



Quarterly Progress Report

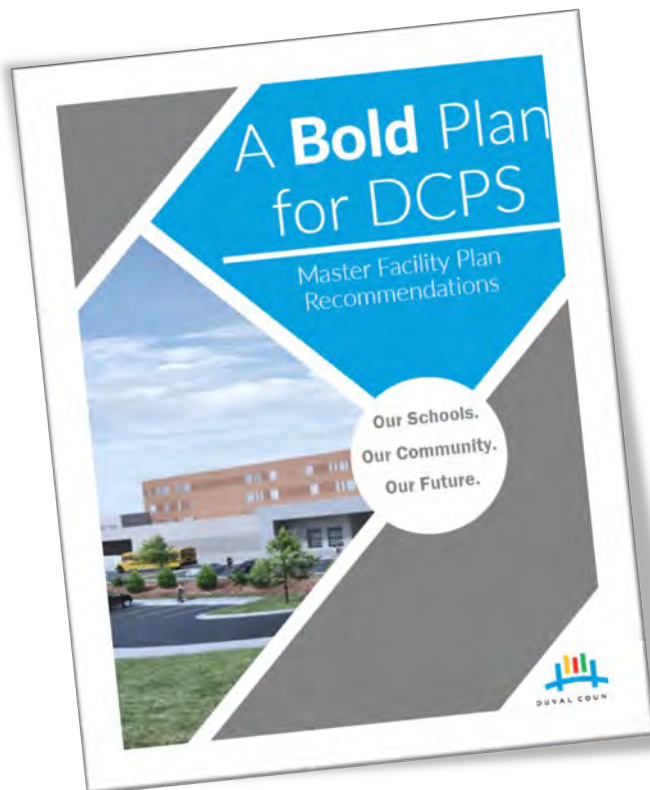
JULY –SEPTEMBER 2023

PROGRAM DESCRIPTION

Duval County Public Schools (DCPS) embarked on a comprehensive master plan to address areas of improvement for campuses districtwide. Our goal was to develop a Master Facility Plan (MFP) that would address aging DCPS buildings (among the oldest in the state of Florida), create safe and secure spaces for students and staff, remove most of the DCPS portable classrooms, decrease excess seat capacity, and increase utilization of our existing seat capacity. Additionally, this plan corrects over one billion dollars in deferred facility maintenance over a 15-year period.

The plan, completed in 2019, supports the referendum passed by the Duval County voters in November 2020. The program will be executed over a 15-year period (2021 – 2036), focusing on:

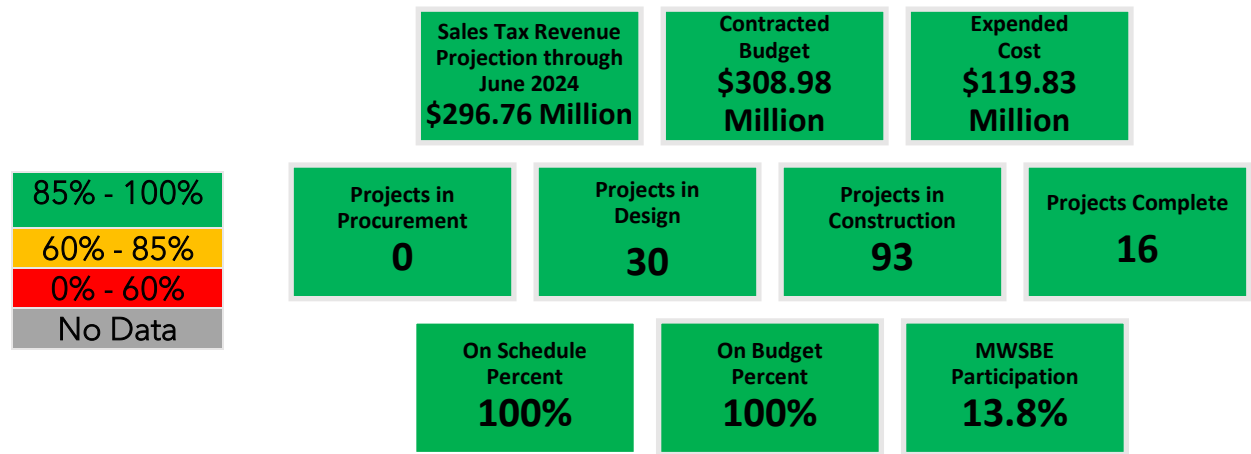
- Addressing \$1B of deferred maintenance (due to state funding reductions)
- Enhancing district efficiency by optimizing the utilization of empty seats
- Improving every school's security and safety within the first three (3) years
- Removing most portables to reconnect students to the school environment
- Improving learning environments with natural light, improved air quality, temperature controls, acoustics enhancements, and a sense of safety
- Obtaining operational savings by reducing general and deferred maintenance, utility, security, and insurance costs by consolidating under-utilized schools
- Building new school campuses to replace overaged schools, thereby reducing the average age of school facilities



Visit the District website to view the plan
<https://dcps.duvalschools.org/see-the-plans>

EXECUTIVE SUMMARY (Sales Tax Funded Projects)

The following metrics illustrate the health of all projects (Sales Tax and Millage funded) in the Master Facility Plan at the end of the reporting period.



Rutledge H. Pearson ES (On-site Replacement). Rutledge Pearson successfully completed a ribbon-cutting ceremony on August 10, 2023, to celebrate the project's completion and welcome staff and students to their new elementary school. The school is now fully occupied and operational. This project will no longer have updates going forward.

Chaffee Trail MS (new greenfield 6-8). Significant progress has been made on the Chaffee Trail MS Project over the past three months. Clean soil importation, site grading, and underground rough-ins for electrical and plumbing are complete. Concrete has been poured for the slab on grade, and tilt wall panel formation is progressing well. Structural steel erection and steel decking installation have commenced. The third lane at Sam Caruso Way is paved, and the low voltage bid package will be awarded soon following the latest revisions.

Highlands ES (On-site Replacement). Demolition of the existing campus and roof on buildings 16 and 17 is complete. Plumbing, mechanical, and electrical rough-ins, as well as building slabs and underground foundations, have been poured. On-site grading and below-grade utilities will commence after inspections and backfilling are complete.

Southside Estates ES (On-site Replacement). The temporary construction easement from the City of Jacksonville for construction laydown and staging was finalized. Value engineering exercises and incorporation of items into the prototype construction design have been completed. Site work, Mechanical, Electrical, Plumbing (MEP) underground, building pad preparation and precast fabrication have commenced and continues.

North Shore ES (Deferred Maintenance). All subcontracts associated with the North Shore Deferred Maintenance project have been awarded by Allstate Construction. The new playground equipment has been ordered and should be delivered soon. The air conditioning equipment for the classrooms has been ordered and is in production. Construction work is scheduled to start in December 2023.

Jean Ribault Senior HS (On-site Replacement). The Phase 1 temporary portables project has been completed at Ribault MS allowing the successful transition of High School students to Middle School, while the construction on the new Ribault HS is underway. Phase 2 Guaranteed Maximum Price (GMP) for the construction of the new Ribault HS has been submitted for board approval at the October 2023 board meeting. A successful groundbreaking was held on September 19, 2023, with the asbestos abatement commencing on September 20, 2023. Demolition of the old facility to commence as asbestos abatement progresses.

Spring Park ES (On-site Replacement). Basis of Design and Phase II Design Development (DD) Drawings were received by the Design Team. The design of Southside Estates ES is being re-used as a prototype for this school. Land swap negotiations between Duval County Public Schools (DCPS) and City of Jacksonville (COJ) Parks Department as well as legal descriptions and new boundary surveys continue. An appraisal for both land parcels was requested by COJ and coordination for this action began. Survey and geotechnical reports were completed. Phase II DD estimate and constructability reviews were completed by the Construction Manager (CM). Phase I environmental survey has been scheduled. Final design review charrettes were completed with DCPS stakeholders.

Sheffield ES (On-site Replacement). Property acquisition for remaining Lanier Rd. parcel completed. Coordination for Jacksonville Fire & Rescue Department (JFRD) training exercises at Lanier Rd. parcel began. Asbestos survey and Phase I environmental survey for Lanier Rd. parcel completed. Endangered gopher tortoise population was discovered on Lanier Rd. parcel. Gopher tortoise survey was completed, and a permit was requested from the Florida Wildlife Commission. Basis of Design and Phase II DD drawings were received by the Design Team. The design of Southside Estates ES is being re-used as a prototype for this school. Survey and geotechnical reports completed. Phase II DD estimate, and constructability reviews were completed by the CM. Phase I environmental survey has been scheduled. Final design review charrettes were completed with DCPS stakeholders.

Englewood ES (On-site Replacement). Design revisions continue, ensuring 100% of the usable space is being built in accordance with Enhanced Hurricane Protection Areas (EHPA) standards, which includes a design change to accommodate upgraded MEP. A comprehensive services request, which includes wetland delineation and additional requirements for Exceptional Student Education (ESE) stations was submitted.

Pickett ES (On-site Replacement). Design revisions continue, ensuring 100% of the usable space is being built in accordance with EHPA standards, which includes a design change to accommodate upgraded MEP. A comprehensive services request, which includes wetland delineation and additional requirements for ESE student stations was submitted.

Mandarin HS (Renovation and Addition). The Design Development phase has begun, with the Architectural Engineer (AE) team making progress. The Construction Manager is actively involved in logistics planning, scheduling, and estimating services. A geotechnical investigation has been completed, and the procurement process for commissioning agent services has started, ensuring crucial project preparations are in place. Regular meetings with DCPS stakeholders are ongoing, and a traffic impact study has commenced as requested by DCPS.

Fletcher HS (Renovation and Addition). The AE Team is successfully progressing in the DD phase. Notable achievements include designing temporary swing space within the existing building and advertising the demolition of portables for GMP pricing. The CM team is actively engaged in logistics planning, phasing scheduling, and estimating services. Roof replacement is already in progress, with about 70% completion. AE remains committed to the procurement process for commissioning agent services to ensure quality assurance. The project is on track and making steady progress. The program verification has been revised and is currently under review by the Facilities Executive Director.

Westside MS (Renovation). GMP for construction was awarded at the August 2023 board meeting. Notice to proceed for construction was issued immediately following the board meeting. Permit for construction was issued. Onsite mobilization for construction is complete. The asbestos survey and abatement work were completed. Demolition commenced and renovation works began. The roofing rehabilitation project began and continues. Furniture coordination commenced.

Loretto ES (Renovation and Addition). Phase I Schematic Design (SD) has been resubmitted by the Design team with corrections to the cafeteria serving lines. Schematic Design has been sent to CM for early pricing. Program verification sent to DCPS for approval. Currently conducting analysis on where to construct new addition.

R.L. Brown Gifted and Talented (Renovation). The program verification documents have been submitted for signatures, indicating progress in the approval process. Concurrently, the AE has completed the SD phase and continues with DD. The AE is actively engaged in procuring commissioning agent services and conducting site visits to verify scope and design requirements.

Move Management. Summer moves have concluded. Moves included Highlands ES to MLK ES, Lake Forest (Testing and Assessment) to RL Brown, BTS HS from APR and Westside HS to Henry Kite ES, Henry Kite ES and MLK ES to new Pearson ES, Ribault HS to Ribault MS, Ribault MS to APR, AMI at Saint Claire Evans to Carter G. Woodson, and Pearson ES stored items to the new Pearson ES. Summer move planning will begin in January 2024 with each Project Manager and Assistant Project Manager to maximize moving capabilities.

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CONTRACT AWARDS AND ACTIVATIONS

Annual Term Contracts. *The District adheres to Florida Statute 287.055 when awarding projects to firms using the Annual Contracts with the District. Work is equitably distributed to firms based on their willingness to meet time and budget requirements, recent, current, and projected workloads, and the volume of work previously awarded to each firm.*

ARCHITECTURAL/ENGINEERING CONTRACT

Badge Pass Installation Project – Akel/Logan and Schafer Architects were awarded.

Englewood ES, Pickett ES, Louis Sheffield ES, Spring Park ES, Fletcher HS, Mandarin HS – Amendment to design services contract for incorporating EHPA requirements

CONSTRUCTION MANAGEMENT CONTRACT

Westside MS – Stellar GMP Amendment No. 1 was awarded.

Sheffield ES – Perry-McCall Demolition and Gopher tortoise Relocation was activated.

Chaffee Trail MS – Gilbane GMP Amendment for Low Voltage work was awarded

Badge Pass Installation Project – E. Vaughn Rivers Construction Company

OTHER CONTRACTS

Code Review and inspection services were activated for Spring Park ES and Louis Sheffield ES

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THREE-MONTH LOOK-AHEAD

Rutledge H. Pearson ES. The project has reached substantial completion and is expected to reach final completion in December once the new generator is swapped out for the temporary generator. Closeout documents will be prepared, and warranties will commence.

Chaffee Trail MS. The installation of the tilt-wall panel system will wrap up in October 2023. The erection of structural steel will also be completed, followed by the roofing system and fireproofing of the steel. The installation of steel stairways will be installed. The CMU masonry walls will be constructed. The underground storm and sanitary piping system are on target to be completed in this quarter.

Highlands ES. Casting beds and tilt wall panels will be completed along with rough-in of mechanical, electrical, and plumbing. Walls will begin to get erected, interior masonry will be progressing, and roof supports will begin to be installed in existing buildings 16 and 17.

Southside Estates ES. Site development, subterranean MEP work, foundation laying, and building slab construction will reach completion. Procurement of precast components is behind schedule and a recovery plan is currently being worked out. At the moment, the delivery and assembly of precast components are slated to commence in the latter part of October.

Jean Ribault Senior HS. Phase 2 GMP expected to be approved at the October Board meeting on October 9, 2023. Asbestos abatement will be completed, and demolition will be nearing completion, along with some site grading and underground rough-in for mechanical, electrical, and plumbing.

Fletcher HS. The AE will proceed to the Construction Documents (CD) phase, contingent upon approval of the submitted DD package. Upon completion of the construction documents, the CM will start the bidding and procurement phase to generate a GMP for complete scope of work. GMP for temporary swing space is expected to be approved at the October board meeting.

Mandarin HS. The AE will proceed with the CD phase while awaiting DCPS review and approval of the DD package. Upon receiving approval from DCPS, the CD phase will continue, with careful attention to ensuring that all necessary details and specifications are thoroughly incorporated for the upcoming construction phase. Simultaneously, the traffic impact study report will be concluded, and preparations will commence for the transition into the construction phase. This will involve essential activities such as selecting contractors, procurement, and obtaining the necessary permits.

RL Brown ES. The AE team will submit the DD package for review and approval by the DCPS Project Manager. Following approval, the AE will transition into the Construction Documents phase. The CM team will continue actively working on logistics planning, phasing scheduling, and estimating services.

Loretto ES. Program verification to be submitted to DCPS upon completion of new construction building location analysis. The request to reduce the size of the existing footprint has impacted the project schedule, as the design team has been working on identifying viable options for DCPS to consider. The next step is to present the options to DCPS, and upon approval, gather design documents for review. Project management team to schedule asbestos survey in preparation for modernization.

Westside MS. Renovation of Buildings 05 and 08 will continue. Construction of bathroom in Building 03 will begin. Furniture coordination will continue.

Spring Park ES. Phase III CDs will be completed in early October. GMP proposal for construction is expected in late November. Land swap negotiations will continue, and resolution is expected by the end of year.

Sheffield ES. Phase III CDs will be completed in early October. GMP proposal for construction is expected in late November. JFRD training exercise and demolition of Lanier Rd. parcel will be completed. Florida Wildlife Commission permit for Gopher tortoise relocation is expected in late October. Gopher tortoise relocation efforts will begin and complete.

Englewood ES. Due to additional requirements of building the facility to 100% enhanced hurricane protection area, a 60-day time extension was board approved. Phase III design submittal (100% CDs) to be completed November 29, 2023. Bidding and GMP negotiations follow.

Pickett ES. Due to additional requirements of building the facility to 100% enhanced hurricane protection area, a 60-day time extension was board approved. Phase III design submittal (100% CDs) to be completed November 29, 2023. Bidding and GMP negotiations follow.

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CONTRACT AWARDS AND ACTIVATIONS (THREE-MONTH LOOK-AHEAD)

Annual Term Contracts. *The District adheres to Florida Statute 287.055 when awarding projects to firms using the Annual Contracts with the District. Work is equitably distributed to firms based on their willingness to meet time and budget requirements, recent, current, and projected workloads, and the volume of work previously awarded to each firm.*

ARCHITECTURAL/ENGINEERING CONTRACT

No AE awards are anticipated in the next quarter.

CONSTRUCTION MANAGEMENT CONTRACT

Ribault HS - Gilbane GMP Amendment No. 2 to be awarded.

Fletcher HS – Culpepper Construction GMP Amendment for temporary swing space to be awarded.

Phase 2 Group 8 Safety and Security Upgrades GMP to be activated.

Phase 3 Group 2 Safety and Security Upgrades GMP to be activated.

Phase 3 Group 3 Safety and Security Upgrades GMP to be activated.

OTHER CONTRACTS

The below activations were not required in the last quarter and hence have been postponed to the next quarter.

Loretto ES - Code Review and inspection services to be activated.

RL Brown ES - Code Review and inspection services to be activated.

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MARKET CLIMATE

The period from June 1 to September 31, 2023, showcased a continuation of inflationary pressures in the U.S. economy, reflecting significantly on the non-residential construction industry. The inflation indices and their implications on construction input costs, project financing, and overall construction spending in the non-residential sector are summarized below. Key data sources include reputable industry organizations and economic data repositories like the Associated Builders and Contractors (ABC), and the Federal Reserve Economic Data (FRED).

Non-residential Construction Industry Inflation: Construction input prices continued to rise, albeit at a moderated pace. In July 2023, construction input prices rose by 0.6%, with non-residential construction input prices registering an increase of 0.8% for the month, marking a 23.1% ascent compared to a year ago.

General Inflation Trends: The broader inflation scenario remained pertinent with the 1-year expected inflation rate standing at 2.24% as of September 2023. This inflationary trend continues to be a significant determinant of construction input prices and project financing costs.

Implications on the Construction Sector: The inflationary trend has further underscored the necessity for strategic planning and risk mitigation in project financing and procurement. The rising cost of materials while slowing will continue to drive up bid prices until a "new normal" is reached.

The inflationary climate between June and September 2023 remains the greatest risk to the program. To manage the risk we're carefully planning projects, considering alternative delivery methods, and continuously monitoring the market sector. Unfortunately, the escalating construction input prices, coupled with general inflation trends, continue to shape the financial landscape of the industry.

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FINANCIAL STATUS

Progress this Period

Revenue Collected. Duval County Public Schools has collected \$294.54M through June 2023 in Sales Tax revenue. The District's share of the sales tax revenue collected is \$249.2M. District's share of Millage assigned to MFP through FY22-23 is \$43.06M.

Revenue Projection. The District's 2023-24 Fiscal year started on July 1, 2023. We are projected to collect \$296.76M in Sales Tax Revenue through June 30, 2024. District's share of Millage funds for MFP for FY 23-24 is projected at \$41.78 M. These funds will be used to support the continued progress of current projects and fund the start of the following year's projects.

Budget Changes. Through this period, the approved budget changes totaled \$6.66M for all active projects.

Commitments and Encumbrances. The District committed \$308.98M through this period for all active projects.

Retainage Reductions or Retainage Releases. There was \$118.04k in retainage released this period for the Safety and Security Phase 1 Group 4.

Change Orders. There was a total of (\$190.56k) in change orders approved at the August and September board meetings for the Safety and Security Phase 1 Groups 3&5 and Phase 2 Group 7 Projects.

Expenditures and Payments. Payments, including this period, totaled \$119.83M.

Report Column Definitions

Financial Summary Report:

- A. **Master Facility Plan (MFP) Budget Allocation** - Established per MFP
- B. **Approved Budget Changes** – Approved by the School Board
- C. **Current Budget** – Sum of Original Budget & Approved Budget Changes
- D. **Original Contract** – Sum of Original Contracts & Purchase Orders
- E. **Approved Change Orders** – Approved GMPs & Change Orders
- F. **Current Contract** – Sum Original Commitments & Approved Changes
- G. **Expended Cost** – Total earned and paid to date
- H. **Percent Expended** – Total earned and paid to date as a percent

Funding Summary Report:

- A. **Unassigned** – Budget as per Bold Plan, that has not been assigned a revenue source yet
- B. **Millage** – Amount funded through millage for a particular project
- C. **Sales Tax** – Amount funded through sales tax for a particular project
- D. **Total** – Sum of amounts funded through millage/sales tax/ unassigned for a particular project
- E. **% Allocated** – Percentage of total fund that has been assigned a revenue source

(See the Financial Summary Report and Funding Summary Report for additional details)

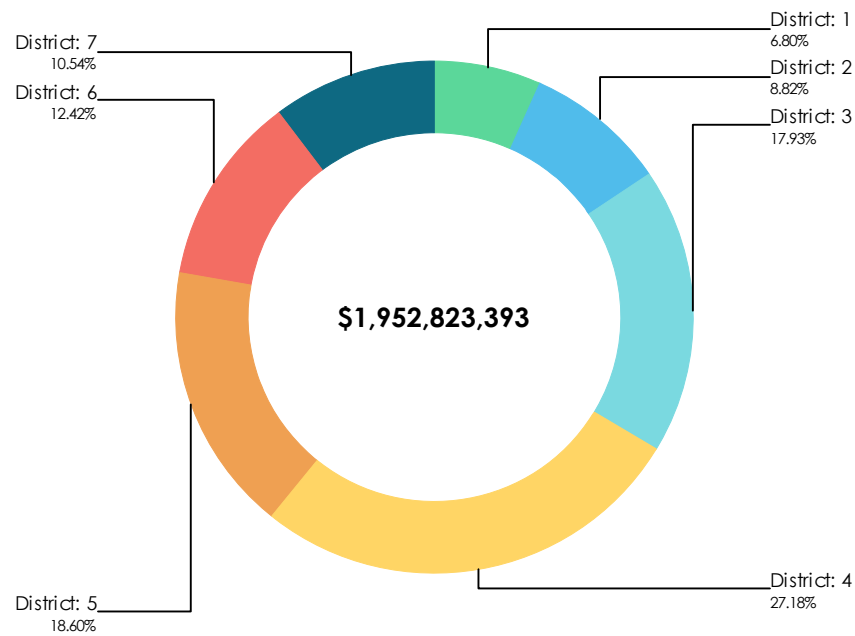


DUVAL COUNTY PUBLIC SCHOOLS SALES - SURTAX PROGRAM

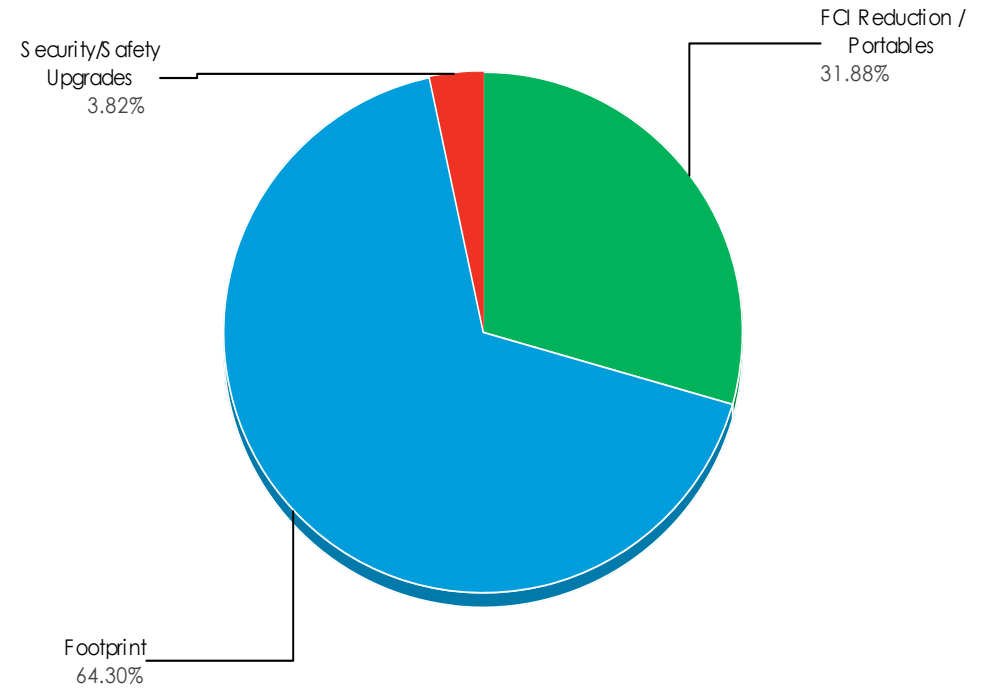


Financial Summary Report

Planned Funding Distribution



Project Type Distribution



BUDGET			COMMITMENTS			EXPENDITURES	
A	B	C=A+B	D	E	F=D+E	G	H=G/C
Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Commitment	Approved Change Order	Current Commitment	Expended Cost	Percent Expended

District: 0

Board Approve Holding	\$0	(\$44,821,836)	(\$44,821,836)	\$0	\$0	\$0	\$0	0
Total for District: 0:	\$0	(\$44,821,836)	(\$44,821,836)	\$0	\$0	\$0	\$0	

District: 1

Arlington Elementary	\$1,345,899	\$133,848	\$1,479,747	\$294,752	\$15,974	\$310,726	\$288,198	19%
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	BUDGET			COMMITMENTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Commitment	Approved Change Order	Current Commitment	Expended Cost	Percent Expended
Arlington Heights Elementary	\$2,213,426	\$8,932	\$2,222,358	\$310,587	\$685	\$311,272	\$289,261	13%
Arlington Middle	\$4,812,304	(\$294,262)	\$4,518,042	\$540,854	(\$5,741)	\$535,113	\$409,456	9%
Don Brewer 3-5	\$4,144,028	\$55,753	\$4,199,781	\$478,043	\$2,727	\$480,770	\$440,306	10%
Fort Caroline Elementary	\$3,326,153	\$159,061	\$3,485,214	\$467,419	(\$4,590)	\$462,829	\$446,155	13%
Fort Caroline Middle	\$8,719,450	\$3,017,166	\$11,736,616	\$9,080,494	(\$1,288,665)	\$7,791,829	\$6,542,028	56%
GRASP Academy	\$3,148,827	\$221,341	\$3,370,168	\$439,420	\$8,216	\$447,636	\$423,104	13%
Lake Lucina Elementary	\$6,471,599	\$95,142	\$6,566,741	\$344,810	\$32,811	\$377,622	\$326,989	5%
Lone Star Elementary	\$7,840,365	\$173,595	\$8,013,960	\$464,525	(\$3,417)	\$461,108	\$409,551	5%
Louis S. Sheffield Elementary (New K-5)	\$28,845,990	\$0	\$28,845,990	\$2,228,938	\$0	\$2,228,938	\$862,474	3%
Merrill Road K-2	\$4,630,221	\$105,622	\$4,735,843	\$465,513	\$6,271	\$471,783	\$442,256	9%
New Berlin Elementary	\$6,236,765	(\$131,508)	\$6,105,257	\$501,524	\$18	\$501,542	\$462,112	8%
Parkwood Heights Elementary	\$3,112,685	\$267,065	\$3,379,750	\$478,974	(\$4,226)	\$474,748	\$426,914	13%
San Mateo Elementary (New K-5)	\$20,275,170	\$0	\$20,275,170	\$0	\$0	\$0	\$0	0%
Terry Parker Senior High	\$16,550,737	(\$249,911)	\$16,300,826	\$733,328	(\$21,266)	\$712,061	\$689,252	4%
Waterleaf Elementary	\$923,201	(\$45,731)	\$877,470	\$452,370	(\$1,332)	\$451,038	\$421,648	48%
Woodland Acres Elementary	\$6,574,872	\$121,439	\$6,696,311	\$544,571	\$866	\$545,438	\$507,517	8%
Total for District: 1:	\$129,171,692	\$3,637,552	\$132,809,244	\$17,826,122	(\$1,261,669)	\$16,564,454	\$13,387,221	
District: 2								
Abess Park Elementary School	\$7,013,702	(\$4,206)	\$7,009,496	\$606,931	\$1,047	\$607,978	\$572,840	8%
Alimacani Elementary	\$9,656,717	(\$144,063)	\$9,512,654	\$532,372	\$1,047	\$533,419	\$505,151	5%
Anchor Academy	\$3,626,606	\$46,917	\$3,673,523	\$408,515	\$4,026	\$412,541	\$396,791	11%
Atlantic Beach Elementary	\$6,088,046	\$113,557	\$6,201,603	\$347,427	\$4,026	\$351,453	\$340,151	5%
Chets Creek Elementary	\$21,754,233	\$3,456	\$21,757,689	\$539,785	\$2,746	\$542,531	\$542,456	2%
Duncan U. Fletcher Middle	\$7,262,325	(\$226,970)	\$7,035,355	\$506,745	\$3,892	\$510,637	\$484,105	7%
Duncan U. Fletcher Senior High	\$24,061,219	\$0	\$24,061,219	\$4,695,984	(\$165,467)	\$4,530,517	\$1,395,520	6%
Jacksonville Beach Elementary	\$4,795,686	(\$61,055)	\$4,734,631	\$300,024	\$4,026	\$304,050	\$294,182	6%
John Allen Axson Elementary	\$5,872,757	\$214,102	\$6,086,859	\$292,801	\$198,020	\$490,822	\$490,747	8%
Kernan Middle School	\$8,557,931	(\$1,505)	\$8,556,426	\$664,958	\$4,332	\$669,291	\$669,216	8%
Kernan Trail Elementary	\$5,925,529	\$53,209	\$5,978,738	\$406,280	\$81,187	\$487,467	\$487,392	8%
Landmark Middle	\$8,776,400	(\$511,237)	\$8,265,163	\$656,509	\$1,047	\$657,556	\$613,015	7%
Marine Science Education Center	\$1,174,692	\$219,929	\$1,394,621	\$296,663	\$1,077	\$297,740	\$273,426	20%
Mayport Elementary	\$6,901,347	\$172,072	\$7,073,419	\$613,372	\$1,047	\$614,420	\$513,049	7%
Mayport Middle	\$9,075,522	\$51,419	\$9,126,941	\$755,444	\$1,047	\$756,491	\$687,769	8%
Neptune Beach Elementary	\$7,647,727	(\$131,206)	\$7,516,521	\$424,042	\$4,026	\$428,068	\$415,175	6%
Sabal Palm Elementary	\$9,040,235	(\$175,844)	\$8,864,391	\$518,215	(\$1,039)	\$517,177	\$452,403	5%
San Pablo Elementary	\$4,904,652	\$226,538	\$5,131,190	\$472,107	\$3,892	\$475,999	\$466,115	9%
Seabreeze Elementary (New K-5)	\$20,229,140	\$0	\$20,229,140	\$0	\$0	\$0	\$0	0%

	BUDGET			COMMITMENTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Commitment	Approved Change Order	Current Commitment	Expended Cost	Percent Expended
Total for District: 2:	\$172,364,466	(\$154,887)	\$172,209,579	\$13,038,175	\$149,980	\$13,188,155	\$9,599,502	

