

No. _____



UNITED INDEPENDENT SCHOOL DISTRICT INFORMATIONAL ITEM

TOPIC _____ 2003 Bond Program Update _____

SUBMITTED BY: _____ Pat Campos, Juan Molina and Bill Johnson _____ **OF:** _____ Board Members _____

APPROVED FOR TRANSMITTAL TO SCHOOL BOARD: _____ Feb. 24, 2009 _____

RECOMMENDATION:

RATIONALE:

BUDGETARY INFORMATION:

BOARD POLICY REFERENCE AND COMPLIANCE:

2003 BOND PROGRAM UPDATE

UNITED INDEPENDENT SCHOOL DISTRICT

BUSINESS COMMITTEE
FEBRUARY 10, 2009

ITEM I A-20



2003 BOND PROGRAM UPDATE **UNITED INDEPENDENT SCHOOL DISTRICT**



As of February 10, 2009

2003 BOND PROGRAM **Summary of Proposed Bond Expenditures**



<u>Facilities</u>	<u>Cost</u>
1. Six (6) new elementary schools	\$42,743,000
2. One (1) new middle School	\$ 8,075,000
3. One (1) new high school	\$28,710,000
4. Fees, furniture & equipment	\$12,415,000
5. Land acquisition	\$ 6,000,000
6. Additions & renovations	\$39,057,000
7. Technology	\$ 5,000,000
Grand total	\$142,000,000

**[2003 BOND PROGRAM
New Campuses**



Six New Elementary Schools

Six New Elementary Schools Completed

One New Middle School in South Laredo

Lamar Bruni Vergara Middle School Completed

One New High School (to replace United High)

In-progress, scheduled to open Aug. 2009

**[2003 BOND PROGRAM
Additions to Existing Campuses**



LBJ High School:

Classroom wing, Career & Technology wing,
band hall & cafeteria expansion, athletic field
house, new track

Construction Completed

United South High School:

Classroom wing, Dance/Drill Studio, ROTC Bldg.

Construction Completed

2003 BOND PROGRAM
Additions to Existing Facilities



Alexander High School:

Classroom wing, Career & Technology wing,
science labs, art studio, Dance/drill studio and
new gymnasium

Construction Completed

Fine Arts Auditorium (SAC) Expansion

Construction Completed

Band Hall Expansions at all Middle Schools

Construction Completed

2003 BOND PROGRAM
Renovations of Existing Campuses



Completed Renovation Projects:

Clark Elementary
Finley Elementary
Gutierrez Elementary
Juarez-Lincoln Elementary
Kazen Elementary
Matias De Llano Elementary
Newman Elementary
Perez Elementary
Prada Elementary
Roosevelt Elementary

2003 BOND PROGRAM
Renovations of Existing Campuses



Completed Renovation Projects (cont.):

Salinas Elementary
Trautmann Elementary
United DD Hachar Elementary
Col. Santos Benavides (Trautmann 6th)
Clark Middle School
United Middle School
Fire Alarm Upgrade at Various Campuses
Krueger Field Track/UISD Natatorium

2003 BOND PROGRAM
Renovations of Existing Campuses



Pending Renovation Projects:

United High School Renovation
- remodel classrooms & restrooms
- asbestos abatement

2003 BOND PROGRAM
Financial Report (as of January 29, 2009)



Total Bond Program:	\$160,696,299
New Schools:	\$101,836,230
Fees, Furn. & Eq'mt:	\$ 7,003,044
Site Purchases:	\$ 7,240,635
Additions/Renovations:	\$ 39,684,963
Technology District-wide:	\$ 4,931,427

CONSTRUCTION PROJECTS REPORT

2003 Bond Construction Program

United Independent School District

as of Jan. 29, 2009

PROJECT			Budget (\$)	STATUS			Actual Cost (\$)
1.	New Elementary School in Concord Hills		8,243,575	Garcia Elementary School - Completed August 2004		7,787,181	
2.	New Elementary School in La Pita Mangana		8,163,575	Centeno Elementary School - Completed August 2004		7,725,428	
3.	New Elementary School in Winfield		8,173,575	Benavides Elementary School - Completed August 2005		7,516,255	
4.	New Elementary School in San Isidro		8,228,575	Malakoff Elementary School - Completed August 2005		7,259,996	
5.	New Elementary School on Mines Rd. Area		9,174,952	Fasken Elementary School - Completed August 2005		7,875,023	
6.	New Elementary School on Hwy. 59 Area		8,990,075	Killam Elementary School - Completed August 2008		7,358,557	
7.	New Middle School		10,541,250	Lamar Bruni Vergara Middle School - Completed August 2006		10,758,492	
8.	New United High School		36,126,500	Completion scheduled for Aug. 2009		59,199,002*	
				*Note: Cost Increase due to increase in scope of work:			
				increased bldg. student capacity to 3,000 (increased Bldg. 114,000 sq. ft.) and to increase in bldg. matls. & sitework cost; Budget was increased to \$59,199,000 - transfer of interest earned, savings from projects, and equity transfer from General Fund (\$10,000,000).			

