



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Monthly Report

January 2020

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Executive Summary

Report Date: 1/31/2020



2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$35,804,990 Interest Earned: \$13,392,716

Program Description

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

	Managed by JACOBS	Managed by EPISD	Total
New Facilities/Additions	\$315,319,230		\$315,319,230
Comprehensive Renovations	\$253,703,123	\$11,101,143	\$264,804,266
Program	\$30,685,386		\$30,685,386
Technology		\$16,399,250	\$16,399,250
Safety Project - Perimeter Security		\$956,150	\$956,150
Athletic Projects		\$32,059,000	\$32,059,000
Transportation		\$8,472,295	\$8,472,295
District Bond 2016 Total	\$599,707,739	\$68,987,838	\$668,695,577
District Bond 2007 Andress & Irvin	\$35,804,990		\$35,804,990
Interest Earned		\$13,392,716	\$13,392,716
EPISD Bond Program Total	\$635,512,729	\$82,380,554	\$717,893,283

Budget Changes

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

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

Program Status

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

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

Schedule

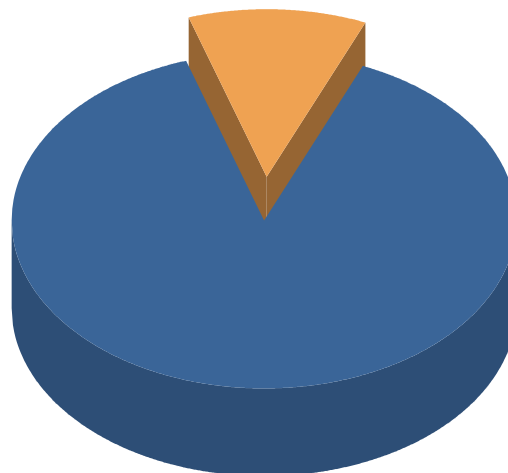
The EPISD Bond Program is anticipated to complete all projects with the exception of Coronado HS, Henderson, Hughey/Ross ES, Jefferson HS, NorthEast and Morehead by December of 2021 due to pre-approved time extensions.



2016 Bond Program Program Report By Management

Report Date: 01/31/2020

Value of Projects By Management



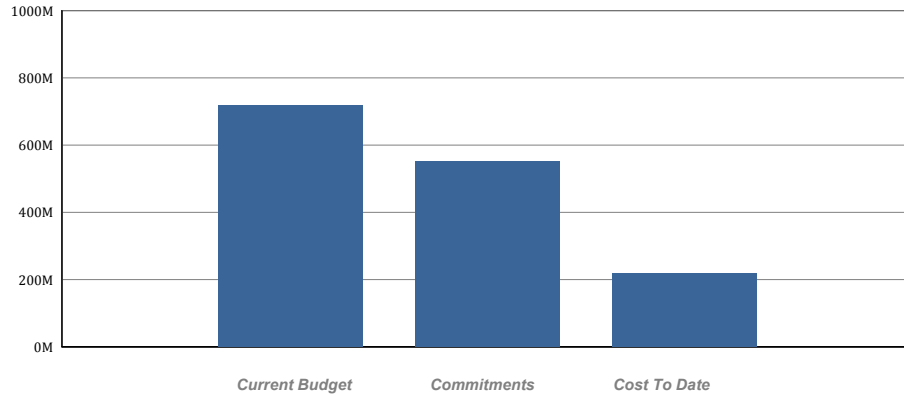
■ Jacobs Managed 88.5%
■ District Managed 11.5%
 Total: 100.0%

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	\$35,852,567	\$635,560,306	\$482,322,903	\$153,237,403	\$635,560,306	\$0	\$159,719,148	25.13%
District Managed	\$68,987,838	\$13,345,139	\$82,332,977	\$69,934,727	\$12,398,250	\$82,332,977	\$0	\$58,577,476	71.15%
Grand Totals:	\$668,695,577	\$49,197,706	\$717,893,283	\$552,257,630	\$165,635,653	\$717,893,283	\$0	\$218,296,625	30.41%

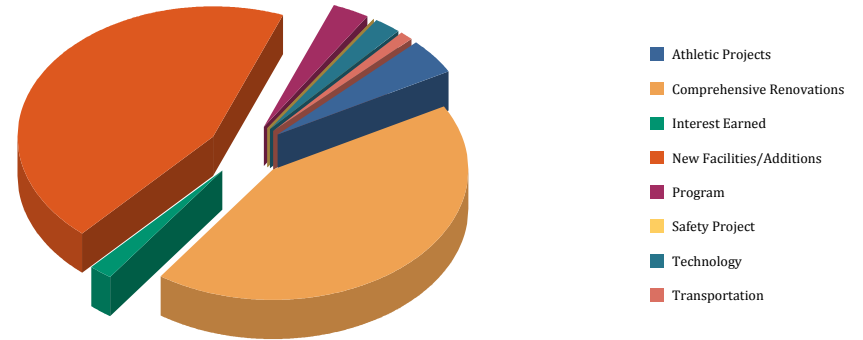
2016 Bond Program Program Report By Schools

Report Date: 01/31/2020

Program Budget/Cost Status



Value of Projects by Type



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
New Facilities/Additions									
Dr. Joseph Torres ES	\$19,179,637	\$1,255,751	\$20,435,388	\$19,470,791	\$964,597	\$20,435,388	\$0	\$12,564,670	61.48%
Coach Archie Duran ES	\$28,300,983	\$0	\$28,300,983	\$25,096,961	\$3,204,022	\$28,300,983	\$0	\$5,077,788	17.94%
Dr. Josefina Villamil Tinajero PK-8	\$39,118,352	\$0	\$39,118,352	\$33,307,025	\$5,811,327	\$39,118,352	\$0	\$7,503,263	19.18%
Coach Wally Hartley PK-8	\$48,670,313	\$0	\$48,670,313	\$2,882,113	\$45,788,200	\$48,670,313	\$0	\$1,871,794	3.85%
Don Haskins PK-8	\$44,179,303	\$0	\$44,179,303	\$40,125,752	\$4,053,551	\$44,179,303	\$0	\$17,204,803	38.94%
General Douglas MacArthur PK-8	\$18,360,458	\$0	\$18,360,458	\$15,827,040	\$2,533,418	\$18,360,458	\$0	\$2,101,684	11.45%
Charles Q. Murphree PK-8	\$35,145,245	\$1,153,894	\$36,299,139	\$31,666,991	\$4,632,148	\$36,299,139	\$0	\$4,275,327	11.78%
Cpt. Gabriel L. Navarrete MS	\$31,990,177	\$15,000,000	\$46,990,177	\$3,042,234	\$43,947,943	\$46,990,177	\$0	\$1,984,575	4.22%
Bobby Joe Hill PK-8	\$35,374,762	\$0	\$35,374,762	\$31,816,630	\$3,558,132	\$35,374,762	\$0	\$7,462,405	21.10%
New Facilities/Additions	\$300,319,230	\$17,409,645	\$317,728,875	\$203,235,539	\$114,493,336	\$317,728,875	\$0	\$60,046,309	18.90%
Comprehensive Renovations									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$29,921,583	\$2,445,239	\$32,366,822	\$0	\$15,326,442	47.35%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$25,677,262	\$3,961,029	\$29,638,291	\$0	\$11,899,532	40.15%
Burges High School	\$52,457,349	\$5,377,767	\$57,835,116	\$52,834,393	\$5,000,723	\$57,835,116	\$0	\$24,298,006	42.01%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$61,020,795	\$7,236,420	\$68,257,215	\$0	\$14,007,771	20.52%
Crockett ES Renovations	\$11,101,143	\$0	\$11,101,143	\$10,116,497	\$984,646	\$11,101,143	\$0	\$9,635,327	86.80%
El Paso High School	\$19,478,383	\$0	\$19,478,383	\$17,711,112	\$1,767,271	\$19,478,383	\$0	\$8,108,580	41.63%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$43,897,337	\$7,418,939	\$51,316,276	\$0	\$12,068,594	23.52%
Jefferson / Silva High School	\$36,612,588	\$0	\$36,612,588	\$32,277,306	\$4,335,282	\$36,612,588	\$0	\$3,407,026	9.31%
Comprehensive Renovations	\$264,804,266	\$41,801,568	\$306,605,834	\$273,456,285	\$33,149,549	\$306,605,834	\$0	\$98,751,278	32.21%
Program	\$45,685,386	(\$23,358,646)	\$22,326,740	\$15,747,577	\$6,579,163	\$22,326,740	\$0	\$10,556,888	47.28%
Interest Earned	\$0	\$13,345,139	\$13,345,139	\$1,931,535	\$11,413,604	\$13,345,139	\$0	\$1,631,903	12.23%
Technology	\$16,605,000	(\$205,750)	\$16,399,250	\$16,399,250	\$0	\$16,399,250	\$0	\$12,987,993	79.20%
Athletic Projects	\$32,059,000	\$0	\$32,059,000	\$32,059,000	\$0	\$32,059,000	\$0	\$25,138,166	78.41%
Transportation	\$8,472,295	\$0	\$8,472,295	\$8,472,295	\$0	\$8,472,295	\$0	\$8,472,295	100.00%
Safety Project	\$750,400	\$205,750	\$956,150	\$956,150	\$0	\$956,150	\$0	\$711,792	74.44%
Grand Totals:	\$668,695,577	\$49,197,706	\$717,893,283	\$552,257,630	\$165,635,653	\$717,893,283	\$0	\$218,296,625	30.41%



