

Members Present: Michael Halasz (Chair), Meredith Demetre

Liaisons Present: Jessica Browning

Staff Present: Jeff Borowy, Robert Sturman, Larry Lutrario, Joyce Costello, Shaniqua Johnson

Visitors Present: Rick Holt (Cumming), David Moore (PFM)

Welcome

Old Business

- N/A

New Business

- N/A

Communications & Marketing

- N/A

Capital Projects Financial Report

- PFM submitted their financial report. (see attached)
- Joyce Costello submitted the Capital Program financial report. This report contained updates for phase III and IV.

Construction Report

- Cumming (See Attached)

Once Around

- The next Citizens Oversight Steering Committee II meeting has not been scheduled.

Adjourn



pfm

Phase IV (2017-2022) Capital Program

Citizens Oversight Steering Committee II

July 2021

PFM Financial Advisors
LLC

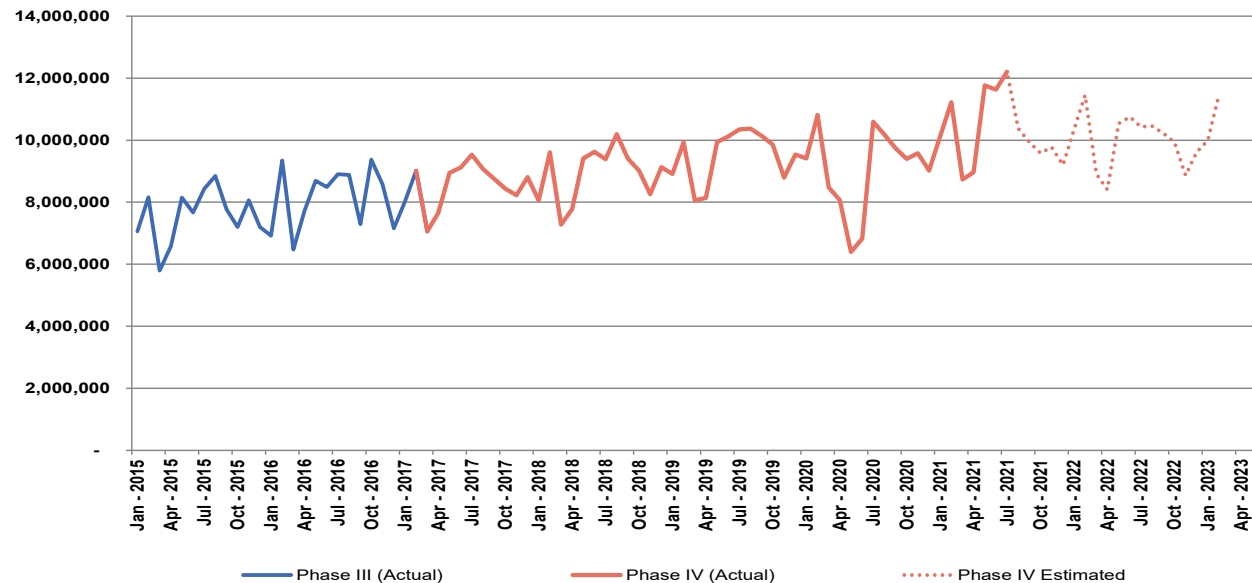
200 S. Orange Ave.
Suite 760
Orlando, FL 32801

407.648.2208
pfm.com



Sales Tax Revenue Scenario

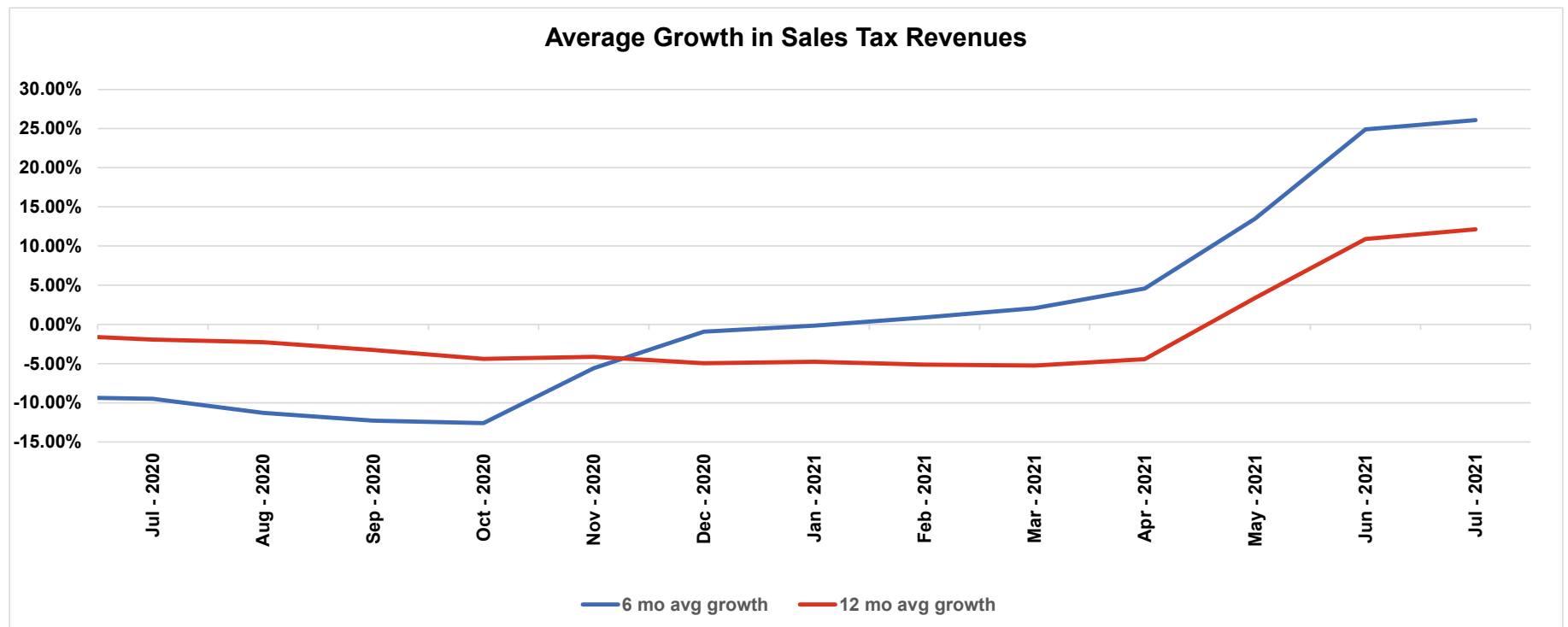
- Throughout the COVID – 19 Pandemic, PFM adjusted the Sales Tax estimates considering the actual collections during the downturn of the economy and potential recovery scenarios. Charleston County experienced a strong recovery trending back to a normal level of Sales Tax collections by the late Summer of 2020
- The graphic below shows the historical and estimated future sales tax collections. A large decrease is shown in the Spring of 2020 with the onset of the Pandemic, along with the cyclical nature of sales tax collections going forward





Change in Sales Tax Revenues

- ◆ The chart below shows the 6-month and 12-month average growth of Sales Tax Revenues. The 6-month collections have returned to normal and have risen sharply in the short-term

