

Capital Improvement Program 2012 - 2017

Period Ending

July 2013

MONTHLY STATUS REPORT



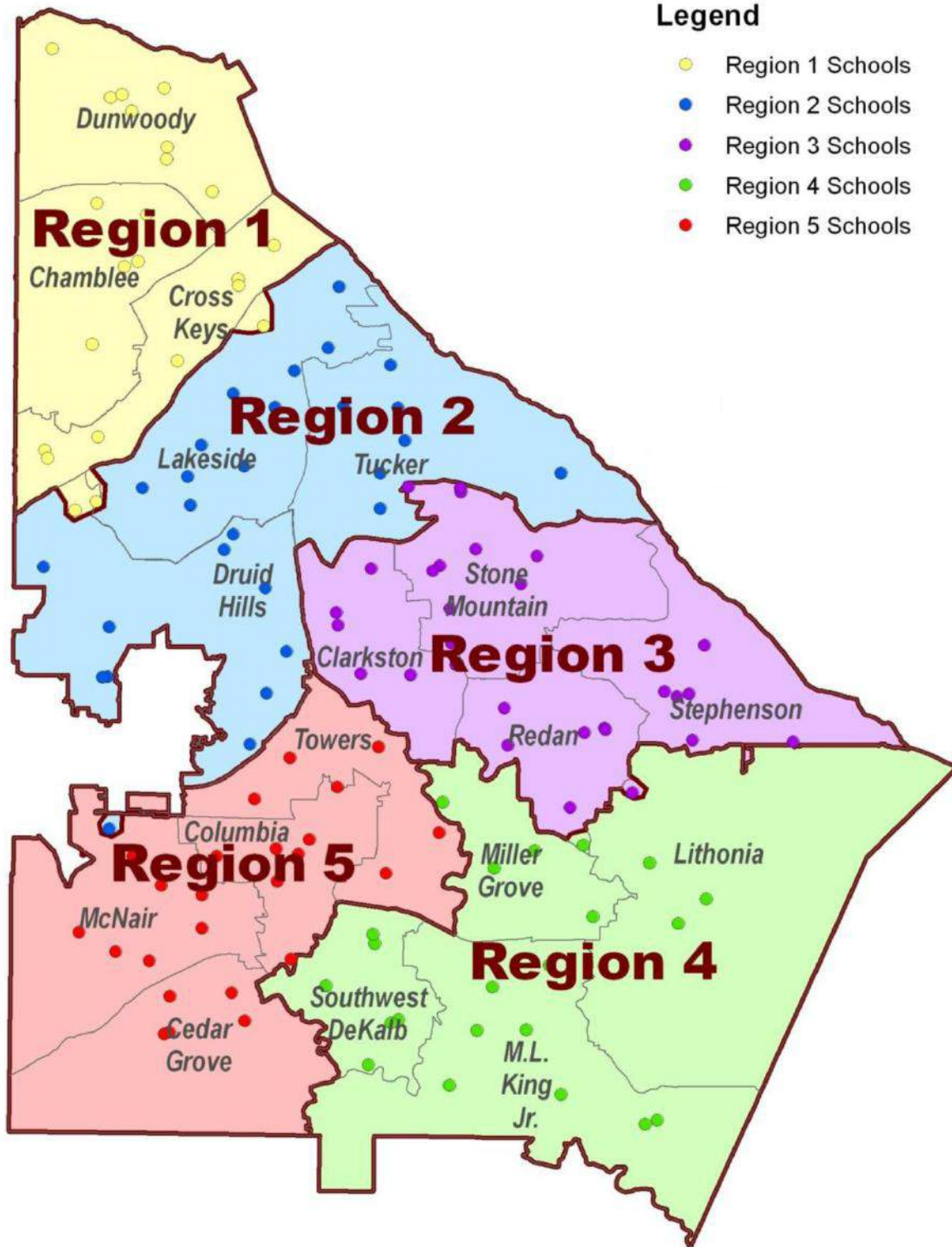
Issue Date – August 10, 2013



Schools by Region

2012-2013 School Year

DeKalb County School District





To the Members of the DeKalb County Board of Education (BOE), DeKalb County School District (DCSD) Superintendent, DCSD staff, DCSD students, DCSD Special Purpose Local Option Sales Tax (SPLOST) Advisory Committee, and DeKalb County community,

The URS Team (URS), which includes EGM, CERM, Brailsford & Dunlavey, is pleased to issue the Monthly Status Report (MSR) for the period June 21, 2013 – July 22, 2013 for the DeKalb County School District's Capital Improvement (CIP). This Program includes DCSD's 2012-2017 CIP (SPLOST IV) and the remainder of the District's SPLOST III projects. In previous reports, we have reported the revenue for SPLOST IV at \$496M, that is \$475M from tax revenues and \$21M from GADOE reimbursements for capital outlay projects.

URS and our Program Management Team have a considerable amount of experience in design and construction, which we will use to make this the most successful CIP that DCSD has experienced. URS is dedicated to providing clear and concise information. The purpose of this report is to provide the highlights of the Program and Projects, not necessarily every detail of every project. With the assistance and support of DCSD's Accountability Team, we can gather the facts, analyze them as a whole, determine the most beneficial path for the School District and the community, and make those hard decisions.

We are currently managing \$125.1 million in SPLOST III projects (30 projects in 69 schools which totals about \$67.5M and one QSCB project for \$57.6M), and about \$262.1 million in SPLOST IV projects (including the \$38.3M Technology Bond). All of these projects are "active," either in Design or Construction.

We are dedicated to making this a successful Program for all. For questions or comments about this report, please send your query in writing to the DCSD Operations Division – Department of Facilities Management, ATTN: URS Program Director David Lamutt, 1780 Montreal Road, Atlanta, GA 30084.

Sincerely,

David Lamutt
DCSD CIP Program Director

As required by the District's policy and as a convenience to you, we have posted an electronic version of this report on the SPLOST IV web page at <http://www.dekalb.k12.ga.us/operations/monthly-status-report/>

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Background

The fourth consecutive Special Purpose Local Option Sales Tax (SPLOST) to fund capital improvements throughout the DeKalb County School District (DCSD) was voted into law by the citizens of DeKalb County on November 8, 2011. This SPLOST is projected to generate \$475 million in sales tax revenue for the District's Capital Improvement Program (CIP) over a five year period. In addition, the CIP is also projected to receive \$21 million in Georgia Department of Education (GaDOE) reimbursements through the State Capital Outlay Program, resulting in a total program value of \$496 million. In addition, work continues on projects funded during the previous SPLOST. While the program funding is large, it will only address a portion of the \$2.2 billion of the District's facility needs, as identified within the 2011 Comprehensive Facilities Assessment Report dated June 2011. Projects have been prioritized and budgeted in accordance with the urgency of the identified needs.

The CIP includes, but is not limited to, the construction of seven new elementary schools, one new middle school, six major additions/renovations, one new high school (continuing from SPLOST III), critical building system upgrades, roof replacements, stadium upgrades, the refreshment of technology equipment and associated infrastructure, improvements to comply with the Americans with Disabilities Act (ADA), safety/security system upgrades, and the purchase of school bus and service vehicles. It also includes the allocation of funds to support the Local School Priority Request (LSPR) program, which allows each school to make their own capital improvement requests.

This Monthly Status Report (MSR), prepared by the URS Program Management staff, reports on the progress of the remaining SPLOST III projects and all of the SPLOST IV program for the period of June 21, 2013 – July 22, 2013. (Please note: Due to the MSR having an issue date around the 10th of every month, the data date will be set on or about the 22nd of the previous month.)

The DCSD CIP (2012-2017) Monthly Status Report (MSR)

While providing Program Management services, the CIP Team is implementing new processes and procedures, as well as improving upon existing methods, to help streamline the reporting structure. The Monthly Status Report is key to this reporting structure – it is the CIP's "Report Card." To produce the MSR, we work closely with DCSD's Design and Construction Department to clearly and consistently report the status of all projects, taking a snapshot of data at monthly intervals. Our collective goal is to promote transparency and to give the reader the ability to easily review the status of the Program at multiple levels: program-level, regional-level, and project-specific level.

This MSR is organized into five sections:

A. Executive Summary

This section of the report provides a high level snapshot of the month's activities on a program-level. This section contains a description of the Program, along with any major changes that may have occurred during this period: a status of revenues and expenditures for both SPLOST III & IV, a graphical representation of the SPLOST revenues as it relates to the obligations that have been incurred, and the progress of the Program. As a quick high-level summary

reference, an alphabetical list of all SPLOST IV projects and remaining SPLOST III projects is provided for your use and review.

B. Regional Program Summary

The Regional Summary is an important feature of this report. For each of the five regions of the district, this portion of the MSR is structured to give the reader a dashboard review of the **active** projects, including SPLOST III and IV funding information. For the purpose of this report, a project is considered “active” from the Early Start Date identified on the Master Program Schedule through the project’s final closeout. District-wide projects are also addressed here. For ease of use, the regions are color coded to correspond to the regional map inside the front cover of this MSR, with the color gray associated with the District-wide projects.

The sub-sections provide valuable information, specifically:

- Region-specific information on each of the Regions, along with each Region’s share of District-Wide Projects
- Regional budget summaries that include charts showing the funding activity of the remaining SPLOST III and SPLOST IV active projects
- List of active projects by school location with their specific budget information
- Regional map with school locations
- Master schedule of active projects

C. Active Project Status Report

This section provides a status report on all active school projects and district-wide projects. The project status reports are listed alphabetically and provide the following for each active project:

- Project name, number, phase, project manager, architect/engineer, and contractor
- Project Manager’s Update generally describing significant facts and events occurring during the preceding month, so the reader is informed of the progress of the project
- Project Budget/Forecast Update reports that reflect the status of these metrics and invoicing of the project
- Summary of major change orders that have been approved and their potential effect on the scope, budget, and schedule

D. Attachments

This section of the report includes the following attachments:

- Master Program Schedule (each project is rolled up to a single line)
- Program Budget (depicts all project budgets)
- Glossary of Construction and CIP Terms

E. Appendices

- SPLOST IV Funding, Obligations, and Expenditures
- SPLOST IV Funding Sources
- SPLOST III Sales Tax Revenues
- SPLOST III Sales Tax Expenditures

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Capital Improvement Program

MONTHLY STATUS REPORT

SECTION A. EXECUTIVE SUMMARY

- Program Description
- Program Funding, Obligations & Expenditures
- Status of Funding, Obligations, and Expenditures
- General Program Progress
- Key Focus Areas for the Following Month
- Alphabetical List of SPLOST III and IV Projects



EXECUTIVE SUMMARY.

This section of the report provides a high-level snapshot of the month's activities on a Program Level. This section contains a description of the Program along with any major changes that may have occurred during this period. This includes a status of revenues and expenditures for both SPLOST III & IV, a graphical representation of the SPLOST revenues as it relates to the obligations that have been incurred, and the progress of the Program. As a quick summary reference, an alphabetical list of all SPLOST IV projects and remaining SPLOST III projects is provided for your use and review.

A. EXECUTIVE SUMMARY

Within this Executive Summary, we provide a brief overview of the Program Elements: Program Description; Revenues & Expenditures; Obligations, Revenues, & Outlays Chart; General Program Progress; Key Focus Areas for Next Month; and a Complete Listing of All Projects within the Program. We have included charts and graphs within this section to make some of the quantifiable data easier to interpret and analyze.

Beyond the Executive Summary, this Monthly Status Report is a snapshot of the Program for both the remainder of SPLOST III and for all of SPLOST IV. This report has been developed in a manner of increasing detail. Section A is the Executive Summary with a very broad view of the Program. Section B drills down into the Program, giving specific detail on a regional level. Section C discusses the Program on a project/campus level. Sections D and E both provide additional details: logs, schedules, budgets, and a glossary of terms.

For reporting purposes, the District has asked URS to move the report “data date” earlier in order to allow for submission of the MSR on or about the 10th day of each month. So, for the reporting period of July 2013, the data date is July 22, 2013. This data date applies to the entire report, including the Project Managers’ updates on their respective project statuses and the revenues reported by the state. We collect and present the information that is available as of the data date.

1. Program Description

The Capital Improvement Plan touches many of the facilities and schools in the DeKalb County School District. The main areas of focus for the CIP are as follows (in no particular order):

- Retirement of existing CIP’s financial debt
- Completion of SPLOST III work
- New/replacement of seven (7) elementary schools and one (1) middle school
- Major roofing, HVAC, code & life safety improvements
- Six (6) major additions and/or renovations
- Career technology, fine arts, & classroom additions
- Renovations of classrooms from floor to ceiling
- Technology upgrades to all facilities
- Replacement of school buses and aging service vehicles

2. Program Funding, Obligations & Expenditures

Charts 1 and 2 reflect the sales tax receipts in the amount of \$466.0 million originally budgeted for SPLOST III and \$496.0 million for SPLOST IV. In May 2009, the DCSD Board of Education revised the original SPLOST III budget to include an additional \$24.0 million in anticipated revenue and \$23.0 million in anticipated DOE reimbursements, increasing the total program SPLOST III budget to \$513.6 million. In April 2012, the Board approved the SPLOST III Action Plan, which reduced the total program budget by

approximately \$5.0 million resulting in the current SPLOST III budget of \$508.7 million. The District received \$488.1 million in sales tax revenue for SPLOST III (representing period July 2007 through June 2012) which is 105% of the original program budgeted revenue and 99.6% of the current program budgeted revenue (as per the Board approved SPLOST III Action Plan). The District has also received \$18.9 million of its budgeted \$18.6 million in reimbursements from the DOE capital outlay program, resulting in approximately \$507.1 million in SPLOST III revenue to date. The District anticipates as much as \$5 million in DOE reimbursements over the next two years for SPLOST III projects, Martin Luther King Jr. High School, Miller Grove High School, and Southwest DeKalb High School currently in construction. To date, the District has collected \$644,690 in DOE reimbursements for these three SPLOST III projects.

The total program budget for SPLOST IV is \$496.0 million of which \$475.0 million is anticipated from sales tax receipts, and \$21.0 million is anticipated in reimbursements from the DOE over the life of the Program. As of this writing, the total actual sales tax revenue collections are \$98.9 million, which is 110% of the total budgeted revenue collections through this period. There have been no DOE reimbursements at this point in the Program. Distribution of the SPLOST IV revenue from the Department of Revenue lags one month from when the actual revenue is collected at the cash register by merchants.

Chart 1 – SPLOST IV Funding: This information is displayed graphically below.

For this, and future reports, the term "funding" will represent the total intake of revenue, bond receipts, and GA DOE Reimbursements.

Chart 1 - Funding

Through this Period:	SPLOST III						SPLOST IV		
	Original Budget	Revised Budget (as per 2009 Mid-Term Assessment)	Current Budget (as per 2012 Action Plan)	Actual Collected	% of Original Budget Collected	% of Current Budget Collected	Current Budget	Actual Collected	% of Current Budget Collected
Sales Tax Receipts (SPLOST)	\$466.0M	\$490.1M	\$490.1M	\$488.1M	105%	99.6%	\$90.2M	\$98.9M	110%
DOE Reimbursments	0	\$23.5M	\$18.6M	\$18.9M	N/A	101.8%	0	0	0%
Technology Bond	0	0	0	0	N/A		\$38.3M	\$38.3M	100%
Total Funding	\$466.0M	\$513.6M	\$508.7M	\$507.1M	109%	100.7%	\$90.2M	\$137.2M	152%

Chart 2 – SPLOST III and SPLOST IV Obligations and Expenditures: SPLOST III obligations are currently \$462.3 million, or 91% of the current budget, while SPLOST III expenditures are \$382.9 million, or 83% of obligations. SPLOST IV obligations are currently \$27.2 million, or 5% of the current budget, while SPLOST IV expenditures are \$9.9 million or 36% of obligations.

Chart 2 - Obligations and Expenditures

SPLOST III			SPLOST IV		
CIP Current SPLOST III Budget:	\$508.7M		CIP Current SPLOST IV Budget:	\$496.0M	
Obligations:	\$462.3M	91% of Budget	Obligations:	\$27.2M	5% of Budget
Expenditures (Outlays):	\$382.9M	83% of Obligations	Expenditures (Outlays):	\$9.9M	36% of Obligations

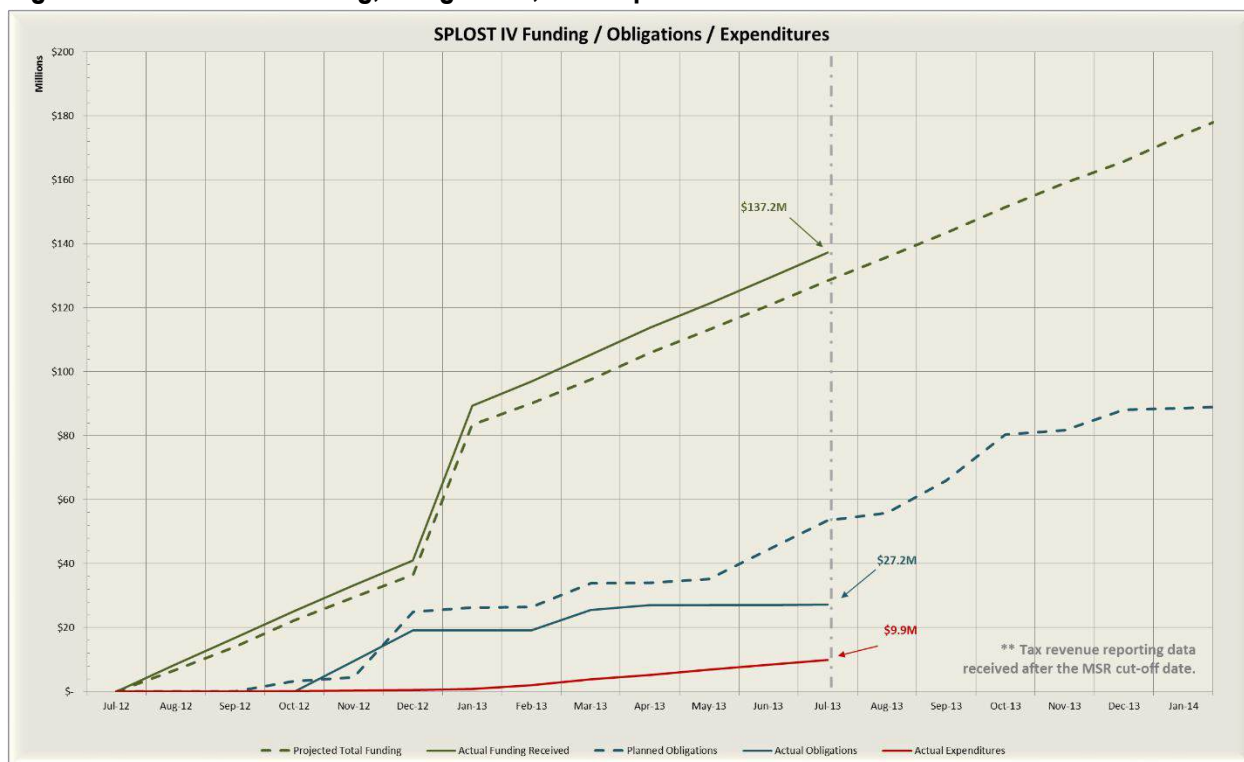
3. Status of Funding, Obligations, and Expenditures

Because the SPLOST IV Program is operated on a “cash flow basis,” it is critical for the actual funding received to trend at or above the budgeted/planned funding and above projected obligations. As you can see from the Figure 1 below, this is indeed the case. Actual funding is trending over 10% above budgeted funding. In addition, the District issued \$38M in bonds to enable the implementation of system-wide technology upgrades, vehicle purchase, and infrastructure refresh to be implemented starting immediately. The District’s IT Department is planning on obligating over \$30M for these projects in the next three to four months and implementing much of the work by the end of the year.

Figure 1: SPLOST IV Funding, Obligations, and Expenditures As the program continues to mature we will continue to develop our reporting tools. There have been discussions on the terminology used with this graph, specifically regarding “Revenues”. In the past, we have depicted the SPLOST IV Tax Receipts, the GA DOE Reimbursements and the Technology Bond Receipts as “Revenue”. Technically, this isn’t accurate as the Technology Bond Receipts aren’t “Revenues”, they are “Funds”. Therefore, in the future, we will be identifying these three sources as “Funds” or “Funding”.

In the Graph below, “**Funding**” is shown in Green, “**Obligations**” are shown in Blue, and **Expenditures** are shown in Red. Projected values are shown in dotted lines and actual values are shown in solid lines.

Figure 1: SPLOST IV Funding, Obligations, and Expenditures

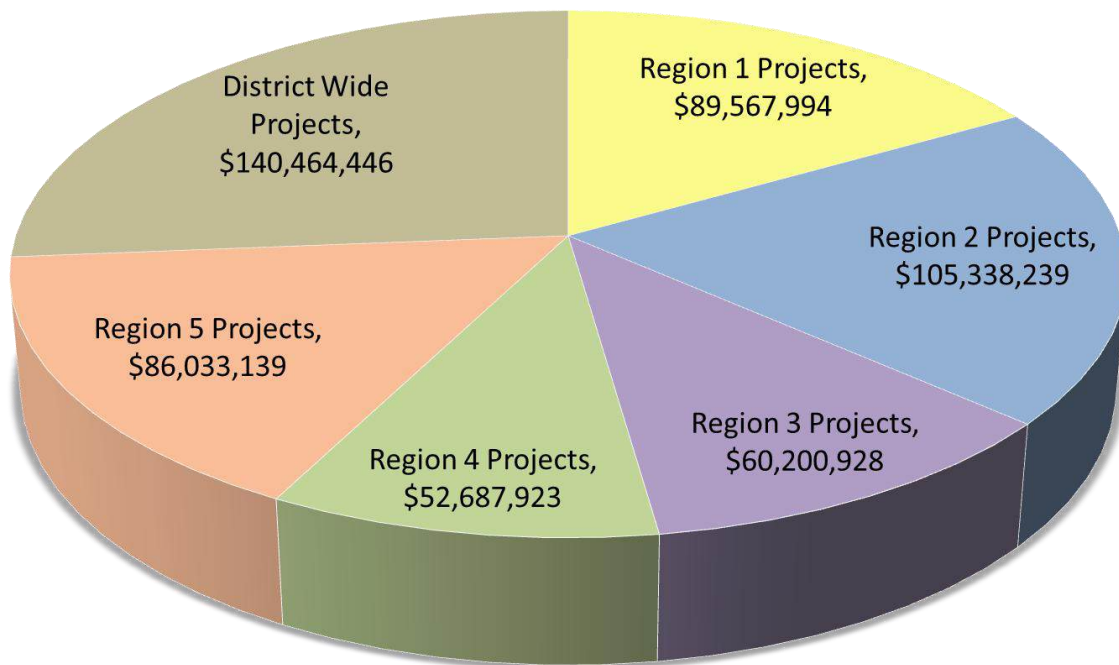


This period, the actual funding to date of \$137.2M exceeds the projected funding of \$128.4M by \$8.8M. The actual obligations of \$27.2M are less than the total projected obligations of \$55.8M by \$28.6M. The Program’s total obligations of \$27.2M continues to be less than the total funding receipts of \$137.2M. This variance of \$110.0M, will close significantly in the next couple of months with the obligation (ordering) of a considerable volume of technology equipment. In addition, there are many projects in procurement for construction that will be awarded soon. The goal (requirement) is to keep the obligations less than the funding.

Current total actual sales tax collections are \$98.9 million, which is 110% of the total budgeted tax collections through this period.

Figure 2 provides a snapshot of the budgets of the five DCSD regions and the District-wide projects for SPLOST IV. It also shows information related to those projects that have District-Wide impact (school buses, Local School Priority Requests (LSPR), technology equipment and infrastructure upgrades, safety/security upgrades, etc.). By presenting this information in a pie chart format, the district can easily track the distribution across the regions.

Figure 2: SPLOST IV Current Budgets by Region



4. General Program Progress

SPLOST III (421) Status by Phase

Total Value of Active Projects:	\$67,497,095
Total Number of Active Projects:	29
Design	8
Pre-Construction	11
Construction	9
Closeout	1

SPLOST IV (422) Status by Phase

Total Value of Active Projects:	\$262,068,073
Total Number of Active Projects:	23
Design Procurement	7
Design	4
Pre-Construction	1
Construction	2
Non-Construction	9

415 Funding Source (Chamblee HS)

Total Value of Active Projects:	\$57,622,493
Total Number of Active Projects:	1
Construction	1

CIP Procurement Summary for July 2013

Procurement is one of the primary drivers of any capital improvement program. To move projects forward, professionals and services must be solicited and contracted. Below are some of the highlights for the July MSR:

- Scope Development Meetings have taken place for 129-422 Sequoyah ES, 305-422 Chamblee MS, 122-422 Miller Grove MS, and 307-422 Chapel Hill ES.
- Proposals have been received and a recommendation was made for 421-139 Indian Creek ES for the August Board meeting. Proposals have also been received for a Photographic Documentation RFQ. We are in the process of negotiating best and final offers prior to selection.
- In conjunction with the Notice to Proceed, formal A/E Project Kick-Off Meetings have taken place for 327-422 & 514-422 Southwest DeKalb HS, 512-422 Henderson MS, and 513-422 Redan HS.
- At the July 1 Board Meeting, General Contractor contracts for 421-106-002 Cross Keys ES, 421-341-027 Wadsworth ES, and 001-422 Montgomery ES were approved. Notice of Award letters and contracts were issued for execution on July 3.
- Pre-proposal Conferences and site visits took place for 421-136 Hambrick ES, 421-135 Stone Mountain ES, 421-140 Stone Mill ES, and 421-132-002 Knollwood ES, along with six schools for the 421-321-015F Emergency Generators Group F. Proposals are due at the end of July and in early August.
- The 338-422 Dunwoody HS Door Hardware, 421-115-002 Cedar Grove HS, and 304-422 ADA General Contractor procurements are being developed.

- The 905-422 Demolition RFP package for the (old) Chamblee MS, Tilson ES, and Hooper Alexander ES is being reviewed by the District attorney. The ES prototype demolition RFP documents for 503-422 Fernbank ES, 504-422 Gresham Park ES, and 506-422 Peachcrest ES have also been developed and are ready for submission to the attorneys.

Highlighted Efforts this Reporting Period

- **Completion Date Adjustment for Several SPLOST III Projects**

New project completion dates were established for the ADA and HVAC projects after a thorough assessment of the project scopes and associated procurement activities. URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Additionally, the ADA and HVAC Projects are much more than simply addressing minor code issues, or replacing the HVAC systems throughout the school building. The scopes are quite varied and complex and are located Section C of the MSR.

URS worked closely with DCSD representatives to coordinate the approach for completing these ADA & HVAC projects. Our strategy was to:

- 1) Make revisions to the schedule with realistic logic and durations based on the design of the projects, including the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.
- 2) Manage the schedule accordingly.
- 3) Get buy-in from the Principals regarding the work scheduled to take place at their schools over the school year.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools.

We believe this approach provides the greatest chance for success to complete these projects by the new project end dates established.

ADA & HVAC Completion Date Adjustment

ADA Projects	Original Finish Date	New Finish Date
421-304 Group D:	5/13	4/14
421-305 Group E:	5/13	5/14
421-301-023 Group A-3:	6/13	8/14
421-302-003 Group B-3:	6/13	8/14
421-303-012 Group C-2:	5/13	7/14
421-303-013 Group C-3:	5/13	7/14
The HVAC / Ceiling Projects:	Original Finish Date	New Finish Date
421-106-002 Cross Keys HS - Supplemental Projects	4/13	1/14
421-341-027 Wadsworth Magnet - HVAC & Lighting	5/13	10/14
421-341-039 Clifton ES - Ceiling Tiles	10/13	2/14
421-341-043 Allgood ES – Kitchen Upgrades	10/13	2/14
421-132-002 Knollwood ES - HVAC	10/13	8/14
421-135 Stone Mountain ES - HVAC	5/17	8/14
421-136 Hambrick ES - HVAC	10/13	10/14
421-138 Montgomery ES – HVAC (001-422 Montgomery ES HVAC)	8/13	8/14
421-139 Indian Creek ES - HVAC	10/13	7/14
421-140 Stone Mill ES - HVAC	10/13	8/14
003-422 Warren Tech - HVAC	8/13	6/14

Currently, the URS PMs are working very closely with the principals of schools to confirm the phasing plan for construction activities, and keeping them abreast of any new project activities and developments. Additional project details can be found in Section C – Active Project Status Reports of the MSR.

SPLOST Oversight Committee

The next SPLOST Oversight Committee meeting is scheduled for Thursday, September 19, 2013, at 6:00p.m., at the Sam Moss Service Center. Please reference the following link for details regarding meeting minutes from last month's meeting: <http://www.dekalb.k12.ga.us/splost-iv/oversight-committee/>

5. Key Focus Areas for the Following Month

Major Projects

- **ES Prototypes** – The Team has progressed through the schematic design phase of the prototype having multiple meetings with the architect in addition to two meetings with the Advisory Committee. The consensus from these meetings was the physical building footprint was too big for the sites, so we requested the architect to reduce the footprint by adding a third floor. By doing this, the construction cost of the building has increased. The CIP Team is currently reviewing the latest design and reviewing options that would continue to preserve the prototype design. Please reference the following link for details regarding ES Prototypes, <http://www.dekalb.k12.ga.us/splost-iv/elementary-school-prototype-design/>
- **Local School Priority Request (LSPR)** The review committee is in the process of evaluating all of the projects submitted by the school principals and will make a recommendation to Manager of Design and Construction on the scopes of work that best fit “needs –based” criteria. This activity will be completed during the next reporting period. Once the scope or projects list has been finalized the project will be deemed active and reported on monthly.
- **Demolition Project** - The bid package for demolition of Old Chamblee MS and Tilson ES, and Hooper Alexander is being prepared for release. Fernbank ES, Peachcrest ES and Gresham Park ES demolition packages are also being finalized.
- **IT Education Specification Estimating Tool** - CIP met with IT and reviewed their estimating tool for outfitting classrooms with the various IT requirements needed per the Ed Spec. The tool currently in review to make it aligns with the latest version of the Ed Spec. This tool will save time and resources going forward when designing spaces for additions and renovations for the District.
- **Lakeside Project Completed** including the storage building

Additional Initiatives

URS Additional Resources – The URS Team is utilizing additional resources to expedite the process of uploading information into the PCM software, temporary data entry personnel are being employed for the summer. These resources will not result in additional costs to the contract.

Program Challenges

As with every major program, there are program “challenges.” These are areas that the District and Program Manager are working together to resolve. Some of the more pressing challenges will be identified within this report.

6. Alphabetical List of SPLOST III and SPLOST IV Projects

Project Name	Project #	SPLOST III / IV	Region	Planned Project Start†	Planned Project Finish†	Total Project Budget	Project Phase*	Report Page Number	On Schedule	On Budget
ADA Group A-3	421-301-023	III	DCSD	11/12	08/14	\$274,744	Design	C-3	Yes ₃	Yes
ADA Group B-3	421-302-003	III	DCSD	11/12	08/14	\$450,624	Design	C-6	Yes ₃	Yes
ADA Group C-2	421-303-012	III	DCSD	11/12	07/14	\$449,099	Design	C-9	Yes ₃	Yes
ADA Group C-3	421-303-013	III	DCSD	11/12	07/14	\$429,097	Design	C-12	Yes ₃	Yes
ADA Group D	421-304	III	DCSD	11/12	04/14	\$285,199	Design	C-15	Yes ₃	Yes
ADA Group E	421-305	III	DCSD	07/12	05/14	\$404,677	Design	C-18	Yes ₃	Yes
Adams Stadium - Lighting	200-422	IV	2	09/14	09/15	\$562,750	Not Active	-		
Adams Stadium - Survey	201-422	IV	2	07/14	09/14	\$11,847	Not Active	-		
Adams Stadium - Turf/Track	202-422	IV	2	03/15	04/16	\$1,421,683	Not Active	-		
Allgood ES - Capital Renewal	300-422	IV	3	07/13	07/15	\$1,449,030	Pre-Des	C-24	Yes	Yes
Allgood ES- Kitchen	421-341-043	III	3	10/12	02/14	\$400,000	Pre-Con	C-21	Yes	Yes
Arts School at former Avondale	510-422	IV	2	02/14	08/16	\$3,977,179	Not Active	-		
Ashford Park ES - ADA Group D	421-304	III	1	ADA Group D	ADA Group D	ADA Group D	Design	C-15	Yes ₃	Yes
Ashford Park ES - Capital Renewal	400-422	IV	1	06/17	09/18	\$409,176	Not Active	-		
Austin ES Replacement	501-422	IV	1	03/16	07/18	\$18,421,280	Not Active	-		
Avondale ES - Capital Renewal	401-422	IV	2	10/14	03/17	\$2,376,513	Not Active	-		
Avondale MS - Capital Renewal	301-422	IV	2	03/14	08/16	\$29,001	Not Active	-		
Avondale Stadium - Lighting	203-422	IV	2	10/14	10/15	\$562,750	Not Active	-		
Avondale Stadium - Survey	204-422	IV	2	07/14	09/14	\$11,847	Not Active	-		
Avondale Stadium - Turf/Track	205-422	IV	2	03/15	04/16	\$1,421,683	Not Active	-		
Bob Mathis ES – ADA	100-422	IV	4	07/14	07/16	\$1,499,381	Not Active	-		
Bouie ES - Capital Renewal	302-422	IV	4	01/14	05/15	\$602,694	Not Active	-		
Briar Vista ES – ADA	101-422	IV	2	07/14	07/16	\$926,476	Not Active	-		
Briar Vista ES - ADA Group C-2	421-303-012	III	2	ADA Group C-2	ADA Group C-2	ADA Group C-2	Design	C-9	Yes ₃	Yes
Briarlake ES - ADA Group C-2	421-303-012	III	2	ADA Group C-2	ADA Group C-2	ADA Group C-2	Design	C-9	Yes ₃	Yes
Briarlake ES - Capital Renewal	402-422	IV	2	07/14	07/16	\$419,859	Not Active	-		
Brockett ES - Capital Renewal	403-422	IV	2	08/14	08/16	\$2,013,703	Not Active	-		
Browns Mill ES - Capital Renewal	303-422	IV	4	07/14	07/16	\$1,870,573	Not Active	-		
Bulk Purchase - Plumbing Fixtures	421-322-001	III	DCSD	07/12	03/13	\$2,043,950	Construct.	C-27	Yes	Yes
Canby Lane ES – ADA	102-422	IV	5	07/15	12/17	\$1,934,570	Not Active	-		
Cary Reynolds ES – ADA	103-422	IV	1	11/13	11/15	\$944,243	Not Active	-		
Cedar Grove ES – ADA	104-422	IV	5	07/14	07/16	\$2,545,737	Not Active	-		
Cedar Grove HS - Capital Renewal	404-422	IV	5	01/14	12/15	\$557,699	Not Active	-		
Cedar Grove HS – Supplemental	421-115-002	III	5	04/12	03/14	\$1,973,191	Design	C-30	Yes	Yes
Cedar Grove MS - Capital Renewal	304-422	IV	5	07/14	10/15	\$538,455	Not Active	-		
Chamblee HS – Replacement	421-117	III	1	05/12	07/14	\$19,251,040	Construct.	C-36	Yes	Yes
Chamblee HS Replacement	415-117	IV	1	05/12	05/14	\$57,622,493	Construct.	C-39	Yes	Yes
Chamblee HS Replacement (QSCB)	900-422	IV	1	12/13	06/19	n/a	N/A	C-39	Yes	Yes
Chamblee MS - Capital Renewal	305-422	IV	1	03/13	03/15	\$133,146	Pre-Con	C-33	Yes	Yes
Champion MS - Capital Renewal	306-422	IV	3	01/17	12/18	\$441,130	Not Active	-		
Chapel Hill ES - ADA Group E	421-305	III	4	ADA Group E	ADA Group E	ADA Group E	Design	C-18	Yes ₃	Yes
Chapel Hill ES - Capital Renewal	307-422	IV	4	07/13	07/15	\$1,312,497	Not Active	-		
Chapel Hill MS – ADA	105-422	IV	4	09/17	12/18	\$158,240	Not Active	-		
Chesnut ES - Capital Renewal	405-422	IV	1	12/13	06/15	\$443,057	Not Active	-		
Clarkston HS - Capital Renewal	406-422	IV	3	07/16	12/17	\$981,146	Not Active	-		
Clifton ES - ADA Group E	421-305	III	5	ADA Group E	ADA Group E	ADA Group E	Design	C-18	Yes ₃	Yes
Clifton ES - Capital Renewal	407-422	IV	5	01/14	03/15	\$409,176	Not Active	-		
Clifton ES- Ceiling Tiles	421-341-039	III	5	10/12	02/14	\$400,000	Pre-Con	C-45	Yes	Yes
Columbia ES - Capital Renewal	308-422	IV	5	11/14	05/16	\$415,450	Not Active	-		
Columbia MS - Capital Renewal	309-422	IV	5	01/17	12/18	\$35,934	Not Active	-		
Columbia MS - Track Replacement	421-229	III	5	07/12	08/13	\$250,000	Construct.	C-48	Yes	Yes
Coralwood Center Addition	511-422	IV	2	05/17	12/18	\$9,804,210	Not Active	-		
Cross Keys HS - Capital Renewal	310-422	IV	1	07/15	01/17	\$1,386,250	Not Active	-		
Cross Keys HS – Supplemental	421-106-002	III	1	08/12	01/14	\$379,857	Design	C-50	Yes	Yes
DCSD Consultants	904-422	IV	DCSD	10/12	08/18	\$15,000,000	N/A	C-53	Yes	Yes
DCSD STAFF	903-422	IV	DCSD	10/12	08/18	\$7,000,000	N/A	C-55	Yes	Yes
DeKalb ES of Arts at Terry Mills	408-422	IV	2	06/17	12/18	\$277,485	Not Active	-		
DeKalb HS of Technology South	409-422	IV	5	01/14	05/15	\$472,153	Not Active	-		
DeKalb Trans. - ADA Group B-3	421-302-003	III	5	ADA Group B-3	ADA Group B-3	ADA Group B-3	Design	C-6	Yes	Yes
Demolition	905-422	IV	DCSD	07/13	06/15	\$2,312,313	Not Active	-		
Doraville Driver's ED	311-422	IV	1	12/13	02/15	\$18,787	Not Active	-		

Project Name	Project #	SPLOST III / IV	Region	Planned Project Start†	Planned Project Finish†	Total Project Budget	Project Phase*	Report Page Number	On Schedule	On Budget
Dresden ES – ADA	106-422	IV	1	07/15	07/17	\$1,157,458	Not Active	-		
Druid Hills HS - Capital Renewal	410-422	IV	2	01/14	12/15	\$747,299	Not Active	-		
Dunaire ES – ADA	107-422	IV	3	01/14	05/15	\$517,643	Not Active	-		
Dunwoody HS - Supplemental	421-120-002	III	1	07/12	08/13	\$1,401,513	Pre-Con.	C-59	Yes	Yes
Dunwoody HS Doors	338-422	IV	1	12/12	07/13	\$462,463	DesProc	C-61	Yes	Yes
Early Learning Center	502-422	IV	DCSD	03/16	12/18	\$2,682,284	Not Active	-		
East Campus	411-422	IV	3	06/17	09/18	\$54,300	Not Active	-		
Eldridge Miller ES – ADA	108-422	IV	3	01/17	12/18	\$298,804	Not Active	-		
Emergency Generators E	421-321-015E	III	DCSD	09/12	10/13	\$650,00	Construct.	C-63	Yes	Yes
Emergency Generators F	421-321-015F	III	DCSD	09/12	10/13	\$1,300,000	Construct.	C-66	Yes	Yes
Emergency Generators G	421-321-015G	III	DCSD	09/12	10/13	\$1,300,000	Construct.	C-69	Yes	Yes
Engineering Studies	398-422	IV	DCSD	07/13	07/15	\$996,406	Not Active	-		
ES Prototype Development	500-422	IV	DCSD	11/12	12/13	\$1,250,000	DesProc	C-72	Yes	Yes
Evansdale ES - ADA Group D	421-304	III	2	ADA Group D		ADA Group D	Design	C-15	Yes ₃	Yes
Evansdale ES - Capital Renewal	412-422	IV	2	01/14	12/15	\$673,897	Not Active	-		
Fairington ES – ADA	109-422	IV	4	09/17	12/18	\$209,438	Not Active	-		
Fernbank Center - ADA Group C-2	421-303-012	III	2	ADA Group C-2		ADA Group C-2	Design	C-9	Yes ₃	Yes
Fernbank ES Replacement	503-422	IV	2	02/13	07/15	\$18,421,280	Design	C-75	Yes	Yes
Flat Rock ES - Capital Renewal	413-422	IV	4	01/14	12/15	\$606,118	Not Active	-		
Flat Shoals ES – ADA	110-422	IV	5	09/17	12/18	\$184,756	Not Active	-		
Freedom MS - Capital Renewal	312-422	IV	3	01/17	12/18	\$131,272	Not Active	-		
General Services	902-422	IV	DCSD	01/19	01/19	\$400,000	N/A	C-81	Yes	Yes
Gresham Park ES Replacement	504-422	IV	5	01/13	07/15	\$18,421,280	Design	C-78	Yes	Yes
Hallford Stadium - Lighting	206-422	IV	5	08/14	08/15	\$562,750	Not Active	-		
Hallford Stadium - Turf/Track	207-422	IV	5	04/15	05/16	\$544,979	Not Active	-		
Hambrick ES – ADA	111-422	IV	3	01/14	06/16	\$887,423	Not Active	-		
Hambrick ES - HVAC	421-136	III	3	08/12	10/14	\$1,941,742	Pre-Con	C-82	Yes	Yes
Hawthorne ES - Capital Renewal	414-422	IV	2	07/14	07/16	\$1,113,871	Not Active	-		
Henderson Mill ES - ADA C-2	421-303-012	III	2	ADA Group C-2		ADA Group C-2	Design	C-9	Yes ₃	Yes
Henderson Mill ES	415-422	IV	2	06/17	09/18	\$384,494	Not Active	-		
Henderson MS - Capital Renewal	416-422	IV	2	12/12	07/15	\$981,639	DesProc	C-87	Yes	Yes
Henderson MS – Track	421-230	III	2	07/12	08/13	\$250,000	Construct.	C-85	Yes	Yes
Henderson MS Renovation	512-422	IV	2	12/12	07/15	\$14,798,808	DesProc	C-90	Yes	Yes
Hightower ES - Capital Renewal	313-422	IV	1	01/14	06/16	\$553,487	Not Active	-		
Huntley Hills ES – ADA	112-422	IV	1	01/14	05/15	\$759,388	Not Active	-		
Idlewood ES – ADA	113-422	IV	2	07/14	12/16	\$1,916,208	Not Active	-		
Indian Creek ES – ADA	114-422	IV	3	01/14	04/15	\$620,100	Not Active	-		
Indian Creek ES - HVAC	421-139	III	3	10/12	07/14	\$1,825,726	Pre-Con	C-96	Yes ₃	Yes
International Student Center	314-422	IV	1	08/17	12/18	\$297,721	Not Active	-		
Jolly ES - ADA - Capital Renewal	115-422	IV	3	07/15	09/16	\$993,934	Not Active	-		
Kelley Lake ES – ADA	116-422	IV	5	01/14	12/15	\$2,094,600	Not Active	-		
Kingsley ES – ADA	117-422	IV	1	11/13	04/16	\$1,472,355	Not Active	-		
Kittredge ES - Capital Renewal	417-422	IV	1	06/17	09/18	\$160,074	Not Active	-		
Knollwood ES - Capital Renewal	315-422	IV	5	06/17	09/18	\$354,875	Not Active	-		
Knollwood ES - HVAC	421-132-002	III	5	10/12	08/14	\$1,931,288	Pre-Con	C-96	Yes ₃	Yes
Lakeside HS - Career Tech, ADA	421-125	III	2	01/11	01/13	\$24,744,410	Close-Out	-	Yes	Yes
Laurel Ridge ES – ADA	118-422	IV	2	09/17	12/18	\$283,484	Not Active	-		
Lithonia MS – ADA	119-422	IV	4	09/17	12/18	\$238,623	Not Active	-		
Livsey ES - Capital Renewal	418-422	IV	2	08/17	12/18	\$350,495	Not Active	-		
Local School Priority Request	800-422	IV	DCSD	07/13	07/15	\$3,202,478	Not Active	-		
M.L. King, Jr., HS - Capital Renewal	316-422	IV	4	07/14	07/16	\$1,481,440	Not Active	-		
Marbut ES - Capital Renewal	317-422	IV	4	01/14	07/15	\$753,862	Not Active	-		
Margaret Harris - ADA Group A-3	421-301-023	III	1	ADA Group A-3		ADA Group A-3	Design	C-3	Yes ₃	Yes
Margaret Harris School – Code	419-422	IV	1	06/17	09/18	\$29,618	Not Active	-		
Martin Luther King, Jr. HS	421-127	III	4	07/12	01/14	\$16,932,814	Construct.	C-99	Yes	Yes
McLendon ES - Capital Renewal	420-422	IV	2	06/17	09/18	\$160,074	Not Active	-		
McNair HS Capital Renewal	318-422	IV	5	11/16	08/17	\$462,463	Not Active	-		
McNair MS - Track Replacement	421-231	III	5	07/12	08/13	\$250,000	Construct.	C-122	Yes	Yes
McNair MS Replacement	505-422	IV	5	02/15	12/17	\$34,592,213	Not Active	-		
Meadowview ES – ADA	120-422	IV	5	01/14	05/15	\$504,164	Not Active	-		
Meadowview ES - ADA Group E	421-305	III	5	ADA Group E		ADA Group E	Design	C-18	Yes ₃	Yes
Medlock ES - Capital Renewal	319-422	IV	2	01/17	12/18	\$103,440	Not Active	-		
Midvale ES – ADA	121-422	IV	2	01/14	03/15	\$598,624	Not Active	-		

Project Name	Project #	SPLOST III / IV	Region	Planned Project Start†	Planned Project Finish†	Total Project Budget	Project Phase*	Report Page Number	On Schedule
Midvale ES - ADA Group C-3	421-303-013	III	5	ADA Group C-3	ADA Group C-3	Design	C-12	Yes ₃	Yes
Midway ES - ADA Group B-3	421-302-003	III	5	ADA Group B-3	ADA Group B-3	Design	C-6	Yes ₃	Yes
Midway ES - Capital Renewal	320-422	IV	5	01/14	07/15	\$575,742	Not Active	-	-
Miller Grove HS - Addition	421-128	III	4	07/12	09/13	\$6,095,989	Construct.	C-102	Yes
Miller Grove MS - ADA	122-422	IV	4	07/13	09/15	\$7,230,763	Not Active	-	-
Miller Grove MS - ADA Group E	421-305	III	4	ADA Group E	ADA Group E	Design	C-18	Yes ₃	Yes
Montclair ES - Capital Renewal	421-422	IV	1	01/14	07/15	\$418,050	Not Active	-	-
Montgomery ES	001-422	IV	1	02/13	09/13	\$2,050,000	Pre-Con	C-108	Yes
Montgomery ES - ADA	123-422	IV	1	12/13	03/15	\$497,946	Not Active	-	-
Montgomery ES - HVAC	421-138	III	1	08/12	08/14	\$100,000	Pre-Con	C-105	Yes
Murphey Candler ES - ADA	124-422	IV	4	06/16	06/18	\$366,101	Not Active	-	-
Narvie Harris ES - Capital Renewal	321-422	IV	4	08/17	12/18	\$271,400	Not Active	-	-
North DeKalb Stadium - Lighting	208-422	IV	1	09/14	09/15	\$562,750	Not Active	-	-
North DeKalb Stadium - Survey	209-422	IV	1	07/14	09/14	\$11,847	Not Active	-	-
North DeKalb Stadium - Turf/Track	210-422	IV	1	03/15	04/16	\$1,421,683	Not Active	-	-
Oak Grove ES - Capital Renewal	422-422	IV	2	01/14	06/16	\$939,151	Not Active	-	-
Oak View ES - ADA Group B-3	421-302-002	III	5	ADA Group B-3	ADA Group B-3	Design	C-6	Yes ₃	Yes
Oakcliff ES - ADA Group C-3	421-303-013	III	1	ADA Group C-3	ADA Group C-3	Design	C-12	Yes ₃	Yes
Oakcliff ES - Capital Renewal	423-422	IV	1	07/14	07/16	\$907,195	Not Active	-	-
Panola Way ES - ADA	125-422	IV	4	07/14	12/16	\$2,880,908	Not Active	-	-
Panthersville Stadium - Lighting	211-422	IV	4	10/14	10/15	\$562,750	Not Active	-	-
Panthersville Stadium - Survey	212-422	IV	4	07/14	09/14	\$11,847	Not Active	-	-
Panthersville Stadium - Turf/Track	213-422	IV	4	03/15	04/16	\$1,421,683	Not Active	-	-
Peachcrest ES Replacement	506-422	IV	5	02/13	07/15	\$18,421,280	Design	C-111	Yes
Peachtree MS - Track	421-232	III	1	07/12	08/13	\$250,000	Construct.	C-114	Yes
Pine Ridge ES - Capital Renewal	424-422	IV	3	07/14	12/16	\$2,084,982	Not Active	-	-
Pleasantdale ES Replacement	507-422	IV	2	03/16	07/18	\$18,421,280	Not Active	-	-
Program Contingency	999-422	IV	DCSD	01/19	01/19	\$15,000,001	Not Active	-	-
Radio - FCC Compliance & GPS	630-422	IV	DCSD	10/12	10/12	\$574,701	N/A	C-116	Yes
Rainbow ES - ADA Group B-3	421-302-003	III	4	ADA Group B-3	ADA Group B-3	Design	C-6	Yes ₃	Yes
Rainbow ES - Capital Renewal	425-422	IV	4	07/14	12/16	\$1,676,278	Not Active	-	-
Redan ES - ADA - Capital Renewal	126-422	IV	3	07/14	07/16	\$2,376,369	Not Active	-	-
Redan HS - Supplemental	421-111-002	III	3	07/12	07/14	\$2,827,775	Close-Out	C-118	Yes
Redan HS Renovation/Addition	513-422	IV	3	12/12	06/15	\$20,718,330	DesProc	C-119	Yes
Remediation Funds for Issues	399-422	IV	DCSD	12/14	11/16	\$4,137,759	Not Active	-	-
Reserve funds stadium repairs	299-422	IV	DCSD	01/15	03/15	\$341,391	Not Active	-	-
Robert Shaw ES - Capital Renewal	322-422	IV	2	07/15	07/17	\$1,944,207	Not Active	-	-
Rock Chapel ES - Capital Renewal	323-422	IV	3	06/17	12/18	\$488,341	Not Active	-	-
Rockbridge ES - ADA Group A-3	421-301-023	III	3	ADA Group A-3	ADA Group A-3	Design	C-3	Yes ₃	Yes
Rockbridge ES Replacement	508-422	IV	3	03/16	07/18	\$18,421,280	Not Active	-	-
Rowland ES - ADA	127-422	IV	5	09/17	12/18	\$174,883	Not Active	-	-
Safety/Security Upgrade - FY 2013	600-422	IV	DCSD	01/13	06/13	\$1,375,471	N/A	C-125	Yes
Safety/Security Upgrade - FY 2014	610-422	IV	DCSD	07/13	06/14	\$936,842	Not Active	-	-
Sagamore Hills ES - ADA	128-422	IV	2	07/14	07/16	\$1,212,386	Not Active	-	-
Sagamore Hills ES - ADA Group D	421-304	III	2	ADA Group D	ADA Group D	Design	C-15	Yes ₃	Yes
Salem MS - ADA Group E	421-305	III	4	ADA Group E	ADA Group E	Design	C-18	Yes	Yes
Salem MS - Capital Renewal	324-422	IV	4	01/14	05/15	\$711,787	Not Active	-	-
Sam Moss Center - Capital	325-422	IV	DCSD	08/17	12/18	\$519,378	Not Active	-	-
School Buses	640-422	IV	DCSD	07/14	07/16	\$8,767,046	Not Active	-	-
Sequoyah MS - ADA - Code	129-422	IV	1	03/13	06/14	\$78,982	Not Active	-	-
Service Vehicles	620-422	IV	DCSD	06/13	06/13	\$1,572,373	Not Active	C-104	Yes
Shadow Rock ES - Capital Renewal	426-422	IV	3	01/14	05/15	\$811,943	Not Active	-	-
Shamrock MS - Code	427-422	IV	2	06/17	09/18	\$41,569	Not Active	-	-
Smoke Rise ES Replacement	509-422	IV	2	03/16	07/18	\$18,421,280	Not Active	-	-
Snappfinger ES - ADA Group C-3	421-303-013	III	5	ADA Group C-3	ADA Group C-3	Design	C-12	Yes ₃	Yes
Snappfinger ES - Capital Renewal	428-422	IV	5	06/17	09/18	\$160,074	Not Active	-	-
South Campus Facilities - Capital	326-422	IV	DCSD	10/17	12/18	\$47,545	Not Active	-	-
Southwest DeKalb HS	002-422	IV	4	10/12	07/14	\$22,310,250	Construct.	C-129	Yes
Southwest DeKalb HS - Plumbing	327-422	IV	4	10/12	07/14	\$398,562	DesProc	C-132	Yes
Southwest DeKalb HS - Roof	328-422	IV	4	10/12	07/14	\$562,852	Construct.	C-135	Yes
Southwest DeKalb HS Renovations	514-422	IV	4	10/12	07/14	\$4,994,597	DesProc	C-137	Yes
SPLOST AUDIT	901-422	IV	DCSD	08/13	08/15	\$100,000	Not Active	-	-
Stephenson HS - Capital Renewal	329-422	IV	3	07/15	12/16	\$1,192,864	Not Active	-	-

Project Name	Project #	SPLOST III / IV	Region	Planned Project Start†	Planned Project Finish†	Total Project Budget	Project Phase*	Report Page Number	On Schedule	On Budget
Stone Mill ES – ADA	130-422	IV	3	06/17	12/18	\$570,937	Not Active	-		
Stone Mill ES - HVAC	421-140	III	3	08/12	08/14	\$1,963,856	Pre-Con	C-140	Yes ₃	Yes
Stone Mountain ES - ADA A-3	421-301-023	III	3	ADA Group A-3		ADA Group A-3	Design	C-3		
Stone Mountain ES – Capital	330-422	IV	3	05/14	02/17	\$471,627	Not Active	-		
Stone Mountain ES – HVAC	421-135	III	3	08/12	08/14	\$1,818,594	Pre-Con	C-143	Yes	Yes
Stone Mountain HS - ADA A-3	421-301-023	III	3	ADA Group A-3		ADA Group A-3	Design	C-3	Yes	Yes
Stone Mountain HS – Capital	331-422	IV	3	05/14	02/17	\$706,686	Not Active	-		
Stone Mountain HS – Capital	429-422	IV	3	05/14	02/17	\$28,995	Not Active	-		
Stone Mountain MS – Capita	332-422	IV	3	05/14	02/17	\$34,267	Not Active	-		
Stone Mtn HS Renovations	515-422	IV	3	05/14	02/17	\$5,919,523	Not Active	-		
Stoneview ES - ADA – Capital	131-422	IV	4	01/14	07/15	\$419,887	Not Active	-		
Technology Bond Repayment	720-422	IV	DCSD	06/13	10/17	\$27,755,789	N/A	C-146	Yes	No ₂
Technology Equipment	710-422	IV	DCSD	06/13	10/17	\$27,755,789	N/A	C-148	Yes	Yes
Technology Infrastructure Refresh	700-422	IV	DCSD	06/13	12/17	\$8,200,000	N/A	C-150	Yes	Yes
Toney ES - ADA - Capital Renewal	132-422	IV	5	01/14	05/15	\$568,340	Not Active	-		
Towers HS - Capital Renewal	333-422	IV	5	03/14	07/15	\$933,329	Not Active	-		
Towers HS Culinary Arts Lab	334-422	IV	5	03/14	07/15	\$462,463	Not Active	-		
Tucker MS - Capital Renewal	335-422	IV	2	01/17	12/18	\$7,768	Not Active	-		
Vanderlyn ES – ADA	133-422	IV	1	12/13	03/15	\$359,812	Not Active	-		
Wadsworth - HVAC & Lighting	421-341-027	III	5	10/12	10/14	\$400,000	Pre-Con	C-153	Yes	Yes
Wadsworth ES - Capital Renewal	336-422	IV	5	06/17	09/18	\$105,774	Not Active	-		
Warren Tech	003-422	IV	1	02/13	06/14	\$645,114	Design	C-156	Yes	Yes
Warren Tech - Capital Renewal	337-422	IV	1	06/16	11/17	\$517,986	Not Active	-		
Warren Tech - HVAC	421-129	III	1	08/12	03/13	\$1,006,709	Pre-Con	C-159	Yes	Yes
Woodridge ES - Capital Renewal	430-422	IV	4	06/17	09/18	\$135,392	Not Active	-		
Woodward ES - ADA	134-422	IV	1	12/13	03/15	\$455,493	Not Active	-		

Notes

- † Planned Project Start and Planned Project Finish are the project dates approved by DCSD against which the performance schedule is measured. These dates may vary from the current performance schedule dates indicated in the remainder of this report.
- 1. Lakeside HS – The scheduled completion date for the renovation/ addition project was 11/23/12. The schedule was extended with the procurement and construction of the storage shed; we anticipate final closeout by the end of April.
- 2. The current budget overage due to the cost of issuing the bond as well as the interest on the bond. Planned budget reallocations from the Technology Equipment project (710-422) and the Service Vehicles project (620-422) are planned to satisfy these expenses.
- 3. Denotes that the schedule has been examined and were re-sequenced during the last reporting period. New ADA codes that are inclusive of site and building accessibility triggered additional design efforts adding time to the project schedule. This note will be removed on the following MSRs.

