



EL PASO  
INDEPENDENT  
SCHOOL DISTRICT

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*Facilities & Construction*

# Monthly Report

February 2018

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## Executive Summary

Report Date: 02/28/2018



**2016 Bond Original Budget: \$668,695,577**

**Current Budget with Carry-Over from 2007 Bond and Bond Interest: \$707,062,955**

### 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. **The following is the 2016 \$668.7 Million Bond Program Summary Budget:**

<b>District Bond 2016</b>	<b>\$668,695,577</b>
<b>Jacobs Project Management Co.</b>	<b>\$599,707,739</b>
New Facilities/Additions	\$325,083,934
Comprehensive Renovations	\$274,623,805
<b>Managed by EPISD</b>	<b>\$68,987,838</b>
Crockett ES Renovations	\$11,101,143
Technology	\$16,605,000
Safety Project - Perimeter Security	\$750,400
Athletic Projects	\$32,059,000
Transportation	\$8,472,295

### 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 21<sup>st</sup> Century Design into their design including larger classrooms, teacher spaces, student collaboration areas, upgraded technology, athletic improvements, and new security abilities for staff to control access. Methods of delivery are being formalized and multiple community meetings have been conducted.

A Contractor's Fair was held to engage the construction community and the projects have been uploaded to the web for easier bidding information and to broaden the contractor base. The design teams are well under way with fourteen firms in Design Development and three firms remaining in Schematic Design. Bidding should begin on some projects as early as Summer of 2018 with others in the Fall and Winter of 2018.

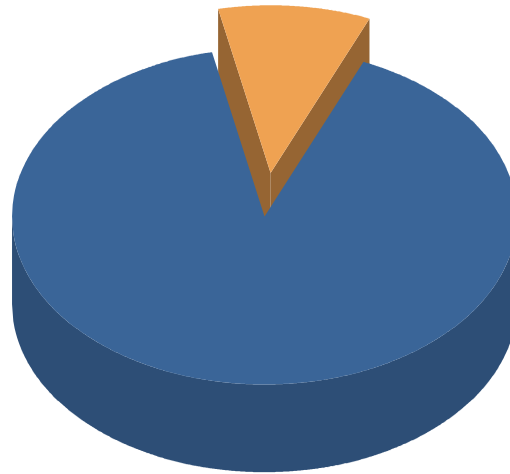
### Schedule

The EPISD Bond Program is currently on schedule and is anticipated to complete all projects within 5 years (Spring of 2022).

# 2016 Bond Program Program Report By Project Status

Report Date: 02/28/2018

## Value of Projects By Phase



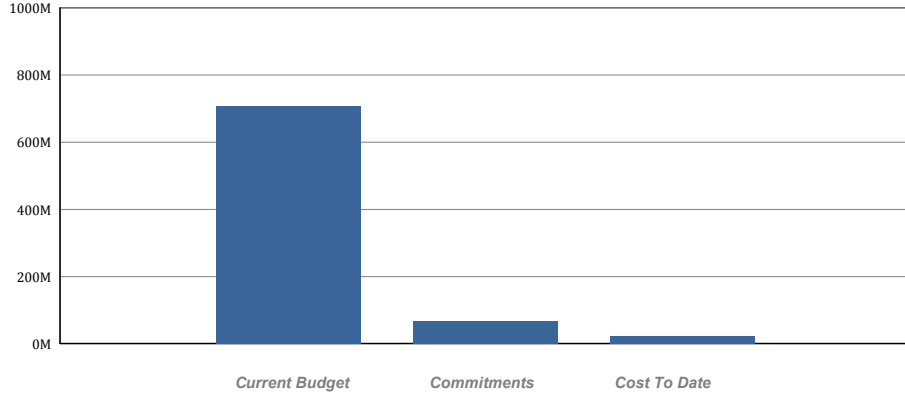
■ Program Managed	90.2%
■ District Managed	9.8%
<b>Total:</b>	<b>100.0%</b>

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
Program Managed	\$ 599,707,739	\$ 38,367,378	\$ 638,075,117	\$ 47,510,076	\$ 590,565,042	\$ 638,075,118	\$ 0	\$ 9,760,511	1.53%
District Managed	\$ 68,987,838	\$ 0	\$ 68,987,838	\$ 21,095,010	\$ 47,892,828	\$ 68,987,838	\$ 0	\$ 14,053,938	20.37%
<b>Grand Totals:</b>	<b>\$ 668,695,577</b>	<b>\$ 38,367,378</b>	<b>\$ 707,062,955</b>	<b>\$ 68,605,086</b>	<b>\$ 638,457,870</b>	<b>\$ 707,062,956</b>	<b>\$ 0</b>	<b>\$ 23,814,450</b>	<b>3.37%</b>

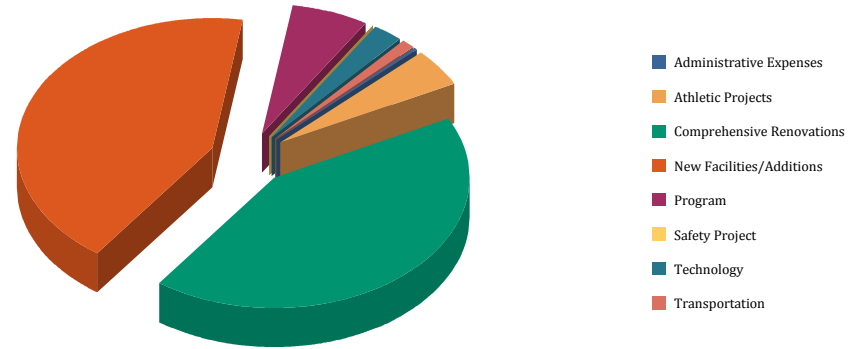
# 2016 Bond Program Program Report By Schools

Report Date: 02/28/2018

**Program Budget/Cost Status**



**Value of Projects by Type**



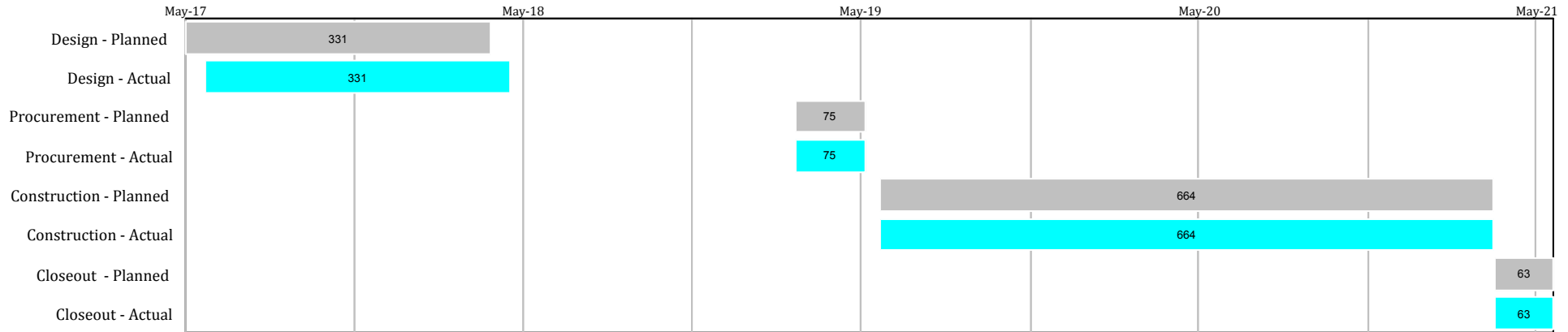
BUDGET			COST COMMITMENTS				EXPENDITURES	
A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C

