



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Monthly Report

July 2019

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Report Date: 07/31/2019



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Executive Summary

Report Date: 07/31/2019



2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$35,804,990 Administrative Expense: \$10,129,527

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
District Bond 2016 Total	\$599,707,739	\$68,987,838	\$668,695,577
District Bond 2007 Andress & Irvin	\$35,804,990		\$35,804,990
Administrative Expenses(Interest earned)		\$10,129,527	\$10,129,527
EPISD Bond Program Total	\$635,512,729	\$79,117,365	\$714,630,094

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. Four CMARs are under contract for Austin HS (GMP approved), Irvin HS (GMP approved), Burges HS (GMP approved) and Hughey ES/Ross ES. Thirteen 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, and MacArthur) are in construction phase. Proposal received for two projects (Jefferson & Morehead), two other projects (Northeast MS and Hughey Ross) are in design.

Schedule

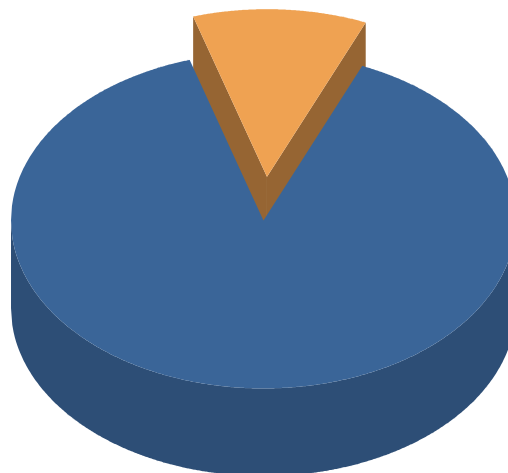
The EPISD Bond Program is anticipated to complete all projects with the exception of Coronado HS, Henderson, Hughey/Ross ES, Jefferson HS and Morehead by December of 2021 due to pre-approved time extensions.



2016 Bond Program Program Report By Management

Report Date: 07/31/2019

Value of Projects By Management



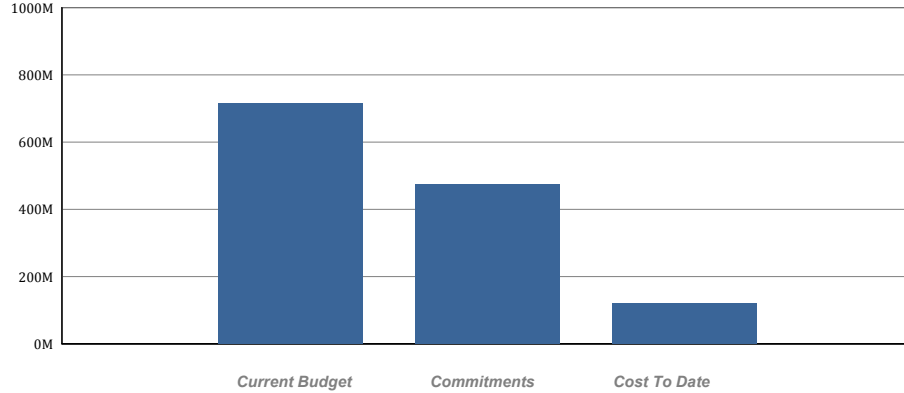
■ Jacobs Managed 88.9%
■ District Managed 11.1%
 Total: 100.0%

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	\$416,421,244	\$219,139,062	\$635,560,306	\$0	\$69,985,732	11.01%
District Managed	\$68,987,838	\$10,081,950	\$79,069,788	\$59,000,530	\$20,069,258	\$79,069,788	\$0	\$49,358,015	62.42%
Grand Totals:	\$668,695,577	\$45,934,517	\$714,630,094	\$475,421,774	\$239,208,321	\$714,630,094	\$0	\$119,343,747	16.70%

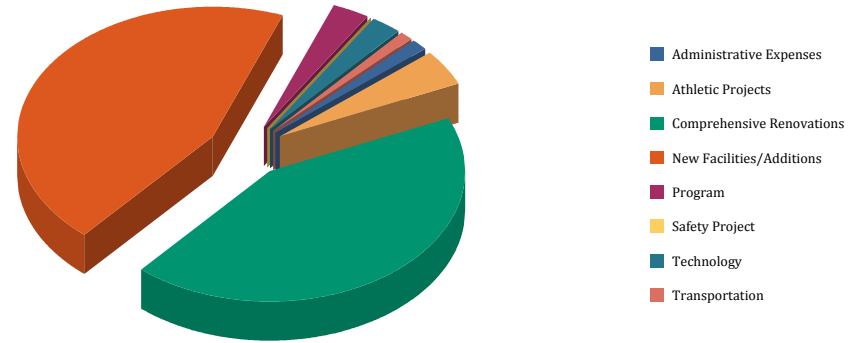
2016 Bond Program Program Report By Schools

Report Date: 07/31/2019

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									
Bradley / Fannin ES	\$19,179,637	\$1,255,751	\$20,435,388	\$18,188,903	\$2,246,485	\$20,435,388	\$0	\$4,105,684	20.09%
Dowell / Schuster / Crosby ES	\$28,300,983	\$0	\$28,300,983	\$24,967,148	\$3,333,835	\$28,300,983	\$0	\$1,200,346	4.24%
Henderson / Clardy PK-8	\$39,118,352	\$0	\$39,118,352	\$32,969,682	\$6,148,670	\$39,118,352	\$0	\$2,533,520	6.48%
Hughey / Ross PK-8	\$48,670,313	\$0	\$48,670,313	\$2,826,363	\$45,843,950	\$48,670,313	\$0	\$1,781,595	3.66%
Lincoln / Roberts / Bond PK-8	\$44,179,303	\$0	\$44,179,303	\$39,878,359	\$4,300,944	\$44,179,303	\$0	\$7,314,999	16.56%
MacArthur / Bonham PK-8	\$18,360,458	\$0	\$18,360,458	\$15,644,889	\$2,715,569	\$18,360,458	\$0	\$989,288	5.39%
Morehead / Johnson PK-8	\$35,145,245	\$1,153,894	\$36,299,139	\$2,176,789	\$34,122,350	\$36,299,139	\$0	\$1,351,062	3.72%
Northeast Middle School	\$31,990,177	\$15,000,000	\$46,990,177	\$2,537,499	\$44,452,678	\$46,990,177	\$0	\$832,887	1.77%
Terrace Hills / Collins PK-8	\$35,374,762	\$0	\$35,374,762	\$31,559,610	\$3,815,152	\$35,374,762	\$0	\$3,412,228	9.65%
New Facilities/Additions	\$300,319,230	\$17,409,645	\$317,728,875	\$170,749,242	\$146,979,633	\$317,728,875	\$0	\$23,521,610	7.40%
Comprehensive Renovations									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$29,325,461	\$3,041,361	\$32,366,822	\$0	\$5,616,174	17.35%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$25,052,970	\$4,585,321	\$29,638,291	\$0	\$3,388,591	11.43%
Burges High School	\$52,457,349	\$5,377,767	\$57,835,116	\$52,337,074	\$5,498,042	\$57,835,116	\$0	\$9,728,789	16.82%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$60,395,845	\$7,861,370	\$68,257,215	\$0	\$7,438,571	10.90%
Crockett ES Renovations	\$11,101,143	\$0	\$11,101,143	\$9,402,142	\$1,699,001	\$11,101,143	\$0	\$6,353,440	57.23%
El Paso High School	\$19,478,383	\$0	\$19,478,383	\$17,603,059	\$1,875,324	\$19,478,383	\$0	\$3,383,231	17.37%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$43,100,547	\$8,215,729	\$51,316,276	\$0	\$5,896,365	11.49%
Jefferson / Silva High School	\$36,612,588	\$0	\$36,612,588	\$2,109,469	\$34,503,119	\$36,612,588	\$0	\$1,348,300	3.68%
Comprehensive Renovations	\$264,804,266	\$41,801,568	\$306,605,834	\$239,326,566	\$67,279,268	\$306,605,834	\$0	\$43,153,461	14.07%
Program	\$45,685,386	(\$23,358,646)	\$22,326,740	\$15,747,577	\$6,579,163	\$22,326,740	\$0	\$9,664,100	43.28%
Administrative Expenses	\$0	\$10,081,950	\$10,081,950	\$1,773,669	\$8,308,282	\$10,081,950	\$0	\$1,515,168	15.03%
Technology	\$16,605,000	(\$205,750)	\$16,399,250	\$12,802,238	\$3,597,012	\$16,399,250	\$0	\$12,793,069	78.01%
Athletic Projects	\$32,059,000	\$0	\$32,059,000	\$25,815,302	\$6,243,698	\$32,059,000	\$0	\$21,545,773	67.21%
Transportation	\$8,472,295	\$0	\$8,472,295	\$8,472,295	\$0	\$8,472,295	\$0	\$6,444,122	76.06%
Safety Project	\$750,400	\$205,750	\$956,150	\$734,885	\$221,265	\$956,150	\$0	\$706,443	73.88%
Grand Totals:	\$668,695,577	\$45,934,517	\$714,630,094	\$475,421,774	\$239,208,321	\$714,630,094	\$0	\$119,343,747	16.70%



