



James Monroe High School Athletic Center Lobby

Rochester Joint School Construction Board

Fiscal Year 2018-19 Annual Report

Allen Williams, Chair • Michael Schmidt, Vice-Chair • Rosiland Brooks-Harris, Treasurer

Ineabelle G. Cruz • Norman Jones • Thomas Richards

Brian Sanvidge, ICO

Rochester Schools Modernization Program **RSMP**





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EXECUTIVE SUMMARY

The Rochester City School District (RCSD or District) has demonstrated a twenty-year commitment to providing regular maintenance to its schools. This commitment, however, has been hampered by limits on borrowing and the capacity to take on additional debt service. While the buildings have been maintained, they are in need of updates to bring the learning environment into the 21st century and provide students with facilities that are comparable to neighboring suburban districts.

The RCSD occupies 48 school buildings; nearly half are more than 75 years old. Given the number and overall age of the buildings in the inventory, there is a constant demand for building repair and upgrading. The RCSD does not have any buildings that have dangerous conditions; however, given the nature and use of the buildings, it must maintain a constant emphasis on long-term building maintenance. In addition to maintenance, it is also important that the instructional demands of the District's school programs are met. These demands include:

- Maintaining low class sizes
- Providing Pre-Kindergarten classrooms
- Creating labs for computers and other technologies
- Expanding Special Education rooms
- Providing space for school-based health centers and Student and Family Support Centers.



When translated into design standards, these measures help to improve the overall delivery of a quality instructional program and a quality learning environment.

The Rochester Schools Modernization Program (RSMP) is the product of special legislation passed in 2007 by the State of New York to provide the City of Rochester (City) and the City School District (District) with increased flexibility to meet the needs of its schoolchildren via alternative financing mechanisms. The multi-phase, multi-year school building reconstruction and additions is collectively known as the RSMP. By definition, the plan is intended to optimize program initiatives and address the major deferred maintenance priorities approved on a phase-by-phase basis of coordinated projects over the life of the Program.

The legislation created and designated the Rochester Joint Schools Construction Board (RJSCB or Board) as the agent to undertake the RSMP projects on behalf of the City and the District. Formed in the fall of 2008, the RJSCB comprises three members appointed by the RCSD Superintendent of Schools and three appointed by the Mayor of the City of Rochester. The seventh member is jointly appointed by the Superintendent and the Mayor. The RJSCB's Independent Compliance Officer (ICO) is a non-voting member hired by the Board. The City's Finance Director is currently the RJSCB Treasurer, and the District's Chief of Operations serves as the Vice President. In addition, senior staff from the District's Facilities Design Group serve as the operational liaison to the RSMP Program. The established working relationship has the RJSCB Chair and the Program Manager, meeting with the District Superintendent along with the leadership team to review the Program on at least a monthly basis.

OUR TEAM

Rochester Joint Schools Construction Board



Allen Williams
Chairman



Michael Schmidt
Vice Chairman



Rosiland Brooks-Harris
Treasurer



Ineabelle G. Cruz
Member



Norman Jones
Member



Thomas Richards
Member



Brian Sanvidge
ICO

RSMP PROGRAM MANAGEMENT TEAM



P pin Accilien, P.E.
Program Director



Roland A. Coleman
Deputy Director



Terry LoConte
Project Executive



Christopher Clarke
Program Accountant



Travis L. Miller
Business Opportunities
Program Executive



Kimberly Mitchell
M/W/S/DBE
Training Executive

The RSMP team also includes: Marcial Morales, Robert Skeelee, John Springer, Wayne Williams, Richard Stoffel, P.E., Jeff Wild, Justin Salgot, Tabatha Santiago, Jennifer McGrath, Isaiah Wilson and Corey Razeovich.

RJSCB- GENERAL INFORMATION

The enabling Legislation created the Rochester Joint Schools Construction Board (RJSCB) to undertake the RSMP projects, designated the RJSCB as agent for the City and the District.

The powers granted to the RJSCB enable a more efficient approach to the reconstruction and rehabilitation of the District's educational facilities.

Meetings:

Monthly RJSCB Committee meetings, as well as all business meetings, are open to the public. The Board's M/WBE and Services Procurement Committee and the Finance Committee meet on the first Thursday of the month. Those meetings take place at 8:00 am and 9:00 am respectively.

The Board conducts its business meetings on the Monday following the Thursday Committee meetings at 4:30 p.m. Meetings are held at the Program offices located at 70 Carlson Road, Suite 200, Rochester New York 14610. For scheduling, agendas, minutes and other details, visit the Board's website at www.rcsdk12.org/rsmp.

Bylaws and Organizational Documents:

The Board conducts annual organizational meetings to review and revise their by-laws and other policies. These documents are listed below and can be viewed on the Board's website.

- ➔ By-Laws (Revised December 2017);
- ➔ Responsibilities of Board Members (Revised December 2017);
- ➔ Confidentiality Agreement - Executive Session (Revised December 2017);
- ➔ Code of Ethics Policy (Revised September 2014);
- ➔ Communications Policy (Revised December 2017);
- ➔ Procurement Disclosure Policy (Created March 2010);
- ➔ Purchasing and Procurement Policy (Revised September 2014);
- ➔ Consent Agenda Policy (Revised December 2017);
- ➔ Pay Requisition Approval Procedures (Revised January 2017).

Website:

In addition to meeting dates, the Board's website also contains the following documents:

- ➔ Agendas;
- ➔ Minutes;
- ➔ Resolutions;
- ➔ Committee Reports;
- ➔ ICO's Monthly Reports;
- ➔ RJSCB's Annual Reports;
- ➔ Program Background (i.e. Cooperative Agreement, Strategic Plans Project Labor Agreement).

Visit the Board's website at www.rcsdk12.org/rsmp.

PROGRAM HIGHLIGHTS

Improving Learning Environments

- A growing body of research demonstrates that the quality of school facilities plays an important role in students' ability to learn well. The RSMP ensures that each facility not only meets district standards, but is safe, modern, and comfortable.
- The M/W/S/DBE Business Utilization overall goal of 33% is currently being exceeded with 40% of the total contract value awarded to Eligible Business Enterprises (EBEs). Roughly \$90 million has been sub-contracted to M/W/D/SBE firms to date.

Supporting Minority & Women Businesses & Workers

- The Workforce Participation overall goal of 30% is currently being exceeded with minorities and women comprising 32.82% of the total participation.
- The largest minority-owned architecture firm in the country, Moody Nolan, is lending its talents to two projects in Phase II. Watts Architecture and Engineering, a certified MBE, provided design services for the Dr. Freddie Thomas Learning Center project and support engineering services for five other Phase 2 Schools. Other EBE-certified firms providing A/E services on multiple RSMP projects includes: Popli Design Group (M/DBE), Architectura (WBE) and Ravi Engineering (MBE).
- The Business Opportunity Program (BOP) assists EBEs in upgrading their business skills to be more viable subcontractors for the RSMP, foster familiarity, and deeper relationships as the EBE builds confidence and capacity.
- Several BOP participants are already working on RSMP projects.
- The RSMP also provides short term financing opportunities using the City's Rochester Economic Development Corporation (REDCO) to administer and process the Revolving Loan Program (RLP), which was created, and funded by, Savin Engineers, P.C. in Phase II.

Site and Building Upgrades

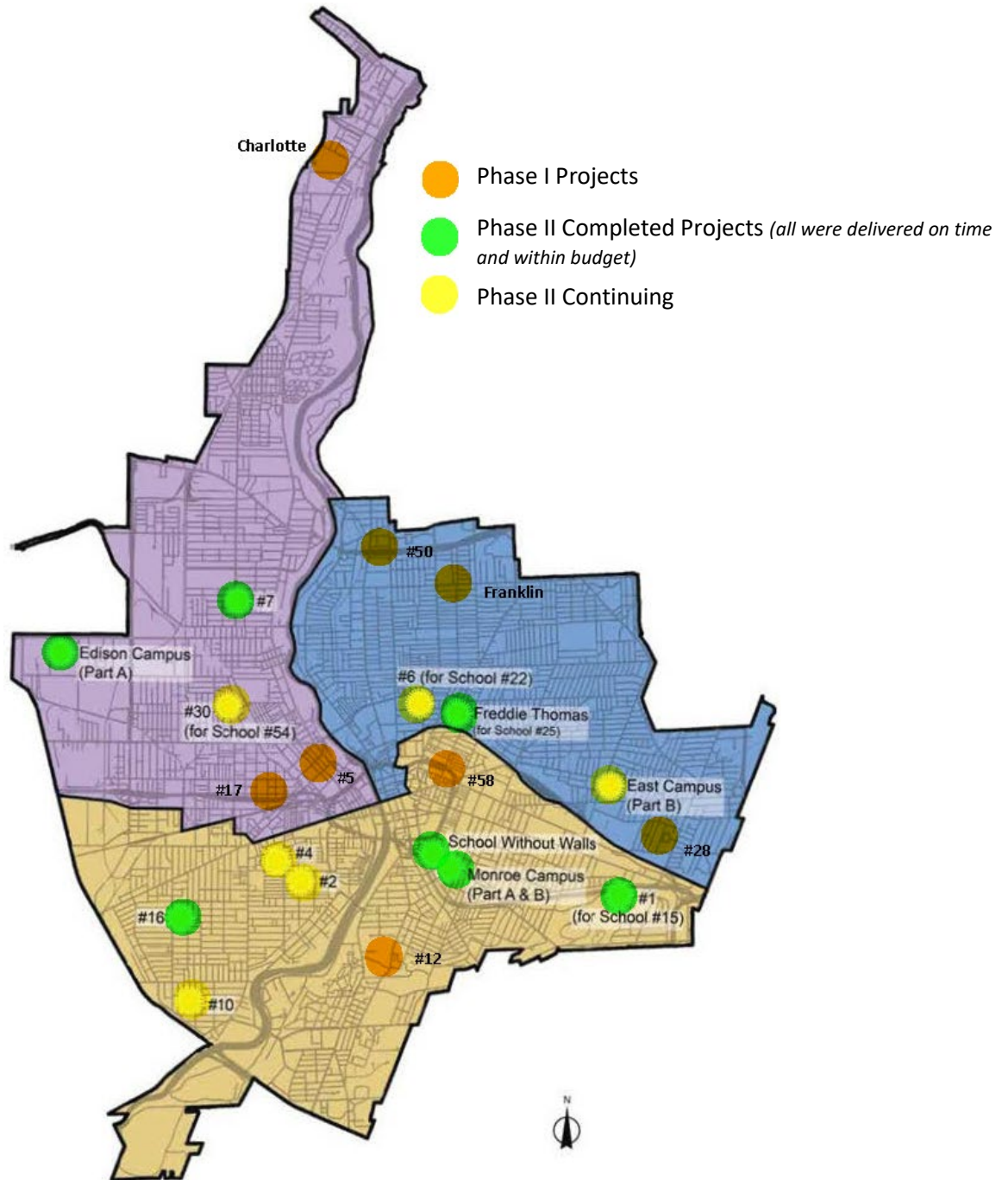
- Upgrading the food service facilities in the Phase II projects allows for much healthier food choices.
- The District benefits from energy savings due to tightened building envelopes and more efficient mechanical and electrical equipment.
- Updates to building sites will result in safer pedestrian, bus and car travel.
- Although technically a Phase I project, the demolition of the former Maynard's facility is leading to the creation of additional playfields for Helen Barrett Montgomery School 50 and improving the overall neighborhood.

Community Engagement

- The RSMP works closely to secure District and community feedback during the planning, design, and construction phases.
- Building Advisory Committees (BACs) are established during the design phase of each project to serve in an advisory role to the architect assigned to each school.

PHASE I & II PROJECTS

Phase I and II of the RSMP impacts a total of **21** RCSD schools, shown below.



PROGRAM OVERVIEW

Following two orientation sessions in late fall 2008, the RJSCB initiated its official proceedings in January 2009. The RJSCB began by completing many foundational tasks, including the adoption of RJSCB Bylaws, the election of officers, and the establishment of a committee system.

In August of 2009, following an extensive Request for Proposals search and interview process, the RJSCB identified its general counsel. In January of 2010, a Cooperative Agreement among the RCSD, the City, and the RJSCB established the roles, relationships, and responsibilities of each party as related to the RSMP. The Cooperative Agreement confirms that the City shall not be obligated, directly or indirectly, to neither provide funding for the projects, provide payment for debt service on any bond or notes, nor have any other obligations including, specifically, any local share obligation related to the RSMP.

Additionally, the RJSCB established policies covering ethics, responsibilities, procurement, and communications; selected its Financial Advisor and Bond Underwriter for Phase I and Phase II of the RSMP; selected a firm to provide an energy efficiency study; and identified its Independent Compliance Officer (ICO) following an extensive RFP search and interview process.

In 2010 the RJSCB hired a Program Manager, Gilbane Building Company (Gilbane), in association with Savin Engineers, P.C. (Savin), to implement Phase I of the RSMP. The first task of the Gilbane / Savin team was to devise a Master Plan for the project using the criteria set forth by the District.

Working with the ICO and the Program Manager, the RJSCB developed a Preliminary Diversity Plan for the program that established the Minority and Women Business Utilization goals and Work Force Participation (EEO) goals for the program. (The goals and current RSMP participation are discussed in further detail in the MBE/WBE/SBE/DBE Business Utilization and EEO Compliance section of this report.)

Phase I

Phase I included renovations and alterations to 12 buildings, plus a District-Wide Technology project (technology upgrades within those 12 buildings) with a total value of \$325 million. The first phase of the program consisted of approximately \$237 million in budgeted 'hard' construction expenses and \$88 million in design, management, financing, District-Wide Technology, and other "soft" incidental program expenses. The anticipated Building Reimbursement Aid, as calculated by the State Education Department maximum cost allowance (i.e., MCA) formulas, was approximately \$287 million, resulting in \$38 million in EXCEL and local costs (11.7%).

Beginning in the summer of 2010, the Gilbane/Savin team and SWBR Architects created the Phase I Master Plan for the RSMP. The Phase I Master Plan identified twelve school projects and a technology project (District-Wide Technology) to be included in Phase I of the RSMP. In addition to repairs to the physical components of each facility, such as the mechanical systems, the building infrastructure, and the classrooms, the Phase I Master Plan became the road map for implementing the District's educational plans for the future. The RJSCB conducted seven public meetings in September, October, and December 2010 for the purpose of seeking public comment and incorporating said comments into the draft Phase I Master Plan. The Phase I Master Plan was subsequently approved by the Board of Education and the State Education Department in 2011. The Master Plan was subsequently approved by the Board of Education and the New York State Education Department in 2011.

The Phase I Master Plan sets out concepts and ideas on how the District's overall strategy can be implemented. The specific project designs are accomplished by those individual architects hired for each project. The Phase I Master Plan provides the District with flexibility to meet changing needs.

This was evidenced by the District's decision during Phase I to add full building air conditioning to five projects, add the renovation of the Franklin auditorium, and add a synthetic turf field at East High School. To accomplish these additional scope items, with the consent of the RCSD, funding was transferred from one of the original projects listed in the Phase I Master Plan, the Jefferson High School Project.

The RJSCB engaged the services of a consulting firm to assist with State Environmental Quality Review Act (SEQRA) documentation for the RSMP. The Board acted as the lead agent for the assessment. In March of 2011, the RJSCB determined that the Phase I projects would not result in significant adverse environmental impacts. The Negative Declaration was distributed by the RJSCB to all interested and involved parties.

In the spring of 2011, the RJSCB selected the architects for the first group of six school projects (Phase 1A). Those school projects included: School 17, School 28, School 50, School 58, Charlotte High School, and Franklin High School. (See Appendix A - Table of Professional Service Firms.)

The RJSCB hired a technology consultant to develop the District-Wide Technology (DWT) project, act as the single point of contact for all technology-related components of the RSMP, and provide seamless technology integration in all schools, while also adhering to technology standards as set forth by the District. (See Appendix A - Table of Professional Service Firms)

The RJSCB also engaged a food services consultant for the RSMP to ensure a site-based food service delivery system that complements the operations of the District's food service department and central kitchen. (See Appendix A - Table of Professional Service Firms.)

In the summer of 2011, the RJSCB hired Construction Managers for the 1A projects to help plan the logistics and implement the construction. (See Appendix A - Table of Professional Service Firms.)

In the fall of 2011, the next group of architects was selected by the RJSCB to plan and design the second group of projects (Phase 1B). Those school projects included: School 5, School 12, Monroe High School, East High School, and the Edison Technology Campus. Construction Managers were later selected in 2012 to plan and implement the construction of these projects. (See Appendix A - Table of Professional Service Firms.)

In 2012, the RJSCB officially selected the County of Monroe Industrial Development Agency (COMIDA) as the source to issue bonds necessary to carry out the program. The bonds are being repaid by State Aid reimbursements up to the legal limit, the balance of which reverts to the true local cost share. A Project Labor Agreement ("PLA") specific to the RSMP Phase I was also negotiated in 2012 with the Rochester Building and Construction Trades Council. The stipulations of the PLA provide economic savings to the project and support the special legislation's goal for the RJSCB to encourage a diverse workforce across all aspects of the program.

The first four projects were bid in the spring of 2012 and began construction in July 2012. School 17, School 50, Franklin High School, and Charlotte High School were completed in the summer of 2013. School 58, a two-year project, was also bid in 2012. Construction started in the fall of 2012 and was completed in December of 2014.

The second group of projects was bid in the spring of 2013 and began construction in the summer of 2013. Those projects included: School 5, School 28, East High School, and the Edison Technology Campus. These projects were all completed in the summer of 2014. Jefferson High School was bid in the spring of 2014 and completed in summer 2014.

The final two projects were School 12 and Monroe High School. School 12 students returned to their building in September 2016. Monroe High School construction proceeded seamlessly into Phase II in 2016.

Please see the following page for the summary of Phase I costs and state aid, as well as a summary of minority business and workforce participation.

Summary of Total RSMP Phase I Project Costs and Anticipated State Aid

Building Name	Cost (in Million \$) Hard and Soft Costs	Anticipated State Aid Cost Allowance (in Million \$)	Current Project Status	Construction Start	Construction Complete
John Williams School #5	\$21.6	\$19.8	Complete	Summer '13	Summer '14
James P.B. Duffy School #12	\$25.5	\$21.4	Complete	Fall '14	Summer '16
Enrico Fermi School #17	\$28.6	\$26.4	Complete	Summer '12	Summer '13
Henry Hudson School #28	\$23.9	\$20.2	Complete	Summer '13	Summer '14
Helen B. Montgomery School #50	\$27.0	\$23.4	Complete	Summer '12	Summer '13
Helen B. Montgomery School #50 (site)	\$3.4	\$3.29	Ongoing		Summer '19
World of Inquiry School #58	\$44.4	\$28.7	Complete	Fall '12	Winter '14
Charlotte High School	\$28.6	\$27.8	Complete	Summer '12	Summer '13
Thomas Jefferson High School	\$344k	\$00.324	Complete	Summer '15	Summer '15
James Monroe High School	\$29.8	\$28.2	Complete	Summer '15	Spring '18
Edison Educational Campus	\$26.4	\$24.9	Complete	Summer '13	Summer '14
East High School	\$18.9	\$17.8	Complete	Summer '13	Summer '14
Benjamin Franklin High School (added Auditorium project)	\$11.3	\$11.1	Complete	Summer '12	Summer '14
District-wide Technology Project (incl. program wide expenses)	\$38.9	\$37.0	Complete	Spring '13	Summer '16
Totals	\$325-M	\$287-M (88.3%)	-	-	-

EXCEL Aid (\$16.3M) was applied to the Phase 1 projects to reduce the bonded amounts, thus reducing the local share.

**RJSCB Business Utilization Program Goals,
Phase I**

Category:	Goal	Achievement
MBE	15%	15.74%
WBE	5%	7.42%
SBE	5%	3.77%
DBE	2%	2.33%
TOTAL	27%	29.26%

**RJSCB Workforce Participation Goals,
Phase I**

Category	Goal	Achievement
Minorities	20%	22.88%
Women	6.9%	7.22%
Total	26.9%	30.10%

Phase II

In December 2014, the RSMP Phase II special legislation was signed by the Governor of the State of New York. Phase II authorized up to 26 projects, comprised of 25 school buildings plus a District-Wide Technology project, with a total value of \$435 million. Approximately \$315 million was budgeted for “hard” construction expenses with \$120 million in design, management, technology implementation, financing, and other “soft” incidental program expenses.