Description	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
<b>New Facilities/Additions</b>									
Bradley / Fannin ES	\$ 19,179,637	\$ 0	\$ 19,179,637	\$ 1,144,686	\$ 18,034,951	\$ 19,179,637	\$ 0	\$ 288,750	1.51%
Dowell / Schuster / Crosby ES	\$ 28,300,983	\$ 0	\$ 28,300,983	\$ 1,549,758	\$ 26,751,225	\$ 28,300,983	\$ 0	\$ 283,466	1.00%
Henderson / Clardy PK-8	\$ 39,118,352	\$ 0	\$ 39,118,352	\$ 1,999,278	\$ 37,119,074	\$ 39,118,352	\$ 0	\$ 304,687	0.78%
Hughey / Ross PK-8	\$ 48,670,313	\$ 0	\$ 48,670,313	\$ 2,348,943	\$ 46,321,370	\$ 48,670,313	\$ 0	\$ 372,168	0.76%
Lincoln / Roberts / Bond PK-8	\$ 44,179,303	\$ 0	\$ 44,179,303	\$ 2,314,477	\$ 41,864,826	\$ 44,179,303	\$ 0	\$ 350,696	0.79%
MacArthur / Bonham PK-8	\$ 18,360,458	\$ 0	\$ 18,360,458	\$ 1,008,671	\$ 17,351,787	\$ 18,360,458	\$ 0	\$ 48,900	0.27%
Morehead / Johnson PK-8	\$ 35,145,245	\$ 0	\$ 35,145,245	\$ 1,886,488	\$ 33,258,757	\$ 35,145,245	\$ 0	\$ 126,400	0.36%
Northeast MS	\$ 31,990,177	\$ 0	\$ 31,990,177	\$ 1,596,619	\$ 30,393,558	\$ 31,990,177	\$ 0	\$ 75,044	0.23%
Terrace Hills / Collins PK-8	\$ 35,374,762	\$ 0	\$ 35,374,762	\$ 1,922,675	\$ 33,452,087	\$ 35,374,762	\$ 0	\$ 165,375	0.47%
<b>New Facilities/Additions</b>	<b>\$ 300,319,230</b>	<b>\$ 0</b>	<b>\$ 300,319,230</b>	<b>\$ 15,771,595</b>	<b>\$ 284,547,635</b>	<b>\$ 300,319,230</b>	<b>\$ 0</b>	<b>\$ 2,015,485</b>	<b>0.67%</b>
<b>Comprehensive Renovations</b>									
Andress High School	\$ 21,531,532	\$ 10,210,590	\$ 31,742,122	\$ 2,100,096	\$ 29,642,026	\$ 31,742,122	\$ 0	\$ 610,478	1.92%
Austin High School	\$ 29,638,291	\$ 0	\$ 29,638,291	\$ 1,472,633	\$ 28,165,658	\$ 29,638,291	\$ 0	\$ 100,680	0.34%
Burges High School	\$ 52,457,349	\$ 0	\$ 52,457,349	\$ 2,929,161	\$ 49,528,188	\$ 52,457,349	\$ 0	\$ 634,944	1.21%
Coronado High School	\$ 68,257,215	\$ 0	\$ 68,257,215	\$ 3,425,897	\$ 64,831,318	\$ 68,257,215	\$ 0	\$ 546,391	0.80%
Crockett ES Renovations	\$ 11,101,143	\$ 0	\$ 11,101,143	\$ 675,000	\$ 10,426,143	\$ 11,101,143	\$ 0	\$ 151,875	1.37%
El Paso High School	\$ 19,478,383	\$ 0	\$ 19,478,383	\$ 1,206,444	\$ 18,271,939	\$ 19,478,383	\$ 0	\$ 306,406	1.57%
Irvin High School	\$ 25,727,765	\$ 25,594,400	\$ 51,322,165	\$ 2,689,408	\$ 48,632,757	\$ 51,322,165	\$ 0	\$ 402,158	0.78%
Jefferson / Silva High School	\$ 36,612,588	\$ 0	\$ 36,612,588	\$ 1,837,973	\$ 34,774,615	\$ 36,612,588	\$ 0	\$ 206,856	0.56%
<b>Comprehensive Renovations</b>	<b>\$ 264,804,266</b>	<b>\$ 35,804,990</b>	<b>\$ 300,609,256</b>	<b>\$ 16,336,611</b>	<b>\$ 284,272,645</b>	<b>\$ 300,609,256</b>	<b>\$ 0</b>	<b>\$ 2,959,788</b>	<b>0.98%</b>
<b>Program</b>	<b>\$ 45,685,386</b>	<b>\$ 0</b>	<b>\$ 45,685,386</b>	<b>\$ 15,700,000</b>	<b>\$ 29,985,386</b>	<b>\$ 45,685,386</b>	<b>\$ 0</b>	<b>\$ 4,585,065</b>	<b>10.04%</b>
<b>Administrative Expenses</b>	<b>\$ 0</b>	<b>\$ 2,562,388</b>	<b>\$ 2,562,388</b>	<b>\$ 376,870</b>	<b>\$ 2,185,519</b>	<b>\$ 2,562,389</b>	<b>\$ 0</b>	<b>\$ 352,049</b>	<b>13.74%</b>
<b>Technology</b>	<b>\$ 16,605,000</b>	<b>\$ 0</b>	<b>\$ 16,605,000</b>	<b>\$ 8,233,739</b>	<b>\$ 8,371,261</b>	<b>\$ 16,605,000</b>	<b>\$ 0</b>	<b>\$ 7,691,886</b>	<b>46.32%</b>
<b>Athletic Projects</b>	<b>\$ 32,059,000</b>	<b>\$ 0</b>	<b>\$ 32,059,000</b>	<b>\$ 8,329,319</b>	<b>\$ 23,729,681</b>	<b>\$ 32,059,000</b>	<b>\$ 0</b>	<b>\$ 4,606,619</b>	<b>14.37%</b>
<b>Transportation</b>	<b>\$ 8,472,295</b>	<b>\$ 0</b>	<b>\$ 8,472,295</b>	<b>\$ 3,856,951</b>	<b>\$ 4,615,344</b>	<b>\$ 8,472,295</b>	<b>\$ 0</b>	<b>\$ 1,603,559</b>	<b>18.93%</b>
<b>Safety Project</b>	<b>\$ 750,400</b>	<b>\$ 0</b>	<b>\$ 750,400</b>	<b>\$ 0</b>	<b>\$ 750,400</b>	<b>\$ 750,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Grand Totals:</b>	<b>\$ 668,695,577</b>	<b>\$ 38,367,378</b>	<b>\$ 707,062,955</b>	<b>\$ 68,605,086</b>	<b>\$ 638,457,870</b>	<b>\$ 707,062,956</b>	<b>\$ 0</b>	<b>\$ 23,814,450</b>	<b>3.37%</b>

**Project Summary**  
**Bradley / Fannin ES**  
**New Facilities/Additions**

Report Date: 02/28/2018

**SCHEDULE SUMMARY**



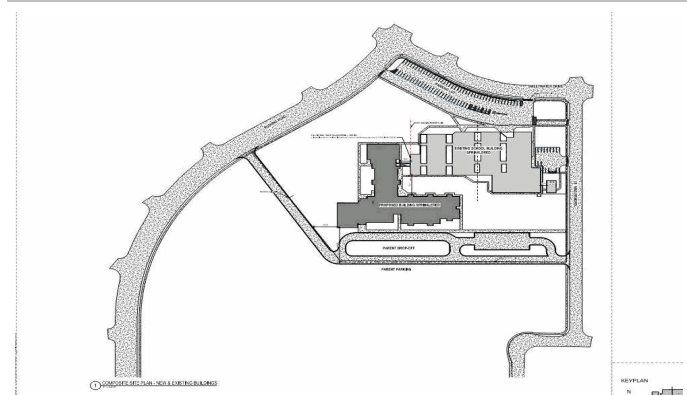
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$15,361,981	\$0	\$ 15,361,981	\$ 0	\$ 15,361,981	\$ 15,361,981	\$ 0	\$ 0	0.00%
Design	\$1,540,423	\$0	\$ 1,540,423	\$ 1,144,686	\$ 395,737	\$ 1,540,423	\$ 0	\$ 288,750	18.74%
Equipment	\$1,536,198	\$0	\$ 1,536,198	\$ 0	\$ 1,536,198	\$ 1,536,198	\$ 0	\$ 0	0.00%
Miscellaneous	\$741,035	\$0	\$ 741,035	\$ 0	\$ 741,035	\$ 741,035	\$ 0	\$ 0	0.00%
<b>Bradley / Fannin ES Totals:</b>	<b>\$19,179,637</b>	<b>\$0</b>	<b>\$ 19,179,637</b>	<b>\$ 1,144,686</b>	<b>\$ 18,034,951</b>	<b>\$ 19,179,637</b>	<b>\$ 0</b>	<b>\$ 288,750</b>	<b>1.51%</b>

**COMMENTS**

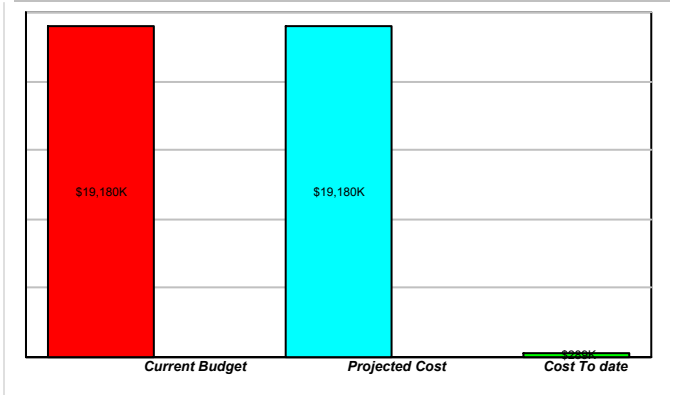
SCOPE: Fannin ES will consolidate to the Bradley site (Capacity 1000)  
 1. New building with classrooms, library, gym, and admin  
 2. Major renovations in existing Admin/Library area  
 3. Minor renovations in other existing areas  
 4. New roofing on existing building  
 6. Refrigerated air in existing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

STATUS (ARCHITECT: ERO Architects)  
 >Completing design development

**PROJECT PHOTO**



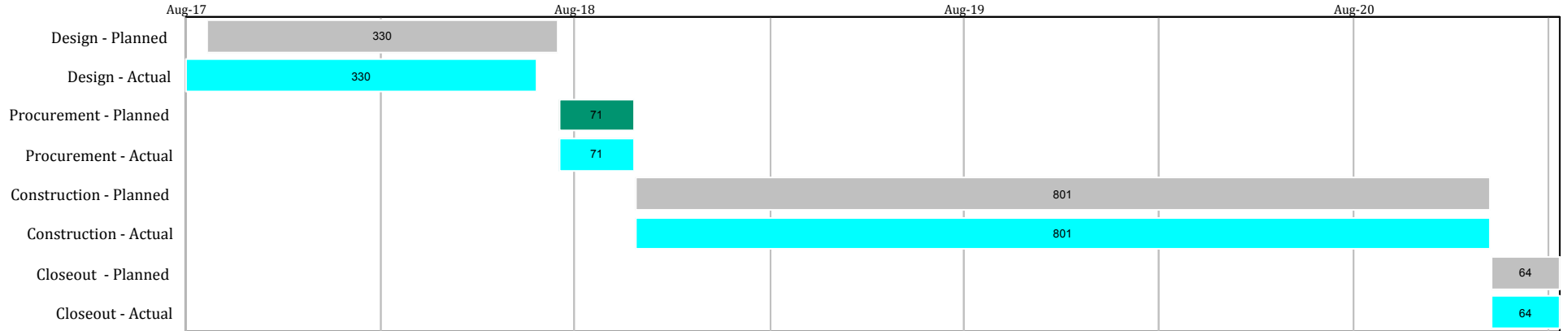
**BUDGET / COST STATUS**



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

Report Date: 02/28/2018

**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	\$0	\$ 22,678,213	\$ 0	\$ 22,678,213	\$ 22,678,213	\$ 0	\$ 0	0.00%
Design	\$2,157,264	\$0	\$ 2,157,264	\$ 1,549,758	\$ 607,506	\$ 2,157,264	\$ 0	\$ 283,466	13.14%
Equipment	\$2,267,821	\$0	\$ 2,267,821	\$ 0	\$ 2,267,821	\$ 2,267,821	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,197,685	\$0	\$ 1,197,685	\$ 0	\$ 1,197,685	\$ 1,197,685	\$ 0	\$ 0	0.00%
<b>Dowell / Schuster / Crosby ES Totals:</b>	<b>\$28,300,983</b>	<b>\$0</b>	<b>\$ 28,300,983</b>	<b>\$ 1,549,758</b>	<b>\$ 26,751,225</b>	<b>\$ 28,300,983</b>	<b>\$ 0</b>	<b>\$ 283,466</b>	<b>1.00%</b>

