



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Monthly Report

May 2020

Table of Contents

Report Date: 5/31/2020



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: 5/31/2020



2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$36,307,430 Interest Earned: \$13,392,716 *

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		\$13,392,716	\$13,392,716*
EPISD Bond Program Total	\$636,015,169	\$82,380,554	\$718,395,723

Budget Changes

In addition to the 2016 bond funds described above, EPISD has transferred available 2007 Bond Funds for Andress High School (\$10.2M) and Irvin High School (\$25.6M) into Jacobs' management scope of work in order to maximize the effectiveness of those dollars in a cohesive plan for each of those campuses.

To facilitate management of the bond implementing proven best practices for budget management, 5% of each project has been transferred to a program level contingency that will be utilized as needed to cover unexpected overages at any of (and only) the bond 2016 campuses. Jacobs' PM fee has also been transferred out of each project on a pro-rata basis.

Program Status

The Board approved the proposals of all ten architectural firms in May 2017 and all contracts have been executed with the District. 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. Three CMARs are under contract for Austin HS (GMP approved), Irvin HS (GMP approved), and Burges HS (GMP approved). Fifteen 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 and MacArthur) are in construction phase. One project (Northeast MS) is in procurement. 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.

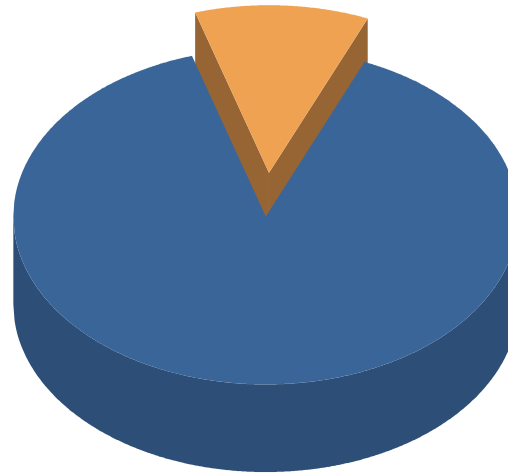
**District Managed Budget and Interest Earned Amount are provided based on January 2020 update **



2016 Bond Program Program Report By Management

Report Date: 05/31/2020

Value of Projects By Management



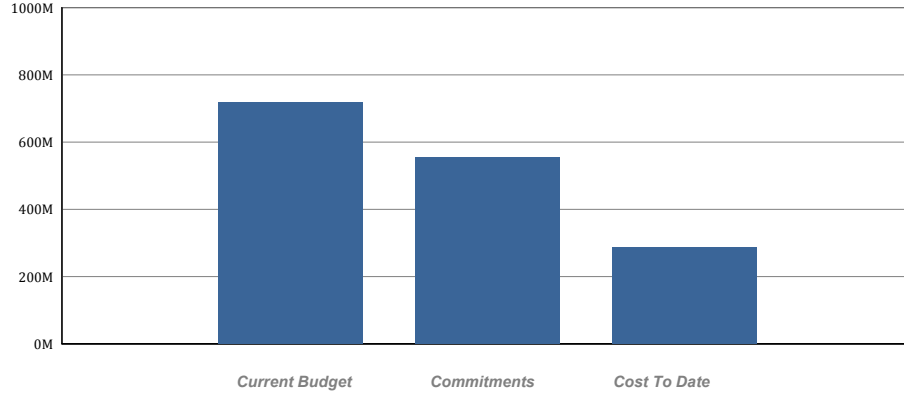
■ Jacobs Managed 88.8%
■ District Managed 11.2%
 Total: 100.0%

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	\$38,385,007	\$638,092,746	\$485,374,477	\$152,718,269	\$638,092,746	\$0	\$228,531,629	35.81%
District Managed	\$68,987,838	\$11,315,139	\$80,302,977	\$69,934,727	\$10,368,250	\$80,302,977	\$0	\$58,577,476	72.95%
Grand Totals:	\$668,695,577	\$49,700,146	\$718,395,723	\$555,309,204	\$163,086,519	\$718,395,723	\$0	\$287,109,105	39.97%

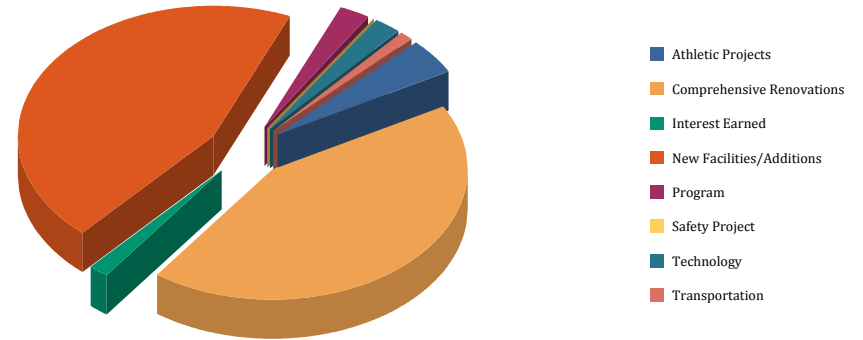
2016 Bond Program Program Report By Schools

Report Date: 05/31/2020

Program Budget/Cost Status



Value of Projects by Type



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
New Facilities/Additions									
Dr. Joseph Torres ES	\$19,179,637	\$1,255,751	\$20,435,388	\$19,555,653	\$879,735	\$20,435,388	\$0	\$15,912,315	77.87%
Coach Archie Duran ES	\$28,300,983	\$0	\$28,300,983	\$25,361,944	\$2,939,039	\$28,300,983	\$0	\$8,573,808	30.30%
Dr. Josefina Villamil Tinajero PK-8	\$39,118,352	\$0	\$39,118,352	\$33,409,557	\$5,708,795	\$39,118,352	\$0	\$12,357,880	31.59%
Coach Wally Hartley PK-8	\$48,670,313	\$3,707,413	\$52,377,726	\$2,794,247	\$49,583,479	\$52,377,726	\$0	\$1,902,700	3.63%
Don Haskins PK-8	\$44,179,303	\$0	\$44,179,303	\$40,312,759	\$3,866,544	\$44,179,303	\$0	\$26,260,366	59.44%
General Douglas MacArthur PK-8	\$18,360,458	\$0	\$18,360,458	\$15,860,730	\$2,499,728	\$18,360,458	\$0	\$5,266,368	28.68%
Charles Q. Murphree PK-8	\$35,145,245	\$1,153,894	\$36,299,139	\$31,687,569	\$4,611,570	\$36,299,139	\$0	\$6,357,208	17.51%
Cpt. Gabriel L. Navarrete MS	\$31,990,177	\$15,000,000	\$46,990,177	\$3,087,754	\$43,902,423	\$46,990,177	\$0	\$2,236,582	4.76%
Bobby Joe Hill PK-8	\$35,374,762	\$0	\$35,374,762	\$31,737,290	\$3,637,472	\$35,374,762	\$0	\$11,431,379	32.32%
New Facilities/Additions	\$300,319,230	\$21,117,058	\$321,436,288	\$203,807,502	\$117,628,786	\$321,436,288	\$0	\$90,298,608	28.09%
Comprehensive Renovations									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$30,131,380	\$2,235,443	\$32,366,822	\$0	\$19,631,506	60.65%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$25,785,169	\$3,853,122	\$29,638,291	\$0	\$14,507,557	48.95%
Burges High School	\$52,457,349	\$5,377,767	\$57,835,116	\$53,734,172	\$4,100,944	\$57,835,116	\$0	\$34,900,971	60.35%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$61,172,464	\$7,084,751	\$68,257,215	\$0	\$23,028,821	33.74%
Crockett ES Renovations	\$11,101,143	\$0	\$11,101,143	\$10,116,497	\$984,646	\$11,101,143	\$0	\$9,635,327	86.80%
El Paso High School	\$19,478,383	\$0	\$19,478,383	\$18,219,683	\$1,258,700	\$19,478,383	\$0	\$10,145,851	52.09%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$44,368,790	\$6,947,486	\$51,316,276	\$0	\$17,664,266	34.42%
Jefferson / Silva High School	\$36,612,588	\$3,206,190	\$39,818,778	\$32,377,742	\$7,441,037	\$39,818,778	\$0	\$6,874,373	17.26%
Comprehensive Renovations	\$264,804,266	\$45,007,758	\$309,812,024	\$275,905,895	\$33,906,129	\$309,812,024	\$0	\$136,388,672	44.02%
Program	\$45,685,386	(\$27,739,809)	\$17,945,577	\$15,777,577	\$2,168,000	\$17,945,577	\$0	\$11,479,676	63.97%
Interest Earned	\$0	\$11,315,139	\$11,315,139	\$1,931,535	\$9,383,604	\$11,315,139	\$0	\$1,631,903	14.42%
Technology	\$16,605,000	(\$205,750)	\$16,399,250	\$16,399,250	\$0	\$16,399,250	\$0	\$12,987,993	79.20%
Athletic Projects	\$32,059,000	\$0	\$32,059,000	\$32,059,000	\$0	\$32,059,000	\$0	\$25,138,166	78.41%
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	\$711,792	74.44%
Grand Totals:	\$668,695,577	\$49,700,146	\$718,395,723	\$555,309,204	\$163,086,519	\$718,395,723	\$0	\$287,109,105	39.97%



