

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		CONTINGENCY IN CONTEXT	
Original Budget	Current Budget	Bond Funds	Other Funds	Actuals to Date	Additional Encumbered	Estimate At Completion	Over/Under	Work Complete / %	Contingency Remain / %
20,000,000	20,000,000	20,000,000	-	7,745,046	10,265,519	20,000,000	-	14%	0%

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	4.71%	10.08%	0.00%	2.82%	0.25%	17.85%	18%						
Contractors	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18%						
Overall	4.71%	10.08%	0.00%	2.82%	0.25%	17.85%	18%						
Workforce								0%	25%	0%	14%	0%	20%

* No construction in this design/planning project.

SCHEDULE

NEXT MILESTONE: 100% SD

On Track? Yes

PROJECT PHASE	2024				2025				2026				2027			
Planning																
Design																
Construction																
School Opening(s)																

Baseline

Planning

Design

Construction

School Opening

PROJECT NOTES

Progress:

Following the Board-directed cost reduction study, the project team restarted the Schematic Design phase. Project team continued internal stakeholder engagement, including broader discussions & summits among the Jefferson, Ida B Wells and Cleveland project teams covering site/building resilience, theater design, mechanical systems, and loading zones, among other topics. School leadership meetings and the Design Advisory Group (DAG) resumed meetings. A student design club continued to meet weekly during the school year with direction by Bora Architects and the outreach consultant.

Accomplishments:

50% Schematic Design milestone was reached in June 2025. Cost estimates by RLB and Hoffman Construction will be completed in September 2025 (at 100% SD). The projected savings since the cost reduction study remains at approximately \$20M (from the original comprehensive plan 2024). The path to budget will meet the BoE Framework requirements.

Risks:

- The schedules for all three modernization projects are being coordinated to mitigate risks associated with running permitting, procurement, and OTIS implementation work concurrently for multiple modernization projects. If the IBW project schedule shifts to begin construction later, construction cost escalation would increase the project budget by \$15-20 million, and the schedule for 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 IBW project. An updated comprehensive plan including the staff recommended scope, schedule, and budget will be presented to the Board by the end of September.
- Construction around the open-air swimming pool at the center of campus (owned by Portland Parks & Recreation) presents a moderate risk in all construction options. Allowing clearance around the existing building for construction and providing all site needs for athletic fields and support buildings creates a tight footprint for the proposed building.

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