Program Contingency Report

Report Date: 8/12/2019

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
Bradley / Fannin ES	(\$1,987,259.00)	(\$1,255,750.97)		\$731,508.03
Burges High School	(\$5,458,894.00)	(\$5,377,767.00)		\$81,127.00
Coronado High School	\$0.00		\$0.00	\$0.00
Dowell / Schuster / Crosby ES	(\$1,459,277.00)		(\$643,483.59)	\$815,793.41
El Paso High School	(\$610,142.00)		(\$825,335.44)	(\$215,193.44)
Henderson / Clardy PK-8	(\$1,572,932.00)		\$0.00	\$1,572,932.00
Hughey / Ross PK-8	(\$1,707,413.00)		(\$1,707,413.00)	\$0.00
Irvin High School	\$0.00		\$0.00	\$0.00
Jefferson / Silva High School	(\$3,119,583.00)		(\$3,119,583.00)	\$0.00
Lincoln / Roberts / Bond PK-8	(\$795,604.00)		(\$795,604.00)	\$0.00
MacArthur / Bonham PK-8	(\$1,720,614.00)		\$0.00	\$1,720,614.00
Morehead / Johnson PK-8	(\$3,141,863.00)	(\$1,153,894.00)		\$1,987,969.00
Northeast Middle School	(\$15,000,000.00)	(\$15,000,000.00)		\$0.00
Terrace Hills / Collins PK-8	\$0.00		\$0.00	\$0.00
Total:	(\$37,192,392.00)	(\$23,406,222.97)	(\$7,091,419.03)	\$6,694,750.00
Original Program Contingency Balance	\$29,985,386.00			1
Original Forecasted Contingency Variance/Deficit (1-A) :	(\$7,207,006.00)			
Approved Program Contingency Allocation To Date (B):		\$23,406,222.97		
Current Contingency Balance To Date (1-B):		\$6,579,163.03		2
Forecasting Program Contingency Allocations (C):			(\$7,091,419.03)	
Forecasted Contingency Variance/Deficit (2-C):			(\$512,256.00)	

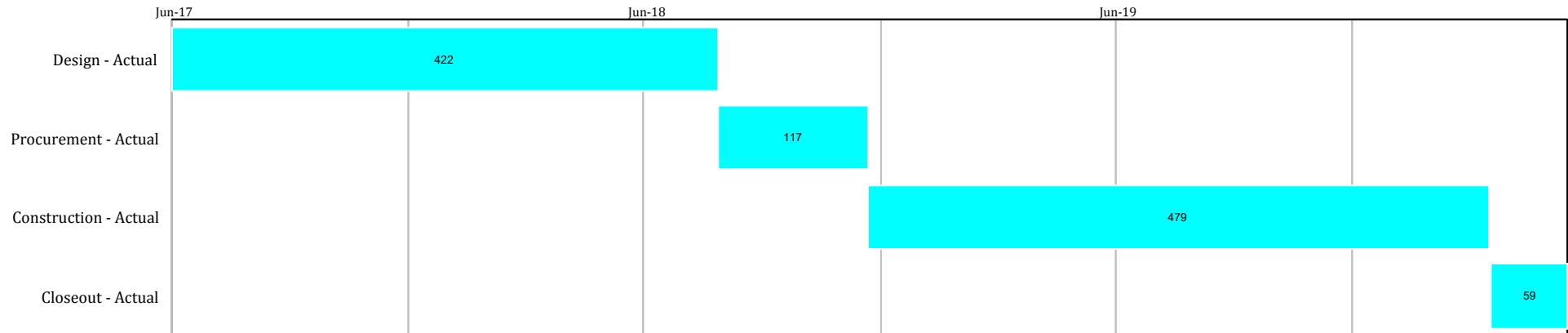


Project Summary
Bradley / Fannin ES
New Facilities/Additions

Report Date: 07/31/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$15,361,981	\$1,385,014	\$ 16,746,995	\$ 16,746,995	\$ 0	\$ 16,746,995	\$ 0	\$ 3,000,738	17.92%
Design	\$1,540,423	\$256,060	\$ 1,796,483	\$ 1,381,605	\$ 414,879	\$ 1,796,483	\$ 0	\$ 1,062,217	59.13%
Equipment	\$1,536,198	(\$246,414)	\$ 1,289,784	\$ 0	\$ 1,289,784	\$ 1,289,784	\$ 0	\$ 0	0.00%
Miscellaneous	\$741,035	(\$138,909)	\$ 602,126	\$ 60,303	\$ 541,823	\$ 602,126	\$ 0	\$ 42,730	7.10%
Bradley / Fannin ES Totals:	\$19,179,637	\$1,255,751	\$ 20,435,388	\$ 18,188,903	\$ 2,246,485	\$ 20,435,388	\$ 0	\$ 4,105,684	20.09%

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

- o Construction Percent Complete: 23%.
- o Multipurpose CMU walls are completed, Columns and footing work for building B in-progress
- o Multipurpose Steel joists and deck installation in-progress
- o Forming of shear walls on Pad A in-progress

Program Contingency Used: \$1,255,750.00 for Kitchen Renovation

PROJECT PHOTO

BUDGET /COST STATUS

Category	Amount
Current Budget	\$20,435K
Projected Cost	\$20,435K
Cost To date	\$4,106K

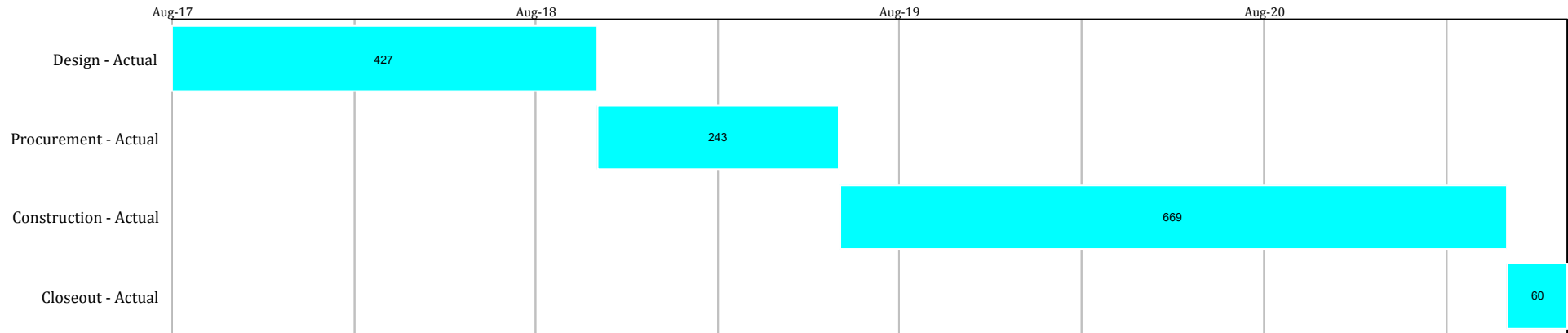


Project Summary
Dowell / Schuster / Crosby ES
New Facilities/Additions

Report Date: 07/31/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$22,678,213	\$570,638	\$ 23,248,851	\$ 23,248,851	\$ 0	\$ 23,248,851	\$ 0	\$ 0	0.00%
Design	\$2,157,264	\$54,747	\$ 2,212,011	\$ 1,673,618	\$ 538,393	\$ 2,212,011	\$ 0	\$ 1,155,668	52.25%
Equipment	\$2,267,821	\$0	\$ 2,267,821	\$ 0	\$ 2,267,821	\$ 2,267,821	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,197,685	(\$625,385)	\$ 572,300	\$ 44,679	\$ 527,621	\$ 572,300	\$ 0	\$ 44,678	7.81%
Dowell / Schuster / Crosby ES Totals:	\$28,300,983	\$0	\$ 28,300,983	\$ 24,967,148	\$ 3,333,835	\$ 28,300,983	\$ 0	\$ 1,200,346	4.24%

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: 01%
- o Site demolition Complete
- o Over excavation for pad H-K in-progress

Program Contingency used: \$0

PROJECT PHOTO

BUDGET /COST STATUS

Category	Amount (\$K)
Current Budget	\$28,301K
Projected Cost	\$28,301K
Cost To date	\$1200K

