

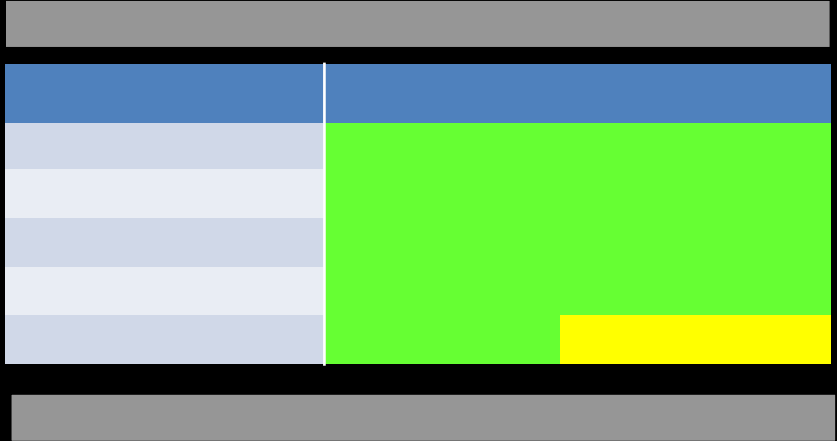




July 2013

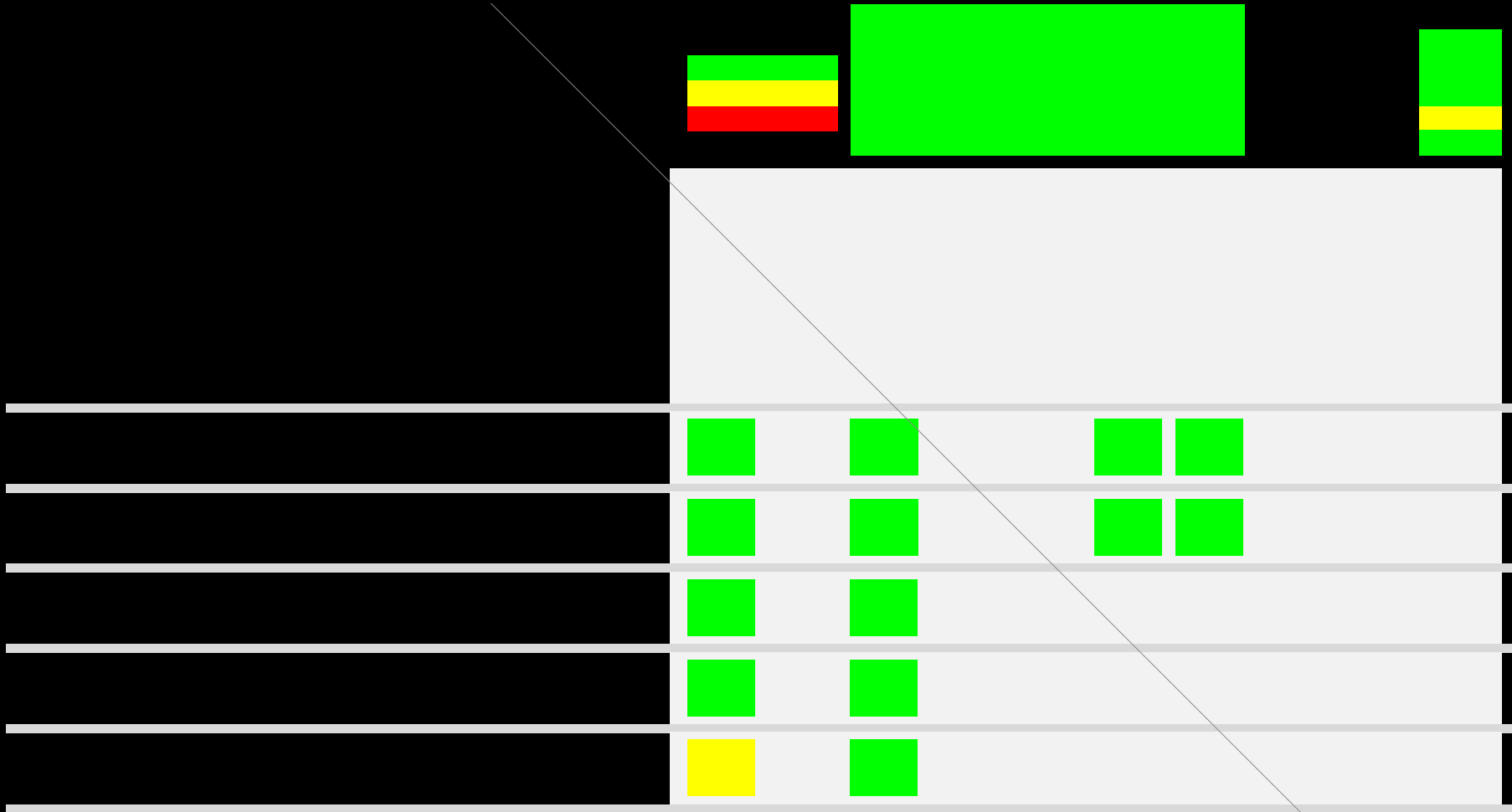


July 2013





# July 2013 Balanced Scorecard Overall Perspective





# July 2013 Balanced Scorecard Budget Perspective







July 2013

# OSM Project Management Cost Report

## 2012 Bond Program Detail

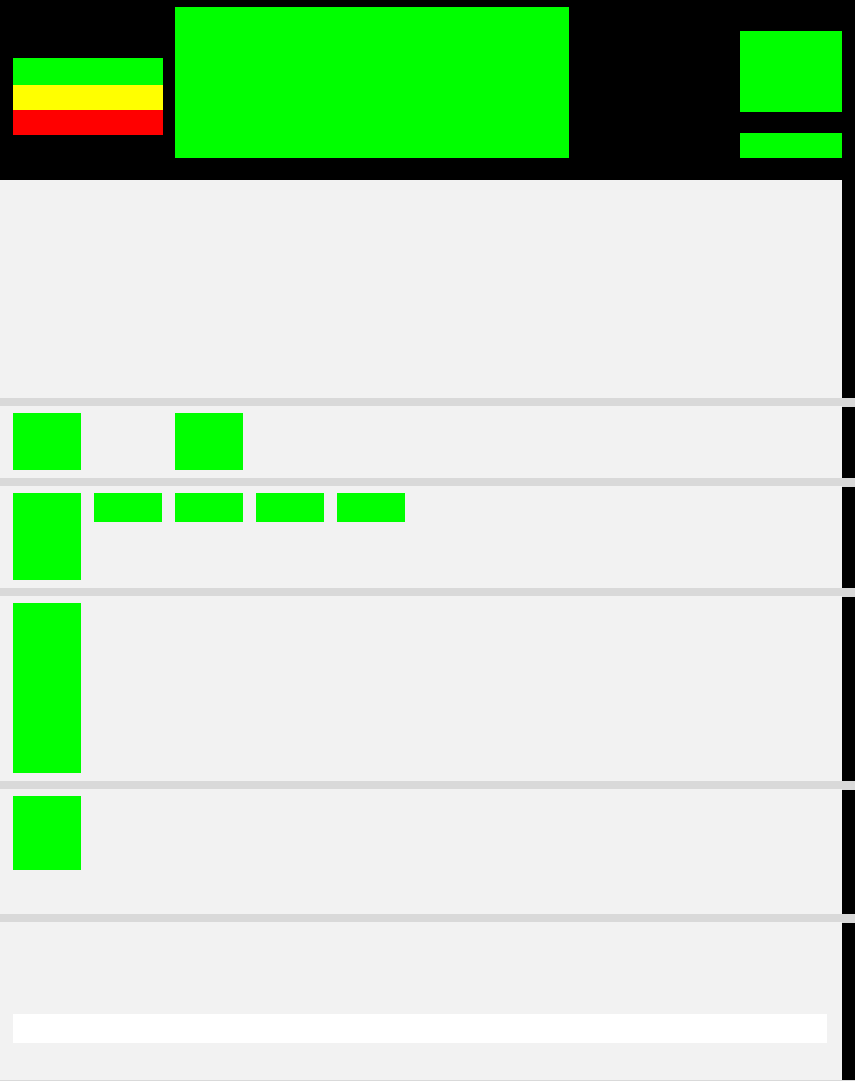
Project Name	Original Project Budget	Project Budget Changes	Current Budget	Project Estimate At Completion	Forecasted Over/(Under)
2012 Bond Program	93,181,361	(2,255,540)	90,925,821	66,818,600	(24,107,221)
Program Admin	15,117,566		15,117,563	13,818,600	