Program Contingency Report

Report Date: 2/13/2020

Original Program Contingency Budget

\$29,985,386.00

Description	A	B	C
	Jacobs Projections as of 2018	Approved Allocations by BOT To Date	Jacobs Projections as of December 2019
School Name	Approved Transfers		
Andress High School	(\$618,811.00)	(\$618,811.00)	
Austin High School	\$0.00		\$0.00
Bobby Joe Hill PK-8 (Terrace Hills)	\$0.00		\$0.00
Burges High School	(\$5,458,894.00)	(\$5,377,767.00)	
Charles Q. Murphree PK-8 (Morehead)	(\$3,141,863.00)	(\$1,153,894.00)	
Coach Archie Duran ES (Dowell/Schuster/Crosby)	(\$1,459,277.00)		(\$643,483.59)
Coach Wally Hartley PK-8 (Hughey Ross)	(\$1,707,413.00)		(\$1,707,413.00)
Coronado High School	\$0.00		\$0.00
Cpt. Gabriel L. Navarrete MS (Northeast)	(\$15,000,000.00)	(\$15,000,000.00)	
Don Haskins PK-8 (Lincoln)	(\$795,604.00)		(\$795,604.00)
Dr. Josefina Villamil Tinajero PK-8 (Henderson/Clardy)	(\$1,572,932.00)		\$0.00
Dr. Joseph Torres ES (Bradley/Fannin)	(\$1,987,259.00)	(\$1,255,750.97)	
El Paso High School	(\$610,142.00)		(\$825,335.44)
General Douglas MacArthur PK-8 (MacArthur/Bonham)	(\$1,720,614.00)		\$0.00
Irvin High School	\$0.00		\$0.00
Jefferson / Silva High School	(\$3,119,583.00)		(\$3,119,583.00)
Total:	(\$37,192,392.00)	(\$23,406,222.97)	(\$7,091,419.03)
BOT Approved Program Contingency Allocation To Date :		\$23,406,222.97	
Remaining Program Contingency :		\$6,579,163.03	
Forecasting Program Contingency Allocations :			(\$7,091,419.03)
Forecasted Contingency Variance/Deficit :			(\$512,256.00)

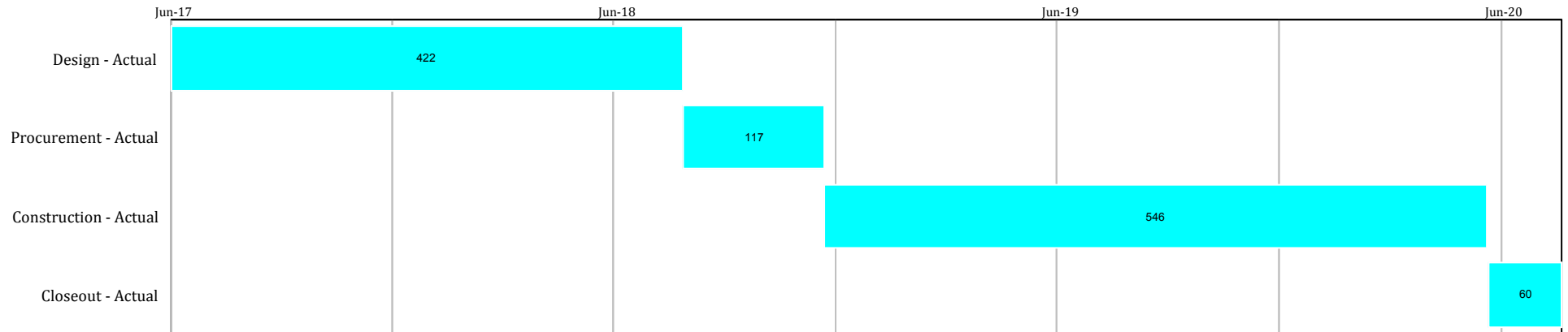


Project Summary
612 - Dr. Joseph Torres ES
Bradley / Fannin ES
New Facilities/Additions

Report Date: 01/31/2020

Project Manager: Mauricio Chavez
Architect: ERO International L.L.P
Contractor: Aztec Contractors, Inc.

SCHEDULE SUMMARY



	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$16,898,179	\$1,210,372	\$ 18,108,551	\$ 17,721,210	\$ 387,342	\$ 18,108,551	\$ 0	\$ 11,297,632	62.39%
Design	\$1,540,423	\$332,143	\$ 1,872,566	\$ 1,591,878	\$ 280,689	\$ 1,872,566	\$ 0	\$ 1,217,800	65.03%
Miscellaneous	\$741,035	(\$286,765)	\$ 454,270	\$ 157,704	\$ 296,567	\$ 454,270	\$ 0	\$ 49,237	10.84%
Bradley / Fannin ES Totals:	\$19,179,637	\$1,255,751	\$ 20,435,388	\$ 19,470,791	\$ 964,597	\$ 20,435,388	\$ 0	\$ 12,564,670	61.48%

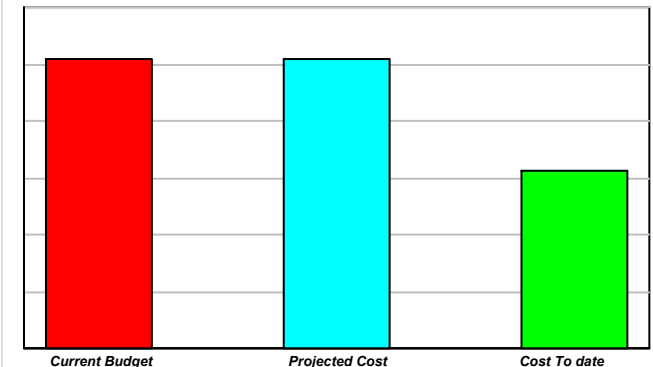
COMMENTS

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: *05/19/2020; Duration: 540+66 days
 Status:
 In Construction; Construction Percent Complete: 79% (71% last update)
 Update - Areas A, B & Administrative:
 • Ongoing Area A Cleaning Preparations
 • Ongoing Ceiling Grid and Tile Installation at Area B
 • Ongoing Wall Tile, Flooring and Door Installation at Administration Area
 • *Substantial Completion Date Scheduled Late May 2020
 Program Contingency Used: \$1,255,751.00

PROJECT PHOTO



BUDGET /COST STATUS



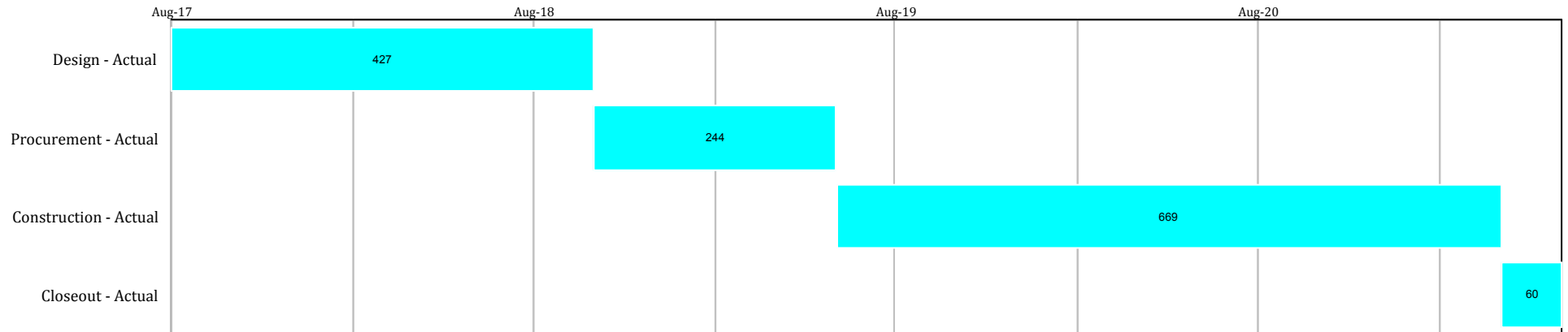


Project Summary
618 - Coach Archie Duran ES
Dowell / Schuster / Crosby ES
New Facilities/Additions

Report Date: 01/31/2020

Project Manager: Mauricio Chavez
Architect: Vigil and Associates Architectural Group, P.C.
Contractor: Aztec Contractors, Inc.

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$24,946,034	\$531,575	\$ 25,477,609	\$ 23,248,851	\$ 2,228,758	\$ 25,477,609	\$ 0	\$ 3,819,006	14.99%
Design	\$2,157,264	\$93,807	\$ 2,251,071	\$ 1,804,201	\$ 446,871	\$ 2,251,071	\$ 0	\$ 1,214,873	53.97%
Miscellaneous	\$1,197,685	(\$625,382)	\$ 572,303	\$ 43,909	\$ 528,394	\$ 572,303	\$ 0	\$ 43,909	7.67%
Dowell / Schuster / Crosby ES Totals:	\$28,300,983	\$0	\$ 28,300,983	\$ 25,096,961	\$ 3,204,022	\$ 28,300,983	\$ 0	\$ 5,077,788	17.94%

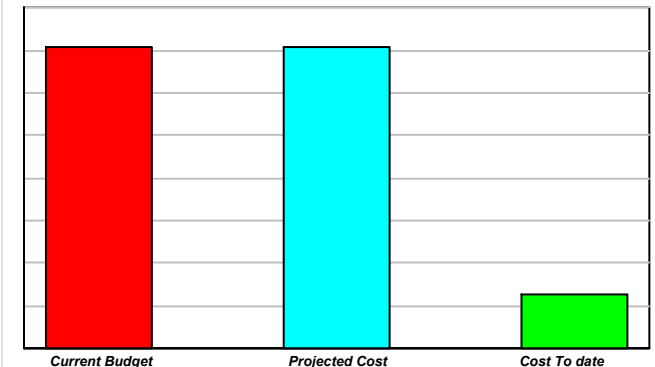
COMMENTS

Scope: Capacity 900
 o New Elementary Campus
 o Demolition of Dowell ES
 Budget: Construction Contract Sum: \$23,248,851.00
 Schedule:
 o Construction NTP: 06/04/19; Final Completion: 06/02/21; Duration: 730 days
 Status:
 In Construction; Construction Percent Complete: 19% (16% last update)
 Update - Areas H-K-I, A-B-C & Area D:
 • Ongoing CMU Construction at Area H-K-I (Kitchen/Multi-purpose/Cafeteria)
 • Ongoing CMU Installation at Area A-B-C (Admin/Classrooms K/1st)
 • Ongoing CMU Stem Wall Installation at Area D (2nd/3rd Classrooms)
 Anticipated Program Contingency Use: \$643,483.53

