



DeKalb County School System

Capital Improvements Plan



“Promoting and Building Safe and Healthy Learning Environments”

Progress & Status Report
August 2008



Office of Design & Construction
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Chief Operations Officer



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DeKalb County Schools Capital Improvements Plan

Direction and Status of CIP August 2008

This report summarizes the DeKalb County School System Capital Improvements Plan through August 31, 2008. The report is organized around the Superintendent's and the Board of Education's mission and goals for the district.

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 the 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.

This Month's Feature:



This rendering represents the LaVista Road Elevation of the new Tucker High School, designed by the architectural firm of Milton Pate Architects. 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 Media 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.



HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

August 2008

IMPLEMENTATION

Deferred SPLOST II Work

- Southwest DeKalb High School: The footing and building pad excavation for the new Multipurpose Building is complete. The footings and concrete pad were poured on July 17, 2008. Rock was encountered during the installation of the sanitary sewer line. Efforts are being made to relocate this line. The erection of the pre-engineered Multipurpose Building will begin in September 2008. The installation of new sod at the football and baseball field has been completed. A Certificate of Occupancy was issued on August 8, 2008 for the renovated Locker Rooms.



- Towers High School: The Tennis Court Construction project was completed on August 17, 2008, nearly 3 weeks ahead of schedule. The project consisted of the removal of two existing tennis courts, the construction of two new tennis courts, the installation of vinyl coated perimeter fencing, new double braided tennis nets and nylon center straps and ground anchors. The surface system consists of two applications of an acrylic resurfacer and three coats of fortified acrylic color. An RFP was issued for design/build services for the intrusion alarm system. Proposals were received on August 21, 2008 from two firms. Upon execution of the contract, work will begin.

- Columbia High School: The final phases of the HVAC, Ceiling, and Lighting Replacement are complete. The construction work in the Cafeteria, Media Center, and Gymnasium lower level are approximately 99% complete. The Consumer Science Center is scheduled to be complete in September 2008. DeKalb County Health Department inspected and approved the Kitchen area.



- McNair High School: The Deferred Work includes the construction of a new dual baseball/softball field, resurfacing of the tennis courts, new sod at the practice field, an ADA access ramp to the play fields, and a new ADA access ramp at the Auditorium. The issuance of the Land Disturbance Permit is pending the abandonment and turn over of Walker Way from the DeKalb County Government to DCSS. Merit Construction Company will begin work once the Land Disturbance Permit is issued.



HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

August 2008

Other Projects in Construction

● Tucker High School: The CM/GC firm, Turner Construction Company, began selective Gymnasium demolition on July 21, 2008 and is approximately 95% complete. The temporary bus turn around is complete. The house located within the project site limits has been demolished. The school memorabilia items have been stored. All mobile classrooms were relocated to the baseball field for the duration of Phase 1. Construction of the temporary Locker Room facility will begin once the building permit has been issued.



● Mountain Industrial Center (Phase II): The Design/Builder, Nix-Fowler Constructors, is approximately 90% complete with the interior demolition. The Department of Education's review of the Cafeteria and Kitchen area submittal has been approved and construction is currently in progress. This scope of work is slated to be completed by December 2008. In addition, Open Campus drawings have been submitted for review. A permit application was submitted on August 18, 2008. This work is scheduled to begin in September 2008.

● Sam Moss Service Center: The Design/Builder, Merit Construction, began demolition on August 12, 2008 to prepare for abatement. Abatement commenced on August 15, 2008 and continued through August 22, 2008. Asbestos was found in the walls, flooring and pipe fittings. Contamination efforts went smoothly and all hazardous material has been removed from Phase I. The remaining demolition and clean up will be completed around the first week of September. Design is progressing and is on schedule for submission on September 2, 2008.



Local School Priority Request Projects

● First Quarter 2008: Henderson Middle School, Classroom and Restroom upgrades were completed. All Interior construction for the School Choice relocations at Huntley Hills Elementary School, Nancy Creek Elementary School, Kittredge and Wadsworth Elementary School were completed in July. The Band lockers at Nancy Creek Elementary School and Wadsworth Elementary School were also installed.

Technology

● Refresh: The purpose of this project is to install 7,500 workstations throughout the DCSS district. Each school will receive an equitable amount of workstations based on student enrollment, class size maximums and available budget. As of August 28, 2008 a total of 1,430 workstations have been installed in twenty-nine schools.



HIGH PERFORMANCE LEARNING CULTURES IN ALL SCHOOLS & SITES

August 2008

Buses

- Group 1: Thirty-six new buses were ordered in Group 1. To date, twenty-two buses have been received. These buses are currently being out fitted with cameras and radios. The last fourteen buses are Special Needs buses and will be delivered in September.

Projects in Closeout

- Mountain Industrial Center (Phase I – DECA Program): All work has been completed on the new facility for the DECA program. Hogan Construction received a Certificate of Occupancy on August 8, 2008. Closeout is scheduled to be completed in September 2008.



- Clifton Elementary School: All work has been completed on the Cooling Tower replacement at Clifton Elementary School. Closeout is scheduled to be completed in September 2008.



