

# Capital Improvement Program 2012 - 2017

Period Ending

# April 30, 2015

## MONTHLY STATUS REPORT



**AECOM**



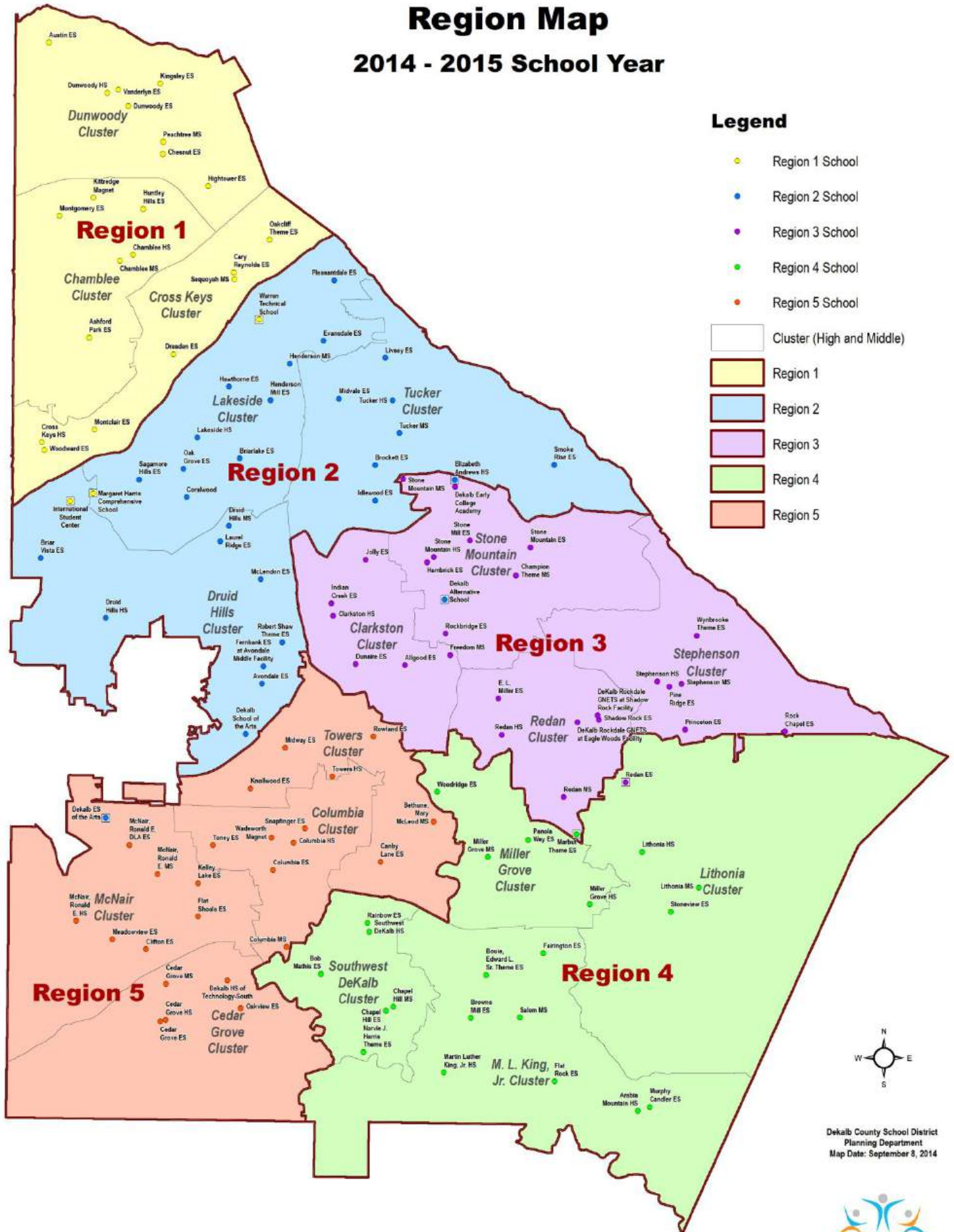
**BRAILSFORD & DUNLAVEY**  
DESIGN-BUILD PARTNERS



Issue Date – May 19, 2015

# DeKalb County School District Region Map

2014 - 2015 School Year



DeKalb County School District  
Planning Department  
Map Date: September 8, 2014



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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) Oversight Committee, and DeKalb County community, the AECOM Team (AECOM), which includes CERM, Brailsford & Dunlavey, and EGM is pleased to issue the Monthly Status Report (MSR) for the period ending **April 30, 2015** for the DeKalb County School District's (DCSD) Capital Improvement Program (CIP). This Program includes DCSD's 2012-2017 CIP (SPLOST IV) and the remainder of the District's SPLOST III projects.

AECOM has a considerable amount of experience in design and construction, which we are using to make this the most successful CIP that DCSD has experienced. AECOM is dedicated to providing clear and concise program / project. The purpose of this report is to provide the highlights of the program and projects. This monthly report is an important tool we use to gather the facts, analyze them as a whole, determine the most beneficial path for the School District and the community, and make informed decisions.

For the Month of April 2015, we managed approximately \$420.7 million reflecting, \$16.4 million in SPLOST III projects (11 projects total) and about \$404.2 million in SPLOST IV projects (113 projects in a number of schools).

This monthly summary includes separate project reports on all "active" projects in Pre-Design, Design Procurement, Design, Pre-Construction, Construction, or Non-Construction phases.

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: AECOM Interim Program Director, John D. Wright, 1780 Montreal Road, Atlanta, GA 30084.

Sincerely,

John D. Wright  
DCSD CIP Interim 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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# Capital Improvement Program

## MONTHLY STATUS REPORT

### SECTION A. EXECUTIVE SUMMARY

- Program Description
- Program Funding, Obligations & Expenditures
- Status of Funding, Obligations, & Expenditures
- General Program Progress
- Earned Value Management Initiative
- Key Focus Areas for the Next Month
- Alphabetical List of SPLOST III and IV Projects
- Completed Projects



**AECOM**



**BRAILSFORD & DUNLAVEY**  
CONSTRUCTION MANAGEMENT



SCHOOL

## **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.*



## A. EXECUTIVE SUMMARY

Within this Executive Summary, we provide a brief overview of the Program Elements

1. Program Funding, Obligations, and Expenditures
2. Status of Funding, Obligations, and Expenditures
3. General Program Progress
4. Earned Value Management Initiative
5. Key Focus Areas for Next Month
6. Alphabetical List of SPLOST III and SPLOST IV Projects
7. Completed Projects

This month's report includes reporting from April 1, 2015 – April 30, 2015. The data date for this period is **April 30, 2015**. We collect and present the information that is available as of the data date.

### Program Description

The Capital Improvement Program touches many of the facilities and schools in the DeKalb County School District. The primary areas of focus for the CIP include

- 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

### 1. Program Funding, Obligations & Expenditures

**Tables 1 and 2** reflect the sales tax receipts for SPLOST III and SPLOST IV. For SPLOST III, the only revenue that continues to accrue is GaDOE Reimbursements for Martin Luther King Jr. High School, Miller Grove High School, and Southwest DeKalb High School projects, for the forecasted reimbursement of \$23.5 million. For SPLOST IV, we have accrued \$9.6 million to date in GaDOE Reimbursements for Fernbank ES and Peachcrest ES.

The total program budgeted receipts over the life of the program for SPLOST IV is \$534.0 million of which \$475.0 million is anticipated from sales tax receipts, \$21.0 million is anticipated in reimbursements from the DOE, and \$38.0 million in bonds issued by the District to enable the implementation of system-wide technology upgrades, vehicle purchase, and infrastructure refresh which began in early 2013.

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.

**Program Funding** Table 1 & 2 below reflect current obligations and expenditures for SPLOST III & SPLOST IV for the period ending **April 30, 2015**.

**Period Ending April 30, 2015:**

**Table 1 - Funding**

SPLOST III							
Through this Period:	Original Budget	Revised Budget*	Current Budget**	Forecasted Receipts through this period	Actual Receipts Collected	% of Original Budget Collected	% of Current Budget Collected
Sales Tax Receipts (SPLOST)	\$466.0M	\$490.1M	\$490.1M	\$488.1M	\$488.1M	104.7%	99.6%
Anticipated DOE Reimbursements	-	\$23.5M	\$18.6M	\$23.5M	\$23.1M	N/A	124.3%
Technology Bond	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>\$466.0M</b>	<b>\$513.6M</b>	<b>\$508.7M</b>	<b>\$511.6M</b>	<b>\$511.2M</b>	<b>109.7%</b>	<b>100.5%</b>

\* Per 2009 MIDTERM ASSESSMENT

\*\* Per 2012 Board Action

SPLOST IV							
Through this Period:	Original Budget		Current Budget	Forecasted Receipts through this period	Actual Receipts Collected	% of Original Budget Collected	% of Actual vs. Projected
Sales Tax Receipts (SPLOST)	\$475.0M		\$475.0M	\$252.3M	\$275.0M	57.9%	109%
Anticipated DOE Reimbursements	\$21.0M		\$21.0M	\$4.4M	\$10.7M	50.8%	244%
Interest	-		-	-	\$0.51M	-	N/A
Technology Bond	-		\$38.0M	\$38.0M	\$38.0M	-	100%
<b>Total Funding</b>	<b>\$496.0M</b>		<b>\$534.0M</b>	<b>\$294.7M</b>	<b>\$324.2M</b>	<b>65.4%</b>	<b>110%</b>

**Period Ending April 30, 2015:**

**Table 2 - Obligations and Expenditures**

	Current Budget	Actual Receipts	THROUGH THIS PERIOD		
			Forecasted Obligations	Actual Obligations thru this period	Actual Expenditures thru this period
<b>SPLOST III</b>	\$508.7M	\$511.2M	-	\$462.3M	\$426.9M
<b>SPLOST IV</b>	\$534.0M	\$324.2M	\$252.3M	\$164.7M	\$101.9M

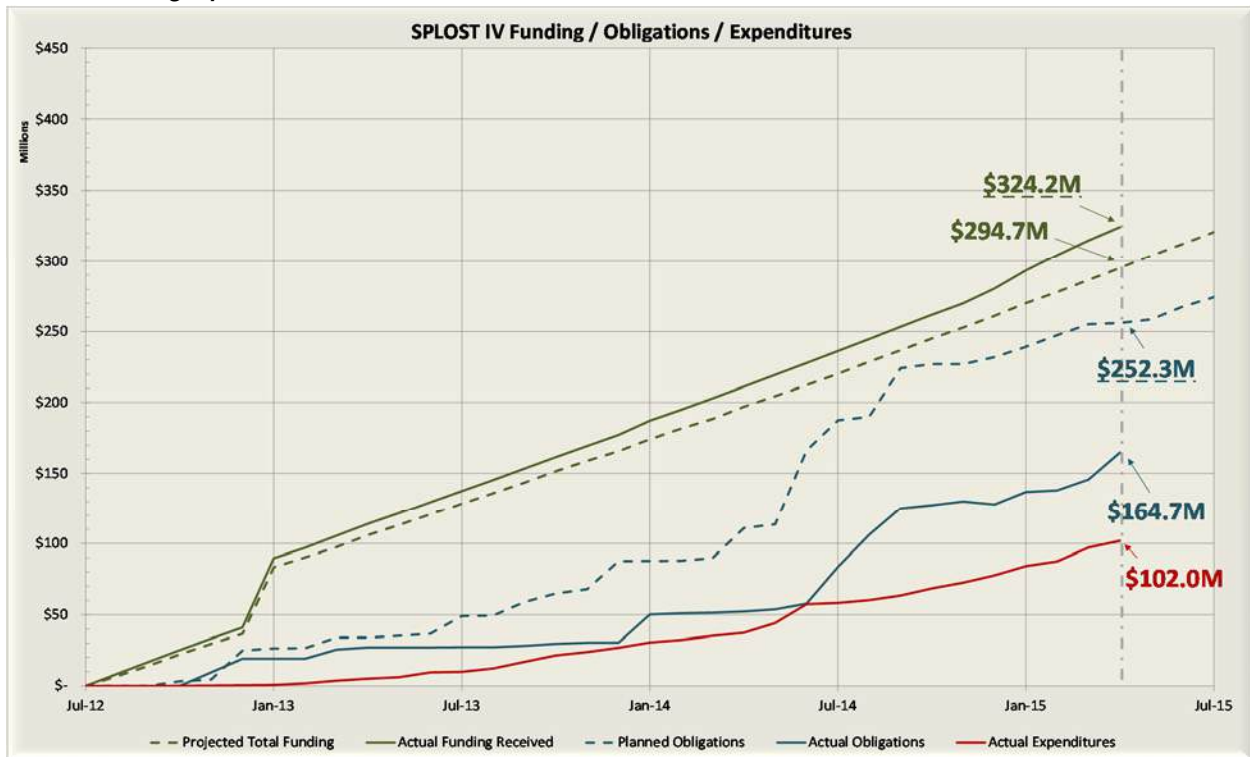
## 2. Status of Funding, Obligations, and Expenditures

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 Chart 1 for April 2015, this is indeed the case. Actual funding received is trending 7% above projected funding levels for this period and sales tax revenues are trending 9% above projected funding levels.

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.

As you can see from this table, the actual funding received to date exceeds the projected funding and the actual obligations are less than the total projected obligations. The requirement is to always keep the obligations less than the funding.

Chart 1 SPLOST IV Funding, Obligations, and Expenditures  
 Period Ending April 30, 2015



		Program Budget Totals by Phase (Updated) - Period Ending April 30, 2015			
(previous month)		SPLOST III CIP Active	QSCB (415)	SPLOST IV	Program Totals
current month					
1.	Inactive	-	-	(39) 38	\$70,860,832
2.	Pre-Design	-	-	(18) 17	\$68,983,291
3.	Design Procurement	-	-	(5) -	\$6,841,981
4.	Design	(-) 1	-	(59) 62	\$91,891,279
5.	Pre-Construction	(1) -	-	(5) 4	\$4,639,139
6.	Construction	(10) 9	(1) 0	(13) 12	\$133,026,275
7.	Close-Out	(34) -	(-) 1	(5) -	\$167,770,583
9.	Non-Construction	-	-	(13) 14	\$116,444,711
<b>Total Projects</b>		<b>45</b>	<b>1</b>	<b>157</b>	<b>\$660,458,091</b>

### 3. General Program Progress

#### Highlighted Efforts this Reporting Period

##### ESPLOST Capital Program Mid-Term Realignment

Per the April 1, 2015, Board of Education Meeting, the District presented a recommendation for the Board of Education to approve the acceptance of an additional \$24.4 million in GA DOE Capital Outlay Reimbursements and an additional \$14.3 million in sales tax revenue funds for a total increase of \$38.7 million for the District's E-SPLOST Capital Program, as outlined in the below documents. These budget changes will be incorporated into the monthly report once they have been processed by Districts accounting department. The approved Board agenda item can be found on the below weblink:

<https://eboard.eboardsolutions.com/Meetings/ViewMeetingOrder.aspx?S=4054&MID=43260>

## Procurement Highlights

- Projects with pre-proposal conferences for the month of April are listed below:
  - 500-422 Elementary School Prototype
  - Sub-Region 5C
- Projects with pre-bid conferences for the month of April are listed below:
  - 905-422 Demolition Services – (Atherton ES, Skyhaven ES, Transition Center, Former Truancy Facility)
- 504-422 Gresham Park Elementary School materials testing and special inspection services was awarded to NOVA Engineering Services

Please go to the DCSD link <http://www.dekalb.k12.ga.us/solicitations/> to view all current CIP RFPs.

## SPLOST Oversight Committee

The last Oversight Committee Meeting was held April 26, 2015. Each month, the CIP Team presents the status of the program to the Committee. After the presentation, the Committee has the opportunity to ask questions for further clarification. Please refer to the following link for meeting minutes <http://www.dekalb.k12.ga.us/splost-iv/oversight-committee/>.

The next SPLOST Oversight Committee meeting is scheduled for Thursday, May 28, 2015, at 6:00 p.m. at the Sam Moss Service Center.

## 4. Earned Value Management Initiative

- Earned Value Management (EVM) is a project management technique for measuring project performance and progress against the project plan in an objective manner. It has the ability to combine measurements of scope, schedule, and costs in a single integrated system. Earned Value Management is able to provide forecasts of project performance problems. This reference material is located in the glossary section of this report. Essential features of EVM include:
  - A project plan that identifies work to be accomplished
  - A valuation of planned work, called Planned Value (PV)
  - Actual Cost (AC)
  - Pre-defined “earning rules” (also called metrics) to quantify the accomplishment of work, called Earned Value (EV)
- For the project’s schedule and cost performance with EVM, use the following indicators
  - Schedule performance index (SPI) the ratio of the approved budget for the work performed to the approved budget for the work planned. The SPI reflects the relative amount the project is ahead of or behind schedule, sometimes referred to as the project’s schedule efficiency. You can use the SPI to date to project the schedule performance for the remainder of the task.



- A project with a SPI greater than 1.0 indicates that the project is ahead of schedule. **If the project SPI is less than 1.0, then the project is behind schedule.** An SPI equal to 1.0 indicates that a project is precisely on schedule.
- Cost performance index (CPI) The ratio of the approved budget for work performed to what you actually spent for the work. The CPI reflects the relative value of work done compared to the amount paid for it, sometimes referred to as the project's cost efficiency. You can use the CPI to date to project the cost performance for the remainder of the task.
  - A project with a CPI greater than 1.0 indicates that actual cost is less than budgeted cost or that the project is under budget. **A CPI less than 1.0 indicates that the project is over budget.** A CPI equal to 1.0 indicates that a project is precisely on budget.

EVM calculations can be found in Part C of the MSR for all SPLOST IV projects.

## 5. Key Focus Areas for Next Month

### Major Projects

- **DOE Reimbursements** – For this reporting period, DOE payments submitted to date for SPLOST IV are approximately \$10.7 million. Reimbursements have been collected for Fernbank Elementary School and Peachcrest Elementary School. The CIP Staff will continue to coordinate with various, Architects/Contractors, and respective District Managers to make certain all documentation for application for reimbursements is submitted to the GaDOE in a timely manner.

## 6. Alphabetical List of SPLOST III and SPLOST IV Projects

Project Name	Project #	SPLOST III / IV	REGIONS	Project Phase	On Schedule	On Budget
ADA Group A-3	421-301-023	III	DCSD	6. Construction	Yes	Yes
ADA Group B-3	421-302-003	III	DCSD	7. Close-Out		
ADA Group C-2	421-303-012	III	DCSD	7. Close-Out		
ADA Group C-3	421-303-013	III	DCSD	7. Close-Out		
ADA Group D	421-304	III	DCSD	7. Close-Out		
ADA Group E	421-305	III	DCSD	6. Construction	Yes	Yes
Adams Stadium - Lighting	200-422	IV	2	1.Planned		
Adams Stadium - Survey	201-422	IV	2	2. Pre-Design	Yes	Yes
Adams Stadium - Turf/Track	202-422	IV	2	1.Planned		
Allgood ES - Capital Renewal	300-422	IV	3	4. Design	Yes	Yes
Allgood ES- Kitchen	421-341-043	III	3	7. Close-Out	Yes	Yes
Arts School at former Avondale	510-422	IV	2	2. Pre-Design	No	Yes
Ashford Park ES - ADA Group D	421-304	III	1	6. Construction	Yes	Yes
Ashford Park ES - Capital Renewal	400-422	IV	1	1.Planned		
Austin ES Replacement	501-422	IV	1	2. Pre-Design	Yes	Yes
Avondale ES - Capital Renewal	401-422	IV	2	2. Pre-Design	Yes	Yes
Avondale MS - Capital Renewal	301-422	IV	2	2. Pre-Design	No	Yes
Avondale Stadium - Lighting	203-422	IV	2	1.Planned		
Avondale Stadium - Survey	204-422	IV	2	2. Pre-Design	Yes	Yes
Avondale Stadium - Turf/Track	205-422	IV	2	1.Planned		
Bob Mathis ES – ADA	100-422	IV	4	3. Des. Procure	Yes	Yes
Bouie ES - Capital Renewal	302-422	IV	4	4. Design	Yes	Yes
Briar Vista ES - ADA Group C-2	421-303-012	III	2	6. Construction	Yes	Yes
Briar Vista ES - ADA	101-422	IV	2	3. Des. Procure	Yes	No
Briarlake ES - ADA Group C-2	421-303-012	III	2	6. Construction	Yes	Yes
Briarlake ES - Code Requirements	402-422	IV	2	4. Design	Yes	Yes
Brockett ES - Code Requirements	403-422	IV	2	4. Design	Yes	Yes
Browns Mill ES - Capital Renewal	303-422	IV	4	3. Des. Procure	Yes	Yes
Bulk Purchase - Plumbing Fixtures	421-322-001	III	DCSD	7. Close-Out		
Canby Lanes ES - ADA	102-422	IV	5	4. Design	Yes	Yes
Cary Reynolds ES - ADA	103-422	IV	1	4. Design	Yes	Yes
Cedar Grove ES – ADA	104-422	IV	5	1.Planned		
Cedar Grove HS -	404-422	IV	5	4. Design	Yes	Yes
Cedar Grove HS – Supplemental	421-115-002	III	5	4. Design	Yes	Yes
Cedar Grove MS - Capital Renewal	304-422	IV	5	4. Design	Yes	Yes
Chamblee HS – Replacement	421-117	III	1	7. Close-Out		
Chamblee HS Replacement	415-117	415	1	7. Close-Out		
Chamblee MS - Capital Renewal	305-422	IV	1	1.Planned		
Champion MS - Capital Renewal	306-422	IV	3	3. Des. Procure	Yes	Yes
Chapel Hill ES - ADA Group E	421-305	III	4	6. Construction	Yes	Yes
Chapel Hill ES - Capital Renewal	307-422	IV	4	4. Design	Yes	Yes
Chapel Hill MS – ADA	105-422	IV	4	1.Planned		
Chesnut ES - Code Requirements	405-422	IV	1	4. Design	Yes	Yes
Clarkston HS - Capital Renewal	406-422	IV	3	2. Pre-Design	Yes	Yes
Clifton ES - ADA Group E	421-305	III	5	6. Construction	Yes	Yes

Project Name	Project #	SPLOST III / IV	REGIONS	Project Phase	On Schedule	On Budget
Clifton ES - Capital Renewal	407-422	IV	5	3. Des. Procure	Yes	Yes
Clifton ES- Ceiling Tiles	421-341-039	III	5	7. Close-Out		
Columbia ES - Capital Renewal	308-422	IV	5	4. Design	Yes	Yes
Columbia MS - Capital Renewal	309-422	IV	5	1.Planned		
Coralwood Center Addition	511-422	IV	2	1.Planned		
Cross Keys HS - Capital Renewal	310-422	IV	1	3. Des. Procure	Yes	Yes
Cross Keys HS – Supplemental	421-106-002	III	1	7. Close-Out		
DCSD Consultants	904-422	IV	DCSD	9. Non-Constr.	Yes	Yes
DCSD Staff	903-422	IV	DCSD	9. Non-Constr.	Yes	Yes
DeKalb ES of Arts at Terry Mills	408-422	IV	2	2. Pre-Design	Yes	Yes
Dekalb HS of Technology South - Capital Renewal	409-422	IV	5	4. Design	Yes	Yes
DeKalb Trans. - ADA Group B-3	421-302-003	III	5	6. Construction	Yes	Yes
Demolition	905-422	IV	0	6. Construction	Yes	No
Doraville Driver's Ed - Capital Renewal	311-422	IV	1	3. Des. Procure	Yes	Yes
Dresden ES – ADA	106-422	IV	1	1.Planned		
Druid Hills MS - Code Req (Former Shamrock MS)	427-422	IV		4. Design	Yes	Yes
Druid Hills HS - Code Requirements	410-422	IV	2	4. Design	Yes	Yes
Dunaire ES - ADA	107- 422	IV	3	4. Design	Yes	Yes
Dunwoody HS - Capital Renewal	338-422	IV	1	7. Close-Out		
Dunwoody HS - Supplemental	421-120-002	III	1	7. Close-Out		
Early Learning Center	502-422	IV	DCSD	1.Planned		
East Campus	411-422	IV	3	2. Pre-Design	Yes	Yes
Eldridge Miller ES - ADA	108-422	IV	3	4. Design	Yes	Yes
Emergency Generators E	421-321-015E	III	DCSD	6. Construction	Yes	Yes
Emergency Generators F	421-321-015F	III	DCSD	5. Pre-Con	Yes	Yes
Emergency Generators G	421-321-015G	III	DCSD	5. Pre-Con	Yes	Yes
Engineering Studies	398-422	IV	DCSD	1.Planned		
ES Prototype Development	500-422	IV	4	7. Close-Out		
Evansdale ES - ADA Group D	421-304	III	2	6. Construction	Yes	Yes
Evansdale ES - Code Requirements	412-422	IV	2	4. Design	Yes	Yes
Fairington ES – ADA	109-422	IV	4	1.Planned		
Fernbank Center - ADA Group C-2	421-303-012	III	2	6. Construction	Yes	Yes
Fernbank ES Replacement	503-422	IV	2	6. Construction	Yes	Yes
Flat Rock ES - Code Requirements	413-422	IV	4	4. Design	Yes	Yes
Flat Shoals ES – ADA	110-422	IV	5	1.Planned		
Freedom MS - Capital Renewal	312-422	IV	3	4. Design	Yes	Yes
General Services	902-422	IV	DCSD	9. Non-Constr.	Yes	Yes
Gresham Park ES Replacement	504-422	IV	5	4. Design	Yes	Yes
Hallford Stadium - Lighting	206-422	IV	5	2. Pre-Design		
Hallford Stadium - Turf/Track	207-422	IV	5	1.Planned	Yes	Yes
Hambrick ES - ADA	111-422	IV	3	4. Design	Yes	Yes
Hambrick ES - HVAC	421-136	III	3	6. Construction	Yes	Yes
Hawthorne ES - Code Requirements	414-422	IV	2	4. Design	Yes	Yes
Henderson Mill ES - ADA C-2	421-303-012	III	2	6. Construction	Yes	Yes
Henderson Mill ES	415-422	IV	2	1.Planned		
Henderson MS – Track	421-230	III	2	7. Close-Out		

Project Name	Project #	SPLOST III / IV	REGIONS	Project Phase	On Schedule	On Budget
Henderson MS Renovation/Addition	512-422	IV	2	4. Design	No	Yes
Hightower ES - Capital Renewal	313-422	IV	1	4. Design	Yes	Yes
Huntley Hills ES - ADA	112-422	IV	1	4. Design	Yes	Yes
Idlewood ES – ADA	113-422	IV	2	3. Des. Procure	Yes	Yes
Indian Creek ES - Code Requirements	114-422	IV	3	4. Design	No	No
Indian Creek ES - HVAC	421-139	III	3	6. Construction	Yes	Yes
International Student Center - Capital Renewal	314-422	IV	1	4. Design	Yes	Yes
Jolly ES - ADA	115-422	IV	3	4. Design	Yes	Yes
Kelly Lake ES - ADA	116-422	IV	5	4. Design	Yes	Yes
Kingsley ES - ADA	117-422	IV	1	4. Design	Yes	Yes
Kittredge ES - Code Requirements	417-422	IV	1	3. Des. Procure	Yes	Yes
Knollwood ES - Capital Renewal	315-422	IV	5	3. Des. Procure	Yes	Yes
Knollwood ES - HVAC	421-132-002	III	5	7. Close-Out		
Lakeside HS - Career Tech, ADA	421-125	III	2	7. Close-Out		
Laurel Ridge ES – ADA	118-422	IV	2	1.Planned		
Lithonia MS – ADA	119-422	IV	4	1.Planned		
Livsey ES - Capital Renewal	418-422	IV	2	1.Planned		
Local School Priority Request	800-422	IV	DCSD	1.Planned		
M.L. King, Jr., HS - Capital Renewal	316-422	IV	4	6. Construction	Yes	Yes
Marbut ES - Capital Renewal	317-422	IV	4	4. Design	Yes	Yes
Margaret Harris - ADA Group A-3	421-301-023	III	1	6. Construction	Yes	Yes
Margaret Harris School – Code	419-422	IV	1	1.Planned		
Martin Luther King, Jr. HS	421-127	III	4	7. Close-Out		
McLendon ES - Capital Renewal	420-422	IV	2	1.Planned		
McNair HS Capital Renewal	318-422	IV	5	1.Planned		
McNair MS - Track Replacement	421-231	III	5	7. Close-Out		
McNair MS Replacement	505-422	IV	5	1.Planned		
Meadowview ES – ADA	120-422	IV	5	4. Design	Yes	Yes
Meadowview ES - ADA Group E	421-305	III	5	6. Construction	Yes	Yes
Medlock ES - Capital Renewal	319-422	IV	2	1.Planned		
Midvale ES - ADA Group C-3	421-303-013	III	5	6. Construction	Yes	Yes
Midvale ES - ADA	121-422	IV	2	4. Design	Yes	Yes
Midway ES - ADA Group B-3	421-302-003	III	5	6. Construction	Yes	Yes
Midway ES - Capital Renewal	320-422	IV	5	4. Design	Yes	Yes
Miller Grove HS - Addition	421-128	III	4	7. Close-Out		
Miller Grove MS - ADA Group E	421-305	III	4	6. Construction	Yes	Yes
Miller Grove MS - ADA	122-422	IV	4	4. Design	Yes	Yes
Montclair ES - Code Requirements;	421-422	IV	1	4. Design	Yes	Yes
Montgomery ES - ADA	123-422	IV	1	4. Design	Yes	Yes
Montgomery ES - HVAC	421-138	III	1	7. Close-Out		



Project Name	Project #	SPLOST III / IV	REGIONS	Project Phase	On Schedule	On Budget
Montgomery ES HVAC	001-422	IV	1	7. Close-Out		
Murphey Candler ES – ADA	124-422	IV	4	1.Planned		
Narvie Harris ES - Capital Renewal	321-422	IV	4	1.Planned		
North DeKalb Stadium - Lighting	208-422	IV	1	1.Planned		
North DeKalb Stadium – Survey	209-422	IV	1	2. Pre-Design	Yes	Yes
North DeKalb Stadium - Turf/Track	210-422	IV	1	1.Planned		
Oak Grove ES - Code Requirements	422-422	IV	2	4. Design	Yes	Yes
Oak View ES - ADA Group B-3	421-302-002	III	5	6. Construction	Yes	Yes
Oakcliff ES - ADA Group C-3	421-303-013	III	1	6. Construction	Yes	Yes
Oakcliff ES - Capital Renewal	423-422	IV	1	1.Planned		
Panola Way ES – ADA	125-422	IV	4	3. Des. Procure	Yes	Yes
Panthersville Stadium - Lighting	211-422	IV	4	1.Planned		
Panthersville Stadium – Survey	212-422	IV	4	2. Pre-Design	Yes	Yes
Panthersville Stadium - Turf/Track	213-422	IV	4	1.Planned		
Peachcrest ES Replacement	506-422	IV	5	4. Design	Yes	Yes
Pine Ridge ES - Capital Renewal	424-422	IV	3	3. Des. Procure	Yes	Yes
Pleasantdale ES Replacement	507-422	IV	2	2. Pre-Design	Yes	Yes
Program Contingency	999-422	IV	DCSD	9. Non-Constr.	Yes	Yes
Radio Communications	630-422	IV	DCSD	9. Non-Constr.	Yes	No
Rainbow ES - ADA Group B-3	421-302-003	III	4	6. Construction	Yes	Yes
Rainbow ES - Capital Renewal	425-422	IV	4	3. Des. Procure	Yes	Yes
Redan ES - ADA - Capital Renewal	126-422	IV	3	3. Des. Procure	Yes	Yes
Redan HS – Supplemental	421-111-002	III	3	7. Close-Out		
Redan HS Renovation/Addition	513-422	IV	3	4. Design	No	No
Remediation Funds for Issues	399-422	IV	DCSD	1.Planned		
Reserve funds stadium repairs	299-422	IV	DCSD	1.Planned		
Robert Shaw ES - Capital Renewal	322-422	IV	2	3. Des. Procure	Yes	Yes
Rock Chapel ES - Capital Renewal	323-422	IV	3	4. Design	Yes	Yes
Rockbridge ES - ADA Group A-3	421-301-023	III	3	6. Construction	Yes	Yes
Rockbridge ES Replacement	508-422	IV	3	2. Pre-Design	Yes	Yes
Rowland ES – ADA	127-422	IV	5	1.Planned		
Safety/Security Upgrade - FY 2013	600-422	IV	DCSD	9. Non-Constr.	Yes	Yes
Safety/Security Upgrade - FY 2014	610-422	IV	DCSD	3. Des. Procure	Yes	Yes
Sagamore Hills ES – ADA	128-422	IV	2	3. Des. Procure	Yes	Yes
Sagamore Hills ES - ADA Group D	421-304	III	2	6. Construction	Yes	Yes
Salem MS - ADA Group E	421-305	III	4	6. Construction	Yes	Yes
Salem MS - Capital Renewal Roofing	324-422	IV	4	3. Des. Procure	Yes	Yes
Sam Moss Service Center - Capital Renewal	325-422	IV	0	4. Design	Yes	Yes
School Buses	640-422	IV	DCSD	9. Non-Constr.	Yes	Yes

Project Name	Project #	SPLOST III / IV	REGIONS	Project Phase	On Schedule	On Budget
Sequoyah MS - ADA Restroom	129-422	IV	1	4. Design	Yes	Yes
Service Vehicles	620-422	IV	DCSD	7. Close-Out		
Shadow Rock ES - Code Requirements HVAC	426-422	IV	3	4. Design	Yes	Yes
Smoke Rise ES Replacement	509-422	IV	2	2. Pre-Design	Yes	Yes
Snapfinger ES - ADA Group C-3	421-303-013	III	5	6. Construction	Yes	Yes
Snapfinger ES - Capital Renewal	428-422	IV	5	1.Planned		
South Campus Facilities - Capital Renewal	326-422	IV	0	1.Planned		
Southwest Dekalb HS	002-422	IV	2	6. Construction	Yes	Yes
Southwest DeKalb HS - Capital Renewal Plumbing	327-422	IV	4	5. Pre-Con	Yes	Yes
Southwest DeKalb HS - Capital Renewal Roofing	328-422	IV	2	6. Construction	Yes	Yes
Southwest DeKalb HS Renovations	514-422	IV	4	5. Pre-Con	Yes	Yes
SPLOST AUDIT	901-422	IV	DCSD	9. Non-Constr.	Yes	Yes
Stephenson HS - Capital Renewal Roofing	329-422	IV	3	4. Design	Yes	Yes
Stone Mill ES - ADA	130-422	IV	3	4. Design	Yes	Yes
Stone Mill ES - HVAC	421-140	III	3	5. Pre-Con	Yes	Yes
Stone Mountain ES - Capital Renewal	330-422	IV	3	4. Design	Yes	Yes
Stone Mountain ES – HVAC	421-135	III	3	5. Pre-Con	Yes	Yes
Stone Mountain HS - ADA A-3	421-301-023	III	3	6. Construction	Yes	Yes
Stone Mountain HS – Capital	331-422	IV	3	3. Des. Procure	Yes	Yes
Stone Mountain HS – Capital	429-422	IV	3	3. Des. Procure	Yes	Yes
Stone Mountain HS Renovations - Capital	515-422	IV	3	4. Design	Yes	Yes
Stone Mountain MS – Capital	332-422	IV	3	2. Pre-Design	Yes	Yes
Stoneview ES - ADA	131-422	IV	4	4. Design	Yes	Yes
Technology Bond Repayment	720-422	IV	DCSD	9. Non-Constr.	Yes	Yes
Technology Equipment	710-422	IV	DCSD	9. Non-Constr.	Yes	Yes
Technology Infrastructure Refresh	700-422	IV	DCSD	9. Non-Constr.	Yes	Yes
Toney ES - ADA	132-422	IV	5	4. Design	Yes	Yes
Towers HS - Capital Renewal Roofing	333-422	IV	5	4. Design	Yes	Yes
Towers HS Culinary Arts Lab	334-422	IV	5	4. Design	Yes	Yes
Tucker MS - Capital Renewal	335-422	IV	2	1.Planned		
Vanderlyn ES - ADA	133-422	IV	1	4. Design	Yes	Yes
Wadsworth - HVAC & Lighting	421-341-027	III	5	7. Close-Out		
Wadsworth ES - Capital Renewal	336-422	IV	5	1.Planned		
Warren Tech	003-422	IV	1	4. Design	Yes	Yes
Warren Tech - HVAC	421-129	III	1	4. Design	Yes	Yes

Project Name	Project #	SPLOST III / IV	REGIONS	Project Phase	On Schedule	On Budget
Warren Technical School - Capital Renewal	337-422	IV	1	4. Design	No	No
Woodridge ES - Capital Renewal	430-422	IV	4	1.Planned		
Woodward ES - ADA	134-422	IV	1	4. Design	Yes	Yes

**SPLOST III**

**Green** (SPLOST III) color denotes projects that are on schedule or on budget.

**Red** (SPLOST III) color denotes that the completion date for the project has slipped significantly and the PM's are discussing recovery schedules with the Architect and Contractor.

**SPLOST IV**

**Green** (SPLOST IV) color denotes SPI or CPI that is between 0.00 and 0.09 or greater than or equal to 0.95.

**Red** (SPLOST IV) color denotes a SPI or CPI that is between 0.10 and 0.95.

## 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.

# Capital Improvement Program

## MONTHLY STATUS REPORT

### SECTION B. REGIONAL PROGRAM SUMMARY

- Regional Leadership and Cluster Distribution
- Regional Active Project Budgets
- Regional Summary Schedules



**AECOM**



**BRAILSFORD & DUNLAVEY**  
CONSTRUCTION MANAGEMENT



## **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*
- *Regional budget summaries*
- *Regional map with school locations*
- *Regional summary schedule of regional activities*

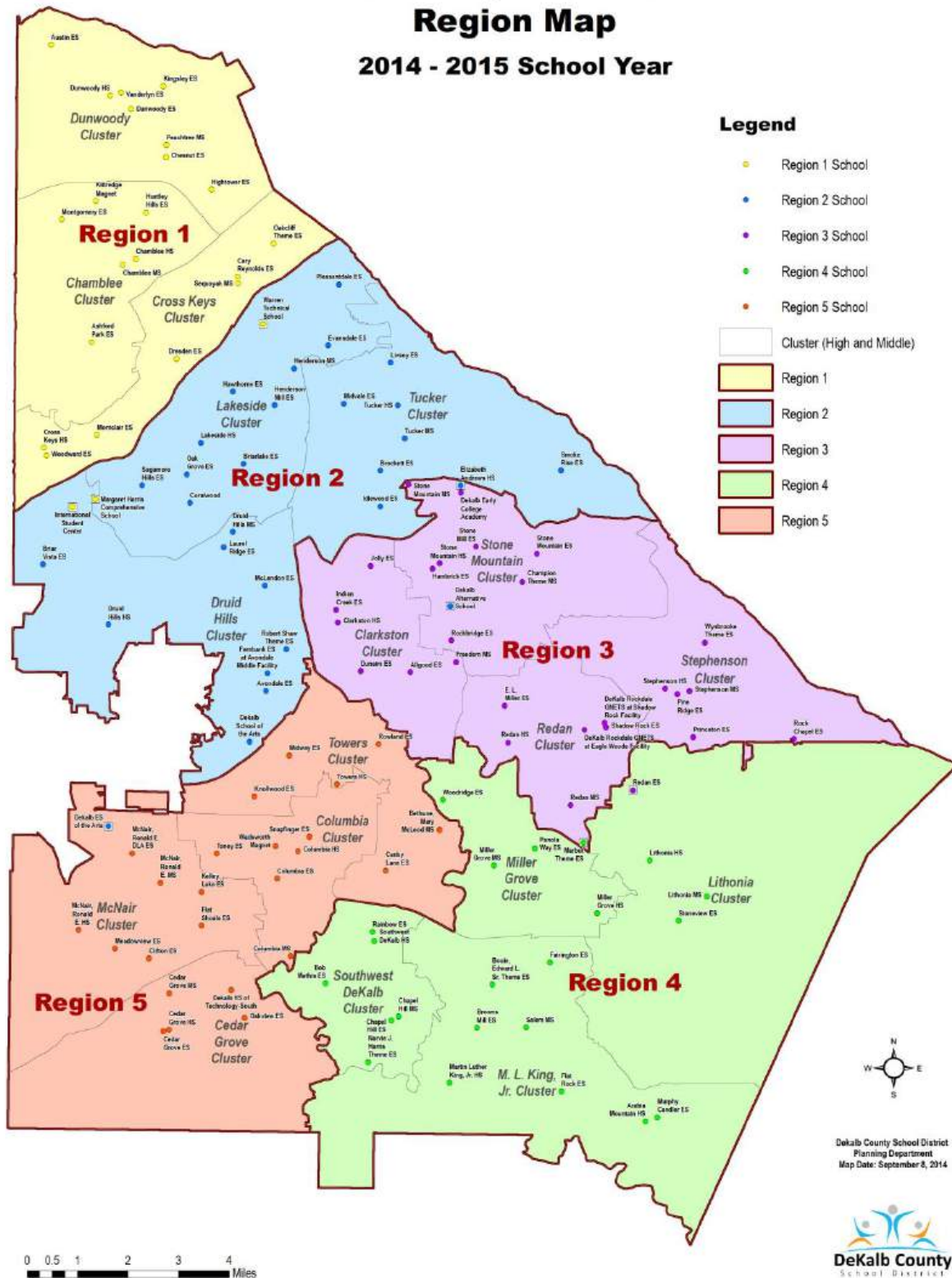


## 7. Completed Projects

**Table 2: Close-Out and Completed Projects List  
Period Ending April 30, 2015**

SPLOST III / IV	Project Number	Project Name	Scope	Phase
IV	001-422	Montgomery ES	HVAC Work	7. Close-Out
IV	338-422	Dunwoody HS	Hardware and Doors	7. Close-Out
IV	336-422	Wadsworth ES	Capital Renewal: HVAC	7. Close-Out
IV	500-422	ES Prototype	Prototype design	7. Close-Out
IV	620-422	Service Vehicles	Purchase of service vehicles	7. Close-Out
IV	900-422	Chamblee HS	Replacement	7. Close-Out
III	421-106-002	Cross Keys HS	Supplemental	7. Close-Out
III	421-115-002	Cedar Grove HS	Supplemental	7. Close-Out
III	421-117	Chamblee HS	Replacement	7. Close-Out
III	421-120-002	Dunwoody HS	Supplemental	7. Close-Out
III	421-127	MLK HS	Addition	7. Close-Out
III	421-128	Miller Grove HS	Addition	7. Close-Out
III	421-132-002	Knollwood ES	HVAC Work	7. Close-Out
III	421-138	Montgomery ES	HVAC Work	7. Close-Out
III	421-229	Columbia MS	Track Replacement	7. Close-Out
III	421-230	Henderson MS	Track Replacement	7. Close-Out
III	421-231	McNair MS	Track Replacement	7. Close-Out
III	421-232	Peachtree MS	Track Replacement	7. Close-Out
III	421-302-023	ADA Group B-3	ADA upgrades throughout District	7. Close-Out
III	421-303-012	ADA Group C-2	ADA upgrades throughout District	7. Close-Out
III	421-303-013	ADA Group C-3	ADA upgrades throughout District	7. Close-Out
III	421-304	ADA Group D	ADA upgrades throughout District	7. Close-Out
III	421-321-015E	Emergency Generators	Bulk purchase	7. Close-Out
III	421-322-001	Bulk purchase	Bulk purchase plumbing fixtures	7. Close-Out
III	421-341-027	Wadsworth Magnet	Ceiling and Lighting	7. Close-Out
III	421-341-028	Chapel Hill MS	Ceiling Tiles & Site Work	7. Close-Out
III	421-341-039	Clifton ES-Ceiling Tiles	Renovation	7. Close-Out
III	421-341-043	Allgood ES	Kitchen Renovation	7. Close-Out
QSCB	415-117	Chamblee HS	Replacement	7. Close-Out

### DeKalb County School District Region Map 2014 - 2015 School Year



**B. REGIONAL PROGRAM SUMMARY**

**1. Regional Leadership and Cluster Distribution**

**R-1 Superintendent: Cynthia Britton**

Office: (678) 676-1105

24 Schools – 19,212 Students\*

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



**R-2 Superintendent: Angela Pringle**

Office: (678) 676-2826

28 Schools – 20,394 Students\*

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



**R-3 Superintendent: Trenton Arnold**

Office: (678) 676-0671

27 Schools – 20,926 Students\*

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



**R-4 Superintendent: Ken Bradshaw**

Office: (678) 676-2845

22 Schools – 23,730 Students\*

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



**R-5 Superintendent: Rachel Zeigler**

Office: (678) 676-1079

25 Schools – 15,625 Students

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



**DCSD Capital Program District Wide Projects**

**DCSD Director of Design & Construction: John Jambro**

Oversight of Multi-Regional Projects

Office: (678) 676-1363



**2. Regional Active Project Budgets**

Period Ending April 30, 2015	EXPENDITURES					
	Current Budget (B)	Current Commitments	to Date	% of Budget	Forecast (F)	Budget Variance (B - F)
<b>Region 1 Totals</b>	<b>\$163,741,696</b>	<b>\$85,182,723</b>	<b>\$85,681,272</b>	<b>52%</b>	<b>\$162,605,937</b>	<b>\$1,135,759</b>
<b>Region 2 Totals</b>	<b>\$86,698,598</b>	<b>\$22,345,650</b>	<b>\$10,192,201</b>	<b>12%</b>	<b>\$91,939,841</b>	<b>-\$5,241,243</b>
<b>Region 3 Totals</b>	<b>\$62,501,657</b>	<b>\$21,344,446</b>	<b>\$4,490,684</b>	<b>7%</b>	<b>\$62,753,760</b>	<b>-\$252,103</b>
<b>Region 4 Totals</b>	<b>\$50,745,980</b>	<b>\$23,509,318</b>	<b>\$19,477,822</b>	<b>38%</b>	<b>\$47,705,805</b>	<b>\$3,040,175</b>
<b>Region 5 Totals</b>	<b>\$58,188,447</b>	<b>\$42,521,531</b>	<b>\$15,476,812</b>	<b>27%</b>	<b>\$57,096,713</b>	<b>\$1,091,734</b>
<b>District-wide Totals</b>	<b>\$126,421,591</b>	<b>\$51,741,018</b>	<b>\$47,827,861</b>	<b>38%</b>	<b>\$148,871,660</b>	<b>-\$22,450,069</b>
<b>Regional Totals</b>	<b>\$548,297,969</b>	<b>\$246,644,686</b>	<b>\$183,146,653</b>	<b>29%</b>	<b>\$570,973,716</b>	<b>(\$22,675,747)</b>

**Note:**

Above reflects active projects at a regional level for both SPLOST III & SPLOST IV.