District: 3

Alden Road Exceptional Center	\$3,864,666	\$288,472	\$4,153,138	\$501,287	(\$3,838)	\$497,449	\$158,211	4%
Alfred I. Dupont Middle	\$10,551,171	\$84,467	\$10,635,638	\$762,777	\$2,625	\$765,402	\$127,030	1%
Beauclerc Elementary (New K-5)	\$23,182,664	\$0	\$23,182,664	\$0	\$0	\$0	\$0	0%
Brookview Elementary	\$8,219,616	\$283,368	\$8,502,984	\$573,824	(\$1,687)	\$572,137	\$100,584	1%
Douglas Anderson School of the Arts	\$13,645,066	(\$326,969)	\$13,318,097	\$607,436	\$8,620	\$616,056	\$545,979	4%
Englewood Elementary (New K-5)	\$14,565,610	\$0	\$14,565,610	\$1,801,190	\$0	\$1,801,190	\$231,134	2%
Englewood Senior High	\$21,304,180	(\$418,427)	\$20,885,753	\$665,375	\$9,901	\$675,276	\$572,916	3%
Greenfield Elementary	\$9,626,350	\$368,744	\$9,995,094	\$591,704	(\$922)	\$590,782	\$68,552	1%
Hendricks Avenue Elementary	\$11,978,930	\$395,544	\$12,374,474	\$731,203	\$5,319	\$736,522	\$564,263	5%
Hogan-Spring Glen Elementary	\$3,726,500	\$433,549	\$4,160,049	\$654,773	\$1,417	\$656,190	\$515,879	12%
Holiday Hill Elementary (New K-5)	\$20,516,990	\$0	\$20,516,990	\$0	\$0	\$0	\$0	0%
Kings Trail Elementary (New K-5)	\$20,230,690	\$0	\$20,230,690	\$0	\$0	\$0	\$0	0%
Landon Middle	\$6,124,505	\$235,470	\$6,359,975	\$792,671	\$9,010	\$801,681	\$722,041	11%
Love Grove Elementary	\$715,650	\$0	\$715,650	\$0	\$0	\$0	\$0	0%
Pine Forest Elementary	\$7,938,505	\$426,342	\$8,364,847	\$651,511	\$1,227	\$652,738	\$571,577	7%
Samuel W. Wolfson Senior High	\$16,206,067	(\$327,001)	\$15,879,066	\$637,222	\$8,692	\$645,914	\$559,400	4%
San Jose Elementary (New K-5)	\$20,487,120	\$0	\$20,487,120	\$0	\$0	\$0	\$0	0%
Sandalwood Senior High	\$30,089,587	(\$335,999)	\$29,753,588	\$1,077,317	\$10,030	\$1,087,346	\$310,586	1%
Southside Estates Elementary (New K-5)	\$28,957,450	\$27,200,019	\$56,157,469	\$57,029,082	(\$4,675,952)	\$52,353,130	\$7,197,062	13%
Southside Middle	\$14,645,568	\$35,140	\$14,680,708	\$645,310	\$1,799	\$647,109	\$115,174	1%
Spring Park Elementary (New K-5)	\$25,847,200	\$0	\$25,847,200	\$1,997,965	(\$2,862)	\$1,995,103	\$755,021	3%
Windy Hill Elementary (New ESE Center)	\$9,394,400	\$0	\$9,394,400	\$0	\$0	\$0	\$0	0%
Total for District: 3:	\$321,818,485	\$28,342,719	\$350,161,204	\$69,720,647	(\$4,626,622)	\$65,094,025	\$13,115,410	

District: 4

A. Philip Randolph Academy	\$20,688,502	\$0	\$20,688,502	\$90,587	\$0	\$90,587	\$54,344	0%
Andrew Jackson Senior High	\$30,830,103	\$0	\$30,830,103	\$204,363	\$0	\$204,363	\$103,696	0%
Biscayne Elementary	\$9,624,649	\$76,956	\$9,701,605	\$465,212	\$0	\$465,212	\$168,547	2%
Brentwood Elementary	\$580,560	(\$580,560)	\$0	\$0	\$0	\$0	\$0	#DIV/0!
Dinsmore Elementary	\$8,840,736	\$0	\$8,840,736	\$22,395	\$0	\$22,395	\$11,929	0%
First Coast Senior High	\$40,799,797	(\$409,431)	\$40,390,366	\$832,240	\$0	\$832,240	\$177,309	0%
Garden City Elementary (New K-5)	\$14,647,160	\$0	\$14,647,160	\$0	\$0	\$0	\$0	0%
George Washington Carver Elementary	\$18,935,460	\$0	\$18,935,460	\$0	\$0	\$0	\$0	0%
Grand Park Career Center	\$2,259,823	\$273,837	\$2,533,660	\$364,797	(\$304)	\$364,493	\$253,668	10%
Henry F. Kite Elementary	\$371,960	\$0	\$371,960	\$0	\$0	\$0	\$0	0%
Highlands Elementary (New K-5)	\$28,862,910	\$24,495,362	\$53,358,272	\$48,458,516	\$190,573	\$48,649,089	\$4,809,440	9%

	BUDGET			COMMITMENTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Commitment	Approved Change Order	Current Commitment	Expended Cost	Percent Expended
Highlands Middle	\$12,557,343	(\$70,517)	\$12,486,826	\$616,724	\$0	\$616,724	\$194,028	2%
James Weldon Johnson Middle	\$9,455,442	(\$26,605)	\$9,428,837	\$644,570	(\$455)	\$644,115	\$437,552	5%
Jean Ribault Middle	\$15,974,316	\$0	\$15,974,316	\$39,327	\$0	\$39,327	\$21,595	0%
Jean Ribault Senior High (New 9-12)	\$58,106,620	\$0	\$58,106,620	\$12,027,100	\$0	\$12,027,100	\$5,893,875	10%
Lake Forest Elementary	\$11,771,679	(\$11,771,679)	\$0	\$0	\$0	\$0	\$0	
Long Branch Elementary	\$7,459,119	\$0	\$7,459,119	\$804,631	\$320	\$804,951	\$795,710	11%
Mattie V. Rutherford Alternative	\$4,107,012	\$0	\$4,107,012	\$156,588	\$369,982	\$526,570	\$72,676	2%
North Shore Elementary	\$5,461,482	\$2,309,083	\$7,770,565	\$4,299,263	(\$476,587)	\$3,822,676	\$346,302	4%
Northwestern Legends Elementary	\$14,856,984	\$0	\$14,856,984	\$1,165,462	\$0	\$1,165,462	\$1,048,813	7%
Oceanway Elementary	\$8,954,570	\$106,148	\$9,060,718	\$494,409	\$0	\$494,409	\$162,586	2%
Oceanway Middle	\$7,454,148	\$5,762	\$7,459,910	\$678,310	\$0	\$678,310	\$168,759	2%
Palm Avenue Exceptional Center	\$3,861,413	\$403,731	\$4,265,144	\$575,811	\$2,469	\$578,280	\$404,119	9%
Paxon School SAS	\$19,773,143	(\$956,593)	\$18,816,550	\$1,040,926	(\$304)	\$1,040,623	\$770,907	4%
Pickett Elementary	\$28,506,560	\$0	\$28,506,560	\$1,767,745	\$0	\$1,767,745	\$206,918	1%
Pine Estates Elementary	\$354,050	\$0	\$354,050	\$0	\$0	\$0	\$0	0%
R. V. Daniels Elementary	\$3,052,214	\$212,744	\$3,264,958	\$401,094	(\$455)	\$400,639	\$295,573	9%
Rufus E. Payne Elementary	\$551,980	\$0	\$551,980	\$0	\$0	\$0	\$0	0%
Rutledge H. Pearson Elementary	\$28,753,370	\$11,689,521	\$40,442,891	\$39,257,206	(\$580,471)	\$38,676,735	\$37,805,069	93%
S. A. Hull Elementary	\$415,490	\$0	\$415,490	\$0	\$0	\$0	\$0	0%
Saint Clair Evans Academy Elementary	\$6,756,041	\$0	\$6,756,041	\$22,813	\$0	\$22,813	\$13,652	0%
Sallye B. Mathis Elementary (New K-5)	\$14,764,460	\$0	\$14,764,460	\$0	\$0	\$0	\$0	0%
Susie E. Tolbert	\$587,070	\$0	\$587,070	\$0	\$0	\$0	\$0	0%
William M. Raines Senior High (New 9-12)	\$65,071,720	\$0	\$65,071,720	\$0	\$0	\$0	\$0	0%
Total for District: 4:	\$505,047,886	\$25,757,759	\$530,805,645	\$114,430,090	(\$495,231)	\$113,934,859	\$54,217,067	
District: 5								
Andrew A. Robinson Elementary	\$7,279,186	\$0	\$7,279,186	\$324,522	\$310,507	\$635,029	\$64,555	1%
Annie R. Morgan Elementary	\$522,840	\$0	\$522,840	\$0	\$0	\$0	\$0	0%
Bayview Elementary	\$1,802,723	\$156,767	\$1,959,490	\$373,982	\$2,315	\$376,297	\$78,393	4%
Biltmore Elementary	\$10,224,228	\$0	\$10,224,228	\$478,784	(\$14,402)	\$464,382	\$464,382	5%
Carter G. Woodson Elementary	\$549,250	(\$549,250)	\$0	\$0	\$0	\$0	\$0	
Cedar Hills Elementary	\$2,321,924	\$196,594	\$2,518,518	\$434,391	\$2,018	\$436,409	\$89,895	4%
Central Riverside Elementary	\$9,934,540	\$290,847	\$10,225,387	\$548,563	\$4,267	\$552,830	\$474,094	5%
Charger Academy	\$13,603,518	(\$7,422)	\$13,596,096	\$550,304	\$5,250	\$555,554	\$128,139	1%
Darnell-Cookman Middle/High	\$15,417,621	\$0	\$15,417,621	\$440,522	\$0	\$440,522	\$321,681	2%
Edward H. White Senior High	\$8,946,450	(\$380,209)	\$8,566,241	\$675,706	(\$50,212)	\$625,493	\$591,210	7%
Fishweir Elementary	\$4,121,294	\$298,257	\$4,419,551	\$476,716	(\$47,287)	\$429,429	\$406,337	9%
Frank H. Peterson Academy	\$20,106,074	(\$918,128)	\$19,187,946	\$977,700	\$12,065	\$989,766	\$319,025	2%

	BUDGET			COMMITMENTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Commitment	Approved Change Order	Current Commitment	Expended Cost	Percent Expended
Gregory Drive Elementary	\$734,020	\$0	\$734,020	\$0	\$0	\$0	\$0	0%
Hidden Oaks Elementary School	\$2,300,195	\$238,883	\$2,539,078	\$445,124	(\$3,347)	\$441,777	\$54,140	2%
Hyde Grove Elementary	\$509,360	\$0	\$509,360	\$0	\$0	\$0	\$0	0%
Hyde Park Elementary	\$16,828,554	\$243,683	\$17,072,237	\$446,154	(\$38,054)	\$408,099	\$394,323	2%
John E. Ford K-8	\$11,731,026	\$0	\$11,731,026	\$43,901	\$0	\$43,901	\$26,378	0%
John Love Elementary	\$384,940	(\$384,940)	\$0	\$0	\$0	\$0	\$0	
John Stockton Elementary	\$3,913,953	\$287,324	\$4,201,277	\$474,834	\$1,510	\$476,344	\$66,045	2%
LaVilla School of the Arts	\$11,736,515	\$0	\$11,736,515	\$250,209	\$287,478	\$537,687	\$46,025	0%
Martin Luther King Elementary	\$624,590	\$0	\$624,590	\$0	\$0	\$0	\$0	0%
Matthew W. Gilbert Middle	\$14,943,562	\$0	\$14,943,562	\$392,966	\$342,183	\$735,149	\$187,017	1%
Mount Herman Exceptional Center	\$762,100	\$0	\$762,100	\$0	\$0	\$0	\$0	0%
Oak Hill Academy	\$2,970,820	\$170,689	\$3,141,509	\$536,448	\$3,311	\$539,759	\$114,848	4%
Pinedale Elementary	\$7,589,677	\$194,429	\$7,784,106	\$640,454	(\$60,073)	\$580,381	\$548,821	7%
Ramona Elementary	\$1,468,302	\$234,841	\$1,703,143	\$474,119	(\$36,676)	\$437,443	\$420,064	25%
Reynolds Lane Elementary (New ESE Center)	\$9,247,470	\$0	\$9,247,470	\$0	\$0	\$0	\$0	0%
Richard L. Brown Gifted & Talented	\$6,158,884	\$0	\$6,158,884	\$559,673	\$0	\$559,673	\$75,848	1%
Riverside High School	\$8,165,709	(\$68,350)	\$8,097,359	\$1,002,140	\$18,131	\$1,020,271	\$794,227	10%
Ruth N. Upson Elementary	\$1,929,129	\$190,514	\$2,119,643	\$428,089	(\$35,217)	\$392,872	\$374,818	18%
Smart Pope Livingston Elementary (New K-5)	\$29,293,250	\$0	\$29,293,250	\$0	\$0	\$0	\$0	0%
Springfield Middle School	\$46,096,073	\$0	\$46,096,073	\$345,888	\$318,765	\$664,653	\$54,189	0%
Stanton College Preparatory School	\$20,451,309	\$0	\$20,451,309	\$56,125	\$0	\$56,125	\$33,722	0%
Thomas Jefferson Elementary	\$3,027,771	\$181,860	\$3,209,631	\$422,115	(\$304)	\$421,811	\$304,213	9%
Timucuan Elementary	\$4,150,634	\$203,641	\$4,354,275	\$508,907	\$2,700	\$511,607	\$100,667	2%
Venetia Elementary (New K-5)	\$23,022,740	\$0	\$23,022,740	\$0	\$0	\$0	\$0	0%
West Jacksonville	\$438,050	\$0	\$438,050	\$81,181	(\$2,761)	\$78,420	\$67,784	15%
West Riverside Elementary	\$1,285,653	\$298,893	\$1,584,546	\$465,999	\$2,383	\$468,382	\$414,774	26%
Westside Middle School	\$13,427,514	\$6,661,839	\$20,089,353	\$18,193,187	\$5,474	\$18,198,661	\$754,971	4%
YWLA/YMLA at Eugene Butler	\$17,724,925	\$0	\$17,724,925	\$0	\$0	\$0	\$0	0%
Total for District: 5:	\$355,746,373	\$7,540,763	\$363,287,136	\$31,048,703	\$1,030,025	\$32,078,727	\$7,770,586	
District: 6								
Baldwin Junior Senior High (New 6-12)	\$43,154,650	\$0	\$43,154,650	\$0	\$0	\$0	\$0	0%
Chaffee Trail Elementary	\$3,644,866	\$0	\$3,644,866	\$33,003	\$4,512	\$37,516	\$24,917	1%
Chaffee Trail Middle	\$38,677,260	\$22,061,779	\$60,739,039	\$52,353,686	\$581,668	\$52,935,353	\$12,431,371	20%
Chimney Lakes Elementary	\$1,752,611	\$0	\$1,752,611	\$41,359	\$6,068	\$47,427	\$31,260	2%
Crystal Springs Elementary	\$7,673,807	\$113,076	\$7,786,883	\$790,239	(\$833)	\$789,406	\$460,944	6%
Enterprise Learning Academy	\$2,611,989	\$0	\$2,611,989	\$40,869	\$5,772	\$46,641	\$30,936	1%
Jacksonville Heights Elementary	\$10,176,876	\$194,042	\$10,370,918	\$561,191	(\$3,965)	\$557,227	\$257,405	2%

	BUDGET			COMMITMENTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Commitment	Approved Change Order	Current Commitment	Expended Cost	Percent Expended
Joseph Stilwell Middle	\$8,986,004	\$251,439	\$9,237,443	\$777,904	(\$5,992)	\$771,913	\$361,570	4%
Lake Shore Middle	\$10,937,228	\$0	\$10,937,228	\$575,163	\$25,984	\$601,147	\$600,647	5%
Mamie Agnes Jones Elementary	\$5,436,603	\$0	\$5,436,603	\$39,565	\$5,215	\$44,780	\$30,519	1%
Normandy Village Elementary	\$609,670	\$0	\$609,670	\$0	\$0	\$0	\$0	0%
Sadie Tillis Elementary	\$4,735,290	\$265,033	\$5,000,323	\$567,769	\$2,674	\$570,443	\$82,150	2%
Westside High School (New 9-12)	\$64,840,810	\$0	\$64,840,810	\$0	\$0	\$0	\$0	0%
Westview- K8	\$1,740,499	\$0	\$1,740,499	\$53,478	\$7,810	\$61,288	\$41,079	2%
Whitehouse Elementary (New K-5)	\$14,605,800	\$0	\$14,605,800	\$0	\$0	\$0	\$0	0%
Total for District: 6:	\$219,583,963	\$22,885,369	\$242,469,332	\$55,834,227	\$628,912	\$56,463,139	\$14,352,798	
District: 7								
Atlantic Coast Senior High	\$29,109,395	(\$224,699)	\$28,884,696	\$1,272,157	(\$4,862)	\$1,267,296	\$1,252,133	4%
Bartram Springs Elementary	\$3,218,051	\$185,147	\$3,403,198	\$665,648	(\$3,037)	\$662,611	\$615,054	18%
Crown Point Elementary	\$16,926,024	\$21,024	\$16,947,048	\$600,586	(\$532)	\$600,054	\$448,506	3%
Greenland Pines Elementary	\$19,993,045	(\$18,622)	\$19,974,423	\$569,473	(\$446)	\$569,027	\$467,023	2%
Loretto Elementary	\$21,385,877	\$196,286	\$21,582,163	\$2,317,479	\$1,707	\$2,319,186	\$676,629	3%
Mandarin Middle	\$19,767,844	(\$504,802)	\$19,263,042	\$598,205	\$3,582	\$601,787	\$490,258	3%
Mandarin Oaks Elementary	\$7,531,181	(\$211,527)	\$7,319,654	\$486,356	(\$1,040)	\$485,317	\$404,232	6%
Mandarin Senior High	\$34,363,764	(\$305,004)	\$34,058,760	\$4,037,649	(\$174,224)	\$3,863,426	\$1,876,217	6%
Southeast Duval County (New K-8 Green-Site)	\$38,677,260	\$0	\$38,677,260	\$0	\$0	\$0	\$0	0%
Twin Lakes Elementary (New K-8 at Southeast Duval County)	\$6,678,827	\$43,103	\$6,721,930	\$651,377	\$10,725	\$662,102	\$600,556	9%
Twin Lakes Middle	\$9,474,612	(\$403,697)	\$9,070,915	\$629,154	\$3,641	\$632,795	\$565,764	6%
Total for District: 7:	\$207,125,880	(\$1,222,791)	\$205,903,089	\$11,828,086	(\$164,486)	\$11,663,600	\$7,396,373	
Grand Totals:	\$ 1,910,858,745	\$ 41,964,648	\$ 1,952,823,393	\$ 313,726,050	(\$ 4,739,090)	\$ 308,986,960	\$ 119,838,956	
Construction Management Agent/ Owner's Representative								
Jacobs Engineering Group	\$0	\$17,850,821	\$17,850,821	\$2,442,443	\$15,173,178	\$17,615,621	\$10,016,198	56%

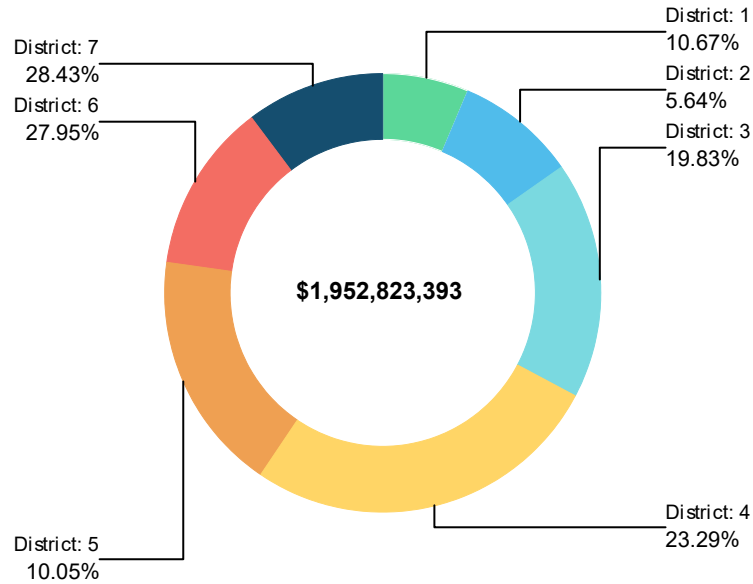


DUVAL COUNTY PUBLIC SCHOOLS
SALES - SURTAX PROGRAM

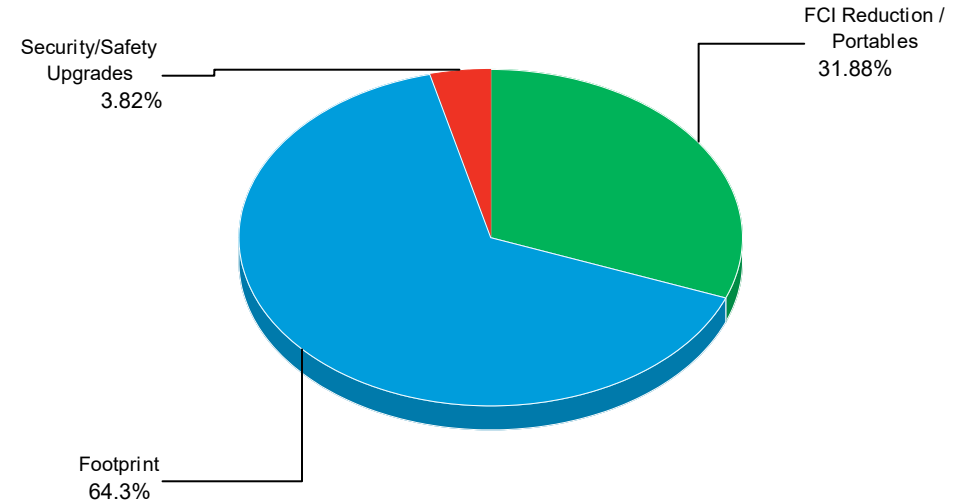
Funding Summary Report



Planned Fund Distribution



Project Type Distribution



Description	FUND DISTRIBUTION				
	A	B	C	D=A+B+C	E=(B+C)/D
	Unassigned	Millage	Sales Tax	Total	% Allocated
District: 0					
Board Approve Holding	(\$55,349,438)	\$0	\$10,527,602	(\$44,821,836)	(23.49%)
Total for District: 0	(\$55,349,438)	\$0	\$10,527,602	(\$44,821,836)	(23.49%)
District: 1					
Arlington Elementary	\$1,180,324	\$0	\$299,423	\$1,479,747	20.23%
Arlington Heights Elementary	\$1,907,100	\$0	\$315,258	\$2,222,358	14.19%
Arlington Middle	\$4,030,758	\$0	\$487,284	\$4,518,042	10.79%
Don Brewer 3-5	\$3,712,812	\$0	\$486,969	\$4,199,781	11.60%
Fort Caroline Elementary	\$3,008,373	\$0	\$476,841	\$3,485,214	13.68%
Fort Caroline Middle	\$4,195,529	\$7,068,091	\$472,996	\$11,736,616	64.25%
GRASP Academy	\$2,921,822	\$0	\$448,346	\$3,370,168	13.30%
Lake Lucina Elementary	\$6,212,509	\$0	\$354,232	\$6,566,741	5.39%
Lone Star Elementary	\$7,531,276	\$0	\$482,684	\$8,013,960	6.02%

FUND DISTRIBUTION					
	A	B	C	D=A+B+C	E=(B+C)/D
Description	Unassigned	Millage	Sales Tax	Total	% Allocated
District: 1					
Louis S. Sheffield Elementary (New K-5)	\$28,831,490	\$0	\$14,500	\$28,845,990	0.05%
Merrill Road K-2	\$4,267,907	\$0	\$467,936	\$4,735,843	9.88%
New Berlin Elementary	\$5,584,200	\$0	\$521,057	\$6,105,257	8.53%
Parkwood Heights Elementary	\$2,884,456	\$0	\$495,294	\$3,379,750	14.65%
San Mateo Elementary (New K-5)	\$20,275,170	\$0	\$0	\$20,275,170	0.00%
Terry Parker Senior High	\$15,558,077	\$0	\$742,749	\$16,300,826	4.56%
Waterleaf Elementary	\$405,641	\$0	\$471,829	\$877,470	53.77%
Woodland Acres Elementary	\$6,127,036	\$0	\$569,275	\$6,696,311	8.50%
Total for District: 1	\$118,634,480	\$7,068,091	\$7,106,673	\$132,809,244	10.67%
District: 2					
Abess Park Elementary School	\$6,395,822	\$0	\$613,674	\$7,009,496	8.75%
Alimacani Elementary	\$8,975,457	\$0	\$537,197	\$9,512,654	5.65%
Anchor Academy	\$3,263,126	\$0	\$410,397	\$3,673,523	11.17%
Atlantic Beach Elementary	\$5,853,466	\$0	\$348,137	\$6,201,603	5.61%
Chets Creek Elementary	\$21,178,433	\$0	\$579,256	\$21,757,689	2.66%
Duncan U. Fletcher Middle	\$6,506,760	\$0	\$528,595	\$7,035,355	7.51%
Duncan U. Fletcher Senior High	\$23,253,691	\$795,503	\$12,025	\$24,061,219	3.36%
Jacksonville Beach Elementary	\$4,421,966	\$0	\$312,665	\$4,734,631	6.60%
John Allen Axson Elementary	\$5,560,911	\$0	\$525,948	\$6,086,859	8.64%
Kernan Middle School	\$7,848,225	\$0	\$708,201	\$8,556,426	8.27%
Kernan Trail Elementary	\$5,492,459	\$0	\$486,279	\$5,978,738	8.13%
Landmark Middle	\$7,603,830	\$0	\$661,333	\$8,265,163	8.00%
Marine Science Education Center	\$1,107,142	\$0	\$287,479	\$1,394,621	20.61%
Mayport Elementary	\$6,457,037	\$0	\$616,382	\$7,073,419	8.71%
Mayport Middle	\$8,364,752	\$0	\$762,189	\$9,126,941	8.35%
Neptune Beach Elementary	\$7,059,991	\$0	\$456,530	\$7,516,521	6.07%
Sabal Palm Elementary	\$8,324,680	\$0	\$539,711	\$8,864,391	6.09%
San Pablo Elementary	\$4,603,552	\$0	\$527,638	\$5,131,190	10.28%
Seabreeze Elementary (New K-5)	\$20,229,140	\$0	\$0	\$20,229,140	0.00%
Total for District: 2	\$162,500,440	\$795,503	\$8,913,636	\$172,209,579	5.64%
District: 3					
Alden Road Exceptional Center	\$3,634,851	\$0	\$518,287	\$4,153,138	12.48%
Alfred I. Dupont Middle	\$9,855,861	\$0	\$779,777	\$10,635,638	7.33%

Description	FUND DISTRIBUTION				
	A	B	C	D=A+B+C	E=(B+C)/D
	Unassigned	Millage	Sales Tax	Total	% Allocated
District: 3					
Beauclerc Elementary (New K-5)	\$23,182,664	\$0	\$0	\$23,182,664	0.00%
Brookview Elementary	\$7,912,160	\$0	\$590,824	\$8,502,984	6.95%
Douglas Anderson School of the Arts	\$12,681,526	\$0	\$636,571	\$13,318,097	4.78%
Englewood Elementary (New K-5)	\$14,544,310	\$0	\$21,300	\$14,565,610	0.15%
Englewood Senior High	\$20,189,734	\$0	\$696,019	\$20,885,753	3.33%
Greenfield Elementary	\$9,386,390	\$0	\$608,704	\$9,995,094	6.09%
Hendricks Avenue Elementary	\$11,623,214	\$0	\$751,260	\$12,374,474	6.07%
Hogan-Spring Glen Elementary	\$3,483,344	\$0	\$676,705	\$4,160,049	16.27%
Holiday Hill Elementary (New K-5)	\$20,516,990	\$0	\$0	\$20,516,990	0.00%
Kings Trail Elementary (New K-5)	\$20,230,690	\$0	\$0	\$20,230,690	0.00%
Landon Middle	\$5,545,009	\$0	\$814,966	\$6,359,975	12.81%
Love Grove Elementary	\$715,650	\$0	\$0	\$715,650	0.00%
Pine Forest Elementary	\$7,691,365	\$0	\$673,482	\$8,364,847	8.05%
Samuel W. Wolfson Senior High	\$15,212,407	\$0	\$666,659	\$15,879,066	4.19%
San Jose Elementary (New K-5)	\$20,487,120	\$0	\$0	\$20,487,120	0.00%
Sandalwood Senior High	\$28,659,271	\$0	\$1,094,317	\$29,753,588	3.68%
Southside Estates Elementary (New K-5)	\$0	\$0	\$56,157,469	\$56,157,469	100.00%
Southside Middle	\$14,018,398	\$0	\$662,310	\$14,680,708	4.51%
Spring Park Elementary (New K-5)	\$21,747,200	\$0	\$4,100,000	\$25,847,200	15.86%
Windy Hill Elementary (New ESE Center)	\$9,394,400	\$0	\$0	\$9,394,400	0.00%
Total for District: 3	\$280,712,554	\$0	\$69,448,650	\$350,161,204	19.83%
District: 4					
A. Philip Randolph Academy	\$19,452,456	\$0	\$1,236,046	\$20,688,502	5.97%
Andrew Jackson Senior High	\$30,047,493	\$0	\$782,610	\$30,830,103	2.54%
Biscayne Elementary	\$9,215,649	\$0	\$485,956	\$9,701,605	5.01%
Brentwood Elementary	\$0	\$0	\$0	\$0	0.00%
Dinsmore Elementary	\$8,521,016	\$0	\$319,720	\$8,840,736	3.62%
First Coast Senior High	\$39,537,822	\$0	\$852,544	\$40,390,366	2.11%
Garden City Elementary (New K-5)	\$14,647,160	\$0	\$0	\$14,647,160	0.00%
George Washington Carver Elementary	\$18,935,460	\$0	\$0	\$18,935,460	0.00%
Grand Park Career Center	\$2,148,863	\$0	\$384,797	\$2,533,660	15.19%
Henry F. Kite Elementary	\$371,960	\$0	\$0	\$371,960	0.00%
Highlands Elementary (New K-5)	\$0	\$0	\$53,358,272	\$53,358,272	100.00%
Highlands Middle	\$11,850,007	\$0	\$636,819	\$12,486,826	5.10%

Description	FUND DISTRIBUTION				
	A	B	C	D=A+B+C	E=(B+C)/D
	Unassigned	Millage	Sales Tax	Total	% Allocated

District: 4

James Weldon Johnson Middle	\$8,764,267	\$0	\$664,570	\$9,428,837	7.05%
Jean Ribault Middle	\$15,395,516	\$0	\$578,800	\$15,974,316	3.62%
Jean Ribault Senior High (New 9-12)	\$48,582,926	\$0	\$9,523,694	\$58,106,620	16.39%
Lake Forest Elementary	\$0	\$0	\$0	\$0	0.00%
Long Branch Elementary	\$6,383,094	\$800,000	\$276,025	\$7,459,119	14.43%
Mattie V. Rutherford Alternative	\$3,918,642	\$0	\$188,370	\$4,107,012	4.59%
North Shore Elementary	\$0	\$0	\$7,770,565	\$7,770,565	100.00%
Northwestern Legends Elementary	\$13,114,008	\$1,200,000	\$542,976	\$14,856,984	11.73%
Oceanway Elementary	\$8,545,565	\$0	\$515,153	\$9,060,718	5.69%
Oceanway Middle	\$6,758,433	\$0	\$701,477	\$7,459,910	9.40%
Palm Avenue Exceptional Center	\$3,670,928	\$0	\$594,216	\$4,265,144	13.93%
Paxon School SAS	\$17,755,623	\$0	\$1,060,927	\$18,816,550	5.64%
Pickett Elementary	\$28,494,810	\$0	\$11,750	\$28,506,560	0.04%
Pine Estates Elementary	\$354,050	\$0	\$0	\$354,050	0.00%
R. V. Daniels Elementary	\$2,843,864	\$0	\$421,094	\$3,264,958	12.90%
Rufus E. Payne Elementary	\$551,980	\$0	\$0	\$551,980	0.00%
Rutledge H. Pearson Elementary	\$0	\$3,000,000	\$37,442,891	\$40,442,891	100.00%
S. A. Hull Elementary	\$415,490	\$0	\$0	\$415,490	0.00%
Saint Clair Evans Academy Elementary	\$6,462,426	\$0	\$293,615	\$6,756,041	4.35%
Sallye B. Mathis Elementary (New K-5)	\$14,764,460	\$0	\$0	\$14,764,460	0.00%
Susie E. Tolbert	\$587,070	\$0	\$0	\$587,070	0.00%
William M. Raines Senior High (New 9-12)	\$65,071,720	\$0	\$0	\$65,071,720	0.00%
Total for District: 4	\$407,162,758	\$5,000,000	\$118,642,887	\$530,805,645	23.29%

