



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

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*Facilities & Construction*

# Monthly Report

October 2019

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## Executive Summary

Report Date: 10/31/2019



**2016 Bond Original Budget: \$668,695,577    2007 Bond Budget (Andress & Irvin): \$35,804,990    Interest Earned: \$11,995,389**

### 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 &amp; Irvin</b>	<b>\$35,804,990</b>		<b>\$35,804,990</b>
<b>Administrative Expenses(Interest earned)</b>		<b>\$11,995,389</b>	<b>\$11,995,389</b>
<b>EPISD Bond Program Total</b>	<b>\$635,512,729</b>	<b>\$80,983,227</b>	<b>\$716,495,956</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. Four CMARs are under contract for Austin HS (GMP approved), Irvin HS (GMP approved), Burges HS (GMP approved) and Hughey ES/Ross ES. 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

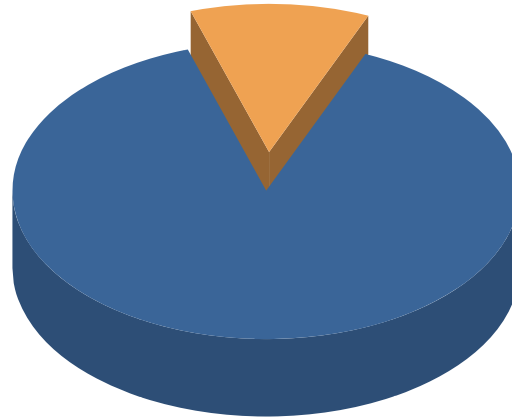
The EPISD Bond Program is anticipated to complete all projects with the exception of Coronado HS, Henderson, Hughey/Ross ES, Jefferson HS and Morehead by December of 2021 due to pre-approved time extensions.



## Program Report By Management

Report Date: 10/31/2019

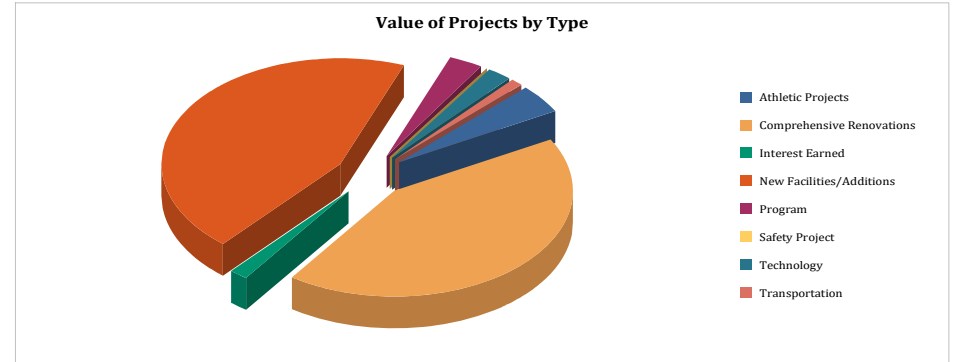
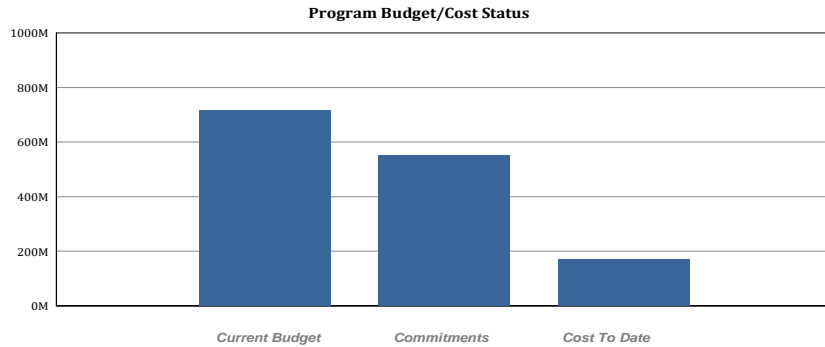
### Value of Projects By Management



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	\$ 35,935,141	\$ 646,613,872	\$ 460,461,547	\$ 186,152,324	\$ 646,613,872	\$ 0	\$ 121,088,746	18.73%
District Managed	\$ 68,987,838	\$ 11,947,812	\$ 80,983,227	\$ 50,356,691	\$ 19,525,393	\$ 69,882,084	\$ 0	\$ 46,044,812	56.86%
<b>Grand Totals:</b>	<b>\$ 668,695,577</b>	<b>\$ 47,882,953</b>	<b>\$ 716,495,516</b>	<b>\$ 510,818,238</b>	<b>\$ 205,677,717</b>	<b>\$ 716,495,956</b>	<b>\$ 0</b>	<b>\$ 167,133,558</b>	<b>23.33%</b>

# 2016 Bond Program Program Report By Schools

Report Date: 10/31/2019



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
<b>New Facilities/Additions</b>									
Dr. Joseph Torres ES	\$ 19,179,637	\$ 1,255,751	\$ 20,435,388	\$ 18,575,704	\$ 1,859,684	\$ 20,435,388	\$ 0	\$ 8,298,723	40.61%
Coach Archie Duran ES	\$ 28,300,983	\$ 0	\$ 28,300,983	\$ 25,096,961	\$ 3,204,022	\$ 28,300,983	\$ 0	\$ 2,567,830	9.07%
Dr. Josefina Villamil Tinajero PK-8	\$ 39,118,352	\$ 0	\$ 39,118,352	\$ 33,303,104	\$ 5,815,248	\$ 39,118,352	\$ 0	\$ 3,960,529	10.12%
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	\$ 40,124,990	\$ 4,054,313	\$ 44,179,303	\$ 0	\$ 12,677,141	28.69%
General Douglas MacArthur PK-8	\$ 18,360,458	\$ 0	\$ 18,360,458	\$ 15,793,672	\$ 2,566,786	\$ 18,360,458	\$ 0	\$ 1,539,041	8.38%
Charles Q. Murphree PK-8	\$ 35,145,245	\$ 1,153,894	\$ 36,299,139	\$ 31,666,991	\$ 4,632,148	\$ 36,299,139	\$ 0	\$ 1,351,959	3.72%
Cpt. Gabriel L. Navarrete MS	\$ 31,990,177	\$ 15,000,000	\$ 46,990,177	\$ 2,650,680	\$ 44,339,497	\$ 46,990,177	\$ 0	\$ 1,713,447	3.65%
Bobby Joe Hill PK-8	\$ 35,374,762	\$ 0	\$ 35,374,762	\$ 31,816,601	\$ 3,558,161	\$ 35,374,762	\$ 0	\$ 5,959,204	16.85%
<b>New Facilities/Additions</b>	<b>\$ 300,319,230</b>	<b>\$ 17,409,645</b>	<b>\$ 317,728,875</b>	<b>\$ 201,910,816</b>	<b>\$ 115,818,059</b>	<b>\$ 317,728,875</b>	<b>\$ 0</b>	<b>\$ 39,939,667</b>	<b>12.57%</b>
<b>Comprehensive Renovations</b>									
Andress High School	\$ 21,531,532	\$ 10,835,290	\$ 32,366,822	\$ 29,625,220	\$ 2,741,602	\$ 32,366,822	\$ 0	\$ 12,085,244	37.34%
Austin High School	\$ 29,638,291	\$ 0	\$ 29,638,291	\$ 25,486,642	\$ 4,151,649	\$ 29,638,291	\$ 0	\$ 8,275,234	27.92%
Burges High School	\$ 52,457,349	\$ 5,377,767	\$ 57,835,116	\$ 52,675,620	\$ 5,159,496	\$ 57,835,116	\$ 0	\$ 14,326,417	24.77%
Coronado High School	\$ 68,257,215	\$ 0	\$ 68,257,215	\$ 61,024,301	\$ 7,232,914	\$ 68,257,215	\$ 0	\$ 9,848,248	14.43%
Crockett ES Renovations	\$ 11,101,143	\$ 0	\$ 11,101,143	\$ 10,067,829	\$ 1,033,314	\$ 11,101,143	\$ 0	\$ 9,007,401	81.14%
El Paso High School	\$ 19,478,383	\$ 0	\$ 19,478,383	\$ 17,728,088	\$ 1,750,295	\$ 19,478,383	\$ 0	\$ 5,955,206	30.57%
Irvin High School	\$ 25,727,765	\$ 25,588,511	\$ 51,316,276	\$ 43,755,438	\$ 7,560,838	\$ 51,316,276	\$ 0	\$ 9,698,469	18.90%
Jefferson / Silva High School	\$ 36,612,588	\$ 0	\$ 36,612,588	\$ 2,440,016	\$ 34,172,572	\$ 36,612,588	\$ 0	\$ 1,395,972	3.81%
<b>Comprehensive Renovations</b>	<b>\$ 264,804,266</b>	<b>\$ 41,801,568</b>	<b>\$ 306,605,834</b>	<b>\$ 242,803,154</b>	<b>\$ 63,802,680</b>	<b>\$ 306,605,834</b>	<b>\$ 0</b>	<b>\$ 70,592,191</b>	<b>23.02%</b>
<b>Program</b>	<b>\$ 45,685,386</b>	<b>(\$ 23,406,223)</b>	<b>\$ 22,279,163</b>	<b>\$ 15,747,577</b>	<b>\$ 6,531,586</b>	<b>\$ 22,279,163</b>	<b>\$ 0</b>	<b>\$ 10,556,888</b>	<b>47.38%</b>
<b>Interest Earned</b>	<b>\$ 0</b>	<b>\$ 11,995,389</b>	<b>\$ 11,995,389</b>	<b>\$ 2,012,909</b>	<b>\$ 9,982,480</b>	<b>\$ 11,995,389</b>	<b>\$ 0</b>	<b>\$ 1,741,095</b>	<b>14.51%</b>
<b>Technology</b>	<b>\$ 16,605,000</b>	<b>(\$ 205,750)</b>	<b>\$ 16,399,250</b>	<b>\$ 12,991,509</b>	<b>\$ 3,407,741</b>	<b>\$ 16,399,250</b>	<b>\$ 0</b>	<b>\$ 12,914,633</b>	<b>78.75%</b>
<b>Athletic Projects</b>	<b>\$ 32,059,000</b>	<b>\$ 0</b>	<b>\$ 32,059,000</b>	<b>\$ 26,145,135</b>	<b>\$ 5,913,865</b>	<b>\$ 32,059,000</b>	<b>\$ 0</b>	<b>\$ 24,236,276</b>	<b>75.60%</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>\$ 6,444,122</b>	<b>76.06%</b>
<b>Safety Project</b>	<b>\$ 750,400</b>	<b>\$ 205,750</b>	<b>\$ 956,150</b>	<b>\$ 734,843</b>	<b>\$ 221,307</b>	<b>\$ 956,150</b>	<b>\$ 0</b>	<b>\$ 708,686</b>	<b>74.12%</b>
<b>Grand Totals:</b>	<b>\$ 668,695,577</b>	<b>\$ 47,800,379</b>	<b>\$ 716,495,956</b>	<b>\$ 510,818,238</b>	<b>\$ 205,677,717</b>	<b>\$ 716,495,956</b>	<b>\$ 0</b>	<b>\$ 167,133,558</b>	<b>23.33%</b>