**Region 1 - 5 Totals:**

Above *-\$5,241,243*, *-\$252,103*; *-\$22,450,069*; budget variances are due to budget reallocations and change orders that are currently processing. These amounts should be reconciled by the mid-term assessment once processed.

### 3. Regional Summary Schedules

Project Name	Start	Finish	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	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
REGIONS: Multiple	01-Feb-10A	05-May-17	▼ REGIONS: Multiple																															
REGIONS: Region 1	10-May-12A	17-Aug-17	▼ REGIONS: Region 1																															
REGIONS: Region 2	23-Jun-09A	31-Aug-17	▼ REGIONS: Region 2																															
REGIONS: Region 3	30-Nov-10A	03-Apr-17	▼ REGIONS: Region 3																															
REGIONS: Region 4	10-Apr-12A	30-May-17	▼ REGIONS: Region 4																															
REGIONS: Region 5	10-Apr-12A	05-May-17	▼ REGIONS: Region 5																															



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# Capital Improvement Program MONTHLY STATUS REPORT

## SECTION C. ACTIVE PROJECT STATUS REPORTS

- Alphabetical listing of Project Status Reports



**AECOM**



**BRAILSFORD & DUNLAVEY**  
CONSTRUCTION MANAGEMENT



## **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*
- *Project Budget/Forecast Update reports that reflect the status of these metrics the project*
- *Summary of 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-5
ADA Group E (421-305).....	C-8
Adams Stadium Improvements (201-422).....	C-11
Allgood ES (300-422).....	C-13
Arts School at Former Avondale MS (510-422).....	C-14
Ashford Park ES (400-422).....	C-15
Austin ES (501-422).....	C-16
Avondale ES (401-422).....	C-17
Avondale MS (301-422).....	C-18
Avondale Stadium Improvements (204-422).....	C-19
Bob Mathis ES (100-422).....	C-21
Bouie ES (302-422).....	C-22
Briarlake ES (402-422).....	C-23
Briar Vista ES (101-422).....	C-24
Brockett ES (403-422).....	C-25
Browns Mill ES (303-422).....	C-26
Canby Lane ES (102-422).....	C-27
Cary Reynolds ES (103-422).....	C-28
Cedar Grove ES (104-422).....	C-29
Cedar Grove HS (404-422).....	C-30
Cedar Grove MS (304-422).....	C-31
Champion MS (306-422).....	C-32
Chapel Hill ES (307-422).....	C-33
Chapel Hill MS (105-422).....	C-35
Chestnut Charter ES (405-422).....	C-36
Clarkston HS (406-422).....	C-37
Clifton ES (407-422).....	C-38
Columbia ES (308-422).....	C-39
Columbia MS (309-422).....	C-40
Cross Keys HS (310-422).....	C-41
DCSD Consultants (904-422).....	C-42
DCSD Staff (903-422).....	C-43
DeKalb ES of the Arts at Terry Mill (408-422).....	C-44
DeKalb HS of Technology South (409-422).....	C-45
Demolition Projects (905-422).....	C-46
Doraville Driver's Ed (311-422).....	C-48
Dresden ES (106-422).....	C-50
Druid Hills HS (410-422).....	C-51
Druid Hills MS (427-422).....	C-52
Dunaire ES (107-422).....	C-53
East Campus (411-422).....	C-54
Eldridge Miller ES (108-422).....	C-55

Emergency Generators (421-321-015F).....	C-56
Emergency Generators (421-321-015G) .....	C-58
Evansdale ES (412-422) .....	C-60
Fairington ES (109-422) .....	C-61
Fernbank ES (503-422) .....	C-62
Flat Rock ES (413-422) .....	C-64
Flat Shoals ES (110-422) .....	C-65
Freedom MS (312-422) .....	C-66
General Services (902-422) .....	C-67
Gresham Park ES (504-422).....	C-68
Halford Stadium Improvements (207-422) .....	C-69
Hambrick ES (421-136) .....	C-71
Hambrick ES (111-422) .....	C-74
Hawthorne ES (414-422) .....	C-75
Henderson MS (512-422, including 416-422).....	C-76
Henderson Mill ES (415-422) .....	C-77
Hightower ES (313-422) .....	C-78
Huntley Hills ES (112-422).....	C-79
Idlewood ES (113-422).....	C-80
Indian Creek ES (421-139) .....	C-81
Indian Creek ES (114-422) .....	C-84
International Student Center (314-422) .....	C-85
Jolly Elementary School (115-422) .....	C-87
Kelley Lake ES (116-422).....	C-88
Kingsley ES (117-422) .....	C-89
Kittredge ES (417-422).....	C-91
Knollwood ES (315-422).....	C-93
Laurel Ridge ES (118-422) .....	C-95
Lithonia MS (119-422).....	C-96
Livsey ES (418-422) .....	C-97
Marbut ES (317-422).....	C-98
Margret Harris Comprehensive School (419-422).....	C-99
Martin Luther King, Jr. HS (316-422) .....	C-100
McLendon ES (420-422) .....	C-101
McNair HS (318-422) .....	C-102
Meadowview ES (120-422) .....	C-103
Midvale ES (121-422) .....	C-104
Midway ES (320-422).....	C-105
Miller Grove MS (122-422).....	C-106
Montclair ES (421-422) .....	C-107
Montgomery ES (123-422).....	C-108
Murphey Candler ES (124-422).....	C-109
Narvie Harris ES (321-422).....	C-110
North DeKalb Stadium Improvements (209-422) .....	C-111
Oakcliff ES (400-422).....	C-113

Oak Grove ES (422-422) .....	C-114
Panola Way ES (125-422) .....	C-115
Panthersville Stadium Improvements (212-422) .....	C-116
Peachcrest ES (506-422) .....	C-118
Pine Ridge ES (424-422) .....	C-120
Pleasantdale ES (507-422) .....	C-121
Radio Communications (630-422) .....	C-122
Rainbow ES (425-422) .....	C-123
Redan ES (126-422) .....	C-124
Redan HS (513-422) .....	C-125
Robert Shaw ES (322-422) .....	C-127
Rockbridge ES (508-422) .....	C-128
Rock Chapel ES (323-422) .....	C-129
Rowland ES (127-422) .....	C-130
Safety/Security Upgrades (600-422 & 610-422) .....	C-131
Sagamore Hills ES (128-422) .....	C-132
Salem MS (324-422) .....	C-133
Sam Moss Service Center (325-422) .....	C-134
School Buses (640-422) .....	C-135
Sequoyah MS (129-422) .....	C-136
Shadow Rock (426-422) .....	C-138
Smoke Rise ES (509-422) .....	C-139
Snapfinger ES (428-422) .....	C-140
Southwest DeKalb HS (002-422 and 328-422) .....	C-141
Southwest DeKalb HS (327-422) .....	C-143
Southwest DeKalb HS (328-422) .....	C-145
Southwest DeKalb HS (514-422) .....	C-147
SPLOST Audit (901-422) .....	C-149
Stephenson HS (329-422) .....	C-150
Stoneview ES (131-422) .....	C-151
Stone Mill ES (421-140) .....	C-152
Stone Mill ES (130-422) .....	C-155
Stone Mountain ES (421-135) .....	C-156
Stone Mountain ES (330-422) .....	C-159
Stone Mountain HS (515-422) .....	C-160
Stone Mountain MS (332-422) .....	C-162
Technology – Bond Repayment (720-422) .....	C-163
Technology – Equipment (710-422) .....	C-164
Technology - Infrastructure Refresh (700-422) .....	C-165
Toney ES (132-422) .....	C-166
Towers HS (333-422) .....	C-167
Towers HS (334-422) .....	C-169
Tucker MS (335-422) .....	C-170
Vanderlyn ES (133-422) .....	C-171
Warren Technical School (003-422) .....	C-172



Warren Technical School (421-129).....	C-174
Warren Technical School (337-422).....	C-176
Woodridge ES (430-422) .....	C-178
Woodward ES (134-422) .....	C-179

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

ADA Modifications at various campus locations

<b>Locations</b>	<b>Margaret Harris Center</b> - 1634 Knob Hill Drive NE, Atlanta, GA 30329 <b>Rockbridge ES</b> - 445 Halwick Way, Stone Mountain, GA 30083 <b>Stone Mountain ES</b> - 6720 James B. Rivers Drive, Stone Mountain, GA 30083 <b>Stone Mountain HS</b> - 4555 Central Drive, Stone Mountain, GA 30083		
<b>Project Manager</b>	Greg Smith, AECOM	<b>Architect/Engineer</b>	UpBuild Design
<b>Project Phase</b>	Construction / Close-out	<b>Contractor</b>	D.A. Edwards



Margaret Harris existing playground



New counter at Rockbridge ES at the Special Education classroom



Stone Mountain ES existing restroom



Stone Mountain HS completed ramp with rails to track

**Project Status Update**

- The only remaining scope is the Special Education Classroom En-suite bathroom modifications which will take place over summer.
- Margaret Harris Center playground construction has now started and is on-going.
- The Clamim DA Edwards submitted in relation to the Margaret Harris Playground Equipment Allowance went under review with the DCSD legal team and was determined to be invalid.
- DA Edwards has now submitted a letter of Contract Termination. AECOM and DCSD are working with the legal team to resolve and ensure all contractual processes are being followed and that the remaining portion of the work gets complete.

**Project Budget/Forecast Update**

421-301-023	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$7,000	\$850	\$7,000	\$320	\$0
	SUBTOTAL A/E SERVICES	\$46,500	\$43,935	\$46,500	\$46,934	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$574,796	\$530,385	\$589,730	\$430,269	<b>-\$14,934</b>
	SUBTOTAL CONSTRUCTION SERVICES	\$2,363	\$0	\$2,363	\$1,270	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$86,085	\$0	\$86,085	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$716,744</b>	<b>\$575,170</b>	<b>\$731,678</b>	<b>\$478,793</b>	<b>-\$14,934</b>

*Change Order Summary*

- CO-1 has been executed. CO-2, CO-3, and CO-4 are being processed.

**Project Schedule Update**

- Stone Mountain ES remaining construction will have to take place over summer due to the generation of dust from the demolition activities.
- The Margaret Harris Center Playground and Surfacing is now complete.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013												2014												2015											
					J	D	J	M	A	M	J	J	A	S	O	N	D	J	F	A	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	M	A			
<b>421-301-023 ADA Group A-3</b>		<b>653</b>	<b>05-Nov-12 A</b>	<b>07-May-15</b>																																				
<b>Design</b>		<b>446</b>	<b>05-Nov-12 A</b>	<b>22-Jul-14 A</b>																																				
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	96	24-Feb-13 A	09-Jul-13 A																																				
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 Submission 1	4	03-Jul-13 A	09-Jul-13 A																																				
D1150	95% Re-design	85	09-Jul-13 A	05-Nov-13 A																																				
D1170	CIP 95% Submittal Review Submission 2	15	21-Oct-13 A	11-Nov-13 A																																				
D1220	District Review of 95% CD Submittal	20	21-Oct-13 A	18-Nov-13 A																																				
D1230	Final Revisions to 95%	18	19-Nov-13 A	13-Dec-13 A																																				
D1250	Submit Permit Set to County	0	13-Dec-13 A	13-Dec-13 A																																				
D10120	100% CD Submittal Completion	0		13-Dec-13 A																																				
D1240	Fire Marshall Approval	157	13-Dec-13 A	22-Jul-14 A																																				
D1000	Permit Drawing Set Completion	0		22-Jul-14 A																																				
<b>Construction</b>		<b>350</b>	<b>02-Jan-14 A</b>	<b>07-May-15</b>																																				
CPRO90	Draft RFP	15	02-Jan-14 A	23-Jan-14 A																																				
CPRO190	Winter Weather Delay to Advertisement	3	30-Jan-14 A	04-Feb-14 A																																				
CPRO110	Advertise GC Solicitation	14	13-Feb-14 A	05-Mar-14 A																																				
CPRO120	GC Solicitation	30	13-Feb-14 A	27-Mar-14 A																																				
CPRO130	GC Pre-Submission Meeting	0		25-Feb-14 A																																				
CPRO210	GC Pre-Submission Meeting #2	0		05-Mar-14 A																																				
CPRO170	GC Recommendation to Board	7	27-Mar-14 A	07-Apr-14 A																																				
CPRO150	Evaluate Bids	1	27-Mar-14 A	27-Mar-14 A																																				
CPRO140	GC Bid Date	0		27-Mar-14 A																																				
CPRO160	eBoard Submittal	0		07-Apr-14 A																																				
CPRO180	Notice of Award - GC	0	07-May-14 A																																					
C1070	Contract Award Process	22	08-May-14 A	09-Jun-14 A																																				
C1130	Kick Off Meeting	0	22-May-14 A	22-May-14 A																																				
C1150	Contractor Mobilization	11	26-May-14 A	10-Jun-14 A																																				
C1140	Fire Watch Meeting	0	29-May-14 A	29-May-14 A																																				
CPRO200	Construction NTP	0		10-Jun-14 A																																				
C1060	Construction	237	10-Jun-14 A	07-May-15																																				
C2010	Move-in	0	11-Aug-14 A	11-Aug-14 A																																				
C2020	Closeout	158	10-Sep-14 A	20-Apr-15 A																																				
C1080	Substantial Completion	0		07-May-15																																				
C2030	Final Completion	0		07-May-15																																				

**Major Project Issues**

- Stone Mountain Elementary School is behind the original schedule due to permit issues.

**ADA Group E (421-305)**

ADA Modifications

<b>Locations</b>	<b>Chapel Hill ES</b> - 3536 Radcliffe Boulevard, Decatur, GA 30034 <b>Clifton ES</b> - 3132 Clifton Church Road SE, Atlanta, GA 30316 <b>Meadowview ES</b> - 1879 Wee Kirk Road, Atlanta, GA 30316 <b>Miller Grove MS</b> - 2215 Miller Road, Decatur, GA 30035 <b>Salem MS</b> - 5333 Salem Road, Lithonia, GA 30058		
<b>Project Manager</b>	Greg Smith, AECOM	<b>Architect/Engineer</b>	CDH Partners
<b>Project Phase</b>	Construction / Close-out	<b>Contractor</b>	Construction Works, Inc.



Chapel Hill ES Restroom after Construction



Chapel Hill ES Restroom after Construction



Chapel Hill ES Main Entrance Renovations



Miller Grove MS Ramp to Play Field



**Project Status Update**

- The only remaining work items are some change order related work at Chapel Hill Elementary School for doors.
- The greasetrap replacement change order related work that we had started is now being transferred to the Capital Renewal Project and is no longer going to be completed under ADA Group E.

**Project Budget/Forecast Update**

421-305 Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$5,000	\$500	\$500	\$500	\$4,500
SUBTOTAL A/E SERVICES	\$74,230	\$72,573	\$82,897	\$69,674	<b>-\$8,667</b>
SUBTOTAL GENERAL CONTRACTOR	\$660,500	\$639,398	\$640,466	\$413,749	\$20,034
SUBTOTAL CONSTRUCTION SERVICES	\$7,500	\$6,220	\$6,220	\$4,220	\$1,280
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$70,447	\$0	\$70,447	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$817,677</b>	<b>\$718,691</b>	<b>\$800,530</b>	<b>\$488,143</b>	<b>\$17,147</b>

*Change Order Summary*

- CO's #1-11 are executed. There are changes in review and awaiting submission.

**Project Schedule Update**

- The Door related Change Orders have undergone a couple of revisions due to the unique layout and how that coincides with meeting both ADA and FLS codes as well as adhering to school functionality.



Activity ID	Activity Name	At Completion Duration	Start	Finish	2013												2014												2015											
					J	D	J	F	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							
<b>421-305 ADA Group E</b>																																								
<b>Design</b>																																								
DPRO85	Design NTP (Preliminary Design)	0	18-Jul-12 A	22-May-15																																				
D1090	Preliminary Design Submittal	20	18-Jul-12 A	15-Aug-12 A																																				
D1100	District Review of Preliminary Design	58	15-Aug-12 A	04-Nov-12 A																																				
D1130	Draft 95% 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	26-Nov-12 A																																				
D1115	Execute Surveying Change Order	54	11-Feb-13 A	26-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	26-Jun-13 A																																				
D1220	District Review of 95% CD Submittal	10	27-Jun-13 A	10-Jul-13 A																																				
D1230	Final Revisions to 95%	18	10-Jul-13 A	05-Aug-13 A																																				
D10120	100% CD Submittal Completion	0		13-Aug-13 A																																				
D1240	Fire Marshall Approval	185	13-Aug-13 A	28-Apr-14 A																																				
D1250	Submit Permit Set to County	21	28-Mar-14 A	28-Apr-14 A																																				
D1000	Permit Drawing Set Completion	0		28-Apr-14 A																																				
<b>Construction</b>																																								
CPRO90	Draft RFP	18	13-Aug-13 A	05-Sep-13 A																																				
CPRO110	Advertise GC Solicitation	25	05-Sep-13 A	10-Oct-13 A																																				
CPRO120	GC Solicitation	20	12-Sep-13 A	10-Oct-13 A																																				
CPRO130	GC Pre-Submission Meeting	0		24-Sep-13 A																																				
CPRO140	GC Bid Date	0	10-Oct-13 A	10-Oct-13 A																																				
CPRO150	Evaluate Bids	0	10-Oct-13 A	10-Oct-13 A																																				
CPRO160	eBoard Submittal	0		16-Oct-13 A																																				
CPRO170	GC Recommendation to Board	12	17-Oct-13 A	04-Nov-13 A																																				
CPRO180	Notice of Award - GC	1	05-Nov-13 A	06-Nov-13 A																																				
C1070	Contract Award Process	19	06-Nov-13 A	03-Dec-13 A																																				
C1070.1	Contract Award Process - Revised	61	04-Dec-13 A	27-Feb-14 A																																				
CPRO200	Construction NTP	0		21-Mar-14 A																																				
C1075	Contract Issued	0		21-Mar-14 A																																				
C1130	Kick Off Meeting	1	26-Mar-14 A	26-Mar-14 A																																				
C1140	Fire Watch Meeting	1	27-Mar-14 A	27-Mar-14 A																																				
C1150	Contractor Mobilization	42	27-Mar-14 A	26-May-14 A																																				
C1060	Construction	286	28-Mar-14 A	04-May-15																																				
C2010	Move-in	0	11-Aug-14 A	11-Aug-14 A																																				
C2020	Closeout	197	01-Oct-14 A	22-May-15																																				
C1060	Substantial Completion	0		04-May-15																																				
C2030	Final Completion	0		22-May-15																																				

**Major Project Issues**

- No major issues to report at this time.

***Adams Stadium Improvements (200-422)***

Stadium survey and engineering assessment

<b>Location:</b>	2383 N. Druid Hills Road N.E.	Atlanta, GA	30002
<b>Project Manager</b>	Greg Smith, AECOM	<b>Architect/Engineer</b>	TBD
<b>Project Phase</b>	Pre-Design	<b>Contractor</b>	TBD

**Project Status Update**

- AECOM is now drafting a Design Build RFP with a Performance Specification to complete stadium related scope components. DCSD Athletics and AECOM met this month to go through the Performance Specification that is being drafted.
- The projects have now been consolidated into one large project for all of the stadiums so that we are able to procure and complete the project elements in a design-build delivery method.
- DCSD Athletics has brought to our attention a possible issue with completing all projects by 2016 due to constraints with soccer / lacrosse season. AECOM is working through a solution.

**Project Budget/Forecast Update**

200-422	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	\$31,120	\$0	\$31,120	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$479,688	\$0	\$479,688	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$24,480	\$0	\$24,480	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$22,116	\$0	\$22,116	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$562,750</b>	<b>\$0</b>	<b>\$562,750</b>	<b>\$0</b>	<b>\$0</b>

***Change Order Summary***

- No change orders were executed during this period.

**Project Schedule Update**

- DCSD Athletics has indicated that they are unable to move all the football games scheduled at a stadium for an entire season, and that for soccer and lacrosse, they are able to move all games from two of the five stadiums. This would allow two of the five stadiums to undergo construction starting February 2016. The remaining stadium work would have to have work completed over the summer, and potentially have turf installations start February 2017.



**Allgood ES (300-422)**

Kitchen equipment Replacement and Site Improvements

**Project Manager**      Fritzgerald      Joseph,      **Architect/Engineer**      Cooper Carry, Inc.  
                                        AECOM

**Project Phase**      Design                              **Contractor**      TBD

**Project Status Update**

- GC solicitation documents are being prepared by Procurement department
- Advertising for Bids: April 2, 2015
- Pre-Proposal Conference schedule for April 14th, 2015 at 11am
- GC proposals are due May 7th, 2015

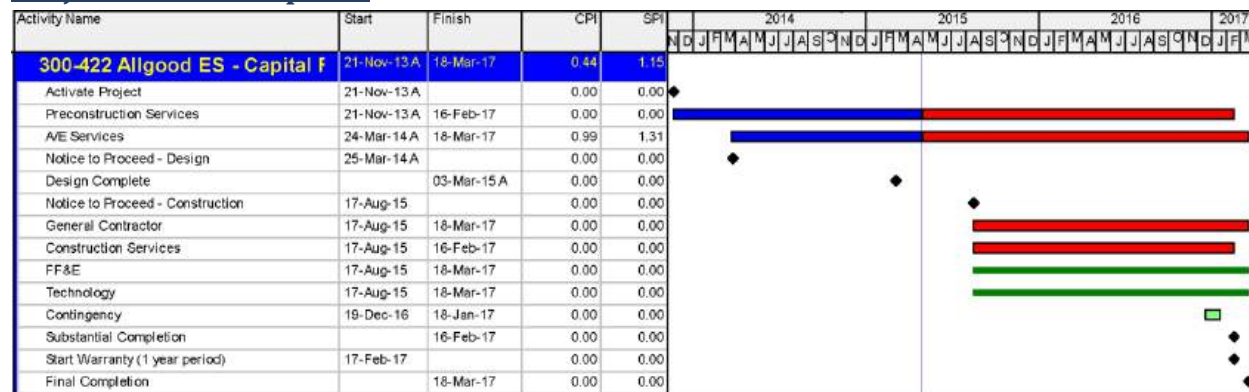
**Project Budget/Forecast Update**

300-422	Activity	EXPENDITURES				Budget Variance (B - F)
		Current Budget (B)	Current Commitments	Forecast (F)	To Date	
	SUBTOTAL PRECONSTRUCTION SERVICES	\$13,766	\$220	\$13,766	\$220	\$0
	SUBTOTAL A/E SERVICES	\$94,400	\$94,400	\$94,400	\$65,636	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$1,235,153	\$85,000	\$1,235,153	\$82,622	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$48,764	\$0	\$48,764	\$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
	<b>PROJECT TOTAL</b>	<b>\$1,449,030</b>	<b>\$179,620</b>	<b>\$1,449,030</b>	<b>\$148,478</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major issues to report at this time.

**Arts School at Former Avondale MS (510-422)**

Modifications, Upgrades, and Additions to Avondale MS

**Location:** 3131 Old Rockbridge Rd Avondale Estates, GA 30002  
**Project Manager** Brian Albanese, AECOM **Architect/Engineer** TBD  
**Project Phase** Pre-Design **Contractor** TBD

**Project Status Update**

- No activity has occurred during this reporting period.

**Project Budget/Forecast Update**

510-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$50,709	\$0	\$50,709	\$0	\$0
	SUBTOTAL A/E SERVICES	\$190,348	\$27,500	\$190,348	\$27,500	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$3,137,147	\$0	\$3,137,147	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$173,007	\$0	\$173,007	\$0	\$0
	SUBTOTAL FF&E	\$127,270	\$0	\$127,270	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$142,383	\$0	\$142,383	\$0	\$0
	SUBTOTAL CONTINGENCY	\$156,303	\$0	\$156,303	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$3,977,167</b>	<b>\$27,500</b>	<b>\$3,977,167</b>	<b>\$27,500</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014												2015												2016											
					B	J	M	M	J	J	A	S	O	N	D	J	M	A	M	J	J	A	S	O	N	D	J	M	A	M	J	J	A	S	O	N	D			
<b>510-422 Arts School at former Avondale</b>	25-Feb-13 A	02-Nov-16	0.00	0.04	[Gantt chart bars]																																			
A/E Services	25-Feb-13 A	02-Nov-16	0.00	0.25	[Gantt chart bars]																																			
General Contractor	23-Jan-14 A	02-Nov-16	0.00	0.03	[Gantt chart bars]																																			
Activate Project	03-Feb-14 A		0.00	0.00	[Gantt chart bars]																																			
Preconstruction Services	03-Feb-14 A	22-Sep-16	0.00	0.67	[Gantt chart bars]																																			
Construction Services	16-Sep-15	22-Sep-16	0.00	0.00	[Gantt chart bars]																																			
Contingency	16-Sep-15	15-Oct-15	0.00	0.00	[Gantt chart bars]																																			
FF&E	16-Sep-15	02-Nov-16	0.00	0.00	[Gantt chart bars]																																			
Technology	16-Sep-15	02-Nov-16	0.00	0.00	[Gantt chart bars]																																			
Start Warranty (1 year period)	23-Sep-16		0.00	0.00	[Gantt chart bars]																																			
Final Completion		02-Nov-16	0.00	0.00	[Gantt chart bars]																																			

**Major Project Issues**

- No major issues to report at this time.

**Ashford Park ES (400-422)**

Capital Renewal

**Location:** 2968 Cravenridge Dr NE Atlanta, GA 30319  
**Project Manager** Derji R. Thomas, AECOM **Architect/Engineer** TBD  
**Project Phase** Procurement **Contractor** TBD

**Project Status Update**

- Currently this project is being prepared to be submitted for advertisement in May to make August board for A/E procurement.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$3,887	\$0	\$3,887	\$0	\$0
SUBTOTAL A/E SERVICES	\$22,627	\$0	\$22,627	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$348,781	\$0	\$348,781	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$17,799	\$0	\$17,799	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$16,080	\$0	\$16,080	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$409,175</b>	<b>\$0</b>	<b>\$409,175</b>	<b>\$0</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014												2015												2016												2017											
					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	J	F	M	A	M	J	J	A	S	O	N	D
<b>400-422 Ashford Park ES - Cap</b>	30-Apr-15	24-Aug-16	0.00	0.00																																																
Activate Project	30-Apr-15*		0.00	0.00																																																
Preconstruction Services	30-Apr-15	25-Jul-16	0.00	0.00																																																
A/E Services	27-Aug-15	24-Aug-16	0.00	0.00																																																
General Contractor	19-Apr-16	24-Aug-16	0.00	0.00																																																
Construction Services	19-Apr-16	25-Jul-16	0.00	0.00																																																
Contingency	19-Apr-16	25-Jul-16	0.00	0.00																																																
Technology	19-Apr-16	25-Jul-16	0.00	0.00																																																
FF&E	20-Apr-16	25-Jul-16	0.00	0.00																																																
Start Warranty (1 year period)	27-Jul-16		0.00	0.00																																																
Final Completion		24-Aug-16	0.00	0.00																																																

**Major Project Issues**

No major issues to report at this time.



**Austin ES (501-422)**

Replacement School

**Location:** 5435 Roberts Drive Dunwoody, GA 30338  
**Project Manager:** Brian Albanese, AECOM **Architect/Engineer:** TBD  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- No activity has taken place on this project for this reporting period.

**Project Budget/Forecast Update**

501-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$170,596	\$19,008	\$170,596	\$19,008	\$0
	SUBTOTAL A/E SERVICES	\$500,000	\$0	\$500,000	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$14,530,521	\$0	\$14,530,521	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$801,326	\$0	\$801,326	\$0	\$0
	SUBTOTAL FF&E	\$589,481	\$0	\$589,481	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$659,482	\$0	\$659,482	\$0	\$0
	SUBTOTAL CONTINGENCY	\$1,169,873	\$0	\$1,169,873	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$18,421,279</b>	<b>\$19,008</b>	<b>\$18,421,279</b>	<b>\$19,008</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	Gantt Chart (2013-2017)																																									
<b>501-422 Austin ES Replacemen</b>	15-Mar-13 A	26-Jul-17	0.90	0.00	[Gantt Chart showing project schedule from 2013 to 2017]																																									
Activate Project	15-Mar-13 A		0.00	0.00	[Gantt Chart bar]																																									
Preconstruction Services	15-Mar-13 A	27-Jun-17	0.90	0.00	[Gantt Chart bar]																																									
Notice to Proceed - Design	03-Aug-15		0.00	0.00	[Gantt Chart bar]																																									
A/E Services	03-Aug-15	26-Jul-17	0.00	0.00	[Gantt Chart bar]																																									
Notice to Proceed - Demo	28-Apr-16		0.00	0.00	[Gantt Chart bar]																																									
Notice to Proceed - Construction	05-May-16		0.00	0.00	[Gantt Chart bar]																																									
General Contractor	05-May-16	25-Jul-17	0.00	0.00	[Gantt Chart bar]																																									
Construction Services	05-May-16	28-Jun-17	0.00	0.00	[Gantt Chart bar]																																									
FF&E	05-May-16	28-Jun-17	0.00	0.00	[Gantt Chart bar]																																									
Technology	05-May-16	28-Jun-17	0.00	0.00	[Gantt Chart bar]																																									
Contingency	30-Apr-17	30-May-17	0.00	0.00	[Gantt Chart bar]																																									
Start Warranty (1 year period)	29-Jun-17		0.00	0.00	[Gantt Chart bar]																																									
Final Completion		28-Jul-17	0.00	0.00	[Gantt Chart bar]																																									

**Major Project Issues**

- As previously reported, inflation due to market conditions, could impact 2017-2018 construction.





***Avondale Stadium Improvements (203-422)***

Survey and Engineering Assessment, Scope Verification

**Location:** 1192 Clarendon Road Avondale Estates, GA 30002

**Project Manager:** Greg Smith, AECOM **Architect/Engineer:** TBD

**Project Phase:** Pre-Design **Contractor:** TBD

**Project Status Update**

- AECOM is now drafting a Design Build RFP with a Performance Specification to complete stadium related scope components. DCSD Athletics and AECOM met this month to go through the Performance Specification that is being drafted.
- The projects have now been consolidated into one large project for all of the stadiums so that we are able to procure and complete the project elements in a design-build delivery method.
- DCSD Athletics has brought to our attention a possible issue with completing all projects by 2016 due to constraints with soccer / lacrosse season. AECOM is working through a solution.

**Project Budget/Forecast Update**

203-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$5,346	\$0	\$5,346	\$0	\$0
	SUBTOTAL A/E SERVICES	\$31,120	\$0	\$31,120	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$479,688	\$0	\$479,688	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$24,480	\$0	\$24,480	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$22,116	\$0	\$22,116	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$562,750</b>	<b>\$0</b>	<b>\$562,750</b>	<b>\$0</b>	<b>\$0</b>

***Change Order Summary***

- No change orders were executed during this period.

**Project Schedule Update**

- DCSD Athletics has indicated that they are unable to move all the football games scheduled at a stadium for an entire season, and that for soccer and lacrosse, they are able to move all games from two of the five stadiums. This would allow two of the five stadiums to undergo construction starting February 2016. The remaining stadium work would have to have work completed over the summer, and potentially have turf installations start February 2017.

Activity Name	Start	Finish	CPI	SPI	2014												2015										
					D	J	F	M	A	M	J	Jul	A	S	Oct	N	D	J	F	M	A	M	J	Jul	A	S	Oct
<b>203-422 Avondale Stadium - S</b>	<b>01-Oct-14</b>	<b>15-Oct-15</b>	<b>0.00</b>	<b>0.00</b>																							
Activate Project	01-Oct-14*		0.00	0.00																							
Preconstruction Services	01-Oct-14	16-Sep-15	0.00	0.00																							
A/E Services	04-Dec-14	15-Oct-15	0.00	0.00																							
General Contractor	25-Jun-15	15-Oct-15	0.00	0.00																							
Construction Services	25-Jun-15	16-Sep-15	0.00	0.00																							
Contingency	25-Jun-15	16-Sep-15	0.00	0.00																							
Technology	25-Jun-15	16-Sep-15	0.00	0.00																							
FF&E	26-Jun-15	16-Sep-15	0.00	0.00																							
Start Warranty (1 year period)	18-Sep-15		0.00	0.00																							
Final Completion		15-Oct-15	0.00	0.00																							

**Major Project Issues**

- As previously reported, the project is behind schedule as a result of the extensive planning effort and because quotes received for the assessment RFP were over budget. Because the projects will be implemented as design-build, the CIP is optimistic time will be made up during construction. Because of schedule constraints with football and soccer / lacrosse season, it is possible some of the scope will have to have their schedule extended to August 2017.





**Bouie ES (302-422)**

Capital Renewal: Upgrades and Replacement

**Location:** 5100 Rock Springs Road Lithonia, GA 30038  
**Project Manager:** Robert Mitchell, AECOM **Architect/Engineer:** Gardner Spencer Smith Tench & Jarbeau  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The District and the Project Manager are reviewing the Schematic Design.

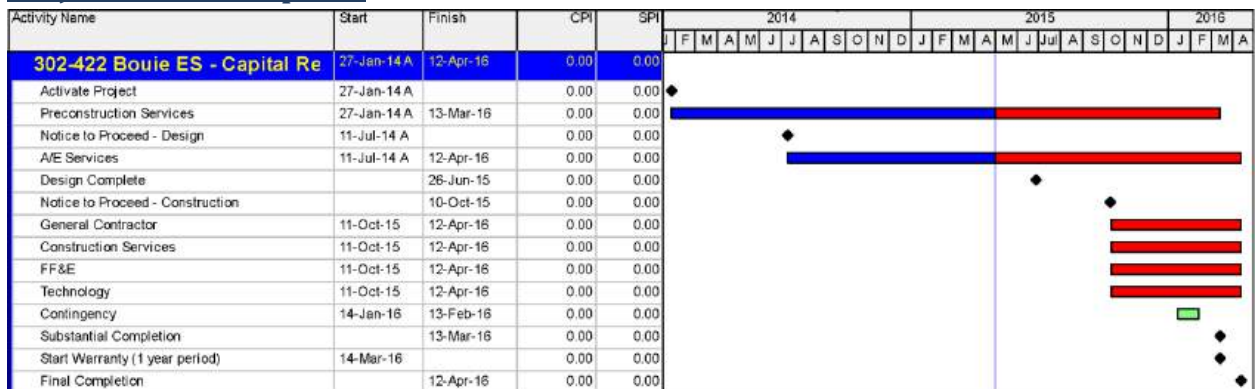
**Project Budget/Forecast Update**

302-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$5,726	\$0	\$5,726	\$0	\$0
	SUBTOTAL A/E SERVICES	\$43,200	\$43,200	\$43,200	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$513,736	\$0	\$513,736	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$16,346	\$0	\$16,346	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$23,686	\$0	\$23,686	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$602,694</b>	<b>\$43,200</b>	<b>\$602,694</b>	<b>\$0</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major updates at this time.



**Briar Vista ES (101-422)**

ADA: Restroom, Water Piping, HVAC

**Location:** 1131 Briar Vista Terrace NE Doraville, GA 30324  
**Project Manager:** Brian Albanese, AECOM **Architect/Engineer:** Houser Walker Architecture  
**Project Phase:** Pre-Design **Contractor:** TBD

**Project Status Update**

- Schematic design documents reviewed by DCSD and A/E working on 50% construction documents which are expected in May.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$8,802	\$0	\$8,802	\$0	\$0
SUBTOTAL A/E SERVICES	\$60,234	\$60,000	\$60,234	\$12,000	\$0
SUBTOTAL GENERAL CONTRACTOR	\$789,728	\$0	\$789,728	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$40,302	\$0	\$40,302	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$27,411	\$0	\$27,411	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$926,476</b>	<b>\$60,000</b>	<b>\$926,476</b>	<b>\$12,000</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major issues to report at this time.





**Canby Lane ES (102-422)**

ADA: HVAC, Restroom, Kitchen Equipment, Roofing

**Location:** 4150 Green Hawk Trail Decatur, GA 30035  
**Project Manager** Wayne Channer, AECOM **Architect/Engineer** Foreman Seeley Fountain Architecture  
**Project Phase** Design **Contractor** TBD

**Project Status Update**

- Architect has been released to start the Schematic Design documents.
- Utility survey work has been completed a the finished survey has been issued to the Architect.

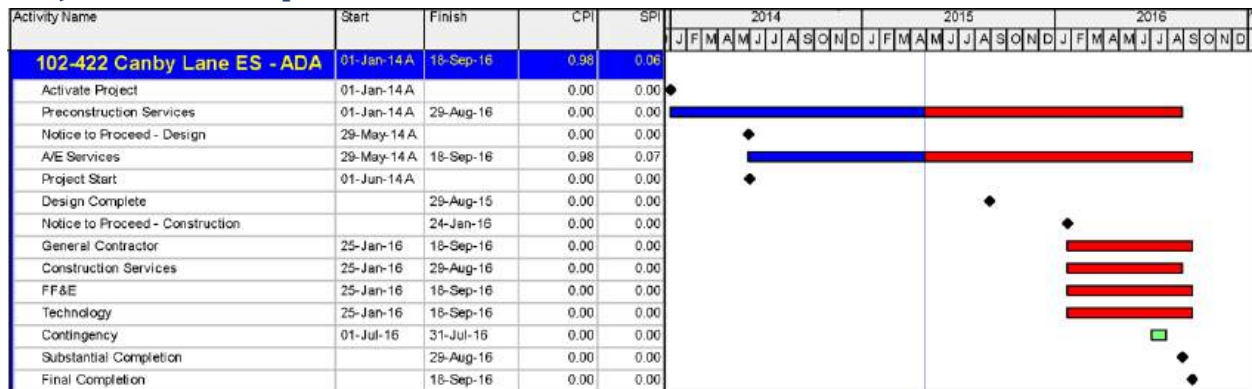
**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$33,378	\$0	\$33,378	\$0	\$0
SUBTOTAL A/E SERVICES	\$120,982	\$119,000	\$120,982	\$5,450	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,649,028	\$0	\$1,649,028	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$74,154	\$0	\$74,154	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$57,029	\$0	\$57,029	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$1,934,570</b>	<b>\$119,000</b>	<b>\$1,934,570</b>	<b>\$5,450</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major issues to report at this time.