PROJECT PHOTO



BUDGET /COST STATUS



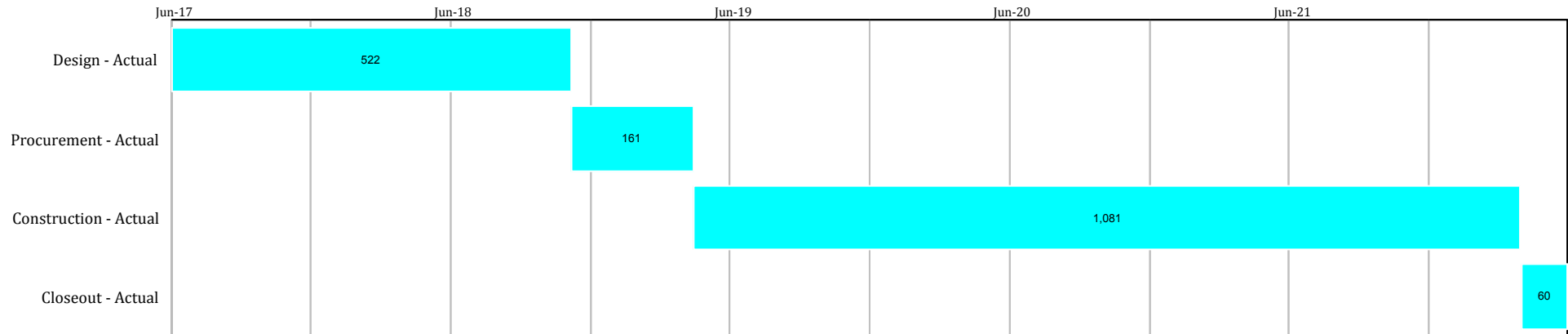


Project Summary
613 - Dr. Josefina Villamil Tinajero PK-8
Henderson / Clardy PK-8
New Facilities/Additions

Report Date: 01/31/2020

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

SCHEDULE SUMMARY



	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$34,623,967	(\$717,071)	\$ 33,906,896	\$ 30,833,737	\$ 3,073,159	\$ 33,906,896	\$ 0	\$ 5,823,537	17.18%
Design	\$2,994,187	(\$116,138)	\$ 2,878,049	\$ 2,411,334	\$ 466,715	\$ 2,878,049	\$ 0	\$ 1,619,741	56.28%
Miscellaneous	\$1,500,198	\$833,209	\$ 2,333,407	\$ 61,955	\$ 2,271,452	\$ 2,333,407	\$ 0	\$ 59,985	2.57%
Henderson / Clardy PK-8 Totals:	\$39,118,352	\$0	\$ 39,118,352	\$ 33,307,025	\$ 5,811,327	\$ 39,118,352	\$ 0	\$ 7,503,263	19.18%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
<p>Scope: Capacity 1250</p> <ul style="list-style-type: none"> o New Building Addition o Demolition/Renovation to Existing Campus <p>Budget: Construction Contract Sum : \$30,813,480.00</p> <p>Schedule:</p> <ul style="list-style-type: none"> o Construction NTP: 04/29/19; Final Completion: 06/25/22; Duration: 1,154 days <p>Status:</p> <p>In Construction; Construction Percent Complete: 25% (19% last update)</p> <p>Update - MS Building, Utilities, Gym:</p> <ul style="list-style-type: none"> • Ongoing Structural Steel Erection at Area C • Ongoing Forming and Reinforcing Preparations for Tilt-up Panel Construction at Area F • Roof and HVAC Installation Complete at Gym • Ongoing Underground Utilities at Site and Area G <p>Program Contingency Used: \$0</p>	<p>ES MAIN ENTRANCE</p>	<p>Current Budget</p> <p>Projected Cost</p> <p>Cost To date</p>

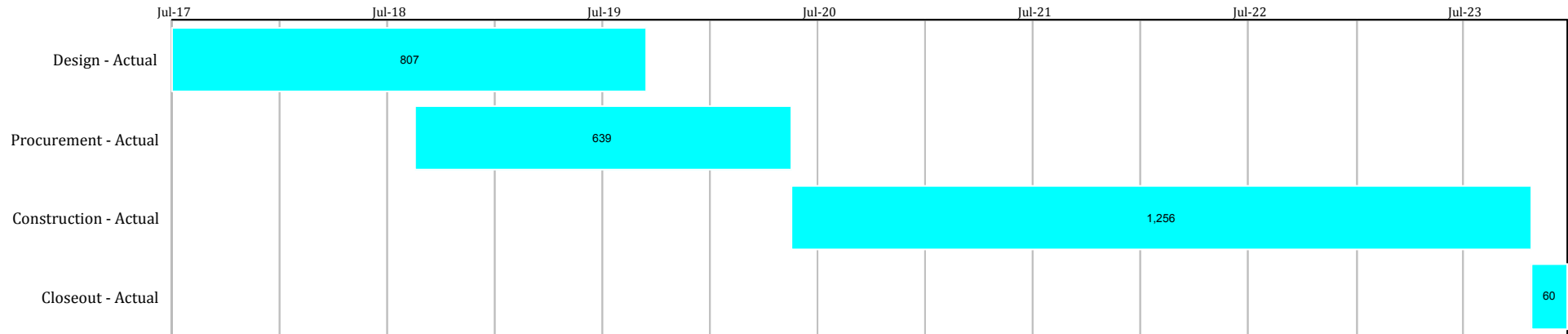


Project Summary
621 - Coach Wally Hartley PK-8
Hughey / Ross PK-8
New Facilities/Additions

Project Manager: Rogelio Gonzalez
Architect: Wright and Dalbin / Greer-Stafford Architects
Contractor: TBD

Report Date: 01/31/2020

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$43,333,867	(\$304,274)	\$ 43,029,593	\$ 0	\$ 43,029,593	\$ 43,029,593	\$ 0	\$ 0	0.00%
Design	\$3,544,514	\$264,557	\$ 3,809,071	\$ 2,881,238	\$ 927,833	\$ 3,809,071	\$ 0	\$ 1,870,919	49.12%
Miscellaneous	\$1,791,932	\$39,717	\$ 1,831,649	\$ 875	\$ 1,830,774	\$ 1,831,649	\$ 0	\$ 875	0.05%
Hughey / Ross PK-8 Totals:	\$48,670,313	\$0	\$ 48,670,313	\$ 2,882,113	\$ 45,788,200	\$ 48,670,313	\$ 0	\$ 1,871,794	3.85%

COMMENTS

Scope: Capacity 1700
Package I:

- o New Building Additions
- o Renovations to Hughey ES
- o New Baseball Fields

Package II:

- o Softball Fields at Memorial Park

Budget: Construction Contract Sum: \$39,158,000
Schedule:

- o Construction NTP: TBD; Final Completion: TBD; Duration: TBD

Status: *In Procurement: Update

- Project Delivery Method Changed from Construction Manager at Risk (CMAR) to a Competitive Sealed Proposal (CSP)
- Bid Advertisements in Mid-January: 01/10/2020 & 01/17/2020
- Bid Proposal Opening in February 2020

Anticipated Program Contingency Use: \$1,707,413.00

PROJECT PHOTO

BUDGET /COST STATUS

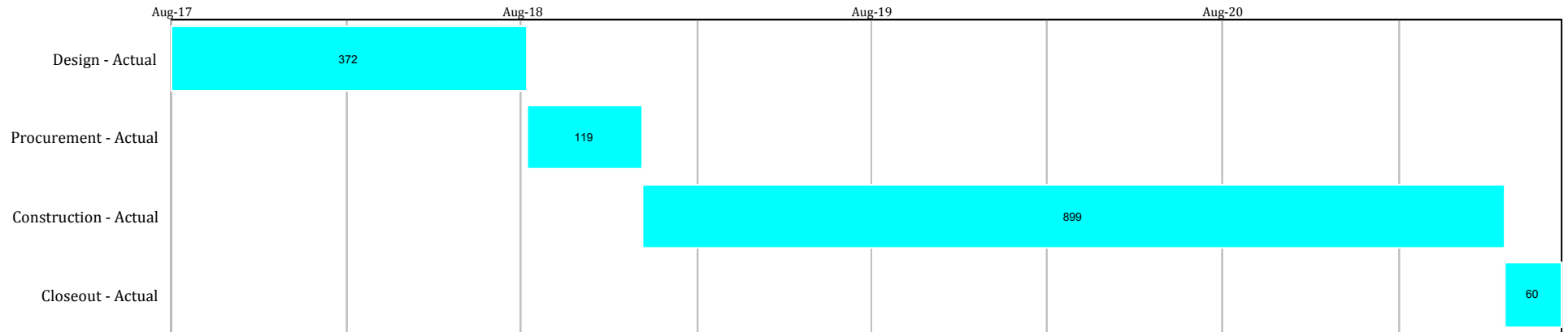


Project Summary
614 - Don Haskins PK-8
Lincoln / Roberts / Bond PK-8
New Facilities/Additions

Report Date: 01/31/2020

Project Manager: Norma Soto
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	\$1,099,097	\$ 40,313,262	\$ 37,135,777	\$ 3,177,485	\$ 40,313,262	\$ 0	\$ 15,130,326	37.53%
Design	\$3,207,541	\$53,262	\$ 3,260,803	\$ 2,941,650	\$ 319,153	\$ 3,260,803	\$ 0	\$ 2,026,152	62.14%
Miscellaneous	\$1,757,597	(\$1,152,359)	\$ 605,238	\$ 48,325	\$ 556,913	\$ 605,238	\$ 0	\$ 48,325	7.98%
Lincoln / Roberts / Bond PK-8 Totals:	\$44,179,303	\$0	\$ 44,179,303	\$ 40,125,752	\$ 4,053,551	\$ 44,179,303	\$ 0	\$ 17,204,803	38.94%

COMMENTS

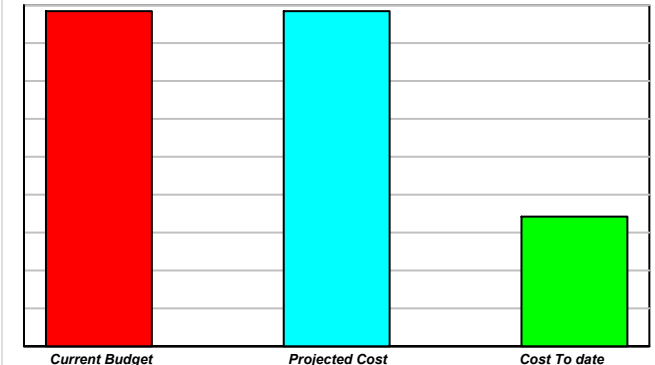
Scope: Capacity 1500
 o New Building Additions
 o Renovation to Existing Campus
 o Demolition of Gym and Back Wing
 Budget: Construction Contract Sum: \$37,135,701.00
 Schedule:
 Construction NTP: 12/11/18; Final Completion: 6/26/21; Duration: 929 days
 Status: In Construction; Construction Percent Complete: 54% (48% last update)
 Update - Classroom Wings/Admin/Cafeteria & Areas A, B, C:
 • Ongoing Interior Finish Work for Classroom Wings E/G & D/F (Interior Paint/Floor & Wall Tile/Drywall)
 • Ongoing Roof and Drywall Work at Area A (Admin/Kitchen/Dining)
 • Ongoing Window Installation at Area C
 • Ongoing Brick Façade and Mechanical Rough In at Area B