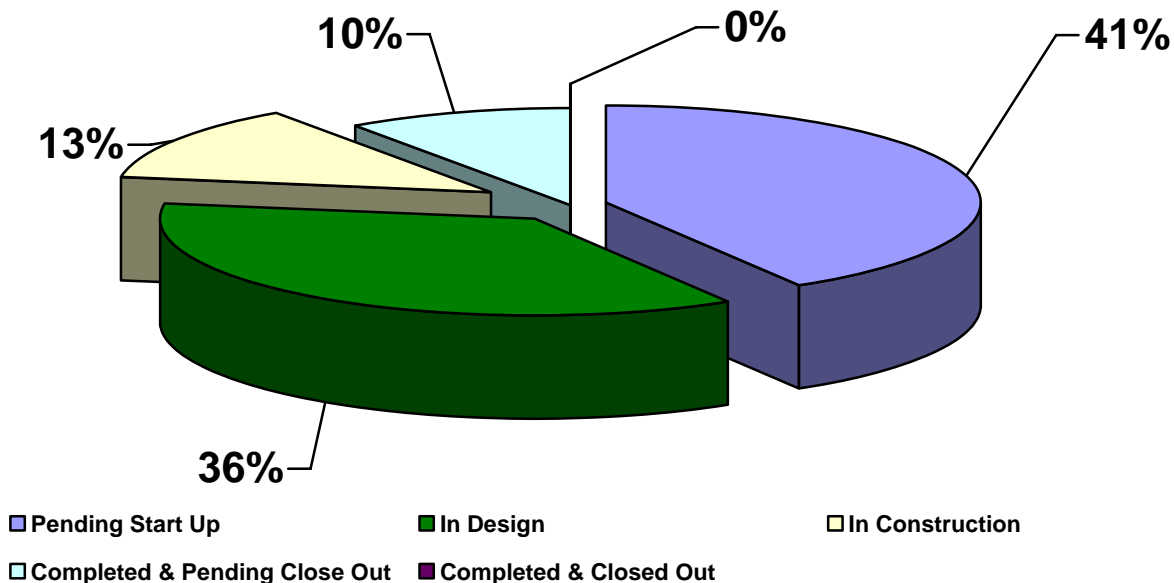
INCREASE RIGOR & ACADEMIC ACHIEVEMENT

August 2008

PLANNING

Below is a graphic representation of the current status of the Capital Improvements Plan projects through August 2008. During the previous two months, the Board of Education approved the award of the Design/Builder firm for the Brockett Elementary School Make Up Air System project, the Fixed Price General Contractor for the Murphy Candler Elementary School Roof Replacement project, the Fixed Price General Contractor for the Sky Haven Roof Replacement project and the Fixed Price General Contractor for the Stone Mill Elementary School Parking Lot Repairs and Repaving project. The Murphy Candler Elementary School, Sky Haven Elementary School and Stone Mill Elementary projects will transition to construction in September 2008, the Brockett Elementary School project is in design.

CIP Work Completion Status



Projects in Design

- Cross Keys High School: DCSS has made a final selection on the design option for this project. This option was presented to faculty and staff of Cross Keys High School and local community members during a Design Team Meeting on August 27, 2008. In an effort to obtain competitive bids, a revised RFP was issued on August 7, 2008. The bid responses are due on September 9, 2008. A recommendation for the Construction Manager/General Contractor at Risk (CM/GC) firm will be made at the October Board of Education meeting.
- Woodward Elementary School - *HVAC, Ceiling, and Lighting Replacement*. The 100% Construction Documents have been finalized by BAA Mechanical Engineers, Inc. The advertisement for General Contractor bids was issued on July 17, 2008. Bids were received on August 21, 2008





INCREASE RIGOR & ACADEMIC ACHIEVEMENT August 2008

from seven firms and an award recommendation will be made to the Board of Education in September 2008.

- Stone Mountain High School - *HVAC, Ceiling, and Lighting Replacement*: Leppard Johnson and Associates are working on the 95% Construction Documents. Submission of these documents for review by DCSS is anticipated in September.
- Redan High School - *HVAC, Ceiling, and Lighting Replacement, Roofing Replacement, & Career Technology Addition*: Warren Epstein & Associates submitted their 95% Construction Documents on July 11, 2008. These documents are currently being reviewed by DCSS. Upon receipt of comments, the Architect will incorporate the comments and submit 100% Construction Documents for review. Final Department of Education approval has been requested.
- Cedar Grove High School - *HVAC, Ceiling, and Lighting Replacement*. DCSS has reviewed the 65% Construction Drawings submitted by BAA Mechanical. These comments are being reviewed and 100% Construction Documents are being finalized.
- Clarkston High School: The Architectural firm, Harper Aiken Donahue & Partners Architecture, Inc., is currently working on 65% Construction Drawings. DCSS anticipate these documents will be ready for review in October 2008.



Schematic Design
Druid Hills High School

- Druid Hills High School: The contract for this project has been fully executed with the Construction Manager/General Contractor (CM/GC) at Risk firm, Merit Construction Company. A Kick-off meeting was held on August 25, 2008. The Design Documents are approximately 65% complete for the new addition and the Architect is scheduled to submit for a site permit on September 15, 2008.
- Dunwoody High School: The RFP for the soil borings was posted on August 8, 2008. The proposals were due August 22, 2008. The soil boring reports are scheduled to be submitted to DCSS in September 2008. Once the reports are reviewed, the final selection for the location of the new addition will be made.
- DSA Relocation: The contract with Warren Epstein & Associates has been fully executed. A Kick-off Design Team Meeting was held on August 7, 2008 at the DeKalb School of the Arts with the various faculty and staff personnel, local community members, students, Warren Epstein & Associates and DCSS. Warren Epstein & Associates is slated to submit a Preliminary Report in September 2008. A Design Team Meeting with Avondale High School took place on August 29, 2008.



INCREASE RIGOR & ACADEMIC ACHIEVEMENT

August 2008

HVAC Projects

- Stephenson Middle School: A purchase order to install energy management controls for the HVAC system has been issued to Control Concepts. The anticipated start is September 2008.

Roofing Projects

The second mission of infrared roof scans has been scheduled for September 2008. Reports will be delivered approximately 45 days after the mission has been completed. RFP's for design services for the next roofing projects will be issued upon receipt of the infrared roof scans.

- Sky Haven Elementary School and Murphy Candler Elementary School: A public bid opening was held on July 8, 2008 and five firms submitted bids on each project. The Fixed Price General Contractor was awarded at the August Board of Education meeting to Construction Services. A Notice of Award was issued on August 15, 2008. These projects are anticipated to start in September 2008.

- Rainbow Elementary School and Heritage Center: The final Construction Documents were received on August 14, 2007 from Merik Marketing. The Advertisement for Bids for construction was posted on August 14, 2008 for prequalified roofing contractors. These bids are due on September 17, 2008.

- Sagamore Hills Elementary School: The final Construction Documents were received on August 14, 2008 by ATC Group. The Advertisement for Bids for construction was posted on August 14, 2008 for prequalified roofing contractors. These bids are due on September 17, 2008.

- Sequoyah Middle School, Clarkston Center, and Champion Theme Middle School: The Preliminary Reports were completed from ATC Group. The Limited Asbestos Material Sampling was completed by Compass Environmental and the report was received on July 28, 2008. The Preliminary Design and Price Estimates are to be submitted in September 2008.

- Wadsworth Elementary School and Avondale Elementary School: The Preliminary Consultation Reports were completed by PCI Group. The Limited Asbestos Material Sampling was completed by Compass Environmental and the report was received on July 29, 2008. The 95% Construction Documents were received in mid-August and are currently being reviewed by DCSS.

Local School Priority Request Projects

First Quarter 2008

- Stone Mill Elementary School *Parking Lot Repairs and Repairing*: A mandatory Pre-proposal Conference was held on July 18, 2008 and eleven firms were in attendance. Bids were received on July 22, 2008 from six firms. The recommendation for award was presented at the August Board of Education meeting and Atlanta Paving and Concrete Construction was selected for the parking lot repairs and repaving project. Construction will begin upon issuance of a purchase order.





