

Quarterly Progress Report

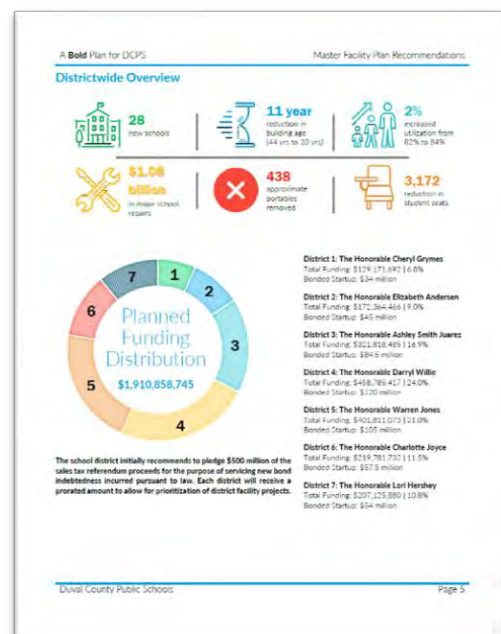
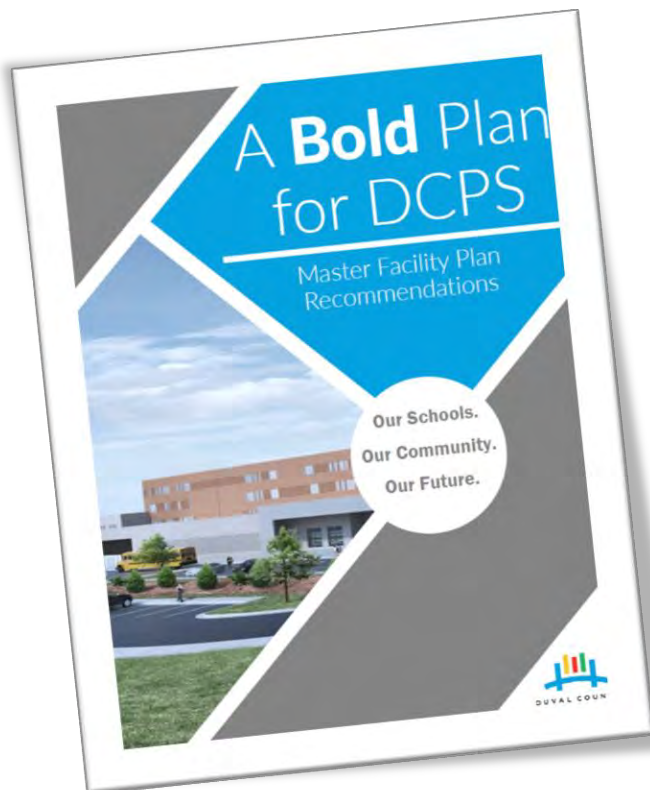
JANUARY – MARCH 2023

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 – 2035), focusing on:

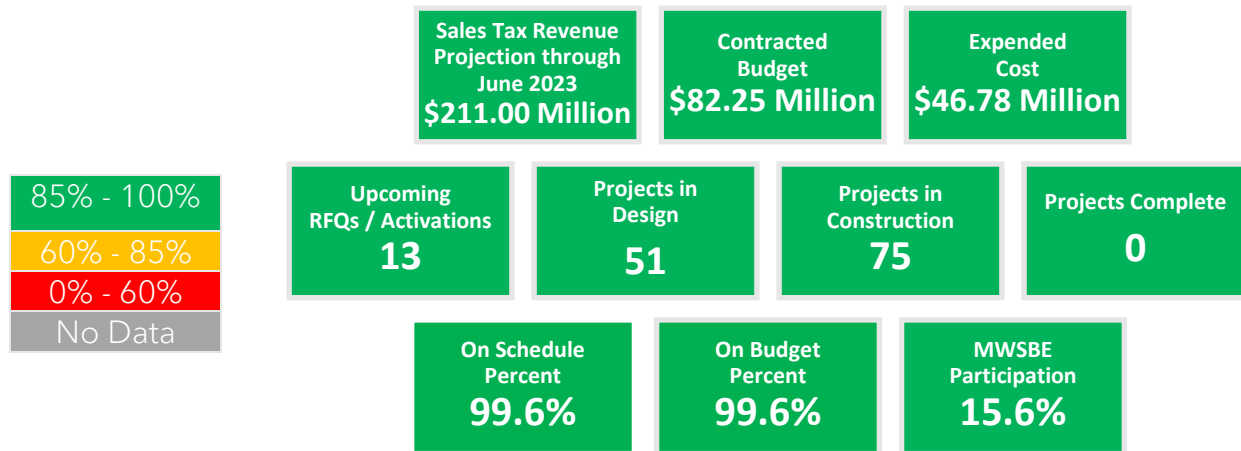
- Addressing \$1B of deferred maintenance (due to state funding reductions)
- Enhancing district efficiency by optimizing the utilization of empty seats
- Improving every school's security and safety within the first three (3) years
- Removing most portables to reconnect students to the school environment
- 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 the Sales Tax Funded projects in the Master Facility Plan at the end of the reporting period.



Rutledge H. Pearson ES (On-site Replacement). The construction of the building is in the final stages, and the structure is nearly enclosed. Heating Ventilation & Air Conditioning (HVAC) and electrical are beginning the commissioning process and temporary HVAC is being scheduled for interior finishing work. Site concrete and paving continues to progress.

Security and Safety Upgrade Projects – Phase-1. Majority of groups in Phase 1 have achieved substantial completion and are wrapping up punch list items to reach the closeout stage.

Security and Safety Upgrade Projects – Phase-2. Six of the eight groups in Phase 2 are in construction. For the remaining two, Guaranteed Maximum Prices (GMPs) are being negotiated and they will move into construction in the next quarter.

Security and Safety Upgrade Projects – Phase-3. Design is in progress and early procurement will begin for most groups in Phase 3. The priority work (phase I) at Andrew Jackson is complete, apart from the fencing scope.

Chaffee Trails MS (New Greenfield 6-8). The relocation of gopher tortoises from the Chaffee Trail site is complete. Construction Manager (CM) was awarded the contract for Chaffee Trail Middle School in early March, and an NTP (Notice to Proceed) has been issued to mobilize on the site. Ground clearing and grubbing is in progress to prepare the building pad for the new school.

Highlands ES (On-site Replacement). The GMP has been received and is currently under negotiation. Move management process is beginning and is being coordinated with DCPS Maintenance for salvage.

Southside Estates ES (On-site Replacement). GMP amendment was approved at the March Board Meeting. Permit comments were received from DCPS Code Enforcement at the end of February. Project Buyout and Value Engineering (VE) submittal pricing is ongoing. CM mobilized on-site on March 31, 2023, and has begun securing the site.

North Shore ES Deferred Maintenance. The Scope of work has been finalized after Value Engineering (VE) exercises. Alternate A/C replacement units for classrooms have been finalized. Architect/Engineer (AE) is revising the drawings and specifications for North Shore Elementary School. CM has scheduled multiple site visits to maximize the bid participation. Phase III drawings are out for bidding process.

Jean Ribault Senior HS (On-site Replacement). Implementation of the plan for portable classrooms for the swing site is underway and coordination with DCPS Maintenance for equipment salvage is beginning along with move management. Design Development drawings have been received and are currently under review.

Spring Park ES (On-site Replacement). Planning is in progress.

Sheffield ES (On-site Replacement). Planning is in progress.

Englewood ES (On-site Replacement). Planning is in progress.

Pickett ES (On-site Replacement). Planning is in progress.

Mandarin HS (Renovation and Addition). CM Award was approved at the March Board. CM and AE are working on programming and scope verification. Academic, Maintenance, and IT/Security charrettes have been completed.

Fletcher HS (Renovation and Addition). CM Award was approved at the March Board. CM and AE are working on programming and scope verification. The academic charrette has been completed.

Westside MS (Renovation). The design is in Progress. Phase I Schematic Design is under review and out for preliminary pricing.

Loretto ES (Renovation and Addition). AE charettes for scope of work verification have been completed. Document submittals for DCPS are planned for mid-April. Phase 1 Schematic Design is scheduled for May. Phase 2 Design Development is expected to begin in June.

R.L. Brown Gifted and Talented. Program verification/scope verification is in progress. Ongoing discussion with leadership regarding cost saving measures through additional consolidation.

West Jacksonville (Bridge to Success). DCPS Board has officially deeded/transferred the property to City of Jacksonville (COJ). A quitclaim deed was approved in this quarter. DCPS Maintenance to start inventory clean-up and complete the property hand-over.

Move Management. Coordination with school administration has been completed to establish a plan of operations for the upcoming summer moves project. All resources (boxes, bubble wrap, tape, dumpsters) have been delivered to the campuses that need to be relocated. Continued efforts with all parties to coordinate the needed actions will continue.

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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

Westside MS - Altman + Barrett Architects was awarded.

Mandarin HS - Harvard Jolly Architecture was awarded.

Fletcher HS - Kasper Architects was awarded.

Loretto ES - R Dean Scott was awarded.

RL Brown ES – PQH Group was awarded.

CONSTRUCTION MANAGEMENT CONTRACT

Phase 2 Group 1 Security and Safety Upgrades Project – Scherer Construction was activated.

Phase 2 Group 4 Security and Safety Upgrades Project – E. Vaughan Rivers was activated.

Phase 3 Group 4 Security and Safety Upgrades Project – Haskell Co. was activated.

Southside Estates ES – Haskell GMP amendment was awarded.

Chaffee Trails MS – Gilbane Building Co. GMP amendment was awarded.

Mandarin HS - Batson-Cook Company was awarded.

Fletcher HS - Culpepper Construction was awarded.

Loretto ES - Auld and White Constructors was awarded.

Westside MS – Stellar was awarded.

ASBESTOS SURVEY CONTRACT

None this quarter

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THREE-MONTH LOOK-AHEAD

Rutledge H. Pearson ES. Project is scheduled to achieve substantial completion in July and hence coordination will continue in the next quarter to keep the project on track for an August 2023 opening.

Chaffee Trails MS. The groundbreaking ceremony has been scheduled for April 12, 2023, from 5:00 PM to 6:00 PM. CM is collaborating with subcontractors and vendors to get submittals approved and start the DMP (Direct Material Purchase) process for long lead items. In the upcoming stages of the construction process, the clearing, grubbing, de-mucking, filling, and site balancing will be finalized. Additionally, the retention pond will be contoured. The foundations, sub-grade and under-slab sanitary systems will be completed, along with the installation of plumbing and electrical components. Subsequently, the casting and erection of tilt-up wall panels will be initiated.

Highlands ES. Groundbreaking is scheduled for May 17, 2023, and demolition will begin in June.

Southside Estates ES. Site Mobilization is planned at the beginning of April. The groundbreaking ceremony has been scheduled for Mid-April. Temporary construction easement or license agreement for adjacent City of Jacksonville (COJ) parcel is in progress, meeting to be scheduled with COJ in coming weeks. Demolition of ballpark to begin mid-April, followed by site work activities in early May. Building permits are anticipated in early May. Site utilities and foundations to be completed by the end of June.

Jean Ribault Senior HS. Phase III drawings shall be submitted by the AE this quarter, Phase 1 GMP (early release package for portables and long lead items) shall be presented at the June Board, and the portable project at Ribault MS will commence.

Duncan Fletcher HS. AE will confirm program verification with DCPS Project Manager. CM will price out the program verification agreed upon by DCPS Leadership.

Mandarin HS. AE will confirm program verification with DCPS Project Manager. CM will price out the program verification agreed upon by DCPS Leadership.

RL Brown ES. CM Award is scheduled for the April Board. AE will confirm program verification with DCPS Project Manager. Once the CM Award is approved by the Board, the CM will price out the program verification agreed upon by DCPS Leadership.

Loretto ES. Program scope of work verification and submittal to owner is planned for April. Phase I Schematic design is planned for May. Phase II development is expected to begin in June. CM shall be awarded during this quarter.

Westside MS. Design meeting has been scheduled for mid-April, to review design and current pricing. Design Development drawings are expected at the end of April, and final Construction Drawings for GMP pricing are expected at the end of May.

Spring Park ES. AE and CM selection and award will go to the April Board for approval. Program Verification/Scope Verification deliverable and preconstruction activities to begin immediately following April Board approval. Phase I Design Charrettes to be scheduled for late-April. DCPS leadership to begin negotiations for permanent land swap with COJ for new construction site.

Sheffield ES. AE and CM selection and award will go to the April Board for approval. Program Verification/Scope Verification deliverable and preconstruction activities to begin immediately following April Board approval. Phase I Design Charrettes to be scheduled for late-April. The property purchase is expected to close by late-April.

Englewood ES. AE and CM selection and award will go to the April Board for approval. Program Verification/Scope Verification deliverable and preconstruction activities to begin immediately following April Board approval. 100 percent schematic design is expected to complete this quarter.

Pickett ES. AE and CM selection and award will go to April Board for approval. Program Verification/Scope Verification deliverable to begin immediately following April Board approval. 100 percent schematic design is expected to complete this quarter.

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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

Sheffield ES AE contract to be awarded.

Spring Park ES AE contract to be awarded.

Pickett ES AE contract to be awarded.

Englewood ES AE contract to be awarded.

CONSTRUCTION MANAGEMENT CONTRACT

The remaining Security and Safety Phase 2 Groups' GMPs to be awarded.

North Shore ES Deferred Maintenance GMP to be awarded.

RL Brown CM contract to be awarded.

Sheffield ES CM contract to be awarded.

Spring Park ES CM contract to be awarded.

Pickett ES CM contract to be awarded.

Englewood ES CM contract to be awarded.

Highlands GMP amendment to be awarded.

Chaffee Trail Designer Amendment to be issued.

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MARKET CLIMATE

School construction costs continue to surge.

This quarter's Market Climate report focuses on the continuing impact of inflation on our project budgets. As a refresher, most construction costs are tracked in the Producer Price Index for new school building construction, also known as PPI which measures changes in the prices that schools pay for construction materials and labor. Whereas most consumer goods are tracked by the Consumer Price Index (CPI) which measures changes in the prices paid for a basket of goods and services. The CPI includes prices for items such as food, housing, clothing, transportation, medical care, and entertainment.

Sales Surtax revenue increased significantly over the two-year period ending January 2023, increasing from a projected \$174 million to over \$207 million, a substantial increase of \$32 million. This represents a total percentage increase of 19%, which averaged approximately 9.5% yearly. Sales Surtax collections correlate to the CPI data for the US South. For a similar period, the Consumer Price Index (CPI) increased by 17.6%.

Construction project costs correlate to the Producer Price Index for New School Building Construction. Over a similar period, the PPI increased by 44.1% which means our project costs are increasing by more than twice as much as the cost of living (CPI) and more importantly, the Sales Surtax increases over the same period. This data illustrates that the construction industry is experiencing greater cost pressures and inflationary pressures compared to the broader economy.

Beyond cost, several factors have affected the construction materials supply chain in recent years, including transportation costs, labor shortages, extreme weather events, world events, and the use of alternative materials. While fuel prices are anticipated to remain stable or decrease in 2023, logistics will remain a challenge due to driver shortages. Workforce shortages will continue to impact the supply chain, from collecting and processing raw materials to production, manufacturing, and transportation. Copper and aluminum shortages are expected to continue due to the war in Ukraine, while alternative material use has caused prices of products like steel to trend down. Despite some stabilization of materials like lumber and roofing insulation, continued upward pressure on some material prices is anticipated due to strong demand. In 2023, year-to-year inflation is expected to settle closer to historical norms of 3-5% per year, and steel prices are starting to trend down, while lead times for many mechanical and electrical products show a trend that they would continue to remain several months to a year or longer out.

