

District Board Member:
Lori Alhadeff



DISTRICT 4 REPORT

*For The Quarter Ending
September 30, 2023 | FY24 Q1*

PREFACE

We are pleased to present the Broward County Public Schools (BCPS) **School Spotlights** specifically designed for our School Board Members serving in county-wide school districts.

SMART (**S**afety, **M**usic & **A**rt, **A**thletics, **R**enovation and **T**echnology) is the **\$800 million capital improvement program** to upgrade existing school facilities and to purchase new computer technology, athletic equipment and musical instruments to enhance the learning experience of Broward County students.

The **School Spotlight** is a quarterly report that details the progress of facilities projects at each of the 232 schools participating in the *SMART Bond Program*. This District Board Member edition provides a school-district breakdown of all approved renovation projects, projected costs, School Choice Enhancement Program initiatives and other ongoing or scheduled SMART Program projects.

These easy-to-read School Spotlights allow board members to better follow the progress of the facilities improvements within their specific school districts. The Spotlights will be updated every quarter to help board members share timely information with parents, students, school staff, volunteers, business groups, community organizations and other stakeholders as the projects progress.

Broward Estates Elementary School



Address: 441 NW 35 AVENUE, LAUDERHILL 33311
Location Num: 0501
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$7,004,442
Total Facilities Budget (Sum of Projects): \$6,752,168

PRIMARY RENOVATIONS P.002037 Broward Estates ES - SMART Program Renovations

CURRENT PHASE

1-Planning

RISK LEVEL

No Risk

PROJECT UPDATE

Project moved to Long Term Planning. Monthly Reporting will resume upon receipt of further direction.

PROJECT SCOPE

Aluminum Walkway Canopy Repairs Exterior Painting: Buildings 1-7, 9-14, 16 and 75 Aluminum Window Replacement: Buildings 1-7 HVAC Improvements: Buildings 1 with Coil Replacements in Buildings 1-7 HVAC Components: Buildings 9, 10, 11, 12, 16 and 75 Reroofing: Buildings 1-8, 10, 12, 13-18 and 75

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|------------------|--------------------|
| Design | \$235,000 | \$141,344 | \$93,656 |
| Construction | \$5,606,517 | \$331 | \$5,606,186 |
| Construction Mgmt | \$577,825 | \$577,825 | \$0 |
| Contingency | \$317,826 | | \$317,826 |
| Consultants | \$10,000 | \$7,130 | \$2,870 |
| Utilities | \$5,000 | | \$5,000 |
| Project Total: | \$6,752,168 | \$726,630 | \$6,025,538 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

ID Machine, Science lab furniture, Promethean Boards, Morning Show Equipment, Refurbish Marquee,

BUDGET

\$100,000

MUSIC

✓
COMPLETE

SCOPE

2 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

109 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Challenger Elementary School



Address: 5703 NW 94 AVENUE, TAMARAC 33321
Location Num: 3771
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$4,041,099
Total Facilities Budget (Sum of Projects): \$3,555,100

PRIMARY RENOVATIONS P.002040 Challenger ES - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Finals all passed

PROJECT SCOPE

Fire Alarm Replacement: Building 1 Conversion of Existing Space to Music and/or Art Lab(s) Music Room Renovation Re-roofing: Buildings 1, 2 & 4 HVAC Improvements: Buildings 1, 2 & 4

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$145,000 | \$106,697 | \$38,303 |
| Construction | \$2,502,455 | \$2,361,972 | \$140,483 |
| FF&E and Technology | \$56,323 | \$13,472 | \$42,851 |
| Direct Purchase | \$419,945 | \$419,945 | \$0 |
| Construction Mgmt | \$287,830 | \$287,830 | \$0 |
| Contingency | \$137,547 | | \$137,547 |
| Consultants | \$6,000 | \$6,000 | \$0 |
| Project Total: | \$3,555,100 | \$3,195,916 | \$359,184 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

iPads, Laptops, Digital Marquee, Playground Shades, Facilities Equipment

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

889 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

341 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Coral Glades High School



Address: 2700 SPORTSPLEX DRIVE, CORAL SPRINGS 33065
Location Num: 3861
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$32,085,434
Total Facilities Budget (Sum of Projects): \$6,752,775

PRIMARY RENOVATIONS P.002080 Coral Glades HS - SMART Program Renovations

CURRENT PHASE

6-Substantial Completion

RISK LEVEL

No Risk

PROJECT UPDATE

All punch list items completed and 110b documents completed.

PROJECT SCOPE

Re-Roofing: Building 1, 2, & 3 Test and Balancing: Building 1 MEP support for Re-roofing: Buildings 1 & 3. Remove and Reinstall the Existing Lightning Protection System: Buildings 1, 2, & 3 Test and Balancing: Building 4

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$215,000 | \$168,440 | \$46,560 |
| Construction | \$4,281,388 | \$4,260,338 | \$21,050 |
| Direct Purchase | \$1,243,941 | \$1,243,941 | \$0 |
| Construction Mgmt | \$621,000 | \$621,000 | \$0 |
| Contingency | \$371,446 | | \$371,446 |
| Consultants | \$20,000 | \$5,263 | \$14,737 |
| Project Total: | \$6,752,775 | \$6,298,982 | \$453,793 |

FLAG:

| PHASE | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 |
| PROJECT PLANNING | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Laptop carts, laptop, Cart cable management, Media Center furniture

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

Weight Room

MUSIC

✓ COMPLETE

SCOPE

360 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

829 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Coral Park Elementary School



Address: 8401 WESTVIEW DRIVE, CORAL SPRINGS 33067
Location Num: 3041
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$5,312,071
Total Facilities Budget (Sum of Projects): \$1,332,450

PRIMARY RENOVATIONS P.002045 Coral Park ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

The 12 month walkthrough is complete and the AE has submitted their final invoice.

PROJECT SCOPE

Re-Roofing Building 12 New Structural Cabling for Rooftop Equipment Exterior Painting: Buildings 2, 3, 6, 9, and 85 Fire protection: Building 4 Flow and tamper switch connection to the existing fire alarm. Exterior hardware in all buildings.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$231,190 | \$160,594 | \$70,596 |
| Construction | \$850,159 | \$849,877 | \$282 |
| Construction Mgmt | \$169,983 | \$169,983 | \$0 |
| Contingency | \$68,467 | | \$68,467 |
| Consultants | \$12,651 | \$12,543 | \$108 |
| Project Total: | \$1,332,450 | \$1,192,997 | \$139,453 |

FLAG:

| PHASE | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 |
| PROJECT PLANNING | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Classroom chairs, Storefront and Electric strike, Wind screen for the playground, K-2 & 3-5 playground structures, Morning Show Equipment, Indoor Furniture, Adapters

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

261 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

185 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Coral Springs High School



Address: 7201 W SAMPLE ROAD, CORAL SPRINGS 33065
Location Num: 1151
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$15,920,893
Total Facilities Budget (Sum of Projects): \$14,834,618

PRIMARY RENOVATIONS P.001765 Coral Springs HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

1. Building 1- Parapet metals in progress. 2. Home economics room 311- still at final inspections for permission to use. 3. Building 2 cap sheet installed, parapet metals in progress. 4. Main switchgear November 2023 delivery date. 5. Cooling tower, chiller and pump replacement to occur in summer of 2024. 6. Restrooms 630A and 630B asbestos abatement being coordinated to occur during winter recess. Renovation work to start immediately after abatement.

PROJECT SCOPE

Provide additional Sprinkler heads in selected rooms of Building 1. RE-Roofing and related repairs to Buildings 1,2,4, and 10. Painting Exterior Walls on Buildings 2,4,10, and 11 Restroom renovations at 630a & 630b. Renovate STEM Labs and advanced Culinary Kitchen in Building 3. HVAC improvements and Chiller replacements Electrical improvements throughout.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|---------------------|---------------------|--------------------|
| Design | \$1,005,157 | \$980,382 | \$24,775 |
| Construction | \$9,830,841 | \$7,943,765 | \$1,887,076 |
| FF&E and Technology | \$179,142 | \$80,753 | \$98,389 |
| Direct Purchase | \$2,164,412 | \$2,067,357 | \$97,055 |
| Construction Mgmt | \$1,611,278 | \$1,611,278 | \$0 |
| Consultants | \$40,500 | \$34,842 | \$5,658 |
| Misc Construction | \$3,288 | \$3,288 | \$0 |
| Project Total: | \$14,834,618 | \$12,721,665 | \$2,112,953 |

FLAG:

| PHASE | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|-----------------------|------|------|------|------|------|------|------|------|------|------|------|------|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| PROJECT PLANNING | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

ThinkPad's, earth walk carts, printers & projectors

BUDGET

\$100,000

ATHLETICS



SCOPE

COMPLETE

Weight Room

MUSIC



SCOPE

COMPLETE

88 Instruments Delivered

TECHNOLOGY



SCOPE

COMPLETE

659 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Coral Springs Middle School



Address: 10300 W WILES ROAD, CORAL SPRINGS 33076
Location Num: 2561
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$21,853,406
Total Facilities Budget (Sum of Projects): \$19,426,964

PRIMARY RENOVATIONS P.001979 Coral Springs MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Work continues on the six AHUs that serve the eastern portion of the school along with the other MEP trade work.