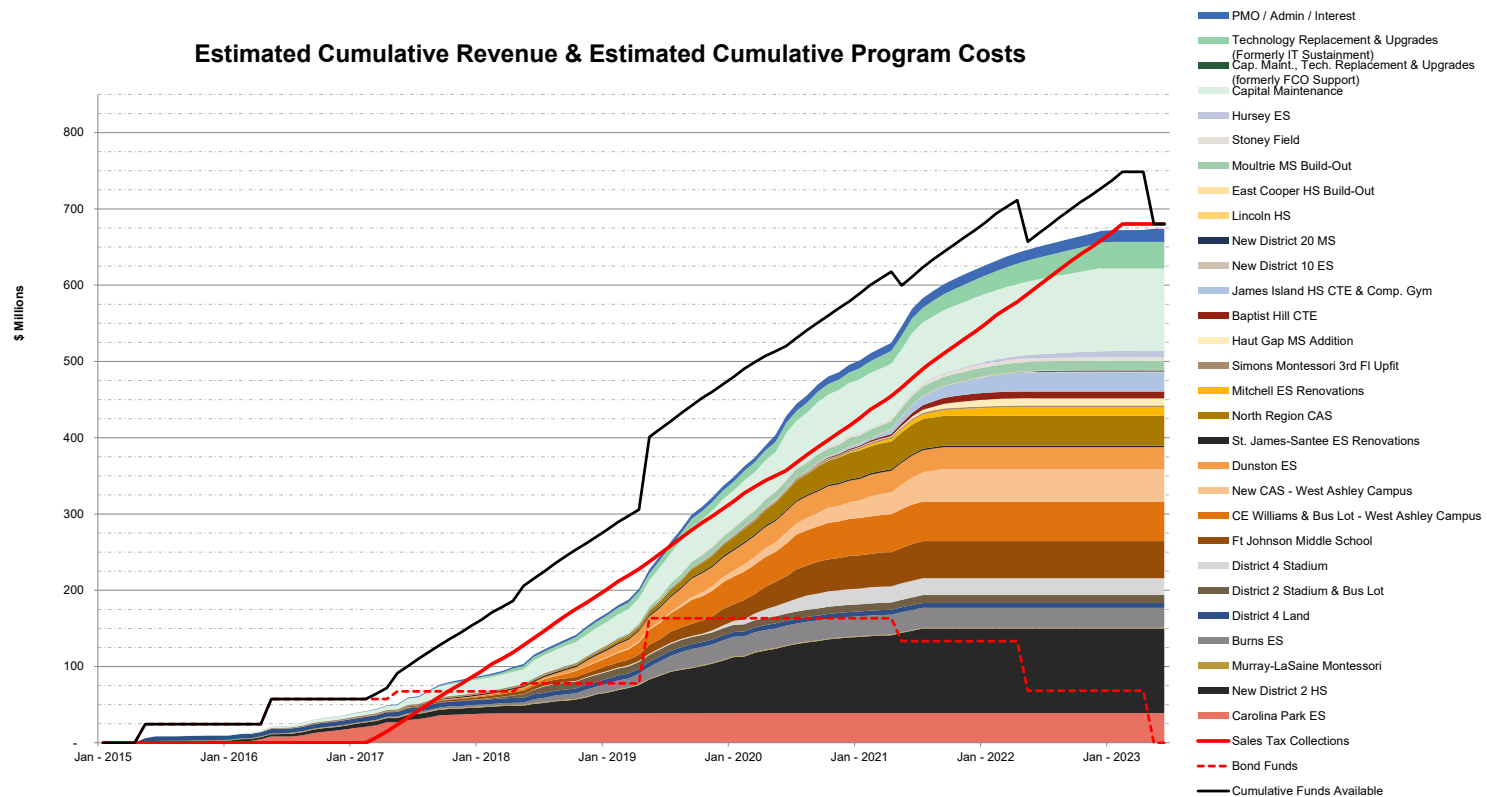




Projected Program Expenses

Below is a cumulative total of actual/estimated program costs based on current cost curves

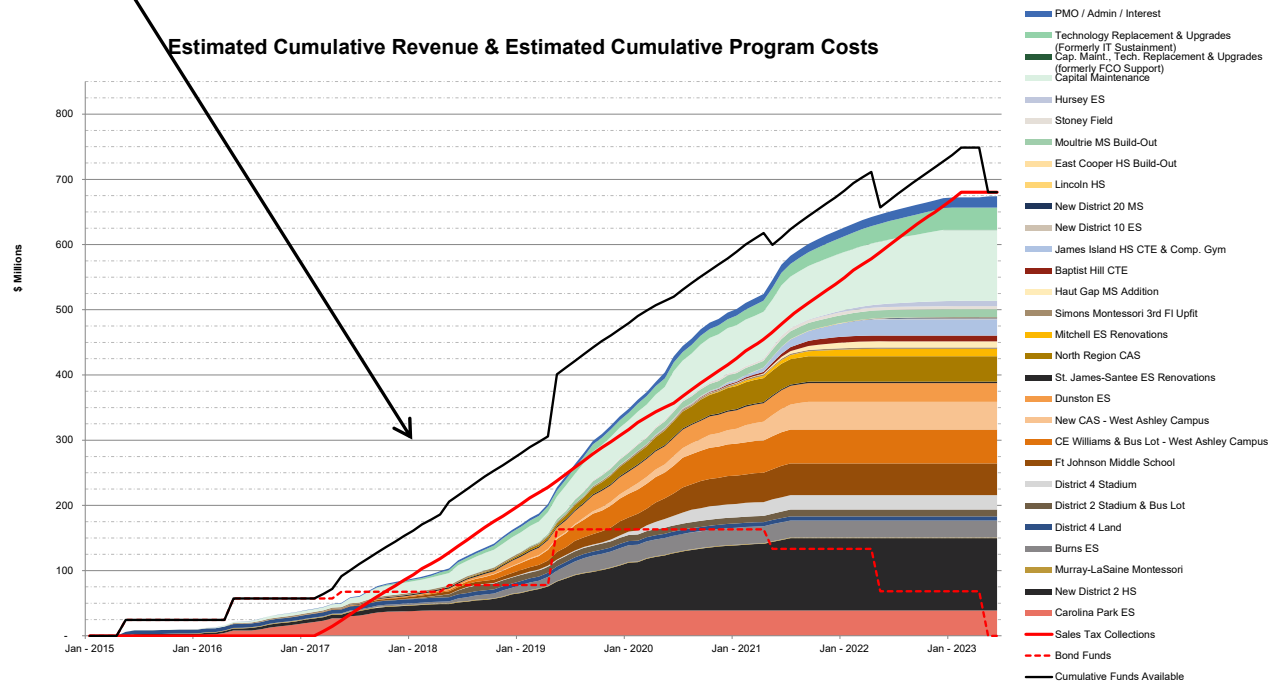
- PFM will continue monitor the sales tax program for potential shortfalls





BAN Repayment Plans

- A total of \$163.3 million in 8% General Obligation (GO) Bond Anticipation Notes (BANs) was issued for interim funding of projects during Phase IV
- The District paid off \$30 million of BANs in May 2021, is projected to pay off \$65 million in May 2022, and the remaining funds will be paid off in 2023





Sources & Uses

- ◆ The Sources and Uses of funds for the entire Phase IV program is based on the latest available actual revenues and expenses along with current future cost curve estimates

Total Sources	
Sales Tax Revenues ¹	680,275,141
Interest Earnings on BAN Proceeds ²	998,563
Interest Earnings on Sales Tax Ending Balance ³	6,339,026
Total Revenues	687,612,731

Total Uses	
Major Capital Project Costs ⁴	513,629,264
Capital Maintenance ⁵	108,926,070
Technology Replacement & Upgrades (formerly IT Sustainment) ⁵	34,009,564
Capital Maintenance, Technology Replacement & Upgrades (formerly FCO Support of \$12MM)	-
PMO / Admin Costs ⁵	9,510,843
Interest Expense on Interim Financing ⁶	7,778,104
Total Expenses	673,853,844

Excess (Deficit) Projected Revenues ⁷	13,758,886
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Notes:

¹ Actual Revenues based on May 2021 Collection with a simulated recovery from the effects of the COVID Pandemic

² Actual interest earnings on BAN proceeds

³ Interest Earnings on estimated fund balance at 0.25%

⁴ Current Projections - March 2021 Cost Curves plus adjustment to budget

⁵ Actual costs through June 2021, original projections thereafter

⁶ Actual interest rate expense through May 2022 and interest rate assumption of 2.00% thereafter. Interest expense is directly affected by changes to the estimated size and timing of interim finance needs, as updates are made in the model

Thank You



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CAPITAL PROGRAM
2017 - 2022 CAPITAL PROGRAM PHASE IV
One Cent Sales Tax Extension
May 31, 2021