## Program Contingency Report

Report Date: 11/14/2019

Description	A Original Variance	B Approved Allocations From Program Contingency	C Current Variance	D=A-(B+C) Projected Savings
School Name	Approved Transfers			
Andress High School	(\$618,811.00)	(\$618,811.00)		\$0.00
Austin High School	\$0.00		\$0.00	\$0.00
Bobby Joe Hill PK-8 (Terrace Hills)	\$0.00		\$0.00	\$0.00
Burges High School	(\$5,458,894.00)	(\$5,377,767.00)		\$81,127.00
Charles Q. Murphree PK-8 (Morehead)	(\$3,141,863.00)	(\$1,153,894.00)		\$1,987,969.00
Coach Archie Duran ES (Dowell/Schuster/Crosby)	(\$1,459,277.00)		(\$643,483.59)	\$815,793.41
Coach Wally Hartley PK-8 (Hughey Ross)	(\$1,707,413.00)		(\$1,707,413.00)	\$0.00
Coronado High School	\$0.00		\$0.00	\$0.00
Cpt. Gabriel L. Navarrete MS (Northeast)	(\$15,000,000.00)	(\$15,000,000.00)		\$0.00
Don Haskins PK-8 (Lincoln)	(\$795,604.00)		(\$795,604.00)	\$0.00
Dr. Josefina Villamil Tinajero PK-8 (Henderson/Clardy)	(\$1,572,932.00)		\$0.00	\$1,572,932.00
Dr. Joseph Torres ES (Bradley/Fannin)	(\$1,987,259.00)	(\$1,255,750.97)		\$731,508.03
El Paso High School	(\$610,142.00)		(\$825,335.44)	(\$215,193.44)
General Douglas MacArthur PK-8 (MacArthur/Bonham)	(\$1,720,614.00)		\$0.00	\$1,720,614.00
Irvin High School	\$0.00		\$0.00	\$0.00
Jefferson / Silva High School	(\$3,119,583.00)		(\$3,119,583.00)	\$0.00
<b>Total:</b>	<b>(\$37,192,392.00)</b>	<b>(\$23,406,222.97)</b>	<b>(\$7,091,419.03)</b>	<b>\$6,694,750.00</b>
<b>Original Program Contingency Balance</b>	<b>\$29,985,386.00</b>			<b>1</b>
<b>Original Forecasted Contingency Variance/Deficit (1-A) :</b>	<b>(\$7,207,006.00)</b>			
<b>Approved Program Contingency Allocation To Date (B):</b>		<b>\$23,406,222.97</b>		
<b>Current Contingency Balance To Date (1-B):</b>		<b>\$6,579,163.03</b>		<b>2</b>
<b>Forecasting Program Contingency Allocations (C):</b>			<b>(\$7,091,419.03)</b>	
<b>Forecasted Contingency Variance/Deficit (2-C):</b>			<b>(\$512,256.00)</b>	



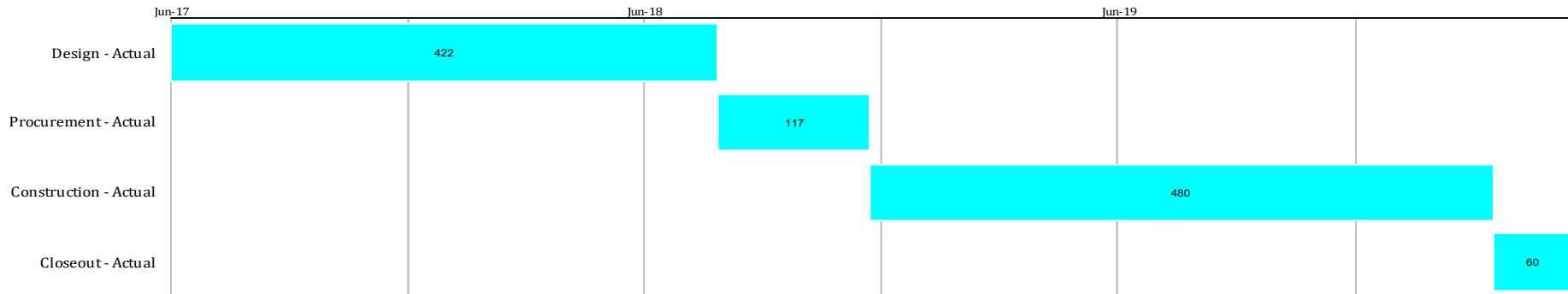
**EL PASO  
INDEPENDENT  
SCHOOL DISTRICT**  
Facilities & Construction

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

Report Date: 10/31/2019

Project Manager: Mauricio Chavez  
Architect: ERO International L.L.P  
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 Cost	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 17,639,214	\$ 1,182,014	\$ 18,821,228	\$ 17,053,827	\$ 1,767,402	\$ 18,821,229	\$ 0	\$ 7,156,658	38.02%
Design	\$ 1,540,423	\$ 73,737	\$ 1,614,160	\$ 1,521,877	\$ 92,282	\$ 1,614,159	\$ 0	\$ 1,142,065	70.75%
<b>Bradley / Fannin ES Totals:</b>	<b>\$ 19,179,637</b>	<b>\$ 1,255,751</b>	<b>\$ 20,435,388</b>	<b>\$ 18,575,704</b>	<b>\$ 1,859,684</b>	<b>\$ 20,435,388</b>	<b>\$ 0</b>	<b>\$ 8,298,723</b>	<b>40.61%</b>

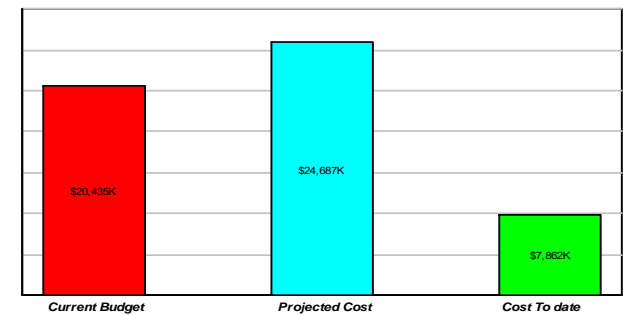
#### COMMENTS

Scope: Capacity 1000  
 o New 50,000sf Building Addition  
 o Renovations to Existing Bradley Campus  
 Budget: Construction Contract Sum: \$15,684,000.00  
 Schedule: Construction NTP: 11/26/2018; Final completion: 05/19/2020  
 o Construction Contract Duration: 540 days  
 Status: In Construction; Construction Percent Complete: 55% (45% at last meeting).  
 • Installation of the cable tray and insulation for ductwork are ongoing at Area A.  
 • Metal wall framing, gypsum board installation, sprinkler system installation, electrical and mechanical installations are ongoing at Area B.  
 • Metal wall framing ongoing at Administration Area.  
 Program Contingency Used: \$1,255,750.00

#### PROJECT PHOTO



#### BUDGET /COST STATUS



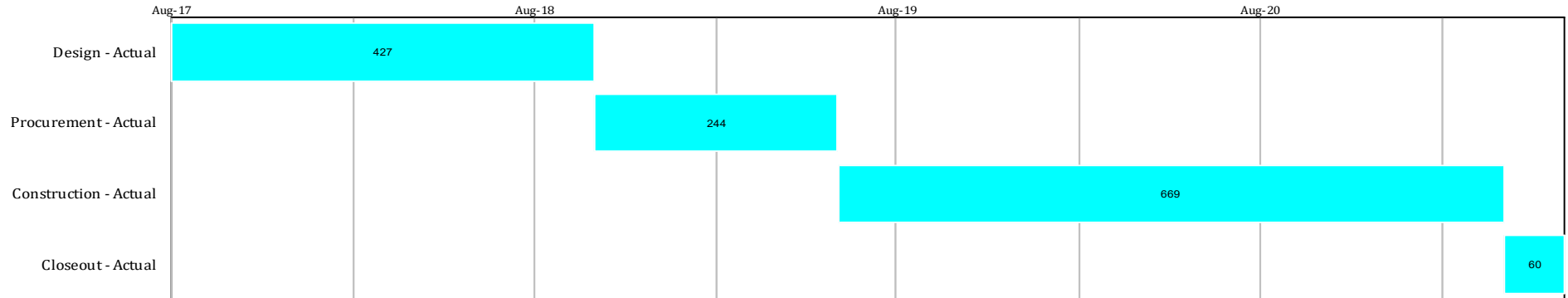


Project Summary  
**618 - Coach Archie Duran ES**  
Dowell / Schuster / Crosby ES  
New Facilities/Additions

