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Report Date: 03/31/2017
Understanding the Monthly Report

Schedule Phase Description:

Not Started - No design or construction activities have begun.
Pre-Design - Activities in preparation for Design Work.
Design - Programming and Design through Construction Documents.
Bidding and Negotiations - Includes bidding, award and negotiation process with the contractor for construction work.
Construction - Construction work in progress.
Move In - Occupancy is permitted though minor activities or corrections continue. This phase includes project closeout.
District Managed - Includes District wide managed work non-assigned to a specific location (transportation, technology, land, bond support, unidentified classroom additions, etc.).
Completed - All work on project complete.

Graphical representation of the Total Project Budgets grouped by Phase.

Value of Projects by Schedule

Pre-Design
District Managed

<table>
<thead>
<tr>
<th>Description</th>
<th>Original Project Budget</th>
<th>Budget Change</th>
<th>Current Budget</th>
<th>Commitments</th>
<th>Additional Commitments To Complete</th>
<th>Projected Commitments</th>
<th>Projected (Over) / Under</th>
<th>Cost To Date</th>
<th>% Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-Design</td>
<td>$146,612,873</td>
<td>$32,094,991</td>
<td>$146,612,873</td>
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<td>$446,612,873</td>
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<td>$0</td>
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<td>District Managed</td>
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<td>99</td>
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<td>$77,899,693</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>Grand Totals:</td>
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<td>$35,193,684</td>
<td>$693,889,257</td>
<td>$0</td>
<td>$693,889,257</td>
<td>$693,889,257</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
Understanding the Monthly Report

Column Headings:

- **Original Budget**: Original budget approved for the 2016 Bond Program.
- **Budget Changes**: Budget adjustments approved by EPISD.
- **Current Budget**: Current approved project budget through the report period.
- **Commitments**: Sum of all original purchase orders/contracts and changes to purchase orders/contracts through the report period.
- **Forecasted Additional Commitments**: Commitments and/or changes pending approval and Future costs anticipated on the project through the report period.
- **Total Projected Commitments**: Original commitments plus approved changes plus pending commitments plus estimate to complete. It represents total cost estimated at completion.
- **Projected Over/Under**: Current budget minus the projected commitments. It represents savings (+) or overruns (-) in the project.
- **Cost to Date**: Sum of all invoices entered through the report period.
- **% Expended**: Cost to date divided by current budget. It represents the percent of expenditures per line reported.

### Graphical representation of the Budget /costs status for the overall Program

![Graphical representation of the Budget /costs status for the overall Program](image)

### Graphical representation of the Value of Projects By Type

![Graphical representation of the Value of Projects By Type](image)

<table>
<thead>
<tr>
<th>Description</th>
<th>Original Project Budget</th>
<th>Budget Changes</th>
<th>Current Budget</th>
<th>Commitments</th>
<th>Forecasted Additional Commitments</th>
<th>Total Projected Commitments</th>
<th>Projected (Over) Under</th>
<th>Cost To Date</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Facilities/Additions</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Austin High School</td>
<td>$11,032,162.00</td>
<td>$9,169,520.00</td>
<td>$15,201,282.00</td>
<td>$15,685,740.00</td>
<td>$15,685,740.00</td>
<td>$15,685,740.00</td>
<td>$15,685,740.00</td>
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<tr>
<td>Bryan High School</td>
<td>$2,487,429.00</td>
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<tr>
<td>Canutillo High School</td>
<td>$4,926,730.00</td>
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<td>East High School</td>
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<td>Jefferson High School</td>
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<td>$2,543,643.00</td>
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<td>$2,543,643.00</td>
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<td>$2,543,643.00</td>
<td>$2,543,643.00</td>
<td>$2,543,643.00</td>
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<tr>
<td>Crowder Elementary School</td>
<td>$1,165,023.00</td>
<td>$1,165,023.00</td>
<td>$1,165,023.00</td>
<td>$1,165,023.00</td>
<td>$1,165,023.00</td>
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<td>$1,165,023.00</td>
<td>$1,165,023.00</td>
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<tr>
<td>Comprehensive Renovations</td>
<td>$24,024,021.00</td>
<td>$14,615,743.00</td>
<td>$38,639,764.00</td>
<td>$38,639,764.00</td>
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<td>$38,639,764.00</td>
<td>$38,639,764.00</td>
<td>$38,639,764.00</td>
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<tr>
<td>Program</td>
<td>$17,177,954.00</td>
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<td>$17,177,954.00</td>
<td>$17,177,954.00</td>
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<td>$17,177,954.00</td>
<td>$17,177,954.00</td>
<td>$17,177,954.00</td>
<td>$17,177,954.00</td>
</tr>
</tbody>
</table>
Understanding the Monthly Report

