

HOUSTON INDEPENDENT SCHOOL DISTRICT



COMPREHENSIVE PROJECT OVERVIEW



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2012 BOND PROGRAM COST SUMMARY

TEA	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 Intl	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 TOTAL			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



1

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.

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.

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.

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.

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.

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.

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 Bringham

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

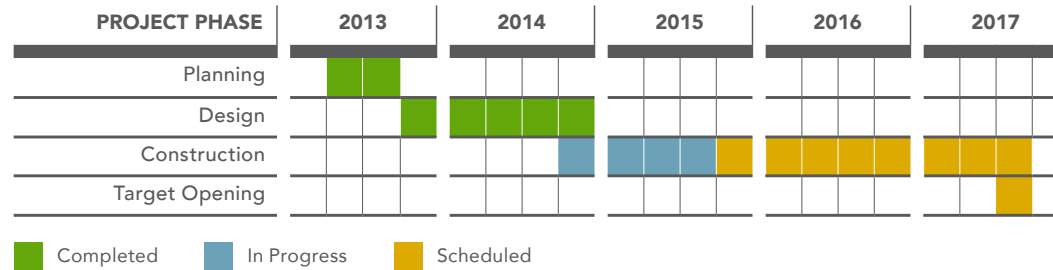


KEY FACTS

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

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.

NOTES

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.

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.

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.

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

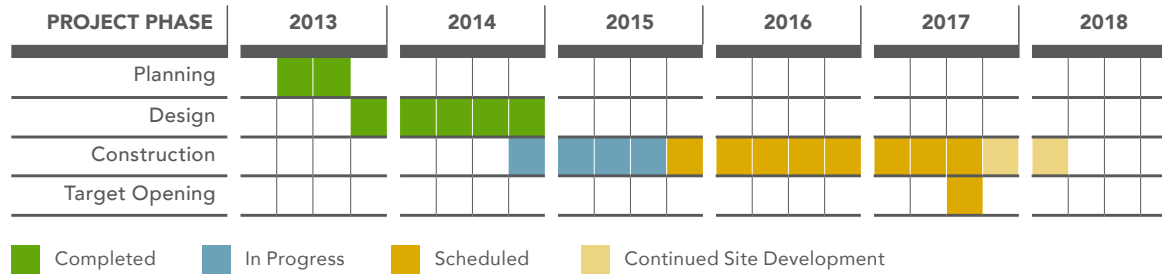


KEY FACTS

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.

TARGET SCHEDULE



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.

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.

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.

2

GROUP

PROJECT UPDATE REPORT





BELLAIRE HIGH SCHOOL

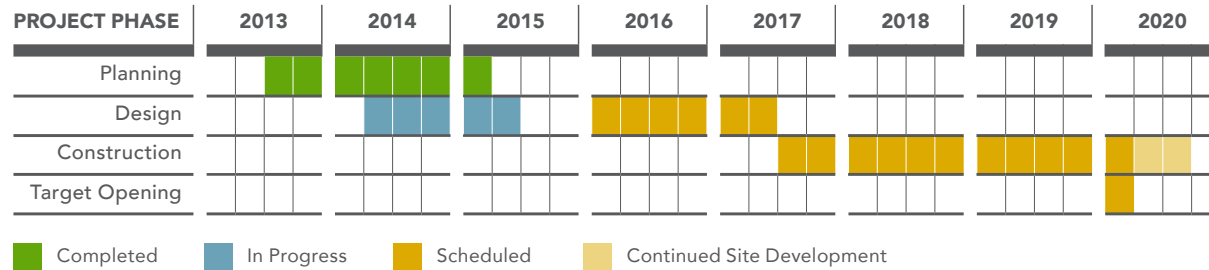


KEY FACTS

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. Luceford
- 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 Districtwide 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

