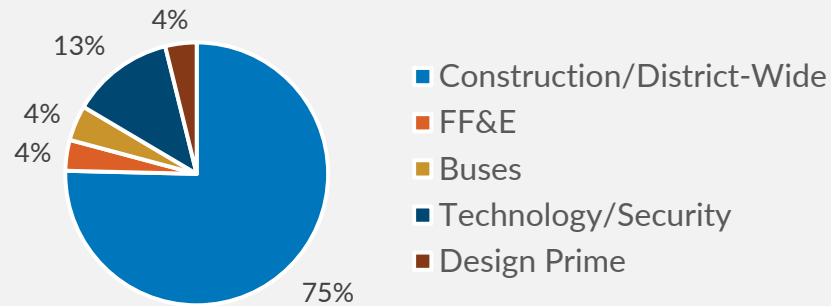




\$195 Bond Budget Breakdown

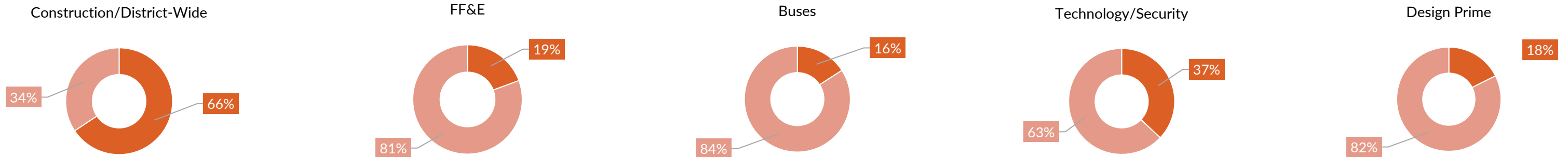


Cost to Complete Through 12.14.2022

FUNDING ALLOCATION:	Budget	Commitments/Projected Commitments	Actuals Approved	Actual Cost To Complete	Forecasted Commitments	Reserve/Owner Contingency	Estimate At Completion	Forecasted Over/(Under)
Construction/District-Wide	\$146,819,944	\$96,373,391	\$52,685,160	\$43,688,231	\$47,679,468	\$2,767,085	\$146,819,944	\$0
FF&E	\$7,826,561	\$1,518,152	\$933,702	\$584,450	\$6,308,409	\$0	\$7,826,561	\$0
Buses	\$8,473,500	\$1,344,014	\$1,344,014	\$0	\$7,129,486	\$0	\$8,473,500	\$0
Technology/Security	\$24,643,848	\$9,130,575	\$5,439,769	\$3,690,807	\$15,513,273	\$0	\$24,643,848	\$0
Design Prime	\$7,516,147	\$1,317,326	\$1,317,326	\$0	\$6,198,821	\$0	\$7,516,147	\$0
OVERALL TOTALS:	\$195,280,000	\$109,683,458	\$61,719,970	\$47,963,487	\$82,829,457	\$2,767,085	\$195,280,000	\$0

Overall budget includes \$280,000 from the 2018 Bond proceeds previously approved to help fund BP 2-6. All Owner costs included represent cost through October 31, 2022.

Committed Cost by Category Through 12.14.2022



Upcoming Projects Currently in Design & Planning

- **Seaholm High School**
 - » Baseball / Softball / Practice Field (April 2023 - December 2023 Construction)
 - » Renovations & Paving (Schedule TBD)
- **Groves High School**
 - » Renovations & Paving (Schedule TBD)
- **Derby Middle School**
 - » Renovations (May 2023 - August 2023 Construction)
 - » Outbuilding (June 2023 - October 2023 Construction)
- **West Maple Elementary School**
 - » Renovations (June 2023 - August 2023 Construction)
- **Pembroke Elementary School**
 - » Selective Playground Equipment Replacement – Phase 2 (Summer 2023)
- **Birmingham Covington School**
 - » Renovations (2024 – Schedule TBD)

Project Schedule

CURRENT PROJECTS	Design + Bid/Award			Construction					Closeout				
	2022			2023									
	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
BP #2-5 - BATP/Annex Addition & Renovations													
BP #2-6 - Groves Water Infiltration & EAC Renovation													
BP #2-7 - Groves Stadium Buildings & Improvements													
BP #2-8 - Seaholm Maintenance Building													
BP #2-9 - Seaholm Auxiliary Gym & Plaza Improvements													
BP #2-10 - Groves Athletic Fields													
BP #2-10 - Groves Parking Expansion & Sidewalks													
BP #2-11 - Groves Auxiliary Gym													
BP #2-15 - Seaholm Track & Tennis Courts													
BP #1-3 - Berkshire Middle School Renovations													
BP #1-4 - Bingham Farms Playground													
West Maple Playground													

Note - Numbers and dates on this report are subject to change



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Completed Projects

2020 Projects

- SHS/GHS - Stadium Sound Systems
- SHS/GHS - Gym Video Scoreboards & Sound System
- SHS - Stadium Lighting

2021 Projects

- Pierce – Phase 1 Renovations + New Cafeteria Addition
- BCS – Generator Replacement
- GHS – Bleachers, Press Box & New Maintenance Building
- SHS – Press Box & Selective Interior Renovations
- Transportation – New Storage Building
- Midvale – Parking Lot Expansion & New Generator

2022 Projects

- Roofing – Berkshire, Beverly & Greenfield
- Pierce – Phase 2 Renovations
- Berkshire – Renovations
- West Maple – Secure Vestibule & Front Entrance
- BATP – Addition & Renovation
- EAC / Groves Water Infiltration & Improvements
- SHS – Tennis Courts / Track / Maintenance Building
- GHS – Stadium Buildings, Practice Field, & Tennis Courts
- Districtwide Drinking Fountains & Bottle Fillers

Project Photos



Bingham Farms – New Playground



Berkshire – Pool Improvements



Berkshire – Door Replacements



Seaholm – Track & Long Jump



Seaholm – New Auxiliary Gym



Seaholm – New Auxiliary Gym



Seaholm – New Teams Building



Groves – New Concession Building



Groves – New Stadium Entrance



Groves – Varsity Softball Field



Groves – Varsity Softball Field



Groves – New Auxiliary Gym