**Activity Description:**

**Design:** Duration from Programming through Construction Documents.

**Bidding and Negotiations:** Duration of procurement activities through negotiations with the contractor for construction work.

**Construction:** Duration for Construction

**Project Closeout:** Duration for Project Closeout

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**Report Date:** 03/31/2017

Understanding the Monthly Report
Cost Description:

Design & Other Consultants - A/E
Design Fees, A/E Design Reimbursable, Design Contingency, Surveying, Geotechnical, Material Testing & Inspection, Commissioning, TAB (Test and Balancing), Consulting Other

Construction-
Facility Construction costs and other associated costs such as Allowances and Construction Contingency.

Equipment- Costs for technology cabling & technology equipment as well as furniture, fixtures and equipment.

Miscellaneous- Project Contingency, Haz-mat Consulting Services and Abatement, Permitting Costs, Temporary Buildings, and other Miscellaneous Fees.
Executive Summary

2016 Bond Original Budget: $668,695,577
Current Budget with Carry-Over from 2007 Bond: $704,500,568

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:

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

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
Jacobs has completed the Sprint Start effort, with a formal presentation to the Board of Trustees scheduled for April 4. The Board approved the pool of 10 architects at the March 21 meeting. A selection committee interviewed all 10 of the selected firms in order to assign them to the individual projects. Contract negotiations are underway and the first contracts will be presented to Board for approval in early May, after which the first series of designs will commence.

Schedule
The EPISD Bond Program is currently on schedule and is anticipated to complete all projects within 5 years (January 2022).
### Value of Projects by Schedule Phase

#### 2016 El Paso Independent School District Bond Program

Program Report By Schedule Phase

#### 2016 El Paso Independent School District Bond Program

Program Report By Schedule Phase

<table>
<thead>
<tr>
<th>Description</th>
<th>Original Project Budget</th>
<th>Budget Changes</th>
<th>Current Budget</th>
<th>Commitments</th>
<th>Forecasted Additional Commitments</th>
<th>Total Projected Commitments</th>
<th>Projected (Over) / Under</th>
<th>Cost To Date</th>
<th>% Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-Design</td>
<td>$610,808,882</td>
<td>$35,804,990</td>
<td>$646,613,872</td>
<td>$16,042,634</td>
<td>$630,571,238</td>
<td>$646,613,872</td>
<td>$0</td>
<td>$1,325,148</td>
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<tr>
<td>District-Managed</td>
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<td>$57,886,695</td>
<td>$0</td>
<td>$57,886,695</td>
<td>$57,886,695</td>
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<td>0.00%</td>
</tr>
<tr>
<td>Grand Totals</td>
<td>$668,695,577</td>
<td>$35,804,990</td>
<td>$704,500,567</td>
<td>$16,042,634</td>
<td>$704,500,567</td>
<td>$704,500,567</td>
<td>$0</td>
<td>$1,325,148</td>
<td>0.19%</td>
</tr>
</tbody>
</table>

Program Report By Schedule Phase
### Program Budget/Cost Status

<table>
<thead>
<tr>
<th>Current Budget</th>
<th>Commitments</th>
<th>Cost To Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

### Value of Projects by Type

- New Facilities/Additions
- Comprehensive Renovations
- Program
- Technology
- Safety Project
- Athletic Projects
- Transportation

### Budget/Cost Summary

#### New Facilities/Additions
- **Bradley Elementary consolidating Fannin Elementary**
- **Dowell Elementary consolidating Schuster and Crosby Elementaries**
- **Henderson PK-8**
- **Ross PK-8**
- **Lincoln PK-8**
- **MacArthur PK-8**
- **Morehead PK-8**
- **New Northeast Middle School (Replacing Bassett)**
- **Terrace Hills PK-8**

