



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Transmittal Cover Sheet

Detailed, Grouped by Each Transmittal Number

Program

Project # 925

Tel: Fax:

Date: 2/18/2019

Reference Number: JAN2019MONTHLYREPORTR001

Transmitted To

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☐ Acknowledgement Required

Package Transmitted For

Delivered Via

Tracking Number

Hand

Item #	Qty	Item	Reference	Description	Notes	Status
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Cc:	Company Name	Contact Name	Copies	Notes
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Remarks

Jacobs 2016 Bond Program January 2019 Monthly Report Rev02

Signature

2/18/19

Signed Date



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Monthly Report

January 2019 Rev 02

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Report Date: 01/31/2019



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

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Executive Summary

Report Date: 01/31/2019



2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$35,804,990 Administrative Expense: \$5,750,409

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)		\$5,750,409	\$5,750,409
EPISD Bond Program Total	\$635,512,729	\$74,738,247	\$710,250,976

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. Currently the Architects are incorporating 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/Collins ES, and Austin HS. Four CMARs are under contract for Austin HS GMP approved, Irvin HS, Hughey ES/Ross ES and Burges HS. Five projects (Andress HS; El Paso HS; Bradley ES/Fannin ES; Austin HS; and Lincoln MS) have Notices to Proceed for construction. Four projects (Henderson MS; Morehead/Johnson; Terrace Hills; Coronado Package II; Burges HS) have received proposals. One project is currently out for proposal (Dowell). All other projects are in the last phases of design/procurement.

Schedule

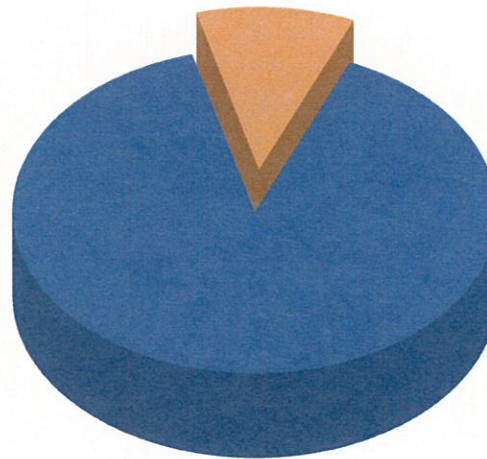
The EPISD Bond Program is currently on schedule and is anticipated to complete all projects within 5 years (Dec of 2021).



2016 Bond Program Program Report By Management

Report Date: 01/31/2019

Value of Projects By Management



Jacobs Managed	89.5%
District Managed	10.5%
Total:	100.0%

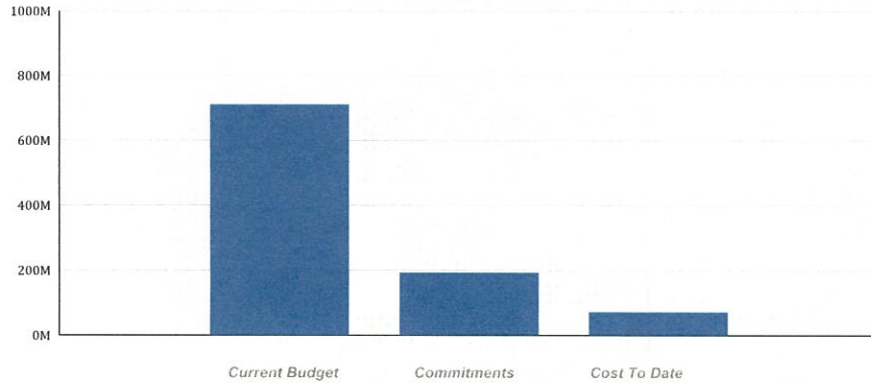
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Project Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
Jacobs Managed	\$599,707,739	\$35,804,990	\$635,512,729	\$145,631,988	\$489,880,742	\$635,512,729	\$0	\$33,872,830	5.33%
District Managed	\$68,987,838	\$5,750,409	\$74,738,247	\$47,178,579	\$27,559,668	\$74,738,247	\$0	\$37,143,354	49.70%
Grand Totals:	\$668,695,577	\$41,555,399	\$710,250,976	\$192,810,566	\$517,440,410	\$710,250,976	\$0	\$71,016,184	10.00%



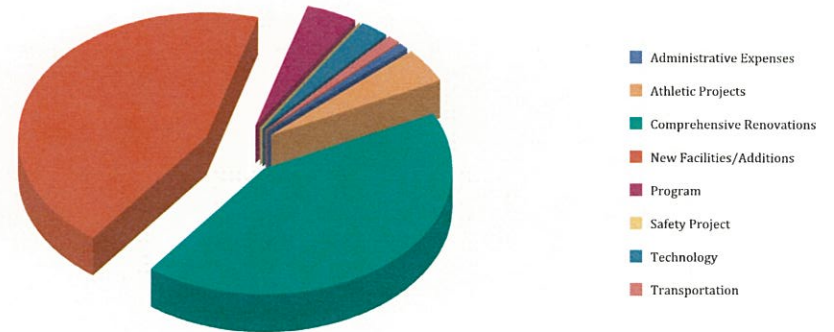
2016 Bond Program Program Report By Schools

Report Date: 01/31/2019

Program Budget/Cost Status



Value of Projects by Type



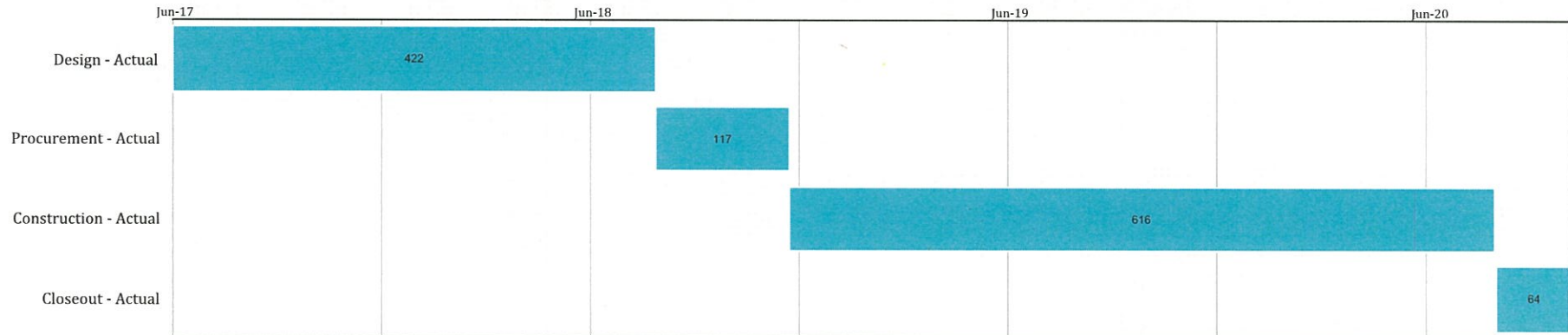
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
New Facilities/Additions									
Bradley / Fannin ES	\$19,179,637	\$0	\$19,179,637	\$16,943,200	\$2,236,437	\$19,179,637	\$0	\$856,937	4.47%
Dowell / Schuster / Crosby ES	\$28,300,983	\$0	\$28,300,983	\$1,675,452	\$26,625,531	\$28,300,983	\$0	\$1,014,199	3.58%
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	\$2,537,623	\$46,132,690	\$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	\$1,743,103	3.95%
MacArthur / Bonham PK-8	\$18,360,458	\$0	\$18,360,458	\$1,256,828	\$17,103,630	\$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	\$2,477,743	\$44,512,434	\$46,990,177	\$0	\$715,818	1.52%
Terrace Hills / Collins PK-8	\$35,374,762	\$0	\$35,374,762	\$2,569,702	\$32,805,060	\$35,374,762	\$0	\$1,842,113	5.21%
New Facilities/Additions	\$300,319,230	\$15,000,000	\$315,319,230	\$70,164,857	\$245,154,373	\$315,319,230	\$0	\$11,257,345	3.57%
Comprehensive Renovations									
Andress High School	\$21,531,532	\$10,210,590	\$31,742,122	\$2,485,086	\$29,257,036	\$31,742,122	\$0	\$1,714,598	5.40%
Austin High School	\$29,638,291	\$0	\$29,638,291	\$24,761,994	\$4,876,297	\$29,638,291	\$0	\$1,592,381	5.37%
Burges High School	\$52,457,349	\$0	\$52,457,349	\$3,169,872	\$49,287,477	\$52,457,349	\$0	\$2,271,778	4.33%
Coronado High School	\$68,257,215	\$0	\$68,257,215	\$6,341,407	\$61,915,808	\$68,257,215	\$0	\$4,365,641	6.40%
Crockett ES Renovations	\$11,101,143	\$0	\$11,101,143	\$8,061,418	\$3,039,725	\$11,101,143	\$0	\$4,478,784	40.35%
El Paso High School	\$19,478,383	\$0	\$19,478,383	\$17,111,385	\$2,366,998	\$19,478,383	\$0	\$1,769,397	9.08%
Irvin High School	\$25,727,765	\$25,594,400	\$51,322,165	\$3,925,873	\$47,396,292	\$51,322,165	\$0	\$1,734,152	3.38%
Jefferson / Silva High School	\$36,612,588	\$0	\$36,612,588	\$1,971,513	\$34,641,075	\$36,612,588	\$0	\$1,307,426	3.57%
Comprehensive Renovations	\$264,804,266	\$35,804,990	\$300,609,256	\$67,828,548	\$232,780,708	\$300,609,256	\$0	\$19,234,158	6.40%
Program	\$45,685,386	(\$15,000,000)	\$30,685,386	\$15,700,000	\$14,985,386	\$30,685,386	\$0	\$7,860,111	25.62%
Administrative Expenses	\$0	\$5,750,409	\$5,750,409	\$1,049,206	\$4,701,203	\$5,750,409	\$0	\$1,044,427	18.16%
Technology	\$16,605,000	(\$205,750)	\$16,399,250	\$10,023,679	\$6,375,571	\$16,399,250	\$0	\$9,811,515	59.83%
Athletic Projects	\$32,059,000	\$0	\$32,059,000	\$21,038,790	\$11,020,210	\$32,059,000	\$0	\$15,567,325	48.56%
Transportation	\$8,472,295	\$0	\$8,472,295	\$6,366,590	\$2,105,705	\$8,472,295	\$0	\$5,547,342	65.48%
Safety Project	\$750,400	\$205,750	\$956,150	\$638,896	\$317,255	\$956,150	\$0	\$693,962	72.58%
Grand Totals:	\$668,695,577	\$41,555,399	\$710,250,976	\$192,810,566	\$517,440,410	\$710,250,976	\$0	\$71,016,184	10.00%



