



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Monthly Report

July 2017

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Report Date: 07/31/2017



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Executive Summary

Report Date: 07/31/2017



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

Current Budget with Carry-Over from 2007 Bond: \$704,500,567

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:**

District Bond 2016	\$668,695,577
Jacobs Project Management Co.	\$599,707,739
New Facilities/Additions	\$325,083,934
Comprehensive Renovations	\$274,623,805
Managed by EPISD	\$68,987,838
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

Jacobs completed the Sprint Start effort with a formal presentation to the Board of Trustees on April 4, 2017. The Board approved the proposals of nine architectural firms at a special board meeting on May 3, 2017 and one on the May 31, 2017 board meeting. This action paved the way for contracts to be issued to the successful entities. Contracts for all Architectural firms have been executed by the District.

Schedule

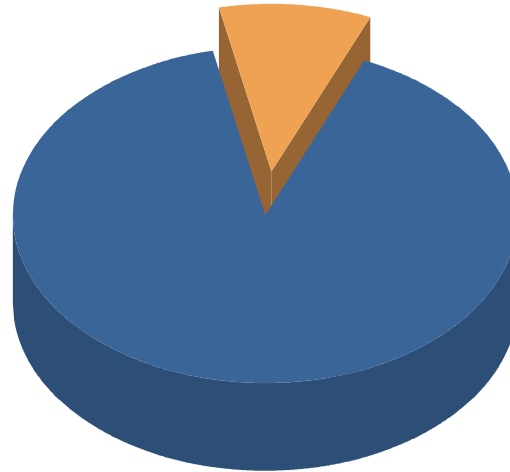
The EPISD Bond Program is currently on schedule and is anticipated to complete all projects within 5 years (January 2022).



2016 Bond Program Program Report By Project Status

Report Date: 07/31/2017

Value of Projects By Phase



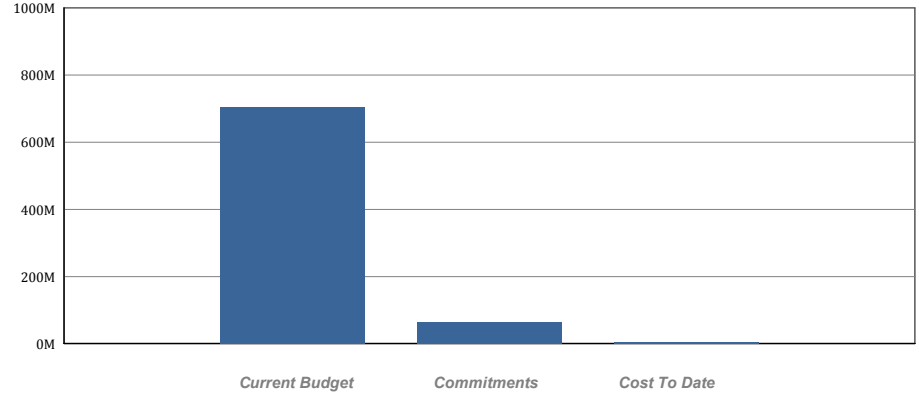
■ Pre-Design	90.2%
■ District-Managed	9.8%
Total:	100.0%

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
Pre-Design	\$ 599,707,739	\$ 35,804,990	\$ 635,512,729	\$ 46,120,413	\$ 589,392,316	\$ 635,512,729	\$ 0	\$ 2,887,211	0.45%
District-Managed	\$ 68,987,838	\$ 0	\$ 68,987,838	\$ 17,592,488	\$ 51,395,350	\$ 68,987,838	\$ 0	\$ 1,099,412	1.59%
Grand Totals:	\$ 668,695,577	\$ 35,804,990	\$ 704,500,567	\$ 63,712,901	\$ 640,787,666	\$ 704,500,567	\$ 0	\$ 3,986,623	0.57%

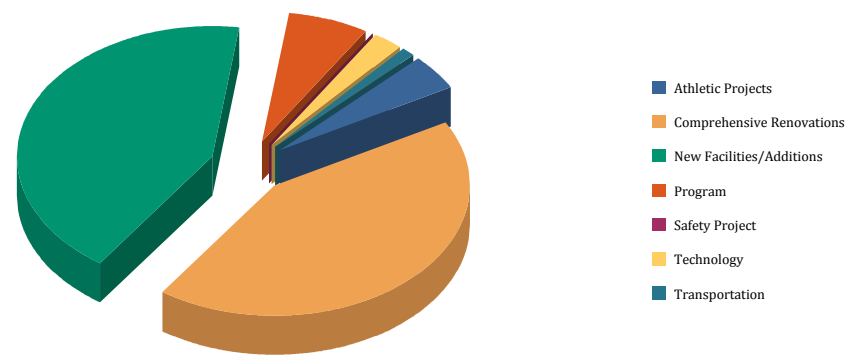
2016 Bond Program Program Report By Schools

Report Date: 7/31/2017

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

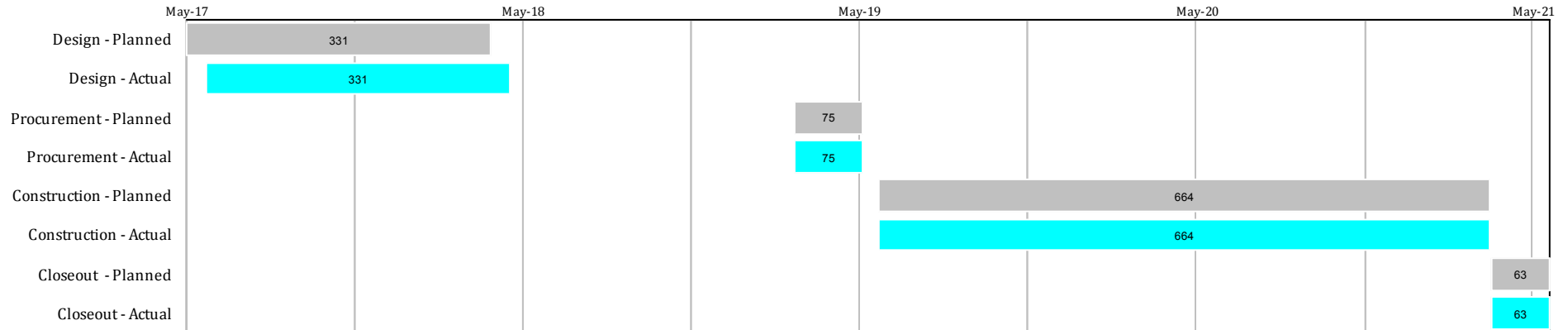
Description	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
New Facilities/Additions									
Bradley / Fannin ES	\$ 19,179,637	\$ 0	\$ 19,179,637	\$ 1,136,186	\$ 18,043,451	\$ 19,179,637	\$ 0	\$ 0	0.00%
Dowell / Schuster / Crosby ES	\$ 28,300,983	\$ 0	\$ 28,300,983	\$ 1,520,947	\$ 26,780,036	\$ 28,300,983	\$ 0	\$ 0	0.00%
Henderson / Clardy PK-8	\$ 39,118,352	\$ 0	\$ 39,118,352	\$ 1,999,278	\$ 37,119,074	\$ 39,118,352	\$ 0	\$ 0	0.00%
Hughey / Ross PK-8	\$ 48,670,313	\$ 0	\$ 48,670,313	\$ 2,318,006	\$ 46,352,307	\$ 48,670,313	\$ 0	\$ 0	0.00%
Lincoln / Roberts / Bond PK-8	\$ 44,179,303	\$ 0	\$ 44,179,303	\$ 2,190,000	\$ 41,989,303	\$ 44,179,303	\$ 0	\$ 0	0.00%
MacArthur / Bonham PK-8	\$ 18,360,458	\$ 0	\$ 18,360,458	\$ 978,000	\$ 17,382,458	\$ 18,360,458	\$ 0	\$ 0	0.00%
Morehead / Johnson PK-8	\$ 35,145,245	\$ 0	\$ 35,145,245	\$ 1,835,000	\$ 33,310,245	\$ 35,145,245	\$ 0	\$ 0	0.00%
Northeast MS	\$ 31,990,177	\$ 0	\$ 31,990,177	\$ 1,578,139	\$ 30,412,038	\$ 31,990,177	\$ 0	\$ 29,900	0.09%
Terrace Hills / Collins PK-8	\$ 35,374,762	\$ 0	\$ 35,374,762	\$ 1,850,000	\$ 33,524,762	\$ 35,374,762	\$ 0	\$ 0	0.00%
New Facilities/Additions	\$ 300,319,230	\$ 0	\$ 300,319,230	\$ 15,405,556	\$ 284,913,674	\$ 300,319,230	\$ 0	\$ 29,900	0.01%
Comprehensive Renovations									
Andress High School	\$ 21,531,532	\$ 10,210,590	\$ 31,742,122	\$ 1,946,546	\$ 29,795,576	\$ 31,742,122	\$ 0	\$ 149,134	0.47%
Austin High School	\$ 29,638,291	\$ 0	\$ 29,638,291	\$ 1,472,600	\$ 28,165,691	\$ 29,638,291	\$ 0	\$ 0	0.00%
Burges High School	\$ 52,457,349	\$ 0	\$ 52,457,349	\$ 2,705,471	\$ 49,751,878	\$ 52,457,349	\$ 0	\$ 149,467	0.28%
Coronado High School	\$ 68,257,215	\$ 0	\$ 68,257,215	\$ 3,317,546	\$ 64,939,669	\$ 68,257,215	\$ 0	\$ 0	0.00%
Crockett ES Renovations	\$ 11,101,143	\$ 0	\$ 11,101,143	\$ 675,000	\$ 10,426,143	\$ 11,101,143	\$ 0	\$ 0	0.00%
El Paso High School	\$ 19,478,383	\$ 0	\$ 19,478,383	\$ 1,121,394	\$ 18,356,989	\$ 19,478,383	\$ 0	\$ 72,678	0.37%
Irvin High School	\$ 25,727,765	\$ 25,594,400	\$ 51,322,165	\$ 2,667,500	\$ 48,654,665	\$ 51,322,165	\$ 0	\$ 193,500	0.38%
Jefferson / Silva High School	\$ 36,612,588	\$ 0	\$ 36,612,588	\$ 1,783,800	\$ 34,828,788	\$ 36,612,588	\$ 0	\$ 0	0.00%
Comprehensive Renovations	\$ 264,804,266	\$ 35,804,990	\$ 300,609,256	\$ 15,689,857	\$ 284,919,399	\$ 300,609,256	\$ 0	\$ 564,779	0.19%
Program	\$ 45,685,386	\$ 0	\$ 45,685,386	\$ 15,700,000	\$ 29,985,386	\$ 45,685,386	\$ 0	\$ 2,292,532	5.02%
Technology	\$ 16,605,000	\$ 0	\$ 16,605,000	\$ 7,564,835	\$ 9,040,165	\$ 16,605,000	\$ 0	\$ 88,598	0.53%
Athletic Projects	\$ 32,059,000	\$ 0	\$ 32,059,000	\$ 5,495,702	\$ 26,563,298	\$ 32,059,000	\$ 0	\$ 1,010,814	3.15%
Transportation	\$ 8,472,295	\$ 0	\$ 8,472,295	\$ 3,856,951	\$ 4,615,344	\$ 8,472,295	\$ 0	\$ 0	0.00%
Safety Project	\$ 750,400	\$ 0	\$ 750,400	\$ 0	\$ 750,400	\$ 750,400	\$ 0	\$ 0	0.00%
Grand Totals:	\$ 668,695,577	\$ 35,804,990	\$ 704,500,567	\$ 63,712,901	\$ 640,787,666	\$ 704,500,567	\$ 0	\$ 3,986,623	0.57%