INCREASE RIGOR & ACADEMIC ACHIEVEMENT August 2008

- Brockett Elementary School *HVAC Make-Up Air*: A Request for Proposals was issued on June 30, 2008. A mandatory Pre-proposal Conference was held on July 7, 2008 and six firms were in attendance. Proposals were due on July 15, 2008 and the recommendation for award was presented at the August Board of Education meeting. Mechanical Services, Inc. was selected as the Design/Build Contractor for this project. Design work will begin upon execution of the agreement.
- Stephenson High School *Track Replacement and Site Repairs*: An RFP for design/build services for the track replacement and site repairs project was issued on July 1, 2008. Bids were received on August 5, 2008 from three firms. A recommendation for award will be presented at the September Board of Education meeting.
- Nancy Creek Elementary School and Montgomery Elementary School *Parking Lot Additions*: Request for Proposals for design/build firms for the parking lot additions are slated to be issued in September 2008.
- Terry Mill Elementary School *DESA Relocation*: Sheffer & Grant Architects was selected as the A/E Firm to complete the design for the relocation of the DeKalb Elementary School of the Arts to Terry Mill Elementary School. The contract with Sheffer & Grant Architects was executed on July 18, 2008. A Preliminary Report will be submitted for review in September 2008.
- Marbut Elementary School and E. L. Bouie Elementary School *Multipurpose Building Restroom Additions*: A preliminary evaluation of the scope of work necessary to complete the addition of restrooms to the Multipurpose Buildings at Marbut Elementary School and E. L. Bouie Elementary School was completed in August. An RFP for design/build services will be issued in September.

Second Quarter 2008

Assessments are ongoing to develop the scopes of work for all projects approved in the Second Quarter Local School Requests. All assessments will be finalized in September. The projects to be completed are as follows:

- Smoke Rise Elementary School: Replace twenty classroom dry erase boards.
- Glen Haven Elementary School: Replace all the sinks and toilets in the Restrooms and the carpet in the Media Center.
- Gresham Park Elementary School: Replace the carpet in the Media Center.
- Vanderlyn Elementary School: Repair and/or replace Restroom sinks, commodes and stalls.
- Margaret Harris ES: Resurface the main parking lots and wheel chair ramps; Provide new guard rail; Clean, repair and paint areas within school building; Repair fencing, gates and add locking mechanism; Repair toilet structures and purchase two washers and dryers.
- Huntley Hills Elementary School: Renovate all Restrooms.
- Salem Middle School: Replace all chalkboards with dry erase boards.





INCREASE RIGOR & ACADEMIC ACHIEVEMENT August 2008

- Henderson Middle School: Repair and/or replace uneven tile near the refrigerator.
- Sam Moss Center: Repair Bus Drive aisle.
- Multiple High Schools: Add outdoor security lighting.
- Idlewood Elementary School: Add new parking lot area.

Americans with Disabilities Act (ADA) Projects

DCSS's project management team evaluated existing ADA reports and prepared the CIP ADA Projects Plan. This plan was completed on July 18, 2008 and contained five "bundles" of school sites grouped A through E. These "bundles" were based on scope of work and proposed tentative schedules of completion for each.

- Group A Projects: Site surveys of all Group A schools were completed on August 11, 2008. These schools are slated to receive exterior improvements such as refurbishing the ADA parking areas, installing curb cuts and/or on-grade accessible routes and installing ADA compliant ramps. Bid packages were developed and distributed to prequalified contractors on August 14, 2008. Mandatory site visits took place from August 19, 2008 through August 21, 2008. Group A bids are due on September 4, 2008.

The nineteen facilities included in Group A are Bob Mathis Elementary School, E. L. Miller Elementary School, Idlewood Elementary School, Kingsley Elementary School, Avondale Elementary School, Laurel Ridge Elementary School, Ashford Park Elementary School, Livsey Elementary School, Panola Way Elementary School, Allgood Elementary School, Flat Shoals Elementary School, Fernbank Elementary School, Indian Creek Elementary School, Cedar Grove Elementary School, Columbia Elementary School, Glen Haven Elementary School, Gresham Park Elementary School, Hightower Elementary School, Kelley Lake Elementary School and Champion Theme Middle School.



ENSURE FISCAL RESPONSIBILITY

August 2008

SCHEDULE

The DeKalb County School System hired Project Service Group in April 2008 to update the overall program schedule. The Design & Construction department received a draft of the schedule in July. The updated program schedule and cash flow analysis is pending until the final revised program schedule is completed. 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	Construction Delivery Method	Status
421-101	Emergency HVAC	Multiple Bids	Complete
421-102	SW DeKalb HS- Deferred Work	Design/Bid/Build	In Construction
421-103	Towers HS – Deferred Work	Multiple Bid	On Going
421-104	Columbia HS – Deferred Work	CM/GC at Risk	In Construction
421-105	McNair HS – Deferred Work	Design/Bid/Build	On Going
421-106	Cross Keys HS – Renovation & DHSTN	CM/GC at Risk	Bids Due September '08
421-107	Land	N/A	Procured as Needed
421-108	Tucker HS - Replacement	CM/GC at Risk	In Construction
421-109	Woodward ES - HVAC	Design/Bid/Build	Awaiting BOE Approval
421-110	Stone Mountain HS – HVAC & Roof	Design/Bid/Build	65% Construction Docs.
421-111	Redan HS – Career Tech, Roof, HVAC	Design/Bid/Build	95% Construction Docs.
421-112	Midvale ES – HVAC & Roof	Design/Build	RFP September '08
421-113	Stephenson MS - HVAC	Design/Build	In Construction
421-114	Clifton ES - HVAC	Design/Build	In Closeout
421-115	Cedar Grove HS – HVAC & Roof	Design/Bid/Build	65% Construction Docs.
421-116	Vanderlyn ES- HVAC & Roof	Design/Build	RFP September '08
421-117	Chamblee HS – Career Tech	Design/Build	RFP October '08
421-118	Clarkston HS – Career Tech	Design/Bid/Build	65% Construction Docs.
421-119	Druid Hills HS – HVAC, Career Tech	CM/GC at Risk	CM/GC Kick Off Aug. '08
421-120	Dunwoody HS – Addition, HVAC	Design/Bid/Build	Design Development
421-121	Fairington ES – HVAC	Design/Build	RFP September '08
421-122	Freeman Building A/B – HVAC	Design/Bid/Build	Scope Being Evaluated
421-123	DSA Relocation	CM/GC at Risk	Preliminary Report
421-124	MIC - DECA	Design/Build	In Closeout
421-124	MIC	Design/Build	In Construction
421-125	Lakeside HS – Career Tech	Design/Bid/Build	A/E RFP October '08
421-126	Lithonia HS – Addition	Design/Build	RFP October '08
421-127	MLK HS – Addition	Design/Build	RFP November '08
421-128	Miller Grove HS - Addition	Design/Build	RFP December '08
421-129	Warren Tech – HVAC	Design/Bid/Build	A/E RFP November '08
421-130	McLendon ES – HVAC	Design/Bid/Build	A/E RFP December '08
421-131	Sam Moss Center – HVAC & Roof	Design/Build	In Construction
421-132	Knollwood ES – HVAC	Design/Bid/Build	A/E RFP January '09
421-133	Rockbridge ES – HVAC	Design/Bid/Build	A/E RFP February '09
421-134	Hooper Alexander ES – HVAC	Design/Bid/Build	Under Evaluation
421-135	Stone Mountain ES – HVAC	Design/Bid/Build	A/E RFP March '09
421-136	Hambrick ES – HVAC	Design/Bid/Build	A/E RFP April '09
421-137	Forrest Hills ES – HVAC	Design/Bid/Build	Under Evaluation
421-138	Montgomery ES – HVAC	Design/Bid/Build	A/E RFP June '09
421-139	Indian Creek ES – HVAC	Design/Bid/Build	A/E RFP July '09