#### Comprehensive Renovations
- **Andress High School**
- **Austin High School**
- **Burgess High School**
- **Coronado High School**
- **El Paso High School**
- **Irvin High School**
- **Jefferson/Silva High School**
- **Crockett Elementary School**

### Expenditures

<table>
<thead>
<tr>
<th>Program</th>
<th>Original Project Budget</th>
<th>Budget Changes</th>
<th>Current Budget</th>
<th>Commitments</th>
<th>Forecasted Additional Commitments</th>
<th>Total Projected Commitments</th>
<th>Projected (Over) / Under</th>
<th>Cost To Date</th>
<th>% Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Facilities/Additions</td>
<td>$19,179,637</td>
<td>$0</td>
<td>$19,179,637</td>
<td>$0</td>
<td>$19,179,637</td>
<td>$19,179,637</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td>Dowell Elementary consolidating Schuster and Crosby Elementaries</td>
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<td>$28,300,982</td>
<td>$0</td>
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<tr>
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<tr>
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<td>$18,360,458</td>
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<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Morehead PK-8</td>
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<td>$35,145,245</td>
<td>$35,145,245</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>New Northeast Middle School (Replacing Bassett)</td>
<td>$31,990,176</td>
<td>$0</td>
<td>$31,990,176</td>
<td>$0</td>
<td>$31,990,176</td>
<td>$31,990,176</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td>Terrace Hills PK-8</td>
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<td>$35,374,762</td>
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<td>New Facilities/Additions</td>
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<td>$300,319,229</td>
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<td>$0</td>
<td>0.00%</td>
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<tr>
<td><strong>Total</strong></td>
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<td>$35,804,990</td>
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<td>$342,634</td>
<td>$300,266,623</td>
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<tr>
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<td>$300,266,623</td>
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<td>$0</td>
<td>$342,634</td>
<td>0.11%</td>
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<tr>
<td><strong>Program Manager</strong></td>
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<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Technology</strong></td>
<td>$16,605,000</td>
<td>$0</td>
<td>$16,605,000</td>
<td>$0</td>
<td>$16,605,000</td>
<td>$16,605,000</td>
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<tr>
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<td>$32,059,000</td>
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<td>$32,059,000</td>
<td>$32,059,000</td>
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<td>$0</td>
<td>$8,472,295</td>
<td>$8,472,295</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Grand Totals:**

- $668,695,577
- $35,804,990
- $704,500,567
- $16,042,634
- $688,457,933
- $704,500,567
- $0
- $1,325,148

- 0.19%
### Project Summary

**Bradley Elementary consolidating Fannin Elementary**

**New Facilities/Additions**

#### Design & Other Consultants
- **Original Budget**: $1,540,423
- **Budget Changes**: $0
- **Current Budget**: $1,540,423
- **Commitments**: $0
- **Forecasted Additional Commitments**: $1,540,423
- **Total Projected Commitments**: $1,540,423
- **Projected Over/Under**: $0
- **Cost To Date**: $0
- **% Expended**: 0.00%

#### Construction
- **Original Budget**: $15,361,981
- **Budget Changes**: $0
- **Current Budget**: $15,361,981
- **Commitments**: $0
- **Forecasted Additional Commitments**: $15,361,981
- **Total Projected Commitments**: $15,361,981
- **Projected Over/Under**: $0
- **Cost To Date**: $0
- **% Expended**: 0.00%

#### Equipment
- **Original Budget**: $1,536,198
- **Budget Changes**: $0
- **Current Budget**: $1,536,198
- **Commitments**: $0
- **Forecasted Additional Commitments**: $1,536,198
- **Total Projected Commitments**: $1,536,198
- **Projected Over/Under**: $0
- **Cost To Date**: $0
- **% Expended**: 0.00%

#### Miscellaneous
- **Original Budget**: $741,035
- **Budget Changes**: $0
- **Current Budget**: $741,035
- **Commitments**: $0
- **Forecasted Additional Commitments**: $741,035
- **Total Projected Commitments**: $741,035
- **Projected Over/Under**: $0
- **Cost To Date**: $0
- **% Expended**: 0.00%

