



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

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*Facilities & Construction*

# Monthly Report

April 2020

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## Executive Summary

Report Date: 4/30/2020



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

### Program Description

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

### Bond Program Summary Budget:

	Managed by JACOBS	Managed by EPISD	Total
New Facilities/Additions	\$315,319,230		\$315,319,230
Comprehensive Renovations Program	\$253,703,123	\$11,101,143	\$264,804,266
Technology	\$30,685,386	\$16,399,250	\$30,685,386
Safety Project - Perimeter Security		\$16,399,250	\$16,399,250
Athletic Projects		\$956,150	\$956,150
Transportation		\$32,059,000	\$32,059,000
		\$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>\$13,392,716</b>	<b>\$13,392,716*</b>
<b>EPISD Bond Program Total</b>	<b>\$636,015,169</b>	<b>\$82,380,554</b>	<b>\$718,395,723</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) 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 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. 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.

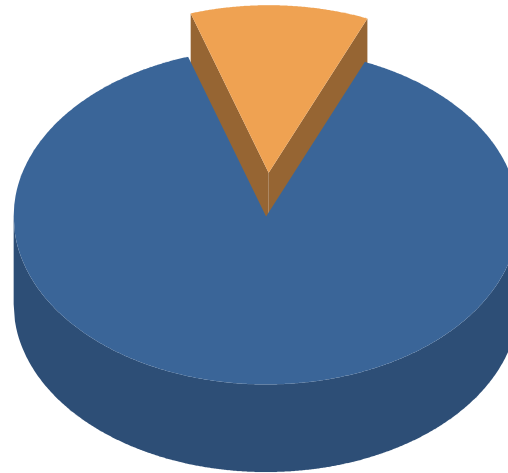
*\*District Managed Budget and Interest Earned Amount are provided based on January 2020 update \**



## 2016 Bond Program Program Report By Management

Report Date: 04/30/2020

### Value of Projects By Management



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

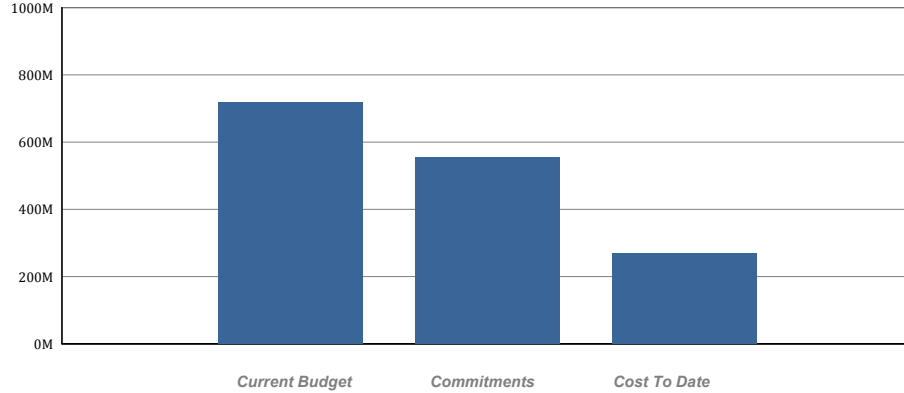
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Project Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
Jacobs Managed	\$599,707,739	\$36,385,007	\$636,092,746	\$484,583,034	\$151,509,712	\$636,092,746	\$0	\$212,126,435	33.35%
District Managed	\$68,987,838	\$13,315,139	\$82,302,977	\$69,934,727	\$12,368,250	\$82,302,977	\$0	\$58,577,476	71.17%
<b>Grand Totals:</b>	<b>\$668,695,577</b>	<b>\$49,700,146</b>	<b>\$718,395,723</b>	<b>\$554,517,761</b>	<b>\$163,877,962</b>	<b>\$718,395,723</b>	<b>\$0</b>	<b>\$270,703,911</b>	<b>37.68%</b>



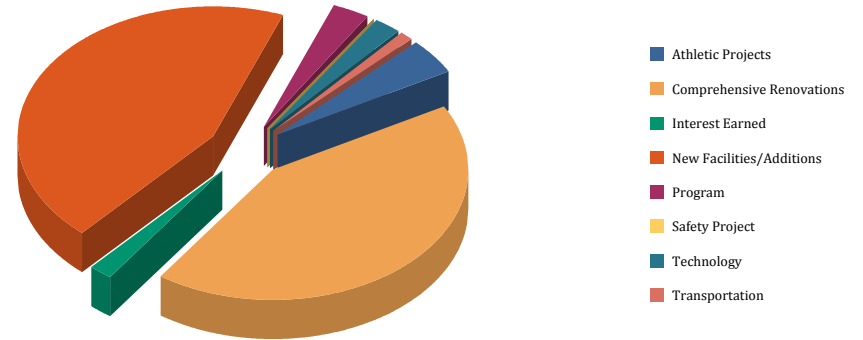
# 2016 Bond Program Program Report By Schools

Report Date: 04/30/2020

Program Budget/Cost Status



Value of Projects by Type



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
<b>New Facilities/Additions</b>									
Dr. Joseph Torres ES	\$19,179,637	\$1,255,751	\$20,435,388	\$19,528,627	\$906,761	\$20,435,388	\$0	\$15,424,854	75.48%
Coach Archie Duran ES	\$28,300,983	\$0	\$28,300,983	\$25,361,944	\$2,939,039	\$28,300,983	\$0	\$7,764,045	27.43%
Dr. Josefina Villamil Tinajero PK-8	\$39,118,352	\$0	\$39,118,352	\$33,317,980	\$5,800,372	\$39,118,352	\$0	\$11,385,503	29.11%
Coach Wally Hartley PK-8	\$48,670,313	\$0	\$48,670,313	\$2,882,113	\$45,788,200	\$48,670,313	\$0	\$1,900,567	3.90%
Don Haskins PK-8	\$44,179,303	\$0	\$44,179,303	\$40,402,759	\$3,776,544	\$44,179,303	\$0	\$26,257,503	59.43%
General Douglas MacArthur PK-8	\$18,360,458	\$0	\$18,360,458	\$15,850,700	\$2,509,758	\$18,360,458	\$0	\$4,039,584	22.00%
Charles Q. Murphree PK-8	\$35,145,245	\$1,153,894	\$36,299,139	\$31,720,697	\$4,578,442	\$36,299,139	\$0	\$6,000,230	16.53%
Cpt. Gabriel L. Navarrete MS	\$31,990,177	\$15,000,000	\$46,990,177	\$3,049,954	\$43,940,223	\$46,990,177	\$0	\$2,239,888	4.77%
Bobby Joe Hill PK-8	\$35,374,762	\$0	\$35,374,762	\$31,827,290	\$3,547,472	\$35,374,762	\$0	\$8,760,213	24.76%
<b>New Facilities/Additions</b>	<b>\$300,319,230</b>	<b>\$17,409,645</b>	<b>\$317,728,875</b>	<b>\$203,942,064</b>	<b>\$113,786,811</b>	<b>\$317,728,875</b>	<b>\$0</b>	<b>\$83,772,387</b>	<b>26.37%</b>
<b>Comprehensive Renovations</b>									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$29,899,513	\$2,467,309	\$32,366,822	\$0	\$18,645,377	57.61%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$25,777,169	\$3,861,122	\$29,638,291	\$0	\$13,659,061	46.09%
Burges High School	\$52,457,349	\$5,377,767	\$57,835,116	\$53,884,038	\$3,951,078	\$57,835,116	\$0	\$32,474,302	56.15%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$61,061,523	\$7,195,692	\$68,257,215	\$0	\$20,594,768	30.17%
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	\$17,810,781	\$1,667,602	\$19,478,383	\$0	\$9,717,937	49.89%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$44,085,049	\$7,231,227	\$51,316,276	\$0	\$16,573,368	32.30%
Jefferson / Silva High School	\$36,612,588	\$502,440	\$37,115,028	\$32,345,321	\$4,769,708	\$37,115,028	\$0	\$5,655,952	15.24%
<b>Comprehensive Renovations</b>	<b>\$264,804,266</b>	<b>\$42,304,008</b>	<b>\$307,108,274</b>	<b>\$274,979,890</b>	<b>\$32,128,384</b>	<b>\$307,108,274</b>	<b>\$0</b>	<b>\$126,956,093</b>	<b>41.34%</b>
<b>Program</b>	<b>\$45,685,386</b>	<b>(\$23,328,646)</b>	<b>\$22,356,740</b>	<b>\$15,777,577</b>	<b>\$6,579,163</b>	<b>\$22,356,740</b>	<b>\$0</b>	<b>\$11,033,282</b>	<b>49.35%</b>
<b>Interest Earned</b>	<b>\$0</b>	<b>\$13,315,139</b>	<b>\$13,315,139</b>	<b>\$1,931,535</b>	<b>\$11,383,604</b>	<b>\$13,315,139</b>	<b>\$0</b>	<b>\$1,631,903</b>	<b>12.26%</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>\$12,987,993</b>	<b>79.20%</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>\$25,138,166</b>	<b>78.41%</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>\$711,792</b>	<b>74.44%</b>
<b>Grand Totals:</b>	<b>\$668,695,577</b>	<b>\$49,700,146</b>	<b>\$718,395,723</b>	<b>\$554,517,761</b>	<b>\$163,877,962</b>	<b>\$718,395,723</b>	<b>\$0</b>	<b>\$270,703,911</b>	<b>37.68%</b>



