



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

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*Facilities & Construction*

# Monthly Report

May 2021

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## Executive Summary

Report Date: 5/31/2021



**2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$36,307,430 Miscellaneous Bond: \$700,000 Interest Earned: \$16,332,154**

### 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	\$10,652,187	\$264,355,310
Program	\$30,685,386		\$30,685,386
Technology		\$16,399,250	\$16,399,250
Safety Project - Perimeter Security		\$956,150	\$956,150
Athletic Projects		\$32,059,000	\$32,059,000
Transportation		\$8,472,295	\$8,472,295
<b>District Bond 2016 Total</b>	<b>\$599,707,739</b>	<b>\$68,538,882</b>	<b>\$668,246,621</b>
<b>District Bond 2007 Andress, Irvin &amp; Jefferson</b>	<b>\$36,307,430</b>		<b>\$36,307,430</b>
<b>Interest Earned</b>	<b>\$6,000,000</b>	<b>\$10,332,154</b>	<b>\$16,332,154</b>
<b>Miscellaneous Fund</b>	<b>\$700,000</b>		
<b>Program Contingency Savings**</b>	<b>\$448,956</b>		
<b>EPISD Bond Program Total</b>	<b>\$643,164,126</b>	<b>\$78,871,036</b>	<b>\$722,035,161</b>

### Budget Changes

In addition to the 2016 bond funds described above, EPISD has transferred available 2007 Bond Funds for Andress High School (\$10.2M) , Irvin High School (\$25.6M) and Jefferson High School (\$502K) 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:** Refer To Slide 6 for Program Savings Details. 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 21<sup>st</sup> Century Design into their design including larger classrooms, teacher spaces, student collaboration areas, upgraded technology, athletic improvements, and new security abilities for staff to control access. All projects have an approved Method of Delivery being either Competitive Sealed Proposal (CSP) or Construction Management at Risk (CMAR).

Portables are in place at Coronado HS, Irvin HS, Terrace Hills MS, and Austin HS. Four CMARs are under contract for Austin HS (GMP approved), Irvin HS (GMP approved), Burges HS, and Northeast (GMP approved). Fifteen projects (Andress HS; El Paso HS; 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. Two projects (Crockett and Bradley ES/ Fannin ES) are complete.

### Schedule

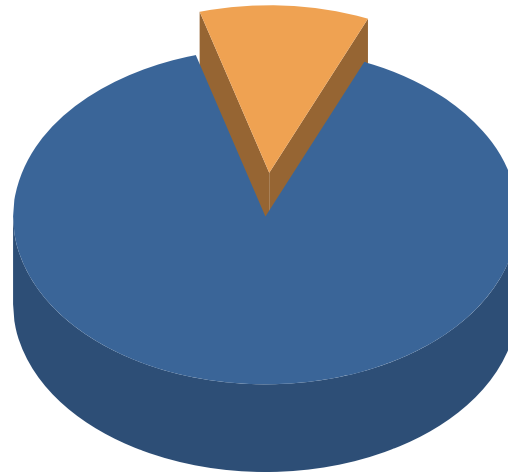
Refer to the schedule included in each slide for the completion dates per project. Multiple projects have been granted time extension's due to COVID.



## 2016 Bond Program Program Report By Management

Report Date: 5/31/2021

### Value of Projects By Management



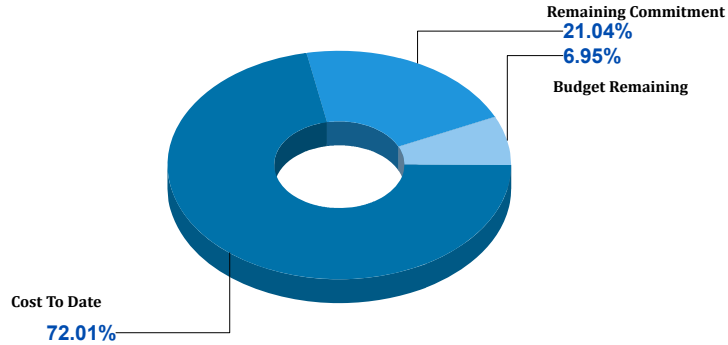
■ Jacobs Managed 89.1%  
■ District Managed 10.9%  
Total: 100.0%

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	\$ 43,533,964	\$ 643,241,703	\$ 593,051,056	\$ 50,190,647	\$ 643,241,703	\$ 0	\$ 447,700,078	69.60%
District Managed	\$ 68,987,838	\$ 9,805,621	\$ 78,793,459	\$ 78,793,459	\$ 0	\$ 78,793,459	\$ 0	\$ 72,212,930	91.65%
<b>Grand Totals:</b>	<b>\$ 668,695,577</b>	<b>\$ 53,339,584</b>	<b>\$ 722,035,161</b>	<b>\$ 671,844,515</b>	<b>\$ 50,190,647</b>	<b>\$ 722,035,162</b>	<b>\$ 0</b>	<b>\$ 519,913,009</b>	<b>72.01%</b>

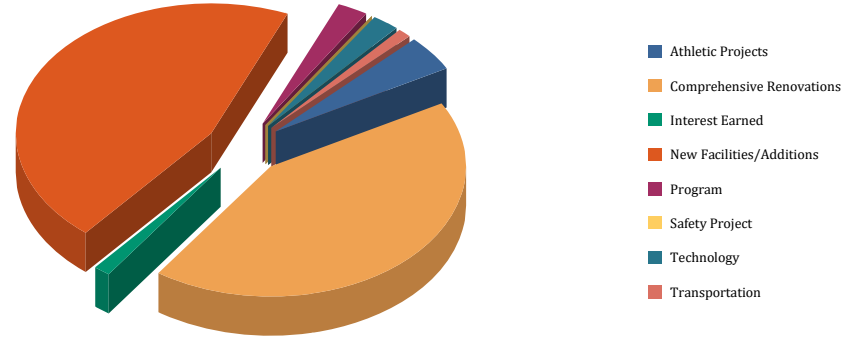
# 2016 Bond Program Program Report By Schools

Report Date: 05/31/2021

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	
	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended	
<b>New Facilities/Additions</b>										
Dr. Joseph Torres ES	\$ 19,179,637	\$ 1,255,751	\$ 20,435,388	\$ 19,911,529	\$ 523,859	\$ 20,435,388	\$ 0	\$ 19,001,112	92.98%	
Coach Archie Duran ES	\$ 28,300,983	(\$ 5,000)	\$ 28,295,983	\$ 27,128,987	\$ 1,166,996	\$ 28,295,983	\$ 0	\$ 24,206,551	85.55%	
Dr. Josefina Villamil Tinajero PK-8	\$ 39,118,352	\$ 0	\$ 39,118,352	\$ 36,432,662	\$ 2,685,690	\$ 39,118,352	\$ 0	\$ 27,038,285	69.12%	
Coach Wally Hartley PK-8	\$ 48,670,313	\$ 4,407,413	\$ 53,077,726	\$ 47,343,340	\$ 5,734,386	\$ 53,077,726	\$ 0	\$ 19,470,637	36.68%	
Don Haskins PK-8	\$ 44,179,303	(\$ 5,000)	\$ 44,174,303	\$ 43,334,132	\$ 840,171	\$ 44,174,303	\$ 0	\$ 39,141,842	88.61%	
General Douglas MacArthur PK-8	\$ 18,360,458	(\$ 5,000)	\$ 18,355,458	\$ 16,706,750	\$ 1,648,708	\$ 18,355,458	\$ 0	\$ 15,049,936	81.99%	
Charles Q. Murphree PK-8	\$ 35,145,245	\$ 1,153,894	\$ 36,299,139	\$ 32,961,015	\$ 3,338,124	\$ 36,299,139	\$ 0	\$ 22,326,166	61.51%	
Cpt. Gabriel L. Navarrete MS	\$ 31,990,177	\$ 19,000,000	\$ 50,990,177	\$ 42,871,303	\$ 8,118,874	\$ 50,990,177	\$ 0	\$ 16,017,148	31.41%	
Bobby Joe Hill PK-8	\$ 35,374,762	(\$ 5,000)	\$ 35,369,762	\$ 33,375,255	\$ 1,994,507	\$ 35,369,762	\$ 0	\$ 24,246,936	68.55%	
<b>New Facilities/Additions</b>	<b>\$ 300,319,230</b>	<b>\$ 25,797,058</b>	<b>\$ 326,116,288</b>	<b>\$ 300,064,972</b>	<b>\$ 26,051,316</b>	<b>\$ 326,116,288</b>	<b>\$ 0</b>	<b>\$ 206,498,614</b>	<b>63.32%</b>	
<b>Comprehensive Renovations</b>										
Andress High School	\$ 21,531,532	\$ 10,835,290	\$ 32,366,822	\$ 30,421,580	\$ 1,945,242	\$ 32,366,822	\$ 0	\$ 28,041,738	86.64%	
Austin High School	\$ 29,638,291	(\$ 5,000)	\$ 29,633,291	\$ 26,359,259	\$ 3,274,032	\$ 29,633,291	\$ 0	\$ 23,537,631	79.43%	
Burges High School	\$ 52,457,349	\$ 5,312,878	\$ 57,770,227	\$ 56,244,190	\$ 1,526,037	\$ 57,770,227	\$ 0	\$ 52,852,296	91.49%	
Coronado High School	\$ 68,257,215	(\$ 5,000)	\$ 68,252,215	\$ 63,586,727	\$ 4,665,488	\$ 68,252,215	\$ 0	\$ 45,302,384	66.37%	
Crockett ES Renovations	\$ 11,101,143	(\$ 448,956)	\$ 10,652,187	\$ 10,652,187	\$ 0	\$ 10,652,187	\$ 0	\$ 10,152,290	95.31%	
El Paso High School	\$ 19,478,383	\$ 0	\$ 19,478,383	\$ 18,444,868	\$ 1,033,515	\$ 19,478,383	\$ 0	\$ 16,438,258	84.39%	
Irvin High School	\$ 25,727,765	\$ 25,588,511	\$ 51,316,276	\$ 46,579,771	\$ 4,736,505	\$ 51,316,276	\$ 0	\$ 37,437,536	72.95%	
Jefferson / Silva High School	\$ 36,612,588	\$ 3,196,190	\$ 39,808,778	\$ 35,572,112	\$ 4,236,666	\$ 39,808,778	\$ 0	\$ 23,896,557	60.03%	
<b>Comprehensive Renovations</b>	<b>\$ 264,804,266</b>	<b>\$ 44,473,913</b>	<b>\$ 309,278,179</b>	<b>\$ 287,860,693</b>	<b>\$ 21,417,486</b>	<b>\$ 309,278,179</b>	<b>\$ 0</b>	<b>\$ 237,658,690</b>	<b>76.84%</b>	
<b>Program</b>	<b>\$ 45,685,386</b>	<b>(\$ 27,185,964)</b>	<b>\$ 18,499,422</b>	<b>\$ 15,777,577</b>	<b>\$ 2,721,845</b>	<b>\$ 18,499,422</b>	<b>\$ 0</b>	<b>\$ 13,695,064</b>	<b>74.03%</b>	
<b>Interest Earned</b>	<b>\$ 0</b>	<b>\$ 10,254,577</b>	<b>\$ 10,254,577</b>	<b>\$ 10,254,577</b>	<b>\$ 0</b>	<b>\$ 10,254,577</b>	<b>\$ 0</b>	<b>\$ 10,254,577</b>	<b>100.00%</b>	
<b>Technology</b>	<b>\$ 16,605,000</b>	<b>(\$ 205,750)</b>	<b>\$ 16,399,250</b>	<b>\$ 16,399,250</b>	<b>\$ 0</b>	<b>\$ 16,399,250</b>	<b>\$ 0</b>	<b>\$ 13,402,385</b>	<b>81.73%</b>	
<b>Athletic Projects</b>	<b>\$ 32,059,000</b>	<b>\$ 0</b>	<b>\$ 32,059,000</b>	<b>\$ 32,059,000</b>	<b>\$ 0</b>	<b>\$ 32,059,000</b>	<b>\$ 0</b>	<b>\$ 29,197,933</b>	<b>91.08%</b>	
<b>Transportation</b>	<b>\$ 8,472,295</b>	<b>\$ 0</b>	<b>\$ 8,472,295</b>	<b>\$ 8,472,295</b>	<b>\$ 0</b>	<b>\$ 8,472,295</b>	<b>\$ 0</b>	<b>\$ 8,472,295</b>	<b>100.00%</b>	
<b>Safety Project</b>	<b>\$ 750,400</b>	<b>\$ 205,750</b>	<b>\$ 956,150</b>	<b>\$ 956,150</b>	<b>\$ 0</b>	<b>\$ 956,150</b>	<b>\$ 0</b>	<b>\$ 733,450</b>	<b>76.71%</b>	
<b>Grand Totals:</b>	<b>\$ 668,695,577</b>	<b>\$ 53,339,584</b>	<b>\$ 722,035,161</b>	<b>\$ 671,844,515</b>	<b>\$ 50,190,647</b>	<b>\$ 722,035,162</b>	<b>\$ 0</b>	<b>\$ 519,913,009</b>	<b>72.01%</b>	