Capital Improvement Program

MONTHLY STATUS REPORT

SECTION B. REGIONAL PROGRAM SUMMARY

- Regions 1-5 DCSD Schools
- District-Wide Projects

SECTION B. REGIONAL PROGRAM SUMMARY



REGIONAL PROGRAM SUMMARIES OF ACTIVE PROJECTS

The Regional Summary is an important and new feature of this report. For each of the five regions of the district, this portion of the MSR is structured to give the reader a dashboard review of the active projects, including SPLOST III and IV funding information. For the purpose of this report, a project is considered “active” from the Early Start Date identified on the Master Program Schedule through the project’s Early Finish Date, or project substantial completion. District-wide projects are also addressed here. For ease of use, the regions are color coded to correspond to the regional map inside the front cover of this MSR, with the color gray associated with the District-wide projects.

The sub-sections provide valuable information, specifically:

- Region-specific information on each of the Regions, along with each Region’s share of District-Wide Projects*
- Regional budget summaries that include charts showing the funding activity of the remaining SPLOST III and SPLOST IV active projects*
- List of active projects by school location with their specific budget information*
- Regional map with school locations*
- Regional schedule of projects*


B. REGIONAL PROGRAM SUMMARY

1. Region 1 DCSD Schools

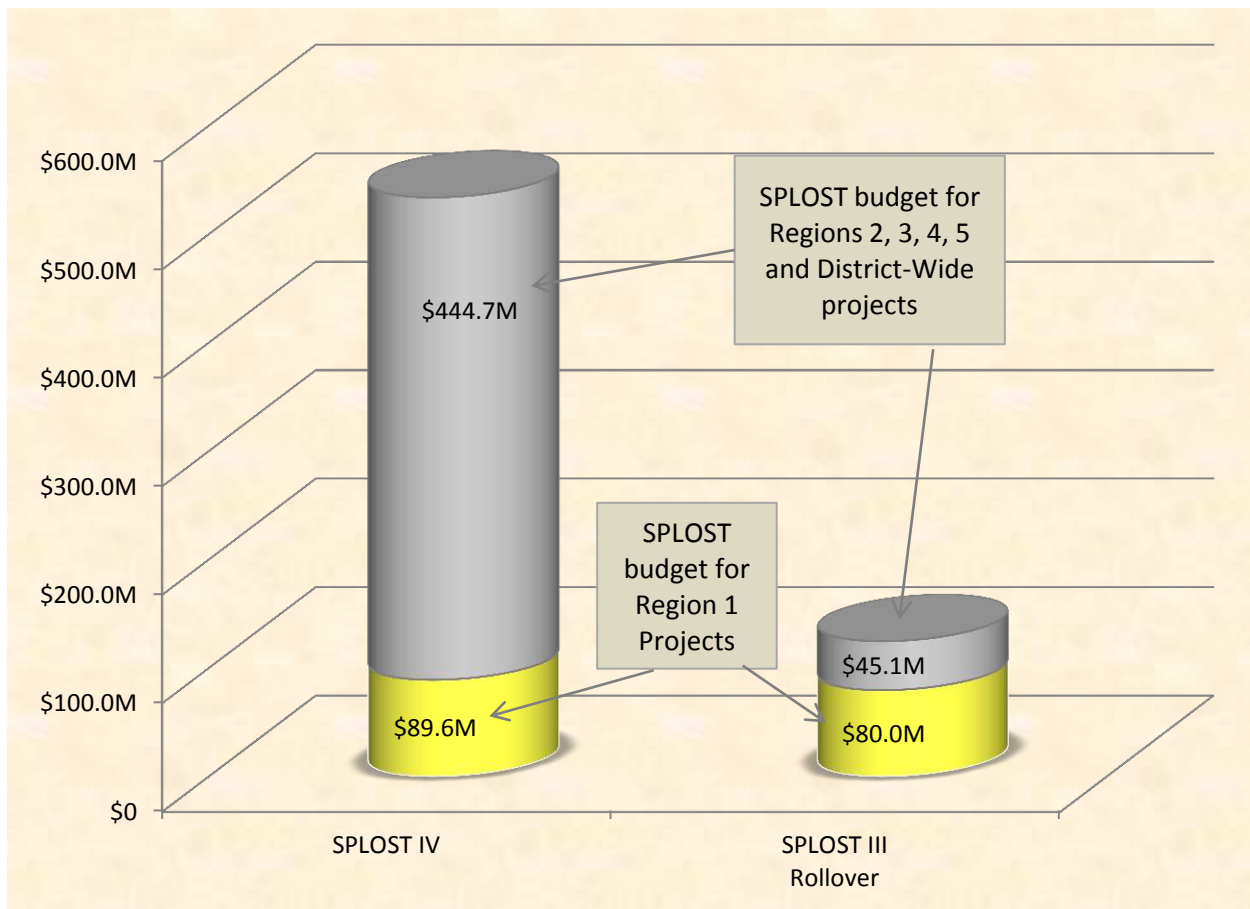
Region 1 Program Budget Summary

R-1 Superintendent: **Cynthia Britson**
 Office: (678) 676-1105
 24 Schools – 17,708 Students

- Chamblee Cluster
- Cross Keys Cluster
- Dunwoody Cluster
- Non Cluster (5 schools)



SPLOST IV and SPLOST III Budgets for Region 1 Projects



Region 1 Active Projects by Grade Level

				EXPENDITURES			
		Current Budget	Current Commitments	to Date	% of Budget	Forecast	Budget Variance (B - F)
		(B)				(F)	(B - F)
High Schools							
Chamblee HS							
415-117	QSCB Funding	\$ 57,622,493	\$ 57,577,460	\$ 26,935,479	47%	\$ 57,622,493	\$ -
421-117	New Chamblee HS	\$ 19,251,040	\$ 11,808,657	\$ 4,000,448	21%	\$ 19,251,040	\$ -
900-422	QSCB Repayment	\$ 54,992,632	\$ 120,913	\$ 251,840	0%	\$ 54,992,632	\$ -
Cross Keys HS							
421-106-002	Supplemental - HVAC	\$ 379,857	\$ 34,837	\$ 27,337	7%	\$ 379,857	\$ -
Dunwoody HS							
421-120-002	Supplemental	\$ 1,401,513	\$ 293,532	\$ 389,791	28%	\$ 405,035	\$ 996,478
338-422	Hardware and Doors	\$ 462,463	\$ -	\$ -	0%	\$ 462,463	\$ -
Middle Schools							
Chamblee MS							
305-422	Capital Renewal	\$ 133,146	\$ -	\$ -	0%	\$ 133,146	\$ -
Peachtree MS							
421-232	Track	\$ 250,000	\$ 182,338	\$ 35,044	14%	\$ 250,000	\$ -
Sequoyah MS							
129-422	ADA/Restroom	\$ 78,982	\$ -	\$ -	0%	\$ 78,982	\$ -
Elementary Schools							
Montgomery ES							
421-138	HVAC	\$ 100,000	\$ 70,575	\$ 53,153	53%	\$ 100,000	\$ -
001-422	Montgomery ES	\$ 2,050,000	\$ -	\$ 2,308	0%	\$ 2,050,000	\$ -
Non Cluster Schools							
Warren Tech							
421-129	HVAC	\$ 1,006,709	\$ 48,438	\$ 40,574	4%	\$ 1,006,709	\$ -
003-422	HVAC SPLOST III Carryove	\$ 645,114	\$ -	\$ -	0%	\$ 645,114	\$ -
Region 1 Total		\$ 138,373,950	\$ 70,136,750	\$ 31,735,972	23%	\$ 137,377,472	\$ 996,478

Note:

SPLOST III Projects are numbered 421-XXX

SPLOST IV Projects are numbered XXX-422

Region 1 Map of Schools



Region 1 Summary Schedule

Project Name	Start	Finish
CIP Master Program Schedule	10-May-12A	03-Jun-19
REGIONS: R1 Region 1		
415-117 Chamblee HS Replacement (OSCB Funding)	10-May-12A	03-Jun-19
421-117 Chamblee HS Replacement	10-May-12A	08-May-14
421-120-002 Dunwoody HS - Supplemental	10-May-12A	31-Jul-14
421-232 Peachtree MS - Track Replacement	02-Jul-12A	25-Jul-13
900-422 Chamblee HS Replacement (OSCB Lease Replacement)	02-Jul-12A	23-Aug-13
421-106-002 Cross Keys HS - Supplemental Projects	02-Jul-12A	03-Jun-19
421-129 Warren Tech - HVAC	02-Aug-12A	07-Jan-14
421-138 Montgomery ES - HVAC	02-Aug-12A	13-Jun-14
003-422 Warren Tech	02-Aug-12A	07-Aug-14
338-422 Dunwoody HS - Capital Renewal: Hardware and Doors	16-Jan-13A	20-Jun-14
001-422 Montgomery ES HVAC	01-Feb-13A	06-Jan-14
305-422 Chamblee MS - Capital Renewal: Electrical	26-Jun-13A	07-Aug-14
129-422 Sequoyah MS - ADA: Restroom	22-Jul-13	20-Aug-15
103-422 Cary Reynolds ES - ADA: HVAC, Restroom, Lighting, Electrical	01-Nov-13	30-Nov-15
311-422 Doraville Driver's Ed - Capital Renewal: Roofing	01-Nov-13	12-Apr-16
123-422 Montgomery ES - ADA: HVAC, Roofing, Restroom	02-Dec-13	26-Feb-15
133-422 Vanderlyn ES - ADA: HVAC, Kitchen Equip, Restroom	02-Dec-13	31-Mar-15
134-422 Woodward ES - ADA: HVAC, Kitchen Equip, Restroom, Roofing	02-Dec-13	31-Mar-15
405-422 Chesnut ES - Code Requirements: HVAC, Roofing	02-Dec-13	31-Mar-15
112-422 Huntley Hills ES - ADA: HVAC, MEP, Restroom, Roofing	01-Jan-14	25-Jun-15
421-422 Montclair ES - Code Requirements: HVAC, Electrical, Water Piping	01-Jan-14	29-May-15
313-422 Hightower ES - Capital Renewal: HVAC, MEP, Water Piping, Roofing	01-Jan-14	27-Jul-15
208-422 North DeKalb Stadium - Stadiums - Survey/Study	01-Jan-14	20-Jun-16
423-422 Oakcliff ES - Code Requirements: HVAC, MEP, Roofing	01-Jul-14	26-Sep-14
208-422 North DeKalb Stadium - Stadiums - Lighting	01-Jul-14	29-Jul-16
310-422 Cross Keys HS - Capital Renewal: Plumbing, Water Piping	01-Sep-14	16-Sep-15
106-422 Dresden ES - ADA: HVAC, Restroom, Kitchen Equip, Roofing, Lighting	02-Mar-15	13-Apr-16
501-422 Austin ES Replacement	01-Jul-15	30-Jan-17
337-422 Warren Technical School - Capital Renewal: Roofing, Kitchen Equip	01-Jul-15	31-Jul-17
400-422 Ashford Park ES - Code Requirements: HVAC, Kitchen Equipment	29-Feb-16	28-Feb-16
417-422 Kithridge ES - Code Requirements: HVAC	01-Jun-16	01-Jun-16
419-422 Margaret Harris Comprehensive School - Code Requirements: Grease Trap	01-Jun-17	18-Sep-18
314-422 International Student Center - Capital Renewal: Roofing	01-Aug-17	28-Dec-18

2. Region 2 DCSD Schools

Region 2 Program Budget Summary

R-2 Superintendent: **Angela Pringle**

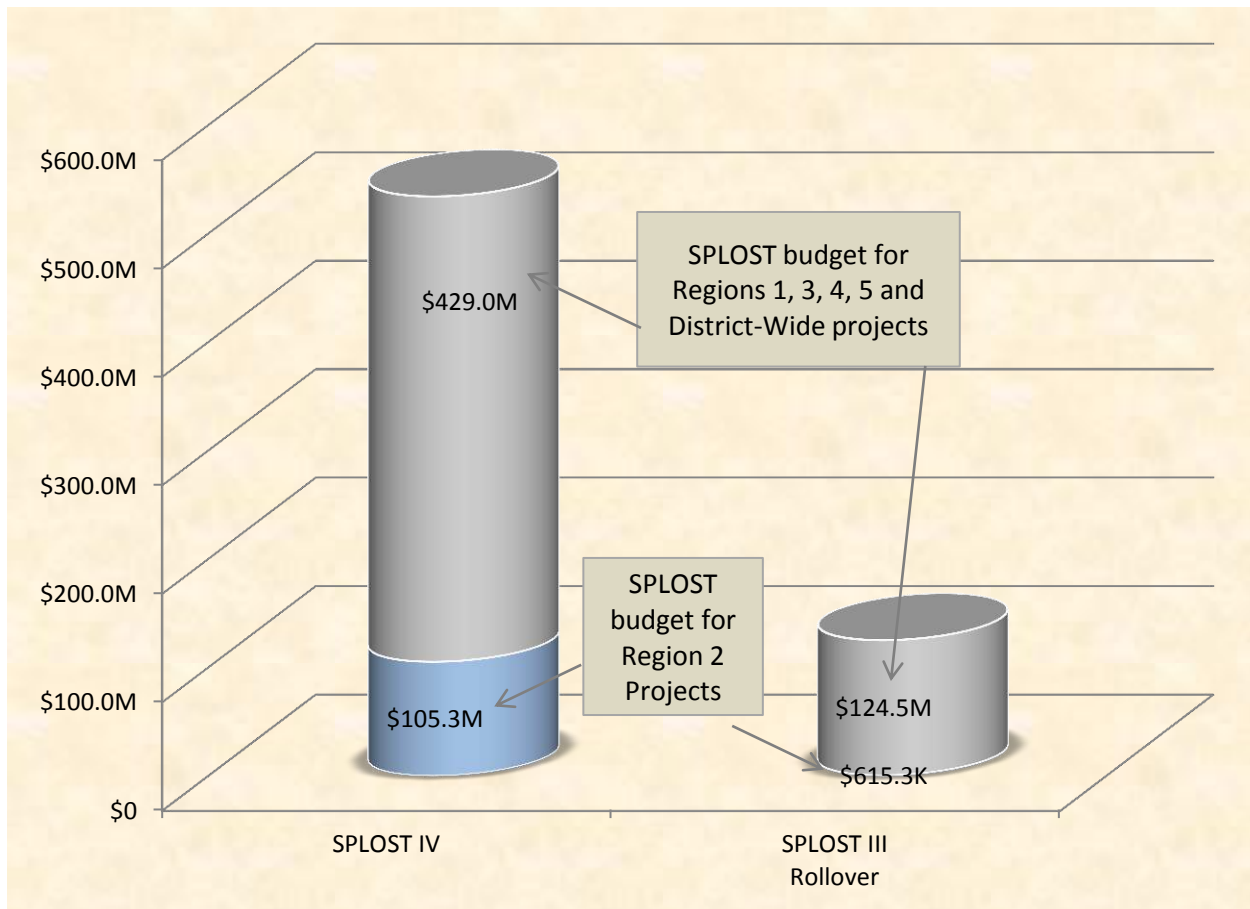
Office: (678) 676-2826

28 Schools – 19,561 Students

- Druid Hills Cluster
- Lakeside Cluster
- Tucker Cluster
- Non Cluster (4 schools)



SPLOST IV and SPLOST III Budgets for Region 2 Projects



Region 2 Active Projects by Grade Level

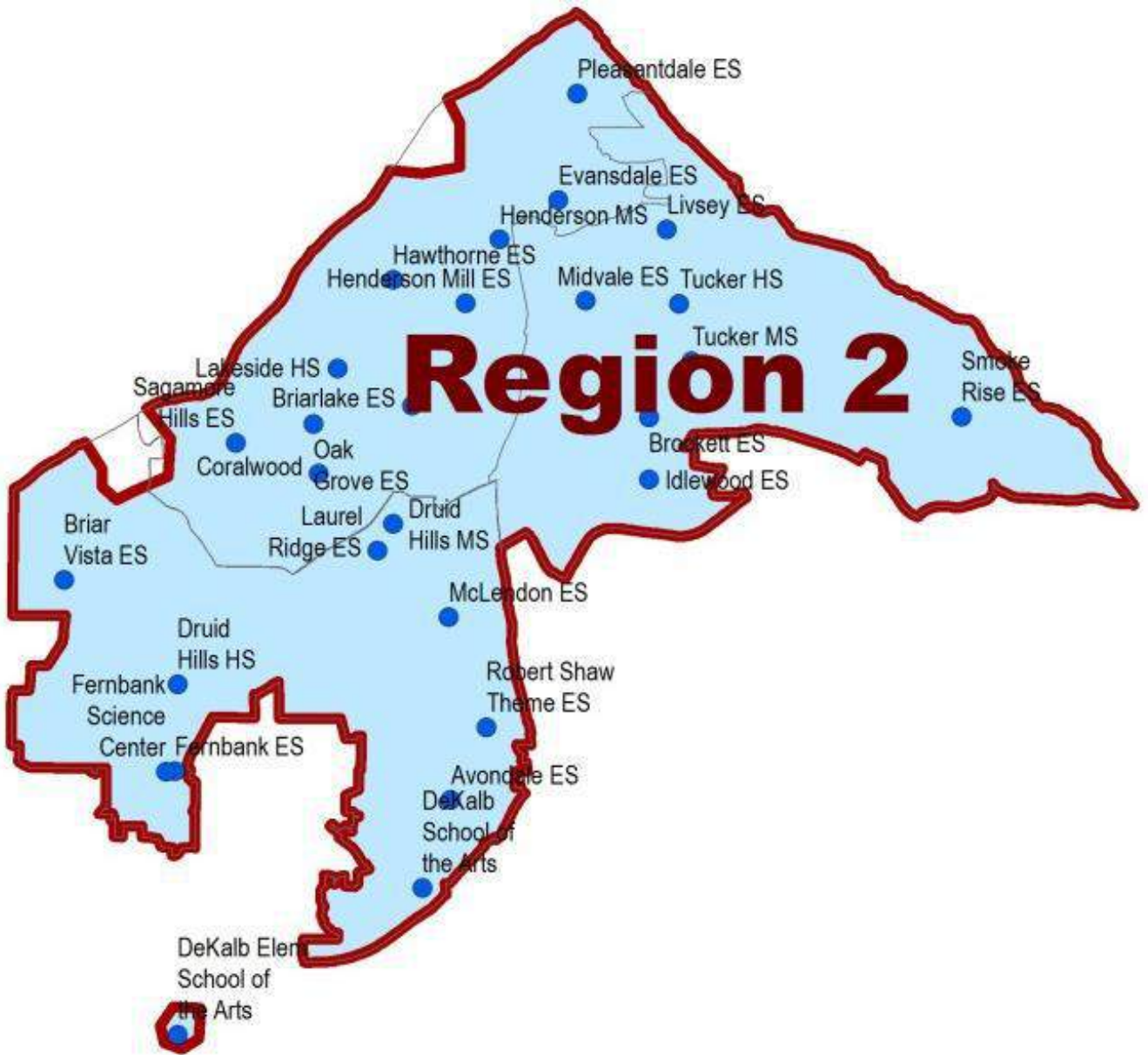
				Expenditures			
		Current Budget	Current Commitments	to Date	% of Budget	Forecast	Budget Variance (B - F)
		(B)				(F)	
High Schools							
None at this time							
Middle Schools							
Henderson MS							
421-230	Track	\$ 250,000	\$ 182,338	\$ 20,607	8%	\$ 250,000	\$ -
416-422	Code Requirements	\$ 981,639	\$ -	\$ -	0%	\$ 981,639	\$ -
512-422	Renovation / Addition	\$ 14,798,808	\$ -	\$ -	0%	\$ 14,798,808	\$ -
Elementary Schools							
Fernbank ES							
503-422	Replacement	\$ 18,421,280	\$ 397,369	\$ 144,083	1%	\$ 18,421,280	\$ -
Non Cluster Schools							
None at this time							
Region 2 Total		\$ 34,451,727	\$ 579,707	\$ 164,690	0%	\$ 34,451,727	\$ -

Note:

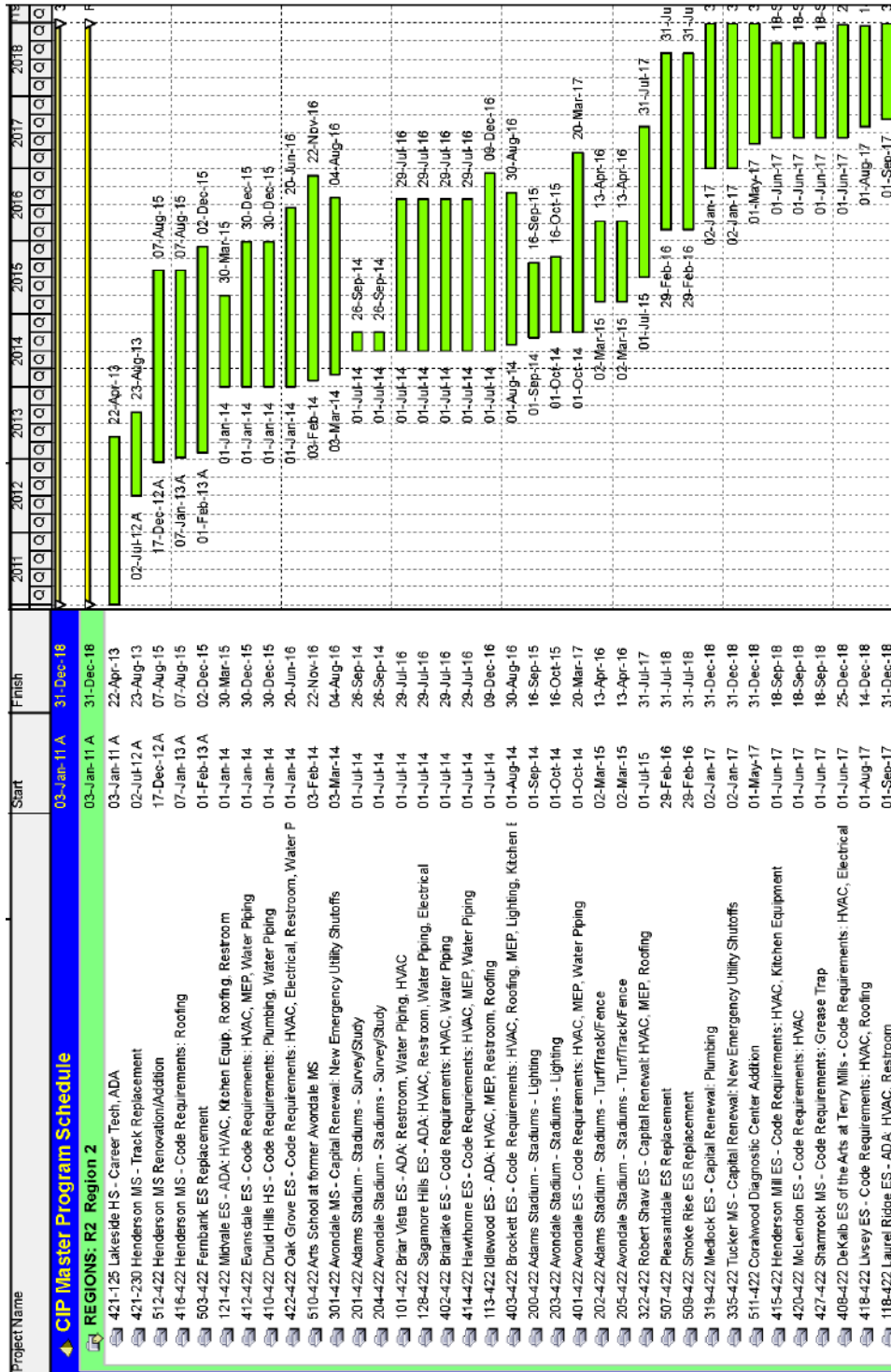
SPLOST III Projects are numbered 421-XXX

SPLOST IV Projects are numbered XXX-422

Region 2 Map of Schools



Region 2 Summary Schedule



3. Region 3 DCSD Schools

Region 3 Program Budget Summary

R-3 Superintendent: **Trenton Arnold**

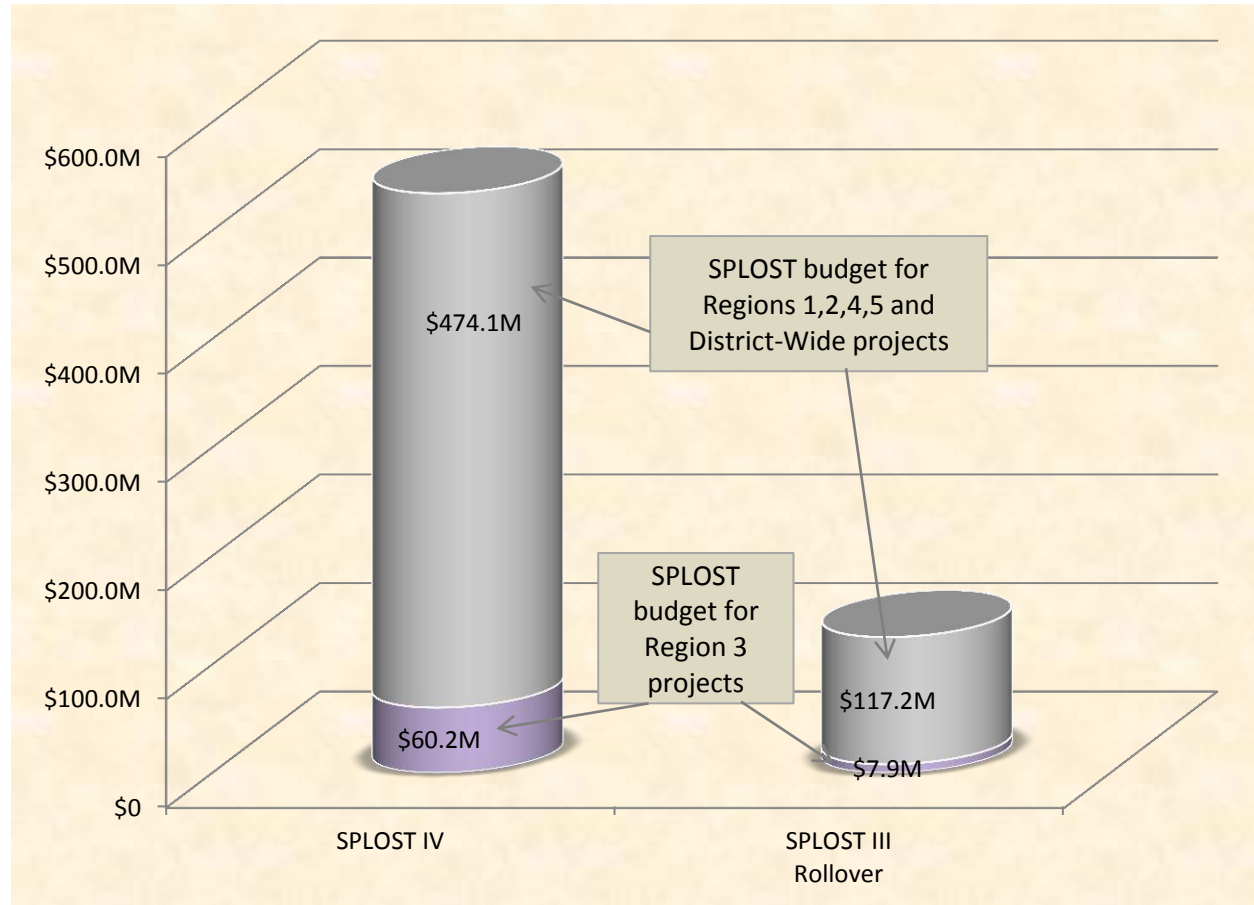
Office: (678) 676-0671

27 Schools – 20,013 Students

- Clarkston Cluster
- Redan Cluster
- Stephenson Cluster
- Stone Mountain Cluster
- Non Cluster (5 schools)



SPLOST IV and SPLOST III Budgets for Region 3 Projects



Region 3 Active Projects by Grade Level

				Expenditures			
		Current Budget	Current	to Date	% of	Forecast	Budget
		(B)	Commitments		Budget	(F)	Variance
							(B - F)
High Schools							
Redan HS							
513-422	Renovation / Addition	\$ 20,718,330	\$ -	\$ -	0%	\$ 20,718,330	\$ -
Middle Schools							
None at this time							
Elementary Schools							
Allgood ES							
421-341-043	Kitchen	\$ 400,000	\$ 35,800	\$ 13,870	3%	\$ 400,000	\$ -
300-422	Capital Renewal	\$ 1,449,030	\$ -	\$ -	0%	\$ 1,449,030	\$ -
Hambrick ES							
421-136	HVAC	\$ 1,941,742	\$ 74,075	\$ 50,650	3%	\$ 1,941,742	\$ -
Indian Creek ES							
421-139	HVAC	\$ 1,825,726	\$ 117,465	\$ 58,478	3%	\$ 1,835,496	\$ (9,770) *
Stone Mill ES							
421-140	HVAC	\$ 1,963,856	\$ 54,075	\$ 44,807	2%	\$ 1,963,856	\$ -
Stone Mountain ES							
421-135	HVAC	\$ 1,818,594	\$ 118,040	\$ 111,836	6%	\$ 1,818,594	\$ -
Non Cluster Schools							
None at this time							
Region 3 Total		\$ 30,117,278	\$ 399,455	\$ 279,641	1%	\$ 30,127,048	\$ (9,770)

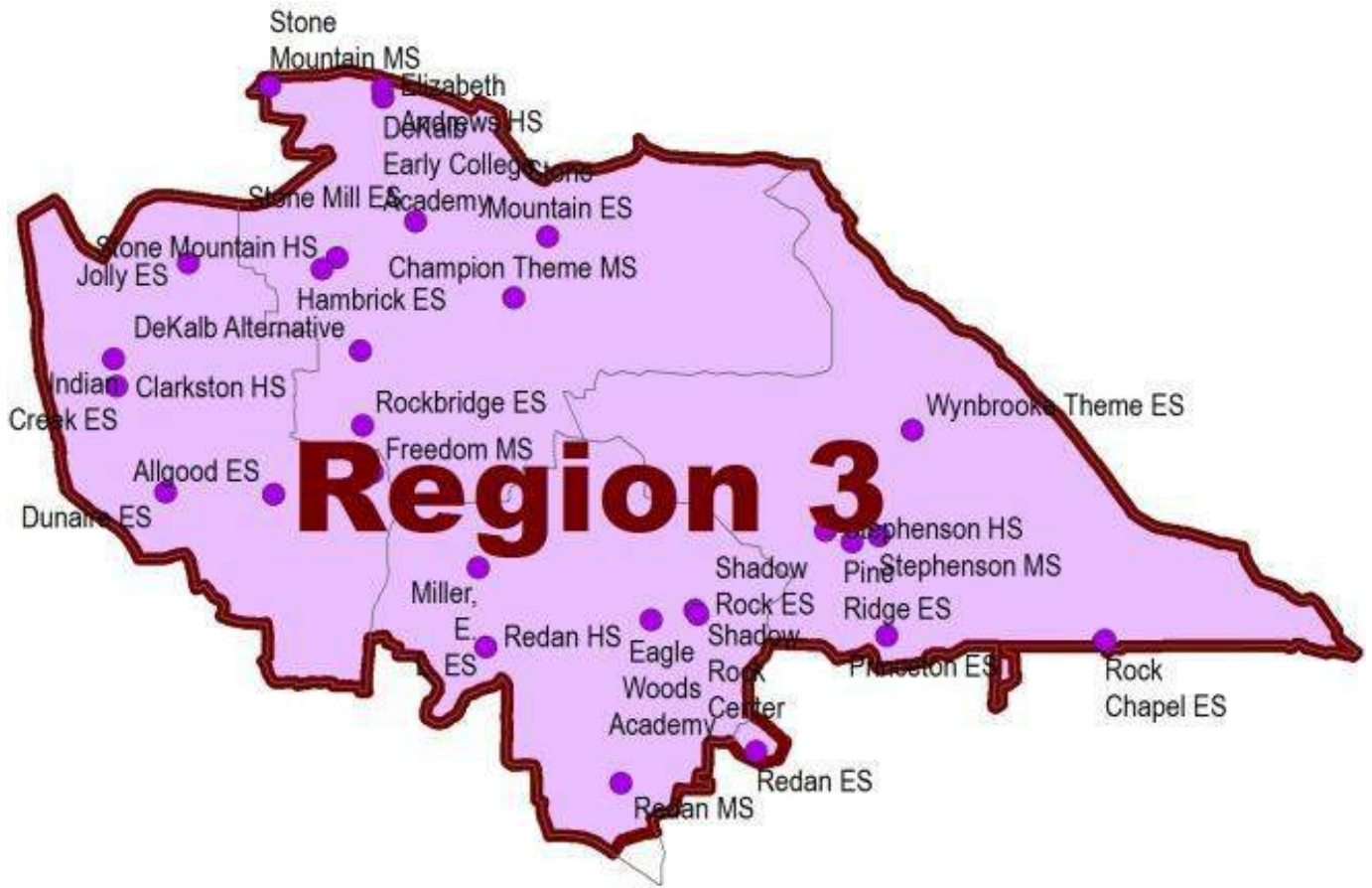
*Indian Creek is currently over budget; however, the scope is expected to be adjusted, which will reduce the budget.

Note:

SPLOST III Projects are numbered 421-XXX

SPLOST IV Projects are numbered XXX-422

Region 3 Map of Schools



Region 3 Summary Schedule

Project Name	Start	Finish	2012	2013	2014	2015	2016	2017	2018
Regions: R3 Region 3									
CIP Master Program Schedule									
421-135 Stone Mountain ES - HVAC	02-Aug-12 A	01-Jan-19							
421-140 Stone Mill ES - HVAC	02-Aug-12 A	12-Aug-14							
421-136 Hambrick ES - HVAC	02-Aug-12 A	12-Aug-14							
421-139 Indian Creek ES - HVAC	02-Aug-12 A	29-Oct-14							
421-341-043 Algood ES - Kitchen	24-Oct-12 A	23-Jul-14							
513-422 Redan HS Renovation/Addition	26-Oct-12 A	05-Feb-14							
300-422 Algood ES - Capital Renewal: HVAC, MEP, Cooling Tower, Roofing	17-Dec-12 A	17-Aug-15							
114-422 Indian Creek ES - ADA: HVAC, Restroom, Roofing	22-Jul-13	12-Aug-15							
426-422 Shadow Rock ES - Code Requirements: HVAC, Roofing	01-Jan-14	30-Apr-15							
107-422 Dunaire ES - ADA: HVAC, Restroom, Kitchen Equip, Roofing, Water Piping	01-Jan-14	25-May-15							
111-422 Hambrick ES - ADA: HVAC, Restroom, Water Piping, Lighting	01-Jan-14	29-May-15							
330-422 Stone Mountain ES - Capital Renewal: HVAC, Roofing	01-Jan-14	13-Jun-16							
331-422 Stone Mountain HS - Capital Renewal: New Emergency Utility Shutoffs, Wat	01-May-14	07-Feb-17							
332-422 Stone Mountain MS - Capital Renewal: New Emergency Utility Shutoffs	01-May-14	07-Feb-17							
429-422 Redan HS - Capital Renewal - Code Requirements	01-May-14	07-Feb-17							
515-422 Stone Mountain HS Renovations	01-May-14	28-Feb-17							
126-422 Redan ES - ADA: HVAC, Roofing, Restroom, Kitchen Equip, Cooling Tower	01-Jul-14	29-Jul-16							
424-422 Pine Ridge ES - Code Requirements: HVAC, Roofing, Lighting	01-Jul-14	16-Dec-16							
328-422 Stephenson HS - Capital Renewal: Roofing	01-Jul-15	30-Sep-16							
508-422 Rockbridge ES Replacement	29-Feb-16	31-Jul-18							
406-422 Clarkston HS - Code Requirements: Roofing	01-Jul-16	26-Dec-17							
108-422 Eldridge Miller ES - ADA: HVAC, Restroom, Water Piping	02-Jan-17	31-Dec-18							
306-422 Champion MS - Capital Renewal: New Emergency Shutoffs, HVAC	02-Jan-17	31-Dec-18							
411-422 East Campus - Code Requirements: Grease Trap, Backflow Preventer	01-Jun-17	18-Sep-18							
323-422 Rock Chapel ES - Capital Renewal: HVAC, Roofing, Water Piping, Electrical	01-Jun-17	25-Dec-18							
130-422 Stone Mill ES - ADA: HVAC, Roofing, Restroom, Electrical	01-Jun-17	01-Jan-19							

4. Region 4 DCSD Schools

Region 4 Program Budget Summary

R-4 Superintendent: **Ken Bradshaw**

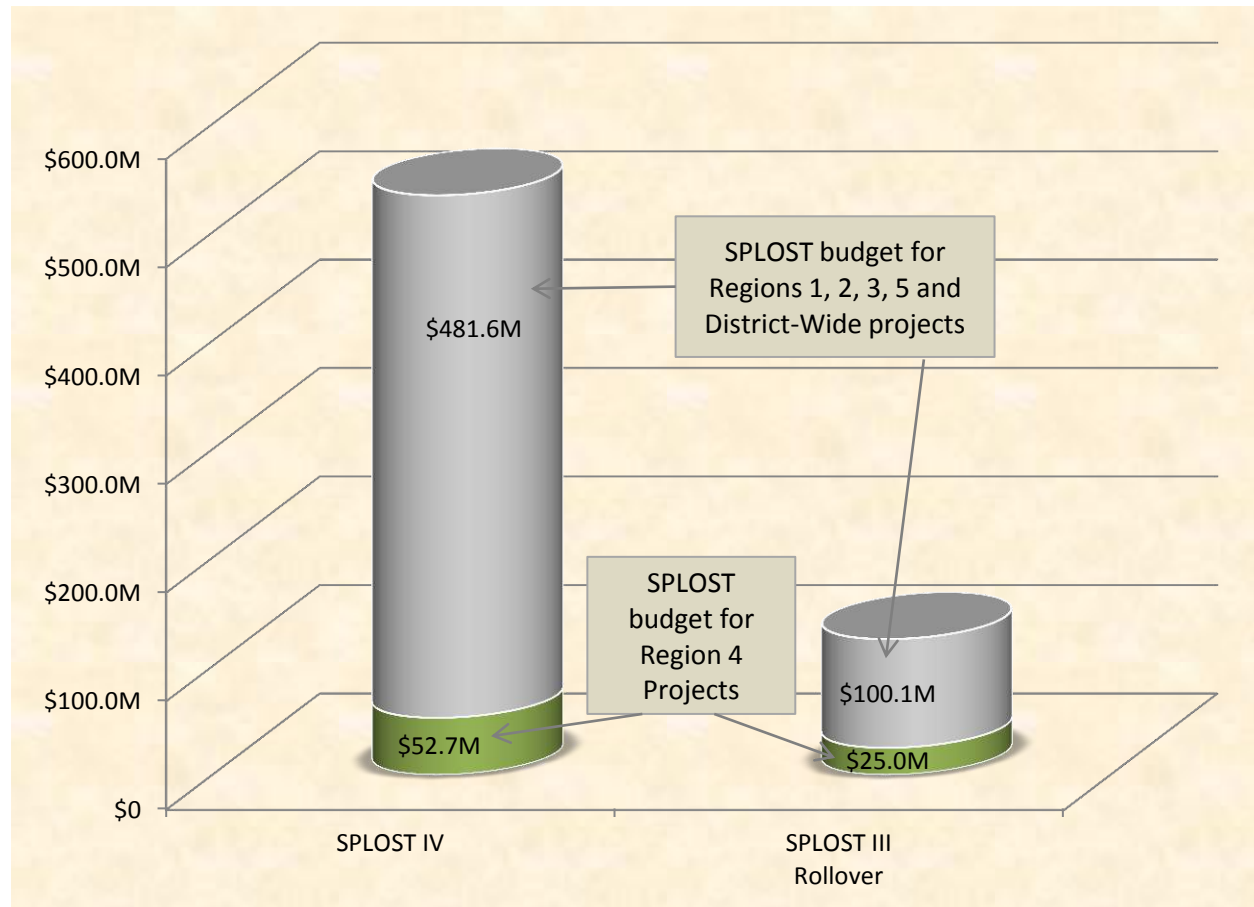
Office: (678) 676-2845

22 Schools – 20,993 Students

- Lithonia Cluster
- M.L. King Jr. Cluster
- Miller Grove Cluster
- Southwest DeKalb Cluster
- Non Cluster (4 schools)



SPLOST IV and SPLOST III Budgets for Region 4 Projects



Region 4 Active Projects by Grade Level

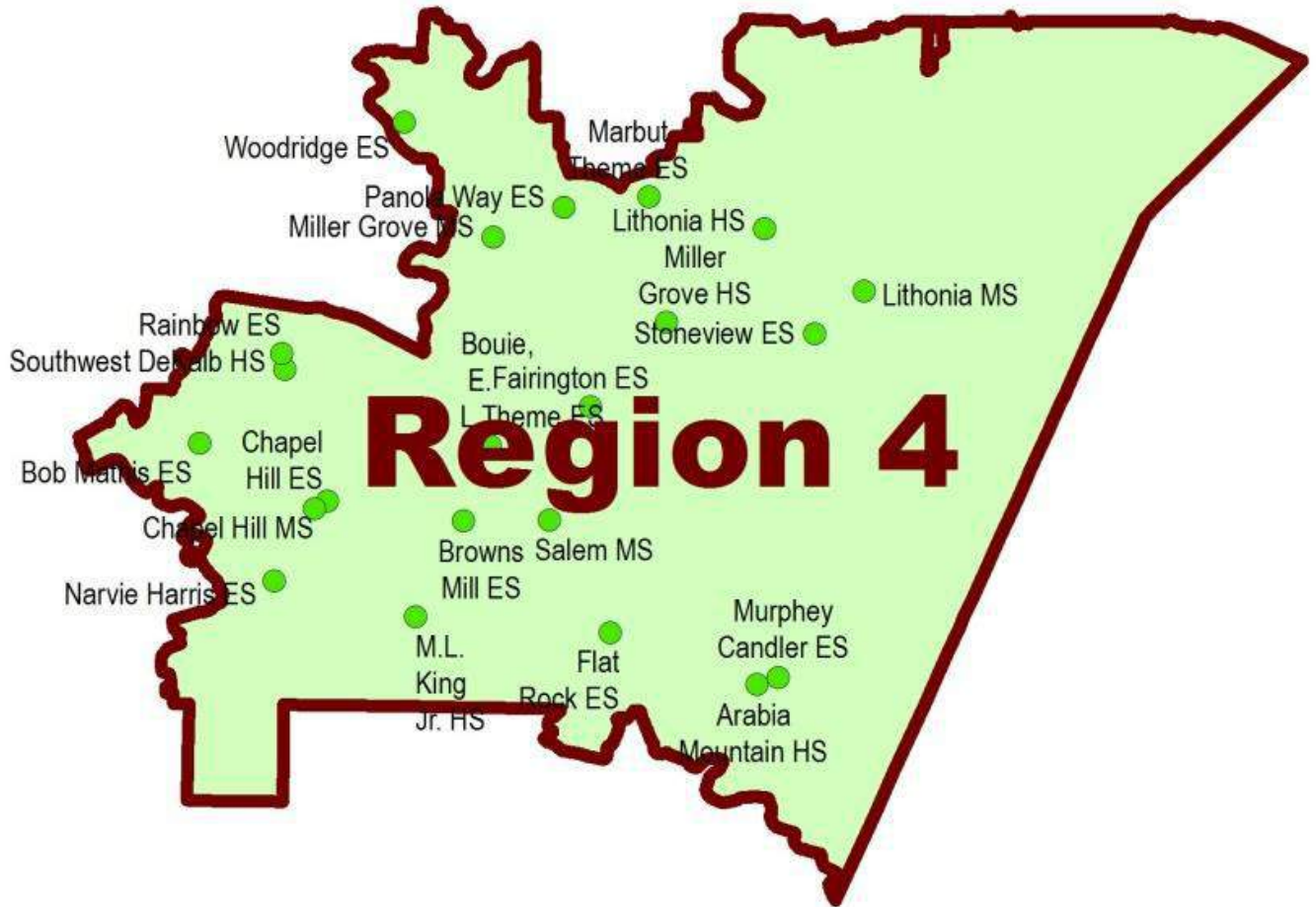
				Expenditures			
		Current Budget	Current Comittments	to Date	% of Budget	Forecast	Budget Variance (B - F)
		(B)				(F)	(B - F)
High Schools							
Martin Luther King, Jr. HS							
421-127	Addition	\$ 16,932,814	\$ 11,191,931	\$ 3,876,851	23%	\$ 16,932,814	\$ -
Miller Grove HS							
421-128	Addition	\$ 6,095,989	\$ 5,436,192	\$ 1,263,945	21%	\$ 6,095,989	\$ -
Southwest DeKalb HS							
002-422	Addition	\$ 22,310,250	\$ 16,249,812	\$ 2,524,870	11%	\$ 22,310,250	\$ -
327-422	Plumbing	\$ 398,562	\$ -	\$ -	0%	\$ 398,562	\$ -
328-422	Roof	\$ 562,852	\$ -	\$ -	0%	\$ 562,852	\$ -
514-422	Renovations	\$ 4,994,597	\$ -	\$ 125,010	3%	\$ 4,994,597	\$ -
Middle Schools							
None at this time							
Elementary Schools							
Chapel Hill ES							
307-422	Capital Renewal	\$ 1,312,497	\$ -	\$ -	0%	\$ 1,312,497	\$ -
Non Cluster Schools							
None at this time							
Region 4 Total		\$ 52,607,562	\$ 32,877,935	\$ 7,790,676	15%	\$ 52,607,562	\$ -

Note:

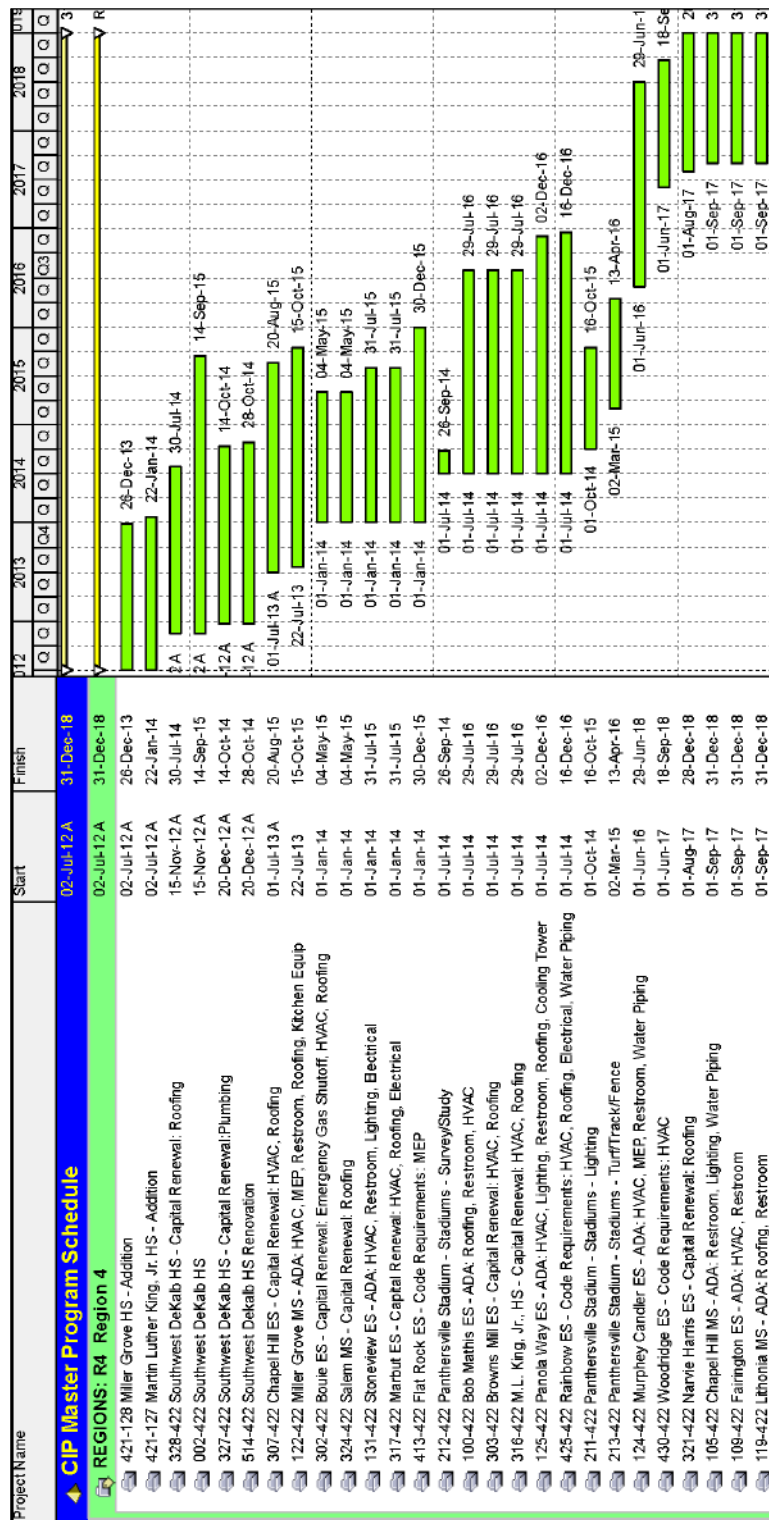
SPLOST III Projects are numbered 421-XXX

SPLOST IV Projects are numbered XXX-422

Region 4 Map of Schools



Region 4 Summary Schedule



5. Region 5 DCSD Schools

Region 5 Program Budget Summary

R-5 Superintendent: **Rachel Zeigler**

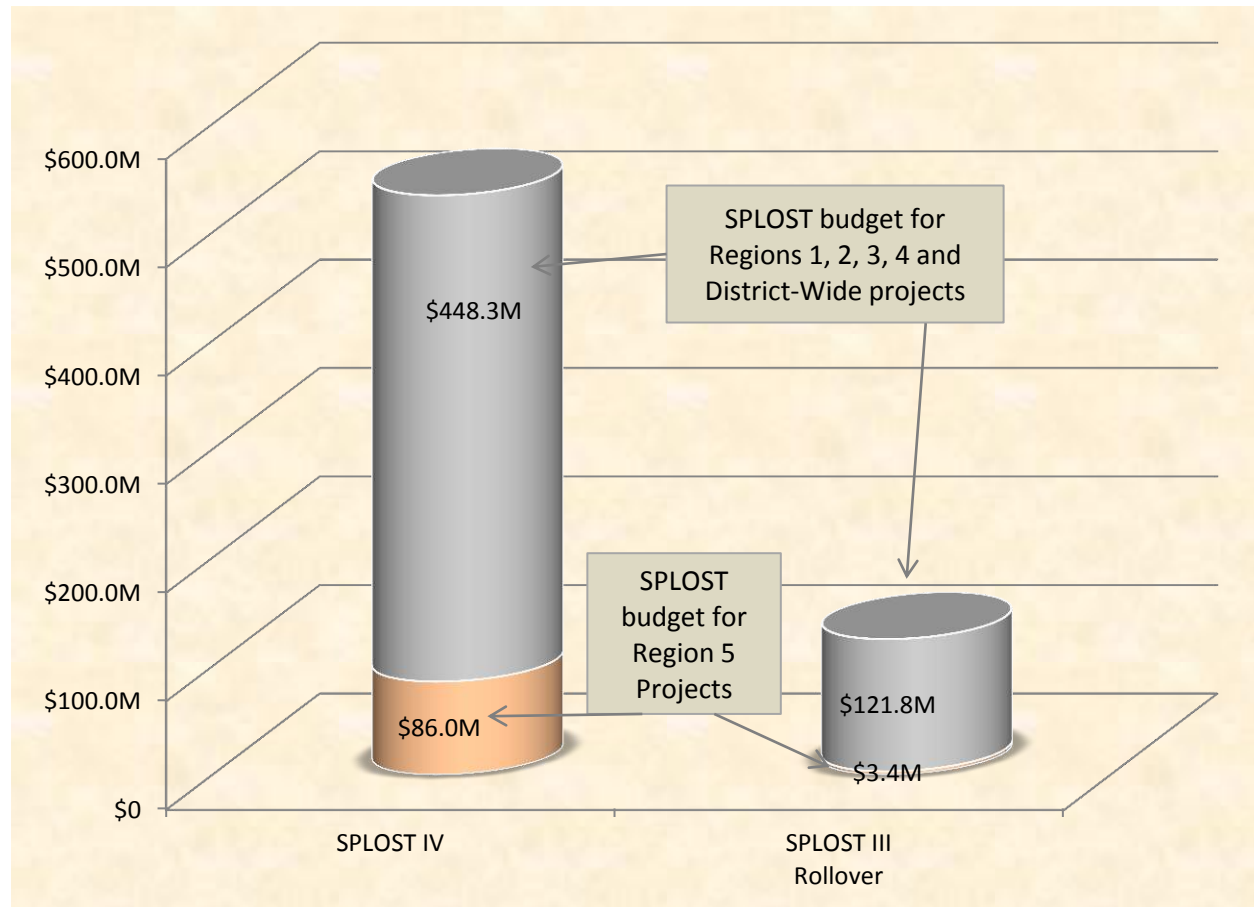
Office: (678) 676-1079

25 Schools – 16,974 Students

- Cedar Grove Cluster
- Columbia Cluster
- McNair Cluster
- Towers Cluster
- Non Cluster (3 schools)