**COMMENTS**

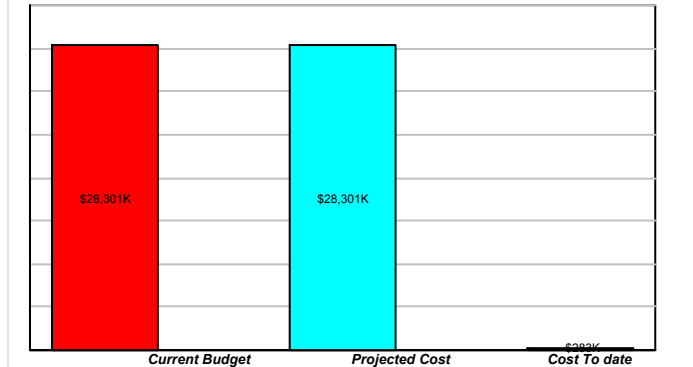
SCOPE: Schuster ES & Crosby ES will consolidate to the Dowell ES site (Capacity 900)  
 1. New Elementary School with 21st Century environments located on Dowell property

STATUS (ARCHITECT: Vigil & Associates)  
 >Completing design development

**PROJECT PHOTO**



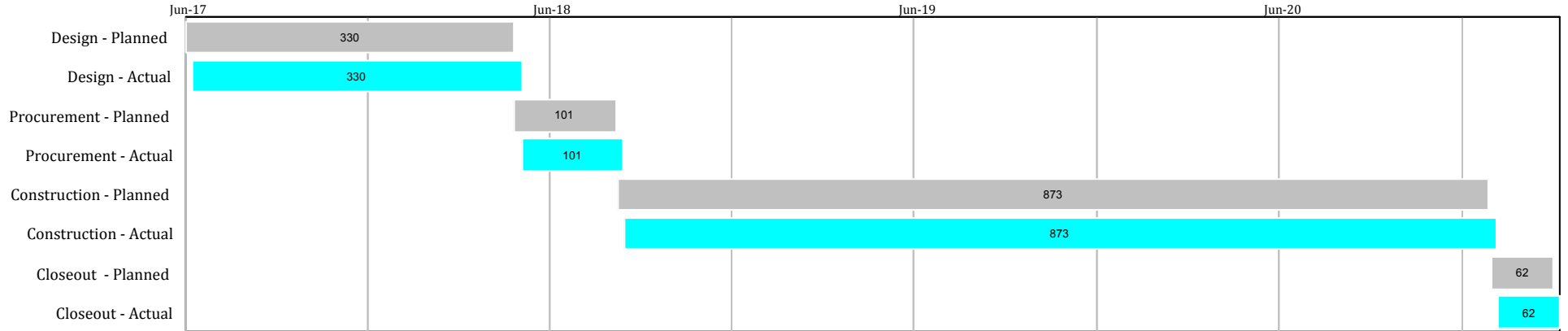
**BUDGET / COST STATUS**



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

Report Date: 02/28/2018

**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	\$0	\$ 2,994,187	\$ 1,999,278	\$ 994,909	\$ 2,994,187	\$ 0	\$ 304,687	10.18%
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	\$ 0	\$ 1,500,198	\$ 1,500,198	\$ 0	\$ 0	0.00%
<b>Henderson / Clardy PK-8 Totals:</b>	<b>\$39,118,352</b>	<b>\$0</b>	<b>\$ 39,118,352</b>	<b>\$ 1,999,278</b>	<b>\$ 37,119,074</b>	<b>\$ 39,118,352</b>	<b>\$ 0</b>	<b>\$ 304,687</b>	<b>0.78%</b>

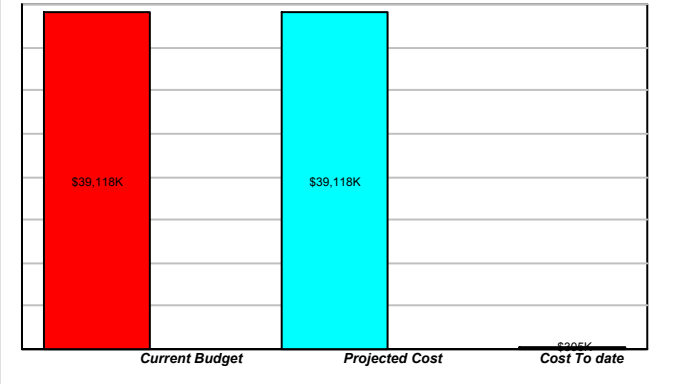
**COMMENTS**

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)  
 >Completing design development

**PROJECT PHOTO**



**BUDGET / COST STATUS**

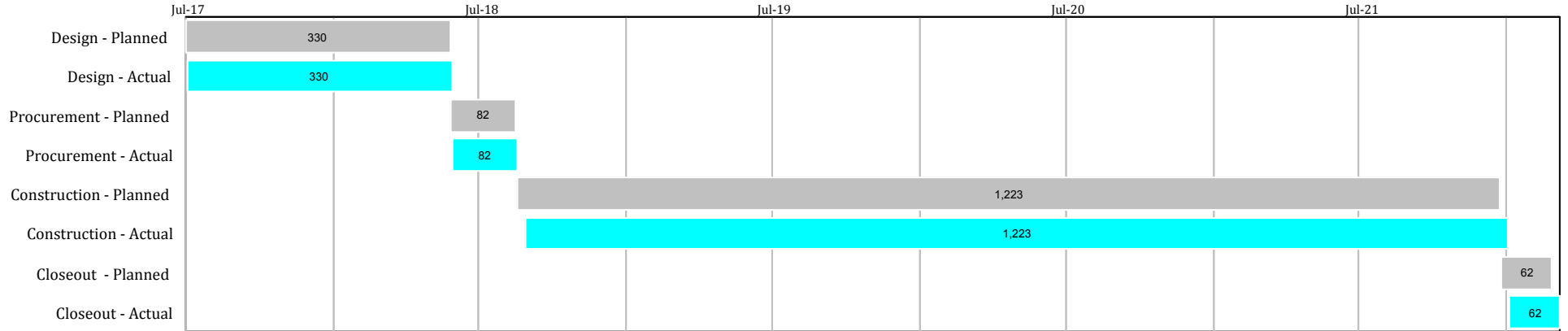




**Project Summary**  
**Hughey / Ross PK-8**  
**New Facilities/Additions**

Report Date: 02/28/2018

**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	\$2,348,068	\$1,196,446	\$3,544,514	\$0	\$371,293	10.48%
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	\$875	\$1,791,057	\$1,791,932	\$0	\$875	0.05%
<b>Hughey / Ross PK-8 Totals:</b>	<b>\$48,670,313</b>	<b>\$0</b>	<b>\$48,670,313</b>	<b>\$2,348,943</b>	<b>\$46,321,370</b>	<b>\$48,670,313</b>	<b>\$0</b>	<b>\$372,168</b>	<b>0.76%</b>

**COMMENTS**

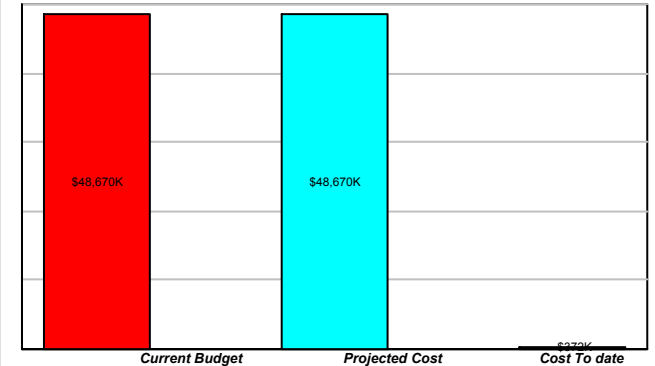
SCOPE: Ross to Consolidate to the Hughey Campus (Capacity 1700)  
 1. The existing Hughey Elementary will be renovated to 21st Century Learning Environments  
 2. A new 2-story building to include admin, 21st century classrooms, and a gym addition  
 3. New sports fields, parking and drop offs  
  
 STATUS (ARCHITECT: Wright and Dalbin)  
 >Completing design development

**PROJECT PHOTO**



SITE PERSPECTIVE LOOKING NE

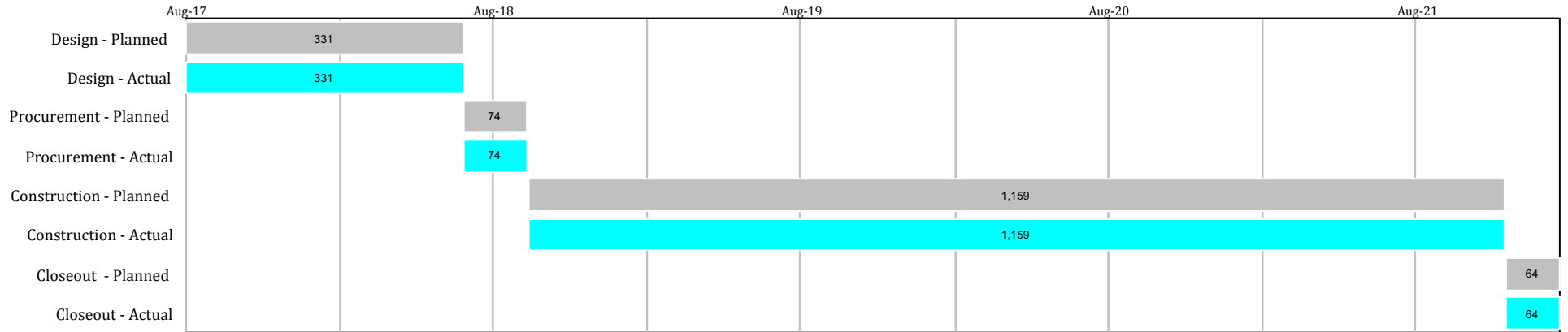
**BUDGET / COST STATUS**



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

Report Date: 02/28/2018

**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	\$35,649,241	\$0	\$ 35,649,241	\$ 0	\$ 35,649,241	\$ 35,649,241	\$ 0	\$ 0	0.00%
Design	\$3,207,541	\$0	\$ 3,207,541	\$ 2,314,477	\$ 893,064	\$ 3,207,541	\$ 0	\$ 350,696	10.93%
Equipment	\$3,564,924	\$0	\$ 3,564,924	\$ 0	\$ 3,564,924	\$ 3,564,924	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,757,597	\$0	\$ 1,757,597	\$ 0	\$ 1,757,597	\$ 1,757,597	\$ 0	\$ 0	0.00%
<b>Lincoln / Roberts / Bond PK-8 Totals:</b>	<b>\$44,179,303</b>	<b>\$0</b>	<b>\$ 44,179,303</b>	<b>\$ 2,314,477</b>	<b>\$ 41,864,826</b>	<b>\$ 44,179,303</b>	<b>\$ 0</b>	<b>\$ 350,696</b>	<b>0.79%</b>

