# HOUSTON INDEPENDENT SCHOOL DISTRICT









**COMPREHENSIVE PROJECT OVERVIEW** 

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# 2012 BOND PROGRAM COST SUMMARY

	School Name	Group	Construction	Contingency	Design, Testing, Surveying, Printing	Program Costs	Furnishings, Fixtures, Equipment and Media	Technology Equipment	Grand Total
001	Austin H.S.	4			104,760.00				104,760.00
002	Bellaire H.S.	2			651,743.27				651,743.27
003	Davis H.S.	2	32,014.82		430,086.61				462,101.43
004	Furr H.S.	1	1,050,490.11		1,265,022.02				2,315,512.13
006	Jones Futures Academy	4							
007	Kashmere H.S.	4			183,381.03				183,381.03
008	Lamar H.S.	2	46,750.00		577,031.68			34,323.80	658,105.48
009	Lee H.S.	1	1,246,185.04		2,202,365.53		99,129.82	9,934.82	3,557,615.21
010	Madison H.S.	4			294,669.00				294,669.00
011	Milby H.S.	1	4,953,614.01	222,173.89	2,393,182.19	4,275,302.52			11,844,272.61
014	Sterling H.S.	1	11,843,098.57		2,186,508.78				14,029,607.35
015	Waltrip H.S.	1	214,678.37		921,073.07				1,135,751.44
016	Washington H.S.	1	30,127.94		1,396,386.79				1,426,514.73
017	Westbury H.S.	4			198,501.93				198,501.93
019	Worthing H.S.	1	5,893,403.24	3,862,909.60	425,150.57				10,181,463.41
020	Yates H.S.	2			714,840.05				714,840.05
023	Sharpstown H.S.	1	222,224.00		1,674,441.72	410,305.20			2,306,970.92
024	Scarborough H.S.	4			63,407.24				63,407.24
025	HSPVA	1	453,019.41		2,279,635.11				2,732,654.52
026	DeBakey HSHP	1	6,269,655.66		2,341,479.75				8,611,135.41
033	Jordan H.S.	3			160,531.28				160,531.28
068	Grady M.S.	1	4,941,506.24		643,045.04	477,574.77	630.00	42,029.86	6,104,785.91
075	Dowling M.S.	2			795,469.99				795,469.99
081	Sharpstown Intnl	4	4,839.37		87,025.00				91,864.37
157	Garden Oaks Montessori	4			178,859.42				178,859.42
215	Parker E.S.	2			538,787.10				538,787.10
218	Pilgrim Academy	4	120,197.00		42,224.75				162,421.75
256	Wharton E.S.	4			117,761.12				117,761.12
259	Wilson Montessori	4			140,390.00				140,390.00
274	Askew Elem	3			170,496.00				170,496.00
301	Eastwood Academy	2			186,323.04				186,323.04
308	North Houston EC H.S.	1	3,034,610.51	9,523.00	592,890.32				3,637,023.83
310	Houston MSTC	3			595,859.30				595,859.30
458	Mickey Leland Coll Prep	1	459,793.79		1,130,260.56	1,357,032.13	7,091.80	10,972.28	2,965,150.56
460	Mandarin Chinese Lan	1	5,971,532.37	2,400.00	922,931.25				6,896,863.62
463	YWCPA	3			221,923.23				221,923.23
483	White M. Elem	1	1,674,105.53		534,068.05				2,208,173.58
486	S. Early College HS	1	2,872,993.13		463,975.47			3,405.15	3,340,373.75
660	School Athletics	1	12,388,675.78		1,832,312.47				14,220,988.25
GRAND TO	DTAL		63,723,514.89	4,097,006.49	29,658,799.73	6,520,214.62	106,851.62	100,665.91	104,207,053.26

GROUP

PROJECT UPDATE REPORT



# **DEBAKEY HIGH SCHOOL**



KEY FACTS

**Budget:** \$64,512,000 Trustee: Paula Harris

Location: 2160 Herman Pressler Street Bld. Area (Designed): 193,834 Sq. Ft.

New school for 900-1,000 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Awarded Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$41,483,501	\$41,483,501	\$48,282,232		\$1,366,000	\$1,366,000	Additional costs needed to address upgrades to meet TMC standards, unforeseen underground conditions, and reimbursement of TECO fees.
Contingency	\$2,074,175			\$587,131		\$587,131	
Management Costs	\$3,318,680			\$297,807		\$297,807	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$7,052,195						
Inflation and Project Reserves	\$5,581,920	\$5,581,920					
Other Program Costs (Swing Space, Staffing, Misc., etc.)							
Furnishings, Fixtures, Equipment, and Media	\$3,419,129			\$331,868		\$331,868	
Technology Equipment	\$1,582,400						
TOTAL	\$64,512,000	\$47,065,421	\$48,282,232	\$1,216,806	\$1,366,000	\$2,582,806	
Unit Cost (per Sq. Ft.):		\$243	\$249				

# **DEBAKEY HIGH SCHOOL**



KEY FACTS

Budget: \$64,512,000 Trustee: Paula Harris

Location: 2160 Herman Pressler Street Bld. Area (Designed): 193,834 Sq. Ft.

NOTES

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will have limited resources to address any additional unforeseen conditions and purchase of requested items of furnishings and equipment.

### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 2nd quarter 2016.

# FURR HIGH SCHOOL



KEY FACTS

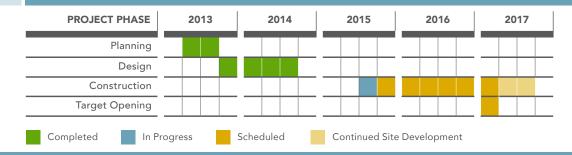
**Budget:** \$55,100,000

Trustee: Juliet K. Stipeche **Location:** 520 Mercury Dr.

Bld. Area (Designed): 184,006 Sq. Ft.

New high school to accommodate 1,000 - 1,300 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Awarded Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$29,792,812	\$29,792,812	\$40,500,152				
Contingency	\$1,191,712						
Management Costs	\$2,383,425						
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$5,362,706						
Inflation and Project Reserves	\$9,448,811	\$9,448,811					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$2,330,434			\$1,258,524		\$1,258,524	
Furnishings, Fixtures, Equipment, and Media	\$3,080,100						
Technology Equipment	\$1,510,000						
TOTAL	\$55,100,000	\$39,241,628	\$40,500,152	\$1,258,524		\$1,258,524	
Unit Cost (per Sq. Ft.):		\$213	\$220				

# FURR HIGH SCHOOL



KEY FACTS

**Budget:** \$55,100,000

Trustee: Juliet K. Stipeche

Location: 520 Mercury Dr.

Bld. Area (Designed): 184,006 Sq. Ft.

NOTES

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will have limited resources to address logistical, moving, and other miscellaneous costs.

### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 2nd quarter 2016.

# **GRADY MIDDLE SCHOOL**



### KEY FACTS

**Budget:** \$14,825,000

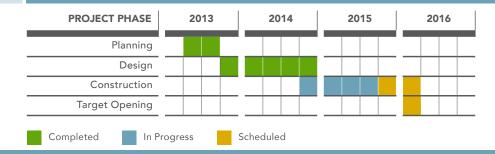
Trustee: Harvin C. Moore

Location: 5215 San Felipe St.

Bld. Area (Designed): 56,163 Sq. Ft.

New addition to complete multi-phase master plan for the campus.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Awarded Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$8,816,000	\$8,816,000	\$10,473,381				
Contingency	\$352,640						
Management Costs	\$705,280						
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$1,586,880			\$262,740		\$262,740	
Inflation and Project Reserves	\$1,394,635	\$1,394,635					
Other Program Costs (Swing Space, Staffing, Misc., etc.)							
Furnishings, Fixtures, Equipment, and Media	\$1,094,065						
Technology Equipment	\$875,500						
TOTAL	\$14,825,000	\$10,210,635	\$10,473,381	\$262,740		\$262,740	
Unit Cost (per Sq. Ft.):		\$182	\$186				

# **GRADY MIDDLE SCHOOL**



#### **KEY FACTS**

Budget: \$14,825,000

Trustee: Harvin C. Moore

Location: 5215 San Felipe St.

Bld. Area (Designed): 56,163 Sq. Ft.

NOTES

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will have limited resources to address logistical and moving costs during the campus transition.

### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 4th quarter 2015.

# HIGH SCHOOL FOR THE PERFORMING AND VISUAL ARTS (HSPVA)



### KEY FACTS

**Budget:** \$80,178,000

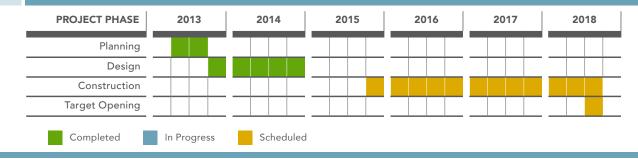
Trustee: Juliet K. Stipeche

Location: 790 Austin

Bld. Area (Designed): 226,825 Sq. Ft.