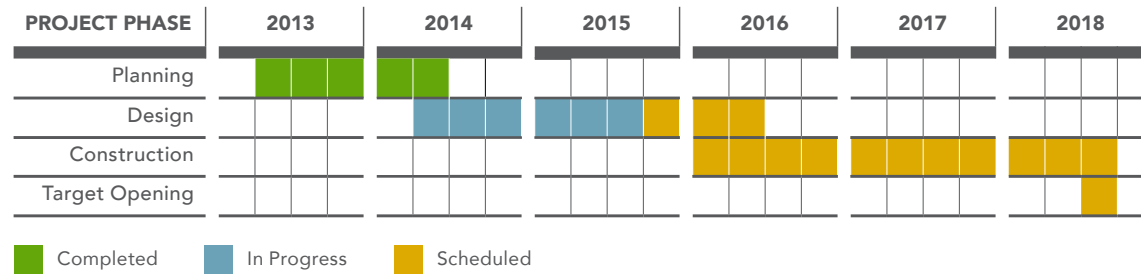


KEY FACTS

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 of 2016.
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.

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

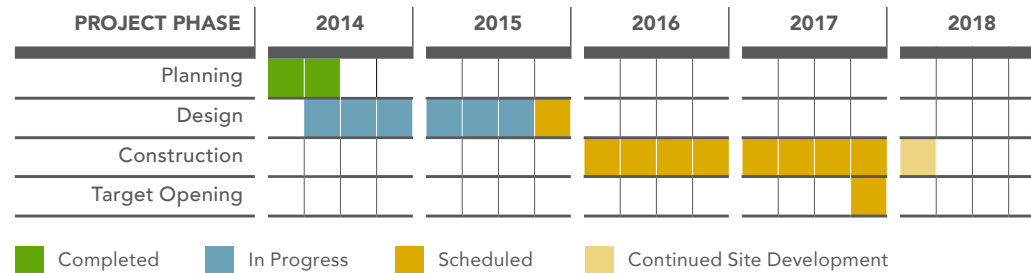


KEY FACTS

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

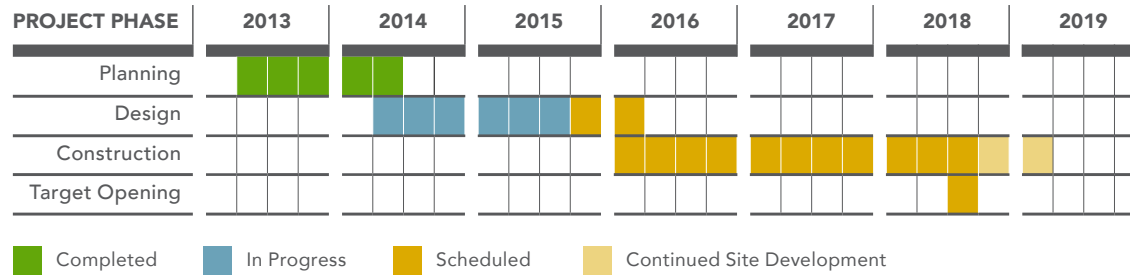


KEY FACTS

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 Districtwide 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.

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

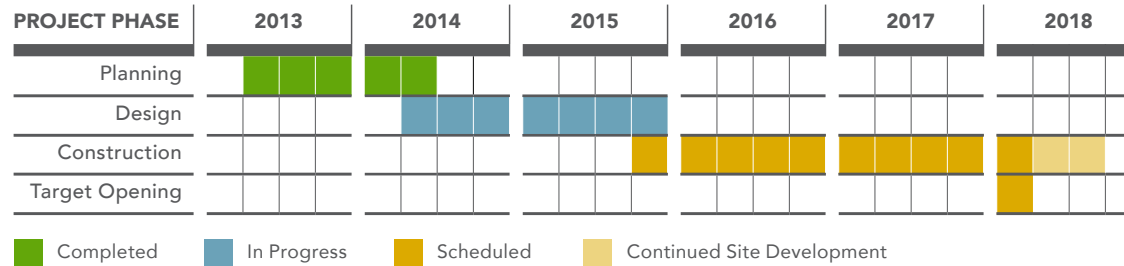


KEY FACTS

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.

3

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.

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.