District: 5

Andrew A. Robinson Elementary	\$6,656,780	\$0	\$622,406	\$7,279,186	8.55%
Annie R. Morgan Elementary	\$522,840	\$0	\$0	\$522,840	0.00%
Bayview Elementary	\$1,571,193	\$0	\$388,297	\$1,959,490	19.82%
Biltmore Elementary	\$9,745,444	\$478,784	\$0	\$10,224,228	4.68%
Carter G. Woodson Elementary	\$0	\$0	\$0	\$0	0.00%
Cedar Hills Elementary	\$2,070,109	\$0	\$448,409	\$2,518,518	17.80%
Central Riverside Elementary	\$9,657,130	\$0	\$568,257	\$10,225,387	5.56%
Charger Academy	\$13,028,542	\$0	\$567,554	\$13,596,096	4.17%
Darnell-Cookman Middle/High	\$14,862,911	\$0	\$554,710	\$15,417,621	3.60%
Edward H. White Senior High	\$7,897,594	\$0	\$668,647	\$8,566,241	7.81%

FUND DISTRIBUTION					
Description	A	B	C	D=A+B+C	E=(B+C)/D
	Unassigned	Millage	Sales Tax	Total	% Allocated
District: 5					
Fishweir Elementary	\$3,909,868	\$0	\$509,683	\$4,419,551	11.53%
Frank H. Peterson Academy	\$18,165,844	\$0	\$1,022,102	\$19,187,946	5.33%
Gregory Drive Elementary	\$734,020	\$0	\$0	\$734,020	0.00%
Hidden Oaks Elementary School	\$2,080,255	\$0	\$458,823	\$2,539,078	18.07%
Hyde Grove Elementary	\$509,360	\$0	\$0	\$509,360	0.00%
Hyde Park Elementary	\$16,545,704	\$0	\$526,533	\$17,072,237	3.08%
John E. Ford K-8	\$11,148,726	\$0	\$582,300	\$11,731,026	4.96%
John Love Elementary	\$0	\$0	\$0	\$0	0.00%
John Stockton Elementary	\$3,712,932	\$0	\$488,344	\$4,201,277	11.62%
LaVilla School of the Arts	\$11,145,465	\$0	\$591,050	\$11,736,515	5.04%
Martin Luther King Elementary	\$624,590	\$0	\$0	\$624,590	0.00%
Matthew W. Gilbert Middle	\$14,328,292	\$0	\$615,270	\$14,943,562	4.12%
Mount Herman Exceptional Center	\$762,100	\$0	\$0	\$762,100	0.00%
Oak Hill Academy	\$2,589,750	\$0	\$551,759	\$3,141,509	17.56%
Pinedale Elementary	\$7,107,982	\$0	\$676,124	\$7,784,106	8.69%
Ramona Elementary	\$1,197,162	\$0	\$505,981	\$1,703,143	29.71%
Reynolds Lane Elementary (New ESE Center)	\$9,247,470	\$0	\$0	\$9,247,470	0.00%
Richard L. Brown Gifted & Talented	\$4,968,237	\$0	\$1,190,647	\$6,158,884	19.33%
Riverside High School	\$7,067,739	\$0	\$1,029,620	\$8,097,359	12.72%
Ruth N. Upson Elementary	\$1,659,709	\$0	\$459,934	\$2,119,643	21.70%
Smart Pope Livingston Elementary (New K-5)	\$29,293,250	\$0	\$0	\$29,293,250	0.00%
Springfield Middle School	\$45,391,333	\$0	\$704,740	\$46,096,073	1.53%
Stanton College Preparatory School	\$19,699,374	\$0	\$751,935	\$20,451,309	3.68%
Thomas Jefferson Elementary	\$2,767,516	\$0	\$442,115	\$3,209,631	13.77%
Timucuan Elementary	\$3,830,668	\$0	\$523,607	\$4,354,275	12.03%
Venetia Elementary (New K-5)	\$23,022,740	\$0	\$0	\$23,022,740	0.00%
West Jacksonville	\$438,050	\$0	\$0	\$438,050	0.00%
West Riverside Elementary	\$1,100,193	\$0	\$484,353	\$1,584,546	30.57%
Westside Middle School	\$0	\$0	\$20,089,353	20,089,353	100.00%
YWLA/YMLA at Eugene Butler	\$17,724,925	\$0	\$0	\$17,724,925	0.00%
Total for District: 5	\$326,785,799	\$478,784	\$36,022,553	\$363,287,136	10.05%
District: 6					
Baldwin Junior Senior High (New 6-12)	\$43,154,650	\$0	\$0	\$43,154,650	0.00%
Chaffee Trail Elementary	\$3,143,646	\$0	\$501,220	\$3,644,866	13.75%

Description	FUND DISTRIBUTION				
	A	B	C	D=A+B+C	E=(B+C)/D
	Unassigned	Millage	Sales Tax	Total	% Allocated
District: 6					
Chaffee Trail Middle	\$0	\$0	\$60,739,039	\$60,739,039	100%
Chimney Lakes Elementary	\$656,750	\$0	\$1,095,861	\$1,752,611	62.53%
Crystal Springs Elementary	\$6,964,551	\$0	\$822,332	\$7,786,883	10.56%
Enterprise Learning Academy	\$1,984,793	\$0	\$627,196	\$2,611,989	24.01%
Jacksonville Heights Elementary	\$9,780,766	\$0	\$590,152	\$10,370,918	5.69%
Joseph Stilwell Middle	\$8,428,969	\$0	\$808,474	\$9,237,443	8.75%
Lake Shore Middle	\$10,336,081	\$601,147	\$0	\$10,937,228	5.50%
Mamie Agnes Jones Elementary	\$4,865,113	\$0	\$571,490	\$5,436,603	10.51%
Normandy Village Elementary	\$609,670	\$0	\$0	\$609,670	0.00%
Sadie Tillis Elementary	\$4,417,880	\$0	\$582,443	\$5,000,323	11.65%
Westside High School (New 9-12)	\$64,840,810	\$0	\$0	\$64,840,810	0.00%
Westview- K8	\$909,504	\$0	\$830,995	\$1,740,499	47.74%
Whitehouse Elementary (New K-5)	\$14,605,800	\$0	\$0	\$14,605,800	0.00%
Total for District: 6	\$174,698,983	\$601,147	\$67,169,202	\$242,469,332	27.95%
District: 7					
Atlantic Coast Senior High	\$27,596,195	\$0	\$1,288,501	\$28,884,696	4.46%
Bartram Springs Elementary	\$2,721,701	\$0	\$681,497	\$3,403,198	20.03%
Crown Point Elementary	\$16,328,479	\$0	\$618,569	\$16,947,048	3.65%
Greenland Pines Elementary	\$19,386,880	\$0	\$587,543	\$19,974,423	2.94%
Loretto Elementary	\$2,719,105	\$0	\$18,863,058	\$21,582,163	87.40%
Mandarin Middle	\$18,642,674	\$0	\$620,368	\$19,263,042	3.22%
Mandarin Oaks Elementary	\$6,815,726	\$0	\$503,928	\$7,319,654	6.88%
Mandarin Senior High	\$0	\$0	\$34,058,760	\$34,058,760	100%
Southeast Duval County (New K-8 Green-Site)	\$38,677,260	\$0	\$0	\$38,677,260	0.00%
Twin Lakes Elementary (New K-8 at Southeast Duval County)	\$6,053,117	\$0	\$668,813	\$6,721,930	9.95%
Twin Lakes Middle	\$8,425,912	\$0	\$645,003	\$9,070,915	7.11%
Total for District: 7	\$147,367,049	\$0	\$58,536,040	\$205,903,089	28.43%
Grand Totals:	\$1,562,512,625	\$13,943,525	\$376,367,243	\$1,952,823,393	19.99%



SECURITY AND SAFETY UPGRADE PROJECTS

FACILITIES ENGINEERING, DESIGN, AND CONSTRUCTION



DUVAL COUNTY
PUBLIC SCHOOLS

Jacobs

Challenging today.
Reinventing tomorrow.

SECURITY AND SAFETY UPGRADE PROJECTS

Scope of Work

All schools will have security and safety vulnerabilities addressed within the MFP's first three (3) years. This report focuses on projects funded by the Half-Cent Sales Tax.

Execution Strategy

Architects from the District's Architectural/Engineering Services Contracts and Construction Managers from the District's Construction Management Services Contracts were assigned several schools based on adjacency and estimated construction cost.

Each school's needs are assessed based on a prioritized rubric that includes a single point of entry solution creating a sally port, hardening select areas to create safe shelter zones, adding impact-resistant film to windows, securing the perimeter with fencing, bollards, gates, access controls, improved lines of sight, exterior lighting, and signage.

PROGRESS THIS PERIOD

Phase-1 Projects (42 schools). Group 1 and Group 4 projects are completed and closed out. Groups 2, 3 and 7 are in the close-out stage with punch list work complete. Group 5 is finishing the last phase of work with light pole installations, targeting September for completion. Group 6 is in final negotiations for project close-out.

Phase-2 Projects (46 schools). Group 1 and 2 are nearing completion with secured vestibules and Badge Pass infrastructure in place; final inspections for Group 2 are set for October 2023. Groups 3 and 4 have completed major installations and are in the final stages. Group 5 is in progress, pending modifications to secure vestibule, while Group 6 is nearing project close-out. Group 7 is wrapping up electrical and painting tasks. Group 8 is in the bidding phase following design submission for code review.

Phase-3 Projects (22 schools). Group 1 has initiated Phase I construction for site improvements and issued Phase II GMP for secure vestibules. Group 2 is about to commence construction under Foresight as the Construction Manager. Group 3 is finalizing design revisions for DCPS code review. Group 4 has completed exterior bollards, is progressing on window film and FISH signage installations, and is in the electrical rough-in stage for the Badge Pass system.

Badge Pass Installation. The Badge Pass Installation Project was created to incorporate all the Badge Pass equipment installations at 42 schools from the Year 1 safety and security program into this project. This work includes the installation of Badge Pass equipment from year 1 schools and enhancements to those schools to include electrical revisions, additional security cameras and monitors requested by DCPS IT Department. It will also add secondary pushbuttons for secure entry into many of those schools. The existing slider windows will be replaced with a "bank teller" style window for additional security.

A survey of all 48 schools in the year 1 program was completed during the month of August 2023 with representatives from DCPS IT Department, ALS Architects and E. Vaughn Rivers Construction Company. The survey of these schools determined what portions of work needed to be completed for each school in order to bring them up to today's standards for safety and security. Each school will have a revised set of plans prepared to incorporate and identify the remaining work for permitting and bidding purposes. Mandarin Middle School has already been redesigned, and is currently submitted for code review, permitting and bidding of the work.

THREE-MONTH LOOK-AHEAD

Phase-1 Projects. All groups will be in the close-out stage.

Phase-2 Projects. Groups 1-4 will undergo vestibule revisions and Badge Pass installations, with an aim to close out by 2023. Group 5 will implement vestibule and millwork modifications and will be entering the closeout stages along with Groups 6 and 7. Group 8 will proceed with bidding and procurement upon receiving DCPS approval for the revised Phase 3 design.

Phase-3 Projects. Group 1 will complete Phase I site improvements and Phase II vestibule construction and will be substantially complete by the end of 2023. Group 2 will initiate site preparation, mobilize construction teams, secure permits, and finalize the project schedule. Group 3 will finalize design revisions and submit Phase 3 documentation to DCPS for approval. Group 4 will undergo vestibule revisions and Badge Pass installations, targeting closeout by 2023.

Badge Pass Installation. The Badge Pass Improvement Project is underway with the development of revised drawings for the 48 schools in this program. In the next three months, the engineering and development of new drawings for this project is on target to be completed by the end of the year. The bidding of the plans for each school in this program will be performed and awards for the work will follow. Our goal is to have the majority of these schools bid and awarded for construction of the revised vestibules and Badge Pass equipment installations.

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SECURITY AND SAFETY UPGRADE STRATEGY

PHASE-1 PACKAGES

Ph1 - Prototypical Security/Safety Projects;**Designer; Builder**

Biltmore Elementary; POND; Perry McCall

Duncan Fletcher High; ENB; Ajax

Lakeshore Middle; ALS; Rivers

Ph1 - Group 1 Security/Safety Upgrade Projects**Designer – Ebert, Norman, Brady****Builder – Charles Perry Partners Inc.**

Bartram Springs Elementary

Twin Lakes Middle

Twin Lakes Academy Elem

Atlantic Coast High

Ph1 - Group 2 Security/Safety Upgrade Projects**Designer – POND Company****Builder – Foresight**

Loretto Elementary

Crown Point Elementary

Mandarin Middle

Mandarin Oaks Elementary

Greenland Pines Elementary

Ph1 - Group 3 Security/Safety Upgrade Projects**Designer – Akel, Logan, Shafer****Builder – Gilbane**

Lake Lucina Elementary

DCPS GRASP Academy

Don Brewer 3-5

Terry Parker Senior High

Fort Caroline Elementary

Fort Caroline Middle

Arlington Elementary

Arlington Heights Elementary

Merrill Road K-2

Ph1 - Group 4 Security/Safety Upgrade Projects**Designer – Bhide Hall****Builder – Haskell**

Mandarin High

Kernan Trail Elementary

Chets Creek Elementary

Kernan Middle

John Allen Axson Elementary

Ph1 – Group 5 Security/Safety Upgrade Projects**Designer – Akel, Logan, Shafer****Builder – Scherer**

Atlantic Beach Elementary

San Pablo Elementary

Jacksonville Beach Elementary

Duncan Fletcher Middle

Joseph Finegan Elementary

Neptune Beach Elementary

Ph1 - Group 6 Security/Safety Upgrade Projects**Designer – Kasper Architects****Builder – Stellar**

Abess Park Elementary

Alimacani Elementary

Marine Science Education CTR

Landmark Middle

Mayport Elementary

Mayport Middle

Ph1 - Group 7 Security/Safety Upgrade Projects**Designer – POND Company****Builder – Ajax**

Lone Star Elementary

New Berlin Elementary

Arlington Middle

Parkwood Heights Elementary

Waterleaf Elementary

Sabal Palm Elementary

Woodland Acres Elementary

SECURITY AND SAFETY UPGRADE STRATEGY

PHASE 2 PACKAGES

Ph2 - Group 1 Security/Safety Upgrade Projects

Designer – Kasper

Builder - Scherer

Alden Road Elementary
Alfred I. Dupont Middle School
Brookview Elementary
Greenfield Elementary
Sandalwood High
Southside Middle

Ph2 - Group 2 Security/Safety Upgrade Projects

Designer – Kasper

Builder - Stellar

Douglas Anderson High
Englewood High
Hogan-Spring Glen Elementary
Pine Forest Elementary
Wolfson High

Ph2 - Group 3 Security/Safety Upgrade Projects

Designer – ALS

Builder – Perry McCall

Central Riverside Elementary
Hendricks Avenue Elementary
Landon Middle
Riverside High
Palm Avenue Exceptional Student Center
West Riverside Elementary

Ph2 - Group 4 Security/Safety Upgrade Projects

Designer – ENB

Builder - Rivers

R.V. Daniels Elementary
Grand Park Education Center
James Weldon Johnson Middle
Thomas Jefferson Elementary School
Paxon High

Ph2 – Group 5 Security/Safety Upgrade Projects

Designer – ENB

Builder - Gilbane

Bayview Elementary
Cedar Hills Elementary
Charger Academy
Oak Hill Academy
John Stockton Elementary
Hidden Oaks
Westside Middle
Sadie T Tillis Elementary
Timucuan Elementary

Ph2 - Group 6 Security/Safety Upgrade Projects

Designer - Pond

Builder - CPPI

Ed White High
Fishweir Elementary
Hyde Park Elementary
Pinedale Elementary
Ramona Elementary
Ruth N Upson Elementary

Ph2 - Group 7 Security/Safety Upgrade Projects

Designer - Pond

Builder – Foresight

Crystal Springs Elementary
Frank H Peterson High
Jacksonville Heights Elementary
Joseph Stilwell Middle

Ph2 - Group 8 Security/Safety Upgrade Projects

Designer - Bhide Hall

Builder - Haskell

Chaffee Trail Elementary
Chimney Lakes Elementary
Enterprise Elementary
Mamie Agnes Jones Elementary
Westview K-8

SECURITY AND SAFETY UPGRADE STRATEGY

PHASE 3 PACKAGES

Ph3 - Group 1 Security/Safety Upgrade Projects

Designer – ALS

Builder – Auld & White Constructors

Darnell-Cookman Middle

Matthew H. Gilbert Middle

Andrew A. Robinson Elementary

Lavilla School of the Arts

Mattie V. Rutherford Alternative

Springfield Middle

Richard L. Brown Gifted

Ph3 - Group 2 Security/Safety Upgrade Projects

Designer – Ebert Norman Brady

Builder – Foresight Construction

Stanton College Preparatory

John E. Ford Elementary

Northwestern Legends Elementary

A. Philip Randolph Academy

St. Clair Evans Academy

Ph3 - Group 3 Security/Safety Upgrade Projects

Designer – Bhide Hall Architects

Builder - Haskell

Andrew Jackson High

Long Branch Elementary

Dinsmore Elementary

North Shore Elementary

Jean E. Ribault Middle

Ph3 - Group 4 Security/Safety Upgrade Projects

Designer – Pond & Company

Builder - CPPI

Highlands Middle

First Coast High


Biscayne Elementary

Oceanway Elementary



Oceanway Middle


Procurement
 Design
 Bid/GMP
 Construction
 Committed Occupancy


Program Master Schedule
Security and Safety Upgrade Projects
 Data Date: 01-Sep-23
 Page 1 of 3




DUVAL COUNTY
 PUBLIC SCHOOLS

 Procurement
  Committed Occupancy

 Design

 Bid/GMP

 Construction

Data Date: 01-Sep-23





OWNER'S REPRESENTATIVE

PROGRAM MANAGEMENT

FACILITIES ENGINEERING, DESIGN, AND CONSTRUCTION



OWNER'S REPRESENTATIVE

Progress This Period

Program Management Information System (PMIS): A strategic portfolio management platform has been deployed to enhance the scheduling solution. Integrated with Microsoft Project, this tool is facilitating Adaptive Portfolio Management, providing teams with a new level of visibility and decision-making across all projects.

SharePoint Information Management: The SharePoint platform is operational, and data migration is in progress. This transition is aimed at ensuring data security and enhancing accessibility for better coordination across teams.

Program Development: Continuous attention is being paid to budget adjustments in response to market conditions whenever contracts or amendments are awarded. The focus remains on delivering value and ensuring safety by incorporating enhancements in new schools. A level of effort has been put to address shelter requirements in the district at potential locations, except areas with elevated flood risks.

New Projects: Planning for 2026 projects is nearing completion, with recommendations being prepared to guide the next phase of project execution.

Significant Achievement. All projects were completed and school opened as scheduled, reflecting the team's ability to adhere to set timelines while maintaining project standards.

THREE MONTH LOOK-AHEAD

The past quarter showcased a blend of achievements and forward planning, laying a solid groundwork for the upcoming procurement phase for projects of 2026. The deployment of advanced project management tools and the completion of planning for new projects are steps towards ensuring that the program continues to move in the right direction.

The next quarter will see active procurement of designers and contractors for the schools slated to open in 2026. This phase will involve thorough evaluation to ensure alignment with program objectives and standards.



NEW AND MAJOR RENOVATION PROJECTS

FACILITIES ENGINEERING, DESIGN, AND CONSTRUCTION

NEW AND MAJOR RENOVATION PROJECTS

Master Program Schedule (MPS)

The following schedule reports provide summary-level details of the program. Additional details will be communicated through detailed project reports and schedule updates as projects near their planned start date.

Project Stages

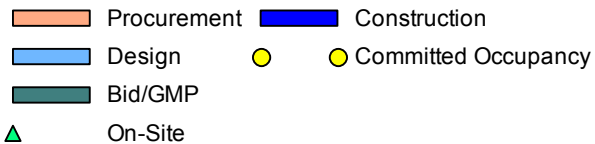
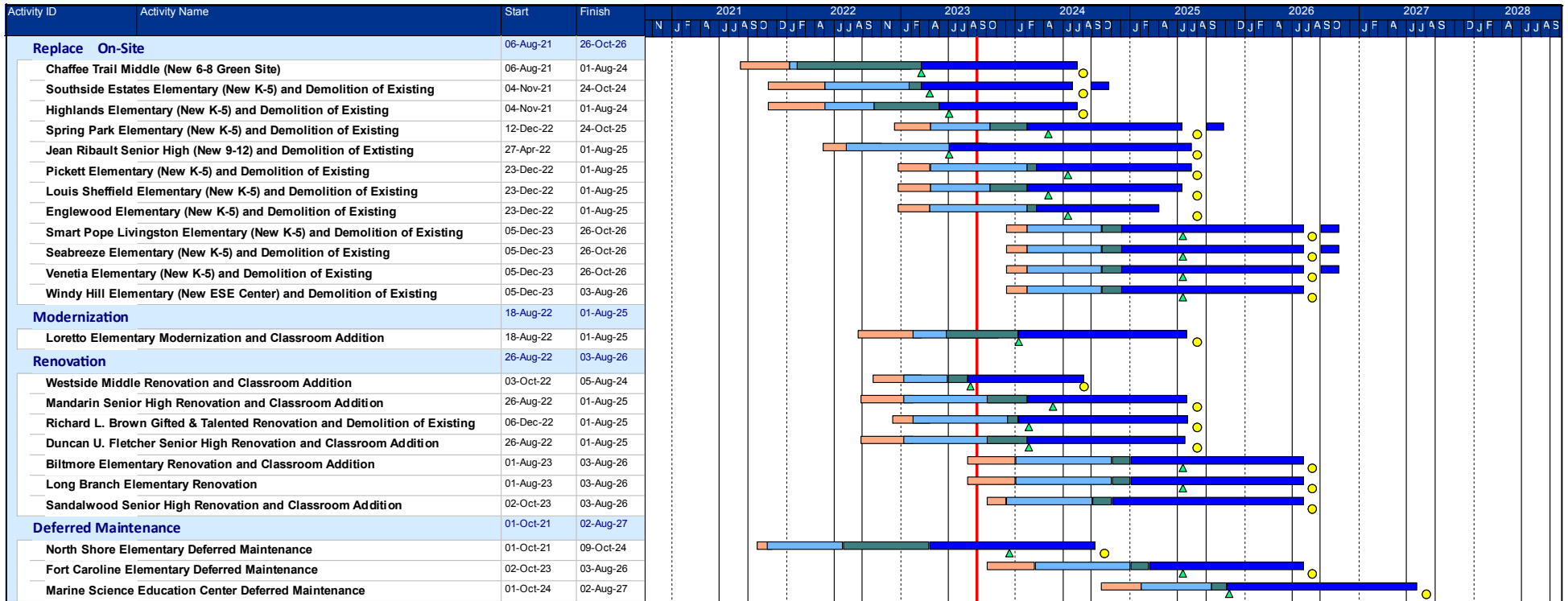
The projects are broken down by the following major stages in the MPS:

- **Procurement.** In this stage, we hire the designer and, if applicable, the Construction Manager at Risk to assist with preconstruction
- **Design.** In this stage, when applicable, the designer (and Construction Manager) designs the project and secures the required permits from approval authorities
- **Bid/GMP.** In this stage, the scope of work is procured by a competitive procurement process.
- **Construction.** In this stage, the contractor builds the project, and at the end of this stage, an overlapping set of Owner move-in activities is executed
- **Demolition.** It may be shown on the schedule when its inclusion serves to clarify the project plan
- **Committed Occupancy Milestone.** It May be shown on a project where the facility is new or where it is needed to illustrate the projects plan
- **Project Closeout.** is generally not shown on the schedule

Cost Loading

This schedule has been cost-loaded based on the total project budgets established in the Master Facilities Plan (MFP). Our process requires us to validate the availability of funds before committing contracts; accordingly, we are using a cost model based on a stipulated sum at stage starts. Using this basis, we have stipulated 10% of the total project budget when the designer is awarded and the remaining 90% of the total budget when the construction starts.

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Program Master Schedule
New and Major Renovation Projects

Data Date: 01-Sep-23



PROJECT DETAILS

The following reports provide details on the active projects. As additional projects become active, they will be added to this report section.

Report Column Definitions

- A. **Master Facility Plan Budget** - Established per Master Facility Plan
- B. **Approved Budget Changes** – Approved by the School Board
- C. **Current Budget** – Sum of Original Budget & Approved Budget Changes
- D. **Original Contract** – Sum of Original Contracts & Purchase Orders
- E. **Approved Changes** – Approved GMPs & Change Orders
- F. **Current Contract** – Sum Original Commitments & Approved Changes
- G. **Expended to Date** – Total earned and paid to date
- H. **Percent Expended** – Total earned and paid to date, as a percent

Approval Milestones

- 1. Designer Selection
- 2. Designer Award
- 3. Contractor Selection
- 4. Contractor Award
- 5. Phase III Drawings
- 6. Guaranteed Maximum Price (GMP)
- 7. Substantial Completion

PROJECTS COMPLETED LAST QUARTER

The following projects have been completed in the last quarter and will no longer be reported on:

Replace-on-Site – Rutledge H Pearson

Safety & Security – Phase1 Group1

Safety & Security – Phase1 Group4

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New Construction

General Information

Board District: 6

Project Type: Footprint

Fund Source: Sales Tax

Designer: Zyscovich, Inc

FCA Score Before:

Board Member: Charlotte Joyce

Project Action: Replacement Onsite

PMO: Master Facility Plan

Contractor: Gilbane Building Company

FCA Score After:

Approval Milestones

1. Designer Selection:

12/7/21
2. Designer Award:

1/10/22
3. Contractor Selection:

12/7/21
4. Contractor Award:

1/10/22
5. Phase III Drawings:

2/7/23
6. GMP:

3/7/23
7. Substantial Completion:

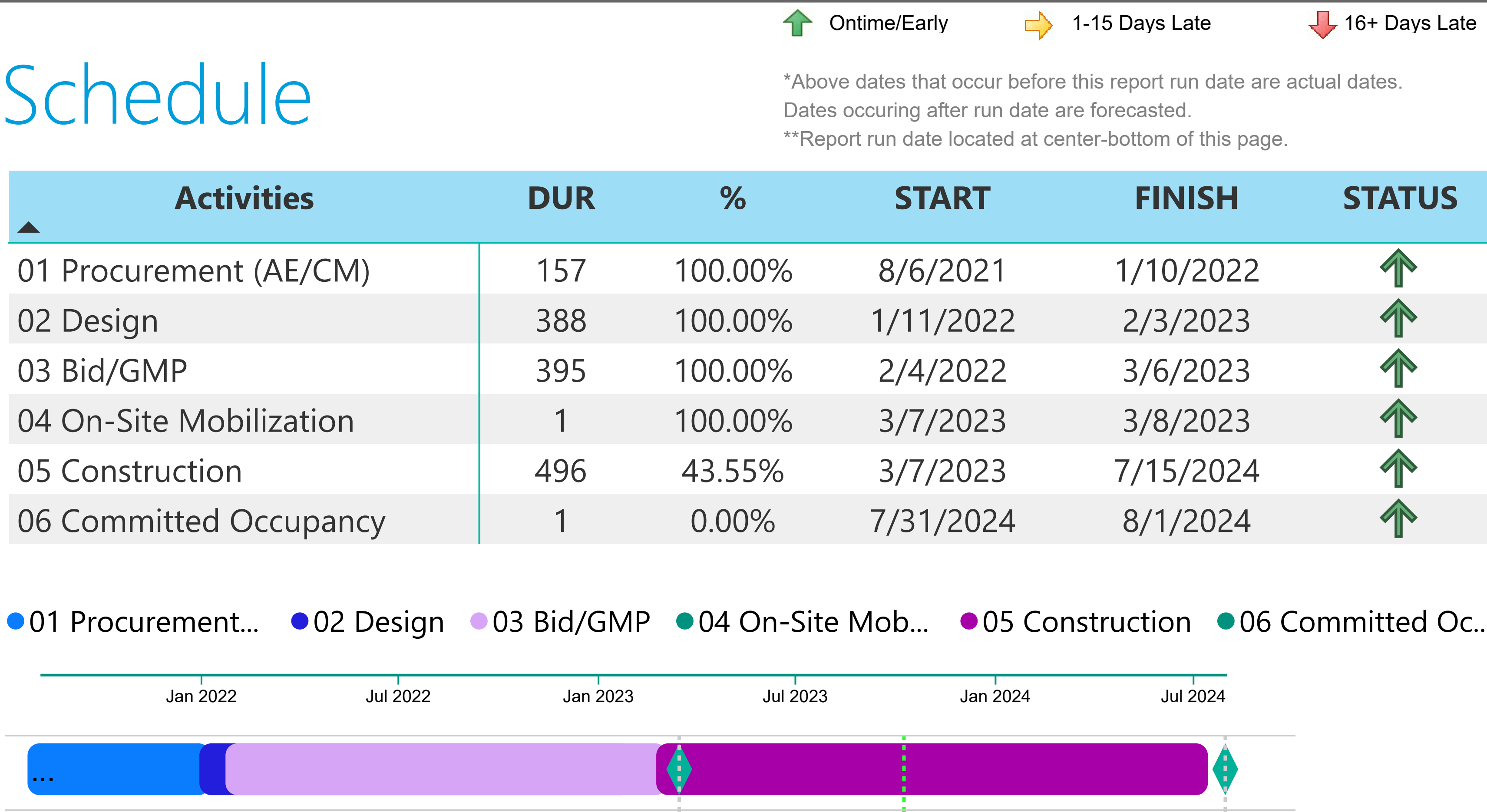
7/15/24

Scope

A new Middle School will be built alongside the existing Chaffee Trail Elementary on a parcel owned by The District. This state -of-the-art facility will have an approximate capacity of 1,100 student stations in a two-story school building. Site improvements will include a parking, football field and running track, baseball and softball fields, and basketball courts



Schedule



Latest Status/General Notes

The project is on track for an August 2024 opening. The casting of the last sections of the single-story tilt wall system is underway. The erection of structural steel above the cafeteria and gymnasium is wrapping up and all temporary bracing for the tilt wall system has been removed. The roof decking is nearly complete and ready for light weight concrete. The installation of underground storm system piping between the existing chiller plant to backside of the school is nearly complete. The installation of the underground electrical primary conduit system is making good progress.