Project Summary
Bradley / Fannin ES
New Facilities/Additions

Report Date: 01/31/2019

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	\$15,361,981	\$822,019	\$16,184,000	\$15,684,000	\$500,000	\$16,184,000	\$0	\$0	0.00%
Design	\$1,540,423	\$1,175	\$1,541,598	\$1,242,341	\$299,257	\$1,541,598	\$0	\$851,672	55.25%
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	\$16,859	\$147,396	\$164,255	\$0	\$5,266	3.21%
Bradley / Fannin ES Totals:	\$19,179,637	\$0	\$19,179,637	\$16,943,200	\$2,236,437	\$19,179,637	\$0	\$856,937	4.47%

COMMENTS

SCOPE: Fannin ES will consolidate to the Bradley site (Capacity 1000)
 1. New building with classrooms, library, gym, and admin
 2. Major renovations in existing admin/library area
 3. Minor renovations in other existing areas
 4. Refrigerated air in existing building (partial)

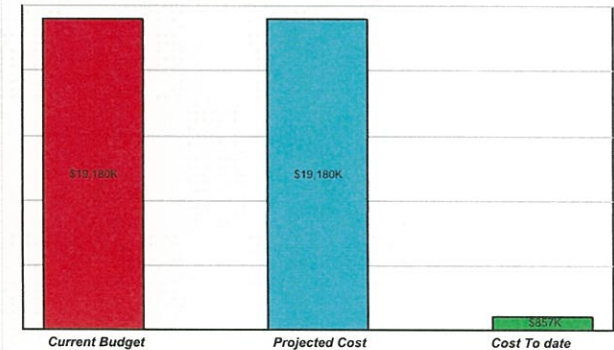
STATUS (ARCHITECT: ERO Architects) (CONTRACTOR: Aztec Contractors)
 >Construction is on-going

MOVE OUT FROM FANNIN ES - 5/27/2020

PROJECT PHOTO



BUDGET /COST STATUS

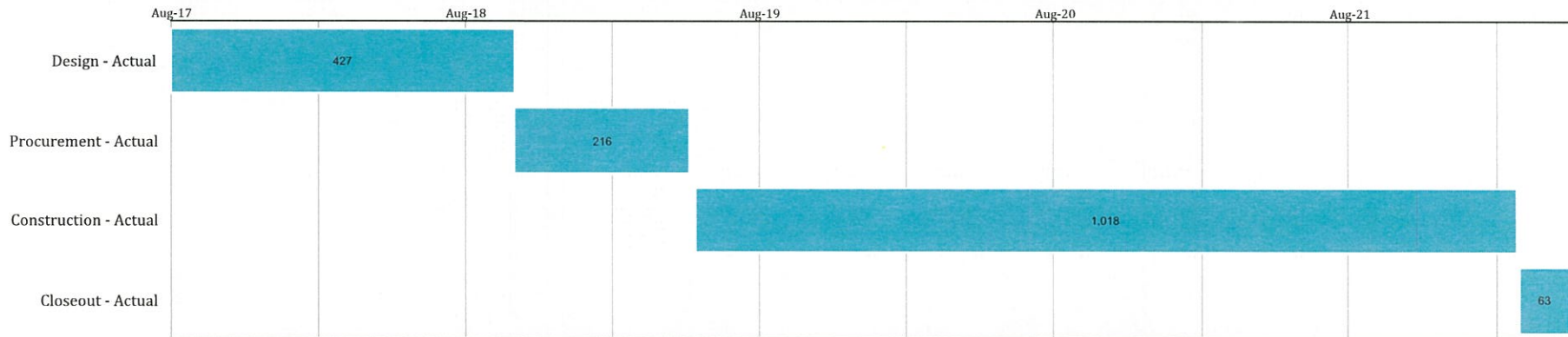




Project Summary
Dowell / Schuster / Crosby ES
New Facilities/Additions

Report Date: 01/31/2019

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	\$22,678,213	\$0	\$22,678,213	\$0	\$22,678,213	\$22,678,213	\$0	\$0	0.00%
Design	\$2,157,264	(\$770)	\$2,156,494	\$1,650,668	\$505,826	\$2,156,494	\$0	\$1,013,135	46.98%
Equipment	\$2,267,821	\$0	\$2,267,821	\$0	\$2,267,821	\$2,267,821	\$0	\$0	0.00%
Miscellaneous	\$1,197,685	\$770	\$1,198,455	\$24,784	\$1,173,671	\$1,198,455	\$0	\$1,064	0.09%
Dowell / Schuster / Crosby ES Totals:	\$28,300,983	\$0	\$28,300,983	\$1,675,452	\$26,625,531	\$28,300,983	\$0	\$1,014,199	3.58%

COMMENTS

SCOPE: Schuster ES & Crosby will consolidate to the Dowell ES site (Capacity 900)

1. New Elementary School with 21st Century environments located on Dowell property
2. New parking lots
3. New play fields

STATUS (ARCHITECT: Vigil and Associates) (CONTRACTOR: TBD)

>Construction Documents 100%

>Proposals due 2/12/2019

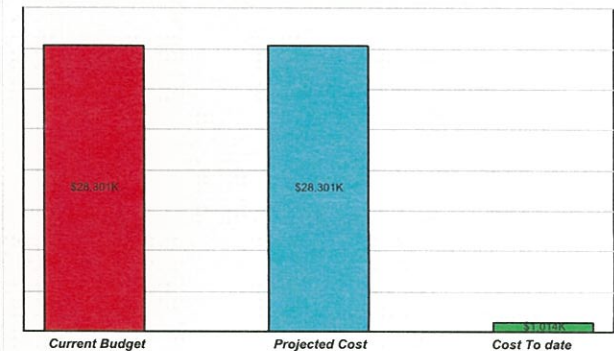
MOVE OUT FROM SCHUSTER ES - 5/2019

MOVE OUT FROM CROSBY ES - 9/18/2021

PROJECT PHOTO



BUDGET /COST STATUS

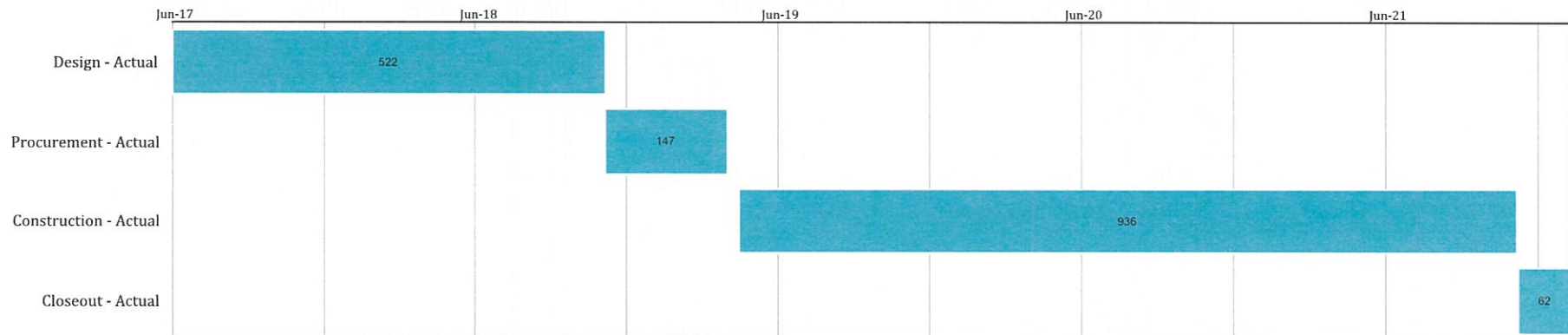




Project Summary
Henderson / Clardy PK-8
New Facilities/Additions

Report Date: 01/31/2019

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	\$31,476,333	\$0	\$ 31,476,333	\$ 0	\$ 31,476,333	\$ 31,476,333	\$ 0	\$ 0	0.00%
Design	\$2,994,187	\$0	\$ 2,994,187	\$ 2,126,927	\$ 867,260	\$ 2,994,187	\$ 0	\$ 1,416,619	47.31%
Equipment	\$3,147,634	\$0	\$ 3,147,634	\$ 0	\$ 3,147,634	\$ 3,147,634	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,500,198	\$0	\$ 1,500,198	\$ 23,443	\$ 1,476,755	\$ 1,500,198	\$ 0	\$ 12,488	0.83%
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%