PROJECT SCOPE

Re-roofing at Building 1. Re-painting at Buildings 1,3,4,5, and 6. HVAC Improvements- Component Replacement at Buildings 1,4 and 5. Media Center Improvements & ADA Restrooms Renovations at Building 1.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|---------------------|--------------------|---------------------|
| Design | \$755,000 | \$640,359 | \$114,641 |
| Construction | \$12,950,112 | \$3,860,429 | \$9,089,683 |
| FF&E and Technology | \$58,000 | | \$58,000 |
| Direct Purchase | \$3,047,786 | \$1,739,367 | \$1,308,419 |
| Construction Mgmt | \$1,572,963 | \$1,572,963 | \$0 |
| Contingency | \$988,694 | | \$988,694 |
| Consultants | \$54,409 | \$34,745 | \$19,664 |
| Project Total: | \$19,426,964 | \$7,847,863 | \$11,579,101 |

FLAG:

| PHASE | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 |
| PROJECT PLANNING | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Recordex, Student laptops, Adapters, carts, Aiphone, Golf cart, Digital marquee, Laptops, Adapters, Printers, Document Cameras

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

33 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

597 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Coral Springs Pre-K - 8 (f.k.a. Coral Springs Elementary)



Address: 3601 NW 110 AVENUE, CORAL SPRINGS 33065
Location Num: 2551
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$4,626,544
Total Facilities Budget (Sum of Projects): \$6,468,320

PRIMARY RENOVATIONS P.001982 Coral Springs Pre K-8 - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

- PMOR requested to the GC an updated cost including ASI #1 and #2. GC needed clarification on a RFI from the AE before submitting the costs. Awaiting documents from the GC. - ACT removal for preparation of rooms 121-124 for existing ductwork demolition. Demolition and removal of ductwork. - New ductwork installation in rooms 121-124. - GC worked on the temporary insulation in the mechanical rooms. - Exterior Paint submittal was approved. - GC continue to submit RFI's and Submittals. - Invoice #2 was approved/paid.

PROJECT SCOPE

Building Envelope Improvements- Re-roofing at Buildings 2, 4 & 5. Building Envelope Improvements- Exterior painting at Building 1,3,4,6, & 78. HVAC Improvements at Buildings 1,3,6 & 85. Media Center Improvements at Building 1.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|--------------------|
| Design | \$218,000 | \$142,935 | \$75,065 |
| Construction | \$4,801,428 | \$615,027 | \$4,186,401 |
| Direct Purchase | \$354,751 | \$3,675 | \$351,076 |
| Construction Mgmt | \$555,000 | \$555,000 | \$0 |
| Contingency | \$210,160 | | \$210,160 |
| Consultants | \$10,000 | \$6,206 | \$3,794 |
| Project Total: | \$6,149,339 | \$1,322,843 | \$4,826,496 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Coral Springs Pre-K - 8 (f.k.a. Coral Springs Elementary)



Address: 3601 NW 110 AVENUE, CORAL SPRINGS 33065
Location Num: 2551
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$4,626,544
Total Facilities Budget (Sum of Projects): \$6,468,320

PRIMARY RENOVATIONS P.001982-RC1 Coral Springs Pre K-8 - Roofing Building 2, 4, 5, 78 - SMART Program

CURRENT PHASE

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

The 110B was signed by the Building Department on 4/4/23 and by the Superintendent on 5/10/23. The project can now be turned over to the Closeout Team.

PROJECT SCOPE

Roofs carve-out, Bldgs. 2, 4, 5, 78 and their associated Mechanical Rooftop units.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|------------------|------------------|------------------|
| Construction | \$318,981 | \$318,981 | \$0 |
| Project Total: | \$318,981 | \$318,981 | \$0 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Color Poster Maker, Chairs, Promethean Boards, Poster Maker, Document Cameras, die Cut Machine, ThinkPads, Laptops, Office Furniture, iPads Mini

BUDGET

\$100,000

IN PROGRESS

Office Furniture

MUSIC

✓
COMPLETE

SCOPE

667 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

194 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Country Hills Elementary School



Address: 10550 WESTVIEW DRIVE, CORAL SPRINGS 33076
Location Num: 3111
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$6,508,219
Total Facilities Budget (Sum of Projects): \$5,777,500

PRIMARY RENOVATIONS P.002063 Country Hills ES - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL



PROJECT UPDATE

Units demoed. in building #5. Rooms 504 - 505.

PROJECT SCOPE

Building Envelope Improvements (Roof, Window, Ext Wall, etc.) Fire Sprinklers HVAC Improvements

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$407,000 | \$307,854 | \$99,146 |
| Construction | \$3,822,559 | \$3,286,947 | \$535,612 |
| Direct Purchase | \$694,815 | \$631,078 | \$63,737 |
| Construction Mgmt | \$645,000 | \$645,000 | \$0 |
| Contingency | \$189,040 | | \$189,040 |
| Consultants | \$10,086 | \$9,727 | \$359 |
| Utilities | \$9,000 | | \$9,000 |
| Project Total: | \$5,777,500 | \$4,880,606 | \$896,894 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Motorola Two-way radios, Radio batteries, Tables, Aiphone, Window Wraps, Cafeteria Sound System Marquee, Projector

BUDGET

\$100,000

IN PROGRESS

MUSIC

SCOPE

COMPLETE

208 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

385 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Eagle Ridge Elementary School



Address: 11500 WESTVIEW DRIVE, CORAL SPRINGS 33076
Location Num: 3441
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$3,718,382
Total Facilities Budget (Sum of Projects): \$3,306,383

PRIMARY RENOVATIONS P.001722 Eagle Ridge ES - SMART GOB Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Fire Alarm Replacement: Campus-wide HVAC Improvements: Building 1, 4, & 6. (inclusive of the replacement of two (2) cooling towers, six (6) air handling units, and ductwork).

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$211,302 | \$211,302 | \$0 |
| Construction | \$2,764,009 | \$2,764,009 | \$0 |
| Construction Mgmt | \$331,072 | \$218,974 | \$112,098 |
| Project Total: | \$3,306,383 | \$3,194,285 | \$112,098 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

PIP resurfacing, Morning Show Equipment

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

611 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE

413 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Forest Glen Middle School



Address: 6501 TURTLE RUN BOULEVARD, CORAL SPRINGS 33067
Location Num: 3051
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$9,790,800
Total Facilities Budget (Sum of Projects): \$9,047,800

PRIMARY RENOVATIONS P.001865 Forest Glen MS - SMART Program Renovation

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

No site work.

PROJECT SCOPE

Campus-Wide HVAC Improvements, Electrical Improvements, Re-roofing, and Exterior Painting

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$425,000 | \$358,646 | \$66,354 |
| Construction | \$5,855,547 | \$5,716,960 | \$138,587 |
| Direct Purchase | \$1,581,417 | \$1,581,417 | \$0 |
| Construction Mgmt | \$1,085,736 | \$1,085,736 | \$0 |
| Contingency | \$90,700 | | \$90,700 |
| Consultants | \$9,400 | | \$9,400 |
| Project Total: | \$9,047,800 | \$8,742,759 | \$305,041 |

FLAG: SCHEDULE, Reason:Owner Delays / Contractor Delays

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Murals, computer lab furniture, TV Studio equipment, Library Remodeling & Gym bleachers

BUDGET

\$100,000

TECHNOLOGY

✓ COMPLETE

SCOPE

636 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Forest Hills Elementary School



Address: 3100 NW 85 AVENUE, CORAL SPRINGS 33065
Location Num: 2631
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$4,544,826
Total Facilities Budget (Sum of Projects): \$6,819,830

PRIMARY RENOVATIONS P.000827 Forest Hills ES - HVAC Upgrade/Rplcmnt

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Replace existing air handling units with new equipment, etc.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Construction | \$809,063 | \$809,063 | \$0 |
| Direct Purchase | \$115,300 | \$115,300 | \$0 |
| Construction Mgmt | \$89,950 | \$89,950 | \$0 |
| Consultants | \$6,216 | \$6,216 | \$0 |
| Project Total: | \$1,020,529 | \$1,020,529 | \$0 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|---------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Forest Hills Elementary School



Address: 3100 NW 85 AVENUE, CORAL SPRINGS 33065
Location Num: 2631
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$4,544,826
Total Facilities Budget (Sum of Projects): \$6,819,830

PRIMARY RENOVATIONS P.001678 Forest Hills ES - SMART Fire Alarm Replacement

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Existing FA demo in progress

PROJECT SCOPE

Design, Installation, and Commissioning of a New Fire Alarm System Campus Wide. Work includes a completely new FA installation, commissioning and Demolition and Removal of the Existing Fire Alarm System.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|------------------|------------------|------------------|
| Construction | \$724,000 | \$678,098 | \$45,902 |
| Construction Mgmt | \$30,000 | \$30,000 | \$0 |
| Contingency | \$36,200 | | \$36,200 |
| Consultants | \$29,500 | \$29,500 | \$0 |
| Project Total: | \$819,700 | \$737,598 | \$82,102 |

