



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Monthly Report

March 2019 Rev 01

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Report Date: 03/31/2019



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Executive Summary

Report Date: 03/31/2019



2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$35,804,990 Administrative Expense: \$7,012,199

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		\$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)	\$47,577	\$6,964,622	\$7,012,199
EPISD Bond Program Total	\$635,560,306	\$75,952,460	\$711,512,766

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. Twelve 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, and Dowell) are in construction phase. Proposal received for one project (MacArthur). all other projects (Jefferson HS, Northeast MS, Morehead and Hughey Ross) are in design.

Schedule

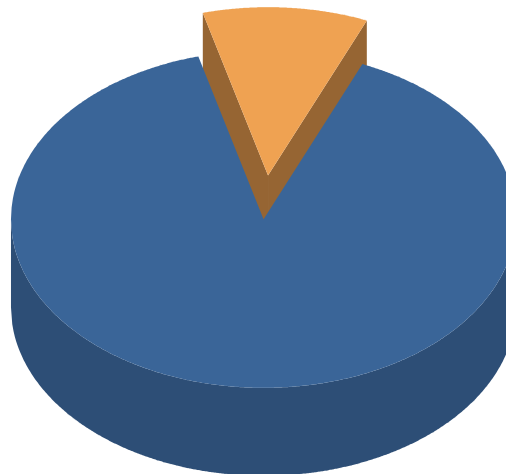
The EPISD Bond Program is currently on schedule and is anticipated to complete all projects within 5 years (Dec of 2021).



2016 Bond Program Program Report By Management

Report Date: 03/31/2019

Value of Projects By Management



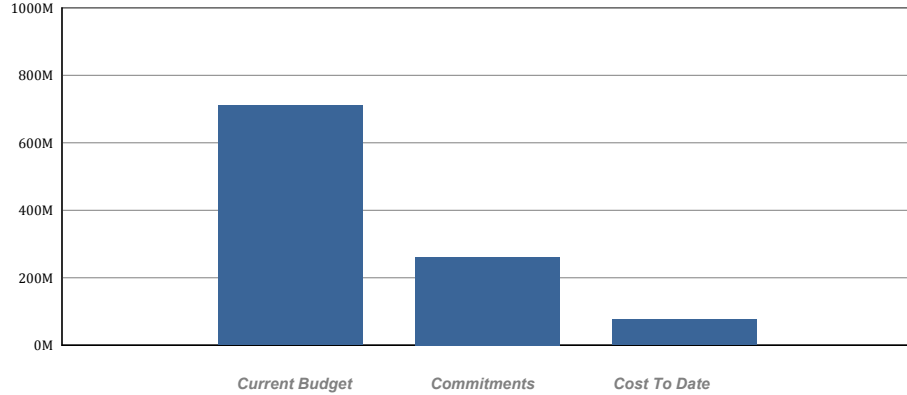
■ Jacobs Managed 89.3%
■ District Managed 10.7%
Total: 100.0%

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	\$211,778,029	\$423,782,277	\$635,560,306	\$0	\$38,019,432	5.98%
District Managed	\$68,987,838	\$6,964,622	\$75,952,460	\$49,753,140	\$26,199,319	\$75,952,460	\$0	\$39,383,258	51.85%
Grand Totals:	\$668,695,577	\$42,817,189	\$711,512,766	\$261,531,169	\$449,981,596	\$711,512,766	\$0	\$77,402,690	10.88%

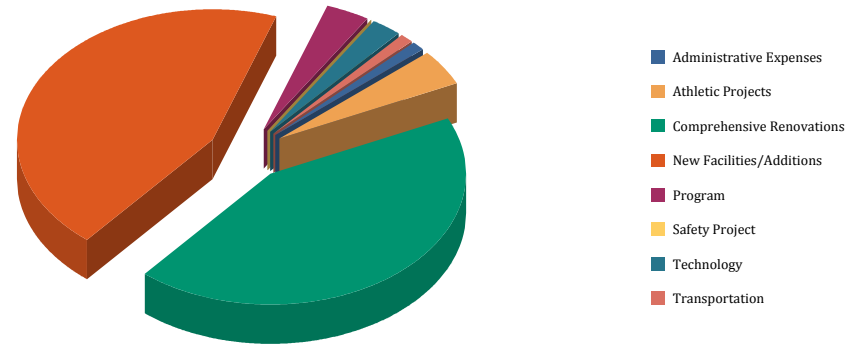
2016 Bond Program Program Report By Schools

Report Date: 03/31/2019

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	\$0	\$19,179,637	\$17,034,349	\$2,145,288	\$19,179,637	\$0	\$1,739,814	9.07%
Dowell / Schuster / Crosby ES	\$28,300,983	\$0	\$28,300,983	\$1,718,297	\$26,582,686	\$28,300,983	\$0	\$1,177,418	4.16%
Henderson / Clardy PK-8	\$39,118,352	\$0	\$39,118,352	\$2,150,369	\$36,967,983	\$39,118,352	\$0	\$1,429,106	3.65%
Hughey / Ross PK-8	\$48,670,313	\$0	\$48,670,313	\$2,662,623	\$46,007,690	\$48,670,313	\$0	\$1,519,597	3.12%
Lincoln / Roberts / Bond PK-8	\$44,179,303	\$0	\$44,179,303	\$38,498,027	\$5,681,276	\$44,179,303	\$0	\$2,165,495	4.90%
MacArthur / Bonham PK-8	\$18,360,458	\$0	\$18,360,458	\$1,257,803	\$17,102,655	\$18,360,458	\$0	\$823,089	4.48%
Morehead / Johnson PK-8	\$35,145,245	\$0	\$35,145,245	\$2,055,912	\$33,089,333	\$35,145,245	\$0	\$1,313,382	3.74%
Northeast MS	\$31,990,177	\$15,000,000	\$46,990,177	\$2,487,370	\$44,502,807	\$46,990,177	\$0	\$814,749	1.73%
Terrace Hills / Collins PK-8	\$35,374,762	\$0	\$35,374,762	\$2,569,983	\$32,804,779	\$35,374,762	\$0	\$1,922,803	5.44%
New Facilities/Additions	\$300,319,230	\$15,000,000	\$315,319,230	\$70,434,733	\$244,884,497	\$315,319,230	\$0	\$12,905,452	4.09%
Comprehensive Renovations									
Andress High School	\$21,531,532	\$10,835,290	\$32,366,822	\$28,124,160	\$4,242,662	\$32,366,822	\$0	\$1,722,371	5.32%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$24,842,167	\$4,796,124	\$29,638,291	\$0	\$1,596,994	5.39%
Burges High School	\$52,457,349	\$5,377,767	\$57,835,116	\$57,835,116	\$54,651,160	\$57,835,116	\$0	\$2,273,023	3.93%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$7,538,917	\$60,718,298	\$68,257,215	\$0	\$4,920,776	7.21%
Crockett ES Renovations	\$11,101,143	\$0	\$11,101,143	\$9,158,983	\$1,942,160	\$11,101,143	\$0	\$5,089,333	45.85%
El Paso High School	\$19,478,383	\$0	\$19,478,383	\$17,106,053	\$2,372,330	\$19,478,383	\$0	\$1,782,695	9.15%
Irvin High School	\$25,727,765	\$25,588,511	\$51,316,276	\$42,828,953	\$8,487,323	\$51,316,276	\$0	\$2,618,292	5.10%
Jefferson / Silva High School	\$36,612,588	\$0	\$36,612,588	\$1,971,513	\$34,641,075	\$36,612,588	\$0	\$1,309,626	3.58%
Comprehensive Renovations	\$264,804,266	\$41,801,568	\$306,605,834	\$134,754,701	\$171,851,133	\$306,605,834	\$0	\$21,313,111	6.95%
Program	\$45,685,386	(\$20,949,001)	\$24,736,385	\$15,747,577	\$8,988,808	\$24,736,385	\$0	\$8,890,202	35.94%
Administrative Expenses	\$0	\$6,964,622	\$6,964,622	\$1,260,874	\$5,703,748	\$6,964,622	\$0	\$1,133,064	16.27%
Technology	\$16,605,000	(\$205,750)	\$16,399,250	\$10,039,899	\$6,359,351	\$16,399,250	\$0	\$9,825,686	59.92%
Athletic Projects	\$32,059,000	\$0	\$32,059,000	\$20,163,737	\$11,895,263	\$32,059,000	\$0	\$17,083,236	53.29%
Transportation	\$8,472,295	\$0	\$8,472,295	\$8,394,763	\$77,532	\$8,472,295	\$0	\$5,547,342	65.48%
Safety Project	\$750,400	\$205,750	\$956,150	\$734,885	\$221,265	\$956,150	\$0	\$704,597	73.69%
Grand Totals:	\$668,695,577	\$42,817,189	\$711,512,766	\$261,531,169	\$449,981,596	\$711,512,766	\$0	\$77,402,690	10.88%