Anticipated Program Contingency Use: \$795,604.00

PROJECT PHOTO



BUDGET /COST STATUS



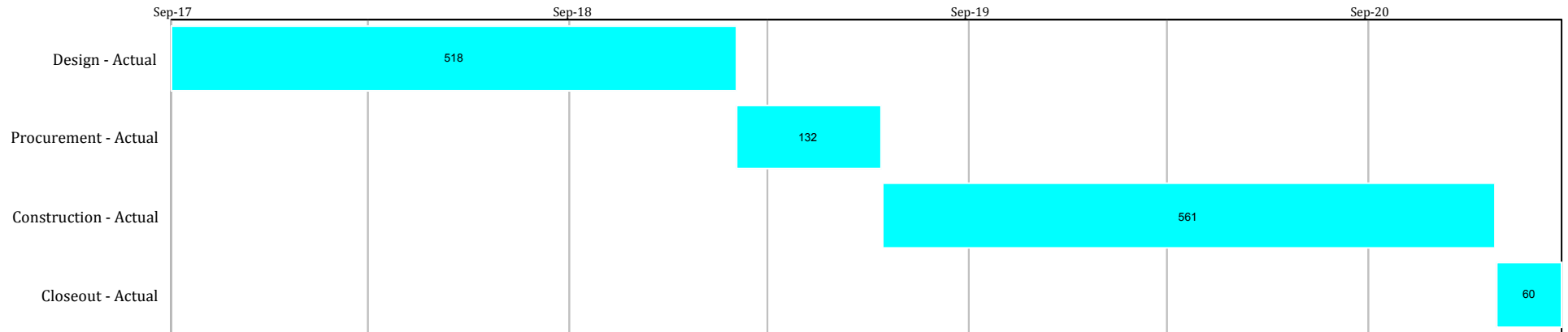


Project Summary
615 - General Douglas MacArthur PK-8
MacArthur / Bonham PK-8
New Facilities/Additions

Report Date: 01/31/2020

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

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$15,221,851	\$389,962	\$ 15,611,813	\$ 14,251,844	\$ 1,359,969	\$ 15,611,813	\$ 0	\$ 995,440	6.38%
Design	\$1,387,610	\$392,427	\$ 1,780,037	\$ 1,488,755	\$ 291,282	\$ 1,780,037	\$ 0	\$ 1,033,893	58.08%
Miscellaneous	\$1,750,997	(\$782,389)	\$ 968,608	\$ 86,441	\$ 882,167	\$ 968,608	\$ 0	\$ 72,351	7.47%
MacArthur / Bonham PK-8 Totals:	\$18,360,458	\$0	\$ 18,360,458	\$ 15,827,040	\$ 2,533,418	\$ 18,360,458	\$ 0	\$ 2,101,684	11.45%

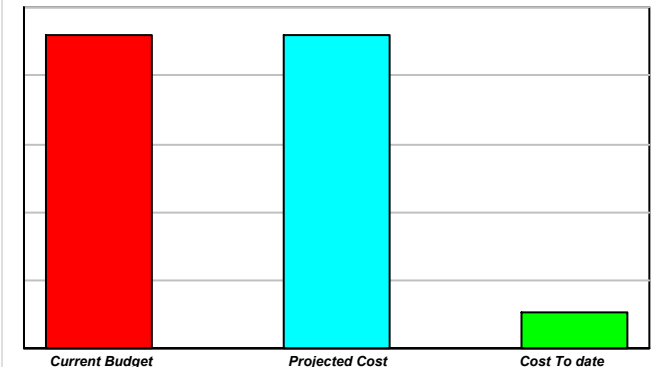
COMMENTS

Scope: Capacity 1200
 o New Fine Arts Building
 o Major Renovations of Fine Arts Spaces to Create Additional Classrooms
 o New Fire Protection System at Existing Buildings
 Budget: Construction Contract Sum: \$14,251,844.00
 Schedule:
 o Construction NTP: 07/01/19; Final Completion: 03/13/21; Duration: 622 days
 Status:
 In Construction; Construction Percent Complete: 10% (9% last update)
 Update - New Fine Arts Building, Demolition & Renovation:
 • Ongoing Continuous Footing at New Fine Arts Building
 • Underground Utility Work for New Fine Arts Building Ongoing
 • Ongoing Ductwork Installation at Area C
 • Ongoing Chiller Enclosure Foundation Work
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



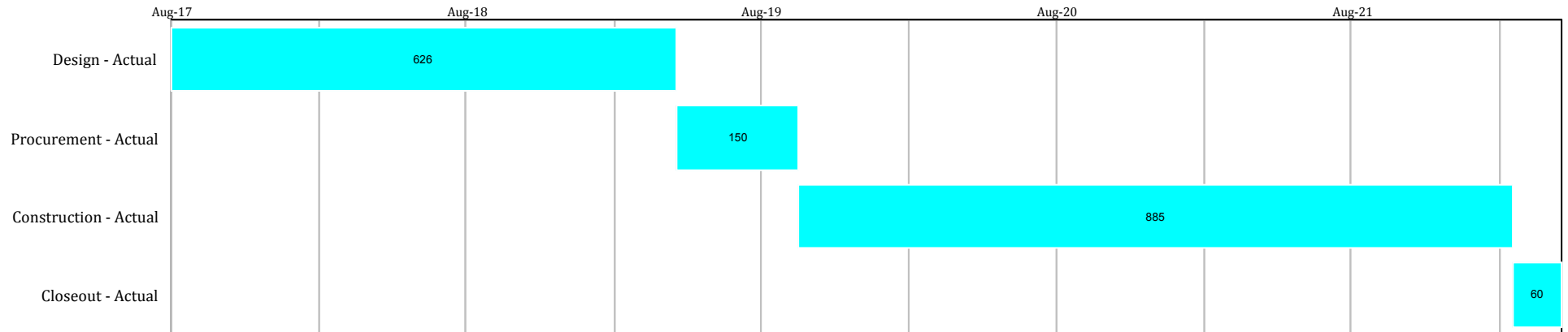


Project Summary
616 - Charles Q. Murphree PK-8
Morehead / Johnson PK-8
New Facilities/Additions

Report Date: 01/31/2020

Project Manager: Luz Favela
Architect: ASA Architects, P.C.
Contractor: Dantek Systems

SCHEDULE SUMMARY



	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$30,986,667	\$1,251,110	\$32,237,777	\$29,469,330	\$2,768,447	\$32,237,777	\$0	\$2,830,530	8.78%
Design	\$2,679,643	\$178,372	\$2,858,015	\$2,195,870	\$662,145	\$2,858,015	\$0	\$1,443,006	50.49%
Miscellaneous	\$1,478,935	(\$275,588)	\$1,203,347	\$1,791	\$1,201,556	\$1,203,347	\$0	\$1,791	0.15%
Morehead / Johnson PK-8 Totals:	\$35,145,245	\$1,153,894	\$36,299,139	\$31,666,991	\$4,632,148	\$36,299,139	\$0	\$4,275,327	11.78%

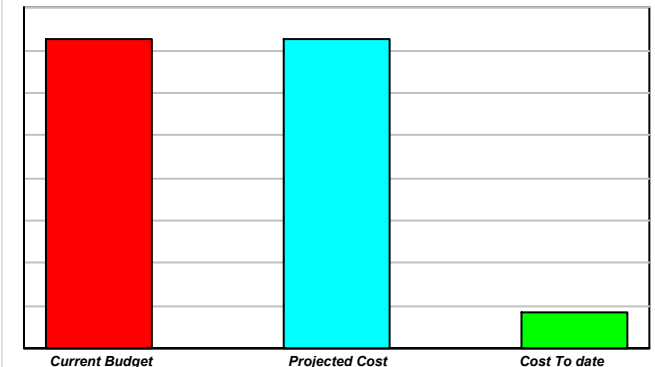
COMMENTS

Scope: Capacity 1200
 o New Fine Arts/Admin/Cafeteria & MS Classroom Building
 o ES Gym Renovation
 Budget: Construction Contract Sum: \$29,469,330.00
 Schedule:
 o Construction NTP: 10/07/19; Final Completion: 05/08/22; Duration: 945 days
 Status:
 In Construction; Construction Percent Complete: 10% (9% last update)
 Update - Multipurpose, New MS Building, & New Gym:
 • Ongoing Continuous and Spot Footing Excavation at New MS Building
 • Ongoing Soil Rough Cut for Subgrade at New Gym
 • Storm Drain Installation Underway
 • Ongoing Ductwork Installation at Existing Multipurpose Building
 Program Contingency Used: \$1,153,894.00

PROJECT PHOTO



BUDGET /COST STATUS



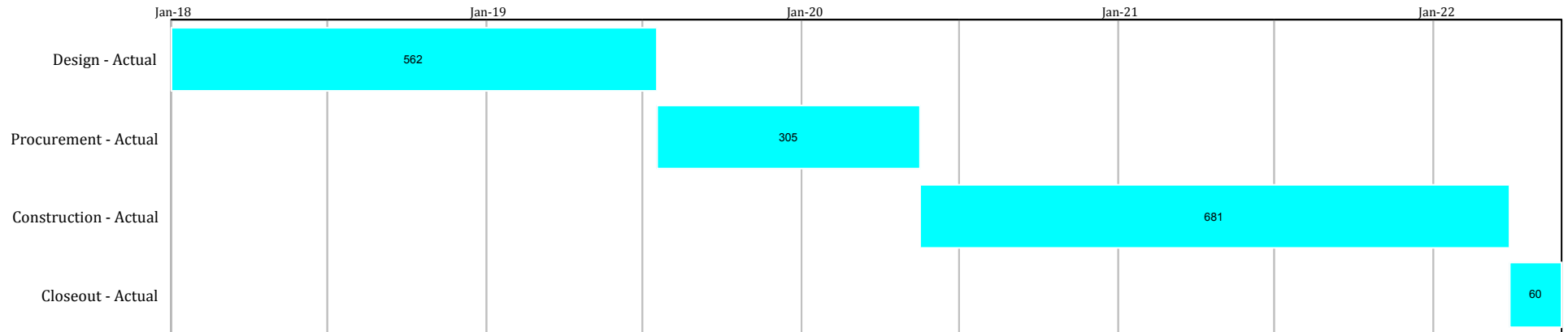


Project Summary
619 - Cpt. Gabriel L. Navarrete MS
Northeast Middle School
New Facilities/Additions