FLAG: SCHEDULE, Reason:Owner Delays

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Forest Hills Elementary School



Address: 3100 NW 85 AVENUE, CORAL SPRINGS 33065
Location Num: 2631
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$4,544,826
Total Facilities Budget (Sum of Projects): \$6,819,830

PRIMARY RENOVATIONS P.001926 Forest Hills ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Bldg 1: - Interior Finishes and Improvements - Media Center Improvements Fire Alarm: Scope moved to a new project. Roofing: Scope moved to a new project.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$163,517 | \$163,517 | \$0 |
| Construction | \$678,948 | \$678,948 | \$0 |
| FF&E and Technology | \$9,395 | \$9,395 | \$0 |
| Direct Purchase | \$39,377 | \$39,377 | \$0 |
| Construction Mgmt | \$454,434 | \$454,434 | \$0 |
| Contingency | \$169,414 | | \$169,414 |
| Consultants | \$23,742 | \$23,742 | \$0 |
| Project Total: | \$1,538,827 | \$1,369,413 | \$169,414 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Forest Hills Elementary School



Address: 3100 NW 85 AVENUE, CORAL SPRINGS 33065
Location Num: 2631
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$4,544,826
Total Facilities Budget (Sum of Projects): \$6,819,830

PRIMARY RENOVATIONS P.001926-RC1 Forest Hills ES - Roofing Building 1, 3 & 80 - SMART Program

CURRENT PHASE

6-Substantial Completion

RISK LEVEL

No Risk

PROJECT UPDATE

Construction on Bldgs 1, 3, and 80 is complete. The 110B was submitted on 8/7/23 and approved by the Building Dept. on 8/23/23. The 110B was then signed by the Superintendent on 9/13/23. This project can now go to the Closeout Team.

PROJECT SCOPE

Roof carve-out - Bldgs. 1, 3 & 80

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Construction | \$2,405,211 | \$2,143,721 | \$261,490 |
| Direct Purchase | \$1,035,563 | \$1,032,372 | \$3,191 |
| Project Total: | \$3,440,774 | \$3,176,093 | \$264,681 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Digital marquee, Internal Cell Battery, (3) Lenovo laptops

BUDGET

\$100,000

MUSIC

✓
COMPLETE

SCOPE

363 Instruments delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

58 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Hawkes Bluff Elementary School



Address: 5900 SW 160 AVENUE, DAVIE 33331
Location Num: 3131
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$7,395,850
Total Facilities Budget (Sum of Projects): \$6,852,890

PRIMARY RENOVATIONS P.001784 Hawkes Bluff ES - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Test and Balance deficiencies are being corrected as part of the commissioning of the new mechanical systems. One inspection, Plumbing Final, remains to obtain the 110B Certificate of Occupancy at this time. The inspection is scheduled for the week of 10/10/23.

PROJECT SCOPE

HVAC Improvements: Buildings 1 (1 CU & 10 FCU), 2 (2 FCU & 2 Chillers), 3 (1 RTU, 1 AHU, 3 FCU), 4 (5 Gravity Ventilators, 9 FCU), 5 (7 Gravity Ventilators, & 12 FCU), 6 (4 Gravity Ventilators, & 7 FCU), & 8 (Wall unit) Re-roofing: Buildings 1, 2, 3, 4, 5, & 75

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$573,022 | \$554,509 | \$18,513 |
| Construction | \$4,593,975 | \$4,438,700 | \$155,275 |
| Direct Purchase | \$902,202 | \$893,505 | \$8,697 |
| Construction Mgmt | \$672,083 | \$672,083 | \$0 |
| Contingency | \$91,608 | | \$91,608 |
| Consultants | \$20,000 | | \$20,000 |
| Project Total: | \$6,852,890 | \$6,558,797 | \$294,093 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Student chairs, LCD projector, Primary Playground Upgrades, Classroom blinds, shade structure, AC Adaptor

BUDGET

\$100,000

MUSIC

COMPLETE

SCOPE

239 Instruments delivered

TECHNOLOGY

COMPLETE

SCOPE

300 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Indian Ridge Middle School



Address: 1355 NOB HILL ROAD, DAVIE 33324
Location Num: 3471
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$6,850,099
Total Facilities Budget (Sum of Projects): \$5,829,718

PRIMARY RENOVATIONS P.001748 Indian Ridge MS - GOB Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Art Room Renovation and Equipment, Building Envelope Improvements (Roof, Window, Ext Wall, etc.), Conversion of Existing Space to Music and/or Art Lab(s), HVAC Improvements, Music Room Renovation

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$425,956 | \$425,956 | \$0 |
| Construction | \$4,732,981 | \$4,732,981 | \$0 |
| FF&E and Technology | \$2,114 | \$2,114 | \$0 |
| Construction Mgmt | \$666,611 | \$666,611 | \$0 |
| Misc Construction | \$2,056 | \$2,056 | \$0 |
| Project Total: | \$5,829,718 | \$5,829,718 | \$0 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Printers, computers for both staff and students

BUDGET

\$100,000

MUSIC

✓
COMPLETE

SCOPE

67 Instruments delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

813 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Indian Trace Elementary School



Address: 400 INDIAN TRACE, WESTON 33326
Location Num: 3181
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$10,611,097
Total Facilities Budget (Sum of Projects): \$10,252,100

PRIMARY RENOVATIONS P.001980 Indian Trace ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Roofing continues. Fire alarm continues with inspections.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 8, & 9. Exterior Painting: Buildings 1, 2, 3, 4, 5, 6, 8, & 9. HVAC Improvements- Component replacement at Buildings 1, 2, 3, 4, 5, & 6. Coordinate mechanical units at Buildings 8 and 9. Fire Alarm Replacement: Campus-wide.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|---------------------|--------------------|--------------------|
| Design | \$382,386 | \$301,406 | \$80,980 |
| Construction | \$7,584,378 | \$3,389,107 | \$4,195,271 |
| Direct Purchase | \$984,622 | \$480,103 | \$504,519 |
| Construction Mgmt | \$856,614 | \$856,614 | \$0 |
| Contingency | \$437,100 | | \$437,100 |
| Consultants | \$7,000 | \$4,000 | \$3,000 |
| Project Total: | \$10,252,100 | \$5,031,230 | \$5,220,870 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Re-keying of the campus, electric strike & playground upgrades, Condenser USB microphone, speaker

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

199 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

246 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Lloyd Estates Elementary School



Address: 750 NW 41 STREET, OAKLAND PARK 33309
Location Num: 1091
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$6,737,034
Total Facilities Budget (Sum of Projects): \$6,408,047

PRIMARY RENOVATIONS P.001824 Lloyd Estates ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Building 1 Restrooms 106 and 107 have passed final inspection and are turned over to the school. Fire Alarm Conduit and wiring are continuing above ceiling.

PROJECT SCOPE

Re-Roofing: Buildings 01, 03, 04, 05, 06 & 75. Media Center Renovation Building 01. Group Restrooms ADA Renovations Building 01. Fire Protection Bldg 01. Fire Alarm System Replacement: Buildings 01, 02, 03, 04, 05, 06, 08 & 75. HVAC Unit Replacement Buildings 01, 02 & 05.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|--------------------|
| Design | \$220,283 | \$202,552 | \$17,731 |
| Construction | \$4,625,346 | \$3,240,286 | \$1,385,060 |
| Direct Purchase | \$830,248 | \$550,952 | \$279,296 |
| Construction Mgmt | \$458,567 | \$458,567 | \$0 |
| Contingency | \$262,603 | | \$262,603 |
| Consultants | \$7,000 | \$4,299 | \$2,701 |
| Utilities | \$4,000 | | \$4,000 |
| Project Total: | \$6,408,047 | \$4,456,656 | \$1,951,391 |

FLAG:

| PHASE | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|-------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Two-way radios, poster maker, LCD projectors, digital cameras & (12) Recordex

BUDGET

\$100,000

MUSIC

✓
COMPLETE

SCOPE

390 Instruments delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

253 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Lyons Creek Middle School



Address: 4333 SOL PRESS BOULEVARD, COCONUT CREEK 33073
Location Num: 3101
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$3,767,432
Total Facilities Budget (Sum of Projects): \$6,034,000

PRIMARY RENOVATIONS P.002141 Lyons Creek MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

The project was pulled from the CMAR because their quote was 37% above Broward School's budget. . The ART and Music labs were descoped and turned over Special Projects to complete. There is not enough scope remaining to release for hard bid.