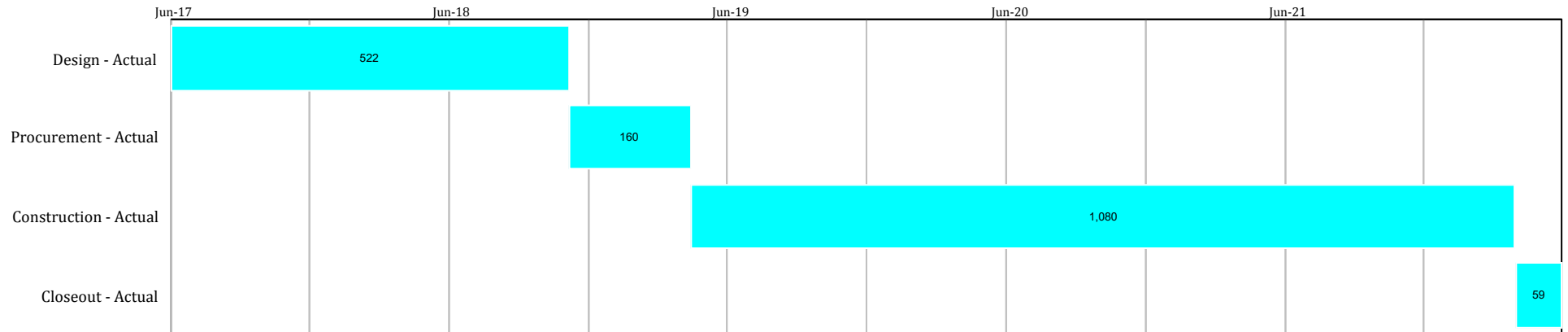


Project Summary
Henderson / Clardy PK-8
New Facilities/Additions

Report Date: 07/31/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$31,476,333	(\$662,853)	\$ 30,813,480	\$ 30,813,480	\$ 0	\$ 30,813,480	\$ 0	\$ 993,561	3.22%
Design	\$2,994,187	(\$170,356)	\$ 2,823,831	\$ 2,147,571	\$ 676,260	\$ 2,823,831	\$ 0	\$ 1,531,328	54.23%
Equipment	\$3,147,634	\$0	\$ 3,147,634	\$ 0	\$ 3,147,634	\$ 3,147,634	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,500,198	\$833,209	\$ 2,333,407	\$ 8,631	\$ 2,324,776	\$ 2,333,407	\$ 0	\$ 8,631	0.37%
Henderson / Clardy PK-8 Totals:	\$39,118,352	\$0	\$ 39,118,352	\$ 32,969,682	\$ 6,148,670	\$ 39,118,352	\$ 0	\$ 2,533,520	6.48%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS						
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: 3% o Phase I Over excavation in-progress o Phase I Preparation of site for building pad in-progress Program Contingency Used: \$0	<p>ES MAIN ENTRANCE</p>	<table> <tr> <td>Current Budget</td> <td>Projected Cost</td> <td>Cost To date</td> </tr> <tr> <td>\$39,118K</td> <td>\$39,118K</td> <td>\$2,534K</td> </tr> </table>	Current Budget	Projected Cost	Cost To date	\$39,118K	\$39,118K	\$2,534K
Current Budget	Projected Cost	Cost To date						
\$39,118K	\$39,118K	\$2,534K						

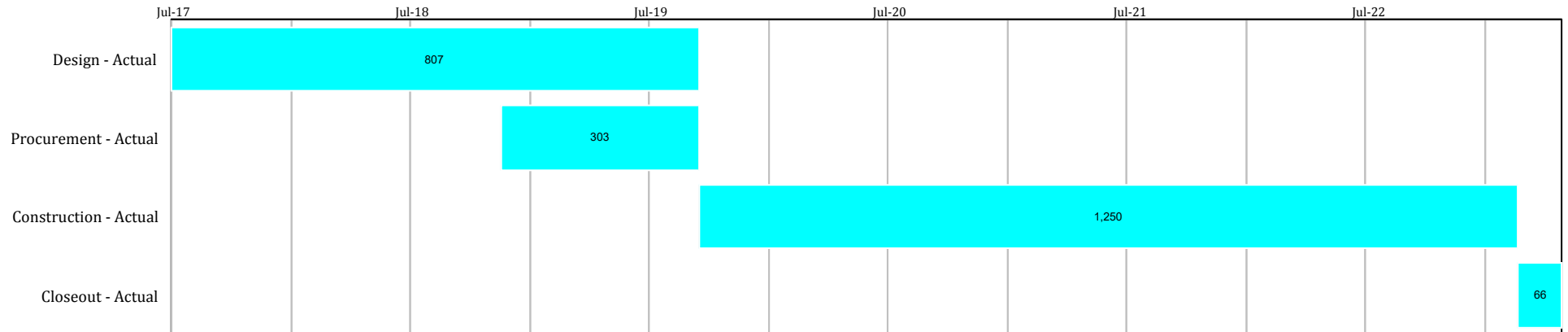


Project Summary
Hughey / Ross PK-8
New Facilities/Additions

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

Report Date: 07/31/2019

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	\$39,394,424	\$0	\$ 39,394,424	\$ 0	\$ 39,394,424	\$ 39,394,424	\$ 0	\$ 0	0.00%
Design	\$3,544,514	\$218,320	\$ 3,762,834	\$ 2,813,388	\$ 949,446	\$ 3,762,834	\$ 0	\$ 1,780,720	47.32%
Equipment	\$3,939,443	\$0	\$ 3,939,443	\$ 0	\$ 3,939,443	\$ 3,939,443	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,791,932	(\$218,320)	\$ 1,573,612	\$ 12,975	\$ 1,560,637	\$ 1,573,612	\$ 0	\$ 875	0.06%
Hughey / Ross PK-8 Totals:	\$48,670,313	\$0	\$ 48,670,313	\$ 2,826,363	\$ 45,843,950	\$ 48,670,313	\$ 0	\$ 1,781,595	3.66%

COMMENTS

Scope: Capacity 1700
Package I:

- o New building addition
- o Renovations to Hughey ES
- o New Playfields

Package II: Austin HS Baseball and Softball Fields
Budget: CCL: Package I: \$37,800,000.00; Package II: TBD
Schedule: Package I: 100% Construction Documents: 05/21/19
Package II: 100% Construction Documents: 08/30/19
Construction NTP: N/A; Final complete: N/A; Duration: N/A
Status: PACKAGE I: Construction 0% Complete: N/A; GMP Received 07/06/19; In Value Engineering
PACKAGE II: In Design Phase - Anticipated Construction Contract: October BOT;
Anticipated Program Contingency: \$1,707,413.00

PROJECT PHOTO

BUDGET /COST STATUS

Category	Amount (\$K)
Current Budget	\$48,670K
Projected Cost	\$48,670K
Cost To date	\$1,782K

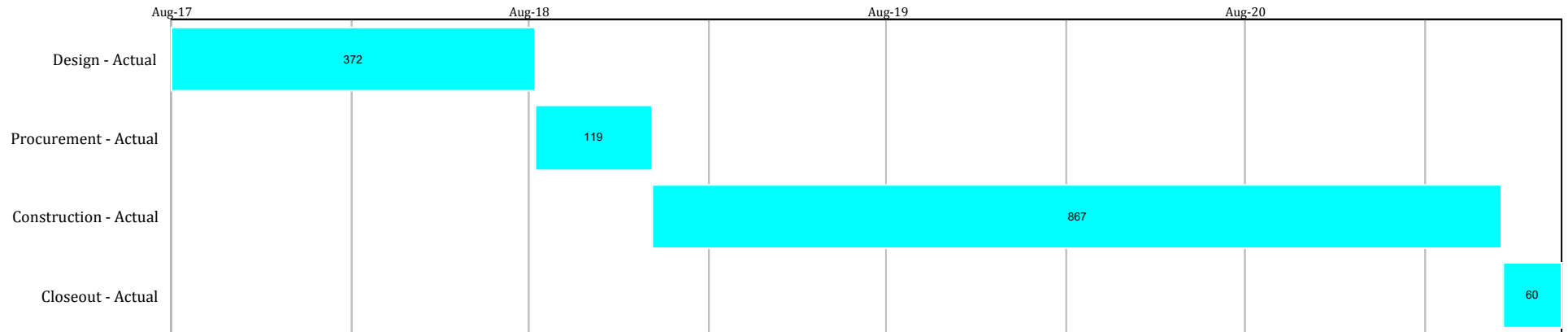


Project Summary
Lincoln / Roberts / Bond PK-8
New Facilities/Additions

Project Manager: Mason Colley
Architect: GA Architecture
Contractor: Urban Associates, Inc.