PROJECT		Budget (\$)	STATUS		Actual Cost (\$)
9. Nye Elementary School Renovations		4,253,000	Completed August 2007		7,249,504*
			* Note: Cost increase due to increase in project scope of work and increase in bldg. mats. and site development cost;		
			Budget was increased to \$7,249,504 -transfer of savings from other completed projects		
10. Clark Elementary School Renovations		902,000	Completed		573,248
11. Salinas Elementary School Renovations		1,417,000	Completed		1,154,067
12. Newman Elementary School Renovations		562,000	Completed		80,959
13. Trautmann Elementary School Renovations		1,186,000	Completed		993,855
14. Perez Elementary School Renovations		465,000	Completed		415,910
15. Finley Elementary School Renovations		411,000	Completed		389,494
16. DD Hachar Elementary School Renovations		98,000	Completed		35,935
17. Gutierrez Elementary School Renovations		195,000	Completed		164,689
18. Ruiz Elementary School Renovations		112,000	Completed		59,666
19. De Llano Elementary School Renovations		140,000	Completed		95,550

PROJECT			Budget (\$)	STATUS			Actual Cost (\$)
20.	Kazen Elementary School Renovations		70,000		Completed		2,123
21.	Juarez-Lincoln Elementary School Renovation		60,000		Completed		15,745
22.	Prada Elementary School Renovations		20,000		Completed		16,886
23.	Kennedy-Zapata Elementary Renovations		271,000		Completed		166,600
24.	Col. Santos Benavides Elementary Renovation (Currently Trautmann 6th Grade Campus)		301,000		Completed		41,525
25.	Roosevelt Elementary School Renovations		295,000		Completed		248,662
26.	United Middle School Renovations		1,005,000		Completed		313,078
27.	United South Middle School Renovations		227,000		Completed		292,454
28.	Salvador Garcia Middle School Renovations		470,000		Completed		346,492
29.	Washington Middle School Renovations		250,000		Completed		195,092
30.	Clark Middle School Renovations		345,000		Completed		327,951
31.	Los Obispos Middle School Renovations		260,000		Completed		197,245

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20.	Kazen Elementary School Renovations		70,000	Completed			2,123
21.	Juarez-Lincoln Elementary School Renovation		60,000	Completed			15,745
22.	Prada Elementary School Renovations		20,000	Completed			16,886
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27.	United South Middle School Renovations		227,000	Completed			292,454
28.	Salvador Garcia Middle School Renovations		470,000	Completed			346,492
29.	Washington Middle School Renovations		250,000	Completed			195,092
30.	Clark Middle School Renovations		345,000	Completed			327,951
31.	Los Obispos Middle School Renovations		260,000	Completed			197,245

**UPDATE REPORT of 2003 BOND PROGRAM
ADDITIONS & RENOVATIONS
FOR
ELEMENTARY SCHOOLS
UNITED INDEPENDENT SCHOOL DISTRICT
as of Jan. 29, 2009**

ELEMENTARY SCHOOL	BOND ITEMS DESCRIPTION	ORIGINAL BUDGET AMOUNT
ARNDT	NO ITEMS	0
BENAVIDES	Replace fire alarm system - <i>COMPLETED</i> Renovate facilities and restrooms - <i>COMPLETED</i>	\$301,000.00
BORCHERS	NO ITEMS	0
CLARK	Replace fire alarm system - <i>COMPLETED</i> Provide additional student restrooms - <i>COMPLETED</i> Renovate staff restrooms - <i>COMPLETED</i> Renovate student restrooms - <i>COMPLETED</i> Replace gym and stage floor - <i>COMPLETED</i> Provide new marker boards - <i>COMPLETED</i>	\$902,000.00
CUELLAR	NO ITEMS	0
DE LLANO	Replace fire alarm system - <i>COMPLETED</i> Replace P/A system - <i>COMPLETED</i> Replace floor tile at gymnasium & cafeteria - <i>COMPLETED</i>	\$140,000.00
FINLEY	Replace HVAC system central plant - <i>COMPLETED</i> Replace toilet partitions at student restrooms- <i>COMPLETED</i> Replace floor tile at gymnasium & cafeteria- <i>COMPLETED</i> Provide new marker boards - <i>COMPLETED</i>	\$411,000.00
GUTIERREZ	Replace floor tile at gymnasium - <i>COMPLETED</i> Replace playground equipment - <i>COMPLETED</i> Provide new marker boards - <i>COMPLETED</i>	\$195,000.00
JUAREZ-LINCOLN	Replace toilet partitions at student restrooms - <i>COMPLETED</i> Replace floor tile at gymnasium - <i>COMPLETED</i>	\$60,000.00
KAZEN	Replace toilet partitions at student restrooms- <i>COMPLETED</i> Provide new marker boards - <i>COMPLETED</i>	\$70,000.00
KENNEDY- ZAPATA	Provide connection to sanitary sewer plant - <i>COMPLETED</i> Provide additional faculty parking - <i>COMPLETED</i>	\$271,000.00
MULLER	NO ITEMS	0