PROJECT SCOPE

Roofing work descoped. Roof carve out implemented. HVAC Improvements- Test and Balance at Buildings 1 & 3. Art Room Renovation at Building 1. Conversion of Existing Space to Music/Art at Building 3.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|------------------|--------------------|
| Design | \$265,457 | \$180,276 | \$85,181 |
| Construction | \$1,073,500 | \$5,525 | \$1,067,975 |
| Construction Mgmt | \$668,245 | \$668,245 | \$0 |
| Contingency | \$121,600 | | \$121,600 |
| Consultants | \$45,198 | | \$45,198 |
| Project Total: | \$2,174,000 | \$854,046 | \$1,319,954 |

FLAG:

| Phase | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| Project Planning | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hire Designer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Design | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hire Contractor | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Active Construction | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Closeout | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Margate Elementary School



Address: 6300 NW 18 STREET, MARGATE 33063
Location Num: 1161
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$4,960,680
Total Facilities Budget (Sum of Projects): \$12,966,313

PRIMARY RENOVATIONS P.001647-DEM Margate ES - SMART Building Renovations (Demolition)

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

PM-OR is working with GC to finalize outstanding Change Orders.

PROJECT SCOPE

Demolition of Buildings 04, 06, and 08. Demolition of existing Concrete and Aluminum Canopies. Installation of various existing canopy concrete and aluminum columns. Relocation of Electrical feeders for existing Panels TP-3 and TP-5.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|------------------|------------------|------------------|
| Construction | \$541,880 | \$457,740 | \$84,140 |
| Contingency | \$8,262 | | \$8,262 |
| Project Total: | \$550,142 | \$457,740 | \$92,402 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Margate Elementary School



Address: 6300 NW 18 STREET, MARGATE 33063
Location Num: 1161
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$4,960,680
Total Facilities Budget (Sum of Projects): \$12,966,313

PRIMARY RENOVATIONS P.002859 Margate ES - Classroom Addition SMART Program

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

New Classroom Bldg. Interior metal framing is in progress, 100% complete and Inspected. Wall board installation is in progress, 75% complete.. MEP rough is in progress, 80% complete. Exterior Window installation is 100% complete. Exterior Painting is 60% Complete, one finish coat applied. Building 07 New North and South wall Door and window installation is 100% complete. Building 07 Old roofing demolition is complete, temporary roofing is installed. East West Aluminum canopy 100% complete, pending final inspection. North South Aluminum canopy foundation are 75% complete. New Building Fire Line, FDC and Hydrant has been installed and inspected into the right of way. Pressure Test is pending. Connection to main is scheduled for next month.

PROJECT SCOPE

Demolition Buildings 3 and 5. Partial demolition of Building 2. Includes covered walkways. Building 1, new roof and new decking. Replace the main entry door and sidelights. Building 7 - new roof and decking. replace exterior non-load bearing walls including doors and windows. New 6 classroom building, New aluminum covered walkways. New elementary playground. New fire water supply loop. Site work related to new building addition.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|--------------------|
| Construction | \$7,587,988 | \$3,293,167 | \$4,294,821 |
| FF&E and Technology | \$296,895 | \$19,819 | \$277,076 |
| Direct Purchase | \$412,914 | \$294,993 | \$117,921 |
| Construction Mgmt | \$300,000 | \$300,000 | \$0 |
| Contingency | \$393,883 | | \$393,883 |
| Consultants | \$16,000 | \$7,275 | \$8,725 |
| Utilities | \$12,000 | | \$12,000 |
| Project Total: | \$9,019,680 | \$3,915,254 | \$5,104,426 |

FLAG:

| PHASE | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|-------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Listening center, Bookcases, student computers, Aiphone & strike, Rugs, Chairs, Indoor Furniture, Outdoor Furniture

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

485 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

391 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Margate Middle School



Address: 500 NW 65 AVENUE, MARGATE 33063
Location Num: 0581
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$9,121,864
Total Facilities Budget (Sum of Projects): \$8,580,309

PRIMARY RENOVATIONS P.001836 Margate MS - SMART Program Renovations

CURRENT PHASE

4-Bid & Award

RISK LEVEL



PROJECT UPDATE

The project is hold pending a challenge by one of the bidders. The consultant has updated the project manual so the project can issued as an RFP

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 5, & 6. Electrical Improvements- Upgrade to switchgear, transformers, and panels at Buildings 1, 4, & 7. Fire Alarm System Replacement: Campus-wide. Fire Sprinklers at Buildings 1, 2, 3, 4, 5, 6 & 7. HVAC Improvements: Buildings 2, 3, & 4. HVAC Improvements- Test and Balance at Buildings 1,2,3,4,5,6, & 7. Conversion of Existing Space to Music and/or Art Lab(s) Art Room Renovation: Building 6. Media Center Improvements: Building 1. Restrooms Renovation: Buildings 1, 4 & 5. Safety-/ Security Upgrades

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|--------------------|
| Design | \$811,149 | \$661,881 | \$149,268 |
| Construction | \$2,918,270 | \$27,310 | \$2,890,960 |
| FF&E and Technology | \$3,354 | \$1,353 | \$2,001 |
| Construction Mgmt | \$1,190,340 | \$1,190,340 | \$0 |
| Contingency | \$271,196 | | \$271,196 |
| Consultants | \$30,000 | \$2,284 | \$27,716 |
| Utilities | \$16,000 | | \$16,000 |
| Project Total: | \$5,240,309 | \$1,883,168 | \$3,357,141 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Margate Middle School



Address: 500 NW 65 AVENUE, MARGATE 33063
Location Num: 0581
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$9,121,864
Total Facilities Budget (Sum of Projects): \$8,580,309

PRIMARY RENOVATIONS P.001836-CIV Margate MS Modulares - SMART Civil Work

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The underground electrical and plumbing work has been installed. The asphalt has been laid over the drive lane. 12 of the 20 Modular units have been delivered and the remaining will be delivered when the pad is ready for the installation.

PROJECT SCOPE

Site preparation and the installation of 20 Modular Classrooms to be used as swing space for the GOB renovation.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|-----------------|--------------------|
| Construction | \$1,975,012 | \$51,678 | \$1,923,334 |
| FF&E and Technology | \$72,102 | | \$72,102 |
| Construction Mgmt | \$301,898 | | \$301,898 |
| Contingency | \$47,197 | | \$47,197 |
| Consultants | \$1,591 | | \$1,591 |
| Misc Construction | \$942,200 | | \$942,200 |
| Project Total: | \$3,340,000 | \$51,678 | \$3,288,322 |

FLAG:

| Phase | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| Project Planning | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Design | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hire Contractor | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Active Construction | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Closeout | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Student headphones, student laptops, Earthwalk cart, student/teacher desks, gym scoreboards, printers, student, teacher chairs, digital marquee, front office furniture, folding chair dolly, carpet mat, traffic cones, folding chair cart, cone cart, desk pedestal, mid-back chairs

BUDGET

\$100,000

MUSIC

SCOPE

328 Instruments delivered

TECHNOLOGY

SCOPE

300 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

McArthur High School



Address: 6501 HOLLYWOOD BOULEVARD, HOLLYWOOD 33024
 Location Num: 0241
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$17,280,288
 Total Facilities Budget (Sum of Projects): \$10,011,496

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Golf carts, floor replacement for the mini gym, conference table, Reception Unit, Chairs, Custom Plaque

BUDGET

\$100,000

ATHLETICS

✓
COMPLETE

SCOPE

Weight Room

MUSIC

✓
COMPLETE

SCOPE

382 Instruments delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

596 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Meadowbrook Elementary School



Address: 2300 SW 46 AVENUE, FORT LAUDERDALE 33317
Location Num: 0761
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$1,265,357
Total Facilities Budget (Sum of Projects): \$893,500

PRIMARY RENOVATIONS P.002083 Meadowbrook ES - SMART Program Renovations

CURRENT PHASE

6-Substantial Completion

RISK LEVEL

No Risk

PROJECT UPDATE

GC is working on Final Inspections and close out docs.

PROJECT SCOPE

Test & Balance: Buildings 3, 6, 7, 8. & 78 Exterior Lighting: Building 6, 7, 8, 12, 13, 16, & 78 Selective Demolition: Building 1 & 6 Exterior Windows: Building 3 & 6

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|------------------|------------------|------------------|
| Design | \$136,000 | \$95,411 | \$40,589 |
| Construction | \$473,223 | \$360,349 | \$112,874 |
| Direct Purchase | \$43,924 | \$16,699 | \$27,225 |
| Construction Mgmt | \$130,605 | \$119,417 | \$11,188 |
| Contingency | \$99,748 | | \$99,748 |
| Consultants | \$10,000 | \$8,277 | \$1,723 |
| Project Total: | \$893,500 | \$600,153 | \$293,347 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Electric Strike at the SPE, Indoor Furniture, Projectors, HD Cameras, Laptops, ThinkPad adapters, and Digital Marquee, Classroom Carpets, Document Camera, Computer Accessories, Projector

BUDGET

\$100,000

MUSIC

COMPLETE

SCOPE

307 Instruments delivered

TECHNOLOGY

COMPLETE

SCOPE

472 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Millennium 6-12 Collegiate Academy



Address: 5803 NW 94 AVENUE, TAMARAC 33321
Location Num: 4772
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$6,186,369
Total Facilities Budget (Sum of Projects): \$5,572,599

PRIMARY RENOVATIONS P.002046 Millennium 6-12 Collegiate Academy - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The contractor is addressing deficiencies in Building 4. The installation of the new fire alarm AES system will begin on 10/9. The 110b will be issued once the AES system is complete and inspections passed.