Project #		Working Budget	Expenditures Inception May-21	Projected Expenses To Go as of May-21		% Construction Completed	Anticipated Completion (mm/yy)	% Expended
CAPITAL BUILDING PROJECTS								
5206	* DISTRICT 4 LAND	6,436,500	6,384,883	51,617	(6)	100%	Complete	99%
5207	* BURNS ES	24,895,559	24,837,657	57,902	(38), (41)	100%	Complete	100%
5208	* ^ C E WILLIAMS MS	50,391,398	48,013,222	2,378,177	(22), (41), (43)	100%	Sep-20	95%
5209	* ^ NEW CAROLINA PARK ES (SEWEE ACADEMY)	37,282,141	37,266,645	15,496	(5), (38)	100%	Complete	100%
5210	* NEW CAS @ WEST ASHLEY	40,763,723	29,329,132	11,434,591		99%	Sep-21	72%
5212	* NEW LUCY GARRETT BECKHAM HS (EAST COOPER HS)	106,203,799	98,070,586	8,133,213	(22), (38), (41)	100%	Jan-22	92%
5213	* NEW CAMP ROAD MS (FT. JOHNSON MS)	46,977,892	44,121,643	2,856,249	(22), (38), (43)	100%	Sep-20	94%
5214	* JAMES SIMONS MONTESSORI SCHOOL UPFIT	2,041,164	2,041,164	0	(31)	100%	Complete	100%
5215	* MURRAY LA-SAINE MONTESSORI SCHOOL UPFIT	937,354	937,354	0	(32)	100%	Complete	100%
5216	* ^ DISTRICT 2 STADIUM	15,796,913	14,776,281	1,020,632	(16)	100%	Complete	94%
5217	* DISTRICT 4 STADIUM	21,241,111	20,749,408	491,703	(16), (43)	100%	Aug-20	98%
5230	* DUNSTON ES	27,420,068	27,082,302	337,766	(8), (20), (41)	100%	Complete	99%
5231	* ST JAMES SANTEE	1,848,099	1,848,099	(0)	(41)	100%	Complete	100%
5232	* ^ MITCHELL ES	12,776,716	4,717,102	8,059,614	(36), (40)	80%	Aug-21	37%
5233	* HAUT GAP MS (EXPANSION)	8,923,628	1,676,284	7,247,344	(41)	22%	Feb-22	19%
5234	* NEW CAROLINA BAY ES (ADVANCE DESIGN)	1,431,981	0	1,431,981		0%	TBD	0%
5235	* NEW DISTRICT 20 MS (ADVANCE DESIGN)	1,431,981	0	1,431,981		0%	TBD	0%
5236	* BAPTIST HILL (CTE)	8,496,420	3,716,428	4,779,992		60%	Aug-21	44%
5237	* NEW COOPER RIVER CENTER for ADVANCED STUDIES	37,113,517	34,537,346	2,576,171	(33), (38), (41), (43)	100%	Sep-20	93%
5238	* JAMES ISLAND CHARTER HS	25,262,483	7,539,948	17,722,536	(43)	66%	Aug-22	30%
5240	* LINCOLN HS	477,327	231,394	245,933		48%	TBD	48%
5252	* ^ MOULTRIE MS	12,640,966	11,020,321	1,620,645	(8), (22), (25), (28)	100%	Sep-19/Sep-20	87%
5268	* STONEY FIELD	4,321,915	2,486,148	1,835,767	(8), (28), (38), (43)	60%	Sep-21	58%
5269	* ^ HURSEY MONTESSORI SCHOOL	8,062,018	312,700	7,749,318	(8), (35), (36)	4%	TBD	4%
5241	* CMFEE - CUMMING 2017-2022 EARLY OUT	2,478,900	2,478,898	2		N/A	N/A	N/A
5297	* CMFEE - CUMMING 2017-2022 CONTRACT	19,611,603	16,273,219	3,338,384		N/A	N/A	N/A
	Adjustment to Contract (projects not started)	0	0	0		N/A	N/A	N/A
Total Capital Building Projects		525,265,176	440,448,161	84,817,015				
CAPITAL MAINTENANCE PROJECTS								
5270	HVAC	48,470,656	35,671,275	12,799,382	(2), (7), (9), (10), (12), (13), (14), (15), (17), (19), (21), (23), (26), (27), (30), (34), (36), (37), (39), (42)		Dec-21	74%
5271	ROOFING	18,468,383	13,359,401	5,108,982	(1), (2), (7), (10), (14), (15), (19), (21), (23), (24), (26), (27), (30), (34), (37), (39), (42)		Dec-21	72%
5272	PLUMBING & RESTROOMS	2,342,592	1,834,749	507,843	(2), (7), (9), (11), (14), (15), (19), (21), (23), (27), (30), (34), (37), (42)		Dec-21	78%
5273	EXTERIOR ENCLOSURE	1,604,117	1,604,118	(0)	(2), (7), (9), (10), (14), (15), (19), (21), (26), (30)		Dec-21	100%
5274	A PARKING LOTS & SIDEWALKS	1,496,770	1,496,770	(0)	(3), (7), (9), (10), (13), (15), (24), (26), (27), (30), (34), (37)		Dec-21	100%
5275	ELECTRICAL	675,929	675,929	0	(2), (3), (7), (12), (14), (15), (19), (21), (27), (34), (42)		Dec-21	100%
5278	PAINTING	2,645,528	2,645,529	0	(2), (7), (9), (10), (12), (14), (15), (17), (21), (23), (26), (27), (30), (34), (37)		Dec-21	100%
5279	DOORS & HARDWARE	2,724,257	1,618,360	1,105,896	(10), (12), (14), (15), (19), (21), (23), (27), (34), (37)		Dec-21	59%
5280	ELEVATORS	79,286	79,286	0	(10)		Dec-21	100%
5281	FLOORING	1,440,725	1,440,723	2	(9), (10), (11), (13), (14), (15), (26), (30)		Dec-21	100%
5282	FIRE SPRINKLERS & ALARMS	2,317,185	2,301,312	15,873	(9), (12), (15), (19), (21), (30), (34), (37), (42)		Dec-21	99%
5300	KITCHEN EQUIPMENT	1,344,314	37	1,344,277			Dec-21	0%
5276	* CMFEE - CUMMING 2017-2022 EARLY OUT	505,487	505,488	(0)		N/A	N/A	N/A
5298	* CMFEE - CUMMING 2017-2022 CONTRACT	9,387,106	6,450,158	2,936,948	(1)	N/A	N/A	N/A
	Adjustment to Contract (projects not started)	(2,227,837)	0	(2,227,837)		N/A	N/A	N/A
5246	FM PROJECT MANAGEMENT	4,055,682	3,098,947	956,735	(10), (17), (23)	N/A	N/A	N/A
Total Capital Maintenance Projects		95,330,179	72,782,081	22,548,101				
TECHNOLOGY REPLACEMENTS & UPGRADES PROJECTS								
5285	TECHNOLOGY INFRASTRUCTURE	3,814,000	3,787,011	26,989			Dec-21	99%
5286	CLASSROOM DISPLAY SOFTWARE REPLACEMENTS	270,000	233,082	36,918			Dec-21	86%
5287	PROJECTOR/BULB REPLACEMENT	50,000	46,957	3,043			Dec-21	94%
5288	DOCUMENT CAMERA REPLACEMENTS	70,000	36,325	33,675			Dec-21	52%
5289	CLASSROOM DISPLAY TECHNOLOGY REPLACEMENTS	12,236,349	11,393,184	843,165	(29)		Dec-21	93%
5290	REPLACE END OF LIFE PRINTERS	300,000	192,054	107,946			Dec-21	64%
5291	TEACHER LAPTOP REPLACEMENTS	2,883,766	10,030	2,873,736			Dec-21	0%
5292	STUDENT MOBILE DEVICES-UPGRADES & REPLACEMENTS	6,192,392	2,469,091	3,723,300	(29)		Dec-21	40%
5293	TECHNOLOGY BACKFILL	475,000	324,808	150,192			Dec-21	68%
5294	TECH PROJECT MANAGEMENT	1,111,408	533,315	578,093			Dec-21	48%
5295	PROJECT CONTINGENCY	225,241	0	225,241			Dec-21	0%
Total Technology Replacements & Upgrades Projects		27,628,156	19,025,857	8,602,299				
TOTAL CAPITAL PROJECTS		648,223,511	532,256,099	115,967,415				

Project #		Working Budget	Expenditures Inception May-21	Projected Expenses To Go as of May-21		% Construction Completed	Anticipated Completion (mm/yy)	% Expended
PROGRAM CONTINGENCY / MANAGEMENT								
5242	PROGRAM MANAGEMENT OFFICE (PMO)	2,732,012	2,333,162	398,850				
5243	CAPITAL PROJECTS ACCOUNTING	996,967	857,791	139,176				
5244	CONSTRUCTION PROCUREMENT	760,493	701,151	59,341				
5245	IT PROJECT MANAGEMENT	1,359,614	1,231,694	127,920				
5599	BOND FUND ADMIN	786,545	684,110	102,435				
9971	PROGRAM CONTINGENCY - BAN - FUND #584	17,527	0	17,527				
9970	PROGRAM CONTINGENCY - BAN - FUND #585	5,904,745	0	5,904,745	(7), (30)		110,634	
Total Program Contingency / Management		12,557,904	5,807,910	6,749,995				
TOTAL 2017 - 2022 CAPITAL PROGRAM		660,781,416	538,064,009	122,717,409				

* Board Approved Early Out Funding: \$24.5M BAN2015 (\$22.5M Capital Building; \$2M Capital Maintenance). Authorized budgets loaded

* Board Approved Early Out Funding: \$32.7M BAN2016 (\$29.2M Capital Building; \$3,437,217M Capital Maintenance; \$62,783 Program Contingency). Authorized budgets loaded

^ District 2 Stadium, \$6,040,827; Carolina Park ES, \$253,832; Moultrie MS, \$1,200,000; CE Williams MS, \$659,000; Mitchell ES, \$1,883,610; Stoney Field, \$75,652; Parking Lots & Sidewalks, \$147,931 - non-OCST funding source

NOTES:

- (1) Board Approved Reallocation - 5/11/15 - Item #10.1D - Project # 5271 550,000
Board Approved Reallocation - 5/11/15 - Item #10.1D - Project # 5276 173,600
Board Approved Reallocation - 5/11/15 - Item #10.1D - Project # 9970 (723,600)
- (2) Board Approved Reallocation - 11/9/15 - Item #9.2A - Project # 5270 (217,678)
Board Approved Reallocation - 11/9/15 - Item #9.2A - Project # 5270 483,547
Board Approved Reallocation - 11/9/15 - Item #9.2A - Project # 5271 (317,852)
Board Approved Reallocation - 11/9/15 - Item #9.2A - Project # 5272 (2,700)
Board Approved Reallocation - 11/9/15 - Item #9.2A - Project # 5273 (98,601)
Board Approved Reallocation - 11/9/15 - Item #9.2A - Project # 5275 45,000
Board Approved Reallocation - 11/9/15 - Item #9.2A - Project # 5278 108,284
- (3) Board Approved Reallocation - 2/22/16 - Item #9.5 K - Project # 5274
- Reallocation of funds (\$163,120) within in the project
Board Approved Reallocation - 2/22/16 - Item #9.5 K - Project # 5275
- Reallocation of funds (\$35,001) within in the project
- (4) Board Approved Name change to Lucy Beckham HS - 2/22/16 - Item #9.4 M
- (5) Board Approved Name change to Carolina Park ES - 2/22/16 - Item #9.4 N
- (6) Board Approved Name change to Deer Park MS - 3/21/16 - Item #9.4 D
- (7) Board Approved Reallocation - 7/11/16 - Item #8.1 - Project # 5270 (35,713)
Board Approved Reallocation - 7/11/16 - Item #8.1 - Project # 5271 (300)
Board Approved Reallocation - 7/11/16 - Item #8.1 - Project # 5272 (755)
Board Approved Reallocation - 7/11/16 - Item #8.1 - Project # 5273 (1,200)
Board Approved Reallocation - 7/11/16 - Item #8.1 - Project # 5274 (2,161)
Board Approved Reallocation - 7/11/16 - Item #8.1 - Project # 5275 (5,116)
Board Approved Reallocation - 7/11/16 - Item #8.1 - Project # 5278 (7,484)
Board Approved Reallocation - 7/11/16 - Item #8.1 - Project # 9970 (1,993)
Board Approved Reallocation - 7/11/16 - Item #8.1 - Project # 5272 54,722
- (8) Board Approved Reallocation - 8/22/16 - Item #9.3 - Project # 5212 12,200,000
Board Approved Reallocation - 8/22/16 - Item #9.3 - Project # 5230 2,100,000
Board Approved Reallocation - 8/22/16 - Item #9.3 - Project # 5269 5,000,000
Board Approved Reallocation - 8/22/16 - Item #9.3 - Project # 5252 7,780,000
Board Approved Reallocation - 8/22/16 - Item #9.3 - Project # 5268 1,000,000
Excess Projected Revenues (28,080,000)
- (9) Board Approved Reallocation - 10/24/16 - Item #9.4A - Project # 5270 (167,473)
Board Approved Reallocation - 10/24/16 - Item #9.4A - Project # 5278 (144,637)
Board Approved Reallocation - 10/24/16 - Item #9.4A - Project # 5270 10,000
Board Approved Reallocation - 10/24/16 - Item #9.4A - Project # 5270 10,000
Board Approved Reallocation - 10/24/16 - Item #9.4A - Project # 5272 27,473
Board Approved Reallocation - 10/24/16 - Item #9.4A - Project # 5272 60,000
Board Approved Reallocation - 10/24/16 - Item #9.4A - Project # 5273 20,000
Board Approved Reallocation - 10/24/16 - Item #9.4A - Project # 5274 18,637
Board Approved Reallocation - 10/24/16 - Item #9.4A - Project # 5274 70,000
Board Approved Reallocation - 10/24/16 - Item #9.4A - Project # 5278 15,000
Board Approved Reallocation - 10/24/16 - Item #9.4A - Project # 5278 30,000
Board Approved Reallocation - 10/24/16 - Item #9.4A - Project # 5281 40,000
Board Approved Reallocation - 10/24/16 - Item #9.4A - Project # 5282 11,000
- (10) Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5270 (28,000)
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5273 (23,624)
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5273 (6,576)
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5273 (7,310)
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5273 (20,000)
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5278 (3,300)
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5278 (12,500)
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5278 (53,000)

Project #	Working Budget	Expenditures Inception May-21	Projected Expenses To Go as of May-21	% Construction Completed	Anticipated Completion (mm/yy)	% Expended
NOTES: (cont.)						
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5279	(21,685)					
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5280	(7,055)					
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5281	(8,647)					
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5281	(325)					
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5270	147,423					
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5270	6,600					
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5271	5,500					
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5271	5,500					
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5274	25,000					
Board Approved Reallocation - 1/23/17 - Item # 9.1E - Project # 5246	2,000					
(11) Board Approved Reallocation - 2/27/17 - Item # 8.1C - Project # 5281	(324)					
Board Approved Reallocation - 2/27/17 - Item # 8.1C - Project # 5281	(1,750)					
Board Approved Reallocation - 2/27/17 - Item # 8.1C - Project # 5281	(11,960)					
Board Approved Reallocation - 2/27/17 - Item # 8.1C - Project # 5272	14,034					
(12) Board Approved Reallocation - 6/26/17 - Item # 10.1F - Project # 5270	(496,560)					
Board Approved Reallocation - 6/26/17 - Item # 10.1F - Project # 5282	35,000					
Board Approved Reallocation - 6/26/17 - Item # 10.1F - Project # 5282	140,000					
Board Approved Reallocation - 6/26/17 - Item # 10.1F - Project # 5282	50,000					
Board Approved Reallocation - 6/26/17 - Item # 10.1F - Project # 5282	40,000					
Board Approved Reallocation - 6/26/17 - Item # 10.1F - Project # 5278	110,000					
Board Approved Reallocation - 6/26/17 - Item # 10.1F - Project # 5275	19,560					
Board Approved Reallocation - 6/26/17 - Item # 10.1F - Project # 5279	42,000					
Board Approved Reallocation - 6/26/17 - Item # 10.1F - Project # 5279	60,000					
(13) Board Approved Reallocation - 10/23/17 - Item # 9.3B - Project # 5270	(305,000)					
Board Approved Reallocation - 10/23/17 - Item # 9.3B - Project # 5274	215,000					
Board Approved Reallocation - 10/23/17 - Item # 9.3B - Project # 5281	90,000					
(14) Board Approved Reallocation - 11/27/17 - Item # 11.3 - Project # 5270	(378,000)					
Board Approved Reallocation - 11/27/17 - Item # 11.3 - Project # 5271	(71,000)					
Board Approved Reallocation - 11/27/17 - Item # 11.3 - Project # 5272	(34,663)					
Board Approved Reallocation - 11/27/17 - Item # 11.3 - Project # 5275	(200,000)					
Board Approved Reallocation - 11/27/17 - Item # 11.3 - Project # 5278	(12,319)					
Board Approved Reallocation - 11/27/17 - Item # 11.3 - Project # 5279	(5,000)					
Board Approved Reallocation - 11/27/17 - Item # 11.3 - Project # 5281	(11,222)					
Board Approved Reallocation - 11/27/17 - Item # 11.3 - Project # 5271	387,204					
Board Approved Reallocation - 11/27/17 - Item # 11.3 - Project # 5273	204,000					
Board Approved Reallocation - 11/27/17 - Item # 11.3 - Project # 5278	33,000					
Board Approved Reallocation - 11/27/17 - Item # 11.3 - Project # 5281	88,000					
(15) Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5271	(11,507)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5272	(40,000)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5272	(301)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5273	(8,007)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5274	(1,620)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5275	(20,134)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5275	(1,560)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5278	(14,275)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5279	(18,000)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5279	(7,000)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5281	(16,597)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5281	(17,000)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5281	(21,000)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5281	(50,000)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5282	(33,000)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5282	(6,512)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5282	(33,750)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5282	(44,869)					
Board Approved Reallocation - 1/22/18 - Item # 11.1E - Project # 5270	345,132					
(16) Board Approved Reallocation - 2/26/18 - Item # 8.1C - Project # 5216	2,300,000					
Board Approved Reallocation - 2/26/18 - Item # 8.1C - Project # 5217	8,300,000					
Excess Projected Revenues	(10,600,000)					
(17) Board Approved Reallocation - 2/26/18 - Item # 8.1D - Project # 5246	(340,000)					
Board Approved Reallocation - 2/26/18 - Item # 8.1D - Project # 5278	130,000					
Board Approved Reallocation - 2/26/18 - Item # 8.1D - Project # 5270	210,000					
(18) Board Approved Reallocation - 4/23/18 - Item # XI A2 - Project # 5209	(1,585,691)					
Board Approved Reallocation - 4/23/18 - Item # XI A2 - Project # 5214	(333,836)					
Board Approved Reallocation - 4/23/18 - Item # XI A2 - Project # 5215	(16,646)					
Board Approved Reallocation - 4/23/18 - Item # XI A2 - Project # 5231	(529,314)					
Board Approved Reallocation - 4/23/18 - Item # XI A2 - Project # 5207	2,465,487					
(19) Board Approved Reallocation - 5/21/18 - Item # VI B1 - Project # 5271	(400)					
Board Approved Reallocation - 5/21/18 - Item # VI B1 - Project # 5271	(43,704)					
Board Approved Reallocation - 5/21/18 - Item # VI B1 - Project # 5271	(163,314)					
Board Approved Reallocation - 5/21/18 - Item # VI B1 - Project # 5271	(379)					
Board Approved Reallocation - 5/21/18 - Item # VI B1 - Project # 5271	(176,909)					
Board Approved Reallocation - 5/21/18 - Item # VI B1 - Project # 5272	(20,000)					