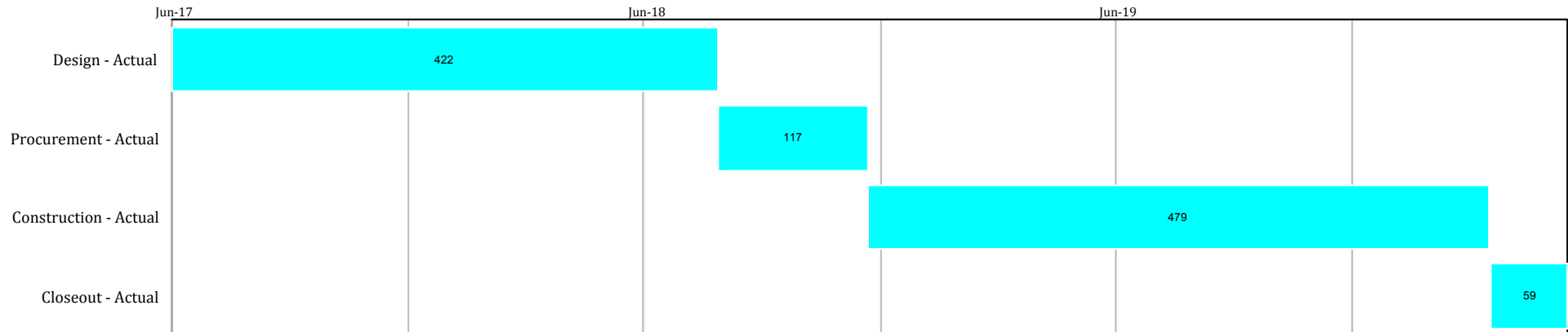


Project Summary
Bradley / Fannin ES
New Facilities/Additions

Report Date: 03/31/2019

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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$15,361,981	\$822,019	\$ 16,184,000	\$ 15,684,000	\$ 500,000	\$ 16,184,000	\$ 0	\$ 853,569	5.27%
Design	\$1,540,423	\$1,175	\$ 1,541,598	\$ 1,344,190	\$ 197,409	\$ 1,541,598	\$ 0	\$ 885,379	57.43%
Equipment	\$1,536,198	(\$246,414)	\$ 1,289,784	\$ 0	\$ 1,289,784	\$ 1,289,784	\$ 0	\$ 0	0.00%
Miscellaneous	\$741,035	(\$576,780)	\$ 164,255	\$ 6,159	\$ 158,096	\$ 164,255	\$ 0	\$ 866	0.53%
Bradley / Fannin ES Totals:	\$19,179,637	\$0	\$ 19,179,637	\$ 17,034,349	\$ 2,145,288	\$ 19,179,637	\$ 0	\$ 1,739,814	9.07%

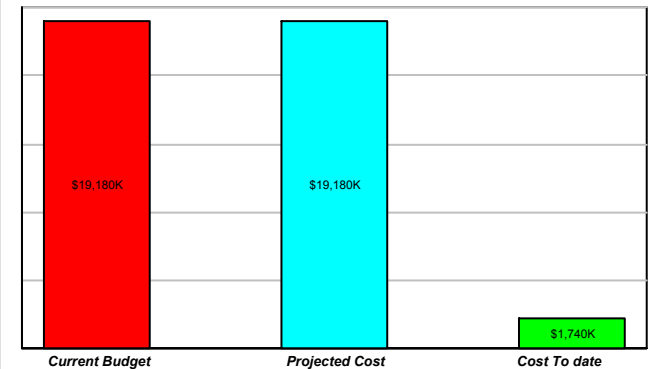
COMMENTS

Scope: Capacity 1000
 o New 50,000sf Building Addition
 o Renovations to Existing Bradley Campus
 Budget: Construction Contract Sum: \$15,684,000.00
 Schedule:
 1. Construction Notice to Proceed: 11/26/2018
 2. Construction Final completion: 05/19/2020
 3. Construction Contract Duration: 540 days
 Status: In Construction
 o Construction Percent Complete: 17%
 o Concrete Slab for Multipurpose: Completed
 o Shear walls are being placed at Multipurpose
 o Rebar Forming for Columns has Begun
 Program Contingency used: \$0
 Anticipated Program Contingency Use: \$1,987,259 for Kitchen Reno

PROJECT PHOTO



BUDGET /COST STATUS



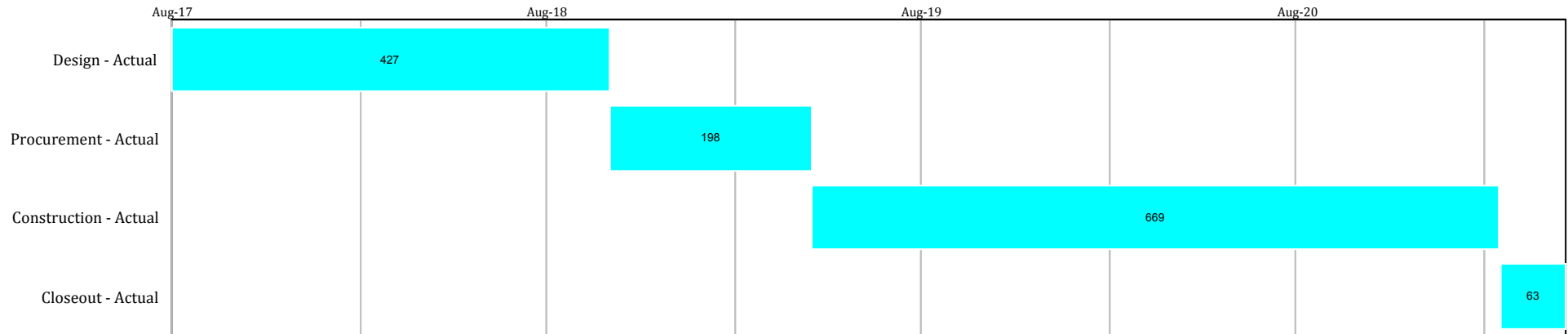


Project Summary
Dowell / Schuster / Crosby ES
New Facilities/Additions

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

Report Date: 03/31/2019

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	\$22,678,213	\$570,638	\$ 23,248,851	\$ 0	\$ 23,248,851	\$ 23,248,851	\$ 0	\$ 0	0.00%
Design	\$2,157,264	(\$770)	\$ 2,156,494	\$ 1,673,618	\$ 482,876	\$ 2,156,494	\$ 0	\$ 1,133,508	52.56%
Equipment	\$2,267,821	\$0	\$ 2,267,821	\$ 0	\$ 2,267,821	\$ 2,267,821	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,197,685	(\$569,868)	\$ 627,817	\$ 44,679	\$ 583,138	\$ 627,817	\$ 0	\$ 43,909	6.99%
Dowell / Schuster / Crosby ES Totals:	\$28,300,983	\$0	\$ 28,300,983	\$ 1,718,297	\$ 26,582,686	\$ 28,300,983	\$ 0	\$ 1,177,418	4.16%

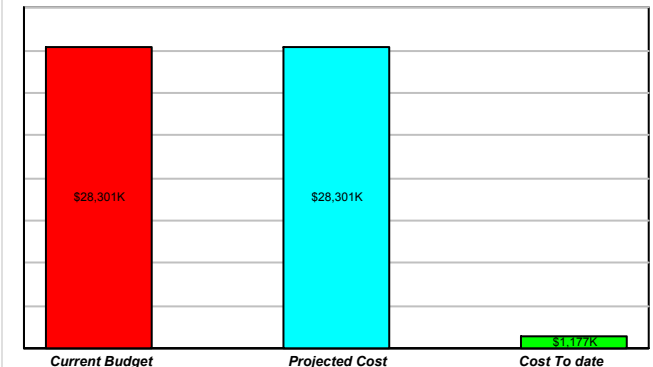
COMMENTS

Scope: Capacity 900
 o New Elementary Campus
 o Demo Dowell Elementary
 Budget: Construction Cost Limitation: \$21,805,000.00
 Schedule:
 1. Construction Notice to Proceed: N/A
 2. Construction Final completion: N/A
 3. Construction Contract Duration: N/A
 Status: In procurement
 o Construction Percent Complete: N/A
 o Anticipated BOT: April 10, 2019
 o Value Engineering Completed
 Program Contingency used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



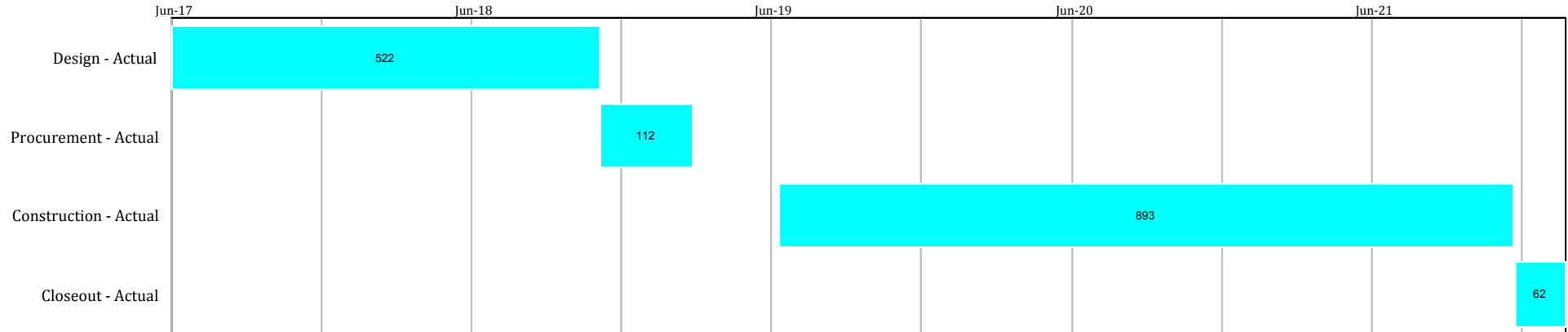


Project Summary
Henderson / Clardy PK-8
New Facilities/Additions

Report Date: 03/31/2019

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	\$0	\$ 31,476,333	\$ 0	\$ 31,476,333	\$ 31,476,333	\$ 0	\$ 0	0.00%
Design	\$2,994,187	\$4,644	\$ 2,998,831	\$ 2,142,927	\$ 855,905	\$ 2,998,831	\$ 0	\$ 1,421,664	47.41%
Equipment	\$3,147,634	\$0	\$ 3,147,634	\$ 0	\$ 3,147,634	\$ 3,147,634	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,500,198	(\$4,644)	\$ 1,495,554	\$ 7,443	\$ 1,488,111	\$ 1,495,554	\$ 0	\$ 7,443	0.50%
Henderson / Clardy PK-8 Totals:	\$39,118,352	\$0	\$ 39,118,352	\$ 2,150,369	\$ 36,967,983	\$ 39,118,352	\$ 0	\$ 1,429,106	3.65%