**Cary Reynolds ES (103-422)**

Capital Renewal: Upgrades and Replacement

**Location:** 3498 Pine Street Doraville, GA 30340  
**Project Manager:** Derji R. Thomas, AECOM **Architect/Engineer:** The Epsten Group, Inc.  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The Architect will be issued direction to complete the design and construction based on the new scope requirement.
- A/E team has provided a revised schedule to re-forecast the project and reduce the scope bringing it within the stated cost to begin the SD phase.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$8,970	\$2,501	\$8,970	\$2,501	\$0
SUBTOTAL A/E SERVICES	\$70,125	\$70,125	\$70,125	\$5,260	\$0
SUBTOTAL GENERAL CONTRACTOR	\$804,873	\$0	\$804,873	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$23,167	\$265	\$23,167	\$265	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$37,109	\$0	\$37,109	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$944,243</b>	<b>\$72,891</b>	<b>\$944,243</b>	<b>\$8,026</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	Gantt Chart (2014-2017)											
<b>103-422 Cary Reynolds ES - A</b>	27-Jan-14 A	29-Jul-16	3.37	0.09	[Gantt Chart showing project timeline from Jan 2014 to Jul 2016]											
Activate Project	27-Jan-14 A		0.00	0.00	[Gantt Chart bar]											
Preconstruction Services	27-Jan-14 A	29-Jun-16	1.00	0.33	[Gantt Chart bar]											
A/E Services	24-Jul-14 A	29-Jul-16	4.67	0.54	[Gantt Chart bar]											
Notice to Proceed - Design	08-Aug-14 A		0.00	0.00	[Gantt Chart bar]											
Design Complete		09-Sep-15	0.00	0.00	[Gantt Chart bar]											
Notice to Proceed - Construction		01-Jan-16	0.00	0.00	[Gantt Chart bar]											
General Contractor	02-Jan-16	04-Jul-16	0.00	0.00	[Gantt Chart bar]											
Construction Services	02-Jan-16	04-Jul-16	0.00	0.00	[Gantt Chart bar]											
FF&E	02-Jan-16	04-Jul-16	0.00	0.00	[Gantt Chart bar]											
Technology	02-Jan-16	04-Jul-16	0.00	0.00	[Gantt Chart bar]											
Contingency	01-May-16	31-May-16	0.00	0.00	[Gantt Chart bar]											
Substantial Completion		29-Jun-16	0.00	0.00	[Gantt Chart bar]											
Start Warranty (1 year period)	30-Jun-16		0.00	0.00	[Gantt Chart bar]											
Final Completion		29-Jul-16	0.00	0.00	[Gantt Chart bar]											

**Major Project Issues**

- No major updates at this time.

**Cedar Grove ES (104-422)**

ADA - Capital Renewal

**Location:** 2330 River Road Ellenwood, GA 30294  
**Project Manager:** Chanté Lemon, AECOM **Architect/Engineer:** TBD  
**Project Phase:** Design-Procurement **Contractor:** TBD

**Project Status Update**

- This project is currently in procurement. The advertisement for A/E proposals started April 23, 2015. Pre-proposal Conference is scheduled for May 5, 2015 and the proposals are due May 28, 2015.

**Project Budget/Forecast Update**

104-422			EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)	
SUBTOTAL PRECONSTRUCTION SERVICES	\$24,185	\$0	\$24,185	\$0	\$0	
SUBTOTAL A/E SERVICES	\$140,779	\$0	\$140,779	\$0	\$0	
SUBTOTAL GENERAL CONTRACTOR	\$2,169,986	\$0	\$2,169,986	\$0	\$0	
SUBTOTAL CONSTRUCTION SERVICES	\$110,739	\$0	\$110,739	\$0	\$0	
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL CONTINGENCY	\$100,047	\$0	\$100,047	\$0	\$0	
<b>PROJECT TOTAL</b>	<b>\$2,545,737</b>	<b>\$0</b>	<b>\$2,545,737</b>	<b>\$0</b>	<b>\$0</b>	

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2015												2016												2017					
					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	
<b>104-422 Cedar Grove ES- ADA</b>	01-Apr-15 A	05-May-17	0.00	0.00																														
Activate Project	01-Apr-15 A		0.00	0.00																														
Preconstruction Services	01-Apr-15 A	07-Apr-17	0.00	0.00																														
A/E Services	18-Sep-15	05-May-17	0.00	0.00																														
General Contractor	10-Jun-16	05-May-17	0.00	0.00																														
Construction Services	10-Jun-16	07-Apr-17	0.00	0.00																														
Contingency	10-Jun-16	05-May-17	0.00	0.00																														
FF&E	10-Jun-16	05-May-17	0.00	0.00																														
Technology	10-Jun-16	05-May-17	0.00	0.00																														
Start Warranty (1 year period)	08-Apr-17		0.00	0.00																														
Final Completion		05-May-17	0.00	0.00																														

**Major Project Issues**

No major issues to report at this time.

**Cedar Grove HS (404-422)**

Code Requirements: Fire Life Safety, ADA Upgrades, Site Improvements

**Location:** 2360 River Road Ellenwood, GA 30294  
**Project Manager:** Wayne Channer, AECOM **Architect/Engineer:** Foreman Seeley Fountain Architecture  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The Architect has requested a site survey for the relocation of the grease traps. Quotes have been acquired and for the work and funding is being adjusted before a PO is issued.

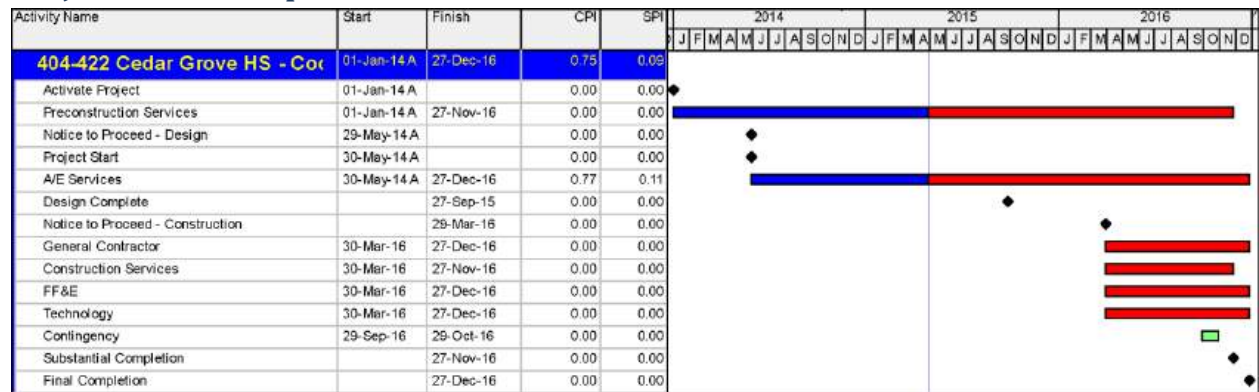
**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$5,298	\$49	\$5,298	\$49	\$0
SUBTOTAL A/E SERVICES	\$43,000	\$43,000	\$43,000	\$2,000	\$0
SUBTOTAL GENERAL CONTRACTOR	\$475,383	\$0	\$475,383	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$12,101	\$0	\$12,101	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$21,918	\$0	\$21,918	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$557,700</b>	<b>\$43,049</b>	<b>\$557,700</b>	<b>\$2,049</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major issues to report at this time.

**Cedar Grove MS (304-422)**

Code Requirements: Fire Life Safety, Upgrades, and Site Improvements

**Location:** 2300 Wildcat Road Decatur, GA 30034  
**Project Manager:** Wayne Channer, AECOM **Architect/Engineer:** Foreman Seeley Fountain  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The Architect has been released to start the Schematic design work.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$9,115	\$3,303	\$13,115	\$3,303	<b>-\$4,000</b>
SUBTOTAL A/E SERVICES	\$41,777	\$41,000	\$41,777	\$2,000	\$0
SUBTOTAL GENERAL CONTRACTOR	\$458,979	\$0	\$458,979	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$11,423	\$0	\$11,423	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$17,161	\$0	\$13,161	\$0	\$4,000
<b>PROJECT TOTAL</b>	<b>\$538,455</b>	<b>\$44,303</b>	<b>\$538,455</b>	<b>\$5,303</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014 2015 2016																		
					J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J
<b>304-422 Cedar Grove MS - Cap</b>	01-Jan-14 A	12-Oct-16	0.91	0.33	[Gantt chart bars and markers]																		
Activate Project	01-Jan-14 A		0.00	0.00	[Gantt chart bar]																		
Preconstruction Services	01-Jan-14 A	22-Sep-16	1.01	1.18	[Gantt chart bar]																		
A/E Services	31-Jul-14 A	12-Oct-16	0.74	0.13	[Gantt chart bar]																		
Notice to Proceed - Design	01-Aug-14 A		0.00	0.00	[Gantt chart bar]																		
Project Start	01-Aug-14 A		0.00	0.00	[Gantt chart bar]																		
Design Complete		30-Aug-15	0.00	0.00	[Gantt chart bar]																		
Notice to Proceed - Construction		23-Jan-16	0.00	0.00	[Gantt chart bar]																		
General Contractor	24-Jan-16	12-Oct-16	0.00	0.00	[Gantt chart bar]																		
Construction Services	24-Jan-16	22-Sep-16	0.00	0.00	[Gantt chart bar]																		
FF&E	24-Jan-16	12-Oct-16	0.00	0.00	[Gantt chart bar]																		
Technology	24-Jan-16	12-Oct-16	0.00	0.00	[Gantt chart bar]																		
Contingency	25-Jul-16	24-Aug-16	0.00	0.00	[Gantt chart bar]																		
Substantial Completion		22-Sep-16	0.00	0.00	[Gantt chart bar]																		
Final Completion		12-Oct-16	0.00	0.00	[Gantt chart bar]																		

**Major Project Issues**

- Scope of work and cost estimates are being reviewed and budget adjustments may be required.

### Champion MS (306-422)

Capital Renewal: ADA Upgrades, Replacement, and Fire Life Safety

**Location:** 5265 Mimosa Drive in Stone Mountain, GA.  
**Project Manager:** Fritzgerald Joseph, AECOM **Architect/Engineer:** SRJ Architects, Inc.  
**Project Phase:** Design **Contractor:** TBD

### Project Status Update

- The Architect is currently working on the 100% design drawings and estimate for the project.
- The plans are scheduled to be submitted May 14, 2015.
- The Architect has been instructed to stay within the projects' original SCL budget which has required a reduction in scope.

### Project Budget/Forecast Update

Activity	Current Budget (B)	Current Commitments	EXPENDITURES		
			Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$4,191	\$0	\$4,191	\$0	\$0
SUBTOTAL A/E SERVICES	\$24,395	\$0	\$24,395	\$5,771	\$0
SUBTOTAL GENERAL CONTRACTOR	\$376,020	\$0	\$376,020	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$19,189	\$0	\$19,189	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$17,336	\$0	\$17,336	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$441,131</b>	<b>\$0</b>	<b>\$441,131</b>	<b>\$5,771</b>	<b>\$0</b>

### Change Order Summary

- No change orders were executed during this period.

### Project Schedule Update

Activity Name	Start	Finish	CPI	SPI	Gantt Chart (2014-2016)											
<b>306-422 Champion MS - Capit.</b>	01-Jul-14 A	26-Jan-17	0.44	0.00	[Gantt Chart showing activity bars and milestones from July 2014 to January 2017]											
Activate Project	01-Jul-14 A		0.00	0.00	[Gantt Chart showing activate project milestone]											
Preconstruction Services	01-Jul-14 A	27-Dec-16	0.00	0.00	[Gantt Chart showing preconstruction services bar]											
A/E Services	10-Nov-14 A	26-Jan-17	0.44	0.00	[Gantt Chart showing A/E services bar]											
Notice to Proceed - Design	20-Nov-14 A		0.00	0.00	[Gantt Chart showing design milestone]											
Notice to Proceed - Construction	26-Sep-15		0.00	0.00	[Gantt Chart showing construction milestone]											
General Contractor	26-Sep-15	26-Jan-17	0.00	0.00	[Gantt Chart showing general contractor bar]											
Construction Services	26-Sep-15	27-Dec-16	0.00	0.00	[Gantt Chart showing construction services bar]											
Contingency	26-Sep-15	27-Dec-16	0.00	0.00	[Gantt Chart showing contingency bar]											
FF&E	26-Sep-15	27-Dec-16	0.00	0.00	[Gantt Chart showing FF&E bar]											
Technology	26-Sep-15	27-Dec-16	0.00	0.00	[Gantt Chart showing technology bar]											
Substantial Completion		27-Dec-16	0.00	0.00	[Gantt Chart showing substantial completion milestone]											
Start Warranty (1 year period)	28-Dec-16		0.00	0.00	[Gantt Chart showing warranty start milestone]											
Final Completion		26-Jan-17	0.00	0.00	[Gantt Chart showing final completion milestone]											

### Major Project Issues

- No major issues to report at this time.

**Chapel Hill ES (307-422)**

## HVAC and Capital Improvements Project

<b>Location:</b>	3536 Radcliffe Boulevard	Decatur, GA	30034
<b>Project Manager</b>	Gregory R Smith, AECOM	<b>Architect/Engineer</b>	Cooper Carry
<b>Project Phase</b>	Design	<b>Contractor</b>	Construction Works, Inc.

**Project Status Update**

- The Pre-Construction Kick-off Meeting was held on Wednesday April 1st and NTP was issued to CWI on April 2nd.
- The On-site Coordination Meeting took place at Chapel Hill Elementary School with school staff on April 16th.
- CWI is currently focused on getting the Window Shop Drawings Submitted which are on the critical path based on lead time.
- AECOM is working with Dekalb County F.O.G. Department to issue the permit. The FOG Department has now required that the greasetrap installation be completed under the Capital Renewal Project rather than the SPLOST III ADA Upgrade Group E Project. The Capital Renewal drawings are currently in a "failed" status until the greasetrap design is incorporated. Cooper Carry has started work, and AECOM has begun survey work.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$12,469	\$270	\$12,469	\$268	\$0
SUBTOTAL A/E SERVICES	\$72,581	\$72,000	\$72,581	\$50,400	\$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
<b>PROJECT TOTAL</b>	<b>\$1,312,497</b>	<b>\$72,270</b>	<b>\$1,312,497</b>	<b>\$50,668</b>	<b>\$0</b>

**Change Order Summary**

- CWI has submitted a Change Request to extend the Substantial Completion Date to reflect the change in NTP Issuance date from their Contract Documents.





**Chapel Hill MS (105-422)**

ADA - Capital Renewal

**Location:** 3535 Dogwood Farm Road Decatur, GA 30034  
**Project Manager:** Chanté Lemon, AECOM **Architect/Engineer:** TBD  
**Project Phase:** Design-Procurement **Contractor:** TBD

**Project Status Update**

- A/E solicitation documents are being prepared by the Procurement Department. Proposal advertisement is scheduled for May 2015.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$1,503	\$0	\$1,503	\$0	\$0
SUBTOTAL A/E SERVICES	\$8,751	\$0	\$8,751	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$134,884	\$0	\$134,884	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$6,884	\$0	\$6,884	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$6,219	\$0	\$6,219	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$158,240</b>	<b>\$0</b>	<b>\$158,240</b>	<b>\$0</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2015												2016					
					Jan	F	Mar	Apr	M	Jun	Jul	Aug	S	Oct	N	Dec	Jan	Feb	Mar	Apr	M	Jun
<b>105-422 Chapel Hill MS - ADA:</b>	03-Apr-15 A	31-Aug-16	0.00	0.00																		
Activate Project	03-Apr-15 A		0.00	0.00																		
Preconstruction Services	03-Apr-15 A	31-Jul-16	0.00	0.00																		
A/E Services	07-Sep-15	31-Aug-16	0.00	0.00																		
General Contractor	25-Apr-16	31-Aug-16	0.00	0.00																		
Construction Services	25-Apr-16	31-Jul-16	0.00	0.00																		
Contingency	25-Apr-16	31-Jul-16	0.00	0.00																		
Technology	25-Apr-16	31-Jul-16	0.00	0.00																		
FF&E	26-Apr-16	31-Jul-16	0.00	0.00																		
Start Warranty (1 year period)	02-Aug-16		0.00	0.00																		
Final Completion		31-Aug-16	0.00	0.00																		

**Major Project Issues**

No major issues to report at this time.

**Chestnut Charter ES (405-422)**

ADA - Capital Renewal

**Location:** 4576 North Peachtree Road Dunwoody, GA 30338  
**Project Manager:** Derji R. Thomas, AECOM **Architect/Engineer:** The Epsten Group, Inc.  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The Architect will be issued direction to complete the design and construction based on the new scope requirement.
- A/E team has provided a revised schedule to re-forecast the project and reduce the scope bringing it within the stated cost to begin the SD phase.

**Project Budget/Forecast Update**

405-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$4,209	\$0	\$4,209	\$0	\$0
	SUBTOTAL A/E SERVICES	\$33,600	\$33,600	\$33,600	\$2,520	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$377,662	\$0	\$377,662	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$10,174	\$0	\$10,174	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$17,412	\$0	\$17,412	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$443,057</b>	<b>\$33,600</b>	<b>\$443,057</b>	<b>\$2,520</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014	2015	2016	2017
<b>405-422 Chesnut ES - Code R</b>	27-Jan-14 A	18-Jun-16	1.00	0.02				
Activate Project	27-Jan-14 A		0.00	0.00				
Preconstruction Services	27-Jan-14 A	13-Jun-15	0.00	0.00				
A/E Services	24-Jul-14 A	13-Jul-15	1.00	0.11				
Notice to Proceed - Design	08-Aug-14 A		0.00	0.00				
Design Complete		29-Sep-15	0.00	0.00				
Notice to Proceed - Construction		16-Dec-15	0.00	0.00				
General Contractor	17-Dec-15	18-Jun-16	0.00	0.00				
Construction Services	17-Dec-15	18-Jun-16	0.00	0.00				
FF&E	17-Dec-15	18-Jun-16	0.00	0.00				
Technology	17-Dec-15	18-Jun-16	0.00	0.00				
Contingency	21-Mar-16	20-Apr-16	0.00	0.00				
Substantial Completion		19-May-16	0.00	0.00				
Start Warranty (1 year period)	20-May-16		0.00	0.00				
Final Completion		18-Jun-16	0.00	0.00				

**Major Project Issues**

- No major issues at this time.



**Clifton ES (407-422)**

Code Requirements: HVAC, Kitchen Equipment

**Location:** 3132 Clifton Church Road SE Atlanta, GA 30316  
**Project Manager:** Fritzgerald Joseph, AECOM **Architect/Engineer:** N/A  
**Project Phase:** Construction / Close-Out **Contractor:** Atlanta Fixtures

**Project Status Update**

- The installation of the new kitchen equipment is complete.
- Additional kitchen equipment has been purchased and will be installed in the spring of 2015.

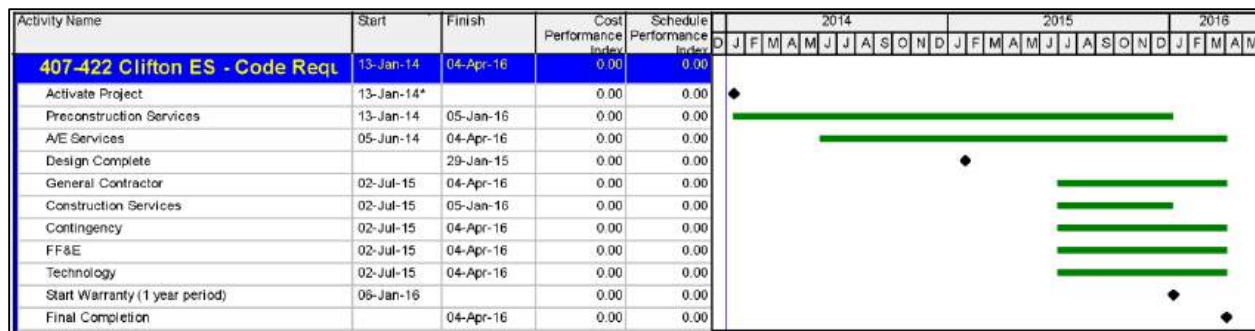
**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$3,887	\$0	\$3,887	\$0	\$0
SUBTOTAL A/E SERVICES	\$22,627	\$0	\$22,627	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$348,781	\$46,787	\$348,781	\$46,787	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$17,799	\$0	\$17,799	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$16,081	\$0	\$16,081	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$409,176</b>	<b>\$46,787</b>	<b>\$409,176</b>	<b>\$46,787</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major issues to report at this time.

**Columbia ES (308-422)**

Capital Renewal: HVAC, Roofing

**Location:** 3230 Columbia Woods Drive Decatur, GA 30032  
**Project Manager:** Wayne Channer, AECOM **Architect/Engineer:** Foreman Seeley Fountain  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- Architect has been released to start the Schematic Design documents.

**Project Budget/Forecast Update**

308-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$3,947	\$0	\$3,947	\$0	\$0
	SUBTOTAL A/E SERVICES	\$26,974	\$23,000	\$30,974	\$2,000	<b>-\$4,000</b>
	SUBTOTAL GENERAL CONTRACTOR	\$354,130	\$0	\$354,130	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$14,072	\$0	\$10,072	\$0	\$4,000
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$16,327	\$0	\$16,327	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$415,450</b>	<b>\$23,000</b>	<b>\$415,450</b>	<b>\$2,000</b>	<b>\$0</b>

**Change Order Summary**

- A change order has been processed by DCSD for the design of the gym air conditioning system.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014												2015												2016											
					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
<b>308-422 Columbia ES - Capita</b>	01-Jan-14 A	05-Dec-16	1.03	0.18																																				
Activate Project	01-Jan-14 A		0.00	0.00	●																																			
Preconstruction Services	01-Jan-14 A	15-Nov-16	0.00	0.00	■																																			
A/E Services	31-Jul-14 A	05-Dec-16	1.03	0.23	■																																			
Notice to Proceed - Design	01-Aug-14 A		0.00	0.00	◆																																			
Project Start	01-Aug-14 A		0.00	0.00	◆																																			
Design Complete		23-Oct-15	0.00	0.00	◆																																			
Notice to Proceed - Construction		17-Mar-16	0.00	0.00	◆																																			
General Contractor	18-Mar-16	05-Dec-16	0.00	0.00	■																																			
Construction Services	18-Mar-16	15-Nov-16	0.00	0.00	■																																			
FF&E	18-Mar-16	05-Dec-16	0.00	0.00	■																																			
Technology	18-Mar-16	05-Dec-16	0.00	0.00	■																																			
Contingency	17-Sep-16	17-Oct-16	0.00	0.00	■																																			
Substantial Completion		15-Nov-16	0.00	0.00	◆																																			
Final Completion		05-Dec-16	0.00	0.00	◆																																			

**Major Project Issues**

- As previously reported, the scope of work and related cost estimates are being reviewed and budget adjustments may be required.





**Cross Keys HS (310-422)**

Capital Renewal: Plumbing, Water Piping

**Location:** 1626 N. Druid Hills Rd, NE Atlanta, GA 30319  
**Project Manager:** Fritzgerald Joseph, AECOM **Architect/Engineer:** McMillan Pazdan Smith Architecture  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The Architect recommends that DCSD develops a maintenance plan to prevent blockages that could disable the system in the future.
- The AE has submitted the 100% Construction documents for DCSD comments and approval on March 31, 2015.

**Project Budget/Forecast Update**

310-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$13,169	\$0	\$13,169	\$0	\$0
	SUBTOTAL A/E SERVICES	\$94,500	\$94,500	\$94,500	\$55,313	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$1,181,640	\$0	\$1,181,640	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$42,462	\$0	\$42,462	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$54,480	\$0	\$54,480	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$1,386,250</b>	<b>\$94,500</b>	<b>\$1,386,250</b>	<b>\$55,313</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014												2015												2016											
					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									
<b>310-422 Cross Keys HS - Capi</b>	01-Nov-13 A	26-Feb-16	0.85	1.05																																				
Activate Project	01-Nov-13 A		0.00	0.00																																				
Preconstruction Services	01-Nov-13 A	27-Jan-16	0.00	0.00																																				
A/E Services	01-Apr-14 A	26-Feb-16	0.85	1.24																																				
Notice to Proceed - Design	02-Apr-14 A		0.00	0.00																																				
Design Complete		02-Jun-15	0.00	0.00																																				
Notice to Proceed - Construction	03-Sep-15		0.00	0.00																																				
General Contractor	03-Sep-15	28-Dec-15	0.00	0.00																																				
Construction Services	03-Sep-15	28-Dec-15	0.00	0.00																																				
FF&E	03-Sep-15	26-Feb-16	0.00	0.00																																				
Technology	03-Sep-15	26-Feb-16	0.00	0.00																																				
Contingency	29-Nov-15	29-Dec-15	0.00	0.00																																				
Substantial Completion		27-Jan-16	0.00	0.00																																				
Start Warranty (1 year period)	28-Jan-16		0.00	0.00																																				
Final Completion		26-Feb-16	0.00	0.00																																				

**Major Project Issues**

- No major issues to report at this time.

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

**Location:** 1780 Montreal Road Tucker, GA 30084

**Interim Program Director** John Wright, AECOM

**Project Phase** Non-Construction, Year Three **Contractor** AECOM Team

**Program Status Update**

- See the General Program Progress section of the Executive Summary.

**Program Budget/Forecast Update**

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	\$6,748,035	\$15,000,000	\$5,343,568	\$0
	<b>PROJECT TOTAL</b>	<b>\$15,000,000</b>	<b>\$6,748,035</b>	<b>\$15,000,000</b>	<b>\$5,343,568</b>	<b>\$0</b>

***Change Order Summary***

- No change orders were executed during this period.

**Program Schedule Update**

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

**Major Program Issues**

- See Section A Executive Summary for details.

***DCSD Staff (903-422)***

DeKalb County School District SPLOST Accountability Team

<b>Location:</b>	1780 Montreal Road	Tucker, GA	30084
<b>Director of Design &amp; Construction</b>	John Jambro, DCSD	<b>Architect/Engineer</b>	N/A
<b>Project Phase</b>	Non-Construction, Year Three	<b>Contractor</b>	DCSD

**Program Status Update**

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

**Program Budget/Forecast Update**

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	\$8,881,373	\$1,522,798	\$8,881,373	\$1,522,798	\$0
	<b>PROJECT TOTAL</b>	<b>\$8,881,373</b>	<b>\$1,522,798</b>	<b>\$8,881,373</b>	<b>\$1,522,798</b>	<b>\$0</b>

***Change Order Summary***

- No change orders were executed during this period.

**Program Schedule Update**

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

**Major Program Issues**

- No major Program issues at this time.

**DeKalb ES of the Arts at Terry Mill (408-422)**

Capital Renewal-Code Requirements

**Location:** 797 Fayetteville Road Atlanta, GA 30002  
**Project Manager:** Derji R. Thomas, AECOM **Architect/Engineer:** Stanley, Love-Stanley  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- This project is currently in the beginning stages of design, A/E has prepared preliminary draft for review and comments to finalize the Avondale report and scope items to be addressed.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$2,636	\$0	\$2,636	\$0	\$0
SUBTOTAL A/E SERVICES	\$15,345	\$0	\$15,345	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$236,528	\$0	\$236,528	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$12,071	\$0	\$12,071	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$10,905	\$0	\$10,905	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$277,485</b>	<b>\$0</b>	<b>\$277,485</b>	<b>\$0</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014												2015												2016												2017											
					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	J	F	M	A								
<b>408-422 DeKalb ES of the Arts</b>	01-Jul-14 A	24-May-16	0.00	0.00																																																
Activate Project	01-Jul-14 A		0.00	0.00																																																
Preconstruction Services	01-Jul-14 A	26-Apr-16	0.00	0.00																																																
Notice to Proceed	02-Mar-15 A		0.00	0.00																																																
A/E Services	02-Mar-15 A	24-May-16	0.00	0.00																																																
General Contractor	05-Jan-16	24-May-16	0.00	0.00																																																
Construction Services	05-Jan-16	26-Apr-16	0.00	0.00																																																
Contingency	05-Jan-16	26-Apr-16	0.00	0.00																																																
Technology	05-Jan-16	26-Apr-16	0.00	0.00																																																
FF&E	06-Jan-16	26-Apr-16	0.00	0.00																																																
Substantial Completion		26-Apr-16	0.00	0.00																																																
Start Warranty (1 year period)	27-Apr-16		0.00	0.00																																																
Final Completion		24-May-16	0.00	0.00																																																

**Major Project Issues**

- No major issues to report at this time.

**DeKalb HS of Technology South (409-422)**

Capital Renewal: ADA Upgrades and Fire Life Safety

**Location:** 3303 Panthersville Road Decatur, GA 30034  
**Project Manager:** Wayne Channer, AECOM **Architect/Engineer:** KHAFRA Engineering  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The 50% CD design reviews have been returned to the Architect for compliance and/or response.

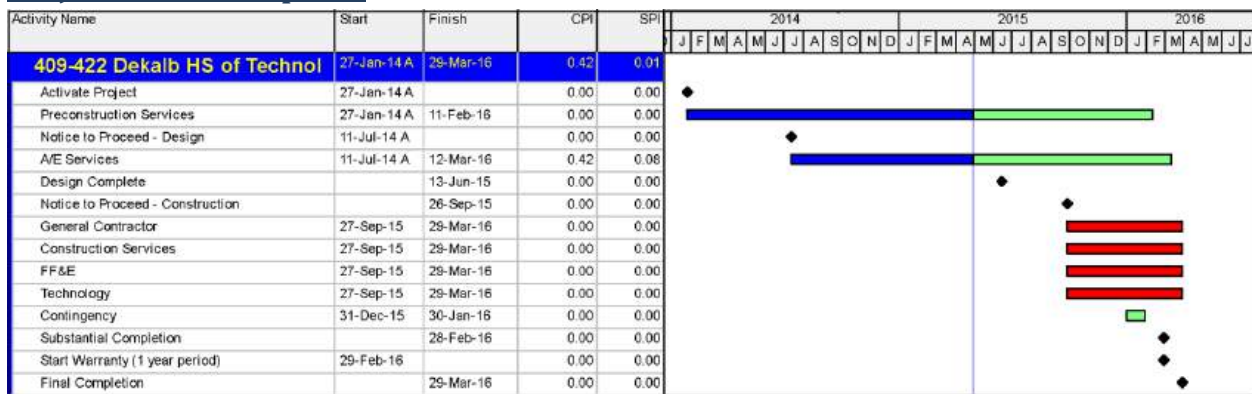
**Project Budget/Forecast Update**

409-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$4,485	\$0	\$4,485	\$0	\$0
	SUBTOTAL A/E SERVICES	\$38,400	\$38,400	\$38,400	\$4,608	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$402,463	\$0	\$402,463	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$8,249	\$0	\$8,249	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$18,556	\$0	\$18,556	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$472,153</b>	<b>\$38,400</b>	<b>\$472,153</b>	<b>\$4,608</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major issues to report at this time.



**Demolition Projects (905-422)**

**Project Manager** Brian Albanese, AECOM      **Architect/Engineer** N/A  
**Project Phase** Construction / Close-Out      **Contractor** Atlanta Demolition/ D'Babs Construction



Site of previous Gresham ES

**Project Status Update**

- All active projects are complete. Atlanta Demolition’s contracts are closed out.
- A purchase order for the demolition services for Atherton ES, Skyhaven ES, Transition Center, Former Truancy Facility is currently in the approval process.

**Program Budget/Forecast**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$212,933	\$109,258	\$212,933	\$98,475	\$0
SUBTOTAL A/E SERVICES	\$27,870	\$0	\$27,870	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,971,016	\$1,589,987	\$2,871,699	\$1,474,335	-\$900,684
SUBTOTAL CONSTRUCTION SERVICES	\$100,491	\$100,490	\$199,807	\$100,490	-\$99,316
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$2,312,310</b>	<b>\$1,799,735</b>	<b>\$3,312,309</b>	<b>\$1,673,300</b>	<b>-\$999,999</b>

*Change Order Summary*

- No change orders were executed during this period.



***Doraville Driver's Ed (311-422)***

## Capital Renewal: Roofing

<b>Location:</b>	3932 Flowers Road	Atlanta, GA	30340
<b>Project Manager</b>	Don Little, AECOM	<b>Architect/Engineer</b>	GSB Architects, Inc.
<b>Project Phase</b>	Design	<b>Contractor</b>	TBD

**Project Status Update**

- An earlier set of 50% construction documents were reviewed by the CIP Team and returned to the A/E for corrections. The reissued documents are currently being reviewed by the CIP Team. The review of the revised 50% CD is completed and all comments have been issued to the Architect.
- Previously approved selected scope modifications, did not put the project in budget and additional funds will be required to complete the design and construction. A/E will be issued direction to complete design based on new scope requirements.

**Project Budget/Forecast Update**

- The Design Team has requested a contract amendment to provide designs and contract administration services greater than the RFP's stated contract cost.

311-422		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$178	\$0	\$178	\$0	\$0
SUBTOTAL A/E SERVICES	\$2,000	\$2,000	\$2,000	\$200	\$0
SUBTOTAL GENERAL CONTRACTOR	\$16,014	\$0	\$16,014	\$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	\$594	\$0	\$594	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$18,787</b>	<b>\$2,000</b>	<b>\$18,787</b>	<b>\$200</b>	<b>\$0</b>

***Change Order Summary***

- No change orders were executed during this period.



**Dresden ES (106-422)**

ADA Code Requirements

**Location:** 2449 Dresden Dr Atlanta, GA 30341  
**Project Manager:** Derji R. Thomas, AECOM **Architect/Engineer:** TBD  
**Project Phase:** Procurement **Contractor:** TBD

**Project Status Update**

- Currently this project is being prepared to be submitted for advertisement in May to make August board for A/E procurement.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$1,503	\$0	\$1,503	\$0	\$0
SUBTOTAL A/E SERVICES	\$8,751	\$0	\$8,751	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$134,884	\$0	\$134,884	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$6,884	\$0	\$6,884	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$6,219	\$0	\$6,219	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$158,240</b>	<b>\$0</b>	<b>\$158,240</b>	<b>\$0</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014				2015				2016				2017			
					J	J	M	M	J	J	A	S	O	N	D	J	J	M	A	M
<b>106-422 Dresden ES - ADA: H\</b>	30-Apr-15	11-Jun-17	0.00	0.00																
Activate Project	30-Apr-15*		0.00	0.00																
Preconstruction Services	30-Apr-15	22-May-17	0.00	0.00																
A/E Services	05-Oct-15	11-Jun-17	0.00	0.00																
General Contractor	04-Jul-16	11-Jun-17	0.00	0.00																
Construction Services	04-Jul-16	22-May-17	0.00	0.00																
Contingency	04-Jul-16	11-Jun-17	0.00	0.00																
FF&E	04-Jul-16	11-Jun-17	0.00	0.00																
Technology	04-Jul-16	11-Jun-17	0.00	0.00																
Start Warranty (1 year period)	23-May-17		0.00	0.00																
Final Completion		11-Jun-17	0.00	0.00																

**Major Project Issues**

No major issues to report at this time.

**Druid Hills HS (410-422)**

Capital Renewal – Code Requirements

**Location:** 1798 Haygood Drive NE Atlanta, GA 30307  
**Project Manager:** Brian Albanese, AECOM **Architect/Engineer:** SRJ Architects, Inc.  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- Drawings reviewed and bid package being put together. Bid advertisement expected for late May, early June.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$7,099	\$0	\$7,099	\$0	\$0
SUBTOTAL A/E SERVICES	\$56,000	\$56,000	\$56,000	\$37,800	\$0
SUBTOTAL GENERAL CONTRACTOR	\$636,997	\$0	\$636,997	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$17,833	\$0	\$17,833	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$29,369	\$0	\$29,369	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$747,299</b>	<b>\$56,000</b>	<b>\$747,299</b>	<b>\$37,800</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major issues to report at this time.



**Druid Hills MS (427-422)**

Code Requirements: HVAC, Roofing

**Location:** 3100 Mount Olive Drive Decatur, GA 30033  
**Project Manager:** Brian Albanese, AECOM **Architect/Engineer:** Houser Walker Architecture, LLC  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- GC bid advertisement scheduled for May.

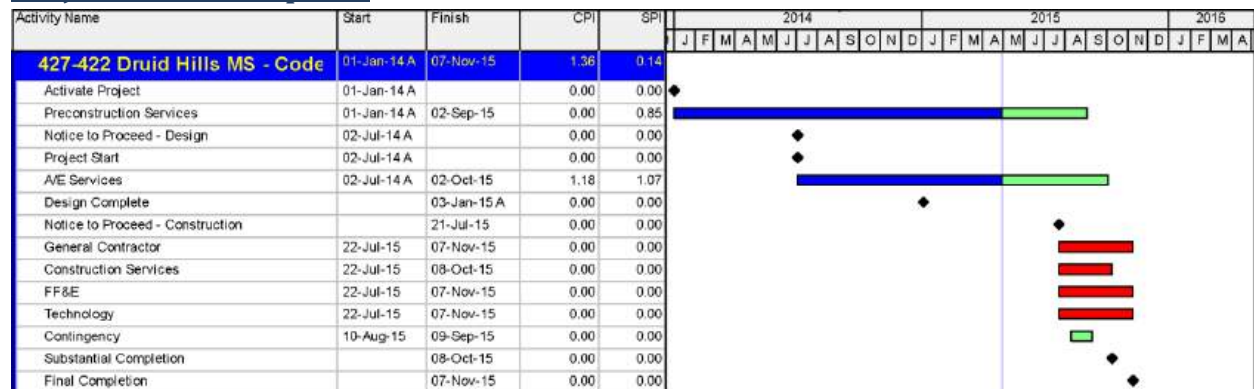
**Project Budget/Forecast Update**

427-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$395	\$0	\$395	\$0	\$0
	SUBTOTAL A/E SERVICES	\$5,000	\$5,000	\$5,000	\$1,650	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$35,434	\$0	\$35,434	\$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	\$741	\$0	\$741	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$41,570</b>	<b>\$5,000</b>	<b>\$41,570</b>	<b>\$1,650</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major issues to report at this time.





**Eldridge Miller ES (108-422)**

ADA: HVAC, Restroom, Water Piping

**Location:** 919 Martin Road Stone Mountain, GA 30088  
**Project Manager:** Robert Mitchell, AECOM **Architect/Engineer:** McMillan Pazdan Smith  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The District and the Project Manager are reviewing the Preliminary Report.

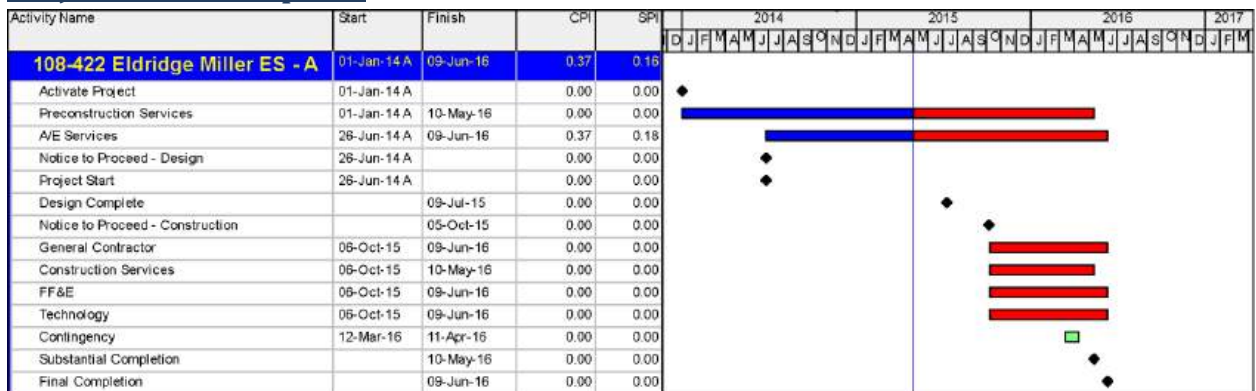
**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$2,839	\$0	\$2,839	\$0	\$0
SUBTOTAL A/E SERVICES	\$30,000	\$30,000	\$30,000	\$5,210	\$0
SUBTOTAL GENERAL CONTRACTOR	\$254,701	\$0	\$254,701	\$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	\$11,265	\$0	\$11,265	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$298,804</b>	<b>\$30,000</b>	<b>\$298,804</b>	<b>\$5,210</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major issues at this time.





**Project Budget/Forecast Update**

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	\$1,300,000	\$905,192	\$1,300,000	\$479,238	\$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
<b>PROJECT TOTAL</b>	<b>\$1,300,000</b>	<b>\$905,192</b>	<b>\$1,300,000</b>	<b>\$479,238</b>	<b>\$0</b>

*Change Order Summary*

- DCSD No change orders were approved this month.

**Project Schedule Update**

Activity ID	Activity Name	At Completion Duration	Start	Finish	Gantt Chart (2013-2015)											
<b>421-321-015 Emergency Generators</b>					[Gantt Chart showing project schedule from 2013 to 2015]											
<b>Group E</b>					[Gantt Chart for Group E]											
A1090	NTP	0	02-Nov-12 A	02-Nov-12 A	[Gantt Chart for A1090]											
A1100	Submittals	10	02-Nov-12 A	16-Nov-12 A	[Gantt Chart for A1100]											
A1110	Material Lead Time	5	16-Nov-12 A	23-Nov-12 A	[Gantt Chart for A1110]											
A1120	Additional time due to access restrictions	109	21-Dec-12 A	23-May-13 A	[Gantt Chart for A1120]											
A1000	Chesnut Elementary - Install	82	06-Apr-13 A	31-Jul-13 A	[Gantt Chart for A1000]											
A1040	McNair Middle School - Install	42	03-Jun-13 A	31-Jul-13 A	[Gantt Chart for A1040]											
A1030	Dekalb High School - Install	16	21-Jun-13 A	15-Jul-13 A	[Gantt Chart for A1030]											
<b>Group F</b>					[Gantt Chart for Group F]											
CPRO90	Draft/Issue ITB	0	13-Jun-13 A	13-Jun-13 A	[Gantt Chart for CPRO90]											
CPRO110	Advertise GC Solicitation	33	13-Jun-13 A	30-Jul-13 A	[Gantt Chart for CPRO110]											
CPRO120	GC Solicitation	28	20-Jun-13 A	30-Jul-13 A	[Gantt Chart for CPRO120]											
CPRO130	Pre-Bid Meeting	0	11-Jul-13 A	11-Jul-13 A	[Gantt Chart for CPRO130]											
CPRO140	RECEIVE GC BIDS	1	30-Jul-13 A	30-Jul-13 A	[Gantt Chart for CPRO140]											
CPRO150	EVALUATE GC BIDS & PROCESS	1	30-Jul-13 A	30-Jul-13 A	[Gantt Chart for CPRO150]											
CPRO160	*eBoard Submittal	0	18-Jun-14 A	18-Jun-14 A	[Gantt Chart for CPRO160]											
CPRO170	*Board Approval of GC	0	07-Jul-14 A	07-Jul-14 A	[Gantt Chart for CPRO170]											
CPRO180	*Notice of Award - GC	12	07-Jul-14 A	23-Jul-14 A	[Gantt Chart for CPRO180]											
CPRO190	*Contract Award Process (Sign/Insur/Legal)	39	23-Jul-14 A	15-Sep-14 A	[Gantt Chart for CPRO190]											
CPRO200	*Construction NTP	0	16-Oct-14 A	16-Oct-14 A	[Gantt Chart for CPRO200]											
C1060	Construction	200	18-Oct-14 A	22-Jul-15	[Gantt Chart for C1060]											
C1080	Substantial Completion	0	22-Jul-15	22-Jul-15	[Gantt Chart for C1080]											
C2020	Closeout	20	23-Jul-15	19-Aug-15	[Gantt Chart for C2020]											
C2030	Final Completion	0	19-Aug-15	19-Aug-15	[Gantt Chart for C2030]											
<b>Group G</b>					[Gantt Chart for Group G]											
A1020	Design	517	05-Apr-13 A	31-Mar-15	[Gantt Chart for A1020]											
A1080	Installation	100	31-Mar-15	17-Aug-15	[Gantt Chart for A1080]											

**Major Project Issues**

- Unforeseen work on Emergency Generator Project 421-321-015E required by the Fire Marshal may impact this work.