Following a nation-wide Request for Proposals (RFP) selection process, in December of 2015 the RJSCB hired Savin Engineers, P.C. (Savin), in association with Gilbane Building Company (Gilbane), as Program Manager for RSMP Phase II. Immediately following the selection of the Savin/Gilbane team as the Program Manager, a tremendous effort to complete the Master Plan for Phase II was put forth to avoid a gap between Phases I and II. The RJSCB had previously engaged the services of the Phase I Master Plan Architect, SWBR Architects, to work with the Program Manager and the District. The RSMP team worked closely with the District to determine the infrastructure needs of each building and how to fit the District’s “model program” into each facility. The District’s desire to eliminate transportable classrooms, basement classrooms, and substandard teaching/learning spaces remains as a core principle for Phase II. Through the Phase II Master Plan, the District also continues its strategy to right-size the current seating capacity throughout the District at each grade level using the five- and ten-year enrollment projections.

A series of public meetings was held throughout the months of January, February, and March 2016 to discuss the Phase II Master Plan, leading up to the Board of Education approval of the Phase II Master Plan on March 24, 2016.

In parallel to the planning work taking place on the Phase II Master Plan, the RJSCB engaged a SEQRA consultant, a Financial Advisor and a Bond Underwriter to support those efforts. The financial plan, based on the projects selected by the Board of Education in the Phase II Master Plan, was completed and approved by the Board of Education in April 2016.

Special legislation was approved by the New York State Senate on June 6, 2016 followed by the New York State Assembly on June 16, 2016, authorizing two multi-year cost allowances in a five-year period for the computation of building aid. The Governor signed the bill into law on July 5, 2016. This legislation gave the District the financial aid that it needs to allow the Phase II projects to be done in one phase of construction rather than having to do partial projects, wait five years for the MCA to reset, and then come back to complete the project.

The special legislation was consistent with the goals of the initial authorizing legislation for the Facilities Modernization Program. The special legislation benefits all the schools slated for renovation in Phase II. It will continue to benefit the entire Rochester community through more construction jobs, more families and staff members benefiting from modernized schools, and more efficient use of taxpayer dollars.

The RJSCB also updated its Diversity Plan for Phase II. This updated plan increases the business utilization goal by 6% and the workforce participation goal by 3% over the Phase I Diversity Plan, and includes the implementation of an initiative called the Business Opportunities Program (BOP). The BOP consists of a series of training programs that are supported by Mentor/ Protégé relationships with Prime Contractors and Construction Managers (CMs) to help minority, women, small, and disadvantaged businesses participate in the RSMP. There are networking events that include CMs, General Contractors and other prime contractors to support minority, women, small, and disadvantaged businesses’ relationship building efforts. The objective is to provide education and hands-on training to underserved and underprivileged business entrepreneurs to build capacity in the City and the surrounding area.

The BOP also helps to address financing and cash flow needs through a Revolving Loan Program (RLP) to help minority, women, small, and disadvantaged contractors address the challenges that small businesses have in funding initial expenses, payroll, and mobilization costs relating to RSMP contracts.

The Phase II Master Plan, the corresponding Financial Plan, and the Diversity Plan were provided to NYSED and to the New York State Comptroller for review and approval. In parallel, the first project in Phase II, Monroe High School, successfully segued from Phase I to Phase II and construction is now complete.

Initial Phase II funding of \$2.7 million was provided by the RCSD through May 2016. Through a Municipal Agreement, the City committed to providing the program with Bond Anticipation Note (BAN) financing in August 2016. The \$32 million City BAN funded the continued design, planning, and initial construction of Monroe High School, as well as the design of the other Phase II projects until the first bond sale occurred in August of 2017.

Throughout the remainder of 2016, the RJSCB engaged the services of the other design consultants and professional services firms necessary to implement the Phase II program, including: Legal Services, Independent Compliance Officer, Architects, Construction Managers, Inspection and Testing Services, Commissioning Consultants, Environmental Consultants, Site Security Consultants, Food Service Consultants and Contractors.

Throughout 2017-18 the James Monroe HS Phase 2A and 2B, Virgil J. Grissom School No. 7, John Walton Spencer School No. 16, Dr. Freddie Thomas Learning Center, School Without Walls and The Children's School of Rochester No. 15/formerly School No. 1, all continued construction to completion and opened in September of 2018.

As of 2018-19 the Abraham Lincoln School No. 22/formerly School No. 6, Clara Barton School No. 2 and George Mather Forbes School No. 4, all started construction in the summer of 2018 and are well on their way to completion with School No. 22/6 scheduled for completion over the summer of 2019. Schools No. 2 and No. 4 are scheduled for completion by December 2019. Edison Career & Technology HS and East HS both started construction in the summer of 2018 and will continue with Edison scheduled to be completed in the summer of 2020 and East scheduled to reach completion in the summer 2021. Dr. Walter Cooper Academy School No. 10 started construction March of 2019 and is scheduled for completion the summer of 2020. Flower City School No. 54/formerly School No. 30 has been bid and awarded with construction scheduled to start the summer of 2019. Completion is scheduled for the summer of 2020.

As of 2018-19, all Phase II professional services consultants are selected and all Phase II construction contracts have been awarded, except for Edison Career & Technology HS-Part B, which is completing design with a bid procurement to occur Summer 2019.

Summary of Total RSMP Phase II Project Costs and Anticipated State Aid

Building Name	Cost (in Million \$) Hard and Soft Costs	Anticipated State Aid Cost Allow- ance (in Million \$)	Construction Start	Construction Complete
James Monroe Part HS – Part A	\$27.4	\$27.0	Summer '16	Summer '17
Virgil I. Grissom School No. 7	\$25.3	\$25.0	Winter '17	Summer '18
John Walton Spencer School No. 16	\$33.7	\$33.2	Winter '17	Summer '18
School #16 (SSBA Allocation) *	\$4.2	-	Winter '18	Summer '18
East High School	\$55.7	\$54.9	Fall '18	Fall '21
Freddie Thomas	\$4.2	\$4.1	Summer '17/'18	Summer '17/'18
School Without Walls	\$9.1	\$9.0	Summer '17	Summer '18
Martin B. Anderson School No. 1	\$21.3	\$18.3	Summer '17	Summer '18
James Monroe HS – Part B	\$31.8	\$31.4	Fall '17	Summer '18
Monroe (Community Schools Grant) *	\$1.8	-	Spring '18	Summer '18
Edison Technical HS	\$24.6	\$24.1	Summer '18	Summer '20
Dag Hammarskjöld School No. 6	\$28.2	\$26.6	Summer '18	Fall '19
Dr. Walter Cooper Academy School No. 10	\$27.1	\$22.1	Summer '18	Summer '20
School #10 (SSBA Allocation) *	\$2.3	-	Summer '18	Summer '20
George Mather Forbes School No. 4	\$28.1	\$18.7	Summer '18	Winter '20
School #4 (SSBA Allocation) *	\$2.0	-	Summer '18	Winter '20
Clara Barton School No. 2	\$31.1	\$27.9	Summer '18	Winter '20
General Elwell S. Otis School No. 30/No. 54	\$19.8	\$19.8	Summer '19	Summer '20
District Wide Technology	\$67.0	\$65.0	2017	2021
Totals	\$444.7	\$407.1	-	-

* These projects involve supplemental funds being allocated from separate State grants (i.e. Smart Schools Bond Act or Community Schools Grant) that have been made available to the District.

The High Needs Building Aid Ratio of 98% was assumed for all projects. However, the aggregate aid allowance provided to Rochester by NYSED is approximately 91 -92%.

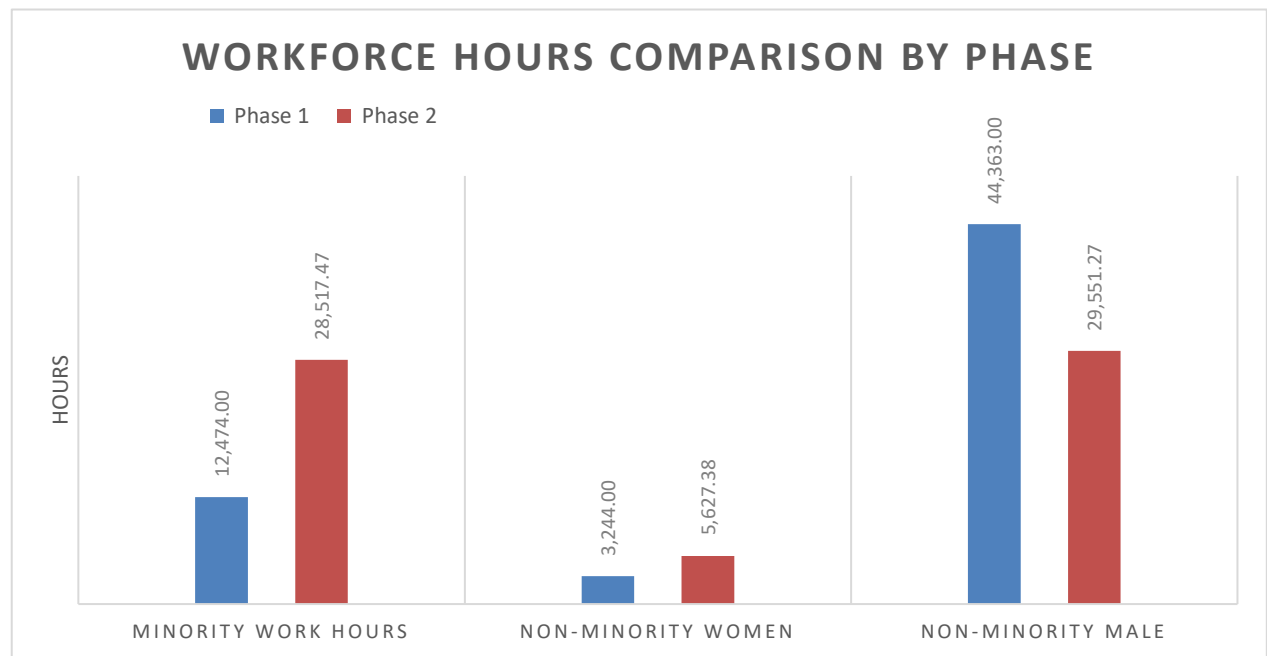
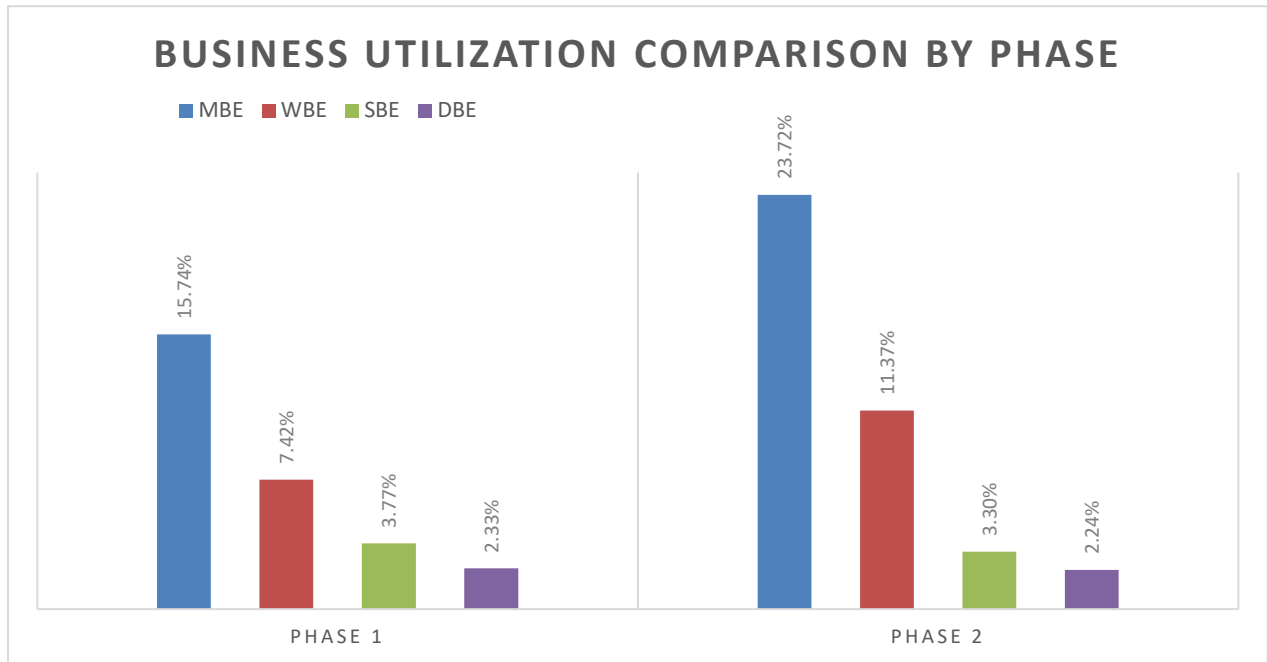
RJSCB Business Utilization Program Goals, Phase II

Category:	Goal	Achievement
MBE	17%	23.10%
WBE	10%	11.39%
SBE	3%	3.26%
DBE	3%	2.26%
TOTAL	33%	40.01%

RJSCB Workforce Participation Goals, Phase II

Category	Goal	Achievement
Minorities	22%	25.98%
Women	8%	6.84%
Total	30%	32.82%

Source: March 2019 Phase II Compliance Report from the ICO.



BUSINESS OPPORTUNITY PROGRAM

The Business Opportunities Program (BOP) is a partnership designed to utilize the resources of the RSMP in a strategic way to enhance the potential growth of eligible minority, women, disadvantaged and small businesses (M/W/D/SBE's) in Rochester and the surrounding region. As a specific component of the Legislative Act authorizing Phase II of the Program, it combines three distinct services: the Instructional Series, Mentor-Protégé and Community Outreach and Engagement.

Instructional Series

The BOP's Instructional Series (IS) is a free, unique learning resource that utilizes seasoned professionals from companies contracted with the RJSCB and community experts to serve as facilitators on variety of business topics. Each cycle is 18 weeks long and the participants convene two evenings per week. It is open to any business enterprise that has at least a DBA and six months in business and/or one client in their business name. The curriculum consists of seven modules and covers topics relevant to a wide range of areas affecting business operations, finances, project management and marketing.

The first cycle began in August 2016 and, of the initial 20 firms that began the cycle, 13 of them met the minimum 75% attendance threshold and received a Certificate of Completion at a ceremony held at RSMP on January 11, 2017. Since then, 6 of the 13 graduates have successfully secured contracts or subcontracts as participants in Phase II.

The second cycle began in February 2017 and its final session was on June 21, 2017. In this cycle, the Program Manager, instituted a class assignment of a business plan exercise along with the 75% minimum attendance as a requirement for completion. All 5 businesses completed the assignment and ended the cycle with near 100% attendance. They received a Certificate of Completion at a ceremony held at RSMP's new headquarters on July 19, 2017.

The third cycle began in August 2017 and the cycle completed on December 18, 2017. There were 20 firms who began the program. In addition to implementing online assessments at the end of each module, the minimum attendance requirements were raised to 85% and, ultimately, 11 firms were able to meet the requirements and receive a Certificate of Completion. The ceremony was held on January 17, 2018 and in addition to RJSCB members, it was attended by the Mayor, members of the City Council and RCSD Board Commissioners and Administration.

The fourth cycle began in February 2018 and the semester was completed in June 2018 with 16 firms graduating on July 11, 2018. In addition to RJSCB members, the ceremony was attended by the Deputy Mayor, a member of the City Council, and RCSD Board Commissioners and Administration.

The fifth cycle began in August 2018 and the semester was completed in December 2018 with 15 firms graduating on January 9, 2019. The current cycle began in February 2019 and this current cohort will graduate in July 2019.

As indicated by evaluation surveys filled out by all participants, the overall impression of the series' value and benefits is favorable.



Instructional Series Cycle #4 Cohort Graduation

Mentor-Protégé Program

The Mentor-Protégé Program (MPP) facilitates training and mentoring in a direct, engaging and practical manner intended to produce long-term positive impacts. It has been designed to motivate and encourage all holders of prime contracts with RJSCB to provide mutually beneficial developmental assistance to local Eligible Business Enterprises (EBEs) to enable such emerging businesses to ‘learn the ropes’ from more experienced businesses. It is providing a dynamic opportunity for the emerging EBE Protégé to overcome barriers that typically inhibit or restrict the success of its business initiative. It also encourages professional service firms and prime contractors as Mentors, to enhance the business management and technical capabilities of the Protégé. To be eligible to participate in the MPP as a Protégé, a business must:

- successfully complete the BOP’s Instructional Series, or
- have a prime or subcontract on one of the RSMP projects.

The Mentor/Protégé relationship lasts from six months to a year. This allows the EBE to meaningfully benefit from the knowledge and time-tested experience of the mentor firms and for the program to support as many Mentor/Protégé relationships as possible. A modest allowance has been included in the Primes’ contracts to serve as reasonable reimbursement for their time and resources contributed as Mentors to MPP.

After the first cohort of the IS completed their semester, they were given the opportunity to sign up for the MPP as inaugural participants. Professional service firms were selected as Mentor matches for the 7 IS graduates who requested further assistance. The pairings were based on the graduates’ areas of need that they have specified and for which BOP Administrators have confirmed the Mentor has the resources and/or capacity to provide tailored assistance. In areas where the Protégé’s goals exceed the capacity of the Mentor, BOP has created a mechanism where third-party resources are able to sign an MOU with the Mentor to provide needed assistance to the Protégé. The Mentor is still responsible for tracking the progress of that relationship.



Mentor-Protégé Pairing Kickoff Meeting

A Developmental Plan serves as the template for identifying each pairings’ mutually agreed objective goals and duration. BOP has devised a system of meetings to assist the Protégé with creating those goals and traversing through the process.

In January 2017, BOP Administration completed its review of DP-1 utilization plans submitted from prime contractors for the Monroe High School 2A project and made recommendations for initial pairing relationships. Three EBE subcontractors have been paired with respective Mentors and to date the pairings have demonstrated productive value.

Revolving Loan Program

As a reflection of the RJSCB’s effort to remove barriers and promote business growth, a Revolving Loan Program (RLP) was designed to help Eligible Business Enterprises (EBE’s) meet their short-term working capital needs on RSMP projects. With access to a loan maximum of \$10,000 per occurrence, a loan can be used to finance the direct costs of performing under a contract with the RJSCB regarding payroll, supplies, equipment and other overhead.

To make the loan process easy to implement, navigate and disburse, an RLP short form application is reviewed by the RLP committee for approval within 3 business days. There are no credit checks and zero (0%) interest applied with only a minimal administrative fee. The fund’s revolving balance is secured by a replenishment system based on monthly payment requisitions that require the loan to be repaid within 90 days.

RSMP partnered with REDCO from the City of Rochester to administer the loan disbursements and repayments. The fund was seeded with an initial contribution from Savin of \$100,000 and the RJSCB authorized a \$150,000 contribution of the State Attorney General funds from Phase 1 to be added to the account, making a total of \$250,000 available to loan applicants. To date, there have been nine loan applications received; all were disbursed and all have been repaid.

Community Outreach & Engagement

The RJSCB is committed to ensuring that the projects in Phases I, II, III and IV support the educational objectives for students by assuring that building stakeholders have an active voice in the design process. The RJSCB is also committed to ensuring that neighborhood stakeholders have a voice in the design process. The Building Advisory Committees (BACs) have been established for each school project through the cooperation of the Program Manager, the Architects, and the building Principals. The BACs include participation from District parents, students and staff, City of Rochester representatives, and neighborhood stakeholders. Engagement with the local news media is also utilized to provide accurate Program updates.



NOTICE OF CONSTRUCTION ACTIVITY

As the Rochester Joint Schools Construction Board continues to implement the Rochester Schools Modernization Program (RSMP), reconstruction of Dr. Walter Cooper Academy School No. 10 at 353 Congress Ave, Rochester, NY 14619 will begin mobilization next month.

Start Date: March 4, 2019 **School to Re-Open:** September 2020

Work Hours: Monday through Friday between 7:00 a.m. and 4:00 p.m.