#### Totals:
- **A (Description)**: Design & Other Consultants, Construction, Equipment, Miscellaneous
- **B (Original Budget)**: $19,179,637
- **C (A+B)**: $19,179,637
- **D (Budget Changes)**: $0
- **E (Current Budget)**: $19,179,637
- **F (Commitments)**: $0
- **G (D+E)**: $19,179,637
- **H (C-G)**: $0
- **I (Total Projected Commitments)**: $19,179,637
- **J (Forecasted Over/Under)**: $0
- **K (Cost To Date)**: $0
- **L (% Expended)**: 0.00%

**Comments:**

- Fannin Elementary will consolidate to the Bradley Site
- Campus Capacity will accommodate 1,000 Students
- New admin, 21st century classrooms, and gym addition will be constructed
- Extensive renovations of existing campus to 21st century standards

---

**Status Date**: 3/31/2017
### Project Summary

**Henderson PK-8**

**New Facilities/Additions**

<table>
<thead>
<tr>
<th>Description</th>
<th>Original Budget</th>
<th>Budget Changes</th>
<th>Current Budget</th>
<th>Commitments</th>
<th>Forecasted Additional Commitments</th>
<th>Total Projected Commitments</th>
<th>Projected Over/Under</th>
<th>Cost To Date</th>
<th>% Expended</th>
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</thead>
<tbody>
<tr>
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**Totals:**

$39,118,352

**Comments:**

- Clardy Elementary will consolidate to a PK-8 Campus at the Henderson Site
- Campus Capacity will accommodate 1,250 Students
- New 2-story 21st century classroom and gym addition will be constructed
- Extensive Renovations of existing campus to 21st century standards
- Demolition of portions of the existing campus

![Henderson PK-8 Image](image-url)

Project Summary
Lincoln PK-8
New Facilities/Additions

<table>
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<tr>
<th>Description</th>
<th>Original Budget</th>
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Comments:
- Portions of Roberts ES and Bond ES students will consolidate to a PK-8 campus at the Lincoln site.
- Campus Capacity will accommodate 1,500 Students.
- New admin, 2-story 21st century classroom, and gym addition will be constructed.
- Extensive renovations to existing gym and one existing classroom wing.
- Demolition of portions of the existing campus.

Lincoln PK-8
Status Date: 3/31/2017

#### Project Summary

**MacArthur PK-8**

*New Facilities/Additions*

---

#### Budget

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#### Comments:

- Bonham ES will consolidate to a PK-8 campus at the MacArthur site
- Campus Capacity will accommodate 1,200 Students
- Extensive renovations will occur to the entire existing MacArthur campus to create 21st Century Campus
- New classroom building will be added to accommodate expanded student population

Project Summary
Morehead PK-8
New Facilities/Additions

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Comments:
• Johnson ES and Morehead MS will consolidate to a PK-8 campus
• Campus Capacity will accommodate 1,200 Students
• An existing recently constructed Library and Science Building at Morehead will remain along with the Multipurpose room on the Johnson Site.
• New Campus will be constructed primarily on Johnson site to allow for potential sale of land along Mesa Street frontage.
• New admin, 21st century classroom, and gym addition will be constructed

Status Date 3/31/2017

**Project Summary**

**Terrace Hills PK-8**

*New Facilities/Additions*

### BUDGET

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</table>

### Comments:

- Collins ES and Terrace Hills MS will consolidate to a PK-8 campus
- Campus Capacity will accommodate 1,100 Students
- An existing recently constructed Multipurpose room on the Collins Site will remain and existing gymnasium on the Terrace Hills site will be extensively renovated
- New 2-story admin, 21st century classroom, and gym addition will be constructed

### Design - Planned

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<th>Dec-16</th>
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### Project Closeout - Planned

- JACOBS

**Status Date** 3/31/2017

Terrace Hills PK-8
### Project Summary

**Dowell Elementary consolidating Schuster and Crosby Elementaries**

**New Facilities/Additions**

<table>
<thead>
<tr>
<th>Description</th>
<th>Original Budget</th>
<th>Budget Changes</th>
<th>Current Budget</th>
<th>Commitments</th>
<th>Forecasted Additional Commitments</th>
<th>Total Projected Commitments</th>
<th>Projected Over/Under</th>
<th>Cost To Date</th>
<th>% Expended</th>
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<tbody>
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</table>