ENSURE FISCAL RESPONSIBILITY

August 2008

421-140	Stone Mill ES – HVAC	Design/Bid/Build	A/E RFP August '09
421-201	Sky Haven ES – Roof	Design/Bid/Build	GC Kick Off Sept. '08
421-202	Murphy Candler ES - Roof	Design/Bid/Build	GC Kick Off Sept. '08
421-203	Rainbow ES – Roof	Design/Bid/Build	GC Bid Due Sept. '08
421-204	Heritage Center – Roof	Design/Bid/Build	GC Bid Due Sept. '08
421-205	Sequoyah MS – Roof	Design/Bid/Build	Preliminary Design
421-206	Wadsworth ES – Roof	Design/Bid/Build	95% Construction Docs.
421-207	Clarkston Center – Roof	Design/Bid/Build	Preliminary Design
421-208	Champion MS – Roof	Design/Bid/Build	Preliminary Design
421-209	Avondale ES – Roof	Design/Bid/Build	95% Construction Docs.
421-210	Snapfinger ES – Roof	Design/Bid/Build	RFP December '08
421-211	Terry Mill ES – Roof	Design/Bid/Build	RFP December '08
421-212	Nancy Creek ES – Roof	Design/Bid/Build	RFP January '09
421-213	Coralwood Center - Roof	Design/Bid/Build	RFP January '09
421-214	Midway ES – Roof	Design/Bid/Build	RFP February '09
421-215	DHST – South – Roof	Design/Bid/Build	RFP February '09
421-216	Eldridge Miller ES – Roof	Design/Bid/Build	RFP March '09
421-217	Allgood ES – Roof	Design/Bid/Build	RFP March '09
421-218	Evansdale ES – Roof	Design/Bid/Build	RFP April '09
421-219	Flat Shoals ES – Roof	Design/Bid/Build	RFP April '09
421-220	Huntley Hills ES – Roof	Design/Bid/Build	RFP May '09
421-221	DHST - North – Roof	Design/Bid/Build	Under Evaluation
421-222	Sagamore Hills ES – Roof	Design/Bid/Build	GC Bid Due Sept. '08
421-301	ADA Group A	Multiple Projects	Bid Due September '08
421-302	ADA Group B	Multiple Projects	January '09
421-303	ADA Group C	Multiple Projects	April '09
421-304	ADA Group D	Multiple Projects	September '09
421-305	ADA Group E	Multiple Projects	March '10
421-320	Local School Priority Requests 1	Multiple Projects	On Going
421-321	Site Improvements 1	Multiple Projects	On Going
421-322	Site Improvements 2	Multiple Projects	On Going
421-341	Local School Priority Requests 2	Multiple Projects	On Going
421-401	Buses 1	Purchase	Delivery Ongoing
421-402	Buses 2	Purchase	August '11
421-403	Buses 3	Purchase	October '11
421-501	Technology Refresh	Multiple Projects	On Going
421-502	Technology – Media Centers	Multiple Projects	April '10
421-600	General Services	N/A	
421-650	C.I.T. Compensation	N/A	
421-900	Program Contingency	N/A	