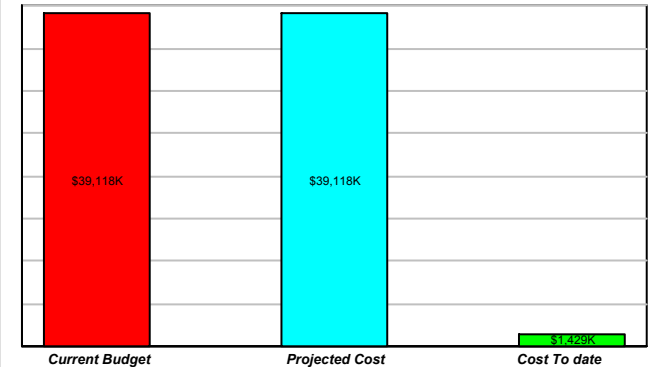
COMMENTS

Scope: Capacity 1250
 o New building additions
 o Selective renovation to Existing Campus
 o Selective demolition of the Existing Campus.
 Budget: Construction Cost Limitation: \$30,813,480.00
 Schedule:
 1. Construction Notice to Proceed: N/A
 2. Construction Final completion: N/A
 3. Construction Contract Duration: 1142 days
 Status: In Construction
 o Construction Percent Complete: 0%
 o Notice of Award: March 13, 2019

PROJECT PHOTO



BUDGET /COST STATUS



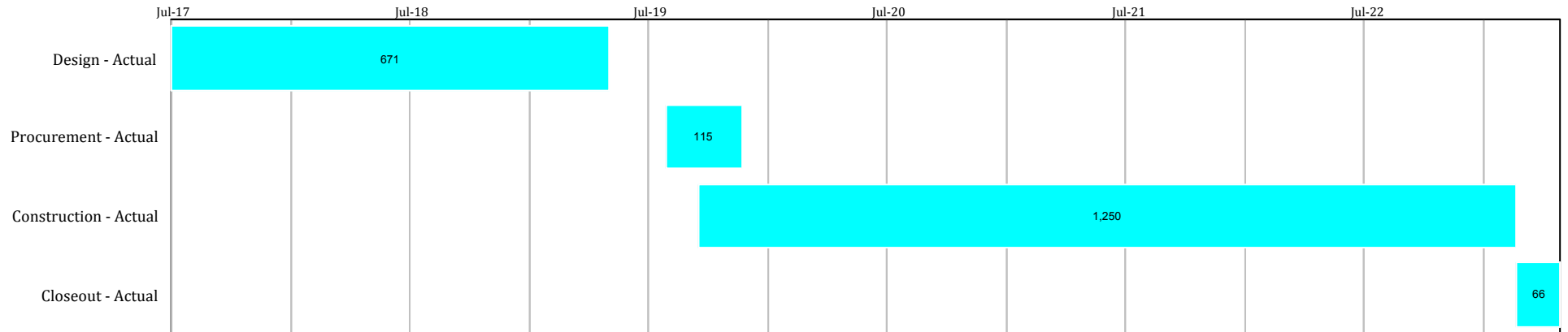


Project Summary
Hughey / Ross PK-8
New Facilities/Additions

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

Report Date: 03/31/2019

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	\$0	\$ 3,544,514	\$ 2,649,648	\$ 894,866	\$ 3,544,514	\$ 0	\$ 1,518,722	42.85%
Equipment	\$3,939,443	\$0	\$ 3,939,443	\$ 0	\$ 3,939,443	\$ 3,939,443	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,791,932	\$0	\$ 1,791,932	\$ 12,975	\$ 1,778,957	\$ 1,791,932	\$ 0	\$ 875	0.05%
Hughey / Ross PK-8 Totals:	\$48,670,313	\$0	\$ 48,670,313	\$ 2,662,623	\$ 46,007,690	\$ 48,670,313	\$ 0	\$ 1,519,597	3.12%

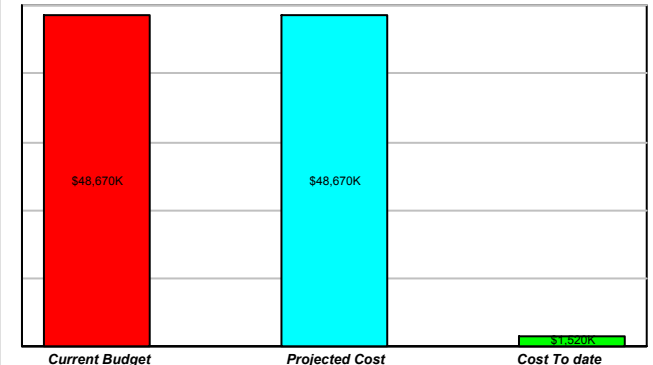
COMMENTS

Scope: Capacity 1700
 o Package I: New building addition, Renovations to Hughey ES, New Playfields
 o Package II: Austin HS Baseball and Softball Fields
 Budget: Construction Cost Limitation: Package I: \$37,800,000.00 - Package II: TBD
 Schedule:
 1. Package I 100% Design: Mid-May 2019 - Package II: Schematic Design
 2. Construction Notice to Proceed: N/A, Construction Final completion: N/A, Construction Contract Duration: N/A
 Status: In Design
 o Construction Percent Complete: N/A
 o Construction Manager @ Risk in Pre-Construction Services phase.
 o Finalizing Construction Documents
 Anticipated Program Contingency used: \$1,707,413.00

PROJECT PHOTO



BUDGET /COST STATUS





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

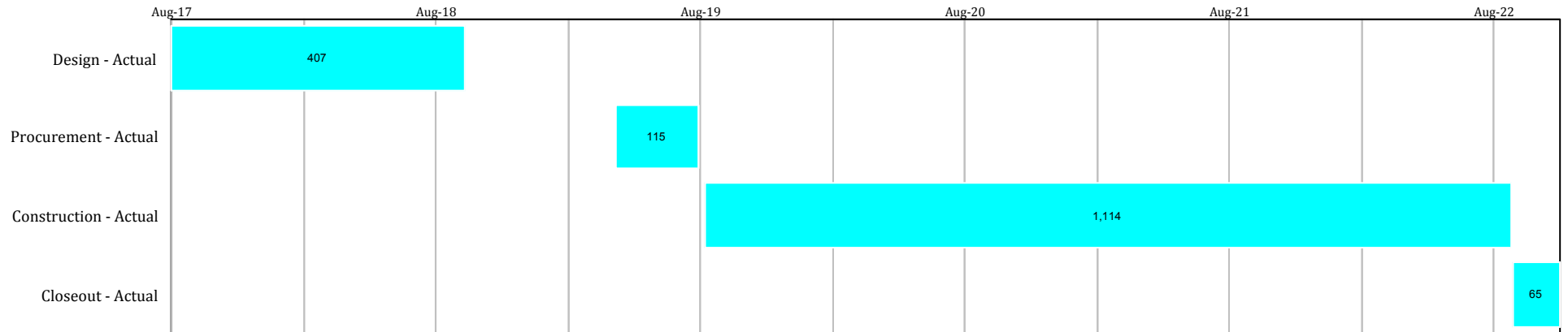
Report Date: 03/31/2019

Project Manager: Mason Colley

Architect: GA Architecture

Contractor: Urban Associates, Inc.

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
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	\$1,486,461	\$ 37,135,702	\$ 36,054,079	\$ 1,081,623	\$ 37,135,702	\$ 0	\$ 395,017	1.06%
Design	\$3,207,541	\$1,561	\$ 3,209,102	\$ 2,433,727	\$ 775,375	\$ 3,209,102	\$ 0	\$ 1,760,257	54.85%
Equipment	\$3,564,924	(\$795,605)	\$ 2,769,319	\$ 0	\$ 2,769,319	\$ 2,769,319	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,757,597	(\$692,417)	\$ 1,065,180	\$ 10,221	\$ 1,054,959	\$ 1,065,180	\$ 0	\$ 10,221	0.96%
Lincoln / Roberts / Bond PK-8 Totals:	\$44,179,303	\$0	\$ 44,179,303	\$ 38,498,027	\$ 5,681,276	\$ 44,179,303	\$ 0	\$ 2,165,495	4.90%

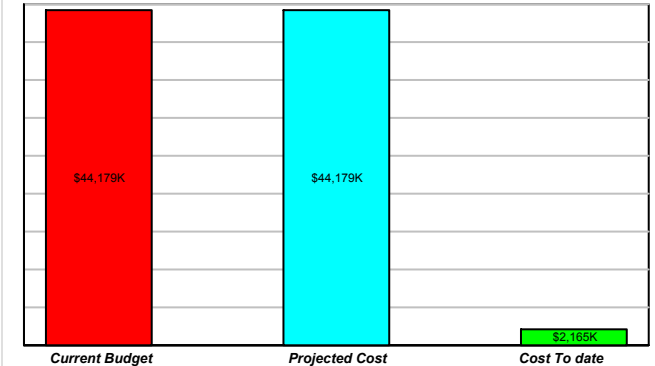
COMMENTS

Scope: Capacity 1500
 o New Building Additions
 o Renovation to Existing Lincoln
 o Demolition of Lincoln Gym and Back Wing
 Budget: Construction Contract Sum: \$36,054,079.00
 Schedule:
 1. Construction Notice to Proceed: 12/11/2018
 2. Construction Final completion: 6/26/2021
 3. Construction Contract Duration: 929 days
 Status:
 o Construction Percent Complete: 4%
 o Excavation for Building pads in progress.
 o Underground Utility Installation: In Progress
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