Design Plans & Progress Photos – Go to:
<http://www.rsmgnews.net/portfolio-view/10-dr-walter-cooper-academy/>

Impact: Any construction project brings some inconvenience, noise, dust and changes in schedule. We apologize for any inconvenience and ask for your patience in advance as we modernize this school.

Contact: Brian Beachner, LeChase Construction – Construction Manager

The New Dr. Walter Cooper Academy School No. 10 Project




Computer Model rendering from southeast view on Congress Ave. *
* Courtesy: SEI Design










WEBSITE

Since its inception in May 2017, BOP has utilized the website: www.rsmppnews.net, as the primary channel to communicate timely information to the general public and businesses associated with the Program. The site provides an immersive view that is designed to keep visitors up to date with Phase II developments involving projects, bids, RFPs and other important information.

Approved resolutions, procurement awards, monthly meetings and other decisions the RJSCB engage in are posted in addition to programmatic documentation such as the Strategic Plan, Diversity Plan, Annual Reports and SEQRA studies. The site serves as the primary source for information about the BOP.

Additionally, design plans for Phase II schools and project portfolios featuring schools completed in Phase I are displayed. Another enhancement BOP has delivered is improved digital mapping to help identify general trends in the location of minority, women and city resident workforce, and EBEs.

NEWSLETTER

The BOP produces a comprehensive newsletter, RSMP News, to detail Program progress, relevant activities and significant events. The publication is distributed using a database listing of community stakeholders, parents, faculty, RCSD and City Hall representatives, BAC members, industry service professionals, churches, primes and subcontractors. The newsletter is also posted on the www.rsmppnews.net website. To date, five editions have been created and dispersed by e-blast and delivery at designated pulse points throughout the City.

Content typically includes: pictorial features of graduating classes from the Instructional Series, EBE profile interviews, design and construction progress articles and other significant statistical accomplishments occurring in diversity, compliance, and BOP initiatives.

NETWORKING EVENTS

At the end of each cycle of the IS, the BOP has sponsored a networking event or educational seminar providing IS graduating participants and other regional EBEs an opportunity to engage with instructors, primes, and fellow peers. For subcontractor IS graduates, this has provided an opportunity for them to engage with prime contractors and other industry leaders who can become resources to help generate or become liaisons to new business opportunities.

For example, during January 2019 after the graduation of the 5th IS Cycle, two educational seminars were conducted on the topic of estimating. Two of the construction management firms working on Phase II projects lent their staff expertise as instructors to share best practices and strategies on how to accurately quantify business costs, overhead expenses, and purchases of goods and materials to help ensure healthy profit margins. Over 60 business were represented and attendees expressed appreciation for the practical tips, advice and experiences shared.

MEDIA

The breadth of the RSMP encompasses a large swath of the Rochester population, making dissemination of timely and accurate information a priority. The BOP plays a significant role initiating the distribution of that information. Various media outlets were utilized, including: television, newspapers, social media and radio. Initiating proactive coverage of profile-building events and project progress is part of the preemptive strategy to mitigate unexpected crisis developments.



LandNPR continues to perform as a Savin consultant charged with assisting the coordination and execution of RSMP Outreach and Marketing initiatives. Specifically, LandNPR serves as the liaison to local association groups whose neighborhoods include Phase II Schools to keep them informed of project developments and receive any concerns community residents may have regarding construction impacts. Additionally, La'Lew Public Relations assists LandNPR by creating RSMP press releases and handling coordination with various news media outlets. Finally, Press Clique is assigned to post RSMP social media communications. LandNPR, La'Lew, and Press Clique are all Small Business Enterprises (SBEs).

During the past year, the BOP generated RSMP press coverage that included newspaper and website articles in the Democrat & Chronicle, The City newspaper, Minority Reporter, The Challenger, and El Mensajero (Spanish). Radio interviews occurred on 91.5 WXXI-FM, 92.5 WBEE-FM and OurVoice WAYO-FM. Television reporter segments featuring special program events, ribbon-cutting opening ceremonies and construction updates were broadcast on WROC-8, WHEC-10, WHAM-13 and Spectrum News.

CONTRACTOR OUTREACH

With almost half of the Phase II projects being bid out to prime contractors during the fiscal year, the BOP worked with the Independent Compliance Officer to recruit and inform certified EBEs of subcontractor opportunities. Enhancements to the BOP database allow for better identification of EBEs according to their trade codes and certification status to assist in broader and more even recruitment of diverse subcontractors to enable Primes to meet their inclusion goals on projects. Through March 2019, these efforts have contributed towards M/W/D/SBE diversity compliance rates averaging over 40% for all contracts awarded by the RJSCB.

PHASE II UPDATES & SUMMARIES

Virgil I. Grissom School No. 7 – Phase 2a

Architect: SEI Design **General Contractor:** DiPasquale Construction
Construction Manager: LeChase Construction **Project Budget:** \$25,321,010

COMPLETED ON TIME AND ON BUDGET



Originally constructed in 1966, Virgil I. Grissom School 7, a Maplewood neighborhood school, is a three-story, 68,202 square foot building that formerly had modular classrooms onsite. The unique spherical shaped core building sits on a 2.75 acre site with parking, playgrounds and a play field.



The project involved a two-story classroom addition, new stage, and extensive reconstruction including a new library, new roof, windows, HVAC and electrical systems, and technology upgrades. Site work included the reconstruction and replacement of existing site elements including asphalt and concrete pavement and sidewalks, fencing, rehabilitation of the play field, and the expansion of the parking area.

Adding motorized operators to the gym windows and an acoustic enclosure to the Chiller equipment on the roof is scheduled to be done over the summer 2019 break.

The Children's School of Rochester No. 15 / formerly School No. 1 - Phase 2b

Architect: **Moody Nolan**

General Contractor: **Holdsworth Klimowski**

Construction Manager: **The Pike Company**

Project Budget: **\$19,806,215**

COMPLETED ON TIME AND ON BUDGET



The original Martin B. Anderson School 1 constructed in 1921 in the Cobbs Hill neighborhood has been transformed into a historic timepiece that boasts all the features and amenities of a modern learning facility and has been renamed The Children's School of Rochester 15.



The building received comprehensive reconstruction and a classroom addition that will accommodate a two-strand elementary school for grades Pre-k through 6. The design resulted in a complete upgrade of the building interiors and replacement of the HVAC, plumbing, electrical, and life safety systems. Site improvements include new playground equipment, a new parking lot, an enlarged bus loop and a new drop off loop specifically for Pre-k and Kindergarten. In addition, the main public entrance now offers a dramatic glass-encased viewing gallery into the updated gym-atorium. Punch-list and closeout activities will conclude by the summer of 2019.



John Walton Spencer School No. 16 - Phase 2a

Architect: SWBR

General Contractor: Manning Squires Hennig

Construction Manager: Buffalo Construction Consultants

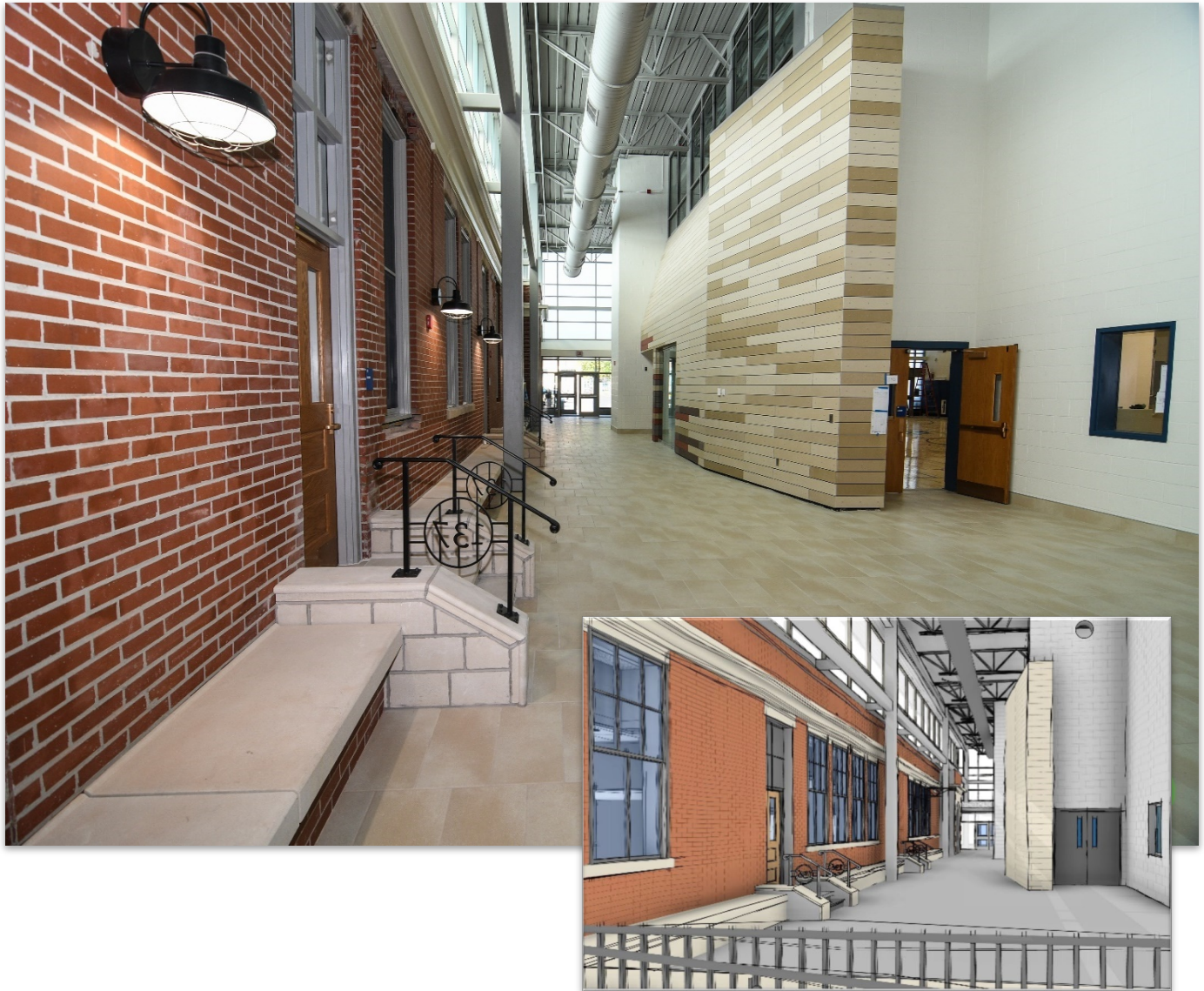
Project Budget: \$37,567,298

COMPLETED ON TIME AND ON BUDGET



Built in 1910, the John Walton Spencer School 16 presented a two-fold challenge – modernizing and expanding the facility while preserving historic features and unifying the building’s circulation and image. When school re-opened this past September, students and staff were welcomed to a functional facility, with much of its original beauty intact and all the features of a new 21st century school.

In the school's original section, wood cubbies, chalkboards and rails were preserved; while the wood transom doors, metal ceilings, woodwork, columns, cornice, entrance, bell tower and stained-glass windows were restored. All classrooms were renovated and replacement windows were designed to match the originals. The original/obsolete gym and loading dock, was converted into a library, and an addition built for the new gym with a stage (photo, below right), food services, along with another 2-classroom addition for Pre-K. New wall tiles, sprinkler system and accessibility ramps were added to unify all interior finishes to 'feel' like one building.



The District moved back into the completely renovated school the summer of 2018 with students returning to start the school year in September 2018. There is a consideration to add air conditioning to the cafeteria and gym which is being studied now. If the impact on the local share is minimal, then the work would start in the summer of 2020.

School Without Walls Commencement Academy - Phase 2b

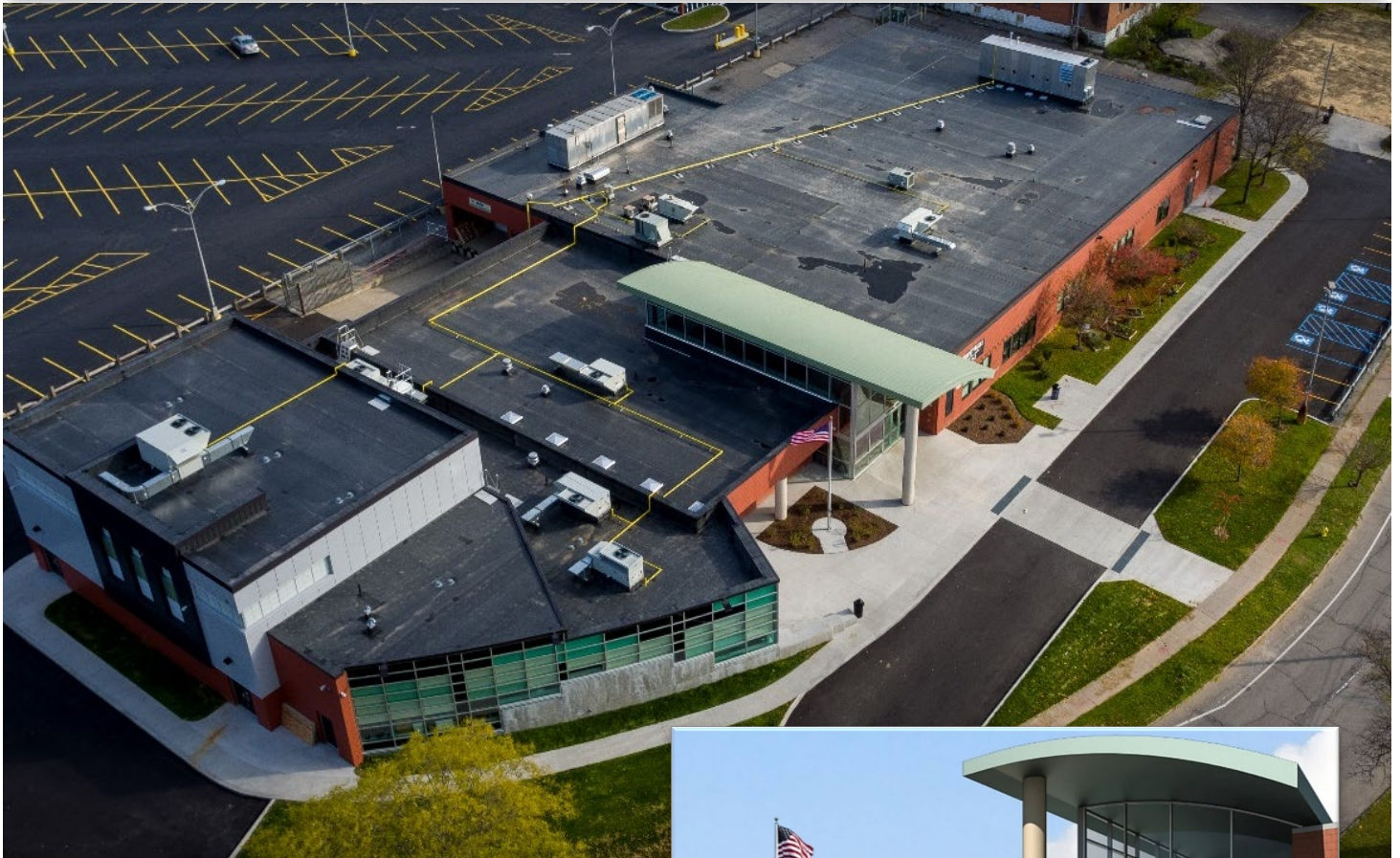
Architect: Clark Patterson Lee

General Contractor: Javen Construction

Construction Manager: The Pike Company

Project Budget: \$9,151,507

COMPLETED ON TIME AND ON BUDGET



The project at School Without Walls was successfully completed in August 2018. The work performed included HVAC system upgrades, site improvements, new special education classrooms, new additions including a new digital art room suite and gymnasium.

This Project is for the District's smallest High school having about 200 students. The new addition contains a much-needed Gym, Fitness Room, Changing/Toilets, and Art/Computer. The strategic renovations included the main office, secure entry vestibule, science lab (conversion), toilet rooms, teachers' room, along with replacement roofs, windows, mechanical/air conditioning, plumbing, and electrical system upgrades.

James Monroe High School - Phase 2a/2b

Architect: CJS

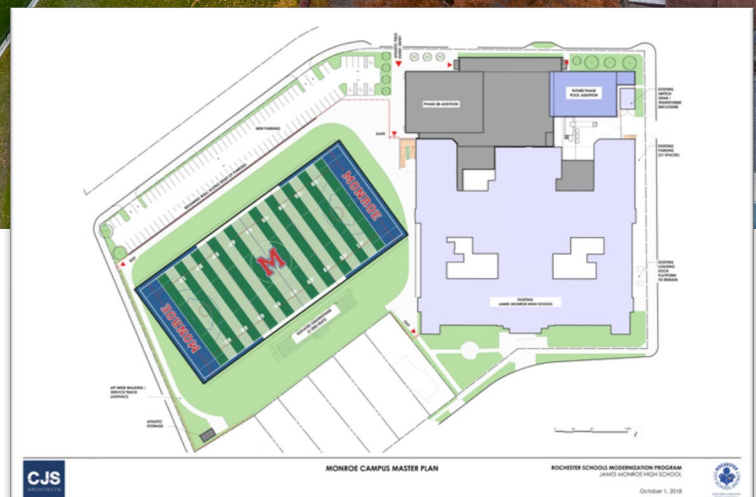
General Contractor: Manning Squires Hennig

CM: The Pike Company

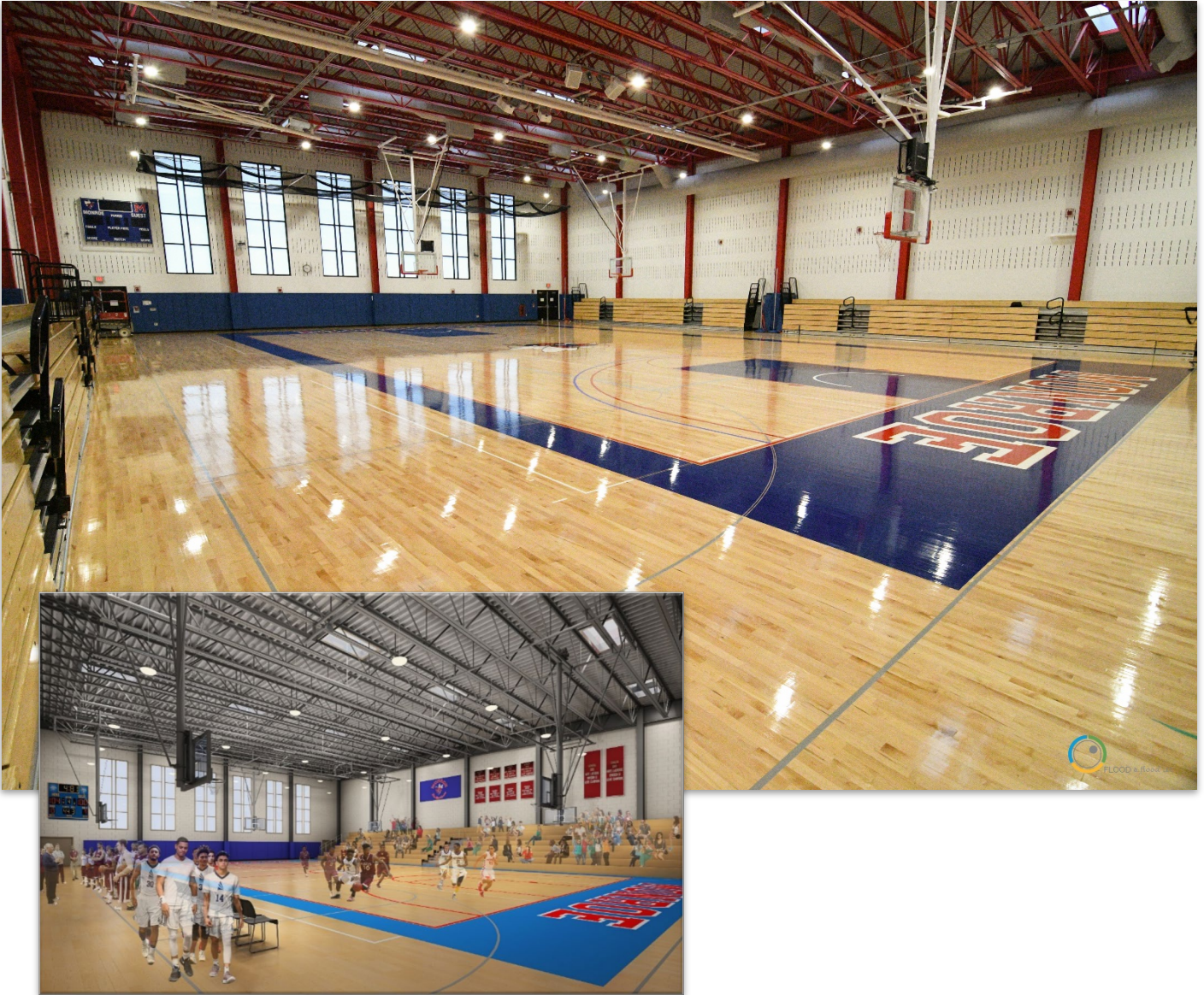
Project Budget: \$61,555,116

COMPLETED ON TIME AND ON BUDGET

The project was a complete gut and refit, including central air-conditioning, of an existing 275,000 sf circa 1922 urban Jr/Sr High School. In addition to a complete modernization of the original building infrastructure, the highlight of the School's renovation is the major components within the new 41,000 sf Athletic Center addition which includes a public event lobby, multi-use two-station gymnasium with seating for 600, weight/fitness room; boy's and girl's locker rooms; team rooms; shower facilities, new athletic department offices and a synthetic turf field.







