

**District Board Member:**

Jeff Holness



## **DISTRICT 5 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.

## Atlantic Technical College Arthur Ashe Jr. Campus



Address: 1701 NW 23 AVENUE, FORT LAUDERDALE 33311  
 Location Num: 4702  
 Board District: 5  
 Board Member: Dr. Jeff Holness  
 ADEFP Budget: \$3,420,267  
 Total Facilities Budget (Sum of Projects): \$3,172,268

### PRIMARY RENOVATIONS P.001959 Atlantic Technical College, Arthur Ashe, Jr. Campus- SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

**Phase 6 – Substantial Completion**

No Risk

#### PROJECT UPDATE

The 110b was submitted to the Superintendent for signature. Permission to occupy was obtained. Only UL certification is left to final this project. \*\*TL Comment-The lighting protection issue was email to the District Executive Staff to make a decision. As of today we still do not have a response.\*\*

#### PROJECT SCOPE

Lighting Protection: Buildings 1 & 2 Paint Roof Access Ladder: Building 1 Reroofing: Buildings 1 & 2 Completed Change Order Work - Removed and installed 2 rooftop condensing units and 1 DX unit.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$288,222	\$282,319	\$5,903
Construction	\$2,167,515	\$2,133,606	\$33,909
FF&E and Technology	\$10,290	\$10,290	\$0
Direct Purchase	\$348,376	\$344,840	\$3,536
Construction Mgmt	\$310,510	\$310,510	\$0
Contingency	\$47,355		\$47,355
Consultants	\$0		\$0
<b>Project Total:</b>	<b>\$3,172,268</b>	<b>\$3,081,565</b>	<b>\$90,703</b>

#### 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								
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Active Construction																																																
Construction Closeout																																																

#### SCHOOL CHOICE ENHANCEMENT (SCEP)

##### CURRENT PHASE

##### BUDGET

COMPLETE

\$100,000

##### DELIVERED

Renovation/furniture for the Media Center

#### 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.

## Bair Middle School



Address: 9100 NW 21 MANOR, SUNRISE 33322  
Location Num: 2611  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$1,746,467  
Total Facilities Budget (Sum of Projects): \$1,309,843

### PRIMARY RENOVATIONS P.002044 Bair MS - SMART Program Renovations

#### CURRENT PHASE

5B-Construction

RISK LEVEL



#### PROJECT UPDATE

-Restroom renovation is complete. Substantial punchlist repair is in progress. -Fire alarm rough-ins are ongoing.

#### PROJECT SCOPE

Fire Alarm: Entire Campus. Media Center and Restrooms. Aluminum Window Replacement. AC replacement in the IT closet.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$145,000	\$109,896	\$35,104
Construction	\$803,279	\$698,350	\$104,929
FF&E and Technology	\$48,367		\$48,367
Direct Purchase	\$82,725	\$80,000	\$2,725
Construction Mgmt	\$158,274	\$158,274	\$0
Contingency	\$65,198		\$65,198
Consultants	\$7,000	\$3,438	\$3,562
<b>Project Total:</b>	<b>\$1,309,843</b>	<b>\$1,049,958</b>	<b>\$259,885</b>

#### 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								
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### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

Projector, Portable Sound System, Cafeteria Sound system, Indoor Office Furniture, Laptops and an earth cart.

#### BUDGET

\$100,000

### MUSIC

#### SCOPE

87 Instruments Delivered

#### TECHNOLOGY

#### SCOPE

343 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.



## Banyan Elementary School



Address: 8800 NW 50 STREET, SUNRISE 33351  
Location Num: 2001  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$2,633,222  
Total Facilities Budget (Sum of Projects): \$2,271,510

### PRIMARY RENOVATIONS P.001944 Banyan ES - SMART Program Renovations

#### CURRENT PHASE

5B-Construction

RISK LEVEL



#### PROJECT UPDATE

Roofing construction (demo/temp) continues on Bldg 1. Bldg 1 was divided into four phases to facilitate access for loading and unloading of materials and debris from the roof. Phases 1, 2, and 3 have been completed demo and temp. Phase 4 is ongoing and work is proceeding well. Refer to the attached Phasing Plan.

#### PROJECT SCOPE

Reroofing: Buildings 1, 2 & 80 Test and Balance: Buildings 1, 4 & 80 Restrooms Renovation: Building 1 Media Center Renovation: Building 1 Window Replacement: Building 1

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$132,900	\$103,719	\$29,181
Construction	\$1,946,685	\$915,216	\$1,031,469
Construction Mgmt	\$178,702	\$178,702	\$0
Consultants	\$13,223	\$2,590	\$10,633
<b>Project Total:</b>	<b>\$2,271,510</b>	<b>\$1,200,227</b>	<b>\$1,071,283</b>

#### 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				
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### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

Murals, Playground Upgrades, Digital Marquee, Projectors, Document Cameras, Window Wraps

#### BUDGET

\$100,000

### MUSIC

#### COMPLETE

#### SCOPE

765 Instruments Delivered

### TECHNOLOGY

#### COMPLETE

#### SCOPE

269 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.

## Boyd H. Anderson High School



Address: 3050 NW 41 STREET, LAUDERDALE LAKES 33309  
Location Num: 1741  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$12,820,525  
Total Facilities Budget (Sum of Projects): \$12,162,404

### PRIMARY RENOVATIONS P.001360 Boyd Anderson HS - Media Ctr Remodeling

#### CURRENT PHASE

9-Closed

#### RISK LEVEL

No Risk

#### PROJECT UPDATE

#### PROJECT SCOPE

Renovation of the existing Media Center including select demolition, removal of existing interior stair, new interior wall, etc.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$190,112	\$190,112	\$0
Construction	\$914,543	\$914,543	\$0
FF&E and Technology	\$181,090	\$181,090	\$0
Direct Purchase	\$33,769	\$33,769	\$0
Construction Mgmt	\$222,017	\$222,017	\$0
Consultants	\$28,770	\$28,770	\$0
<b>Project Total:</b>	<b>\$1,570,301</b>	<b>\$1,570,301</b>	<b>\$0</b>

#### 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								
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#### 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.

