



Quarterly Progress Report

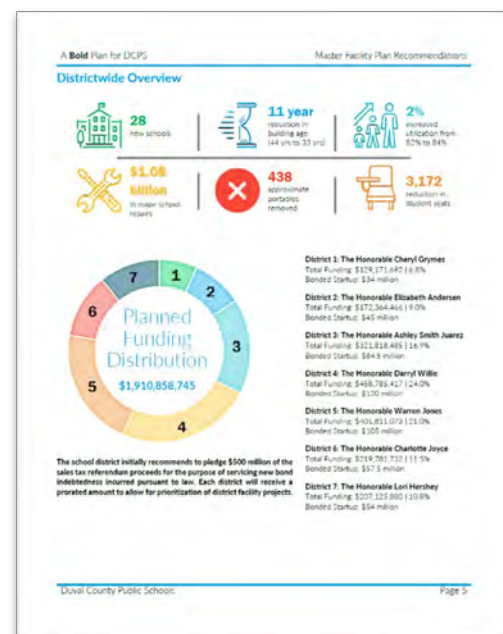
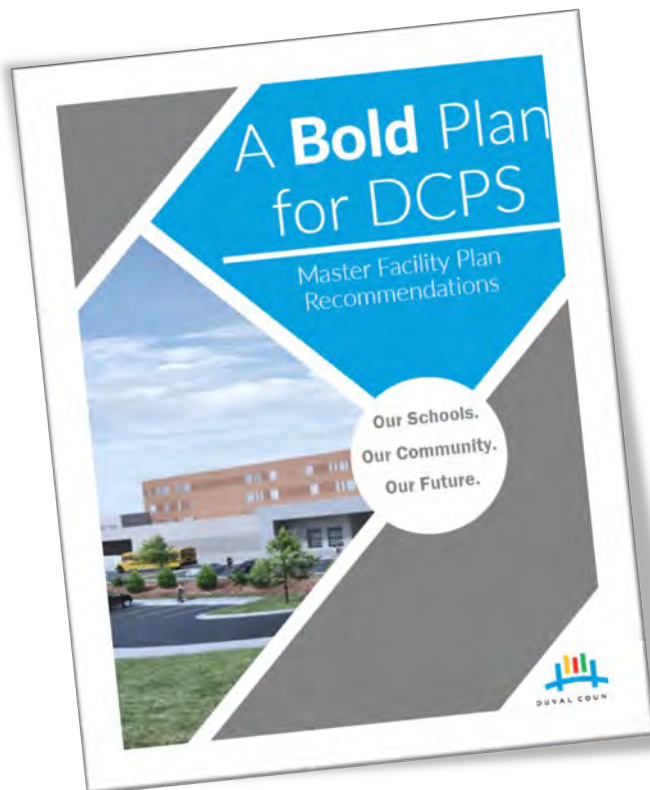
APRIL – JUNE 2023

PROGRAM DESCRIPTION

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

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

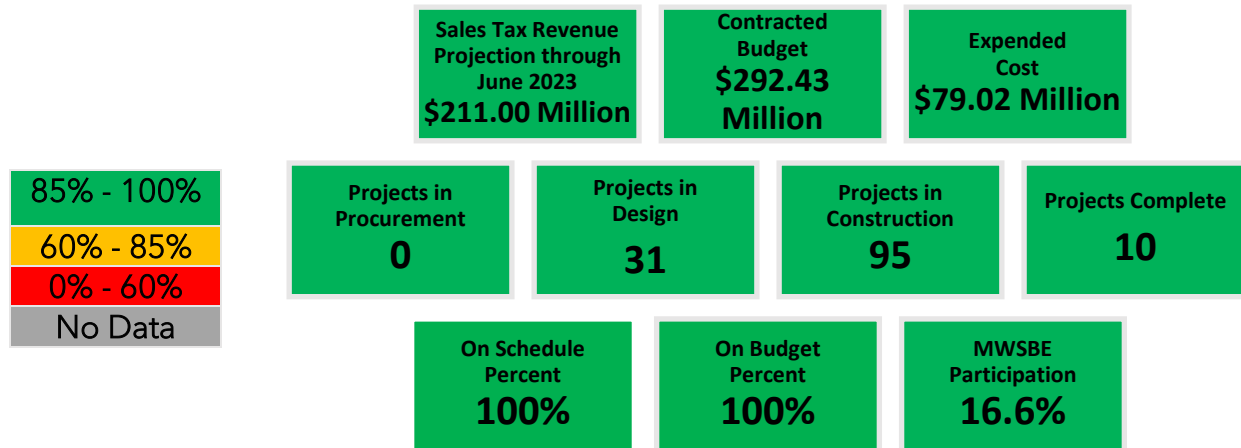
- Addressing \$1B of deferred maintenance (due to state funding reductions)
- Enhancing district efficiency by optimizing the utilization of empty seats
- Improving every school's security and safety within the first three (3) years
- Removing most portables to reconnect students to the school environment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



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

EXECUTIVE SUMMARY (Sales Tax Funded Projects)

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



Rutledge H. Pearson ES (On-site Replacement). Construction is progressing on schedule with flooring installation underway, ceiling tiles being installed, cloud ceiling in the Media Center being installed, and permanent building lighting (including motion sensors) being wired and activated. Testing and balancing of HVAC equipment are ongoing, and exterior wall pack lights are being installed. Interior glass for door lites is being installed. Elevator, door hardware, and restroom fixture installations are ongoing. Grading at playground areas has begun, and exterior canopy installation is nearing completion. GMP Amendment 4 was awarded at the June Board meeting for the additional scope changes created by unforeseen equipment delays, such as chillers, generators, and electrical switchgear.

Chaffee Trail MS (new greenfield 6-8). The groundbreaking ceremony for Chaffee Trail MS took place on April 12, 2023. Construction of the school is progressing well. The site is clear for the new school. Soil imports are progressing well. Foundation work and plumbing installation are complete. Chilled water piping has started, and concrete pads for wall panels are being placed. Purchase orders for equipment are being processed, and materials are being ordered. The first concrete pour was done on June 29, 2023.

Highlands ES (On-site Replacement). The groundbreaking ceremony for Highlands ES took place on May 17, 2023. The move-out of remaining administrative and educational materials is complete. The DCPS Maintenance and IT Departments salvaged equipment in coordination with the move management and demolition contractor prior to demolition. The contractor has mobilized, and demolition and abatement have commenced.

Southside Estates ES (On-site Replacement). The groundbreaking ceremony for Southside Estates ES took place on April 19, 2023 and the CM has mobilized. The full building permit was issued at the end of April. JEA plan review approval was issued in early May. Incremental demolition, grading, and sanitary relocation permits were issued by St. John's River Water Management District (SJRWMD) in late May and early June, following the full SJRWMD permit issued in mid-June. Demolition of site structures was completed in late May and site work is in progress to prepare the site for foundations. Amendment No. 2

to the Construction Management at Risk Services Contract was approved at the June board meeting. The temporary construction easement with the City of Jacksonville (COJ) is in the final approval stages.

North Shore ES (Deferred Maintenance). The CM GMP Activation has been issued for the North Shore Deferred Maintenance Project. They are currently in the process of awarding subcontracts and ordering long-lead HVAC equipment through the DPO (Direct Purchase Order) process. They are also processing material submittals to the architect for approval. Construction work is scheduled to start in December 2023.

Jean Ribault Senior HS (On-site Replacement). Planning and bid submissions for the pre-demolition abatement survey are underway. Portable classrooms are being delivered and stored in the Driver's Education lot staging area behind the high school and middle school. Site work has commenced behind Jean Ribault Middle School for portable classroom units. The DCPS Maintenance and IT departments have initiated equipment salvage.

Spring Park ES (On-site Replacement). Both the architectural (AE) services contract for prototype reuse with RDB Design Associates Inc. and Construction Management (CM) at Risk services contract with Charles Perry Partners, Inc. (CPPI) were approved at the April board meeting. Phase I Design Charrettes were conducted with Academics, Maintenance, IT, and School Safety in late April and May. The preconstruction kickoff meeting with CM was held in late April. The program verification deliverable was received from AE team in early June and the prototype reuse design is currently in progress. Surveys and legal descriptions for preparation of COJ land-swap discussions were completed in late June.

Sheffield ES (On-site Replacement). In late April and May, the Phase I Design Charrette took place, involving Academics, Maintenance, IT, and School Safety. The preconstruction kickoff meeting with CM also occurred in late April. In early June, the AE team provided the program verification deliverable. Currently, the prototype reuse design is underway, and the acquisition of adjacent property has been successfully completed.

Englewood ES (On-site Replacement). During the Phase I Design Charrette, the additional requirements for the Communication and Social Skills Program were identified, taking into account the consolidation of campuses. The Phase I Schematic Design has been submitted to the CM for early pricing. Currently, a program verification packet is being prepared for DCPS direction and approval.

Pickett ES (On-site Replacement). During the Phase I Design Charrette, the additional requirements for the Communication and Social Skills Program were identified, taking into account the consolidation of campuses. The Phase I Schematic Design has been submitted to the CM for early pricing. Currently, a program verification packet is being prepared for DCPS direction and approval.

Mandarin HS (Renovation and Addition). The AE has completed program verification and has started the Schematic Design phase. The CM is currently working on the logistics plan, schedule, and estimating services. The geotechnical investigation is forthcoming.

Fletcher HS (Renovation and Addition). The AE has completed the Schematic Design and has begun the Design Development phase. The CM is currently working on the logistics plan, phasing schedule, and

estimating services. The geotechnical investigation has been completed, and we are awaiting the report. The replacement of the roof has begun.

Westside MS (Renovation). The Phase III design submittal (100% Construction Documents) was received in the first week of June. The CM has received and is currently reviewing bids based on the Phase III design submittal. The Phase III design submittal is also undergoing code review with a Private Code Review/Inspection provider.

Loretto ES (Renovation and Addition). The Phase I Schematic Design has been resubmitted by the design team with corrections made to the cafeteria serving lines. The Schematic Design package has been sent to the CM for early pricing. A program verification packet is being created for DCPS review and approval.

R.L. Brown Gifted and Talented (Renovation). The design team submitted the program verification for review and the DCPS Project Manager provided comments. The design team is incorporating these comments and preparing a resubmittal for final approval. The Schematic Design phase will commence once the program scope verification is approved.

Move Management. Summer moves are currently in progress. The completed moves include the relocation of Bridge to Success (BTS) HS from Westside HS to Henry F. Kite ES and BTS MS from both A. Philip Randolph and Westside MS to Saint Claire Evans. Martin Luther King ES has been moved to storage, while Highlands ES has been relocated to Martin Luther King ES. The moves of Ribault HS to Ribault MS and Ribault MS to A. Philip Randolph are expected to be completed by early July.

Remainder of page left blank intentionally.

CONTRACT AWARDS AND ACTIVATIONS

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

ARCHITECTURAL/ENGINEERING CONTRACT

Louis Sheffield ES – RDB Design Associates, Inc. was awarded.

Spring Park ES – RDB Design Associates, Inc. was awarded.

Pickett ES – Bhide & Hall Architects.

Englewood ES – Bhide & Hall Architects.

Chaffee Trail MS – Zyscovich Architects, Designer Amendment No. 1 was awarded.

CONSTRUCTION MANAGEMENT CONTRACT

Phase 2 Group 5 Safety and Security Upgrades – Gilbane Company GMP was activated.

Phase 3 Group 1 Safety and Security Upgrades – Auld & White GMP was activated.

North Shore ES Deferred Maintenance Project – Allstate Construction GMP was activated.

R L Brown Gifted & Talented – Auld & White was awarded.

Louis Sheffield ES – Perry McCall was awarded.

Spring Park ES – Charles Perry Partners, Inc. was awarded.

Pickett ES – Haskell Construction was awarded.

Englewood ES – Stellar Group was awarded.

Highlands ES – Charles Perry Partners, Inc. GMP Amendment was awarded.

Ribault HS – Gilbane Building Co. Phase 1 Portables GMP Amendment No. 1 was awarded.

Southside Estates ES – Haskell GMP Amendment No. 2 was awarded.

Rutledge Pearson ES – Ajax GMP Amendment No. 4 was awarded.

OTHER CONTRACTS

Chaffee Trail MS, Rutledge Pearson ES, Jean Ribault HS – Universal Engineering Sciences Code Review and Inspection services were activated.

Westside MS, Southside Estates ES, Highlands ES – ECS Code Review and Inspection services were activated.

The Private Code Review/Inspection Provider Continuing Services Contract will be used on various future projects.

THREE-MONTH LOOK-AHEAD

Rutledge H. Pearson ES. The project is scheduled to achieve substantial completion in July, with teachers, staff, and students scheduled to move in by the opening of the August school year.

Chaffee Trail MS. The import of clean soil to bring the job site up to final grade elevations will be completed in July. The underground rough-in for the new school will wrap up, followed by the completion of foundation concrete and slab-on-grade concrete pours. The tilt-wall concrete panels and the installation of tilt-wall panels will be underway. Underground storm and sanitary trunk lines will be installed. The expansion of Sam Caruso Way to incorporate a new bus lane will also be installed by the City of Jacksonville.

Highlands ES. Demolition and abatement will be completed along with clearing and grubbing. Underground site utilities will be roughed in and grading for building foundation and footers will be finishing to allow for building pad and slab on grade to be poured by early September.

Southside Estates ES. Construction is currently in progress, with the Temporary Construction Easement (TCE) with COJ expected to be finalized in July. Sitework and building pad construction will be completed in mid-July. Foundations and underground plumbing and electric to complete in early August. Precast panel fabrication to begin in late July for August delivery to site.

Jean Ribault Senior HS. The 100% Construction Drawings (CDs) will be submitted and advertised for bidding, with the Guaranteed Maximum Price (GMP) Amendment No. 2 expected in late July. Phase I portables will be set up, and furniture will be moved in, getting everything ready for the August school year. Additionally, demolition and abatement will be starting at the high school.

Fletcher HS. The AE has completed the Design Development Phase and has moved into the Construction Document phase. The CM will receive the temporary swing space package from the AE and will begin the process of establishing the Guaranteed Maximum Price (GMP).

Mandarin HS. The AE will continue with the Design Development phase. CM will continue working on the logistics plan, schedule, and estimating services. Design Development will be completed, and the AE will proceed with Construction Documents.

RL Brown ES. The AE will continue with the Schematic Design phase. The CM will begin working on the logistics plan, schedule, and estimating services. Once the Schematic Design phase is approved through DCPS, the AE will begin the Design Development phase.

Loretto ES. The Phase III design submittal (100% CDs) is expected to be in review by September.

Westside MS. The GMP proposal for the renovation construction is expected to be received in mid-July. Additionally, the GMP Amendment No. 1 to the Construction Management at Risk Services Contract is anticipated to be presented at the August board meeting. The renovation construction is scheduled to commence in mid-August. Furthermore, the roofing restoration project is set to begin in mid-July.

Spring Park ES. The Phase III design submittal (100% Construction Documents) is expected to be completed by the end of September. In addition, coordination for the COJ land swap will be in progress during this time.

Sheffield ES. The Phase III design submittal (100% Construction Documents) is scheduled to be completed by the end of September. Concurrently, the demolition of structures on the acquired land will take place.

Englewood ES. The Phase III design submittal (100% Construction Documents) is expected to be completed by the end of September.

Pickett ES. The Phase III design submittal (100% Construction Documents) is expected to be completed by the end of September.

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

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

ARCHITECTURAL/ENGINEERING CONTRACT

No AE awards are anticipated in the next quarter.

CONSTRUCTION MANAGEMENT CONTRACT

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

Westside MS – Stellar GMP Amendment No. 1 to be awarded.

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

Remaining Phase 3 Groups Safety and Security Upgrades GMP to be activated.

OTHER CONTRACTS

Fletcher HS – Code Review and inspection services to be activated.

Mandarin HS – Code Review and inspection services to be activated.

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

Spring Park ES - Code Review and inspection services to be activated.

Louis Sheffield ES - Code Review and inspection services to be activated.

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

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

Remainder of page left blank intentionally.

MARKET CLIMATE

This quarter's market climate report focuses on supply chain disruptions, labor shortages, inflation, high materials costs, a surge in public projects, and other factors that affect school construction costs.

