



Quarterly Progress Report

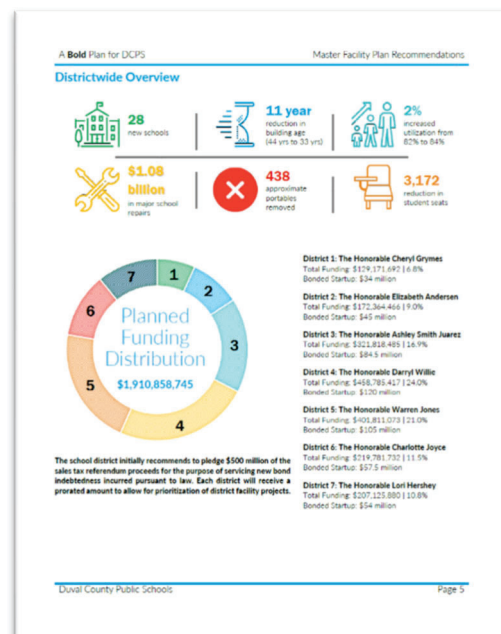
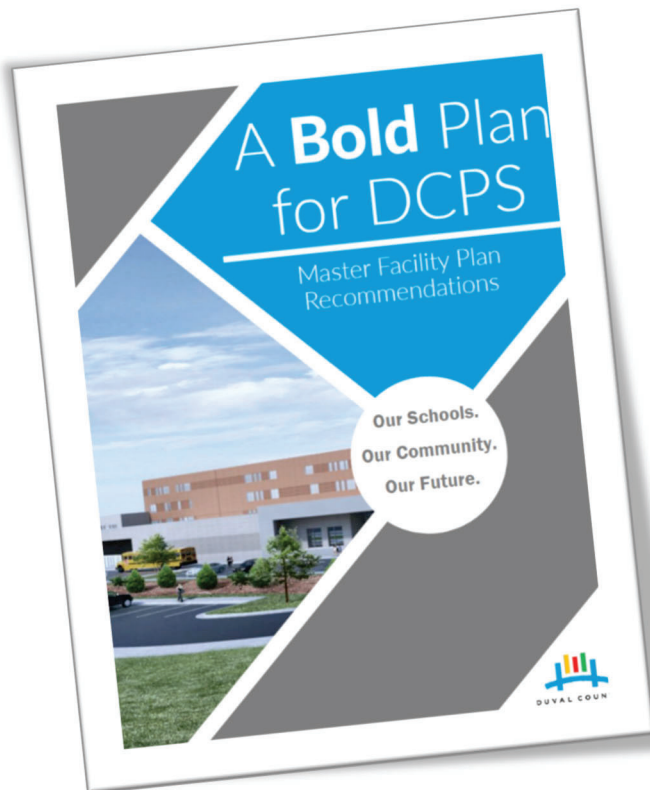
OCTOBER – DECEMBER 2022

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/cms/lib/FL01903657/Centricity/Domain/1808/Master%20Facility%20Plan.pdf>

EXECUTIVE SUMMARY (Sales Tax Funded Projects)

The following metrics illustrate the status 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). All tilt walls have been erected. Steel delivery, roof truss assembly, and installation are ongoing. Second-floor concrete pours began on 12/10/22.

Security and Safety Upgrade Projects – Phase-1. Projects were wrapping up signage installation, door hardware, and other punch-list items to close out the project. All phase 1 work is anticipated to be complete by the end of March.

Security and Safety Upgrade Projects – Phase-2. GMPs are being finalized, and construction teams mobilized to begin construction.

Security and Safety Upgrade Projects – Phase-3. AE and CM procurement is complete. The design is ongoing. Group 3 projects were pulled forward and Andrew Jackson HS is in construction.

Chaffee Trails MS (New Greenfield 6-8). 100% Construction Documents were released for hard bid on 10/31/2022. Bids are currently in review. Gopher Tortoise Relocation is in progress.

Highlands ES (On-site Replacement). 100% Construction Documents were received on 12/16/22. Value engineering is ongoing to reduce construction costs. Pre-demolition asbestos surveys are ongoing.

Southside Estates ES (On-site Replacement). 60% Construction documents were completed on 9/22/22. 60% CDs out to bid, bid opening scheduled for 12/21/22. GMP negotiations with CMAR are ongoing.

North Shore ES Deferred Maintenance. Value Engineering efforts are underway to bring the project scope within budget. An ASI (architect's supplemental instructions) containing the final proposed Value Engineering/scope reductions has been issued for trade pricing. Over the next several weeks we will obtain a revised GMP and anticipate activating the construction phase of the project.

Jean Ribault Senior HS (On-site Replacement). CM is onboard, and Program Verification Submittal was completed on 11/11/22. Design is ongoing, with Schematic Documents completed mid-December.

Spring Park ES (On-site Replacement). Prototype recommendation pending District approval.

Selection needed to procure AE. CMAR RFQ advertised on 11/28/22. Project programming is ongoing.

Sheffield ES (On-site Replacement). Prototype recommendation pending District approval. Selection needed to procure AE. CMAR RFQ advertised on 11/28/22. Project programming is ongoing.

Englewood ES (On-site Replacement). Prototype recommendation pending District approval. Selection needed to procure AE. CMAR RFQ advertised 11/23/22. Project programming is ongoing.

Pickett ES (On-site Replacement). Prototype recommendation pending District approval. Selection needed to procure AE. CMAR RFQ advertised 11/23/22. Project programming is ongoing.

Mandarin HS (Renovation and Addition). Designer Award approved by the Board on 11/1/22. Programming ongoing.

Fletcher HS (Renovation and Addition). Designer Award approved by the Board on 11/1/22. Programming ongoing.

Westside MS (Renovation). Designer Award approved by the Board on 12/6/22. Final scope revisions approved by DCPS leadership.

LorettoES(RenovationandAddition). Designer Award approved by the Board on 12/6/22. Programming ongoing.

R.L. Brown Gifted and Talented. Designer Award approved by the Board on 12/6/22. Programming ongoing.

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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 SERVICE CONTRACT

Year 2 Group 2 Security and Safety Upgrades Project – Kasper (KAD)

Year 2 Group 8 Security and Safety Upgrades Project – Bhide-Hall (BHA)

CONSTRUCTION MANAGEMENT SERVICE CONTRACT

Year 2 Group 6 Security and Safety Upgrades Project – Charles Perry Partners, Inc. (CPPI)

Year 2 Group 7 Security and Safety Upgrades Project – Foresight Construction

Year 2 Group 3 Security and Safety Upgrades Project – Stellar, Inc.

Year 2 Group 2 Security and Safety Upgrades Project – Stellar Inc.

Year 2 Group 8 Security and Safety Upgrades Project – Haskell Co.

ASBESTOS SURVEY CONTRACT

Highlands Elementary School – Pre-demolition and Prerenovation survey completed

West Jax ES (Bridge to Success) - Pre-Demolition and Roof survey completed

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THREE-MONTH LOOK-AHEAD -

Rutledge H. Pearson ES. The roof should be completed, windows installed, and the building dried in. Interior masonry walls should be completed, and stud wall framing/gypsum should be starting. HVAC/plumbing will be underway. Civil site construction will be underway.

Chaffee Trails MS. Expecting Final GMP to be ready to present at the March Board Meeting & issue NTP (NOTICE TO PROCEED) to GC (General Contractor) for onsite mobilization. Finish Gopher Tortoise Remediation work and start site clearing and grubbing operations by mid-March.

Highlands ES. The design will be complete and under permit review. GMP will be finalized and presented at the March Board.

Southside Estates ES. Civil Design for Civil/Early Site Work permit expected 1/6/23. 100%CDs expected late January for final bidding, building permit, and St. Johns Water Management District permit. Final Design for Board approval, expected at February Board. CM@R expected for March Board Approval.

Jean Ribault Senior HS. Design ongoing with 50% Design Development documents scheduled for 3/27/23.

Duncan Fletcher HS. AE recommendation for award expected at January Board meeting. CMAR recommendation for award expected at February Board meeting.

Mandarin HS. AE recommendation for award expected at January Board meeting. CMAR recommendation for award expected at February Board meeting.

RL Brown ES. AE recommendation for award expected at February Board meeting. CM recommendation for selection will go to March Board for review.

Loretto ES. AE recommendation for award expected at February Board meeting. CMAR recommendation for award expected at March Board.

Westside MS. AE recommendation for award will go to January Board for approval. CMAR recommendation for award will go to March Board for approval.

West Jacksonville (Bridge to Success). Expecting to start the facility and land transfer process to the City of Jacksonville.

Spring Park ES. Design-Order-Contract recommendation for award expected to go to March Board or approval. CMAR recommendation for selection expected to go to March Board for approval.

Sheffield ES. Design-Order-Contract recommendation for award expected to go to March Board or approval. CMAR recommendation for selection expected to go to March Board for approval.

Englewood ES. AE recommendation for selection expected to go to March Board or approval. CMAR recommendation for selection expected to go to March Board for approval.

Pickett ES. AE recommendation for selection expected to go to March Board or approval. CMAR recommendation for selection expected to go to March Board for approval.

Annual Term Contracts.

ARCHITECTURAL/ENGINEERING SERVICE CONTRACT

CONSTRUCTION MANAGEMENT SERVICE CONTRACT

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

The remaining Security and Safety Phase 3 Groups' GMP to be awarded.

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MARKET CLIMATE

Sources. Each quarter we provide a Market Climate report to help the district understand the headwinds facing the program. As in the past, we’ve turned to several credible sources, including the US Bureau of Labor Statistics (BLS), the Associated General Contractors (AGC), the American Institute of Architects (AIA), and the Associated Builders and Contractors (ABC).

Bottom Line Up Front (BLUF). Many products’ availability/cost have stabilized, core inflation is slowing, and labor shortages are easing as workers return to the construction trades; however, contractor backlog remains high, tight schedules still require working crews on overtime, and the cost of interest on borrowing is now rising. This combination of factors indicates inflation will continue to outpace revenue growth for several quarters, potentially years.

Input Costs. Inflation, a leading economic indicator, is tracked by the BLS using several indexes, including the Consumer Price Index (CPI) (for consumer goods) and the Producer Price Index (PPI) (for construction materials/equipment/etc.). Since early 2020 construction materials (PPI) have increased significantly more than consumer goods (CPI). By June 2021, the annual rate of increase for construction inputs topped 24% and remained above 20% from May 2021 through April of 2022. While prices are moderating on many products, the rate of rise is still over 11% when annualized.

Bid Prices. Bid prices, a lagging indicator, respond slower than the underlying material price changes. Historically this lag takes up to 26 months to equalize as firms initially refrain from passing on the cost to win contracts/build backlog and later as they try to “catch up” and recover/reestablish normal profit margins. The wider the gap, the greater the squeeze felt by contractors. In the 16 years this data has been tracked, this is the widest gap recorded by an order of magnitude. Unfortunately, many smaller/undercapitalized firms may fail, and many larger firms may hold their bid prices at higher levels for a prolonged period until they regain confidence that the market has stabilized.

Supply Chain. Historically we’ve needed between 14 months, 18 months, and 22 months to build/replace an elementary, middle, or high school, respectively. These average durations relied on “normal material lead times” and “just-in-time” delivery of commodities. Today commodity materials like concrete are on allocation, and major system/equipment lead times have grown from the “normal” 12 to 20 weeks to exceed 40 now, sometimes 80 weeks. While the domestic and imported supply chains are improving, significant bottlenecks persist. Furthermore, earnings calls by many major producers indicate that companies are profiting from these production model changes signaling that they may be slow to return the inventory-on-hand model.

Labor Supply and Cost. Between February and April 2020, the construction industry lost 1.1 million experienced workers. As the economy began to recover, many workers moved into residential construction or found work outside the construction trades. While the employment outlook has improved, contractors are still covering the shortfall by increasing wages and working crews overtime, and both measures continue to drive up project costs.

Backlog. The Associated Builders and Contractors' Backlog Indicator tracks the amount of work in months that contractors are under contract to perform. The most recent data indicates that the backlog is at its highest level since Q2 of 2019. Smaller contractors with under \$30 million in revenue now have their highest backlog in over three (3) years. When the backlog is high, contractors can demand higher margins and even pass on bid opportunities knowing they have time to win future work before their work (backlog) is exhausted. Fortunately, recent interest rate hikes are showing signs of slowing the start of new projects that will compete for our designers and contractors. Data from the AIA beginning in October and continuing into November indicates a sharp decline in both billings and new design contracts. We anticipate this slowing to reach the contractors in the next 2-3 quarters.

Summary. On the cost side, construction material prices continue to increase at rates exceeding offsetting revenue collected on inflated consumer goods purchases. Bid prices will remain at historic highs for several quarters as firms try to recover from the post-pandemic squeeze. On the revenue side, higher interest rates are eroding the buying power of home purchasers, and concurrently companies are shedding office space in favor of telecommuting work which is eroding real estate values and the collection of Ad Valorem (millage) taxes.

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FINANCIAL STATUS

Progress this Period

Revenue Collected. Duval County Public Schools has collected \$220.03M through November 2022 in Sales Tax revenue. The District's share of the revenue collected is \$190.23M.

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. No budget changes to report this quarter.

Commitments and Encumbrances. The District committed \$71.88M through this period for all Sales Tax-funded projects.

Retainage Reductions or Retainage Releases. None this period.

Board Approved Amendments and Change Orders.

Phase 1 Group 4 Security & Safety Upgrades - Change orders 1,3, and 4, totaling \$125,693.01 on 11/1/22.

Expenditures and Payments. Payments, including this period, totaled \$31.73M.

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)

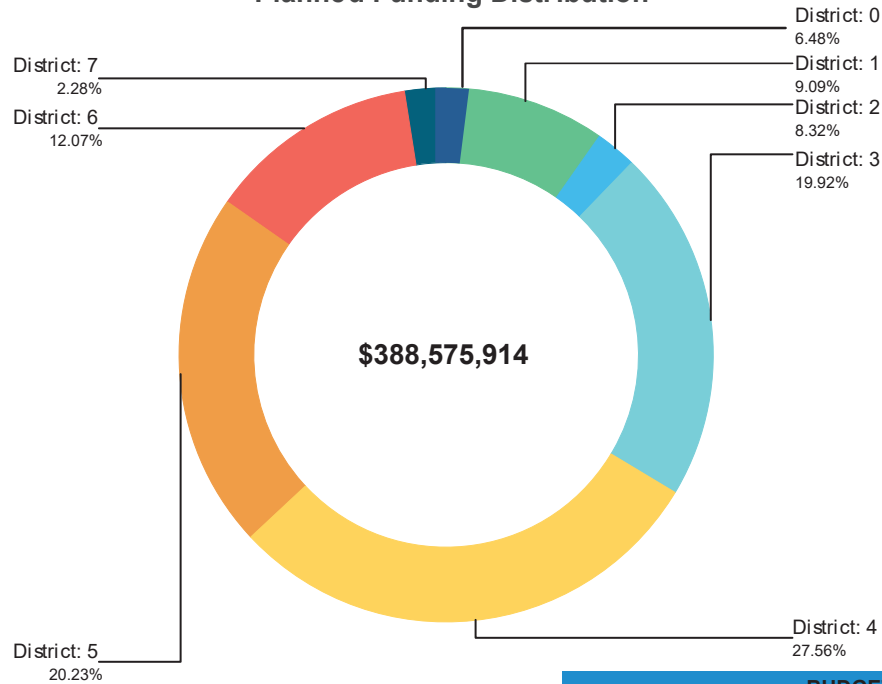
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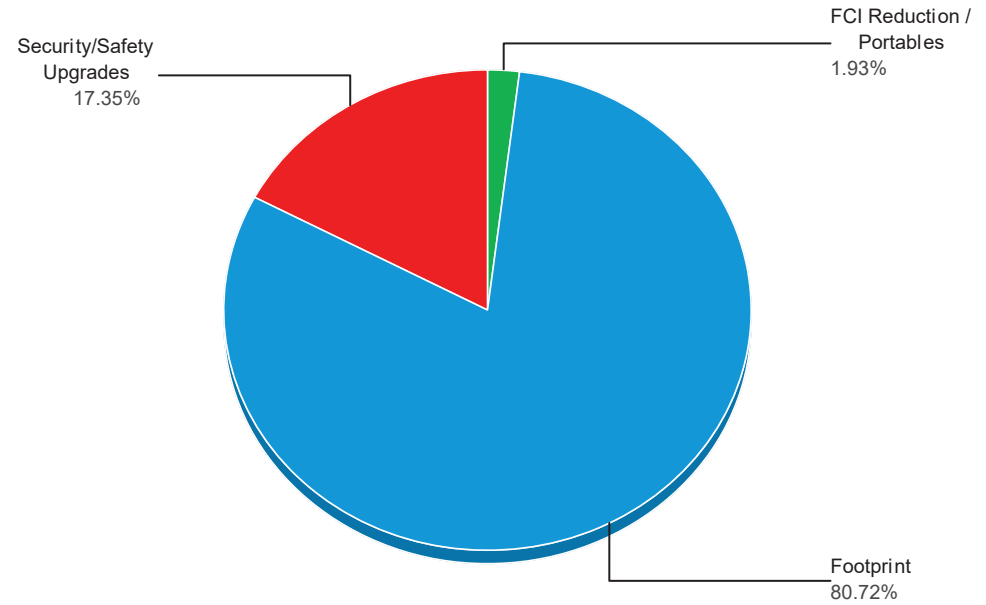
DUVAL COUNTY PUBLIC SCHOOLS
SALES - SURTAX PROGRAM
Financial Summary Report



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	\$25,209,563	\$25,209,563	\$0	\$0	\$0	\$0	0%
Total for District: 0:	\$0	\$25,209,563	\$25,209,563	\$0	\$0	\$0	\$0	

District: 1

Arlington Elementary	\$165,575	\$0	\$165,575	\$309,265	(\$3,534)	\$305,730	\$49,037	30%
Arlington Heights Elementary	\$306,326	\$0	\$306,326	\$306,611	(\$334)	\$306,277	\$106,272	35%
Arlington Middle	\$781,546	\$0	\$781,546	\$529,590	(\$5,956)	\$523,634	\$304,341	40%
Don Brewer 3-5	\$431,216	\$0	\$431,216	\$478,185	(\$2,410)	\$475,774	\$96,295	22%
Fort Caroline Elementary	\$317,780	\$0	\$317,780	\$460,244	(\$2,410)	\$457,834	\$210,240	66%
Fort Caroline Middle	\$493,860	\$0	\$493,860	\$456,519	(\$334)	\$456,050	\$212,931	43%
GRASP Academy	\$227,005	\$0	\$227,005	\$445,051	(\$2,410)	\$442,641	\$187,120	82%
Lake Lucina Elementary	\$259,090	\$0	\$259,090	\$375,037	(\$2,410)	\$372,626	\$99,914	38%
Lone Star Elementary	\$309,089	\$0	\$309,089	\$457,470	(\$498)	\$456,972	\$284,692	92%
Louis S. Sheffield Elementary (New K-5)	\$28,845,990	\$0	\$28,845,990	\$9,550	\$0	\$9,550	\$0	0%

	BUDGET			COMMITMENTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Commitment	Approved Change Order	Current Commitment	Expended Cost	Percent Expended
Merrill Road K-2	\$362,314	\$0	\$362,314	\$467,256	(\$469)	\$466,788	\$208,527	57%
New Berlin Elementary	\$652,565	\$0	\$652,565	\$494,469	(\$498)	\$493,971	\$367,412	56%
Parkwood Heights Elementary	\$228,229	\$0	\$228,229	\$471,919	(\$498)	\$471,421	\$366,483	160%
Terry Parker Senior High	\$992,660	\$0	\$992,660	\$709,476	(\$2,410)	\$707,066	\$141,372	14%
Waterleaf Elementary	\$517,560	\$0	\$517,560	\$445,315	(\$498)	\$444,817	\$339,734	66%
Woodland Acres Elementary	\$447,836	\$0	\$447,836	\$540,248	(\$334)	\$539,914	\$441,074	98%
Total for District: 1:	\$35,338,641	\$0	\$35,338,641	\$6,956,205	(\$25,003)	\$6,931,202	\$3,415,444	
District: 2								
Abess Park Elementary School	\$617,880	\$0	\$617,880	\$606,931	(\$498)	\$606,432	\$365,316	59%
Alimacani Elementary	\$681,260	\$0	\$681,260	\$532,372	(\$498)	\$531,874	\$382,376	56%
Anchor Academy	\$363,480	\$0	\$363,480	\$408,515	(\$4,657)	\$403,857	\$257,336	71%
Atlantic Beach Elementary	\$234,580	\$0	\$234,580	\$347,427	(\$4,657)	\$342,770	\$257,948	110%
Chets Creek Elementary	\$575,800	\$0	\$575,800	\$539,785	\$11,343	\$551,128	\$404,423	70%
Duncan U. Fletcher Middle	\$755,565	\$0	\$755,565	\$506,745	(\$7,029)	\$499,717	\$361,706	48%
Duncan U. Fletcher Senior High	\$23,265,716	\$0	\$23,265,716	\$12,025	\$0	\$12,025	\$0	0%
Jacksonville Beach Elementary	\$373,720	\$0	\$373,720	\$300,024	(\$4,657)	\$295,367	\$223,997	60%
John Allen Axson Elementary	\$311,846	\$0	\$311,846	\$292,801	\$198,605	\$491,407	\$409,206	132%
Kernan Middle School	\$709,706	\$0	\$709,706	\$664,958	\$40,575	\$705,533	\$518,865	73%
Kernan Trail Elementary	\$433,070	\$0	\$433,070	\$406,280	\$77,188	\$483,468	\$376,274	87%
Landmark Middle	\$1,172,570	\$0	\$1,172,570	\$656,509	(\$498)	\$656,011	\$417,004	36%
Marine Science Education Center	\$67,550	\$0	\$67,550	\$296,663	(\$469)	\$296,194	\$148,074	220%
Mayport Elementary	\$444,310	\$0	\$444,310	\$613,372	(\$498)	\$612,874	\$330,713	74%
Mayport Middle	\$710,770	\$0	\$710,770	\$755,444	(\$498)	\$754,946	\$492,966	69%
Neptune Beach Elementary	\$587,736	\$0	\$587,736	\$424,042	(\$4,657)	\$419,385	\$328,002	56%
Sabal Palm Elementary	\$715,555	\$0	\$715,555	\$509,569	(\$594)	\$508,976	\$298,082	42%
San Pablo Elementary	\$301,100	\$0	\$301,100	\$472,107	(\$7,029)	\$465,078	\$317,651	105%
Total for District: 2:	\$32,322,214	\$0	\$32,322,214	\$8,345,570	\$291,471	\$8,637,041	\$5,889,936	
District: 3								
Alden Road Exceptional Center	\$229,815	\$0	\$229,815	\$15,780	\$0	\$15,780	\$2,726	1%
Alfred I. Dupont Middle	\$695,310	\$0	\$695,310	\$45,098	\$0	\$45,098	\$7,914	1%
Brookview Elementary	\$307,456	\$0	\$307,456	\$20,757	\$0	\$20,757	\$3,609	1%
Douglas Anderson School of the Arts	\$963,540	\$0	\$963,540	\$61,616	\$0	\$61,616	\$47,737	0%
Englewood Elementary (New K-5)	\$14,565,610	\$0	\$14,565,610	\$21,300	\$0	\$21,300	\$0	0%