**COMMENTS**

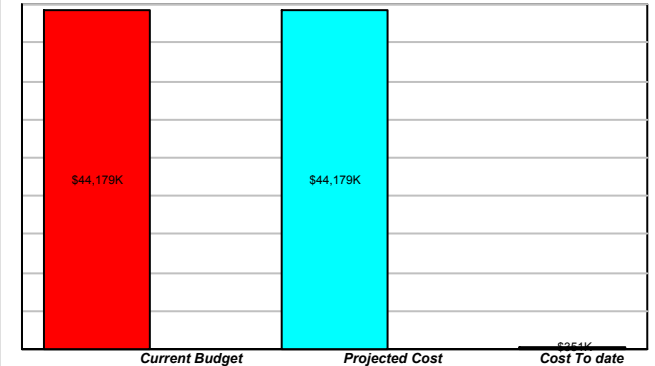
SCOPE: Roberts ES & Bond ES will consolidate to a PK-8 campus at the Lincoln site (Capacity 1500)  
 1. New 2 story Building with admin, 21st century classroom, and a gym addition  
 2. Extensive renovations to existing gym and existing classrooms  
 3. Demolition of portions of the existing campus

STATUS (ARCHITECT: GA Architecture)  
 >Completing schematic design

**PROJECT PHOTO**



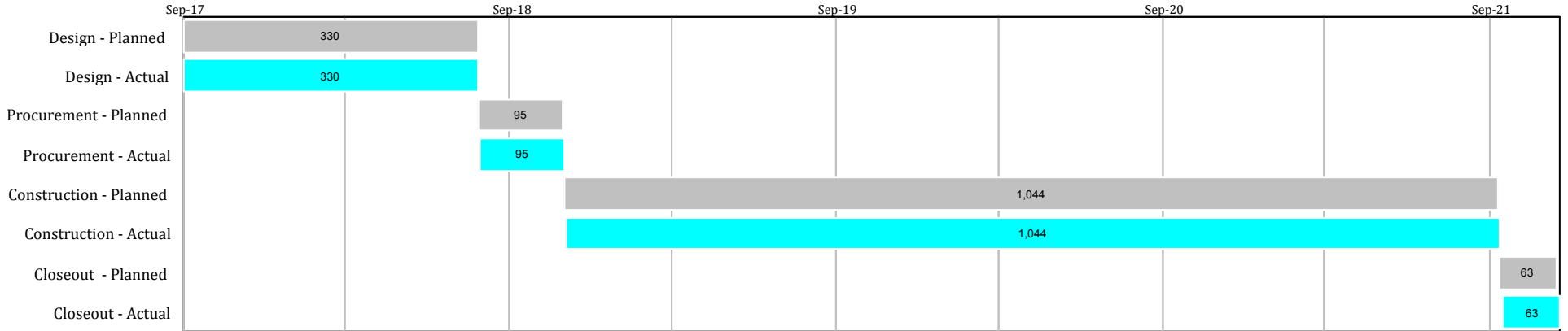
**BUDGET / COST STATUS**



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

Report Date: 02/28/2018

**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	\$ 1,008,671	\$ 378,939	\$ 1,387,610	\$ 0	\$ 48,900	3.52%
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	\$ 0	\$ 1,750,997	\$ 1,750,997	\$ 0	\$ 0	0.00%
<b>MacArthur / Bonham PK-8 Totals:</b>	<b>\$18,360,458</b>	<b>\$0</b>	<b>\$ 18,360,458</b>	<b>\$ 1,008,671</b>	<b>\$ 17,351,787</b>	<b>\$ 18,360,458</b>	<b>\$ 0</b>	<b>\$ 48,900</b>	<b>0.27%</b>

**COMMENTS**

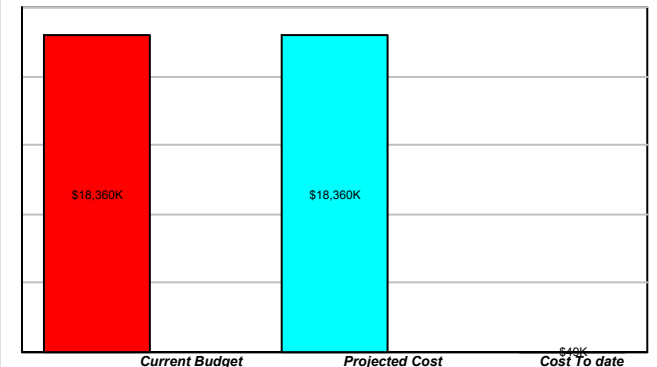
SCOPE: Bonham ES will consolidate to a PK-8 campus at the MacArthur site (Capacity 1200)  
 1. New classroom building and major renovations in Fine Arts  
 2. Minor renovations will occur in remainder of the existing MacArthur campus  
 3. New classroom building will be added to accommodate expanded student population

STATUS (ARCHITECT: Mijares-Mora)  
 >Completing schematic design

**PROJECT PHOTO**



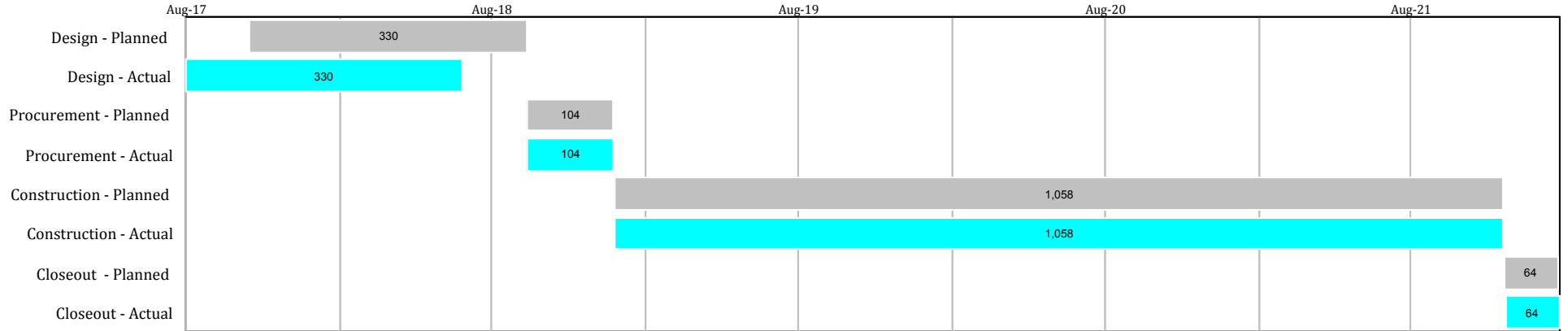
**BUDGET / COST STATUS**



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

Report Date: 02/28/2018

**SCHEDULE SUMMARY**



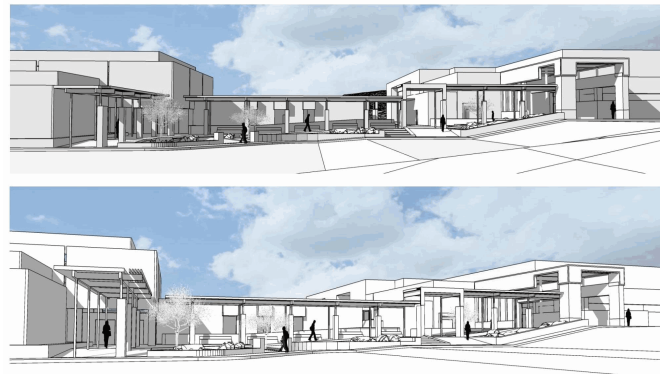
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$28,169,698	\$0	\$ 28,169,698	\$ 0	\$ 28,169,698	\$ 28,169,698	\$ 0	\$ 0	0.00%
Design	\$2,679,643	\$0	\$ 2,679,643	\$ 1,886,488	\$ 793,155	\$ 2,679,643	\$ 0	\$ 126,400	4.72%
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	\$ 0	\$ 1,478,935	\$ 1,478,935	\$ 0	\$ 0	0.00%
<b>Morehead / Johnson PK-8 Totals:</b>	<b>\$35,145,245</b>	<b>\$0</b>	<b>\$ 35,145,245</b>	<b>\$ 1,886,488</b>	<b>\$ 33,258,757</b>	<b>\$ 35,145,245</b>	<b>\$ 0</b>	<b>\$ 126,400</b>	<b>0.36%</b>

**COMMENTS**

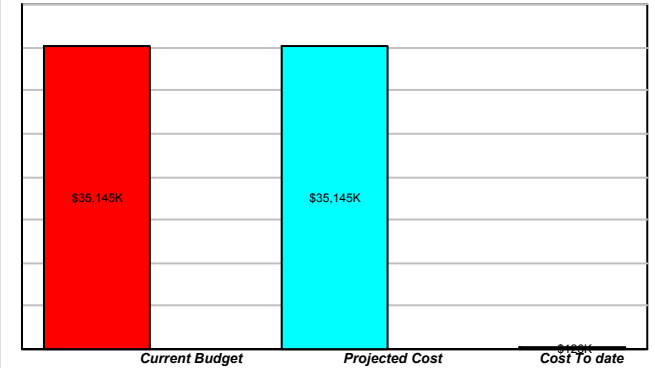
SCOPE: Morehead MS will consolidate to the Johnson site. (Capacity 1200)  
 1. New Building with an new admin, 21st century classrooms, and gym addition  
 2. Major renovations in kitchen/cafeteria, administration, classrooms, and fine arts  
 3. Minor renovations in remaining classrooms

