



EL PASO
INDEPENDENT
SCHOOL DISTRICT

Facilities & Construction

Monthly Report

December 2021

Table of Contents

Report Date: 12/31/2021



Executive Summary.....	3
Program Report By Management.....	4
Program Report By Schools.....	5
Program Contingency Report.....	6

New Facilities/Additions

Dr. Joseph Torres ES (Bradley/Fannin).....	7
Coach Archie Duran ES (Dowell / Schuster / Crosby ES).....	8
Dr. Josefina Villamil Finajero PK-8 (Henderson/Clardy).....	9
Coach Wally Hartley PK-8 (Hughey Ross).....	10
Don Haskins PK-8 (Lincoln).....	11
General Douglas MacArthur PK-8 (MacArthur/Bonham).....	12
Charles Q. Murphree PK-8 (Morehead).....	13
Cpt. Gabriel L. Navarrete MS (Northeast).....	14
Bobby Joe Hill PK-8 (Terrace Hills).....	15

Comprehensive Renovations

Andress High School	16
Austin High School	17
Burges High School	18
Coronado High School	19
El Paso High School	20
Irvin High School	21
Jefferson / Silva High School	22

Executive Summary

Report Date: 12/31/2021



2016 Bond Original Budget: \$668,695,577 2007 Bond Budget (Andress & Irvin): \$36,307,430 Miscellaneous Fund: \$700,000 Interest Earned: \$16,506,201

Program Description

Jacobs is providing Program Management Services inclusive of design coordination, budget and cost control, program scheduling, construction and oversight for the El Paso Independent School District's 2016 Bond Program. The 2016 Bond Program includes 17 Major Projects (16 of which are managed by Jacobs), Technology Upgrades, Safety Upgrades, Athletics & Playground Upgrades, and Transportation Purchases.

Bond Program Summary Budget:

	Managed by JACOBS	Managed by EPISD	Total
New Facilities/Additions/Renovations for 16 Projects	\$599,707,739		
Comprehensive Renovations (Crockett ES)		\$11,101,143	
Technology		\$16,399,250	
Safety Project - Perimeter Security		\$956,150	
Athletic Projects		\$32,059,000	
Transportation		\$8,472,295	
District Bond 2016 Total	\$599,707,739	\$68,987,838	\$668,695,577
District Bond 2007 Andress, Irvin & Jefferson	\$36,307,430		\$36,307,430
Interest Earned	\$6,000,000	\$10,506,201	\$16,506,201
Miscellaneous Fund	\$700,000		
EPISD Bond Program Total	\$642,715,169	\$79,494,039	\$722,209,208

Budget Changes

In addition to the 2016 bond funds described above, EPISD has transferred available 2007 Bond Funds for Andress High School (\$10.2M) , Irvin High School (\$25.6M) and Jefferson High School (\$502K) 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. Additionally, \$700K represented as Miscellaneous fund has been added to Hughey/Ross from city contributions/land sale.

***Note: Refer To Slide 6 for Program Savings Details. The figures are reconciled with EPISD Accounting system. Reconciliation with Accountant Report is ongoing.*

Program Status

The Board approved the proposals of all ten architectural firms in May 2017 and all contracts have been executed with the District. The Architects incorporated aspects of 21st Century Design into their design including larger classrooms, teacher spaces, student collaboration areas, upgraded technology, athletic improvements, and new security abilities for staff to control access. All projects have an approved Method of Delivery being either Competitive Sealed Proposal (CSP) or Construction Management at Risk (CMAR).

Portables are in place at Coronado HS, Irvin HS, Terrace Hills MS, and Austin HS. Four CMARs are under contract for Austin HS (GMP approved), Irvin HS (GMP approved), Burges HS, and Northeast (GMP approved). Fifteen projects (Andress HS; El Paso HS; Austin HS; Terrace Hills, Coronado Package I&II; Burges HS, Irvin HS, Lincoln MS, Henderson, Hughey Ross, Dowell, Jefferson, Morehead, Northeast MS and MacArthur) are in construction phase. Two projects (Crockett and Bradley ES/ Fannin ES) are complete.

Schedule

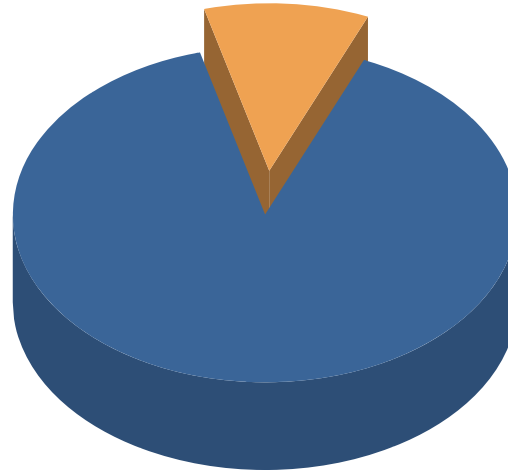
Refer to the schedule included in each slide for the completion dates per project. Multiple projects have been granted time extensions due to COVID.



2016 Bond Program Program Report By Management

Report Date: 12/31/2021

Value of Projects By Management



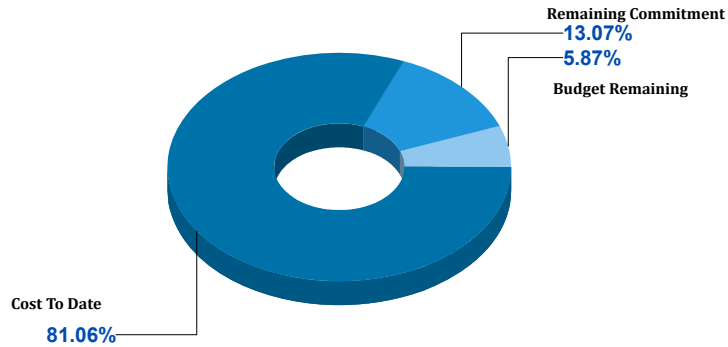
■	Jacobs Managed	89.3%
■	District Managed	10.7%
	Total:	100.0%

Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Project Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
Jacobs Managed	\$ 599,707,739	\$ 45,254,694	\$ 644,962,433	\$ 602,585,853	\$ 42,376,580	\$ 644,962,433	\$ 0	\$ 517,141,090	80.18%
District Managed	\$ 68,987,838	\$ 8,258,938	\$ 77,246,776	\$ 77,246,776	\$ 0	\$ 77,246,776	\$ 0	\$ 68,298,853	88.42%
Grand Totals:	\$ 668,695,577	\$ 53,513,631	\$ 722,209,208	\$ 679,832,628	\$ 42,376,580	\$ 722,209,208	\$ 0	\$ 585,439,942	81.06%

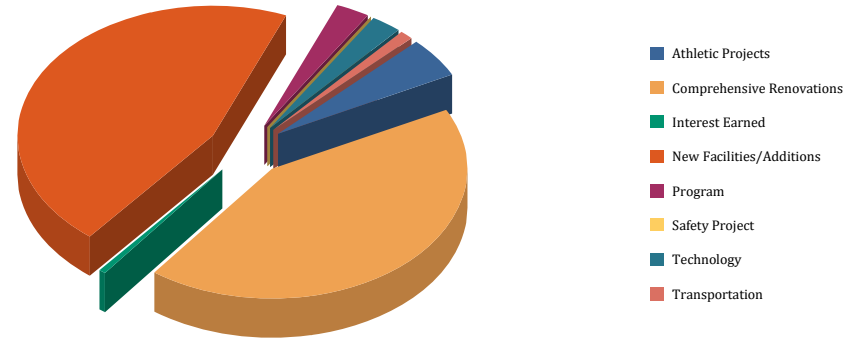
2016 Bond Program Program Report By Schools