	BUDGET			COMMITMENTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Commitment	Approved Change Order	Current Commitment	Expended Cost	Percent Expended
Englewood Senior High	\$1,114,446	\$0	\$1,114,446	\$70,830	\$0	\$70,830	\$54,881	5%
Greenfield Elementary	\$239,960	\$0	\$239,960	\$16,433	\$0	\$16,433	\$2,842	1%
Hendricks Avenue Elementary	\$355,716	\$0	\$355,716	\$21,264	\$0	\$21,264	\$14,535	4%
Hogan-Spring Glen Elementary	\$243,156	\$0	\$243,156	\$16,638	\$0	\$16,638	\$12,756	5%
Landon Middle	\$579,496	\$0	\$579,496	\$40,092	\$0	\$40,092	\$24,797	4%
Pine Forest Elementary	\$247,140	\$0	\$247,140	\$16,895	\$0	\$16,895	\$12,957	5%
Samuel W. Wolfson Senior High	\$993,660	\$0	\$993,660	\$63,461	\$0	\$63,461	\$49,167	5%
Sandalwood Senior High	\$1,430,316	\$0	\$1,430,316	\$89,978	\$0	\$89,978	\$15,822	0%
Southside Estates Elementary (New K-5)	\$28,957,450	\$0	\$28,957,450	\$1,988,302	\$0	\$1,988,302	\$532,524	2%
Southside Middle	\$627,170	\$0	\$627,170	\$40,867	\$0	\$40,867	\$7,166	0%
Spring Park Elementary (New K-5)	\$25,847,200	\$0	\$25,847,200	\$7,350	\$0	\$7,350	\$0	0%
Total for District: 3:	\$77,397,441	\$0	\$77,397,441	\$2,539,224	\$0	\$2,539,224	\$789,434	
District: 4								
A. Philip Randolph Academy	\$1,236,046	\$0	\$1,236,046	\$0	\$0	\$0	\$0	0%
Andrew A. Robinson Elementary	\$622,406	\$0	\$622,406	\$46,800	\$0	\$46,800	\$0	0%
Andrew Jackson Senior High	\$782,610	\$0	\$782,610	\$53,261	\$0	\$53,261	\$615	0%
Biscayne Elementary	\$409,000	\$0	\$409,000	\$28,341	\$0	\$28,341	\$0	0%
Darnell-Cookman Middle/High	\$554,710	\$0	\$554,710	\$41,902	\$0	\$41,902	\$0	0%
Dinsmore Elementary	\$319,720	\$0	\$319,720	\$22,395	\$0	\$22,395	\$0	0%
First Coast Senior High	\$1,261,975	\$0	\$1,261,975	\$83,272	\$0	\$83,272	\$0	0%
Highlands Elementary (New K-5)	\$28,862,910	\$0	\$28,862,910	\$2,003,914	\$0	\$2,003,914	\$599,350	30%
Highlands Middle	\$707,336	\$0	\$707,336	\$47,802	\$0	\$47,802	\$0	0%
Jean Ribault Middle	\$578,800	\$0	\$578,800	\$40,616	\$0	\$40,616	\$0	0%
Jean Ribault Senior High (New 9-12)	\$58,106,620	\$0	\$58,106,620	\$32,100	\$0	\$32,100	\$0	0%
John E. Ford K-8	\$582,300	\$0	\$582,300	\$0	\$0	\$0	\$0	0%
LaVilla School of the Arts	\$591,050	\$0	\$591,050	\$44,534	\$0	\$44,534	\$0	0%
Long Branch Elementary	\$276,025	\$0	\$276,025	\$19,539	\$0	\$19,539	\$0	0%
Matthew W. Gilbert Middle	\$615,270	\$0	\$615,270	\$46,283	\$0	\$46,283	\$0	0%
Mattie V. Rutherford Alternative	\$188,370	\$0	\$188,370	\$14,988	\$0	\$14,988	\$0	0%
North Shore Elementary	\$5,461,482	\$2,309,083	\$7,770,565	\$358,600	\$0	\$358,600	\$220,054	3%
Northwestern Legends Elementary	\$542,976	\$0	\$542,976	\$0	\$0	\$0	\$0	0%
Oceanway Elementary	\$409,005	\$0	\$409,005	\$28,341	\$0	\$28,341	\$0	0%

	BUDGET			COMMITMENTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Commitment	Approved Change Order	Current Commitment	Expended Cost	Percent Expended
Oceanway Middle	\$695,715	\$0	\$695,715	\$47,050	\$0	\$47,050	\$0	0%
Richard L. Brown Gifted & Talented	\$250,000	\$0	\$250,000	\$19,583	\$0	\$19,583	\$0	0%
Saint Clair Evans Academy Elementary	\$293,615	\$0	\$293,615	\$0	\$0	\$0	\$0	0%
Springfield Middle School	\$704,740	\$0	\$704,740	\$52,733	\$0	\$52,733	\$0	0%
Stanton College Preparatory School	\$751,935	\$0	\$751,935	\$0	\$0	\$0	\$0	0%
Total for District: 4:	\$104,804,616	\$2,309,083	\$107,113,699	\$3,032,054	\$0	\$3,032,054	\$820,019	
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	\$120,566	\$0	\$120,566	\$79,493	4%
Grand Park Career Center	\$110,960	\$0	\$110,960	\$8,035	\$0	\$8,035	\$5,057	5%
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	\$26,386	\$0	\$26,386	\$17,268	4%
James Weldon Johnson Middle	\$691,175	\$0	\$691,175	\$44,842	\$0	\$44,842	\$29,509	4%
Oak Hill Academy	\$381,070	\$0	\$381,070	\$25,434	\$0	\$25,434	\$16,640	4%
Palm Avenue Exceptional Center	\$190,485	\$0	\$190,485	\$13,237	(\$1)	\$13,236	\$7,959	4%
Paxon School SAS	\$2,017,520	\$0	\$2,017,520	\$125,173	\$0	\$125,173	\$82,524	4%
Pickett Elementary	\$28,506,560	\$0	\$28,506,560	\$11,750	\$0	\$11,750	\$0	0%
Pinedale Elementary	\$481,695	\$0	\$481,695	\$31,778	\$0	\$31,778	\$20,850	4%
R. V. Daniels Elementary	\$208,350	\$0	\$208,350	\$14,394	\$0	\$14,394	\$9,299	4%
Ramona Elementary	\$271,140	\$0	\$271,140	\$18,435	\$0	\$18,435	\$11,991	4%
Rutledge H. Pearson Elementary	\$28,753,370	\$11,689,521	\$40,442,891	\$32,331,823	(\$374,988)	\$31,956,835	\$9,643,288	24%
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	\$12,320	5%
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	\$2,942	1%
Westside Middle School	\$614,120	\$0	\$614,120	\$55,715	\$0	\$55,715	\$25,649	4%
Total for District: 5:	\$66,945,197	\$11,689,521	\$78,634,718	\$33,042,616	(\$374,989)	\$32,667,627	\$10,040,135	
District: 6								
Bayview Elementary	\$231,530	\$0	\$231,530	\$15,890	\$0	\$15,890	\$10,295	4%
Central Riverside Elementary	\$277,410	\$0	\$277,410	\$18,836	\$0	\$18,836	\$11,438	4%

	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	\$14,807	3%
Chaffee Trail Middle	\$38,677,260	\$0	\$38,677,260	\$2,326,482	\$0	\$2,326,482	\$1,442,254	4%
Chimney Lakes Elementary	\$656,750	\$0	\$656,750	\$41,359	\$6,068	\$47,427	\$18,624	3%
Crystal Springs Elementary	\$709,256	\$0	\$709,256	\$45,962	\$0	\$45,962	\$30,251	4%
Edward H. White Senior High	\$1,048,856	\$0	\$1,048,856	\$66,829	\$0	\$66,829	\$44,051	4%
Enterprise Learning Academy	\$627,196	\$0	\$627,196	\$40,869	\$5,772	\$46,641	\$18,393	3%
Fishweir Elementary	\$211,426	\$0	\$211,426	\$14,592	\$0	\$14,592	\$9,435	4%
Hyde Park Elementary	\$282,850	\$0	\$282,850	\$19,184	\$0	\$19,184	\$12,490	4%
John Stockton Elementary	\$201,020	\$0	\$201,020	\$13,919	\$0	\$13,919	\$8,982	4%
Joseph Stilwell Middle	\$557,035	\$0	\$557,035	\$36,496	\$0	\$36,496	\$23,984	4%
Mamie Agnes Jones Elementary	\$571,490	\$0	\$571,490	\$39,565	\$5,215	\$44,780	\$17,785	3%
Riverside High School	\$1,097,970	\$0	\$1,097,970	\$69,828	(\$1)	\$69,827	\$42,963	4%
Ruth N. Upson Elementary	\$269,420	\$0	\$269,420	\$18,324	\$0	\$18,324	\$11,911	4%
West Riverside Elementary	\$185,460	\$0	\$185,460	\$12,910	\$0	\$12,910	\$7,756	4%
Westview- K8	\$830,995	\$0	\$830,995	\$53,478	\$7,810	\$61,288	\$24,141	3%
Total for District: 6:	\$46,937,144	\$0	\$46,937,144	\$2,867,528	\$29,375	\$2,896,903	\$1,749,060	
District: 7								
Atlantic Coast Senior High	\$1,513,200	\$0	\$1,513,200	\$1,251,682	(\$564)	\$1,251,118	\$1,074,653	71%
Bartram Springs Elementary	\$496,350	\$0	\$496,350	\$685,269	(\$28,667)	\$656,602	\$507,411	102%
Crown Point Elementary	\$597,545	\$0	\$597,545	\$597,198	(\$4,165)	\$593,033	\$200,513	34%
Greenland Pines Elementary	\$606,165	\$0	\$606,165	\$570,098	(\$8,178)	\$561,920	\$219,373	36%
Loretto Elementary	\$547,470	\$0	\$547,470	\$729,894	(\$10,854)	\$719,040	\$318,078	58%
Mandarin Middle	\$1,125,170	\$0	\$1,125,170	\$593,098	(\$3,608)	\$589,490	\$233,086	21%
Mandarin Oaks Elementary	\$715,455	\$0	\$715,455	\$477,710	(\$594)	\$477,117	\$205,023	29%
Mandarin Senior High	\$1,600,420	\$0	\$1,600,420	\$1,498,133	(\$191,013)	\$1,307,120	\$1,065,064	67%
Twin Lakes Elementary (New K-8 at Southeast Duval County)	\$625,710	\$0	\$625,710	\$656,798	(\$1,998)	\$654,800	\$514,379	82%
Twin Lakes Middle	\$1,048,700	\$0	\$1,048,700	\$646,020	(\$24,758)	\$621,263	\$438,303	42%
Total for District: 7:	\$8,876,185	\$0	\$8,876,185	\$7,705,901	(\$274,399)	\$7,431,502	\$4,121,552	
Grand Totals:	\$349,367,747	\$39,208,167	\$388,575,914	\$64,489,098	(\$353,545)	\$64,135,553	\$26,825,580	

Construction Management Agent/ Owner's Representative

Jacobs Engineering Group	\$ 7,850,821	\$0	\$ 7,850,821	\$ 2,442,443	\$5,299,112	\$ 7,741,555	\$ 4,905,106	63%
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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 have completed the remaining scopes of work and began working on punch list items and project closeout.

Phase-2 Projects (46 schools). Group 2 is beginning construction and the design will be revised for the secured vestibule at Douglas Anderson School of the Arts, Englewood HS, and Samuel W. Wolfson HS to accommodate the Evolv Weapons Detection unit installation. Groups 2, 6, and 7 have finalized GMPs, and CMs are beginning to mobilize.

Phase-3 Projects (22 schools). Group 2 design will revise the secured vestibule at A. Philip Randolph and Stanton College Preparatory School to accommodate the Evolv Weapons Detection unit installation.

Group 3 Andrew Jackson HS Priority Security Items scope of work has been permitted. The GMP has been finalized and accepted. Presently, the CM is mobilized and implementing the work.

Evolv weapons detection system installation - Akel Logan Shafer (ALS) to provide additional design services for the weapons detection system to be incorporated into Baldwin MS/HS, Westside, Raines, and D Fletcher high schools at the administration office and the two (2) student drop-off locations.

Year 1 Group 1 Security and Safety Upgrades Project design services for the weapons detection system to be included in Atlantic Coast HS at the administration office and the two (2) student drop-off locations – Ebert Norman Brady Architects (ENB).

Year 1 Group 3 Security and Safety Upgrades Project design services for the weapons detection system to be incorporated into Terry Parker HS at the administration office and the two (2) student drop-off locations – ALS.

Year 1 Group 4 Security and Safety Upgrades Project design services for the weapons detection system to be incorporated into Mandarin HS at the administration office and the two (2) student drop-off locations – Bhide-Hall Architects (BHA).

Year 2 Group 1, 2, and 7 Security and Safety Upgrades Project design services for the weapons detection system to be incorporated into five (5) schools. – Kasper (KAD).

Year 2 Group 3 Security and Safety Upgrades Project design services for the weapons detection system to be incorporated into Riverside HS at the administration office and the two (2) student drop-off areas – ALS.

Year 2 Group 4 and 6 Security and Safety Upgrades Project design services for the weapons detection system to be incorporated into Grand Park EC, Paxson HS, and Ed White HS at the administration office and the two (2) student drop-off areas – ALS.

Year 3 Group 1 Security and Safety Upgrades Project design services for the weapons detection system to be incorporated into Darnell Cookman HS and MV Rutherford high schools at the administration office and the two (2) student drop-off locations – ALS.

Year 3 Group 2 Security and Safety Upgrades Project design services for the weapons detection system to be incorporated into AP Randolph and Stanton high schools at the two (2) student drop-off locations – ENB

Year 3 Group 3 and 4 Security and Safety Upgrades Project design services for the weapons detection system to be incorporated into Andrew Jackson HS at the W 28th and W 30th Street entrances and First Coast HS at the administration office and the two (2) student drop-off locations – BHA.

Three Month Look-ahead

Phase-1 Projects. Projects will be closed out, and the warranty will be underway.

Phase-2 Projects. Construction will be underway with CMs working on vestibules, window film, fencing/gates, landscaping, and demo.

Group 2 CM will implement various safety and security interior and exterior improvements at five schools.

Phase-3 Projects. Group 3 various safety and security interior and exterior improvements design and GMP estimated mid-February. CM mobilization and execution of the scope of work at four schools should start in mid-March.

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 – Kael, 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

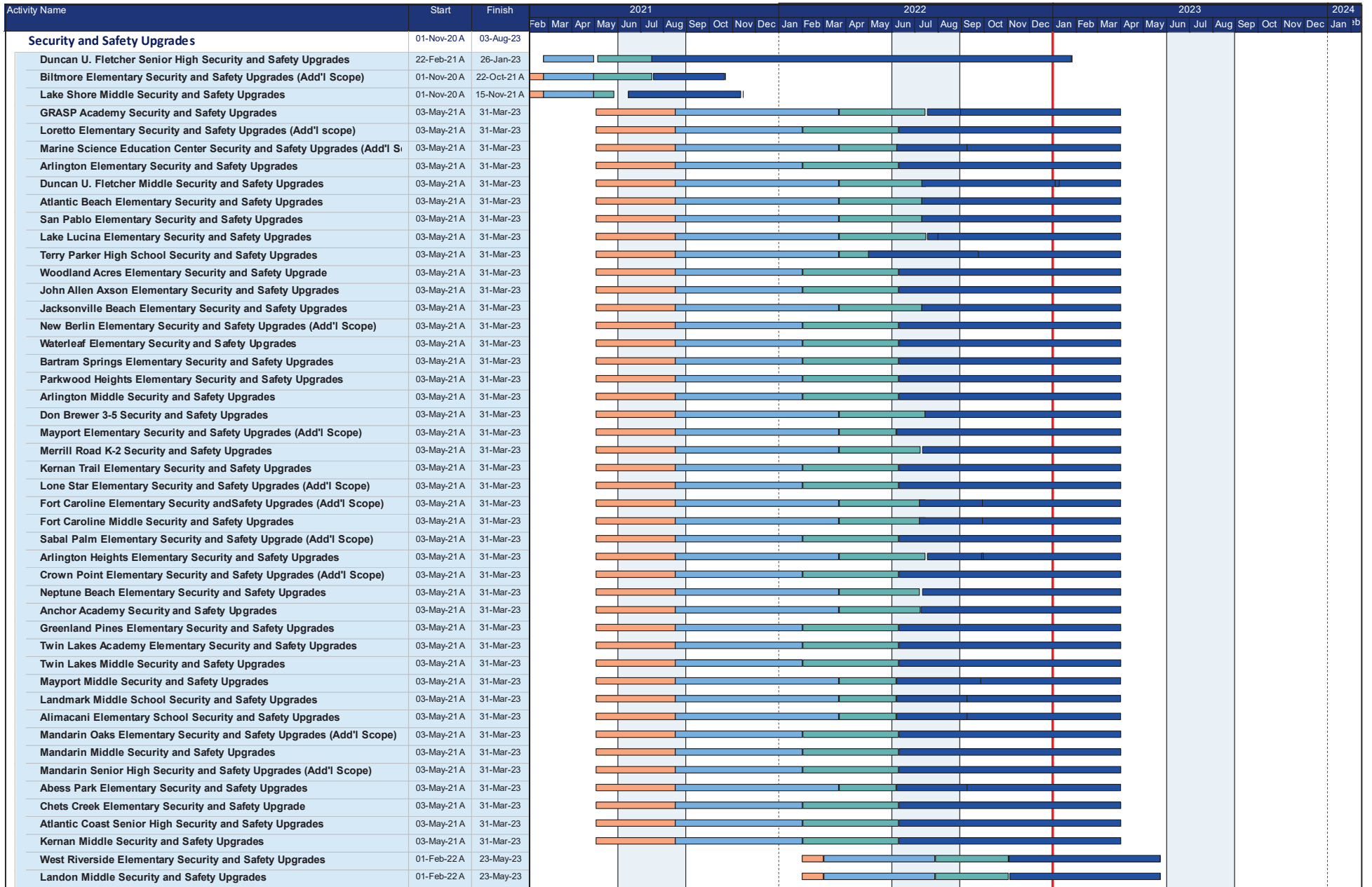
Highlands Middle

First Coast High

Biscayne Elementary

Oceanway Elementary

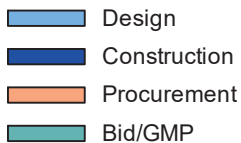
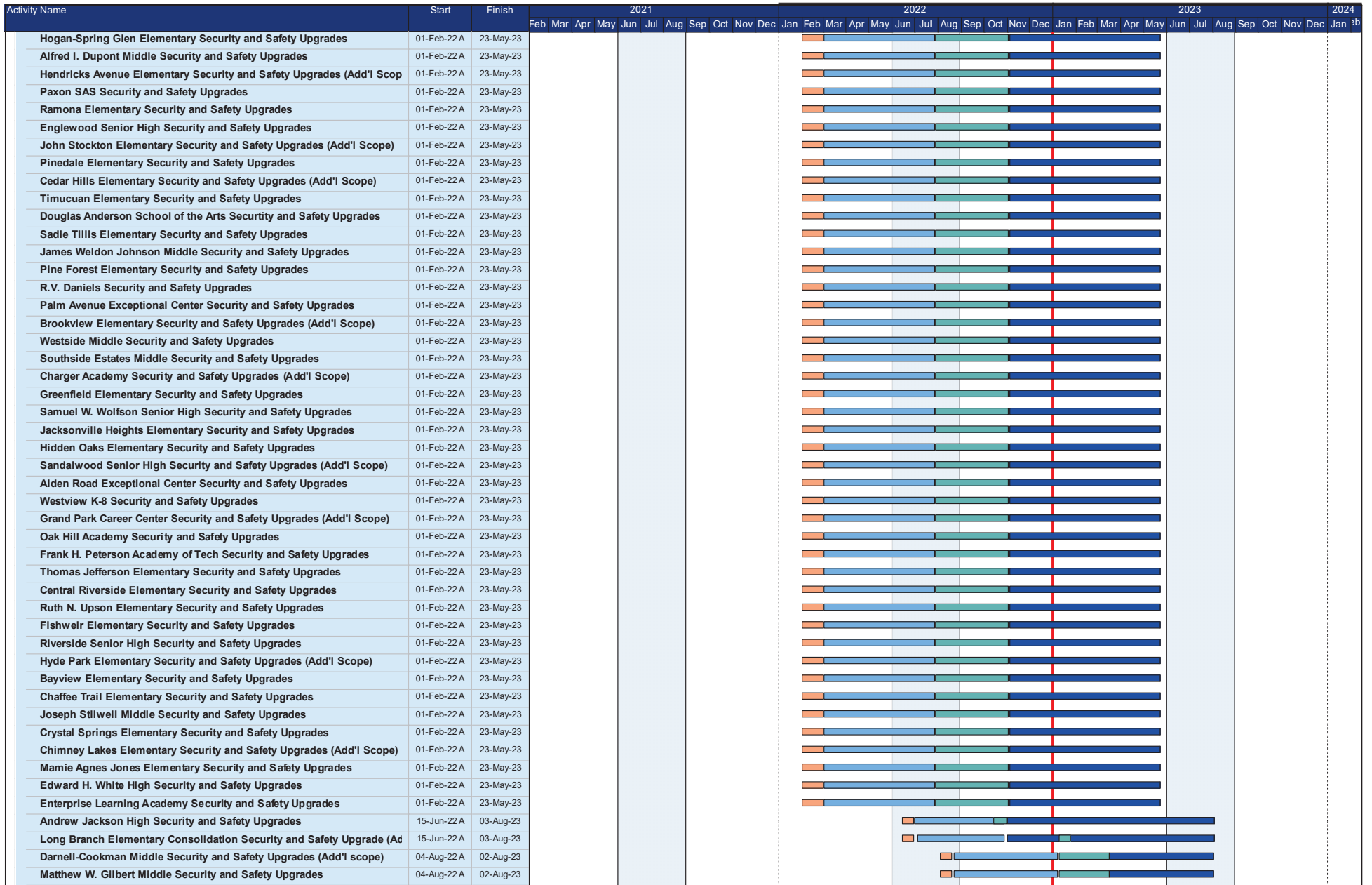
Oceanway Middle