# Program Contingency Report

Report Date: 6/8/2021

## Original Program Contingency Budget

**\$ 29,985,386.00**

Description	A Jacobs Projections 2018	B Approved Allocations by BOT To Date	C Jacobs Projections June 2021	D Program Contingency Savings
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)	(\$5,312,878.00)		
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 I \$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)		
Crockett Elementary School	\$ 0.00			\$ 448,956.00
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)		(\$890,224.44)	
General Douglas MacArthur PK-8 (MacArthur/Bonham)	(\$1,720,614.00)		\$ 0.00	
Irvin High School	\$ 0.00		\$ 0.00	
Jefferson / Silva High School	(\$3,119,583.00)	(\$2,703,750.00)		
<b>Total:</b>	<b>(\$37,192,392.00)</b>	<b>(\$27,752,496.97)</b>	<b>(\$2,232,889.03)</b>	<b>\$ 448,956.00</b>
<b>BOT Approved Program Contingency Allocation To Date :</b>		<b>\$27,752,496.97</b>		
<b>Remaining Program Contingency :</b>		<b>\$ 2,232,889.03</b>		
<b>Forecasting Program Contingency Allocations :</b>			<b>(\$2,232,889.03)</b>	
<b>Program Contingency Deficit :</b>		<b>(\$7,207,006.00)</b>		
<b>Program Contingency Savings :</b>			<b>\$ 448,956.00</b>	

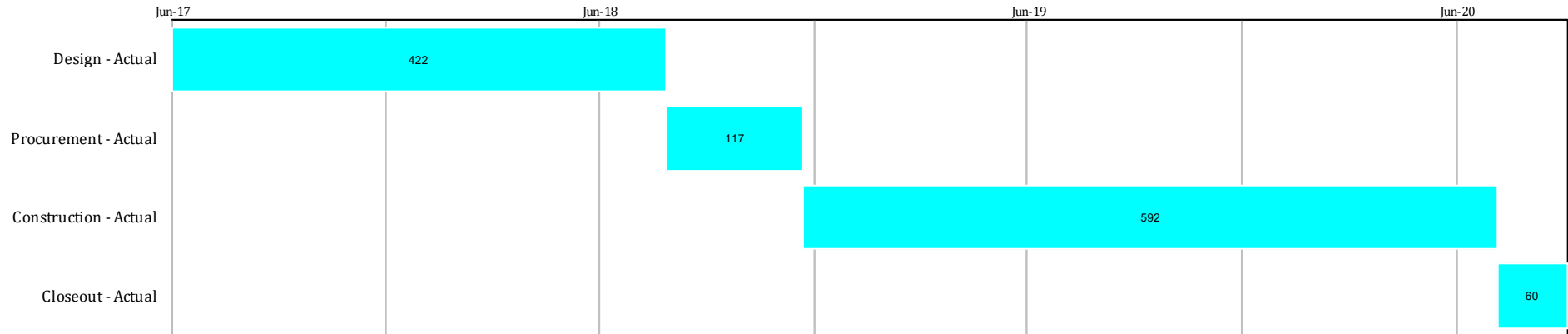


Project Summary  
**612 - Dr. Joseph Torres ES**  
Bradley / Fannin ES  
New Facilities/Additions

Report Date: 5/31/2021

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	Current Budget	Commitments	Forecasted	Projected Costs	Projected	Cost To Date	%
		Changes			Additional		Over/Under		Expended
					Commitments				
Construction	\$ 16,898,179	\$ 1,221,558	\$ 18,119,737	\$ 18,116,756	\$ 2,981	\$ 18,119,737	\$ 0	\$ 17,282,719	95.38%
Design	\$ 1,540,423	\$ 77,566	\$ 1,617,989	\$ 1,617,989	\$ 0	\$ 1,617,989	\$ 0	\$ 1,541,952	95.30%
Miscellaneous	\$ 741,035	(\$ 43,374)	\$ 697,661	\$ 176,784	\$ 520,878	\$ 697,661	\$ 0	\$ 176,441	25.29%
Bradley / Fannin ES Totals:	\$ 19,179,637	\$ 1,255,751	\$ 20,435,388	\$ 19,911,529	\$ 523,859	\$ 20,435,388	\$ 0	\$ 19,001,112	92.98%

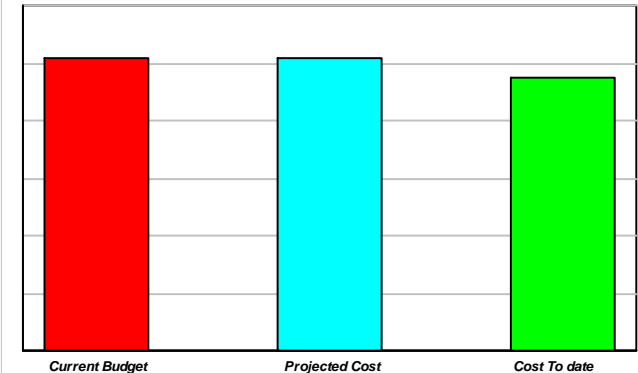
**COMMENTS**

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% (100% last update Update - New Dr. Joseph Torres ES Campus:  
 • Project Close-Out Coordination – Occupancy Certificates, EPISD Training, Equipment Warranties, Operation & Maintenance Manuals, Application for Final Payment and BOT Closeout Packages Ongoing  
 • Jacobs Project Savings Analysis and Report to EPISD Following Project Completion  
 Program Contingency Used: \$1,255,750

**PROJECT PHOTO**



**BUDGET /COST STATUS**



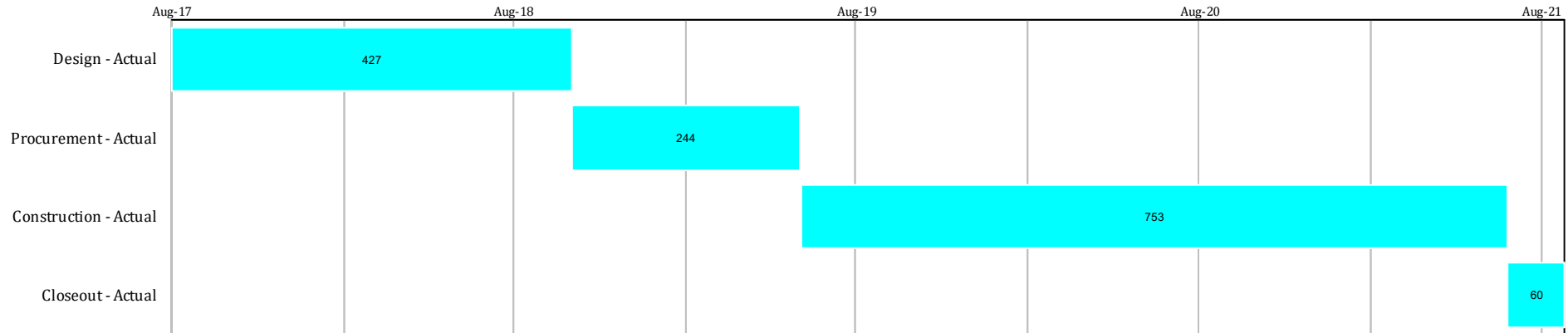


Project Summary  
**618 - Coach Archie Duran ES**  
Dowell / Schuster / Crosby ES  
New Facilities/Additions