We remain focused on managing procurement schedules and identifying alternative materials to mitigate the volatility of the construction material supply chain. Our contractors and designers highlight the need for flexibility and a proactive approach to procurement and scheduling to stay on top of industry cost trends and navigate complex supply chain challenges. As the project owner, we recognize the challenges and risks associated with the unpredictable supply chain activity in 2023. However, we are committed to collaborating closely with our contractor and trade partners to mitigate these risks and ensure the successful completion of our project.

FINANCIAL STATUS

Progress this Period

Revenue Collected. Duval County Public Schools has collected \$244.15M through January 2023 in Sales Tax revenue. The District's share of the revenue collected is \$207.14M.

Revenue Projection. The District's 2022-23 Fiscal year started on July 1, 2022. We are projected to collect \$211M in Sales Tax Revenue through June 30, 2023. This funding has been used to support the continued progress of current projects and fund the start of the following year's projects.

Budget Changes. This quarter there were Budget Changes for Safety and Security projects at 15 campuses totaling \$3,091,464.

Commitments and Encumbrances. The District committed \$82.25M through this period for all Sales Tax-funded projects.

Retainage Reductions or Retainage Releases. None this period.

Amendments and Change Orders.

No amendments or change orders to report this quarter.

Expenditures and Payments. Payments, including this period, totaled \$46.78M.

Report Column Definitions

- 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

(See the Financial Summary Report for additional details)

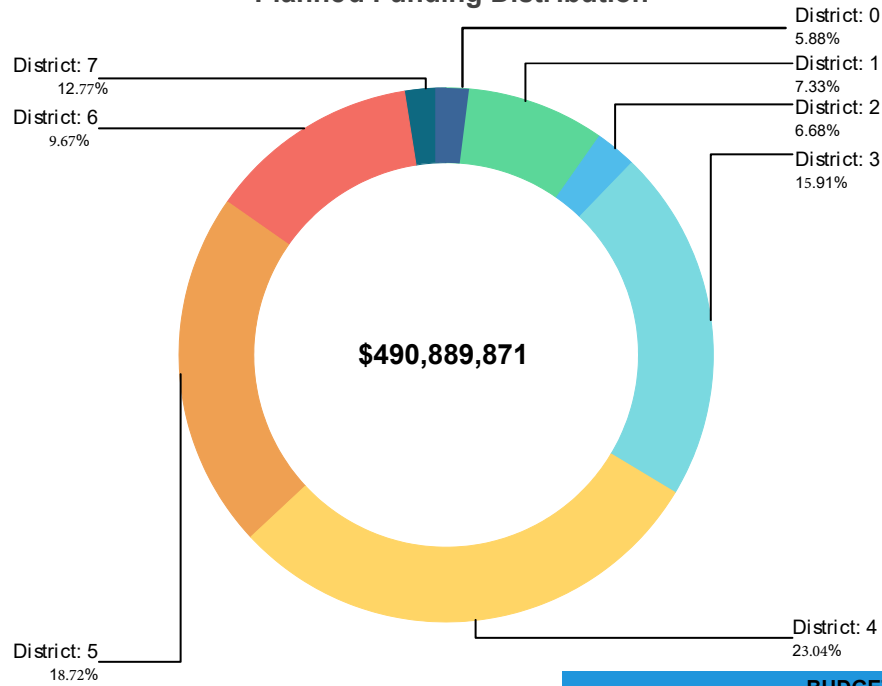
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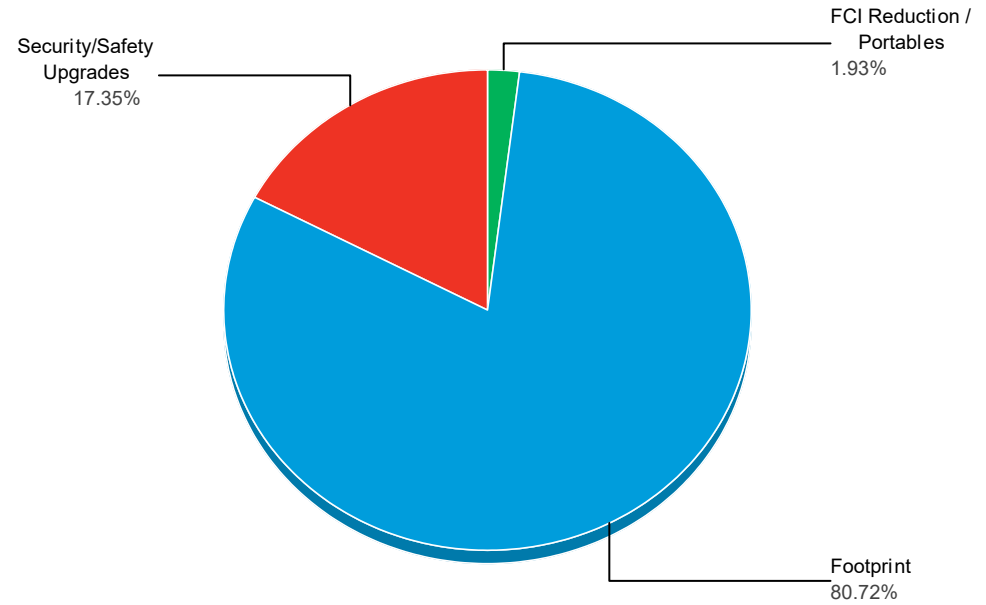
DUVAL COUNTY PUBLIC SCHOOLS
SALES - SURTAX PROGRAM
Financial Summary Report



Planned Funding Distribution



Project Type Distribution



District: 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
Board Approve Holding	\$0	\$28,854,336	\$28,854,336	\$0	\$0	\$0	\$0	0%
Total for District: 0:	\$0	\$28,854,336	\$28,854,336	\$0	\$0	\$0	\$0	

District: 1

Arlington Elementary	\$165,575	\$0	\$165,575	\$309,265	(\$3,535)	\$305,730	\$149,494	90%
Arlington Heights Elementary	\$306,326	\$0	\$306,326	\$306,611	(\$334)	\$306,277	\$220,680	72%
Arlington Middle	\$781,546	\$0	\$781,546	\$529,590	\$3,978	\$523,634	\$306,835	39%
Don Brewer 3-5	\$431,216	\$0	\$431,216	\$478,185	(\$2,411)	\$475,774	\$249,116	58%
Fort Caroline Elementary	\$317,780	\$142,464	\$460,244	\$460,244	(\$2,410)	\$457,834	\$362,050	79%
Fort Caroline Middle	\$493,860	\$0	\$493,860	\$456,519	(\$469)	\$456,050	\$290,468	59%
GRASP Academy	\$227,005	\$218,046	\$445,051	\$445,051	(\$2,410)	\$442,641	\$298,352	67%
Lake Lucina Elementary	\$259,090	\$0	\$259,090	\$375,037	(\$2,411)	\$372,626	\$251,711	97%
Lone Star Elementary	\$309,089	\$0	\$309,089	\$457,470	\$2,093	\$456,972	\$284,692	92%
Louis S. Sheffield Elementary (New K-5)	\$28,845,990	\$0	\$28,845,990	\$14,500	(\$468)	\$14,500	\$8,500	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
Merrill Road K-2	\$362,314	\$0	\$362,314	\$467,256	(\$468)	\$466,788	\$329,864	91%
New Berlin Elementary	\$652,565	\$0	\$652,565	\$494,469	\$5,527	\$499,997	\$367,412	56%
Parkwood Heights Elementary	\$228,229	\$244,974	\$473,203	\$471,919	\$1,284	\$473,203	\$366,483	77%
Terry Parker Senior High	\$992,660	\$0	\$992,660	\$709,476	(\$2,410)	\$707,066	\$363,947	37%
Waterleaf Elementary	\$517,560	\$0	\$517,560	\$445,315	\$4,178	\$449,493	\$339,782	66%
Woodland Acres Elementary	\$447,836	\$0	\$447,836	\$540,248	\$3,645	\$543,892	\$441,074	98%
Total for District: 1:	\$35,338,641	\$605,484	\$35,944,125	\$6,961,155	\$3,846	\$6,965,001	\$4,630,460	
District: 2								
Abess Park Elementary School	\$617,880	\$0	\$617,880	\$606,931	(\$499)	\$606,432	\$474,104	77%
Alimacani Elementary	\$681,260	\$0	\$681,260	\$532,372	(\$498)	\$531,874	\$438,446	64%
Anchor Academy	\$363,480	\$0	\$363,480	\$408,515	(\$335)	\$408,180	\$320,936	88%
Atlantic Beach Elementary	\$234,580	\$112,847	\$347,427	\$347,427	(\$334)	\$347,093	\$286,798	83%
Chets Creek Elementary	\$575,800	\$0	\$575,800	\$548,745	\$2,383	\$551,128	\$489,315	85%
Duncan U. Fletcher Middle	\$755,565	\$0	\$755,565	\$506,745	(\$468)	\$506,277	\$404,989	54%
Duncan U. Fletcher Senior High	\$23,265,716	\$0	\$23,265,716	\$12,025	\$0	\$12,025	\$11,025	0%
Jacksonville Beach Elementary	\$373,720	\$0	\$373,720	\$300,024	(\$334)	\$299,690	\$255,454	68%
John Allen Axson Elementary	\$311,846	\$179,561	\$491,407	\$473,174	\$18,232	\$491,407	\$471,686	96%
Kernan Middle School	\$709,706	\$0	\$709,706	\$685,346	\$20,186	\$705,533	\$634,656	89%
Kernan Trail Elementary	\$433,070	\$50,398	\$483,468	\$432,075	\$51,393	\$483,468	\$440,985	91%
Landmark Middle	\$1,172,570	\$0	\$1,172,570	\$656,509	(\$498)	\$656,011	\$525,340	45%
Marine Science Education Center	\$67,550	\$229,113	\$296,663	\$296,663	(\$469)	\$296,194	\$217,729	73%
Mayport Elementary	\$444,310	\$0	\$444,310	\$613,372	(\$497)	\$612,874	\$437,891	99%
Mayport Middle	\$710,770	\$0	\$710,770	\$755,444	(\$498)	\$754,946	\$599,211	84%
Neptune Beach Elementary	\$587,736	\$0	\$587,736	\$424,042	(\$334)	\$423,708	\$349,857	60%
Sabal Palm Elementary	\$715,555	\$0	\$715,555	\$509,569	\$6,063	\$515,631	\$298,082	42%
San Pablo Elementary	\$301,100	\$171,007	\$472,107	\$472,107	(\$469)	\$471,638	\$335,076	71%
Total for District: 2:	\$32,322,214	\$742,926	\$33,065,140	\$8,581,085	(\$72,444)	\$8,508,641	\$6,991,583	
District: 3								
Alden Road Exceptional Center	\$229,815	\$0	\$229,815	\$15,780	\$0	\$15,780	\$12,387	5%
Alfred I. Dupont Middle	\$695,310	\$0	\$695,310	\$45,098	\$0	\$45,098	\$35,735	5%
Brookview Elementary	\$307,456	\$0	\$307,456	\$20,757	\$0	\$20,757	\$16,360	5%
Douglas Anderson School of the Arts	\$963,540	\$0	\$963,540	\$61,616	\$0	\$61,616	\$55,831	6%
Englewood Elementary (New K-5)	\$14,565,610	\$0	\$14,565,610	\$21,300	\$0	\$21,300	\$20,300	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
Englewood Senior High	\$1,114,446	\$0	\$1,114,446	\$70,830	\$0	\$70,830	\$64,233	6%
Greenfield Elementary	\$239,960	\$0	\$239,960	\$16,433	\$0	\$16,433	\$12,908	5%
Hendricks Avenue Elementary	\$355,716	\$396,544	\$750,260	\$731,203	\$5,620	\$736,823	\$22,751	3%
Hogan-Spring Glen Elementary	\$243,156	\$0	\$243,156	\$16,638	\$0	\$16,638	\$14,828	6%
Landon Middle	\$579,496	\$237,470	\$816,966	\$792,671	\$9,463	\$802,134	\$33,166	4%
Pine Forest Elementary	\$247,140	\$0	\$247,140	\$16,895	\$0	\$16,895	\$15,062	6%
Samuel W. Wolfson Senior High	\$993,660	\$0	\$993,660	\$63,461	\$0	\$63,461	\$57,513	6%
Sandalwood Senior High	\$1,430,316	\$0	\$1,430,316	\$89,978	\$0	\$89,978	\$71,320	5%
Southside Estates Elementary (New K-5)	\$28,957,450	\$0	\$28,957,450	\$1,988,302	\$0	\$1,988,302	\$1,241,350	4%
Southside Middle	\$627,170	\$0	\$627,170	\$40,867	\$0	\$40,867	\$32,372	5%
Spring Park Elementary (New K-5)	\$25,847,200	\$0	\$25,847,200	\$7,350	\$0	\$7,350	\$6,350	0%
Total for District: 3:	\$77,397,441	\$634,014	\$78,031,455	\$3,999,179	\$15,083	\$4,014,262	\$1,712,466	
District: 4								
A. Philip Randolph Academy	\$1,236,046	\$0	\$1,236,046	\$8,959	\$0	\$8,959	\$0	0%
Andrew A. Robinson Elementary	\$622,406	\$0	\$622,406	\$46,802	\$0	\$46,802	\$12,451	2%
Andrew Jackson Senior High	\$782,610	\$0	\$782,610	\$204,363	\$0	\$204,363	\$23,609	3%
Biscayne Elementary	\$409,000	\$0	\$409,000	\$31,295	\$0	\$31,295	\$8,310	2%
Darnell-Cookman Middle/High	\$554,710	\$0	\$554,710	\$41,903	\$0	\$41,903	\$11,147	2%
Dinsmore Elementary	\$319,720	\$0	\$319,720	\$22,395	\$0	\$22,395	\$3,408	1%
First Coast Senior High	\$1,261,975	\$0	\$1,261,975	\$92,420	\$0	\$92,420	\$24,550	2%
Highlands Elementary (New K-5)	\$28,862,910	\$0	\$28,862,910	\$2,022,474	\$0	\$2,022,474	\$1,264,285	4%
Highlands Middle	\$707,336	\$0	\$707,336	\$52,920	\$0	\$52,920	\$14,076	2%
Jean Ribault Middle	\$578,800	\$0	\$578,800	\$40,616	\$0	\$39,327	\$6,170	1%
Jean Ribault Senior High (New 9-12)	\$58,106,620	\$0	\$58,106,620	\$32,100	\$0	\$32,100	\$31,100	0%
John E. Ford K-8	\$582,300	\$0	\$582,300	\$4,211	\$0	\$4,211	\$0	0%
LaVilla School of the Arts	\$591,050	\$0	\$591,050	\$44,533	\$0	\$44,533	\$11,847	2%
Long Branch Elementary	\$276,025	\$0	\$276,025	\$19,539	\$0	\$19,539	\$2,942	1%
Matthew W. Gilbert Middle	\$615,270	\$0	\$615,270	\$46,283	\$0	\$46,283	\$12,313	2%
Mattie V. Rutherford Alternative	\$188,370	\$0	\$188,370	\$14,988	\$0	\$14,988	\$3,937	2%
North Shore Elementary	\$5,461,482	\$2,309,083	\$7,770,565	\$359,889	\$0	\$359,889	\$259,369	3%
Northwestern Legends Elementary	\$542,976	\$0	\$542,976	\$3,925	\$0	\$3,925	\$0	0%
Oceanway Elementary	\$409,005	\$0	\$409,005	\$31,295	\$0	\$31,295	\$8,310	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
Oceanway Middle	\$695,715	\$0	\$695,715	\$52,084	\$0	\$52,084	\$13,859	2%
Richard L. Brown Gifted & Talented	\$6,158,884	\$0	\$6,158,884	\$19,582	\$0	\$19,582	\$5,173	2%
Saint Clair Evans Academy Elementary	\$293,615	\$0	\$293,615	\$2,117	\$0	\$2,117	\$0	0%
Springfield Middle School	\$704,740	\$0	\$704,740	\$52,732	\$0	\$52,732	\$14,030	2%
Stanton College Preparatory School	\$751,935	\$0	\$751,935	\$5,443	\$0	\$5,443	\$0	0%
Total for District: 4:	\$110,713,500	\$2,309,083	\$113,022,583	\$3,252,868	(\$1,289)	\$3,251,579	\$1,730,886	
District: 5								
Cedar Hills Elementary	\$251,815	\$0	\$251,815	\$17,195	\$0	\$17,195	\$11,163	4%
Charger Academy	\$574,976	\$0	\$574,976	\$39,794	\$0	\$39,794	\$26,369	5%
Frank H. Peterson Academy	\$1,940,230	\$0	\$1,940,230	\$977,700	\$19,402	\$997,103	\$99,081	5%
Grand Park Career Center	\$110,960	\$0	\$110,960	\$8,035	\$0	\$8,035	\$6,333	6%
Hidden Oaks Elementary School	\$219,940	\$0	\$219,940	\$15,143	\$0	\$15,143	\$9,797	4%
Jacksonville Heights Elementary	\$396,110	\$0	\$396,110	\$561,191	\$3,961	\$565,153	\$22,048	6%
James Weldon Johnson Middle	\$691,175	\$0	\$691,175	\$44,842	\$0	\$44,842	\$36,620	5%
Oak Hill Academy	\$381,070	\$0	\$381,070	\$25,434	\$0	\$25,434	\$16,640	4%
Palm Avenue Exceptional Center	\$190,485	\$400,731	\$591,216	\$575,811	\$2,771	\$578,582	\$12,129	2%
Paxon School SAS	\$2,017,520	\$0	\$2,017,520	\$125,173	\$0	\$125,173	\$102,813	5%
Pickett Elementary	\$28,506,560	\$0	\$28,506,560	\$11,750	\$0	\$11,750	\$10,750	0%
Pinedale Elementary	\$481,695	\$0	\$481,695	\$585,601	(\$15,804)	\$569,797	\$62,610	13%
R. V. Daniels Elementary	\$208,350	\$0	\$208,350	\$14,394	\$0	\$14,394	\$11,562	6%
Ramona Elementary	\$271,140	\$0	\$271,140	\$443,253	(\$14,692)	\$428,560	\$41,181	15%
Rutledge H. Pearson Elementary	\$28,753,370	\$11,689,521	\$40,442,891	\$32,331,823	(\$401,733)	\$31,930,090	\$16,228,818	40%
Sadie Tillis Elementary	\$317,410	\$0	\$317,410	\$21,391	\$0	\$21,391	\$13,954	4%
Thomas Jefferson Elementary	\$260,255	\$0	\$260,255	\$18,790	\$0	\$18,790	\$15,152	6%
Timucuan Elementary	\$319,966	\$0	\$319,966	\$21,554	\$0	\$21,554	\$14,063	4%
West Jacksonville	\$438,050	\$0	\$438,050	\$81,181	\$0	\$81,181	\$67,784	15%
Westside Middle School	\$13,427,514	\$0	\$13,427,514	\$55,715	\$0	\$55,715	\$41,349	0%
Total for District: 5:	\$79,758,591	\$12,090,252	\$91,848,843	\$35,975,770	(\$406,095)	\$35,569,675	\$16,850,217	
District: 6								
Bayview Elementary	\$231,530	\$0	\$231,530	\$15,890	\$0	\$15,890	\$10,295	4%
Central Riverside Elementary	\$277,410	\$286,847	\$564,257	\$548,563	\$4,690	\$553,253	\$15,463	3%