PROJECT SCOPE

Re-Roofing Buildings 1, 2, & 3. Music room renovations Building 3 (Rooms 112, 112A, 112B, & 112C). Band Room Renovations Building 3 (Rooms 113, 113A, & 113C). Art Lab Renovations Building 3. Test & Balance: Buildings 1, 2, & 3. HVAC System Replacement- Building 4 Ductless split system replacement- Building 2. Fire Alarm Control Panel Replacement

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$262,000 | \$215,826 | \$46,174 |
| Construction | \$3,730,239 | \$3,220,025 | \$510,214 |
| FF&E and Technology | \$92,454 | \$17,230 | \$75,224 |
| Direct Purchase | \$760,539 | \$751,204 | \$9,335 |
| Construction Mgmt | \$500,000 | \$500,000 | \$0 |
| Contingency | \$218,053 | | \$218,053 |
| Consultants | \$9,314 | \$7,657 | \$1,657 |
| Project Total: | \$5,572,599 | \$4,711,942 | \$860,657 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Document Cameras, chemistry equipment, media center furniture & Recordex, Lenovo ThinkVision

BUDGET

\$100,000

MUSIC



SCOPE

COMPLETE

113 Instruments delivered

TECHNOLOGY



SCOPE

COMPLETE

473 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

New Renaissance Middle School



Address: 10701 MIRAMAR BOULEVARD, MIRAMAR 33027
Location Num: 3911
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$4,045,999
Total Facilities Budget (Sum of Projects): \$5,283,000

PRIMARY RENOVATIONS P.002143 New Renaissance MS - SMART Program Renovations

CURRENT PHASE

5A-Construction

RISK LEVEL



PROJECT UPDATE

The project is on the October 2023 board for additional funding. The Project manager working with the CSMP to prepare the NTP.

PROJECT SCOPE

Exterior stucco repair - Bldg 1, 2, 3, and 4. Exterior painting - Bldg 1, 2, 3, and 4. HVAC component replacement - Bldg 1, 2, 3, and 4. HVAC test and balance - Bldg 1, 2, and 3.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$296,150 | \$226,343 | \$69,807 |
| Construction | \$40,000 | \$2,711 | \$37,289 |
| Construction Mgmt | \$778,250 | \$778,250 | \$0 |
| Contingency | \$69,600 | | \$69,600 |
| Consultants | \$20,000 | \$1,008 | \$18,992 |
| Project Total: | \$1,204,000 | \$1,008,312 | \$195,688 |

FLAG:

| Phase | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| Project Planning | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hire Designer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Design | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hire Contractor | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Active Construction | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Closeout | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

New Renaissance Middle School



Address: 10701 MIRAMAR BOULEVARD, MIRAMAR 33027
Location Num: 3911
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$4,045,999
Total Facilities Budget (Sum of Projects): \$5,283,000

PRIMARY RENOVATIONS P.002143-RC1 New Renaissance MS - SMART Roof Carve Out

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

- The design phase is in progress. Final design - binders are expected to be delivered by GC as on 10/25/23.

PROJECT SCOPE

This Roof Carve Out project consists of the removal and replacement of the existing roofs on the Buildings # 1, 2, 3, & 4, and the related roof top mechanical equipment.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|---------|--------------------|
| Construction | \$3,979,000 | | \$3,979,000 |
| Contingency | \$100,000 | | \$100,000 |
| Project Total: | \$4,079,000 | | \$4,079,000 |

FLAG: BUDGET, Reason: Budget Adjustment

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Aiphone and Strike, Locks replacement, Digital Marquee, Printer, Apple Chargers, Media Furniture, Projectors

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

158 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

447 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

New River Middle School



Address: 3100 RIVERLAND ROAD, FORT LAUDERDALE 33312
Location Num: 0881
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$4,836,587
Total Facilities Budget (Sum of Projects): \$4,324,600

PRIMARY RENOVATIONS P.001710 New River MS - SMART GOB Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

1. All project scope of work is complete, with the exception of the air handler replacement scope of work. No work is planned for the air handler replacement as it is being removed from the project scope of work. A/E is in default of their contract and refusing to perform.

PROJECT SCOPE

Re-roofing: Buildings 1, and 2 (re-roofing, and partial deck repair/replacement.) Exterior Painting: Building 1 & 3 HVAC and Electric Improvements: Buildings 1 (Replace mini-split AC, water source heat pumps, rooftop condenser units, & Testing & Balancing), 2 (Replace 8 water source heat pumps), 3 (Replace 12 water source heat pumps, condensate piping, and Testing & Balancing.)

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|--------------------|
| Design | \$294,180 | \$272,543 | \$21,637 |
| Construction | \$3,173,731 | \$1,736,904 | \$1,436,827 |
| Direct Purchase | \$259,567 | \$259,567 | \$0 |
| Construction Mgmt | \$450,958 | \$430,130 | \$20,828 |
| Contingency | \$127,164 | | \$127,164 |
| Consultants | \$14,000 | | \$14,000 |
| Utilities | \$5,000 | | \$5,000 |
| Project Total: | \$4,324,600 | \$2,699,144 | \$1,625,456 |

FLAG:

| PHASE | 2015 | | | 2016 | | | 2017 | | | 2018 | | | 2019 | | | 2020 | | | 2021 | | | 2022 | | | 2023 | | | 2024 | | | 2025 | | | 2026 | | |
|-----------------------|------|----|----|------|----|----|------|----|----|------|----|----|------|----|----|------|----|----|------|----|----|------|----|----|------|----|----|------|----|----|------|----|----|------|----|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Projectors for the auditorium, digital video board, camcorder, digital marquee, Laptops, EarthWalk carts, Cart Wiring, EarthWalk Carts, Desktops & External hard drive

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 76 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 593 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Nob Hill Elementary School



Address: 2100 NW 104 AVENUE, SUNRISE 33322
Location Num: 2671
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$3,295,609
Total Facilities Budget (Sum of Projects): \$2,750,000

PRIMARY RENOVATIONS P.002112 Nob Hill ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

1) Multiple panels have been replaced with new. Rooms 167,154 and 110. Transformer brackets are be installed. To support new transformer that will not fit in original design area. 2) Rough work room 108 which has been taken over to accommodate transformer and panel that didn't fit original design. 2) FA rough Building 1 & 2 inspection going well.

PROJECT SCOPE

Building Envelope Improvements (Roof, Window, Ext Wall, etc.) Electrical Improvements: Building 1 & 2 Fire Alarm System: Campus-wide HVAC Improvements: Building 1 & 2 Media Center Improvements and Renovations: Building 1

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$164,692 | \$145,018 | \$19,674 |
| Construction | \$1,988,903 | \$1,295,703 | \$693,200 |
| FF&E and Technology | \$38,575 | \$25,608 | \$12,967 |
| Direct Purchase | \$235,119 | \$67,561 | \$167,558 |
| Construction Mgmt | \$321,567 | \$321,567 | \$0 |
| Consultants | \$1,144 | \$1,144 | \$0 |
| Project Total: | \$2,750,000 | \$1,856,601 | \$893,399 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Murals, Interior painting (hallways, Cafeteria walls, etc.), Projectors, Indoor furniture, Promethean Boards, (1) Tennant CS5 Batt Micro scrubber, Facilities equipment, Tracker

BUDGET

\$100,000

MUSIC



SCOPE

COMPLETE

196 Instruments Delivered

TECHNOLOGY



SCOPE

COMPLETE

317 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Nova Middle School



Address: 3602 COLLEGE AVENUE, DAVIE 33314
Location Num: 1311
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$9,095,874
Total Facilities Budget (Sum of Projects): \$8,582,902

PRIMARY RENOVATIONS P.002027 Nova MS - SMART Fire Sprinklers (Design)

CURRENT PHASE

7-Final Completion

RISK LEVEL

No Risk

PROJECT UPDATE

Financial Closeout, all POs are being closed out.

PROJECT SCOPE

Fire sprinkler installation: Buildings 03, 04, 05, 08, 10, 35, & 36. Nova HS Buildings 05, 06, 12, 16, 17, & 23. This is being done as part of the Nova HS project since it is a shared facility.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|------------------|------------------|------------------|
| Design | \$167,668 | \$133,000 | \$34,668 |
| Construction Mgmt | \$33,063 | \$33,063 | \$0 |
| Project Total: | \$200,731 | \$166,063 | \$34,668 |

FLAG:

| Phase | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| Project Planning | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hire Designer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Design | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PRIMARY RENOVATIONS P.002873 Nova MS - Roofing Building 3, 4, 7, 8, 9 - SMART Program

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The demo of the existing roofs and installation of the temp roofs for Bldgs 4, 7, and 8 have been completed.