Report Date: 5/31/2021

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	\$ 506,704	\$ 25,452,738	\$ 24,932,279	\$ 520,459	\$ 25,452,738	0	\$ 22,408,046	88.04%	
Design	\$ 2,157,264	\$ 24,084	\$ 2,181,348	\$ 1,935,205	\$ 246,143	\$ 2,181,348	0	\$ 1,732,078	79.40%	
Miscellaneous	\$ 1,197,685	(\$ 535,788)	\$ 661,897	\$ 261,503	\$ 400,394	\$ 661,897	0	\$ 66,427	10.04%	
<b>Dowell / Schuster / Crosby ES Totals:</b>	<b>\$ 28,300,983</b>	<b>(\$ 5,000)</b>	<b>\$ 28,295,983</b>	<b>\$ 27,128,987</b>	<b>\$ 1,166,996</b>	<b>\$ 28,295,983</b>	<b>0</b>	<b>\$ 24,206,551</b>	<b>85.55%</b>	

**COMMENTS**

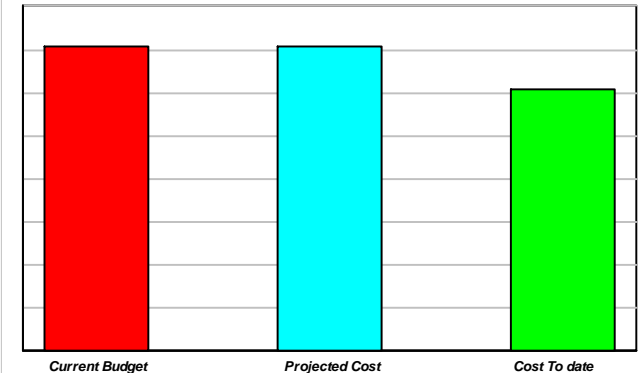
Scope: Capacity 900  
 o New Elementary Campus  
 o Demolition of Dowell ES  
 Budget: Construction Contract Sum: \$23,510,006  
 Schedule: o Construction NTP: 06/04/19; Final Completion: 08/26/21; Duration: days  
 Status: In Construction; Construction Percent Complete: 94% (93% last update)  
 Update - New ES Campus:  
 • GC clean up and inspections ongoing in preparation for turn over to EPISD.  
 • Move coordination & preparations to vacate the existing ES campus are ongoing  
 • Preparations for consolidation during 2021-22 Academic Year ongoing

Anticipated Program Contingency Use: \$547,061

**PROJECT PHOTO**



**BUDGET /COST STATUS**





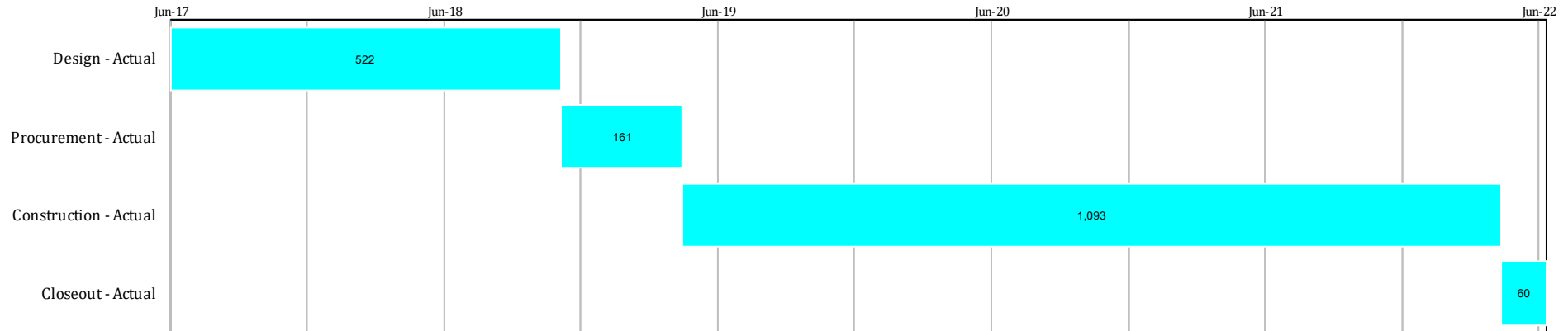


Project Summary  
**613 - Dr. Josefina Villamil Tinajero PK-8**  
Henderson / Clardy PK-8  
New Facilities/Additions

Report Date: 5/31/2021

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	\$ 185,514	\$ 34,809,481	\$ 33,533,658	\$ 1,275,823	\$ 34,809,481	\$ 0	\$ 24,753,020	71.11%	
Design	\$ 2,994,187	(\$ 147,138)	\$ 2,847,049	\$ 2,638,950	\$ 208,099	\$ 2,847,049	\$ 0	\$ 2,116,883	74.35%	
Miscellaneous	\$ 1,500,198	(\$ 38,376)	\$ 1,461,822	\$ 260,054	\$ 1,201,768	\$ 1,461,822	\$ 0	\$ 168,382	11.52%	
<b>Henderson / Clardy PK-8 Totals:</b>	<b>\$ 39,118,352</b>	<b>\$ 0</b>	<b>\$ 39,118,352</b>	<b>\$ 36,432,662</b>	<b>\$ 2,685,690</b>	<b>\$ 39,118,352</b>	<b>\$ 0</b>	<b>\$ 27,038,285</b>	<b>69.12%</b>	

**COMMENTS**

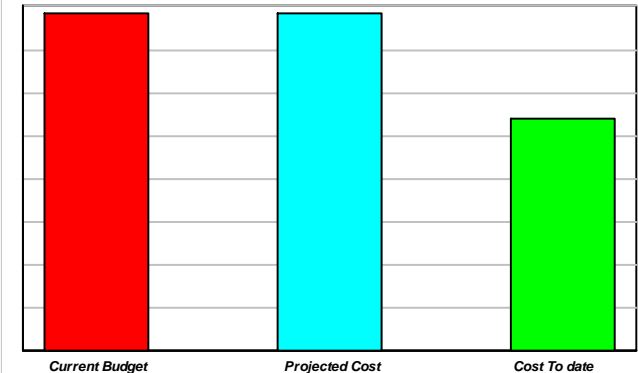
Scope: Capacity 1250; New Building Addition; Demolition/Renovation to Existing Campus  
 Budget: Construction Contract Sum : \$31,950,279  
 Schedule: o Construction NTP: 04/29/19; Final Completion: 06/26/22; Duration: 1,154 days  
 Status: In Construction; Construction Percent Complete: 77% (74% last update)  
 Update - Areas A, B, G, J, H, & Site:  
 • Area G (Career Technology) - Architectural finishes (Nana wall) panel installation ongoing  
 • Areas H and J (Elementary Wing) - Polished concrete flooring finishes ongoing  
 • Area A & B (Admin, Clinic and Life Skills) - Underground utilities installation ongoing  
 • Site - Phase II Sewer and manhole utilities installation complete

Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**



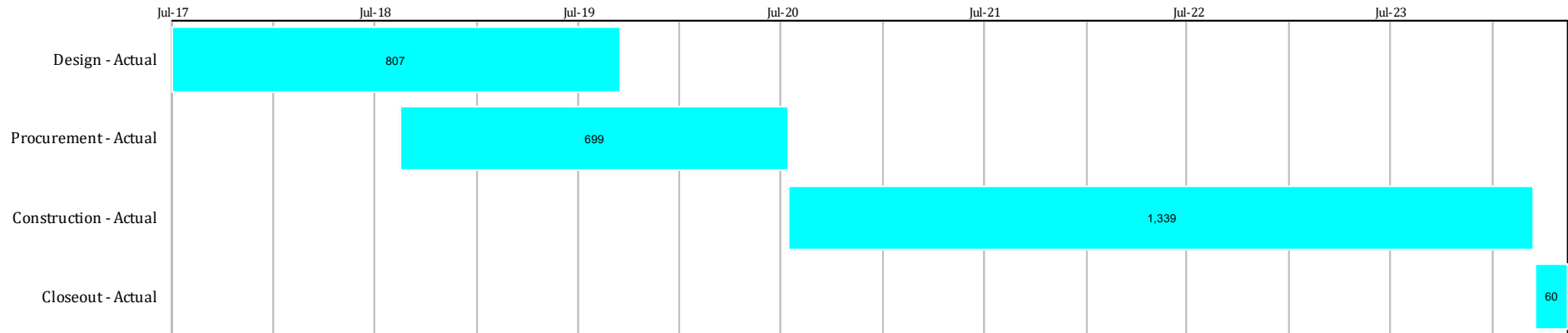


Project Summary  
**621 - Coach Wally Hartley PK-8**  
**Hughey / Ross PK-8**  
**New Facilities/Additions**

Report Date: 5/31/2021

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	\$ 4,913,617	\$ 48,247,484	\$ 44,380,766	\$ 3,866,718	\$ 48,247,484	\$ 0	\$ 17,099,949	35.44%	
Design	\$ 3,544,514	\$ 279,657	\$ 3,824,171	\$ 2,803,256	\$ 1,020,915	\$ 3,824,171	\$ 0	\$ 2,211,370	57.83%	
Miscellaneous	\$ 1,791,932	(\$ 785,861)	\$ 1,006,071	\$ 159,318	\$ 846,753	\$ 1,006,071	\$ 0	\$ 159,318	15.84%	
<b>Hughey / Ross PK-8 Totals:</b>	<b>\$ 48,670,313</b>	<b>\$ 4,407,413</b>	<b>\$ 53,077,726</b>	<b>\$ 47,343,340</b>	<b>\$ 5,734,386</b>	<b>\$ 53,077,726</b>	<b>\$ 0</b>	<b>\$ 19,470,637</b>	<b>36.68%</b>	

**COMMENTS**

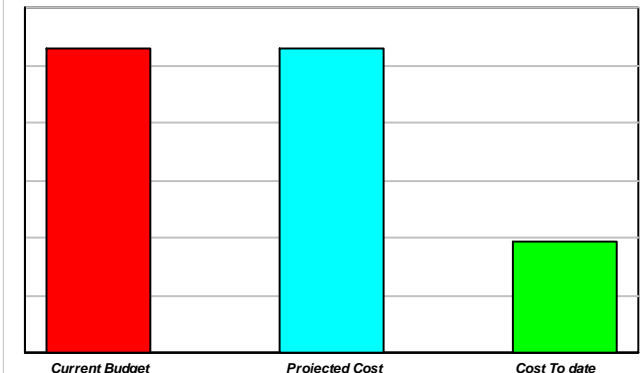
Scope: Capacity 1700 ; P1: New Building Addition/Renovations to Hughey ES, Nev Baseball Fields  
P2: Softball Fields at Memorial Park; Budget: P1 Construction Contract Sum: \$42,760,098; P2 Construction Contract Sum: \$1,536,369; Schedule: Construction NTP: 07/20/20; Final Completion: 05/20/24; Duration: 1,400 days; P2 Schedule: Construction NTP: 06/22/20; Final Completion: 06/22/21; Duration: 393 days; P1/P2 Status: In Construction; P1 Construction Percent Complete: 42% (37% last update); P2 Construction Percent Complete: 99% (95% last update);  
• P1 - New Academic Building – Stucco and brick, 1st/2nd floor drywall, HVAC Ductwork and electrical installations ongoing, roofing complete; New Fine Arts Building – Exterior sheathing, interior stud framing & roofing ongoing; New Gym – Exterior brick installation, plumbing rough-in and roofing ongoing.  
• P2: New Softball Field Substantial Completion Achieved

