



**Rockford Public Schools
Budget Recap
August 1, 2013**



	School	Budget As Of August 1, 2013
1	Auburn	\$ 22,368,778.29
2	East	\$ 22,365,598.98
3	Jefferson	\$ 7,299,774.95
4	Guilford	\$ 19,403,843.05
5	Eisenhower	\$ 2,623,120.01
6	Flinn	\$ 6,111,249.63
7	Kennedy	\$ 5,181,040.61
8	Lincoln	\$ 8,064,913.54
9	RESA	\$ 156,237.40
10	Marshall	\$ 3,540,157.20
11	West	\$ 7,480,051.54
12	Barbour	\$ 130,869.20
13	Beyer	\$ 584,365.44
14	Bloom	\$ 2,989,593.42
15	Brookview	\$ 3,085,601.04
16	Carlson	\$ 1,682,270.92
17	Conklin	\$ 2,895,219.52
18	Ellis	\$ 205,173.70
19	Fairview	\$ 1,689,284.87
20	Froberg	\$ 4,179,033.73
21	Gregory	\$ 2,657,252.77
22	Haskell	\$ 1,011,604.76
23	Hillman	\$ 1,852,655.73
24	Johnson	\$ 2,900,097.07
25	King	\$ 2,501,937.90
26	Kishwaukee	\$ 2,790,030.20
27	Lathrop	\$ 3,104,870.63
28	Lewis Lemon	\$ 55,539.00
29	Marsh	\$ 2,196,803.71
30	McIntosh	\$ 2,711,748.17
31	Montessori	\$ 1,560,067.35
32	Nashold	\$ 2,110,989.38
33	Nelson	\$ 3,339,532.58
34	Riverdahl	\$ 1,328,490.62
35	Rolling Green	\$ 4,394,561.71
36	Roosevelt	\$ 1,033,127.68
37	Spring Creek	\$ 4,653,174.07
38	Summerdale	\$ 1,373,787.97
39	Thompson	\$ 3,231,363.42
40	Walker	\$ 2,669,726.79
41	Washington	\$ 3,706,566.28
42	Welsh	\$ 3,682,942.48
43	Westview	\$ 2,756,086.11
44	Whitehead	\$ 2,886,881.86
45	White Swan	\$ 4,930,037.87
TOTAL BUILDING COSTS		\$ 187,476,053.11
Program Management Costs & Fees		
	Program Management Staff	\$ 4,055,000.00
	Program Management Fees	\$ 1,768,208.89
Program Management Total		\$ 5,823,208.89
Finance and Bond Charges		\$ 1,000,000.00
Contingency		\$ 17,500,299.96
TOTAL		\$ 211,799,561.96

Monthly Update RPS Project Management Team

August 2013

Froberg - Office/Security Vestibule -

- Masonry and Asbestos abatement work complete.
- Electrical, tile repair and HVAC reconfiguration in progress.
- Paint (classroom and office area) scheduled for Aug 6 – Aug 9.
- Carpet installation for new classroom Aug 12.
- New furniture installation on Aug 19.
- New lighting to be installed in Rm. 113 after ceiling grid is installed on Aug 12.
- Lighting and HVAC work after grid is installed.
- Security Vestibule glasswork to commence and finish Aug 12.
- sample exterior window grout for asbestos content

Conklin - Office/Security Vestibule -

- Masonry and Asbestos abatement work complete.
- Electric, communication and ceiling reconfiguration in progress.
- Lighting to be done after Johnson.
- Painting in the office and classroom area is complete
- Carpet installation Aug 2.
- Reinstall most of existing furniture on August 5th. August 13th Mailbox furniture is to be installed and August 14th the rest of the reception will be installed. Vendor to do this is Modernline 5studio.
- Security Vestibule glasswork Aug 13/14.
- Added reception furniture Aug 19.
- Walk off tile installation Aug 20.
- sample exterior window grout for asbestos content.

Johnson- Office/Security Vestibule -

- Masonry and Asbestos abatement work complete.
- Electrical, communication and ceiling reconfiguration in progress.
- Lighting for main office complete.
- Paint (classroom and office area) scheduled for Aug 5.
- Carpet installation Aug 9.
- New furniture installation on Aug 13.
- Security Vestibule glasswork Aug 14/15.
- Walk off tile installation Aug 20.
- sample exterior window grout for asbestos content

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Lathrop - Office/Security Vestibule -

- Masonry and Asbestos abatement work complete.
- Electric, communication and ceiling reconfiguration in progress.
- Lighting for office started.
- Paint office area scheduled for Aug 2.
- Carpet installation Aug 8/9.
- New furniture installation on Aug 12.
- Security Vestibule glasswork Aug 15/16.
- sample exterior window grout for asbestos content

District Wide Door Hardware Project - Project is reaching 80% completion for installation of hardware.