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

Report Date: 01/31/2020

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$28,267,807	\$11,790,753	\$ 40,058,560	\$ 0	\$ 40,058,560	\$ 40,058,560	\$ 0	\$ 0	0.00%
Design	\$2,444,522	\$1,065,353	\$ 3,509,875	\$ 2,508,367	\$ 1,001,508	\$ 3,509,875	\$ 0	\$ 1,674,206	47.70%
Miscellaneous	\$1,277,848	\$2,143,894	\$ 3,421,742	\$ 533,868	\$ 2,887,874	\$ 3,421,742	\$ 0	\$ 310,369	9.07%
Northeast Middle School Totals:	\$31,990,177	\$15,000,000	\$ 46,990,177	\$ 3,042,234	\$ 43,947,943	\$ 46,990,177	\$ 0	\$ 1,984,575	4.22%

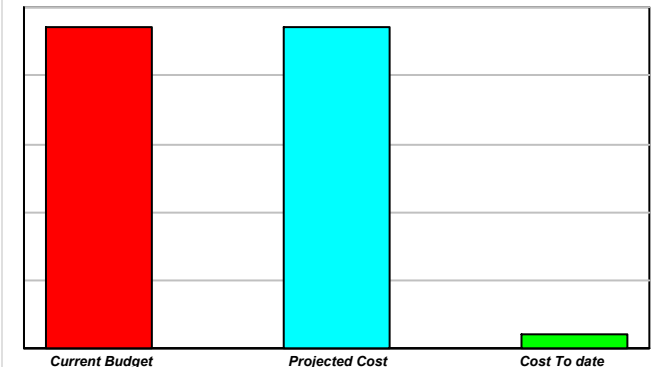
COMMENTS

Scope: Capacity 1000
 o New Middle School Building
 Budget: Construction Cost Limitation: \$35,704,621.00
 Schedule:
 o Construction NTP: TBD; Final Completion: TBD; Duration: TBD
 Status:
 In Procurement; Construction Percent Complete: 0%
 Update - Early Site Work & Procurement:
 • Coordination of Existing Private Utilities Complete for Electric/Communication (Abandon/Relocate)
 • Ongoing Coordination of Existing Private Water Utilities
 • Final Construction Documents Scheduled for Completion End of March 2020
 Program Contingency Used: \$15,000,000

PROJECT PHOTO



BUDGET /COST STATUS



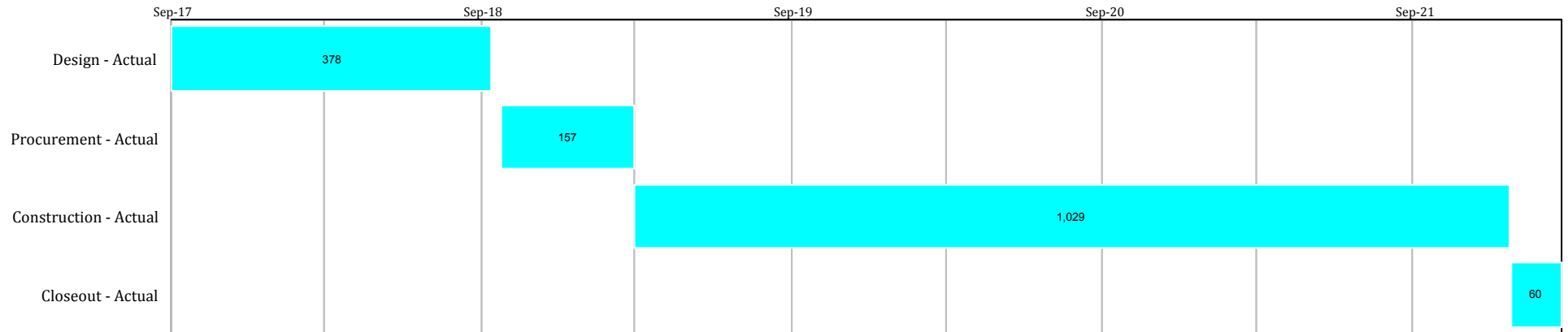


Project Summary
617 - Bobby Joe Hill PK-8
Terrace Hills / Collins PK-8
New Facilities/Additions

Report Date: 01/31/2020

Project Manager: Jose Carrera
Architect: Dekker, Perich, Sabatini, LLC
Contractor: Arrow Building Corporation

SCHEDULE SUMMARY



	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$31,282,478	\$681,922	\$ 31,964,400	\$ 29,169,524	\$ 2,794,876	\$ 31,964,400	\$ 0	\$ 5,666,254	17.73%
Design	\$2,705,224	(\$27,173)	\$ 2,678,051	\$ 2,415,571	\$ 262,480	\$ 2,678,051	\$ 0	\$ 1,570,163	58.63%
Miscellaneous	\$1,387,060	(\$654,749)	\$ 732,311	\$ 231,536	\$ 500,775	\$ 732,311	\$ 0	\$ 225,988	30.86%
Terrace Hills / Collins PK-8 Totals:	\$35,374,762	\$0	\$ 35,374,762	\$ 31,816,630	\$ 3,558,132	\$ 35,374,762	\$ 0	\$ 7,462,405	21.10%

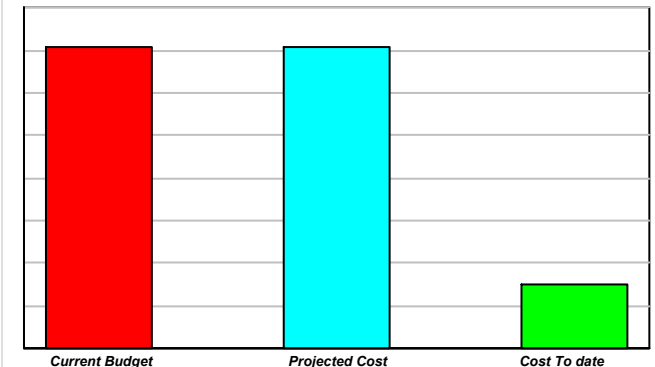
COMMENTS

Scope: Capacity 1000
 o New Building Addition
 o Renovations to Existing Terrace Hills
 Budget: Construction Contract Sum : \$28,776,758.00
 Schedule:
 o Construction NTP: 03/11/19; Final Completion: 03/07/22; Duration: 1,092 days
 Status:
 In Construction; Construction Percent Complete: 20% (18% last update)
 Update - New Fine Arts/Administration/Classroom Building:
 • Ongoing Installation of Structural Steel Columns & Beams at Fine Arts Area E
 • Ongoing Spot & Continuous Concrete Work at Classroom Area F3
 • Ongoing Earthwork Activities for Library Addition
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



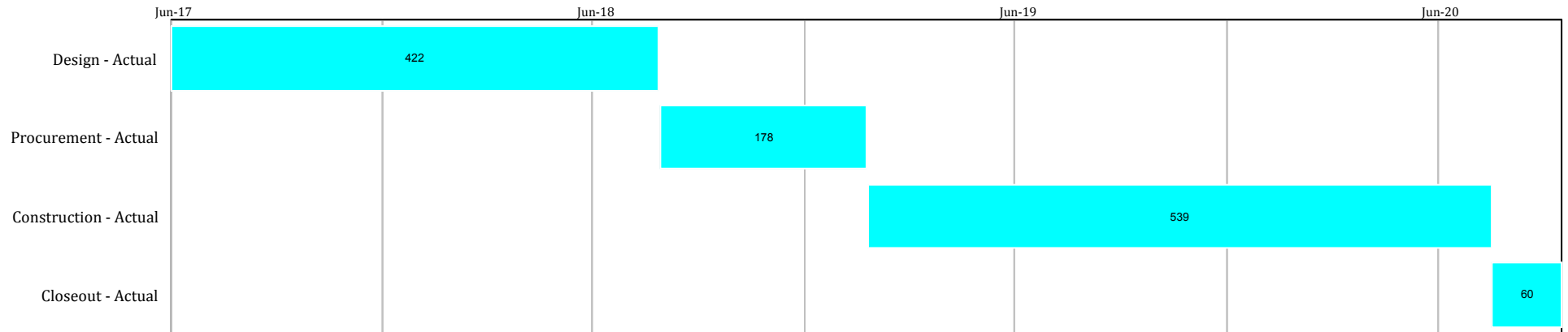


Project Summary
626 - Andress High School
Comprehensive Renovations

Report Date: 01/31/2020

Project Manager: Mauricio Chavez
Architect: ERO International L.L.P.
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	\$18,088,347	\$10,350,026	\$ 28,438,373	\$ 26,856,929	\$ 1,581,443	\$ 28,438,373	\$ 0	\$ 12,998,341	45.71%
Design	\$1,564,231	\$1,375,877	\$ 2,940,108	\$ 2,726,315	\$ 213,793	\$ 2,940,108	\$ 0	\$ 2,090,804	71.11%
Miscellaneous	\$1,878,954	(\$890,612)	\$ 988,342	\$ 338,339	\$ 650,002	\$ 988,342	\$ 0	\$ 237,296	24.01%
Andress High School Totals:	\$21,531,532	\$10,835,290	\$ 32,366,822	\$ 29,921,583	\$ 2,445,239	\$ 32,366,822	\$ 0	\$ 15,326,442	47.35%