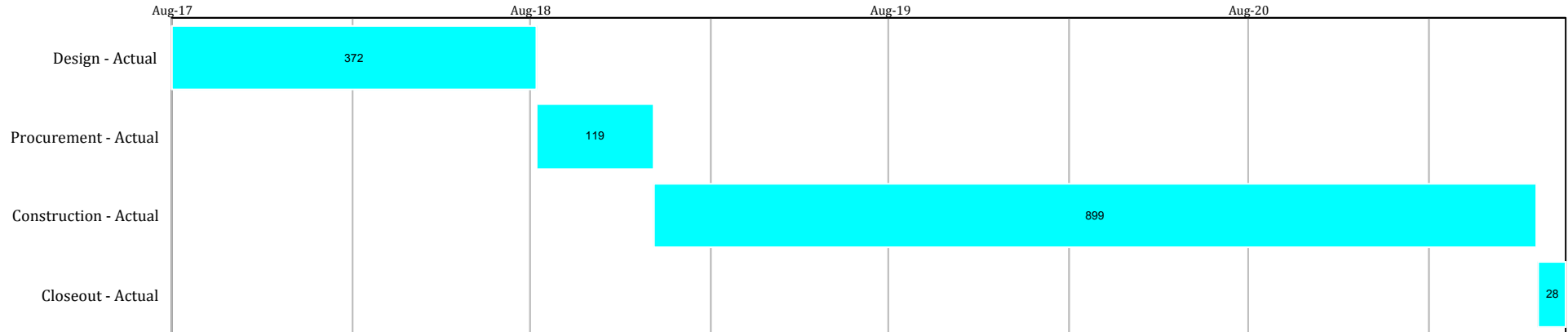


Project Summary
MacArthur / Bonham PK-8
New Facilities/Additions

Report Date: 03/31/2019

Project Manager: Luz Favela
Architect: Mijares Mora Architects, Inc.
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	\$13,838,046	\$413,798	\$ 14,251,844	\$ 0	\$ 14,251,844	\$ 14,251,844	\$ 0	\$ 0	0.00%
Design	\$1,387,610	\$236,059	\$ 1,623,669	\$ 1,238,428	\$ 385,241	\$ 1,623,669	\$ 0	\$ 823,089	50.69%
Equipment	\$1,383,805	\$0	\$ 1,383,805	\$ 0	\$ 1,383,805	\$ 1,383,805	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,750,997	(\$649,857)	\$ 1,101,140	\$ 19,376	\$ 1,081,764	\$ 1,101,140	\$ 0	\$ 0	0.00%
MacArthur / Bonham PK-8 Totals:	\$18,360,458	\$0	\$ 18,360,458	\$ 1,257,803	\$ 17,102,655	\$ 18,360,458	\$ 0	\$ 823,089	4.48%

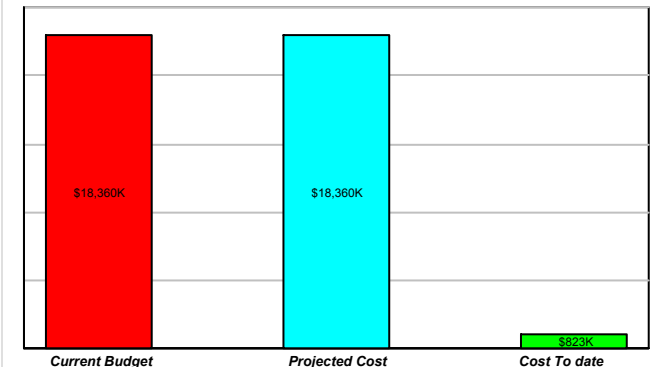
COMMENTS

Scope: Capacity 1200
 o New Fine Arts building
 o Major renovations of former Fine Arts spaces to Create Additional Classrooms
 o New Fire Suppression System at Existing Buildings
 Budget: Construction Cost Limitation: \$13,300,000.00
 Schedule:
 1. Construction Notice to Proceed: N/A
 2. Construction Final completion: N/A
 3. Construction Contract Duration: N/A
 Status: In Procurement
 o Construction Percent Complete: N/A
 o Proposals due: April 4, 2019
 o 100% Construction Documents under City of El Paso Review
 Anticipated Program Contingency used: \$1,720,614.00

PROJECT PHOTO



BUDGET /COST STATUS



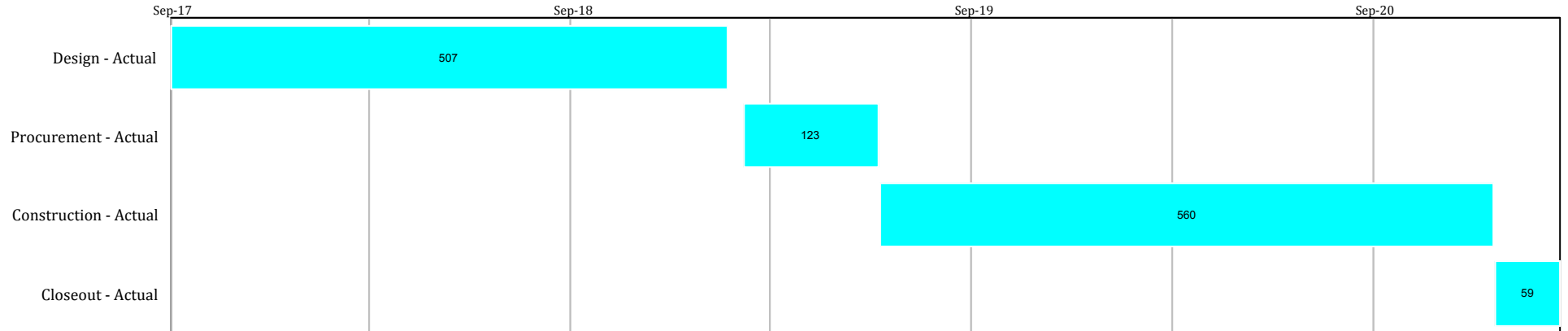


Project Summary
Morehead / Johnson PK-8
New Facilities/Additions

Report Date: 03/31/2019

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	(\$163,656)	\$ 28,006,042	\$ 0	\$ 28,006,042	\$ 28,006,042	\$ 0	\$ 0	0.00%
Design	\$2,679,643	\$29,850	\$ 2,709,493	\$ 2,055,018	\$ 654,475	\$ 2,709,493	\$ 0	\$ 1,312,488	48.44%
Equipment	\$2,816,969	\$0	\$ 2,816,969	\$ 0	\$ 2,816,969	\$ 2,816,969	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,478,935	\$133,806	\$ 1,612,741	\$ 894	\$ 1,611,847	\$ 1,612,741	\$ 0	\$ 894	0.06%
Morehead / Johnson PK-8 Totals:	\$35,145,245	\$0	\$ 35,145,245	\$ 2,055,912	\$ 33,089,333	\$ 35,145,245	\$ 0	\$ 1,313,382	3.74%

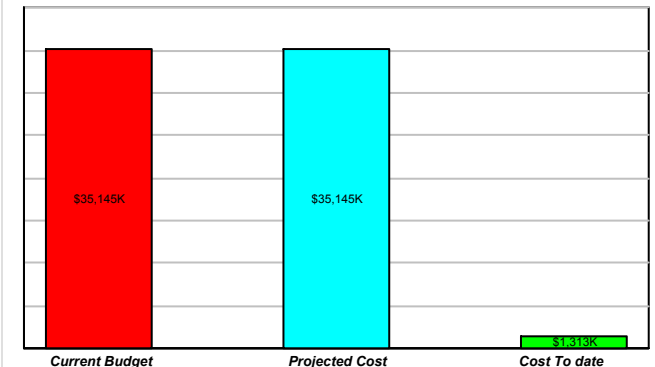
COMMENTS

Scope: Capacity 1200
 o New 2 story Middle School with Fine arts, Administration, Cafeteria and Middle School classrooms.
 o Renovation to current Johnson Elementary Buildings
 o Gym (Scope of Work to be Addressed in Phase II)" with "New Gym"
 Budget: Construction Cost Limitation: \$27,000,000.00
 Schedule:
 1. Construction Notice to Proceed: N/A
 2. Construction Final completion: N/A
 3. Construction Contract Duration: N/A
 Status: In Redesign
 o Construction Percent Complete: N/A
 o Anticipated BOT: August 2019
 o Project will be in the Rebidding Process
 Anticipated Program Contingency used: \$3,141,863.00