Program Contingency Used: \$1,707,413.00 - (P1 - \$871,044.00) (P2 - \$836,369.00)  
Program Interest Funds Used: \$2,000,000  
External Funds Used: \$700,000

**PROJECT PHOTO**



**BUDGET /COST STATUS**



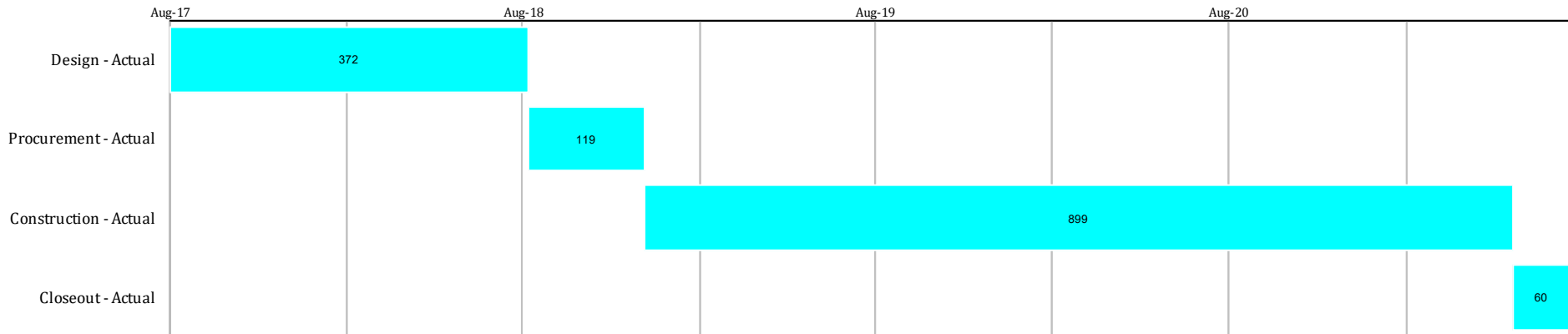


Project Summary  
**614 - Don Haskins PK-8**  
Lincoln / Roberts / Bond PK-8  
New Facilities/Additions

Report Date: 5/31/2021

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	\$ 1,098,378	\$ 40,312,543	\$ 39,956,938	\$ 355,605	\$ 40,312,543	\$ 0	\$ 36,045,721	89.42%	
Design	\$ 3,207,541	\$ 3,581	\$ 3,211,122	\$ 2,931,625	\$ 279,496	\$ 3,211,122	\$ 0	\$ 2,651,148	82.56%	
Miscellaneous	\$ 1,757,597	(\$ 1,106,958)	\$ 650,639	\$ 445,569	\$ 205,070	\$ 650,639	\$ 0	\$ 444,974	68.39%	
<b>Lincoln / Roberts / Bond PK-8 Totals:</b>	<b>\$ 44,179,303</b>	<b>(\$ 5,000)</b>	<b>\$ 44,174,303</b>	<b>\$ 43,334,132</b>	<b>\$ 840,171</b>	<b>\$ 44,174,303</b>	<b>\$ 0</b>	<b>\$ 39,141,842</b>	<b>88.61%</b>	

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 1500</p> <p>o New Building Additions; Renovation to Existing Campus; Demolition of Gym and Back Wing</p> <p>Budget: Construction Contract Sum: \$37,376,705</p> <p>Schedule: Construction NTP: 12/11/18; Final Completion: 7/27/2021; Duration: 1054 days</p> <p>Status: In Construction; Construction Percent Complete: 92% (90% last update)</p> <p>Update - Renovations to Existing Areas H/J/K:</p> <ul style="list-style-type: none"> <li>Phase 2 (Renovation) - Ongoing gut renovation activities - Wall framing and installation, MEP systems installation, interior paint, ceiling grid, ceramic, and VCT flooring installation ongoing</li> <li>Phase 2 (Site) - Preparations for landscaping and playground installation ongoing;</li> </ul> <p>Anticipated Program Contingency Use: \$795,604</p>		<table border="1"> <thead> <tr> <th>Category</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$44,179,303</td> </tr> <tr> <td>Projected Cost</td> <td>\$44,174,303</td> </tr> <tr> <td>Cost To date</td> <td>\$39,141,842</td> </tr> </tbody> </table>	Category	Amount	Current Budget	\$44,179,303	Projected Cost	\$44,174,303	Cost To date	\$39,141,842
Category	Amount									
Current Budget	\$44,179,303									
Projected Cost	\$44,174,303									
Cost To date	\$39,141,842									

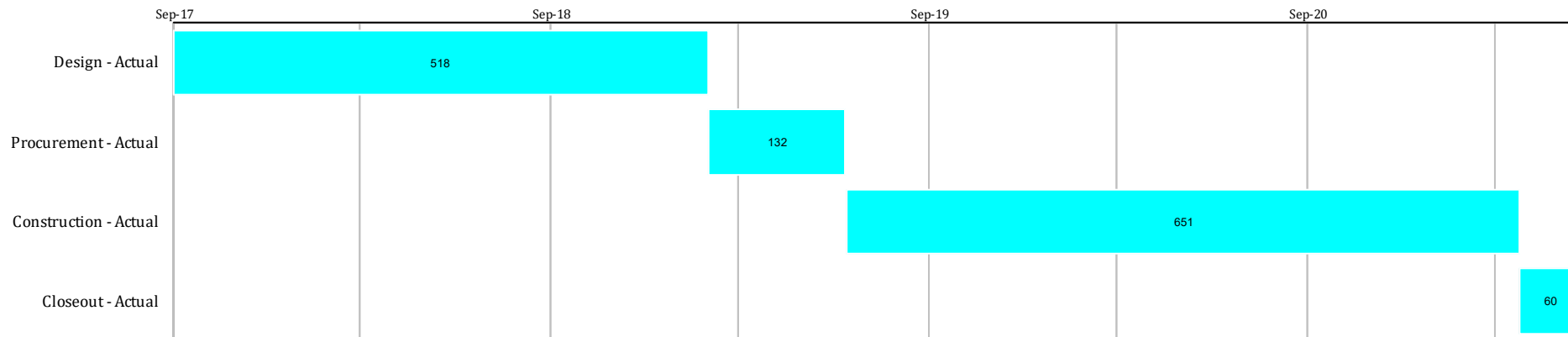


Project Summary  
**615 - General Douglas MacArthur PK-8**  
MacArthur / Bonham PK-8  
New Facilities/Additions

Report Date: 5/31/2021

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	\$ 409,253	\$ 15,631,104	\$ 15,026,580	\$ 604,524	\$ 15,631,104	\$ 0	\$ 13,474,727	86.20%
Design	\$ 1,387,610	\$ 325,427	\$ 1,713,037	\$ 1,537,801	\$ 175,236	\$ 1,713,037	\$ 0	\$ 1,432,995	83.65%
Miscellaneous	\$ 1,750,997	(\$ 739,680)	\$ 1,011,317	\$ 142,369	\$ 868,949	\$ 1,011,317	\$ 0	\$ 142,214	14.06%
<b>MacArthur / Bonham PK-8 Totals:</b>	<b>\$ 18,360,458</b>	<b>(\$ 5,000)</b>	<b>\$ 18,355,458</b>	<b>\$ 16,706,750</b>	<b>\$ 1,648,708</b>	<b>\$ 18,355,458</b>	<b>\$ 0</b>	<b>\$ 15,049,936</b>	<b>81.99%</b>

**COMMENTS**

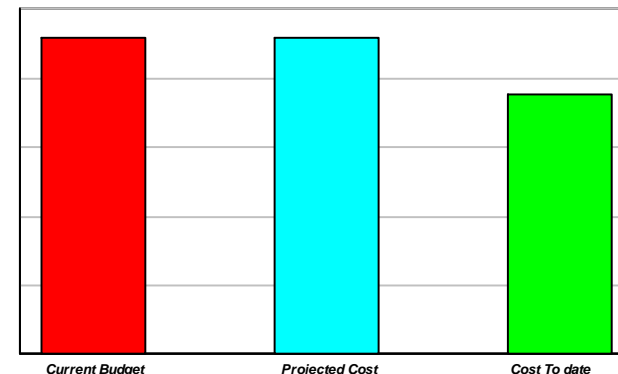
Scope: Capacity 1200; New Fine Arts Building; Major Renovations of Fine Arts Spaces to Create Additional Classrooms; New Fire Protection System at Existing Buildings  
Budget: Construction Contract Sum: \$14,251,844  
Schedule: Construction NTP: 07/01/19; Final Completion: 06/11/21; Duration: 7 days  
Status: In Construction; Construction Percent Complete: 94% (93% last update)  
Update - Areas H & A:  
• Area H (New Fine Arts) - Fine Arts completed and turned over to EPISD  
• Area A (Existing ES) - (10) classroom renovation nearing completion. Temporary Certificate of Occupancy for furniture installation achieved  
• Site - New chain-link fencing installation ongoing

Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**



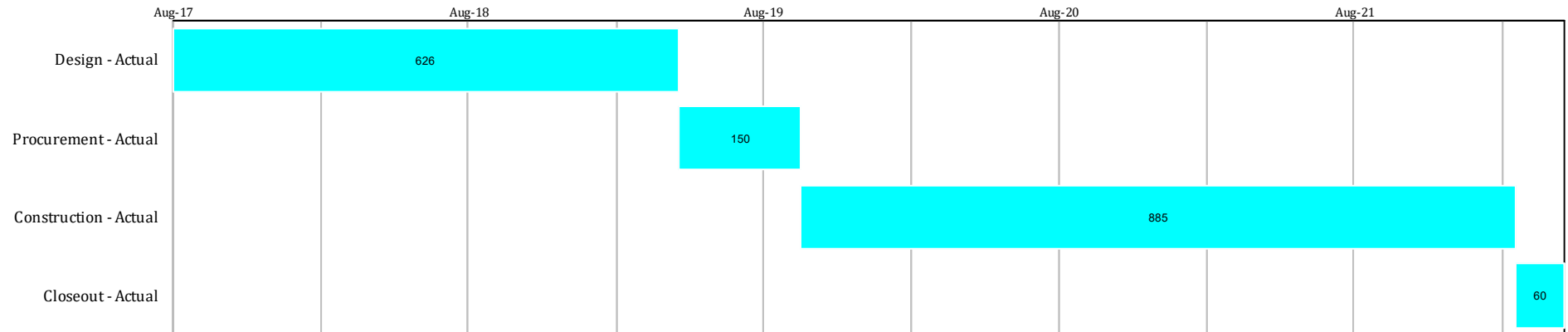


Project Summary  
**616 - Charles Q. Murphree PK-8**  
Morehead / Johnson PK-8  
New Facilities/Additions

Report Date: 5/31/2021

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	\$ 1,951,201	\$ 32,937,868	\$ 30,584,847	\$ 2,353,021	\$ 32,937,868	\$ 0	\$ 20,330,088	61.72%	
Design	\$ 2,679,643	\$ 31,372	\$ 2,711,015	\$ 2,192,395	\$ 518,620	\$ 2,711,015	\$ 0	\$ 1,898,509	70.03%	
Miscellaneous	\$ 1,478,935	(\$ 828,679)	\$ 650,256	\$ 183,773	\$ 466,483	\$ 650,256	\$ 0	\$ 97,570	15.00%	
<b>Morehead / Johnson PK-8 Totals:</b>	<b>\$ 35,145,245</b>	<b>\$ 1,153,894</b>	<b>\$ 36,299,139</b>	<b>\$ 32,961,015</b>	<b>\$ 3,338,124</b>	<b>\$ 36,299,139</b>	<b>\$ 0</b>	<b>\$ 22,326,166</b>	<b>61.51%</b>	

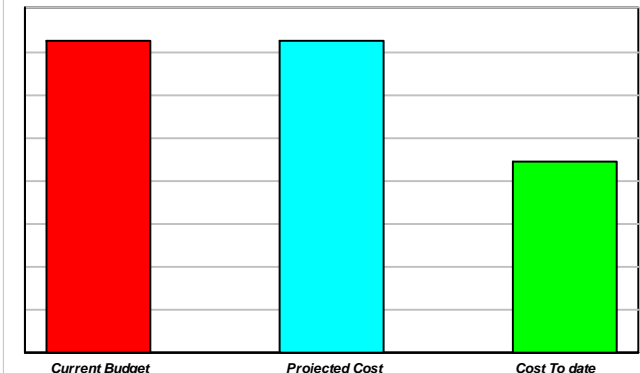
**COMMENTS**

Scope: Capacity 1200  
 o New Fine Arts/Admin/Cafeteria & MS Classroom Building  
 o ES Gym Renovation  
 Budget: Construction Contract Sum: \$30,513,542  
 Schedule: o Construction NTP: 10/07/19; Final Completion: 05/09/22; Duration: 945 days  
 Status: In Construction; Construction Percent Complete: 69% (66% last update)  
 Update - New MS Building, Areas C, G, & Site:  
 • New MS Building – Interior ceramic wall tile installation ongoing  
 • Area B1 (Johnson ES Reno) - Phase B1 nearing completion, ceiling tile and equipment installation ongoing  
 • Gym - Exterior wall spray foam insulation application ongoing  
 • Site - Underground utilities installation to connect new buildings ongoing  
 Program Contingency Used: \$1,153,894

**PROJECT PHOTO**



**BUDGET /COST STATUS**



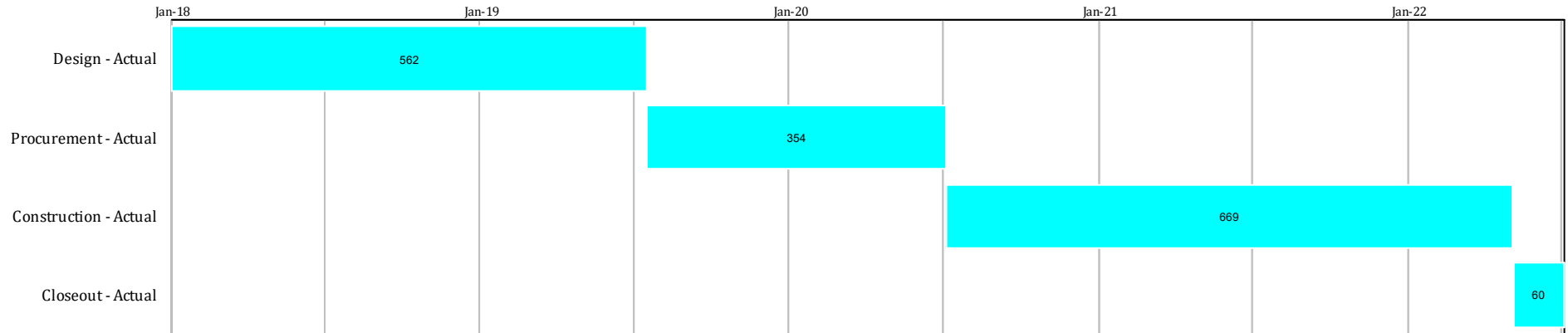


Project Summary  
**619 - Cpt. Gabriel L. Navarrete MS**  
Northeast Middle School  
New Facilities/Additions

Report Date: 5/31/2021

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

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 28,267,807	\$ 14,036,914	\$ 42,304,721	\$ 39,183,843	\$ 3,120,878	\$ 42,304,721	\$ 0	\$ 13,053,644	30.86%
Design	\$ 2,444,522	\$ 2,399,540	\$ 4,844,062	\$ 2,803,866	\$ 2,040,196	\$ 4,844,062	\$ 0	\$ 2,107,603	43.51%
Miscellaneous	\$ 1,277,848	\$ 2,563,546	\$ 3,841,394	\$ 883,594	\$ 2,957,800	\$ 3,841,394	\$ 0	\$ 855,901	22.28%
<b>Northeast Middle School Totals:</b>	<b>\$ 31,990,177</b>	<b>\$ 19,000,000</b>	<b>\$ 50,990,177</b>	<b>\$ 42,871,303</b>	<b>\$ 8,118,874</b>	<b>\$ 50,990,177</b>	<b>\$ 0</b>	<b>\$ 16,017,148</b>	<b>31.41%</b>

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
<p>Scope: Capacity 1000</p> <p>o New Middle School Building</p> <p>Budget: CMR: \$39,181,968</p> <p>Schedule: o Construction NTP: 07/06/20; Final Completion: 07/06/22; Duration: 730 Calendar Days</p> <p>Status: Under Construction; Construction Percent Complete: 38% (33% last update)</p> <p>Update - Areas A, B, C, &amp; D:</p> <ul style="list-style-type: none"> <li>Area A (Admin /Classroom Wing) – Window frame and electrical wiring installation ongoing</li> <li>Area B (Classroom Wing) – Fire protection system rough-in installation ongoing</li> <li>Area C &amp; D (Fine Arts &amp; Cafeteria/Kitchen) – Metal decking installation for floor placement ongoing</li> </ul> <p>Program Contingency Used: \$15,000,000</p>		



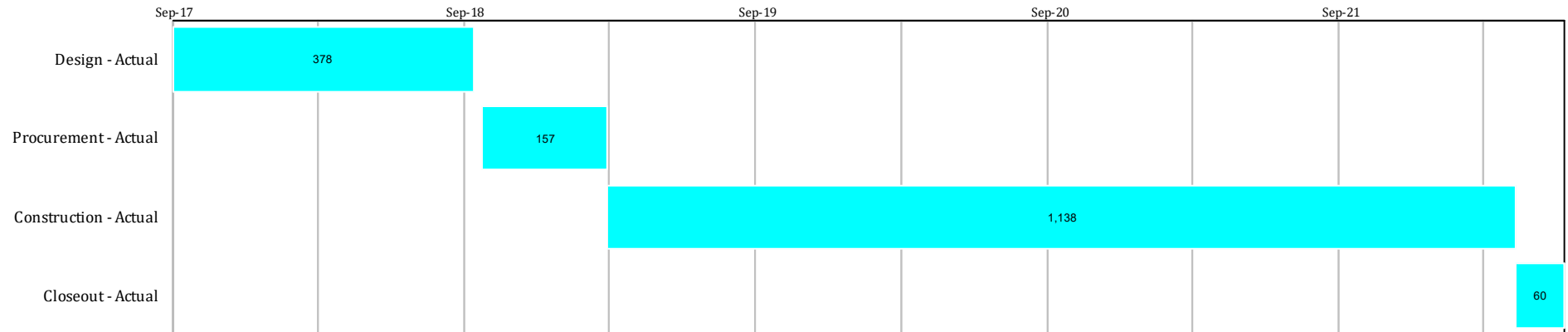


Project Summary  
**617 - Bobby Joe Hill PK-8**  
Terrace Hills / Collins PK-8  
New Facilities/Additions

Report Date: 5/31/2021

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	\$ 656,763	\$ 31,939,241	\$ 30,679,046	\$ 1,260,195	\$ 31,939,241	\$ 0	\$ 22,052,821	69.05%	
Design	\$ 2,705,224	\$ 5,307	\$ 2,710,531	\$ 2,437,955	\$ 272,576	\$ 2,710,531	\$ 0	\$ 1,967,969	72.60%	
Miscellaneous	\$ 1,387,060	(\$ 667,070)	\$ 719,990	\$ 258,254	\$ 461,736	\$ 719,990	\$ 0	\$ 226,146	31.41%	
<b>Terrace Hills / Collins PK-8 Totals:</b>	<b>\$ 35,374,762</b>	<b>(\$ 5,000)</b>	<b>\$ 35,369,762</b>	<b>\$ 33,375,255</b>	<b>\$ 1,994,507</b>	<b>\$ 35,369,762</b>	<b>\$ 0</b>	<b>\$ 24,246,936</b>	<b>68.55%</b>	

