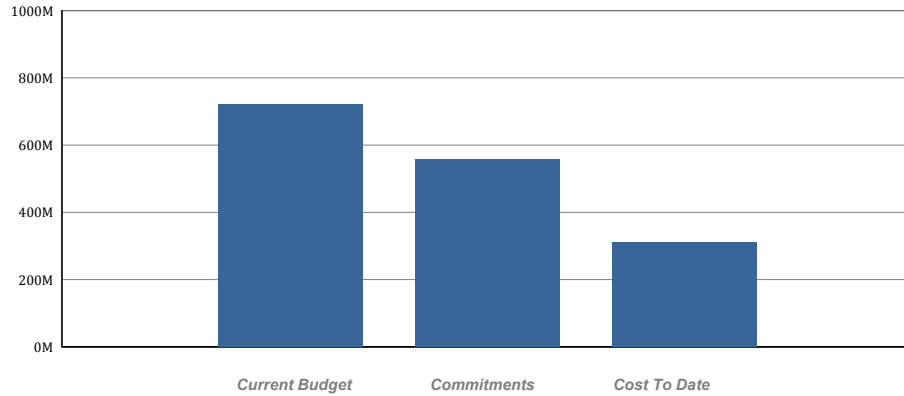
■ Jacobs Managed 89.1%
■ District Managed 10.9%
Total: 100.0%

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	\$488,761,393	\$154,031,353	\$642,792,746	\$0	\$249,641,487	38.84%
District Managed	\$68,987,838	\$9,512,162	\$78,500,000	\$70,004,527	\$8,495,473	\$78,500,000	\$0	\$60,260,673	76.77%
Grand Totals:	\$668,695,577	\$52,597,169	\$721,292,746	\$558,765,920	\$162,526,826	\$721,292,746	\$0	\$309,902,160	42.96%

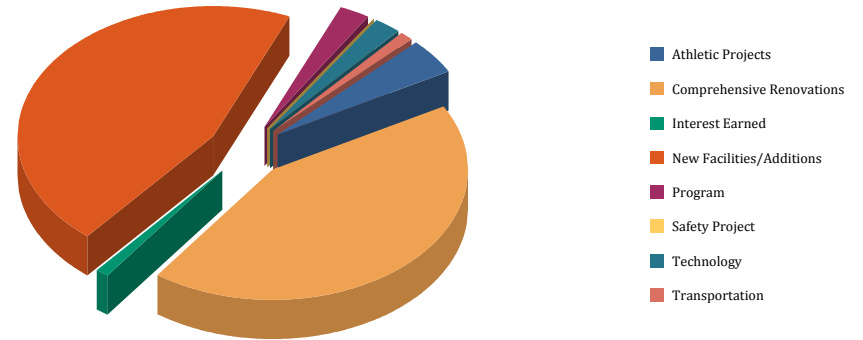
2016 Bond Program Program Report By Schools

Report Date: 06/30/2020

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	\$19,690,767	\$744,621	\$20,435,388	\$0	\$16,054,276	78.56%
Coach Archie Duran ES	\$28,300,983	\$0	\$28,300,983	\$25,455,708	\$2,845,275	\$28,300,983	\$0	\$9,786,242	34.58%
Dr. Josefina Villamil Tinajero PK-8	\$39,118,352	\$0	\$39,118,352	\$33,643,183	\$5,475,169	\$39,118,352	\$0	\$13,890,021	35.51%
Coach Wally Hartley PK-8	\$48,670,313	\$4,407,413	\$53,077,726	\$4,330,616	\$48,747,110	\$53,077,726	\$0	\$1,913,087	3.60%
Don Haskins PK-8	\$44,179,303	\$0	\$44,179,303	\$40,328,003	\$3,851,300	\$44,179,303	\$0	\$27,721,543	62.75%
General Douglas MacArthur PK-8	\$18,360,458	\$0	\$18,360,458	\$16,119,474	\$2,240,984	\$18,360,458	\$0	\$6,329,162	34.47%
Charles Q. Murphree PK-8	\$35,145,245	\$1,153,894	\$36,299,139	\$31,714,912	\$4,584,227	\$36,299,139	\$0	\$7,247,778	19.97%
Cpt. Gabriel L. Navarrete MS	\$31,990,177	\$19,000,000	\$50,990,177	\$3,380,347	\$47,609,830	\$50,990,177	\$0	\$2,239,888	4.39%
Bobby Joe Hill PK-8	\$35,374,762	\$0	\$35,374,762	\$31,737,290	\$3,637,472	\$35,374,762	\$0	\$13,296,065	37.59%
New Facilities/Additions	\$300,319,230	\$25,817,058	\$326,136,288	\$206,400,300	\$119,735,988	\$326,136,288	\$0	\$98,478,063	30.20%
Comprehensive Renovations									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$30,285,478	\$2,081,344	\$32,366,822	\$0	\$20,742,466	64.09%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$25,785,169	\$3,853,122	\$29,638,291	\$0	\$16,693,760	56.32%
Burges High School	\$52,457,349	\$5,377,767	\$57,835,116	\$54,140,718	\$3,694,398	\$57,835,116	\$0	\$37,080,591	64.11%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$61,178,573	\$7,078,642	\$68,257,215	\$0	\$25,948,457	38.02%
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	\$18,219,683	\$1,258,700	\$19,478,383	\$0	\$10,908,256	56.00%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$44,597,747	\$6,718,529	\$51,316,276	\$0	\$20,956,068	40.84%
Jefferson / Silva High School	\$36,612,588	\$3,206,190	\$39,818,778	\$32,376,148	\$7,442,630	\$39,818,778	\$0	\$7,130,951	17.91%
Comprehensive Renovations	\$264,804,266	\$45,007,758	\$309,812,024	\$276,769,813	\$33,042,211	\$309,812,024	\$0	\$149,571,808	48.28%
Program	\$45,685,386	(\$27,739,809)	\$17,945,577	\$15,777,577	\$2,168,000	\$17,945,577	\$0	\$11,702,873	65.21%
Interest Earned	\$0	\$9,512,162	\$9,512,162	\$1,931,535	\$7,580,627	\$9,512,162	\$0	\$1,631,903	17.16%
Technology	\$16,605,000	(\$205,750)	\$16,399,250	\$16,399,250	\$0	\$16,399,250	\$0	\$13,288,026	81.03%
Athletic Projects	\$32,059,000	\$0	\$32,059,000	\$32,059,000	\$0	\$32,059,000	\$0	\$26,033,565	81.21%
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	\$723,627	75.68%
Grand Totals:	\$668,695,577	\$52,597,169	\$721,292,746	\$558,765,920	\$162,526,826	\$721,292,746	\$0	\$309,902,160	42.96%



Program Contingency Report

Report Date: 7/10/2020

Original Program Contingency Budget

\$29,985,386.00

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

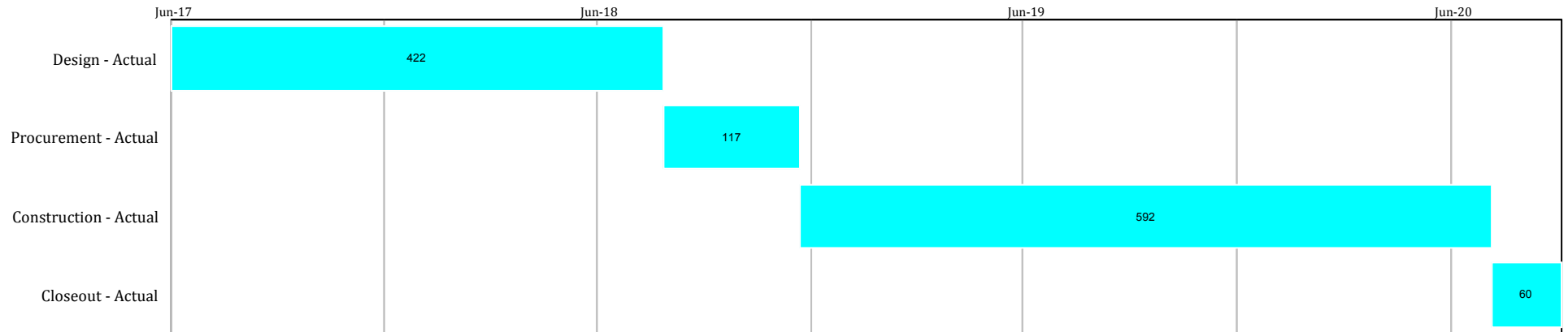


Project Summary
612 - Dr. Joseph Torres ES
Bradley / Fannin ES
New Facilities/Additions