Project completion and subsequent re-occupancy occurred in August 2018. A Phase III project will complete the campus master plan via the addition of a student/public access natatorium, replacement of all the windows in the original building and audio/video upgrades in the auditorium.

Summaries

PHASE 2A

JAMES MONROE HIGH SCHOOL

As a continuation of the reconstruction initiated in Phase 1D, the Monroe High Phase 2A scope included the re-imaging of the corridors, lockers, floors, walls and ceiling finishes. Critical mechanical, electrical and plumbing system replacements facilitated the conversion of steam heating to more efficient hot water, along with the addition of modern air conditioning.

VIRGIL L. GRISSOM SCHOOL NO. 7

Originally constructed in 1966, School No. 7, is a three-story, 68,202 square foot building with a unique spherical shaped core sitting on a 2.75 acre site. The project involved constructing a two-story classroom addition, new stage and extensive reconstruction including a new library, new roof, windows, HVAC, electrical systems, and technology upgrades. Site work included the reconstruction and/or replacement of existing site elements including asphalt and concrete pavement, sidewalks, fencing, rehabilitation of the play field and the expansion of the parking area.

JOHN WALTON SPENCER SCHOOL NO. 16

Built in 1910, School No. 16 presented a two-fold challenge – modernizing and expanding the facility while preserving historic features, and unifying the building’s circulation and image. In the school’s original section, wood cubbies, chalkboards and rails were preserved; while the wood transom doors, metal ceilings, woodwork, columns, cornice, entrance, bell tower and stained-glass windows were restored. All classrooms were renovated and replacement windows were designed to match the originals. The original/obsolete gym was converted into a library, and an addition built for the new gym with stage, food services, along with another 2-classroom addition for Pre-K. New wall tiles, sprinkler system and accessibility ramps were added to unify all interior finishes to ‘feel’ like one building.

EAST HIGH SCHOOL

Construction began in August 2018 in D-Wing, C-Wing Boys Locker room area, E-Wing, B2-Collaboratorium, A-Wing Dental Suite and basement HVAC (upgrade for auditorium) and lighting. Sub-Phase 1 construction is scheduled for completion and move-in the fall of 2019. There are subsequent sub-phases each year with final completion scheduled for the summer of 2021.

PHASE 2B

JAMES MONROE HIGH SCHOOL

With the demolition of the cafeteria and original School No. 15 which previously shared the campus with Monroe, the site was cleared for a new 41k sq. ft. Athletic Center. Major components within the addition include: a public event lobby; multi-use two-station gymnasium with seating for 600 spectators, weight/fitness room; boys’ and girls’ locker rooms; team rooms; shower facilities, vendor concession stations and new athletic department offices.

CHILDREN'S SCHOOL OF ROCHESTER NO. 15

Formerly existing as the Martin B. Anderson School No.1, the 1921 building received comprehensive reconstruction and a classroom addition has been constructed to accommodate a two-strand elementary school for grades Pre-k through 6. The design resulted in a complete upgrade of the building interiors and replacement of the HVAC, plumbing, electrical, and life safety systems. Site improvements include an enlarged bus loop and parking lot, new playground equipment, and a new drop off loop specifically for Pre-k and Kindergarten to alleviate the otherwise heavy morning and afternoon traffic congestion. In addition, the main public entrance now offers a dramatic glass-encased viewing gallery into the updated gym-atorium.

EDISON CAREER & TECHNOLOGY HIGH SCHOOL

The complete interior reconstruction, and exterior renovation at the southwest corner of the building (housing the former auto repair and wood working programs), has been completed with the District moving in over the summer 2019. Additionally, a state-of-the-art television studio has been constructed to accommodate future student productions. The balance of the work is in design and will be bid over the summer of 2019 with completion scheduled for summer of 2020.

SCHOOL WITHOUT WALLS

As the smallest high school in the District with about 200 students, the project involved the construction of a new addition containing a single station gymnasium, a fitness room, computer lab and art classroom. Renovation areas within the existing building included the main office, student toilet rooms, staff lounge, and conversion of the art classroom to a science classroom. Infrastructure improvements included paving and sidewalk replacement, roof and window replacement, HVAC, plumbing and electrical systems upgrades.

DR. FREDDIE THOMAS LEARNING CENTER

Construction at Dr. Freddie Thomas Learning Center (DFTLC) has been completed to accommodate the District's initiative to 'co-locate' two (2) schools at the DFTLC campus. The scope of work included converting space into a second/new main office, thereby providing dedicated facilities to assure efficient operations. An additional priority addressed was the replacement of the chiller plant and pool filtration system as essential basic building infrastructure needs. The new main office was occupied in the spring of 2018. The air conditioning/chiller and pool improvements were completed in time for the summer 2018 programs.

PHASE 2C

CLARA BARTON SCHOOL NO. 2

This project will add eight (8) new classrooms including a 'Maker Space', Pre-K and Special Education classrooms. Upgrades throughout the existing building interior and exterior will result in a transformative twenty first century teaching environment. Substantial completion will occur in November of 2019 with the District planning a mid-year move in December 2019 or January 2020. Currently ahead of schedule and on budget.

THE ABRAHAM LINCOLN SCHOOL NO. 22 / FORMERLY SCHOOL NO. 6

Construction began July 2018. The building features two new additions. One addition houses an expanded 2-station server, kitchen, special education and OT/PT classrooms. The other addition includes a new featured art room, main office and administration suite along with 6 new classrooms. Construction is progressing on schedule for a July 2019 completion with students returning for school opening September 2019. Currently ahead of schedule and on budget.

GEORGE FORBES SCHOOL NO. 4

The George Mather Forbes School 4, built in 1935, will be reconfigured from the existing K-8 to PreK to 6th Grade. When completed, this school will include new Maker Spaces in the classroom wing, improvements and more daylighting into existing spaces and the cafeteria located in the basement level, new loading dock for the existing service areas and major mechanical and electrical improvements.

This school is currently under construction and is progressing well. Renovations continue ahead of schedule while the Addition is on schedule with project completion scheduled for November 2019. The District is evaluating an option for a mid-year move in December 2019 or January 2020. Currently ahead of schedule and on budget.

DR. WALTER COOPER SCHOOL NO. 10

The Dr. Walter Cooper School 10 PreK-6 building, built in 1916, features a new event entry on Post Ave, and a new Maker Space in the classroom addition. The existing gym, cafeteria and kitchen that were considerably undersized and dysfunctional are being enlarged and modernized with the reconstruction.

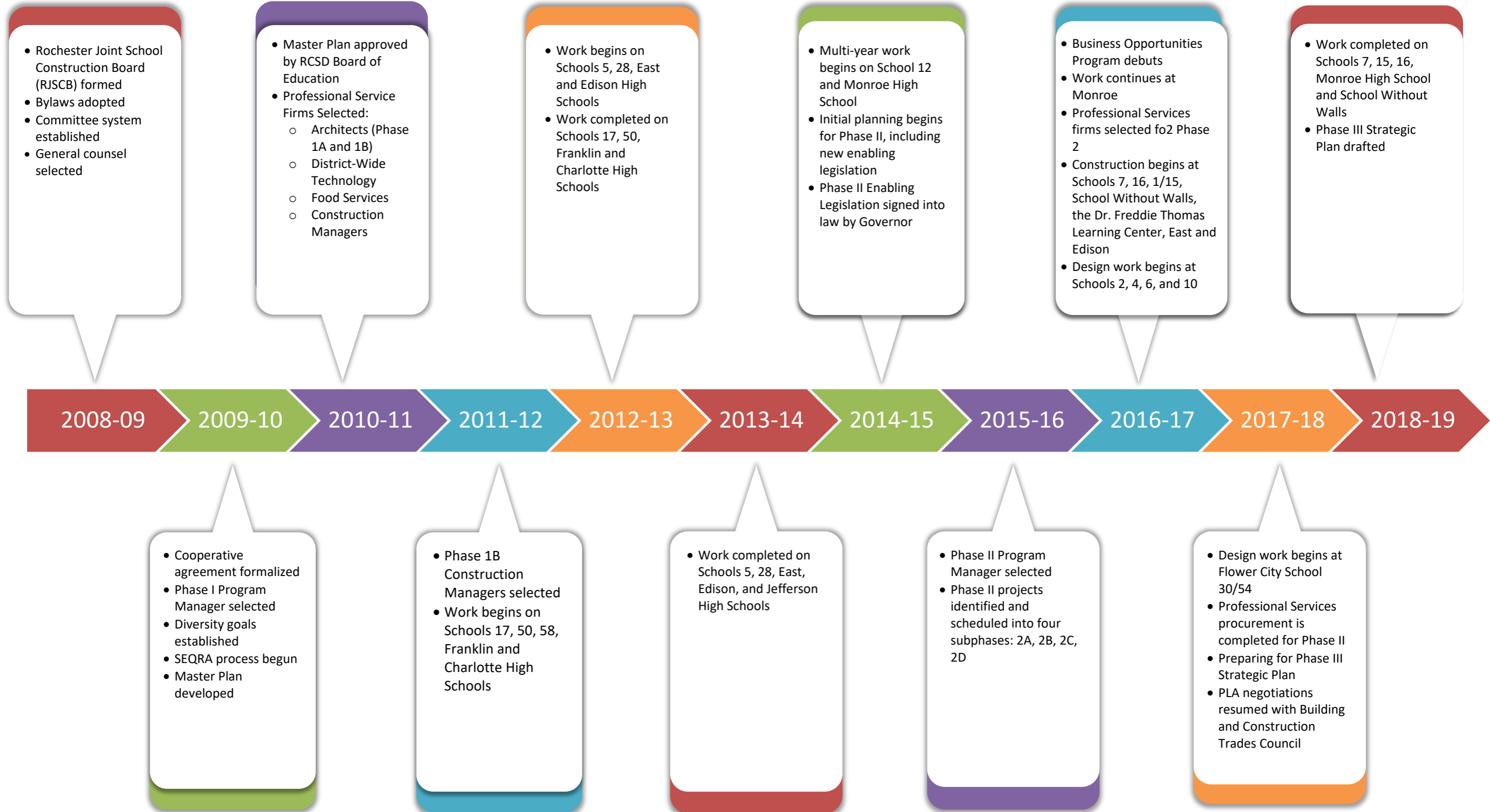
The School 10 project reconstruction features an addition that replaces a major portion of the existing obsolete/non-conforming wood structure. Demolition and reconstruction started March of 2019. The construction progress has started off with no issues and is proceeding on schedule for completion the summer of 2020.

PHASE 2D

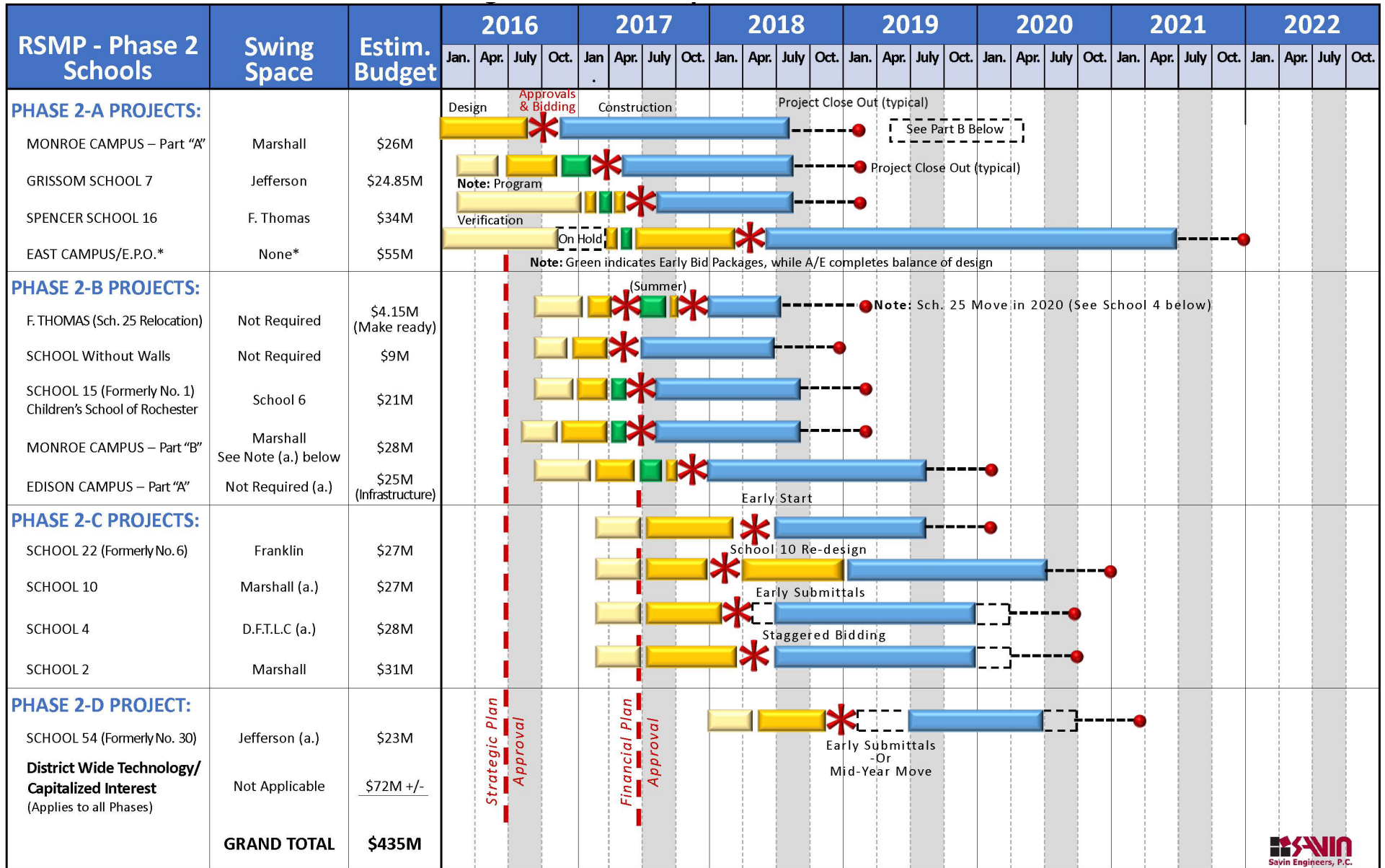
FLOWER CITY SCHOOL NO. 30/54

This project awarded prime contracts in March of 2019 and will be completed in August of 2020. Site improvements include the removal of mobile classroom spaces, a new playground, and the addition of an 'on property' bus loop eliminating on-street student drop off zones. Interior work will include state of the art technology upgrades, a new library, and additional Pre-K and Special Education classrooms. The project also includes complete interior renovation and exterior envelope updates.

PROGRAM TIMELINE



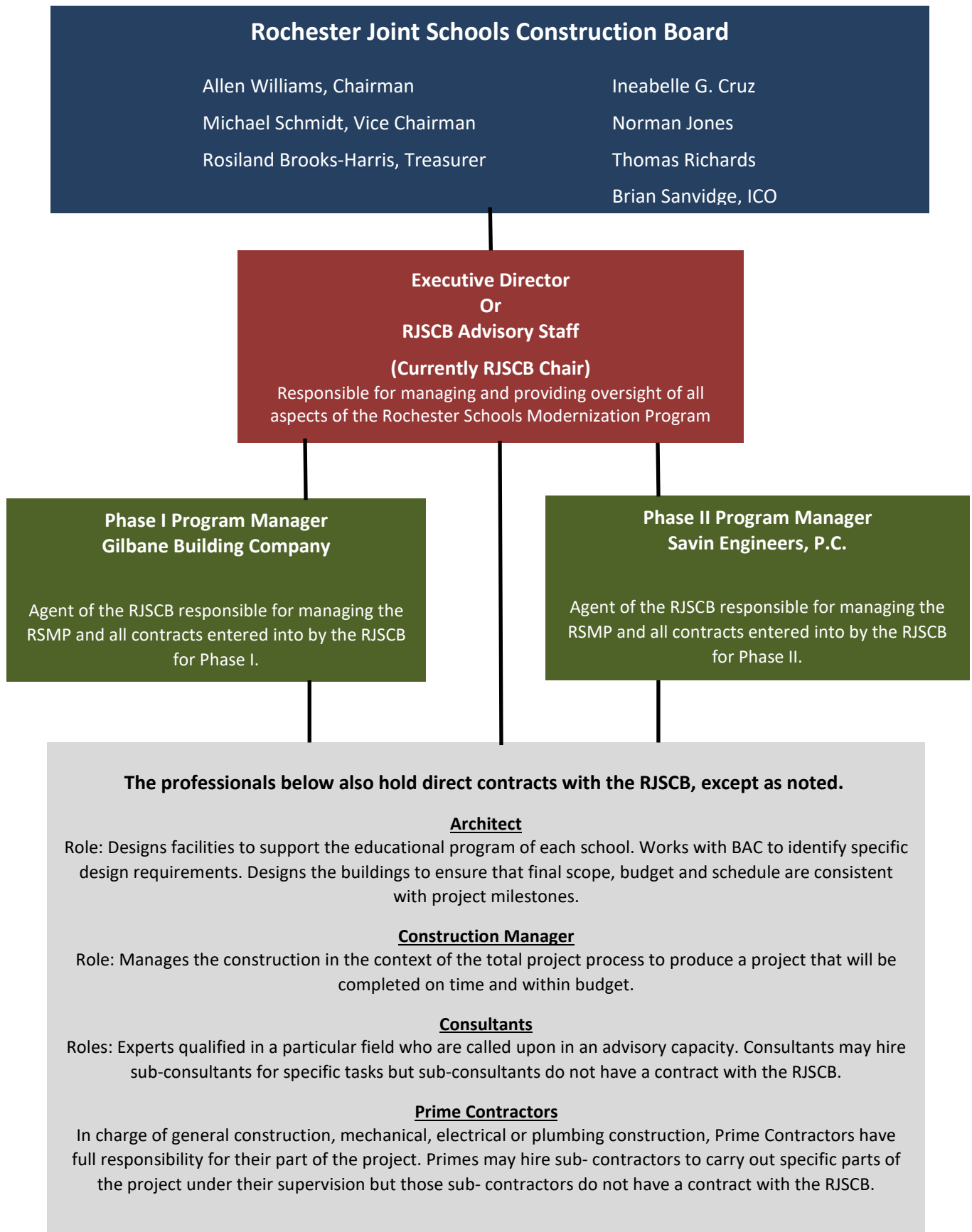
PHASE II MASTER SCHEDULE



Note: (a.) due to scheduling the swing space locations have been revised.



RSMP ORGANIZATIONAL CHART



EQUAL OPPORTUNITY

As required by the enabling statute, following an extensive RFP and interview process, the RJSCB identified an Independent Compliance Officer (“ICO”) in August of 2010. The ICO is a non-voting member of the Board by statute.