NEWMAN	Replace toilet partitions in student restrooms- <i>COMPLETED</i> Provide additional staff restrooms - <i>COMPLETED</i> Replace HVAC controls and EMS system - <i>COMPLETED</i> Provide new marker boards - <i>COMPLETED</i>	\$562,000.00
PEREZ	Replace HVAC system central plant - <i>COMPLETED</i> Replace HVAC controls and EMS system - <i>COMPLETED</i> Provide marker boards - <i>COMPLETED</i>	\$465,000.00
PRADA	Replace P/A system - <i>COMPLETED</i>	\$20,000.00
ROOSEVELT	Provide student drop-off/pick-up traffic loop- <i>COMPLETED</i> Provide new marker boards - <i>COMPLETED</i>	\$295,000.00
RUIZ	Replace fire alarm system - <i>COMPLETED</i> Provide new marker boards - <i>COMPLETED</i>	\$112,000.00
SALINAS	Replace HVAC system West area of bldg. - <i>COMPLETED</i> Repair and remodel front entrance- <i>COMPLETED</i> Repair roof drainage - <i>COMPLETED</i> Replace toilet partitions at staff restrooms - <i>COMPLETED</i> Replace lighting at parking areas - <i>COMPLETED</i> Provide additional lighting for building exit - <i>COMPLETED</i> Renovate student restrooms - <i>COMPLETED</i> Provide additional parking lot - <i>COMPLETED</i> Replace floor tile at corridors - <i>COMPLETED</i> Replace HVAC controls/EMS system - <i>COMPLETED</i> Provide new marker boards - <i>COMPLETED</i>	\$1,417,000.00
TRAUTMANN	Replace sanitary sewer lift station - <i>COMPLETED</i> Add new HVAC system - <i>COMPLETED</i> Replace HVAC controls and EMS system - <i>COMPLETED</i> Provide metal roof canopy at front entry - <i>COMPLETED</i> Provide new marker boards - <i>COMPLETED</i>	\$1,186,000.00
UNITED DD HACHAR	Replace P/A system - <i>COMPLETED</i> Provide new marker boards - <i>COMPLETED</i>	\$98,000.00
ZAFFIRINI	NO ITEMS	0

**UPDATE REPORT of 2003 BOND PROGRAM
ADDITIONS & RENOVATIONS
FOR
MIDDLE SCHOOLS
UNITED INDEPENDENT SCHOOL DISTRICT
as of Jan. 29, 2009**

MIDDLE SCHOOL	BOND ITEMS DESCRIPTION	ORIGINAL BUDGET AMOUNT
CLARK	Remodel gym showers - <i>COMPLETED</i> Replace HVAC system at gym - <i>COMPLETED</i>	\$345,000.00
SALVADOR GARCIA	Provide permanent connection to sanitary sewer system - <i>COMPLETED</i> Expand band hall - <i>COMPLETED</i>	\$470,000.00
GONZALEZ	NO ITEMS	0
LOS OBISPOS	Expand band hall - <i>COMPLETED</i> Provide new marker boards - <i>COMPLETED</i>	\$260,000.00
TRAUTMANN	Expand band hall - <i>COMPLETED</i>	\$250,000.00
UNITED	Renovate Industrial Arts Bldg. - <i>COMPLETED</i> Expand band hall - <i>COMPLETED</i> Provide new marker boards - <i>COMPLETED</i> Provide HVAC system at gymnasium dressing rooms/showers - <i>COMPLETED</i> Replace HVAC controls and energy management system - <i>COMPLETED</i>	\$1,005,000.00
UNITED SOUTH	Replace fire alarm system - <i>COMPLETED</i> Provide new P/A system- <i>COMPLETED</i> Provide new marker boards - <i>COMPLETED</i>	\$227,000.00
WASHINGTON	Expand band hall - <i>COMPLETED</i>	\$250,000.00

**UPDATE REPORT of 2003 BOND PROGRAM
ADDITIONS & RENOVATIONS
FOR
HIGH SCHOOLS
UNITED INDEPENDENT SCHOOL DISTRICT
as of Jan. 29, 2009**

HIGH SCHOOL	BOND ITEMS DESCRIPTION	ORIGINAL BUDGET AMOUNT
J.B. ALEXANDER	Two new classroom-wing additions (26 classrooms) with additional parking - <i>COMPLETED</i> Provide auxiliary gymnasium - <i>COMPLETED</i> Replace HVAC controls and energy management system - <i>COMPLETED</i> Provide new marker boards - <i>COMPLETED</i>	\$6,444,959.00
UNITED	Replace HVAC system central plant - <i>COMPLETED</i> Replace fire alarm system - <i>COMPLETED</i> Remodel existing classrooms & student restrooms - <i>PENDING</i> Asbestos abatement - <i>PENDING</i>	\$2,806,000.00
UNITED SOUTH	New classroom wing addition- <i>COMPLETED</i> New dance hall addition- <i>COMPLETED</i> New ROTC building addition- <i>COMPLETED</i> Replace fire alarm system- <i>COMPLETED</i> Replace P/A system - <i>COMPLETED</i> Resurface existing parking lots- <i>COMPLETED</i> Replace HVAC controls and energy management system - <i>COMPLETED</i> Provide new marker boards- <i>COMPLETED</i>	\$4,270,815.00
LBJ HIGH SCHOOL	New classroom wing addition- <i>COMPLETED</i> New Career Technology wing- <i>COMPLETED</i> New Athletic Field House- <i>COMPLETED</i> Band Hall/Cafeteria Expansion- <i>COMPLETED</i> Running Track - <i>COMPLETED</i>	\$10,053,548.00

**UPDATE REPORT of 2003 BOND PROGRAM
ADDITIONS & RENOVATIONS
FOR
STUDENT SUPPORT FACILITIES
UNITED INDEPENDENT SCHOOL DISTRICT
as of Jan. 29, 2009**

FACILITY	BOND ITEMS DESCRIPTION	ORIGINAL BUDGET AMOUNT
FINE ARTS DEPT.	Phase II Fine Arts Complex (Provide additional warm-up and sight-reading contest rooms for UIL requirements)- <i>COMPLETED</i>	\$1,269,452.00
STUDENT SUPPORT FACILITIES	District-wide - <i>COMPLETED</i>	\$79,034.00
FOOD PRODUCTION CENTER	Expansion of Food Production & Storage Areas – <i>Project Postponed for Future Bond</i>	