Report Date: 06/30/2020

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	\$1,216,043	\$ 18,114,222	\$ 17,896,455	\$ 217,767	\$ 18,114,222	\$ 0	\$ 14,473,435	79.90%
Design	\$1,540,423	\$340,643	\$ 1,881,066	\$ 1,632,234	\$ 248,833	\$ 1,881,066	\$ 0	\$ 1,404,400	74.66%
Miscellaneous	\$741,035	(\$300,935)	\$ 440,100	\$ 182,034	\$ 258,066	\$ 440,100	\$ 0	\$ 176,441	40.09%
Bradley / Fannin ES Totals:	\$19,179,637	\$1,255,751	\$ 20,435,388	\$ 19,710,723	\$ 724,665	\$ 20,435,388	\$ 0	\$ 16,054,276	78.56%

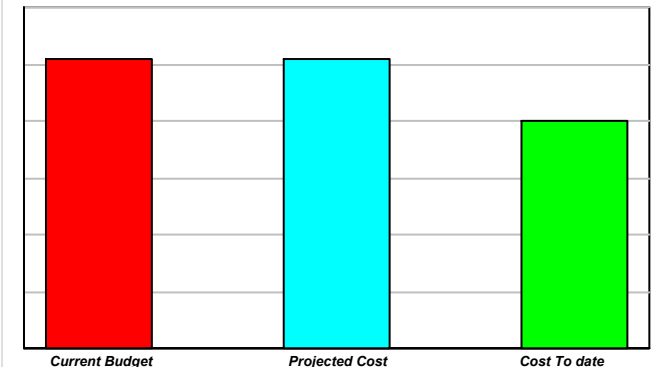
COMMENTS

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: 94% (90% last update)
 Update - Areas A, B, C, & Site:
 • Building A & B (Classrooms) – Certificate of Occupancy Coordination & New Furniture Installations Ongoing
 • Building C (Kitchen & Classroom Renovations) – Interior Finishes Installation Ongoing
 • Site/Playground – New Playground Installation Ongoing
 Program Contingency Used: \$1,255,750

PROJECT PHOTO



BUDGET /COST STATUS



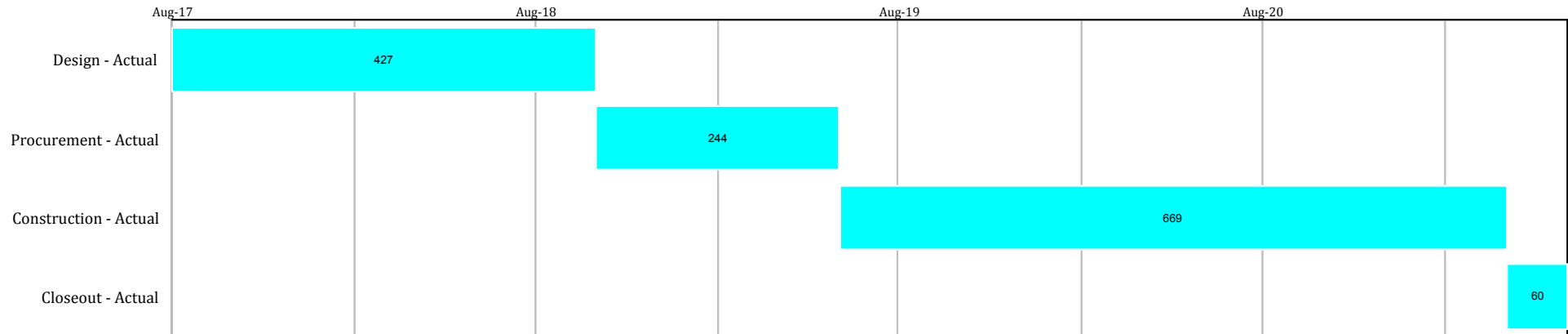


Project Summary
618 - Coach Archie Duran ES
Dowell / Schuster / Crosby ES
New Facilities/Additions

Report Date: 06/30/2020

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	\$ 23,513,834	\$ 1,963,775	\$ 25,477,609	\$ 0	\$ 8,412,905	33.02%
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%
Dowell / Schuster / Crosby ES Totals:	\$28,300,983	\$0	\$ 28,300,983	\$ 25,455,708	\$ 2,845,275	\$ 28,300,983	\$ 0	\$ 9,786,242	34.58%

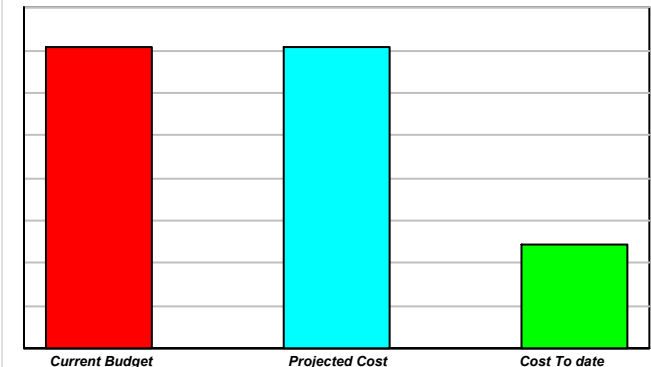
COMMENTS

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: 40% (36% last update)
 Update - Areas H-K-I, A-B-C, & D-G:
 • Areas H-K-I (Kitchen/Multi-purpose/Cafeteria) – Interior Metal Framing & Insulation Ongoing
 • Areas A-B-C (Classrooms) – Structural Steel and Metal Framing Installation Ongoing
 • Areas D-G (Classrooms) – Concrete Masonry Unit (CMU) Wall and Steel Erection Ongoing
 Anticipated Program Contingency Use: \$547,061

PROJECT PHOTO



BUDGET /COST STATUS



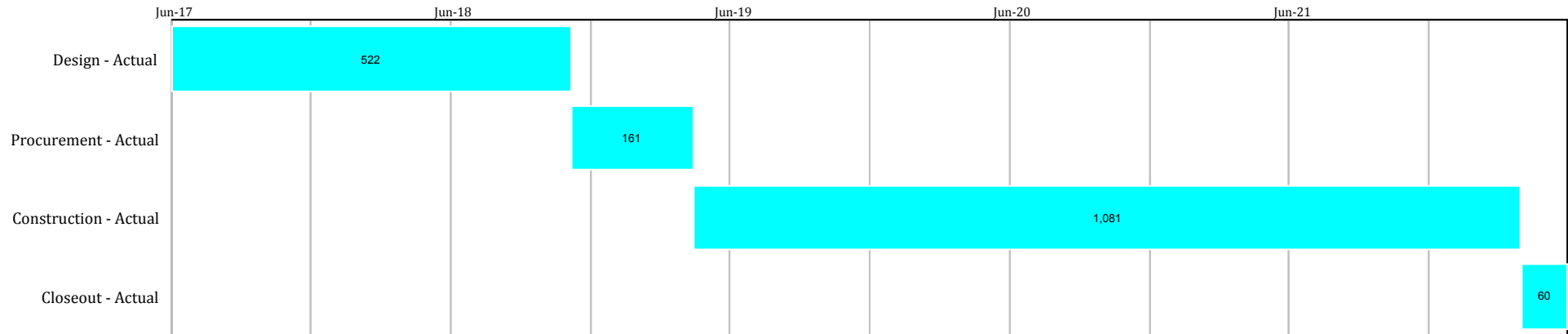


Project Summary
613 - Dr. Josefina Villamil Tinajero PK-8
Henderson / Clardy PK-8
New Facilities/Additions

Report Date: 06/30/2020

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	\$ 30,947,318	\$ 2,961,579	\$ 33,908,896	\$ 0	\$ 12,104,490	35.70%
Design	\$2,994,187	(\$100,138)	\$ 2,894,049	\$ 2,608,845	\$ 285,204	\$ 2,894,049	\$ 0	\$ 1,720,738	59.46%
Miscellaneous	\$1,500,198	\$815,209	\$ 2,315,407	\$ 87,021	\$ 2,228,386	\$ 2,315,407	\$ 0	\$ 64,794	2.80%

Henderson / Clardy PK-8 Totals: **\$39,118,352** **\$0** **\$ 39,118,352** **\$ 33,643,183** **\$ 5,475,169** **\$ 39,118,352** **\$ 0** **\$ 13,890,021** **35.51%**

COMMENTS

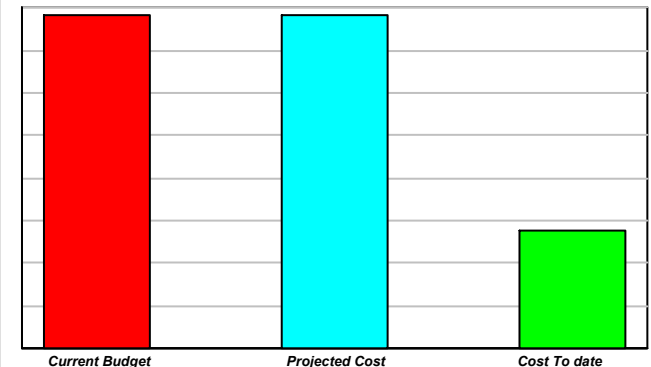
Scope: Capacity 1250
 o New Building Addition
 o Demolition/Renovation to Existing Campus
 Budget: Construction Contract Sum : \$30,813,480.00
 Schedule:
 o Construction NTP: 04/29/19; Final Completion: 06/25/22; Duration: 1,154 days
 Status:
 In Construction; Construction Percent Complete: 44% (39% 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