Supply chain disruptions and construction materials: Supply chain disruptions due to the pandemic and geopolitical events have driven up the prices of construction materials and caused significant delays. The most challenging materials continue to include electronic access materials due to the semiconductor shortage, with lead times recommended to be around 30 weeks. Other materials with significant lead times include electrical gear and generators (up to 80 weeks). It's expected that these long lead times for electrical equipment will continue, and early release of electrical equipment is recommended. Cement and concrete products too, in particular, are likely to face continuing shortages.

Labor shortages: The construction industry continues to face labor shortages, even though employment in the construction sector has increased over the past year. Labor availability is expected to be a challenge in the future, with high job opening rates and rising wages continuing into the next year.

Inflation and high materials costs: Inflation, which climbed to a 40-year high in 2022, remains a major concern. As a result, prices have increased for key construction materials like cement, diesel, and asphalt. This has also been impacted by supply chain disruptions. Material prices remain volatile, with price hikes and shortages expected to ease for some products but remain volatile for others.

Public projects surge: The increase in public projects is due to federal funding being directed toward infrastructure and heavy industrial projects. There's an expectation of a significant increase in infrastructure investment in 2023-24 as the money from the IIJA starts to be awarded and contractors start working on projects. This includes sectors like semiconductor manufacturing plants, electric vehicle battery manufacturing plants, and alternative energy projects.

Green premium for sustainable assets: There's a growing demand for low-carbon performance and climate resilience, which is driving up the cost of sustainable assets. However, we are unable to quantify the specific impact of a "green premium" related to our projects.

Construction input costs and contractor profits: Inflation, high wages, and other price increases have cut into contractors' profits. Construction input costs are likely to continue rising but at a slow pace. Similarly, overall consumer prices are continuing to rise at a slower pace due to interest rate hikes designed to slow this inflation.

FINANCIAL STATUS

Progress this Period

Revenue Collected. Duval County Public Schools has collected \$268.24M through March 2023 in Sales Tax revenue. The District's share of the revenue collected is \$227.38M.

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. Through this period, the approved budget changes totaled \$56.78M for all Sales Tax-funded projects.

Commitments and Encumbrances. The District committed \$292.43M through this period for all Sales Tax-funded projects.

Retainage Reductions or Retainage Releases. There was \$101.22k in retainage released this period for the Safety and Security Phase 1 Group 1.

Amendments and Change Orders. There was a total of (\$114.73k) in change orders approved at the May board meeting for the Safety and Security Phase 1 Groups 3 & 6 Projects.

Expenditures and Payments. Payments, including this period, totaled \$79.02M.

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)

*The City of Jacksonville boundaries changes are reflected in this report, and the schools that have shifted districts are highlighted in bold.

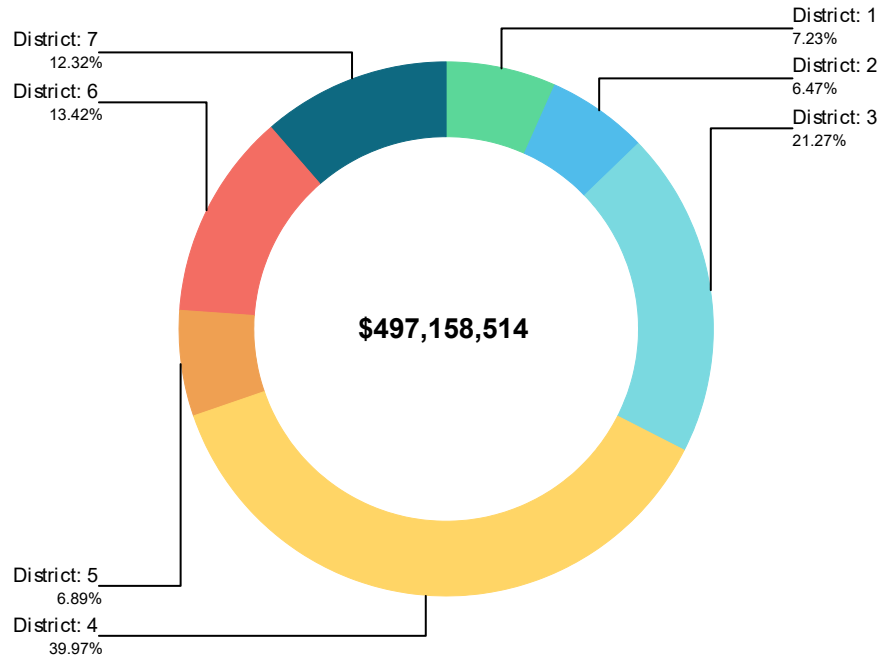
Remainder of page left blank intentionally.



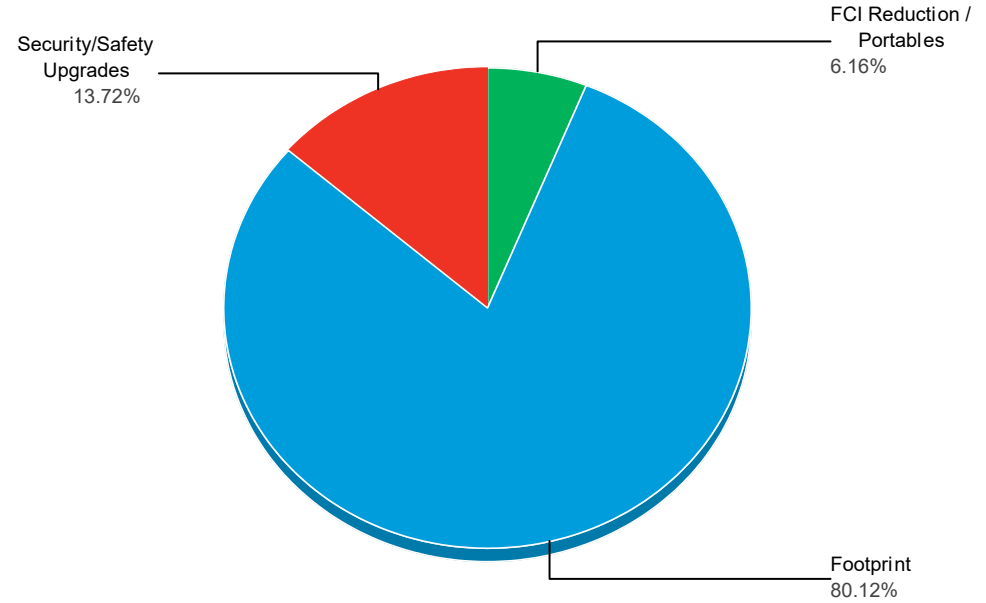
DUVAL COUNTY PUBLIC SCHOOLS
SALES - SURTAX PROGRAM
Financial Summary Report



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	(\$37,651,930)	(\$37,651,930)	\$0	\$0	\$0	\$0	0%
Total for District: 0:	\$0	(\$37,651,930)	(\$37,651,930)	\$0	\$0	\$0	\$0	
District: 1								
Arlington Elementary	\$165,575	\$133,848	\$299,423	\$294,752	\$14,428	\$309,180	\$267,179	89%
Arlington Heights Elementary	\$306,326	\$8,932	\$315,258	\$310,587	(\$860)	\$309,727	\$276,617	88%
Arlington Middle	\$781,546	(\$294,262)	\$487,284	\$540,854	(\$7,286)	\$533,568	\$368,687	76%
Don Brewer 3-5	\$431,216	\$55,753	\$486,969	\$478,043	\$1,182	\$479,224	\$430,014	88%
Fort Caroline Elementary	\$317,780	\$159,061	\$476,841	\$467,419	(\$6,135)	\$461,284	\$435,387	91%
Fort Caroline Middle	\$493,860	(\$20,864)	\$472,996	\$470,573	(\$11,073)	\$459,500	\$437,642	93%
GRASP Academy	\$227,005	\$221,341	\$448,346	\$439,420	\$6,671	\$446,091	\$413,381	92%
Lake Lucina Elementary	\$259,090	\$95,142	\$354,232	\$344,810	\$13,866	\$358,676	\$315,964	89%

	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	\$309,089	\$173,595	\$482,684	\$464,525	(\$4,962)	\$459,562	\$376,361	78%
Louis S. Sheffield Elementary (New K-5)	\$28,845,990	\$0	\$28,845,990	\$2,226,076	\$0	\$2,226,076	\$209,507	1%
Merrill Road K-2	\$362,314	\$105,622	\$467,936	\$465,513	\$4,725	\$470,238	\$427,699	91%
New Berlin Elementary	\$652,565	(\$131,508)	\$521,057	\$501,524	(\$1,528)	\$499,997	\$433,830	83%
Parkwood Heights Elementary	\$228,229	\$267,065	\$495,294	\$478,974	(\$5,771)	\$473,203	\$394,809	80%
Terry Parker Senior High	\$992,660	(\$249,911)	\$742,749	\$733,328	(\$22,812)	\$710,516	\$677,759	91%
Waterleaf Elementary	\$517,560	(\$45,731)	\$471,829	\$452,370	(\$2,878)	\$449,493	\$396,375	84%
Woodland Acres Elementary	\$447,836	\$121,439	\$569,275	\$544,571	(\$679)	\$543,892	\$483,193	85%
Total for District: 1:	\$35,338,641	\$599,522	\$35,938,163	\$9,213,339	(\$23,112)	\$9,190,227	\$6,344,406	
District: 2								
Abess Park Elementary School	\$617,880	(\$4,206)	\$613,674	\$606,931	(\$498)	\$606,432	\$559,184	91%
Alimacani Elementary	\$681,260	(\$144,063)	\$537,197	\$532,372	(\$498)	\$531,874	\$492,347	92%
Anchor Academy	\$363,480	\$46,917	\$410,397	\$408,515	(\$334)	\$408,180	\$382,330	93%
Atlantic Beach Elementary	\$234,580	\$113,557	\$348,137	\$347,427	(\$334)	\$347,093	\$316,714	91%
Chets Creek Elementary	\$575,800	\$3,456	\$581,204	\$539,785	\$16,601	\$556,386	\$509,499	88%
Duncan U. Fletcher Middle	\$755,565	(\$226,970)	\$528,595	\$506,745	(\$469)	\$506,277	\$464,714	88%
Duncan U. Fletcher Senior High	\$23,265,716	\$0	\$23,265,716	\$3,756,093	\$0	\$3,756,093	\$11,600	0%
Jacksonville Beach Elementary	\$373,720	(\$61,055)	\$312,665	\$300,024	(\$334)	\$299,690	\$284,848	91%
John Allen Axson Elementary	\$311,846	\$214,102	\$527,896	\$292,801	\$201,224	\$494,025	\$474,907	90%
Kernan Middle School	\$709,706	(\$1,505)	\$710,149	\$664,958	\$47,172	\$712,130	\$640,217	90%
Kernan Trail Elementary	\$433,070	\$53,209	\$488,227	\$406,280	\$81,019	\$487,299	\$440,985	91%
Landmark Middle	\$1,172,570	(\$511,237)	\$661,333	\$656,509	(\$498)	\$656,011	\$598,199	90%
Marine Science Education Center	\$67,550	\$219,929	\$287,479	\$296,663	(\$469)	\$296,194	\$262,596	91%
Mayport Elementary	\$444,310	\$172,072	\$616,382	\$613,372	(\$498)	\$612,874	\$499,438	81%
Mayport Middle	\$710,770	\$51,419	\$762,189	\$755,444	(\$498)	\$754,946	\$674,170	88%
Neptune Beach Elementary	\$587,736	(\$131,206)	\$456,530	\$424,042	(\$334)	\$423,708	\$405,542	89%
Sabal Palm Elementary	\$715,555	(\$175,844)	\$539,711	\$518,215	(\$2,584)	\$515,631	\$408,451	76%
San Pablo Elementary	\$301,100	\$226,538	\$527,638	\$472,107	(\$469)	\$471,638	\$444,577	84%
Total for District: 2:	\$32,322,214	(\$154,887)	\$32,167,327	\$12,098,284	\$338,196	\$12,436,480	\$7,870,317	
District: 3								
Alden Road Exceptional Center	\$229,815	\$288,472	\$518,287	\$501,287	(\$5,184)	\$496,104	\$27,866	5%
Alfred I. Dupont Middle	\$695,310	\$84,467	\$779,777	\$762,777	(\$3,086)	\$759,690	\$59,717	8%

	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
Brookview Elementary	\$307,456	\$283,368	\$590,824	\$573,824	(\$3,810)	\$570,014	\$33,652	6%
Douglas Anderson School of the Arts	\$963,540	(\$326,969)	\$636,571	\$607,436	\$1,283	\$608,719	\$329,114	52%
Englewood Elementary (New K-5)	\$14,565,610	\$0	\$14,565,610	\$1,801,190	\$0	\$1,801,190	\$20,875	0%
Englewood Senior High	\$1,114,446	(\$418,427)	\$696,019	\$665,375	(\$2,250)	\$663,125	\$295,472	42%
Greenfield Elementary	\$239,960	\$368,744	\$608,704	\$591,704	(\$2,080)	\$589,624	\$30,166	5%
Hendricks Avenue Elementary	\$355,716	\$395,544	\$751,260	\$731,203	\$3,057	\$734,260	\$232,253	31%
Hogan-Spring Glen Elementary	\$243,156	\$433,549	\$676,705	\$654,773	(\$5,920)	\$648,853	\$357,305	53%
Landon Middle	\$579,496	\$235,470	\$814,966	\$792,671	\$5,295	\$797,966	\$253,728	31%
Pine Forest Elementary	\$247,140	\$426,342	\$673,482	\$651,511	(\$10,924)	\$640,587	\$382,878	57%
Samuel W. Wolfson Senior High	\$993,660	(\$327,001)	\$666,659	\$637,222	(\$3,459)	\$633,763	\$226,043	34%
Sandalwood Senior High	\$1,430,316	(\$335,999)	\$1,094,317	\$1,077,317	(\$2,894)	\$1,074,422	\$157,394	14%
Southside Estates Elementary (New K-5)	\$28,957,450	\$27,200,019	\$56,157,469	\$57,029,082	(\$8,225,098)	\$48,803,984	\$3,481,451	6%
Southside Middle	\$627,170	\$35,140	\$662,310	\$645,310	(\$3,230)	\$642,080	\$52,442	8%
Spring Park Elementary (New K-5)	\$25,847,200	\$0	\$25,847,200	\$1,995,103	\$0	\$1,995,103	\$182,671	1%
Total for District: 3:	\$77,397,441	\$28,342,719	\$105,740,160	\$69,717,785	(\$8,258,301)	\$61,459,484	\$6,123,025	
District: 4								
A. Philip Randolph Academy	\$1,236,046	\$0	\$1,236,046	\$90,587	\$0	\$90,587	\$51,594	4%
Andrew Jackson Senior High	\$782,610	\$0	\$782,610	\$53,261	\$151,102	\$204,363	\$76,645	10%
Biscayne Elementary	\$409,000	\$76,956	\$485,956	\$465,956	\$0	\$465,956	\$38,081	8%
Brentwood Elementary	\$580,560	(\$580,560)	\$0	\$0	\$0	\$0	\$0	0%
Dinsmore Elementary	\$319,720	\$0	\$319,720	\$22,395	\$0	\$22,395	\$3,408	1%
First Coast Senior High	\$1,261,975	(\$409,431)	\$852,544	\$832,544	\$0	\$832,544	\$85,071	10%
Grand Park Career Center	\$110,960	\$273,837	\$384,797	\$364,797	\$0	\$364,797	\$59,411	15%
Highlands Elementary (New K-5)	\$28,862,910	\$24,495,362	\$53,358,272	\$48,988,883	\$0	\$48,988,883	\$1,351,107	3%
Highlands Middle	\$707,336	(\$70,517)	\$636,819	\$617,179	\$0	\$617,179	\$48,135	8%
James Weldon Johnson Middle	\$691,175	(\$26,605)	\$664,570	\$644,570	\$0	\$644,570	\$124,788	19%
Jean Ribault Middle	\$578,800	\$0	\$578,800	\$39,327	\$0	\$39,327	\$6,170	1%
Jean Ribault Senior High (New 9-12)	\$58,106,620	\$0	\$58,106,620	\$12,027,100	\$0	\$12,027,100	\$1,135,358	2%
Lake Forest Elementary	\$11,771,679	(\$11,771,679)	\$0	\$0	\$0	\$0	\$0	0%
Long Branch Elementary	\$276,025	\$0	\$276,025	\$19,539	\$0	\$19,539	\$2,942	1%
Mattie V. Rutherford Alternative	\$188,370	\$0	\$188,370	\$156,588	\$0	\$156,588	\$7,874	4%
North Shore Elementary	\$5,461,482	\$2,309,083	\$7,770,565	\$3,849,723	\$0	\$3,849,723	\$263,832	3%