**Emergency Generators (421-321-015G)**

## Bulk Purchase Program Emergency Generator Installation

**Locations**

**Canby Lane ES** - 4150 Green Hawk Trail, Decatur, GA 30035  
**Cedar Grove ES** - 2330 River Road, 2330 River Road, Ellenwood, GA 30294  
**Cary Reynolds ES** - 3498 Pine Street, Doraville, GA 30340  
**Evansdale ES** - 2914 Evans Woods Drive, Doraville, GA 30340  
**Huntley Hills ES** - 2112 Seaman Circle, Chamblee, GA 30341  
**Kingsley ES** - 2051 Brendon Drive, Dunwoody, GA 30338  
**Montclair ES** - 1680 Clairmont Place NE, Atlanta, GA 30329  
**Panola Way ES** - 2170 Panola Way Court, Lithonia, GA 30058  
**Shadow Rock ES** - 1040 Kingway Drive, Lithonia, GA 30058  
**Stoneview ES** - 2629 Huber Street, Lithonia, GA 30058

<b>Project Manager</b>	H Wayne Channer, AECOM	<b>Architect/Engineer</b>	HESM&A
<b>Project Phase</b>	Design	<b>Contractor</b>	TBD

**Project Status Update**

- The Engineer has responded to the drawing review comments and final drawings are ready.
- An invitation to bid is being assembled for the purchase of the generators for this phase of the project.

**Project Budget/Forecast Update**

- This project is currently forecasted to complete within budget if the original scope of work stays intact as outlined in the Project Status Update.

421-321-015g	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$935	\$0	\$935	\$0	\$0
	SUBTOTAL A/E SERVICES	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$1,500,000	\$66,750	\$1,500,000	\$119,413	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$98,705	\$0	\$98,705	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$1,599,640</b>	<b>\$66,750</b>	<b>\$1,599,640</b>	<b>\$119,413</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

- As previously reported, construction is on hold while the District determines the direction it wishes to pursue for the Fire Marshal inspections for the three schools of Project 421-321-015E. This issue will impact the schedule.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013	2014	2015
<b>421-321-015 Emergency Generators</b>							
<b>Group E</b>							
A1090	NTP	0	02-Nov-12 A	19-Aug-15			
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	82	06-Apr-13 A	31-Jul-13 A	■		
A1040	McNair Middle School - Install	42	03-Jun-13 A	31-Jul-13 A	■		
A1030	Dekalb High School - Install	16	21-Jun-13 A	15-Jul-13 A	■		
<b>Group F</b>							
CPRO90	Draft/Issue ITB	0	13-Jun-13 A	13-Jun-13 A			
CPRO110	Advertise GC Solicitation	33	13-Jun-13 A	30-Jul-13 A	■		
CPRO120	GC Solicitation	28	20-Jun-13 A	30-Jul-13 A	■		
CPRO130	Pre-Bid Meeting	0	11-Jul-13 A	11-Jul-13 A			
CPRO140	RECEIVE GC BIDS	1	30-Jul-13 A	30-Jul-13 A			
CPRO150	EVALUATE GC BIDS & PROCESS	1	30-Jul-13 A	30-Jul-13 A			
CPRO160	*eBoard Submittal	0	18-Jun-14 A				
CPRO170	*Board Approval of GC	0	07-Jul-14 A	07-Jul-14 A	◆		
CPRO180	*Notice of Award - GC	12	07-Jul-14 A	23-Jul-14 A	■		
CPRO190	*Contract Award Process (Sign/Insur/Legal)	39	23-Jul-14 A	15-Sep-14 A	■		
CPRO200	*Construction NTP	0		16-Oct-14 A			
C1060	Construction	200	18-Oct-14 A	22-Jul-15		■	■
C1080	Substantial Completion	0		22-Jul-15			◆
C2020	Closeout	20	23-Jul-15	19-Aug-15			■
C2030	Final Completion	0		19-Aug-15			◆
<b>Group G</b>							
A1020	Design	517	05-Apr-13 A	31-Mar-15	■		
A1080	Installation	100	31-Mar-15	17-Aug-15			■

**Major Project Issues**

- Unforeseen work on Emergency Generator Project 421-321-015E required by the Fire Marshal may impact this work.

**Evansdale ES (412-422)**

ADA - Capital Renewal

**Location:** 2914 Evans Woods Drive Doraville, GA 30340  
**Project Manager:** Brian Albanese, AECOM **Architect/Engineer:** SRJ Architects, Inc.  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- RFQ is in process and will be advertised for bid in May.

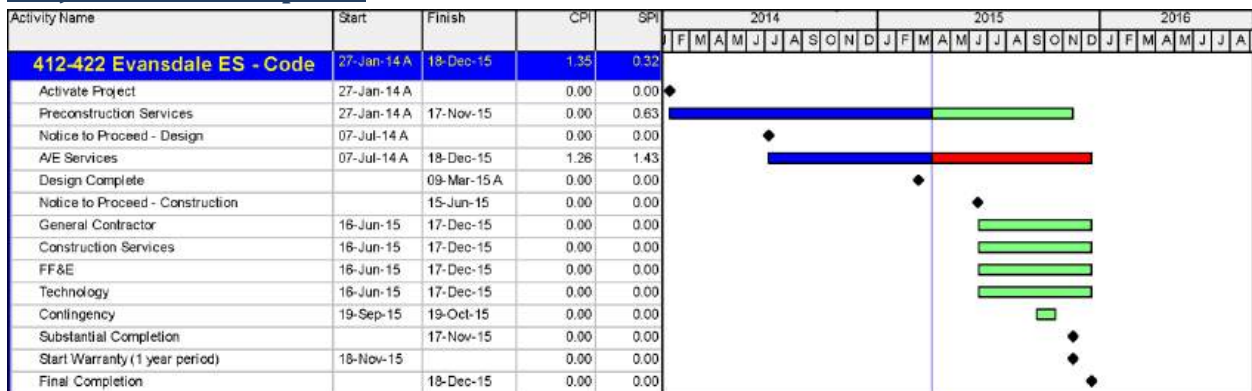
**Project Budget/Forecast Update**

412-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$6,402	\$0	\$6,402	\$0	\$0
	SUBTOTAL A/E SERVICES	\$50,001	\$50,000	\$50,001	\$33,750	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$574,430	\$0	\$574,430	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$16,581	\$0	\$16,581	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$26,484	\$0	\$26,484	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$673,898</b>	<b>\$50,000</b>	<b>\$673,898</b>	<b>\$33,750</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major issues to report at this time.

**Fairington ES (109-422)**

ADA - Capital Renewal

**Location:** 5505 Phillip Bradley Drive Lithonia, GA 30038  
**Project Manager:** Chanté Lemon, AECOM **Architect/Engineer:** TBD  
**Project Phase:** Design-Procurement **Contractor:** TBD

**Project Status Update**

- A/E solicitation documents are being prepared by the Procurement Department. Proposal advertisement is scheduled for May 2015.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$1,990	\$0	\$1,990	\$0	\$0
SUBTOTAL A/E SERVICES	\$11,582	\$0	\$11,582	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$178,525	\$0	\$178,525	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$9,111	\$0	\$9,111	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$8,231	\$0	\$8,231	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$209,439</b>	<b>\$0</b>	<b>\$209,439</b>	<b>\$0</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2015												2016					
					Jan	F	Mar	Apr	M	Jun	Jul	Aug	S	Oct	N	Dec	Jan	Feb	Mar	Apr	M	Jun
<b>109-422 Fairington ES - ADA:  </b>	03-Apr-15 A	31-Aug-16	0.00	0.00																		
Activate Project	03-Apr-15 A		0.00	0.00																		
Preconstruction Services	03-Apr-15 A	31-Jul-16	0.00	0.00																		
A/E Services	07-Sep-15	31-Aug-16	0.00	0.00																		
General Contractor	25-Apr-16	31-Aug-16	0.00	0.00																		
Construction Services	25-Apr-16	31-Jul-16	0.00	0.00																		
Contingency	25-Apr-16	31-Jul-16	0.00	0.00																		
Technology	25-Apr-16	31-Jul-16	0.00	0.00																		
FF&E	26-Apr-16	31-Jul-16	0.00	0.00																		
Start Warranty (1 year period)	02-Aug-16		0.00	0.00																		
Final Completion		31-Aug-16	0.00	0.00																		

**Major Project Issues**

No major issues to report at this time.

***Fernbank ES (503-422)***

<b>Location:</b>	157 Heaton Park Drive,	Atlanta, GA	30307
<b>Project Manager</b>	Brian Albanese, AECOM	<b>Architect/Engineer</b>	Chapman Griffin Lanier Sussenbach Architects (CGLS)
<b>Project Phase</b>	Construction	<b>Contractor</b>	R.K. Redding



Construction underway



Construction underway

**Project Status Update**

- Slab on grade preparation at Media Center and Administration ongoing.
- Roofing at classroom wing is ongoing.
- Structural steel in Gym/Admin area is ongoing.
- MEP rough-in ongoing in classroom wing.

**Project Budget/Forecast Update**

- A reallocation has been submitted to increase the A/E budget to cover current commitments.



Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$251,097	\$251,091	\$251,091	\$241,091	\$6
SUBTOTAL A/E SERVICES	\$355,000	\$355,055	\$355,055	\$162,386	<b>-\$55</b>
SUBTOTAL GENERAL CONTRACTOR	\$19,908,024	\$19,607,945	\$21,353,637	\$5,279,406	<b>-\$1,445,613</b>
SUBTOTAL CONSTRUCTION SERVICES	\$308,194	\$87,170	\$222,239	\$44,642	\$85,955
SUBTOTAL FF&E	\$589,481	\$0	\$589,481	\$0	\$0
SUBTOTAL TECHNOLOGY	\$659,482	\$10,725	\$659,482	\$10,725	\$0
SUBTOTAL CONTINGENCY	<b>-\$46,000</b>	\$0	<b>-\$46,000</b>	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$22,025,279</b>	<b>\$20,311,986</b>	<b>\$23,384,985</b>	<b>\$5,738,250</b>	<b>-\$1,359,706</b>

### Change Order Summary

- No change orders were executed during this period.

### Project Schedule Update

Activity Name	Start	Finish	CPI	SPI	2013												2014												2015											
					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	
<b>503-422 Fernbank ES Replace</b>	01-Feb-13 A	28-Sep-15	1.74	0.59																																				
Activate Project	01-Feb-13 A		0.00	0.00																																				
Preconstruction Services	01-Feb-13 A	29-Jul-15	0.00	1.12																																				
A/E Services	01-Feb-13 A	30-Aug-15	0.00	0.92																																				
General Contractor	12-Dec-13 A	28-Sep-15	1.67	0.60																																				
Technology	12-Dec-13 A	28-Sep-15	1.23	0.03																																				
Notice to Proceed - Demo		18-Dec-13 A	0.00	0.00																																				
Construction Services	07-Jul-14 A	29-Jul-15	0.68	0.15																																				
FF&E	07-Jul-14 A	28-Sep-15	0.00	0.00																																				
Notice to Proceed - GC		07-Jul-14 A	0.00	0.00																																				
Contingency	31-May-15	30-Jun-15	0.00	0.00																																				
Substantial Completion		29-Jul-15	0.00	0.00																																				
Final Documentation	30-Jul-15	28-Aug-15	0.00	0.00																																				
Start Warranty (1 year period)	30-Jul-15		0.00	0.00																																				
Final Completion		28-Sep-15	0.00	0.00																																				

### Major Project Issues

- No major issues to report at this time.







**Freedom MS (312-422)**

**Capital Renewal: New Emergency Utility Shutoffs**

<b>Location:</b>	505 South Hairston Road	Stone Mountain, GA	30088
<b>Project Manager</b>	Robert Mitchell, AECOM	<b>Architect/Engineer</b>	McMillan Pazdan Smith
<b>Project Phase</b>	Design	<b>Contractor</b>	TBD

**Project Status Update**

- The District and the Project Manager are reviewing the Preliminary Report.

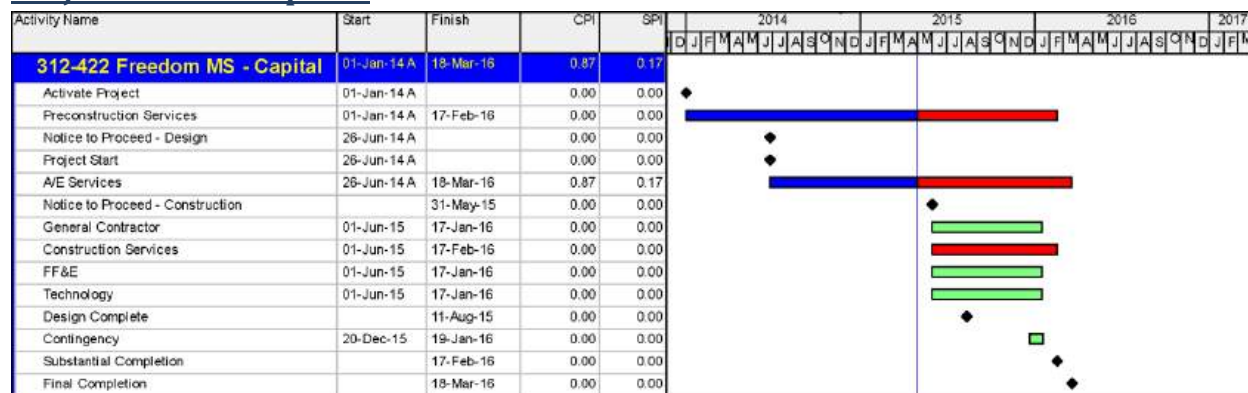
**Project Budget/Forecast Update**

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	\$76,259	\$76,000	\$76,259	\$8,762	\$0
SUBTOTAL GENERAL CONTRACTOR	\$42,896	\$0	\$42,896	\$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	\$12,116	\$0	\$12,116	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$131,271</b>	<b>\$76,000</b>	<b>\$131,271</b>	<b>\$8,762</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major updates at this time.

**General Services (902-422)**

Capital Improvement Program general services

<b>Project Manager</b>	John Wright, AECOM	<b>DCSD PM</b>	John Jambro, DCSD
<b>Project Phase</b>	Non-Construction	<b>Contractor</b>	N/A

**Project Status Update**

- Expenditures to date pertain to the installation, licensing, and maintenance of the Program schedule and contract management applications.

**Project Budget/Forecast Update**

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	\$300,823	\$900,000	\$300,823	-\$500,000
	<b>PROJECT TOTAL</b>	<b>\$400,000</b>	<b>\$300,823</b>	<b>\$900,000</b>	<b>\$300,823</b>	<b>-\$500,000</b>

**Change Order Summary**

- No change orders were executed during 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.

**Gresham Park ES (504-422)**

Replacement School

**Location:** 3132 Clifton Church Road SE Atlanta, GA 30316  
**Project Manager:** Brian Albanese, AECOM **Architect/Engineer:** Chapman Griffin Lanier Sussenbach Architects (CGLS)  
**Project Phase:** Construction **Contractor:** Nix-Fowler

**Project Status Update**

- Nix-Fowler has mobilized on site, fenced the construction area to separate school activities from construction activities and has started initial erosion control measures so to start earthwork.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$225,888	\$74,130	\$228,619	\$74,100	<b>-\$2,731</b>
SUBTOTAL A/E SERVICES	\$470,000	\$417,440	\$417,440	\$198,829	\$52,560
SUBTOTAL GENERAL CONTRACTOR	\$16,260,521	\$0	\$19,603,000	\$0	<b>-\$3,342,479</b>
SUBTOTAL CONSTRUCTION SERVICES	\$721,195	\$0	\$770,585	\$0	<b>-\$49,390</b>
SUBTOTAL FF&E	\$589,481	\$0	\$589,481	\$0	\$0
SUBTOTAL TECHNOLOGY	\$659,482	\$0	\$659,482	\$0	\$0
SUBTOTAL CONTINGENCY	\$1,294,712	\$0	\$914,712	\$0	\$380,000
<b>PROJECT TOTAL</b>	<b>\$20,221,279</b>	<b>\$491,570</b>	<b>\$23,183,318</b>	<b>\$272,929</b>	<b>-\$2,962,039</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2013												2014												2015												2016											
					F	A	M	J	J	A	S	O	N	D	J	F	A	M	J	J	A	S	O	N	D	J	F	A	M	J	J	A	S	O	N	D	J	F	A	M	J	J	A	S	O	N	D					
<b>504-422 Gresham Park ES Rej</b>	25-Feb-13 A	14-Sep-16	0.00	0.07																																																
Activate Project	25-Feb-13 A		0.00	0.00	●																																															
Preconstruction Services	25-Feb-13 A	16-Jul-16	0.00	1.08	■																																															
A/E Services	25-Feb-13 A	14-Sep-16	0.00	0.84	■																																															
Notice to Proceed - GC		31-Mar-15 A	0.00	0.00	●																																															
General Contractor	31-Mar-15 A	14-Sep-16	0.00	0.05	■																																															
Construction Services	30-Apr-15	15-Aug-16	0.00	0.00	■																																															
FF&E	30-Apr-15	14-Sep-16	0.00	0.00	■																																															
Technology	30-Apr-15	14-Sep-16	0.00	0.00	■																																															
Contingency	17-Jul-16	15-Aug-16	0.00	0.00	■																																															
Substantial Completion		15-Aug-16	0.00	0.00	●																																															
Final Documentation	18-Aug-16	14-Sep-16	0.00	0.00	■																																															
Start Warranty (1 year period)	18-Aug-16		0.00	0.00	●																																															
Final Completion		14-Sep-16	0.00	0.00	●																																															

**Major Project Issues**

- No major issues to report at this time.

***Hallford Stadium Improvements (206-422)*****Survey**

<b>Location:</b>	3789 Memorial College Avenue	Clarkston, GA	30021
<b>Project Manager</b>	Greg Smith, AECOM	<b>Architect/Engineer</b>	TBD
<b>Project Phase</b>	Pre-Design	<b>Contractor</b>	TBD

**Project Status Update**

- AECOM is now drafting a Design Build RFP with a Performance Specification to complete stadium related scope components. DCSD Athletics and AECOM met this month to go through the Performance Specification that is being drafted.
- The projects have now been consolidated into one large project for all of the stadiums so that we are able to procure and complete the project elements in a design-build delivery method.
- DCSD Athletics has brought to our attention a possible issue with completing all projects by 2016 due to constraints with soccer / lacrosse season. AECOM is working through a solution.

**Project Budget/Forecast Update**

206-422	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	\$31,120	\$0	\$31,120	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$479,688	\$0	\$479,688	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$24,480	\$0	\$24,480	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$22,116	\$0	\$22,116	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$562,750</b>	<b>\$0</b>	<b>\$562,750</b>	<b>\$0</b>	<b>\$0</b>

***Change Order Summary***

- No change orders were executed during this period.

**Project Schedule Update**

- DCSD Athletics has indicated that they are unable to move all the football games scheduled at a stadium for an entire season, and that for soccer and lacrosse, they are able to move all games from two of the five stadiums. This would allow two of the five stadiums to undergo construction starting February 2016. The remaining stadium work would have to have work completed over the summer, and potentially have turf installations start February 2017.





***Hambrick ES (421-136)*****HVAC**

<b>Location:</b>	1101 Hambrick Road	Stone Mountain, GA	30083
<b>Project Manager</b>	Fitzgerald Joseph,	<b>Architect/Engineer</b>	Sy Richards Architects
	AECOM		
<b>Project Phase</b>	Construction	<b>Contractor</b>	Construction Works, Inc. (CWI)



New Chiller Installed



Classroom: New HVAC, Ceiling Grid Installed, and Lighting Replaced

**Project Status Update**

- Construction in Phase 5 is complete.
- The PM has requested that CWI submit a cost estimate for cleaning the existing ductwork for those not being replaced.
- The GC has submitted a no cost change order to change the substantial date to August 4, 2015 due to the construction in the kitchen. The change in the construction schedule was necessary to avoid disruption with food service until the students left for the summer 2015.
- A Budget reallocation of \$100k to the GC construction cost code is pending approval. The reallocation will address any GC budget shortfalls brought about due to unforeseen Life Safety concerns raised by the districts Fire marshal.

**Project Budget and Forecast**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$24,838	\$1,575	\$24,838	\$7,779	\$0
SUBTOTAL A/E SERVICES	\$89,836	\$72,500	\$81,900	\$60,529	\$7,936
SUBTOTAL GENERAL CONTRACTOR	\$2,227,000	\$2,054,806	\$2,063,358	\$912,310	\$163,642
SUBTOTAL CONSTRUCTION SERVICES	\$223,597	\$80,882	\$223,597	\$109,216	\$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
<b>PROJECT TOTAL</b>	<b>\$2,620,592</b>	<b>\$2,209,763</b>	<b>\$2,449,014</b>	<b>\$1,089,833</b>	<b>\$171,578</b>

*Change Order Summary*

- Change Order Requests are being developed for trailer repairs and addressing security concerns.
- A Change Order Request is being developed to extend the schedule due to permitting delays.

**Project Schedule Update**

- This project is currently forecasted not to complete on schedule due to County permit delays, though this is anticipated to be adjusted via change order with no additional cost to the District.
- The GC has submitted a no cost change order to change the substantial date to August 4, 2015 due to the construction in the kitchen. The change in the construction schedule was necessary to avoid disruption with food service until the students left for the summer 2015.



**Hambrick ES (111-422)**

ADA: HVAC, Restroom, Water Piping, Lighting

**Location:** 1101 Hambrick Road Stone Mountain, GA 30083  
**Project Manager:** Fritzgerald Joseph, AECOM **Architect/Engineer:** Cooper Carry  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- This project is currently in procurement
- Advertising for Bids: April 16, 2015
- Pre-Proposal Conference schedule for April 28, 2015 at 10 am
- GC proposals are due May 21, 2015

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$8,431	\$7,414	\$8,431	\$7,414	\$0
SUBTOTAL A/E SERVICES	\$57,700	\$57,700	\$57,700	\$40,159	\$0
SUBTOTAL GENERAL CONTRACTOR	\$756,439	\$8,419	\$756,439	\$8,419	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$29,977	\$18,093	\$29,977	\$18,093	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$34,876	\$0	\$34,876	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$887,423</b>	<b>\$91,627</b>	<b>\$887,423</b>	<b>\$74,086</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014												2015												2016												2017											
<b>111-422 Hambrick ES - ADA: H</b>	21-Nov-13 A	04-Dec-15	0.54	1.30																																																
Activate Project	21-Nov-13 A		0.00	0.00																																																
Preconstruction Services	21-Nov-13 A	04-Nov-15	0.80	0.75																																																
A/E Services	24-Mar-14 A	04-Dec-15	0.88	1.49																																																
Notice to Proceed - Design	25-Mar-14 A		0.00	0.00																																																
Design Complete		05-Apr-15 A	0.00	0.00																																																
Notice to Proceed - Construction	01-Jul-15		0.00	0.00																																																
General Contractor	01-Jul-15	04-Dec-15	0.00	0.00																																																
Construction Services	01-Jul-15	04-Nov-15	0.00	0.00																																																
FF&E	01-Jul-15	04-Dec-15	0.00	0.00																																																
Technology	01-Jul-15	04-Dec-15	0.00	0.00																																																
Contingency	08-Sep-15	06-Oct-15	0.00	0.00																																																
Substantial Completion		04-Nov-15	0.00	0.00																																																
Start Warranty (1 year period)	05-Nov-15		0.00	0.00																																																
Final Completion		04-Dec-15	0.00	0.00																																																

**Major Project Issues**

- Budget reallocations are pending to bring the project in alignment.





**Henderson MS (512-422, including 416-422)**

Renovation/Addition and Code Compliance

<b>Location:</b>	2830 Henderson Mill Rd.	Atlanta, GA	30341
<b>Project Manager</b>	Brian Albanese, AECOM	<b>Architect/Engineer</b>	BRPH Architects-Engineers
<b>Project Phase</b>	Design	<b>Contractor</b>	TBD

**Project Status Update**

- Drawings have been commented on and approved by Georgia Department of Education. Drawings will be updated in early May for a late May/June bid advertisement.

**Project Budget/Forecast Update**

- The budget variances that are negative (red) are due to budget reallocations being processed related to the media center and locker room.

512-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$248,011	\$226,559	\$287,026	\$199,982	<b>-\$39,015</b>
	SUBTOTAL A/E SERVICES	\$762,556	\$772,682	\$1,031,682	\$593,782	<b>-\$269,126</b>
	SUBTOTAL GENERAL CONTRACTOR	\$12,509,901	\$16,888	\$13,896,789	\$515,027	<b>-\$1,386,888</b>
	SUBTOTAL CONSTRUCTION SERVICES	\$1,186,449	\$302,268	\$1,186,449	\$274,351	\$0
	SUBTOTAL FF&E	\$473,562	\$0	\$473,562	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$529,797	\$13,549	\$529,797	\$13,549	\$0
	SUBTOTAL CONTINGENCY	\$570,171	\$0	\$570,171	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$16,280,447</b>	<b>\$1,331,946</b>	<b>\$17,975,476</b>	<b>\$1,596,691</b>	<b>-\$1,695,029</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	Gantt Chart (2013-2016)											
<b>512-422 Henderson MS Renov</b>	17-Dec-12 A	02-Jul-16	1.05	0.12	[Gantt Chart showing project progress with red bars for CPI and blue bars for SPI]											
Activate Project	17-Dec-12 A		0.00	0.00	[Gantt Chart bar]											
Preconstruction Services	17-Dec-12 A	02-Jun-16	0.00	0.73	[Gantt Chart bar]											
A/E Services	01-Jul-13 A	02-Jul-16	0.00	1.04	[Gantt Chart bar]											
Notice to Proceed	02-Jul-13 A		0.00	0.00	[Gantt Chart bar]											
Notice to Proceed - Construction	28-May-15		0.00	0.00	[Gantt Chart bar]											
General Contractor	28-May-15	02-Jul-16	0.00	0.00	[Gantt Chart bar]											
Construction Services	28-May-15	02-Jun-16	0.00	0.00	[Gantt Chart bar]											
Contingency	28-May-15	02-Jul-16	0.00	0.00	[Gantt Chart bar]											
FF&E	28-May-15	02-Jul-16	0.00	0.00	[Gantt Chart bar]											
Technology	28-May-15	02-Jul-16	0.00	0.00	[Gantt Chart bar]											
Substantial Completion		02-Jun-16	0.00	0.00	[Gantt Chart bar]											
Start Warranty (1 year period)	03-Jun-16		0.00	0.00	[Gantt Chart bar]											
Final Completion		02-Jul-16	0.00	0.00	[Gantt Chart bar]											

**Major Project Issues**

- As previously reported, CPI is red primarily because of change orders to the A/E.

**Henderson Mill ES (415-422)**

ADA - Capital Renewal

**Location:** 2408 Henderson Mill Road Atlanta, GA 30345  
**Project Manager:** Chanté Lemon, AECOM **Architect/Engineer:** TBD  
**Project Phase:** Design-Procurement **Contractor:** TBD

**Project Status Update**

- A/E solicitation documents are being prepared by the Procurement Department. Proposal advertisement is scheduled for May 2015.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$3,653	\$0	\$3,653	\$0	\$0
SUBTOTAL A/E SERVICES	\$21,263	\$0	\$21,263	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$327,742	\$0	\$327,742	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$16,725	\$0	\$16,725	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$15,111	\$0	\$15,111	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$384,494</b>	<b>\$0</b>	<b>\$384,494</b>	<b>\$0</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2015												2016											
					M	Apr	M	J	Jul	A	S	Oct	N	D	J	F	M	Apr	M	J	Jul	A	S	Oct	N	D		
<b>415-422 Henderson Mill ES - C</b>	20-Mar-15 A	17-Aug-16	0.00	0.00	[Gantt chart showing project schedule bars from March 2015 to August 2016]																							
Activate Project	20-Mar-15 A		0.00	0.00	[Gantt bar]																							
Preconstruction Services	20-Mar-15 A	18-Aug-16	0.00	0.00	[Gantt bar]																							
A/E Services	14-Oct-15	17-Aug-16	0.00	0.00	[Gantt bar]																							
General Contractor	11-May-16	17-Aug-16	0.00	0.00	[Gantt bar]																							
Construction Services	11-May-16	18-Aug-16	0.00	0.00	[Gantt bar]																							
Contingency	11-May-16	18-Aug-16	0.00	0.00	[Gantt bar]																							
Technology	11-May-16	18-Aug-16	0.00	0.00	[Gantt bar]																							
FF&E	12-May-16	18-Aug-16	0.00	0.00	[Gantt bar]																							
Start Warranty (1 year period)	17-Aug-16		0.00	0.00	[Gantt bar]																							
Final Completion		17-Aug-16	0.00	0.00	[Gantt bar]																							

**Major Project Issues**

No major issues to report at this time.

**Hightower ES (313-422)**

Capital Renewal: ADA Upgrades and Fire Life Safety

**Location:** 4236 Tilly Mill Road Doraville, GA 30360  
**Project Manager:** Derji R. Thomas, AECOM **Architect/Engineer:** The Epsten Group, Inc.  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The Architect will be issued direction to complete the design and construction based on the new scope requirement.
- A/E team has provided a revised schedule to re-forecast the project and reduce the scope bringing it within the stated cost to begin the SD phase.

**Project Budget/Forecast Update**

313-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$5,258	\$0	\$5,258	\$0	\$0
	SUBTOTAL A/E SERVICES	\$41,300	\$41,300	\$41,300	\$3,098	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$471,792	\$0	\$471,792	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$13,385	\$0	\$13,385	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$21,752	\$0	\$21,752	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$553,487</b>	<b>\$41,300</b>	<b>\$553,487</b>	<b>\$3,098</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014												2015												2016												2017											
<b>313-422 Hightower ES - Capit</b>	27-Jan-14 A	17-Aug-17	1.00	0.17																																																
Activate Project	27-Jan-14 A		0.00	0.00																																																
Preconstruction Services	27-Jan-14 A	18-Jul-17	0.00	0.00																																																
A/E Services	25-Jul-14 A	17-Aug-17	1.00	0.20																																																
Notice to Proceed - Design	18-Aug-14 A		0.00	0.00																																																
Design Complete		13-Dec-15	0.00	0.00																																																
Notice to Proceed - Construction		31-Dec-16	0.00	0.00																																																
General Contractor	01-Jan-17	17-Aug-17	0.00	0.00																																																
Construction Services	01-Jan-17	17-Aug-17	0.00	0.00																																																
FF&E	01-Jan-17	17-Aug-17	0.00	0.00																																																
Technology	01-Jan-17	17-Aug-17	0.00	0.00																																																
Contingency	20-May-17	19-Jun-17	0.00	0.00																																																
Substantial Completion		18-Jul-17	0.00	0.00																																																
Start Warranty (1 year period)	19-Jul-17		0.00	0.00																																																
Final Completion		17-Aug-17	0.00	0.00																																																

**Major Project Issues**

- No major updates at this time.

**Huntley Hills ES (112-422)**

ADA - Capital Renewal

**Location:** 2112 Seaman Circle Chamblee, GA 30341  
**Project Manager** Derji R. Thomas, AECOM **Architect/Engineer** TBD  
**Project Phase** Design **Contractor** TBD

**Project Status Update**

- The Architect will be issued direction to complete the design and construction based on the new scope requirement.
- A/E team has provided a revised schedule to re-forecast the project and reduce the scope bringing it within the stated cost to begin the SD phase.

**Project Budget/Forecast Update**

112-422	EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$7,214	\$2,277	\$7,214	\$2,277	\$0
SUBTOTAL A/E SERVICES	\$56,100	\$56,100	\$56,100	\$4,208	\$0
SUBTOTAL GENERAL CONTRACTOR	\$647,302	\$0	\$647,302	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$18,927	\$0	\$18,927	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$29,844	\$0	\$29,844	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$759,388</b>	<b>\$58,377</b>	<b>\$759,388</b>	<b>\$6,485</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014				2015				2016				2017																																			
<b>112-422 Huntley Hills ES - AD.</b>	27-Jan-14 A	20-Oct-16	1.00	0.03	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	J	F	M	A	M	J	J	A	S	O	N	D
Activate Project	27-Jan-14 A		0.00	0.00																																																
Preconstruction Services	27-Jan-14 A	11-Sep-16	1.01	0.38																																																
A/E Services	24-Jul-14 A	11-Oct-16	1.00	0.11																																																
Notice to Proceed - Design	18-Aug-14 A		0.00	0.00																																																
Design Complete		21-Dec-15	0.00	0.00																																																
Notice to Proceed - Construction		18-Apr-15	0.00	0.00																																																
General Contractor	19-Apr-16	20-Oct-16	0.00	0.00																																																
Construction Services	19-Apr-16	20-Oct-16	0.00	0.00																																																
FF&E	19-Apr-16	20-Oct-16	0.00	0.00																																																
Technology	19-Apr-16	20-Oct-16	0.00	0.00																																																
Contingency	23-Jul-16	22-Aug-16	0.00	0.00																																																
Substantial Completion		20-Sep-16	0.00	0.00																																																
Start Warranty (1 year period)	21-Sep-16		0.00	0.00																																																
Final Completion		20-Oct-16	0.00	0.00																																																

**Major Project Issues**

- No major issues at this time.

**Idlewood ES (113-422)**

**ADA - Capital Renewal-Code Requirements**

<b>Location:</b>	1484 Idlewood Road	Tucker, GA	30084
<b>Project Manager</b>	Derji R. Thomas, AECOM	<b>Architect/Engineer</b>	Stanley, Love-Stanley
<b>Project Phase</b>	Design	<b>Contractor</b>	TBD

**Project Status Update**

- This project is currently in the beginning stages of design, A/E team is preparing to continue site visits for preliminary reports for the remaining schools in the sub region.

**Project Budget/Forecast Update**

113-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$18,204	\$0	\$18,204	\$0	\$0
	SUBTOTAL A/E SERVICES	\$105,966	\$0	\$105,966	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$1,633,376	\$0	\$1,633,376	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$83,355	\$0	\$83,355	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$75,307	\$0	\$75,307	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$1,916,208</b>	<b>\$0</b>	<b>\$1,916,208</b>	<b>\$0</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014												2015												2016												2017											
					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	J	F	M	A								
<b>113-422 Idlewood ES - ADA: H</b>	01-Jul-14 A	26-Apr-17	0.00	0.00																																																
Activate Project	01-Jul-14 A		0.00	0.00																																																
Preconstruction Services	01-Jul-14 A	15-Mar-17	0.00	0.00																																																
Notice to Proceed	02-Mar-15 A		0.00	0.00																																																
A/E Services	02-Mar-15 A	26-Apr-17	0.00	0.00																																																
General Contractor	02-Mar-16	26-Apr-17	0.00	0.00																																																
Construction Services	02-Mar-16	15-Mar-17	0.00	0.00																																																
Contingency	02-Mar-16	26-Apr-17	0.00	0.00																																																
FF&E	02-Mar-16	26-Apr-17	0.00	0.00																																																
Technology	02-Mar-16	26-Apr-17	0.00	0.00																																																
Substantial Completion		15-Mar-17	0.00	0.00																																																
Start Warranty (1 year period)	16-Mar-17		0.00	0.00																																																
Final Completion		26-Apr-17	0.00	0.00																																																

**Major Project Issues**

- No major issues to report at this time.

**Indian Creek ES (421-139)**

**Kitchen & HVAC**

<b>Location:</b>	724 North Indian Creek Drive	Clarkston, GA	30021
<b>Project Manager</b>	Fitzgerald Joseph, AECOM	<b>Architect/Engineer</b>	Epsten Group
<b>Project Phase</b>	Construction	<b>Contractor</b>	Construction Works, Inc. (CWI)



Class room Above Ceiling Work: New light fixtures to be installed



Main Corridor: New HVAC ceiling and lighting replacement

**Project Status Update**

- The rest room renovations will be delayed until summer 2015.
- The third phase of the project (Phase 4) is currently underway.

**Project Budget/Forecast Update**

- A budget reallocation for \$100K is pending approval. The budget was hit with additional unforeseen change orders due to trailers and security measures such as a fence and additional lights.



421-139	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$25,461	\$4,268	\$25,461	\$8,468	\$0
	SUBTOTAL A/E SERVICES	\$109,360	\$84,360	\$99,030	\$57,035	\$10,330
	SUBTOTAL GENERAL CONTRACTOR	\$1,655,000	\$1,651,979	\$1,768,637	\$826,702	<b>-\$113,637</b>
	SUBTOTAL CONSTRUCTION SERVICES	\$210,856	\$137,360	\$210,856	\$152,607	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$49	<b>-\$25,000</b>	\$49	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$2,000,726</b>	<b>\$1,852,967</b>	<b>\$2,104,033</b>	<b>\$1,044,812</b>	<b>-\$103,307</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

- The DeKalb County permitting review took over eight months for review and approval; therefore, the original schedule cannot be met.

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013												2014														
					1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12			
<b>421-139 Indian Creek ES - HVAC</b>																															
<b>Design</b>					<b>184</b>	<b>24-Oct-12 A</b>	<b>09-Jul-13 A</b>																								
A1080	URS Transition to Program	0	24-Oct-12 A	09-Jul-13 A																											
A1000	Design 90%	48	26-Oct-12 A	02-Jan-13 A																											
A1010	DCSD Design Review/Approval	22	09-Jan-13 A	08-Feb-13 A																											
A1030	100% Submittal	1	15-Feb-13 A	18-Feb-13 A																											
A1100	A/E Drawings Issued	0	18-Feb-13 A	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	91	04-Mar-13 A	09-Jul-13 A																											
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																											
<b>Construction</b>					<b>592</b>	<b>11-Apr-13 A</b>	<b>17-Jul-15</b>																								
CPRO90	Draft RFP	6	24-May-13 A	31-May-13 A																											
CPRO110	Advertise GC Solicitation	16	30-May-13 A	20-Jun-13 A																											
CPRO120	GC Solicitation	29	06-Jun-13 A	16-Jul-13 A																											
CPRO130	GC Pre-Submission Meeting	0		27-Jun-13 A																											
C1080	Permitting	308	08-Jul-13 A	10-Sep-14 A																											
CPRO140	GC Bid Date	0		16-Jul-13 A																											
CPRO150	Evaluate Bids	1	17-Jul-13 A	17-Jul-13 A																											
CPRO160	eBoard Submittal	0	18-Jul-13 A	18-Jul-13 A																											
CPRO170	GC Recommendation to Board	13	18-Jul-13 A	05-Aug-13 A																											
CPRO180	Notice of Award - GC	0	07-Aug-13 A	07-Aug-13 A																											
C1070	Contract Award Process	21	07-Aug-13 A	05-Sep-13 A																											
CPRO200	Construction NTP	0	05-Sep-13 A	05-Sep-13 A																											
C1060	Construction	0		24-Sep-13 A																											
<b>Construction Phasing Activities</b>					<b>592</b>	<b>11-Apr-13 A</b>	<b>17-Jul-15</b>																								
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	262	27-Jun-13 A	30-Jun-14 A																											
E1140	First Day of DCSD 2013-2014 Calendar	0	12-Aug-13 A	12-Aug-13 A																											
E1170	DCSD 2013-2014 Fall Break	3	07-Oct-13 A	09-Oct-13 A																											
E1190	DCSD 2013-2014 Thanksgiving Holiday	5	16-Dec-13 A	23-Dec-13 A																											
E1210	DCSD 2013-2014 Winter Break	10	23-Dec-13 A	03-Jan-14 A																											
E1220	First Day of School after Winter Break	0	07-Jan-14 A	07-Jan-14 A																											
E1130	Mobilization	5	23-Jun-14 A	30-Jun-14 A																											
E1160	Phase 3: Rooms 7-10 and 18-23 (10 Rms), Restrooms	101	23-Jul-14 A	11-Dec-14 A																											
E1150	Phase 2: Rooms 1-6 and 10A-10D, 12 (12 Rms), Restrooms,	62	19-Dec-14 A	16-Mar-15 A																											
E1180	Phase 4: Rooms 13-17 and 24-29 (11 Rooms), Restrooms, S	34	17-Mar-15 A	01-May-15																											
E1200	Phase 5: Rooms 31-37 and 101F and Adjacent Restrooms	22	01-May-15	01-Jun-15																											
E1230	Phase 6: Rooms 201-208 (8 Rms), Restrooms, Storage	41	22-May-15	17-Jul-15																											
E1260	Phase 1: Cafeteria, Kitchen, Central Plant, Admin Offices, Con	41	22-May-15	17-Jul-15																											
E1240	Project Completion	0		17-Jul-15																											

**Major Project Issues**

- No major project issues to report at this time.



**International Student Center (314-422)**

## Capital Renewal: Roofing

<b>Location:</b>	2383 N Druid Hills Road NE	Atlanta, GA	30329
<b>Project Manager</b>	Don Little, AECOM	<b>Architect/Engineer</b>	GSB Architects, Inc.
<b>Project Phase</b>	Design	<b>Contractor</b>	TBD

**Project Status Update**

- An earlier set of 50% Construction documents were reviewed by the CIP Team and returned to the Architect for corrections. The reissued documents are currently being reviewed by the CIP Team. The review of the revised 50% CD is completed and all comments have been issued to the Architect.
- Previously approved selected scope modifications did not put the project in budget and additional funds will be required to complete the design and construction.
- The Architect will be issued direction to complete the design and construction based on the new scope requirement.

**Project Budget/Forecast Update**

- The Design Team has requested a contract amendment to provide designs and contract administration services greater than the RFP's stated contract cost.

314-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$2,828	\$0	\$2,828	\$0	\$0
	SUBTOTAL A/E SERVICES	\$22,100	\$22,100	\$22,100	\$7,426	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$253,777	\$0	\$253,777	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$7,314	\$0	\$7,314	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$11,700	\$0	\$11,700	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$297,720</b>	<b>\$22,100</b>	<b>\$297,720</b>	<b>\$7,426</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.



**Jolly Elementary School (115-422)**

ADA: HVAC, Restroom, Lighting, Water Piping

**Location:** 1070 Otello Avenue Clarkston, GA 30021  
**Project Manager:** Robert Mitchell, AECOM **Architect/Engineer:** McMillan Pazdan Smith  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- As previously reported, the CIP Team is reviewing the preliminary report and awaiting approval of scope from DCSD.