Report Date: 12/31/2021

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

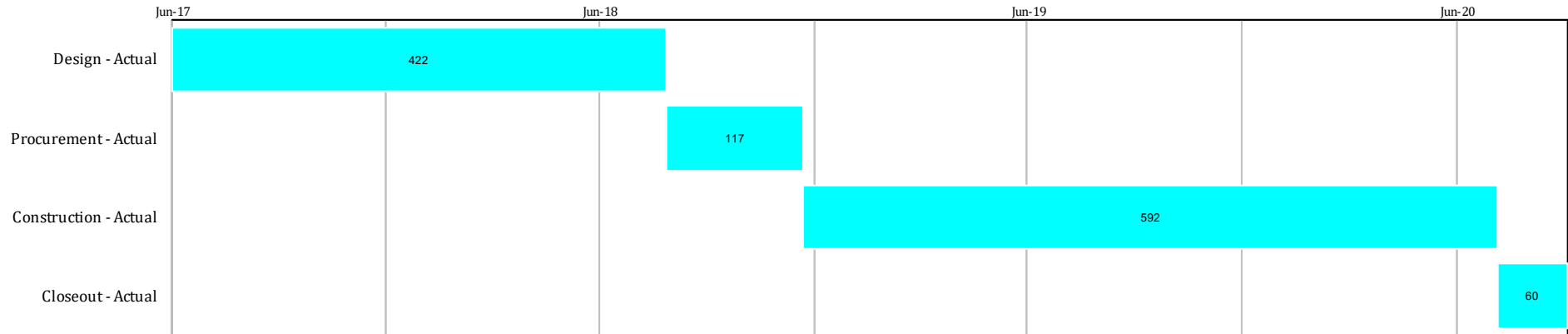
Description	Original Budget	Budget Changes	Current Budget	Committed Cost	Forecasted Additional Commitments	Projected Commitments	Projected (Over) / Under	Expenditures To Date	% Expended
New Facilities/Additions									
Dr. Joseph Torres ES	\$ 19,179,637	\$ 1,255,751	\$ 20,435,388	\$ 19,917,060	\$ 518,328	\$ 20,435,388	\$ 0	\$ 19,047,087	93.21%
Coach Archie Duran ES	\$ 28,300,983	(\$ 10,000)	\$ 28,290,983	\$ 27,366,063	\$ 924,920	\$ 28,290,983	\$ 0	\$ 25,644,722	90.65%
Dr. Josefina Villamil Tinajero PK-8	\$ 39,118,352	\$ 0	\$ 39,118,352	\$ 36,764,814	\$ 2,353,538	\$ 39,118,352	\$ 0	\$ 32,820,220	83.90%
Coach Wally Hartley PK-8	\$ 48,670,313	\$ 4,407,413	\$ 53,077,726	\$ 48,746,404	\$ 4,331,322	\$ 53,077,726	\$ 0	\$ 31,197,077	58.78%
Don Haskins PK-8	\$ 44,179,303	(\$ 10,000)	\$ 44,169,303	\$ 43,585,149	\$ 584,154	\$ 44,169,303	\$ 0	\$ 42,984,669	97.32%
General Douglas MacArthur PK-8	\$ 18,360,458	(\$ 10,000)	\$ 18,350,458	\$ 17,255,213	\$ 1,095,245	\$ 18,350,458	\$ 0	\$ 16,281,117	88.72%
Charles Q. Murphree PK-8	\$ 35,145,245	\$ 1,153,894	\$ 36,299,139	\$ 34,915,151	\$ 1,383,988	\$ 36,299,139	\$ 0	\$ 29,765,012	82.00%
Cpt. Gabriel L. Navarrete MS	\$ 31,990,177	\$ 19,000,000	\$ 50,990,177	\$ 42,790,545	\$ 8,199,632	\$ 50,990,177	\$ 0	\$ 28,032,503	54.98%
Bobby Joe Hill PK-8	\$ 35,374,762	(\$ 10,000)	\$ 35,364,762	\$ 33,657,137	\$ 1,707,625	\$ 35,364,762	\$ 0	\$ 28,490,866	80.56%
New Facilities/Additions	\$ 300,319,230	\$ 25,777,058	\$ 326,096,288	\$ 304,997,535	\$ 21,098,753	\$ 326,096,288	\$ 0	\$ 254,263,274	77.97%
Comprehensive Renovations									
Andress High School	\$ 21,531,532	\$ 10,830,290	\$ 32,361,822	\$ 30,431,724	\$ 1,930,098	\$ 32,361,822	\$ 0	\$ 29,865,437	92.29%
Austin High School	\$ 29,638,291	(\$ 10,000)	\$ 29,628,291	\$ 27,088,623	\$ 2,539,668	\$ 29,628,291	\$ 0	\$ 24,710,418	83.40%
Burges High School	\$ 52,457,349	\$ 5,312,878	\$ 57,770,227	\$ 56,490,519	\$ 1,279,708	\$ 57,770,227	\$ 0	\$ 55,042,429	95.28%
Coronado High School	\$ 68,257,215	(\$ 5,000)	\$ 68,252,215	\$ 63,749,203	\$ 4,503,012	\$ 68,252,215	\$ 0	\$ 49,272,867	72.19%
Crockett ES Renovations	\$ 11,101,143	(\$ 448,956)	\$ 10,652,187	\$ 10,652,187	\$ 0	\$ 10,652,187	\$ 0	\$ 10,152,290	95.31%
El Paso High School	\$ 19,478,383	\$ 0	\$ 19,478,383	\$ 18,732,208	\$ 746,175	\$ 19,478,383	\$ 0	\$ 17,146,176	88.03%
Irvin High School	\$ 25,727,765	\$ 25,583,511	\$ 51,311,276	\$ 46,596,433	\$ 4,714,842	\$ 51,311,276	\$ 0	\$ 41,772,364	81.41%
Jefferson / Silva High School	\$ 36,612,588	\$ 3,191,190	\$ 39,803,778	\$ 37,001,300	\$ 2,802,479	\$ 39,803,778	\$ 0	\$ 30,313,161	76.16%
Comprehensive Renovations	\$ 264,804,266	\$ 44,453,913	\$ 309,258,179	\$ 290,742,197	\$ 18,515,982	\$ 309,258,179	\$ 0	\$ 258,275,141	83.51%
Program	\$ 45,685,386	(\$ 25,425,234)	\$ 20,260,152	\$ 17,498,307	\$ 2,761,845	\$ 20,260,152	\$ 0	\$ 14,754,964	72.83%
Interest Earned	\$ 0	\$ 5,092,932	\$ 5,092,932	\$ 5,092,933	\$ 0	\$ 5,092,933	\$ 0	\$ 0	0.00%
Technology	\$ 16,605,000	\$ 174,000	\$ 16,779,000	\$ 16,779,000	\$ 0	\$ 16,779,000	\$ 0	\$ 14,761,087	87.97%
Athletic Projects	\$ 32,059,000	\$ 3,235,212	\$ 35,294,212	\$ 35,294,212	\$ 0	\$ 35,294,212	\$ 0	\$ 34,159,258	96.78%
Transportation	\$ 8,472,295	\$ 0	\$ 8,472,295	\$ 8,472,295	\$ 0	\$ 8,472,295	\$ 0	\$ 8,472,295	100.00%
Safety Project	\$ 750,400	\$ 205,750	\$ 956,150	\$ 956,150	\$ 0	\$ 956,150	\$ 0	\$ 753,923	78.85%
Grand Totals:	\$ 668,695,577	\$ 53,513,631	\$ 722,209,208	\$ 679,832,628	\$ 42,376,580	\$ 722,209,208	\$ 0	\$ 585,439,942	81.06%



Project Summary
612 - Dr. Joseph Torres ES
Bradley / Fannin ES
New Facilities/Additions

Report Date: 12/31/2021

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	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 16,898,179	\$ 1,242,749	\$ 18,140,928	\$ 18,140,928	\$ 0	\$ 18,140,928	\$ 0	\$ 17,307,491	95.41%
Design	\$ 1,540,423	\$ 59,269	\$ 1,599,692	\$ 1,599,692	\$ 0	\$ 1,599,692	\$ 0	\$ 1,563,156	97.72%
Miscellaneous	\$ 741,035	(\$ 46,266)	\$ 694,769	\$ 176,441	\$ 518,328	\$ 694,769	\$ 0	\$ 176,441	25.40%
Bradley / Fannin ES Totals:	\$ 19,179,637	\$ 1,255,751	\$ 20,435,388	\$ 19,917,060	\$ 518,328	\$ 20,435,388	\$ 0	\$ 19,047,087	93.21%

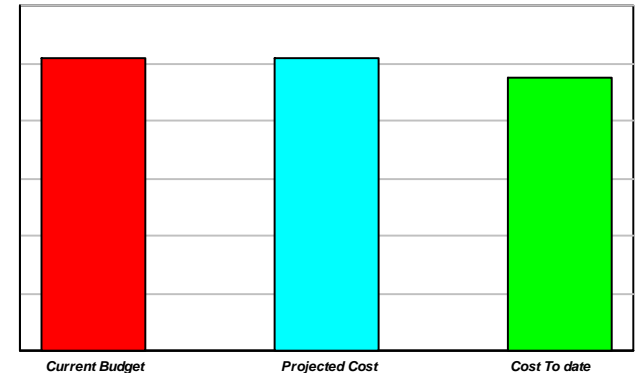
COMMENTS

Scope: Capacity 1000
 o New 50,000 SF Building Addition
 o Renovations to Existing Bradley Campus
 Budget: Construction Contract Sum: \$15,684,000.00
 Schedule: Construction NTP: 11/26/2018; Final Completion: 09/08/2020;
 Duration: 652 days
 Status: Complete
 Construction Percent Complete: 100% (100% last update)
 Program Contingency Used: \$1,255,750

PROJECT PHOTO



BUDGET /COST STATUS

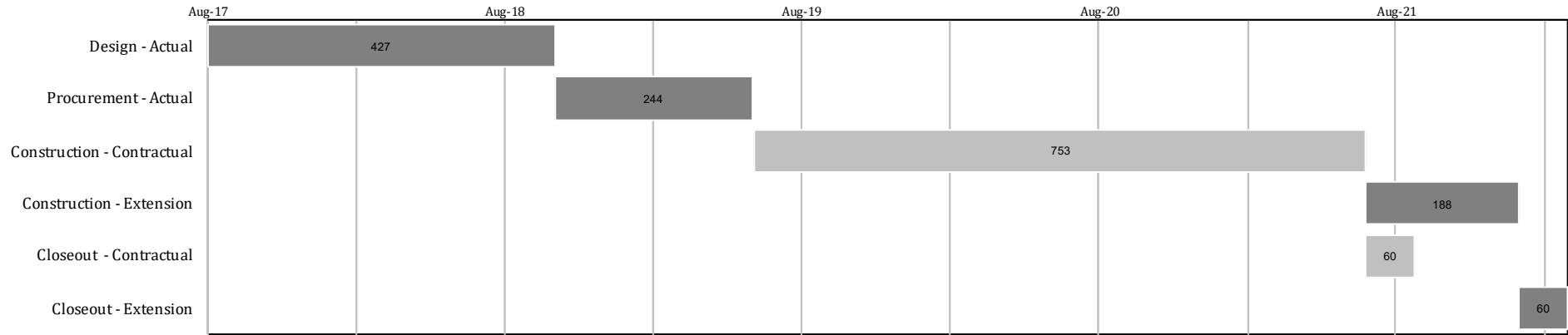




Project Summary
618 - Coach Archie Duran ES
Dowell / Schuster / Crosby ES
New Facilities/Additions