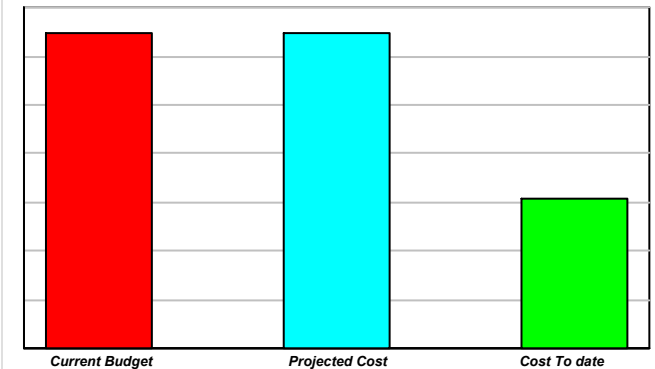
COMMENTS

Scope: Capacity 1700
 o Performing Arts Center & Field House
 o Renovations to Courtyard; Hydronic Loop
 Budget: Construction Contract Sum: \$26,500,946.22
 Schedule:
 o Construction NTP: 1/29/19; Final Completion: 9/20/20; Duration: 600 days
 Status:
 In Construction; Construction Percent Complete: 53% (48% last update)
 Update - Areas H-K-I, A-B-C, & Area D:
 • Ongoing Work for Field House Finishes
 • Ongoing Slab-on-Grade, Stage Walls Formwork at Performing Arts
 • Ongoing Sidewalk Forming at Courtyard Amphitheater
 Program Contingency Used: \$618,811.00

PROJECT PHOTO



BUDGET /COST STATUS





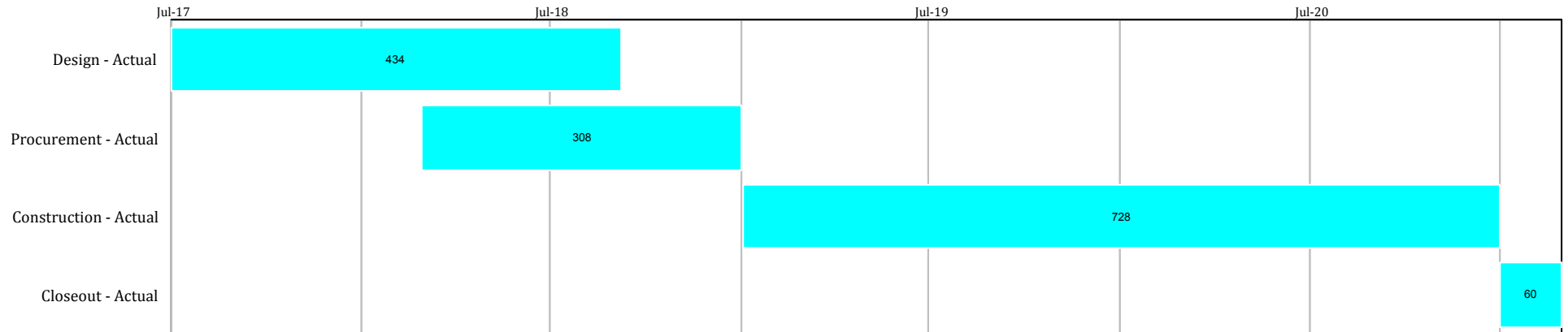
Project Summary
622 - Austin High School

Comprehensive Renovations

Report Date: 01/31/2020

Project Manager: Rogelio Gonzalez
Architect: Wright and Dalbin / Greer-Stafford Architec
Contractor: Arrow Building Corporation

SCHEDULE SUMMARY



	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$25,141,589	\$5,047	\$ 25,146,636	\$ 23,128,586	\$ 2,018,050	\$ 25,146,636	\$ 0	\$ 9,982,352	39.70%
Design	\$2,174,175	\$53,896	\$ 2,228,071	\$ 1,905,089	\$ 322,982	\$ 2,228,071	\$ 0	\$ 1,285,280	57.69%
Miscellaneous	\$2,322,527	(\$58,944)	\$ 2,263,583	\$ 643,586	\$ 1,619,997	\$ 2,263,583	\$ 0	\$ 631,899	27.92%
Austin High School Totals:	\$29,638,291	\$0	\$ 29,638,291	\$ 25,677,262	\$ 3,961,029	\$ 29,638,291	\$ 0	\$ 11,899,532	40.15%

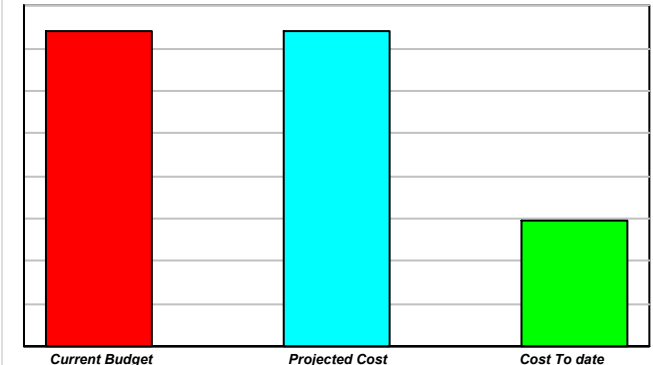
COMMENTS

Scope: Capacity 1500
 o New Performing Arts Center
 o Renovations to Historic Building & Courtyard
 Budget: GMP: \$22,816,633.24
 Schedule:
 o Construction NTP: 01/07/19; Final Completion: 03/05/21; Duration: 788 days
 Status:
 In Construction; Construction Percent Complete: 46% (42% last update)
 Update - PAC & Renovation:
 • Ongoing Work at PAC Includes CMU installation, Structural System, Metal Stud Framing of Exterior Walls, & Utility Rough-Ins at Building Entrance
 • Ongoing Renovation Work at Area B2 Includes Ceiling Tile, LED Lighting Installation, Hydronic Loop, HVAC Fan Coil Units and New Window Installation
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



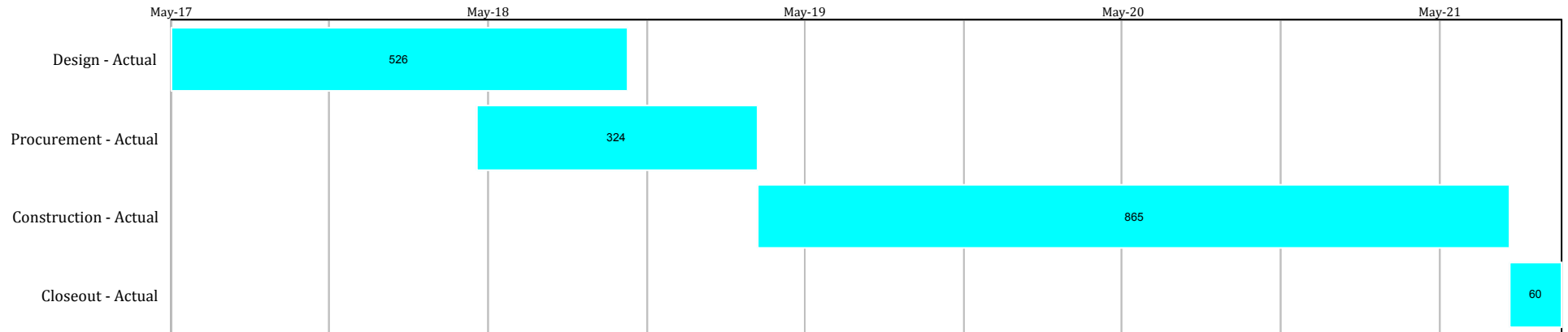


Project Summary
623 - Burges High School
Comprehensive Renovations

Project Manager: Norma Soto
Architect: MNK Architects, INC.
Contractor: Banes General Contractors, Inc.

Report Date: 01/31/2020

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$46,682,318	\$6,190,163	\$ 52,872,481	\$ 48,896,657	\$ 3,975,825	\$ 52,872,481	\$ 0	\$ 21,211,564	40.12%
Design	\$3,818,401	\$449,197	\$ 4,267,598	\$ 3,873,498	\$ 394,099	\$ 4,267,598	\$ 0	\$ 3,022,204	70.82%
Miscellaneous	\$1,956,630	(\$1,261,593)	\$ 695,037	\$ 64,238	\$ 630,799	\$ 695,037	\$ 0	\$ 64,238	9.24%
Burges High School Totals:	\$52,457,349	\$5,377,767	\$ 57,835,116	\$ 52,834,393	\$ 5,000,723	\$ 57,835,116	\$ 0	\$ 24,298,006	42.01%

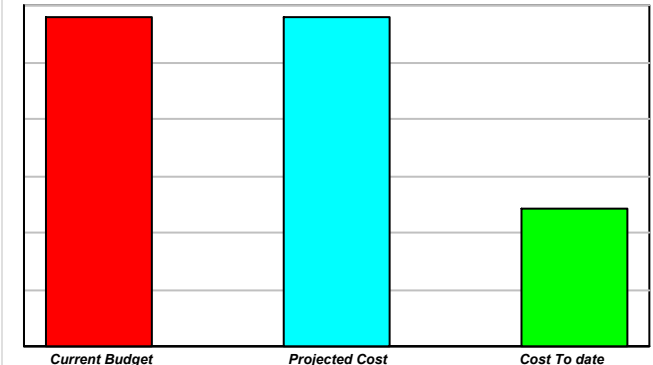
COMMENTS

Scope: Capacity 1500
 o New 2 Story Building Addition
 o Renovation to Existing Campus
 o New Softball Field
 Budget: GMP: \$48,701,648.00
 Schedule:
 o Construction NTP: 04/08/2019; Final Completion: 10/19/21; Duration: 926 days
 Status:
 In Construction; Construction Percent Complete: 48% (43% last update)
 Update - Buildings B, C, F & H:
 • Ongoing Interior Paint at Building B
 • Ongoing Casework Installation at New Building C Interior
 • Ongoing Roofing Work at Building F
 • Ongoing Roofing Work at Building H
 Program Contingency Used: \$5,377,767.00