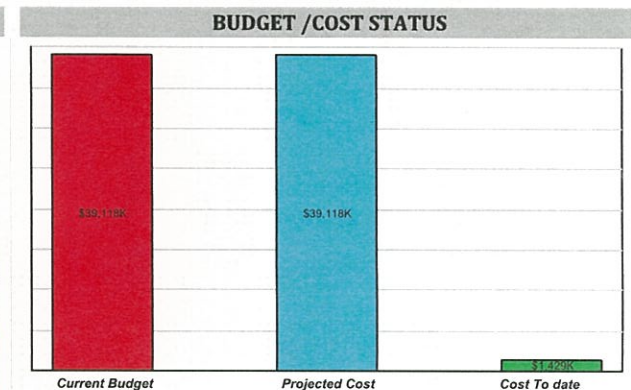
COMMENTS

SCOPE: Clardy Elem. consolidating to a PK-8 Campus at the Henderson Site (Capacity 1250)

1. New 2-story 21st century classroom and gym addition will be constructed
2. Extensive Renovations of existing campus to 21st century standards
3. Selective demolition of the existing campus

STATUS (ARCHITECT: Mijares-Mora) (CONTRACTOR: TBD)

- >Under procurement process
- >Proposals received 1/29/2019

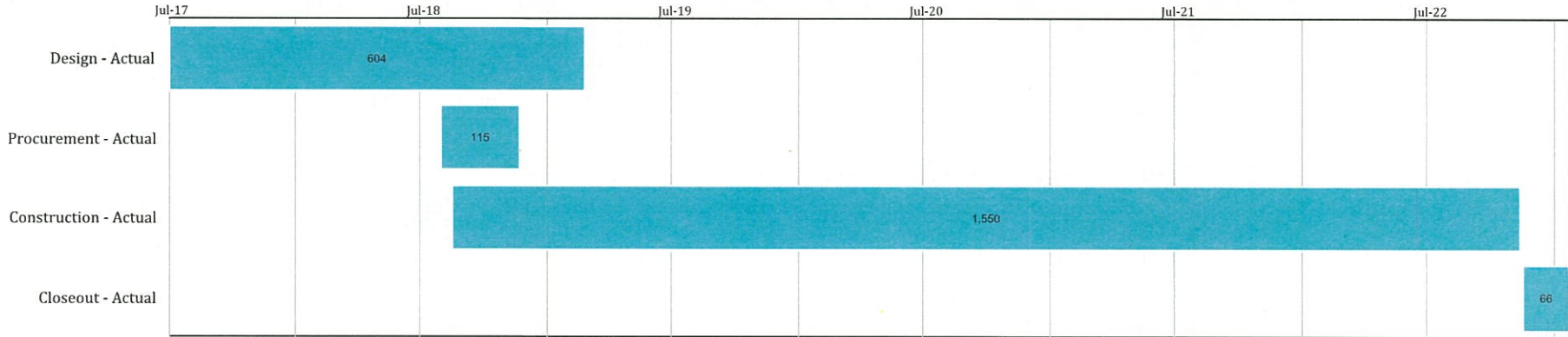




Project Summary
Hughey / Ross PK-8
New Facilities/Additions

Report Date: 01/31/2019

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	\$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	\$ 2,524,648	\$ 1,019,866	\$ 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	\$ 2,537,623	\$ 46,132,690	\$ 48,670,313	\$ 0	\$ 1,519,597	3.12%

COMMENTS

SCOPE: Ross MS to Consolidate to the Hughey ES Campus (Capacity 1700)

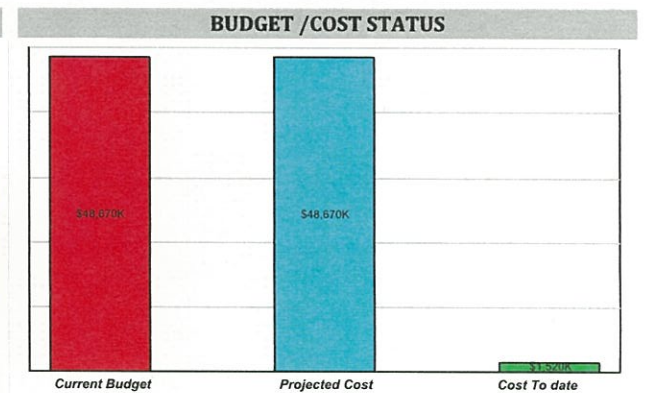
1. Renovations to Hughey ES
2. A new 2-story building to include admin, 21st century classrooms, a gym addition, and Fine Arts
3. New sports field, parking and drop off areas.
4. New name: Coach Wally Hartley PK-8

STATUS (ARCHITECT: Wright and Dalbin) (CONTRACTOR: TBD)

>Construction Manager at Risk is in Pre-Construction Phase

>Design will be finalized February 2019

MOVE OUT FROM ROSS MS - 12/2021

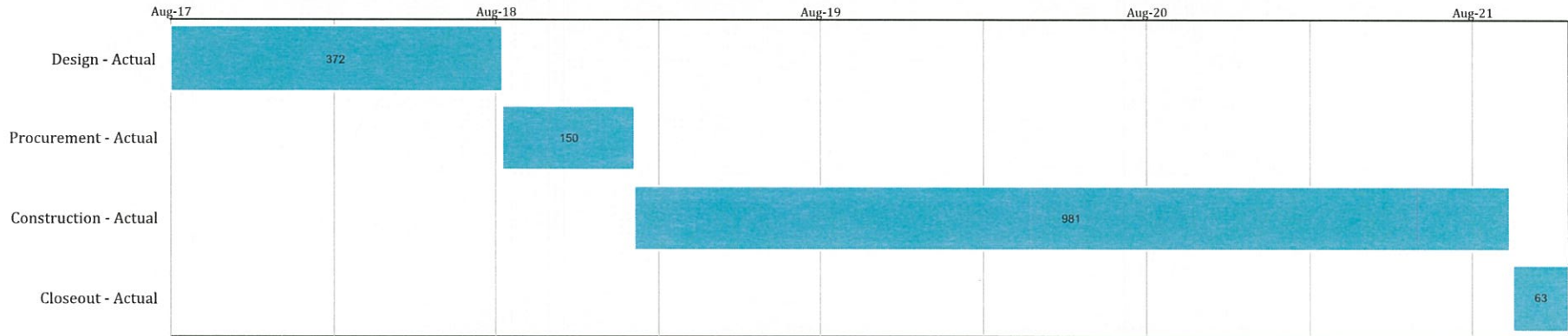




Project Summary
Lincoln / Roberts / Bond PK-8
New Facilities/Additions

Report Date: 01/31/2019

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	\$1,775,964	\$37,425,205	\$36,054,079	\$1,371,126	\$37,425,205	\$0	\$0	0.00%
Design	\$3,207,541	\$0	\$3,207,541	\$2,409,477	\$798,064	\$3,207,541	\$0	\$1,728,177	53.88%
Equipment	\$3,564,924	(\$795,605)	\$2,769,319	\$0	\$2,769,319	\$2,769,319	\$0	\$0	0.00%
Miscellaneous	\$1,757,597	(\$980,359)	\$777,238	\$34,471	\$742,767	\$777,238	\$0	\$14,926	1.92%
Lincoln / Roberts / Bond PK-8 Totals:	\$44,179,303	\$0	\$44,179,303	\$38,498,027	\$5,681,276	\$44,179,303	\$0	\$1,743,103	3.95%

COMMENTS

SCOPE: Roberts ES & Bond ES will consolidate to a PK-8 campus at the Lincoln site (Capacity 1500)

1. New 2 story Building with admin, 21st century classroom, and a gym addition
2. Extensive renovations to existing classrooms
3. Demolition of portions of the existing campus

STATUS (ARCHITECT: GA Architecture) (CONTRACTOR: Urban Associates Inc.)

(GENERAL CONTRACTOR): Urban Associates Inc.