PROJECT PHOTO



BUDGET /COST STATUS





Project Summary
Northeast MS
New Facilities/Additions

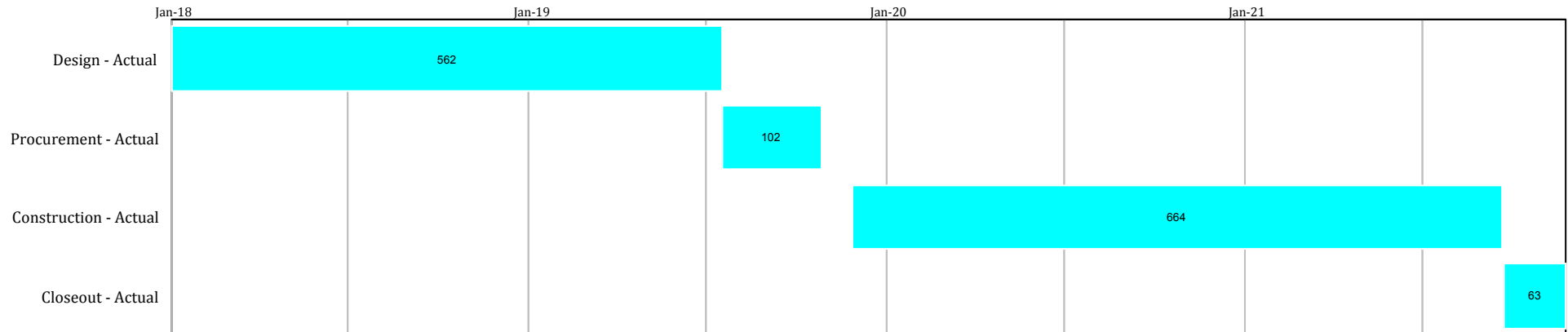
Report Date: 03/31/2019

Project Manager: Aida Velasquez

Architect: PBK Architects, Inc

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	\$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	\$ 2,477,217	\$ 988,393	\$ 3,465,610	\$ 0	\$ 814,223	23.49%
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	\$ 10,152	\$ 2,668,328	\$ 2,678,480	\$ 0	\$ 526	0.02%
Northeast MS Totals:	\$31,990,177	\$15,000,000	\$ 46,990,177	\$ 2,487,370	\$ 44,502,807	\$ 46,990,177	\$ 0	\$ 814,749	1.73%

COMMENTS

Scope: Capacity 1000

- New middle school building

Budget: Construction Cost Limitation: \$35,704,621.00

Schedule:

- Construction Notice to Proceed: N/A
- Construction Final completion: N/A
- Construction Contract Duration: N/A

Status: In design

- Construction Percent Complete: N/A
- 50 % construction Completed March 15, 2019
- Lease agreement in process
- Utility Coordination in process
- Anticipated BOT: August 2019

Program Contingency used: \$15,000,000.00

PROJECT PHOTO

BUDGET /COST STATUS

Category	Value (\$K)
Current Budget	\$46,990K
Projected Cost	\$46,990K
Cost To date	\$0.15K

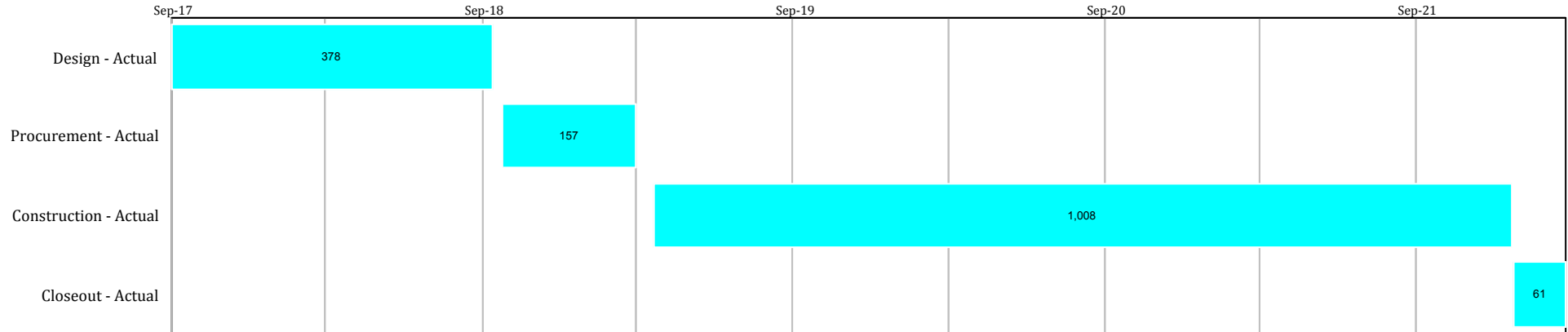


Project Summary
Terrace Hills / Collins PK-8
New Facilities/Additions

Report Date: 02/28/2019

Project Manager: Aida Velasquez
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	\$338,142	\$ 28,776,758	\$ 392,766	\$ 28,383,992	\$ 28,776,758	\$ 0	\$ 392,766	1.36%
Design	\$2,705,224	\$0	\$ 2,705,224	\$ 2,039,465	\$ 665,759	\$ 2,705,224	\$ 0	\$ 1,411,555	52.18%
Equipment	\$2,843,862	\$0	\$ 2,843,862	\$ 0	\$ 2,843,862	\$ 2,843,862	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,387,060	(\$338,142)	\$ 1,048,918	\$ 137,753	\$ 911,165	\$ 1,048,918	\$ 0	\$ 118,482	11.30%
Terrace Hills / Collins PK-8 Totals:	\$35,374,762	\$0	\$ 35,374,762	\$ 2,569,983	\$ 32,804,779	\$ 35,374,762	\$ 0	\$ 1,922,803	5.44%

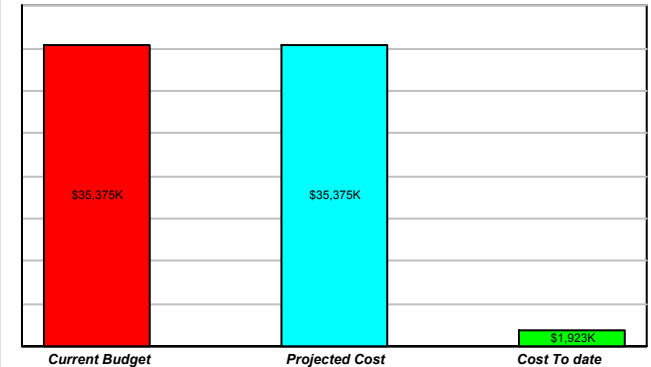
COMMENTS

Scope: Capacity 1000
 o New building addition
 o Renovations to existing Terrace Hills
 Budget: Construction Contract Sum : \$27,938,600.00
 Schedule: In Procurement
 1. Construction Notice to Proceed: 3/11/2019
 2. Construction Final completion: 3/07/2022
 3. Construction Contract Duration: 1092 days
 Status: In Construction
 o Construction Percent Complete: 0%
 o Construction Fencing Installed
 o Demo of 8th Grade Academy Started
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



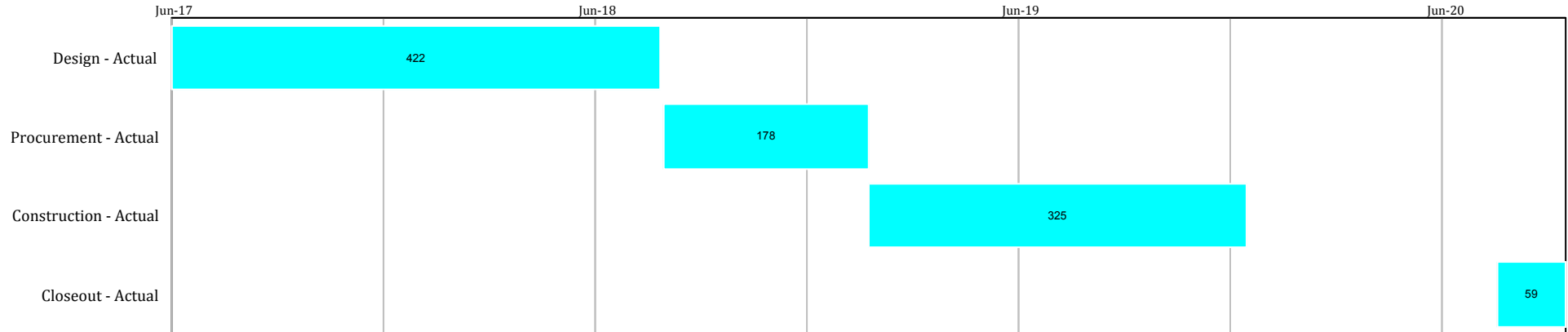


Project Summary
Andress High School
Comprehensive Renovations

Report Date: 03/31/2019

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	\$16,443,952	\$10,161,966	\$ 26,605,918	\$ 25,828,157	\$ 777,761	\$ 26,605,918	\$ 0	\$ 99,083	0.37%
Design	\$1,564,231	\$707,633	\$ 2,271,864	\$ 2,023,089	\$ 248,775	\$ 2,271,864	\$ 0	\$ 1,536,918	67.65%
Equipment	\$1,644,395	\$220,406	\$ 1,864,801	\$ 0	\$ 1,864,801	\$ 1,864,801	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,878,954	(\$254,715)	\$ 1,624,239	\$ 272,915	\$ 1,351,324	\$ 1,624,239	\$ 0	\$ 86,371	5.32%
Andress High School Totals:	\$21,531,532	\$10,835,290	\$ 32,366,822	\$ 28,124,160	\$ 4,242,662	\$ 32,366,822	\$ 0	\$ 1,722,371	5.32%

COMMENTS

Scope: Capacity 1700

- o Performing Arts Center
- o Fieldhouse
- o Renovations to courtyard
- o Hydronic Loop

Budget: Construction Contract Sum: \$25,729,074.00

Schedule:

1. Construction Notice to Proceed: 1/29/2019
2. Construction Final completion: 9/20/2020
3. Construction Contract Duration: 600 days

Status: In Construction

- o Construction Percent Complete: 7%
- o Began excavation of perimeter footings Field House building
- o Began rebar installation at perimeter footings Field House building

Program Contingency used: \$618,811.00

PROJECT PHOTO

BUDGET /COST STATUS

Category	Amount (\$K)
Current Budget	\$32.367K
Projected Cost	\$32.367K
Cost To Date	\$1.722K