Budget | Commitments | Expenditures

Financial Summary

Budget

Contracts

Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
The New 6-8 Green Site - The Cha...	\$38,677,260	\$22,061,779	\$60,739,039	\$52,353,686	\$100,000	\$52,453,686	\$12,431,371	20.47%
Total	\$38,677,260	\$22,061,779	\$60,739,039	\$52,353,686	\$100,00	\$52,453,686	\$12,431,371	20.47%

Replacement Onsite

General Information

Board District: 3

Project Type: Footprint

Fund Source: Sales Tax

Designer: RDB Design Associates

FCA Score Before: 43.9

Board Member: Cindy Pearson

Project Action: Replacement Onsite

PMO: Master Facility Plan

Contractor: Haskell Company

FCA Score After: 0.0

Approval Milestones

- 1. Designer Selection:** 1/10/22

2. Designer Award: 5/3/22

3. Contractor Selection: 7/11/22

4. Contractor Award: 7/11/22
- 5. Phase III Drawings:** 1/27/23

6. GMP: 3/7/23

7. Substantial Completion: 7/1/24

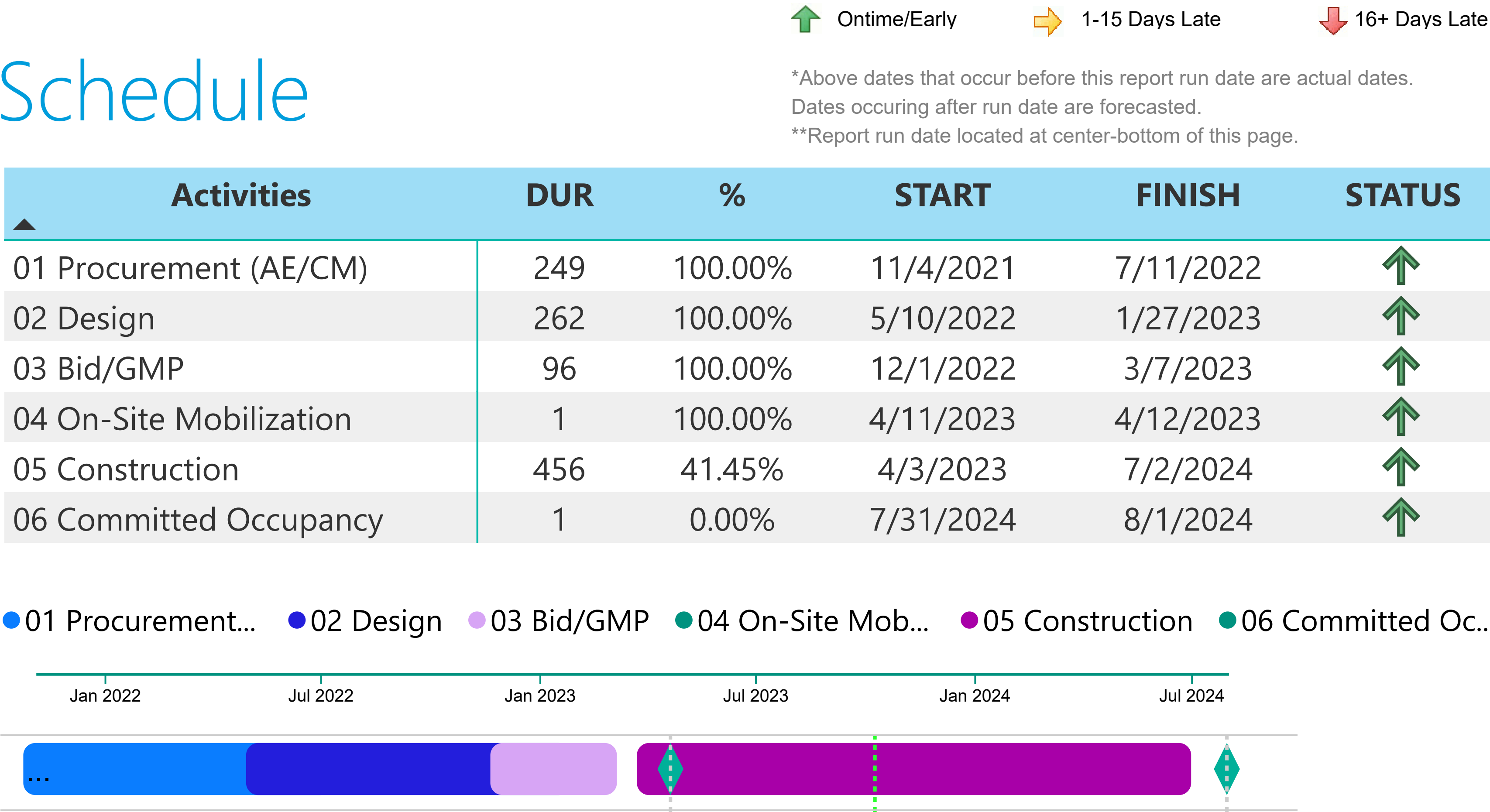
Scope

The existing Southside Estates Elementary will be replaced on-site with a prototype school with a capacity of 991 student stations. Site improvements for the new school will include parking, playfields, and playgrounds. After the new school is completed, a separate project will reconstruct the baseball fields and appurtenant facilities.



SCHOOL SITE AERIAL
SOUTHSIDE ESTATES ELEMENTARY SCHOOL - No.76

Schedule



Latest Status/General Notes

The project is on track for an August 2024 opening. Precast fabrication is in progress. Underground MEP is ongoing. Final grading to be completed in mid October. Slab on grade complete at Zone 1 of 2-story building.



Juval County Public Schools - Southside Estates K-5 Elementary School - Exterior Progression - Exterior - September 15 2023 - Photo 1-IGPS Position: Lat. 30.297711 Long. 81.555316 Elev. 62 meters ASL

Budget | Commitments | Expenditures

Financial Summary

Budget

Contracts

Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Replace On-Site - Southside Estat...	\$28,957,450	\$27,200,019	\$56,157,469	\$57,029,082	(\$4,675,952)	\$52,353,130	\$7,197,062	12.82%
Total	\$28,957,450	\$27,200,019	\$56,157,469	\$57,029,082	(\$4,675,952)	\$52,353,130	\$7,197,062	12.82%

Replacement Onsite

General Information

Board District: 4
Board Member: Darryl Willie
Project Type: Footprint
Project Action: Replacement Onsite
Fund Source: Sales Tax
PMO: Master Facility Plan
Designer: Zyscovich Architects
Contractor: Charles Perry Partners, Inc.
FCA Score Before: 72.0
FCA Score After: 0.0

Approval Milestones

1. **Designer Selection:** 1/10/22

2. **Designer Award:** 5/3/22

3. **Contractor Selection:** 7/11/22

4. **Contractor Award:** 7/11/22
5. **Phase III Drawings:** 10/6/22

6. **GMP:** 5/2/23

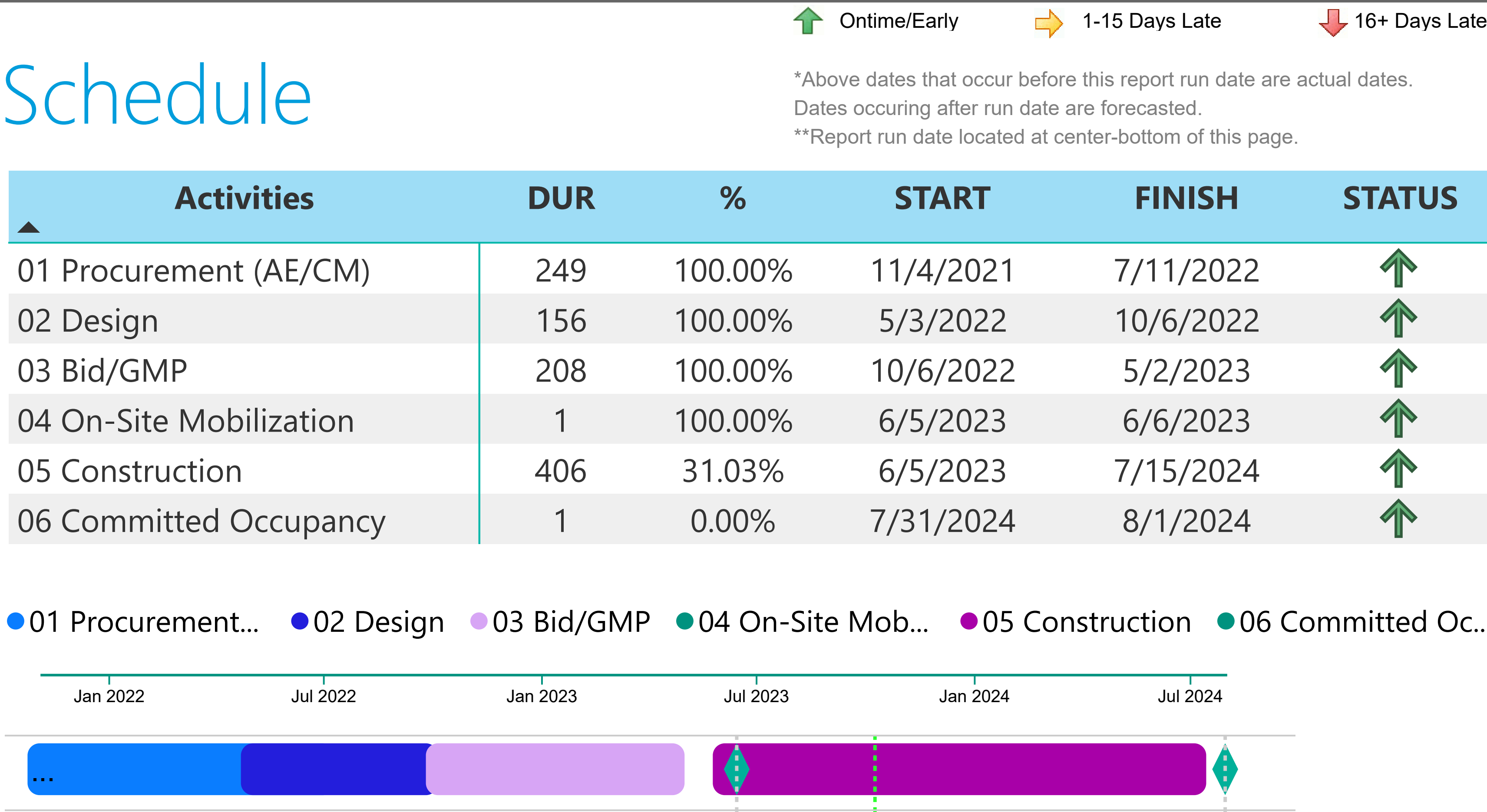
7. **Substantial Completion:** 7/15/24

Scope

The existing Highlands Elementary will be replaced on-site with a prototype school with a capacity of approximately 775 student stations. Site improvements for the new school will include parking, playfields, and playgrounds.



Schedule



Latest Status/General Notes

The project is on track for an August 2024 opening. Concrete casting beds have been placed for tilt-up wall panels. Contractors are finishing below grade utility installations and foundation placements in preparation for placing the remaining building slab. Interior masonry continues in all buildings being retained. Formwork and rebar for wall panels is being set. Wall panels are currently in the process of being cast on site on the building slab and the casting beds.



Budget | Commitments | Expenditures

Financial Summary

Budget

Contracts

Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Replace On-Site - Highlands ES (N...	\$28,198,000	\$25,160,272	\$53,358,272	\$48,987,203	(\$338,114)	\$48,649,089	\$4,809,440	9.01%
Total	\$28,862,910	\$24,495,362	\$53,358,272	\$48,987,203	(\$338,114)	\$48,649,089	\$4,809,440	9.01%

Replacement Onsite

General Information

Board District: 4	Board Member: Darryl Willie
Project Type: Footprint	Project Action: Replacement Onsite
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Schenkel and Shultz Inc	Contractor: Gilbane Building Company
FCA Score Before: 35.3	FCA Score After: 0.0

Approval Milestones

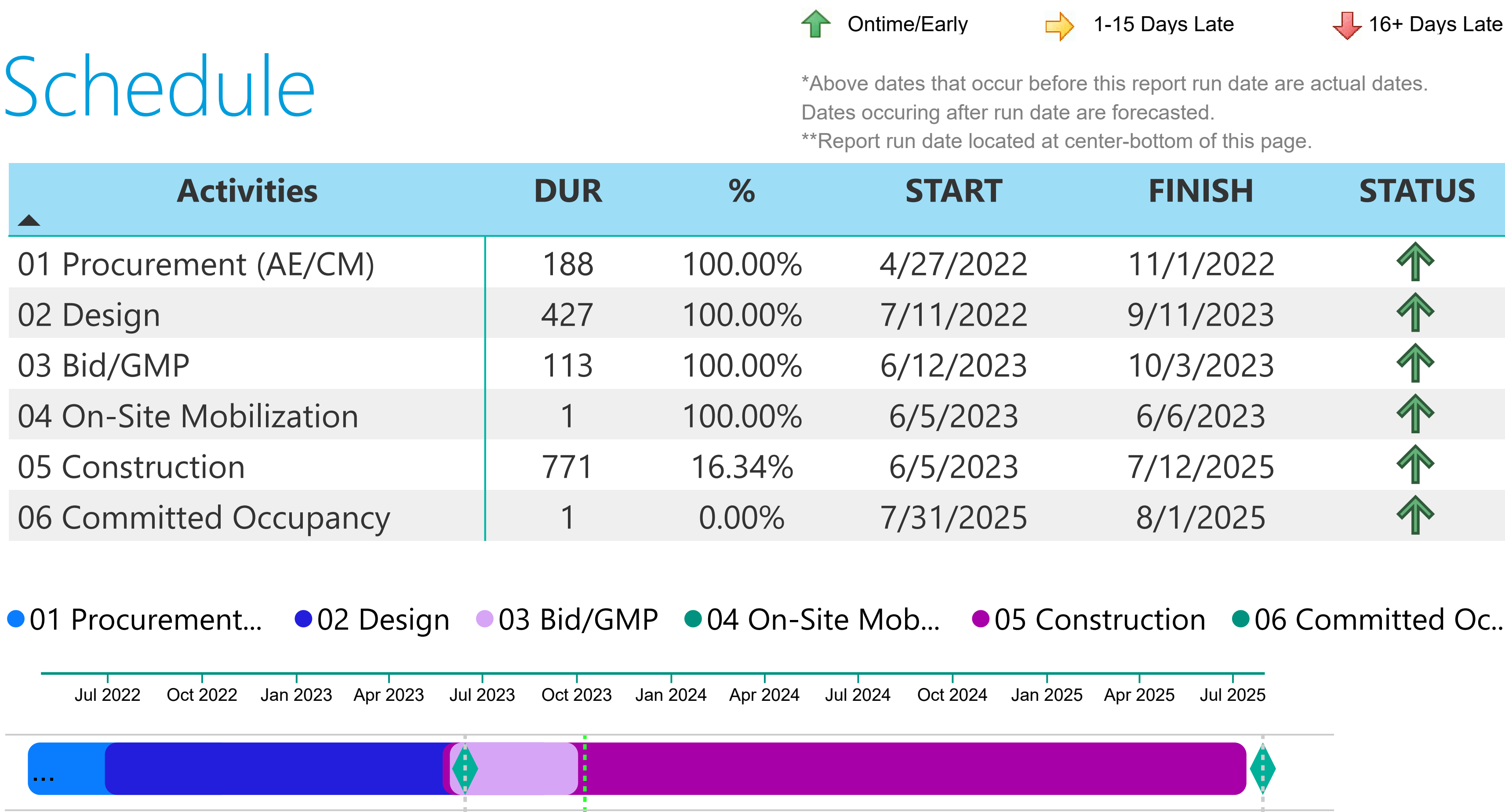
1. Designer Selection: 7/11/22	5. Phase III Drawings: 9/11/23
2. Designer Award: 7/11/22	6. GMP: 10/3/23
3. Contractor Selection: 11/1/22	7. Substantial Completion: 7/12/25
4. Contractor Award: 11/1/22	

Scope

the existing Jean Ribault High project will replace the main administration and academic buildings and modernize or renovate any existing buildings to accommodate approximately 1,600 student stations. At the completion of the building construction, the existing site improvements and athletic fields including football field and running track, baseball and softball fields, and basketball courts will be refurbished or replaced.



Schedule



Latest Status/General Notes

The project is on track for an August 2025 opening. Abatement began late September and is currently ongoing. Demolition of site concrete will continue during abatement. All materials are now salvaged.



Budget | Commitments | Expenditures

Financial Summary

Budget

Contracts

Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost ▼	Percent Expended
Replace On-Site - Jean Ribault Hi...	\$58,106,620	\$0	\$58,106,620	\$12,027,100	\$0	\$12,027,100	\$5,893,875	10.14%
Total	\$58,106,620	\$0	\$58,106,620	\$12,027,100	\$0	\$12,027,100	\$5,893,875	10.14%

Replacement Onsite

General Information

Board District: 3

Board Member: Cindy Pearson

Project Type: Footprint

Project Action: Replacement Onsite

Fund Source: Sales Tax

PMO: Master Facility Plan

Designer: Bhide & Hall Architects

Contractor: The Stellar Group

FCA Score Before: 36.9

FCA Score After: 0.0

Approval Milestones

- 1. Designer Selection:** 3/7/23
- 2. Designer Award:** 4/4/23
- 3. Contractor Selection:** 3/7/23
- 4. Contractor Award:** 4/4/23
- 5. Phase III Drawings:** 2/6/24
- 6. GMP:** 3/6/24
- 7. Substantial Completion:** 4/2/25

Scope

The existing Englewood Elementary will be replaced on-site with a prototype school with a capacity of approximately 740 student stations. Site improvements for the new school will include parking, playfields, and playgrounds.



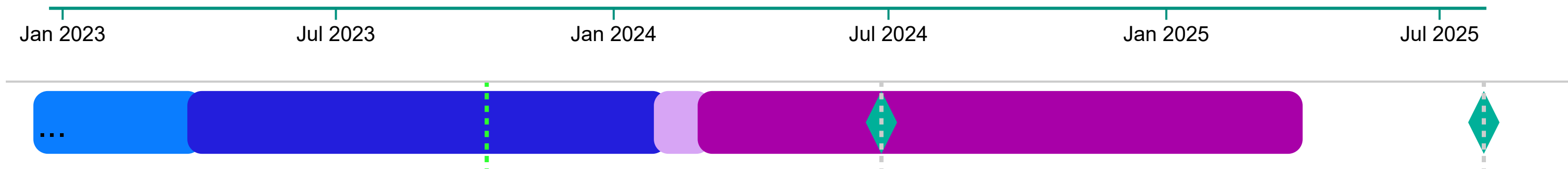
Schedule

↑ Ontime/Early → 1-15 Days Late ↓ 16+ Days Late

*Above dates that occur before this report run date are actual dates.
Dates occurring after run date are forecasted.
**Report run date located at center-bottom of this page.

Activities	DUR	%	START	FINISH	STATUS
01 Procurement (AE/CM)	102	100.00%	12/23/2022	4/4/2023	↑↑
02 Design	308	61.04%	4/4/2023	2/6/2024	↑↑
03 Bid/GMP	28	0.00%	2/7/2024	3/6/2024	↑↑
04 On-Site Mobilization	1	0.00%	6/17/2024	6/18/2024	↑↑
05 Construction	391	0.00%	3/7/2024	4/2/2025	↑↑
06 Committed Occupancy	1	0.00%	7/31/2025	8/1/2025	↑↑

● 01 Procurement... ● 02 Design ● 03 Bid/GMP ● 04 On-Site Mob... ● 05 Construction ● 06 Committed Oc...



Latest Status/General Notes

The project is tracking for an August 2025 opening. Design documents received late September. Documents were sent to Stellar to begin analysis and pricing for long lead items. Phase II Design Review was conducted with DCPS stakeholders.



Budget | Commitments | Expenditures

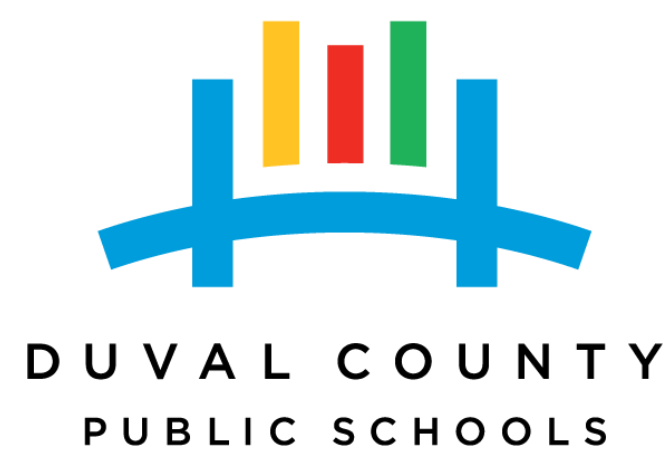
Financial Summary

Budget

Contracts

Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Replace On-Site - Englewood ES	\$14,565,610	\$0	\$14,565,610	\$1,801,190	\$0	\$1,801,190	\$231,134	1.59%
Total	\$14,565,610	\$0	\$14,565,610	\$1,801,190	\$0	\$1,801,190	\$231,134	1.59%



Replace On-Site - Louis Sheffield ES



Replacement Onsite

General Information

Board District: 1

Project Type: Footprint

Fund Source: Sales Tax

Designer: RDB Design Associates

FCA Score Before: 88.0

Board Member: Dr. Kelly Coker

Project Action: Replacement Onsite

PMO: Master Facility Plan

Contractor: Perry McCall Construction Inc

FCA Score After: 0.0

Approval Milestones

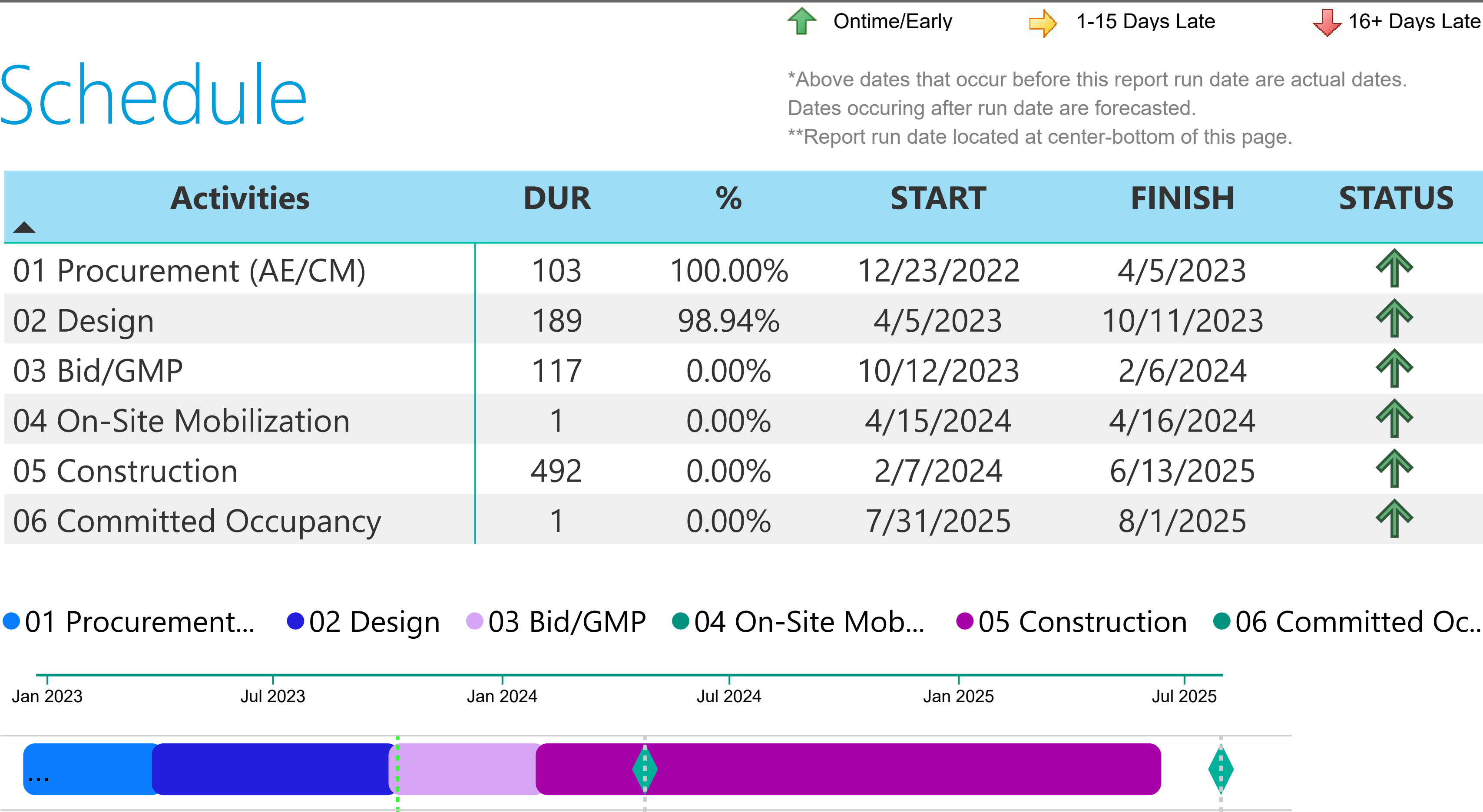
- 1. Designer Selection:** 3/7/23
- 2. Designer Award:** 4/4/23
- 3. Contractor Selection:** 3/7/23
- 4. Contractor Award:** 4/4/23
- 5. Phase III Drawings:** 10/11/23
- 6. GMP:** 2/6/24
- 7. Substantial Completion:** 6/15/25

Scope

The existing Louis S. Sheffield Elementary will be replaced on-site with a prototype school with a capacity of approximately 826 student stations. Site improvements for the new school will include parking, playfields, and playgrounds.



Schedule



Latest Status/General Notes

The project is on track for an August 2025 opening. Phase II DD pricing exercise is complete. Precast bidding is complete. Initial finishes package submittal is under review. Gopher tortoise relocation permit was received and relocation activities to begin in mid-October. JFRD training exercise to be scheduled soon. Demolition permit was received and demolition of Lanier rd. house to occur once training completes. Phase II Design Review with Maintenance is complete. Phase II Design Review with DCPS School Police is complete.



Budget | Commitments | Expenditures

Financial Summary

Budget

Contracts

Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Replace On-Site - Louis Sheffield ES	\$28,845,990	\$0	\$28,845,990	\$2,228,938	\$0	\$2,228,938	\$862,474	2.99%
Total	\$28,845,990	\$0	\$28,845,990	\$2,228,938	\$0	\$2,228,938	\$862,474	2.99%

Replacement Onsite

General Information

Board District: 4

Board Member: Warren A. Jones

Project Type: Footprint

Project Action: Replacement Onsite

Fund Source: Sales Tax

PMO: Master Facility Plan

Designer: Bhide & Hall Architects

Contractor: The Haskell Company

FCA Score Before: 84.9

FCA Score After: 0.0

Approval Milestones

- 1. Designer Selection:** 3/7/23
- 2. Designer Award:** 4/4/23
- 3. Contractor Selection:** 3/7/23
- 4. Contractor Award:** 4/4/23
- 5. Phase III Drawings:** 02/6/24
- 6. GMP:** 3/6/24
- 7. Substantial Completion:** 7/14/25

Scope

The existing Pickett Elementary will be replaced on-site with a prototype school with a capacity of approximately 650 student stations. Site improvements for the new school will include parking, playfields, and playgrounds.



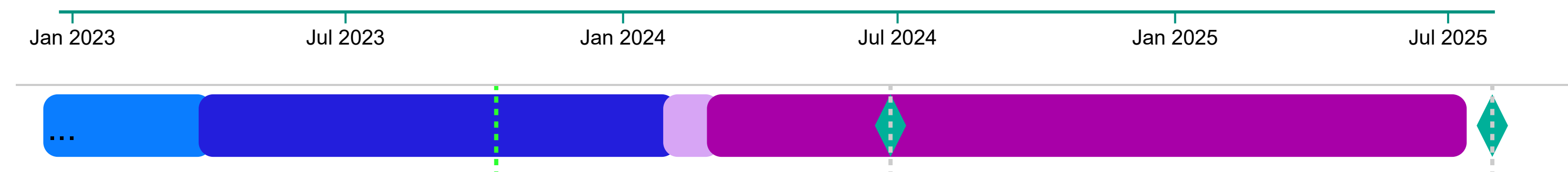
Schedule

↑ Ontime/Early → 1-15 Days Late ↓ 16+ Days Late

*Above dates that occur before this report run date are actual dates.
Dates occurring after run date are forecasted.
**Report run date located at center-bottom of this page.

Activities	DUR	%	START	FINISH	STATUS
01 Procurement (AE/CM)	102	100.00%	12/23/2022	4/4/2023	↑↑
02 Design	307	60.91%	4/5/2023	2/6/2024	↑↑
03 Bid/GMP	28	0.00%	2/7/2024	3/6/2024	↑↑
04 On-Site Mobilization	1	0.00%	6/17/2024	6/18/2024	↑↑
05 Construction	494	0.00%	3/7/2024	7/14/2025	↑↑
06 Committed Occupancy	1	0.00%	7/31/2025	8/1/2025	↑↑

● 01 Procurement... ● 02 Design ● 03 Bid/GMP ● 04 On-Site Mob... ● 05 Construction ● 06 Committed Oc...



Latest Status/General Notes

The project is tracking for an August 2025 opening. Design documents received late September. Documents were sent to Stellar to begin analysis and pricing for long lead items. Phase II Design Review was conducted with DCPS stakeholders.



Budget | Commitments | Expenditures

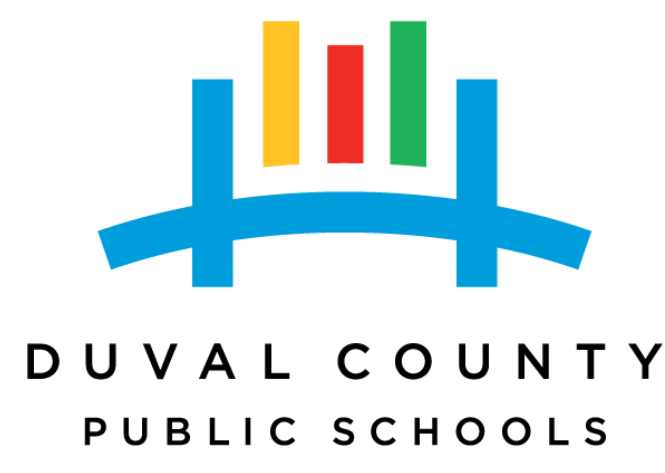
Financial Summary

Budget

Contracts

Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Replace On-Site - Pickett ES	\$28,506,560	\$0	\$28,506,560	\$1,767,745	\$0	\$1,767,745	\$206,918	0.73%
Total	\$28,506,560	\$0	\$28,506,560	\$1,767,745	\$0	\$1,767,745	\$206,918	0.73%



Replace On-Site - Spring Park ES



Replacement Onsite

General Information

Board District: 3

Project Type: Footprint

Fund Source: Sales Tax

Designer: RDB Design Associates

FCA Score Before: 36.0

Board Member: Cindy Pearson

Project Action: Replacement Onsite

PMO: Master Facility Plan

Contractor: Charles Perry Partners, Inc.