## Program Contingency Report

Report Date: 5/12/2020

### Original Program Contingency Budget

**\$29,985,386.00**

Description	A	B	C
	Jacobs Projections 2018	Approved Allocations by BOT To Date	Jacobs Projections May 2020
School Name	Approved Transfers		
Andress High School	(\$618,811.00)	(\$618,811.00)	
Austin High School	\$0.00		\$0.00
Bobby Joe Hill PK-8 (Terrace Hills)	\$0.00		\$0.00
Burges High School	(\$5,458,894.00)	(\$5,377,767.00)	
Charles Q. Murphree PK-8 (Morehead)	(\$3,141,863.00)	(\$1,153,894.00)	
Coach Archie Duran ES (Dowell/Schuster/Crosby)	(\$1,459,277.00)		(\$547,060.59)
Coach Wally Hartley PK-8 (Hughey Ross)	(\$1,707,413.00)		(\$1,707,413.00)
<i>Package II \$836, 369.00 - at April 2020 BOT ; Package 1 \$871,044 - BOT TBD</i>			
Coronado High School	\$0.00		\$0.00
Cpt. Gabriel L. Navarrete MS (Northeast)	(\$15,000,000.00)	(\$15,000,000.00)	
Don Haskins PK-8 (Lincoln)	(\$795,604.00)		(\$795,604.00)
Dr. Josefina Villamil Tinajero PK-8 (Henderson/Clardy)	(\$1,572,932.00)		\$0.00
Dr. Joseph Torres ES (Bradley/Fannin)	(\$1,987,259.00)	(\$1,255,750.97)	
El Paso High School	(\$610,142.00)		(\$825,335.44)
General Douglas MacArthur PK-8 (MacArthur/Bonham)	(\$1,720,614.00)		\$0.00
Irvin High School	\$0.00		\$0.00
Jefferson / Silva High School	(\$3,119,583.00)		(\$2,703,750.00)
<b>Total:</b>	<b>(\$37,192,392.00)</b>	<b>(\$23,406,222.97)</b>	<b>(\$6,579,163.03)</b>
<b>BOT Approved Program Contingency Allocation To Date :</b>		<b>\$23,406,222.97</b>	
<b>Remaining Program Contingency :</b>		<b>\$6,579,163.03</b>	
<b>Forecasting Program Contingency Allocations :</b>			<b>(\$6,579,163.03)</b>
<b>Forecasted Contingency Variance/Deficit :</b>			<b>\$0.00</b>

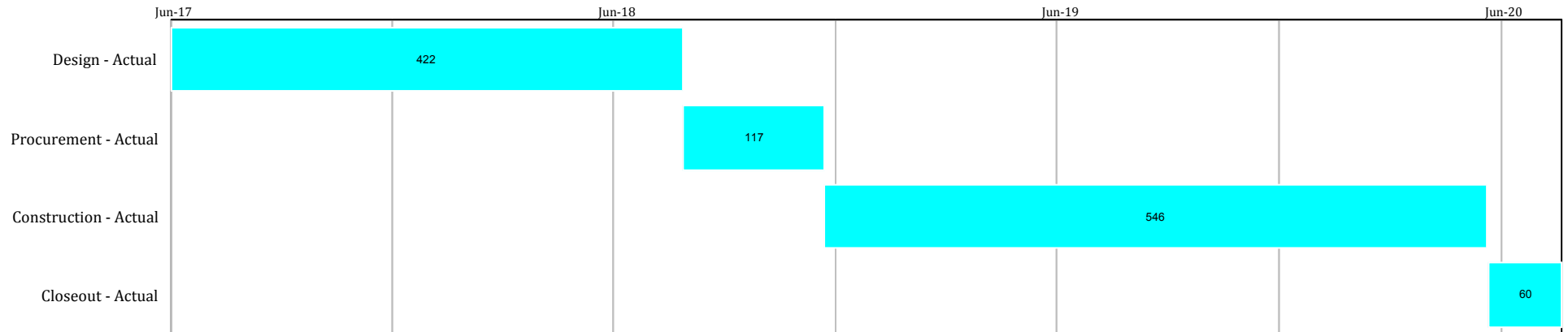


Project Summary  
**612 - Dr. Joseph Torres ES**  
Bradley / Fannin ES  
New Facilities/Additions

Report Date: 04/30/2020

Project Manager: Mauricio Chavez  
Architect: ERO International LLP  
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	\$16,898,179	\$1,215,724	\$ 18,113,903	\$ 17,778,645	\$ 335,257	\$ 18,113,903	\$ 0	\$ 14,008,277	77.33%
Design	\$1,540,423	\$340,643	\$ 1,881,066	\$ 1,592,278	\$ 288,789	\$ 1,881,066	\$ 0	\$ 1,366,817	72.66%
Miscellaneous	\$741,035	(\$300,616)	\$ 440,419	\$ 157,704	\$ 282,715	\$ 440,419	\$ 0	\$ 49,760	11.30%
<b>Bradley / Fannin ES Totals:</b>	<b>\$19,179,637</b>	<b>\$1,255,751</b>	<b>\$ 20,435,388</b>	<b>\$ 19,528,627</b>	<b>\$ 906,761</b>	<b>\$ 20,435,388</b>	<b>\$ 0</b>	<b>\$ 15,424,854</b>	<b>75.48%</b>

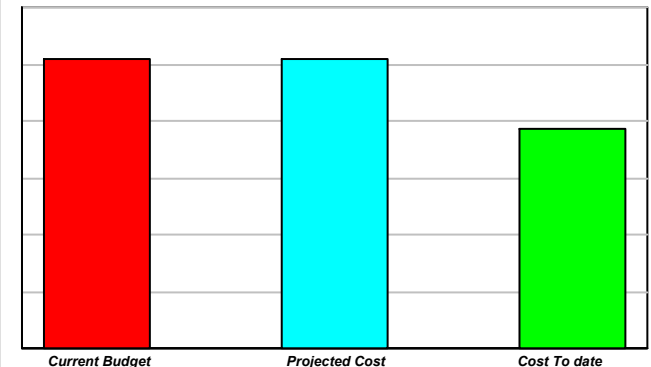
**COMMENTS**

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: 07/24/2020; Duration: 606 days  
 Status:  
 In Construction; Construction Percent Complete: 88% (85% last update)  
 Update - Areas A, B & C:  
 • New Building Scheduled for Completion Summer 2020!  
 • Areas A & B (Classrooms) – Certificate of Occupancy Coordination Ongoing  
 • Area C (Classrooms) – Abatement for Renovations Completed  
 • Area C (Admin/Library) – Renovations to Existing Admin & Library Ongoing  
 Program Contingency Used: \$1,255,751.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**



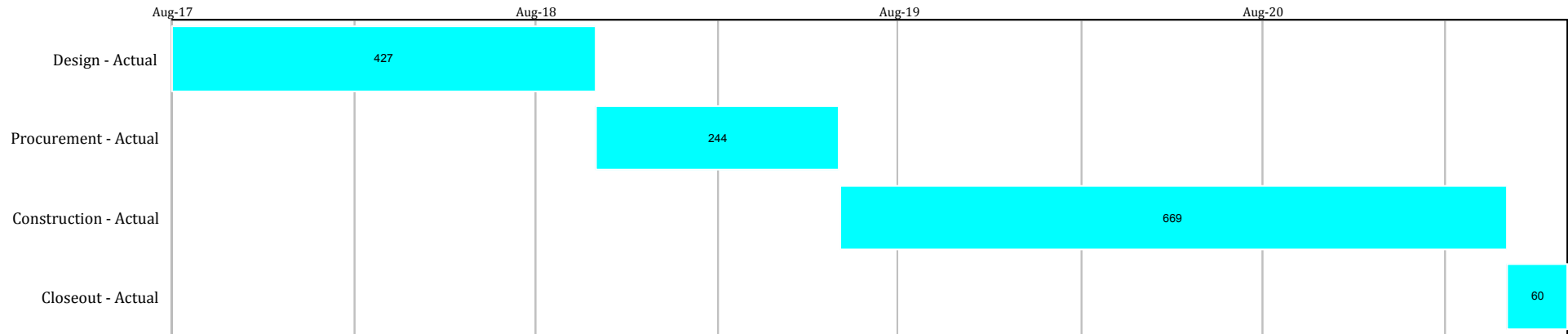


Project Summary  
**618 - Coach Archie Duran ES**  
Dowell / Schuster / Crosby ES  
New Facilities/Additions

Report Date: 04/30/2020

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

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$24,946,034	\$531,575	\$ 25,477,609	\$ 23,513,834	\$ 1,963,775	\$ 25,477,609	\$ 0	\$ 6,437,762	25.27%
Design	\$2,157,264	\$116,757	\$ 2,274,021	\$ 1,804,201	\$ 469,821	\$ 2,274,021	\$ 0	\$ 1,282,373	56.39%
Miscellaneous	\$1,197,685	(\$648,332)	\$ 549,353	\$ 43,909	\$ 505,444	\$ 549,353	\$ 0	\$ 43,909	7.99%
<b>Dowell / Schuster / Crosby ES Totals:</b>	<b>\$28,300,983</b>	<b>\$0</b>	<b>\$ 28,300,983</b>	<b>\$ 25,361,944</b>	<b>\$ 2,939,039</b>	<b>\$ 28,300,983</b>	<b>\$ 0</b>	<b>\$ 7,764,045</b>	<b>27.43%</b>

**COMMENTS**

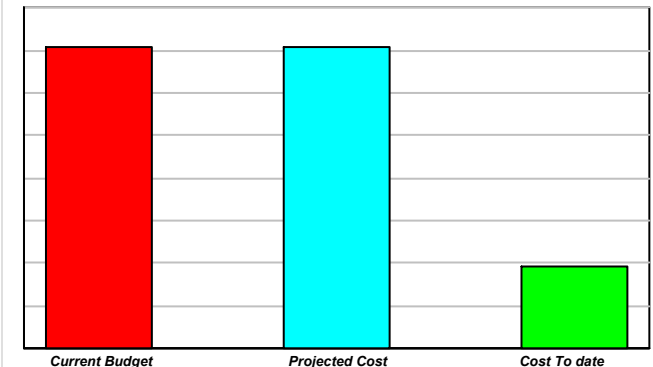
Scope: Capacity 900  
 o New Elementary Campus  
 o Demolition of Dowell ES  
 Budget: Construction Contract Sum: \$23,248,851.00  
 Schedule:  
 o Construction NTP: 06/04/19; Final Completion: 06/02/21; Duration: 730 days  
 Status:  
 In Construction; Construction Percent Complete: 31% (30% last update)  
 Update - Areas H-K-I, & A-B-C:  
 • Areas H-K-I (Kitchen/Multi-purpose/Cafeteria) – Steel Deck Installation Completed  
 • Areas H-K-I (Kitchen/Multi-purpose/Cafeteria) – Ductwork Installation Ongoing  
 • Areas A-B-C (Classrooms) – Steel Deck Installation Ongoing  
 • Areas D-G (Classrooms) – CMU Walls Ongoing