Program Contingency Report

Report Date: 6/12/2020

Original Program Contingency Budget

\$29,985,386.00

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

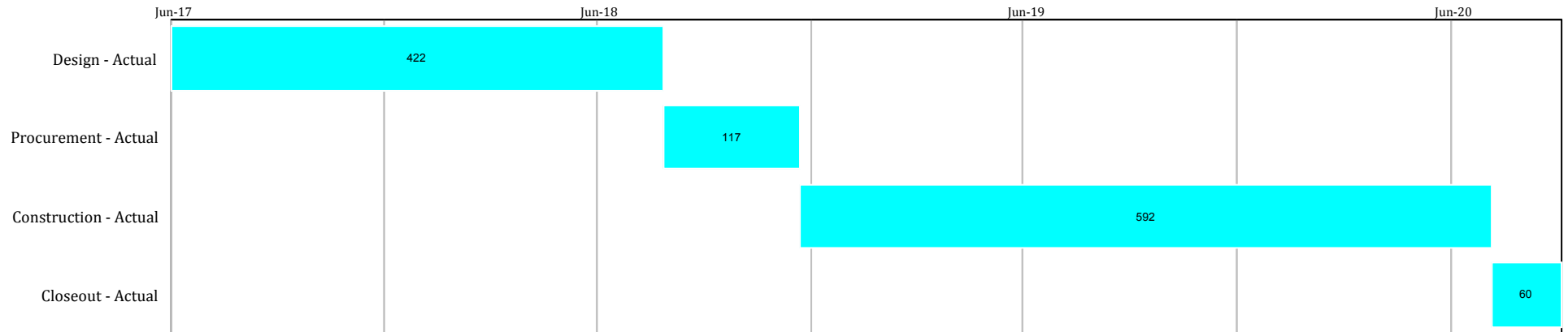


Project Summary
612 - Dr. Joseph Torres ES
Bradley / Fannin ES
New Facilities/Additions

Report Date: 05/31/2020

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	\$1,216,043	\$ 18,114,222	\$ 17,781,671	\$ 332,551	\$ 18,114,222	\$ 0	\$ 14,471,159	79.89%
Design	\$1,540,423	\$340,643	\$ 1,881,066	\$ 1,592,278	\$ 288,789	\$ 1,881,066	\$ 0	\$ 1,367,397	72.69%
Miscellaneous	\$741,035	(\$300,935)	\$ 440,100	\$ 181,704	\$ 258,396	\$ 440,100	\$ 0	\$ 73,760	16.76%
Bradley / Fannin ES Totals:	\$19,179,637	\$1,255,751	\$ 20,435,388	\$ 19,555,653	\$ 879,735	\$ 20,435,388	\$ 0	\$ 15,912,315	77.87%

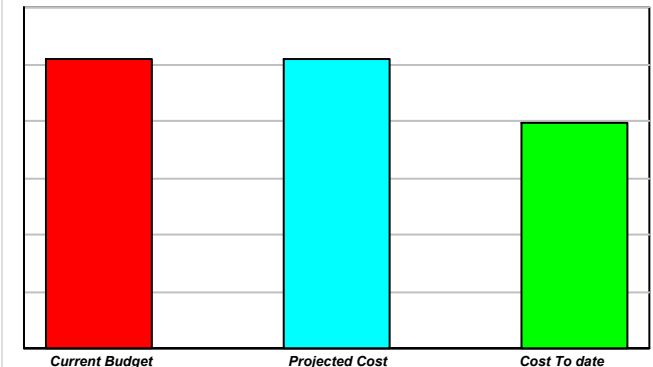
COMMENTS

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: 07/24/2020*; Duration: 606 days
 Status:
 In Construction; Construction Percent Complete: 90% (88% last update)
 Update - Areas A, B, C, & Site:
 • Areas A & B (Classrooms) – Certificate of Occupancy Coordination & New Furniture Installations Ongoing
 • Building C (Renovation) – Abatement for Classroom Renovations Completed, Mill Work for New Cabinet Installations Ongoing
 • Site - New Playground Installation Work Ongoing
 Program Contingency Used: \$1,255,750

PROJECT PHOTO



BUDGET /COST STATUS



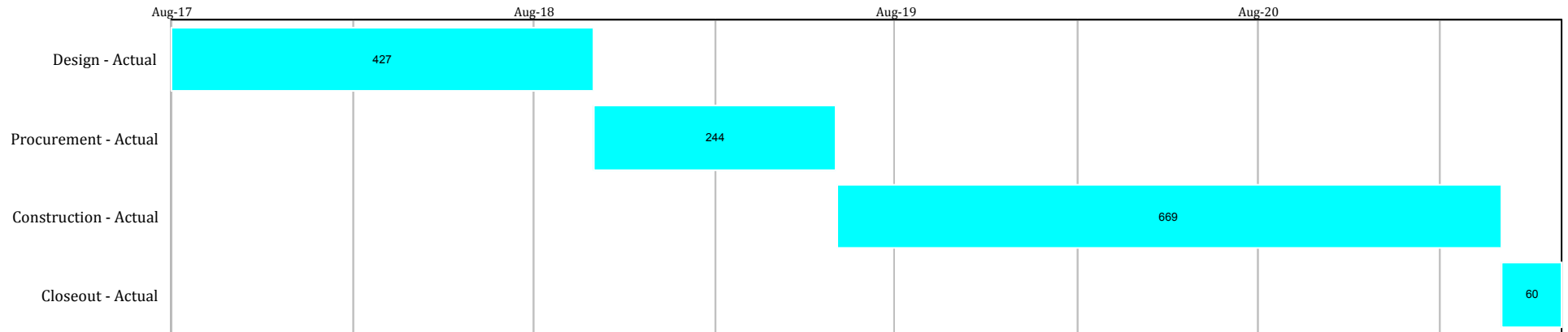


Project Summary
618 - Coach Archie Duran ES
Dowell / Schuster / Crosby ES
New Facilities/Additions

Report Date: 05/31/2020

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	\$ 7,240,025	28.42%
Design	\$2,157,264	\$116,757	\$ 2,274,021	\$ 1,804,201	\$ 469,821	\$ 2,274,021	\$ 0	\$ 1,289,873	56.72%
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	\$ 25,361,944	\$ 2,939,039	\$ 28,300,983	\$ 0	\$ 8,573,808	30.30%

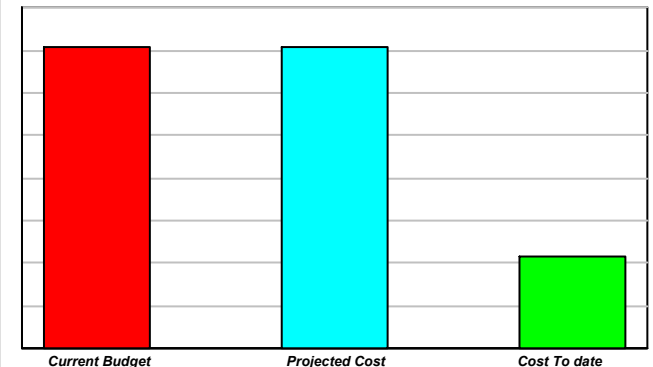
COMMENTS

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: 36% (31% last update)
 Update - Areas H-K-I, & A-B-C:
 • Areas H-K-I (Kitchen/Multi-purpose/Cafeteria) – Structural Steel Deck Installation Ongoing
 • Areas A-B-C (Classrooms) – Structural Steel Floor Deck Installation Ongoing
 • Areas D-G (Classrooms) – Concrete Masonry Unit (CMU) Wall Erection Ongoing
 Anticipated Program Contingency Use: \$547,061