	BUDGET			COMMITMENTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Commitment	Approved Change Order	Current Commitment	Expended Cost	Percent Expended
Northwestern Legends Elementary	\$542,976	\$0	\$542,976	\$41,051	\$0	\$41,051	\$23,415	4%
Oceanway Elementary	\$409,005	\$106,148	\$515,153	\$495,153	\$0	\$495,153	\$30,075	6%
Oceanway Middle	\$695,715	\$5,762	\$701,477	\$681,477	\$0	\$681,477	\$74,481	11%
Palm Avenue Exceptional Center	\$190,485	\$403,731	\$594,216	\$575,811	\$1,404	\$577,215	\$193,458	33%
Paxon School SAS	\$2,017,520	(\$956,593)	\$1,060,927	\$1,040,926	\$0	\$1,040,926	\$312,979	30%
Pickett Elementary	\$28,506,560	\$0	\$28,506,560	\$1,767,745	\$0	\$1,767,745	\$11,325	0%
R. V. Daniels Elementary	\$208,350	\$212,744	\$421,094	\$401,094	\$0	\$401,094	\$74,632	18%
Rutledge H. Pearson Elementary	\$28,753,370	\$11,689,521	\$40,442,891	\$39,257,416	(\$1,780,912)	\$37,466,504	\$30,210,930	75%
Saint Clair Evans Academy Elementary	\$293,615	\$0	\$293,615	\$22,813	\$0	\$22,813	\$12,962	4%
Total for District: 4:	\$172,962,864	\$25,757,759	\$198,720,623	\$112,455,937	(\$1,638,406)	\$110,817,531	\$34,198,673	
District: 5								
Andrew A. Robinson Elementary	\$622,406	\$0	\$622,406	\$308,296	\$0	\$308,296	\$24,902	4%
Bayview Elementary	\$231,530	\$156,767	\$388,297	\$373,982	\$2,315	\$376,297	\$11,086	3%
Carter G. Woodson Elementary	\$549,250	(\$549,250)	\$0	\$0	\$0	\$0	\$0	0%
Cedar Hills Elementary	\$251,815	\$196,594	\$448,409	\$434,391	\$2,018	\$436,409	\$12,012	3%
Central Riverside Elementary	\$277,410	\$290,847	\$568,257	\$548,563	\$2,694	\$551,257	\$238,408	42%
Charger Academy	\$574,976	(\$7,422)	\$567,554	\$550,304	\$5,250	\$555,554	\$28,232	5%
Darnell-Cookman Middle/High	\$554,710	\$0	\$554,710	\$312,150	\$0	\$312,150	\$22,293	4%
Edward H. White Senior High	\$1,048,856	(\$380,209)	\$668,647	\$675,706	(\$60,797)	\$614,909	\$232,943	35%
Fishweir Elementary	\$211,426	\$298,257	\$509,683	\$476,716	(\$57,871)	\$418,844	\$132,612	26%
Frank H. Peterson Academy	\$1,940,230	(\$918,128)	\$1,022,102	\$977,700	\$19,402	\$997,103	\$152,525	15%
Hidden Oaks Elementary School	\$219,940	\$238,883	\$219,940	\$445,124	\$1,699	\$446,823	\$10,556	2%
Hyde Park Elementary	\$282,850	\$243,683	\$526,533	\$446,154	(\$46,937)	\$399,217	\$129,556	25%
John E. Ford K-8	\$582,300	\$0	\$582,300	\$43,901	\$0	\$43,901	\$25,043	4%
John Love Elementary	\$384,940	(\$384,940)	\$0	\$0	\$0	\$0	\$0	0%
John Stockton Elementary	\$201,020	\$287,324	\$488,384	\$474,834	\$1,510	\$476,344	\$9,686	2%
LaVilla School of the Arts	\$591,050	\$0	\$591,050	\$250,208	\$0	\$250,208	\$23,694	4%
Matthew W. Gilbert Middle	\$615,270	\$0	\$615,270	\$392,966	\$0	\$392,966	\$24,626	4%
Oak Hill Academy	\$381,070	\$170,689	\$551,759	\$536,448	\$3,311	\$539,759	\$17,855	3%
Pinedale Elementary	\$481,695	\$194,429	\$676,124	\$640,454	(\$70,658)	\$569,797	\$197,923	29%
Ramona Elementary	\$271,140	\$234,841	\$505,981	\$474,119	(\$45,558)	\$428,560	\$145,815	29%
Richard L. Brown Gifted & Talented	\$6,158,884	\$0	\$6,158,884	\$559,672	\$0	\$559,672	\$18,186	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
Riverside High School	\$1,097,970	(\$68,350)	\$1,029,620	\$1,002,140	\$10,481	\$1,012,621	\$184,551	18%
Ruth N. Upson Elementary	\$269,420	\$190,514	\$459,934	\$428,089	(\$44,099)	\$383,989	\$122,343	27%
Springfield Middle School	\$704,740	\$0	\$704,740	\$345,887	\$0	\$345,887	\$28,060	4%
Stanton College Preparatory School	\$751,935	\$0	\$751,935	\$56,125	\$0	\$56,125	\$32,016	4%
Thomas Jefferson Elementary	\$260,255	\$181,860	\$442,115	\$422,115	\$0	\$422,115	\$134,348	30%
Timucuan Elementary	\$319,966	\$203,641	\$523,607	\$508,907	\$2,700	\$511,607	\$15,105	3%
West Jacksonville	\$438,050	\$0	\$438,050	\$81,181	\$0	\$81,181	\$67,784	4%
West Riverside Elementary	\$185,460	\$298,893	\$484,353	\$465,999	\$1,354	\$467,353	\$187,244	39%
Westside Middle School	\$13,427,514	(\$508,067)	\$12,919,447	\$1,941,187	(\$42,526)	\$1,898,661	\$363,677	3%
Total for District: 5:	\$33,888,078	\$370,857	\$34,258,935	\$14,173,320	(\$315,712)	\$13,857,608	\$2,593,080	
District: 6								
Chaffee Trail Elementary	\$501,220	\$0	\$501,220	\$33,003	\$4,512	\$37,516	\$24,917	5%
Chaffee Trail Middle	\$38,677,260	\$22,061,779	\$60,739,039	\$52,353,686	\$100,000	\$52,453,686	\$6,084,101	10%
Chimney Lakes Elementary	\$656,750	\$0	\$656,750	\$41,359	\$6,068	\$47,427	\$31,260	5%
Crystal Springs Elementary	\$709,256	\$113,076	\$822,332	\$790,239	\$7,093	\$797,332	\$85,018	10%
Enterprise Learning Academy	\$627,196	\$0	\$627,196	\$40,869	\$5,772	\$46,641	\$30,936	5%
Jacksonville Heights Elementary	\$396,110	\$194,042	\$590,152	\$561,191	\$3,961	\$565,153	\$80,210	14%
Joseph Stilwell Middle	\$557,035	\$251,439	\$808,474	\$777,904	\$5,570	\$783,475	\$84,091	10%
Mamie Agnes Jones Elementary	\$571,490	\$0	\$571,490	\$39,565	\$5,215	\$44,780	\$30,519	5%
Sadie Tillis Elementary	\$317,410	\$265,033	\$582,443	\$567,769	\$2,674	\$570,443	\$14,989	3%
Westview- K8	\$830,995	\$0	\$830,995	\$53,478	\$7,810	\$61,288	\$41,079	5%
Total for District: 6:	\$43,844,722	\$22,885,369	\$66,730,091	\$55,259,065	\$148,675	\$55,407,740	\$6,507,120	
District: 7								
Atlantic Coast Senior High	\$1,513,200	(\$224,699)	\$1,288,501	\$1,272,157	(\$6407)	\$1,265,750	\$1,219,268	94%
Bartram Springs Elementary	\$496,350	\$185,147	\$681,497	\$665,648	(\$4,582)	\$661,065	\$603,940	86%
Crown Point Elementary	\$597,545	\$21,024	\$618,569	\$600,586	(\$2,078)	\$598,508	\$424,823	61%
Greenland Pines Elementary	\$606,165	(\$18,622)	\$587,543	\$569,473	(\$1,992)	\$567,482	\$436,175	65%
Loretto Elementary	\$21,385,877	\$196,286	\$21,582,163	\$2,317,479	\$161	\$2,317,640	\$613,566	2%
Mandarin Middle	\$1,125,170	(\$504,802)	\$620,368	\$598,205	\$2,037	\$600,242	\$466,585	53%
Mandarin Oaks Elementary	\$715,455	(\$211,527)	\$503,928	\$486,356	(\$2,585)	\$483,771	\$390,630	63%
Mandarin Senior High	\$34,363,764	(\$305,004)	\$34,058,760	\$4,037,649	(\$175,769)	\$3,861,880	\$1,308,686	4%
Twin Lakes Elementary (New K-8 at Southeast Duval County)	\$625,710	\$43,103	\$668,813	\$651,377	\$9,180	\$660,557	\$591,332	88%

	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 Middle	\$1,048,700	(\$403,697)	\$645,003	\$629,154	\$2,095	\$631,250	\$549,018	85%
Total for District: 7:	\$62,477,936	(\$1,222,791)	\$61,255145	\$11,828,086	(\$179,940)	\$11,648,146	\$6,604,022	
Grand Totals:	\$458,231,896	\$38,926,618	\$497,158,514	\$284,745,816	(\$9,928,600)	\$274,817,216	\$70,240,643	

Construction Management Agent/ Owner's Representative

Jacobs Engineering Group	\$0	\$ 17,850,821	\$ 17,850,821	\$ 2,442,443	\$15,173,178	\$ 17,615,621	\$ 8,774,643	49%
--------------------------	-----	---------------	---------------	--------------	--------------	---------------	--------------	-----



SECURITY AND SAFETY UPGRADE PROJECTS

FACILITIES ENGINEERING, DESIGN, AND CONSTRUCTION



DUVAL COUNTY
PUBLIC SCHOOLS

Jacobs
Challenging today.
Reinventing tomorrow.

SECURITY AND SAFETY UPGRADE PROJECTS

Scope of Work

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

Execution Strategy

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

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

PROGRESS THIS PERIOD

Phase-1 Projects (42 schools). Group 1 and Group 4 have been closed out. CMs have completed final punch list items and are continuing to work on project closeout for the remaining groups. It was decided that the Badge Pass DPO equipment will be installed as a separate contract. The required infrastructure has already been installed with the Security and Safety work.

Phase-2 Projects (46 schools). GMP activations have been issued for Groups 1 through 7. Submittals are being processed, and work is underway at most schools. Group 8 is undergoing value engineering and design revisions to attain a GMP that meets the budget and term contract threshold.

Phase-3 Projects (22 schools). Groups 1, 2, and 3 are in various stages of design completion, with CM bidding underway on some and construction begun on others. For Group 4, installation of exterior fencing is complete, modifications to entry vestibules have been made at Biscayne Elementary School and Highlands Middle School.

Badge Pass Installation. The equipment for the Badge Pass system was impacted by the post-pandemic supply chain disruptions. The fastest and most cost-effective solution is to allow the current CM contracts/permits to be completed up to the equipment rough in, and to hire a separate firm to complete the work as the materials arrive. The labor for Badge Pass equipment has now been removed from all Phase 1 safety and security upgrades and an assembly of stand-alone project is in the planning stage.

THREE-MONTH LOOK-AHEAD

Phase-1 Projects. Groups 2, 3, 6, and 7 will be closed out, and the warranty phase will commence. Phase 1 Group 5 will be extended to accommodate the installation of new light poles for Duncan Fletcher Middle School. Due to the extended lead time for the delivery of the light poles, the project timeline will be adjusted accordingly.

Phase-2 Projects. Start/continue construction work for groups 1 through 7 schools. Complete value engineering and issue Activation/Notice to Proceed (NTP) for group 8 schools.

Phase-3 Projects. GMP submission for Group 1 is anticipated next quarter, followed by permit issuance, and start of construction. Complete design and plan review for groups 2 & 3 and begin early procurement of long lead items. Group 4 CM will continue construction in the next quarter.

Badge Pass Installation. Phase 1 project will commence as funding is identified for overlapping work and as the project is bid and awarded.

****All safety and security upgrade projects are trending for final completion within the agreed-upon three-year time frame. The schedules have been updated to reflect the actuals as the GMPs were received.***

Remainder of page left blank intentionally.

SECURITY AND SAFETY UPGRADE STRATEGY

PHASE-1 PACKAGES

Ph1 - Prototypical Security/Safety Projects;

Designer; Builder

Biltmore Elementary; POND; Perry McCall

Duncan Fletcher High; ENB; Ajax

Lakeshore Middle; ALS; Rivers

Ph1 - Group 1 Security/Safety Upgrade Projects

Designer – Ebert, Norman, Brady

Builder – Charles Perry Partners Inc.