- Door handles and locks on doors that have access to the main hallways will give the staff the ability to lock those doors from the inside will be complete by the start of school.
- Rekeying of all the doors to match existing staff keys will be completed as the year progresses.
- Due to some setbacks on materials that were ordered the esthetics of the project will not be complete by the time student's return. This is mainly in the installation of the push plates (aluminum covers) that cover all remaining holes from previous installations.

Modular Building Move Froberg to Johnson -

- The move is complete and structure is put back together.
- Electric and communications complete.
- Fire alarm and connection to the speaker system to be complete by Aug 9.
- Awning to be configured from awning taken down at the Froberg location by Grounds Department
- Final meeting with architect for completion will be the last step shortly after.

Marshall -

- The painting complete for entire gym.
- Bleachers to be delivered and installed starting Aug 13.
- Support from the Electrical department will be used during this installation.
- Asbestos abatement in room 115 is complete
- Installed carpet in room 100 and 115 is complete
- Band room will have floating carpet tile installed August 12th.

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Auburn Fiber Optic Cable Installation to Stadium and Kennedy -

- Work will be conducted on Friday Aug 2, by Aerial Technologies and internal Communication department. The project should be completed that same day with communication being restored to Kennedy and McIntosh with the addition of the stadium press box.

Marsh -

- There will be new VCT tile installed in Rms. 33, 37, & 39 on August 6 & 7. Rm. 33 has really bad peeling paint. In the process of getting a quote.
- Asbestos Abatement in rooms 33, 37, & 39 is complete

McIntosh -

- In support of the current construction being conducted at this location the addition of new carpet in rooms 3 and 4 was requested by the principal and was installed on July 30.
- Asbestos Abatement in AV room – complete
- Asbestos abatement of pipe wrapping started on August 1 and will be complete Aug 7
- sample exterior window grout for asbestos content

Jefferson -

- New Furniture for library, academy offices (Rms. 201, 202, 204, 205, 206), Rm. 181, Rm.215, Rm. 322, Rm. 316 & 319, main office conducted July 29 – Aug 7.
- New carpet library, academy offices (Rms. 201, 202, 204, 205, 206), Rm. 181, Rm.215, Rm. 322, Rm. 316 & 319, main office completed July 22 – July 26
- New VCT is currently being installed on all 3 floors in the main corridors. Working with vendor to get a better completion date. Work slated to be done August 9th.
- Rm. 209 (test classroom), Carpet Installed on August 7th, Furniture Installed on August 19th, New data and electrical need to be run for new teacher workstation. Clock needs to be moved.
- Red stairwell. Stair treads are on order. No word on installation.
- 1st Main corridor terrazzo floor will be scheduled for finishing August 9th or 12th.
- All 12 restrooms are scheduled to be deep cleaned by Dyna Kleen the week of August 12th.
- Graphics are going up now and scheduled to be completed by August 23rd with the majority to be completed by August 7th.
- Currently working on quotes for the library shades and the anticipation is for them to be completed after the start of school.
- Locker signage is being made by the district print shop and installation will be scheduled after they are complete.
- Plastic Laminate. A new top cap for half wall and top for casework in library will be complete prior to August 19th. Casework in Academy Office Storage room and locker

Monthly Update RPS Project Management Team

end panels are in the process of being made, but installation may not happen until after school. Installation is by our trades.

- Cafeteria. Lighting for perimeter is currently being shipped. Pendent lighting is unknown at this time.(we may need a temporary solution for lighting at center area). Gray center ceiling tile is installed. Waiting for our trades to paint. Wrapped porcelain columns will be complete August 16th. Rigid vinyl board at ramps is being installed by our trades.

Spring Creek-

- Asbestos abatement in mechanical rooms – complete

West-

- sample exterior window grout for asbestos content

Lincoln-

- sample exterior window grout for asbestos content

Paving projects –

Brookview –

- Excavation and removal began July 30
- Drainage improvements began July 31
- Excavation and removal of stone placement and storm sewer to be completed by Aug 3.
- Concrete curb and gutters along with sidewalks complete by Aug 10.
- Bituminous paving is to be complete by Aug 17.
- Final landscaping complete by Aug 23.