Anticipated Program Contingency Use: \$547,060.59

**PROJECT PHOTO**



**BUDGET /COST STATUS**



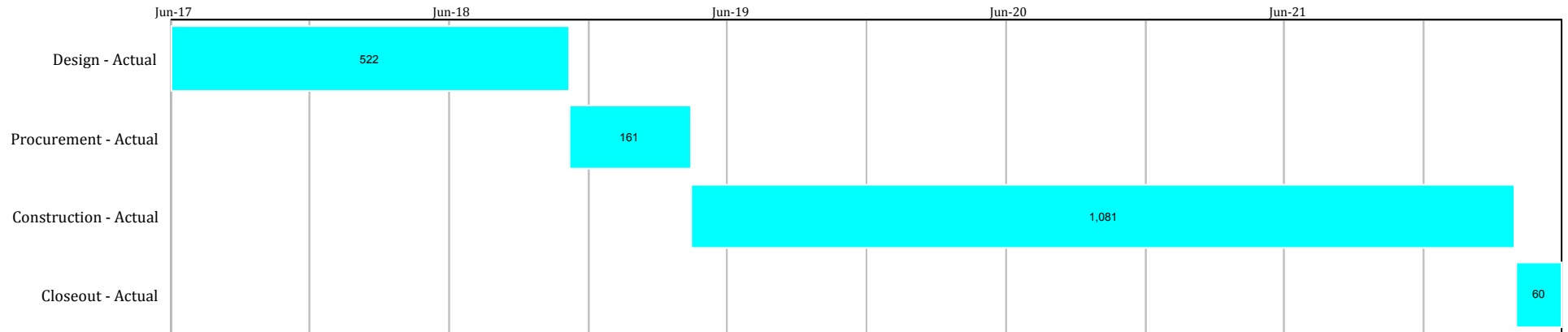


Project Summary  
**613 - Dr. Josefina Villamil Tinajero PK-8**  
Henderson / Clardy PK-8  
New Facilities/Additions

Report Date: 04/30/2020

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

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$34,623,967	(\$717,071)	\$ 33,906,896	\$ 30,813,480	\$ 3,093,416	\$ 33,906,896	\$ 0	\$ 9,631,920	28.41%
Design	\$2,994,187	(\$100,138)	\$ 2,894,049	\$ 2,422,289	\$ 471,760	\$ 2,894,049	\$ 0	\$ 1,693,599	58.52%
Miscellaneous	\$1,500,198	\$817,209	\$ 2,317,407	\$ 82,212	\$ 2,235,195	\$ 2,317,407	\$ 0	\$ 59,985	2.59%
<b>Henderson / Clardy PK-8 Totals:</b>	<b>\$39,118,352</b>	<b>\$0</b>	<b>\$ 39,118,352</b>	<b>\$ 33,317,980</b>	<b>\$ 5,800,372</b>	<b>\$ 39,118,352</b>	<b>\$ 0</b>	<b>\$ 11,385,503</b>	<b>29.11%</b>

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 1250</p> <ul style="list-style-type: none"><li>o New Building Addition</li><li>o Demolition/Renovation to Existing Campus</li></ul> <p>Budget: Construction Contract Sum : \$30,813,480.00</p> <p>Schedule:</p> <ul style="list-style-type: none"><li>o Construction NTP: 04/29/19; Final Completion: 06/25/22; Duration: 1,154 days</li></ul> <p>Status:</p> <p>In Construction; Construction Percent Complete: 34% (31% last update)</p> <p>Update - Areas C, F, &amp; E:</p> <ul style="list-style-type: none"><li>• Area C (Classrooms/Science Labs) – Roofing Installation Ongoing</li><li>• Area D (Library) – North Tilt-Up Wall Panels to be Erected</li><li>• Area F (Fine Arts) – Roof Deck Installation 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>39,118,352</td></tr><tr><td>Projected Cost</td><td>39,118,352</td></tr><tr><td>Cost To date</td><td>11,385,503</td></tr></tbody></table>	Category	Value	Current Budget	39,118,352	Projected Cost	39,118,352	Cost To date	11,385,503
Category	Value									
Current Budget	39,118,352									
Projected Cost	39,118,352									
Cost To date	11,385,503									

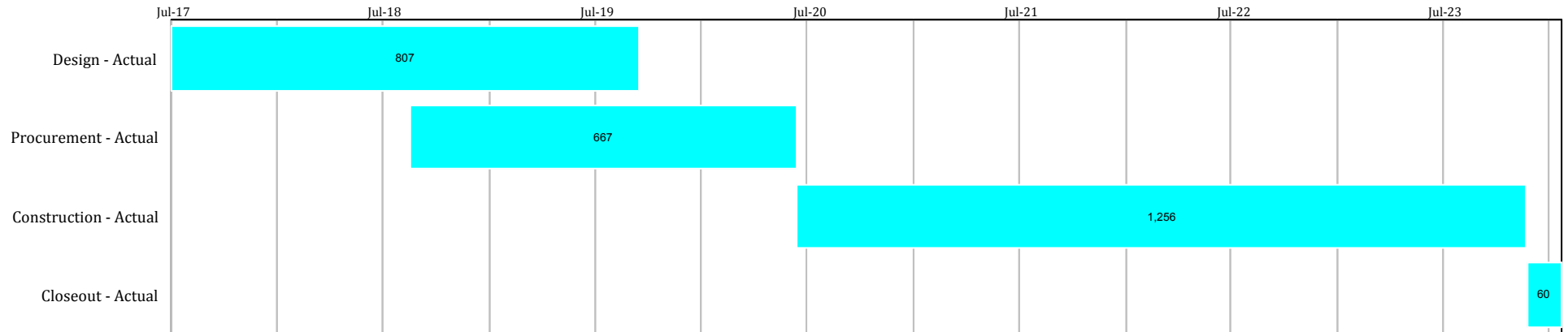


Project Summary  
**621 - Coach Wally Hartley PK-8**  
Hughey / Ross PK-8  
New Facilities/Additions

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

Report Date: 04/30/2020

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
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	\$276,657	\$ 3,821,171	\$ 2,881,238	\$ 939,933	\$ 3,821,171	\$ 0	\$ 1,899,692	49.71%
Miscellaneous	\$1,791,932	\$27,617	\$ 1,819,549	\$ 875	\$ 1,818,674	\$ 1,819,549	\$ 0	\$ 875	0.05%
<b>Hughey / Ross PK-8 Totals:</b>	<b>\$48,670,313</b>	<b>\$0</b>	<b>\$ 48,670,313</b>	<b>\$ 2,882,113</b>	<b>\$ 45,788,200</b>	<b>\$ 48,670,313</b>	<b>\$ 0</b>	<b>\$ 1,900,567</b>	<b>3.90%</b>

**COMMENTS**

Scope: Capacity 1700  
Package I:  
o New Building Additions  
o Renovations to Hughey ES  
o New Baseball Fields  
Package II:  
o Softball Fields at Memorial Park  
Budget: Construction Contract Sum: \$39,158,000  
Schedule: Construction NTP: TBD; Final Completion: TBD; Duration: TBD  
Status: Package I & II Procurement  
• Package I – Value Engineering and Project Budget to be Finalized  
• Package I – Construction Contract Award to be Presented for Board Action at May BOT ; Package II – Construction Contract Under Review, Notice To Proceed to be Issued for Construction Work to Begin  
Anticipated Program Contingency Use: \$1,707,413.00 - (P1 - \$871,044.00) (P2 - \$836,369.00)

**PROJECT PHOTO**

**BUDGET /COST STATUS**



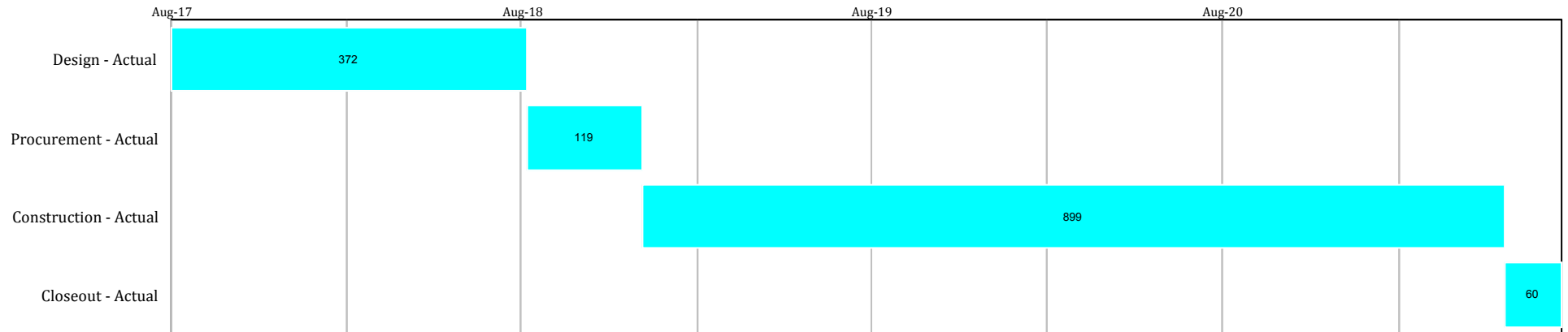


Project Summary  
**614 - Don Haskins PK-8**  
Lincoln / Roberts / Bond PK-8  
New Facilities/Additions

Report Date: 04/30/2020

Project Manager: Norma Soto  
Architect: GA Architecture  
Contractor: Urban Associates, Inc.