PROJECT PHOTO



BUDGET /COST STATUS



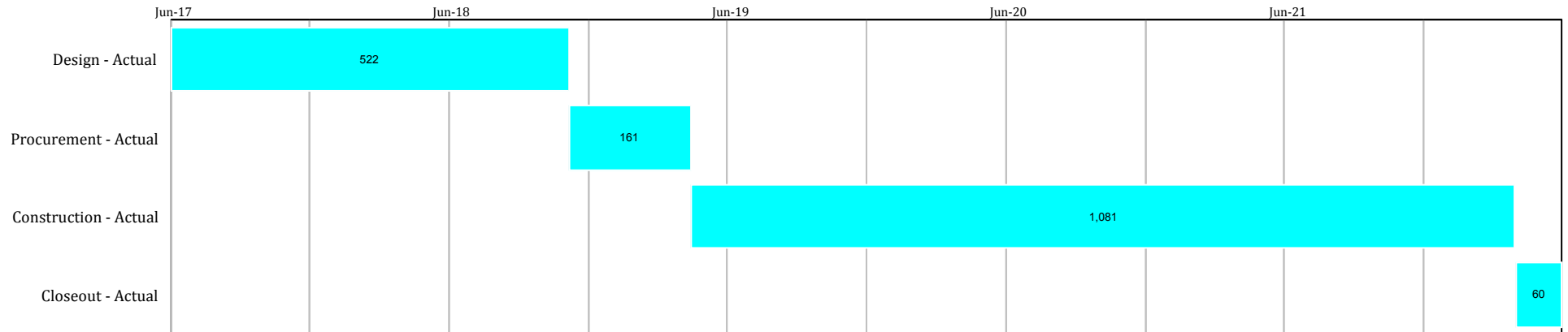


Project Summary
613 - Dr. Josefina Villamil Tinajero PK-8
Henderson / Clardy PK-8
New Facilities/Additions

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

Report Date: 05/31/2020

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	\$34,623,967	(\$715,071)	\$ 33,908,896	\$ 30,899,020	\$ 3,009,876	\$ 33,908,896	\$ 0	\$ 10,604,297	31.27%
Design	\$2,994,187	(\$100,138)	\$ 2,894,049	\$ 2,423,609	\$ 470,440	\$ 2,894,049	\$ 0	\$ 1,693,599	58.52%
Miscellaneous	\$1,500,198	\$815,209	\$ 2,315,407	\$ 86,928	\$ 2,228,479	\$ 2,315,407	\$ 0	\$ 59,985	2.59%
Henderson / Clardy PK-8 Totals:	\$39,118,352	\$0	\$ 39,118,352	\$ 33,409,557	\$ 5,708,795	\$ 39,118,352	\$ 0	\$ 12,357,880	31.59%

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: 39% (31% last update)

Update - Areas C, F, & E:

- Area C (Classrooms/Science Labs) – 1st Floor Wall Framing Ongoing
- Area D (Library) – Structural Steel and Deck Ongoing
- Area F (Fine Arts) – Roof System Installation Ongoing

Program Contingency Used: \$0

PROJECT PHOTO

ES MAIN ENTRANCE

BUDGET /COST STATUS

Category	Value
Current Budget	\$39,118,352
Projected Cost	\$39,118,352
Cost To date	\$12,357,880

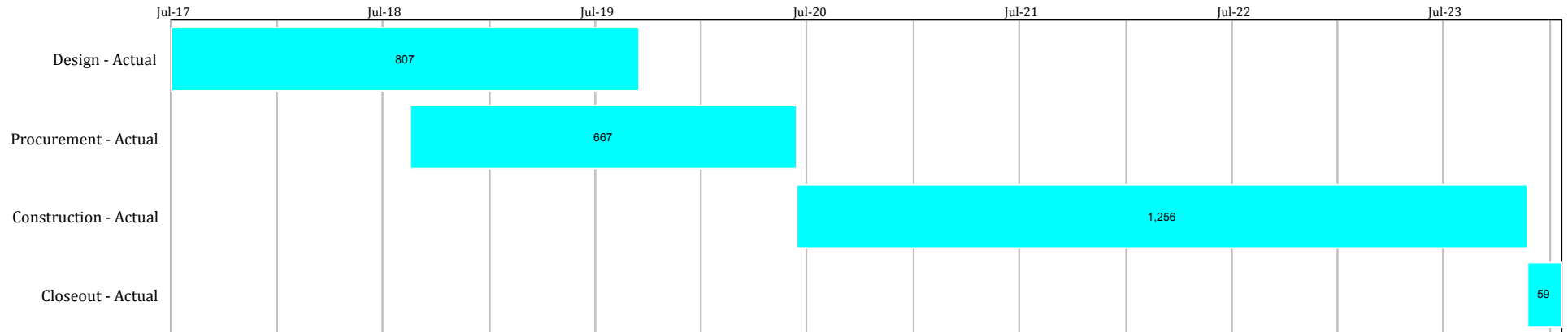


Project Summary
621 - Coach Wally Hartley PK-8
Hughey / Ross PK-8
New Facilities/Additions

Report Date: 05/31/2020

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	\$3,297,824	\$46,631,691	\$0	\$46,631,691	\$46,631,691	\$0	\$0	0.00%
Design	\$3,544,514	\$276,657	\$3,821,171	\$2,791,238	\$1,029,933	\$3,821,171	\$0	\$1,899,692	49.71%
Miscellaneous	\$1,791,932	\$132,932	\$1,924,864	\$3,009	\$1,921,856	\$1,924,864	\$0	\$3,009	0.16%
Hughey / Ross PK-8 Totals:	\$48,670,313	\$3,707,413	\$52,377,726	\$2,794,247	\$49,583,479	\$52,377,726	\$0	\$1,902,700	3.63%

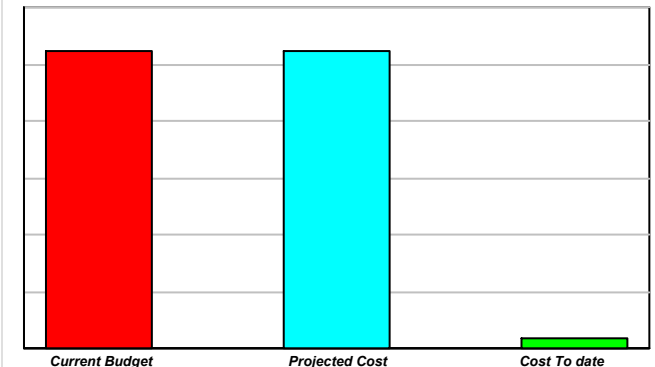
COMMENTS

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 Approval at May BOT
 • Package I - Coordination of Construction Trailers and Fencing Plans Ongoing, to Include Coordination with Fort Bliss on Access Gate and Security
 • Package II - General Contractor approved by BOT at April BOT
 • Construction Contract Approved by EPISD Legal Department on 06/08/2020.
 Notice To Proceed to be Issued to General Contractor to Begin Construction Work
 Program Contingency Used: \$1,707,413.00 - (P1 - \$871,044.00) (P2 - \$836,369.00)

PROJECT PHOTO



BUDGET /COST STATUS



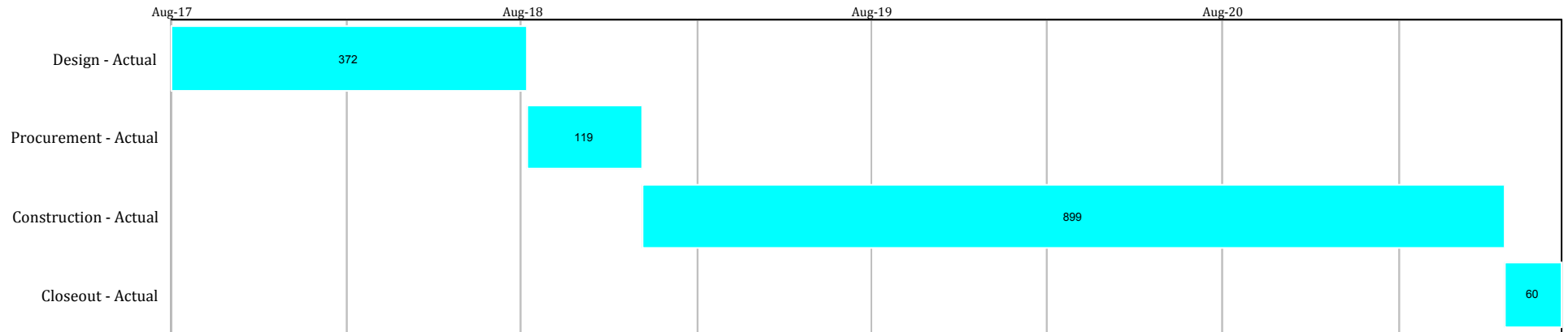


Project Summary
614 - Don Haskins PK-8
Lincoln / Roberts / Bond PK-8
New Facilities/Additions

Report Date: 05/31/2020

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	\$1,105,831	\$ 40,319,996	\$ 37,383,515	\$ 2,936,480	\$ 40,319,996	\$ 0	\$ 23,916,313	59.32%
Design	\$3,207,541	\$77,512	\$ 3,285,053	\$ 2,880,918	\$ 404,135	\$ 3,285,053	\$ 0	\$ 2,295,728	69.88%
Miscellaneous	\$1,757,597	(\$1,183,343)	\$ 574,254	\$ 48,325	\$ 525,929	\$ 574,254	\$ 0	\$ 48,325	8.42%
Lincoln / Roberts / Bond PK-8 Totals:	\$44,179,303	\$0	\$ 44,179,303	\$ 40,312,759	\$ 3,866,544	\$ 44,179,303	\$ 0	\$ 26,260,366	59.44%

