



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

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*Facilities & Construction*

# Monthly Report

March 2021

## Table of Contents

Report Date: 3/31/2021



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: 3/31/2021



**2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$36,307,430 Miscellaneous Bond: \$700,000 Interest Earned: \$16,257,381**

### Program Description

Jacobs is providing Program Management Services inclusive of design coordination, budget and cost control, program scheduling, construction and oversight for the El Paso Independent School District's 2016 Bond Program. The 2016 Bond Program includes 17 Major Projects (16 of which are managed by Jacobs), Technology Upgrades, Safety Upgrades, Athletics & Playground Upgrades, and Transportation Purchases.

### Bond Program Summary Budget:

	Managed by JACOBS	Managed by EPISD	Total
New Facilities/Additions	\$315,319,230		\$315,319,230
Comprehensive Renovations	\$253,703,123	\$11,101,143	\$264,804,266
Program	\$30,685,386		\$30,685,386
Technology		\$16,399,250	\$16,399,250
Safety Project - Perimeter Security		\$956,150	\$956,150
Athletic Projects		\$32,059,000	\$32,059,000
Transportation		\$8,472,295	\$8,472,295
<b>District Bond 2016 Total</b>	<b>\$599,707,739</b>	<b>\$68,987,838</b>	<b>\$668,695,577</b>
<b>District Bond 2007 Andress, Irvin &amp; Jefferson</b>	<b>\$36,307,430</b>		<b>\$36,307,430</b>
<b>Interest Earned</b>	<b>\$6,000,000</b>	<b>\$10,257,381</b>	<b>\$16,257,381</b>
<b>Miscellaneous Fund</b>	<b>\$700,000</b>		
<b>EPISD Bond Program Total</b>	<b>\$642,715,169</b>	<b>\$79,245,219</b>	<b>\$721,960,388</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: All the figures are reconciled with EPISD Accounting system. Reconciliation with Accountant Report is ongoing.*

### Program Status

The Board approved the proposals of all ten architectural firms in May 2017 and all contracts have been executed with the District. The Architects incorporated aspects of 21<sup>st</sup> Century Design into their design including larger classrooms, teacher spaces, student collaboration areas, upgraded technology, athletic improvements, and new security abilities for staff to control access. All projects have an approved Method of Delivery being either Competitive Sealed Proposal (CSP) or Construction Management at Risk (CMAR).

Portables are in place at Coronado HS, Irvin HS, Terrace Hills MS, and Austin HS. Four CMARs are under contract for Austin HS (GMP approved), Irvin HS (GMP approved), Burges HS, and Northeast (GMP approved). Sixteen projects (Andress HS; El Paso HS; Bradley ES/ Fannin ES; Austin HS; Terrace Hills, Coronado Package I&II; Burges HS, Irvin HS, Lincoln MS, Henderson, Hughey Ross, Dowell, Jefferson, Morehead, Northeast MS and MacArthur) are in construction phase. One project(Crockett) is complete.

### Schedule

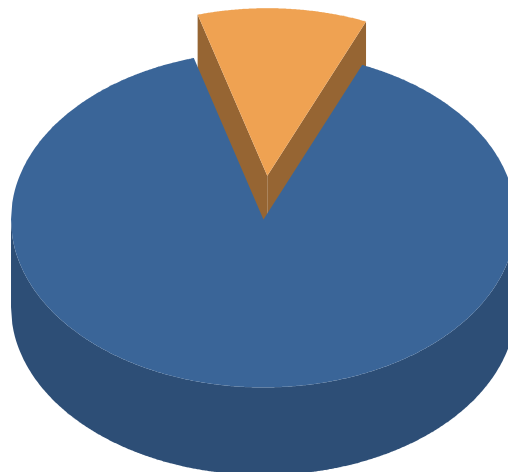
Refer to the schedule included in each slide for the completion dates per project. Coronado has received a time extension of 14 days because of Covid.



## 2016 Bond Program Program Report By Management

Report Date: 3/31/2021

### Value of Projects By Management



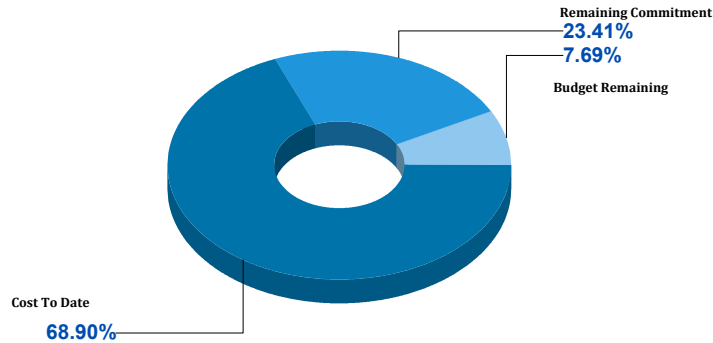
■ Jacobs Managed 89.0%  
■ District Managed 11.0%  
 Total: 100.0%

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	\$588,183,778	\$54,608,968	\$642,792,746	\$0	\$425,356,778	66.17%
District Managed	\$68,987,838	\$10,179,804	\$79,167,642	\$78,252,796	\$914,846	\$79,167,642	\$0	\$72,072,597	91.04%
<b>Grand Totals:</b>	<b>\$668,695,577</b>	<b>\$53,264,811</b>	<b>\$721,960,388</b>	<b>\$666,436,574</b>	<b>\$55,523,814</b>	<b>\$721,960,388</b>	<b>\$0</b>	<b>\$497,429,375</b>	<b>68.90%</b>

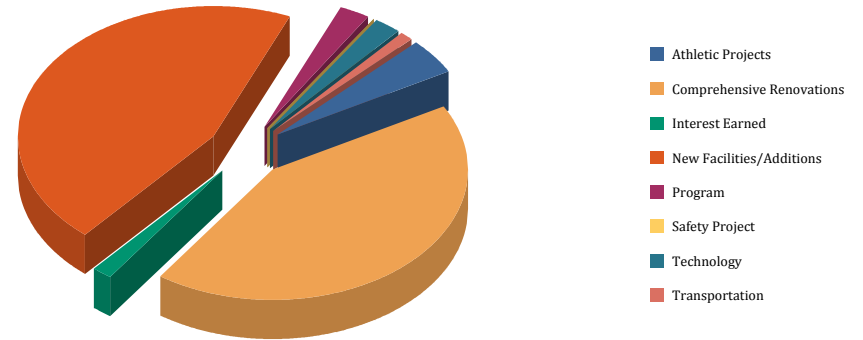
# 2016 Bond Program Program Report By Schools

Report Date: 03/31/2021

Program Budget/Cost Status



Value of Projects by Type



	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
<b>New Facilities/Additions</b>									
Dr. Joseph Torres ES	\$19,179,637	\$1,255,751	\$20,435,388	\$19,884,873	\$550,515	\$20,435,388	\$0	\$19,002,335	92.99%
Coach Archie Duran ES	\$28,300,983	\$0	\$28,300,983	\$27,005,344	\$1,295,639	\$28,300,983	\$0	\$22,874,979	80.83%
Dr. Josefina Villamil Tinajero PK-8	\$39,118,352	\$0	\$39,118,352	\$35,699,664	\$3,418,688	\$39,118,352	\$0	\$25,324,164	64.74%
Coach Wally Hartley PK-8	\$48,670,313	\$4,407,413	\$53,077,726	\$47,242,963	\$5,834,763	\$53,077,726	\$0	\$17,693,216	33.33%
Don Haskins PK-8	\$44,179,303	\$0	\$44,179,303	\$42,596,227	\$1,583,076	\$44,179,303	\$0	\$37,636,583	85.19%
General Douglas MacArthur PK-8	\$18,360,458	\$0	\$18,360,458	\$16,531,194	\$1,829,264	\$18,360,458	\$0	\$14,665,765	79.88%
Charles Q. Murphree PK-8	\$35,145,245	\$1,153,894	\$36,299,139	\$32,927,536	\$3,371,603	\$36,299,139	\$0	\$20,269,626	55.84%
Cpt. Gabriel L. Navarrete MS	\$31,990,177	\$19,000,000	\$50,990,177	\$42,869,826	\$8,120,351	\$50,990,177	\$0	\$11,359,832	22.28%
Bobby Joe Hill PK-8	\$35,374,762	\$0	\$35,374,762	\$33,133,536	\$2,241,226	\$35,374,762	\$0	\$22,788,520	64.42%
<b>New Facilities/Additions</b>	<b>\$300,319,230</b>	<b>\$25,817,058</b>	<b>\$326,136,288</b>	<b>\$297,891,163</b>	<b>\$28,245,125</b>	<b>\$326,136,288</b>	<b>\$0</b>	<b>\$191,615,020</b>	<b>58.75%</b>
<b>Comprehensive Renovations</b>									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$30,371,901	\$1,994,921	\$32,366,822	\$0	\$27,320,444	84.41%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$26,247,284	\$3,391,007	\$29,638,291	\$0	\$23,486,710	79.24%
Burges High School	\$52,457,349	\$5,312,878	\$57,770,227	\$56,230,018	\$1,540,209	\$57,770,227	\$0	\$51,202,889	88.63%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$61,865,386	\$6,391,829	\$68,257,215	\$0	\$43,408,402	63.60%
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	\$18,279,312	\$1,199,071	\$19,478,383	\$0	\$16,226,303	83.30%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$46,188,405	\$5,127,871	\$51,316,276	\$0	\$35,413,434	69.01%
Jefferson / Silva High School	\$36,612,588	\$3,206,190	\$39,818,778	\$35,332,732	\$4,486,046	\$39,818,778	\$0	\$23,165,163	58.18%
<b>Comprehensive Renovations</b>	<b>\$264,804,266</b>	<b>\$44,942,869</b>	<b>\$309,747,135</b>	<b>\$284,701,336</b>	<b>\$25,045,800</b>	<b>\$309,747,135</b>	<b>\$0</b>	<b>\$230,334,602</b>	<b>74.36%</b>
<b>Program</b>	<b>\$45,685,386</b>	<b>(\$27,674,920)</b>	<b>\$18,010,466</b>	<b>\$15,777,577</b>	<b>\$2,232,889</b>	<b>\$18,010,466</b>	<b>\$0</b>	<b>\$13,518,414</b>	<b>75.06%</b>
<b>Interest Earned</b>	<b>\$0</b>	<b>\$10,179,804</b>	<b>\$10,179,804</b>	<b>\$10,179,804</b>	<b>\$0</b>	<b>\$10,179,804</b>	<b>\$0</b>	<b>\$10,179,804</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>\$13,417,750</b>	<b>81.82%</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>\$29,156,833</b>	<b>90.95%</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>\$734,657</b>	<b>76.83%</b>
<b>Grand Totals:</b>	<b>\$668,695,577</b>	<b>\$53,264,811</b>	<b>\$721,960,388</b>	<b>\$666,436,574</b>	<b>\$55,523,814</b>	<b>\$721,960,388</b>	<b>\$0</b>	<b>\$497,429,375</b>	<b>68.90%</b>