Project Summary
Bradley / Fannin ES
New Facilities/Additions

Report Date: 07/31/2017

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	\$ 1,136,186	\$ 404,237	\$ 1,540,423	\$ 0	\$ 0	0.00%
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%
Bradley / Fannin ES Totals:	\$ 19,179,637	\$ 0	\$ 19,179,637	\$ 1,136,186	\$ 18,043,451	\$ 19,179,637	\$ 0	\$ 0	0.00%

COMMENTS

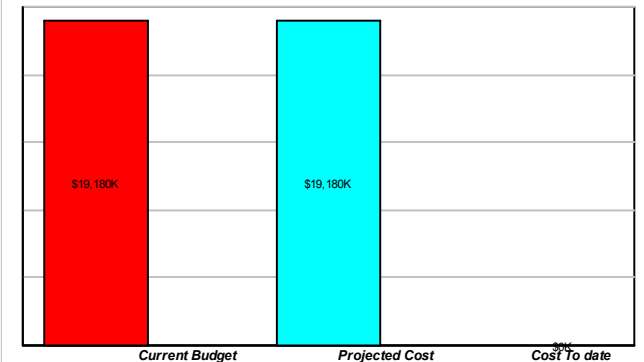
- DESCRIPTION
1. Fannin Elementary will consolidate to the Bradley Site.
 2. Campus Capacity will accommodate 1,000 Students.
 3. New admin, 21st century classrooms, and gym addition will be constructed.
 4. Extensive renovations of existing campus to 21st century standards.

STATUS
>Architect's Contract has been executed.
>Programming Notice to Proceed has been issued.

PROJECT PHOTO



BUDGET / COST STATUS

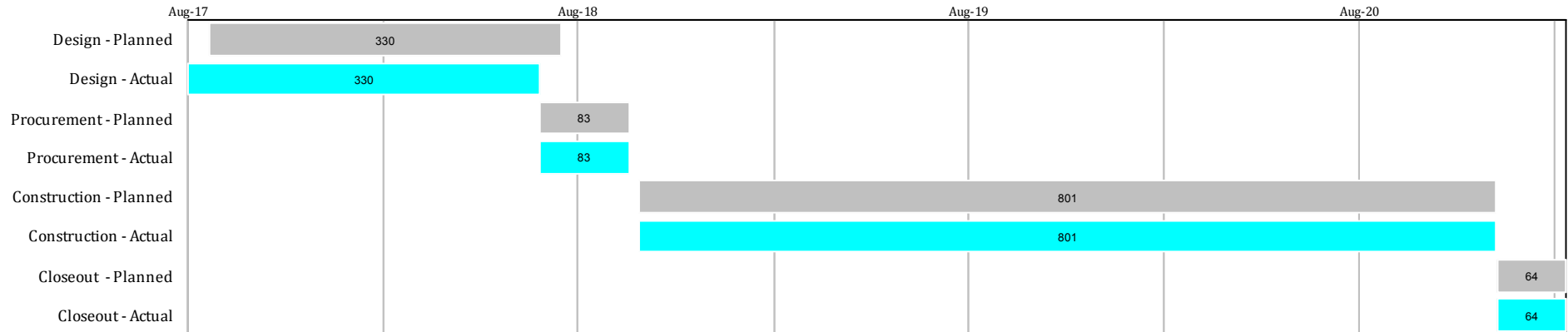




Project Summary
Dowell / Schuster / Crosby ES
New Facilities/Additions

Report Date: 07/31/2017

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	\$ 1,520,947	\$ 636,317	\$ 2,157,264	\$ 0	\$ 0	0.00%
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%
Dowell / Schuster / Crosby ES Totals:	\$ 28,300,983	\$ 0	\$ 28,300,983	\$ 1,520,947	\$ 26,780,036	\$ 28,300,983	\$ 0	\$ 0	0.00%

COMMENTS

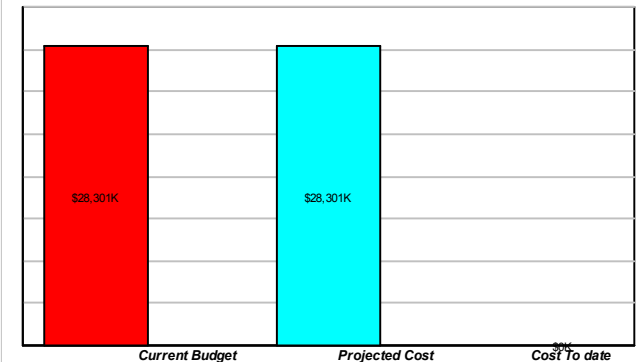
- DESCRIPTION
- Schuster ES and Crosby ES will consolidate to the Dowell ES site.
 - Campus Capacity will accommodate 900 Students.
 - A completely New Elementary School will be constructed with 21st Century Learning Environments at the Dowell property.

STATUS
>Architect's Contract has been executed.
>Programming Notice to Proceed upcoming.