New performing and visual arts school to accommodate 750 students.





Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$48,397,050	\$48,397,050	\$67,150,907				
Contingency	\$1,935,882			\$967,941		\$967,941	
Management Costs	\$3,871,764						
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$8,711,469			\$2,365,031		\$2,365,031	
Inflation and Project Reserves	\$10,585,997	\$10,585,997					
Other Program Costs (Swing Space, Staffing, Misc., etc.)							
Furnishings, Fixtures, Equipment, and Media	\$4,834,888			\$4,834,888		\$4,834,888	
Technology Equipment	\$1,840,950						
TOTAL	\$80,178,000	\$58,983,047	\$67,150,907	\$8,167,860		\$8,167,860	

# HIGH SCHOOL FOR THE PERFORMING AND VISUAL ARTS (HSPVA)



#### **KEY FACTS**

Budget: \$80,178,000

Trustee: Juliet K. Stipeche

Location: 790 Austin

Bld. Area (Designed): 226,825 Sq. Ft.

#### **NOTES**

- 1. The figures shown in the Budgeted Dollars column and the Pending Award column do not include funds for a second level of underground parking.
- 2. Calculation of supplemental funding is based on an escalation factor of 38.75% and a construction start in the 1st quarter of 2016.
- 3. The budget amounts for Furniture, Fixtures, Equipment, and Media include HISD-standard theater lighting systems, audiovisual and sound systems, and standard seating in the auditoriums and theatres.

#### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to build the second level of the underground parking garage, purchase furniture and fixtures, and limited resources to address logistical activities and testing. Other key services normally performed near the end of the project also may be impacted.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 4th quarter 2015.

# LEE HIGH SCHOOL



KEY FACTS

**Budget:** \$73,801,000

Trustee: Harvin C. Moore

Location: 6529 Beverly Hill St.

Bld. Area (Designed): 259,447 Sq. Ft.

New school for 1,700 - 1,900 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Awarded Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$43,626,429	\$43,626,429	\$53,887,147				
Contingency	\$1,745,057			\$528,819		\$528,819	
Management Costs	\$3,490,115						
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$7,852,757						
Inflation and Project Reserves	\$9,194,086	\$9,194,086					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$1,516,556			\$537,813		\$537,813	
Furnishings, Fixtures, Equipment, and Media	\$4,446,000						
Technology Equipment	\$1,930,000						
TOTAL	\$73,801,000	\$52,820,515	\$53,887,147	\$1,066,632		\$1,066,632	
Unit Cost (per Sq. Ft.):		\$204	\$208				

# LEE HIGH SCHOOL



KEY FACTS

Budget: \$73,801,000

Trustee: Harvin C. Moore

Location: 6529 Beverly Hill St.

Bld. Area (Designed): 259,447 Sq. Ft.

**NOTES** 

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will have limited resources to address unforeseen conditions as well as logistical and moving costs during the campus transition.

### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 2nd quarter 2016.

# MANDARIN CHINESE LANGUAGE IMMERSION MAGNET SCHOOL



KEY FACTS

Budget: \$32,161,000

Trustee: Harvin Moore

Location: 5400 block of West Alabama Street

Bld. Area (Designed): 119,966 Sq. Ft.

New school for 750 - 900 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Awarded Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$19,138,988	\$19,138,988	\$26,313,215				
Contingency	\$765,560			\$650,000		\$650,000	
Management Costs	\$1,531,119			\$210,871		\$210,871	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$3,445,018			\$1,068,242		\$1,068,242	
Inflation and Project Reserves	\$3,563,640	\$3,563,640					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$515,178			\$515,178		\$515,178	
Furnishings, Fixtures, Equipment, and Media	\$2,007,497			\$934,480		\$934,480	
Technology Equipment	\$1,194,000			\$231,811		\$231,811	
TOTAL	\$32,161,000	\$22,702,633	\$26,313,215	\$3,610,582		\$3,610,582	
Unit Cost (per Sq. Ft.):		\$189	\$219				

### MANDARIN CHINESE LANGUAGE IMMERSION MAGNET SCHOOL



**KEY FACTS** 

Budget: \$32,161,000

Trustee: Harvin Moore

Location: 5400 block of West Alabama Street

Bld. Area (Designed): 119,966 Sq. Ft.

**NOTES** 

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will have limited resources to address unforeseen conditions. Additionally, the purchase of furnishings, technology equipment, logistical activities, testing, and other key services normally performed at the end of the project may be impacted.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 1st quarter 2016.

# MICKEY LELAND COLLEGE PREPARATORY ACADEMY (FORMERLY YMCPA)



KEY FACTS

Budget: \$42,402,000

Trustee: Rhonda Skillern-Jones

Location: 1701 Bringhurst

Bld. Area (Designed): 142,000 Sq. Ft.

The scope of work includes providing a new facility for a campus accommodating 900 to 1,000 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Awarded Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$24,845,504	\$24,845,509	\$30,974,000		\$500,000	\$500,000	Additional costs needed to address athletic field development on purchased property.
Contingency	\$993,820			\$418,666		\$418,666	
Management Costs	\$1,987,640						
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$4,472,584			\$100,200		\$100,200	
Inflation and Project Reserves	\$4,977,452	\$4,977,452					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$600,000			\$132,178		\$132,178	
Furnishings, Fixtures, Equipment, and Media	\$3,225,000			\$500,000		\$500,000	
Technology Equipment	\$1,300,000						
TOTAL	\$42,402,000	\$29,822,961	\$30,974,000	\$1,151,044	\$500,000	\$1,651,044	
Unit Cost (per Sq. Ft.):		\$210	\$218				

# MICKEY LELAND COLLEGE PREPARATORY ACADEMY (FORMERLY YMCPA)



#### **KEY FACTS**

Budget: \$42,402,000

Trustee: Rhonda Skillern-Jones

Location: 1701 Bringhurst

Bld. Area (Designed): 142,000 Sq. Ft.

**NOTES** 

The figures in the Budgeted Dollars column included additional funds approved by the Board of Education in 2nd quarter 2013.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will have limited resources to address unforeseen conditions, and the tennis courts and practice soccer field cannot be developed on the purchased property.

### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 2nd quarter 2016.

# MILBY HIGH SCHOOL



### KEY FACTS

**Budget:** \$68,810,000

Trustee: Manuel Rodriguez Jr.

Location: 1601 Broadway

Bld. Area (Designed): 267,813 Sq. Ft.

New school preserving the architecturally significant building structure to accommodate 1,800 - 2,000 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Awarded Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$40,162,694	\$40,162,694	\$52,452,182		\$6,014,400	\$6,014,400	Additional costs needed to address significant hidden underground conditions (\$1,222,879), unforeseen existing building conditions (\$2,326,890), and unanticipated regulatory requirements (\$2,464,631).
Contingency	\$2,206,508			\$1,846,508		\$1,846,508	
Management Costs	\$3,213,016						
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$7,429,285			\$1,406,510		\$1,406,510	
Inflation and Project Reserves	\$8,069,639	\$8,069,639					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$1,648,858			\$38,906		\$38,906	
Furnishings, Fixtures, Equipment, and Media	\$4,080,000			\$927,920		\$927,920	
Technology Equipment	\$2,000,000						
TOTAL	\$68,810,000	\$48,232,338	\$52,452,182	\$4,219,844	\$6,014,400	\$10,234,244	
Unit Cost (per Sq. Ft.):		\$180	\$196				

# MILBY HIGH SCHOOL



#### **KEY FACTS**

**Budget:** \$68,810,000

Trustee: Manuel Rodriguez Jr.

Location: 1601 Broadway

Bld. Area (Designed): 267,813 Sq. Ft.

### **NOTES**

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will have limited resources to address unforeseen conditions. Additionally, the purchase of furnishings, technology equipment, logistical activities, testing, and other key services normally performed at the end of the project has been and will continue to be impacted.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 4th quarter 2015.

# NORTH HOUSTON EARLY COLLEGE HIGH SCHOOL



KEY FACTS

Budget: \$13,500,000

Trustee: Anna Eastman

Bld. Area (Designed): 59,211 Sq. Ft.

New school for 400 students at the Houston Community College -Northline Campus.