	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
Chaffee Trail Elementary	\$501,220	\$0	\$501,220	\$33,003	\$4,512	\$37,516	\$24,917	5%
Chaffee Trail Middle	\$38,677,260	\$0	\$38,677,260	\$3,028,322	\$0	\$3,028,322	\$2,084,643	5%
Chimney Lakes Elementary	\$656,750	\$0	\$656,750	\$41,359	\$6,068	\$47,427	\$31,260	5%
Crystal Springs Elementary	\$709,256	\$0	\$709,256	\$790,239	\$7,093	\$797,332	\$38,055	5%
Edward H. White Senior High	\$1,048,856	\$0	\$1,048,856	\$583,894	\$31,015	\$614,909	\$103,872	10%
Enterprise Learning Academy	\$627,196	\$0	\$627,196	\$40,869	\$5,772	\$46,641	\$30,936	5%
Fishweir Elementary	\$211,426	\$0	\$211,426	\$440,754	(\$21,910)	\$418,844	\$37,571	18%
Hyde Park Elementary	\$282,850	\$0	\$282,850	\$466,619	(\$67,402)	\$399,217	\$40,826	14%
John Stockton Elementary	\$201,020	\$0	\$201,020	\$13,919	\$0	\$13,919	\$8,982	4%
Joseph Stilwell Middle	\$557,035	\$0	\$557,035	\$777,904	\$5,570	\$783,475	\$30,320	5%
Mamie Agnes Jones Elementary	\$571,490	\$0	\$571,490	\$39,565	\$5,215	\$44,780	\$30,519	5%
Riverside High School	\$1,097,970	(\$61,350)	\$1,036,620	\$1,002,140	\$18,433	\$1,020,573	\$67,961	7%
Ruth N. Upson Elementary	\$269,420	\$0	\$269,420	\$407,152	(\$23,163)	\$383,989	\$37,590	14%
West Riverside Elementary	\$185,460	\$293,893	\$479,353	\$465,999	\$2,684	\$468,683	\$10,449	2%
Westview- K8	\$830,995	\$0	\$830,995	\$53,478	\$7,810	\$61,288	\$41,079	5%
Total for District: 6:	\$46,937,144	\$519,390	\$47,456,534	\$8,749,671	(\$13,613)	\$8,736,058	\$2,644,736	
District: 7								
Atlantic Coast Senior High	\$1,513,200	\$0	\$1,513,200	\$1,251,682	(\$564)	\$1,251,118	\$1,206,671	80%
Bartram Springs Elementary	\$496,350	\$188,919	\$685,269	\$685,269	(\$28,667)	\$656,602	\$585,173	85%
Crown Point Elementary	\$597,545	\$0	\$597,545	\$597,198	\$1,310	\$598,508	\$355,073	59%
Greenland Pines Elementary	\$606,165	\$0	\$606,165	\$570,098	(\$2,616)	\$567,482	\$362,253	60%
Loretto Elementary	\$21,385,877	\$0	\$21,385,877	\$729,894	(\$6,036)	\$723,858	\$499,965	2%
Mandarin Middle	\$1,125,170	\$0	\$1,125,170	\$593,098	\$7,144	\$600,242	\$305,545	27%
Mandarin Oaks Elementary	\$715,455	\$0	\$715,455	\$477,710	\$7,144	\$483,771	\$292,062	41%
Mandarin Senior High	\$34,363,764	\$0	\$34,363,764	\$1,498,133	(\$191,013)	\$1,307,120	\$1,296,396	4%
Twin Lakes Elementary (New K-8 at Southeast Duval County)	\$625,710	\$0	\$625,710	\$656,798	(\$1,998)	\$654,800	\$585,222	94%
Twin Lakes Middle	\$1,048,700	\$0	\$1,048,700	\$646,020	(\$24,758)	\$621,263	\$513,863	49%
Total for District: 7:	\$62,477,936	\$188,919	\$62,666,855	\$7,705,899	(\$241,135)	\$7,464,764	\$6,002,221	
Grand Totals:	\$444,945,467	\$45,944,404	\$490,889,871	\$75,225,627	(\$715,647)	\$74,509,980	\$40,562,569	

Construction Management Agent/ Owner's Representative

Jacobs Engineering Group	\$0	\$ 17,850,821	\$ 17,850,821	\$ 2,442,443	\$5,299,112	\$ 7,741,555	\$ 6,217,271	79%
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SECURITY AND SAFETY

UPGRADE PROJECTS

FACILITIES ENGINEERING, DESIGN, AND CONSTRUCTION



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). CMs are completing final punch list items and began working on project closeout.

Phase-2 Projects (46 schools). Several groups were mobilized during this quarter and work is in progress for Phase 2 projects. They are continuing to work on secure vestibules, window film installations and other safety and security features as per scope. Group 8 is undergoing value engineering and Group 5 bid is being prepared.

Phase-3 Projects (22 schools). Groups 1, 2 and 3 are in the design process, and the CM is composing the rough order of magnitude (ROM) for work execution. Group 4 has been mobilized and CM has begun work during this quarter.

Evolv weapons detection system installation - A total of 61 Evolv weapons scanners have successfully been delivered. The installation schedule has been approved and is now in progress. Units have been installed at Riverside and Sandalwood High School. Training and go live has been completed successfully. Design continues for the final/permanent installation solutions.

Badge Pass Installation – The installation of the Badge Pass systems has been removed from the CM's scope of work and is being coordinated with a certified installer directly.

THREE-MONTH LOOK-AHEAD

Phase-1 Projects. Projects will be closed out, and the warranty will be underway. Identify funding and work through a strategy to execute additional IT requirements.

Phase-2 Projects. Continue construction to implement various safety and security interior and exterior improvements for Groups 1,2,3,4,6 and 7. Complete value engineering and issue Notice to proceed (NTP) for groups 5 and 8, which are yet to mobilize.

Phase-3 Projects. Complete design for Groups 1,2 & 3 and begin early procurement of long lead items. Group 4 CM will continue construction in the next quarter.

Evolv Weapons Detection System Installation. It is expected based on current project trajectory that all Evolv System units will be installed and operational by the end of the next quarter. Continue design and pricing exercises for the permanent installation solutions.

Badge Pass Installation. Parts to install Badge Pass in Year 1 schools are planned to be delivered to DCPS IT department at the end of the next quarter. Once received by DCPS IT, the contractor will install the equipment.

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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**Dezner – 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