ENSURE FISCAL RESPONSIBILITY

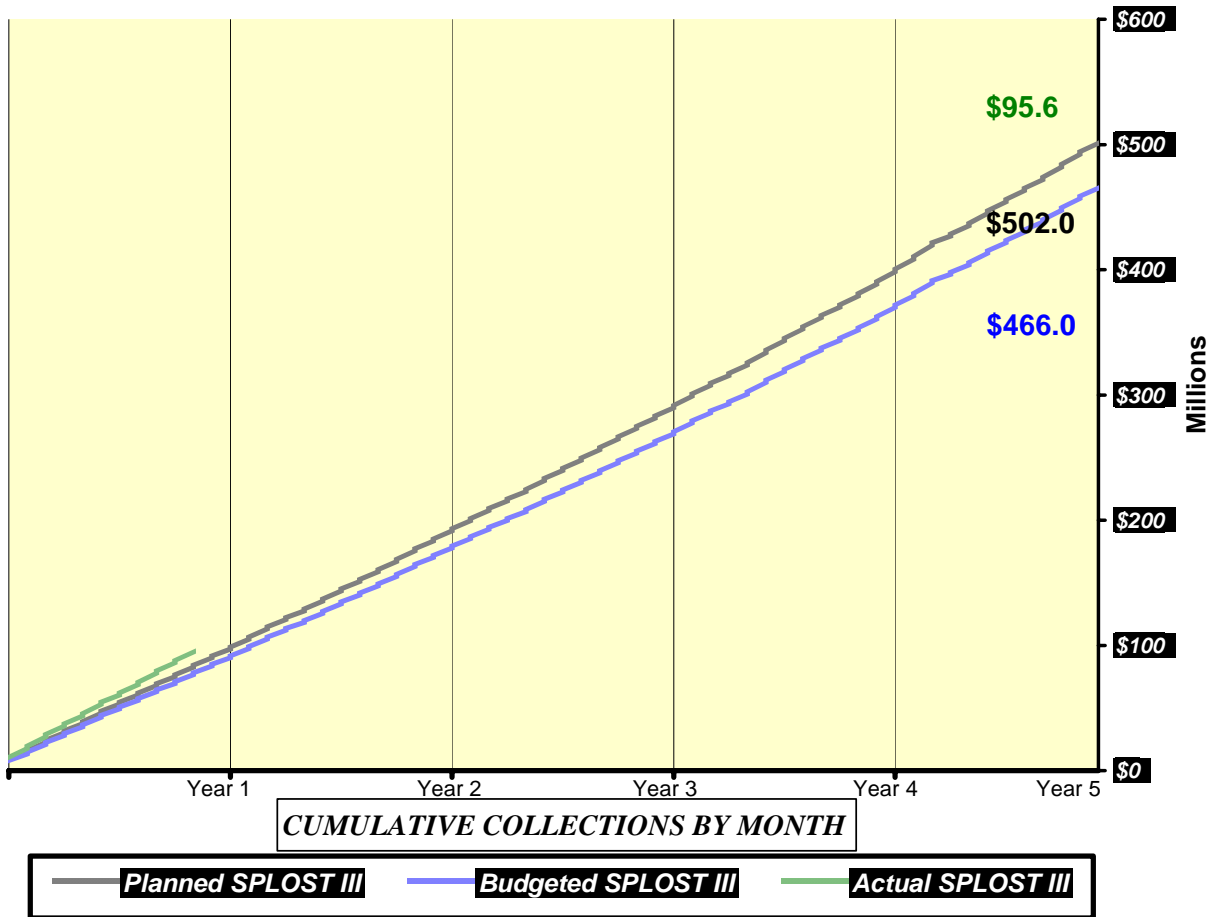
August 2008

FINANCIAL

SPLOST III Funding

The SPLOST III revenue collections through July 2008 are \$95,618,085. Revenue collections are 24% above the budgeted amount to date. Actual SPLOST III expenditures to date are \$23,644,859.

DEKALB COUNTY SCHOOL SYSTEM - SALES TAX HISTORY





ENSURE FISCAL RESPONSIBILITY

August 2008

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	36,581,804	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				
Sep-08	7,098,858	97,877,977	6,590,097	90,863,195				
Oct-08	7,848,961	105,726,938	7,286,441	98,149,637				
Nov-08	8,347,491	114,074,429	7,749,243	105,898,880				
Dec-08	7,384,236	121,458,665	6,855,022	112,753,902				
Jan-09	6,724,043	128,182,708	6,242,145	118,996,047				
Feb-09	7,898,155	136,080,863	7,332,110	126,328,157				
Mar-09	8,171,613	144,252,476	7,585,969	133,914,126				
Apr-09	7,588,292	151,840,768	7,044,455	140,958,581				
May-09	7,836,977	159,677,745	7,275,316	148,233,897				
Jun-09	8,222,776	167,900,521	7,633,466	155,867,363				
Jul-09	8,566,685	176,467,206	7,952,728	163,820,091				
Aug-09	7,688,824	184,156,030	7,137,782	170,957,873				
Sep-09	8,162,173	192,318,203	7,577,206	178,535,079				
Oct-09	8,113,089	200,431,292	7,531,640	186,066,719				
Nov-09	8,069,241	208,500,533	7,490,934	193,557,654				
Dec-09	7,495,031	215,995,563	6,957,877	200,515,530				
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

August 2008

D.O.E. Reimbursement

The following chart outlines the status of the reimbursements to DeKalb County Schools by the Georgia Department of Education for regular, growth, and 1187 funds. To date, no funds have been collected from the Georgia Department of Education for Capital Improvements Plan Projects.

DCSS Project #	DCSS Project Name	Total Funds	Anticipated Funds	Payments Received	Balance Due	Notes
421-111	Redan HS	\$ 1,028,288	\$ 1,028,288	\$ -	\$ -	In Design
421-110	Stone Mountain HS	\$ 1,750,992	\$ 1,750,992	\$ -	\$ -	In Design
Pending Funding	Arabia Mountain MS	\$ 8,182,560	\$ -	\$ -	\$ -	
421-108	Tucker HS	\$ 13,586,400	\$ 13,586,400	\$ -	\$ -	In Design
421-127	New High School B – MLK HS - 9 th Grade Academy	\$ 6,858,842	\$ 6,858,842	\$ -	\$ -	
TOTALS		\$ 31,407,082	\$ 23,224,522	\$ -	\$ -	





ENSURE FISCAL RESPONSIBILITY

August 2008

Budget Summary for Active Projects

A routine quarterly budget reallocation was approved by the Board of Education in August. This adjustment created a new budget code within the Technology Refresh project for the electrical work associated with this project; combined funds into the construction cost code for Stephenson Middle School HVAC D/B project; reallocated funds from Technology to Construction for the Sam Moss Service Center; reallocated funds from Miscellaneous to Security on the Southwest DeKalb High School project; reallocated funds from Architect, Surveying, Miscellaneous, and Security to Construction to reflect how the work is being procured on the ADA Group A and Group B projects; reallocated funds from Contingency to Security for the Towers High School project; reallocated all funds to Program Contingency for the Hooper Alexander Elementary School and Forest Hills Elementary projects since these facilities will no longer be utilized; reallocated all funds to Program Contingency for the DeKalb High School of Technology North project since DCSS no longer owns this facility; and reallocated funds from all Roofing Project's Contingency to each project's Miscellaneous codes to allow the necessary funds to be available for miscellaneous expenditures. These adjustments had a net zero overall change to the Capital Improvements Plan budget.

The total value of active projects in Design and Construction for the Capital Improvements Plan is \$272,121,345. Forty-nine percent (49%) of the value of this work is in construction.

Capital Improvements Plan Projects

****Deferred Work**

	Project	Project #	Budget Based on August 2008 BOE Approval	Anticipated Cost at Completion	Variance
In Design					
1	Emergency HVAC Work**	421-101	\$ 5,026,397	\$ 5,026,397	\$ 0
2	Cross Keys HS – Renovation	421-106	\$ 16,477,631	\$ 16,477,631	\$ 0
3	Woodward ES – HVAC	421-109	\$ 2,874,768	\$ 2,874,768	\$ 0
4	Stone Mountain HS – HVAC	421-110	\$ 6,714,225	\$ 6,714,225	\$ 0
5	Redan HS – Career Tech & HVAC	421-111	\$ 11,343,479	\$ 11,343,479	\$ 0
6	Stephenson MS – HVAC	421-113	\$ 36,052	\$ 36,052	\$ 0
7	Cedar Grove HS – HVAC	421-115	\$ 6,856,998	\$ 6,856,998	\$ 0
8	Clarkston HS – Career Tech	421-118	\$ 15,694,682	\$ 15,694,682	\$ 0
9	Druid Hills HS – Career Tech & HVAC	421-119	\$ 20,853,945	\$ 20,853,945	\$ 0
10	Dunwoody HS – Addition & HVAC	421-120	\$ 21,029,346	\$ 21,029,346	\$ 0
11	DSA Relocation	421-123	\$ 10,000,000	\$ 10,000,000	\$ 0
12	Sky Haven ES – Roof	421-201	\$ 767,601	\$ 767,601	\$ 0
13	Murphy Candler ES – Roof	421-202	\$ 887,089	\$ 887,089	\$ 0
14	Rainbow ES – Roof	421-203	\$ 369,891	\$ 369,891	\$ 0
15	Heritage Center – Roof	421-204	\$ 420,604	\$ 420,604	\$ 0