Budget Description	Budgeted \$	Total Budgeted Construction \$	Awarded Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$10,522,082	\$10,522,082	\$11,256,724				
Contingency	\$288,000						
Management Costs	\$576,000						
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$1,296,000						
Inflation and Project Reserves	\$1,549,221	\$1,549,221					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$965,779						
Furnishings, Fixtures, Equipment, and Media	\$800,000						
Technology Equipment	\$825,000						
TOTAL	\$16,822,082	\$12,071,306	\$11,256,724			\$0	
Unit Cost (per Sq. Ft.):		\$204	\$190				

# NORTH HOUSTON EARLY COLLEGE HIGH SCHOOL



KEY FACTS

**Budget:** \$13,500,000

Trustee: Anna Eastman

Location: 8001 Fulton

Bld. Area (Designed): 59,211 Sq. Ft.

NOTES

Amounts shown in Budgeted Dollars column include Board-approved 2007 Bond Program funds. Supplemental funding is not requested.

**OPTIONS & IMPACTS** 

**DECISION TIMELINE** 

# SHARPSTOWN HIGH SCHOOL



### KEY FACTS

**Budget:** \$54,944,000 Trustee: Greg Meyers

Location: 7504 Bissonnet St.

Bld. Area (Designed): 209,663 Sq. Ft.

New school for 1,300 - 1,500 students.



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$34,166,925	\$34,166,925	\$47,406,608				
Contingency	\$1,366,676			\$1,366,676		\$1,366,676	
Management Costs	\$2,733,354			\$195,900		\$195,900	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$6,150,047			\$1,150,109		\$1,150,109	
Inflation and Project Reserves	\$5,350,098	\$5,350,098					
Other Program Costs (Swing Space, Staffing, Misc., etc.)							
Furnishings, Fixtures, Equipment, and Media	\$3,526,900			\$3,526,900		\$3,526,900	
Technology Equipment	\$1,650,000			\$1,650,000		\$1,650,000	
TOTAL	\$54,944,000	\$39,517,023	\$47,406,608	\$7,889,585		\$7,889,585	

# SHARPSTOWN HIGH SCHOOL



#### **KEY FACTS**

**Budget:** \$54,944,000

Trustee: Greg Meyers

Location: 7504 Bissonnet St.

Bld. Area (Designed): 209,663 Sq. Ft.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will have limited resources to address any unforeseen conditions, logistical activities, testing, and other required miscellaneous costs. Additionally, there will be no funds for the purchase of furnishings and technology equipment.

### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 2nd quarter 2016.

# SOUTH EARLY COLLEGE HIGH SCHOOL



KEY FACTS

**Budget:** \$13,500,000 Trustee: Paula Harris

Location: 1990 Airport Blvd.

Bld. Area (Designed): 56,719 Sq. Ft.

New school for 400 students at the Houston Community College -South Campus.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Awarded Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$10,450,000	\$10,450,000	\$11,022,441				
Contingency	\$288,000						
Management Costs	\$576,000						
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$1,296,000						
Inflation and Project Reserves	\$1,549,221	\$1,549,221					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$965,779						
Furnishings, Fixtures, Equipment, and Media	\$800,000						
Technology Equipment	\$825,000						
TOTAL	\$16,750,000	\$11,999,224	\$11,022,441			\$0	
Unit Cost (per Sq. Ft.):		\$212	\$194				

# SOUTH EARLY COLLEGE HIGH SCHOOL



### KEY FACTS

**Budget:** \$13,500,000

Trustee: Paula Harris

Location: 1990 Airport Blvd.

Bld. Area (Designed): 56,719 Sq. Ft.

NOTES

The amounts shown in the Budgeted Dollars column include Board-approved 2007 Bond Program funds. Supplemental funding is not requested.

### **OPTIONS & IMPACTS**

### **DECISION TIMELINE**

# STERLING HIGH SCHOOL



### KEY FACTS

**Budget:** \$72,304,000 Trustee: Paula Harris

Location: 11625 Martindale Rd.

Bld. Area (Designed): 236,982 Sq. Ft.

New school for 1,600 - 1,800 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Awarded Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$41,198,668	\$41,198,668	\$45,380,795				
Contingency	\$1,647,947						
Management Costs	\$3,295,893						
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$7,415,760						
Inflation and Project Reserves	\$10,373,184	\$10,373,184					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$2,278,847						
Furnishings, Fixtures, Equipment, and Media	\$4,233,700						
Technology Equipment	\$1,860,000						
TOTAL	\$72,304,000	\$51,571,857	\$45,380,795			\$0	
Unit Cost (per Sq. Ft.):		\$218	\$191				

# STERLING HIGH SCHOOL



KEY FACTS

**Budget:** \$72,304,000 Trustee: Paula Harris

Location: 11625 Martindale Rd.

Bld. Area (Designed): 236,982 Sq. Ft.

NOTES

Supplemental funding is not requested.

OPTIONS & IMPACTS

**DECISION TIMELINE** 

# WALTRIP HIGH SCHOOL



KEY FACTS

Budget: \$30,115,000

Trustee: Anna Eastman

Location: 1900 West 34th St.

Bld. Area (Designed): 136,500 Sq. Ft.

Partial replacement and general renovations to accommodate 1,800 - 2,000 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Awarded Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$18,116,239	\$18,116,239	\$23,262,690				
Contingency	\$1,464,737			\$922,957		\$922,957	
Management Costs	\$1,449,299						
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$3,507,619			\$730,324		\$730,324	
Inflation and Project Reserves	\$3,022,485	\$3,022,485					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$470,680			\$470,680		\$470,680	
Furnishings, Fixtures, Equipment, and Media	\$1,333,940						
Technology Equipment	\$750,000						
TOTAL	\$30,115,000	\$21,138,729	\$23,262,690	\$2,123,961		\$2,123,961	
Unit Cost (per Sq. Ft.):		\$155	\$170				

### WALTRIP HIGH SCHOOL



#### **KEY FACTS**

Budget: \$30,115,000

Trustee: Anna Eastman

Location: 1900 West 34th St.

Bld. Area (Designed): 136,500 Sq. Ft.

**NOTES** 

The figures shown in the Budgeted Dollars column represent funds from the 2012 Bond Program only. The amount indicated in the Awarded Contract column and the unit cost listed at the bottom of that column encompasses primarily work and areas associated with the 2012 Bond Program.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will have limited resources to address unforeseen conditions, logistical activities, testing, and other required miscellaneous costs.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 1st quarter 2016.

# WASHINGTON HIGH SCHOOL



KEY FACTS

**Budget:** \$51,732,000

Trustee: Rhonda Skillern-Jones

Location: 119 E. 39th St.

Bld. Area (Designed): 184,734 Sq. Ft.

New school for 1,100 - 1,300 students.





Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$29,975,845	\$29,975,845	\$41,591,485				
Contingency	\$1,199,034			\$950,000		\$950,000	
Management Costs	\$2,398,068			\$850,000		\$850,000	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$5,395,652			\$961,238		\$961,238	
Inflation and Project Reserves	\$6,767,706	\$6,767,706					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$1,443,696			\$1,443,696		\$1,443,696	
Furnishings, Fixtures, Equipment, and Media	\$3,042,000			\$643,000		\$643,000	
Technology Equipment	\$1,510,000						
TOTAL	\$51,732,000	\$36,743,551	\$41,591,485	\$4,847,934		\$4,847,934	

# WASHINGTON HIGH SCHOOL



**KEY FACTS** 

Budget: \$51,732,000

Trustee: Rhonda Skillern-Jones

Location: 119 E. 39th St.

Bld. Area (Designed): 184,734 Sq. Ft.

**NOTES** 

Calculation of supplemental funding is based on an escalation factor of 38.75% and a construction start in the 1st quarter of 2016.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will have limited resources to address unforeseen conditions. Additionally, the purchase of furnishings, technology equipment, logistical activities, testing, and other key services normally performed at the end of the project has been and will continue to be impacted.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 4th quarter 2015.

# MARK WHITE ELEMENTARY



KEY FACTS

**Budget:** \$23,417,000

Trustee: Harvin Moore

**Location:** Old Farm Road between Buffalo

Bayou and Westheimer

Bld. Area (Designed): 89,834 Sq. Ft.

New school for 750 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Awarded Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$13,920,000	\$13,920,000	\$16,049,020				
Contingency	\$556,800						
Management Costs	\$1,113,600						
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$2,505,600						
Inflation and Project Reserves	\$2,758,814	\$2,758,814					
Other Program Costs (Swing Space, Staffing, Misc., etc.)							
Furnishings, Fixtures, Equipment, and Media	\$1,527,186						
Technology Equipment	\$1,035,000						
TOTAL	\$23,417,000	\$16,678,814	\$16,049,020			\$0	
Unit Cost (per Sq. Ft.):		\$186	\$179				

# MARK WHITE ELEMENTARY



KEY FACTS

**Budget:** \$23,417,000

Trustee: Harvin Moore

**Location:** Old Farm Road between Buffalo

Bayou and Westheimer

Bld. Area (Designed): 89,834 Sq. Ft.