PROJECT SCOPE

Roofs carve-out, Bldgs. 3, 4, 7, 8 & 9 and their associated Mechanical Rooftop units.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|------------------|--------------------|
| Construction | \$3,528,594 | \$320,316 | \$3,208,278 |
| Direct Purchase | \$480,990 | | \$480,990 |
| Construction Mgmt | \$177,000 | \$177,000 | \$0 |
| Contingency | \$198,416 | | \$198,416 |
| Consultants | \$20,000 | \$8,101 | \$11,899 |
| Project Total: | \$4,405,000 | \$505,417 | \$3,899,583 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Nova Middle School



Address: 3602 COLLEGE AVENUE, DAVIE 33314
Location Num: 1311
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$9,095,874
Total Facilities Budget (Sum of Projects): \$8,582,902

PRIMARY RENOVATIONS P.002873-RC1 Nova MS - SMART Roof Carve Out - Bldg 5

CURRENT PHASE

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

-9/11/23: Bid received. -9/14/23: Project awarded and LOI submitted to winning bidder. 9/28/23: NTP package prepared. -9/29/23: CMMT-1 initiated for funding.

PROJECT SCOPE

Reroofing of Bldg 5.

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Teachers' chairs, Laptops, desktops, think pads & Broadcasting system

BUDGET

\$100,000

MUSIC

✓
COMPLETE

SCOPE

68 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

113 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Oakland Park Elementary School



Address: 936 NE 33 STREET, OAKLAND PARK 33334
Location Num: 0031
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$6,178,649
Total Facilities Budget (Sum of Projects): \$5,762,330

PRIMARY RENOVATIONS P.001895 Oakland Park ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Working on 110B and commissioning reports. Finalizing failed inspections. Electrical panel disconnect work sent for proposals.

PROJECT SCOPE

Roof Replacement: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11 & 13. Replacement of Exterior Lighting: Campus-wide Roofing tile in selected areas Electrical Upgrades: Campus-wide (including the replacement of Switchgear and Distribution Panels and AHU's) RTU replacement at building

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$240,000 | \$212,063 | \$27,937 |
| Construction | \$3,801,215 | \$3,715,445 | \$85,770 |
| FF&E and Technology | \$4,669 | \$4,669 | \$0 |
| Direct Purchase | \$835,539 | \$835,539 | \$0 |
| Construction Mgmt | \$633,856 | \$633,856 | \$0 |
| Contingency | \$237,051 | | \$237,051 |
| Consultants | \$10,000 | \$4,464 | \$5,536 |
| Project Total: | \$5,762,330 | \$5,406,036 | \$356,294 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Playground upgrades; replacing the sand with PIP, Murals, Carpet replacement for the media center

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

1,655 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

259 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Park Ridge Elementary School



Address: 5200 NE 9 AVENUE, DEERFIELD BEACH 33064
Location Num: 1951
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$4,924,515
Total Facilities Budget (Sum of Projects): \$4,463,697

PRIMARY RENOVATIONS P.001844 Park Ridge ES - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The Contractor this period failed Fire Alarm function test inspections. These will be re-called until passed. The Project although delayed is nearly complete and the remaining balance of work is projected to be completed prior to Thanksgiving break.

PROJECT SCOPE

Exterior Painting: Buildings 5 Fire Alarm Replacement: Campus-wide Mechanical Improvements: Buildings 1, 2, 3 & 75 Media Center & ADA Restrooms Renovation: Building 1 Re-Roofing: Buildings 1, 2, 3 & 4

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$191,500 | \$145,710 | \$45,790 |
| Construction | \$3,135,418 | \$2,942,095 | \$193,323 |
| FF&E and Technology | \$102,108 | \$24,182 | \$77,926 |
| Direct Purchase | \$534,111 | \$436,140 | \$97,971 |
| Construction Mgmt | \$370,000 | \$370,000 | \$0 |
| Contingency | \$122,560 | | \$122,560 |
| Consultants | \$8,000 | \$5,552 | \$2,448 |
| Project Total: | \$4,463,697 | \$3,923,679 | \$540,018 |

FLAG:

| PHASE | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 |
| PROJECT PLANNING | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Window Wraps, Recordex Simplicity Doc Cameras, Lenovo 300e, ThinkPads, EarthWalk Cart, Mini HDMI to VGA Adapters, UltraSlim USB DVD Burner, Promethean Boards, Aiphone and submasters, Laptops, Two-way Radios, Computer Accessories

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

304 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

216 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Pines Middle School



Address: 200 NW DOUGLAS ROAD, PEMBROKE PINES 33024
Location Num: 1881
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$1,163,728
Total Facilities Budget (Sum of Projects): \$701,730

PRIMARY RENOVATIONS P.002130 Pines MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

Project is complete! The 110b was submitted to the Building Department and has been fully executed

PROJECT SCOPE

Installing a new roof on Building 6 including removing and reinstalling the existing mechanical equipment. Test and balance the air handling systems in Buildings 5 & 11.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|------------------|------------------|------------------|
| Design | \$43,500 | \$34,918 | \$8,582 |
| Construction | \$553,577 | \$490,181 | \$63,396 |
| Direct Purchase | \$26,546 | | \$26,546 |
| Construction Mgmt | \$50,602 | \$49,722 | \$880 |
| Contingency | \$25,804 | | \$25,804 |
| Consultants | \$1,701 | \$1,701 | \$0 |
| Project Total: | \$701,730 | \$576,522 | \$125,208 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Generator, Traffic cones, Golf carts, Micro scrubber, Signage, Athletic equipment, Morning show equipment, Chairs, Microphones, TVs, Projectors, Signage, Chair, Scores Table & Gym chairs, Tables, ThinkStation, Desktops, Laptop wiring, Thinkpads

BUDGET

\$100,000

IN PROGRESS

ThinkPads

MUSIC

COMPLETE

SCOPE

124 Instruments Delivered

TECHNOLOGY

COMPLETE

SCOPE

603 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Pinewood Elementary School



Address: 1600 SW 83 AVENUE, NORTH LAUDERDALE 33068
Location Num: 2811
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$4,654,756
Total Facilities Budget (Sum of Projects): \$4,306,000

PRIMARY RENOVATIONS P.001949 Pinewood ES -SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Electrical - Disconnect & Reconnect Roof Top Units - Buildings 1, 2, 3, 4, 75 & 85 Fire Sprinkler: Building 1 HVAC Improvements, Adjust Rooftop Vents: Buildings 1, 2, 3, 4, 75 & 85 Media Center Improvements - Drywall and Painting Plumbing Vents: Buildings 1, 2, 3, 4, 75 & 85 Roof: Buildings 1, 2, 3, 4, 75 & 85 Test & Balance: Buildings 1, 2, 3, 4, 75 & 85

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$185,979 | \$169,109 | \$16,870 |
| Construction | \$3,330,217 | \$3,210,681 | \$119,536 |
| FF&E and Technology | \$47,966 | \$47,050 | \$916 |
| Construction Mgmt | \$645,900 | \$645,900 | \$0 |
| Contingency | \$92,864 | | \$92,864 |
| Consultants | \$3,074 | \$3,074 | \$0 |
| Project Total: | \$4,306,000 | \$4,075,814 | \$230,186 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Laptops, desktops, laptop carts, two-way radios, portable sound system, electric strike, digital marquee and desktops

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 197 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 217 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Pioneer Middle School



Address: 5350 SW 90 AVENUE, COOPER CITY 33328
Location Num: 2571
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$13,060,443
Total Facilities Budget (Sum of Projects): \$11,357,113

PRIMARY RENOVATIONS P.001793 Pioneer MS - SMART GOB Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

The communications company was contacted via email and by phone. To date they have yet to provide a response as to if they are going to schedule the required inspection or not. The owner has requested an email from this company for them to decline this invoice and will not pursue future payment. A letter was sent to the company with a deadline date of October 13th requesting a response to bill or close. The phase will not change at this time.

PROJECT SCOPE

ADA Restrooms Doors and Hardware Electrical Systems Renovation Fire Alarm Fire Sprinklers HVAC System Replacement Interior Finishes and Improvements Media Center Improvements Plumbing Re-Roofing: Building 1, 2, & 3

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|---------------------|---------------------|------------------|
| Design | \$754,897 | \$754,897 | \$0 |
| Construction | \$8,236,532 | \$8,236,532 | \$0 |
| FF&E and Technology | \$97,002 | \$89,323 | \$7,679 |
| Direct Purchase | \$909,295 | \$909,295 | \$0 |
| Construction Mgmt | \$1,264,619 | \$1,264,619 | \$0 |
| Contingency | \$11,602 | | \$11,602 |
| Consultants | \$83,166 | \$83,151 | \$15 |
| Project Total: | \$11,357,113 | \$11,337,817 | \$19,296 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Office chairs, stage lectern, podium, instrument storage, conference room furniture, planning room furniture, office furniture, digital marquee, teacher desks and armless chairs

BUDGET

\$100,000

ATHLETICS

✓ **SCOPE**
COMPLETE Track

MUSIC

✓ **SCOPE**
COMPLETE 59 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**
COMPLETE 382 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Piper High School



Address: 8000 NW 44 STREET, SUNRISE 33351
Location Num: 1901
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$21,555,291
Total Facilities Budget (Sum of Projects): \$19,799,707

PRIMARY RENOVATIONS P.001744 Piper HS - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

This period the GC reduced the summer workforce to accommodate school reopening. Much work remains. The GC has begun to replace entry storefronts with ongoing work currently wrapping up at entry number 08 in Building 01.