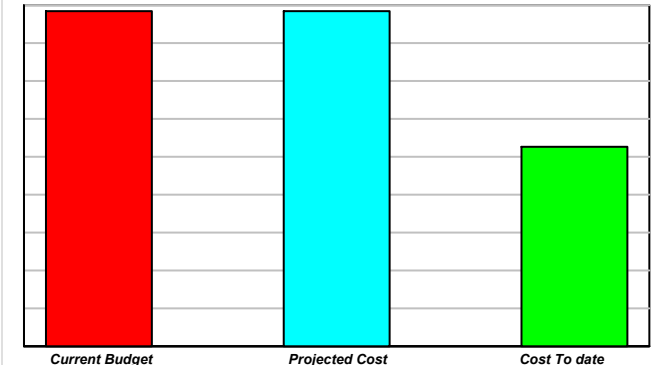
COMMENTS

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: 69% (66% last update)
 Update - Areas A, B, C, E/G, D/F, & Admin/Cafeteria:
 • Areas E/G, D/F (Classrooms) – Science Lab Finishes, Vinyl Flooring, & Interior Trim Work Ongoing
 • Area A (Admin/Cafeteria) – Paint, Admin Finishes, & Kitchen Appliance Installation Ongoing
 • Area B (Fine Arts) – Drywall Finishes, Paint and MEP Systems Installation Ongoing
 • Area C (Gym) – Area C (Gym) – Lockers and Basketball Court Installation Ongoing
 Anticipated Program Contingency Use: \$795,604

PROJECT PHOTO



BUDGET /COST STATUS



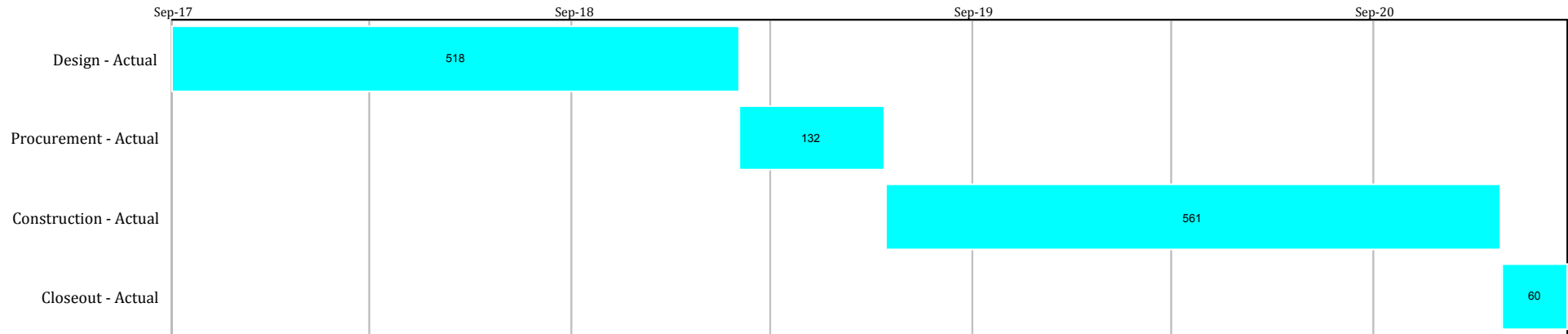


Project Summary
615 - General Douglas MacArthur PK-8
MacArthur / Bonham PK-8
New Facilities/Additions

Report Date: 05/31/2020

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

SCHEDULE SUMMARY



	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$15,221,851	\$389,962	\$ 15,611,813	\$ 14,251,844	\$ 1,359,969	\$ 15,611,813	\$ 0	\$ 4,071,343	26.08%
Design	\$1,387,610	\$392,427	\$ 1,780,037	\$ 1,498,785	\$ 281,252	\$ 1,780,037	\$ 0	\$ 1,104,901	62.07%
Miscellaneous	\$1,750,997	(\$782,389)	\$ 968,608	\$ 110,101	\$ 858,507	\$ 968,608	\$ 0	\$ 90,124	9.30%
MacArthur / Bonham PK-8 Totals:	\$18,360,458	\$0	\$ 18,360,458	\$ 15,860,730	\$ 2,499,728	\$ 18,360,458	\$ 0	\$ 5,266,368	28.68%

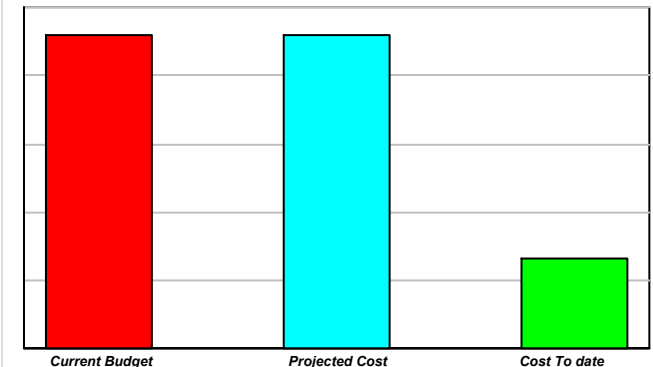
COMMENTS

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: 35% (29% last update)
 Update - Areas H & C:
 • Area C (Renovated Classrooms) – Electrical Rough-ins Complete
 • Area H (New Fine Arts) – Structural Steel Deck Installation Ongoing
 • Site – Irrigation System Installation at New Bus Loop Ongoing
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



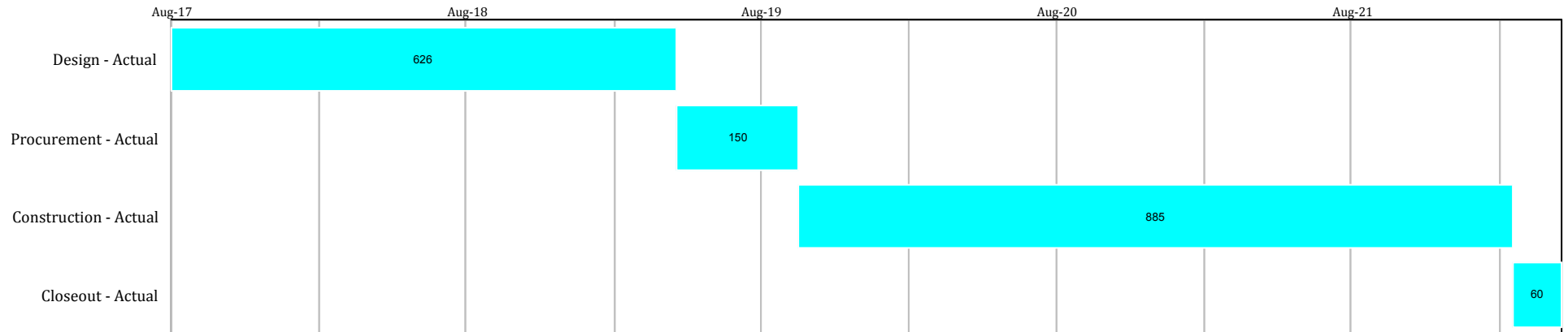


Project Summary
616 - Charles Q. Murphree PK-8
Morehead / Johnson PK-8
New Facilities/Additions

Report Date: 05/31/2020

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	\$1,251,110	\$ 32,237,777	\$ 29,469,330	\$ 2,768,447	\$ 32,237,777	\$ 0	\$ 4,803,601	14.90%
Design	\$2,679,643	\$178,372	\$ 2,858,015	\$ 2,155,365	\$ 702,650	\$ 2,858,015	\$ 0	\$ 1,498,110	52.42%
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	\$ 31,687,569	\$ 4,611,570	\$ 36,299,139	\$ 0	\$ 6,357,208	17.51%

COMMENTS

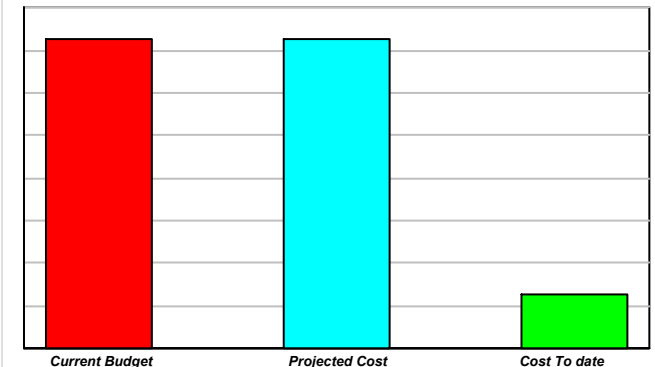
Scope: Capacity 1200
 o New Fine Arts/Admin/Cafeteria & MS Classroom Building
 o ES Gym Renovation
 Budget: Construction Contract Sum: \$29,469,330.00
 Schedule:
 o Construction NTP: 10/07/19; Final Completion: 05/08/22; Duration: 945 days
 Status:
 In Construction; Construction Percent Complete: 19% (16% last update)
 Update - New MS Building, Area G, & Site:
 • New MS Building – Exterior Wall Tilt-up Panel Erection Ongoing
 • Area G (New Gymnasium) – Forming and Reinforcement of Tilt-Up Wall Panels for Building Exterior Ongoing
 • Site – Grading Operations for New Sidewalk "Plaza" to Include Demolition & Resurfacing of Existing Sidewalk and Playcourts Ongoing