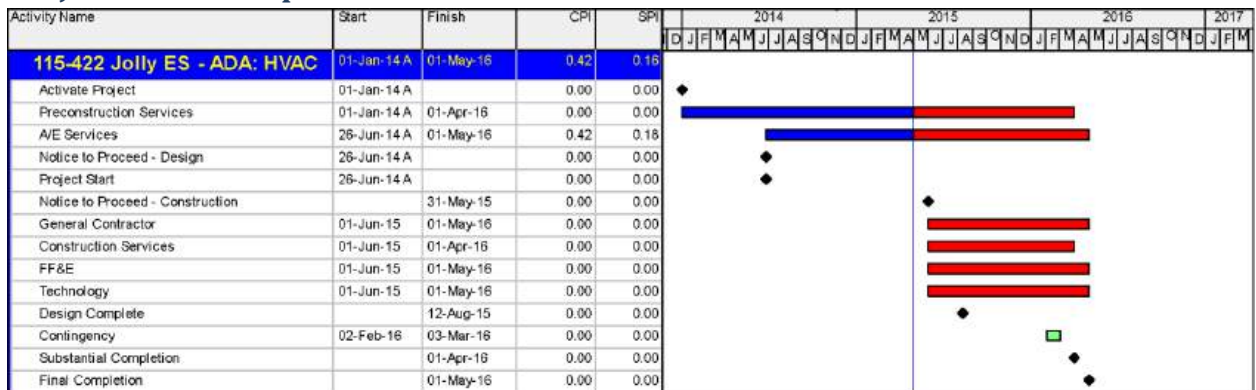
**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$9,442	\$0	\$9,442	\$0	\$0
SUBTOTAL A/E SERVICES	\$67,700	\$67,700	\$67,700	\$9,554	\$0
SUBTOTAL GENERAL CONTRACTOR	\$847,229	\$0	\$847,229	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$30,501	\$0	\$30,501	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$39,062	\$0	\$39,062	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$993,934</b>	<b>\$67,700</b>	<b>\$993,934</b>	<b>\$9,554</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major issues to report at this time.



**Kelley Lake ES (116-422)**

ADA: HVAC, Restroom, Kitchen Equipment, Cooling Tower

**Location:** 2590 Kelley Lake Road Decatur, GA 30032  
**Project Manager:** Wayne Channer, AECOM **Architect/Engineer:** Foreman Seeley Fountain Architecture  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- Architect has been released to start the Schematic Design documents.
- Utility survey work has been completed a the finished survey has been issued to the Architect.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$29,899	\$2,446	\$29,899	\$2,446	\$0
SUBTOTAL A/E SERVICES	\$133,831	\$130,000	\$136,831	\$5,000	<b>-\$3,000</b>
SUBTOTAL GENERAL CONTRACTOR	\$1,829,437	\$0	\$1,829,437	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$88,115	\$0	\$85,115	\$0	\$3,000
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$13,318	\$0	\$13,318	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$2,094,600</b>	<b>\$132,446</b>	<b>\$2,094,600</b>	<b>\$7,446</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014												2015												2016											
					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
<b>116-422 Kelly Lake ES - ADA:</b>	01-Jan-14 A	05-Dec-16	0.70	0.08																																				
Activate Project	01-Jan-14 A		0.00	0.00																																				
Preconstruction Services	01-Jan-14 A	15-Nov-16	0.00	0.00																																				
A/E Services	31-Jul-14 A	05-Dec-16	1.05	0.10																																				
Notice to Proceed - Design	01-Aug-14 A		0.00	0.00																																				
Project Start	01-Aug-14 A		0.00	0.00																																				
Design Complete		23-Oct-15	0.00	0.00																																				
Notice to Proceed - Construction		17-Mar-16	0.00	0.00																																				
General Contractor	18-Mar-16	05-Dec-16	0.00	0.00																																				
Construction Services	18-Mar-16	15-Nov-16	0.00	0.00																																				
FF&E	18-Mar-16	05-Dec-16	0.00	0.00																																				
Technology	18-Mar-16	05-Dec-16	0.00	0.00																																				
Contingency	17-Sep-16	17-Oct-16	0.00	0.00																																				
Substantial Completion		15-Nov-16	0.00	0.00																																				
Final Completion		05-Dec-16	0.00	0.00																																				

**Major Project Issues**

- Scope of work and related cost estimates are being reviewed, budget adjustments may be required.

***Kingsley ES (117-422)***

## ADA - Capital Renewal

<b>Location:</b>	2051 Brendon Drive	Dunwoody, GA	30338
<b>Project Manager</b>	Don Little, AECOM	<b>Architect/Engineer</b>	The Epsten Group, Inc.
<b>Project Phase</b>	Design	<b>Contractor</b>	TBD

**Project Status Update***Roofing Replacement:*

- The Roof Replacement is complete except for 2 areas that can not be addressed until DCSD replaces 2 Rooftop Units. Final site inspection is scheduled for May 2015.
- The lightweight concrete installation is now complete.
- HVAC Curb modification has started.

*Campus Upgrades*

- The CIP PM met with DCSD to address scope issues. Previously approved selected scope modifications did not put the project in budget and additional funds will be required to complete the design and construction.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$13,987	\$2,956	\$13,987	\$2,786	\$0
SUBTOTAL A/E SERVICES	\$81,421	\$77,600	\$81,421	\$919	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,255,035	\$914	\$1,255,035	\$914	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$64,047	\$0	\$64,047	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$57,865	\$0	\$57,865	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$1,472,355</b>	<b>\$81,470</b>	<b>\$1,472,355</b>	<b>\$4,619</b>	<b>\$0</b>

*Change Order Summary*

- Scope adjustments have been made to cover the Roof Replacement Cost.



***Kittredge ES (417-422)***

Code Requirements: HVAC

**Location:** 1663 E Nancy Creek Drive NE Atlanta, GA 30319

**Project Manager** Don Little, AECOM **Architect/Engineer** GSB Architects, Inc.

**Project Phase** Design **Contractor** TBD

**Project Status Update**

- An earlier set of 50% Construction documents were reviewed by the CIP Team and returned to the Architect for corrections. The reissued documents are currently being reviewed by the CIP Team. The 50% Construction documents have been issued for reviewed by the CIP Team. The review of the revised 50% CD is completed and all comments have been issued to the Architect.
- Previously approved selected scope modifications did not put the project in budget and additional funds will be required to complete the design and construction. A/E will be issued direction to complete design and construction based on new scope requirements.

**Project Budget/Forecast Update**

- The Design Team has requested a contract amendment to provide designs and contract administration services greater than the RFP's stated contract cost.

417-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$1,521	\$0	\$1,521	\$0	\$0
	SUBTOTAL A/E SERVICES	\$8,852	\$5,000	\$8,852	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$136,447	\$0	\$136,447	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$6,963	\$0	\$6,963	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$6,291	\$0	\$6,291	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$160,074</b>	<b>\$5,000</b>	<b>\$160,074</b>	<b>\$0</b>	<b>\$0</b>

***Change Order Summary***

- No change orders were executed during this period.



**Knollwood ES (315-422)**

Capital Renewal: HVAC, Kitchen Equipment

**Location:** 3039 Santa Monica Drive Clarkston, GA 30032  
**Project Manager:** Fritzgerald Joseph, AECOM **Architect/Engineer:** TBD  
**Project Phase:** Construction **Contractor:** Atlanta Fixtures



New kitchen equipment installed

**Project Status Update**

- The new kitchen equipment has been purchased and installed.

**Project Budget/Forecast Update**

315-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$3,371	\$0	\$3,371	\$0	\$0
	SUBTOTAL A/E SERVICES	\$19,625	\$0	\$19,625	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$302,496	\$131,875	\$302,496	\$30,890	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$15,437	\$15,200	\$15,437	\$15,200	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$13,947	\$0	\$13,947	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$354,875</b>	<b>\$147,075</b>	<b>\$354,875</b>	<b>\$46,090</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.





**Laurel Ridge ES (118-422)**

ADA - Capital Renewal

**Location:** 1215 Balsam Drive Decatur, GA 30033  
**Project Manager:** Chanté Lemon, AECOM **Architect/Engineer:** TBD  
**Project Phase:** Design-Procurement **Contractor:** TBD

**Project Status Update**

- A/E solicitation documents are being prepared by the Procurement Department. Proposal advertisement is scheduled for May 2015.

**Project Budget/Forecast Update**

118-422	EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$2,694	\$0	\$2,694	\$0	\$0
SUBTOTAL A/E SERVICES	\$15,677	\$0	\$15,677	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$241,642	\$0	\$241,642	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$12,332	\$0	\$12,332	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$11,141	\$0	\$11,141	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$283,485</b>	<b>\$0</b>	<b>\$283,485</b>	<b>\$0</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2015												2016											
					M	Apr	M	J	Jul	A	S	Oct	N	D	J	F	M	Apr	M	J	Jul	A	S	Oct	N	D		
<b>118-422 Laurel Ridge ES - AD</b>	20-Mar-15 A	01-Sep-16	0.00	0.00																								
Activate Project	20-Mar-15 A		0.00	0.00																								
Preconstruction Services	20-Mar-15 A	30-Aug-16	0.00	0.00																								
A/E Services	07-Oct-15	31-Aug-16	0.00	0.00																								
General Contractor	25-May-16	31-Aug-16	0.00	0.00																								
Construction Services	25-May-16	30-Aug-16	0.00	0.00																								
Contingency	25-May-16	30-Aug-16	0.00	0.00																								
Technology	25-May-16	30-Aug-16	0.00	0.00																								
FF&E	28-May-16	30-Aug-16	0.00	0.00																								
Final Completion		31-Aug-16	0.00	0.00																								
Start Warranty (1 year period)	01-Sep-16		0.00	0.00																								

**Major Project Issues**

No major issues to report at this time.

**Lithonia MS (119-422)**

ADA - Capital Renewal

**Location:** 2451 Randall Avenue Lithonia, GA 30058  
**Project Manager:** Chanté Lemon, AECOM **Architect/Engineer:** TBD  
**Project Phase:** Design-Procurement **Contractor:** TBD

**Project Status Update**

- A/E solicitation documents are being prepared by the Procurement Department. Proposal advertisement is scheduled for May 2015.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$2,267	\$0	\$2,267	\$0	\$0
SUBTOTAL A/E SERVICES	\$13,196	\$0	\$13,196	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$203,402	\$0	\$203,402	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$10,380	\$0	\$10,380	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$9,378	\$0	\$9,378	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$238,623</b>	<b>\$0</b>	<b>\$238,623</b>	<b>\$0</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2015												2016					
					Jan	F	Mar	Apr	M	Jun	Jul	Aug	S	Oct	N	Dec	Jan	Feb	Mar	Apr	M	Jun
<b>119-422 Lithonia MS - ADA: R</b>	03-Apr-15 A	31-Aug-16	0.00	0.00																		
Activate Project	03-Apr-15 A		0.00	0.00																		
Preconstruction Services	03-Apr-15 A	31-Jul-16	0.00	0.00																		
A/E Services	30-Aug-15	31-Aug-16	0.00	0.00																		
General Contractor	25-Apr-16	31-Aug-16	0.00	0.00																		
Construction Services	25-Apr-16	31-Jul-16	0.00	0.00																		
Contingency	25-Apr-16	31-Jul-16	0.00	0.00																		
Technology	25-Apr-16	31-Jul-16	0.00	0.00																		
FF&E	26-Apr-16	31-Jul-16	0.00	0.00																		
Start Warranty (1 year period)	02-Aug-16		0.00	0.00																		
Final Completion		31-Aug-16	0.00	0.00																		

**Major Project Issues**

No major issues to report at this time.

**Livsey ES (418-422)**

Capital Renewal

**Location:** 4137 Livsey Road Tucker, GA 30084  
**Project Manager:** Chanté Lemon, AECOM **Architect/Engineer:** TBD  
**Project Phase:** Design-Procurement **Contractor:** TBD

**Project Status Update**

- A/E solicitation documents are being prepared by the Procurement Department. Proposal advertisement is scheduled for May 2015.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$3,330	\$0	\$3,330	\$0	\$0
SUBTOTAL A/E SERVICES	\$19,382	\$0	\$19,382	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$298,762	\$0	\$298,762	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$15,247	\$0	\$15,247	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$13,775	\$0	\$13,775	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$350,495</b>	<b>\$0</b>	<b>\$350,495</b>	<b>\$0</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2015												2016											
					M	Apr	M	J	Jul	A	S	Oct	N	D	J	F	M	Apr	M	J	Jul	A	S	Oct	N	D		
<b>418-422 Livsey ES - Code Rec</b>	20-Mar-15 A	19-Sep-16	0.00	0.00	[Gantt chart showing project schedule bars]																							
Activate Project	20-Mar-15 A		0.00	0.00	[Gantt bar]																							
Preconstruction Services	20-Mar-15 A	17-Sep-16	0.00	0.00	[Gantt bar]																							
A/E Services	11-Oct-15	18-Sep-16	0.00	0.00	[Gantt bar]																							
General Contractor	15-May-16	18-Sep-16	0.00	0.00	[Gantt bar]																							
Construction Services	15-May-16	17-Sep-16	0.00	0.00	[Gantt bar]																							
Contingency	15-May-16	17-Sep-16	0.00	0.00	[Gantt bar]																							
Technology	15-May-16	17-Sep-16	0.00	0.00	[Gantt bar]																							
FF&E	16-May-16	17-Sep-16	0.00	0.00	[Gantt bar]																							
Final Completion		18-Sep-16	0.00	0.00	[Gantt bar]																							
Start Warranty (1 year period)	19-Sep-16		0.00	0.00	[Gantt bar]																							

**Major Project Issues**

No major issues to report at this time.

**Marbut ES (317-422)**

Capital Renewal: ADA Upgrades and Fire Life Safety

**Location:** 5776 Marbut Road Lithonia, GA 30058  
**Project Manager:** Robert Mitchell, AECOM **Architect/Engineer:** Gardner Spencer Smith Tench & Jarbeau  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The District and the Project Manager are awaiting the schematic drawings.

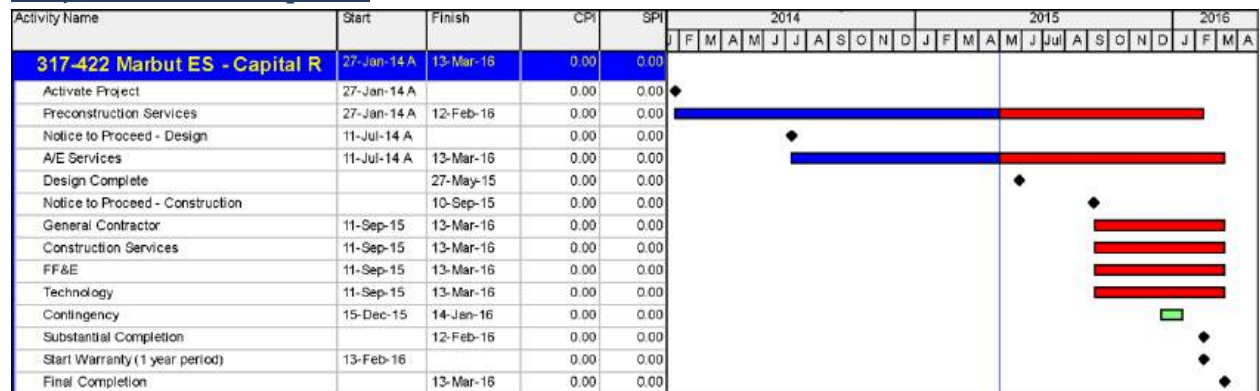
**Project Budget/Forecast Update**

317-422		EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)	
SUBTOTAL PRECONSTRUCTION SERVICES	\$7,162	\$0	\$7,162	\$0	\$0	
SUBTOTAL A/E SERVICES	\$54,250	\$54,250	\$54,250	\$0	\$0	
SUBTOTAL GENERAL CONTRACTOR	\$642,592	\$0	\$642,592	\$0	\$0	
SUBTOTAL CONSTRUCTION SERVICES	\$20,232	\$0	\$20,232	\$0	\$0	
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL CONTINGENCY	\$29,627	\$0	\$29,627	\$0	\$0	
<b>PROJECT TOTAL</b>	<b>\$753,862</b>	<b>\$54,250</b>	<b>\$753,862</b>	<b>\$0</b>	<b>\$0</b>	

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major updates at this time.

**Margret Harris Comprehensive School (419-422)**

Building Code Requirements

<b>Location:</b>	1634 Knob Hill Dr NE	Atlanta, GA	30329
<b>Project Manager</b>	Derji R. Thomas, AECOM	<b>Architect/Engineer</b>	TBD
<b>Project Phase</b>	Procurement	<b>Contractor</b>	TBD

**Project Status Update**

- Currently this project is being prepared to be submitted for advertisement in May to make August board for A/E procurement.

**Project Budget/Forecast Update**

419-422	EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$281	\$0	\$281	\$0	\$0
SUBTOTAL A/E SERVICES	\$1,638	\$0	\$1,638	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$25,247	\$0	\$25,247	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$1,288	\$0	\$1,288	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$1,164	\$0	\$1,164	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$29,618</b>	<b>\$0</b>	<b>\$29,618</b>	<b>\$0</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014			2015			2016			2017																																										
					D	J	F	M	A	M	J	J	A	S	O	N	O	D	J	F	M	A	M	J	J	A	S	O	N	O	D	J	F	M	A	M	J	J	A	S	O	N	O	D	J	F	M	A	M	J	J	A	S	O	N	O
<b>419-422 Margaret Harris Comp</b>	30-Apr-15	14-Sep-16	0.00	0.00																																																				
Activate Project	30-Apr-15*		0.00	0.00																																																				
Preconstruction Services	30-Apr-15	14-Aug-16	0.00	0.00																																																				
A/E Services	12-Oct-15	14-Sep-16	0.00	0.00																																																				
General Contractor	09-May-16	14-Sep-16	0.00	0.00																																																				
Construction Services	09-May-16	14-Aug-16	0.00	0.00																																																				
Contingency	09-May-16	14-Aug-16	0.00	0.00																																																				
Technology	09-May-16	14-Aug-16	0.00	0.00																																																				
FF&E	10-May-16	14-Aug-16	0.00	0.00																																																				
Start Warranty (1 year period)	15-Aug-16		0.00	0.00																																																				
Final Completion		14-Sep-16	0.00	0.00																																																				

**Major Project Issues**

No major issues to report at this time.



**Martin Luther King, Jr. HS (316-422)**

Capital Renewal: HVAC and Roofing

<b>Location:</b>	3991 Snapfinger Road	Lithonia, GA	30038
<b>Project Manager</b>	Don Little, AECOM	<b>Architect/Engineer</b>	Perkins & Will
<b>Project Phase</b>	Pre-Design	<b>Contractor</b>	TBD

**Project Status Update**

- Warranty still remains on current roof system; earlier test identified water penetration at the expansion. The expansion joint was replaced and new test was performed to identify water penetration through the adjacent brick wall system, above the roof line.
- The Architect has requested the existing, metal parapet roof coupling be removed to allow them to review the existing wall condition. After review, the information will be used to develop the corrective scope of work.

**Project Budget/Forecast Update**

- Based on current roof pricings, majority of the allocated funding will be used for roof replacement.

316-422		EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)	
SUBTOTAL PRECONSTRUCTION SERVICES	\$14,074	\$0	\$14,074	\$0	\$0	
SUBTOTAL A/E SERVICES	\$81,924	\$0	\$81,924	\$0	\$0	
SUBTOTAL GENERAL CONTRACTOR	\$1,262,779	\$0	\$1,262,779	\$0	\$0	
SUBTOTAL CONSTRUCTION SERVICES	\$64,443	\$16,482	\$64,443	\$16,482	\$0	
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL CONTINGENCY	\$58,221	\$0	\$58,221	\$0	\$0	
<b>PROJECT TOTAL</b>	<b>\$1,481,440</b>	<b>\$16,482</b>	<b>\$1,481,440</b>	<b>\$16,482</b>	<b>\$0</b>	

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014				2015				2016				2017			
					J	J	M	M	J	J	M	M	J	J	M	M	J	J	M	M
<b>316-422 M.L. King, Jr., HS - C:</b>	31-Mar-15	27-Apr-17	0.00	0.00																
Activate Project	31-Mar-15*		0.00	0.00																
Preconstruction Services	31-Mar-15	30-Mar-17	0.00	0.00																
Notice to Proceed	11-Sep-15		0.00	0.00																
A/E Services	11-Sep-15	27-Apr-17	0.00	0.00																
General Contractor	02-Jun-16	27-Apr-17	0.00	0.00																
Construction Services	02-Jun-16	30-Mar-17	0.00	0.00																
FF&E	02-Jun-16	27-Apr-17	0.00	0.00																
Technology	02-Jun-16	27-Apr-17	0.00	0.00																
Contingency	30-Jan-17	01-Mar-17	0.00	0.00																
Substantial Completion		30-Mar-17	0.00	0.00																
Start Warranty (1 year period)	31-Mar-17		0.00	0.00																
Final Completion		27-Apr-17	0.00	0.00																

**Major Project Issues**

- No major issues to report at this time.

**McLendon ES (420-422)**

Capital Renewal

**Location:** 3169 Hollywood Drive Decatur, GA 30033  
**Project Manager:** Chanté Lemon, AECOM **Architect/Engineer:** TBD  
**Project Phase:** Design-Procurement **Contractor:** TBD

**Project Status Update**

- A/E solicitation documents are being prepared by the Procurement Department. Proposal advertisement is scheduled for May 2015.

**Project Budget/Forecast Update**

420-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$1,521	\$0	\$1,521	\$0	\$0
	SUBTOTAL A/E SERVICES	\$8,852	\$0	\$8,852	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$136,447	\$0	\$136,447	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$6,963	\$0	\$6,963	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$6,291	\$0	\$6,291	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$160,074</b>	<b>\$0</b>	<b>\$160,074</b>	<b>\$0</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2015												2016											
					M	Apr	M	J	Jul	A	S	Oct	N	D	J	F	M	Apr	M	J	Jul	A	S	Oct	N	D		
<b>420-422 McLendon ES - Code</b>	20-Mar-15 A	17-Aug-16	0.00	0.00																								
Activate Project	20-Mar-15 A		0.00	0.00	◆																							
Preconstruction Services	20-Mar-15 A	18-Aug-16	0.00	0.00	■																							
A/E Services	14-Oct-15	17-Aug-16	0.00	0.00	■																							
General Contractor	11-May-16	17-Aug-16	0.00	0.00	■																							
Construction Services	11-May-16	18-Aug-16	0.00	0.00	■																							
Contingency	11-May-16	18-Aug-16	0.00	0.00	■																							
Technology	11-May-16	18-Aug-16	0.00	0.00	■																							
FF&E	12-May-16	18-Aug-16	0.00	0.00	■																							
Start Warranty (1 year period)	17-Aug-16		0.00	0.00	◆																							
Final Completion		17-Aug-16	0.00	0.00	◆																							

**Major Project Issues**

No major issues to report at this time.

**McNair HS (318-422)**

Capital Renewal

**Location:** 1804 Bouldercrest Road SE Atlanta, GA 30316  
**Project Manager:** Chanté Lemon, AECOM **Architect/Engineer:** TBD  
**Project Phase:** Design-Procurement **Contractor:** TBD

**Project Status Update**

- This project is currently in procurement. The advertisement for A/E proposals started April 23, 2015. Pre-proposal Conference is scheduled for May 5, 2015 and the proposals are due May 28, 2015.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	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
<b>PROJECT TOTAL</b>	<b>\$462,463</b>	<b>\$0</b>	<b>\$462,463</b>	<b>\$0</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2015												2016												2017											
					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							
<b>318-422 McNair HS - Capital R</b>	01-Apr-15 A	30-Apr-16	0.00	0.00																																				
Activate Project	01-Apr-15 A		0.00	0.00																																				
Preconstruction Services	01-Apr-15 A	30-Mar-16	0.00	0.00																																				
A/E Services	13-Aug-15	30-Apr-16	0.00	0.00																																				
General Contractor	18-Feb-16	30-Apr-16	0.00	0.00																																				
Construction Services	18-Feb-16	30-Mar-16	0.00	0.00																																				
Contingency	18-Feb-16	30-Mar-16	0.00	0.00																																				
Technology	18-Feb-16	30-Mar-16	0.00	0.00																																				
FF&E	19-Feb-16	30-Mar-16	0.00	0.00																																				
Start Warranty (1 year period)	01-Apr-16		0.00	0.00																																				
Final Completion		30-Apr-16	0.00	0.00																																				

**Major Project Issues**

No major issues to report at this time.

**Meadowview ES (120-422)**

Capital Renewal – Code Requirements: ADA Upgrades and Fire Life Safety

**Location:** 1879 Wee Kirk Road Atlanta, GA 30316  
**Project Manager:** Wayne Channer, AECOM **Architect/Engineer:** KHAFRA Engineering  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- Architect has been released to start the Schematic Design documents.

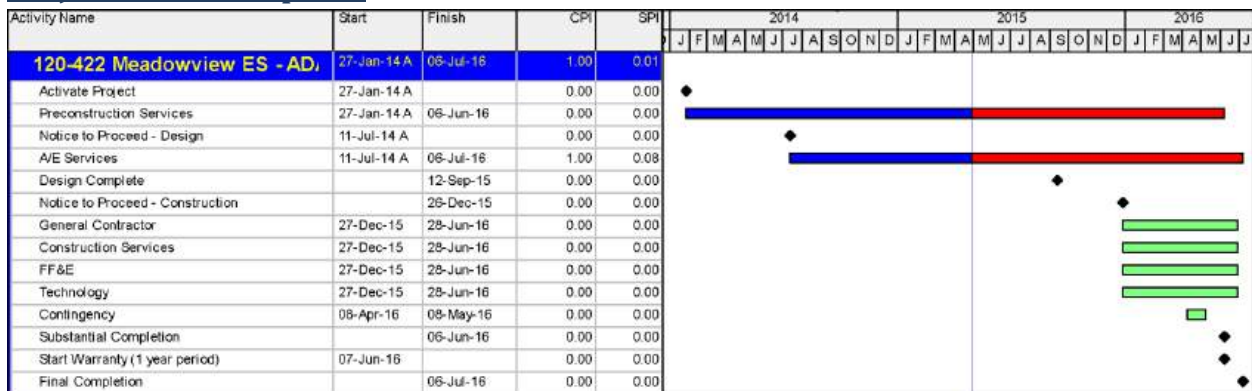
**Project Budget/Forecast Update**

120-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$4,790	\$0	\$4,790	\$0	\$0
	SUBTOTAL A/E SERVICES	\$38,400	\$38,400	\$38,400	\$1,920	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$429,749	\$0	\$429,749	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$11,411	\$0	\$11,411	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$19,814	\$0	\$19,814	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$504,164</b>	<b>\$38,400</b>	<b>\$504,164</b>	<b>\$1,920</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major updates at this time.

**Midvale ES (121-422)**

Capital Renewal – ADA

**Location:** 3836 Midvale Road Tucker, GA 30084  
**Project Manager:** Brian Albanese, AECOM **Architect/Engineer:** SRJ Architects, Inc.  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- RFQ is in process and will be advertised for bid in May.

**Project Budget/Forecast Update**

121-422		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$5,687	\$2,616	\$5,687	\$2,616	\$0
SUBTOTAL A/E SERVICES	\$46,750	\$46,750	\$46,750	\$32,140	\$0
SUBTOTAL GENERAL CONTRACTOR	\$510,267	\$0	\$510,267	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$12,394	\$0	\$12,394	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$23,526	\$0	\$23,526	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$598,624</b>	<b>\$49,366</b>	<b>\$598,624</b>	<b>\$34,756</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	Gantt Chart (2014-2016)											
<b>120-422 Meadowview ES - AD,</b>	27-Jan-14 A	06-Jun-16	1.00	0.02												
Activate Project	27-Jan-14 A		0.00	0.00	◆											
Preconstruction Services	27-Jan-14 A	07-May-16	0.00	0.00	■											
Notice to Proceed - Design	11-Jul-14 A		0.00	0.00	◆											
A/E Services	11-Jul-14 A	06-Jun-16	1.00	0.06	■											
Design Complete		21-Aug-15	0.00	0.00	◆											
Notice to Proceed - Construction		04-Dec-15	0.00	0.00	◆											
General Contractor	05-Dec-15	06-Jun-16	0.00	0.00	■											
Construction Services	05-Dec-15	06-Jun-16	0.00	0.00	■											
FF&E	05-Dec-15	06-Jun-16	0.00	0.00	■											
Technology	05-Dec-15	06-Jun-16	0.00	0.00	■											
Contingency	09-Mar-16	08-Apr-16	0.00	0.00	■											
Substantial Completion		07-May-16	0.00	0.00	◆											
Start Warranty (1 year period)	08-May-16		0.00	0.00	◆											
Final Completion		06-Jun-16	0.00	0.00	◆											

**Major Project Issues**

- No major issues to report at this time.

**Midway ES (320-422)**

Capital Renewal

**Location:** 3318 Midway Road Decatur, GA 30032  
**Project Manager:** Wayne Channer, AECOM **Architect/Engineer:** KHAFRA Engineering  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The 50% CD design reviews have been returned to the Architect for compliance and/or response.

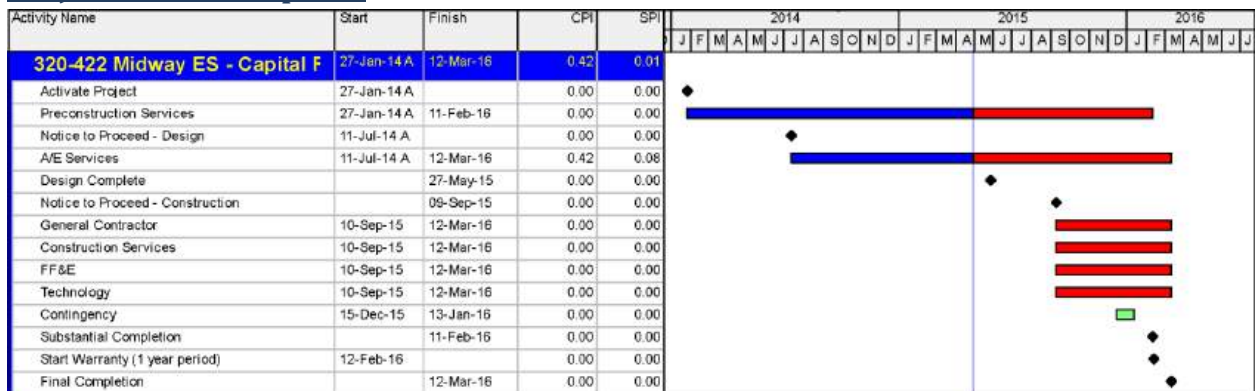
**Project Budget/Forecast Update**

320-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$5,470	\$0	\$5,470	\$0	\$0
	SUBTOTAL A/E SERVICES	\$42,250	\$42,250	\$42,250	\$5,070	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$490,763	\$0	\$490,763	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$14,634	\$0	\$14,634	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$22,627	\$0	\$22,627	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$575,744</b>	<b>\$42,250</b>	<b>\$575,744</b>	<b>\$5,070</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

No major issues to report at this time.





**Montclair ES (421-422)**

Capital Renewal - Code Requirements

**Location:** 1680 Clairmont Place NE Atlanta, GA 30329  
**Project Manager:** Derji R. Thomas, AECOM **Architect/Engineer:** The Epsten Group, Inc.  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The Architect will be issued direction to complete the design and construction based on the new scope requirement.
- A/E team has provided a revised schedule to re-forecast the project and reduce the scope bringing it within the stated cost to begin the SD phase.

**Project Budget/Forecast Update**

421-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$3,971	\$1,332	\$3,971	\$1,332	\$0
	SUBTOTAL A/E SERVICES	\$31,200	\$31,200	\$31,200	\$2,340	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$356,346	\$0	\$356,346	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$10,103	\$0	\$10,103	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$16,429	\$0	\$16,429	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$418,050</b>	<b>\$32,532</b>	<b>\$418,050</b>	<b>\$3,672</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014												2015												2016											
					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					
<b>421-422 Montclair ES - Code F</b>	27-Jan-14 A	22-Aug-16	1.00	0.03																																				
Activate Project	27-Jan-14 A		0.00	0.00																																				
Preconstruction Services	27-Jan-14 A	23-Jul-16	1.01	0.40																																				
A/E Services	24-Jul-14 A	22-Aug-16	1.00	0.11																																				
Notice to Proceed - Design	08-Aug-14 A		0.00	0.00																																				
Design Complete		05-Nov-15	0.00	0.00																																				
Notice to Proceed - Construction		19-Feb-16	0.00	0.00																																				
General Contractor	20-Feb-16	22-Aug-16	0.00	0.00																																				
Construction Services	20-Feb-16	22-Aug-16	0.00	0.00																																				
FF&E	20-Feb-16	22-Aug-16	0.00	0.00																																				
Technology	20-Feb-16	22-Aug-16	0.00	0.00																																				
Contingency	25-May-16	24-Jun-16	0.00	0.00																																				
Substantial Completion		23-Jul-16	0.00	0.00																																				
Start Warranty (1 year period)	24-Jul-16		0.00	0.00																																				
Final Completion		22-Aug-16	0.00	0.00																																				

**Major Project Issues**

- No major updates at this time.







**North DeKalb Stadium Improvements (208-422)**

## Survey

<b>Location:</b>	4680 Chamblee Dunwoody Road	Avondale Estates, GA	30002
<b>Project Manager</b>	Greg Smith, AECOM	<b>Architect/Engineer</b>	TBD
<b>Project Phase</b>	Pre-Design	<b>Contractor</b>	TBD

**Project Status Update**

- CIP team met with a Lighting Vendors to learn more about LED lights and other lighting options for stadiums in the state of Georgia.
- AECOM is now drafting a Design Build RFP with a Performance Specification to complete stadium related scope components. DCSD Athletics and AECOM met this month to go through the Performance Specification that is being drafted.
- The projects have now been consolidated into one large project for all of the stadiums so that we are able to procure and complete the project elements in a design-build delivery method.
- DCSD Athletics has brought to our attention a possible issue with completing all projects by 2016 due to constraints with soccer / lacrosse season. AECOM is working through a solution.

**Project Budget/Forecast Update**

208-422			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	\$31,120	\$0	\$31,120	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$479,688	\$0	\$479,688	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$24,480	\$0	\$24,480	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$22,116	\$0	\$22,116	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$562,750</b>	<b>\$0</b>	<b>\$562,750</b>	<b>\$0</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

- DCSD Athletics has indicated that they are unable to move all the football games scheduled at a stadium for an entire season, and that for soccer and lacrosse, they are able to move all games from two of the five stadiums. This would allow two of the five stadiums to undergo construction starting February 2016. The remaining stadium work would have to have work completed over the summer, and potentially have turf installations start February 2017.



Activity Name	Start	Finish	CPI	SPI	2014												2015																							
					D	J	F	M	A	M	J	Jul	A	S	Oct	N	D	J	F	M	A	M	J	Jul	A	S	Oct													
<b>208-422 North DeKalb Stadium</b>	01-Sep-14	15-Sep-15	0.00	0.00																																				
Activate Project	01-Sep-14*		0.00	0.00																																				
Preconstruction Services	01-Sep-14	17-Aug-15	0.00	0.00																																				
A/E Services	04-Nov-14	15-Sep-15	0.00	0.00																																				
General Contractor	28-May-15	15-Sep-15	0.00	0.00																																				
Construction Services	28-May-15	17-Aug-15	0.00	0.00																																				
Contingency	28-May-15	17-Aug-15	0.00	0.00																																				
Technology	28-May-15	17-Aug-15	0.00	0.00																																				
FF&E	27-May-15	17-Aug-15	0.00	0.00																																				
Start Warranty (1 year period)	19-Aug-15		0.00	0.00																																				
Final Completion		15-Sep-15	0.00	0.00																																				

### Major Project Issues

- The project is behind schedule as a result of the extensive planning effort and because quotes received for the assessment RFP were over budget. Because the projects will be implemented as design-build AECOM is optimistic time will be made up during construction.
- Because of schedule constraints with football and soccer / lacrosse season, it is possible some of the scope will have to have their schedule extended to August 2017.



**Oak Grove ES (422-422)**

Capital Renewal

**Location:** 1857 Oak Grove Road NE Atlanta, GA 30345  
**Project Manager:** Brian Albanese, AECOM **Architect/Engineer:** SRJ Architects, Inc.  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- A/E working on 50% construction documents, scheduled for submission in May.

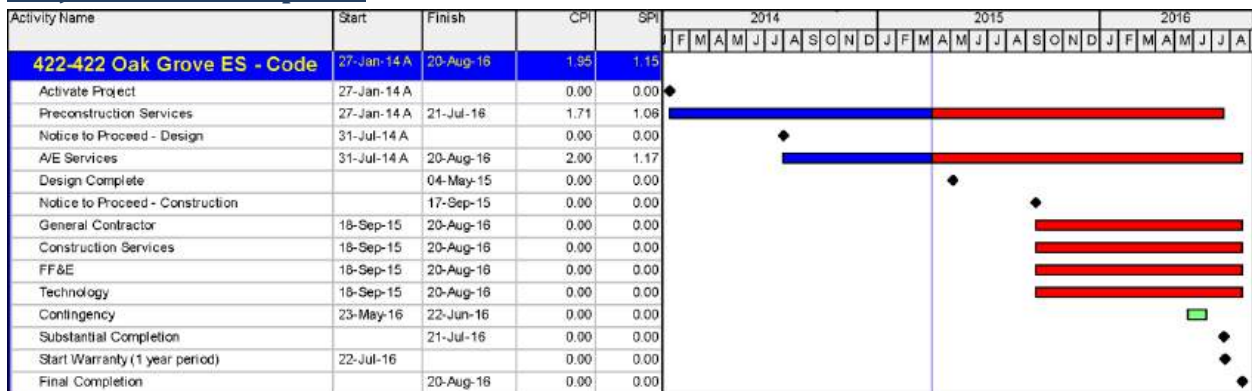
**Project Budget/Forecast Update**

422-422	Activity	EXPENDITURES				
		Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$8,922	\$2,616	\$8,922	\$2,616	\$0
	SUBTOTAL A/E SERVICES	\$70,000	\$70,000	\$70,000	\$14,000	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$800,532	\$0	\$800,532	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$22,788	\$0	\$22,788	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$36,909	\$0	\$36,909	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$939,151</b>	<b>\$72,616</b>	<b>\$939,151</b>	<b>\$16,616</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- Scope needs to be confirmed before design starts.

***Panola Way ES (125-422)***

Capital Renewal, ADA, and Code Requirements

<b>Location:</b>	2170 Panola Way Court	Lithonia, GA	30058
<b>Project Manager</b>	Robert Mitchell, AECOM	<b>Architect/Engineer</b>	Sizemore Group
<b>Project Phase</b>	Pre-Design	<b>Contractor</b>	TBD

**Project Status Update**

- The Architect is currently working on the schematic design for the project.

**Project Budget/Forecast Update**

125-422	EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$27,369	\$0	\$27,369	\$0	\$0
SUBTOTAL A/E SERVICES	\$159,314	\$0	\$159,314	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$2,455,686	\$0	\$2,455,686	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$125,320	\$0	\$125,320	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$113,220	\$0	\$113,220	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$2,880,908</b>	<b>\$0</b>	<b>\$2,880,908</b>	<b>\$0</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014				2015				2016				2017															
					D	J	F	M	A	M	J	J	A	S	C	N	D	J	F	M	A	M	J	J	A	S	C	N	D	J	F	M
<b>125-422 Panola Way ES - ADA</b>	<b>01-Jul-14 A</b>	<b>28-Oct-16</b>	<b>0.55</b>	<b>0.99</b>																												
Activate Project	01-Jul-14 A		0.00	0.00																												
Preconstruction Services	01-Jul-14 A	28-Sep-16	0.00	0.00																												
Notice to Proceed - Design	13-Nov-14 A		0.00	0.00																												
A/E Services	13-Nov-14 A	28-Oct-16	0.55	1.31																												
Notice to Proceed - Construction	03-Oct-15		0.00	0.00																												
General Contractor	03-Oct-15	28-Oct-16	0.00	0.00																												
Construction Services	03-Oct-15	28-Sep-16	0.00	0.00																												
Contingency	03-Oct-15	28-Oct-16	0.00	0.00																												
FF&E	03-Oct-15	28-Oct-16	0.00	0.00																												
Technology	03-Oct-15	28-Oct-16	0.00	0.00																												
Substantial Completion		28-Sep-16	0.00	0.00																												
Start Warranty (1 year period)	27-Sep-16		0.00	0.00																												
Final Completion		28-Oct-16	0.00	0.00																												

**Major Project Issues**

- No major issues to report at this time.

***Panthersville Stadium Improvements (211-422)***

## Survey

<b>Location:</b>	2817 Clifton Springs Road	Decatur, GA	30034
<b>Project Manager</b>	Greg Smith, AECOM	<b>Architect/Engineer</b>	TBD
<b>Project Phase</b>	Pre-Design	<b>Contractor</b>	TBD

**Project Status Update**

- AECOM is now drafting a Design Build RFP with a Performance Specification to complete stadium related scope components. DCSD Athletics and AECOM met this month to go through the Performance Specification that is being drafted.
- The projects have now been consolidated into one large project for all of the stadiums so that we are able to procure and complete the project elements in a design-build delivery method.
- DCSD Athletics has brought to our attention a possible issue with completing all projects by 2016 due to constraints with soccer / lacrosse season. AECOM is working through a solution.

**Project Budget/Forecast Update**

211-422	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	\$31,120	\$0	\$31,120	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$479,688	\$0	\$479,688	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$24,480	\$0	\$24,480	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$22,116	\$0	\$22,116	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$562,750</b>	<b>\$0</b>	<b>\$562,750</b>	<b>\$0</b>	<b>\$0</b>

***Change Order Summary***

- No change orders were executed during this period.

**Project Schedule Update**

- DCSD Athletics has indicated that they are unable to move all the football games scheduled at a stadium for an entire season, and that for soccer and lacrosse, they are able to move all games from two of the five stadiums. This would allow two of the five stadiums to undergo construction starting February 2016. The remaining stadium work would have to have work completed over the summer, and potentially have turf installations start February 2017.





***Peachcrest ES (506-422)***

<b>Location:</b>	1530 Joy Lane	Decatur, GA	30032
<b>Project Manager</b>	Don Little, AECOM	<b>Architect/Engineer</b>	Chapman Griffin Lanier Sussenbach Architects (CGLS)
<b>Project Phase</b>	Construction	<b>Contractor</b>	Nix-Fowler Constructors, Inc.



Multi-story steel frame



Steel frame archway

**Project Status Update**

- The structural steel reaction is 95% complete.
- The roofing installation is about 80% complete.
- The Fireproofing operation continues.
- Masonry wall and hollow metal door frame installation continues.
- Exterior Brick installation continues.
- The installation of interior mechanical, electrical, and plumbing continues to support the masonry wall erection.
- Drywall framing and hanging continues.
- Painting and Ceiling Grid installation continues.

- The Ceramic Tile installation has started.

**Project Budget/Forecast Update**

- The budget is being adjusted through reallocations.