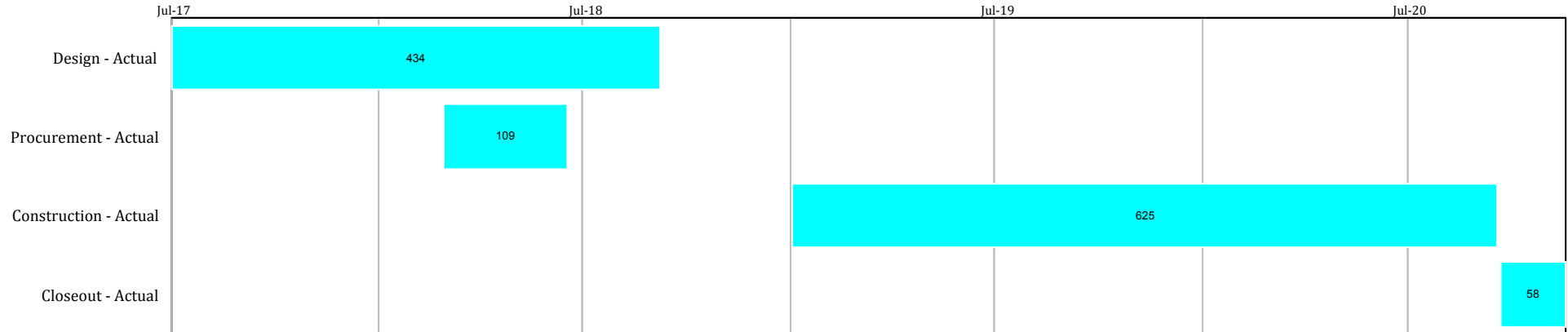


Project Summary
Austin High School
Comprehensive Renovations

Report Date: 03/31/2019

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

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$22,855,990	\$529,417	\$ 23,385,407	\$ 22,645,008	\$ 740,399	\$ 23,385,407	\$ 0	\$ 7,125	0.03%
Design	\$2,174,175	\$14,527	\$ 2,188,702	\$ 1,622,613	\$ 566,089	\$ 2,188,702	\$ 0	\$ 1,117,142	51.04%
Equipment	\$2,285,599	\$0	\$ 2,285,599	\$ 0	\$ 2,285,599	\$ 2,285,599	\$ 0	\$ 0	0.00%
Miscellaneous	\$2,322,527	(\$543,944)	\$ 1,778,583	\$ 574,546	\$ 1,204,037	\$ 1,778,583	\$ 0	\$ 472,727	26.58%
Austin High School Totals:	\$29,638,291	\$0	\$ 29,638,291	\$ 24,842,167	\$ 4,796,124	\$ 29,638,291	\$ 0	\$ 1,596,994	5.39%

COMMENTS

SScope: Capacity 1500

- o New Performing Arts Center
- o Renovations to Historic Building
- o Courtyard renovations

Budget: Guaranteed Maximum Price: \$22,637,508.00

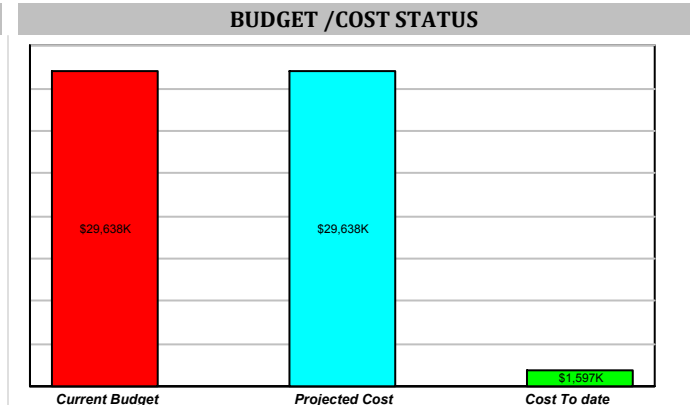
Schedule:

1. Construction Notice to Proceed: 01/07/2019
2. Construction Final completion: 03/05/2020
3. Construction Contract Duration: 788 days

Status: In Construction

- o Construction Percent Complete: 3%
- o CMAR continuing demolition work for retaining walls and storm water pipe installation.
- o Asbestos Abatement Completed; Remodel Crews Working on 2nd floor

Program Contingency used: \$0



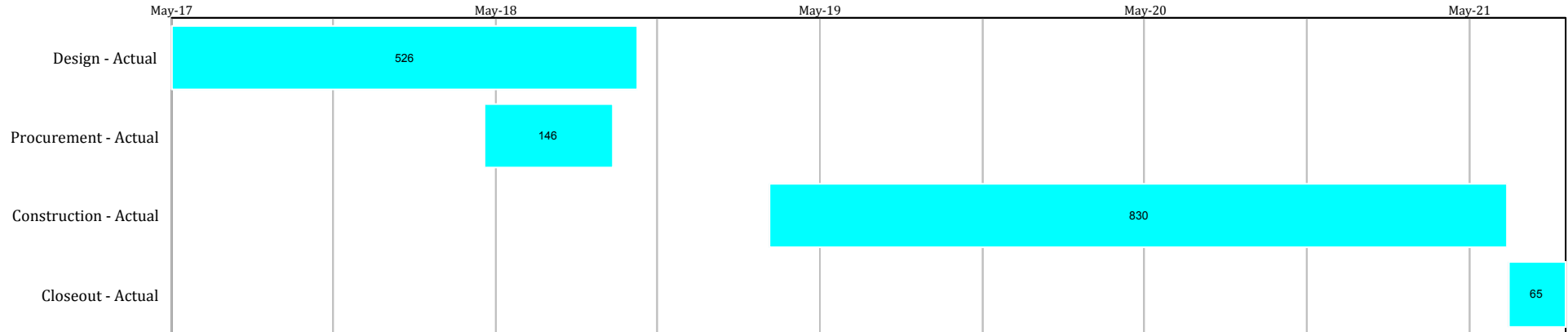


Project Summary
Burges High School
Comprehensive Renovations

Report Date: 03/31/2019

Project Manager: Mason Colley
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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$42,438,471	\$6,263,177	\$ 48,701,648	\$ 0	\$ 48,701,648	\$ 48,701,648	\$ 0	\$ 0	0.00%
Design	\$3,818,401	(\$79,572)	\$ 3,738,829	\$ 3,174,568	\$ 564,261	\$ 3,738,829	\$ 0	\$ 2,271,508	60.75%
Equipment	\$4,243,847	\$0	\$ 4,243,847	\$ 0	\$ 4,243,847	\$ 4,243,847	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,956,630	(\$805,838)	\$ 1,150,792	\$ 9,388	\$ 1,141,404	\$ 1,150,792	\$ 0	\$ 1,515	0.13%
Burges High School Totals:	\$52,457,349	\$5,377,767	\$ 57,835,116	\$ 3,183,956	\$ 54,651,160	\$ 57,835,116	\$ 0	\$ 2,273,023	3.93%

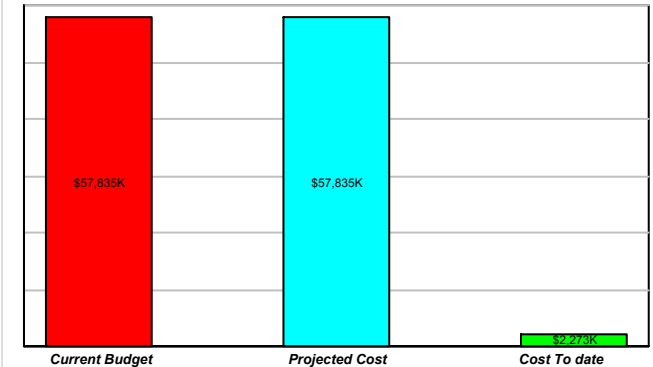
COMMENTS

Scope: Capacity 1500
 o New 2 story Building Addition
 o Renovation of Select Campus Buildings
 o New Softball Field
 Budget: Guaranteed Maximum Price: \$48,701,648.00
 Schedule:
 1. Construction Notice to Proceed: N/A
 2. Construction Final completion: N/A
 3. Construction Contract Duration: N/A
 Status: In Construction
 o Construction Percent Complete: N/A
 o Finalizing Construction Contract
 o In the process to Issue the Notice to Proceed
 Program Contingency used: \$5,312,878.00