NOTES

Supplemental funding is not requested.

OPTIONS & IMPACTS

**DECISION TIMELINE** 

# WORTHING HIGH SCHOOL



KEY FACTS

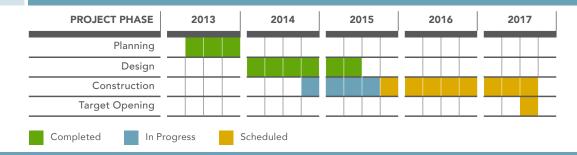
**Budget:** \$30,180,000 Trustee: Wanda Adams

Location: 9215 Scott

Bld. Area (Designed): 200,896 Sq. Ft.

New facility that will incorporate the new two-story classroom wing for a campus accommodating 1,100 – 1,300 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$16,773,441	\$16,773,441	\$23,273,149				
Contingency	\$670,938			\$335,469		\$335,469	
Management Costs	\$1,341,875						
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$3,019,219						
Inflation and Project Reserves	\$3,602,248	\$3,602,248					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$1,722,880			\$165,091		\$165,091	
Furnishings, Fixtures, Equipment, and Media	\$1,744,400			\$1,744,400		\$1,744,400	
Technology Equipment	\$1,305,000			\$652,500		\$652,500	
TOTAL	\$30,180,000	\$20,375,689	\$23,273,149	\$2,897,460		\$2,897,460	

## **WORTHING HIGH SCHOOL**



#### **KEY FACTS**

**Budget:** \$30,180,000

Trustee: Wanda Adams

Location: 9215 Scott

Bld. Area (Designed): 200,896 Sq. Ft.

#### **NOTES**

- 1. The figure shown in the Budgeted Dollars column includes funds from the 2012 Bond Program only. The figure denoted in the Pending Construction Contract column also encompasses 2012 Bond Program work only.
- 2. Calculation of needed supplemental funding is based on an escalation factor of 38.75% and a construction start before the end of the 1st quarter 2016.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address unforeseen construction conditions and logistical activities.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the 1st quarter 2016.

GROUP

PROJECT UPDATE REPORT



# **BELLAIRE HIGH SCHOOL**



KEY FACTS

Budget: \$106,724,000

Trustee: Michael L. Lunceford

Location: 5100 Maple, Bellaire

Bld. Area (Designed): 380,000 Sq. Ft.

New school for 2,800 – 3,100 students that will incorporate the recently completed science classroom and laboratory wing.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$69,708,764	\$69,708,764	\$102,384,747				
Contingency	\$3,188,351			\$3,188,351		\$3,188,351	
Management Costs	\$5,176,701			\$3,200,000		\$3,200,000	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$11,847,578			\$5,160,228		\$5,160,228	
Inflation and Project Reserves	\$11,885,555	\$11,885,555			\$4,500,000	\$4,500,000	The amount shown in the Unbudgeted Additional Cost column is needed to address the additional escalation costs associated with an anticipated construction start in the 3rd quarter 2017.
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$443,652			\$221,826		\$221,826	
Furnishings, Fixtures, Equipment, and Media	\$6,703,400			\$6,703,400		\$6,703,400	
Technology Equipment	\$2,770,000			\$2,316,623		\$2,316,623	
TOTAL	\$111,724,000	\$81,594,319	\$102,384,747	\$20,790,428	\$4,500,000	\$25,290,428	

### **BELLAIRE HIGH SCHOOL**



#### **KEY FACTS**

Budget: \$106,724,000

Trustee: Michael L. Lunceford

Location: 5100 Maple, Bellaire

Bld. Area (Designed): 380,000 Sq. Ft.

### NOTES

- 1. The figure shown for Construction line item in the Budgeted Dollars column includes \$5,000,000 from the District wide Land category of the 2012 Bond Program. These funds have been allocated to offset the costs associated with the development of an above-ground parking structure.
- 2. The figure shown for the Construction line item in the Budgeted Dollars column includes both new construction dollars and renovation construction dollars.
- 3. Calculation of needed supplemental funding is based on an escalation factor of 53.3% and a construction start in the 3rd quarter of 2017. The amount shown in the Unbudgeted Additional Cost column is needed to address the additional escalation costs associated with an anticipated construction start in the 3rd quarter 2017.

#### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address logistical activities, testing, and other key services normally performed near the end of the project, as well as minimal funds for management services and staffing.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 2nd quarter 2017.

# DAVIS HIGH SCHOOL



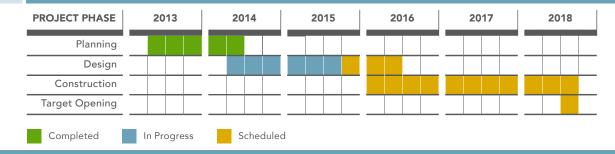
### KEY FACTS

**Budget:** \$46,764,000 Trustee: Anna Eastman Location: 1101 Quitman

Bld. Area (Designed): 239,173 Sq. Ft.

New facility preserving the architecturally significant building structure for a school accommodating 1,500 – 1,700 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$26,600,884	\$26,600,884	\$39,070,048		\$12,614,000	\$12,614,000	
Contingency	\$2,233,963			\$1,116,982		\$1,116,982	
Management Costs	\$2,128,071			\$1,000,000		\$1,000,000	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$5,178,135			\$1,183,403		\$1,183,403	
Inflation and Project Reserves	\$5,449,507	\$5,449,507					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$559,168						
Furnishings, Fixtures, Equipment, and Media	\$2,824,272			\$2,824,272		\$2,824,272	
Technology Equipment	\$1,790,000			\$895,000		\$895,000	
TOTAL	\$46,764,000	\$32,050,391	\$39,070,048	\$7,019,657	\$12,614,000	\$19,633,657	

## DAVIS HIGH SCHOOL



#### **KEY FACTS**

**Budget:** \$46,764,000 Trustee: Anna Eastman

Location: 1101 Quitman

Bld. Area (Designed): 239,173 Sq. Ft.

#### **NOTES**

- 1. The figure shown for the Construction line item in the Budgeted Dollars column includes both new construction dollars and renovation construction dollars.
- 2. Calculation of needed supplemental funding is based on an escalation factor of 46.875% and a construction start in the 3rd quarter
- 3. The amount requested will enable the district to do renovations and new construction as outlined to voters in 2012.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not be able to fulfill the scope of work outlined to voters in 2012.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 2nd quarter 2016.

# DOWLING MIDDLE SCHOOL



### KEY FACTS

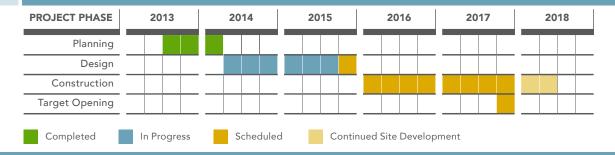
**Budget:** \$59,125,000 Trustee: Wanda Adams

Location: 14000 Stancliff

Bld. Area (Designed): 197,000 Sq. Ft.

New school for 1,300 - 1,500 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$35,294,856	\$35,294,856	\$48,971,613				
Contingency	\$1,411,794			\$1,300,000		\$1,300,000	
Management Costs	\$2,823,589			\$600,000		\$600,000	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$6,353,074			\$2,858,470		\$2,858,470	
Inflation and Project Reserves	\$6,556,900	\$6,556,900					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$1,500,387			\$1,500,387		\$1,500,387	
Furnishings, Fixtures, Equipment, and Media	\$3,534,400			\$711,000		\$711,000	
Technology Equipment	\$1,650,000			\$150,000		\$150,000	
TOTAL	\$59,125,000	\$41,851,756	\$48,971,613	\$7,119,857		\$7,119,857	

## **DOWLING MIDDLE SCHOOL**



**KEY FACTS** 

Budget: \$59,125,000 Trustee: Wanda Adams

Location: 14000 Stancliff

Bld. Area (Designed): 197,000 Sq. Ft.

**NOTES** 

Calculation of supplemental funding is based on an escalation factor of 38.75% and a construction start in the 1st quarter of 2016.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will limited resources to purchase furniture and fixtures, address logistical activities, testing, and other key services normally performed near the end of the project may be impacted.

### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 4th quarter 2015.

# **EASTWOOD ACADEMY**



### KEY FACTS

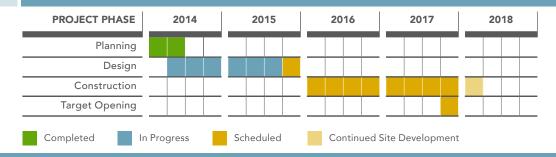
Budget: \$10,875,000

Trustee: Juliet K. Stipeche Location: 1315 Dumble St.