**Comments:**
- Schuster ES and Crosby ES will consolidate to the Dowell ES site
- Campus Capacity will accommodate 900 Students
- A completely New Elementary School will be constructed with 21st Century Learning Environments at the Dowell property
### Project Summary

**New Northeast Middle School**  
**New Facilities/Additions**

#### Description of Actual Costs

- **Design & Other Consultants**
  - Original Budget: $2,444,522
  - Current Budget: $0
  - Commitments: $2,444,522
  - Forecasted Additional Commitments: $0
  - Total Projected Commitments: $2,444,522
  - Projected Over/Under: $0
  - Cost To Date: $0
  - % Expended: 0.00%

- **Construction**
  - Original Budget: $25,698,006
  - Current Budget: $0
  - Commitments: $25,698,006
  - Forecasted Additional Commitments: $0
  - Total Projected Commitments: $25,698,006
  - Projected Over/Under: $0
  - Cost To Date: $0
  - % Expended: 0.00%

- **Equipment**
  - Original Budget: $2,569,800
  - Current Budget: $0
  - Commitments: $2,569,800
  - Forecasted Additional Commitments: $0
  - Total Projected Commitments: $2,569,800
  - Projected Over/Under: $0
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- **Miscellaneous**
  - Original Budget: $1,277,848
  - Current Budget: $0
  - Commitments: $1,277,848
  - Forecasted Additional Commitments: $0
  - Total Projected Commitments: $1,277,848
  - Projected Over/Under: $0
  - Cost To Date: $0
  - % Expended: 0.00%

**Totals:**

- Original Budget: $31,990,176
- Current Budget: $0
- Commitments: $31,990,176
- Forecasted Additional Commitments: $0
- Total Projected Commitments: $31,990,176
- Projected Over/Under: $0
- Cost To Date: $0
- % Expended: 0.00%

#### Comments:

- Site options under consideration

---

**El Paso Independent School District - Bond 2016**

**Status Date:** 3/31/2017

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

<table>
<thead>
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<th>Description</th>
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<tr>
<td>Design &amp; Other Consultants</td>
<td>$3,544,514</td>
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</table>

Comments:
- Combined Campus will have capacity for 1,700 Students
- The existing Hughey Elementary will be renovated to 21st Century Learning Environments.
- A new 2-story admin, 21st century classroom, and gym addition will be constructed

Hughey / Ross PK-8
Status Date 3/31/2017
# Project Summary

## Austin High School

**Comprehensive Renovations**

### Design & Other Consultants
- **Original Budget:** $2,174,175
- **Current Budget:** $2,174,175
- **Commitments:** $2,174,175
- **Forecasted Additional Commitments:** $2,174,175
- **Total Projected Commitments:** $2,174,175
- **Cost To Date:** $0
- **% Expended:** 0.00%

### Construction
- **Original Budget:** $22,855,990
- **Current Budget:** $22,855,990
- **Commitments:** $22,855,990
- **Forecasted Additional Commitments:** $22,855,990
- **Total Projected Commitments:** $22,855,990
- **Cost To Date:** $0
- **% Expended:** 0.00%

### Equipment
- **Original Budget:** $2,285,599
- **Current Budget:** $2,285,599
- **Commitments:** $2,285,599
- **Forecasted Additional Commitments:** $2,285,599
- **Total Projected Commitments:** $2,285,599
- **Cost To Date:** $0
- **% Expended:** 0.00%

### Miscellaneous
- **Original Budget:** $2,322,527
- **Current Budget:** $2,322,527
- **Commitments:** $2,322,527
- **Forecasted Additional Commitments:** $2,322,527
- **Total Projected Commitments:** $2,322,527
- **Cost To Date:** $0
- **% Expended:** 0.00%

### Totals:
- **Original Budget:** $29,638,291
- **Current Budget:** $29,638,291
- **Commitments:** $29,638,291
- **Forecasted Additional Commitments:** $29,638,291
- **Total Projected Commitments:** $29,638,291
- **Cost To Date:** $0
- **% Expended:** 0.00%