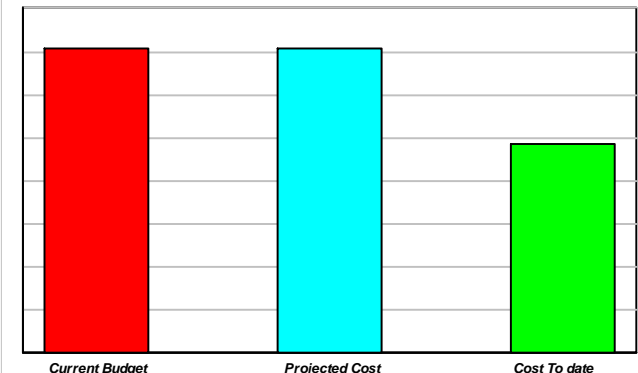
**COMMENTS**

Scope: Capacity 1000  
 o New Building Addition  
 o Renovations to Existing Terrace Hills  
 Budget: Construction Contract Sum : \$28,776,758  
 Schedule: o Construction NTP: 03/11/19; Final Completion: 06/21/22; Duration: 1,201 days  
 Status: In Construction; Construction Percent Complete: 75% (72% last update)  
 Update - Areas F1, F2, F3 & Site:  
 • Areas F2 & F3 1st Floor (New Admin/Classroom Building) – Millwork installation ongoing  
 • Areas F1, F2, F3 2nd Floor – Furniture installation ongoing, move coordination and planning ongoing  
 • Site – Construction for parking at northern area ongoing  
 Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**



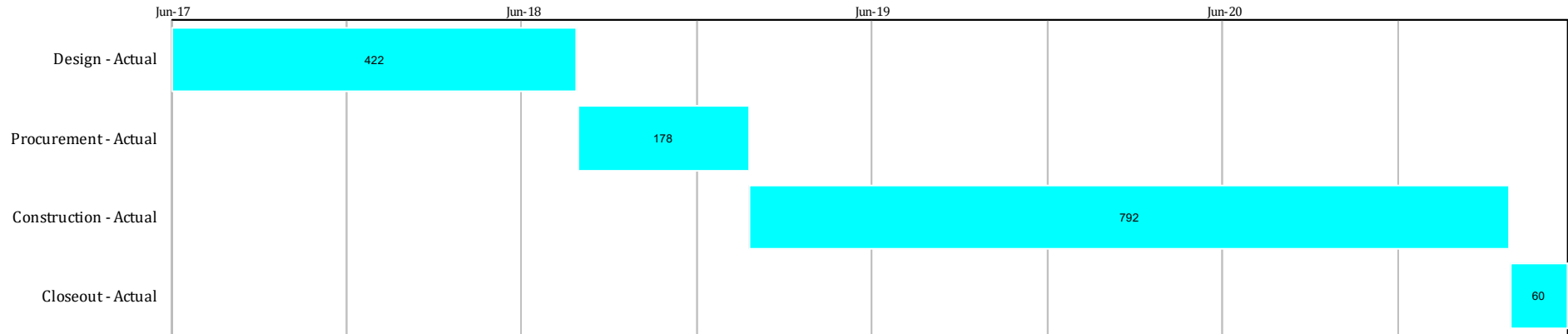


Project Summary  
**626 - Andress High School**  
**Comprehensive Renovations**

Report Date: 5/31/2021

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	\$ 10,286,030	\$ 28,374,377	\$ 27,230,049	\$ 1,144,328	\$ 28,374,377	\$ 0	\$ 24,992,609	88.08%	
Design	\$ 1,564,231	\$ 1,456,087	\$ 3,020,318	\$ 2,853,192	\$ 167,126	\$ 3,020,318	\$ 0	\$ 2,718,558	90.01%	
Miscellaneous	\$ 1,878,954	(\$ 906,826)	\$ 972,128	\$ 338,339	\$ 633,788	\$ 972,128	\$ 0	\$ 330,571	34.00%	
<b>Andress High School Totals:</b>	<b>\$ 21,531,532</b>	<b>\$ 10,835,290</b>	<b>\$ 32,366,822</b>	<b>\$ 30,421,580</b>	<b>\$ 1,945,242</b>	<b>\$ 32,366,822</b>	<b>\$ 0</b>	<b>\$ 28,041,738</b>	<b>86.64%</b>	

**COMMENTS**

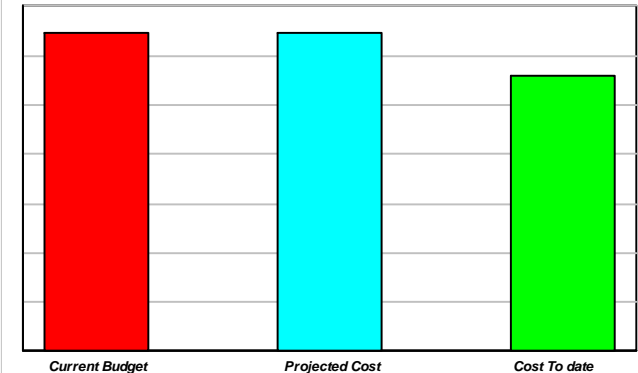
Scope: Capacity 1700  
 o Performing Arts Center & Field House  
 o Renovations to Courtyard; Hydronic Loop  
 Budget: Construction Contract Sum: \$26,458,098  
 Schedule: o Construction NTP: 1/29/19; Final Completion: 5/31/21; Duration: 80 days  
 Status: In Construction; Construction Percent Complete: 95% (93% last update)  
 Update - New Performing Arts Center & Courtyard:  
 • New Performing Arts Center (PAC) – Ceiling theater equipment & HVAC/utilities systems installation ongoing  
 • New Performing Arts Center (PAC) – Exterior signage installation ongoing  
 • New Performing Arts Center (PAC) – Fine arts classrooms finishes installation ongoing

Program Contingency Used: \$618,811

**PROJECT PHOTO**



**BUDGET /COST STATUS**





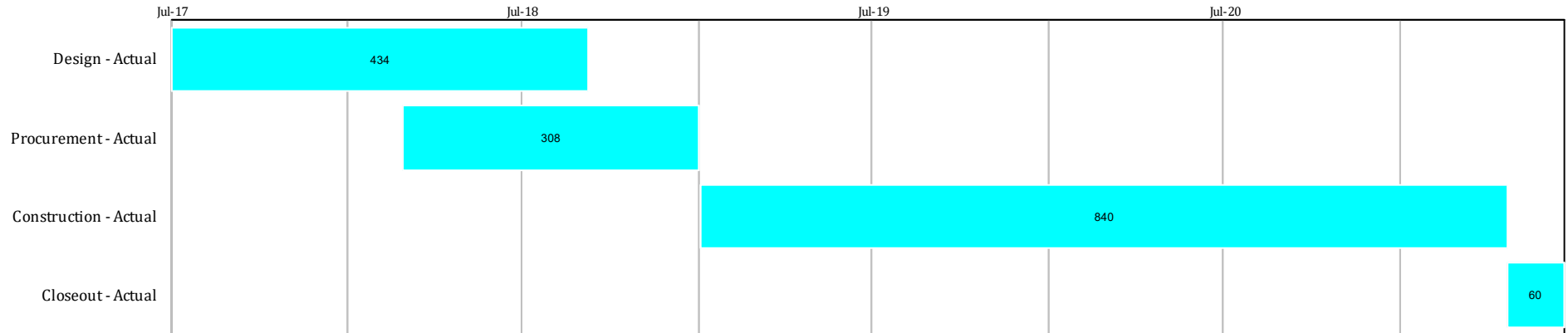


Project Summary  
**622 - Austin High School**  
Comprehensive Renovations

Report Date: 5/31/2021

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	\$ 127,406	\$ 25,268,995	\$ 23,662,944	\$ 1,606,052	\$ 25,268,995	\$ 0	\$ 21,132,025	83.63%	
Design	\$ 2,174,175	\$ 76,271	\$ 2,250,446	\$ 1,951,597	\$ 298,850	\$ 2,250,446	\$ 0	\$ 1,736,414	77.16%	
Miscellaneous	\$ 2,322,527	(\$ 208,678)	\$ 2,113,849	\$ 744,719	\$ 1,369,130	\$ 2,113,849	\$ 0	\$ 669,192	31.66%	
<b>Austin High School Totals:</b>	<b>\$ 29,638,291</b>	<b>(\$ 5,000)</b>	<b>\$ 29,633,291</b>	<b>\$ 26,359,259</b>	<b>\$ 3,274,032</b>	<b>\$ 29,633,291</b>	<b>\$ 0</b>	<b>\$ 23,537,631</b>	<b>79.43%</b>	

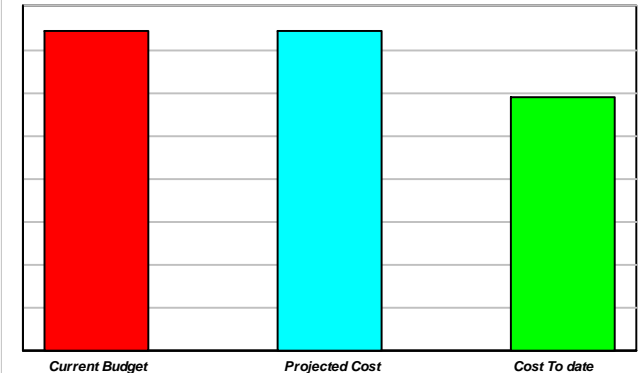
**COMMENTS**

Scope: Capacity 1500  
 o New Performing Arts Center  
 o Renovations to Historic Building & Courtyard  
 Budget: CMR: \$22,816,633  
 Schedule: Construction NTP: 01/07/19; Final Completion: 06/25/21; Duration: 90 days  
 Status: In Construction; Construction Percent Complete: 95% (94% last update)  
 Update - PAC, & Main Building Renovations:  
 • PAC - Interior finishes, exterior entry plaza, and adjacent parking lot preparation ongoing.  
 • Courtyard - Renovation at 95% completion  
 • Building D (New Tech) - Renovation at 98% completion  
 • Areas CG/C1 - Coordination for upcoming construction phase ongoing  
 Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**