PROJECT SCOPE

SPE and Aluminum Covered Walkways: Completed as a Separate Project Air Handler HVAC Component Replacement: Building 1 Aluminum Storefront Exterior Door Replacement: Building 1 Aluminum Window Replacement: Buildings 1 & 2 Building Lighting Replacement: Building 9 Canopy Lighting Replacement: Building 1 Chemistry Lab Fume Hoods Replacement: Building 1 Controls with DDC Controls Replacement: Buildings 1, 5, 7 & 8 Electrical: Unit Heater Replacement and Transformer in Building 1 Emergency Exit Signage: Buildings 1, 3, 4 & 5 and Emergency Lighting System: Buildings 3 & 4 Exterior Condenser Replacement: Building 5 Fire Sprinklers Installation: Buildings 1, 2, 5, 6, 7, 9, 10, 15 & 85 HVAC Terminal Device Replacement: Building 1 Large Diameter and Kitchen Exhaust Hood Replacement: Building 1 Make-up Air Increase: Building 6 Media Center Renovation: Building 1 Mounted Building Lighting Replacement: Buildings 1, 2, 6, 10, 15 & 85 New Kitchen Fire Suppression Hood Installation: Building 1 Package Unit HVAC Component Building Replacement: 6 Panelboard Replacement: Buildings 4 & 18 PE Weight Room Equipment and Flooring: Building 1 Pole Lighting Replacement: Building 19 Reroofing: Buildings 1, 2, 4, 5, 6, 8, 11 & 85 Restrooms associated with Educational Adequacy Renovations: Building 1 STEM Lab Renovation: Building 1 Switchgear Replacement: Building 19 Test and Balancing: Buildings 1, 5, 6 & 85 Window AC Unit Component Replacement: Building 2

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|---------------------|---------------------|--------------------|
| Design | \$1,332,296 | \$1,290,501 | \$41,795 |
| Construction | \$11,819,460 | \$11,252,878 | \$566,582 |
| FF&E and Technology | \$464,375 | \$395,375 | \$69,000 |
| Direct Purchase | \$3,322,019 | \$3,206,802 | \$115,217 |
| Construction Mgmt | \$2,254,054 | \$2,254,054 | \$0 |
| Contingency | \$400,451 | | \$400,451 |
| Consultants | \$207,052 | \$194,502 | \$12,550 |
| Project Total: | \$19,799,707 | \$18,594,112 | \$1,205,595 |

FLAG: SCHEDULE, Reason: Contractor Delays

| PHASE | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 |
| PROJECT PLANNING | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Picnic tables, main auditorium sound system, mini auditorium sound system, gym sound system, microphones & desktops, iPad cases, Auditorium Antenna Extension

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

Weight Room

MUSIC

✓ COMPLETE

SCOPE

245 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

698 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Plantation Park Elementary School



Address: 875 SW 54 AVENUE, PLANTATION 33317
Location Num: 1251
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$2,342,000
Total Facilities Budget (Sum of Projects): \$3,234,546

PRIMARY RENOVATIONS P.002136 Plantation Park ES - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL



PROJECT UPDATE

Fire Alarm Work is 95% pending Failed inspection reports and potential change order, building 5 HVAC Units one unit remaining AHU 5-1 to start planning to begin mid-October when the materials for replacements arrive due to Lightning strike. Roofing final inspections pending mechanical and electrical. Exterior Roof leaking in some areas. Kitchen exhaust hood switch pending due to not properly reinstalled by sub. Test and Balance Buildings 1 and 75 Pending scheduling work.

PROJECT SCOPE

Re-roof Buildings 1, 2, 5, 75 Media Center renovations Selective window replacement HVAC replacement at Building #5 Test & Balance Buildings 1 & 75

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$189,000 | \$140,256 | \$48,744 |
| Construction | \$2,001,243 | \$1,607,321 | \$393,922 |
| FF&E and Technology | \$49,578 | \$43,297 | \$6,281 |
| Direct Purchase | \$548,514 | \$356,173 | \$192,341 |
| Construction Mgmt | \$350,000 | \$350,000 | \$0 |
| Contingency | \$86,375 | | \$86,375 |
| Consultants | \$9,836 | \$4,836 | \$5,000 |
| Project Total: | \$3,234,546 | \$2,501,883 | \$732,663 |

FLAG:

| PHASE | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 |
| PROJECT PLANNING | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Lockdown shades, window wraps, Aiphone at the SPE and strike on secondary door, morning show equipment, digital marquee, Book cases, Stools, Kit Cubby, Display case, Organizer, Indoor furniture

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

645 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

234 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Rock Island Elementary School



Address: 2350 NW 19 STREET, FORT LAUDERDALE 33311
Location Num: 3701
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$2,571,944
Total Facilities Budget (Sum of Projects): \$2,306,945

PRIMARY RENOVATIONS P.001950 Rock Island ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

Closeout documents have been submitted awaiting final response to turnover.

PROJECT SCOPE

HVAC Replacements: Buildings 1 & 3 Re-roofing: Buildings 1 & 3

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$122,200 | \$101,506 | \$20,694 |
| Construction | \$1,258,968 | \$1,258,968 | \$0 |
| FF&E and Technology | \$5,771 | \$5,771 | \$0 |
| Direct Purchase | \$399,895 | \$399,184 | \$711 |
| Construction Mgmt | \$299,903 | \$299,903 | \$0 |
| Contingency | \$210,208 | | \$210,208 |
| Consultants | \$10,000 | | \$10,000 |
| Project Total: | \$2,306,945 | \$2,065,332 | \$241,613 |

FLAG:

| Phase | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| Project Planning | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hire Designer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Design | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hire Contractor | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Active Construction | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Closeout | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Furniture, Mimio boards, document cameras, projectors, printers, bulletin boards & Wayfinding signage

BUDGET

\$100,000

IN PROGRESS

TECHNOLOGY

✓ COMPLETE

SCOPE

188 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Royal Palm STEM Museum Magnet (f.k.a: Royal Palm Elementary School)



Address: 1951 NW 56 AVENUE, LAUDERHILL 33313
Location Num: 1851
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$8,289,316
Total Facilities Budget (Sum of Projects): \$7,908,900

PRIMARY RENOVATIONS P.001896 Royal Palm STEM Museum Magnet - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The General Contractor has submitted pricing for the changes in Buildings 3 and 4. This work had to be redesigned twice to comply with the Building Department demands. The first time the wanted very elaborate mechanical rooms which required taking hundreds of square feet from the classrooms. This design was rejected by the program based on cost, over \$600,000, and need. Atkins has prepared an estimate for the work. The fire alarm system pass the functionality test.

PROJECT SCOPE

Window Replacements: Buildings 2, 3, & 5 Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 7, & 9 Fire Alarm: Campus-wide Fire Sprinklers: Building 1 Restroom Renovations Rooms 127 & 126, Plumbing, Lighting, Fire Alarm, and Test & Balance Test & Balance Air Systems in All Buildings HVAC Improvements: Buildings 2 (4 Rooftop Air Handlers with Chilled Water Coils, 3 Air Cooled Chiller & 3 Chiller Water Pumps), 3 (2 Air Handlers with Chilled Water Coils in Rooms 307 & 308), & 4 (3 Air Handlers with Chilled Water Coils in Rooms 404, 408 & 412) Media Center Improvements Electrical Work for all New Mechanical Equipment

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$300,200 | \$273,241 | \$26,959 |
| Construction | \$5,685,543 | \$5,567,817 | \$117,726 |
| FF&E and Technology | \$35,277 | \$26,969 | \$8,308 |
| Direct Purchase | \$869,282 | \$869,245 | \$37 |
| Construction Mgmt | \$824,626 | \$824,626 | \$0 |
| Contingency | \$175,972 | | \$175,972 |
| Consultants | \$18,000 | \$12,324 | \$5,676 |
| Project Total: | \$7,908,900 | \$7,574,222 | \$334,678 |

FLAG: SCHEDULE, Reason:Owner Delays / Errors and Omissions

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Furniture (chairs & tables), digital marquee, Promethean boards, frameless black privacy filter, memory foam mouse

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 258 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 191 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Sanders Park Elementary Magnet (f.k.a. Sanders Park Elementary)



Address: 800 NW 16 STREET, POMPANO BEACH 33060
Location Num: 0891
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$9,740,994
Total Facilities Budget (Sum of Projects): \$9,435,000

PRIMARY RENOVATIONS P.002132 Sanders Park ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

FA (fire alarm) replacement in progress. Conduits 100% installed. GC waiting on submittal approval for devices. Submittal in AE court. FS (fire sprinkler) replacement in BLDG 1 is in progress. BLDG 2 is complete. Roofing in progress. GC has agreed to move forward with the removal of LWIC on building one with approved CCD-1.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 7 & 75 Window Replacements: Buildings 1 & 2 Fire Alarm System Replacement Fire Sprinklers Installation: Buildings 1 & 2 HVAC Improvements-Components Replacement: Buildings 1, 2 & 75 Media Center Improvements: Building 1