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$52,115	\$29,562	<b>-\$122,885</b>	\$29,562	\$175,000
SUBTOTAL A/E SERVICES	\$400,000	\$356,246	\$400,000	\$175,568	\$0
SUBTOTAL GENERAL CONTRACTOR	\$18,024,006	\$18,344,991	\$18,199,006	\$7,187,924	<b>-\$175,000</b>
SUBTOTAL CONSTRUCTION SERVICES	\$371,195	\$43,750	\$371,195	\$43,719	\$0
SUBTOTAL FF&E	\$589,481	\$0	\$589,481	\$0	\$0
SUBTOTAL TECHNOLOGY	\$659,482	\$0	\$659,482	\$0	\$0
SUBTOTAL CONTINGENCY	\$850,000	\$0	\$850,000	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$20,946,279</b>	<b>\$18,774,549</b>	<b>\$20,946,279</b>	<b>\$7,436,774</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2013												2014												2015											
					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					
<b>506-422 Peachcrest ES Replacement</b>	25-Feb-13 A	12-Aug-15	1.34	0.75	[Gantt chart showing project progress with bars for each activity]																																			
Activate Project	25-Feb-13 A		0.00	0.00	[Gantt chart bar]																																			
Preconstruction Services	25-Feb-13 A	13-Jul-15	1.16	0.71	[Gantt chart bar]																																			
A/E Services	25-Feb-13 A	12-Aug-15	1.16	0.80	[Gantt chart bar]																																			
Notice to Proceed - Demo		12-Dec-13 A	0.00	0.00	[Gantt chart bar]																																			
General Contractor	23-Jan-14 A	12-Aug-15	1.32	0.78	[Gantt chart bar]																																			
FF&E	08-Jul-14 A	12-Aug-15	0.00	0.00	[Gantt chart bar]																																			
Technology	08-Jul-14 A	12-Aug-15	0.00	0.00	[Gantt chart bar]																																			
Notice to Proceed - GC		07-Jul-14 A	0.00	0.00	[Gantt chart bar]																																			
Construction Services	08-Jul-14 A	13-Jul-15	5.34	0.96	[Gantt chart bar]																																			
Contingency	15-May-15	14-Jun-15	0.00	0.00	[Gantt chart bar]																																			
Substantial Completion		13-Jul-15	0.00	0.00	[Gantt chart bar]																																			
Start Warranty (1 year period)	14-Jul-15		0.00	0.00	[Gantt chart bar]																																			
Final Completion		12-Aug-15	0.00	0.00	[Gantt chart bar]																																			

**Major Project Issues**

- Heavy rain has impacted project production; the Contractor is working to makeup all lost time.

**Pine Ridge ES (424-422)**

Capital Renewal and Code Requirements: ADA Upgrades and Fire Life Safety

**Location:** 750 Pine Ridge Drive Stone Mountain, GA 30087  
**Project Manager:** Fritzgerald Joseph, AECOM **Architect/Engineer:** SRJ Architects, Inc.  
**Project Phase:** Pre-Design **Contractor:** TBD

**Project Status Update**

- The Architect is currently working on the 100% design drawings and estimate for the project.
- The Design drawings are scheduled to be submitted May 29, 2015.
- The Architect has been instructed to stay within the projects original SCL budget.

**Project Budget/Forecast Update**

424-422		EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)	
SUBTOTAL PRECONSTRUCTION SERVICES	\$19,807	\$0	\$19,807	\$0	\$0	
SUBTOTAL A/E SERVICES	\$115,300	\$0	\$115,300	\$0	\$0	
SUBTOTAL GENERAL CONTRACTOR	\$1,777,239	\$0	\$1,777,239	\$0	\$0	
SUBTOTAL CONSTRUCTION SERVICES	\$90,697	\$0	\$90,697	\$0	\$0	
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL CONTINGENCY	\$81,940	\$0	\$81,940	\$0	\$0	
<b>PROJECT TOTAL</b>	<b>\$2,084,982</b>	<b>\$0</b>	<b>\$2,084,982</b>	<b>\$0</b>	<b>\$0</b>	

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014												2015												2016											
					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
<b>424-422 Pine Ridge ES - Code</b>	01-Jul-14 A	08-Jan-17	1.90	1.79																																				
Activate Project	01-Jul-14 A		0.00	0.00	◆																																			
Preconstruction Services	01-Jul-14 A	09-Dec-16	0.00	0.00	—————																																			
A/E Services	10-Nov-14 A	08-Jan-17	1.90	2.36	—————																																			
Notice to Proceed - Design	20-Nov-14 A		0.00	0.00	◆																																			
Notice to Proceed - Construction	05-Oct-15		0.00	0.00	◆																																			
General Contractor	05-Oct-15	08-Jan-17	0.00	0.00	—————																																			
Construction Services	05-Oct-15	08-Dec-16	0.00	0.00	—————																																			
Contingency	05-Oct-15	08-Jan-17	0.00	0.00	—————																																			
FF&E	05-Oct-15	08-Jan-17	0.00	0.00	—————																																			
Technology	05-Oct-15	08-Jan-17	0.00	0.00	—————																																			
Substantial Completion		08-Dec-16	0.00	0.00	◆																																			
Start Warranty (1 year period)	10-Dec-16		0.00	0.00	◆																																			
Final Completion		08-Jan-17	0.00	0.00	◆																																			

**Major Project Issues**

- No major issues to report at this time.

**Pleasantdale ES (507-422)**

Replacement School

Location:

**Project Manager** Brian Albanese, AECOM      **Architect/Engineer** TBD  
**Project Phase** Pre-Design      **Contractor** TBD

**Project Status Update**

- No activity has taken place during this reporting period.

**Project Budget/Forecast Update**

507-422		EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)	
SUBTOTAL PRECONSTRUCTION SERVICES	\$147,491	\$17,858	\$147,491	\$17,048	\$0	
SUBTOTAL A/E SERVICES	\$500,000	\$0	\$500,000	\$0	\$0	
SUBTOTAL GENERAL CONTRACTOR	\$14,530,521	\$0	\$14,530,521	\$0	\$0	
SUBTOTAL CONSTRUCTION SERVICES	\$801,326	\$0	\$801,326	\$0	\$0	
SUBTOTAL FF&E	\$589,481	\$0	\$589,481	\$0	\$0	
SUBTOTAL TECHNOLOGY	\$659,482	\$0	\$659,482	\$0	\$0	
SUBTOTAL CONTINGENCY	\$1,192,978	\$0	\$1,192,978	\$0	\$0	
<b>PROJECT TOTAL</b>	<b>\$18,421,279</b>	<b>\$17,858</b>	<b>\$18,421,279</b>	<b>\$17,048</b>	<b>\$0</b>	

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2013	2014	2015	2016	2017
<b>507-422 Pleasantdale ES Repl</b>	15-Mar-13 A	28-Jul-17	1.00	0.00					
Activate Project	15-Mar-13 A		0.00	0.00					
Preconstruction Services	15-Mar-13 A	27-Jun-17	1.00	0.00					
Notice to Proceed - Design	31-Aug-15		0.00	0.00					
A/E Services	31-Aug-15	28-Jul-17	0.00	0.00					
Notice to Proceed - Demo	28-Apr-16		0.00	0.00					
Notice to Proceed - Construction	05-May-16		0.00	0.00					
General Contractor	05-May-16	25-Jul-17	0.00	0.00					
Construction Services	05-May-16	28-Jun-17	0.00	0.00					
FF&E	05-May-16	28-Jun-17	0.00	0.00					
Technology	05-May-16	28-Jun-17	0.00	0.00					
Contingency	30-Apr-17	30-May-17	0.00	0.00					
Start Warranty (1 year period)	29-Jun-17		0.00	0.00					
Final Completion		28-Jul-17	0.00	0.00					

**Major Project Issues**

- As previously reported, inflation due to market conditions, could impact 2017-2018 construction.



**Radio Communications (630-422)**

**Project Manager** John Wright, AECOM      **DCSD Project Manager** Alex Riley, DCSD  
**Project Phase** Non-Construction      **Contractor** EDULOG, Inc.

**Project Status Update**

- The trial period for the use of both the EVIR and paper timesheets will continue through October 2015.

**Project Budget/Forecast Update**

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	\$1,580,752	\$1,562,832	\$1,580,752	\$1,372,851	\$0
<b>PROJECT TOTAL</b>	<b>\$1,580,752</b>	<b>\$1,562,832</b>	<b>\$1,580,752</b>	<b>\$1,372,851</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

Activity ID	Activity Name	At Completion Duration	Start	Finish	2012	2013	2014
<b>630-422 Radio Communications - FCC Compliance &amp; GPS Ec</b>							
		325	11-Dec-12 A	11-Mar-14			
<b>GPS-Bus Locator Software</b>							
		277	15-Feb-13 A	11-Mar-14			
CPRO09	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	18-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 A			
CPRO180	Notice of Award - GC	0	25-Aug-13 A	26-Aug-13 A			
C1070	Contract Award Process	101	09-Oct-13 A	26-Feb-14			
CPRO200	Installation	0	11-Mar-14				
<b>Narrowband-FCC Compliance Radio Communications</b>							
		183	11-Dec-12 A	23-Aug-13 A			
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	05-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	0	14-May-13 A	14-May-13 A			
C2090	Contract Award Process	27	15-May-13 A	21-Jun-13 A			
C2100	Installation	44	24-Jun-13 A	23-Aug-13 A			

**Major Project Issues**

- Edulog time & attendance software outages have been resolved with minimal impact on the project schedule.







**Redan HS (513-422)**

Renovation/ Addition

**Location:** 5247 Redan Road Stone Mountain, GA 30088  
**Project Manager:** Robert Mitchell, AECOM **Architect/Engineer:** CDH Partners  
**Project Phase:** Construction **Contractor:** Cooper and Company



Rendering of Southeast Corner



Site work underway

**Project Status Update**

- Grading for parking lot
- Steel erection
- Concrete Masonry Units Installation
- Concrete footings and slab being pour in section B & C.
- Interior electrical work ongoing.

**Project Budget/Forecast Update**

513-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$264,159	\$122,611	\$264,159	\$84,953	\$0
	SUBTOTAL A/E SERVICES	\$1,017,579	\$906,500	\$1,017,579	\$687,800	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$16,866,412	\$16,844,985	\$16,866,412	\$1,259,702	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$651,247	\$31,423	\$651,247	\$31,423	\$0
	SUBTOTAL FF&E	\$662,987	\$0	\$662,987	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$741,716	\$11,896	\$741,716	\$11,896	\$0
	SUBTOTAL CONTINGENCY	\$814,230	\$0	\$814,230	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$21,018,330</b>	<b>\$17,917,415</b>	<b>\$21,018,330</b>	<b>\$2,075,774</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.



**Robert Shaw ES (322-422)**

Capital Renewal

**Location:** 385 Glendale Road Scottdale, GA 30002  
**Project Manager:** Derji R. Thomas, AECOM **Architect/Engineer:** Stanley, Love-Stanley  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- This project is currently in the beginning stages of design, A/E team is preparing to continue site visits for preliminary reports for the remaining schools in the sub region.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$18,470	\$0	\$18,470	\$0	\$0
SUBTOTAL A/E SERVICES	\$107,515	\$0	\$107,515	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,657,242	\$0	\$1,657,242	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$84,573	\$0	\$84,573	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$76,407	\$0	\$76,407	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$1,944,207</b>	<b>\$0</b>	<b>\$1,944,207</b>	<b>\$0</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2014												2015												2016												2017											
					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	J	F	M	A								
<b>322-422 Robert Shaw ES - Cap</b>	01-Jul-14 A	30-Dec-16	0.00	0.00																																																
Activate Project	01-Jul-14 A		0.00	0.00																																																
Preconstruction Services	01-Jul-14 A	30-Nov-16	0.00	0.00																																																
Notice to Proceed	02-Mar-15 A		0.00	0.00																																																
A/E Services	02-Mar-15 A	30-Dec-16	0.00	0.00																																																
General Contractor	13-Jan-16	30-Dec-16	0.00	0.00																																																
Construction Services	13-Jan-16	30-Nov-16	0.00	0.00																																																
Contingency	13-Jan-16	30-Dec-16	0.00	0.00																																																
FF&E	13-Jan-16	30-Dec-16	0.00	0.00																																																
Technology	13-Jan-16	30-Dec-16	0.00	0.00																																																
Start Warranty (1 year period)	01-Dec-16		0.00	0.00																																																
Final Completion		30-Dec-16	0.00	0.00																																																

**Major Project Issues**

- No major issues to report at this time.

**Rockbridge ES (508-422)**

Replacement School

**Location:** 445 Halwick Way Stone Mountain, GA 30083  
**Project Manager:** Brian Albanese, AECOM **Architect/Engineer:** TBD  
**Project Phase:** Pre-Design **Contractor:** TBD

**Project Status Update**

- No activity was scheduled to take place on this project during this reporting period.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$146,153	\$21,700	\$146,153	\$21,700	\$0
SUBTOTAL A/E SERVICES	\$500,000	\$0	\$500,000	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$14,530,521	\$0	\$14,530,521	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$801,326	\$0	\$801,326	\$0	\$0
SUBTOTAL FF&E	\$589,481	\$0	\$589,481	\$0	\$0
SUBTOTAL TECHNOLOGY	\$659,482	\$0	\$659,482	\$0	\$0
SUBTOTAL CONTINGENCY	\$1,194,316	\$0	\$1,194,316	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$18,421,279</b>	<b>\$21,700</b>	<b>\$18,421,279</b>	<b>\$21,700</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	Gantt Chart (2013-2017)											
<b>508-422 Rockbridge ES Repla</b>	15-Mar-13 A	24-Aug-17	0.67	0.00	[Gantt Chart showing project timeline from 2013 to 2017]											
Activate Project	15-Mar-13 A		0.00	0.00	[Gantt Chart bar]											
Preconstruction Services	15-Mar-13 A	28-Jul-17	0.67	0.00	[Gantt Chart bar]											
Notice to Proceed - Design	31-Aug-15		0.00	0.00	[Gantt Chart bar]											
A/E Services	31-Aug-15	23-Aug-17	0.00	0.00	[Gantt Chart bar]											
Notice to Proceed - Demo	28-Apr-16		0.00	0.00	[Gantt Chart bar]											
Notice to Proceed - Construction	05-May-16		0.00	0.00	[Gantt Chart bar]											
General Contractor	05-May-16	25-Jul-17	0.00	0.00	[Gantt Chart bar]											
Construction Services	05-May-16	28-Jun-17	0.00	0.00	[Gantt Chart bar]											
FF&E	05-May-16	28-Jun-17	0.00	0.00	[Gantt Chart bar]											
Technology	05-May-16	28-Jun-17	0.00	0.00	[Gantt Chart bar]											
Contingency	29-May-17	28-Jun-17	0.00	0.00	[Gantt Chart bar]											
Start Warranty (1 year period)	28-Jul-17		0.00	0.00	[Gantt Chart bar]											
Final Completion		24-Aug-17	0.00	0.00	[Gantt Chart bar]											

**Major Project Issues**

- As previously reported, inflation due to market conditions, could impact 2017-2018 construction.

**Rock Chapel ES (323-422)**

Capital Renewal: HVAC, Roofing, Water Piping, Electrical

**Location:** 1130 Rock Chapel Road Lithonia, GA 30058  
**Project Manager:** Robert Mitchell, AECOM **Architect/Engineer:** McMillian Pazdan Smith, LLC  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The District and the Project Manager are reviewing the Preliminary Report.

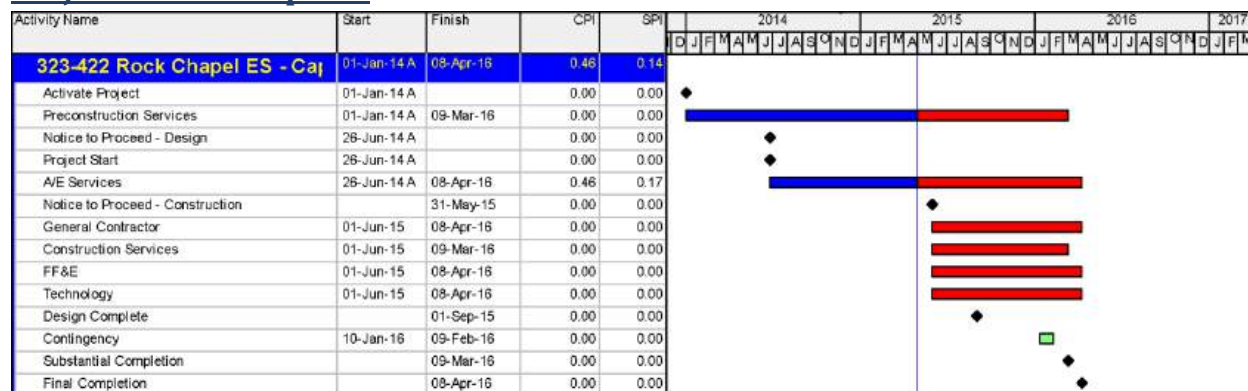
**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$4,639	\$0	\$4,639	\$0	\$0
SUBTOTAL A/E SERVICES	\$30,000	\$30,000	\$30,000	\$3,575	\$0
SUBTOTAL GENERAL CONTRACTOR	\$416,262	\$0	\$416,262	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$18,248	\$0	\$18,248	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$19,192	\$0	\$19,192	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$488,341</b>	<b>\$30,000</b>	<b>\$488,341</b>	<b>\$3,575</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major issues at this time.





**Safety/Security Upgrades (600-422 & 610-422)**

**Project Manager** John Wright, AECOM      **MIS Project Manager** Leon Glaeser, DCSD – IT/MIS  
**Project Phase** Non-Construction      **Contractor** TBD

**Project Status Update**

- Due to respondents not being able to meet all requirements in the initial RFP, the RFP has to be resubmitted.

**Project Budget/Forecast Update**

- This project is currently forecasted to complete within budget.

600-422			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	\$1,375,471	\$0	\$1,375,471	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$1,375,471</b>	<b>\$0</b>	<b>\$1,375,471</b>	<b>\$0</b>	<b>\$0</b>

610-422			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	\$936,842	\$0	\$936,842	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$936,842</b>	<b>\$0</b>	<b>\$936,842</b>	<b>\$0</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

- No schedule updates for this report.

**Major Project Issues**

- No major issues to report at this time.





**Sam Moss Service Center (325-422)**

Capital Renewal: Roofing

**Location:** 1780 Montreal Road Tucker, GA 30384  
**Project Manager:** Brian Albanese, AECOM **Architect/Engineer:** Houser Walker Architecture  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- GC will be awarded at May Board of Education meeting.

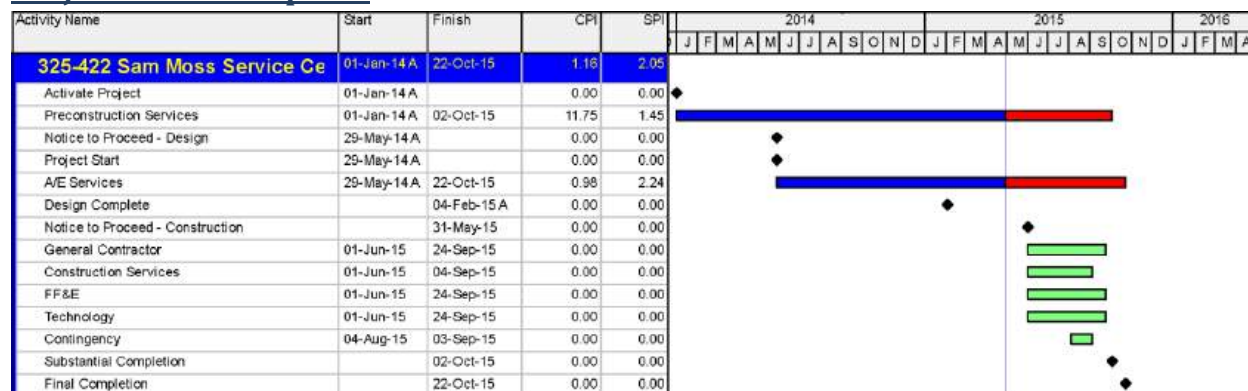
**Project Budget/Forecast Update**

325-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$4,934	\$420	\$4,934	\$420	\$0
	SUBTOTAL A/E SERVICES	\$41,600	\$41,600	\$41,600	\$24,893	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$442,718	\$0	\$442,718	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$22,593	\$0	\$9,715	\$0	\$12,878
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$20,412	\$0	\$20,412	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$532,257</b>	<b>\$42,020</b>	<b>\$519,379</b>	<b>\$25,313</b>	<b>\$12,878</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major issues to report at this time.

**School Buses (640-422)**

**Project Manager** John Wright, AECOM      **DCSD Project Manager** Alex Riley, DCSD  
**Project Phase** Non-Construction      **Contractor** TBD

**Project Status Update**

- The Board of Education approved the purchase of 62 school buses from Peach State Freightliner/Thomas through the Georgia Statewide Contract.

**Project Budget/Forecast Update**

640-422	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	\$7,760,995	\$6,376,782	\$7,760,995	\$6,376,782	\$0
	<b>PROJECT TOTAL</b>	<b>\$7,760,995</b>	<b>\$6,376,782</b>	<b>\$7,760,995</b>	<b>\$6,376,782</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

- No schedule updates at this time.

**Major Project Issues**

- No major issues to report at this time.



**Sequoyah MS (129-422)**

ADA/Restroom

<b>Location:</b>	3456 Aztec Road	Doraville, GA	30340
<b>Project Manager</b>	Don Little, AECOM	<b>Architect/Engineer</b>	GSB Architects, Inc.
<b>Project Phase</b>	Design	<b>Contractor</b>	TBD

**Project Status Update**

- The review of the revised 50% CD is completed and all comments have been issued to the Architect.
- Previously approved selected scope modifications did not put the project in budget and additional funds will be required to complete the design and construction.
- The Architect will be issued direction to complete the design and construction based on the new scope requirement.

**Project Budget/Forecast Update**

- The Design Team has requested a contract amendment to provide designs and contract administration services greater than the RFP's stated contract cost

129-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$751	\$0	\$751	\$0	\$0
	SUBTOTAL A/E SERVICES	\$4,875	\$4,875	\$4,875	\$2,306	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$67,325	\$0	\$67,325	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$2,929	\$0	\$2,929	\$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
	<b>PROJECT TOTAL</b>	<b>\$78,983</b>	<b>\$4,875</b>	<b>\$78,983</b>	<b>\$2,306</b>	<b>\$0</b>

***Change Order Summary***

- No change orders were executed during this period.



**Shadow Rock (426-422)**

Code Requirements: HVAC, Roofing

**Location:** 1040 Kingway Drive Lithonia, GA 30058  
**Project Manager:** Robert Mitchell, AECOM **Architect/Engineer:** McMillan Pazdan Smith  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The District and the Project Manager are reviewing the Preliminary Report.

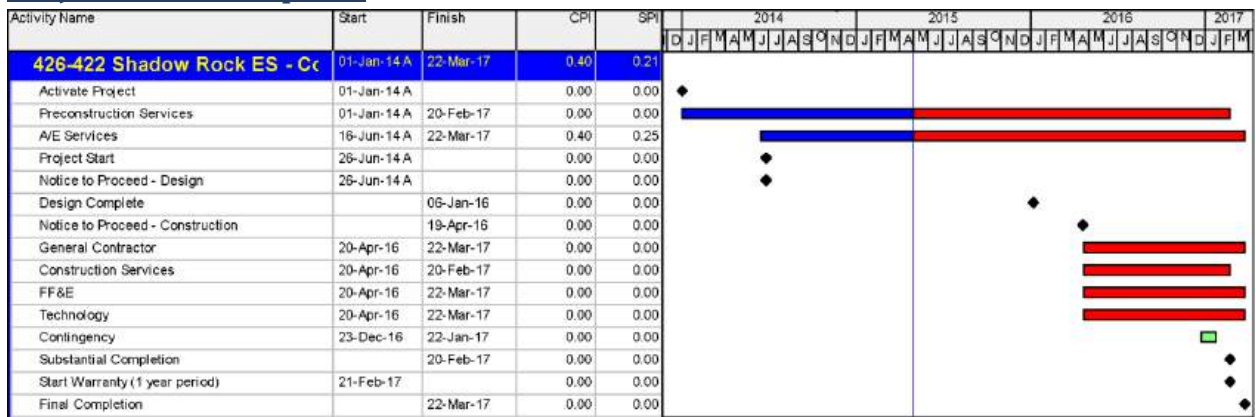
**Project Budget/Forecast Update**

426-422	Activity	EXPENDITURES				
		Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$7,713	\$0	\$7,713	\$0	\$0
	SUBTOTAL A/E SERVICES	\$52,000	\$52,000	\$52,000	\$7,696	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$692,100	\$0	\$692,100	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$28,220	\$0	\$28,220	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$31,909	\$0	\$31,909	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$811,943</b>	<b>\$52,000</b>	<b>\$811,943</b>	<b>\$7,696</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major issues at this time.

**Smoke Rise ES (509-422)**

Replacement School

**Location:** 1991 Silver Hill Road Stone Mountain, GA 30087  
**Project Manager:** Brian Albanese, AECOM **Architect/Engineer:** TBD  
**Project Phase:** Pre-Design **Contractor:** TBD

**Project Status Update**

- No activity was scheduled to occur during this reported period.

**Project Budget/Forecast Update**

509-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$234,871	\$16,148	\$234,871	\$16,148	\$0
	SUBTOTAL A/E SERVICES	\$881,642	\$0	\$881,642	\$0	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$14,530,521	\$0	\$14,530,521	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$801,326	\$0	\$801,326	\$0	\$0
	SUBTOTAL FF&E	\$589,481	\$0	\$589,481	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$659,482	\$0	\$659,482	\$0	\$0
	SUBTOTAL CONTINGENCY	\$723,956	\$0	\$723,956	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$18,421,280</b>	<b>\$16,148</b>	<b>\$18,421,280</b>	<b>\$16,148</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2013												2014												2015												2016												2017											
<b>509-422 Smoke Rise ES Repla</b>	15-Mar-13 A	28-Jul-17	-1.45	0.00																																																												
Activate Project	15-Mar-13 A		0.00	0.00																																																												
Preconstruction Services	15-Mar-13 A	27-Jun-17	1.45	0.00																																																												
Notice to Proceed - Design	03-Aug-15		0.00	0.00																																																												
A/E Services	03-Aug-15	28-Jul-17	0.00	0.00																																																												
Notice to Proceed - Demo	28-Apr-16		0.00	0.00																																																												
Notice to Proceed - Construction	05-May-16		0.00	0.00																																																												
General Contractor	05-May-16	25-Jul-17	0.00	0.00																																																												
Construction Services	05-May-16	28-Jun-17	0.00	0.00																																																												
FF&E	05-May-16	28-Jun-17	0.00	0.00																																																												
Technology	05-May-16	28-Jun-17	0.00	0.00																																																												
Contingency	30-Apr-17	30-May-17	0.00	0.00																																																												
Start Warranty (1 year period)	29-Jun-17		0.00	0.00																																																												
Final Completion		28-Jul-17	0.00	0.00																																																												

**Major Project Issues**

- As previously reported, inflation due to market conditions, could impact 2017-2018 construction.

**Snapfinger ES (428-422)**

Capital Renewal

**Location:** 1365 Snapfinger Road Decatur, GA 30032  
**Project Manager:** Chanté Lemon, AECOM **Architect/Engineer:** TBD  
**Project Phase:** Design-Procurement **Contractor:** TBD

**Project Status Update**

- This project is currently in procurement. The advertisement for A/E proposals started April 23, 2015. Pre-proposal Conference is scheduled for May 5, 2015 and the proposals are due May 28, 2015.

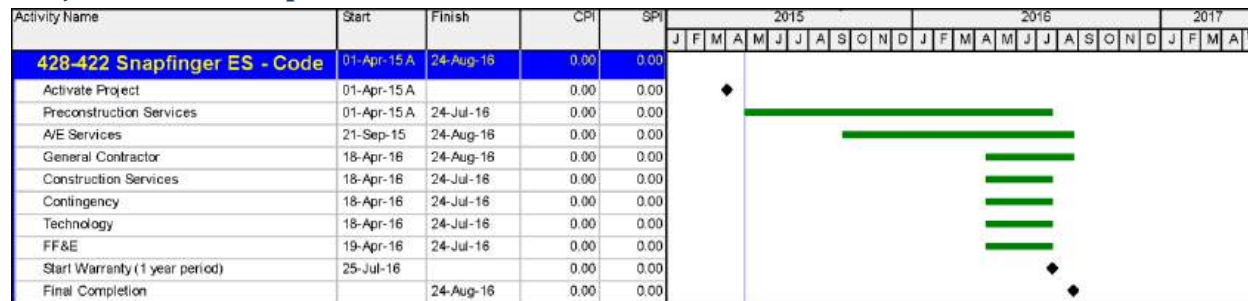
**Project Budget/Forecast Update**

428-422		EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)	
SUBTOTAL PRECONSTRUCTION SERVICES	\$1,521	\$0	\$1,521	\$0	\$0	
SUBTOTAL A/E SERVICES	\$8,852	\$0	\$8,852	\$0	\$0	
SUBTOTAL GENERAL CONTRACTOR	\$136,447	\$0	\$136,447	\$0	\$0	
SUBTOTAL CONSTRUCTION SERVICES	\$6,963	\$0	\$6,963	\$0	\$0	
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL CONTINGENCY	\$6,291	\$0	\$6,291	\$0	\$0	
<b>PROJECT TOTAL</b>	<b>\$160,074</b>	<b>\$0</b>	<b>\$160,074</b>	<b>\$0</b>	<b>\$0</b>	

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

No major issues to report at this time.

**Southwest DeKalb HS (002-422 and 328-422)**

Addition, Renovations, and Roofing

**Location:** 2863 Kelley Chapel Rd Decatur, GA 30034  
**Project Manager:** Robert Mitchell, AECOM **Architect/Engineer:** CDH Partners  
**Project Phase:** Construction **Contractor:** HJ Russell & Company



New Addition Auditorium



New Addition Lobby Area

**Project Status Update**

- Final construction activities underway:
  - Punch list completion on going
  - ROTC Building Renovation will startup in June 2015
  - Priority request list being reviewed by DSCD

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$73,321	\$72,748	\$76,321	\$72,748	<b>-\$3,000</b>
SUBTOTAL A/E SERVICES	\$827,768	\$758,056	\$827,768	\$204,539	\$0
SUBTOTAL GENERAL CONTRACTOR	\$16,254,885	\$16,252,376	\$16,404,885	\$15,046,305	<b>-\$150,000</b>
SUBTOTAL CONSTRUCTION SERVICES	\$736,381	\$730,121	\$836,381	\$730,121	<b>-\$100,000</b>
SUBTOTAL FF&E	\$713,928	\$639,715	\$713,928	\$639,715	\$0
SUBTOTAL TECHNOLOGY	\$798,706	\$370,790	\$798,706	\$370,790	\$0
SUBTOTAL CONTINGENCY	\$2,905,257	\$0	\$994,736	\$0	\$1,910,521
<b>PROJECT TOTAL</b>	<b>\$22,310,246</b>	<b>\$18,823,806</b>	<b>\$20,652,725</b>	<b>\$17,064,217</b>	<b>\$1,657,521</b>

*Change Order Summary*

- Change order #22 routing for approval.





**Southwest DeKalb HS (327-422)**

Capital Renewal Plumbing

**Location:** 2863 Kelley Chapel Rd Decatur, GA 30034  
**Project Manager:** Robert Mitchell, AECOM **Architect/Engineer:** Perkins +Will, Inc.  
**Project Phase:** Construction **Contractor:** Albion Acacia Enterprises



Boys' Restroom



Boys' Restroom

**Project Status Update**

- Painting is underway
- Interior Cleaning
- Final inspections is underway
- Multi-purpose room construction is underway.

**Project Budget/Forecast Update**

327-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$3,786	\$0	\$0	\$0	\$3,786
	SUBTOTAL A/E SERVICES	\$22,041	\$0	\$0	\$0	\$22,041
	SUBTOTAL GENERAL CONTRACTOR	\$339,735	\$0	\$0	\$0	\$339,735
	SUBTOTAL CONSTRUCTION SERVICES	\$17,338	\$15,910	\$0	\$15,910	\$17,338
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$15,664	\$0	\$1	\$0	\$15,664
	<b>PROJECT TOTAL</b>	<b>\$398,564</b>	<b>\$15,910</b>	<b>\$1</b>	<b>\$15,910</b>	<b>\$398,564</b>



**Southwest DeKalb HS (328-422)**

Capital Renewal Roof

**Location:** 2863 Kelley Chapel Rd Decatur, GA 30034  
**Project Manager:** Robert Mitchell, AECOM **Architect/Engineer:** CDH Partners  
**Project Phase:** Construction **Contractor:** HJ Russell & Company



New roof



New roof detail

**Project Status Update**

- The roofing work is completed.

**Project Budget/Forecast Update**

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	\$342,477	\$479,775	\$342,477	\$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
	<b>PROJECT TOTAL</b>	<b>\$562,852</b>	<b>\$342,477</b>	<b>\$562,852</b>	<b>\$342,477</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.



**Southwest DeKalb HS (514-422)**

Renovations and Plumbing – 5100 and 5200 Halls

**Location:** 2863 Kelley Chapel Rd Decatur, GA 30034  
**Project Manager** Robert Mitchell, AECOM **Architect/Engineer** Perkins +Will, Inc.  
**Project Phase** Construction **Contractor** Albion Acacia Enterprises



Interior Doorway



Interior Hallway

**Project Status Update**

- Painting is underway
- Interior Cleaning
- Final inspections is underway
- Multi-purpose room construction is underway

**Project Budget/Forecast Update**

514-422			EXPENDITURES		
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$63,681	\$10,466	\$63,681	\$10,466	\$0
SUBTOTAL A/E SERVICES	\$339,041	\$300,000	\$589,041	\$240,000	-\$250,000
SUBTOTAL GENERAL CONTRACTOR	\$3,939,688	\$2,036,000	\$2,805,598	\$917,565	\$1,134,090
SUBTOTAL CONSTRUCTION SERVICES	\$267,265	\$214,154	\$317,265	\$261,295	-\$50,000
SUBTOTAL FF&E	\$159,827	\$0	\$159,827	\$0	\$0
SUBTOTAL TECHNOLOGY	\$178,807	\$154,348	\$178,807	\$154,348	\$0
SUBTOTAL CONTINGENCY	\$46,288	\$0	-\$103,712	\$0	\$150,000
<b>PROJECT TOTAL</b>	<b>\$4,994,597</b>	<b>\$2,714,969</b>	<b>\$4,010,507</b>	<b>\$1,583,675</b>	<b>\$984,090</b>





**SPLOST Audit (901-422)**

Georgia Code Section 20-2-491 required public school system performance audit

<b>Project Manager</b>	John Jambro, DCSD	<b>Architect/Engineer</b>	N/A
<b>Project Phase</b>	Non-Construction	<b>Contractor</b>	Cherry Bekaert, LLP

**Project Status Update**

- As previously reported, an audit took place over the summer months, with results anticipated to be available in the fourth quarter of 2014.

**Project Budget/Forecast Update**

901-422	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	\$100,000	\$22,500	\$100,000	\$22,500	\$0
	<b>PROJECT TOTAL</b>	<b>\$100,000</b>	<b>\$22,500</b>	<b>\$100,000</b>	<b>\$22,500</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**

- No schedule updates to report at this time.

**Major Project Issues**

- No major issues to report at this time.

**Stephenson HS (329-422)**

Capital Renewal: Roofing

**Location:** 701 Stephenson Road Stone Mountain, GA 30087  
**Project Manager:** Robert Mitchell, AECOM **Architect/Engineer:** McMillian Pazdan Smith,  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The District and the Project Manager are reviewing the Preliminary Report.

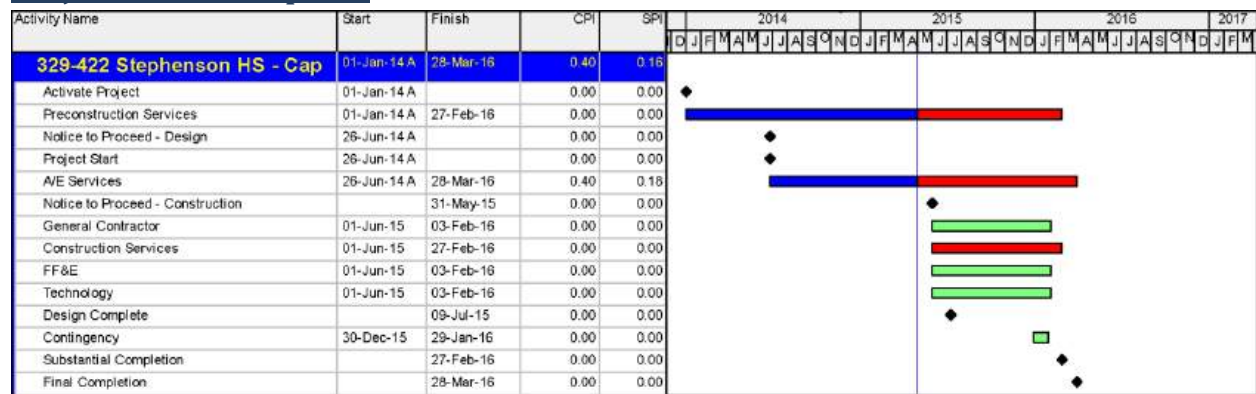
**Project Budget/Forecast Update**

329-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$11,332	\$0	\$11,332	\$0	\$0
	SUBTOTAL A/E SERVICES	\$90,000	\$90,000	\$90,000	\$13,320	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$1,016,798	\$0	\$1,016,798	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$27,855	\$0	\$27,855	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$46,880	\$0	\$46,880	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$1,192,864</b>	<b>\$90,000</b>	<b>\$1,192,864</b>	<b>\$13,320</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major updates at this time.

**Stoneview ES (131-422)**

Capital Renewal – Code Requirements

**Location:** 2629 Huber Street Lithonia, GA 30058  
**Project Manager:** Robert Mitchell, AECOM **Architect/Engineer:** Gardner Spencer Smith Tench & Jarbeau  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The District and the Project Manager are reviewing the Preliminary Report.

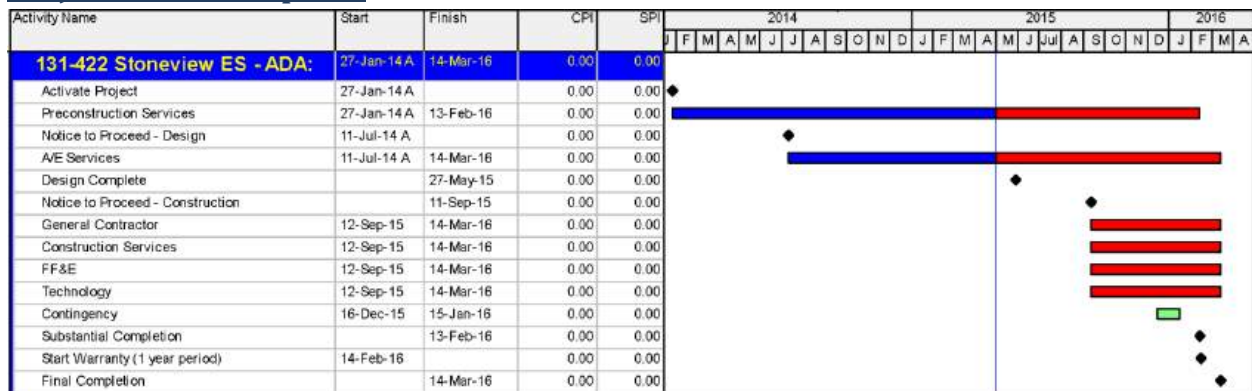
**Project Budget/Forecast Update**

131-422	EXPENDITURES				
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$3,989	\$0	\$3,989	\$0	\$0
SUBTOTAL A/E SERVICES	\$32,650	\$32,650	\$32,650	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$357,912	\$0	\$357,912	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$8,835	\$0	\$8,835	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$16,502	\$0	\$16,502	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$419,887</b>	<b>\$32,650</b>	<b>\$419,887</b>	<b>\$0</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major updates at this time.

**Stone Mill ES (421-140)**

HVAC

<b>Location:</b>	4900 Sheila Lane	Stone Mountain, GA	30083
<b>Project Manager</b>	Fritzgerald Joseph, AECOM	<b>Architect/Engineer</b>	Sy Richards Architects
<b>Project Phase</b>	Construction	<b>Contractor</b>	Construction Works, Inc.



New cooler/ Freezer concrete pad has been poured and preparations are being made for the installation of a new Cooler / Freezer.



The portable Classroom trailers have been removed from the site

**Project Status Update**

- All classroom, hallway and cafeteria renovations are completed. The General Contractor will complete ancillary areas of the project in the summer 2015.
- The GC has submitted a No Cost Change Order to revise the Substantial completion date due to the rescheduling of the kitchen renovation activities.
- The kitchen renovation activities have been rescheduled to be performed following the last day of school. This change in schedule is to avoid any disruptions to food service until after school is dismissed for the summer 2015.
- The PM has requested Change Order from the Architect a design for a new Boiler and Cooling Tower.
- A budget reallocation within the project budget has been submitted to increase the GC budget to cover current commitments. Once processed, this will remove the negative budget variance.



**Project Budget/Forecast Update**

421-140	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$8,682	\$6,825	\$8,682	\$6,825	\$0
	SUBTOTAL A/E SERVICES	\$69,896	\$52,500	\$69,896	\$47,706	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$1,827,413	\$1,792,798	\$1,845,484	\$1,225,329	-\$18,071
	SUBTOTAL CONSTRUCTION SERVICES	\$146,754	\$97,095	\$146,754	\$83,435	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$1,111	\$0	\$1,111	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$2,053,856</b>	<b>\$1,949,218</b>	<b>\$2,071,927</b>	<b>\$1,363,294</b>	<b>-\$18,071</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013 2014 2015											
<b>421-140 Stone Mill ES - HVAC</b>																
<b>Design</b>		166	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												
<b>Construction</b>		564	23-May-13 A	18-Aug-15												
CPRO90	Draft RFP	5	05-Jun-13 A	12-Jun-13 A												
CPRO110	Advertise GC Solicitation	30	13-Jun-13 A	25-Jul-13 A												
CPRO120	GC Solicitation	25	20-Jun-13 A	25-Jul-13 A												
CPRO130	GC Pre-Submission Meeting	0		09-Jul-13 A												
CPRO140	GC Bid Date	0		25-Jul-13 A												
CPRO150	Evaluate Bids	7	26-Jul-13 A	06-Aug-13 A												
CPRO210	Draft RFP (REBID)	4	23-Sep-13 A	26-Sep-13 A												
CPRO220	Advertise GC Solicitation (REBID)	26	26-Sep-13 A	31-Oct-13 A												
CPRO230	GC Solicitation (REBID)	24	03-Oct-13 A	05-Nov-13 A												
CPRO240	GC Pre-Submission Meeting (REBID)	0		16-Oct-13 A												
CPRO250	GC Bid Date (REBID)	0		05-Nov-13 A												
CPRO260	Evaluate Bids (REBID)	1	06-Nov-13 A	06-Nov-13 A												
CPRO160	eBoard Submittal	0	08-Nov-13 A													
CPRO170	GC Recommendation to Board	14	13-Nov-13 A	02-Dec-13 A												
CPRO180	Notice of Award - GC	2	03-Dec-13 A	04-Dec-13 A												
C1070	Contract Award Process	18	24-Mar-14 A	17-Apr-14 A												
C1080	Permitting	270	17-Apr-14 A	30-Apr-15												
CPRO200	Construction NTP	0		17-Apr-14 A												
C1060	Construction	294	26-Jun-14 A	11-Aug-15												
CPRO190	Substantial Completion	0		11-Aug-15												
CPRO270	Closeout	5	12-Aug-15	18-Aug-15												
<b>Construction Phasing Activities</b>		579	23-May-13 A	11-Aug-15												
A1050	End of School Year 2012-2013	0		23-May-13 A												
A1080	Portables on Site (NIC)	147	09-Jul-13 A	30-Jan-14 A												
A1100	Beginning of 2013-2014 School Year	0		12-Aug-13 A												
A1160	End of 2013-2014 School Year	0		23-May-14 A												
A1230	Moving / Relocation	5	18-Jun-14 A	25-Jun-14 A												
A1110	Renovation Phase 4	57	18-Jun-14 A	05-Sep-14 A												
A1190	Beginning of 2014-2015 School Year	0		11-Aug-14 A												
A1120	Renovation Phase 1	44	08-Sep-14 A	07-Nov-14 A												
A1130	Renovation Phase 2	33	10-Nov-14 A	25-Dec-14 A												
A1140	Renovation Phase 5	30	26-Dec-14 A	06-Feb-15 A												
A1170	Renovation Phase 6	35	09-Feb-15 A	27-Mar-15 A												
A1150	Renovation Phase 3	97	30-Mar-15 A	11-Aug-15												
A1180	Portables Removal (NIC)	0	31-Mar-15 A	31-Mar-15 A												
A1200	Erosion Control & Maintenance	60	19-May-15	10-Aug-15												
A1210	Site Work	22	21-May-15	19-Jun-15												
A1270	School Year Ends 2014 - 2015	0		22-May-15*												



**Major Project Issues**

- The kitchen renovation activities have been rescheduled to be performed following the 1st day of school. This change in schedule is to avoid any disruptions to food service until after school is dismissed for the summer 2015.