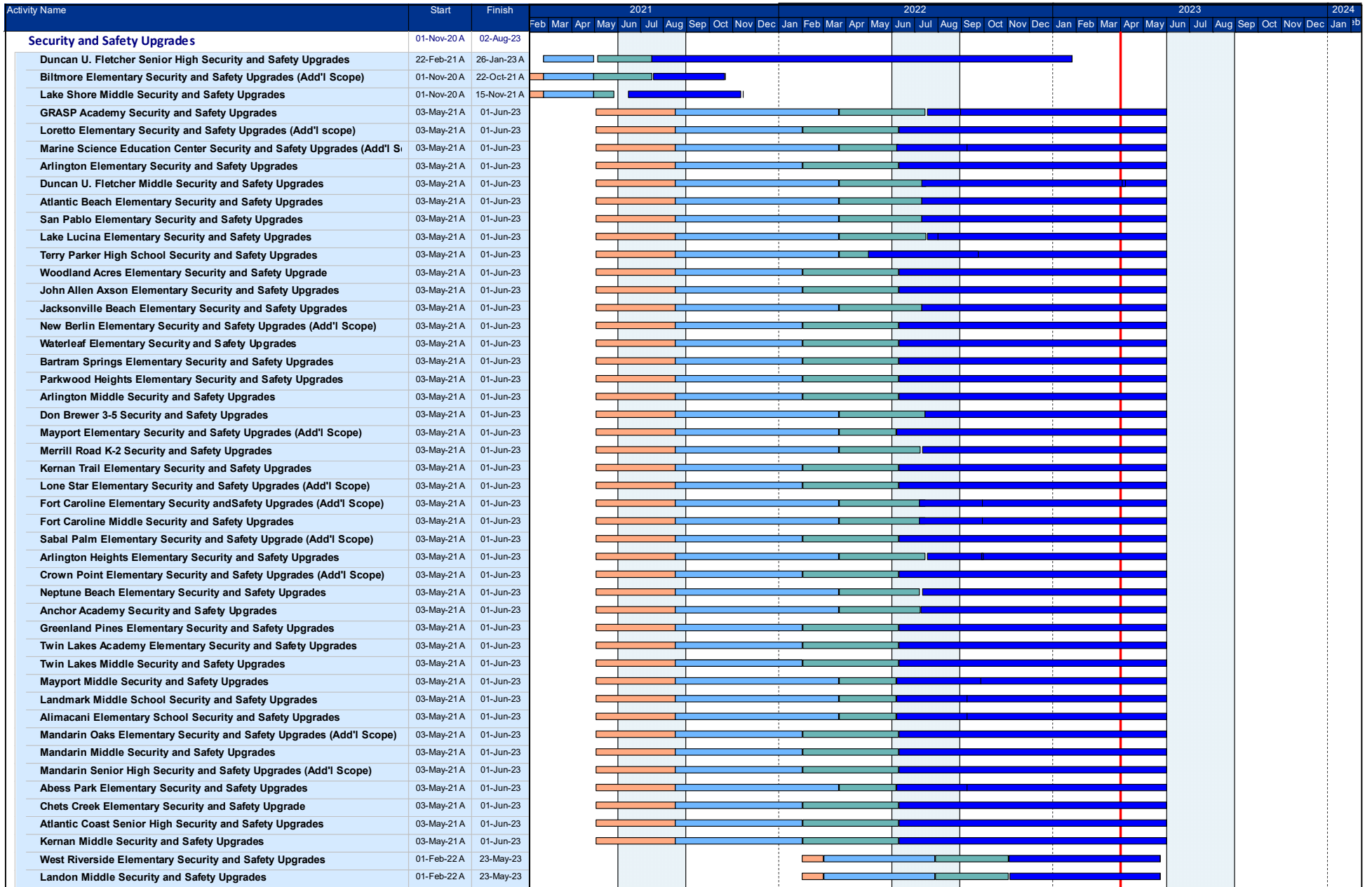
Highlands Middle

First Coast High

Biscayne Elementary

Oceanway Elementary

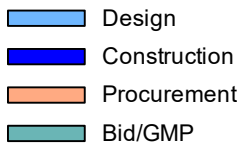
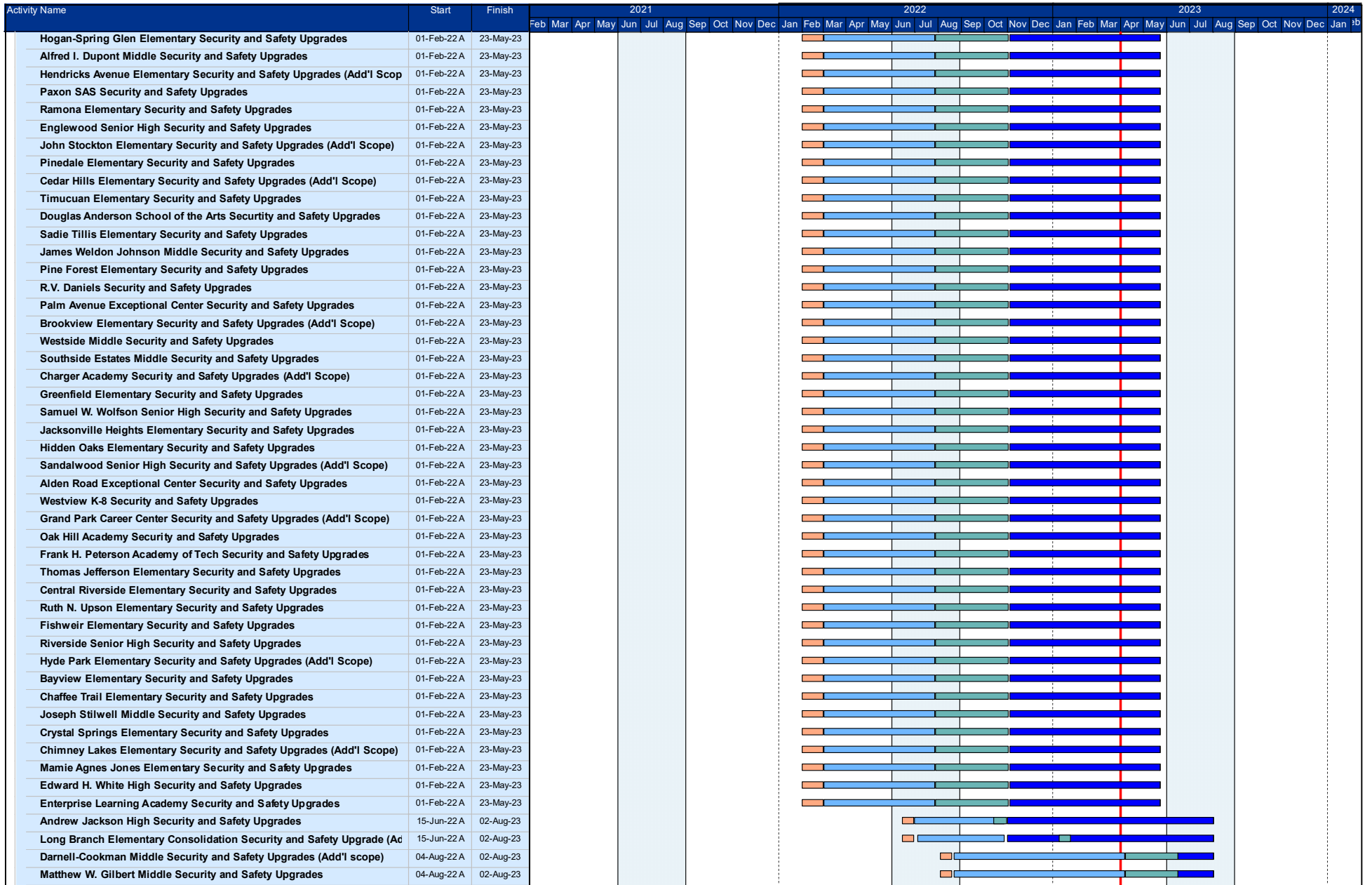
Oceanway Middle

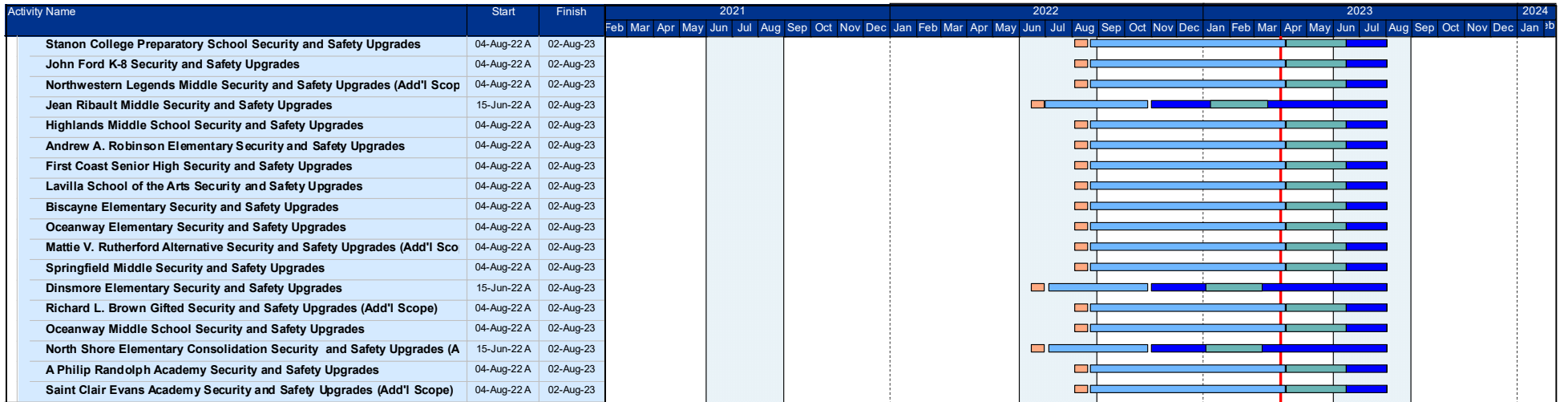


- Design
- Construction
- Procurement
- Bid/GMP

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







- Design
- Construction
- Procurement
- Bid/GMP



OWNER'S REPRESENTATIVE PROGRAM MANAGEMENT

FACILITIES ENGINEERING, DESIGN, AND CONSTRUCTION



DUVAL COUNTY
PUBLIC SCHOOLS

Jacobs

Challenging today.
Reinventing tomorrow.

OWNER'S REPRESENTATIVE

Progress This Period

Program Management Information System (Prolog PMIS). The system is fully operational and allows us to manage all aspects of our projects, from budgeting and scheduling to document control and risk management. We have trained all staff on how to use the system and we are monitoring its performance and user feedback.

SharePoint Information Management. SharePoint modern sites are a new way of creating and managing sites in the Microsoft 365 environment that are responsive, mobile-friendly, and easy to customize. The facility site is created and debugged; content is being added. This will be an ongoing process of consolidating information from legacy file stores and ensuring that all relevant data are accessible and secure.

Program Development. Staff continue to monitor the market climate and make recommendations to address cost escalation. Cost escalation is the increase in the cost of materials, labor, or other factors that affect the budget of a project over time. Some of the proposed measures to mitigate cost escalation include value engineering, alternative sourcing, contingency planning, and contract negotiation. Some of the process improvement efforts include:

- Long-range planning for project cost savings and incorporating shelter standards into new construction - implementing a proactive approach to identify opportunities for cost savings throughout the project lifecycle. Additionally, integrating shelter standards into new construction projects to enhance safety and resilience.
- Evaluating technical design guidelines to reduce cost - conducting a thorough review of technical design guidelines to identify areas where costs can be optimized without compromising quality. This evaluation aims to find efficient alternatives and eliminate unnecessary expenses.
- Developing standards for CTE programs - establishing clear standards and guidelines for Career and Technical Education (CTE) programs to ensure consistency and quality across schools. This effort focuses on aligning curriculum, resources, and industry partnerships to enhance students' skills and employability.
- Improving turnaround time for transactions and deliverables through process streamlining - identifying bottlenecks and inefficiencies in transactional processes to streamline workflows. By implementing improved systems and procedures, the aim is to reduce turnaround time for critical transactions and deliverables, enhancing overall project efficiency.
- Establishing new standards and processes for project schedule management - developing comprehensive standards and processes for effective project schedule management. This includes defining clear milestones, implementing efficient communication channels, and leveraging technology to improve scheduling accuracy and timeliness.

Staffing. Last quarter we onboarded two (2) project managers, a field observer, and two (2) assistant project managers. This quarter we onboarded a PMIS internal delivery analyst, 1 APM and a college intern. Next quarter we anticipate replacing an APM, adding a field observer, and 2 summer interns. We are also conducting regular performance reviews and professional development sessions.

THREE MONTH LOOK-AHEAD

Program Management Information System (Prolog PMIS). All policies and procedures will be updated and online in an onboarding portal. This portal will provide new hires with all the necessary information and resources to get started with their roles and responsibilities.

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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 schedule breaks down the projects into the major stages:

- **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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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

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Replace On-Site Prototype - Rutledge Pearson ES (New K-5)



GENERAL INFORMATION

District: 4	Board Member: Warren A. Jones
Project Type: Footprint	Project Action: Replacement Onsite
Fund Source: Split Funded	PMO: Master Facility Plan
Designer: Bhide & Hall Architects P.A.	Contractor: Ajax Building Corporation
FCA Score Before: 17.1	FCA Score After: 0.0

APPROVAL MILESTONES

1. Designer Selection: 1/9/21	2. Designer Award: 2/2/21
3. Contractor Selection: 9/7/21	4. Contractor Award: 2/1/22
5. Phase III Drawings: 3/1/22	6. GMP: 6/7/22
7. Substantial Completion: 7/7/23	

SCOPE

The existing Rutledge H. Pearson Elementary will be replaced on-site with a prototype school with a capacity of approximately 900 student stations. Site improvements for the new school will include parking, playfields and playgrounds.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Design Procurement	10/22/20	2/2/21	↑
Design Stage	2/3/21	1/10/22	↑
Bid/GMP	1/11/22	2/1/22	↑
Construction NTP	2/22/22	2/22/22	↑
Construction Stage	2/22/22	7/7/23	↑
Substantial Completion	7/7/23	7/7/23	↑
Committed Occupancy	8/1/23	8/1/23	↑

↑ 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.

PROJECT STATUS

The installation of mechanical, electrical, and plumbing systems continues to be in progress with Air Handler Units (AHU) being set and electrical boxes being installed. Commissioning meetings are being held on-site and the commissioning pre-functional checklist are beginning to be filled out. Simultaneously, drywall and the application of initial coats of paint on the second level continue to progress. Additionally, site work continues to make progress with installation of curb and gutter on the east side of the campus and bus loop, as well as concrete pours of liquid petroleum (LP) tank foundations, chiller yard, and the monument sign.

- On-site grading - Nearly Complete
- Covered Playground Canopy- Completed and Installed
- Roofing Installation- Completed and accepted by Soprema
- HVAC, Electrical, and Plumbing - Coordinating with Maintenance and IT departments

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$50,000	\$25,000	\$75,000	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$3,000,000	(\$1,082,480)	\$1,917,520	\$1,803,770	\$0	\$1,803,770	\$1,455,449	76%
Site Improvement (incidental to)	\$1,800,000	\$606,126	\$2,406,126	\$2,321,339	\$75,788	\$2,397,127	\$809,690	34%
Building - Cost of Work	\$20,465,050	\$10,984,437	\$31,449,487	\$27,642,031	(\$606,873)	\$27,035,158	\$13,744,935	34%
Furniture & Equipment	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	0%
Public Utilities	\$0	\$474,297	\$474,297	\$167,340	\$129,352	\$296,692	\$206,993	44%
Environmental Remediation	\$0	\$15,000	\$15,000	\$14,027	\$0	\$14,027	\$11,751	84%
Enhanced Safety	\$0	\$383,316	\$383,316	\$383,316	\$0	\$383,316	\$0	0%
Project Contingency	\$1,738,320	\$283,825	\$2,022,145	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site - Rutledge Pearson	\$28,753,370	\$11,689,521	\$40,442,891	\$32,331,823	(\$401,733)	\$31,930,090	\$16,228,818	40%



The New 6-8 Green Site - The Chaffee Trail MS



GENERAL INFORMATION

District: 6	Board Member: Charlotte Joyce
Project Type: Footprint	Project Action: Replacement Onsite
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Zyscovich, Inc	Contractor: Gilbane Building Company
FCA Score Before: N/A	FCA Score After: 0.0

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: 7/31/24	

SCOPE

A new Middle School will be built alongside the existing Chaffee Trails 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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	7/7/21	10/1/22	↑
Design Stage	4/4/22	12/6/22	↑
Bid/GMP	10/7/22	2/7/23	↑
Construction Mobilization	2/10/23	2/16/23	↑
Construction Stage	2/17/23	7/31/24	↑
Substantial Completion	7/31/24	7/31/24	↑
Committed Occupancy	8/1/24	8/1/24	↑

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

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PROJECT STATUS

The Board approved the building construction GMP at the March 7, 2023 Board meeting and Notice to Proceed (NTP) has been issued to the CM. The Gopher Tortoise relocation process was completed by the end of March. The Cultural Resource Assessment Survey (CRAS) report was submitted to FDEP (Department of Environmental Protection) to complete the permitting process at the end of March. The permit from City & SJWMD was approved in late March to start Site Civil work.

- Pre-construction kick-off meeting and equipment submittal/shop drawings review/approval continue.
- A groundbreaking ceremony is currently scheduled for April 12, 2023, from 5:00 PM to 7:00 PM.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$116,000	\$0	\$116,000	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$2,475,345	\$0	\$2,475,345	\$2,326,482	\$0	\$2,326,482	\$1,553,907	66%
Site Improvement (incidental to)	\$3,442,275	\$0	\$3,442,275	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$28,930,000	\$0	\$28,930,000	\$701,840	\$0	\$701,840	\$530,735	2%
Furniture & Equipment	\$2,185,000	\$0	\$2,185,000	\$0	\$0	\$0	\$0	0%
Environmental Remediation	\$467,740	\$0	\$467,740	\$0	\$0	\$0	\$0	0%
Project Contingency	\$1,060,900	\$0	\$1,060,900	\$0	\$0	\$0	\$0	0%
Total for The New 6-8 Green Site - Chaffee Trails MS	\$38,677,260	\$0	\$38,677,260	\$3,028,322	\$0	\$3,028,322	\$2,084,643	5%



Replace On-Site - Southside Estates ES



GENERAL INFORMATION

District: 3
Board Member: Cindy Pearson
Project Type: Footprint
Project Action: Replacement Onsite
Fund Source: Sales Tax
PMO: Master Facility Plan
Designer: RDB Design Associates
Contractor: Haskell, Inc.
FCA Score Before: 43.96
FCA Score After: TBD

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.

PROJECT IMAGE



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

SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	11/4/21	7/11/22	↑
Design Stage	5/10/22	1/27/23	↑
Bid/GMP	1/11/23	3/8/23	↑
Construction Mobilization	4/3/23	4/11/23	↑
Construction Stage	4/3/23	7/1/24	↑
Substantial Completion	7/1/24	7/1/24	↑
Committed Occupancy	8/1/24	8/1/24	↑

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

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PROJECT STATUS

GMP amendment was approved at the March Board Meeting. Permit comments were received from DCPS Code Enforcement on the end February. AE revisions/responses to comments received at the end of March included complete foundation design.