Report Date: 07/31/2019

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	\$35,649,241	\$1,492,385	\$ 37,141,626	\$ 37,135,701	\$ 5,925	\$ 37,141,626	\$ 0	\$ 5,497,222	14.80%
Design	\$3,207,541	(\$4,363)	\$ 3,203,178	\$ 2,550,642	\$ 652,536	\$ 3,203,178	\$ 0	\$ 1,797,051	56.10%
Equipment	\$3,564,924	(\$329,814)	\$ 3,235,110	\$ 0	\$ 3,235,110	\$ 3,235,110	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,757,597	(\$1,158,208)	\$ 599,389	\$ 186,091	\$ 413,298	\$ 599,389	\$ 0	\$ 20,726	3.46%
Lincoln / Roberts / Bond PK-8 Totals:	\$44,179,303	\$0	\$ 44,179,303	\$ 39,872,434	\$ 4,306,869	\$ 44,179,303	\$ 0	\$ 7,314,999	16.56%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 1500</p> <ul style="list-style-type: none"> o New Building Additions o Renovation to Existing Lincoln o Demolition of Lincoln Gym and Back Wing <p>Budget: Construction Contract Sum: \$37,135,701.00</p> <p>Schedule: Construction NTP: 12/11/2018; Final completion: 6/26/2021;</p> <p>Contract Duration: 929 days</p> <p>Status:</p> <ul style="list-style-type: none"> o Construction Percent Complete: 18% o 2nd Floor Decking is in process. o Structural Steel is in process. o Tilt Wall construction and erection is ongoing o Underground Fire Line in process <p>Program Contingency to be Used: \$0.00</p>		<table border="1"> <thead> <tr> <th>Category</th> <th>Amount (\$K)</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$44,179K</td> </tr> <tr> <td>Projected Cost</td> <td>\$44,179K</td> </tr> <tr> <td>Cost To date</td> <td>\$7,315K</td> </tr> </tbody> </table>	Category	Amount (\$K)	Current Budget	\$44,179K	Projected Cost	\$44,179K	Cost To date	\$7,315K
Category	Amount (\$K)									
Current Budget	\$44,179K									
Projected Cost	\$44,179K									
Cost To date	\$7,315K									

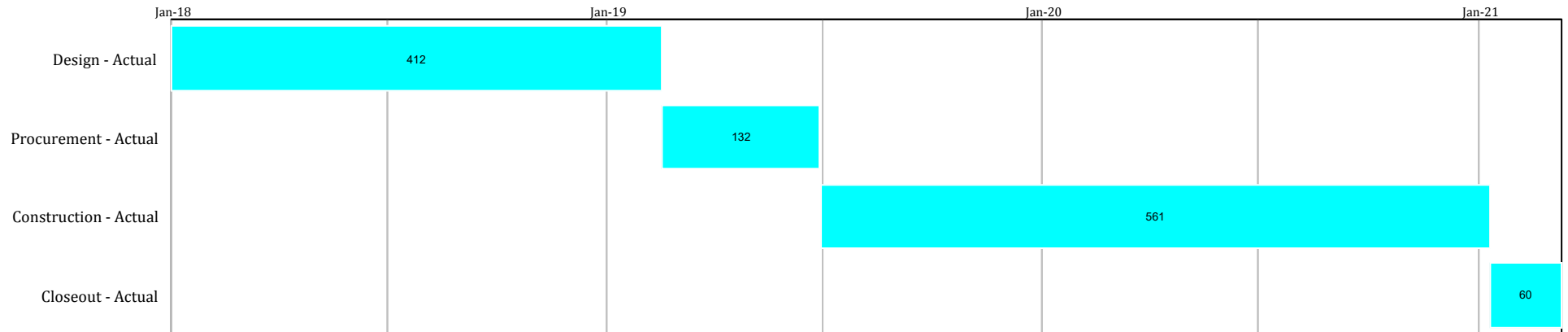


Project Summary
MacArthur / Bonham PK-8
New Facilities/Additions

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

Report Date: 07/31/2019

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	\$13,838,046	\$413,798	\$ 14,251,844	\$ 14,251,844	\$ 0	\$ 14,251,844	\$ 0	\$ 0	0.00%
Design	\$1,387,610	\$368,591	\$ 1,756,201	\$ 1,392,069	\$ 364,132	\$ 1,756,201	\$ 0	\$ 988,313	56.28%
Equipment	\$1,383,805	\$0	\$ 1,383,805	\$ 0	\$ 1,383,805	\$ 1,383,805	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,750,997	(\$782,389)	\$ 968,608	\$ 976	\$ 967,632	\$ 968,608	\$ 0	\$ 976	0.10%
MacArthur / Bonham PK-8 Totals:	\$18,360,458	\$0	\$ 18,360,458	\$ 15,644,889	\$ 2,715,569	\$ 18,360,458	\$ 0	\$ 989,288	5.39%

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: 1%

- o Contractor mobilizing
- o Installing temporary fencing
- o Installing forms at the new drop-off line

Program Contingency Used: \$0

PROJECT PHOTO

FINE ARTS ADDITION ENTRANCE

BUDGET /COST STATUS

Category	Amount
Current Budget	\$18,360K
Projected Cost	\$18,360K
Cost To date	\$989K

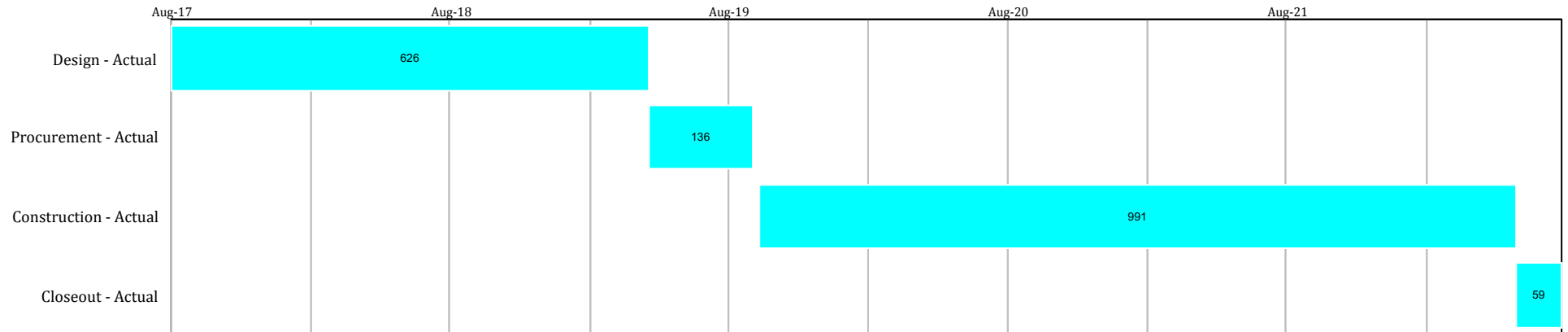


Project Summary
Morehead / Johnson PK-8
New Facilities/Additions

Report Date: 07/31/2019

Project Manager: Luz Favela
Architect: ASA Architects, P.C.
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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$28,169,698	\$920,738	\$ 29,090,436	\$ 0	\$ 29,090,436	\$ 29,090,436	\$ 0	\$ 0	0.00%
Design	\$2,679,643	\$29,850	\$ 2,709,493	\$ 2,174,998	\$ 534,495	\$ 2,709,493	\$ 0	\$ 1,350,168	49.83%
Equipment	\$2,816,969	\$0	\$ 2,816,969	\$ 0	\$ 2,816,969	\$ 2,816,969	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,478,935	\$203,306	\$ 1,682,241	\$ 1,791	\$ 1,680,450	\$ 1,682,241	\$ 0	\$ 894	0.05%
Morehead / Johnson PK-8 Totals:	\$35,145,245	\$1,153,894	\$ 36,299,139	\$ 2,176,789	\$ 34,122,350	\$ 36,299,139	\$ 0	\$ 1,351,062	3.72%

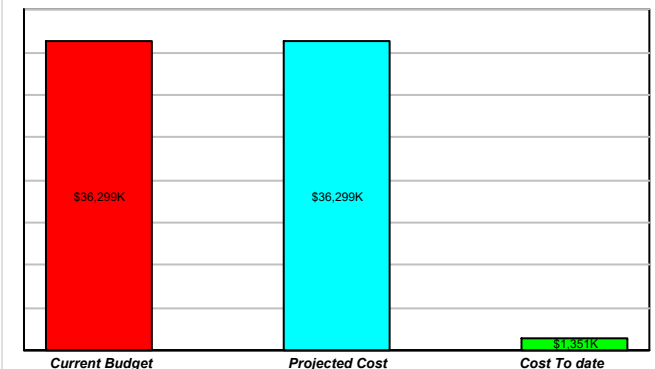
COMMENTS

Scope: (Capacity 1200)
 o New 2-story Bldg with Fine Arts, Admin, Cafeteria and MS Classrooms.
 o Renovation to Current Elementary Buildings Gym
 Budget: Construction Cost Limitation: \$27,000,000.00
 Proposed Construction Contract Sum: \$29,469,330.00
 Schedule: Construction NTP: N/A; Final Completion: N/A; Contract Duration: N/A
 Status: In Procurement
 Construction Percent Complete: 0%
 o Anticipated BOT: 08/20/19
 Anticipated Program Contingency to be Used: 1,153,894.00 (\$754K for Construction & \$400K for Traffic Light)
 Total saving: \$1,987,969.00