## Program Contingency Report

Report Date: 4/9/2021

### Original Program Contingency Budget

**\$29,985,386.00**

Description	A	B	C
	Jacobs Projections 2018	Approved Allocations by BOT To Date	Jacobs Projections April 2021
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 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)		(\$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>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>Forecasted Contingency Variance/Deficit :</b>			<b>\$0.00</b>

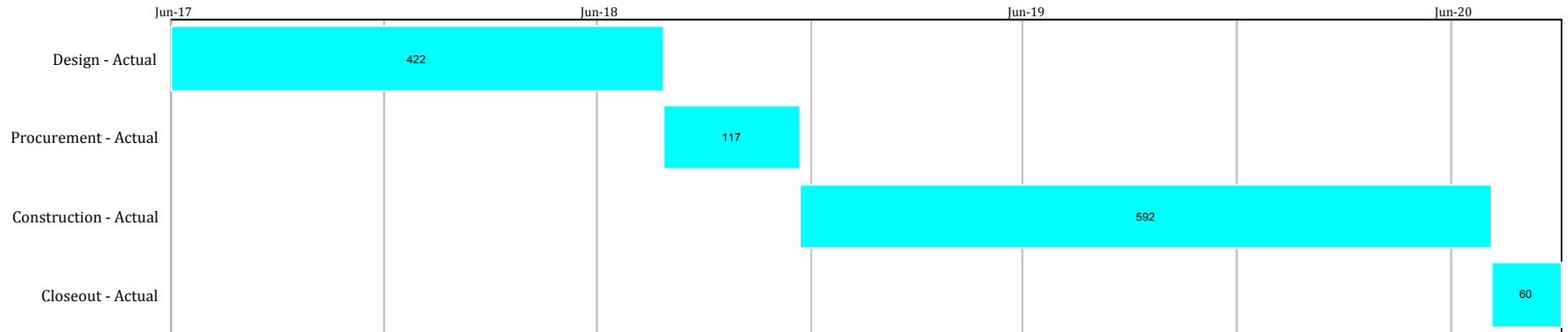


Project Summary  
**612 - Dr. Joseph Torres ES**  
Bradley / Fannin ES  
New Facilities/Additions

Report Date: 3/31/2021

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	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$16,898,179	\$1,229,637	\$ 18,127,816	\$ 19,383,381	\$ 32,260	\$ 19,415,642	\$(1,287,826)	\$ 17,285,944	95.36%
Design	\$1,540,423	\$72,111	\$ 1,612,534	\$ 1,612,534	\$ 0	\$ 1,612,534	\$ 0	\$ 1,539,950	95.50%
Miscellaneous	\$741,035	(\$45,996)	\$ 695,039	\$ 176,784	\$ 518,255	\$ 695,039	\$ 0	\$ 176,441	25.39%
<b>Bradley / Fannin ES Totals:</b>	<b>\$19,179,637</b>	<b>\$1,255,751</b>	<b>\$ 20,435,388</b>	<b>\$ 21,172,699</b>	<b>\$ 550,515</b>	<b>\$ 21,723,214</b>	<b>\$(1,287,826)</b>	<b>\$ 19,002,335</b>	<b>92.99%</b>

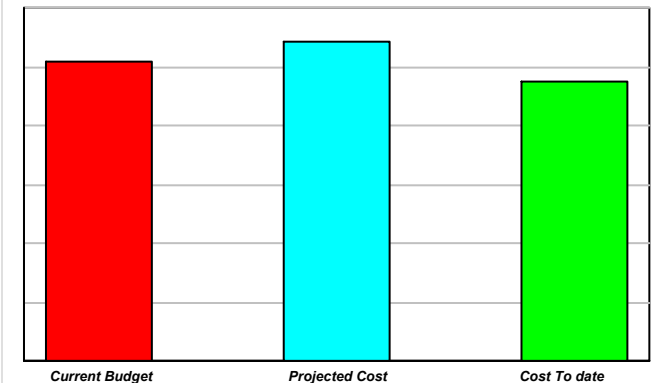
**COMMENTS**

Scope: Capacity 1000  
 o New 50,000 SF Building Addition  
 o Renovations to Existing Bradley Campus  
 Budget: Construction Contract Sum: \$15,684,000.00  
 Schedule:  
 o Construction NTP: 11/26/2018; Final Completion: 09/08/2020; Duration: 652 days  
 Status: In Construction; Construction Percent Complete: 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**



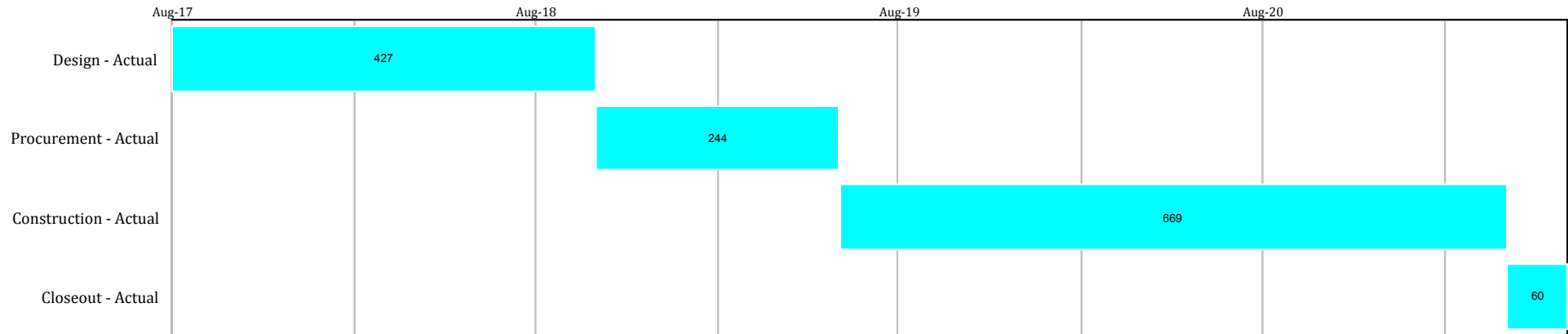


Project Summary  
**618 - Coach Archie Duran ES**  
Dowell / Schuster / Crosby ES  
New Facilities/Additions

Report Date: 3/31/2021

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	\$527,217	\$ 25,473,251	\$ 24,920,769	\$ 552,482	\$ 25,473,251	\$ 0	\$ 21,119,337	82.91%
Design	\$2,157,264	\$119,757	\$ 2,277,021	\$ 1,914,475	\$ 362,546	\$ 2,277,021	\$ 0	\$ 1,689,215	74.19%
Miscellaneous	\$1,197,685	(\$646,974)	\$ 550,711	\$ 170,100	\$ 380,611	\$ 550,711	\$ 0	\$ 66,427	12.06%
<b>Dowell / Schuster / Crosby ES Totals:</b>	<b>\$28,300,983</b>	<b>\$0</b>	<b>\$ 28,300,983</b>	<b>\$ 27,005,344</b>	<b>\$ 1,295,639</b>	<b>\$ 28,300,983</b>	<b>\$ 0</b>	<b>\$ 22,874,979</b>	<b>80.83%</b>