**SCHEDULE SUMMARY**



	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$39,214,165	\$1,105,831	\$ 40,319,996	\$ 37,383,515	\$ 2,936,480	\$ 40,319,996	\$ 0	\$ 23,916,313	59.32%
Design	\$3,207,541	\$77,512	\$ 3,285,053	\$ 2,970,918	\$ 314,135	\$ 3,285,053	\$ 0	\$ 2,292,865	69.80%
Miscellaneous	\$1,757,597	(\$1,183,343)	\$ 574,254	\$ 48,325	\$ 525,929	\$ 574,254	\$ 0	\$ 48,325	8.42%
<b>Lincoln / Roberts / Bond PK-8 Totals:</b>	<b>\$44,179,303</b>	<b>\$0</b>	<b>\$ 44,179,303</b>	<b>\$ 40,402,759</b>	<b>\$ 3,776,544</b>	<b>\$ 44,179,303</b>	<b>\$ 0</b>	<b>\$ 26,257,503</b>	<b>59.43%</b>

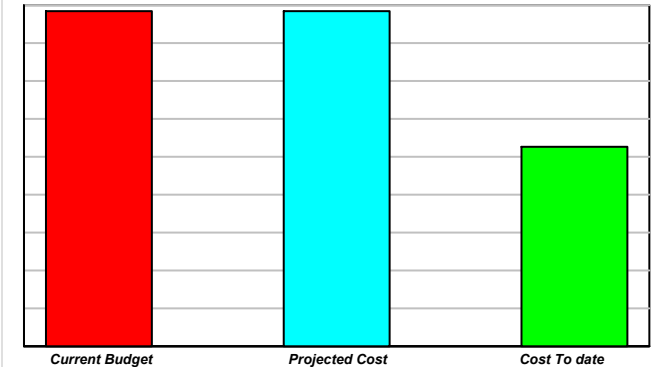
**COMMENTS**

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: 66% (64% last update)  
 Update - Areas A, B, C, E/G, D/F, & Admin/Cafeteria:  
 • Areas E/G, D/F (Classrooms) – Science Lab Finishes, Vinyl Flooring, & Wall Tile Ongoing  
 • Area A (Admin/Cafeteria) – Paint, Admin Finishes, & Kitchen Appliance Installation Ongoing  
 • Area B (Fine Arts) – Roofing System & Drywall Finishes Ongoing  
 • Area C (Gym) – Paint, Wall Tile Installation at Locker Rooms  
 Anticipated Program Contingency Use: \$795,604.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**



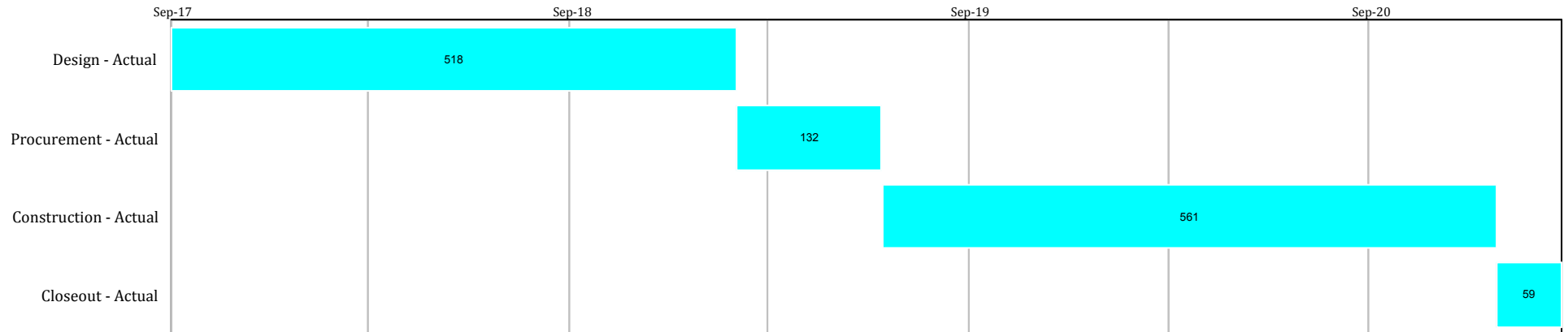


Project Summary  
**615 - General Douglas MacArthur PK-8**  
MacArthur / Bonham PK-8  
New Facilities/Additions

Report Date: 04/30/2020

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

**SCHEDULE SUMMARY**



	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$15,221,851	\$389,962	\$ 15,611,813	\$ 14,251,844	\$ 1,359,969	\$ 15,611,813	\$ 0	\$ 2,888,787	18.50%
Design	\$1,387,610	\$392,427	\$ 1,780,037	\$ 1,488,755	\$ 291,282	\$ 1,780,037	\$ 0	\$ 1,060,674	59.59%
Miscellaneous	\$1,750,997	(\$782,389)	\$ 968,608	\$ 110,101	\$ 858,507	\$ 968,608	\$ 0	\$ 90,124	9.30%
<b>MacArthur / Bonham PK-8 Totals:</b>	<b>\$18,360,458</b>	<b>\$0</b>	<b>\$ 18,360,458</b>	<b>\$ 15,850,700</b>	<b>\$ 2,509,758</b>	<b>\$ 18,360,458</b>	<b>\$ 0</b>	<b>\$ 4,039,584</b>	<b>22.00%</b>

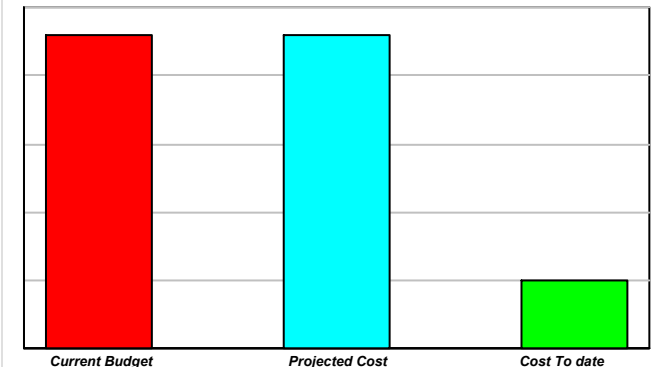
**COMMENTS**

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: 29% (20% last update)  
 Update - Areas H & C:  
 • Area C (Renovated Classrooms) – Interior Wall Metal Stud Framing Ongoing  
 • Area H (New Fine Arts) – Building Concrete Slab Placement Ongoing  
 • Area G (Existing Gym) – New Ceiling Tile Installation Complete  
 Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**





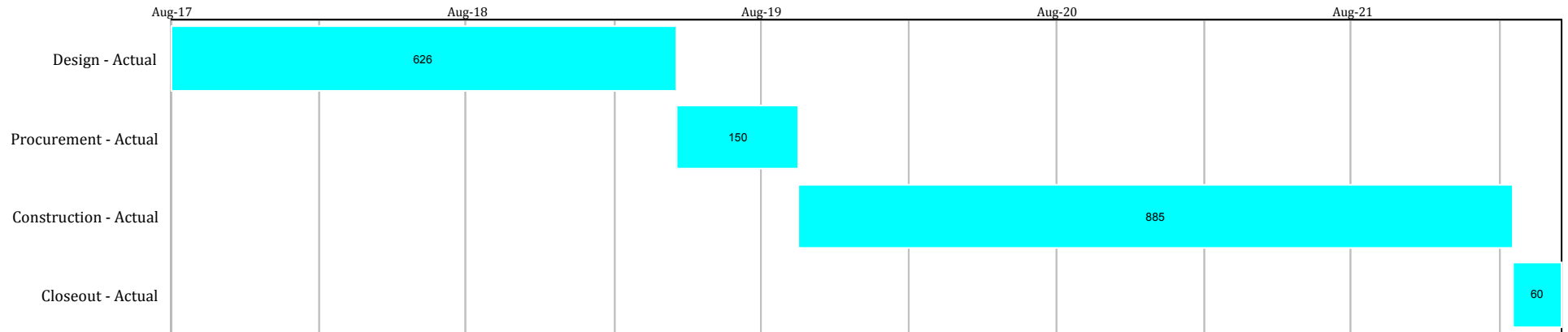


Project Summary  
**616 - Charles Q. Murphree PK-8**  
Morehead / Johnson PK-8  
New Facilities/Additions

Report Date: 04/30/2020

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

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$30,986,667	\$1,251,110	\$ 32,237,777	\$ 29,469,330	\$ 2,768,447	\$ 32,237,777	\$ 0	\$ 4,446,623	13.79%
Design	\$2,679,643	\$178,372	\$ 2,858,015	\$ 2,195,870	\$ 662,145	\$ 2,858,015	\$ 0	\$ 1,498,110	52.42%
Miscellaneous	\$1,478,935	(\$275,588)	\$ 1,203,347	\$ 55,497	\$ 1,147,850	\$ 1,203,347	\$ 0	\$ 55,497	4.61%
<b>Morehead / Johnson PK-8 Totals:</b>	<b>\$35,145,245</b>	<b>\$1,153,894</b>	<b>\$ 36,299,139</b>	<b>\$ 31,720,697</b>	<b>\$ 4,578,442</b>	<b>\$ 36,299,139</b>	<b>\$ 0</b>	<b>\$ 6,000,230</b>	<b>16.53%</b>