Whitehead –

- Substantial completion on Aug 3.

West –

- Final striping completed Aug 1.
- Final landscaping complete on Aug 8.
- Substantial completion on Aug 10.

Jefferson –

- Final paving Aug 3.
- Striping and seal parking lot to be completed on Aug 10.
- Substantial completion Aug 10.

Flinn –

- All concrete sidewalks complete by Aug 3.
- Bituminous paving to be complete by Aug 6.
- Final restoration and substantial completion by Aug 17.

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Kennedy –

- All excavation and stone work complete by Aug 9.
- All concrete curb and gutter along with sidewalks complete Aug 3.
- Bituminous paving complete by Aug 13.
- Final restoration and substantial completion by Aug 23.

Rolling Green –

- Excavation and stone replacement complete by Aug 3.
- Concrete curb and gutter along with sidewalk completion by Aug 10.
- Final grading completed by Aug 13.
- Bituminous paving complete by Aug 15.
- Final restoration and substantial completion by Aug 23.

Thurgood Marshall-

- Complete concrete items by Aug 6.
- Final grading and shaping completed by Aug 8.
- Bituminous paving complete by Aug 10.
- Final restoration and substantial completion by Aug 23.

Washington Walking path –

- The path will begin on Aug 5 with a projected completion of Aug 16.

Wilson Aspire walking path –

- The path will begin on Aug 5 with a projected completion of Aug 16.

Operation Support Center Parking Lot-

- Quotes received awaiting approval from administration.

Auburn Drainage Issue –

- Plans submitted to four contractors/vendors for quotes.
- Quotes are to be received by Aug 9, 2013. Engineer estimates cost of \$48,000.00.

Wildlife-

- Marshall: remove ground hog colony from athletic areas complete
- Eisenhower: seal bldg. to prevent entry and nesting of bats complete
- Washington: install chimney cap to prevent entry of birds scheduled to be complete November 1.

Playgrounds

- Dist. Wide: annual inspection/repair of playgrounds. Annually

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Lead Paint Program

- Elementary Schools: implement lead paint safety procedures at schools with window replacements

Indoor Air Quality

- Dist Wide: maintain Air Quality Program for the prevention of mold. Annually

Drinking Water

- Dennis, Stiles, Page Park: collect water samples from schools serviced by wells according to IDPH guidelines. Quarterly

Misc.

- Auburn: Environmental Assessment for Health Center complete
- Spring Creek, Auburn, Lathrop, Johnson, Conklin, McIntosh: Environmental Phase I for construction projects. complete
- Kennedy: clean empty pool (vandalism). complete
- Auburn, Guilford, Fairview, Lathrop, White Swan, Kennedy, West: Leaking Underground Storage Tank (LUST) Program: close open issues with the EPA regarding historical LUST sites. November 1.
- Operations Support Center: work with EPA regarding unlawful emissions from neighboring factory impacting district property. December 1
- Dist. Wide: NetRequest Software: populate environmental information into NetRequest Software.
- Dist. Wide: Integrated Pest Mgmt Program (IPM): maintain proper IPM practices regarding application of pesticides/insecticides on dist. properties. Ongoing

NetRequest Software:

- Implementation plan is being developed
- RESA, Ellis & Barbour – layersets are being done by NetRequest staff; scheduled to be completed by November or sooner.
- Asbestos layerset - Anne Ford is working this for all buildings
- Smart board layerset - Steve have informed me that he will not have all the schools done by the end of summer but he will definitely have more than half of them done.

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We will start uploading the data collected over the summer sometime in September. Steve will continue to gather the Smartboard data even after the school year begins.

Life Safety/Code Procedures

- 10-Year LS Bond – by Jan 1st there will be only 19 out of 105 opened amendments. Remaining amendments will be done with FMP additions and remodels.
- Annual life safety reports – have been reviewed; I have forwarded about 120 work orders to Ian and Joe to confirm if items have been completed.
- L/S handout for principals – I have a draft handout; I will touch base with the principals the week of Aug 12th, regarding L/S handout and reports
- Fire Extinguishers Inspections – inspections are being done to be completed by the end of August
- Fire Alarm & Sprinkler Inspection Reports – inspections are being done; I'm reviewing and following-up on the reports
- Bleacher Inspections – have not started; A/E contract agreement hasn't been finalized, yet
- Elevator Certificates – The original copies were sent out in May; however, I didn't receive them, so I contacted the Office requesting additional certificates – as of today we still haven't received requested copies.
- Auditorium safety procedures – no progress made