Bld. Area (Designed): 37,897 Sq. Ft.

New facility that will incorporate the new two-story classroom wing for a campus accommodating 500 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$4,940,000	\$4,940,000	\$6,854,250				
Contingency	\$273,200						
Management Costs	\$395,200						
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$914,400						
Inflation and Project Reserves	\$2,377,600	\$2,377,600					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$600,000						
Furnishings, Fixtures, Equipment, and Media	\$554,600						
Technology Equipment	\$820,000						
TOTAL	\$10,875,000	\$7,317,600	\$6,854,250			\$0	

# EASTWOOD ACADEMY



KEY FACTS

**Budget:** \$10,875,000

Trustee: Juliet K. Stipeche

Location: 1315 Dumble St.

Bld. Area (Designed): 37,897 Sq. Ft.

NOTES

Supplemental funding is not requested.

OPTIONS & IMPACTS

**DECISION TIMELINE** 

# LAMAR HIGH SCHOOL



### **KEY FACTS**

**Budget:** \$107,974,000

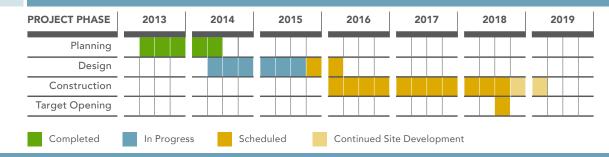
Trustee: Harvin C. Moore

Location: 3325 Westheimer Rd.

Bld. Area (Designed): 418,407 Sq. Ft.

New facility preserving the architecturally significant building structure for a campus accommodating 2,800 - 3,100 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$69,418,950	\$69,418,950	\$96,318,793				
Contingency	\$3,176,758			\$1,588,379		\$1,588,379	
Management Costs	\$5,153,516			\$1,600,000		\$1,600,000	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$11,795,411			\$1,962,669		\$1,962,669	
Inflation and Project Reserves	\$11,972,378	\$11,972,378					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$1,942,387			\$1,031,817		\$1,031,817	
Furnishings, Fixtures, Equipment, and Media	\$6,744,600			\$6,744,600		\$6,744,600	
Technology Equipment	\$2,770,000			\$2,000,000		\$2,000,000	
TOTAL	\$112,974,000	\$81,391,328	\$96,318,793	\$14,927,465		\$14,927,465	

### LAMAR HIGH SCHOOL



#### **KEY FACTS**

Budget: \$107,974,000

Trustee: Harvin C. Moore

Location: 3325 Westheimer Rd.

Bld. Area (Designed): 418,407 Sq. Ft.

#### **NOTES**

- 1. The figure shown for Construction line item in the Budgeted Dollars column includes \$5,000,000 from the District wide Land category of the 2012 Bond Program. These funds have been allocated to offset the costs associated with the development of an above-ground parking structure.
- 2. The figure shown for the Construction line item in the Budgeted Dollars column includes both new construction dollars and renovation construction dollars.
- 3. Calculation of needed supplemental funding is based on an escalation factor of 38.75% and a construction start before the end of the 1st quarter 2016.

#### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address unforeseen construction conditions, logistical activities, testing, and other key services normally performed near the end of the project, as well as minimal funds for management services and staffing.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the 4th quarter 2016.

# PARKER ELEMENTARY



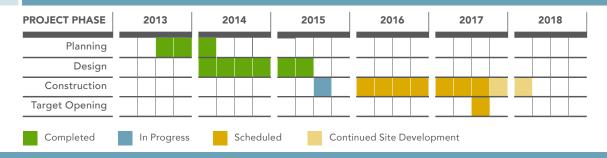
### KEY FACTS

**Budget:** \$29,485,000 Trustee: Wanda Adams Location: 10626 Atwell

Bld. Area (Designed): 110,810 Sq. Ft.

New school for 850 students.

# TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$17,525,453	\$17,525,453	\$24,316,566				
Contingency	\$701,018			\$600,000		\$600,000	
Management Costs	\$1,402,036			\$250,000		\$250,000	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$3,154,581			\$1,642,399		\$1,642,399	
Inflation and Project Reserves	\$3,266,070	\$3,266,070					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$476,644			\$476,644		\$476,644	
Furnishings, Fixtures, Equipment, and Media	\$1,818,556			\$416,000		\$416,000	
Technology Equipment	\$1,140,643			\$140,000		\$140,000	
TOTAL	\$29,485,000	\$20,791,523	\$24,316,566	\$3,525,043		\$3,525,043	

## PARKER ELEMENTARY



#### **KEY FACTS**

Budget: \$29,485,000 Trustee: Wanda Adams Location: 10626 Atwell

Bld. Area (Designed): 110,810 Sq. Ft.

**NOTES** 

Calculation of supplemental funding is based on an escalation factor of 38.75% and a construction start in the 1st quarter 2016.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will have limited resources to address unforeseen conditions. Additionally, the purchase of furnishings, technology equipment, logistical activities, testing, and other key services normally performed at the end of the project may be impacted.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the 1st quarter 2016.

# YATES HIGH SCHOOL



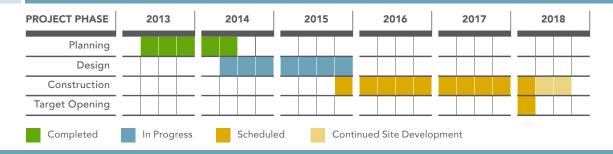
KEY FACTS

**Budget:** \$59,481,000 Trustee: Paula Harris Location:3703 Sampson

Bld. Area (Designed): 208,202 Sq. Ft.

New school for 1,300 - 1,500 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$34,614,584	\$34,614,584	\$48,027,735				
Contingency	\$1,384,583			\$1,200,000		\$1,200,000	
Management Costs	\$2,769,167			\$600,000		\$600,000	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$6,230,625			\$1,400,110		\$1,400,110	
Inflation and Project Reserves	\$7,788,880	\$7,788,880					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$1,533,161			\$1,533,161		\$1,533,161	
Furnishings, Fixtures, Equipment, and Media	\$3,510,000			\$741,000		\$741,000	
Technology Equipment	\$1,650,000			\$150,000		\$150,000	
TOTAL	\$59,481,000	\$42,403,464	\$48,027,735	\$5,624,271		\$5,624,271	

# YATES HIGH SCHOOL



#### **KEY FACTS**

**Budget:** \$59,481,000

Trustee: Paula Harris

Location: 3703 Sampson

Bld. Area (Designed): 208,202 Sq. Ft.

**NOTES** 

Calculation of supplemental funding is based on an escalation factor of 38.75% and a construction start in the 1st quarter 2016.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will have limited resources to address unforeseen conditions. Additionally, the purchase of furnishings, technology equipment, logistical activities, testing, and other key services normally performed at the end of the project may be impacted.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 4th quarter 2015.

GROUP

PROJECT UPDATE REPORT



# **ASKEW ELEMENTARY**

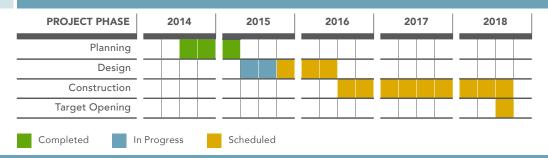


KEY FACTS

**Budget:** \$26,632,000 Trustee: Greg Meyers

Location: 11200 Wood Lodge Drive Bld. Area (Designed): 107,000 Sq. Ft. New school for 850 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$15,755,841	\$15,755,841	\$23,141,391				
Contingency	\$630,234						
Management Costs	\$2,048,259					\$1,024,130	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$1,260,467					\$189,070	
Inflation and Project Reserves	\$2,946,349	\$2,946,349					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$1,330,492					\$1,063,892	
Furnishings, Fixtures, Equipment, and Media	\$1,575,358					\$1,575,358	
Technology Equipment	\$1,085,000					\$586,750	
TOTAL	\$26,632,000	\$18,702,190	\$23,141,391			\$4,439,200	

### **ASKEW ELEMENTARY**



**KEY FACTS** 

Budget: \$26,632,000 Trustee: Greg Meyers

Location: 11200 Wood Lodge Drive Bld. Area (Designed): 107,000 Sq. Ft.

Calculation of supplemental funding is based on an escalation factor of 46.875% and a construction start in mid- to late 2016.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address unforeseen construction conditions, logistical activities, testing, and other key services normally performed near the end of the project, as well as minimal funds for management services and staffing.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 3rd quarter 2016.

