



# Capital Improvements Team

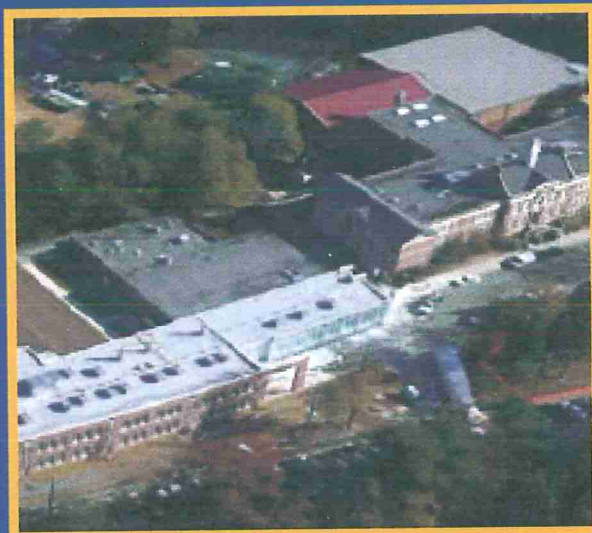
## Progress & Status Report

# DeKalb County School System

Columbia High School ▼



Tucker High School ▼



▲ Druid Hills High School



▲ Redan High School



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## DeKalb County School System Capital Improvements Plan

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### Direction and Status of CIP December 2009

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This report summarizes the DeKalb County School System's Capital Improvements Plan through December 31, 2009. The report is organized around the Superintendent and the Board of Education's mission and goals for the DeKalb County School System.

#### *MISSION*

The mission of the DeKalb County School System is to form a collaborative effort between home and school that maximizes student's social and academic potential preparing them to complete in a global society.

#### *GOALS*

- ✓ To narrow the achievement gap and improve the graduation rate by creating a high performance learning culture in all schools and sites.
- ✓ To increase rigor and academic achievement in Reading/Language Arts, Mathematics, and Social Studies in Pre K-12.
- ✓ To ensure quality personnel in all positions.
- ✓ To ensure fiscal responsibility in order to maintain safe and healthy learning environments that support academic programs, resources and service.



## DeKalb County School System Capital Improvements Plan

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### This Month's Feature: **DRUID HILLS HIGH SCHOOL**

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This month's featured project is the Druid hills High School renovation and addition project. The scope of work for this project consists of phased construction of renovations and modifications to the school including but not limited to HVAC, ceiling and lighting replacement, new flooring, interior painting, restroom upgrades and new elevators. Also included are site improvements and other modifications, which include the main entrance drive, student parking, site utilities and underground storm water detention. Finally, the project scope also includes a 31,140 square foot science classroom addition, which was completed in December and will be ready for occupancy at the start of the second semester in January, 2010.

This is a construction manager at risk project, with Merit Construction Company serving as the contractor. Prior to completing the new classroom addition Merit had completed much of the renovation work, including the main level faculty administrative suites, counselor's office, classrooms, the auditorium, the gymnasium, the media center and the north building administrative offices. The next phase of the work is the renovation of the lower level classrooms in the main building, which will begin in January, 2010.

The project began December 15, 2008, and construction is expected to be completed in the summer of 2010.





# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## IMPLEMENTATION

Deferred SPLOST II Work

December 2009

### DESCRIPTION / TEAM

Project Name: Columbia High School

Project Number: 421-104

Contract Type: CMR

Status: Close-out

Architect: Vincent Pope & Associates

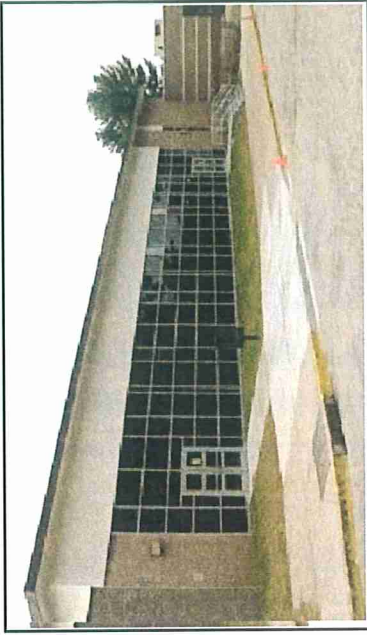
Contractor: Merit Construction Co.

Senior Project Manager: Kevin English

Project Manager: Andreas Peoples

### SCOPE

Scope includes a Fine Arts building addition, resurfacing of the track, restoring the baseball dugouts, regrading the football field and miscellaneous renovations inside the existing buildings, which includes HVAC, ceiling and lighting improvements.



### SCHEDULE

	Baseline Start	Baseline Finish	Start	Finish
Programming / Scope Development	10/13/2007	11/11/2007	1/1/2007	3/25/2007
AE Solicitation	11/12/2007	1/4/2008	3/26/2007	5/29/2007
Design	1/7/2008	9/17/2008	5/29/2007	9/17/2008
Construction Solicitation	9/18/2008	11/17/2008	6/30/2007	9/13/2007
Construction	11/17/2008	7/18/2010	11/17/2008	9/12/2009
Closeout	6/19/2010	9/18/2010	9/13/2009	1/31/2010

### NOTES and ISSUES

The Fine Arts addition received a Certificate of Occupancy in mid-September 2009. The resurfacing of the track and sodding of the athletic fields is being completed as weather permits. Overall, construction is approximately 99% complete. Contract closeout documentation is being submitted and reviewed.

Description	Current Budget		Original Commit		Approved Changes		Total Under Contract		Expenditures		Contract Balance		Contract % Complete		Budget Variance		PCCO		Potential Budget Balance		
	A	B	C	D	E	F=D-E	E/D	F=A-H	J	K=I-J											
Architect/Engineer	\$677,137	\$625,000	\$52,000	\$677,000	\$586,191	\$90,809	86.59 %	\$137	\$0	\$137	\$0	\$15,300	\$0	\$15,300	\$0	\$21,664	\$0	\$0	\$0	\$0	\$0
Surveying	\$30,000	\$14,700	\$0	\$14,700	\$23,358	\$0	100.00 %	\$0	\$0	\$23,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Testing	\$45,022	\$23,358	\$0	\$23,358	\$13,600	\$0	100.00 %	\$0	\$0	\$13,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$13,600	\$13,600	\$0	\$13,600	\$27,249	\$0	100.00 %	\$0	\$0	\$27,249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Consultants	\$115,022	\$27,249	\$0	\$27,249	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,716,216	\$9,207,412	\$850,373	\$10,057,785	\$10,057,785	\$0	100.00 %	\$0	\$0	\$10,057,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc	\$542,764	\$326,364	\$0	\$326,364	\$541	\$0	100.00 %	\$0	\$0	\$326,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Security	\$25,000	\$541	\$0	\$541	\$18,768	\$0	100.00 %	\$0	\$0	\$541	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trailers	\$0	\$18,768	\$0	\$18,768	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$75,000	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Moving/Relocation	\$82,745	\$1,998	\$0	\$1,998	\$1,998	\$0	100.00 %	\$0	\$0	\$1,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF & E	\$865,000	\$865,000	\$0	\$865,000	\$776,358	\$88,642	89.75 %	\$0	\$0	\$776,358	\$88,642	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Technology	\$255,139	\$256,082	\$0	\$256,082	\$256,082	\$0	100.00 %	\$0	\$0	\$256,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$475,114	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals:</b>	<b>\$13,917,759</b>	<b>\$11,380,071</b>	<b>\$902,373</b>	<b>\$12,282,444</b>	<b>\$12,102,993</b>	<b>\$179,452</b>	<b>98.54 %</b>	<b>\$1,635,315</b>	<b>\$0</b>	<b>\$1,635,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## IMPLEMENTATION

Deferred SPLOST II Work

December 2009

### DESCRIPTION / TEAM

Project Name: McNair High School

Project Number: 421-105

Contract Type: GC

Status: Close-out

Architect: CDH Partners

Contractor: Merit Construction

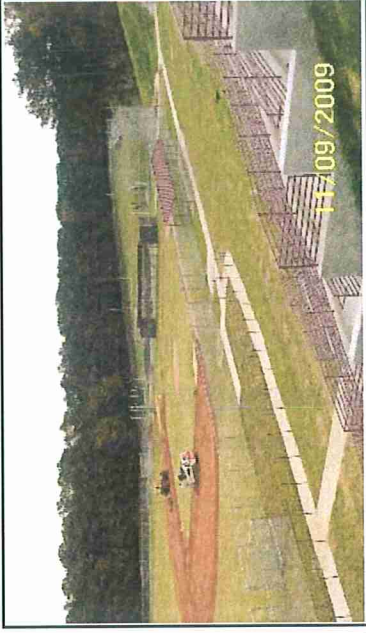
Senior Project Manager: George Lentz

Project Manager: Melissa Ryckley

### SCOPE

The scope of work for this project includes a new handicapped ramp at the performing arts building and improvements at the sports fields, including goalposts and new dugouts at the baseball field and regarding/re-sod the football field. The tennis courts will receive a new surface and new netting. New storage buildings for football and baseball will be constructed. Repaving, curb repair and new sidewalks, stairs, and ADA ramps will be installed.

This project is 99% complete.



### SCHEDULE

Baseline Start	Baseline Finish	Start	Finish
12/15/2007	1/13/2008	12/15/2007	1/13/2008
1/14/2008	3/7/2008	1/14/2008	3/7/2008
3/10/2008	11/19/2008	3/7/2008	11/19/2008
11/20/2008	2/13/2009	11/20/2008	2/13/2009
2/13/2009	9/23/2009	2/13/2009	10/28/2009
9/24/2009	10/23/2009	10/31/2009	2/15/2010

### NOTES and ISSUES

Placement of and power to the scoreboards with some repair landscaping is all that is left to do. This project is at 99% completion.

Due to weather delays the expected final completion: 2.15.10

Description	Current Budget		Original Commit		Approved Changes		Total Under Contract		Expenditures		Contract Balance		Contract % Complete		Budget Variance		PCCO		Potential Budget Balance	
	A	B	B	C	C	D=B+C	E	F=D-E	E/D	I=A-H	J	K=L-J								
Architect/Engineer	\$60,000	\$56,000	\$56,000	\$0	\$0	\$56,000	\$53,259	\$2,741	95.11 %	\$4,000	\$0	\$4,000								
Surveying	\$40,488	\$40,400	\$40,400	\$0	\$0	\$40,400	\$40,400	\$0	100.00 %	\$88	\$0	\$88								
Construction Testing	\$35,000	\$29,239	\$29,239	\$0	\$0	\$29,239	\$28,089	\$1,150	96.07 %	\$5,761	\$0	\$5,761								
Other Consultants	\$7,488	\$6,056	\$6,056	\$0	\$0	\$6,056	\$6,056	\$0	100.00 %	\$1,432	\$0	\$1,432								
Construction	\$711,389	\$711,389	\$711,389	\$0	\$0	\$711,389	\$675,820	\$35,569	95.00 %	\$0	\$0	\$0								
Misc	\$7,371	\$272	\$272	\$0	\$0	\$272	\$272	\$0	100.03 %	\$7,099	\$0	\$7,099								
FF & E	\$24,929	\$24,929	\$24,929	\$0	\$0	\$24,929	\$0	\$24,929	0.00 %	\$0	\$0	\$0								
Contingency	\$4,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$4,442	\$0	\$4,442								
<b>Totals:</b>	<b>\$891,107</b>	<b>\$868,285</b>	<b>\$868,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$868,285</b>	<b>\$803,896</b>	<b>\$64,389</b>	<b>92.58 %</b>	<b>\$22,822</b>	<b>\$0</b>	<b>\$22,822</b>								





# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## IMPLEMENTATION

Projects in Construction

December 2009

### DESCRIPTION / TEAM

Project Name: **Cross Keys High School**

Project Number: 421-106

Contract Type: CM at Risk

Status: Construction

Architect: Richard Wittschiebe Hand

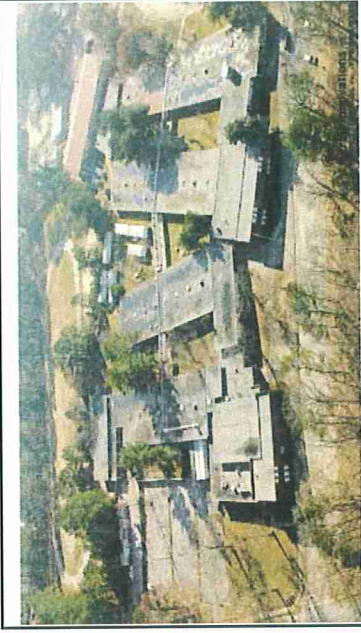
Contractor: Evergreen Construction

Senior Project Manager: Kevin English

Project Manager: Andreas Peeples

### SCOPE

This project includes renovation and upgrades to HVAC, ceilings, lighting, and electrical systems. Also included is a 15,000 SF expansion to a classroom wing to accommodate the relocation of Dekalb High School of Technology North and re-roofing of the existing building.



### SCHEDULE

Baseline Start	Baseline Finish	Start	Finish
6/12/2007	7/11/2007	6/12/2007	7/12/2007
7/12/2007	3/21/2008	7/12/2007	3/21/2008
3/22/2008	10/22/2009	3/22/2008	11/20/2009
3/5/2008	6/9/2009	3/5/2008	6/9/2009
9/14/2009	12/18/2010	7/17/2009	12/23/2010
12/19/2010	2/18/2011	12/23/2010	2/18/2011

### NOTES and ISSUES

Interior demolition at the 4th Wing continued. Installation of exterior site utilities has commenced and is in progress. Overall, project construction work is 5% complete. DCSS is in receipt of all permits.

Description	Current Budget		Original Commit		Approved Changes		Total Under Contract		Expenditures		Contract Balance		Contract % Complete		Budget Variance		PCCO		Potential Budget Balance	
	A	B	C	D=B+C	E	F=D-E	G	H	I=A-H	J	K=L-J									
Architect/Engineer	\$876,178	\$625,240	\$227,652	\$852,892	\$517,777	\$335,115														
Surveying	\$47,000	\$26,121	\$0	\$26,121	\$26,121	\$0														
Construction Testing	\$45,000	\$2,660	\$0	\$2,660	\$2,660	\$0														
Abatement	\$126,000	\$4,662	\$0	\$4,662	\$4,662	\$0														
Other Consultants	\$20,000	\$6,615	\$0	\$6,615	\$6,615	\$0														
Construction	\$14,577,973	\$260,000	\$10,027,066	\$10,287,066	\$139,337	\$10,147,729														
Misc	\$356,346	\$1,384	\$0	\$1,384	\$1,384	\$0														
Security	\$150,000	\$0	\$0	\$0	\$0	\$0														
Utilities	\$100,000	\$0	\$0	\$0	\$0	\$0														
Moving/Relocation	\$125,000	\$41,822	\$0	\$41,822	\$41,822	\$0														
Trailers	\$1,000,000	\$9,333	\$0	\$9,333	\$9,333	\$0														
FF & E	\$1,178,912	\$1,178,912	\$0	\$1,178,912	\$0	\$1,178,912														
Technology	\$792,000	\$792,000	\$0	\$792,000	\$800	\$791,200														
Contingency	\$583,222	\$0	\$0	\$0	\$0	\$0														
<b>Totals:</b>	<b>\$19,977,631</b>	<b>\$2,948,749</b>	<b>\$10,254,718</b>	<b>\$13,203,467</b>	<b>\$750,511</b>	<b>\$12,452,956</b>														



# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## IMPLEMENTATION

Projects in Construction

December 2009

### DESCRIPTION / TEAM

Project Name: Tucker High School

Project Number: 421-108  
 Contract Type: CM at Risk  
 Status: Construction  
 Architect: Milton Pate Architects, Inc.  
 Contractor: Turner Construction  
 Senior Project Manager: George Lentz  
 Project Manager: Amy Sue Mann

### SCOPE

The new facility will be built in two phases around the existing school. Phase 1 includes a two story building fronting LaVista Road which will house academic classrooms and the 9th Grade Academy. Additionally, a four story general classroom wing with administrative offices and a media center and a three story parking deck will be constructed. Phase 2 consists of the Career Technology Labs, Auditorium, Fine Arts and Gymnasium facilities. Site work for the new fields will also be completed in this phase.



### SCHEDULE

Baseline Start	Baseline Finish	Start	Finish
5/13/2007	6/11/2007	5/13/2007	6/11/2007
6/12/2007	8/23/2007	6/12/2007	8/23/2007
3/25/2009	10/2/2009	5/30/2007	1/23/2010
1/19/2008	5/29/2008	1/19/2008	5/29/2008
6/21/2008	11/17/2010	1/20/2008	11/17/2010
10/19/2010	1/16/2011	10/19/2010	1/16/2011

### NOTES and ISSUES

Students and teachers began school in Phase 1 of the new facility on 1/5/10. Certificate of Occupancy for Phase 1 was received on 12/1/09. Certificate of Substantial Completion was issued on 12/1/09, which began the warranty period for Phase 1. The contractor continues to address punchlist items. FF&E installation is 98% complete. All items have been removed from the old school and asbestos abatement is underway, scheduled to be complete on 1/14/10. Demolition of the old school to begin approx 2/1/10. The Demolition Permit and Land Disturbance Permit for Phase 2 have been issued. Building Permit is ready for issuance. Substantial completion for the entire project is scheduled for December 30, 2010.

Description	Current Budget		Original Commit		Approved Changes		Total Under Contract		Expenditures		Contract Balance		Contract % Complete		Budget Variance		PCCO		Potential Budget Balance		
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	
Architect/Engineer	\$3,035,428	\$2,065,500	\$291,500	\$2,357,000	\$2,034,952	\$322,048	\$0	\$2,034,952	86.34 %	\$678,428	\$0	\$678,428	100.00 %	\$17,991	\$1,500	\$678,428	\$16,491	\$1,500	\$678,428	\$16,491	
Surveying	\$36,000	\$18,009	\$0	\$18,009	\$18,009	\$0	\$0	\$18,009	100.00 %	\$17,991	\$0	\$17,991	100.00 %	\$77,770	\$145,160	\$145,160	\$77,770	\$145,160	\$145,160	\$77,770	
Construction Testing	\$280,900	\$203,130	\$0	\$203,130	\$174,030	\$29,100	\$0	\$174,030	85.67 %	\$84,294	\$51,048	\$84,294	32.57 %	\$84,294	\$97,524	\$97,524	\$84,294	\$97,524	\$97,524	\$84,294	
Abatement	\$160,000	\$75,706	\$0	\$75,706	\$24,658	\$0	\$0	\$24,658	0.00 %	\$365,000	\$0	\$365,000	0.00 %	\$2	\$0	\$2	\$0	\$0	\$365,000	\$2	
Other Consultants	\$365,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100.00 %	\$2	\$28,097,881	\$28,097,881	100.00 %	\$802,214	\$0	\$802,214	\$0	\$0	\$802,214	\$0	
Land	\$276,085	\$276,084	\$0	\$276,084	\$276,084	\$0	\$0	\$276,084	46.91 %	\$573,074	\$24,739	\$573,074	100.00 %	\$1,500	\$24,739	\$24,739	\$1,500	\$24,739	\$24,739	\$1,500	
Construction	\$3,730,466	\$48,000,000	\$4,928,252	\$52,928,252	\$24,830,371	\$28,097,881	\$0	\$24,830,371	100.00 %	\$190,606	\$0	\$190,606	100.00 %	\$77,952	\$77,952	\$77,952	\$0	\$77,952	\$77,952	\$0	
Misc	\$574,150	\$1,076	\$0	\$1,076	\$1,076	\$0	\$0	\$1,076	10.35 %	\$184,057	\$0	\$184,057	0.00 %	\$0	\$0	\$0	\$0	\$0	\$184,057	\$0	
Security	\$3,000	\$1,500	\$0	\$1,500	\$1,500	\$0	\$0	\$1,500	0.00 %	\$0	\$1,007,072	\$1,007,072	0.00 %	\$0	\$0	\$0	\$0	\$0	\$1,007,072	\$0	
Utilities	\$200,000	\$9,394	\$0	\$9,394	\$9,394	\$0	\$0	\$9,394	0.65 %	\$8,131	\$1,241,869	\$1,241,869	0.65 %	\$0	\$0	\$0	\$0	\$0	\$1,241,869	\$0	
Moving/Relocation	\$250,000	\$65,943	\$0	\$65,943	\$6,824	\$0	\$0	\$6,824	0.00 %	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Trailers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FF & E	\$1,007,072	\$1,007,072	\$0	\$1,007,072	\$8,131	\$0	\$0	\$8,131	0.00 %	\$3,796,915	\$0	\$3,796,915	0.00 %	\$6,771,850	\$3,796,915	\$6,771,850	\$0	\$3,796,915	\$6,771,850	\$0	
Technology	\$1,250,000	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$3,796,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Totals:</b>	<b>\$64,965,016</b>	<b>\$52,973,414</b>	<b>\$5,219,752</b>	<b>\$58,193,166</b>	<b>\$27,385,029</b>	<b>\$30,808,137</b>	<b>\$0</b>	<b>\$27,385,029</b>	<b>47.06 %</b>	<b>\$6,771,850</b>	<b>\$346,875</b>	<b>\$6,771,850</b>	<b>47.06 %</b>	<b>\$346,875</b>	<b>\$346,875</b>	<b>\$346,875</b>	<b>\$0</b>	<b>\$346,875</b>	<b>\$346,875</b>	<b>\$0</b>	<b>\$6,424,975</b>





# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## IMPLEMENTATION

Projects in Construction

December 2009

### DESCRIPTION / TEAM

Project Name: **Woodward Elementary School**

Project Number: 421-109

Contract Type: DBB

Status: Construction

Architect: BAA Mechanical

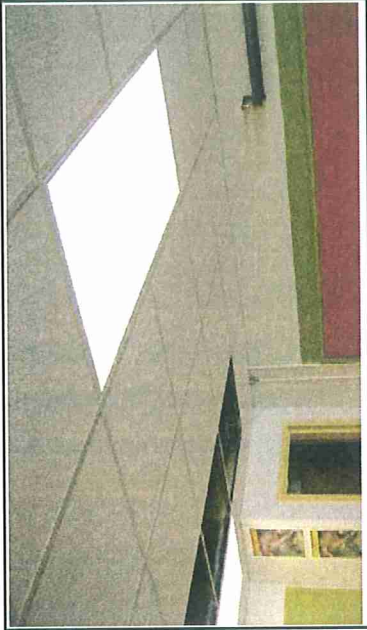
Contractor: John F. Pennebaker Co.