Project #	Working Budget	Expenditures Inception May-21	Projected Expenses To Go as of May-21	% Construction Completed	Anticipated Completion (mm/yy)	% Expended
NOTES: (cont.)						
Board Approved Reallocation - 5/21/18 - Item # VI B1 - Project # 5272	(233)					
Board Approved Reallocation - 5/21/18 - Item # VI B1 - Project # 5275	(25)					
Board Approved Reallocation - 5/21/18 - Item # VI B1 - Project # 5279	(6,045)					
Board Approved Reallocation - 5/21/18 - Item # VI B1 - Project # 5282	(3,122)					
Board Approved Reallocation - 5/21/18 - Item # VI B1 - Project # 5282	(14,742)					
Board Approved Reallocation - 5/21/18 - Item # VI B1 - Project # 5270	200,924					
Board Approved Reallocation - 5/21/18 - Item # VI B1 - Project # 5273	227,948					
(20) Board Approved Reallocation - 6/11/18 - Item # VI A - Project # 5230	4,930,808					
Excess Projected Revenues	(4,930,808)					
(21) Board Approved Reallocation - 7/16/18 - Item # VI A1 - Project # 5270	(27,000)					
Board Approved Reallocation - 7/16/18 - Item # VI A1 - Project # 5270	(130,000)					
Board Approved Reallocation - 7/16/18 - Item # VI A1 - Project # 5270	(318,234)					
Board Approved Reallocation - 7/16/18 - Item # VI A1 - Project # 5271	(45,000)					
Board Approved Reallocation - 7/16/18 - Item # VI A1 - Project # 5273	(26,411)					
Board Approved Reallocation - 7/16/18 - Item # VI A1 - Project # 5273	(5,847)					
Board Approved Reallocation - 7/16/18 - Item # VI A1 - Project # 5275	(10,266)					
Board Approved Reallocation - 7/16/18 - Item # VI A1 - Project # 5279	(500)					
Board Approved Reallocation - 7/16/18 - Item # VI A1 - Project # 5279	(7,182)					
Board Approved Reallocation - 7/16/18 - Item # VI A1 - Project # 5279	(5,000)					
Board Approved Reallocation - 7/16/18 - Item # VI A1 - Project # 5279	(10,000)					
Board Approved Reallocation - 7/16/18 - Item # VI A1 - Project # 5278	27,500					
Board Approved Reallocation - 7/16/18 - Item # VI A1 - Project # 5278	247,940					
Board Approved Reallocation - 7/16/18 - Item # VI A1 - Project # 5282	250,000					
Board Approved Reallocation - 7/16/18 - Item # VI A1 - Project # 5272	60,000					
(22) Board Approved Reallocation - 7/16/18 - Item # VI A2 - Project # 5212	9,712,578					
Board Approved Reallocation - 7/16/18 - Item # VI A2 - Project # 5208	9,100,000					
Board Approved Reallocation - 7/16/18 - Item # VI A2 - Project # 5213	9,000,000					
Board Approved Reallocation - 7/16/18 - Item # VI A2 - Project # 5252	1,104,521					
Excess Projected Revenues	(28,917,099)					
(23) Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5271	(20,000)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5271	(40,000)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5271	(26,371)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5271	(95,132)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5271	(17,856)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5272	(15,779)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5278	(11,500)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5278	(3)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5278	(22,714)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5278	(1,150)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5278	(1,684)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5278	(3,722)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5278	(2,287)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5278	(1,215)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5278	(1,150)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5279	(70,000)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5246	(11,883)					
Board Approved Reallocation - 8/27/18 - Item # 8B - Project # 5270	342,447					
(24) Board Approved Reallocation - 8/27/18 - Item # 8C - Project # 5271	(150,000)					
Board Approved Reallocation - 8/27/18 - Item # 8C - Project # 5274	150,000					
(25) Board Approved Reallocation - 9/24/18 - Item # 7A - Project # 5252	1,200,000					
Revenue - Sales of Old Laing MS	(993,507)					
Revenue - Town of Mt Pleasant (Coleman Blvd)	(206,493)					
(26) Board Approved Reallocation - 10/22/18 - Item # 9B - Project # 5278	(11,136)					
Board Approved Reallocation - 10/22/18 - Item # 9B - Project # 5273	(103)					
Board Approved Reallocation - 10/22/18 - Item # 9B - Project # 5270	(78,646)					
Board Approved Reallocation - 10/22/18 - Item # 9B - Project # 5271	(2,146)					
Board Approved Reallocation - 10/22/18 - Item # 9B - Project # 5271	(9,740)					
Board Approved Reallocation - 10/22/18 - Item # 9B - Project # 5271	(1,782)					
Board Approved Reallocation - 10/22/18 - Item # 9B - Project # 5278	(21,000)					
Board Approved Reallocation - 10/22/18 - Item # 9B - Project # 5274	103,553					
Board Approved Reallocation - 10/22/18 - Item # 9B - Project # 5281	21,000					
(27) Board Approved Reallocation - 11/26/18 - Item # 10B - Project # 5274	(66,442)					
Board Approved Reallocation - 11/26/18 - Item # 10B - Project # 5271	(160,977)					
Board Approved Reallocation - 11/26/18 - Item # 10B - Project # 5278	(9,478)					
Board Approved Reallocation - 11/26/18 - Item # 10B - Project # 5278	(32,934)					
Board Approved Reallocation - 11/26/18 - Item # 10B - Project # 5278	(8,318)					
Board Approved Reallocation - 11/26/18 - Item # 10B - Project # 5278	(25,958)					
Board Approved Reallocation - 11/26/18 - Item # 10B - Project # 5278	(84,781)					
Board Approved Reallocation - 11/26/18 - Item # 10B - Project # 5279	(8,278)					
Board Approved Reallocation - 11/26/18 - Item # 10B - Project # 5279	(5,781)					
Board Approved Reallocation - 11/26/18 - Item # 10B - Project # 5270	190,000					
Board Approved Reallocation - 11/26/18 - Item # 10B - Project # 5270	167,210					
Board Approved Reallocation - 11/26/18 - Item # 10B - Project # 5270	716					
Board Approved Reallocation - 11/26/18 - Item # 10B - Project # 5272	26,421					

Project #	Working Budget	Expenditures Inception May-21	Projected Expenses To Go as of May-21	% Construction Completed	Anticipated Completion (mm/yy)	% Expended
NOTES: (cont.)						
	Board Approved Reallocation - 11/26/18 - Item # 10B - Project # 5275	6,200				
	Board Approved Reallocation - 11/26/18 - Item # 10B - Project # 5275	6,200				
	Board Approved Reallocation - 11/26/18 - Item # 10B - Project # 5275	6,200				
(28)	Board Approved Reallocation - 2/25/19 - Item # 12D - Project # 5252	3,100,000				
	Board Approved Reallocation - 2/25/19 - Item # 12D - Project # 5268	3,100,000				
	Excess Projected Revenues	(6,200,000)				
(29)	Board Approved Reallocation - 5/28/19 - Item # 12D - Project # 5289	1,432,000				
	Board Approved Reallocation - 5/28/19 - Item # 12D - Project # 5292	(1,432,000)				
(30)	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5278	(319)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5279	(4,920)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5280	(24,287)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5281	(309)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5282	(12,290)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5281	(10,220)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5271	(15,000)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5271	(6,000)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5282	(65,934)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5282	(50)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5282	(40)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5282	(40)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5282	(50)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5282	(16,073)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5274	(27,479)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5270	(5,623)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5270	(101,729)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5271	156,536				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5270	26,431				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5270	50,000				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5272	57,352				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5273	(1)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5274	(15)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 5274	(10)				
	Board Approved Reallocation - 5/28/19 - Item # 12E - Project # 9970	69				
(31)	Board Approved Name change to James Simons Montessori School - 9/23/19 - Item #11A					
(32)	Board Approved Name change to Murray-LaSaine Montessori School - 9/23/19 - Item #11B					
(33)	Board Approved Name change to Cooper River Institute of Technology - 11/18/19 - Item #7D					
(34)	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5270	(170,000)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5270	(74,612)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5270	(15,000)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5270	(18,288)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5270	(86,415)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5270	(41,396)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5270	(107)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5270	(12,931)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5270	(10,053)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5270	(12,265)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5275	(56,514)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5275	(56,364)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5272	(25,227)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5272	(329)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5272	(938)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5272	(70)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5278	(1,176)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5278	(1,220)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5274	(35,513)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5274	(5,392)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5274	(342)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5271	(123,848)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5271	(112,327)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5271	(42,264)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5282	(149)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5282	(3,582)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5282	(51,838)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5279	(1,428)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5279	(3,700)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5279	(500)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5279	(10,000)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5279	(52,739)				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5270	260,000				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5270	42,900				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5270	90,000				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5270	56,364				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5275	369,486				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5272	10,000				
	Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5272	15,000				