PROJECT PHOTO



BUDGET /COST STATUS



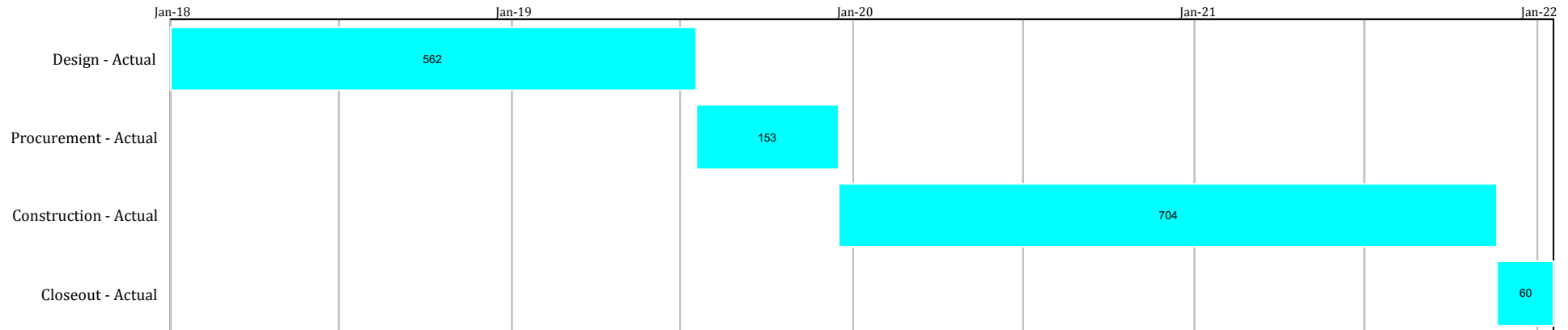


Project Summary
Northeast Middle School
New Facilities/Additions

Report Date: 07/31/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$25,698,007	\$11,434,800	\$ 37,132,807	\$ 0	\$ 37,132,807	\$ 37,132,807	\$ 0	\$ 0	0.00%
Design	\$2,444,522	\$1,021,088	\$ 3,465,610	\$ 2,475,707	\$ 989,903	\$ 3,465,610	\$ 0	\$ 784,323	22.63%
Equipment	\$2,569,800	\$1,143,480	\$ 3,713,280	\$ 0	\$ 3,713,280	\$ 3,713,280	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,277,848	\$1,400,632	\$ 2,678,480	\$ 61,792	\$ 2,616,688	\$ 2,678,480	\$ 0	\$ 48,564	1.81%
Northeast Middle School Totals:	\$31,990,177	\$15,000,000	\$ 46,990,177	\$ 2,537,499	\$ 44,452,678	\$ 46,990,177	\$ 0	\$ 832,887	1.77%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS
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 Design Construction Percent Complete: 0% 100% Construction Documents Complete: Due 08/08/19 o Lease Agreement process has been completed o Utility Coordination in-Progress o CMR Step 2: August BOT o GMP: November BOT Program Contingency Used: \$15,000,000.00		

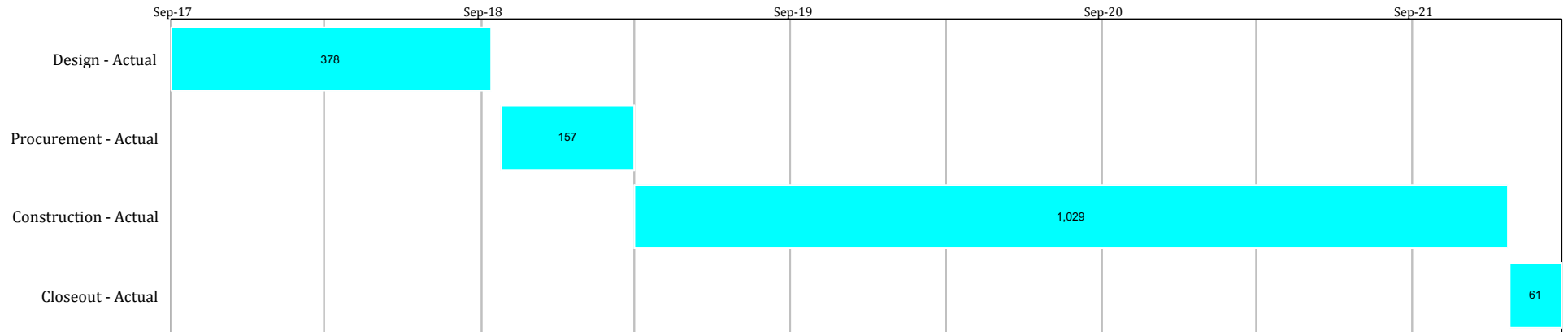


Project Summary
Terrace Hills / Collins PK-8
New Facilities/Additions

Report Date: 07/31/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$28,438,616	\$730,908	\$ 29,169,524	\$ 29,169,524	\$ 0	\$ 29,169,524	\$ 0	\$ 1,668,472	5.72%
Design	\$2,705,224	(\$76,159)	\$ 2,629,065	\$ 2,158,875	\$ 470,190	\$ 2,629,065	\$ 0	\$ 1,519,299	57.79%
Equipment	\$2,843,862	\$0	\$ 2,843,862	\$ 1,200	\$ 2,842,662	\$ 2,843,862	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,387,060	(\$654,749)	\$ 732,311	\$ 230,011	\$ 502,300	\$ 732,311	\$ 0	\$ 224,458	30.65%
Terrace Hills / Collins PK-8 Totals:	\$35,374,762	\$0	\$ 35,374,762	\$ 31,559,610	\$ 3,815,152	\$ 35,374,762	\$ 0	\$ 3,412,228	9.65%

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: 4%
- o Earthwork and concrete work for the footings of the new building has started.
- o Steel joists have been delivered to the site.

Program Contingency Used: \$0.00

PROJECT PHOTO

BUDGET /COST STATUS

Category	Amount (\$K)
Current Budget	\$35,375K
Projected Cost	\$35,375K
Cost To date	\$3,412K

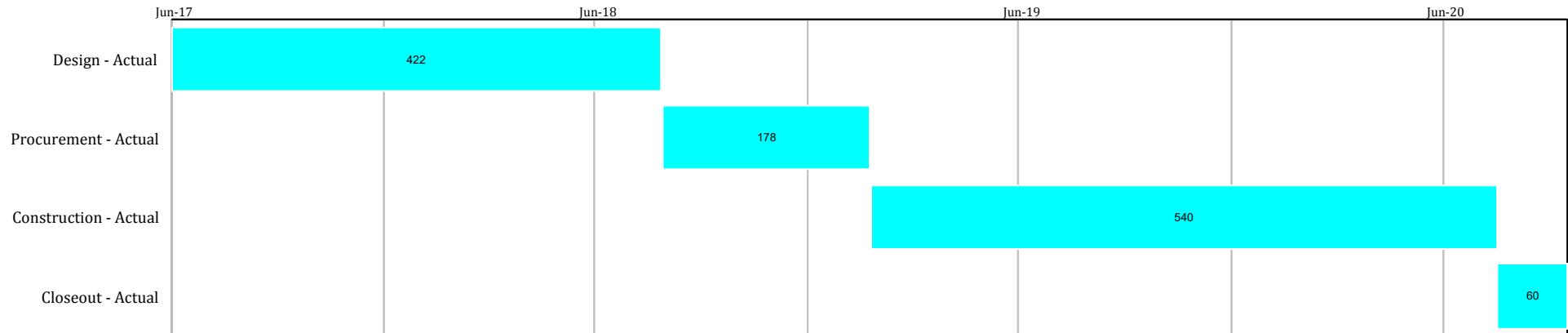


Project Summary
Andress High School
Comprehensive Renovations

Report Date: 07/31/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$16,443,952	\$10,156,077	\$ 26,600,029	\$ 26,600,029	\$ 0	\$ 26,600,029	\$ 0	\$ 3,534,759	13.29%
Design	\$1,564,231	\$1,348,877	\$ 2,913,108	\$ 2,452,517	\$ 460,590	\$ 2,913,108	\$ 0	\$ 1,956,180	67.15%
Equipment	\$1,644,395	\$220,406	\$ 1,864,801	\$ 0	\$ 1,864,801	\$ 1,864,801	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,878,954	(\$890,070)	\$ 988,884	\$ 272,915	\$ 715,969	\$ 988,884	\$ 0	\$ 125,235	12.66%
Andress High School Totals:	\$21,531,532	\$10,835,290	\$ 32,366,822	\$ 29,325,461	\$ 3,041,361	\$ 32,366,822	\$ 0	\$ 5,616,174	17.35%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
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 20% Complete o Hydronic tunnel renovation completed o Courtyard renovation in-progress o Fine Arts shear walls forming is in-progress o Decking installation at Field House is in-progress Program Contingency used: \$618,811.00		<table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$32,367K</td> </tr> <tr> <td>Projected Cost</td> <td>\$32,367K</td> </tr> <tr> <td>Cost To date</td> <td>\$5,616K</td> </tr> </tbody> </table>	Category	Value	Current Budget	\$32,367K	Projected Cost	\$32,367K	Cost To date	\$5,616K
Category	Value									
Current Budget	\$32,367K									
Projected Cost	\$32,367K									
Cost To date	\$5,616K									