### Comments:
- Austin High School Campus will have capacity for 1,500 Students
- New Fine Arts Addition
- HVAC upgrades, new lighting, ceilings and flooring
- Roofing Upgrades
- Window Replacements
- Fire Alarm/PA and Security Surveillance Upgrades

---

**Austin High School**

Status Date: 3/31/2017
### Project Summary

**Burges High School**

**Comprehensive Renovations**

<table>
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<th>Original Budget</th>
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</table>

**Comments:**
- Burges High School Campus will have capacity for 1,500 Students
- New buildings and renovations to upgrade the existing Burges High with 21st Century Learning Environments

### Project Summary
**Jefferson/Silva High School**

**Comprehensive Renovations**

<table>
<thead>
<tr>
<th>Description</th>
<th>Original Budget</th>
<th>Budget Changes</th>
<th>Current Budget</th>
<th>Commitments</th>
<th>Forecasted Additional Commitments</th>
<th>Total Projected Commitments</th>
<th>Projected Over/Under</th>
<th>Cost To Date</th>
<th>% Expended</th>
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<tbody>
<tr>
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</table>

### Comments:
- Jefferson High School Campus will have capacity for 1,100 Students
- New buildings and renovations to upgrade the existing Jefferson High with 21st Century Learning Environments
- Renovations of Silva Health building to upgrade learning environments

### Status Date
3/31/2017
### Project Summary

**El Paso High School**

**Comprehensive Renovations**

<table>
<thead>
<tr>
<th>Description</th>
<th>Original Budget</th>
<th>Budget Changes</th>
<th>Current Budget</th>
<th>Commitments</th>
<th>Forecasted Additional Commitments</th>
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</table>

#### Comments:
- El Paso High School Campus will have capacity for 1,600 Students
- HVAC and Electrical upgrades
- New lighting, ceilings and flooring
- Fire Alarm/PA and Security Surveillance Upgrades
- New Fine Arts Addition

**El Paso Independent School District - Bond 2016**

**Status Date**: 3/31/2017
### Project Summary

**Andress High School**  
**Comprehensive Renovations**

<table>
<thead>
<tr>
<th>Description</th>
<th>Original Budget</th>
<th>Budget Changes</th>
<th>Current Budget</th>
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<th>Projected Over/Under</th>
<th>Cost To Date</th>
<th>% Expended</th>
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</table>

**Comments:**
- Andress High School Campus will have capacity for 1,700 Students
- HVAC and Electrical upgrades
- Classroom Renovations to create 21st Century Learning Environments
- Field House Addition
- Fire Alarm/PA and Security Surveillance Upgrades
- New Performing Arts Center

![Andress High School Campus](image-url)

Project Summary
Coronado High School
Comprehensive Renovations

Design & Other Consultants $4,839,059 $0 $4,839,059 $0 0.00%
Construction $55,366,814 $0 $55,366,814 $0 0.00%
Equipment $5,536,681 $0 $5,536,681 $0 0.00%
Miscellaneous $2,514,661 $0 $2,514,661 $0 0.00%

$68,257,215 $0 $68,257,215 $0 0.00%

Comments:
- Coronado High School Campus will have a capacity for 2,800 Students
- New buildings and renovations to upgrade the existing Coronado High School with 21st Century Learning Environments.
- Goal is to replace the oldest parts of the campus (54 years old) and maintaining the newest and most viable parts of the campus

Coronado High School
Status Date 3/31/2017

Project Summary
Irvin High School
Comprehensive Renovations

<table>
<thead>
<tr>
<th>Description</th>
<th>Original Budget</th>
<th>Budget Changes</th>
<th>Current Budget</th>
<th>Commitments</th>
<th>Forecasted Additional Commitments</th>
<th>Total Projected Commitments</th>
<th>Projected Over/Under</th>
<th>Cost To Date</th>
<th>% Expended</th>
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Comments:
- Irvin High School Campus will have capacity for 1,500 Students
- New 2-story admin and 21st century classroom building to create a defined front of the school
- Extensive renovations throughout majority of existing campus

Status Date 3/31/2017