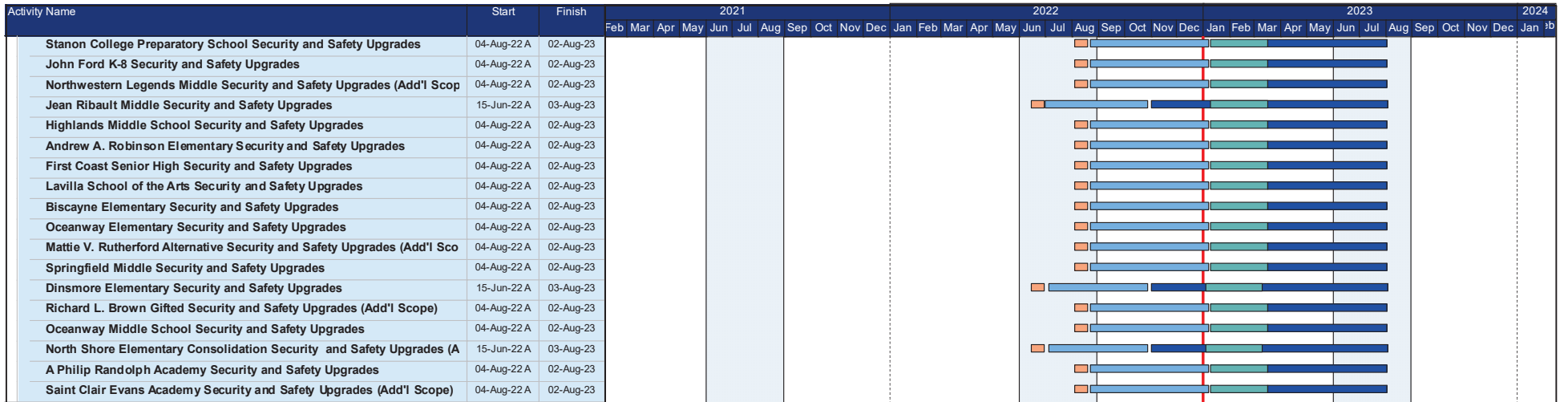


- Design
- Construction
- Procurement
- Bid/GMP

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







- Design
- Construction
- Procurement
- Bid/GMP



OWNER'S REPRESENTATIVE PROGRAM MANAGEMENT

FACILITIES ENGINEERING, DESIGN, AND CONSTRUCTION

OWNER'S REPRESENTATIVE

Progress This Period

Program Management Information System (Prolog PMIS). The system is fully operational.

Program Development. The cash-flow model efforts continue.

Three Month Look-ahead

Program Management Information System (Prolog PMIS). Work continues on enhancements to the PMIS, including dashboard enhancements related to OEO and invoice tracking.

SharePoint Information Management. Certain information that is unrelated to a project, most commonly information related to a facility will be imported into highly customized SharePoint sites to give a 360-degree view of those facilities. The imports and data configuration for the next several quarters.

Staffing. A number of well-qualified candidates were selected and will on-board in the next quarter including 2 project managers, a field observer, 2 assistant project managers, and a PMIS internal delivery analysis.

Program Development. The revised program schedule will be completed this quarter.

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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

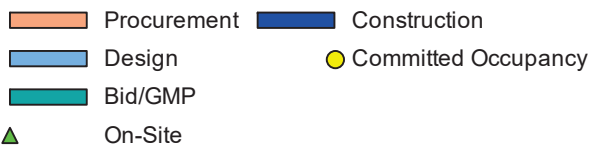
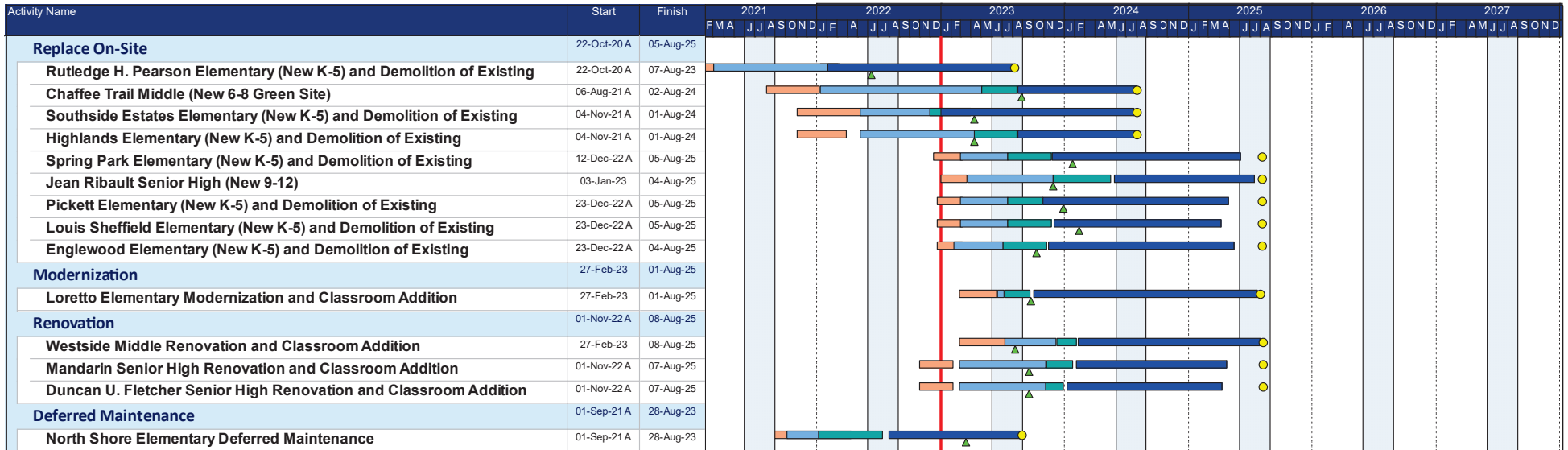
The schedule breaks down the projects into the major stages:

- **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) design the project and secure 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 5	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: 1/10/21	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: 2/1/22
7. Substantial Completion: 7/31/23	

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	7/28/23	↑
Substantial Completion	7/31/23	7/31/23	↑
Committed Occupancy	8/1/23	8/1/23	↑
Closeout and Final Completion	7/31/23	7/31/23	↑

↑ 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 current ongoing work includes Masonry; Stud Walls; Mechanical, Plumbing, and Electrical installation; Building Roof Installation; Fireproofing Installation; and Exterior Sitework.

- All panel tilt walls - Completed
- Building structural steel - Completed
- 2nd floor slab as well as building roof concrete - Completed
- Interior masonry walls - 1st Floor complete, 2nd Floor Under way
- Steel stud walls - Currently being framed
- HVAC, Electrical, and Plumbing are currently being installed

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	\$1,372,781	72%
Site Improvement (incidental to)	\$1,800,000	\$521,339	\$2,321,339	\$2,321,339	\$0	\$2,321,339	\$757,049	32%
Building - Cost of Work	\$20,465,050	\$11,353,049	\$31,818,099	\$27,642,031	(\$504,340)	\$27,137,692	\$7,349,690	23%
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	\$153,883	32%
Environmental Remediation	\$0	\$15,000	\$15,000	\$14,027	\$0	\$14,027	\$9,885	66%
Enhanced Safety	\$0	\$383,316	\$383,316	\$383,316	\$0	\$383,316	\$0	0%
Project Contingency	\$1,738,320	\$0	\$1,738,320	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site - Rutledge Pearson	\$28,753,370	\$11,689,521	\$40,442,891	\$32,331,823	\$25,817,726	\$31,956,835	\$9,643,288	24%



Replace On-Site - Chaffee Trail MS (New 6-8 Green Site)



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: 11/8/21	2. Designer Award: 12/7/21
3. Contractor Selection: 11/10/21	4. Contractor Award: 12/7/21
5. Phase III Drawings: 11/15/22	6. GMP: 1/31/23
7. Substantial Completion: 8/1/24	

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	7/1/24	↑
Substantial Completion	7/1/23	7/1/23	↑
Committed Occupancy	8/1/24	8/1/24	↑
Final Completion	8/1/24	8/1/24	↑
↑ Ontime/Early ➡ 1-15 Days Late ↓ 16+ Days Late			

PROJECT STATUS

100 % Construction Documents were released for hard bid on 10/31/22. Bids are being analyzed and evaluated. Gopher Tortoise Relocation is in progress & is approximately 60% complete. Silt Fencing is up during tortoise remediation process.

Next actions: Final GMP shall be ready to present at the March Board Meeting & prepare Notice to Proceed to issue General Contractor for mobilization on site. Expecting permit from City & SJWMD to start Site Civil work by March 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	\$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	\$1,442,254	58%
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	\$0	\$0	\$0	\$0	0%
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 Replace On-Site - Chaffee Trails MS	\$38,677,260	\$0	\$38,677,260	\$2,326,482	\$0	\$2,326,482	\$1,442,254	4%



Replace On-Site - Southside Estates ES (New K-5)



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: 0.0

APPROVAL MILESTONES

1. Designer Selection: 3/24/22
2. Designer Award: 7/1/22
3. Contractor Selection: 6/15/22
4. Contractor Award: 7/15/22
5. Phase III Drawings: 11/15/22
6. GMP: 1/15/23
7. Substantial Completion: 8/1/24

SCOPE

The existing Southside Estates Elementary will be replaced on-site with a prototype school with a capacity of 996 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



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	1/11/23	3/15/23	↑
Construction Mobilization	4/11/23	4/11/23	↑
Construction Stage	4/1/23	8/1/24	↑
Substantial Completion	8/1/24	8/1/24	↑
Committed Occupancy	8/4/24	8/4/24	↑
Final Completion	9/1/24	9/1/24	↑

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

PROJECT STATUS

60% CDs received 11/22/22. GMP negotiations with CMAR ongoing. 60% CD out to bid, with bid opening scheduled for 12/21/22, for component GMP for early Procurement. Civil design for Civil permit application expected 1/6/23, for early site work. AE proceeding to 100%CDs anticipated 1/26/23, for full building permit and final GMP.

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	\$507,746	28%
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	\$106,379	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 ES	\$28,957,450	\$0	\$28,957,450	\$1,988,302	\$0	\$1,988,302	\$532,524	1%



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: 3/24/22	2. Designer Award: 5/3/22
3. Contractor Selection: 3/29/22	4. Contractor Award: 7/5/22
5. Phase III Drawings: 10/6/22	6. GMP: 1/10/23
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	8/1/24	↑
Substantial Completion	8/1/24	8/1/24	↑
Committed Occupancy	8/5/24	8/5/24	↑
Final Completion	8/1/24	9/1/24	↑

↑ 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

Phase 1 design documents were reviewed by district staff and the Phase 2 (Design Development) documents are in progress. Next action: a meeting to coordinate the temporary move to MLK during the summer of 2023 is be scheduled.

- 100% drawings have been received
- CM has place project out for bid for contractors
- Asbestos survey is underway during winter break

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	\$507,746	28%
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	\$0	\$0	\$0	\$0	0%
Project Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site - Highlands ES	\$28,862,910	\$0	\$28,862,910	\$2,003,914	\$0	\$2,003,914	\$599,350	2%



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: 7/14/25 | |

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	7/16/25	↑
Committed Occupancy	8/3/25	8/4/25	↑
Closeout and Final Completion	8/27/25	8/27/25	↑

↑ 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

Designer contract awarded and construction manager contract award pending School Board action. Next actions: Design charrette meetings to engage project stakeholders and district subject matter experts are scheduled. Meetings with the school-based and district-based administrators to review the swing space accommodations/options are in progress.

- 30% Schematic Design drawings have been received
- Supplemental Site Survey is underway

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	\$0	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	\$0	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: TBD	Contractor: TBD
FCA Score Before: 36.9	FCA Score After: 0.0

APPROVAL MILESTONES

1. Designer Selection: 3/7/23	2. Designer Award: 3/7/23
3. Contractor Selection: 3/7/23	4. Contractor Award: 4/6/23
5. Phase III Drawings: 11/7/23	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	6/13/24	↑
Substantial Completion	7/14/25	7/14/24	↑
Committed Occupancy	7/15/25	7/15/25	↑
Final Completion	6/17/26	6/17/26	↑
↑ 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

Prototype Selection Recommendation is pending DCPS approval. Once Prototype is selected, AE will be awarded a Design Order Contract. CM RFQ is advertised as of 11/23/22, with proposals due 1/12/23. Committee Evaluations of Proposals is scheduled for 1/24/23.

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	\$0	0%
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 ES	\$14,565,610	\$0	\$14,565,610	\$21,300	\$0	\$21,300	\$0	0%



Replace On-Site - Louis Sheffield ES



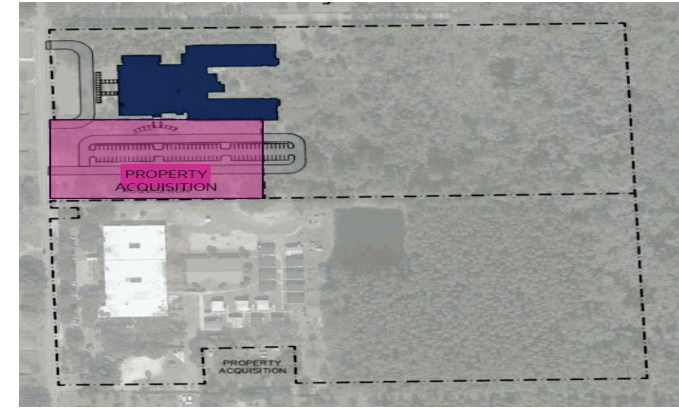
GENERAL INFORMATION

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

SCOPE

The existing Louis S. Sheffield Elementary will be replaced on-site with a prototype school with a capacity of approximately 818 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: 3/7/23 |
| 3. Contractor Selection: 3/7/23 | 4. Contractor Award: 4/6/23 |
| 5. Phase III Drawings: 10/3/23 | 6. GMP: 11/7/23 |
| 7. Substantial Completion: 3/24/25 | |

SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	9/27/22	5/3/23	↑
Design Stage	12/6/22	10/3/23	↑
Bid/GMP	7/26/23	11/7/23	↑
Construction Mobilization	11/8/23	11/21/23	↑
Construction Stage	11/8/23	3/24/25	↑
Substantial Completion	3/24/25	3/24/25	↑
Committed Occupancy	3/25/25	3/25/25	↑
Final Completion	2/26/26	2/26/26	↑

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

PROJECT STATUS

Prototype Selection Recommendation is pending DCPS approval. Once Prototype is selected, AE will be awarded a Design Order Contract. CM RFQ is advertised as of 11/28/22, with proposals due 1/5/23. Committee Evaluations of Proposals is scheduled for 1/19/23. Purchase sale agreement is waiting for owner signature and is anticipated on going to the March Board.

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	\$9,550	\$0	\$9,550	\$0	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 Sheffield ES	\$28,845,990	\$0	\$28,845,990	\$9,550	\$0	\$9,550	\$0	0%



Replace On-Site - Pickett ES



GENERAL INFORMATION

District 5
Board Member: Warren A. Jones
Project Type: Footprint
Project Action: Replacement Onsite
Fund Source: Sales Tax
PMO: Master Facility Plan
Designer: TBD
Contractor: TBD
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 651 student stations. Site improvements for the new school will include parking, playfields, and playgrounds.

PROJECT IMAGE



APPROVAL MILESTONES

1. Designer Selection: 2/7/23
2. Designer Award: 3/7/23
3. Contractor Selection: 3/7/23
4. Contractor Award: 4/6/23
5. Phase III Drawings: 11/7/23
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	7/14/25	↑
Substantial Completion	7/14/25	7/14/25	↑
Committed Occupancy	7/15/25	7/15/25	↑
Final Completion	6/17/26	6/17/26	↑

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

PROJECT STATUS

Prototype Selection Recommendation is pending DCPS approval. Once Prototype is selected, AE will be awarded a Design Order Contract. CM RFQ is advertised as of 11/23/22, with proposals due 1/12/23. Committee Evaluations of Proposals is scheduled for 1/24/23.

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	\$0	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	\$0	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

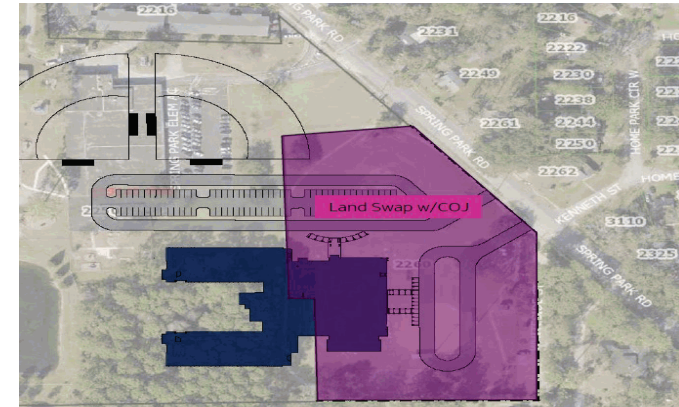
Designer: RDB **Contractor:** TBD

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 714 student stations. Site improvements for the new school will include parking, playfields and playgrounds.

PROJECT IMAGE



APPROVAL MILESTONES

1. Designer Selection: 2/7/23
2. Designer Award: 3/7/23
3. Contractor Selection: 3/7/23
4. Contractor Award: 4/6/23
5. Phase III Drawings: 11/7/23
6. GMP: 1/9/24
7. Substantial Completion: 7/14/2025

SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	11/18/22	1/10/23	↑
Design Stage	1/10/23	11/7/23	↑
Bid/GMP	9/21/22	1/9/24	↑
Construction Mobilization	5/31/24	6/13/24	↑
Construction Stage	5/31/24	7/14/25	↑
Substantial Completion	7/14/25	7/14/25	↑
Committed Occupancy	7/15/25	7/15/25	↑
Final Completion	6/17/26	6/17/27	↑

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

PROJECT STATUS

Prototype Selection Recommendation is pending DCPS approval. Once Prototype is selected, AE will be awarded a Design Order Contract. CM RFQ is advertised as of 11/28/22, with proposals due 1/5/23. Committee Evaluations of Proposals is scheduled for 1/19/23.

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	\$0	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	\$0	0%



Renovation - Duncan Fletcher HS Classroom Addition



GENERAL INFORMATION

District 2	Board Member: Elizabeth Andersen
Project Type: Footprint	Project Action: Renovation/Addition
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Kasper Architects	Contractor: Culpepper Construction
FCA Score Before: 18.9	FCA Score After: TBD

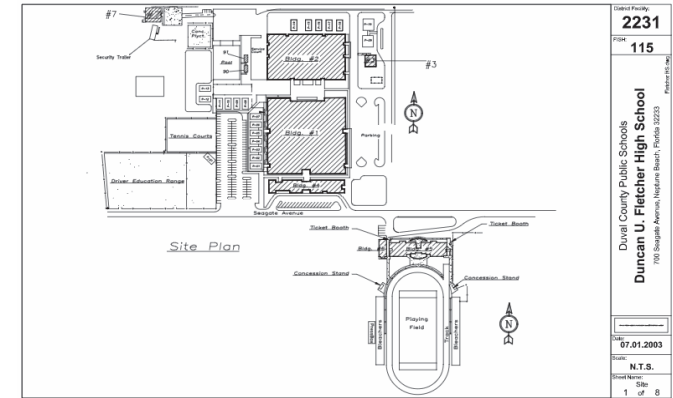
APPROVAL MILESTONES

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: 7/11/23	6. GMP: 10/3/23
7. Substantial Completion: 2/17/25	

SCOPE

The Building Addition is to accommodate additional student stations for increased student enrollment, provide the Career & Technical Education (CTE) classroom/labs for the Information Technology (IT) and Science Programs along with accommodating the supplementary administrative requirements. An addition of 32 classrooms with a capacity of 800 student stations will be constructed to reduce FCI/ Portables. The Interior Renovation Work in the existing building is to incorporate the deferred maintenance restorations and increased circulation conditions. Provide civil engineering design, which will improve existing vehicle circulation and parking along with new asphalt pavement.