Bartram Springs Elementary

Twin Lakes Middle

Twin Lakes Academy Elem

Atlantic Coast High

Ph1 - Group 2 Security/Safety Upgrade Projects

Designer – POND Company

Builder – Foresight

Loretto Elementary

Crown Point Elementary

Mandarin Middle

Mandarin Oaks Elementary

Greenland Pines Elementary

Ph1 - Group 3 Security/Safety Upgrade Projects

Designer – Akel, Logan, Shafer

Builder – Gilbane

Lake Lucina Elementary

DCPS GRASP Academy

Don Brewer 3-5

Terry Parker Senior High

Fort Caroline Elementary

Fort Caroline Middle

Arlington Elementary

Arlington Heights Elementary

Merrill Road K-2

Ph1 - Group 4 Security/Safety Upgrade Projects

Designer – Bhide Hall

Builder – Haskell

Mandarin High

Kernan Trail Elementary

Chets Creek Elementary

Kernan Middle

John Allen Axson Elementary

Ph1 – Group 5 Security/Safety Upgrade Projects

Designer – Akel, Logan, Shafer

Builder – Scherer

Atlantic Beach Elementary

San Pablo Elementary

Jacksonville Beach Elementary

Duncan Fletcher Middle

Joseph Finegan Elementary

Neptune Beach Elementary

Ph1 - Group 6 Security/Safety Upgrade Projects

Designer – Kasper Architects

Builder – Stellar

Abess Park Elementary

Alimacani Elementary

Marine Science Education CTR

Landmark Middle

Mayport Elementary

Mayport Middle

Ph1 - Group 7 Security/Safety Upgrade Projects

Designer – POND Company

Builder – Ajax

Lone Star Elementary

New Berlin Elementary

Arlington Middle

Parkwood Heights Elementary

Waterleaf Elementary

Sabal Palm Elementary

Woodland Acres Elementary

SECURITY AND SAFETY UPGRADE STRATEGY

PHASE 2 PACKAGES

Ph2 - Group 1 Security/Safety Upgrade Projects

Designer – Kasper

Builder - Scherer

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

Ph2 - Group 2 Security/Safety Upgrade Projects

Designer – Kasper

Builder - Stellar

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

Ph2 - Group 3 Security/Safety Upgrade Projects

Designer – ALS

Builder – Perry McCall

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

Ph2 - Group 4 Security/Safety Upgrade Projects

Designer – ENB

Builder - Rivers

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

Ph2 – Group 5 Security/Safety Upgrade Projects

Designer – ENB

Builder - Gilbane

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

Ph2 - Group 6 Security/Safety Upgrade Projects

Designer - Pond

Builder - CPPI

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

Ph2 - Group 7 Security/Safety Upgrade Projects

Designer - Pond

Builder – Foresight

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

Ph2 - Group 8 Security/Safety Upgrade Projects

Designer - Bhide Hall

Builder - Haskell

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

SECURITY AND SAFETY UPGRADE STRATEGY

PHASE 3 PACKAGES

Ph3 - Group 1 Security/Safety Upgrade Projects

Designer – ALS

Builder – Auld & White Constructors

Darnell-Cookman Middle

Matthew H. Gilbert Middle

Andrew A. Robinson Elementary

Lavilla School of the Arts

Mattie V. Rutherford Alternative

Springfield Middle

Richard L. Brown Gifted

Ph3 - Group 2 Security/Safety Upgrade Projects

Designer – Ebert Norman Brady

Builder – Foresight Construction

Stanton College Preparatory

John E. Ford Elementary

Northwestern Legends Elementary

A. Philip Randolph Academy

St. Clair Evans Academy

Ph3 - Group 3 Security/Safety Upgrade Projects

Designer – Bhide Hall Architects

Builder - Haskell

Andrew Jackson High

Long Branch Elementary

Dinsmore Elementary

North Shore Elementary

Jean E. Ribault Middle

Ph3 - Group 4 Security/Safety Upgrade Projects

Designer – Pond & Company

Builder - CPPI

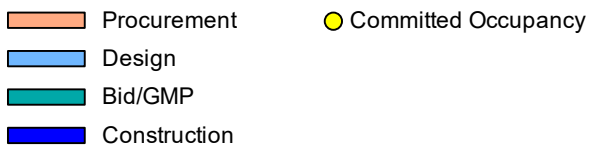
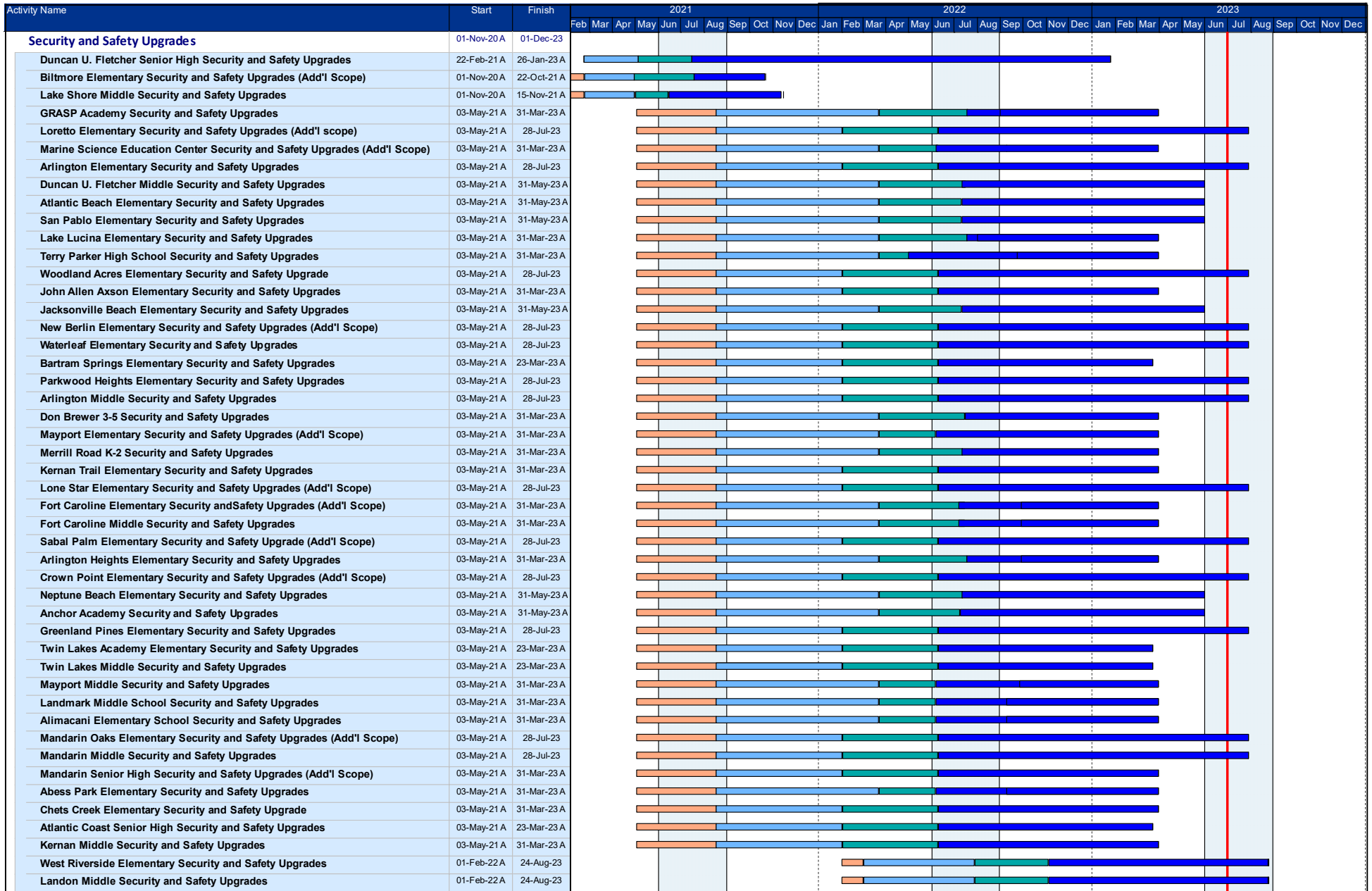
Highlands Middle

First Coast High

Biscayne Elementary

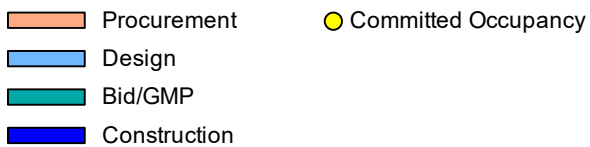
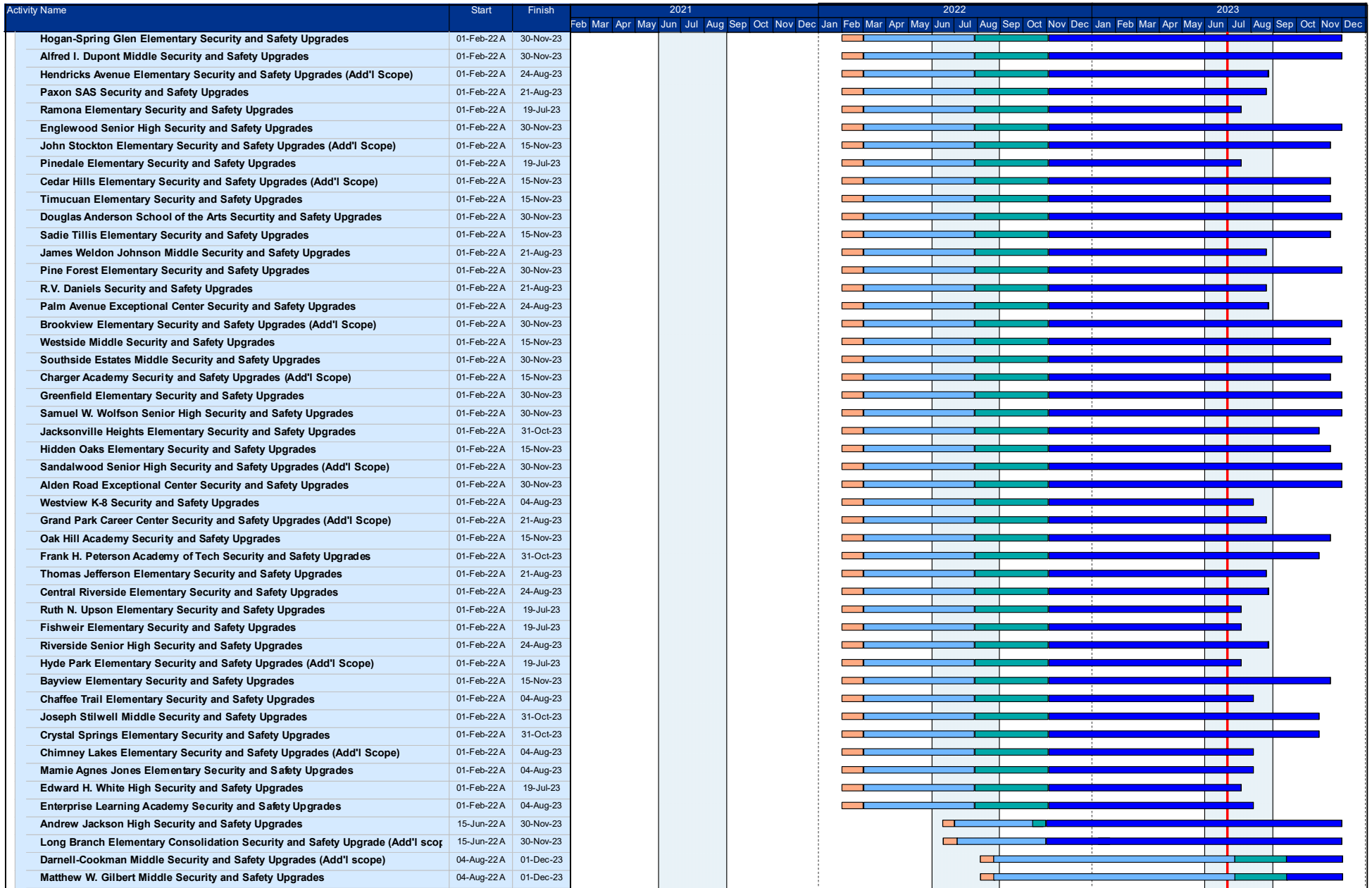
Oceanway Elementary

Oceanway Middle



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





Program Master Schedule
Security and Safety Upgrade Projects
 Data Date: 01-Jul-23
 Page 2 of 3





OWNER'S REPRESENTATIVE

PROGRAM MANAGEMENT

FACILITIES ENGINEERING, DESIGN, AND CONSTRUCTION

OWNER'S REPRESENTATIVE

Progress This Period

Program Management Information System (Prolog PMIS). The system remains fully operational and continues to manage all aspects of our projects effectively, from budgeting to cost control. Over this quarter, we've made significant strides in enhancing the tracking of the Office of Economic Opportunity (OEO) firms' (MWSBE) participation. The staff is fully trained and adept at handling the system. The ongoing process of monthly reconciliation of data with the district's SAP accounting system of record ensures the accuracy and reliability of the information we present. This reconciled data is used to update the public-facing dashboard, keeping all stakeholders informed about our progress.

SharePoint Information Management. This quarter, we have started migrating project information into SharePoint modern sites to leverage their latest functionalities. A significant development is the integration of SharePoint with Microsoft Teams and the project schedules, which will go live in the fall. This integration will facilitate better coordination and transparency across all teams. Activities still underway include consolidating information from legacy file stores into these new sites ensuring that all relevant data is accessible, secure, and benefits from the improved functionality of the modern SharePoint environment.

Program Development. The cost of work continues to be a challenge this quarter due to market conditions; budget adjustments were made when contracts/amendments were awarded. To mitigate these costs, the scope of every project is carefully evaluated to cut any unnecessary aspects, focusing on delivering value. We are also incorporating enhancements into all new schools so they can serve as shelters, except in areas with elevated flood zone risks, demonstrating our commitment to safety and resilience.

Turnaround time. Significant strides have been made to streamline our transactional processes. Payment application and invoice processing times have improved significantly, enhancing our operational efficiency and response times.

Significant Achievement. This quarter, we accomplished a crucial operational milestone: all move-outs to support school construction projects were completed on schedule. This success demonstrates our team's dedication and meticulous planning.

THREE MONTH LOOK-AHEAD

The planning of the next wave of projects will start in the next quarter. This process includes key actions such as defining project scope, conducting additional assessments, evaluating financial considerations, analyzing existing program effectiveness, engaging stakeholders, considering prototype opportunities, and ensuring regulatory compliance.



NEW AND MAJOR RENOVATION PROJECTS

FACILITIES ENGINEERING, DESIGN, AND CONSTRUCTION

NEW AND MAJOR RENOVATION PROJECTS

Master Program Schedule (MPS)

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

Project Stages

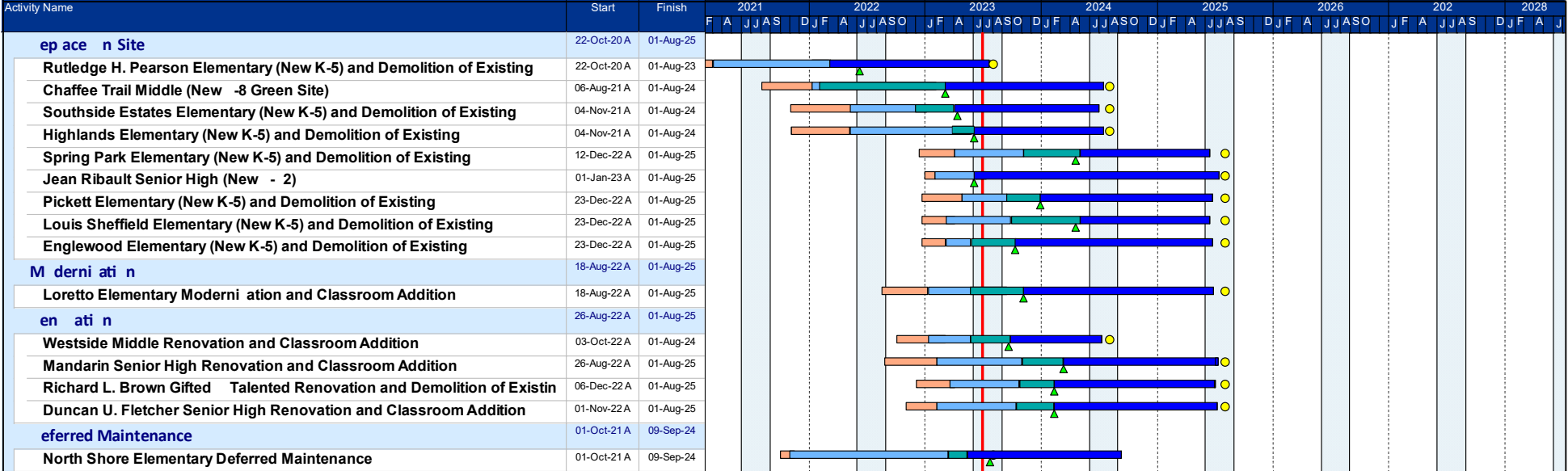
The schedule breaks down the projects into the major stages:

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

Cost Loading

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

Remainder of page left blank intentionally



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

Remainder of page left blank intentionally



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



GENERAL INFORMATION

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

APPROVAL MILESTONES

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

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 Stage	2/2/22	7/21/23	↑
Construction Mobilization	2/22/22	2/22/22	↑
Substantial Completion	7/21/23	7/21/23	↑
Committed Occupancy	8/1/23	8/1/23	↑

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

*Above dates that occur before this report run date are actual dates.
Dates occurring after run date are forecasted.

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

PROJECT STATUS

The project is on track for an August 2023 opening. Construction is on schedule with flooring and ceiling grid installation completed. Permanent building lighting, including motion sensors, are active, and temporary lighting has been removed. HVAC equipment has been tested and balanced. Elevator cab and parking lot lights are being installed, while door glass and hardware installation continues. At the June School Board meeting, Guaranteed Maximum Price (GMP) Amendment 3 was approved.