# Project Summary 623 - Burges High School

## Comprehensive Renovations

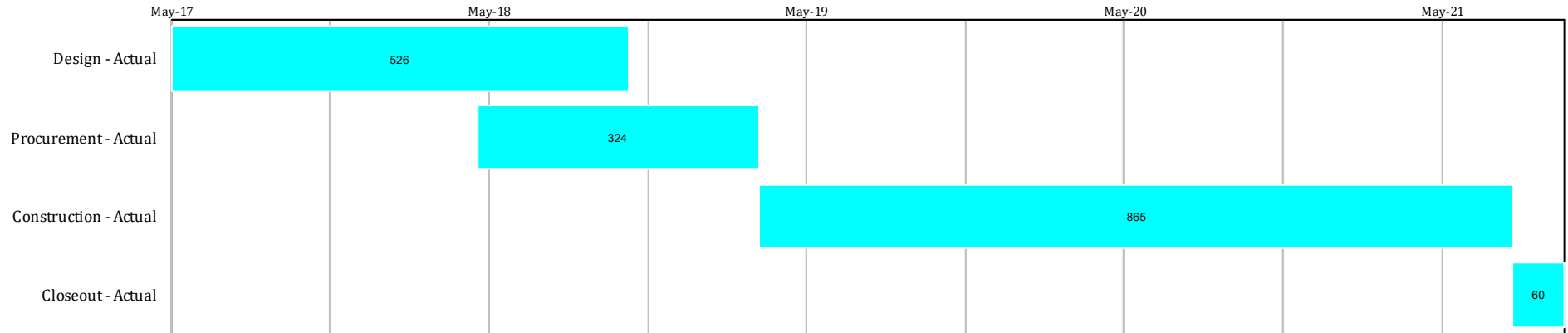
Report Date: 5/31/2021

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	\$ 6,197,664	\$ 52,879,982	\$ 51,789,944	\$ 1,090,038	\$ 52,879,982	\$ 0	\$ 48,668,216	92.04%	
Design	\$ 3,818,401	\$ 467,797	\$ 4,286,198	\$ 4,122,670	\$ 163,528	\$ 4,286,198	\$ 0	\$ 3,852,504	89.88%	
Miscellaneous	\$ 1,956,630	(\$ 1,352,583)	\$ 604,047	\$ 331,576	\$ 272,471	\$ 604,047	\$ 0	\$ 331,576	54.89%	
<b>Burges High School Totals:</b>	<b>\$ 52,457,349</b>	<b>\$ 5,312,878</b>	<b>\$ 57,770,227</b>	<b>\$ 56,244,190</b>	<b>\$ 1,526,037</b>	<b>\$ 57,770,227</b>	<b>\$ 0</b>	<b>\$ 52,852,296</b>	<b>91.49%</b>	

### COMMENTS

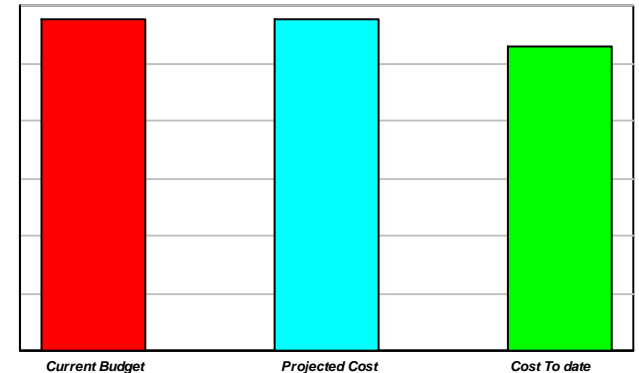
Scope: Capacity 1500 : o New 2 Story Building Addition; o Renovation to Existing Campus; o New Softball Field  
Budget: GMP: \$48,770,600  
Schedule: Construction NTP: 04/08/2019; Final Completion: 10/19/21; Duration: 926 days  
Status: In Construction; Construction Percent Complete: 96% (95% last update)  
Update - Buildings D, K & Courtyard:  
• Building D (Academic) - Furniture installation complete  
• Building K (Athletic Reno) - Interior paint, bathroom wall tile and fixtures, and ceiling grid installation ongoing  
• Courtyard - Bridge connection between Buildings C and D in progress

Program Contingency Used: \$5,377,767

### PROJECT PHOTO



### BUDGET /COST STATUS





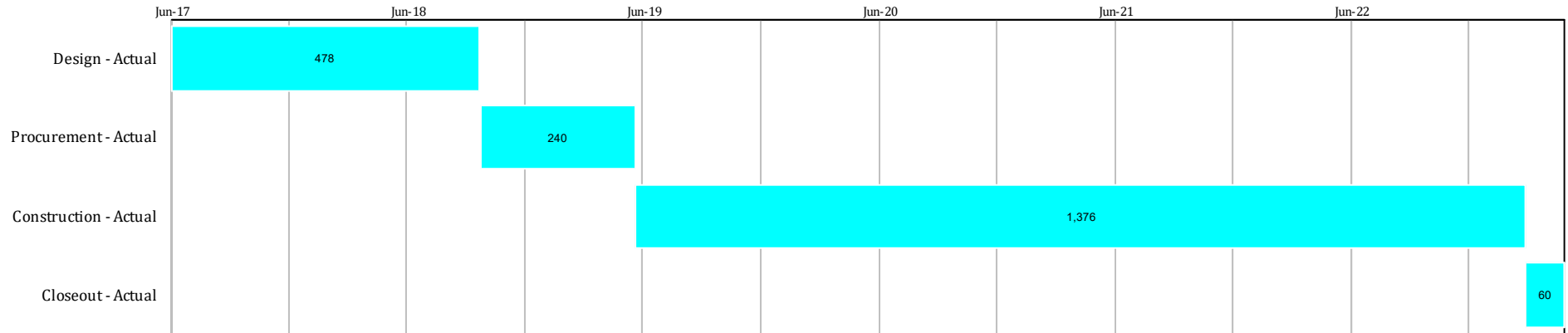
# Project Summary 627 - Coronado High School

## Comprehensive Renovations

Report Date: 5/31/2021

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	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended	
Construction	\$ 60,903,495	\$ 835,592	\$ 61,739,087	\$ 58,423,284	\$ 3,315,803	\$ 61,739,087	\$ 0	\$ 41,013,215	66.43%	
Design	\$ 4,839,059	\$ 70,843	\$ 4,909,902	\$ 4,283,085	\$ 626,817	\$ 4,909,902	\$ 0	\$ 3,614,682	73.62%	
Miscellaneous	\$ 2,514,661	(\$ 911,435)	\$ 1,603,226	\$ 880,358	\$ 722,868	\$ 1,603,226	\$ 0	\$ 674,488	42.07%	
Coronado High School Totals:	\$ 68,257,215	(\$ 5,000)	\$ 68,252,215	\$ 63,586,727	\$ 4,665,488	\$ 68,252,215	\$ 0	\$ 45,302,384	66.37%	

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 2800</p> <p>Package II: Demolition of Existing Buildings; New Classroom/Admin Buildings; Fi House, Bus loop, Courtyard; Renovations to Main Gym</p> <p>Budget: Construction Contract Sum: \$54,005,505</p> <p>Schedule: Construction NTP: 05/28/19; Construction Final Completion: 05/04/23</p> <p>Duration: 1,437 days</p> <p>Status: In Construction; Construction Percent Complete: 73% (71% last update)</p> <p>Update - Building A, Area J, &amp; Bus Loop:</p> <ul style="list-style-type: none"><li>• New Building A – Interior finishes installation, electrical utility infrastructure installation ongoing</li><li>• Area J (Field House) – Interior finished installation ongoing, preparations for repairs to exterior brick veneer in progress</li><li>• Bus Loop – Sub-grade preparations for terraced landscape design ongoing</li></ul> <p>Program Contingency Used: \$0</p>		 <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Current Budget</td><td>\$68,257,215</td></tr><tr><td>Projected Cost</td><td>\$68,252,215</td></tr><tr><td>Cost To date</td><td>\$45,302,384</td></tr></tbody></table>	Category	Value	Current Budget	\$68,257,215	Projected Cost	\$68,252,215	Cost To date	\$45,302,384
Category	Value									
Current Budget	\$68,257,215									
Projected Cost	\$68,252,215									
Cost To date	\$45,302,384									

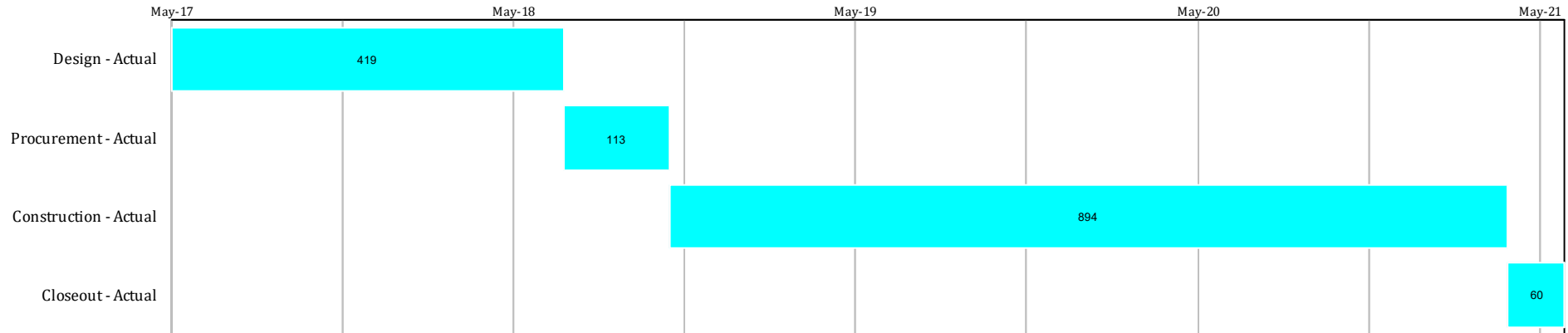


Project Summary  
**625 - El Paso High School**  
Comprehensive Renovations


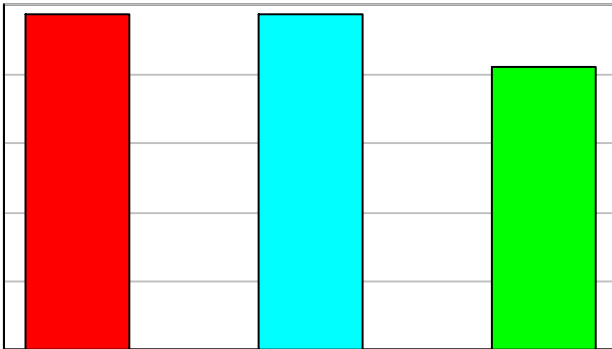
Project Manager: Kyle Csorba  
Architect: MNK Architects, INC.  
Contractor: F.T. James Construction, Inc.