PROJECT IMAGE



SCHEDULE

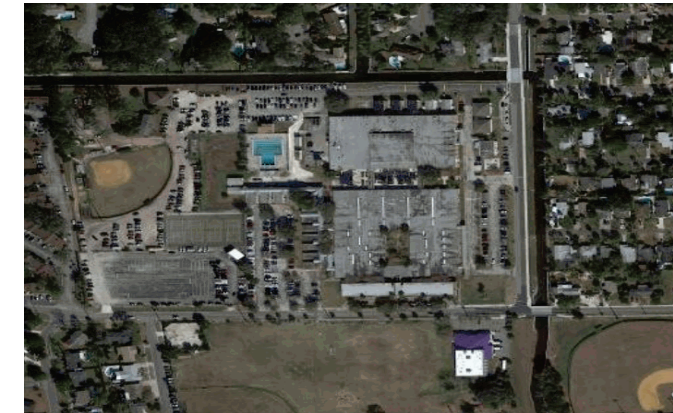
Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	7/21/22	3/8/23	↑
Design Stage	12/7/22	7/11/23	↑
Bid/GMP	4/21/23	10/3/23	↑
Construction Mobilization	10/4/23	10/17/23	↑
Construction Stage	10/4/23	2/17/25	↑
Substantial Completion	2/17/25	2/17/25	↑
Committed Occupancy	5/30/25	5/30/25	↑
Final Completion	1/22/26	1/22/26	↑

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

PROJECT STATUS

Committee recommendation for AE expected for Board approval January 2023. AE contract expected for Board approval January 2023. Committee recommendation for CMAR expected for Board approval in January 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	\$116,268	\$0	\$116,268	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$1,395,943	\$0	\$1,395,943	\$12,025	\$0	\$12,025	\$0	0%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$19,533,100	\$0	\$19,533,100	\$0	\$0	\$0	\$0	0%
Furniture & Equipment	\$1,046,416	\$0	\$1,046,416	\$0	\$0	\$0	\$0	0%
Project Contingency	\$1,173,988	\$0	\$1,173,988	\$0	\$0	\$0	\$0	0%
Total for Renovation - Duncan Fletcher HS	\$23,265,716	\$0	\$23,265,716	\$12,025	\$0	\$12,025	\$0	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 Architects	Contractor: Baston-Cook Company
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: 7/11/23	6. GMP: 10/3/23
7. Substantial Completion: 2/27/25	

SCOPE

Correction of prioritized deficiencies identified in the facility condition assessments and through an ongoing review of code enforcement findings and maintenance work orders. Work may include repairs or replacement of paving, sidewalks, windows, doors, painting, roofing, canopies, building systems and interior finishes. An addition of approximately 32 classrooms with a capacity of 800 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



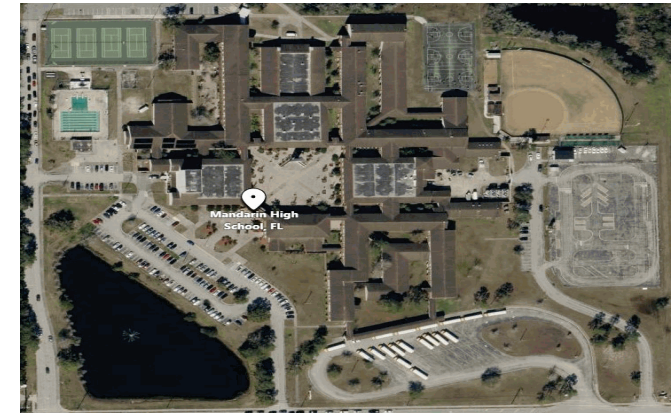
SCHEDULE

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	10/17/23	↑
Substantial Completion	2/17/25	2/17/25	↑
Committed Occupancy	5/30/25	5/30/25	↑
Final Completion	1/22/26	1/22/26	↑
↑ Ontime/Early ➡ 1-15 Days Late ↓ 16+ Days Late			

PROJECT STATUS

CM to be awarded by the Board on 2/7/23

CURRENT IMAGE



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**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
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	\$0	0%
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	\$32,789,394	\$0	\$32,789,394	\$26,050	\$0	\$26,050	\$0	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: TBD
FCA Score Before: 12.1	FCA Score After: TBD

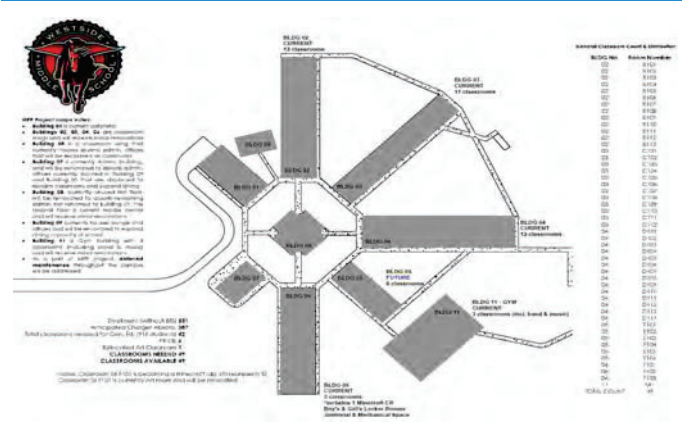
APPROVAL MILESTONES

1. Designer Selection: 12/06/22	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: 11/7/23
7. Substantial Completion: 6/28/24	

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. The selected designer is to provide the best practices and skills, that will support DCPS Facilities with evaluating the needs and prioritize the work to achieve the highest and greatest project outcome.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	9/12/22	3/8/23	↑
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	7/31/24	7/31/24	↑
Final Completion	6/16/25	6/16/25	↑

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

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PROJECT STATUS

A/E Recommendation submitted for December 2022 Board Approval. AE Contract expected for January 2023 Board Approval. CM Committee Recommendation expected for February 2023 Board Approval. Programming received preliminary DCPS approval 12/5/22.

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	\$0	0%
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	\$12,830,094	\$0	\$12,830,094	\$16,700	\$0	\$16,700	\$0	0%



Modernization - Loretto ES Addition



GENERAL INFORMATION

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

APPROVAL MILESTONES

1. Designer Selection: 12/6/22	2. Designer Award: 2/7/23
3. Contractor Selection: 2/7/23	4. Contractor Award: 3/7/23
5. Phase III Drawings: 8/1/23	6. GMP:11/7/23
7. Substantial Completion: 6/28/24	

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



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	7/31/24	7/31/24	↑
Final Completion	6/16/25	6/16/25	↑
↑ Ontime/Early ➡ 1-15 Days Late ↓ 16+ Days Late			

PROJECT STATUS

AE To be awarded by Board and CM to be selected on 2/7/23.

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	\$937,728	\$0	\$937,728	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$1,250,304	\$0	\$1,250,304	\$15,600	\$0	\$15,600	\$0	0%
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	\$20,854,007	\$0	\$20,854,007	\$15,600	\$0	\$15,600	\$0	0%



Deferred Maintenance - North Shore ES



GENERAL INFORMATION

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

APPROVAL MILESTONES

1. Designer Selection: 8/4/20	2. Designer Award: 8/4/20
3. Contractor Selection: 6/1/21	4. Contractor Award: 6/1/21
5. Phase III Drawings: 6/30/22	6. GMP: 3/31/23
7. Substantial Completion: 3/29/24	

SCOPE

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

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

This project shall address the following issues:

- 1) ADA Compliance Deficiencies
- 2) Capital renewal items that were previously postponed beyond its regular life expectancy.
- 3) Code compliance deficiencies are related to current codes.
- 4) 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



SCHEDULE

Milestones/Activities	Start	Finish	Status
Design Procurement	10/1/21	11/15/21	↑
Design Stage	11/1/21	6/30/22	↑
Bid/GMP	7/1/22	8/30/22	↑
Construction NTP	3/31/23	3/31/23	↓
Construction Stage	3/31/23	2/29/24	↓
Substantial Completion	2/29/24	2/29/24	↓
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

Due to current labor and material market conditions, project bids were way over budget. After evaluating and analyzing the received bid proposal the project team is in the process of value engineering scope and offering options to reduce costs for owner consideration.

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	\$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	\$4,959	0%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Environmental Remediation	\$4,670	\$0	\$4,670	\$4,670	\$0	\$4,670	\$0	0%
Project Contingency	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	0%
Total for Deferred Maintenance - North Shore	\$4,690,917	\$2,309,083	\$7,000,000	\$308,030	\$0	\$308,030	\$220,054	3%



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: TBD
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	

PROJECT STATUS

The project has been canceled as the facility and land transfer process to the City of Jacksonville is initiated. The surplus designation to the clear the property unnecessary for educational purposes will be going to the board in February.

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	\$20,016	\$0	\$20,016	\$20,016	\$0	\$20,016	\$2,941.50	15%
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	\$0	0%
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 - West Jacksonville	\$438,050	\$0	\$438,050	\$81,181	\$0	\$81,181	\$2,941.50	0%



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



GENERAL INFORMATION

District 7	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: 3/15/23	

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	5/31/21	5/31/21	↑
Construction Stage	5/31/21	8/23/22	↑
Substantial Completion	3/15/23	3/15/23	↑
Final Completion	3/31/23	3/31/23	↑

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

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PROJECT STATUS

We are experiencing delays on delivery of some material/equipment (i.e. badge pass components, lighting, etc.).

Work has been completed for installation of secure vestibules, majority of lighting, and window film. Signage for Interior and Exterior (Including safe corners) are underway.

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	\$193,823	92%
Site Improvement (incidental to)	\$50,000	\$0	\$50,000	\$53,931	\$0	\$53,931	\$27,832	56%
Building - Cost of Work	\$2,932,974	\$0	\$2,932,974	\$2,977,169	(\$55,987)	\$2,921,182	\$2,313,091	79%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Project Contingency	\$700,986	\$0	\$700,986	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr1 Gr1	\$3,683,960	\$0	\$3,683,960	\$3,239,769	(\$55,987)	\$3,183,782	\$2,534,745	69%



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



GENERAL INFORMATION

District 7	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: 3/15/23	

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	8/23/22	↑
Substantial Completion	3/15/23	3/15/23	↑
Final Completion	3/31/23	3/31/23	↑

PROJECT STATUS

Continuing Window film installation at each school.

We are experiencing delays on delivery of some material /equipment (i.e. badge pass components, lighting, doors/hardware, etc.), but work continues for readily/short term delivery items (i.e. signage, window film, fencing, etc.)

Work has been completed for installation for majority of lighting and window film. Signage installation for Interior and Exterior (Including safe corners) are underway. Secure vestibule installation is proceeding.

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	\$0	\$205,744	\$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	(\$27,399)	\$2,693,595	\$968,660	36%
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	(\$27,399)	\$2,925,000	\$1,176,073	33%



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 1	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: 3/15/23	

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	7/25/22	↑
Construction Mobilization	8/15/22	8/28/22	↑
Construction Stage	8/28/22	3/15/23	↑
Substantial Completion	3/15/23	3/15/23	↑
Final Completion	3/31/23	3/31/23	↑

PROJECT STATUS

AE Activations issued on 8/17/21 delivered to AE Firms on 8/24/21. CM activation delivered on 9/29/21.

Year 1 Group 3 Safety and Security project is delayed due to over-budget. After allocating extra funds, NTP has been issued to 8/18/22.

Actual Construction work begin on 8/29/22

CM and subcontractors are working extended after hours and weekend schedules to complete the work as materials and equipment are delivered.

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

GC has requested for time extension due to material lead time. Time Extension Change Orders is Approved. New Substantial Completion Date is 3/15/22

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	\$210,798	\$0	\$210,798	\$210,798	\$0	\$210,798	\$155,142	74%
Site Improvement (incidental to)	\$0	\$0	\$0	\$9,600	\$0	\$9,600	\$0	0%
Building - Cost of Work	\$3,337,772	\$0	\$3,337,772	\$3,779,990	(\$16,858)	\$3,763,132	\$1,149,312	34%
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	\$0	\$3,555,826	\$4,007,644	(\$16,858)	\$3,990,786	\$1,311,710	37%



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



GENERAL INFORMATION

District Wide	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 P.A.	Contractor: Haskell Building Co.
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: 3/15/23	

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	8/23/22	↑
Substantial Completion	3/15/23	3/15/23	↑
Final Completion	3/31/23	3/31/23	↑

PROJECT STATUS

Contractor has been mobilized onsite for construction activity. OAC meetings are held bi-weekly with the team and principals to provide updates and continue target of the construction schedule. Continuing Window film and fencing/gates installation at each school.

We are experiencing delays on delivery of some material/equipment (i.e. badge pass components, lighting, doors/hardware, etc.), but work continues for readily/short term delivery items (i.e. signage, window film, fencing, etc.)

Work has been completed for installation for majority of lighting, and window film. Signage for Interior and Exterior (Including safe corners) is progressing. Secure Vestibules installation is ongoing.

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
Legal & Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$206,190	\$0	\$206,190	\$206,190	\$0	\$206,190	\$184,434	89%
Site Improvement (incidental to)	\$5,000	\$0	\$5,000	\$6,114	\$0	\$6,114	\$3,685	60%
Building - Cost of Work	\$3,210,177	\$0	\$3,210,177	\$3,163,603	\$136,698	\$3,300,301	\$2,585,712	80%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Project Contingency	\$183,425	\$0	\$183,425	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr1 Gr4	\$3,604,792	\$0	\$3,604,792	\$3,375,907	\$136,698	\$3,512,605	\$2,773,831	77%



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 2	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: 3/15/23	

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	2/1/23	↑
Substantial Completion	3/15/23	3/15/23	↑
Final Completion	3/31/23	3/31/23	↑

↑ 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.

PROJECT STATUS

AE Activations issued on 8/17/21 delivered to AE Firms on 8/24/21. CM activation delivered on 9/29/21.

Contractor has been mobilized onsite for construction activity. OAC meetings are held bi-weekly with the team and principals to provide updates and continue target of the construction schedule.

We are experiencing delays on delivery of some material/equipment (i.e. badge pass components, lighting, doors/hardware, etc.), but work continues for readily/short term delivery items (i.e. signage, window film, fencing, etc.)

Due to Material Delay and Lead time, GC has requested for time Extension. Time Extension Change Order has been approved. New Substantial Completion Date is 02/01/2023.

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$154,549	\$0	\$154,549	\$154,549	\$0	\$154,549	\$139,369	90%
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	(\$32,687)	\$2,269,450	\$1,605,695	70%
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	\$0	\$157,321	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr1 Gr5	\$2,616,181	\$0	\$2,616,181	\$2,458,860	(\$32,687)	\$2,426,174	\$1,746,639	67%



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



GENERAL INFORMATION

District 2	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: 3/15/23	

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.
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- 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	1/20/23	↑
Substantial Completion	3/15/23	3/15/23	↑
Final Completion	3/31/23	3/31/23	↑

PROJECT STATUS

AE Activations issued on 8/17/21 delivered to AE Firms on 8/24/21. CM activation delivered on 9/29/21.

Contractor has been mobilized onsite for construction activity. OAC meetings are held bi-weekly with the team and principals to provide updates and continue target of the construction schedule.

We are experiencing delays on delivery of some material/equipment (i.e. badge pass components, lighting, doors/hardware, etc.), but work continues for readily/short term delivery items (i.e. signage, window film, fencing, etc.)

Punch list walkthroughs are in progress for the completed work as per scope.

Due to material lead time, GC has requested for time extension. Time Extension Change Order is approved. New Substantial Completion Date is 1/20/23

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	\$212,873	\$0	\$212,873	\$212,873	\$0	\$212,873	\$186,165	87%
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	\$1,944,929	60%
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	\$0	\$233,049	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr1 Gr6	\$3,694,340	\$0	\$3,694,340	\$3,461,291	(\$2,960)	\$3,458,331	\$2,136,448	58%



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 Wide	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: 3/15/23	

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	8/23/22	↑
Substantial Completion	3/15/23	3/15/23	↑
Final Completion	3/31/23	3/31/23	↑

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

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Dates occurring after run date are forecasted.
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PROJECT STATUS

Contractor has been mobilized onsite for construction activity. OAC meetings are held bi-weekly with the team and principals to provide updates and continue target of the construction schedule. Continuing Window film and fencing/gates installation at each school.

We are experiencing delays on delivery of some material/equipment (i.e. badge pass components, lighting, doors/hardware, etc.), but work continues for readily/short term delivery items (i.e. signage, window film, fencing, etc.)

Work has been completed for installation for majority of lighting, and window film. Signage for Interior and Exterior (Including safe corners) are ongoing. Secure Vestibules installation are nearly completed except for significant delays on Badgepass system delivery.

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	\$0	\$213,565	\$181,078	85%
Site Improvement (incidental to)	\$35,700	\$0	\$35,700	\$31,860	\$0	\$31,860	\$31,235	98%
Building - Cost of Work	\$3,139,554	\$0	\$3,139,554	\$3,202,106	(\$8,877)	\$3,193,230	\$2,188,502	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	\$0	\$262,511	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr1 Gr7	\$3,652,380	\$0	\$3,652,380	\$3,448,581	(\$8,877)	\$3,439,704	\$2,401,866	66%



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



GENERAL INFORMATION

District 3	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: Scherer Construction
FCA Score Before: N/A	FCA Score After: N/A

APPROVAL MILESTONES

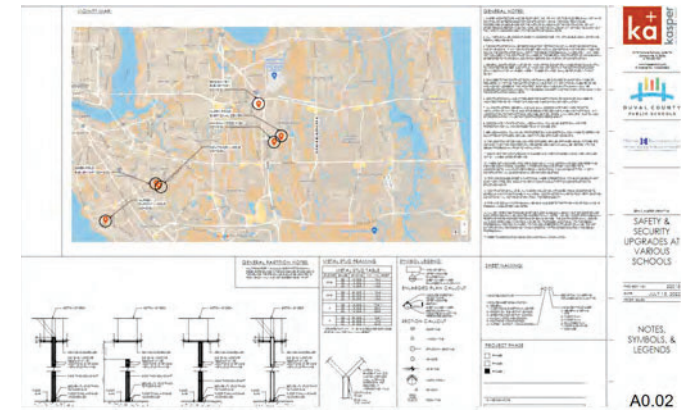
1. Designer Selection: 8/4/20	2. Designer Award: 8/4/20
3. Contractor Selection: 6/1/21	4. Contractor Award: 6/1/21
5. Phase III Drawings: 10/2/22	6. GMP: 1/15/23
7. Substantial Completion: 6/15/23	

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

Phase III Drawings are approved and are in permitting process. Bid Opening in on 1/5/23.

CM and subcontractors have planned to work extended after hours and on weekend schedules to complete the work as materials and equipment are delivered. Regular OAC (Owner, Architect, Contractor) every 15 days to update about the construction activities.

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	\$203,396	\$0	\$203,396	\$203,396	\$0	\$203,396	\$40,079	20%
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	\$40,079	1%



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



GENERAL INFORMATION

District 3
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: 8/15/20
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

12/09- GPM has been accept and the building permit has been issued. SSWHS, EHS, and DASOTA security vestibules, bus loop, and student drop-off area will require installation of the Evolv weapons scanner . Evolv system design SD Phase II is completed, and DD Phase III documents are due 12/15/22.

AE and CM Activations issued on 3/1/22. Scope and site walkthroughs with school Principals, Maintenance, and Designers are being coordinated and completed. Phase III Drawings were ready for review on 7/15/22.

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	\$177,499	87%
Building - Cost of Work	\$25,765	\$0	\$25,765	\$25,765	\$0	\$25,765	\$0	0%
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	\$177,499	5%



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



GENERAL INFORMATION

District Wide	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: Perry McCall
FCA Score Before: N/A	FCA Score After: N/A

APPROVAL MILESTONES

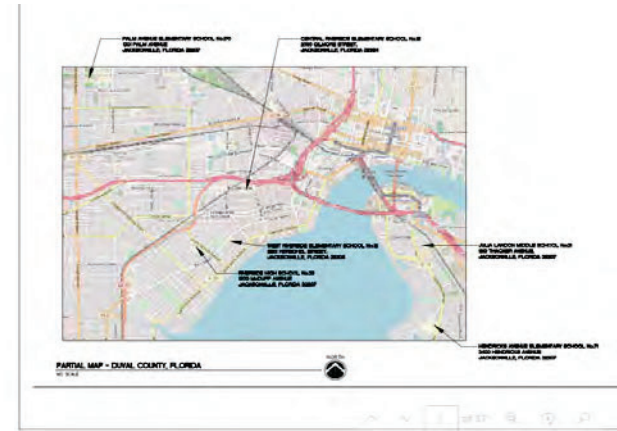
1. Designer Selection: 8/4/20	2. Designer Award: 8/4/20
3. Contractor Selection: 6/1/21	4. Contractor Award: 6/1/21
5. Phase III Drawings: 10/2/22	6. GMP: 1/15/23
7. Substantial Completion: 6/15/23	

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

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

New GC on board since previous general contractor could not comply with the required staffing for the project.

Phase III Drawings and approved and permitting is in progress

Scope and site walkthroughs with school Principals, Maintenance, and Designers are being coordinated and completed.