ENSURE FISCAL RESPONSIBILITY

August 2008

16	Sequoyah MS – Roof	421-205	\$ 1,958,812	\$ 1,958,812	\$ 0
17	Wadsworth ES – Roof	421-206	\$ 616,485	\$ 616,485	\$ 0
18	Clarkston Center – Roof	421-207	\$ 751,078	\$ 751,078	\$ 0
19	Champion Them MS – Roof	421-208	\$ 1,442,070	\$ 1,442,070	\$ 0
20	Avondale ES – Roof	421-209	\$ 860,147	\$ 860,147	\$ 0
21	Sagamore Hills ES – Roof	421-222	\$ 659,638	\$ 659,638	\$ 0
22	ADA Group A	421-301	\$ 1,312,847	\$ 1,312,847	\$ 0
23	LSR 1Q-08 – Brockett ES - Make Up Air	421-320	\$ 150,000	\$ 150,000	\$ 0
24	LSR 1Q-08 – School Choice – Montgomery ES - Parking Lot	421-320	\$ 75,000	\$ 75,000	\$ 0
25	LSR 1Q-08 – School Choice – Nancy Creek ES - Parking Lot/Bus Lane	421-320	\$ 100,000	\$ 100,000	\$ 0
26	LSR 1Q-08 – School Choice – Terry Mill ES - DESA Relocation	421-320	\$ 1,015,000	\$ 1,015,000	\$ 0
27	LSR 1Q-08 – Stone Mill ES – Parking Lot Repaving	421-321	\$ 54,000	\$ 54,000	\$ 0
28	LSR 10-08 – Stephenson HS – Track Replacement & Site Repairs	421-321	\$ 300,000	\$ 300,000	\$ 0
29	LSR 1Q-08 – Multipurpose Buildings - Restroom Additions at Marbut ES & Bouie ES	421-321	\$ 150,000	\$ 150,000	\$ 0
30	LSR 2Q-08 – Smoke Rise ES - Replace Dry Erase Boards	421-320	\$ 25,000	\$ 25,000	\$ 0
31	LSR 2Q-08 – Gresham ES - Replace Carpet	421-320	\$ 30,000	\$ 30,000	\$ 0
32	LSR 2Q-08 – Salem MS - Replace Chalk Boards	421-320	\$ 40,000	\$ 40,000	\$ 0
33	LSR 2Q-08 – Henderson MS - Replace/Repair Floor Tile	421-320	\$ 35,000	\$ 35,000	\$ 0
34	LSR 2Q-08 – Glen Haven ES - Replace Sinks & Toilets	421-321	\$ 135,000	\$ 135,000	\$ 0
35	LSR 2Q-08 – Vanderlyn ES - Replace Sinks, Toilets & Stalls	421-321	\$ 95,000	\$ 95,000	\$ 0
36	LSR 2Q-08 – Huntley Hills ES - Renovate Restrooms	421-321	\$ 160,000	\$ 160,000	\$ 0
37	LSR 2Q-08 – Margaret Harris HS - Multiple Items	421-321	\$ 575,000	\$ 575,000	\$ 0
38	LSR 2Q-08 – Sam Moss Center - Repave Bus Aisle	421-321	\$ 300,000	\$ 300,000	\$ 0
39	LSR 2Q-08 – Multiple HS - Outdoor Security Lighting	421-321	\$ 537,360	\$ 537,360	\$ 0
40	LSR 2Q-08 – Idlewood ES - New Parking Lot Addition	421-321	\$ 200,000	\$ 200,000	\$ 0
In Construction					
41	SW DeKalb HS – Deferred Work**	421-102	\$ 2,108,615	\$ 2,108,615	\$ 0
42	Towers HS – Deferred Work**	421-103	\$ 3,046,400	\$ 3,046,400	\$ 0
43	Columbia HS – Deferred Work**	421-104	\$ 13,917,759	\$ 13,917,759	\$ 0
44	McNair HS – Deferred Work**	421-105	\$ 906,084	\$ 906,084	\$ 0
45	Tucker HS – Replacement	421-108	\$ 66,330,016	\$ 66,330,016	\$ 0
46	Mountain Industrial Center- Phase II	421-124	\$ 24,560,028	\$ 24,560,028	\$ 0
47	Sam Moss Service Center	421-131	\$ 1,626,432	\$ 1,626,432	\$ 0
48	LSR 1Q-08 – School Choice – Nancy Creek – Band Lockers	421-320	\$ 40,000	\$ 40,000	\$ 0





ENSURE FISCAL RESPONSIBILITY

August 2008

49	LSR 1Q-08 – School Choice – Wadsworth – Band Lockers	421-320	\$ 30,000	\$ 30,000	\$ 0
50	Buses 1	421-401	\$ 4,050,000	\$ 4,050,000	\$ 0
51	Technology – Refresh	421-501	\$ 19,598,581	\$ 19,598,581	\$ 0
Construction Completed, Pending Close Out					
52	Clifton ES – HVAC	421-114	\$ 282,471	\$ 282,471	\$ 0
53	Mountain Industrial Center - DECA	421-124	\$ 3,766,851	\$ 3,766,851	\$ 0
54	LSR 1Q-08 – Henderson MS - Classroom & Restroom Upgrades	421-320	\$ 175,000	\$ 175,000	\$ 0
55	LSR 1Q-08 – School Choice – Forrest Hills ES	421-320	\$ 59,500	\$ 59,500	\$ 0
56	LSR 1Q-08 – School Choice - Nancy Creek ES	421-320	\$ 157,500	\$ 157,500	\$ 0
57	LSR 1Q-08 – School Choice - Kittredge	421-320	\$ 59,500	\$ 59,500	\$ 0
58	LSR 1Q-08 – School Choice – Wadsworth ES	421-320	\$ 90,000	\$ 90,000	\$ 0
52	LSR 1Q-08 – School Choice – Browns Mill ES	421-320	\$ 135,000	\$ 135,000	\$ 0
53	LSR 1Q-08 – School Choice – Tilson ES	421-320	\$ 49,500	\$ 49,500	\$ 0
54	LSR 1Q-08 – School Choice – Relocations	421-320	\$ 201,963	\$ 201,963	\$ 0

The project numbers listed in the above chart indicate projects have been procured in sequential order.