SPLOST IV and SPLOST III Budgets for Region 5 Projects



Region 5 Active Projects by Grade Level

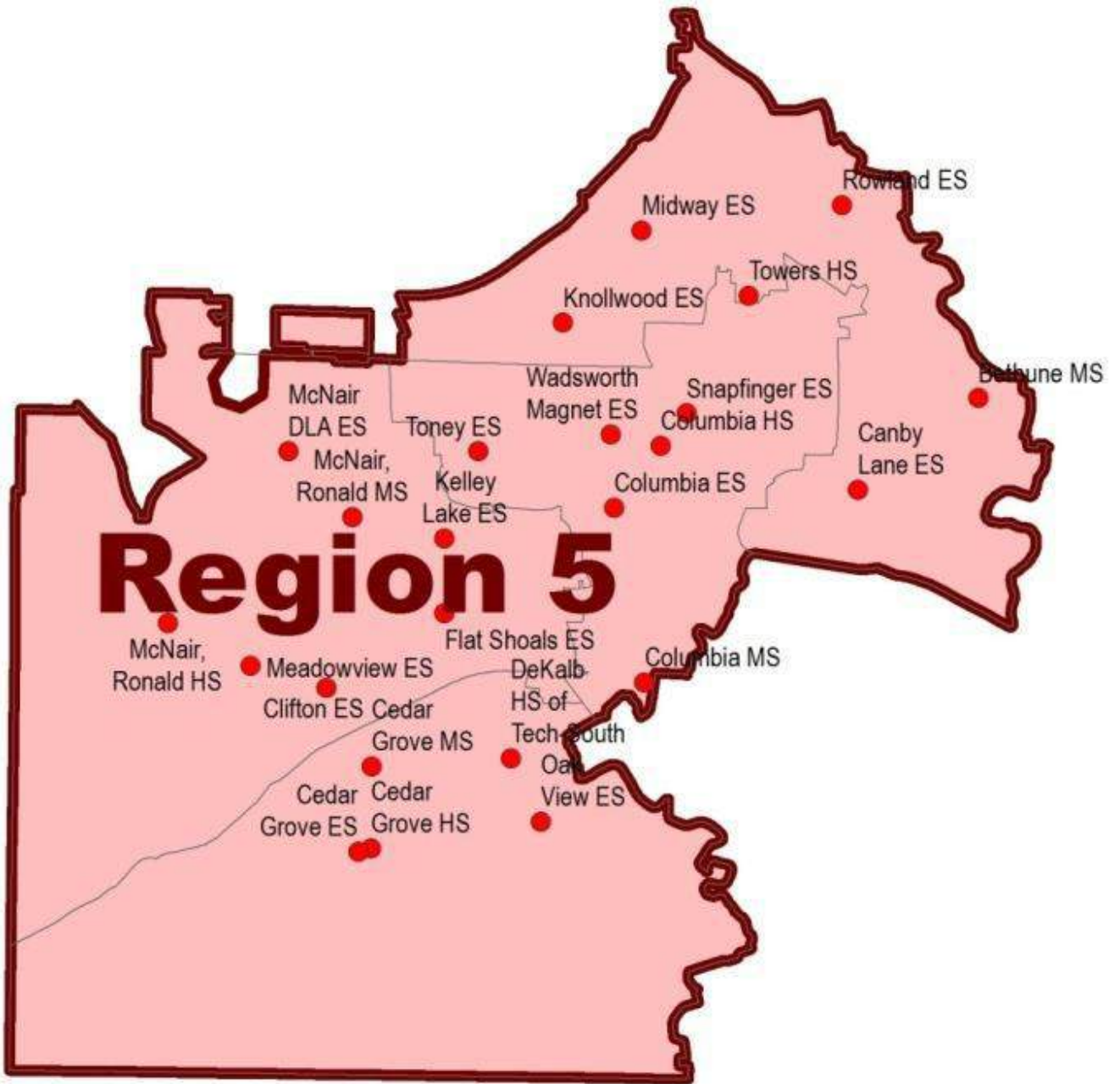
				Expenditures			
		Current Budget	Current	to Date	% of	Forecast	Budget
		(B)	Comittments		Budget	(F)	Variance
							(B - F)
High Schools							
Cedar Grove HS							
421-115-002	Supplemental	\$ 1,973,191	\$ 69,500	\$ 58,033	3%	\$ 1,973,191	\$ -
Middle Schools							
Columbia MS							
421-229	Track Replacement	\$ 250,000	\$ 182,338	\$ 147,933	59%	\$ 250,000	\$ -
McNair MS							
421-231	Track Replacement	\$ 250,000	\$ 182,625	\$ 168,686	67%	\$ 250,000	\$ -
Elementary Schools							
Clifton ES							
421-341-039	Ceiling Tiles	\$ 400,000	\$ 17,500	\$ 16,575	4%	\$ 400,000	\$ -
Gresham ES							
504-422	Replacement	\$ 18,421,280	\$ 349,161	\$ 31,761	0%	\$ 18,421,280	\$ -
Knollwood ES							
421-132-002	HVAC	\$ 2,057,334	\$ 64,724	\$ 191,464	9%	\$ 2,057,334	\$ -
Peachcrest ES							
506-422	Replacement	\$ 18,421,280	\$ 350,388	\$ 37,002	0%	\$ 18,421,280	\$ -
Non Cluster Schools							
Wadsworth Magnet School							
421-341-027	HVAC & Light	\$ 400,000	\$ 18,600	\$ 15,255	4%	\$ 400,000	\$ -
Region 5 Total		\$ 42,173,085	\$ 1,234,836	\$ 666,709	2%	\$ 42,173,085	\$ -

Note:

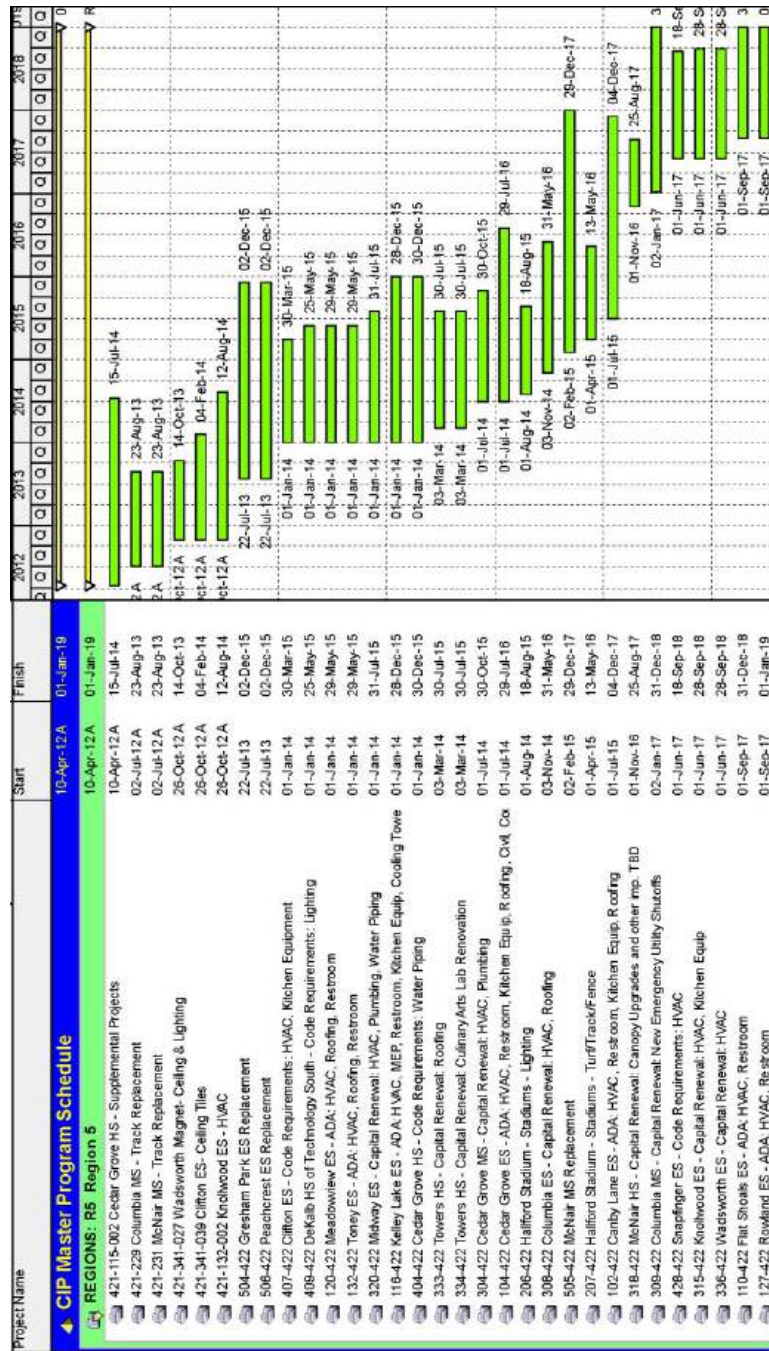
SPLOST III Projects are numbered 421-XXX

SPLOST IV Projects are numbered XXX-422

Region 5 Map of Schools



Region 5 Summary Schedule



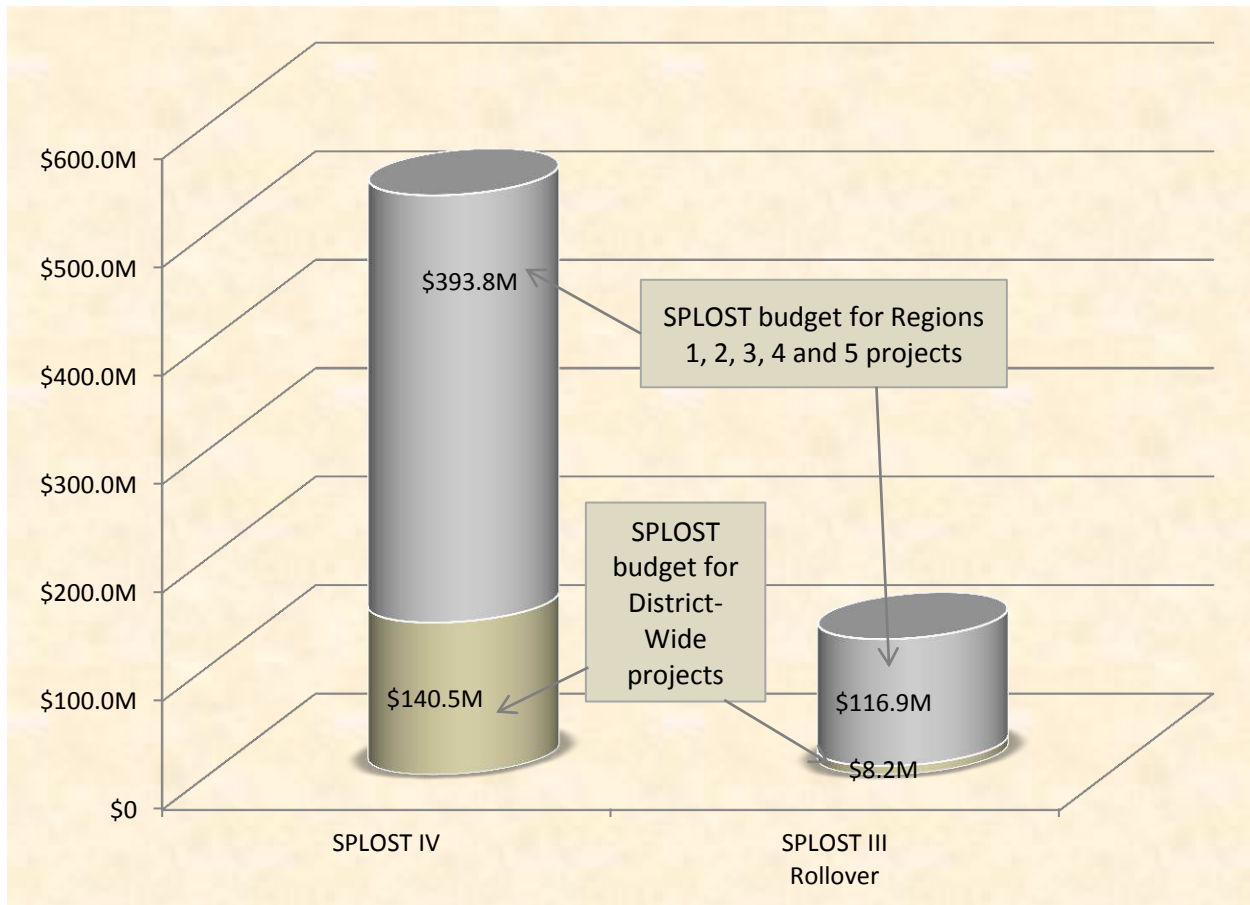
6. District-Wide Projects

District-Wide Projects Budgets Summary

DCSD Capital Program District Wide Projects
 DCSD Manager for Design & Construction: **John Jambro**
 Oversight of Multi-Regional Projects
 Office: (678) 676-1363



SPLOST IV and SPLOST III Budgets for District-Wide Projects



Active District-Wide Projects

Project #	SPLOST III Other Projects & Costs	Current Budget (B)	Current Comittments	Expenditures			Budget Variance (B - F)
				to Date	% of Budget	Forecast (F)	
421-301-023	ADA Group A-3	\$ 274,744	\$ 38,760	\$ 58,429	21%	\$ 274,744	\$ -
421-302-003	ADA Group B-3	\$ 450,624	\$ 37,729	\$ 29,700	7%	\$ 450,624	\$ -
421-303-012	ADA Group C-2	\$ 449,099	\$ 43,125	\$ 47,693	11%	\$ 449,099	\$ -
421-303-013	ADA Group C-3	\$ 429,097	\$ 34,573	\$ 13,138	3%	\$ 429,097	\$ -
421-304	ADA Group D	\$ 285,199	\$ 39,093	\$ 13,368	5%	\$ 285,199	\$ -
421-305	ADA Group E	\$ 404,677	\$ 46,295	\$ 29,647	7%	\$ 404,677	\$ -
421-321-015E	Emergency Generators E	\$ 650,000	\$ 329,111	\$ 198,073	30%	\$ 650,000	\$ -
421-321-015F	Emergency Generators F	\$ 1,300,000	\$ 183,872	\$ 165,909	13%	\$ 1,300,000	\$ -
421-321-015g	Emergency Generators G	\$ 1,300,000	\$ 66,750	\$ 8,002	1%	\$ 1,300,000	\$ -
421-322-001	Bulk Purchase - Plumbing Fixtures	\$ 1,982,102	\$ 1,659,564	\$ 1,601,702	81%	\$ 1,679,564	\$ 302,538

Project #	SPLOST IV Other Projects & Costs	Current Budget (B)	Current Comittments	Expenditures			Budget Variance (B - F)
				to Date	% of Budget	Forecast (F)	
500-422	ES Prototype Development	\$ 1,250,000	\$ 560,000	\$ 132,160	11%	\$ 1,250,000	\$ -
600-422	Safety / Security Upgrade FY2013	\$ 1,375,471	\$ 1,820	\$ 2,060	0%	\$ 1,375,471	\$ -
620-422	Service Vehicles	\$ 1,572,373	\$ -	\$ 333,015	21%	\$ 1,572,373	\$ -
630-422	Radio Communications - FCC Compliance & GPS	\$ 1,568,752	\$ 604,752	\$ -	0%	\$ 1,568,752	\$ -
700-422	Technology - Infrastructure Refresh	\$ 8,200,000	\$ 4,461,921	\$ 2,484,113	30%	\$ 8,200,000	\$ -
710-422	Technology -Equipment	\$ 27,755,789	\$ -	\$ 41,938	0%	\$ 27,755,789	\$ -
720-422	Technology Bond Repayment	\$ 38,292,669	\$ 1,450,769	\$ -	0%	\$ 40,078,769	\$ (1,786,100) *
902-422	General Services	\$ 400,000	\$ 74,004	\$ 211,935	53%	\$ 400,000	\$ -
903-422	DCSD Staff	\$ 7,000,000	\$ 277,672	\$ 452,693	6%	\$ 7,000,000	\$ -
904-422	DCSD Consultants	\$ 15,000,000	\$ 2,286,046	\$ 1,616,995	11%	\$ 15,000,000	\$ -
905-422	Demolition	\$ 2,312,313	\$ -	\$ 10,783	0%	\$ 2,312,313	\$ -

DCSD Total		\$112,252,909	\$ 12,195,855	\$ 7,451,351	7%	\$113,736,470	\$ (1,483,562)
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*The Technology Bond Repayment is currently awaiting budget reallocations and once reallocated the budget will become positive.

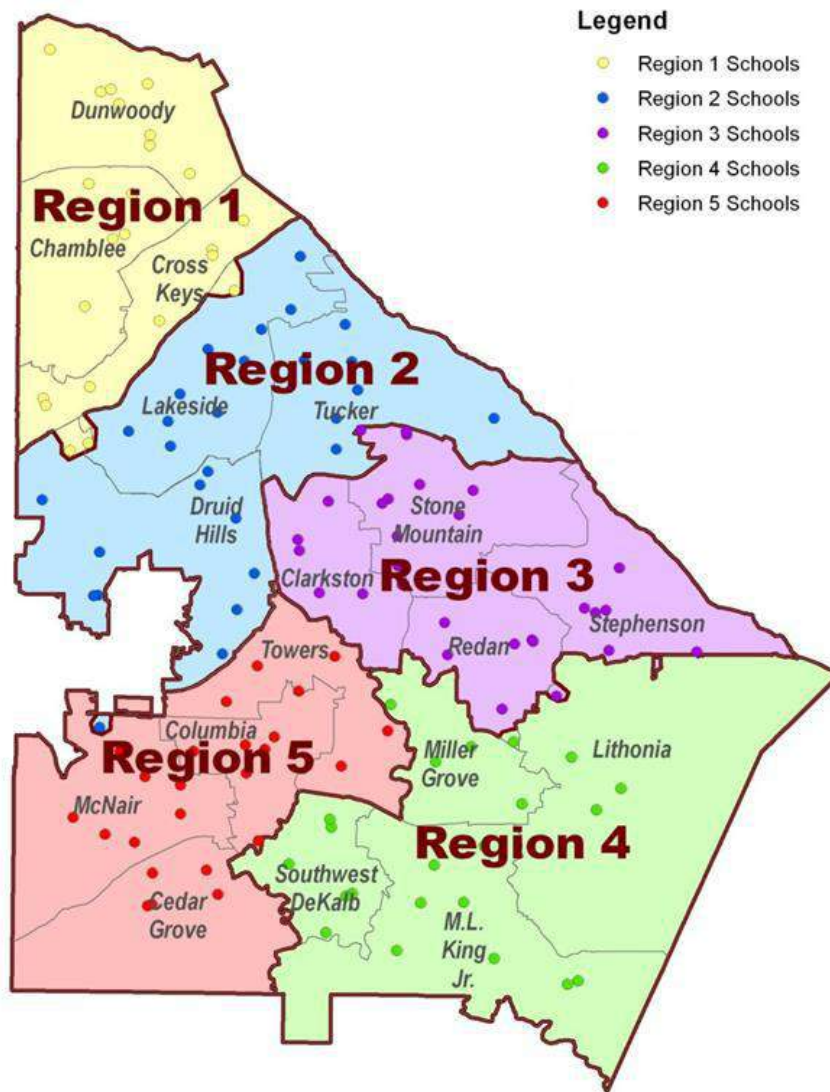
Note:

SPLOST III Projects are numbered 421-XXX

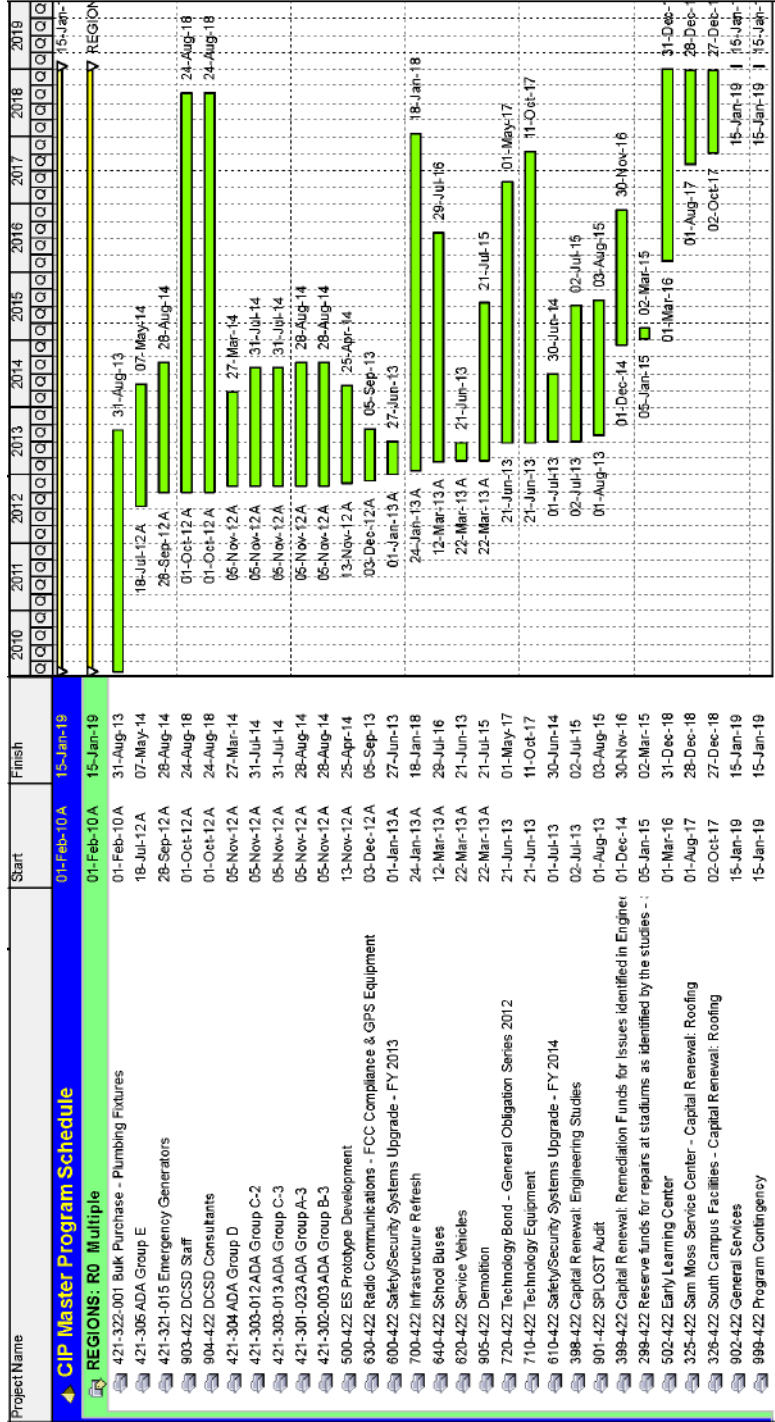
SPLOST IV Projects are numbered XXX-422

District-Wide Map of Schools

Schools by Region
2012-2013 School Year
DeKalb County School District



District-Wide Projects Summary Schedule



Capital Improvement Program

MONTHLY STATUS REPORT

SECTION C. ACTIVE PROJECT STATUS REPORTS

- Alphabetical listing of Project Status Reports

SECTION C. ACTIVE PROJECT STATUS REPORTS



ACTIVE PROJECT STATUS REPORT

This section provides a status report on all active school projects and district-wide projects. The project status reports are listed alphabetically and provide:

- *Project name, number, phase, project manager, architect/engineer, and contractor*
- *Project Manager's Update generally describing significant facts and events occurring during the preceding month, so the reader is informed of the progress of the project*
- *Project Budget/Forecast Update reports that reflect the status of these metrics and invoicing of the project*
- *Summary of major change orders that have been approved and their potential effect on the scope, budget, and schedule*

C. ACTIVE PROJECT STATUS REPORTS

ADA Group A-3 (421-301-023).....	C-3
ADA Group B-3 (421-302-003).....	C-6
ADA Group C-2 (421-303-012).....	C-9
ADA Group C-3 (421-303-013).....	C-12
ADA Group D (421-304).....	C-15
ADA Group E (421-305).....	C-18
Allgood ES (421-341-043).....	C-21
Allgood ES (300-422).....	C-24
Bulk Purchase Program – Plumbing Fixtures (421-322-001).....	C-27
Cedar Grove HS (421-115-002).....	C-30
Chamblee Middle School (305-422).....	C-33
Chamblee Charter HS (421-117).....	C-36
Chamblee Charter HS (415-117 and 900-422).....	C-39
Chapel Hill ES (307-422).....	C-42
Clifton ES (421-341-039).....	C-45
Columbia MS (421-229).....	C-48
Cross Keys HS (421-106-002).....	C-50
DCSD Consultants (904-422).....	C-53
DCSD Staff (903-422).....	C-56
Demolition Projects (905-422).....	C-58
Dunwoody HS (421-120-002).....	C-59
Dunwoody HS (338-422).....	C-61
Emergency Generators (421-321-015E).....	C-63
Emergency Generators (421-321-015F).....	C-66
Emergency Generators (421-321-015G).....	C-69
ES Prototype Development (500-422).....	C-72
Fernbank ES (503-422).....	C-75
Gresham Park ES (504-422).....	C-78
General Services (902-422).....	C-81
Hambrick ES (421-136).....	C-82
Henderson MS (421-230).....	C-85
Henderson MS (416-422).....	C-87
Henderson MS (512-422).....	C-90
Indian Creek ES (421-139).....	C-93
Knollwood ES (421-132-002).....	C-96
Martin Luther King, Jr. HS (421-127).....	C-99
Miller Grove HS (421-128).....	C-102
Montgomery ES (421-138).....	C-105
Montgomery ES (001-422).....	C-108
Peachcrest ES (506-422).....	C-111
Peachtree Charter MS (421-232).....	C-114
Radio Communications (630-422).....	C-116

Redan HS (421-111-002)	C-118
Redan HS (513-422)	C-119
Ronald E. McNair MS (421-231).....	C-122
Safety/Security Upgrades (600-422)	C-124
Service Vehicles (620-422)	C-125
Sequoyah MS (129-422)	C-127
Southwest DeKalb HS (002-422).....	C-129
Southwest DeKalb HS (327-422).....	C-132
Southwest DeKalb HS (328-422).....	C-135
Southwest DeKalb HS (514-422).....	C-137
Stone Mill ES (421-140)	C-140
Stone Mountain ES (421-135).....	C-143
Technology – Bond Repayment (720-422)	C-146
Technology – Equipment (710-422).....	C-148
Technology - Infrastructure Refresh (700-422).....	C-150
Wadsworth Magnet School (421-341-027).....	C-153
Warren Technical School (003-422).....	C-156
Warren Technical School (421-129).....	C-159

ADA Group A-3 (421-301-023)

ADA Modifications

Locations Margaret Harris Center
Rockbridge ES
Stone Mountain ES
Stone Mountain HS

Project Manager Don Little, URS

Architect/Engineer UpBuild Design

Project Phase Design

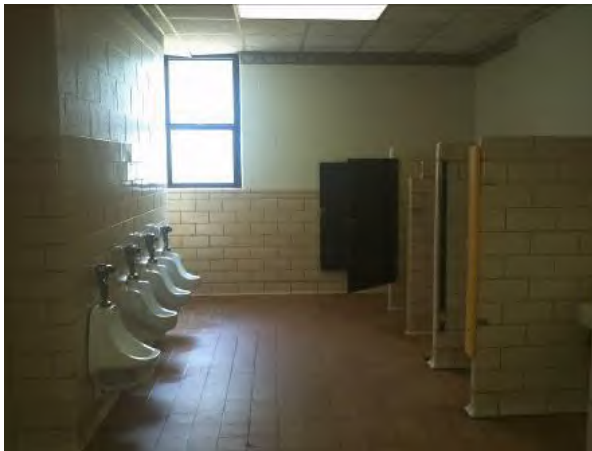
Contractor TBD



Margaret Harris Center Exterior



Rockbridge ES Existing Sink and Countertop



Stone Mountain ES Existing Bathroom



Stone Mountain HS Existing Sinks

Project Scope of Work

The scope of work includes improving ADA access to all campus facilities and play areas for the following schools:

- ✓ Margaret Harris Comprehensive School is located at 1634 Knob Hill Drive NE, Atlanta, GA 30329. The first facility was built in 1967 with additional structures added later; the current size is approximately 43,766 SF.
- ✓ Rockbridge Elementary School is located at 445 Halwick Way, Stone Mountain, GA 30083. The first school facility was built in 1972 and the current size is approximately 60,708 SF.
- ✓ Stone Mountain Elementary School is located at 6720 James B. Rivers Drive, Stone Mountain, GA 30083. The first school facility was built in 1954 and the current size is approximately 65,647 SF.
- ✓ Stone Mountain High School is located at 4555 Central Drive, Stone Mountain, GA 30083. The first school facility was built in 1976 and the current size is approximately 173,918 SF.

Project Status Update

The project is in the Final Design Phase. The Architect submitted their 95% design, and it was returned to them for revision. The Architect is currently working to revise the design.

The ADA Upgrades Projects have recently been analyzed based on the budget and schedule constraints to determine the best method for implementing the projects and now have a new modified and approved project schedule. Funding reallocations will be forthcoming next month and funds will be moved initially from Group A-3 to complete Groups D, E, C-2, and C-3. When this group is nearing construction it will be determined if there is enough funds available to complete Group A-3.

Project Budget/Forecast Update

Group A-3 has been scheduled (in conjunction with Group B-3) to start construction last of the ADA groups. At this time a reassessment of available funds will take place to determine if Group A-3 can go to implementation.

421-301-023	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$1,000	\$0	\$1,000	\$0	\$0
	SUBTOTAL A/E SERVICES	\$40,500	\$38,760	\$40,500	\$28,929	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$219,796	\$0	\$219,796	\$29,500	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$2,363	\$0	\$2,363	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$11,085	\$0	\$11,085	\$0	\$0
	PROJECT TOTAL	\$274,744	\$38,760	\$274,744	\$58,429	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

In our efforts to manage the ADA Projects we have determined that the current schedule required adjustments to account for issues with the design of the projects. Therefore, the schedules have been re-sequenced in order to make the construction more manageable which has impacted the RFP and construction start and end dates.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-301-023 ADA Group A-3		474	05-Nov-12 A	28-Aug-14			
Design		249	05-Nov-12 A	17-Oct-13			
DPRO85	Design NTP (Preliminary Design)	0	05-Nov-12 A				
D1090	Preliminary Design Submittal	6	05-Dec-12 A	13-Dec-12 A			
D1100	District Review of Preliminary Design	19	07-Jan-13 A	01-Feb-13 A			
D1110	AE Response to Preliminary Review Comments	10	02-Feb-13 A	18-Feb-13 A			
D1115	Execute Surveying Change Order	48	06-Feb-13 A	15-Apr-13 A			
D1120	Issue NTP (Final Design)	0	24-Feb-13 A				
D1130	Draft 95% Submittal	110	24-Feb-13 A	26-Jul-13			
D1125	Survey Complete	16	22-Apr-13 A	13-May-13 A			
D1135	Walkway/Access Design	16	13-May-13 A	03-Jun-13 A			
D1140	CIP 95% Submittal Review	10	26-Jul-13	08-Aug-13			
D1220	District Review of 95% CD Submittal	7	08-Aug-13	18-Aug-13			
D1230	Final Revisions to 95%	3	20-Aug-13	22-Aug-13			
D10120	100% CD Submittal Completion	0		22-Aug-13			
D1250	Submit Permit Set to County	30	23-Aug-13	03-Oct-13			
D1240	Fire Marshal Approval	10	04-Oct-13	17-Oct-13			
D1000	Permit Drawing Set Completion	0		17-Oct-13			
Construction		265	23-Aug-13	28-Aug-14			
CPRO90	Draft RFP	10	23-Aug-13	05-Sep-13			
CPRO110	Advertise GC Solicitation	20	16-Sep-13	11-Oct-13			
CPRO120	GC Solicitation	25	16-Sep-13	18-Oct-13			
CPRO130	GC Pre-Submission Meeting	0		27-Sep-13			
CPRO170	GC Recommendation to Board	26	30-Sep-13	04-Nov-13			
CPRO140	GC Bid Date	0		18-Oct-13			
CPRO150	Evaluate Bids	10	21-Oct-13	01-Nov-13			
CPRO160	eBoard Submittal	0		01-Nov-13			
CPRO180	Notice of Award - GC	0	05-Nov-13				
C1070	Contract Award Process	15	05-Nov-13	25-Nov-13			
CPRO200	Construction NTP	0		24-Mar-14			
C1130	Kick Off Meeting	1	25-Mar-14	25-Mar-14			
C1140	Fire Watch Meeting	2	26-Mar-14	27-Mar-14			
C1150	Contractor Mobilization	5	28-Mar-14	03-Apr-14			
C1060	Construction	85	04-Apr-14	31-Jul-14			
C1060	Substantial Completion	0		31-Jul-14			
C2010	Move-In	5	01-Aug-14	07-Aug-14			
C2020	Closeout	20	01-Aug-14	28-Aug-14			
C2030	Final Completion	0		28-Aug-14			

Major Project Issues

The ADA Upgrades projects are still overall estimated to be over budget. This may create the need to eliminate some schools from scope.

ADA Group B-3 (421-302-003)

ADA Modifications

Locations Midway ES
Oak View ES
Rainbow ES

Project Manager Don Little, URS

Architect/Engineer UpBuild Design

Project Phase Design

Contractor TBD



Midway ES Existing Bathroom



Rainbow ES Existing Bathroom



Oakview ES Playground

Project Scope of Work

The scope of work includes improving access to all campus facilities and play areas for the following schools:

- ✓ Midway Elementary School is located at 3318 Midway Road, Decatur, GA 30032. The first school facility was built in 1958 and the current size is approximately 71,318 SF.

- ✓ Oak View Elementary School is located at 3574 Oakvale Road, Decatur, GA 30034. The first school facility was built in 2004 and the current size is approximately 108,000 SF.
- ✓ Rainbow Elementary School is located at 2801 Kelley Chapel Road, Decatur, GA 30034. The first school facility was built in 1970 and the current size is approximately 72,970 SF.

Project Status Update

The project is in the Final Design Phase. The Architect submitted their 95% design, and it was returned to them for revision. The Architect is currently working to revise the design.

The ADA Upgrades Projects have recently been analyzed based on the budget and schedule constraints to determine the best method for implementing the projects and now have a new and approved modified project schedule. Funding reallocations will be forthcoming next month and the additional from this group will be moved initially from Group B-3 to complete Groups D, E, C-2, and C-3. Once these groups have completed construction it will be determined if there is enough funds available to complete Group B-3.

Project Budget/Forecast Update

Group B-3 has been scheduled (in conjunction with Group A-3) to start construction last of the ADA groups. At this time a reassessment of available funds will take place to determine if Group B-3 can go to implementation.

421-302-003			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$2,400	\$900	\$2,400	\$900	\$0
SUBTOTAL A/E SERVICES	\$42,710	\$32,924	\$42,710	\$24,895	\$0
SUBTOTAL GENERAL CONTRACTOR	\$300,000	\$0	\$300,000	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$6,084	\$3,905	\$6,084	\$3,905	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$99,430	\$0	\$99,430	\$0	\$0
PROJECT TOTAL	\$450,624	\$37,729	\$450,624	\$29,700	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

In our efforts to manage the ADA Projects we have determined that the current schedule required adjustments to account for issues with the design of the projects. Therefore, the schedules have been re-sequenced in order to make the construction more manageable which has impacted the RFP and construction start and end dates.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-303-013 ADA Group C-3		454	05-Nov-12 A	31-Jul-14			
Design		245	05-Nov-12 A	11-Oct-13			
DPRO85	Design NTP (Preliminary Design)	0	05-Nov-12 A				
D1090	Preliminary Design Submittal	30	05-Nov-12 A	17-Dec-12 A			
D1100	District Review of Preliminary Design	19	07-Jan-13 A	01-Feb-13 A			
D1110	AE Response to Preliminary Review Comments	10	02-Feb-13 A	18-Feb-13 A			
D1115	Execute Surveying Change Order	53	06-Feb-13 A	22-Apr-13 A			
D1120	Draft & Issue NTP (Final Design)	0	24-Feb-13 A	25-Feb-13 A			
D1130	Draft 65% Submittal	82	24-Feb-13 A	18-Jun-13 A			
D1125	Survey Complete	15	22-Apr-13 A	13-May-13 A			
D1135	Walkway/Access Design	16	13-May-13 A	03-Jun-13 A			
D1140	CIP 95% Submittal Review	6	22-Jul-13	26-Jul-13			
D1220	District Review of 95% CD Submittal	10	29-Jul-13	08-Aug-13			
D1230	Final Revisions to 95%	5	12-Aug-13	16-Aug-13			
D10120	100% CD Submittal Completion	0		16-Aug-13			
D1250	Submit Permit Set to County	30	18-Aug-13	27-Sep-13			
D1240	Fire Marshal Approval	10	30-Sep-13	11-Oct-13			
D1000	Permit Drawing Set Completion	0		11-Oct-13			
Construction		249	19-Aug-13	31-Jul-14			
CPRO99	Draft RFP	6	19-Aug-13	25-Aug-13			
CPRO110	Advertise GC Solicitation	20	17-Sep-13	14-Oct-13			
CPRO120	GC Solicitation	26	17-Sep-13	21-Oct-13			
CPRO170	GC Recommendation to Board	30	24-Sep-13	04-Nov-13*			
CPRO130	GC Pre-Submission Meeting	0		30-Sep-13			
CPRO140	GC Bid Date	0		21-Oct-13			
CPRO150	Evaluate Bids	5	22-Oct-13	28-Oct-13			
CPRO160	eBoard Submittal	0		28-Oct-13*			
CPRO180	Notice of Award - GC	0	05-Nov-13				
C1070	Contract Award Process	15	05-Nov-13	25-Nov-13			
CPRO200	Construction NTP	0		10-Feb-14			
C1130	Kick Off Meeting	1	11-Feb-14	11-Feb-14			
C1140	Fire Watch Meeting	2	12-Feb-14	13-Feb-14			
C1150	Contractor Mobilization	5	14-Feb-14	20-Feb-14			
C1060	Construction	100	21-Feb-14	10-Jul-14			
C1080	Substantial Completion	0		10-Jul-14			
C2010	Move-in	5	11-Jul-14	17-Jul-14			
C2020	Closeout	15	11-Jul-14	31-Jul-14			
C2030	Final Completion	0		31-Jul-14			

Major Project Issues

The ADA Upgrades projects are still overall estimated to be over budget. This may create the need to eliminate some schools from scope.

ADA Group C-2 (421-303-012)

ADA Modifications

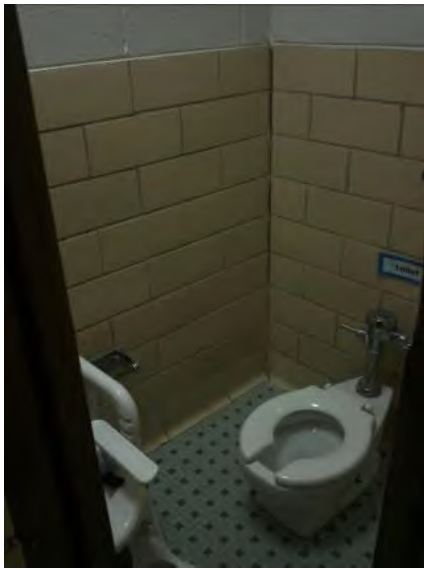
Locations Briar Vista ES
Briarlake ES
Fernbank Science Center
Henderson Mill ES

Project Manager Don Little, URS

Architect/Engineer UpBuild Design

Project Phase Design

Contractor TBD



Briarlake ES Existing Bathroom



Fernbank Science Center Entrance



Briar Vista ES Front Entrance and Existing Stairs



Henderson Mill ES Front Entrance and Existing Stairs

Project Scope of Work

The scope of work includes improving ADA access to all campus facilities and play areas for the following schools:

- ✓ Briarlake Elementary School is located at 3590 Lavista Road, Decatur, GA 30033. The first school facility was built in 1957 and the current size is approximately 53,750 SF.
- ✓ Briar Vista Elementary School is located at 1131 Briar Vista Terrace NE, Atlanta, GA 30324. The first school facility was built in 1955 and the current size is approximately 58,418 SF.
- ✓ Fernbank Science Center: 156 Heaton Park Drive NE, Atlanta, GA 30307. The center was built in 1967 and the current size is approximately 38,740 SF.
- ✓ Henderson Mill Elementary School is located at 2408 Henderson Mill Road NE, Atlanta, GA 30345. The first school facility was built in 1965 and the current size is approximately 55,887 SF.

Project Status Update

The project is in the Final Design Phase. The Architect has submitted their 95% design, and it was returned to them for revision. The Architect is currently working to revise their design.

The ADA Upgrades Projects have recently been analyzed based on the budget and schedule constraints to determine the best method for implementing the projects and now have an approved modified schedule. Funding reallocations will be forthcoming next month and Group C-2 will be funded to complete construction.

Project Budget/Forecast Update

Group C-2 has been scheduled to start construction after groups D and E (in conjunction with Group C-3) Funds will be reallocated from other groups to Group C-2 and then reassessed again prior to construction starting.

421-303-012			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$2,413	\$0	\$2,413	\$0	\$0
SUBTOTAL A/E SERVICES	\$49,710	\$43,125	\$49,710	\$16,388	\$0
SUBTOTAL GENERAL CONTRACTOR	\$354,527	\$0	\$354,527	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$5,409	\$0	\$5,409	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$37,040	\$0	\$37,040	\$0	\$0
PROJECT TOTAL	\$449,099	\$43,125	\$449,099	\$16,388	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

Group C-2 has been scheduled (in conjunction with Group C-3) to start construction after groups D and E.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-303-012 ADA Group C-2		454	05-Nov-12 A	31-Jul-14			
Design		252	05-Nov-12 A	22-Oct-13			
DPRO85	Design NTP (Preliminary Design)	0	05-Nov-12 A				
D1080	Preliminary Design Submittal	30	05-Nov-12 A	17-Dec-12 A			
D1100	District Review of Preliminary Design	33	18-Dec-12 A	01-Feb-13 A			
D1110	AE Response to Preliminary Review Comments	10	02-Feb-13 A	18-Feb-13 A			
D1115	Execute Surveying Change Order	50	06-Feb-13 A	17-Apr-13 A			
D1120	Issue NTP (Final Design)	0	24-Feb-13 A	25-Feb-13 A			
D1130	Draft 95% Submittal	110	24-Feb-13 A	26-Jul-13			
D1125	Survey Complete	15	22-Apr-13 A	13-May-13 A			
D1135	Walkway/Access Design	15	13-May-13 A	03-Jun-13 A			
D1140	CIP 95% Submittal Review	10	26-Jul-13	06-Aug-13			
D1220	District Review of 95% CD Submittal	10	09-Aug-13	22-Aug-13			
D1230	Final Revisions to 95%	3	23-Aug-13	27-Aug-13			
D10120	100% CD Submittal Completion	0		27-Aug-13			
D1250	Submit Permit Set to County	30	28-Aug-13	06-Oct-13			
D1240	Fire Marshal Approval	10	09-Oct-13	22-Oct-13			
D1000	Permit Drawing Set Completion	0		22-Oct-13			
Construction		242	28-Aug-13	31-Jul-14			
CPRO99	Draft RFP	10	28-Aug-13	10-Sep-13			
CPRO110	Advertise GC Solicitation	20	16-Sep-13	11-Oct-13			
CPRO120	GC Solicitation	25	16-Sep-13	18-Oct-13			
CPRO170	GC Recommendation to Board	31	23-Sep-13	04-Nov-13*			
CPRO130	GC Pre-Submission Meeting	0		27-Sep-13			
CPRO140	GC Bid Date	0		18-Oct-13			
CPRO150	Evaluate Bids	5	21-Oct-13	25-Oct-13			
CPRO160	eBoard Submittal	0		25-Oct-13			
CPRO180	Notice of Award - GC	0		05-Nov-13			
C1070	Contract Award Process	15	05-Nov-13	25-Nov-13			
CPRO200	Construction NTP	0		10-Feb-14			
C1130	Kick Off Meeting	1	11-Feb-14	11-Feb-14			
C1140	Fire Watch Meeting	2	12-Feb-14	13-Feb-14			
C1150	Contractor Mobilization	5	14-Feb-14	20-Feb-14			
C1060	Construction	100	21-Feb-14	10-Jul-14			
C1080	Substantial Completion	0		10-Jul-14			
C2010	Move-in	5	11-Jul-14	17-Jul-14			
C2020	Closeout	15	11-Jul-14	31-Jul-14			
C2030	Final Completion	0		31-Jul-14			

Major Project Issues

The ADA Upgrades projects are still overall estimated to be over budget. This may create the need to eliminate some schools from scope though Group C-2 is planned to be completed in full.

ADA Group C-3 (421-303-013)

ADA Modifications

Locations Midvale ES
Snapfinger ES

Project Manager Don Little, URS

Architect/Engineer UpBuild Design

Project Phase Design

Contractor TBD



Midvale ES Marquee



Snapfinger ES Existing Path to Play Area

Project Scope of Work

The scope of work includes improving ADA access to all campus facilities and play areas for the following schools:

- ✓ Midvale Elementary School is located at 3836 Midvale Road, Tucker, GA 30084. The first school facility was built in 1966 and the current size is approximately 60,855 SF.
- ✓ Snapfinger Elementary School is located at 1365 Snapfinger Road, Decatur, GA 30032. The first school facility was built in 1964 and the current size is approximately 87,316 SF.

Project Status Update

The project is in the Final Design Phase. The Architect submitted their 95% design, and it was returned to them for revision. The Architect is currently working to revise the design.

The ADA Upgrades Projects have recently been analyzed based on the budget and schedule constraints to determine the best method for implementing the projects and now have an approved modified schedule.

Project Budget/Forecast Update

Group C-3 has been scheduled to start construction last of the ADA groups (in conjunction with Group C-2) Group C-3 is appropriately funded and will be reassessed again prior to construction.

421-303-013	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$2,413	\$0	\$2,413	\$0	\$0
	SUBTOTAL A/E SERVICES	\$43,100	\$34,573	\$43,100	\$13,138	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$310,000	\$0	\$310,000	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$5,409	\$0	\$5,409	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$68,175	\$0	\$68,175	\$0	\$0
	PROJECT TOTAL	\$429,097	\$34,573	\$429,097	\$13,138	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

Group C-3 has been scheduled (in conjunction with Group C-2) to start construction after groups D and E.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-303-013 ADA Group C-3		454	05-Nov-12 A	31-Jul-14			
Design		246	05-Nov-12 A	11-Oct-13			
DPRO85	Design NTP (Preliminary Design)	0	05-Nov-12 A				
D1060	Preliminary Design Submittal	30	05-Nov-12 A	17-Dec-12 A			
D1100	District Review of Preliminary Design	19	07-Jan-13 A	01-Feb-13 A			
D1110	AE Response to Preliminary Review Comments	10	02-Feb-13 A	18-Feb-13 A			
D1115	Execute Surveying Change Order	53	06-Feb-13 A	22-Apr-13 A			
D1120	Draft & Issue NTP (Final Design)	0	24-Feb-13 A	25-Feb-13 A			
D1130	Draft 95% Submittal	82	24-Feb-13 A	18-Jun-13 A			
D1125	Survey Complete	15	22-Apr-13 A	13-May-13 A			
D1135	Walkway/Access Design	16	13-May-13 A	03-Jun-13 A			
D1140	CIP 95% Submittal Review	6	22-Jul-13	26-Jul-13			
D1220	District Review of 95% CD Submittal	10	26-Jul-13	06-Aug-13			
D1230	Final Revisions to 95%	6	12-Aug-13	16-Aug-13			
D10120	100% CD Submittal Completion	0		16-Aug-13			
D1250	Submit Permit Set to County	30	18-Aug-13	27-Sep-13			
D1240	Fire Marshal Approval	10	30-Sep-13	11-Oct-13			
D1000	Permit Drawing Set Completion	0		11-Oct-13			
Construction		249	19-Aug-13	31-Jul-14			
CPRO99	Draft RFP	6	19-Aug-13	26-Aug-13			
CPRO110	Advertise GC Solicitation	20	17-Sep-13	14-Oct-13			
CPRO120	GC Solicitation	25	17-Sep-13	21-Oct-13			
CPRO170	GC Recommendation to Board	30	24-Sep-13	04-Nov-13*			
CPRO130	GC Pre-Submission Meeting	0		30-Sep-13			
CPRO140	GC Bid Date	0		21-Oct-13			
CPRO150	Evaluate Bids	5	22-Oct-13	28-Oct-13			
CPRO160	eBoard Submittal	0		28-Oct-13*			
CPRO180	Notice of Award - GC	0	05-Nov-13				
C1070	Contract Award Process	15	05-Nov-13	25-Nov-13			
CPRO200	Construction NTP	0		10-Feb-14			
C1130	Kick Off Meeting	1	11-Feb-14	11-Feb-14			
C1140	Fire Watch Meeting	2	12-Feb-14	13-Feb-14			
C1150	Contractor Mobilization	5	14-Feb-14	20-Feb-14			
C1060	Construction	100	21-Feb-14	10-Jul-14			
C1080	Substantial Completion	0		10-Jul-14			
C2010	Move-in	5	11-Jul-14	17-Jul-14			
C2020	Closeout	15	11-Jul-14	31-Jul-14			
C2030	Final Completion	0		31-Jul-14			

Major Project Issues

The ADA Upgrades projects are still overall estimated to be over budget. This may create the need to eliminate some schools from scope though Group C-3 is planned to be completed in full.

ADA Group D (421-304)

ADA Modifications

Locations Ashford Park ES
Evansdale ES
Sagamore Hills ES

Project Manager Don Little, URS

Architect/Engineer CDH Partners, Inc.

Project Phase Design

Contractor TBD



Ashford Park ES Existing Main Entrance



Evansdale ES Existing Ramp to School Entrance



Sagamore Hills ES Existing Bathroom

Project Scope of Work

The scope of work includes improving ADA access to all campus facilities and play areas for the following schools:

- ✓ Ashford Park Elementary School is located at 2968 Cravenridge Drive NE, Atlanta, GA 30319. The first school facility was built in 1955 and the current size is approximately 49,726 SF.
- ✓ Evansdale Elementary School is located at 2914 Evans Woods Drive, Doraville, GA 30340. The first school facility was built in 1967 and the current size is approximately 53,998 SF.
- ✓ Sagamore Hills Elementary School is located at 1865 Alderbrook Road NE, Atlanta, GA 30345. The first school facility was built in 1961 and the current size is approximately 54,891 SF.

Project Status Update

The project is in the Final Design Phase. The Architect is currently completing 100% designs.

The ADA Upgrades Projects have recently been analyzed based on the budget and schedule constraints to determine the best method for implementing the projects and now have an approved modified schedule. Funding reallocations will be forthcoming next month and funds will be moved to Group D.

Project Budget/Forecast Update

Group D is currently under budget and will have funds reallocated to contingency ensuring there is enough funds to make up the deficit.

421-304		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$5,135	\$0	\$5,135	\$0	\$0
SUBTOTAL A/E SERVICES	\$41,802	\$36,750	\$41,802	\$11,025	\$0
SUBTOTAL GENERAL CONTRACTOR	\$207,700	\$2,343	\$207,700	\$2,343	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$5,000	\$0	\$5,000	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$25,562	\$0	\$25,562	\$0	\$0
PROJECT TOTAL	\$285,199	\$39,093	\$285,199	\$13,368	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

In our efforts to manage the ADA Projects we have determined that the current schedule required adjustments to account for issues with the design of the projects. Therefore, the schedules have been re-sequenced in order to make the construction more manageable which has impacted the RFP and construction start and end dates. Group D will be the first ADA Upgrades Group to go to construction.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-304 ADA Group D							
Design							
DPRO85	Design NTP (Preliminary Design)	0	05-Nov-12 A	27-Mar-14			
D1060	Preliminary Design Submittal	43	05-Nov-12 A	03-Jan-13 A			
D1100	District Review of Preliminary Design	19	07-Jan-13 A	01-Feb-13 A			
D1110	AE Response to Preliminary Review Comments	4	07-Feb-13 A	13-Feb-13 A			
D1130	Draft 65% Submittal	48	25-Feb-13 A	02-May-13 A			
D1120	Issue NTP (Final Design)	0	25-Feb-13 A	25-Feb-13 A			
D1115	Execute Surveying Change Order	36	26-Feb-13 A	17-Apr-13 A			
D1125	Survey Complete	4	15-Apr-13 A	19-Apr-13 A			
D1135	Walkway/Access Design	4	22-Apr-13 A	28-Apr-13 A			
D1140	CIP 95% Submittal Review	10	02-May-13 A	16-May-13 A			
D1220	District Review of 95% CD Submittal	15	17-Jun-13 A	06-Jul-13 A			
D1230	Final Revisions to 95%	6	06-Jul-13 A	16-Jul-13 A			
D10120	100% CD Submittal Completion	0	23-Jul-13	23-Jul-13			
D1250	Submit Permit Set to County	30	24-Jul-13	03-Sep-13			
D1240	Fire Marshal Approval	10	04-Sep-13	17-Sep-13			
D1000	Permit Drawing Set Completion	0	17-Sep-13	17-Sep-13			
Construction							
CPRO90	Draft RFP	10	24-Jul-13	06-Aug-13			
CPRO110	Advertise GC Solicitation	20	07-Aug-13	03-Sep-13			
CPRO120	GC Solicitation	25	14-Aug-13	17-Sep-13			
CPRO130	GC Pre-Submission Meeting	0	28-Aug-13	28-Aug-13			
CPRO170	GC Recommendation to Board	24	04-Sep-13	07-Oct-13			
CPRO140	GC Bid Date	0	17-Sep-13	17-Sep-13			
CPRO150	Evaluate Bids	5	18-Sep-13	24-Sep-13			
CPRO180	eBoard Submittal	0	24-Sep-13	24-Sep-13			
CPRO180	Notice of Award - GC	0	06-Oct-13	06-Oct-13			
C1070	Contract Award Process	15	06-Oct-13	26-Oct-13			
CPRO200	Construction NTP	0	28-Oct-13	28-Oct-13			
C1130	Kick Off Meeting	1	28-Oct-13	28-Oct-13			
C1140	Fire Watch Meeting	2	30-Oct-13	31-Oct-13			
C1150	Contractor Mobilization	5	01-Nov-13	07-Nov-13			
C1060	Construction	90	08-Nov-13	27-Feb-14			
C1080	Substantial Completion	0	27-Feb-14	27-Feb-14			
C2010	Move-In	5	28-Feb-14	06-Mar-14			
C2020	Closeout	20	28-Feb-14	27-Mar-14			
C2030	Final Completion	0	27-Mar-14	27-Mar-14			

Major Project Issues

The ADA Upgrades projects are still overall estimated to be over budget. This may create the need to eliminate some schools from scope though Group D is planned to be completed in full.