- VE submittal for DCPS approval received at the end of March as further pricing development is needed for consideration.
- Site mobilization is expected in April
- The groundbreaking ceremony has been scheduled for Mid-April
- Temporary Construction Easement or License Agreement for adjacent COJ parcel is in progress and meeting to be scheduled with COJ

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$1,845,000	\$0	\$1,845,000	\$1,811,140	\$0	\$1,811,140	\$1,102,561	60%
Site Improvement (incidental to)	\$2,566,000	\$0	\$2,566,000	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$21,745,000	\$0	\$21,745,000	\$177,162	\$0	\$177,162	\$138,789	0%
Furniture & Equipment	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	0%
Project Contingency	\$1,021,450	\$0	\$1,021,450	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site - Southside Estates ES	\$28,957,450	\$0	\$28,957,450	\$1,988,302	\$0	\$1,988,302	\$1,241,350	4%



Replace On-Site - Highlands ES (New K-5)



GENERAL INFORMATION

District 4	Board Member: Darryl Willie Project
Project Type: Footprint	Action: Replacement Onsite
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Zyscovich, Inc	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: 7/1/24	

SCOPE

The existing Highlands Elementary will be replaced on-site with a prototype school with a capacity of approximately 750 student stations. Site improvements for the new school will include parking, playfields, and playgrounds.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	11/4/21	3/28/22	↑
Design Stage	5/10/22	3/14/23	↑
Bid/GMP	3/14/23	4/1/23	↑
Construction Mobilization	4/11/23	4/11/23	↑
Construction Stage	4/1/23	7/1/24	↑
Substantial Completion	7/1/24	7/1/24	↑
Committed Occupancy	8/1/24	8/1/24	↑

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

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PROJECT STATUS

Reviewed the draft GMP with the CM, district personnel and low bidders of electrical and site work to understand what is driving cost up. Discussed options with the District on how to move forward at the current pricing. Working on finalizing VE options within the GMP and continuing to organize and prepare for the groundbreaking ceremony, which is currently scheduled for May 17, 2023.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$1,840,000	\$0	\$1,840,000	\$1,827,282	\$0	\$1,827,282	\$1,154,121	63%
Site Improvement (incidental to)	\$2,580,000	\$0	\$2,580,000	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$22,769,350	\$0	\$22,769,350	\$176,632	\$0	\$176,632	\$91,604	0%
Furniture & Equipment	\$1,575,000	\$0	\$1,575,000	\$0	\$0	\$0	\$0	0%
Environmental Remediation	\$18,560	\$0	\$18,560	\$18,560	\$0	\$18,560	\$18,560	100%
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site - Highlands ES	\$28,862,910	\$0	\$28,862,910	\$2,022,474	\$0	\$2,022,474	\$1,264,285	4%



Replace On-Site - Jean Ribault High School



GENERAL INFORMATION

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

APPROVAL MILESTONES

1. Designer Selection: 7/11/22	2. Designer Award: 7/11/22
3. Contractor Selection: 11/1/22	4. Contractor Award: 11/1/22
5. Phase III Drawings: 7/30/23	6. GMP: 11/17/23
7. Substantial Completion: 7/15/25	

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 1,500 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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	7/1/22	9/19/22	↑
Design Stage	9/20/22	7/30/23	↑
Bid/GMP	7/31/23	11/7/23	↑
Construction Mobilization	11/29/23	11/30/23	↑
Construction Stage	11/28/23	7/14/25	↑
Substantial Completion	7/15/25	7/15/25	↑
Committed Occupancy	8/1/25	8/1/25	↑

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

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PROJECT STATUS

Continued collaboration with the design team to finalize the portable layout. Met with the Vystar team to discuss design components of the Vystar banking CTE space. Reviewed updated design of the auditorium. Design Development drawings were received on March 28, 2023. Walked with the Design team to discuss demolition and salvage plan. Arrangements for DCPS maintenance to salvage equipment are scheduled for the first week of April.

Move Management Plans - Being Finalized

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$174,000	\$0	\$174,000	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$3,752,100	\$0	\$3,752,100	\$32,100	\$0	\$32,100	\$31,100	0%
Site Improvement (incidental to)	\$5,171,500	\$0	\$5,171,500	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$43,463,750	\$0	\$43,463,750	\$0	\$0	\$0	\$0	0%
Furniture & Equipment	\$3,283,000	\$0	\$3,283,000	\$0	\$0	\$0	\$0	0%
Project Contingency	\$2,436,096	\$0	\$2,436,096	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site - Jean Ribault HS	\$58,106,620	\$0	\$58,106,620	\$32,100	\$0	\$32,100	\$31,100	0%



Replace On-Site - Englewood ES



GENERAL INFORMATION

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: 9/27/23	6. GMP: 1/9/24
7. Substantial Completion: 7/14/25	

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	7/1/22	12/6/22	↑
Design Stage	1/10/23	11/7/23	↑
Bid/GMP	9/21/23	1/9/24	↑
Construction Mobilization	5/31/24	6/13/24	↑
Construction Stage	5/31/24	7/13/24	↑
Substantial Completion	7/14/25	7/14/25	↑
Committed Occupancy	8/1/25	8/1/25	↑

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

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PROJECT STATUS

Planning in progress.

- AE Contract Award to be presented for approval at the April Board Meeting
- CMAR Contract Award to be presented for approval at the April board meeting
- Program verification/scope verification deliverable to begin immediately following April Board approval
- Preconstruction activities are to begin immediately following April Board approval

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$70,389	\$0	\$70,389	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$844,662	\$0	\$844,662	\$21,300	\$0	\$21,300	\$20,300	2%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$12,291,878	\$0	\$12,291,878	\$0	\$0	\$0	\$0	0%
Furniture & Equipment	\$633,497	\$0	\$633,497	\$0	\$0	\$0	\$0	0%
Project Contingency	\$725,185	\$0	\$725,185	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site - Englewood	\$14,565,610	\$0	\$14,565,610	\$21,300	\$0	\$21,300	\$20,300	0%



Replace On-Site - Louis Sheffield ES



GENERAL INFORMATION

District: 1	Board Member: Dr. Kelly Coker
Project Type: Footprint	Project Action: Replacement Onsite
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: RDB	Contractor: Perry McCall Construction Inc
FCA Score Before: 88	FCA Score After: 0.0

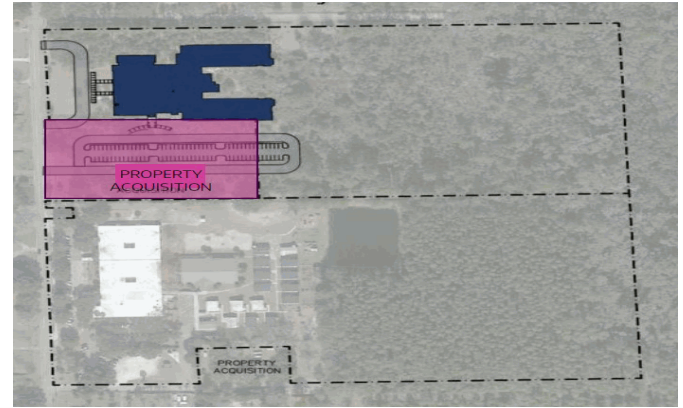
APPROVAL MILESTONES

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: 9/27/23	6. GMP: 1/9/24
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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	9/27/22	4/5/23	↑
Design Stage	4/5/23	11/7/23	↑
Bid/GMP	9/28/23	1/16/24	↑
Construction Mobilization	4/18/24	5/1/24	↑
Construction Stage	5/2/24	6/13/25	↑
Substantial Completion	6/15/25	6/15/25	↑
Committed Occupancy	8/1/25	8/1/25	↑

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

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PROJECT STATUS

Planning in progress.

- AE Contract Award to be presented for approval at the April Board Meeting
- CMAR Contract Award to be presented for approval at the April board meeting
- Program verification/scope verification deliverable to begin immediately following April Board approval
- Preconstruction activities are to begin immediately following April Board approval

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$140,942	\$0	\$140,942	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$1,691,880	\$0	\$1,691,880	\$14,500	\$0	\$14,500	\$8,500	0%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$24,326,288	\$0	\$24,326,288	\$0	\$0	\$0	\$0	0%
Furniture & Equipment	\$1,268,480	\$0	\$1,268,480	\$0	\$0	\$0	\$0	0%
Project Contingency	\$1,418,400	\$0	\$1,418,400	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site - Louis Sheffi	\$28,845,990	\$0	\$28,845,990	\$14,500	\$0	\$14,500	\$8,500	0%



Replace On-Site - Pickett ES



GENERAL INFORMATION

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: 84.85
FCA Score After: 0.0

SCOPE

The existing Pickett Elementary will be replaced on-site with a prototype school with a capacity of approximately 1,000 student stations. Site improvements for the new school will include parking, playfields, and playgrounds.

PROJECT IMAGE



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: 9/27/23
6. GMP: 1/9/24
7. Substantial Completion: 7/1/25

SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	9/27/22	5/3/23	↑
Design Stage	1/10/23	11/7/23	↑
Bid/GMP	9/21/23	1/9/24	↑
Construction Mobilization	5/31/24	6/13/24	↑
Construction Stage	5/31/24	7/1/25	↑
Substantial Completion	7/1/25	7/1/25	↑
Committed Occupancy	8/1/25	8/1/25	↑

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

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PROJECT STATUS

Planning in progress.

- AE Contract Award to be presented for approval at the April Board Meeting
- CMAR Contract Award to be presented for approval at the April board meeting
- Program verification/scope verification deliverable to begin immediately following April Board approval
- Preconstruction activities are to begin immediately following April Board approval

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$142,474	\$0	\$142,474	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$1,710,394	\$0	\$1,710,394	\$11,750	\$0	\$11,750	\$10,750	0%
Building - Cost of Work	\$23,935,640	\$0	\$23,935,640	\$0	\$0	\$0	\$0	0%
Furniture & Equipment	\$1,282,266	\$0	\$1,282,266	\$0	\$0	\$0	\$0	0%
Project Contingency	\$1,435,786	\$0	\$1,435,786	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site - Pickett ES:	\$28,506,560	\$0	\$28,506,560	\$11,750	\$0	\$11,750	\$10,750	0%



Replace On-Site - Spring Park ES



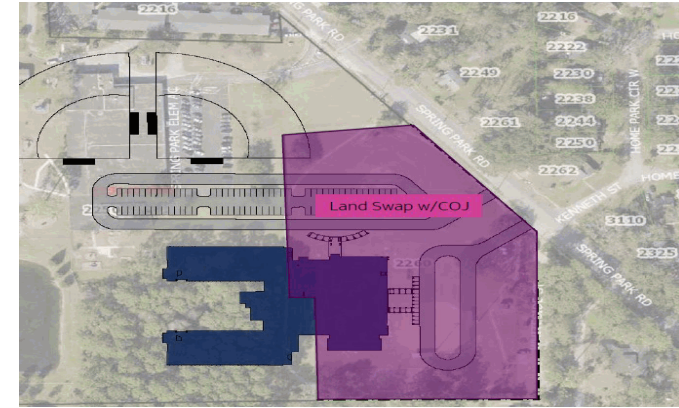
GENERAL INFORMATION

District: 3
Board Member: Cindy Pearson
Project Type: Footprint
Project Action: Replacement Onsite
Fund Source: Sales Tax
PMO: Master Facility Plan
Designer: RDB
Contractor: CPPI, Inc
FCA Score Before: 36
FCA Score After: 0.0

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.

PROJECT IMAGE



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: 9/27/23
6. GMP: 1/9/24
7. Substantial Completion: 6/15/25

SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	9/27/22	4/5/23	↑
Design Stage	4/5/23	11/7/23	↑
Bid/GMP	9/28/23	1/16/24	↑
Construction Mobilization	4/18/24	5/1/24	↑
Construction Stage	5/2/24	6/13/25	↑
Substantial Completion	6/15/25	6/15/25	↑
Committed Occupancy	8/1/25	8/1/25	↑

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

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PROJECT STATUS

Planning in progress.

- AE Selection and Award to now be presented at the April Board meeting for approval
- CMAR Selection and Award will now be presented at the April Board meeting
- Program verification/scope verification deliverable to begin immediately following April Board approval.
- Preconstruction activities are to begin immediately following April Board approval.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$129,199	\$0	\$129,199	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$1,550,832	\$0	\$1,550,832	\$7,350	\$0	\$7,350	\$6,350	0%
Building - Cost of Work	\$21,705,474	\$0	\$21,705,474	\$0	\$0	\$0	\$0	0%
Furniture & Equipment	\$1,162,793	\$0	\$1,162,793	\$0	\$0	\$0	\$0	0%
Project Contingency	\$1,298,902	\$0	\$1,298,902	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site - Spring Park	\$25,847,200	\$0	\$25,847,200	\$7,350	\$0	\$7,350	\$6,350	0%



Renovation - Mandarin HS Classroom Addition



GENERAL INFORMATION

District: 7
Board Member: Lori Hershey
Project Type: Footprint
Project Action: Renovation/Addition
Fund Source: Sales Tax
PMO: Master Facility Plan
Designer: Harvard Jolly Architecture
Contractor: Batson-Cook
FCA Score Before: 23.2
FCA Score After: TBD

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: 8/18/23
6. GMP: 8/2/23
7. Substantial Completion: 7/1/25

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 .

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	7/21/22	7/21/22	↑
Design Stage	12/7/22	7/11/23	↑
Bid/GMP	4/21/23	10/3/23	↑
Construction Mobilization	10/4/23	10/17/23	↑
Construction Stage	10/4/23	7/1/25	↑
Substantial Completion	7/1/25	7/1/25	↑
Committed Occupancy	8/1/25	8/1/25	↑

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

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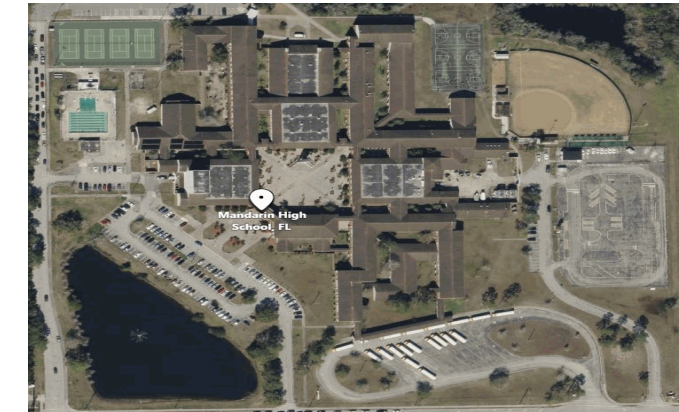
PROJECT STATUS

The Program scope verification is in progress with multiple design meetings with Duval County Public Schools (DCPS) stakeholders. A Notice to Proceed has been issued to the Construction Manager at Risk (CMAR), who is now currently providing Pre-Construction Services.

Upcoming Activities:

- Design charrettes to be scheduled are Culinary and IT/Safety.
- Design team to submit Program Scope Verification report for DCPS approval .
- Following the program scope verification approval, the Schematic Design phase will begin.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$163,817	\$0	\$163,817	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$1,967,364	\$0	\$1,967,364	\$26,050	\$0	\$26,050	\$25,050	1%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$27,521,209	\$0	\$27,521,209	\$0	\$0	\$0	\$0	0%
Furniture & Equipment	\$1,474,350	\$0	\$1,474,350	\$0	\$0	\$0	\$0	0%
Project Contingency	\$1,662,654	\$0	\$1,662,654	\$0	\$0	\$0	\$0	0%
Total for Renovation - Mandarin HS Clas	\$32,789,394	\$0	\$32,789,394	\$26,050	\$0	\$26,050	\$25,050	0%



Renovation - Westside MS Classroom Addition



GENERAL INFORMATION

District: 5	Board Member: Warren A. Jones
Project Type: Footprint	Project Action: Renovation/Addition
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Altman + Barrett	Contractor: Stellar
FCA Score Before: 12.1	FCA Score After: TBD

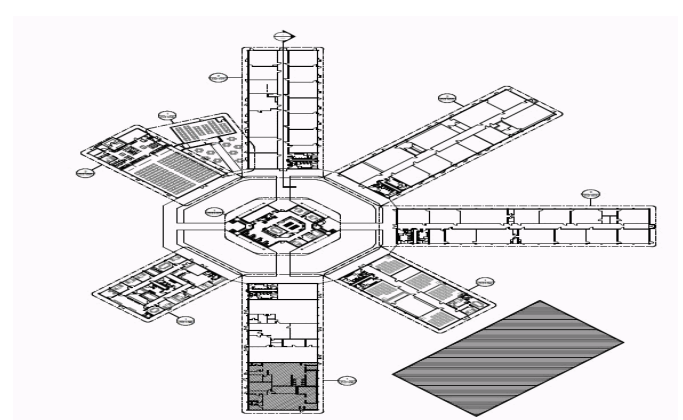
APPROVAL MILESTONES

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: 8/1/23	6. GMP: 8/1/23
7. Substantial Completion: 7/10/24	

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	9/12/22	3/7/23	↑
Design Stage	1/11/23	5/25/23	↑
Bid/GMP	5/25/23	9/12/23	↑
Construction Mobilization	9/20/23	9/30/23	↑
Construction Stage	4/3/23	7/9/24	↑
Substantial Completion	7/10/24	7/10/24	↑
Committed Occupancy	8/1/24	8/1/24	↑

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

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PROJECT STATUS

The design is in Progress. CMAR Contract was awarded to Stellar at the March Board meeting. Preconstruction estimating and project phasing planning is in progress.