## Boyd H. Anderson High School



Address: 3050 NW 41 STREET, LAUDERDALE LAKES 33309  
Location Num: 1741  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$12,820,525  
Total Facilities Budget (Sum of Projects): \$12,162,404

### PRIMARY RENOVATIONS P.001846 Boyd H. Anderson HS - SMART Program Renovation

#### CURRENT PHASE

5B-Construction

RISK LEVEL



#### PROJECT UPDATE

Building 1, 2: Interior renovations completed. Campus-wide Roofing: Curbs and ARBS metal is being installed on the rooftop in preparation of the placement of light weight concrete.

#### PROJECT SCOPE

Roofing: Buildings 1, 2, 3, 6, 8, 9, 10, 11, 12 & 13 ADA Restroom Renovations: Building 1: Rooms 102H, 102J, 106, and 166, and Building 2: Rooms 291 and 292 STEM Lab Renovations: Building 1: Business Technology Center (Rooms 223, 224, 225, and 227) and Aviation (Room 194) and Building 2: Health and Wellness (Room 2001 and 2002). 4) Safety and Security Upgrade: Exit Signs in - Buildings 1, 5, and 6

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$486,160	\$460,740	\$25,420
Construction	\$7,673,655	\$4,410,771	\$3,262,884
FF&E and Technology	\$196,177	\$191,382	\$4,795
Direct Purchase	\$1,173,480	\$443,165	\$730,315
Construction Mgmt	\$1,029,000	\$1,029,000	\$0
Consultants	\$33,631	\$25,270	\$8,361
<b>Project Total:</b>	<b>\$10,592,103</b>	<b>\$6,560,328</b>	<b>\$4,031,775</b>

**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	Q1	Q2	Q3	Q4				
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### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

Recordex, Sound system for the Gymnasium, Laptop cart with 30 laptops, Portable sound system, Roof for visitor's dugout, lockers, Golf carts and Gym wall pads.

#### BUDGET

\$100,000

### ATHLETICS

✓  
COMPLETE

#### SCOPE

Weight Room

### MUSIC

✓  
COMPLETE

#### SCOPE

284 Instruments Delivered

### TECHNOLOGY

✓  
COMPLETE

#### SCOPE

580 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.

## 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
<b>Project Total:</b>	<b>\$6,752,168</b>	<b>\$726,630</b>	<b>\$6,025,538</b>

#### 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				
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### 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.

## Castle Hill Elementary School



Address: 2640 NW 46 AVENUE, LAUDERHILL 33313  
Location Num: 1461  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$4,160,605  
Total Facilities Budget (Sum of Projects): \$3,778,091

### PRIMARY RENOVATIONS P.001661 Castle Hill ES - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

**5B-Construction**

No Risk

#### PROJECT UPDATE

ASI 18 has been submitted to the building department which provides the connection detail of the down spouts to the drywells on the south side of building 1. An 800a has been issued to connect the drywells to the downspouts.

#### PROJECT SCOPE

Roofing Replacement - Buildings 1, 2, 3, 4, 6 Roof metal deck replacement Fire Alarm System Replacement Renovate Media Center Renovate Restrooms 115& 116, 137 & 138 Casework test & Balance HVAC

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$303,753	\$303,486	\$267
Construction	\$3,282,490	\$3,057,829	\$224,661
FF&E and Technology	\$20,720	\$20,715	\$5
Construction Mgmt	\$85,291	\$85,291	\$0
Contingency	\$79,337		\$79,337
Consultants	\$6,500	\$2,674	\$3,826
<b>Project Total:</b>	<b>\$3,778,091</b>	<b>\$3,469,995</b>	<b>\$308,096</b>

#### 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								
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#### SCHOOL CHOICE ENHANCEMENT (SCEP)

##### CURRENT PHASE

COMPLETE

##### DELIVERED

Mimio boards, Murals, Cafeteria sound system, Projector, TVs, TV production studio, Classroom furniture, Digital marquee & Projector screen

##### BUDGET

\$100,000

#### MUSIC

✓ COMPLETE

##### SCOPE

435 Instruments Delivered

#### TECHNOLOGY

✓ COMPLETE

##### SCOPE

371 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.



## Dillard 6-12 School



Address: 2501 NW 11 STREET, FORT LAUDERDALE 33311  
Location Num: 0371  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$10,062,231  
Total Facilities Budget (Sum of Projects): \$13,179,232

### PRIMARY RENOVATIONS P.001726 Dillard 6-12 School - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

#### 5B-Construction



#### PROJECT UPDATE

PMOR and the GC did a site walk at the school to review the PCO-8 related work on 5/18/23. The remaining fire line relocation work is covered by PCO-08 (CCD-01 executed 6/13/23). --SD Submittal was rejected by Building Department. --GC Resubmitted and awaiting approval No physical work took place on this project in September, 2023. Letter - Notice to Cure sent to GC and Bonding Company.

#### PROJECT SCOPE

-NTP: 5/6/19, SC: 11/25/20 -Site improvement: -New Site Lighting Poles -Aluminum Walkways -New Building for Single Point of Entry -Fire Protection install in Building 3 -Re-Roofing: -Building 4 - 10 -Emergency Signage for Buildings 5, 6, & 7 -HVAC improvements: -Building 3 Electrical HVAC Repairs -Boiler Repairs in Building 7 -Building 8 & 9 Electrical repairs for HVAC

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$708,350	\$679,106	\$29,244
Construction	\$6,432,949	\$3,205,575	\$3,227,374
FF&E and Technology	\$11,115	\$5,713	\$5,402
Direct Purchase	\$407,905		\$407,905
Construction Mgmt	\$720,441	\$720,441	\$0
Contingency	\$167,272		\$167,272
Consultants	\$25,000	\$3,884	\$21,116
Utilities	\$8,200		\$8,200
<b>Project Total:</b>	<b>\$8,481,232</b>	<b>\$4,614,719</b>	<b>\$3,866,513</b>

#### 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								
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#### 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.

## Dillard 6-12 School



Address: 2501 NW 11 STREET, FORT LAUDERDALE 33311  
Location Num: 0371  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$10,062,231  
Total Facilities Budget (Sum of Projects): \$13,179,232

### PRIMARY RENOVATIONS P.001726-RC1 Dillard 6-12 School - SMART Roof Carve Out

#### CURRENT PHASE

**5B-Construction**

**RISK LEVEL**

No Risk

#### PROJECT UPDATE

-9/13/23: The Pre-Con Meeting was conducted. -DOP materials were ordered. -Material staging area set up.