ADA Group E (421-305)

ADA Modifications

Locations Chapel Hill ES
Clifton ES
Meadowview ES

Miller Grove MS
Salem MS

Project Manager Don Little, URS

Architect/Engineer Carlsten Sanford

Project Phase Design

Contractor TBD



Chapel Hill ES Existing Handicap Parking and Ramp



Salem MS Existing Gym Bathroom



Miller Grove MS Existing ADA Parking and Ramp



Clifton ES Existing Entrance

Project Scope of Work

The scope of work includes improving ADA access to all campus facilities and play areas for the following schools:

- ✓ Chapel Hill Elementary School is located at 3536 Radcliffe Boulevard, Decatur, GA 30034. The first school facility was built in 1967 and the current size is approximately 69,150 SF.
- ✓ Clifton Elementary School is located at 3132 Clifton Church Road SE, Atlanta, GA 30316. The first school facility was built in 1967 and the current size is approximately 59,801 SF.
- ✓ Meadowview Elementary School is located at 1879 Wee Kirk Road, Atlanta, GA 30316. The first school facility was built in 1961 and the current size is approximately 54,761 SF.
- ✓ Miller Grove Middle School is located at 2215 Miller Road, Decatur, GA 30035. The first school facility was built in 1985 and the current size is approximately 132,700 SF.
- ✓ Salem Middle School is located at 5333 Salem Road, Lithonia, GA 30058. The first school facility was built in 1989 and the current size is approximately 138,469 SF.

Project Status Update

The project is in the Final Design Phase. The Architect is currently completing 100% designs.

The ADA Upgrades Projects have recently been analyzed based on the budget and schedule constraints to determine the best method for implementing the projects and now have an approved modified schedule. Funding reallocations will be forthcoming next month and funds will be moved to Group E.

Project Budget/Forecast Update

Group E is currently estimated to be well over budget and will have funds from other groups reallocated to it.

421-305	EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$5,000	\$0	\$5,000	\$0	\$0
SUBTOTAL A/E SERVICES	\$49,230	\$46,295	\$49,230	\$20,388	\$0
SUBTOTAL GENERAL CONTRACTOR	\$310,500	\$0	\$310,500	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$7,500	\$0	\$7,500	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$32,447	\$0	\$32,447	\$0	\$0
PROJECT TOTAL	\$404,677	\$46,295	\$404,677	\$20,388	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

Group E is scheduled to start construction shortly after Group D begins.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-305 ADA Group E		471	18-Jul-12A	07-May-14			
Design		306	18-Jul-12A	18-Sep-13			
DPRO85	Design NTP (Preliminary Design)	0	18-Jul-12A				
D1090	Preliminary Design Submittal	20	18-Jul-12A	15-Aug-12 A			
D1100	District Review of Preliminary Design	58	15-Aug-12 A	04-Nov-12 A			
D1130	Draft 55% Submittal	156	05-Nov-12 A	10-Jun-13 A			
D1120	Issue NTP (Final Design)	0	05-Nov-12 A				
D1110	AE Response to Preliminary Review Comments	15	05-Nov-12 A	28-Nov-12 A			
D1115	Execute Surveying Change Order	54	11-Feb-13 A	28-Apr-13 A			
D1125	Survey Complete	14	29-Apr-13 A	17-May-13 A			
D1135	Walkway/Access Design	15	20-May-13 A	10-Jun-13 A			
D1140	CIP 95% Submittal Review	12	11-Jun-13 A	28-Jun-13 A			
D1220	District Review of 95% CD Submittal	10	27-Jun-13 A	10-Jul-13 A			
D1230	Final Revisions to 55%	11	10-Jul-13 A	24-Jul-13			
D10120	100% CD Submittal Completion	0		24-Jul-13			
D1250	Submit Permit Set to County	30	25-Jul-13	04-Sep-13			
D1240	Fire Marshal Approval	10	05-Sep-13	18-Sep-13			
D1000	Permit Drawing Set Completion	0		18-Sep-13			
Construction		205	25-Jul-13	07-May-14			
CPRO90	Draft RFP	10	25-Jul-13	07-Aug-13			
CPRO110	Advertise GC Solicitation	20	08-Aug-13	04-Sep-13			
CPRO120	GC Solicitation	25	08-Aug-13	11-Sep-13			
CPRO130	GC Pre-Submission Meeting	0		21-Aug-13			
CPRO170	GC Recommendation to Board	20	10-Sep-13	07-Oct-13			
CPRO140	GC Bid Date	0		11-Sep-13			
CPRO150	Evaluate Bids	5	12-Sep-13	18-Sep-13			
CPRO180	eBoard Submittal	0		18-Sep-13			
CPRO190	Notice of Award - GC	0	08-Oct-13				
C1070	Contract Award Process	15	08-Oct-13	28-Oct-13			
CPRO200	Construction NTP	0		06-Dec-13			
C1130	Kick Off Meeting	1	09-Dec-13	09-Dec-13			
C1140	Fire Watch Meeting	2	10-Dec-13	11-Dec-13			
C1150	Contractor Mobilization	5	12-Dec-13	18-Dec-13			
C1060	Construction	80	19-Dec-13	08-Apr-14			
C1080	Substantial Completion	0		08-Apr-14			
C2010	Move-in	5	10-Apr-14	18-Apr-14			
C2020	Closeout	20	10-Apr-14	07-May-14			
C2030	Final Completion	0		07-May-14			

Major Project Issues

The ADA Upgrades projects are still overall estimated to be over budget. This may create the need to eliminate some schools from scope though Group E is planned to be completed in full.

Allgood ES (421-341-043)

Kitchen and HVAC Project

Project Manager	Fitzgerald Joseph, URS	Architect/Engineer	Carlsten Sanford
Project Phase	Pre-Construction	Contractor	TBD



Exterior Location for the New Cooler Freezer



Existing Kitchen



Kitchen Hood and Lighting

Project Scope of Work

Allgood Elementary is located at 659 Allgood Road, Stone Mountain, GA 30083. The first school facility was built in 1955 and the current size is approximately 63,989 SF.

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures in the kitchen area
- Replacement of existing freezer and cooler
- Providing a new kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- Providing new direct digital controls (DDC) energy management controls
- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines

This work is being performed in conjunction with a kitchen design specialist to provide the most efficient and cost-effective operations layout.

Project Status Update

The HVAC Projects is much more than simply replacing the HVAC systems throughout the school building. URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-341-043	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL A/E SERVICES	\$35,800	\$35,800	\$35,800	\$11,670	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$364,200	\$0	\$364,200	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$2,200	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
	PROJECT TOTAL	\$400,000	\$35,800	\$400,000	\$13,870	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-341-043 Allgood ES- Kitchen		334	26-Oct-12 A	05-Feb-14			
Design		89	26-Oct-12 A	27-Feb-13 A			
A1000	Design	40	26-Oct-12 A	21-Dec-12 A			
A1010	DCSD Design Review/Approval	23	07-Jan-13 A	07-Feb-13 A			
A1020	Submit for Permit	20	31-Jan-13 A	27-Feb-13 A			
Construction		262	05-Feb-13 A	05-Feb-14			
CPRO90	Initial Draft RFP	1	05-Feb-13 A	05-Feb-13 A			
CPRO110	Initial Advertise GC Solicitation	19	07-Feb-13 A	06-Mar-13 A			
CPRO120	Initial GC Solicitation	19	07-Feb-13 A	06-Mar-13 A			
CPRO140	Initial GC Bid Date	0		06-Mar-13 A			
CPRO190	Draft RFP (REBID)	1	18-Mar-13 A	20-Mar-13 A			
CPRO210	Advertise GC Solicitation	23	04-Apr-13 A	07-May-13 A			
CPRO220	GC Solicitation	23	04-Apr-13 A	07-May-13 A			
CPRO130	GC Pre-Submission Meeting	0	25-Apr-13 A	25-Apr-13 A			
CPRO150	Evaluate Bids	1	07-May-13 A	08-May-13 A			
CPRO240	GC Bid Date	0		07-May-13 A			
CPRO160	eBoard Submittal	0	09-May-13 A				
CPRO170	GC Recommendation to Board	18	09-May-13 A	03-Jun-13 A			
CPRO180	Notice of Award - GC	0	03-Jul-13 A	03-Jul-13 A			
C1070	Contract Award Process	27	04-Jul-13 A	09-Aug-13			
CPRO200	Construction NTP	0		12-Aug-13			
C1060	Construction (Summer Activity)	127	13-Aug-13'	05-Feb-14'			

Major Project Issues

No major issues to report at this time.

Allgood ES (300-422)

Kitchen and HVAC Project

Project Manager	Fitzgerald Joseph, EGM	Architect/Engineer	TBD
Project Phase	Pre-Design	Contractor	TBD



Exterior View of Allgood ES

Project Scope of Work

The HVAC Projects is much more than simply replacing the HVAC systems throughout the school building. URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Status Update

The project is currently undergoing scope development and investigation.

Project Budget/Forecast Update

300-422		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$13,766	\$0	\$13,766	\$0	\$0
SUBTOTAL A/E SERVICES	\$80,131	\$0	\$80,131	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,235,153	\$0	\$1,235,153	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$63,033	\$0	\$63,033	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$56,947	\$0	\$56,947	\$0	\$0
PROJECT TOTAL	\$1,449,030	\$0	\$1,449,030	\$0	\$0

Change Order Summary

No change orders to report at this time.

Project Schedule Update

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
300-422 Allgood ES - Capital Renewal: HVAC, MEP, Cooling Tower, Roofing							
PRE005	PROJECT START	0	22-Jul-13	12-Aug-15	●		
PRE001	PLANNING	30	22-Jul-13	30-Aug-13	■		
PRE010	PROJECT KICK OFF MEETING	1	05-Aug-13	05-Aug-13			
PRE015	PROJECT PROCUREMENT KICK OFF MEETING	1	12-Aug-13	12-Aug-13			
Design							
OUT71.01	PreConstruction Services Outlay	0	22-Jul-13		●		
OUT71.03	AVE Services Outlay	0	22-Jul-13		●		
DPRO15	Design Procurement Kick Off	0	02-Sep-13		●		
DPRO10	Draft/Issue RFP	5	02-Sep-13	06-Sep-13	■		
DPRO20	LEGAL REVIEW	10	09-Sep-13	20-Sep-13	■		
DPRO35	Pre-Submission Meeting	1	23-Sep-13	23-Sep-13			
DPRO25	Design Solicitation	15	23-Sep-13	11-Oct-13	■		
DPRO45	RECEIVE PROPOSALS	1	14-Oct-13	14-Oct-13			
DPRO50	EVALUATE PROPOSALS	5	15-Oct-13	21-Oct-13	■		
DPRO55	Presentations/Interviews	2	22-Oct-13	23-Oct-13	■		
DPRO60	Evaluate Presentations	5	23-Oct-13	30-Oct-13	■		
DPRO70	eBoard Submittal	0	30-Oct-13		●		
DPRO65	Recommendation to Board	22	31-Oct-13	02-Dec-13	■		
OBL71.01	PreConstruction Services Obligation	0	03-Dec-13		●		
OBL71.03	AVE Services Obligation	0	03-Dec-13		●		
DPRO75	Notice of Award - AE	1	03-Dec-13	03-Dec-13			
DPRO80	Contract Award Process	15	04-Dec-13	24-Dec-13	■		
DPRO85	Design NTP	0		24-Dec-13	●		
D10000	Design Development Submittal	25	25-Dec-13	28-Jan-14	■		
D10020	District Review of DD Submittal	5	29-Jan-14	04-Feb-14	■		
D10010	GADOE Review of DD Submittal	10	29-Jan-14	11-Feb-14	■		
D10030	50% Design Submittal	30	05-Feb-14	18-Mar-14	■		
D10050	District Review of 50% Design	8	19-Mar-14	28-Mar-14	■		
D10040	GADOE Review of 50% Design	15	19-Mar-14	08-Apr-14	■		
D10120	100% CD Submittal	20	31-Mar-14	25-Apr-14	■		
D10130	District Sign off of CDs	5	28-Apr-14	02-May-14	■		
D10160	GADOE Review/Approval	15	05-May-14	23-May-14	■		
D10150	Fire Marshal Approval	15	05-May-14	23-May-14	■		
D10140	Submit Permit Set to County	15	05-May-14	23-May-14	■		
D10171	FINAL EDITS ON CDs	5	26-May-14	30-May-14	■		
Construction							
OUT71.04	GC Outlay	0	22-Jul-13		●		
OUT71.05	Construction Services Outlay	0	22-Jul-13		●		
OUT99.99	Contingency Outlay	0	22-Jul-13		●		
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING	1	26-May-14	26-May-14			
CPRO90	Draft/Issue RFP	5	26-May-14	30-May-14	■		

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
CPRO100	LEGAL REVIEW	10	02-Jun-14	13-Jun-14		■	
CPRO110	Advertise GC Solicitation	20	02-Jun-14	27-Jun-14		■	
CPRO120	GC Solicitation	15	16-Jun-14	04-Jul-14		■	
CPRO130	GC Pre-Submission Meeting	1	23-Jun-14	23-Jun-14			
CPRO140	RECEIVE GC BIDS	1	07-Jul-14	07-Jul-14			
CPRO150	EVALUATE GC BIDS	5	08-Jul-14	14-Jul-14		■	
CPRO160	eBoard Submittal	0	15-Jul-14			●	
CPRO170	eBoard Approval of GC	30	15-Jul-14	25-Aug-14		■	
OBL71.04	GC Obligation	0	26-Aug-14			●	
OBL71.05	Construction Services Obligation	0	26-Aug-14			●	
CPRO180	Notice of Award - GC	1	26-Aug-14	26-Aug-14			
CPRO190	Contract Award Process	15	27-Aug-14	10-Sep-14		■	
CPRO200	Construction NTP	0		16-Sep-14		●	
C1060	Construction	215	17-Sep-14	14-Jul-15		■	
C1080	Substantial Completion	0		14-Jul-15		●	
C2020	Closeout	20	15-Jul-15	11-Aug-15		■	
C2030	Final Completion	0		11-Aug-15		●	
OBL99.99	Contingency Obligation	0	12-Aug-15			●	

Major Project Issues

No major issues to report at this time.

Bulk Purchase Program – Plumbing Fixtures (421-322-001)

Plumbing Fixture Change Out

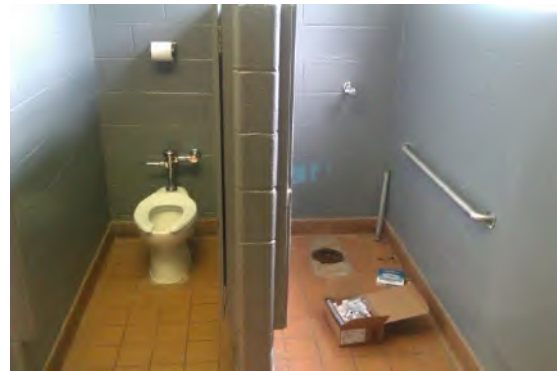
Locations	Bob Mathis ES Chapel Hill ES Wadsworth ES	Montclair ES Stone Mountain ES Shadow Rock ES Shadow Rock Center	
Project Manager	H Wayne Channer, URS	Architect/Engineer	N/A
Project Phase	Construction	Contractor	Construction Works, Inc.



Chapel Hill ES new sinks



Waiting block work for new urinals



Water Closet replacement

Project Scope of Work

The scope of work involves the removal of the existing water closets, sinks, lavatories, urinals, flush valves, faucets and the installation of new low water consumption plumbing fixtures in their place. Also included in these replacements are the water fountains throughout the buildings.

Work Authorization #22 includes three schools:

- ✓ Bob Mathis Elementary School is located at 3505 Boring Road, Decatur, GA 30034. The first school facility was built in 1975 and the current size is approximately 69,401 SF.

- ✓ Chapel Hill Elementary School is located at 3536 Radcliffe Boulevard, Decatur, GA 30034. The first school facility was built in 1967 and the current size is approximately 69,150 SF.
- ✓ Wadsworth Elementary School is located at 2084 Green Forest Drive, Decatur, GA 30032. The first school facility was built in 1958 and the current size is approximately 54,142 SF.

Work Authorization #23 includes four schools:

- ✓ Montclair Elementary School is located at 1680 Clairmont Place, Atlanta, GA 30329. The first school facility was built in 1967 and the current size is approximately 71,711 SF.
- ✓ Stone Mountain Elementary School is located at 6720 James B. Rivers, Decatur, GA 30329. The first school facility was built in 1954 and the current size is approximately 65,647 SF.
- ✓ Shadow Rock ES and Shadow Rock Center are located at 1040 Kingway Drive, Lithonia, GA 30058. They were built in 1991 and are approximately 112,298 SF.

Project Status Update

Currently, the plumbing fixture replacement at Chapel Hill ES is underway along with the inventory of plumbing fixtures for Wadsworth ES. The meeting with the Principal and custodian staff at Wadsworth ES is being scheduled so that the last school can be started. The Contractor will be issuing costs for evaluation for the repair of block walls at Chapel Hill ES due to new plumbing fixtures not aligning precisely with old fixtures and to repair walls at Bob Mathis ES due to the replacement of water coolers that were recessed into the walls.

The Bulk Purchase Plumbing Project is a long-running supplemental project from the SPLOST III Program that consists of more than 20 projects/work orders. Although the procurement of this work is performed like any other procurement, there is a select pool of prequalified bidders/contractors that bid on the RFPs. When work is awarded to one of these pre-approved contractors, it is awarded as work authorization to the contractor's Master Services Agreement instead of a new contract for each award. This approach streamlines the bidding process for multi-tasked projects such as this one.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

421-322-001		EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)	
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL GENERAL CONTRACTOR	\$1,982,102	\$1,659,564	\$1,679,564	\$1,601,702	\$302,538	
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0	
PROJECT TOTAL	\$1,982,102	\$1,659,564	\$1,679,564	\$1,601,702	\$302,538	

Change Order Summary

Change Order #1 – Time Extension

Project Schedule Update

Project schedule will be adjusted because of school scheduling issues.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-322-001	Bulk Purchase - Plumbing Fixtures	181	04-Mar-13 A	31-Aug-13			
#22		94	30-May-13 A	31-Aug-13			
BOB MATHIS ES							
A1010	Principal Meeting	22	30-May-13 A	21-Jun-13 A			
A1020	Mobilization/ Fixture Delivery	0	30-May-13 A	30-May-13 A			
A1030	Demolition & Replace Fixtures	0	10-Jun-13 A	10-Jun-13 A			
A1090	Demolition & Replace Fixtures	11	10-Jun-13 A	21-Jun-13 A			
CHAPEL HILL ES							
A1050	Mobilization/ Fixture Delivery	68	05-Jul-13 A	31-Aug-13			
A1060	Demolition & Replace Fixtures	0	05-Jul-13 A	05-Jul-13 A			
A1060	Demolition & Replace Fixtures	66	05-Jul-13 A	31-Aug-13			
A1040	Principal Meeting	1	22-Jul-13	22-Jul-13			
WADSWORTH ES							
A1070	Principal Meeting	19	02-Aug-13	20-Aug-13			
A1070	Principal Meeting	0	02-Aug-13*	02-Aug-13			
A1080	Mobilization/ Fixture Delivery	0	05-Aug-13	05-Aug-13			
A1090	Demolition & Replace Fixtures	15	06-Aug-13	20-Aug-13			
#23		124	04-Mar-13 A	05-Jul-13 A			
MONTCLAIR ES							
A1100	Principal Meeting	15	04-Mar-13 A	17-Mar-13 A			
A1100	Principal Meeting	1	04-Mar-13 A	04-Mar-13 A			
A1110	Mobilization/ Fixture Delivery	0	08-Mar-13 A	08-Mar-13 A			
A1120	Demolition & Replace Fixtures	9	08-Mar-13 A	17-Mar-13 A			
STONE MOUNTAIN ES							
A1130	Principal Meeting	13	18-Mar-13 A	31-Mar-13 A			
A1130	Principal Meeting	0	18-Mar-13 A	18-Mar-13 A			
A1140	Mobilization/ Fixture Delivery	1	22-Mar-13 A	22-Mar-13 A			
A1150	Demolition & Replace Fixtures	9	22-Mar-13 A	31-Mar-13 A			
SHADOW ROCK ES & CENTER							
A1160	Principal Meeting	94	03-Apr-13 A	05-Jul-13 A			
A1160	Principal Meeting	0	03-Apr-13 A	03-Apr-13 A			
A1170	Mobilization/ Fixture Delivery	92	05-Apr-13 A	05-Jul-13 A			
A1180	Demolition & Replace Fixtures	0	06-Apr-13 A	06-Apr-13 A			

Major Project Issues

No major issues to report at this time.

Cedar Grove HS (421-115-002)

Supplemental Work

Project Manager	H Wayne Channer, URS	Architect/Engineer	Cooper Carry
Project Phase	Design	Contractor	TBD



Cedar Grove HS Handicap Parking Spaces



Corridor Lockers



Cedar Grove HS Entry way

Project Scope of Work

Cedar Grove High is located at 2360 River Road, Ellenwood, GA 30294. The first school facility was built in 1972 with additions made in 1975 and 1999 and the current size is approximately 207,700 SF located on 30 acres.

The scope of work includes:

- Renovation of restrooms as well as ADA compliance
- Locker room renovations
- HVAC renovations
- Door replacement
- Water cooler replacement,
- Replacement of fire escape from ROTC
- Repair of school marquee

Project Status Update

The architects has submitted the construction documents to GA DOE and is working to submit to the Building Department for their review and approval.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-115-002		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$55,000	\$0	\$55,000	\$0	\$0
SUBTOTAL A/E SERVICES	\$94,991	\$69,500	\$94,991	\$58,033	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,612,514	\$0	\$1,612,514	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$69,406	\$0	\$69,406	\$0	\$0
SUBTOTAL FF&E	\$2,188	\$0	\$2,188	\$0	\$0
SUBTOTAL TECHNOLOGY	\$94,242	\$0	\$94,242	\$0	\$0
SUBTOTAL CONTINGENCY	\$44,850	\$0	\$44,850	\$0	\$0
PROJECT TOTAL	\$1,973,191	\$69,500	\$1,973,191	\$58,033	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

The project schedule for the architect will need to be adjusted to compensate for the architects redesign to align with the changes to the project scope.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-115-002 Cedar Grove HS - Supplemental Projects		501	10-Apr-12 A	15-Jul-14			
Design		343	10-Apr-12 A	01-Aug-13			
A1000	Preliminary Design	80	10-Apr-12 A	31-Jul-12 A			
A1020	65% Design	22	31-Aug-12 A	02-Oct-12 A			
A1080	SCOPE CHANGE DEVELOPMENT	63	14-Nov-12 A	11-Feb-13 A			
A1090	REDESIGN DUE TO SCOPE CHANGES	36	21-Dec-12 A	11-Feb-13 A			
A1100	DD Design	0		11-Feb-13 A			
A1130	DCSD Review of DD design	23	20-Feb-13 A	22-Mar-13 A			
A1110	95% Design	46	23-Mar-13 A	28-May-13 A			
A1140	DCSD Review of Redesign	28	28-May-13 A	05-Jul-13 A			
A1070	Submit Permit to County	0		01-Aug-13			
Construction		248	02-Aug-13	15-Jul-14			
CPRO110	Advertise GC Solicitation	20	02-Aug-13	29-Aug-13			
CPRO120	GC Solicitation	20	02-Aug-13	29-Aug-13			
CPRO140	GC Bid Date	1	30-Aug-13	30-Aug-13			
CPRO150	Evaluate Bids	5	02-Sep-13	06-Sep-13			
CPRO160	eBoard Submittal	0	05-Sep-13				
CPRO170	Board Approval of GC	17	09-Sep-13	01-Oct-13			
CPRO180	Notice of Award - GC	10	02-Oct-13	15-Oct-13			
C1100	Contract Award Process	5	16-Oct-13	22-Oct-13			
CPRO200	Construction NTP	0		22-Oct-13			
C1070	Construction	160	23-Oct-13	03-Jun-14			
C1080	IT Installations	40	09-Apr-14	03-Jun-14			
C1090	Substantial Completion	0		03-Jun-14			
C2020	Closeout	30	04-Jun-14	15-Jul-14			
C2000	FF&E Installation	30	04-Jun-14	15-Jul-14			
C2010	Move-in	5	09-Jul-14	15-Jul-14			
C2030	Final Completion	0		15-Jul-14			

Major Project Issues

No major issues to report at this time.

Chamblee Middle School (305-422)**Capital Renewal**

Project Manager	Wayne Channer, URS	Architect/Engineer	TBD
Project Phase	Pre-Construction	Contractor	TBD



Gas feed to generator

Cooling Tower next to generator

Project Scope of Work

Chamblee Middle School is located at 3601 Sextib Woods Drive, Chamblee, GA 30341. The original school facility was built in 2006 and there have been no additions or major renovations and the current size is approximately 129,449 SF.

The scope of this work will involve the study of the existing generator and the systems which it maintains. This results of this study will be used for the justification of either repair or replacement of the emergency generator, bringing the current emergency power load up to current DCSD standards and bringing the DCSD required emergency systems onto the revamped emergency system.

Project Status Update

Currently cost estimates are being acquired for the examination of the generator to determine its working condition. Also discussions are underway to determine what the future design engineer will be required to perform as part of his study of the emergency power system.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

305-422		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$1,265	\$0	\$1,265	\$0	\$0
SUBTOTAL A/E SERVICES	\$7,363	\$0	\$7,363	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$113,494	\$0	\$113,494	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$5,792	\$0	\$5,792	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$5,233	\$0	\$5,233	\$0	\$0
PROJECT TOTAL	\$133,146	\$0	\$133,146	\$0	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
305-422 Chamblee MS - Capital Renewal: Capital Renewal: Electrical							
PRE005	PROJECT START	0	26-Jun-13 A	20-Aug-15			
PRE001	PLANNING	49	26-Jun-13 A	30-Aug-13			
PRE010	PROJECT KICK OFF MEETING	1	22-Jul-13	22-Jul-13			
PRE015	PROJECT PROCUREMENT KICK OFF MEETING	1	29-Jul-13	29-Jul-13			
Design							
DPRO15	*Design Procurement Kick Off	0	02-Sep-13	10-Jun-14			
DPRO10	Draft/Issue RFP	5	02-Sep-13	06-Sep-13			
DPRO20	LEGAL REVIEW	10	08-Sep-13	20-Sep-13			
DPRO35	Pre-Submission Meeting	1	23-Sep-13	23-Sep-13			
DPRO25	Design Solicitation	15	23-Sep-13	11-Oct-13			
DPRO45	RECEIVE PROPOSALS	1	14-Oct-13	14-Oct-13			
DPRO60	EVALUATE PROPOSALS	5	16-Oct-13	21-Oct-13			
DPRO55	Presentations/Interviews	2	22-Oct-13	23-Oct-13			
DPRO60	Evaluate Presentations	5	23-Oct-13	30-Oct-13			
DPRO70	eBoard Submittal	0	30-Oct-13				
DPRO85	Recommendation to Board	30	30-Oct-13	11-Dec-13			
DPRO75	Notice of Award - AE	1	11-Dec-13	12-Dec-13			
DPRO80	Contract Award Process	15	12-Dec-13	02-Jan-14			
DPRO85	Design NTP	0		02-Jan-14			
D10000	Design Development Submittal	25	02-Jan-14	06-Feb-14			
D10020	District Review of DD Submittal	5	06-Feb-14	13-Feb-14			
D10010	GADDE Review of DD Submittal	10	06-Feb-14	20-Feb-14			
D10030	50% Design Submittal	30	13-Feb-14	27-Mar-14			
D10050	District Review of 50% Design	8	27-Mar-14	08-Apr-14			
D10040	GADDE Review of 50% Design	15	27-Mar-14	17-Apr-14			
D10120	100% CD Submittal	20	08-Apr-14	06-May-14			
D10130	District Sign off of CDs	5	06-May-14	13-May-14			
D10180	GADDE Review/Approval	15	13-May-14	03-Jun-14			
D10150	Fire Marshal Approval	15	13-May-14	03-Jun-14			
D10140	Submit Permit Set to County	15	13-May-14	03-Jun-14			
D10171	FINAL EDITS ON CD'S	5	03-Jun-14	10-Jun-14			
Construction							
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING	1	03-Jun-14	04-Jun-14			
CPRO90	Draft/Issue RFP	5	03-Jun-14	10-Jun-14			
CPRO100	LEGAL REVIEW	10	10-Jun-14	24-Jun-14			
CPRO110	Advertise GC Solicitation	20	10-Jun-14	08-Jul-14			
CPRO120	GC Solicitation	15	24-Jun-14	15-Jul-14			
CPRO130	GC Pre-Submission Meeting	1	01-Jul-14	02-Jul-14			
CPRO140	RECEIVE GC BIDS	1	15-Jul-14	16-Jul-14			
CPRO150	EVALUATE GC BIDS	5	16-Jul-14	23-Jul-14			
CPRO180	*eBoard Submittal	0	23-Jul-14				

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
C:PRO170	*Board Approval of GC	30	23-Jul-14	03-Sep-14			
C:PRO180	*Notice of Award - GC	1	03-Sep-14	04-Sep-14			
C:PRO190	*Contract Award Process	15	04-Sep-14	25-Sep-14			
C:PRO200	*Construction NTP	0		25-Sep-14			
C:1060	Construction	215	25-Sep-14	23-Jul-15			
C:1080	Substantial Completion	0		23-Jul-15			
C:2020	Closeout	20	23-Jul-15	20-Aug-15			
C:2030	Final Completion	0		20-Aug-15			

Major Project Issues

No major issues to report at this time.

Chamblee Charter HS (421-117)**New Replacement High School**

Project Manager	Don Little, URS	Architect/Engineer	Perkins + Will, Inc.
Project Phase	Construction	Contractor	Turner Construction



Gym & Auditorium Exterior



Natatorium Exterior



Auditorium Interior

Project Scope of Work

The existing Chamblee High is located at 3688 Chamblee-Dunwoody Road, Chamblee, GA 30341. The oldest school facility was built in 1963, with additions over the years; the current size is approximately 193,320 SF.

The scope of work consists of replacing all buildings on the campus. Included are:

- Maintaining all academic functions of the campus during demolition and construction
- Demolition of existing 193,320 sf original structure
- Replacement of the current academic building (174,175 SF) with a new academic building to include a cafeteria, dedicated spaces for JROTC, engineering and prototyping labs, a new media center, new classroom and science lab spaces and a new administrative wing
- New arts/athletics building (105,058 SF) to include an auditorium, gym and natatorium as well as spaces for music, drama, and health classes
- New practice field
- New softball field that includes dugouts

- Resurface the baseball field that includes new dugouts and a press box
- Replace the fencing, and resurface the tennis and basketball courts across Mendenhall Drive
- Increased campus parking capacity from 200 spaces to approximately 600 spaces

Project Status Update

Academic wing: The exterior brick and glass curtain wall system is over 95% complete. Interior construction continues, we are in the finishing stage for all floors. Painting, ceiling grid, floor covering, millwork, toilet fixtures and accessories are being installed. Kitchen equipment and electrical fixtures are being installed. The Contractor has conducted above ceiling inspections and several 50% and 80% inspections with the County Fire Marshal.

Natorium and Gymnasium: The exterior CMU and brick is about 95% % complete and the pool installation is about 85% complete, the tile installation has started. The installation of interior masonry and MEP is over 80% complete.

Auditorium: The exterior CMU and brick has started; the interior MEP installation is moving at a steady pace, keeping up with the masonry wall installation. The construction is about 45% complete.

Sitework: The installations of the concrete retaining walls are now complete along with the backfill operation for the parking lot. Work on the Fire Truck loop road is 95% % complete and work on the 2 county entrance roads is about 50% complete.

Existing Building: The summer abatement work to facilitate the selected building demolition in December is now complete; a floor sealant will be installed prior to moving the furniture back into the effected classrooms.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

421-117			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$840,000	\$520,504	\$840,000	\$517,896	\$0
SUBTOTAL A/E SERVICES	\$2,750,000	\$2,501,301	\$2,750,000	\$2,167,052	\$0
SUBTOTAL GENERAL CONTRACTOR	\$8,646,040	\$8,144,224	\$8,646,040	\$315,053	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$2,050,000	\$631,055	\$2,050,000	\$825,469	\$0
SUBTOTAL FF&E	\$1,500,000	\$0	\$1,500,000	\$0	\$0
SUBTOTAL TECHNOLOGY	\$1,965,000	\$11,573	\$1,965,000	\$174,977	\$0
SUBTOTAL CONTINGENCY	\$1,500,000	\$0	\$1,500,000	\$0	\$0
PROJECT TOTAL	\$19,251,040	\$11,808,657	\$19,251,040	\$4,000,448	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

The contractor is currently on schedule for December 2013 completion of Phase 1. This Phase consists of the academic building, the gymnasium, the natatorium, and the new parking lots. Phase 2 is on schedule for a July 31, 2014 completion. Phase II consists of the auditorium and its ancillary spaces and the athletic fields. The project is currently on schedule, but this month's rain has negatively affected project production.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013												2014												2015														
421-117 Chamblee HS Replacement					581	10-May-12 A	31-Jul-14																																				
A1010	Construction NTP	0	10-May-12 A																																								
A1080	COMPLETE WINTER BREAK MOVE-IN (Phase I)	16	16-Dec-13'	06-Jan-14'																																							
A1120	COMPLETE AUDITORIUM MOVE-IN (Phase II)	2	04-Jul-14	07-Jul-14'																																							
Construction					581	10-May-12 A	31-Jul-14																																				
Phase I					408	10-May-12 A	03-Dec-13																																				
Academic Building					372	10-May-12 A	11-Oct-13																																				
A1000	Construction Phase I - Academic Building	344	10-May-12 A	03-Sep-13																																							
A1040	FFE/Tech - Academic	80	22-Jul-13	11-Oct-13																																							
A1030	Substantial Completion - Ph I Academic	0		03-Sep-13																																							
A1170	Close Out	24	04-Sep-13	07-Oct-13																																							
A1060	Final Completion/TCO - Academic	0		07-Oct-13'																																							
Arts/Gym/Natorium					408	10-May-12 A	03-Dec-13																																				
A1020	Construction Phase I - Arts/Gym/Nat	398	10-May-12 A	19-Nov-13																																							
A1070	FFE/Tech Move In Arts/Gym/Nat	30	23-Oct-13	03-Dec-13																																							
A1050	Substantial Completion - Ph I Arts/Gym/Nat	0		19-Nov-13																																							
A1180	Close Out	10	20-Nov-13	03-Dec-13																																							
A1080	Final Completion/TCO - Arts/Gym/Nat	0		03-Dec-13'																																							
Phase II					148	07-Jan-14	31-Jul-14																																				
A1110	Phase II Abatement/Salvage	20	07-Jan-14	03-Feb-14																																							
A1130	Removal of Trailer Village	30	07-Jan-14	17-Feb-14																																							
A1100	Construction Phase II	128	07-Jan-14	03-Jul-14																																							
A1210	FFE/Tech - Phase II	30	20-Jun-14	31-Jul-14																																							
A1180	Substantial Completion - Phase II	0		03-Jul-14																																							
A1190	Close Out - Phase II	20	04-Jul-14	31-Jul-14																																							
A1200	Final Completion/CO - Phase II	0		31-Jul-14'																																							

Major Project Issues

Coordination with the local utility companies (Atlanta Gas and AT&T) continues to be a day to day operation and requirement. Unsuitable soils continue to be a concern and the Owner Contingency is currently \$109,769.00. Over 95% of the projects underground and backfill work is now complete but there will be major grading operations, after existing building is demolished. Additionally, we continue discussions covering the monumental sign and press box. The Construction Contingency is currently \$449,647.00.

Chamblee Charter HS (415-117 and 900-422)

New Replacement High School

Project Manager	Don Little, URS	Architect/Engineer	Perkins + Will, Inc.
Project Phase	Construction	Contractor	Turner Construction



Science Lab



Academic Corridor



Serving Line

Project Scope of Work

Chamblee High is located at 3688 Chamblee-Dunwoody Road, Chamblee, GA 30341. The first school facility was built in 1963 and the current size is approximately 193,320 SF.

The funding for Chamblee High School has been split into two projects;

- SPLOST III (421-117). Project 421-117 includes the predesign, design, preconstruction, construction survey, FF&E, and technology
- QSCB (415-117). Project 415-117 covers the purchase of the land and the majority of the construction manager contract.

Please see the write up for 421-117 on page C-33 to review project progress.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013												2014											
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	
900-422 Chamblee HS Replacement (QSCB Lease Repayment)		1805	02-Jul-12 A	03-Jun-19	[Gantt bar from July 2012 to June 2019]																							
71.04A	G.C Performance	479	02-Jul-12 A	01-May-14	[Gantt bar from July 2012 to May 2014]																							
71.04	Sinking Fund	0	02-Dec-13 A																									
1210	Sinking Fund	0	02-Jun-14*																									
1220	Sinking Fund	0	01-Dec-14*																									
1230	Sinking Fund	0	01-Jun-15*																									
1240	Sinking Fund	0	01-Dec-15*																									
1250	Sinking Fund	0	01-Jun-16*																									
1260	Sinking Fund	0	01-Dec-16*																									
1270	Sinking Fund	0	01-Jun-17*																									
1280	Sinking Fund	0	01-Dec-17*																									
1290	Sinking Fund	0	01-Jun-18*																									
1310	Sinking Fund	0	03-Dec-18*																									
1320	Sinking Fund	0	03-Jun-19*																									

Major Project Issues

Please refer to project update on page C-33 for project #421-117.

Chapel Hill ES (307-422)

Kitchen and HVAC Project

Project Manager	Gregory R Smith, URS	Architect/Engineer	TBD
Project Phase	Pre-Design	Contractor	TBD



Main Entrance to School

Project Scope of Work

Chapel Hill Elementary is located at 3536 Radcliffe Boulevard, Decatur GA 30034. The first school facility was built in 1967 and the current size is approximately 69,150 SF.

The scope of work includes:

- Replacement of existing gas fired HVAC rooftop unit.
- Installation of a 20 ton HVAC package for the gymnasium

This scope of work is currently being developed so it is anticipated that this scope of work will grow over the next month.

Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

307-422			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$12,469	\$0	\$12,469	\$0	\$0
SUBTOTAL A/E SERVICES	\$72,581	\$0	\$72,581	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,118,772	\$0	\$1,118,772	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$57,094	\$0	\$57,094	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$51,581	\$0	\$51,581	\$0	\$0
PROJECT TOTAL	\$1,312,497	\$0	\$1,312,497	\$0	\$0

Change Order Summary

No change orders to report for this period.

Clifton ES (421-341-039)

Kitchen Renovation

Project Manager	Fitzgerald Joseph, URS	Architect/Engineer	Carlsten Sanford Architects
Project Phase	Pre-Construction	Contractor	TBD



Cafeteria



Cafeteria Serving Line



Kitchen Exhaust Hood

Project Scope of Work

Clifton Elementary is located at 3132 Clifton Church Road SE, Atlanta, GA 30316. The first school facility was built in 1967 and the current size is approximately 59,801 SF.

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures in the kitchen area
- Replacement of existing freezer and cooler
- Providing a new kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- Providing new direct digital controls (DDC) energy management controls

- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines

This work is being performed in conjunction with a kitchen design specialist to provide the most efficient and cost-effective operation layouts.

Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-341-039	EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$17,500	\$17,500	\$17,500	\$14,375	\$0
SUBTOTAL GENERAL CONTRACTOR	\$382,500	\$0	\$382,500	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$2,200	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$400,000	\$17,500	\$400,000	\$16,575	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-341-039 Clifton ES- Ceiling Tiles							
		333	28-Oct-12 A	04-Feb-14			
Design							
		89	28-Oct-12 A	27-Feb-13 A			
A1000	Design	40	28-Oct-12 A	21-Dec-12 A			
A1010	DCSD Design Review/Approval	34	14-Dec-12 A	30-Jan-13 A			
A1020	Submit for Permit	20	31-Jan-13 A	27-Feb-13 A			
Construction							
		261	05-Feb-13 A	04-Feb-14			
CPRO09	Initial Draft RFP	1	05-Feb-13 A	05-Feb-13 A			
CPRO110	Initial Advertise GC Solicitation	19	07-Feb-13 A	05-Mar-13 A			
CPRO120	Initial GC Solicitation	19	07-Feb-13 A	05-Mar-13 A			
CPRO230	Initial GC Bid Date	0		08-Mar-13 A			
CPRO190	Draft RFP (REBID)	2	18-Mar-13 A	20-Mar-13 A			
CPRO210	Advertise GC Solicitation	23	04-Apr-13 A	07-May-13 A			
CPRO220	GC Solicitation	23	04-Apr-13 A	07-May-13 A			
CPRO130	GC Pre-Submission Meeting	0	25-Apr-13 A	25-Apr-13 A			
CPRO140	GC Bid Date	0		07-May-13 A			
CPRO150	Evaluate Bids	1	07-May-13 A	08-May-13 A			
CPRO160	eBoard Submittal	0	08-May-13 A				
CPRO170	GC Recommendation to Board	36	10-May-13 A	01-Jul-13 A			
CPRO180	Notice of Award - GC	0	03-Jul-13 A	03-Jul-13 A			
C1070	Contract Award Process	27	04-Jul-13 A	09-Aug-13			
CPRO200	Construction NTP	0		09-Aug-13			
C1060	Construction	127	12-Aug-13'	04-Feb-14'			

Major Project Issues

No major issues to report at this time.

Columbia MS (421-229)

Track Refurbishment

Project Manager	Fitzgerald Joseph, URS	Architect/Engineer	Breedlove Land Planning
Project Phase	Construction	Contractor	Sunbelt



Track



Track and High Jump; field event

Project Scope of Work

Columbia Middle School is located at 3001 Columbia Drive, Decatur, GA 30034. The first school facility was built in 2001 and the current size is approximately 161,263 SF.

The scope of work includes:

- Installation of new asphalt track surface over existing track, with curbs and grading necessary to ensure proper drainage to existing site drainage system
- Installation of a perimeter fence and caution signage, along with any tree removal per the engineered drawings

The track will be striped according to the National Federation of State High School Associations (NFHS) guidelines for track and field events.

Project Status Update

The Track refurbishment project has been completed. The contractor will Punchout any outstanding defects on the project prior to the week of August 12, 2013.

Project Budget/Forecast Update

This project is within budget.

Cross Keys HS (421-106-002)

HVAC Administration Office

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Spurlock & Associates
Project Phase	Design	Contractor	TBD



Front Entrance



Administration Area - Current Carrier HVAC Rooftop Unit



Cross Keys Teachers' Lounge

Project Scope of Work

Cross Keys High is located at 1626 N. Druid Hills Road NE, Atlanta, GA 30319. The first school facility was built in 1958 and the current size is approximately 175,847 SF.

The scope of this project is to upgrade the heating, ventilation, and air conditioning in the Administration Office.

Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-106-002			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$265	\$0	\$265	\$0	\$0
SUBTOTAL A/E SERVICES	\$17,551	\$7,500	\$17,551	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$305,332	\$0	\$305,332	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$27,724	\$27,337	\$27,724	\$27,337	\$0
SUBTOTAL FF&E	\$6,313	\$0	\$6,313	\$0	\$0
SUBTOTAL TECHNOLOGY	\$22,672	\$0	\$22,672	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$379,857	\$34,837	\$379,857	\$27,337	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

DCSD Consultants (904-422)**CIP Program Management Contract**

Program Director	David Lamutt, URS	Dep. Program Director	John Wright, URS
Project Phase	Non-Construction, Year One	Contractor	URS Team

**Program Scope of Work**

URS, the Program Manager, is providing program management services to DCSD for a period of 75 months starting on September 7, 2013, on a year to year basis. URS' scope is to manage the carry-over projects from SPLOST III and to manage all projects identified in SPLOST IV, per the executed agreement between DeKalb County School Board and URS. URS Program Management responsibilities include the management and/or oversight of the following:

- SPLOST IV – DCSD 2013 – 2017 CIP
- SPLOST III – Completion of majority of remaining projects

This includes:

- Planning Phase
- Design Solicitation and Award Phase
- Design Phase
- Swing space analysis and implementation
- Relocation of students and staff
- Construction Solicitation and Award Phase
- Demolition of Existing Facility Phase
- Project Construction Phase
- Move-in of students and staff

- Project Close-Out Phase
- Project Warranty Phase
- Coordination with DCSD's Technology Department
- Coordination with DCSD's FF&E Department
- Coordination with DCSD's Transportation Department

Program Status Update

See the General Program Progress section of the Executive Summary.

Program Budget/Forecast Update

Based on the current Scope of Work, the CIP Team anticipates completing this program within the budget allocated.

904-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$15,000,000	\$2,286,046	\$15,000,000	\$1,616,995	\$0
	PROJECT TOTAL	\$15,000,000	\$2,286,046	\$15,000,000	\$1,616,995	\$0

Change Order Summary

No change orders to report for this period.

Program Schedule Update

The CIP Program Manager is contracted for 75 months to perform the work prescribed in the program management contract.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013												2014												2015											
904-422 DCSD Consultants		1640	01-Oct-12 A	24-Aug-18	[Gantt chart showing activity duration across months from Oct 2012 to Aug 2018]																																			
75.95.13A	FY 2013 Performance	189	01-Oct-12 A	21-Jun-13	[Gantt chart showing activity duration]																																			
75.95.14A	FY 2014 Performance	261	01-Jul-13	30-Jun-14	[Gantt chart showing activity duration]																																			
75.95.15A	FY 2015 Performance	261	01-Jul-14	30-Jun-15	[Gantt chart showing activity duration]																																			
75.95.16A	FY 2016 Performance	262	01-Jul-15	30-Jun-16	[Gantt chart showing activity duration]																																			
75.95.17A	FY 2017 Performance	261	01-Jul-16	30-Jun-17	[Gantt chart showing activity duration]																																			
75.95.18A	FY 2018 Performance	260	03-Jul-17	29-Jun-18	[Gantt chart showing activity duration]																																			
75.95.19A	FY 2019 Performance	40	02-Jul-18	24-Aug-18	[Gantt chart showing activity duration]																																			

Major Program Issues

See the Key Focus Areas for the Following Month section of the Executive Summary. This can be found starting on page A6.

DCSD Staff (903-422)

Manager for Design & Construction	John Jambro, DCSD	Architect/Engineer	N/A
Project Phase	Non-Construction, Year One	Contractor	DCSD

**Program Scope of Work**

The DeKalb County School District SPLOST Accountability Team will act on behalf of the District to monitor the progress of the URS Program Management Team to confirm that all projects are in scope, on schedule and within budget. DCSD's Team provides services including procurement, architectural review, project management, and quality assurance, along with accounting and administrative tasks.

Program Status Update

The Program Master Schedule is located in Section D of this report.

Program Budget/Forecast Update

Based on the current Scope of Work, the CIP Team anticipates completing this program within the budget allocated.

903-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$7,000,000	\$277,672	\$7,000,000	\$452,693	\$0
	PROJECT TOTAL	\$7,000,000	\$277,672	\$7,000,000	\$452,693	\$0

Change Order Summary

No change orders to report for this period.

Demolition Projects (905-422)

Manager for Design & Construction John Wright, CERM **Architect/Engineer** TBD

Project Phase Pre-Construction **Contractor** TBD

Program Scope of Work

This scope of work is currently being developed so it is anticipated that this scope of work will grow over the next month.

Project Status Update

A Request for Proposal to all intended Vendors is currently being finalized for advertisement.

Program Budget/Forecast Update

Based on the current Scope of Work, the CIP Team anticipates completing this program within the budget allocated.

905-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$21,967	\$0	\$21,967	\$10,783	\$0
	SUBTOTAL A/E SERVICES	\$127,871	\$0	\$127,871	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$1,971,016	\$0	\$1,971,016	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$100,586	\$0	\$100,586	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$90,874	\$0	\$90,874	\$0	\$0
	PROJECT TOTAL	\$2,312,313	\$0	\$2,312,313	\$10,783	\$0

Change Order Summary

No change orders to report for this period.

Program Schedule Update

The Program Master Schedule is located in Section D of this report.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
905-422 Demolition		128	22-Mar-13 A	17-Sep-13	[Gantt Chart]		
A1010	Design Procurement	128	22-Mar-13 A	17-Sep-13	[Gantt Chart]		

Major Program Issues

No major issues to report at this time.

Dunwoody HS (421-120-002)

Supplemental Work – Paving

Project Manager H Wayne Channer, URS

Architect/Engineer Perkins + Will

Project Phase Construction

Contractor Sunbelt Asphalt



New Asphalt and Handicap areas



New curb and sidewalk



View of repaired parking area

Project Scope of Work

Dunwoody High is located at 5035 Vermack Road, Dunwoody, GA 30338. The first school facility was built in 1972 and the current size is approximately 182,604 SF.

Scope #1:

- New marker/ tack boards in classrooms
- New flooring/ cove base in classrooms
- Stripping/ waxing of corridors
- New student/ teacher desks and chairs

Scope #2:

- Removal and replacement of the top two inches of asphalt from the south parking area
- Resealing and restriping of the parking lot
- Installation of speed bumps
- Replacement of damaged curbing and sidewalk around the parking lot
- Creation of handicap accessible parking and removal of temporary handicap parking

Project Status Update

Due to heavy and daily rains the contractor has not been able to stripe the lot. Tentatively this work has been scheduled for last week in July. Close out activities will then be completed shortly thereafter.

Project Budget/Forecast Update

The overall budget for the Dunwoody HS Supplemental Project # 421-120-002 is \$1,401,513.

The available budget for Scope #1 (which pre-dates the contract with URS) is \$1,000,000 with the total project cost of \$145,310. The available budget for Scope #2 (included in URS' scope of services) is \$401,513, with a forecasted cost of \$193,722.

421-120-002		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$17,100	\$0
SUBTOTAL A/E SERVICES	\$35,700	\$20,200	\$35,700	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$369,335	\$273,332	\$369,335	\$170,887	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$8,314	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$193,490	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$996,478	\$0	\$0	\$0	\$996,478
PROJECT TOTAL	\$1,401,513	\$293,532	\$405,035	\$389,791	\$996,478

Change Order Summary

No change orders to report for this period.

Project Schedule Update

The Project is currently on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-120-002	Dunwoody HS - Supplemental	279	02-Jul-12 A	25-Jul-13			
A1000	Design	65	02-Jul-12 A	01-Oct-12 A			
CPR0110	Advertise GC Solicitation	20	20-Dec-12 A	17-Jan-13 A			
CPR0120	GC Solicitation	20	20-Dec-12 A	17-Jan-13 A			
CPR0140	GC Bid Date	0	17-Jan-13 A	17-Jan-13 A			
CPR0150	Evaluate Bids	18	17-Jan-13 A	12-Feb-13 A			
C1070	eBoard Submittal	0	12-Feb-13 A				
CPR0170	Board Approval of GC	20	12-Feb-13 A	12-Mar-13 A			
CPR0180	Notice of Award - GC	1	22-Mar-13 A	22-Mar-13 A			
C1080	Contract Award Process	76	22-Mar-13 A	08-Jul-13 A			
CPR0200	Construction NTP	0		17-Jun-13 A			
A1020	Construction	29	17-Jun-13 A	25-Jul-13*			

Major Project Issues

No major issues to report at this time.

Dunwoody HS (338-422)

Hardware and Door Replacement

Project Manager	H Wayne Channer, URS	Architect/Engineer	Perkins + Will
Project Phase	Design	Contractor	TBD



One of the main office doors and overhead



Example of shaved door



Kitchen doors for replacement

Project Scope of Work

Dunwoody High is located at 5035 Vermack Road, Dunwoody, GA 30338. The first school facility was built in 1972 and the current size is approximately 182,604 SF.

Replace all remaining old doors and hardware that were not replaced by the previous addition/ renovation.

Project Status Update

The architect has submitted the door hardware specifications and these documents are currently being reviewed by the DCSD staff. A request has been received for the front end specifications so that the specifications book can be assembled. preliminary set of drawings has been issued to DCSD by the architect. These drawings have been reviewed by DCSD and returned to the architect. Currently, the architect is waiting on information from the door hardware specialist before issuing the revised drawings.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

Change Order Summary

No change orders to report for this period.

338-422		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$5,896	\$0	\$5,896	\$0	\$0
SUBTOTAL A/E SERVICES	\$22,133	\$0	\$22,133	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$396,141	\$0	\$396,141	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$20,117	\$0	\$20,117	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$18,175	\$0	\$18,175	\$0	\$0
PROJECT TOTAL	\$462,463	\$0	\$462,463	\$0	\$0

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
338-422 Dunwoody HS - Capital Renewal: Hardware and Doors							
PRE005	PROJECT START	0	24-Jan-13 A	09-Jan-14			
PRE001	PLANNING	15	24-Jan-13 A	13-Feb-13 A			
PRE010	PROJECT KICK OFF MEETING	0	06-Feb-13 A	06-Feb-13 A			
Design							
D1010	Receive Design Cost	6	16-Jan-13 A	24-Jan-13 A			
D1000	Receive Startup information	0	24-Jan-13 A				
D1020	Process Design Cost	59	24-Jan-13 A	17-Apr-13 A			
D1030	Survey with Report	71	17-Apr-13 A	24-Jul-13			
DPRO10	Create Bid Package	0	24-Jul-13	24-Jul-13			
Construction							
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING	1	24-Jul-13	24-Jul-13			
CPRO09	Draft/Issue RFP	5	24-Jul-13	30-Jul-13			
CPRO100	LEGAL REVIEW	10	31-Jul-13	13-Aug-13			
CPRO110	Advertise GC Solicitation	15	31-Jul-13	20-Aug-13			
CPRO120	GC Solicitation	15	14-Aug-13	03-Sep-13			
CPRO130	GC Pre-Submission Meeting	1	21-Aug-13	21-Aug-13			
CPRO140	RECEIVE GC BIDS	1	04-Sep-13	04-Sep-13			
CPRO150	EVALUATE GC BIDS	5	05-Sep-13	11-Sep-13			
CPRO160	*eBoard Submittal	0	12-Sep-13				
CPRO170	*Board Approval of GC	30	12-Sep-13*	23-Oct-13			
CPRO180	*Notice of Award - GC	1	24-Oct-13	24-Oct-13			
CPRO190	*Contract Award Process	15	25-Oct-13	14-Nov-13			
CPRO200	*Construction NTP	0		14-Nov-13			
C1060	Construction	36	15-Nov-13	03-Jan-14			
C2020	Closeout	10	23-Dec-13	03-Jan-14			
C1080	Substantial Completion	0		03-Jan-14			
C2030	Final Completion	0		03-Jan-14			

Major Project Issues

No major issues to report at this time.