Report Date: 12/31/2021

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	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 24,946,034	\$ 506,704	\$ 25,452,738	\$ 25,101,492	\$ 351,246	\$ 25,452,738	0	\$ 23,659,672	92.96%
Design	\$ 2,157,264	\$ 17,048	\$ 2,174,312	\$ 1,944,340	\$ 229,971	\$ 2,174,312	0	\$ 1,810,490	83.27%
Miscellaneous	\$ 1,197,685	(\$ 533,751)	\$ 663,934	\$ 320,231	\$ 343,703	\$ 663,934	0	\$ 174,560	26.29%
Dowell / Schuster / Crosby ES Totals:	\$ 28,300,983	(\$ 10,000)	\$ 28,290,983	\$ 27,366,063	\$ 924,920	\$ 28,290,983	0	\$ 25,644,722	90.65%

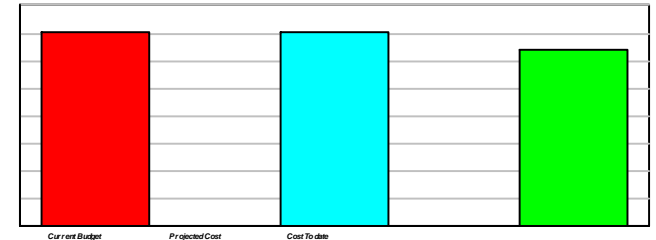
COMMENTS

Scope: Capacity 900
 o New Elementary Campus
 o Demolition of Dowell ES
 Budget: Construction Contract Sum: \$23,489,276
 Schedule: Construction NTP: 06/04/19; Final Completion: 08/26/21;
 Duration: 814 days
 Status: In Construction;
 Construction Percent Complete: 96% (95% last update)
 Anticipated Program Contingency Use: \$547,061

PROJECT PHOTO



BUDGET /COST STATUS



PROJECT STATUS UPDATE:

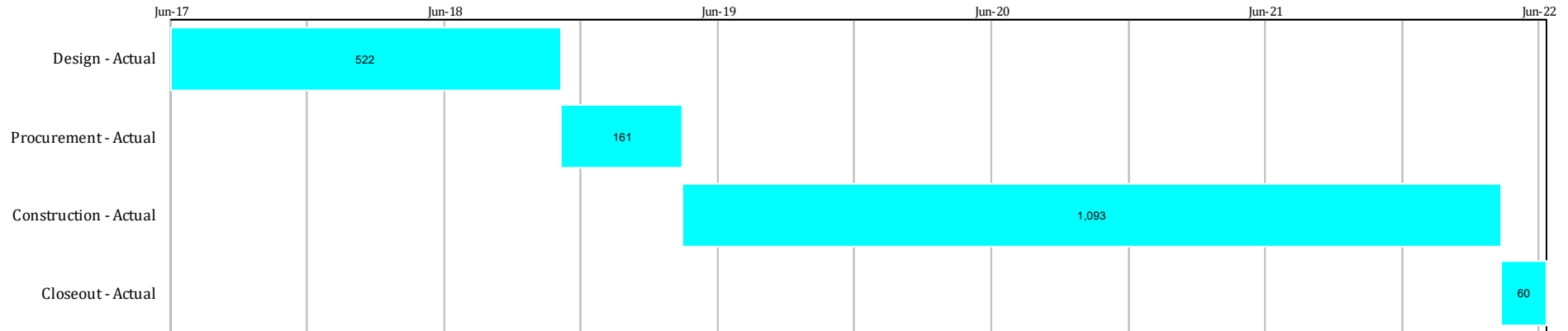
Update - Coach Archie Duran ES:
 • Contractual Substantial Completion Date: 06/26/2021



Project Summary
613 - Dr. Josefina Villamil Tinajero PK-8
Henderson / Clardy PK-8
New Facilities/Additions

Report Date: 12/31/2021

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	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 34,623,967	\$ 186,471	\$ 34,810,438	\$ 33,830,971	\$ 979,467	\$ 34,810,438	\$ 0	\$ 30,304,816	87.06%
Design	\$ 2,994,187	(\$ 147,138)	\$ 2,847,049	\$ 2,638,950	\$ 208,099	\$ 2,847,049	\$ 0	\$ 2,312,953	81.24%
Miscellaneous	\$ 1,500,198	(\$ 39,333)	\$ 1,460,865	\$ 294,894	\$ 1,165,971	\$ 1,460,865	\$ 0	\$ 202,452	13.86%
Henderson / Clardy PK-8 Totals:	\$ 39,118,352	\$ 0	\$ 39,118,352	\$ 36,764,814	\$ 2,353,538	\$ 39,118,352	\$ 0	\$ 32,820,220	83.90%

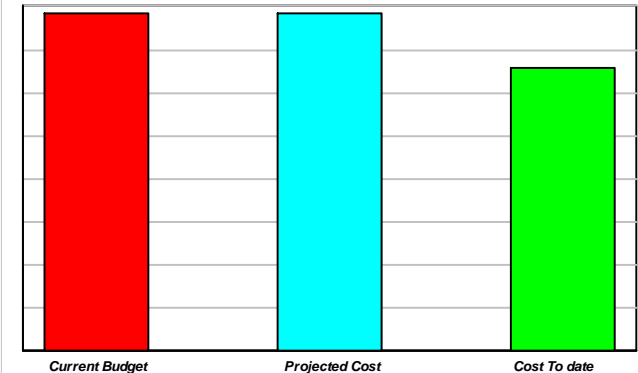
COMMENTS

Scope: Capacity 1250; New Building Addition; Demolition/Renovation to Existing Campus
 Budget: Construction Contract Sum : \$31,950,279
 Schedule: Construction NTP: 04/29/19; Final Completion: 06/26/22;
 Duration: 1,154 days
 Status: In Construction;
 Construction Percent Complete: 90% (89% last update)
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS

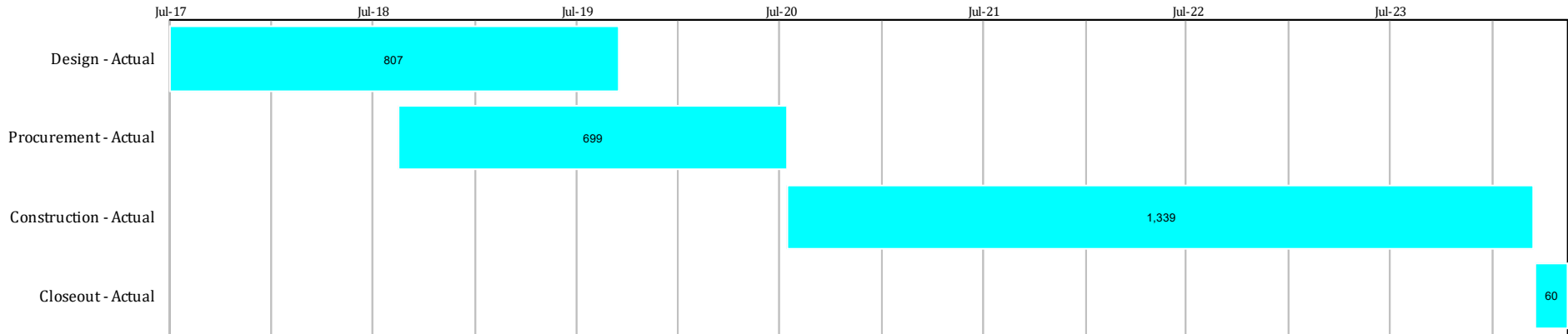




Project Summary
621 - Coach Wally Hartley PK-8
Hughey / Ross PK-8
New Facilities/Additions

Report Date: 12/31/2021

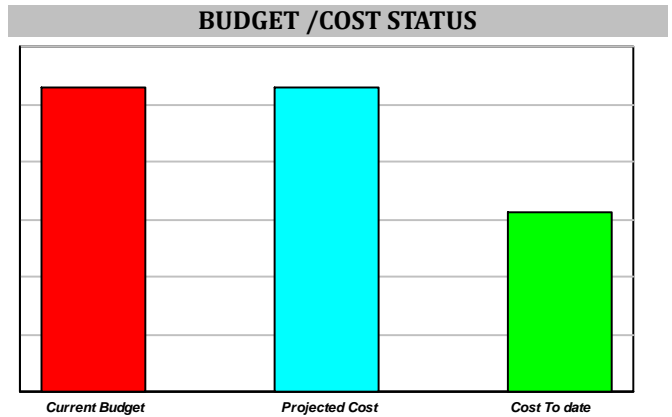
SCHEDULE SUMMARY



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	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 43,333,867	\$ 4,953,009	\$ 48,286,876	\$ 45,510,351	\$ 2,776,525	\$ 48,286,876	\$ 0	\$ 28,625,305	59.28%
Design	\$ 3,544,514	\$ 240,426	\$ 3,784,940	\$ 3,011,080	\$ 773,860	\$ 3,784,940	\$ 0	\$ 2,405,406	63.55%
Miscellaneous	\$ 1,791,932	(\$ 786,022)	\$ 1,005,910	\$ 224,973	\$ 780,937	\$ 1,005,910	\$ 0	\$ 166,366	16.54%
Hughey / Ross PK-8 Totals:	\$ 48,670,313	\$ 4,407,413	\$ 53,077,726	\$ 48,746,404	\$ 4,331,322	\$ 53,077,726	\$ 0	\$ 31,197,077	58.78%