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 900</p> <ul style="list-style-type: none"> <li>o New Elementary Campus</li> <li>o Demolition of Dowell ES</li> </ul> <p>Budget: Construction Contract Sum: \$23,248,851.00</p> <p>Schedule:</p> <ul style="list-style-type: none"> <li>o Construction NTP: 06/04/19; Final Completion: 06/02/21; Duration: 730 days</li> </ul> <p>Status:</p> <p>In Construction; Construction Percent Complete: 90% (89% last update)</p> <p>Update - New ES Campus:</p> <ul style="list-style-type: none"> <li>• Areas H-K-I (Kitchen/Multi-Purpose/Cafeteria) – Clean Up Ongoing</li> <li>• Areas A-B-C (Admin/Academic) – Clean Up Ongoing</li> <li>• Areas D-G (Academic) – Finishes, Millwork Ongoing</li> <li>• Area E (Library) – Clean Up Ongoing</li> </ul> <p>Sitework – Landscaping Installation Ongoing</p> <p>Anticipated Program Contingency Use: \$547,061</p>		<table border="1"> <caption>Budget /Cost Status</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$28,300,983</td> </tr> <tr> <td>Projected Cost</td> <td>\$28,300,983</td> </tr> <tr> <td>Cost To date</td> <td>\$22,874,979</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$28,300,983	Projected Cost	\$28,300,983	Cost To date	\$22,874,979
Category	Value									
Current Budget	\$28,300,983									
Projected Cost	\$28,300,983									
Cost To date	\$22,874,979									



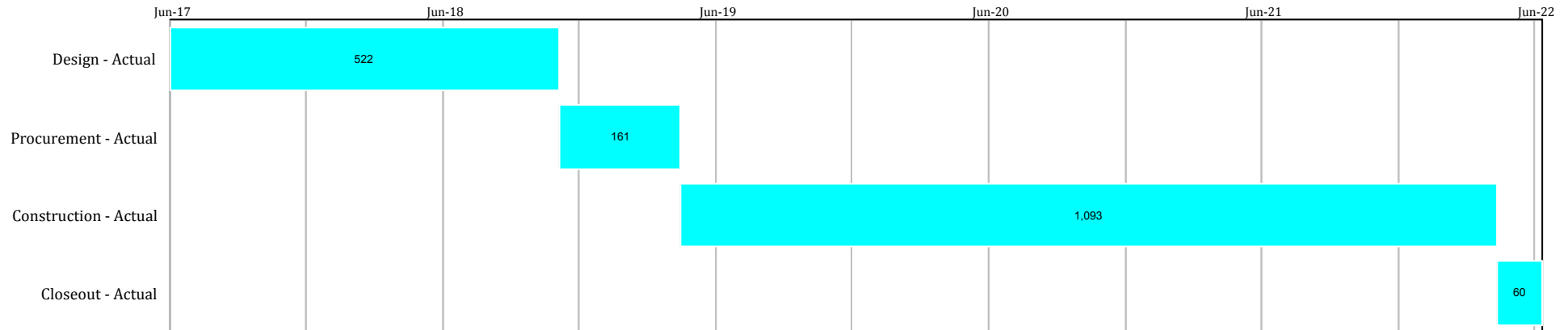


Project Summary  
**613 - Dr. Josefina Villamil Tinajero PK-8**  
Henderson / Clardy PK-8  
New Facilities/Additions

Report Date: 3/31/2021

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	\$ 32,801,015	\$ 2,008,466	\$ 34,809,481	\$ 0	\$ 23,103,768	66.37%
Design	\$2,994,187	(\$97,138)	\$ 2,897,049	\$ 2,638,950	\$ 258,099	\$ 2,897,049	\$ 0	\$ 2,052,370	70.84%
Miscellaneous	\$1,500,198	(\$88,376)	\$ 1,411,822	\$ 259,699	\$ 1,152,123	\$ 1,411,822	\$ 0	\$ 168,027	11.90%
<b>Henderson / Clardy PK-8 Totals:</b>	<b>\$39,118,352</b>	<b>\$0</b>	<b>\$ 39,118,352</b>	<b>\$ 35,699,664</b>	<b>\$ 3,418,688</b>	<b>\$ 39,118,352</b>	<b>\$ 0</b>	<b>\$ 25,324,164</b>	<b>64.74%</b>

COMMENTS

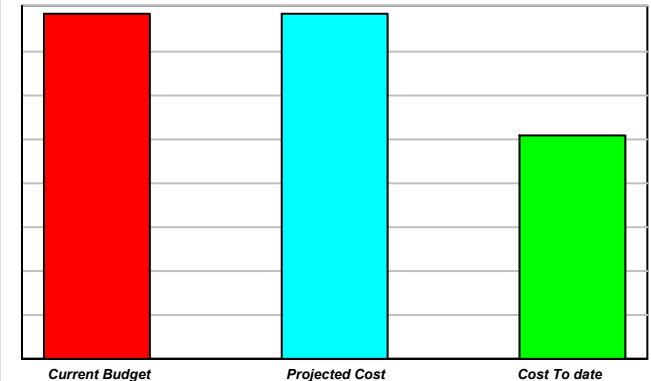
Scope: Capacity 1250; New Building Addition; Demolition/Renovation to Existing Campus  
Budget: Construction Contract Sum : \$30,813,480.00  
Schedule: o Construction NTP: 04/29/19; Final Completion: 06/25/22; Duration: 1,154 days  
Status: In Construction; Construction Percent Complete: 72% (71% last update)  
Update - Areas D, F, & H/J:  
• Area D (Library) – Substantial Completion Issued on February 21, 2021 - Area Occupied by EPISD on 4/8/2021  
• Area F (Fine Arts) – Substantial completion issued on February 17, 2021- Area occupied by EPISD on 4/7/2021  
• Areas H and J (Elementary Wing) – Gut Demolition Ongoing

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



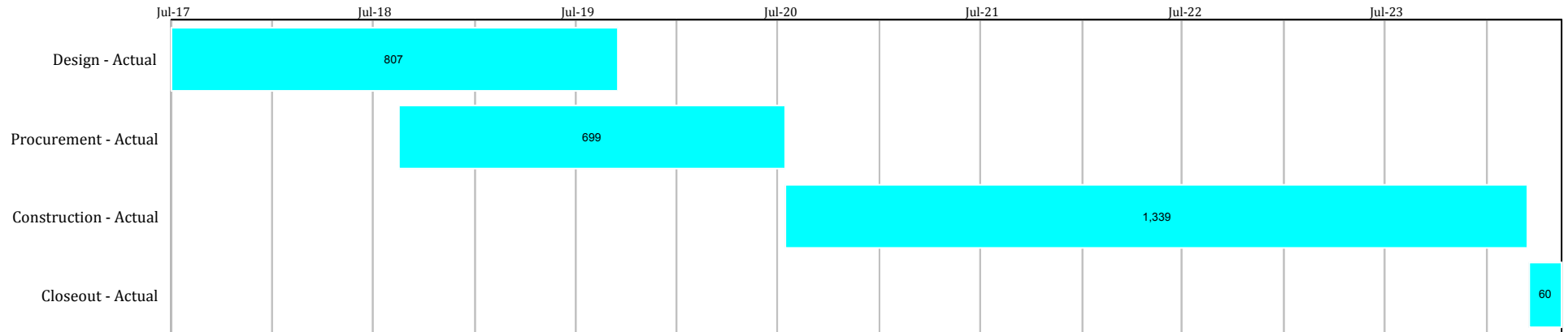


Project Summary  
**621 - Coach Wally Hartley PK-8**  
Hughey / Ross PK-8  
New Facilities/Additions

Report Date: 3/31/2021

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	\$4,846,180	\$48,180,047	\$44,313,329	\$3,866,718	\$48,180,047	\$0	\$15,439,188	32.04%
Design	\$3,544,514	\$279,657	\$3,824,171	\$2,803,256	\$1,020,915	\$3,824,171	\$0	\$2,127,649	55.64%
Miscellaneous	\$1,791,932	(\$718,424)	\$1,073,508	\$126,378	\$947,130	\$1,073,508	\$0	\$126,378	11.77%
<b>Hughey / Ross PK-8 Totals:</b>	<b>\$48,670,313</b>	<b>\$4,407,413</b>	<b>\$53,077,726</b>	<b>\$47,242,963</b>	<b>\$5,834,763</b>	<b>\$53,077,726</b>	<b>\$0</b>	<b>\$17,693,216</b>	<b>33.33%</b>

**COMMENTS**

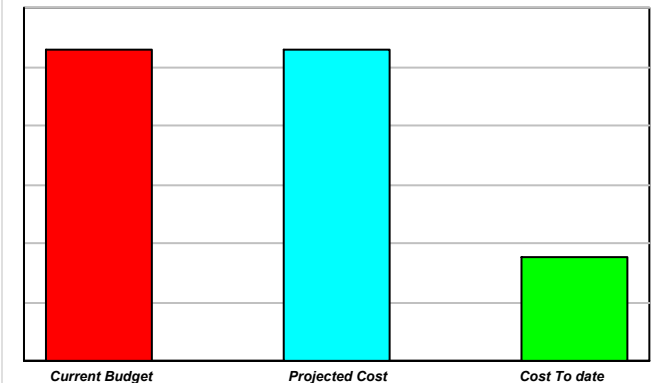
Scope: Capacity 1700 ; P1: New Building Addition/Renovations to Hughey ES, New Baseball Fields  
P2: Softball Fields at Memorial Park; Budget: P1 Construction Contract Sum: \$39,158,000; P2 Construction Contract Sum: \$1,536,369; Schedule: Construction NTP: 07/20/20; Final Completion: 05/20/24; Duration: 1400 days; P2 Schedule: Construction NTP: 06/22/20; Final Completion: 06/22/21; Duration: 365 days; P1/P2 Status: In Construction; P1 Construction Percent Complete: 33% (28% last update); P2 Construction Percent Complete: 90% (84% last update);  
• P1 - New Academic Building – Exterior Sheathing Ongoing, Interior Stud framing, 1st Floor drywall, HVAC Ductwork, Electrical Rough-ins at 2nd Floor, and Roofing Ongoing; New Fine Arts Building – Structural Steel Erection Ongoing  
• P2 -Site Furnishings – New Metal Canopies, Netting System and sidewalk work Ongoing  
Press-box Building: Windows, MEP Systems, Restrooms & Concessions Equipment Installation Ongoing