>Site Demolition and Demolition of Gym Building in Progress

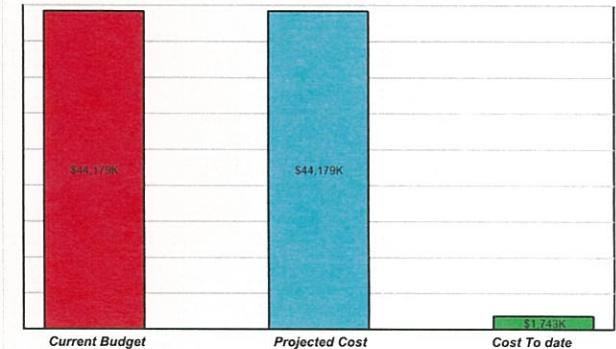
>Excavation and Pad preparation beginning

MOVE OUT FROM ROBERTS ES - 07/07/2021

PROJECT PHOTO



BUDGET /COST STATUS

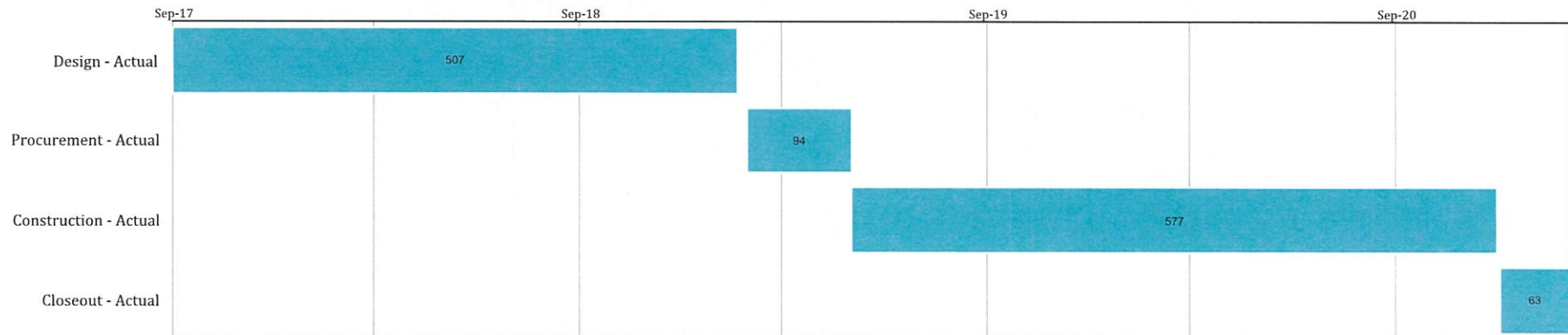




Project Summary
MacArthur / Bonham PK-8
New Facilities/Additions

Report Date: 01/31/2019

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	\$13,838,046	\$0	\$13,838,046	\$0	\$13,838,046	\$13,838,046	\$0	\$0	0.00%
Design	\$1,387,610	\$0	\$1,387,610	\$1,236,228	\$151,382	\$1,387,610	\$0	\$820,889	59.16%
Equipment	\$1,383,805	\$0	\$1,383,805	\$0	\$1,383,805	\$1,383,805	\$0	\$0	0.00%
Miscellaneous	\$1,750,997	\$0	\$1,750,997	\$20,600	\$1,730,397	\$1,750,997	\$0	\$2,200	0.13%
MacArthur / Bonham PK-8 Totals:	\$18,360,458	\$0	\$18,360,458	\$1,256,828	\$17,103,630	\$18,360,458	\$0	\$823,089	4.48%

COMMENTS

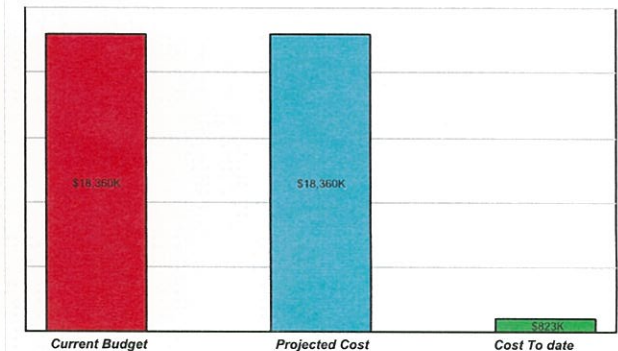
SCOPE: Bonham ES will consolidate to a PK-8 campus at the MacArthur site (Capacity 1200)
 1. New Fine Arts building and major renovations in Band-Choir, & Field House building
 2. Minor renovations will occur in remainder of the existing MacArthur campus
 3. New bus drop off

STATUS (ARCHITECT: Mijares-Mora) (CONTRACTOR: TBD)
 >In Construction Documents phase
 >Received 100% CD's on 2/7/2019

PROJECT PHOTO



BUDGET /COST STATUS

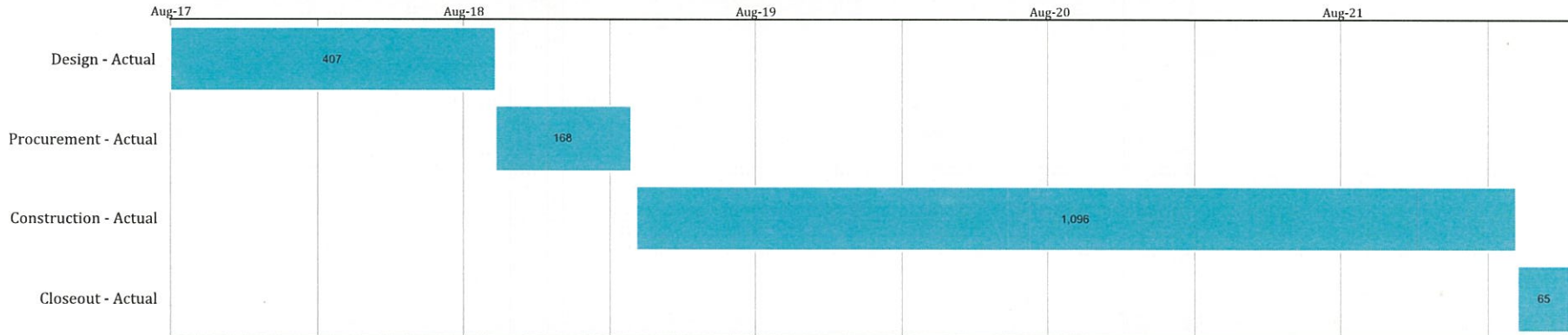




Project Summary
Morehead / Johnson PK-8
New Facilities/Additions

Report Date: 01/31/2019

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	\$28,169,698	\$0	\$28,169,698	\$0	\$28,169,698	\$28,169,698	\$0	\$0	0.00%
Design	\$2,679,643	\$0	\$2,679,643	\$2,025,168	\$654,475	\$2,679,643	\$0	\$1,310,288	48.90%
Equipment	\$2,816,969	\$0	\$2,816,969	\$0	\$2,816,969	\$2,816,969	\$0	\$0	0.00%
Miscellaneous	\$1,478,935	\$0	\$1,478,935	\$30,744	\$1,448,191	\$1,478,935	\$0	\$3,094	0.21%
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

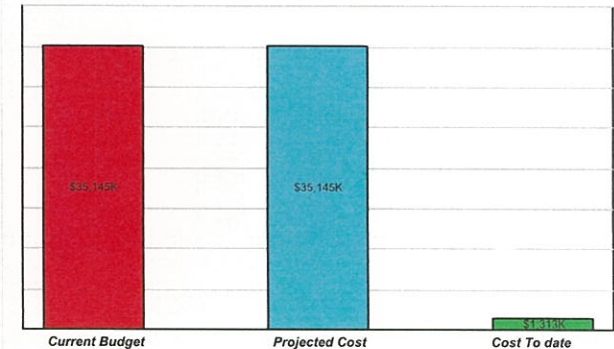
SCOPE: Morehead MS will consolidate to the Johnson site. (Capacity 1200)
 1. New Building with a new admin, 21st century classrooms, and gym addition
 2. Major renovations in kitchen/cafeteria, administration, and classrooms
 3. Minor renovations in remaining classrooms
 4. New site work to include parking, bus loop, and landscaping

STATUS (ARCHITECT: ASA Architects) (CONTRACTOR: TBD)
 >Proposals received on 11/27/2018
 >Currently in VE process

PROJECT PHOTO



BUDGET /COST STATUS





Project Summary
Northeast MS
New Facilities/Additions

Report Date: 01/31/2019

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	\$25,698,007	\$11,434,800	\$ 37,132,807	\$ 0	\$ 37,132,807	\$ 37,132,807	\$ 0	\$ 0	0.00%
Design	\$2,444,522	\$992,698	\$ 3,437,220	\$ 2,458,967	\$ 978,253	\$ 3,437,220	\$ 0	\$ 715,292	20.81%
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	\$1,429,022	\$ 2,706,870	\$ 18,776	\$ 2,688,094	\$ 2,706,870	\$ 0	\$ 526	0.02%
Northeast MS Totals:	\$31,990,177	\$15,000,000	\$ 46,990,177	\$ 2,477,743	\$ 44,512,434	\$ 46,990,177	\$ 0	\$ 715,818	1.52%

COMMENTS

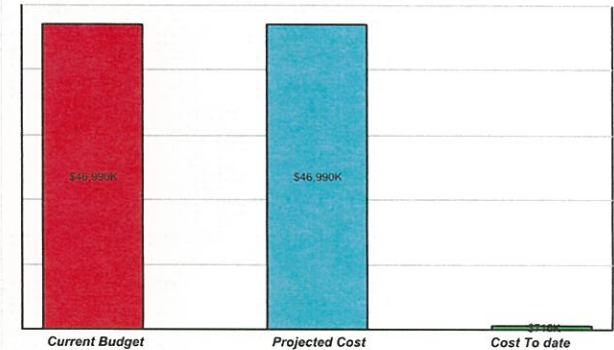
SCOPE: New Construction of a middle school campus. (Capacity 1000)
1. Campus shall include new administration, athletic spaces, performing arts, classroom building and exterior fields.
2. Completing Design Development phase.