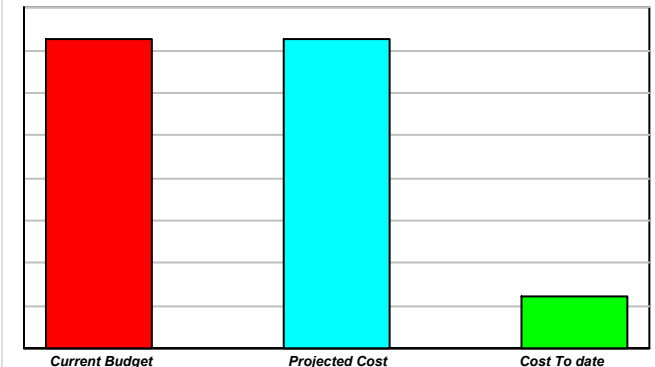
**COMMENTS**

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: 16% (15% last update)  
 Update - New MS Building, Area G, & Site:  
 • New MS Building – Forming and Reinforcement of Tilt-Up Wall Panels for Building Exterior Ongoing  
 • Area G (New Gymnasium) – Forming and Reinforcement of Tilt-Up Wall Panels for Building Exterior Ongoing  
 • Site – Demolition of Exterior Concrete Stairs is Complete  
 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

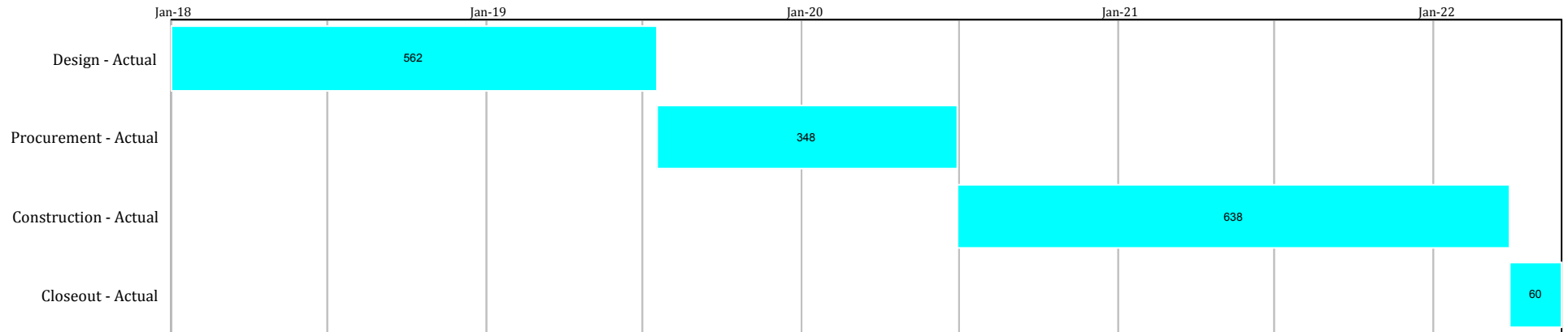
Report Date: 04/30/2020

Project Manager: Jose Carrera

Architect: PBK Architects, Inc

Contractor: TBD

**SCHEDULE SUMMARY**



	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$28,267,807	\$11,790,753	\$ 40,058,560	\$ 0	\$ 40,058,560	\$ 40,058,560	\$ 0	\$ 0	0.00%
Design	\$2,444,522	\$1,065,353	\$ 3,509,875	\$ 2,516,129	\$ 993,745	\$ 3,509,875	\$ 0	\$ 1,707,314	48.64%
Miscellaneous	\$1,277,848	\$2,143,894	\$ 3,421,742	\$ 533,824	\$ 2,887,918	\$ 3,421,742	\$ 0	\$ 532,574	15.56%
<b>Northeast Middle School Totals:</b>	<b>\$31,990,177</b>	<b>\$15,000,000</b>	<b>\$ 46,990,177</b>	<b>\$ 3,049,954</b>	<b>\$ 43,940,223</b>	<b>\$ 46,990,177</b>	<b>\$ 0</b>	<b>\$ 2,239,888</b>	<b>4.77%</b>

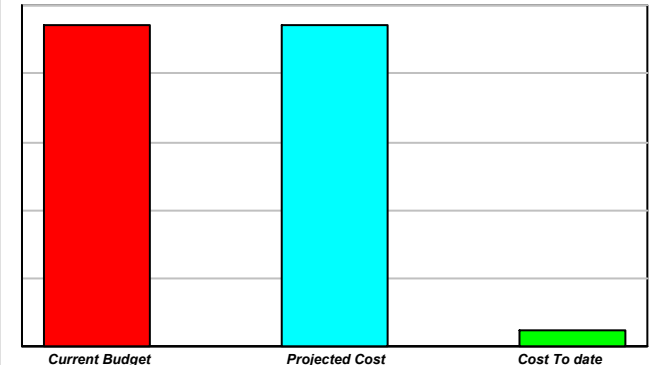
**COMMENTS**

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:  
 • Relocation/Abandonment of Existing Private Water Utility is Ongoing  
 • Final GMP Received, Construction Contract Documents In Progress  
 • Approval of GMP Amendment to be Presented for Board Action at June BOT  
 Program Contingency Used: \$15,000,000

**PROJECT PHOTO**



**BUDGET /COST STATUS**



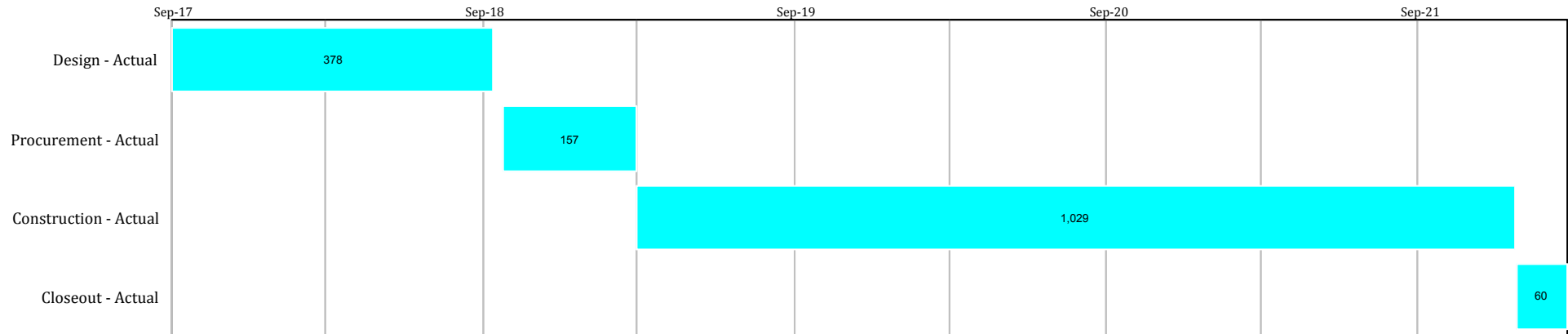


Project Summary  
**617 - Bobby Joe Hill PK-8**  
Terrace Hills / Collins PK-8  
New Facilities/Additions

Report Date: 04/30/2020

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

**SCHEDULE SUMMARY**



	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$31,282,478	\$681,922	\$ 31,964,400	\$ 29,182,561	\$ 2,781,839	\$ 31,964,400	\$ 0	\$ 6,917,451	21.64%
Design	\$2,705,224	(\$27,173)	\$ 2,678,051	\$ 2,426,231	\$ 251,820	\$ 2,678,051	\$ 0	\$ 1,629,812	60.86%
Miscellaneous	\$1,387,060	(\$654,749)	\$ 732,311	\$ 218,499	\$ 513,812	\$ 732,311	\$ 0	\$ 212,950	29.08%
<b>Terrace Hills / Collins PK-8 Totals:</b>	<b>\$35,374,762</b>	<b>\$0</b>	<b>\$ 35,374,762</b>	<b>\$ 31,827,290</b>	<b>\$ 3,547,472</b>	<b>\$ 35,374,762</b>	<b>\$ 0</b>	<b>\$ 8,760,213</b>	<b>24.76%</b>

**COMMENTS**

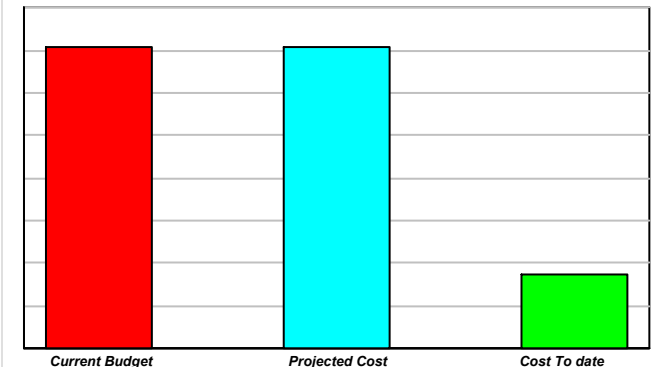
Scope: Capacity 1000  
 o New Building Addition  
 o Renovations to Existing Terrace Hills  
 Budget: Construction Contract Sum : \$28,776,758.00  
 Schedule:  
 o Construction NTP: 03/11/19; Final Completion: 03/07/22; Duration: 1,092 days  
 Status:  
 In Construction; Construction Percent Complete: 32% (27% last update)  
 Update - New Fine Arts/Administration/Classroom Building:  
 • Area F3 (Classrooms) – Structural System Steel Erection of Columns, Beams, Joist, & Deck Ongoing  
 • Area F1 & F2 (Admin/Classrooms) – Mechanical, Electrical & Plumbing (MEP) Systems Installation Ongoing  
 • Areas F2 & F3 2nd Floor (Admin/Classrooms) – Concrete Placement for Elevated Slab Ongoing

Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**



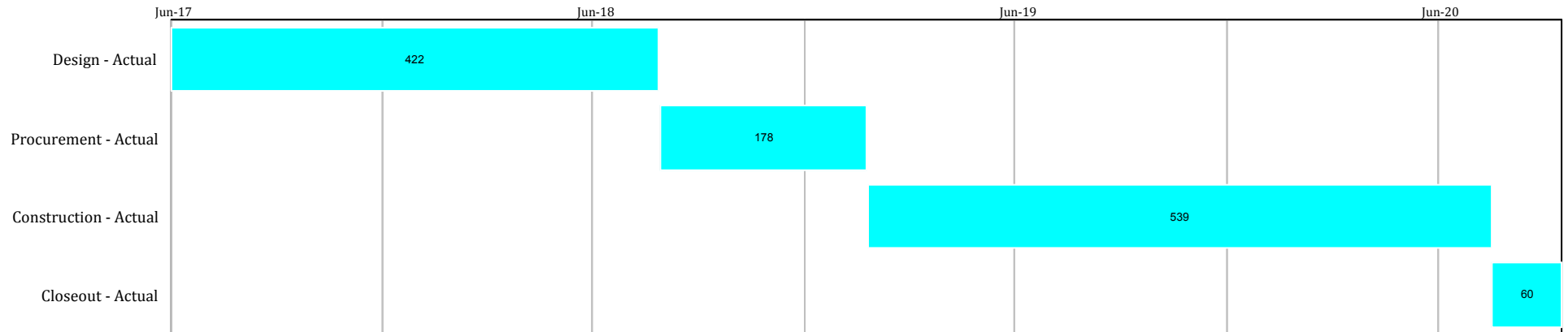


Project Summary  
**626 - Andress High School**  
**Comprehensive Renovations**

Report Date: 04/30/2020

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

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$18,088,347	\$10,350,026	\$ 28,438,373	\$ 26,912,859	\$ 1,525,514	\$ 28,438,373	\$ 0	\$ 16,397,068	57.66%
Design	\$1,564,231	\$1,390,077	\$ 2,954,308	\$ 2,648,315	\$ 305,993	\$ 2,954,308	\$ 0	\$ 1,995,467	67.54%
Miscellaneous	\$1,878,954	(\$904,812)	\$ 974,142	\$ 338,339	\$ 635,802	\$ 974,142	\$ 0	\$ 252,842	25.96%
<b>Andress High School Totals:</b>	<b>\$21,531,532</b>	<b>\$10,835,290</b>	<b>\$ 32,366,822</b>	<b>\$ 29,899,513</b>	<b>\$ 2,467,309</b>	<b>\$ 32,366,822</b>	<b>\$ 0</b>	<b>\$ 18,645,377</b>	<b>57.61%</b>

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 1700</p> <ul style="list-style-type: none"><li>o Performing Arts Center &amp; Field House</li><li>o Renovations to Courtyard; Hydronic Loop</li></ul> <p>Budget: Construction Contract Sum: \$26,521,107.00</p> <p>Schedule:</p> <ul style="list-style-type: none"><li>o Construction NTP: 1/29/19; Final Completion: 9/20/20; Duration: 600 days</li></ul> <p>Status:</p> <p>In Construction; Construction Percent Complete: 64% (60% last update)</p> <p>Update - Field House, PAC, Courtyard</p> <ul style="list-style-type: none"><li>• New Field House Completed April 2020!</li><li>• New Performing Arts Center (PAC) – Interior CMU Wall Construction Ongoing</li><li>• New Performing Arts Center (PAC) – Face Brick Work Ongoing</li><li>• Courtyard – Landscape Work for Courtyard Renovations Ongoing</li></ul> <p>Program Contingency Used: \$618,811.00</p>		 <table><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Current Budget</td><td>\$32,366,822</td></tr><tr><td>Projected Cost</td><td>\$29,899,513</td></tr><tr><td>Cost To date</td><td>\$18,645,377</td></tr></tbody></table>	Category	Value	Current Budget	\$32,366,822	Projected Cost	\$29,899,513	Cost To date	\$18,645,377
Category	Value									
Current Budget	\$32,366,822									
Projected Cost	\$29,899,513									
Cost To date	\$18,645,377									



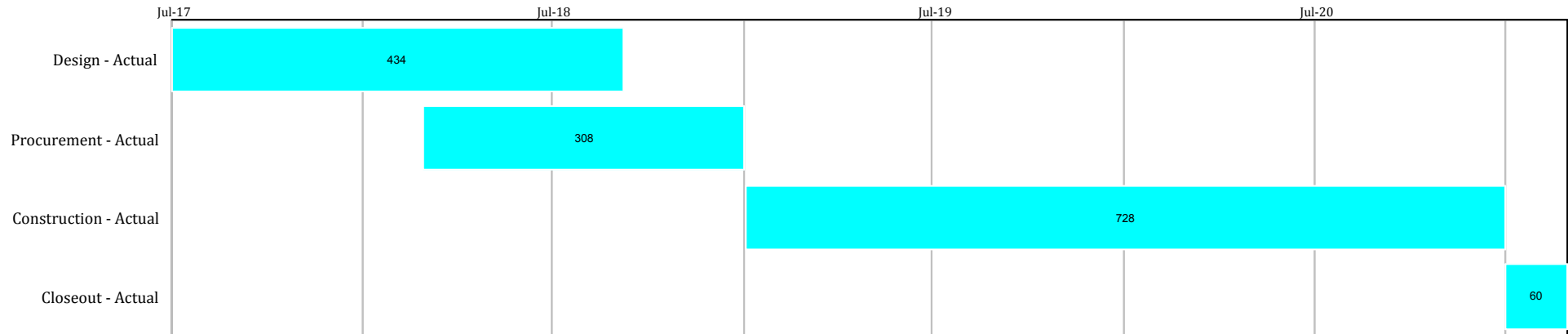
Project Summary  
**622 - Austin High School**

**Comprehensive Renovations**

Report Date: 04/30/2020

Project Manager: Rogelio Gonzalez  
Architect: Wright and Dalbin / Greer-Stafford Architect  
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	\$139,894	\$ 25,281,483	\$ 23,216,825	\$ 2,064,658	\$ 25,281,483	\$ 0	\$ 11,751,329	46.48%
Design	\$2,174,175	\$63,096	\$ 2,237,271	\$ 1,916,889	\$ 320,382	\$ 2,237,271	\$ 0	\$ 1,285,280	57.45%
Miscellaneous	\$2,322,527	(\$202,991)	\$ 2,119,536	\$ 643,455	\$ 1,476,082	\$ 2,119,536	\$ 0	\$ 622,451	29.37%
<b>Austin High School Totals:</b>	<b>\$29,638,291</b>	<b>\$0</b>	<b>\$ 29,638,291</b>	<b>\$ 25,777,169</b>	<b>\$ 3,861,122</b>	<b>\$ 29,638,291</b>	<b>\$ 0</b>	<b>\$ 13,659,061</b>	<b>46.09%</b>

**COMMENTS**

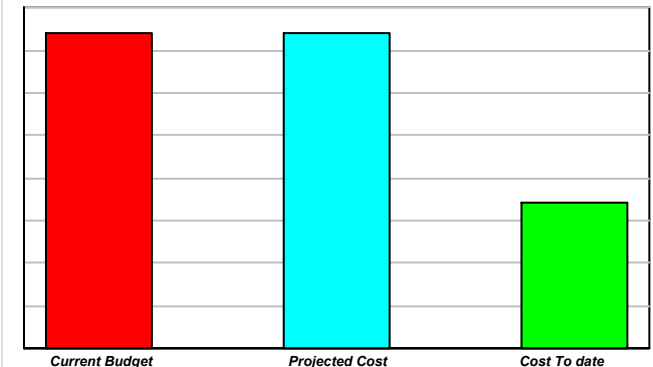
Scope: Capacity 1500  
 o New Performing Arts Center  
 o Renovations to Historic Building & Courtyard  
 Budget: GMP: \$22,816,633.24  
 Schedule:  
 o Construction NTP: 01/07/19; Final Completion: 03/05/21; Duration: 788 days  
 Status: In Construction; Construction Percent Complete: 54% (50% last update)  
 Update - PAC & Renovation:  
 • PAC – Wall Framing & Sheathing, Concrete Masonry Block (CMU)  
 Electrical/Mechanical System Rough-Ins, Drywall, Fire Sprinklers in Band /Orchestra and Roofing Ongoing; • Area B2 (Classrooms) – Ceiling Tile Installation, Light Fixture Installation, Window Installation, Flooring, & Paint Renovation Work 98% Complete  
 • Schedule Acceleration for Renovation: Area B1 (Administration), Cafeteria (Dining Area), Courtyard and Area D (Magnet School) Ongoing

Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**







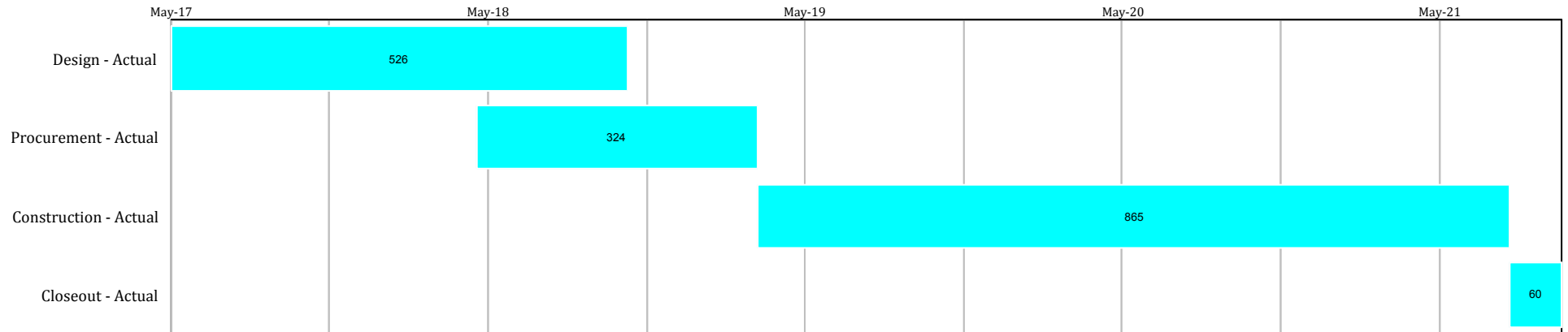
Project Summary  
**623 - Burges High School**