JORDAN HIGH SCHOOL

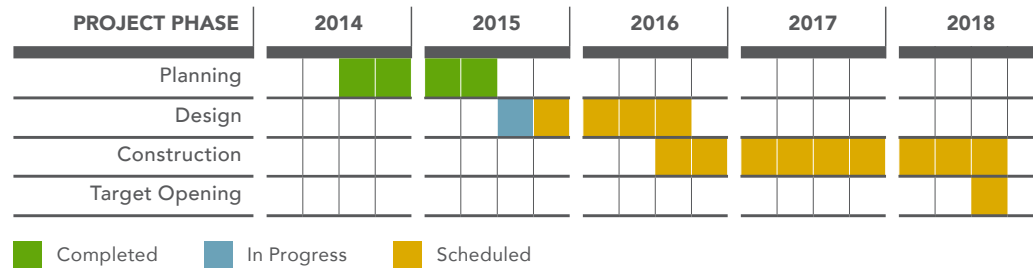


KEY FACTS

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

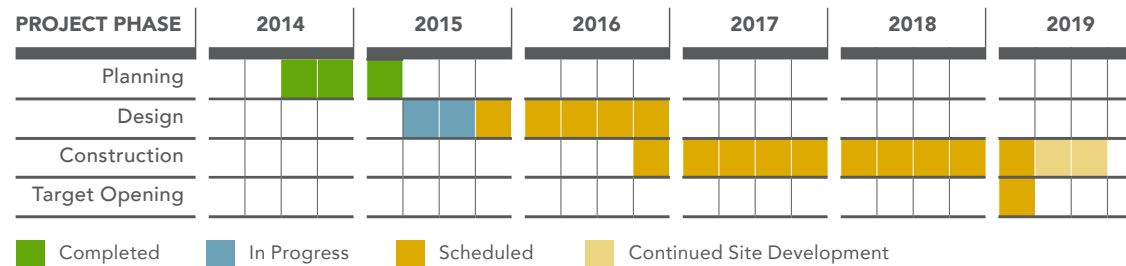


KEY FACTS

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)

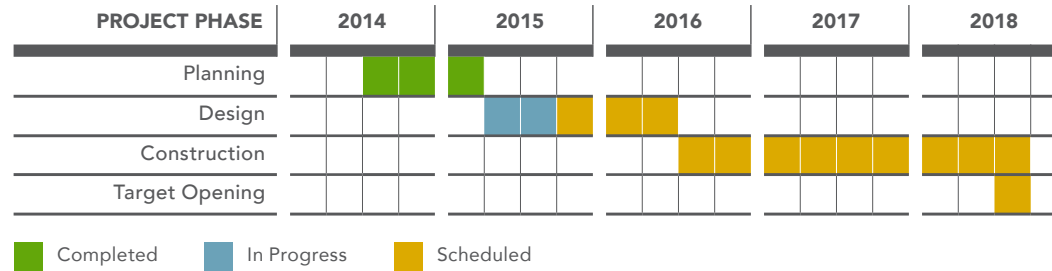


KEY FACTS

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.