BUDGET /COST STATUS



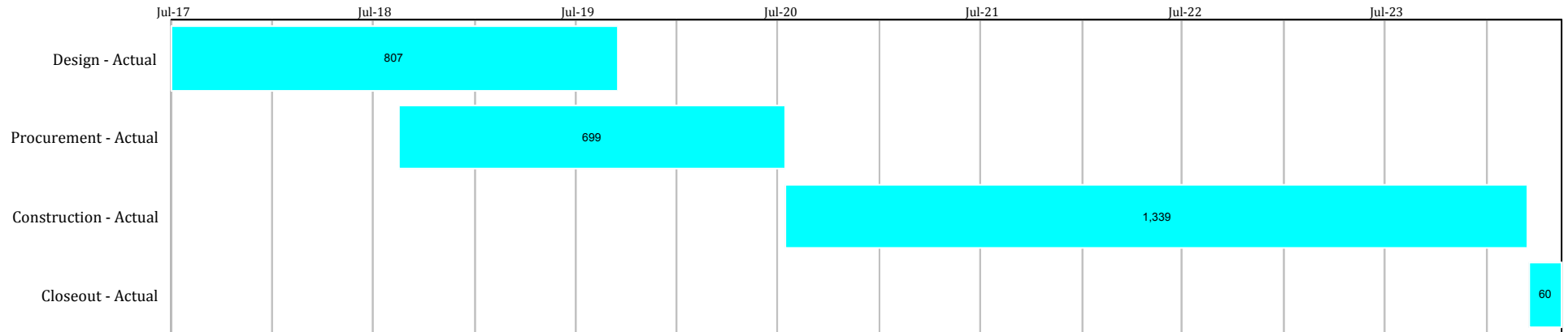


Project Summary
621 - Coach Wally Hartley PK-8
Hughey / Ross PK-8
New Facilities/Additions

Report Date: 06/30/2020

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	\$4,834,193	\$48,168,060	\$1,536,369	\$46,631,691	\$48,168,060	\$0	\$0	0.00%
Design	\$3,544,514	\$276,657	\$3,821,171	\$2,791,238	\$1,029,933	\$3,821,171	\$0	\$1,910,078	49.99%
Miscellaneous	\$1,791,932	(\$703,437)	\$1,088,495	\$3,009	\$1,085,487	\$1,088,495	\$0	\$3,009	0.28%
Hughey / Ross PK-8 Totals:	\$48,670,313	\$4,407,413	\$53,077,726	\$4,330,616	\$48,747,110	\$53,077,726	\$0	\$1,913,087	3.60%

COMMENTS

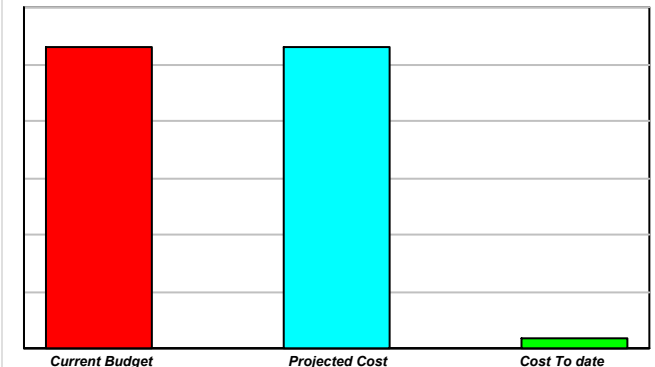
Scope: Capacity 1700
Package I: o New Building Additions o Renovations to Hughey ES o New Baseball Fields
Package II: o Softball Fields at Memorial Park
Budget: Construction Contract Sum: \$39,158,000
Schedule: Construction NTP: TBD; Final Completion: TBD; Duration: TBD
Update - Package I & II
• Package I - Construction Contract Award Finalized, NTP Issued to General Contractor for Construction Start
• Package I - Coordination of Construction Trailers and Fencing Plans Ongoing, to Include Coordination with Fort Bliss on Access Gate and Security
• Package II - Construction Contract Award Approved at May BOT
• Package II - Construction Contract Approved, Notice To Proceed issued to General Contractor to Begin Construction Work at Memorial Park

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

PROJECT PHOTO



BUDGET /COST STATUS



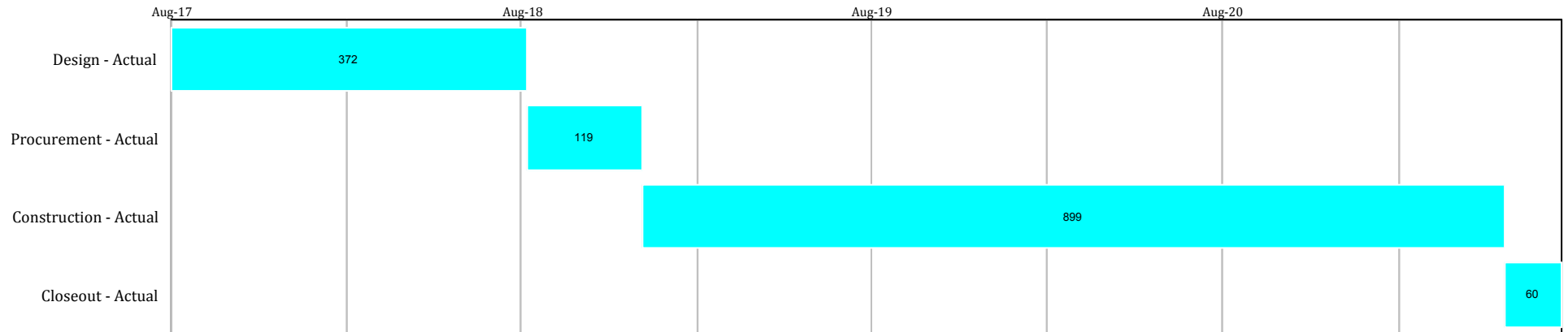


Project Summary
614 - Don Haskins PK-8
Lincoln / Roberts / Bond PK-8
New Facilities/Additions

Report Date: 06/30/2020

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	\$ 37,383,515	\$ 2,936,480	\$ 40,319,996	\$ 0	\$ 25,311,982	62.78%
Design	\$3,207,541	\$77,512	\$ 3,285,053	\$ 2,880,918	\$ 404,135	\$ 3,285,053	\$ 0	\$ 2,361,236	71.88%
Miscellaneous	\$1,757,597	(\$1,183,343)	\$ 574,254	\$ 63,570	\$ 510,684	\$ 574,254	\$ 0	\$ 48,325	8.42%
Lincoln / Roberts / Bond PK-8 Totals:	\$44,179,303	\$0	\$ 44,179,303	\$ 40,328,003	\$ 3,851,300	\$ 44,179,303	\$ 0	\$ 27,721,543	62.75%

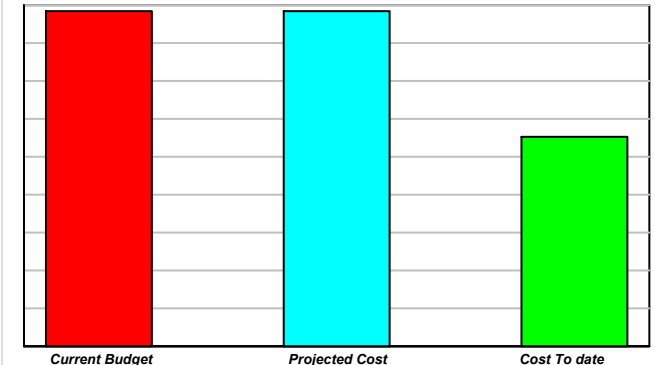
COMMENTS

Scope: Capacity 1500
 o New Building Additions
 o Renovation to Existing Campus
 o 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: 71% (69% last update)
 Update - Areas A, B, C, E/G, D/F, & Admin/Cafeteria:
 • Areas E/G, D/F (Classrooms) – Science Lab Classroom Finishes, Vinyl Flooring, Interior Trim Installations Ongoing
 • Area A (Admin/Cafeteria) – Admin Casework & Kitchen Appliance Installation Ongoing
 • Area B (Fine Arts/Library) – Paint and Ceramic Wall Tile Installation Ongoing
 • Area C (Gym) – Lockers and Basketball Court Installation and Equipment Start Up in Progress
 Anticipated Program Contingency Use: \$795,604