PROJECT PHOTO



BUDGET /COST STATUS



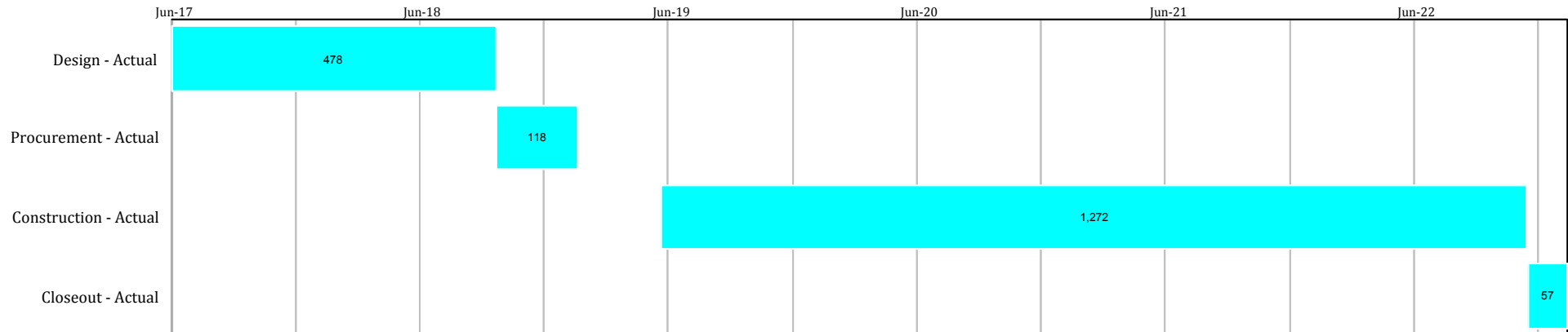


Project Summary
Coronado High School
Comprehensive Renovations

Report Date: 03/31/2019

Project Manager: Rosa Fonder
Architect: Parkhill, Smith & Cooper, Inc.
Contractor: Package I: AO Genera Contractor - Package II: 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	\$55,366,814	\$1,109,101	\$ 56,475,915	\$ 3,743,224	\$ 52,732,691	\$ 56,475,915	\$ 0	\$ 2,161,476	3.83%
Design	\$4,839,059	\$266,980	\$ 5,106,039	\$ 3,569,914	\$ 1,536,125	\$ 5,106,039	\$ 0	\$ 2,587,562	50.68%
Equipment	\$5,536,681	\$0	\$ 5,536,681	\$ 0	\$ 5,536,681	\$ 5,536,681	\$ 0	\$ 0	0.00%
Miscellaneous	\$2,514,661	(\$1,376,081)	\$ 1,138,580	\$ 225,778	\$ 912,802	\$ 1,138,580	\$ 0	\$ 171,738	15.08%
Coronado High School Totals:	\$68,257,215	\$0	\$ 68,257,215	\$ 7,538,917	\$ 60,718,298	\$ 68,257,215	\$ 0	\$ 4,920,776	7.21%

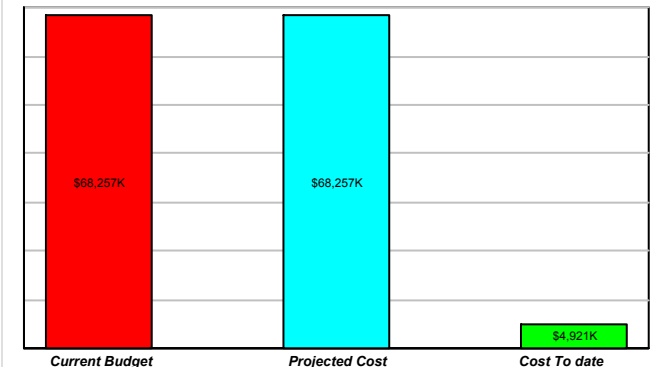
COMMENTS

Scope: Capacity 2800
Portables: 21 Portables Relocated & Installed, Package I: New Parking Lot, New Field Events, New Drainage Pond, Package II: Demolition of Buildings A&B for Construction of New Classroom Building, New Field House, Minor Renovations to Main Gym, New Courtyard & Landscape Improvements
Budget: Construction Cost Limitations: Total: \$53,237,320.00, Portables: \$472,339.00, Package I: \$2,124,153.00, Package II: \$50,640,828.00
Schedule: Construction Notice to Proceed: Portables: 6/6/18 - Pkg I: 6/6/18 - Pkg II: TBD, Construction Final completion: Portables: 8/10/18 - Pkg I: 4/26/19 - Pkg II: TBD, Construction Contract Duration: Portables: 65 days - Pkg I: 294 days - Pkg II: TBD
Status: Package I: In Construction - Pkg II: In Procurement, Construction Percent Complete: Pkg I: 91% - Pkg II: 0%, Anticipated BOT for Pkg II: April 10, 2019, Program Contingency used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



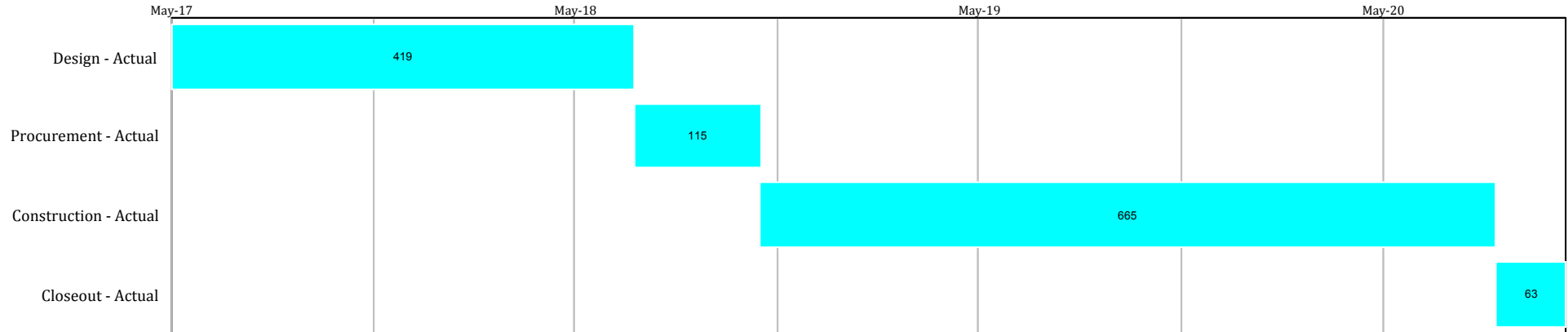


Project Summary
El Paso High School
Comprehensive Renovations

Report Date: 03/31/2019

Project Manager: Mason Colley
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	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$15,100,410	\$1,600,748	\$ 16,701,158	\$ 15,793,773	\$ 907,385	\$ 16,701,158	\$ 0	\$ 846,085	5.07%
Design	\$1,514,193	\$0	\$ 1,514,193	\$ 1,311,357	\$ 202,836	\$ 1,514,193	\$ 0	\$ 935,688	61.79%
Equipment	\$1,510,041	(\$500,000)	\$ 1,010,041	\$ 0	\$ 1,010,041	\$ 1,010,041	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,353,739	(\$1,100,748)	\$ 252,991	\$ 922	\$ 252,069	\$ 252,991	\$ 0	\$ 922	0.36%
El Paso High School Totals:	\$19,478,383	\$0	\$ 19,478,383	\$ 17,106,053	\$ 2,372,330	\$ 19,478,383	\$ 0	\$ 1,782,695	9.15%

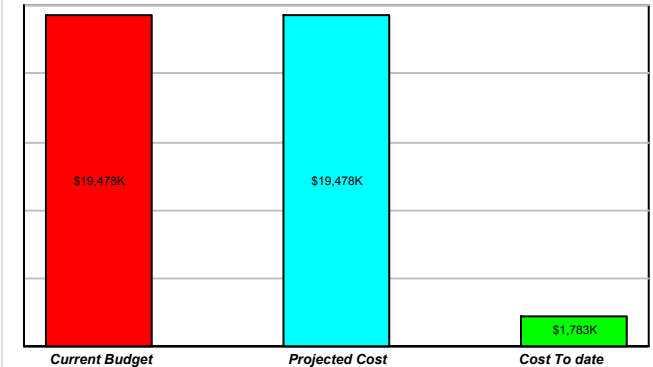
COMMENTS

Scope: Capacity 1600
 o New Fine Arts Building
 o Minor Renovations to Main Building
 o New Tennis Courts
 Budget: Construction Contract Sum: \$15,710,000.00
 Schedule:
 1. Construction Notice to Proceed: 11/14/18
 2. Construction Final completion:01/8/2021
 3. Construction Contract Duration: 786 days
 Status: In Construction
 o Construction Percent Complete: 9%
 o Underground Site Drainage Installation in progress.
 o Tennis Court Lighting Placed on Site
 o Tennis Court Construction to Begin
 Program Contingency used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



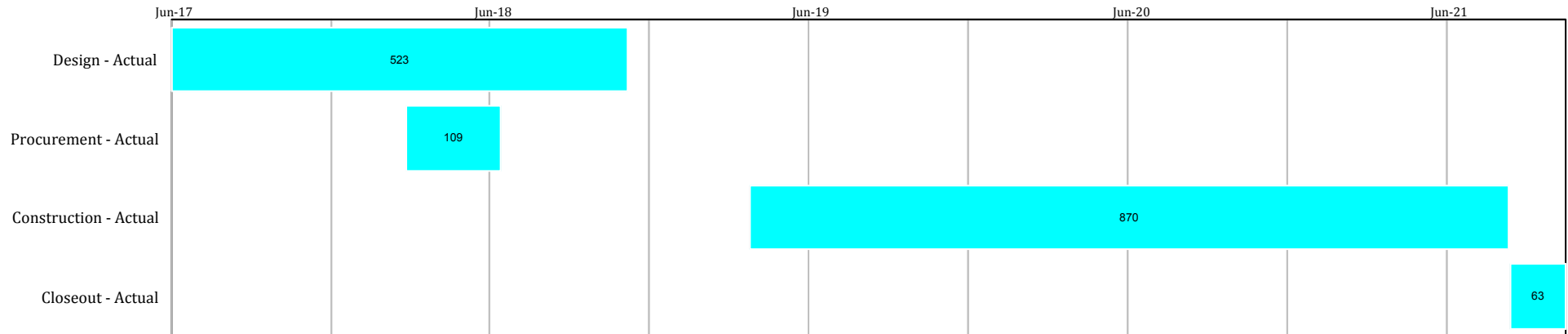


Project Summary
Irvin High School
Comprehensive Renovations

Report Date: 03/31/2019

Project Manager: Aida Velasquez
Architect: Dekker, Perich, Sabatini, LLC
Contractor: HB Construction