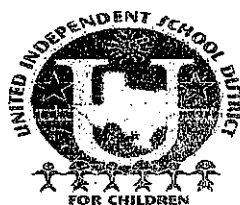
**UNITED I.S.D.
BOND OVERSIGHT
COMMITTEE REPORT
AS OF JANUARY 29, 2009**

	ORIGINAL BUDGET	AMOUNTS AWARDED**	SAVINGS*
NEW ELEMENTARY SCHOOLS			
B L Garcia Elementary	7,000,000	6,950,275	49,725
R Centeno Elementary	7,000,000	6,958,927	41,073
Dr. E. Malakoff @ San Isidro Elementary	7,105,000	6,942,364	162,637
Col. Santos Benavides Elementary (Winfield)	7,105,000	7,044,945	(175,945)
Barbara Fasken Elementary	7,266,500	6,738,766	527,734
Killam Elementary	7,266,500	6,884,929	381,571
Total New Elementary Schools	42,743,000	41,520,206	986,794
LAMAR BRUNI-VERGARA MIDDLE	8,365,000	9,151,486	(786,486)
NEW HIGH SCHOOL	28,710,000	51,164,538	(22,454,538)
FEES, FURNITURE & EQUIPMENT			
B L Garcia Elementary	1,068,575	666,135	402,440
R Centeno Elementary	1,068,575	676,617	391,958
Dr. E. Malakoff @ San Isidro Elementary	1,068,575	266,382	802,193
Col. Santos Benavides Elementary (Winfield)	1,068,575	235,310	833,265
Barbara Fasken Elementary	1,074,986	305,235	769,751
Killam Elementary	1,059,591	403,795	655,796
Lamar Bruni-Vergara Middle School	1,121,250	565,929	468,000
New United High School	4,306,500	3,047,668	876,295
Bond/Legal Advisors Fees	485,800	835,974	(350,174)
Total Fees, Furniture & Equipment	12,322,427	7,003,044	4,849,524
SITE PURCHASES			
B L Garcia Elementary	175,000	170,772	4,229
R Centeno Elementary	95,000	89,884	5,116
Dr. E. Malakoff @ San Isidro Elementary	55,000	51,251	3,749
Barbara Fasken Elementary	833,466	831,022	2,444
Killam Elementary	663,985	69,833	594,152
Lamar Bruni-Vergara Middle School	1,055,000	1,041,077	13,923
New United High School	3,110,000 (A)	4,986,796	(1,876,796)
Total Site Purchases	5,987,451	7,240,635	(1,253,184)
ADDITIONS AND RENOVATIONS			
Elementary Schools	6,505,000	4,690,915	2,050,085
Nye Elementary	4,253,000	7,249,504	(2,996,504)
Middle Schools	2,807,000	2,560,002	246,998
High Schools	12,005,682 (B)	13,478,274	(1,591,289)
LBJ High School	10,121,000	10,053,548	67,452
Student Support Facilities Renovations	300,000	79,034	220,966
Fine Arts Auditorium	1,270,000	1,269,452	548
Food Production Center	1,200,000	3,448	1,196,552
Contingency	410,440	300,785	109,656
Total Additions and Renovations	38,872,122	39,684,963	(695,537)
TECHNOLOGY	5,000,000	4,931,427	-
GRAND TOTAL	142,000,000	160,696,299	(19,353,427)

Other Funding Sources:		
Interest earned to date and projected		9,406,533
Equity transfer from General Fund		10,000,000
Net projected costs		<u>\$ 53,106</u>

(A) Includes \$1.4 million for road
(B) Includes \$1.8 million for old UHS renovations

* Savings are net costs under budget amount.
** Includes all change orders to date.