- Project #421-107 is additional land needs for the Capital Improvements Plan. Land will be secured on an as needed basis.
- Project #421-112 Midvale Elementary School is an HVAC, Ceiling, and Lighting Replacement, ADA modifications, and Roof Replacement project. This project is designated as a Design/Build project. The RFP for Design/Build Services will be issued in September 2008.
- Project #421-116 Vanderlyn Elementary School is an HVAC, Ceiling, and Lighting Replacement, ADA modifications and Roof Replacement project. This project is designated as a Design/Build project. The RFP for Design/Build Services will be issued in September 2008.
- Project #421-117 is the Career Technology Addition for Chamblee High School. This project is designated as a Design/Build project. The RFP for Design/Build Services will be issued in October 2008.
- Project #421-121 Fairington Elementary School is an HVAC, Ceiling, and Lighting Replacement and ADA modifications project. This project is designated as a Design/Build project. The RFP for Design/Build Services will be issued in September 2008.
- Project #421-122 Freeman Buildings A and B is an HVAC, Ceiling, and Lighting Replacement and ADA modifications project. This project is under scope review and will be procured once the final configuration of programs to be located in these buildings is established.
- Project #421-125 Lakeside High School is a Career Technology Addition and ADA modifications project. An A/E Firm will be procured to provide design services on this project. An RFP for the design services will be issued in October 2008.





ENSURE FISCAL RESPONSIBILITY

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- Project #421-126 Lithonia High School, Project #421-127 ML King High School, and Project #421-128 Miller Grove High School are all Large Scale Model Additions. These projects will be procured utilizing the Design/Build delivery method. An RFP for Design/Build Services will be issued in October 2008, November 2008, and December 2008 respectively.
- Project #421-129 Warren Tech, and Project #421-130 McLendon Elementary School are HVAC, Ceiling, and Lighting replacement projects. An RFP for A/E Firms to complete the design of these projects will be issued in November 2008 and December 2008 respectively.



ENSURE FISCAL RESPONSIBILITY

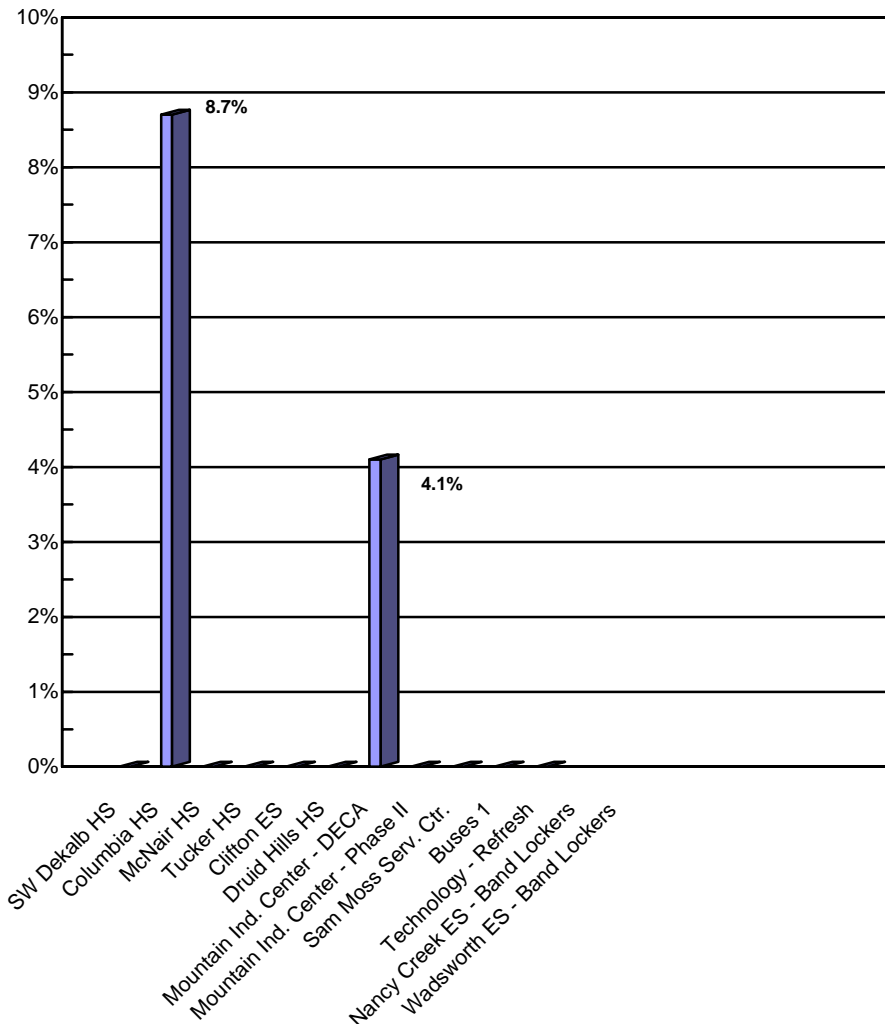
August 2008

Change Order Summary for Active Projects

Previously, Change Orders were issued to Hogan Construction on the Mountain Industrial Center – DECA program for additional scope of work items including a reconciliation of building program space, demolition of existing roof top units, and the inclusion of additional emergency eyewash stations.

The Change Order amount issued on Columbia High School is for the Final Guaranteed Maximum Price (GMP) for the project.

Program Change Order Summary





ENSURE FISCAL RESPONSIBILITY

August 2008

As of August 2008, the average change order percentage for all projects in construction is 0.9%.

Change Order Summary Log

CIP Projects								
Project#	Project Name	Base Contract Amount	Executed Change Orders	Revised Contract Amount	Recommended	Pending	Rejected	Change Orders Issued
421-101	<i>Emergency HVAC Work</i>	\$ 5,026,397	\$ -	\$ 5,026,397	\$ -	\$ -	\$ -	0
421-102	<i>Southwest DeKalb HS</i>	\$ 1,364,773	\$ -	\$ 1,364,773	\$ 5,172	\$ 47,123	\$ 48,407	0
421-104	<i>Columbia HS**</i>	\$ 9,815,843	\$ 850,373	\$ 10,666,216	\$ -	\$ -	\$ -	1
421-105	<i>Ronald McNair HS</i>	\$ 711,389	\$ -	\$ 711,389	\$ -	\$ -	\$ -	0
421-108	Tucker HS	\$ 48,000,000	\$ -	\$ 48,000,000	\$ -	\$ -	\$ -	0
421-114	Clifton ES	\$ 171,700	\$ -	\$ 171,700	\$ -	\$ -	\$ -	0
421-124	Mountain Industrial Center -DECA Program Only	\$ 3,655,000	\$ 151,656	\$ 3,806,656	\$ -	\$ -	\$ 90,164	4
421-124	Mountain Industrial Center-Phase II	\$ 17,646,000	\$ -	\$ 17,646,000	\$ -	\$ -	\$ -	0
421-131	Sam Moss Service Center	\$ 1,230,300	\$ -	\$ 1,230,300	\$ -	\$ -	\$ -	0
421-320	LSR-1Q-08 - Henderson MS - Marker Boards	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ -	\$ -	0
421-320	LSR-1Q-08 - Henderson MS - Plumbing Demo & Installation	\$ 33,154	\$ -	\$ 33,154	\$ -	\$ -	\$ -	0
421-320	LSR-1Q-08 - School Choice - Nancy Creek ES - Clinic & Classroom Modifications	\$ 24,921	\$ -	\$ 24,921	\$ -	\$ -	\$ -	0
421-320	LSR-1Q-08 - School Choice - Nancy Creek ES - Convert Locker Room into Art Room	\$ 37,287	\$ 8,544	\$ 45,831	\$ -	\$ -	\$ -	1
421-320	LSR-1Q-08 - School Choice - Huntley Hills ES - Modifications	\$ 17,040	\$ -	\$ 17,040	\$ -	\$ -	\$ -	0
421-320	LSR-1Q-08 - School Choice - Kittredge - International Center Modifications	\$ 24,693	\$ -	\$ 24,693	\$ -	\$ -	\$ -	0
421-401	Buses 1	\$ 4,050,000	\$ -	\$ 4,050,000	\$ -	\$ -	\$ -	0
421-501	Technology - Refresh	\$ 19,598,581	\$ -	\$ 19,598,581	\$ -	\$ -	\$ -	0
Totals		\$111,420,078	\$ 1,010,573	\$112,430,651	\$ 5,172	\$ 47,123	\$ 138,571	6