PROJECT PHOTO



BUDGET /COST STATUS





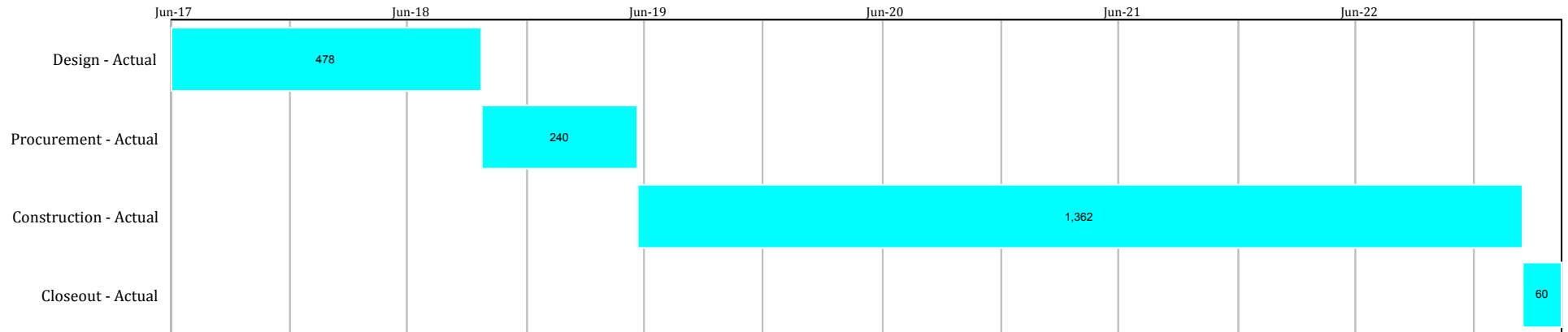
Project Summary
627 - Coronado High School

Comprehensive Renovations

Report Date: 01/31/2020

Project Manager: Rosa Fonder
Architect: Parkhill, Smith & Cooper, Inc.
Contractor: HB Construction

SCHEDULE SUMMARY



Description	BUDGET		COST COMMITMENTS				EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$60,903,495	\$953,097	\$ 61,856,592	\$ 56,393,163	\$ 5,463,428	\$ 61,856,592	\$ 0	\$ 10,991,846	17.77%
Design	\$4,839,059	\$358,763	\$ 5,197,822	\$ 4,211,609	\$ 986,213	\$ 5,197,822	\$ 0	\$ 2,684,384	51.64%
Miscellaneous	\$2,514,661	(\$1,311,860)	\$ 1,202,801	\$ 416,022	\$ 786,779	\$ 1,202,801	\$ 0	\$ 331,541	27.56%
Coronado High School Totals:	\$68,257,215	\$0	\$ 68,257,215	\$ 61,020,795	\$ 7,236,420	\$ 68,257,215	\$ 0	\$ 14,007,771	20.52%

COMMENTS

Scope: Capacity 2800
Package II:

- Demolition of Existing Buildings
- New Classroom/Admin Buildings
- Field House, Bus loop, Courtyard
- Renovations to Main Gym

Budget: Construction Contract Sum: \$53,892,321
Schedule: Construction NTP: 05/28/19; Construction Final Completion: 04/19/23;
Duration: 1,423 days
Status: In Construction; Construction Percent Complete: 20% (16% last update)
Update - Field House, Building A, Bus Loop & Gym:

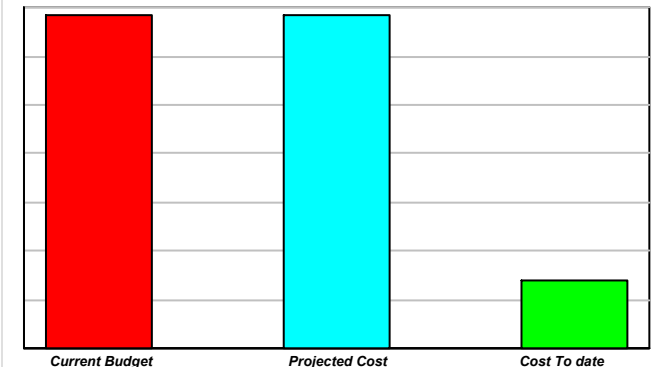
- Ongoing CMU Blocks, Plumbing, Door Frames at New Field House
- Ongoing New Building A Retaining Wall, Slab, UG Electrical
- Ongoing New Bus Loop Earthwork and Utility Pole Relocations
- Ongoing Existing Main Gym Demo, Lighting, Duct Work

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



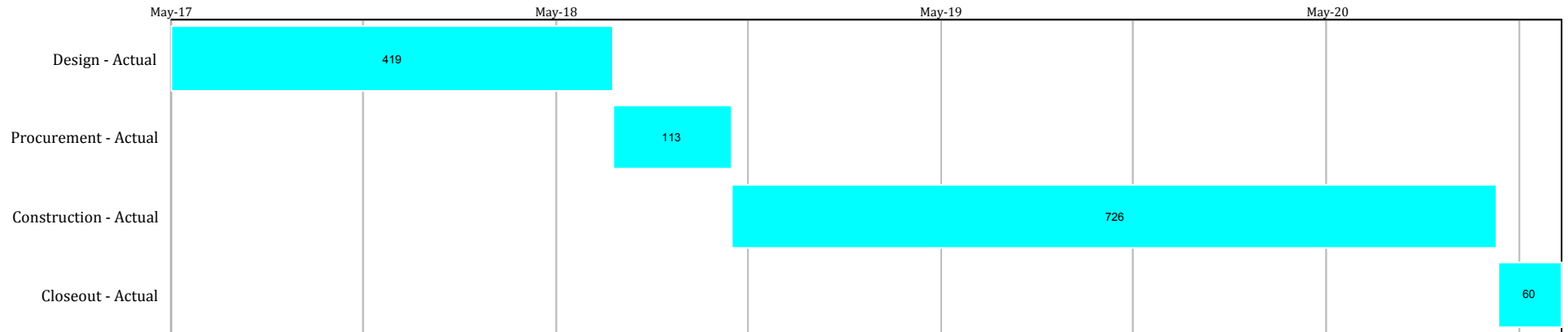


Project Summary
625 - El Paso High School
Comprehensive Renovations

Report Date: 01/31/2020

Project Manager: Norma Soto
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	\$1,193,255	\$ 17,803,706	\$ 16,266,392	\$ 1,537,314	\$ 17,803,706	\$ 0	\$ 7,003,941	39.34%
Design	\$1,514,193	\$60,287	\$ 1,574,480	\$ 1,442,775	\$ 131,705	\$ 1,574,480	\$ 0	\$ 1,102,694	70.04%
Miscellaneous	\$1,353,739	(\$1,253,543)	\$ 100,196	\$ 1,945	\$ 98,252	\$ 100,196	\$ 0	\$ 1,945	1.94%
El Paso High School Totals:	\$19,478,383	\$0	\$ 19,478,383	\$ 17,711,112	\$ 1,767,271	\$ 19,478,383	\$ 0	\$ 8,108,580	41.63%

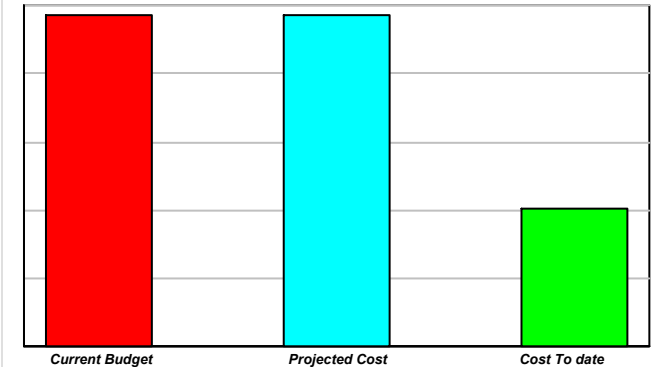
COMMENTS

Scope: Capacity 1600
 o New Fine Arts Building
 o Minor Renovations to Main Building
 o New Tennis Courts
 Budget: Construction Contract Sum: \$16,181,300.00
 Schedule:
 o Construction NTP: 11/14/18; Final Completion: 01/08/21; Duration: 786 days
 Status:
 In Construction; Construction Percent Complete: 46% (43% last update)
 Update - Tennis Courts, Buildings A & B:
 • Tennis Courts Ribbon Cutting Ceremony February 2020
 • Building A - 4th Level Boys Restroom Complete
 • Ongoing Fine Arts Building B Structural Steel Erection
 Anticipated Program Contingency Use: \$825,335.00

PROJECT PHOTO



BUDGET /COST STATUS



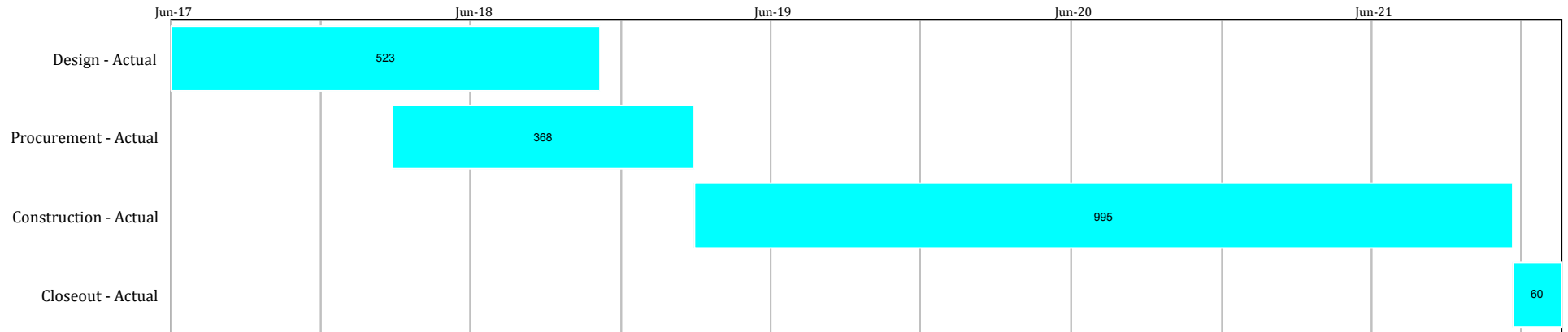


Project Summary
628 - Irvin High School
Comprehensive Renovations

Report Date: 01/31/2020

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

SCHEDULE SUMMARY



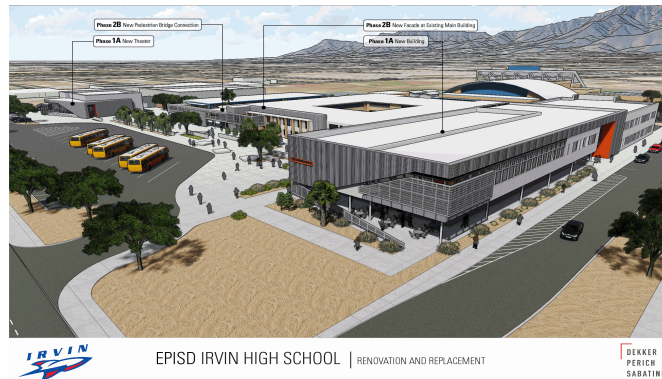
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$21,628,323	\$21,255,639	\$42,883,962	\$39,078,284	\$3,805,678	\$42,883,962	\$0	\$9,129,957	21.29%
Design	\$1,769,097	\$2,056,758	\$3,825,855	\$3,598,140	\$227,715	\$3,825,855	\$0	\$2,352,746	61.50%
Miscellaneous	\$2,330,345	\$2,276,114	\$4,606,459	\$1,220,912	\$3,385,547	\$4,606,459	\$0	\$585,891	12.72%
Irvin High School Totals:	\$25,727,765	\$25,588,511	\$51,316,276	\$43,897,337	\$7,418,939	\$51,316,276	\$0	\$12,068,594	23.52%