UNITED I.S.D.
BOND OVERSIGHT COMMITTEE REPORT
2003 BOND ELECTION
AS OF JANUARY 29, 2009

PROJECT	ORIGINAL BUDGET AMOUNT	INCEPTION TO DATE EXPENSES	ENCUMBRANCES (APPROVED CONTRACTS)	UNEXPENDED UNENCUMBERED BALANCE	% OF BUDGET COMPLETED/ ENCUMBERED
B L GARCIA ELEMENTARY					
Land Improvements	125,000	125,000	-	-	100.00%
Associated Costs-Land	50,000	45,772	-	4,229	91.54%
Construction Cost	6,972,000	6,926,400	-	45,600	99.35%
Construction Cost-In House	28,000	23,875	-	4,125	85.27%
Design Cost	249,334	90,000	-	159,334	36.10%
Construction Engineering Fees	115,000	45,957	-	69,043	39.96%
Associated Const. Costs/Svc. Fees	65,000	25,548	-	39,452	39.30%
Furniture and Equipment	504,142	403,490	-	100,652	80.03%
Library Books	100,000	99,616	-	384	99.62%
Construction Contingency	35,099	1,525	-	33,574	4.34%
<i>Total B L Garcia Elementary</i>	<i>8,243,575</i>	<i>7,787,181</i>	<i>-</i>	<i>456,394</i>	<i>94.46%</i>
R CENTENO ELEMENTARY					
Land Improvements	50,000	48,985	-	1,015	97.97%
Associated Costs-Land	45,000	40,899	-	4,101	90.89%
Construction Cost	6,972,000	6,935,376	-	36,624	99.47%
Construction Cost-In House	28,000	23,551	-	4,449	84.11%
Design Cost	249,334	90,000	-	159,334	36.10%
Construction Engineering Fees	115,000	61,498	-	53,503	53.48%
Associated Const. Costs/Svc. Fees	65,000	32,698	-	32,302	50.30%
Furniture and Equipment	504,142	392,354	-	111,788	77.83%
Library Books	100,000	98,777	-	1,223	98.78%
Construction Contingency	35,099	1,290	-	33,809	3.68%
<i>Total for R Centeno Elementary</i>	<i>8,163,575</i>	<i>7,725,428</i>	<i>-</i>	<i>438,147</i>	<i>94.63%</i>
DR. E. MALAKOFF @ SAN ISIDRO ELEMENTARY					
Associated Costs-Land	55,000	51,251	-	3,749	93.18%
Construction Cost	7,077,000	6,921,162	-	155,838	97.80%
Construction Cost-In House	28,000	21,202	-	6,799	75.72%
Design Cost	249,334	90,000	-	159,334	36.10%
Construction Engineering Fees	115,000	55,291	-	59,709	48.08%
Associated Const. Costs/Svc. Fees	65,000	24,544	-	40,456	37.76%
Furniture and Equipment	503,622	74,684	-	428,938	14.83%
Library Books	100,000	-	-	100,000	0.00%
Construction Contingency	35,619	21,863	-	13,756	61.38%
<i>Total for Dr. E. Malakoff @ San Isidro Elementa</i>	<i>8,228,575</i>	<i>7,259,996</i>	<i>-</i>	<i>968,579</i>	<i>88.23%</i>
CSB ELEMENTARY (WINFIELD)					
Construction Cost	7,077,000	7,021,185	236,000	(180,185)	102.55%
Construction Cost-In House	28,000	23,760	-	4,240	84.86%
Design Cost	249,334	94,335	-	154,999	37.83%
Construction Engineering Fees	115,000	50,288	-	64,712	43.73%
Associated Const. Costs/Svc. Fees	65,000	24,105	-	40,895	37.08%
Furniture and Equipment	503,622	49,906	-	453,716	9.91%
Library Books	100,000	-	-	100,000	0.00%
Construction Contingency	35,619	16,676	-	18,943	46.82%
<i>Total for CSB Elementary (Winfield)</i>	<i>8,173,575</i>	<i>7,280,255</i>	<i>236,000</i>	<i>657,320</i>	<i>91.96%</i>



UNITED I.S.D.
BOND OVERSIGHT COMMITTEE REPORT
2003 BOND ELECTION
AS OF JANUARY 29, 2009

PROJECT	ORIGINAL BUDGET AMOUNT	INCEPTION TO DATE EXPENSES	ENCUMBRANCES (APPROVED CONTRACTS)	UNEXPENDED UNENCUMBERED BALANCE	% OF BUDGET COMPLETED/ ENCUMBERED
BARBARA FASKEN ELEMENTARY					
Land	778,466	778,466	-	-	100.00%
Associated Costs-Land	55,000	52,556	-	2,444	95.56%
Construction Cost	7,238,500	6,716,333	-	522,167	92.79%
Construction Cost-In House	28,000	22,433	-	5,567	80.12%
Design Cost	249,334	90,000	-	159,334	36.10%
Construction Engineering Fees	115,000	95,285	-	19,715	82.86%
Associated Const. Costs/Svc. Fees	63,300	19,389	-	43,911	30.63%
Furniture and Equipment	515,752	68,961	-	446,791	13.37%
Library Books	100,000	-	-	100,000	0.00%
Construction Contingency	31,600	31,600	-	-	100.00%
<i>Total for Barbara Fasken Elementary</i>	9,174,952	7,875,023	-	1,299,928	85.83%
KILLAM ELEMENTARY					
Land	579,570	-	-	579,570	0.00%
Associated Costs-Land	84,415	69,833	-	14,582	82.73%
Construction Cost	7,238,500	6,858,354	-	380,146	94.75%
Construction Cost-In House	28,000	26,575	-	1,425	94.91%
Design Cost	249,334	230,912	-	18,422	92.61%
Construction Engineering Fees	164,832	122,157	-	42,675	74.11%
Associated Const. Costs/Svc. Fees	14,976	37,450	-	(22,474)	250.07%
Furniture and Equipment	503,622	-	-	503,622	0.00%
Library Books	100,000	-	-	100,000	0.00%
Construction Contingency	26,827	13,275	-	13,552	49.48%
<i>Total for Hwy 59 Elementary</i>	8,990,075	7,358,557	-	1,631,518	81.85%
LAMAR BRUNI -VERGARA MIDDLE SCHOOL					
Land	1,000,000	995,303	-	4,697	99.53%
Associated Costs-Land	55,000	45,774	-	9,226	83.23%
Construction Costs	8,075,000	8,758,133	220,000	(903,133)	111.18%
Construction Cost-In House	290,000	173,353	-	116,647	59.78%
Design Cost	403,000	465,000	-	(62,000)	115.38%
Construction Engineering Fees	141,250	82,037	-	59,213	58.08%
Associated Const. Costs/Svc. Fees	47,000	18,891	-	28,109	40.19%
Furniture and Equipment	400,000	-	-	400,000	0.00%
Library Books	130,000	-	-	130,000	0.00%
Construction Contingency	-	-	-	-	-
<i>Total for Lamar Bruni-Vergara Middle School</i>	10,541,250	10,538,492	220,000	(217,242)	102.06%
NEW UNITED HIGH SCHOOL					
Land	3,000,000	3,193,283	1,400,000	(1,593,283)	153.11%
Associated Costs-Land	110,000	393,513	-	(283,513)	357.74%
Construction Costs	28,710,000	43,420,953	7,743,585	(22,454,538)	178.21%
Design Cost	1,722,500	2,163,392	189,813	(630,705)	136.62%
Construction Engineering Fees	452,000	245,461	257,888	(51,349)	111.36%
Associated Const. Costs/Svc. Fees	410,000	191,114	-	218,886	46.61%
Furniture and Equipment	1,507,000	-	-	1,507,000	0.00%
Construction Contingency	215,000	-	-	215,000	0.00%
<i>Total for New United High School</i>	36,126,500	49,607,716	9,591,286	(23,072,502)	163.87%

BOLD AMOUNTS ARE SAVINGS
 Prepared by: Accounting Dept.