FCA Score After: 0.0

Approval Milestones

1. Designer Selection:

4/4/23
2. Designer Award:

4/4/23
3. Contractor Selection:

4/4/23
4. Contractor Award:

4/4/23
5. Phase III Drawings:

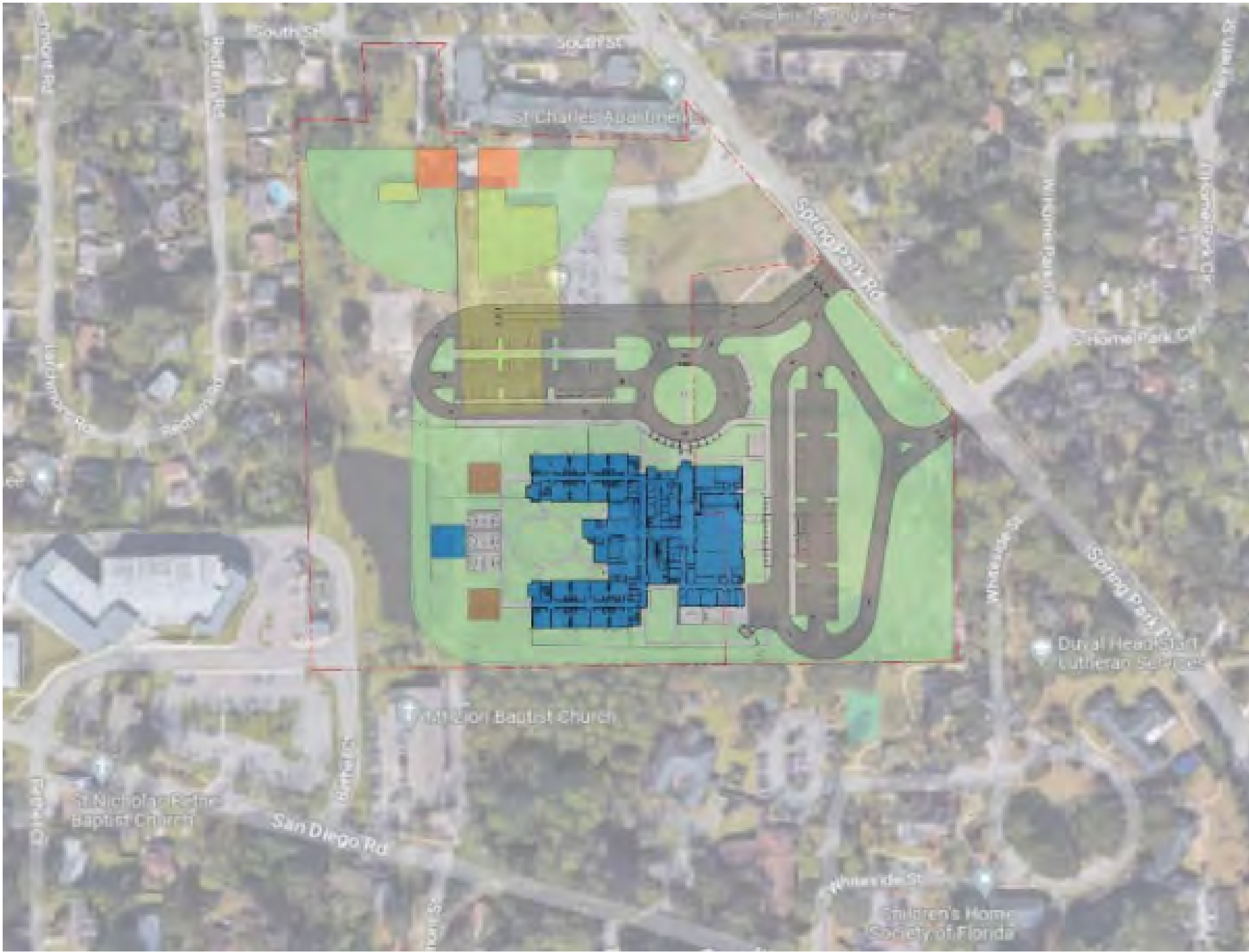
10/11/23
6. GMP:

2/6/24
7. Substantial Completion:

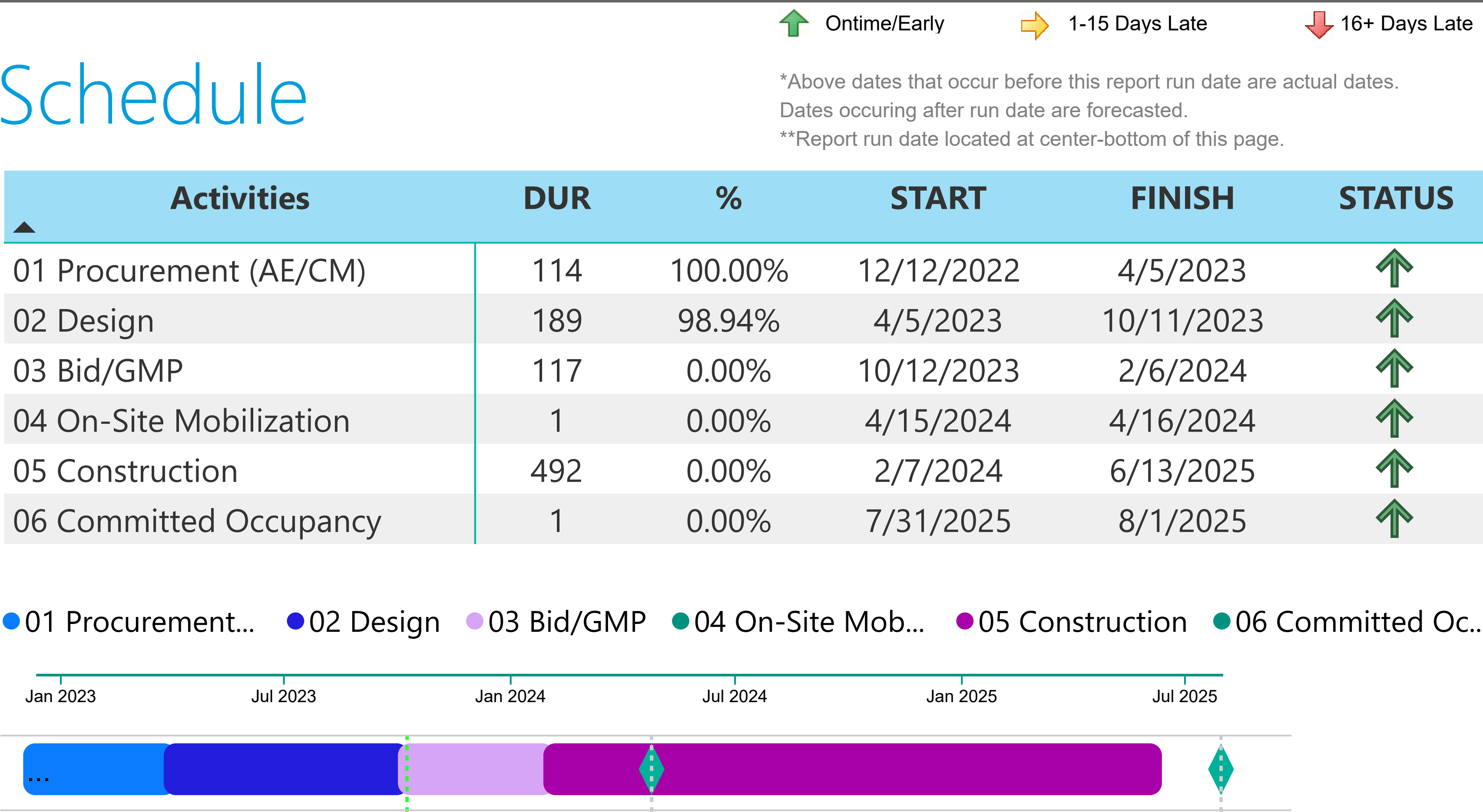
6/15/25

Scope

The existing Spring Park Elementary will be replaced on-site with a prototype school with a capacity of approximately 700 student stations. Site improvements for the new school will include parking, playfields and playgrounds.



Schedule



Latest Status/General Notes

The project is tracking for an August 2025 opening. Phase II DD pricing exercise is complete. Land swap deliverables have been submitted to COJ to begin negotiations. Maintenance and School Safety Phase II Design Review is complete. Initial finishes package submittal is under review.



Budget | Commitments | Expenditures

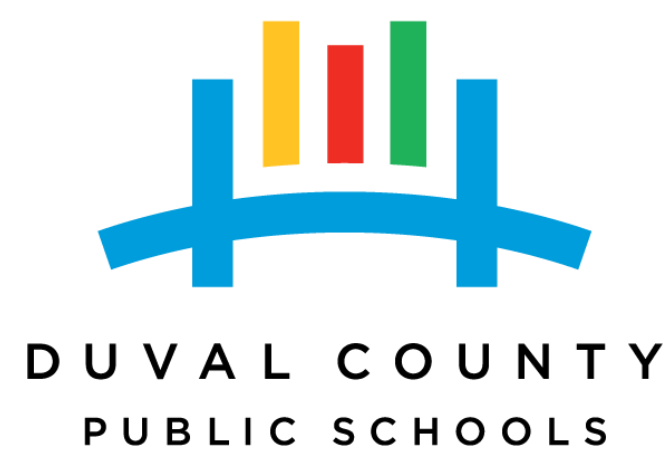
Financial Summary

Budget

Contracts

Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Replace On-Site - Spring Park ES	\$25,847,200	\$0	\$25,847,200	\$1,997,965	(\$2,862)	\$1,995,103	\$755,021	2.92%
Total	\$25,847,200	\$0	\$25,847,200	\$1,997,965	(\$2,862)	\$1,995,103	\$755,021	2.92%



Renovation - Duncan Fletcher HS Classroom Addition



Renovation/Addition

General Information

Board District: 2

Project Type: Footprint

Fund Source: Sales Tax

Designer: Kasper Architects

FCA Score Before: 18.9

Board Member: April Carney

Project Action: Renovation/Addition

PMO: Master Facility Plan

Contractor: Culpepper Construction

FCA Score After: 0.0

Approval Milestones

1. Designer Selection:

11/1/22
2. Designer Award:

1/9/23
3. Contractor Selection:

1/9/23
4. Contractor Award:

2/7/23
5. Phase III Drawings:

1/9/23
6. GMP:

2/6/24
7. Substantial Completion:

06/24/25

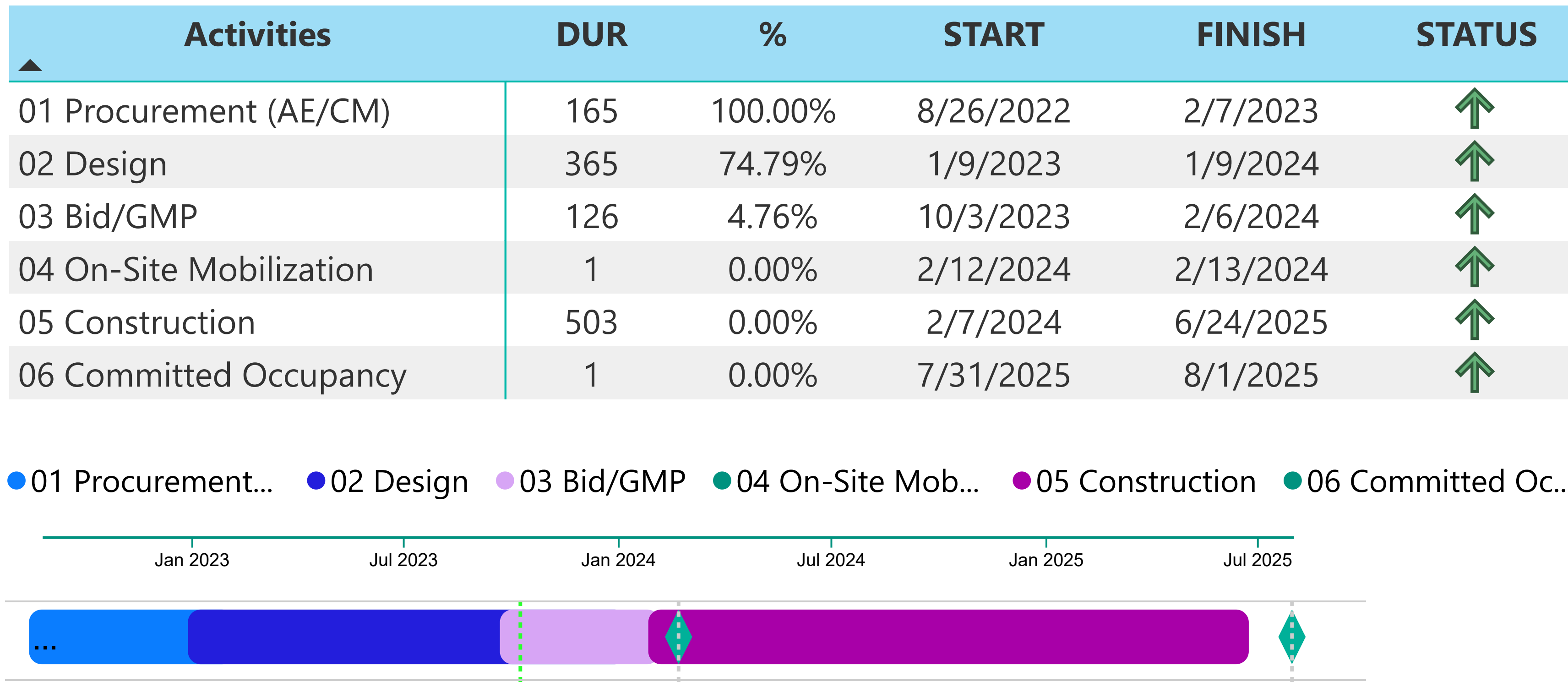
Scope

The building addition is to accommodate additional student stations for increased student enrollment, provide the Career & Technical Education (CTE) classroom/labs for the Information Technology (IT) and Science Programs along with accommodating the supplementary administrative requirements.

The Interior Renovation Work in the existing building is to incorporate the deferred maintenance restorations and increased circulation conditions. Provide civil engineering design, which will improve existing vehicle circulation and parking along with new asphalt pavement.



Schedule



Latest Status/General Notes

The project is on track for an August 2025 opening. The AE is in Phase III design documents. Notably, AE has completed the design of temporary swing space (in the existing building) and the demolition of portables, which is on the October Board agenda for approval. Upon approval, the CM will be mobilizing to begin temporary swing space construction. The roof replacement continues with 70% complete.



Budget | Commitments | Expenditures

Financial Summary								
Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Renovation - Duncan Fletcher HS ...	\$23,265,716	\$0	\$23,265,716	\$3,756,093	\$0	\$3,756,093	\$625,763	2.69%
Total	\$23,265,716	\$0	\$23,265,716	\$3,756,093	\$0	\$3,756,093	\$625,763	2.69%

Renovation/Addition

General Information

Board District: 7

Project Type: Footprint

Fund Source: Sales Tax

Designer: Harvard Jolly Architecture

FCA Score Before: 23.2

Board Member: Lori Hershey

Project Action: Renovation/Addition

PMO: Master Facility Plan

Contractor: Batson-Cook

FCA Score After: 0.0

1. Designer Selection: 11/1/22

2. Designer Award: 1/9/23

3. Contractor Selection: 1/9/23

4. Contractor Award: 2/7/23

5. Phase III Drawings: 2/6/24

6. GMP: 2/6/24

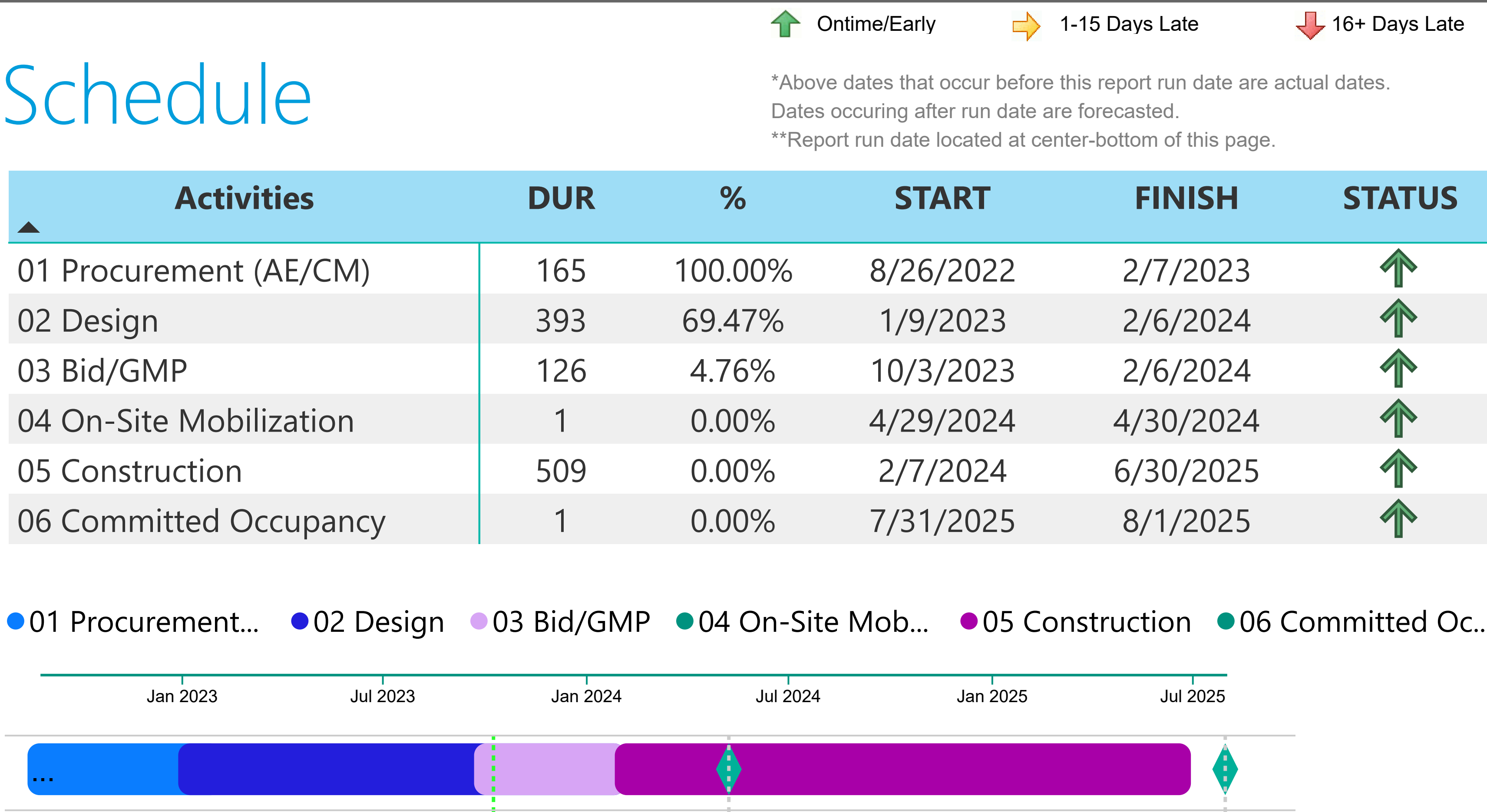
7. Substantial Completion: 6/30/25

Scope

The design and construction of a new building addition to accommodate additional student stations for increased student enrollment, provide the Career and Technical Education (CTE) classrooms/labs for the Culinary Arts and Medical Programs along with accommodating the supplementary administrative requirements. The interior renovations and multi-system revitalization to the existing school facilities will focus on deferred maintenance, restoration of existing conditions, and relocate and provide a new administration business office, faculty and support staff areas and increased circulation requirements.



Schedule



Latest Status/General Notes

The project is on track for an August 2025 opening. The design team is currently preparing the Construction Documents, while the completed traffic impact study is undergoing a review process.



Budget | Commitments | Expenditures

Financial Summary Budget Contracts Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Renovation - Mandarin HS Classro...	\$32,789,394	\$0	\$32,789,394	\$2,565,567	\$0	\$2,565,567	\$578,433	1.76%
Total	\$32,789,394	\$0	\$32,789,394	\$2,565,567	\$0	\$2,565,567	\$578,433	1.76%

Renovation/Addition

General Information

Board District: 5

Project Type: Footprint

Fund Source: Sales Tax

Designer: Altman + Barrett

FCA Score Before: 12.1

Board Member: Warren A. Jones

Project Action: Renovation/Addition

PMO: Master Facility Plan

Contractor: Stellar

FCA Score After: TBD

Approval Milestones

- 1. Designer Selection:** 12/6/22

2. Designer Award: 1/9/23

3. Contractor Selection: 2/7/23

4. Contractor Award: 3/7/23
- 5. Phase III Drawings:** 5/30/23

6. GMP: 8/1/23

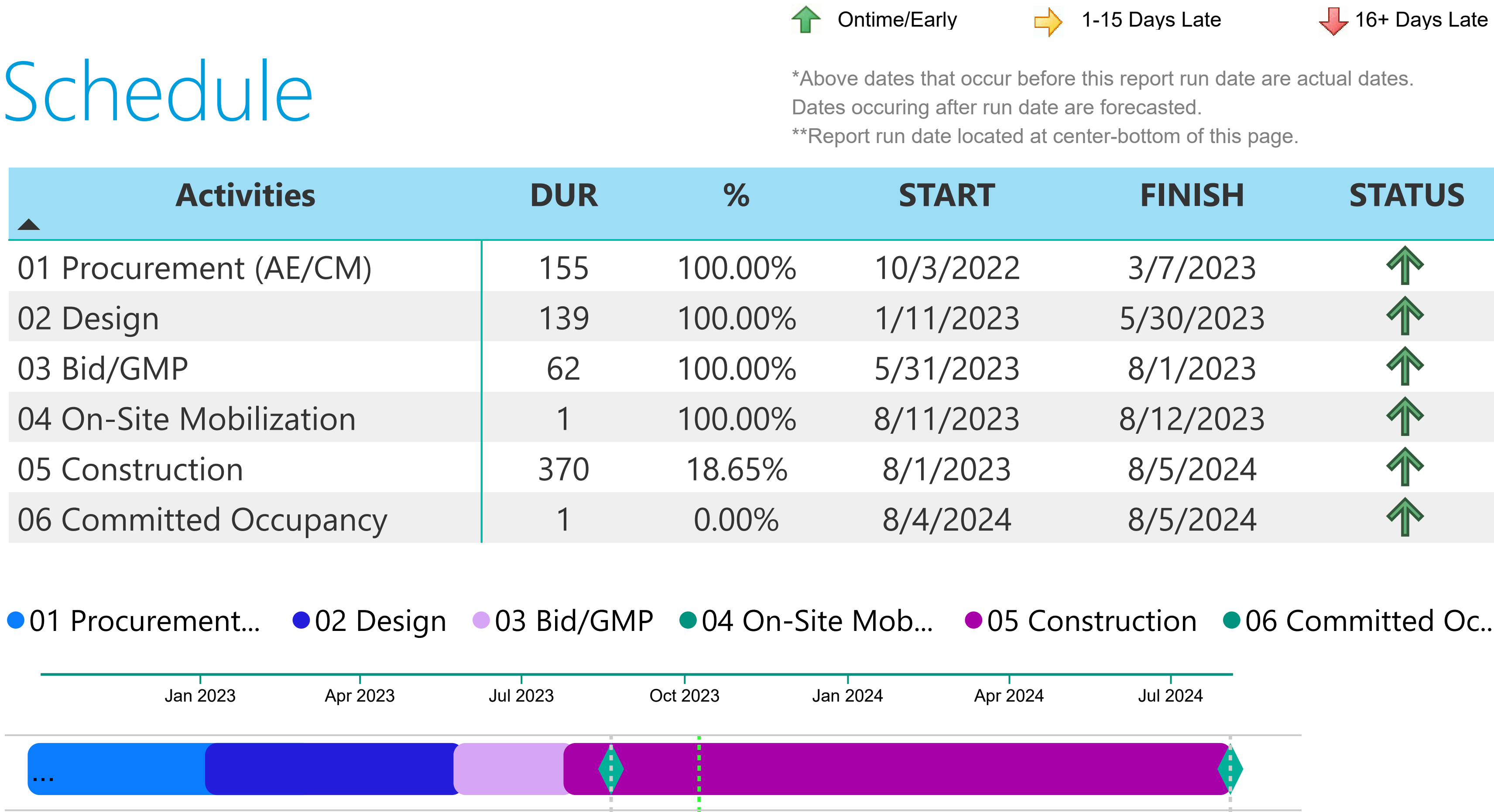
7. Substantial Completion: 8/5/24

Scope

An expansion to the kitchen and cafeteria, corrects prioritized deferred maintenance deficiencies, and to improve the general circulation, flow, and activation of the campus.



Schedule



Latest Status/General Notes

The project is on track for an August 2024 opening. The majority of roofing rehabilitation is complete with canopies remaining. Asbestos abatement is complete in Buildings 5 and 8. Demolition is ongoing in parts of Buildings 5 and 8 along with renovation in other parts of these buildings. Electrical panel relocation in Building 5 is complete. Buyout is nearly complete.



Budget | Commitments | Expenditures

Financial Summary Budget Contracts Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Renovation - Westside MS Classro...	\$12,830,094	\$7,169,906	\$20,000,000	\$18,121,308	\$0	\$18,121,308	\$714,269	3.57%
Total	\$12,830,094	\$7,169,906	\$20,000,000	\$18,121,308	\$0	\$18,121,308	\$714,269	3.57%

Modernization/Addition

General Information

Board District: 7

Project Type: Footprint

Fund Source: Sales Tax

Designer: R Dean Scott

FCA Score Before: 36.4

Board Member: Lori Hershey

Project Action: Modernization/Addition

PMO: Master Facility Plan

Contractor: Auld and White Constructors

FCA Score After: TBD

Approval Milestones

- 1. Designer Selection:** 12/6/22

2. Designer Award: 2/7/23

3. Contractor Selection: 2/7/23

4. Contractor Award: 3/7/23
- 5. Phase III Drawings:** 11/07/23

6. GMP: 1/09/24

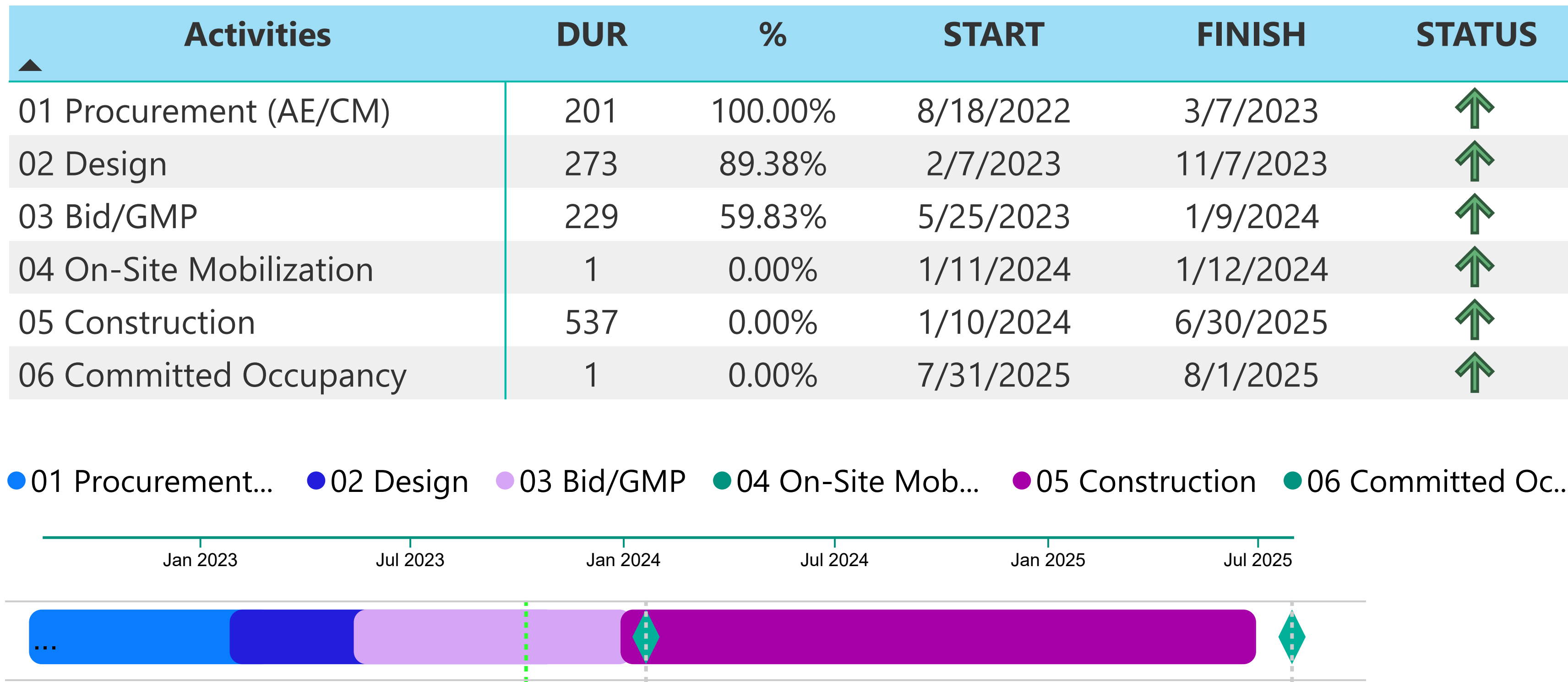
7. Substantial Completion: 6/30/25

Scope

Correction of prioritized deficiencies identified in the facility condition assessments and through an ongoing review of code enforcement findings and maintenance work orders. Work may include repairs or replacement of paving, sidewalks, windows, doors, painting, roofing, canopies, building systems and interior finishes. An addition of 4 classrooms with a capacity of 80 student stations will be constructed to reduce FCI/portables. Construction will be separated from the active school by fencing and work will be closely coordinated with the school to limit risk and instructional impacts. At the end of the 2024-25 school year the addition will be ready to occupy. By December, the punch list will be completed, contractors will demobilize, and the project will be closed out.



Schedule



Latest Status/General Notes

The project is on track for an August 2025 opening. Phase III Design was completed late August. Scope provided in program verification. Program verification has been put on hold until guidance is received on proceeding with Bold Plan or new development.



Budget | Commitments | Expenditures

Financial Summary

Budget

Contracts

Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Modernization - Loretto ES Additi...	\$20,854,007	\$0	\$20,854,007	\$1,609,382	\$0	\$1,609,382	\$80,613	0.39%
Total	\$20,854,007	\$0	\$20,854,007	\$1,609,382	\$0	\$1,609,382	\$80,613	0.39%

Deferred Maintenance

General Information

Board District: 4

Board Member: Darryl Willie

Project Type: FCI Reduction - Portables

Project Action: Deferred Maintenance

Fund Source: Sales Tax

PMO: Master Facility Plan

Designer: Kasper Architect & Development, Inc.

Contractor: Allstate Construction Inc.

FCA Score Before: 12.4

FCA Score After: TBD

Approval Milestones

- 1. Designer Selection:** 8/4/20
- 2. Designer Award:** 8/4/20
- 3. Contractor Selection:** 6/1/21
- 4. Contractor Award:** 6/1/21
- 5. Phase III Drawings:** 6/30/22
- 6. GMP:** 3/31/23
- 7. Substantial Completion:** 9/9/24

Scope

Deferred maintenance items are for planned work which corrects deficiencies that have been postponed beyond the life expectancy of the system.

This project consists of the repair and replacement of mechanical electrical, plumbing, security and fire detection and alarm equipment as well as ongoing maintenance of finishes, ad in painting and flooring replacement. The deficiencies have been grouped according to the observed deficiency category and priority.

- ADA Compliance and Functional deficiencies - Deficiencies for components or systems that have failed before the end of expected life or are not the right application, size, or design
- Capital renewal items that were previously postponed beyond its regular life expectancy
- Code compliance deficiencies are related to current codes

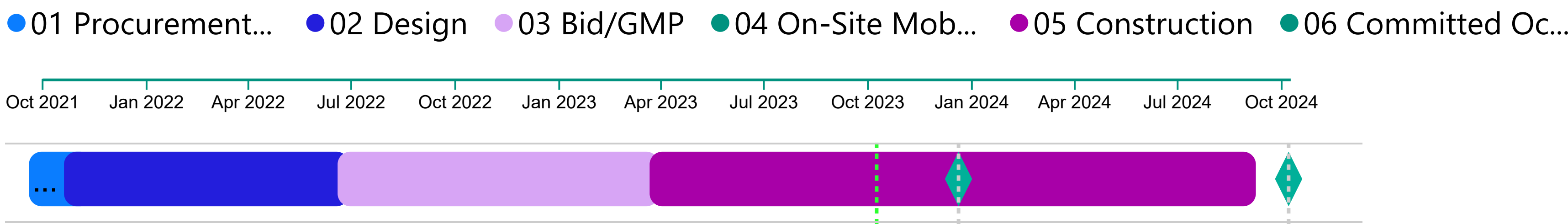


Schedule

↑ Overtime/Early
 → 1-15 Days Late
 ↓ 16+ Days Late

*Above dates that occur before this report run date are actual dates.
 Dates occurring after run date are forecasted.
 **Report run date located at center-bottom of this page.

Activities	DUR	%	START	FINISH	STATUS
01 Procurement (AE/CM)	45	100.00%	10/1/2021	11/15/2021	↑↑
02 Design	241	100.00%	11/1/2021	6/30/2022	↑↑
03 Bid/GMP	273	100.00%	7/1/2022	3/31/2023	↑↑
04 On-Site Mobilization	1	0.00%	12/11/2023	12/12/2023	↑↑
05 Construction	525	36.00%	4/3/2023	9/9/2024	↑↑
06 Committed Occupancy	1	0.00%	10/8/2024	10/9/2024	↑↑



Latest Status/General Notes

The project is tracking to be completed in October, 2024. The replacement picnic tables for the playground area have been ordered. Coordination efforts are underway for the planning of the cooling tower refurbishment and the improvements in the chiller plant. The HVAC equipment has been ordered and is in fabrication.