#### PROJECT SCOPE

Reroofing of Bldgs 4, 7, 8, 9, 10, & Walkways. This is a roof carveout project. The roofing work was descoped from the main GOB project because it was taking the GOB GC too long to obtain a roofing permit after multiple roofing binder submittals.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,323,177		\$2,323,177
Direct Purchase	\$1,055,823		\$1,055,823
Contingency	\$169,000		\$169,000
<b>Project Total:</b>	<b>\$3,548,000</b>		<b>\$3,548,000</b>

**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	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

### PRIMARY RENOVATIONS P.002811 Dillard 6-12 School - Roofing Bldg 5 & 6 - SMART Program

#### CURRENT PHASE

**5B-Construction**

**RISK LEVEL**

No Risk

#### PROJECT UPDATE

-9/28/23: The 110B was signed by the Building Department.

#### PROJECT SCOPE

Emergency reroofing of Bldgs 5 & 6.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,132,155	\$1,132,155	\$0
Contingency	\$17,845		\$17,845
<b>Project Total:</b>	<b>\$1,150,000</b>	<b>\$1,132,155</b>	<b>\$17,845</b>

**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												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### BUDGET

\$100,000

### ATHLETICS

✓ COMPLETE

#### SCOPE

Weight Room

#### 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.

## Dillard 6-12 School



Address 2501 NW 11 STREET, FORT LAUDERDALE 33311  
Location Num: 0371  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$10,062,231  
Total Facilities Budget (Sum of Projects): \$13,179,232

### DELIVERED

Poster maker, 3D printer, student laptops, chairs, furniture, golf carts & digital marquee

### MUSIC

✓ **SCOPE**  
COMPLETE **185 Instruments Delivered**

### TECHNOLOGY

✓ **SCOPE**  
COMPLETE **404 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.

## Dillard Elementary School



Address: 2330 NW 12 COURT, FORT LAUDERDALE 33311  
Location Num: 0271  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$4,316,221  
Total Facilities Budget (Sum of Projects): \$4,093,371

### PRIMARY RENOVATIONS P.001915 Dillard ES - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

#### 5B-Construction



#### PROJECT UPDATE

Roofing work is 100% complete. A set of (4) Fan Coil Units replacements are ongoing. Replacement of AHU 6 began and is ongoing.

#### PROJECT SCOPE

Re-roofing: Buildings 1, 3, 4, 5, & 9 Window replacements (2) HVAC Improvements - Replacements of all classroom FCUs and all AHUs

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$175,000	\$132,208	\$42,792
Construction	\$2,754,174	\$1,351,874	\$1,402,300
Direct Purchase	\$576,132	\$555,794	\$20,338
Construction Mgmt	\$399,500	\$399,500	\$0
Contingency	\$183,565		\$183,565
Consultants	\$5,000	\$3,666	\$1,334
<b>Project Total:</b>	<b>\$4,093,371</b>	<b>\$2,443,042</b>	<b>\$1,650,329</b>

#### 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

Outdoor mats, Classroom rugs, Flat screen TVs, Window wraps, Custodial equipment, Two-way radios, Golf cart accessories, Stage curtains, Media center furniture, TV, Window wraps, Golf Cart, Blinds, Classroom Carpets. Pressure Washer, Handheld Blower

#### BUDGET

\$100,000

### MUSIC

#### SCOPE

COMPLETE 277 Instruments Delivered

#### TECHNOLOGY

#### SCOPE

COMPLETE 32 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.

## Discovery Elementary School



Address: 8800 NW 54 COURT, SUNRISE 33351  
Location Num: 3962  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$507,683  
Total Facilities Budget (Sum of Projects): \$54,680

### PRIMARY RENOVATIONS P.002118 Discovery ES - SMART HVAC Improvements

#### CURRENT PHASE

9-Closed

#### RISK LEVEL

No Risk

#### PROJECT UPDATE

#### PROJECT SCOPE

HVAC Improvements

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$39,680	\$39,680	\$0
Construction Mgmt	\$15,000	\$15,000	\$0
<b>Project Total:</b>	<b>\$54,680</b>	<b>\$54,680</b>	<b>\$0</b>

#### 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 CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

PE equipment, Classroom Carpets, Books, Stage curtains, Furniture, Portable Sound Systems, Cabinets, Podiums, Outdoor benches, Tables, Tricaster, TVs, Cafeteria sound system, Projector, Murals, Golf carts, Fabric for chairs, Front office furniture, (9) Kenda Hole-N-One, Assy, Tire/Wheel

#### BUDGET

\$100,000

#### MUSIC

##### SCOPE

✓ COMPLETE

215 Instruments Delivered

#### TECHNOLOGY

##### SCOPE

✓ COMPLETE

434 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.



## Dr. Martin Luther King, Jr. Montessori Academy



Address: 591 NW 31 AVENUE, LAUDERHILL 33311  
Location Num: 1611  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$1,268,310  
Total Facilities Budget (Sum of Projects): \$980,695

### PRIMARY RENOVATIONS P.001662 Dr. Martin Luther King Jr Montessori Academy - SMART Program Renovations

#### CURRENT PHASE

9-Closed

#### RISK LEVEL

No Risk

#### PROJECT UPDATE

#### PROJECT SCOPE

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

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$73,437	\$73,437	\$0
Construction	\$779,907	\$779,907	\$0
Construction Mgmt	\$127,351	\$127,351	\$0
<b>Project Total:</b>	<b>\$980,695</b>	<b>\$980,695</b>	<b>\$0</b>

#### 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

Interiors murals, outdoor benches, laptop computers, teachers' laptops, printers, promethean boards, digital marquee

#### BUDGET

\$100,000

### MUSIC

#### SCOPE

COMPLETE

407 Instruments delivered

### TECHNOLOGY

#### SCOPE

COMPLETE

67 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.

## Endeavour Primary Learning Center



Address: 2701 NW 56 AVENUE, LAUDERHILL 33313  
Location Num: 3301  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$2,612,789  
Total Facilities Budget (Sum of Projects): \$2,360,790

### PRIMARY RENOVATIONS P.002111 Endeavour Primary Learning Center ES- SMART Program Renovations

#### CURRENT PHASE

**5B-Construction**

**RISK LEVEL**



#### PROJECT UPDATE

All inspections call and passed.