**Stone Mountain ES (421-135)**

**HVAC & ADA**

<b>Location:</b>	6720 James B. Rivers Drive	Stone Mountain, GA	30083
<b>Project Manager</b>	Fitzgerald Joseph,	<b>Architect/Engineer</b>	Sy Richards Architects
	AECOM		
<b>Project Phase</b>	Construction	<b>Contractor</b>	Construction Works, Inc.



Corridor: new HVAC, ceilings and lighting fixtures renovation. New Carpet has been installed.



Classroom: new HVAC, ceilings and lighting fixtures renovation

**Project Status Update**

- Phase 4 is complete and all cleanups have been completed.
- The GC is coordinating with the Principal and the movers to move to the next phase.

**Project Budget/Forecast Update**

421-135		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$4,061	\$2,400	\$4,061	\$2,400	\$0
SUBTOTAL A/E SERVICES	\$67,722	\$66,250	\$67,722	\$54,176	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,756,000	\$1,702,838	\$1,782,761	\$698,701	<b>-\$26,761</b>
SUBTOTAL CONSTRUCTION SERVICES	\$110,197	\$110,286	\$110,197	\$79,029	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$614	\$0	\$614	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$1,938,594</b>	<b>\$1,881,774</b>	<b>\$1,965,355</b>	<b>\$834,305</b>	<b>-\$26,761</b>

*Change Order Summary*

- A Change Order was approved by DCSD for the design of a new Sprinkler system for the entire building to address outstanding fire life safety concerns raised by the District Fire Marshal.
- The GC has submitted a No Cost Change Order to revise the Substantial completion date due to the rescheduling of the kitchen renovation activities.
- The kitchen renovation activities have been rescheduled to be performed following the last day of school. This change in schedule is to avoid any disruptions to food service until after school is dismissed for the summer 2015.

**Project Schedule Update**

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013												2014												2015											
					1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12
<b>421-135 Stone Mountain ES - HVAC</b>																																								
<b>Design</b>																																								
A1000	Design 50%	111	02-Aug-12 A	22-Mar-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																																				
<b>Construction</b>																																								
CPRO90	Draft RFP	5	05-Jun-13 A	12-Jun-13 A																																				
CPRO110	Advertise GC Solicitation	30	13-Jun-13 A	25-Jul-13 A																																				
CPRO120	GC Solicitation	25	20-Jun-13 A	25-Jul-13 A																																				
CPRO130	GC Pre-Submission Meeting	0		09-Jul-13 A																																				
C1060	Permits	260	13-Jul-13 A	13-Jul-14 A																																				
CPRO140	GC Bid Date	0		25-Jul-13 A																																				
CPRO150	Evaluate Bids	7	26-Jul-13 A	06-Aug-13 A																																				
CPRO210	Draft RFP (REBID)	4	23-Sep-13 A	26-Sep-13 A																																				
CPRO220	Advertise GC Solicitation (REBID)	26	26-Sep-13 A	31-Oct-13 A																																				
CPRO230	GC Solicitation (REBID)	24	03-Oct-13 A	05-Nov-13 A																																				
CPRO240	GC Pre-Submission Meeting (REBID)	0		16-Oct-13 A																																				
CPRO250	GC Bid Date (REBID)	0		05-Nov-13 A																																				
CPRO260	Evaluate Bids (REBID)	1	06-Nov-13 A	06-Nov-13 A																																				
CPRO160	eBoard Submittal	0	08-Nov-13 A																																					
CPRO170	GC Recommendation to Board	14	13-Nov-13 A	02-Dec-13 A																																				
CPRO180	Notice of Award - GC	2	03-Dec-13 A	04-Dec-13 A																																				
C1070	Contract Award Process	96	04-Dec-13 A	17-Apr-14 A																																				
CPRO200	Construction NTP	0	17-Apr-14 A																																					
C1060	Construction	242	08-Sep-14 A	11-Aug-15																																				
CPRO190	Substantial Completion	0		11-Aug-15																																				
CPRO270	Closeout	5	12-Aug-15	18-Aug-15																																				
<b>Construction Phasing Activities</b>																																								
A1050	End of 2012-2013 School Year	0		23-May-13 A																																				
A1060	Portables on Site (NIC)	485	09-Jul-13 A	18-May-15																																				
A1100	Beginning of 2013-2014 School Year	0		12-Aug-13 A																																				
A1160	End of 2013-2014 School Year	0		23-May-14 A																																				
A1190	Beginning of 2014-2015 School Year	0		11-Aug-14 A																																				
A1110	Renovation Phase 1	89	19-Aug-14 A	22-Dec-14 A																																				
A1120	Renovation Phase 2	45	05-Jan-15 A	06-Mar-15 A																																				
A1140	Renovation Phase 4	48	02-Mar-15 A	07-May-15																																				
A1130	Renovation Phase 3	43	09-Mar-15 A	06-May-15																																				
A1150	Renovation Phase 5	37	10-Mar-15 A	30-Apr-15																																				
A1180	Portables Removal (NIC)	12	07-May-15	22-May-15																																				

**Major Project Issues**

- The kitchen renovation activities have been rescheduled to be performed following the last day of school. This change in schedule is to avoid any disruptions to food service until after school is dismissed for the summer 2015.





**Stone Mountain HS (515-422)**

Capital Renewal: HVAC, Roofing

**Location:** 4555 Central Drive Stone Mountain, GA 30083  
**Project Manager:** Fritzgerald Joseph, **Architect/Engineer:** J. W. Robinson & Associates, Inc.  
 AECOM  
**Project Phase:** Design **Contractor:** TBD



Proposed renovation: New parking lot repaving and ADA upgrades

Proposed renovation: New track renovation, track and storage buildings.

**Project Status Update**

- The soil boring report and CAD drawing from a previous survey has been submitted to the Architect.
- The 100% Design Development set were submitted for DCSD comments on March 16, 2015.
- The 30% design Construction Drawings, Specs and Estimates were submitted March 31, 2015.
- The 100% Construction set will be submitted to DCSD for comments on May 25, 2015.

**Project Budget/Forecast Update**

515-422		EXPENDITURES			
Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$75,474	\$2,190	\$75,474	\$2,190	\$0
SUBTOTAL A/E SERVICES	\$283,308	\$320,000	\$283,308	\$108,800	\$0
SUBTOTAL GENERAL CONTRACTOR	\$4,669,261	\$0	\$4,669,261	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$257,499	\$10,750	\$257,499	\$10,750	\$0
SUBTOTAL FF&E	\$189,425	\$0	\$189,425	\$0	\$0
SUBTOTAL TECHNOLOGY	\$211,919	\$90,518	\$211,919	\$0	\$0
SUBTOTAL CONTINGENCY	\$232,637	\$0	\$232,637	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$5,919,523</b>	<b>\$423,458</b>	<b>\$5,919,523</b>	<b>\$121,740</b>	<b>\$0</b>





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

## Technology Bond Repayment

<b>Project Manager</b>	John Wright, AECOM	<b>DCSD Project Manager</b>	Gary Brantley, DCSD CIO
<b>Project Phase</b>	Non-Construction	<b>Contractor</b>	N/A

**Project Status Update**

- No activity for this reporting period.

**Project Budget/Forecast Update**

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	\$39,711,382	\$0	\$39,711,382	\$0	\$0
SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$39,711,382</b>	<b>\$0</b>	<b>\$39,711,382</b>	<b>\$0</b>	<b>\$0</b>

***Change Order Summary***

- N/A

**Project Schedule Update**

- N/A

**Major Project Issues**

- As previously reported, two budget reallocation requests are in the process of being approved. These need to be expedited as soon as possible.

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

Technology Updates: 21<sup>st</sup> Century Classroom Technology

**Project Manager** John Wright, AECOM      **DCSD Project Manager** Natalie Terrell, DCSD IT/MIS  
**Project Phase** Non-Construction      **Contractor** N/A

**Project Budget/Forecast Update**

- This project is 100% complete.
- 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	\$25,963,767	\$18,359,652	\$25,963,767	\$18,359,652	\$0
	SUBTOTAL CONTINGENCY	\$80,640	\$0	\$80,640	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$26,044,407</b>	<b>\$18,359,652</b>	<b>\$26,044,407</b>	<b>\$18,359,652</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during 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											
<b>710-422</b>	<b>Technology Equipment</b>	1124	21-Jun-13	11-Oct-17	[Gantt Chart showing project progress across years 2013, 2014, and 2015]																																			
73.00.01A	Hardware Refresh Performance	1120	21-Jun-13*	05-Oct-17	[Gantt Chart for Hardware Refresh Performance]																																			
73.00.04A	21st Century Technology Performance	920	03-Apr-14*	11-Oct-17	[Gantt Chart for 21st Century Technology Performance]																																			

**Major Project Issues**

- As previously reported, efforts are currently being made to expedite the budget reallocation to ensure that the project continues to progress as planned.

**Technology - Infrastructure Refresh (700-422)**

Technology Updates: Wireless Access, Digital Content Distribution, Infrastructure Upgrades

**Project Manager** John Wright, AECOM      **DCSD Project Manager** Natalie Terrell, DCSD IT  
**Project Phase** Non-Construction      **Contractor** N/A

**Project Status Update**

- Wireless Access Points
  - A second phase is in progress. Additional access points are being installed in every classroom so that the ratio of classroom to access point will transition from 2:1 to 1:1.
- Digital Content Distribution
  - This project is in-progress. Digital tools are being reviewed and tested as possible selections in this effort.
- Infrastructure upgrades
  - Planning is in progress

**Project Budget/Forecast Update**

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	\$7,211,292	\$8,200,000	\$5,695,495	\$0
	SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$8,200,000</b>	<b>\$7,211,292</b>	<b>\$8,200,000</b>	<b>\$5,695,495</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during 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
<b>700-422</b>	<b>Infrastructure Refresh</b>	1301	24-Jan-13 A	18-Jan-18	[Gantt Chart]		
73.00.01A	Wireless Access Performance	1195	24-Jan-13 A	23-Aug-17	[Gantt Chart]		
73.00.03A	Telecom Infrastructure Performance	1195	21-Jun-13	18-Jan-18	[Gantt Chart]		
73.00.05A	Digital Content Distribution Performance	1195	21-Jun-13	18-Jan-18	[Gantt Chart]		
73.00.07A	Infrastructure Upgrades Performance	1195	21-Jun-13	18-Jan-18	[Gantt Chart]		

**Major Project Issues**

- No major project issues at this time.





**Towers HS (333-422)**

Capital Renewal: Roofing

**Location:** 3919 Brookcrest Circle Decatur, GA 30032  
**Project Manager** Wayne Channer, AECOM  
**Project Phase** Construction **Design/ Builder** Klein Contracting Corporation



New roof over front office



Trees overhanging new roof work

**Project Status Update**

- A change order is being processed by DCSD for repairs and structural bracing to comply with Structural Engineering report.
- A change order for a review and resolution recommendation of the door canopy issue is being reviewed by the District for approval.
- Work has stopped and the contractor has pulled off the job while awaiting direction for the two change orders.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$8,867	\$922	\$8,867	\$922	\$0
SUBTOTAL A/E SERVICES	\$31,613	\$0	\$31,613	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$1,803,670	\$1,780,042	\$1,803,670	\$1,496,180	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$40,600	\$0	\$40,600	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$23,580	\$0	\$23,580	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$1,908,330</b>	<b>\$1,780,964</b>	<b>\$1,908,330</b>	<b>\$1,497,102</b>	<b>\$0</b>



**Towers HS (334-422)**

Capital Renewal: Culinary Arts Lab Renovation

**Location:** 3919 Brookcrest Circle Decatur, GA 30032  
**Project Manager:** Wayne Channer, AECOM **Architect/Engineer:** KHAFRA Engineering  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- The Architect has issued the Schematic design documents for review by DCSD & AECOM.

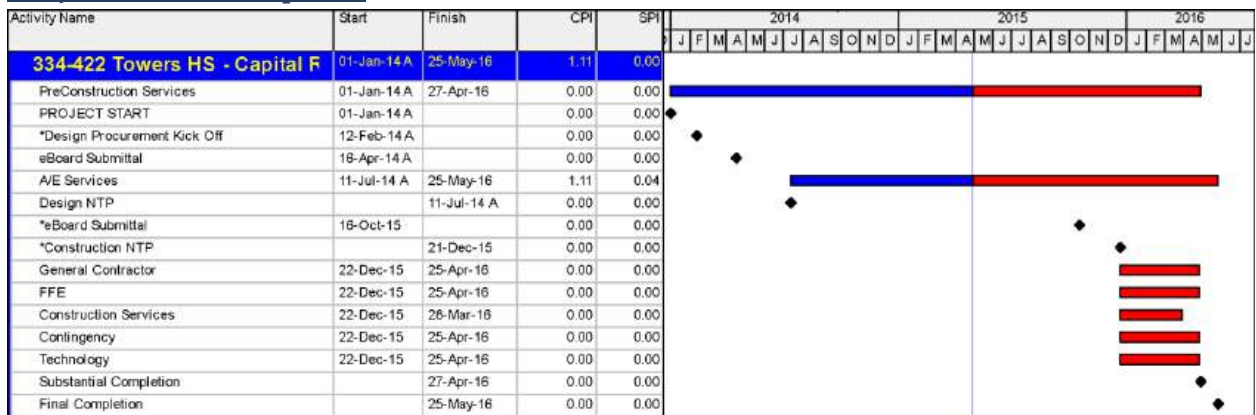
**Project Budget/Forecast Update**

334-422	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	\$16,000	\$22,133	\$800	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$364,786	\$0	\$364,786	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$20,117	\$0	\$20,117	\$0	\$0
	SUBTOTAL FF&E	\$14,799	\$0	\$14,799	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$16,556	\$0	\$16,556	\$0	\$0
	SUBTOTAL CONTINGENCY	\$18,175	\$0	\$18,175	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$462,462</b>	<b>\$16,000</b>	<b>\$462,462</b>	<b>\$800</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major issues to report at this time.



**Vanderlyn ES (133-422)**

ADA: HVAC, Kitchen Equipment, Restroom

**Location:** 1877 Vanderlyn Drive Dunwoody, GA 30338  
**Project Manager:** Don Little, AECOM **Architect/Engineer:** GSB Architects, Inc.  
**Project Phase:** Design **Contractor:** TBD

**Project Status Update**

- An earlier set of 50% Construction documents were reviewed by the CIP Team and returned to the Architect for corrections. The reissued review of the revised 50% CD is completed and all comments have been issued to the Architect.
- The Architect will be issued direction to complete the design and construction based on the new scope requirements.

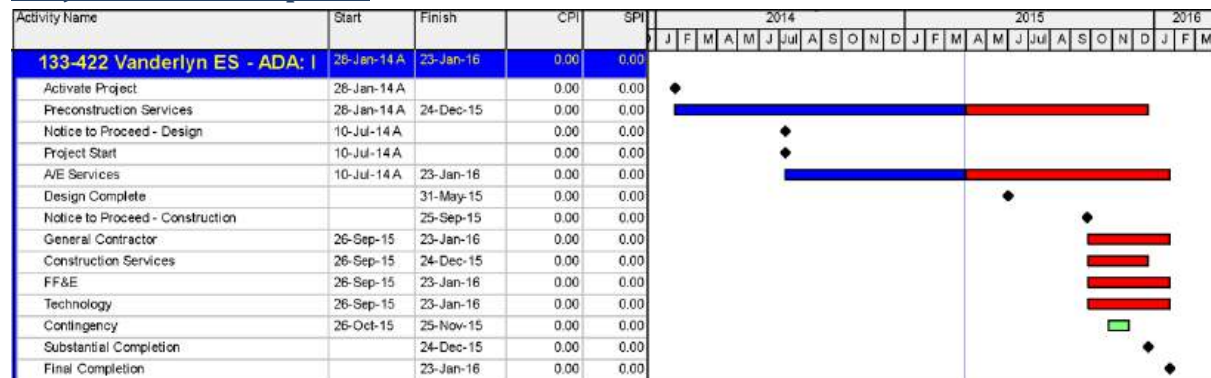
**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$3,418	\$0	\$3,418	\$0	\$0
SUBTOTAL A/E SERVICES	\$19,898	\$17,000	\$19,898	\$6,751	\$0
SUBTOTAL GENERAL CONTRACTOR	\$306,703	\$11,400	\$306,703	\$11,400	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$15,652	\$0	\$15,652	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$14,141	\$0	\$14,141	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$359,812</b>	<b>\$28,400</b>	<b>\$359,812</b>	<b>\$18,151</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.

**Project Schedule Update**



**Major Project Issues**

- No major updates at this time.



**Warren Technical School (003-422)**

HVAC SPLOST III Carryover

<b>Location:</b>	3075 Alton Road	Chamblee, GA	30341
<b>Project Manager</b>	Fritzgerald Joseph, AECOM	<b>Architect/Engineer</b>	Richard Wittschiebe & Hand
<b>Project Phase</b>	Design	<b>Contractor</b>	TBD



Cafeteria HVAC, ceiling and lighting fixtures to be replaced



Bathroom fixtures to be replaced



Water fountain fixtures to be replaced

**Project Status Update**

- Construction is now scheduled over the 2015 summer break.
- As previously reported, design reviews have predicted possible project overruns and value engineering options are being evaluated to bring the project back into budget.
- Due to the special needs of the students and the instructional requirements, the CIP team cannot phase the renovation work in temporary classrooms. This significantly impacts the schedule, allowing for only summers to create an opportunity for work to take place. As a result, in

discussions with DCSD and the principal, a new finish date of September 2015 has been decided upon.

- This project is currently in the General Contractor selection phase of the project. The Selection committee will decide on the GC to be awarded the contact.
- BON Building was selected as the General contractor for this project. The Planning meeting at Warren Tech HS campus scheduled for Thursday, May 7, 2015

**Project Budget/Forecast Update**

- As previously reported, this project is currently forecasted not to complete within budget. Value engineering options are being evaluated.
- As previously reported, budget reallocations are pending.

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	\$645,114	\$0	\$1,545,114	\$0	-\$900,000
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
<b>PROJECT TOTAL</b>	<b>\$645,114</b>	<b>\$0</b>	<b>\$1,545,114</b>	<b>\$0</b>	<b>-\$900,000</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

- This project is currently forecasted not to complete on schedule.

Activity Name	Start	Finish	CPI	SPI	2013												2014												2015											
					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
<b>003-422 Warren Tech</b>	20-Dec-12A	09-Oct-15	0.00	0.00																																				
Activate Project	20-Dec-12A		0.00	0.00																																				
Preconstruction Services	20-Dec-12A	09-Sep-15	0.00	0.00																																				
Notice to Proceed - Recieved Design from SPL	08-Feb-13 A		0.00	0.00																																				
A/E Services	30-Apr-15	09-Oct-15	0.00	0.00																																				
Last Day of School 2014-2015		22-May-15*	0.00	0.00																																				
Notice to Proceed - Construction	09-Jul-15		0.00	0.00																																				
General Contractor	09-Jul-15	09-Oct-15	0.00	0.00																																				
Construction Services	09-Jul-15	09-Sep-15	0.00	0.00																																				
FF&E	09-Jul-15	09-Sep-15	0.00	0.00																																				
Technology	09-Jul-15	09-Sep-15	0.00	0.00																																				
Contingency	12-Jul-15	11-Aug-15	0.00	0.00																																				
School Session Begins 2015-2016		10-Aug-15*	0.00	0.00																																				
Substantial Completion		09-Sep-15	0.00	0.00																																				
Start Warranty (1 year period)	10-Sep-15		0.00	0.00																																				
Final Completion		09-Oct-15	0.00	0.00																																				

**Major Project Issues**

- As previously reported, the scope of work and schedule of this project are being analyzed for efficiency.

**Warren Technical School (421-129)**

HVAC

**Location:** 3075 Alton Road Chamblee, GA 30341  
**Project Manager:** Fitzgerald Joseph, AECOM **Architect/Engineer:** Richard Wittschiebe & Hand  
**Project Phase:** Pre-Construction **Contractor:** N/A



Cafeteria Lighting to be Replaced



Hall Lighting to be Replaced



Classroom Lighting to be Replaced

**Project Status Update**

- BON Building was selected as the General contractor for this project. The Planning meeting at Warren Tech HS campus scheduled for Thursday, May 7, 2015.

**Project Budget/Forecast Update**

421-129	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$51,002	\$3,575	\$51,002	\$1,575	\$0
	SUBTOTAL A/E SERVICES	\$52,455	\$46,863	\$52,455	\$59,704	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$798,473	\$3,334	\$798,473	\$3,334	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$104,779	\$49,452	\$104,779	\$24,452	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$0	\$0	\$0	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$1,006,709</b>	<b>\$103,224</b>	<b>\$1,006,709</b>	<b>\$89,065</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity ID	Activity Name	At Completion Duration	Start	Finish	2013												2014												2015														
					J	F	A	M	J	J	A	S	O	N	D	2013	J	F	A	M	J	J	A	S	O	N	D	2014	J	F	A	M	J	J	A	S	O	N	D	2015			
<b>421-129 Warren Tech - HVAC</b>																																											
<b>Design</b>					407	02-Aug-12 A	21-Feb-14 A																																				
A1000	Design	147	02-Aug-12 A	22-Feb-13 A																																							
A1050	Design - Phase II	367	02-Aug-12 A	30-Dec-13 A																																							
A1010	DCSD Design Review/Approval	68	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	26-Mar-13 A																																							
A1060	DCSD Design Review/Approval - Phase II	13	06-Jan-14 A	23-Jan-14 A																																							
A1070	Submit for Permit - Phase II	3	23-Jan-14 A	27-Jan-14 A																																							
A1080	URS Design Review - Phase II	3	23-Jan-14 A	27-Jan-14 A																																							
A1090	URS Estimate Review - Phase II	10	27-Jan-14 A	07-Feb-14 A																																							
A1100	DCSD Submit Final Design Comments	5	10-Feb-14 A	14-Feb-14 A																																							
A1110	A/E Incorporate Comments and Submit CD's	5	17-Feb-14 A	21-Feb-14 A																																							
<b>Construction</b>					182	22-Jan-15 A	02-Oct-15																																				
CPRO90	Draft RFP	4	22-Jan-15 A	28-Jan-15 A																																							
CPRO110	Advertise GC Solicitation	8	28-Jan-15 A	09-Feb-15 A																																							
CPRO120	GC Solicitation	26	29-Jan-15 A	05-Mar-15 A																																							
A10901	GDOE Approval	0	04-Feb-15 A	04-Feb-15 A																																							
CPRO130	GC Pre-Submission Meeting	0		10-Feb-15 A																																							
CPRO140	GC Bid Date	0		05-Mar-15 A																																							
CPRO150	Evaluate Bids	5	06-Mar-15 A	12-Mar-15 A																																							
CPRO160	eBoard Submittal	0	16-Mar-15 A																																								
CPRO170	GC Recommendation to Board	60	16-Mar-15 A	05-Jun-15																																							
SCHE2015	Last Day of School 2014-2015	0		22-May-15*																																							
CPRO180	Notice of Award - GC	2	08-Jun-15	09-Jun-15																																							
C1070	Contract Award Process	20	10-Jun-15	07-Jul-15																																							
CPRO200	Construction NTP	0	08-Jul-15																																								
C1060	Construction	63	08-Jul-15	02-Oct-15																																							
SCHE2025	School Session Begins 2015-2016	0		10-Aug-15*																																							

**Major Project Issues**

- Updated schedule should reflect summer 2015 completion.



**Warren Technical School (337-422)**

Capital Renewal: Roofing, Kitchen Equipment

<b>Location:</b>	3075 Alton Road	Chamblee, GA	30341
<b>Project Manager</b>	Fritzgerald Joseph, AECOM	<b>Architect/Engineer</b>	McMillan Pazdan Smith
<b>Project Phase</b>	Design	<b>Contractor</b>	TBD



View of the roof drain clogged with debris



View of existing roof membrane

**Project Status Update**

- The architect has submitted the 100% design drawings which will be reviewed by AECOM design team and DCSD design review team.
- The procurement of a General contractor is the next phase scheduled to start in July.

**Project Budget/Forecast Update**

- A reallocation within the project budget has been submitted to increase the A/E budget to cover current commitments. Once processed, this will remove the negative budget variance.
- The District has provided direction on how to proceed with budget and scope for this project.





**Woodridge ES (430-422)**

Capital Renewal

**Location:** 4120 Cedar Ridge Trail Stone Mountain, GA 30083  
**Project Manager:** Chanté Lemon, AECOM **Architect/Engineer:** TBD  
**Project Phase:** Design-Procurement **Contractor:** TBD

**Project Status Update**

- A/E solicitation documents are being prepared by the Procurement Department. Proposal advertisement is scheduled for May 2015.

**Project Budget/Forecast Update**

Activity	EXPENDITURES				
	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
SUBTOTAL PRECONSTRUCTION SERVICES	\$1,286	\$0	\$1,286	\$0	\$0
SUBTOTAL A/E SERVICES	\$7,487	\$0	\$7,487	\$0	\$0
SUBTOTAL GENERAL CONTRACTOR	\$115,408	\$0	\$115,408	\$0	\$0
SUBTOTAL CONSTRUCTION SERVICES	\$5,890	\$0	\$5,890	\$0	\$0
SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
SUBTOTAL CONTINGENCY	\$5,321	\$0	\$5,321	\$0	\$0
<b>PROJECT TOTAL</b>	<b>\$135,392</b>	<b>\$0</b>	<b>\$135,392</b>	<b>\$0</b>	<b>\$0</b>

*Change Order Summary*

- No change orders were executed during this period.

**Project Schedule Update**

Activity Name	Start	Finish	CPI	SPI	2015												2016					
					Jan	F	Mar	Apr	M	Jun	Jul	Aug	S	Oct	N	Dec	Jan	Feb	Mar	Apr	M	Jun
<b>430-422 Woodridge ES - Code</b>	03-Apr-15 A	31-Aug-16	0.00	0.00																		
Activate Project	03-Apr-15 A		0.00	0.00																		
Preconstruction Services	03-Apr-15 A	31-Jul-16	0.00	0.00																		
A/E Services	07-Sep-15	31-Aug-16	0.00	0.00																		
General Contractor	25-Apr-16	31-Aug-16	0.00	0.00																		
Construction Services	25-Apr-16	31-Jul-16	0.00	0.00																		
Contingency	25-Apr-16	31-Jul-16	0.00	0.00																		
Technology	25-Apr-16	31-Jul-16	0.00	0.00																		
FF&E	26-Apr-16	31-Jul-16	0.00	0.00																		
Start Warranty (1 year period)	01-Aug-16		0.00	0.00																		
Final Completion		31-Aug-16	0.00	0.00																		

**Major Project Issues**

No major issues to report at this time.

**Woodward ES (134-422)**

ADA: HVAC, Kitchen Equipment, Restroom, Roofing

<b>Location:</b>	3034 Curtis Drive	Atlanta, GA	30319
<b>Project Manager</b>	Don Little, AECOM	<b>Architect/Engineer</b>	GSB Architects, Inc.
<b>Project Phase</b>	Design	<b>Contractor</b>	TBD

**Project Status Update**

- An earlier set of 50% Construction documents were reviewed by the CIP Team and returned to the Architect for corrections. The reissued documents are currently being reviewed by the CIP Team. The review of the revised 50% CD is completed and all comments have been issued to the Architect.
- The Architect will be issued direction to complete the design and construction based on the new scope requirement.

**Project Budget/Forecast Update**

- The Design Team has requested a contract amendment to provide designs and contract administration services greater than the RFP's stated contract cost.

134-422	EXPENDITURES					
	Activity	Current Budget (B)	Current Commitments	Forecast (F)	To Date	Budget Variance (B - F)
	SUBTOTAL PRECONSTRUCTION SERVICES	\$4,327	\$0	\$4,327	\$0	\$0
	SUBTOTAL A/E SERVICES	\$25,350	\$26,244	\$25,350	\$8,514	\$0
	SUBTOTAL GENERAL CONTRACTOR	\$388,262	\$0	\$388,262	\$0	\$0
	SUBTOTAL CONSTRUCTION SERVICES	\$19,653	\$0	\$19,653	\$0	\$0
	SUBTOTAL FF&E	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL TECHNOLOGY	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL CONTINGENCY	\$17,901	\$0	\$17,901	\$0	\$0
	<b>PROJECT TOTAL</b>	<b>\$455,493</b>	<b>\$26,244</b>	<b>\$455,493</b>	<b>\$8,514</b>	<b>\$0</b>

**Change Order Summary**

- No change orders were executed during this period.



# Capital Improvement Program

## MONTHLY STATUS REPORT

### SECTION D. ATTACHMENTS

- SPLOST III Master Program Budget & Schedule
- SPLOST III Sales Tax Expenditures
- SPLOST IV Master Program Budget & Schedule
- SPLOST IV Funding, Obligations, and Expenditures
- Glossary of Construction & CIP Terms



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**BRAILSFORD & DUNLAVEY**  
PLANNING ENGINEERING ARCHITECTURE



## **ATTACHMENTS**

*This section of the report includes the following appendices:*

- *SPLOST III Master Program Budget & Schedule*
- *SPLOST III Sales Tax Expenditures*
- *SPLOST III Master Program Schedule*
- *SPLOST IV Master Program Budget & Schedule*
- *SPLOST IV Funding, Obligations, and Expenditures*
- *Glossary of Construction and CIP Terms*



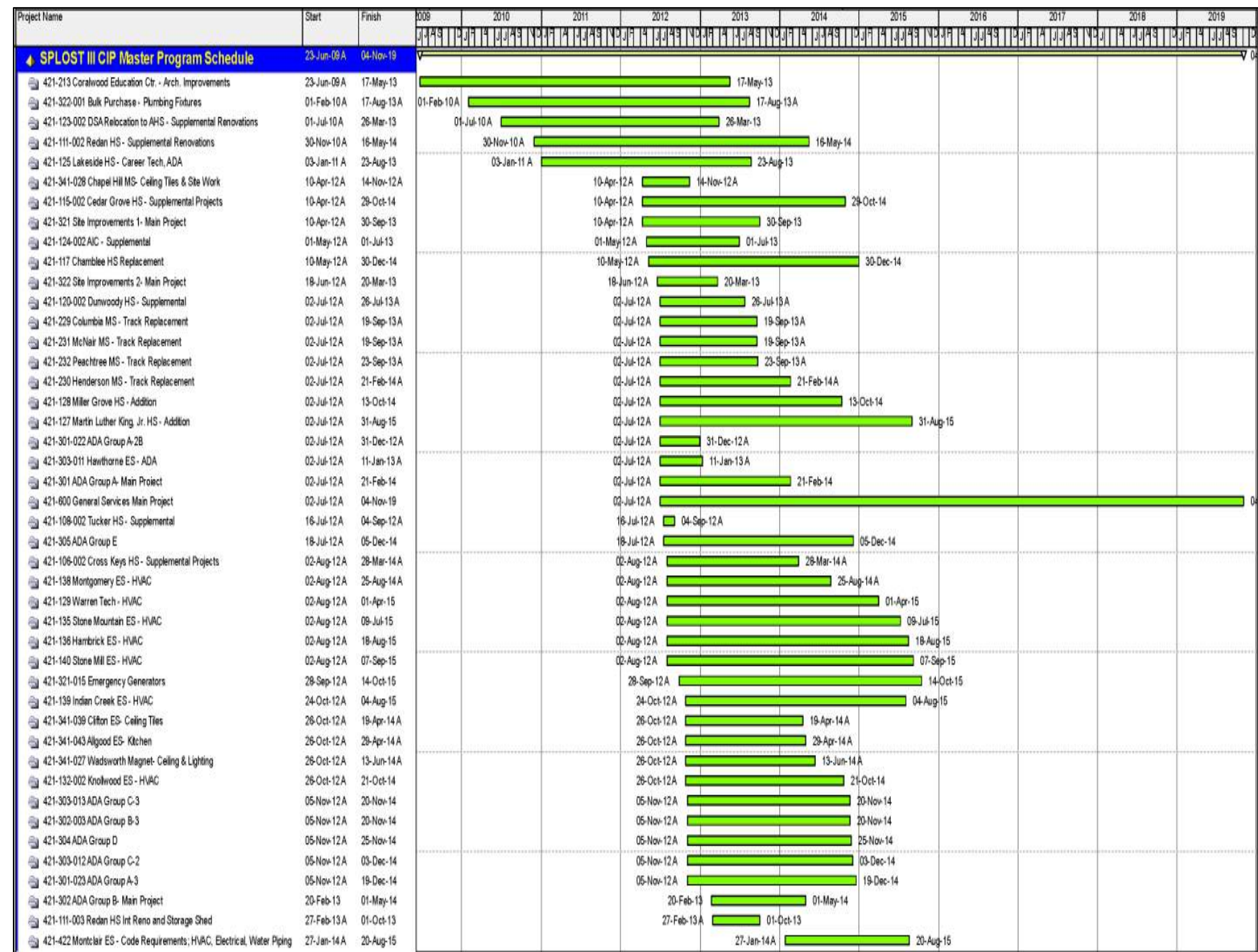
**D. SPLOST III & IV MASTER PROGRAM BUDGETS & SCHEDULES**

**1. SPLOST III Master Program Budget & Schedule**

Project Title	Original Budget	Approved Revisions	Current Budget
ADA GROUP A-3 (MARGARET HARRIS CTR., ROCKBRIDGE ES, STONE MOUNTAIN ES, STONE MOUNTAIN HS 421-301-023)	\$ 274,744	\$ 442,000	\$ 716,744
ADA GROUP D (ASHFORD PARK ES, EVANSDALE ES, SAGAMORE ES) 421-304	\$ 337,051	\$ 3,148	\$ 340,199
ADA GROUP E (CHAPEL HILL ES, CLIFTON ES, MEADOWVIEW ES, MILLER GROVE MS, SALEM MS) 421-305	\$ 427,202	\$ 492,475	\$ 919,677
BULK PURCHASE GENERATORS (BROWNS MILL ES, JOLLY ES, FREEDOM MS, BETHUNE MS, AVONDALE HS, DRUID HILLS HS) 421-321-015 F	\$ 1,300,000	\$ -	\$ 1,300,000
BULK PURCHASE GENERATORS (CHESNUT ES, DHSTS, MCNAIR MS) 421-321-015 E	\$ 650,000	\$ -	\$ 650,000
BULK PURCHASE GENERATORS (POST HEAD END SITES - 10 LOCATIONS) 421-321-015 G	\$ 1,300,000	\$ -	\$ 1,300,000
BULK PURCHASE PLUMBING 421-322-001	\$ 2,013,026	\$ 0	\$ 2,013,026
CEDAR GROVE HIGH SCHOOL SUPPLEMENTAL 421-115-002	\$ 1,973,191	\$ -	\$ 1,973,191
CHAMBLEE HIGH SCHOOL REPLACEMENT 421-117 (Associated with Projects 415-117 and 422-900)	\$ 11,725,307	\$ 7,525,733	\$ 19,251,040
CHAMBLEE HIGH SCHOOL REPLACEMENT 415-117 (Associated with Projects 415-117 and 422-900)	\$ 57,622,493	\$ -	\$ 57,622,493
HAMBRICK ELEMENTARY SCHOOL HVAC 421-136	\$ 1,906,413	\$ 714,179	\$ 2,620,592
INDIAN CREEK ELEMENTARY SCHOOL HVAC 421-139	\$ 1,221,298	\$ 779,428	\$ 2,000,726
KNOLLWOOD ELEMENTARY SCHOOL HVAC/ADA 421-132	\$ 2,094,534	\$ (17,422)	\$ 2,057,334
MONTGOMERY ELEMENTARY SCHOOL HVAC 421-138 (Associated with Project 001-422)	\$ 1,629,079	\$ (1,439,079)	\$ 190,000
STONE MILL ELEMENTARY SCHOOL HVAC 421-140	\$ 2,090,591	\$ (64,635)	\$ 2,053,856
STONE MOUNTAIN ELEMENTARY SCHOOL HVAC/ADA 421-135	\$ 1,762,775	\$ 120,819	\$ 1,938,594
WARREN TECH HVAC 421-129 (Associated with Project 003-422)	\$ 1,006,709	\$ -	\$ 1,006,709
<b>Total</b>	<b>\$ 89,334,413</b>	<b>\$ 8,556,646</b>	<b>\$ 97,954,181</b>

**2. SPLOST III Sales Tax Expenditures**

Period	Period Ending	Monthly Expenditures	Total Expenditures
Y8M3	September 2014	\$2,156,745	\$420,071,286
Y8M4	October 2014	\$1,961,144	\$422,032,430
Y8M5	November 2014	\$622,802	\$422,655,232
Y8M6	December 2014	\$670,166.58	\$423,325,398
Y8M7	January 2015	\$767,525.63	\$424,092,924
Y8M8	February 2015	\$1,071,068.85	\$425,163,992
Y8M9	March 2015	\$1,692,605.48	\$426,856,599
Y8M10	April 2015	\$636,154.86	\$427,492,754

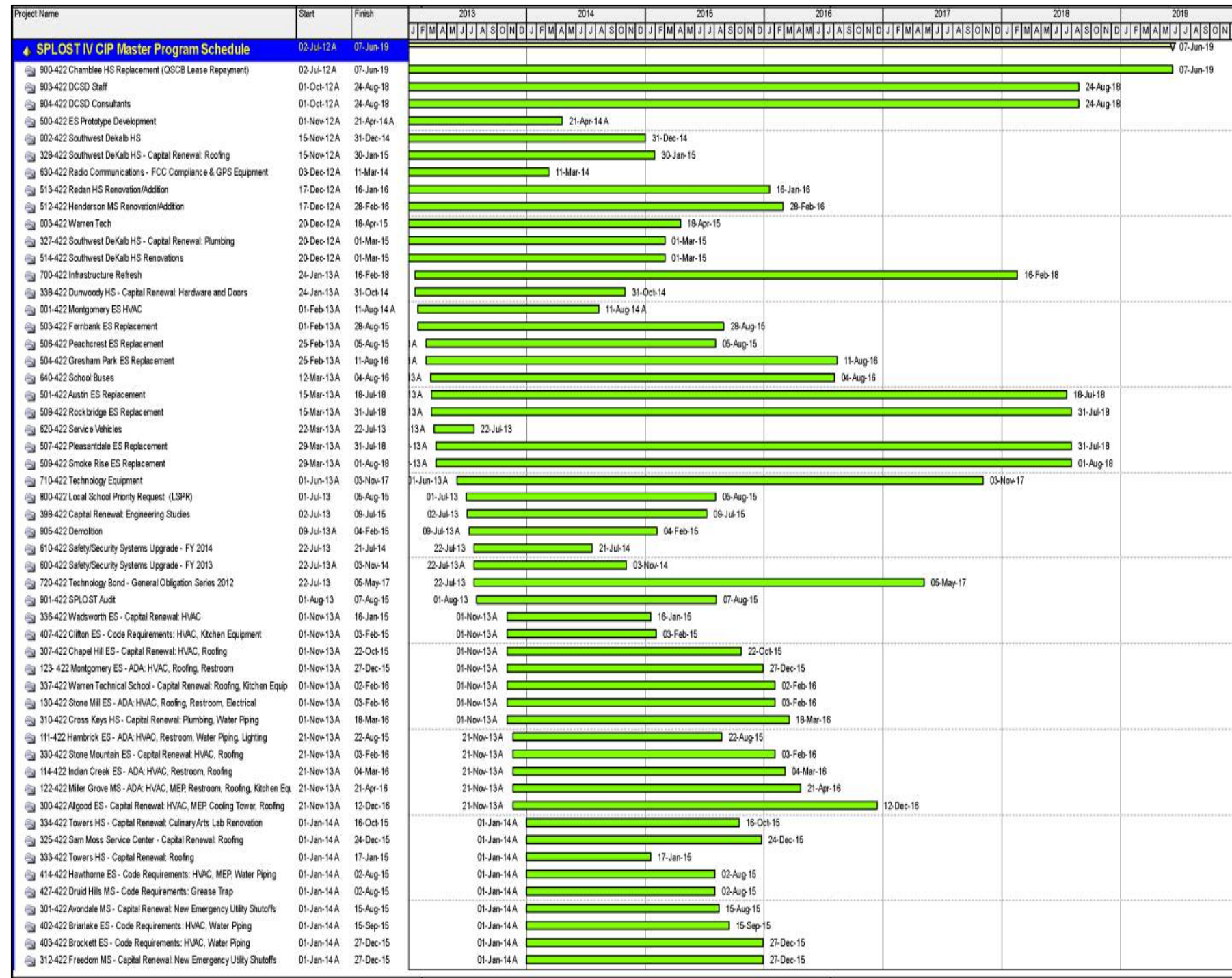




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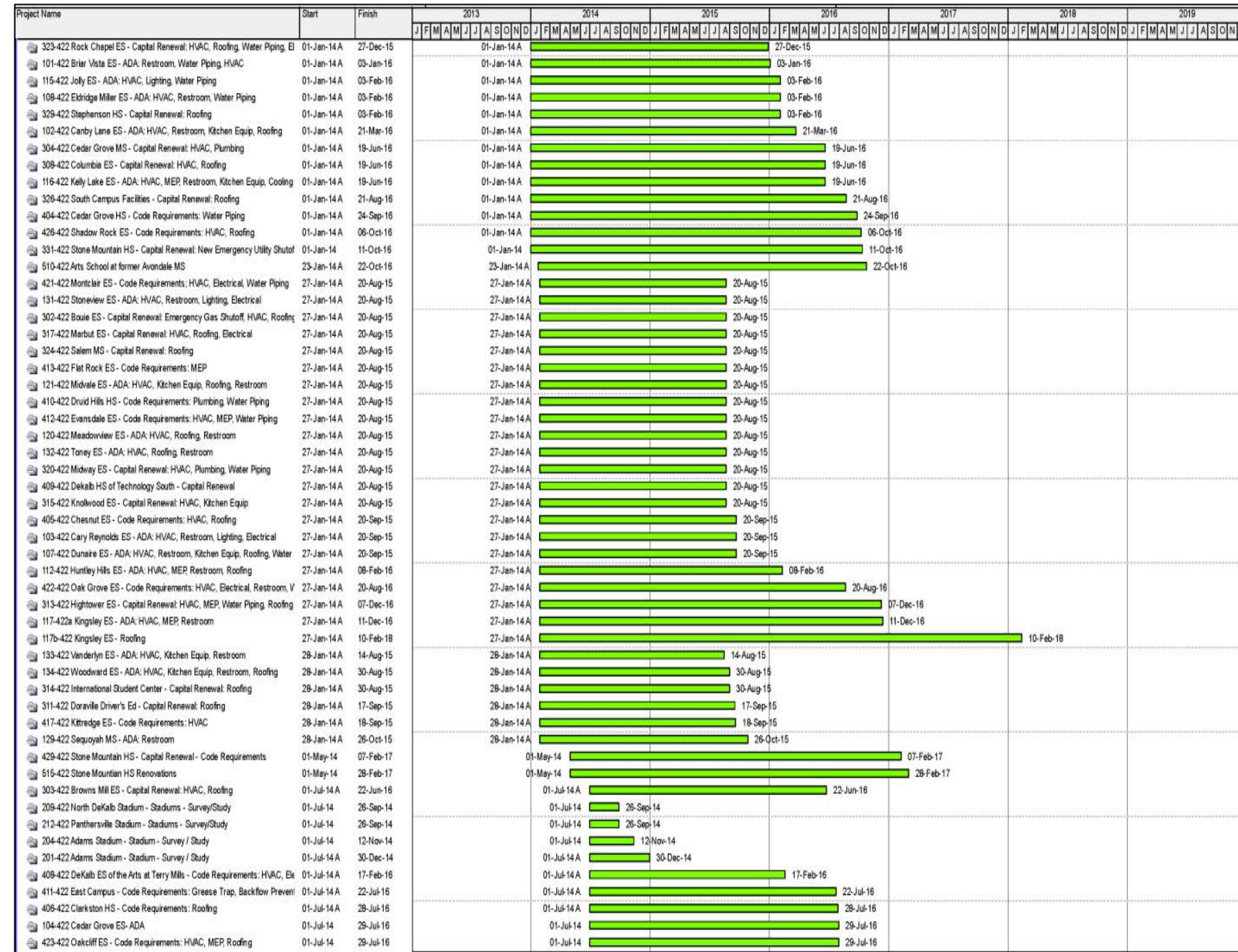
3. SPLOST IV Master Program Budget & Schedule