STATUS (ARCHITECT: PBK ARCHITECTS) (CONTRACTOR: TBD)
>MOA in process
>Lease agreement in process
>Utilities contracts in process

PROJECT PHOTO



BUDGET /COST STATUS

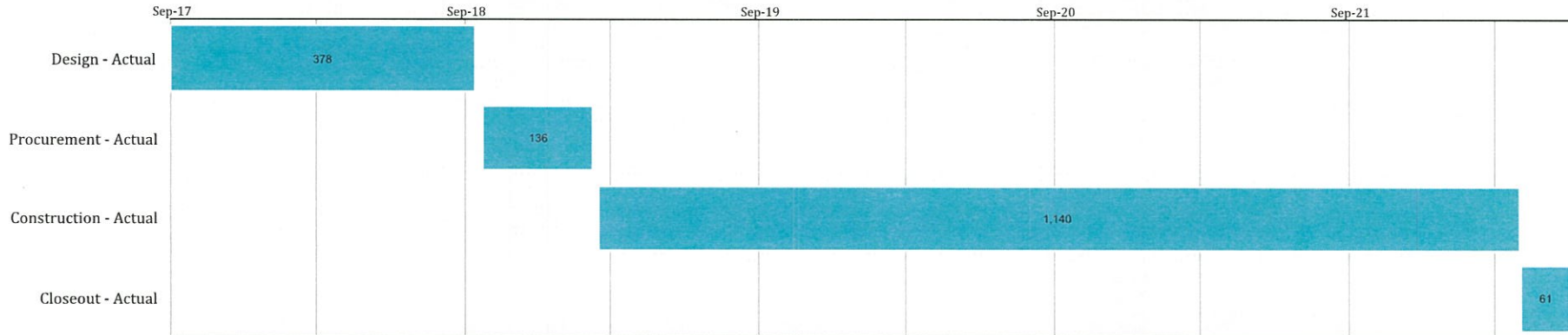




Project Summary
Terrace Hills / Collins PK-8
New Facilities/Additions

Report Date: 01/31/2019

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	\$28,438,616	\$0	\$28,438,616	\$392,766	\$28,045,850	\$28,438,616	\$0	\$392,766	1.38%
Design	\$2,705,224	\$0	\$2,705,224	\$2,012,675	\$692,549	\$2,705,224	\$0	\$1,395,425	51.58%
Equipment	\$2,843,862	\$0	\$2,843,862	\$0	\$2,843,862	\$2,843,862	\$0	\$0	0.00%
Miscellaneous	\$1,387,060	\$0	\$1,387,060	\$164,262	\$1,222,798	\$1,387,060	\$0	\$53,922	3.89%
Terrace Hills / Collins PK-8 Totals:	\$35,374,762	\$0	\$35,374,762	\$2,569,702	\$32,805,060	\$35,374,762	\$0	\$1,842,113	5.21%

COMMENTS

SCOPE: Collins ES will be consolidated with Terrace Hills (Capacity 1100)

1. New 2-story building with admin and 21st century classrooms
2. New fine arts and support spaces
3. Renovations to main Terrace Hills building, cafeteria, dining, and the library
4. New outdoor spaces, drop offs, and parking

STATUS (ARCHITECT: Dekker/Perich/Sabatini) (CONTRACTOR: Arrow Building Corporation)

>Proposals received 12/10/2018

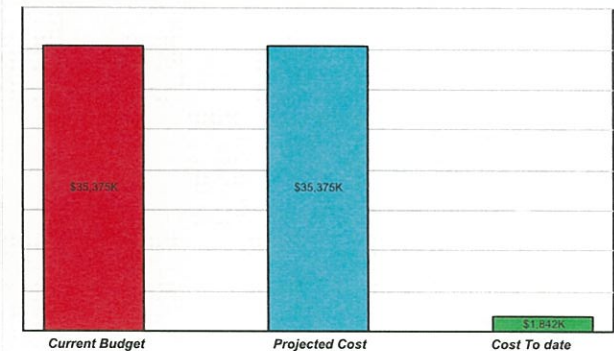
>BOT 2/12/2019

MOVE OUT FROM COLLINS ES - 08/31/2021

PROJECT PHOTO



BUDGET /COST STATUS

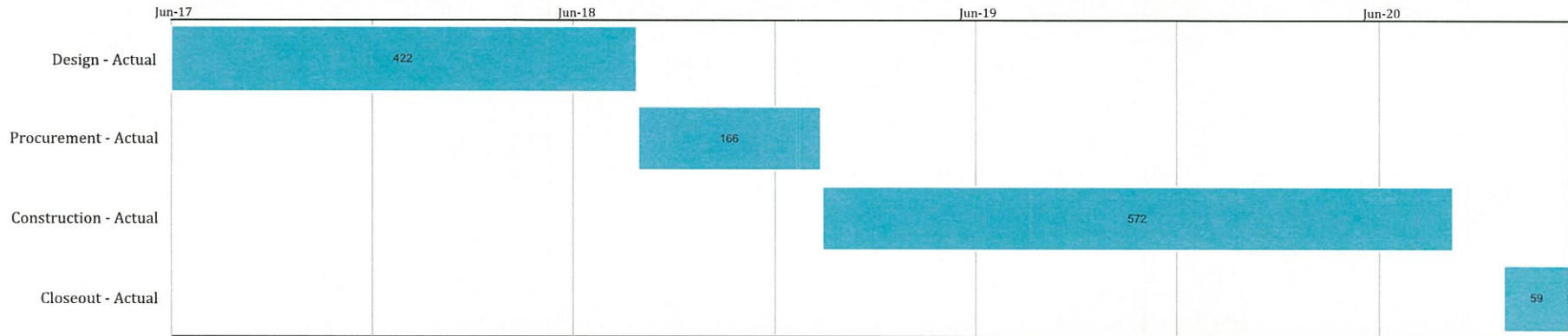




Project Summary
Andress High School
Comprehensive Renovations

Report Date: 01/31/2019

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	\$16,443,952	\$8,264,661	\$24,708,613	\$99,083	\$24,609,530	\$24,708,613	\$0	\$99,083	0.40%
Design	\$1,564,231	\$786,176	\$2,350,407	\$2,101,239	\$249,168	\$2,350,407	\$0	\$1,534,718	65.30%
Equipment	\$1,644,395	\$826,466	\$2,470,861	\$0	\$2,470,861	\$2,470,861	\$0	\$0	0.00%
Miscellaneous	\$1,878,954	\$333,287	\$2,212,241	\$284,765	\$1,927,476	\$2,212,241	\$0	\$80,798	3.65%
Andress High School Totals:	\$21,531,532	\$10,210,590	\$31,742,122	\$2,485,086	\$29,257,036	\$31,742,122	\$0	\$1,714,598	5.40%

COMMENTS

SCOPE: New Fine Arts Building with a 499 seat auditorium, and Field House (Capacity 1700)

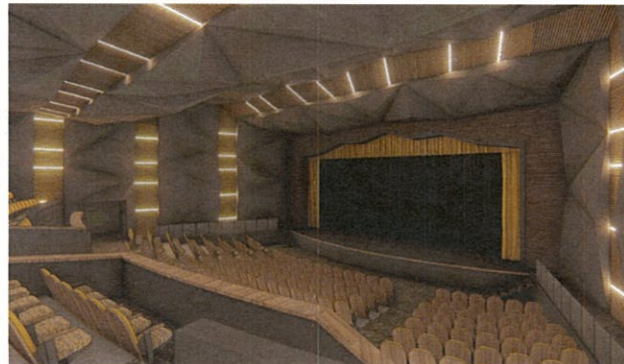
1. Building a new Fine Arts, and field house
2. New Hydronic Loop Piping for increased cooling and heating (Alternate)
3. New courtyard and amphitheater (Alternate)

STATUS (ARCHITECT: ERO Architects) (CONTRACTOR: Urban Associates Inc.)