PROJECT PHOTO



BUDGET /COST STATUS



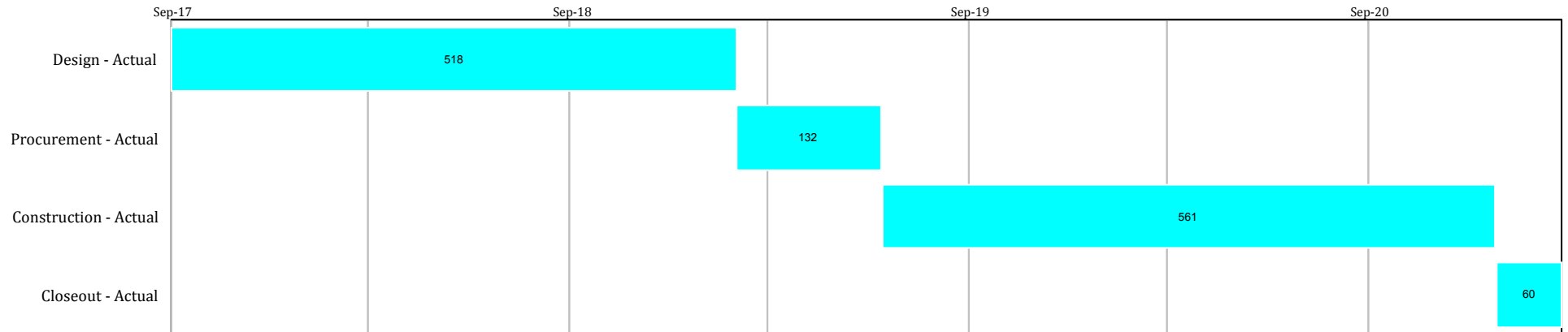


Project Summary
615 - General Douglas MacArthur PK-8
MacArthur / Bonham PK-8
New Facilities/Additions

Report Date: 06/30/2020

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	\$389,962	\$ 15,611,813	\$ 14,492,188	\$ 1,119,625	\$ 15,611,813	\$ 0	\$ 5,099,490	32.66%
Design	\$1,387,610	\$392,427	\$ 1,780,037	\$ 1,517,185	\$ 262,852	\$ 1,780,037	\$ 0	\$ 1,119,571	62.90%
Miscellaneous	\$1,750,997	(\$782,389)	\$ 968,608	\$ 110,101	\$ 858,507	\$ 968,608	\$ 0	\$ 110,101	11.37%

MacArthur / Bonham PK-8 Totals: **\$18,360,458** **\$0** **\$ 18,360,458** **\$ 16,119,474** **\$ 2,240,984** **\$ 18,360,458** **\$ 0** **\$ 6,329,162** **34.47%**

COMMENTS

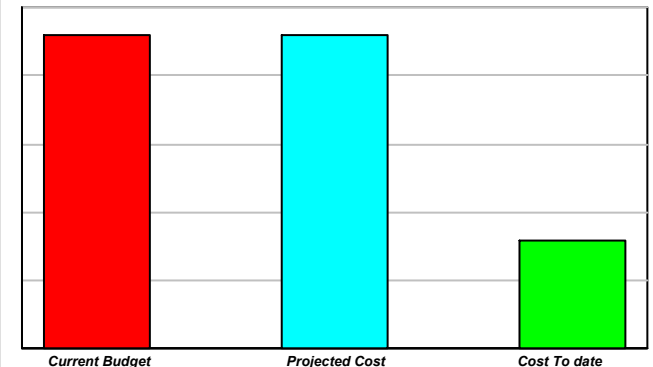
Scope: Capacity 1200
 o New Fine Arts Building
 o Major Renovations of Fine Arts Spaces to Create Additional Classrooms
 o New Fire Protection System at Existing Buildings
 Budget: Construction Contract Sum: \$14,251,844.00
 Schedule:
 o Construction NTP: 07/01/19; Final Completion: 03/13/21; Duration: 622 days
 Status:
 In Construction; Construction Percent Complete: 39% (35% last update)
 Update - Areas B, C, & H:
 • Area B (Cafeteria/Kitchen) - New Fire Suppression System Installation Ongoing
 • Area C (Renovated Classrooms) - Concrete Slab Finishes and Polish Work Ongoing
 • Area H (New Fine Arts) - Metal Stud Framing Ongoing
 • Site (New Bus Drop Off) - Irrigation System Installation Ongoing

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



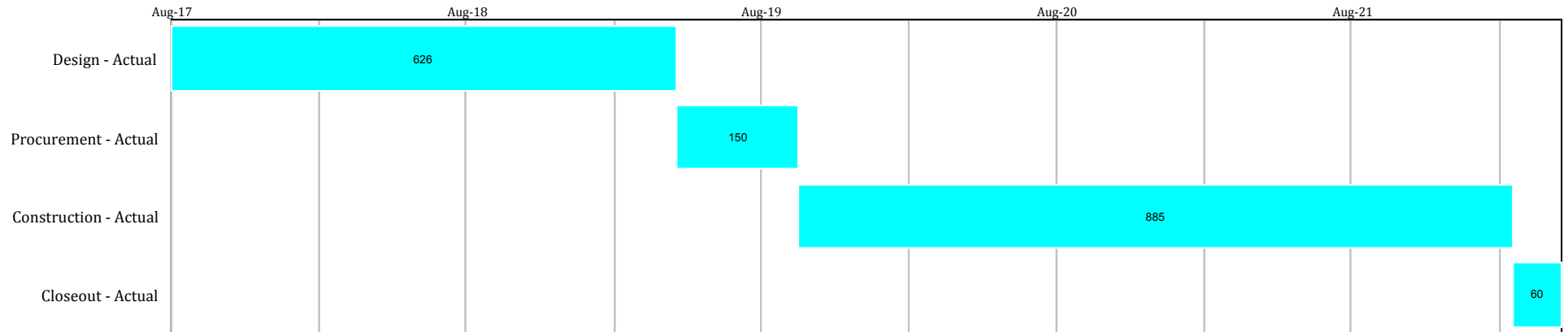


Project Summary
616 - Charles Q. Murphree PK-8
Morehead / Johnson PK-8
New Facilities/Additions

Report Date: 06/30/2020

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	\$1,251,110	\$ 32,237,777	\$ 29,496,673	\$ 2,741,104	\$ 32,237,777	\$ 0	\$ 5,642,907	17.50%
Design	\$2,679,643	\$178,372	\$ 2,858,015	\$ 2,155,365	\$ 702,650	\$ 2,858,015	\$ 0	\$ 1,549,375	54.21%
Miscellaneous	\$1,478,935	(\$275,588)	\$ 1,203,347	\$ 62,874	\$ 1,140,473	\$ 1,203,347	\$ 0	\$ 55,497	4.61%
Morehead / Johnson PK-8 Totals:	\$35,145,245	\$1,153,894	\$ 36,299,139	\$ 31,714,912	\$ 4,584,227	\$ 36,299,139	\$ 0	\$ 7,247,778	19.97%

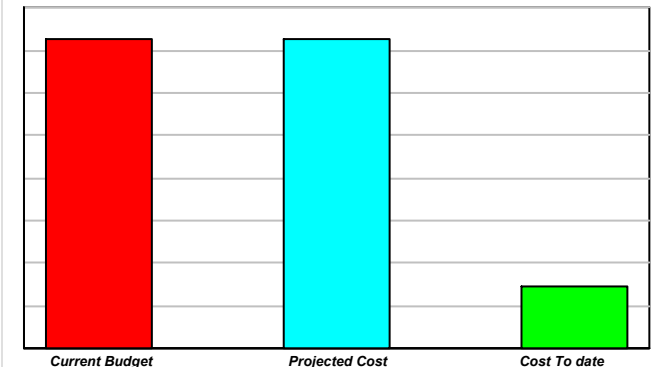
COMMENTS

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: 22% (19% last update)
 Update - Area C, New MS Building, Area G, & Site:
 • Area C (Renovated Classrooms) - 1st Cut Of Polished Concrete Complete
 • New MS Building – Structural Steel System Installation Ongoing
 • Area G (New Gymnasium) – Exterior Wall Tilt-up Panel Erection Ongoing
 • Site – Rock Wall Construction on Mesa Hills Ongoing
 Program Contingency Used: \$1,153,894

PROJECT PHOTO



BUDGET /COST STATUS



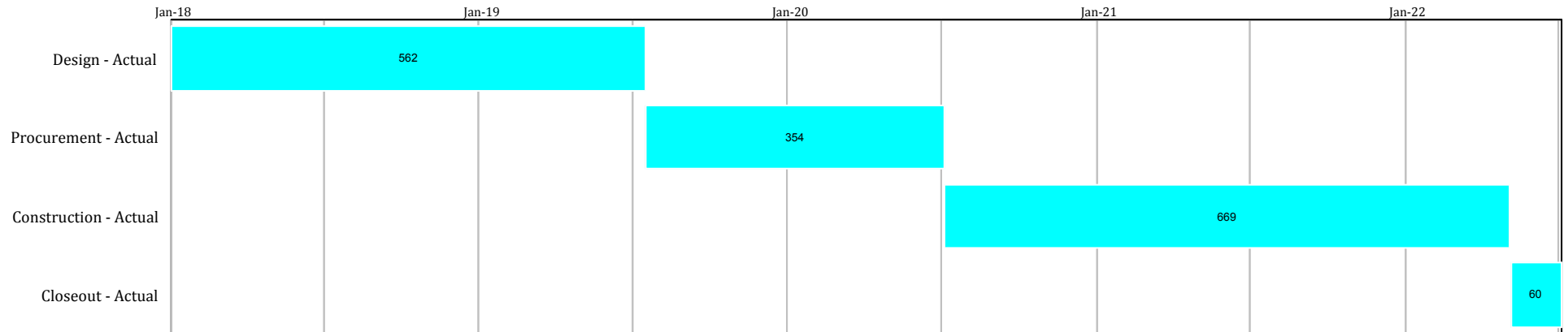


Project Summary
619 - Cpt. Gabriel L. Navarrete MS
Northeast Middle School
New Facilities/Additions