# JORDAN HIGH SCHOOL



KEY FACTS

**Budget:** \$36,693,000

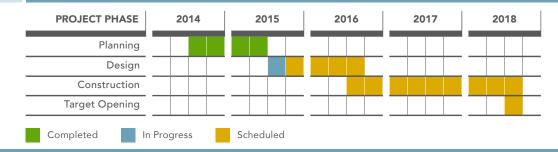
Trustee: Rhonda Skillern-Jones

Location: 5800 Eastex Freeway

Bld. Area (Designed): 106,770 Sq. Ft.

New school for 600 - 800 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$21,461,136	\$21,461,136	\$31,521,044				
Contingency	\$858,445						
Management Costs	\$1,716,891					\$858,446	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$1,716,891						
Inflation and Project Reserves	\$4,305,360	\$4,305,360					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$3,266,277					\$2,148,102	
Furnishings, Fixtures, Equipment, and Media	\$2,128,000					\$2,128,000	
Technology Equipment	\$1,240,000					\$620,000	
TOTAL	\$36,693,000	\$25,766,496	\$31,521,044			\$5,754,548	

### JORDAN HIGH SCHOOL



#### **KEY FACTS**

**Budget:** \$36,693,000

Trustee: Rhonda Skillern-Jones

Location: 5800 Eastex Freeway

Bld. Area (Designed): 106,770 Sq. Ft.

**NOTES** 

Calculation of supplemental funding is based on an escalation factor of 46.875% and a construction start in mid- to late 2016.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address unforeseen construction conditions, logistical activities, testing, and other key services normally performed near the end of the project, as well as minimal funds for management services and staffing.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 3rd quarter 2016.

# SAM HOUSTON MATH, SCIENCE & TECHNOLOGY CENTER



### KEY FACTS

**Budget:** \$101,428,000

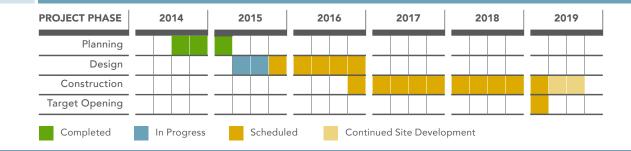
Trustee: Anna Eastman

Location: 9400 Irvington

Bld. Area (Designed): 348,592 Sq. Ft.

New school that incorporates the new science classroom and laboratory wing for 2,550 - 2,750 students.

### TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$60,649,140	\$60,649,140	\$89,078,424				
Contingency	\$2,637,052						
Management Costs	\$7,884,388					\$3,942,194	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$4,922,293					\$651,963	
Inflation and Project Reserves	\$11,253,326	\$11,253,326					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$5,307,887					\$4,807,887	
Furnishings, Fixtures, Equipment, and Media	\$6,773,914					\$6,773,914	
Technology Equipment	\$2,000,000					\$1,000,000	
TOTAL	\$101,428,000	\$71,902,466	\$89,078,424			\$17,175,958	

## SAM HOUSTON MATH, SCIENCE & TECHNOLOGY CENTER



#### **KEY FACTS**

Budget: \$101,428,000

Trustee: Anna Eastman

Location: 9400 Irvington

Bld. Area (Designed): 348,592 Sq. Ft.

#### **NOTES**

Calculation of supplemental funding is based on an escalation factor of 46.875% and a construction start in mid- to late 2016.

#### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address unforeseen construction conditions, logistical activities, testing, and other key services normally performed near the end of the project, as well as minimal funds for management services and staffing.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 3rd quarter 2016.

# YOUNG WOMEN'S COLLEGE PREPARATORY ACADEMY (YWCPA)



### KEY FACTS

**Budget:** \$27,159,000 Trustee: Paula Harris Location: 1906 Cleburne

Bld. Area (Designed): 165,710 Sq. Ft.

Partial replacement and general renovations for a campus accommodating 900 - 1,000 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$17,419,606	\$17,419,606	\$24,169,703				
Contingency	\$545,407						
Management Costs	\$1,734,399					\$867,199	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$854,445					\$452,756	
Inflation and Project Reserves	\$2,740,909	\$2,740,909					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$1,325,106					\$825,106	
Furnishings, Fixtures, Equipment, and Media	\$1,189,128					\$1,189,128	
Technology Equipment	\$1,350,000					\$675,000	
TOTAL	\$27,159,000	\$20,160,515	\$24,169,703			\$4,009,189	

# YOUNG WOMEN'S COLLEGE PREPARATORY ACADEMY (YWCPA)



#### **KEY FACTS**

Budget: \$27,159,000 Trustee: Paula Harris Location: 1906 Cleburne

Bld. Area (Designed): 165,710 Sq. Ft.

**NOTES** 

Calculation of supplemental funding is based on an escalation factor of 46.875% and a construction start in mid- to late 2016.

#### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address unforeseen construction conditions, logistical activities, testing, and other key services normally performed near the end of the project, as well as minimal funds for management services and staffing.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 3rd quarter 2016.

GROUP

PROJECT UPDATE REPORT



# **AUSTIN HIGH SCHOOL**



### KEY FACTS

**Budget:** \$68,429,000

Trustee: Juliet K. Stipeche Location: 1700 Dumble St.

Bld. Area (Designed): 279,420 Sq. Ft.

New facility preserving the architecturally significant building structure for a campus accommodating 1,800 - 2,000 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$39,899,550	\$39,899,550	\$58,602,464				
Contingency	\$2,195,982						
Management Costs	\$5,186,942					\$2,593,471	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$3,391,964					\$1,236,213	
Inflation and Project Reserves	\$7,541,235	\$7,541,235					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$3,783,327					\$2,076,995	
Furnishings, Fixtures, Equipment, and Media	\$4,080,000					\$4,080,000	
Technology Equipment	\$2,350,000					\$1,175,000	
TOTAL	\$68,429,000	\$47,440,785	\$58,602,464			\$11,161,679	

## **AUSTIN HIGH SCHOOL**



#### **KEY FACTS**

Budget: \$68,429,000

Trustee: Juliet K. Stipeche Location: 1700 Dumble St.

Bld. Area (Designed): 279,420 Sq. Ft.

**NOTES** 

Calculation of supplemental funding is based on an escalation factor of 46.875% and a construction start in mid- to late 2016.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will have limited resources to address any additional unforeseen conditions and purchase of requested items of furnishings and equipment. Additionally, there will be limited resources to address the campus needs for technology equipment, logistical activities, testing, and other key services required during the design and construction of the project.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 3rd quarter 2016.

# GARDEN OAKS MONTESSORI K-8



### KEY FACTS

**Budget:** \$26,678,000

Trustee: Anna Eastman

Location: 901 Sue Barnett Drive

Bld. Area (Designed): 102,466 Sq. Ft.

New addition and general renovations of the existing facilities to accommodate 750 - 900 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$15,183,862	\$15,183,862	\$22,301,297				
Contingency	\$702,386						
Management Costs	\$1,973,902					\$986,951	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$1,246,386					\$186,959	
Inflation and Project Reserves	\$2,921,480	\$2,921,480					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$1,777,468					\$765,895	
Furnishings, Fixtures, Equipment, and Media	\$1,639,786					\$1,639,786	
Technology Equipment	\$1,232,730					\$616,365	
TOTAL	\$26,678,000	\$18,105,342	\$22,301,297			\$4,195,956	

### GARDEN OAKS MONTESSORI K-8



#### **KEY FACTS**

**Budget:** \$26,678,000

Trustee: Anna Eastman

Location: 901 Sue Barnett Drive

Bld. Area (Designed): 102,466 Sq. Ft.

**NOTES** 

Calculation of supplemental funding is based on an escalation factor of 46.875% and a construction start in mid- to late 2016.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address unforeseen construction conditions, logistical activities, testing, and other key services normally performed near the end of the project, as well as minimal funds for management services and staffing.

#### **DECISION TIMELINE**

To incorporate this work without additional costs and/or delay to the project construction schedule, supplemental funding is needed by the end of the 3rd quarter 2016.

# JONES HIGH SCHOOL



KEY FACTS

**Budget:** \$1,125,000

Trustee: Paula Harris

Location: 7414 St. Lo Rd.

Bld. Area (Designed): 165,710 Sq. Ft.

Renovations to existing school facilities.





Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$706,893	\$706,893	\$1,038,249				
Contingency	\$70,689					\$70,689	
Management Costs	\$56,551					\$40,490	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$141,379					\$141,379	
Inflation and Project Reserves	\$126,527	\$126,527					
Other Program Costs (Swing Space, Staffing, Misc., etc.)							
Furnishings, Fixtures, Equipment, and Media	\$22,960					\$22,960	
Technology Equipment							
TOTAL	\$1,125,000	\$833,420	\$1,038,249			\$275,518	Total amount needed is \$296,011. Insufficient funds within the project budget to address projected cost escalations.