SCHEDULE SUMMARY

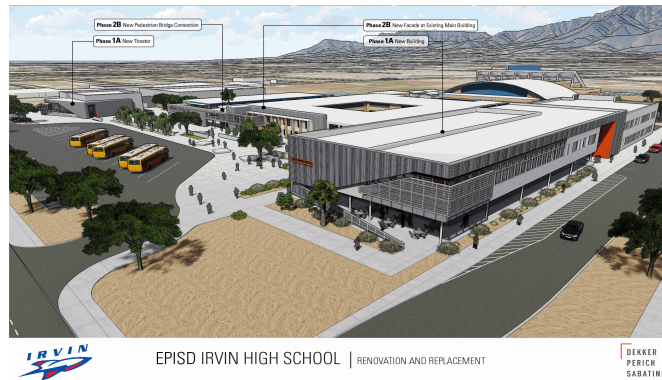


Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$19,662,112	\$19,242,850	\$ 38,904,962	\$ 38,900,000	\$ 4,962	\$ 38,904,962	\$ 0	\$ 0	0.00%
Design	\$1,769,097	\$1,859,070	\$ 3,628,167	\$ 2,879,589	\$ 748,578	\$ 3,628,167	\$ 0	\$ 2,018,559	55.64%
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	\$2,406,074	\$ 4,736,419	\$ 1,049,364	\$ 3,687,055	\$ 4,736,419	\$ 0	\$ 599,733	12.66%
Irvin High School Totals:	\$25,727,765	\$25,588,511	\$ 51,316,276	\$ 42,828,953	\$ 8,487,323	\$ 51,316,276	\$ 0	\$ 2,618,292	5.10%

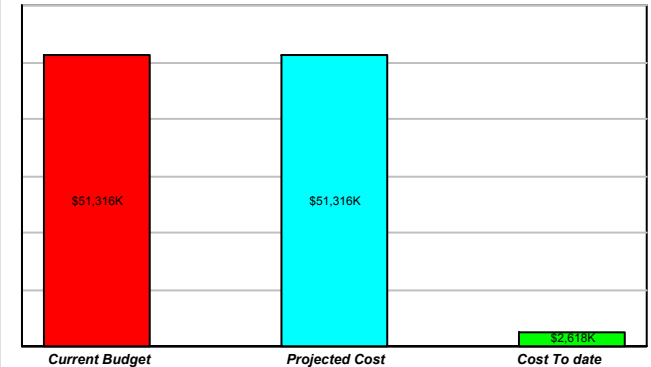
COMMENTS

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:
 1. Construction Notice to Proceed: 3/8/2019
 2. Construction Final completion: 1/25/2022
 3. Construction Contract Duration: 1054 days
 Status: In Construction
 o Construction Percent Complete: 0%
 o Construction Fencing Installed
 o Demo of Building A in process
 Program Contingency used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



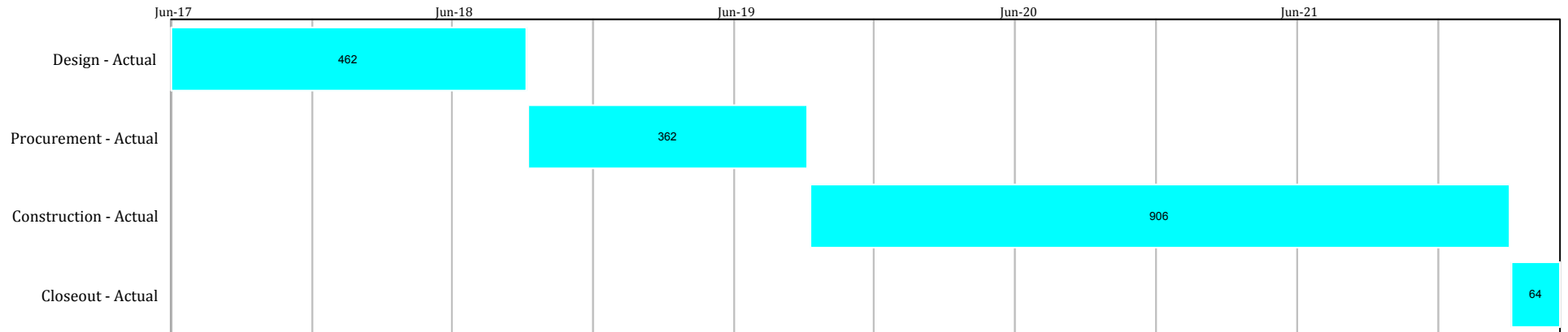


Project Summary
Jefferson / Silva High School
Comprehensive Renovations

Report Date: 03/31/2019

Project Manager: Rosa Fonder
Architect: PBK Architects, Inc
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	\$29,535,079	(\$91,782)	\$ 29,443,297	\$ 0	\$ 29,443,297	\$ 29,443,297	\$ 0	\$ 0	0.00%
Design	\$2,809,525	\$0	\$ 2,809,525	\$ 1,962,966	\$ 846,559	\$ 2,809,525	\$ 0	\$ 1,301,080	46.31%
Equipment	\$2,953,508	\$0	\$ 2,953,508	\$ 0	\$ 2,953,508	\$ 2,953,508	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,314,476	\$91,782	\$ 1,406,258	\$ 8,546	\$ 1,397,712	\$ 1,406,258	\$ 0	\$ 8,546	0.61%
Jefferson / Silva High School Totals:	\$36,612,588	\$0	\$ 36,612,588	\$ 1,971,513	\$ 34,641,075	\$ 36,612,588	\$ 0	\$ 1,309,626	3.58%

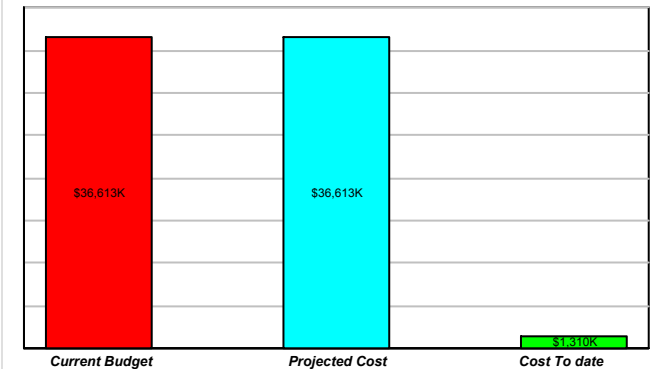
COMMENTS

Scope: Capacity 1100
Package I: New 3-Story Building and Demo of Existing Jefferson Main Building, New Weight Room building, New Softball Field, Minor Renovation to Aux Gym
Package II: New Baseball Field at Washington Park, Budget: Construction Cost Limitations: Total: \$28,390,000.00
Schedule:
Package I Design (100% CD): Mid-April 2019, Construction Notice to Proceed: TBD, Construction Final completion: TBD, Construction Contract Duration: TBD
Status: In Re-Design, Construction Percent Complete: 0%
Anticipated BOT: August 2019, Anticipated Program Contingency used: \$3,119,358.00

PROJECT PHOTO



BUDGET /COST STATUS



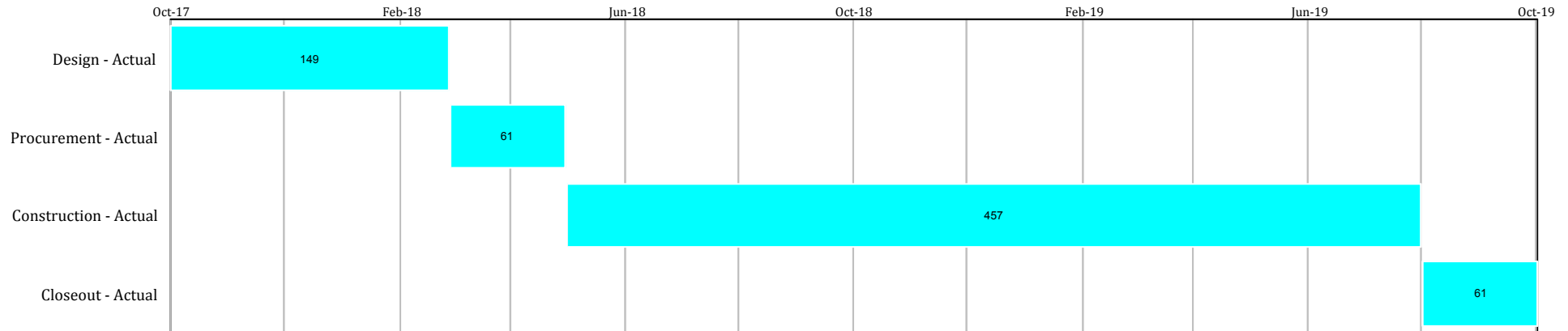


Project Summary
Crockett ES Renovations
Comprehensive Renovations

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

Report Date: 03/31/2019

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	\$8,947,415	\$396,717	\$ 9,344,132	\$ 8,324,084	\$ 1,020,048	\$ 9,344,132	\$ 0	\$ 4,417,746	47.28%
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	\$ 423	\$ 568,007	\$ 568,430	\$ 0	\$ 423	0.07%
Miscellaneous	\$361,783	\$14,627	\$ 376,410	\$ 55,416	\$ 320,995	\$ 376,410	\$ 0	\$ 54,819	14.56%
Crockett ES Renovations Totals:	\$11,101,143	\$0	\$ 11,101,143	\$ 9,158,983	\$ 1,942,160	\$ 11,101,143	\$ 0	\$ 5,089,333	45.85%

COMMENTS

SCOPE: Renovation of campus (Capacity 800)
 1. Improvement of interior and exterior of the Historical Buildings and enhancement of site and play areas.
 2. Renovations of existing classroom to 21st century standards.
 3. Install a refrigerated air system to the historical building only.
 4. New roof for certain building sof the campus.

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

PROJECT PHOTO



BUDGET /COST STATUS