Report Date: 10/31/2019

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 Cost	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 26,143,719	\$ 273,987	\$ 26,417,706	\$ 23,291,696	\$ 3,126,009	\$ 26,417,706	\$ 0	\$ 1,378,133	5.22%
Design	\$ 2,157,264	(\$ 273,987)	\$ 1,883,277	\$ 1,805,265	\$ 78,013	\$ 1,883,277	\$ 0	\$ 1,189,697	63.17%

**Dowell / Schuster / Crosby ES Totals:** \$ 28,300,983 \$ 0 \$ 28,300,983 \$ 25,096,961 \$ 3,204,022 \$ 28,300,983 \$ 0 \$ 2,567,830 9.07%

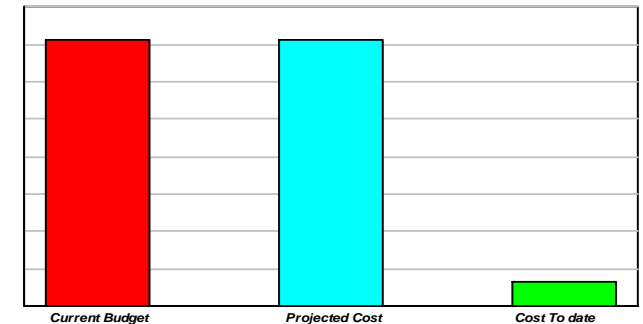
**COMMENTS**

Scope: Capacity 900  
 o New Elementary Campus  
 o Demo Dowell Elementary  
 Budget: Construction Contract Sum: \$23,248,851.00  
 Schedule:  
 o Construction Notice to Proceed: 6/4/19  
 o Construction Final completion: 6/02/21  
 o Construction Contract Duration: 730 calendar days  
 Status: In Construction  
 o Construction Percent Complete: : 10% (6% completion at last meeting).  
 • Underground Electrical & Backfill, CMU Mobilization are ongoing at Area H-K-I (Kitchen/Multi-purpose/Cafeteria).  
 • Underground Plumbing & Electrical excavation is ongoing at Area AB-C (Admin/Classrooms K/1st)  
 • Continuous Footings excavation is ongoing at Area D (2nd/3rd Classrooms)  
 Anticipated Program Contingency to be Used : \$643,483.53

**PROJECT PHOTO**



**BUDGET /COST STATUS**





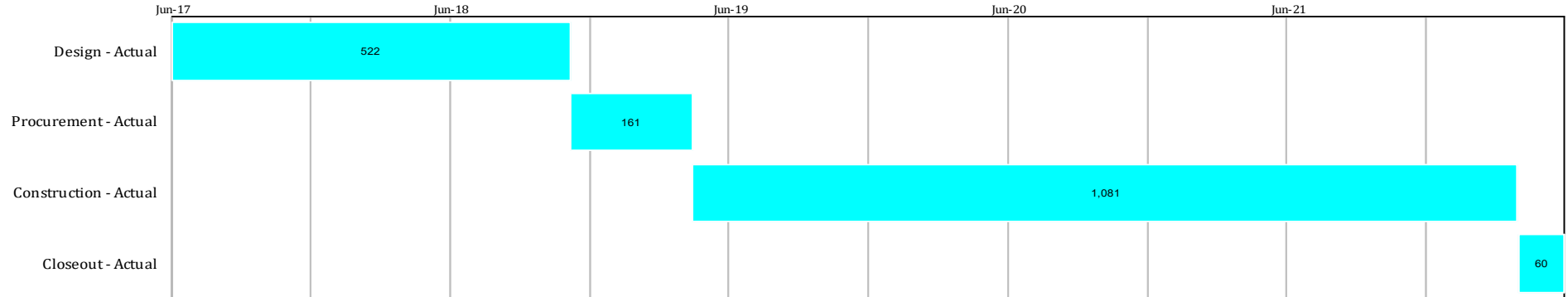


Project Summary  
**613 - Dr. Josefin Villamil Tinajero PK-8**  
Henderson / Clardy PK-8  
New Facilities/Additions

Report Date: 10/31/2019

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

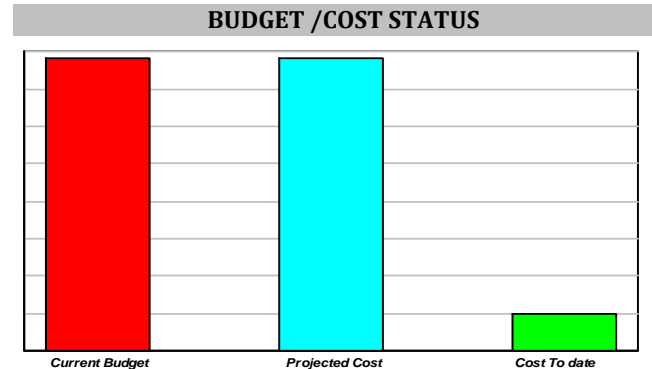
**SCHEDULE SUMMARY**



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 Cost	Projected Over/Under	Cost To Date	% Expended	
Construction	\$ 36,635,425	\$ 0	\$ 36,635,425	\$ 30,890,252	\$ 5,745,173	\$ 36,635,425	\$ 0	\$ 2,377,105	6.49%	
Design	\$ 2,482,927	\$ 0	\$ 2,482,927	\$ 2,412,852	\$ 70,075	\$ 2,482,927	\$ 0	\$ 1,583,424	63.77%	
<b>Henderson / Clardy PK-8 Totals:</b>	<b>\$ 39,118,352</b>	<b>\$ 0</b>	<b>\$ 39,118,352</b>	<b>\$ 33,303,104</b>	<b>\$ 5,815,248</b>	<b>\$ 39,118,352</b>	<b>\$ 0</b>	<b>\$ 3,960,529</b>	<b>10.12%</b>	

**COMMENTS**

Scope: (Capacity 1250)  
 o New Building Additions  
 o Selective Renovation to Existing Campus  
 o Selective Demolition of the Existing Campus  
 Budget: Construction Contract Sum : \$30,813,480.00  
 Schedule:  
 o Construction Notice to Proceed: 04/29/19  
 o Construction Final Completion: 06/13/22  
 o Construction Contract Duration: 1142 Calendar days  
 Status: In Construction  
 Construction Percent Complete: : 11% (8% completion at last meeting)  
 • Forming and rebar installation for tilt-up panels for the new Gym is in progress. • Installation of underground utilities is ongoing in area "C", new 2-story classroom building. • GC completed helical piers (steel foundation pins) installation around the existing Field House  
 Program Contingency Used: \$0



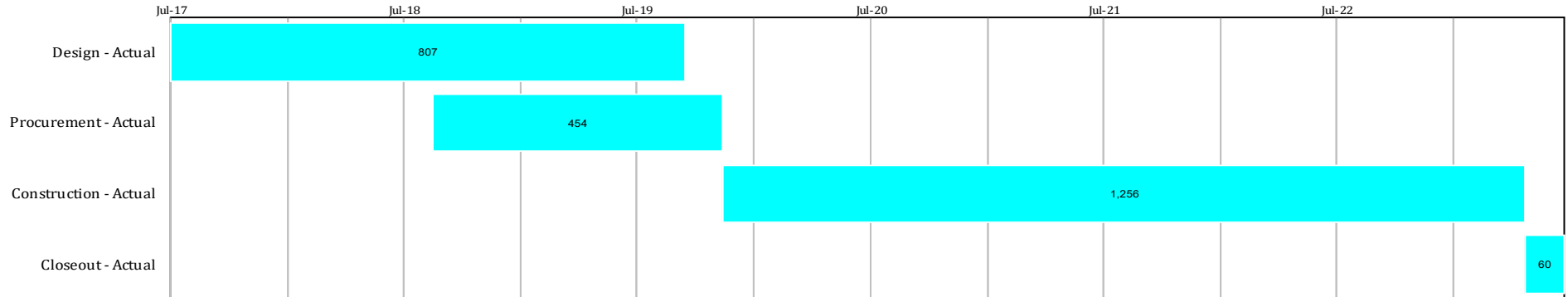


Project Summary  
**621 - Coach Wally Hartley PK-8**  
Hughey / Ross PK-8  
New Facilities/Additions

Report Date: 10/31/2019

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

**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 Cost	Projected Over/Under	Cost To Date	% Expended	
Construction	\$ 45,125,800	\$ 574,072	\$ 45,699,871	\$ 0	\$ 45,699,871	\$ 45,699,871	\$ 0	\$ 0	0.00%	
Design	\$ 3,544,513	(\$ 574,072)	\$ 2,970,442	\$ 2,882,113	\$ 88,330	\$ 2,970,442	\$ 0	\$ 1,871,794	63.01%	
<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>\$ 45,788,201</b>	<b>\$ 48,670,313</b>	<b>\$ 0</b>	<b>\$ 1,871,794</b>	<b>3.85%</b>	

**COMMENTS**

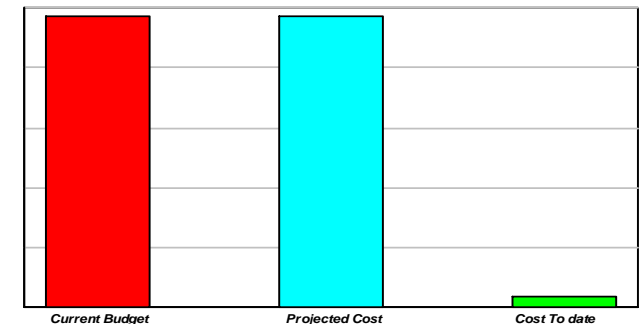
Scope: Capacity 1700  
Package I: New building addition  
o Renovations to Hughey ES  
o New Playfields  
o Package II: Baseball Field and Softball Field (Memorial Park)  
Budget: CCL: Package I: \$37,800,000.00; Package II: \$2,310,380.00  
Schedule:  
o Construction NTP: N/A; Final complete: N/A; Duration: N/A  
Status: In Procurement . Construction Percent Complete: N/A  
Changing Delivery Method to CSP