Working with the ICO and the Program Manager, the RJSCB established a Preliminary Diversity Plan for the Program which established the Minority and Women Business Utilization goals and Work Force Participation (EEO) goals Phase II of the RSMP.

All firms and individuals seeking to participate in the RSMP should be prepared to acknowledge their understanding and support of this social policy and will be expected to demonstrate efforts to solicit the participation of such individuals as partners, associates, and/or employees. In this regard, the RJSCB expects program participants to undertake or continue existing programs to ensure that minority group members and women are afforded equal employment opportunities without discrimination.

The ICO is responsible for all compliance issues related to the Program. The ICO will identify and confirm a subcontractor’s certification(s), track the prime contractor’s compliance for both Business Utilization and Workforce Participation, collect reporting data and provide performance reports to the Board monthly, provide support to M/W/S/DBEs, verify payments to subcontractors, and provide program outreach among other tasks.

In November of 2013, following an RFP and interview process, the RJSCB engaged a third-party consultant to review the Program records kept by the then-Phase I ICO, Landon & Rian. The consultant, Northeast Preconstruction Ventures Inc. (“NPV”), immediately engaged and began an audit of the ICO records for Phase I of the RSMP.

The audit concentrated on the completeness and accuracy of records kept and maintained by the ICO, the effectiveness of the ICO’s internal controls, and the subsequent diversity reporting by the ICO to the RJSCB. NPV’s work revealed several material weaknesses in the ICO’s controls and contains numerous recommendations for eliminating the risk and recurrence of these deficiencies.

MBE/WBE/SBE/DBE Business Utilization and EEO Compliance

In Phase II, the goal for Business Utilization was increased to a combined total of 33% for M/W/S/DBE. The goals for Minority and Women workforce participation (EEO) have also been increased to 22% and 8% respectively.

THE ROLE OF THE ICO

The RJSCB is committed to the successful implementation of the Diversity Plan in a manner consistent with the independence of the ICO required by the legislation. In January 2014, the RJSCB awarded the Phase I ICO services contract to Baker Tilly Virchow Krause LLP (Baker Tilly), and in August 2016 it awarded the Phase II ICO services contract to Baker Tilly.

In May 2019, the RJSCB received a request from Baker Tilly to consent to the assignment of the Phase I and Phase II Agreements as ICO to be transferred to Anchin, Block & Anchin, LLP (“Anchin”), a full-service accounting and advisory firm. Anchin assumed immediate transfer of employment of the Baker Tilly project team to Anchin, and their presence would provide seamless continuity in providing ICO services to the Program.

A representative of Anchin met with the RJSCB at the M/WBE and Services Procurement Committee meeting on May 2, 2019 concerning the request for the Board’s consent and Anchin’s plan to provide all contract deliverables and comply with all the duties, obligations and requirements set forth in the Phase I and Phase II ICO Agreements held with Baker Tilly.

The RJSCB determined that Anchin is a responsible vendor that has the capacity and capability to perform all requirements of the ICO Agreements, and at its May 6, 2019 Board meeting, approved the request to consent to the assignment of all ICO contractual obligations to Anchin.

ICO’s Role

When a low bidder is identified, Anchin staff examines the bid to ensure that all required documentation is provided, and the Prime Contractor (PC) is educated on the compliance obligations. This includes:

- Ensuring the documentation includes the EBE Utilization Plan (DP-1), EBE Assurance Statement, Promise of Non-Discrimination Checklist and Good Faith Efforts Checklist.
- Verify that the EBE subs listed on the DP-1 have been contacted by the PC regarding the proposed work scope.
- Verify that the EBE subs are certified for both the work scope and respective EBE goal proposed by the Prime.
- Ensure that if a sub will act as a supplier or broker, the PC understands the correct credit to be received.
- Ensure that Anchin understands each sub’s role, and that each sub is performing a commercially useful function. If there are any issues with the proposed goals or quality of the documentation received, Anchin contacts the PC.
- Offering assistance to any PC having difficulty finding EBE subs in order to meet the goals.
- Assist contractors by providing them electronic templates for the compliance forms, to ensure that the forms are completed in a neat and legible manner.
- Issuing recommendation letters for firms that are determined to have made a good faith effort in meeting all the business participation goals.
- Once a firm has been awarded a contract, Anchin requests copies of the Letter of Intent to Perform (DP-2) and executed sub-contracts for each EBE sub to verify that the PC is starting to fulfill their commitment to use the sub.

Ongoing Monitoring Procedures

- ➔ Monthly, Anchin collects copies of DP-3s, DP-3As, certified payrolls and proof of payment to EBE subs (and corresponding invoices). Anchin uses the certified payroll to validate the hours reported on the DP-3 and the proof of payment (with the corresponding invoices) to sub-contracts used to validate the fulfillment of the sub-contract.
- ➔ Perform independent verification procedures, which include sending letters to EBE subs to confirm the balance they were paid by a PC, as of a specified date, and sending letters to employees to validate their address and hours worked.
- ➔ Review the DP-3As for changes to the use of EBE subs, to ensure that if any new sub-contracts are initiated, the sub is certified for both the work scope and respective EBE goal proposed by the PC, and that they will be serving a commercially useful function.
- ➔ Utilize the cost reports and payment applications to determine the list of PCs and subs who were active in a given month. Using this information, Anchin builds a monthly checklist of documents that is required. The checklist database allows Anchin to track problems with compliance documents as well as follow up items. Any issues with compliance documents or indications of compliance issues are immediately investigated.
- ➔ Provide all PCs with access to a digital library on GoFileRoom to ensure that they have an efficient means of providing Anchin with the compliance documents for their firm and their subs on a timely basis. The system allows Anchin to easily review documents, share documents among interested parties and store documents long-term.
- ➔ Review reporting of credit for each PC, and ensure that the EBE credit only includes firms that are certified, and that are performing a role that is eligible for credit. We have ensured that signed and notarized copies of the RSMP's SBE Certification Form is stored electronically on GoFileRoom for all SBE firms that are claiming eligibility for credit.

DIVERSITY PLAN COMPLIANCE

RSMP has not only met, but exceeded its EBE business utilization goals for most diversity categories. The following charts and maps show progress toward our business utilization and workforce participation goals.

Business Participation Utilization

Total Program Goal of Minority/Women/Small/Disadvantaged
Businesses – 33%

Actual Achievement to Date – 40%

Certification	RSMP Phase 2 Total Contract Value	EBE Total Contract Value	Actual Achievement	Goal
MBE Firms	\$223,276,315	\$51,585,899	23.10%	17%
WBE Firms	\$223,276,315	\$25,433,717	11.39%	10%
SBE Firms	\$223,276,315	\$7,286,137	3.26%	3%
DBE Firms	\$223,276,315	\$5,047,697	2.26%	3%
Total EBE Contract Value	\$223,276,315	\$89,353,450	40%	33%

Source: March 2019 Phase II Compliance Report from ICO.

Workforce Participation

Total Program Goal for Minority Workers – 22%

Actual Minority Workers Achievement to Date – 29.51%

Total Program Goal for Women Workers – 8%

Actual Women Workers Achievement to Date – 7.30%

Category	Total Work Hours	Actual Achievement	Goal
Minority Work Hours	255,697.24	25.98%	22%
Non-Minority Women	67,294.73	6.84%	8%
Total EBE Contract Value	166,232.48	32.82%	30%

Source: March 2019 Phase II Compliance Report from ICO.

2017-18 FISCAL YEAR IN REVIEW

Special Legislation:

The Rochester School Facilities Modernization Program Act (RSMP), constituting Chapter 416 of the 2007 Laws of New York and Chapter 533 of the 2014 Laws of New York (collectively the “Rochester Schools Act”), established the Rochester Joint Schools Construction Board (RJSCB or Board). The RJSCB accordingly serves as agent for both the City of Rochester, and the Rochester City School District.

The RJSCB, under Section 10 of the Rochester Schools Act, is required to retain the services of an Independent Program Manager to implement Phase II of the Program. In December 2015, the RJSCB selected Savin Engineers, P.C. a New York professional corporation with offices in Rochester, Long Island and Westchester County as its independent program manager (the Program Manager).

The RJSCB, pursuant to the Rochester Schools Act, is also required to retain the services of an Independent Compliance Officer/firm (the ICO) to assist the Board with compliance monitoring, data tracking and verification, reporting and community outreach services. In August 2016, the RJSCB retained the firm Baker Tilly Virchow Krause as ICO for the RSMP Phase II to examine and monitor the implementation of the approved Diversity Plan, and to collect and review confidential data, to determine whether workforce and business diversity goals are being met each month and at completion of the Phase II program. Professional service firms and contractors are required to submit RSMP forms or certified payroll transcripts monthly that summarize the workforce breakdown in terms of race and gender.

In July 2016, the Governor of the State of New York signed an amendment to the Phase II legislation (Chapter 92 of the Laws of 2016) authorizing two multi-year maximum cost allowances (or, MCA’s) extending over a ten (10) -year period for the eight Phase II elementary school projects for the computation of building aid reimbursement not to exceed 98% of all eligible costs. The net results of effectively ‘doubling’ the MCA were strategic and profound in addressing the existing elementary schools that were grossly under-sized for the enrollment, and physically obsolete:

- The doubled MCA extends over a 10-year period, compared to the typical 5-year reset for a single MCA that SED would ordinarily provide for the eight (8) Elementary Schools approved for Phase II.
- The doubled MCA also allows complete reconstruction projects to occur, rather than the disruptions and inefficiencies of spreading the already overdue work scope across multiple phases to achieve comprehensive and equitable learning facilities for the 21st century.
- Equally important, the overall RSMP Phase II total funding remains the \$435-million as originally approved in the enabling special legislation.

SEQRA:

The RJSCB declared its intent to serve as State Environmental Quality Review Act (SEQRA) Lead Agency for the Phase II Strategic Plan in February 2016 and subsequently confirmed its Lead Agency status in March 2016. The RJSCB, through its SEQRA consultant, has conferred with the New York State Office of Parks, Recreation and Historic Preservation (SHPO) and with other involved or interested agencies to provide reasons supporting the SEQRA Negative Declaration, and determined that the action, as proposed, will not result in any significant adverse environmental impacts. In addition, the RJSCB has incorporated comments and correspondence received from involved and interested agencies to address any potentially significant adverse impacts in this Type 1 Action that needed implementation of mitigation measures. The final determination of no significant adverse impacts for the Phase II SEQRA process was completed in June 2016.

Financing:

The Rochester Schools Act requires the RJSCB and the District to compare the financing available for the RSMP through the County of Monroe Industrial Development Agency (COMIDA), with the financing available through the Dormitory Authority of the State of New York (DASNY), and employ the financing mechanism that will result in the lowest cost to taxpayers of the City and State.

The comparative analysis concluded and the RJSCB requested that COMIDA provide financing for the Phase II Program. The associated resolution was adopted in December 2016, authorizing the issuance of up to \$435 million in tax-exempt bonds to accomplish the purposes of the Rochester Schools Act.

COMIDA has previously issued all tax-exempt bonds for the RSMP Phase I projects authorized under Rochester Schools Act on behalf of the City, the School District and the RJSCB, for the Phase I projects authorized under the Rochester Schools Act and issuing tax-exempt bonds for the Phase II projects as well in a series of tranches.

Two public hearings were held by COMIDA in November and December 2016 concerning the issuance of the tax-exempt bonds for the Phase II projects.

The cash flow estimates provided by the Program Manager for Phase II suggested three tranches of RSMP Phase II COMIDA Tax-Exempt bond financing.

- Tranche 1: 2017 Series (combining 2017A and 2017B series) for \$150 million to finance expenses until the 2nd quarter of 2018;
- Tranche 2: 2018 Series for \$225 million to finance expenses from 3rd quarter 2018 to fourth quarter 2019; and
- Tranche 3: 2020 Series for \$60 million to finance expenses from first quarter of 2020 to end of the program.

The 2017 Series 1 Bonds have fully reimbursed the \$32M bond anticipation note (BAN) provided by the City of Rochester, and the proceeds all of Phase 2A design and construction projects that have been granted NYSED approval (including a roofing project at East High School), the design and construction of the 2B projects, and most of the pre-construction phases for the 2C and 2D projects.

FINANCIAL AUDIT

The RJSCB engaged an independent audit firm to conduct a financial audit and opine on the RJSCB's financial statements for the fiscal year ending June 30, 2017. The audit resulted in a clean opinion by the outside auditors with no material weaknesses or significant deficiencies. The RJSCB has engaged the audit firm for a financial audit and to opine on the RJSCB's financial statements for the fiscal year ending June 30, 2018.

PLA LITIGATION

Rochester Careers in Construction, Inc., et al. v. Rochester Joint Schools Construction Board, et al. (Sup. Ct., Monroe County) is an Article 78 proceeding commenced in August 2016 by local labor organizations against the RJSCB and its board members challenging the RJSCB's determination to not adopt a project labor agreement for the Phase II Program. The relief sought by the petitioners is an order requiring the RJSCB to implement a project labor agreement for the Phase II Program. At the outset of the litigation, the court issued an ex parte temporary restraining order prohibiting the RJSCB from proceeding with the Phase II Program without a project labor agreement, which temporary restraining order was subsequently modified to allow the RJSCB to perform all Phase II Program pre-construction activities and award construction contracts for that portion of the Phase II Project that is to be financed with the Series 2017 Bonds. The petitioners have since withdrawn their preliminary injunction application and the temporary restraining order has been vacated.

THE 2018-19 FISCAL YEAR IN REVIEW

The Summer 2018 was the busiest period of activity ever for the RSMP during Phase I or II. In addition to the six (6) projects that were completed and returned for the start of the school year in September 2018, all the remaining projects are either in construction, bidding, or design. This reflects the spirit of active collaboration not just being maintained, but actually implemented in an effective on schedule/on budget manner despite the changing requests of the RCSD as new/ unforeseen events have arisen. For convenient reference, the overall status of the RSMP Phase II projects over the past fiscal year are as follows:

- Occupancy in September 2018 *(all of the following schools were delivered on time and within their respective budgets):*
 - Monroe High School Campus
 - Grissom School No. 7
 - Spencer School No. 16
 - Dr. Freddie Thomas Learning Center
 - School Without Walls
 - Children’s School of Rochester No. 15 (formerly School No.1)
- Construction Continues:
 - Edison Tech Campus (complete Summer 2020)
- Construction Contracts Awarded:
 - Barton School No. 2 (May 2018)
 - Lincoln School No. 22 (May 2018)
 - Forbes School No. 4 (June 2018)
 - East Lower/Upper Campus (August 2018)
 - Cooper School No. 10 (February 2019)
 - Flower City School No. 54 (April 2019)

The second tranche of Capital Bonds were sold in July 2018, and the final tranche will occur late in 2019 to complete the Program. The ‘draft’ Special Legislation for the RSMP Phase III has been initiated, with the strong likelihood that the sponsor will submit the proposition before the end of the legislative session in June 2019. Phases III and IV could extend the overall RSMP ‘transformation’ of the RCSD Schools over 2 decades, totaling up to \$1.7 billion, as the largest capital program in the history of the City of Rochester, as well as all of Upstate New York.

PHASE III STRATEGIC PLANNING

True to its name and spirit of cooperation, the Rochester Joint Schools Construction Board (RJSCB) is the NY State authorized agent representing both the Rochester City School District (RCSD) as well as the City of Rochester. The RJSCB oversees the authorized funds and actual implementation of the Projects in compliance with the approved special legislation for each Phase of the Rochester Schools Reconstruction Program (RSMP).

The RSMP Phase I Projects are occupied, and the Phase II Projects are either occupied, or under construction or in the bidding process. As a result, there remain 33-Schools as 'candidates' for Phase III. The RCSD has selected and prioritized 12-Schools for Phase 3, along with District-Wide Technology which likely will be split into 3- subphases to coincide with the proposed Master Schedule. If approved, 3-School Projects either 'co-share' City Recreational Centers, and/or City Parks. The proposed Phase III will, for the first time, implement 'complete' projects where the School and City facilities will be coordinated and integrated as a single project for logistical and cost-efficiencies at Schools 3, 9 and 19.

The provisioning of air conditioning (A/C) is a similar priority objective of the RCSD and the City. Accordingly, the policy has been proposed that all elementary and secondary schools included in Phase III will receive air conditioning.

Strategic Planning Progress

- The Final Draft Report components of the Phase 3 Strategic Plan work has been tabled until passage of the Phase III Legislation. RSMP staff along with the financial advisor and the RJSCB bond underwriter will start work on the Phase III Financial Plan upon passage of the Legislation (averts risk/minimizes Professional Fees).
- Meetings have been scheduled with the Mayor, legislative sponsors and the RJSCB Chairman to discuss legislation submission timeline to the NYS Legislature.
- Draft Project Labor Agreement (PLA) prepared for Phase III and submitted to City and State stakeholders for initial review (previously distributed December 2018).
- The Monroe High School Natatorium, property acquisition and the enhanced campus development at School 54 and the outdoor classroom and Heritage Park site development work at School 22, have all also been delayed until passage of the Phase III Legislation.
- A preliminary conceptual design is underway for a Heritage Site and "outdoor classroom" proposed at Baden Park adjacent to School 22. The City wants to connect the Park site to the School, which alleviates SED Site Variance issues. Accordingly, the design team is studying the 'seamless integration' of the Heritage Site into an overall 'campus plan' for Lincoln School 22.
- 'Base' and 'Success Model' Demographic Projection reporting is being reviewed with the RCSD.
- Property acquisitions being pursued by the RCSD to bring specific sites closer to SED's minimum acreage requirements.

Proposed Swing Space

Phase III of the Rochester School Modernization Program will require most of the proposed schools to move temporarily into different buildings until the reconstruction and/or additions to the existing 'home' school buildings have been completed. 'Swing Space' as it is commonly referred to, is temporary space made available for students and staff while their home school is in the construction stage. It can involve a temporary move to another facility, or, in some instances, re-purposed space within the home school building. Only those schools that are slated for complete, or 'gut reconstruction' that is so extensive that the building must be unoccupied during the construction stage, will require relocating students and staff to swing spaces until the work is completed. Further, when such interim relocations occur, the school's name and program will move with it, and transportation will be provided to the Swing Space facility for all students.