Budget | Commitments | Expenditures

Financial Summary

Budget

Contracts

Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Deferred Maintenance - North Sh...	\$4,690,917	\$2,309,083	\$7,000,000	\$4,247,404	(\$476,587)	\$3,770,817	\$317,553	4.54%
Total	\$4,690,917	\$2,309,083	\$7,000,000	\$4,247,404	(\$476,587)	\$3,770,817	\$317,553	4.54%

Demolition

General Information

Board District: 5
 Board Member: Darryl Willie

Project Type: Footprint
 Project Action: Renovation

Fund Source: Sales Tax
 PMO: Master Facility Plan

Designer: PQH
 Contractor: Auid & White

FCA Score Before: 36.0
 FCA Score After: 0

Approval Milestones

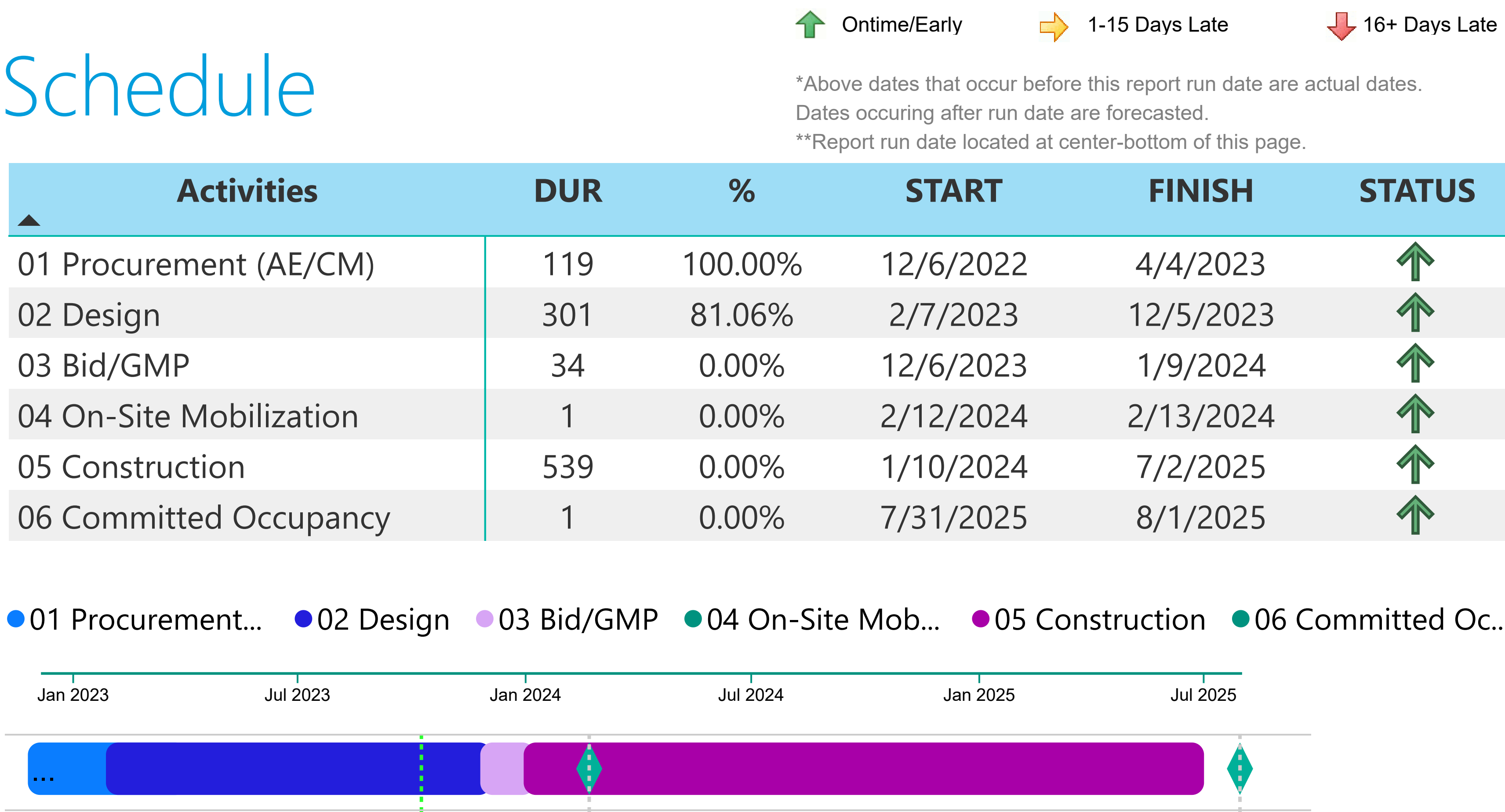
- 1. Designer Selection:** 12/6/22
 5. Phase III Drawings: 12/05/23
- 2. Designer Award:** 2/7/23
 6. GMP: 1/9/24
- 3. Contractor Selection:** 3/7/23
 7. Substantial Completion: 7/2/25
- 4. Contractor Award:** 4/4/23

Scope

Correction of prioritized deficiencies identified in the facility condition assessments and through an ongoing review of code enforcement findings and maintenance work orders. Work may include repairs or replacement of paving, sidewalks, windows, doors, painting, roofing, canopies, building systems and interior finishes. Richard L. Brown Gifted & Talented will receive selective demo to reduce capacity and reduce FCI/portables.



Schedule



Latest Status/General Notes

The project is on track for an August 2025 opening. The Program verification documents have been submitted for DCPS signatures. AE is conducting site visits to verify scope and design requirements, while continuing on Design Development. Progress is being made with these key activities to ensure a successful project outcome. Project team continues to meet with various DCPS stakeholders.



Budget | Commitments | Expenditures

Financial Summary

Budget
 Contracts
 Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Renovation - R L Brown Selective ...	\$5,908,884	\$0	\$5,908,884	\$540,090	\$0	\$540,090	\$63,700	1.08%
Total	\$5,908,884	\$0	\$5,908,884	\$540,090	\$0	\$540,090	\$63,700	1.08%

Security & Safety Upgrade

General Information

Board District: 7

Project Type: Security & Safety

Fund Source: Sales Tax

Designer: Pond & Company Corporation

FCA Score Before: N/A

Board Member: Lori Hershey

Project Action: Security & Safety Upgrade

PMO: Master Facility Plan

Contractor: Foresight Construction

FCA Score After: N/A

Approval Milestones

- 1. Designer Selection:** 8/4/20
- 2. Designer Award:** 8/4/20
- 3. Contractor Selection:** 6/1/21
- 4. Contractor Award:** 6/1/21
- 5. Phase III Drawings:** 4/29/22
- 6. GMP:** 5/27/22
- 7. Substantial Completion:** 7/28/23

Scope

The scope of work for each Year 1 Safety and Security Package has been finalized and is within budgetary requirements. The following is a prioritized (top to bottom) list that is included within the scope

- Establishing secure vestibule.
- Establishing a secure perimeter around core campus utilizing buildings, fencing, and gates.
- Adding impact-resistant, reflective film to interior and exterior windows as needed.
- Designating hard-to-see (hard corner) areas in classrooms to create shelter zones.
- Providing improved lighting around main accessible campus perimeters and parking areas.
- Adding vehicle control / access denial measures to protect main building entrance.
- Removing trees and shrubbery close to buildings.
- Adding building numbers per District standard.
- Updating replacing room signage (FISH plans).
- Replacing/supplementing existing access control system (MCAS) at main building entrance.
- Adding Badgepass access controls to select doors for staff use.



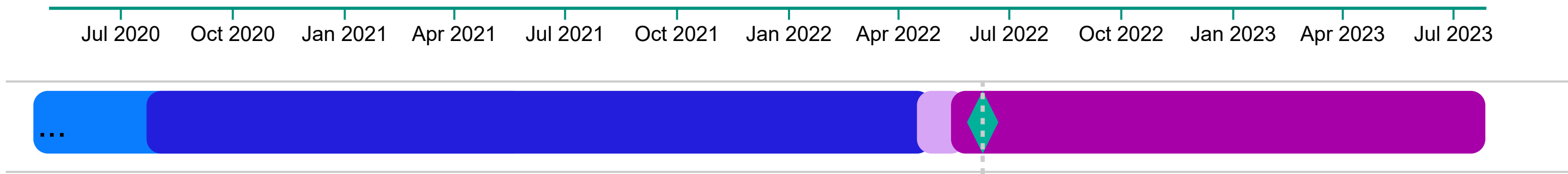
Schedule

↑ Ontime/Early
→ 1-15 Days Late
↓ 16+ Days Late

*Above dates that occur before this report run date are actual dates.
 Dates occurring after run date are forecasted.
 **Report run date located at center-bottom of this page.

Activities	DUR	%	START	FINISH	STATUS
01 Procurement (AE/CM)	394	100.00%	5/3/2020	6/1/2021	↑↑
02 Design	633	100.00%	8/4/2020	4/29/2022	↑↑
03 Bid/GMP	28	100.00%	4/29/2022	5/27/2022	↑↑
04 On-Site Mobilization	1	100.00%	5/31/2022	6/1/2022	↑↑
05 Construction	427	100.00%	5/27/2022	7/28/2023	↑↑

● 01 Procurement (AE/CM)
● 02 Design
● 03 Bid/GMP
● 04 On-Site Mobilization
● 05 Construction



Latest Status/General Notes

This project is in the close-out stage. Punch list work is complete.



Budget | Commitments | Expenditures

Financial Summary

Project	Budget			Contracts		Expenditures		
	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Security & Safety - Ph1 Gr2 (Crow...	\$3,576,205	(\$517,641)	\$3,058,564	\$2,962,718	\$3,270	\$2,965,989	\$2,406,036	78.67%
Total	\$3,576,205	(\$517,641)	\$3,058,564	\$2,962,718	\$3,270	\$2,965,989	\$2,406,036	78.67%

Security & Safety Upgrade

General Information

Board District: 1

Project Type: Security & Safety

Fund Source: Sales Tax

Designer: Akel Logan and Shafer P.A.

FCA Score Before: N/A

Board Member: Dr. Kelly Coker

Project Action: Security & Safety Upgrade

PMO: Master Facility Plan

Contractor: Gilbane Building Company

FCA Score After: N/A

Approval Milestones

1. Designer Selection:

8/4/20
2. Designer Award:

8/4/20
3. Contractor Selection:

6/1/21
4. Contractor Award:

6/1/21
5. Phase III Drawings:

4/29/22
6. GMP:

7/25/22
7. Substantial Completion:

3/15/23

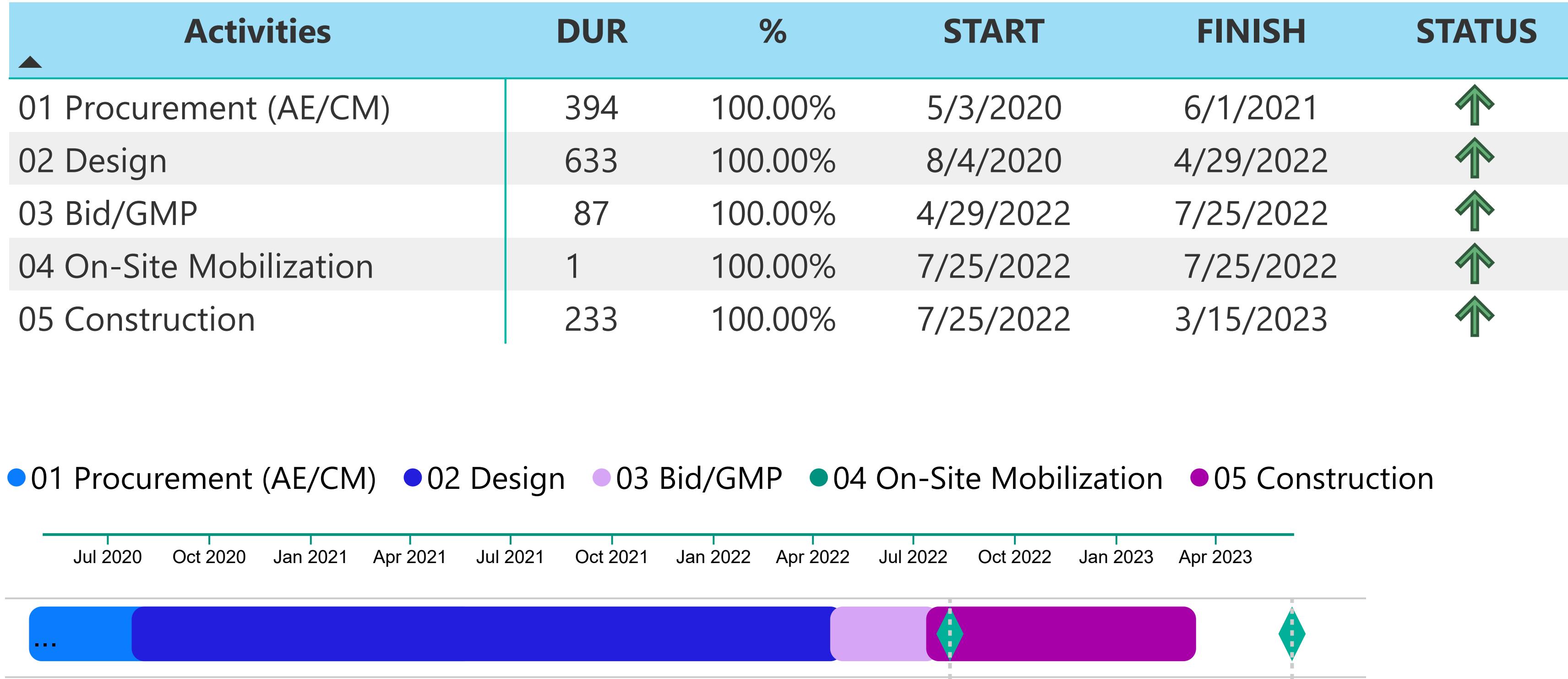
Scope

The scope of work for each phase 1 Safety and Security Package has been finalized and is within budgetary requirements. The following is a prioritized (top to bottom) list that is included within the scope

- Establishing secure vestibule.
- Establishing a secure perimeter around core campus utilizing buildings, fencing, and gates.
- Adding impact-resistant, reflective film to interior and exterior windows as needed.
- Designating hard-to-see (hard corner) areas in classrooms to create shelter zones.
- Providing improved lighting around main accessible campus perimeters and parking areas.
- Adding vehicle control / access denial measures to protect main building entrance.
- Removing trees and shrubbery close to buildings.
- Adding building numbers per District standard.
- Updating replacing room signage (FISH plans).
- Replacing/supplementing existing access control system (MCAS) at main building entrance.
- Adding Badgepass access controls to select doors for staff use.



Schedule



Latest Status/General Notes

This project is in the close-out stage. Punch list work is complete.



Budget | Commitments | Expenditures

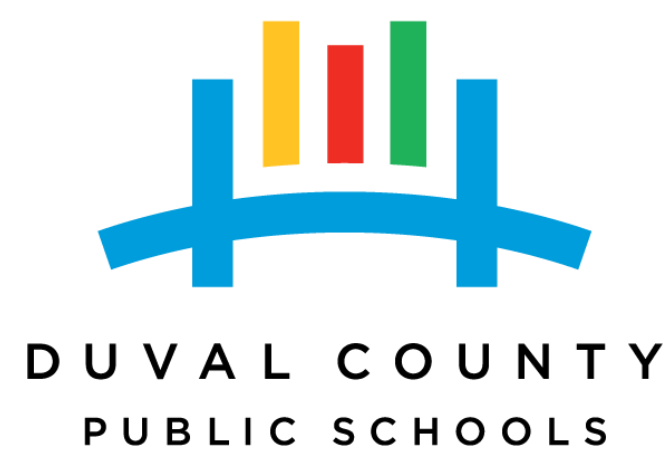
Financial Summary

Budget

Contracts

Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Security & Safety - Ph1 Gr3 (Arling...	\$3,555,826	\$508,924	\$4,064,750	\$4,004,444	\$31,301	\$4,035,745	\$3,798,572	93.45%
Total	\$3,555,826	\$508,924	\$4,064,750	\$4,004,444	\$31,301	\$4,035,745	\$3,798,572	93.45%



Security & Safety - Ph1 Gr5 (Atlantic Beach ES, Duncan U. Fletcher MS, Jacksonville Beach ES, Anchor Academy, Neptune Beach ES, San Pablo ES)



Security & Safety Upgrade

General Information

Board District: 2

Project Type: Security & Safety

Fund Source: Sales Tax

Designer: Akel Logan and Shafer P.A.

FCA Score Before: N/A

Board Member: April Carney

Project Action: Security & Safety

PMO: Master Facility Plan

Contractor: Scherer Construction

FCA Score After: N/A

1. Designer Selection: 8/4/20

2. Designer Award: 8/4/20

3. Contractor Selection: 6/1/21

4. Contractor Award: 6/1/21

5. Phase III Drawings: 4/29/22

6. GMP: 5/16/22

7. Substantial Completion: 09/30/23

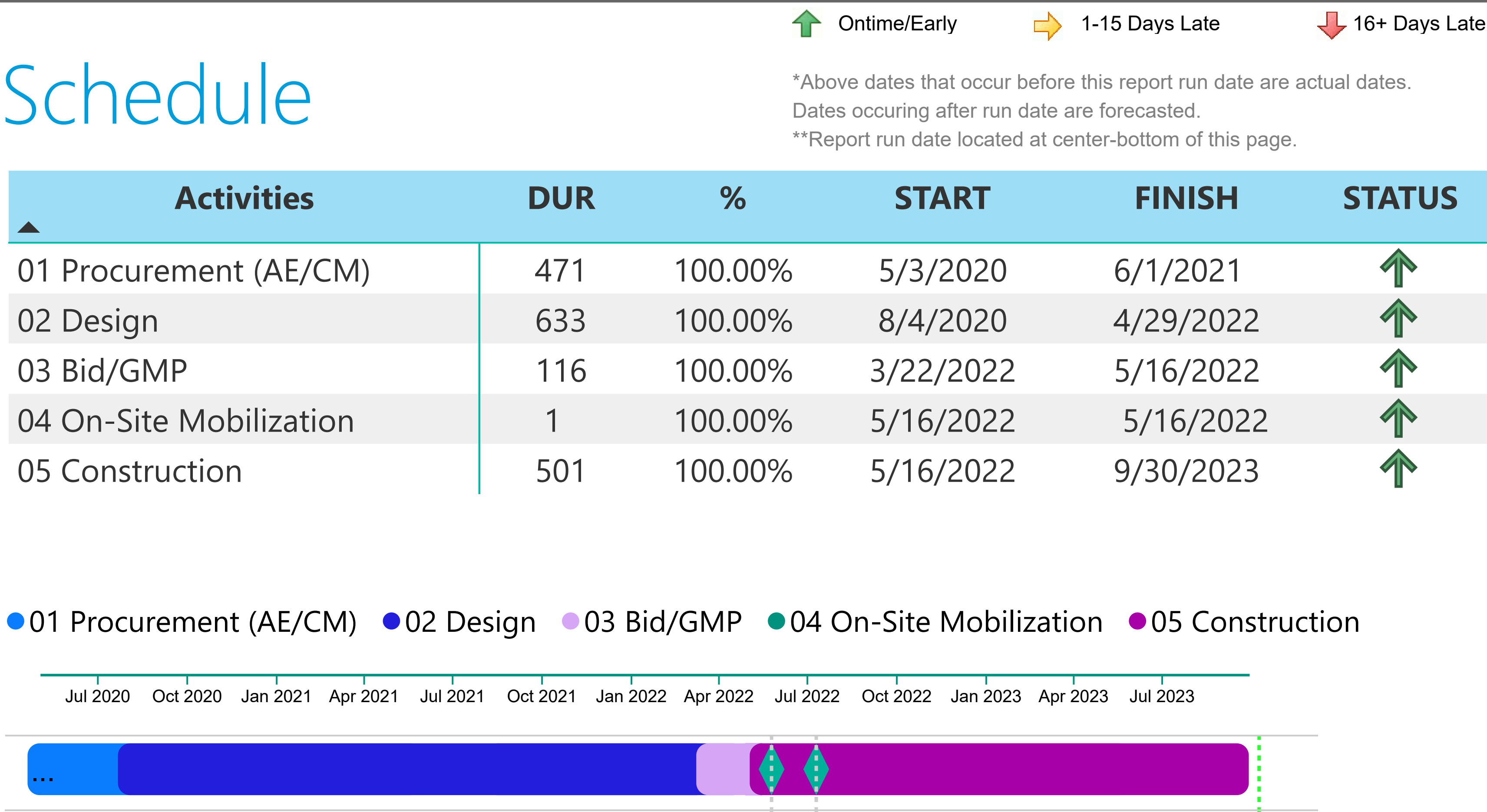
Scope

The scope of work for each phase 1 Safety and Security Package has been finalized and is within budgetary requirements. The following is a prioritized (top to bottom) list that is included within the scope

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- Establishing a secure perimeter around core campus utilizing buildings, fencing, and gates.
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- Updating replacing room signage (FISH plans).
- Replacing/supplementing existing access control system (MCAS) at main building entrance.
- Adding Badgepass access controls to select doors for staff use.



Schedule



Latest Status/General Notes

The installation of light poles and fixtures at Duncan Fletcher MS will be completed in September. This is the last phase of work for this group of schools. Once completed, this project will be ready for project close-out.



Budget | Commitments | Expenditures

Financial Summary

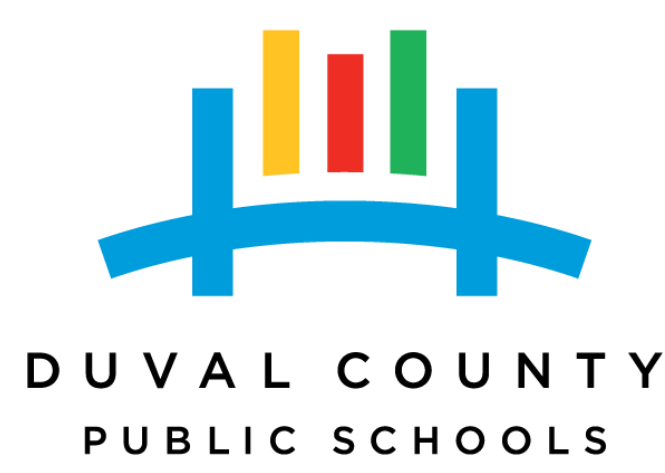
Budget

Contracts

Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Security & Safety - Ph1 Gr5 (Atlant...	\$2,616,181	(\$32,219)	\$2,583,962	\$2,458,860	\$23,888	\$2,482,748	\$2,396,519	92.75%
Total	\$2,616,181	(\$32,219)	\$2,583,962	\$2,458,860	\$23,888	\$2,482,748	\$2,396,519	92.75%





Security & Safety - Ph1 Gr7 (Arlington MS, Lone Star ES, New Berlin ES, Parkwood Heights ES, Sabal Palm ES, Waterleaf ES, Woodland Acres ES)



Security & Safety Upgrade

General Information

Board District: 1

Project Type: Security & Safety

Fund Source: Sales Tax

Designer: Pond & Company Corporation

FCA Score Before: N/A

Board Member: District Wide

Project Action: Security & Safety Upgrade

PMO: Master Facility Plan

Contractor: Ajax Corp

FCA Score After: N/A

Approval Milestones

- 1. Designer Selection:** 8/4/20
- 2. Designer Award:** 8/4/20
- 3. Contractor Selection:** 6/1/21
- 4. Contractor Award:** 6/1/21
- 5. Phase III Drawings:** 4/29/22
- 6. GMP:** 5/27/22
- 7. Substantial Completion:** 7/28/23

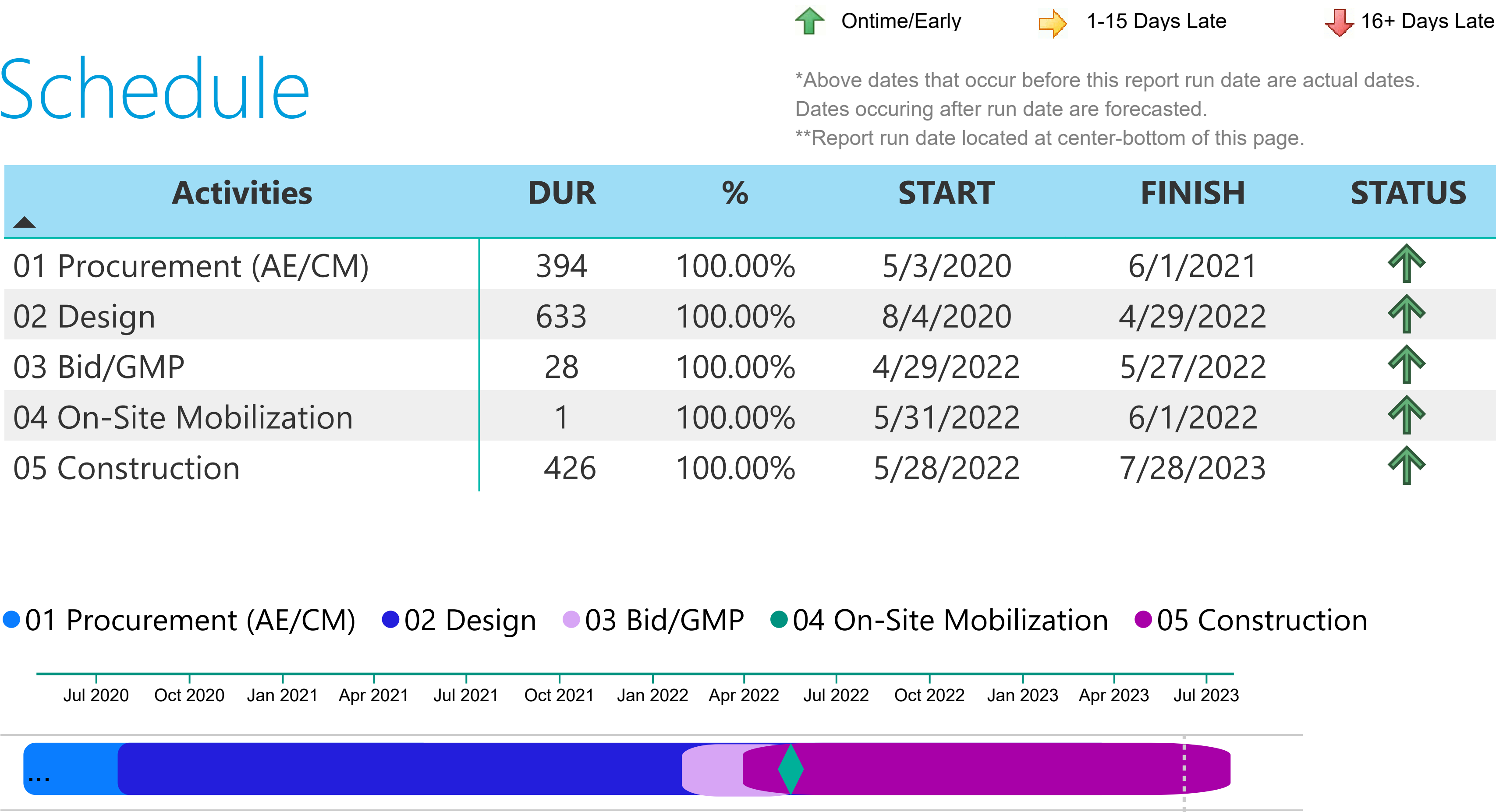
Scope

The scope of work for each Year 1 Safety and Security Package has been finalized and is within budgetary requirements. The following is a prioritized (top to bottom) list that is included within the scope

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- Removing trees and shrubbery close to buildings.
- Adding building numbers per District standard.
- Updating replacing room signage (FISH plans).
- Replacing/supplementing existing access control system (MCAS) at main building entrance.
- Adding Badgepass access controls to select doors for staff use.



Schedule



Latest Status/General Notes

This project is in the close-out stage. Punch list work is complete.



Budget | Commitments | Expenditures

Financial Summary

Budget

Contracts

Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Security & Safety - Ph1 Gr7 (Arling...	\$3,652,380	(\$85,246)	\$3,567,134	\$3,501,035	(\$14,870)	\$3,486,164	\$3,089,601	86.61%
Total	\$3,652,380	(\$85,246)	\$3,567,134	\$3,501,035	(\$14,870)	\$3,486,164	\$3,089,601	86.61%

Security & Safety Upgrade

General Information

Board District: 3

Project Type: Security & Safety

Fund Source: Sales Tax

Designer: Kasper Architect. & Development, Inc.

FCA Score Before: N/A

Board Member: Cindy Pearson

Project Action: Security & Safety Upgrade

PMO: Master Facility Plan

Contractor: Stellar, Inc.

FCA Score After: N/A

Approval Milestones

- 1. Designer Selection:** 2/3/22

2. Designer Award: 3/1/22

3. Contractor Selection: 3/2/22

4. Contractor Award: 3/2/22
- 5. Phase III Drawings:** 8/15/22

6. GMP: 2/27/23

7. Substantial Completion: 11/30/23

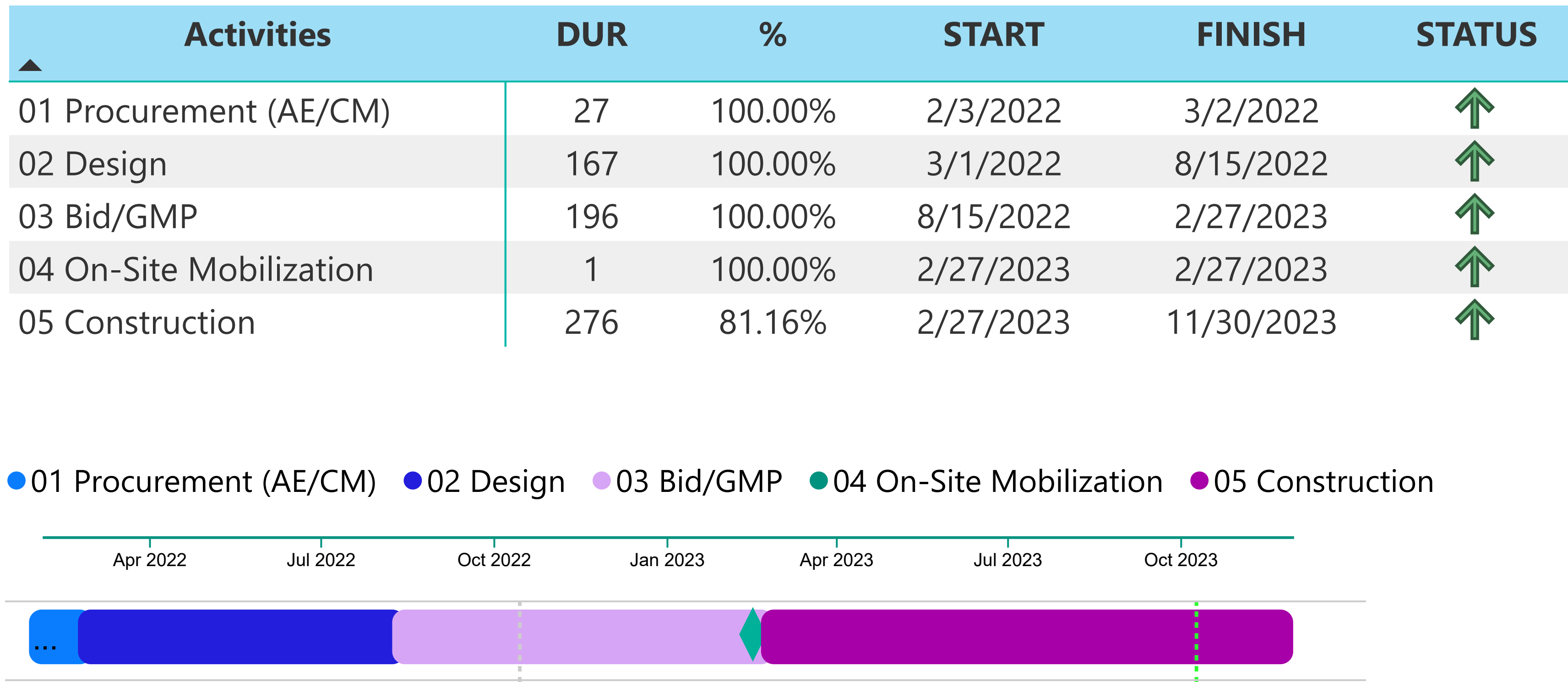
Scope

The scope of work for each phase 2 Safety and Security Package is still being developed within budgetary requirements. The following is a prioritized (top to bottom) list that is being considered.