### **JONES HIGH SCHOOL**



**KEY FACTS** 

**Budget:** \$1,125,000 Trustee: Paula Harris

Location: 7414 St. Lo Rd.

Bld. Area (Designed): 165,710 Sq. Ft.

**NOTES** 

- 1. Calculation of supplemental funding is based on an escalation factor of 46.875% and a construction start in mid- to late 2016.
- 2. Total amount needed is \$296,011. Insufficient funds within the project budget to address projected cost escalations.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address unforeseen construction conditions, logistical activities, testing, and other key services normally performed near the end of the project, as well as minimal funds for management services and staffing.

#### **DECISION TIMELINE**

# KASHMERE HIGH SCHOOL



### **KEY FACTS**

**Budget:** \$17,000,000

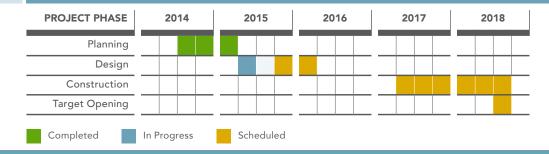
Trustee: Rhonda Skillern-Jones

Location: 6900 Wileyvale Rd.

Bld. Area (Designed): 194,188 Sq. Ft.

Renovations to existing school facilities and site improvements.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$10,167,706	\$10,167,706	\$14,107,692				
Contingency	\$1,016,771						
Management Costs	\$1,321,802					\$660,901	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$1,016,771					\$152,133	
Inflation and Project Reserves	\$1,886,255	\$1,886,255					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$508,386					\$158,386	
Furnishings, Fixtures, Equipment, and Media	\$1,082,309					\$1,082,309	
Technology Equipment							
TOTAL	\$17,000,000	\$12,053,961	\$14,107,692			\$2,053,729	

### KASHMERE HIGH SCHOOL



#### **KEY FACTS**

Budget: \$17,000,000

Trustee: Rhonda Skillern-Jones

Location: 6900 Wileyvale Rd.

Bld. Area (Designed): 194,188 Sq. Ft.

NOTES

Calculation of supplemental funding is based on an escalation factor of 38.75% and a construction start 1st quarter 2016.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address unforeseen construction conditions, logistical activities, testing, and other key services normally performed near the end of the project, as well as minimal funds for management services and staffing.

#### **DECISION TIMELINE**

# MADISON HIGH SCHOOL

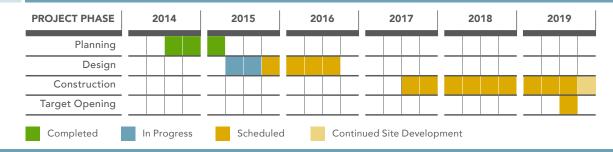


### KEY FACTS

**Budget:** \$82,736,000 Trustee: Wanda Adams

**Location:** 13719 White Heather Dr. Bld. Area (Designed): 266,000 Sq. Ft. New school for 1,900 – 2,100 students that will incorporate recent science and classroom building renovations.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$47,765,288	\$47,765,288	\$70,155,267				
Contingency	\$1,910,612						
Management Costs	\$6,209,487					\$2,366,674	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$3,821,223						
Inflation and Project Reserves	\$11,196,860	\$11,196,860					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$4,848,530					\$2,877,444	
Furnishings, Fixtures, Equipment, and Media	\$4,914,000					\$4,914,000	
Technology Equipment	\$2,070,000					\$1,035,000	
TOTAL	\$82,736,000	\$58,962,148	\$70,155,267			\$11,193,118	

### MADISON HIGH SCHOOL



#### **KEY FACTS**

Budget: \$82,736,000 Trustee: Wanda Adams

Location: 13719 White Heather Dr. Bld. Area (Designed): 266,000 Sq. Ft.

**NOTES** 

Calculation of supplemental funding is based on an escalation factor of 46.875% and a construction start in mid- to late 2016.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address unforeseen construction conditions, logistical activities, testing, and other key services normally performed near the end of the project, as well as minimal funds for management services and staffing.

#### **DECISION TIMELINE**

# PILGRIM ACADEMY K-8



KEY FACTS

**Budget:** \$7,989,000

Trustee: Harvin C. Moore

Location: 6302 Skyline Dr.

Bld. Area (Designed): 22,477 Sq. Ft.

New addition for a campus accommodating 750 - 900 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$3,840,000	\$3,840,000	\$5,640,000				
Contingency	\$153,600						
Management Costs	\$499,200					\$225,440	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$307,200					\$46,080	
Inflation and Project Reserves	\$839,519	\$839,519					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$644,121					\$144,121	
Furnishings, Fixtures, Equipment, and Media	\$474,000					\$237,000	
Technology Equipment	\$1,231,360					\$307,840	
TOTAL	\$7,989,000	\$4,679,519	\$5,640,000			\$960,481	

### PILGRIM ACADEMY K-8



**KEY FACTS** 

**Budget:** \$7,989,000

Trustee: Harvin C. Moore

Location: 6302 Skyline Dr.

Bld. Area (Designed): 22,477 Sq. Ft.

**NOTES** 

Calculation of supplemental funding is based on an escalation factor of 46.875% and a construction start in mid- to late 2016.

#### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address unforeseen construction conditions, logistical activities, testing, and other key services normally performed near the end of the project, as well as minimal funds for management services and staffing.

#### **DECISION TIMELINE**

# SCARBOROUGH HIGH SCHOOL



### KEY FACTS

**Budget:** \$12,566,000

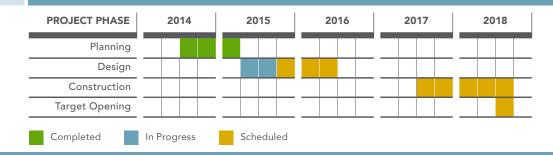
Trustee: Anna Eastman

Location: 4141 Costa Rica Rd.

Bld. Area (Designed): 183,125 Sq. Ft.

Renovations to existing school facilities and site improvements.

### TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$7,354,863	\$7,354,863	\$10,802,455				
Contingency	\$351,826						
Management Costs	\$381,461					\$179,708	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$451,826					\$67,773	
Inflation and Project Reserves	\$1,369,967	\$1,369,967					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$1,352,405					\$852,405	
Furnishings, Fixtures, Equipment, and Media	\$1,303,652					\$977,739	
Technology Equipment							
TOTAL	\$12,566,000	\$8,724,830	\$10,802,455			\$2,077,625	

### SCARBOROUGH HIGH SCHOOL



#### **KEY FACTS**

Budget: \$12,566,000

Trustee: Anna Eastman

Location: 4141 Costa Rica Rd.

Bld. Area (Designed): 183,125 Sq. Ft.

**NOTES** 

Calculation of supplemental funding is based on an escalation factor of 46.875% and a construction start in mid- to late 2016.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address unforeseen construction conditions, logistical activities, testing, and other key services normally performed near the end of the project, as well as minimal funds for management services and staffing.

#### **DECISION TIMELINE**

# SHARPSTOWN INTERNATIONAL



### KEY FACTS

**Budget:** \$6,125,000

Trustee: Greg Meyers

Location: 8330 Triola Lane

Bld. Area (Designed): 24,233 Sq. Ft.

Renovations to existing school facilities and site improvements.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$3,866,127	\$3,866,127	\$5,364,251				
Contingency	\$386,613						
Management Costs	\$502,596					\$495,742	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$386,613					\$212,637	
Inflation and Project Reserves	\$689,744	\$689,744					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$193,307						
Furnishings, Fixtures, Equipment, and Media	\$100,000					\$100,000	
Technology Equipment							
TOTAL	\$6,125,000	\$4,555,871	\$5,364,251			\$808,379	

### SHARPSTOWN INTERNATIONAL



**KEY FACTS** 

**Budget:** \$6,125,000

Trustee: Greg Meyers

Location: 8330 Triola Lane

Bld. Area (Designed): 24,233 Sq. Ft.

**NOTES** 

Calculation of supplemental funding is based on an escalation factor of 38.75% and a construction start in 1st quarter 2016.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address unforeseen construction conditions, logistical activities, testing, and other key services normally performed near the end of the project, as well as minimal funds for management services and staffing.