The District has a clear preference for 'Complete Projects' as a critical catalyst to turning around student academic performance, rather than the much more modest traditional MCA Projects that must undergo multiple phases (and disruptions) to address major deferred repair work and Program equity. The District has made every effort to avert the expense of multiple relocations in a domino fashion within a home school, or multiple relocations entirely to a Swing Space during construction. Phase III has four (4) proposed projects for schools that will not require any swing space, namely:

- ➔ East Campus
- ➔ Monroe Campus – Part 'B' (Gym and Pool additions primarily)
- ➔ Abraham Lincoln School 22 (site work primarily)
- ➔ Flower City School 54 - Part 'B' (site work primarily)

The RSMP and RCSMD recommended otherwise, however, it remains the 'strong insistence' of the University of Rochester as the SED approved Educational Partnership Organization (EPO) for the East Upper/Lower Campus to keep all students 'together' on campus during its complete reconstruction. The Franklin Educational Campus will continue to serve as swing space because of the abundance of existing space that can be re-purposed. What is critical



School Without Walls Opening Ceremony – September 27, 2018



James Monroe High Opening Ceremony – September 8, 2018

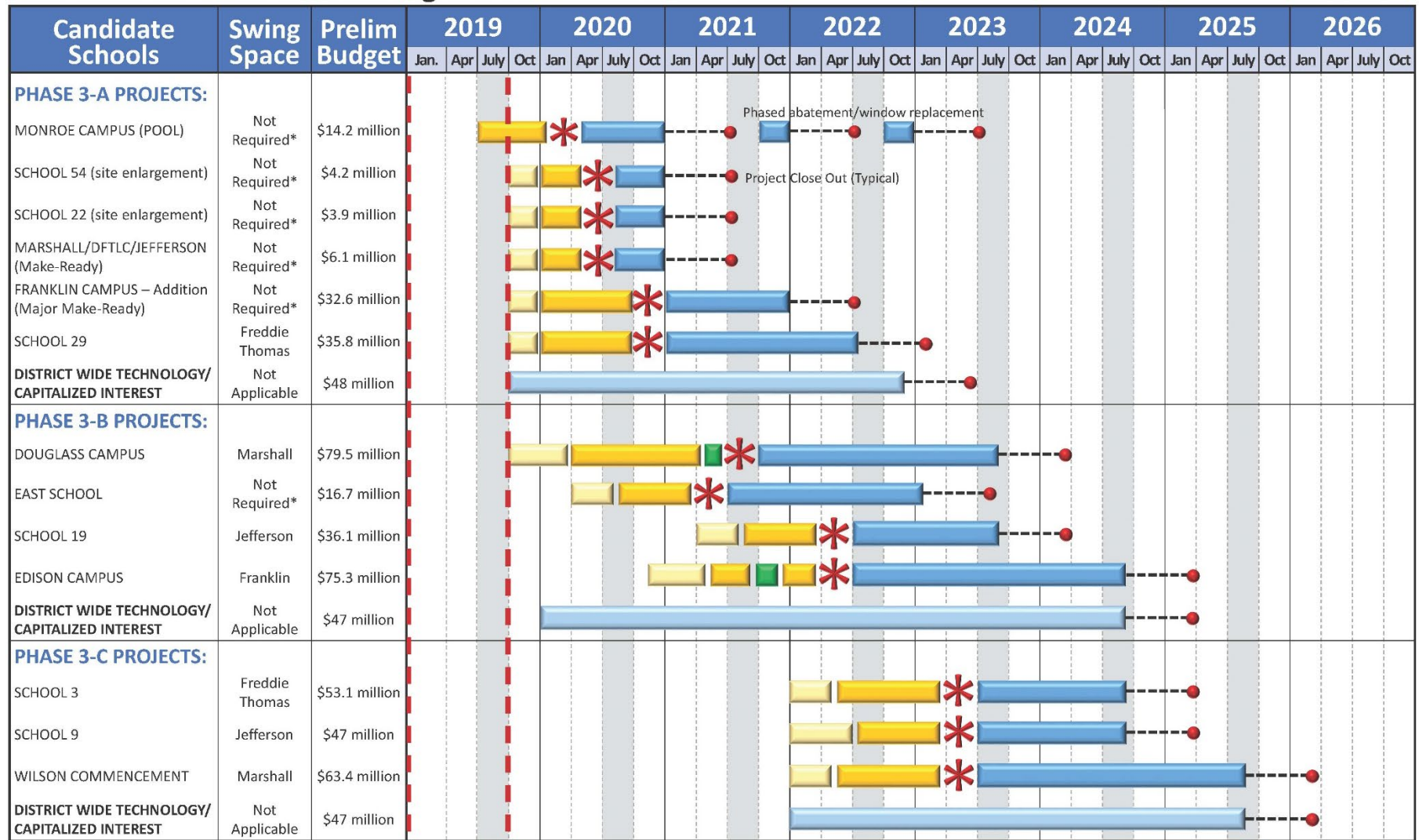
in that regard (and lacking to date, creating a major operational issue), is the inadequacy of physical education instructional space for the overall enrollment. The dysfunction in both the short term (Phase III Swing Space), as well as the long term (Phase IV) reorganization of the School Campus will be addressed via the modest addition of a new gymnasium, locker rooms, and support spaces. The schools within Franklin will then relocate internally as the building undergoes further reconstruction (i.e. Phase IV). Flower City School No. 54 will not require swing space; the Phase III work is comprised of site expansion and improvements that will be undertaken while the building is occupied. The situation is similar for Abraham Lincoln School No. 22.

The balance of proposed Phase III Projects that will require swing spaces are listed below for convenience, and the expected durations are illustrated as a summary matrix:

- ➔ Nathaniel Rochester Community School No. 3
- ➔ Dr. Martin Luther King School No. 9
- ➔ Dr. Charles T. Lunsford School No. 19
- ➔ Adlai E. Stevenson School No. 29
- ➔ Douglass Campus
- ➔ Edison Educational Campus
- ➔ Joseph C. Wilson Magnet High School Commencement Academy

Phase 3 Swing Space Plan	Proposed School Projects & Durations						
	2020	2021	2022	2023	2024	2025	
Marshall			Douglass Campus	Wilson Commencement			
Jefferson				Edison Campus (p-Tech)			
Freddie Thomas		School 29			School 3		
Franklin				School 19	School 9		

PHASE III PROPOSED MASTER SCHEDULE



*Note: Proposed work part of a multi-phase project

RCSD Strategic Plan Approval
 Financial Plan Approval

Legend: ■ Program Verification ■ Design ■ Early Bid ✱ Approvals/Bidding ■ Construction ■ DWT

ARCHITECT AND CONSTRUCTION MANAGER ASSIGNMENTS

Individual Project Architect and Construction Manager Assignments, Phase I

School Project	Architect	Construction Manager
School 5	Young + Wright Architectural	The Pike Company
School 12	SEI Design Group	The Pike Company
School 17	SWBR Architects	The Pike Company
School 28	LaBella Associates	LeChase Construction
School 50	Clark Patterson Lee	The Pike Company
School 58	JCJ Architecture	LeChase Construction
Charlotte High School	CJS Architects	Campus Construction Group
Franklin High School	Young + Wright Architectural	Campus Construction Group
East High School	Cannon Design	LPCiminelli, Inc.
Edison High School	LaBella Associates	LPCiminelli, Inc.
Monroe High School	CJS Architects	Campus Construction Group
Jefferson High School	SEI Design Group	N/A

Individual Project Architect and Construction Manager Assignments, Phase II

School Project	Architect	Construction Manager
Monroe High School	CJS Architects	The Pike Company
School 7	SEI Design Group	LeChase Construction
School 16	SWBR Architects	Buffalo Construction Consultants
East High School	Cannon Design	The Pike Company
Dr. Freddie Thomas	Watts Architecture & Engineering	The Pike Company
School Without Walls	Clark Patterson Lee	The Pike Company
School 1/15	Moody Nolan	The Pike Company
Edison High School	LaBella Associates	Buffalo Construction Consultants
School 4	CJS Architects	DiMarco Constructors
School 2	Clark Patterson Lee	The Pike Company
School 6/22	Moody Nolan	Buffalo Construction Consultants
School 10	SEI Design Group	LeChase Construction
School 30/54	LaBella Associates	Buffalo Construction Consultants

APPENDIX A

Table of Professional Service Firms, Vendors, and Contractors- Phase I

Vendors	Description of Services	Firm Location
Program-Wide		
Gilbane Building Co.	Program Management	Out of Area
Savin Engineers, P.C.	Program Management	Rochester-Based
Clark Patterson Lee	SEQRA Consulting Service	Rochester-Based
Bergmann Associates	Program Assessment	Rochester-Based
Bergmann Associates	Program Assessment	Rochester-Based
NPV Inc.	Third Party Review Services	Rochester-Based
Kaizen Foodservice	Food Service Consulting	Out of Area
Millennium Strategies	District-wide Technology	Out of Area
SWBR Architects	Architectural Master Planning	Rochester-Based
Wendel Energy Services	Energy Consultant	Buffalo-Based
Harter Secrest & Emery	Monthly Project Work	Rochester-Based
PHASE 1A Architects and CMs		
CJS Architects	Architect Services - Charlotte	Rochester-Based
Clark Patterson Lee	Architect Services - School 50	Rochester-Based
JCJ Architecture	Architect Services - School 58	Out of Area
LaBella Associates, P.C.	Architect Services - School 28	Rochester-Based
SWBR Architects	Architect Services - School 17	Rochester-Based
Young + Wright Architects	Architect Services - Franklin + Aud	Buffalo-Based
LeChase Construction	CM Services (28 and 58)	Rochester-Based
The Pike Company	CM Services (17 and 50)	Rochester-Based
Campus Construction	CM Services (Charlotte & Franklin)	Rochester-Based
Other Professional Services		
Seeler Engineering	PLA Study	Rochester-Based
LaBella Associates	Comm. Agent (17, 58, Monroe)	Rochester-Based
Hunt Engineers	Comm. Agent (28, 50, Edison)	Rochester-Based
Erdman Anthony	Comm Agent (5, 12, Char, Frank)	Rochester-Based
Landon & Rian	ICO (Phase I)	Rochester-Based
Freed Maxick	Audit	Rochester-Based
Baker Tilly	ICO (balance of Phase 1)	Out of Area
OSO Inc.	Env. Monitoring (1A)	Rochester-Based
OSO Inc.	Env. Monitoring (1B)	Rochester-Based
Lawley Services	Ins. & Bond Review	Rochester-Based
Main-Ford General Supply	Kitchen Equipment (1A)	Rochester-Based
Main-Ford General Supply	Kitchen Equipment (1B)	Rochester-Based
Charlotte Appliance	Small Appliances	Rochester-Based
Appliance Associates of Buffalo	Small Appliances (1B)	Buffalo-Based
Buffalo Hotel Supply	Serving line @ Franklin Swing Space	Buffalo-Based

zSpace Inc.	STEM Lab Workstations	Out of Area
School Specialty	FF&E (17/50/Char)	Rochester-Based
Facilities Equip & Services	FF&E (17/50/Char)	Rochester-Based
FM Resources	FF&E (17/50/Char)	Rochester-Based
Hertz Furniture	FF&E (17/50/Char)	Out of Area
ProMaxima	Fitness Equipment	Out of Area
School Specialty	FF&E (5, 28, 58, Edison)	Rochester-Based
Facilities Equip & Services	FF&E (5, 28, 58, Edison)	Rochester-Based
FM Resources / Office	FF&E (5, 28, 58, Edison)	Rochester-Based
Hertz Furniture	FF&E (5, 28, 58, Edison)	Out of Area
Uline	mobile organizer school 58	Out of Area
Crowd control warehouse	58 security barriers	Out of Area
Meadows Office Furniture	FF&E	Rochester-Based
JSJ/Sedgwick Business Int.	FF&E	Rochester-Based
Quality Office / Krueger	FF&E	Rochester-Based
Hertz Furniture	AV Carts	Out of Area
School Specialty	Butcher Block Tables	Rochester-Based
Professional Furniture & Equipment	Mezzanine Seating	Out of Area
School Specialty	wooden lockers	Rochester-Based
Accent Woodworks	IT cabinets	Rochester-Based
FES	School 58 Bleachers	Rochester-Based
SJB Services	Special Inspections / Testing (1A)	Rochester-Based
SJB Services	Special Inspections / Testing (1B)	Rochester-Based
JT Securities	Security Services (17/50/58)	Rochester-Based
AP Safety and Security	Security Services (5/28/Edison)	Rochester-Based
AP Safety and Security	Security Services (School 12) Monroe extension	Rochester-Based
Lafayette Storage & Moving	Moving Services	Rochester-Based
FM Office Express	Moving Services	Rochester-Based
Corrigan Moving	Moving Services	Rochester-Based
MDI	Moving Services	Rochester-Based
CCP	Pre-Apprenticeship Program	Out of Area
Corrigan Moving	Moving Services 1B	Rochester-Based
Clark Moving	Moving Services 1B	Rochester-Based
FM Office Express / Merkle	Moving Services 1B	Rochester-Based
FM Office Express / Merkle	Moving Services 1C	Rochester-Based
Pacific Scientific Transport	Chemical Moves (Monroe)	Out of Area
Nickerson Corp	School 12 FF&E	Rochester-Based
FM Resources	School 12 FF&E	Rochester-Based
FES	School 12 FF&E	Rochester-Based
Hertz Furniture	School 12 FF&E	Out of Area
WB Mason	School 12 FF&E	Out of Area
FES	Additional FF&E School 12	Rochester-Based
Clark Moving	School 12 move	Rochester-Based
Vargas Associates	Move Manager	Rochester-Based
PHASE 1B Architects and CMs		
CJS Architects	Architect Services - Monroe	Rochester-Based

Young & Wright Architects	Architect Services - School 5	Buffalo-Based
LaBella Associates	Architect Services - Edison	Rochester-Based
SEI Design Group	Architect Services - School 12	Rochester-Based
Cannon Design	Architect Services - East	Buffalo-Based
SEI Design Group	Architect Services - Jefferson	Rochester-Based
Pike	CM Services - School 5 and 12	Rochester-Based
Campus	CM Services - Monroe	Rochester-Based
LPCiminelli	CM Services - East and Edison	Buffalo-Based
Construction Contracts		
Hewitt Young Electric	DWT 1A	Rochester-Based
TEQ	Interactive White Boards	Out of Area
Ronco	Network Electronics	Rochester-Based
ICS Telecom	Handsets	Rochester-Based
Hewitt Young Electric	DWT 1B	Rochester-Based
Ronco	Interactive White Boards	Rochester-Based
Dyntek	Network Electronics	Out of Area
Frontrunner Networks	Handsets	Rochester-Based
Dyntek	Network Electronics	Out of Area
Frontrunner Networks	DWT - School 12 handsets	Rochester-Based
TEQ	Interactive White Boards	Out of Area
Day Automation	School 12 Building Controls	Rochester-Based
Day Automation	Monroe Building Controls	Rochester-Based
Day Automation	Monroe Access Controls	Rochester-Based
Day Automation	East (summer) Building Controls	Rochester-Based
Day Automation	East (summer) Access Controls	Rochester-Based
Day Automation	East (summer) additional Access Controls	Rochester-Based
Manning Squires Hennig	School 58 GC	Rochester-Based
Leo J. Roth	School 58 - Mechanical	Rochester-Based
Eastcoast Electric	School 58	Rochester-Based
M. A. Ferraulo	School 58 - Plumbing	Rochester-Based
Manning Squires Hennig	School 28	Rochester-Based
Bell Mechanical	School 28 - Mechanical	Rochester-Based
Nairy Mechanical	School 28 - Plumbing	Rochester-Based
Kaplan Schmidt	School 28	Rochester-Based
Manning Squires Hennig	School 50	Rochester-Based
B&B Mechanical	School 50 - Mechanical	Rochester-Based
Eastcoast Electric	School 50	Rochester-Based
Total Wrecking	School 50 – Demo & Abatement	Buffalo-Based
Mark Cerrone	School 50 – Site Work	Buffalo-Based
Elmer Davis	School 50 – Roofing	Rochester-Based
Thurston Dudek	School 50 - Plumbing	Rochester-Based
Manning Squires Hennig	School 17	Rochester-Based
Testa Construction	School 17 - Clinic GC	Rochester-Based
M. A. Ferraulo	School 17 - Mechanical	Rochester-Based
Eastcoast Electric	School 17	Rochester-Based

M. A. Ferraulio	School 17 - Plumbing	Rochester-Based
The Pike Company	Charlotte	Rochester-Based
M. A. Ferraulio	Charlotte - Mechanical	Rochester-Based
Concord Electric	Charlotte	Rochester-Based
Thurston Dudek	Charlotte - Plumbing	Rochester-Based
The Pike Company	East	Rochester-Based
DiFiore Construction	East Field	Rochester-Based
Steve General	East - Summer Project	Rochester-Based
LeChase Construction	School 5	Rochester-Based
Bell Mechanical	School 5 - Mechanical	Rochester-Based
Kaplan Schmidt	School 5	Rochester-Based
Thurston Dudek	School 5 - Plumbing	Rochester-Based
Steve General	School 5 - Roofing	Rochester-Based
The Pike Company	Edison	Rochester-Based
Landry Mechanical	Edison	Rochester-Based
MA Ferraulio	Edison-Plumbing	Rochester-Based
Hewitt Young	Edison	Rochester-Based
Steve General	Franklin Auditorium	Rochester-Based
Kaplan Schmidt	Franklin Auditorium	Rochester-Based
MA Ferraulio	Franklin Auditorium	Rochester-Based
Steve General	Franklin Auditorium Roof	Rochester-Based
Mark Cerrone Inc.	School 12 (Abatement/Demo)	Buffalo-Based
LeChase Construction	School 12	Rochester-Based
Landry Mechanical	School 12	Rochester-Based
Hewitt Young	School 12	Rochester-Based
MA Ferraulio	School 12	Rochester-Based
Steve General	Jefferson	Rochester-Based
MA Ferraulio	Jefferson	Rochester-Based
Manning Squires Hennig	Monroe	Rochester-Based
MA Ferraulio	Monroe - Mechanical	Rochester-Based
Thurston-Dudek	Monroe - Plumbing	Rochester-Based
Eastcoast Electric	Monroe	Rochester-Based
Cucchiara	Franklin	Rochester-Based
Leo J. Roth	Franklin - Mechanical	Rochester-Based
Kaplan Schmidt	Franklin	Rochester-Based
Thurston Dudek	Franklin	Rochester-Based

Table of Professional Service Firms, Vendors, and Contractors- Phase II

Vendor	Description of Services	Location
Program-Wide Professional Services		
Savin Engineers, P.C.	Program Management	Rochester-Based
Gilbane Building Company	Program Management	Out of Area
Kaizen	Food Service Consultant	Out of Area
Lawley Services	Insurance Consulting Services	Buffalo-Based
Flood & Flood	Photography Services	Rochester-Based
Millennium Strategies	District Wide Technology Consultant	Out of Area
Baker Tilly	Independent Compliance Officer Services	Out of Area
Anchin	Independent Compliance Officer Services	Out of Area
Capital Market Advisors	Financial Services	Buffalo-Based
Citigroup Global Markets, Inc.	Financial Services	Out of Area
Erdmann Anthony	Commissioning Services	Rochester-Based
Foit-Albert	Design Standards Update Services	Buffalo-Based
Clark Patterson Lee	SEQRA Services	Rochester-Based
Freed Maxick	Audit Services	Rochester-Based
Moody's Investors Services, Inc.	Financial Services	Out of Area
Seeler Engineering	Project Labor Agreement Consulting	Rochester-Based
Harter Secrest & Emory	Legal Services	Rochester-Based
Bond Schoeneck & King	Legal Services	Rochester-Based
Harris Beach	Legal Services	Rochester-Based
Woods Oviatt Gilman	Legal Services	Rochester-Based
SWBR	Swing Space Study	Rochester-Based
LandNPR	Public Relations, BOP	Rochester-Based
Phase 2 Architects and CMs		
CJS Architects	Monroe and School 4 Architect	Rochester-Based
Cannon Design	East High School Architect	Buffalo-Based
SEI Design	School 7 and School 10 Architect	Rochester-Based
Moody Nolan	School 1/15 and School 6 Architect	Out of Area
SWBR	School 16 Architect	Rochester-Based
Clark Patterson Lee	SWW and School 2 Architect	Rochester-Based
Watts Architecture	DFTLIC Architect	Buffalo-Based
LaBella Associates	Edison and School 30/54 Architect	Rochester-Based
The Pike Co.	CM: Monroe, SWW, DFTLC, School 1/15, East	Rochester-Based
LeChase Construction, LLC	School 7 CM	Rochester-Based
Buffalo Construction Consultants	School 16, Edison CM	Buffalo-Based
DiMarco Constructors	School 4 CM	Rochester-Based
Other Professional Services		
Dyntek Services Inc.	DWT Equipment	Out of Area
Troxell Communications	Security Equipment	Out of Area
Day Automation Services	Access Controls	Rochester-Based
Clark Moving & Storage	Move Services	Rochester-Based

FM Office Products	Move Services	Rochester-Based
Pacific Science Transport	Move Services	Rochester-Based
Corrigan Moving	Move Services	Rochester-Based
Executive Investigation	Security: School 1, School 6	Buffalo-Based
AP Safety	Security: Monroe, Schools 2, 4, 7, 10, 16, East, SWW, DFT	Rochester-Based
Armor Security	Security: Edison, School 30/54	Rochester-Based
Fisher Associates	Environmental Testing: School 1, Edison	Rochester-Based
LaBella Associates	Environmental Testing: Monroe	Rochester-Based
MEH Consulting	Environmental Testing: School 7	Rochester-Based
Ravi Engineering	Environmental Testing: Schools 6 and 10	Rochester-Based
Lu Engineering	Environmental Testing: Schools 2, 4, 30/54	Rochester-Based
Terracon Consultants, Inc.	MT&SI: School 1, Edison, DFTLC	Rochester-Based
SJB Services	MT&SI: Schools 7, 16, East, Monroe, SWW	Rochester-Based
Construction Contracts		
Monroe 2A		
	Role	
Manning Squires Hennig	General Contractor	Rochester-Based
MA Ferraiulo	Mechanical	Rochester-Based
Lloyd Mechanical	Plumbing	Rochester-Based
Eastcoast Electric	Electrical	Rochester-Based
Monroe 2B		
Mark Cerrone	General Contractor, Demo & Abatement	Buffalo-Based
Manning Squires Hennig	General Contractor	Rochester-Based
John W. Danforth	Mechanical	Rochester-Based
Lloyd Mechanical	Plumbing	Rochester-Based
Concord Electric	Electrical	Rochester-Based
School 7		
Fibertech Environmental	General Contractor, Demo & Abatement	Rochester-Based
DiPasquale Construction	General Contractor	Rochester-Based
John W. Danforth	Mechanical	Rochester-Based
MA Ferraiulo	Plumbing	Rochester-Based
Eastcoast Electric	Electrical	Rochester-Based
School 16		
Mark Cerrone	General Contractor, Demo & Abatement	Buffalo-Based
Manning Squires Hennig	General Contractor, Foundation & Steel	Rochester-Based
Manning Squires Hennig	General Contractor	Rochester-Based
MA Ferraiulo	Mechanical	Rochester-Based
D.V. Brown	Plumbing	Rochester-Based
Eastcoast Electric	Electrical	Rochester-Based

