

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 / %
366,007,500	366,007,500	366,000,000	7,500	21,114,458	23,640,773	463,791,998	97,784,498	3%	9%

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	5.00%	7.11%	0.00%	0.18%	1.25%	13.54%	18%						
Contractors*	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18%						
Overall	5.07%	6.33%	0.00%	0.16%	1.11%	12.67%	18%						
Workforce*								0%	25%	0%	14%	0%	20%

* Construction trade payments have not yet been made.

SCHEDULE

NEXT MILESTONE: 100% SD

On Track? No

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

Baseline

Planning

Design

Construction

School Opening

PROJECT NOTES**Progress:**

- Board-directed Cost Reduction Study completed, and a revised design, budget & schedule presented to District leadership.
- Three high school modernization project teams coordinating with each other and with PPS Facilities & Maintenance teams in order to maintain consistency and maintainability of systems across projects.
- Project team meeting with City Major Projects Group as part of new permitting timeline to review code topics.
- Community engagement has continued, with tabling at summer events and a new Community Open House at the start of school

Accomplishments:

- Schematic Design reached 50% SD milestone, with regular weekly design sessions and consultant coordination meetings.
- Revised design presented to internal PPS stakeholders for their review and feedback.
- New Jefferson project CM/GC RFP with revised contract was issued, pre-proposal meeting took place, and evaluation process is underway.

Risks:

- Risk of transition to new CM/GC contractor as part of cost & schedule evaluation in late summer can be mitigated with robust owner + architect team preparation as part of design phase approval process.
- Risk of continued labor shortages and market volatility can be mitigated with careful coordination & planning between three high school modernization project design, permitting and construction schedules.

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