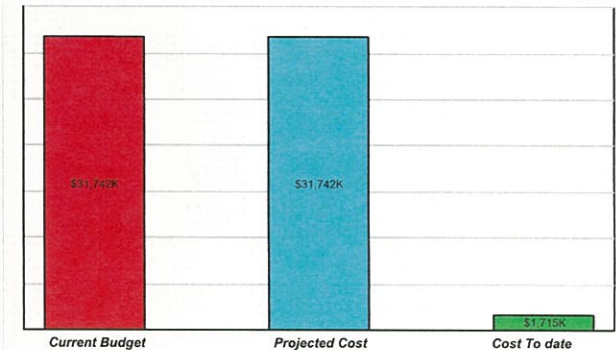
>Construction On-Going

>Groundbreaking Ceremony took place on January 23rd.

PROJECT PHOTO



BUDGET /COST STATUS

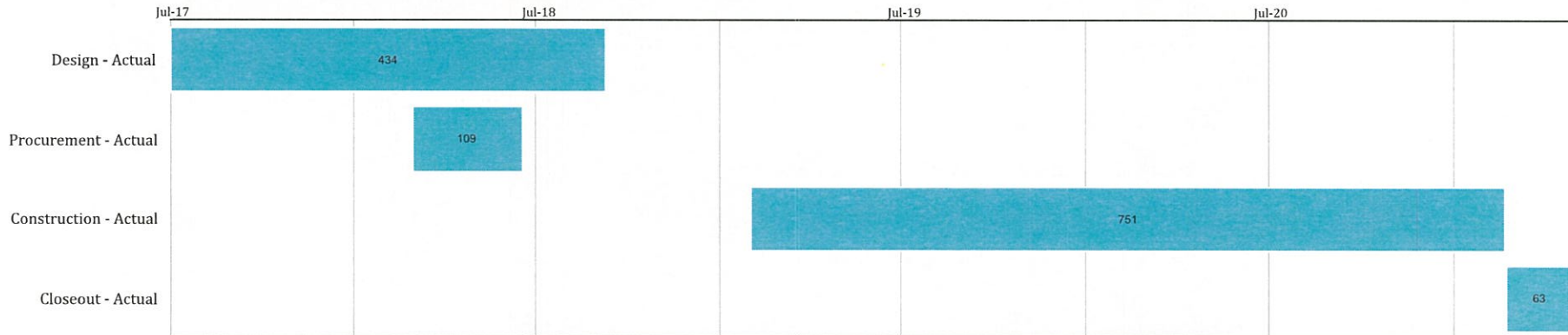




Project Summary
Austin High School
Comprehensive Renovations

Report Date: 01/31/2019

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	\$22,855,990	\$360,595	\$ 23,216,585	\$ 22,421,281	\$ 795,304	\$ 23,216,585	\$ 0	\$ 7,125	0.03%
Design	\$2,174,175	\$0	\$ 2,174,175	\$ 1,564,527	\$ 609,648	\$ 2,174,175	\$ 0	\$ 1,114,942	51.28%
Equipment	\$2,285,599	\$0	\$ 2,285,599	\$ 0	\$ 2,285,599	\$ 2,285,599	\$ 0	\$ 0	0.00%
Miscellaneous	\$2,322,527	(\$360,595)	\$ 1,961,932	\$ 776,186	\$ 1,185,746	\$ 1,961,932	\$ 0	\$ 470,314	23.97%
Austin High School Totals:	\$29,638,291	\$0	\$ 29,638,291	\$ 24,761,994	\$ 4,876,297	\$ 29,638,291	\$ 0	\$ 1,592,381	5.37%

COMMENTS

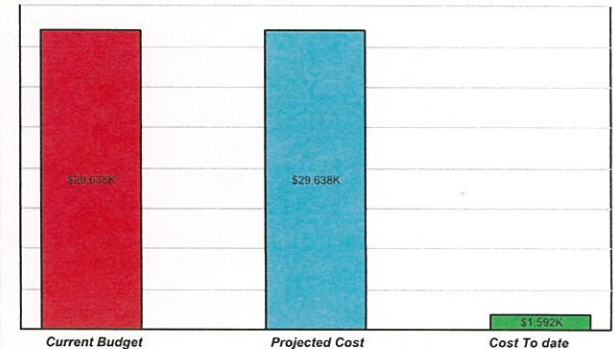
SCOPE: New Performing Arts Building with renovations to historic buildings (Capacity 1500)
 1. New Fine Arts building to include a 350 seat theater
 2. Renovations in Buildings A, B, C, D, and E (Historic buildings)
 3. HVAC system replacement
 4. New roof coating
 5. Upgrades to electrical and plumbing in most buildings
 6. New re-designed courtyard
 7. Replacement of Windows

STATUS (ARCHITECT: Wright and Dalbin) (CONTRACTOR: Arrow Building Corporation)
 >GMP was approved by BOT on 12/6/18
 >Portable Village completed 12/26/2018

PROJECT PHOTO



BUDGET /COST STATUS

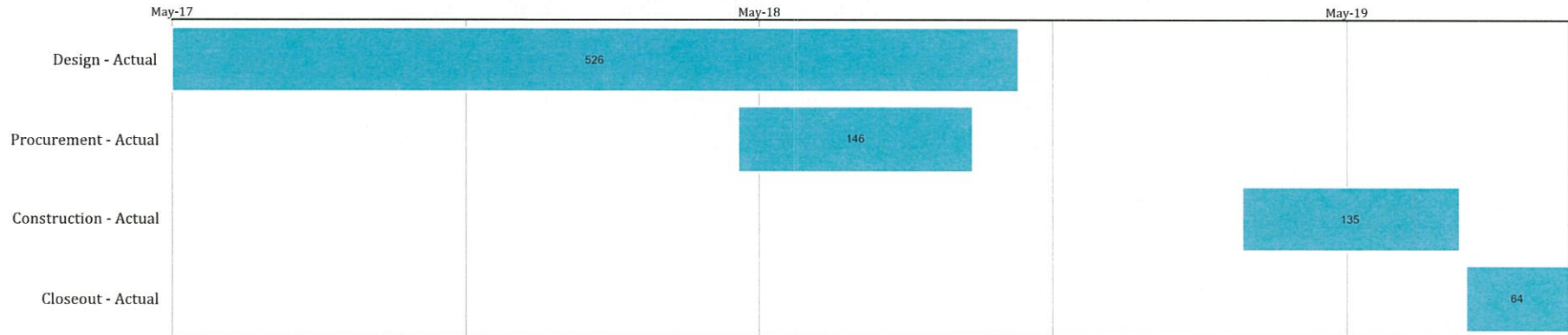




Project Summary
Burges High School
Comprehensive Renovations

Report Date: 01/31/2019

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	\$0	\$ 42,438,471	\$ 0	\$ 42,438,471	\$ 42,438,471	\$ 0	\$ 0	0.00%
Design	\$3,818,401	\$0	\$ 3,818,401	\$ 3,152,756	\$ 665,645	\$ 3,818,401	\$ 0	\$ 2,268,063	59.40%
Equipment	\$4,243,847	\$0	\$ 4,243,847	\$ 0	\$ 4,243,847	\$ 4,243,847	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,956,630	\$0	\$ 1,956,630	\$ 17,115	\$ 1,939,515	\$ 1,956,630	\$ 0	\$ 3,715	0.19%
Burges High School Totals:	\$52,457,349	\$0	\$ 52,457,349	\$ 3,169,872	\$ 49,287,477	\$ 52,457,349	\$ 0	\$ 2,271,778	4.33%

COMMENTS

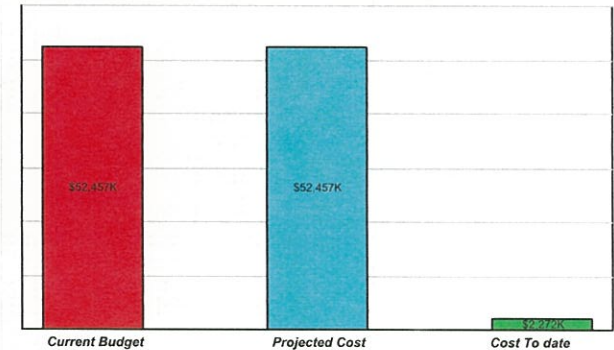
SCOPE: New buildings with classrooms, fine arts, admin, courtyards, and parking (Capacity 1500)
 1. New 2 story building (B) with classrooms
 2. New 1 story building (C) with classrooms
 3. New fine arts and black box theater with choir, band and orchestra
 4. New administration building
 5. New courtyard and sitework

STATUS (ARCHITECT: MNK Architects) CONTRACTOR: TBD)
 >Construction Manager at Risk is in Pre-Construction Phase
 >GMP under review