Anticipated Program Contingency to be Used: \$1,707,413.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**



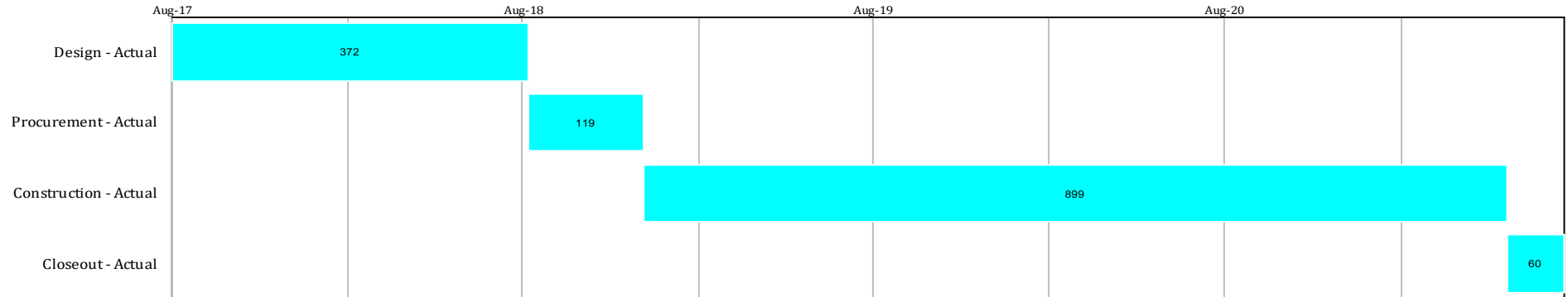


Project Summary  
**614 - Don Haskins PK-8**  
Lincoln / Roberts / Bond PK-8  
New Facilities/Additions

Report Date: 10/31/2019

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 Cost	Projected Over/Under	Cost To Date	% Expended	
Construction	\$ 40,971,762	\$ 0	\$ 40,971,762	\$ 37,182,274	\$ 4,034,314	\$ 40,971,762	\$ 0	\$ 10,673,525	25.23%	
Design	\$ 3,207,541	\$ 0	\$ 3,207,541	\$ 2,942,716	\$ 19,999	\$ 3,207,541	\$ 0	\$ 2,003,616	67.63%	
Lincoln / Roberts / Bond PK-8 Totals:	\$ 44,179,303	\$ 0	\$ 44,179,303	\$ 40,124,990	\$ 4,054,313	\$ 44,179,303	\$ 0	\$ 12,677,141	28.69%	

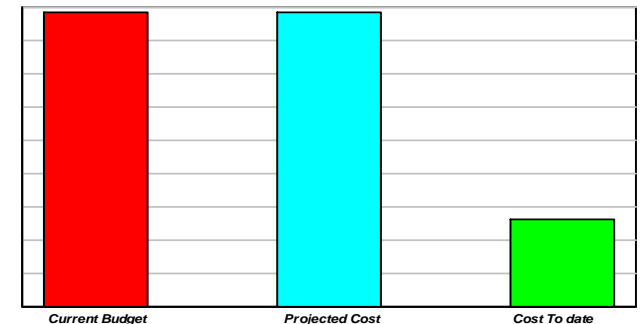
**COMMENTS**

Scope: Capacity 1500  
 o New Building Additions  
 o Renovation to Existing Lincoln  
 o Demolition of Lincoln Gym and Back Wing  
 Budget: Construction Contract Sum: \$37,135,701.00  
 Schedule: Construction NTP: 12/11/2018; Final completion: 6/26/2021; Contract Duration: 929 days  
 Status: Construction Percent Complete: 36% (30% previous meeting)  
 • Classroom wings E/G and D/F are undergoing work to include gypsum board installation and fire stopping.  
 • Preparation for slab placement at area "A" Admin/Kitchen/Dining area is ongoing.  
 • Area "C" work on plumbing/electrical rough-in for locker rooms is ongoing  
 Anticipated Program Contingency Used: \$795,604

**PROJECT PHOTO**



**BUDGET /COST STATUS**



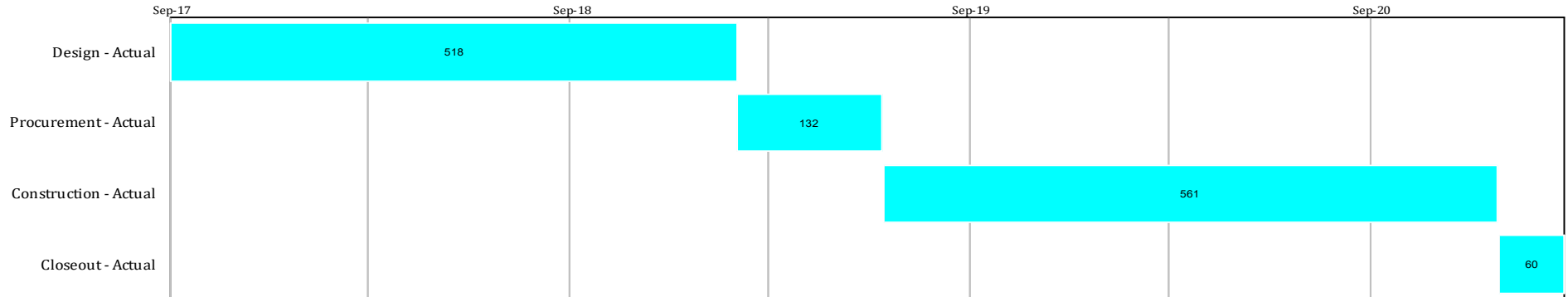


Project Summary  
**615 - General Douglas MacArthur PK-8**  
**MacArthur / Bonham PK-8**  
**New Facilities/Additions**

Report Date: 10/31/2019

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 Cost	Projected Over/Under	Cost To Date	% Expended	
Construction	\$ 16,972,848	(\$ 136,210)	\$ 16,836,638	\$ 14,289,852	\$ 2,546,786	\$ 16,836,638	\$ 0	\$ 509,062	3.02%	
Design	\$ 1,387,610	\$ 136,210	\$ 1,523,820	\$ 1,503,820	\$ 20,000	\$ 1,523,820	\$ 0	\$ 1,029,979	67.59%	
<b>MacArthur / Bonham PK-8 Totals:</b>	<b>\$ 18,360,458</b>	<b>\$ 0</b>	<b>\$ 18,360,458</b>	<b>\$ 15,793,672</b>	<b>\$ 2,566,786</b>	<b>\$ 18,360,458</b>	<b>\$ 0</b>	<b>\$ 1,539,041</b>	<b>8.38%</b>	

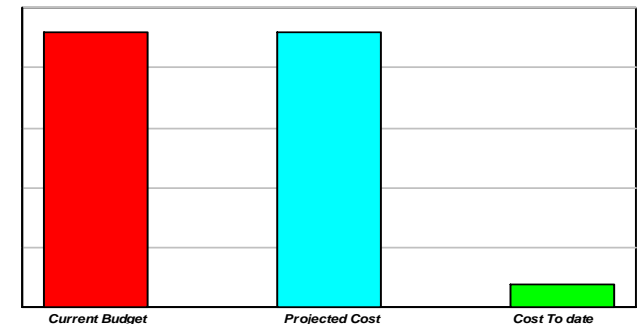
**COMMENTS**

Scope: (Capacity 1200)  
 o New Fine Arts Building  
 o Major Renovations of Fine Arts Spaces to Create Additional Classrooms  
 o New Fire Suppression System at Existing Buildings  
 Budget: Construction Contract Sum: \$14,251,844.00  
 Schedule:  
 Construction NTP: 7/01/19; Final Completion: 3/13/21; Duration: 622 days  
 Status: In Construction  
 Construction Percent Complete: 5% (3% completion at last meeting).  
 • The concrete placement for the new drop off lane has been completed.  
 • Installation of underground utilities for the new Fine Arts building is ongoing.  
 • Interior demolition of the Field House/Fine Arts building areas has begun  
 Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**



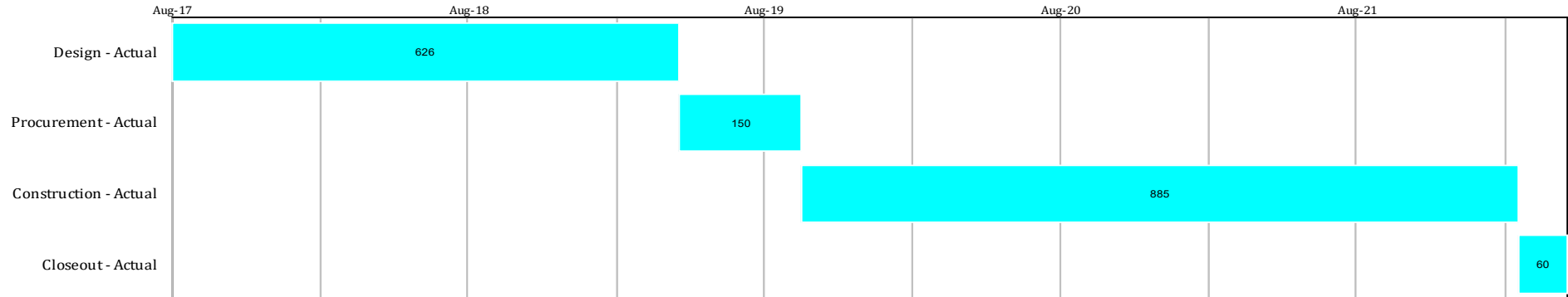


Project Summary  
**616 - Charles Q. Murphree PK-8**  
Morehead / Johnson PK-8  
New Facilities/Additions