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

Report Date: 06/30/2020

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	\$ 0	\$ 42,307,721	\$ 42,307,721	\$ 0	\$ 0	0.00%
Design	\$2,444,522	\$2,396,540	\$ 4,841,062	\$ 2,718,723	\$ 2,122,339	\$ 4,841,062	\$ 0	\$ 1,707,314	35.27%
Miscellaneous	\$1,277,848	\$2,563,546	\$ 3,841,394	\$ 661,624	\$ 3,179,770	\$ 3,841,394	\$ 0	\$ 532,574	13.86%
Northeast Middle School Totals:	\$31,990,177	\$19,000,000	\$ 50,990,177	\$ 3,380,347	\$ 47,609,830	\$ 50,990,177	\$ 0	\$ 2,239,888	4.39%

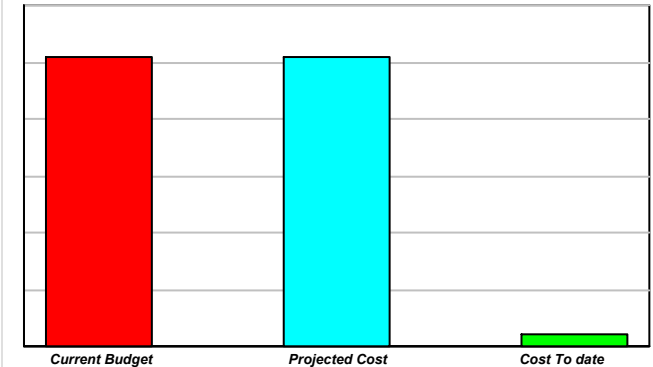
COMMENTS

Scope: Capacity 1000
 o New Middle School Building
 Budget: Construction Cost Limitation: \$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: 0%
 Update - Pre-Construction & Coordination:
 • Notice of Proceed for Construction Services Issued to Dantex General Contractor 07/06/20
 • Pre-Construction Meeting Held 07/07 with Construction Team and Fort Bliss to Coordinate Start of Construction Work and Begin Work Following Fort Bliss Work Order Approval
 • Abatement of Project Site Existing Utilities Completed in Time for Start of Construction Work
 Program Contingency Used: \$15,000,000

PROJECT PHOTO



BUDGET /COST STATUS



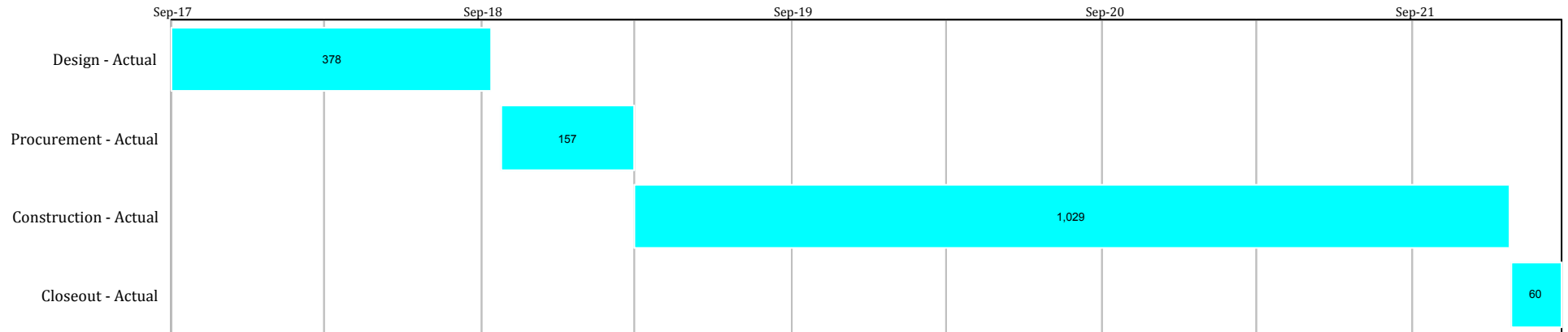


Project Summary
617 - Bobby Joe Hill PK-8
Terrace Hills / Collins PK-8
New Facilities/Additions

Report Date: 06/30/2020

Project Manager: Jose Carrera
Architect: Dekker, Perich, Sabatini, LLC
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	\$31,282,478	\$681,922	\$ 31,964,400	\$ 29,182,561	\$ 2,781,839	\$ 31,964,400	\$ 0	\$ 11,444,583	35.80%
Design	\$2,705,224	(\$27,173)	\$ 2,678,051	\$ 2,336,231	\$ 341,820	\$ 2,678,051	\$ 0	\$ 1,638,532	61.18%
Miscellaneous	\$1,387,060	(\$654,749)	\$ 732,311	\$ 218,499	\$ 513,812	\$ 732,311	\$ 0	\$ 212,950	29.08%

Terrace Hills / Collins PK-8 Totals:	\$35,374,762	\$0	\$ 35,374,762	\$ 31,737,290	\$ 3,637,472	\$ 35,374,762	\$ 0	\$ 13,296,065	37.59%
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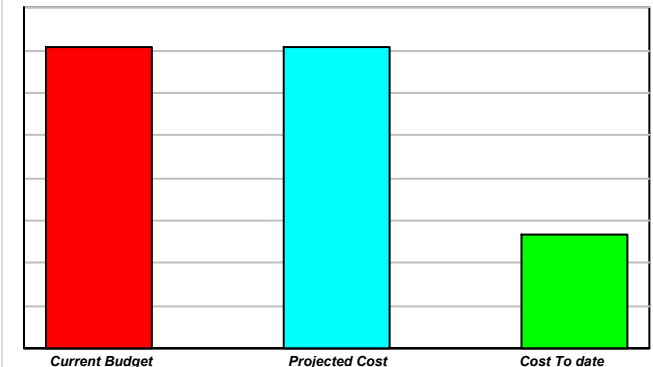
COMMENTS

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: 41% (38% last update)
 Update - New Fine Arts/Administration/Classroom Building:
 • Area F1, F2, and F3 (Admin/Classrooms) – Electrical Rough-in and HVAC Ductwork Installation Ongoing
 • Area F3 (Admin/Classrooms) – Building Exterior Sheathing and Roof Work Ongoing
 • New Library Addition – Concrete Perimeter Footing Placement Ongoing
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



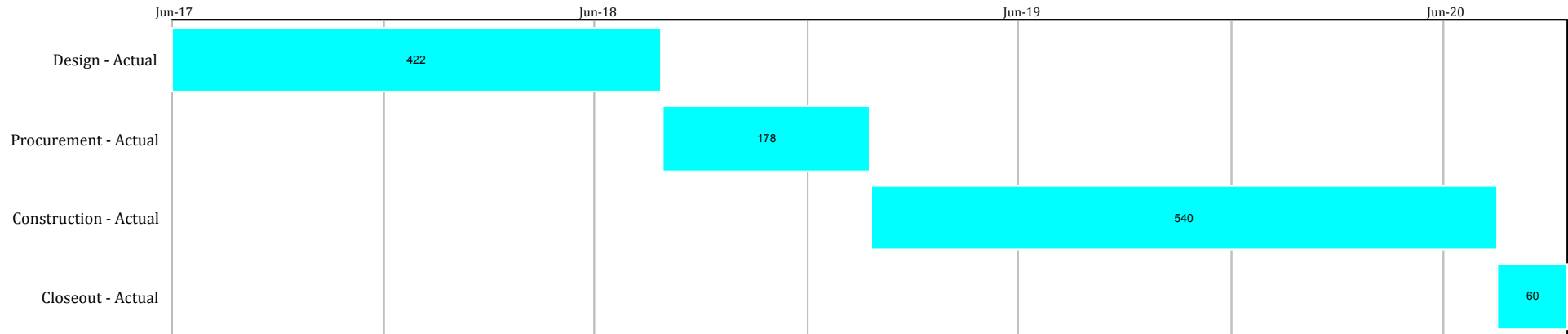


Project Summary
626 - Andress High School
Comprehensive Renovations

Report Date: 06/30/2020

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	\$ 27,188,853	\$ 1,249,549	\$ 28,438,401	\$ 0	\$ 18,281,026	64.28%
Design	\$1,564,231	\$1,390,077	\$ 2,954,308	\$ 2,758,286	\$ 196,022	\$ 2,954,308	\$ 0	\$ 2,185,280	73.97%
Miscellaneous	\$1,878,954	(\$904,841)	\$ 974,113	\$ 338,339	\$ 635,773	\$ 974,113	\$ 0	\$ 276,161	28.35%
Andress High School Totals:	\$21,531,532	\$10,835,290	\$ 32,366,822	\$ 30,285,478	\$ 2,081,344	\$ 32,366,822	\$ 0	\$ 20,742,466	64.09%