Program Contingency Used: \$1,153,894

PROJECT PHOTO



BUDGET /COST STATUS



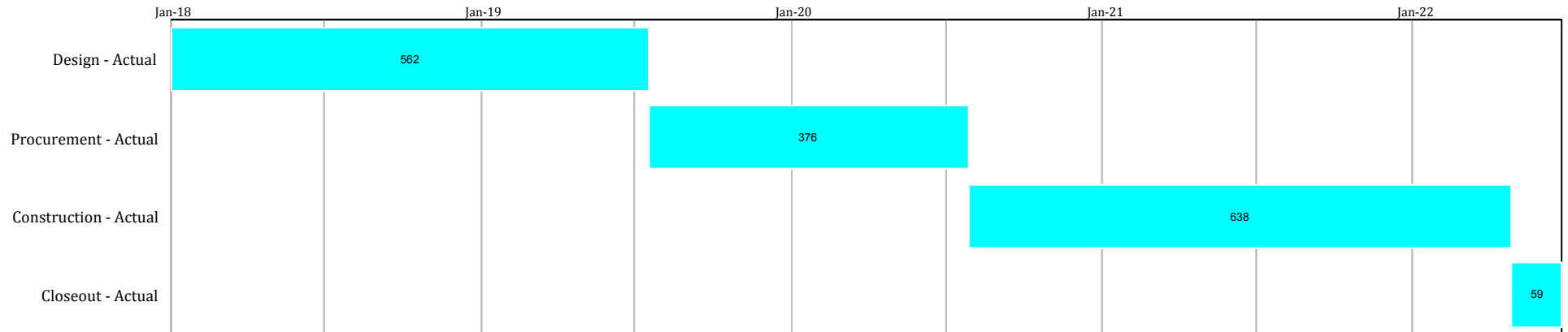


Project Summary
619 - Cpt. Gabriel L. Navarrete MS
Northeast Middle School
New Facilities/Additions

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

Report Date: 05/31/2020

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	\$11,790,753	\$ 40,058,560	\$ 0	\$ 40,058,560	\$ 40,058,560	\$ 0	\$ 0	0.00%
Design	\$2,444,522	\$1,065,353	\$ 3,509,875	\$ 2,426,129	\$ 1,083,745	\$ 3,509,875	\$ 0	\$ 1,704,008	48.55%
Miscellaneous	\$1,277,848	\$2,143,894	\$ 3,421,742	\$ 661,624	\$ 2,760,118	\$ 3,421,742	\$ 0	\$ 532,574	15.56%
Northeast Middle School Totals:	\$31,990,177	\$15,000,000	\$ 46,990,177	\$ 3,087,754	\$ 43,902,423	\$ 46,990,177	\$ 0	\$ 2,236,582	4.76%

COMMENTS

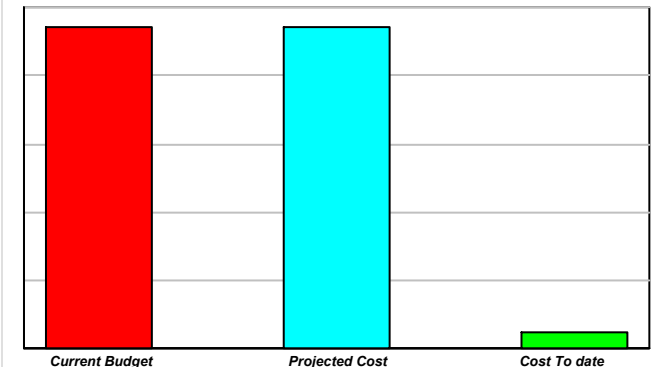
Scope: Capacity 1000
o New Middle School Building
Budget: Construction Cost Limitation: \$35,704,621.00
Schedule:
o Construction NTP: TBD; Final Completion: TBD; Duration: TBD
Status:
In Procurement; Construction Percent Complete: 0%
Update - Early Site Work & Procurement:
• Site - Relocation/Abandonment of Existing Private Water Utilities Complete
• General Contractor Received Subcontractor Bids June 9, 2020
• GMP Amendment Submitted for Board Action June BOT - Preparation of Construction Contract Documents Upon Board Approval

Program Contingency Used: \$15,000,000

PROJECT PHOTO



BUDGET /COST STATUS



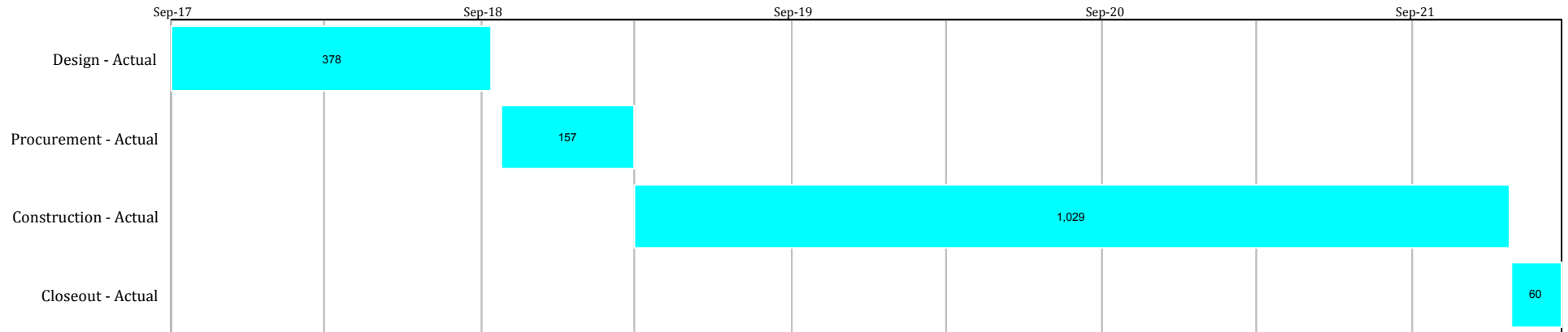


Project Summary
617 - Bobby Joe Hill PK-8
Terrace Hills / Collins PK-8
New Facilities/Additions

Report Date: 05/31/2020

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	\$681,922	\$ 31,964,400	\$ 29,182,561	\$ 2,781,839	\$ 31,964,400	\$ 0	\$ 9,579,897	29.97%
Design	\$2,705,224	(\$27,173)	\$ 2,678,051	\$ 2,336,231	\$ 341,820	\$ 2,678,051	\$ 0	\$ 1,681,313	62.78%
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	\$ 11,474,160	32.44%

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: 38% (32% last update)

Update - New Fine Arts/Administration/Classroom Building:

- Area F3 (Classrooms) – Concrete Placement for Elevated Floor Slab Ongoing
- Area F1 & F2 (Admin/Classrooms) – Exterior Sheathing and Roof Work Ongoing
- New Library Addition – Earthwork and Relocation of Existing Utilities Work In Progress

Program Contingency Used: \$0

PROJECT PHOTO

BUDGET /COST STATUS

Category	Value
Current Budget	\$35,374,762
Projected Cost	\$35,374,762
Cost To date	\$11,474,160

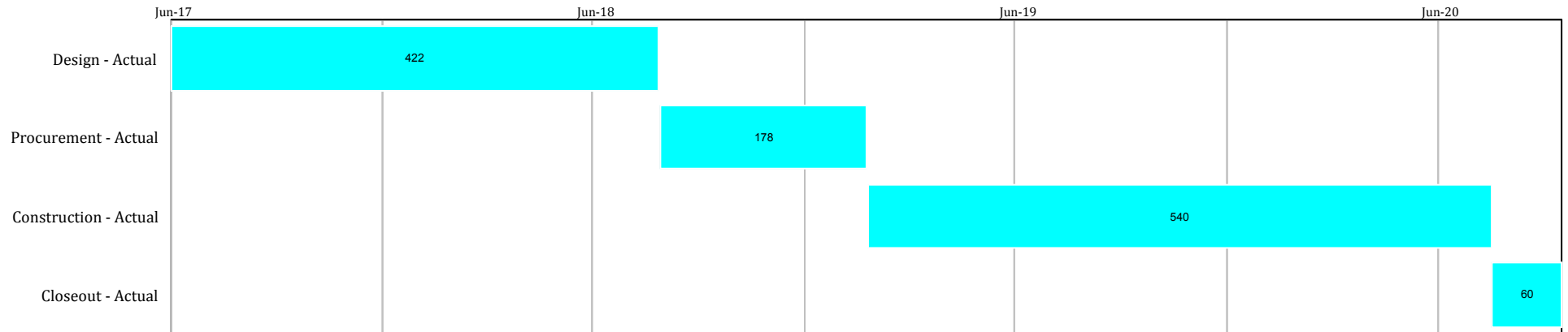


Project Summary
626 - Andress High School
Comprehensive Renovations

Report Date: 05/31/2020

Project Manager: Mauricio Chavez
Architect: ERO International L.L.P
Contractor: Urban Associates, Inc.