Report Date: 10/31/2019

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 Cost	Projected Over/Under	Cost To Date	% Expended	
Construction	\$ 32,465,602	\$ 1,604,219	\$ 34,069,821	\$ 29,469,330	\$ 4,600,491	\$ 34,069,821	\$ 0	\$ 0	0.00%	
Design	\$ 2,679,643	(\$ 450,325)	\$ 2,229,318	\$ 2,197,661	\$ 31,657	\$ 2,229,318	\$ 0	\$ 1,351,959	60.64%	
<b>Morehead / Johnson PK-8 Totals:</b>	<b>\$ 35,145,245</b>	<b>\$ 1,153,894</b>	<b>\$ 36,299,139</b>	<b>\$ 31,666,991</b>	<b>\$ 4,632,148</b>	<b>\$ 36,299,139</b>	<b>\$ 0</b>	<b>\$ 1,351,959</b>	<b>3.72%</b>	

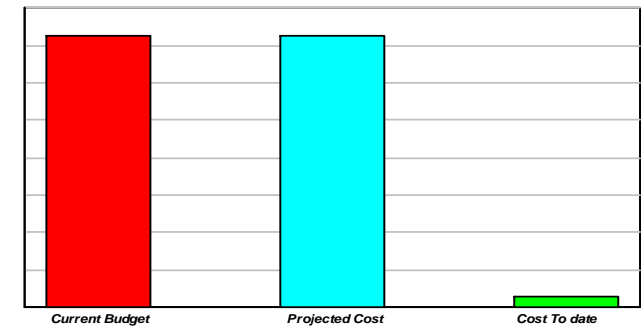
**COMMENTS**

Scope: (Capacity 1200)  
 o New 2-story Bldg with Fine Arts, Admin, Cafeteria and MS Classrooms.  
 o Renovation to Current Elementary Buildings Gym  
 Proposed Construction Contract Sum: \$29,469,330.00  
 Schedule: Construction NTP: 10/7/19; Final Completion: 5/8/22; Contract Duration: 945  
 Status: In Construction  
 Construction Percent Complete: 2%  
 • Temporary fencing installation in progress.  
 • Salvage process at Multipurpose building is complete.  
 • Site clearing and grubbing is ongoing in preparation for construction  
 Program Contingency Used: 1,153,894.00

**PROJECT PHOTO**

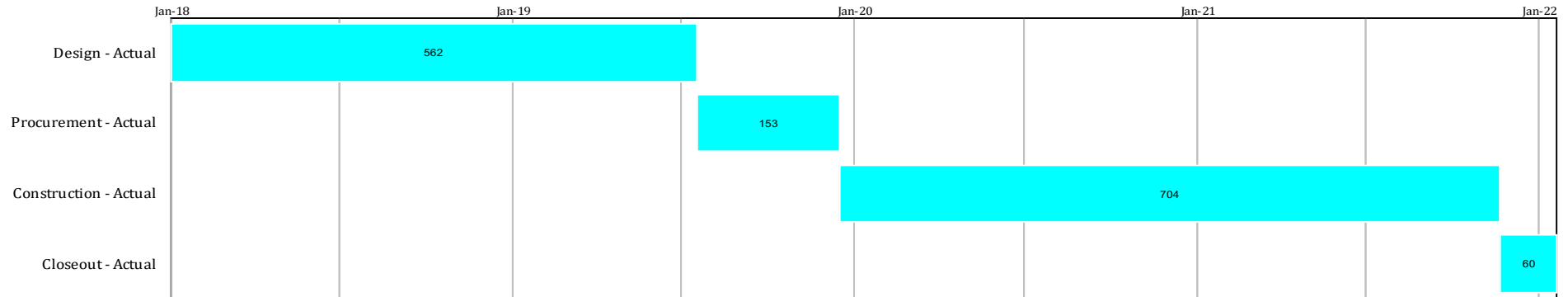


**BUDGET /COST STATUS**





### 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 Cost	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 29,545,655	\$ 14,793,233	\$ 44,338,888	\$ 101,076	\$ 44,237,812	\$ 44,338,888	\$ 0	\$ 42,126	0.10%
Design	\$ 2,444,522	\$ 206,766	\$ 2,651,288	\$ 2,549,604	\$ 101,685	\$ 2,651,288	\$ 0	\$ 1,671,321	63.04%
<b>Northeast Middle School Totals:</b>	<b>\$ 31,990,177</b>	<b>\$ 15,000,000</b>	<b>\$ 46,990,177</b>	<b>\$ 2,650,680</b>	<b>\$ 44,339,496</b>	<b>\$ 46,990,176</b>	<b>\$ 0</b>	<b>\$ 1,713,447</b>	<b>3.65%</b>

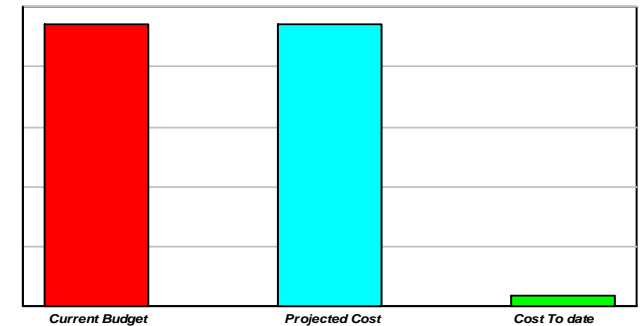
#### COMMENTS

Scope: Capacity 1000  
 o New Middle School building  
 Budget: Construction Cost Limitation: \$35,704,621.00  
 Schedule:  
 o Construction Notice to Proceed: N/A  
 o Construction Final Completion: N/A  
 o Construction Contract Duration: N/A  
 Status: In Procurement  
 Construction Percent Complete: 0%  
 • On November 6th Dantex submitted a preliminary Guaranteed Maximum Price which was over budget.  
 • Jacobs, PBK & Dantex met 11/6/2019 & established an action plan to review proposed value engineering items & scope reductions to bring the project back into budget.  
 • Proposed timeline will be provided to EPISD in December 2019  
 Program Contingency Used: \$15,000,000

#### PROJECT PHOTO



#### BUDGET /COST STATUS





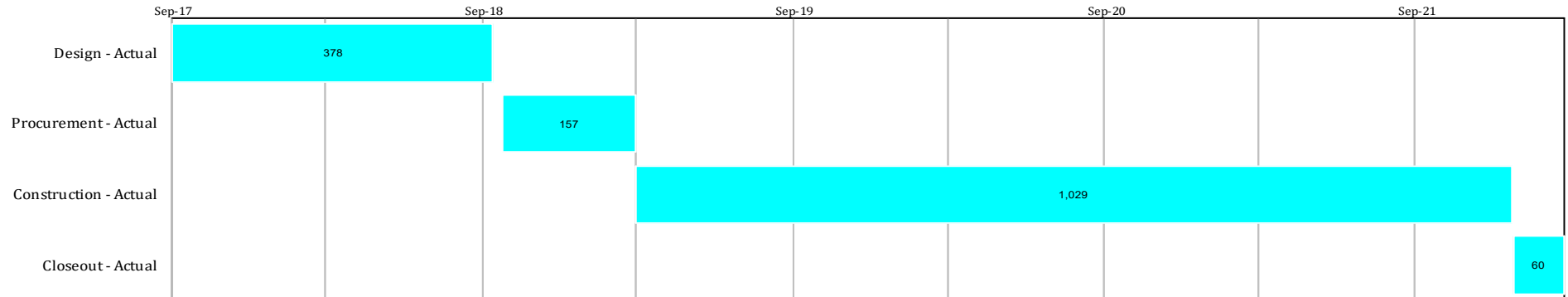


Project Summary  
**617 - Bobby Joe Hill PK-8**  
Terrace Hills / Collins PK-8  
New Facilities/Additions

Report Date: 10/31/2019

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

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS				EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C	
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Cost	Projected Over/Under	Cost To Date	% Expended	
Construction	\$ 32,669,538	\$ 0	\$ 32,669,538	\$ 29,399,371	\$ 4,376,319	\$ 32,669,538	\$ 0	\$ 4,421,051	13.09%	
Design	\$ 2,705,224	\$ 0	\$ 2,705,224	\$ 2,417,230	\$ 20,000	\$ 2,705,224	\$ 0	\$ 1,538,153	63.11%	
<b>Terrace Hills / Collins PK-8 Totals:</b>	<b>\$ 35,374,762</b>	<b>\$ 0</b>	<b>\$ 35,374,762</b>	<b>\$ 31,816,601</b>	<b>\$ 3,558,161</b>	<b>\$ 35,374,762</b>	<b>\$ 0</b>	<b>\$ 5,959,204</b>	<b>16.85%</b>	

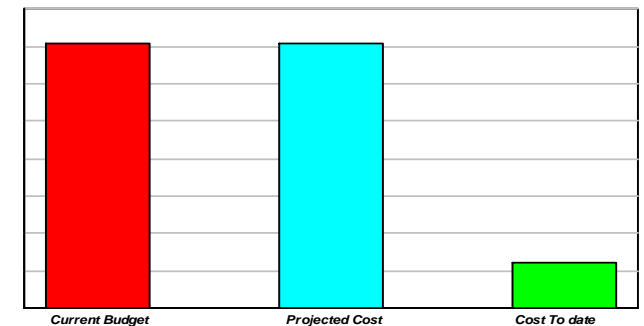
**COMMENTS**

Scope: Capacity 1000  
 o New building addition  
 o Renovations to existing Terrace Hills  
 Budget: Construction Contract Sum : \$28,776,758.00  
 Schedule: In Procurement  
 o Construction Notice to Proceed: 3/11/2019  
 o Construction Final completion: 3/07/2022  
 o Construction Contract Duration: 1092 days  
 Status: In Construction  
 o Construction Percent Complete: 14%  
 New Fine Arts/Administration/Classroom Building:  
 • Concrete Slab is in place at Fine Arts area.  
 • Vapor barrier installation for the Administration area is ongoing.  
 • Earthwork for the Classroom area is ongoing.  
 Program Contingency Used: \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**