COMMENTS

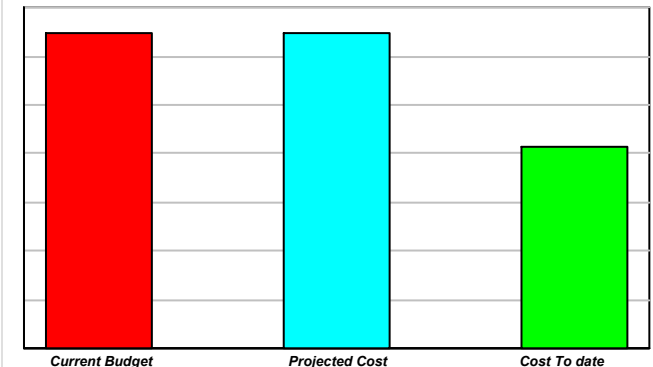
Scope: Capacity 1700
 o Performing Arts Center & Field House
 o Renovations to Courtyard; Hydronic Loop
 Budget: Construction Contract Sum: \$26,521,107.00
 Schedule:
 o Construction NTP: 1/29/19; Final Completion: 9/20/20; Duration: 600 days
 Status:
 In Construction; Construction Percent Complete: 70% (67% last update)
 Update - Field House, PAC, Courtyard
 • New Performing Arts Center (PAC) – Band/Orchestra Practice Room Installation Ongoing
 • New Performing Arts Center (PAC) – HVAC Ductwork Installation Ongoing
 • New Performing Arts Center (PAC) – 80' Stage Shear Walls Ongoing
 • New Performing Arts Center (PAC) – 80' Stage Shear Walls Ongoing
 • Courtyard – Landscape Work for Courtyard Renovations Completed

Program Contingency Used: \$618,811

PROJECT PHOTO



BUDGET /COST STATUS





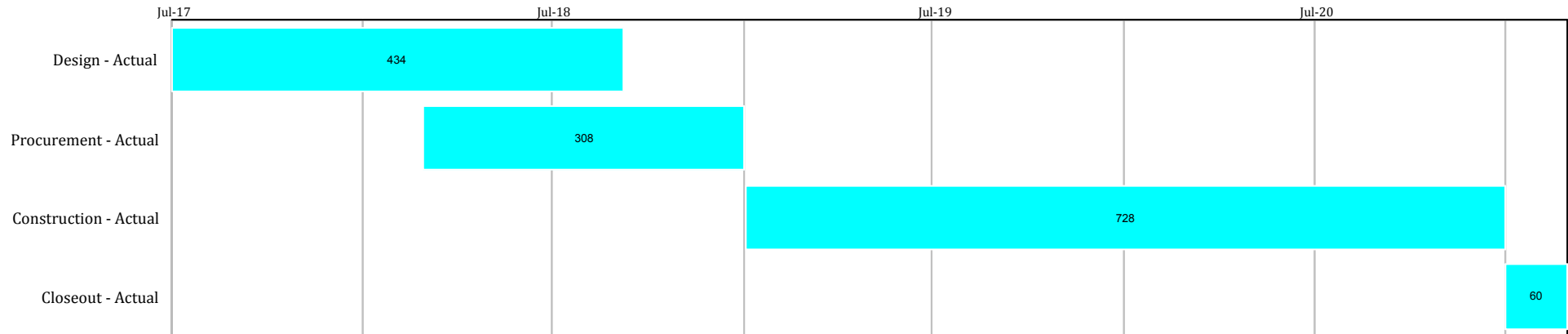
Project Summary
622 - Austin High School

Comprehensive Renovations

Report Date: 06/30/2020

Project Manager: Rogelio Gonzalez
Architect: Wright and Dalbin / Greer-Stafford Architec
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	\$25,141,589	\$139,894	\$ 25,281,483	\$ 23,224,825	\$ 2,056,658	\$ 25,281,483	\$ 0	\$ 14,659,286	57.98%
Design	\$2,174,175	\$63,096	\$ 2,237,271	\$ 1,916,889	\$ 320,382	\$ 2,237,271	\$ 0	\$ 1,407,379	62.91%
Miscellaneous	\$2,322,527	(\$202,991)	\$ 2,119,536	\$ 643,455	\$ 1,476,082	\$ 2,119,536	\$ 0	\$ 627,095	29.59%
Austin High School Totals:	\$29,638,291	\$0	\$ 29,638,291	\$ 25,785,169	\$ 3,853,122	\$ 29,638,291	\$ 0	\$ 16,693,760	56.32%

COMMENTS

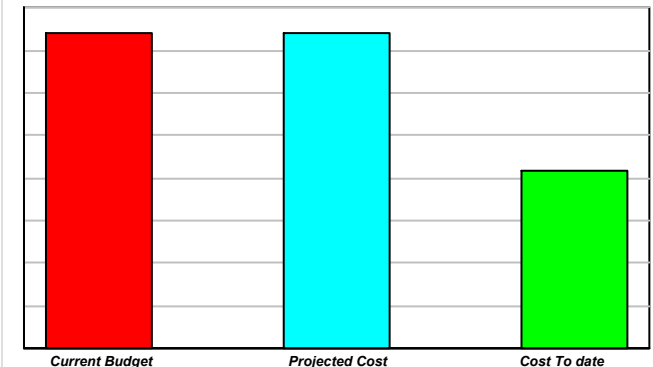
Scope: Capacity 1500
 o New Performing Arts Center
 o Renovations to Historic Building & Courtyard
 Budget: GMP: \$22,816,633.24
 Schedule:
 o Construction NTP: 01/07/19; Final Completion: 03/05/21; Duration: 788 days
 Status: In Construction; Construction Percent Complete: 63% (54% last update)
 Update - PAC & Renovation:
 • Performing Arts Center (PAC) – Wall Framing & Sheathing, Concrete Masonry Block (CMU) Electrical/Mechanical System Rough-Ins, Drywall, Fire Sprinklers in Band /Orchestra and Roofing Ongoing
 • Area B2 (Classrooms) – Ceiling Tile Installation, Light Fixture Installation, Window Installation, Flooring, & Paint Renovation Work Near Completion
 • Area B1 (Classrooms / Admin) – Demolition & Installation of New Fan Coil Units and Piping Ongoing

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS





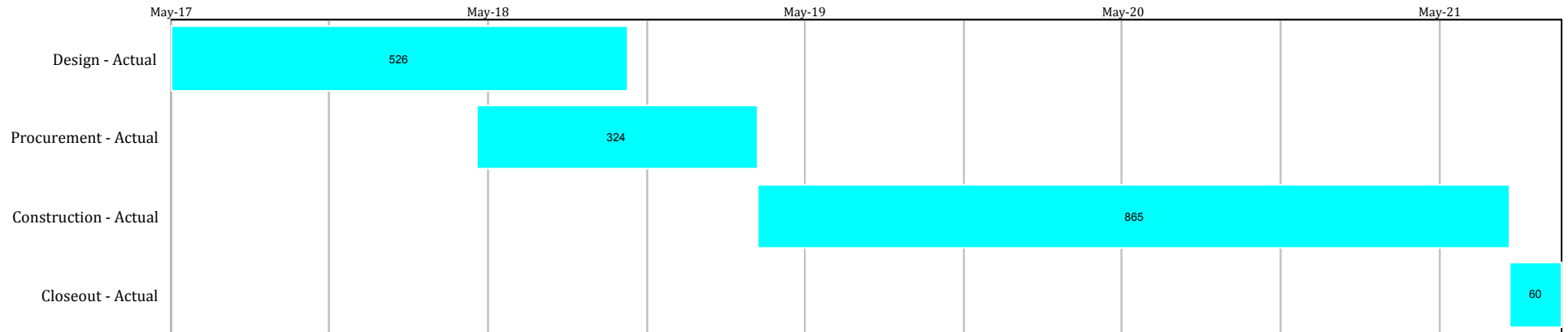
Project Summary
623 - Burges High School