Bid Opening : 12/5/22. Bid Evaluation & Analysis is in progress to bring the over all project cost down within budget.

GC is planning to submit GMP by 12/27/23. NTP is Expected to issue by 1/15/23 and then mobilization on 0/1/23 to start on site construction.

CURRENT IMAGE



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

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**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	\$159,354	\$0	\$159,354	\$159,354	\$0	\$159,354	\$109,448	69%
Building - Cost of Work	\$19,533	\$0	\$19,533	\$19,374	\$0	\$19,374	\$0	0%
Project Contingency	\$2,507,650	\$0	\$2,507,650	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr2 Gr3	\$2,686,537	\$0	\$2,686,537	\$178,728	\$0	\$178,728	\$109,448	4%



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



GENERAL INFORMATION

District 5
Board Member: Warren A. Jones
Project Type: Security & Safety
Project Action: Security & Safety Upgrade
Fund Source: Sales Tax
PMO: Master Facility Plan
Designer: Ebert Norman Brady Architects P.A.
Contractor: E. Vaughan Rivers
FCA Score Before: N/A
FCA Score After: N/A

APPROVAL MILESTONES

1. Designer Selection: 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: 5/19/22
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

12/09- GPM is under review and the CD Phase III building permit documents have been submitted.
GPCC, and PSSAS security vestibules, bus loop, and student drop-off area will require installation of the Evolv weapons scanner.
Evolv system design SD Phase II is completed, and DD Phase III documents are due 12/15/22.

Phase II Review and Cost Estimates are under review.

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	\$138,709	74%
Building - Cost of Work	\$23,788	\$0	\$23,788	\$23,788	\$0	\$23,788	\$0	0%
Project Contingency	\$3,077,027	\$0	\$3,077,027	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr2 Gr4	\$3,288,260	\$0	\$3,288,260	\$211,233	\$0	\$211,233	\$138,709	4%



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 Wide	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

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: 11/23/22	6. GMP: 1/15/23
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

Ebert Norman Brady Architects



**YEAR 2, GROUP 5, SECURITY & SAFETY UPGRADES AT
BAYVIEW ES #84, CEDAR HILLS ES #97, CHARGER
ACADEMY #216, OAK HILL ACADEMY #28, JOHN
STOCKTON ES #88, HIDDEN OAKS #234, WESTSIDE
MS #207, SADIE T TILLIS ES #116, TIMUCUAN ES #98**

DCSB Project Number P-89500

PHASE III SUBMITTAL
SEPTEMBER 16, 2022



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

Phase III (100% Construction Drawings) Drawings are Completed on 11/23/23 and permitting is in progress
Hard Bid process in progress. Expecting Bid Opening on 1/15/23

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	\$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 Wide	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

Phase II Review and Cost Estimates are under review.

Pre-Construction meetings have been held - Contractors have been mobilized over winter break.
Removal of trees and shrubbery are being performed.
Minor demolition of walls and installation of sidewalk will be occurring over winter break.

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	\$0	\$150,628	\$110,728	74%
Building - Cost of Work	\$18,514	\$0	\$18,514	\$18,514	\$0	\$18,514	\$0	0%
Project Contingency	\$2,396,245	\$0	\$2,396,245	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr2 Gr6	\$2,565,387	\$0	\$2,565,387	\$169,142	\$0	\$169,142	\$110,728	4%



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



GENERAL INFORMATION

District Wide	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

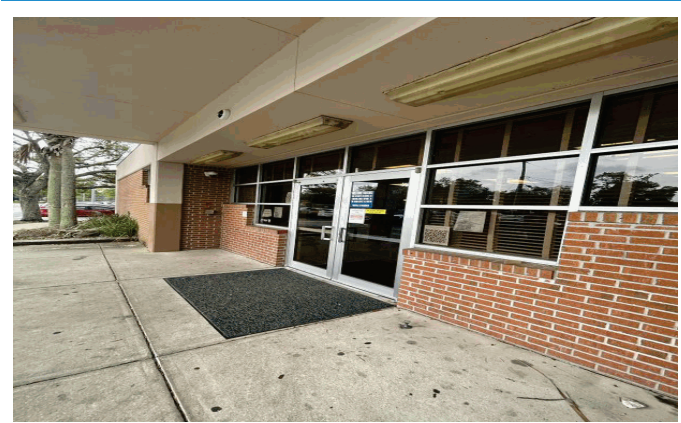
1. Designer Selection: 8/4/20	2. Designer Award: 8/4/20
3. Contractor Selection: 6/1/21	4. Contractor Award: 6/1/21
5. Phase III Drawings: 8/12/22	6. GMP: 9/15/22
7. Substantial Completion: 4/24/23	

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

Moving along schedule to Phase III Review and the release of a Prefabricated Security Booth at Frank H. Peterson.

Pre-Construction meetings have been held - Contractors have been mobilized over winter break. Removal of trees and shrubbery are being performed.

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	\$0	\$203,325	\$150,996	74%
Building - Cost of Work	\$26,085	\$0	\$26,085	\$26,085	\$0	\$26,085	\$0	0%
Project Contingency	\$3,373,221	\$0	\$3,373,221	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr2 Gr7	\$3,602,631	\$0	\$3,602,631	\$229,410	\$0	\$229,410	\$150,996	4%



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



GENERAL INFORMATION

District 6	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

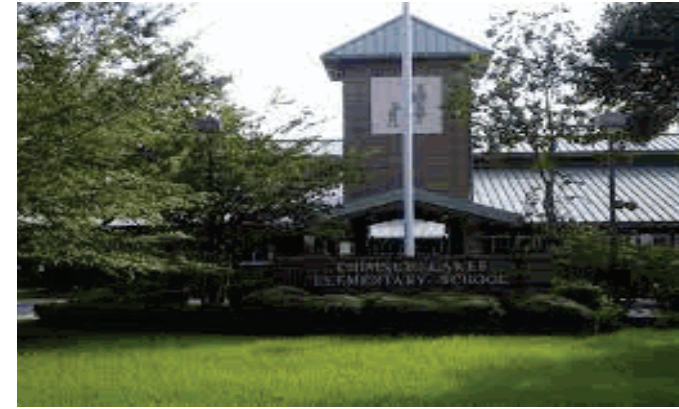
1. Designer Selection: 8/4/20	2. Designer Award: 8/4/20
3. Contractor Selection: 6/1/21	4. Contractor Award: 6/1/21
5. Phase III Drawings: 8/15/22	6. GMP: 9/15/22
7. Substantial Completion: 4/24/23	

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	↑

PROJECT STATUS

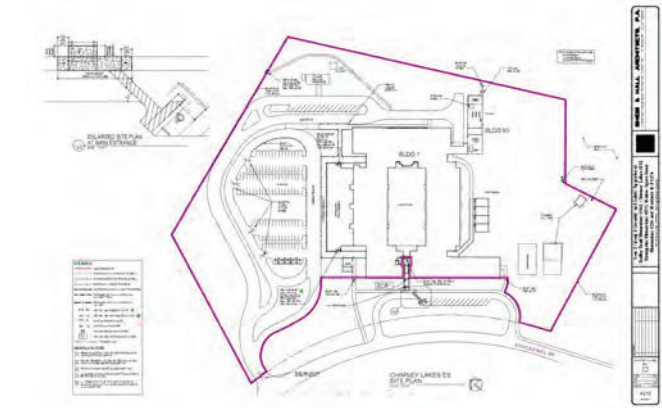
Phase II GPM was over the not-to-exceed budget after analysis and review. Upon review of the design documents, it was determined to re-design the existing administration areas to align the GPM with the budget. In addition, it was discovered that MAJES exit corridors were not constructed per code. The BCE and A/E provided criteria to remedy this issue.

AE and CM Activations issued on 3/1/22

Scope and site walkthroughs with school Principals, Maintenance, and Designers are being coordinated and completed.

Phase III Drawings: 7/15/22

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	\$185,244	\$0	\$185,244	\$185,244	\$29,377	\$214,621	\$82,235	44%
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	\$93,750	3%



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 4	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 (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	3/3/23	↑
Construction Stage	3/20/23	8/4/23	↑
Substantial Completion	8/4/23	8/4/23	↑

PROJECT STATUS

Design ongoing, expected to complete 1/6/23.

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	\$0	0%
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	\$0	0%



Security & Safety - Ph3 Gr2 (Phillip Randolph HS, John E. Ford ES, Northwestern Legend ES, Stanton HS, St. Clair Evans Academy)



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: Ebert Norman Brady Architects P.A.	Contractor: Foresight
FCA Score Before: N/A	FCA Score After: N/A

APPROVAL MILESTONES

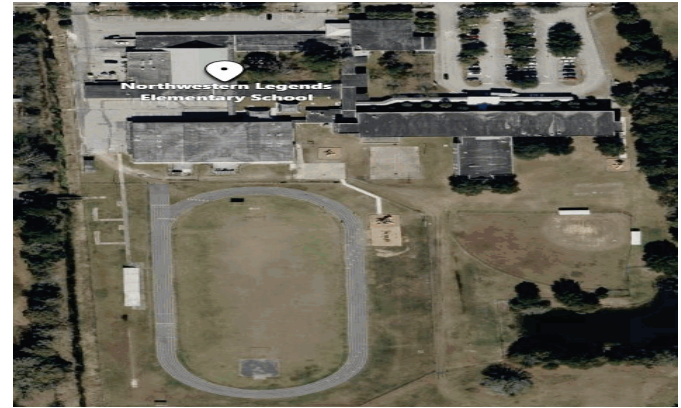
1. Designer Selection: 8/4/20	2. Designer Award: 8/4/20
3. Contractor Selection: 6/1/21	4. Contractor Award: 6/1/21
5. Phase III Drawings: 1/6/23	6. GMP: 3/3/23
7. Substantial Completion: 8/4/23	

SCOPE

The scope of work for each Year 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).

PROJECT IMAGE



SCHEDULE

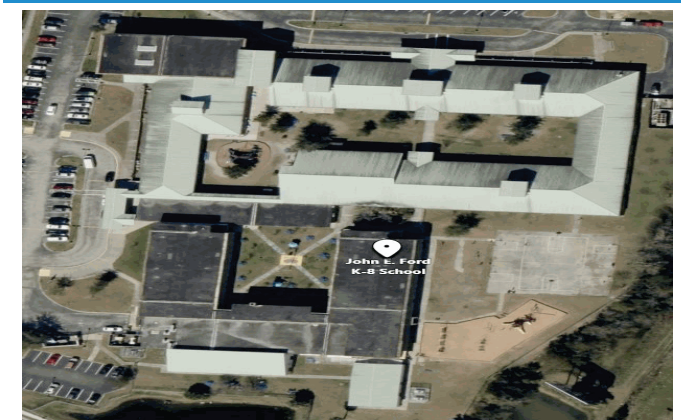
Milestones/Activities	Start	Finish	Status
Procurement	8/4/22	8/19/22	↑
Design Stage	8/22/22	1/6/23	↑
Bid/GMP	1/16/23	3/3/23	↑
Mobilization	3/3/23	3/20/23	↑
Construction Stage	3/20/23	8/4/23	↑
Substantial Completion	8/4/23	8/4/23	↑

PROJECT STATUS

SD Phase I is conceptual and the narrative is being composed. APRHS, and Stanton Prep security vestibules, bus loop, and student drop-off areas will require installation of the Evolv weapons scanner. Evolv system design SD Phase II is completed, and DD Phase III documents submittal TBD.

S&S Y3G1 is currently in Design Phase. Site assessments with AOR and CM are underway.

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Environmental Remediation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Project Contingency	\$3,406,872	\$0	\$3,406,872	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr3 Gr2	\$3,406,872	\$0	\$3,406,872	\$0	\$0	\$0	\$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 4	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 P.A.	Contractor: Haskell
FCA Score Before: N/A	FCA Score After: N/A

APPROVAL MILESTONES

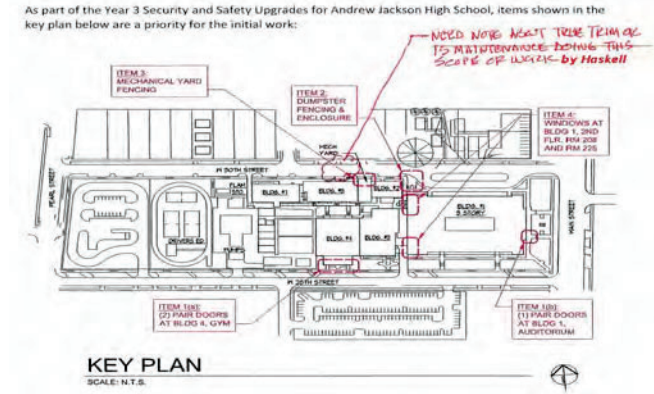
1. Designer Selection: 8/4/20	2. Designer Award: 8/4/20
3. Contractor Selection: 6/1/21	4. Contractor Award: 6/1/21
5. Phase III Drawings: 10/28/22	6. GMP: 10/31/22
7. Substantial Completion: 8/4/23	

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.

- I. Perform a facility condition assessment.
- II. Surveying the condition of existing windows.
- III. Establishing the secure vestibule area.
- IV. Establishing a secure perimeter around core campus utilizing buildings, fencing, and gates.
- V. Adding impact-resistant, reflective film to interior and exterior windows as required.
- VI. Designating hard-to-see (hard corner) areas in classrooms to create shelter zones.
- VII. Provide improved exterior lighting around main accessible campus perimeters and parking areas.
- VIII. 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

AJHS security vestibule, bus loop, and student drop-off area will require installation of the Evolv weapons scanner.

Evolv system design SD Phase II is completed, and DD Phase III documents are due 12/15/22.

CMR has commenced with the execution of Phase I Priority Security Items at various locations.

Designer and CM activated. Kick-off/walkthrough held at Andrew Jackson HS to prioritize scope that can start and/or be completed prior to school opening in the fall.

Phase I - Priority Security Items CM Activated.

Presently CM is finalizing subcontracts and implementing Logistics/Procurement of materials. Installation of door hardware to occur mid-November. Fencing to commence 1st week of December.

CURRENT IMAGE



↑ 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.

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	\$0	0%
Building - Cost of Work	\$23,341	\$0	\$23,341	\$23,341	\$0	\$23,341	\$0	0%
Environmental Remediation	\$615	\$0	\$615	\$615	\$0	\$615	\$615	100%
Project Contingency	\$2,541,338	\$0	\$2,541,338	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr3 Gr3	\$2,727,720	\$0	\$2,727,720	\$186,381	\$0	\$186,381	\$615	0%



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 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)	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	↑

PROJECT STATUS

Phase II Drawings were delivered on 12/22/22. Site visits will begin in the first week of January, 2023. Design is ongoing expected to complete by the end of January, 2023. Site assessments with AOR and CM are underway.

CURRENT IMAGE



↑ 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.

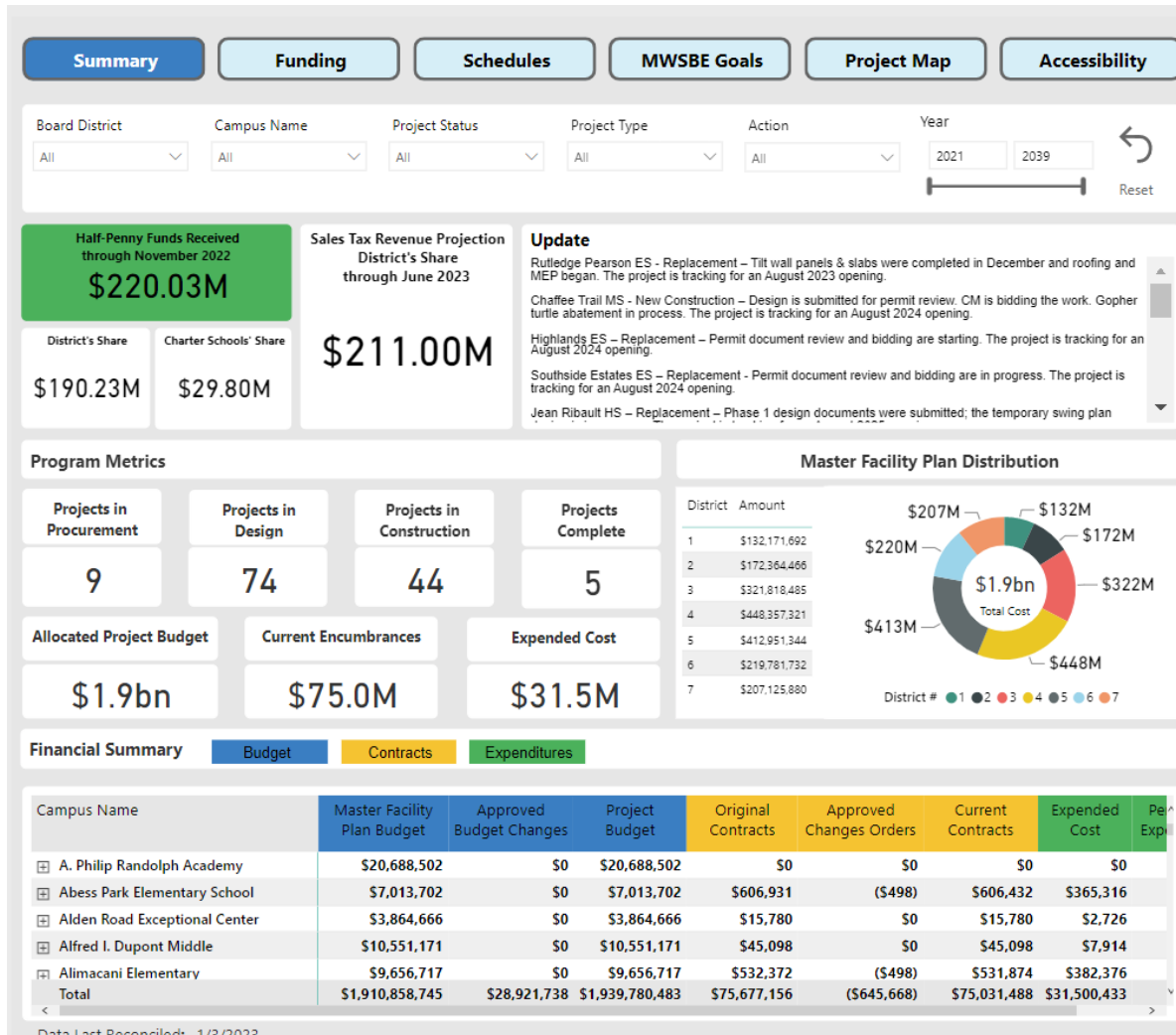
**Report run date located at center-bottom of this page.

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	\$0	0%
Building - Cost of Work	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Project Contingency	\$3,248,225	\$0	\$3,248,225	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Yr3 Gr4	\$3,483,031	\$0	\$3,483,031	\$234,806	\$0	\$234,806	\$0	0%

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

SUPPLEMENT

FACILITIES ENGINEERING, DESIGN, AND CONSTRUCTION



DUVAL COUNTY
PUBLIC SCHOOLS

Jacobs

Challenging today.
Reinventing tomorrow.

EXECUTIVE SUMMARY (Millage Funded Projects)

Progress this Period

Duncan Fletcher High - Safety and Security Prototype project. All punch list work was completed in November 2022. Code Enforcement passed on building and electrical final completion inspection and the permit has closed.

Fort Caroline Middle, Auditorium project. Construction is in progress. Concrete is in place, and the building foundation rebars have been inspected by the threshold inspector and code enforcement. The Exterior CMU walls are complete. The Retention Pond has been excavated and seeded. The Electrical, Data and Fire Alarm work is nearing completion. The Interior CMU stem wall is underway and nearing completion.

Safety and Security Gap projects. The projects are 95% complete with installation of door handles and hardware.

Critical Needs Project - Frank H. Peterson High School.

The project was delayed due to material and shipment issues and started on 9/1/22. The expected completion is 150 days (about 5 months) from the start and is 80% complete.

Three Month Lookahead

Duncan Fletcher High - Safety and Security Prototype project. The Close-out package is being prepared and will be completed by the end of January, 2023. Final Completion is expected for 1/26/23.

Fort Caroline Middle, Auditorium project. The anticipated work for the next quarter relates to the installation of concrete beams, structural steel, metal decking, floating slab, roofing, storefront, and exterior doors. The work on the brick veneer, EFIS system, fire sprinkler rough-in, and HVAC will begin in the next quarter as well. The completion of the building dry-in is anticipated before the end of next quarter. The project's final completion target of 11/30/23 remains the same.

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SECURITY AND SAFETY PROJECTS

Scope of Work

Security and Safety Prototype Projects.

To establish an equitable standard and accelerate the design and construction of the Security and Safety Upgrade projects funded by Sales Tax, we initiated a Prototype Project at each school level to assess needs and define solutions. These designs serve as the basis for cost estimating and project budgeting for future projects. The facilities and teams selected for prototyping are the following:

- Elementary School Prototype – Biltmore ES: Designer - POND; Construction Manager - Perry McCall
- Middle School Prototype - Lakeshore MS: Designer – ALS; Construction Manager – E. Vaughan Rivers
- High School Prototype - Duncan Fletcher HS: Designer – ENB; Construction Manager – Ajax

Security Gap Projects.