PROJECT PHOTO



BUDGET / COST STATUS

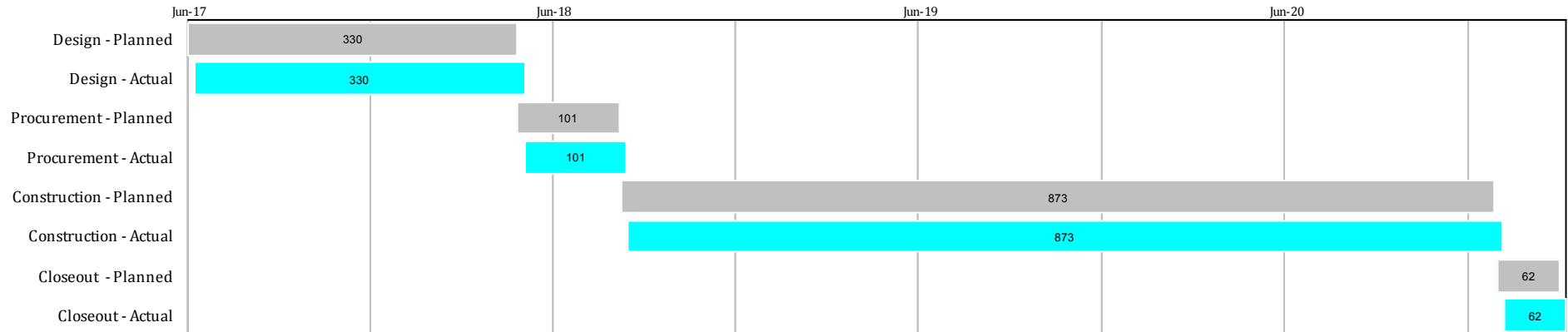




Project Summary
Henderson / Clardy PK-8
New Facilities/Additions

Report Date: 07/31/2017

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	\$ 0	0.00%
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%
Henderson / Clardy PK-8 Totals:	\$ 39,118,352	\$ 0	\$ 39,118,352	\$ 1,999,278	\$ 37,119,074	\$ 39,118,352	\$ 0	\$ 0	0.00%

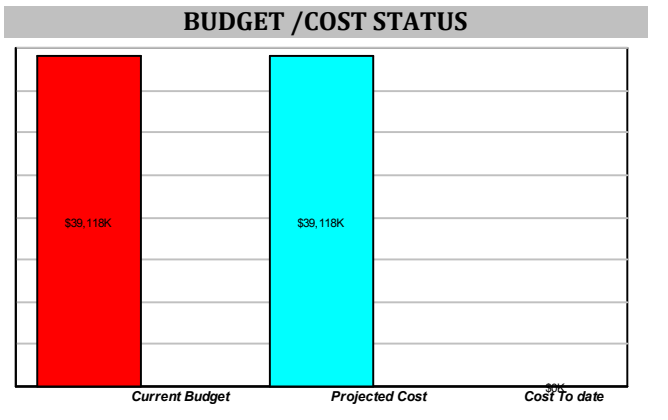
COMMENTS

DESCRIPTION

1. Clardy Elementary will consolidate to a PK-8 Campus at the Henderson Site.
2. Campus Capacity will accommodate 1,250 Students.
3. New 2-story 21st century classroom and gym addition will be constructed.
4. Extensive Renovations of existing campus to 21st century standards.
5. Select demolition is scheduled of the existing campus.

STATUS

- >Architect's Contract has been executed.
- >Programming Notice to Proceed has been issued.

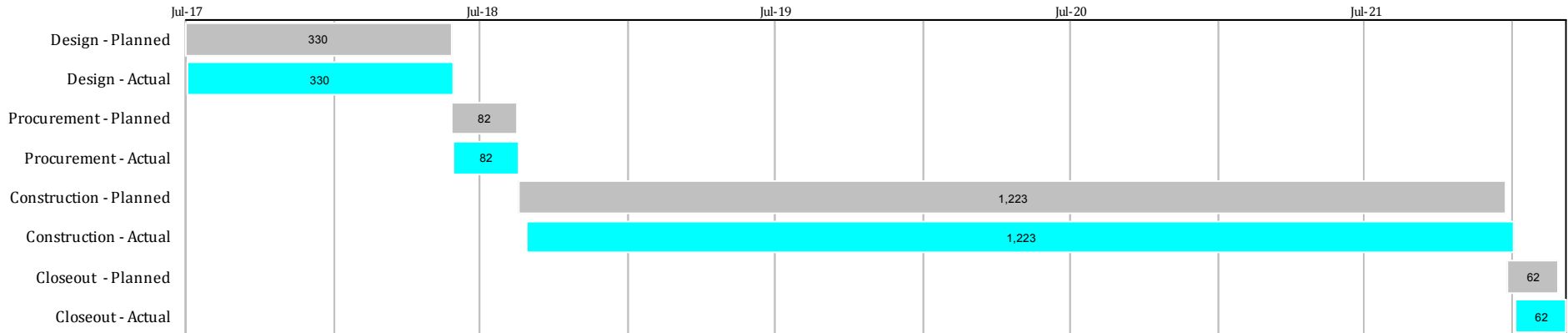




Project Summary
Hughey / Ross PK-8
New Facilities/Additions

Report Date: 07/31/2017

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	\$ 2,318,006	\$ 1,226,508	\$ 3,544,514	\$ 0	\$ 0	0.00%
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	\$ 0	\$ 1,791,932	\$ 1,791,932	\$ 0	\$ 0	0.00%
Hughey / Ross PK-8 Totals:	\$ 48,670,313	\$ 0	\$ 48,670,313	\$ 2,318,006	\$ 46,352,307	\$ 48,670,313	\$ 0	\$ 0	0.00%

COMMENTS

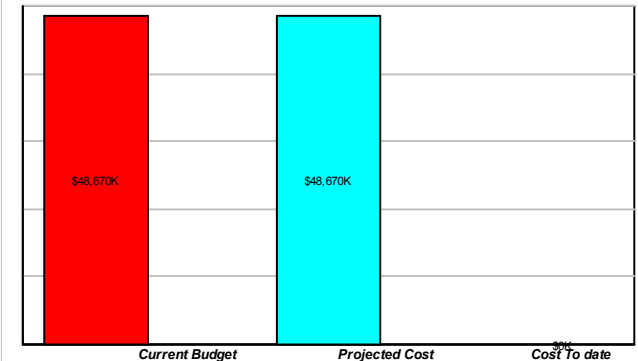
DESCRIPTION
 1. Combined Campus will have capacity for 1,700 Students.
 2. The existing Hughey Elementary will be renovated to 21st Century Learning Environments.
 3. A new 2-story admin, 21st century classroom, and gym addition will be constructed.

STATUS
 >Architect's Contract has been executed.
 >Programming Notice to Proceed has been issued.

PROJECT PHOTO



BUDGET / COST STATUS

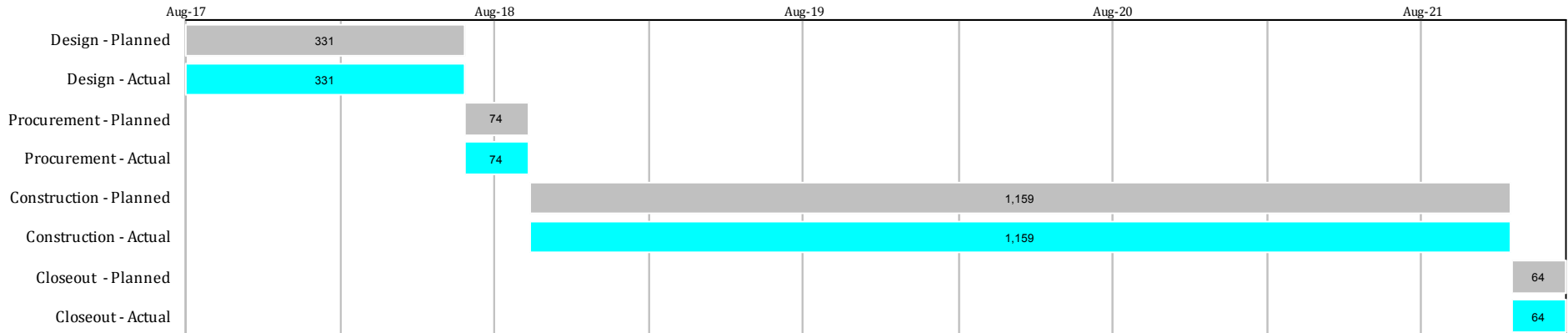




Project Summary
Lincoln / Roberts / Bond PK-8
New Facilities/Additions

Report Date: 07/31/2017

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	\$ 2,190,000	\$ 1,017,541	\$ 3,207,541	\$ 0	\$ 0	0.00%
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%
Lincoln / Roberts / Bond PK-8 Totals:	\$ 44,179,303	\$ 0	\$ 44,179,303	\$ 2,190,000	\$ 41,989,303	\$ 44,179,303	\$ 0	\$ 0	0.00%

