

STATUS AT A GLANCE

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

Table with 4 columns: Category, As Planned, Caution, Impacts. Rows include Budget, Equity*, Schedule, and Overall.

BUDGET

Table with 10 columns: BUDGET, FUNDING, PROGRESS, FORECAST, CONTINGENCY IN CONTEXT. Rows include Original Budget, Current Budget, Bond Funds, Other Funds, Actuals to Date, Additional Encumbered, Estimate At Completion, Over/Under, Work Complete / %, and Contingency Remain / %.

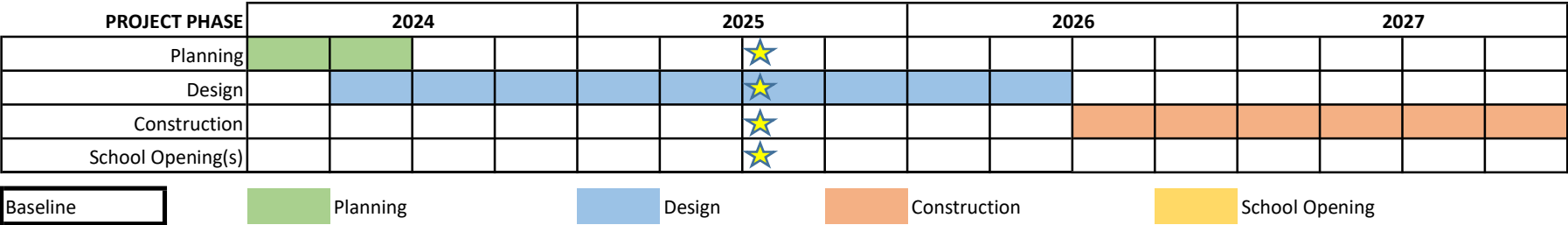
EQUITY Percent of payments made to Certified owned businesses, percent of labor hours of apprenticeable trades; cumulative

Table with 14 columns: MBE, WBE, SDVBE, ESB, N-C, TOTAL, goal, MIN, goal, FEM, goal, APPR, req. Rows include Consultants, Contractors*, Overall, and Workforce*.

* No construction in this design/planning project.

SCHEDULE

NEXT MILESTONE: 100% DD On Track? Yes



PROJECT NOTES

Progress:

- Board-directed Cost Reduction Study completed with revisions to the design and a reduced budget target established. Approximately (\$12.8M) in savings identified.
- Ongoing design review with internal stakeholders.
- Ongoing meetings with the CHS Design Advisory Group, CHS staff, and students

Accomplishments:

- Complete revision of the 100% Schematic Design documents completed on May 19th
- New reconciled construction cost estimate completed resulting in just 2.65% over budget. Pathway to new budget target established.

Risks:

- The schedule shown above does not yet reflect coordination of the schedules for all three modernization projects, and it may change as a result of that coordination. The schedule coordination would mitigate risks associated with running permitting, procurement, and OTIS implementation work concurrently for multiple modernization projects. If the Cleveland project schedule shifts to begin construction later, construction cost escalation would increase the project budget by an estimated \$15-20 million, and the schedule for moving to Marshall and opening the new school would be different from what has been shared so far with the community. Changing the schedule also risks design team staffing disruptions. The risks associated with running too much work concurrently is being weighed against the known impacts of extending the schedule for the Cleveland project. An updated comprehensive plan including the staff recommended scope, schedule, and budget will be presented to the Board by the end of September.
- Market volatility and tariffs. The cost of steel has gone up approx. 25% as domestic producers have matched foreign supplier prices. (15% tariffs plus 10% fall in value of the US dollar.)

Safety (all numbers are To Date):

Labor Hours:	N/A
OSHA Reportable Accidents:	N/A
Recordable Incidents:	N/A
Total Recordable Incident Rate:	N/A