Project #	Working Budget	Expenditures Inception May-21	Projected Expenses To Go as of May-21	% Construction Completed	Anticipated Completion (mm/yy)	% Expended
NOTES: (cont.)						
Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5271	2,500					
Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5282	133,500					
Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5279	20,000					
Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5279	529					
Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5279	1,447					
Board Approved Reallocation - 11/28/19 - Item # 8A - Project # 5274	24,801					
(35) Board Approved Name change to Malcolm C. Hursey Montessori School - 10/28/19 - Item #12F						
(36) Board Approved Reallocation - 12/16/19 - Item # 10F - Project # 5269	3,200,000					
Board Approved Reallocation - 12/16/19 - Item # 10F - Project # 5232	3,600,000					
Board Approved Reallocation - 12/16/19 - Item # 10F - Project # 5270	1,783,619					
Board Approved Reallocation - 12/16/19 - Item # 10F - Project # 5270	2,000,000					
Board Approved Reallocation - 12/16/19 - Item # 10F - Project # 5270	4,216,381					
Excess Projected Revenues	(14,800,000)					
(37) Board Approved Reallocation - 3/23/20 - Item # 6B - Project # 5271	(1,250)					
Board Approved Reallocation - 3/23/20 - Item # 6B - Project # 5271	(1,250)					
Board Approved Reallocation - 3/23/20 - Item # 6B - Project # 5271	(1,875)					
Board Approved Reallocation - 3/23/20 - Item # 6B - Project # 5271	(6,650)					
Board Approved Reallocation - 3/23/20 - Item # 6B - Project # 5274	(9,221)					
Board Approved Reallocation - 3/23/20 - Item # 6B - Project # 5278	(3,625)					
Board Approved Reallocation - 3/23/20 - Item # 6B - Project # 5282	(1,358)					
Board Approved Reallocation - 3/23/20 - Item # 6B - Project # 5270	(19,134)					
Board Approved Reallocation - 3/23/20 - Item # 6B - Project # 5270	(9,923)					
Board Approved Reallocation - 3/23/20 - Item # 6B - Project # 5279	(1,785)					
Board Approved Reallocation - 3/23/20 - Item # 6B - Project # 5279	(150)					
Board Approved Reallocation - 3/23/20 - Item # 6B - Project # 5279	(1,814)					
Board Approved Reallocation - 3/23/20 - Item # 6B - Project # 5279	(1,590)					
Board Approved Reallocation - 3/23/20 - Item # 6B - Project # 5272	(2,140)					
Board Approved Reallocation - 3/23/20 - Item # 6B - Project # 5270	51,765					
Board Approved Reallocation - 3/23/20 - Item # 6B - Project # 5270	10,000					
(38) Board Approved Reallocation - 4/27/20 - Item # 8D - Project # 5209	(500,000)					
Board Approved Reallocation - 4/27/20 - Item # 8D - Project # 5207	(1,700,000)					
Board Approved Reallocation - 4/27/20 - Item # 8D - Project # 5213	(961,967)					
Board Approved Reallocation - 4/27/20 - Item # 8D - Project # 5237	(2,000,000)					
Board Approved Reallocation - 4/27/20 - Item # 8D - Project # 5212	4,754,967					
Board Approved Reallocation - 4/27/20 - Item # 8D - Project # 5268	407,000					
(39) Board Approved Reallocation - 6/22/20 - Item # 7C - Project # 5270	(675,000)					
Board Approved Reallocation - 6/22/20 - Item # 7C - Project # 5271	675,000					
(40) Board Approved Reallocation - 10/26/20 - Item # 9C - Project # 5232	1,883,610					
Revenue - Proceeds from Sale of Archer ES	(1,883,610)					
(41) Board Approved Reallocation - 10/26/20 - Item # 9D - Project # 5207	(500,000)					
Board Approved Reallocation - 10/26/20 - Item # 9D - Project # 5208	(1,000,000)					
Board Approved Reallocation - 10/26/20 - Item # 9D - Project # 5230	(1,000,000)					
Board Approved Reallocation - 10/26/20 - Item # 9D - Project # 5231	(9,222)					
Board Approved Reallocation - 10/26/20 - Item # 9D - Project # 5237	(840,778)					
Board Approved Reallocation - 10/26/20 - Item # 9D - Project # 5212	2,350,000					
Board Approved Reallocation - 10/26/20 - Item # 9D - Project # 5233	1,000,000					
(42) Board Approved Reallocation - 12/14/20 - Item # 8A - Project # 5270	(1,574)					
Board Approved Reallocation - 12/14/20 - Item # 8A - Project # 5270	(1,948)					
Board Approved Reallocation - 12/14/20 - Item # 8A - Project # 5270	(79)					
Board Approved Reallocation - 12/14/20 - Item # 8A - Project # 5271	(115)					
Board Approved Reallocation - 12/14/20 - Item # 8A - Project # 5271	(500)					
Board Approved Reallocation - 12/14/20 - Item # 8A - Project # 5272	(3,436)					
Board Approved Reallocation - 12/14/20 - Item # 8A - Project # 5272	(5,681)					
Board Approved Reallocation - 12/14/20 - Item # 8A - Project # 5272	(12,735)					
Board Approved Reallocation - 12/14/20 - Item # 8A - Project # 5275	(6,200)					
Board Approved Reallocation - 12/14/20 - Item # 8A - Project # 5275	(38,105)					
Board Approved Reallocation - 12/14/20 - Item # 8A - Project # 5275	(35)					
Board Approved Reallocation - 12/14/20 - Item # 8A - Project # 5282	(38,530)					
Board Approved Reallocation - 12/14/20 - Item # 8A - Project # 5282	(87,793)					
Board Approved Reallocation - 12/14/20 - Item # 8A - Project # 5270	196,732					
(43) Board Approved Reallocation - 12/14/20 - Item # 8B - Project # 5208	(550,336)					
Board Approved Reallocation - 12/14/20 - Item # 8B - Project # 5213	(2,110,261)					
Board Approved Reallocation - 12/14/20 - Item # 8B - Project # 5217	(614,975)					
Board Approved Reallocation - 12/14/20 - Item # 8B - Project # 5237	(809,428)					
Board Approved Reallocation - 12/14/20 - Item # 8B - Project # 5238	3,900,000					
Board Approved Reallocation - 12/14/20 - Item # 8B - Project # 5268	185,000					

CAPITAL PROGRAM
2010 - 2016 BUILDING PROGRAM
One Cent Sales Tax
May 31, 2021

Project #		Revised Budget	CM Fees	Working Budget	Expenditures Inception May-21	Projected Expenses To Go as of May-21	Notes	% Construction Completed	% Expended	Anticipated Completion (mm/yy)
CONSTRUCTION MANAGEMENT PROJECTS										
WAVE 1										
5130	BUIST ACADEMY	31,084,882	(1,638,451)	29,446,431	29,446,430	0	(1), (7), (8), (9), (12)	100%	100%	Complete
5131	CHARLESTON PROGRESSIVE ES	22,838,130	(778,827)	22,059,303	22,059,304	(0)	(1), (2), (9), (12), (15)	100%	100%	Complete
5132	JAMES SIMONS ES	25,878,295	(1,201,400)	24,676,895	24,676,893	(0)	(1), (9), (12)	100%	100%	Complete
5133	MEMMINGER ES	21,580,155	(959,356)	20,620,799	20,620,797	0	(4), (7), (8), (9)	100%	100%	Complete
WAVE 2										
5144	MONTESSORI SPRINGFIELD SUPPORT FACILITY	10,033,404	(273,928)	9,759,476	9,759,477	0	(5), (9), (12), (17)	100%	100%	Complete
5148	CENTER FOR ADVANCE STUDIES at WANDO	43,696,077	(2,314,045)	41,382,032	41,382,031	0	(3), (6), (9), (13), (15), (17), (20)	100%	100%	Complete
5150	HARBORVIEW ES	24,970,083	(1,209,847)	23,760,236	23,760,237	0	(6), (7), (9), (15), (17)	100%	100%	Complete
WAVE 3										
5143	CHICORA ES	27,575,944	(1,278,329)	26,297,615	26,297,116	499	(14), (15), (20)	100%	100%	Completed
5145	* JENNIE MOORE ES	38,392,751	(1,570,519)	36,822,232	36,822,230	0	(9), (12), (17)	100%	100%	Completed
5149	ST ANDREWS MATH & SCIENCE ES	32,388,212	(1,516,613)	30,871,599	30,871,599	0	(10), (12), (15), (18)	100%	100%	Completed
WAVE 4										
5147	*, A LAING MS	40,446,070	(1,785,096)	38,660,974	38,660,973	(0)	(9), (10), (12), (13), (15)	100%	100%	Completed
5153	** JAMES ISLAND CHARTER HS	23,369,471	(1,141,365)	22,228,106	22,228,107	(0)	(9), (12), (13), (15)	100%	100%	Completed
5158	EMERGENCY OPERATIONS CENTER @ BRIDGE VIEW	4,794,498	(156,500)	4,637,998	3,827,364	810,633	(12), (17), (18), (20)	85%	83%	Aug-21
WAVE 5										
5151	SPRINGFIELD ES	22,710,266	(1,511,168)	21,199,098	21,199,098	-	(5), (9), (10), (12), (18), (20)	100%	100%	Completed
5152	NORTH CHARLESTON CREATIVE ARTS ES	28,720,106	(1,237,240)	27,482,866	27,482,866	(0)	(7), (13), (15), (18)	100%	100%	Completed
5154	MURRAY LASAINE ES	9,789,563	(456,546)	9,333,017	9,333,017	0	(13), (15)	100%	100%	Completed
5155	ANGEL OAK ES	18,144,420	(792,238)	17,352,182	17,351,682	500	(9), (13), (14), (17), (18), (20)	100%	100%	Completed
5159	LOWCOUNTRY TECH @ BURKE HS	6,053,865	(228,273)	5,825,592	5,821,167	4,425	(10), (13), (17), (18), (20)	100%	100%	Completed
WAVE 6										
5182	MARY FORD ES	115,065	(20,000)	95,065	95,065	-	(15)	100%	100%	Completed
5183	NORTHWOODS MS	129,775	(20,000)	109,775	109,775	-	(15)	100%	100%	Completed
5184	C E WILLIAMS	40,715	(20,000)	20,715	20,715	-	(15)	100%	100%	Completed
5185	WEST ASHLEY MS	154,795	(20,000)	134,795	134,795	-	(15), (17), (18)	100%	100%	Completed
5186	DUNSTON ES	975,000	(55,000)	920,000	920,000	-		100%	100%	Completed
5188	GARRETT ACADEMY	29,358	0	29,358	29,358	0	(9), (15), (17)	100%	100%	Completed
5191	ST ANDREWS MS	28,425	0	28,425	28,425	-	(9), (15)	100%	100%	Completed
WAVE 7										
5156	PINEHURST ES	14,742,332	(698,516)	14,043,816	14,042,467	1,349	(17), (20)	100%	100%	Completed
5161	CAROLINA PARK (LAND)	2,136,949	(35,000)	2,101,949	2,101,949	-	(9), (15)	100%	100%	Completed
5165	CAROLINA BAY (LAND)	35,800	(35,000)	800	800	-	(14), (15)	0%	100%	TBD
5171	INGLESIDE CAMPUS (LAND)	150,000	(35,000)	115,000	0	115,000	(9)	0%	0%	TBD
5173	Σ DISTRICT 3 BUS LOT	7,400,000	(275,000)	7,125,000	487,801	6,637,199	(18), (19)	7%	7%	TBD
5174	DISTRICT 4 BUS LOT	3,142,009	(435,926)	2,706,083	2,706,083	0	(11), (13), (15), (16), (18), (20)	100%	100%	Completed
5178	◇ STONO PARK ES (Board Approved Budget \$27,330,983)	26,580,983	(1,697,990)	24,882,993	24,776,666	106,327	(11), (16), (20)	100%	100%	Completed
5180	Ω DISTRICT WIDE ATHLETIC IMPROVEMENTS	11,875,096	(487,375)	11,387,721	10,909,044	478,677	(9), (12), (13), (14), (18), (20)	94%	96%	Aug-21
5136	CMFEE - CUMMING	0	4,578,036	4,578,036	4,578,035	(0)		N/A	100%	N/A
5137	CMFEE - CUMMING 2010-2016	0	19,306,514	19,306,514	19,211,374	95,140		N/A	100%	N/A
5137	Adjustment to Contract (projects not started)	0	-	-	0	-		N/A	N/A	N/A
9976	WAVE 1 PROGRAM CONTINGENCY	0	0	0	0	-		N/A	N/A	N/A
Total Construction Management Projects		500,002,492	0	500,002,493	491,752,737	8,249,752				