STATUS (ARCHITECT: ASA Architects)  
 >Completing schematic design

**PROJECT PHOTO**



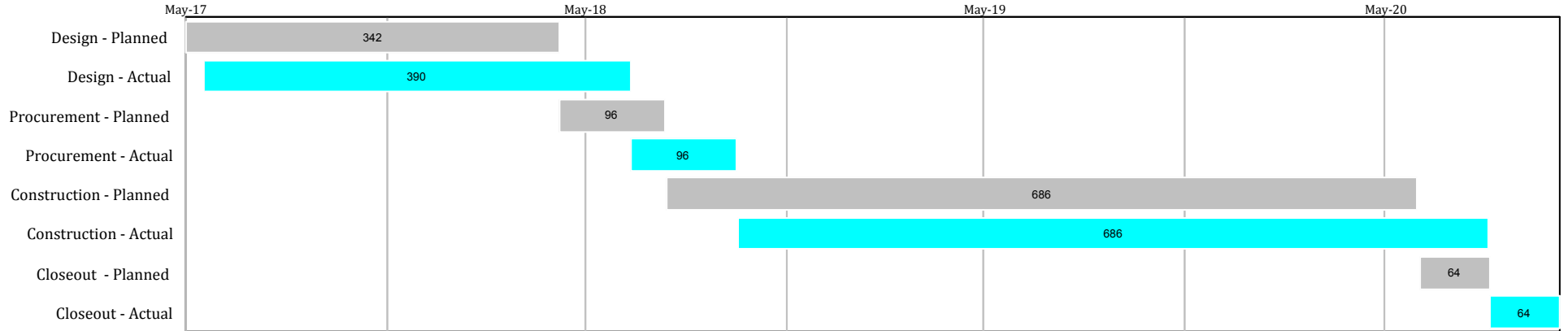
**BUDGET / COST STATUS**



**Project Summary**  
**Northeast MS**  
**New Facilities/Additions**

Report Date: 02/28/2018

**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	\$0	\$ 25,698,007	\$ 0	\$ 25,698,007	\$ 25,698,007	\$ 0	\$ 0	0.00%
Design	\$2,444,522	\$0	\$ 2,444,522	\$ 1,596,619	\$ 847,903	\$ 2,444,522	\$ 0	\$ 75,044	3.07%
Equipment	\$2,569,800	\$0	\$ 2,569,800	\$ 0	\$ 2,569,800	\$ 2,569,800	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,277,848	\$0	\$ 1,277,848	\$ 0	\$ 1,277,848	\$ 1,277,848	\$ 0	\$ 0	0.00%
<b>Northeast MS Totals:</b>	<b>\$31,990,177</b>	<b>\$0</b>	<b>\$ 31,990,177</b>	<b>\$ 1,596,619</b>	<b>\$ 30,393,558</b>	<b>\$ 31,990,177</b>	<b>\$ 0</b>	<b>\$ 75,044</b>	<b>0.23%</b>

**COMMENTS**

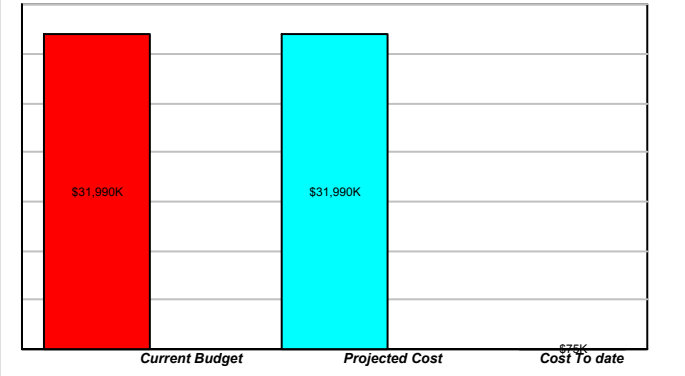
SCOPE: Construction of a new middle school campus (Capacity 1000)  
 1. Campus shall include new administrative spaces, athletic space, performing arts  
 2. Completing traffic study, environmental study and master planning

STATUS (ARCHITECT: PBK Architects)  
 >Completing programming

**PROJECT PHOTO**



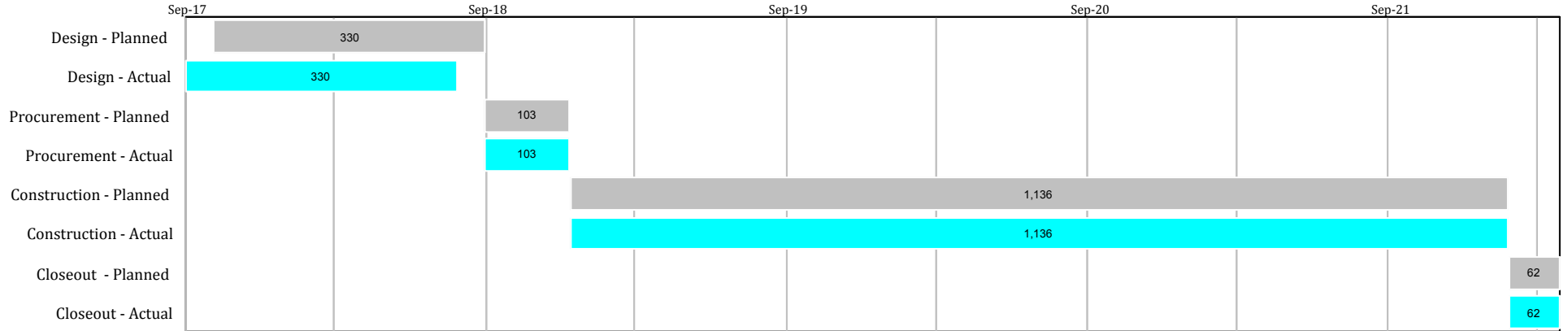
**BUDGET / COST STATUS**



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

Report Date: 02/28/2018

**SCHEDULE SUMMARY**



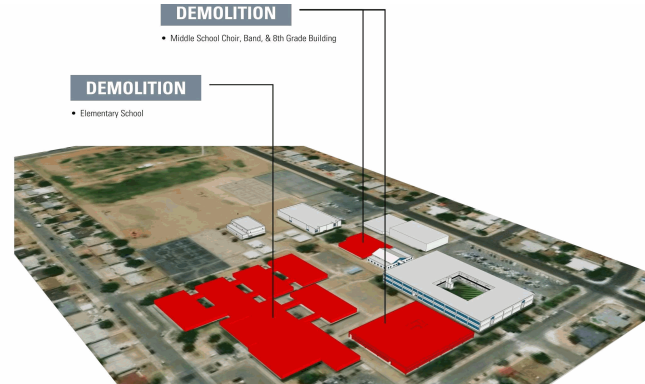
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$28,438,616	\$0	\$ 28,438,616	\$ 0	\$ 28,438,616	\$ 28,438,616	\$ 0	\$ 0	0.00%
Design	\$2,705,224	\$0	\$ 2,705,224	\$ 1,922,675	\$ 782,549	\$ 2,705,224	\$ 0	\$ 165,375	6.11%
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	\$ 0	\$ 1,387,060	\$ 1,387,060	\$ 0	\$ 0	0.00%
<b>Terrace Hills / Collins PK-8 Totals:</b>	<b>\$35,374,762</b>	<b>\$0</b>	<b>\$ 35,374,762</b>	<b>\$ 1,922,675</b>	<b>\$ 33,452,087</b>	<b>\$ 35,374,762</b>	<b>\$ 0</b>	<b>\$ 165,375</b>	<b>0.47%</b>

**COMMENTS**

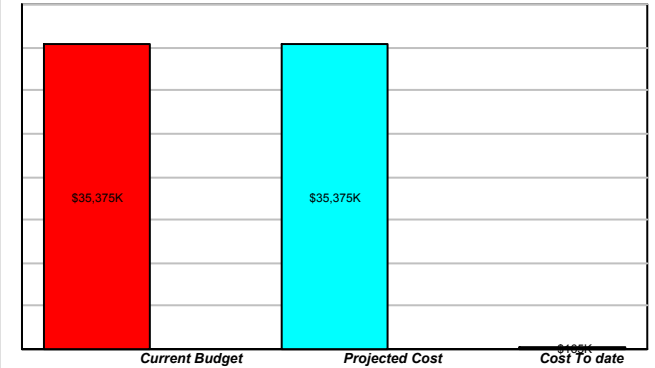
SCOPE: Collins ES will consolidate to the Terrace Hills Site (Capacity 1100)  
 1. New 2-story building with admin and 21st century classrooms  
 2. New fine arts and support spaces  
 3. Renovations to main building, cafeteria, dining, and the library  
 4. New outdoor spaces, drop offs, and parking