Proj #	Project Title	Original Budget	Approved Revisions	Current Budget
001-422	Montgomery ES HVAC	\$ 2,050,000.00	\$ -	\$ 2,050,000.00
002-422	Southwest DeKalb HS (Mgt)	\$ 22,310,250.02	\$ (4.02)	\$ 22,310,246.00
003-422	Warren Tech Water Source Heat Pumps	\$ 645,114.00	\$ -	\$ 645,114.00
100-422	Bob Mathis ES ADA / Capital Renewal	\$ 1,499,381.47	\$ 0.53	\$ 1,499,382.00
101-422	Brair Vista ES ADA / Capital Renewal	\$ 926,476.07	\$ 0.93	\$ 926,477.00
102-422	Canby Lane ES ADA / Capital Renewal	\$ 1,934,570.40	\$ 0.60	\$ 1,934,571.00
103-422	Cary Reynolds ES ADA Capital Renewal	\$ 944,243.29	\$ (0.29)	\$ 944,243.00
104-422	Cedar Grove ES ADA / Capital Renewal	\$ 2,545,737.08	\$ (0.08)	\$ 2,545,737.00
105-422	Chapel Hill MS ADA / Capital Renewal	\$ 158,239.73	\$ 0.27	\$ 158,240.00
106-422	Dresden ES ADA / Capital Renewal	\$ 1,157,458.28	\$ (0.28)	\$ 1,157,458.00
107-422	Dunaire ES ADA / Capital Renewal	\$ 517,643.11	\$ (0.45)	\$ 517,643.00
108-422	Eldridge Miller ES ADA Capital Renew	\$ 298,804.14	\$ 0.86	\$ 298,805.00
109-422	Fairington ES ADA / Capital Renewal	\$ 209,438.17	\$ 0.83	\$ 209,439.00
110-422	Flat Shoals ES ADA / Capital Renewal	\$ 184,756.17	\$ (0.17)	\$ 184,756.00
111-422	Hambrick ES ADA / Capital Renewal	\$ 887,422.51	\$ 0.49	\$ 887,423.00
112-422	Huntley Hills ES ADA / Capital Renew	\$ 759,387.62	\$ (0.62)	\$ 759,387.00
113-422	Idlewood ES ADA / Capital Renewal	\$ 1,916,208.46	\$ (0.46)	\$ 1,916,208.00
114-422	Indian Creek ES ADA / Capital Renew	\$ 620,100.23	\$ (0.23)	\$ 620,100.00
115-422	Jolly ES ADA / Capital Renewal	\$ 993,933.55	\$ 0.45	\$ 993,934.00
116-422	Kelley Lake ES ADA / Capital Renewal	\$ 2,094,600.20	\$ (0.20)	\$ 2,094,600.00
117-422	Kingsley ES ADA / Capital Renewal	\$ 1,472,355.08	\$ (0.08)	\$ 1,472,355.00
118-422	Laurel Ridge ES ADA / Capital Renew	\$ 283,484.15	\$ 0.85	\$ 283,485.00
119-422	Lithonia MS ADA Capital Renewal	\$ 238,622.83	\$ 0.17	\$ 238,623.00
120-422	Meadowview ES ADA Capital Renewal	\$ 504,163.51	\$ 0.49	\$ 504,164.00
121-422	Midvale ES ADA / Capital Renewal	\$ 598,623.94	\$ 0.06	\$ 598,624.00
122-422	Miller Grove MS ADA / Capital Renew	\$ 7,230,762.50	\$ (0.50)	\$ 7,230,762.00
123-422	Montgomery ES ADA / Capital Renewal	\$ 497,946.24	\$ (0.24)	\$ 497,946.00
124-422	Murphey Candler ES ADA / Capital Ren	\$ 366,100.87	\$ (0.87)	\$ 366,100.00
125-422	Panola Way ES ADA / Capital Renewal	\$ 2,880,908.09	\$ 0.91	\$ 2,880,909.00
126-422	Redan ES ADA / Capital Renewal	\$ 2,376,368.74	\$ 0.26	\$ 2,376,369.00
127-422	Rowland ES ADA / Capital Renewal	\$ 174,883.38	\$ (0.38)	\$ 174,883.00
128-422	Sagamore Hills ES ADA / Capital	\$ 1,212,386.25	\$ 0.75	\$ 1,212,387.00
129-422	Sequoyah MS ADA / Code Requirements	\$ 78,982.39	\$ 0.61	\$ 78,983.00
130-422	Stone Mill ES ADA / Capital Renewal	\$ 570,937.17	\$ (0.17)	\$ 570,937.00
131-422	Stoneview ES ADA / Capital Renewal	\$ 419,887.38	\$ 0.62	\$ 419,888.00
132-422	Toney ES ADA / Capital Renewal	\$ 568,339.89	\$ 0.11	\$ 568,340.00
133-422	Vanderlyn ES ADA / Capital Renewal	\$ 359,811.69	\$ 0.31	\$ 359,812.00
134-422	Woodward ES ADA / Capital Renewal	\$ 455,492.88	\$ 0.12	\$ 455,493.00
200-422	Adams Stadium Lighting	\$ 562,749.58	\$ 0.42	\$ 562,750.00
201-422	Adams Stadium Survey	\$ 11,847.36	\$ (0.36)	\$ 11,847.00
202-422	Adams Stadium Turf/Track/Fence	\$ 1,421,683.15	\$ (0.15)	\$ 1,421,683.00
203-422	Avondale Stadium Lighting	\$ 562,749.58	\$ 0.42	\$ 562,750.00



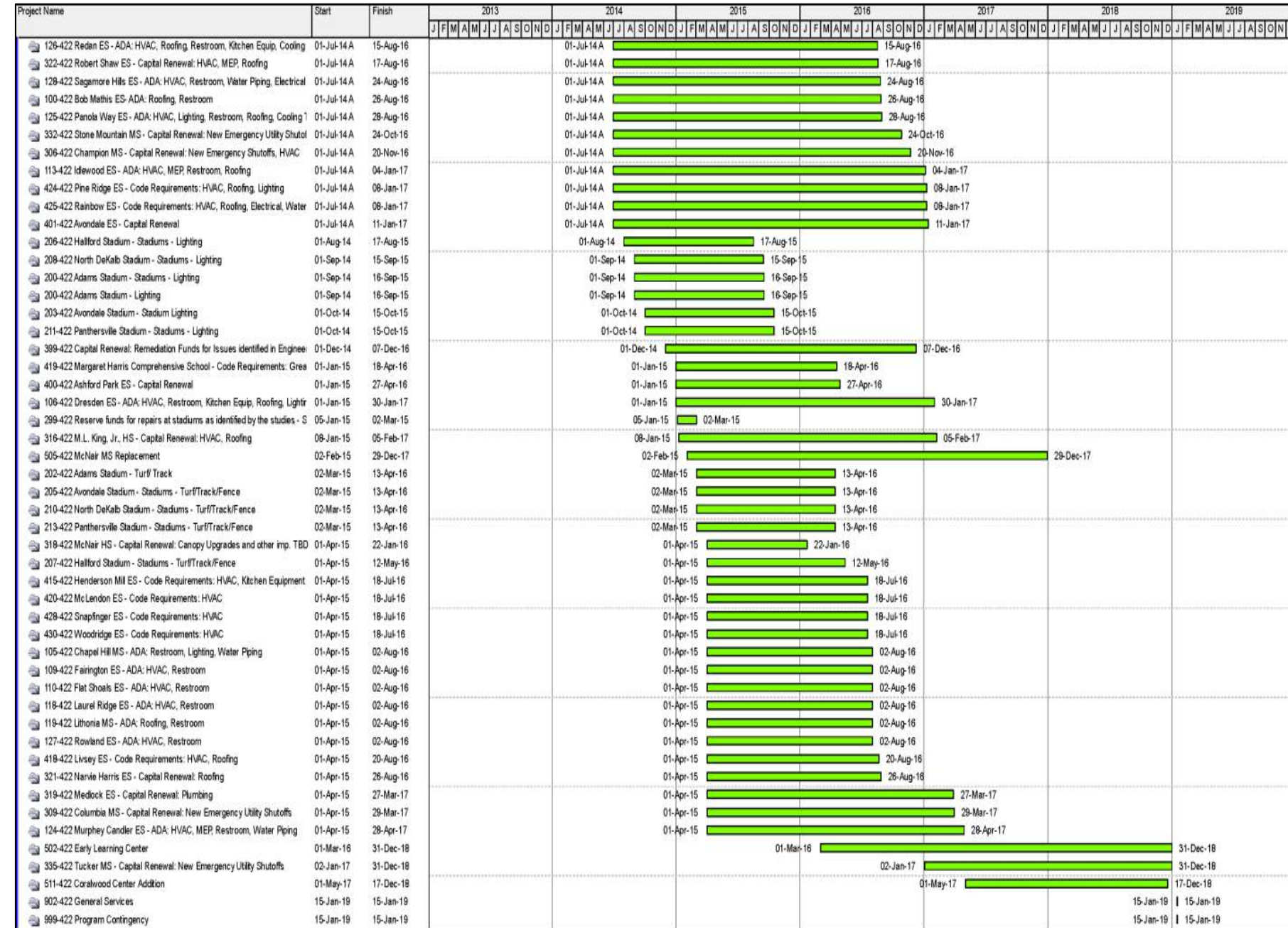


Project ID	Project Name	Budget	Actual	Variance	Remaining
204-422	Avondale Stadium Survey	\$ 11,847.36	\$ (0.36)	\$ 11,847.00	
205-422	Avondale Stadium Turf/Track/Fence	\$ 1,421,683.15	\$ (0.15)	\$ 1,421,683.00	
206-422	Hallford Stadium Lighting	\$ 562,749.58	\$ 0.42	\$ 562,750.00	
207-422	Hallford Stadium Turf/Track/Fence	\$ 544,978.55	\$ 0.45	\$ 544,979.00	
208-422	North DeKalb Stadium Lighting	\$ 562,749.58	\$ 0.42	\$ 562,750.00	
209-422	North DeKalb Stadium Survey	\$ 11,847.36	\$ (0.36)	\$ 11,847.00	
210-422	North DeKalb Stadium Turf/Track/Fence	\$ 1,421,683.15	\$ (0.15)	\$ 1,421,683.00	
211-422	Panthersville Stadium Lighting	\$ 562,749.58	\$ 0.42	\$ 562,750.00	
212-422	Panthersville Stadium Survey	\$ 11,847.36	\$ (0.36)	\$ 11,847.00	
213-422	Panthersville Stadium Turf/Track/Fence	\$ 1,421,683.15	\$ (0.15)	\$ 1,421,683.00	
299-422	Reserve Funds For Repairs @ Stadiums	\$ 341,390.56	\$ 0.44	\$ 341,391.00	
300-422	Allgood ES Capital Renewal	\$ 1,449,029.75	\$ 0.25	\$ 1,449,030.00	
301-422	Avondale MS Capital Renewal	\$ 29,001.45	\$ 1.55	\$ 29,003.00	
302-422	Bouie ES Capital Renewal	\$ 602,693.83	\$ 0.17	\$ 602,694.00	
303-422	Browns Mill ES Capital Renewal	\$ 1,870,572.69	\$ 0.31	\$ 1,870,573.00	
304-422	Cedar Grove MS Capital Renewal	\$ 538,455.32	\$ (0.32)	\$ 538,455.00	
305-422	Chamblee MS Capital Renewal	\$ 133,146.30	\$ 0.70	\$ 133,147.00	
306-422	Champion MS Capital Renewal	\$ 441,130.49	\$ 0.51	\$ 441,131.00	
307-422	Chapel Hill ES Capital Renewal	\$ 1,312,497.00	\$ -	\$ 1,312,497.00	
308-422	Columbia ES Capital Renewal	\$ 415,449.97	\$ 0.03	\$ 415,450.00	
309-422	Columbia MS Capital Renewal	\$ 35,933.57	\$ 0.43	\$ 35,934.00	
310-422	Cross Keys HS Capital Renewal	\$ 1,386,250.09	\$ (0.09)	\$ 1,386,250.00	
311-422	Doraville Driver's Ed Capital Renewa	\$ 18,787.00	\$ -	\$ 18,787.00	
312-422	Freedom MS Capital Renewal	\$ 131,271.74	\$ (0.74)	\$ 131,271.00	
313-422	Hightower ES Capital Renewal	\$ 553,487.03	\$ (0.03)	\$ 553,487.00	
314-422	Int'l Student Ctr - Capital Renewal	\$ 297,720.91	\$ (0.91)	\$ 297,720.00	
315-422	Knollwood ES Capital Renewal	\$ 354,875.30	\$ 0.70	\$ 354,876.00	
316-422	M. L. King Jr., HS Capital Renewal	\$ 1,481,439.59	\$ 1.41	\$ 1,481,441.00	
317-422	Marbut ES Capital Renewal	\$ 753,861.70	\$ 1.30	\$ 753,863.00	
318-422	McNair HS Capital Renewal	\$ 462,463.00	\$ -	\$ 462,463.00	
319-422	Medlock ES Capital Renewal	\$ 103,439.66	\$ 0.34	\$ 103,440.00	
320-422	Midway ES Capital Renewal	\$ 575,742.39	\$ 1.61	\$ 575,744.00	
321-422	Narvie Harris ES Capital Renewal	\$ 271,399.93	\$ (0.93)	\$ 271,399.00	
322-422	Robert Shaw ES Capital Renewal	\$ 1,944,207.48	\$ (0.48)	\$ 1,944,207.00	
323-422	Rock Chapel ES Capital Renewal	\$ 488,341.44	\$ (0.44)	\$ 488,341.00	
324-422	Salem MS Capital Renewal	\$ 711,787.09	\$ (0.09)	\$ 711,787.00	
325-422	Sam Moss Center Capital Renewal	\$ 519,378.40	\$ 0.60	\$ 519,379.00	
326-422	South Campus Facilities Capital Rene	\$ 47,544.70	\$ 0.30	\$ 47,545.00	
327-422	SW DeKalb HS Capital Renewal Plumb	\$ 398,562.39	\$ 1.61	\$ 398,564.00	
328-422	SW DeKalb HS Capital Renewal Roof	\$ 562,852.20	\$ (0.20)	\$ 562,852.00	
329-422	Stephenson HS Capital Renewal	\$ 1,192,864.47	\$ 0.53	\$ 1,192,865.00	
330-422	Stone Mountain ES Capital Renewal	\$ 472,846.10	\$ (1,219.10)	\$ 471,627.00	
331-422	Stone Mountain HS Capital Renewal	\$ 706,685.93	\$ 1.07	\$ 706,687.00	
332-422	Stone Mountain MS Capital Renewal	\$ 34,267.38	\$ 1.62	\$ 34,269.00	
333-422	Towers HS Capital Renewal	\$ 933,329.22	\$ 975,000.78	\$ 1,908,330.00	
334-422	Towers HS Culinary Arts Lab	\$ 462,463.00	\$ (1.00)	\$ 462,462.00	





Project ID	Project Name	Start	End	Cost	Unit	Actual Cost
335-422	Tucker MS Capital Renewal	\$ 7,767.60	\$ 0.40	\$ 7,768.00		
336-422	Wadsworth ES Capital Renewal	\$ 105,773.79	\$ 0.21	\$ 105,774.00		
337-422	Warren Technical School Capital Rene	\$ 517,985.69	\$ 0.31	\$ 517,986.00		
338-422	Dunwoody HS Hardware And Doors	\$ 462,463.00	\$ -	\$ 462,463.00		
398-422	Capital Renewal Engineering Studies	\$ 996,406.01	\$ (0.01)	\$ 996,406.00		
399-422	Engineering Studies Remediation Fund	\$ 4,137,759.00	\$ 1.00	\$ 4,137,760.00		
400-422	Ashford Park ES Capital Renewal Code	\$ 409,175.68	\$ (0.68)	\$ 409,175.00		
401-422	Avondale ES Capital Renewal Code	\$ 2,376,512.61	\$ (0.61)	\$ 2,376,512.00		
402-422	Briarlake ES Capital Renewal Code	\$ 419,858.75	\$ 0.25	\$ 419,859.00		
403-422	Brockett ES Capital Renewal Code	\$ 2,013,702.54	\$ 0.46	\$ 2,013,703.00		
404-422	Cedar Grove ES Capital Renewal Code	\$ 557,699.33	\$ 0.67	\$ 557,700.00		
405-422	Chesnut ES Capital Renewal Code	\$ 443,057.29	\$ (0.29)	\$ 443,057.00		
406-422	Clarkston ES Capital Renewal Code	\$ 981,146.14	\$ (0.14)	\$ 981,146.00		
407-422	Clifton ES Capital Renewal Code	\$ 409,175.68	\$ 0.32	\$ 409,176.00		
408-422	DeKalb ES of the Arts - Cap Ren Code	\$ 277,485.21	\$ (0.21)	\$ 277,485.00		
409-422	DeKalb HS of Tech South - Cap Ren Co	\$ 472,152.77	\$ 0.23	\$ 472,153.00		
410-422	Druid Hills HS Capital Renewal Code	\$ 747,298.67	\$ (0.67)	\$ 747,298.00		
411-422	East Campus Capital Renewal Code	\$ 54,300.39	\$ 0.61	\$ 54,301.00		
412-422	Evansdale ES Capital Renewal Code	\$ 673,896.42	\$ 1.58	\$ 673,898.00		
413-422	Flat Rock ES Capital Renewal Code	\$ 606,117.50	\$ (0.50)	\$ 606,117.00		
414-422	Hawthorne ES Capital Renewal Code	\$ 1,113,870.65	\$ (0.65)	\$ 1,113,870.00		
415-422	Henderson Mill ES Capital Renewal Co	\$ 384,493.69	\$ 0.31	\$ 384,494.00		
416-422	Henderson MS Capital Renewal Code	\$ 981,638.91	\$ (981,638.91)	\$ 0.00		
417-422	Kiltredge ES Capital Renewal Code	\$ 160,074.18	\$ (0.18)	\$ 160,074.00		
418-422	Livsey ES Capital Renewal Code	\$ 350,494.76	\$ 0.24	\$ 350,495.00		
419-422	Margaret Harris Capital Renewal Code	\$ 29,618.39	\$ (0.39)	\$ 29,618.00		
420-422	McLendon ES Capital Renewal Code	\$ 160,074.18	\$ (0.18)	\$ 160,074.00		
421-422	Montclair ES Capital Renewal Code	\$ 418,049.69	\$ (0.69)	\$ 418,049.00		
422-422	Oak Grove ES Capital Renewal Code	\$ 939,150.95	\$ 0.05	\$ 939,151.00		
432-422	Oakcliff ES Capital Renewal Code	\$ 907,195.45	\$ (0.45)	\$ 907,195.00		
424-422	Pine Ridge ES Capital Renewal Code	\$ 2,084,981.94	\$ 1.06	\$ 2,084,983.00		
425-422	Rainbow ES Capital Renewal Code	\$ 1,676,278.07	\$ (0.07)	\$ 1,676,278.00		
426-422	Shadow Rock ES Capital Renewal Code	\$ 811,943.26	\$ (1.26)	\$ 811,942.00		
427-422	Shamrock MS Capital Renewal Code	\$ 41,569.42	\$ 0.58	\$ 41,570.00		
428-422	Snapfinger ES Capital Renewal Code	\$ 160,074.18	\$ (0.18)	\$ 160,074.00		
429-422	Stone Mountain HS Capital Renewal Co	\$ 28,995.47	\$ (0.47)	\$ 28,995.00		
430-422	Woodridge ES Capital Renewal Code	\$ 135,392.19	\$ (0.19)	\$ 135,392.00		
500-422	ES Prototype Development	\$ 1,250,000.00	\$ -	\$ 1,250,000.00		
501-422	Austin ES Replacement	\$ 18,421,279.99	\$ (0.99)	\$ 18,421,279.00		
502-422	Early Learning Center	\$ 2,682,284.00	\$ -	\$ 2,682,284.00		
503-422	Fernbank ES Replacement	\$ 18,421,279.99	\$ 3,649,999.01	\$ 22,071,279.00		
504-422	Gresham Park ES Replacement	\$ 18,421,279.99	\$ 3,489,999.01	\$ 21,911,279.00		
505-422	McNair MS Replacement	\$ 34,592,213.00	\$ -	\$ 34,592,213.00		
506-422	Peachcrest ES Replacement	\$ 18,421,279.99	\$ 2,524,999.01	\$ 20,946,279.00		
507-422	Pleasantdale ES	\$ 18,421,279.99	\$ (0.99)	\$ 18,421,279.00		
508-422	Rockbridge ES Replacement	\$ 18,421,279.99	\$ (0.99)	\$ 18,421,279.00		



509-422	Smoke Rise ES Replacement	\$ 18,421,279.99	\$ (0.99)	\$ 18,421,279.00
510-422	Arts School At Former Avondale MS	\$ 3,977,179.00	\$ (12.00)	\$ 3,977,167.00
511-422	Coralwood Diagnostic Center Addition	\$ 9,804,210.01	\$ (0.01)	\$ 9,804,210.00
512-422	Henderson MS Renovation/Addition	\$ 14,798,807.99	\$ 1,481,638.93	\$ 16,280,446.92
513-422	Redan HS Renovation/Addition	\$ 20,718,330.00	\$ 300,000.00	\$ 21,018,330.00
514-422	SW DeKalb Renovations	\$ 4,994,597.00	\$ -	\$ 4,994,597.00
515-422	Stone Mountain HS Renovation	\$ 5,919,523.00	\$ -	\$ 5,919,523.00
600-422	Safety/Security Systems Upgrade FY13	\$ 1,375,471.00	\$ -	\$ 1,375,471.00
610-422	Safety/Security Systems Upgrade FY14	\$ 936,842.00	\$ -	\$ 936,842.00
620-422	Service Vehicles	\$ 1,572,373.00	\$ -	\$ 1,572,373.00
630-422	FCC Compliance & GPS Equipment	\$ 574,700.62	\$ 1,006,051.38	\$ 1,580,752.00
640-422	School Buses	\$ 8,767,046.37	\$ (1,006,051.37)	\$ 7,760,995.00
700-422	Infrastructure Refresh	\$ 8,200,000.00	\$ -	\$ 8,200,000.00
710-422	Technology Equipment	\$ 27,755,789.00	\$ (1,711,382.00)	\$ 26,044,407.00
720-422	Technology Bond Repayment	\$ -	\$ 39,711,382.00	\$ 39,711,382.00
800-422	Local School Priority Request (LSPR)	\$ 3,202,478.00	\$ 1.00	\$ 3,202,479.00
900-422	Chamblee HS Replacement (QSCB)	\$ 54,992,632.00	\$ -	\$ 54,992,632.00
901-422	SPLOST Audit	\$ 100,000.00	\$ -	\$ 100,000.00
902-422	General Services	\$ 400,000.00	\$ -	\$ 400,000.00
903-422	DCSD Staff	\$ 7,000,000.00	\$ -	\$ 7,000,000.00
904-422	DCSD Consultants	\$ 15,000,000.00	\$ -	\$ 15,000,000.00
905-422	Demolition	\$ 2,312,309.01	\$ (0.01)	\$ 2,312,309.00
999-422	Program Contingency	\$ 15,000,000.87	\$ (11,439,990.78)	\$ 3,560,010.09
<b>Total</b>		<b>\$496,001,214.28</b>	<b>\$ 37,998,785.38</b>	<b>\$534,000,000.00</b>

#### 4. SPLOST IV Funding, Obligations, and Expenditures / SPLOST IV Funding Sources Funding, Obligations, and Expenditures

Values reflected in the table are per the data date for the months reporting period.

##### Funding Sources

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

See Below:



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SPLOST IV Funding, Obligations, and Expenditures

PERIOD	MONTH ENDING	COMBINED FUNDING					OBLIGATIONS					EXPENDITURES (BASELINE)	
		Planned		Actually Received		Ratio (Total)	Baseline Planned		Current Planned		Actually Obligated	Actual	
		Month	Cumulative	Month	Cumulative	Planned/Actual	Month	Cumulative	Month	Cumulative	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	\$8,277,796	\$16,777,883	119%	\$2,303,321	\$2,819,951	\$0	\$0		\$27,577	\$36,554
Y1M4	Oct-12	\$8,091,793	\$22,189,383	\$8,359,428	\$25,137,310	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	\$8,115,020	\$33,252,330	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	\$7,738,775	\$40,991,105	112%	\$2,817,299	\$9,081,772	\$20,461,554	\$24,935,038	\$19,100,000	\$167,316	\$480,262
Y1M7	Jan-13	\$46,442,094	\$83,075,115	\$48,578,971	\$89,570,076	108%	\$5,905,462	\$14,987,234	\$1,403,501	\$26,338,539	\$19,100,000	\$205,102	\$685,364
Y1M8	Feb-13	\$6,854,580	\$89,929,695	\$7,547,737	\$97,117,814	108%	\$5,332,762	\$20,319,996	\$179,789	\$26,518,327	\$19,100,000	\$1,098,295	\$1,783,659
Y1M9	Mar-13	\$7,316,051	\$97,245,746	\$8,409,546	\$105,527,360	109%	\$6,471,157	\$26,791,153	\$7,417,071	\$33,935,398	\$25,562,530	\$1,897,330	\$3,680,989
Y1M10	Apr-13	\$8,383,867	\$105,629,613	\$8,371,035	\$113,898,395	108%	\$10,416,931	\$37,208,084	\$25,827	\$33,961,225	\$27,003,743	\$1,373,413	\$5,054,402
Y1M11	May-13	\$7,188,381	\$112,817,994	\$7,699,815	\$121,598,210	108%	\$11,569,602	\$48,777,686	\$2,714,057	\$36,675,282	\$27,013,299	\$1,119,280	\$6,173,683
Y1M12	Jun-13	\$7,567,739	\$120,385,733	\$7,858,515	\$129,456,725	108%	\$9,619,833	\$58,397,519	\$10,105,585	\$46,780,867	\$27,013,299	\$3,365,682	\$9,539,365
Y2M1	Jul-13	\$7,768,917	\$128,154,650	\$7,962,481	\$137,419,206	107%	\$9,907,759	\$68,305,278	\$9,060,571	\$55,841,438	\$27,224,958	\$401,641	\$9,941,006
Y2M2	Aug-13	\$7,469,103	\$135,623,753	\$7,843,215	\$145,262,420	107%	\$7,338,922	\$75,644,200	\$1,150,939	\$56,992,378	\$27,224,958	\$2,307,582	\$12,248,588
Y2M3	Sep-13	\$7,509,666	\$143,133,419	\$8,191,855	\$153,454,276	107%	\$6,169,474	\$81,813,674	\$11,682,049	\$68,674,427	\$28,157,406	\$4,631,470	\$16,880,058
Y2M4	Oct-13	\$8,117,929	\$151,251,348	\$8,046,752	\$161,501,028	107%	\$5,718,349	\$87,532,023	\$15,363,768	\$84,038,195	\$29,626,987	\$4,544,655	\$21,424,712
Y2M5	Nov-13	\$7,448,005	\$158,699,353	\$7,878,585	\$169,379,612	107%	\$4,346,931	\$91,878,954	\$4,321,753	\$88,359,948	\$30,301,954	\$2,418,678	\$23,843,390
Y2M6	Dec-13	\$6,766,859	\$165,466,212	\$7,862,946	\$177,242,559	107%	\$4,731,050	\$96,610,004	\$2,541,188	\$90,901,136	\$30,304,585	\$2,971,923	\$26,815,313
Y2M7	Jan-14	\$8,406,035	\$173,872,247	\$9,971,853	\$187,214,412	108%	\$4,607,434	\$101,217,438	\$0	\$90,901,136	\$50,163,691	\$3,754,454	\$30,569,768
Y2M8	Feb-14	\$7,540,349	\$181,412,596	\$7,744,718	\$194,959,130	107%	\$4,805,868	\$106,023,306	\$0	\$90,901,136	\$50,998,375	\$1,731,716	\$32,301,484
Y2M9	Mar-14	\$6,687,859	\$188,100,455	\$7,993,995	\$202,953,125	108%	\$5,085,704	\$111,109,010	\$1,406,348	\$92,307,483	\$51,377,301	\$2,815,233	\$35,116,716
Y2M10	Apr-14	\$8,683,001	\$196,783,456	\$8,225,424	\$211,178,550	107%	\$6,085,038	\$117,194,048	\$20,518,974	\$112,826,457	\$52,296,387	\$2,261,887	\$37,378,603
Y2M11	May-14	\$7,425,719	\$204,209,175	\$8,320,505	\$219,499,054	107%	\$8,159,167	\$125,353,215	\$3,644,893	\$116,471,350	\$53,742,836	\$6,748,423	\$44,127,026
Y2M12	Jun-14	\$7,761,319	\$211,970,494	\$8,295,634	\$227,794,688	107%	\$7,916,909	\$133,270,124	\$49,626,854	\$166,098,205	\$57,733,132	\$13,282,560	\$57,409,587
Y3M1	Jul-14	\$7,926,477	\$219,896,971	\$8,393,443	\$236,188,131	107%	\$13,444,382	\$146,714,506	\$21,352,447	\$187,450,652	\$83,451,390	\$793,556	\$58,203,142
Y3M2	Aug-14	\$8,501,229	\$228,398,200	\$8,572,724	\$244,760,855	107%	\$10,170,268	\$156,884,774	\$2,546,441	\$189,997,093	\$106,225,163	\$2,004,786	\$60,207,928
Y3M3	Sep-14	\$8,080,653	\$236,478,853	\$8,572,188	\$253,333,043	107%	\$12,207,806	\$169,092,580	\$34,162,384	\$224,159,478	\$125,028,289	\$3,189,176	\$63,397,104
Y3M4	Oct-14	\$8,282,727	\$244,761,580	\$8,439,723	\$261,772,766	107%	\$13,228,718	\$182,321,298	\$284,884	\$224,444,361	\$127,332,044	\$5,048,026	\$68,445,130
Y3M5	Nov-14	\$7,719,969	\$252,481,549	\$8,106,122	\$269,878,888	107%	\$11,236,740	\$193,558,038	\$2,575,842	\$227,020,203	\$129,996,794	\$4,030,647	\$72,475,777
Y3M6	Dec-14	\$8,387,261	\$260,868,810	\$10,502,121	\$280,381,009	107%	\$13,317,171	\$206,875,209	\$4,884,003	\$231,904,206	\$127,859,478	\$5,102,102	\$77,577,880
Y3M7	Jan-15	\$8,951,684	\$269,820,494	\$12,917,655	\$293,298,664	109%	\$11,109,580	\$217,984,789	\$7,314,096	\$239,218,302	\$136,731,088	\$6,518,269	\$84,096,149
Y3M8	Feb-15	\$7,872,399	\$277,692,893	\$10,995,878	\$304,294,543	110%	\$8,202,842	\$226,187,631	\$5,415,908	\$244,634,210	\$137,940,435	\$3,359,912	\$87,456,061
Y3M9	Mar-15	\$8,605,465	\$286,298,358	\$10,469,111	\$314,763,653	110%	\$6,507,809	\$232,695,440	\$6,784,118	\$251,418,328	\$145,681,348	\$9,723,646	\$97,179,707
Y3M10	Apr-15	\$8,397,340	\$294,695,698	\$9,414,425	\$324,178,078	110%	\$6,779,122	\$239,474,562	\$897,038	\$252,315,366	\$164,747,547	\$4,735,636	\$101,915,343
<b>TOTALS</b>		<b>\$294,695,698</b>			<b>\$324,178,078</b>		<b>\$239,474,562</b>		<b>\$252,315,366</b>		<b>\$164,747,547</b>		<b>\$101,915,343</b>

SPLOST IV Funding Sources

PERIOD	MONTH ENDING	SALES TAX					BOND				GA DOE REIMBURSEMENT				Interest Earned	TOTAL FUNDING			
		Planned		Actually Received		Ratio (Total)	Planned		Actual		Projected		Actual			Planned		Actual	
		Month	Cumulative	Month	Cumulative	Planned/Actual	Month	Cumulative	Month	Cumulative	Month	Cumulative	Month	Cumulative		Month	Cumulative	Month	Cumulative
Y1M1	Jul-12	\$0	\$0	\$0	\$0	n/a	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Y1M2	Aug-12	\$6,853,916	\$6,853,916	\$8,500,087	\$8,500,087	124%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,853,916	\$6,853,916	\$8,500,087	\$8,500,087
Y1M3	Sep-12	\$7,243,674	\$14,097,590	\$8,277,779	\$16,777,866	119%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17	\$7,243,674	\$14,097,590	\$8,277,796	\$16,777,883	
Y1M4	Oct-12	\$8,091,793	\$22,189,383	\$8,359,402	\$25,137,268	113%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$8,091,793	\$22,189,383	\$8,359,428	\$25,137,310	
Y1M5	Nov-12	\$7,356,482	\$29,545,865	\$8,114,949	\$33,252,217	113%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71	\$7,356,482	\$29,545,865	\$8,115,020	\$33,252,330	
Y1M6	Dec-12	\$7,087,156	\$36,633,021	\$7,738,672	\$40,990,888	112%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103	\$7,087,156	\$36,633,021	\$7,738,775	\$40,991,105	
Y1M7	Jan-13	\$8,442,094	\$45,075,115	\$10,095,307	\$51,086,195	113%	\$38,000,000	\$38,000,000	\$38,000,000	\$38,000,000	\$0	\$0	\$0	\$483,664	\$46,442,094	\$83,075,115	\$48,578,971	\$89,570,076	
Y1M8	Feb-13	\$6,854,580	\$51,929,695	\$7,547,557	\$58,633,752	113%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$180	\$6,854,580	\$89,929,695	\$7,547,737	\$97,117,814	
Y1M9	Mar-13	\$7,316,051	\$59,245,746	\$8,408,066	\$67,041,818	113%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$1,480	\$7,316,051	\$97,245,746	\$8,409,546	\$105,527,360	
Y1M10	Apr-13	\$8,383,867	\$67,629,613	\$8,370,062	\$75,411,880	112%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$973	\$8,383,867	\$105,629,613	\$8,371,035	\$113,898,395	
Y1M11	May-13	\$7,188,381	\$74,817,994	\$7,698,759	\$83,110,639	111%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$1,056	\$7,188,381	\$112,817,994	\$7,699,815	\$121,598,210	
Y1M12	Jun-13	\$7,567,739	\$82,385,733	\$7,857,346	\$90,967,985	110%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$1,169	\$7,567,739	\$120,385,733	\$7,858,515	\$129,456,725	
Y2M1	Jul-13	\$7,768,917	\$90,154,650	\$7,962,481	\$98,930,466	110%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$0	\$7,768,917	\$128,154,650	\$7,962,481	\$137,419,206	
Y2M2	Aug-13	\$7,469,103	\$97,623,753	\$7,841,876	\$106,772,342	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$1,339	\$7,469,103	\$135,623,753	\$7,843,215	\$145,262,420	
Y2M3	Sep-13	\$7,509,666	\$105,133,419	\$8,189,604	\$114,961,945	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$2,252	\$7,509,666	\$143,133,419	\$8,191,855	\$153,454,276	
Y2M4	Oct-13	\$8,117,929	\$113,251,348	\$8,045,489	\$123,007,434	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$1,263	\$8,117,929	\$151,251,348	\$8,046,752	\$161,501,028	
Y2M5	Nov-13	\$7,448,005	\$120,699,353	\$7,877,270	\$130,884,704	108%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$1,315	\$7,448,005	\$158,699,353	\$7,878,585	\$169,379,612	
Y2M6	Dec-13	\$6,766,859	\$127,466,212	\$7,882,368	\$138,767,072	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$1,301	\$6,766,859	\$165,466,212	\$7,883,670	\$177,263,282	
Y2M7	Jan-14	\$8,406,035	\$135,872,247	\$9,970,481	\$148,737,553	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$1,373	\$8,406,035	\$173,872,247	\$9,971,853	\$187,235,135	
Y2M8	Feb-14	\$7,540,349	\$143,412,596	\$7,743,302	\$156,480,854	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$1,407	\$7,540,349	\$181,412,596	\$7,744,709	\$194,979,844	
Y2M9	Mar-14	\$6,687,859	\$150,100,455	\$7,992,681	\$164,473,535	110%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$1,315	\$6,687,859	\$188,100,455	\$7,993,995	\$202,973,840	
Y2M10	Apr-14	\$8,683,001	\$158,783,456	\$8,223,949	\$172,697,484	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$1,475	\$8,683,001	\$196,783,456	\$8,225,424	\$211,199,264	
Y2M11	May-14	\$7,425,719	\$166,209,175	\$8,343,717	\$181,041,201	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$1,475	\$7,425,719	\$204,209,175	\$8,345,192	\$219,544,455	
Y2M12	Jun-14	\$7,761,319	\$173,970,494	\$8,294,891	\$189,336,092	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$0	\$0	\$0	\$742	\$7,761,319	\$211,970,494	\$8,295,634	\$227,840,089	
Y3M1	Jul-14	\$7,488,977	\$181,459,471	\$8,392,555	\$197,728,647	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$437,500	\$437,500	\$0	\$888	\$7,926,477	\$219,896,971	\$8,393,443	\$236,233,532	
Y3M2	Aug-14	\$8,063,729	\$189,523,200	\$8,571,801	\$206,300,448	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$437,500	\$875,000	\$0	\$923	\$8,501,229	\$228,398,200	\$8,572,724	\$244,806,256	
Y3M3	Sep-14	\$7,643,153	\$197,166,353	\$8,571,233	\$214,871,681	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$437,500	\$1,312,500	\$0	\$955	\$8,080,653	\$236,478,853	\$8,572,188	\$253,378,444	
Y3M4	Oct-14	\$7,845,227	\$205,011,580	\$8,438,759	\$223,310,440	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$437,500	\$1,750,000	\$0	\$964	\$8,282,727	\$244,761,580	\$8,439,723	\$261,818,167	
Y3M5	Nov-14	\$7,282,469	\$212,294,049	\$8,105,129	\$231,415,569	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$437,500	\$2,187,500	\$0	\$992	\$7,719,969	\$252,481,549	\$8,106,122	\$269,924,289	
Y3M6	Dec-14	\$7,949,761	\$220,243,810	\$8,593,919	\$240,009,488	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$437,500	\$2,625,000	\$1,907,217	\$985	\$8,387,261	\$260,868,810	\$10,502,121	\$280,426,410	
Y3M7	Jan-15	\$8,514,184	\$228,757,994	\$10,181,854	\$250,191,342	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$437,500	\$3,062,500	\$2,734,362	\$1,439	\$8,951,684	\$269,820,494	\$12,917,655	\$293,344,065	
Y3M8	Feb-15	\$7,434,899	\$236,192,893	\$8,146,883	\$258,338,226	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$437,500	\$3,500,000	\$2,848,995	\$7,490,574	\$7,872,399	\$277,692,893	\$10,995,878	\$304,339,944	
Y3M9	Mar-15	\$8,167,965	\$244,360,858	\$8,330,889	\$266,669,115	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$437,500	\$3,937,500	\$2,138,222	\$9,628,796	\$8,605,465	\$286,298,358	\$10,469,111	\$314,809,054	
Y3M10	Apr-15	\$7,959,840	\$252,320,698	\$8,376,183	\$275,045,298	109%	\$0	\$38,000,000	\$0	\$38,000,000	\$437,500	\$4,375,000	\$1,038,242	\$10,667,037	\$8,397,340	\$294,695,698	\$9,414,425	\$324,223,479	
<b>TOTALS</b>		<b>\$252,320,698</b>		<b>\$275,045,298</b>			<b>\$38,000,000</b>		<b>\$38,000,000</b>	<b>\$4,375,000</b>	<b>\$24,062,500</b>	<b>\$10,667,037</b>		<b>\$511,144</b>	<b>\$294,695,698</b>			<b>\$324,223,479</b>	

## 5. **Glossary of Construction & CIP Terms**

This section can be found on the SPLOST Monthly Status Report section of the DeKalb County School District website.

**<http://www.dekalb.k12.ga.us/operations/monthly-status-report/>**

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# Capital Improvement Program 2012 - 2017



**AECOM**



**BRAILSFORD & DUNLAVEY**  
DESIGN-BUILD PARTNERS







DeKalb County Board of Education | 1701 Mountain Industrial Boulevard · Stone Mountain, GA 30083  
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**AECOM**



**BRAILSFORD & DUNLAVEY**  
DESIGN-BUILDING-OPERATE