COMMENTS
Scope: Capacity 1700 ; P1:New Building Addition/Renovations to Hughey ES, New Baseball Fields
P2:Softball Fields at Memorial Park; Budget: P1 Construction Contract Sum: \$42,760,098; P2 Construction Contract Sum: \$1,603,805; Schedule: Construction NTP: 07/20/20; Final Completion: 05/20/24; Duration: 1,400 days; P2 Schedule: Construction NTP: 06/22/20; Final Completion: 07/20/21; Duration: 393 days; P1/P2 Status: In Construction; P1 Construction Percent Complete: 60% (56% last update); P2 Construction Percent Complete: 100% (100% last update);

Program Contingency Used: \$1,707,413.00 - (P1 - \$871,044.00) (P2 - \$836,369.00)
Program Interest Funds Used: \$2,000,000
External Funds Used: \$700,000

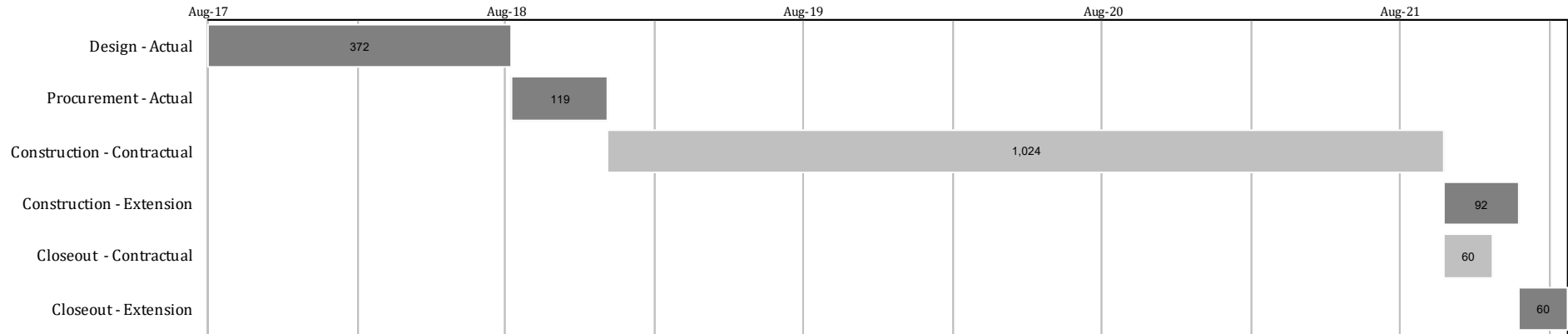




Project Summary
614 - Don Haskins PK-8
Lincoln / Roberts / Bond PK-8
New Facilities/Additions

Report Date: 12/31/2021

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	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 39,214,165	\$ 1,146,518	\$ 40,360,683	\$ 40,166,305	\$ 194,378	\$ 40,360,683	\$ 0	\$ 39,702,805	98.37%
Design	\$ 3,207,541	(\$ 46,419)	\$ 3,161,122	\$ 2,931,625	\$ 229,496	\$ 3,161,122	\$ 0	\$ 2,836,890	89.74%
Miscellaneous	\$ 1,757,597	(\$ 1,110,098)	\$ 647,499	\$ 487,218	\$ 160,280	\$ 647,499	\$ 0	\$ 444,974	68.72%
Lincoln / Roberts / Bond PK-8 Totals:	\$ 44,179,303	(\$ 10,000)	\$ 44,169,303	\$ 43,585,149	\$ 584,154	\$ 44,169,303	\$ 0	\$ 42,984,669	97.32%

COMMENTS

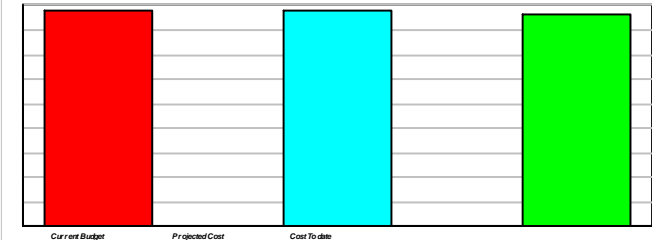
Scope: Capacity 1500
o New Building Additions; Renovation to Existing Campus; Demolition of Gym and Back Wing
Budget: Construction Contract Sum: \$37,350,323
Schedule: Construction NTP: 12/11/18; Final Completion: 11/29/2021;
Duration: 1084 days
Status: In Construction;
Construction Percent Complete: 99% (99% last update)

Anticipated Program Contingency Use: \$795,604

PROJECT PHOTO



BUDGET /COST STATUS



PROJECT STATUS UPDATE:

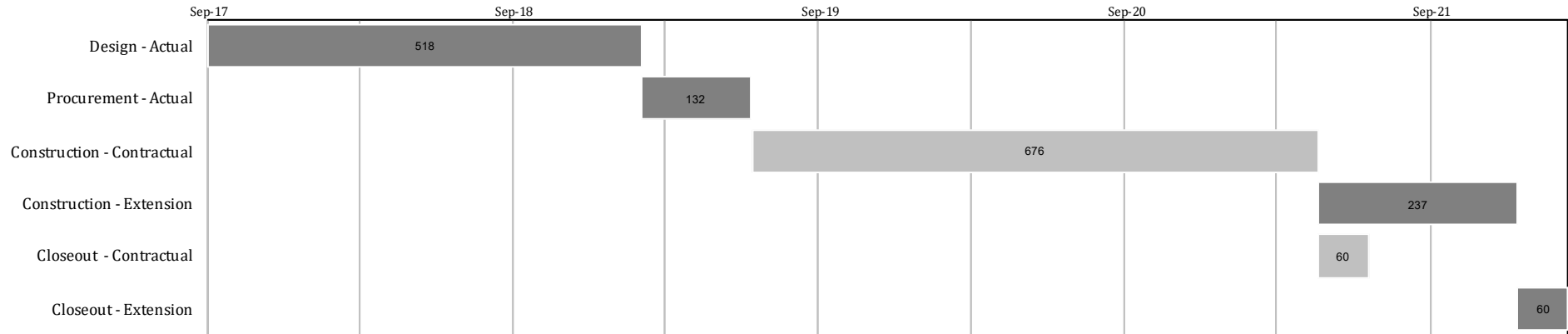
Update - Don Haskins PK-8:
• Contractual Substantial Completion Date: 09/30/2021

Project Summary
615 - General Douglas MacArthur PK-8
MacArthur / Bonham PK-8
New Facilities/Additions

Project Manager: Luz Favela
Architect: Mijares Mora Architects, Inc.
Contractor: Loyd Hamilton

Report Date: 12/31/2021

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	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 15,221,851	\$ 577,328	\$ 15,799,179	\$ 15,563,969	\$ 235,209	\$ 15,799,179	\$ 0	\$ 14,641,382	92.67%
Design	\$ 1,387,610	\$ 285,427	\$ 1,673,037	\$ 1,537,801	\$ 135,236	\$ 1,673,037	\$ 0	\$ 1,490,648	89.10%
Miscellaneous	\$ 1,750,997	(\$ 872,754)	\$ 878,243	\$ 153,442	\$ 724,800	\$ 878,243	\$ 0	\$ 149,087	16.98%
MacArthur / Bonham PK-8 Totals:	\$ 18,360,458	(\$ 10,000)	\$ 18,350,458	\$ 17,255,213	\$ 1,095,245	\$ 18,350,458	\$ 0	\$ 16,281,117	88.72%

COMMENTS

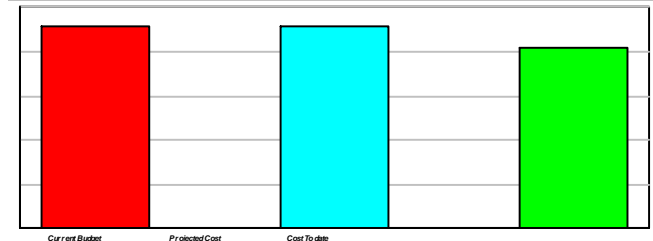
Scope: Capacity 1200; New Fine Arts Building; Major Renovations of Fine Arts Spaces to Create Additional Classrooms; New Fire Protection System at Existing Buildings
 Budget: Construction Contract Sum: \$14,251,844
 Schedule: Construction NTP: 07/01/19; Final Completion: 07/06/21;
 Duration: 736 days
 Status: Complete;
 Construction Percent Complete: 97% (96% last update)
 Playground Construction Percent: 63%

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



PROJECT STATUS UPDATE:

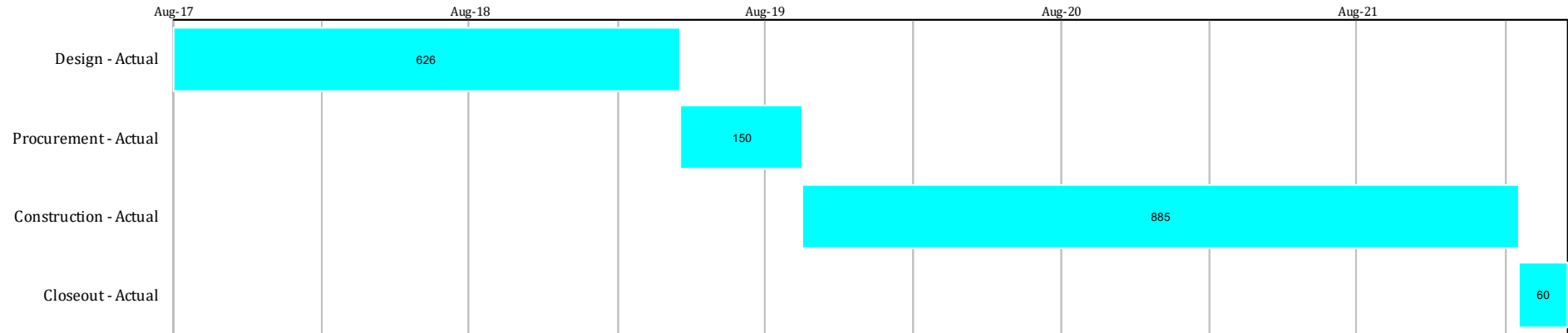
Update - General Douglas MacArthur PK-8:
 • Contractual Substantial Completion Date: 05/07/2021