1/29/2009



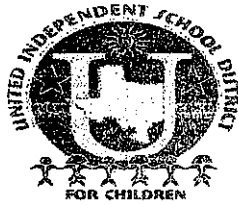
UNITED I.S.D.
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PROJECT	ORIGINAL BUDGET AMOUNT	INCEPTION TO DATE EXPENSES	ENCUMBRANCES (APPROVED CONTRACTS)	UNEXPENDED UNENCUMBERED BALANCE	% OF BUDGET COMPLETED/ ENCUMBERED
NYE ELEMENTARY RENOVATIONS					
Construction Cost	3,675,000	6,522,387	50,000	(2,897,387)	178.84%
Construction Cost-In House		138,455	66,928	(202,383)	
Design Cost	221,000	363,000	-	(142,000)	164.25%
Construction Engineering Fees	130,000	104,676	-	25,324	80.52%
Associated Const. Costs/Svc. Fees	62,000	4,969	-	57,031	8.01%
Furniture and Equipment	147,000	-	-	147,000	0.00%
Construction Contingency	18,000	2,089	-	15,911	11.60%
<i>Total for Nye Elementary Renovations</i>	4,253,000	7,132,576	116,928	(2,996,504)	170.46%
CLARK ELEMENTARY					
Construction Cost	815,000	544,213	-	270,787	66.77%
Design Cost	52,000	4,705	-	47,295	9.05%
Associated Const. Costs/Svc. Fees	5,000	4,330	-	670	86.60%
Construction Contingency	30,000	20,000	-	10,000	66.67%
<i>Total for Clark Elementary</i>	902,000	573,248	-	328,752	63.55%
SALINAS ELEMENTARY					
Construction Cost	1,221,000	1,061,434	-	159,566	86.93%
Design Cost	85,000	36,336	-	48,664	42.75%
Construction Engineering Fees	21,000	11,730	-	9,270	55.86%
Associated Const. Costs/Svc. Fees	20,000	4,567	-	15,433	22.84%
Furniture and Equipment	30,000	-	-	30,000	0.00%
Construction Contingency	40,000	40,000	-	-	100.00%
<i>Total for Salinas Elementary</i>	1,417,000	1,154,067	-	262,933	81.44%
NEWMAN ELEMENTARY					
Construction Cost	412,000	73,308	-	338,692	17.79%
Design Cost	45,000	5,651	-	39,349	12.56%
Construction Engineering Fees	20,000	2,000	-	18,000	10.00%
Associated Const. Costs/Svc. Fees	20,000	-	-	20,000	0.00%
Furniture and Equipment	30,000	-	-	30,000	0.00%
Construction Contingency	35,000	-	-	35,000	0.00%
<i>Total for Newman Elementary</i>	562,000	80,959	-	481,041	14.41%
TRAUTMANN ELEMENTARY					
Construction Cost	1,021,000	902,211	-	118,789	88.37%
Design Cost	90,000	32,392	-	57,608	35.99%
Construction Engineering Fees	30,000	19,252	-	10,748	64.17%
Associated Const. Costs/Svc. Fees	5,000	-	-	5,000	0.00%
Construction Contingency	40,000	40,000	-	-	100.00%
<i>Total for Trautmann Elementary</i>	1,186,000	993,855	-	192,145	83.80%



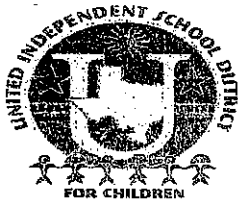
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PEREZ ELEMENTARY					
Construction Cost	415,000	385,623	-	29,377	92.92%
Design Cost	30,000	30,000	-	-	100.00%
Construction Engineering Fees	8,000	288	-	7,713	3.59%
Associated Const. Costs/Svc. Fees	2,000	-	-	2,000	0.00%
Construction Contingency	10,000	-	-	10,000	0.00%
<i>Total for Perez Elementary</i>	465,000	415,910	-	49,090	89.44%
FINLEY ELEMENTARY					
Construction Cost	381,000	364,207	-	16,793	95.59%
Design Cost	25,000	25,000	-	-	100.00%
Construction Engineering Fees	5,000	288	-	4,713	5.75%
<i>Total for Finley Elementary</i>	411,000	389,494	-	21,506	94.77%
UNITED D.D. HACHAR ELEMENTARY					
Construction Cost	98,000	35,935	-	62,065	36.67%
<i>Total for United D.D. Hachar Elementary</i>	98,000	35,935	-	62,065	36.67%
AMPARO GUTIERREZ ELEMENTARY					
Construction Cost	195,000	164,689	-	30,311	84.46%
<i>Total for Amparo Gutierrez Elementary</i>	195,000	164,689	-	30,311	84.46%
ALICIA RUIZ ELEMENTARY					
Construction Cost	104,000	54,301	-	49,699	52.21%
Design Cost	6,000	5,365	-	635	89.42%
Associated Const. Costs/Svc. Fees	2,000	-	-	2,000	0.00%
<i>Total for Alicia Ruiz Elementary</i>	112,000	59,666	-	52,334	53.27%
MATIAS DE LLANO ELEMENTARY					
Construction Cost	130,500	88,200	-	42,300	67.59%
Design Cost	7,500	7,350	-	150	98.00%
Associated Const. Costs/Svc. Fees	2,000	-	-	2,000	0.00%
<i>Total for Matias De Llano Elementary</i>	140,000	95,550	-	44,450	68.25%
KAZEN ELEMENTARY					
Construction Cost	70,000	2,123	-	67,877	3.03%
<i>Total for Kazen Elementary</i>	70,000	2,123	-	67,877	3.03%
JUAREZ-LINCOLN ELEMENTARY					
Construction Cost	60,000	15,745	-	44,255	26.24%
<i>Total for Juarez-Lincoln Elementary</i>	60,000	15,745	-	44,255	26.24%