COMMENTS

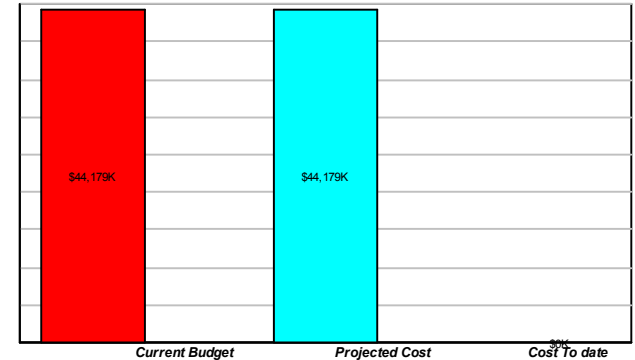
- DESCRIPTION
1. Roberts ES and Bond ES students will consolidate to a PK-8 campus at the Lincoln site.
 2. Campus Capacity will accommodate 1,500 Students.
 3. New admin, 2-story 21st century classroom, and gym addition will be constructed.
 4. Extensive renovations to existing gym and one existing classroom wing.
 5. Demolition of portions of the existing campus.

STATUS
>Architect's Contract has been executed.
>Programming Notice to Proceed upcoming.

PROJECT PHOTO



BUDGET / COST STATUS

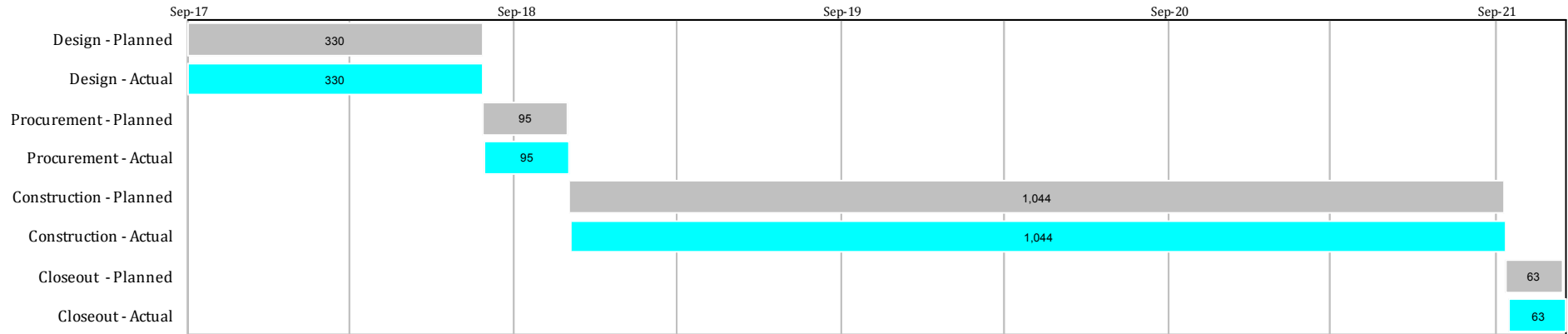




Project Summary
MacArthur / Bonham PK-8
New Facilities/Additions

Report Date: 07/31/2017

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	\$ 978,000	\$ 409,610	\$ 1,387,610	\$ 0	\$ 0	0.00%
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%
MacArthur / Bonham PK-8 Totals:	\$ 18,360,458	\$ 0	\$ 18,360,458	\$ 978,000	\$ 17,382,458	\$ 18,360,458	\$ 0	\$ 0	0.00%

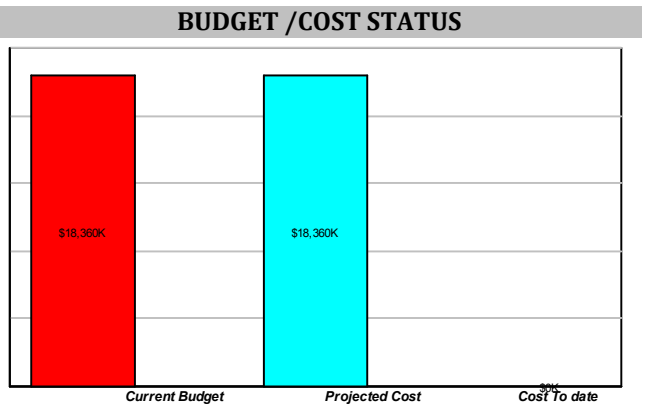
COMMENTS

DESCRIPTION

- 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.

STATUS

- >Architect's Contract has been executed.
- >Programming Notice to Proceed upcoming.

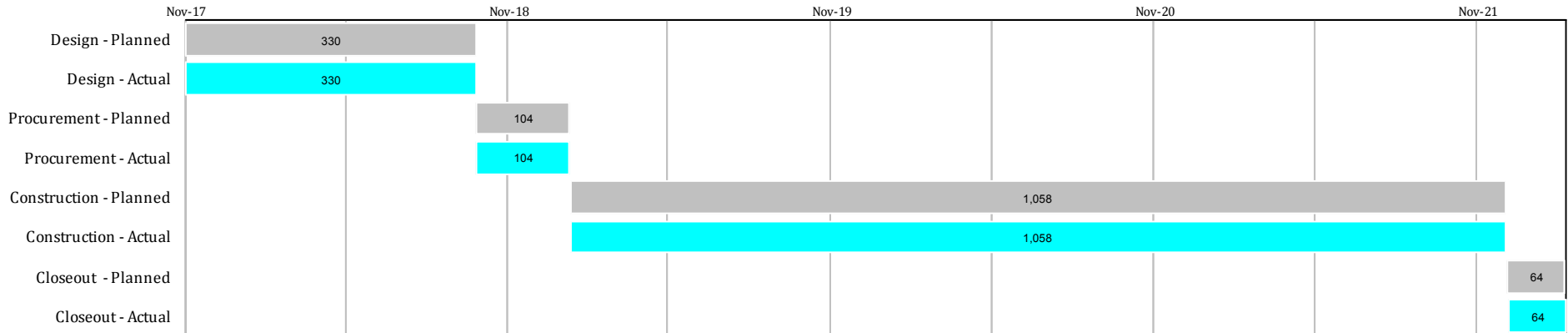




Project Summary
Morehead / Johnson PK-8
New Facilities/Additions

Report Date: 07/31/2017

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	\$ 1,835,000	\$ 844,643	\$ 2,679,643	\$ 0	0	0.00%
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%
Morehead / Johnson PK-8 Totals:	\$ 35,145,245	\$ 0	\$ 35,145,245	\$ 1,835,000	\$ 33,310,245	\$ 35,145,245	\$ 0	0	0.00%

COMMENTS

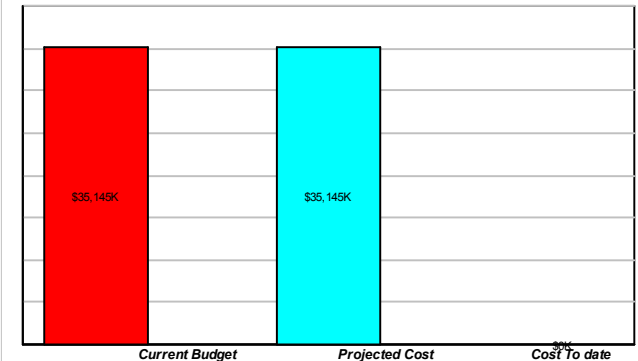
- DESCRIPTION
1. Johnson ES and Morehead MS will consolidate to a PK-8 campus.
 2. Campus Capacity will accommodate 1,200 Students.
 3. An existing recently constructed Library and Science Building at Morehead will remain along with the Multipurpose room on the Johnson Site.
 4. New Campus will be constructed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

STATUS
>Architect's Contract has been executed.
>Programming Notice to Proceed upcoming.

