

## 2020 Infrastructure: SPED

April 2025

PPS Team Leads: Ellen Cusick

Number of Completed Projects: 1

Number of Active Projects: 12

### STATUS AT A GLANCE

Legend:

	As planned: no concerns
	Caution: requires attention
	Impacts: impacts occurring

	As Planned	Caution	Impacts
Budget		X	
Equity		X	
Schedule		X	
Overall		X	

### BUDGET

	BUDGET		FUNDING		PROGRESS		FORECAST	
	Original Budget	Current Budget	SPED Funds	Other Funds	Actuals To Date (all funds)	Additional Encumbered	Estimate At Completion	Over/Under
Unallocated Funds	13,400,000	152,955	152,955	-	-	-	-	(152,955)
SPED Consultants - 5639	-	20,040	20,040	-	20,040	-	20,040	-
SPED Furniture - 6040	-	4,458,457	4,458,457	-	3,449,088	413,793	4,458,457	-
ADA & SPED Upgrades - 6030	-	6,816,946	1,771,124	5,045,822	6,510,814	276,629	6,816,946	-
Harrison Park - MS Conv - 5706	-	308,157	308,157	-	-	-	308,157	-
ADA/SPED Upgrades Pkg1-A - 6184	-	5,987,216	2,266,963	3,720,253	5,618,493	1,882	5,987,216	-
ADA/SPED Upgrades Pkg1-B - 6231	-	6,256,059	938,409	5,317,650	5,540,681	-	6,256,059	-
ADA/SPED Upgrades Pkg1-C - 6262	-	4,286,128	1,200,116	3,086,012	3,858,851	-	4,286,128	-
ADA/SPED Upgrades Pkg1-D - 6230	-	5,440,130	924,822	4,515,308	4,778,252	5,755	5,440,130	-
ADA/SPED Upgrades Pkg2-A - 6256	-	3,476,240	764,773	2,711,467	2,753,988	452,953	3,476,240	-
ADA/SPED Upgrades Pkg2-B - 6250	-	3,492,633	628,674	2,863,959	2,849,025	79,008	3,492,633	-
ADA/SPED Upgrades Pkg2-C - 6264	-	4,386,564	1,008,910	3,377,654	3,473,531	431,685	4,386,564	-
ADA/SPED Upgrades Pkg2-D - 6254	-	4,211,863	1,179,322	3,032,541	3,412,284	573,665	4,211,863	-
ADA/SPED Upgrades Pkg2-E - 6251	-	2,505,841	977,278	1,528,563	2,236,515	4,428	2,505,841	-
<b>2020 SPED Totals</b>	<b>13,400,000</b>	<b>51,799,229</b>	<b>16,600,000</b>	<b>35,199,229</b>	<b>44,501,562</b>	<b>2,239,798</b>	<b>51,646,274</b>	<b>(152,955)</b>

### EQUITY

Percent of payments made to Certified owned businesses, percent of labor hours of apprenticeable trades; cumulative

	MBE	WBE	SDVBE	ESB	N-C	TOTAL	goal	MIN	goal	FEM	goal	APPR	req
Consultants	0.00%	61.20%	0.00%	0.00%	0.00%	61.20%	18%						
Contractors	0.15%	12.77%	0.00%	2.50%	0.00%	15.42%	18%						
Overall	0.13%	21.05%	0.00%	2.07%	2.14%	25.39%	18%						
Workforce								35%	25%	5%	14%	14%	20%

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### SCHEDULE

PROJECT	2024								2025							
	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
SPED Furniture - 6040												★				
ADA & SPED Upgrades - 6030												★				
ADA/SPED Upgrades Pkg1-A - 6184												★				
ADA/SPED Upgrades Pkg1-B - 6231												★				
ADA/SPED Upgrades Pkg1-C - 6262												★				
ADA/SPED Upgrades Pkg1-D - 6230												★				
ADA/SPED Upgrades Pkg2-A - 6256												★				
ADA/SPED Upgrades Pkg2-B - 6250												★				
ADA/SPED Upgrades Pkg2-C - 6264												★				
ADA/SPED Upgrades Pkg2-D - 6254												★				
ADA/SPED Upgrades Pkg2-e - 6251												★				

Baseline

Planning

Design & CA

Construction

### PROJECT NOTES

#### Progress:

- Furniture for SPED focus classrooms and learning centers has been installed in 219 classrooms at 80 sites. All original planned rooms installed, 3 sensory classrooms were added March 2025 and will be installed in July before school starts.
- All Phase 1- all 38 sites complete
- Phase 2 of ADA and SPED upgrades complete at 33 of 41 sites (excluding defected lighting); 5 sites waiting for new lighting, delayed by manufacturer. 3 sites (Beaumont, Duniway exterior and Wells) to be completed summer 2025 due to permit delays last summer.

#### Accomplishments:

- Furniture for SPED focus classrooms and learning centers has been installed in 219 classrooms at 80 sites.
- SPED teachers in classrooms where new lighting has been installed are pleased with the function provided
- Package 2E was completed about 2 months before we expected (excluding defected lighting)
- Packages 2A, 2B & 2D are on track to be completed a little earlier than expected.
- Permit delays at 3 sites (Duniway, Wells & Beaumont) led to postponing the work at those sites from Summer 2024, due to permit delays, to Summer 2025. Since these sites were already under contract for other work we have folded the additional work into existing contracts for 2A & 2D, saving th added time and cost of putting them out to bid this winter.

#### Risks:

- Manufacturer defects have led to delays for lighting install in 4 of 5 packages in Phase 2, expect things to be completed by June 30.