PROJECT PHOTO



BUDGET /COST STATUS

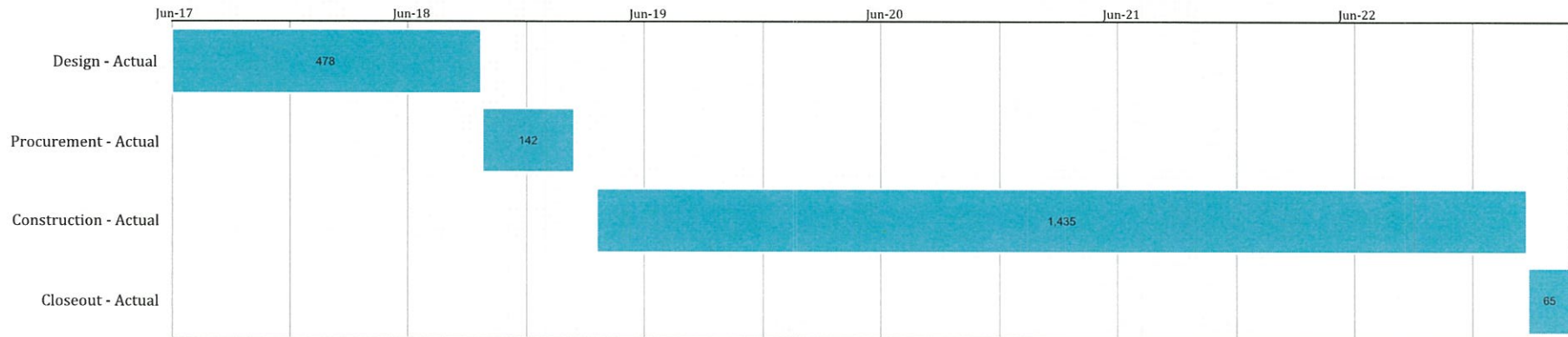




Project Summary
**Coronado High School
Comprehensive Renovations**

Report Date: 01/31/2019

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	\$55,366,814	\$0	\$55,366,814	\$2,583,593	\$52,783,221	\$55,366,814	\$0	\$2,041,189	3.69%
Design	\$4,839,059	\$0	\$4,839,059	\$3,545,714	\$1,293,345	\$4,839,059	\$0	\$2,174,311	44.93%
Equipment	\$5,536,681	\$0	\$5,536,681	\$0	\$5,536,681	\$5,536,681	\$0	\$0	0.00%
Miscellaneous	\$2,514,661	\$0	\$2,514,661	\$212,099	\$2,302,562	\$2,514,661	\$0	\$150,142	5.97%
Coronado High School Totals:	\$68,257,215	\$0	\$68,257,215	\$6,341,407	\$61,915,808	\$68,257,215	\$0	\$4,365,641	6.40%

COMMENTS

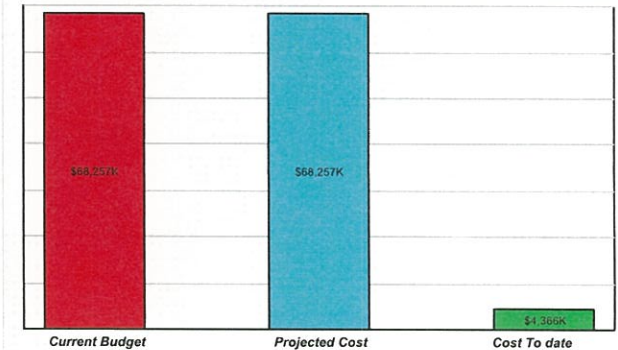
SCOPE: New 3 story Classroom Building with admin, and renovations in other buildings. (Capacity 2800)
 1. New 3 story building with 21st Century Learning Environments
 2. New utility tunnel
 3. New field house for outdoor sports
 4. Minor renovations to the gym
 5. Minor renovations to building D - electrical and date upgrades

STATUS (ARCHITECT: PSC ARCHITECTS)
 (CONTRACTOR: Package I - AO General Contractor, Inc.; Package II - TBD)
 >Package II: in procurement phase
 >Package I: under construction

PROJECT PHOTO



BUDGET /COST STATUS

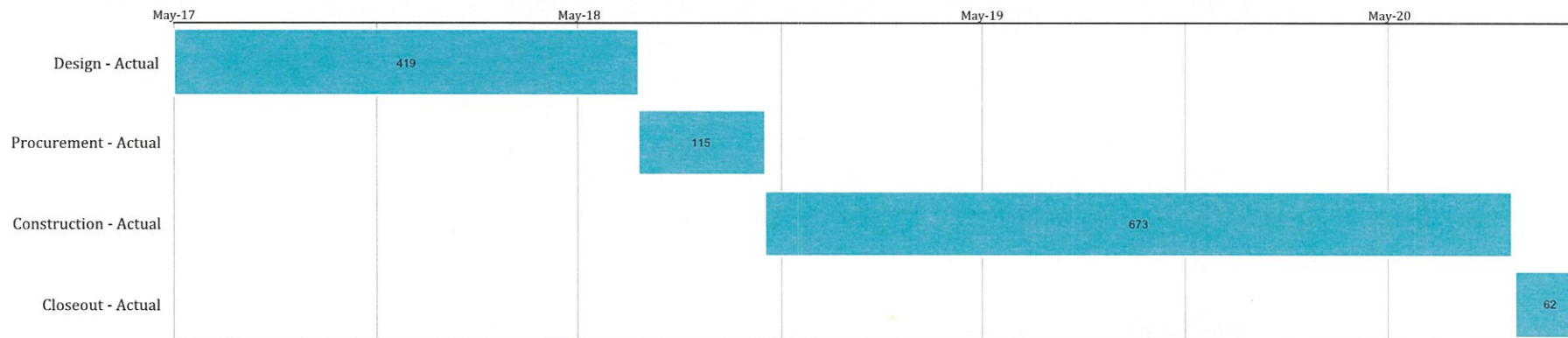




Project Summary
El Paso High School
Comprehensive Renovations

Report Date: 01/31/2019

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	\$15,100,410	\$1,710,233	\$ 16,810,643	\$ 15,801,273	\$ 1,009,370	\$ 16,810,643	\$ 0	\$ 846,085	5.03%
Design	\$1,514,193	\$0	\$ 1,514,193	\$ 1,304,490	\$ 209,703	\$ 1,514,193	\$ 0	\$ 920,190	60.77%
Equipment	\$1,510,041	(\$500,000)	\$ 1,010,041	\$ 0	\$ 1,010,041	\$ 1,010,041	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,353,739	(\$1,210,233)	\$ 143,506	\$ 5,622	\$ 137,884	\$ 143,506	\$ 0	\$ 3,122	2.18%
El Paso High School Totals:	\$19,478,383	\$0	\$ 19,478,383	\$ 17,111,385	\$ 2,366,998	\$ 19,478,383	\$ 0	\$ 1,769,397	9.08%

COMMENTS

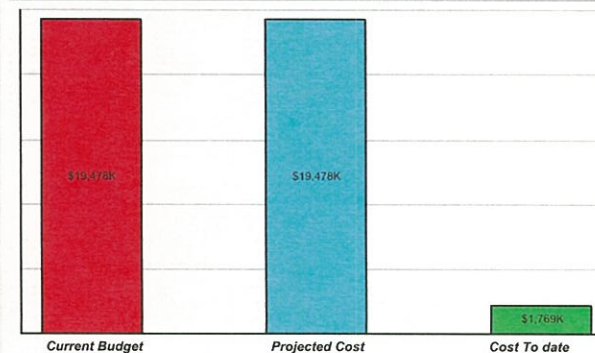
SCOPE: New Fine Arts Building and Renovations (Capacity 1600)
 1. New fine arts building with parking
 2. Minor renovations to include ADA upgrades to restrooms, a new elevator, and some existing classrooms
 3. New tennis courts with lighting
 4. Funds set aside for exterior improvements

STATUS (ARCHITECT: MNK Architects) (CONTRACTOR: F. T. James Construction Inc.)
 >NTP issued on 11/14/2018
 >Underground infrastructure and site preparation in progress

PROJECT PHOTO



BUDGET /COST STATUS

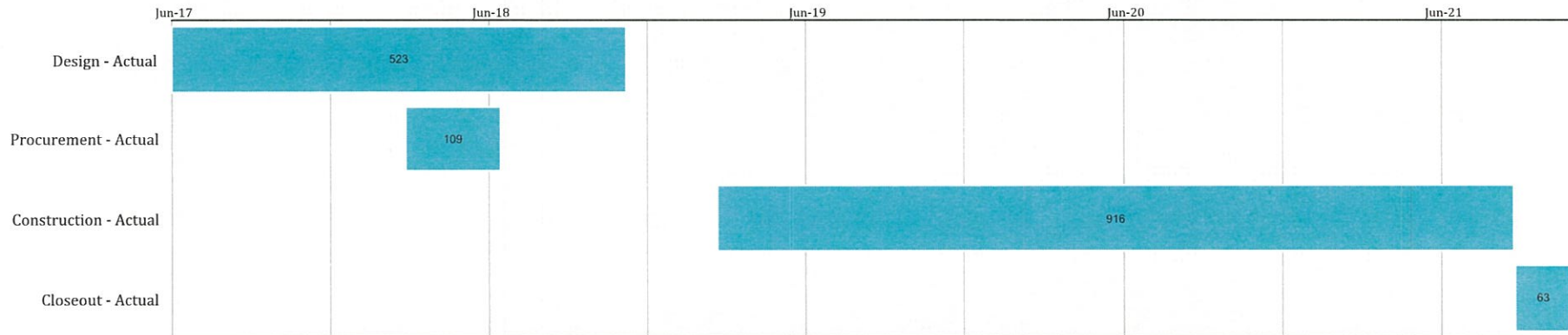




Project Summary
Irvin High School
Comprehensive Renovations

Report Date: 01/31/2019

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	\$19,662,112	\$20,805,174	\$ 40,467,286	\$ 0	\$ 40,467,286	\$ 40,467,286	\$ 0	\$ 0	0.00%
Design	\$1,769,097	\$1,871,946	\$ 3,641,043	\$ 2,847,539	\$ 793,504	\$ 3,641,043	\$ 0	\$ 1,477,339	40.57%
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	\$836,763	\$ 3,167,108	\$ 1,078,334	\$ 2,088,774	\$ 3,167,108	\$ 0	\$ 256,813	8.11%
Irvin High School Totals:	\$25,727,765	\$25,594,400	\$ 51,322,165	\$ 3,925,873	\$ 47,396,292	\$ 51,322,165	\$ 0	\$ 1,734,152	3.38%