PROJECT PHOTO



BUDGET / COST STATUS

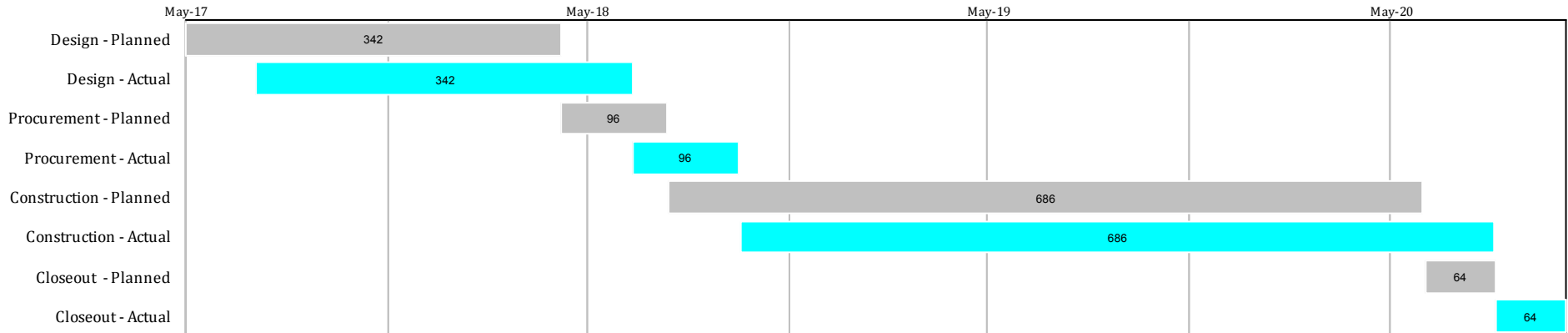




Project Summary
Northeast MS
New Facilities/Additions

Report Date: 07/31/2017

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	\$ 1,578,139	\$ 866,383	\$ 2,444,522	\$ 0	29,900	1.22%
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%
Northeast MS Totals:	\$ 31,990,177	\$ 0	\$ 31,990,177	\$ 1,578,139	\$ 30,412,038	\$ 31,990,177	\$ 0	29,900	0.09%

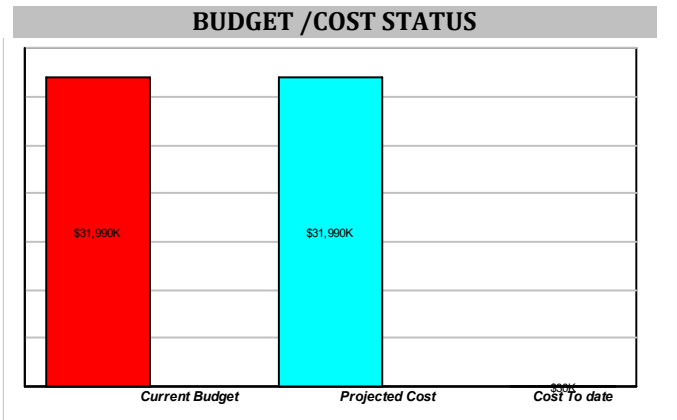
COMMENTS

DESCRIPTION

1. Construction of a new middle school campus.
2. Campus Capacity to be determined.
3. Campus shall include new administrative spaces, athletic space, performing arts.
4. The site location is to be determined.

STATUS

- >Architect's Contract has been executed.
- >Programming Notice to Proceed has been issued.
- >Site Selection is in progress.

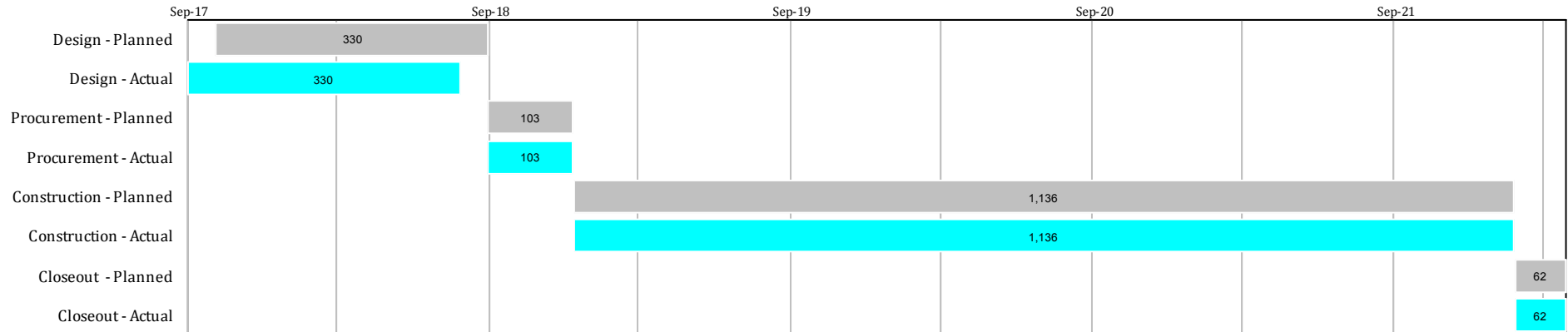




Project Summary
Terrace Hills / Collins PK-8
New Facilities/Additions

Report Date: 07/31/2017

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	\$ 1,850,000	\$ 855,224	\$ 2,705,224	\$ 0	\$ 0	0.00%
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%
Terrace Hills / Collins PK-8 Totals:	\$ 35,374,762	\$ 0	\$ 35,374,762	\$ 1,850,000	\$ 33,524,762	\$ 35,374,762	\$ 0	\$ 0	0.00%

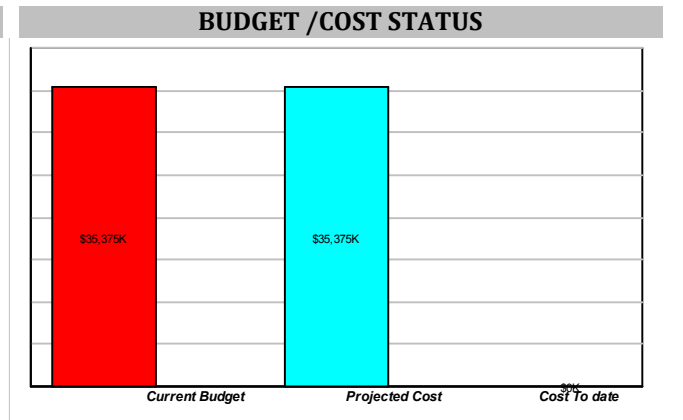
COMMENTS

DESCRIPTION

- 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.

STATUS

- >Architect's Contract has been executed.
- >Programming Notice to Proceed upcoming.

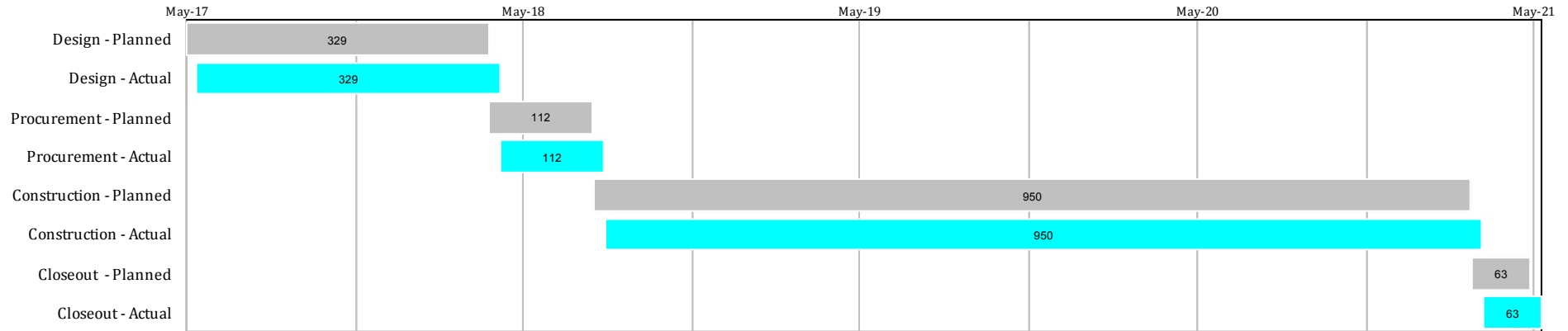




Project Summary
Andress High School
Comprehensive Renovations

Report Date: 07/31/2017

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	\$ 0	\$ 24,708,613	\$ 24,708,613	\$ 0	\$ 0	0.00%
Design	\$ 1,564,231	\$ 786,176	\$ 2,350,407	\$ 1,946,546	\$ 403,861	\$ 2,350,407	\$ 0	\$ 149,134	6.35%
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%
Andress High School Totals:	\$ 21,531,532	\$ 10,210,590	\$ 31,742,122	\$ 1,946,546	\$ 29,795,576	\$ 31,742,122	\$ 0	\$ 149,134	0.47%