- Phase I Schematic Design Package is expected at the end of March to include Program Verification/Scope Verification
- Review meeting has been scheduled for Mid-April to review design and current pricing

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$64,150	\$0	\$64,150	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$752,104	\$0	\$752,104	\$16,700	\$0	\$16,700	\$15,700	2%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$10,777,279	\$0	\$10,777,279	\$0	\$0	\$0	\$0	0%
Furniture & Equipment	\$577,354	\$0	\$577,354	\$0	\$0	\$0	\$0	0%
Project Contingency	\$659,207	\$0	\$659,207	\$0	\$0	\$0	\$0	0%
Total for Renovation - Westside MS Cla	\$12,830,094	\$0	\$12,830,094	\$16,700	\$0	\$16,700	\$15,700	0%



Modernization - Loretto ES Addition



GENERAL INFORMATION

District: 7
Board Member: Lori Hershey
Project Type: Footprint
Project Action: Modernization/Addition
Fund Source: Sales Tax
PMO: Master Facility Plan
Designer: R Dean Scott
Contractor: Auld and White Constructors
FCA Score Before: 36.4%
FCA Score After: TBD

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.

PROJECT IMAGE



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: 10/31/23
6. GMP: 11/7/23
7. Substantial Completion: 6/28/24

SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	8/18/22	1/10/22	↑
Design Stage	1/11/23	8/1/23	↑
Bid/GMP	5/25/23	11/7/23	↑
Construction Mobilization	11/8/23	11/21/23	↑
Construction Stage	11/8/23	6/28/24	↑
Substantial Completion	6/28/24	6/28/24	↑
Committed Occupancy	8/1/24	8/1/24	↑

PROJECT STATUS

AE (Architectural /Engineer) charettes for scope of work verification have been completed. Document submittals for DCPS are planned for mid-April. Phase 1 Schematic Design is scheduled for May. Phase 2 design development is expected to begin in June. Auld & White have been awarded construction management of Loretto Elementary School Renovation.

CURRENT IMAGE



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

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FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$937,728	\$0	\$937,728	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$1,250,304	\$0	\$1,250,304	\$15,600	\$0	\$15,600	\$14,600	1%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$17,504,262	\$0	\$17,504,262	\$0	\$0	\$0	\$0	0%
Furniture & Equipment	\$104,192	\$0	\$104,192	\$0	\$0	\$0	\$0	0%
Project Contingency	\$1,057,520	\$0	\$1,057,520	\$0	\$0	\$0	\$0	0%
Total for Modernization - Loretto ES Ad	\$20,854,007	\$0	\$20,854,007	\$15,600	\$0	\$15,600	\$14,600	0%



Deferred Maintenance - North Shore ES



GENERAL INFORMATION

District: 4
Board Member: Darryl Willie
Project Type: FCI Reduction - Portables
Fund Source: Sales Tax
Designer: Kasper Architect & Development, Inc.
FCA Score Before: 12.41
Project Action: Deferred Maintenance
PMO: Master Facility Plan
Contractor: Allstate Construction Inc.
FCA Score After: TBD

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.

This project shall address the following issues:

- ADA Compliance Deficiencies
- Capital renewal items that were previously postponed beyond its regular life expectancy.
- Code compliance deficiencies are related to current codes.
- 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.

PROJECT IMAGE



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: 3/29/24

SCHEDULE

Milestones/Activities	Start	Finish	Status
Design Procurement	10/1/21	11/15/21	↑
Design Stage	11/1/21	3/15/23	↑
Bid/GMP	3/16/23	4/28/23	↑
Construction NTP	3/31/23	3/31/23	↓
Construction Stage	3/31/23	2/29/24	↓
Substantial Completion	3/29/24	3/29/24	↓
Committed Occupancy	3/15/24	3/15/24	↓
Closeout and Final Completion	2/29/24	3/29/24	↓
↑ Ontime/Early ➡ 1-15 Days Late ↓ 16+ Days Late			

PROJECT STATUS

The Original project was a bid bust of greater than \$5.35M. We have worked to reduce nonessential scope to come within budget. An alternate HVAC air conditioning unit was selected to replace existing classroom air conditioning units and is under review by the Mechanical Engineer. The new classroom A/C unit should be quiet, efficient, and less expensive than a duplicate replacement for the existing A /C unit.

- A revised set of drawings will be produced to reduce the overall scope of work for deferred maintenance at North Shore ES
- A listing of additional alternatives will be offered for the project as part of Value Engineering (VE)
- The revised drawings will be priced as an Architect's Supplemental Instruction (ASI).
- AE is currently in the process of revising the drawings and specifications to "match" all adjustments made in scope identified in ASI(s)

CURRENT IMAGE



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FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$270,521	\$0	\$270,521	\$270,521	\$0	\$270,521	\$215,095	80%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$3,915,726	\$2,309,083	\$6,224,809	\$32,839	\$0	\$32,839	\$32,839	0%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Environmental Remediation	\$4,670	\$0	\$4,670	\$4,670	\$0	\$4,670	\$3,220	69%
Project Contingency	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	0%
Total for Deferred Maintenance - North	\$4,690,917	\$2,309,083	\$7,000,000	\$308,030	\$0	\$308,030	\$251,154	4%



Demolition of Existing - Bridge to Success at West Jacksonville



GENERAL INFORMATION

District: 5	Board Member: Warren A. Jones
Project Type: Footprint	Project Action: Demolition
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Pond & Company Corporation	Contractor: N/A
FCA Score Before: 50.5	FCA Score After: 0.0

APPROVAL MILESTONES

1. Designer Selection: 5/5/22	2. Designer Award: 6/15/22
3. Contractor Selection: 8/16/22	4. Contractor Award: 8/31/22
5. Phase III Drawings: 8/15/22	6. GMP: 11/1/22
7. Substantial Completion: 3/30/23	

SCOPE

Demolition of the structures and possibly the site improvements (i.e. track, sidewalks and pavement). The intent is to consider project for ITB procurement for OEO set aside contractors.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Design Procurement	5/5/22	6/8/22	↑
Design Stage	6/9/22	11/11/22	↑
Bid/GMP	11/14/22	2/1/23	↑
Construction Mobilization	2/2/23	2/2/23	↑
Construction Demo Stage	1/15/23	3/30/23	↑
Substantial Completion	3/30/23	3/30/23	↑

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

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PROJECT STATUS

The project has been canceled as the facility and land transfer process to the City of Jacksonville has been completed. The surplus designation to the clear the property unnecessary for educational purposes was approved at the February Board meeting. The Quitclaim Deed Transfer to the city was approved at the March Board meeting. This project will be removed from all future reporting. Unused budget will be returned to the Board Approved Holding account.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$20,016	\$0	\$20,016	\$20,016	\$0	\$20,016	\$16,825	84%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$53,720	\$0	\$53,720	\$53,720	\$0	\$53,720	\$50,959	95%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Environmental Remediation	\$7,445	\$0	\$7,445	\$7,445	\$0	\$7,445	\$0	0%
Project Contingency	\$356,869	\$0	\$356,869	\$0	\$0	\$0	\$0	0%
Total for Demolition of Existing -	\$438,050	\$0	\$438,050	\$81,181	\$0	\$81,181	\$16,825	15%



Security & Safety - Ph1 Gr1 (Atlantic Coast HS, Bartram Springs ES, Twin Lakes Academy ES, Twin Lakes Academy MS)



GENERAL INFORMATION

District: Various	Board Member: Lori Hershey
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: Charles Perry Partners, Inc.
FCA Score Before: N/A	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: 3/31/23	

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Design Procurement	5/3/21	8/17/21	↑
Design Stage	8/17/21	4/29/22	↑
Bid/GMP	5/2/22	5/27/22	↑
Construction Mobilization	5/31/22	5/31/22	↑
Construction Stage	5/31/22	3/15/23	↑
Substantial Completion	3/31/23	3/31/23	↑
Final Completion	4/3/23	6/1/23	↑

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

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PROJECT STATUS

CM's have completed all work scope and are processing substantial completions to close out the project.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$208,669	\$0	\$208,669	\$208,669	\$0	\$208,669	\$206,845	99%
Site Improvement (incidental to)	\$50,000	\$0	\$50,000	\$53,931	(\$11,761)	\$42,170	\$27,919	56%
Building - Cost of Work	\$2,932,974	\$0	\$2,932,974	\$2,977,169	(\$44,226)	\$2,932,943	\$2,656,164	91%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Project Contingency	\$700,986	\$188,919	\$889,905	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr1 Gr1	\$3,683,960	\$188,919	\$3,872,879	\$3,239,769	(\$55,987)	\$3,183,782	\$2,890,928	75%



Security & Safety - Ph1 Gr2 (Crown Point ES, Greenland Pines ES, Loretto ES, Mandarin MS, Mandarin Oaks ES)



GENERAL INFORMATION

District: Various	Board Member: Lori Hershey
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Pond & Company Corporation	Contractor: Foresight Construction
FCA Score Before: N/A	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: 3/31/23	

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Design Procurement	5/3/21	8/17/21	↑
Design Stage	8/17/21	4/29/22	↑
Bid/GMP	5/2/22	5/27/22	↑
Construction Mobilization	5/31/22	5/31/22	↑
Construction Stage	5/31/22	3/15/23	↑
Substantial Completion	3/31/23	3/31/23	↑
Final Completion	4/3/23	6/1/23	↑

PROJECT STATUS

CM's have completed all work scope and are processing substantial completions to close out the project.

CURRENT IMAGE



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

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FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$205,744	\$0	\$205,744	\$205,744	\$33,262	\$239,006	\$181,453	88%
Site Improvement (incidental to)	\$25,000	\$0	\$25,000	\$24,911	\$0	\$24,911	\$24,911	99%
Building - Cost of Work	\$2,693,595	\$0	\$2,693,595	\$2,720,694	(\$27,099)	\$2,693,595	\$1,592,884	6,177%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Environmental Remediation	\$1,050	\$0	\$1,050	\$1,050	\$0	\$1,050	\$1,050	100%
Project Contingency	\$650,816	\$0	\$650,816	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr1 Gr2	\$3,576,205	\$0	\$3,576,205	\$2,952,399	\$6,163	\$2,958,262	\$1,800,297	50%



Security & Safety - Ph1 Gr3 (Arlington ES, Don Brewer ES, Fort Caroline ES, Fort Caroline MS, GRASP Academy, Lake Lucina ES, Merrill Road ES, Terry Parker HS, Arlington Heights ES)



GENERAL INFORMATION

District: Various	Board Member: Dr. Kelly Coker
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Akel Logan and Shafer P.A.	Contractor: Gilbane Building Company
FCA Score Before: N/A	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: 8/18/22
7. Substantial Completion: 3/31/23	

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Design Procurement	5/3/21	8/17/21	↑
Design Stage	8/17/21	4/29/22	↑
Bid/GMP	5/2/22	5/27/22	↑
Construction Mobilization	5/31/22	5/31/22	↑
Construction Stage	5/31/22	3/15/23	↑
Substantial Completion	3/31/23	3/31/23	↑
Final Completion	4/3/23	6/1/23	↑

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

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PROJECT STATUS

Substantial Completion Date : March 31, 2023
Punch-List items and final walk through is in progress at different schools
GC has completed as-builts drawings and Operation and Maintenance (O&M) manuals due for submission after final completion along with close-out package.

- ASI is approved and issued to delete the installation of the 2N, Badge Pass and access control equipment and labor from the electrical scope of work per the request of DCPS. DCPS will install Badge Pass separately after material is delivered. Current lead-time for Badge Pass devices is about 6 to 8 months

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$210,798	\$0	\$210,798	\$210,798	\$0	\$210,798	\$178,350	95%
Site Improvement (incidental to)	\$9,600	\$3,200	\$12,800	\$9,600	\$3,200	\$12,800	\$8,800	69%
Building - Cost of Work	\$3,328,172	\$357,310	\$3,685,482	\$3,779,990	(\$20,058)	\$3,759,932	\$2,321,275	63%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Environmental Remediation	\$7,256	\$0	\$7,256	\$7,256	\$0	\$7,256	\$7,256	100%
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr1 Gr3	\$3,555,826	\$360,510	\$3,916,336	\$4,007,644	(\$16,858)	\$3,990,786	\$2,515,682	64%



Security & Safety - Ph1 Gr4 (Chets Creek ES, John Allen Axson ES, Kernan MS, Kernan Trail ES, Mandarin Senior HS)



GENERAL INFORMATION

District: Various
Board Member: District Wide
Project Type: Security & Safety
Project Action: Security & Safety Upgrade
Fund Source: Sales Tax
PMO: Master Facility Plan
Designer: Bhide & Hall Architects
Contractor: Haskell Building Co. P.A.
FCA Score Before: N/A
FCA Score After: N/A

APPROVAL MILESTONES

- Designer Selection: 8/4/20
- Designer Award: 8/4/20
- Contractor Selection: 6/1/21
- Contractor Award: 6/1/21
- Phase III Drawings: 4/29/22
- GMP: 5/27/22
- Substantial Completion: 3/31/23

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Design Procurement	5/3/21	8/17/21	↑
Design Stage	8/17/21	4/29/22	↑
Bid/GMP	5/2/22	5/27/22	↑
Construction Mobilization	5/31/22	5/31/22	↑
Construction Stage	5/31/22	3/15/23	↑
Substantial Completion	3/31/23	3/31/23	↑
Final Completion	4/3/23	6/1/23	↑

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

PROJECT STATUS

QCM's have completed all work scope and are processing substantial completions to close out the project.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$206,190	\$0	\$206,190	\$206,190	\$0	\$206,190	\$200,866	97%
Site Improvement (incidental to)	\$5,000	\$1,114	\$6,114	\$6,114	\$0	\$6,114	\$4,299	70%
Building - Cost of Work	\$3,210,177	\$90,124	\$3,300,301	\$3,163,603	\$136,698	\$3,300,301	\$3,102,826	94%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Project Contingency	\$183,425	\$138,721	\$322,146	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr1 Gr4	\$3,604,792	\$229,959	\$3,834,751	\$3,375,907	\$136,698	\$3,512,605	\$3,307,991	86%



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



GENERAL INFORMATION

District: Various	Board Member: Elizabeth Andersen
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Akel Logan and Shafer P.A.	Contractor: Scherer Construction
FCA Score Before: N/A	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: 5/16/22
7. Substantial Completion: 3/31/23	

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Design Procurement	5/3/21	8/17/21	↑
Design Stage	8/17/21	4/29/22	↑
Bid/GMP	5/2/22	5/27/22	↑
Construction Mobilization	5/31/22	5/31/22	↑
Construction Stage	5/31/22	3/15/23	↑
Substantial Completion	3/31/23	3/31/23	↑
Final Completion	4/3/23	6/1/23	↑

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

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

PROJECT STATUS

Regular OAC (Owner, Architect, Contractor) every 15 days to update about the construction activities