East

Steve General	General Contractor, Roof & Abatement	Rochester-Based
Steve General	General Contractor	Rochester-Based
Manning Squires Hennig	General Contractor – Part B	Rochester-Based
John W. Danforth	Mechanical	Rochester-Based
Nairy Mechanical	Mechanical – Part B	Rochester-Based
MA Ferraulo	Plumbing	Rochester-Based
MA Ferraulo	Plumbing – Part B	Rochester-Based
Billitier Electric	Electrical	Rochester-Based
Concord Electric	Electrical – Part B	Rochester-Based

School Without Walls

Javen Construction	General Contractor	Rochester-Based
MA Ferraulo	Mechanical	Rochester-Based
MA Ferraulo	Plumbing	Rochester-Based
Eastcoast Electric	Electrical	Rochester-Based

School 15/1

Mark Cerrone	General Contractor, Demo & Abatement	Rochester-Based
Holdsworth Klimowski	General Contractor	Rochester-Based
MA Ferraulo	Mechanical	Rochester-Based
Thurston Dudek	Plumbing	Rochester-Based
Concord Electric	Electrical	Rochester-Based

Edison

Zoladz Construction	General Contractor, Site Work	Buffalo-Based
Elmer W. Davis	General Contractor, Roof	Rochester-Based
Manning Squires Hennig	General Contractor	Rochester-Based
Lloyd Mechanical	Mechanical	Rochester-Based
MA Ferraulo	Plumbing	Rochester-Based
Concord Electric	Electrical	Rochester-Based
Concord Electric	TV Studio	Rochester-Based

School 6

Steve General	General Contractor	Rochester-Based
Nairy Mechanical	Mechanical	Rochester-Based
D.V. Brown	Plumbing	Buffalo-Based
Concord Electric	Electrical	Rochester-Based

School 2

DiPasquale Construction	General Contractor	Rochester-Based
John W. Danforth	Mechanical	Rochester-Based
MA Ferraulo	Plumbing	Rochester-Based
Concord Electric	Electrical	Rochester-Based

School 4

DiPasquale Construction	General Contractor	Rochester-Based
John W. Danforth	Mechanical	Rochester-Based
Thurston Dudek	Plumbing	Rochester-Based
Concord Electric	Electrical	Rochester-Based

School 10

Manning Squires Hennig	General Contractor	Rochester-Based
MA Ferrauilo	Mechanical	Rochester-Based
MA Ferrauilo	Plumbing	Rochester-Based
Concord Electric	Electrical	Rochester-Based

School 54

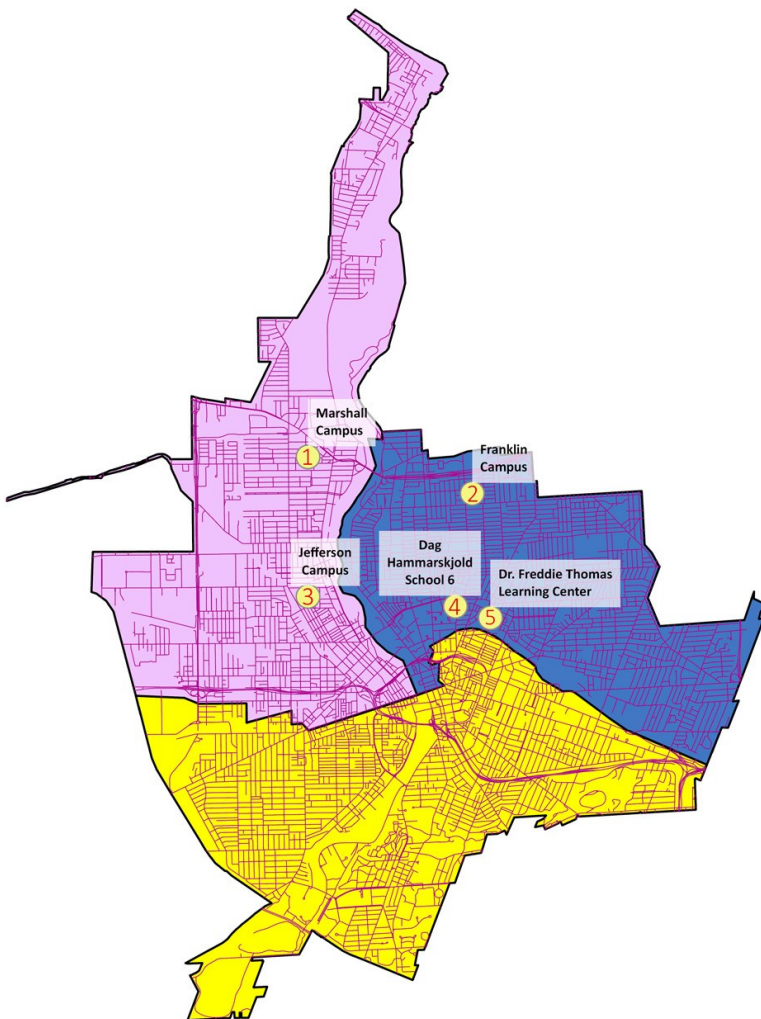
Manning Squires Hennig	General Contractor	Rochester-Based
MA Ferrauilo	Mechanical	Rochester-Based
Thurston Dudek	Plumbing	Rochester-Based
Frey Electric	Electrical	Buffalo-Based

APPENDIX B

Swing Space Updates

The approved RSMP Phase II Strategic Plan had a ‘swing space’ contingency for the East Lower/Upper Campus project. The EPO (i.e., the University of Rochester), however, maintained its priority was to keep all of the students on-site during construction. Accordingly, other minor adjustments have been made to accommodate students in the most appropriate swing space available as identified below.

Rochester Schools Phase II: Updated Master Schedule for Swing Spaces



Current Phase II Swing Space Locations

1. Marshall Campus- Hosting Schools No. 2 and No. 10
2. Franklin Campus- Hosting School No.22
3. Jefferson Campus- Hosting School No. 54
4. Dr. Freddie Thomas Learning Center- Hosting School No. 4

APPENDIX C

Table of Phase I Estimated Construction Cost and Anticipated State Aid

This table is updated monthly to track project costs in real time for the duration of the project.

PROGRAM SUMMARY (4/22/19) - 146									
#	ITEMS	PHASE 1A PROJECTS							SUBTOTALS 1A
		DWT-1	17	17 EPC	50-A	58	CHARLOTTE	FRANKLIN	
1	CONSTRUCTION BUDGETS	\$ 5,013,902	\$ 23,538,630	\$ 25,525	\$ 19,137,700	\$ 36,643,146	\$ 23,513,700	\$ 9,215,917	\$ 117,088,519
2	INCIDENTAL BUDGETS	\$ 15,126,166	\$ 4,263,032	\$ -	\$ 3,316,535	\$ 6,215,097	\$ 3,866,197	\$ 1,719,249	\$ 34,506,275
3	CAPITALIZED INTEREST	\$ 1,135,930	\$ 833,811	\$ 115	\$ 902,449	\$ 1,497,848	\$ 1,177,234	\$ 370,242	\$ 5,917,628
	PENDING		\$ -						\$ -
4	PHASE 1A PROJECT CONTINGENCY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	COMPLETED COST	\$ 21,275,997	\$ 28,635,473	\$ 25,640	\$ 23,356,683	\$ 44,356,091	\$ 28,557,130	\$ 11,305,408	\$ 157,512,422
7	ESTIMATED STATE BUILDING AID	\$ 20,140,068	\$ 19,702,320	\$ 25,128	\$ 18,186,090	\$ 22,509,762	\$ 27,379,897	\$ 10,935,166	\$ 118,878,430
8	ESTIMATED EXCEL FUNDING	\$ 338,101	\$ 6,727,855	\$ -	\$ 2,438,524	\$ 6,206,071	\$ 505,790	\$ 115,784	\$ 16,332,125
9	ESTIMATED TOTAL STATE AID	\$ 20,478,169	\$ 26,430,175	\$ 25,128	\$ 20,624,614	\$ 28,715,833	\$ 27,885,687	\$ 11,050,950	\$ 135,210,555

PHASE 1B PROJECTS							
#	ITEMS	DWT-2	5	28	EAST	EDISON	SUBTOTALS 1B
1	CONSTRUCTION BUDGET	\$ 3,063,587	\$ 17,100,500	\$ 18,565,385	\$ 12,575,269	\$ 21,114,409	\$ 72,419,150
2	INCIDENTAL BUDGET	\$ 13,499,338	\$ 3,214,829	\$ 3,885,334	\$ 5,216,851	\$ 3,811,352	\$ 29,627,705
3	CAPITALIZED INTEREST	\$ 938,934	\$ 1,225,491	\$ 1,369,019	\$ 1,063,586	\$ 1,507,917	\$ 6,104,947
4	PHASE 1B PROJECT CONTINGENCY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	COMPLETED COST	\$ 17,501,859	\$ 21,540,820	\$ 23,819,739	\$ 18,855,705	\$ 26,433,678	\$ 108,151,802
7	ESTIMATED TOTAL STATE AID	\$ 16,562,925	\$ 19,794,765	\$ 20,236,558	\$ 17,792,120	\$ 24,925,761	\$ 99,312,129

PHASE 1C PROJECTS						
#	ITEMS	12	MONROE	JEFFERSON	50-B	SUBTOTALS 1C
1	CONSTRUCTION BUDGET	\$ 20,076,323	\$ 24,057,245	\$ 277,469	\$ 2,826,306	\$ 47,237,343
2	INCIDENTAL BUDGET	\$ 3,893,325	\$ 4,109,594	\$ 46,211	\$ 872,137	\$ 8,921,267
3	CAPITALIZED INTEREST	\$ 1,500,840	\$ 1,603,718	\$ 20,139	\$ 52,468	\$ 3,177,166
4	PHASE 1C PROJECT CONTINGENCY	\$ -	\$ -	\$ -	\$ 19,083	\$ 19,083
	RCSF Funds				\$ 332,000	\$ 332,000
	PENDING CHANGES	\$ -	\$ -		\$ 482,492	\$ 482,492
6	COST TO COMPLETE	\$ 25,470,488	\$ 29,770,557	\$ 343,819	\$ 4,082,912	\$ 59,667,776
7	ESTIMATED TOTAL STATE AID	\$ 21,485,253	\$ 28,166,839	\$ 323,681	\$ 3,661,548	\$ 53,637,320

	ADDITIONAL OWNER'S CONTINGENCY
PROGRAM LIMIT	\$ 325,332,000
COST TO COMPLETE	\$ 325,332,000
OWNER'S CONTINGENCY	\$ -
UNAIDED OR ABOVE MCA	\$ 37,171,996

Please note:

The amount above MCA does not represent the "local share"

"Local share" is the difference between the annual debt service and the annual state aid

See Table of Debt Service v. Anticipated State Aid Reimbursement

Table of Phase II Estimated Construction Cost and Maximum Cost Allowance

Project	Capacity Calculation		FP-F	SA-4	SA-139	SA-130	Recommended MCA	Cost Impact
	A/E original	Draft						
Virgil grissom 7								
Construction	\$ 20,000,000.00	\$ 22,746,000.00	\$ 20,000,000.00	\$ 20,000,000.00	\$ 25,235,396.00	\$ 21,410,481.00	\$ 22,746,000.00	Under MCA
Incidentals	\$ 4,385,396.00	\$ 4,769,904.00	\$ 4,385,396.00	\$ 4,385,396.00	\$ 3,824,915.00	\$ 3,824,915.00	\$ 4,769,904.00	Under MCA
Project Total	\$ 24,385,396.00	\$ 27,515,904.00	\$ 24,385,396.00	\$ 24,385,396.00	\$ 29,060,311.00	\$ 25,235,396.00	\$ 27,515,904.00	Under MCA
J.W. Spencer 16								
Construction	\$ 31,579,410.00	\$ 27,272,900.00	\$ 31,579,410.00	\$ 31,579,410.00	\$ 31,579,410.00	\$ 27,553,896.00	\$ 27,553,896.00	Over MCA
Incidentals	\$ 6,465,687.00	\$ 5,946,148.00	\$ 6,465,687.00	\$ 6,465,687.00	\$ 6,465,687.00	\$ 6,007,551.00	\$ 6,007,551.00	On MCA
Project Total	\$ 38,045,097.00	\$ 33,219,048.00	\$ 38,045,097.00	\$ 38,045,097.00	\$ 38,045,097.00	\$ 33,561,447.00	\$ 33,561,447.00	On MCA
Abraham Lincoln 22								
Construction	\$ 22,000,000.00	\$ 22,227,840.00	\$ 22,000,000.00	\$ 22,000,000.00	\$ 19,877,200.00	\$ 19,877,200.00	\$ 22,227,840.00	Over MCA
Incidentals	\$ 5,172,005.00	\$ 4,632,504.00	\$ 5,172,005.00	\$ 5,172,005.00	\$ 7,294,805.00	\$ 4,508,226.00	\$ 4,632,504.00	Over MCA
Project Total	\$ 27,172,005.00	\$ 26,860,344.00	\$ 27,172,005.00	\$ 27,172,005.00	\$ 27,172,005.00	\$ 24,385,426.00	\$ 26,860,344.00	Over MCA
Children's School (CoR) 15								
Construction	\$ 17,000,000.00	\$ 15,117,528.00	\$ 17,000,000.00	\$ 17,000,000.00	\$ 17,000,000.00		\$ 15,117,528.00	Over MCA
Incidentals	\$ 4,424,422.00	\$ 3,195,804.00	\$ 4,424,422.00	\$ 4,424,422.00	\$ 4,424,422.00		\$ 3,195,804.00	Over MCA
Project Total	\$ 21,424,422.00	\$ 18,313,332.00	\$ 21,424,422.00	\$ 21,424,422.00	\$ 21,424,422.00		\$ 18,313,332.00	Over MCA
Edison Educational Campus								
Construction	\$ 24,029,820.00	\$ 39,809,080.00	\$ 18,620,590.00	\$ 18,620,590.00	\$ 13,214,605.00		\$ 39,809,080.00	Under MCA
Incidentals	\$ -	\$ 6,586,308.00	\$ 7,336,811.00	\$ 7,336,811.00	\$ 17,391,712.00		\$ 6,586,308.00	Over MCA
Project Total	\$ -	\$ 46,395,388.00	\$ 25,957,401.00	\$ 25,957,401.00	\$ 30,606,317.00		\$ 46,395,388.00	Under MCA
Flower City School 54 (30)								
Construction	\$ 21,300,000.00	\$ 17,524,416.00	\$ 21,300,000.00				\$ 17,524,416.00	Over MCA
Incidentals	\$ 5,700,000.00	\$ 3,688,804.00	\$ 5,700,000.00				\$ 3,688,804.00	Over MCA
Project Total	\$ 27,000,000.00	\$ 21,213,220.00	\$ 27,000,000.00				\$ 21,213,220.00	Over MCA
Dr. Freddie Thomas L.C.								
Construction	\$ 14,295,249.00	\$ 15,434,965.00	\$ 3,825,000.00	\$ 3,066,235.00	\$ 1,724,478.00	\$ 1,724,478.00	\$ 15,434,965.00	Over MCA
Incidentals	\$ 2,919,879.00	\$ 3,408,763.00	\$ 1,276,053.00	\$ 1,167,935.00	\$ 2,509,692.00	\$ 2,509,692.00	\$ 3,408,763.00	Under MCA
Project Total	\$ 17,215,128.00	\$ 18,843,728.00	\$ 5,101,053.00	\$ 4,234,170.00	\$ 4,234,170.00	\$ 4,234,170.00	\$ 18,843,728.00	Under MCA
Monroe High School 2A								
Construction	\$ 23,031,510.00	\$ 33,540,545.00	\$ 20,000,000.00	\$ 23,031,510.00	\$ 23,570,035.00	\$ 23,570,035.00	\$ 33,540,545.00	Under MCA
Incidentals	\$ 3,589,014.00	\$ 8,384,640.00	\$ 6,886,586.00	\$ 3,589,014.00	\$ 3,928,798.00	\$ 3,928,798.00	\$ 8,384,640.00	Under MCA
Project Total	\$ 26,620,524.00	\$ 41,925,185.00	\$ 26,886,586.00	\$ 26,620,524.00	\$ 27,498,833.00	\$ 27,498,833.00	\$ 41,925,185.00	Under MCA
Monroe High School 2B								
Construction	\$ -	\$ -	\$ 23,031,510.00	\$ 20,000,000.00	\$ 23,570,035.00	\$ 28,790,000.00	\$ 28,790,000.00	Under MCA
Incidentals	\$ -	\$ -	\$ 3,589,014.00	\$ 6,886,586.00	\$ 3,928,798.00	\$ 6,327,795.00	\$ 6,327,795.00	Over MCA
Project Total	\$ -	\$ -	\$ 26,620,524.00	\$ 26,886,586.00	\$ 27,498,833.00	\$ 35,117,795.00	\$ 35,117,795.00	Over MCA
School W.O. Walls Academy								
Construction	\$ 7,000,000.00	\$ 9,394,732.00	\$ 7,000,000.00	\$ 7,000,000.00	\$ 7,000,000.00	\$ 7,000,000.00	\$ 9,394,732.00	Under MCA
Incidentals	\$ 2,181,895.00	\$ 2,348,544.00	\$ 2,181,895.00	\$ 2,181,895.00	\$ 2,181,895.00	\$ 2,181,895.00	\$ 2,348,544.00	Under MCA
Project Total	\$ 9,181,895.00	\$ 11,743,276.00	\$ 9,181,895.00	\$ 9,181,895.00	\$ 9,181,895.00	\$ 9,181,895.00	\$ 11,743,276.00	Under MCA
East High School								
Construction	\$ 46,857,347.00	\$ 50,034,391.00	\$ 46,000,000.00	\$ 46,857,347.00	\$ 39,679,383.00	\$ 39,679,383.00	\$ 50,034,391.00	Under MCA
Incidentals	\$ 9,083,199.00	\$ 12,387,056.00	\$ 9,183,199.00	\$ 9,083,199.00	\$ 16,203,816.00	\$ 12,528,268.00	\$ 12,387,056.00	Under MCA
Project Total	\$ 55,940,546.00	\$ 62,421,447.00	\$ 55,183,199.00	\$ 55,940,546.00	\$ 55,883,199.00	\$ 52,207,651.00	\$ 62,421,447.00	Under MCA
Clara Barton 2								
Construction	\$ 25,000,000.00	\$ 23,077,704.00	\$ 25,000,000.00	\$ 25,000,000.00	\$ 19,525,824.00	\$ 19,525,824.00	\$ 23,077,704.00	Over MCA
Incidentals	\$ 6,197,487.00	\$ 4,827,616.00	\$ 6,197,487.00	\$ 6,197,487.00	\$ 11,671,663.00	\$ 4,688,458.00	\$ 4,688,458.00	Over MCA
Project Total	\$ 31,197,487.00	\$ 27,905,320.00	\$ 31,197,487.00	\$ 31,197,487.00	\$ 31,197,487.00	\$ 24,214,282.00	\$ 27,905,320.00	Over MCA
George Mather Forbes 4								
Construction	\$ 24,000,000.00	\$ 15,439,638.00	\$ 24,000,000.00	\$ 24,000,000.00	\$ 22,356,700.00	\$ 15,709,326.00	\$ 15,439,638.00	Over MCA
Incidentals	\$ 6,178,375.00	\$ 3,245,782.00	\$ 6,178,375.00	\$ 6,178,375.00	\$ 7,821,675.00	\$ 3,302,285.00	\$ 3,245,782.00	Over MCA
Project Total	\$ 30,178,375.00	\$ 18,685,420.00	\$ 30,178,375.00	\$ 30,178,375.00	\$ 30,178,375.00	\$ 19,011,611.00	\$ 19,011,611.00	Over MCA
Dr. Walter Cooper Academy 10								
Construction	\$ 24,300,000.00	\$ 18,568,874.00	\$ 24,300,000.00	\$ 24,300,000.00			\$ 18,568,874.00	Over MCA
Incidentals	\$ 5,172,005.00	\$ 3,951,356.00	\$ 5,172,005.00	\$ 5,172,005.00			\$ 3,951,356.00	Over MCA
Project Total	\$ 29,472,005.00	\$ 22,520,230.00	\$ 29,472,005.00	\$ 29,472,005.00			\$ 22,520,230.00	Over MCA
Grand Total Phase 2								
	\$ 361,862,700.00	\$ 377,561,842.00	\$ 377,805,445.00	\$ 350,695,909.00	\$ 331,980,944.00	\$ 254,648,506.00	\$ 413,348,227.00	