Project Summary
616 - Charles Q. Murphree PK-8
Morehead / Johnson PK-8
New Facilities/Additions

Report Date: 12/31/2021

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	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 30,986,667	\$ 2,152,756	\$ 33,139,423	\$ 32,307,713	\$ 831,710	\$ 33,139,423	\$ 0	\$ 27,510,642	83.01%
Design	\$ 2,679,643	(\$ 169,225)	\$ 2,510,418	\$ 2,368,645	\$ 141,773	\$ 2,510,418	\$ 0	\$ 2,068,071	82.38%
Miscellaneous	\$ 1,478,935	(\$ 829,637)	\$ 649,298	\$ 238,793	\$ 410,506	\$ 649,298	\$ 0	\$ 186,298	28.69%
Morehead / Johnson PK-8 Totals:	\$ 35,145,245	\$ 1,153,894	\$ 36,299,139	\$ 34,915,151	\$ 1,383,988	\$ 36,299,139	\$ 0	\$ 29,765,012	82.00%

COMMENTS

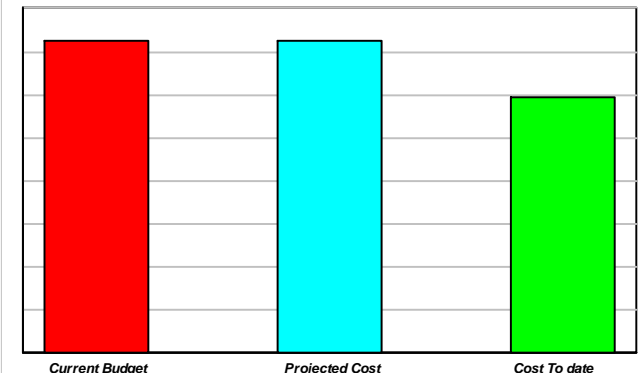
Scope: Capacity 1200
 o New Fine Arts/Admin/Cafeteria & MS Classroom Building
 o ES Gym Renovation
 Budget: Construction Contract Sum: \$30,513,542
 Schedule: o Construction NTP: 10/07/19; Final Completion: 05/08/22;
 Duration: 945 days
 Status: In Construction;
 Construction Percent Complete: 87% (83% last update)

Program Contingency Used: \$1,153,894

PROJECT PHOTO



BUDGET /COST STATUS

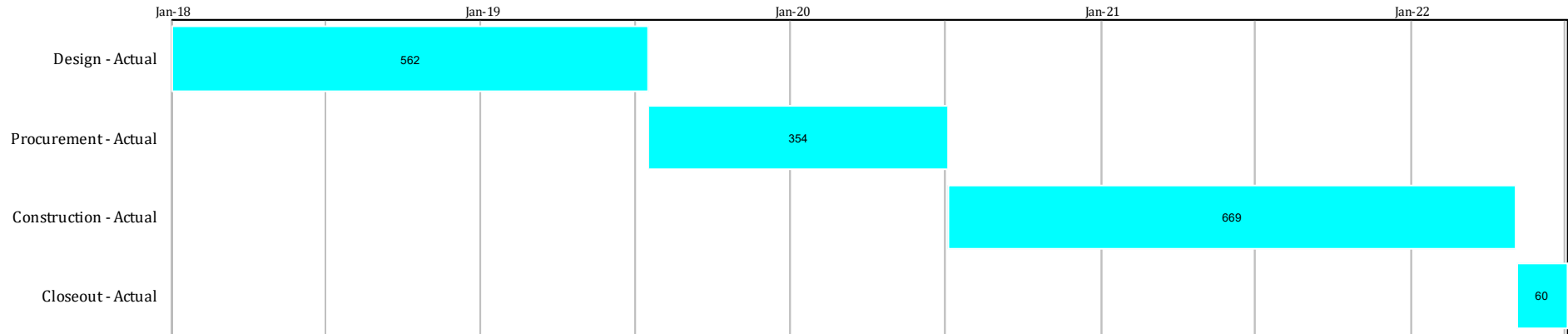




Project Summary
619 - Cpt. Gabriel L. Navarrete MS
Northeast Middle School
New Facilities/Additions

Report Date: 12/31/2021

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	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 28,267,807	\$ 14,040,144	\$ 42,307,951	\$ 39,187,073	\$ 3,120,878	\$ 42,307,951	\$ 0	\$ 24,992,497	59.07%
Design	\$ 2,444,522	\$ 2,399,540	\$ 4,844,062	\$ 2,925,366	\$ 1,918,696	\$ 4,844,062	\$ 0	\$ 2,389,595	49.33%
Miscellaneous	\$ 1,277,848	\$ 2,560,316	\$ 3,838,164	\$ 678,105	\$ 3,160,058	\$ 3,838,164	\$ 0	\$ 650,412	16.95%
Northeast Middle School Totals:	\$ 31,990,177	\$ 19,000,000	\$ 50,990,177	\$ 42,790,545	\$ 8,199,632	\$ 50,990,177	\$ 0	\$ 28,032,503	54.98%

COMMENTS

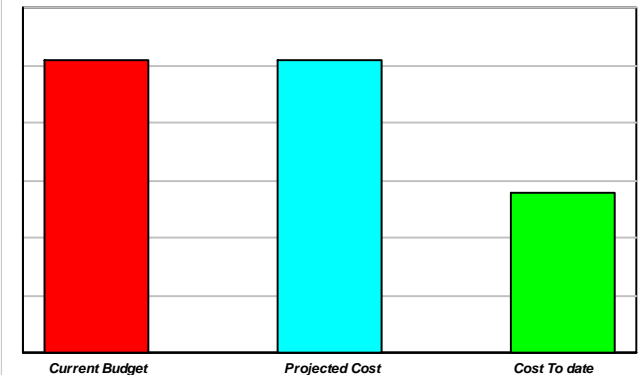
Scope: Capacity 1000
o New Middle School Building
Budget: CMR: \$39,181,968
Schedule: Construction NTP: 07/06/20; Final Completion: 08/02/22;
Duration: 758 Calendar Days
Status: In Construction
Construction Percent Complete: 64% (55% last update)

Program Contingency Used: \$15,000,000
Program Interest Funds Used: \$4,000,000

PROJECT PHOTO



BUDGET /COST STATUS

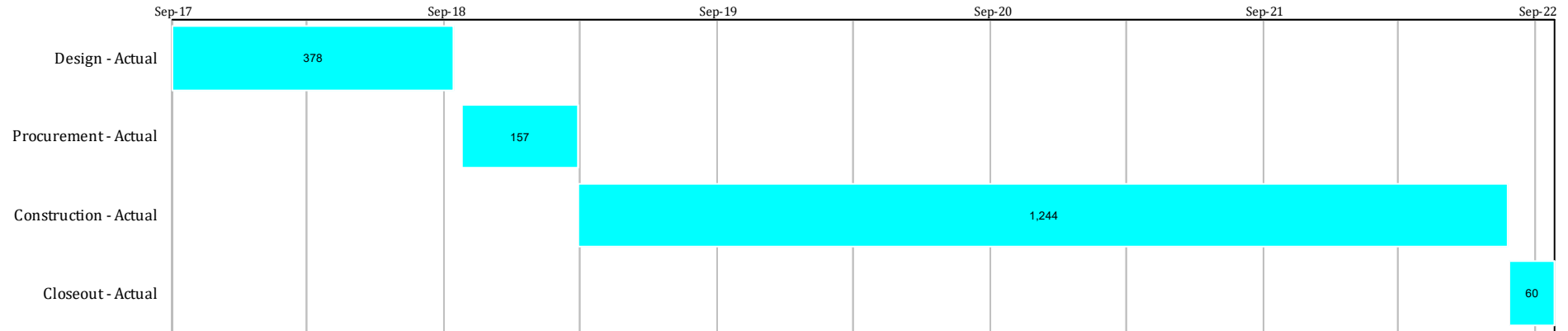




Project Summary
617 - Bobby Joe Hill PK-8
Terrace Hills / Collins PK-8
New Facilities/Additions

Report Date: 12/31/2021

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	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 31,282,478	\$ 656,257	\$ 31,938,735	\$ 30,705,344	\$ 1,233,391	\$ 31,938,735	\$ 0	\$ 26,121,596	81.79%
Design	\$ 2,705,224	(\$ 62,981)	\$ 2,642,243	\$ 2,469,667	\$ 172,576	\$ 2,642,243	\$ 0	\$ 2,104,443	79.65%
Miscellaneous	\$ 1,387,060	(\$ 603,276)	\$ 783,784	\$ 482,126	\$ 301,658	\$ 783,784	\$ 0	\$ 264,827	33.79%
Terrace Hills / Collins PK-8 Totals:	\$ 35,374,762	(\$ 10,000)	\$ 35,364,762	\$ 33,657,137	\$ 1,707,625	\$ 35,364,762	\$ 0	\$ 28,490,866	80.56%