Comprehensive Renovations

Report Date: 06/30/2020

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	\$ 49,831,692	\$ 3,049,113	\$ 52,880,805	\$ 0	\$ 33,535,190	63.42%
Design	\$3,818,401	\$464,797	\$ 4,283,198	\$ 4,095,120	\$ 188,078	\$ 4,283,198	\$ 0	\$ 3,360,574	78.46%
Miscellaneous	\$1,956,630	(\$1,285,517)	\$ 671,113	\$ 213,907	\$ 457,207	\$ 671,113	\$ 0	\$ 184,827	27.54%
Burges High School Totals:	\$52,457,349	\$5,377,767	\$ 57,835,116	\$ 54,140,718	\$ 3,694,398	\$ 57,835,116	\$ 0	\$ 37,080,591	64.11%

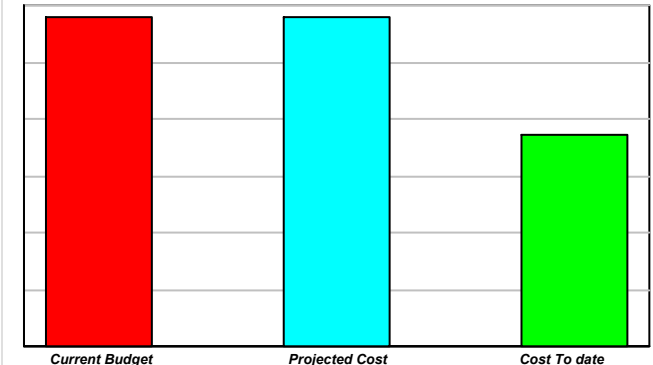
COMMENTS

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: 72% (68% last update)
Update - Buildings B, C, F, & 1100:
• Building C (New Classrooms) – Final Completion in Progress, Building Turned Over to EPISD
• Building B (New Classrooms) – Furniture Installation Ongoing
• Buildings F & H (New Fine Arts & Admin) – Interior/Exterior Finishes Installation and Roofing Ongoing
• Building 1100 (Existing Building to become Courtyard) – Complete Demolition Ongoing
Program Contingency Used: \$5,377,767

PROJECT PHOTO



BUDGET /COST STATUS





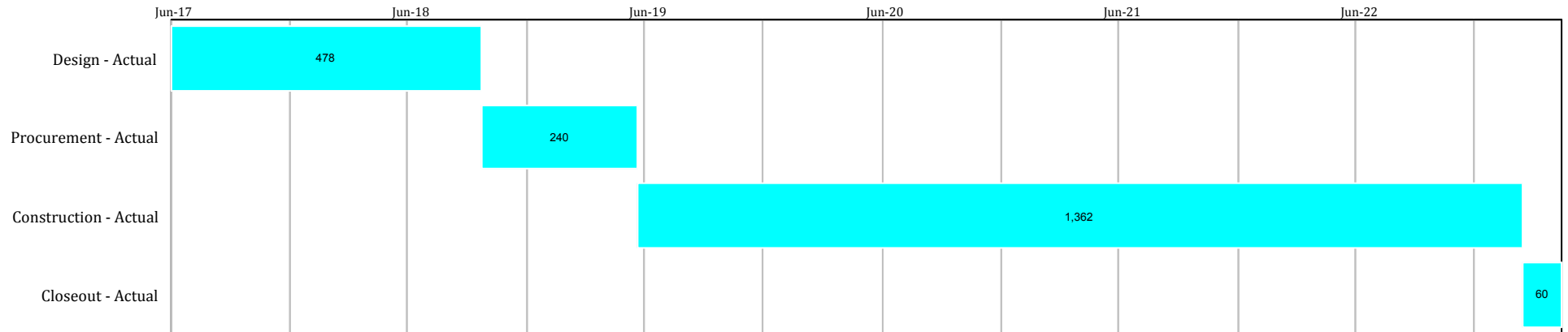
Project Summary
627 - Coronado High School

Comprehensive Renovations

Report Date: 06/30/2020

Project Manager: Mauricio Chavez
Architect: Parkhill, Smith & Cooper, Inc.
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	\$60,903,495	\$833,325	\$ 61,736,820	\$ 56,351,370	\$ 5,385,449	\$ 61,736,820	\$ 0	\$ 22,332,701	36.17%
Design	\$4,839,059	\$375,713	\$ 5,214,772	\$ 4,252,944	\$ 961,829	\$ 5,214,772	\$ 0	\$ 3,051,424	58.51%
Miscellaneous	\$2,514,661	(\$1,209,038)	\$ 1,305,623	\$ 574,259	\$ 731,364	\$ 1,305,623	\$ 0	\$ 564,332	43.22%
Coronado High School Totals:	\$68,257,215	\$0	\$ 68,257,215	\$ 61,178,573	\$ 7,078,642	\$ 68,257,215	\$ 0	\$ 25,948,457	38.02%

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: 41% (36% last update)
Update - Building A, Area J, & Gym:

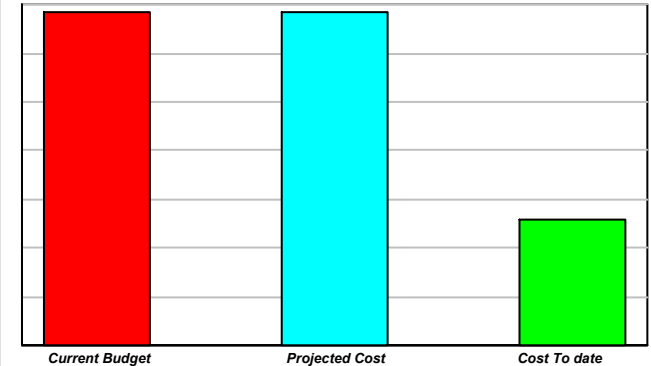
- New Building A – Exterior & Interior Wall Metal Framing, Ductwork Installation Ongoing
- Area J (Field House) – Retention Walls for El Paso Electric Utility Work Ongoing
- Area G (Main Gym) – Mechanical Testing Ongoing for Turn Over to EPISD

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



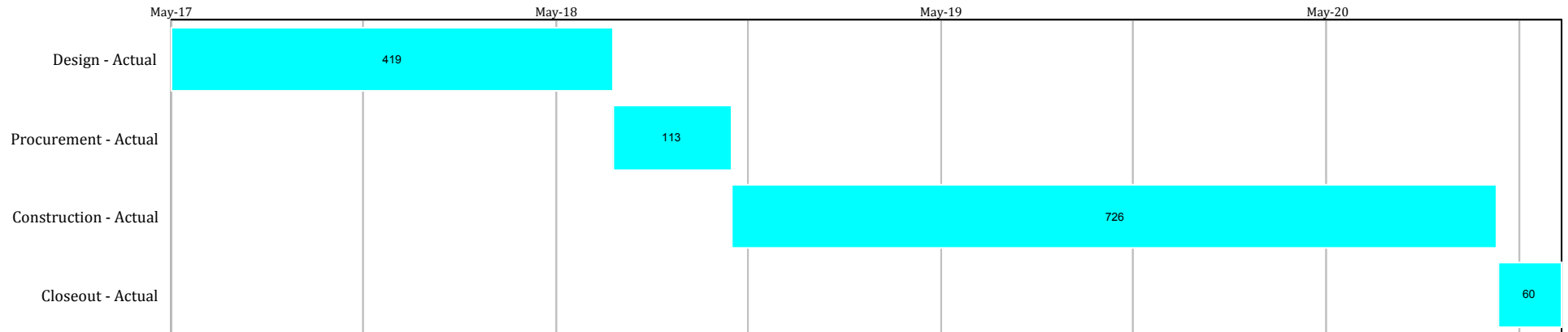


Project Summary
625 - El Paso High School
Comprehensive Renovations

Report Date: 06/30/2020

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	\$ 16,703,468	\$ 1,102,391	\$ 17,805,859	\$ 0	\$ 9,635,297	54.11%
Design	\$1,514,193	\$60,287	\$ 1,574,480	\$ 1,465,475	\$ 109,005	\$ 1,574,480	\$ 0	\$ 1,238,014	78.63%
Miscellaneous	\$1,353,739	(\$1,255,695)	\$ 98,044	\$ 50,740	\$ 47,304	\$ 98,044	\$ 0	\$ 34,945	35.64%

El Paso High School Totals:	\$19,478,383	\$0	\$ 19,478,383	\$ 18,219,683	\$ 1,258,700	\$ 19,478,383	\$ 0	\$ 10,908,256	56.00%
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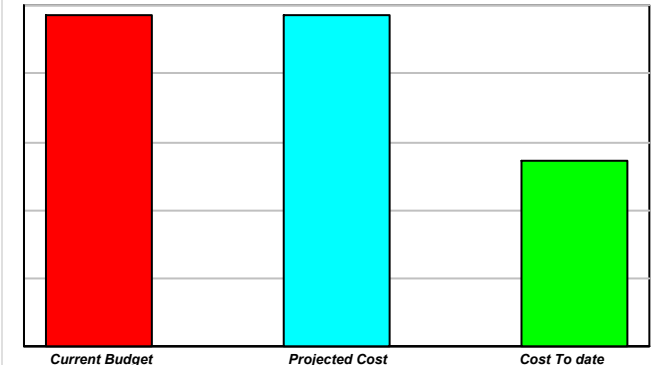
COMMENTS