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

**PROJECT PHOTO**



**BUDGET /COST STATUS**



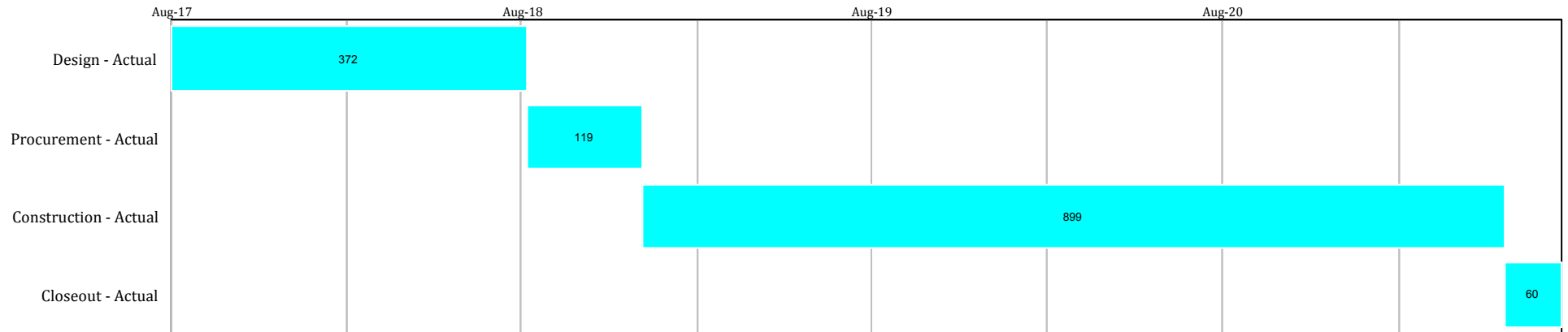


Project Summary  
**614 - Don Haskins PK-8**  
Lincoln / Roberts / Bond PK-8  
New Facilities/Additions

Report Date: 3/31/2021

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	\$1,124,760	\$ 40,338,925	\$ 39,245,745	\$ 1,093,180	\$ 40,338,925	\$ 0	\$ 34,563,305	85.68%
Design	\$3,207,541	\$32,199	\$ 3,239,740	\$ 2,905,243	\$ 334,496	\$ 3,239,740	\$ 0	\$ 2,628,635	81.14%
Miscellaneous	\$1,757,597	(\$1,156,958)	\$ 600,639	\$ 445,239	\$ 155,400	\$ 600,639	\$ 0	\$ 444,644	74.03%
<b>Lincoln / Roberts / Bond PK-8 Totals:</b>	<b>\$44,179,303</b>	<b>\$0</b>	<b>\$ 44,179,303</b>	<b>\$ 42,596,227</b>	<b>\$ 1,583,076</b>	<b>\$ 44,179,303</b>	<b>\$ 0</b>	<b>\$ 37,636,583</b>	<b>85.19%</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: \$37,135,701.00</p> <p>Schedule: Construction NTP: 12/11/18; Final Completion: 6/26/21; Duration: 929 days</p> <p>Status: In Construction; Construction Percent Complete: 88% (86% 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 – Interior Demolition , Framing, Drywall Installation Ongoing, Electrical Plumbing and HVAC Rough In, Interior Painting, Ceiling Grid,</li> <li>• Phase 2 (Site) – Curb and Gutter Installation for Rear Access Drive, Sidewalks and Retaining Wall and Rockwall for Playground</li> </ul> <p>Anticipated Program Contingency Use: \$795,604</p>		<p>Current Budget      Projected Cost      Cost To date</p>

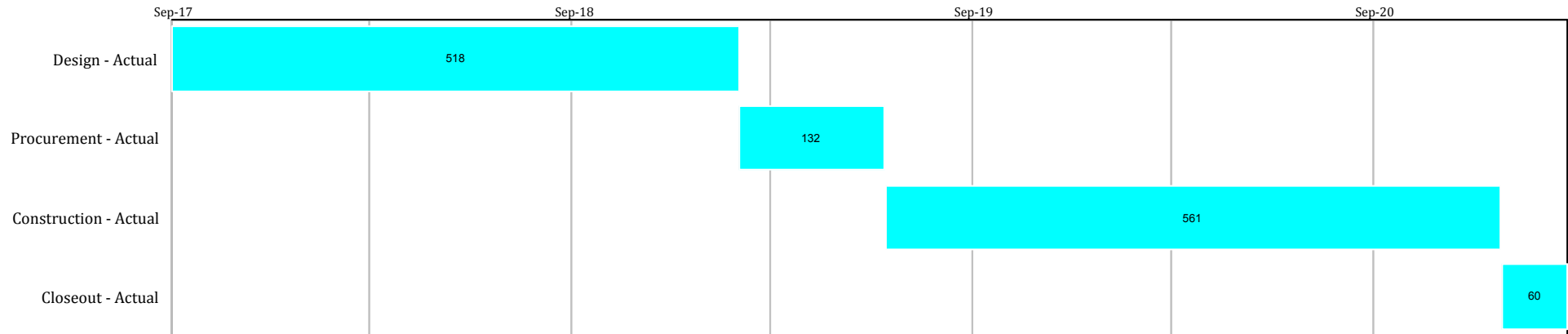


Project Summary  
**615 - General Douglas MacArthur PK-8**  
MacArthur / Bonham PK-8  
New Facilities/Additions

Report Date: 3/31/2021

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	\$389,253	\$ 15,611,104	\$ 14,851,488	\$ 759,616	\$ 15,611,104	\$ 0	\$ 13,145,685	84.21%
Design	\$1,387,610	\$395,427	\$ 1,783,037	\$ 1,537,801	\$ 245,236	\$ 1,783,037	\$ 0	\$ 1,402,442	78.65%
Miscellaneous	\$1,750,997	(\$784,680)	\$ 966,317	\$ 141,905	\$ 824,413	\$ 966,317	\$ 0	\$ 117,639	12.17%
<b>MacArthur / Bonham PK-8 Totals:</b>	<b>\$18,360,458</b>	<b>\$0</b>	<b>\$ 18,360,458</b>	<b>\$ 16,531,194</b>	<b>\$ 1,829,264</b>	<b>\$ 18,360,458</b>	<b>\$ 0</b>	<b>\$ 14,665,765</b>	<b>79.88%</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: \$14,251,844.00  
 Schedule: Construction NTP: 07/01/19; Final Completion: 03/13/21; Duration: 622 days  
 Status: In Construction; Construction Percent Complete: 92% (90% last update)  
 Update - Areas H & A:  
 • Area H (New Fine Arts) – Nearing Completion- Furniture installation Ongoing  
 • Area A (Existing ES) – Fire Suppression System Installation (8) Classrooms Nearing Completion  
 • Area A (Existing ES) – Secure Vestibule Storefront and Millwork Installation Ongoing

Program Contingency Used: \$0

**PROJECT PHOTO**

**BUDGET /COST STATUS**

Category	Value
Current Budget	\$18,360,458
Projected Cost	\$18,360,458
Cost To date	\$14,665,765

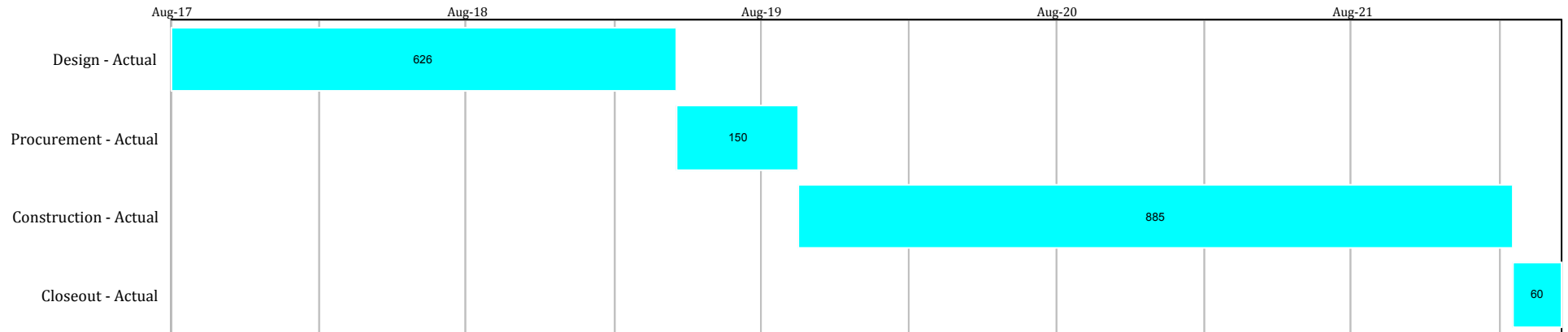


Project Summary  
**616 - Charles Q. Murphree PK-8**  
Morehead / Johnson PK-8  
New Facilities/Additions