4

GROUP

PROJECT UPDATE REPORT





AUSTIN HIGH SCHOOL

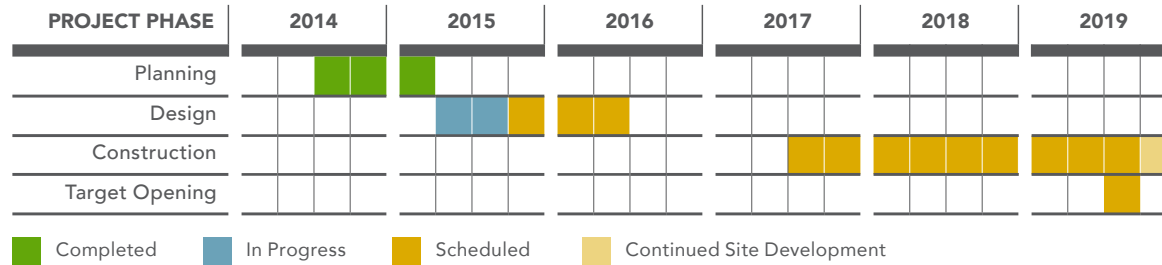


KEY FACTS

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

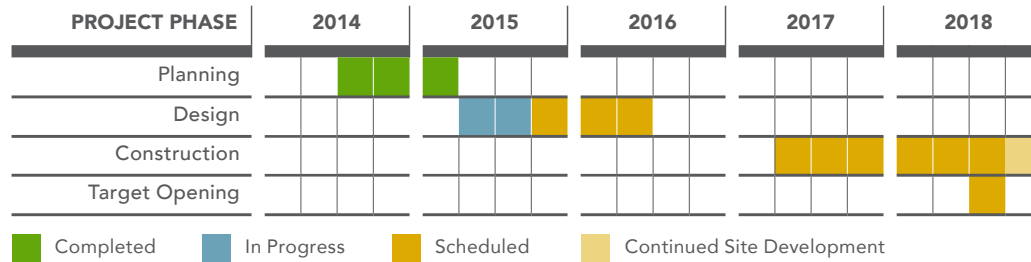


KEY FACTS

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

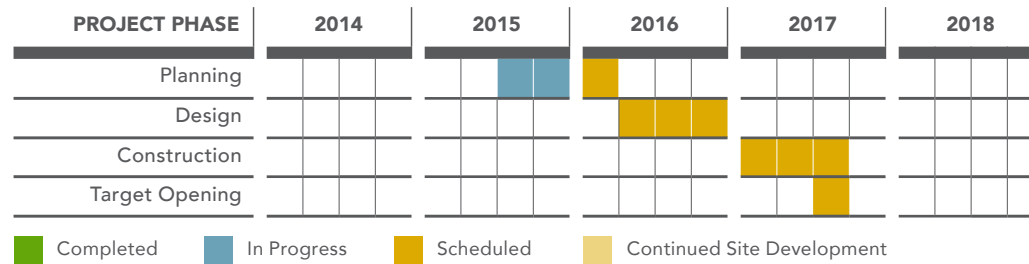


KEY FACTS

Budget: \$1,125,000
Trustee: Paula Harris
Location: 7414 St. Lo Rd.
Bld. Area (Designed): 165,710 Sq. Ft.

Renovations to existing school facilities.

TARGET SCHEDULE



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

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.

KASHMERE HIGH SCHOOL

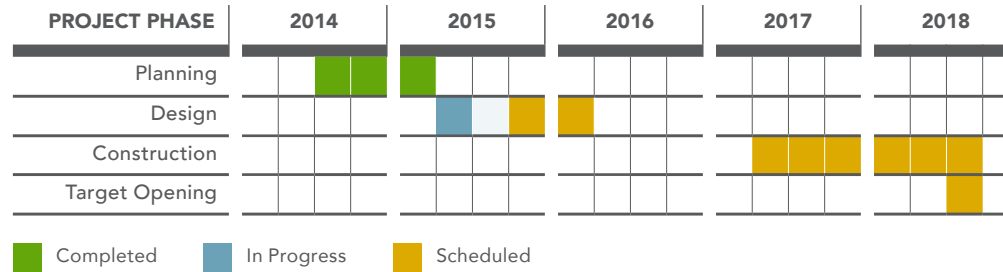


KEY FACTS

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

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.

MADISON HIGH SCHOOL

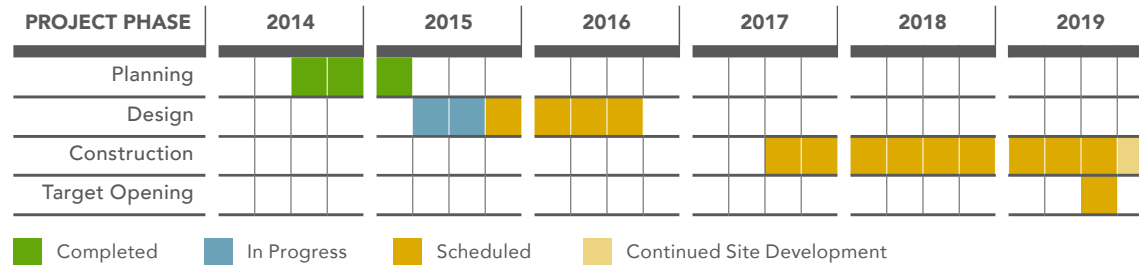


KEY FACTS

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

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 2016.