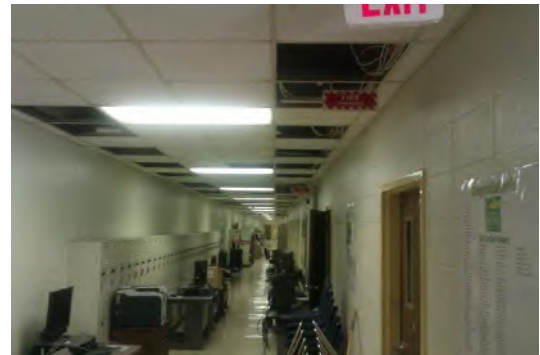
Emergency Generators (421-321-015E)

Bulk Purchase Program Emergency Generator Installation

Locations	Chesnut Charter School McNair Middle School DeKalb High School of Technology - South		
Project Manager	H Wayne Channer, URS	Architect/Engineer	HESM&A
Project Phase	Construction	Contractor	Caldwell Electrical Contractors



New Panels for DeKalb HS of Technology - South



DHST-S corridor ceiling work



New Generator at McNair MS

Project Scope of Work

The scope of work includes the installation and/ or replacement of emergency generators at three schools. These generators are to pick up the emergency load for the fire alarm system, intercom system, security system, exit lights, MDF room HVAC unit, MDF room equipment, telephone system, kitchen milk cooler, walk in cooler/freezer units, sanitary sewer lift station, emergency lighting. Schools included in this project are:

- ✓ Chesnut Elementary School is located at 4576 N. Peachtree Road, Dunwoody, GA 30338. The first school facility was built in 1969 and the current size is approximately 52,018 SF.

- ✓ DeKalb High School of Technology South is located at 3303 Panthersville Road, Decatur, GA 30034. The first school facility was built in 1977 and the current size is approximately 47,467 SF.
- ✓ Ronald E. McNair Middle School is located at 2190 Wallingford Drive, Decatur, GA 30032. The first school facility was built in 1958 and the current size is approximately 173,040 SF.

Project Status Update

Work is currently taking place at McNair MS and DeKalb High School of Technology - South. The start up of the new generators has been scheduled and DCSD personnel have been notified. A Change Order has been requested of the contractor to address issues brought forth by the Fire Marshal at all three schools.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

421-321-015E	EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$650,000	\$329,111	\$650,000	\$198,073	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$650,000	\$329,111	\$650,000	\$198,073	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

The schedule has been extended by 123 days, at no cost to the project, to accommodate school activities inside the building that impacted work in the areas of near emergency generators.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-321-015 Emergency Generators		475	02-Nov-12 A	28-Aug-14			
Group E		192	02-Nov-12 A	29-Jul-13			
A1090	NTP	0	02-Nov-12 A				
A1100	Submittals	10	02-Nov-12 A	16-Nov-12 A			
A1110	Material Lead Time	5	16-Nov-12 A	23-Nov-12 A			
A1120	Additional time due to access restrictions	109	21-Dec-12 A	23-May-13 A			
A1000	Chesnut Elementary - Install	78	06-Apr-13 A	24-Jul-13*			
A1040	McNair Middle School - Install	41	03-Jun-13 A	29-Jul-13*			
A1030	DeKalb High School - Install	16	21-Jun-13 A	15-Jul-13 A			
Group F		318	13-Jun-13 A	28-Aug-14			
CPR090	Draft/Issue ITB	0	13-Jun-13 A	13-Jun-13 A			
CPR0110	Advertise GC Solicitation	34	13-Jun-13 A	30-Jul-13			
CPR0120	GC Solicitation	29	20-Jun-13 A	30-Jul-13			
CPR0130	Pre-Bid Meeting	0	11-Jul-13 A	11-Jul-13 A			
CPR0140	RECEIVE GC BIDS	1	30-Jul-13	30-Jul-13			
CPR0150	EVALUATE GC BIDS & PROCESS	1	30-Jul-13	30-Jul-13			
CPR0160	*eBoard Submittal	0	21-Aug-13				
CPR0170	*Board Approval of GC	14	21-Aug-13	08-Sep-13			
CPR0180	*Notice of Award - GC	1	10-Sep-13	10-Sep-13			
CPR0190	*Contract Award Process (Sign/Insur/Legal)	15	11-Sep-13	01-Oct-13			
CPR0200	*Construction NTP	0		08-Oct-13			
C1060	Construction	212	08-Oct-13	31-Jul-14			
C1080	Substantial Completion	0		31-Jul-14			
C2020	Closeout	20	01-Aug-14	28-Aug-14			
C2030	Final Completion	0		28-Aug-14			
Group G		176	05-Apr-13 A	06-Dec-13			
A1020	Design	78	05-Apr-13 A	22-Jul-13			
A1080	Installation	100	22-Jul-13	06-Dec-13			

Major Project Issues

Based on direction of the DCSD Life and Fire Safety Specialist a study of all three buildings will be required to determine the needs to comply with the fire codes as interpreted by the Fire Marshal. After the study is complete a change order will be needed to address these items.

Emergency Generators (421-321-015F)

Bulk Purchase Program Emergency Generator Installation

Locations	Avondale HS Mary McLeod Bethune MS Browns Mill ES	Druid Hills HS Freedom MS Jolly ES
Project Manager	H Wayne Channer, URS	Architect/Engineer HESM&A
Project Phase	Design	Contractor TDB



Druid Hills HS existing generator



Freedom MS mechanical yard



Jolly ES existing generator

Project Scope of Work

The scope of work includes the installation and/ or replacement of emergency generators at six schools. These generators are to pick up the emergency load for the fire alarm system, intercom system, security system, exit lights, MDF room HVAC unit, MDF room equipment, telephone system, kitchen milk cooler, walk in cooler/freezer units, sanitary sewer lift station, emergency lighting. Schools included in this project are:

- ✓ Browns Mill Elementary School is located at 4863 Browns Mill Road, Lithonia, GA 30038. The first school facility was built in 1990 and the current size is approximately 75,978 SF.
- ✓ Jolly Elementary School is located at 1070 Otello Avenue, Clarkston, GA 30021. The first school facility was built in 1968 and the current size is approximately 71,924 SF.
- ✓ Freedom Middle School is located at 505 South Hairston Road, Stone Mountain, GA 30088. The first school facility was built in 2000 and the current size is approximately 161,263 SF.
- ✓ Mary McLeod Bethune Middle School is located at 5200 Covington Highway, Decatur, GA 30035. The first school facility was built in 2001 and the current size is approximately 161,263 SF.

- ✓ Avondale High School is located at 1192 Clarendon Avenue, Avondale Estates, GA 30002. The first school facility was built in 1955 and the current size is approximately 175,429 SF.
- ✓ Druid Hills High School is located at 1798 Haygood Drive NE, Atlanta, GA 30307. The first school facility was built in 1927 and the current size is approximately 170,915 SF.

Project Status Update

The pre-bid meeting and site walks have taken place and the Bid date is scheduled for the end of this month. An addendum will be issued for a new location for the new generator at Freedom Middle School.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-321-015F			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,300,000	\$183,872	\$1,300,000	\$165,909	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$1,300,000	\$183,872	\$1,300,000	\$165,909	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

Because no bids were received for the first contract, there will be a six week impact to the construction schedule for that group of schools. Also based the required Life Safety work in the three schools of Project 421-321-015E there may be a delay in starting this Project.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-321-015 Emergency Generators							
Group E		192	02-Nov-12 A	29-Jul-13			
A1080	NTP	0	02-Nov-12 A				
A1100	Submittals	10	02-Nov-12 A	16-Nov-12 A			
A1110	Material Lead Time	5	16-Nov-12 A	23-Nov-12 A			
A1120	Additional time due to access restrictions	109	21-Dec-12 A	23-May-13 A			
A1000	Chesnut Elementary - Install	79	06-Apr-13 A	24-Jul-13*			
A1040	McNair Middle School - Install	41	03-Jun-13 A	29-Jul-13*			
A1030	DeKalb High School - Install	16	21-Jun-13 A	15-Jul-13 A			
Group F		316	13-Jun-13 A	28-Aug-14			
CPRO99	Draft/Issue ITB	0	13-Jun-13 A	13-Jun-13 A			
CPRO110	Advertise GC Solicitation	34	13-Jun-13 A	30-Jul-13			
CPRO120	GC Solicitation	29	20-Jun-13 A	30-Jul-13			
CPRO130	Pre-Bid Meeting	0	11-Jul-13 A	11-Jul-13 A			
CPRO140	RECEIVE GC BIDS	1	30-Jul-13	30-Jul-13			
CPRO150	EVALUATE GC BIDS & PROCESS	1	30-Jul-13	30-Jul-13			
CPRO160	*eBoard Submittal	0	21-Aug-13				
CPRO170	*Board Approval of GC	14	21-Aug-13	09-Sep-13			
CPRO180	*Notice of Award - GC	1	10-Sep-13	10-Sep-13			
CPRO190	*Contract Award Process (Sign/Insur/Legal)	15	11-Sep-13	01-Oct-13			
CPRO200	*Construction NTP	0		08-Oct-13			
C1060	Construction	212	08-Oct-13	31-Jul-14			
C1060	Substantial Completion	0		31-Jul-14			
C2020	Closeout	20	01-Aug-14	28-Aug-14			
C2030	Final Completion	0		28-Aug-14			
Group G		178	06-Apr-13 A	06-Dec-13			
A1020	Design	76	06-Apr-13 A	22-Jul-13			
A1080	Installation	100	22-Jul-13	06-Dec-13			

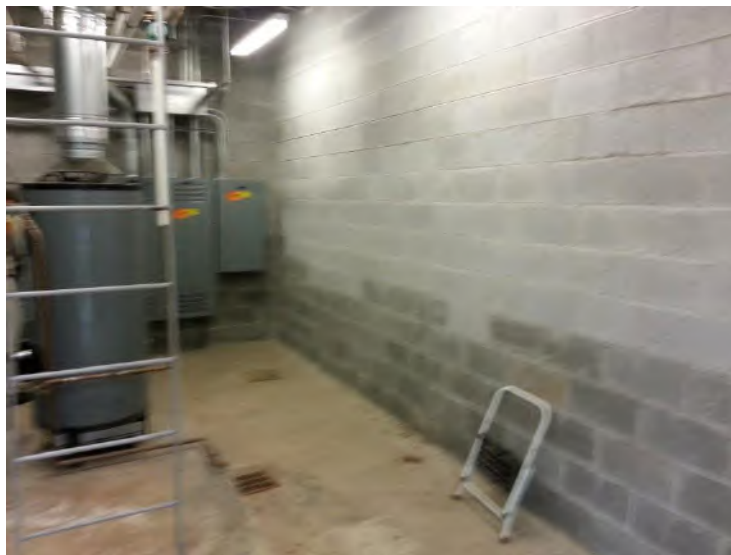
Major Project Issues

Lack of contractor bids for this work has caused the completion date to move out. Also this work will be placed on hold until costs can be determined for the required Life Safety work in the three schools of Project 421-321-015E.

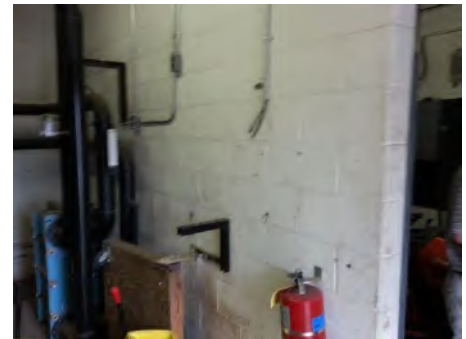
Emergency Generators (421-321-015G)

Bulk Purchase Program Emergency Generator Installation

Locations	Canby Lane ES Cedar Grove ES Cary Reynolds ES Evansdale ES	Huntley Hills ES Kingsley ES Montclair ES	Panola Way ES Shadow Rock ES Stoneview ES
Project Manager	H Wayne Channer, URS	Architect/Engineer	HESM&A
Project Phase	Design	Contractor	TBD



Evansdale ES possible electrical panel location



Cedar Grove ES possible panel location



Canby Lane ES gas meter location

Project Scope of Work

The scope of work includes the installation and/ or replacement of emergency generators at ten schools. These generators are to pick up the emergency load for the fire alarm system, intercom system, security system, exit lights, MDF room HVAC unit, MDF room equipment, telephone system, kitchen milk cooler, walk in cooler/freezer units, sanitary sewer lift station, emergency lighting. Schools included in this project are:

- ✓ Canby Lane Elementary School is located at 4150 Green Hawk Trail, Decatur, GA 30035. The first school facility was built in 1967 and the current size is approximately 67,806 SF.
- ✓ Cary Reynolds Elementary School is located at 3498 Pine Street, Doraville, GA 30340. The first school facility was built in 1961 and the current size is approximately 73,466 SF.
- ✓ Cedar Grove Elementary School is located at 2330 River Road, 2330 River Road, Ellenwood, GA 30294. The first school facility was built in 1975 and the current size is approximately 75,901 SF.
- ✓ Evansdale Elementary School is located at 2914 Evans Woods Drive, Doraville, GA 30340. The first school facility was built in 1967 and the current size is approximately 53,998 SF.
- ✓ Huntley Hills Elementary School is located at 2112 Seaman Circle, Chamblee, GA 30341. The first school facility was built in 1964 and the current size is approximately 54,012 SF.
- ✓ Kingsley Elementary School is located at 2051 Brendon Drive, Dunwoody, GA 30338. The first school facility was built in 1971 and the current size is approximately 60,378 SF.
- ✓ Montclair Elementary School is located at 1680 Clairmont Place NE, Atlanta, GA 30329. The first school facility was built in 1967 and the current size is approximately 71,711 SF.
- ✓ Panola Way Elementary School is located at 2170 Panola Way Court, Lithonia, GA 30058. The first school facility was built in 1987 and the current size is approximately 86,443 SF.
- ✓ Shadow Rock Elementary School is located at 1040 Kingway Drive, Lithonia, GA 30058. The first school facility was built in 1991 and the current size is approximately 112,298 SF.
- ✓ Stoneview Elementary School is located at 2629 Huber Street, Lithonia, GA 30058. The first school facility was built in 1963 and the current size is approximately 71,293 SF.

Project Status Update

The adjustments to the first four school designs are being addressed by the Engineer. Shadow Rock ES has an existing generator that appears to be in good shape. Because of the condition if the generator currently on-site the architect is investigating what the needs are, at the school, to bring this system up to current requirements.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

421-321-015G		EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)	
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL GENERAL CONTRACTOR	\$1,300,000	\$66,750	\$1,300,000	\$8,002	\$0	
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0	
PROJECT TOTAL	\$1,300,000	\$66,750	\$1,300,000	\$8,002	\$0	

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.



Major Project Issues

This work may be placed on hold when the costs are determined for the required Life Safety work in the three schools of Project 421-321-015E.

ES Prototype Development (500-422)

Locations	Fernbank ES Gresham Park ES Peachcrest ES	Austin ES Pleasantdale ES Rockbridge ES Smoke Rise ES
Project Manager	Brian Albanese, URS	Architect/Engineer Chapman Griffin Lanier Sussenbach Architects (CGLS)
Project Phase	Design	Contractor N/A



Existing Main Entrance to Austin ES



Existing Main Entrance to Fernbank ES



Existing Main Entrance to Rockbridge ES



Existing Main Entrance to Smoke Rise ES

Project Scope of Work

The scope of work for this project is to develop a prototypical design for seven 900-seat, 58 Instructional Units (IUs) elementary schools. The schools will be “site adapted” to all seven locations where new replacement elementary schools are slated to be built. The seven new schools have a total project budget of \$128,948,967 or about \$18,421,281 each. This includes design, construction, geotechnical investigations, surveying, FF&E, information technology, materials testing, etc.

The first three elementary schools will be constructed in 2014/2015. In addition to the design, construction administration services will be required for all three sites.

- ✓ Fernbank Elementary School is located at 157 Heaton Park Drive, Atlanta, GA 30307.
- ✓ Gresham Park Elementary School is located at 1848 Vicki Lane, Atlanta, GA 30316.
- ✓ Peachcrest Elementary School is located at 1530 Joy Lane, Decatur, GA 30032.

The remaining four elementary schools are scheduled to begin pre-design in 2016. These four will be considered in this solicitation with regards to the prototype design only:

- ✓ Austin Elementary School is located at 5435 Roberts Drive, Dunwoody, GA 30338.
- ✓ Pleasantdale Elementary School is located at 3695 Northlake Drive, Doraville, GA 30340.
- ✓ Rockbridge Elementary School is located at 445 Halwick Way, Stone Mountain, GA 30083.
- ✓ Smoke Rise Elementary School is located at 1991 Silver Hill Road, Stone Mountain, GA 30087.

Project Status Update

The architect, Chapman Griffin Lanier Sussenbach (CGLS), has submitted Schematic Design and is now incorporating review comments and proceeding with the Design Development submittal. The Design Development submittal will be ready in mid-August. The design is scheduled to be complete early 2014.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

500-422		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$610,000	\$560,000	\$610,000	\$132,160	\$0
SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$640,000	\$0	\$640,000	\$0	\$0
PROJECT TOTAL	\$1,250,000	\$560,000	\$1,250,000	\$132,160	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Estimated schedule: First three schools - Gresham ES, Fernbank ES, Peachcrest ES

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
500-422 ES Prototype Development		378	13-Nov-12 A	25-Apr-14			
Design		379	13-Nov-12 A	25-Apr-14			
D1000	Issue RFQ/RFP	0	13-Nov-12 A				
DPRO35	Pre-Submission Meeting	2	19-Nov-12 A	20-Nov-12 A			
D1020	Phase I Statement of Qualifications	0		04-Dec-12 A			
D1030	Notify Shortlisted Firms	0		14-Dec-12 A			
DPRO45	Phase II Preliminary Design and Proposal Due	0		09-Jan-13 A			
D1050	Presentations/Interviews	2	17-Jan-13 A	18-Jan-13 A			
DPRO50	Evaluate Proposals	2	18-Jan-13 A	22-Jan-13 A			
D1260	Board Recommendation/Note (BOE Meeting)	0		11-Feb-13 A			
D1260	eBoard Submittal	0	11-Feb-13 A				
DPRO75	Notice of Award - AE	0	27-Mar-13 A	27-Mar-13 A			
DPRO85	Design NTP	0		08-May-13 A			
A1000	Community Meeting #1	1	22-May-13 A	22-May-13 A			
A1010	Community Meeting #2	1	19-Jun-13 A	19-Jun-13 A			
A1020	Community Meeting comments due	0	11-Jul-13 A	11-Jul-13 A			
A1030	Community Meeting #3	0	18-Jul-13 A	18-Jul-13 A			
D1270	Community Outreach - Design Development posted on website	10	23-Sep-13	04-Oct-13			
D1130	District Review of Design Development	15	23-Sep-13	11-Oct-13			
D1140	GADDE Review of Design Development	15	23-Sep-13	11-Oct-13			
D1150	30% CD Submittal	30	14-Oct-13	22-Nov-13			
D1160	District Review of 30% Design	10	25-Nov-13	06-Dec-13			
D1170	GADDE Review of 30% Design	10	25-Nov-13	06-Dec-13			
D1180	80% CD Submittal	20	06-Dec-13	03-Jan-14			
D1190	District Review of 80% Design	10	06-Jan-14	17-Jan-14			
D1200	GADDE Review of 80% Design	10	06-Jan-14	17-Jan-14			
D10120	100% CD Submittal	20	20-Jan-14	14-Feb-14			
D1220	District Sign off of CDs	20	17-Feb-14	14-Mar-14			
D1230	GADDE Review/Approval	20	17-Mar-14	11-Apr-14			
D1240	Fire Marshall Approval	20	17-Mar-14	11-Apr-14			
D1250	Submit Permit Set to County	10	14-Apr-14	25-Apr-14			

Major Project Issues

Currently reviewing budgets.

Fernbank ES (503-422)

Project Manager Brian Albanese, URS **Architect/Engineer** Chapman Griffin Lanier Sussenbach Architects (CGLS)

Project Phase Design **Contractor** N/A



Fernbank ES Front



Fernbank ES – Play Field



Fernbank ES Play Field

Project Scope of Work

The scope of work for this project is to use the prototypical design for a 900-seat, 58 Instructional Units (I.U.'s) elementary school and adapt and construct the new building on the school's original site. The following baseline criterion, in addition to the GA Department of Education requirements, shall be utilized in the prototypical elementary school design:

- 17 Pre-K, Kindergarten, and 1st Grade Classrooms at about 880 square feet
- 27 2nd – 5th Grade Classrooms at about 750 square feet
- 1 Media Center at about 3,250 square feet
- 1 Art Classroom at about 950 square feet
- 1 Music Classroom at about 950 square feet
- 1 Computer Labs at about 880 square feet

- 1 Science Lab at about 1,050 square feet
- 4 Shared Labs (i.e., Discovery, ESOL, etc.)
- Cafeteria is to be setup as a Cafetorium utilizing a total of 5,640 square feet
- 1 Gymnasium- Minimum of 4,700 square feet Modified Bitumen Roof System- No Skylights
- 4 Special Needs Classrooms at about 750 square feet
- Mechanical Platform for Mechanical and Electrical Equipment (No mezzanines)
- Kitchen shall be at least 3,000 square feet

The project budget is about \$18,421,281. This includes design, construction, geotechnical investigations, surveying, FF&E, information technology, materials testing, etc.

Project Status Update

The architect, Chapman Griffin Lanier Sussenbach (CGLS), has submitted Schematic Design and is now incorporating review comments and proceeding with the Design Development submittal. The Design Development submittal will be ready in mid-August. The design is scheduled to be complete early 2014.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

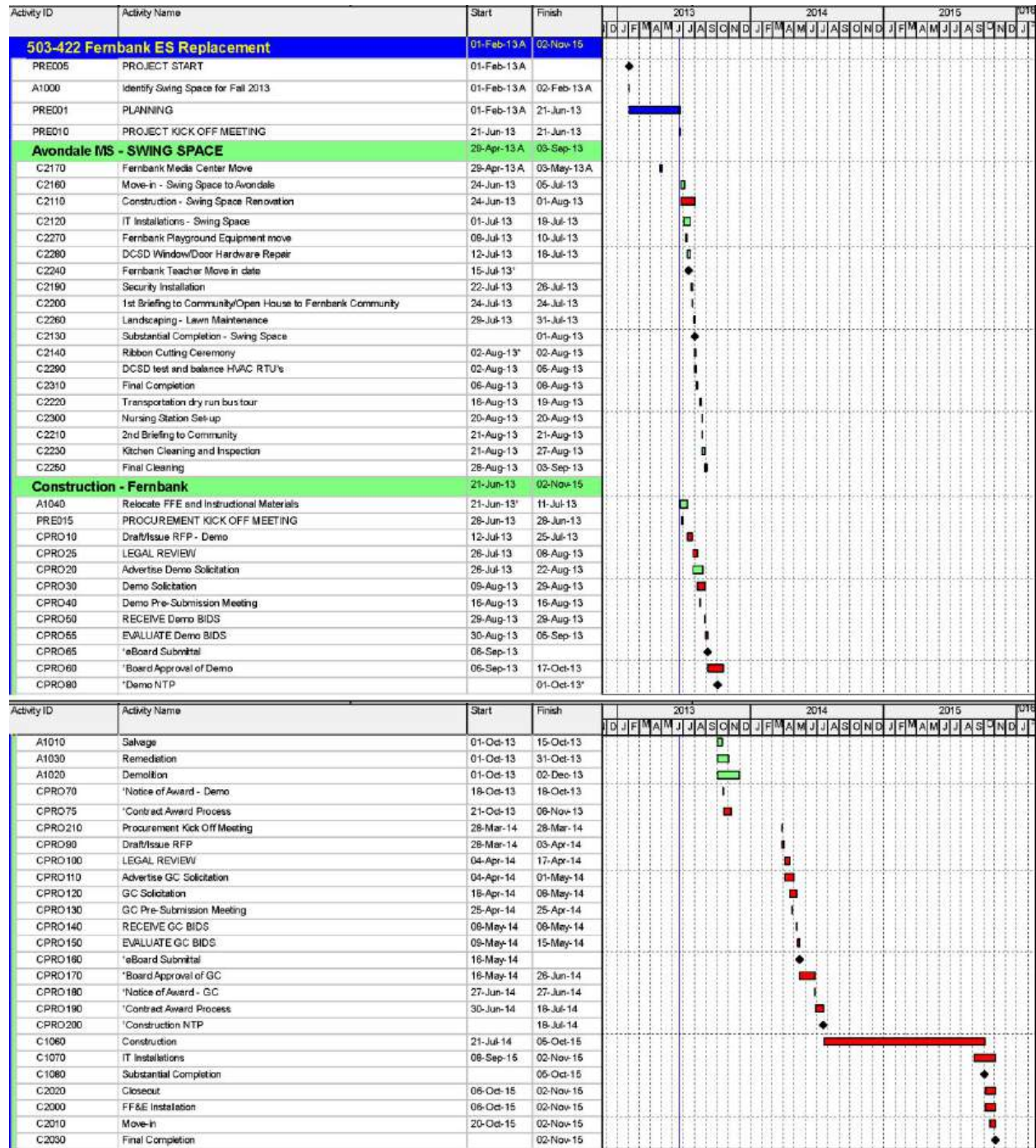
503-422			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$229,097	\$16,369	\$229,097	\$136,433	\$0
SUBTOTAL A/E SERVICES	\$400,000	\$340,000	\$400,000	\$7,650	\$0
SUBTOTAL GENERAL CONTRACTOR	\$14,530,521	\$0	\$14,530,521	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$721,193	\$41,000	\$721,193	\$0	\$0
SUBTOTAL FF&E	\$589,481	\$0	\$589,481	\$0	\$0
SUBTOTAL TECHNOLOGY	\$659,482	\$0	\$659,482	\$0	\$0
SUBTOTAL CONTINGENCY	\$1,291,505	\$0	\$1,291,505	\$0	\$0
PROJECT TOTAL	\$18,421,280	\$397,369	\$18,421,280	\$144,083	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.



Estimated schedule: First three schools - Gresham ES, Fernbank ES, Peachcrest ES

Major Project Issues

No major issues to report at this time.

Gresham Park ES (504-422)

Project Manager Brian Albanese, URS

Architect/Engineer Chapman Griffin Lanier Sussenbach
Architects (CGLS)

Project Phase Design

Contractor N/A



Gresham ES Front



Gresham ES Play Field

Project Scope of Work

The scope of work for this project is use the prototypical design for a 900-seat, 58 Instructional Units (I.U.'s) elementary school and adapt and construct the new building on the school's original site. The following baseline criterion, in addition to the GA Department of Education requirements, shall be utilized in the prototypical elementary school design:

- 17 Pre-K, Kindergarten, and 1st Grade Classrooms at about 880 square feet
- 27 2nd – 5th Grade Classrooms at about 750 square feet
- 1 Media Center at about 3,250 square feet
- 1 Art Classroom at about 950 square feet
- 1 Music Classroom at about 950 square feet
- 1 Computer Labs at about 880 square feet
- 1 Science Lab at about 1,050 square feet

- 4 Shared Labs (i.e., Discovery, ESOL, etc.)
- Cafeteria is to be setup as a Cafetorium utilizing a total of 5,640 square feet
- 1 Gymnasium- Minimum of 4,700 square feet Modified Bitumen Roof System- No Skylights
- 4 Special Needs Classrooms at about 750 square feet
- Mechanical Platform for Mechanical and Electrical Equipment (No mezzanines)
- Kitchen shall be at least 3,000 square feet

The project budget is about \$18,421,281. This includes design, construction, geotechnical investigations, surveying, FF&E, information technology, materials testing, etc.

Project Status Update

The architect, Chapman Griffin Lanier Sussenbach (CGLS), has submitted Schematic Design and is now incorporating review comments and proceeding with the Design Development submittal. The Design Development submittal will be ready in mid-August. The design is scheduled to be complete early 2014.

. Demolition of the current school will occur later this year. This school is currently unused to no student relocation is necessary.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

504-422	EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$225,889	\$9,161	\$225,889	\$24,111	\$0
SUBTOTAL A/E SERVICES	\$400,000	\$340,000	\$400,000	\$7,650	\$0
SUBTOTAL GENERAL CONTRACTOR	\$14,530,521	\$0	\$14,530,521	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$721,193	\$0	\$721,193	\$0	\$0
SUBTOTAL FF&E	\$589,481	\$0	\$589,481	\$0	\$0
SUBTOTAL TECHNOLOGY	\$659,482	\$0	\$659,482	\$0	\$0
SUBTOTAL CONTINGENCY	\$1,294,713	\$0	\$1,294,713	\$0	\$0
PROJECT TOTAL	\$18,421,280	\$349,161	\$18,421,280	\$31,761	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
504-422 Gresham Park ES Replacement							
PRE005	PROJECT START	0	22-Jul-13	01-Dec-15			
PRE001	PLANNING	30	22-Jul-13	30-Aug-13			
PRE010	PROJECT KICK OFF MEETING	1	05-Aug-13	05-Aug-13			
Construction							
PRE015	PROCUREMENT KICK OFF MEETING	1	12-Aug-13	12-Aug-13			
CPR010	Draft/Issue RFP - Demo	10	02-Sep-13	13-Sep-13			
CPR025	LEGAL REVIEW	10	16-Sep-13	27-Sep-13			
CPR020	Advertise Demo Solicitation	20	16-Sep-13	11-Oct-13			
CPR030	Demo Solicitation	15	30-Sep-13	19-Oct-13			
CPR040	Demo Pre-Submission Meeting	1	07-Oct-13	07-Oct-13			
CPR050	RECEIVE Demo BIDS	1	18-Oct-13	18-Oct-13			
CPR055	EVALUATE Demo BIDS	5	21-Oct-13	25-Oct-13			
CPR065	*eBoard Submittal	0	28-Oct-13				
CPR060	*Board Approval of Demo	30	28-Oct-13	08-Dec-13			
CPR070	*Notice of Award - Demo	1	09-Dec-13	09-Dec-13			
CPR075	*Contract Award Process	15	10-Dec-13	30-Dec-13			
CPR080	*Demo NTP	0	30-Dec-13				
A1010	Salvage	10	31-Dec-13	13-Jan-14			
A1030	Remediation	22	31-Dec-13	29-Jan-14			
A1020	Demolition	44	31-Dec-13	28-Feb-14			
CPR0210	Procurement Kick Off Meeting	1	28-Apr-14	28-Apr-14			
CPR090	Draft/Issue RFP	5	28-Apr-14	02-May-14			
CPR100	LEGAL REVIEW	10	05-May-14	16-May-14			
CPR110	Advertise GC Solicitation	20	05-May-14	30-May-14			
CPR120	GC Solicitation	15	19-May-14	06-Jun-14			
CPR130	GC Pre-Submission Meeting	1	28-May-14	28-May-14			
CPR140	RECEIVE GC BIDS	1	06-Jun-14	06-Jun-14			
CPR150	EVALUATE GC BIDS	5	09-Jun-14	13-Jun-14			
CPR180	*eBoard Submittal	0	16-Jun-14				
CPR170	*Board Approval of GC	30	16-Jun-14	25-Jul-14			
CPR180	*Notice of Award - GC	1	28-Jul-14	28-Jul-14			
CPR190	*Contract Award Process	15	29-Jul-14	18-Aug-14			
CPR200	*Construction NTP	0	18-Aug-14				
C1060	Construction	316	18-Aug-14	03-Nov-15			
C1070	IT Installations	40	07-Oct-15	01-Dec-15			
C1080	Substantial Completion	0	03-Nov-15				
C2020	Closeout	20	04-Nov-15	01-Dec-15			
C2000	FF&E Installation	20	04-Nov-15	01-Dec-15			
C2010	Move-in	10	18-Nov-15	01-Dec-15			
C2030	Final Completion	0	01-Dec-15				

Major Project Issues

No major issues to report at this time.

General Services (902-422)

Miscellaneous

Project Manager	John Wright, URS	DCSD PM	John Jambro, DCSD
Project Phase	Non-Construction	Contractor	N/A

Project Scope of Work

Project scope includes general services and resources required for the execution of the Capital Improvement Program including items such as printing, courier services, program management software, computer hardware for the CIP, and other similar activities.

Project Status Update

With the start of SPLOST IV, the CIP is transitioning to an industry-standard Project Management Information System (PMIS) based on Oracle/Primavera web-based applications. Expenditures to date pertain to the installation, licensing, and maintenance of these Program schedule and contract management applications.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

902-422		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$400,000	\$74,004	\$400,000	\$211,935	\$0
PROJECT TOTAL	\$400,000	\$74,004	\$400,000	\$211,935	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Major Project Issues

No major issues to report at this time.

Hambrick ES (421-136)

HVAC

Project Manager	Fritgerald Joseph, URS	Architect/Engineer	Sy Richards Architects
Project Phase	Pre-Construction	Contractor	TBD



Existing HVAC above Media Center to be Replaced



Exhaust Hood



Ceiling and Lighting Fixtures

Project Scope of Work

Hambrick Elementary is located at 1101 Hambrick Road, Stone Mountain, GA 30083. The first school facility was built in 1971 and the current size is approximately 72,384 SF.

The scope of work includes;

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing freezer and cooler
- New kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- New direct digital controls (DDC) energy management controls
- Installation of a new 3,000-gallon grease trap

- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines
- New emergency generator
- New parking lot lighting coordinated with GA Power

Project Status Update

The HVAC Projects is much more than simply replacing the HVAC systems throughout the school building. URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget and Forecast

This project is currently forecasted to complete within budget.

421-136	EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$24,838	\$1,575	\$24,838	\$1,575	\$0
SUBTOTAL A/E SERVICES	\$89,836	\$72,500	\$89,836	\$47,125	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,630,000	\$0	\$1,630,000	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$141,747	\$0	\$141,747	\$1,950	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$55,321	\$0	\$55,321	\$0	\$0
PROJECT TOTAL	\$1,941,742	\$74,075	\$1,941,742	\$50,650	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-136 Hambrick ES - HVAC							
Design		167	02-Aug-12 A	29-Oct-14			
A1000	Design 50%	111	02-Aug-12 A	04-Jan-13 A			
A1010	DCSD Design Review/Approval	25	04-Jan-13 A	08-Feb-13 A			
A1030	100% Submittal	16	08-Feb-13 A	01-Mar-13 A			
A1040	DCSD Review	5	04-Mar-13 A	08-Mar-13 A			
A1020	Submit for Permit	10	11-Mar-13 A	22-Mar-13 A			
Construction		375	23-May-13 A	29-Oct-14			
CPRO09	Draft RFP	5	05-Jun-13 A	12-Jun-13 A			
CPRO110	Advertise GC Solicitation	36	13-Jun-13 A	06-Aug-13			
CPRO120	GC Solicitation	34	20-Jun-13 A	05-Aug-13			
CPRO130	GC Pre-Submission Meeting	0		24-Jul-13			
CPRO140	GC Bid Date	0		06-Aug-13			
CPRO150	Evaluate Bids	1	07-Aug-13	07-Aug-13			
CPRO160	eBoard Submittal	0		08-Aug-13			
CPRO170	GC Recommendation to Board	23	08-Aug-13	09-Sep-13			
CPRO180	Notice of Award - GC	1	10-Sep-13	10-Sep-13			
C1070	Contract Award Process	6	11-Sep-13	18-Sep-13			
CPRO200	Construction NTP	0		18-Sep-13			
C1060	Construction	290	19-Sep-13	29-Oct-14			
Construction Phasing Activities		374	23-May-13 A	29-Oct-14			
A1050	End of School Year 2012-2013	0		23-May-13 A			
A1060	Beginning of 2013-2014 School Year	0	12-Aug-13*				
A1060	Erosion Control & Maintenance	30	19-Sep-13	30-Oct-13			
A1070	Grading Work	23	26-Sep-13	28-Oct-13			
A1100	Renovation Phase 1	66	26-Sep-13	25-Dec-13			
A1080	Portables on Site (NIC)	5	10-Oct-13	16-Oct-13			
A1110	Renovation Phase 2	44	27-Dec-13	28-Feb-14			
A1120	Renovation Phase 3	45	27-Feb-14	30-Apr-14			
A1130	Renovation Phase 4	41	01-May-14	25-Jun-14			
A1150	End of 2013-2014 School Year	0		23-May-14*			
A1140	Renovation Phase 5	44	27-Jun-14	27-Aug-14			
A1190	Beginning of 2014-2015 School Year	0	11-Aug-14*				
A1170	Portables Removal (NIC)	5	28-Aug-14	03-Sep-14			
A1160	Renovation Phase 6	44	29-Aug-14	29-Oct-14			

Major Project Issues

No major issues to report at this time.

Henderson MS (421-230)

Track Refurbishment

Project Manager	Fitzgerald Joseph, URS	Architect/Engineer	Breedlove Land Planning
Project Phase	Construction	Contractor	Sunbelt



Track Field



Track Field



Track Field

Project Scope of Work

Henderson Middle is located at 2830 Henderson Mill Road, Atlanta, GA 30341. The first school facility was built in 1968 and the current size is approximately 158,140 SF.

The scope of work includes:

- Installation of new asphalt track surface over existing track, with curbs and grading necessary to ensure proper drainage to existing site drainage system
- Installation of a perimeter fence and caution signage, along with any tree removal per the engineered drawings

The track will be striped according to the National Federation of State High School Associations (NFHS) guidelines for track and field events.

Henderson MS (416-422)

Code Compliance

Project Manager Brian Albanese, URS **Architect/Engineer** BRPH Architects-Engineers, Inc.

Project Phase Design **Contractor** TBD



Henderson MS Front



Henderson MS Entrance

Project Scope of Work

Henderson Middle is located at 2830 Henderson Mill Road, Atlanta, GA 30341. The first school facility was built in 1968 and the current size is approximately 158,140 SF.

The scope includes roof replacement for the original facility built in 1968 and the addition built in 1970, including related code-required upgrades.

Project Status Update

The Architect, BRPH Architects-Engineers, Inc., has started their site surveys and are in the process of schematic design. The schematic design package will be submitted in mid-August.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

416-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$9,326	\$0	\$9,326	\$0	\$0
	SUBTOTAL A/E SERVICES	\$54,285	\$0	\$54,285	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$836,749	\$0	\$836,749	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$42,701	\$0	\$42,701	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$38,578	\$0	\$38,578	\$0	\$0
	PROJECT TOTAL	\$981,639	\$0	\$981,639	\$0	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
416-422 Henderson IMS - Code Requirements: Roofing							
PRE005	PROJECT START	0	07-Jan-13 A	06-Aug-15			
PRE001	PLANNING	32	07-Jan-13 A	20-Feb-13 A	■		
PRE010	PROJECT KICK OFF MEETING	1	20-Feb-13 A	20-Feb-13 A			
PRE015	PROJECT PROCUREMENT KICK OFF MEETING	1	27-Feb-13 A	27-Feb-13 A			
Design							
DPRO15	*Design Procurement Kick Off	0	20-Feb-13 A				
DPRO10	Draft/Issue RFP	9	20-Feb-13 A	04-Mar-13 A	■		
DPRO20	LEGAL REVIEW	1	05-Mar-13 A	05-Mar-13 A			
DPRO25	Design Solicitation	13	06-Mar-13 A	25-Mar-13 A	■		
DPRO35	Pre-Submission Meeting	1	12-Mar-13 A	12-Mar-13 A			
DPRO45	RECEIVE PROPOSALS	2	25-Mar-13 A	26-Mar-13 A			
DPRO50	EVALUATE PROPOSALS	1	26-Mar-13 A	26-Mar-13 A			
DPRO55	Presentations/Interviews	2	14-Apr-13 A	15-Apr-13 A			
DPRO60	Evaluate Presentations	0	16-Apr-13 A	16-Apr-13 A			
DPRO65	Recommendation to Board	14	17-Apr-13 A	06-May-13 A	■		
DPRO70	eBoard Submittal	0	06-May-13 A				
DPRO75	Notice of Award - AE	1	13-May-13 A	13-May-13 A	●		
DPRO80	Contract Award Process	35	14-May-13 A	02-Jul-13 A	■		
DPRO85	Design NTP	0		02-Jul-13 A			
D10200	Schematic Design	43	03-Jul-13 A	30-Aug-13	■		
D10210	District Review of Schematic Submittal	10	02-Sep-13	13-Sep-13	■		
D10220	GADOE Review of Schematic Submittal	15	02-Sep-13	20-Sep-13	■		
D10000	Design Development Submittal	30	16-Sep-13	25-Oct-13	■		
D10020	District Review of DD Submittal	5	28-Oct-13	01-Nov-13	■		
D10010	GADOE Review of DD Submittal	10	29-Oct-13	08-Nov-13	■		
D10030	50% Design Submittal	30	04-Nov-13	13-Dec-13	■		
D10050	District Review of 50% Design	8	16-Dec-13	25-Dec-13	■		
D10040	GADOE Review of 50% Design	15	16-Dec-13	03-Jan-14	■		
D10120	100% CD Submittal	30	26-Dec-13	05-Feb-14	■		
D10130	District Sign off of CDs	5	05-Feb-14	12-Feb-14	■		
D10160	GADOE Review/Approval	15	13-Feb-14	05-Mar-14	■		
D10150	Fire Marshal Approval	15	13-Feb-14	05-Mar-14	■		
D10140	Submit Permit Set to County	15	13-Feb-14	05-Mar-14	■		
D10171	FINAL EDITS ON CDs	5	06-Mar-14	12-Mar-14	■		
Construction							
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING	1	06-Mar-14	06-Mar-14			
CPRO90	Draft/Issue RFP	5	06-Mar-14	12-Mar-14	■		
CPRO100	LEGAL REVIEW	10	13-Mar-14	25-Mar-14	■		
CPRO110	Advertise GC Solicitation	20	13-Mar-14	09-Apr-14	■		
CPRO120	GC Solicitation	15	27-Mar-14	16-Apr-14	■		
CPRO130	GC Pre-Submission Meeting	1	03-Apr-14	03-Apr-14			
CPRO140	RECEIVE GC BIDS	1	17-Apr-14	17-Apr-14			
CPRO150	EVALUATE GC BIDS	5	18-Apr-14	24-Apr-14	■		
CPRO160	*eBoard Submittal	0	25-Apr-14				
CPRO170	*Board Approval of GC	30	25-Apr-14	05-Jun-14	■		
CPRO180	*Notice of Award - GC	1	06-Jun-14	06-Jun-14			
CPRO190	*Contract Award Process	15	06-Jun-14	27-Jun-14	■		
CPRO200	*Construction NTP	0		27-Jun-14			
C1060	Construction	220	05-Sep-14	09-Jul-15		■	
C1060	Substantial Completion	0		09-Jul-15			
C2020	Closout	20	10-Jul-15	06-Aug-15			■
C2030	Final Completion	0		06-Aug-15			●

Major Project Issues

No major issues to report at this time.

Henderson MS (512-422)

Renovation/Addition

Project Manager	Brian Albanese, URS	Architect/Engineer	BRPH Architects-Engineers
Project Phase	Design	Contractor	TBD

Project Scope of Work

Henderson Middle is located at 2830 Henderson Mill Road, Atlanta, GA 30341. The first school facility was built in 1968, with subsequent additions; currently the size is approximately 158,140 SF.

The project scope will include the full professional design and engineering services for renovations and additions to Henderson MS. This will provide for modifications and upgrades to the existing buildings and facilities that will include, but not be limited to:

- Estimated 26 Instructional Units (I.U.s)/ classroom addition
 - This addition will include standard classrooms, an expansion to the existing kitchen, an orchestra room, a chorus room, two special education classrooms, two girls/boys restrooms, five science labs, five language arts, five social studies class rooms, and five math classrooms.

Existing school renovation that could include:

- Kitchen and program-driven modifications
- Plumbing
- Electrical
- HVAC
- Replacement of the grease trap
- Site modifications
- Replacement of the parking lot and driveways

The design will also include updating the facility to meet current ADA accessibility and fire/life safety codes as required.

Project Status Update

The Architect, BRPH Architects-Engineers, Inc., has started their site surveys and are in the process of schematic design. The schematic design package will be submitted in mid-August.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

512-422			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$188,685	\$0	\$188,685	\$0	\$0
SUBTOTAL A/E SERVICES	\$708,271	\$0	\$708,271	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$11,673,152	\$0	\$11,673,152	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$643,748	\$0	\$643,748	\$0	\$0
SUBTOTAL FF&E	\$473,562	\$0	\$473,562	\$0	\$0
SUBTOTAL TECHNOLOGY	\$529,797	\$0	\$529,797	\$0	\$0
SUBTOTAL CONTINGENCY	\$581,593	\$0	\$581,593	\$0	\$0
PROJECT TOTAL	\$14,798,808	\$0	\$14,798,808	\$0	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
512-422 Henderson MS Renovation/Addition							
PRED05	PROJECT START	0	17-Dec-12 A	06-Aug-15			
PRED01	PLANNING	36	17-Dec-12 A	04-Feb-13 A			
PRED10	PROJECT KICK OFF MEETING	0	16-Jan-13 A	16-Jan-13 A			
PRED15	PROJECT PROCUREMENT KICK OFF MEETING	1	23-Jan-13 A	23-Jan-13 A			
Design							
DPRO15	Design Procurement Kick Off	0	20-Feb-13 A				
DPRO10	Draft/Issue RFP	8	20-Feb-13 A	04-Mar-13 A			
DPRO20	LEGAL REVIEW	1	05-Mar-13 A	05-Mar-13 A			
DPRO25	Design Solicitation	14	06-Mar-13 A	25-Mar-13 A			
DPRO35	Pre-Submission Meeting	1	12-Mar-13 A	12-Mar-13 A			
DPRO45	RECEIVE PROPOSALS	2	25-Mar-13 A	28-Mar-13 A			
DPRO50	EVALUATE PROPOSALS	1	26-Mar-13 A	28-Mar-13 A			
DPRO55	Presentations/Interviews	2	14-Apr-13 A	15-Apr-13 A			
DPRO60	Evaluate Presentations	0	16-Apr-13 A	16-Apr-13 A			
DPRO65	Recommendation to Board	14	17-Apr-13 A	06-May-13 A			
DPRO70	eBoard Submittal	0	06-May-13 A				
DPRO75	Notice of Award - AE	1	13-May-13 A	13-May-13 A			
DPRO80	Contract Award Process	36	14-May-13 A	02-Jul-13 A			
DPRO85	Design NTP	0		02-Jul-13 A			
D10000	Schematic Design Submittal	26	02-Jul-13 A	05-Aug-13			
D10020	District Review of Schematic Design	5	06-Aug-13	12-Aug-13			
D10010	GADOE Review of Schematic Design	10	05-Aug-13	19-Aug-13			
D10030	Design Development Submittal	30	13-Aug-13	23-Sep-13			
D10050	District Review of Design Development	8	24-Sep-13	03-Oct-13			
D10040	GADOE Review of Design Development	15	24-Sep-13	14-Oct-13			
D10060	30% CD Submittal	30	04-Oct-13	14-Nov-13			
D10080	District Review of 30% Design	10	15-Nov-13	28-Nov-13			
D10070	GADOE Review of 30% Design	10	15-Nov-13	28-Nov-13			
D10090	80% CD Submittal	20	29-Nov-13	28-Dec-13			
D10110	District Review of 80% Design	10	27-Dec-13	09-Jan-14			
D10100	GADOE Review of 80% Design	10	27-Dec-13	09-Jan-14			
D10120	100% CD Submittal	20	10-Jan-14	06-Feb-14			
D10130	District Sign off of CDs	5	07-Feb-14	13-Feb-14			
D10160	GADOE Review/Approval	15	14-Feb-14	05-Mar-14			
D10150	Fire Marshal Approval	15	14-Feb-14	08-Mar-14			
D10140	Submit Permit Set to County	15	14-Feb-14	08-Mar-14			
D10171	FINAL EDITS ON CDS	5	07-Mar-14	13-Mar-14			
Construction							
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING	1	07-Mar-14	07-Mar-14			
CPRO90	Draft/Issue RFP	5	07-Mar-14	13-Mar-14			
CPRO100	LEGAL REVIEW	10	14-Mar-14	27-Mar-14			

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
CPRO110	Advertise GC Solicitation	20	14-Mar-14	10-Apr-14			
CPRO120	GC Solicitation	15	28-Mar-14	17-Apr-14			
CPRO130	GC Pre-Submission Meeting	1	04-Apr-14	04-Apr-14			
CPRO140	RECEIVE GC BIDS	1	18-Apr-14	18-Apr-14			
CPRO150	EVALUATE GC BIDS	5	21-Apr-14	25-Apr-14			
CPRO160	eBoard Submittal	0	28-Apr-14				
CPRO170	Board Approval of GC	31	28-Apr-14	09-Jun-14			
A1040	Relocation of FFE and Instructional Material	20	02-Jun-14	27-Jun-14			
CPRO180	Notice of Award - GC	1	10-Jun-14	10-Jun-14			
CPRO190	Contract Award Process	15	11-Jun-14	01-Jul-14			
CPRO200	Construction NTP	0		01-Jul-14			
A1010	Salvage	10	02-Jul-14	15-Jul-14			
A1030	Remediation	22	02-Jul-14	31-Jul-14			
C1060	Construction	267	02-Jul-14	09-Jul-15			
C1070	IT Installations	40	12-Jun-15	05-Aug-15			
C1080	Substantial Completion	0		09-Jul-15			
C2020	Closeout	20	10-Jul-15	08-Aug-15			
C2000	FF&E Installation	20	10-Jul-15	08-Aug-15			
C2010	Move-in	10	24-Jul-15	08-Aug-15			
C2030	Final Completion	0		06-Aug-15			

Major Project Issues

No major issues to report at this time.

Indian Creek ES (421-139)

Kitchen & HVAC

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Epsten Group
Project Phase	Pre-Construction	Contractor	TBD



Mechanical Room



Lighting



Kitchen Equipment

Project Scope of Work

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing HVAC, freezer, and cooler
- Providing a new kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- Providing new direct digital controls (DDC) energy management controls
- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines
- Providing a new emergency generator
- Providing new parking lot lighting
- Replacing wood shelves in the dry storage rooms with metal shelves

The project also includes providing classrooms/mobile units for the students while construction work is performed at the school.

Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

Projects will show budget shortfalls from time to time. This project forecast will in all likelihood go away once the bids come in from the GCs to complete the work.

421-139	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$21,218	\$1,875	\$21,218	\$4,268	\$0
	SUBTOTAL A/E SERVICES	\$84,360	\$84,360	\$94,130	\$49,235	-\$9,770
	SUBTOTAL GENERAL CONTRACTOR	\$1,560,000	\$0	\$1,560,000	\$4,975	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$135,099	\$31,230	\$135,099	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$25,049	\$0	\$25,049	\$0	\$0
	PROJECT TOTAL	\$1,825,726	\$117,465	\$1,835,496	\$58,478	-\$9,770

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-139 Indian Creek ES - HVAC							
Design							
A1080	URS Transition to Program	0	24-Oct-12 A	23-Jul-14			
A1000	Design 90%	46	26-Oct-12 A	02-Jan-13 A			
A1010	DCSD Design Review/Approval	22	09-Jan-13 A	09-Feb-13 A			
A1030	100% Submittal	1	15-Feb-13 A	18-Feb-13 A			
A1100	AVE Drawings Issued	0	18-Feb-13 A				
A1040	DCSD Review	10	18-Feb-13 A	01-Mar-13 A			
A1090	FOG Permit	1	20-Feb-13 A	20-Feb-13 A			
A1020	Submit for Permit	100	04-Mar-13 A	22-Jul-13			
A1060	URS Design Review @ 100% Submittal	4	05-Mar-13 A	11-Mar-13 A			
A1070	URS Estimates Review @ 100% Submittal	4	05-Mar-13 A	11-Mar-13 A			
A1050	DOE Approval of 100% Submittal	0		23-May-13 A			
Construction							
CPR090	Draft RFP	6	24-May-13 A	31-May-13 A			
CPR0110	Advertise GC Solicitation	16	30-May-13 A	20-Jun-13 A			
CPR0120	GC Solicitation	29	06-Jun-13 A	19-Jul-13 A			
CPR0130	GC Pre-Submission Meeting	0		27-Jun-13 A			
CPR0140	GC Bid Date	0		16-Jul-13 A			
CPR0150	Evaluate Bids	1	17-Jul-13 A	17-Jul-13 A			
CPR0160	eBoard Submittal	0		19-Jul-13 A			
CPR0170	GC Recommendation to Board	13	19-Jul-13 A	05-Aug-13 A			
CPR0190	Notice of Award - GC	1	06-Aug-13	06-Aug-13			
C1070	Contract Award Process	10	07-Aug-13	20-Aug-13			
CPR0200	Construction NTP	0		20-Aug-13			
C1060	Construction	241	21-Aug-13	23-Jul-14			
Construction Phasing Activities							
E1080	Execute Amendment #1	6	11-Apr-13 A	19-Apr-13 A			
E1090	Prepare Phased Drawing Packages	9	22-Apr-13 A	03-May-13 A			
E1120	Last Day of DCSD 2012-2013 School Calendar	0		23-May-13 A			
E1100	Permitting	44	27-Jun-13 A	27-Aug-13			
E1110	Bidding and Negotiation	27	22-Jul-13	27-Aug-13			
E1130	Mobilization	5	05-Aug-13	09-Aug-13			
E1140	First Day of DCSD 2013-2014 Calendar	0		12-Aug-13 A			
E1150	Phase 2: Rooms 1-6 and 10A-10D, 12 (12 Rms), Restrooms, Storage	36	21-Aug-13	11-Oct-13			
E1170	DCSD 2013-2014 Fall Break	3	07-Oct-13 A	09-Oct-13			
E1180	Phase 3: Rooms 7-10 and 18-23 (10 Rms), Restrooms	37	14-Oct-13	03-Dec-13			
E1190	DCSD 2013-2014 Thanksgiving Holiday	5	25-Nov-13 A	29-Nov-13			
E1190	Phase 4: Rooms 13-17 and 24-29 (11 Rooms), Restrooms, Storage	31	25-Nov-13	05-Jan-14			
E1210	DCSD 2013-2014 Winter Break	10	23-Dec-13 A	03-Jan-14			
E1220	First Day of School after Winter Break	0		07-Jan-14			
E1200	Phase 5: Rooms 31-37 and 101 F and Adjacent Restrooms	30	07-Jan-14	17-Feb-14			
Phase 6: Rooms 201-208 (8 Rms), Restrooms, Storage							
E1230	Phase 6: Rooms 201-208 (8 Rms), Restrooms, Storage	29	18-Feb-14	29-Mar-14			
Phase 1: Cafeteria, Kitchen, Central Plant, Admin Offices, Connecting Corridor							
E1260	Phase 1: Cafeteria, Kitchen, Central Plant, Admin Offices, Connecting Corridor	44	23-May-14	23-Jul-14			
Project Completion							
E1240	Project Completion	0		23-Jul-14			

Major Project Issues

A contingency plan for school lunches will be developed by the school nutritionist and coordinated with the principal and kitchen manager.