Senior Project Manager: Kevin English

Project Manager: Lamonte Artis

### SCOPE

The scope consists of HVAC, ceiling and lighting replacement. The multipurpose/gym building is not included in this scope (other than new fire alarm system) because it is a relatively new addition to the facility.



### SCHEDULE

Baseline Start	Baseline Finish	Start	Finish
8/29/2007	9/27/2007	8/29/2007	9/27/2007
9/28/2007	11/20/2007	9/28/2007	11/20/2007
11/21/2007	6/17/2008	11/20/2007	6/17/2008
6/18/2008	8/16/2008	6/18/2008	8/16/2008
9/11/2008	11/7/2009	9/10/2008	1/31/2010
10/9/2009	11/7/2009	2/1/2010	2/28/2010

### NOTES and ISSUES

All five phases of the HVAC, ceiling and lighting project have been completed and occupied as of September 28, 2009. Change order work associated with the fire alarm system in the Gym is scheduled through January, 2010.

### Description

Description	Current Budget	A	B	C	Approved Changes	Total Under Contract	D=B+C	E	Expenditures	Contract Balance	F=D-E	E/D	Contract % Complete	Budget Variance	I=A-H	PCCO	Potential Budget Balance	K=I-J
Architect/Engineer	\$143,505	\$68,250	\$0	\$0	\$0	\$68,250	\$65,520	\$2,730	\$0	\$0	\$0	96.00 %	0.00 %	\$75,255	\$0	\$75,255	\$0	
Construction Testing	\$17,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	0.00 %	\$17,260	\$0	\$17,260	\$0	
Abatement	\$30,000	\$7,676	\$0	\$0	\$0	\$7,676	\$7,676	\$0	\$0	\$0	\$0	100.00 %	100.00 %	\$22,324	\$0	\$22,324	\$0	
Other Consultants	\$17,434	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	0.00 %	\$17,434	\$0	\$17,434	\$0	
Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	0.00 %	\$0	\$0	\$0	\$0	
Construction	\$2,324,598	\$1,875,000	\$81,972	\$0	\$0	\$1,956,972	\$1,648,034	\$308,938	\$3,680	\$0	\$0	84.21 %	100.00 %	\$367,626	\$61,247	\$306,379	\$0	
Misc	\$76,712	\$3,680	\$0	\$0	\$0	\$3,680	\$3,680	\$0	\$0	\$0	\$0	100.00 %	100.00 %	\$73,032	\$0	\$73,032	\$0	
Security	\$10,000	\$8,996	\$0	\$0	\$0	\$8,996	\$8,996	\$0	\$0	\$0	\$0	100.00 %	100.00 %	\$1,005	\$0	\$1,005	\$0	
Utilities	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	0.00 %	\$25,000	\$0	\$25,000	\$0	
Moving/Relocation	\$65,000	\$40,933	\$0	\$0	\$0	\$40,933	\$40,933	\$0	\$0	\$0	\$0	100.00 %	100.00 %	\$24,067	\$0	\$24,067	\$0	
Technology	\$3,600	\$3,600	\$0	\$0	\$0	\$3,600	\$2,047	\$1,553	\$0	\$0	\$0	56.87 %	0.00 %	\$0	\$0	\$0	\$0	
Contingency	\$108,738	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	0.00 %	\$108,738	\$0	\$108,738	\$0	
<b>Totals:</b>	<b>\$2,821,847</b>	<b>\$2,008,134</b>	<b>\$81,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,090,106</b>	<b>\$1,776,885</b>	<b>\$313,221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>85.01 %</b>	<b>0.00 %</b>	<b>\$731,741</b>	<b>\$61,247</b>	<b>\$670,494</b>	<b>\$0</b>	



# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## IMPLEMENTATION

Projects in Construction

December 2009

### DESCRIPTION / TEAM

Project Name: **Stone Mountain High School**

Project Number: 421-110

Contract Type: DBB

Status: Construction

Architect: Leppard Johnson

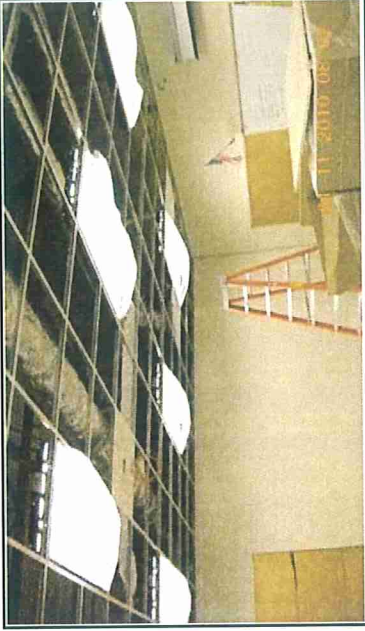
Contractor: Merit Construction Co.

Senior Project Manager: Virgil Bryan

Project Manager: Ricardo Upshaw

### SCOPE

The scope includes the replacement of the HVAC system, interior lighting system, fire alarm system, and ceilings. The roof will also be replaced and a new emergency generator will be installed.



### SCHEDULE

Baseline Start	Baseline Finish	Start	Finish
6/1/2008	6/30/2008	6/1/2008	6/30/2008
7/1/2008	8/23/2008	7/1/2008	8/23/2008
8/24/2008	5/5/2009	8/23/2008	5/5/2009
5/6/2009	7/18/2009	5/6/2009	7/16/2009
7/16/2009	8/26/2010	7/16/2009	11/19/2010
8/27/2010	9/25/2010	11/19/2010	1/18/2010

### NOTES and ISSUES

Phase 1 construction (auditorium and 11 classrooms) is underway. The project is 7% complete.

Fire Marshal fifty (50) percent inspection completed at Phase I. Ceiling grid, light fixtures and HVAC duct work are ongoing. New roofing has begun. RTUs serving Phase 1 have been installed and tie-ins are being completed. Chiller and associated piping installation was completed over winter holiday break. Chiller start up is forthcoming.

Description	Current Budget		Original Commit		Approved Changes		Total Under Contract		Expenditures		Contract Balance		Contract % Complete		Budget Variance		PCCO		Potential Budget Balance	
	A	B	B	C	D=B+C	D	E	F=D-E	E/D	F=A-H	I=A-H	J	K=I-J							
Architect/Engineer	\$322,300	\$181,740	\$181,740	\$0	\$181,740	\$151,968	\$29,772	\$0	83.62 %	\$140,560	\$5,000	\$135,560								
Surveying	\$38,000	\$27,300	\$27,300	\$0	\$27,300	\$27,300	\$0	\$0	100.00 %	\$10,700	\$0	\$10,700								
Construction Testing	\$37,582	\$1,181	\$1,181	\$0	\$1,181	\$1,181	\$0	\$0	100.00 %	\$36,402	\$3,165	\$33,237								
Abatement	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$125,000	\$0	\$125,000								
Other Consultants	\$37,961	\$7,591	\$7,591	\$0	\$7,591	\$7,591	\$0	\$0	100.00 %	\$30,370	\$0	\$30,370								
Construction	\$5,187,833	\$4,849,000	\$4,849,000	\$0	\$4,849,000	\$99,421	\$4,749,579	\$0	2.05 %	\$338,833	\$47,205	\$291,628								
Misc	\$172,867	\$344	\$344	\$0	\$344	\$344	\$0	\$0	100.00 %	\$172,523	\$0	\$172,523								
Security	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$30,000	\$0	\$30,000								
Utilities	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$75,000	\$0	\$75,000								
Moving/Relocation	\$125,000	\$273	\$273	\$0	\$273	\$273	\$0	\$0	100.00 %	\$124,727	\$0	\$124,727								
Trailers	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$250,000	\$0	\$250,000								
Contingency	\$194,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$194,711	\$0	\$194,711								
<b>Totals:</b>	<b>\$6,596,254</b>	<b>\$5,067,428</b>	<b>\$5,067,428</b>	<b>\$0</b>	<b>\$5,067,428</b>	<b>\$288,078</b>	<b>\$4,779,351</b>	<b>\$1,528,826</b>	<b>5.68 %</b>	<b>\$1,528,826</b>	<b>\$55,370</b>	<b>\$1,473,456</b>								





# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## IMPLEMENTATION

Projects in Construction

December 2009

### DESCRIPTION / TEAM

Project Name: Redan High School

Project Number: 421-111

Contract Type: DBB

Status: Construction

Architect: Warren Epstein

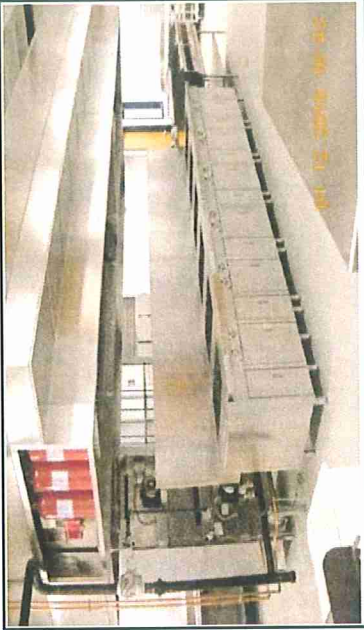
Contractor: MEJA

Senior Project Manager: Virgil Bryan

Project Manager: Ricardo Upshaw

### SCOPE

The scope consists of technology addition, HVAC, ceiling, and lighting replacement, ADA upgrades, and roof replacement. The existing facility is approximately 173,900 sf, and the addition is approximately 6,500 sf.



### SCHEDULE

	Baseline Start	Baseline Finish	Start	Finish
Programming / Scope Development	4/14/2008	5/13/2008	4/14/2008	5/13/2008
AE Solicitation	5/14/2008	7/6/2008	5/14/2008	7/6/2008
Design	7/7/2008	3/18/2009	7/6/2008	3/18/2009
Construction Solicitation	3/19/2009	5/16/2009	3/19/2009	5/16/2009
Construction	6/9/2009	8/7/2010	6/8/2009	9/25/2010
Closeout	7/9/2010	8/7/2010	9/25/2010	10/27/2010

### NOTES and ISSUES

Phase 1 (Technology Addition) and Phase 3 (Health Care Lab, Professional Foods Lab, and ROTC Renovation) are currently under construction, while Phase 2 is complete and occupied. Move in date for Phase 3 is scheduled for February 2010. The overall construction is approximately 84% complete.

Description	Current Budget	Original Commit		Approved Changes	Total Under Contract	Expenditures	Contract Balance	Contract % Complete	Budget Variance	PCCO	Potential Budget Balance	
		A	B								C	D=B+C
Abatement	\$125,000	\$8,801	\$0	\$0	\$8,801	\$8,801	\$0	100.00 %	\$116,200	\$0	\$116,200	\$116,200
Architect/Engineer	\$540,126	\$501,000	\$0	\$0	\$501,000	\$447,527	\$53,473	89.33 %	\$39,126	\$0	\$39,126	\$39,126
Surveying	\$30,000	\$20,650	\$0	\$0	\$20,650	\$20,650	\$0	100.00 %	\$9,350	\$0	\$9,350	\$9,350
Construction Testing	\$76,574	\$13,347	\$0	\$0	\$13,347	\$13,347	\$0	100.00 %	\$65,227	\$13,687	\$51,540	\$51,540
Other Consultants	\$48,706	\$7,591	\$0	\$0	\$7,591	\$7,591	\$0	100.00 %	\$41,115	\$0	\$41,115	\$41,115
Construction	\$8,950,280	\$6,539,970	\$74,240	\$0	\$6,614,210	\$3,568,247	\$3,045,963	53.95 %	\$2,336,070	\$52,840	\$2,283,230	\$2,283,230
Misc	\$176,057	\$955	\$0	\$0	\$955	\$955	\$0	100.00 %	\$175,102	\$0	\$175,102	\$175,102
Security	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$55,000	\$0	\$55,000	\$55,000
Utilities	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$135,000	\$0	\$135,000	\$135,000
Moving/Relocation	\$250,000	\$44,929	\$0	\$0	\$44,929	\$44,929	\$0	100.00 %	\$130,071	\$0	\$130,071	\$130,071
Trailers	\$282,120	\$0	\$0	\$0	\$0	\$0	\$282,120	0.00 %	\$0	\$0	\$282,120	\$282,120
FF & E	\$150,000	\$150,000	\$0	\$0	\$150,000	\$6,820	\$143,180	4.55 %	\$0	\$0	\$0	\$0
Technology	\$347,616	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$347,616	\$0	\$347,616	\$347,616
Contingency												
<b>Totals:</b>	<b>\$11,343,479</b>	<b>\$7,569,362</b>	<b>\$74,240</b>	<b>\$0</b>	<b>\$7,643,602</b>	<b>\$4,118,866</b>	<b>\$3,524,736</b>	<b>53.89 %</b>	<b>\$3,699,877</b>	<b>\$66,527</b>	<b>\$3,633,350</b>	<b>\$3,633,350</b>



# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## IMPLEMENTATION

Projects in Construction

December 2009

### DESCRIPTION / TEAM

Project Name: Cedar Grove High School

Project Number: 421-115

Contract Type: DBB

Status: Construction

Architect: BAA Mechanical

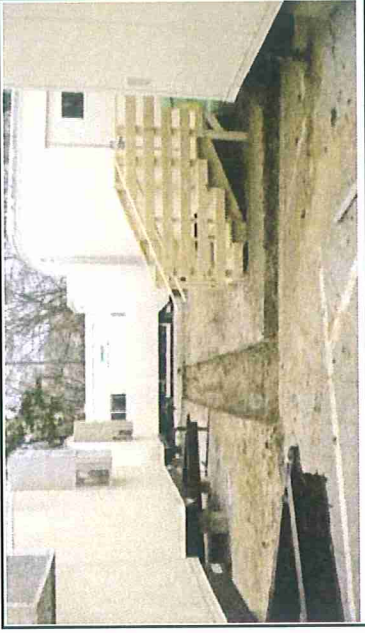
Contractor: Talbot Construction

Senior Project Manager: Virgil Bryan

Project Manager: Robert Mitchell

### SCOPE

The scope of this contract consists of HVAC, ceiling and lighting replacement, as well as roof replacement and addition of an emergency generator at this 177,700 sf facility.



### SCHEDULE

Baseline Start	Baseline Finish	Start	Finish
6/23/2008	7/22/2008	6/23/2008	7/22/2008
7/23/2008	9/14/2008	7/23/2008	9/14/2008
9/15/2008	5/27/2009	9/14/2008	5/27/2009
5/28/2009	9/8/2009	5/28/2009	11/12/2009
9/8/2009	9/13/2010	12/11/2009	12/18/2010
8/15/2010	9/13/2010	12/19/2010	1/17/2011

### NOTES and ISSUES

Construction contracts are executed. Construction kick-off meeting occurred on 9/22/09.

Building permits have been issued and Notice to proceed re-issued on 12-9-09. Contractor has set 8 Temporary classroom trailers on site, and begun installation of ductwork and conduit above ceiling at nighttime. The revised project phasing plan has been approved, and activities are under way to move classes from building to begin the major work in phase 1.

### DESCRIPTION

Description	Current Budget		Original Commit		Approved Changes		Total Under Contract		Expenditures		Contract Balance		Contract % Complete		Budget Variance		PCCO		Potential Budget Balance	
	A	B	B	C	C	D=B+C	E	F=D-E	E/D	I=A-H	J	K=L-J								
Architect/Engineer	\$321,000	\$155,000	\$36,884	\$0	\$0	\$191,884	\$151,757	\$40,127	79.09 %	\$129,116	\$0	\$129,116								
Surveying	\$42,000	\$22,100	\$0	\$0	\$0	\$22,100	\$0	\$22,100	0.00 %	\$19,900	\$0	\$19,900								
Construction Testing	\$38,480	\$950	\$0	\$0	\$950	\$950	\$0	\$0	100.00 %	\$37,530	\$0	\$37,530								
Abatement	\$174,757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$174,757	\$0	\$174,757								
Other Consultants	\$26,556	\$4,038	\$0	\$0	\$4,038	\$4,038	\$4,038	\$0	100.00 %	\$22,518	\$0	\$22,518								
Construction	\$5,328,233	\$3,876,097	\$0	\$0	\$3,876,097	\$3,876,097	\$0	\$0	100.00 %	\$1,452,136	\$0	\$1,452,136								
Misc	\$112,439	\$335	\$0	\$0	\$335	\$335	\$0	\$0	100.00 %	\$112,104	\$0	\$112,104								
Security	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$30,000	\$0	\$30,000								
Utilities	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$75,000	\$0	\$75,000								
Moving/Relocation	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$125,000	\$0	\$125,000								
Trailers	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$250,000	\$0	\$250,000								
Technology	\$90,000	\$90,000	\$0	\$0	\$0	\$90,000	\$0	\$0	0.00 %	\$0	\$0	\$0								
Contingency	\$122,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$122,850	\$0	\$122,850								
<b>Totals:</b>	<b>\$6,756,315</b>	<b>\$4,148,520</b>	<b>\$36,884</b>	<b>\$0</b>	<b>\$36,884</b>	<b>\$4,185,404</b>	<b>\$157,080</b>	<b>\$4,028,324</b>	<b>3.75 %</b>	<b>\$2,550,911</b>	<b>\$0</b>	<b>\$2,550,911</b>								





# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## IMPLEMENTATION

Projects in Construction

December 2009

### DESCRIPTION / TEAM

Project Name: **Druid Hills High School**

Project Number: 421-119

Contract Type: CMR

Status: Construction

Architect: Perkins & Will

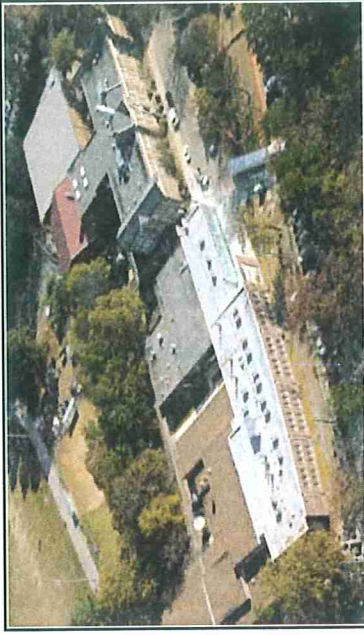
Contractor: Merit Construction Co.

Senior Project Manager: Kevin English

Project Manager: Andreas Peeples

### SCOPE

This project includes renovation and upgrades to HVAC, ceilings, lighting, and electrical systems. A 31,000 SF, two-story science classroom addition is also included.



### SCHEDULE

Baseline Start	Baseline Finish	Start	Finish
5/12/2007	6/10/2007	5/12/2007	6/10/2007
6/11/2007	8/3/2007	6/11/2007	8/3/2007
8/6/2007	4/16/2008	8/3/2007	4/16/2008
4/17/2008	7/6/2008	4/17/2008	7/6/2008
7/7/2008	8/17/2009	7/6/2008	7/30/2010
7/12/2009	10/8/2009	8/1/2010	8/31/2010

### NOTES and ISSUES

The new science classroom addition was substantially completed and received a Certificate of Occupancy in December.

The renovation of the main level of the 5010 Building, gymnasium, auditorium, media center, and administrative suites in the North Building were previously completed.

Renovation of the lower level of the 5010 Building is scheduled to commence after the first of the year.