COMMENTS

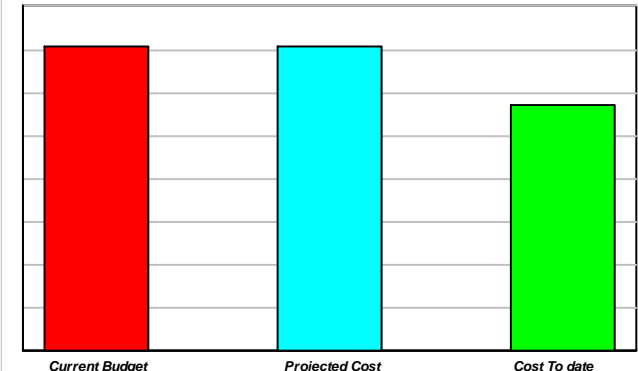
Scope: Capacity 1000
 o New Building Addition
 o Renovations to Existing Terrace Hills
 Budget: Construction Contract Sum : \$28,747,278
 Schedule: Construction NTP: 03/11/19; Final Completion: 10/05/22;
 Duration: 1,307 days
 Status: In Construction;
 Construction Percent Complete: 83% (82% last update)

Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS



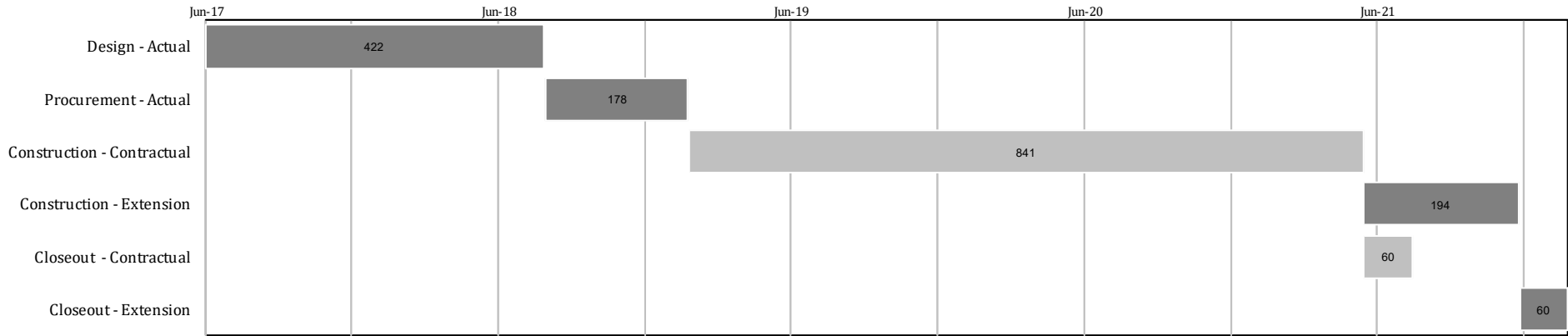


Project Summary
626 - Andress High School

Comprehensive Renovations

Report Date: 12/31/2021

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	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 18,088,347	\$ 10,286,196	\$ 28,374,543	\$ 27,255,177	\$ 1,119,366	\$ 28,374,543	0	\$ 26,781,851	94.39%
Design	\$ 1,564,231	\$ 1,456,087	\$ 3,020,318	\$ 2,853,192	\$ 167,126	\$ 3,020,318	0	\$ 2,767,999	91.65%
Miscellaneous	\$ 1,878,954	(\$ 911,993)	\$ 966,961	\$ 323,355	\$ 643,606	\$ 966,961	0	\$ 315,586	32.64%
Andress High School Totals:	\$ 21,531,532	\$ 10,830,290	\$ 32,361,822	\$ 30,431,724	\$ 1,930,098	\$ 32,361,822	0	\$ 29,865,437	92.29%

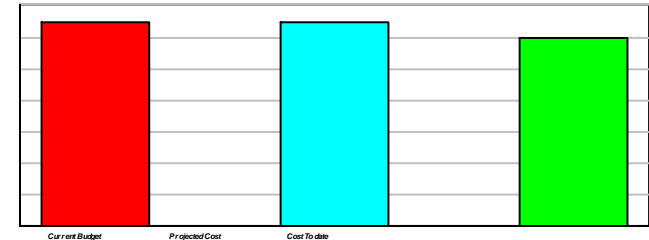
COMMENTS

Scope: Capacity 1700
 o Performing Arts Center & Field House
 o Renovations to Courtyard; Hydronic Loop
 Budget: Construction Contract Sum: \$26,458,098
 Schedule: o Construction NTP: 1/29/19; Final Completion: 07/18/21;
 Duration: 913 days
 Status: Complete
 Construction Percent Complete: 99% (99% last update)
 Program Contingency Used: \$618,811

PROJECT PHOTO



BUDGET /COST STATUS



PROJECT STATUS UPDATE:

Update - Andress HS:
 • Contractual Substantial Completion Date: 05/19/2021



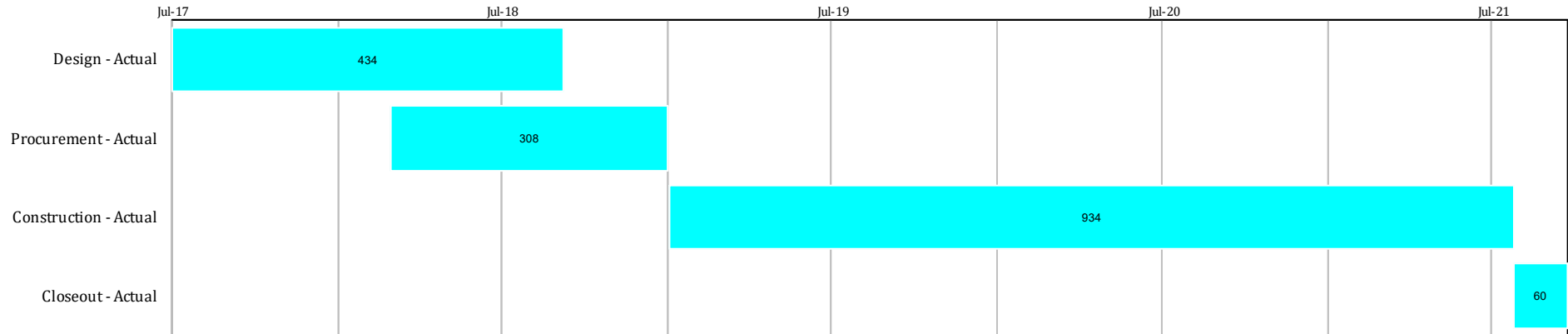
Project Summary
622 - Austin High School

Comprehensive Renovations

Report Date: 12/31/2021

Project Manager: Luz Favela
Architect: Wright and Dalbin / Greer-Stafford Architect
Contractor: Arrow Building Corporation

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 25,141,589	\$ 143,008	\$ 25,284,597	\$ 24,184,118	\$ 1,100,479	\$ 25,284,597	\$ 0	\$ 22,138,712	87.56%
Design	\$ 2,174,175	\$ 76,271	\$ 2,250,446	\$ 2,009,141	\$ 241,306	\$ 2,250,446	\$ 0	\$ 1,810,440	80.45%
Miscellaneous	\$ 2,322,527	(\$ 229,280)	\$ 2,093,247	\$ 895,364	\$ 1,197,883	\$ 2,093,247	\$ 0	\$ 761,266	36.37%
Austin High School Totals:	\$ 29,638,291	(\$ 10,000)	\$ 29,628,291	\$ 27,088,623	\$ 2,539,668	\$ 29,628,291	\$ 0	\$ 24,710,418	83.40%

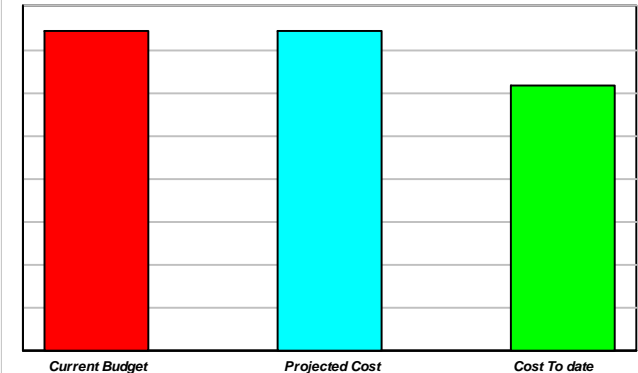
COMMENTS

Scope: Capacity 1500
 o New Performing Arts Center
 o Renovations to Historic Building & Courtyard
 Budget: CMR: \$22,822,218
 Schedule: Construction NTP: 01/07/19; Final Completion: 02/13/22;
 Duration: 1133 days
 Status: In Construction;
 Construction Percent Complete: 97% (97% last update)
 Program Contingency Used: \$0

PROJECT PHOTO



BUDGET /COST STATUS





Project Summary
623 - Burges High School

Comprehensive Renovations

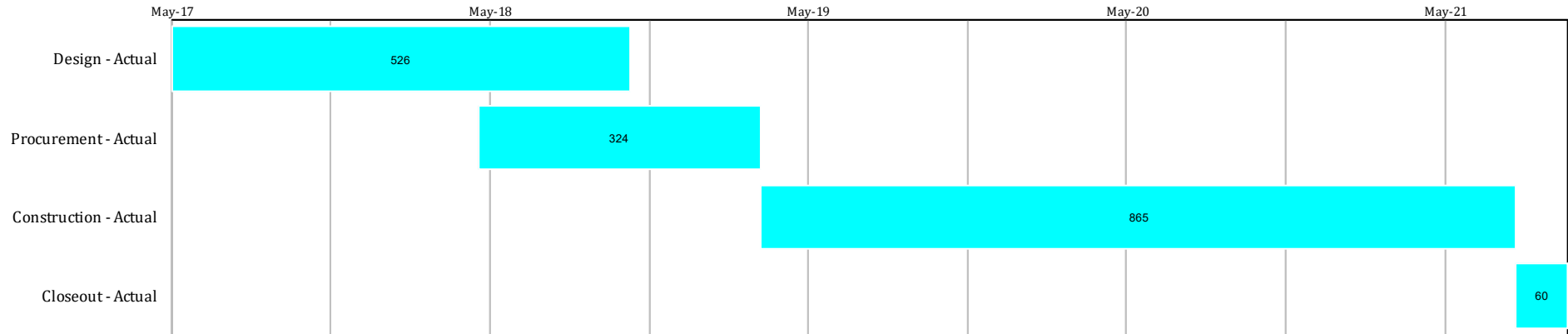
Report Date: 12/31/2021

Project Manager: Anthony Mariscal

Architect: MNK Architects, INC.