Additional work is in progress at Duncan Fletcher Middle School to improve exterior lighting and visibility

- Architects Supplemental Information (ASI) is prepared to delete the installation of the 2N, Badge Pass and access control equipment and labor from the electrical scope of work per the request of DCPS and credit back to DCPS. DCPS will install Badge Pass separately after material is delivered.
- Current lead-time for Badge Pass devices is about 6 to 8 months

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$154,549	\$0	\$154,549	\$154,549	\$0	\$154,549	\$143,537	81%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$2,302,136	\$0	\$2,302,136	\$2,302,136	(\$2,275)	\$2,299,861	\$1,807,999	79%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Environmental Remediation	\$2,175	\$0	\$2,175	\$2,175	\$0	\$2,175	\$1,575	72%
Project Contingency	\$157,321	\$283,854	\$157,321	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr1 Gr5	\$2,616,181	\$283,854	\$2,616,181	\$2,458,860	(\$2,275)	\$2,456,585	\$1,953,110	67%



Security & Safety - Ph1 Gr6 (Abess Park ES, Alimacani ES, Landmark MS, Marine Science EC, Mayport ES, Mayport MS)



GENERAL INFORMATION

District: Various	Board Member: Elizabeth Andersen
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Kasper Architect & Development, Inc.	Contractor: Stellar Construction
FCA Score Before: N/A	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: 3/31/23	

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Design Procurement	5/3/21	8/17/21	↑
Design Stage	8/17/21	4/29/22	↑
Bid/GMP	5/2/22	5/27/22	↑
Construction Mobilization	5/31/22	5/31/22	↑
Construction Stage	5/31/22	3/15/23	↑
Substantial Completion	3/31/23	3/31/23	↑
Final Completion	4/3/23	6/1/23	↑

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

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PROJECT STATUS

Substantial Completion Date : March 25, 2023
Punch-List items and final walk through is in progress at different schools
GC has completed as-builts drawings and Operation and Maintenance (O&M) manuals. Due for submission after final completion along with close-out package

- ASI is approved and issued to delete the installation of the 2N, Badge Pass and access control equipment and labor from the electrical scope of work per the request of DCPS. DCPS will install Badge Pass separately after material is delivered.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$212,873	\$0	\$212,873	\$212,873	\$0	\$212,873	\$201,391	95%
Site Improvement (incidental to)	\$6,100	\$0	\$6,100	\$4,500	\$1,600	\$6,100	\$0	0%
Building - Cost of Work	\$3,236,963	\$0	\$3,236,963	\$3,238,563	(\$4,560)	\$3,234,002	\$2,485,974	77%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Environmental Remediation	\$5,355	\$0	\$5,355	\$5,355	\$0	\$5,355	\$5,355	100%
Project Contingency	\$233,049	\$229,113	\$462,162	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr1 Gr6	\$3,694,340	\$229,113	\$3,923,453	\$3,461,291	(\$2,960)	\$3,458,331	\$2,692,720	69%



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



GENERAL INFORMATION

District: Various	Board Member: District Wide
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Pond & Company Corporation	Contractor: Ajax Building Corporation
FCA Score Before: N/A	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: 3/31/23	

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Design Procurement	5/3/21	8/17/21	↑
Design Stage	8/17/21	4/29/22	↑
Bid/GMP	5/2/22	5/27/22	↑
Construction Mobilization	5/31/22	5/31/22	↑
Construction Stage	5/31/22	3/15/23	↑
Substantial Completion	3/31/23	3/31/23	↑
Final Completion	4/3/23	6/1/23	↑

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

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PROJECT STATUS

CM's have completed all work scope and are processing substantial completions to close out the project.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$213,565	\$0	\$213,565	\$213,565	\$33,024	\$246,589	\$181,078	85%
Site Improvement (incidental to)	\$35,700	\$0	\$35,700	\$31,860	\$0	\$31,860	\$31,235	89%
Building - Cost of Work	\$3,139,554	\$0	\$3,139,554	\$3,202,106	(\$6,259)	\$3,195,847	\$2,190,996	70%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Environmental Remediation	\$1,050	\$0	\$1,050	\$1,050	\$0	\$1,050	\$1,050	100%
Project Contingency	\$262,511	\$244,974	\$507,485	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr1 Gr7	\$3,652,380	\$244,974	\$3,897,354	\$3,448,581	\$26,765	\$3,475,346	\$2,404,359	62%



Security & Safety - Ph2 Gr1 (Sandalwood SH, Brookview ES, Greenfield ES, Alfred I. Dupont MS, Southside MS, Alden Rd EC)



GENERAL INFORMATION

District: Various
Board Member: Cindy Pearson
Project Type: Security & Safety
Fund Source: Sales Tax
Designer: Kasper Architect. & Development, Inc.
FCA Score Before: N/A
Project Action: Security & Safety Upgrade
PMO: Master Facility Plan
Contractor: Scherer Construction
FCA Score After: N/A

APPROVAL MILESTONES

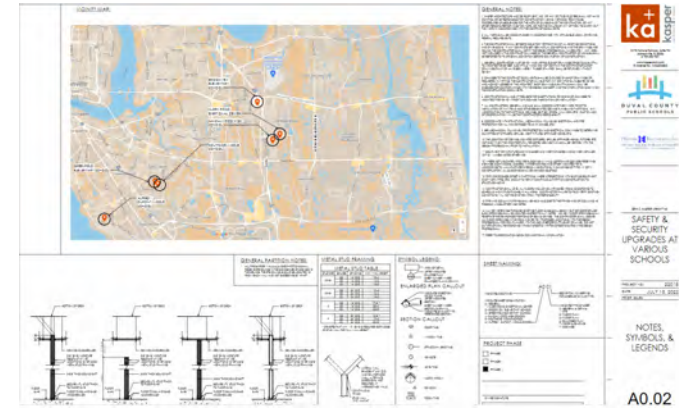
1. Designer Selection: 8/4/20
2. Designer Award: 8/4/20
3. Contractor Selection: 6/1/21
4. Contractor Award: 6/1/21
5. Phase III Drawings: 10/2/22
6. GMP: 2/19/23
7. Substantial Completion: 6/15/23

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	2/3/22	3/1/22	↑
Design Stage	3/2/22	8/1/22	↑
Bid/GMP	1/15/23	1/31/23	↑
Construction Mobilization	2/1/23	2/15/23	↑
Construction Stage	2/16/23	6/15/23	↑
Substantial Completion	6/15/23	6/15/23	↑
Final Completion	6/15/23	7/15/23	↑

PROJECT STATUS

GC has started mobilizing on site to start with Window Film and Demolition Work.

GC is working with vendors and sub-contractors on material take-offs for the lead time items. Work in progress to finalize the list of possible DMP (Direct Material Purchase). Regular OAC (Owner, Architect, Contractor) meetings are scheduled every 15 days to update about the on-site construction activities.

GC has been notified about Summer School Program at various schools to plan and schedule the construction activities accordingly.

- Plan and initiate DMP (Direct Material Purchase) for long lead items like Badge Pass and Gates.

CURRENT IMAGE



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

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Dates occurring after run date are forecasted.
**Report run date located at center-bottom of this page.

FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Architect / Engineer	\$203,396	\$0	\$203,396	\$203,396	\$0	\$203,396	\$181,084	89%
Building - Cost of Work	\$25,517	\$0	\$25,517	\$25,517	\$0	\$25,517	\$0	0%
Project Contingency	\$3,301,114	\$0	\$3,301,114	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr2 Gr1	\$3,530,027	\$0	\$3,530,027	\$228,913	\$0	\$228,913	\$181,084	5%



Security & Safety - Ph2 Gr2 (Samuel W. Wolfson HS, Englewood HS, Hogan-Spring Glen ES, Douglas Anderson HS, Pine Forest ES)



GENERAL INFORMATION

District: Various
Board Member: Cindy Pearson
Project Type: Security & Safety
Project Action: Security & Safety Upgrade
Fund Source: Sales Tax
PMO: Master Facility Plan
Designer: Kasper Architect. & Development, Inc.
Contractor: Stellar
FCA Score Before: N/A
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: 8/15/22
6. GMP: 9/15/22
7. Substantial Completion: 4/24/23

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	2/3/22	3/1/22	↑
Design Stage	3/2/22	8/1/22	↑
Bid/GMP	8/2/22	9/15/22	↑
Construction Mobilization	10/5/22	10/5/22	↑
Construction Stage	10/1/22	4/21/23	↑
Substantial Completion	4/24/23	4/24/23	↑
Final Completion	4/25/23	4/29/23	↑

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

PROJECT STATUS

NTP has been issued to Stellar Construction Group. CM has mobilized at the various project sites.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Architect / Engineer	\$203,675	\$0	\$203,675	\$203,675	\$0	\$203,675	\$181,700	89%
Building - Cost of Work	\$25,765	\$0	\$25,765	\$25,765	\$0	\$25,765	\$25,765	100%
Project Contingency	\$3,332,502	\$0	\$3,332,502	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr2 Gr2	\$3,561,942	\$0	\$3,561,942	\$229,440	\$0	\$229,440	\$207,465	6%



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



GENERAL INFORMATION

District: Various	Board Member:
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Akel Logan and Shafer P.A.	Contractor: Stellar
FCA Score Before: N/A	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: 10/2/22	6. GMP: 2/12/23
7. Substantial Completion: 6/15/23	

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	2/3/22	3/1/22	↑
Design Stage	3/2/22	8/1/22	↑
Bid/GMP	1/15/23	1/31/23	↑
Construction Mobilization	2/1/23	2/15/23	↑
Construction Stage	2/16/23	6/15/23	↑
Substantial Completion	6/15/23	6/15/23	↑
Final Completion	6/15/23	7/15/23	↑

PROJECT STATUS

GC is working with vendors and sub-contractors on material take-offs for the lead time items. Work in progress to finalize the list of possible DMP. Badge Pass DMP quantity take-offs are submitted for review.

Regular OAC (Owner, Architect, Contractor) meetings are scheduled every 15 days to update about the on-site construction activities.

GC has been notified about Summer School Program at various schools to plan and schedule construction activities accordingly.

CURRENT IMAGE



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

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FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Architect / Engineer	\$159,354	\$0	\$159,354	\$159,354	\$24,285	\$183,639	\$123,169	77%
Building - Cost of Work	\$2,527,183	\$1,449,227	\$3,976,410	\$3,976,410	\$0	\$3,976,410	\$38,751	0%
Project Contingency	\$0	\$104,908	\$104,908	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr2 Gr3	\$2,686,537	\$1,554,135	\$4,240,672	\$4,135,764	\$24,285	\$4,160,049	\$161,919	4%



Security & Safety - Ph2 Gr4 (Grand Park CC, Thomas Jefferson ES, Paxon School SAS, Richard V. Daniels, James Weldon Johnson MS)



GENERAL INFORMATION

District: Various
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

- Designer Selection: 8/4/20
- Designer Award: 8/4/20
- Contractor Selection: 6/1/21
- Contractor Award: 6/1/21
- Phase III Drawings: 8/15/22
- GMP: 5/19/22
- Substantial Completion: 4/24/23

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	2/3/22	3/1/22	↑
Design Stage	3/2/22	8/1/22	↑
Bid/GMP	8/2/22	9/15/22	↑
Construction Mobilization	10/5/22	10/5/22	↑
Construction Stage	10/1/22	4/21/23	↑
Substantial Completion	4/24/23	4/24/23	↑
Final Completion	4/25/23	4/29/23	↑

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

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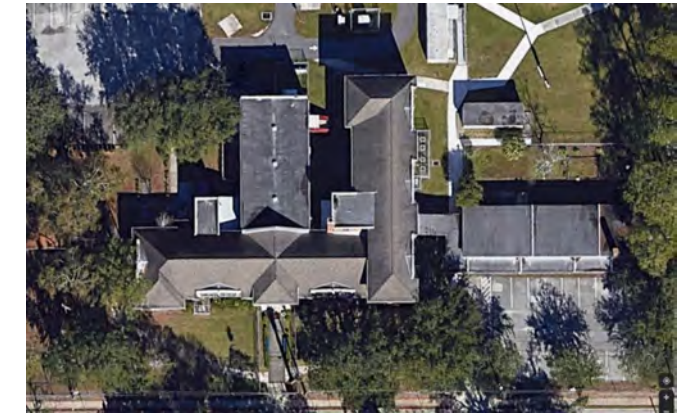
PROJECT STATUS

E.V. Rivers Construction (EVR) will complete shop drawing review for procurement and begin the execution of work at Thomas Jefferson, Paxon, RV Daniels, James Weldon Johnson, and Grand Park for the various defined features of work and construction of the vestibules.

- EVR will be finished with the tree-trimming scope of work as detailed in project drawings

- Overall project completion is forecasted to reach 60% by the end of the period.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Architect / Engineer	\$187,445	\$0	\$187,445	\$187,445	\$0	\$187,445	\$148,692	79%
Building - Cost of Work	\$23,788	\$0	\$23,788	\$23,788	\$0	\$23,788	\$23,788	100%
Project Contingency	\$3,077,027	\$0	\$3,077,027	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr2 Gr4 (Gr	\$3,288,260	\$0	\$3,288,260	\$211,233	\$0	\$211,233	\$172,480	5%



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)



GENERAL INFORMATION

District: Various
Board Member:
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: Gilbane Building Company
FCA Score Before: N/A
FCA Score After: N/A

APPROVAL MILESTONES

- Designer Selection: 8/4/20
- Designer Award: 8/4/20
- Contractor Selection: 6/1/21
- Contractor Award: 6/1/21
- Phase III Drawings: 4/15/23
- GMP: 5/15/23
- Substantial Completion: 6/15/23

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	2/3/22	3/1/22	↑
Design Stage	3/2/22	8/1/22	↑
Bid/GMP	1/15/23	1/31/23	↑
Construction Mobilization	2/1/23	2/15/23	↑
Construction Stage	2/16/23	6/15/23	↑
Substantial Completion	6/15/23	6/15/23	↑
Final Completion	6/15/23	7/15/23	↑

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

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PROJECT STATUS

Phase III (100% Construction Drawings) Drawings are Completed and currently in Building Code Review Process.

- AE to submit Phase III drawings of Westside MS safety and security project upgrades as an add alternate option to upcoming deferred maintenance project.
- GC has started Bid Process and expecting GMP by mid-March.
- After GMP, Immediately initiate value engineering (if required) and complete contract negotiations.
- GC has been notified about Summer School Program at various schools to plan and schedule construction activities accordingly in advance.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Architect / Engineer	\$214,000	\$0	\$214,000	\$187,049	\$0	\$187,049	\$136,912	64%
Building - Cost of Work	\$22,287	\$0	\$22,287	\$22,287	\$0	\$22,287	\$0	0%
Project Contingency	\$2,858,860	\$0	\$2,858,860	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr2 Gr5	\$3,095,147	\$0	\$3,095,147	\$209,336	\$0	\$209,336	\$136,912	4%



Security & Safety - Ph2 Gr6 (Pinedale ES, Hyde Park ES, Edward H. White SH, Ramona ES, Fishweir ES, Ruth N. Upson ES)



GENERAL INFORMATION

District: Various	Board Member: District Wide
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Pond & Company Corporation	Contractor: Charles Perry Partners Inc
FCA Score Before: N/A	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: 4/24/23	

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	2/3/22	3/1/22	↑
Design Stage	3/2/22	8/1/22	↑
Bid/GMP	8/2/22	9/15/22	↑
Construction Mobilization	10/5/22	10/5/22	↑
Construction Stage	10/1/22	4/21/23	↑
Substantial Completion	4/24/23	4/24/23	↑
Final Completion	4/25/23	4/29/23	↑

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

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PROJECT STATUS

Ongoing work includes installation of remaining door frames and hardware , finishing electrical rough-in and inspections, completion of drywall hanging , continued painting, fencing, and window film installation.