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$18,088,347	\$10,350,054	\$ 28,438,401	\$ 27,144,725	\$ 1,293,676	\$ 28,438,401	\$ 0	\$ 17,205,381	60.50%
Design	\$1,564,231	\$1,390,077	\$ 2,954,308	\$ 2,648,315	\$ 305,993	\$ 2,954,308	\$ 0	\$ 2,157,738	73.04%
Miscellaneous	\$1,878,954	(\$904,841)	\$ 974,113	\$ 338,339	\$ 635,773	\$ 974,113	\$ 0	\$ 268,388	27.55%
Andress High School Totals:	\$21,531,532	\$10,835,290	\$ 32,366,822	\$ 30,131,380	\$ 2,235,443	\$ 32,366,822	\$ 0	\$ 19,631,506	60.65%

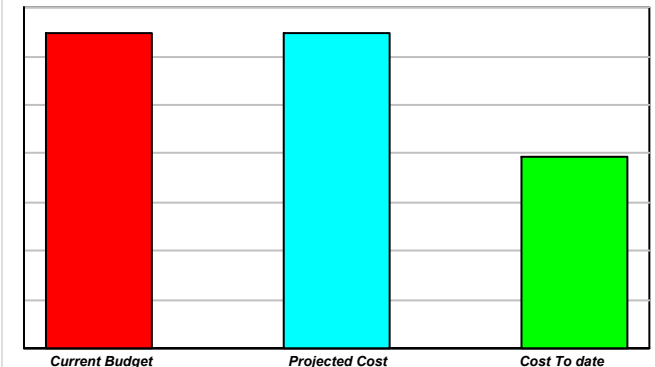
COMMENTS

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: 67% (64% last update)
 Update - Field House, PAC, Courtyard
 • New Field House Completed April 2020!
 • New Performing Arts Center (PAC) – Interior CMU Wall Construction Ongoing
 • New Performing Arts Center (PAC) – Face Brick Work Ongoing
 • New Performing Arts Center (PAC) – 80' Stage Shear Walls Ongoing
 • Courtyard – Landscape Work for Courtyard Renovations Ongoing
 Program Contingency Used: \$618,811

PROJECT PHOTO



BUDGET /COST STATUS





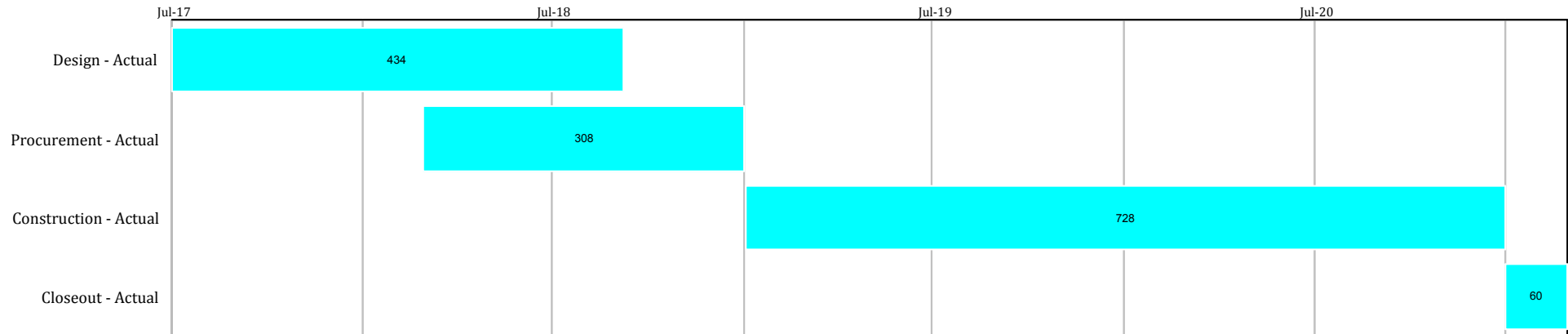
Project Summary
622 - Austin High School

Comprehensive Renovations

Report Date: 05/31/2020

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	\$ 12,527,082	49.55%
Design	\$2,174,175	\$63,096	\$ 2,237,271	\$ 1,916,889	\$ 320,382	\$ 2,237,271	\$ 0	\$ 1,358,023	60.70%
Miscellaneous	\$2,322,527	(\$202,991)	\$ 2,119,536	\$ 643,455	\$ 1,476,082	\$ 2,119,536	\$ 0	\$ 622,451	29.37%
Austin High School Totals:	\$29,638,291	\$0	\$ 29,638,291	\$ 25,785,169	\$ 3,853,122	\$ 29,638,291	\$ 0	\$ 14,507,557	48.95%

COMMENTS

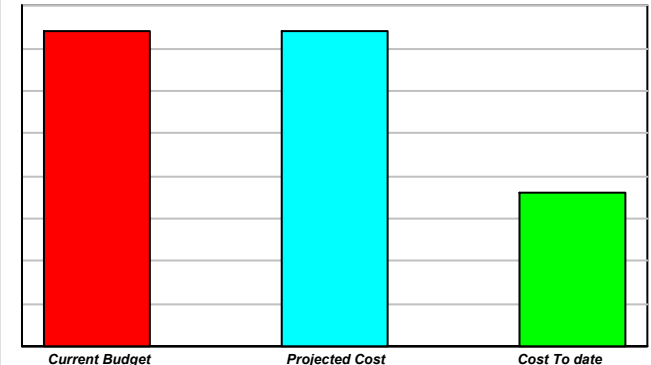
Scope: Capacity 1500
 o New Performing Arts Center
 o Renovations to Historic Building & Courtyard
 Budget: GMP: \$22,816,633.24
 Schedule:
 o Construction NTP: 01/07/19; Final Completion: 03/05/21; Duration: 788 days
 Status: In Construction; Construction Percent Complete: 63% (54% last update)
 Update - PAC & Renovation:
 • 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 Complete
 • Area B1 (Classrooms/Admin) – Demolition & Installation of New Fan Coil Units and Piping Ongoing

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS





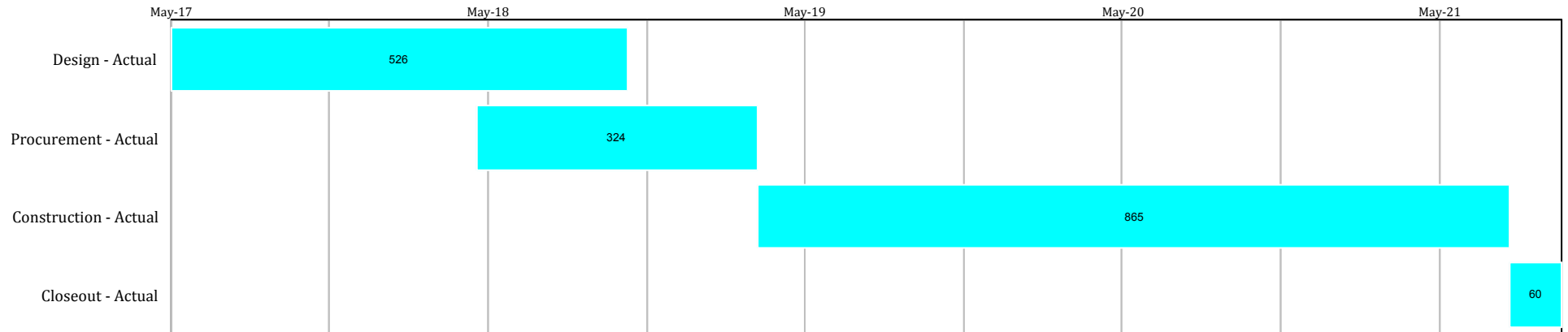
Project Summary
623 - Burges High School