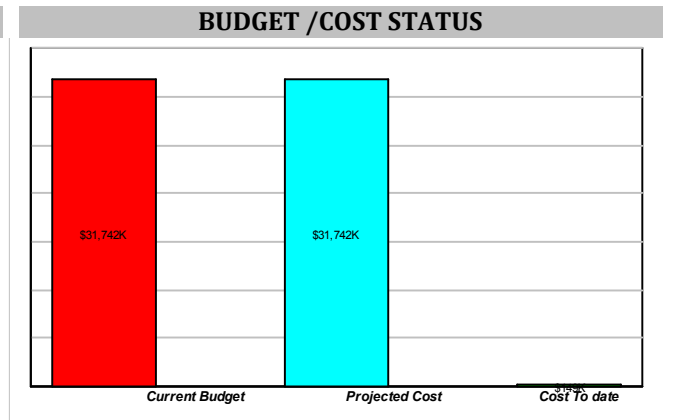
COMMENTS

DESCRIPTION

1. Andress High School Campus will have capacity for 1,700 Students.
2. HVAC, Electrical, and Maintenance upgrades.
3. Classroom Renovations to create 21st Century Learning Environments.
4. Field House Addition and New Performing Arts Center.
5. Fire Alarm/PA and Security Surveillance Upgrades.

STATUS

- >Architect's Contract has been executed.
- >Programming Notice to Proceed has been issued.

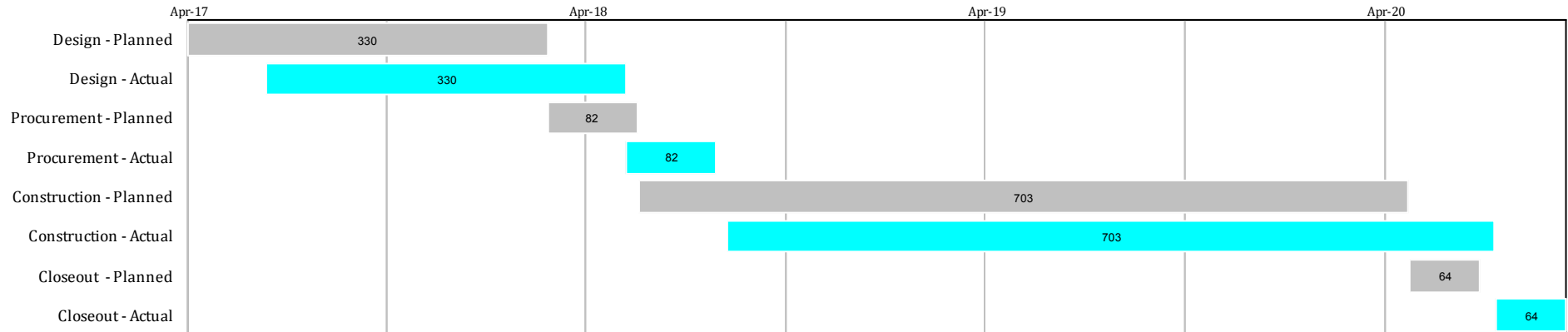




Project Summary
Austin High School
Comprehensive Renovations

Report Date: 07/31/2017

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	\$ 1,472,600	\$ 701,575	\$ 2,174,175	\$ 0	\$ 0	0.00%
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%
Austin High School Totals:	\$ 29,638,291	\$ 0	\$ 29,638,291	\$ 1,472,600	\$ 28,165,691	\$ 29,638,291	\$ 0	\$ 0	0.00%

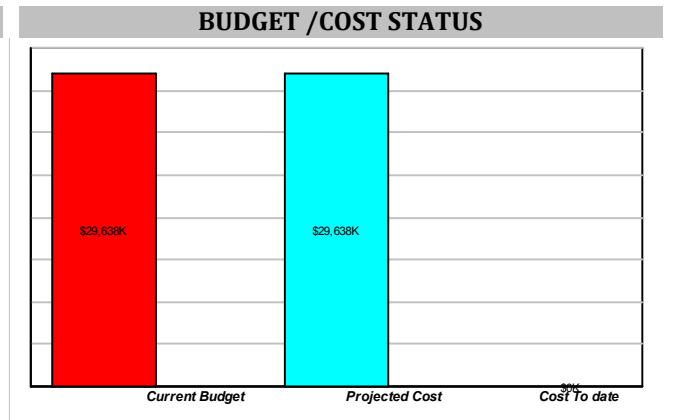
COMMENTS

DESCRIPTION

1. Austin High School Campus will have capacity for 1,500 Students.
2. New Fine Arts Addition.
3. HVAC upgrades, New lighting, ceilings and flooring.
4. Roofing Upgrades.
5. Window Replacements.
6. Fire Alarm/PA and Security Surveillance Upgrades.

STATUS

- >Architect's Contract has been executed.
- >Programming Notice to Proceed has been issued.

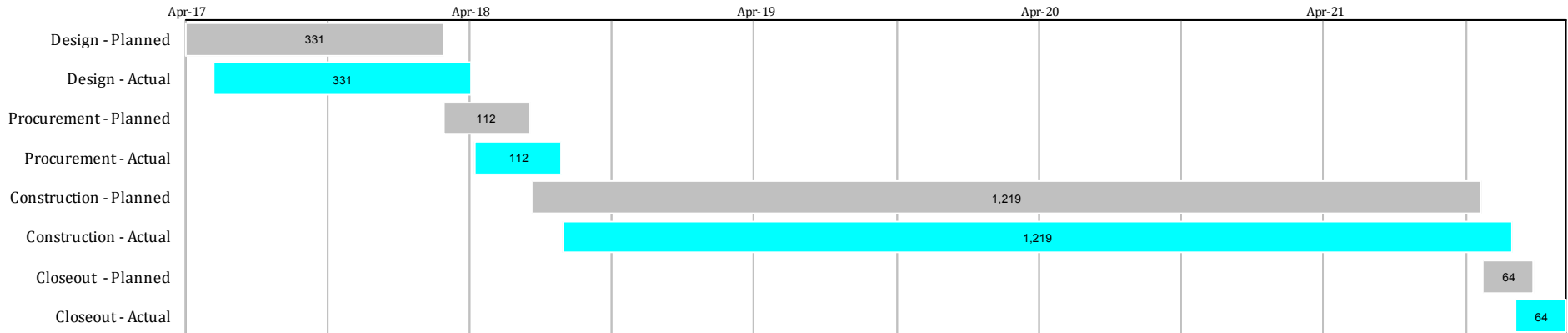




Project Summary
Burges High School
Comprehensive Renovations

Report Date: 07/31/2017

SCHEDULE SUMMARY

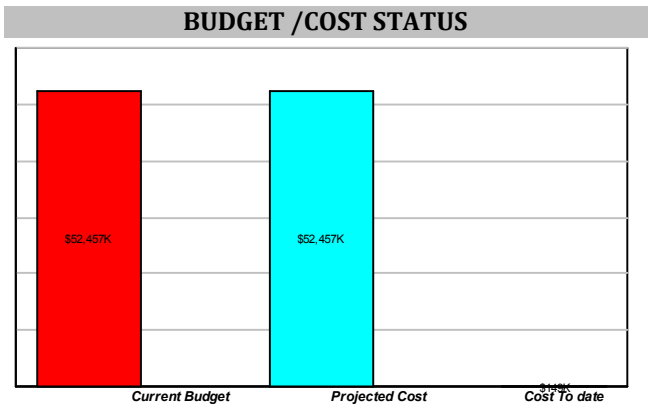


Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Project'd Cost	Project'd Over/Under	Cost To Date	% Expended
Construction	\$ 42,438,471	\$ 0	\$ 42,438,471	\$ 0	\$ 42,438,471	\$ 42,438,471	\$ 0	\$ 0	0.00%
Design	\$ 3,818,401	\$ 0	\$ 3,818,401	\$ 2,705,471	\$ 1,112,930	\$ 3,818,401	\$ 0	\$ 149,467	3.91%
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	\$ 0	\$ 1,956,630	\$ 1,956,630	\$ 0	\$ 0	0.00%
Burges High School Totals:	\$ 52,457,349	\$ 0	\$ 52,457,349	\$ 2,705,471	\$ 49,751,878	\$ 52,457,349	\$ 0	\$ 149,467	0.28%

COMMENTS

DESCRIPTION
 1. Burges High School Campus will have capacity for 1,500 Students.
 2. New buildings and renovations to upgrade the existing Burges High with 21st Century Learning Environments.