#### PROJECT SCOPE

The scope includes roofing building's #1 and #2. Replacement of chiller. Building #2 test and balance

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$100,000	\$77,397	\$22,603
Construction	\$1,989,957	\$1,815,135	\$174,822
Construction Mgmt	\$206,111	\$204,275	\$1,836
Contingency	\$59,239		\$59,239
Consultants	\$5,483	\$3,246	\$2,237
<b>Project Total:</b>	<b>\$2,360,790</b>	<b>\$2,100,053</b>	<b>\$260,737</b>

**FLAG: SCHEDULE, Reason:Owner Delay / Contractor Delay / Material Supplier Delay**

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

Strike for the main entrance (SPE), video equipment for broadcasting studio, headphones, projectors, picnic tables, poster maker, ID machine, Cafeteria Sound System, Playground upgrades (K-2), Indoor Furniture

#### BUDGET

\$100,000

#### IN PROGRESS

Indoor Furniture

### MUSIC

#### SCOPE

✓ COMPLETE

**709 Instruments delivered**

#### TECHNOLOGY

#### SCOPE

✓ COMPLETE

**211 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.

## Horizon Elementary School



Address: 2101 PINE ISLAND ROAD, SUNRISE 33322  
Location Num: 2531  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$1,888,949  
Total Facilities Budget (Sum of Projects): \$1,662,972

### PRIMARY RENOVATIONS P.002038 Horizon ES - SMART Program Renovations

#### CURRENT PHASE

**5B-Construction**

**RISK LEVEL**



#### PROJECT UPDATE

Chiller #2 was installed and is now cooling the entire school. Chiller #1 installation is ongoing.

#### PROJECT SCOPE

HVAC Improvements: Building 1 Media Center Renovations: Building 1 Re-roofing: Buildings 2, 3, 5 & 85 The existing electrical Main Disconnect Panel(MDP) failed, so a new electrical feed is being designed for the chillers.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$117,949	\$99,941	\$18,008
Construction	\$1,116,111	\$745,489	\$370,622
FF&E and Technology	\$84,832	\$81,018	\$3,814
Direct Purchase	\$200,180	\$200,180	\$0
Construction Mgmt	\$133,121	\$133,121	\$0
Consultants	\$10,779	\$8,761	\$2,018
<b>Project Total:</b>	<b>\$1,662,972</b>	<b>\$1,268,510</b>	<b>\$394,462</b>

**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	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

Badge Maker, Outdoor PA System, Printers, classroom rugs, Recordex, digital poster maker, laptops, (10) laptop carts, morning show equipment, (11) reading tables

#### BUDGET

\$100,000

### MUSIC

#### SCOPE

COMPLETE 368 Instruments delivered

#### TECHNOLOGY

#### SCOPE

COMPLETE 195 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.

## Larkdale Elementary School



Address: 3250 NW 12 PLACE, LAUDERHILL 33311  
Location Num: 0621  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$2,899,350  
Total Facilities Budget (Sum of Projects): \$2,690,350

### PRIMARY RENOVATIONS P.002073 Larkdale ES - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

**5B-Construction**

No Risk

#### PROJECT UPDATE

1. All contract work has been completed. 2. The 110b b was issued 3. A work order was given to PPO to board up the portables because they are not connected to the new fire alarm system, but the Principal will not allow the work to be done.

#### PROJECT SCOPE

ACT Ceilings: Building 1 Doors, Frames, and Hardware: Buildings 3 & 4 Electrical Services: Buildings 3, 11, 12, & 14 Exterior Paint: Buildings 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, & 15 Exterior Windows: Building 7 Fire Alarm Replacement: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, & 15 HVAC Controls: Buildings 3, 10, 11, 12, & 14 HVAC System Renovation: Buildings 3, 10, 11, 12, 13, & 14 Minor Roofing (Flashing): Building 3

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$173,500	\$120,880	\$52,620
Construction	\$2,177,958	\$2,036,725	\$141,233
Direct Purchase	\$28,951	\$28,951	\$0
Construction Mgmt	\$287,853	\$287,853	\$0
Contingency	\$6,588		\$6,588
Consultants	\$15,500	\$6,849	\$8,651
<b>Project Total:</b>	<b>\$2,690,350</b>	<b>\$2,481,258</b>	<b>\$209,092</b>

#### 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

Digital marquee retrofit, Indoor Furniture

##### BUDGET

\$100,000

#### TECHNOLOGY

✓  
COMPLETE

##### SCOPE

22 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.

## Lauderdale Lakes Middle School



Address: 3911 NW 30 AVENUE, LAUDERDALE LAKES 33309  
Location Num: 1701  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$8,468,146  
Total Facilities Budget (Sum of Projects): \$8,102,170

### PRIMARY RENOVATIONS P.001637 Lauderdale Lakes MS - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

#### 5B-Construction



#### PROJECT UPDATE

- A meeting was done with PMOR/GC/Building Department Chief and Building Department Inspector to clarify deficiency list presented by the inspector and get the pending inspections closed. Additional information was requested from the GC and documents were sent to Senior Building Inspector for his review and approval. - Mechanical final inspection was closed. - PMOR worked with GC to obtain additional documents requested by BCPS Legal for the PCO 20, before it is presented to the Board. - PCO 20: Final Change order for the 1% Bond money from all previous change orders for Bonded subs & GC, was approved by CORP. BCPS lawyer asked for additional information from the GC before presenting to the Board.

#### PROJECT SCOPE

Fire Alarm: Building 1, 2, 3, & 4 Fire Sprinklers: Building 1 Media Center Improvements: Building 1 Re-Roofing: Building 1, 2, 3, & 4 Stucco, Waterproofing, and Interior Repairs: Building 1 HVAC System Replacement: Building 1 & 2 Test & Balance: Building 1 & 2

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$433,718	\$416,385	\$17,333
Construction	\$5,482,997	\$5,319,140	\$163,857
FF&E and Technology	\$101,138	\$89,147	\$11,991
Direct Purchase	\$581,427	\$581,427	\$0
Construction Mgmt	\$700,000	\$590,000	\$110,000
Consultants	\$122,390	\$106,894	\$15,496
<b>Project Total:</b>	<b>\$7,421,670</b>	<b>\$7,102,993</b>	<b>\$318,677</b>

#### 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								
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.