Comprehensive Renovations

Report Date: 05/31/2020

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	\$ 49,667,684	\$ 3,213,121	\$ 52,880,805	\$ 0	\$ 31,679,833	59.91%
Design	\$3,818,401	\$464,797	\$ 4,283,198	\$ 3,941,455	\$ 341,743	\$ 4,283,198	\$ 0	\$ 3,156,900	73.70%
Miscellaneous	\$1,956,630	(\$1,285,517)	\$ 671,113	\$ 125,033	\$ 546,081	\$ 671,113	\$ 0	\$ 64,238	9.57%
Burges High School Totals:	\$52,457,349	\$5,377,767	\$ 57,835,116	\$ 53,734,172	\$ 4,100,944	\$ 57,835,116	\$ 0	\$ 34,900,971	60.35%

COMMENTS

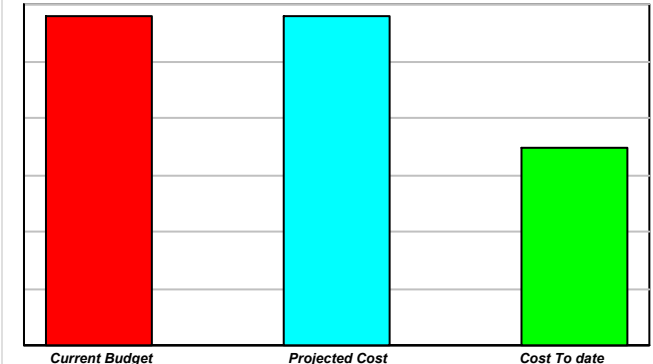
Scope: Capacity 1500
 o New 2 Story Building Addition
 o Renovation to Existing Campus
 o New Softball Field
 Budget: GMP: \$48,701,648.00
 Schedule: o Construction NTP: 04/08/2019; Final Completion: 10/19/21; Duration: 926 days
 Status: In Construction; Construction Percent Complete: 68% (65% last update)
 Update - Buildings A, B, C, D, F, & H: • Building C (New Classrooms) - Substantial Completion Walkthrough Completed, GC Addressing Final Punchlist Items • Building B (New Classrooms) - GC Addressing Internal Punch List Items in Preparation for Substantial Completion • Buildings F & H (Fine Arts & Admin) - Interior/Exterior Finishes Installation and Roofing Ongoing • Buildings A & D (Classroom Renovation) - Abatement and Selective Demolition Work Ongoing

Program Contingency Used: \$5,377,767

PROJECT PHOTO



BUDGET /COST STATUS





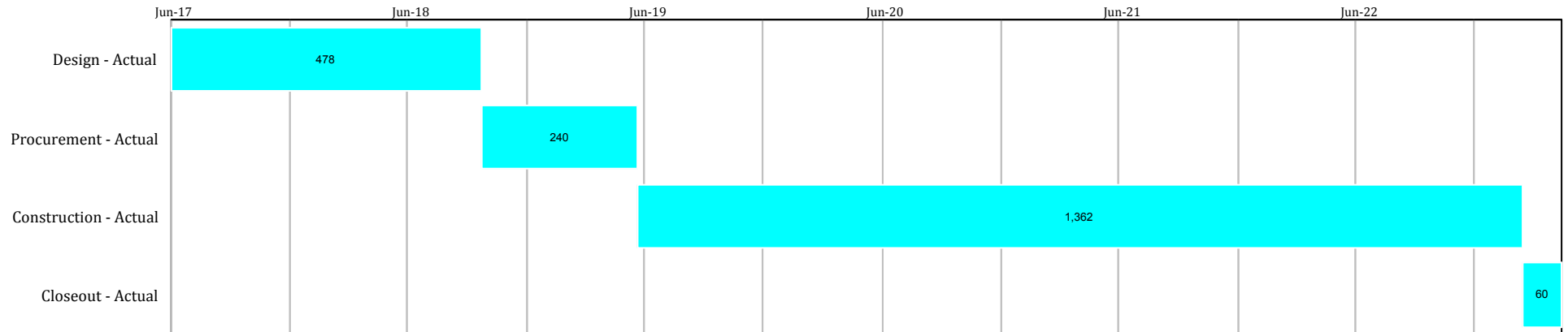
Project Summary
627 - Coronado High School

Comprehensive Renovations

Report Date: 05/31/2020

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	\$ 19,430,178	31.47%
Design	\$4,839,059	\$375,713	\$ 5,214,772	\$ 4,246,992	\$ 967,781	\$ 5,214,772	\$ 0	\$ 3,034,468	58.19%
Miscellaneous	\$2,514,661	(\$1,209,038)	\$ 1,305,623	\$ 574,102	\$ 731,521	\$ 1,305,623	\$ 0	\$ 564,175	43.21%
Coronado High School Totals:	\$68,257,215	\$0	\$ 68,257,215	\$ 61,172,464	\$ 7,084,751	\$ 68,257,215	\$ 0	\$ 23,028,821	33.74%

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: 36% (32% last update)
Update - Building A, Area J, & Gym:

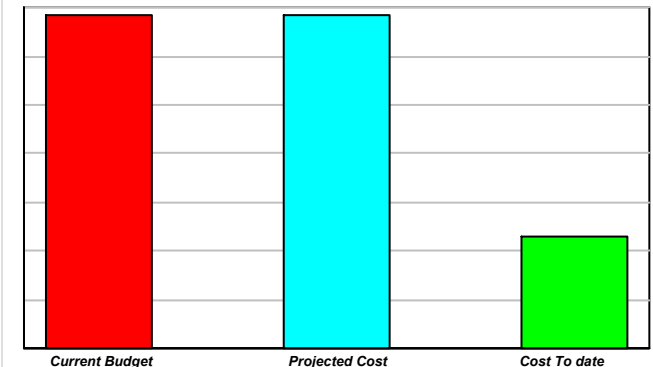
- New Building A - Metal Framing, Ductwork, Columns Installation Ongoing
- Area G (Main Gym) - VRF Rough-In, Stage Wall, Mechanical & Plumbing System Installation Ongoing
- Utility Corridor Renovations Ongoing

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



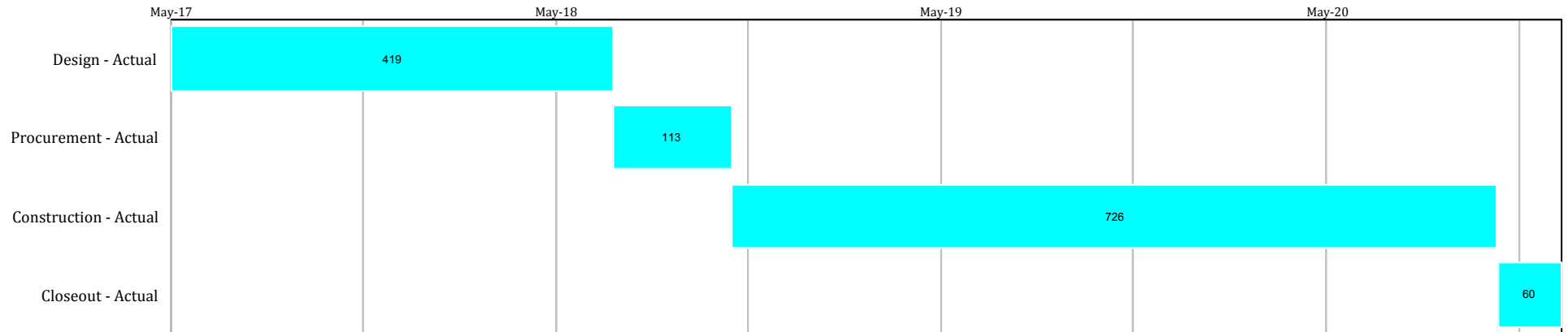


Project Summary
625 - El Paso High School
Comprehensive Renovations

Report Date: 05/31/2020

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	\$1,195,408	\$ 17,805,859	\$ 16,703,468	\$ 1,102,391	\$ 17,805,859	\$ 0	\$ 9,005,036	50.57%
Design	\$1,514,193	\$60,287	\$ 1,574,480	\$ 1,465,475	\$ 109,005	\$ 1,574,480	\$ 0	\$ 1,138,871	72.33%
Miscellaneous	\$1,353,739	(\$1,255,695)	\$ 98,044	\$ 50,740	\$ 47,304	\$ 98,044	\$ 0	\$ 1,945	1.98%
El Paso High School Totals:	\$19,478,383	\$0	\$ 19,478,383	\$ 18,219,683	\$ 1,258,700	\$ 19,478,383	\$ 0	\$ 10,145,851	52.09%