Report Date: 3/31/2021

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	\$1,950,864	\$ 32,937,531	\$ 30,551,699	\$ 2,385,833	\$ 32,937,531	\$ 0	\$ 18,364,392	55.76%
Design	\$2,679,643	\$181,372	\$ 2,861,015	\$ 2,192,395	\$ 668,620	\$ 2,861,015	\$ 0	\$ 1,841,777	64.37%
Miscellaneous	\$1,478,935	(\$978,342)	\$ 500,593	\$ 183,443	\$ 317,150	\$ 500,593	\$ 0	\$ 63,457	12.68%
<b>Morehead / Johnson PK-8 Totals:</b>	<b>\$35,145,245</b>	<b>\$1,153,894</b>	<b>\$ 36,299,139</b>	<b>\$ 32,927,536</b>	<b>\$ 3,371,603</b>	<b>\$ 36,299,139</b>	<b>\$ 0</b>	<b>\$ 20,269,626</b>	<b>55.84%</b>

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 1200</p> <ul style="list-style-type: none"> <li>New Fine Arts/Admin/Cafeteria &amp; MS Classroom Building</li> <li>ES Gym Renovation</li> </ul> <p>Budget: Construction Contract Sum: \$29,469,330.00</p> <p>Schedule:</p> <ul style="list-style-type: none"> <li>Construction NTP: 10/07/19; Final Completion: 05/08/22; Duration: 945 days</li> </ul> <p>Status:</p> <p>In Construction; Construction Percent Complete: 63% (60% last update)</p> <p>Update - New MS Building, Areas C, G, &amp; Site:</p> <ul style="list-style-type: none"> <li>New MS Building – CMU installation at kitchen and Administration is Complete</li> <li>Area C (Johnson ES Reno) – Complete and occupied by the school on March 22, 2021</li> <li>Site – Water and Sewer Underground installation is Ongoing</li> </ul> <p>Program Contingency Used: \$1,153,894</p>		<table border="1"> <caption>Budget /Cost Status</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$36,299,139</td> </tr> <tr> <td>Projected Cost</td> <td>\$36,299,139</td> </tr> <tr> <td>Cost To date</td> <td>\$20,269,626</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$36,299,139	Projected Cost	\$36,299,139	Cost To date	\$20,269,626
Category	Value									
Current Budget	\$36,299,139									
Projected Cost	\$36,299,139									
Cost To date	\$20,269,626									



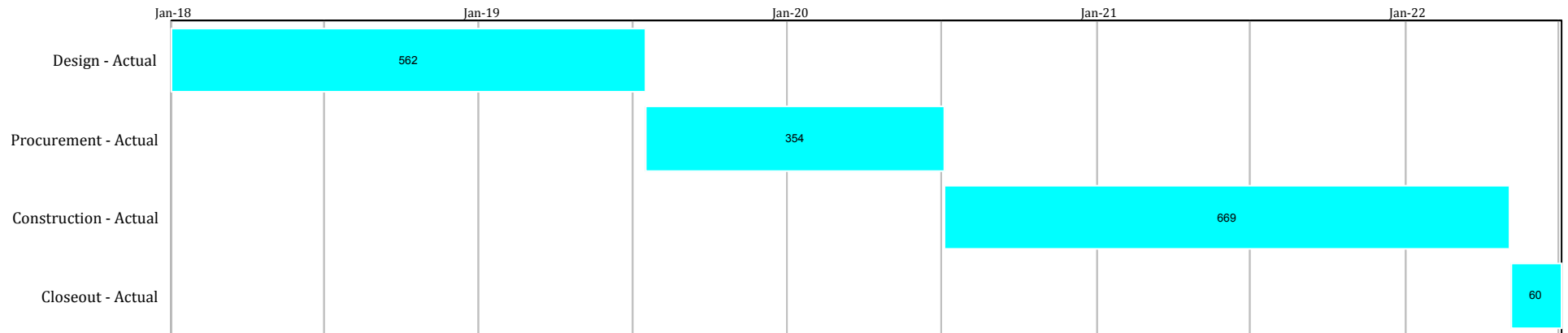


Project Summary  
**619 - Cpt. Gabriel L. Navarrete MS**  
Northeast Middle School  
New Facilities/Additions

Report Date: 3/31/2021

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	\$ 8,494,684	20.08%
Design	\$2,444,522	\$2,399,540	\$ 4,844,062	\$ 2,803,866	\$ 2,040,196	\$ 4,844,062	\$ 0	\$ 2,024,262	41.79%
Miscellaneous	\$1,277,848	\$2,563,546	\$ 3,841,394	\$ 882,117	\$ 2,959,277	\$ 3,841,394	\$ 0	\$ 854,423	22.24%
<b>Northeast Middle School Totals:</b>	<b>\$31,990,177</b>	<b>\$19,000,000</b>	<b>\$ 50,990,177</b>	<b>\$ 42,869,826</b>	<b>\$ 8,120,351</b>	<b>\$ 50,990,177</b>	<b>\$ 0</b>	<b>\$ 11,373,369</b>	<b>22.31%</b>

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 1000</p> <p>o New Middle School Building</p> <p>Budget: CMR: \$35,704,621.00</p> <p>Schedule:</p> <p>o Construction NTP: 07/06/20; Final Completion: 07/05/22; Duration: 730 Calendar Days</p> <p>Status: Under Construction; Construction Percent Complete: 27% (21% last update)</p> <p>Update - Areas A, B, C, Site:</p> <ul style="list-style-type: none"><li>• Area A (Admin /Classroom Wing) – 1st Floor Interior Framing Complete, 2nd Floor Interior Framing Ongoing</li><li>• Area B (Classroom Wing) – Elevated Concrete Floor in Place</li><li>• Area C &amp; D (Fine Arts &amp; Cafeteria/Kitchen) – Placement of Concrete Tilt-Up Walls</li><li>• Site Work – Ongoing Excavation for the Retaining Pond</li></ul> <p>Program Contingency Used: \$15,000,000</p>		 <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Current Budget</td><td>50,990,177</td></tr><tr><td>Projected Cost</td><td>50,990,177</td></tr><tr><td>Cost To date</td><td>11,373,369</td></tr></tbody></table>	Category	Value	Current Budget	50,990,177	Projected Cost	50,990,177	Cost To date	11,373,369
Category	Value									
Current Budget	50,990,177									
Projected Cost	50,990,177									
Cost To date	11,373,369									

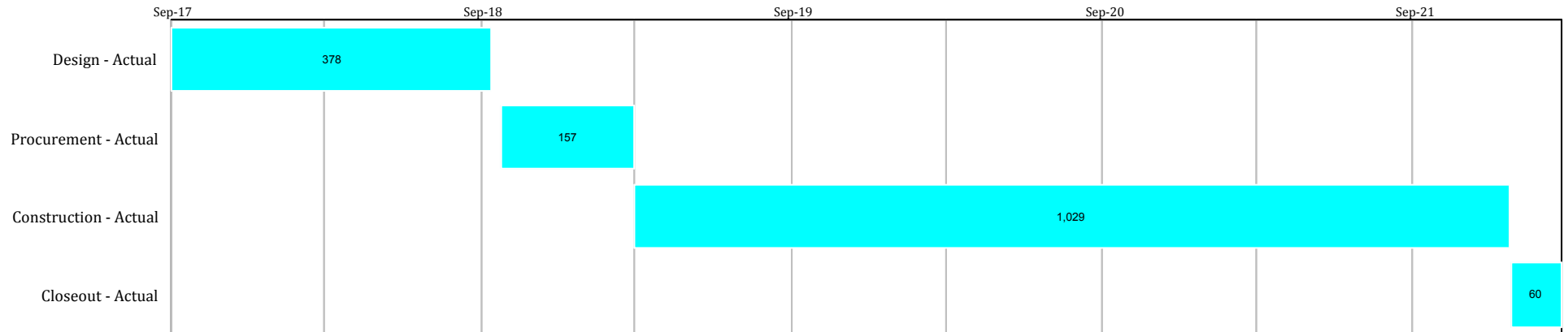


Project Summary  
**617 - Bobby Joe Hill PK-8**  
Terrace Hills / Collins PK-8  
New Facilities/Additions

Report Date: 3/31/2021

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	\$684,155	\$ 31,966,633	\$ 30,541,842	\$ 1,424,790	\$ 31,966,633	\$ 0	\$ 20,624,621	64.52%
Design	\$2,705,224	(\$24,173)	\$ 2,681,051	\$ 2,346,636	\$ 334,415	\$ 2,681,051	\$ 0	\$ 1,962,187	73.19%
Miscellaneous	\$1,387,060	(\$659,981)	\$ 727,079	\$ 245,058	\$ 482,021	\$ 727,079	\$ 0	\$ 212,950	29.29%
<b>Terrace Hills / Collins PK-8 Totals:</b>	<b>\$35,374,762</b>	<b>\$0</b>	<b>\$ 35,374,762</b>	<b>\$ 33,133,536</b>	<b>\$ 2,241,226</b>	<b>\$ 35,374,762</b>	<b>\$ 0</b>	<b>\$ 22,799,759</b>	<b>64.45%</b>