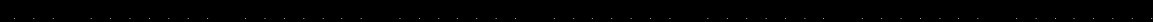
July 2013

# Balanced Scorecard Schedule Perspective

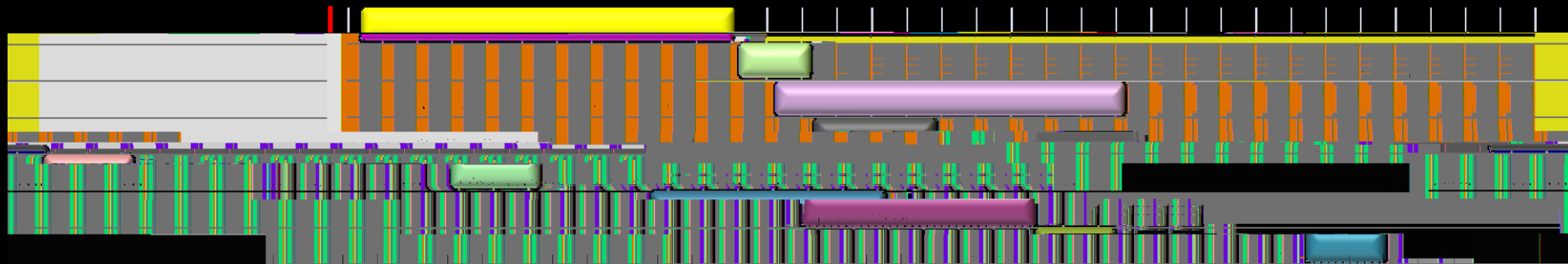




July 2013











July 2013

## Balanced Scorecard Stakeholder Perspective

1. Design Advisory Groups (DAG) for RHS & FHS have begun meeting. Stakeholder surveys will be provided to DAG members for their input.

2. Requested feedback from the Principals at all six 'Improvement 2013' schools for design phase.





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Balanced Scorecard Equity Perspective



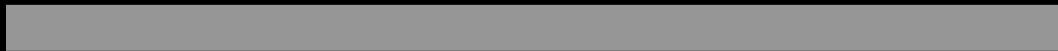






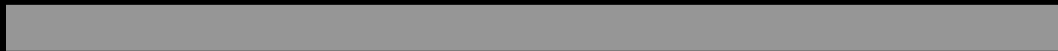
July 2013





Project Summary	
Project Duration	1533 Days
Project Calendar Days Elapsed	101 Days
Project Calendar Days Remaining	1426 Days
Percent Project Completed	7%
Project To Complete On Schedule	Yes

Project Phases	
Pre-Design	72%
Master Planning	0%
Design	0%
Bid/Award	



Project Duration	1471 Days
Project Calendar Days Elapsed	15 Days
Project Calendar Days Remaining	1456 Days
Percent Project Completed	1%
Project To Complete On Schedule	Yes

Pre-Design	3%
Master Planning	



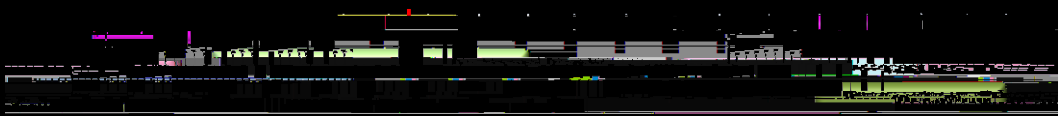
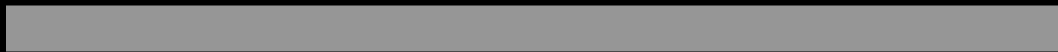
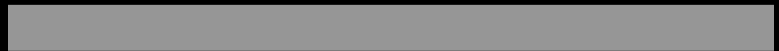
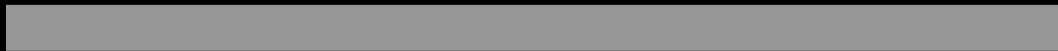
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Project Summary	
Project Duration	302 Days
Project Calendar Days Elapsed	251 Days
Project Calendar Days Remaining	51 Days
Percent Project Completed	83%
Project ToComplete On Schedule	Yes

Project Phases	
Pre-Design	100%
Design	100%
Construction Bid/Award	100%
Construction	33%



Project Summary	
Project Duration	460 Days
Project Calendar Days Elapsed	44 Days
Project Calendar Days Remaining	416 Days
Percent Project Completed	10%
Project ToComplete On Schedule	Yes

Project Phases	
Pre-Design	56%
Design	0%
Construction Bid/Award	0%
Construction	0%



Project Duration	226 Days
Project Calendar Days Elapsed	160 Days
Project Calendar Days	







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