Knollwood ES (421-132-002)

HVAC & ADA

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Sheffer Grant
Project Phase	Pre-Construction	Contractor	TBD



Cafeteria Lighting to be Replaced



Exterior View



Dry food storage room wood shelving were replaced with metals shelving

Project Scope of Work

Knollwood Elementary is located at 3039 Santa Monica Drive, Decatur, GA 30032. The first school facility was built in 1955 and the current size is approximately 63,342 SF.

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing freezer and cooler
- New kitchen exhaust hood with a makeup air unit
- Air conditioning for the kitchen
- New direct digital controls (DDC) energy management controls
- Installation of a new 3,000-gallon grease trap

- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines providing a new emergency generator
- New parking lot lighting
- ADA improvements and restroom accessibility renovations
- Replace wood shelves in the dry storage rooms with metal shelves

Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

Projects will show budget shortfalls from time to time. This project forecast will in all likelihood go away once the bids come in from the GCs to complete the work.

421-132-002		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$40,908	\$1,575	\$40,908	\$1,985	\$0
SUBTOTAL A/E SERVICES	\$77,761	\$59,200	\$77,761	\$51,819	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,768,966	\$3,949	\$1,779,945	\$125,879	-\$10,979
SUBTOTAL CONSTRUCTION SERVICES	\$113,125	\$0	\$113,125	\$9,665	\$0
SUBTOTAL FF&E	\$1,461	\$0	\$1,461	\$1,039	\$0
SUBTOTAL TECHNOLOGY	\$10,000	\$0	\$10,000	\$1,077	\$0
SUBTOTAL CONTINGENCY	\$45,113	\$0	\$34,134	\$0	\$10,979
PROJECT TOTAL	\$2,057,334	\$64,724	\$2,057,334	\$191,464	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-132-002 Knollwood ES - HVAC							
Design		106	26-Oct-12 A	12-Aug-14			
A1000	90% Design	64	26-Oct-12 A	24-Jan-13 A			
A1010	DCSD Design Review/Approval	11	24-Jan-13 A	08-Feb-13 A			
A1030	100% Submittal	16	08-Feb-13 A	01-Mar-13 A			
A1040	DCSD Design Review/Approval	5	04-Mar-13 A	08-Mar-13 A			
A1020	Submit for Permit	10	11-Mar-13 A	23-Mar-13 A			
Construction		306	10-Jun-13 A	12-Aug-14			
CPR090	Draft RFP	5	12-Jun-13 A	19-Jun-13 A			
CPR0110	Advertise GC Solicitation	15	13-Jun-13 A	04-Jul-13 A			
CPR0120	GC Solicitation	31	20-Jun-13 A	01-Aug-13			
CPR0130	GC Pre-Submission Meeting	0		16-Jul-13 A			
CPR0140	GC Bid Date	0		01-Aug-13			
CPR0150	Evaluate Bids	1	02-Aug-13	02-Aug-13			
CPR0180	eBoard Submittal	0	05-Aug-13				
CPR0170	GC Recommendation to Board	26	05-Aug-13	09-Sep-13			
CPR0180	Notice of Award - GC	2	10-Sep-13	11-Sep-13			
C1070	Contract Award Process	15	12-Sep-13	02-Oct-13			
CPR0200	Construction NTP	0		02-Oct-13			
C1060	Construction	216	03-Oct-13	31-Jul-14			
Construction Phasing Activities		306	10-Jun-13 A	12-Aug-14			
A1050	Trailers on site - Classrooms and Equipment Relocated (NIC)	9	10-Jun-13 A	21-Jun-13 A			
A1070	Beginning of 2013-2014 School Year	0	12-Aug-13				
A1115	Admin & 100 Corridor Renovation	5	03-Oct-13	08-Oct-13			
A1080	Phase 1 Renovation - 300 Bldg	35	03-Oct-13	20-Nov-13			
A1160	Admin & 100 Corridor Renovation	5	07-Nov-13	13-Nov-13			
A1085	Classroom and Equipment Relocated (NIC)	5	21-Nov-13	27-Nov-13			
A1090	Phase 2 Renovation - 400 Bldg	43	28-Nov-13	27-Jan-14			
A1170	Admin & 100 Corridor Renovation	5	12-Dec-13	18-Dec-13			
A1240	Winter Break 2013-2014	11	23-Dec-13	06-Jan-14			
A1110	Phase 3 Renovation - 200 Bldg	43	30-Dec-13	28-Feb-14			
A1180	Admin & 100 Corridor Renovation	10	14-Jan-14	27-Jan-14			
A1095	Classroom and Equipment Relocated (NIC)	5	28-Jan-14	03-Feb-14			
A1190	Admin & 100 Corridor Renovation	5	13-Feb-14	19-Feb-14			
A1230	Admin & 100 Corridor Renovation	5	13-Feb-14	20-Feb-14			
A1120	Classroom and Equipment Relocated (NIC)	5	27-Feb-14	05-Mar-14			
A1200	End of 2013-2014 School Year	0		23-May-14			
A1140	Remove Trailers Restore Playing Field (NIC)	10	26-May-14	05-Jun-14			
A1130	Phase 5 Renovation Main Corridor - Administration Offices/ Principal	21	26-May-14	23-Jun-14			
A1210	Ramps Parking lot and Playground	21	26-May-14	23-Jun-14			
A1100	Phase 4 Renovation - Kitchen Closed	43	26-May-14	23-Jul-14			
A1220	Final Inspections	5	24-Jul-14	30-Jul-14			
Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
A1150	Beginning of 2014-2015 School Year	0	12-Aug-14				

Major Project Issues

No major issues to report at this time.

Martin Luther King, Jr. HS (421-127)

Renovation and Addition

Project Manager	Don Little, URS	Architect/Engineer	Perkins + Will
Project Phase	Construction	Contractor	Evergreen Construction



Structural Steel Erection



Concrete Finishing Second Level



Storm Water Line to Detention Pond

Project Scope of Work

Martin Luther King Jr. High is located at 3991 Snapfinger Road, Lithonia, GA 30038. The first school facility was built in 2001 and the current size is approximately 186,272 SF. This project includes a major addition of 76,728 SF. The building will house 18 classrooms, six science classrooms, four information technology labs, a family consumer lab, drama room, art room, and chorus room. The two-story addition will also contain new administrative offices and a ninth-grade commons area. The project has a completion date of January 2014.

Project Status Update

Clearing and grubbing at the detention pond is now complete. The structural steel erection is now complete; only detailing remains. Interior and exterior masonry work is approximately 80% complete and the in-wall plumbing and electrical work is keeping pace with the masonry work. The overhead sprinkler and HVAC ductwork installation continues. The roof installation and exterior soffit and fascia framing has started. Mechanical roof top units have been installed. The exterior curtain wall framing has started and window mullions have been delivered to the site. CMU paint priming has started.

The demolition of the current administration area has started. Interior masonry wall demolition is scheduled for the week of 7/22/13. A plywood screen wall will be built around the Dining Commons to separate the construction area from the student and staff occupied areas. This partition will remain in place until project completion. The new administration area will not be available until project completion in December 2013. The architect is finalizing the construction documents to identify the areas of the building and propose modular units to serve as administrative offices until project completion. These documents identify temporary locations for the CCTV; Intercom, Security System and Generator Annunciator Panel. The relocation of this electrical equipment has started. The new documents also identify additional scope to support the staff relocating including a fire rated records room, a safe, and relocation of casework, vending machines and copier. The casework relocation has started and the construction of the fire rated records room is scheduled to start 7/22/13.

Project Budget/Forecast Update

This project is currently forecast to complete on budget.

421-127	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$388,350	\$76,284	\$388,350	\$75,014	\$0
	SUBTOTAL A/E SERVICES	\$725,000	\$681,813	\$725,000	\$603,688	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$11,868,535	\$10,403,200	\$11,868,535	\$3,122,416	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$965,000	\$13,000	\$965,000	\$57,470	\$0
	SUBTOTAL FF&E	\$500,000	\$17,634	\$500,000	\$17,634	\$0
	SUBTOTAL TECHNOLOGY	\$850,000	\$0	\$850,000	\$630	\$0
	SUBTOTAL CONTINGENCY	\$1,635,929	\$0	\$1,635,929	\$0	\$0
	PROJECT TOTAL	\$16,932,814	\$11,191,931	\$16,932,814	\$3,876,851	\$0

Change Order Summary

- Contractor Change Order # 07; Brick Support; Storefront Modification \$ 9,122 add
- Contractor Change Order # 08; Security Fencing; Brick Credit; IT Dept. Changes \$ 2,136 add
- Contractor Change Order # 09; Structural Steel Support; Roof Material Change \$ 3,564 add

- Contractor Change Order # 10; CCTV, Intercom, Security System, Annunciator \$ 98,418 add
- Contractor Change Order # 11; Trench Rock & Unsuitable \$ 47,570 add
- Contractor Change Order # 12; New Records Rm.; Relocate Vending Machines, Casework \$22,261.00.

Project Schedule Update

This project is currently forecasted to complete on schedule but this month's rain has negatively affected project production..

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-127 Martin Luther King, Jr. HS - Addition		408	02-Jul-12 A	22-Jan-14			
Design		73	02-Jul-12 A	11-Oct-12 A			
D1260	Design	73	02-Jul-12 A	11-Oct-12 A			
Construction		335	11-Oct-12 A	22-Jan-14			
CPRO110	Advertise CM Solicitation	20	11-Oct-12 A	09-Nov-12 A			
CPRO120	CM Solicitation	20	11-Oct-12 A	09-Nov-12 A			
CPRO140	CM Bid Date	0		09-Nov-12 A			
CPRO170	Board Approval of GC	13	09-Nov-12 A	29-Nov-12 A			
CPRO180	Notice of Award - GC	0		29-Nov-12 A			
C1120	Contract Award Process	29	29-Nov-12 A	09-Jan-13 A			
CPRD200	Construction NTP	0		09-Jan-13 A			
C1110	Contractor Mobilization	4	17-Jan-13 A	23-Jan-13 A			
C1100	Fire Watch Meeting	0	23-Jan-13 A	23-Jan-13 A			
C1080	Kick Off Meeting	0	28-Jan-13 A	28-Jan-13 A			
C1060	Construction	226	30-Jan-13 A	11-Dec-13			
C1070	IT Installations	40	17-Oct-13	11-Dec-13			
C1080	Substantial Completion	0		11-Dec-13			
C2000	FF&E Installation	20	12-Dec-13	08-Jan-14			
C2020	Closeout	30	12-Dec-13	22-Jan-14			
C2010	Move-in	5	09-Jan-14	15-Jan-14			
C2030	Final Completion	0		22-Jan-14			

Major Project Issues

No major issues to report at this time.

Miller Grove HS (421-128)

Addition & Renovations

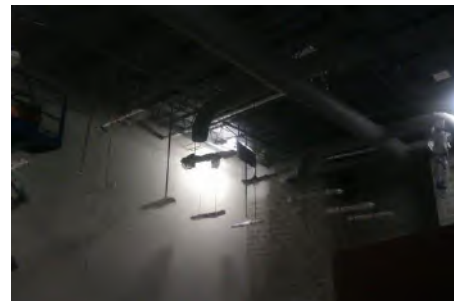
Project Manager	H. Wayne Channer, URS	Architect/Engineer	Manley, Spangler & Smith
Project Phase	Construction	Contractor	HJ Russell & Company



Brick work for new addition



New Doorway into Renovation Area



New lighting for Drama Area

Project Scope of Work

Miller Grove High School is located at 2645 DeKalb Medical Parkway, Lithonia, Georgia 30058. Miller Grove High School was originally built in 2005. The school/center is approximately 240,000 SF and is located on approximately 48.7 acres.

The scope of work will be performed in three phases:

- Phase 1 – New two-story classroom addition (seven classrooms and three office areas)
- Phase 1A – New drama classrooms (south of the auditorium stage)
- Phase 3 – Renovation to the north end of the classroom building

Project Status Update

The contractor performed the following activities for the new addition this month: erection of metal pan stairs, welding of steel, insulation of plumbing lines, electrical rough-in, installation of ductwork and block & brick work on the exterior of the building. Activities for the renovation area include installation of new air conditioning ducts, fire sprinklers, electrical rough-in, clean up of debris, block wall installation, pouring back slab cut outs, plumbing of sanitary lines and overhead water lines, installation of ceiling grid in hallways. Activities for the Drama area include: completion of exterior wall brick work, insulating roof drains, electrical fixtures and outlets, block work around door opening between Drama and Stage area, reworking hallway exit area and painting interior walls and overhead. Currently there are 6 proposal requests awaiting contractor pricing or architectural review for the temporary parking lot. There is one change order request for a time extension at no additional cost for the GC going through the DCSD system.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-128	EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$141,342	\$38,288	\$141,342	\$35,757	\$0
SUBTOTAL A/E SERVICES	\$295,017	\$290,668	\$295,017	\$238,188	\$0
SUBTOTAL GENERAL CONTRACTOR	\$4,695,047	\$4,695,047	\$4,695,047	\$973,432	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$331,783	\$47,575	\$331,783	\$16,568	\$0
SUBTOTAL FF&E	\$230,400	\$364,614	\$230,400	\$0	\$0
SUBTOTAL TECHNOLOGY	\$300,000	\$0	\$300,000	\$0	\$0
SUBTOTAL CONTINGENCY	\$102,400	\$0	\$102,400	\$0	\$0
PROJECT TOTAL	\$6,095,989	\$5,436,192	\$6,095,989	\$1,263,945	\$0

Change Order Summary

A change order for \$10,079.00 has been approved for relocating a fire line, a roof drain and deleting a gate valve.

Project Schedule Update

The contractor's schedule dates may have been impacted by the LDP issues. As a result, the schedule is being adjusted by change order to add 62 days to the Project duration.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-128 Miller Grove HS - Addition							
Design							
		399	02-Jul-12 A	26-Dec-13			
		98	02-Jul-12 A	15-Nov-12 A			
Design	Design	98	02-Jul-12 A	15-Nov-12 A			
Construction							
		291	15-Nov-12 A	26-Dec-13			
A1010	Construction NTP	0	15-Nov-12 A				
A1140	Delay of LDP	44	16-Nov-12 A	17-Jan-13 A			
A1050	Stework - Classroom Addition	225	17-Jan-13 A	28-Nov-13			
A1020	Mobilization/Fencing Addition	2	24-Jan-13 A	25-Jan-13 A			
A1000	Addition - Classroom Addition	188	28-Jan-13 A	16-Oct-13			
A1110	Stework - Drama Addition	76	05-Apr-13 A	22-Jul-13			
A1100	Addition - Drama Addition	88	05-Apr-13 A	06-Aug-13			
A1130	Demolition 1st and 2nd Floors	37	01-May-13 A	21-Jun-13 A			
A1220	Construction - Renovation	66	01-May-13 A	31-Jul-13			
A1210	FFE/Tech - Drama Addition	20	24-Jul-13	20-Aug-13			
A1240	Close Out - Classroom Addition	32	31-Jul-13	31-Aug-13			
A1230	Substantial Completion - Renovation	0		31-Jul-13			
A1150	Phase 3 Move-in - Renovation	5	01-Aug-13	07-Aug-13*			
A1160	Substantial Completion - Drama Addition	0		06-Aug-13			
A1190	Close Out - Drama Addition	2	07-Aug-13	08-Aug-13			
A1200	Final Completion - Drama Addition	0		20-Aug-13			
A1120	Phase 1A Move-in - Drama Addition	5	21-Aug-13	27-Aug-13*			
A1250	Final Completion - Classroom Addition	0		31-Aug-13			
A1040	FFE/Tech - Classroom Addition	20	15-Nov-13	12-Dec-13			
A1030	Substantial Completion - Classroom Addition	0		28-Nov-13			
A1170	Close Out - Classroom Addition	0	28-Nov-13	28-Nov-13			
A1060	Final Completion - Classroom Addition	0		13-Dec-13			
A1080	Phase 1 Move-in - Classroom Addition	10	13-Dec-13	26-Dec-13*			

Major Project Issues

The failure of DeKalb County Planning and Zoning to issue the LDP permit in a timely manner has impacted the overall schedule. This is being adjusted by a Change Order to grant the GC a time extension of 63 days at no costs to the project or the District.

Montgomery ES (421-138)

HVAC - Architectural

Project Manager	Fitzgerald Joseph, URS	Architect/Engineer	Richard Wittschiebe and Hand
Project Phase	Pre-Construction	Contractor	TBD



Ceiling Lighting and HVAC to be Replaced



Interior Hallway



School Exterior

Project Scope of Work

Montgomery Elementary is located at 3995 Ashford-Dunwoody Road, Atlanta, GA 30319. The first school facility was built in 1963 and the current size is approximately 61,857 SF. Project 001-422 (SPLOST IV) is directly related to project 421-138 (SPLOST III).

- 421-138 covers the design stage of this project
- 001-422 covers the construction phase which is currently in pre-construction

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing freezer and cooler
- New kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- Providing new direct digital controls (DDC) energy management controls
- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines
- New emergency generator
- New parking lot lighting

Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-138	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL A/E SERVICES	\$100,000	\$70,575	\$100,000	\$53,153	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
	PROJECT TOTAL	\$100,000	\$70,575	\$100,000	\$53,153	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-138 Montgomery ES - HVAC		620	02-Aug-12 A	07-Aug-14			
Design		167	02-Aug-12 A	22-Mar-13 A			
A1000	Design	186	02-Aug-12 A	22-Mar-13 A			
A1010	DCSD Design Review/Approval	82	28-Nov-12 A	22-Mar-13 A			
A1020	Submit for Permit	1	22-Mar-13 A	22-Mar-13 A			
Construction		350	05-Apr-13 A	07-Aug-14			
CPRO090	Draft RFP	11	05-Apr-13 A	22-Apr-13 A			
CPRO110	Advertise GC Solicitation	15	25-Apr-13 A	16-May-13 A			
CPRO120	GC Solicitation	29	02-May-13 A	11-Jun-13 A			
CPRO130	GC Pre-Submission Meeting	0		23-May-13 A			
CPRO150	Evaluate Bids	0	11-Jun-13 A	11-Jun-13 A			
CPRO140	GC Bid Date	0		11-Jun-13 A			
CPRO160	eBoard Submittal	0	12-Jun-13 A				
CPRO170	GC Recommendation to Board	14	12-Jun-13 A	01-Jul-13 A			
CPRO190	Notice of Award - GC	1	03-Jul-13 A	03-Jul-13 A			
C1070	Contract Award Process	27	04-Jul-13 A	09-Aug-13			
CPRO200	Construction NTP	0		12-Aug-13			
A1060	Phase 1 - Renovate 9 classrooms lower level at east wing	43	13-Aug-13	10-Oct-13			
C1060	Construction	238	13-Aug-13	10-Jul-14			
A1070	Phase 2 - Renovate 10 classrooms upper level at east wing	44	11-Oct-13	11-Dec-13			
A1080	Phase 3 - Renovate 8 classrooms at south wing	46	12-Dec-13	12-Feb-14			
A1090	Phase 4 - Renovate 6 classroom + weight rm at south wing	46	13-Feb-14	16-Apr-14			
A1110	Phase 5 - SUMMER WORK - Renovate admin, kitchen, and cafeteria	61	17-Apr-14	10-Jul-14			
TC1080	Substantial Completion	0		10-Jul-14			
TC2020	Closeout	20	11-Jul-14	07-Aug-14			
TC2030	Final Completion	0		07-Aug-14			

Major Project Issues

No major issues to report at this time.

Montgomery ES (001-422)

HVAC - Construction

Project Manager	Fritgerald Joseph, URS	Architect/Engineer	Richard Wittschiebe and Hand
Project Phase	Pre-Construction	Contractor	TBD



Main corridor lighting to be replaced



Classroom lighting to be replaced



School Exterior

Project Scope of Work

Montgomery Elementary is located at 3995 Ashford-Dunwoody Road, Atlanta, GA 30319. The first school facility was built in 1963 and the current size is approximately 61,857 SF.

Project 001-422 (SPLOST IV) is directly related to project 421-138 (SPLOST III).

- 421-138 covers the design stage of this project, and
- 001-422 covers the construction phase which is currently in pre-construction.

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing freezer and cooler
- Providing a new kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- New direct digital controls (DDC) energy management controls
- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines
- New emergency generator and providing new parking lot lighting.

Project Status Update

The schedule is currently being examined and will likely need to be extended past the original summer shedule. This would have an impact on the construction start and end dates. This project will have a phased approach that incorporates the use of temporary portable trailers.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$2,308	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,880,260	\$0	\$1,880,260	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$89,175	\$0	\$89,175	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$80,565	\$0	\$80,565	\$0	\$0
PROJECT TOTAL	\$2,050,000	\$0	\$2,050,000	\$2,308	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project will be phased and portable trailers will be used to accommodate for the construction.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013												2014												2015											
001-422 Montgomery ES HVAC																																								
PRE005	PROJECT START	0	01-Feb-13 A																																					
PRE001	PLANNING	30	01-Feb-13 A	14-Mar-13 A																																				
PRE010	PROJECT KICK OFF MEETING	1	20-Feb-13 A	20-Feb-13 A																																				
PRE015	PROJECT PROCUREMENT KICK OFF MEETING	1	27-Feb-13 A	27-Feb-13 A																																				
Design																																								
A1050	RECEIVE DESIGN FROM SPLOST III	0	04-Mar-13 A	04-Mar-13 A																																				
Construction																																								
CPR090	Draft RFP	11	05-Apr-13 A	22-Apr-13 A																																				
CPR0110	Advertise GC Solicitation	15	25-Apr-13 A	16-May-13 A																																				
CPR0120	GC Solicitation	28	02-May-13 A	11-Jun-13 A																																				
CPR0130	GC Pre-Submission Meeting	0		23-May-13 A																																				
CPR0150	Evaluate Bids	0	11-Jun-13 A	11-Jun-13 A																																				
CPR0140	GC Bid Date	0		11-Jun-13 A																																				
CPR0190	eBoard Submittal	0	12-Jun-13 A																																					
CPR0170	GC Recommendation to Board	14	12-Jun-13 A	01-Jul-13 A																																				
CPR0180	Notice of Award - GC	1	03-Jul-13 A	03-Jul-13 A																																				
CPR0190	Contract Award Process	27	04-Jul-13 A	09-Aug-13																																				
CPR0200	Construction NTP	0		12-Aug-13																																				
A1060	Phase 1 - Renovate 9 classrooms lower level at east wing	43	13-Aug-13	10-Oct-13																																				
C1060	Construction	238	13-Aug-13	10-Jul-14																																				
A1070	Phase 2 - Renovate 10 classrooms upper level at east wing	44	11-Oct-13	11-Dec-13																																				
A1080	Phase 3 - Renovate 9 classrooms at south wing	45	12-Dec-13	12-Feb-14																																				
A1090	Phase 4 - Renovate 6 classroom + weight rm at south wing	46	13-Feb-14	16-Apr-14																																				
A1110	Phase 5 - SUMMER WORK - Renovate admin, kitchen, and cafeteria	61	17-Apr-14	10-Jul-14																																				
TC1090	Substantial Completion	0		10-Jul-14																																				
TC2020	Closeout	20	11-Jul-14	07-Aug-14																																				
TC2030	Final Completion	0		07-Aug-14																																				

Major Project Issues

No major issues to report at this time.

Peachcrest ES (506-422)

Project Manager Brian Albanese, URS **Architect/Engineer** Chapman Griffin Lanier Sussenbach Architects (CGLS)

Project Phase Design **Contractor** N/A



Peachcrest ES Front



Peachcrest ES Play Field

Project Scope of Work

The scope of work for this project is use the prototypical design for a 900-seat, 58 Instructional Units (I.U.'s) elementary school and adapt and construct the new building on the school's original site. The following baseline criterion, in addition to the GA Department of Education requirements, shall be utilized in the prototypical elementary school design:

- 17 Pre-K, Kindergarten, and 1st Grade Classrooms at about 880 square feet
- 27 2nd – 5th Grade Classrooms at about 750 square feet
- 1 Media Center at about 3,250 square feet
- 1 Art Classroom at about 950 square feet
- 1 Music Classroom at about 950 square feet
- 1 Computer Labs at about 880 square feet
- 1 Science Lab at about 1,050 square feet
- 4 Shared Labs (i.e., Discovery, ESOL, etc.)
- Cafeteria is to be setup as a Cafetorium utilizing a total of 5,640 square feet
- 1 Gymnasium- Minimum of 4,700 square feet Modified Bitumen Roof System- No Skylights
- 4 Special Needs Classrooms at about 750 square feet
- Mechanical Platform for Mechanical and Electrical Equipment (No mezzanines)
- Kitchen shall be at least 3,000 square feet

The project budget is about \$18,421,281. This includes design, construction, geotechnical investigations, surveying, FF&E, information technology, materials testing, etc.

Project Status Update

The architect, CGLS, has been working on Schematic Design of site plan and is scheduled to submit Schematic Design drawings on June 21, 2012 for the prototype design. The design is scheduled to be completed in early 2014 and construction will begin Summer 2014. Demolition of the current school will occur later this year. This school is currently unused and no student relocation is necessary.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

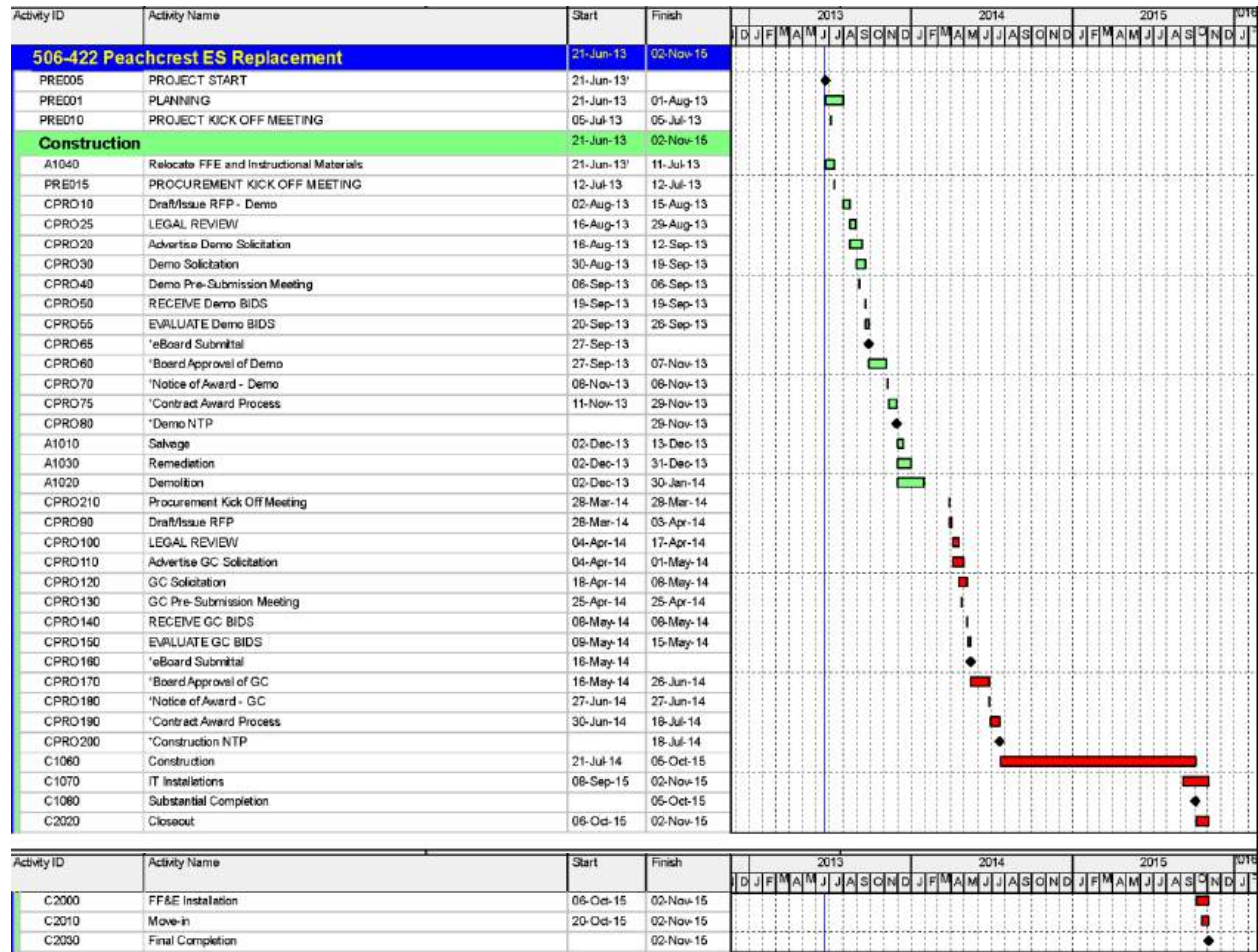
506-422		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$227,116	\$10,388	\$227,116	\$29,352	\$0
SUBTOTAL A/E SERVICES	\$400,000	\$340,000	\$400,000	\$7,650	\$0
SUBTOTAL GENERAL CONTRACTOR	\$14,530,521	\$0	\$14,530,521	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$721,193	\$0	\$721,193	\$0	\$0
SUBTOTAL FF&E	\$589,481	\$0	\$589,481	\$0	\$0
SUBTOTAL TECHNOLOGY	\$659,482	\$0	\$659,482	\$0	\$0
SUBTOTAL CONTINGENCY	\$1,293,486	\$0	\$1,293,486	\$0	\$0
PROJECT TOTAL	\$18,421,280	\$350,388	\$18,421,280	\$37,002	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.



Estimated schedule: First three schools - Gresham ES, Fernbank ES, Peachcrest ES

Major Project Issues

No major issues to report at this time.

Peachtree Charter MS (421-232)

Track Refurbishment

Project Manager	Fitzgerald Joseph, URS	Architect/Engineer	Breedlove Land Planning
Project Phase	Construction	Contractor	Sunbelt



Peachtree MS Track grading and installation of interior drain curb



Track grading



Track grading

Project Scope of Work

Peachtree Charter Middle School is located at 4664 North Peachtree Road, Atlanta, GA 30338. The first school facility was built in 2006 and the current size is approximately 147,300 SF.

The scope of work includes:

- Installation of new asphalt track surface over existing track, with curbs and grading necessary to ensure proper drainage to existing site drainage system
- Installation of a perimeter fence and caution signage, along with any tree removal per the engineered drawings

The track will be striped according to the National Federation of State High School Associations (NFHS) guidelines for track and field events.

Project Status Update

This project is expected to take four to five weeks to complete. The contractor has submitted all material submittals. This project's completion will be on or before July 31, 2013.

DSCD is cleaning out the detention pond and restoring it to its original condition. The engineer will create as-built drawings to confirm the capacity of the detention pond. A change order has been executed by DCSD: A new as-built drawing will be required of the existing detention pond to establish current capacity. Breedlove Land Planning will submit pricing for the additional design service for the survey of the Detention

Radio Communications (630-422)

Project Manager	John Wright, URS	DCSD Project Manager	Anthony Jackson, DCSD
Project Phase	Non-Construction	Contractor	TBD



Old 1980's Service Vehicle Photo



Newer Vehicle Photo

Project Scope of Work

Acquisition of buses and upgrade of bus radio communications to comply with Federal Communications Commission (FCC) regulations and global positioning system (GPS) reporting equipment to serve various schools.

Project Status Update

Part 1 Narrowband - FCC Compliance: The scope of work was developed and approved by DCSD Legal and Risk Departments. Since the last reporting period, proposals were received and are currently under evaluation.

Part 2 GPS Bus Locator Software: This RFP is still in the procurement process. The scope of work was developed and approved by DCSD Legal and Risk Departments. A mandatory pre-proposal conference was held on May 2, 2013.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

630-422		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$1,568,752	\$604,752	\$1,568,752	\$0	\$0
PROJECT TOTAL	\$1,568,752	\$604,752	\$1,568,752	\$0	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

These projects are currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
630-422 Radio Communications - FCC Compliance & GPS Equipment		192	11-Dec-12 A	05-Sep-13			
GPS-Bus Locator Software		144	15-Feb-13 A	05-Sep-13			
CPRO99	Draft RFP	21	15-Feb-13 A	15-Mar-13 A			
CPRO110	Advertise GC Solicitation	33	04-Apr-13 A	21-May-13 A			
CPRO120	GC Solicitation	23	16-Apr-13 A	21-May-13 A			
CPRO130	GC Pre-Submission Meeting	0	02-May-13 A	02-May-13 A			
CPRO140	GC Bid Date	0		21-May-13 A			
CPRO150	Evaluate Bids	4	22-May-13 A	28-May-13 A			
CPRO160	eBoard Submittal	0		17-Jul-13 A			
CPRO170	GC Recommendation to Board	13	18-Jul-13 A	05-Aug-13			
CPRO180	Notice of Award - GC	1	06-Aug-13	06-Aug-13			
C1070	Contract Award Process	21	07-Aug-13	04-Sep-13			
CPRO200	Installation	0	05-Sep-13				
Narrowband-FCC Compliance Radio Communications		175	11-Dec-12 A	12-Aug-13			
CPRO270	Draft RFP	28	11-Dec-12 A	18-Jan-13 A			
CPRO210	Advertise GC Solicitation	5	07-Feb-13 A	14-Feb-13 A			
CPRO220	GC Solicitation	18	07-Feb-13 A	05-Mar-13 A			
CPRO300	GC Pre-Submission Meeting	0	22-Feb-13 A	22-Feb-13 A			
CPRO240	GC Bid Date	0		05-Mar-13 A			
CPRO280	Evaluate Bids	5	06-Mar-13 A	12-Mar-13 A			
CPRO290	eBoard Submittal	24	13-Mar-13 A	15-Apr-13 A			
CPRO260	GC Recommendation to Board	0		06-May-13 A			
CPRO250	Notice of Award - GC	1	22-Jul-13	22-Jul-13			
C2080	Contract Award Process	15	23-Jul-13	12-Aug-13			

Major Project Issues

No major issues to report at this time.

Redan HS (513-422)

Renovation/ Addition

Project Manager	Brian Albanese, URS	Architect/Engineer	CDH
Project Phase	Design	Contractor	TBD



Marquee for Redan High School



Exterior of Existing Facility

Project Scope of Work

Redan High School is located at 5247 Redan Road, Stone Mountain, GA 30088. The Redan High School campus consists of one main school constructed in 1976, and an addition to the main school building constructed in 2010. The school is approximately 361,392 SF and is located on approximately 39.5 acres.

The scope of work includes full professional design and engineering services for the renovation of and addition to Redan HS. This will provide for modifications and upgrades to the existing buildings and facilities that will include, but not be limited to:

- Estimated 24 I.U./classroom addition
This addition will include
 - Standard classrooms,
 - An expansion to the existing kitchen, cafeteria, and media center
 - An orchestra room, a chorus room, two special education classrooms, two girls/boys restrooms, five science labs, five language arts, five social studies class rooms, and five math classrooms.
- Replacement of all doors and hardware in the existing buildings
- Replacement of the lockers in the boys' and girls' locker rooms
- Site modifications

- Replacement of the parking lot and driveways

The design will also include updating the facility to meet current ADA accessibility and fire/life safety codes as required.

Project Status Update

The Architect, CDH Partners, has started their site surveys and are in the process of schematic design. The schematic design package will be submitted in mid-August.

Project Budget/Forecast Update.

This project is currently forecasted to complete within budget.

513-422		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$264,159	\$0	\$264,159	\$0	\$0
SUBTOTAL A/E SERVICES	\$991,579	\$0	\$991,579	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$16,342,412	\$0	\$16,342,412	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$901,247	\$0	\$901,247	\$0	\$0
SUBTOTAL FF&E	\$662,987	\$0	\$662,987	\$0	\$0
SUBTOTAL TECHNOLOGY	\$741,716	\$0	\$741,716	\$0	\$0
SUBTOTAL CONTINGENCY	\$814,230	\$0	\$814,230	\$0	\$0
PROJECT TOTAL	\$20,718,330	\$0	\$20,718,330	\$0	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013			2014			2015		
513-422 Redan HS Renovation/Addition													
PRE005	PROJECT START	0	17-Dec-12 A	14-Aug-15									
PRE001	PLANNING	71	17-Dec-12 A	25-Mar-13 A									
PRE010	PROJECT KICK OFF MEETING	0	26-Mar-13 A	25-Mar-13 A									
PRE015	PROJECT PROCUREMENT KICK OFF MEETING	0	03-Apr-13 A	03-Apr-13 A									
Design													
DPRO15	*Design Procurement Kick Off	0	20-Feb-13 A										
DPRO10	Draft/Issue RFP	18	01-Mar-13 A	25-Mar-13 A									
DPRO20	LEGAL REVIEW	16	26-Mar-13 A	17-Apr-13 A									
DPRO25	Design Solicitation	16	28-Mar-13 A	16-Apr-13 A									
DPRO35	Pre-Submission Meeting	0	16-Apr-13 A	16-Apr-13 A									
DPRO45	RECEIVE PROPOSALS	1	01-May-13 A	01-May-13 A									
DPRO50	EVALUATE PROPOSALS	5	06-May-13 A	13-May-13 A									
DPRO55	Presentations/Interviews	2	15-May-13 A	17-May-13 A									
DPRO70	eBoard Submittal	0	17-May-13 A										
DPRO60	Evaluate Presentations	0	17-May-13 A	17-May-13 A									
DPRO65	Recommendation to Board	11	17-May-13 A	03-Jun-13 A									
DPRO75	Notice of Award - AE	0	25-Jun-13 A	25-Jun-13 A									
DPRO80	Contract Award Process	11	26-Jun-13 A	11-Jul-13 A									
DPRO85	Design NTP	0		11-Jul-13 A									
D10000	Schematic Design Submittal	25	12-Jul-13 A	15-Aug-13									
D10020	District Review of Schematic Design	6	16-Aug-13	23-Aug-13									
D10030	Design Development Submittal	30	26-Aug-13	04-Oct-13									
D10050	District Review of Design Development	9	07-Oct-13	17-Oct-13									
D10040	GADDE Review of Design Development	20	07-Oct-13	01-Nov-13									
D10060	30% CD Submittal	30	18-Oct-13	28-Nov-13									
D10080	District Review of 30% Design	13	29-Nov-13	17-Dec-13									
D10090	90% CD Submittal	20	19-Dec-13	14-Jan-14									
D10110	District Review of 90% Design	13	15-Jan-14	31-Jan-14									
D10100	GADDE Review of 90% Design	13	15-Jan-14	31-Jan-14									
D10120	100% CD Submittal	20	03-Feb-14	28-Feb-14									
D10130	District Sign off of CDs	6	03-Mar-14	10-Mar-14									
D10150	Fire Marshal Approval	16	11-Mar-14	31-Mar-14									
D10160	GADDE Review/Approval	20	11-Mar-14	07-Apr-14									
D10140	Submit Permit Set to County	15	18-Mar-14	07-Apr-14									
D10171	FINAL EDITS ON CDS	5	08-Apr-14	14-Apr-14									
Construction													
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING	1	08-Apr-14	08-Apr-14									
CPRO99	Draft/Issue RFP	5	08-Apr-14	14-Apr-14									
CPRO100	LEGAL REVIEW	10	15-Apr-14	28-Apr-14									
CPRO110	Advertise GC Solicitation	20	15-Apr-14	12-May-14									
CPRO120	GC Solicitation	15	29-Apr-14	19-May-14									

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013			2014			2015		
CPRO130	GC Pre-Submission Meeting	1	06-May-14	06-May-14									
CPRO140	RECEIVE GC BIDS	1	20-May-14	20-May-14									
CPRO150	EVALUATE GC BIDS	5	21-May-14	27-May-14									
CPRO160	*eBoard Submittal	0	28-May-14										
CPRO170	*Board Approval of GC	30	29-May-14	08-Jul-14									
A1040	Relocation of FFE and Instructional Material	20	02-Jun-14	27-Jun-14									
CPRO180	*Notice of Award - GC	1	08-Jul-14	08-Jul-14									
CPRO190	*Contract Award Process	15	10-Jul-14	30-Jul-14									
CPRO200	*Construction NTP	0		30-Jul-14									
A1010	Salvage	10	31-Jul-14	13-Aug-14									
A1030	Remediation	22	31-Jul-14	29-Aug-14									
C1060	Construction	252	31-Jul-14	17-Jul-15									
C1070	IT Installations	40	22-Jun-15	14-Aug-15									
C1080	Substantial Completion	0		17-Jul-15									
C2020	Closeout	20	20-Jul-15	14-Aug-15									
C2000	FF&E Installation	20	20-Jul-15	14-Aug-15									
C2010	Move-in	10	03-Aug-15	14-Aug-15									
C2030	Final Completion	0		14-Aug-15									

Major Project Issues

No major issues to report at this time.

Ronald E. McNair MS (421-231)

Track Refurbishments

Project Manager	Fitzgerald Joseph, URS	Architect/Engineer	Breedlove Land Planning
Project Phase	Close-out	Contractor	Sunbelt



Track (after Refurbishment)



Track (after Refurbishment)



High Jump (after refurbishment)

Project Scope of Work

Ronald McNair Sr. Middle is located at 2190 Wallingford Drive, Decatur, GA 30032. The first school facility was built in 1958 and the current size is approximately 173,040 SF.

The scope of work includes:

- Installation of new asphalt track surface over existing track, with curbs and grading necessary to ensure proper drainage to existing site drainage system
- Installation of a perimeter fence and caution signage, along with any tree removal per the engineered drawings

The track will be striped according to the National Federation of State High School Associations (NFHS) guidelines for track and field events.

Project Status Update

The Track refurbishment project has been completed. The contractor will Punchout any outstanding defects on the project prior to the week of August 12, 2013.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-231			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$19,000	\$13,875	\$19,000	\$15,063	\$0
SUBTOTAL GENERAL CONTRACTOR	\$221,000	\$168,000	\$221,000	\$152,873	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$10,000	\$750	\$10,000	\$750	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$250,000	\$182,625	\$250,000	\$168,686	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013												2014												2015																				
					J	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D							
421-231	McNair MS - Track Replacement	300	02-Jul-12 A	23-Aug-13																																													
	Design	88	02-Jul-12 A	31-Oct-12 A																																													
A1000	Architect/Engineer Performance	88	02-Jul-12 A	31-Oct-12 A																																													
A1010	Permit Received	0		11-Oct-12 A																																													
	Construction	227	11-Oct-12 A	23-Aug-13																																													
A1020	GC Solicitation	4	11-Oct-12 A	17-Oct-12 A																																													
C1070	Contract Award Process	90	17-Oct-12 A	20-Feb-13 A																																													
C1080	Construction	48	11-Mar-13 A	18-May-13 A																																													
CPRO200	Construction NTP	0		11-Mar-13 A																																													
A1030	Punchlist / Closeout	10	12-Aug-13	23-Aug-13																																													

Major Project Issues

No major issues to report at this time.

Safety/Security Upgrades (600-422)

Project Manager John Wright, URS **MIS Project Manager** Leon Glaeser, DCSD – IT/MIS

Project Phase Non-Construction **Contractor** TBD

Project Scope of Work

The project scope is currently under development.

Project Status Update

The CIP PM and the MIS PM have been meeting to finalize the scope of work.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$1,820	\$0	\$1,820	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$1,375,471	\$0	\$1,375,471	\$240	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$1,375,471	\$1,820	\$1,375,471	\$2,060	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2016
600-422	Safety/Security Systems Upgrade - FY 2013	128	01-Jan-13 A	27-Jun-13	■		
73.00A	FY 2013 Budget Performance	128	01-Jan-13 A	27-Jun-13	■		

Major Project Issues

No major issues to report at this time.

Service Vehicles (620-422)

Project Manager	John Wright, URS	DCSD Project Manager	Anthony Jackson, DCSD
Project Phase	Non-Construction	Contractor	TBD

Project Scope of Work

The voters of DeKalb County approved SPLOST funding to replace the District's obsolete vehicles and modernize the fleet. The acquisition of these vehicles will improve operational readiness, driver safety and fuel efficiency.

Project Status Update

The district will use the respective state-wide contract for the purchase of 20 utility trucks, two refrigerator trucks, 16 public-safety sedans, two dry box trucks, and 15 service sedans. Six security carts will be purchased using best-price of three quotes. Following Board Policy DO (School Property Disposal Procedures), all vehicles are valued under \$5,000 per blue book value (or equivalent), vendor appraisal or bid through govdeals.com. Consequently, all vehicles are declared obsolete for disposal by the Chief Operations Officer.

The utility trucks are used by DeKalb County School District (DCSD) facilities workers who make routine plumbing, HVAC and electrical service calls to the district's 135 schools. The refrigerator trucks transport food goods to schools for students' breakfasts and lunches. The box trucks are used for dry goods and supplies deliveries and pick-ups, including equipment deliveries to schools. The use of the service sedans includes support for school inspections, site-visits, employee assistance and counseling requirements, school improvement visits, emergency calls, staff assistance visits, teacher recruiting, student testing assistance and bus accident investigations. The public safety sedans are used to provide law enforcement and security throughout the district. DCSD maintains its own Public Safety Department, which patrols schools both day and night. The security carts are provided to ease movement and transport around large campuses to include security support and assisting students and adults who may be physically impaired.

These new vehicles ensure that district employees travel in a vehicle that is safe, available and fuel-efficient for school operations. The vehicles will be procured during the 2013 year pending any changes in SPLOST program requirements. The purchase of these vehicles is funded under SPLOST tax revenues and has no impact on the general fund and does not take away any funds from schools.

Expected delivery months are:

- Utility trucks August 2013
- Refrigerator trucks September 2013
- Public safety vehicles August 2013
- Box trucks October 2013

- Service sedans July 2013
- Security carts July 2013

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

Due to issuing the technology bond, \$74,718 will be reallocated from this project budget to the bond repayment budget (project 720-422) to cover the cost of issuing the bond as well as interest payments. This pending budget reallocation will be reflected below once fully executed.

620-422			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$74,718	\$0	-\$74,718
SUBTOTAL VEHICLE PURCHASE	\$1,572,373	\$0	\$1,497,655	\$333,015	\$74,718
PROJECT TOTAL	\$1,572,373	\$0	\$1,572,373	\$333,015	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

These projects are currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013			2014			2015		
620-422	Service Vehicles	86	22-Mar-13 A	21-Jun-13	J	J	J	J	J	J	J	J	J
74.00A	Aquisition of Support Service Vehicles Performance	86	22-Mar-13 A	21-Jun-13									

Major Project Issues

No major issues to report at this time.

Sequoyah MS (129-422)

ADA/Restroom

Project Manager Fitzgerald Joseph, EGM **Architect/Engineer** TBD**Project Phase** Pre-Design **Contractor** TBD**Project Scope of Work**

This scope of work is currently being developed so it is anticipated that this scope of work will grow over the next month.

Project Status Update

The project is currently undergoing scope development and investigation.

Project Budget/Forecast Update

129-422		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$750	\$0	\$750	\$0	\$0
SUBTOTAL A/E SERVICES	\$4,368	\$0	\$4,368	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$67,325	\$0	\$67,325	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$3,436	\$0	\$3,436	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$3,104	\$0	\$3,104	\$0	\$0
PROJECT TOTAL	\$78,982	\$0	\$78,982	\$0	\$0

Change Order Summary

No change orders to report at this time.

Project Schedule Update

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
129-422 Sequoyah MS - ADA: Restroom							
PRE005	PROJECT START	0	22-Jul-13	20-Nov-14	●		
PRE001	PLANNING	30	22-Jul-13	30-Aug-13	■		
PRE010	PROJECT KICK OFF MEETING	1	05-Aug-13	05-Aug-13			
PRE015	PROJECT PROCUREMENT KICK OFF MEETING	1	12-Aug-13	12-Aug-13			
Design							
OUT71.01	PreConstruction Services Outlay	0	22-Jul-13		●		
OUT71.03	AVE Services Outlay	0	22-Jul-13		●		
DPRO15	*Design Procurement Kick Off	0	02-Sep-13		●		
DPRO10	Draft/Issue RFP	5	02-Sep-13	06-Sep-13	■		
DPRO20	LEGAL REVIEW	10	09-Sep-13	20-Sep-13	■		
DPRO35	Pre-Submission Meeting	1	23-Sep-13	23-Sep-13			
DPRO25	Design Solicitation	15	23-Sep-13	11-Oct-13	■		
DPRO45	RECEIVE PROPOSALS	1	14-Oct-13	14-Oct-13			
DPRO50	EVALUATE PROPOSALS	5	15-Oct-13	21-Oct-13	■		
DPRO55	Presentations/Interviews	2	22-Oct-13	23-Oct-13	■		
DPRO60	Evaluate Presentations	5	23-Oct-13	30-Oct-13	■		
DPRO70	eBoard Submittal	0	30-Oct-13		●		
DPRO65	Recommendation to Board	30	30-Oct-13	11-Dec-13	■		
OBL71.01	PreConstruction Services Obligation	0	11-Dec-13		●		
OBL71.03	AVE Services Obligation	0	11-Dec-13		●		
DPRO75	Notice of Award - AE	1	11-Dec-13	12-Dec-13			
DPRO80	Contract Award Process	15	12-Dec-13	02-Jan-14	■		
DPRO85	Design NTP	0		02-Jan-14	●		
D10000	Design Development Submittal	15	02-Jan-14	23-Jan-14	■		
D10020	District Review of DD Submittal	5	23-Jan-14	30-Jan-14	■		
D10010	GADOE Review of DD Submittal	10	23-Jan-14	06-Feb-14	■		
D10030	50% Design Submittal	15	30-Jan-14	20-Feb-14	■		
D10050	District Review of 50% Design	8	20-Feb-14	04-Mar-14	■		
D10040	GADOE Review of 50% Design	15	20-Feb-14	13-Mar-14	■		
D10120	100% CD Submittal	15	04-Mar-14	25-Mar-14	■		
D10130	District Sign off of CDs	5	25-Mar-14	01-Apr-14	■		
D10160	GADOE Review/Approval	15	01-Apr-14	22-Apr-14	■		
D10150	Fire Marshall Approval	15	01-Apr-14	22-Apr-14	■		
D10140	Submit Permit Set to County	15	01-Apr-14	22-Apr-14	■		
D10171	FINAL EDITS ON CDS	5	22-Apr-14	29-Apr-14	■		
Construction							
OUT71.04	GC Outlay	0	22-Jul-13		●		
OUT71.05	Construction Services Outlay	0	22-Jul-13		●		
OUT99.99	Contingency Outlay	0	22-Jul-13		●		
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING	1	22-Apr-14	23-Apr-14			
CPRO90	Draft/Issue RFP	5	22-Apr-14	29-Apr-14	■		
CPRO100	LEGAL REVIEW	10	29-Apr-14	13-May-14	■		
CPRO110	Advertise GC Solicitation	20	29-Apr-14	27-May-14	■		
CPRO120	GC Solicitation	15	13-May-14	03-Jun-14	■		
CPRO130	GC Pre-Submission Meeting	1	20-May-14	21-May-14			
CPRO140	RECEIVE GC BIDS	1	03-Jun-14	04-Jun-14			
CPRO150	EVALUATE GC BIDS	5	04-Jun-14	11-Jun-14	■		
CPRO160	*eBoard Submittal	0	11-Jun-14		●		
CPRO170	*Board Approval of GC	30	11-Jun-14	23-Jul-14	■		
OBL71.04	GC Obligation	0	23-Jul-14		●		
OBL71.05	Construction Services Obligation	0	23-Jul-14		●		
CPRO180	*Notice of Award - GC	1	23-Jul-14	24-Jul-14			
CPRO190	*Contract Award Process	15	24-Jul-14	14-Aug-14	■		
CPRO200	*Construction NTP	0		14-Aug-14	●		
C1060	Construction	70	14-Aug-14	20-Nov-14	■		
C2020	Closeout	20	23-Oct-14	20-Nov-14	■		
C1080	Substantial Completion	0		20-Nov-14	●		
C2030	Final Completion	0		20-Nov-14	●		
OBL99.99	Contingency Obligation	0	20-Nov-14		●		

Major Project Issues

No major issues to report at this time.

Southwest DeKalb HS (002-422)

Addition & Renovations

Project Manager	Robert Mitchell, URS	Architect/Engineer	CDH Partners
Project Phase	Construction	Contractor	HJ Russell & Company



Steel Erection



Steel Erection



Steel Erection

Project Scope of Work

Southwest DeKalb High is located at 2863 Kelley Chapel Road, Decatur, GA 30034. The first school facility was built in 1967 and the current size is approximately 206,179 SF.

The scope of work for the project is scheduled to be completed in three phases. The phases are as follows:

- **Phase 1** – Construction of an 83,816 SF new amphitheater and classrooms building (general classrooms, special education classrooms, band room, art room, and several science & business labs/ classrooms), along with relocating the emergency generator.
- **Phase 2** – Replacement of the fire alarm in the main building and testing of brick veneer walls for the existing school building. (Additional Phase 2 work, replacement of the roof, is being performed separately under Project # 328-422. See page C-135.)
- **Phase 3** – Renovation and/or expansion of the media center, home living lab, ROTC, and construction lab. Also included are remediation to existing brick exterior walls and parking lot reconfiguration (rear parking lot near the new addition).

Project Status Update

Construction continued in June 2013 with the progress of steel erection, installing CMU walls, digging and pouring concrete continuous footings, installation of underground utilities, and laying foundation blocks. The GC and the District are investigating using Geopier technology to deal with unsuitable soils at the project site.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

002-422			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$211,123	\$2,676	\$211,123	\$13,276	\$0
SUBTOTAL A/E SERVICES	\$967,769	\$729,556	\$967,769	\$570,256	\$0
SUBTOTAL GENERAL CONTRACTOR	\$17,098,102	\$15,472,885	\$17,098,102	\$1,926,080	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$970,496	\$44,695	\$970,496	\$15,259	\$0
SUBTOTAL FF&E	\$713,928	\$0	\$713,928	\$0	\$0
SUBTOTAL TECHNOLOGY	\$798,707	\$0	\$798,707	\$0	\$0
SUBTOTAL CONTINGENCY	\$1,550,126	\$0	\$1,550,126	\$0	\$0
PROJECT TOTAL	\$22,310,250	\$16,249,812	\$22,310,250	\$2,524,870	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

The contractor is currently on schedule for a February 28, 2014 completion of Phase 1. Phase 2 is on schedule for a September 13, 2013 completion. Phase 3 is on schedule for a September 12, 2014 completion, which now includes the main building roofing work scope..