#### **DECISION TIMELINE**

# WESTBURY HIGH SCHOOL

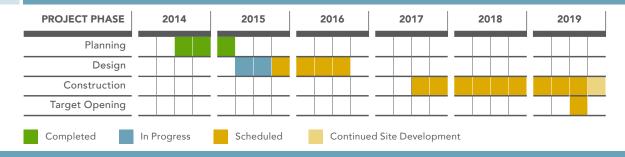


KEY FACTS

**Budget:** \$40,006,000 Trustee: Wanda Adams

Location: 11911 Chimney Rock Rd. Bld. Area (Designed): 142,000 Sq. Ft. Partial replacement and general renovations to accommodate 2,300 - 2,500 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$22,686,890	\$22,686,890	\$33,321,370				
Contingency	\$1,399,210						
Management Costs	\$2,949,296					\$1,474,648	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$1,978,863					\$296,829	
Inflation and Project Reserves	\$4,376,881	\$4,376,881					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$2,393,951					\$1,339,011	
Furnishings, Fixtures, Equipment, and Media	\$2,482,758					\$2,278,035	
Technology Equipment	\$1,738,151					\$869,075	
TOTAL	\$40,006,000	\$27,063,771	\$33,321,370			\$6,257,598	

### WESTBURY HIGH SCHOOL



**KEY FACTS** 

Budget: \$40,006,000

Trustee: Wanda Adams

Location: 11911 Chimney Rock Rd. Bld. Area (Designed): 142,000 Sq. Ft.

**NOTES** 

Calculation of supplemental funding is based on an escalation factor of 46.875% and a construction start in mid- to late 2016.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address unforeseen construction conditions, logistical activities, testing, and other key services normally performed near the end of the project, as well as minimal funds for management services and staffing.

#### **DECISION TIMELINE**

# WHARTON DUAL LANGUAGE ACADEMY K-8



KEY FACTS

**Budget:** \$35,603,000

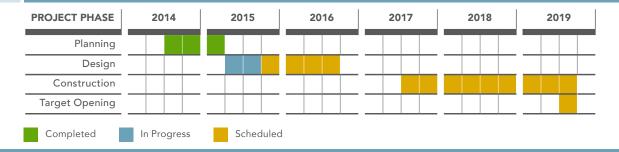
Trustee: Juliet K. Stipeche

Location: 900 West Gray St.

Bld. Area (Designed): 106,770 Sq. Ft.

New addition and general renovations of the existing facilities to accommodate 750 - 900 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$18,928,600	\$18,928,600	\$27,801,381				
Contingency	\$884,860						
Management Costs	\$2,460,718					\$1,211,009	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$1,556,860					\$778,430	
Inflation and Project Reserves	\$5,251,047	\$5,251,047					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$3,256,325						
Furnishings, Fixtures, Equipment, and Media	\$2,033,160					\$1,016,580	
Technology Equipment	\$1,231,430					\$615,715	
TOTAL	\$35,603,000	\$24,179,647	\$27,801,381			\$3,621,734	

### WHARTON DUAL LANGUAGE ACADEMY K-8



#### **KEY FACTS**

**Budget:** \$35,603,000

Trustee: Juliet K. Stipeche

Location: 900 West Gray St.

Bld. Area (Designed): 106,770 Sq. Ft.

**NOTES** 

Calculation of supplemental funding is based on an escalation factor of 46.875% and a construction start in mid- to late 2016.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address unforeseen construction conditions, logistical activities, testing, and other key services normally performed near the end of the project, as well as minimal funds for management services and staffing.

#### **DECISION TIMELINE**

# WILSON MONTESSORI SCHOOL



### KEY FACTS

**Budget:** \$18,914,000 Trustee: Harvin Moore Location: 2100 Yupon

Bld. Area (Designed): 57,000 Sq. Ft.

New addition and general renovations to accommodate 750 - 900 students.

TARGET SCHEDULE



Budget Description	Budgeted \$	Total Budgeted Construction \$	Pending Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$12,522,720	\$12,522,720	\$18,392,745				
Contingency	\$500,909						
Management Costs	\$1,627,954					\$1,607,607	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$1,001,818					\$1,001,818	
Inflation and Project Reserves	\$61,991	\$61,991					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$626,136					\$626,136	
Furnishings, Fixtures, Equipment, and Media	\$1,400,972					\$1,400,972	
Technology Equipment	\$1,171,500					\$1,171,500	
TOTAL	\$18,914,000	\$12,584,711	\$18,392,745			\$5,808,033	

### WILSON MONTESSORI SCHOOL



**KEY FACTS** 

**Budget:** \$18,914,000 Trustee: Paula Harris Location: 2100 Yupon

Bld. Area (Designed): 57,000 Sq. Ft.

**NOTES** 

Calculation of supplemental funding is based on an escalation factor of 46.875% and a construction start in mid- to late 2016.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will not have sufficient resources to purchase furniture and fixtures, and technology equipment. Additionally, there will be only limited resources to address unforeseen construction conditions, logistical activities, testing, and other key services normally performed near the end of the project, as well as minimal funds for management services and staffing.

#### **DECISION TIMELINE**

**DISTRICT WIDE** 

PROJECT UPDATE REPORT



# BARNETT ATHLETIC COMPLEX



### KEY FACTS

Budget: \$4,804,255

**Location:** 6800 Fairway Drive

Regional field house(s) and athletic facility improvements.

Budget Description	Budgeted \$	Total Budgeted Construction \$	Awarded Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$3,581,791	\$3,581,791	\$3,502,597	-\$312,545	\$1,300,000	\$987,455	
Contingency	\$183,211						
Management Costs	\$268,634						
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$537,268						
Inflation and Project Reserves	\$233,351	\$233,351					
Other Program Costs (Swing Space, Staffing, Misc., etc.)							
Furnishings, Fixtures, Equipment, and Media							
Technology Equipment							
TOTAL	\$4,804,255	\$3,815,142	\$3,502,597	-\$312,545	\$1,300,000	\$987,455	Unbudgeted additional costs needed to address required press box renovations, field lighting, and other capital improvements.

# BARNETT ATHLETIC COMPLEX



**KEY FACTS** 

**Budget:** \$4,804,255

Location: 6800 Fairway Drive

**NOTES** 

Unbudgeted additional costs needed to address required press box renovations, field lighting, and other capital improvements.

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will have limited resources to address any final unforeseen conditions and other capital improvements.

### **DECISION TIMELINE**

# BUTLER ATHLETIC COMPLEX



### KEY FACTS

**Budget:** \$4,591,811

Location: 13755 South Main Street

Regional field house(s) and athletic facility improvements.

Budget Description	Budgeted \$	Total Budgeted Construction \$	Awarded Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$3,423,403	\$3,423,403	\$3,502,597	-\$147,779	\$1,850,000	\$1,702,221	
Contingency	\$171,170						
Management Costs	\$256,755						
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$513,510						
Inflation and Project Reserves	\$226,973	\$226,973					
Other Program Costs (Swing Space, Staffing, Misc., etc.)							
Furnishings, Fixtures, Equipment, and Media							
Technology Equipment							
TOTAL	\$4,591,811	\$3,650,376	\$3,502,597	-\$147,779	\$1,850,000	\$1,702,221	Unbudgeted additional costs needed to address required press box renovations, field lighting, and other capital improvements.

# **BUTLER ATHLETIC COMPLEX**



KEY FACTS

Budget: \$4,591,811

Location: 13755 South Main Street

**NOTES** 

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will have limited resources to address any final unforeseen conditions and other capital improvements.

### **DECISION TIMELINE**

# **DELMAR FIELDHOUSE**



### KEY FACTS

**Budget:** \$35,278,934

Location: 2020 Mangum Road

Bld. Area (Designed): 133,842 Sq. Ft.

Replacement of Regional field house(s) and athletic facility improvements.

Budget Description	Budgeted \$	Total Budgeted Construction \$	Awarded Construction Contract	Reallocated Budget \$	Unbudgeted Additional Costs	Total Supplemental Funding Needed	Comments
Construction	\$34,348,455	\$34,348,455	\$38,661,450				
Contingency	\$1,030,454			\$377,900		\$377,900	
Management Costs	\$2,232,650			\$467,175		\$467,175	
Soft Costs (Design Fees, Testing, Surveying, Printing)	\$1,717,423						
Inflation and Project Reserves	\$3,267,897	\$3,267,897					
Other Program Costs (Swing Space, Staffing, Misc., etc.)	\$2,232,650						
Furnishings, Fixtures, Equipment, and Media	\$1,728,491			\$200,018		\$200,018	
Technology Equipment	\$1,200,000						
TOTAL	\$47,758,020	\$37,616,357	\$38,661,450	\$1,045,093		\$1,045,093	

# **DELMAR FIELDHOUSE**



KEY FACTS

Budget: \$35,278,934

Location: 2020 Mangum Road

Bld. Area (Designed): 133,842 Sq. Ft.

**NOTES** 

### **OPTIONS & IMPACTS**

Without the requested supplemental funding, the project team will have limited resources to address any final unforeseen conditions and purchase of final items such as furnishings and equipment.

### **DECISION TIMELINE**