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	\$1,515,579	79%
Site Improvement (incidental to)	\$1,800,000	\$606,126	\$2,406,126	\$2,321,339	\$110,785	\$2,432,124	\$2,321,339	96%
Building - Cost of Work	\$20,465,050	\$11,700,171	\$32,165,221	\$34,196,271	(\$2,031,050)	\$32,165,221	\$25,693,971	80%
Furniture & Equipment	\$1,700,000	\$0	\$1,700,000	\$371,353	\$0	\$371,353	\$0	0%
Public Utilities	\$0	\$474,297	\$474,297	\$167,340	\$129,352	\$296,692	\$284,974	33%
Environmental Remediation	\$0	\$15,000	\$15,000	\$14,027	\$0	\$14,027	\$11,751	78%
Enhanced Safety	\$0	\$383,316	\$383,316	\$383,316	\$0	\$383,316	\$383,316	0%
Project Contingency	\$1,738,320	(\$431,909)	\$1,306,411	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site Prototype - Rutledge Pearson	\$28,753,370	\$11,689,521	\$40,442,891	\$39,257,416	(\$1,790,913)	\$37,466,503	\$30,210,930	75%



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



GENERAL INFORMATION

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

APPROVAL MILESTONES

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

SCOPE

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	12/7/21	1/10/22	↑
Design Stage	4/4/22	12/6/22	↑
Bid/GMP	10/7/22	3/7/23	↑
Construction Stage	3/7/23	7/15/24	↑
Construction Mobilization	3/7/23	3/7/23	↑
Substantial Completion	7/15/24	7/15/24	↑
Committed Occupancy	8/1/24	8/1/24	↑

↑ 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 project is on track for an August 2024 opening. Construction of the new school is progressing well. A Multivista surveillance camera has been installed for monitoring and recording work progress. Deep underground plumbing work is complete, and concrete footings placement are ongoing. Installation and testing of chilled water supply piping are underway. Underground electrical rough-in is making good progress. Import of clean soils to the site for final grading at the ball fields is almost finished. First slab on the grade concreting and finishing activities continued through the month of June. Weather permitting, the installation of precast concrete casting beds will commence soon.

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	\$100,000	\$2,426,482	\$1,694,577	68%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$28,379,178	\$22,061,779	\$50,440,957	\$50,027,204	\$0	\$50,027,204	\$4,389,524	9%
Furniture & Equipment	\$2,185,000	\$0	\$2,185,000	\$0	\$0	\$0	\$0	0%
Environmental Remediation	\$1,018,562	\$0	\$1,018,562	\$0	\$0	\$0	\$0	0%
Project Contingency	\$4,503,175	\$0	\$4,503,175	\$0	\$0	\$0	\$0	0%
Total for The New 6-8 Green Site - The Chaffee Trail MS	\$38,677,260	\$22,061,779	\$60,739,039	\$52,353,686	\$100,000	\$52,453,686	\$6,084,101	10%



Replace On-Site - Southside Estates ES



GENERAL INFORMATION

District: 3
Board Member: Cindy Pearson
Project Type: Footprint
Project Action: Replacement Onsite
Fund Source: Sales Tax
PMO: Master Facility Plan
Designer: RDB Design Associates
Contractor: Haskell Company
FCA Score Before: 44.0
FCA Score After: 0.0

APPROVAL MILESTONES

1. Designer Selection: 1/10/22
2. Designer Award: 5/3/22
3. Contractor Selection: 7/11/22
4. Contractor Award: 7/11/22
5. Phase III Drawings: 1/27/23
6. GMP: 3/7/23
7. Substantial Completion: 7/1/24

SCOPE

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	11/4/21	7/11/22	↑
Design Stage	5/10/22	1/27/23	↑
Bid/GMP	1/11/23	3/8/23	↑
Construction Stage	3/9/23	7/1/24	↑
Construction Mobilization	4/3/23	4/3/23	↑
Substantial Completion	7/1/24	7/1/24	↑
Committed Occupancy	8/1/24	8/1/24	↑

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

*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

CM Haskell mobilized to the site in early April. Groundbreaking ceremony took place in mid-April. Demolition of site structures was completed in late May and site work is in progress to prepare the site for foundations. The temporary construction easement with the City of Jacksonville (COJ) is in the final approval stages

- Full building permit was issued at the end of April
- Full St. John's River Water Management District (SJRWMD) permit was issued in mid-June, following incremental demolition, grading, and sanitary relocation permits issued by SJRWMD in late May and early June
- JEA plan review approval was issued in early May
- Amendment No. 2 to the Construction Management at Risk Services Contract was approved at the June board meeting

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	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$1,811,140	\$0	\$1,811,140	\$1,811,140	\$0	\$1,811,140	\$1,230,283	68%
Site Improvement (incidental to)	\$140,394	\$0	\$140,394	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$23,567,047	\$27,200,019	\$50,767,066	\$55,217,942	(\$8,225,098)	\$46,992,844	\$2,251,168	4%
Furniture & Equipment	\$2,600,000	\$0	\$2,600,000	\$0	\$0	\$0	\$0	0%
Project Contingency	\$753,869	\$0	\$753,869	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site - Southside Estates ES	\$28,957,450	\$27,200,019	\$56,157,469	\$57,029,082	(\$8,225,098)	\$48,803,984	\$3,481,451	6%



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



GENERAL INFORMATION

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

APPROVAL MILESTONES

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

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	5/2/23	↑
Construction Stage	5/3/23	7/15/24	↑
Construction Mobilization	6/5/23	6/5/23	↑
Substantial Completion	7/15/24	7/15/24	↑
Committed Occupancy	8/1/24	8/1/24	↑
↑ 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.

SCOPE

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

PROJECT STATUS

The project is on track for an August 2024 opening. The move-out of remaining administrative and educational materials is ongoing. The DCPS Maintenance and IT Departments are beginning to salvage equipment in coordination with the move management and demolition contractor prior to demolition. The contractor has mobilized, and demolition and abatement have commenced. Groundbreaking ceremony took place on May 17, 2023.

PROJECT IMAGE



CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$1,840,000	\$0	\$1,840,000	\$1,827,282	\$0	\$1,827,282	\$1,170,915	64%
Site Improvement (incidental to)	\$68,682	\$0	\$68,682	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$25,280,668	\$21,860,693	\$47,141,361	\$47,141,361	\$0	\$47,141,361	\$161,632	0%
Furniture & Equipment	\$1,575,000	\$0	\$1,575,000	\$0	\$0	\$0	\$0	0%
Environmental Remediation	\$18,560	\$0	\$18,560	\$18,560	\$0	\$18,560	\$18,560	100%
Project Contingency	\$0	\$2,634,669	\$2,634,669	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site - Highlands ES	\$28,862,910	\$24,495,362	\$53,358,272	\$48,987,203	\$0	\$48,987,203	\$1,351,107	3%



Replace On-Site - Jean Ribault High School



GENERAL INFORMATION

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

APPROVAL MILESTONES

1. Designer Selection: 7/11/22	2. Designer Award: 7/11/22
3. Contractor Selection: 11/1/22	4. Contractor Award: 11/1/22
5. Phase III Drawings: 6/12/23	6. GMP: 7/12/23
7. Substantial Completion: 7/15/25	

SCOPE

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	7/1/22	9/19/22	↑
Design Stage	9/20/22	6/12/23	↑
Bid/GMP	6/12/23	7/12/23	↑
Construction Stage	6/5/23	7/15/25	↑
Construction Mobilization	6/5/23	6/5/23	↑
Substantial Completion	7/15/25	7/15/25	↑
Committed Occupancy	8/1/25	8/1/25	↑

PROJECT STATUS

The project is on track for an August 2025 opening. Planning and bid submissions for the pre-demolition abatement survey are underway. Portable classrooms are being delivered and stored in the staging area at the Driver's Education lot behind the High School and Middle School. CM GMP Amendment 1 was approved at the June School Board meeting. Site work has commenced behind Jean Ribault Middle School for portable classroom units. The DCPS Maintenance and IT departments have initiated equipment salvage. The schedule dates will be updated once the GMP has been established.

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	\$174,000	\$0	\$174,000	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$4,898,550	\$0	\$4,930,650	\$4,930,650	\$0	\$4,930,650	\$928,718	19%
Site Improvement (incidental to)	\$5,171,500	\$0	\$5,171,500	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$43,585,765	\$0	\$43,585,765	\$7,096,450	\$0	\$7,096,450	\$206,640	0%
Furniture & Equipment	\$3,283,000	\$0	\$3,283,000	\$0	\$0	\$0	\$0	0%
Project Contingency	\$961,705	\$0	\$961,705	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site - Jean Ribault HS	\$58,106,620	\$0	\$58,106,620	\$12,027,100	\$0	\$12,027,100	\$1,135,358	2%



Replace On-Site - Englewood ES



GENERAL INFORMATION

District: 3	Board Member: Cindy Pearson
Project Type: Footprint	Project Action: Replacement Onsite
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Bhide & Hall Architects	Contractor: The Stellar Group
FCA Score Before: 36.9	FCA Score After: 0.0

APPROVAL MILESTONES

1. Designer Selection: 3/7/23	2. Designer Award: 4/4/23
3. Contractor Selection: 3/7/23	4. Contractor Award: 4/4/23
5. Phase III Drawings: 9/27/23	6. GMP: 1/9/24
7. Substantial Completion: 7/14/25	

SCOPE

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	9/14/22	11/22/22	↑
Design Stage	1/5/23	5/25/23	↑
Bid/GMP	5/26/23	1/9/24	↑
Construction Mobilization	1/10/24	1/10/24	↑
Construction Stage	1/10/24	7/13/25	↑
Substantial Completion	7/14/25	7/14/25	↑
Committed Occupancy	8/1/25	8/1/25	↑

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

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

PROJECT STATUS

Phase I Design Charette conducted and captured the additional requirements for Communication and Social Skills Program due to the consolidation of campuses. Phase I Schematic Design has been submitted to the CM for early pricing. Program verification packet being created for DCPS approval. The schedule dates will be updated once the GMP has been established.

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	\$1,703,666	\$0	\$1,703,666	\$1,703,666	\$0	\$1,703,666	\$20,875	1%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$11,825,268	\$0	\$11,825,268	\$97,524	\$0	\$97,524	\$0	0%
Furniture & Equipment	\$633,497	\$0	\$633,497	\$0	\$0	\$0	\$0	0%
Project Contingency	\$332,791	\$0	\$332,791	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site - Englewood ES	\$14,565,610	\$0	\$14,565,610	\$1,801,190	\$0	\$1,801,190	\$20,875	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: Perry McCall Construction Inc
FCA Score Before: 88.0	FCA Score After: 0.0

APPROVAL MILESTONES

1. Designer Selection: 3/7/23
2. Designer Award: 4/4/23
3. Contractor Selection: 3/7/23
4. Contractor Award: 4/4/23
5. Phase III Drawings: 9/27/23
6. GMP: 1/9/24
7. Substantial Completion: 6/15/25

SCOPE

The existing Louis S. Sheffield Elementary will be replaced on-site with a prototype school with a capacity of approximately 830 student stations. Site improvements for the new school will include parking, playfields, and playgrounds.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	9/27/22	4/5/23	↑
Design Stage	4/5/23	9/27/23	↑
Bid/GMP	9/28/23	1/9/24	↑
Construction Stage	1/10/24	6/15/25	↑
Construction Mobilization	5/2/24	5/2/24	↑
Substantial Completion	6/15/25	6/15/25	↑
Committed Occupancy	8/1/25	8/1/25	↑

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

PROJECT STATUS

Design is in progress. Phase I Design Charrettes were conducted with Academics, Maintenance, IT, and School Safety in late April and May. The schedule dates will be updated once the GMP has been established.

- A preconstruction kickoff meeting with CM took place in late April
- The Program Verification deliverable was received from the AE team in early June
- The prototype reuse design is currently in progress
- Adjacent property acquisition has been completed

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	\$2,047,520	\$0	\$2,047,520	\$2,047,520	\$0	\$2,047,520	\$209,507	10%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$23,678,298	\$0	\$23,678,298	\$178,556	\$0	\$178,556	\$0	0%
Furniture & Equipment	\$1,268,480	\$0	\$1,268,480	\$0	\$0	\$0	\$0	0%
Project Contingency	\$1,710,750	\$0	\$1,710,750	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site - Louis Sheffield ES	\$28,845,990	\$0	\$28,845,990	\$2,226,076	\$0	\$2,226,076	\$209,507	1%



Replace On-Site - Pickett ES



GENERAL INFORMATION

District: 4	Board Member: Warren A. Jones
Project Type: Footprint	Project Action: Replacement Onsite
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Bhide & Hall Architects	Contractor: The Haskell Company
FCA Score Before: 84.9	FCA Score After: 0.0

APPROVAL MILESTONES

1. Designer Selection: 3/7/23	2. Designer Award: 4/4/23
3. Contractor Selection: 3/7/23	4. Contractor Award: 4/4/23
5. Phase III Drawings: 9/27/23	6. GMP: 1/9/24
7. Substantial Completion: 7/1/25	

SCOPE

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	3/12/23	4/26/23	↑
Design Stage	4/27/23	9/14/23	↑
Bid/GMP	9/15/23	1/10/24	↑
Construction Stage	1/10/24	6/30/25	↑
Construction Mobilization	1/10/24	1/10/24	↑
Substantial Completion	7/1/25	7/1/25	↑
Committed Occupancy	8/1/25	8/1/25	↑

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

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

PROJECT STATUS

Phase I Design Charette conducted and captured the additional requirements for Communication and Social Skills Program due to the consolidation of campuses. Phase I Schematic Design has been submitted to the CM for early pricing. Program verification packet being created for DCPS approval. The schedule dates will be updated once the GMP has been established.

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	\$1,591,113	\$0	\$1,591,113	\$11,325	1%
Building - Cost of Work	\$23,935,640	\$0	\$23,935,640	\$176,632	\$0	\$176,632	\$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	\$1,767,745	\$0	\$1,767,745	\$11,325	0%



Replace On-Site - Spring Park ES



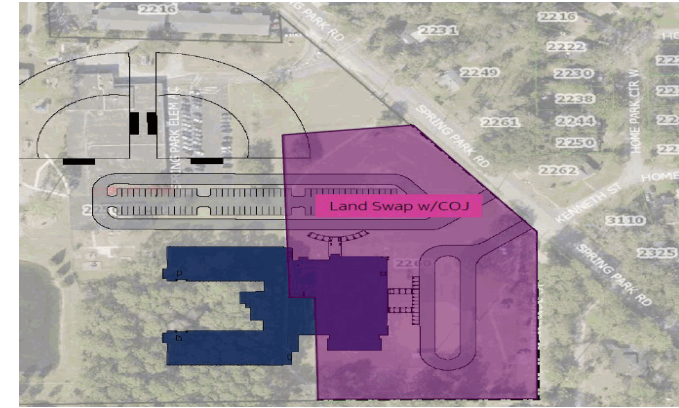
GENERAL INFORMATION

District: 3
Board Member: Cindy Pearson
Project Type: Footprint
Project Action: Replacement Onsite
Fund Source: Sales Tax
PMO: Master Facility Plan
Designer: RDB Design Associates
Contractor: Charles Perry Partners, Inc.
FCA Score Before: 36.0
FCA Score After: 0.0

SCOPE

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

PROJECT IMAGE



APPROVAL MILESTONES

1. Designer Selection: 4/4/23
2. Designer Award: 4/4/23
3. Contractor Selection: 4/4/23
4. Contractor Award: 4/4/23
5. Phase III Drawings: 9/27/23
6. GMP: 1/9/24
7. Substantial Completion: 6/15/25

SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	9/27/22	4/5/23	↑
Design Stage	4/5/23	9/27/23	↑
Bid/GMP	9/28/23	1/9/24	↑
Construction Stage	1/10/24	6/14/25	↑
Construction Mobilization	5/2/24	5/2/24	↑
Substantial Completion	6/15/25	6/15/25	↑
Committed Occupancy	8/1/25	8/1/25	↑

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

*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

Design is in progress. Architectural Services Contract for Prototype Reuse with RDB Design Associates Inc. and Construction Management at Risk (CMAR) Services Contract with Charles Perry Partners, Inc. were approved at the April board meeting. The schedule dates will be updated once the GMP has been established.