Project #		Revised Budget	CM Fees	Working Budget	Expenditures Inception May-21	Projected Expenses To Go as of May-21	Notes	% Construction Completed	% Expended	Anticipated Completion (mm/yy)
PROGRAM CONTINGENCY / MANAGEMENT										
5139	PROGRAM MANAGEMENT OFFICE (PMO)	2,947,837	0	2,947,837	2,947,836	-				
5140	CAPITAL PROJECTS ACCOUNTING	736,088	0	736,088	736,088	0				
5141	CONSTRUCTION PROCUREMENT	684,244	0	684,244	684,243	(0)				
5142	IT PROJECT MANAGEMENT	1,601,114	0	1,601,114	1,538,993	62,121				
5599	BOND FUND ADMIN	708,739	0	708,739	708,738	(0)				
9988	PROGRAM CONTINGENCY - BAN - FUND #573	18,489	0	18,489	0	18,489				
9989	PROGRAM CONTINGENCY -ONE CENT SALES TAX- FUND #574	1,055,686	0	1,055,686	0	1,055,686	(9), (10), (11), (12), (13), (15), (16), (18)			
Total Program Contingency / Management		7,752,197	0	7,752,197	6,615,897	1,136,296				
TOTAL 2010 - 2016 BUILDING PROGRAM		507,754,689	0	507,754,690	498,368,635	9,386,048				

* Laing Middle School \$3,400,000 and Jennie Moore Elementary School \$4,500,000 funded GO Bond
 ^ Laing Middle School \$74,411 non-OCST funding source
 ** James Island Charter HS \$466,726 non-OCST funding source
 Ω District Wide Athletic Improvements \$100,000 non-OCST funding source
 ◇ Stono Park ES Board Approved Budget (4/23/18) \$27,330,983
 Funding Sources:
 - Sales Tax - Original Budget \$6,000,000
 - Sales Tax - 9/12/16 Reallocation \$9,841,850
 - Sales Tax - 4/23/18 Reallocation \$2,500,000
 - Excess Projected Revenues \$2,389,133
 - District 8% Capacity \$6,600,000
 Σ District 3 Bus Lot \$2,100,000 non-OCST funding source

NOTES:

- (1) Board Approved Reallocation - 7/23/12 - Item #11.3 - Project #5130 (3,050,000)
 Board Approved Reallocation - 7/23/12 - Item #11.3 - Project #5131 3,501,000
 Board Approved Reallocation - 7/23/12 - Item #11.3 - Project #5132 (451,000)
- (2) Board Approved Reallocation - 11/12/12 - Item #12.2 - Project #5131 650,000
 Board Approved Reallocation - 11/12/12 - Item #12.2 - Project #9976 (650,000)
- (3) Board Approved Name Change-3/11/13 - Items #10.1B - Project #5148
- (4) Board Approved Reallocation - 6/10/13 - Exec I Item #1.5 - Project #5133 400,000
 Board Approved Reallocation - 6/10/13 - Exec I Item #1.5 - Project #9976 (400,000)
- (5) Board Approved Reallocation - 8/12/13 - Exec I Item #1.4 Project #5151 4,300,000
 Board Approved Reallocation - 8/12/13 - Exec I Item #1.4 Project #5144 (4,300,000)
- (6) Board Approved Sales Tax Capital Program Cash Flow Management
 Board Update/Approved Project Savings - 9/20/13 - Project #5148 (5,000,000)
 Board Update/Approved Project Savings - 9/20/13 - Project #5150 (1,000,000)
- (7) Board Approved Reallocation - 8/11/14 - Item #10.1G - Project #5130 (1,000,000)
 Board Approved Reallocation - 8/11/14 - Item #10.1G - Project #5133 (500,000)
 Board Approved Reallocation - 8/11/14 - Item #10.1G - Project #5150 (700,000)
 Board Approved Reallocation - 8/11/14 - Item #10.1G - Project #5152 2,200,000
- (8) Board Approved Reallocation - 4/13/15 - Item #10.1D - Project # 5130 (555,000)
 Board Approved Reallocation - 4/13/15 - Item #10.1D - Project # 5133 (303,600)
- (9) Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5171 (3,350,000)
 Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5151 (5,212,104)
 Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5188 (1,597,642)
 Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5153 (1,478,731)
 Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5161 (1,142,705)
 Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5148 (1,123,100)
 Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5147 (1,078,802)
 Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5132 (465,382)
 Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5145 (324,157)
 Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5191 (270,000)
 Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5144 (183,567)
 Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5133 (16,245)
 Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5130 (10,118)

Project #	Revised Budget	CM Fees	Working Budget	Expenditures Inception May-21	Projected Expenses To Go as of May-21	Notes	% Construction Completed	% Expended	Anticipated Completion (mm/yy)
NOTES: (cont.)									
Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5131	120,000								
Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5150	250,000								
Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5180	5,142,553								
Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 5155	7,740,000								
Board Approved Reallocation - 4/25/16 - Item #9.5B - Project # 9989	3,000,000								
(10) Board Approved Reallocation - 6/27/16 - Item # 10.2D- Project # 5149	(200,000)								
Board Approved Reallocation - 6/27/16 - Item # 10.2D- Project # 5147	(450,000)								
Board Approved Reallocation - 6/27/16 - Item # 10.2D- Project # 5151	(650,000)								
Board Approved Reallocation - 6/27/16 - Item # 10.2D- Project # 5159	600,000								
Board Approved Reallocation - 6/27/16 - Item # 10.2D- Project # 9989	700,000								
(11) Board Approved Reallocation - 9/26/16 - Item # 9.2B - Project #5178	12,230,983								
Board Approved Reallocation - 9/26/16 - Item # 9.2B - Project #5174	(6,141,850)								
Board Approved Reallocation - 9/26/16 - Item # 9.2B - Project #9989	(3,700,000)								
Excess Projected Revenues	(2,389,133)								
District 8% Capacity - at future time (project # 5178)	6,600,000								
(12) Board Approved Reallocation - 12/12/16 - Item # 13.1D - Project #5131	(30,000)								
Board Approved Reallocation - 12/12/16 - Item # 13.1D - Project #5132	(605,323)								
Board Approved Reallocation - 12/12/16 - Item # 13.1D - Project #5144	(56,241)								
Board Approved Reallocation - 12/12/16 - Item # 13.1D - Project #5145	(150,000)								
Board Approved Reallocation - 12/12/16 - Item # 13.1D - Project #5147	(560,000)								
Board Approved Reallocation - 12/12/16 - Item # 13.1D - Project #5149	(285,000)								
Board Approved Reallocation - 12/12/16 - Item # 13.1D - Project #5151	(181,000)								
Board Approved Reallocation - 12/12/16 - Item # 13.1D - Project #5153	(482,000)								
Board Approved Reallocation - 12/12/16 - Item # 13.1D - Project #5180	(7,740)								
Board Approved Reallocation - 12/12/16 - Item # 13.1D - Project #5180	(479,338)								
Board Approved Reallocation - 12/12/16 - Item # 13.1D - Project #5180	(122,245)								
Board Approved Reallocation - 12/12/16 - Item # 13.1D - Project #5180	700,000								
Board Approved Reallocation - 12/12/16 - Item # 13.1D - Project #5180	850,000								
Board Approved Reallocation - 12/12/16 - Item # 13.1D - Project #5158	1,385,563								
Board Approved Reallocation - 12/12/16 - Item # 13.1D - Project #9989	23,324								
(13) Board Approved Reallocation - 4/24/17 - Item # 11.1E - Project #5147	(35,032)								
Board Approved Reallocation - 4/24/17 - Item # 11.1E - Project #5148	(39,956)								
Board Approved Reallocation - 4/24/17 - Item # 11.1E - Project #5152	(397,071)								
Board Approved Reallocation - 4/24/17 - Item # 11.1E - Project #5153	(76,082)								
Board Approved Reallocation - 4/24/17 - Item # 11.1E - Project #5154	(192,571)								
Board Approved Reallocation - 4/24/17 - Item # 11.1E - Project #5159	200,000								
Board Approved Reallocation - 4/24/17 - Item # 11.1E - Project #5180	816,770								
Board Approved Reallocation - 4/24/17 - Item # 11.1E - Project #5155	193,000								
Board Approved Reallocation - 4/24/17 - Item # 11.1E - Project #5174	1,130,942								
Board Approved Reallocation - 4/24/17 - Item # 11.1E - Project #9989	(1,600,000)								
(14) Board Approved Reallocation - 7/24/17 - Item # 7.2C - Project #5143	(456,000)								
Board Approved Reallocation - 7/24/17 - Item # 7.2C - Project #5165	(1,000,000)								
Board Approved Reallocation - 7/24/17 - Item # 7.2C - Project #5180	200,000								
Board Approved Reallocation - 7/24/17 - Item # 7.2C - Project #5155	1,256,000								
(15) Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5131	(2,870)								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5147	(3,443)								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5148	(30,862)								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5149	(195,582)								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5150	(78,739)								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5152	(140,967)								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5153	(60,442)								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5154	(17,866)								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5161	(220,346)								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5165	(2,464,200)								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5182	(234,935)								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5183	(220,225)								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5184	(259,285)								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5185	(154,135)								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5191	(1,575)								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5188	140,000								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5143	50,000								
Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5174	2,672,937								