**Comprehensive Renovations**

Report Date: 04/30/2020

Project Manager: Norma Soto  
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	\$6,198,487	\$ 52,880,805	\$ 49,642,327	\$ 3,238,478	\$ 52,880,805	\$ 0	\$ 29,253,164	55.32%
Design	\$3,818,401	\$464,797	\$ 4,283,198	\$ 3,928,055	\$ 355,143	\$ 4,283,198	\$ 0	\$ 3,156,900	73.70%
Miscellaneous	\$1,956,630	(\$1,285,517)	\$ 671,113	\$ 313,656	\$ 357,457	\$ 671,113	\$ 0	\$ 64,238	9.57%
<b>Burges High School Totals:</b>	<b>\$52,457,349</b>	<b>\$5,377,767</b>	<b>\$ 57,835,116</b>	<b>\$ 53,884,038</b>	<b>\$ 3,951,078</b>	<b>\$ 57,835,116</b>	<b>\$ 0</b>	<b>\$ 32,474,302</b>	<b>56.15%</b>

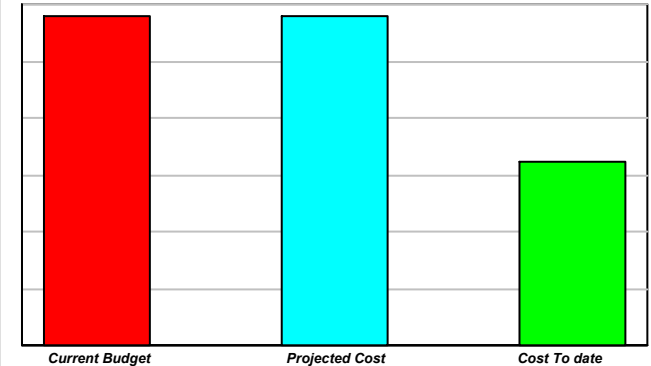
**COMMENTS**

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:  
 o Construction NTP: 04/08/2019; Final Completion: 10/19/21; Duration: 926 days  
 Status: In Construction; Construction Percent Complete: 65% (60% last update)  
 Update - Buildings B, C, W, & H:  
 • Areas B & C - Scheduled for Completion Fall 2020!  
 • Building W (Softball Field) - Dugouts and Press Box CMU Construction  
 • Building H (Admin) - Interior Finishes and Concrete Columns/Steel Erection Ongoing  
 Program Contingency Used: \$5,377,767.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**





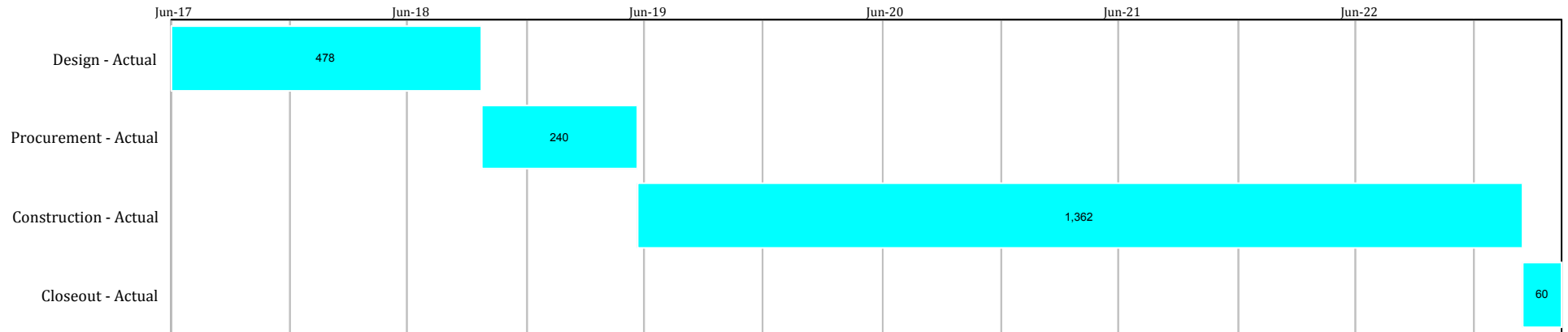
Project Summary  
**627 - Coronado High School**

**Comprehensive Renovations**

Report Date: 04/30/2020

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

**SCHEDULE SUMMARY**



	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$60,903,495	\$833,325	\$ 61,736,820	\$ 56,326,370	\$ 5,410,449	\$ 61,736,820	\$ 0	\$ 16,996,125	27.53%
Design	\$4,839,059	\$375,713	\$ 5,214,772	\$ 4,161,051	\$ 1,053,721	\$ 5,214,772	\$ 0	\$ 3,034,468	58.19%
Miscellaneous	\$2,514,661	(\$1,209,038)	\$ 1,305,623	\$ 574,102	\$ 731,521	\$ 1,305,623	\$ 0	\$ 564,175	43.21%
Coronado High School Totals:	\$68,257,215	\$0	\$ 68,257,215	\$ 61,061,523	\$ 7,195,692	\$ 68,257,215	\$ 0	\$ 20,594,768	30.17%

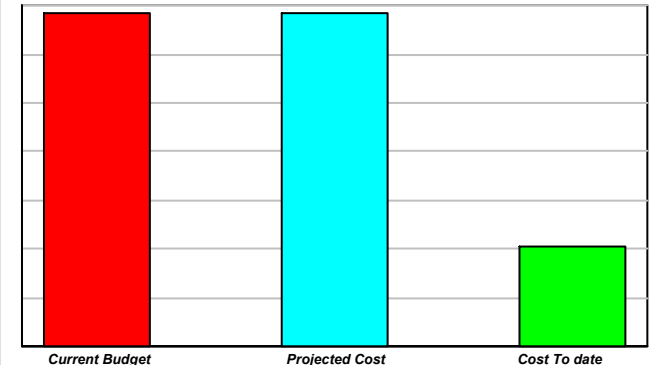
**COMMENTS**

Scope: Capacity 2800  
Package II:  
o Demolition of Existing Buildings ;o New Classroom/Admin Buildings;o Field House, Bus loop, Courtyard ; o 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: 32% (27% last update)  
Update - Building A, Area J, & Gym:  
• New Building A – Metal Framing, Ductwork, Columns installation Ongoing  
• Area J (Field House) – Steel Deck and Second Flood Slab Installation Ongoing  
• Area G (Main Gym) – VRF Rough-In, Stage Wall, Mechanical & Plumbing System Installation Ongoing ; • Utility Corridor Renovations Ongoing  
Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**



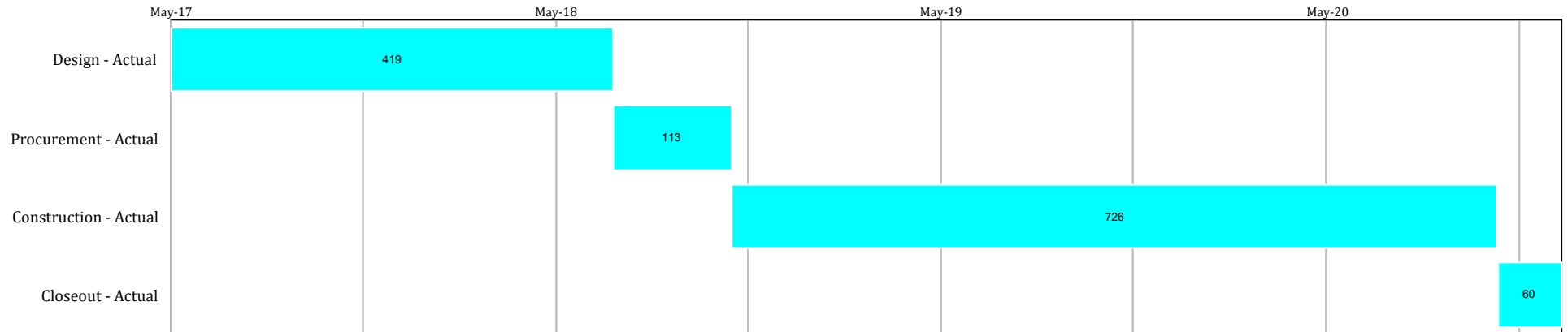


Project Summary  
**625 - El Paso High School**  
**Comprehensive Renovations**

Report Date: 04/30/2020

Project Manager: Norma Soto  
Architect: MNK Architects, INC.  
Contractor: F.T. James Construction, Inc.