STATUS (ARCHITECT: Dekker/Perich/Sabatini)  
 >Completing schematic design

**PROJECT PHOTO**



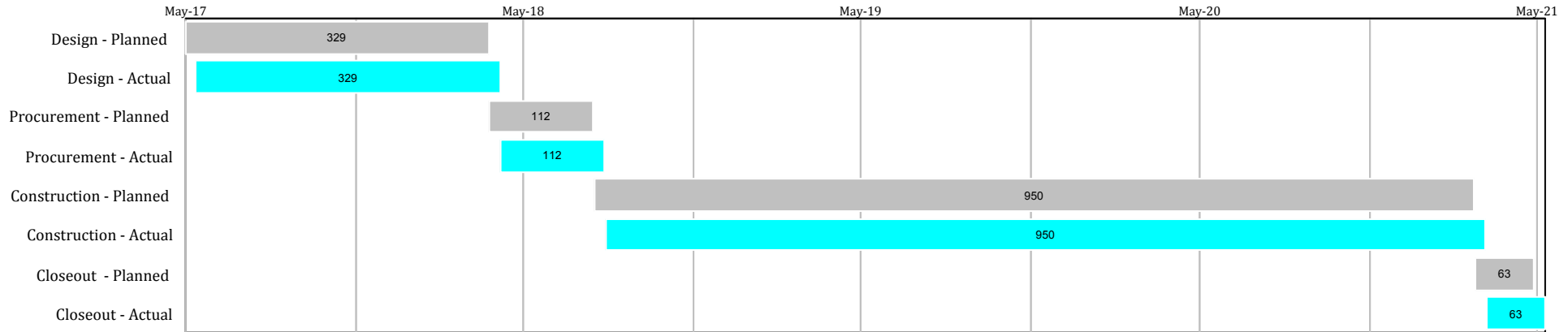
**BUDGET / COST STATUS**



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

Report Date: 02/28/2018

**SCHEDULE SUMMARY**



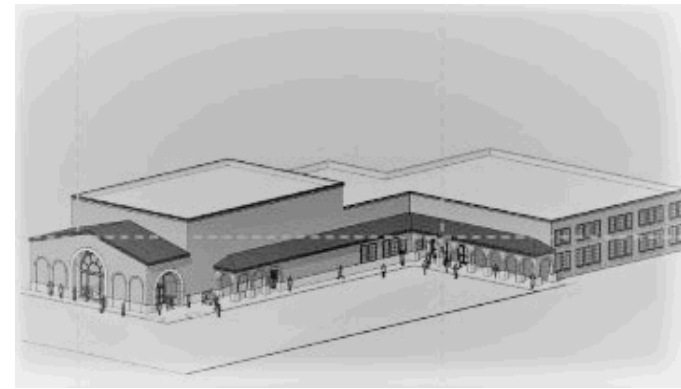
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$16,443,952	\$8,264,661	\$ 24,708,613	\$ 99,083	\$ 24,609,530	\$ 24,708,613	\$ 0	\$ 0	0.00%
Design	\$1,564,231	\$786,176	\$ 2,350,407	\$ 2,001,014	\$ 349,393	\$ 2,350,407	\$ 0	\$ 610,478	25.97%
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	\$ 0	\$ 2,212,241	\$ 2,212,241	\$ 0	\$ 0	0.00%
<b>Andress High School Totals:</b>	<b>\$21,531,532</b>	<b>\$10,210,590</b>	<b>\$ 31,742,122</b>	<b>\$ 2,100,096</b>	<b>\$ 29,642,026</b>	<b>\$ 31,742,122</b>	<b>\$ 0</b>	<b>\$ 610,478</b>	<b>1.92%</b>

**COMMENTS**

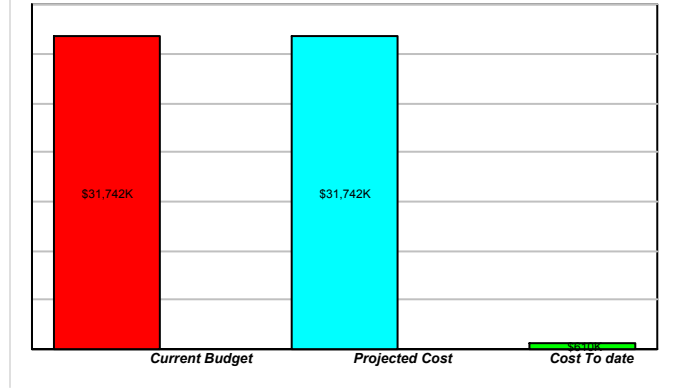
SCOPE: New Fine Arts Building with a 499 seat auditorium, Field House, and renovations (Capacity 1700)  
 1. Building a new Fine Arts, field house  
 2. New Hydronic Loop Piping for increased cooling and heating  
 3. Minor renovations to Building A, B, C, D, E  
 4. New courtyard and amphitheater

STATUS (ARCHITECT: ERO Architects)  
 >Completing design development

**PROJECT PHOTO**



**BUDGET / COST STATUS**

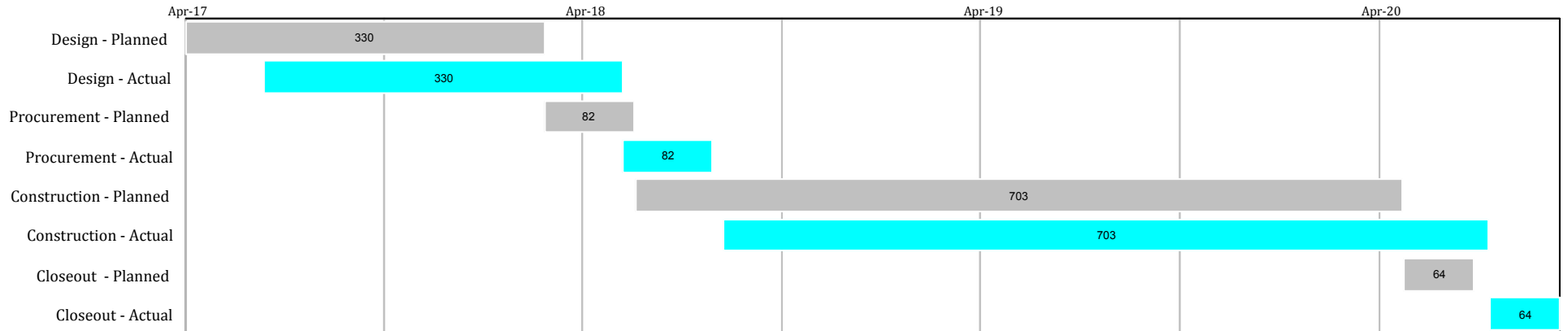




**Project Summary**  
**Austin High School**  
**Comprehensive Renovations**

Report Date: 02/28/2018

**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	\$0	\$ 22,855,990	\$ 0	\$ 22,855,990	\$ 22,855,990	\$ 0	\$ 0	0.00%
Design	\$2,174,175	\$0	\$ 2,174,175	\$ 1,472,633	\$ 701,542	\$ 2,174,175	\$ 0	\$ 100,680	4.63%
Equipment	\$2,285,599	\$0	\$ 2,285,599	\$ 0	\$ 2,285,599	\$ 2,285,599	\$ 0	\$ 0	0.00%
Miscellaneous	\$2,322,527	\$0	\$ 2,322,527	\$ 0	\$ 2,322,527	\$ 2,322,527	\$ 0	\$ 0	0.00%
<b>Austin High School Totals:</b>	<b>\$29,638,291</b>	<b>\$0</b>	<b>\$ 29,638,291</b>	<b>\$ 1,472,633</b>	<b>\$ 28,165,658</b>	<b>\$ 29,638,291</b>	<b>\$ 0</b>	<b>\$ 100,680</b>	<b>0.34%</b>

**COMMENTS**

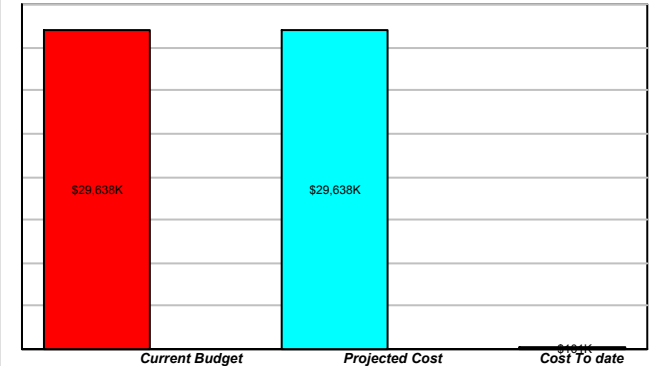
SCOPE: New Performing Arts Building with renovations in other buildings (Capacity 1500)  
 1. New Fine Arts building to include  
 2. Major and minor renovations in Buildings A, B, C, D, and E  
 3. New refrigerated air in most buildings  
 4. New roofing on most buildings  
 5. Upgrades to electrical and plumbing in most buildings  
 6. New fire sprinklers in corridors of buildings

STATUS (ARCHITECT: Wright and Dalbin)  
 >Completing design development

**PROJECT PHOTO**



**BUDGET / COST STATUS**

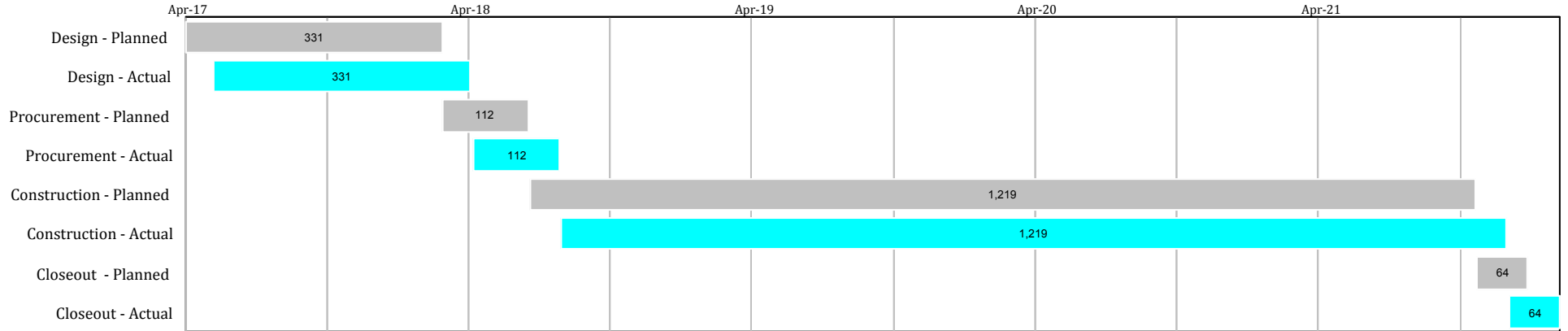




**Project Summary**  
**Burges High School**  
**Comprehensive Renovations**

Report Date: 02/28/2018

**SCHEDULE SUMMARY**



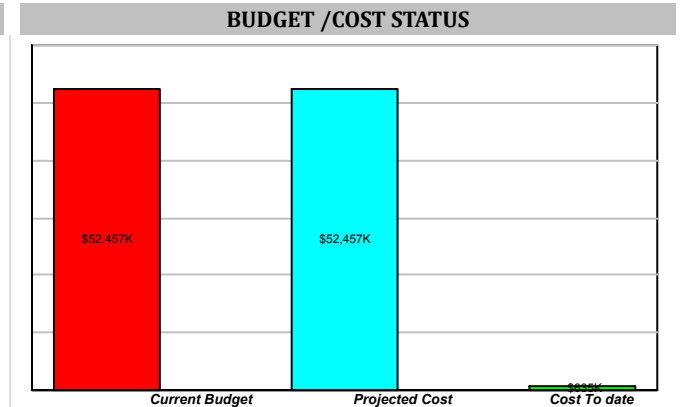
Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$42,438,471	\$0	\$42,438,471	\$0	\$42,438,471	\$42,438,471	\$0	\$0	0.00%
Design	\$3,818,401	\$0	\$3,818,401	\$2,928,411	\$889,990	\$3,818,401	\$0	\$634,193	16.61%
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	\$750	\$1,955,880	\$1,956,630	\$0	\$750	0.04%
<b>Burges High School Totals:</b>	<b>\$52,457,349</b>	<b>\$0</b>	<b>\$52,457,349</b>	<b>\$2,929,161</b>	<b>\$49,528,188</b>	<b>\$52,457,349</b>	<b>\$0</b>	<b>\$634,944</b>	<b>1.21%</b>

**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 Theater with choir, band and orchestra
4. New Administration building
5. New courtyard and sitework
6. Renovations to Buildings A and D and canopies to remove utilities and refresh.