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 1000</p> <ul style="list-style-type: none"> <li>o New Building Addition</li> <li>o Renovations to Existing Terrace Hills</li> </ul> <p>Budget: Construction Contract Sum : \$28,776,758.00</p> <p>Schedule:</p> <ul style="list-style-type: none"> <li>o Construction NTP: 03/11/19; Final Completion: 03/07/22; Duration: 1,092 days</li> </ul> <p>Status:</p> <p>In Construction; Construction Percent Complete: 71% (69% last update)</p> <p>Update - E, F1, F2, F3, Library &amp; Site:</p> <ul style="list-style-type: none"> <li>• Area E, F1, F2, and F3 (New Admin/Classroom Building) – Carpet Installation at Offices Ongoing</li> <li>• Library Renovation and Addition –Library Shelving Installed</li> <li>• Site – Decorative Metal Fencing at South of New Elementary Building Complete, Ongoing Site Improvements</li> </ul> <p>Program Contingency Used: \$0</p>		<table border="1"> <caption>Budget /Cost Status</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$35,374,762</td> </tr> <tr> <td>Projected Cost</td> <td>\$35,374,762</td> </tr> <tr> <td>Cost To date</td> <td>\$22,799,759</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$35,374,762	Projected Cost	\$35,374,762	Cost To date	\$22,799,759
Category	Value									
Current Budget	\$35,374,762									
Projected Cost	\$35,374,762									
Cost To date	\$22,799,759									

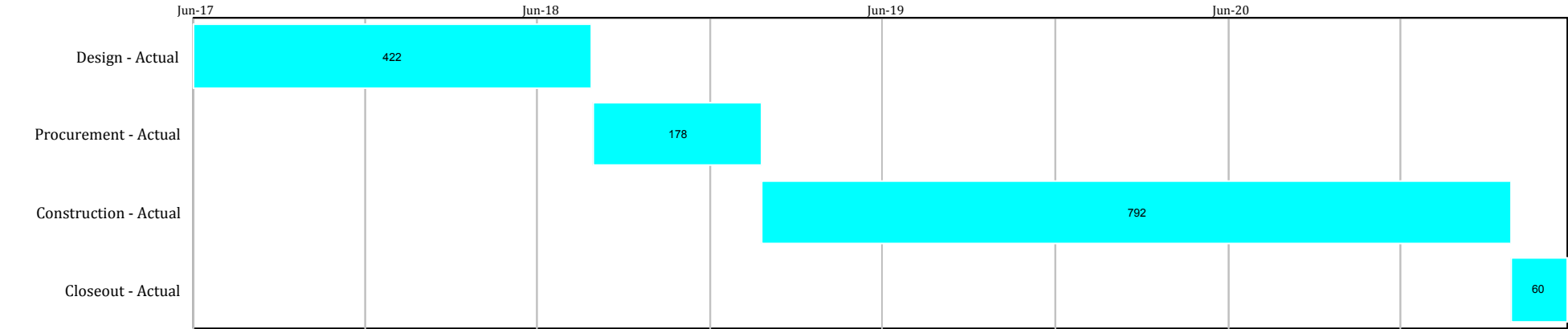


Project Summary  
**626 - Andress High School**  
**Comprehensive Renovations**

Report Date: 3/31/2021

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	\$ 27,180,370	\$ 1,194,006	\$ 28,374,377	\$ 0	\$ 24,311,235	85.68%
Design	\$1,564,231	\$1,456,087	\$ 3,020,318	\$ 2,853,192	\$ 167,126	\$ 3,020,318	\$ 0	\$ 2,678,639	88.69%
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>\$ 30,371,901</b>	<b>\$ 1,994,921</b>	<b>\$ 32,366,822</b>	<b>\$ 0</b>	<b>\$ 27,320,444</b>	<b>84.41%</b>

**COMMENTS**

Scope: Capacity 1700

- o Performing Arts Center & Field House
- o Renovations to Courtyard; Hydronic Loop

Budget: Construction Contract Sum: \$26,521,107.00

Schedule:

- o Construction NTP: 1/29/19; Final Completion: 5/19/21; Duration: 853 days

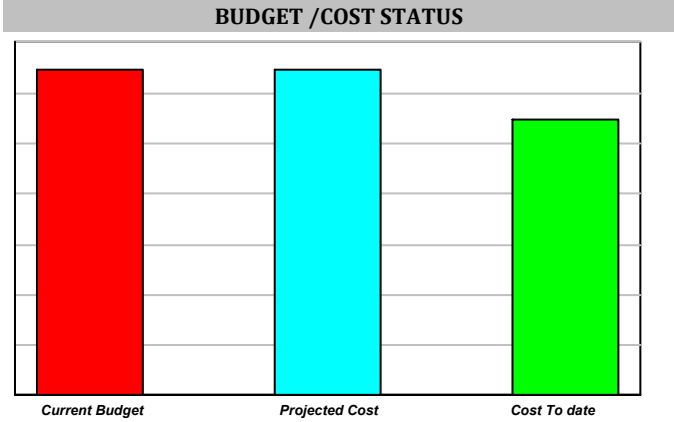
Status:

In Construction; Construction Percent Complete: 92% (90% last update)

Update - New Performing Arts Center & Courtyard:

- New Performing Arts Center (PAC) – Theater Lower Seating Framing Ongoing
- New Performing Arts Center (PAC) – Classroom Flooring Installation Ongoing

Program Contingency Used: \$618,811







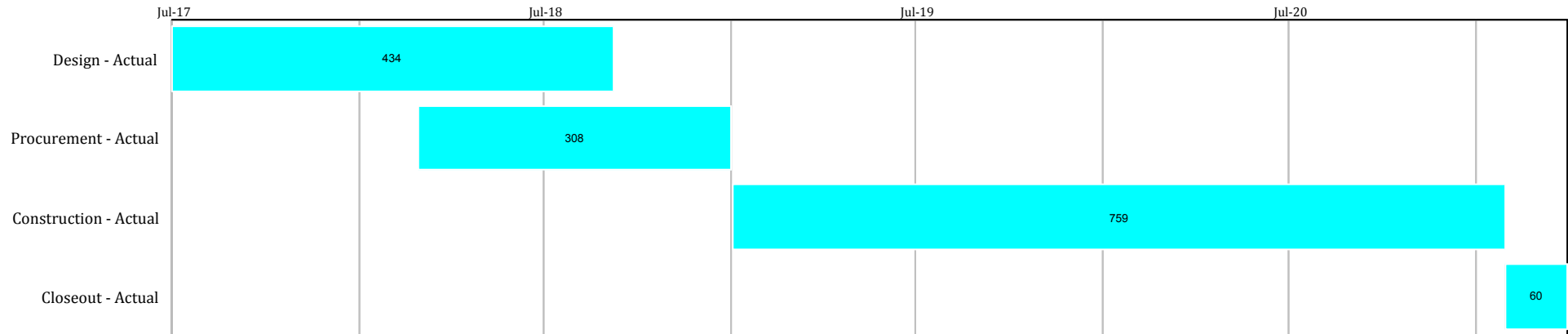
Project Summary  
**622 - Austin High School**

**Comprehensive Renovations**

Report Date: 3/31/2021

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	\$136,894	\$ 25,278,483	\$ 23,607,693	\$ 1,670,790	\$ 25,278,483	\$ 0	\$ 21,084,450	83.41%
Design	\$2,174,175	\$66,096	\$ 2,240,271	\$ 1,941,422	\$ 298,850	\$ 2,240,271	\$ 0	\$ 1,733,883	77.40%
Miscellaneous	\$2,322,527	(\$202,991)	\$ 2,119,536	\$ 698,169	\$ 1,421,367	\$ 2,119,536	\$ 0	\$ 668,376	31.53%
<b>Austin High School Totals:</b>	<b>\$29,638,291</b>	<b>\$0</b>	<b>\$ 29,638,291</b>	<b>\$ 26,247,284</b>	<b>\$ 3,391,007</b>	<b>\$ 29,638,291</b>	<b>\$ 0</b>	<b>\$ 23,486,710</b>	<b>79.24%</b>

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 1500</p> <ul style="list-style-type: none"> <li>o New Performing Arts Center</li> <li>o Renovations to Historic Building &amp; Courtyard</li> </ul> <p>Budget: CMR: \$22,816,633.24</p> <p>Schedule: Construction NTP: 01/07/19; Final Completion: 03/05/21; Duration: 788 days</p> <p>Status: In Construction; Construction Percent Complete: 94% (92% last update)</p> <p>Update - PAC, &amp; Main Building Renovations:</p> <ul style="list-style-type: none"> <li>• PAC – Front Courtyard, Interior Finishes (Paint, Ceiling Tile), Installation of Architectural Details Around Arches &amp; New Parking Work Ongoing</li> <li>Renovation – Courtyard Irrigation System, Sod Installation, and Breezeway Work Ongoing</li> </ul> <p>Program Contingency Used: \$0</p>		<table border="1"> <caption>Budget /Cost Status Data</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$29,638,291</td> </tr> <tr> <td>Projected Cost</td> <td>\$29,638,291</td> </tr> <tr> <td>Cost To date</td> <td>\$23,486,710</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$29,638,291	Projected Cost	\$29,638,291	Cost To date	\$23,486,710
Category	Value									
Current Budget	\$29,638,291									
Projected Cost	\$29,638,291									
Cost To date	\$23,486,710									