COMMENTS

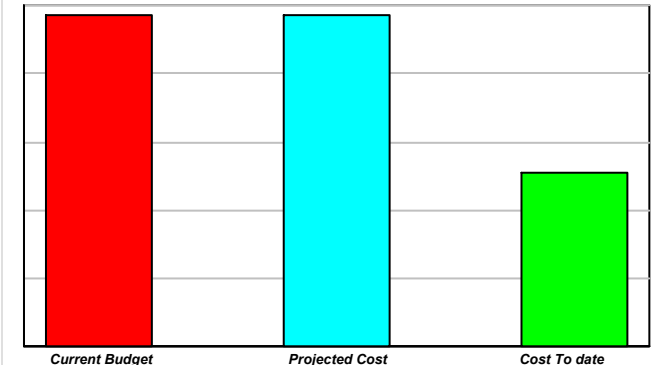
Scope: Capacity 1600
 o New Fine Arts Building
 o Minor Renovations to Main Building
 o New Tennis Courts
 Budget: Construction Contract Sum: \$16,181,300.00
 Schedule:
 o Construction NTP: 11/14/18; Final Completion: 01/08/21; Duration: 786 days
 Status: In Construction; Construction Percent Complete: 58% (55% last update)
 Update - Buildings A & B:
 • Building A - 3rd Floor Boys & Girls Restroom Wall and Floor Tile Installation; Classrooms and Elevator Selective Demolition Ongoing
 • Building B (New Fine Arts) - 2nd Floor Concrete Columns, Roofing and Brick Facade Installation Ongoing
 • Building B (New Fine Arts) - Structural Steel Erection and Interior Wall Framing Ongoing

Anticipated Program Contingency Use: \$825,335

PROJECT PHOTO



BUDGET /COST STATUS



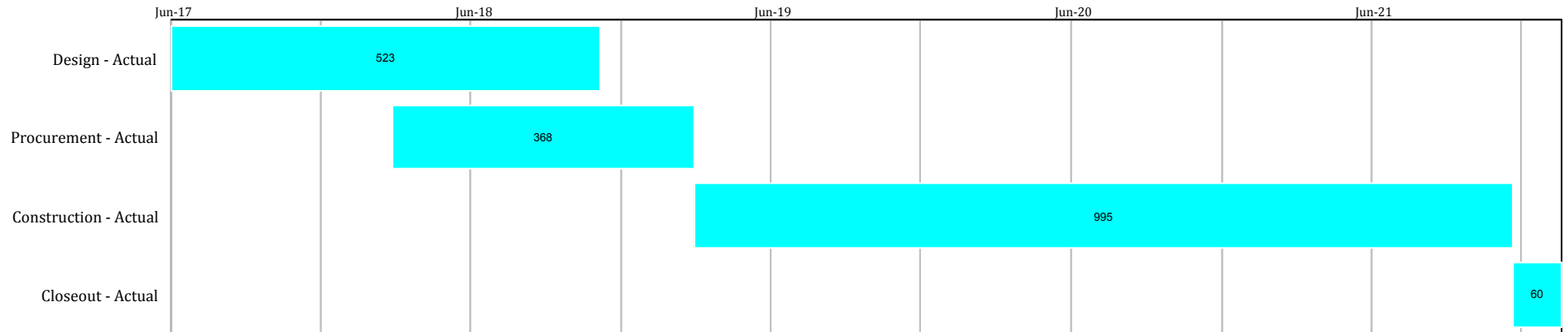


Project Summary
628 - Irvin High School
Comprehensive Renovations

Report Date: 05/31/2020

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

SCHEDULE SUMMARY

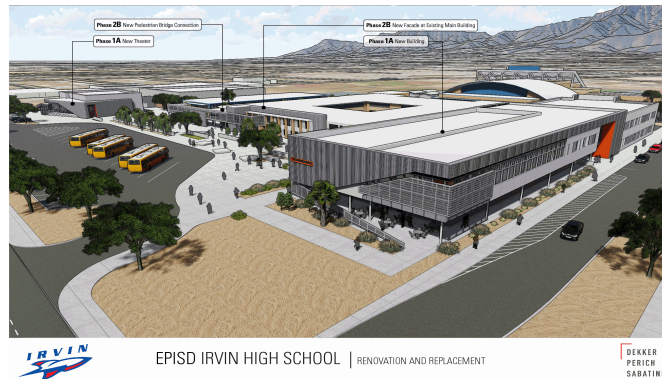


Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$21,628,323	\$21,370,639	\$42,998,962	\$39,836,745	\$3,162,218	\$42,998,962	\$0	\$14,178,444	32.97%
Design	\$1,769,097	\$2,089,987	\$3,859,084	\$3,216,042	\$643,043	\$3,859,084	\$0	\$2,472,750	64.08%
Miscellaneous	\$2,330,345	\$2,127,884	\$4,458,229	\$1,316,004	\$3,142,225	\$4,458,229	\$0	\$1,013,072	22.72%
Irvin High School Totals:	\$25,727,765	\$25,588,511	\$51,316,276	\$44,368,790	\$6,947,486	\$51,316,276	\$0	\$17,664,266	34.42%

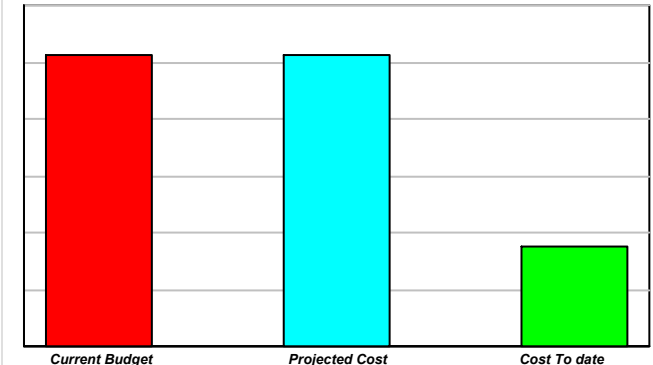
COMMENTS

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: 44% (38% last update)
 Update - Areas A, B, C (2nd Floor), E (1st Floor), U:
 • Area U (New Theater) – Roof and Exterior Sheathing Work Ongoing
 • Area A, B, C 2nd Floor and E 2nd Floor (Classroom Building) – Drywall Installation and Interior Finishes Ongoing
 • Area E 1st Floor (CDL Classrooms) – Interior Demolition Work is Ongoing
 Program Contingency Used \$0

PROJECT PHOTO



BUDGET /COST STATUS





Project Summary
624 - Jefferson / Silva High School

Comprehensive Renovations

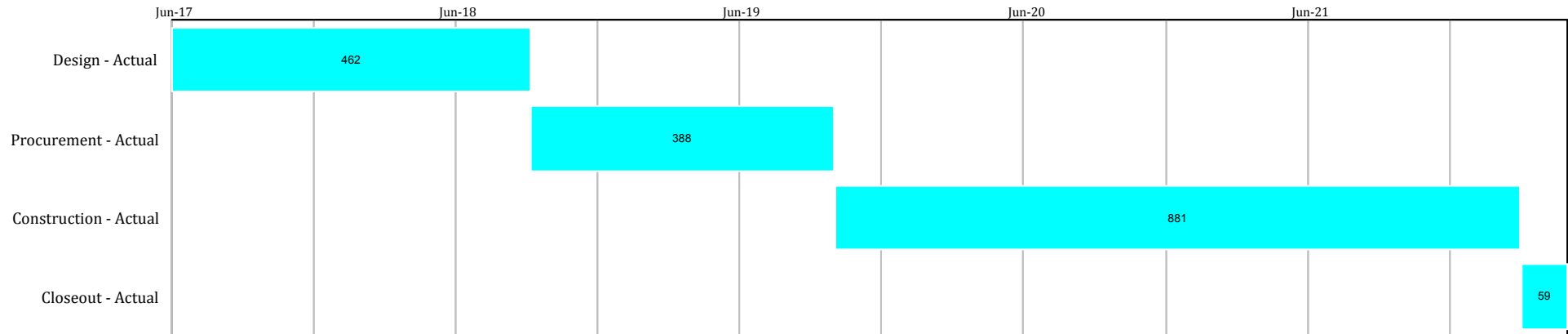
Report Date: 05/31/2020

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	\$ 29,910,600	\$ 6,137,381	\$ 36,047,982	\$ 0	\$ 5,191,786	14.40%
Design	\$2,809,525	\$156,774	\$ 2,966,299	\$ 2,337,628	\$ 628,671	\$ 2,966,299	\$ 0	\$ 1,568,210	52.87%
Miscellaneous	\$1,314,476	(\$509,979)	\$ 804,497	\$ 129,513	\$ 674,984	\$ 804,497	\$ 0	\$ 114,377	14.22%
Jefferson / Silva High School Totals:	\$36,612,588	\$3,206,190	\$ 39,818,778	\$ 32,377,742	\$ 7,441,037	\$ 39,818,778	\$ 0	\$ 6,874,373	17.26%

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 • New Bus Loop – Existing Vocational Building Demolition Complete • Package II - Construction Contract Finalized, NTP to be Issued Following Final Review
 Program Contingency Used: P2 – \$2,703,750

PROJECT PHOTO



BUDGET /COST STATUS