Schools being replaced after three years, or demolished as part of the Master Facility Plan, are receiving Security and Safety Gap projects addressing their critical needs until the replacement or demolition project is started. At a minimum, all schools receive self-locking (storeroom function) latch sets and exterior audio-speaker systems for Code Red announcements. Security and Safety Gap projects are funded from state grants and major maintenance funding sources outside the scope of this Sales Tax-funded project. The following list indicates the schools whose Security and Safety improvements will be addressed through a "gap" project:

Annie R. Morgan Elementary	Henry F. Kite Elementary
Baldwin Middle-High	Martin Luther King Jr Elementary
Beauclerc Elementary	Jean Ribault Senior High
George W. Carver Elementary	West Jacksonville
Rufus E. Payne Elementary	Smart Pope Livingston Elementary
Highlands Elementary	Kings Trail Elementary
Pine Estates Elementary	Susie E. Tolbert Elementary
Hyde Grove Elementary	Southside Estates Elementary
Gregory Drive Elementary	Windy Hill Elementary (New ESE Center)
Normandy Village Elementary	Venetia Elementary
Garden City Elementary	Louis S. Sheffield Elementary
Englewood Elementary	Mount Herman Exceptional Student Ctr
Love Grove Elementary	Sallye B Mathis Elementary
Spring Park Elementary	San Jose Elementary
Brentwood Elementary	San Mateo Elementary
Carter G. Woodson Elementary	Seabreeze Elementary
Holiday Hill Elementary	Westside High
Pickett Elementary	Whitehouse Elementary
Reynolds Lane Elementary (New ESE)	William M. Raines Senior High
S.A. Hull Elementary	YWLA/YMLA at Butler

FINANCIAL STATUS

Progress this Period

Commitments and Encumbrances. Through this period, the District has committed \$82.77M for all active and complete projects using both Sales Tax and Millage funding sources.

Note: This period's budget and commitment transactions are pending final workflow approval and will be reflected in the following quarterly report.

Retainage Reductions or Retainage Releases. There were no changes to retainage to report on this period.

Change Orders.

None this period.

Expenditures and Payments. Payments included in this period totaled \$36.41M.

PROJECT DETAILS

The following reports and schedules provide details on all Master Facility Plan projects, including those funded by Sales Tax in the prior section.

Report Column Definitions

- A. **Master Facility Plan Budget** - Established by Master Facility Plan referendum
- 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

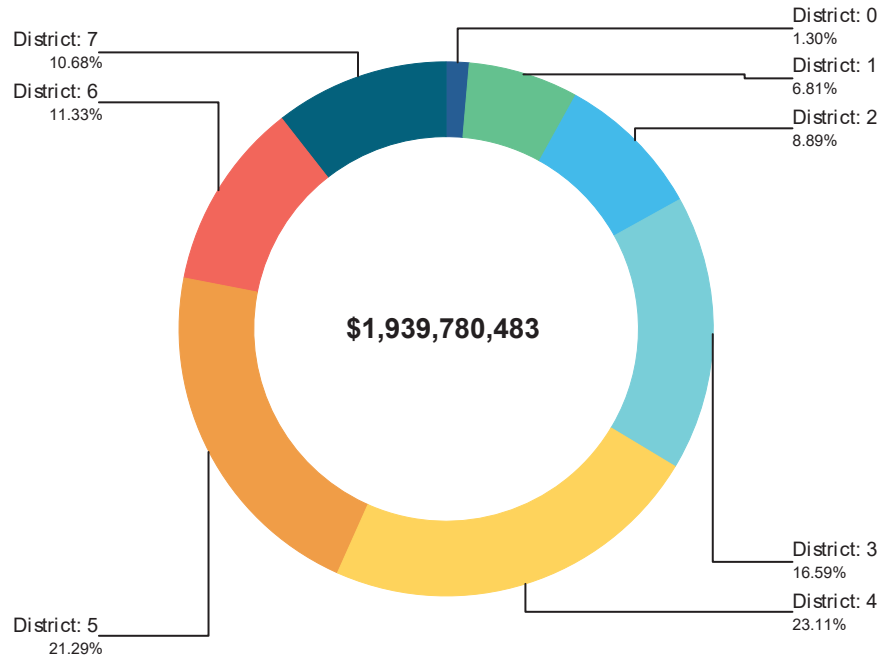
(See the Financial Summary Report for additional details)



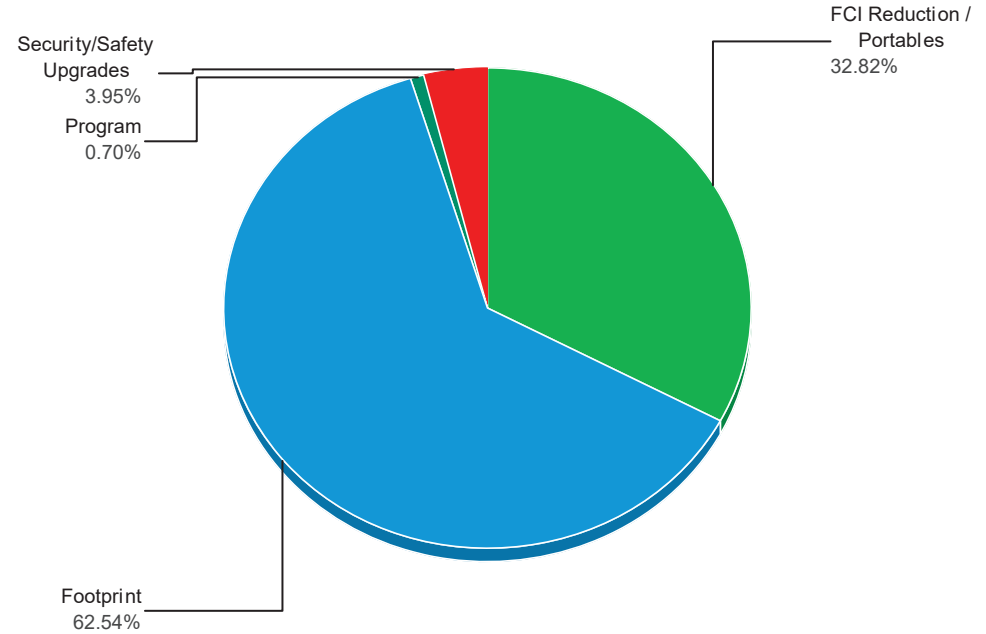
DUVAL COUNTY PUBLIC SCHOOLS
SALES - SURTAX PROGRAM
Financial Summary Report



Planned Funding Distribution



Project Type Distribution



	BUDGET			COMMITMENTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Commitment	Approved Change Order	Current Commitment	Expended Cost	Percent Expended
District: 0								
Board Approve Holding	\$0	\$25,209,563	\$25,209,563	\$0	\$0	\$0	\$0	0%
Total for District: 0:	\$0	\$25,209,563	\$25,209,563	\$0	\$0	\$0	\$0	
District: 1								
Arlington Elementary	\$1,345,899	\$0	\$1,345,899	\$309,265	(\$3,534)	\$305,730	\$49,037	4%
Arlington Heights Elementary	\$2,213,426	\$0	\$2,213,426	\$306,611	(\$334)	\$306,277	\$106,272	5%
Arlington Middle	\$4,812,304	\$0	\$4,812,304	\$529,590	(\$5,956)	\$523,634	\$304,341	6%
Don Brewer 3-5	\$4,144,028	\$0	\$4,144,028	\$478,185	(\$2,410)	\$475,774	\$96,295	2%
Fort Caroline Elementary	\$3,326,153	\$0	\$3,326,153	\$460,244	(\$2,410)	\$457,834	\$210,240	6%
Fort Caroline Middle	\$8,719,450	\$3,000,000	\$11,719,450	\$7,741,236	(\$112,905)	\$7,628,331	\$372,626	6%
GRASP Academy	\$3,148,827	\$0	\$3,148,827	\$445,051	(\$2,410)	\$442,641	\$187,120	6%
Lake Lucina Elementary	\$6,471,599	\$0	\$6,471,599	\$375,037	(\$2,410)	\$372,626	\$99,914	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
Lone Star Elementary	\$7,840,365	\$0	\$7,840,365	\$457,470	(\$498)	\$456,972	\$284,692	4%
Louis S. Sheffield Elementary (New K-5)	\$28,845,990	\$0	\$28,845,990	\$9,550	\$0	\$9,550	\$0	0%
Merrill Road K-2	\$4,630,221	\$0	\$4,630,221	\$467,256	(\$469)	\$466,788	\$208,527	5%
New Berlin Elementary	\$6,236,765	\$0	\$6,236,765	\$494,469	(\$498)	\$493,971	\$367,412	6%
Parkwood Heights Elementary	\$3,112,685	\$0	\$3,112,685	\$471,919	(\$498)	\$471,421	\$366,483	12%
San Mateo Elementary (New K-5)	\$20,275,170	\$0	\$20,275,170	\$0	\$0	\$0	\$0	0%
Terry Parker Senior High	\$16,550,737	\$0	\$16,550,737	\$709,476	(\$2,410)	\$707,066	\$141,372	1%
Waterleaf Elementary	\$923,201	\$0	\$923,201	\$445,315	(\$498)	\$444,817	\$339,734	37%
Woodland Acres Elementary	\$6,574,872	\$0	\$6,574,872	\$540,248	(\$334)	\$539,914	\$441,074	7%
Total for District: 1:	\$129,171,692	\$3,000,000	\$132,171,692	\$14,240,922	(\$137,577)	\$14,103,345	\$3,866,103	
District: 2								
Abess Park Elementary School	\$7,013,702	\$0	\$7,013,702	\$606,931	(\$498)	\$606,432	\$365,316	5%
Alimacani Elementary	\$9,656,717	\$0	\$9,656,717	\$532,372	(\$498)	\$531,874	\$382,376	4%
Anchor Academy	\$3,626,606	\$0	\$3,626,606	\$408,515	(\$4,657)	\$403,857	\$257,336	7%
Atlantic Beach Elementary	\$6,088,046	\$0	\$6,088,046	\$347,427	(\$4,657)	\$342,770	\$257,948	4%
Chets Creek Elementary	\$21,754,233	\$0	\$21,754,233	\$539,785	\$11,343	\$551,128	\$404,423	2%
Duncan U. Fletcher Middle	\$7,262,325	\$0	\$7,262,325	\$506,745	(\$7,029)	\$499,717	\$361,706	5%
Duncan U. Fletcher Senior High	\$24,061,219	\$0	\$24,061,219	\$951,916	(\$165,467)	\$786,449	\$726,416	3%
Jacksonville Beach Elementary	\$4,795,686	\$0	\$4,795,686	\$300,024	(\$4,657)	\$295,367	\$223,997	5%
John Allen Axson Elementary	\$5,872,757	\$0	\$5,872,757	\$292,801	\$198,605	\$491,407	\$409,206	6%
Kernan Middle School	\$8,557,931	\$0	\$8,557,931	\$664,958	\$40,575	\$705,533	\$518,865	6%
Kernan Trail Elementary	\$5,925,529	\$0	\$5,925,529	\$406,280	\$77,188	\$483,468	\$376,274	6%
Landmark Middle	\$8,776,400	\$0	\$8,776,400	\$656,509	(\$498)	\$656,011	\$417,004	5%
Marine Science Education Center	\$1,174,692	\$0	\$1,174,692	\$296,663	(\$469)	\$296,194	\$148,074	13%
Mayport Elementary	\$6,901,347	\$0	\$6,901,347	\$613,372	(\$498)	\$612,874	\$330,713	5%
Mayport Middle	\$9,075,522	\$0	\$9,075,522	\$755,444	(\$498)	\$754,946	\$492,966	5%
Neptune Beach Elementary	\$7,647,727	\$0	\$7,647,727	\$424,042	(\$4,657)	\$419,385	\$328,002	4%
Sabal Palm Elementary	\$9,040,235	\$0	\$9,040,235	\$509,569	(\$594)	\$508,976	\$298,082	3%
San Pablo Elementary	\$4,904,652	\$0	\$4,904,652	\$472,107	(\$7,029)	\$465,078	\$317,651	6%
Seabreeze Elementary (New K-5)	\$20,229,140	\$0	\$20,229,140	\$0	\$0	\$0	\$0	0%
Total for District: 2:	\$172,364,466	\$0	\$172,364,466	\$9,285,461	\$126,004	\$9,411,465	\$6,616,352	

	BUDGET			COMMITMENTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Commitment	Approved Change Order	Current Commitment	Expended Cost	Percent Expended
District: 3								
Alden Road Exceptional Center	\$3,864,666	\$0	\$3,864,666	\$15,780	\$0	\$15,780	\$2,726	0%
Alfred I. Dupont Middle	\$10,551,171	\$0	\$10,551,171	\$45,098	\$0	\$45,098	\$7,914	0%
Beauclerc Elementary (New K-5)	\$23,182,664	\$0	\$23,182,664	\$0	\$0	\$0	\$0	0%
Brookview Elementary	\$8,219,616	\$0	\$8,219,616	\$20,757	\$0	\$20,757	\$3,609	0%
Douglas Anderson School of the Arts	\$13,645,066	\$0	\$13,645,066	\$61,616	\$0	\$61,616	\$47,737	0%
Englewood Elementary (New K-5)	\$14,565,610	\$0	\$14,565,610	\$21,300	\$0	\$21,300	\$0	0%
Englewood Senior High	\$21,304,180	\$0	\$21,304,180	\$70,830	\$0	\$70,830	\$54,881	0%
Greenfield Elementary	\$9,626,350	\$0	\$9,626,350	\$16,433	\$0	\$16,433	\$2,842	0%
Hendricks Avenue Elementary	\$11,978,930	\$0	\$11,978,930	\$21,264	\$0	\$21,264	\$14,535	0%
Hogan-Spring Glen Elementary	\$3,726,500	\$0	\$3,726,500	\$16,638	\$0	\$16,638	\$12,756	0%
Holiday Hill Elementary (New K-5)	\$20,516,990	\$0	\$20,516,990	\$0	\$0	\$0	\$0	0%
Kings Trail Elementary (New K-5)	\$20,230,690	\$0	\$20,230,690	\$0	\$0	\$0	\$0	0%
Landon Middle	\$6,124,505	\$0	\$6,124,505	\$40,092	\$0	\$40,092	\$24,797	0%
Love Grove Elementary	\$715,650	\$0	\$715,650	\$0	\$0	\$0	\$0	0%
Pine Forest Elementary	\$7,938,505	\$0	\$7,938,505	\$16,895	\$0	\$16,895	\$12,957	0%
Samuel W. Wolfson Senior High	\$16,206,067	\$0	\$16,206,067	\$63,461	\$0	\$63,461	\$49,167	0%
San Jose Elementary (New K-5)	\$20,487,120	\$0	\$20,487,120	\$0	\$0	\$0	\$0	0%
Sandalwood Senior High	\$30,089,587	\$0	\$30,089,587	\$89,978	\$0	\$89,978	\$15,822	0%
Southside Estates Elementary (New K-5)	\$28,957,450	\$0	\$28,957,450	\$1,988,302	\$0	\$1,988,302	\$532,524	2%
Southside Middle	\$14,645,568	\$0	\$14,645,568	\$40,867	\$0	\$40,867	\$7,166	0%
Spring Park Elementary (New K-5)	\$25,847,200	\$0	\$25,847,200	\$7,350	\$0	\$7,350	\$0	0%
Windy Hill Elementary (New ESE Center)	\$9,394,400	\$0	\$9,394,400	\$0	\$0	\$0	\$0	0%
Total for District: 3:	\$321,818,485	\$0	\$321,818,485	\$2,539,224	\$0	\$2,539,224	\$789,434	
District: 4								
A. Philip Randolph Academy	\$20,688,502	\$0	\$20,688,502	\$0	\$0	\$0	\$0	0%
Andrew A. Robinson Elementary	\$7,279,186	\$0	\$7,279,186	\$46,800	\$0	\$46,800	\$0	0%
Andrew Jackson Senior High	\$30,830,103	\$0	\$30,830,103	\$53,261	\$0	\$53,261	\$615	0%
Biscayne Elementary	\$9,624,649	\$0	\$9,624,649	\$28,341	\$0	\$28,341	\$0	0%
Brentwood Elementary	\$580,560	(\$580,560)	\$0	\$0	\$0	\$0	\$0	0%
Darnell-Cookman Middle/High	\$15,417,621	\$0	\$15,417,621	\$41,902	\$0	\$41,902	\$0	0%
Dinsmore Elementary	\$8,840,736	\$0	\$8,840,736	\$22,395	\$0	\$22,395	\$0	0%
First Coast Senior High	\$40,799,797	\$0	\$40,799,797	\$83,272	\$0	\$83,272	\$0	0%

	BUDGET			COMMITMENTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Commitment	Approved Change Order	Current Commitment	Expended Cost	Percent Expended
Garden City Elementary (New K-5)	\$14,647,160	\$0	\$14,647,160	\$0	\$0	\$0	\$0	0%
Henry F. Kite Elementary	\$371,960	\$0	\$371,960	\$0	\$0	\$0	\$0	0%
Highlands Elementary (New K-5)	\$28,862,910	\$0	\$28,862,910	\$2,003,914	\$0	\$2,003,914	\$599,350	2%
Highlands Middle	\$12,557,343	\$0	\$12,557,343	\$47,802	\$0	\$47,802	\$0	0%
Jean Ribault Middle	\$15,974,316	\$0	\$15,974,316	\$40,616	\$0	\$40,616	\$0	0%
Jean Ribault Senior High (New 9-12)	\$58,106,620	\$0	\$58,106,620	\$32,100	\$0	\$32,100	\$0	0%
John E. Ford K-8	\$11,731,026	\$0	\$11,731,026	\$0	\$0	\$0	\$0	0%
John Love Elementary	\$384,940	(\$384,940)	\$0	\$0	\$0	\$0	\$0	0%
Lake Forest Elementary	\$11,771,679	(\$11,771,679)	\$0	\$0	\$0	\$0	\$0	0%
LaVilla School of the Arts	\$11,736,515	\$0	\$11,736,515	\$44,534	\$0	\$44,534	\$0	0%
Long Branch Elementary	\$7,459,119	\$0	\$7,459,119	\$804,631	\$320	\$804,951	\$785,412	11%
Matthew W. Gilbert Middle	\$14,943,562	\$0	\$14,943,562	\$46,283	\$0	\$46,283	\$0	0%
Mattie V. Rutherford Alternative	\$4,107,012	\$0	\$4,107,012	\$14,988	\$0	\$14,988	\$0	0%
Mount Herman Exceptional Center	\$762,100	\$0	\$762,100	\$0	\$0	\$0	\$0	0%
North Shore Elementary	\$5,461,482	\$2,309,083	\$7,770,565	\$358,600	\$0	\$358,600	\$220,054	3%
Northwestern Legends Elementary	\$14,856,984	\$0	\$14,856,984	\$1,124,411	\$0	\$1,124,411	\$1,024,151	7%
Oceanway Elementary	\$8,954,570	\$0	\$8,954,570	\$28,341	\$0	\$28,341	\$0	0%
Oceanway Middle	\$7,454,148	\$0	\$7,454,148	\$47,050	\$0	\$47,050	\$0	0%
Pine Estates Elementary	\$354,050	\$0	\$354,050	\$0	\$0	\$0	\$0	0%
Richard L. Brown Gifted & Talented	\$6,158,884	\$0	\$6,158,884	\$19,583	\$0	\$19,583	\$0	0%
Saint Clair Evans Academy Elementary	\$6,756,041	\$0	\$6,756,041	\$0	\$0	\$0	\$0	0%
Sallye B. Mathis Elementary (New K-5)	\$14,764,460	\$0	\$14,764,460	\$0	\$0	\$0	\$0	0%
Springfield Middle School	\$46,096,073	\$0	\$46,096,073	\$52,733	\$0	\$52,733	\$0	0%
Stanton College Preparatory School	\$20,451,309	\$0	\$20,451,309	\$0	\$0	\$0	\$0	0%
Total for District: 4:	\$458,785,417	(\$10,428,096)	\$448,357,321	\$4,941,557	\$320	\$4,941,877	\$2,629,582	
District: 5								
Annie R. Morgan Elementary	\$522,840	\$0	\$522,840	\$0	\$0	\$0	\$0	0%
Biltmore Elementary	\$10,224,228	\$0	\$10,224,228	\$478,784	(\$14,402)	\$464,382	\$464,382	5%
Carter G. Woodson Elementary	\$549,250	(\$549,250)	\$0	\$0	\$0	\$0	\$0	0%
Cedar Hills Elementary	\$2,321,924	\$0	\$2,321,924	\$17,195	\$0	\$17,195	\$11,163	0%
Charger Academy	\$13,603,518	\$0	\$13,603,518	\$39,794	\$0	\$39,794	\$26,369	0%
Frank H. Peterson Academy	\$20,106,074	\$0	\$20,106,074	\$120,566	\$0	\$120,566	\$79,493	0%