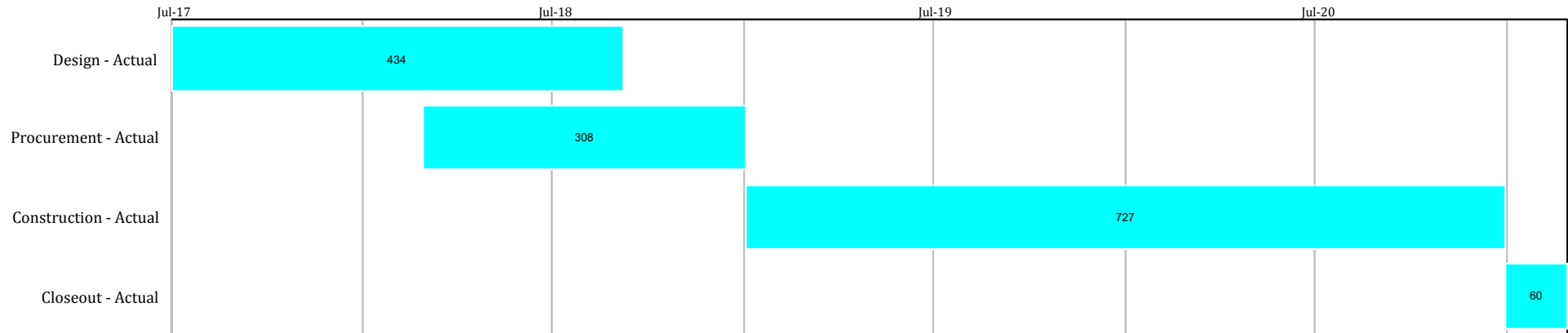


Project Summary
Austin High School
Comprehensive Renovations

Report Date: 07/31/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$22,855,990	\$44,417	\$ 22,900,407	\$ 22,824,133	\$ 76,273	\$ 22,900,407	\$ 0	\$ 1,665,084	7.27%
Design	\$2,174,175	\$14,527	\$ 2,188,702	\$ 1,631,262	\$ 557,440	\$ 2,188,702	\$ 0	\$ 1,145,081	52.32%
Equipment	\$2,285,599	\$0	\$ 2,285,599	\$ 0	\$ 2,285,599	\$ 2,285,599	\$ 0	\$ 0	0.00%
Miscellaneous	\$2,322,527	(\$58,944)	\$ 2,263,583	\$ 597,575	\$ 1,666,009	\$ 2,263,583	\$ 0	\$ 578,426	25.55%
Austin High School Totals:	\$29,638,291	\$0	\$ 29,638,291	\$ 25,052,970	\$ 4,585,321	\$ 29,638,291	\$ 0	\$ 3,388,591	11.43%

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: 12%;
Status: In Construction - Performance Arts Center
o Working on earth fill for building pad: Site earthwork and grading work ongoing
o South portion of new parking lot finalized;
Renovation - Building A, Level 1, classrooms completed, hallway at 80%
o Building A, Level 2; Flooring, ceilings and electrical; Library Level 1;
Paint, hydronic piping, electrical and ceilings.
o Installation of fire caulking ongoing all areas
Program Contingency used: \$0.00

PROJECT PHOTO

BUDGET /COST STATUS

Category	Amount (\$K)
Current Budget	\$29,638K
Projected Cost	\$29,638K
Cost To date	\$3,389K

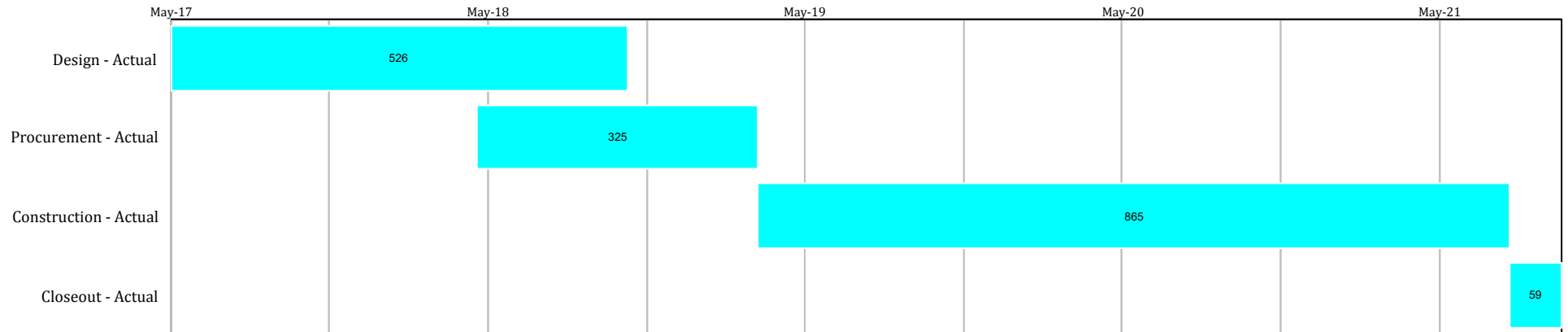


Project Summary
Burges High School
Comprehensive Renovations

Project Manager: Mason Colley
Architect: MNK Architects, INC.
Contractor: Banes General Contractors, Inc.

Report Date: 07/31/2019

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	\$42,438,471	\$6,263,177	\$ 48,701,648	\$ 48,701,648	\$ 0	\$ 48,701,648	\$ 0	\$ 7,195,226	14.77%
Design	\$3,818,401	\$376,096	\$ 4,194,497	\$ 3,567,448	\$ 627,049	\$ 4,194,497	\$ 0	\$ 2,469,827	58.88%
Equipment	\$4,243,847	\$0	\$ 4,243,847	\$ 4,241	\$ 4,239,606	\$ 4,243,847	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,956,630	(\$1,261,506)	\$ 695,124	\$ 63,737	\$ 631,387	\$ 695,124	\$ 0	\$ 63,737	9.17%
Burges High School Totals:	\$52,457,349	\$5,377,767	\$ 57,835,116	\$ 52,337,074	\$ 5,498,042	\$ 57,835,116	\$ 0	\$ 9,728,789	16.82%

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

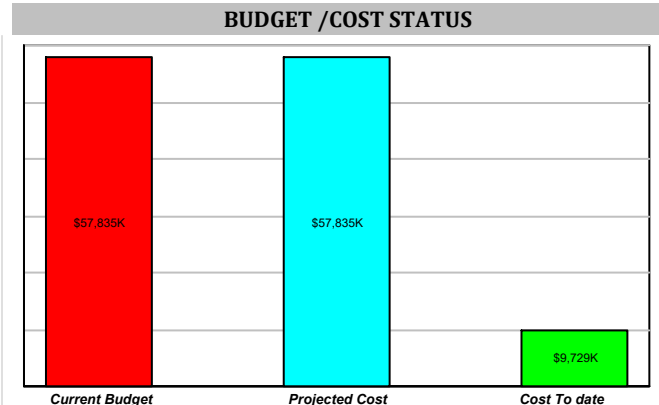
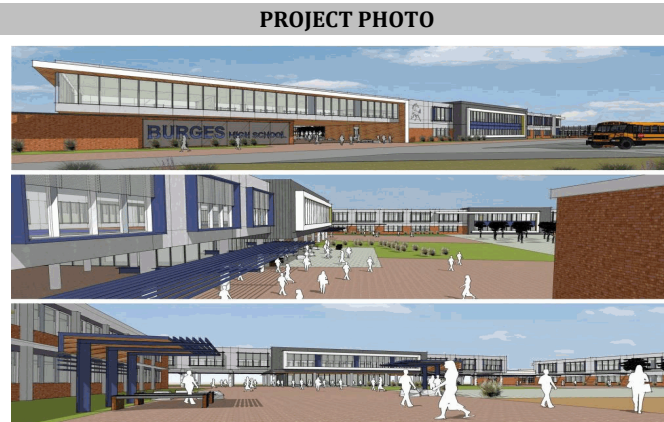
Schedule:

- o 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: 15%

- o Building B Spot Footing placement is ongoing.
- o Building C Column forming is 75% Complete.
- o Building F Existing Admin Building Demolition is Complete.
- o Site work is ongoing

Program Contingency Used: \$5,377,767.00



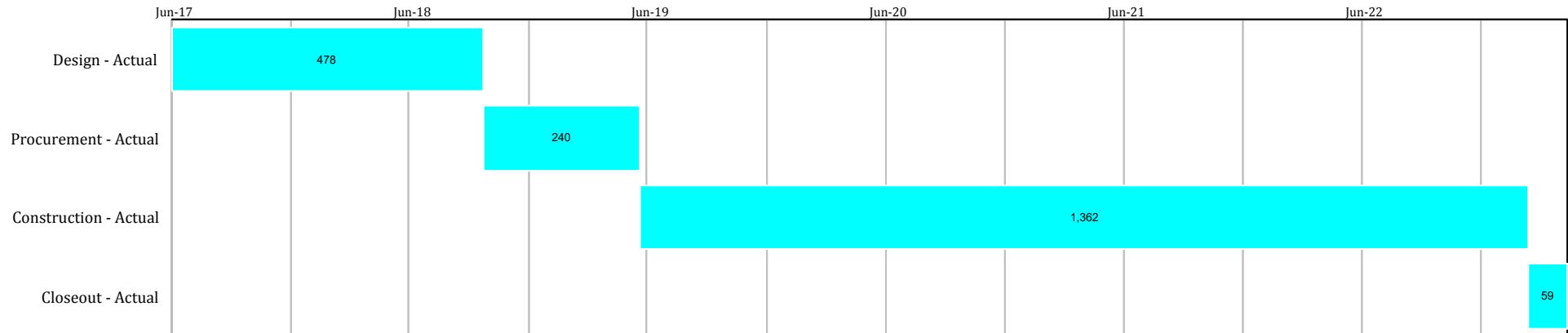


Project Summary
Coronado High School
Comprehensive Renovations

Report Date: 07/31/2019

Project Manager: Rosa Fonder
Architect: Parkhill, Smith & Cooper, Inc.
Contractor: Pkg I: AO General Contractor/Pkg II: HB Construct