- Phase I Design Charrettes were conducted with Academics, Maintenance, IT and School Safety in late April and May
- Preconstruction kickoff meeting with CM took place in late April
- Program Verification deliverable received from AE team in early June
- Prototype reuse design is in progress
- Surveys and Legal descriptions for preparation of City of Jacksonville
- (COJ) land-swap discussions were completed in late June

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	\$1,827,880	\$0	\$1,827,880	\$1,827,880	\$0	\$1,827,880	\$182,671	10%
Building - Cost of Work	\$21,705,474	\$0	\$21,705,474	\$167,223	\$0	\$167,223	\$0	0%
Furniture & Equipment	\$1,162,793	\$0	\$1,162,793	\$0	\$0	\$0	\$0	0%
Project Contingency	\$1,021,854	\$0	\$1,021,854	\$0	\$0	\$0	\$0	0%
Total for Replace On-Site - Spring Park ES	\$25,847,200	\$0	\$25,847,200	\$1,995,103	\$0	\$1,995,103	\$182,671	1%



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: 10/13/23
6. GMP: 1/9/24
7. Substantial Completion: 7/9/25

SCOPE

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	8/26/22	2/7/23	↑
Design Stage	2/13/22	10/13/23	↑
Bid/GMP	10/14/23	1/9/24	↑
Construction Stage	1/10/24	7/8/25	↑
Construction Mobilization	2/12/24	2/12/24	↑
Substantial Completion	7/9/25	7/9/25	↑
Committed Occupancy	8/1/25	8/1/25	↑

↑ 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.

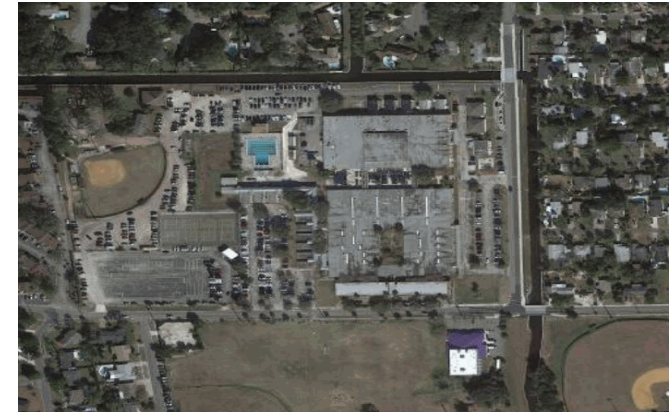
**Report run date located at center-bottom of this page.

PROJECT STATUS

The project is on track for an August 2025 opening. We continue to move forward with the project, ensuring compliance with all guidelines and requirements. The schedule dates will be updated once the GMP has been established.

- Program Scope Verification: Currently in route for DCPS leadership approval
- Schematic Design Phase: Completed Successfully
- Design Development has started
- Maintenance Walkthrough: Completed successfully
- Geotechnical Services: Completed successfully
- Roof Work Proposal, Weatherproofing Technologies : Submitted a proposal for roof work to DCPS, which has been approved.
- Construction anticipated to start first week of July

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	\$1,609,525	\$0	\$1,609,525	\$1,609,525	\$0	\$1,609,525	\$11,600	1%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$19,533,100	\$0	\$19,533,100	\$2,146,568	\$0	\$2,146,568	\$0	0%
Furniture & Equipment	\$1,046,416	\$0	\$1,046,416	\$0	\$0	\$0	\$0	0%
Project Contingency	\$960,406	\$0	\$960,406	\$0	\$0	\$0	\$0	0%
Total for Renovation - Duncan Fletcher HS	\$23,265,716	\$0	\$23,265,716	\$3,756,093	\$0	\$3,756,093	\$11,600	0%



Renovation - Mandarin HS Classroom Addition



GENERAL INFORMATION

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

APPROVAL MILESTONES

1. Designer Selection: 11/1/22
2. Designer Award: 1/9/23
3. Contractor Selection: 1/9/23
4. Contractor Award: 2/7/23
5. Phase III Drawings: 11/1/25
6. GMP: 2/12/24
7. Substantial Completion: 7/12/25

SCOPE

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	8/26/22	2/7/23	↑
Design Stage	2/13/23	11/5/25	↑
Bid/GMP	11/6/23	2/12/24	↑
Construction Stage	2/13/24	7/11/25	↑
Construction Mobilization	3/11/24	3/11/24	↑
Substantial Completion	7/12/25	7/12/25	↑
Committed Occupancy	8/1/25	8/1/25	↑

↑ 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.

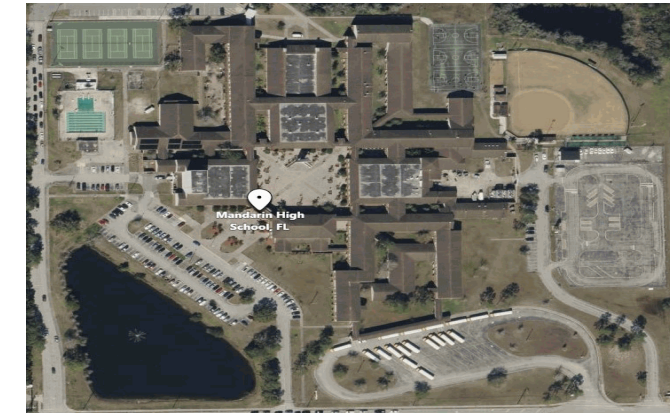
**Report run date located at center-bottom of this page.

PROJECT STATUS

The project is on track for an August 2025 opening. This status update summarizes the ongoing activities related to design meetings, the continued effort in Design Development and submission of ARC-Mapping Survey and Traffic Survey proposals. The schedule dates will be updated once the GMP has been established.

- Schematic Design has completed and currently in Duval County Public Schools (DCPS) review and approval process.
- Design Development has started with multiple design meetings held with DCPS
- Pre-construction services continue with site logistics planning and estimating.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$163,817	\$0	\$163,817	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$2,149,914	\$0	\$2,149,914	\$2,149,914	\$0	\$2,149,914	\$34,862	2%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$27,521,209	\$0	\$27,521,209	\$415,653	\$0	\$415,653	\$0	0%
Furniture & Equipment	\$1,474,350	\$0	\$1,474,350	\$0	\$0	\$0	\$0	0%
Project Contingency	\$1,480,104	\$0	\$1,480,104	\$0	\$0	\$0	\$0	0%
Total for Renovation - Mandarin HS	\$32,789,394	\$0	\$32,789,394	\$2,565,567	\$0	\$2,565,567	\$34,862	0%



Renovation - Westside MS Classroom Renovation



GENERAL INFORMATION

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

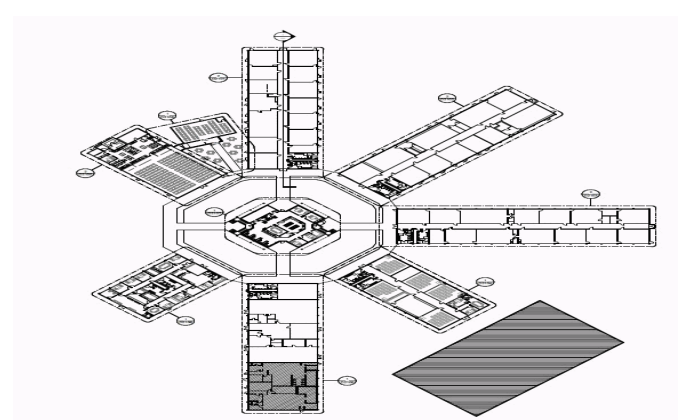
APPROVAL MILESTONES

1. Designer Selection: 12/6/22	2. Designer Award: 1/9/23
3. Contractor Selection: 2/7/23	4. Contractor Award: 3/7/23
5. Phase III Drawings: 8/1/23	6. GMP: 8/1/23
7. Substantial Completion: 7/10/24	

SCOPE

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	9/12/22	3/7/23	↑
Design Stage	1/11/23	5/25/23	↑
Bid/GMP	5/25/23	8/1/23	↑
Construction Stage	8/2/23	7/9/24	↑
Construction Mobilization	8/11/23	8/11/23	↑
Substantial Completion	7/10/24	7/10/24	↑
Committed Occupancy	8/1/24	8/1/24	↑

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

*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 design is in progress. The schedule dates will be updated once the GMP has been established.

- Phase III design submittal (100% Construction Documents) was received
- Phase III design submittal is out to bid, with bids to be opened early July.
- Phase III design submittal is in code review with Private Code Review/ Inspection provider

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	\$1,081,700	\$0	\$1,081,700	\$1,081,700	\$0	\$1,081,700	\$294,525	27%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$10,825,279	\$0	\$10,825,279	\$787,608	\$0	\$787,608	\$41,688	0%
Furniture & Equipment	\$577,354	\$0	\$577,354	\$0	\$0	\$0	\$0	0%
Project Contingency	\$281,610	\$0	\$281,610	\$0	\$0	\$0	\$0	0%
Total for Renovation - Westside MS	\$12,830,094	\$0	\$12,830,094	\$1,869,308	\$0	\$1,869,308	\$336,213	3%



Modernization - Loretto ES Addition



GENERAL INFORMATION

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

SCOPE

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

PROJECT IMAGE



APPROVAL MILESTONES

1. Designer Selection: 12/6/22
2. Designer Award: 2/7/23
3. Contractor Selection: 2/7/23
4. Contractor Award: 3/7/23
5. Phase III Drawings: 10/31/23
6. GMP: 1/7/24
7. Substantial Completion: 6/30/25

SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	8/18/22	1/10/23	↑
Design Stage	1/11/23	8/1/23	↑
Bid/GMP	8/2/23	1/7/24	↑
Construction Stage	1/8/24	6/27/25	↑
Construction Mobilization	1/8/24	1/8/24	↑
Substantial Completion	6/30/25	6/30/25	↑
Committed Occupancy	8/1/25	8/1/25	↑

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

*Above dates that occur before this report run date are actual dates.
Dates occurring after run date are forecasted.

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

PROJECT STATUS

Phase 1 Schematic Design has been resubmitted by the Design team with corrections to the cafeteria serving lines. Schematic Design has been sent to CM for early pricing. Program verification packet being created for DCPS approval. The schedule dates will be updated once the GMP has been established.

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	\$1,477,600	\$0	\$1,477,600	\$1,477,600	\$0	\$1,477,600	\$33,800	2%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$17,504,262	\$0	\$17,504,262	\$131,782	\$0	\$131,782	\$0	0%
Furniture & Equipment	\$104,192	\$0	\$104,192	\$0	\$0	\$0	\$0	0%
Project Contingency	\$830,225	\$0	\$830,225	\$0	\$0	\$0	\$0	0%
Total for Modernization - Loretto ES	\$20,854,007	\$0	\$20,854,007	\$1,609,382	\$0	\$1,609,382	\$33,800	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: 12.4	FCA Score After: TBD

APPROVAL MILESTONES

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

SCOPE

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

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

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Design Procurement	10/1/21	11/15/21	↑
Design Stage	11/1/21	3/15/23	↑
Bid/GMP	3/16/23	3/31/23	↑
Construction Stage	4/1/23	9/9/24	↑
Construction Mobilization	12/11/23	12/11/23	↑
Substantial Completion	9/9/24	9/9/24	↑
Committed Occupancy	10/9/24	10/9/24	↑

↑ 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

Notice To Proceed (NTP) issued in the early May with on tracking schedule to complete by early September of 2024. By-weekly Owner, Architect, and Construction Manager (OAC) meetings are organized to discuss project delivery, logistics and schedule. Construction Manager (CM) has started with product submittals and shop drawings review process. CM to start executing buy-out packages for trade contractors. Complete documentation as soon as possible and apply for Building Permit. On-site mobilization and construction activities to begin in December 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	\$270,521	\$0	\$270,521	\$270,521	\$0	\$270,521	\$219,559	81%
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	\$3,522,673	\$0	\$3,522,673	\$32,839	1%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Environmental Remediation	\$4,670	\$0	\$4,670	\$4,670	\$0	\$4,670	\$3,220	69%
Project Contingency	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	0%
Total for Deferred Maintenance - North Shore ES	\$4,690,917	\$2,309,083	\$7,000,000	\$3,797,864	\$0	\$3,797,864	\$255,618	4%



Renovation - R L Brown Selective Demolition



GENERAL INFORMATION

District: 5	Board Member: Darryl Willie
Project Type: Footprint	Project Action: Renovation
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: PQH	Contractor: Auid & White
FCA Score Before: 36.0	FCA Score After: TBD

APPROVAL MILESTONES

1. Designer Selection: 12/6/22	2. Designer Award: 2/7/23
3. Contractor Selection: 3/7/23	4. Contractor Award: 4/4/23
5. Phase III Drawings: 10/23/23	6. GMP: 1/9/24
7. Substantial Completion: 7/2/25	

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. Richard L. Brown Gifted & Talented will receive selective demo to reduce capacity at the end of the 2021-22 school year to reduce FCI/portables.

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	12/6/22	4/4/23	↑
Design Stage	3/21/23	10/23/23	↑
Bid/GMP	10/24/23	1/9/24	↑
Construction Stage	1/10/24	7/1/25	↑
Construction Mobilization	2/12/24	2/12/24	↑
Substantial Completion	7/2/25	7/2/25	↑
Committed Occupancy	8/1/25	8/1/25	↑

PROJECT STATUS

The project is on track for an August 2025 opening. This status update highlights the recent progress of the Program Scope Verification submission and the subsequent feedback from the DCPS PM. The next actions outline the plan for the Design Team to re-submit the program verification package and the subsequent initiation of the Schematic Design phase following approval. The schedule dates will be updated once the GMP has been established.

- Design team submitted Program Verification to DCPS Project Manager and DCPS provided comments back to correct
- Schematic Design Phase: Upon approval of the Program Verification, the Schematic Design phase will commence

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	\$497,000	\$0	\$497,000	\$497,000	\$0	\$497,000	\$7,840	2%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$245,810	\$0	\$245,810	\$43,090	\$0	\$43,090	\$0	0%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Project Contingency	\$5,166,074	\$0	\$5,166,074	\$0	\$0	\$0	\$0	0%
Total for Renovation - R L Brown	\$5,908,884	\$0	\$5,908,884	\$540,090	\$0	\$540,090	\$7,840	0%



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



GENERAL INFORMATION

District: Various
Board Member: Lori Hershey
Project Type: Security & Safety
Project Action: Security & Safety Upgrade
Fund Source: Sales Tax
PMO: Master Facility Plan
Designer: Ebert Norman Brady Architects P.A.
Contractor: Charles Perry Partners, Inc.
FCA Score Before: N/A
FCA Score After: N/A

APPROVAL MILESTONES

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

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 Stage	5/31/21	8/23/22	↑
Construction Mobilization	5/31/21	5/31/21	↑
Substantial Completion	3/23/23	3/23/23	↑
Final Completion	3/23/23	6/30/23	↑

↑ 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

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

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$243,509	\$0	\$243,509	\$208,669	\$34,840	\$243,509	\$206,845	85%
Site Improvement (incidental to)	\$53,931	\$0	\$53,931	\$42,170	\$11,761	\$53,931	\$28,881	54%
Building - Cost of Work	\$2,921,182	\$0	\$2,921,182	\$2,967,497	(\$46,315)	\$2,921,182	\$2,727,831	93%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Project Contingency	\$65,192	\$0	\$65,192	\$0	\$0	\$0	\$0	0%
Program Reserve Account	\$400,146	\$0	\$400,146	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph1 Gr1	\$3,683,960	\$0	\$3,683,960	\$3,218,336	\$286	\$3,218,622	\$2,963,558	80%



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



GENERAL INFORMATION

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

APPROVAL MILESTONES

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

SCOPE

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

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

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 Stage	5/31/22	8/23/22	↑
Construction Mobilization	5/31/22	5/31/22	↑
Substantial Completion	7/28/23	7/28/23	↑
Final Completion	7/28/23	8/25/23	↑

↑ 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

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

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$239,007	\$0	\$239,007	\$205,744	\$33,262	\$239,006	\$198,663	83%
Site Improvement (incidental to)	\$24,911	\$0	\$24,911	\$24,911	\$0	\$24,911	\$24,911	100%
Building - Cost of Work	\$2,693,595	\$0	\$2,693,595	\$2,731,014	(\$37,719)	\$2,693,295	\$2,073,355	77%
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	\$100,001	\$0	\$100,001	\$0	\$0	\$0	\$0	0%
Program Reserve Account	\$517,641	\$0	\$517,641	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph1 Gr2	\$3,576,205	\$0	\$3,576,205	\$2,962,719	(\$4,457)	\$2,958,262	\$2,297,979	64%



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



GENERAL INFORMATION

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

APPROVAL MILESTONES

- Designer Selection: 8/4/20
- Designer Award: 8/4/20
- Contractor Selection: 6/1/21
- Contractor Award: 6/1/21
- Phase III Drawings: 4/29/22
- GMP: 07/25/2022
- Substantial Completion: 3/31/23

SCOPE

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

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Design Procurement	5/3/21	8/18/21	↑
Design Stage	8/17/21	4/29/22	↑
Bid/GMP	4/29/22	7/25/22	↑
Construction Stage	8/28/22	3/31/23	↑
Construction Mobilization	7/25/22	8/28/22	↑
Substantial Completion	3/31/23	3/31/23	↑
Final Completion	6/30/23	6/30/23	↑

↑ 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

Punch-List items and final walk throughs completed. Final review on Close-Out Package is in progress.