- Establishing secure vestibule.
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- Adding impact-resistant, reflective film to interior and exterior windows as needed.
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- Adding Badgepass access controls to select doors for staff use.

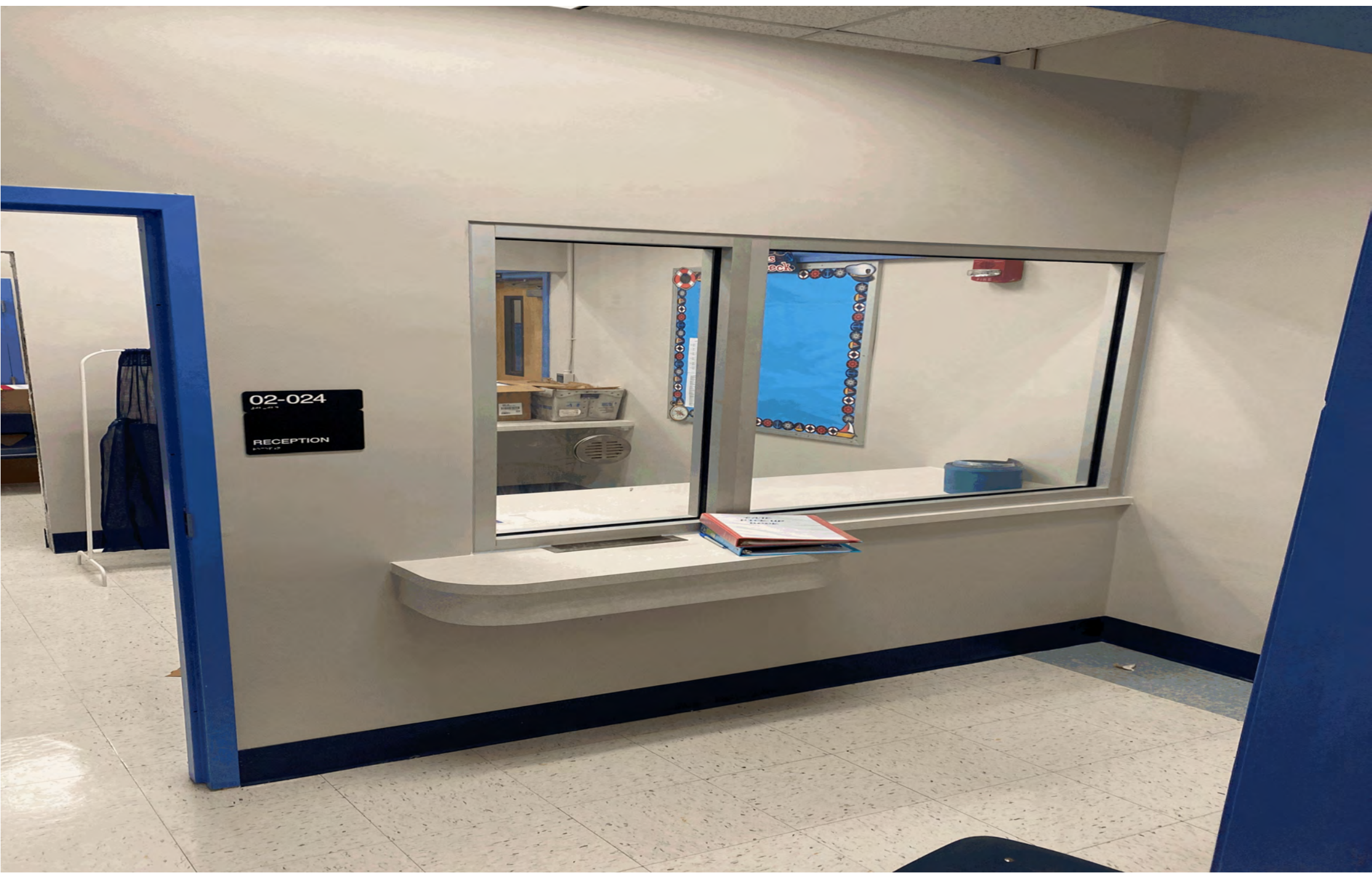


Schedule



Latest Status/General Notes

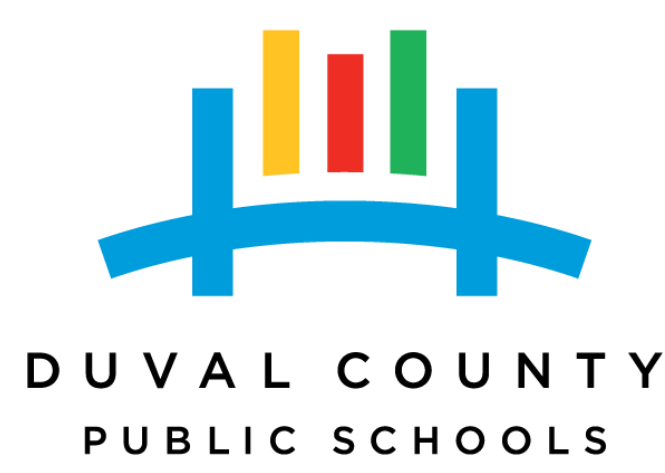
The construction of the secured vestibules for this group is complete. The installation of FISH signage and hard corners is complete. The infrastructure for the Badge Pass system is complete, and the Badge pass equipment installation has started. A preliminary punch list review has been performed and is being addressed at this time. This group should be ready for final inspections in October 2023.



Budget | Commitments | Expenditures

Financial Summary

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Security & Safety - Ph2 Gr2 (Samu...	\$3,561,942	(\$212,506)	\$3,349,436	\$3,216,317	\$29,856	\$3,246,173	\$2,765,751	82.57%
Total	\$3,561,942	(\$212,506)	\$3,349,436	\$3,216,317	\$29,856	\$3,246,173	\$2,765,751	82.57%



Security & Safety - Ph2 Gr3 (Hendricks Ave. ES, Palm Ave. EC, Landon MS, Riverside HS, West Riverside ES, Central Riverside ES)



Security & Safety Upgrade

General Information

Board District: 3

Project Type: Security & Safety

Fund Source: Sales Tax

Designer: Akel Logan and Shafer P.A.

FCA Score Before: N/A

Board Member: District Wide

Project Action: Security & Safety Upgrade

PMO: Master Facility Plan

Contractor: Stellar, Inc.

FCA Score After: N/A

Approval Milestones

- 1. Designer Selection:** 2/3/22

2. Designer Award: 3/1/22

3. Contractor Selection: 2/3/22

4. Contractor Award: 2/26/22
- 5. Phase III Drawings:** 10/2/22

6. GMP: 2/12/23

7. Substantial Completion: 11/30/23

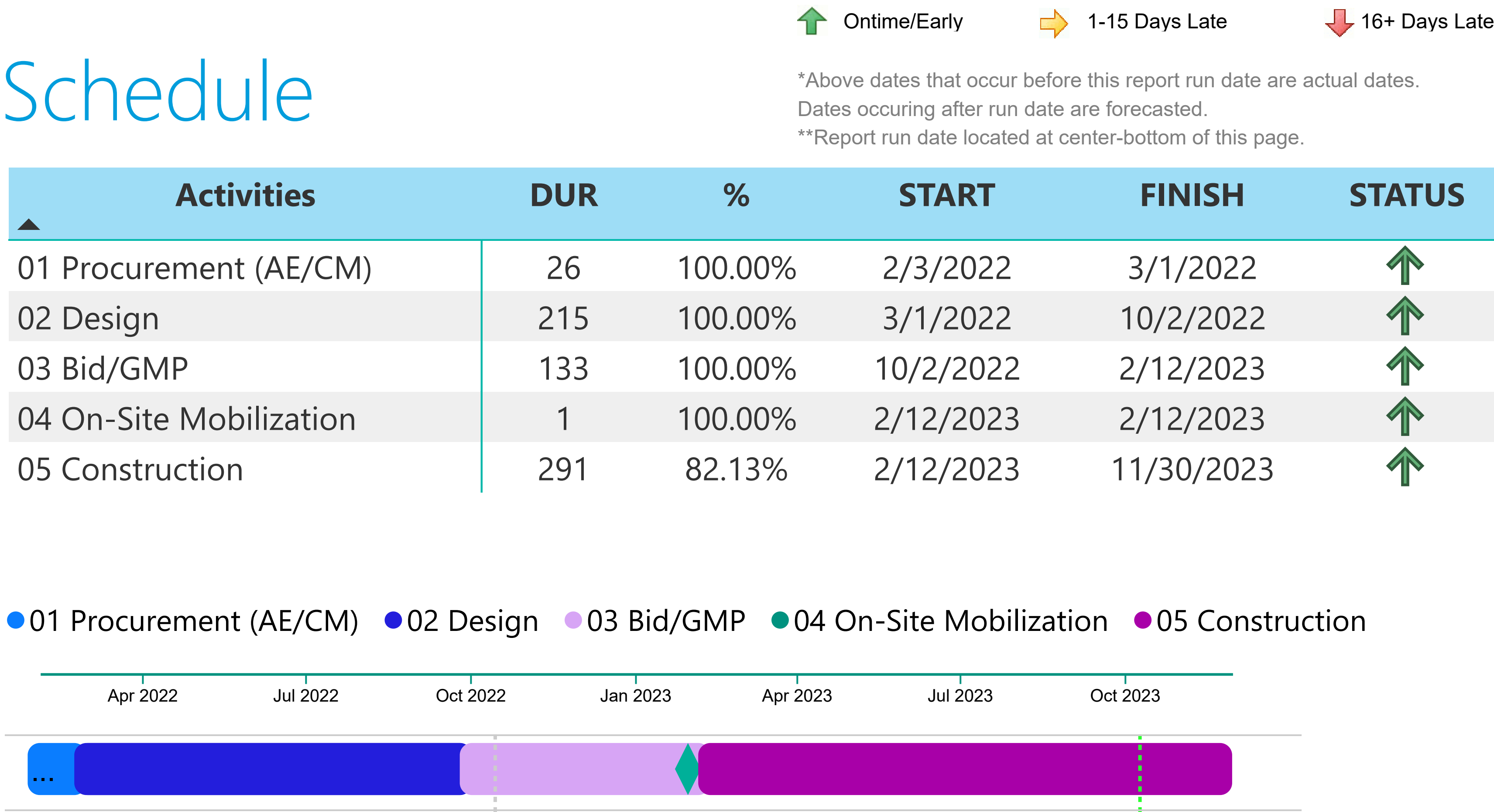
Scope

The scope of work for each phase 2 Safety and Security Package is still being developed within budgetary requirements. The following is a prioritized (top to bottom) list that is being considered.

- Establishing secure vestibule.
- Establishing a secure perimeter around core campus utilizing buildings, fencing, and gates.
- Adding impact-resistant, reflective film to interior and exterior windows as needed.
- Designating hard-to-see (hard corner) areas in classrooms to create shelter zones.
- Providing improved lighting around main accessible campus perimeters and parking areas.
- Adding vehicle control / access denial measures to protect main building entrance.
- Removing trees and shrubbery close to buildings.
- Adding building numbers per District standard.
- Updating replacing room signage (FISH plans).
- Replacing/supplementing existing access control system (MCAS) at main building entrance.
- Adding Badgepass access controls to select doors for staff use.



Schedule



Latest Status/General Notes

The construction of the secured vestibules for this group is complete. The installation of FISH signage and hard corners is complete. The infrastructure for the Badge Pass system is complete, and the Badge pass equipment installation has started. A preliminary punch list review has been performed and is being addressed at this time. This group should be ready for final inspections in October 2023.



Budget | Commitments | Expenditures

Financial Summary

Budget

Contracts

Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Security & Safety - Ph2 Gr3 (Hend...	\$2,686,537	\$1,556,135	\$4,242,672	\$4,116,387	\$41,581	\$4,157,968	\$3,373,518	79.51%
Total	\$2,686,537	\$1,556,135	\$4,242,672	\$4,116,387	\$41,581	\$4,157,968	\$3,373,518	79.51%

Security & Safety Upgrade

General Information

Board District: 4

Board Member: Warren A. Jones

Project Type: Security & Safety

Project Action: Security & Safety Upgrade

Fund Source: Sales Tax

PMO: Master Facility Plan

Designer: Ebert Norman Brady Architects P.A.

Contractor: E. Vaughan Rivers

FCA Score Before: N/A

FCA Score After: N/A

Approval Milestones

- 1. Designer Selection:** 2/3/22
- 2. Designer Award:** 3/1/22
- 3. Contractor Selection:** 2/3/22
- 4. Contractor Award:** 2/26/22
- 5. Phase III Drawings:** 8/15/22
- 6. GMP:** 5/19/22
- 7. Substantial Completion:** 11/15/23

Scope

The scope of work for each phase 2 Safety and Security Package is still being developed within budgetary requirements. The following is a prioritized (top to bottom) list that is being considered.

- Establishing secure vestibule.
- Establishing a secure perimeter around core campus utilizing buildings, fencing, and gates.
- Adding impact-resistant, reflective film to interior and exterior windows as needed.
- Designating hard-to-see (hard corner) areas in classrooms to create shelter zones.
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- Replacing/supplementing existing access control system (MCAS) at main building entrance.
- Adding Badgepass access controls to select doors for staff use.



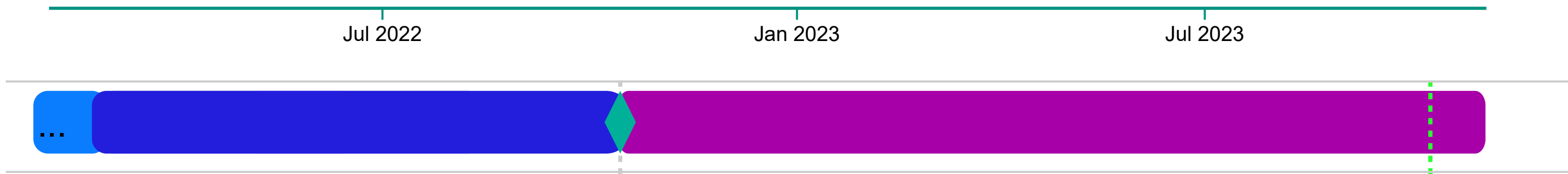
Schedule

↑ Ontime/Early
 → 1-15 Days Late
 ↓ 16+ Days Late

*Above dates that occur before this report run date are actual dates.
 Dates occurring after run date are forecasted.
 **Report run date located at center-bottom of this page.

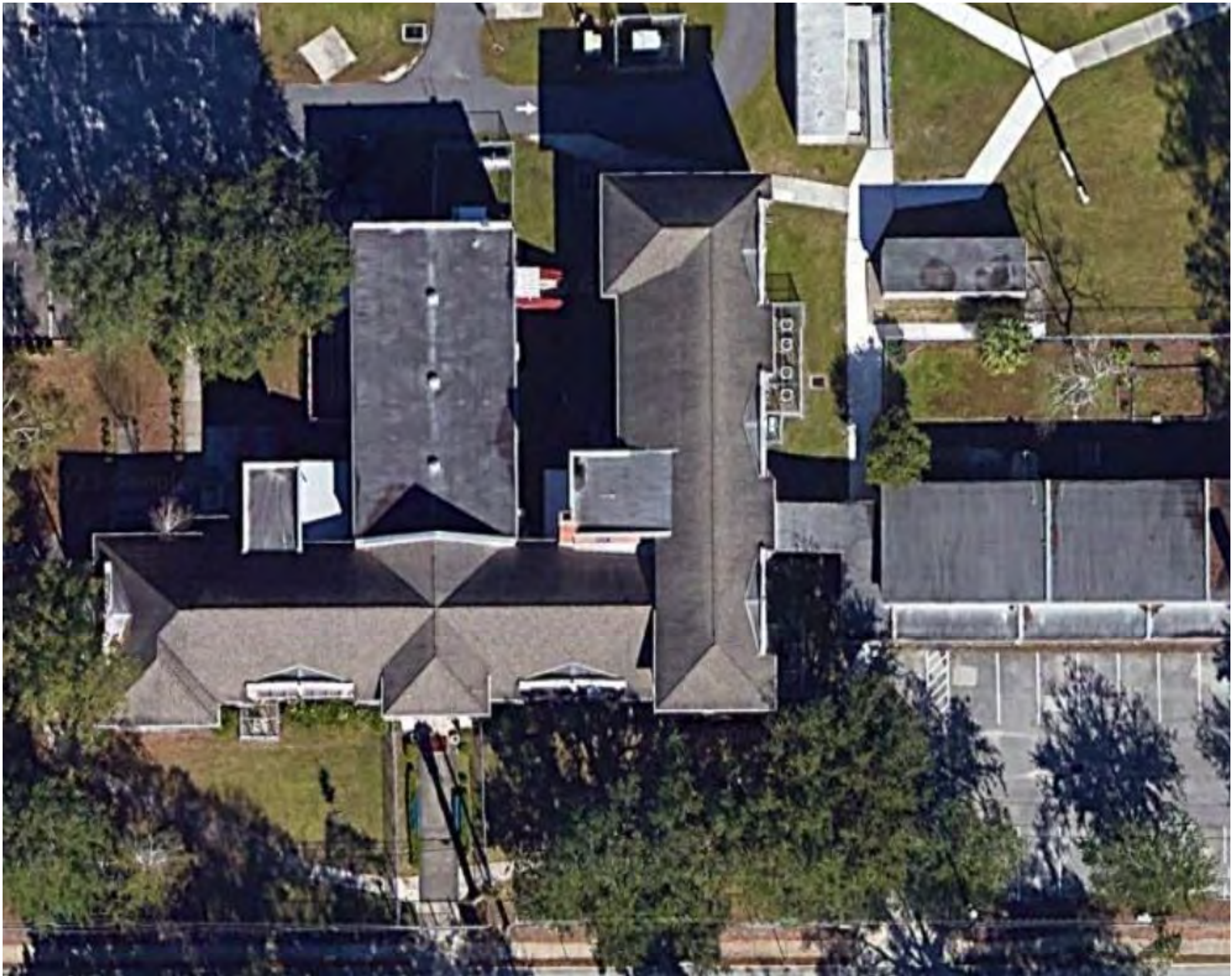
Activities	DUR	%	START	FINISH	STATUS
01 Procurement (AE/CM)	26	100.00%	2/3/2022	3/1/2022	↑↑
02 Design	167	100.00%	3/1/2022	8/15/2022	↑↑
03 Bid/GMP	0	100.00%	5/19/2022	5/19/2022	↑↑
04 On-Site Mobilization	1	100.00%	10/5/2022	10/6/2022	↑↑
05 Construction	533	95.31%	10/5/2022	11/15/2023	↑↑

● 01 Procurement (AE/CM)
 ● 02 Design
 ● 04 On-Site Mobilization
 ● 05 Construction



Latest Status/General Notes

The exterior fencing for this group of schools is complete. The interior and exterior signage installations are complete. Site lighting is underway and going well. The infrastructure for the Badge Pass equipment is nearly complete and wiring of the system is underway. The installation of the storefront system should start soon.



Budget | Commitments | Expenditures

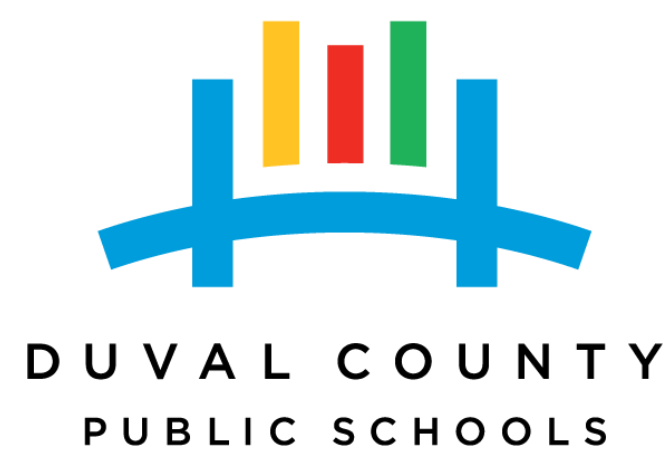
Financial Summary

Budget

Contracts

Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Security & Safety - Ph2 Gr4 (Gran...	\$3,288,260	(\$314,757)	\$2,973,503	\$2,873,503	(\$1,822)	\$2,871,681	\$2,061,913	69.34%
Total	\$3,288,260	(\$314,757)	\$2,973,503	\$2,873,503	(\$1,822)	\$2,871,681	\$2,061,913	69.34%



Security & Safety - Ph2 Gr5 (Westside MS, Charger Academy, Timucuan ES, Oak Hill Academy, John Stockton ES, Cedar Hill ES, Bayview ES, Sadie Tillis ES, Hidden Oaks ES)



Security & Safety Upgrade

General Information

Board District: 5

Project Type: Security & Safety

Fund Source: Sales Tax

Designer: Ebert Norman Brady Architects P.A.

FCA Score Before: N/A

Board Member: District Wide

Project Action: Security & Safety Upgrade

PMO: Master Facility Plan

Contractor: Gilbane Building Company

FCA Score After: N/A

Approval Milestones

- 1. Designer Selection:** 3/1/22
- 2. Designer Award:** 3/1/22
- 3. Contractor Selection:** 2/3/22
- 4. Contractor Award:** 2/26/22
- 5. Phase III Drawings:** 4/14/23
- 6. GMP:** 5/25/23
- 7. Substantial Completion:** 11/15/23

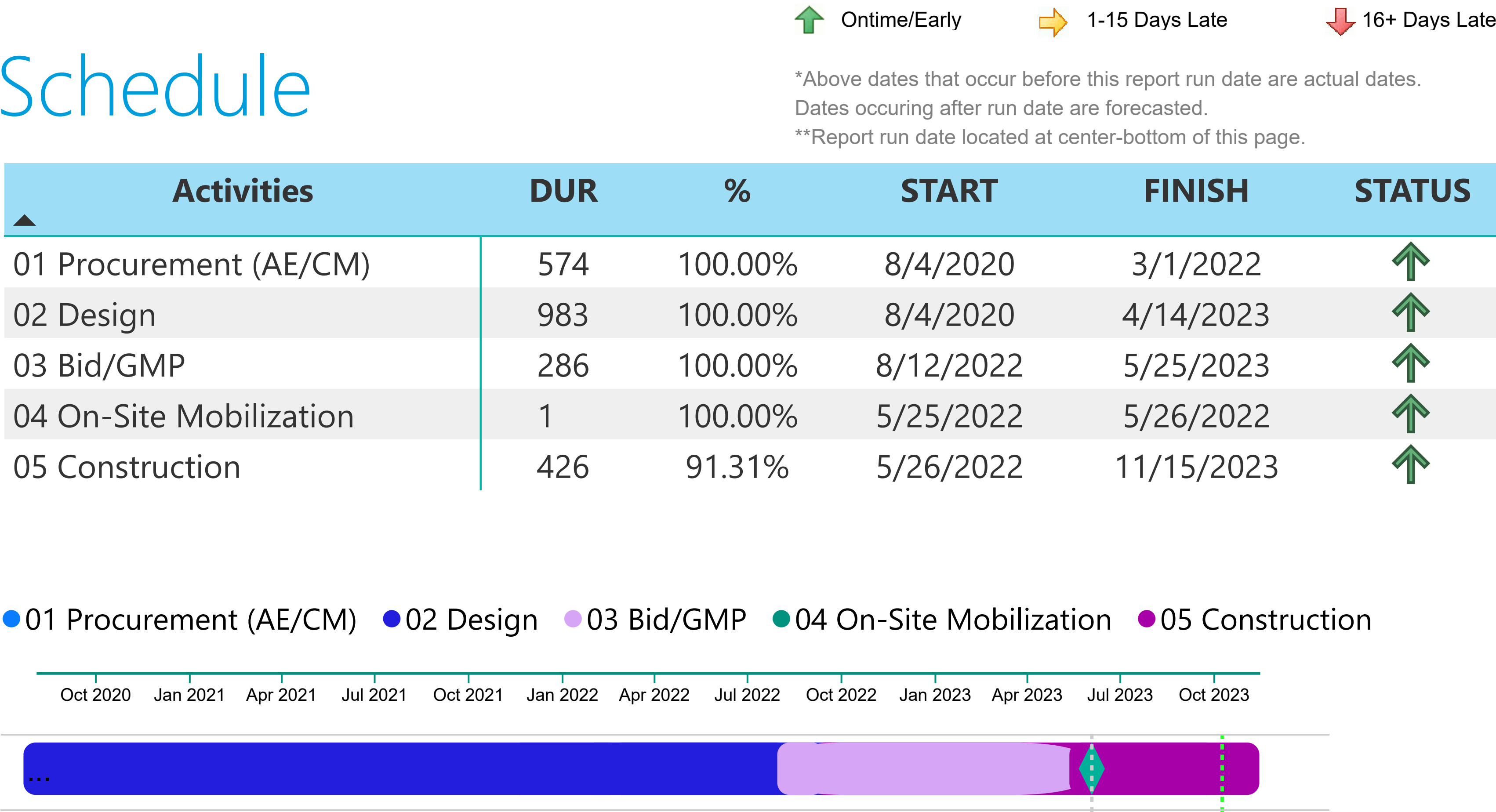
Scope

The scope of work for each phase 2 Safety and Security Package is still being developed within budgetary requirements. The following is a prioritized (top to bottom) list that is being considered.

- Establishing secure vestibule.
- Establishing a secure perimeter around core campus utilizing buildings, fencing, and gates.
- Adding impact-resistant, reflective film to interior and exterior windows as needed.
- Designating hard-to-see (hard corner) areas in classrooms to create shelter zones.
- Providing improved lighting around main accessible campus perimeters and parking areas.
- Adding vehicle control / access denial measures to protect main building entrance.
- Removing trees and shrubbery close to buildings.
- Adding building numbers per District standard.
- Updating replacing room signage (FISH plans).
- Replacing/supplementing existing access control system (MCAS) at main building entrance.
- Adding Badgepass access controls to select doors for staff use.



Schedule



Latest Status/General Notes

Selective demolition at John Stockton ES and Cedar Hills ES has been placed on hold pending modifications to the secure vestibules requested by DCPS. Selective demolition for entry vestibules is completed at Hidden Oaks ES and Timucuan ES. The installation of FISH signage is complete. The installation of exterior signage is nearly complete and is progressing well. The infrastructure for the Badge Pass system is underway and should be completed this month.



Budget | Commitments | Expenditures

Financial Summary

Budget

Contracts

Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Security & Safety - Ph2 Gr5 (West...	\$3,095,147	\$1,003,443	\$4,098,590	\$3,963,639	\$21,905	\$3,985,544	\$754,980	18.42%
Total	\$3,095,147	\$1,003,443	\$4,098,590	\$3,963,639	\$21,905	\$3,985,544	\$754,980	18.42%

Security & Safety Upgrade

General Information

Board District: 5

Project Type: Security & Safety

Fund Source: Sales Tax

Designer: Pond & Company Corporation

FCA Score Before: N/A

Board Member: District Wide

Project Action: Security & Safety Upgrade

PMO: Master Facility Plan

Contractor: Charles Perry Partners, Inc.

FCA Score After: N/A

Approval Milestones

- 1. Designer Selection:** 8/4/20

2. Designer Award: 8/4/20

3. Contractor Selection: 6/1/21

4. Contractor Award: 6/1/21
- 5. Phase III Drawings:** 7/15/22

6. GMP: 9/15/22

7. Substantial Completion: 7/19/23

Scope

The scope of work for each Year 2 Safety and Security Package is still being developed within budgetary requirements. The following is a prioritized (top to bottom) list that is being considered.

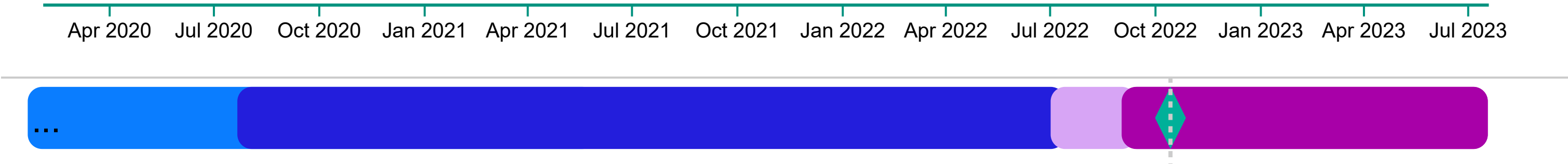
- Establishing secure vestibule.
- Establishing a secure perimeter around core campus utilizing buildings, fencing, and gates.
- Adding impact-resistant, reflective film to interior and exterior windows as needed.
- Designating hard-to-see (hard corner) areas in classrooms to create shelter zones.
- Providing improved lighting around main accessible campus perimeters and parking areas.
- Adding vehicle control / access denial measures to protect main building entrance.
- Removing trees and shrubbery close to buildings.
- Adding building numbers per District standard.
- Updating replacing room signage (FISH plans).
- Replacing/supplementing existing access control system (MCAS) at main building entrance.
- Adding Badge pass access controls to select doors for staff use.



Schedule

Activities	DUR	%	START	FINISH	STATUS
01 Procurement (AE/CM)	484	100.00%	2/3/2020	6/1/2021	↑↑
02 Design	710	100.00%	8/4/2020	7/15/2022	↑↑
03 Bid/GMP	62	100.00%	7/15/2022	9/15/2022	↑↑
04 On-Site Mobilization	1	100.00%	10/5/2022	10/6/2022	↑↑
05 Construction	307	100.00%	9/15/2022	7/19/2023	↑↑

● 01 Procurement (AE/CM) ● 02 Design ● 03 Bid/GMP ● 04 On-Site Mobilization ● 05 Construction



↑ Ontime/Early → 1-15 Days Late ↓ 16+ Days Late

*Above dates that occur before this report run date are actual dates.
Dates occurring after run date are forecasted.
**Report run date located at center-bottom of this page.

Latest Status/General Notes

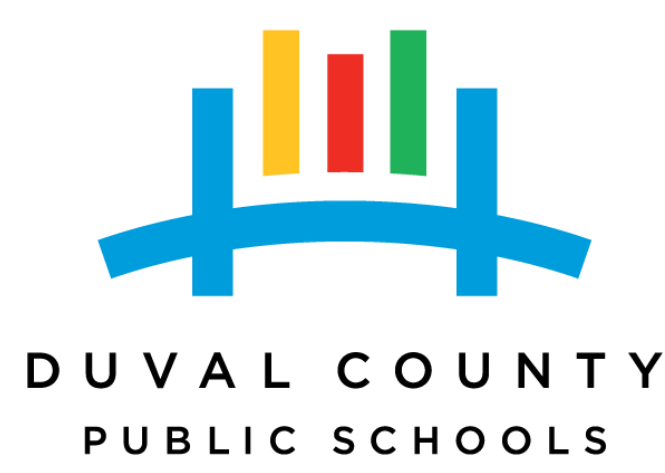
Badge Pass installation is underway and nearing completion. Inspections will be called in and punch list will be generated to begin closeout.