STATUS
 >Architect's Contract has been executed.
 >Programming Notice to Proceed has been issued.

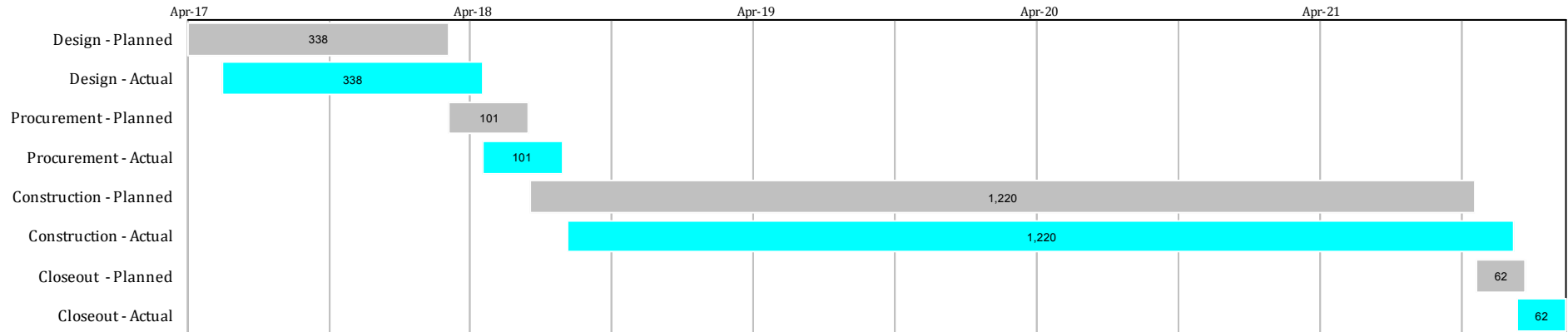




Project Summary
**Coronado High School
Comprehensive Renovations**

Report Date: 07/31/2017

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	\$ 3,317,546	\$ 1,521,513	\$ 4,839,059	\$ 0	\$ 0	0.00%
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	\$ 0	\$ 2,514,661	\$ 2,514,661	\$ 0	\$ 0	0.00%
Coronado High School Totals:	\$ 68,257,215	\$ 0	\$ 68,257,215	\$ 3,317,546	\$ 64,939,669	\$ 68,257,215	\$ 0	\$ 0	0.00%

COMMENTS

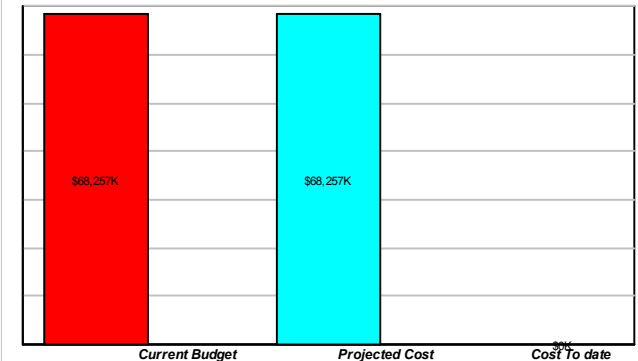
DESCRIPTION
 1. Coronado High School Campus will have a capacity for 2,800 Students.
 2. New buildings and renovations to upgrade the existing Coronado High School with 21st Century Learning Environments.
 3. Goal is to replace the oldest parts of the campus (54 years old) and maintaining the newest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

STATUS
 >Architect's Contract has been executed.
 >Programming Notice to Proceed has been issued.

PROJECT PHOTO



BUDGET /COST STATUS

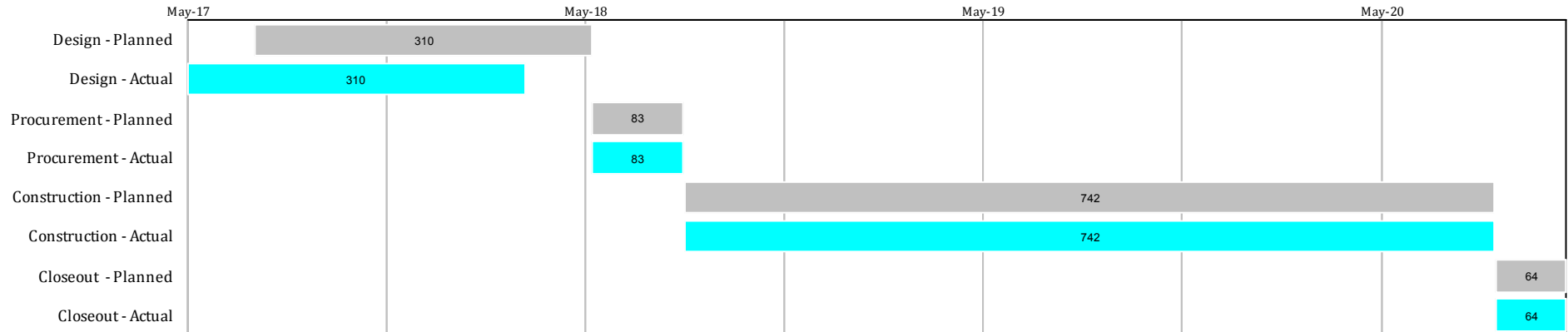




Project Summary
**El Paso High School
Comprehensive Renovations**

Report Date: 07/31/2017

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	\$ 1,121,394	\$ 392,799	\$ 1,514,193	\$ 0	\$ 72,678	4.80%
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%
El Paso High School Totals:	\$ 19,478,383	\$ 0	\$ 19,478,383	\$ 1,121,394	\$ 18,356,989	\$ 19,478,383	\$ 0	\$ 72,678	0.37%

COMMENTS

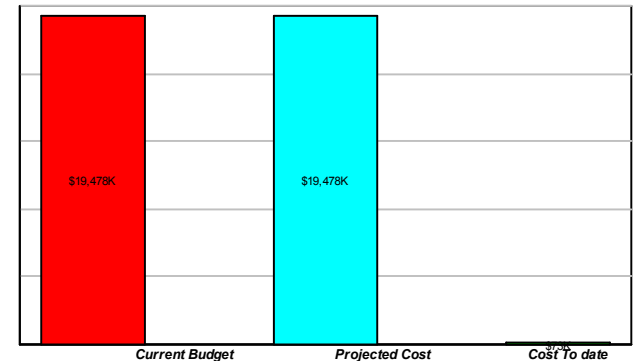
- DESCRIPTION
1. El Paso High School Campus will have capacity for 1,600 Students.
 2. HVAC, Electrical and System upgrades.
 3. New lighting, ceilings and flooring.
 4. Fire Alarm/PA and Security Surveillance Upgrades.
 5. New Fine Arts Addition.
 6. New Roof.

STATUS
>Architect's Contract has been executed.
>Programming Notice to Proceed has been issued.