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PRADA ELEMENTARY					
Construction Cost	20,000	16,886	-	3,114	84.43%
<i>Total for Prada Elementary</i>	20,000	16,886	-	3,114	84.43%
KENNEDY-ZAPATA ELEMENTARY					
Construction Cost	241,000	158,600	-	82,400	65.81%
Design Cost	15,000	8,000	-	7,000	53.33%
Construction Engineering Fees	5,000	-	-	5,000	0.00%
Associated Const. Costs/Svc. Fees	5,000	-	-	5,000	0.00%
Construction Contingency	5,000	-	-	5,000	0.00%
<i>Total for Kennedy-Zapata Elementary</i>	271,000	166,600	-	104,400	61.48%
CSB ELEMENTARY					
Construction Cost	262,000	41,525	-	220,475	15.85%
Design Cost	19,000	-	-	19,000	0.00%
Construction Engineering Fees	5,000	-	-	5,000	0.00%
Associated Const. Costs/Svc. Fees	5,000	-	-	5,000	0.00%
Construction Contingency	10,000	-	-	10,000	0.00%
<i>Total for CSB Elementary</i>	301,000	41,525	-	259,475	13.80%
ROOSEVELT ELEMENTARY					
Construction Cost	263,929	225,670	-	38,259	85.50%
Design Cost	20,000	15,000	-	5,000	75.00%
Construction Engineering Fees	10,000	7,992	-	2,008	79.92%
Associated Const. Costs/Svc. Fees	1,071	-	-	1,071	0.00%
Construction Contingency	-	-	-	-	0.00%
<i>Total for Roosevelt Elementary</i>	295,000	248,662	-	46,338	84.29%
UNITED MIDDLE SCHOOL					
Construction Cost	810,000	297,323	-	512,677	36.71%
Design Cost	60,000	10,980	-	49,020	18.30%
Construction Engineering Fees	25,000	3,050	-	21,950	12.20%
Associated Const. Costs/Svc. Fees	10,000	1,725	-	8,275	17.25%
Furniture and Equipment	80,000	-	-	80,000	0.00%
Construction Contingency	20,000	-	-	20,000	0.00%
<i>Total for United Middle School</i>	1,005,000	313,078	-	691,922	31.15%
UNITED SOUTH MIDDLE SCHOOL					
Construction Cost	212,000	279,739	-	(67,739)	131.95%
Design Cost	13,000	12,715	-	285	97.81%
Associated Const. Costs/Svc. Fees	2,000	-	-	2,000	0.00%
<i>Total for United South Middle School</i>	227,000	292,454	-	(65,454)	128.83%



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SALVADOR GARCIA MIDDLE SCHOOL					
Construction Cost	380,000	319,297	-	60,703	84.03%
Design Cost	40,000	22,380	-	17,620	55.95%
Construction Engineering Fees	20,000	3,090	-	16,910	15.45%
Associated Const. Costs/Svc. Fees	10,000	1,725	-	8,275	17.25%
Furniture and Equipment	5,000	-	-	5,000	0.00%
Construction Contingency	15,000	-	-	15,000	0.00%
<i>Total for Salvador Garcia Middle School</i>	470,000	346,492	-	123,508	73.72%
WASHINGTON MIDDLE SCHOOL					
Construction Cost	212,000	176,897	-	35,103	83.44%
Design Cost	18,000	13,380	-	4,620	74.33%
Construction Engineering Fees	5,000	3,090	-	1,910	61.80%
Associated Const. Costs/Svc. Fees	5,000	1,725	-	3,275	34.50%
Furniture and Equipment	5,000	-	-	5,000	0.00%
Construction Contingency	5,000	-	-	5,000	0.00%
<i>Total for Washington Middle School</i>	250,000	195,092	-	54,908	78.04%
CLARK MIDDLE SCHOOL					
Construction Cost	276,912	276,912	-	-	100.00%
Design Cost	9,204	9,204	-	-	100.00%
Construction Engineering Fees	5,000	495	-	4,505	9.90%
Associated Const. Costs/Svc. Fees	5,000	1,725	-	3,275	34.50%
Furniture and Equipment	45,000	39,385	-	5,615	87.52%
Construction Contingency	3,884	229	-	3,655	5.91%
<i>Total for Clark Middle School</i>	345,000	327,951	-	17,049	95.06%
LOS OBISPOS MIDDLE SCHOOL					
Construction Cost	222,000	179,050	-	42,950	80.65%
Design Cost	18,000	13,380	-	4,620	74.33%
Construction Engineering Fees	5,000	3,090	-	1,910	61.80%
Associated Const. Costs/Svc. Fees	5,000	1,725	-	3,275	34.50%
Furniture and Equipment	5,000	-	-	5,000	0.00%
Construction Contingency	5,000	-	-	5,000	0.00%
<i>Total for Los Obispos Middle School</i>	260,000	197,245	-	62,755	75.86%
TRAUTMANN MIDDLE SCHOOL					
Construction Cost	212,000	864,669	-	(652,669)	407.86%
Design Cost	18,000	13,380	-	4,620	74.33%
Construction Engineering Fees	5,000	3,090	-	1,910	61.80%
Associated Const. Costs/Svc. Fees	5,000	1,725	-	3,275	34.50%
Furniture and Equipment	5,000	4,825	-	175	96.51%
Construction Contingency	5,000	-	-	5,000	0.00%
<i>Total for Trautmann Middle School</i>	250,000	887,690	-	(637,690)	355.08%