Budget | Commitments | Expenditures

Financial Summary Budget Contracts Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Security & Safety - Ph2 Gr6 (Pined...	\$2,565,387	\$781,515	\$3,346,902	\$3,141,237	(\$267,519)	\$2,873,717	\$2,735,572	81.73%
Total	\$2,565,387	\$781,515	\$3,346,902	\$3,141,237	(\$267,519)	\$2,873,717	\$2,735,572	81.73%



Security & Safety - Ph2 Gr7 (Crystal Springs ES, Jacksonville Heights ES, Joseph Stilwell MS, Frank H. Peterson MS)



Security & Safety Upgrade

General Information

Board District: 5

Project Type: Security & Safety

Fund Source: Sales Tax

Designer: Pond & Company Corporation

FCA Score Before: N/A

Board Member: District Wide

Project Action: Security & Safety Upgrade

PMO: Master Facility Plan

Contractor: Foresight Construction

FCA Score After: N/A

Approval Milestones

- 1. Designer Selection:** 8/4/20
- 2. Designer Award:** 8/4/20
- 3. Contractor Selection:** 6/1/21
- 4. Contractor Award:** 6/1/21
- 5. Phase III Drawings:** 8/12/22
- 6. GMP:** 9/15/22
- 7. Substantial Completion:** 10/6/23

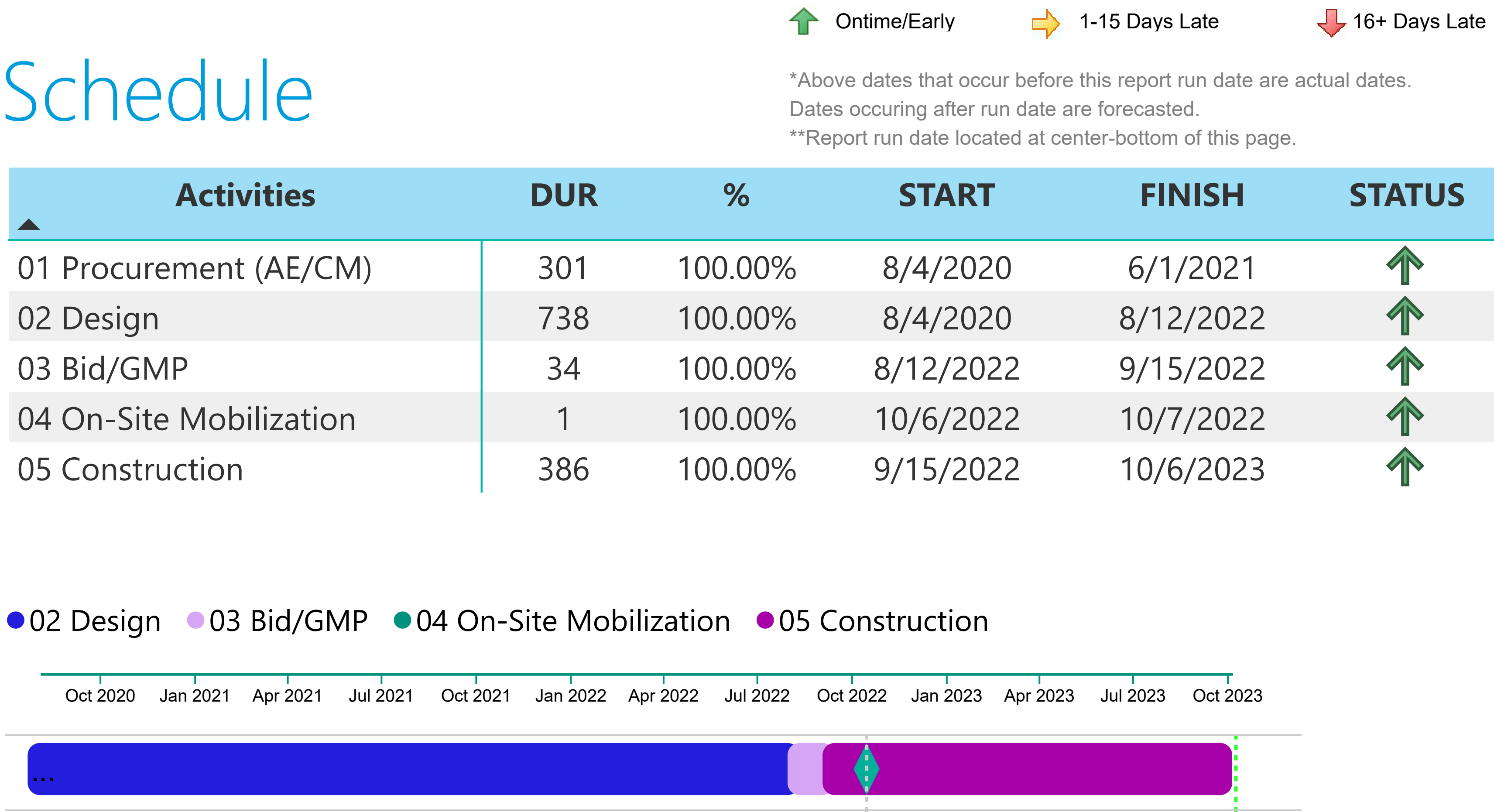
Scope

The scope of work for each Year 2 Safety and Security Package is still being developed within budgetary requirements. The following is a prioritized (top to bottom) list that is being considered.

- Establishing secure vestibule.
- Establishing a secure perimeter around core campus utilizing buildings, fencing, and gates.
- Adding impact-resistant, reflective film to interior and exterior windows as needed.
- Designating hard-to-see (hard corner) areas in classrooms to create shelter zones.
- Providing improved lighting around main accessible campus perimeters and parking areas.
- Adding vehicle control / access denial measures to protect main building entrance.
- Removing trees and shrubbery close to buildings.
- Adding building numbers per District standard.
- Updating replacing room signage (FISH plans).
- Replacing/supplementing existing access control system (MCAS) at main building entrance.
- Adding Badgepass access controls to select doors for staff use.



Schedule





Security & Safety Upgrade

General Information

Board District: 4

Project Type: Security & Safety

Fund Source: Sales Tax

Designer: Ebert Norman Brady Architects P.A.

FCA Score Before: N/A

Board Member: Darryl Willie

Project Action: Security & Safety Upgrade

PMO: Master Facility Plan

Contractor: Foresight

FCA Score After: N/A

Approval Milestones

- 1. Designer Selection:** 7/8/23
- 2. Designer Award:** 8/22/23
- 3. Contractor Selection:** 8/18/22
- 4. Contractor Award:** 8/18/22
- 5. Phase III Drawings:** 7/7/23
- 6. GMP:** 9/18/23
- 7. Substantial Completion:** 4/5/24

Scope

The scope of work for each Year 3 Safety and Security Package is still being developed within budgetary requirements. The following is a prioritized (top to bottom) list that is being considered.

- Establishing secure vestibule.
- Establishing a secure perimeter around core campus utilizing buildings, fencing, and gates.
- Adding impact-resistant, reflective film to interior and exterior windows as needed.
- Designating hard-to-see (hard corner) areas in classrooms to create shelter zones.
- Providing improved lighting around main accessible campus perimeters and parking areas.
- Adding vehicle control / access denial measures to protect main building entrance.
- Removing trees and shrubbery close to buildings.
- Adding building numbers per District standard.
- Updating replacing room signage (FISH plans).



Schedule

↑ Ontime/Early

→ 1-15 Days Late

↓ 16+ Days Late

*Above dates that occur before this report run date are actual dates.

Dates occurring after run date are forecasted.

**Report run date located at center-bottom of this page.

Activities	DUR	%	START	FINISH	STATUS
01 Procurement (AE/CM)	236	100.00%	12/29/2021	8/22/2022	↑
02 Design	322	100.00%	8/19/2022	7/7/2023	↑
03 Bid/GMP	140	100.00%	5/1/2023	9/18/2023	↑
04 On-Site Mobilization	1	100.00%	9/18/2023	9/18/2023	↑
05 Construction	203	11.82%	9/18/2023	4/5/2024	→

● 01 Procurement (AE/CM)

● 02 Design

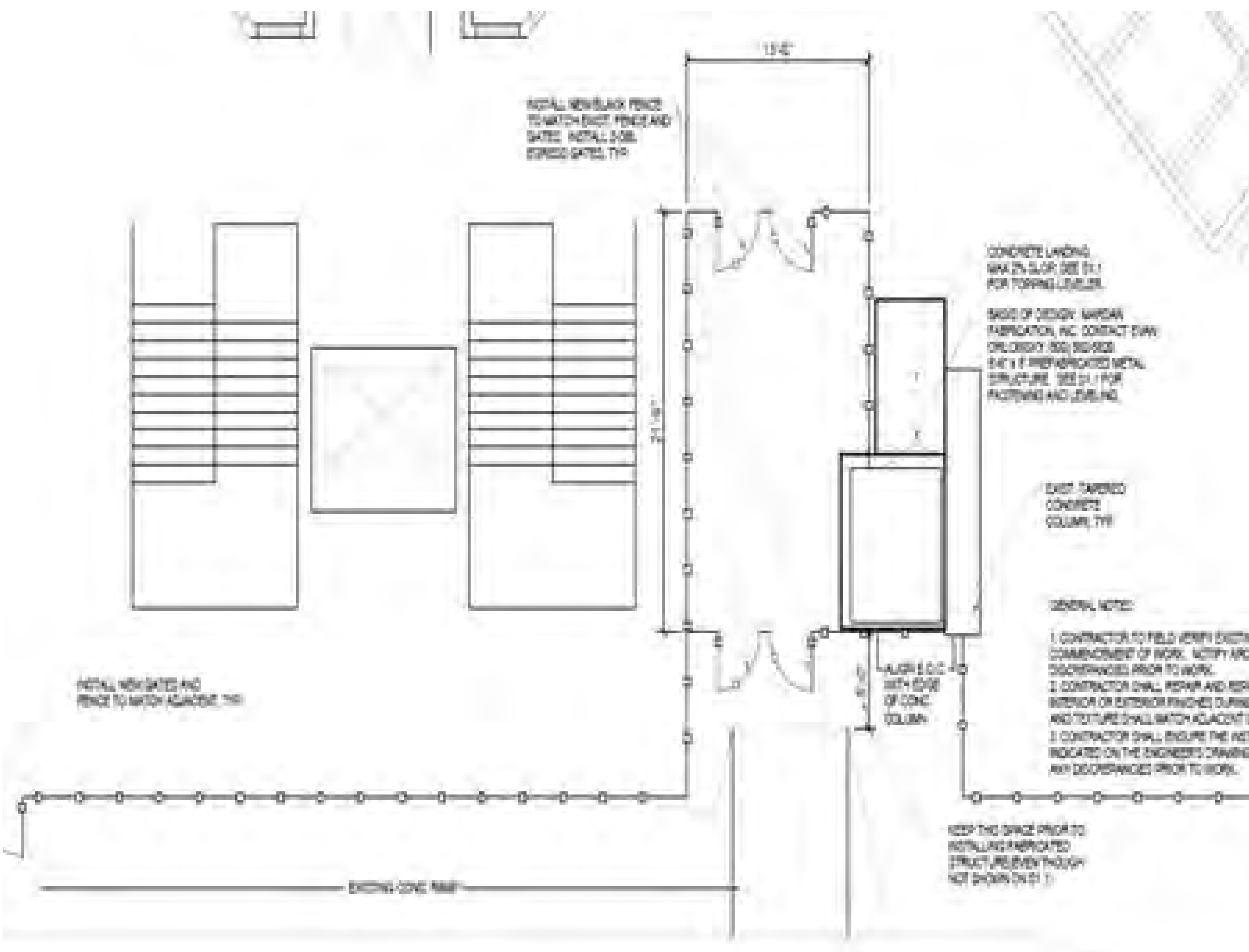
● 03 Bid/GMP

● 04 On-Site Mobilization

● 05 Construction

Latest Status/General Notes

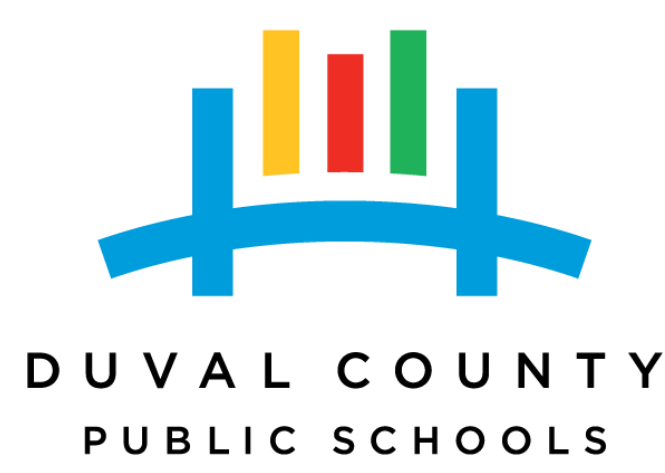
The project is on the brink of commencing, and for these schools, our Construction Manager is Foresight. The CM is currently in permit procurement and the activation letter is in process for approval, subsequent to which they will mobilize on site.



Budget | Commitments | Expenditures

Budget | Commitments | Expenditures

Financial Summary								
	Budget			Contracts		Expenditures		
Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Security & Safety - Ph3 Gr2 (Philli...	\$3,406,872	\$0	\$3,406,872	\$254,478	\$0	\$254,478	\$152,759	4.48%
Total	\$3,406,872	\$0	\$3,406,872	\$254,478	\$0	\$254,478	\$152,759	4.48%



Security & Safety - Ph3 Gr3 (Andrew Jackson HS #35, Dinsmore ES #45, Jean Ribault MS #212, Long Branch ES #106, North Shore ES #70)



Security & Safety Upgrade

General Information

Board District: 4

Project Type: Security & Safety

Fund Source: Sales Tax

Designer: Bhide-Hall Architects

FCA Score Before: N/A

Board Member: Darryl Willie

Project Action: Security & Safety Upgrade

PMO: Master Facility Plan

Contractor: Haskell

FCA Score After: N/A

Approval Milestones

- 1. Designer Selection:** 5/5/22

2. Designer Award: 6/5/22

3. Contractor Selection: 5/5/22

4. Contractor Award: 8/15/22
- 5. Phase III Drawings:** 2/23/23

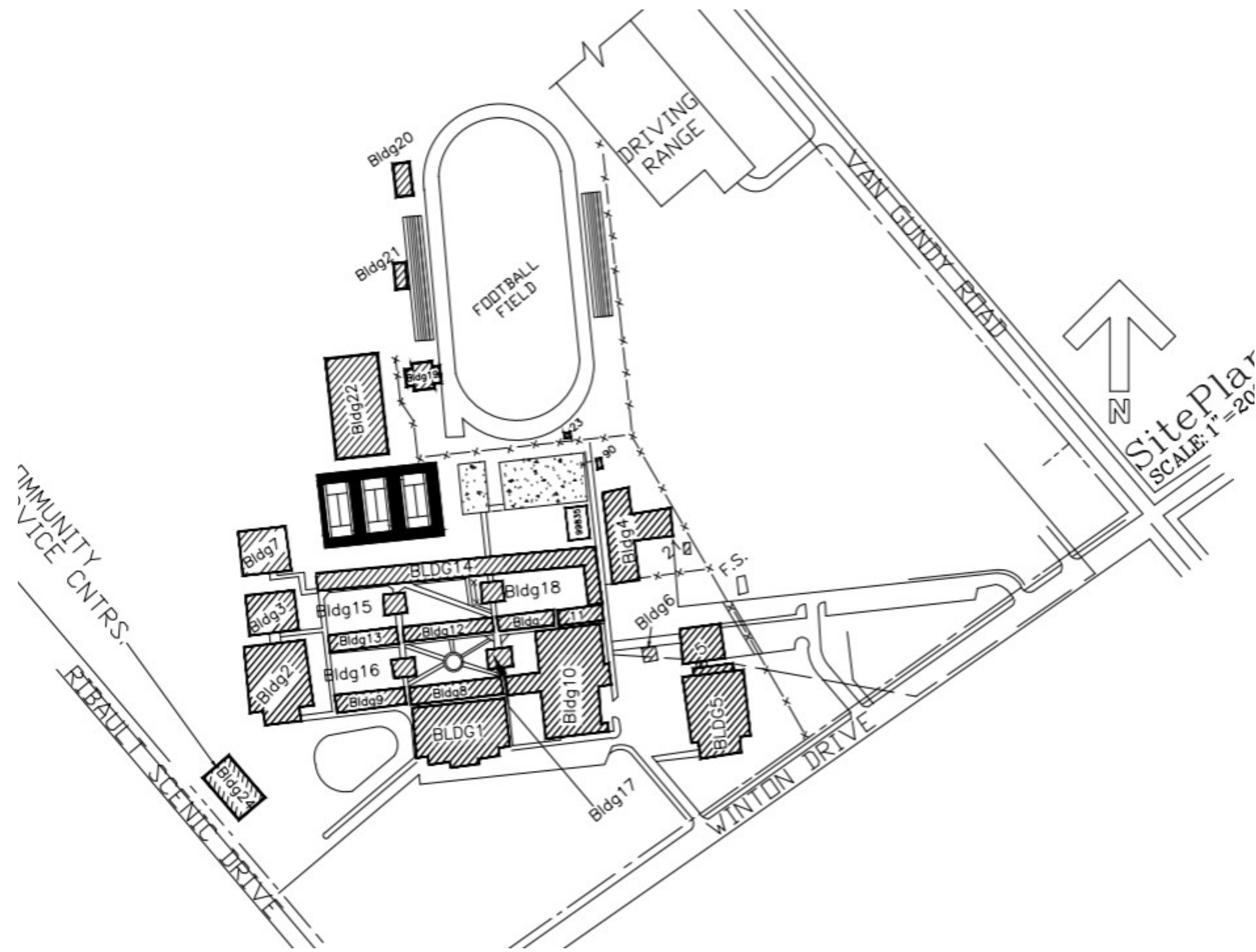
6. GMP: 10/30/23

7. Substantial Completion: 4/7/24

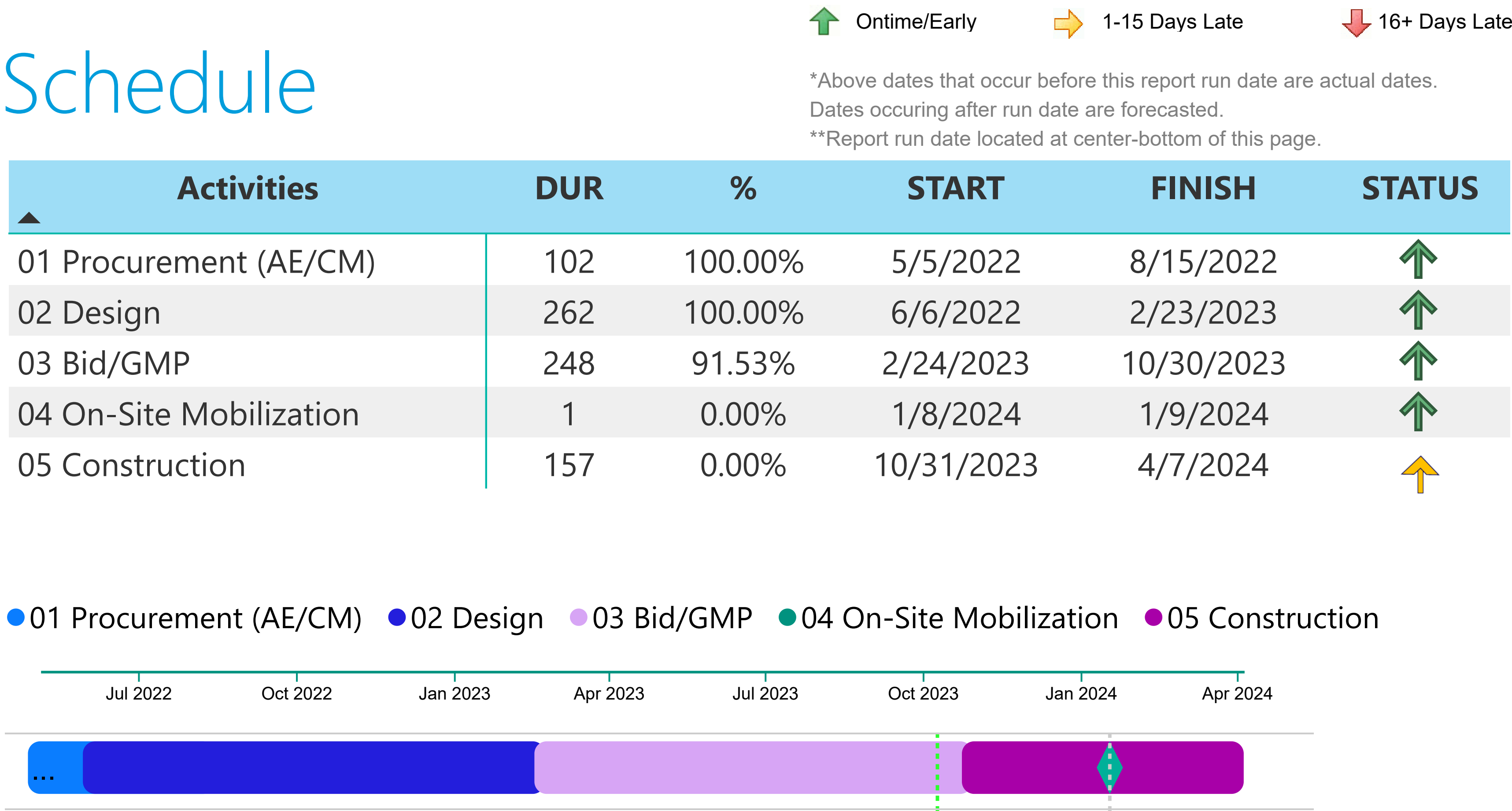
Scope

The scope of work for each Year 3 Safety and Security Package has been finalized and is within budgetary requirements. The following is a prioritized list that is included within the scope.

- Establishing secure vestibule.
- Establishing a secure perimeter around core campus utilizing buildings, fencing, and gates.
- Adding impact-resistant, reflective film to interior and exterior windows as needed.
- Designating hard-to-see (hard corner) areas in classrooms to create shelter zones.
- Providing improved lighting around main accessible campus perimeters and parking areas.
- Adding vehicle control / access denial measures to protect main building entrance.
- Removing trees and shrubbery close to buildings.
- Adding building numbers per District standard.
- Updating replacing room signage (FISH plans).
- Replacing/supplementing existing access control system (MCAS) at main building entrance.



Schedule



Latest Status/General Notes

AE is finishing the revision effort (descoping original designs) and will submit revised Phase 3 design to DCPS code review. Submission to DCPS Code Review is forthcoming. All efforts will be made to complete this project as soon as possible.



Budget | Commitments | Expenditures

Financial Summary Budget Contracts Expenditures

Project	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Security & Safety - Ph3 Gr3 (Andr...	\$2,727,720	\$0	\$2,727,720	\$337,483	\$0	\$337,483	\$176,268	6.46%
Total	\$2,727,720	\$0	\$2,727,720	\$337,483	\$0	\$337,483	\$176,268	6.46%

Security & Safety Upgrade

General Information

Board District: 4

Project Type: Security & Safety

Fund Source: Sales Tax

Designer: Pond & Company

FCA Score Before: N/A

Board Member: Darryl Willie

Project Action: Security & Safety Upgrade

PMO: Master Facility Plan

Contractor: Charles Perry Partners, Inc.

FCA Score After: N/A

Approval Milestones

- 1. Designer Selection:** 5/5/22

2. Designer Award: 6/5/22

3. Contractor Selection: 5/5/22

4. Contractor Award: 8/15/22
- 5. Phase III Drawings:** 2/23/23

6. GMP: 3/25/23

7. Substantial Completion: 11/15/23

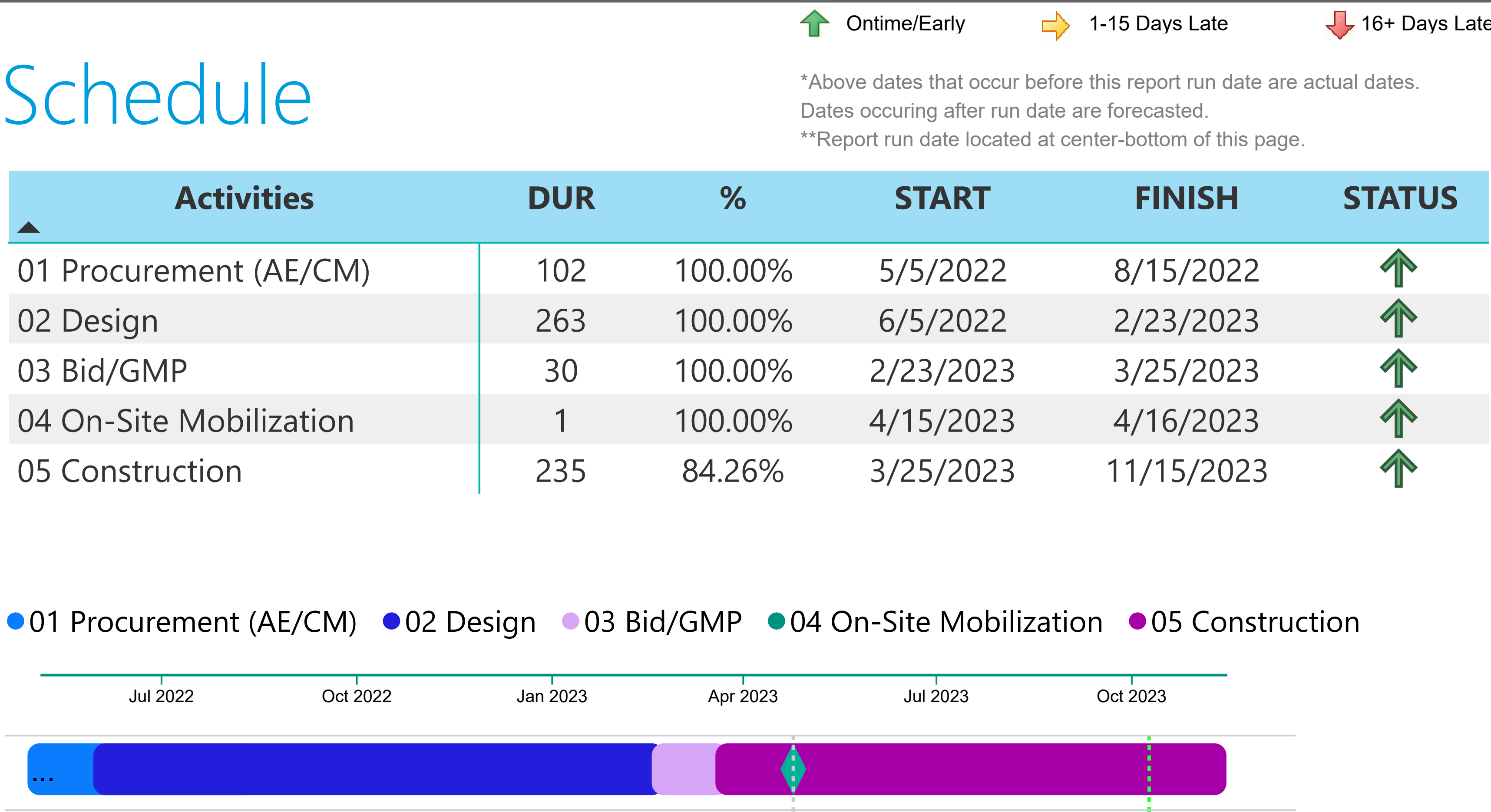
Scope

The scope of work for each phase 3 Safety and Security Package has been finalized and is within budgetary requirements. The following is a prioritized (top to bottom) list that is included within the scope

- Establishing secure vestibule.
- Establishing a secure perimeter around core campus utilizing buildings, fencing, and gates.
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- Adding building numbers per District standard.
- Updating replacing room signage (FISH plans).
- Replacing/supplementing existing access control system (MCAS) at main building entrance.
- Adding Badgepass access controls to select doors for staff use.



Schedule



Latest Status/General Notes

The installation of exterior bollards for this group of schools is complete. The installation of security window film is underway and is progressing well. Interior selective demolition at Oceanway MS is complete. The installation of FISH signage is nearly complete. Overhead electrical rough-in for the Badge Pass system is ongoing at Highlands MS.



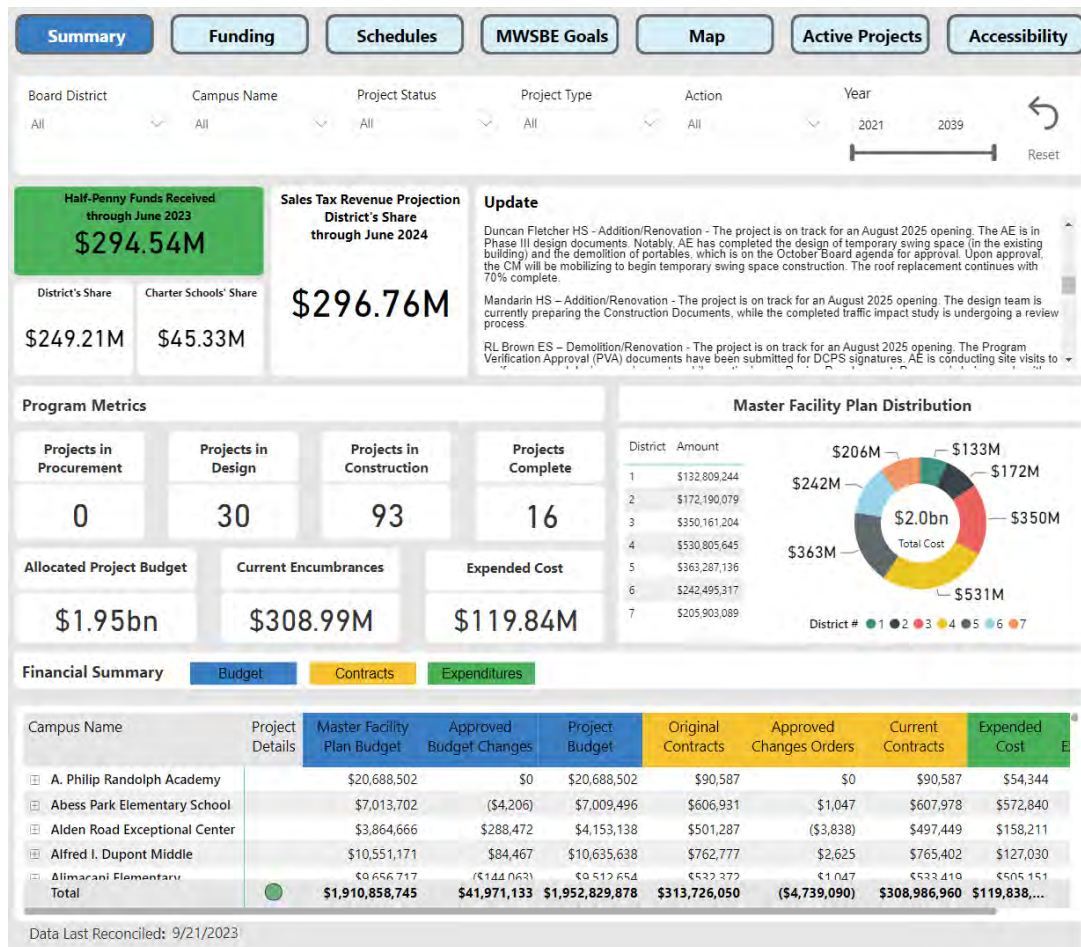
Budget | Commitments | Expenditures

Financial Summary Budget Contracts Expenditures

Name	Master Facility Plan Budget	Approved Budget Changes	Project Budget	Original Contracts	Approved Changes Orders	Current Contracts	Expended Cost	Percent Expended
Security & Safety - Ph3 Gr4 (Bisca...	\$3,483,031	(\$291,082)	\$3,191,949	\$3,086,894	\$0	\$3,086,894	\$871,229	27.29%
Total	\$3,483,031	(\$291,082)	\$3,191,949	\$3,086,894	\$0	\$3,086,894	\$871,229	27.29%

DATA DASHBOARD

Additional information on Sales Tax-funded projects and all other projects included in the Master Facility Plan can be found in the [District's data dashboard](#).



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QUARTERLY PROGRESS REPORT

JULY-SEPT 2023

FACILITIES ENGINEERING, DESIGN, AND CONSTRUCTION