Please note:
 The amount above MCA does not represent the "local share"
 "Local share" is the difference between the annual debt service and the annual state aid
 See Table of Debt Service v. Anticipated State Aid Reimbursement

- 1) Annual aggregate data, including capitalized interest, for Phase II-A, Phase II-B, Phase II-C and Phase II-D bonds (provided by CitiGroup).
- 2) Aggregate building aid including aid for capitalized interest for all projects calculated at the actual interest rates summarized above, using estimated final costs provided by RJSCB.
- 3) The RCSD has approved up to \$18.7 Million in local share contributions. This table represents the approved Phase II Financial Plan but is fluid due to NYSED and the RJSCB's Financial Consultants (i.e. Bond Underwriter, Financial Advisor and Counsel)

APPENDIX D

Table of Debt Service and Anticipated State Aid Reimbursement, Phase I

ROCHESTER JOINT SCHOOLS CONSTRUCTION BOARD Facilities Modernization Program [Phase I] COMIDA Series 2012, 2013 and 2015 Financings

Annual Net Debt Service vs. Annual Building Aid

Fiscal Year	Annual Aggregate Net Debt Service (1)	Annual Aggregate Building Aid (2)	DISTRICT SHARE Annual Difference	Sources of Local Share		Net Annual Difference
				Annual Energy Savings (3)	School District Local Share Funding	
2013	0	0	-		0	
2014	5,004,182	6,686,636	1,682,454	6,883	0	1,689,337
2015	15,695,428	16,757,943	1,062,514	153,121	0	1,215,636
2016	19,831,092	16,758,823	(3,072,269)	378,410	2,693,859	0
2017	23,857,946	21,105,845	(2,752,101)	389,762	2,362,338	0
2018	23,873,196	21,105,845	(2,767,351)	401,455	2,365,896	0
2019	23,896,946	21,105,845	(2,791,101)	413,499	2,377,602	0
2020	23,916,946	21,105,845	(2,811,101)	425,904	2,385,197	0
2021	23,936,446	21,105,845	(2,830,601)	438,681	2,391,920	0
2022	23,843,446	21,105,845	(2,737,601)	451,841	2,285,759	0
2023	23,757,446	21,105,845	(2,651,601)	465,397	2,186,204	0
2024	23,770,196	21,105,845	(2,664,351)	479,359	2,184,992	0
2025	23,786,446	21,105,845	(2,680,601)	493,739	2,186,861	0
2026	23,799,696	21,105,845	(2,693,851)	508,552	2,185,299	0
2027	23,813,696	21,105,845	(2,707,851)	523,808	2,184,043	0
2028	26,246,946	21,105,845	(5,141,101)	539,522	4,601,578	0
2029	16,323,500	14,419,209	(1,904,291)	555,708	1,348,583	0
2030	5,123,500	4,347,903	(775,598)	572,379	203,218	0
2031	4,950,750	4,347,022	(603,728)	589,551	14,177	0
2032	0		-	607,237	0	607,237
2033	0		-	625,454	0	625,454
2034	0		-	631,786	0	631,786
2035	0		-	386,990	0	386,990
	0		-		0	0
	355,427,802	316,587,675	(38,840,127)	10,039,041	33,957,527	3,467,104

Assumed AMORTIZATION Interest Rates Summary			
	Un-Rounded NIC	Rounded NIC	
Series 2012	0.664802%	0.625%	0.625%
Series 2013	3.387610%	3.375%	3.375%
Series 2015	3.029742%	3.000%	3.000%

(1) Aggregate annual debt service, net of capitalized interest, for Series 2012, 2013 and 2015 bonds. (provided by CitiGroup)

(2) Aggregate building aid for all projects calculated at the actual interest rates summarized above, using estimated final costs provided by RSJCB.

Table of Debt Service and Anticipated State Aid Reimbursement, Phase II

**ROCHESTER JOINT SCHOOLS CONSTRUCTION BOARD
Facilities Modernization Program [Phase II]**

Annual Net Debt Service vs. Annual Building Aid

Fiscal Year	Annual Aggregate Net Debt Service (1)	Annual Aggregate Building Aid (2)	DISTRICT SHARE Annual Difference	Aid/DS
2017	0	0	-	
2018	1,082,113	972,594	(109,519)	89.88%
2019	11,768,500	10,547,661	(1,220,839)	89.63%
2020	31,972,700	26,302,771	(5,669,930)	82.27%
2021	36,175,750	35,006,213	(1,169,537)	96.77%
2022	36,172,000	35,006,213	(1,165,787)	96.78%
2023	36,172,250	35,006,213	(1,166,037)	96.78%
2024	36,174,000	35,006,213	(1,167,787)	96.77%
2025	36,174,750	35,006,213	(1,168,537)	96.77%
2026	36,172,000	35,006,213	(1,165,787)	96.78%
2027	36,173,250	35,006,213	(1,167,037)	96.77%
2028	36,175,500	35,006,213	(1,169,287)	96.77%
2029	36,170,750	35,006,213	(1,164,537)	96.78%
2030	36,171,250	35,006,213	(1,165,037)	96.78%
2031	36,173,500	35,006,213	(1,167,287)	96.77%
2032	36,174,000	35,006,213	(1,167,787)	96.77%
2033	35,159,250	34,033,620	(1,125,631)	96.80%
2034	25,126,250	24,458,552	(667,698)	97.34%
2035	4,294,500	8,703,443	4,408,943	202.66%
2036		0	-	
	543,482,313	525,093,195	(18,389,118)	
	550,635,160	525,093,195	18,389,118	

Assumed AMORTIZATION Interest Rates Summary			
	Un-Rounded NIC	Rounded NIC	
Phase II-A	3.192328%	3.250%	
Phase II-B	3.246131%	3.250%	
Phase II-C	3.374165%	3.375%	
Phase II-D	4.154656%	4.125%	

(1) Aggregate annual debt service, including capitalized interest, for Phase II-A, Phase II-B, Phase II-C, and Phase II-D bonds. (provided by CitiGroup)

(2) Aggregate building aid including aid for capitalized interest for all projects calculated at the actual interest rates summarized above, using estimated final costs provided by RSJCB.

APPENDIX E

Table of MBE/WBE/SBE/DBE Firms, Phase I

Contractor	MBE	WBE	SBE	DBE
106 Enterprises			SBE	
5 Star Restoration			SBE	
7Gens (SCMC LLC)	MBE			
ABR Wholesalers		WBE		
Adonis Construction	MBE			
Akwesasne Construction	MBE		SBE	DBE
A-M Electrical, Inc.	MBE			
American Janitor Service			SBE	
AP Safety and Security Corp.		WBE		
Apex Enterprises LLC	MBE			
Architectura PC		WBE	SBE	
ArchStetics Architecture			SBE	
ASA Contractors			SBE	
Atlantic Glass	MBE			
Beaver Creek Industries			SBE	
Bethany Technologies		WBE		
Bolton Surveying			SBE	
Brooks Brothers Painting of Rochester Inc.	MBE			
BSV Enterprises	MBE			DBE
Building Energy Solutions		WBE		
CanAm Environmental Safety, Inc.			SBE	
Cannon & Noto Enterprise	MBE		SBE	
Cannon Electric	MBE			
Cardwell Construction			SBE	
Carney Electrical & Industrial Supplies, LLC	MBE			
Casarsa Construction Supply			SBE	
Chait Studios			SBE	
CHC Construction	MBE			
Chenango Contracting, Inc.	MBE			
CID Coatings			SBE	
City Electric Company Inc.		WBE		DBE
Clark Moving & Storage		WBE		

Coldwater Insulation		WBE	SBE	
Compliance & Administrative Services of NY	MBE	WBE		
Comprehensive Employee Management	MBE			
Construction Cost Services, Inc.	MBE			
Convergent Technologies		WBE		
Cooper Sign Company	MBE			
Cornerstone Training Institute			SBE	
Crosby Brownlee		WBE		
Cummings Construction	MBE			
Dataflow Reprographics, Inc.		WBE		
DDT Construction			SBE	
Deborah Jean		WBE		
Decca Paving	MBE			DBE
DeClerck Flooring Inc.			SBE	
Design Services, Inc.				DBE
Downey-Goodlein Elevator Corp.		WBE		
Dwyer Architectural		WBE		
Edge-Global Technology Solutions			SBE	
English Trucking	MBE			
Environmental Design & Research P.C.		WBE		
Existing Conditions Surveys		WBE		
Firestop Technologies			SBE	
Fisher Associates		WBE		
Flower City Monitors Service	MBE			
Foundation Design			SBE	
Foxwise USA	MBE			
G & J Contracting	MBE			DBE
Garden Grove			SBE	
Genesee Restoration		WBE		
Gholkar's Incorporated	MBE			
Grayco Corporation			SBE	
Gym Equipment & Specialties. of NY Inc.			SBE	
Heather Demoras Design		WBE		
Herline Technologies		WBE		
Herman HVAC Products			SBE	
Home Guard Environmental	MBE			

I.C. Construction Services	MBE			
Indoor Air Technologies		WBE		
Indoor Environmental Air Specialists			SBE	
Installrite Systems			SBE	
Interior Movers			SBE	
Interior Moving Service			SBE	
Invictus Electrical, LLC			SBE	
J&N Computer Services, Inc.		WBE		
Jackson Welding		WBE		
Jaclyn Building Services			SBE	
Jai II, Inc.	MBE			
JC Insulation			SBE	
JC Smith		WBE		DBE
Jemco Water Treatment			SBE	
Jensen / BRV Engineering			SBE	
JHP Industrial Supply Co.	MBE			DBE
Jim White Metal Product			SBE	
John N Sanchez Corporation	MBE			
Journee Construction	MBE		SBE	DBE
Journee Construction - Demo				DBE
Journee Construction-Cut/Patch			SBE	
Journee Construction-Insulation	MBE			
Journee Tech Staffing				DBE
Joy Kuebler Landscape Architect		WBE		
Kenel J Antoine Architect & Associates	MBE			
Killian Inc.		WBE		DBE
Klug Crane & Rigging			SBE	
Kraftwerks		WBE		
Krieg Construction		WBE		
Kris Kimmel Drafting			SBE	
Lakeview Construction			SBE	
Larsen Engineering	MBE			
LDK Engineering		WBE		
Lighthouse Energy, LLC.		WBE		
Lysander Construction, LLC		WBE		
M.A. Architects			SBE	

M.H. General Contracting	MBE			
Mark Cerrone Inc.		WBE		
Martens Janitorial			SBE	
Massive Testing & Balancing			SBE	
MD Office Works	MBE			
ME Holvey Consulting, LLC.			SBE	
Mechanical Testing Inc.		WBE		
Merkel Donohue/FM Office Express	MBE			
MGM Insulation	MBE			
Mid-City Signs		WBE		
Millennium Strategies			SBE	
Minority Material Haulers		WBE	SBE	
MJ Dreher Trucking Inc.		WBE		DBE
MS Unlimited		WBE		DBE
NAIRY Mechanical			SBE	
Nickerson Corporation		WBE		
NPV, Inc.		WBE		
OCM Construction	MBE			DBE
OSO, Inc.	MBE	WBE		DBE
Pathfinder Engineers and Architects		WBE		
Pavilion Drainage	MBE			
PDS Construction		WBE	SBE	
Pipitone Enterprises LLC		WBE		
Popli Design Group	MBE			DBE
Precision Concrete & Masonry Inc.			SBE	
ProCarpet		WBE		
Ram-Tech Engineers	MBE			
RAVI Engineering	MBE			DBE
Razak Associates	MBE			
Redhawk Equipment			SBE	
Re-Entry Data		WBE		
Riccelli Enterprises		WBE		
Roche & Company			SBE	
Rochester Rigging & Erectors				DBE
Rogers Enterprises	MBE		SBE	DBE
Roth Consulting		WBE		

S&W Contracting	MBE	WBE		
Safety Zone Environmental		WBE	SBE	
Safety Zone Ventures				DBE
Savin Engineers	MBE			
Scott Construction	MBE		SBE	
Scott's Unlimited	MBE		SBE	
Shades of Color	MBE	WBE		
Sheen and Shine				DBE
Sienna Environmental Technologies LLC		WBE		DBE
Sigma PSI			SBE	
Singleton Construction	MBE			
SLR Contracting & Service Company	MBE			DBE
Spectrum Windows & Walls		WBE		
Spencer Virnoche/Upstate Interiors	MBE			
Steel Tech Fabricator Inc.	MBE			
Steve General Contractors	MBE			
Structural Remediation Services Inc.		WBE	SBE	DBE
Superior Insulation/Williamstown Construction			SBE	
Supreme Quality Painting	MBE			
Susquehanna Sheet Metal Erection Service Inc.		WBE	SBE	
Syracuse Scenery & Stage Lighting Co., Inc.		WBE		
Syrstone		WBE		
Tasteful Connections, Inc.		WBE		
Tosceno Clements Taylor		WBE		
Unified Electric	MBE		SBE	
Upstate Interiors	MBE			DBE
Upstate Specialty Coatings, LLC			SBE	
US Ceiling	MBE	WBE		DBE
Uzo 1 International, Ltd.	MBE		SBE	DBE
Vargas Associates		WBE		DBE
Watts Architecture & Engineering	MBE			DBE
Wayside Contractors		WBE		
We're Forms		WBE		
Weydman Electric		WBE		
Williams Doors & Hardware		WBE		
WYCO Mechanical, LLC		WBE		

Table of MBE/WBE/SBE/DBE Firms, Phase II

Contractor Name	MBE	WBE	SBE	DBE
A La Renee Marketing, Inc.			SBE	
Adonis Construction LLC	MBE			
ALPCO Recycling, Inc.			SBE	
Ampie Enterprises Inc.		WBE		
AP Safety and Security Corporation		WBE		
ArchWood, Inc.		WBE		
Armor Fence Company of WNY Inc.				DBE
Arrow Sheet Metal Works Inc.				DBE
Art Hill Excavating Inc.		WBE		
Bedrock Construction Enterprises Inc.	MBE			
Bethany Technologies Company LLC		WBE		
Bill's Topsoil Sand & Gravel, LLC	MBE			
Building Energy Solutions LLC		WBE		
Burgio and Campofelice Inc.		WBE		
C&A Pavement Markings		WBE		
Can-Am Consultants Inc			SBE	
Cannon & Noto Enterprise Inc	MBE			
Cannon Electric	MBE			
Casarsa Construction Supply Incorporated		WBE		
Charo Cleaning Inc.			SBE	
Chemtech Consulting Group, Inc.				DBE
City Electric Company, Inc.		WBE		
Coldwater Insulation, Inc.		WBE		
Compliance & Administrative Services of New York		WBE		
Construction Services by Ken	MBE			
Crosby-Brownlie Inc.		WBE		
Cummings Construction LLC	MBE			
CVF Inc.				DBE
CW Piping LLC	MBE			
Dataflow Reprographics LLC		WBE		
Decca Paving Inc.	MBE			
Diversified Industries of WNY, LTD.			SBE	
E Plumbing & Piping, Inc.		WBE	SBE	
Edge GTS		WBE		DBE

Empire State Mechanical Contractors, Inc.		WBE		
Environmental Design & Research, Landscape Architecture, Engineering & Environmental Services, D.P.C		WBE	SBE	
Finger Lakes Service Group, Inc.		WBE		
Firestop Technologies Inc.		WBE		
Flood and Flood Photography And Videography LLC	MBE			
Flower City Monitoring Services, LTD.	MBE	WBE		
Frank Springer Interiors			SBE	
G & J Contracting, Inc.				DBE
G.P. Land & Carpet Corp.		WBE		
Garden Grove			SBE	
Genesee Building Restoration Inc.		WBE		
Gilligan Electric Corp.		WBE		
GM Mechanical	MBE			
Health & Safety Resources, LLC			SBE	
Heaster Building Restoration, Inc.				DBE
Heather Demoras Design		WBE		
Herb Boyce Grading Co.			SBE	
Herline Technologies		WBE		
Hojack Park LLC			SBE	
Home Guard Environmental Services Inc.	MBE			
Huber Electric Inc.		WBE		
IC Construction Services	MBE			
Invictus Electrical		WBE		
Iroquois Bar Corporation	MBE			
Jennings Construction Services LLC	MBE			
JHP Industrial Supply Company Inc.				DBE
Keating Consulting		WBE		
Kenel J Antoine Architect & Associates	MBE			
KHEOPS Architecture, Engineering & Survey, D.P.C.				DBE
Kris B. Kimmel Construction Drafting, Inc.			SBE	
Lakeview Construction			SBE	
Land NPR Productions			SBE	
Lozier Environmental Consulting		WBE		
Mark Cerrone Inc.		WBE		
Marques & Associates Land Surveyors and Engineer P.C.	MBE			

Marten's Janitorial			SBE	
McClain Associates Inc.		WBE	SBE	
MGM Insulation Inc.	MBE			DBE
Millennium Strategies			SBE	
MS Unlimited Inc.				DBE
Newfane GC			SBE	
NorthCoast Electrical Solutions			SBE	
NPV Inc.		WBE	SBE	
OCM Construction, Inc.				DBE
Oneida Sales & Services, Inc.	MBE			
OSO, Inc.		WBE		
PDS Construction		WBE		
Panther Graphics, Inc.				DBE
Popli Architecture & Engineering LSPC	MBE			
Precision Concrete & Masonry, Inc.	MBE			
Ramar Steel Sales Inc.				DBE
Ravi Engineering & Land Surveying, P.C.	MBE			
Razak Associates Architecture Engineering & Land Surveying, PLLC	MBE			
Renewal Property Maintenance Services, LLC		WBE		
Riccelli Trucking Inc.		WBE		
Right Price Companies Inc.		WBE		
Rodriguez Construction Group	MBE			
Roger's Enterprises	MBE		SBE	DBE
Runyon Lightning Protection & Restoration			SBE	
S.E.G. Construction Inc.		WBE		
Safety Zone Ventures, LLC			SBE	DBE
Samson Fuel		WBE		
Sanitary Solutions		WBE	SBE	
Scott Construction of Rochester Inc.			SBE	
Shades of Color, Inc.	MBE			
Sienna Environmental Technologies LLC	MBE			
Singleton Consultants		WBE		
Steel Tech Fabricator Inc.	MBE			
Steve General Contractors	MBE			
Susan M Anacker Professional Land Surveyor, PLLC		WBE		
Syracuse Scenery & Stage Lighting Co. Inc.		WBE		

Tasteful Connections Inc.		WBE		
Unified Electric	MBE		SBE	
United Mechanical		WBE		
Upstate Specialty Coatings			SBE	
Upstate Steel Inc.		WBE		DBE
US Ceiling Corporation	MBE			
Vargas Associates		WBE		
W.R. Revels Company	MBE			
WYCO Mechanical LLC		WBE		
Ziske-Kraftwerks Inc.		WBE		