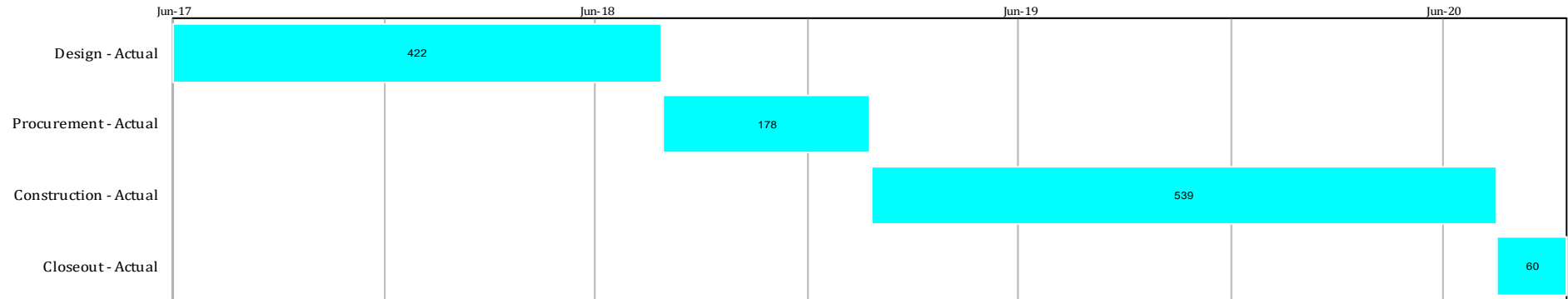
Project Summary  
**626 - Andress High School**

**Comprehensive Renovations**

Report Date: 10/31/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended	
Construction	\$ 19,967,301	\$ 9,235,618	\$ 29,202,919	\$ 26,559,741	\$ 2,643,178	\$ 29,202,919	\$ 0	\$ 9,765,905	33.44%	
Design	\$ 1,564,231	\$ 1,327,626	\$ 2,891,857	\$ 2,793,433	\$ 98,424	\$ 2,891,857	\$ 0	\$ 2,171,655	75.10%	
Miscellaneous	\$ 0	\$ 272,046	\$ 272,046	\$ 272,046	\$ 0	\$ 272,046	\$ 0	\$ 147,685	54.29%	
<b>Andress High School Totals:</b>	<b>\$ 21,531,532</b>	<b>\$ 10,835,290</b>	<b>\$ 32,366,822</b>	<b>\$ 29,625,220</b>	<b>\$ 2,741,602</b>	<b>\$ 32,366,822</b>	<b>\$ 0</b>	<b>\$ 12,085,245</b>	<b>37.34%</b>	

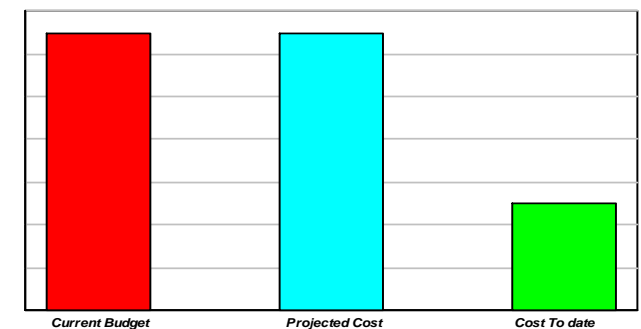
**COMMENTS**

Scope: Capacity 1700  
 o Performing Arts Center; Fieldhouse  
 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  
 o Construction 42% (39% completion at last meeting)  
 • Ceramic Tile, Interior Painting, and EIFS installation are ongoing at the Field House.  
 • Elevated concrete beams, shear walls, and slab on grade are being formed at the PAC. • Amphitheater retention walls, stairs and ramps forming are ongoing at the Courtyard.  
 Program Contingency used: \$618,811.00

**PROJECT PHOTO**



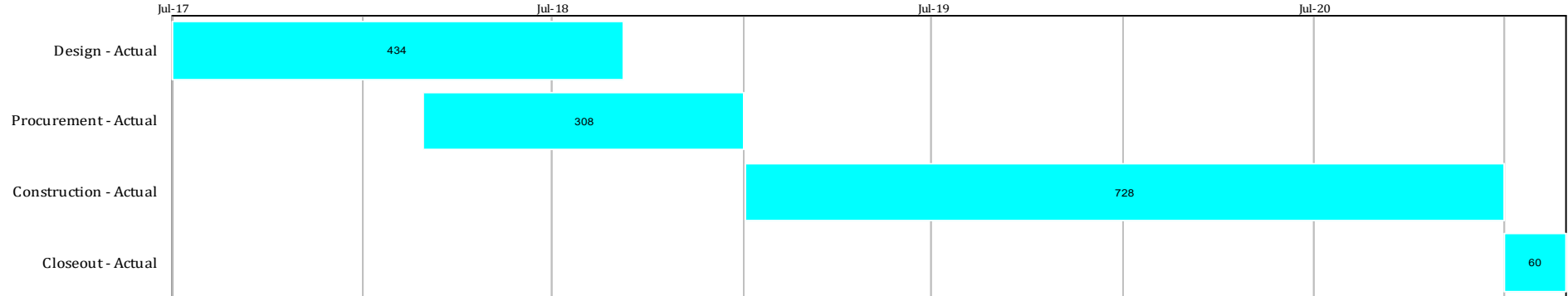
**BUDGET /COST STATUS**







### 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 Cost	Projected Over/Under	Cost To Date	% Expended	
Construction	\$ 27,464,116	\$ 0	\$ 27,464,116	\$ 23,590,708	\$ 4,929,585	\$ 27,464,116	\$ 0	\$ 7,089,112	24.86%	
Design	\$ 2,174,175	\$ 0	\$ 2,174,175	\$ 1,895,934	\$ 20,000	\$ 2,174,175	\$ 0	\$ 1,186,122	61.91%	
<b>Austin High School Totals:</b>	<b>\$ 29,638,291</b>	<b>\$ 0</b>	<b>\$ 29,638,291</b>	<b>\$ 25,486,642</b>	<b>\$ 4,151,649</b>	<b>\$ 29,638,291</b>	<b>\$ 0</b>	<b>\$ 8,275,234</b>	<b>27.92%</b>	

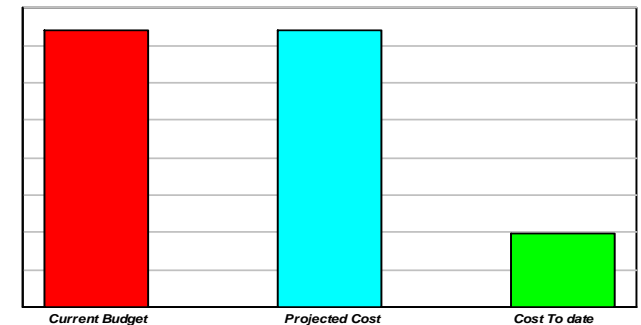
### COMMENTS

Scope: Capacity 1500 - New Performing Arts Center  
 o Renovations to Historic Building & Courtyard  
 Budget: GMP: \$22,816,633.24  
 Schedule: Construction NTP: 01/07/2019; Final completion: 03/05/20; Duration: 788 days.  
 o Construction Percent Complete: 35% (29% Completion at last meeting);  
 Status: In Construction - Performance Arts Center  
 Ongoing work includes finalizing site retaining wall construction, excavation, building pad concrete placement, structural steel erection, metal stud framing for exterior walls, and utility rough-ins.  
 Renovation: Renovation work is finalized in area A2 (Science Labs), window installation ongoing. Central Plant boilers are active to provide heating to the school. The next Phase "B2" is undergoing asbestos removal.  
 Program Contingency used: \$0.00

### PROJECT PHOTO



### BUDGET /COST STATUS



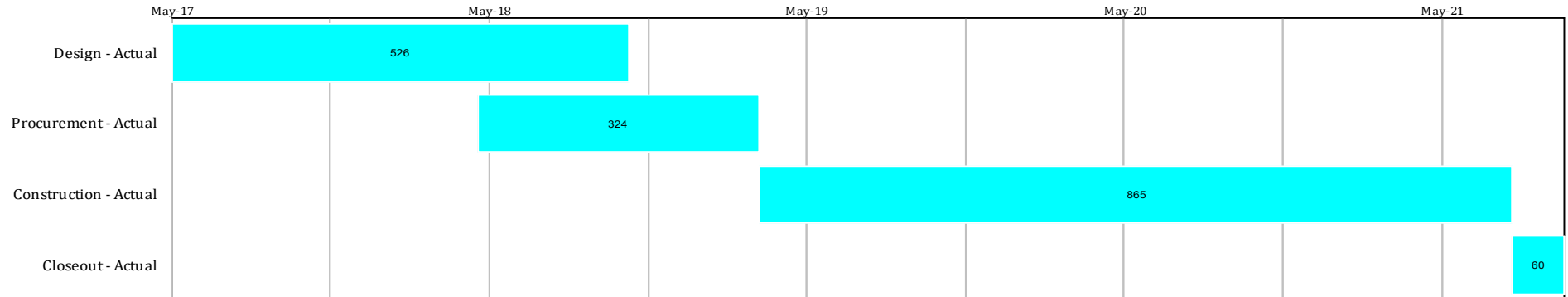


Project Summary  
**623 - Burges High School**  
**Comprehensive Renovations**

Report Date: 10/31/2019

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

**SCHEDULE SUMMARY**



Description	BUDGET			COST COMMITMENTS				EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C	
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Cost	Projected Over/Under	Cost To Date	% Expended	
Construction	\$ 48,638,948	\$ 5,304,588	\$ 53,943,536	\$ 48,804,041	\$ 5,139,496	\$ 53,943,536	\$ 0	\$ 11,753,972	21.82%	
Design	\$ 3,818,401	\$ 73,179	\$ 3,891,580	\$ 3,871,580	\$ 20,000	\$ 3,891,580	\$ 0	\$ 2,572,446	66.10%	
<b>Burges High School Totals:</b>	<b>\$ 52,457,349</b>	<b>\$ 5,377,767</b>	<b>\$ 57,835,116</b>	<b>\$ 52,675,620</b>	<b>\$ 5,159,496</b>	<b>\$ 57,835,116</b>	<b>\$ 0</b>	<b>\$ 14,326,417</b>	<b>24.77%</b>	