- Door, frames, and Hardware - Nearing completion
- Drywall - Completed
- Flooring - Completed
- Window Film - Ongoing
- Fencing - Initiated

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Architect / Engineer	\$150,628	\$0	\$150,628	\$150,628	\$25,654	\$176,282	\$110,728	74%
Building - Cost of Work	\$2,414,759	\$0	\$2,414,759	\$2,776,645	(\$137,610)	\$2,639,035	\$212,922	9%
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr2 Gr6	\$2,565,387	\$0	\$2,565,387	\$2,927,273	(\$111,956)	\$2,815,317	\$323,650	13%



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



GENERAL INFORMATION

District: Various	Board Member: District Wide
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Pond & Company Corporation	Contractor: Foresight
FCA Score Before: N/A	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: 4/24/23	

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	2/3/22	3/1/22	↑
Design Stage	3/2/22	8/1/22	↑
Bid/GMP	8/2/22	9/15/22	↑
Construction Mobilization	10/5/22	10/5/22	↑
Construction Stage	10/1/22	4/21/23	↑
Substantial Completion	4/24/23	4/24/23	↑
Final Completion	4/25/23	4/29/23	↑

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

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PROJECT STATUS

The Construction Manager at Risk (Foresight Construction), continues construction activities, which include landscape trimming, bollard installation and select demolition.

Upcoming Activities:

- Installation of fencing
- Installation of bollards
- Installation of window film
- Installation of secured vestibules

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Architect / Engineer	\$203,325	\$0	\$203,325	\$203,325	\$36,026	\$239,351	\$164,723	69%
Building - Cost of Work	\$3,373,221	\$0	\$3,373,221	\$2,903,711	\$0	\$2,903,711	\$24,781	0%
Project Contingency	\$26,085	\$0	\$26,085	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr2 Gr7	\$3,602,631	\$0	\$3,602,631	\$3,107,036	\$36,026	\$3,143,062	\$189,504	5%



Security & Safety - Ph2 Gr8 (Chimney Lakes ES, Enterprise Learning Academy, Mamie Agnes Jones ES, Chaffee Trail ES, Westview K-8)



GENERAL INFORMATION

District: Various	Board Member: Charlotte Joyce
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Bhide & Hall Architects P.A.	Contractor: Haskell
FCA Score Before: N/A	FCA Score After: N/A

APPROVAL MILESTONES

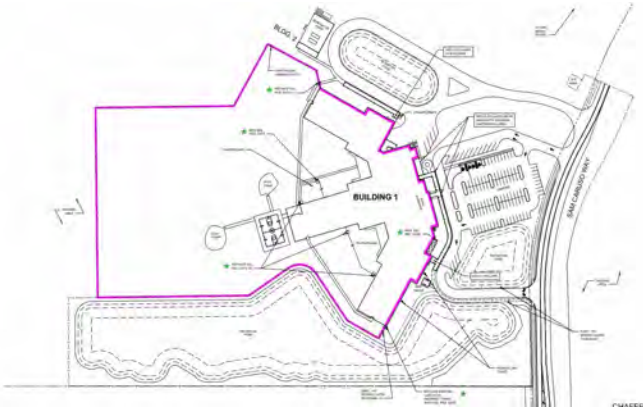
1. Designer Selection: 8/4/20	2. Designer Award: 8/4/20
3. Contractor Selection: 6/1/21	4. Contractor Award: 6/1/21
5. Phase III Drawings: 8/15/22	6. GMP: 9/15/22
7. Substantial Completion: 4/24/23	

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	2/3/22	3/1/22	↑
Design Stage	3/2/22	8/1/22	↑
Bid/GMP	8/2/22	9/15/22	↑
Construction Mobilization	10/5/22	10/5/22	↑
Construction Stage	10/1/22	4/21/23	↑
Substantial Completion	4/24/23	4/24/23	↑
Final Completion	4/25/23	4/29/23	↑

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

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PROJECT STATUS

Rough Order Of Magnitude (ROM) submission was over budget and is expected to be corrected from the revised Phase 3 Design. Notice to Proceed (NTP) to be issued at the end of April with and estimated construction start in mid-May.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Architect / Engineer	\$185,244	\$0	\$185,244	\$185,244	\$29,377	\$214,621	\$147,195	79%
Building - Cost of Work	\$46,062	\$0	\$46,062	\$23,031	\$0	\$23,031	\$11,515	25%
Project Contingency	\$2,956,345	\$0	\$2,956,345	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr2 Gr8	\$3,187,651	\$0	\$3,187,651	\$208,275	\$29,377	\$237,651	\$158,711	5%



Security & Safety - Ph3 Gr1 (Andrew Robinson ES, R.L Brown ES, Darnell Cookman MS, Springfield MS, LaVilla MS, Matthew Gilbert MS, Mattie V MS)



GENERAL INFORMATION

District: Various	Board Member: Darryl Willie
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Akel & Logan & &Shafer	Contractor: Auld & White
FCA Score Before: N/A	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: 2/1/23	6. GMP: 3/3/23
7. Substantial Completion: 8/4/23	

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	8/4/22	8/19/22	↑
Design Stage	8/22/22	1/6/23	↑
Bid/GMP	1/16/23	3/3/23	↑
Construction Mobilization	3/3/23	3/3/23	↑
Construction Stage	3/20/23	8/4/23	↑
Substantial Completion	8/4/23	8/4/23	↑

PROJECT STATUS

Design is in Progress and on Schedule. Phase II Drawings are under review/modification. Phase II Estimate received. Scope Modification is in Progress.

CURRENT IMAGE



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

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FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$241,330	\$0	\$241,330	\$241,330	\$0	\$241,330	\$70,898	29%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$25,493	\$0	\$25,493	\$25,493	\$0	\$25,493	\$0	0%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Environmental Remediation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Project Contingency	\$3,259,723	\$0	\$3,259,723	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr3 Gr1	\$3,526,546	\$0	\$3,526,546	\$266,823	\$0	\$266,823	\$70,898	2%



Security & Safety - Ph3 Gr2 (Phillip Randolph HS, John E. Ford ES, Bridge to Success MS, Northwestern Legend ES, Stanton HS)



GENERAL INFORMATION

District: Various	Board Member: Darryl Willie
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: Foresight
FCA Score Before: N/A	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: 1/6/23	6. GMP: 3/3/23
7. Substantial Completion: 8/4/23	

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).

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement	8/4/22	8/19/22	↑
Design Stage	8/22/22	1/6/23	↑
Bid/GMP	1/16/23	3/3/23	↑
Mobilization	3/3/23	3/20/23	↑
Construction Stage	3/20/23	8/4/23	↑
Substantial Completion	8/4/23	8/4/23	↑

PROJECT STATUS

Ebert Norman Brady Architects will complete the Phase 3 Design for review by the DCPS-OBCE for permit issuance, and CMAR for GMP. Estimated issuance of the NTP is slated for May. Construction to begin at the end of May.

CURRENT IMAGE



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

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FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Architect / Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$24,655	\$0	\$24,655	\$24,655	\$0	\$24,655	\$0	0%
Environmental Remediation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Project Contingency	\$3,382,217	\$0	\$3,382,217	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr3 Gr2	\$3,406,872	\$0	\$3,406,872	\$24,655	\$0	\$24,655	\$0	0%



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



GENERAL INFORMATION

District: Various	Board Member: Darryl Willie
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Bhide-Hall Architects	Contractor: Haskell
FCA Score Before: N/A	FCA Score After: N/A

APPROVAL MILESTONES

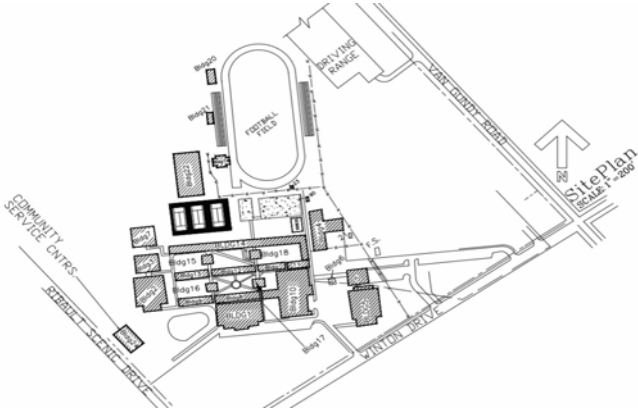
1. Designer Selection: 8/4/20	2. Designer Award: 8/4/20
3. Contractor Selection: 6/1/21	4. Contractor Award: 6/1/21
5. Phase III Drawings: 10/28/22	6. GMP: 10/31/22
7. Substantial Completion: 8/4/23	

SCOPE

The Safety and Security Items below are listed in order of prioritization. Provide as much of the following to accomplish the SOW within the available budget. Individual Budgets for each school have been provided. Each individual project SOW to be created, specified, and constructed in accordance with the DCPS Design Standard Guidelines. Contract Architectural/Engineering Services and Construction Management.

- Perform a facility condition assessment.
- Surveying the condition of existing windows.
- Establishing the secure vestibule area.
- Establishing a secure perimeter around core campus utilizing buildings, fencing, and gates.
- Adding impact-resistant, reflective film to interior and exterior windows as required.
- Designating hard-to-see (hard corner) areas in classrooms to create shelter zones.
- Provide improved exterior lighting around main accessible campus perimeters and parking areas.
- Adding vehicle control / access denial measures to protect main building entrance.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	6/15/22	6/30/22	↑
Design Stage	7/1/22	10/28/22	↑
Construction Mobilization	11/4/22	11/4/22	↑
Bid/GMP	10/14/22	10/31/22	↑
Construction Stage	11/15/22	8/3/23	↑
Substantial Completion	8/4/23	8/4/23	↑

PROJECT STATUS

Bhide & Hall Architects will complete the Phase 3 Design for review by DPS-OBCE for permit issuance, and CMAR for GMP. Estimated issuance of the NTP is slated for the end of April with construction set to begin in May .

CURRENT IMAGE



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

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FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Architect / Engineer	\$162,426	\$0	\$162,426	\$162,425	\$0	\$162,425	\$29,077	18%
Building - Cost of Work	\$174,443	\$0	\$174,443	\$174,443	\$0	\$174,443	\$14,651	8%
Environmental Remediation	\$615	\$0	\$615	\$615	\$0	\$615	\$615	0%
Project Contingency	\$2,390,236	\$0	\$2,390,236	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr3 Gr3	\$2,727,720	\$0	\$2,727,720	\$337,483	\$0	\$337,483	\$44,344	2%



Security & Safety - Ph3 Gr4 (Biscayne ES, First Coast HS, Highland MS, Oceanway ES, and Oceanway MS)



GENERAL INFORMATION

District 4	Board Member: Darryl Willie
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Pond & Company Corporation	Contractor: Charles Perry Partners Inc
FCA Score Before: N/A	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: 1/6/23	6. GMP: 3/3/23
7. Substantial Completion: 8/4/23	

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.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	8/4/22	8/19/22	↑
Design Stage	8/22/22	1/6/23	↑
Bid/GMP	1/16/23	3/3/23	↑
Construction Mobilization	3/3/23	2/20/23	↑
Construction Stage	3/20/23	8/4/23	↑
Substantial Completion	8/4/23	8/4/23	↑
Final Completion			↑

↑ 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.

PROJECT STATUS

Phase III (100% Construction Drawings) Drawings are Completed and currently in Building Code Review Process.

- GC began Bid Process and GMP submitted in March.
- After GMP, Immediately initiate value engineering (if required) and complete contract negotiations.

CURRENT IMAGE

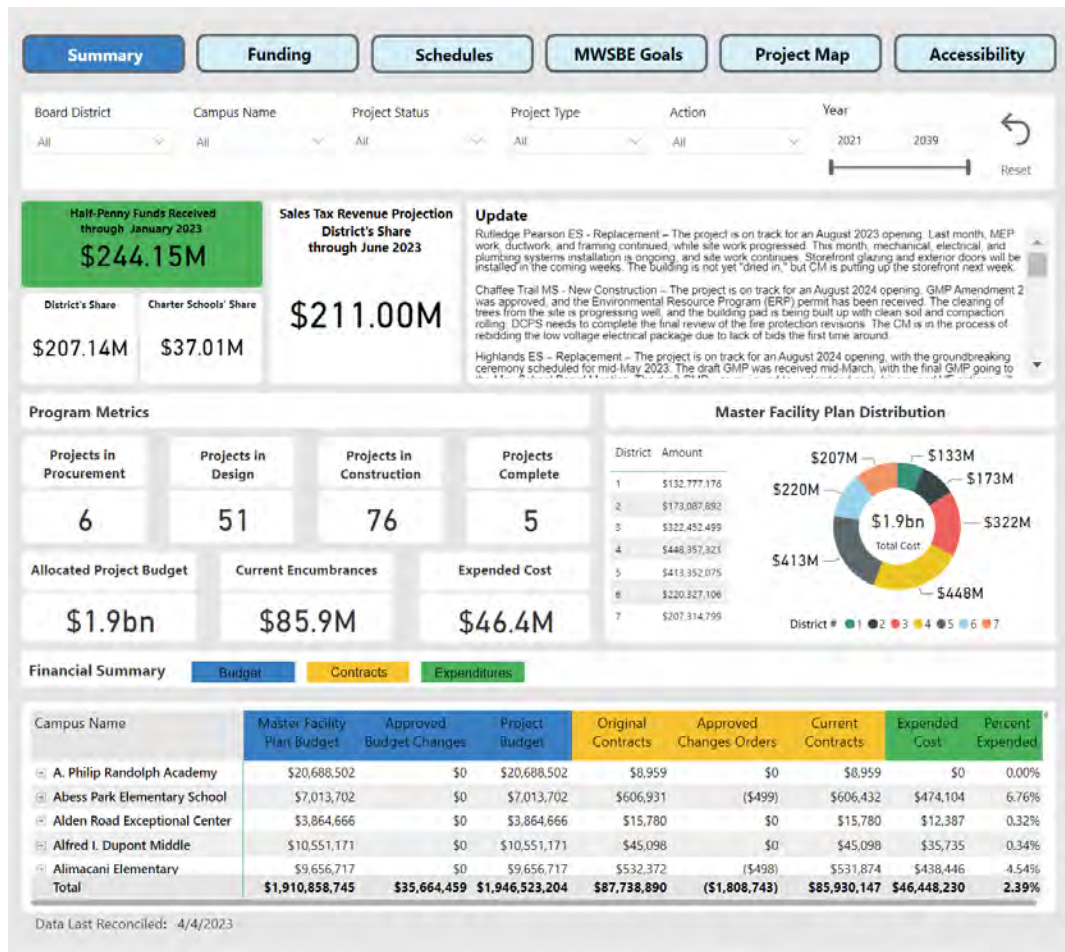


FINANCIAL STATUS

	BUDGET			CONTRACTS			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 Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Architect / Engineer	\$234,806	\$0	\$234,806	\$234,806	\$0	\$234,806	\$69,105	29%
Building - Cost of Work	\$0	\$0	\$2,832,295	\$25,208	\$0	\$25,208	\$0	0%
Project Contingency	\$3,248,225	\$0	\$415,930	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr3 Gr4	\$3,483,031	\$0	\$3,483,031	\$260,014	\$0	\$260,014	\$69,105	2%

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

JANUARY – MARCH 2023

FACILITIES ENGINEERING, DESIGN, AND CONSTRUCTION