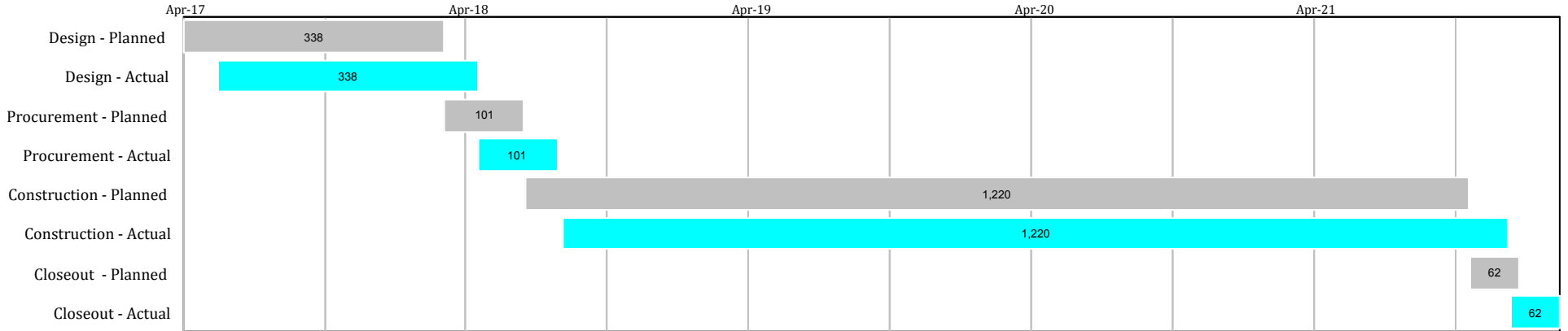
STATUS (ARCHITECT: MNK Architects)  
 >Completing design development



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

Report Date: 02/28/2018

**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	\$0	\$ 55,366,814	\$ 0	\$ 55,366,814	\$ 55,366,814	\$ 0	\$ 0	0.00%
Design	\$4,839,059	\$0	\$ 4,839,059	\$ 3,425,146	\$ 1,413,913	\$ 4,839,059	\$ 0	\$ 545,641	11.28%
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	\$ 750	\$ 2,513,911	\$ 2,514,661	\$ 0	\$ 750	0.03%
<b>Coronado High School Totals:</b>	<b>\$68,257,215</b>	<b>\$0</b>	<b>\$ 68,257,215</b>	<b>\$ 3,425,897</b>	<b>\$ 64,831,318</b>	<b>\$ 68,257,215</b>	<b>\$ 0</b>	<b>\$ 546,391</b>	<b>0.80%</b>

**COMMENTS**

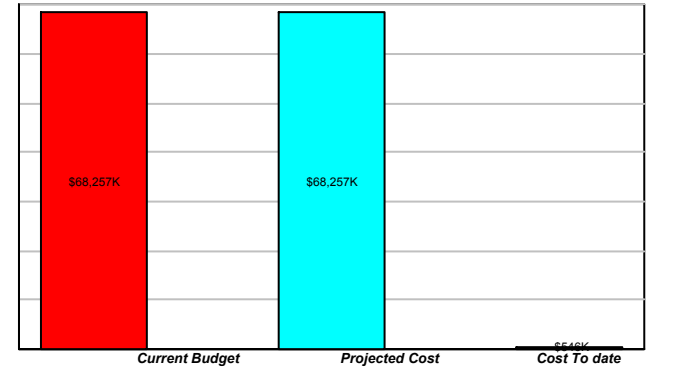
SCOPE: New 3 story classroom building with admin (Capacity 2800)  
 1. New 3 story classroom building and administration area  
 2. New hydronic piping and plumbing lines in courtyard to all buildings  
 3. New fieldhouse for outdoor sports  
 4. New weightroom  
 5. Minor renovations to existing gym  
 6. Minor renovations to Library restrooms

STATUS (ARCHITECT: Parkhill, Smith , and Cooper)  
 >Completing design development

**PROJECT PHOTO**



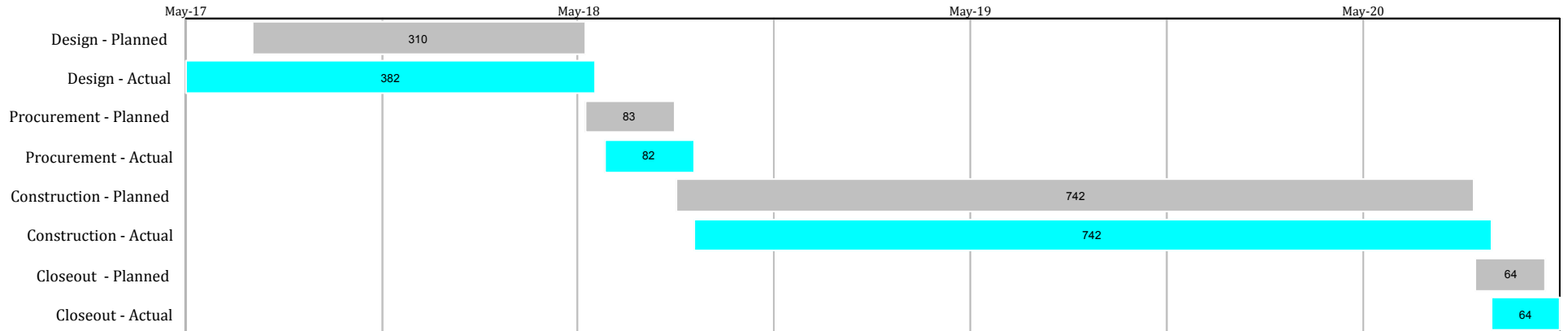
**BUDGET / COST STATUS**



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

Report Date: 02/28/2018

**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	\$0	\$ 15,100,410	\$ 0	\$ 15,100,410	\$ 15,100,410	\$ 0	\$ 0	0.00%
Design	\$1,514,193	\$0	\$ 1,514,193	\$ 1,206,444	\$ 307,749	\$ 1,514,193	\$ 0	\$ 306,406	20.24%
Equipment	\$1,510,041	\$0	\$ 1,510,041	\$ 0	\$ 1,510,041	\$ 1,510,041	\$ 0	\$ 0	0.00%
Miscellaneous	\$1,353,739	\$0	\$ 1,353,739	\$ 0	\$ 1,353,739	\$ 1,353,739	\$ 0	\$ 0	0.00%
<b>El Paso High School Totals:</b>	<b>\$19,478,383</b>	<b>\$0</b>	<b>\$ 19,478,383</b>	<b>\$ 1,206,444</b>	<b>\$ 18,271,939</b>	<b>\$ 19,478,383</b>	<b>\$ 0</b>	<b>\$ 306,406</b>	<b>1.57%</b>

**COMMENTS**

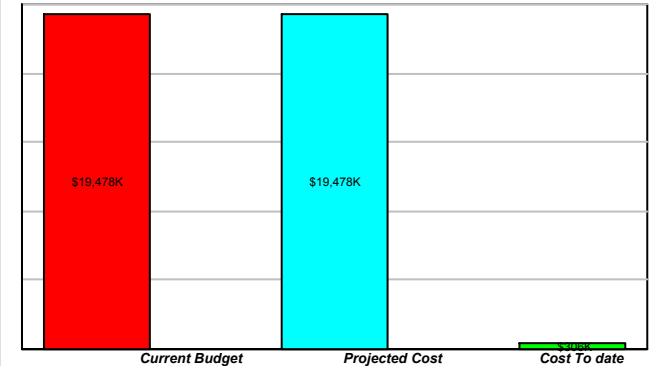
- SCOPE: New Fine Arts Building and Renovations (Capacity 1600)
1. New fine arts building with parking
  2. Minor renovations to some of existing classrooms
  3. Relocate tennis courts to the east of campus
  4. Site improvements to include roads and landscaping
  5. Funds set aside for exterior improvements