**Established GMP in CO #1

Deferred Work in Italics





CIP Project Summary Report

August 2008

ACTIVE PROJECTS IN DESIGN

Project #	Project Name	Project Description	Design Completion Date
421-101	Emergency HVAC	Multiple Bids	Complete
421-106	Cross Keys HS	Renovation	December-08
421-109	Woodward ES	Roof & HVAC	Complete
421-110	Stone Mountain HS	Roof & HVAC	October-08
421-111	Redan HS	Roof, HVAC, Career Tech & ADA	September-08
421-115	Cedar Grove HS	Roof & HVAC	October-08
421-118	Clarkston HS	Career Tech & Facility Improvement	January-09
421-119	Druid Hills HS	HVAC, Career Tech, Improvements	CM/GC Selected
421-120	Dunwoody HS	HVAC, Career Tech, Addition, ADA	December-08
421-123	DSA Relocation	Relocation of DSA to Avondale HS	December-08
421-201	Sky Haven ES	Roof	Complete
421-202	Murphy Candler ES	Roof	Complete
421-203	Rainbow ES	Roof	Complete
421-204	Heritage Center	Roof	Complete
421-205	Sequoyah MS	Roof	September-08
421-206	Wadsworth ES	Roof	September-08
421-207	Clarkston Center	Roof	September-08
421-208	Champion Theme MS	Roof	September-08
421-209	Avondale ES	Roof	September-08
421-222	Sagamore Hills ES	Roof	Complete
421-301	ADA – Group A	Multiple Bids	Complete
421-320	LSR 1Q-08 - Brocket ES	Make Up Air	D/B Selected
421-320	LSR 1Q-08 - School Choice	Montgomery ES Parking Lot	RFP September '08
421-320	LSR 1Q-08 - School Choice	Nancy Creek Parking Lot/Bus Loop	RFP September '08
421-320	LSR 1Q-08 - School Choice	DESA Relocation	December '08
421-321	LSR 1Q-08 - Stone Mill ES	Parking Lot	GC Selected
421-321	LSR 1Q-08 - Stephenson HS	Track Replacement	Awaiting BOE Approval
421-320	LSR 1Q-08 - Multipurpose Bldgs	Marbut ES & Bouie ES RR Additions	RFP September '08
421-320	LSR 2Q-08 - Smoke Rise ES	Replace Dry Erase Boards	Scope Analysis Sept. '08
421-320	LSR 2Q-08 - Gresham Park ES	Replace Carpet	Scope Analysis Sept. '08
421-320	LSR 2Q-08 - Salem MS	Replace Chalk Boards	Scope Analysis Sept. '08
421-320	LSR 2Q-08 - Henderson MS	Replace/Repair Floor Tile	Scope Analysis Sept. '08
421-321	LSR 2Q-08 - Glen Haven ES	Replace Sinks & Toilets	Scope Analysis Sept. '08
421-321	LSR 2Q-08 - Vanderlyn ES	Replace Sinks, Toilets & Stalls	Scope Analysis Sept. '08
421-321	LSR 2Q-08 - Huntley Hills ES	Renovate Restrooms	Scope Analysis Sept. '08
421-321	LSR 2Q-08 - Margaret Harris HS	Multiple Items	Scope Analysis Sept. '08
421-321	LSR 2Q-08 - Sam Moss Center	Repave Bus Aisle	Scope Analysis Sept. '08
421-321	LSR 2Q-08 - Multiple HS	Outdoor Security Lighting	Scope Analysis Sept. '08
421-321	LSR 2Q-08 - Idlewood ES	New Parking Lot Addition	Scope Analysis Sept. '08





CIP Project Summary Report

August 2008

ACTIVE PROJECTS IN CONSTRUCTION

Project #	Project Name	Project Description	Construction Completion Date
421-102	SW DeKalb HS	Deferred SPLOST II Work	March -09
421-103	Towers HS	Telescoping Bleachers	October-08
421-103	Towers HS	Deferred Work Security	November-08
421-104	Columbia HS	Deferred SPLOST II Work	November-08
421-108	Tucker HS	Replacement	August -10
421-105	McNair HS	Deferred SPLOST II Work	Pending NTP
421-113	Stephenson MS	HVAC	October-08
421-124	Mountain Industrial Center	Phase II	August-09
421-131	Sam Moss Service Center	Mech. & Electrical, Ceiling & Lighting	August-09
421-320	LSR 1Q-08 - School Choice	Nancy Creek Band Lockers	August '08
421-320	LSR 1Q-08 - School Choice	Wadsworth Band Lockers	August '08

ACTIVE PROJECTS IN CLOSE OUT

Project #	Project Name	Project Description	Close Out Completion Date
421-114	Clifton ES	HVAC	September-08
421-124	Mountain Industrial Center	DECA Program	December-08
421-320	LSR 1Q-08- Henderson MS	Classroom & Restroom Upgrades	November-08
421-320	LSR 1Q-08- School Choice	Forrest Hills ES	November-08
421-320	LSR 1Q-08- School Choice	Nancy Creek ES	November-08
421-320	LSR 1Q-08- School Choice	Kittredge	November-08
421-320	LSR 1Q-08- School Choice	Wadsworth ES	November-08
421-320	LSR 1Q-08- School Choice	Browns Mill ES	November-08
421-320	LSR 1Q-08- School Choice	Tilson ES	November-08
421-320	LSR 1Q-08- School Choice	Relocations	November-08