Overall, construction on the project is approximately 80% complete.

Description	Current Budget		Original Commit	Approved Changes	Total Under Contract	Expenditures	Contract Balance	Contract % Complete	Budget Variance	PCCO	Potential Budget Balance	
	A	B									D=B+C	E/D
Architect/Engineer	\$951,411	\$891,250	\$891,250	\$0	\$891,250	\$779,722	\$111,528	87.49 %	\$60,162	\$0	\$60,162	\$0
Surveying	\$30,000	\$8,250	\$8,250	\$0	\$8,250	\$8,250	\$0	100.00 %	\$21,750	\$0	\$21,750	\$0
Construction Testing	\$125,000	\$32,238	\$32,238	\$0	\$32,238	\$32,238	\$0	100.00 %	\$92,762	\$0	\$92,762	\$0
Abatement	\$97,300	\$34,592	\$34,592	\$0	\$34,592	\$34,592	\$0	100.00 %	\$62,708	\$0	\$62,708	\$0
Other Consultants	\$78,712	\$3,233	\$3,233	\$0	\$3,233	\$3,233	\$0	100.00 %	\$75,479	\$0	\$75,479	\$0
Construction	\$15,826,842	\$15,500,000	\$15,463,146	\$(36,854)	\$15,463,146	\$10,732,015	\$4,731,131	69.40 %	\$363,696	\$143,197	\$220,499	\$0
Misc	\$446,520	\$(1,200)	\$(1,200)	\$0	\$(1,200)	\$(1,200)	\$0	100.00 %	\$447,720	\$0	\$447,720	\$0
Security	\$175,000	\$393	\$393	\$0	\$393	\$393	\$0	100.00 %	\$174,607	\$0	\$174,607	\$0
Utilities	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$175,000	\$0	\$175,000	\$0
Moving/Relocation	\$200,000	\$38,670	\$38,670	\$0	\$38,670	\$38,670	\$0	100.00 %	\$161,330	\$0	\$161,330	\$0
Trailers	\$156,632	\$12,498	\$12,498	\$0	\$12,498	\$12,498	\$0	100.00 %	\$144,134	\$0	\$144,134	\$0
FF & E	\$1,421,613	\$1,421,613	\$1,421,613	\$0	\$1,421,613	\$431,110	\$990,503	30.33 %	\$0	\$0	\$0	\$0
Technology	\$488,000	\$488,000	\$488,000	\$0	\$488,000	\$5,751	\$482,249	1.18 %	\$0	\$0	\$0	\$0
Contingency	\$681,915	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$681,915	\$0	\$681,915	\$0
<b>Totals:</b>	<b>\$20,853,945</b>	<b>\$18,429,536</b>	<b>\$18,392,682</b>	<b>\$(36,854)</b>	<b>\$18,392,682</b>	<b>\$12,077,271</b>	<b>\$6,315,411</b>	<b>65.66 %</b>	<b>\$2,461,263</b>	<b>\$143,197</b>	<b>\$2,318,066</b>	<b>\$0</b>



# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## IMPLEMENTATION

Projects in Construction

December 2009

### DESCRIPTION / TEAM

Project Name: **DeKalb School of the Arts Relocation**

Project Number: 421-123

Contract Type: DBB

Status: Construction

Architect: Warren Epstein & Associates

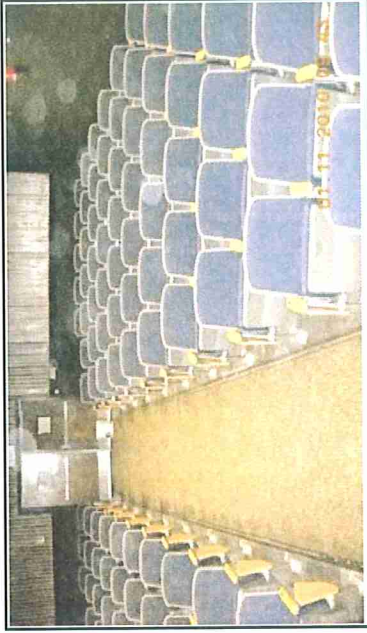
Contractor: Samples

Senior Project Manager: Virgil Bryan

Project Manager: Ricardo Upshaw

### SCOPE

The project includes renovation of the third wing at Avondale HS to accommodate the relocation of DeKalb School of the Arts (DSA) and an addition to the existing auditorium. Also included is a renovation to the technology wing to accommodate ROTC and the gym stage to accommodate the band. Four new classrooms were also built for the 9th grade academy.



### SCHEDULE

	Baseline Start	Baseline Finish	Start	Finish
Prog./Scope Devel.	4/14/2008	5/13/2008	4/14/2008	5/13/2008
AE Solicitation	5/14/2008	7/6/2008	5/14/2008	7/6/2008
Design	7/7/2008	3/18/2009	7/6/2008	3/18/2009
Construction Solicitation	3/19/2009	5/28/2009	3/19/2009	5/28/2009
Construction	5/28/2009	10/7/2009	5/28/2009	2/28/2010
Closeout	9/8/2009	10/7/2009	3/1/2010	4/1/2010

### NOTES and ISSUES

Phases 1-3, 5 & 6 are substantially complete and occupied.

Phase 4 (Kyle Theatre Renovation/Addition) auditorium is currently under construction and has its 50 percent fire marshal inspection complete. Fire marshal has concerns regarding the following: 1. Resolve emergency egress clearance to remote exit side door in auditorium. 2. Provide one (1) hour rated wall separations between stage and new storage room addition. 3. Resolve auditorium seating clearance issues. 4. And install sprinkler system under portable stage. Overall construction is approximately 93% complete.

Description	Current Budget	Original Commit	Approved Changes	Total Under Contract	Expenditures	Contract Balance	Contract % Complete	Budget Variance	PCCO	Potential Budget Balance		
										E/D	F=A-H	K=I-J
Architect/Engineer	\$491,540	\$406,500	\$0	\$406,500	\$394,110	\$12,390	96.95 %	\$85,040	\$0	\$85,040	\$0	\$85,040
Surveying	\$25,000	\$14,300	\$0	\$14,300	\$14,300	\$0	100.00 %	\$10,700	\$0	\$10,700	\$0	\$10,700
Construction Testing	\$127,751	\$36,919	\$0	\$36,919	\$36,919	\$0	100.00 %	\$90,832	\$3,631	\$90,832	\$3,631	\$87,201
Abatement	\$70,000	\$23,579	\$0	\$23,579	\$23,579	\$0	100.00 %	\$46,421	\$0	\$46,421	\$0	\$46,421
Other Consultants	\$83,587	\$0	\$0	\$0	\$0	\$0	0.00 %	\$83,587	\$0	\$83,587	\$0	\$83,587
Construction	\$7,290,748	\$3,131,423	\$143,733	\$3,275,156	\$2,761,603	\$513,553	84.32 %	\$4,015,592	\$434,237	\$3,581,355	\$369,105	\$3,950,460
Misc	\$370,039	\$934	\$0	\$934	\$934	\$0	100.00 %	\$369,105	\$0	\$369,105	\$0	\$369,105
Security	\$45,000	\$22,752	\$0	\$22,752	\$22,752	\$0	100.00 %	\$22,248	\$0	\$22,248	\$0	\$22,248
Utilities	\$75,000	\$0	\$0	\$0	\$0	\$0	0.00 %	\$75,000	\$0	\$75,000	\$0	\$75,000
Moving/Relocation	\$125,000	\$47,015	\$0	\$47,015	\$47,015	\$0	100.00 %	\$77,985	\$0	\$77,985	\$0	\$77,985
FF & E	\$460,750	\$460,750	\$0	\$460,750	\$364,964	\$95,786	79.21 %	\$0	\$0	\$0	\$0	\$0
Technology	\$300,000	\$300,000	\$0	\$300,000	\$169,577	\$130,423	56.53 %	\$0	\$0	\$0	\$0	\$0
Contingency	\$365,000	\$0	\$0	\$0	\$0	\$0	0.00 %	\$365,000	\$0	\$365,000	\$0	\$365,000
<b>Totals:</b>	<b>\$9,829,415</b>	<b>\$4,444,173</b>	<b>\$143,733</b>	<b>\$4,587,906</b>	<b>\$3,835,753</b>	<b>\$752,153</b>	<b>83.61 %</b>	<b>\$5,241,509</b>	<b>\$437,868</b>	<b>\$4,803,641</b>	<b>\$0</b>	<b>\$4,803,641</b>





# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

**IMPLEMENTATION**

Projects in Construction

December 2009

## DESCRIPTION / TEAM

Project Name: **Sam Moss Center**

Project Number: 421-131

Contract Type: DB

Status: Construction

Architect: Merit

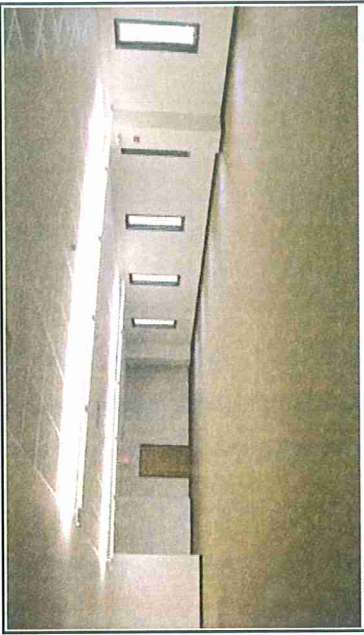
Contractor: Merit

Senior Project Manager: Kevin English

Project Manager: Janae Sinclair

## SCOPE

This scope consists of replacement of the HVAC system, ceilings, and lighting, as well as relocation of partitions. Additional work at the Sam Moss Center includes painting interior walls, ceilings and install flooring in the office and administrative areas of the building.



## SCHEDULE

	Baseline Start	Baseline Finish	Start	Finish
Construction	6/30/2008	2/5/2011	6/30/2008	10/15/2010
Closeout	1/7/2011	2/5/2011	10/15/2010	12/15/2010

## NOTES and ISSUES

Phase 1 flooring and cabinets are being installed the week of January 11, 2010. Final paint on doors and exterior handrails will follow. After completion of these items, this phase will be ready for final inspections resulting in a certificate of occupancy and move-in of staff.

We are currently working through permitting of the future phases for construction.

Description	Current Budget	Original Commit		Approved Changes	Total Under Contract	Expenditures	Contract Balance	Contract % Complete	Budget Variance	PCCO	Potential Budget Balance	
		A	B								C	D=B+C
Architect/Engineer	\$7,500	\$7,500	\$0	\$0	\$7,500	\$7,500	\$0	100.00 %	\$0	\$10,500	\$10,500	\$(10,500)
Abatement	\$87,200	\$75,682	\$0	\$0	\$75,682	\$11,635	\$64,047	15.37 %	\$11,518	\$26,300	\$26,300	\$(14,782)
Other Consultants	\$324	\$120	\$0	\$0	\$120	\$120	\$0	100.00 %	\$204	\$0	\$0	\$204
Construction	\$1,475,858	\$1,363,299	\$(39,204)	\$0	\$1,324,095	\$771,280	\$552,815	58.25 %	\$151,763	\$465,310	\$465,310	\$(313,547)
Misc	\$0	\$(400)	\$0	\$0	\$(400)	\$0	\$0	100.00 %	\$400	\$0	\$0	\$400
Trailers	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$6,000	\$2,925	\$2,925	\$3,075
Moving/Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$11,500	\$11,500	\$(11,500)
Technology	\$49,550	\$48,793	\$0	\$0	\$48,793	\$48,793	\$0	100.00 %	\$757	\$0	\$0	\$757
<b>Totals:</b>	<b>\$1,626,432</b>	<b>\$1,494,994</b>	<b>\$(39,204)</b>	<b>\$0</b>	<b>\$1,455,790</b>	<b>\$838,928</b>	<b>\$616,862</b>	<b>57.63 %</b>	<b>\$170,642</b>	<b>\$516,535</b>	<b>\$516,535</b>	<b>\$(345,893)</b>



**DeKalb County School System  
IMPLEMENTATION - Local School Priority Requests**

**December 2009**

<b>Project Name</b>	<b>Scope</b>	<b>Notes and Issues</b>	<b>Current Budget</b>	<b>Start</b>	<b>Status</b>
421-321-003 Marbut/Bouie ES	Restroom addition at Multi Purpose Building.	Construction start date at Marbut ES- 10/19/2009 Construction start date at Bouie ES- 10/20/2009  -Erection of walls at Both marbut and Bouie are complete.  -Roof complete at Marbut ES 11/27/2009. -Roof complete at Bouie ES 12/22/2009.	\$0	10/5/2009	Construction
421-321-009 Security Lighting	Addition of outdoor security lighting at multiple high school locations.	Construction Completion date at Marbut ES- 1/26/2010. Construction completion date at Bouie ES- 1/22/2010. Outdoor Security Lighting. The addition of outdoor security lighting is complete at select DeKalb County High Schools.  Georgia Power has completed the installation of Security Lighting at Druid Hills HS was in August 2009. Security Lighting is yet to be completed at Dunwoody H.S due to construction phasing.	\$0	1/8/2009	Construction
421-321-013 Oak Grove ES- Downspouts	Addition of downspouts to the existing building.	Construction is scheduled to start 1/11/2010 and be complete 1/29/2010.	\$0	12/23/2009	Construction
421-321-014 Basin Heaters	Provide and install basin heaters at 39 of the DeKalb County School System's schools and centers. Energy efficiency and water conservation are part of the DeKalb County School System's Operation Division's "Going Green" initiative. Basin heaters and their installation shall comply with the Water Conservation Plan.	Construction on this project is progressing. Electrical work has been completed on all 39 schools. The plan is to clean the towers and install the heating elements while the towers are drained.	\$0	10/29/2009	Construction
421-322-002 Energy Management System Update	Update the Energy Management System from Ergon to Staefa/Talon at 49 locations district-wide. This project allows Plant Services to monitor, schedule and control HVAC by zone at these schools.	Phases 1, 2, 3 and 4 of 6 phases are complete. 35 Elementary Schools are complete. Work has started in Phase 5. A COR is being prepared to extend the substantial completion date to February 2010.	\$0	7/1/2009	Construction





**DeKalb County School System  
IMPLEMENTATION - ADA Projects**

**December 2009**

Project Name	Scope	Notes and Issues	Current Budget	Start Status
421-301-007 Ashford Park ES- ADA	<p>Refurbishing of handicap accessible parking areas as well as providing wheelchair access to the lower level playing areas and the gym. Access will be provided via installation of a new mechanical wheelchair lift along the existing concrete stairway and under the existing canopy. Slight modifications to the canopy will be required to allow for proper clearance of the lift.</p>	<p>Revised work authorization has been signed by all parties. Notice to Proceed and kick off meeting being scheduled. Once given Notice to Proceed, the contractor will be released to procure lift equipment.</p>	\$0	1/18/2010 Construction
421-301-017 Gresham Park ES- ADA	<p>Refurbishing of handicap accessible parking areas as well as providing wheelchair access to the lower level playing fields. Access will be provided via construction of a new ADA-compliant concrete switchback ramp, located adjacent to the existing concrete steps. Additional scope includes improving the condition of handrails at existing stair and ramp locations.</p>	<p>Concrete switchback ramp has been installed. Installation of handrails underway. Grading around ramp complete, seed and straw will be placed when weather permits. Parking lot striping complete.</p>	\$0	11/16/2009 Construction
421-303-002 Chesnut Charter ES- ADA	<p>Exterior improvements include repainting and striping existing handicap parking zones, curb cuts, and ADA compliant concrete ramps. Restrooms will be renovated for ADA compliance and an elevator will be installed, requiring Architectural and/or Engineering services.</p>	<p>All restrooms have been completed and inspected and approved by Dunwoody Building Department. The Primary Classroom Restrooms will be inspected by Fire Marshal when Fire Marshal comes to inspect new fire alarm system. The HC ramp has been modified to meet ADA requirements. The Elevator is complete and operable. The HC ramp and elevator will not be inspected by Fire Marshal until new fire alarm system is installed. Simplex is the contractor that will be installing new fire alarm system. Simplex is awaiting PO approval before starting the work.</p>	\$0	9/8/2009 Construction



DeKalb County School System  
IMPLEMENTATION - Roofing Projects

December 2009

Project Name	Scope	Notes and Issues	Current Budget	Start	Status
421-211 Terry Mill Elementary School	Partial roof replacement.	Construction is in progress. All demolition and insulating concrete fill in complete. Base sheet and top sheet are in progress. Work in on schedule to complete by the end of March.	\$831,173	10/26/2009	Construction
421-212 Nancy Creek Elementary School (Kittredge Magnet School)	Full roof replacement.	Construction is in progress and is 50% complete overall. Project is on target for 2/4/10 completion.	\$686,941	9/15/2009	Construction





DeKalb County School System  
IMPLEMENTATION - Technology

December 2009

Project Name	Scope	Notes and Issues	Current Budget	Start	Status
421-501 Technology - Refresh	Replacement of technology hardware and software to be distributed to various schools.	Technology is being purchased for the schools.	\$19,598,581		Other



**DeKalb County School System  
IMPLEMENTATION - Projects in Closeout**

**December 2009**

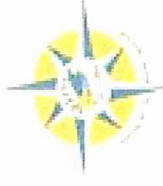
Project Name	Scope	Notes and Issues	Current Budget	Start	Status
421-320-006 DESA Relocation to Terry Mill Elementary School	<p>The DeKalb Elementary School of Arts was relocated from Hooper Alexander ES to Terry Mill ES. The following areas at Terry Mill ES were renovated or had cosmetic upgrades:</p> <p>Gang restrooms #1 and #2, art rooms, band room, drama rooms, dance rooms, classrooms 128 &amp; 130, Cafetorium (including the stage), corridors 1, 2 &amp; 3, front office, one incline lift and one vertical lift.</p>	<p>This project was substantially complete in August, in time for school opening. The punch list has been completed and close-out documents are being prepared. Final close-out: February 2010.</p>	\$0	6/18/2009	Close-out
421-341-037 Sam Moss Center Paving Repair and Replacement	<p>Repairing the bus aisle at the Sam Moss Service Center.</p>	<p>Construction started 11/21/2009 and completed on 12/23/2009.</p> <p>Change order. Additional concrete pad at Fueling Station will be poured following January 2010 Board approval.</p> <p>Board approval on January 11, 2010.</p>	\$0	10/28/2009	Close-out



# INCREASE RIGOR & ACEDMIC ACHIEVEMENT

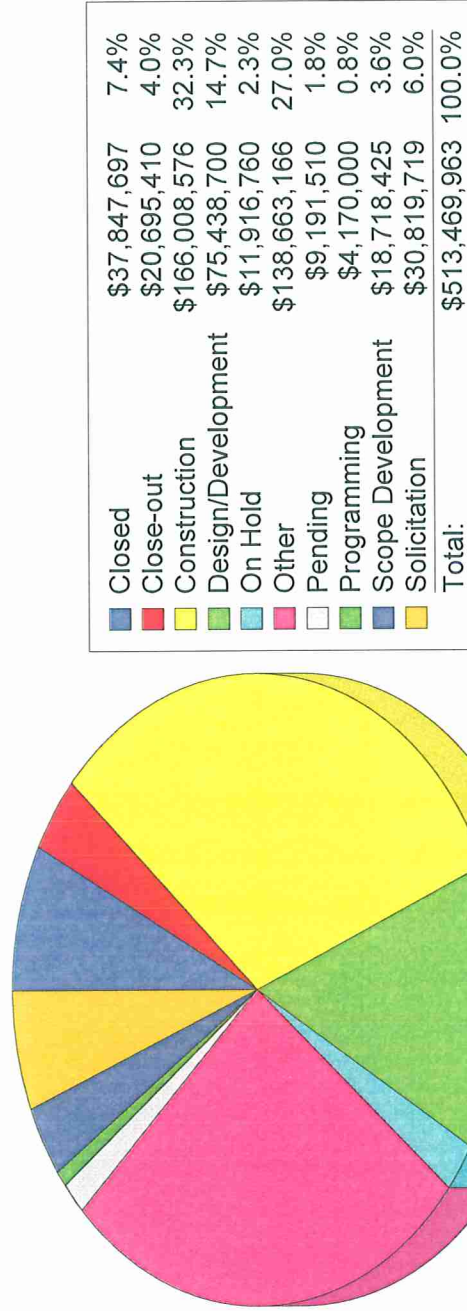
December 2009

PLANNING



Below is a graphic representation of the current status of the Capital Improvements Plan projects through December 2009

## Current Budget by Phase



"Other" includes SPLOST Audit, COP Debt Reduction, Buses, Technology

# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES



## PLANNING

Projects in Design - Major Projects

December 2009

### DESCRIPTION / TEAM

Project Name: Towers High School

Project Number: 421-103

Contract Type: DB

Status: Design/Development

Architect: YLH Construction

Contractor: YLH Construction

Senior Project Manager: Virgil Bryan

Project Manager: Hal Anderson

### SCOPE

The scope includes a four (4) Classroom Suite Career Technology addition and bus loop renovation. Existing sq footage is 170,679.