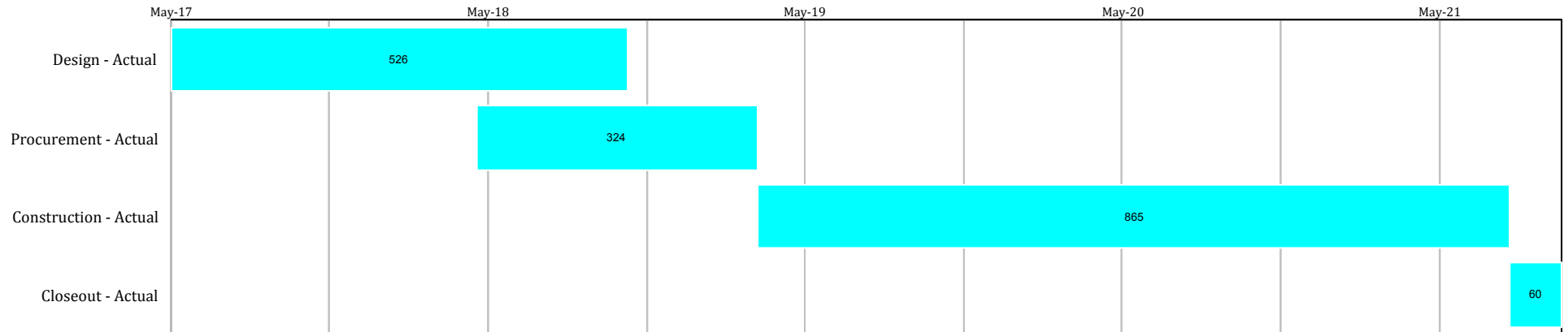


Project Summary  
**623 - Burges High School**  
**Comprehensive Renovations**

Report Date: 3/31/2021

Project Manager: Kyle Csorba  
Architect: MNK Architects, INC.  
Contractor: Banes General 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	\$46,682,318	\$6,197,664	\$ 52,879,982	\$ 51,775,772	\$ 1,104,210	\$ 52,879,982	\$ 0	\$ 47,041,581	88.96%
Design	\$3,818,401	\$467,797	\$ 4,286,198	\$ 4,122,670	\$ 163,528	\$ 4,286,198	\$ 0	\$ 3,829,731	89.35%
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>\$ 56,230,018</b>	<b>\$ 1,540,209</b>	<b>\$ 57,770,227</b>	<b>\$ 0</b>	<b>\$ 51,202,889</b>	<b>88.63%</b>

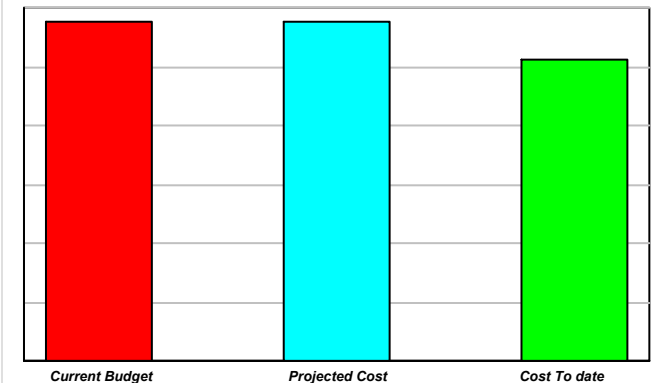
**COMMENTS**

Scope: Capacity 1500 : o New 2 Story Building Addition; o Renovation to Existing Campus; o New Softball Field  
Budget: GMP: \$48,701,648.00  
Schedule: Construction NTP: 04/08/2019; Final Completion: 10/19/21; Duration: 926 days  
Status: In Construction; Construction Percent Complete: 94% (92% last update)  
Update - Buildings D, K & Athletics:  
• Building D (Academic) ~Substantial Completion Scheduled for 4/21/21  
• Building K (Athletic Reno)- Framing Complete and Drywall Installation On Going  
• Courtyard ~ Artificial Turf, Site Furnishings, and Playground Installation Complete  
  
Program Contingency Used: \$5,377,767

**PROJECT PHOTO**



**BUDGET /COST STATUS**





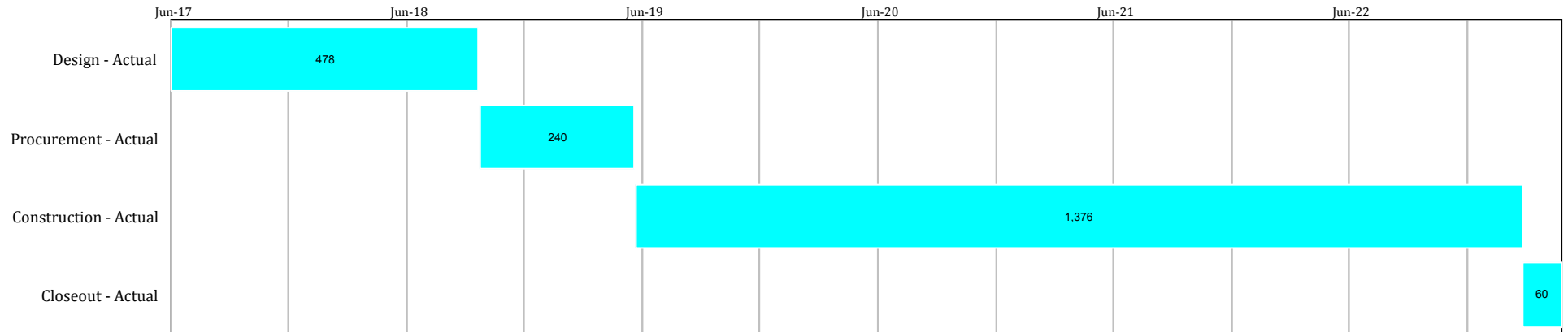
Project Summary  
**627 - Coronado High School**

**Comprehensive Renovations**

Report Date: 3/31/2021

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	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$60,903,495	\$830,325	\$ 61,733,820	\$ 56,927,195	\$ 4,806,625	\$ 61,733,820	\$ 0	\$ 39,161,196	63.44%
Design	\$4,839,059	\$378,713	\$ 5,217,772	\$ 4,249,344	\$ 968,429	\$ 5,217,772	\$ 0	\$ 3,572,718	68.47%
Miscellaneous	\$2,514,661	(\$1,209,038)	\$ 1,305,623	\$ 688,847	\$ 616,776	\$ 1,305,623	\$ 0	\$ 674,488	51.66%
Coronado High School Totals:	\$68,257,215	\$0	\$ 68,257,215	\$ 61,865,386	\$ 6,391,829	\$ 68,257,215	\$ 0	\$ 43,408,402	63.60%

**COMMENTS**

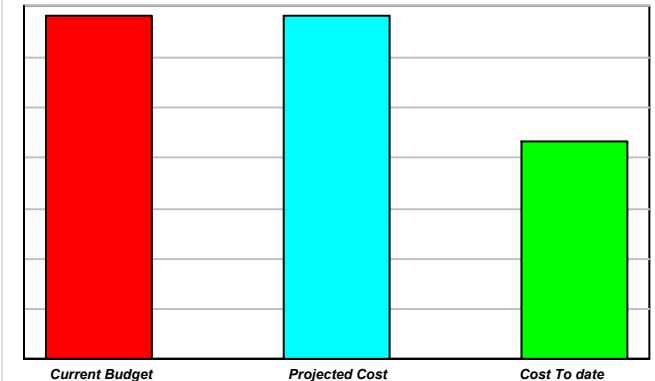
Scope: Capacity 2800  
Package II: Demolition of Existing Buildings; New Classroom/Admin Buildings; Field House, Bus loop, Courtyard; Renovations to Main Gym  
Budget: Construction Contract Sum: \$53,892,321  
Schedule: Construction NTP: 05/28/19; Construction Final Completion: 05/03/23;  
Duration: 1,437 days  
Status: In Construction; Construction Percent Complete: 69% (68% last update)  
Update - Building A, Area J, & Bus Loop:  
• New Building A – EIFS, Terrazzo Flooring and Fire Line Installation Ongoing  
• Area J (Field House) – Mechanical Systems, Retaining Walls and Footing Forming Ongoing  
• Bus Loop – Retention Wall Framing for Concrete Placement Ongoing

Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**



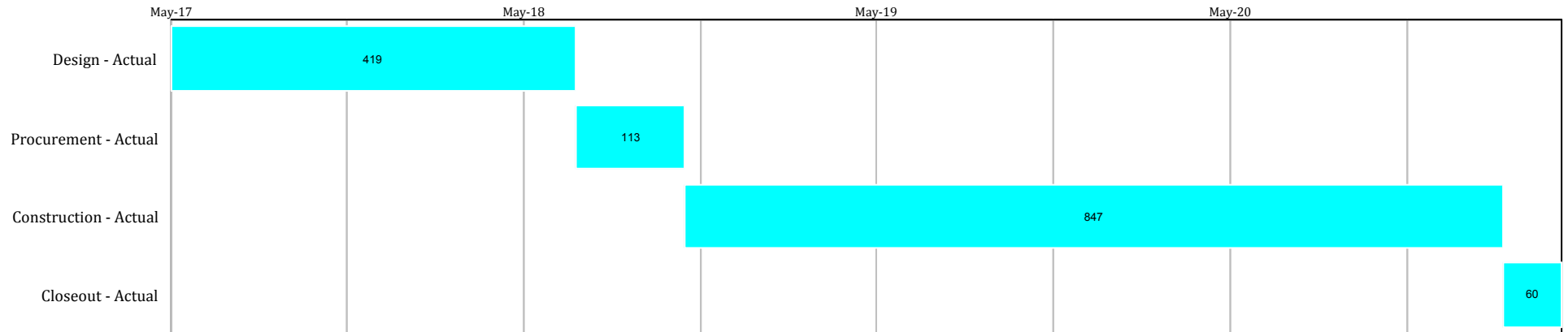


Project Summary  
**625 - El Paso High School**  
**Comprehensive Renovations**

Report Date: 3/31/2021

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	\$1,152,009	\$ 17,762,460	\$ 18,065,451	\$ 1,110,910	\$ 19,176,360	\$(1,413,900)	\$ 14,767,680	83.14%
Design	\$1,514,193	\$31,879	\$ 1,546,072	\$ 1,506,606	\$ 39,466	\$ 1,546,072	\$ 0	\$ 1,372,043	88.74%
Miscellaneous	\$1,353,739	(\$1,183,888)	\$ 169,851	\$ 91,040	\$ 78,810	\$ 169,851	\$ 0	\$ 86,580	50.97%
El Paso High School Totals:	\$19,478,383	\$0	\$ 19,478,383	\$ 19,663,097	\$ 1,229,186	\$ 20,892,283	\$(1,413,900)	\$ 16,226,303	83.30%