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|--------------------|
| Design | \$395,000 | \$302,525 | \$92,475 |
| Construction | \$6,271,578 | \$2,800,022 | \$3,471,556 |
| FF&E and Technology | \$62,000 | | \$62,000 |
| Direct Purchase | \$1,376,422 | \$478,195 | \$898,227 |
| Construction Mgmt | \$845,500 | \$845,500 | \$0 |
| Contingency | \$459,500 | | \$459,500 |
| Consultants | \$15,000 | \$10,172 | \$4,828 |
| Utilities | \$10,000 | | \$10,000 |
| Project Total: | \$9,435,000 | \$4,436,414 | \$4,998,586 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Teachers' Chairs, Golf Cart, Classroom furniture, Facilities Equipment, Marquee, Front Office Furniture, Window Wraps, Front Office Furniture, Facilities Equipment, Poster Maker, Two-way Radio, Accessories

BUDGET

\$100,000

IN PROGRESS

Murals

MUSIC

✓
COMPLETE

SCOPE

37 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

297 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Silver Palms Elementary School



Address: 1209 NW 155 AVENUE, PEMBROKE PINES 33028
Location Num: 3491
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$4,149,285
Total Facilities Budget (Sum of Projects): \$3,616,400

PRIMARY RENOVATIONS P.002146 Silver Palms ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

The Architect has a balance of Allowances/Supplemental Services and a Closeout Purchase Order request was sent for them to reply with a closeout date which they did not respond to. To ensure that this was not an oversight on their behalf a second comment was submitted and an email to ensure the balance could be cleared from the budget awaiting their response. At this time no change to the phase will be made.

PROJECT SCOPE

Site: Cleaning and unclogging drainage of the existing aluminum walkway covers. Re-roofing: Buildings 1, 2, and 75. HVAC improvement: Buildings 1, 2, and 75. Exterior Stucco Replacement: Building 75. Exterior Painting: Building 75.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$150,000 | \$117,093 | \$32,907 |
| Construction | \$2,702,367 | \$2,702,382 | (\$15) |
| Direct Purchase | \$187,866 | \$187,609 | \$257 |
| Construction Mgmt | \$434,000 | \$434,000 | \$0 |
| Contingency | \$141,873 | | \$141,873 |
| Consultants | \$294 | \$294 | \$0 |
| Project Total: | \$3,616,400 | \$3,441,378 | \$175,022 |

FLAG:

| PHASE | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 |
| PROJECT PLANNING | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Retrofitting the existing digital marquee , school beautification; media center/ school Improvements furniture, Shade Structure, Printers, Projectors

BUDGET

\$100,000

IN PROGRESS

Mircophone System

MUSIC

✓ COMPLETE

SCOPE

205 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

306 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Silver Ridge Elementary School



Address: 9100 SW 36 STREET, DAVIE 33328
Location Num: 3081
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$3,634,757
Total Facilities Budget (Sum of Projects): \$2,935,673

PRIMARY RENOVATIONS P.001984 Silver Ridge ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Building Envelope Improvements (Roof, Window, Ext Wall, etc.), HVAC Improvements

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$166,872 | \$166,872 | \$0 |
| Construction | \$2,258,640 | \$2,258,640 | \$0 |
| Direct Purchase | \$197,374 | \$197,374 | \$0 |
| Construction Mgmt | \$294,550 | \$294,550 | \$0 |
| Consultants | \$4,687 | \$4,687 | \$0 |
| Project Total: | \$2,922,123 | \$2,922,123 | \$0 |

FLAG:

| PHASE | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 |
| PROJECT PLANNING | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | |

PRIMARY RENOVATIONS P.002594 Silver Ridge ES - SMART Program Renovations (Electrical Modifications)

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Replace 2 Electrical panels, and install new wires and surge protection devices on panels. Grounding systems to be tested by an independent testing firm to ensure proper operation and performance with SBBC standards. Connect the existing dishwasher disconnect to the existing panel on the new breaker with new wire and conduit.

FLAG:

| PHASE | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 |
| PROJECT PLANNING | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | |

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Silver Ridge Elementary School



Address 9100 SW 36 STREET, DAVIE 33328
Location Num: 3081
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$3,634,757
Total Facilities Budget (Sum of Projects): \$2,935,673

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Classroom rugs, Pre-K & K tricycles, LCD projector, picnic benches, Ellison Pro-Machine, laptops, laptop carts, iPad & TV production system

BUDGET

\$100,000

IN PROGRESS

MUSIC

✓
COMPLETE

SCOPE

367 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

420 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Silver Shores Elementary School



Address: 1701 SW 160 AVENUE, MIRAMAR 33027
Location Num: 3581
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$2,610,522
Total Facilities Budget (Sum of Projects): \$2,265,560

PRIMARY RENOVATIONS P.001906 Silver Shores ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Building Envelope Improvements (Roof, Window, Ext Wall, etc.), HVAC Improvements

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$148,840 | \$148,839 | \$1 |
| Construction | \$1,804,496 | \$1,804,496 | \$0 |
| Construction Mgmt | \$271,800 | \$249,211 | \$22,589 |
| Contingency | \$40,424 | | \$40,424 |
| Project Total: | \$2,265,560 | \$2,202,546 | \$63,014 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Student laptops, classroom furniture, furniture for computer lab and related arts, electric strike and proximity pad, Shades & Student furniture for the media center, Computer Accessories, Think Center

BUDGET

\$100,000

IN PROGRESS

Think Center

MUSIC

COMPLETE

SCOPE

155 Instruments Delivered

TECHNOLOGY

COMPLETE

SCOPE

202 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Silver Trail Middle School



Address: 18300 SHERIDAN STREET, PEMBROKE PINES 33331
Location Num: 3331
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$7,653,149
Total Facilities Budget (Sum of Projects): \$6,808,150

PRIMARY RENOVATIONS P.001406 Silver Trail MS - SMART GOB Renovations

CURRENT PHASE

7-Final Completion

RISK LEVEL



PROJECT UPDATE

The General Contractor tax reconciliation was submitted and the amount concords with the remaining commitments of their budget. The Time Impact analysis documents were sent to the Architect and are in their court for review.

PROJECT SCOPE

Building Envelope Improvements inclusive of reroofing of Buildings 2 and 3, HVAC Improvements are inclusive of the replacement of heat pump AHUs, cooling towers, and exhaust fans.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$480,230 | \$469,109 | \$11,121 |
| Construction | \$4,470,398 | \$4,431,007 | \$39,391 |
| Direct Purchase | \$481,200 | \$481,200 | \$0 |
| Construction Mgmt | \$651,456 | \$651,456 | \$0 |
| Contingency | \$110,866 | | \$110,866 |
| Consultants | \$9,000 | | \$9,000 |
| Project Total: | \$6,203,150 | \$6,032,772 | \$170,378 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Sunset Lakes Elementary School



Address: 18400 SW 25 STREET, MIRAMAR 33027
Location Num: 3661
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$3,235,007
Total Facilities Budget (Sum of Projects): \$2,799,009

PRIMARY RENOVATIONS P.001971 Sunset Lakes ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Building Envelope Improvements (Roof, Window, Ext Wall, etc.), HVAC Improvements

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$91,778 | \$91,778 | \$0 |
| Construction | \$1,959,145 | \$1,959,145 | \$0 |
| Direct Purchase | \$452,083 | \$452,083 | \$0 |
| Construction Mgmt | \$296,003 | \$296,003 | \$0 |
| Project Total: | \$2,799,009 | \$2,799,009 | \$0 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

New PreK-2 playground, shades for 3-5 play area & fencing to separate the two play areas

BUDGET

\$100,000

IN PROGRESS

MUSIC

✓ COMPLETE

SCOPE

228 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

549 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Wingate Oaks Center



Address: 1211 NW 33RD TERRACE, LAUDERHILL 33311
Location Num: 0991
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$6,383,217
Total Facilities Budget (Sum of Projects): \$6,480,657

PRIMARY RENOVATIONS P.002843 Wingate Oaks Center - SMART 4 Modular Classrooms

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

The scope of work is no longer required. The GC submitted their final invoice, and the project is in financial closeout.

PROJECT SCOPE

Portables- 4 Modular Classrooms

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|------------------|-----------------|------------------|
| Design | \$17,875 | \$17,875 | \$0 |
| Construction | \$6,500 | \$6,500 | \$0 |
| Construction Mgmt | \$15,000 | \$15,000 | \$0 |
| Contingency | \$383,065 | | \$383,065 |
| Project Total: | \$422,440 | \$39,375 | \$383,065 |

FLAG:

| PHASE | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
|-----------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|------|--|--|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Mats, facilities equipment, laptops, TVs, iPads, Promethean boards, two-way radios, Promethean ActivPanels, ThinkPads, printer, window wraps, Lockdown shades, Promethean Boards, ThinkCenters, Earpieces, Court Resurfacing

BUDGET

\$100,000

TECHNOLOGY

✓
COMPLETE

SCOPE

13 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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