PILGRIM ACADEMY K-8

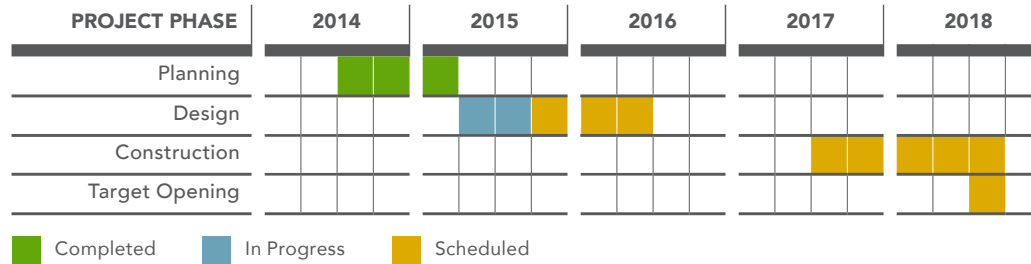


KEY FACTS

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

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.

SCARBOROUGH HIGH SCHOOL

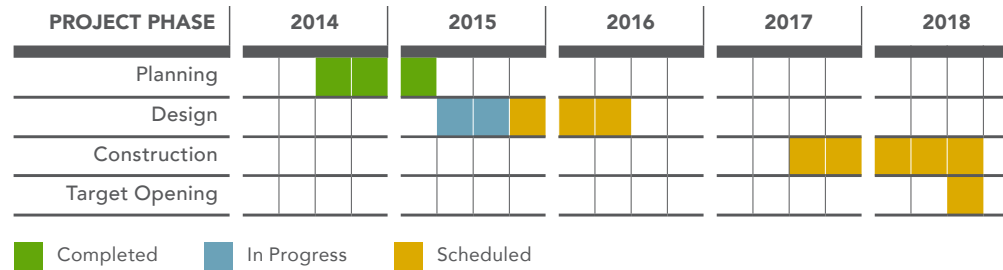


KEY FACTS

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

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.

SHARPSTOWN INTERNATIONAL

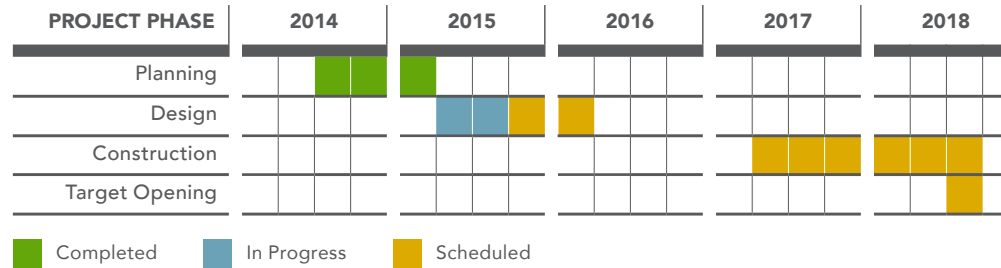


KEY FACTS

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

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.

WESTBURY HIGH SCHOOL

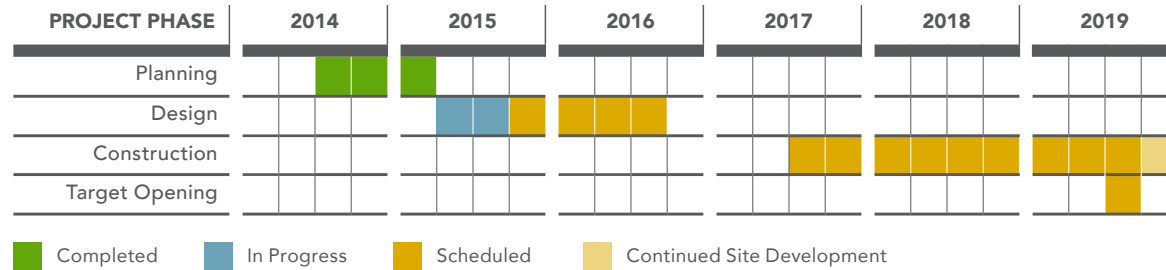


KEY FACTS

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

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.

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

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.

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

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.

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

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.

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

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.

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

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.