### SCHEDULE

	Baseline Start	Baseline Finish	Start	Finish
Programming / Scope Development	5/12/2009	6/10/2009	5/12/2009	6/10/2009
Solicitation	6/11/2009	8/25/2009	6/11/2009	10/27/2009
Design	8/26/2009	11/21/2009	10/27/2009	4/25/2010
Construction	11/22/2009	4/5/2010	4/26/2010	9/9/2010
Closeout	3/7/2010	4/5/2010	9/10/2010	10/13/2010

### NOTES and ISSUES

The Career Tech Addition and Bus loop project was awarded to YLH Construction on September 28, 2009. The Notice to Proceed for 'Design Phase' Services was issued to YLH at the Project Kick Off Meeting on October 15, 2009.

The preliminary design was approved by the GADOE with comments - additional square footage to the addition is required. The design/build team has submitted revised layout options for DCSS approval. The design/build team is expected to submit a proposal with schedule changes for the required modifications to DCSS for review and approval by late January 2010.

Description	Current Budget		Original Commit		Approved Changes		Total Under Contract		Expenditures		Contract Balance		Contract % Complete		Budget Variance		PCCO		Potential Budget Balance	
	A	B	B	C	C	D=B+C	E	F=D-E	E/D	F=A-H	I=A-H	J	K=I-J							
Architect/Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0							
Surveying	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$17,000	\$17,000	\$0	\$17,000							
Construction Testing	\$25,600	\$1,458	\$1,458	\$0	\$0	\$1,458	\$1,458	\$0	100.00 %	\$24,142	\$24,142	\$0	\$24,142							
Other Consultants	\$25,600	\$7,637	\$7,637	\$0	\$0	\$7,637	\$7,637	\$0	100.00 %	\$17,963	\$17,963	\$0	\$17,963							
Construction	\$2,469,850	\$2,210,000	\$2,210,000	\$0	\$0	\$2,210,000	\$227,726	\$1,982,274	10.30 %	\$259,850	\$259,850	\$344,894	\$(65,044)							
Misc	\$82,750	\$1,888	\$1,888	\$0	\$0	\$1,888	\$19,250	\$0	100.00 %	\$80,862	\$80,862	\$0	\$80,862							
Security	\$100,000	\$19,250	\$19,250	\$0	\$0	\$19,250	\$0	\$0	0.00 %	\$80,750	\$80,750	\$0	\$80,750							
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0							
Moving/Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0							
Trailers	\$6,000	\$6,000	\$6,000	\$0	\$0	\$6,000	\$6,000	\$0	100.00 %	\$0	\$0	\$0	\$0							
FF & E	\$103,600	\$103,600	\$103,600	\$0	\$0	\$103,600	\$103,600	\$0	0.00 %	\$0	\$0	\$0	\$0							
Technology	\$150,000	\$150,000	\$150,000	\$0	\$0	\$150,000	\$150,000	\$0	0.00 %	\$0	\$0	\$0	\$0							
Contingency	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$66,000	\$66,000	\$0	\$66,000							
<b>Totals:</b>	<b>\$3,046,400</b>	<b>\$2,499,833</b>	<b>\$2,499,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,499,833</b>	<b>\$263,959</b>	<b>\$2,235,874</b>	<b>10.56 %</b>	<b>\$546,567</b>	<b>\$546,567</b>	<b>\$344,894</b>	<b>\$201,673</b>							





# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## PLANNING

Projects in Design - Major Projects

December 2009

### DESCRIPTION / TEAM

Project Name: **Midvale Elementary School**

Project Number: 421-112

Contract Type: DB

Status: Design/Development

Architect: Nix-Fowler Constructors

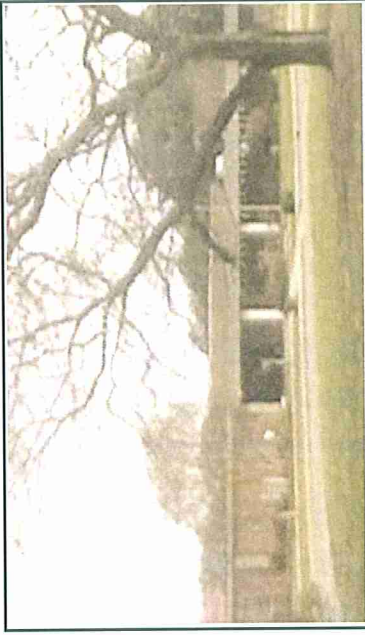
Contractor: Nix-Fowler Constructors

Senior Project Manager: Virgil Bryan

Project Manager: Hal Anderson

### SCOPE

The scope consists of HVAC, ceiling and lighting replacement as well as roof replacement for the 60,855 sf building.



### SCHEDULE

	Baseline Start	Baseline Finish	Start	Finish
Programming / Scope Development	5/1/2009	5/30/2009	5/1/2009	5/30/2009
Solicitation	5/31/2009	8/25/2009	5/31/2009	8/7/2009
Design	8/26/2009	12/8/2009	9/3/2009	2/5/2010
Construction	12/9/2009	10/4/2010	2/8/2010	10/6/2010
Closeout	9/5/2010	10/4/2010	10/6/2010	11/5/2010

### NOTES and ISSUES

Design kick-off meeting held on 9/3/09.

90% design documents have been reviewed, and Final design documents have been received. Temporary classroom trailers have been placed on the site by the contractor, and set up is in progress. The construction phasing plan has been approved, and construction start is projected for early February 2010.

Description	Current Budget		Original Commit		Approved Changes		Total Under Contract		Expenditures		Contract Balance		Contract % Complete		Budget Variance		PCCO		Potential Budget Balance	
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
Architect/Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Testing	\$15,769	\$643	\$0	\$0	\$643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100.00 %	\$15,126	\$0	\$0	\$0	\$0	\$0	\$15,126
Abatement	\$56,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$56,329	\$0	\$0	\$0	\$0	\$0	\$56,329
Other Consultants	\$10,627	\$3,684	\$0	\$0	\$3,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100.00 %	\$6,943	\$0	\$0	\$0	\$0	\$0	\$6,943
Construction	\$2,900,000	\$2,817,000	\$0	\$0	\$2,817,000	\$0	\$0	\$2,634,695	\$182,305	\$0	\$0	\$0	6.47 %	\$83,000	\$0	\$0	\$0	\$0	\$0	\$83,000
Misc	\$25,460	\$(329)	\$0	\$0	\$(329)	\$0	\$0	\$0	\$(329)	\$0	\$0	\$0	100.00 %	\$25,789	\$0	\$0	\$0	\$0	\$0	\$25,789
Security	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Utilities	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Moving/Relocation	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Contingency	\$131,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$131,070	\$0	\$0	\$0	\$0	\$0	\$131,070
<b>Totals:</b>	<b>\$3,224,255</b>	<b>\$2,820,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,820,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,634,695</b>	<b>\$186,304</b>	<b>\$186,304</b>	<b>\$0</b>	<b>\$0</b>	<b>6.60 %</b>	<b>\$403,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$403,257</b>

# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES



## PLANNING

Projects in Design - Major Projects

December 2009

### DESCRIPTION / TEAM

Project Name: Vanderlyn Elementary School

Project Number: 421-116

Contract Type: DB

Status: Design/Development

Architect: CNNA Architects

Contractor: Possibility Construction

Senior Project Manager: Virgil Bryan

Project Manager: Ricardo Upshaw

### SCOPE

The scope includes replacement of the HVAC system, ceilings and lighting. Also included is a full roof replacement and ADA modifications.



### SCHEDULE

	Baseline Start	Baseline Finish	Start	Finish
Programming / Scope Development	5/25/2009	6/23/2009	5/25/2009	6/23/2009
Solicitation	6/24/2009	10/27/2009	6/24/2009	11/30/2009
Design	10/28/2009	4/30/2010	11/30/2009	4/22/2010
Construction	5/1/2010	12/31/2010	5/6/2010	3/5/2011
Closeout	12/2/2010	12/31/2010	3/6/2011	4/4/2011

### NOTES and ISSUES

Preliminary design and construction schedules submitted by the design/build team are currently under review by CIT.

Description	Current Budget		Original Commit		Approved Changes		Total Under Contract		Expenditures		Contract Balance		Contract % Complete		Budget Variance		PCCO		Potential Budget Balance	
	A	B	B	C	C	D=B+C	D	E	E	F=D-E	F	G	E/D	I=A-H	J	K=L-J				
Architect/Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Construction Testing	\$14,236	\$610	\$610	\$0	\$0	\$610	\$610	\$610	\$610	\$0	\$0	100.00 %	\$13,626	\$0	\$0	\$13,626	\$0	\$0	\$13,626	
Abatement	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$6,000	\$0	\$0	\$6,000	\$0	\$0	\$6,000	
Other Consultants	\$9,500	\$2,477	\$2,477	\$0	\$0	\$2,477	\$2,477	\$2,477	\$2,477	\$0	\$0	100.00 %	\$7,023	\$0	\$0	\$7,023	\$0	\$0	\$7,023	
Construction	\$2,008,009	\$1,762,000	\$1,762,000	\$0	\$0	\$1,762,000	\$1,762,000	\$1,762,000	\$1,762,000	\$0	\$0	100.00 %	\$246,009	\$0	\$0	\$246,009	\$0	\$0	\$246,009	
Misc	\$66,499	\$414	\$414	\$0	\$0	\$414	\$414	\$414	\$414	\$0	\$0	100.00 %	\$66,085	\$0	\$0	\$66,085	\$0	\$0	\$66,085	
Security	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000		
Utilities	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000		
Moving/Relocation	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000		
Contingency	\$119,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$119,347	\$0	\$0	\$119,347	\$0	\$0	\$119,347		
<b>Totals:</b>	<b>\$2,308,591</b>	<b>\$1,765,501</b>	<b>\$1,765,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,765,501</b>	<b>\$3,501</b>	<b>\$3,501</b>	<b>\$1,762,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.20 %</b>	<b>\$543,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$543,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$543,090</b>	





# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## PLANNING

Projects in Design - Major Projects

December 2009

### DESCRIPTION / TEAM

Project Name: Chamblee High School

Project Number: 421-117

Contract Type: DBB

Status: On Hold

Architect: Perkins + Will

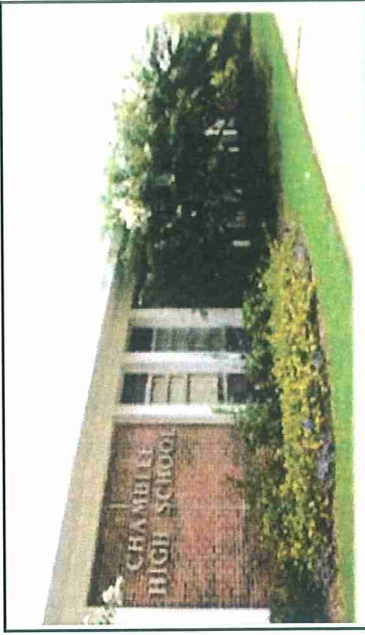
Contractor: TBD

Senior Project Manager: George Lentz

Project Manager: Amy Sue Mann

### SCOPE

Campus Master Plan, ADA Modifications, Auditorium Addition, and a three (3 ea.) Instructional Unit Career Technology Addition; 193,320 square feet in existing building.



### SCHEDULE

	Baseline Start	Baseline Finish	Start	Finish
Prog./Scope Devel.	4/8/2009	5/7/2009	4/8/2009	5/7/2009
AE Solicitation	5/8/2009	8/27/2009	5/8/2009	8/25/2009
Design	8/22/2009	5/18/2010	9/15/2009	9/21/2010
Construction Solicitation	5/19/2010	9/8/2010	9/22/2010	1/16/2011
Construction	9/8/2010	9/7/2012	1/16/2011	12/12/2012
Closeout	8/9/2012	11/6/2012	12/13/2012	2/10/2013

### NOTES and ISSUES

The final Preliminary Report was received on October 23, 2009. The Preliminary Report indicates the existing facility's systems have reached the limit of their life expectancy. The Design Team Kick Off Meeting was held on November 4, 2009.

The project is on-hold while DCSS reviews the preliminary report.

Description	Current Budget	Original Commit	Approved Changes	Total Under Contract	D=B+C	E	Expenditures	Contract Balance	Contract % Complete	Budget Variance	PCCO	Potential Budget Balance
Architect/Engineer	\$540,126	\$425,000	\$0	\$425,000	\$0	\$0	\$425,000	\$0	0.00 %	\$115,126	\$0	\$115,126
Surveying	\$20,000	\$13,495	\$0	\$13,495	\$13,495	\$0	\$0	\$0	100.00 %	\$6,505	\$0	\$6,505
Construction Testing	\$78,500	\$12,420	\$0	\$12,420	\$12,420	\$0	\$0	\$0	100.00 %	\$66,081	\$0	\$66,081
Other Consultants	\$67,300	\$6,612	\$0	\$6,612	\$6,612	\$0	\$0	\$0	100.00 %	\$60,688	\$0	\$60,688
Construction	\$8,932,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$8,932,106	\$0	\$8,932,106
Misc	\$183,436	\$960	\$0	\$960	\$960	\$0	\$0	\$0	100.00 %	\$182,476	\$0	\$182,476
Security	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$50,000	\$0	\$50,000
Utilities	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$100,000	\$0	\$100,000
Moving/Relocation	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$75,000	\$0	\$75,000
FF & E	\$617,589	\$617,589	\$0	\$617,589	\$617,589	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0
Technology	\$150,000	\$150,000	\$0	\$150,000	\$150,000	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0
Contingency	\$338,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$338,450	\$0	\$338,450
<b>Totals:</b>	<b>\$11,152,507</b>	<b>\$1,226,076</b>	<b>\$0</b>	<b>\$1,226,076</b>	<b>\$33,487</b>	<b>\$0</b>	<b>\$1,192,589</b>	<b>\$0</b>	<b>2.73 %</b>	<b>\$9,926,432</b>	<b>\$0</b>	<b>\$9,926,432</b>



# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## PLANNING

Projects in Design - Major Projects

December 2009

### DESCRIPTION / TEAM

Project Name: Clarkston High School

Project Number: 421-118

Contract Type: DBB

Status: Design/Development

Architect: HADP Architecture, Inc.

Contractor: TBD

Senior Project Manager: Kevin English

Project Manager: Andreas Peeples

### SCOPE

A building addition of 32,000 SF that includes Career Technology space and a new auditorium. Also included is replacement of HVAC, ceiling and lighting systems in the existing building as well as other facility improvements.



### SCHEDULE

	Baseline Start	Baseline Finish	Start	Finish
Progr./Scope Devel.	3/19/2009	4/17/2009	12/2/2008	12/6/2008
AE Solicitation	4/18/2009	10/22/2009	12/27/2007	2/25/2008
Design	10/23/2009	7/4/2010	2/25/2008	1/28/2010
Construction Solicitation	7/5/2010	9/18/2010	1/28/2010	4/30/2010
Construction	9/20/2010	9/18/2012	5/1/2010	5/1/2012
Closeout	8/20/2012	9/18/2012	5/1/2012	6/30/2012

### NOTES and ISSUES

Design is 99% complete, with final comments currently being incorporated. Solicitation for a construction contract is expected to begin in January, 2010.

### Current Budget

Description	Original Commit		Approved Changes		Total Under Contract		Expenditures		Contract Balance		Contract % Complete		Budget Variance		PCCO		Potential Budget Balance	
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Architect/Engineer	\$721,378	\$588,101	\$0	\$0	\$432,842	\$155,259	\$0	\$0	\$133,277	\$0	73.60 %	\$133,277	\$0	\$133,277	\$0	\$0	\$0	\$133,277
Surveying	\$39,000	\$30,250	\$0	\$0	\$30,250	\$0	\$0	\$0	\$8,750	\$0	100.00 %	\$8,750	\$0	\$8,750	\$0	\$0	\$0	\$8,750
Construction Testing	\$100,000	\$8,322	\$0	\$0	\$8,322	\$0	\$0	\$0	\$91,678	\$0	100.00 %	\$91,678	\$0	\$91,678	\$0	\$0	\$0	\$91,678
Abatement	\$183,143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,143	\$0	0.00 %	\$183,143	\$0	\$183,143	\$0	\$0	\$0	\$183,143
Other Consultants	\$57,672	\$4,843	\$0	\$0	\$4,843	\$0	\$0	\$0	\$52,829	\$0	100.00 %	\$52,829	\$0	\$52,829	\$0	\$0	\$0	\$52,829
Construction	\$12,002,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,002,960	\$0	0.00 %	\$12,002,960	\$0	\$12,002,960	\$0	\$0	\$0	\$12,002,960
Misc	\$106,983	\$410	\$0	\$0	\$410	\$0	\$0	\$0	\$106,573	\$0	0.00 %	\$106,573	\$0	\$106,573	\$0	\$0	\$0	\$106,573
Security	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	0.00 %	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Utilities	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000	\$0	0.00 %	\$165,000	\$0	\$165,000	\$0	\$0	\$0	\$165,000
Moving/Relocation	\$718,733	\$718,733	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF & E	\$488,000	\$488,000	\$0	\$0	\$0	\$0	\$0	\$0	\$488,000	\$0	0.00 %	\$488,000	\$0	\$488,000	\$0	\$0	\$0	\$488,000
Technology	\$517,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$517,325	\$0	0.00 %	\$517,325	\$0	\$517,325	\$0	\$0	\$0	\$517,325
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals:</b>	<b>\$15,275,194</b>	<b>\$1,838,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,838,659</b>	<b>\$1,361,992</b>	<b>\$0</b>	<b>\$476,668</b>	<b>\$13,436,535</b>	<b>\$0</b>	<b>25.92 %</b>	<b>\$13,436,535</b>	<b>\$0</b>	<b>\$13,436,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,436,535</b>





# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## PLANNING

Projects in Design - Major Projects

December 2009

### DESCRIPTION / TEAM

Project Name: **Dunwoody High School**

Project Number: 421-120

Contract Type: DBB

Status: Solicitation

Architect: Perkins & Will

Contractor: TBD

Senior Project Manager: Kevin English

Project Manager: Barry Booth

### SCOPE

The scope includes HVAC, Lighting and ADA upgrades, Career Technology Renovations and Classroom additions. The existing facility is approximately 170,030 sf and the planned additions are approximately 38,180 sf.



### SCHEDULE

Baseline Start	Baseline Finish	Start	Finish
4/29/2008	5/28/2008	4/29/2008	5/28/2008
5/29/2008	7/21/2008	5/29/2008	7/21/2008
7/22/2008	11/29/2009	7/21/2008	11/30/2009
12/17/2009	3/28/2010	12/1/2010	3/28/2010
3/29/2010	3/27/2012	3/28/2010	3/27/2012
2/27/2012	3/27/2012	3/28/2012	4/26/2012

### NOTES and ISSUES

The Request for Proposals for a construction contract was issued in December, and proposals are due on January 20, 2010. A recommendation will be made for Board approval at its February, 2010 meeting.