Report Date: 5/31/2021

**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	\$ 1,139,902	\$ 17,750,353	\$ 16,823,097	\$ 927,257	\$ 17,750,353	\$ 0	\$ 14,916,642	84.04%	
Design	\$ 1,514,193	\$ 43,986	\$ 1,558,179	\$ 1,530,607	\$ 27,571	\$ 1,558,179	\$ 0	\$ 1,430,452	91.80%	
Miscellaneous	\$ 1,353,739	(\$ 1,183,888)	\$ 169,851	\$ 91,164	\$ 78,686	\$ 169,851	\$ 0	\$ 91,164	53.67%	
<b>El Paso High School Totals:</b>	<b>\$ 19,478,383</b>	<b>\$ 0</b>	<b>\$ 19,478,383</b>	<b>\$ 18,444,868</b>	<b>\$ 1,033,515</b>	<b>\$ 19,478,383</b>	<b>\$ 0</b>	<b>\$ 16,438,258</b>	<b>84.39%</b>	

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 1600</p> <ul style="list-style-type: none"><li>o New Fine Arts Building</li><li>o Minor Renovations to Main Building</li><li>o New Tennis Courts</li></ul> <p>Budget: Construction Contract Sum: \$16,151,185</p> <p>Schedule: o Construction NTP: 11/14/18; Final Completion: 06/26/21; Duration 952 days</p> <p>Status: In Construction; Construction Percent Complete: 91% (90% last update)</p> <p>Update - Building A Renovation &amp; New B Fine Arts:</p> <ul style="list-style-type: none"><li>• Building A (Main Building) – New elevator installation, drama and general-purpose classroom renovations, 4th Floor Girls gut renovation ongoing</li><li>• Building B (New Fine Arts) – Interior paint, polished concrete, grand stair and lecture seating, millwork installation, and building perimeter landscaping activities ongoing</li></ul> <p>Anticipated Program Contingency Use: \$890,224</p>		 <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Current Budget</td><td>\$19,478,383</td></tr><tr><td>Projected Cost</td><td>\$19,478,383</td></tr><tr><td>Cost To date</td><td>\$16,438,258</td></tr></tbody></table>	Category	Value	Current Budget	\$19,478,383	Projected Cost	\$19,478,383	Cost To date	\$16,438,258
Category	Value									
Current Budget	\$19,478,383									
Projected Cost	\$19,478,383									
Cost To date	\$16,438,258									

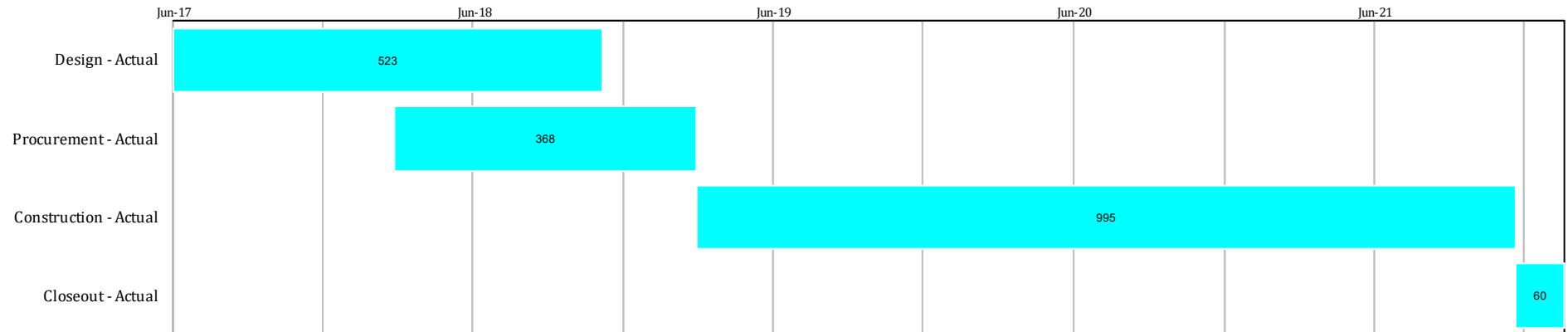


Project Summary  
**628 - Irvin High School**  
Comprehensive Renovations

Report Date: 5/31/2021

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	\$ 21,375,257	\$ 43,003,580	\$ 41,901,860	\$ 1,101,720	\$ 43,003,580	\$ 0	\$ 33,130,394	77.04%	
Design	\$ 1,769,097	\$ 2,092,987	\$ 3,862,084	\$ 3,287,034	\$ 575,050	\$ 3,862,084	\$ 0	\$ 2,945,363	76.26%	
Miscellaneous	\$ 2,330,345	\$ 2,120,267	\$ 4,450,612	\$ 1,390,877	\$ 3,059,735	\$ 4,450,612	\$ 0	\$ 1,361,779	30.60%	
<b>Irvin High School Totals:</b>	<b>\$ 25,727,765</b>	<b>\$ 25,588,511</b>	<b>\$ 51,316,276</b>	<b>\$ 46,579,771</b>	<b>\$ 4,736,505</b>	<b>\$ 51,316,276</b>	<b>\$ 0</b>	<b>\$ 37,437,536</b>	<b>72.95%</b>	

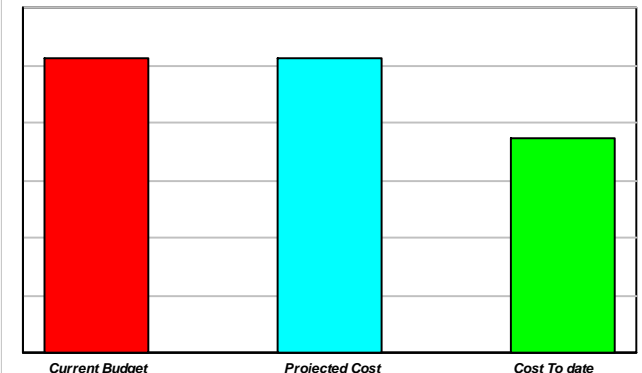
**COMMENTS**

Scope: Capacity 1500 - New Building Addition; Renovations to Classrooms; New 31 Seat Theater  
Budget: CMR: \$39,047,138  
Schedule: Construction NTP: 03/08/19; Final Completion: 01/26/22; Duration: 1, Calendar days  
Status: In Construction; Construction Percent Complete: 83% (82% last update);  
Update - Area E/F, D & Site:  
• Area E/F - Texture and paint work is ongoing  
• Area D - Sheetrock installation for reconfigured walls ongoing  
• Site - Sitework improvements at Areas J and U ongoing  
  
Program Contingency Used \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**







# Project Summary 624 - Jefferson / Silva High School

## Comprehensive Renovations

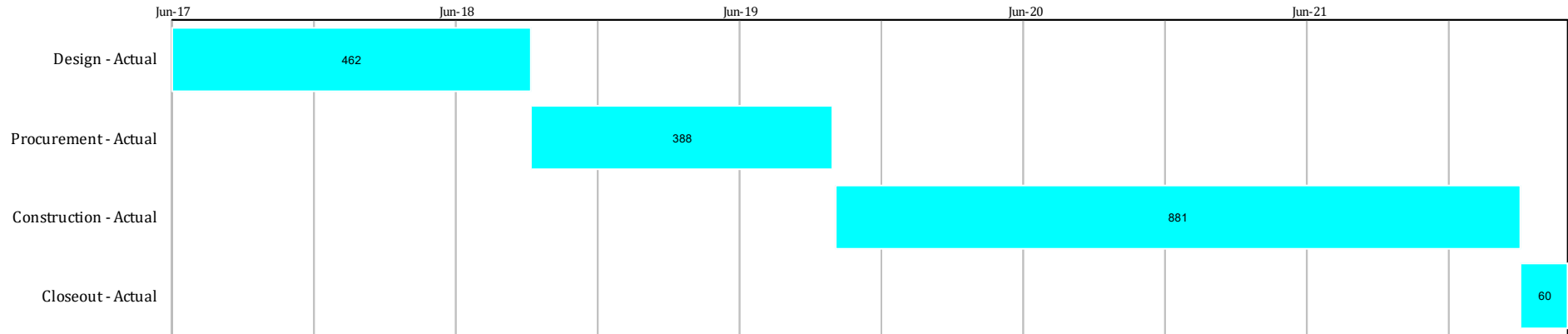
Report Date: 5/31/2021

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	\$ 3,044,754	\$ 35,533,341	\$ 33,028,656	\$ 2,504,686	\$ 35,533,341	\$ 0	\$ 21,735,308	61.17%	
Design	\$ 2,809,525	\$ 59,754	\$ 2,869,279	\$ 2,385,313	\$ 483,966	\$ 2,869,279	\$ 0	\$ 2,003,106	69.81%	
Miscellaneous	\$ 1,314,476	\$ 91,682	\$ 1,406,158	\$ 158,143	\$ 1,248,015	\$ 1,406,158	\$ 0	\$ 158,143	11.25%	
<b>Jefferson / Silva High School Totals:</b>	<b>\$ 36,612,588</b>	<b>\$ 3,196,190</b>	<b>\$ 39,808,778</b>	<b>\$ 35,572,112</b>	<b>\$ 4,236,666</b>	<b>\$ 39,808,778</b>	<b>\$ 0</b>	<b>\$ 23,896,557</b>	<b>60.03%</b>	

### COMMENTS

Scope: Capacity 1100; Package I: Replace Existing Main Building, New Weight Room Building, Softball Field, Minor Renovation to Aux Gym; P2: New Baseball Field at Washington Park  
Budget: P1 Construction Contract Sum: \$30,087,109; P2: Construction Contract Sum: \$2,703,750  
Schedule P1: Construction NTP: 10/14/19; Final Completion: 05/13/22; Duration 942 days; Schedule P2: Construction NTP: 07/20/20; Final Completion: 04/21/21  
Duration: 278 days; P1/P2 Status: In Construction; P1 Construction Percent Complete: 68% (66% last update); P2 Construction Percent Complete: 99% (98% update);  
• P1: New Academic Building ABC – 1st 2nd/3rd Floor Interior Paint, Ceiling Grid and MEP Trim Installation Ongoing; New Weight Room – Exterior brick finish installation and interior paint ongoing  
• P2: Field – Substantial Completion Achieved!

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

### PROJECT PHOTO



### BUDGET /COST STATUS