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	\$224,448	\$0	\$224,448	\$210,798	\$13,650	\$224,448	\$201,528	90%
Site Improvement (incidental to)	\$9,600	\$0	\$9,600	\$12,800	(\$3,200)	\$9,600	\$9,600	100%
Building - Cost of Work	\$3,254,208	\$508,924	\$3,763,132	\$3,773,590	(\$10,458)	\$3,763,132	\$3,460,059	92%
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	\$60,314	\$0	\$60,314	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph1 Gr3	\$3,555,826	\$508,924	\$4,064,750	\$4,004,444	(\$8)	\$4,004,436	\$3,681,643	91%



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



GENERAL INFORMATION

District: Various	Board Member: District Wide
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Bhide & Hall Architects 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: 3/31/23	

SCOPE

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

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

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 Stage	5/31/22	8/23/22	↑
Construction Mobilization	5/31/22	5/31/22	↑
Substantial Completion	3/31/23	3/31/23	↑
Final Completion	3/31/23	6/30/23	↑

↑ 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

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

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$239,738	\$0	\$239,738	\$206,190	\$33,548	\$239,738	\$200,866	84%
Site Improvement (incidental to)	\$6,114	\$0	\$6,114	\$6,114	\$0	\$6,114	\$6,114	100%
Building - Cost of Work	\$3,300,301	\$0	\$3,300,301	\$3,163,603	\$136,698	\$3,300,301	\$3,132,452	95%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Project Contingency	\$22,897	\$0	\$22,897	\$0	\$0	\$0	\$0	0%
Program Reserve Account	\$35,742	\$0	\$35,742	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph1 Gr4	\$3,604,792	\$0	\$3,604,792	\$3,375,907	\$170,246	\$3,546,153	\$3,339,432	93%



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



GENERAL INFORMATION

District: Various	Board Member: Elizabeth Andersen
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Akel Logan and Shafer P.A.	Contractor: Scherer Construction
FCA Score Before: N/A	FCA Score After: N/A

APPROVAL MILESTONES

1. Designer Selection: 8/4/20	2. Designer Award: 8/4/20
3. Contractor Selection: 6/1/21	4. Contractor Award: 6/1/21
5. Phase III Drawings: 4/29/22	6. GMP: 5/16/22
7. Substantial Completion: 5/31/23	

SCOPE

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

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

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	4/29/22	5/16/22	↑
Construction Stage	5/16/22	5/31/23	↑
Construction Mobilization	5/16/22	5/16/22	↑
Substantial Completion	5/31/23	5/31/23	↑
Final Completion	6/30/23	6/30/23	↑

↑ 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

Regular OAC (Owner, Architect, Contractor) every 15 days to update about the construction activities.
Additional work is in progress at Duncan Fletcher Middle School to improve exterior lighting and visibility.

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	\$177,649	\$0	\$177,649	\$154,549	\$0	\$154,549	\$143,537	81%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$2,302,137	\$0	\$2,302,137	\$2,302,136	(\$2,275)	\$2,299,861	\$2,153,613	94%
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	\$102,001	\$0	\$102,001	\$0	\$0	\$0	\$0	0%
Program Reserve Account	\$32,219	\$0	\$32,219	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph1 Gr5	\$2,616,181	\$0	\$2,616,181	\$2,458,860	(\$2,275)	\$2,456,585	\$2,298,724	88%



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



GENERAL INFORMATION

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

APPROVAL MILESTONES

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

SCOPE

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

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

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	4/29/22	5/31/22	↑
Construction Stage	5/31/22	3/31/23	↑
Construction Mobilization	5/31/22	5/31/22	↑
Substantial Completion	3/31/23	3/31/23	↑
Final Completion	6/30/23	6/30/23	↑

↑ 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

Punch-List items and final walk through is in progress at different schools . GC has completed as-builts drawings and Operation and Maintenance (O&M) manuals which are due for submission after final completion along with close-out package.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$212,873	\$0	\$212,873	\$212,873	\$0	\$212,873	\$209,795	99%
Site Improvement (incidental to)	\$6,100	\$0	\$6,100	\$6,100	\$0	\$6,100	\$6,100	100%
Building - Cost of Work	\$3,151,926	\$0	\$3,234,003	\$3,236,963	(\$2,960)	\$3,234,003	\$2,864,684	89%
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	\$19,923	\$0	\$19,923	\$0	\$0	\$0	\$0	0%
Program Reserve Account	\$216,086	\$0	\$216,086	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph1 Gr6	\$3,694,340	\$0	\$3,694,340	\$3,461,291	(\$2,960)	\$3,458,331	\$3,085,934	84%



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



GENERAL INFORMATION

District: Various	Board Member: District Wide
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Pond & Company Corporation	Contractor: Ajax Corp
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: 7/28/23	

SCOPE

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

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

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 Stage	5/31/22	8/23/22	↑
Construction Mobilization	5/31/22	5/31/22	↑
Substantial Completion	7/28/23	7/28/23	↑
Final Completion	7/28/23	8/25/23	↑

↑ 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

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

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Legal & Administrative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Architect / Engineer	\$246,589	\$0	\$246,589	\$213,565	\$33,024	\$246,589	\$192,178	78%
Site Improvement (incidental to)	\$31,860	\$0	\$31,860	\$35,700	(\$3,840)	\$31,860	\$31,860	100%
Building - Cost of Work	\$3,195,848	\$0	\$3,195,848	\$3,250,720	(\$54,872)	\$3,195,848	\$2,636,619	83%
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	\$91,787	\$0	\$91,787	\$0	\$0	\$0	\$0	0%
Program Reserve Account	\$85,246	\$0	\$85,246	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph1 Gr7	\$3,652,380	\$0	\$3,652,380	\$3,501,035	(\$25,688)	\$3,475,347	\$2,861,707	78%



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



GENERAL INFORMATION

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

APPROVAL MILESTONES

1. Designer Selection: 2/3/22	2. Designer Award: 3/1/22
3. Contractor Selection: 3/2/2022	4. Contractor Award: 2/26/22
5. Phase III Drawings: 10/2/22	6. GMP: 2/20/23
7. Substantial Completion: 11/30/23	

SCOPE

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

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	2/3/22	3/1/22	↑
Design Stage	3/2/22	2/2/23	↑
Bid/GMP	2/2/23	2/27/23	↑
Construction Stage	2/27/23	11/30/23	↑
Construction Mobilization	5/13/23	5/13/23	↑
Substantial Completion	11/30/23	11/30/23	↑
Final Completion	11/30/23	12/15/23	↑

↑ 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 Construction management at-risk (CM) has mobilized on-site and started impact resistant window film and demolition for secured vestibule and completed majority of work. Drywall/Ceiling/Painting work is in progress at various schools. FISH signage installation and storefront fabrication is in progress simultaneously.

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

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

- Plan and initiate Direct Purchase Orders (DPOs) for long lead items like Badge Pass, fencing and gates.
- The CM waited to mobilize on-site until materials were on-site.

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	\$203,396	\$0	\$203,396	\$203,396	\$0	\$203,396	\$181,084	89%
Building - Cost of Work	\$3,224,631	\$724,192	\$3,948,823	\$3,948,823	(\$20,284)	\$3,928,539	\$180,153	5%
Project Contingency	\$102,000	\$0	\$102,000	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph2 Gr1	\$3,530,027	\$724,192	\$4,254,219	\$4,152,219	(\$20,284)	\$4,131,935	\$361,236	8%



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



GENERAL INFORMATION

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

APPROVAL MILESTONES

1. Designer Selection: 2/3/22
2. Designer Award: 3/1/22
3. Contractor Selection: 3/2/2022
4. Contractor Award: 2/26/22
5. Phase III Drawings: 8/15/22
6. GMP: 2/27/23
7. Substantial Completion: 11/30/23

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 Stage	10/1/22	11/30/23	↑
Construction Mobilization	10/5/22	10/5/22	↑
Substantial Completion	11/30/23	11/30/23	↑
Final Completion	11/30/23	12/15/23	↑
↑ 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.

SCOPE

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

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

PROJECT STATUS

The Construction management at-risk (CM) has mobilized on-site and started impact resistant window film and demolition for secured vestibule and completed majority of work. Drywall/ceiling/painting work is in progress at various schools. FISH signage installation and storefront fabrication is in progress simultaneously. Plan to start with interior electrical rough-ins and planning for finish with exterior lighting improvements.

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

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

- Plan and initiate Direct Purchase Orders (DPOs) for long lead items like Badge Pass, fencing and gates.

PROJECT IMAGE



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	\$236,794	\$0	\$236,794	\$203,675	\$33,119	\$236,794	\$205,093	87%
Building - Cost of Work	\$3,012,642	\$0	\$3,012,642	\$3,012,642	(\$54,390)	\$2,958,252	\$1,385,719	46%
Project Contingency	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	0%
Program Reserve Account	\$212,506	\$0	\$212,506	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph2 Gr2	\$3,561,942	\$0	\$3,561,942	\$3,216,317	(\$21,271)	\$3,195,046	\$1,590,811	45%



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



GENERAL INFORMATION

District: Various	Board Member:
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Akel Logan and Shafer P.A.	Contractor: Stellar, Inc.
FCA Score Before: N/A	FCA Score After: N/A

APPROVAL MILESTONES

1. Designer Selection: 2/3/22	2. Designer Award: 3/1/22
3. Contractor Selection: 2/3/22	4. Contractor Award: 2/26/22
5. Phase III Drawings: 10/2/22	6. GMP: 2/12/23
7. Substantial Completion: 8/24/2023	

SCOPE

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

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	2/3/22	3/1/22	↑
Design Stage	3/1/22	1/15/23	↑
Bid/GMP	1/15/23	2/16/23	↑
Construction Stage	2/16/23	8/24/23	↑
Construction Mobilization	2/16/23	2/16/23	↑
Substantial Completion	8/24/23	8/24/23	↑
Final Completion	9/25/23	9/25/23	↑

↑ 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 Construction management at-risk (CM) has mobilized on-site and started impact resistant window film and demolition for secured vestibule and completed majority of work. Direct Purchase Orders (DPOs) for BadgePass equipment are submitted for review.

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

- The modifications to the secured vestibule are nearly completed. Door framing and storefront work is in progress.
- Window film, FISH signages and hard-to-see corners work is in progress.
- CM has been notified about Summer School Program at various schools to plan and schedule construction activities accordingly.

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	\$183,639	\$0	\$183,639	\$159,354	\$24,285	\$183,639	\$142,518	78%
Building - Cost of Work	\$2,400,898	\$1,556,135	\$3,957,033	\$3,957,033	\$0	\$3,957,033	\$1,147,123	29%
Project Contingency	\$102,000	\$0	\$102,000	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph2 Gr3	\$2,686,537	\$1,556,135	\$4,242,672	\$4,116,387	\$24,285	\$4,140,672	\$1,289,641	30%



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



GENERAL INFORMATION

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

APPROVAL MILESTONES

1. Designer Selection: 2/3/22	2. Designer Award: 3/1/22
3. Contractor Selection: 2/3/22	4. Contractor Award: 2/26/22
5. Phase III Drawings: 8/15/22	6. GMP: 5/19/22
7. Substantial Completion: 8/21/23	

SCOPE

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

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

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 Stage	10/1/22	8/21/23	↑
Construction Mobilization	10/5/22	10/5/22	↑
Substantial Completion	8/21/23	8/21/23	↑
Final Completion	8/21/23	9/21/23	↑

↑ 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

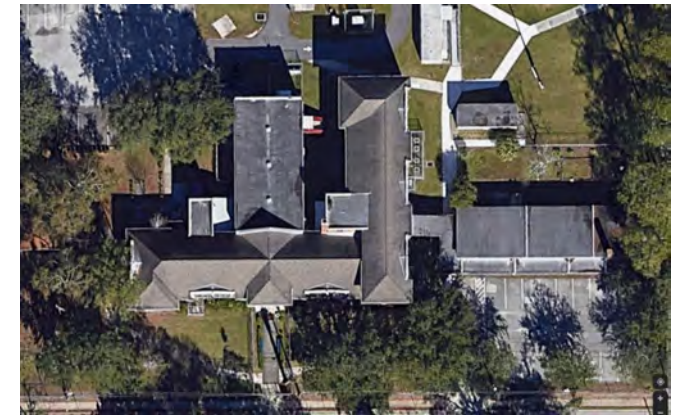
The Construction management at-risk (CM) has mobilized on-site and started impact resistant window film and demolition for secured vestibule and completed majority of work. Drywall/Ceiling/Painting work is in progress at various schools. FISH signage installation and storefront fabrication is in progress simultaneously.

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

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

- Plan and initiate Direct Purchase Orders (DPOs) for long lead items like Badge Pass, fencing and gates.

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	\$154,858	83%
Building - Cost of Work	\$2,686,058	\$0	\$2,686,058	\$2,686,058	\$0	\$2,686,058	\$551,300	21%
Project Contingency	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	0%
Program Reserve Account	\$314,757	\$0	\$314,757	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph2 Gr4	\$3,288,260	\$0	\$3,288,260	\$2,873,503	\$0	\$2,873,503	\$706,158	21%



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



GENERAL INFORMATION

District: Various	Board Member:
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Ebert Norman Brady Architects P.A.	Contractor: Gilbane Building Company
FCA Score Before: N/A	FCA Score After: N/A

APPROVAL MILESTONES

1. Designer Selection: 2/3/2022	2. Designer Award: 3/1/2022
3. Contractor Selection: 2/3/2022	4. Contractor Award: 2/26/2022
5. Phase III Drawings: 4/14/23	6. GMP: 5/25/23
7. Substantial Completion: 11/15/23	

SCOPE

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

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	2/3/22	3/1/22	↑
Design Stage	6/1/22	4/14/23	↑
Bid/GMP	4/14/23	5/25/23	↑
Construction Stage	5/25/23	11/15/23	↑
Construction Mobilization	5/25/23	5/25/23	↑
Substantial Completion	11/15/23	11/15/23	↑
Final Completion	11/15/23	12/15/23	↑

↑ 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 Construction management at-risk (CM) has been awarded a contract for Phase 2 Group 5 Safety and Security Upgrades and notified about Summer School Program at various schools to plan and schedule the construction activities accordingly. Submittals and shop-drawings are under review. CM has started awarding bid-packages for various trades and subcontractors.

Construction activities are slated to start in early July, 2023.

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

- Plan and initiate Direct Purchase Orders (DPOs) for long lead items like Badge Pass, fencing and gates.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Architect / Engineer	\$214,000	\$0	\$214,000	\$187,049	\$26,951	\$214,000	\$146,986	69%
Building - Cost of Work	\$2,881,147	\$895,443	\$3,776,590	\$3,776,590	\$0	\$3,776,590	\$0	0%
Project Contingency	\$0	\$108,000	\$108,000	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph2 Gr5	\$3,095,147	\$1,003,443	\$4,098,590	\$3,963,639	\$26,951	\$3,990,590	\$146,986	4%



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



GENERAL INFORMATION

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

APPROVAL MILESTONES

1. Designer Selection: 8/4/20	2. Designer Award: 8/4/20
3. Contractor Selection: 6/1/21	4. Contractor Award: 6/1/21
5. Phase III Drawings: 7/15/22	6. GMP: 9/15/22
7. Substantial Completion: 7/19/23	

SCOPE

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

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

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 Stage	10/1/22	7/19/23	↑
Construction Mobilization	10/5/22	10/5/22	↑
Substantial Completion	7/19/23	7/19/23	↑
Final Completion	7/19/23	8/7/23	↑

↑ 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

Gates and fencing have been installed at all campuses, along with cabinetry, countertops, and window film. The electrical rough-in is nearing completion and will be finished within the next month, in alignment with the signage scope.