**COMMENTS**

Scope: (Capacity 1500)  
o New 2 Story Building Addition  
o Renovation of Select Campus Buildings  
o New Softball Field  
Budget: GMP: \$48,701,648.00

Schedule: Construction Notice to Proceed: 04/08/2019  
o Construction Final Completion: 10/19/2021  
o Construction Contract Duration: 926 Calendar days

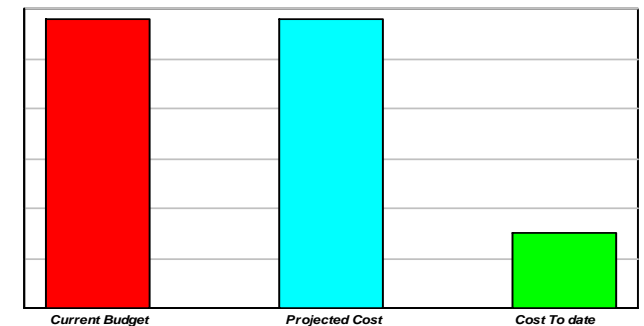
Status: In Construction; Construction Percent Complete: 33% (26% previous meeting); • Roof system installation at new building "B" is complete, exterior metal framing and exterior sheathing and polished concrete on first floor is ongoing. • New building "C" completed fire-sprinkler piping installation. • Construction progress at Building "F" includes form-work for continuous footings, like brick ledge, column footings, etc.;

Program Contingency Used: \$5,377,767.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**



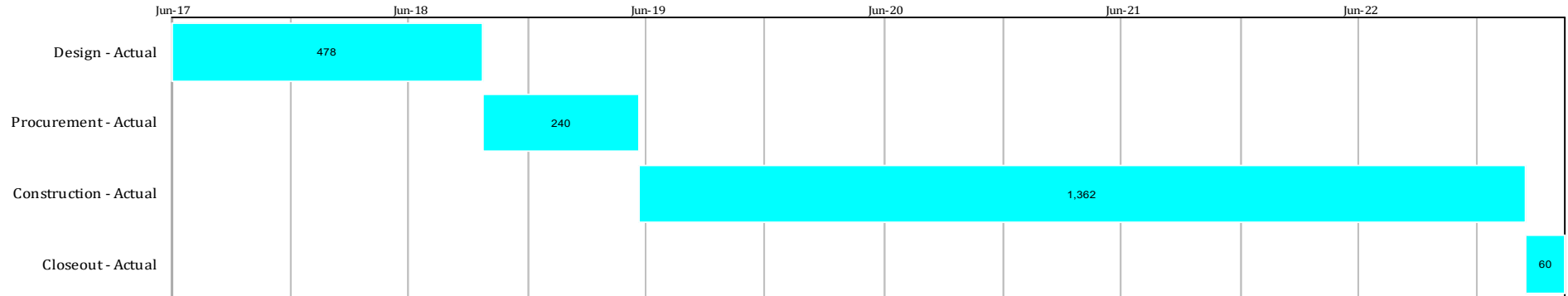


Project Summary  
**627 - Coronado High School**  
Comprehensive Renovations

Report Date: 10/31/2019

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

**SCHEDULE SUMMARY**



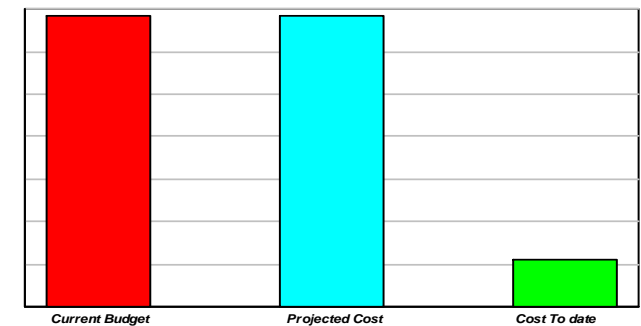
Description	BUDGET			COST COMMITMENTS				EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C	
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Cost	Projected Over/Under	Cost To Date	% Expended	
Construction	\$ 63,418,156	\$ 614,764	\$ 64,032,920	\$ 56,820,006	\$ 7,212,914	\$ 64,032,920	\$ 0	\$ 7,015,483	10.96%	
Design	\$ 4,839,059	(\$ 614,764)	\$ 4,224,295	\$ 4,204,295	\$ 20,000	\$ 4,224,295	\$ 0	\$ 2,832,766	67.06%	
<b>Coronado High School Totals:</b>	<b>\$ 68,257,215</b>	<b>\$ 0</b>	<b>\$ 68,257,215</b>	<b>\$ 61,024,301</b>	<b>\$ 7,232,914</b>	<b>\$ 68,257,215</b>	<b>\$ 0</b>	<b>\$ 9,848,248</b>	<b>14.43%</b>	

**COMMENTS**

**PROJECT PHOTO**

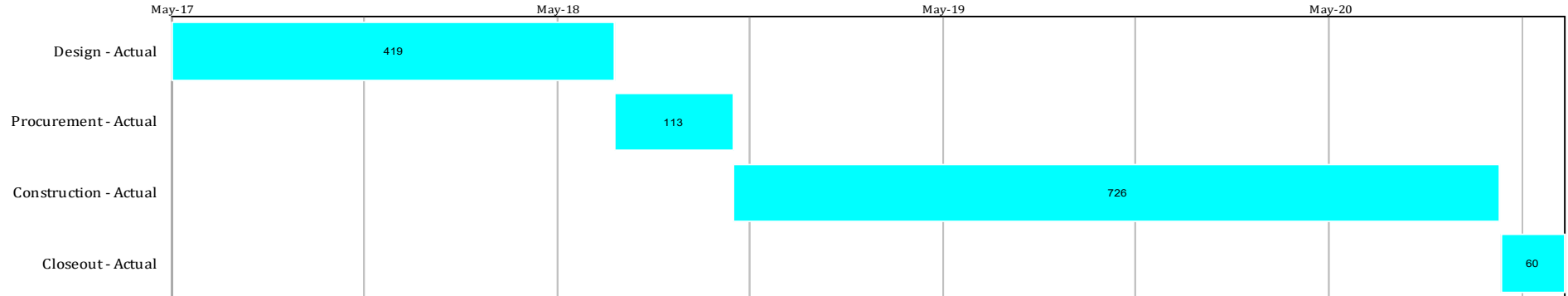


**BUDGET /COST STATUS**





### 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 Cost	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 18,010,852	\$ 0	\$ 18,010,852	\$ 16,280,557	\$ 1,730,295	\$ 18,010,852	\$ 0	\$ 4,934,267	27.08%
Design	\$ 1,467,531	\$ 0	\$ 1,467,531	\$ 1,447,531	\$ 20,000	\$ 1,467,531	\$ 0	\$ 1,020,939	69.57%
<b>El Paso High School Totals:</b>	<b>\$ 19,478,383</b>	<b>\$ 0</b>	<b>\$ 19,478,383</b>	<b>\$ 17,728,088</b>	<b>\$ 1,750,295</b>	<b>\$ 19,478,383</b>	<b>\$ 0</b>	<b>\$ 5,955,206</b>	<b>30.57%</b>

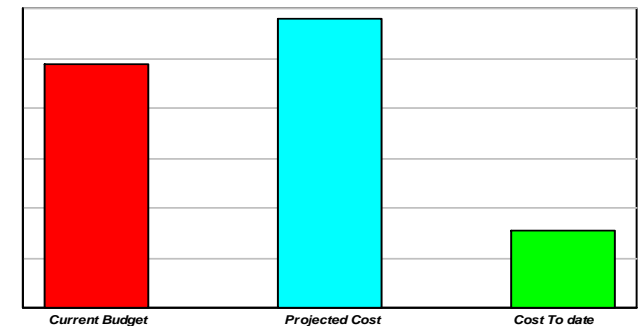
### COMMENTS

Scope: (Capacity 1600) - 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 Notice to Proceed: 11/14/18  
 o Construction Final Completion: 01/8/2021  
 o Construction Contract Duration: 786 Calendar days  
 Status: In Construction - Construction Percent Complete: 34% (32% previous meeting);  
 • Perimeter sidewalks at new tennis courts is completed, work is in progress for fence installation, nets, and wind screens. • Building "A" renovation for 4th floor Boys restroom began October 28th, demolition work is ongoing. • Spot footings have been completed, column erection in progress and all underground utilities installation is complete for the Fine Arts building "B".  
 Anticipated Program Contingency to be Used: \$825,335