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$16,610,451	\$1,195,408	\$ 17,805,859	\$ 16,305,856	\$ 1,500,003	\$ 17,805,859	\$ 0	\$ 8,599,899	48.30%
Design	\$1,514,193	\$60,287	\$ 1,574,480	\$ 1,454,185	\$ 120,295	\$ 1,574,480	\$ 0	\$ 1,116,094	70.89%
Miscellaneous	\$1,353,739	(\$1,255,695)	\$ 98,044	\$ 50,740	\$ 47,304	\$ 98,044	\$ 0	\$ 1,945	1.98%
<b>El Paso High School Totals:</b>	<b>\$19,478,383</b>	<b>\$0</b>	<b>\$ 19,478,383</b>	<b>\$ 17,810,781</b>	<b>\$ 1,667,602</b>	<b>\$ 19,478,383</b>	<b>\$ 0</b>	<b>\$ 9,717,937</b>	<b>49.89%</b>

**COMMENTS**

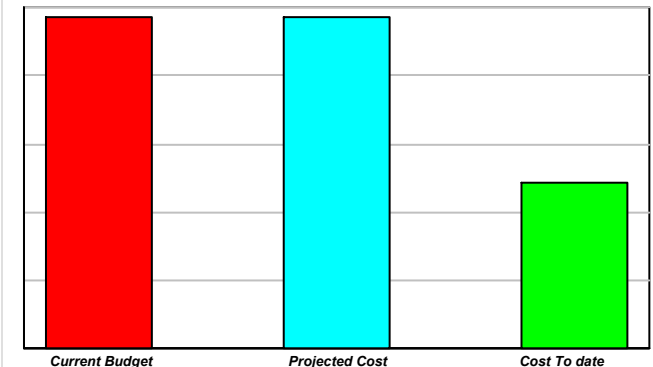
Scope: Capacity 1600  
 o New Fine Arts Building  
 o Minor Renovations to Main Building  
 o New Tennis Courts  
 Budget: Construction Contract Sum: \$16,181,300.00  
 Schedule:  
 o Construction NTP: 11/14/18; Final Completion: 01/08/21; Duration: 786 days  
 Status: In Construction; Construction Percent Complete: 55% (53% last update)  
 Update - Buildings A & B:  
 • New Fine Arts Scheduled for Completion Fall 2020!  
 • Schedule Accelerations for ROTC Restrooms, Journalism, Student Activities, Art/Drama Classroom Renovations  
 • Building B (New Fine Arts) - 2nd Floor Concrete Columns & Structural Steel Installation Ongoing

Anticipated Program Contingency Use: \$825,335.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**





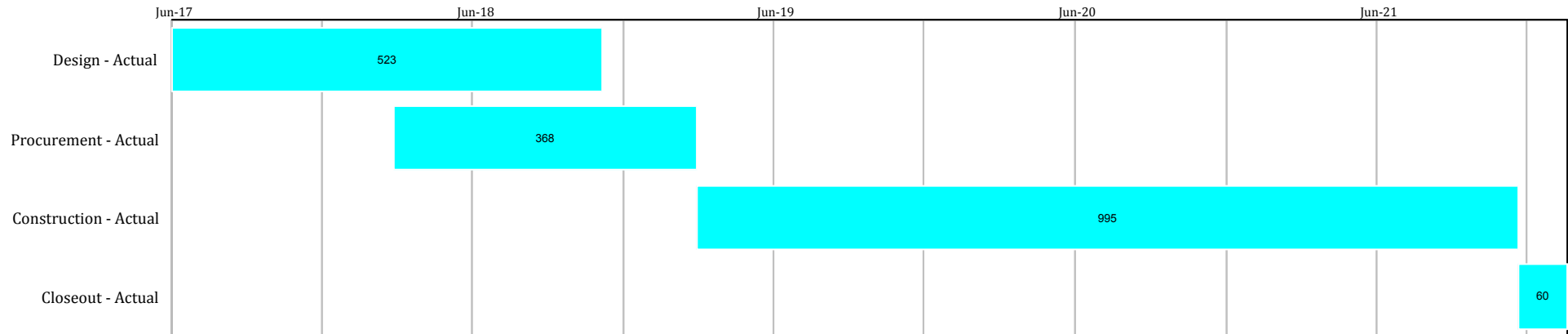


Project Summary  
**628 - Irvin High School**  
Comprehensive Renovations

Report Date: 04/30/2020

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

**SCHEDULE SUMMARY**



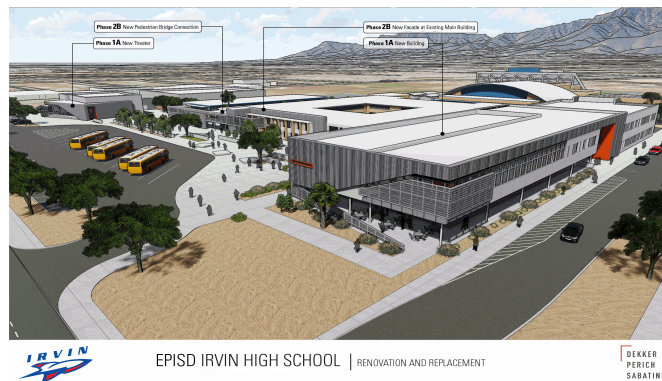
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$21,628,323	\$21,370,639	\$ 42,998,962	\$ 39,482,373	\$ 3,516,589	\$ 42,998,962	\$ 0	\$ 13,085,136	30.43%
Design	\$1,769,097	\$2,089,987	\$ 3,859,084	\$ 3,306,041	\$ 553,043	\$ 3,859,084	\$ 0	\$ 2,513,220	65.12%
Miscellaneous	\$2,330,345	\$2,127,884	\$ 4,458,229	\$ 1,296,634	\$ 3,161,595	\$ 4,458,229	\$ 0	\$ 975,012	21.87%
<b>Irvin High School Totals:</b>	<b>\$25,727,765</b>	<b>\$25,588,511</b>	<b>\$ 51,316,276</b>	<b>\$ 44,085,049</b>	<b>\$ 7,231,227</b>	<b>\$ 51,316,276</b>	<b>\$ 0</b>	<b>\$ 16,573,368</b>	<b>32.30%</b>

**COMMENTS**

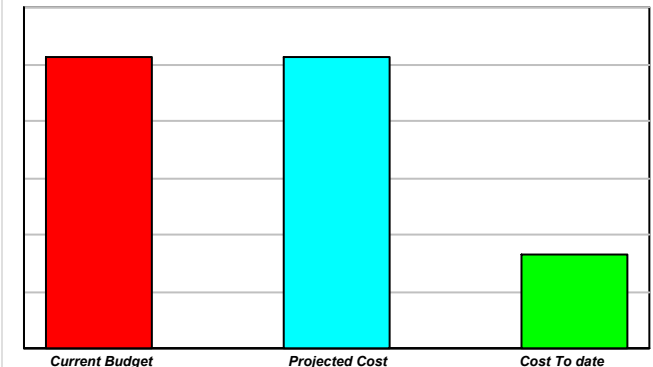
Scope: Capacity 1500  
 o New Building Addition  
 o Renovations to Classrooms  
 o New 300 Seat Theater  
 Budget: GMP: \$38,900,000.00  
 Schedule:  
 o Construction NTP: 03/08/19; Final Completion: 01/25/22; Duration: 1,054 Calendar days  
 Status: In Construction; Construction Percent Complete: 39% (37% last update)  
 Update - Areas A, B, C (2nd Floor), E (2nd Floor), J, T, & S:  
 • Area J (CTE) – Substantial Completion Scheduled End of May  
 • Area E 1st Floor & F (Classrooms) – Move-out, Salvage and Abatement Work Ongoing  
 • Area S & T (Admin/SPED) – Mechanical, Electrical & Plumbing (MEP) Systems Installation Ongoing

Program Contingency Used \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**





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

**Comprehensive Renovations**

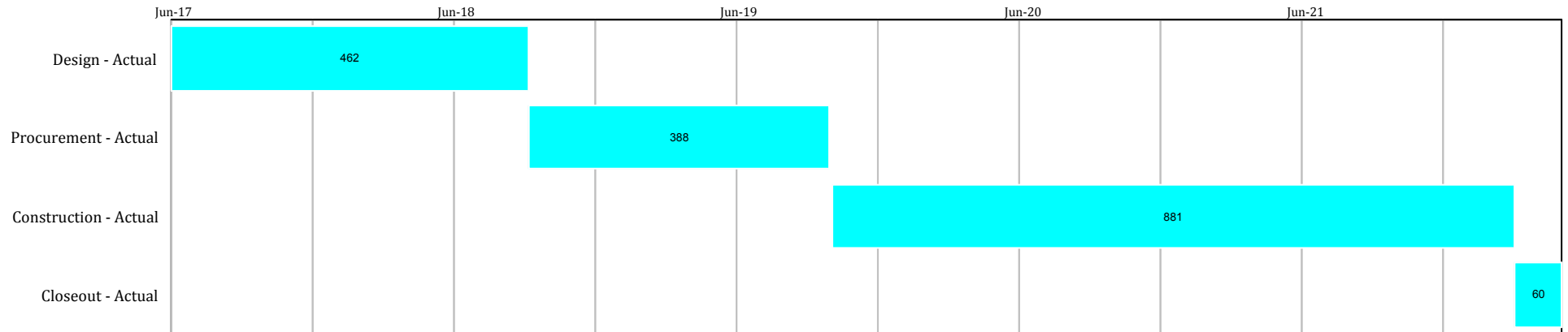
Report Date: 04/30/2020

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	\$854,645	\$ 33,343,232	\$ 29,909,158	\$ 3,434,074	\$ 33,343,232	\$ 0	\$ 4,133,537	12.40%
Design	\$2,809,525	\$156,774	\$ 2,966,299	\$ 2,325,303	\$ 640,996	\$ 2,966,299	\$ 0	\$ 1,411,554	47.59%
Miscellaneous	\$1,314,476	(\$508,979)	\$ 805,497	\$ 110,860	\$ 694,637	\$ 805,497	\$ 0	\$ 110,860	13.76%
<b>Jefferson / Silva High School Totals:</b>	<b>\$36,612,588</b>	<b>\$502,440</b>	<b>\$ 37,115,028</b>	<b>\$ 32,345,321</b>	<b>\$ 4,769,708</b>	<b>\$ 37,115,028</b>	<b>\$ 0</b>	<b>\$ 5,655,952</b>	<b>15.24%</b>

**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: 14% (12% last update)  
 Update - Package I & II: Package I Area ABC (New Academic Building) - Concrete for Grade Beams/Base Pad for Elevator Pit & New Underground Utility Installation  
 Ongoing Package II - Proposals Received in April, Proposal Evaluations Performed in May. Construction Contract Award to be Presented at May BOT  
 • Schedule Accelerations for Vocational Building Demo and Construction of New Weight Room  
 Anticipated Program Contingency Use: \$2,703,750 for Package 2

**PROJECT PHOTO**



**BUDGET /COST STATUS**