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
002-422 Southwest DeKalb HS		738	15-Nov-12 A	14-Sep-15			
Construction		738	15-Nov-12 A	14-Sep-15			
C PRO 200	*Construction NTP	0	15-Nov-12 A				
C 1060	Construction	718	15-Nov-12 A	17-Aug-15	[Gantt bar from Nov 2012 to Aug 2015]		
C 1070	IT Installations	40	21-Jul-15	14-Sep-15			
C 1080	Substantial Completion	0		17-Aug-15			
C 2010	Move-in	20	18-Aug-15	14-Sep-15			
C 2020	Closeout	20	18-Aug-15	14-Sep-15			
C 2000	FF&E Installation	20	18-Aug-15	14-Sep-15			
C 2030	Final Completion	0		14-Sep-15			

Major Project Issues

We are currently working to resolve an unforeseeable underground water line and unsuitable soils removal. To address the unsuitable soils issue the GC and DCSD have agreed to use Geopiers to improve soils at the site for the ne building. Extreme rain delays have also impacted the schedule as well. Geopier System is a ground improvement method that prestrains and prestresses the soil using soil "replacement" and soil "displacement" technology to strengthen soft soil and loose soil with very dense, stiff, rock columns constructed by heavy equipment crowd force and vertical impact ramming. The Geopiers will be installed during the next reporting period and included in the Project Staus Update section of this project report. Extreme rain delays have also impacted the schedule as well.

Southwest DeKalb HS (327-422)

Capital Renewal Plumbing

Project Manager	Robert Mitchell, URS	Architect/Engineer	Perkins +Will, Inc.
Project Phase	Design	Contractor	TBD



Boys' Restroom



Boys' Restroom

Project Scope of Work

Southwest DeKalb High is located at 2863 Kelley Chapel Road, Decatur, GA 30034. The first school facility was built in 1967 and the current size is approximately 206,179 SF.

The plumbing renewal project is linked to project #514-422 "Renovations #5100/5200 Halls" and will be procured in one solicitation. Please refer to project #514-422 on page C-137 for project updates.

Project Status Update

Perkins + Will was selected as the architect for the project. The A/E contract was signed and we are awaiting the Preliminary design for the project.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

327-422			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$3,786	\$0	\$3,786	\$0	\$0
SUBTOTAL A/E SERVICES	\$22,041	\$0	\$22,041	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$339,735	\$0	\$339,735	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$17,337	\$0	\$17,337	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$15,664	\$0	\$15,664	\$0	\$0
PROJECT TOTAL	\$398,562	\$0	\$398,562	\$0	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to completed on July 31, 2014.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
327-422 Southwest DeKalb HS - Capital Renewal:Plumbing			20-Dec-12 A	13-Oct-14			
Design			276	20-Dec-12 A	09-Jan-14		
D1000	Issue RFQ/RFP	0	20-Dec-12 A				
DPRO35	Pre-Submission Meeting	1	07-Jan-13 A	07-Jan-13 A			
DPRO45	Receive Proposals	0		29-Jan-13 A			
DPRO50	Evaluate Proposals	23	30-Jan-13 A	04-Mar-13 A			
DPRO70	eBoard Submittal	0	05-Mar-13 A				
DPRO65	Recommendation to Board	18	06-Mar-13 A	01-Apr-13 A			
DPRO75	Notice of Award - AE	0	25-Apr-13 A	25-Apr-13 A			
D1130	Contract Award Process	41	26-Apr-13 A	21-Jun-13 A			
DPRO85	Design NTP	0		27-Jun-13 A			
D1085	PROJECT KICK OFF	0	27-Jun-13 A	27-Jun-13 A			
D1090	Schematic Design Submittal	25	28-Jun-13 A	01-Aug-13			
D1100	District Review of Schematic Design	15	02-Aug-13	22-Aug-13			
D1110	GADOE Review of Schematic Design	15	02-Aug-13	22-Aug-13			
D1150	30% CD Submittal	25	23-Aug-13*	26-Sep-13			
D1160	District Review of 30% Design	10	27-Sep-13	10-Oct-13			
D1170	GADOE Review of 30% Design	10	27-Sep-13	10-Oct-13			
D10120	100% CD Submittal	20	11-Oct-13	07-Nov-13			
D1220	District Sign off of CDs	15	08-Nov-13	28-Nov-13			
D1230	GADOE Review/Approval	15	29-Nov-13	19-Dec-13			
D1240	Fire Marshal Approval	15	29-Nov-13	19-Dec-13			
D1250	Submit Permit Set to County	15	20-Dec-13	09-Jan-14			
Construction			209	25-Dec-13	13-Oct-14		
A1040	Relocation of FFE and Instructional Material	10	25-Dec-13*	07-Jan-14*			
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING	1	24-Jan-14	24-Jan-14			
CPRO99	Draft/Issue RFP	5	24-Jan-14	30-Jan-14			
CPRO100	LEGAL REVIEW	10	31-Jan-14	13-Feb-14			
CPRO110	Advertise GC Solicitation	20	31-Jan-14	27-Feb-14			
CPRO120	GC Solicitation	15	14-Feb-14	08-Mar-14			
CPRO130	GC Pre-Submission Meeting	1	21-Feb-14	21-Feb-14			
CPRO140	RECEIVE GC BIDS	1	07-Mar-14	07-Mar-14			
CPRO150	EVALUATE GC BIDS	5	10-Mar-14	14-Mar-14			
CPRO170	*Board Approval of GC	0	17-Mar-14	17-Mar-14			
CPRO160	*eBoard Submittal	0	17-Mar-14				
CPRO180	*Notice of Award - GC	1	17-Mar-14	17-Mar-14			
CPRO190	*Contract Award Process	15	18-Mar-14	07-Apr-14			
CPRO200	*Construction NTP	0		07-Apr-14			
A1010	Salvage	10	08-Apr-14	21-Apr-14			
A1030	Remediation	22	08-Apr-14	07-May-14			
C1060	Construction	120	08-Apr-14	22-Sep-14			
C1080	Substantial Completion	0		22-Sep-14			
Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
C2020	Closeout	15	23-Sep-14	13-Oct-14			
C2030	Final Completion	0		13-Oct-14			

Major Project Issues

No major issues to report at this time.

Southwest DeKalb HS (328-422)**Capital Renewal Roof**

Project Manager	Robert Mitchell, URS	Architect/Engineer	CDH Partners
Project Phase	Construction	Contractor	HJ Russell & Company



Roof View 1



Roof View 2

Project Scope of Work

Southwest DeKalb High is located at 2863 Kelley Chapel Road, Decatur, GA 30034. The first school facility was built in 1967 and the current size is approximately 206,179 SF.

Replacement of the entire roof, replacement of the fire alarm in the main building and testing of brick veneer walls for the existing school building. (Additional related work is being performed separately under Project # 002-422. See page C-127.)

Project Status Update

Phase 2: The ROTC Building and 5100 abd 5200 hall building roofing work will be completed by August 9, 2013. The remaining main building roofing work will be completed August 31, 2014..

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

328-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$5,347	\$0	\$5,347	\$0	\$0
	SUBTOTAL A/E SERVICES	\$31,126	\$0	\$31,126	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$479,775	\$0	\$479,775	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$24,484	\$0	\$24,484	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$22,120	\$0	\$22,120	\$0	\$0
	PROJECT TOTAL	\$562,852	\$0	\$562,852	\$0	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
328-422 Southwest DeKalb HS - Capital Renewal: Roofing		444	15-Nov-12 A	29-Jul-14			
Construction		444	15-Nov-12 A	29-Jul-14			
CPRO200	Construction NTP	0	15-Nov-12 A				
C1060	Construction	424	15-Nov-12 A	01-Jul-14			
C1080	Substantial Completion	0		01-Jul-14			
C2020	Closeout	20	02-Jul-14	29-Jul-14			
C2030	Final Completion	0		29-Jul-14			

Major Project Issues

Main building roofing is currently being rescheduled two due to warranty investigation of the current roof. It was determined the roof warranty for the main buiding has been voided. No additional major issues to report at this time.

Southwest DeKalb HS (514-422)

Renovations – 5100 and 5200 Halls

Project Manager	Robert Mitchell, URS	Architect/Engineer	Perkins +Will, Inc.
Project Phase	Design	Contractor	TBD



Interior Doorway



Interior Hallway

Project Scope of Work

Southwest DeKalb High is located at 2863 Kelley Chapel Road, Decatur, GA 30034. The first school facility was built in 1967 and the current size is approximately 206,179 SF.

The scope of work includes professional design and engineering services that include:

- Replacement of all doors and hardware
- Replacement of metal grid and acoustical tile
- Upgrades to the HVAC System
- Electrical and lighting upgrades
- Plumbing fixtures
- Piping
- ADA and fire/life safety upgrades

Project Status Update

Perkins + Will has been awarded the design services contract for the project. . We are awaiting the schematic design from Perkins + Will.

Project Budget/Forecast Update

The project is currently forecasted to complete on budget.

514-422			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$63,681	\$0	\$63,681	\$125,010	\$0
SUBTOTAL A/E SERVICES	\$239,041	\$0	\$239,041	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$3,939,688	\$0	\$3,939,688	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$217,265	\$0	\$217,265	\$0	\$0
SUBTOTAL FF&E	\$159,827	\$0	\$159,827	\$0	\$0
SUBTOTAL TECHNOLOGY	\$178,807	\$0	\$178,807	\$0	\$0
SUBTOTAL CONTINGENCY	\$196,288	\$0	\$196,288	\$0	\$0
PROJECT TOTAL	\$4,994,597	\$0	\$4,994,597	\$125,010	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
514-422 Southwest Dekalb HS Renovation							
Design							
		483	20-Dec-12 A	27-Oct-14			
D1000	Issue RFQ/RFP	0	20-Dec-12 A	13-Feb-14			
DPRO35	Pre-Submission Meeting	1	07-Jan-13 A	07-Jan-13 A			
DPRO45	Receive Proposals	0	24-Jan-13 A	24-Jan-13 A			
D1050	Presentations/Interviews	2	25-Jan-13 A	26-Jan-13 A			
DPRO50	Evaluate Proposals	35	28-Jan-13 A	15-Mar-13 A			
DPRO70	eBoard Submittal	0	18-Mar-13 A	18-Mar-13 A			
DPRO65	Recommendation to Board	10	18-Mar-13 A	01-Apr-13 A			
DPRO75	Notice of Award - AE	0	02-Apr-13 A	02-Apr-13 A			
D1130	Contract Award Process	48	03-Apr-13 A	07-Jun-13 A			
D10130	PROJECT KICK OFF	0	27-Jun-13 A	27-Jun-13 A			
DPRO85	Design NTP	0	27-Jun-13 A	27-Jun-13 A			
D1085	Preliminary Consultant Examination & Report	20	28-Jun-13 A	25-Jul-13			
D1080	Schematic Design Submittal	25	28-Jun-13 A	01-Aug-13			
D1100	District Review of Schematic Design	15	02-Aug-13	22-Aug-13			
D1110	GADOE Review of Schematic Design	15	02-Aug-13	22-Aug-13			
D1150	30% CD Submittal	25	23-Aug-13	26-Sep-13			
D1160	District Review of 30% Design	10	27-Sep-13	10-Oct-13			
D1170	GADOE Review of 30% Design	10	27-Sep-13	10-Oct-13			
D1180	80% CD Submittal	15	11-Oct-13	31-Oct-13			
D1190	District Review of 80% Design	10	01-Nov-13	14-Nov-13			
D1200	GADOE Review of 80% Design	10	01-Nov-13	14-Nov-13			
D10120	100% CD Submittal	20	16-Nov-13	12-Dec-13			
D1220	District Sign off of CDs	15	13-Dec-13	02-Jan-14			
D1230	GADOE Review/Approval	15	03-Jan-14	23-Jan-14			
D1240	Fire Marshal Approval	15	03-Jan-14	23-Jan-14			
D1250	Submit Permit Set to County	15	24-Jan-14	13-Feb-14			
Construction							
		219	25-Dec-13	27-Oct-14			
A1040	Relocation of FFE and Instructional Material	10	25-Dec-13*	07-Jan-14*			
CPRO210	CONSTRUCTION PROCUREMENT KICK OFF MEETING	1	24-Jan-14	24-Jan-14			
CPRO90	Draft/Issue RFP	5	24-Jan-14	30-Jan-14*			
CPRO190	LEGAL REVIEW	10	31-Jan-14	13-Feb-14			
CPRO110	Advertise GC Solicitation	20	31-Jan-14	27-Feb-14			
CPRO120	GC Solicitation	15	14-Feb-14	06-Mar-14			
CPRO130	GC Pre-Submission Meeting	1	21-Feb-14	21-Feb-14			
CPRO140	RECEIVE GC BIDS	1	07-Mar-14	07-Mar-14			
CPRO150	EVALUATE GC BIDS	5	10-Mar-14	14-Mar-14			
CPRO160	*eBoard Submittal	0	17-Mar-14	17-Mar-14			
CPRO170	*Board Approval of GC	30	17-Mar-14	25-Apr-14			
CPRO180	*Notice of Award - GC	1	28-Apr-14	28-Apr-14			
CPRO190	*Contract Award Process	15	28-Apr-14	19-May-14			
CPRO200	*Construction NTP	0		19-May-14			
A1010	Salvage	10	20-May-14	02-Jun-14			
A1030	Remediation	22	20-May-14	18-Jun-14			
C1060	Construction	100	20-May-14	06-Oct-14			
C1070	IT Installations	10	30-Sep-14	13-Oct-14			
C1080	Substantial Completion	0		06-Oct-14			
C2010	Move-in	10	07-Oct-14	20-Oct-14			
C2000	FF&E Installation	10	07-Oct-14	20-Oct-14			
C2020	Closeout	15	07-Oct-14	27-Oct-14			
C2030	Final Completion	0		27-Oct-14			

Major Project Issues

No major issues to report at this time.

Stone Mill ES (421-140)

HVAC

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Sy Richards Architects
Project Phase	Pre-Construction	Contractor	TBD



Exterior of building and portable trailers



Cafeteria Center Ceiling



Hallway

Project Scope of Work

Stone Mill Elementary is located at 4900 Sheila Lane, Stone Mountain, GA 30083. The first school facility was built in 1975 and the current size is approximately 70,896 SF.

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing freezer and cooler
- New kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- New direct digital controls (DDC) energy management controls
- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines
- New emergency generator
- New parking lot lighting (coordinated with GA Power)

Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-140	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$19,565	\$1,575	\$19,565	\$1,875	\$0
	SUBTOTAL A/E SERVICES	\$65,896	\$52,500	\$65,896	\$34,125	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$1,710,000	\$0	\$1,710,000	\$4,958	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$137,284	\$0	\$137,284	\$3,849	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$31,111	\$0	\$31,111	\$0	\$0
	PROJECT TOTAL	\$1,963,856	\$54,075	\$1,963,856	\$44,807	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

As a result of phasing this project, the completion date is estimated to be late October 2013.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-140 Stone Mill ES - HVAC							
Design		186	02-Aug-12 A	22-Mar-13 A			
A1000	Design 50%	111	02-Aug-12 A	04-Jan-13 A			
A1010	DCSD Design Review/Approval	25	04-Jan-13 A	08-Feb-13 A			
A1030	100% Submittal	16	08-Feb-13 A	01-Mar-13 A			
A1040	DCSD Review	5	04-Mar-13 A	08-Mar-13 A			
A1020	Submit for Permit	9	11-Mar-13 A	22-Mar-13 A			
Construction		318	23-May-13 A	12-Aug-14			
CPRO09	Draft RFP	5	05-Jun-13 A	12-Jun-13 A			
CPRO110	Advertise GC Solicitation	39	13-Jun-13 A	06-Aug-13			
CPRO120	GC Solicitation	34	20-Jun-13 A	05-Aug-13			
CPRO130	GC Pre-Submission Meeting	0		24-Jul-13			
CPRO140	GC Bid Date	0		08-Aug-13			
CPRO150	Evaluate Bids	10	07-Aug-13	20-Aug-13			
CPRO160	eBoard Submittal	0		21-Aug-13			
CPRO170	GC Recommendation to Board	14	21-Aug-13	09-Sep-13			
CPRO180	Notice of Award - GC	1	10-Sep-13	10-Sep-13			
C1070	Contract Award Process	6	11-Sep-13	18-Sep-13			
CPRO200	Construction NTP	0		18-Sep-13			
C1060	Construction	220	27-Sep-13	31-Jul-14			
Construction Phasing Activities		318	23-May-13 A	12-Aug-14			
A1050	End of School Year 2012-2013	0		23-May-13 A			
A1060	Portables on Site (NIC)	5	22-Jul-13	26-Jul-13			
A1100	Beginning of 2013-2014 School Year	0		12-Aug-13'			
A1110	Renovation Phase 1	45	19-Sep-13	20-Nov-13			
A1120	Renovation Phase 2	35	21-Nov-13	08-Jan-14			
A1130	Renovation Phase 3	35	08-Jan-14	26-Feb-14			
A1140	Renovation Phase 4	30	27-Feb-14	09-Apr-14			
A1150	Renovation Phase 5	30	10-Apr-14	21-May-14			
A1170	Renovation Phase 6	34	22-May-14	08-Jul-14			
A1180	End of 2013-2014 School Year	0		23-May-14'			
A1190	Portables Removal (NIC)	5	02-Jun-14	06-Jun-14			
A1220	Renovation Phase 7	44	02-Jun-14	31-Jul-14			
A1200	Erosion Control & Maintenance	35	05-Jun-14	23-Jul-14			
A1210	Site Work	22	17-Jun-14	16-Jul-14			
A1190	Beginning of 2014-2015 School Year	0		12-Aug-14'			

Major Project Issues

No major issues to report at this time.

Stone Mountain ES (421-135)

HVAC & ADA

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Sy Richards Architects
Project Phase	Pre-Construction	Contractor	TBD



Cafeteria ceiling and lighting to be replaced



Media Center lighting to be Replaced



Classroom ceiling and lighting to be replaced

Project Scope of Work

Stone Mountain Elementary is located at 6720 James B. Rivers Drive, Stone Mountain, GA 30083. The first school facility was built in 1954 and the current size is approximately 65,647 SF.

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing freezer and cooler
- New kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- New direct digital controls (DDC) energy management controls
- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines

- New emergency generator
- New parking lot lighting (coordinated with GA Power)

Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-135	EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$20,350	\$1,800	\$20,350	\$2,400	\$0
SUBTOTAL A/E SERVICES	\$82,722	\$66,250	\$82,722	\$43,062	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,536,908	\$49,990	\$1,536,908	\$54,913	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$130,000	\$0	\$130,000	\$11,461	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$48,614	\$0	\$48,614	\$0	\$0
PROJECT TOTAL	\$1,818,594	\$118,040	\$1,818,594	\$111,836	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

As a result of phasing this project, the completion date is estimated to be late October 2013.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-140 Stone Mill ES - HVAC							
Design							
A1000	Design 50%	111	02-Aug-12 A	04-Jan-13 A			
A1010	DCSD Design Review/Approval	25	04-Jan-13 A	08-Feb-13 A			
A1030	100% Submittal	16	08-Feb-13 A	01-Mar-13 A			
A1040	DCSD Review	5	04-Mar-13 A	09-Mar-13 A			
A1020	Submit for Permit	9	11-Mar-13 A	22-Mar-13 A			
Construction							
CPRO90	Draft RFP	5	05-Jun-13 A	12-Jun-13 A			
CPRO110	Advertise GC Solicitation	39	13-Jun-13 A	06-Aug-13			
CPRO120	GC Solicitation	34	20-Jun-13 A	05-Aug-13			
CPRO130	GC Pre-Submission Meeting	0		24-Jul-13			
CPRO140	GC Bid Date	0		06-Aug-13			
CPRO150	Evaluate Bids	10	07-Aug-13	20-Aug-13			
CPRO160	eBoard Submittal	0	21-Aug-13				
CPRO170	GC Recommendation to Board	14	21-Aug-13	09-Sep-13			
CPRO180	Notice of Award - GC	1	10-Sep-13	10-Sep-13			
C1070	Contract Award Process	6	11-Sep-13	18-Sep-13			
CPRO200	Construction NTP	0		18-Sep-13			
C1060	Construction	220	27-Sep-13	31-Jul-14			
Construction Phasing Activities							
A1050	End of School Year 2012-2013	0		23-May-13 A			
A1060	Portables on Site (NIC)	5	22-Jul-13	26-Jul-13			
A1100	Beginning of 2013-2014 School Year	0	12-Aug-13'				
A1110	Renovation Phase 1	45	19-Sep-13	20-Nov-13			
A1120	Renovation Phase 2	35	21-Nov-13	08-Jan-14			
A1130	Renovation Phase 3	35	05-Jan-14	25-Feb-14			
A1140	Renovation Phase 4	30	27-Feb-14	09-Apr-14			
A1150	Renovation Phase 5	30	10-Apr-14	21-May-14			
A1170	Renovation Phase 6	34	22-May-14	08-Jul-14			
A1160	End of 2013-2014 School Year	0		23-May-14'			
A1180	Portables Removal (NIC)	5	02-Jun-14	05-Jun-14			
A1220	Renovation Phase 7	44	02-Jun-14	31-Jul-14			
A1200	Erosion Control & Maintenance	35	05-Jun-14	23-Jul-14			
A1210	Site Work	22	17-Jun-14	16-Jul-14			
A1190	Beginning of 2014-2015 School Year	0	12-Aug-14'				

Major Project Issues

No major issues to report at this time.

Technology - Bond Repayment (720-422)**Technology Bond Repayment**

Project Manager	John Wright, URS	DCSD Project Manager	Gary Brantley, DCSD CIO
Project Phase	Non-Construction	Contractor	N/A

Project Scope of Work

This project tracks the repayment of the \$38.3M technology bonds sold in December of 2012. The purchase of these bonds allowed several technology initiatives planned for later in the SPLOST IV program to be accelerated into the 2013 fiscal year. The Board approved the technology bond prior to its sale; however creation of the 720-422 project to track its repayment still requires Board review and approval for incorporation into the overall SPLOST IV program.

Project Status Update

Bond revenues have been received. Bond repayment begins later this year.

Project Budget/Forecast Update

This project is currently forecasted to complete \$1,786,100 over budget. This amount is due to the cost of issuing the bond as well as the interest on the bond. Budget reallocations are planned from the Technology Equipment project (710-422) and the Service Vehicles project (620-422) to satisfy these expenses.

720-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$38,292,669	\$40,078,769	\$40,078,769	\$0	-\$1,786,100
	SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
	PROJECT TOTAL	\$38,292,669	\$40,078,769	\$40,078,769	\$0	-\$1,786,100

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Major Project Issues

No major issues to report at this time.

Technology - Equipment (710-422)**Technology Updates**

Project Manager	John Wright, URS	DCSD Project Manager	Natalie Terrell, DCSD IT/MIS
Project Phase	Non-Construction	Contractor	TBD

Project Scope of Work

- 21st Century Classroom Technology (\$9,000,000)
 - Complete the roll out of interactive - boards to classrooms (this includes a projector for classrooms and ability for hand-held student "response devices" to interface with the interactive board)
 - Provide students with access to desktop computers and/or laptops and/or tablet computers to support e-books and other digital content
 - Provide video conferencing to support learning opportunities with universities and other K-12 schools
- Hardware Refresh (\$18,755,789)
 - Update computer labs (e.g. career technology, business education, and engineering)
 - Update classroom computers as needed
 - Update administrative computers as needed

Project Status Update

- 21st Century Classroom Technology
 - Vendor procurement is in progress.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget. Due to issuing the technology bond, \$1,711,382 will be reallocated from this project budget to the bond repayment budget (project 720-422) to cover the cost of issuing the bond as well as interest payments. This pending budget reallocation will be reflected below once fully executed.

710-422			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$27,755,789	\$0	\$27,755,789	\$41,938	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$27,755,789	\$0	\$27,755,789	\$41,938	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
710-422	Technology Equipment	1124	21-Jun-13	11-Oct-17	[Gantt chart bars for 2013, 2014, 2015]		
73.00.01A	Hardware Refresh Performance	1120	21-Jun-13*	05-Oct-17	[Gantt chart bar]		
73.00.04A	21st Century Technology Performance	920	03-Apr-14*	11-Oct-17	[Gantt chart bar]		

Major Project Issues

No major issues to report at this time.

Technology - Infrastructure Refresh (700-422)

Technology Updates

Project Manager	John Wright, URS	DCSD Project Manager	Natalie Terrell, DCSD IT
Project Phase	Non-Construction	Contractor	TBD

Project Scope of Work

The DeKalb County School District (DCSD) has undertaken a fast-paced technology plan to make 123 schools and centers wireless. Currently, 42 schools and centers are finished, with an average of one access point per two classrooms.

An update of all SPLOST technology projects can be found on the website at <http://www.dekalb.k12.ga.us/splost-iv/projects/>. In addition to providing wireless access for all classrooms, we are using SPLOST funding to update hardware, provide 21st century classroom technology including interactive white boards, upgrade technology infrastructure, distribute digital content and upgrade telecommunications infrastructure. A summary is below:

- Wireless Access for All Classrooms (\$4,500,000)
 - The Information Technology (IT) Department will plan, coordinate, execute, and manage the installation of wireless equipment in every classroom district-wide. This will include adding up to 3990 access points and 500 network switches. Additionally, the district will install an upgraded wireless network management platform and a new identity management solution.
- Digital Content Distribution (\$1,500,000)
 - Provide schools with the technology to share digital content, broadcast morning announcements, videos, and the like.
- Infrastructure Upgrades (\$1,200,000)
 - Replace aging power back-up devices, networking equipment, and file and print servers. This upgraded equipment is a critical component in that it supports critical resources such as Internet access and district-wide instructional and administrative software.
- Upgrade to Telecommunications Infrastructure (\$1,000,000)
 - Upgrade existing telephone equipment as needed.
 - Provide a district-wide emergency notification system that will send messages via text, email, and telephone.

Project Status Update

- Wireless access for all classrooms
 - 66% complete – Change in completion percent decreased due to additional tasks being added to the project. Additional meetings, switch configuration and software training, and hardwiring of trailers.
- Digital content distribution
 - No update at this time.
- Infrastructure upgrades
 - Planning in progress – September 2013 implementation is planned
- Upgrade to telecommunications infrastructure
 - No update at this time.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

700-422			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$8,200,000	\$4,461,921	\$8,200,000	\$2,484,113	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$8,200,000	\$4,461,921	\$8,200,000	\$2,484,113	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013			2014			2015		
					J	J	J	J	J	J	J	J	J
700-422 Infrastructure Refresh		1301	24-Jan-13 A	18-Jan-18									
73.00.01A	Wireless Access Performance	1195	24-Jan-13 A	23-Aug-17									
73.00.03A	Telecom Infrastructure Performance	1195	21-Jun-13	18-Jan-18									
73.00.05A	Digital Content Distribution Performance	1195	21-Jun-13	18-Jan-18									
73.00.07A	Infrastructure Upgrades Performance	1195	21-Jun-13	18-Jan-18									

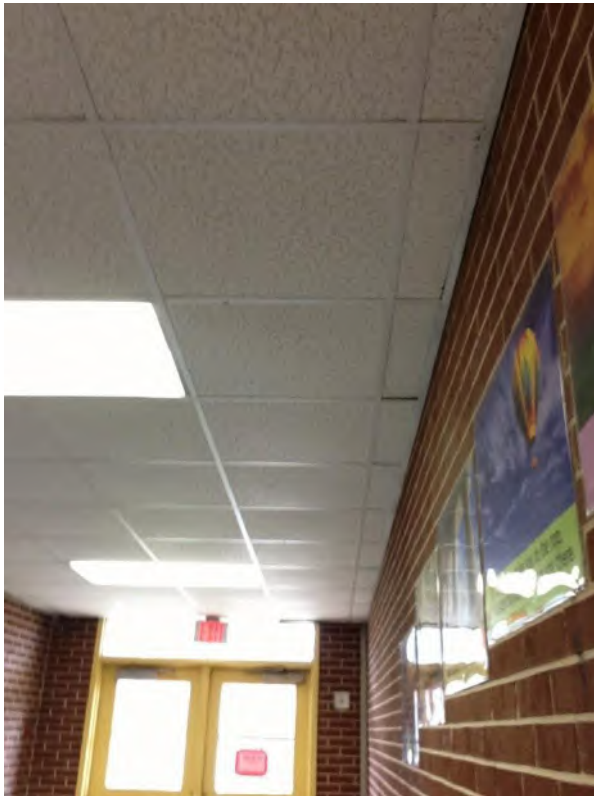
Major Project Issues

No major issues to report at this time.

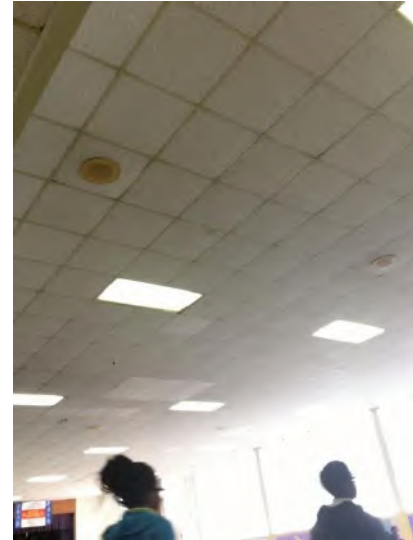
Wadsworth Magnet School (421-341-027)

HVAC

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Carlsten Sanford
Project Phase	Pre-Construction	Contractor	TBD



Hall ceiling and lighting to be replaced



Cafeteria Lighting to be Replaced



Kitchen hood, ceiling lighting and HVAC to be replaced in the kitchen

Project Scope of Work

Wadsworth Elementary is located at 2084 Green Forrest Drive, Decatur, GA 30032. The first school facility was built in 1958 and the current size is approximately 54,142 SF.

The scope of work includes:

- Replace existing lighting and ceiling tiles and grid throughout the school
- Remove all wiring, conduit, surface runways, etc. for devices, loads and equipment being removed
- Remove all starters, disconnects and associated conduit wiring
- Remove all abandoned conduits, design/ builder shall trace all circuits in existing panels to remain affected by demolition

- New typed directories on all panels and protect with plastic covers
- Seal all holes left by the removal of devices, conduit and wiring and paint patchwork
- Remove hook that penetrates through the ceiling to the structure in classroom 10

Project Status Update

URS determined that the project could not be completed per the SPLOST IV Contract Master Schedule (summer schedule) and, therefore, would need to be phased. Therefore, after working very closely DCSD the project end date were changed to more accurately reflect the construction work planned for these projects. Significant coordination went into phasing the work to make certain the schedule had realistic logic and durations based on the design of the project, and other considerations included the first day of school, national and district testing periods, holidays, teacher work days, and various school community activities.

Upon the realization that the projects had to be phased, the URS Project Managers met with Principals about the new plan to phase project construction. An aspect of the phasing plans included the addition of trailers to some of the school construction sites. The trailers provide the opportunity to minimize impacts to the teachers and students by providing temporary classrooms during construction. With the addition of the temporary classrooms (trailers) URS can make certain that teachers and students have a clean, safe and secure learning environment during construction activities at their respective schools. The revised schedule is located on the following page.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-341-027			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$18,600	\$18,600	\$18,600	\$15,255	\$0
SUBTOTAL GENERAL CONTRACTOR	\$381,400	\$0	\$381,400	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$400,000	\$18,600	\$400,000	\$15,255	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
421-341-027	Wadsworth Magnet-Ceiling & Lighting	252	26-Oct-12 A	14-Oct-13			
Design							
A1000	Design	40	26-Oct-12 A	27-Feb-13 A			
A1010	DCSD Design Review/Approval	34	14-Dec-12 A	30-Jan-13 A			
A1020	Submit for Permit	20	31-Jan-13 A	27-Feb-13 A			
Construction							
CPRO90	Initial Draft RFP	2	05-Feb-13 A	06-Feb-13 A			
CPRO110	Initial Advise GC Solicitation	19	07-Feb-13 A	06-Mar-13 A			
CPRO120	Initial GC Solicitation	19	07-Feb-13 A	06-Mar-13 A			
CPRO210	Draft RFP (REBID)	0	25-Mar-13 A	25-Mar-13 A			
CPRO220	Advertise GC Solicitation (REBID)	3	07-Apr-13 A	11-Apr-13 A			
CPRO230	GC Solicitation (REBID)	15	07-Apr-13 A	29-Apr-13 A			
CPRO130	GC Pre-Submission Meeting	0	07-May-13 A	07-May-13 A			
CPRO140	GC Bid Date	0	28-May-13 A	28-May-13 A			
CPRO150	Evaluate Bids	23	28-May-13 A	27-Jun-13 A			
CPRO160	eBoard Submittal	0	12-Jun-13 A				
CPRO170	GC Recommendation to Board	14	12-Jun-13 A	01-Jul-13 A			
CPRO180	Notice of Award - GC	1	03-Jul-13 A	03-Jul-13 A			
C1070	Contract Award Process	19	04-Jul-13 A	30-Jul-13			
CPRO200	Construction NTP	0		31-Jul-13			
C1060	Construction	53	01-Aug-13'	14-Oct-13'			

Major Project Issues

No major issues to report at this time.

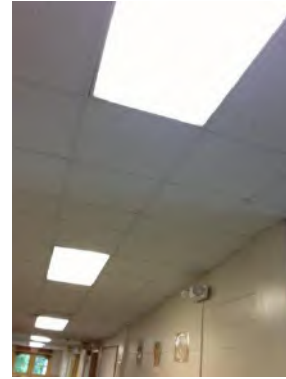
Warren Technical School (003-422)

HVAC SPLOST III Carryover

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Richard Wittschiebe & Hand
Project Phase	Design	Contractor	TBD



Hall Lighting to be replaced



Hall Lighting to be Replaced



Classroom Lighting to be Replaced

Project Scope of Work

Warren Technical School is located at 3075 Alton Road, Chamblee, GA 30341. The first school facility was built in 1963 and the current size is approximately 43,678 SF.

In order to fund critical improvements, additional funds for construction were allocated from SPLOST IV (Project 003-422), to compliment the work included in SPLOST III (Project 421-129). Project 003-422 includes half of the general construction with remaining construction; all other services, design, etc. included in Project 421-129.

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing freezer and cooler
- New kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- New direct digital controls (DDC) energy management controls

- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines
- New emergency generator
- New parking lot lighting (coordinated with Georgia Power)

Project Status Update

This project was originally scheduled for June 2016. This project is scheduled to be performed over the Summer break 2014. Currently the project is still in Design review with the district and URS Design and Estimating review team. A phased approach to construction had to be avoided due to the students curriculum and the student body.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

003-422			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$645,114	\$0	\$645,114	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$0	\$0	\$0	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$645,114	\$0	\$645,114	\$0	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013												2014											
					C	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
003-422 Warren Tech																												
PRE005	PROJECT START	387	20-Dec-12 A	13-Jun-14																								
PRE001	PLANNING	0	01-Feb-13 A	14-Mar-13 A																								
PRE010	PROJECT KICK OFF MEETING	1	20-Feb-13 A	20-Feb-13 A																								
PRE015	PROJECT PROCUREMENT KICK OFF MEETING	1	27-Feb-13 A	27-Feb-13 A																								
Design																												
A1010	DCSD Design Review/Approval	44	20-Dec-12 A	20-Feb-13 A																								
A1050	RECEIVE DESIGN FROM SPLOST III	0	04-Mar-13 A																									
A1060	Design	89	05-Mar-13 A	05-Jul-13																								
A1070	URS Design and Estimate Review	10	12-Mar-13 A	26-Mar-13 A																								
A1085	DCSD Review/Approval	10	08-Jul-13	19-Jul-13																								
A1080	Final Edits to documents	10	22-Jul-13	02-Aug-13																								
A1090	Submit for Permit	20	05-Aug-13	30-Aug-13																								
Construction																												
CPRO90	Draft RFP	6	02-Sep-13	09-Sep-13																								
CPRO110	Advertise GC Solicitation	20	10-Sep-13	07-Oct-13																								
CPRO120	GC Solicitation	30	10-Sep-13	21-Oct-13																								
CPRO130	GC Pre-Submission Meeting	0		09-Oct-13																								
CPRO140	GC Bid Date	0		21-Oct-13																								
CPRO150	Evaluate Bids	2	22-Oct-13	23-Oct-13																								
CPRO160	eBoard Submittal	0	24-Oct-13																									
CPRO170	GC Recommendation to Board	27	25-Oct-13	02-Dec-13																								
CPRO180	Notice of Award - GC	1	03-Dec-13	03-Dec-13																								
CPRO190	Contract Award Process	6	04-Dec-13	11-Dec-13																								
CPRO200	Construction NTP	0		11-Dec-13																								
C1060	Construction	50	07-Apr-14*	13-Jun-14*																								

Major Project Issues

Please see the write up for 421-129 on page C-159 to review project issues.

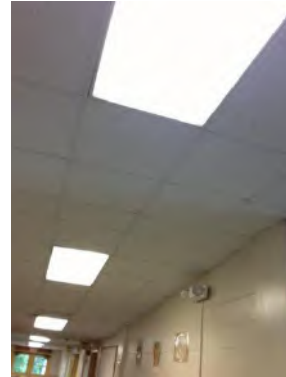
Warren Technical School (421-129)

HVAC

Project Manager	Fritzgerald Joseph, URS	Architect/Engineer	Richard Wittschiebe & Hand
Project Phase	Design	Contractor	TBD



Hall Lighting to be replaced



Hall Lighting to be Replaced



Classroom Lighting to be Replaced

Project Scope of Work

Warren Technical School is located at 3075 Alton Road, Chamblee, GA 30341. The first school facility was built in 1963 and the current size is approximately 43,678 SF.

In order to fund critical improvements, additional funds for construction were allocated from SPLOST IV (Project 003-422), to compliment the work included in SPLOST III (Project 421-129). Project 003-422 includes half of the general construction with remaining construction; all other services, design, etc. included in Project 421-129.

The scope of work includes:

- Replacement of existing ceilings and lighting fixtures throughout the school
- Replacement of existing freezer and cooler
- New kitchen exhaust hood with a makeup air unit and air conditioning for the kitchen
- New direct digital controls (DDC) energy management controls

- Installation of a new 3,000-gallon grease trap
- Installation of reduced pressure zone (RPZ) devices on existing domestic and fire water supply lines
- New emergency generator
- New parking lot lighting (coordinated with Georgia Power)

Project Status Update

This project is scheduled to be performed over the Summer break 2014. Currently the project is still in Design review with the district and URS Design and Estimating review team. A phased approach to construction had to be avoided due to the students curriculum and the student body.

Project Budget/Forecast Update

This project is currently forecasted to complete within budget.

421-129	EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$51,002	\$1,575	\$51,002	\$1,575	\$0
SUBTOTAL A/E SERVICES	\$52,455	\$46,863	\$52,455	\$32,335	\$0
SUBTOTAL GENERAL CONTRACTOR	\$798,473	\$0	\$798,473	\$3,334	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$104,779	\$0	\$104,779	\$3,330	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
PROJECT TOTAL	\$1,006,709	\$48,438	\$1,006,709	\$40,574	\$0

Change Order Summary

No change orders to report for this period.

Project Schedule Update

This project is currently forecasted to complete on schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013												2014											
					C	M	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O
421-129 Warren Tech - HVAC																												
Design																												
A1000	Design	147	02-Aug-12 A	22-Feb-13 A																								
A1010	DCSD Design Review/Approval	88	28-Nov-12 A	01-Mar-13 A																								
A1020	Submit for Permit	14	04-Mar-13 A	22-Mar-13 A																								
A1030	URS Design Review	3	12-Mar-13 A	15-Mar-13 A																								
A1040	URS Estimate Review	10	12-Mar-13 A	25-Mar-13 A																								
Construction																												
CPRO99	Draft RFP	6	02-Sep-13	09-Sep-13																								
CPRO110	Advertise GC Solicitation	20	10-Sep-13	07-Oct-13																								
CPRO120	GC Solicitation	30	10-Sep-13	21-Oct-13																								
CPRO130	GC Pre-Submission Meeting	0		09-Oct-13																								
CPRO140	GC Bid Date	0		21-Oct-13																								
CPRO150	Evaluate Bids	2	22-Oct-13	23-Oct-13																								
CPRO160	eBoard Submittal	0	25-Oct-13																									
CPRO170	GC Recommendation to Board	27	25-Oct-13	02-Dec-13																								
CPRO180	Notice of Award - GC	1	03-Dec-13	03-Dec-13																								
C1070	Contract Award Process	6	04-Dec-13	11-Dec-13																								
CPRO200	Construction NTP	0		11-Dec-13																								
C1060	Construction	50	07-Apr-14	13-Jun-14																								

Major Project Issues

The SPLOST IV Projects List has identified roofing repairs as part of this school’s needs. Because of the potential impact for delaying this type of work, it is necessary to re-evaluate the sequencing with SPLOST III projects to determine the highest priority.

Capital Improvement Program

MONTHLY STATUS REPORT

SECTION D. ATTACHMENTS

- Master Program Schedule
- Program Budget
- Glossary of Construction & CIP Terms



ATTACHMENTS

This section of the report includes the following attachments:

- *Master Program Schedule (each project is rolled up to a single line)*
- *Program Budget (depicts all project budgets)*
- *Glossary of Construction and CIP Terms*

D. ATTACHMENTS

1. Master Program Schedule

Schedule begins on the next page.

Project Name	Start	Finish	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
SPLIST 3	01-Feb-10A	03-Jun-10										
41-322-071 Bulk Purchase - Plumbing Fixtures	01-Feb-10A	31-Jul-14										
41-126 Lakeside HS - Career Tech ADA	01-Feb-10A	31-Jul-13										
41-115-002 Cedar Grove HS - Supplemental Projects	01-Jan-11A	20-Feb-13										
415-117 Chamblee HS Replacement (OSCB Funding)	10-Apr-12A	08-Nov-14										
41-117 Chamblee HS Replacement	10-Mar-12A	31-Jul-14										
41-100-002 Dunwoody HS - Supplemental	02-Aug-13	02-Aug-13										
41-128 Miller Grove HS - Addition	02-Jul-12A	02-Oct-13										
41-231 Michar MS - Track Replacement	02-Jul-12A	22-Apr-13										
41-228 Columbia MS - Track Replacement	02-Jul-12A	28-Apr-13										
41-230 Henderson MS - Track Replacement	02-Jul-12A	24-Jun-13										
41-232 Roselire MS - Track Replacement	02-Jul-12A	24-Jun-13										
41-127 Maria Luther Kng. Jr HS - Addition	02-Jul-12A	22-Jan-14										
41-305 ADA Group E	18-Jul-12A	23-Apr-14										
41-106-002 Cross Keys HS - Supplemental Projects	02-Aug-12A	18-Sep-13										
41-138 Montgomery ES - HVAC	02-Aug-12A	25-Sep-13										
41-130 Warren Tech - HVAC	02-Aug-12A	25-Sep-13										
41-136 Shaw Mountain ES - HVAC	02-Aug-12A	25-Sep-13										
41-106 Hambrick ES - HVAC	02-Aug-12A	25-Sep-13										
41-140 Stone Hill ES - HVAC	02-Aug-12A	25-Sep-13										
41-321-015 Emergency Generators	28-Sep-12A	02-Mar-14										
41-132-002 Inwood ES - HVAC	26-Oct-12A	18-Sep-13										
41-131-009 Clifton ES - Ceiling Tiles	26-Oct-12A	23-Sep-13										
41-139 Indian Creek ES - HVAC	26-Oct-12A	25-Sep-13										
41-341-027 Washworth Magna. Ceiling Lighting	26-Oct-12A	25-Sep-13										
41-341-049 Jigood ES - Kitchen	26-Oct-12A	25-Sep-13										
41-301-029 ADA Group A-3	05-Nov-12A	02-Oct-13										
41-302-003 ADA Group B-3	07-Feb-14	07-Feb-14										
41-303-012 ADA Group C-2	25-Mar-14	25-Mar-14										
41-303-013 ADA Group C-3	05-Nov-12A	25-Mar-14										
41-304 ADA Group D	05-Nov-12A	07-Apr-14										
SPLIST 4	03-Jul-12A	03-Jun-19										
600-422 Chamblee HS Replacement (OSCB Lease Reassignment)	02-Jul-12A	02-Jun-19										
904-422 DCSB Staff	01-Oct-12A	24-Aug-19										
600-422 ES Prototype Development	01-Oct-12A	24-Aug-19										
338-422 Southwest DeKalb HS - Capital Renewal/Reroofing	13-Nov-12A	25-Apr-18										
002-422 Southwest DeKalb HS	15-Nov-12A	30-Jul-14										
600-422 Ruck Communications - FCC Compliance & GPS Equipment	03-Dec-12A	05-Sep-13										
603-422 Reclam HS Renovation/Addition	17-Dec-12A	07-Aug-15										
003-422 Warren Tech	17-Dec-12A	17-Aug-15										
337-422 Southwest DeKalb HS - Capital Renewal/Plumbing	20-Dec-12A	20-Jun-14										
604-422 Southwest DeKalb HS Renovation	20-Dec-12A	14-Oct-14										
600-422 Safety/Security Systems Upgrades - FY 2013	01-Jan-13A	27-Jun-13										
416-422 Dunwoody MS - Code Requirements: Roofing	07-Jan-13A	06-Jan-14										
700-422 Infrastructure Refresh	16-Jan-13A	06-Jan-14										
001-422 Montgomery ES HVAC	01-Feb-13A	07-Aug-14										
503-422 Fernbank ES Replacement	01-Feb-13A	02-Dec-15										
640-422 School Buses	12-Mar-13A	28-Jul-19										

Project Name	2010		2011		2012		2013		2014		2015		2016		2017		2018		2019	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
515-422 Stone Mountain HS Renovations																				
201-422 Adams Stadium - Stadiums - Survey/Study																				
204-422 Avondale Stadium - Stadiums - Survey/Study																				
209-422 North DeKalb Stadium - Stadiums - Survey/Study																				
212-422 Panthersville Stadium - Stadiums - Survey/Study																				
304-422 Cedar Grove MS - Capital Renewal HVAC, Plumbing																				
100-422 Babo Mahis ES - ADA, Restroom, Water Piping, HVAC																				
101-422 Baker Vista ES - ADA, Restroom, Water Piping, HVAC																				
104-422 Cedar Grove ES - ADA, HVAC, Restroom, Kitchen Equip, Roofing																				
108-422 Ocean ES - ADA, HVAC, Restroom, Kitchen Equip, Coors																				
129-422 Sagarore HHS - ADA, HVAC, Restroom, Water Piping, Electrical																				
303-422 Brown Mill ES - Capital Renewal HVAC, Roofing																				
315-422 Mt. King, Jr. HS - Capital Renewal HVAC, Roofing																				
402-422 Habitable ES - Code Requirements: HVAC, Water Piping																				
414-422 Hawthorne ES - Code Requirements: HVAC, MEP, Water Piping																				
423-422 Oakhurst ES - Code Requirements: HVAC, MEP, Roofing																				
125-422 Peach Way ES - ADA, HVAC, Lighting, Restroom, Roofing, Cooling																				
113-422 Piedmont ES - ADA, HVAC, MEP, Restroom, Roofing																				
424-422 Pine Ridge ES - Code Requirements: HVAC, Roofing, Lighting																				
425-422 Rainbow ES - Code Requirements: HVAC, Roofing, Bathroom, Water																				
206-422 Highland Stadium - Stadiums - Lighting																				
403-422 Woodmont ES - Code Requirements: HVAC, Roofing, MEP, Lighting																				
203-422 Adams Stadium - Stadiums - Lighting																				
208-422 North DeKalb Stadium - Stadiums - Lighting																				
301-422 Anderson Stadium - Stadiums - Lighting																				
211-422 Panthersville Stadium - Stadiums - Lighting																				
401-422 Woodville ES - Code Requirements: HVAC, MEP, Water Piping																				
309-422 Columbia ES - Capital Renewal HVAC, Roofing																				
289-422 Reserve Birds for repairs at stadiums as identified by the studies																				
505-422 McHar MS Replacement																				
202-422 Avondale Stadium - Stadiums - Turf/Track/Fence																				
210-422 North DeKalb Stadium - Stadiums - Turf/Track/Fence																				
213-422 Panthersville Stadium - Stadiums - Turf/Track/Fence																				
207-422 Highland Stadium - Stadiums - Turf/Track/Fence																				
115-422 HHS ES - ADA, HVAC, Restroom, Lighting, Water Piping																				
328-422 Stone Mountain HS - Capital Renewal Roofing																				
310-422 Chas. K. HHS - Capital Renewal Plumbing, Water Piping																				
108-422 Brainerd ES - ADA, HVAC, Restroom, Kitchen Equip, Roofing, Light																				
322-422 Robert Shaw ES - Capital Renewal HVAC, MEP, Roofing																				
110-422 Cindy Jane ES - ADA, HVAC, Restroom, Kitchen Equip, Roofing																				
501-422 West ES Replacement																				
507-422 Pleasanton ES Replacement																				
509-422 Hookbridge ES Replacement																				
509-422 Snake Rise ES Replacement																				
502-422 Early Learning Center																				
331-422 Warren Technical School - Capital Renewal Roofing, Kitchen Equip																				
134-422 Murphy Chandler ES - ADA, HVAC, MEP, Restroom, Water Piping																				
409-422 Oakton HHS - Code Requirements: Roofing																				
318-422 McHar HS - Capital Renewal Canopy/Upgrades and other imp. TB																				
109-422 Bridgeview ES - ADA, HVAC, Restroom, Water Piping																				

Project Name	2010				2011				2012				2013				2014				2015				2016				2017				2018							
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
305-422 Chamblee MS - Capital Renewal New Emergency Shutoffs - HVAC																																								
305-422 Columbus MS - Capital Renewal New Emergency Utility Shutoffs																																								
312-422 Freedom MS - Capital Renewal New Emergency Utility Shutoffs																																								
319-422 Mackay ES - Capital Renewal Pumping																																								
335-422 Tucker MS - Capital Renewal New Emergency Utility Shutoffs																																								
511-422 Crawford Diagnostic Center Addition																																								
400-422 Ashford Park ES - Code Requirements HVAC, Niche Equipment																																								
415-422 Hanksville MHS - Code Requirements HVAC, Kitchen Exhaust																																								
417-422 Marzaga ES - Code Requirements HVAC																																								
419-422 Margaret Harris Comprehensive School - Cook Requirements, Gre																																								
420-422 McLendon ES - Code Requirements HVAC																																								
427-422 Shamrock MS - Code Requirements Grease Trap																																								
428-422 Snapping ES - Code Requirements HVAC																																								
430-422 Woodrow ES - Code Requirements HVAC																																								
411-422 East Campus - Code Requirements Grease Trap, Backflow Prevent																																								
315-422 Rockwood ES - Capital Renewal HVAC, Kitchen Equip																																								
336-422 Westworth ES - Capital Renewal HVAC																																								
322-422 Brook Chapel ES - Capital Renewal HVAC, Roofing, Water Piping, E																																								
408-422 DeKalb ES of Atlanta at Terry Mh. - Code Requirements, HVAC, B																																								
330-422 Stone Mills ES - ADA, HVAC, Roofing, Restroom, Electrical																																								
418-422 Inman Student Center - Capital Renewal Roofing																																								
321-422 New Hems ES - Capital Renewal Roofing																																								
325-422 Sam Morse Service Center - Capital Renewal Roofing																																								
105-422 Chapel Hill MS - ADA, Restroom, Lighting, Water Piping																																								
108-422 Farrington ES - ADA HVAC, Restroom																																								
110-422 Fall Shoals ES - ADA HVAC, Restroom																																								
118-422 Laurel Ridge ES - ADA HVAC, Restroom																																								
115-422 Lithonia MS - ADA, Roofing, Restroom																																								
127-422 Rowland ES - ADA HVAC, Restroom																																								
328-422 South Campus Facilities - Capital Renewal Roofing																																								
900-422 General Services																																								
500-422 Program Configuration																																								

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2. Program Budget**SPLOST III Remaining Projects with Budgets**

Project Title	Current Budget
ADA GROUP A-3 (MARGARET HARRIS CTR., ROCKBRIDGE ES, STONE MOUNTAIN ES, STONE MOUNTAIN HS 421-301-023)	\$ 274,744.00
ADA GROUP B-3 (MIDWAY ES, OAKVIEW ES, RAINBOW ES, DEKALB TECHNICAL CTR.) 421-302-003	\$ 450,624.00
ADA GROUP C-2 (BRIAR VISTA ES, BRIARLAKE ES, FERNBANK SCIENCE CTR. HENDERSON MILL ES) 421-303-012	\$ 449,099.00
ADA GROUP C-3 (MIDVALE ES, OAKCLIFF ES, SNAPPFINGER ES) 421-303-013	\$ 429,097.00
ADA GROUP D (ASHFORD PARK ES, EVANSDALE ES, SAGAMORE ES) 421-304	\$ 285,199.00
ADA GROUP E (CHAPEL HILL ES, CLIFTON ES, MEADOWVIEW ES, MILLER GROVE MS, SALEM MS) 421-305	\$ 404,677.00
ALLGOOD ELEMENTARY SCHOOL LSPR-KITCHEN RENOVATIONS 421-341-043	\$ 400,000.00
BULK PURCHASE GENERATORS (BROWNS MILL ES, JOLLY ES, FREEDOM MS, BETHUNE MS, AVONDALE HS, DRUID HILLS HS) 421-321-015 F	\$ 1,300,000.00
BULK PURCHASE GENERATORS (CHESNUT ES, DHSTS, MCNAIR MS) 421-321-015 E	\$ 650,000.00
BULK PURCHASE GENERATORS (POST HEAD END SITES - 10 LOCATIONS) 421-321-015 G	\$ 1,300,000.00
BULK PURCHASE PLUMBING 421-322-001	\$ 1,982,102.00
CEDAR GROVE HIGH SCHOOL SUPPLEMENTAL 421-115-002	\$ 1,973,191.00
CHAMBLEE HIGH SCHOOL REPLACEMENT 421-117 (Associated with Projects 415-117 and 422-900)	\$ 19,251,040.00
CLIFTON ELEMENTARY SCHOOL LSPR-CEILING TILES 421-341-039	\$ 400,000.00
COLUMBIA MIDDLE SCHOOL TRACK REPLACEMENT 421-229	\$ 250,000.00
CORALWOOD DIAGNOSTIC CENTER ADDITION 421-213 (Associated with Project 511-422)	\$ 365,262.00
CROSS KEYS HIGH SCHOOL SUPPLEMENTAL 421-106-002	\$ 379,857.00
DUNWOODY HIGH SCHOOL - PAVING 421-120-002	\$ 1,401,513.00
GENERAL SERVICES - MAIN PROJECT 421-600	\$ 627,002.00
HAMBRICK ELEMENTARY SCHOOL HVAC 421-136	\$ 1,941,742.00
HENDERSON MIDDLE SCHOOL TRACK REPLACEMENT 421-230	\$ 250,000.00
INDIAN CREEK ELEMENTARY SCHOOL HVAC 421-139	\$ 1,825,726.00
KNOLLWOOD ELEMENTARY SCHOOL HVAC/ADA 421-132	\$ 2,057,334.00
MARTIN LUTHER KING JR. HIGH SCHOOL ADDITION/RENOVATIONS 421-127	\$ 16,932,814.00
MCNAIR MIDDLE SCHOOL TRACK REPLACEMENT 421-231	\$ 250,000.00
MILLER GROVE HIGH SCHOOL ADDITION/RENOVATION 421-128	\$ 6,095,989.00
MONTGOMERY ELEMENTARY SCHOOL HVAC 421-138 (Associated with Project 001-422)	\$ 100,000.00
PEACHTREE MIDDLE SCHOOL TRACK REPLACEMENT 421-232	\$ 250,000.00
STONE MILL ELEMENTARY SCHOOL HVAC 421-140	\$ 1,963,856.00
STONE MOUNTAIN ELEMENTARY SCHOOL HVAC/ADA 421-135	\$ 1,818,594.00
WADSWORTH ELEMENTARY SCHOOL LSPR-HVAC/LIGHTING 421-341-027	\$ 400,000.00
WARREN TECH HVAC 421-129 (Associated with Project 003-422)	\$ 1,006,709.00
Total	\$ 67,466,171.00