Project #	Revised Budget	CM Fees	Working Budget	Expenditures Inception May-21	Projected Expenses To Go as of May-21	Notes	% Construction Completed	% Expended	Anticipated Completion (mm/yy)
NOTES: (cont.)									
	Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 5155	125,000							
	Board Approved Reallocation - 1/22/18 - Item # 11.1D - Project # 9989	1,097,534							
(16)	Board Approved Reallocation - 4/23/18 - Item # XI A1 - Project # 5178	2,500,000							
	Board Approved Reallocation - 4/23/18 - Item # XI A1 - Project # 5174	(1,000,000)							
	Board Approved Reallocation - 4/23/18 - Item # XI A1 - Project # 9989	(1,500,000)							
(17)	Board Approved Reallocation - 8/27/18 - Item # 8A - Project # 5144	(26,788)							
	Board Approved Reallocation - 8/27/18 - Item # 8A - Project # 5145	(33,092)							
	Board Approved Reallocation - 8/27/18 - Item # 8A - Project # 5148	250,000							
	Board Approved Reallocation - 8/27/18 - Item # 8A - Project # 5150	(1,178)							
	Board Approved Reallocation - 8/27/18 - Item # 8A - Project # 5155	(407,118)							
	Board Approved Reallocation - 8/27/18 - Item # 8A - Project # 5156	(500,000)							
	Board Approved Reallocation - 8/27/18 - Item # 8A - Project # 5158	(150,619)							
	Board Approved Reallocation - 8/27/18 - Item # 8A - Project # 5159	971,796							
	Board Approved Reallocation - 8/27/18 - Item # 8A - Project # 5188	(113,000)							
	Board Approved Reallocation - 8/27/18 - Item # 8A - Project # 5185	10,000							
(18)	Board Approved Reallocation - 9/23/19 - Item # 8B - Project #5149	(31,206)							
	Board Approved Reallocation - 9/23/19 - Item # 8B - Project #5151	(36,630)							
	Board Approved Reallocation - 9/23/19 - Item # 8B - Project #5152	(41,856)							
	Board Approved Reallocation - 9/23/19 - Item # 8B - Project #5155	(12,446)							
	Board Approved Reallocation - 9/23/19 - Item # 8B - Project #5158	250,000							
	Board Approved Reallocation - 9/23/19 - Item # 8B - Project #5158	(522,872)							
	Board Approved Reallocation - 9/23/19 - Item # 8B - Project #5173	2,000,000							
	Board Approved Reallocation - 9/23/19 - Item # 8B - Project #5174	(1,012,175)							
	Board Approved Reallocation - 9/23/19 - Item # 8B - Project #5180	336,000							
	Board Approved Reallocation - 9/23/19 - Item # 8B - Project #5185	(1,070)							
	Board Approved Reallocation - 9/23/19 - Item # 8B - Project #9989	(927,745)							
(19)	Board Approved Reallocation - 8/24/20 - Item # 7A - Project #5173	2,100,000							
	Revenue - Proceeds from Sale of Archer ES	(2,100,000)							
(20)	Board Approved Reallocation - 10/26/20 - Item # 9B - Project # 5143	(18,056)							
	Board Approved Reallocation - 10/26/20 - Item # 9B - Project # 5148	(60,005)							
	Board Approved Reallocation - 10/26/20 - Item # 9B - Project # 5151	(10,000)							
	Board Approved Reallocation - 10/26/20 - Item # 9B - Project # 5155	(50,016)							
	Board Approved Reallocation - 10/26/20 - Item # 9B - Project # 5156	(57,668)							
	Board Approved Reallocation - 10/26/20 - Item # 9B - Project # 5159	(195,059)							
	Board Approved Reallocation - 10/26/20 - Item # 9B - Project # 5174	(7,845)							
	Board Approved Reallocation - 10/26/20 - Item # 9B - Project # 5178	(750,000)							
	Board Approved Reallocation - 10/26/20 - Item # 9B - Project # 5158	809,554							
	Board Approved Reallocation - 10/26/20 - Item # 9B - Project # 5180	339,096							

2017-2022 Phase IV Capital Program Citizens Oversight Steering Committee II

August 2, 2021

Status

Stoney Field Improvements:

Project scope is divided into two (2) phases. Phase I (selective demolition and surcharging the athletic field) is completed. Phase II consists of installation of new synthetic turf, replace the scoreboard and provide a 20' 400m equal quadrate asphalt "track" with a synthetic track finish coating which was approved by CCSD and City to share costs. Phase II current work; retaining walls (sheet piles) complete, all additional surcharge has been in-place and monitoring settlement by-monthly. Synthetic turf field is substantially complete. Awaiting release from engineers to remove sur-charge to allow track and drainage to be completed. Projecting substantial completion of field by mid-September 2021 and final completion of track and associated areas by November 2021, dependent on surcharge settlement.

James Island Charter HS CTE & Competition Gym:

The CTE Addition construction was bid & awarded (to include the building pad for the Competition Gym) to MB Kahn Construction. The Competition Gym portion of the project was postponed due to COVID-19 revenue/funding concerns but was later approved by the Board to proceed. The Gymnasium addition was negotiated with the General Contractor and has been added to their scope. Construction is ongoing with foundations and slabs complete at both the CTE and Gym. Load bearing masonry and interior partitions are complete at the CTE and Gym, and brick is now underway at the CTE. Roof joists and decking are in place at each addition, and mechanical and electrical rough ins are in process. Substantial Completion for the CTE portion is scheduled for December 2021. This date will be impacted due to delays related to unforeseen utility and soils issues encountered during start-up activities which are currently being evaluated. The Gym scope will be completed in approximately March 2022. An early temporary portables package was completed, and the Charter is using these facilities in the interim now.

Baptist Hill CTE:

Baptist Hill CTE Addition is a multi-phased project. Phase 1 includes renovations within the existing high school building to support displaced programs and is complete. Phase 2 includes removal of the existing CTE building and construction of a new CTE Building. Construction of the new CTE is nearing completion. Air conditioning is operational, final finishes including millwork, flooring and ceiling tiles are installed and glazing is being installed. Canopies, sidewalks, and landscaping are in process. The final inspection is schedule for early August and the building is on schedule to be ready for student occupancy for August 2021.

Haut Gap MS:

The Haut Gap MS addition is well underway. Site utility work is complete. The slab on grade has been poured, masonry load bearing walls are nearly complete and roof steel is being erected. The interior renovation for the new conference room is nearly complete and utility rough-ins to tie in the new addition are complete. The project is on schedule for the new addition to be complete and ready for occupancy by December 2021.

CCSD EOC Expansion:

Rosenblum and Coe designed the 1,290-sf addition to the EOC. Chambers and Associates was the successful bidder. The NTP was issued on December 7, 2020, with a Substantial Completion date at the end of July 2021. This addition includes adding five (5) offices, a general meeting area with kitchen facilities and a new restroom with a shower. Construction is nearing completion and preliminary inspections have been conducted. Finishes and final life safety inspections are being coordinated now. OSF Final Inspection is scheduled for August 9th. Final completion will be phased after approval for occupancy of the addition spaces and removal of temporary egress provisions necessary during construction at the occupied building areas.

Mitchell ES:

Project is substantially complete with exception to New ADA elevator which has been delayed due to unforeseen conditions within the existing facility. The New ADA elevator is projected to complete late September. Owner move-in is in progress. There is a Phase II Scope that will be completed over Winter Break and Summer Break. Media Day is scheduled for Thursday August 5th to tour the facility.

Advance Design for Replacement for Lincoln High/Middle School:

Awaiting jurisdictional zoning approvals.

D3 Bus Lot: CCSD looking at new location options.

COMPLETED PROJECTS

West Ashley Area CAS:

Dunston ES:

C E Williams MS:

Camp Road MS:

Lucy Beckham HS:

Moultrie Middle School (Exploratory) Expansion:

Cooper River CAS:

D4 Regional Stadium:

D2 Regional Stadium:

New Carolina Park ES:

St. James-Santee:

Simons 3rd Floor Up fit:

Murray LaSaine:

District 4 Land (Deer Park):

Burns:

District 4 Land (Deer Park):

WEBSITE UPDATES

<https://www.ccsdschools.com/Page/214>

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BAPTIST HILL CTE



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CCSD EOC EXPANSION (OSF Inspection)