Contractor: Banes General Contractors, Inc.

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 46,682,318	\$ 6,217,280	\$ 52,899,598	\$ 52,035,600	\$ 863,998	\$ 52,899,598	\$ 0	\$ 50,731,679	95.90%
Design	\$ 3,818,401	\$ 467,797	\$ 4,286,198	\$ 4,124,553	\$ 161,644	\$ 4,286,198	\$ 0	\$ 3,980,384	92.87%
Miscellaneous	\$ 1,956,630	(\$ 1,372,198)	\$ 584,432	\$ 330,366	\$ 254,066	\$ 584,432	\$ 0	\$ 330,366	56.53%
Burges High School Totals:	\$ 52,457,349	\$ 5,312,878	\$ 57,770,227	\$ 56,490,519	1,279,708	\$ 57,770,227	\$ 0	\$ 55,042,429	95.28%

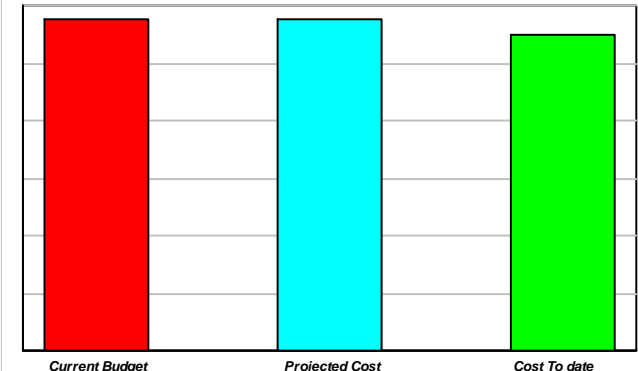
COMMENTS

Scope: Capacity 1500 : o New 2 Story Building Addition; o Renovation to Existing Campus; o New Softball Field
 Budget: GMP: \$48,770,600
 Schedule: Construction NTP: 04/08/2019; Final Completion: 10/19/21;
 Duration: 926 days
 Status: In Closeout;
 Construction Percent Complete: 99% (99% last update)
 Program Contingency Used: \$5,312,878

PROJECT PHOTO



BUDGET /COST STATUS





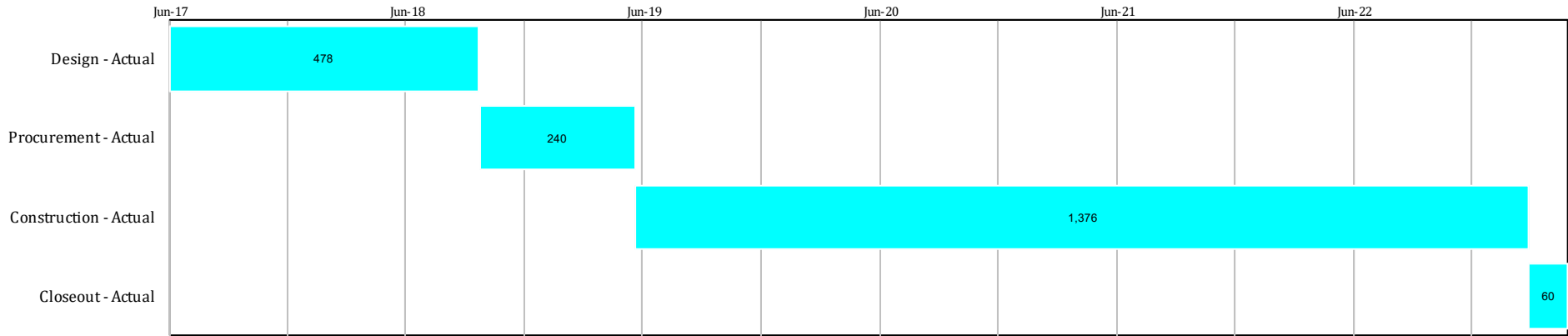
Project Summary
627 - Coronado High School

Project Manager: Mauricio Chavez
Architect: Parkhill, Smith & Cooper, Inc.
Contractor: HB Construction

Comprehensive Renovations

Report Date: 12/31/2021

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	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 60,903,495	\$ 834,857	\$ 61,738,352	\$ 58,538,262	\$ 3,200,090	\$ 61,738,352	0	\$ 44,789,015	72.55%
Design	\$ 4,839,059	\$ 70,843	\$ 4,909,902	\$ 4,288,235	\$ 621,667	\$ 4,909,902	0	\$ 3,810,146	77.60%
Miscellaneous	\$ 2,514,661	(\$ 910,700)	\$ 1,603,961	\$ 922,707	\$ 681,254	\$ 1,603,961	0	\$ 673,705	42.00%
Coronado High School Totals:	\$ 68,257,215	(\$ 5,000)	\$ 68,252,215	\$ 63,749,203	\$ 4,503,012	\$ 68,252,215	0	\$ 49,272,867	72.19%

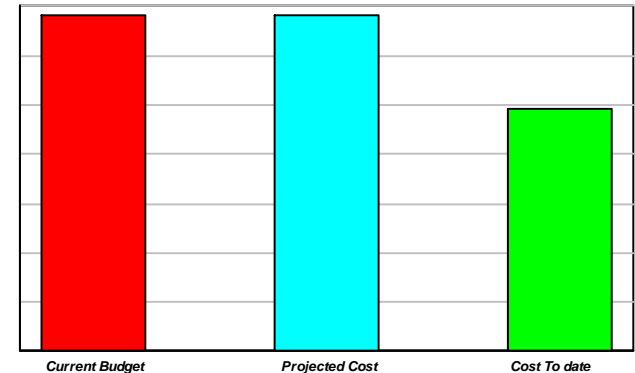
COMMENTS

Scope: Capacity 2800
 Package II: Demolition of Existing Buildings; New Classroom/Admin Buildings; Fi House, Bus loop, Courtyard; Renovations to Main Gym
 Budget: Construction Contract Sum: \$54,003,525
 Schedule: Construction NTP: 05/28/19;
 Construction Final Completion: 05/04/23;
 Duration: 1,437 days
 Status: In Construction;
 Construction Percent Complete: 77% (76% last update)
 Program Contingency Used: \$0

PROJECT PHOTO



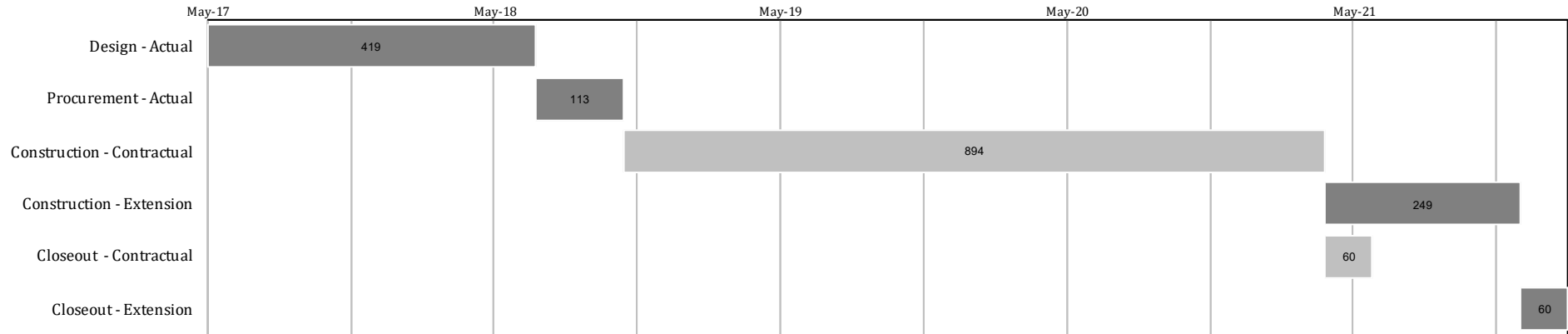
BUDGET /COST STATUS



Comprehensive Renovations

Report Date: 12/31/2021

SCHEDULE SUMMARY

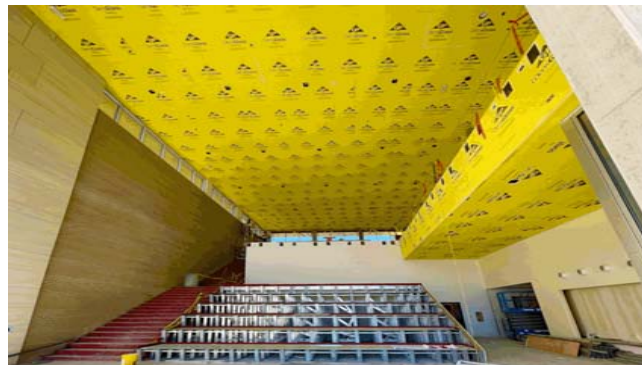


Description	BUDGET			COST COMMITMENTS			EXPENDITURES		
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 16,610,451	\$ 1,136,902	\$ 17,747,353	\$ 17,025,658	\$ 721,695	\$ 17,747,353	0	\$ 15,599,304	87.90%
Design	\$ 1,514,193	\$ 108,730	\$ 1,622,923	\$ 1,622,923	\$ 0	\$ 1,622,923	0	\$ 1,463,244	90.16%
Miscellaneous	\$ 1,353,739	(\$ 1,245,632)	\$ 108,107	\$ 83,627	\$ 24,480	\$ 108,107	0	\$ 83,627	77.36%
El Paso High School Totals:	\$ 19,478,383	\$ 0	\$ 19,478,383	\$ 18,732,208	\$ 746,175	\$ 19,478,383	0	\$ 17,146,176	88.03%