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: 63% (58% last update)
Update - Buildings A & B:
• Building A (Renovation) – 3rd Floor Boys & Girls Restroom Wall and Floor Tile Installation; Classrooms Interior Finishes and Elevator Shaft Wall Construction Ongoing
• Building B (New Fine Arts) – Structural Steel Erection, Interior Wall Framing & Brick Veneer Ongoing; 2nd Floor Concrete Columns, Roofing, and Structural Steel Erection and Brick Façade
Anticipated Program Contingency Use: \$825,335

PROJECT PHOTO



BUDGET /COST STATUS



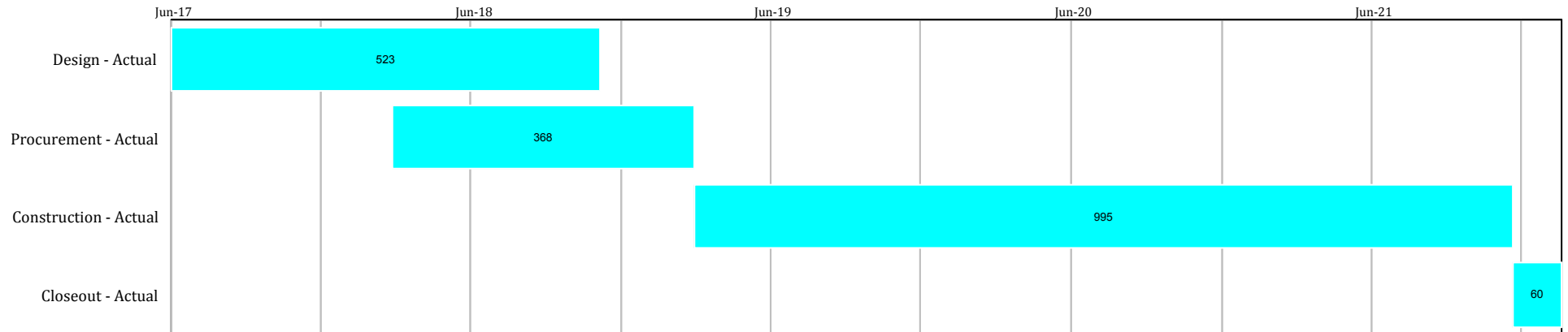


Project Summary
628 - Irvin High School
Comprehensive Renovations

Report Date: 06/30/2020

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

SCHEDULE SUMMARY



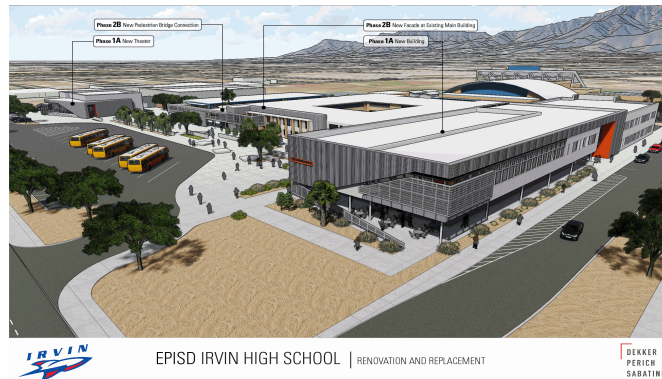
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$21,628,323	\$21,370,639	\$42,998,962	\$40,055,687	\$2,943,276	\$42,998,962	\$0	\$17,264,499	40.15%
Design	\$1,769,097	\$2,089,987	\$3,859,084	\$3,216,042	\$643,043	\$3,859,084	\$0	\$2,578,751	66.82%
Miscellaneous	\$2,330,345	\$2,127,884	\$4,458,229	\$1,326,018	\$3,132,211	\$4,458,229	\$0	\$1,112,818	24.96%
Irvin High School Totals:	\$25,727,765	\$25,588,511	\$51,316,276	\$44,597,747	\$6,718,529	\$51,316,276	\$0	\$20,956,068	40.84%

COMMENTS

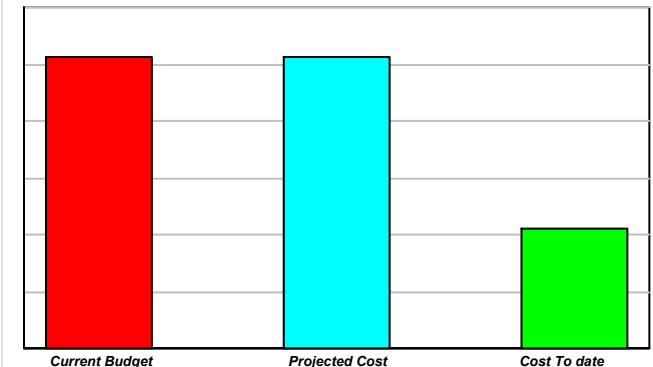
Scope: Capacity 1500
 o New Building Addition
 o Renovations to Classrooms
 o New 300 Seat Theater
 Budget: GMP: \$38,900,000.00
 Schedule:
 o Construction NTP: 03/08/19; Final Completion: 01/25/22; Duration: 1,054 Calendar days
 Status: In Construction; Construction Percent Complete: 46% (44% last update)
 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 July, Preparations for Substantial Completion In Progress
 • Area A, B, and C 2nd Floor (Classroom Building) – Furniture Delivery and Installation for New Areas to Begin Installation Late July
 • Area U (New Theater) – Interior Wall Framing Ongoing

Program Contingency Used \$0

PROJECT PHOTO



BUDGET /COST STATUS





Project Summary
624 - Jefferson / Silva High School

Comprehensive Renovations

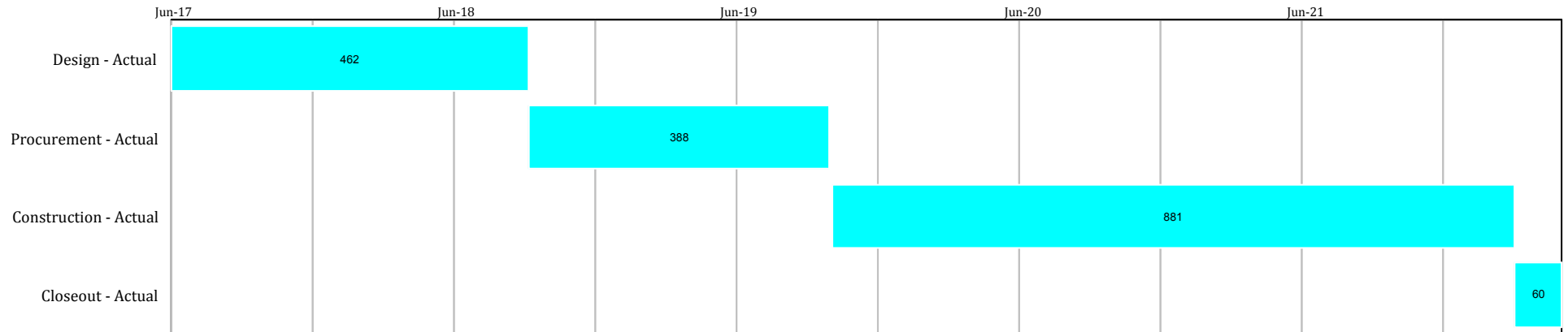
Report Date: 06/30/2020

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	\$ 29,910,600	\$ 6,137,381	\$ 36,047,982	\$ 0	\$ 5,405,008	14.99%
Design	\$2,809,525	\$156,774	\$ 2,966,299	\$ 2,338,168	\$ 628,131	\$ 2,966,299	\$ 0	\$ 1,598,564	53.89%
Miscellaneous	\$1,314,476	(\$509,979)	\$ 804,497	\$ 127,380	\$ 677,118	\$ 804,497	\$ 0	\$ 127,380	15.83%
Jefferson / Silva High School Totals:	\$36,612,588	\$3,206,190	\$ 39,818,778	\$ 32,376,148	\$ 7,442,630	\$ 39,818,778	\$ 0	\$ 7,130,951	17.91%

COMMENTS

Scope: Capacity 1100
 Package I: o 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
 Budget: Construction Contract Sum - Package I: \$29,896,688
 Schedule (P1): Construction NTP: 10/14/19; Final Completion: 05/12/22; Duration: 942 days
 Status: In Construction; Construction Percent Complete: 18% (16% last update)
 Update - Package I & II:
 • Building ABC (New Academic Building) - Concrete Placement for Structural Grade Beams and Base Pad for Elevator Pit Ongoing
 • Building ABC (New Academic Building) - Structural Steel Erection of Columns & Beams, Floor Decking Installation for the 2nd Floor Ongoing
 • Package II - Construction Contract Finalized, NTP to be Issued Following Final Review

Program Contingency Used: P2 - \$2,703,750

PROJECT PHOTO



BUDGET /COST STATUS