**COMMENTS**

Scope: Capacity 1600  
o New Fine Arts Building  
o Minor Renovations to Main Building  
o New Tennis Courts  
Budget: Construction Contract Sum: \$16,181,300.00  
Schedule: o Construction NTP: 11/14/18; Final Completion: 05/09/21; Duration: 906 days  
Status: In Construction; Construction Percent Complete: 89% (87% last update)  
Update - Building A Renovation & New B Fine Arts:  
• Building A (Main Building) – New Elevator Installation, Drama and General-Purpose Classroom Renovations, 4th Floor Girls Gut Renovation  
• Building B (New Fine Arts) – Interior Paint, Exterior Façade Stone Veneer and Fenestration, and Building Perimeter Landscaping Ongoing

Anticipated Program Contingency Use: \$825,335

**PROJECT PHOTO**

**BUDGET /COST STATUS**

Category	Value
Current Budget	\$19,478,383
Projected Cost	\$20,892,283
Cost To date	\$16,226,303

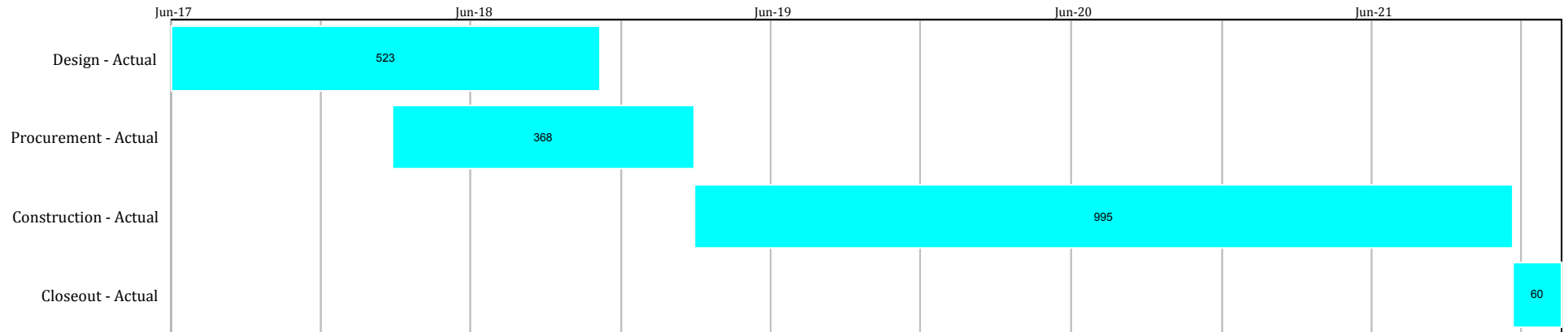


Project Summary  
**628 - Irvin High School**  
Comprehensive Renovations

Report Date: 3/31/2021

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	\$21,375,071	\$ 43,003,394	\$ 41,519,449	\$ 1,483,945	\$ 43,003,394	\$ 0	\$ 31,202,876	72.56%
Design	\$1,769,097	\$2,092,987	\$ 3,862,084	\$ 3,285,274	\$ 576,810	\$ 3,862,084	\$ 0	\$ 2,943,446	76.21%
Miscellaneous	\$2,330,345	\$2,120,453	\$ 4,450,798	\$ 1,383,682	\$ 3,067,116	\$ 4,450,798	\$ 0	\$ 1,279,363	28.74%
<b>Irvin High School Totals:</b>	<b>\$25,727,765</b>	<b>\$25,588,511</b>	<b>\$ 51,316,276</b>	<b>\$ 46,188,405</b>	<b>\$ 5,127,871</b>	<b>\$ 51,316,276</b>	<b>\$ 0</b>	<b>\$ 35,425,684</b>	<b>69.03%</b>

**COMMENTS**

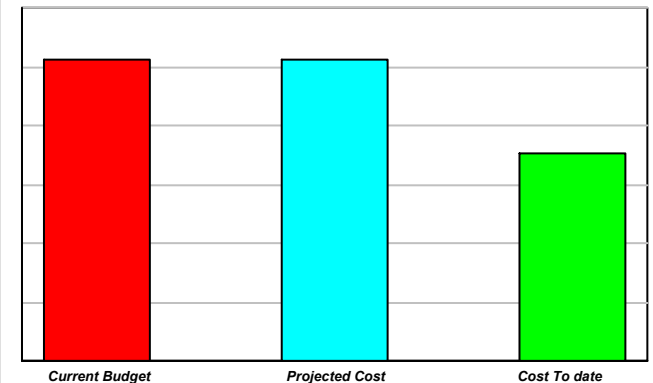
Scope: Capacity 1500 - New Building Addition; Renovations to Classrooms; New 300 Seat Theater  
 Budget: CMR: \$38,900,000.00  
 Schedule:  
 o Construction NTP: 03/08/19; Final Completion: 01/25/22; Duration: 1,054 Calendar days  
 Status: In Construction; Construction Percent Complete: 80% (77% last update);  
 Update - Areas S, T, E, F, U & Site:  
 • Area K (Bridge between Bldg. B and C) – Demolition of Existing Bridge  
 • Area H (Bus Loop) – Demolition of Existing C-wing  
 • Area D (Classroom Building) – Abatement Completed  
 • Area U (New Theater) – Installation of Theater Seats is Scheduled for mid-April.

Program Contingency Used \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**







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

**Comprehensive Renovations**

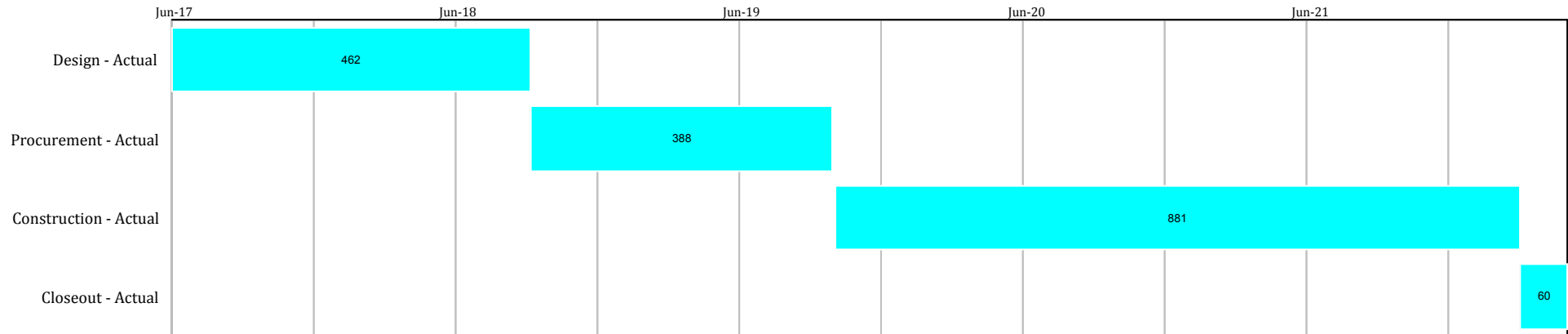
Report Date: 3/31/2021

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	\$32,797,446	\$2,735,895	\$35,533,341	\$0	\$21,046,209	59.23%
Design	\$2,809,525	\$159,774	\$2,969,299	\$2,385,313	\$583,986	\$2,969,299	\$0	\$1,968,981	66.31%
Miscellaneous	\$1,314,476	\$1,662	\$1,316,138	\$149,973	\$1,166,165	\$1,316,138	\$0	\$149,973	11.39%
<b>Jefferson / Silva High School Totals:</b>	<b>\$36,612,588</b>	<b>\$3,206,190</b>	<b>\$39,818,778</b>	<b>\$35,332,732</b>	<b>\$4,486,046</b>	<b>\$39,818,778</b>	<b>\$0</b>	<b>\$23,165,163</b>	<b>58.18%</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: \$29,896,688; P2: Construction Contract Sum: \$2,703,750  
 Schedule P1: Construction NTP: 10/14/19; Final Completion: 05/12/22; Duration: 942 days; Schedule P2: Construction NTP: 07/20/20; Final Completion: 02/26/21; Duration: 221 days; P1/P2 Status: In Construction; P1 Construction Percent Complete: 64% (61% last update); P2 Construction Percent Complete: 97% (94% last update);  
 • P1 - New Academic Building ABC - 1st Floor Paint, 2nd/3rd Floors Stud Framing, MEP Work Ongoing; Exterior Façade - EIFS, Brick, & Air Barrier System Installation Ongoing  
 • P2 - Concessions Building - Restroom Accessories, Specialty Fixtures Installation, & Final Paint Complete; Site - Cobblestone Path, Practice Areas/Batting Cages, & Landscape Installation Ongoing

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

**PROJECT PHOTO**



**BUDGET /COST STATUS**