### PROJECT PHOTO



### BUDGET /COST STATUS



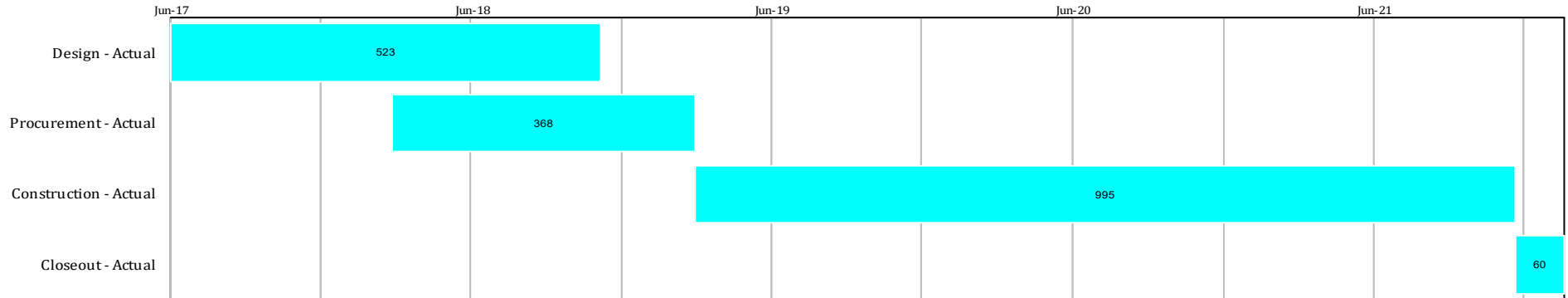


Project Summary  
**628 - Irvin High School**  
Comprehensive Renovations

Report Date: 10/31/2019

Project Manager: Jose Carrera  
Architect: Deiker, 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 Cost	Projected Over/Under	Cost To Date	% Expended	
Construction	\$ 23,958,668	\$ 22,777,438	\$ 46,736,106	\$ 39,195,268	\$ 7,540,838	\$ 46,736,106	\$ 0	\$ 6,720,816	14.94%	
Design	\$ 1,769,097	\$ 2,145,029	\$ 3,914,126	\$ 3,894,126	\$ 20,000	\$ 3,914,126	\$ 0	\$ 2,616,080	66.84%	
Miscellaneous	\$ 0	\$ 666,044	\$ 666,044	\$ 666,044	\$ 0	\$ 666,044	\$ 0	\$ 361,572	54.29%	
<b>Irvin High School Totals:</b>	<b>\$ 25,727,765</b>	<b>\$ 25,588,511</b>	<b>\$ 51,316,276</b>	<b>\$ 43,755,438</b>	<b>\$ 7,560,838</b>	<b>\$ 51,316,276</b>	<b>\$ 0</b>	<b>\$ 9,698,469</b>	<b>18.90%</b>	

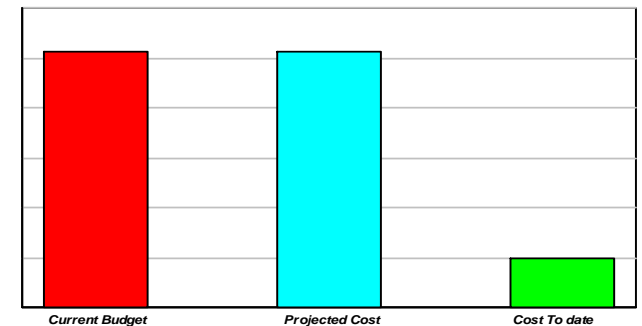
**COMMENTS**

Scope: (Capacity 1500)  
 o New Building Addition  
 o Renovations to Classrooms  
 o New 300 Seat Theater  
 Budget: Guaranteed Maximum Price: \$38,900,000.00  
 Schedule: Construction Notice to Proceed: 03/08/2019  
 o Construction Final Completion: 01/25/2022  
 o Construction Contract Duration: 1054 Calendar days  
 Status: In Construction  
 Construction Percent Complete: 23%  
 • Installation of Roof Top Air Handling Units (RTUs) for Area "J" Career and Technical Education (CTE) building is ongoing.  
 • Slab on grade earthwork for Area "U" new theater has started. • Underground plumbing, reinforcement steel, and concrete work is ongoing for Areas "S" & "T", the new Admin & Classroom buildings.  
 Program Contingency Used \$0

**PROJECT PHOTO**



**BUDGET /COST STATUS**





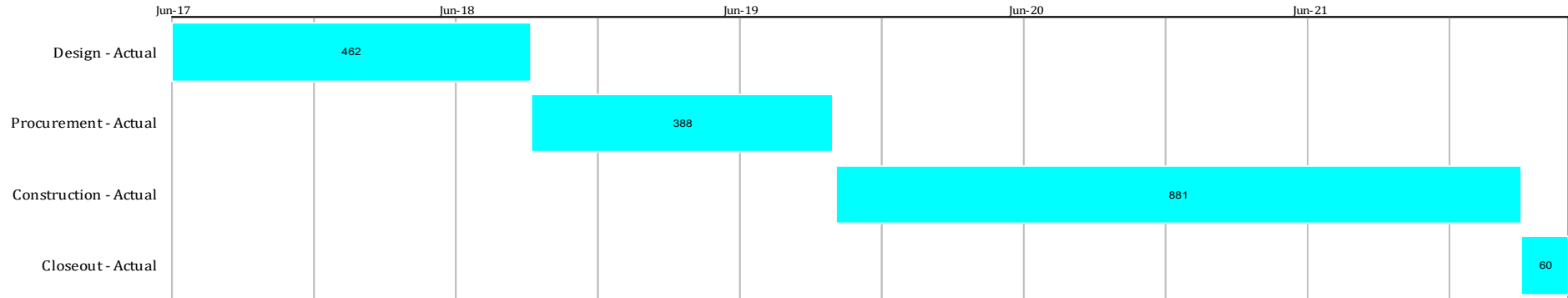
Project Summary  
**624 - Jefferson / Silva High School**

**Comprehensive Renovations**

Report Date: 10/31/2019

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 Cost	Projected Over/Under	Cost To Date	% Expended	
Construction	\$ 33,803,063	\$ 402,118	\$ 34,205,181	\$ 52,610	\$ 34,152,571	\$ 34,205,181	\$ 0	\$ 52,610	0.15%	
Design	\$ 2,809,525	(\$ 402,118)	\$ 2,407,406	\$ 2,387,406	\$ 20,000	\$ 2,407,406	\$ 0	\$ 1,343,362	55.80%	
<b>Jefferson / Silva High School Totals:</b>	<b>\$ 36,612,588</b>	<b>\$ 0</b>	<b>\$ 36,612,587</b>	<b>\$ 2,440,016</b>	<b>\$ 34,172,571</b>	<b>\$ 36,612,587</b>	<b>\$ 0</b>	<b>\$ 1,395,972</b>	<b>3.81%</b>	

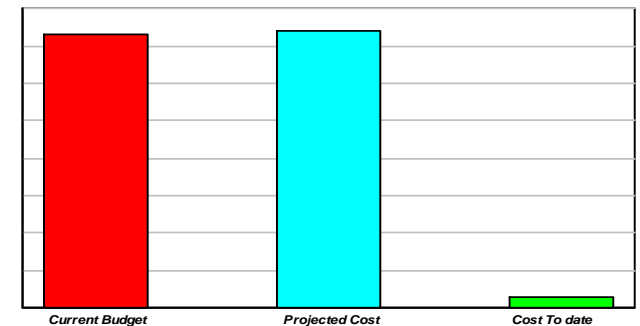
**COMMENTS**

Scope: Capacity 1100  
Package I:  
o New 3-Story Building and Demo of 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; Package II: \$1,700,000.00  
Schedule: Construction NTP: TBD, Final completion: TBD, Duration Package I: 942 days; Status: Construction Percent Complete: 1%; Package I: Temporary parking lot, road, and walkway completed for EPISD use at softball fields. Temporary bus loop is completed at Parking Lot B. Package II: 100% Design Development completed and in EPISD review process  
Anticipated Program Contingency: \$3,119,358.00

**PROJECT PHOTO**



**BUDGET /COST STATUS**





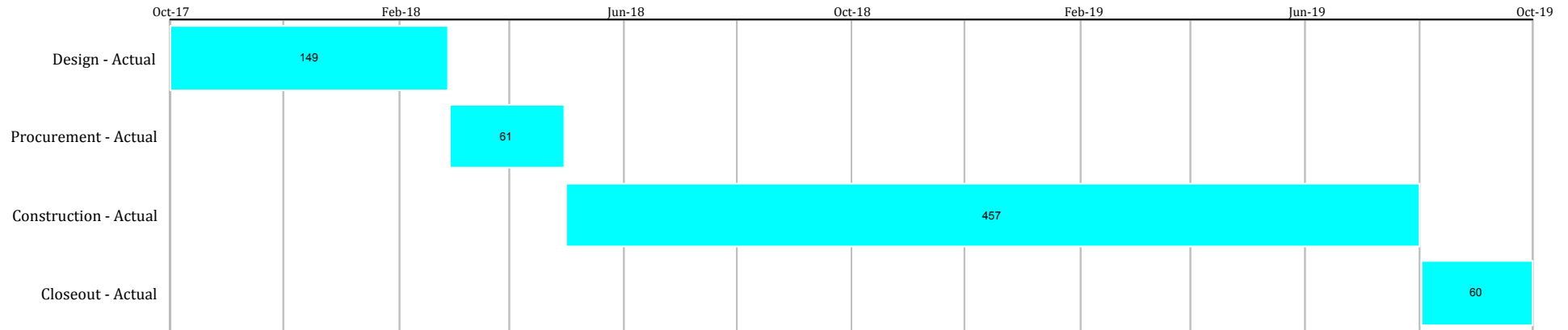


Project Summary  
**629 - Crockett ES Renovations**  
Comprehensive Renovations

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

Report Date: 10/31/2019

**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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$10,203,940	\$85,032	\$ 10,288,972	\$ 9,617,179	\$ 671,793	\$ 10,288,972	\$ 0	\$ 7,979,854	77.56%
Design	\$897,203	(\$85,032)	\$ 812,171	\$ 779,060	\$ 33,111	\$ 812,171	\$ 0	\$ 616,344	75.89%

**Crockett ES Renovations Totals:**      **\$11,101,143**      **\$0**      **\$ 11,101,143**      **\$ 10,396,239**      **\$ 704,904**      **\$ 11,101,143**      **\$ 0**      **\$ 8,596,198**      **77.44%**

**COMMENTS**

SCOPE: Renovation of campus (Capacity 800)  
 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  
 STATUS (ARCHITECT: ASA Architects) (CONTRACTOR: Dantex Construction)  
 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

**PROJECT PHOTO**



**BUDGET /COST STATUS**