Description	Current Budget		Original Commit		Approved Changes		Total Under Contract		Expenditures		Contract Balance		Contract % Complete		Budget Variance		PCCO		Potential Budget Balance			
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T		
Architect/Engineer	\$1,035,237	\$910,000	\$99,186	\$1,009,186	\$657,733	\$351,453	\$0	\$0	65.17 %	\$26,051	\$26,051	\$0	\$26,051	\$0	\$26,051	\$0	\$24,800	\$0	\$24,800	\$0	\$24,800	
Surveying	\$46,900	\$22,100	\$0	\$22,100	\$22,100	\$0	\$0	\$0	100.00 %	\$24,800	\$24,800	\$0	\$24,800	\$0	\$24,800	\$0	\$78,627	\$0	\$78,627	\$0	\$78,627	
Construction Testing	\$100,000	\$21,373	\$0	\$21,373	\$21,373	\$0	\$0	\$0	100.00 %	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	
Abatement	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100.00 %	\$66,637	\$66,637	\$0	\$66,637	\$0	\$66,637	\$0	\$0	\$0	\$0	\$0	\$66,637	
Other Consultants	\$70,398	\$3,761	\$0	\$3,761	\$3,761	\$0	\$0	\$0	0.00 %	\$15,644,019	\$15,644,019	\$0	\$15,644,019	\$0	\$15,644,019	\$0	\$328,375	\$0	\$328,375	\$0	\$328,375	
Construction	\$15,644,019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$105,000	\$0	\$105,000	\$0	\$105,000	\$0	\$105,000	
Misc	\$328,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$235,000	\$235,000	\$0	\$235,000	\$0	\$235,000	\$0	\$235,000	\$0	\$235,000	\$0	\$235,000	
Security	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$250,000	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	
Utilities	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Moving/Relocation	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Trailers	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FF & E	\$1,094,685	\$1,094,685	\$0	\$1,094,685	\$0	\$1,094,685	\$0	\$0	0.00 %	\$0	\$0	\$1,094,685	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Technology	\$750,000	\$750,000	\$0	\$750,000	\$0	\$750,000	\$0	\$0	0.00 %	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contingency	\$600,866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$600,866	\$600,866	\$0	\$600,866	\$0	\$600,866	\$0	\$0	\$0	\$0	\$0	\$600,866	
<b>Totals:</b>	<b>\$20,530,480</b>	<b>\$2,801,919</b>	<b>\$99,186</b>	<b>\$2,901,105</b>	<b>\$704,967</b>	<b>\$2,196,138</b>	<b>\$0</b>	<b>\$0</b>	<b>24.30 %</b>	<b>\$17,629,375</b>	<b>\$17,629,375</b>	<b>\$0</b>	<b>\$17,629,375</b>	<b>\$0</b>	<b>\$17,629,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,629,375</b>



# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## PLANNING

Projects in Design - Major Projects

December 2009

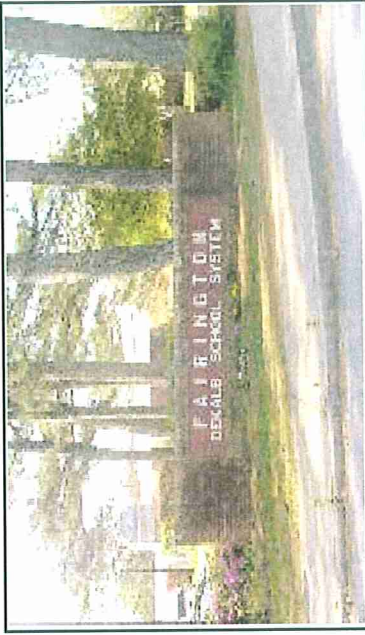
### DESCRIPTION / TEAM

Project Name: Fairington Elementary School

Project Number: 421-121  
 Contract Type: DB  
 Status: Design/Development  
 Architect: Albion Scaccia Enterprises  
 Contractor: Albion Scaccia Enterprises  
 Senior Project Manager: Kevin English  
 Project Manager: Janae Sinclair

### SCOPE

The scope includes replacement of the HVAC system, ceilings and lighting. Also included are ADA modifications.



### SCHEDULE

Baseline Start	Baseline Finish	Start	Finish
6/1/2009	6/30/2009	6/1/2009	6/30/2009
6/4/2009	9/29/2009	6/4/2009	10/30/2009
9/7/2009	1/4/2010	10/30/2009	4/16/2010
1/5/2010	12/31/2010	4/16/2010	9/24/2010
12/2/2010	1/30/2011	9/24/2010	11/23/2010

### NOTES and ISSUES

The Notice to Proceed for the design/build contract was issued on October 30, 2009. Preliminary design is in progress. Contractually the project is scheduled for completion by September 24, 2010.

Description	Current Budget		Original Commit		Approved Changes		Total Under Contract		Expenditures		Contract Balance		Contract % Complete		Budget Variance		PCCO		Potential Budget Balance	
	A	B	C	D=B+C	E	F=D-E	G	H	I=A-H	J	K=I-J									
Architect/Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Testing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Consultants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,868,306	\$1,842,006	\$0	\$1,842,006	\$0	\$1,842,006	\$0	\$1,842,006	\$0	\$0	\$0	\$0	100.00 %	\$26,300	\$26,300	\$0	\$0	\$0	\$26,300	\$0
Misc	\$174	\$174	\$0	\$174	\$0	\$0	\$174	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Moving/Relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$48,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$48,651	\$48,651	\$0	\$0	\$0	\$48,651	\$0
<b>Totals:</b>	<b>\$1,917,131</b>	<b>\$1,842,180</b>	<b>\$0</b>	<b>\$1,842,180</b>	<b>\$174</b>	<b>\$1,842,006</b>	<b>\$0</b>	<b>\$1,842,180</b>	<b>\$174</b>	<b>\$0</b>	<b>\$174</b>	<b>\$1,842,006</b>	<b>0.01 %</b>	<b>\$74,951</b>	<b>\$74,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,951</b>	<b>\$0</b>





# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## PLANNING

Projects in Design - Major Projects

December 2009

### DESCRIPTION / TEAM

Project Name: Lakeside High School

Project Number: 421-125

Contract Type: DBB

Status: Design/Development

Architect: Manley Spangler Smith

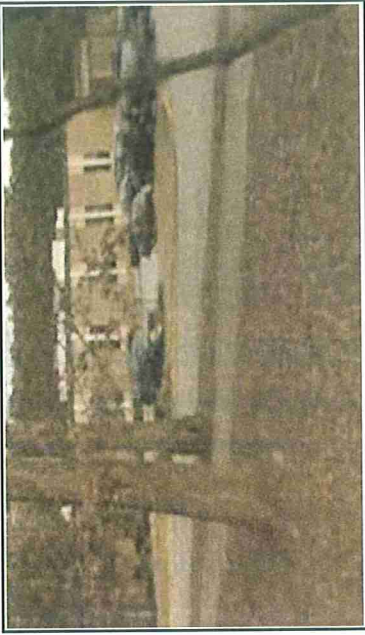
Contractor: TBD

Senior Project Manager: Virgil Bryan

Project Manager: James Ziegler

### SCOPE

The scope of work includes the design of a two story classroom building, new auditorium, new fine arts building, kitchen addition, ADA upgrades and various site improvements. The existing facility is approximately 164,600 sf and the planned addition is approximately 80,000 sf.



### SCHEDULE

Baseline Start	Baseline Finish	Start	Finish
3/1/2009	3/30/2009	3/1/2009	3/30/2009
3/31/2009	5/23/2009	3/31/2009	5/23/2009
5/24/2009	1/10/2010	5/23/2009	3/10/2010
1/11/2010	4/27/2010	3/11/2010	5/10/2010
4/27/2010	4/26/2012	5/1/2010	5/11/2012
3/28/2012	4/26/2012	5/12/2012	6/12/2012

### NOTES and ISSUES

Design continues with the 95% design documents are projected for late January 2010.

Design propose build has been chosen as the construction delivery method. Bidding is projected for March 2010.

Description	Current Budget		Original Commit		Approved Changes		Total Under Contract		Expenditures		Contract Balance		Contract % Complete		Budget Variance		PCCO		Potential Budget Balance	
	A	B	C	D	E	F=D-E	E/D	I=A-H	J	K=I-J										
Architect/Engineer	\$1,105,546	\$486,000	\$398,000	\$884,000	\$132,600	\$751,400	15.00 %	\$221,546	\$0	\$221,546	\$0	\$221,546	\$0	\$221,546	\$0	\$55,862	\$0	\$55,862	\$221,546	
Surveying	\$75,250	\$19,388	\$0	\$19,388	\$19,388	\$0	100.00 %	\$55,862	\$0	\$55,862	\$0	\$116,000	\$0	\$116,000	\$0	\$0	\$0	\$116,000	\$116,000	
Construction Testing	\$116,000	\$0	\$0	\$0	\$0	\$0	0.00 %	\$116,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Consultants	\$70,000	\$7,792	\$0	\$7,792	\$7,792	\$0	100.00 %	\$62,208	\$0	\$62,208	\$0	\$62,208	\$0	\$62,208	\$0	\$0	\$0	\$62,208	\$62,208	
Abatement	\$40,000	\$0	\$0	\$0	\$0	\$0	0.00 %	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	
Construction	\$18,389,759	\$0	\$0	\$0	\$0	\$0	0.00 %	\$18,389,759	\$0	\$0	\$0	\$0	\$0	\$18,389,759	\$0	\$665,147	\$0	\$665,147	\$18,389,759	
Misc	\$665,611	\$464	\$0	\$464	\$464	\$0	0.00 %	\$665,147	\$0	\$0	\$0	\$0	\$0	\$665,147	\$0	\$87,500	\$0	\$87,500	\$87,500	
Security	\$87,500	\$0	\$0	\$0	\$0	\$0	0.00 %	\$87,500	\$0	\$0	\$0	\$0	\$0	\$87,500	\$0	\$0	\$0	\$87,500	\$87,500	
Utilities	\$162,500	\$0	\$0	\$0	\$0	\$0	0.00 %	\$162,500	\$0	\$0	\$0	\$0	\$0	\$162,500	\$0	\$0	\$0	\$162,500	\$162,500	
Moving/Relocation	\$125,000	\$0	\$0	\$0	\$0	\$0	0.00 %	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000	\$125,000	
FF & E	\$983,039	\$983,039	\$0	\$983,039	\$983,039	\$0	0.00 %	\$0	\$983,039	\$0	\$983,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Technology	\$390,380	\$390,380	\$0	\$390,380	\$390,380	\$0	0.00 %	\$0	\$390,380	\$0	\$390,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$878,825	\$0	\$0	\$0	\$0	\$0	0.00 %	\$878,825	\$0	\$0	\$0	\$0	\$0	\$878,825	\$0	\$0	\$0	\$0	\$878,825	
<b>Totals:</b>	<b>\$23,089,410</b>	<b>\$1,887,063</b>	<b>\$398,000</b>	<b>\$2,285,063</b>	<b>\$160,244</b>	<b>\$2,124,819</b>	<b>7.01 %</b>	<b>\$20,804,347</b>	<b>\$0</b>	<b>\$20,804,347</b>	<b>\$0</b>	<b>\$20,804,347</b>	<b>\$0</b>	<b>\$20,804,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,804,347</b>	<b>\$20,804,347</b>

# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES



## PLANNING

Projects in Design - Major Projects

December 2009

### DESCRIPTION / TEAM

Project Name: **McLendon Elementary School**

Project Number: 421-130

Contract Type: DB

Status: Solicitation

Architect: Nix-Fowler Constructors

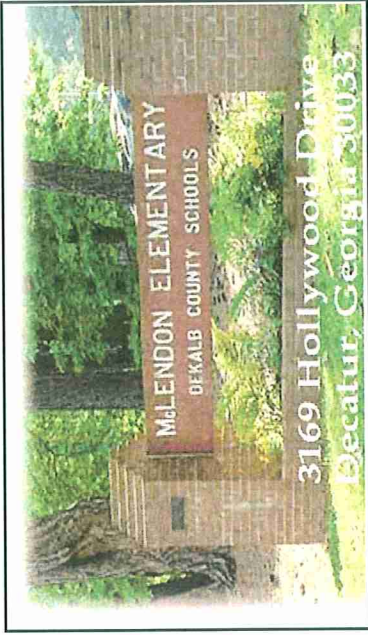
Contractor: Nix-Fowler Constructors

Senior Project Manager: Kevin English

Project Manager: Lamonte Artis

### SCOPE

Scope of work consists of HVAC, ceiling and lighting replacement, as well as interior and exterior ADA accessibility upgrades.



### SCHEDULE

Baseline Start	Baseline Finish	Start	Finish
6/15/2009	9/2/2009	7/31/2009	9/2/2009
9/3/2009	11/30/2009	9/3/2009	12/9/2009
11/30/2009	3/31/2010	12/9/2009	4/20/2010
4/5/2010	2/1/2011	6/19/2010	3/2/2011
2/2/2011	4/2/2011	2/2/2011	4/2/2011

### NOTES and ISSUES

A design/build contract has been awarded to Nix-Fowler Constructors pursuant to Board approval in November, 2009. Contract execution is in progress, and a Notice to Proceed with design is anticipated to be issued in mid-January, 2010. The project is expected to be completed in March, 2011.

Description	Current Budget		Original Commit		Approved Changes		Total Under Contract		Expenditures		Contract Balance		Contract % Complete		Budget Variance		PCCO		Potential Budget Balance	
	A	B	C	D=B+C	E	F=D-E	G	H	I=A-H	J	K=L-J									
Architect/Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Testing	\$14,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$14,087	\$0	\$0	\$0	\$14,087	\$0	\$0	\$14,087	\$0
Other Consultants	\$13,522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$13,522	\$0	\$0	\$0	\$13,522	\$0	\$0	\$13,522	\$0
Construction	\$2,837,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$2,837,189	\$0	\$0	\$2,837,189	\$0	\$0	\$2,837,189	\$0	
Misc	\$65,788	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$65,788	\$0	\$0	\$65,788	\$0	\$0	\$65,788	\$0	
Security	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	
Utilities	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	
Moving/Relocation	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	
Contingency	\$83,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	\$0	\$0	\$83,044	\$0	\$0	\$83,044	\$0	\$0	\$83,044	\$0	
<b>Totals:</b>	<b>\$3,098,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,098,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,098,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,098,630</b>	<b>\$0</b>	





# HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

## PLANNING

Projects in Design - Major Projects

December 2009

### DESCRIPTION / TEAM

Project Name: Coralwood Diagnostic Center

Project Number: 421-213

Contract Type: DBB

Status: Design/Development

Architect: R.L Brown & Associates

Contractor: TBD

Senior Project Manager: Kevin English

Project Manager: Janae Sinclair

### SCOPE

This project consists of a proposed 27,000 SF addition to the existing facility to provide additional classrooms, treatment rooms and storage while maintaining Dekalb County Educational Standards.

This project is currently funded for design only.



### SCHEDULE

	Baseline Start	Baseline Finish	Start	Finish
Programming / Scope Development	4/1/2009	4/30/2009	4/1/2009	4/30/2009
AE Solicitation	5/1/2009	6/23/2009	5/1/2009	6/23/2009
Design	6/24/2009	7/8/2010	6/23/2009	8/6/2010
Construction Solicitation	7/9/2010	9/18/2010	8/7/2010	10/16/2010
Construction	9/20/2010	10/28/2012	10/16/2010	11/26/2012
Closeout	9/29/2012	10/28/2012	11/27/2012	12/26/2012

### NOTES and ISSUES

The preliminary plans will be resubmitted to DOE by January 15, 2010, addressing comments generated from their initial review. User group meetings were held in December of 2009 at Coralwood and their comments will be reviewed and implemented where appropriate in the final design.

A Notice to Proceed with detailed design is expected to be issued in early January, 2010.

Description	Current Budget	Original Commit		Approved Changes	C	Total Under Contract	D=B+C	E	Expenditures	Contract Balance	F=D-E	E/D	Contract % Complete	Budget Variance	I=A-H	PCCO	J	Potential Budget Balance	K=I-J
		A	B																
Architect/Engineer	\$398,455	\$360,000	\$360,000	\$0	\$0	\$360,000	\$360,000	\$108,000	\$108,000	\$252,000	\$252,000	30.00 %	30.00 %	\$38,455	\$38,455			\$0	\$38,455
Construction Testing	\$16,500	\$2,984	\$2,984	\$600	\$600	\$3,584	\$3,584	\$3,584	\$3,584	\$0	\$0	100.00 %	100.00 %	\$12,917	\$12,917			\$0	\$12,917
Other Consultants	\$2,984	\$1,679	\$1,679	\$0	\$0	\$1,679	\$1,679	\$1,679	\$1,679	\$0	\$0	100.00 %	100.00 %	\$1,305	\$1,305			\$0	\$1,305
Misc	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	0.00 %	\$1,500	\$1,500			\$0	\$1,500
Contingency	\$3,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00 %	0.00 %	\$3,988	\$3,988			\$0	\$3,988
<b>Totals:</b>	<b>\$423,427</b>	<b>\$364,663</b>	<b>\$364,663</b>	<b>\$600</b>	<b>\$600</b>	<b>\$365,263</b>	<b>\$365,263</b>	<b>\$113,263</b>	<b>\$113,263</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>31.01 %</b>	<b>31.01 %</b>	<b>\$58,164</b>	<b>\$58,164</b>			<b>\$0</b>	<b>\$58,164</b>



**DeKalb County School System  
Planning - LSPR**

**December 2009**

<b>Project Name</b>	<b>Scope</b>	<b>Notes and Issues</b>	<b>Current Budget</b>	<b>Start</b>	<b>Status</b>
421-321-015 Emergency Generators	Provide and install emergency generators at 67 of the DeKalb County School System's schools and centers. The generator systems will provide emergency power to support critical systems, including life safety and fire alarm, at each of the sites.	CIT is proceeding with the Emergency Generator Project. The ITB package for the bulk purchase of 67 (60 & 80 kw) generators is posted on the website, bids are due February 17, 2010. This package is expected to be on the March board for approval. Group 2 design has a task release in routing for approval, design for Group 2 is expected to start in early February.	\$0	4/1/2010	Design/Development





**DeKalb County School System  
PLANNING - ADA**

December 2009

Project Name	Scope	Notes and Issues	Current Budget	Start	Status
421-301-022 ADA Group A-2B	<p>The schools included in the ADA Group A-2B projects are Columbia ES, Kelley Lake ES, Cedar Grove ES and Flat Shoals ES.</p> <p>Exterior improvements include repainting and restriping of existing handicap parking zones, sidewalks, curb cuts, etc., as well as ADA compliant concrete ramps. Additional scope includes retrofitting existing restrooms to make them compliant with ADA requirements. Interior paths of travel for handicap persons will also be evaluated, which may require the installation of elevators, door replacements, and/or people lifts</p>	<p>The projects first OAC meeting took place on December 21, 2009. CWI reviewed the modifications to the plans and preliminary comments made by DCSS. CWI is in process of submitting for building permits for HC ramps. Handicap ramp plans have been submitted to the DeKalb County Building Department for approval.</p>	\$0	1/15/2010	Design/Development
421-302-002 ADA Group B-2	<p>Sites in Group B-2 ADA are Brockett ES, Smoke Rise ES, Rock Chapel ES and Woodridge ES.</p> <p>Exterior improvements include repainting and restriping of existing handicap parking zones, sidewalks, curb cuts, etc., as well as ADA compliant concrete ramps. Additional scope includes retrofitting existing restrooms to make them compliant with ADA requirements. Interior paths of travel for handicap persons will also be evaluated, which may require the installation of elevators, door replacements, and/or people lifts.</p>	<p>The NTP was given to Merit Construction at the Kick-Off Meeting on December 22, 2009. Merit Construction is in process of developing preliminary reports and design schedules.</p>	\$0	2/20/2010	Design/Development
421-302-003 ADA Group B-3	<p>Sites in Group B-3 ADA are Sky Haven ES, Oak View ES, Peachcrest ES, Midway ES and Rainbow ES.</p> <p>Exterior improvements include repainting and restriping of existing handicap parking zones, sidewalks, curb cuts, etc., as well as ADA compliant concrete ramps. Additional scope includes retrofitting existing restrooms to make them compliant with ADA requirements. Interior paths of travel for handicap persons will also be evaluated, which may require the installation of elevators, door replacements, and/or people lifts.</p>	<p>The work is currently on hold pending decision on what group the projects will be placed. May convert into Group C and become design/ bid/build.</p>	\$0	3/15/2010	On Hold



**DeKalb County School System  
PLANNING - Roofing Projects**

December 2009

Project Name	Scope	Notes and Issues	Current Budget	Start	Status
421-205 Sequoyah Middle School - Roof Replacement	Full roof replacement.	The Board of Education approved a construction contract award in December, 2009 to Woodall Roofing Co. Contract execution is in progress. A Notice to Proceed is anticipated to be issued in January, 2010.	\$1,958,812	1/15/2010	Solicitation
421-208 Champion Middle School	Partial roof replacement, specifically the all roof areas except for the gym and the old stone gymnasium building.	The Board of Education approved a construction contract award in December, 2009 to All-Tex Roofing. Contract execution is in progress. A Notice to Proceed is anticipated to be issued in January, 2010.	\$1,442,070	1/15/2010	Solicitation
421-210 Snapfinger Elementary School - Roof	Partial roof replacement.	Preliminary design has been completed. The estimated cost for roof replacement currently exceeds the budget. A reconciliation is in progress.	\$432,621		Design/Development
421-214 Midway Elementary School	Partial roof replacement.	The Board of Education approved a construction contract award in December, 2009 to Klein Contracting. A Notice to Proceed will be issued on January 13, 2010.	\$857,046	1/13/2010	Solicitation
421-215 DeKalb HS of Technology South Roof Replacement	Full roof replacement.	The Board of Education approved a construction contract award in December, 2009 to Roof Management. A Notice to Proceed is anticipated to be issued in January, 2010.	\$570,422	1/15/2010	Solicitation
421-216 Eldridge Miller Elementary School	Full roof replacement.	The Board of Education approved a construction contract award in December, 2009 to Roof Management. A Notice to Proceed is anticipated to be issued in January, 2010.	\$877,259	1/15/2010	Solicitation
421-217 Allgood Elementary School	Full roof replacement.	Preliminary design has been completed. Currently reconciling scope with the construction cost estimate, which is slightly over budget.	\$585,240		Design/Development
421-218 Evansdale Elementary School	Full roof replacement.	The preliminary design package from the consultant is to be submitted in mid-January, 2010.	\$647,608		Design/Development
421-219 Flat Shoals Elementary School	Full roof replacement.	The preliminary design package from the consultant is to be submitted in mid-January, 2010.	\$764,826		Design/Development