PROJECT PHOTO



BUDGET /COST STATUS

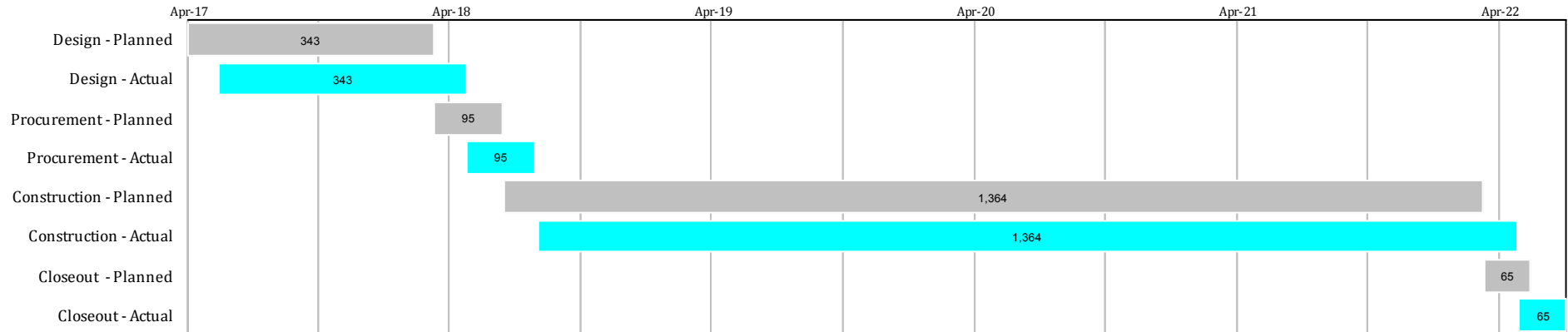




Project Summary
Irvin High School
Comprehensive Renovations

Report Date: 07/31/2017

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	\$ 2,667,500	\$ 973,543	\$ 3,641,043	\$ 0	\$ 193,500	5.31%
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	\$ 0	\$ 3,167,108	\$ 3,167,108	\$ 0	\$ 0	0.00%
Irvin High School Totals:	\$ 25,727,765	\$ 25,594,400	\$ 51,322,165	\$ 2,667,500	\$ 48,654,665	\$ 51,322,165	\$ 0	\$ 193,500	0.38%

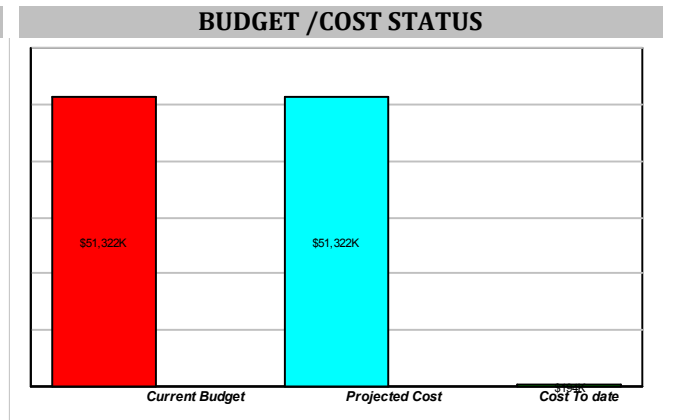
COMMENTS

DESCRIPTION

- The design and engineering for the portable classroom location is anticipated to begin in June.
- 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

- >Architect's Contract has been executed.
- >Programming Notice to Proceed has been issued.

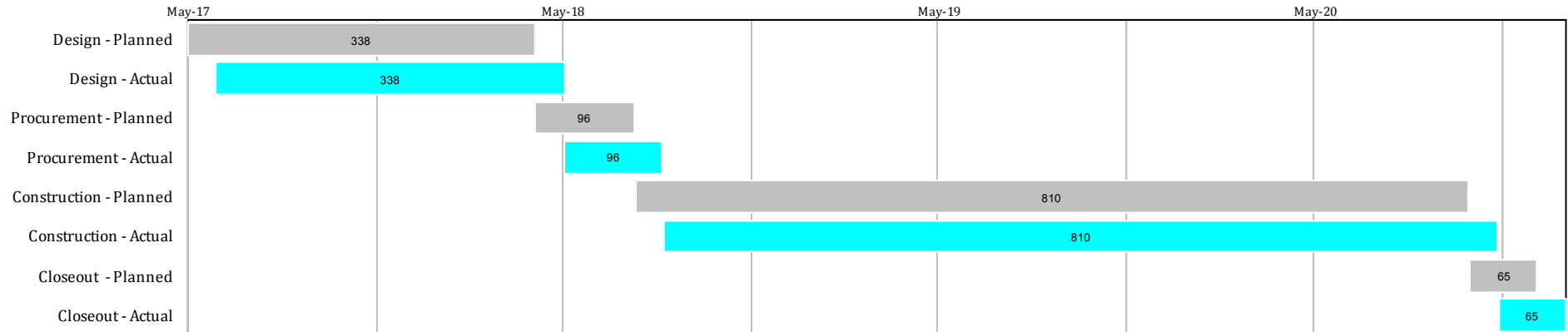




Project Summary
Jefferson / Silva High School
Comprehensive Renovations

Report Date: 07/31/2017

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	\$ 1,783,800	\$ 1,025,725	\$ 2,809,525	\$ 0	\$ 0	0.00%
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	\$ 0	\$ 1,314,476	\$ 1,314,476	\$ 0	\$ 0	0.00%
Jefferson / Silva High School Totals:	\$ 36,612,588	\$ 0	\$ 36,612,588	\$ 1,783,800	\$ 34,828,788	\$ 36,612,588	\$ 0	\$ 0	0.00%

COMMENTS

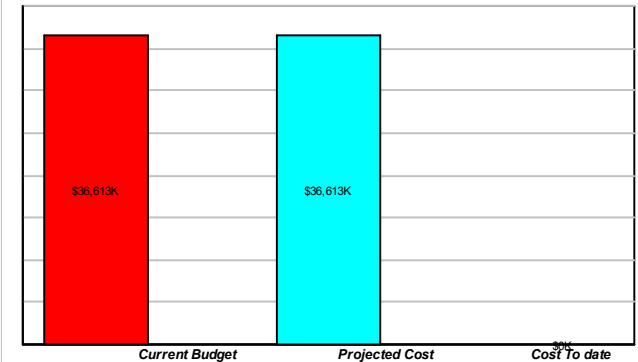
DESCRIPTION
 1. Jefferson High School Campus will have capacity for 1,100 Students.
 2. New buildings and renovations to upgrade the existing Jefferson High with 21st Century Learning Environments.
 3. Renovations of Silva Health building to upgrade learning environments.

STATUS
 >Architect's Contract has been executed.
 >Programming Notice to Proceed has been issued.

PROJECT PHOTO



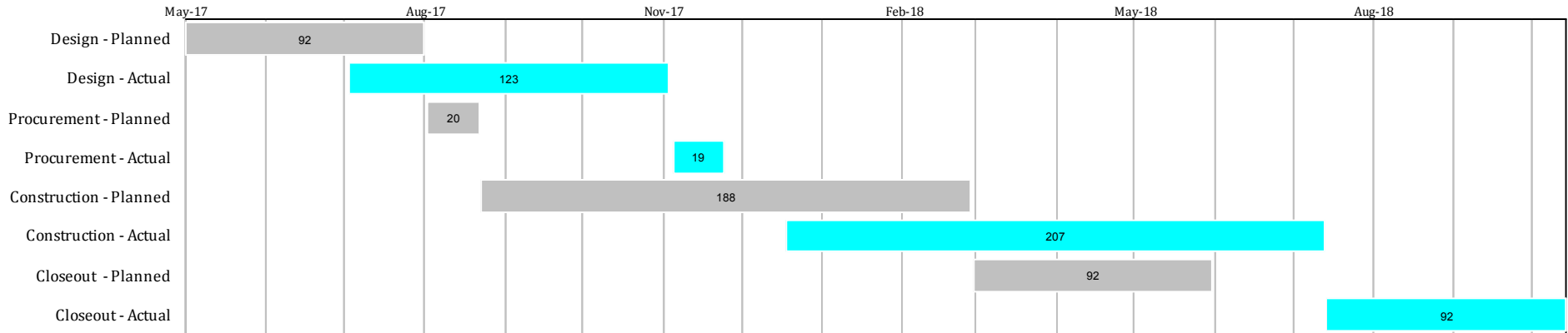
BUDGET / COST STATUS



Project Summary
Crockett ES Renovations
Comprehensive Renovations

Report Date: 07/31/2017

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	\$ 0	0.00%
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%
Crockett ES Renovations Totals:	\$ 11,101,143	\$ 0	\$ 11,101,143	\$ 675,000	\$ 10,426,143	\$ 11,101,143	\$ 0	\$ 0	0.00%

COMMENTS

DESCRIPTION

- Crockett Elementary will undergo a rehabilitation of the existing facilities
- Campus Capacity will accommodate 800 Students.
- Improvement of interior and exterior of facility and enhancement of outdoor and play areas.
- Renovations of existing classroom area to 21st century standards.

STATUS

- >Architect's contract has been executed.
- >Notice to proceed has been issued.
- >Architect currently in Schematic Design