## Lauderdale Lakes Middle School



Address: 3911 NW 30 AVENUE, LAUDERDALE LAKES 33309  
Location Num: 1701  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$8,468,146  
Total Facilities Budget (Sum of Projects): \$8,102,170

### PRIMARY RENOVATIONS P.002813 Lauderdale Lakes MS - Kitchen HVAC - SMART Program

#### CURRENT PHASE

**RISK LEVEL**

**6-Substantial Completion**

No Risk

#### PROJECT UPDATE

The 110B has been fully executed.

#### PROJECT SCOPE

Provide dedicated HVAC to the Existing Kitchen.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$30,500	\$17,490	\$13,010
Construction	\$497,000	\$357,228	\$139,772
Construction Mgmt	\$29,000	\$29,000	\$0
Contingency	\$49,000		\$49,000
Consultants	\$5,000		\$5,000
Misc Construction	\$70,000		\$70,000
<b>Project Total:</b>	<b>\$680,500</b>	<b>\$403,718</b>	<b>\$276,782</b>

#### 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

Shoot-a-way machine, Tour de France bikes, flight simulator, pilot simulator, dance floor, row machines, digital marquee, outdoor benches, window wraps, and prometean board, Promethean Board

#### BUDGET

\$100,000

#### IN PROGRESS

Promethean Board

### MUSIC

✓ COMPLETE

#### SCOPE

633 Instruments delivered

### TECHNOLOGY

✓ COMPLETE

#### SCOPE

224 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.

## Lauderdale Manors Early Learning and Resource Center



Address: 1400 NW 14 COURT, FORT LAUDERDALE 33311  
Location Num: 0431  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$7,111,500  
Total Facilities Budget (Sum of Projects): \$6,950,500

### PRIMARY RENOVATIONS P.001635 Lauderdale Manors Early Learning and Resource Center - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

#### 4-Bid & Award

No Risk

#### PROJECT UPDATE

A notice of intent is currently being issued to the General Contractor that has been awarded the Lauderdale Manors ES- Building Renovation Project. The pre bid conference meeting, RFI's due date, Addenda Clarifications, bid opening and REC Tab have been executed.

#### PROJECT SCOPE

Exterior walkways new roof and waterproofing. Roof Replacement - Bldg 1, 2, 4, 5, 6, 7, 8, 9, and 10. Window replacement - Bldg 1, 2, 4, and 5. HVAC component replacement - Bldg 1 - 7. Bldg 17 - Test and balance the existing system. Exterior painting - Bldg 2 and 9. Door replacement - Bldg 1, 2, 5, and 9. ADA restroom renovation - Bldg 4 and 5.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$520,471	\$144,678	\$375,793
Construction	\$2,145,000	\$176,466	\$1,968,534
Construction Mgmt	\$611,381	\$611,381	\$0
Contingency	\$169,648		\$169,648
Consultants	\$20,000	\$8,989	\$11,011
<b>Project Total:</b>	<b>\$3,466,500</b>	<b>\$941,514</b>	<b>\$2,524,986</b>

#### 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.

## Lauderdale Manors Early Learning and Resource Center



Address: 1400 NW 14 COURT, FORT LAUDERDALE 33311  
Location Num: 0431  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$7,111,500  
Total Facilities Budget (Sum of Projects): \$6,950,500

### PRIMARY RENOVATIONS P.001635-RC1 Lauderdale Manors Early Learning and Resource Center - SMART Roof Carve Out

#### CURRENT PHASE

**RISK LEVEL**

**5A-Construction**

No Risk

#### PROJECT UPDATE

-9/8/23: RFIs were received. -9/14/23: RFI responses were submitted to bidders. -9/22/23: Bids were received. -9/29/23: Project was awarded and LOI was submitted to winning bidder.

#### PROJECT SCOPE

Reroofing of Bldgs 1, 2, 4, 5, 6, 7, 8, 9, & 10.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$3,318,844		\$3,318,844
Contingency	\$165,156		\$165,156
<b>Project Total:</b>	<b>\$3,484,000</b>		<b>\$3,484,000</b>

#### 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

Chairs, tables, two golf carts, cafeteria furniture, laptops, facilities equipment, marquee sign letters, bulletin boards, outdoor benches, microwave, lectern with mics, furniture, two-way radios, printer, toner, fan, table, refrigerator, door wraps, power chargers, first aid kits & playground upgrades, portable air pump, tire inflator, Mot Batteries

#### BUDGET

\$100,000

#### IN PROGRESS

Mot Batteries

#### 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.

## Lauderhill 6-12 STEM-MED Magnet School



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313  
Location Num: 1391  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$7,282,410  
Total Facilities Budget (Sum of Projects): \$7,440,900

### PRIMARY RENOVATIONS P.001801 Lauderhill 6-12 STEM-MED Magnet School - Smart Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

**5A-Construction**

No Risk

#### PROJECT UPDATE

The Project Manager sent out 800 A (Request for Estimate) to CSMP for four (4) ADA restrooms - and is setting up project review meetings with CSMP.

#### PROJECT SCOPE

Media Center Improvements & Group Restrooms renovations.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$394,000	\$292,632	\$101,368
Construction	\$87,329	\$250	\$87,079
FF&E and Technology	\$9,461	\$9,461	\$0
Construction Mgmt	\$862,510	\$862,510	\$0
Contingency	\$56,200		\$56,200
Consultants	\$50,000	\$2,933	\$47,067
Utilities	\$15,000		\$15,000
<b>Project Total:</b>	<b>\$1,474,500</b>	<b>\$1,167,786</b>	<b>\$306,714</b>

#### 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

### PRIMARY RENOVATIONS P.001801-FA1 Lauderhill 6-12 STEM-MED Magnet School - SMART Fire Alarm Replacement

#### CURRENT PHASE

**RISK LEVEL**

**5A-Construction**

No Risk

#### PROJECT UPDATE

Project Manager to issue 800a package to CSMP Contactors waiting for CSMP 800B cost estimate.

#### PROJECT SCOPE

Design Build Fire Alarm system to replace the existing campus-wide system at Buildings 1,2,3,4,5,6 & 7.

#### 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
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.

## Lauderhill 6-12 STEM-MED Magnet School



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313  
Location Num: 1391  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$7,282,410  
Total Facilities Budget (Sum of Projects): \$7,440,900

### PRIMARY RENOVATIONS P.001801-FSP Lauderhill 6-12 STEM-MED Magnet School - SMART Fire Sprinkler

#### CURRENT PHASE

RISK LEVEL

5A-Construction



#### PROJECT UPDATE

PO issued 10.10.2023. Building Department plan review ongoing.