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SPLOST IV Master Budget

Proj #	Project Title	Current Budget
001-422	Montgomery ES HVAC	\$ 2,050,000.00
002-422	Southwest DeKalb HS (Mgt)	\$ 22,310,250.03
003-422	Warren Tech Water Source Heat Pumps	\$ 645,114.00
100-422	Bob Mathis ES ADA / Capital Renewal	\$ 1,499,381.47
101-422	Brair Vista ES ADA / Capital Renewal	\$ 926,476.07
102-422	Canby Lane ES ADA / Capital Renewal	\$ 1,934,570.32
103-422	Cary Reynolds ES ADA Capital Renewal	\$ 944,243.30
104-422	Cedar Grove ES ADA / Capital Renewal	\$ 2,545,737.11
105-422	Chapel Hill MS ADA / Capital Renewal	\$ 158,239.73
106-422	Dresden ES ADA / Capital Renewal	\$ 1,157,458.27
107-422	Dunaire ES ADA / Capital Renewal	\$ 517,643.09
108-422	Eldridge Miller ES ADA Capital Renew	\$ 298,804.14
109-422	Fairington ES ADA / Capital Renewal	\$ 209,438.18
110-422	Flat Shoals ES ADA / Capital Renewal	\$ 184,756.17
111-422	Hambrick ES ADA / Capital Renewal	\$ 887,422.52
112-422	Huntley Hills ES ADA / Capital Renew	\$ 759,387.63
113-422	Idlewood ES ADA / Capital Renewal	\$ 1,916,208.44
114-422	Indian Creek ES ADA / Capital Renew	\$ 620,100.24
115-422	Jolly ES ADA / Capital Renewal	\$ 993,933.55
116-422	Kelley Lake ES ADA / Capital Renewal	\$ 2,094,600.21
117-422	Kingsley ES ADA / Capital Renewal	\$ 1,472,355.08
118-422	Laurel Ridge ES ADA / Capital Renew	\$ 283,484.17
119-422	Lithonia MS ADA Capital Renewal	\$ 238,622.83
120-422	Meadowview ES ADA Capital Renewal	\$ 504,163.51
121-422	Midvale ES ADA / Capital Renewal	\$ 598,623.94
122-422	Miller Grove MS ADA / Capital Renew	\$ 7,230,762.69
123-422	Montgomery ES ADA / Capital Renewal	\$ 497,946.24
124-422	Murphey Candler ES ADA / Capital Ren	\$ 366,100.89
125-422	Panola Way ES ADA / Capital Renewal	\$ 2,880,908.12
126-422	Redan ES ADA / Capital Renewal	\$ 2,376,368.76
127-422	Rowland ES ADA / Capital Renewal	\$ 174,883.38
128-422	Sagamore Hills ES ADA / Capital	\$ 1,212,386.25
129-422	Sequoyah MS ADA / Code Requirements	\$ 78,982.38
130-422	Stone Mill ES ADA / Capital Renewal	\$ 570,937.17
131-422	Stoneview ES ADA / Capital Renewal	\$ 419,887.40
132-422	Toney ES ADA / Capital Renewal	\$ 568,339.88
133-422	Vanderlyn ES ADA / Capital Renewal	\$ 359,811.69
134-422	Woodward ES ADA / Capital Renewal	\$ 455,492.75
200-422	Adams Stadium Lighting	\$ 562,749.57
201-422	Adams Stadium Survey	\$ 11,847.37
202-422	Adams Stadium Turf/Track/Fence	\$ 1,421,683.17

203-422	Avondale Stadium Lighting	\$	562,749.57
204-422	Avondale Stadium Survey	\$	11,847.37
205-422	Avondale Stadium Turf/Track/Fence	\$	1,421,683.17
206-422	Hallford Stadium Lighting	\$	562,749.57
207-422	Hallford Stadium Turf/Track/Fence	\$	544,978.56
208-422	North DeKalb Stadium Lighting	\$	562,749.57
209-422	North DeKalb Stadium Survey	\$	11,847.37
210-422	North DeKalb Stadium Turf/Track/Fenc	\$	1,421,683.17
211-422	Panthersville Stadium Lighting	\$	562,749.57
212-422	Panthersville Stadium Survey	\$	11,847.37
213-422	Panthersville Stadium Turf/Track/Fen	\$	1,421,683.17
299-422	Reserve Funds For Repairs @ Stadiums	\$	341,390.56
300-422	Allgood ES Capital Renewal	\$	1,449,029.74
301-422	Avondale MS Capital Renewal	\$	29,001.47
302-422	Bouie ES Capital Renewal	\$	602,693.83
303-422	Browns Mill ES Capital Renewal	\$	1,870,572.69
304-422	Cedar Grove MS Capital Renewal	\$	538,455.32
305-422	Chamblee MS Capital Renewal	\$	133,146.31
306-422	Champion MS Capital Renewal	\$	441,130.49
307-422	Chapel Hill ES Capital Renewal	\$	1,312,496.99
308-422	Columbia ES Capital Renewal	\$	415,449.96
309-422	Columbia MS Capital Renewal	\$	35,933.57
310-422	Cross Keys HS Capital Renewal	\$	1,386,250.09
311-422	Doraville Driver's Ed Capital Renewa	\$	18,787.00
312-422	Freedom MS Capital Renewal	\$	131,272.02
313-422	Hightower ES Capital Renewal	\$	553,487.04
314-422	Int'nl Student Ctr - Capital Renewal	\$	297,720.91
315-422	Knollwood ES Capital Renewal	\$	354,875.30
316-422	M. L. King Jr., HS Capital Renewal	\$	1,481,439.59
317-422	Marbut ES Capital Renewal	\$	753,861.71
318-422	McNair HS Capital Renewal	\$	462,462.99
319-422	Medlock ES Capital Renewal	\$	103,439.65
320-422	Midway ES Capital Renewal	\$	575,742.39
321-422	Narvie Harris ES Capital Renewal	\$	271,399.94
322-422	Robert Shaw ES Capital Renewal	\$	1,944,207.47
323-422	Rock Chapel ES Capital Renewal	\$	488,341.43
324-422	Salem MS Capital Renewal	\$	711,787.08
325-422	Sam Moss Center Capital Renewal	\$	519,378.40
326-422	South Campus Facilities Capital Rene	\$	47,544.70
327-422	SW DeKalb HS Capital Renewal Plumb	\$	398,562.39
328-422	SW DeKalb HS Capital Renewal Roof	\$	562,852.20
329-422	Stephenson HS Capital Renewal	\$	1,192,864.47
330-422	Stone Mountain ES Capital Renewal	\$	471,627.06
331-422	Stone Mountain HS Capital Renewal	\$	706,685.93
332-422	Stone Mountain MS Capital Renewal	\$	34,267.38

433-422	Towers HS Capital Renewal	\$	933,329.22
334-422	Towers HS Culinary Arts Lab	\$	462,462.99
335-422	Tucker MS Capital Renewal	\$	7,767.60
336-422	Wadsworth ES Capital Renewal	\$	105,773.79
337-422	Warren Technical School Capital Rene	\$	517,985.69
338-422	Dunwoody HS Hardware And Doors	\$	462,462.99
398-422	Capital Renewal Engineering Studies	\$	996,406.02
399-422	Engineering Studies Remediation Fund	\$	4,137,759.01
400-422	Ashford Park ES Capital Renewal Code	\$	409,175.67
401-422	Avondale ES Capital Renewal Code	\$	2,376,512.61
402-422	Briarlake ES Capital Renewal Code	\$	419,858.76
403-422	Brockett ES Capital Renewal Code	\$	2,013,702.54
404-422	Cedar Grove ES Capital Renewal Code	\$	557,699.33
405-422	Chesnut ES Capital Renewal Code	\$	443,057.29
406-422	Clarkston ES Capital Renewal Code	\$	981,146.15
407-422	Clifton ES Capital Renewal Code	\$	409,175.67
408-422	DeKalb ES of the Arts - Cap Ren Code	\$	277,485.20
409-422	DeKalb HS of Tech South - Cap Ren Co	\$	472,152.77
410-422	Druid Hills HS Capital Renewal Code	\$	747,298.65
411-422	East Campus Capital Renewal Code	\$	54,300.38
412-422	Evansdale ES Capital Renewal Code	\$	673,896.94
413-422	Flat Rock ES Capital Renewal Code	\$	606,117.50
414-422	Hawthorne ES Capital Renewal Code	\$	1,113,870.66
415-422	Henderson Mill ES Capital Renewal Co	\$	384,493.68
416-422	Henderson MS Capital Renewal Code	\$	981,638.91
417-422	Kittredge ES Capital Renewal Code	\$	160,074.19
418-422	Livsey ES Capital Renewal Code	\$	350,494.78
419-422	Margaret Harris Capital Renewal Code	\$	29,618.39
420-422	McLendon ES Capital Renewal Code	\$	160,074.19
421-422	Montclair ES Capital Renewal Code	\$	418,049.69
422-422	Oak Grove ES Capital Renewal Code	\$	939,150.95
432-422	Oakcliff ES Capital Renewal Code	\$	907,195.46
424-422	Pine Ridge ES Capital Renewal Code	\$	2,084,981.94
425-422	Rainbow ES Capital Renewal Code	\$	1,676,278.07
426-422	Shadow Rock ES Capital Renewal Code	\$	811,943.26
427-422	Shamrock MS Capital Renewal Code	\$	41,569.43
428-422	Snapfinger ES Capital Renewal Code	\$	160,074.19
429-422	Stone Mountain HS Capital Renewal Co	\$	28,995.47
430-422	Woodridge ES Capital Renewal Code	\$	135,392.20
500-422	ES Prototype Development	\$	1,250,000.00
501-422	Austin ES Replacement	\$	18,421,279.99
502-422	Early Learning Center	\$	2,682,283.99
503-422	Fernbank ES Replacement	\$	18,421,279.99
504-422	Gresham Park ES Replacement	\$	18,421,279.99
505-422	McNair MS Replacement	\$	34,592,213.01

506-422	Peachcrest ES Replacement	\$	18,421,279.99
507-422	Pleasantdale ES	\$	18,421,279.99
508-422	Rockbridge ES Replacement	\$	18,421,279.99
509-422	Smoke Rise ES Replacement	\$	18,421,279.99
510-422	Arts School At Former Avondale MS	\$	3,977,178.99
511-422	Coralwood Diagnostic Center Addition	\$	9,804,210.00
512-422	Henderson MS Renovation/Addition	\$	14,798,808.00
513-422	Redan HS Renovation/Addition	\$	20,718,330.02
514-422	SW DeKalb Renovations	\$	4,994,597.01
515-422	Stone Mountain HS Renovation	\$	5,919,523.01
600-422	Safety/Security Systems Upgrade FY13	\$	1,375,471.00
610-422	Safety/Security Systems Upgrade FY14	\$	936,842.00
620-422	Service Vehicles	\$	1,572,373.00
630-422	FCC Compliance & GPS Equipment	\$	574,700.62
640-422	School Buses	\$	8,767,046.37
700-422	Infrastructure Refresh	\$	8,200,000.00
710-422	Technology Equipment	\$	27,755,789.00
720-422	Technology Bond Repayment	\$	38,292,669.00
800-422	Local School Priority Request (LSPR)	\$	3,202,477.99
900-422	Chamblee HS Replacement (QSCB)	\$	54,992,632.00
901-422	SPLOST Audit	\$	100,000.00
902-422	General Services	\$	400,000.00
903-422	DCSD Staff	\$	7,000,000.00
904-422	DCSD Consultants	\$	15,000,000.00
905-422	Demolition	\$	2,312,312.99
999-422	Program Contingency	\$	15,000,000.60
Total		\$	534,292,669.00

3. Glossary of Construction & CIP Terms

Active Project

A project is considered active from the early start date in the Master Program Schedule through project closeout.

ADA

The Americans with Disabilities Act gives civil rights protection to individuals with disabilities similar to those provided to individuals on the basis of race, color, sex, national origin, age, and religion. It guarantees equal opportunity for individuals with disabilities in public accommodations, employment, transportation, state and local government services, and telecommunications.

Addendum

(Addenda) Written information adding to, clarifying or modifying the bidding documents. An addendum is generally issued by the owner to the contractor during the bidding process and as such, addenda are intended to become part of the contract documents when the construction contract is executed.

Alternate Bid

Amount stated in the bid to be added or deducted from the base bid amount proposed for alternate materials and/or methods of construction.

Application for Payment

Contractor's written request for payment for completed portions of the work and, for materials delivered or stored and properly labeled for the respective project.

BAFO

Best And Final Offer. During contract negotiations, this is a term used to describe quote submissions from vendors to the project owner.

Bid

An offer or proposal of a price, including the amount offered or proposed.

Bid Form

A standard written form furnished to all bidders for the purpose of obtaining the requested information and required signatures from the authorized bidding representatives.

Bid Opening

The actual process of opening and tabulating bids submitted within the prescribed bid date/time and conforming with the bid procedures. A Bid Opening can be open (where the bidders are permitted to attend) or closed (where the bidders are not permitted to attend).

Bidding Documents

The published advertisement or written invitation to bid, instructions to bidders, the bid form and the proposed contract documents including any acknowledged addenda issued prior to receipt of bids.

Change Order (CO)

A written document analyzed and recommended by the architect and program manager, and approved by DCSD Design and Construction Department, and executed by the DCSD Superintendent and BOE as appropriate, authorizing a change in scope of work, an adjustment in the contract price, or the contract schedule. The contract sum and the contract time may be changed only by change order. A change order may be in the form of additional compensation or time; or less compensation or time known as a Deductive C.O.

Change Order Request (COR)

A written document requesting a change in scope of work, an adjustment in the contract price, or the contract schedule.

Closed Project

A project is considered closed when all final contract payments have been made, any claims settled, and all remaining project monies are transferred to the Programs' contingency fund.

Construction Document Phase

The construction document phase is generally the third phase of design. The CD phase follows right after the DD Phase. In this phase the architect and engineer develop much of the details of the project along with the drawings and specifications that the contractor will use to build the project. In many cases CD's are further broken into sub-phases; 30% CD's, 60% or 80% CD's and 100%CD's.

Design Development Phase

The design development (DD) phase of design is generally the second phase nestled right between schematic design (SD) and construction document (CD) phase. Much of the actual design happens in this phase.

Facility or Site Analysis

A visual inspection of a building and on-site improvements for functional or physical deterioration; prepare optional Replacement Cost Estimate for making recommendations to improve functional and physical deficiencies to increase market value; AND/OR prepare a Reserve Study over five (5) years to increase Net Operating Income (NOI) for the facility.

GC

Abbreviation for General Contractor.

General Conditions

A written portion of the contract documents set forth by the owner stipulating the contractor's minimum acceptable performance requirements including the rights, responsibilities and relationships of the parties involved in the performance of the contract. General conditions are usually included in the book of specifications but are sometimes found in the architectural drawings.

General Contractor

The prime or main contractor to the Owner that is contracted to perform all work agreed upon in the project scope of work, schedule and sum.

Indirect Cost (or expense)

A contractor's or consultant's overhead expense; expenses indirectly incurred and not chargeable to a specific project or task. The terms indirect costs and soft costs are synonymous.

Lump Sum Contract

A written contract between the owner and contractor wherein the owner agrees to pay the contractor a specified sum of money for completing a scope of work consisting of a variety of unspecified items or work.

Notice of Award

Written confirmation of an award of a contract by the Owner to a successful bidder; it may also contain a notice to proceed, and it is sometimes used in lieu of a purchase order to a vendor.

Notice To Proceed (NTP)

A letter from the Owner to the Architect, Engineer, Consultant and/or Contractor stating the date the work can begin per the conditions of the contract. The performance time of the contract starts from the NTP date.

Obligations

Funds that are committed by an executed contract.

Plans

A term used to represent all drawings including sections and details; and any supplemental drawings for complete execution of a specific project.

Preliminary Drawings

The drawings that precede the final approved drawings. Usually these drawings are stamped or titled "PRELIMINARY"; and the "PRELIMINARY" is removed from the drawings upon being reviewed and approved by the owner

Pre-qualification of prospective bidders

A screening process wherein the owner or his/her appointed representative gathers background information from a contractor or construction professional for selection purposes. Qualifying considerations include competence, integrity, dependability, responsiveness, bonding rate, bonding capacity, work on hand, similar project experience, and other specific owner requirements

QSCB

Abbreviation for Qualified School Construction Bond, a U.S. debt instrument created by the American Recovery and Reinvestment Act of 2009. QSCBs allow schools to borrow for the rehabilitation, repair and equipping of schools. Funds can be used for renovation and rehabilitation projects, new building construction and land acquisition, as well as equipment purchases.

RFI

Abbreviation for Request for Information. A written request from a contractor to the owner or architect for clarification or information about the contract documents following contract award.

RFP

Abbreviation for Request for Proposal. A written request from the requestor (usually the owner or a contractor) to a contractor, design professional or subcontractor for an estimate or cost proposal. The RFP usually contains a specific scope of work.

Safety Report

The Occupational Safety and Health Act of 1970 clearly states the common goal of safe and healthful working conditions. A Safety Report is prepared following a regularly scheduled project safety inspection of the specific project.

Schedule of Values

A statement furnished by the contractor to the architect or engineer reflecting the portions of the contract sum allotted for the various parts of the work and used as the basis for reviewing the contractor's applications for progress payments.

Schematic

A preliminary sketch or diagram representing the proposed intent of the designer.

Schematic Design Phase

The first phase of the architect's basic services in which the architect consults with the owner to ascertain the requirements of the project and prepares schematic design studies consisting of drawings and other documents showing the scale and project components for the owner's approval.

Scheme

A chart, a diagram, or an outline of a system being proposed. An orderly combination of related construction systems and components for a specific project or purpose.

Scope of Work

A written range of view or action; outlook; hence, room for the exercise of faculties or function; capacity for achievement; all in connection with a designated project.

Special Conditions

A section of the conditions of the contract, other than the General Conditions and Supplementary Conditions, which may be prepared for a particular project. Specific clauses setting forth conditions or requirements peculiar to the project under consideration, and covering work or materials involved in the proposal and estimate, but not satisfactorily covered by the General Conditions. (See General Conditions)

Structural Design

A term used to represent the proportioning of structural members to carry loads in a building structure.

Swing Space

Interim space occupied during a construction/renovation project.

Sub

Abbreviation for Subcontractor.

Subcontract

A written form of agreement between the prime or main contractor and another contractor or supplier for the satisfactory performance of services or delivery of material as set forth in the plans and specifications for a specific project.

Subcontractor

A qualified subordinate contractor to the prime or main contractor.

T&M

Abbreviation for a contracting method called Time and Materials. A written agreement between the owner and the contractor wherein payment is based on the contractor's actual cost for labor, equipment, materials, and services plus a fixed add-on amount to cover the contractor's overhead and profit.

Unit Price Contract

A written contract wherein the owner agrees to pay the contractor a specified amount of money for each unit of work successfully completed as set forth in the contract.

Variance

This report uses the term variance to indicate the calculation of the current budget less the forecasted cost at completion. A positive variance amount does not indicate that funds are available for use on additional projects. The original scope of work must be completed before funds can be reallocated.

Zoning

Restrictions of areas or regions of land within specific geographical areas based on permitted building size, character, and uses as established by governing urban authorities.

Zoning Permit

A document issued by a governing urban authority permitting land to be used for a specific purpose.

Construction Delivery Methods*Design/Bid/Build*

Under this traditional method, an architectural firm is hired and serves as the owner's agent. Although the firm may have numerous responsibilities, including the selection of consultants, its primary responsibility is to provide and oversee the design and construction documents for the project. As the design progresses, cost estimates are periodically prepared by the architectural firm and external cost estimators. Once the construction documents and specifications are completely finished, and other requirements of the owner

have been met, the project is bid and subsequently awarded to the Bidder whose bid is the lowest responsive responsible bid.

Design/Propose/Build

Under this traditional method, an architectural firm is hired and serves as the owner's agent. Although the firm may have numerous responsibilities, including the selection of consultants, its primary responsibility is to provide and oversee the design and construction documents for the project. As the design progresses, cost estimates are periodically prepared by the architectural firm and external cost estimators. Once the construction documents and specifications are completely finished, and other requirements of the owner have been met, the project is solicited as a Request for Proposals and subsequently awarded to the Offeror whose proposal is most advantageous to the Board of Education.

Construction Manager at Risk

This system of delivery is similar to that of Design/Bid/Build with three key differences. First, a construction manager is hired during the preconstruction phase to manage the construction process, including the selection of subcontractors. Second, through coordination between the architect and construction manager, the design and construction phases can be overlapped thereby expediting the delivery process. Third, the construction manager, who is responsible for quality control, scheduling and the estimate of construction costs, provides a guaranteed maximum price for the project.

Design/Build

Rather than hiring an architect, under Design/Build the owner enters into a contract with a single firm with design and building capabilities or a construction entity that employs the architect as a consultant. As with the aforementioned delivery system, a guaranteed maximum price for the entire project may be provided, construction management techniques to overlap design and construction phases are utilized, and the overall project delivery is expedited.

CIP Project Phase Descriptions

Planned

This is the status of upcoming projects that are part of the SPLOST program, but have not yet started yet.

Pre-Design and Programming

This is the first active phase of a project, during which a project manager is assigned and the scope of work to be performed is developed in greater detail. Once the project manager has analyzed the project and completed scoping, the project moves into Design Procurement.

Design Procurement

This is the phase where architectural/engineering services are procured for a project. It may involve the RFP, bidding, award, contract review, and contract execution activities.

Design

Once an A/E is awarded a design services contract, design work commences with the NTP. During design the project scope is further developed into construction documents that will be used to define the work for the contractor to complete on-site.

Pre-Construction

The Pre-Construction phase consists of construction procurement, as well as coordination by the CIP Team for any other activities prerequisite to construction, i.e., relocation into swing space.

Construction

Construction begins once the contractor is issued a NTP. During construction is when most of the on-site activity of a project occurs.

Close-out

Upon Substantial Completion, the final inspection, submission of necessary documentation, acceptance, and concluding payment on a construction project, as required by the contract documents.

Closed

All design, construction, and close-out requirements for the project have been completed and accepted by the owner. Final payment has been made, and the project is no longer active. Note: project warranties (as applicable) may still be enforced and are not affected by the project status.

Non-Construction Project

This phase relates to activities within the CIP that are on-going throughout the length of the program, or are not buildings projects and more administrative by nature. These projects are generally supporting activities.

Construction Project Financial Terms*Original Budget*

The budget amount assigned to the project for the original scope of work.

Budget Revisions

Changes made to the budget of each individual cost code for the project. These changes are tracked during the duration of the project.

Current Budget

The current budget represents the original budget plus or minus any budget revisions.

Original Contracts

Once a vendor has been awarded a contract for any portion of work for the project, the original contract dollar amount is recorded. Each contract is placed within the appropriate cost code.

Executed Change Orders

A change order is work that is added to or deleted from the original scope of work of a contract, which alters the original contract amount or completion date.

Current Contracts

The current contract represents the original contract plus or minus any executed change orders.

Paid To Date

This represents payments that have been issued to a vendor against their contract.

Approved Requests Waiting Payment

This is vendor pay requests that have been approved for payment and are in the process of having a check released.

Contracted Balance

The calculation of a vendor's current contract amount less any pay requests that have been paid or approved to be paid. This provides a status of the financial obligation to complete the contract.

Change Order Requests

Change Order Request (COR) are additional scope of work items. This is part of the construction process and is a place holder for funds against the existing contract. They may add or remove any portion of work from the project. After approval, multiple CORs may be combined into a single change order for the contract. As used in this report, COR amounts serve as placeholders on the applicable budget and will only impact the budget after final approval of the related CORs is achieved via either final DCSD signatures or Board of Education approval and final DCSD signatures.

Estimate To Complete Forecast

The Estimate To Complete (ETC) Forecast is a manual analysis of the projects expected cost needed to complete all the remaining work. This is a place holder for work that is not currently under contract but will be at some point in the future to complete the project. This is not a calculated field, rather a manual estimated amount based on a periodic review of the project status. This analysis includes CORs for which approval is pending and other future work not yet identified and memorialized in CORs.

Estimate At Completion

The Estimate At Completion (EAC) is calculated by adding the current contract plus the CORs plus the estimate to complete for all of the remaining work.

Forecasted Budget Balance

The Forecasted Budget Balance column represents the current budget less the estimate at completion. If funds are available from the current budget after the scope

Capital Improvement Program

MONTHLY STATUS REPORT

SECTION E. APPENDICES

- SPLOST IV Funding, Obligations, and Expenditures
- SPLOST IV Funding Sources
- SPLOST III Sales Tax Revenue
- SPLOST III Sales Tax Expenditures

SECTION E. APPENDICES



APPENDICES

This section of the report includes the following appendices:

- *SPLOST IV Funding, Obligations, and Expenditures*
- *SPLOST IV Funding Sources*
- *SPLOST III Sales Tax Revenues*
- *SPLOST III Sales Tax Expenditures*

E. APPENDICES

1. SPLOST IV Funding, Obligations, and Expenditures

Due to the data cut-off date occurring prior to the end of the month, values reflected for the current month are subject to change due to transactions occurring between the data cut-off date and the end of the month. Transactions occurring after the data cut-off date will be captured during the next reporting period.

PERIOD	MONTH ENDING	COMBINED FUNDING					OBLIGATIONS					EXPENDITURES (BASELINE)		
		Planned		Actually Received		Ratio (Total) Planned/Actual	Baseline		Current		Planned	Actually Obligated	Actual	
		Month	Cumulative	Month	Cumulative		Month	Cumulative	Month	Cumulative			Month	Cumulative
Y1M1	Jul-12	\$0	\$0	\$0	\$0	n/a	\$252,574	\$252,574	\$0	\$0		\$0	\$0	
Y1M2	Aug-12	\$6,853,916	\$6,853,916	\$8,500,087	\$8,500,087	124%	\$264,056	\$516,630	\$0	\$0		\$8,977	\$8,977	
Y1M3	Sep-12	\$7,243,674	\$14,097,590	\$8,277,779	\$16,777,866	119%	\$2,303,321	\$2,819,951	\$0	\$0		\$27,577	\$36,554	
Y1M4	Oct-12	\$8,091,793	\$22,189,383	\$8,359,402	\$25,137,268	113%	\$1,131,261	\$3,951,212	\$3,223,483	\$3,223,483		\$82,980	\$119,534	
Y1M5	Nov-12	\$7,356,482	\$29,545,865	\$8,114,949	\$33,252,217	113%	\$2,313,261	\$6,264,473	\$1,250,000	\$4,473,483		\$193,412	\$312,946	
Y1M6	Dec-12	\$7,087,156	\$36,633,021	\$7,738,672	\$40,990,888	112%	\$2,817,299	\$9,081,772	\$20,461,554	\$24,935,038	\$19,100,000	\$19,316	\$480,262	
Y1M7	Jan-13	\$46,734,763	\$83,367,784	\$48,387,976	\$89,378,864	107%	\$5,905,462	\$14,987,234	\$1,403,501	\$26,338,539	\$19,100,000	\$372,241	\$852,503	
Y1M8	Feb-13	\$6,854,580	\$90,222,364	\$7,547,557	\$96,926,421	107%	\$5,332,762	\$20,319,996	\$179,789	\$26,518,327	\$19,100,000	\$1,098,295	\$1,950,799	
Y1M9	Mar-13	\$7,316,051	\$97,538,415	\$8,408,066	\$105,334,487	108%	\$6,471,157	\$26,791,153	\$7,417,071	\$33,935,398	\$25,562,530	\$1,959,330	\$3,910,129	
Y1M10	Apr-13	\$8,383,867	\$105,922,282	\$8,370,062	\$113,704,549	107%	\$10,416,931	\$37,208,084	\$25,827	\$33,961,225	\$27,003,743	\$1,373,413	\$5,283,542	
Y1M11	May-13	\$7,188,381	\$113,110,663	\$7,698,759	\$121,403,308	107%	\$11,569,602	\$48,777,686	\$2,714,057	\$36,675,282	\$27,013,299	\$1,611,380	\$6,894,922	
Y1M12	Jun-13	\$7,567,739	\$120,678,402	\$7,857,346	\$129,260,654	107%	\$9,619,833	\$58,397,519	\$10,105,585	\$46,780,867	\$27,013,299	\$1,575,254	\$8,470,176	
Y2M1	Jul-13	\$7,768,917	\$128,447,319	\$7,962,481	\$137,223,135	107%	\$9,907,759	\$68,305,278	\$9,060,571	\$55,841,438	\$27,215,402	\$1,458,612	\$9,928,788	
Y2M2	Aug-13	\$7,469,103	\$135,916,422				\$7,338,922	\$75,644,200	\$1,150,939	\$56,992,378				
Y2M3	Sep-13	\$7,509,666	\$143,426,088				\$6,169,474	\$81,813,674	\$11,682,049	\$68,674,427				
Y2M4	Oct-13	\$8,117,929	\$151,544,017				\$5,718,349	\$87,532,023	\$15,363,768	\$84,038,195				
Y2M5	Nov-13	\$7,448,005	\$158,992,022				\$4,346,931	\$91,878,954	\$4,321,753	\$88,359,948				
Y2M6	Dec-13	\$6,766,859	\$165,758,881				\$4,731,050	\$96,610,004	\$2,541,188	\$90,901,136				
Y2M7	Jan-14	\$8,406,035	\$174,164,916				\$4,607,434	\$101,217,438	\$0	\$90,901,136				
Y2M8	Feb-14	\$7,540,349	\$181,705,265				\$4,805,868	\$106,023,306	\$0	\$90,901,136				
Y2M9	Mar-14	\$6,687,859	\$188,393,124				\$5,085,704	\$111,109,010	\$1,406,348	\$92,307,483				
Y2M10	Apr-14	\$8,683,001	\$197,076,125				\$6,085,038	\$117,194,048	\$20,518,974	\$112,826,457				
Y2M11	May-14	\$7,425,719	\$204,501,844				\$8,159,167	\$125,353,215	\$3,644,893	\$116,471,350				
Y2M12	Jun-14	\$7,761,319	\$212,263,163				\$7,916,909	\$133,270,124	\$49,626,854	\$166,098,205				
Y3M1	Jul-14	\$7,926,477	\$220,189,640				\$13,444,382	\$146,714,506	\$21,352,447	\$187,450,652				
Y3M2	Aug-14	\$8,501,229	\$228,690,869				\$10,170,268	\$156,884,774	\$2,546,441	\$189,997,093				
Y3M3	Sep-14	\$8,080,653	\$236,771,522				\$12,207,806	\$169,092,580	\$34,162,384	\$224,159,478				
Y3M4	Oct-14	\$8,282,727	\$245,054,249				\$13,228,718	\$182,321,298	\$284,884	\$224,444,361				
Y3M5	Nov-14	\$7,719,969	\$252,774,218				\$11,236,740	\$193,558,038	\$2,575,842	\$227,020,203				
Y3M6	Dec-14	\$8,387,261	\$261,161,479				\$13,317,171	\$206,875,209	\$4,884,003	\$231,904,206				
Y3M7	Jan-15	\$8,951,684	\$270,113,163				\$11,109,580	\$217,984,789	\$7,314,096	\$239,218,302				
Y3M8	Feb-15	\$7,872,399	\$277,985,562				\$8,202,842	\$226,187,631	\$5,415,908	\$244,634,210				
Y3M9	Mar-15	\$8,605,465	\$286,591,027				\$6,507,809	\$232,695,440	\$6,784,118	\$251,418,328				
Y3M10	Apr-15	\$8,397,340	\$294,988,367				\$6,779,122	\$239,474,562	\$897,038	\$252,315,366				
Y3M11	May-15	\$9,024,884	\$304,013,251				\$5,875,459	\$245,350,021	\$6,433,855	\$258,749,220				
Y3M12	Jun-15	\$8,226,798	\$312,240,049				\$5,561,431	\$250,911,452	\$6,709,327	\$265,458,547				
Y4M1	Jul-15	\$8,454,634	\$320,694,683				\$11,591,803	\$262,503,255	\$5,466,121	\$270,924,668				
Y4M2	Aug-15	\$8,556,221	\$329,250,904				\$3,902,359	\$266,405,614	\$18,761,574	\$289,686,241				
Y4M3	Sep-15	\$8,859,161	\$338,110,065				\$5,083,328	\$271,488,942	\$15,603,479	\$305,289,721				
Y4M4	Oct-15	\$8,617,124	\$346,727,189				\$5,518,289	\$277,007,231	\$1,177,721	\$306,467,442				
Y4M5	Nov-15	\$8,146,884	\$354,874,073				\$6,283,400	\$283,290,631	\$7,861,603	\$314,329,045				
Y4M6	Dec-15	\$8,932,198	\$363,806,271				\$7,761,877	\$291,052,508	\$5,714,662	\$320,043,707				
Y4M7	Jan-16	\$9,056,550	\$372,862,821				\$7,221,228	\$298,273,736	\$0	\$320,043,707				
Y4M8	Feb-16	\$8,799,488	\$381,662,309				\$5,789,978	\$304,063,714	\$0	\$320,043,707				
Y4M9	Mar-16	\$8,629,287	\$390,291,596				\$4,871,666	\$308,935,380	\$1,116,514	\$321,160,221				
Y4M10	Apr-16	\$8,458,416	\$398,750,012				\$4,316,836	\$313,252,216	\$281,352	\$321,441,573				
Y4M11	May-16	\$8,496,328	\$407,246,340				\$5,410,958	\$318,663,174	\$2,874,506	\$324,316,079				
Y4M12	Jun-16	\$8,693,697	\$415,940,037				\$5,325,970	\$323,989,144	\$3,794,842	\$328,110,922				
Y5M1	Jul-16	\$9,190,470	\$425,130,507				\$8,398,495	\$332,387,639	\$13,080,605	\$341,191,526				
Y5M2	Aug-16	\$9,207,908	\$434,338,415				\$4,563,026	\$336,950,665	\$2,859,951	\$344,050,587				
Y5M3	Sep-16	\$9,821,756	\$443,160,171				\$3,794,770	\$340,745,435	\$2,175,587	\$346,224,174				
Y5M4	Oct-16	\$9,142,557	\$452,302,728				\$4,245,077	\$344,990,512	\$57,289	\$346,281,463				
Y5M5	Nov-16	\$7,898,554	\$460,201,282				\$4,656,655	\$349,647,167	\$382,495	\$346,683,958				
Y5M6	Dec-16	\$8,978,460	\$469,179,742				\$6,127,512	\$355,774,679	\$2,952,442	\$349,616,400				
Y5M7	Jan-17	\$9,127,162	\$478,306,904				\$5,884,374	\$361,659,053	\$3,259,782	\$352,876,182				
Y5M8	Feb-17	\$8,642,092	\$486,948,996				\$5,458,011	\$367,117,064	\$58,403,517	\$411,279,699				
Y5M9	Mar-17	\$8,155,440	\$495,104,436				\$7,111,169	\$374,228,233	\$93,397	\$411,373,096				
Y5M10	Apr-17	\$8,066,400	\$503,170,836				\$5,618,177	\$379,846,410	\$0	\$411,373,096				
Y5M11	May-17	\$8,936,438	\$512,107,274				\$7,838,705	\$387,685,115	\$34,697,989	\$446,071,085				
Y5M12	Jun-17	\$9,033,999	\$521,141,273				\$6,336,831	\$394,021,946	\$3,421,510	\$449,492,594				
Y6M1	Jul-17	\$8,338,896	\$529,480,169				\$7,906,224	\$401,928,170	\$9,778,113	\$459,270,707				
Y6M2	Aug-17	\$437,500	\$529,917,669				\$9,027,519	\$410,955,689	\$18,175	\$459,288,882				
Y6M3	Sep-17	\$437,500	\$530,355,169				\$8,623,188	\$419,578,877	\$8,754,179	\$468,043,061				
Y6M4	Oct-17	\$437,500	\$530,792,669				\$8,706,994	\$428,285,871	\$215,926	\$468,258,987				
Y6M5	Nov-17	\$437,500	\$531,230,169				\$7,962,639	\$436,248,510	\$20,357	\$468,279,344				
Y6M6	Dec-17	\$437,500	\$531,667,669				\$7,192,074	\$443,440,584	\$4,108,496	\$472,387,840				
Y6M7	Jan-18	\$437,500	\$532,105,169				\$5,588,721	\$449,029,305	\$80,963	\$472,468,803				
Y6M8	Feb-18	\$437,500	\$532,542,669				\$3,696,433	\$452,725,738	\$5,911,270	\$478,380,072				
Y6M9	Mar-18	\$437,500	\$532,980,169				\$3,753,216	\$456,478,954	\$0	\$478,380,072				
Y6M10	Apr-18	\$437,500	\$533,417,669				\$3,617,098	\$460,096,052	\$0	\$478,380,072				
Y6M11	May-18	\$437,500	\$533,855,169				\$4,372,097	\$464,468,149	\$1,375,003	\$479,755,075				
Y6M12	Jun-18	\$437,500	\$534,292,669				\$3,601,899	\$468,070,048	\$3,405,776	\$483,160,851				
Y7M1	Jul-18	\$0	\$534,292,669				\$6,191,178	\$474,261,226	\$5,030,805	\$488,191,657				
Y7M2	Aug-18	\$0	\$534,292,669				\$1,791,394	\$476,052,620	\$975,186	\$489,166,843				
Y7M3	Sep-18	\$0	\$534,292,669				\$1,368,248	\$477,420,868	\$1,197,779	\$490,364,622				
Y7M4	Oct-18	\$0	\$534,292,669				\$1,057,544	\$478,478,412	\$42,595	\$490,4				

3. SPLOST III Sales Tax Revenue

Data as reported by the Georgia Tax Center online at <http://gtc.dor.ga.gov/>.

Period	Sales Tax Collected	Budgeted Revenue		Actual Revenue		Percent Collected		Difference in Cumulative Budgeted - Actual
		Month	Total	Month	Total	Month	Total	
Y1M1	July 2007	\$7,252,445	\$7,252,445	\$9,677,573	\$9,677,573	133%	133%	\$ 2,425,128
Y1M2	August 2007	\$6,751,460	\$14,003,905	\$8,864,435	\$18,542,008	131%	132%	\$ 4,538,103
Y1M3	September 2007	\$7,688,056	\$21,691,961	\$9,320,985	\$27,862,993	121%	128%	\$ 6,171,032
Y1M4	October 2007	\$7,061,901	\$28,753,862	\$8,533,815	\$36,396,808	121%	127%	\$ 7,642,946
Y1M5	November 2007	\$6,804,966	\$35,558,828	\$7,890,547	\$44,287,355	116%	125%	\$ 8,728,527
Y1M6	December 2007	\$7,773,293	\$43,332,121	\$9,359,571	\$53,646,926	120%	124%	\$ 10,314,805
Y1M7	January 2008	\$6,621,335	\$49,953,456	\$7,257,907	\$60,904,833	110%	122%	\$ 10,951,377
Y1M8	February 2008	\$6,737,870	\$56,691,326	\$8,353,056	\$69,257,889	124%	122%	\$ 12,566,563
Y1M9	March 2008	\$7,067,450	\$63,758,776	\$9,267,949	\$78,525,838	131%	123%	\$ 14,767,062
Y1M10	April 2008	\$6,506,218	\$70,264,994	\$8,234,794	\$86,760,632	127%	123%	\$ 16,495,638
Y1M11	May 2008	\$7,053,968	\$77,318,962	\$8,672,651	\$95,433,284	123%	123%	\$ 18,114,322
Y1M12	June 2008	\$6,954,137	\$84,273,099	\$8,948,874	\$104,382,158	129%	124%	\$ 20,109,059
Y2M1	July 2008	\$6,590,097	\$90,863,196	\$8,386,971	\$112,769,129	127%	124%	\$ 21,905,933
Y2M2	August 2008	\$7,286,441	\$98,149,637	\$7,867,280	\$120,636,408	108%	123%	\$ 22,486,771
Y2M3	September 2008	\$7,749,243	\$105,898,880	\$8,715,533	\$129,351,941	112%	122%	\$ 23,453,061
Y2M4	October 2008	\$6,855,022	\$112,753,902	\$7,334,293	\$136,686,234	107%	121%	\$ 23,932,332
Y2M5	November 2008	\$6,242,145	\$118,996,047	\$7,081,202	\$143,767,436	113%	121%	\$ 24,771,389
Y2M6	December 2008	\$7,332,110	\$126,328,157	\$9,615,637	\$153,383,073	131%	121%	\$ 27,054,916
Y2M7	January 2009	\$7,585,969	\$133,914,126	\$7,626,335	\$161,009,407	101%	120%	\$ 27,095,281
Y2M8	February 2009	\$7,044,455	\$140,958,581	\$6,301,644	\$167,311,051	89%	119%	\$ 26,352,470
Y2M9	March 2009	\$7,275,316	\$148,233,897	\$5,896,679	\$173,207,731	81%	117%	\$ 24,973,834
Y2M10*	April 2009	\$8,212,814	\$156,446,711	\$4,625,361	\$177,833,092	56%	114%	\$ 21,386,381
Y2M11	May 2009	\$8,556,307	\$165,003,018	\$6,920,940	\$184,754,031	81%	112%	\$ 19,751,013
Y2M12	June 2009	\$7,679,510	\$172,682,528	\$7,767,185	\$192,521,216	101%	111%	\$ 19,838,688
Y3M1	July 2009	\$8,152,285	\$180,834,813	\$7,765,507	\$200,286,724	95%	111%	\$ 19,451,911
Y3M2	August 2009	\$8,103,261	\$188,938,074	\$8,737,095	\$209,023,819	108%	111%	\$ 20,085,745
Y3M3	September 2009	\$8,059,465	\$196,997,539	\$7,606,358	\$216,630,177	94%	110%	\$ 19,632,638
Y3M4	October 2009	\$7,485,951	\$204,483,490	\$7,596,451	\$224,226,628	101%	110%	\$ 19,743,138
Y3M5	November 2009	\$7,607,286	\$212,090,776	\$7,821,599	\$232,048,227	103%	109%	\$ 19,957,451
Y3M6	December 2009	\$8,860,655	\$220,951,431	\$8,386,392	\$240,434,619	95%	109%	\$ 19,483,188
Y3M7	January 2010	\$8,036,074	\$228,987,505	\$8,398,966	\$248,833,585	105%	109%	\$ 19,846,080
Y3M8	February 2010	\$8,272,624	\$237,260,129	\$7,992,823	\$256,826,408	97%	108%	\$ 19,566,279
Y3M9	March 2010	\$8,259,933	\$245,520,062	\$8,281,221	\$265,107,629	100%	108%	\$ 19,587,567
Y3M10	April 2010	\$8,650,618	\$254,170,680	\$7,650,002	\$272,757,631	88%	107%	\$ 18,586,951
Y3M11	May 2010	\$8,245,994	\$262,416,674	\$8,389,540	\$281,147,171	102%	107%	\$ 18,730,497
Y3M12	June 2010	\$8,231,010	\$270,647,684	\$7,643,256	\$288,790,427	93%	107%	\$ 18,142,743
Y4M1	July 2010	\$8,332,064	\$278,979,748	\$7,976,221	\$296,766,648	96%	106%	\$ 17,786,900
Y4M2	August 2010	\$9,311,305	\$288,291,053	\$8,546,697	\$305,313,345	92%	106%	\$ 17,022,292
Y4M3	September 2010	\$8,633,610	\$296,924,663	\$7,871,571	\$313,184,916	91%	105%	\$ 16,260,253
Y4M4	October 2010	\$7,824,581	\$304,749,244	\$7,884,395	\$321,069,311	101%	105%	\$ 16,320,067
Y4M5	November 2010	\$8,335,573	\$313,084,817	\$7,397,636	\$328,466,947	89%	105%	\$ 15,382,130
Y4M6	December 2010	\$10,122,296	\$323,207,113	\$9,428,375	\$337,895,322	93%	105%	\$ 14,688,209
Y4M7	January 2011	\$9,355,146	\$332,562,259	\$7,474,784	\$345,370,105	80%	104%	\$ 12,807,846
Y4M8	February 2011	\$9,365,640	\$341,927,899	\$8,020,271	\$353,390,377	86%	103%	\$ 11,462,478
Y4M9	March 2011	\$9,020,083	\$350,947,982	\$8,131,029	\$361,521,406	90%	103%	\$ 10,573,424
Y4M10	April 2011	\$8,341,611	\$359,289,593	\$7,856,777	\$369,378,183	94%	103%	\$ 10,088,590
Y4M11	May 2011	\$8,864,195	\$368,153,788	\$7,885,549	\$377,263,732	89%	102%	\$ 9,109,944
Y4M12	June 2011	\$9,580,110	\$377,733,898	\$8,323,681	\$385,587,413	87%	102%	\$ 7,853,515
Y5M1	July 2011	\$10,017,058	\$387,750,956	\$9,030,596	\$394,618,010	90%	102%	\$ 6,867,054
Y5M2	August 2011	\$9,867,536	\$397,618,492	\$8,568,599	\$403,186,608	87%	101%	\$ 5,568,116
Y5M3	September 2011	\$11,359,383	\$408,977,875	\$8,417,011	\$411,603,619	74%	101%	\$ 2,625,744
Y5M4	October 2011	\$6,900,855	\$415,878,730	\$7,596,522	\$419,200,142	110%	101%	\$ 3,321,412
Y5M5	November 2011	\$8,362,612	\$424,241,342	\$7,938,824	\$427,138,966	95%	101%	\$ 2,897,624
Y5M6	December 2011	\$10,040,578	\$434,281,920	\$10,483,352	\$437,622,318	104%	101%	\$ 3,340,398
Y5M7	January 2012	\$9,098,878	\$443,380,798	\$8,017,798	\$445,640,117	88%	101%	\$ 2,259,319
Y5M8	February 2012	\$8,937,632	\$452,318,430	\$8,159,916	\$453,800,032	91%	100%	\$ 1,481,602
Y5M9	March 2012	\$8,661,831	\$460,980,261	\$8,894,084	\$462,694,117	103%	100%	\$ 1,713,856
Y5M10	April 2012	\$10,349,069	\$471,329,330	\$7,645,819	\$470,339,936	74%	100%	\$ (989,394)
Y5M11	May 2012	\$10,025,392	\$481,354,722	\$9,145,416	\$479,485,352	91%	100%	\$ (1,869,370)
Y5M12	June 2012	\$8,762,412	\$490,117,134	\$8,630,771	\$488,116,123	98%	100%	\$ (2,001,011)
TOTALS		\$490,117,134		\$488,116,123				

* Change of distribution method by Georgia Department of Revenue and shift of dates.

Source: Georgia Department of Revenue (Actual Revenue collections), Revised Revenue Projections (DCSD, 2009) at Mid-Term Report, DCSD TERMS Accounting data

4. SPLOST III Sales Tax Expenditures

Period	Period Ending	Monthly Expenditures	Total Expenditures
	June 2007	\$2,291,750	\$2,291,750
Y1M1	July 2007	\$78,546	\$2,370,297
Y1M2	August 2007	\$1,274,826	\$3,645,122
Y1M3	September 2007	\$550,053	\$4,195,175
Y1M4	October 2007	\$1,538,795	\$5,733,970
Y1M5	November 2007	\$3,245,292	\$8,979,262
Y1M6	December 2007	-\$6,101	\$8,973,161
Y1M7	January 2008	\$152,752	\$9,125,913
Y1M8	February 2008	\$1,017,517	\$10,143,429
Y1M9	March 2008	\$581,381	\$10,724,811
Y1M10	April 2008	\$1,757,185	\$12,481,996
Y1M11	May 2008	\$1,699,396	\$14,181,392
Y1M12	June 2008	\$6,912,228	\$21,093,620
Y2M1	July 2008	\$2,409,549	\$23,503,169
Y2M2	August 2008	\$1,272,649	\$24,775,818
Y2M3	September 2008	\$4,134,080	\$28,909,898
Y2M4	October 2008	\$8,752,959	\$37,662,858
Y2M5	November 2008	\$3,725,225	\$41,388,082
Y2M6	December 2008	\$3,611,720	\$44,999,802
Y2M7	January 2009	\$10,521,547	\$55,521,349
Y2M8	February 2009	\$4,399,589	\$59,920,938
Y2M9	March 2009	\$5,930,732	\$65,851,670
Y2M10	April 2009	\$5,137,218	\$70,988,888
Y2M11	May 2009	\$6,423,112	\$77,412,000
Y2M12	June 2009	\$19,358,957	\$96,770,957
Y3M1	July 2009	\$4,705,022	\$101,475,979
Y3M2	August 2009	\$3,673,269	\$105,149,248
Y3M3	September 2009	\$11,876,071	\$117,025,320
Y3M4	October 2009	\$11,302,080	\$128,327,399
Y3M5	November 2009	\$10,050,977	\$138,378,376
Y3M6	December 2009	\$8,609,631	\$146,988,007
Y3M7	January 2010	\$7,351,970	\$154,339,977
Y3M8	February 2010	\$10,861,430	\$165,201,407
Y3M9	March 2010	\$6,083,347	\$171,284,754
Y3M10	April 2010	\$9,365,229	\$180,649,983
Y3M11	May 2010	\$5,166,802	\$185,816,785
Y3M12	June 2010	\$32,445,488	\$218,262,273
Y4M1	July 2010	\$1,125,087	\$219,387,360
Y4M2	August 2010	\$6,272,978	\$225,660,339
Y4M3	September 2010	\$11,389,858	\$237,050,196
Y4M4	October 2010	\$17,039,127	\$254,089,323

Y4M5	November 2010	\$11,555,628	\$265,644,952
Y4M6	December 2010	\$12,543,023	\$278,187,975
Y4M7	January 2011	\$7,279,981	\$285,467,956
Y4M8	February 2011	\$7,886,495	\$293,354,450
Y4M9	March 2011	\$4,520,074	\$297,874,524
Y4M10	April 2011	\$6,554,602	\$304,429,126
Y4M11	May 2011	\$6,236,597	\$310,665,723
Y4M12	June 2011	\$15,376,263	\$326,041,986
Y5M1	July 2011	\$40,073	\$326,082,059
Y5M2	August 2011	\$2,366,340	\$328,448,399
Y5M3	September 2011	\$7,058,352	\$335,506,750
Y5M4	October 2011	\$5,947,196	\$341,453,946
Y5M5	November 2011	\$2,487,444	\$343,941,390
Y5M6	December 2011	\$1,996,976	\$345,938,365
Y5M7	January 2012	\$3,021,156	\$348,959,521
Y5M8	February 2012	\$4,798,728	\$353,758,249
Y5M9	March 2012	\$2,251,951	\$356,010,200
Y5M10	April 2012	\$3,079,091	\$359,089,291
Y5M11	May 2012	\$1,471,285	\$360,560,576
Y5M12	June 2012	\$3,297,416	\$363,857,991
Y6M1	July 2012	\$822,290	\$364,680,281
Y6M2	August 2012	\$2,690,994	\$367,371,275
Y6M3	September 2012	\$1,964,336	\$369,335,611
Y6M4	October 2012	\$905,774	\$370,241,385
Y6M5	November 2012	\$3,712,148	\$373,953,533
Y6M6	December 2012	\$255,828	\$374,209,362
Y6M7	January 2013	\$292,383	\$374,501,745
Y6M8	February 2013	\$463,134	\$374,964,878
Y6M9	March 2013	\$328,999	\$375,293,878
Y6M10	April 2013	\$113,599	\$375,407,477
Y6M11	May 2013	\$2,716,846	\$378,124,323
Y6M12	June 2013	\$1,893,827	\$380,018,149
Y7M1	July 2013	\$2,903,690	\$382,921,839
Y7M2	August 2013		
Y7M3	September 2013		
Y7M4	October 2013		
Y7M5	November 2013		
Y7M6	December 2013		
Total		\$382,921,839	

This Monthly Status Report provides a “snapshot” of the Program on or about the date of the report. It contains past, current, and forward-looking statements that involve evaluating risks, uncertainties, and assumptions. If such risks or uncertainties materialize, or such assumptions prove incorrect, information contained in the Report could differ materially from that stated. The URS Team should be consulted – and additional data may need to be gathered – before making strategic decisions based upon the contents of this Report.

Capital Improvement Program 2012 - 2017

THE NINETY DAY ACTION PLAN

Interim Superintendent Thurmond released his Ninety-day action plan (<http://www.dekalb.k12.ga.us/www/documents/superintendent/90-day-plan.pdf>).

The document outlines the strategic focus of the DCSD for the next ninety days (May 1, 2013 – July 31, 2013). The plan includes five major goals and objectives:

- Address Advance ED/SACS action items and work to achieve unconditional accreditation status;
- Develop and implement a balanced budget for FY 2014;
- Prioritize student academic achievement and career readiness; strengthen parent, adult guardian and mentor involvement;
- Develop and implement a plan that will improve operational efficiency throughout the district;
- Continue to rebuild trust with internal and external district stakeholders.

The Ninety Day Action Plan will be implemented from May through July 2013. The Superintendent will continue to work with Chairman Melvin Johnson, and the Members of the Board of Education and district stakeholders to ensure that every student enrolled in our schools will have equal access to a quality education.





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