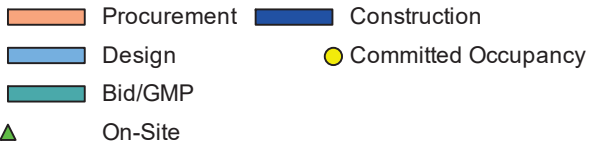
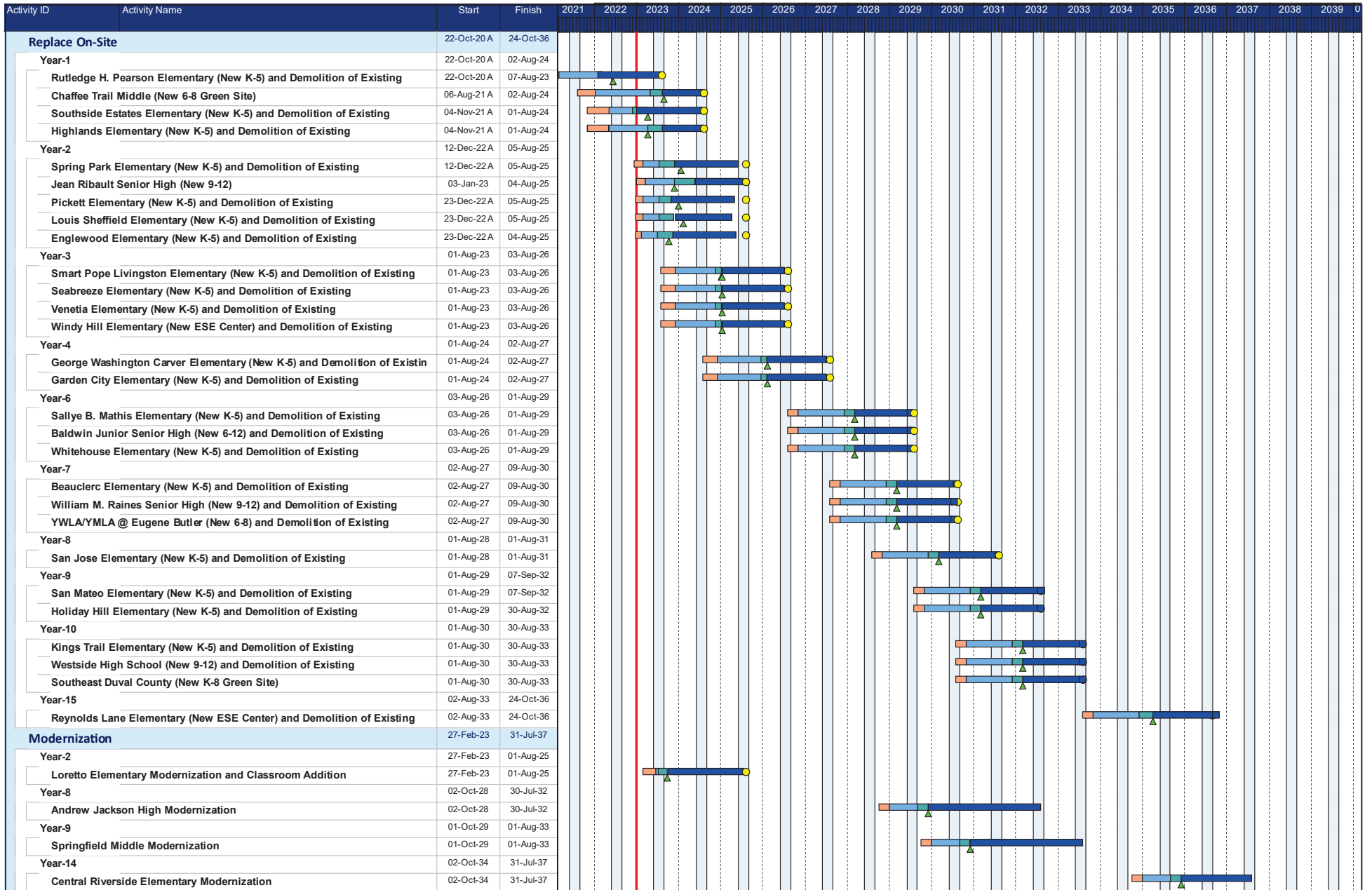
	BUDGET			COMMITMENTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Commitment	Approved Change Order	Current Commitment	Expended Cost	Percent Expended
George Washington Carver Elementary	\$18,935,460	\$0	\$18,935,460	\$0	\$0	\$0	\$0	0%
Grand Park Career Center	\$2,259,823	\$0	\$2,259,823	\$8,035	\$0	\$8,035	\$5,057	0%
Gregory Drive Elementary	\$734,020	\$0	\$734,020	\$0	\$0	\$0	\$0	0%
Hidden Oaks Elementary School	\$2,300,195	\$0	\$2,300,195	\$15,143	\$0	\$15,143	\$9,797	0%
Hyde Grove Elementary	\$509,360	\$0	\$509,360	\$0	\$0	\$0	\$0	0%
Jacksonville Heights Elementary	\$10,176,876	\$0	\$10,176,876	\$26,386	\$0	\$26,386	\$17,268	0%
James Weldon Johnson Middle	\$9,455,442	\$0	\$9,455,442	\$44,842	\$0	\$44,842	\$29,509	0%
Martin Luther King Elementary	\$624,590	\$0	\$624,590	\$0	\$0	\$0	\$0	0%
Oak Hill Academy	\$2,970,820	\$0	\$2,970,820	\$25,434	\$0	\$25,434	\$16,640	1%
Palm Avenue Exceptional Center	\$3,861,413	\$0	\$3,861,413	\$13,237	(\$1)	\$13,236	\$7,959	0%
Paxon School SAS	\$19,773,143	\$0	\$19,773,143	\$125,173	\$0	\$125,173	\$82,524	0%
Pickett Elementary	\$28,506,560	\$0	\$28,506,560	\$11,750	\$0	\$11,750	\$0	0%
Pinedale Elementary	\$7,589,677	\$0	\$7,589,677	\$31,778	\$0	\$31,778	\$20,850	0%
R. V. Daniels Elementary	\$3,052,214	\$0	\$3,052,214	\$14,394	\$0	\$14,394	\$9,299	0%
Ramona Elementary	\$1,468,302	\$0	\$1,468,302	\$18,435	\$0	\$18,435	\$11,991	1%
Reynolds Lane Elementary (New ESE Center)	\$9,247,470	\$0	\$9,247,470	\$0	\$0	\$0	\$0	0%
Rufus E. Payne Elementary	\$551,980	\$0	\$551,980	\$0	\$0	\$0	\$0	0%
Rutledge H. Pearson Elementary	\$28,753,370	\$11,689,521	\$40,442,891	\$32,331,823	(\$374,988)	\$31,956,835	\$9,643,288	24%
S. A. Hull Elementary	\$415,490	\$0	\$415,490	\$0	\$0	\$0	\$0	0%
Sadie Tillis Elementary	\$4,735,290	\$0	\$4,735,290	\$21,391	\$0	\$21,391	\$13,954	0%
Smart Pope Livingston Elementary (New K-5)	\$29,293,250	\$0	\$29,293,250	\$0	\$0	\$0	\$0	0%
Susie E. Tolbert	\$587,070	\$0	\$587,070	\$0	\$0	\$0	\$0	0%
Thomas Jefferson Elementary	\$3,027,771	\$0	\$3,027,771	\$18,790	\$0	\$18,790	\$12,320	0%
Timucuan Elementary	\$4,150,634	\$0	\$4,150,634	\$21,554	\$0	\$21,554	\$14,063	0%
West Jacksonville	\$438,050	\$0	\$438,050	\$81,181	\$0	\$81,181	\$2,942	1%
Westside High School (New 9-12)	\$64,840,810	\$0	\$64,840,810	\$0	\$0	\$0	\$0	0%
Westside Middle School	\$13,427,514	\$0	\$13,427,514	\$55,715	\$0	\$55,715	\$25,649	0%
William M. Raines Senior High (New 9-12)	\$65,071,720	\$0	\$65,071,720	\$0	\$0	\$0	\$0	0%
YWLA/YMLA at Eugene Butler	\$17,724,925	\$0	\$17,724,925	\$0	\$0	\$0	\$0	0%
Total for District: 5:	\$401,811,073	\$11,140,271	\$412,951,344	\$33,521,399	(\$389,391)	\$33,132,009	\$10,504,517	
District: 6								
Baldwin Junior Senior High (New 6-12)	\$43,154,650	\$0	\$43,154,650	\$0	\$0	\$0	\$0	0%

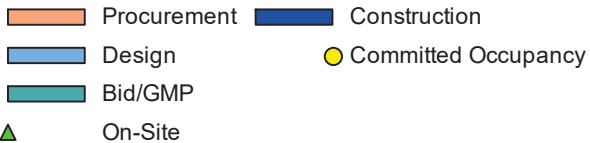
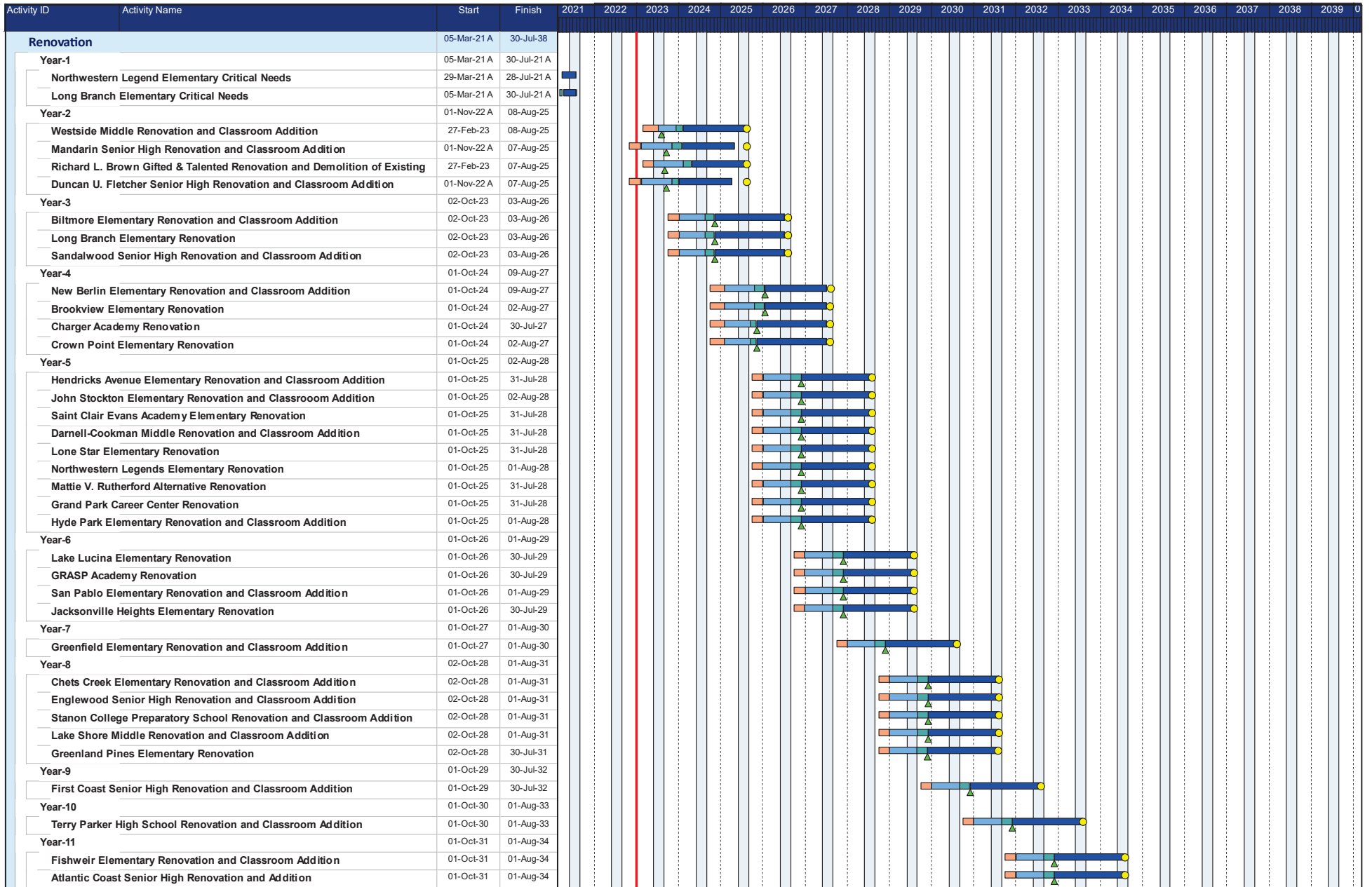
	BUDGET			COMMITMENTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Commitment	Approved Change Order	Current Commitment	Expended Cost	Percent Expended
Bayview Elementary	\$1,802,723	\$0	\$1,802,723	\$15,890	\$0	\$15,890	\$10,295	1%
Central Riverside Elementary	\$9,934,540	\$0	\$9,934,540	\$18,836	\$0	\$18,836	\$11,438	0%
Chaffee Trail Elementary	\$3,644,866	\$0	\$3,644,866	\$33,003	\$4,512	\$37,516	\$14,807	0%
Chaffee Trail Middle	\$38,677,260	\$0	\$38,677,260	\$2,326,482	\$0	\$2,326,482	\$1,442,254	4%
Chimney Lakes Elementary	\$1,752,611	\$0	\$1,752,611	\$41,359	\$6,068	\$47,427	\$18,624	1%
Crystal Springs Elementary	\$7,673,807	\$0	\$7,673,807	\$45,962	\$0	\$45,962	\$30,251	0%
Edward H. White Senior High	\$8,946,450	\$0	\$8,946,450	\$66,829	\$0	\$66,829	\$44,051	0%
Enterprise Learning Academy	\$2,611,989	\$0	\$2,611,989	\$40,869	\$5,772	\$46,641	\$18,393	1%
Fishweir Elementary	\$4,121,294	\$0	\$4,121,294	\$14,592	\$0	\$14,592	\$9,435	0%
Hyde Park Elementary	\$16,828,554	\$0	\$16,828,554	\$19,184	\$0	\$19,184	\$12,490	0%
John Stockton Elementary	\$3,913,953	\$0	\$3,913,953	\$13,919	\$0	\$13,919	\$8,982	0%
Joseph Stilwell Middle	\$8,986,004	\$0	\$8,986,004	\$36,496	\$0	\$36,496	\$23,984	0%
Lake Shore Middle	\$10,937,228	\$0	\$10,937,228	\$575,163	\$0	\$575,163	\$569,503	5%
Mamie Agnes Jones Elementary	\$5,436,603	\$0	\$5,436,603	\$39,565	\$5,215	\$44,780	\$17,785	0%
Normandy Village Elementary	\$609,670	\$0	\$609,670	\$0	\$0	\$0	\$0	0%
Riverside High School	\$8,165,709	\$0	\$8,165,709	\$69,828	(\$1)	\$69,827	\$42,963	1%
Ruth N. Upson Elementary	\$1,929,129	\$0	\$1,929,129	\$18,324	\$0	\$18,324	\$11,911	1%
Venetia Elementary (New K-5)	\$23,022,740	\$0	\$23,022,740	\$0	\$0	\$0	\$0	0%
West Riverside Elementary	\$1,285,653	\$0	\$1,285,653	\$12,910	\$0	\$12,910	\$7,756	1%
Westview- K8	\$1,740,499	\$0	\$1,740,499	\$53,478	\$7,810	\$61,288	\$24,141	1%
Whitehouse Elementary (New K-5)	\$14,605,800	\$0	\$14,605,800	\$0	\$0	\$0	\$0	0%
Total for District: 6:	\$219,781,732	\$0	\$219,781,732	\$3,442,691	\$29,375	\$3,472,066	\$2,318,563	
District: 7								
Atlantic Coast Senior High	\$29,109,395	\$0	\$29,109,395	\$1,251,682	(\$564)	\$1,251,118	\$1,074,653	4%
Bartram Springs Elementary	\$3,218,051	\$0	\$3,218,051	\$685,269	(\$28,667)	\$656,602	\$507,411	16%
Crown Point Elementary	\$16,926,024	\$0	\$16,926,024	\$597,198	(\$4,165)	\$593,033	\$200,513	1%
Greenland Pines Elementary	\$19,993,045	\$0	\$19,993,045	\$570,098	(\$8,178)	\$561,920	\$219,373	1%
Loretto Elementary	\$21,385,877	\$0	\$21,385,877	\$729,894	(\$10,854)	\$719,040	\$318,078	2%
Mandarin Middle	\$19,767,844	\$0	\$19,767,844	\$593,098	(\$3,608)	\$589,490	\$233,086	1%
Mandarin Oaks Elementary	\$7,531,181	\$0	\$7,531,181	\$477,710	(\$594)	\$477,117	\$205,023	3%
Mandarin Senior High	\$34,363,764	\$0	\$34,363,764	\$1,498,133	(\$191,013)	\$1,307,120	\$1,065,064	3%
Southeast Duval County (New K-8 Green-Site)	\$38,677,260	\$0	\$38,677,260	\$0	\$0	\$0	\$0	0%

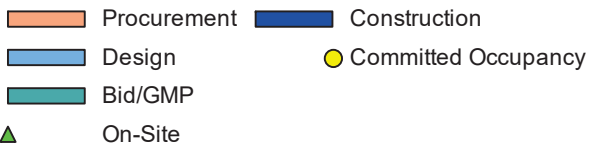
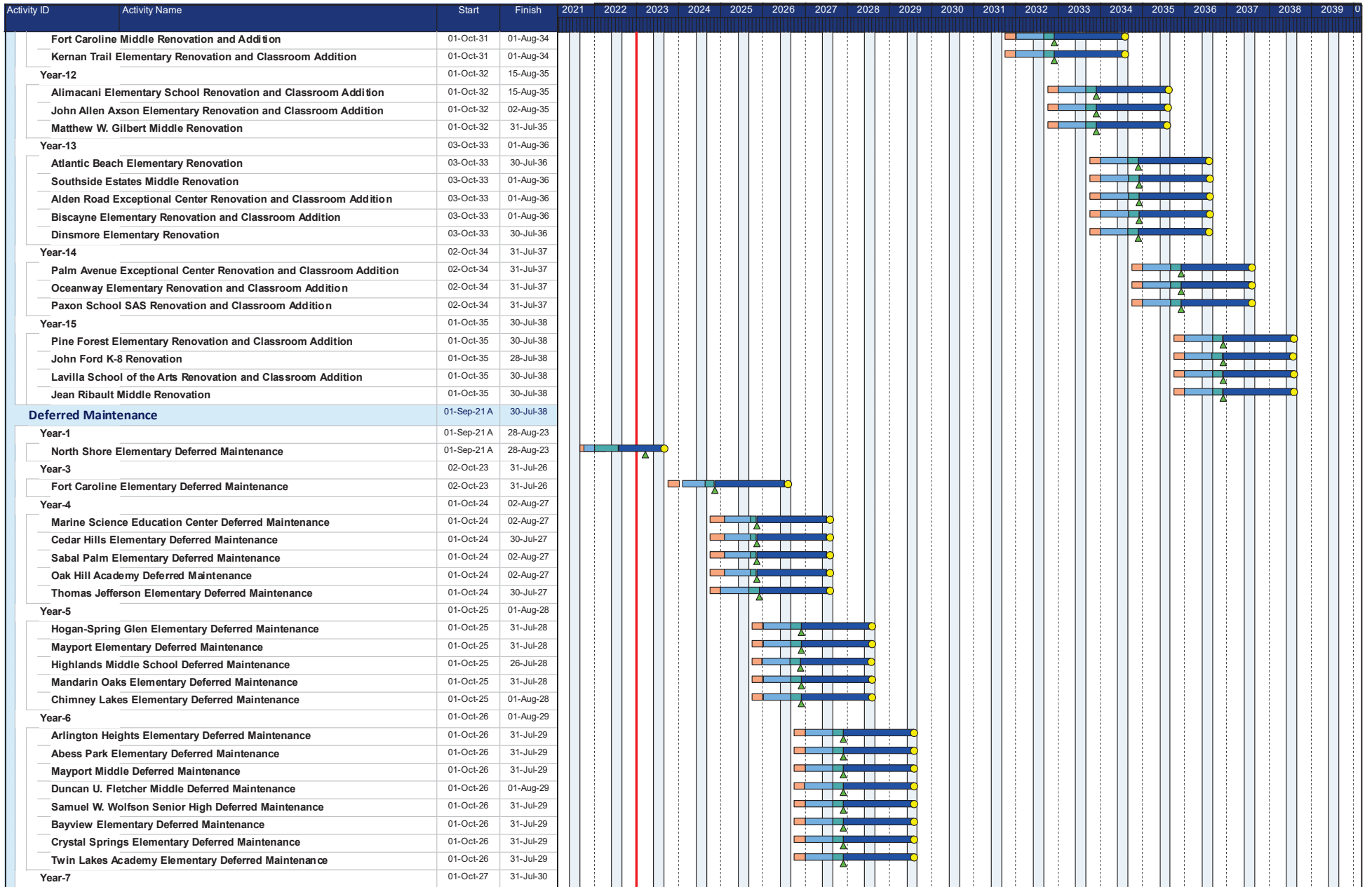
	BUDGET			COMMITMENTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Commitment	Approved Change Order	Current Commitment	Expended Cost	Percent Expended
Twin Lakes Elementary (New K-8 at Southeast Duval County)	\$6,678,827	\$0	\$6,678,827	\$656,798	(\$1,998)	\$654,800	\$514,379	8%
Twin Lakes Middle	\$9,474,612	\$0	\$9,474,612	\$646,020	(\$24,758)	\$621,263	\$438,303	8%
Total for District: 7:	\$207,125,880	\$0	\$207,125,880	\$7,705,901	(\$274,399)	\$7,431,502	\$4,121,552	
Grand Totals:	\$1,910,858,745	\$28,921,738	\$1,939,780,483	\$75,677,156	(\$645,668)	\$75,031,488	\$31,500,433	