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UNITED HIGH SCHOOL					
Construction Cost	2,396,000	806,378	1,800,000	(210,378)	108.78%
Design Cost	230,000	104,820	50,000	75,180	67.31%
Construction Engineering Fees	60,000	288	-	59,713	0.48%
Associated Const. Costs/Svc. Fees	20,000	360	-	19,640	1.80%
Furniture and Equipment	60,000	-	-	60,000	0.00%
Construction Contingency	40,000	655	-	39,345	1.64%
<i>Total for United High School</i>	2,806,000	912,501	1,850,000	43,499	98.45%
UNITED SOUTH HIGH SCHOOL					
Construction Cost	3,035,542	3,552,282	-	(516,740)	117.02%
Construction Cost-In House	425,140	423,128	-	2,012	99.53%
Design Cost	231,000	269,685	-	(38,685)	116.75%
Construction Engineering Fees	60,000	23,213	-	36,787	38.69%
Associated Const. Costs/Svc. Fees	20,000	2,113	-	17,887	10.57%
Furniture and Equipment	100,000	393	-	99,607	0.39%
Construction Contingency	-	-	-	-	-
<i>Total for United South High School</i>	3,871,682	4,270,815	-	(399,133)	110.31%
JB ALEXANDER HIGH SCHOOL					
Construction Cost	4,500,000	6,076,971	-	(1,576,971)	135.04%
Construction Cost-In House	200,000	2,180	-	197,820	1.09%
Design Cost	280,000	331,169	-	(51,169)	118.27%
Construction Engineering Fees	110,000	32,504	-	77,496	29.55%
Associated Const. Costs/Svc. Fees	18,000	78	-	17,922	0.44%
Furniture and Equipment	200,000	2,057	-	197,944	1.03%
Construction Contingency	20,000	-	-	20,000	0.00%
<i>Total for J.B.Alexander High School</i>	5,328,000	6,444,959	-	(1,116,959)	120.96%
LBJ HIGH SCHOOL ADDITIONS					
Construction Cost	8,850,000	9,389,971	-	(539,971)	106.10%
Design Cost	531,000	491,544	-	39,456	92.57%
Construction Engineering Fees	146,000	118,666	-	27,334	81.28%
Associated Const. Costs/Svc. Fees	63,000	11,265	-	51,736	17.88%
Furniture and Equipment	486,750	34,928	-	451,822	7.18%
Construction Contingency	44,250	7,174	-	37,076	16.21%
<i>Total for LBJ High School Additions</i>	10,121,000	10,053,548	-	67,452	99.33%
STU. SUPP. FAC. RENOVATIONS					
Construction Cost	225,000	79,034	-	145,966	35.13%
Design Cost	25,000	-	-	25,000	0.00%
Construction Engineering Fees	5,000	-	-	5,000	0.00%
Associated Const. Costs/Svc. Fees	5,000	-	-	5,000	0.00%
Furniture and Equipment	30,000	-	-	30,000	0.00%
Construction Contingency	10,000	-	-	10,000	0.00%
<i>Total for Stu. Supp. Fac. Renovations</i>	300,000	79,034	-	220,966	26.34%



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FINE ARTS BUILDING					
Construction Cost	1,070,000	1,190,952	-	(120,952)	111.30%
Design Cost	60,000	56,000	-	4,000	93.33%
Construction Engineering Fees	20,000	10,315	-	9,685	51.58%
Associated Const. Costs/Svc. Fees	20,000	11,577	-	8,423	57.89%
Furniture and Equipment	50,000	-	-	50,000	0.00%
Construction Contingency	50,000	608	-	49,392	1.22%
<i>Total for Fine Arts Building</i>	1,270,000	1,269,452	-	548	99.96%
FOOD PRODUCTION BUILDING					
Construction Cost	900,000	-	-	900,000	0.00%
Design Cost	90,000	-	-	90,000	0.00%
Construction Engineering Fees	20,000	3,400	-	16,600	17.00%
Associated Const. Costs/Svc. Fees	20,000	48	-	19,952	0.24%
Furniture and Equipment	120,000	-	-	120,000	0.00%
Construction Contingency	50,000	-	-	50,000	0.00%
<i>Total for Food Production Building</i>	1,200,000	3,448	-	1,196,552	0.29%
CONTINGENCY PROJECTS					
Construction Cost	410,441	300,785	-	109,656	73.28%
<i>Total for Contingency Projects</i>	410,441	300,785	-	109,656	73.28%
TECHNOLOGY					
Equipment	5,000,000	4,342,070	589,356	68,573	98.63%
<i>Total for Technology</i>	5,000,000	4,342,070	589,356	68,573	98.63%
BOND/LEGAL ADVISORS FEES					
Fees	485,800	835,974	-	(350,174)	172.08%
<i>Total for Bond/Legal Advisors Fees</i>	485,800	835,974	-	(350,174)	172.08%
GRAND TOTAL	142,000,000	148,092,728	12,603,570	(18,696,299)	113.17%