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	\$55,366,814	\$1,109,101	\$ 56,475,915	\$ 56,475,914	\$ 1	\$ 56,475,915	\$ 0	\$ 4,620,379	8.18%
Design	\$4,839,059	\$287,613	\$ 5,126,672	\$ 3,723,186	\$ 1,403,487	\$ 5,126,672	\$ 0	\$ 2,632,746	51.35%
Equipment	\$5,536,681	(\$15,222)	\$ 5,521,459	\$ 0	\$ 5,521,459	\$ 5,521,459	\$ 0	\$ 0	0.00%
Miscellaneous	\$2,514,661	(\$1,381,492)	\$ 1,133,169	\$ 196,745	\$ 936,424	\$ 1,133,169	\$ 0	\$ 185,446	16.37%
Coronado High School Totals:	\$68,257,215	\$0	\$ 68,257,215	\$ 60,395,845	\$ 7,861,370	\$ 68,257,215	\$ 0	\$ 7,438,571	10.90%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
<p>Scope: Capacity 2800 - Package I: Parking Lot, Field Events relocated, Pkg II: Demolition of Bldgs A&B, and Custodial House, Construction Classroom & Academic A&B, New Field House, Minor Renovations to Main Gym, Budget: Package I: \$2,124,153.00, Package II: \$53,892,321.00; Schedule: Construction NTP: Pkg I: 6/6/18; Pkg II: 5/28/19; Final Completion: Pkg I: 6/25/19; Pkg II: 4/19/23, Construction, Duration: Pkg I: 294 days; Pkg II: 1,423 days; Status Package I: In Closeout - Package II: In Construction; Construction % Complete: Package I: 97%; Package II: 4%; Package I: Dead trees along Cloudview Dr. to be replaced by the end of Summer 2019 during planting season. Package II: Existing Sand Volleyball Courts, & Existing South Parking Lot demolished; Demo to Building B, Utilities, & Field House ongoing; Program Contingency Used: \$0</p> <p>Schedule Milestones above represent Package-II Construction only.</p>		 <table><thead><tr><th>Category</th><th>Amount (\$K)</th></tr></thead><tbody><tr><td>Current Budget</td><td>\$68,257K</td></tr><tr><td>Projected Cost</td><td>\$68,257K</td></tr><tr><td>Cost To date</td><td>\$7,439K</td></tr></tbody></table>	Category	Amount (\$K)	Current Budget	\$68,257K	Projected Cost	\$68,257K	Cost To date	\$7,439K
Category	Amount (\$K)									
Current Budget	\$68,257K									
Projected Cost	\$68,257K									
Cost To date	\$7,439K									

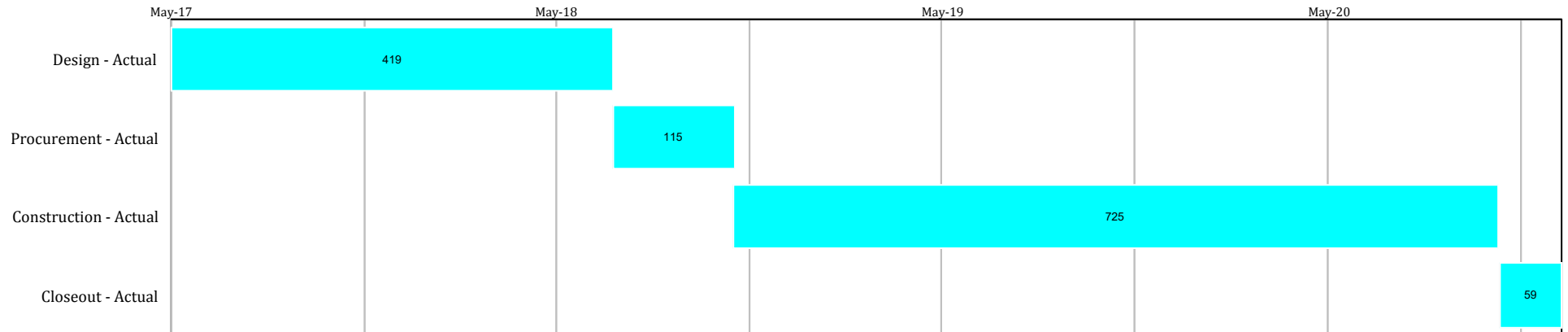


Project Summary
El Paso High School
Comprehensive Renovations

Project Manager: Mason Colley
Architect: MNK Architects, INC.
Contractor: F.T. James Construction, Inc.

Report Date: 07/31/2019

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	\$15,100,410	\$1,177,947	\$ 16,278,357	\$ 16,278,357	\$ 0	\$ 16,278,357	\$ 0	\$ 2,401,749	14.75%
Design	\$1,514,193	\$0	\$ 1,514,193	\$ 1,362,087	\$ 158,144	\$ 1,520,230	\$(6,037)	\$ 979,537	64.69%
Equipment	\$1,510,041	(\$345,013)	\$ 1,165,028	\$ 0	\$ 1,165,028	\$ 1,165,028	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,353,739	(\$832,934)	\$ 520,805	\$ 1,945	\$ 518,861	\$ 520,805	\$ 0	\$ 1,945	0.37%
El Paso High School Totals:	\$19,478,383	\$0	\$ 19,478,383	\$ 17,642,388	\$ 1,842,032	\$ 19,484,420	\$(6,037)	\$ 3,383,231	17.37%

COMMENTS	PROJECT PHOTO	BUDGET /COST STATUS								
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: 18% o Revovation of existing bathroom on 1st & 2nd Floor in-progress o Construction of new tennis courts in-progress o Fine Arts building pad is in-progress Program Contingency Used: \$0		<table border="1"> <thead> <tr> <th>Category</th> <th>Amount (\$K)</th> </tr> </thead> <tbody> <tr> <td>Current Budget</td> <td>\$19,478K</td> </tr> <tr> <td>Projected Cost</td> <td>\$19,484K</td> </tr> <tr> <td>Cost To date</td> <td>\$3,383K</td> </tr> </tbody> </table>	Category	Amount (\$K)	Current Budget	\$19,478K	Projected Cost	\$19,484K	Cost To date	\$3,383K
Category	Amount (\$K)									
Current Budget	\$19,478K									
Projected Cost	\$19,484K									
Cost To date	\$3,383K									