DeKalb County School System  
PLANNING - CLEA

December 2009

Project Name	Scope	Notes and Issues	Current Budget	Start	Status
421-600-001 CLEA 2008	Energy lighting audit of 94 facilities throughout the district.	CLEA Lighting Recommendation report/ Presentation- was held on 11/06/2009. Final presentation scheduled for January 2010.	\$0	3/31/2009	Design/Development



# ENSURE FISCAL RESPONSIBILITY

October 2009

## Schedule

Below is a complete Capital Improvements Plan project listing which includes the anticipated construction delivery method and the status of the project:

Project #	Project Name	Description	Const Delivery Method	Status Notes
421-101	Emergency HVAC Work	HVAC, Ceiling, ADA, Roof	Varies	Close-out
421-102	Southwest Dekalb High School	Deferred Work Completion	DBB	Design/Development
421-103	Towers High School	Site Improvements & Career Tech	DB	Design/Development
421-104	Columbia High School	School Renovations & Additions	CMR	Close-out
421-105	McNair High School	Site Improvements	GC	Close-out
421-106	Cross Keys High School	HVAC, Ceiling, ADA, Roof	CM at Risk	Construction
421-107	Land	N/A	N/A	Other
421-108	Tucker High School	New Construction	CM at Risk	Construction
421-109	Woodward Elementary School	HVAC, Ceiling, ADA, Roof	DBB	Construction
421-110	Stone Mountain High School	HVAC, Ceiling, ADA, Roof	DBB	Construction
421-111	Redan High School	School Renovations & Additions	DBB	Construction
421-111-001	Redan High School Track Replacement	Site Improvements	Lump Sum	Solicitation
421-112	Midvale Elementary School	Renovation	DB	Design/Development
421-113	Stephenson Middle School	HVAC, Ceiling, ADA, Roof	DB	Closed
421-114	Clifton Elementary School	HVAC, Ceiling, ADA, Roof	DB	Closed
421-115	Cedar Grove High School	School Renovations & Additions	DBB	Construction
421-116	Vanderlyn Elementary School	School Renovations & Additions	DB	Design/Development
421-117	Chamblee High School	School Renovations & Additions	DBB	On Hold
421-118	Clarkston High School	School Renovations & Additions	DBB	Design/Development
421-119	Druid Hills High School	School Renovations & Additions	CMR	Construction
421-120	Dunwoody High School	School Renovations & Additions	DBB	Solicitation
421-121	Fairington Elementary School	HVAC, Ceiling, ADA, Roof	DB	Design/Development
421-122	Freeman Bldg A/B	HVAC, Ceiling, ADA, Roof	N/A	Closed
421-123	DeKalb School of the Arts Relocation	School Renovations & Additions	DBB	Construction
421-124	Mountain Industrial Center - Phase I (DECA)	School Renovations & Additions	DB	Closed
421-124-002	Mountain Industrial Center - Phase II	Renovation	DB	Construction
421-124-003	Elks Lodge Bus Transportation Relocation	Site Improvements	DBB	Closed
421-125	Lakeside High School	School Renovations & Additions	DBB	Design/Development
421-126	Lithonia High School	School Renovations & Additions	N/A	Closed
421-127	MLK Jr. High School	School Renovations & Additions	DB	Scope Development
421-128	Miller Grove High School	School Renovations & Additions	DB	Scope Development
421-129	Warren Tech	HVAC, Ceiling, ADA, Roof	DBB	Pending
421-130	McLendon Elementary School	HVAC, Ceiling, ADA, Roof	DB	Solicitation
421-131	Sam Moss Center	HVAC, Ceiling, ADA, Roof	DB	Construction
421-132	Knollwood Elementary School	HVAC, Ceiling, ADA, Roof	DBB	Pending
421-133	Rockbridge Elementary School	HVAC, Ceiling, ADA, Roof	DBB	Pending
421-134	Hooper Alexander ES	HVAC, Ceiling, ADA, Roof	N/A	Closed
421-135	Stone Mountain Elementary School	HVAC, Ceiling, ADA, Roof	DBB	Pending
421-136	Hambrick Elementary School - HVAC	HVAC, Ceiling, ADA, Roof	DBB	Scope Development
421-137	Forrest Hills Elementary School	HVAC, Ceiling, ADA, Roof	DBB	Other

Office of Design and Construction



Project #	Project Name	Description	Const Delivery Method	Status Notes
421-138	Montgomery Elementary School	HVAC, Ceiling, ADA, Roof	DBB	Pending
421-139	Indian Creek Elementary School	HVAC, Ceiling, ADA, Roof	DBB	Scope Development
421-140	Stone Mill Elementary School	HVAC, Ceiling, ADA, Roof	DBB	Pending
421-201	Sky Haven Elementary School	Roof Repairs	DBB	Closed
421-202	Murphy Candler Elementary School	Roof Repairs	DBB	Closed
421-203	Rainbow Elementary School	Roof Repairs	DBB	Closed
421-204	Heritage Center	Roof Repairs	DBB	Closed
421-205	Sequoyah Middle School - Roof Replacement	Roof Repairs	DBB	Solicitation
421-206	Wadsworth Elementary School	Roof Repairs	DBB	Closed
421-207	Clarkston Center	Roof Repairs	N/A	Closed
421-208	Champion Middle School	Roof Repairs	DBB	Solicitation
421-209	Avondale ES	Roof Repairs	DBB	Close-out
421-210	Snappfinger Elementary School - Roof	Roof Repairs	DBB	Design/Development
421-211	Terry Mill Elementary School	Roof Repairs	DBB	Construction
421-212	Nancy Creek Elementary School (Kittredge Magnet School)	Roof Repairs	DBB	Construction
421-213	Coralwood Diagnostic Center	School Renovations & Additions	DBB	Design/Development
421-214	Midway Elementary School	Roof Repairs	DBB	Solicitation
421-215	DeKalb HS of Technology South Roof Replacement	Roof Repairs	DBB	Solicitation
421-216	Eldridge Miller Elementary School	Roof Repairs	DBB	Solicitation
421-217	Allgood Elementary School	Roof Repairs	DBB	Design/Development
421-218	Evansdale Elementary School	Roof Repairs	DBB	Design/Development
421-219	Flat Shoals Elementary School	Roof Repairs	DBB	Design/Development
421-220	Huntley Hills Elementary School	Roof Repairs	N/A	Closed
421-221	DeKalb HS of Technology North	Roof Repairs	DBB	Closed
421-222	Sagamore Hills Elementary School	Roof Repairs	DBB	Closed
421-223	Hambrick Elementary School - Roof	Roof Repairs	DBB	Programming
421-224	Hawthorne Elementary School	Roof Repairs	DBB	Programming
421-225	Glen Haven Elementary School	Roof Repairs	DBB	Programming
421-226	Old Chamblee Middle School	Roof Repairs	N/A	Closed
421-227	Woodridge Elementary School	Roof Repairs	DBB	Programming
421-301	ADA Group A	ADA	DB	Construction
421-301-001	Bob Mathis ES- ADA	ADA	Work Authorization	Closed
421-301-003	Idlewood ES- ADA	ADA	Work Authorization	Closed
421-301-004	Kingsley ES- ADA	ADA	Work Authorization	Closed
421-301-005	Avondale ES- ADA	ADA	Work Authorization	Closed
421-301-006	Laurel Ridge ES- ADA	ADA	DB	Closed
421-301-007	Ashford Park ES- ADA	ADA	Work Authorization	Construction
421-301-009	Panola Way ES- ADA	ADA	Work Authorization	Closed
421-301-010	Allgood ES- ADA	ADA	Work Authorization	Closed
421-301-013	Indian Creek ES- ADA	ADA	Work Authorization	Closed
421-301-016	Glen Haven ES- ADA	ADA	DB	Closed
421-301-017	Gresham Park ES- ADA	ADA	GC	Construction
421-301-020	Champion MS- ADA	ADA	Work Authorization	Closed
421-301-021	ADA Group A-2A	ADA	DB	Design/Development
421-301-022	ADA Group A-2B	ADA	DB	Design/Development
421-302	ADA Group B	ADA	DBB	Design/Development
421-302-001	ADA Group B-1	ADA	DB	Design/Development
421-302-002	ADA Group B-2	ADA	DB	Design/Development
421-302-003	ADA Group B-3	ADA	DB	On Hold
421-303	ADA Group C	ADA	DBB	Solicitation

Project #	Project Name	Description	Const Delivery Method	Status Notes
421-303-001	ADA Modular Ramps	ADA	PO	Closed
421-303-002	Chesnut Charter ES- ADA	ADA	DB	Construction
421-303-003	Briar Vista ES - ADA	ADA	DBB	On Hold
421-303-004	Henderson Mill ES- ADA	ADA	DBB	On Hold
421-303-005	Oakcliff ES- ADA	ADA	DBB	On Hold
421-303-006	McNair MS- ADA	ADA	DBB	On Hold
421-303-007	Fernbank Sci. Ctr.- ADA	ADA	DBB	On Hold
421-303-008	Snapfinger ES - ADA	ADA	DBB	On Hold
421-303-009	Briarlake ES- ADA	ADA	DBB	On Hold
421-303-010	Midvale ES- ADA	ADA	DBB	On Hold
421-303-011	Hawthorne ES- ADA	ADA	DBB	On Hold
421-304	ADA Group D	ADA	DBB	On Hold
421-305	ADA Group E	ADA	DBB	On Hold
421-320	Local School Priority Requests 1	LSR	Varies	Construction
421-320-004	Nancy Creek ES	Site Improvements & Career Tech	DB	Closed
421-320-005	Montgomery ES	LSPR	DB	Construction
421-320-006	DESA Relocation to Terry Mill Elementary School	LSPR	DBB	Close-out
421-320-011	Terry Mills ES - Parking Lot Paving	LSPR	GC	Construction
421-321	Site Improvements 1	Site Improvements	Varies	Construction
421-321-001	Stephenson HS	LSPR	DB	Closed
421-321-003	Marbut/Bouie ES	LSPR	DB	Construction
421-321-004	Glen Haven ES	LSPR	Work Authorization	Closed
421-321-005	Vanderlyn ES	LSPR	Work Authorization	Closed
421-321-006	Huntley Hills ES	LSPR	Work Authorization	Closed
421-321-007	Margaret Harris Comprehensive School - Paving	LSPR	PO	Closed
421-321-007B	Margaret Harris Comprehensive School - Exterior Facade & Restroom Renovations	Renovation	GC	Construction
421-321-009	Security Lighting	LSPR	Work Authorization	Construction
421-321-010	Idlewood ES	LSPR	DB	Closed
421-321-011	Eagle Woods Academy	LSPR	Work Authorization	Closed
421-321-013	Oak Grove ES- Downspouts	LSPR	DB	Construction
421-321-014	Basin Heaters	LSPR	GC	Construction
421-321-015	Emergency Generators	LSPR	DBB	Design/Development
421-322	Site Improvements 2	Site Improvements	Varies	Construction
421-322-001	Bulk Purchase - Plumbing Fixtures	LSPR	DB	Solicitation
421-322-002	Energy Management System Update	LSPR	GC	Construction
421-322-004	Chesnut Charter ES- Basketball Court	Site Improvements	PO	Solicitation
421-341	Local School Priority Requests 2	LSR	Varies	Construction
421-341-005	Heritage School / Margaret Harris ES	LSPR	PO	Closed
421-341-006	Sky Haven ES	LSPR	GC	Programming
421-341-007	Stoneview Elementary School	LSPR	DB	Construction
421-341-008	Henderson Mill ES- Chiller Replacement	LSPR	Work Authorization	Closed
421-341-009	Chapel Hill ES- Chiller Replacement	LSPR	Work Authorization	Closed
421-341-010	Champion Theme MS- Chiller Replacement	LSPR	Work Authorization	Closed
421-341-011	Rainbow ES- Chiller Replacement	LSPR	Work Authorization	Closed
421-341-012	Lakeside HS Natatorium	Renovation	DBB	Solicitation
421-341-013	Henderson MS	LSPR	Work Authorization	Closed
421-341-014	Chamblee Charter HS- Lockers	LSPR	Work Authorization	On Hold

Office of Design and Construction



Project #	Project Name	Description	Const Delivery Method	Status Notes
421-341-019	Sam Moss Center- Paint & Carpet	Renovation	Work Authorization	Construction
421-341-020	Kittredge Magnet- Chiller replacement	LSPR	GC	Construction
421-341-021	Montclair ES - Chiller replacement	LSPR	GC	Construction
421-341-022	Atherton ES - Chiller replacement	LSPR	GC	Construction
421-341-023	McNair MS- Chiller replacement	LSPR	GC	Construction
421-341-024	Stone View ES - Chiller replacement	LSPR	GC	Construction
421-341-025	Security Upgrade Systems	LSPR	Work Authorization	Solicitation
421-341-026	East Campus - AIPHONE	LSPR	DB	Closed
421-341-027	Wadsworth Magnet- HVAC & Lighting	LSPR	GC	Programming
421-341-028	Chapel Hill MS - Ceiling Tiles & Site Work	LSPR	GC	Programming
421-341-029	Oak Grove ES - Exterior Lighting	LSPR	GC	Programming
421-341-030	McLendon ES - LSPR	LSPR	DB	Closed
421-341-031	Carpet Replacement- LSPR 1Q09	LSPR	PO	Closed
421-341-032	Glen Haven ES - Widen Drive	LSPR	DB	Programming
421-341-033	FF&E- LSPR 1Q09	LSPR	PO	Closed
421-341-034	Henderson Mills ES - New Door	LSPR	PO	Closed
421-341-035	Oak Grove ES - Classroom Lighting	LSPR	GC	Programming
421-341-036	Oak Grove ES - Paving	LSPR		Programming
421-341-037	Sam Moss Center Paving Repair and Replacement	LSPR	DB	Close-out
421-341-038	MS Additional Parking Lot Lighting	LSPR	PO	Construction
421-341-039	Clifton ES - Ceiling Tiles	LSPR		Programming
421-341-040	Carpet Replacement	LSPR	PO	Programming
421-341-041	Kelley Lakes ES - Courtyard	LSPR		Programming
421-341-042	Chamblee MS - Painting	LSPR		Programming
421-341-043	Allgood ES - Kitchen			Programming
421-341-044	Lithonia MS - Renovations	LSPR		Programming
421-341-045	Lithonia MS - Security Cameras	LSPR		Programming
421-341-046	Henderson Mill ES - Ceiling Tiles	LSPR		Programming
421-341-047	Dekalb International Student Center - Canopy Repair	LSPR		Programming
421-341-048	FF&E - LSPR 2Q09	LSPR		Programming
421-341-049	Chamblee ME - Mirrior			Programming
421-341-050	Chamblee MS - Sound Panels			Programming
421-341-051	Chapel Hill MS- Track & Tennis Court	LSPR	DB	Solicitation
421-600	General Services	Renovation	Service	Other
421-600-001	CLEA 2008	Electrical Audit	Service	Design/Development
421-600-002	Bulk Purchase - Ceiling Tile and Grid	Bulk Purchase	PO	Solicitation
421-600-003	Bulk Purchases - Metal Lockers	Bulk Purchase	PO	Construction
421-600-004	Bulk Purchases - Theatrical Lighting and Sound System	Bulk Purchase	PO	Programming
421-600-005	Bulk Purchasing - Lighting	Bulk Purchase	PO	Programming
421-600-006	Bulk Purchases - Fixed Audience Seating	Bulk Purchase	PO	Solicitation



# ENSURE FISCAL RESPONSIBILITY

## December 2009

### FINANCIAL

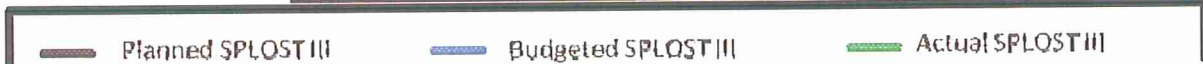
### SPLOST III Funding

The SPLOST III revenue collections through December 2009 are \$232,233,029. Revenue collections are 16% above the budgeted amount to date. Actual SPLOST III expenditures to date are \$153,568,898.

### DEKALB COUNTY SCHOOL SYSTEM - SALES TAX HISTORY



### **CUMULATIVE COLLECTIONS BY MONTH**







# ENSURE FISCAL RESPONSIBILITY

## December 2009

The following chart depicts the SPLOST III Revenue actual collections versus the budgeted collections.

### SPLOST III Revenue

Planned vs. Actual Collections by Month

Month	Planned SPLOST III		Budgeted SPLOST III		Actual SPLOST III		% Collected	
	Month	Total	Month	Total	Month	Total	Month	Total
Sep-07	7,812,349	7,812,349	7,252,445	7,252,445	9,677,573	9,677,573	133%	133%
Oct-07	7,272,688	15,085,037	6,751,460	14,003,905	8,864,435	18,542,008	131%	132%
Nov-07	8,281,590	23,366,627	7,688,056	21,691,961	9,320,988	27,862,996	121%	128%
Dec-07	7,607,096	30,973,723	7,061,901	28,753,862	8,718,808	36,561,804	123%	127%
Jan-08	7,330,325	38,304,048	6,804,966	35,558,828	7,890,547	44,472,351	116%	125%
Feb-08	8,373,407	46,677,455	7,773,293	43,332,121	9,359,571	53,831,921	120%	124%
Mar-08	7,132,517	53,809,972	6,621,335	49,953,456	7,257,907	61,089,829	110%	122%
Apr-08	7,258,039	61,068,011	6,737,870	56,691,326	8,353,056	69,442,885	124%	122%
May-08	7,613,063	68,681,074	7,067,450	63,758,776	9,267,949	78,710,834	131%	123%
Jun-08	7,008,504	75,689,577	6,506,218	70,264,994	8,234,794	86,945,628	127%	124%
Jul-08	7,598,540	83,288,117	7,053,968	77,318,961	8,672,457	95,618,085	123%	124%
Aug-08	7,491,002	90,779,119	6,954,137	84,273,098	8,948,874	104,566,960	129%	124%
Sep-08	7,098,858	97,877,977	6,590,097	90,863,195	8,386,971	112,953,930	127%	124%
Oct-08	7,848,961	105,726,938	7,286,441	98,149,637	7,867,280	120,821,210	108%	123%
Nov-08	8,347,491	114,074,429	7,749,243	105,898,880	8,715,533	129,536,743	112%	122%
Dec-08	7,384,236	121,458,665	6,855,022	112,753,902	7,334,293	136,871,036	107%	121%
Jan-09	6,724,043	128,182,708	6,242,145	118,996,047	7,081,202	143,952,238	113%	121%
Feb-09	7,898,155	136,080,863	7,332,110	126,328,157	9,615,637	153,567,875	131%	122%
Mar-09	8,171,613	144,252,476	7,585,969	133,914,126	7,626,335	161,194,210	101%	120%
Apr-09	7,588,292	151,840,768	7,044,455	140,958,581	6,301,644	167,495,854	89%	119%
May-09	7,836,977	159,677,745	7,275,316	148,233,897	10,522,040	178,017,894	145%	120%
Jun-09	8,222,776	167,900,521	7,633,466	155,867,363	6,920,940	184,938,834	91%	119%
Jul-09	8,566,685	176,467,206	7,952,728	163,820,091	7,767,185	192,706,019	98%	118%
Aug-09	7,688,824	184,156,030	7,137,782	170,957,873	7,765,507	200,471,526	109%	117%
Sep-09	8,162,173	192,318,203	7,577,206	178,535,079	8,737,095	209,208,621	115%	117%
Oct-09	8,113,089	200,431,292	7,531,640	186,066,719	7,606,358	216,814,979	101%	117%
Nov-09	8,069,241	208,500,533	7,490,934	193,557,654	7,596,451	224,411,430	101%	116%
Dec-09	7,495,031	215,995,563	6,957,877	200,515,530	7,821,599	232,233,029	112%	116%
Jan-10	7,616,512	223,612,076	7,070,652	207,586,183				
Feb-10	8,871,402	232,483,478	8,235,606	215,821,789				
Mar-10	8,045,821	240,529,298	7,469,193	223,290,982				
Apr-10	8,282,658	248,811,956	7,689,057	230,980,038				
May-10	8,269,952	257,081,908	7,677,261	238,657,299				
Jun-10	8,661,111	265,743,019	8,040,386	246,697,685				
Jul-10	8,255,996	273,999,014	7,664,305	254,361,990				
Aug-10	8,240,993	282,240,007	7,650,377	262,012,368				
Sep-10	8,342,170	290,582,178	7,744,304	269,756,671				
Oct-10	9,322,599	299,904,777	8,654,467	278,411,138				
Nov-10	8,644,081	308,548,858	8,024,577	286,435,715				
Dec-10	7,834,072	316,382,930	7,272,620	293,708,335				
Jan-11	8,345,683	324,728,613	7,747,565	301,455,900				
Feb-11	10,134,573	334,863,186	9,408,249	310,864,149				
Mar-11	9,366,493	344,229,679	8,695,215	319,559,364				
Apr-11	9,377,000	353,606,679	8,704,969	328,264,332				
May-11	9,031,024	362,637,703	8,383,788	336,648,121				
Jun-11	8,351,729	370,989,431	7,753,177	344,401,298				
Jul-11	8,874,946	379,864,377	8,238,896	352,640,194				
Aug-11	9,591,730	389,456,107	8,904,310	361,544,504				
Sep-11	10,029,208	399,485,315	9,310,435	370,854,939				
Oct-11	9,879,504	409,364,820	9,171,460	380,026,399				
Nov-11	11,373,160	420,737,980	10,558,069	390,584,468				
Dec-11	6,909,225	427,647,205	6,414,054	396,998,522				
Jan-12	8,372,755	436,019,960	7,772,696	404,771,218				
Feb-12	10,052,757	446,072,717	9,332,296	414,103,514				
Mar-12	9,109,914	455,182,631	8,457,025	422,560,539				
Apr-12	8,948,472	464,131,103	8,307,153	430,867,692				
May-12	8,672,337	472,803,440	8,050,808	438,918,500				
Jun-12	10,361,622	483,165,062	9,619,025	448,537,525				
Jul-12	10,037,552	493,202,614	9,318,181	457,855,706				
Aug-12	8,773,040	501,975,654	8,144,294	466,000,000				



## ENSURE FISCAL RESPONSIBILITY

### December 2009

### D.O.E. Reimbursement

The following chart outlines the status of the reimbursements to the DeKalb County Schools by the Georgia Department of Education for regular, growth, and 1187 funds.