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	\$176,282	\$0	\$176,282	\$150,628	\$25,654	\$176,282	\$120,694	68%
Building - Cost of Work	\$2,287,105	\$781,515	\$3,068,620	\$2,990,609	(\$351,574)	\$2,639,035	\$840,498	27%
Project Contingency	\$102,000	\$0	\$102,000	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph2 Gr6	\$2,565,387	\$781,515	\$3,346,902	\$3,141,237	(\$325,920)	\$2,815,317	\$961,192	29%



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



GENERAL INFORMATION

District: Various	Board Member: District Wide
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Pond & Company Corporation	Contractor: Foresight 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: 8/12/22	6. GMP: 9/15/22
7. Substantial Completion: 10/6/23	

SCOPE

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

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	8/4/20	6/1/21	↑
Design Stage	6/1/21	8/1/22	↑
Bid/GMP	8/2/22	9/15/22	↑
Construction Stage	10/6/22	10/31/23	↑
Construction Mobilization	10/6/22	10/6/22	↑
Substantial Completion	10/6/23	10/6/23	↑
Final Completion	10/6/23	11/3/23	↑

↑ 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 Construction Manager at Risk (Foresight Construction), continues to make steady progress, with drywall finished at Stilwell and Crystal Springs campuses, and concrete work underway at Frank H. Peterson(FHP).

Ongoing Activities:

- Continuing installation of window film
- Exterior lighting is being replaced
- Prepping for the signage installation
- Drywall and electrical are actively being installed for the secure vestibules

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Architect / Engineer	\$239,351	\$0	\$239,351	\$203,325	\$36,026	\$239,351	\$181,194	76%
Building - Cost of Work	\$2,903,711	\$0	\$2,903,711	\$2,903,711	\$0	\$2,903,711	\$220,650	8%
Project Contingency	\$99,999	\$0	\$99,999	\$0	\$0	\$0	\$0	0%
Program Reserve Account	\$359,571	\$0	\$359,571	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph2 Gr7	\$3,602,631	\$0	\$3,602,631	\$3,107,036	\$36,026	\$3,143,062	\$401,844	11%



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



GENERAL INFORMATION

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

APPROVAL MILESTONES

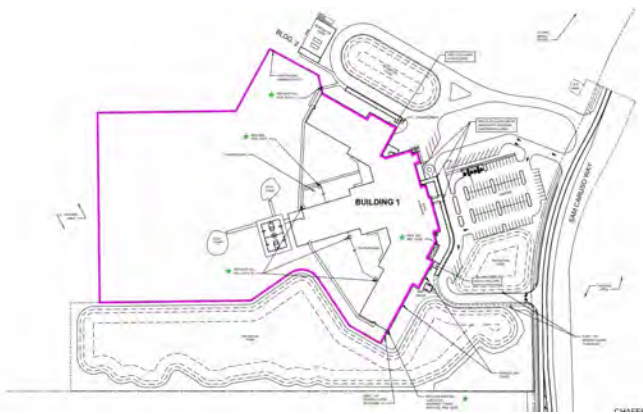
1. Designer Selection: 2/3/22	2. Designer Award: 3/1/22
3. Contractor Selection: 2/3/22	4. Contractor Award: 2/26/22
5. Phase III Drawings: 4/26/23	6. GMP: 9/1/23
7. Substantial Completion: 12/2/23	

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 (AE/CM)	2/3/22	3/1/22	↑
Design Stage	10/25/23	4/26/23	↑
Bid/GMP	4/26/23	9/1/23	↑
Construction Stage	9/2/23	12/1/23	↑
Construction Mobilization	9/2/23	9/2/23	↑
Substantial Completion	12/2/23	12/2/23	↑
Final Completion	12/20/23	12/20/23	↑

↑ 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

Rough Order Of Magnitude (ROM) submission was over budget and is expected to be corrected from the revised Phase 3 Design. Group 8 is undergoing value engineering and design revisions to attain a GMP that meets the budget and term contract threshold. The schedule dates will be updated once the GMP has been established.

CURRENT IMAGE



FINANCIAL STATUS

	BUDGET			CONTRACTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Architect / Engineer	\$214,621	\$0	\$214,621	\$185,244	\$29,377	\$214,621	\$147,195	69%
Building - Cost of Work	\$46,062	\$0	\$46,062	\$23,031	\$0	\$23,031	\$11,515	25%
Project Contingency	\$2,926,968	\$0	\$2,926,968	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph2 Gr8	\$3,187,651	\$0	\$3,187,651	\$208,275	\$29,377	\$237,651	\$158,711	5%



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



GENERAL INFORMATION

District: Various	Board Member: Darryl Willie
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Akel Logan & Shafer	Contractor: Auld & White Constructors, LLC
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: 4/14/23	6. GMP: 6/10/23
7. Substantial Completion: 12/1/23	

SCOPE

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

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	8/4/22	8/25/22	↑
Design Stage	8/22/22	3/31/23	↑
Bid/GMP	3/31/23	6/20/23	↑
Construction Stage	7/7/23	12/1/23	↑
Construction Mobilization	7/7/23	6/18/23	↑
Substantial Completion	12/1/23	12/1/23	↑
Final Completion	12/1/23	12/29/23	↑

↑ 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

Phase III design was completed.

- Phase I Construction Guaranteed Maximum Price (GMP) was awarded in early June
- Phase I Construction has begun in late June

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	\$241,330	\$0	\$241,330	\$241,330	\$0	\$241,330	\$141,795	59%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$3,180,216	\$0	\$3,180,216	\$1,544,349	\$0	\$1,544,349	\$0	0%
Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Environmental Remediation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Project Contingency	\$105,000	\$0	\$105,000	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph3 Gr1	\$3,526,546	\$0	\$3,526,546	\$1,785,679	\$0	\$1,785,679	\$141,795	4%



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



GENERAL INFORMATION

District: Various	Board Member: Darryl Willie
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Ebert Norman Brady Architects P.A.	Contractor: Foresight
FCA Score Before: N/A	FCA Score After: N/A

APPROVAL MILESTONES

1. Designer Selection: 8/22/22	2. Designer Award: 8/22/22
3. Contractor Selection: 8/18/22	4. Contractor Award: 8/18/22
5. Phase III Drawings: 5/1/23	6. GMP: 9/1/23
7. Substantial Completion: 12/2/23	

SCOPE

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

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement	12/29/22	1/13/23	↑
Design Stage	1/16/23	6/2/23	↑
Bid/GMP	6/12/23	9/1/23	↑
Construction Stage	9/2/23	12/1/23	↑
Construction Mobilization	9/2/23	9/2/23	↑
Substantial Completion	12/2/23	12/2/23	↑
Final Completion	12/20/23	12/20/23	↑

↑ 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

This status update provides the latest information regarding the LS3 P Phase 3 documents, Foresight Construction Group's review process, and the bidding schedule for contractors. This group is undergoing value engineering and design revisions to attain a GMP that meets the budget and term contract threshold. The schedule dates will be updated once the GMP has been established.

- Reviewing documents to initiate the Guaranteed Maximum Price (GMP) process
- AE Phase 3 documents have been removed from DCPS permit review until designs are revised

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	\$229,823	\$0	\$229,823	\$229,823	\$0	\$229,823	\$145,028	63%
Site Improvement (incidental to)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Building - Cost of Work	\$3,077,049	\$0	\$3,077,049	\$24,655	\$0	\$24,655	\$0	0%
Environmental Remediation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Project Contingency	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph3 Gr2	\$3,406,872	\$0	\$3,406,872	\$254,478	\$0	\$254,478	\$145,028	4%



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



GENERAL INFORMATION

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

APPROVAL MILESTONES

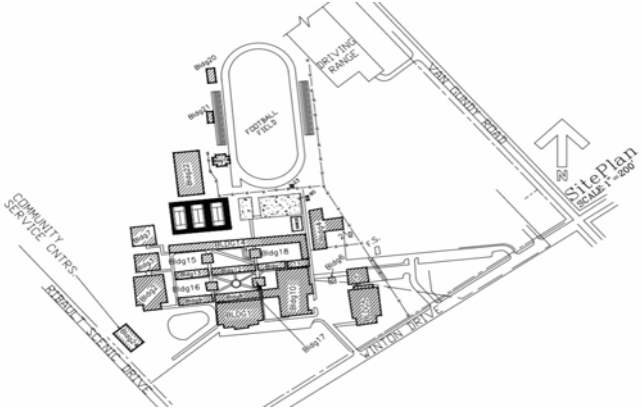
1. Designer Selection: 5/26/22	2. Designer Award: 5/26/22
3. Contractor Selection: 6/14/22	4. Contractor Award: 6/14/22
5. Phase III Drawings: 5/1/23	6. GMP: 9/1/23
7. Substantial Completion: 12/2/23	

SCOPE

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

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

PROJECT IMAGE



SCHEDULE

Milestones/Activities	Start	Finish	Status
Procurement (AE/CM)	6/15/22	6/30/22	↑
Design Stage	7/1/22	5/1/23	↑
Bid/GMP	7/15/23	9/1/23	↑
Construction Stage	9/2/23	12/1/23	↑
Construction Mobilization	9/2/23	9/2/23	↑
Substantial Completion	12/2/23	12/2/23	↑
Final Completion	12/20/23	12/20/23	↑

↑ 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

Bhide & Hall Architects will complete the Phase 3 Design for review by DPS-OBCE for permit issuance, and CM for GMP. This group is undergoing value engineering and design revisions to attain a GMP that meets the budget and term contract threshold. The schedule dates will be updated once the GMP has been established.

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	\$162,426	\$0	\$162,426	\$162,425	\$0	\$162,425	\$29,077	18%
Building - Cost of Work	\$2,465,294	\$0	\$2,465,294	\$174,443	\$0	\$174,443	\$67,688	3%
Environmental Remediation	\$0	\$0	\$0	\$615	\$0	\$615	\$615	0%
Project Contingency	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph3 Gr3	\$2,727,720	\$0	\$2,727,720	\$186,381	\$0	\$337,483	\$97,380	4%



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



GENERAL INFORMATION

District: Various	Board Member: Darryl Willie
Project Type: Security & Safety	Project Action: Security & Safety Upgrade
Fund Source: Sales Tax	PMO: Master Facility Plan
Designer: Pond & Company	Contractor: Charles Perry Partners, Inc.
FCA Score Before: N/A	FCA Score After: N/A

APPROVAL MILESTONES

1. Designer Selection: 5/5/22	2. Designer Award: 6/5/22
3. Contractor Selection: 5/5/22	4. Contractor Award: 8/15/22
5. Phase III Drawings: 2/23/23	6. GMP: 3/25/23
7. Substantial Completion: 11/15/23	

SCOPE

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

- Establishing secure vestibule.
- Establishing a secure perimeter around core campus utilizing buildings, fencing, and gates.
- 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 (AE/CM)	6/15/22	8/15/22	↑
Design Stage	8/15/22	3/1/23	↑
Bid/GMP	3/1/23	4/15/23	↑
Construction Stage	4/15/23	11/15/23	↑
Construction Mobilization	4/15/23	4/15/23	↑
Substantial Completion	11/15/23	11/15/23	↑
Final Completion	12/15/23	12/15/23	↑

↑ 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 Construction management at-risk (CM) has mobilized on-site and started impact resistant window film and demolition for secured vestibule and completed majority of work. Drywall/ceiling/painting work is in progress at various schools. FISH signage installation and storefront fabrication is in progress simultaneously.

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

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

- Plan and initiate Direct Purchase Orders (DPOs) for long lead items like Badge Pass, fencing and gates.

CURRENT IMAGE

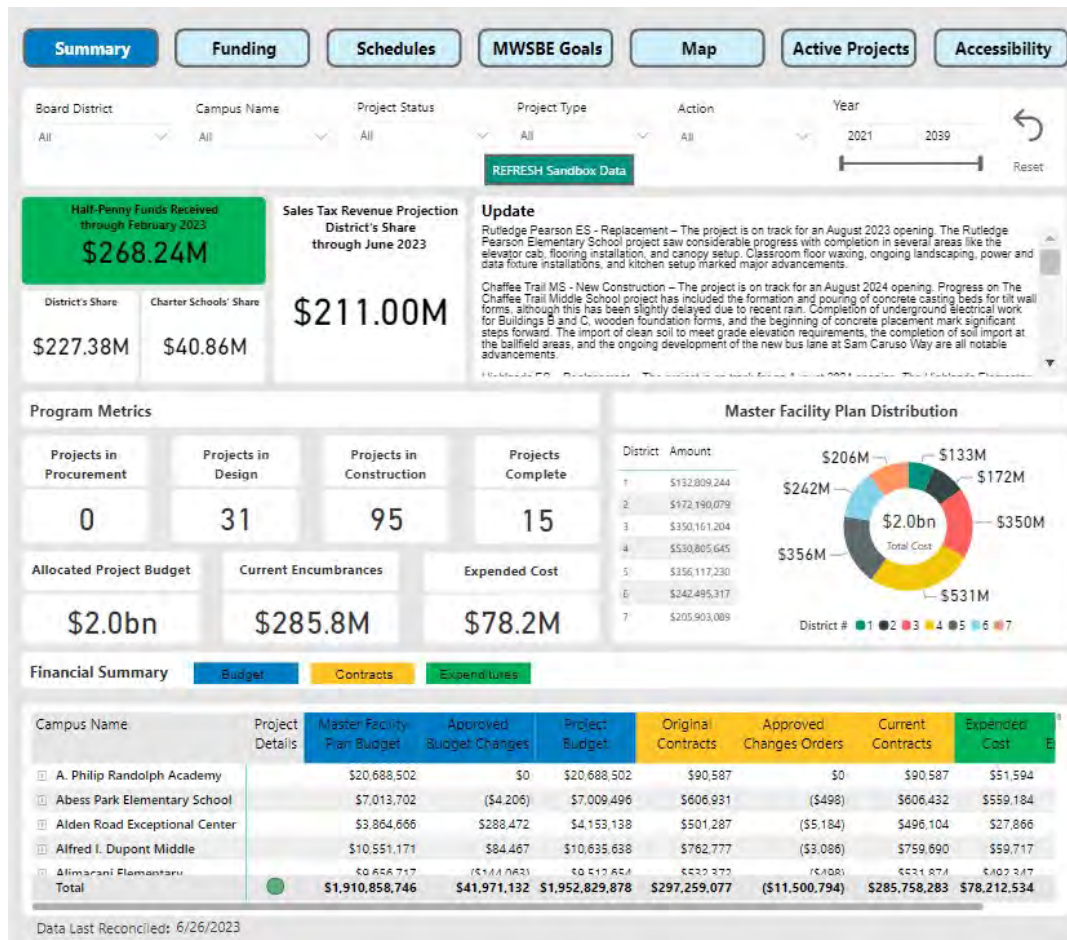


FINANCIAL STATUS

	BUDGET			CONTRACTS			EXPENDITURES	
	A	B	C=A+B	D	E	F=D+E	G	H=G/C
	Facility Master Plan Budget	Approved Budget Changes	Current Budget	Original Contract	Approved Changes	Current Contract	Expended To Date	Percent Expended
Architect / Engineer	\$234,806	\$0	\$234,806	\$234,806	\$0	\$234,806	\$167,847	71%
Building - Cost of Work	\$2,857,503	\$0	\$2,857,503	\$2,857,503	\$0	\$2,857,503	\$107,998	4%
Project Contingency	\$99,640	\$0	\$99,640	\$0	\$0	\$0	\$0	0%
Program Reserve Account	\$291,082	\$0	\$291,082	\$0	\$0	\$0	\$0	0%
Total for Security & Safety - Ph3 Gr4	\$3,483,031	\$0	\$3,483,031	\$3,045,281	\$0	\$3,045,281	\$275,844	8%

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](#).



Remainder of page left blank intentionally



QUARTERLY PROGRESS REPORT

APRIL - JUNE 2023

FACILITIES ENGINEERING, DESIGN, AND CONSTRUCTION