#### PROJECT SCOPE

Design Build new Fire Sprinklers in Buildings 1 & 2.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,225,378		\$1,225,378
Contingency	\$60,522		\$60,522
<b>Project Total:</b>	<b>\$1,285,900</b>		<b>\$1,285,900</b>

**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																																																

### PRIMARY RENOVATIONS P.001801-HVC Lauderhill 6-12 STEM-MED Magnet School - SMART HVAC

#### CURRENT PHASE

RISK LEVEL

5A-Construction



#### PROJECT UPDATE

The 800A is out for bid with a current BSSC CSPM contractor.

#### PROJECT SCOPE

HVAC replacement Bldg 1, Bldg 7, and test and balance at Buildings 1 & 2

**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.



## Lauderhill 6-12 STEM-MED Magnet School



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313  
Location Num: 1391  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$7,282,410  
Total Facilities Budget (Sum of Projects): \$7,440,900

### PRIMARY RENOVATIONS P.001801-RC1 Lauderhill 6-12 STEM-MED Magnet School - SMART Re-Roofing

#### CURRENT PHASE

**RISK LEVEL**

**5B-Construction**

No Risk

#### PROJECT UPDATE

- Active construction in Buildings # 1, 2, 3, 4, 5 & 8: working on curbs to be replaced. - Building # 1: Preparation for pouring Lightweight Concrete and installation of Base Sheet. Ongoing.

#### PROJECT SCOPE

This Roof Carve-out project consists of the removal and replacement of the existing roof on the buildings # 1-2-3-4-5, and related roof top mechanical equipment.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,761,441	\$860,806	\$1,900,635
Direct Purchase	\$1,212,564	\$716,576	\$495,988
Contingency	\$25,995		\$25,995
<b>Project Total:</b>	<b>\$4,000,000</b>	<b>\$1,577,382</b>	<b>\$2,422,618</b>

#### 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.

## Lauderhill 6-12 STEM-MED Magnet School



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313  
 Location Num: 1391  
 Board District: 5  
 Board Member: Dr. Jeff Holness  
 ADEFP Budget: \$7,282,410  
 Total Facilities Budget (Sum of Projects): \$7,440,900

### PRIMARY RENOVATIONS P.002812 Lauderhill 6-12 STEM-MED Magnet School - Kitchen HVAC - SMART Program

#### CURRENT PHASE

**6-Substantial Completion**

**RISK LEVEL**

No Risk

#### PROJECT UPDATE

The 110B has been fully executed.

#### PROJECT SCOPE

Provide dedicated HVAC to the existing Kitchen.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$30,500	\$17,937	\$12,563
Construction	\$497,000	\$414,597	\$82,403
Construction Mgmt	\$29,000	\$29,000	\$0
Contingency	\$49,000		\$49,000
Consultants	\$5,000		\$5,000
Misc Construction	\$70,000		\$70,000
<b>Project Total:</b>	<b>\$680,500</b>	<b>\$461,534</b>	<b>\$218,966</b>

#### 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

Crowd control items & combination chairs/desks, gym scoreboards & gym bleachers, chairs, combination desks

##### BUDGET

\$100,000

#### ATHLETICS

✓  
COMPLETE

##### SCOPE

Weight Room

#### MUSIC

✓  
COMPLETE

##### SCOPE

440 Instruments 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.

**Lauderhill Community School at Park Lakes Learning Center (f.k.a. Castle Hill Annex)**



Address: 4747 NW 14TH STREET, LAUDERHILL 33313  
Location Num: 1382  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$1,887,500  
Total Facilities Budget (Sum of Projects): \$1,787,500

**PRIMARY RENOVATIONS P.002092 Lauderhill CS at Park Lakes Learning Center (f.k.a. Castle Hill Annex) - SMART Program Renovations**

**CURRENT PHASE**

**RISK LEVEL**

**5B-Construction**

No Risk

**PROJECT UPDATE**

On schedule and ongoing work is being conducted on-site including: Building 1: - FA Wires pulled between devices and FA Panel. - The last duct heater was installed. - Contractor submitted waterproofing sealant / coating for the main entrance canopy and for the eyebrows over several doors. - VCT repairs around some doors remaining. - Rubber baseboard around some walls near doors need to be repaired. - Bass united is the Fire Alarm sub to wire devices and FA Panel. - Multiple inspections still required. - FA Testing still required. - Closeout documents still required.

**PROJECT SCOPE**

Building Envelope Improvements (Roof, Window, Ext Wall, etc.) - Exterior painting, Exterior Doors, Frames, and Hardware Full Fire Alarm Replacement HVAC Improvements - Roof-mounted duct heater replacement. Media Center improvements - Carpet replacement, new baseboards, painting of walls and doors.

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Design	\$100,000	\$58,213	\$41,787
Construction	\$931,370	\$522,104	\$409,266
FF&E and Technology	\$39,941	\$37,170	\$2,771
Direct Purchase	\$136,417	\$92,311	\$44,106
Construction Mgmt	\$245,875	\$241,825	\$4,050
Contingency	\$323,897		\$323,897
Consultants	\$10,000	\$2,552	\$7,448
<b>Project Total:</b>	<b>\$1,787,500</b>	<b>\$954,175</b>	<b>\$833,325</b>

**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**

**BUDGET**

COMPLETE

\$100,000

**DELIVERED**

Radios, (32) Lenovo M720q Desktops & (4) 30 Unit L380 Laptop Carts

**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.

## Lauderhill-Paul Turner Elementary School



Address: 1500 NW 49 AVENUE, LAUDERHILL 33313  
Location Num: 1381  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$4,694,796  
Total Facilities Budget (Sum of Projects): \$4,198,797

### PRIMARY RENOVATIONS P.002066 Lauderhill Paul Turner ES - SMART Program Renovations

#### CURRENT PHASE

**5B-Construction**

**RISK LEVEL**

No Risk

#### PROJECT UPDATE

Inspector at Building Final requested previously descoped work of two new curbs and a fence to be submiitted indicating this work was not to be done on an ASI before issuing final. All other inspections and punch list completed.

#### PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, & 5, Fire Sprinklers: Buildings 1, 2, 3, & 5 Test and Balance: Buildings 1, 2, 3, & 4, Building Envelope Improvements (Roofing, Windows, Exterior Walls) Installation of covered walkway between Buildings 1 & 4. HVAC Improvements

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$228,500	\$190,363	\$38,137
Construction	\$2,684,078	\$2,396,264	\$287,814
Direct Purchase	\$592,468	\$505,358	\$87,110
Construction Mgmt	\$503,000	\$503,000	\$0
Contingency	\$181,751		\$181,751
Consultants	\$6,000	\$5,674	\$326
Utilities	\$3,000		\$3,000
<b>Project Total:</b>	<b>\$4,198,797</b>	<b>\$3,600,659</b>	<b>\$598,138</b>

#### 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

Digital Marquee, Murals, Two-Way Radios, Projectors, Morning Show Equipment, Cafeteria Sound System, Document Cameras, TVs, Spirit Fence Cups, Outdoor Benches

#### BUDGET

\$100,000

#### IN PROGRESS

Outdoor Benches, Spirit Fence Cups

### MUSIC

✓ COMPLETE

#### SCOPE

202 Instruments delivered

### TECHNOLOGY

✓ COMPLETE

#### SCOPE

258 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.

## Mirror Lake Elementary School



Address: 1200 NW 72 AVENUE, PLANTATION 33313  
Location Num: 1841  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$4,128,396  
Total Facilities Budget (Sum of Projects): \$3,833,401

### PRIMARY RENOVATIONS P.002011 Mirror Lake ES - SMART Program Renovations

#### CURRENT PHASE

7-Final Completion

**RISK LEVEL**

No Risk

#### PROJECT UPDATE

- PCO-8, time extension, reviewed by scheduler and comments of missing files was provided to the General Contractor. PCO is on the GC's step so they can upload the requested documents. - GC submitted all closeout documents to the Warranty Manager. - 12 month warranty walkthrough was completed with the Consultants, General Contractor and Construction Coordinator. - PCO 12 DOP Tax Savings Credit was signed and approved by Superintendent of Schools. - GC initiated the process to submit invoice #14. - Periodic Observation Reports were received by the Consultant and Construction Coordinator.

#### PROJECT SCOPE

Roof Replacements: Buildings 1, 4, 5, 6, 7, & 8. Renovations to Restrooms 144 & 145 (including floor and wall tiles, new fixtures, and new lighting). Media Center Improvements (including flooring, wall paint, and furniture).

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$329,814	\$273,544	\$56,270
Construction	\$2,509,250	\$2,508,788	\$462
FF&E and Technology	\$57,951	\$57,806	\$145
Direct Purchase	\$507,918	\$507,918	\$0
Construction Mgmt	\$300,896	\$300,896	\$0
Contingency	\$117,264		\$117,264
Consultants	\$10,308	\$9,911	\$397
<b>Project Total:</b>	<b>\$3,833,401</b>	<b>\$3,658,863</b>	<b>\$174,538</b>

#### 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

Laptops, printers, portable PA system, partial P.E. Equipment, classroom furniture, Music (Instruments, lighting, and audio visual) & Athletic equipment

#### BUDGET

\$100,000

### MUSIC

#### SCOPE

672 Instruments delivered

#### TECHNOLOGY

#### SCOPE

105 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.

## North Fork Elementary School



Address: 101 NW 15 AVENUE, FORT LAUDERDALE 33311  
Location Num: 1191  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$2,443,862  
Total Facilities Budget (Sum of Projects): \$1,988,668

### PRIMARY RENOVATIONS P.001849 North Fork ES - SMART Program Renovation

#### CURRENT PHASE

**RISK LEVEL**

#### 1-Planning



#### PROJECT UPDATE

As of 09/30/23, a direction from District leadership to proceed with design is pending. The current Enrollment percentage and Occupancy capacity is at 49.5 %.

#### PROJECT SCOPE

Project progress was halted in order to re-evaluate the education program. Evaluate the school program to determine if the design will follow the requirements of an Early Learning Center. MAPPs SOW was Building Envelop with re-roofing, Fire Sprinklers and HVAC Improvements.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$147,010	\$119,423	\$27,587
Construction	\$1,293,250	\$32,331	\$1,260,919
Construction Mgmt	\$270,000	\$270,000	\$0
Contingency	\$197,740		\$197,740
Consultants	\$20,000		\$20,000
Utilities	\$5,000		\$5,000
<b>Project Total:</b>	<b>\$1,933,000</b>	<b>\$421,754</b>	<b>\$1,511,246</b>

#### 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.



## North Fork Elementary School



Address: 101 NW 15 AVENUE, FORT LAUDERDALE 33311  
Location Num: 1191  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$2,443,862  
Total Facilities Budget (Sum of Projects): \$1,988,668

### PRIMARY RENOVATIONS P.001901 North Fork ES - Safety & Security - SMART Program

#### CURRENT PHASE

9-Closed

**RISK LEVEL**

No Risk

#### PROJECT UPDATE

#### PROJECT SCOPE

Remodel Reception area including millwork, addition of one new door and relocation of electrical fixtures and exit signs., Single Point of Entry

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$5,377	\$5,377	\$0
Construction	\$46,133	\$46,133	\$0
FF&E and Technology	\$1,294	\$1,294	\$0
Construction Mgmt	\$2,622	\$2,622	\$0
Consultants	\$242	\$242	\$0
<b>Project Total:</b>	<b>\$55,668</b>	<b>\$55,668</b>	<b>\$0</b>

#### 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

Aiphone and strike, printers, murals, office furniture, front desk lettering, chairs, Lenovo computers, rugs for reading areas, teacher desktops, student laptops, security monitor for school camera, digital marquee, Bookshelves, Indoor Furniture

#### BUDGET

\$100,000

#### IN PROGRESS

Indoor Furniture

#### MUSIC

COMPLETE

#### SCOPE

257 Instruments 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.

## Oriole Elementary School



Address: 3081 NW 39 STREET, LAUDERDALE LAKES 33309  
Location Num: 1831  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$7,558,974  
Total Facilities Budget (Sum of Projects): \$7,166,975

### PRIMARY RENOVATIONS P.001970 Oriole ES - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

#### 5B-Construction



#### PROJECT UPDATE

September - Chlorination testing completed; pending as-builts to be submitted to the county. - Restroom 198 completion pending faucet install for turnover to school. - Principal provided an additional room to be used as swing space after multiple meetings in order to facilitate the completion of the 9 remaining AHU mini-splits in Building 75. Work to begin in October to allow for required teacher and classroom reorganization. - FA Device installation 75% complete campus wide., August - All Fire Sprinkler Scope completed campus wide. - Roofing Scope completed pending final inspections. - Kitchen Scope completed which included HVAC RTU, Duct work, FA (pending devices), FA Sprinkler, Grid installation, new lighting, and ceiling tile. - All ceiling tile replacement scope completed campus wide. - 7 out of 16 mini split AHUs completed; 9 mini split AHUs to be completed. - FA ongoing. - Restrooms ongoing due to unforeseens; no amount of additional restrooms were taken offline since before the Summer start.