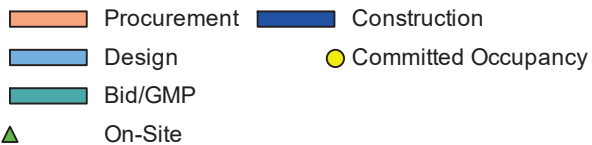
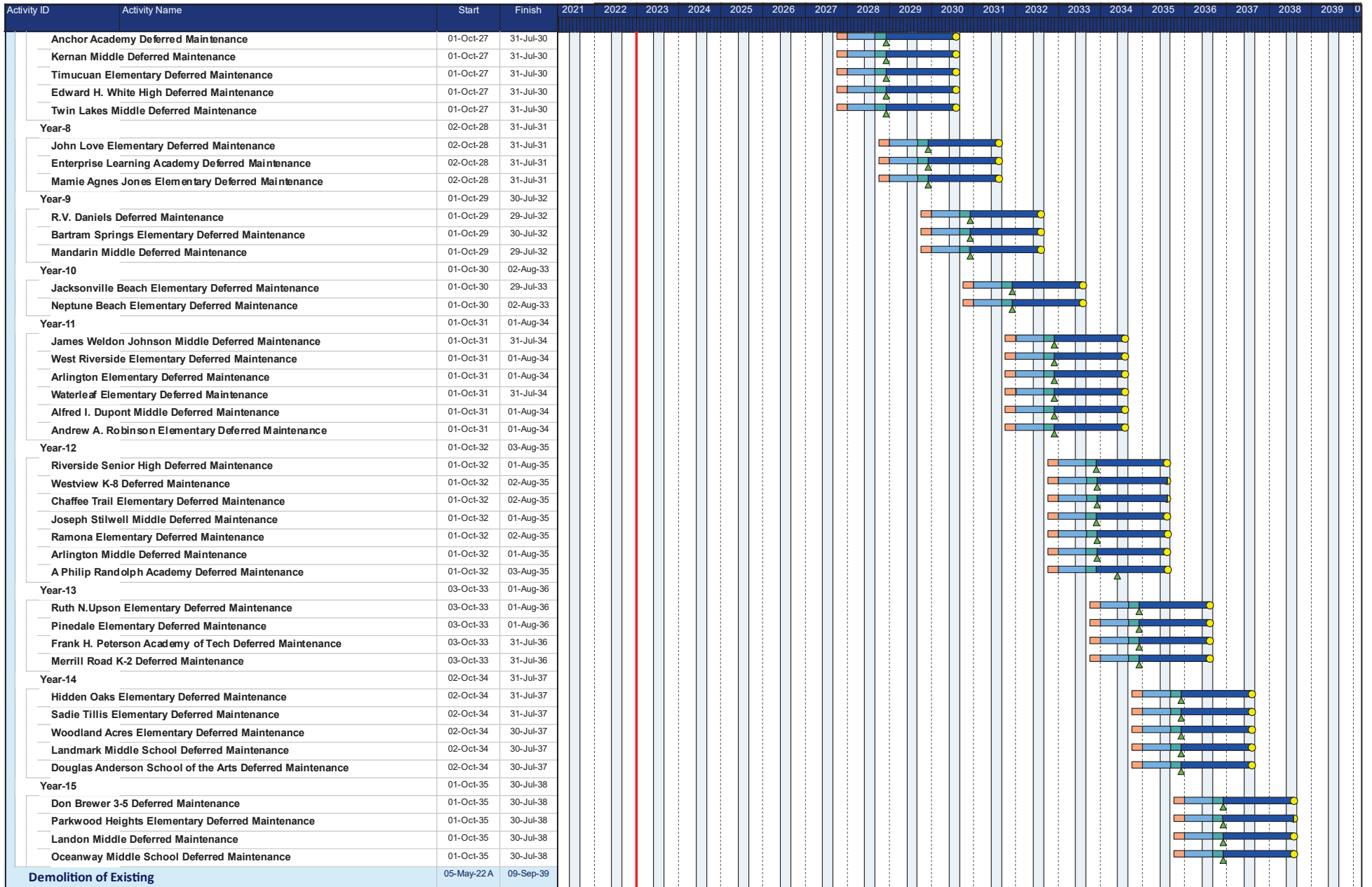
Construction Management Agent/ Owner's Representative

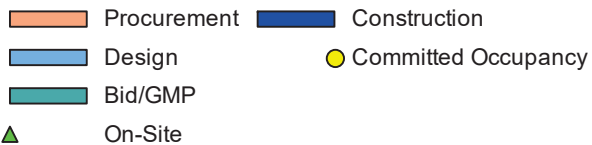
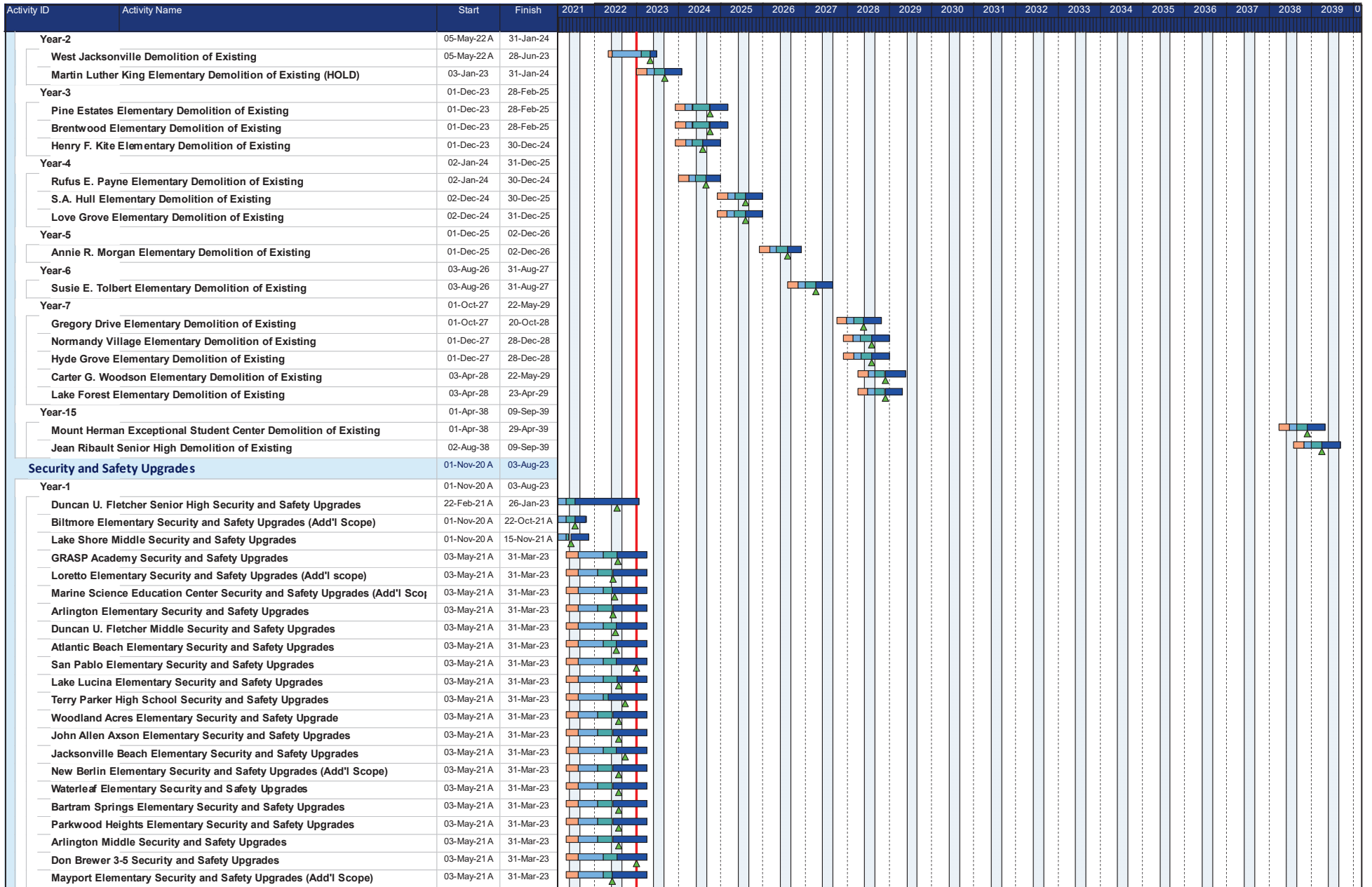
Jacobs Engineering Group	\$ 7,850,821	\$0	\$ 7,850,821	\$ 2,442,443	\$5,299,112	\$ 7,741,555	\$ 4,905,106	63%
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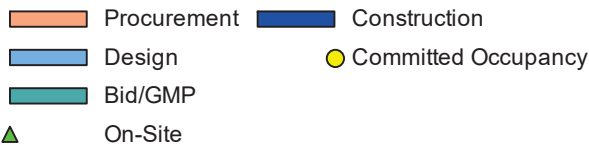
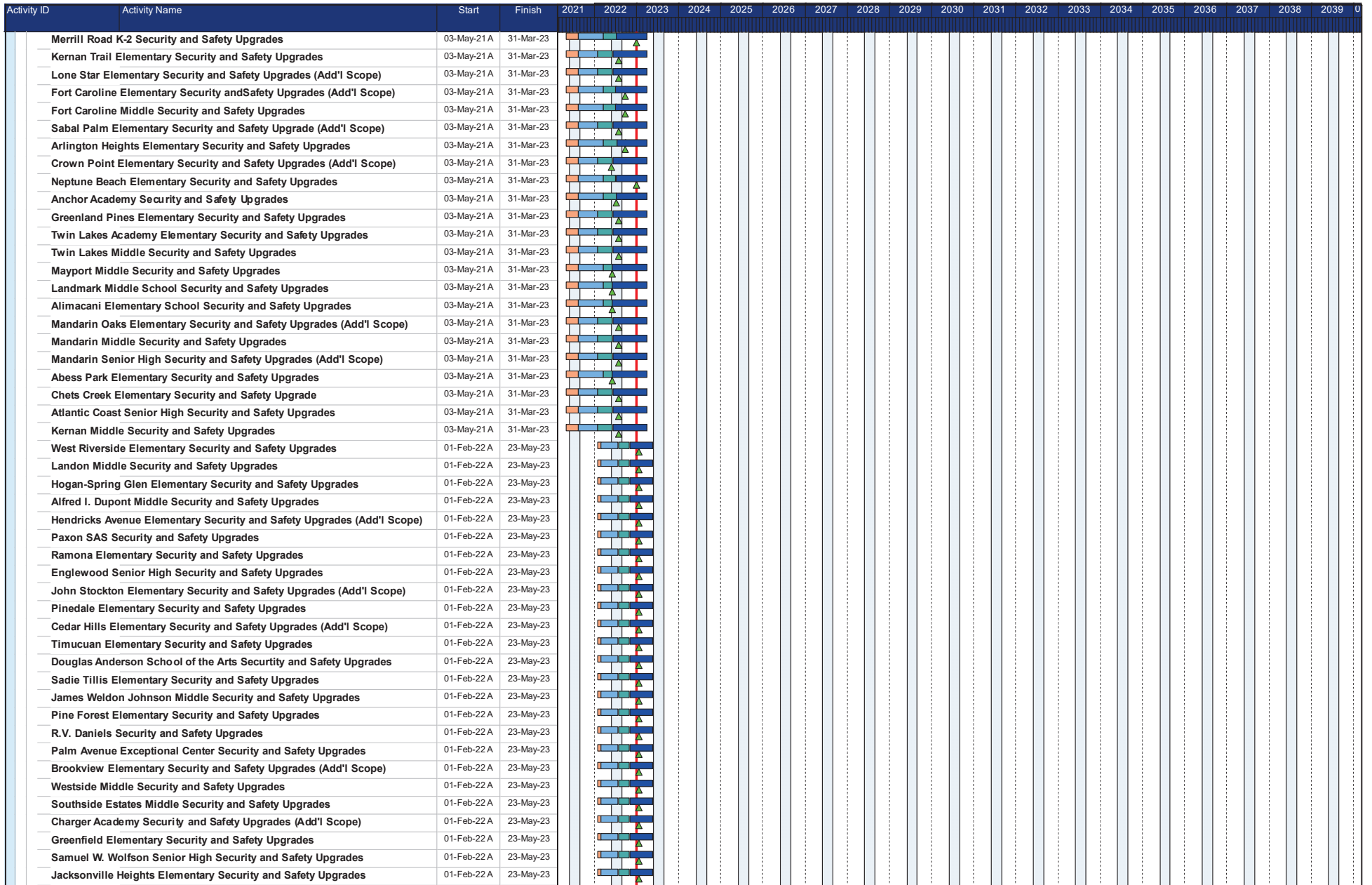






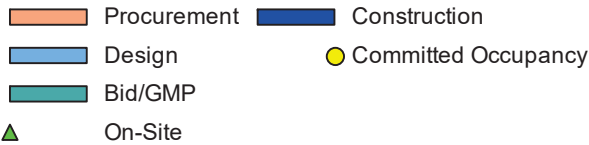
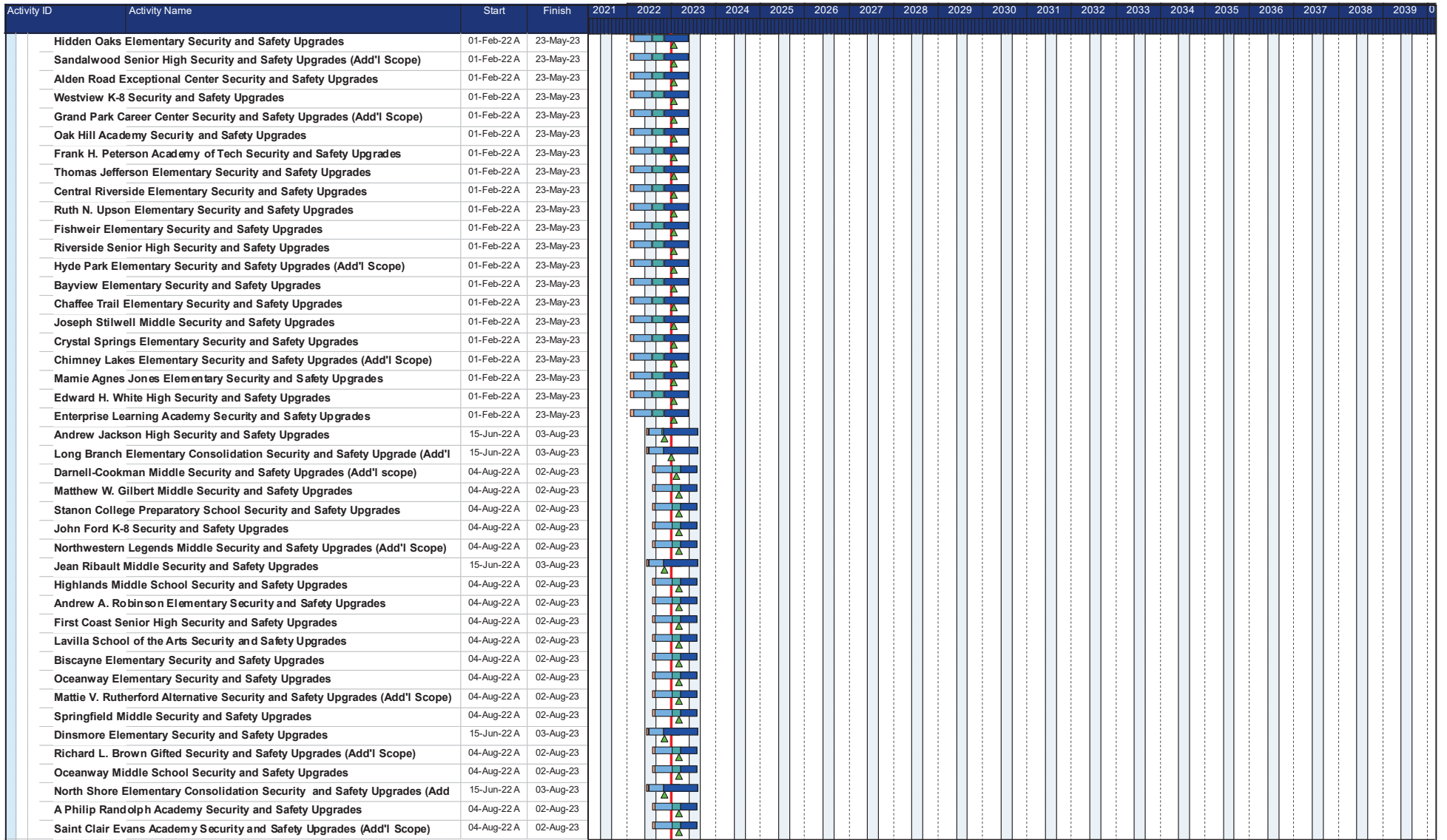






Program Master Schedule
Master Facility Plan
 Data Date: 01-Jan-23
 Page 6 of 7







Addition - Fort Caroline New Auditorium



GENERAL INFORMATION

District 1	Board Member: Dr. Kelly Coker
Project Type: Footprint	Project Action: New Construction
Fund Source: Millage	PMO: Master Facility Plan
Designer: Ebert Norman Brady Architects P.A.	Contractor: E. Vaughan Rivers
FCA Score Before: N/A	FCA Score After: N/A

APPROVAL MILESTONES

1. Designer Selection: 8/4/20	2. Designer Award: 8/4/20
3. Contractor Selection: 6/23/22	4. Contractor Award: 6/23/22
5. Phase III Drawings: 12/16/21	6. GMP: 2/8/22
7. Substantial Completion: 10/31/23	

SCOPE

The project involves the construction of a new auditorium building addition. The new auditorium is a stand-alone building, approximately 10,800 square feet. In addition to the auditorium and stage, the building will include male & female dressing rooms, male & female group restrooms, the main lobby, and various utility rooms. The project will also include the construction of a sidewalk and overhead canopy to connect the new building to the existing main school building.

This project (and its budget) is being taken from the planned Renovation and Addition Project that is set to begin in 2031

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	7/26/21	7/26/21	↑
Design Stage	7/26/21	3/30/22	↑
Bid/GMP (RFP)	4/29/22	7/11/22	↑
Construction Mobilization	10/17/22	10/17/22	↑
Construction Stage	10/22/22	11/30/23	↑
Substantial Completion	10/31/23	10/31/23	↑
Committed Occupancy	10/31/23	10/31/23	↑
Closeout and Final Completion	11/1/23	11/30/23	↑

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

PROJECT STATUS

Construction is in progress, building foundation rebar have been inspected by both the threshold inspector and code enforcement, concrete is in place and the CMU stem wall is underway. The project final completion target of 11/30 remains the same.

Completed activities:

- Retention pond is excavated and seeded
- Exterior CMU walls are complete
- Electrical, Data & Fire Alarm stub-ups are in place

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	\$356,114	\$0	\$356,114	\$356,114	\$32,800	\$388,914	\$297,891	8%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$32,800	\$6,641,147	\$6,673,947	\$6,928,603	(\$145,236)	\$6,783,367	\$152,717	2%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Project Contingency	\$3,641,147	(\$3,641,147)	\$0	\$0	\$0	\$0	\$0	0%
Total for Addition - Fort Caroline New Auditorium	\$4,030,061	\$3,000,000	\$7,030,061	\$7,284,717	(\$112,436)	\$7,172,281	\$450,609	6%



Security & Safety Upgrades Prototype - Duncan Fletcher HS



GENERAL INFORMATION

District 2

Board Member: Elizabeth Andersen

Project Type: FCI Reduction - Portables

Fund Source: Millage

Designer: Ebert Norman Brady Architects P.A.

FCA Score Before: N/A

Project Action: Security & Safety Upgrade

PMO: Master Facility Plan

Contractor: Ajax Building Corporation

FCA Score After: N/A

SCOPE

Project will involve various safety and security upgrades including: adding impact-resistant reflective film to all classroom windows, establishing a secure perimeter around the campus with additional fencing, adding access control to primary campus and staff entrances, replacing existing MCAS system, adding removable bollards at the front entrance, removing trees and shrubbery close to buildings, providing exterior building numbers, and replacing all interior room signage.

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: 6/21/21
5. Phase III Drawings: 4/27/21
6. GMP: 7/15/21
7. Substantial Completion: 5/22/22

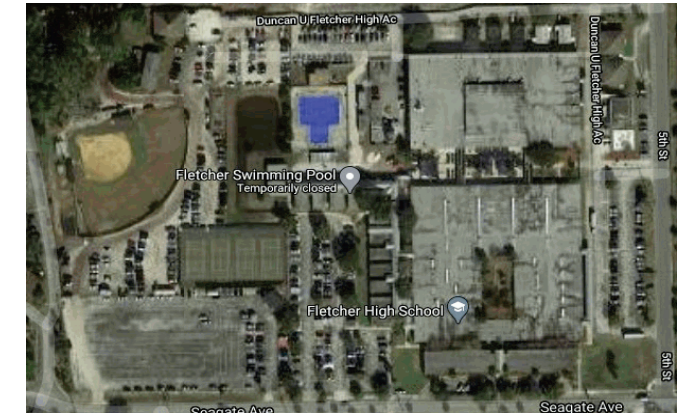
SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	2/22/21	2/22/21	↑
Design Stage	2/23/21	4/30/21	↑
Bid/GMP	5/20/21	7/15/21	↑
Construction Mobilization	7/15/21	7/15/21	↑
Construction Stage	7/16/21	4/28/22	↑
Substantial Completion	4/29/22	5/22/22	↑
Closeout and Final Completion	1/26/23	1/26/23	↑

PROJECT STATUS

- Punch list items complete ready for code final inspection
- Punch list work completed, ready for EOR final report
- Ajax submitted Code inspection request for building and electrical final
- Code passed building and electrical final, permit closed
- Ajax working on close-out package for routing by the end of January

CURRENT IMAGE



↑ 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.

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	\$61,000	\$0	\$61,000	\$61,000	\$0	\$61,000	\$56,333	92%
Site Improvement (incidental to)	\$10,040	\$0	\$10,040	\$10,040	\$0	\$10,040	\$8,540	85%
Building - Cost of Work	\$722,884	\$0	\$722,884	\$868,851	(\$165,467)	\$703,384	\$661,543	92%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Project Contingency	\$1,579	\$0	\$1,579	\$0	\$0	\$0	\$0	0%
Total for Security & Safety Upgrades Pr	\$795,503	\$0	\$795,503	\$939,891	(\$165,467)	\$774,424	\$726,416	91%



QUARTERLY PROGRESS REPORT

OCTOBER – DECEMBER 2022

FACILITIES ENGINEERING, DESIGN, AND CONSTRUCTION