COMMENTS

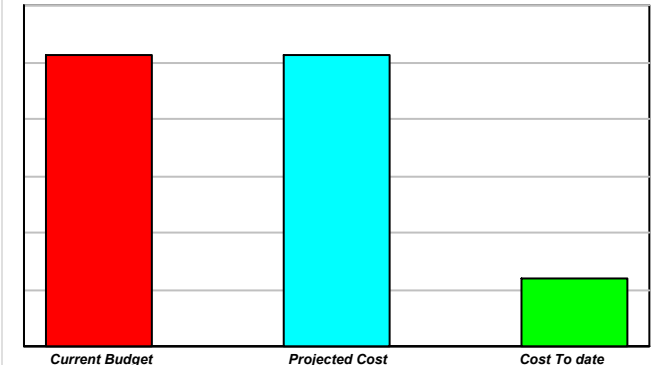
Scope: Capacity 1500
 o New Building Addition
 o Renovations to Classrooms
 o New 300 Seat Theater
 Budget: GMP: \$38,900,000.00
 Schedule:
 o Construction NTP: 03/08/19; Final Completion: 01/25/22; Duration: 1,054 Calendar days
 Status: In Construction; Construction Percent Complete: 31% (29% last update)
 Update - Areas J, T & S:
 • Ongoing Concrete Slab Work at Area U (Theater)
 • Substantial Completion Scheduled in February 2020 at Area J (CTE Building)
 • Ongoing Structural Steel Work at Areas S & T (SPED/Admin/Library Building)

Program Contingency Used \$0

PROJECT PHOTO



BUDGET /COST STATUS





Project Summary
624 - Jefferson / Silva High School

Comprehensive Renovations

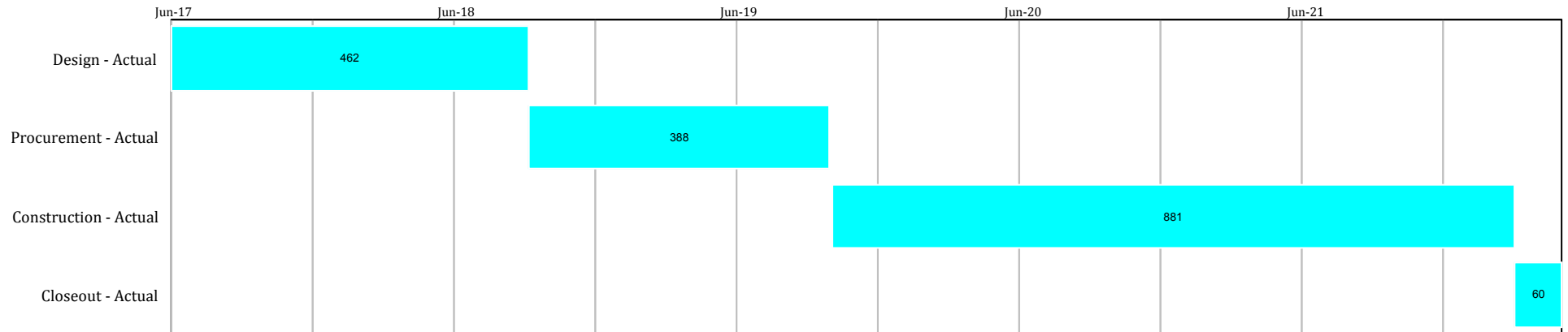
Report Date: 01/31/2020

Project Manager: Rosa Fonder

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	\$311,057	\$ 32,799,644	\$ 29,897,010	\$ 2,902,634	\$ 32,799,644	\$ 0	\$ 1,956,022	5.96%
Design	\$2,809,525	\$150,874	\$ 2,960,399	\$ 2,324,078	\$ 636,321	\$ 2,960,399	\$ 0	\$ 1,394,785	47.11%
Miscellaneous	\$1,314,476	(\$461,931)	\$ 852,545	\$ 56,218	\$ 796,327	\$ 852,545	\$ 0	\$ 56,218	6.59%
Jefferson / Silva High School Totals:	\$36,612,588	\$0	\$ 36,612,588	\$ 32,277,306	\$ 4,335,282	\$ 36,612,588	\$ 0	\$ 3,407,026	9.31%

COMMENTS

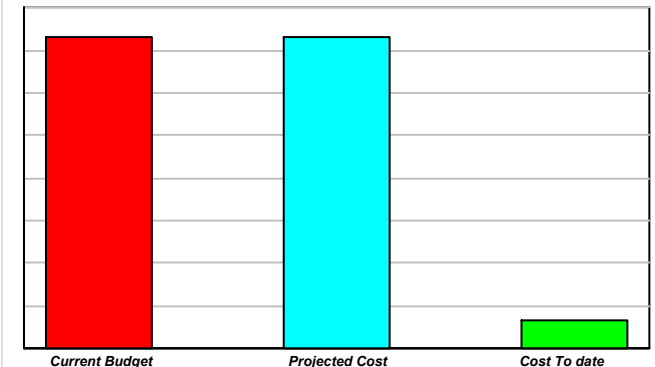
Scope: Capacity 1100
 Package I:
 o Replace Existing Main Building
 o New Weight Room building & Softball Field,
 o Minor Renovation to Aux Gym
 Package II: New Baseball Field at Washington Park
 Budget: Construction Contract Sum - Package I: \$29,896,688
 Schedule (P1): Construction NTP: 10/14/19; Final Completion: 05/12/22; Duration: 942 days
 Status: In Construction; Construction Percent Complete: 11% (7% last update)
 Update - Package 1 & 2:
 • Ongoing Package I New Academic Building UG & OH Utilities and Building Pad Preparation
 • Package II 100% Construction Documents and Advertisement Documents In Progress

Anticipated Program Contingency Use: \$3,119,358.00

PROJECT PHOTO



BUDGET /COST STATUS



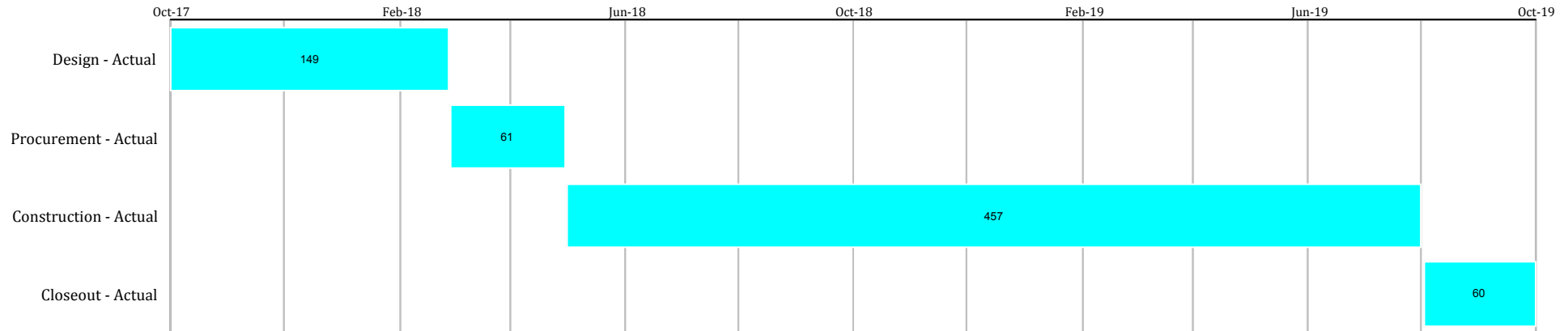


Project Summary
629 - Crockett ES Renovations
Comprehensive Renovations

Project Manager: Manny Rivera
Architect: ASA Architects, P.C.
Contractor: Dantex General Contractor, Inc.

Report Date: 01/31/2020

SCHEDULE SUMMARY



	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$9,842,157	\$111,185	\$ 9,953,342	\$ 9,216,481	\$ 736,861	\$ 9,953,342	\$ 0	\$ 8,846,445	88.88%
Design	\$897,203	(\$85,032)	\$ 812,171	\$ 779,060	\$ 33,111	\$ 812,171	\$ 0	\$ 688,825	84.81%
Miscellaneous	\$361,783	(\$26,153)	\$ 335,630	\$ 120,956	\$ 214,674	\$ 335,630	\$ 0	\$ 100,057	29.81%
Crockett ES Renovations Totals:	\$11,101,143	\$0	\$ 11,101,143	\$ 10,116,497	\$ 984,646	\$ 11,101,143	\$ 0	\$ 9,635,327	86.80%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
<p>SCOPE: Renovation of campus (Capacity 800)</p> <ul style="list-style-type: none"> o Improvement of interior and exterior of the Historical Buildings and enhancement of site and play areas. o Renovations of existing classroom to 21st century standards. o Install a refrigerated air system to the historical building only. o New roof for certain building of the campus. o Installing New Fire Alarm System throughout entire campus o Providing new furninture for teachers and the 21st Century Learning Classroom in Historical building <p>STATUS (ARCHITECT: ASA Architects) (CONTRACTOR: Dantex Construction)</p> <ul style="list-style-type: none"> o Under construction - 99% Complete o Substantial Completion Date: 08/31/19 confirmed o Current Status: Addressing Punch List Items by 10/18/19 and starting Project Closeout Checklist 		