DCSS Project #	DCSS Project Name	Total Funds	Anticipated Funds	Payments Received	Balance Due	Notes
421-111	Redan HS	\$1,028,288	\$1,028,288	\$447,484	\$580,804	In Construction
421-110	Stone Mountain HS	\$1,750,992	\$1,750,992	\$36,655	\$1,714,337	In Construction
421-108	Tucker HS	\$13,586,400	\$13,586,400	\$12,227,760	\$1,358,640	In Construction
421-127	New High School B – MLK HS - 9 <sup>th</sup> Grade Academy	\$6,858,842	\$6,858,842	\$0	\$6,858,842	DOE Application approved for funding
<b>TOTALS</b>		\$23,224,522	\$23,224,522	\$12,711,899	\$10,512,623	





## ENSURE FISCAL RESPONSIBILITY December 2009

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### **Budget Summary for Active Projects**

At its May 2009 meeting, the Board of Education approved the Mid Program Assessment Report which included authorization to add the first five (5) prioritized projects to the current CIP. This approval included adding \$47,469,963 to the CIP for Southwest DeKalb High School, Lakeside High School, Cross Keys High School, Technology and Roofing. The approval of the budget allocation to the proper cost codes was approved at the July 2009 Board meeting, therefore, the total of the cumulative budget is \$513,469,963.

The Capital Improvement Plan Budget Summary (which follows this narrative) provides an overall financial synopsis of the projects currently in Design and Construction. The total spent to date for all active projects in Design and Construction for the Capital Improvements Plan is \$153,568,898.

***SEE SPREADSHEET-TAB-BUDGET SUMMARY (Next Page)***





Contracted Cost

Project Name	Contracted Cost										I=A-H
	A	B	C	D	E	F	G=C+D+E+F	H	Budget Variance		
	Current Budget	Expenditures to Date	Original Commit	Approved Changes	Pending Changes	Potential Changes	Potential Contract Cost	Forecast Cost	Budget	Variance	
421-109 Woodward Elementary School	\$ 2,821,847	\$ 1,776,885	\$ 1,945,850	\$ 81,972	\$ 46,906	\$ 14,341	\$2,090,069	\$2,440,213	\$381,634		
421-110 Stone Mountain High School	\$ 6,596,254	\$ 288,078	\$ 5,030,740	\$ 0	\$ 14,447	\$ 40,923	\$5,086,110	\$6,134,649	\$461,605		
421-111 Redan High School	\$ 11,343,479	\$ 4,118,866	\$ 7,473,090	\$ 74,240	\$ 75,427	\$ 8,900	\$7,613,857	\$8,956,236	\$2,387,243		
421-111-001 Redan High School Track Replacement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
421-112 Midvale Elementary School	\$ 3,224,255	\$ 186,304	\$ 2,817,000	\$ 0	\$ 0	\$ 0	\$2,817,000	\$3,141,255	\$83,000		
421-113 Stephenson Middle School	\$ 36,052	\$ 35,120	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$36,052	\$ 0		
421-114 Clifton Elementary School	\$ 282,471	\$ 172,792	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$282,471	\$ 0		
421-115 Cedar Grove High School	\$ 6,736,315	\$ 157,080	\$ 4,143,197	\$ 36,884	\$ 0	\$ 0	\$4,180,081	\$5,135,163	\$1,601,152		
421-116 Vanderlyn Elementary School	\$ 2,308,591	\$ 3,501	\$ 1,762,000	\$ 0	\$ 0	\$ 0	\$1,762,000	\$2,062,582	\$246,009		
421-117 Chamblee High School	\$ 11,152,507	\$ 33,487	\$ 1,192,589	\$ 0	\$ 0	\$ 0	\$1,192,589	\$11,037,381	\$115,126		
421-118 Clarkston High School	\$ 15,275,194	\$ 476,668	\$ 1,794,834	\$ 0	\$ 0	\$ 0	\$1,794,834	\$15,141,917	\$133,277		
421-119 Druid Hills High School	\$ 20,853,945	\$ 12,077,271	\$ 18,300,863	\$ 36,854	\$ 143,197	\$ 0	\$18,407,206	\$20,573,285	\$280,661		
421-120 Dunwoody High School	\$ 20,530,480	\$ 704,967	\$ 2,754,685	\$ 99,186	\$ 0	\$ 0	\$2,853,871	\$20,504,429	\$26,051		
421-121 Fairington Elementary School	\$ 1,917,131	\$ 174	\$ 1,842,006	\$ 0	\$ 0	\$ 0	\$1,842,006	\$1,890,831	\$26,300		
421-122 Freeman Bldg A/B	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
421-123 DeKalb School of the Arts Relocation	\$ 9,829,415	\$ 3,635,753	\$ 4,298,673	\$ 143,733	\$ 7,868	\$ 430,000	\$4,880,274	\$6,038,900	\$3,790,515		
421-124 Mountain Industrial Center - Phase I (DEC)	\$ 31,824,966	\$ 21,093,232	\$ 21,312,419	\$ 3,247,404	\$ 107,669	\$ 984,053	\$25,651,545	\$31,588,616	\$236,350		
421-124-002 Mountain Industrial Center - Phase II	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
421-124-003 Elks Lodge Bus Transportation Reloc	\$ 23,089,410	\$ 160,244	\$ 1,859,419	\$ 398,000	\$ 0	\$ 0	\$2,257,419	\$22,867,864	\$221,546		
421-125 Lakeside High School	\$ 0	\$ 25,488	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
421-126 Lithonia High School	\$ 9,889,279	\$ 80,874	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$9,889,279	\$ 0		
421-127 MLK Jr. High School	\$ 5,792,887	\$ 27,290	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$5,792,887	\$ 0		
421-128 Miller Grove High School	\$ 1,130,212	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,130,212	\$ 0		
421-129 Warren Tech	\$ 3,098,630	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$3,098,630	\$ 0		
421-130 McLendon Elementary School	\$ 1,626,432	\$ 838,928	\$ 1,495,394	\$ 39,204	\$ 0	\$ 516,535	\$1,972,725	\$1,972,725	\$(346,293)		
421-131 Sam Moss Center	\$ 1,662,372	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,397	\$(30,397)	\$1,631,975	\$30,397		
421-132 Knollwood Elementary School	\$ 1,671,149	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,671,149	\$ 0		
421-133 Rockbridge Elementary School	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
421-134 Hooper Alexander ES	\$ 1,731,048	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,731,048	\$ 0		
421-135 Stone Mountain Elementary School	\$ 1,871,891	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,871,891	\$ 0		
421-136 Hambrick Elementary School - HVAC	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
421-137 Forrest Hills Elementary School	\$ 1,599,826	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,599,826	\$ 0		
421-138 Montgomery Elementary School	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		

Contracted Cost

Project Name	Contracted Cost										I=A-H
	A	B	C	D	E	F	G=C+D+E+F	H	I=A-H		
	Current Budget	Expenditures to Date	Original Commit	Approved Changes	Pending Changes	Potential Changes	Potential Contract Cost	Forecast Cost	Budget Variance		
421-139 Indian Creek Elementary School	\$ 1,164,368	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,164,368	\$ 0		
421-140 Stone Mill Elementary School	\$ 1,396,903	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,396,903	\$ 0		
421-201 Sky Haven Elementary School	\$ 767,601	\$ 682,516	\$ 701,600	\$ (30,000)	\$ 0	\$ 0	\$ 6671,600	\$ 755,944	\$ 11,657		
421-202 Murphy Candler Elementary School	\$ 887,089	\$ 654,141	\$ 633,750	\$ 8,895	\$ 0	\$ 0	\$ 642,645	\$ 770,249	\$ 116,840		
421-203 Rainbow Elementary School	\$ 370,791	\$ 370,700	\$ 320,926	\$ 46,022	\$ 0	\$ 0	\$ 366,948	\$ 369,943	\$ 848		
421-204 Heritage Center	\$ 420,604	\$ 349,097	\$ 346,040	\$ 0	\$ 0	\$ 0	\$ 346,040	\$ 371,256	\$ 49,348		
421-205 Sequoyah Middle School - Roof Replacem	\$ 1,958,812	\$ 17,110	\$ 21,644	\$ 0	\$ 0	\$ 0	\$ 21,644	\$ 1,873,103	\$ 85,709		
421-206 Wadsworth Elementary School	\$ 698,485	\$ 635,666	\$ 635,510	\$ (629)	\$ 0	\$ 0	\$ 634,881	\$ 670,337	\$ 28,148		
421-207 Clarkston Center	\$ 0	\$ 6,333	\$ 8,910	\$ 0	\$ 0	\$ 0	\$ 8,910	\$ 9,910	\$ (8,910)		
421-208 Champion Middle School	\$ 1,442,070	\$ 19,342	\$ 19,950	\$ 0	\$ 0	\$ 0	\$ 19,950	\$ 1,387,842	\$ 54,228		
421-209 Avondale ES	\$ 860,147	\$ 467,151	\$ 592,281	\$ 0	\$ (17,475)	\$ 0	\$ 574,806	\$ 623,692	\$ 236,455		
421-210 Snapfinger Elementary School - Roof	\$ 432,621	\$ 2,222	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 432,621	\$ 0		
421-211 Terry Mill Elementary School	\$ 831,173	\$ 11,585	\$ 609,302	\$ 0	\$ 0	\$ 0	\$ 609,302	\$ 656,584	\$ 174,589		
421-212 Nancy Creek Elementary School (Kittredg	\$ 686,941	\$ 11,136	\$ 512,259	\$ 0	\$ 0	\$ 0	\$ 512,259	\$ 551,608	\$ 135,333		
421-213 Coralwood Diagnostic Center	\$ 423,427	\$ 113,263	\$ 364,663	\$ 600	\$ 0	\$ 0	\$ 365,263	\$ 370,751	\$ 52,676		
421-214 Midway Elementary School	\$ 857,046	\$ 13,831	\$ 16,400	\$ 0	\$ 0	\$ 0	\$ 16,400	\$ 828,181	\$ 28,865		
421-215 DeKalb HS of Technology South Roof Rep	\$ 570,422	\$ 8,466	\$ 11,400	\$ 0	\$ 0	\$ 0	\$ 11,400	\$ 550,779	\$ 19,643		
421-216 Eldridge Miller Elementary School	\$ 877,259	\$ 13,557	\$ 15,400	\$ 0	\$ 0	\$ 0	\$ 15,400	\$ 846,297	\$ 30,962		
421-217 Allgood Elementary School	\$ 585,240	\$ 3,121	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 585,240	\$ 0		
421-218 Evansdale Elementary School	\$ 647,608	\$ 2,380	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 647,608	\$ 0		
421-219 Flat Shoals Elementary School	\$ 764,826	\$ 3,103	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 764,826	\$ 0		
421-220 Huntley Hills Elementary School	\$ 0	\$ 2,380	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
421-221 DeKalb HS of Technology North	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
421-222 Sagamore Hills Elementary School	\$ 659,638	\$ 601,558	\$ 804,420	\$ (7,731)	\$ 0	\$ 0	\$ 796,689	\$ 800,912	\$ (141,274)		
421-223 Hambrick Elementary School - Roof	\$ 1,090,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,090,000	\$ 0		
421-224 Hawthorne Elementary School	\$ 1,100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,100,000	\$ 0		
421-225 Glen Haven Elementary School	\$ 990,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 990,000	\$ 0		
421-226 Old Chamblee Middle School	\$ 1,900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,900,000	\$ 0		
421-227 Woodridge Elementary School	\$ 990,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 990,000	\$ 0		
421-301 ADA Group A	\$ 1,737,847	\$ 347,721	\$ 1,613,070	\$ 0	\$ 0	\$ 9,276	\$ 1,622,346	\$ 1,732,768	\$ 5,079		
421-301-001 Bob Mathis ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
421-301-003 Idlewood ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
421-301-004 Kingsley ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		



Contracted Cost

Project Name	Contracted Cost										I=A-H
	A	B	C	D	E	F	G=C+D+E+F	H	I=A-H		
	Current Budget	Expenditures to Date	Original Commit	Approved Changes	Pending Changes	Potential Changes	Potential Contract Cost	Forecast Cost	Budget	Variance	
421-301-005 Avondale ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-301-006 Laurel Ridge ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-301-007 Ashford Park ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-301-009 Panola Way ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-301-010 Allgood ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-301-013 Indian Creek ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-301-016 Glen Haven ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-301-017 Gresham Park ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-301-020 Champion MS- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-301-021 ADA Group A-2A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-301-022 ADA Group A-2B	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-302 ADA Group B	\$ 1,413,747	\$ 1,935	\$ 879,783	\$ 0	\$ 0	\$ 0	\$ 879,783	\$ 956,203	\$ 457,544	\$ 0	
421-302-001 ADA Group B-1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-302-002 ADA Group B-2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-302-003 ADA Group B-3	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-303 ADA Group C	\$ 1,485,000	\$ 249,532	\$ 410,605	\$ 0	\$ 0	\$ 142,541	\$ 553,146	\$ 998,146	\$ 486,854	\$ 0	
421-303-001 ADA Modular Ramps	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-303-002 Chesnut Charter ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-303-003 Briar Vista ES - ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-303-004 Henderson Mill ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-303-005 Oakcliff ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-303-006 McNair MS- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-303-007 Fernbank Sci. Ctr.- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-303-008 Snapfinger ES - ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-303-009 Briarlake ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-303-010 Midvale ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-303-011 Hawthorne ES- ADA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-304 ADA Group D	\$ 337,051	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 337,051	\$ 0	\$ 0	
421-305 ADA Group E	\$ 427,202	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 427,202	\$ 0	\$ 0	
421-320 Local School Priority Requests 1	\$ 2,576,957	\$ 1,553,601	\$ 2,147,862	\$ 30,408	\$ 22,194	\$ 0	\$ 2,200,464	\$ 2,200,464	\$ 376,493	\$ 0	
421-320-004 Nancy Creek ES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-320-005 Montgomery ES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-320-006 DESA Relocation to Terry Mill Elemen	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

Contracted Cost

Project Name	Contracted Cost										I=A-H
	A	B	C	D	E	F	G=C+D+E+F	H	I=A-H	Variance	
	Current Budget	Expenditures to Date	Original Commit	Approved Changes	Pending Changes	Potential Changes	Potential Contract Cost	Forecast Cost	Budget	Variance	
421-320-011 Terry Mills ES - Parking Lot Paving	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-321 Site Improvements 1	\$ 7,066,195	\$ 1,354,066	\$ 2,246,700	\$ 4,069	\$ 0	\$ 3,773,786	\$ 6,024,555	\$ 6,024,555	\$ 11,041,640	\$ 0	
421-321-001 Stephenson HS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-321-003 Marbut/Bouie ES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-321-004 Glen Haven ES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-321-005 Vanderlyn ES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-321-006 Huntley Hills ES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-321-007 Margaret Harris Comprehensive Scho	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-321-007B Margaret Harris Comprehensive Sch	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-321-009 Security Lighting	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-321-010 Idlewood ES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-321-011 Eagle Woods Academy	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-321-013 Oak Grove ES- Downspouts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-321-014 Basin Heaters	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-321-015 Emergency Generators	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-322 Site Improvements 2	\$ 3,182,950	\$ 256,161	\$ 1,469,080	\$ 0	\$ 0	\$ 1,559,406	\$ 3,028,486	\$ 3,143,486	\$ 39,464	\$ 0	
421-322-001 Bulk Purchase - Plumbing Fixtures	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-322-002 Energy Management System Update	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-322-004 Chesnut Charter ES- Basketball Court	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341 Local School Priority Requests 2	\$ 5,176,179	\$ 578,287	\$ 1,951,511	\$ 77,264	\$ 238,175	\$ 3,718,778	\$ 5,985,728	\$ 6,030,728	\$ (654,549)	\$ 0	
421-341-005 Heritage School / Margaret Harris ES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-006 Sky Haven ES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-007 Stoneview Elementary School	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-008 Henderson Mill ES- Chiller Replacement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-009 Chapel Hill ES- Chiller Replacement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-010 Champion Theme MS- Chiller Replace	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-011 Rainbow ES- Chiller Replacement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-012 Lakeside HS Natatorium	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-013 Henderson MS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-014 Chamblee Charter HS- Lockers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-019 Sam Moss Center- Paint & Carpet	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-020 Kittedge Magnet- Chiller replacement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-021 Montclair ES - Chiller replacement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

Contracted Cost

Project Name	Contracted Cost										I=A-H
	A	B	C	D	E	F	G=C+D+E+F	H	I=A-H		
	Current Budget	Expenditures to Date	Original Commit	Approved Changes	Pending Changes	Potential Changes	Potential Contract Cost	Forecast Cost	Budget	Variance	
421-341-022	Atherton ES - Chiller replacement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-023	McNair MS- Chiller replacement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-024	Stone View ES - Chiller replacement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-025	Security Upgrade Systems	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-026	East Campus - AIPHONE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-027	Wadsworth Magnet- HVAC & Lighting	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-028	Chapel Hill MS - Ceiling Tiles & Site V	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-029	Oak Grove ES - Exterior Lighting	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-030	McLendon ES - LSPR	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-031	Carpet Replacement- LSPR 1Q09	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-032	Glen Haven ES - Widen Drive	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-033	FF&E- LSPR 1Q09	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-034	Henderson Mills ES - New Door	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-035	Oak Grove ES - Classroom Lighting	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-036	Oak Grove ES - Paving	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-037	Sam Moss Center Paving Repair and	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-038	MS Additional Parking Lot Lighting	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-039	Clifton ES - Ceiling Tiles	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-040	Carpet Replacement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-041	Kelley Lakes ES - Courtyard	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-042	Chamblee MS - Painting	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-043	Allgood ES - Kitchen	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-044	Lithonia MS - Renovations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-045	Lithonia MS - Security Cameras	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-046	Henderson Mill ES - Ceiling Tiles	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-047	Dekalb International Student Center -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-048	FF&E - LSPR 2Q09	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-049	Chamblee ME - Mirror	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-050	Chamblee MS - Sound Panels	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-341-051	Chapel Hill MS- Track & Tennis Court	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
421-401	Buses 1	\$ 3,548,520	\$ 3,479,453	\$ 3,479,424	\$ 0	\$ 0	\$ 0	\$ 3,479,424	\$ 3,479,424	\$ 69,096	
421-402	Buses 2	\$ 4,451,480	\$ 467,100	\$ 467,100	\$ 0	\$ 0	\$ 0	\$ 467,100	\$ 467,100	\$ 3,984,380	
421-403	Buses 3	\$ 4,000,000	\$ 3,984,380	\$ 3,975,240	\$ 0	\$ 0	\$ 0	\$ 3,975,240	\$ 3,975,240	\$ 24,760	

Office of Design and Construction



Contracted Cost

Project Name	Contracted Cost										I=A-H
	A	B	C	D	E	F	G=C+D+E+F	H	I=A-H		
	Current Budget	Expenditures to Date	Original Commit	Approved Changes	Pending Changes	Potential Changes	Potential Contract Cost	Forecast Cost	Budget Variance		
421-501 Technology - Refresh	\$ 19,598,581	\$ 17,189,372	\$ 17,057,337	\$ 0	\$ 0	\$ 0	\$ 17,057,337	\$ 19,262,917	\$ 335,664		
421-502 Technology - Media Centers	\$ 10,000,000	\$ 4,527,201	\$ 4,375,414	\$ 0	\$ 0	\$ 0	\$ 4,375,414	\$ 4,375,414	\$ 5,624,586		
421-503 Technology	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,000,000	\$ 0		
421-600 General Services	\$ 400,181	\$ 258,821	\$ 157,712	\$ 0	\$ 0	\$ 0	\$ 157,712	\$ 157,712	\$ 242,469		
421-600-001 CLEA 2008	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
421-600-002 Bulk Purchase - Ceiling Tile and Grid	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
421-600-003 Bulk Purchases - Metal Lockers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
421-600-004 Bulk Purchases - Theatrical Lighting a	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
421-600-005 Bulk Purchasing - Lighting	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
421-600-006 Bulk Purchases - Fixed Audience Sea	\$ 9,506,790	\$ 3,968,940	\$ 2,687,489	\$ 0	\$ 0	\$ 0	\$ 2,687,489	\$ 2,687,489	\$ 6,819,301		
421-650 Capital Improvements Team	\$ 12,127,614	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,127,614	\$ 0		
421-900 Program Contingency	\$ 513,469,963	\$ 137,033,637	\$ 268,653,022	\$ 20,695,887	\$ 985,282	\$ 31,746,622	\$ 322,080,813	\$ 479,190,724	\$ 34,279,238.02		
<b>Totals:</b>											



# ENSURE FISCAL RESPONSIBILITY

December 2009

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## Change Order Summary for Active Projects

The Program Change Order Summary is depicted below along with the Change Order Summary Log.