STATUS (ARCHITECT: MNK Architects)  
 >Completing design development

**PROJECT PHOTO**



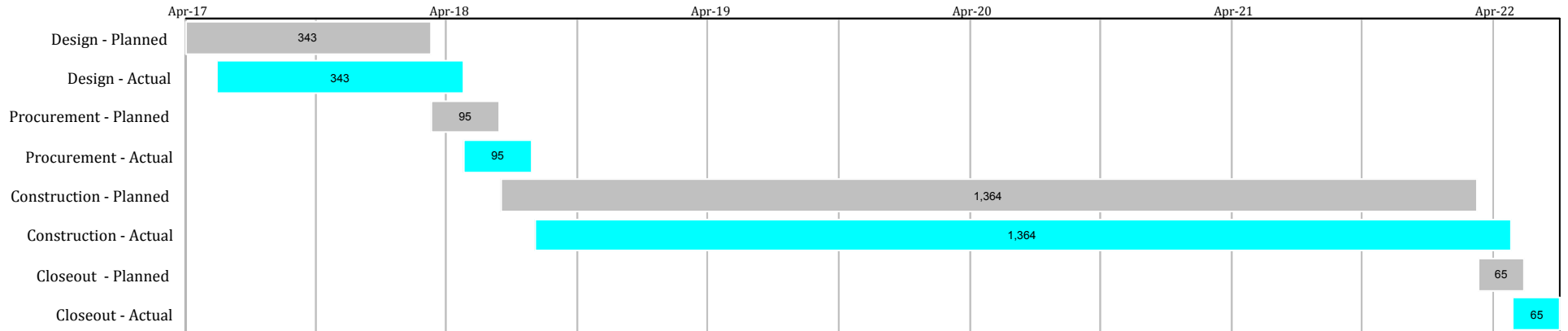
**BUDGET / COST STATUS**



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

Report Date: 02/28/2018

**SCHEDULE SUMMARY**



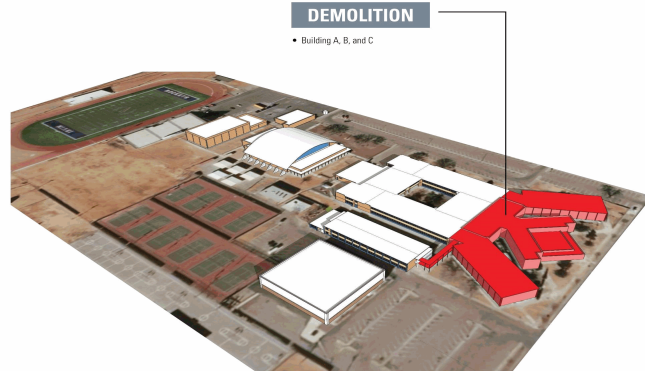
Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$19,662,112	\$20,805,174	\$ 40,467,286	\$ 0	\$ 40,467,286	\$ 40,467,286	\$ 0	\$ 0	0.00%
Design	\$1,769,097	\$1,871,946	\$ 3,641,043	\$ 2,688,539	\$ 952,504	\$ 3,641,043	\$ 0	\$ 401,289	11.02%
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	\$ 869	\$ 3,166,239	\$ 3,167,108	\$ 0	\$ 869	0.03%
<b>Irvin High School Totals:</b>	<b>\$25,727,765</b>	<b>\$25,594,400</b>	<b>\$ 51,322,165</b>	<b>\$ 2,689,408</b>	<b>\$ 48,632,757</b>	<b>\$ 51,322,165</b>	<b>\$ 0</b>	<b>\$ 402,158</b>	<b>0.78%</b>

**COMMENTS**

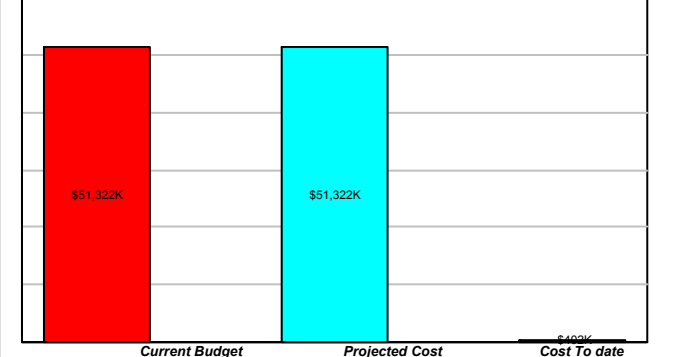
SCOPE: New 2 story classroom building with addition to fine arts (Capacity 1500)  
 1. New 300 Seat Theater to replace existing removed theater  
 2. New building with classrooms and administration  
 3. Major renovations to building M  
 4. Minor renovations to building D  
 4. Site work and landscaping around campus

STATUS (ARCHITECT: Dekker/Perich/Sabatini)  
 >Completing schematic design

**PROJECT PHOTO**



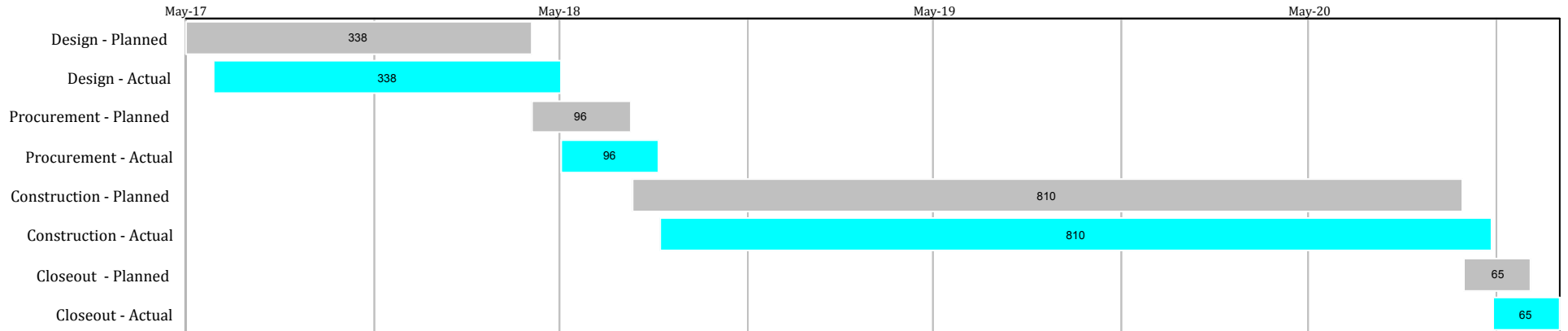
**BUDGET / COST STATUS**



**Project Summary**  
**Jefferson / Silva High School**  
**Comprehensive Renovations**

Report Date: 02/28/2018

**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	\$0	\$29,535,079	\$0	\$29,535,079	\$29,535,079	\$0	\$0	0.00%
Design	\$2,809,525	\$0	\$2,809,525	\$1,837,216	\$972,309	\$2,809,525	\$0	\$206,100	7.34%
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	\$756	\$1,313,720	\$1,314,476	\$0	\$756	0.06%
<b>Jefferson / Silva High School Totals:</b>	<b>\$36,612,588</b>	<b>\$0</b>	<b>\$36,612,588</b>	<b>\$1,837,973</b>	<b>\$34,774,615</b>	<b>\$36,612,588</b>	<b>\$0</b>	<b>\$206,856</b>	<b>0.56%</b>

**COMMENTS**

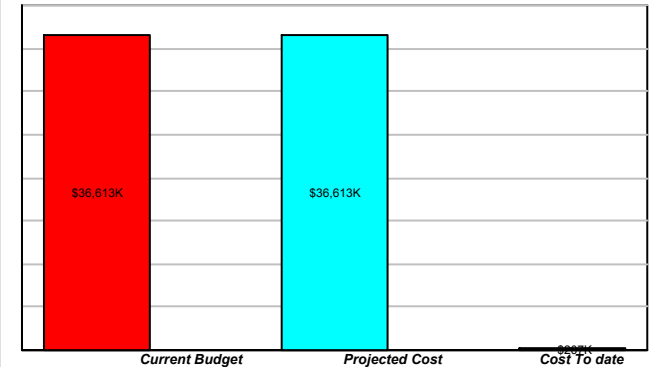
SCOPE: New Classroom building with renovations in other buildings (Capacity 1100)  
 1. New 2 story building with 21st Century Learning Environments  
 2. Major Renovations to Locker rooms  
 3. Minor Renovations to Silva  
 4. New Baseball and Softball fields  
 5. New site work, courtyard, and parking areas

STATUS (ARCHITECT: PBK Architects)  
 >Completing design development

**PROJECT PHOTO**



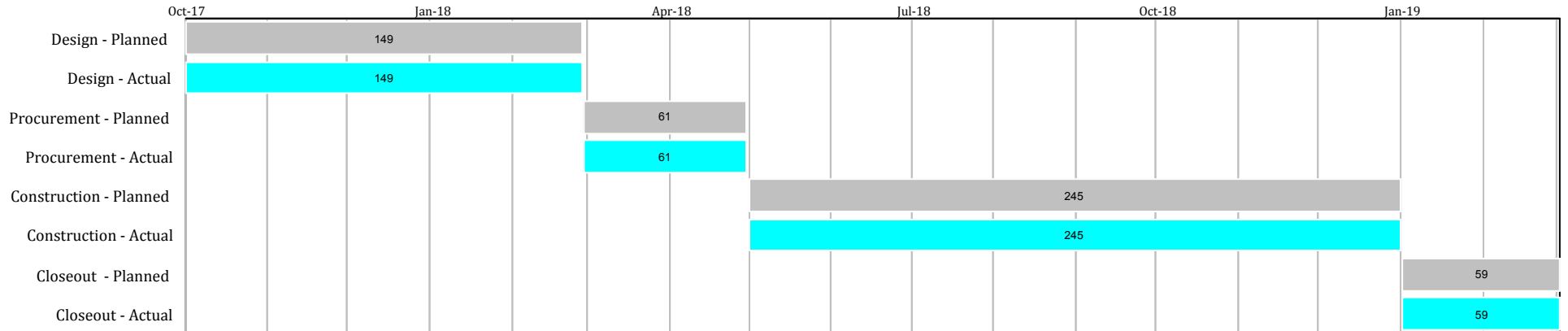
**BUDGET / COST STATUS**



**Project Summary**  
**Crockett ES Renovations**  
**Comprehensive Renovations**

Report Date: 02/28/2018

**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	\$ 0	\$ 9,344,132	\$ 9,344,132	\$ 0	\$ 0	0.00%
Design	\$897,203	(\$70,405)	\$ 826,798	\$ 675,000	\$ 151,798	\$ 826,798	\$ 0	\$ 151,875	18.37%
Equipment	\$894,742	(\$326,312)	\$ 568,430	\$ 0	\$ 568,430	\$ 568,430	\$ 0	\$ 0	0.00%
Miscellaneous	\$361,783	\$0	\$ 361,783	\$ 0	\$ 361,783	\$ 361,783	\$ 0	\$ 0	0.00%
<b>Crockett ES Renovations Totals:</b>	<b>\$11,101,143</b>	<b>\$0</b>	<b>\$ 11,101,143</b>	<b>\$ 675,000</b>	<b>\$ 10,426,143</b>	<b>\$ 11,101,143</b>	<b>\$ 0</b>	<b>\$ 151,875</b>	<b>1.37%</b>

**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)  
 >Schematic Design Notice to Proceed issued on 07/24/17  
 >Completing schematic design

**PROJECT PHOTO**



**BUDGET / COST STATUS**