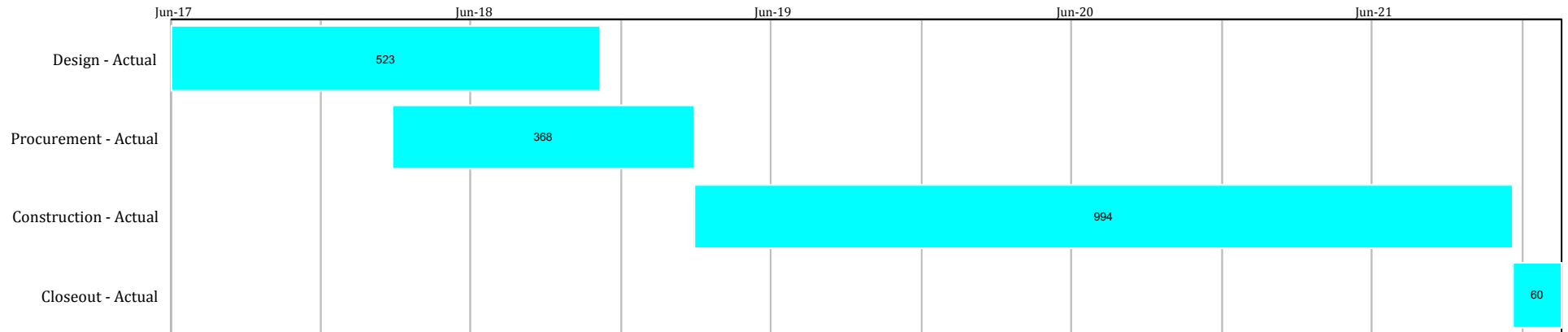


Project Summary
Irvin High School
Comprehensive Renovations

Report Date: 07/31/2019

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

SCHEDULE SUMMARY

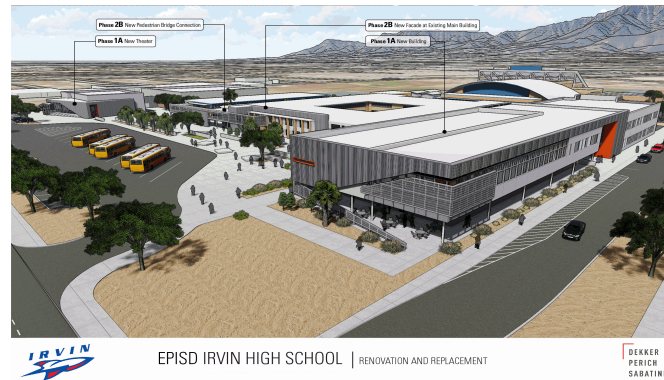


Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$19,662,112	\$19,242,850	\$ 38,904,962	\$ 38,900,000	\$ 4,962	\$ 38,904,962	\$ 0	\$ 2,930,289	7.53%
Design	\$1,769,097	\$1,987,053	\$ 3,756,150	\$ 2,987,872	\$ 768,278	\$ 3,756,150	\$ 0	\$ 2,151,764	57.29%
Equipment	\$1,966,211	\$2,080,517	\$ 4,046,728	\$ 0	\$ 4,046,728	\$ 4,046,728	\$ 0	\$ 0	0.00%
Miscellaneous	\$2,330,345	\$2,278,091	\$ 4,608,436	\$ 1,212,675	\$ 3,395,761	\$ 4,608,436	\$ 0	\$ 814,312	17.67%
Irvin High School Totals:	\$25,727,765	\$25,588,511	\$ 51,316,276	\$ 43,100,547	\$ 8,215,729	\$ 51,316,276	\$ 0	\$ 5,896,365	11.49%

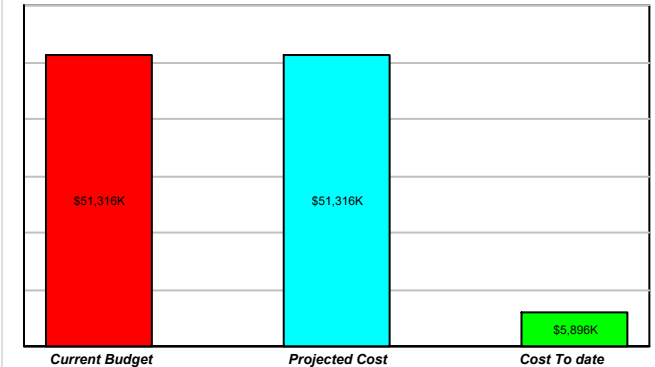
COMMENTS

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: 4%
 o Construction of the CMU walls for the new theater has started
 o Building D Cafeteria renovation in-progress
 Program Contingency Used \$0

PROJECT PHOTO



BUDGET /COST STATUS



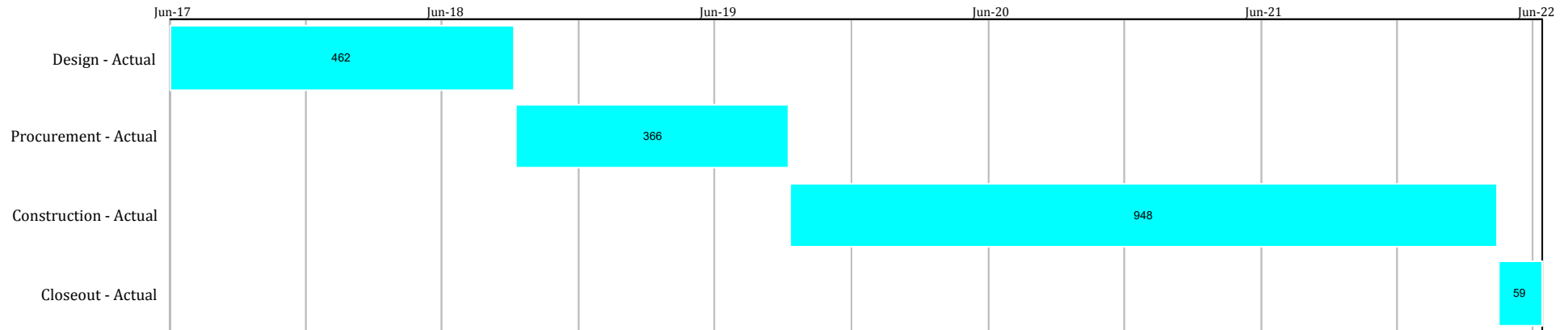


Project Summary
Jefferson / Silva High School
Comprehensive Renovations

Project Manager: Rosa Fonder
Architect: PBK Architects, Inc
Contractor: TBD

Report Date: 07/31/2019

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	\$29,535,079	(\$138,391)	\$ 29,396,688	\$ 0	\$ 29,396,688	\$ 29,396,688	\$ 0	\$ 0	0.00%
Design	\$2,809,525	\$247,675	\$ 3,057,200	\$ 2,098,219	\$ 958,981	\$ 3,057,200	\$ 0	\$ 1,339,754	43.82%
Equipment	\$2,953,508	\$0	\$ 2,953,508	\$ 0	\$ 2,953,508	\$ 2,953,508	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,314,476	(\$109,284)	\$ 1,205,192	\$ 11,250	\$ 1,193,942	\$ 1,205,192	\$ 0	\$ 8,546	0.71%
Jefferson / Silva High School Totals:	\$36,612,588	\$0	\$ 36,612,588	\$ 2,109,469	\$ 34,503,119	\$ 36,612,588	\$ 0	\$ 1,348,300	3.68%

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: TBD
 Status: Package I in Procurement (100% CD); Proposals Received 6/4/19

- o VE completed Mid July; CSP for Rebid Package I Anticipated BOT: August 2019

 Package II: in Design - Working on land survey; 100% Schematic Design for Owner Comment late August 2019
 Anticipated Program Contingency: \$3,119,358.00

PROJECT PHOTO

BUDGET /COST STATUS

Category	Amount (\$K)
Current Budget	\$36,613K
Projected Cost	\$36,613K
Cost To Date	\$1,348K

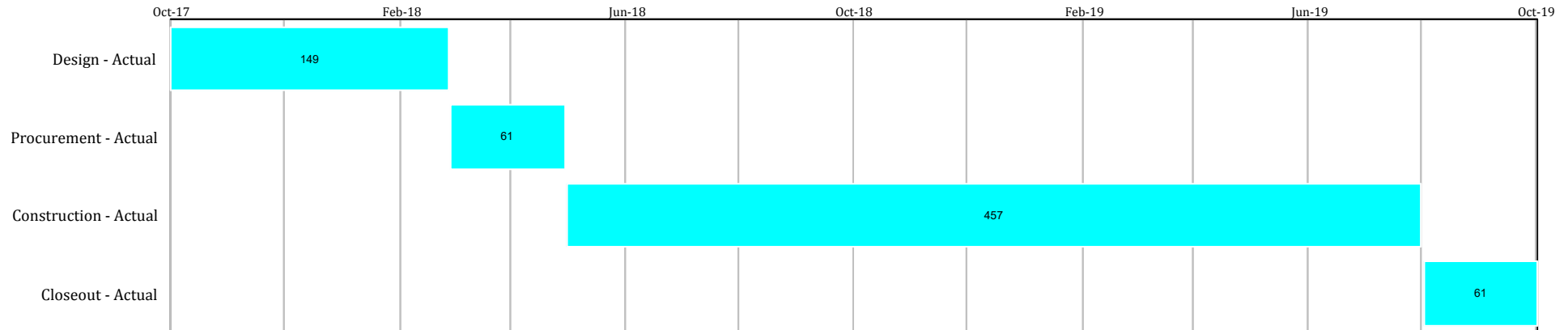


Project Summary
Crockett ES Renovations
Comprehensive Renovations

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

Report Date: 07/31/2019

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	\$8,947,415	\$437,497	\$ 9,384,912	\$ 8,333,168	\$ 1,051,744	\$ 9,384,912	\$ 0	\$ 5,499,684	58.60%
Design	\$897,203	(\$85,032)	\$ 812,171	\$ 779,060	\$ 33,111	\$ 812,171	\$ 0	\$ 616,344	75.89%
Equipment	\$894,742	(\$326,312)	\$ 568,430	\$ 180,823	\$ 387,607	\$ 568,430	\$ 0	\$ 162,823	28.64%
Miscellaneous	\$361,783	(\$26,153)	\$ 335,630	\$ 109,091	\$ 226,539	\$ 335,630	\$ 0	\$ 74,588	22.22%
Crockett ES Renovations Totals:	\$11,101,143	\$0	\$ 11,101,143	\$ 9,402,142	\$ 1,699,001	\$ 11,101,143	\$ 0	\$ 6,353,440	57.23%

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 sof the campus.

STATUS (ARCHITECT: ASA Architects) (CONTRACTOR: Dantex Construction)
 o Under construction - 55% Complete

PROJECT PHOTO



BUDGET /COST STATUS

