

STATUS AT A GLANCE

Legend:

As planned: no concerns

Caution: requires attention

Impacts: impacts occurring

	As Planned	Caution	Impacts
Budget		X	
Equity*			
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	-	5,334,103	7,512,806	20,106,595	106,595	27%	0.0%

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	0.00%	0.88%	0.00%	0.00%	0.00%	0.88%	18%						
Contractors*	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18%						
Overall	0.00%	0.88%	0.00%	0.00%	0.00%	0.88%	18%						
Workforce*								0%	25%	0%	14%	0%	20%

* No construction in this design/planning project.

SCHEDULE

NEXT MILESTONE: 100% DD

On Track? Yes

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

Baseline

Planning

Design

Construction

School Opening

PROJECT NOTES**Progress:**

CMGC RFP complete and selection of Skanska USA Building on 08/30/24. Preliminary Related Services contract issued to Skanska for SD estimate and VE work. 75% SD documents issued on September 20th, 2024. CMGC cost estimate, third party estimate and VE workshop established pathway to budget for the Board Approved Comprehensive Plan budget on 11/01/24. Pathway to budget assumes 9-month extension of construction duration to eliminate approx. \$50M of overtime and loss of productivity costs due to a compressed 2-year schedule initially contemplated in the Comp Plan. Result is a 3-year swing to the Marshall campus with new school opening for Fall of 2029. CMGC contract signed by Skanska on Nov. 27, 2024 and submitted for PPS Board approval. CMGC contract approval put on hold. PPS Superintendent orders work stoppage for a Cost Reduction Study on the project.

Accomplishments:

Schematic Design phase completed on December 20th, 2024. Phase 1 of Cost Reduction Study completed on December 27th.

Risks:

High risk of schedule delay due to potential budget reduction and delay of CMGC contract approval. Magnitude of budget reduction is unknown but redesign will need to occur for any budget changes. At a minimum, we are tracking a 4-month delay if project restart and CMGC contract approval is received by February 4, 2025. Any further delay greatly increases risk of new school opening delayed by one school year.

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**