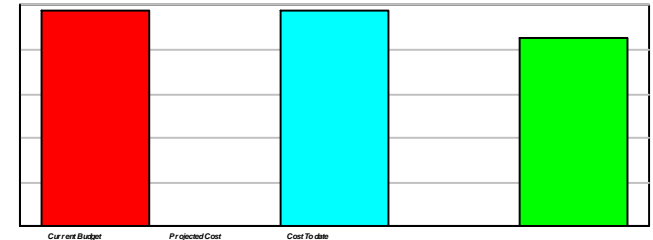
COMMENTS

Scope: Capacity 1600
 o New Fine Arts Building
 o Minor Renovations to Main Building
 o New Tennis Courts
 Budget: Construction Contract Sum: \$16,139,078
 Schedule: Construction NTP: 11/14/18; Final Completion: 06/26/21;
 Duration: 952 days
 Status: In Construction;
 Construction Percent Complete: 94% (93% last update)
 Anticipated Program Contingency Use: \$890,224

PROJECT PHOTO



BUDGET /COST STATUS



PROJECT STATUS UPDATE:

Update - El Paso HS:
 • Contractual Substantial Completion Date: 04/26/2021



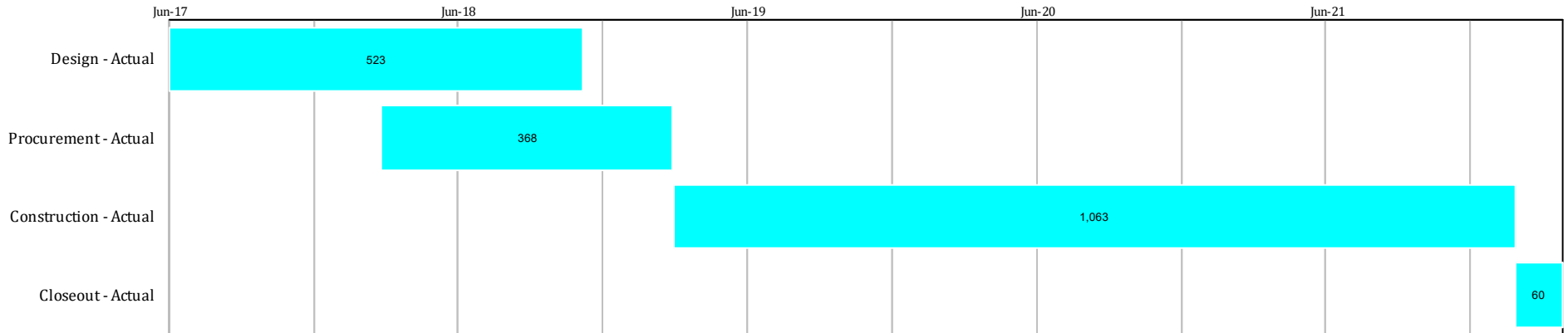
Project Summary
628 - Irvin High School

Comprehensive Renovations

Report Date: 12/31/2021

Project Manager: Lynn Dellossie
Architect: Dekker, Perich, Sabatini, LLC
Contractor: HB Construction

SCHEDULE SUMMARY



Description	BUDGET			COST COMMITMENTS				EXPENDITURES	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Forecasted Additional Commitments	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 21,628,323	\$ 21,318,386	\$ 42,946,709	\$ 41,887,448	\$ 1,059,262	\$ 42,946,709	\$ 0	\$ 37,275,839	86.80%
Design	\$ 1,769,097	\$ 2,111,447	\$ 3,880,544	\$ 3,317,779	\$ 562,765	\$ 3,880,544	\$ 0	\$ 3,134,416	80.77%
Miscellaneous	\$ 2,330,345	\$ 2,153,677	\$ 4,484,022	\$ 1,391,207	\$ 3,092,815	\$ 4,484,022	\$ 0	\$ 1,362,109	30.38%
Irvin High School Totals:	\$ 25,727,765	\$ 25,583,511	\$ 51,311,276	\$ 46,596,433	\$ 4,714,842	\$ 51,311,276	\$ 0	\$ 41,772,364	81.41%

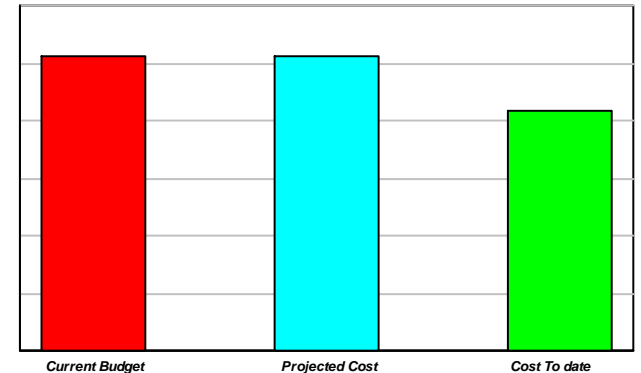
COMMENTS

Scope: Capacity 1500 - New Building Addition; Renovations to Classrooms; New 31 Seat Theater
 Budget: CMR: \$39,045,158
 Schedule: Construction NTP: 03/08/19; Final Completion: 04/04/22;
 Duration: 1,158 Calendar days
 Status: In Construction
 Construction Percent Complete: 92% (90% last update);
 Program Contingency Used \$0

PROJECT PHOTO



BUDGET /COST STATUS



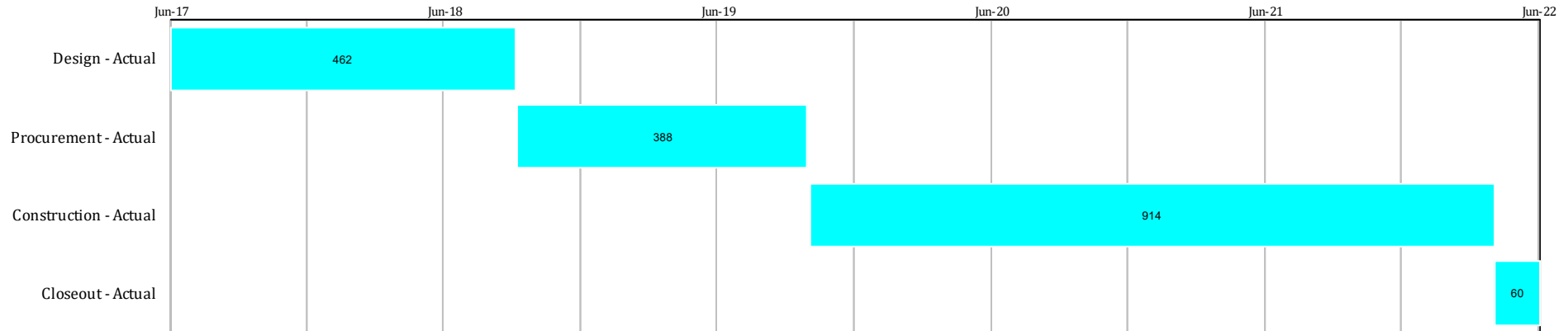


Project Summary
624 - Jefferson / Silva High School

Comprehensive Renovations

Report Date: 12/31/2021

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	Projected Costs	Projected Over/Under	Cost To Date	% Expended
Construction	\$ 32,488,587	\$ 2,984,579	\$ 35,473,166	\$ 34,296,264	\$ 1,176,902	\$ 35,473,166	\$ 0	\$ 27,963,967	78.83%
Design	\$ 2,809,525	\$ 59,754	\$ 2,869,279	\$ 2,398,494	\$ 470,785	\$ 2,869,279	\$ 0	\$ 2,134,092	74.38%
Miscellaneous	\$ 1,314,476	\$ 146,857	\$ 1,461,333	\$ 306,542	\$ 1,154,792	\$ 1,461,333	\$ 0	\$ 215,101	14.72%
Jefferson / Silva High School Totals:	\$ 36,612,588	\$ 3,191,190	\$ 39,803,778	\$ 37,001,300	\$ 2,802,479	\$ 39,803,778	\$ 0	\$ 30,313,161	76.16%

COMMENTS

Scope: Capacity 1100; Package I: Replace Existing Main Building, New Weight Room Building, Softball Field, Minor Renovation to Aux Gym; P2: New Baseball Field at Washington Park
 Budget: P1 Construction Contract Sum: \$30,087,109; P2: Construction Contract Sum \$2,703,750
 Schedule P1: Construction NTP: 10/14/19; Final Completion: 06/14/22; Duration 975 days; Schedule P2: Construction NTP: 07/20/20; Final Completion: 04/21/21 Duration: 278 days; P1/P2 Status: In Construction; P1 Construction Percent Complete: 79% (76% last update); P2 Construction Percent Complete: 100% (100 last update);
 Program Contingency Used: P2 - \$2,703,750

PROJECT PHOTO



BUDGET /COST STATUS

