

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 / %
59,800,000	60,025,585	59,797,500	228,086	56,852,529	623,786	58,022,365	(2,003,220)	100	3.73%

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%	93.71%	0.00%	0.36%	0.00%	94.07%	18%						
Contractors	3.09%	1.35%	0.00%	0.38%	0.00%	4.82%	18%						
Overall	2.57%	10.59%	0.00%	0.35%	0.00%	13.52%	18%						
Workforce								30%	25%	3%	14%	23%	20%

SCHEDULE

NEXT MILESTONE: Contract Closeout On Track? Yes

PROJECT PHASE	2018			2019			2020			2021		
Planning												
Design												
Construction												
School Opening(s)												★

Baseline	Planning	Design	Construction	School Opening
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PROJECT NOTES

Progress:

- Construction: Construction complete.
- Technology + FF&E: All primary technology and FF&E arrived and was installed in the building.
- Testing/Commissioning: Building system testing and commissioning complete.
- Close out/training/transition/turnover: Close out, training, transition & turnover process complete.

Accomplishments:

- Grand Opening: Successful Grand Opening and first day of school.
- Budget: Project completed under budget.
- Energy efficiency: Building meets 2021 PPS energy use target of 25 EUI for middle schools.
- Gymnasium: Acoustical engineer rated this among the best multi-use gymnasium spaces in the state because of optimum acoustics and excellent separation between gym and stage.

Risks:

- Flashing beacon signage: Delay in installation of permanent PBOT-approved flashing beacon signage on Powell to designate school speed zone.

Safety:

Labor Hours to Date:	115,546
Reportable Accidents to Date:	2 (0 new since last report)
OSHA Recordable Incidents:	0 (0 new since last report)
Incident Rate:	0