COMMENTS

SCOPE: New 2 story classroom building with addition to fine arts (Capacity 1500)

1. New 300 Seat Theater to replace existing removed theater
2. New building with classrooms and administration
3. Major renovations to building M
4. Minor renovations to building D
5. Site work and landscaping around campus

STATUS (ARCHITECT: Dekker/Perich/Sabatini) (CONTRACTOR: HB Construction)

>Construction Manager at Risk (CMAR) is in Pre-Construction Phase

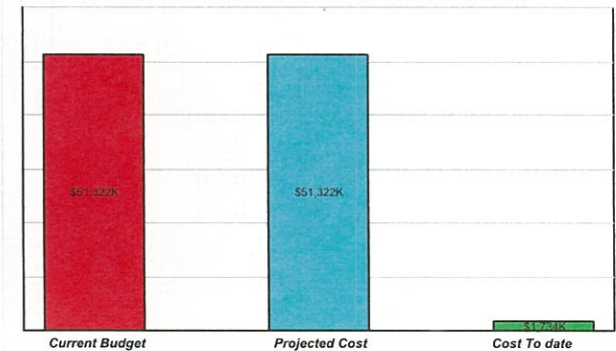
>GMP received 1/7/2019

>BOT February 12, 2019

PROJECT PHOTO



BUDGET /COST STATUS

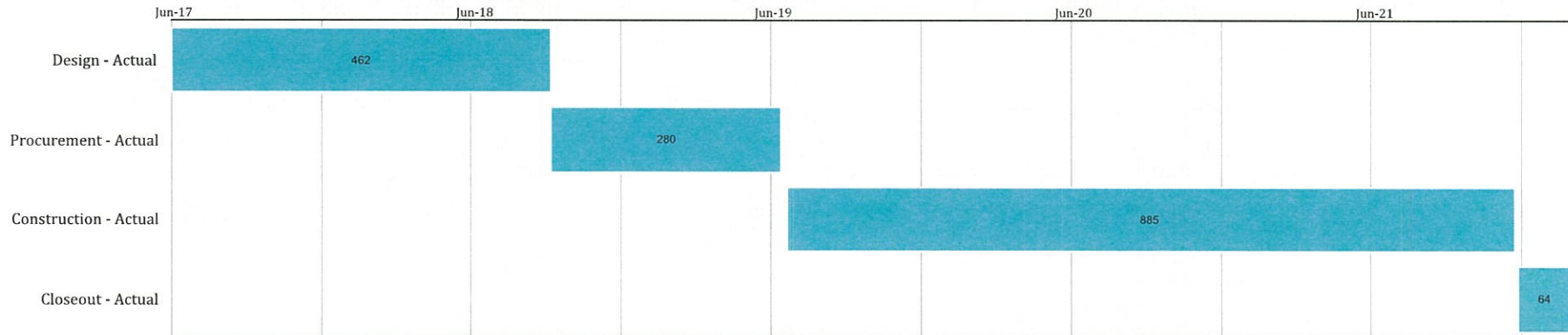




Project Summary
Jefferson / Silva High School
Comprehensive Renovations

Report Date: 01/31/2019

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	\$29,535,079	\$0	\$29,535,079	\$0	\$29,535,079	\$29,535,079	\$0	\$0	0.00%
Design	\$2,809,525	\$0	\$2,809,525	\$1,952,666	\$856,859	\$2,809,525	\$0	\$1,295,755	46.12%
Equipment	\$2,953,508	\$0	\$2,953,508	\$0	\$2,953,508	\$2,953,508	\$0	\$0	0.00%
Miscellaneous	\$1,314,476	\$0	\$1,314,476	\$18,846	\$1,295,630	\$1,314,476	\$0	\$11,671	0.89%
Jefferson / Silva High School Totals:	\$36,612,588	\$0	\$36,612,588	\$1,971,513	\$34,641,075	\$36,612,588	\$0	\$1,307,426	3.57%

COMMENTS

SCOPE: New Classroom Building with admin. New weight room building, and renovations in other buildings. (Capacity 1100)

1. New 2 story building with 21st Century Learning Environments
2. New Weight Room building
3. Renovation to the main gym
4. Renovation to the aux gym
5. New baseball and softball fields
6. New site work, new bus loop, new parking

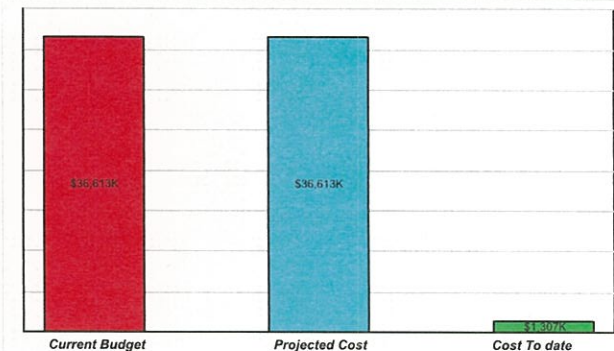
STATUS (ARCHITECT: PBK ARCHITECTS) (CONTRACTOR: TBD)

>Redesign and adjustment to Scope of Work
>Baseball field may be relocated off site

PROJECT PHOTO



BUDGET /COST STATUS

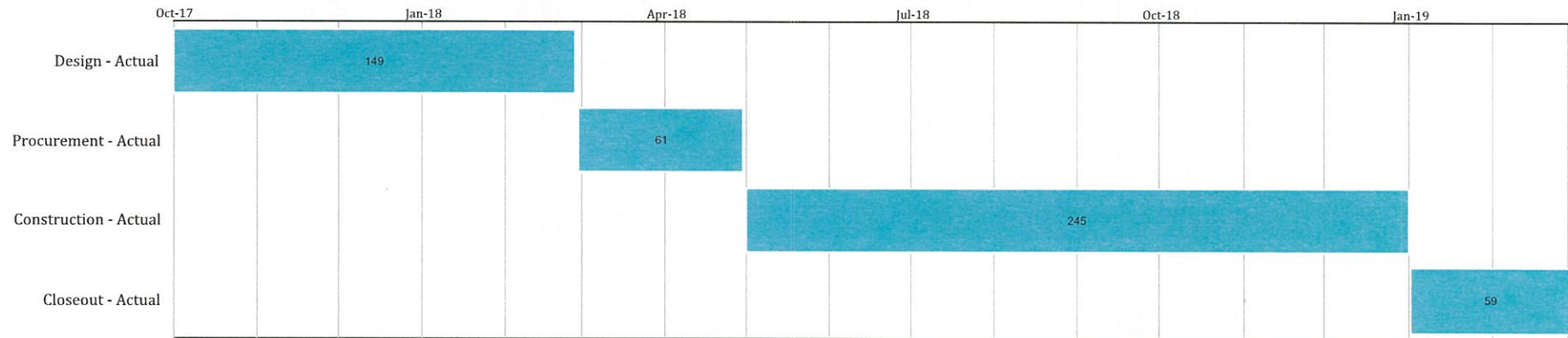




Project Summary
Crockett ES Renovations
Comprehensive Renovations

Report Date: 01/31/2019

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	\$396,717	\$9,344,132	\$7,227,703	\$2,116,429	\$9,344,132	\$0	\$3,889,169	41.62%
Design	\$897,203	(\$85,032)	\$812,171	\$779,060	\$33,111	\$812,171	\$0	\$546,597	67.30%
Equipment	\$894,742	(\$326,312)	\$568,430	\$423	\$568,007	\$568,430	\$0	\$423	0.07%
Miscellaneous	\$361,783	\$14,627	\$376,410	\$54,232	\$322,179	\$376,410	\$0	\$42,595	11.32%
Crockett ES Renovations Totals:	\$11,101,143	\$0	\$11,101,143	\$8,061,418	\$3,039,725	\$11,101,143	\$0	\$4,478,784	40.35%

COMMENTS

SCOPE: Renovation of campus (Capacity 800)
1. Improvement of interior and exterior of facility and enhancement of outdoor and play areas.
2. Renovations of existing classroom area to 21st century standards.

STATUS (ARCHITECT: ASA Architects) (CONTRACTOR: Dantex Construction)
>Under construction

PROJECT PHOTO



BUDGET /COST STATUS