- **SW DeKalb HS – Deferred Work** - Change Order #1 represents a time extension for evacuation plan approval by the Fire Marshal and the Multi-Purpose Building footing change. Change Order #2 was issued for removal of refusal material (rock) during boring activities. Change Order #3 includes additional security and data conduits and sewer piping. Change Order #4 includes a new domestic water line.
- **Columbia High School - Deferred Work** - Change Order #1 was issued for the difference between the Contractor's initial GMP and the final GMP.
- **Cross Keys High School** - Change Order #1 was issued to finalize the GMP with the contractor.
- **Tucker High School** - Change Order #1 was issued to establish the final GMP.
- **Woodward Elementary School HVAC, Lighting & Ceiling Replacement** – Change Order #1 was issued to include additional fire alarm and security devices and door closers. Change Order #2 was issued to include a new electrical panel, support for existing low voltage wiring as well as additional fire alarm devices and door closers. Change Order #3 was issued to add a new fire alarm system in the Gym and several other items required by the Fire Marshal, as well as to revise the circuit size for an existing rooftop HVAC unit and perform repairs to the existing cooling tower.
- **Redan High School – Renovations** – Change Order #1 was issued to include additional framing, walls, doors, and electrical outlets in Section A-100. Change Order #2 was for the repair of electrical conduit and re-pulling underground feeders to the electrical panel.
- **Druid Hills High School** – Change Order #1 was for a time extension for the contractor. Change Order #2 was issued to establish a final GMP.
- **DeKalb School of the Arts – Relocation** – Change Order #1 was issued to include various code related changes and modifications to scope (i.e. removal of unsuitable soils, tie-in downspouts to sewer main, fur-out walls, additional electrical receptacles, re-route existing water lines, replace gas lines, additional fire dampers, bi-parting doors on the stage, and new dimming cabinet). Change Order #2 was issued to include acceleration/overtime work to open a portion of the project for the start of school. Change Order #3 was issued to include various code related changes and modifications to scope (i.e. enlarging acoustical panels, add dimming ballasts, operable windows at 9<sup>th</sup> Grade Academy, sod at 9<sup>th</sup> Grade Academy, relocate exit signs, and electrical rough-in for future audio/intercom system at Kyle Theatre).
- **Mountain Industrial Center** – A total of eight Change Orders have been approved to date for the Mountain Industrial Center project between two separate design/build contracts. Change Order #1 to Hogan Construction (Phase I project) was for additional programming services for all departments to be relocated to the Mountain Industrial Center. Change Order #2 to Hogan was for an additive alternate for demolishing existing roof top units and providing required structural steel & metal decking. Change Order #3 to Hogan was for the addition of 1200 square feet of classroom space and changing paint to low VOC content; this Change Order also included adding an emergency eyewash and two shower stations. Change Order #4 to Hogan was for repairs to existing deteriorated metal roof decking and for adding a sanitary sewer line and manhole. Change Order #5 to Hogan was for changing wall-hung sinks to gang sinks in DECA restrooms and for adding fire alarm monitoring of sprinkler risers in the future Phase II project. Change Order #1 to Nix Fowler Constructors (Phase II project) was for relocating several more departments to the Mountain Industrial Center, including the Superintendent, Area Assistant Superintendents, Human Resources, Finance, and Public Relations, as well as adding a training center. Change Order #2 to Nix-Fowler was for the contractor to furnish and install two new generators to support critical administrative functions, as the current system only had sufficient capacity to handle life safety needs. Change Order #3 to Nix-Fowler included a variety of



improvements, which included new exterior windows at the mezzanine, new interior graphics signage, a fire alarm panel upgrade, a new door at the Wellness Center, additional CATV/power drops in the Wellness Center, additional floor boxes, and a credit for the carpet in the GLRS department.

- **Sam Moss Center** – Change Order #1 is a net credit for value engineering for the HVAC system and repair to the existing roof which included flashing and expansion joints. Change Order #2 was for a credit from the contractor.
- **Sky Haven Elementary School Roof Replacement** – Change Order #1 was issued to delete the cabling allowance.
- **Murphy Candler Elementary School Roof Replacement** – Change Order #1 was issued to include additional metal panels.
- **Wadsworth Elementary School Roof Replacement** – Change Order #1 was issued to remove a non-functional rooftop swamp cooler and to obtain a credit for unused contract allowances.
- **Sagamore Hills Elementary School Roof Replacement** – Change Order #1 was issued for the replacement of deteriorated rooftop exhaust fans, for unclogging existing underground drains, to delete the installation of new roof drains, and to delete unused contract allowances.
- **Local School Priority Requests #1** – (421-320) – Change Order #1 for Montgomery ES was issued to include the design and construction of an underground detention system. Change Order #1 for DSA Relocation was for lighting and ceiling changes and for removal and relocation of televisions.
- **Site Improvements #1** – (421-321) – Change Order #1 was issued for Design Revisions to Toilet Room additions at Multi-purpose buildings Marbut and Bouie Elementary Schools. Change Order #2 was issued for Construction Revisions to Toilet Room additions at Multi-purpose buildings Marbut and Bouie Elementary Schools.
- **Local School Priority Requests #2** – (421-341) – Change Order #1 was issued to include a new roof top HVAC unit that required replacement at Champion Theme Middle School.

As of December 2009, the average change order percentage for all projects in construction is 13.9%. The percentage for all projects decreases to 2.55% when not including the GMP finalization for Columbia HS, Cross Keys HS, Tucker HS and Druid Hills HS.

**SEE CHANGE ORDER LOG SPREADSHEET (Next Page)**



**Change Order Summary Log - Construction  
CIP Projects**

Project Number	Project Name	Base Contract Amount	Executed Change Orders	Percent	Revised Contract Amount	Recommended	Pending	Rejected	Change Orders Issued
421-101	Emergency HVAC Work	\$ 2,760,644	\$ -	0%	\$ 2,760,644	\$ -	\$ -	\$ -	-
421-102	Southwest Dekalb High School	\$ 1,364,773	\$ 85,485	6%	\$ 1,450,258	\$ -	\$ 16,122,288	\$ 37,095	5
421-103	Towers High School	\$ 2,210,000	\$ -	0%	\$ 2,210,000	\$ -	\$ -	\$ -	-
421-104	Columbia High School	\$ 8,179,867	\$ 850,373	10%	\$ 9,030,240	\$ -	\$ -	\$ -	1
421-106	Cross Keys High School	\$ 260,000	\$ 10,027,066	3857%	\$ 10,287,066	\$ -	\$ 3,300,000	\$ -	1
421-108	Tucker High School	\$ 48,000,000	\$ 4,928,252	10%	\$ 52,928,252	\$ -	\$ -	\$ -	1
421-109	Woodward Elementary School	\$ 1,875,000	\$ 81,972	4%	\$ 1,956,972	\$ 46,906	\$ 14,341	\$ -	3
421-110	Stone Mountain High School	\$ 4,849,000	\$ -	0%	\$ 4,849,000	\$ 14,447	\$ 33,600	\$ -	-
421-111	Redan High School	\$ 6,539,970	\$ 52,371	1%	\$ 6,592,341	\$ 57,534	\$ (8,900)	\$ -	2
421-112	Midvale Elementary School	\$ 2,817,000	\$ -	0%	\$ 2,817,000	\$ -	\$ -	\$ -	-
421-115	Cedar Grove High School	\$ 3,876,097	\$ -	0%	\$ 3,876,097	\$ -	\$ -	\$ -	-
421-116	Vanderlyn Elementary School	\$ 1,762,000	\$ -	0%	\$ 1,762,000	\$ -	\$ -	\$ -	-
421-119	Druid Hills High School	\$ 15,500,000	\$ (36,854)	0%	\$ 15,463,146	\$ -	\$ -	\$ -	2
421-121	Fairington Elementary School	\$ 1,842,006	\$ -	0%	\$ 1,842,006	\$ -	\$ -	\$ -	-
421-123	Dekalb School of the Arts Relocation	\$ 3,131,423	\$ 143,733	5%	\$ 3,275,156	\$ 7,868	\$ 426,369	\$ 542,065	3
421-124	Mountain Industrial Center - Phase I	\$ 21,301,000	\$ 3,211,904	15%	\$ 24,512,904	\$ 108,492	\$ 1,209,161	\$ 14,008	8
421-131	Sam Moss Center	\$ 1,230,300	\$ (39,204)	-3%	\$ 1,191,096	\$ -	\$ 1,543,951	\$ -	2
421-201	Sky Haven Elementary School	\$ 673,500	\$ (30,000)	-4%	\$ 643,500	\$ -	\$ -	\$ -	1
421-202	Murphy Candler Elementary School	\$ 601,600	\$ 8,895	1%	\$ 610,495	\$ -	\$ -	\$ -	1
421-204	Heritage Center	\$ 337,060	\$ -	0%	\$ 337,060	\$ -	\$ -	\$ -	-
421-206	Wadsworth Elementary School	\$ 620,710	\$ (629)	0%	\$ 620,081	\$ -	\$ -	\$ -	1
421-209	Avondale ES	\$ 572,961	\$ -	0%	\$ 572,961	\$ (17,475)	\$ -	\$ -	-
421-211	Terry Mill Elementary School	\$ 592,902	\$ -	0%	\$ 592,902	\$ -	\$ -	\$ -	-
421-212	Nancy Creek Elementary School (Kittre	\$ 498,459	\$ -	0%	\$ 498,459	\$ -	\$ -	\$ -	-
421-222	Sagamore Hills Elementary School	\$ 784,920	\$ (7,731)	-1%	\$ 777,189	\$ -	\$ -	\$ -	1
421-301	ADA Group A	\$ 1,610,188	\$ -	0%	\$ 1,610,188	\$ -	\$ 9,276	\$ -	-
421-303	ADA Group C	\$ 410,605	\$ -	0%	\$ 410,605	\$ -	\$ 141,191	\$ -	-
421-320	Local School Priority Requests 1	\$ 1,846,976	\$ 18,491	1%	\$ 1,865,467	\$ -	\$ (25,167)	\$ 1,470	2
421-321	Site Improvements 1	\$ 1,469,326	\$ 4,069	0%	\$ 1,473,395	\$ -	\$ (103,316)	\$ -	2
421-341	Local School Priority Requests 2	\$ 1,169,359	\$ 9,075	1%	\$ 1,178,434	\$ -	\$ 4,131,237	\$ -	1
		<b>\$ 138,687,647</b>	<b>\$ 19,307,268</b>	<b>13.9%</b>	<b>\$ 157,994,915</b>	<b>\$ 217,772</b>	<b>\$ 26,794,031</b>	<b>\$ 594,638</b>	<b>37</b>

\$ 3,538,431      2.55% Without GMP finalization for Columbia HS, Cross Keys HS, Tucker HS, and Druid Hills HS.

\* Indicates GMP adjustment included as executed change order for this project



**DeKalb County School System  
Early Activity on Projects**

December 2009

Project Name	Scope	Notes and Issues	Current Budget	Start	Status
421-107 Land	This is for purchase of land for use by DeKalb County School System.	No land has been purchased from this project to date.	\$3,000,000		Other
421-127 MLK Jr. High School	The scope includes addition of 31 classrooms as well as sitework, furniture, fixture and equipment improvements.	The DOE application has been approved for funding. A Request for Proposals for Architectural Services is being prepared and is expected to be issued in January, 2010.	\$9,889,279		Scope Development
421-128 Miller Grove High School	This scope includes the addition of 16 classrooms as well as sitework, furniture, fixture and equipment improvements.	The DOE application has been approved for funding. A Request for Proposals for Architectural Services is being prepared and is expected to be issued in January, 2010.	\$5,792,887		Scope Development
421-223 Hambrick Elementary School - Roof	Full roof replacement.	Design is scheduled to begin in 2010.	\$1,090,000		Programming
421-224 Hawthorne Elementary School	Full roof replacement.	Design is scheduled to begin in 2010.	\$1,100,000		Programming
421-225 Glen Haven Elementary School	Full roof replacement.	Design is scheduled to begin in 2010.	\$990,000		Programming
421-322-001 Bulk Purchase - Plumbing Fixtures	Bulk purchase consisting of toilets, sinks, drinking fountains, and urinals. The budget includes installation at selected schools.	The first delivery of plumbing fixtures were received in December at the Sam Moss Center Warehouse. CIT is evaluating our Prequalified Contractors bids on a unit cost per fixture basis to minimize replacement cost and maximize our ability to complete more schools. CIT has also established a school priority list for replacing fixtures.	\$0	2/1/2010	Solicitation
421-322-004 Chesnut Charter ES- Basketball Court	The scope of work includes the replacement of the blacktop basketball court used for recess and physical education classes.	Working with PRO Buildings to do the work since they are the GC currently doing the ADA modifications at the school. Proposal is being negotiated.	\$0	1/25/2010	Solicitation
421-341-006 Sky Haven ES	Scope of work consists of new windows and window coverings throughout the building as well as new student desks, chairs and science tables	Existing structural conditions of the east wing may require remediation. A report is being prepared.	\$0	3/16/2010	Programming
421-341-012 Lakeside HS Natatorium	Scope includes replacing floor tiles and painting CIMU Walls in pool room as well as new bleachers.	A Work Authorization/Contract has been executed with Merit Construction for the new Bleachers. Mobilization for this work is projected for Feb./March 2010.  Bids received and contract award approved by the Board in December 2009 for the Natatorium Renovation. Contracts have been sent to the contractor for execution. Contract execution and mobilization for the work is projected for Mid February to early march 2010. I	\$0	4/25/2010	Solicitation



# CIP Project Summary Report

December 2009

## Active Projects in Design

Project #	Project Name	Project Description	Pre-Construction Status/Design Completion Date
421-102	Southwest Dekalb High School	Deferred Work Completion	In design.
421-103	Towers High School	Site Improvements & Career Tech	Design documents in progress
421-112	Midvale Elementary School	Renovation	Design documents in progress
421-116	Vanderlyn Elementary School	School Renovations & Additions	Design/build contract being executed
421-118	Clarkston High School	School Renovations & Additions	Design 99% complete. Final design documents due mid-November 2009.
421-121	Fairington Elementary School	HVAC, Ceiling, ADA, Roof	Design NTP issued 10/30/09.
421-125	Lakeside High School	School Renovations & Additions	95% Construction Documents completed
421-210	Snapfinger Elementary School - Roof	Roof Repairs	Design contract awarded
421-213	Coralwood Diagnostic Center	School Renovations & Additions	Preliminary design report submitted to DCSS. Community meeting scheduled for mid-November 2009.
421-217	Allgood Elementary School	Roof Repairs	In design
421-218	Evansdale Elementary School	Roof Repairs	Design contract awarded
421-219	Flat Shoals Elementary School	Roof Repairs	Design contract awarded
421-301-021	ADA Group A-2A	ADA	Preliminary design
421-301-022	ADA Group A-2B	ADA	Design Development
421-302	ADA Group B	ADA	In design.
421-302-001	ADA Group B-1	ADA	Waiting on executed contract.
421-302-002	ADA Group B-2	ADA	Design Development
421-321-015	Emergency Generators	LSPR	Soliciting for bulk purchase of generators
421-600-001	CLEA 2008	Electrical Audit	Final report & presentation due in December

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# CIP Project Summary Report

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## Active Projects in Construction

Project #	Project Name	Project Description	Status Notes
421-106	Cross Keys High School	HVAC, Ceiling, ADA, Roof	In permitting. GMP proposal due early November 2009.
421-108	Tucker High School	New Construction	Construction- Nov 2010 complete
421-109	Woodward Elementary School	HVAC, Ceiling, ADA, Roof	Construction complete except for fire alarm system; all work to be completed by end of November 2009.
421-110	Stone Mountain High School	HVAC, Ceiling, ADA, Roof	In construction. Scheduled for completion in November 2010.
421-111	Redan High School	School Renovations & Additions	Construction is 84% complete
421-115	Cedar Grove High School	School Renovations & Additions	Construction permits issued
421-119	Druid Hills High School	School Renovations & Additions	In construction; approximately 74% complete overall.
421-123	DeKalb School of the Arts Relocation	School Renovations & Additions	Construction is 92% complete
421-124-002	Mountain Industrial Center - Phase II	Renovation	In construction; scheduled to complete in April 2010.
421-131	Sam Moss Center	HVAC, Ceiling, ADA, Roof	In construction; Phase 1 to be complete in December 2009.
421-211	Terry Mill Elementary School	Roof Repairs	Construction NTP issued 10/26/09.
421-212	Nancy Creek Elementary School (Kittredge Magnet School)	Roof Repairs	Construction contract awarded; NTP to be issued early November 2009.
421-301	ADA Group A	ADA	Construction
421-301-007	Ashford Park ES- ADA	ADA	In construction
421-301-017	Gresham Park ES- ADA	ADA	Construction - complete 1/29/10
421-303-002	Chesnut Charter ES- ADA	ADA	Construction- Jan 2010 complete
421-320	Local School Priority Requests 1	LSR	On Going
421-320-005	Montgomery ES	LSPR	Construction - Jan 2010 complete
421-320-011	Terry Mills ES - Parking Lot Paving	LSPR	Construction- April 2010 complete
421-321	Site Improvements 1	Site Improvements	On Going
421-321-003	Marbut/Bouie ES	LSPR	Construction - Jan 2010 complete
421-321-007B	Margaret Harris Comprehensive School - Exterior Facade & Restroom Renovations	Renovation	Construction - Feb 2010 complete
421-321-009	Security Lighting	LSPR	Complete except for Dunwoody HS, work must be completed following their construction work- June 2010
421-321-013	Oak Grove ES- Downspouts	LSPR	Construction is scheduled to occur during the Holidays in January 2010.
421-321-014	Basin Heaters	LSPR	Construction- April 2010 complete
421-322	Site Improvements 2	Site Improvements	On Going
421-322-002	Energy Management System Update	LSPR	Construction- Feb 2010 complete
421-341	Local School Priority Requests 2	LSR	On Going
421-341-007	Stoneview Elementary School	LSPR	Construction - April 2010 complete

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Project #	Project Name	Project Description	Status Notes
421-341-019	Sam Moss Center- Paint & Carpet	Renovation	Construction - Jan 2010 complete
421-341-020	Kittredge Magnet- Chiller replacement	LSPR	Construction - April 2010 complete
421-341-021	Montclair ES - Chiller replacement	LSPR	Construction - April 2010 complete
421-341-022	Atherton ES - Chiller replacement	LSPR	Construction - April 2010 complete
421-341-023	McNair MS- Chiller replacement	LSPR	Construction - April 2010 complete
421-341-024	Stone View ES - Chiller replacement	LSPR	Construction - April 2010 complete
421-341-038	MS Additional Parking Lot Lighting	LSPR	Construction - April 2010 complete
421-600-003	Bulk Purchases - Metal Lockers	Bulk Purchase	Implementation



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### Active Projects in Closeout

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Project #	Project Name	Project Description	Status Notes
421-101	Emergency HVAC Work	HVAC, Ceiling, ADA, Roof	On Going
421-104	Columbia High School	School Renovations & Additions	Substantial Completion achieved in September 2009; closeout in progress.
421-105	McNair High School	Site Improvements	Closeout
421-209	Avondale ES	Roof Repairs	Substantial Completion achieved in September 2009; closeout in progress.
421-320-006	DESA Relocation to Terry Mill Elementary School	LSPR	Close-out
421-341-037	Sam Moss Center Paving Repair and Replacement	LSPR	Construction- Dec 2009 complete

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