#### PROJECT SCOPE

ADA Restrooms: ADA Compliance Renovation to Room Numbers: 101h, 108, 109, 115, 116, 128a, 129a, 152, 153, 198a & 301a. HVAC Improvements; Buildings 1 & 75 HVAC Installation: Complete Kitchen Media Center Improvements New Fire Alarm System Reroofing: Buildings 1, 2 & 75 Fire Sprinklers Bldg. 1

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$376,500	\$280,818	\$95,682
Construction	\$5,001,580	\$3,268,404	\$1,733,176
FF&E and Technology	\$46,011	\$9,461	\$36,550
Direct Purchase	\$669,890	\$541,401	\$128,489
Construction Mgmt	\$741,000	\$741,000	\$0
Contingency	\$299,388		\$299,388
Consultants	\$25,606	\$20,962	\$4,644
Utilities	\$7,000		\$7,000
<b>Project Total:</b>	<b>\$7,166,975</b>	<b>\$4,862,046</b>	<b>\$2,304,929</b>

#### 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 rugs, student tables & chairs, two-way radios, projectors, outdoor mats, teachers chairs, cafeteria sound system, cone safety, vests, storage carts, reflective parking lot post, signs, murals, window wraps, headphones, laptops

#### BUDGET

\$100,000

### TECHNOLOGY

✓  
COMPLETE

#### SCOPE

328 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 Lakes Elementary School



Address: 3925 NORTH STATE ROAD 7, LAUDERDALE LAKES 33319  
Location Num: 3761  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$1,315,892  
Total Facilities Budget (Sum of Projects): \$732,377

### PRIMARY RENOVATIONS P.001988 Park Lakes ES - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

#### 8-Financial Closeout

No Risk

#### PROJECT UPDATE

Financial Closeout, all POs are being closed out.

#### PROJECT SCOPE

Art and Music Room Renovations: Building 1 Roof Replacement: Buildings 78 & 80 Equipment Rooftop Tie-downs: Building 1, 2, & 4.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$72,268	\$72,268	\$0
Construction	\$461,842	\$461,842	\$0
FF&E and Technology	\$82,165	\$81,714	\$451
Construction Mgmt	\$116,102	\$116,102	\$0
<b>Project Total:</b>	<b>\$732,377</b>	<b>\$731,926</b>	<b>\$451</b>

#### 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

Outdoor Benches, digital marquee & K-2 & 3-5 playground structures

#### BUDGET

\$100,000

### MUSIC

✓ COMPLETE

#### SCOPE

208 Instruments Delivered

### TECHNOLOGY

✓ COMPLETE

#### SCOPE

633 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.

## Parkway Middle School



Address: 3600 NW 5 COURT, LAUDERHILL 33311  
Location Num: 0701  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$47,520,688  
Total Facilities Budget (Sum of Projects): \$5,642,690

### PRIMARY RENOVATIONS P.001617 Parkway MS - Roof Replace Bldg. 22 & 24

#### CURRENT PHASE

9-Closed

#### PROJECT UPDATE

#### PROJECT SCOPE

Re-Roofing of Bldgs. 22 and 24

#### BUDGET

#### RISK LEVEL

No Risk

	Current Budget	Actuals	Remaining Budget
Construction	\$699,013	\$698,751	\$262
Direct Purchase	\$52,346	\$52,346	\$0
Construction Mgmt	(\$374)	(\$374)	\$0
Misc Construction	\$3,375	\$3,375	\$0
<b>Project Total:</b>	<b>\$754,360</b>	<b>\$754,098</b>	<b>\$262</b>

#### 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												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

### PRIMARY RENOVATIONS P.001807 Parkway MS - SMART Program Renovations

#### CURRENT PHASE

6-Substantial Completion

#### RISK LEVEL

No Risk

#### PROJECT UPDATE

The 110b Certificate of Occupancy was approved by the Building Department on 2/17/2023. The Superintendent fully executed the 110B on 3/16/2023. The Certificate of Final Completion (form 209) will be processed once the change orders are complete. Two change orders remain open, a credit requiring contractor revisions and another requiring revisions from the Designer. Both expected to be completed in the month of October.

#### PROJECT SCOPE

Building Demolition - Building 7, 8, 9, 10, 13, 14, 15, 16, 17 and 19. Temporary Roof - Building 18. Building 22 - Exterior Window Replacement, Exterior Door Hardware, AHU 4, 5, 6, 7 (Rooms 972 and 913B) Building 23 - Exterior Door Hardware, Roof Mounted Exhaust Fan. Exterior Painting: Buildings 25 & 26 Building canopy demolition - building 27 and 28.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$796,996	\$785,762	\$11,234
Construction	\$3,354,672	\$3,070,774	\$283,898
FF&E and Technology	\$10,000	\$5,373	\$4,627
Construction Mgmt	\$488,000	\$488,000	\$0
Contingency	\$198,814		\$198,814
Consultants	\$39,848	\$39,649	\$199
<b>Project Total:</b>	<b>\$4,888,330</b>	<b>\$4,389,558</b>	<b>\$498,772</b>

#### 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)

#### 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.

## Parkway Middle School



Address 3600 NW 5 COURT, LAUDERHILL 33311  
Location Num: 0701  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$47,520,688  
Total Facilities Budget (Sum of Projects): \$5,642,690

### CURRENT PHASE

COMPLETE

### DELIVERED

ThinkPad, HDMI to VGA adapter, Interior paint & beautification murals throughout school/café, laptops

### BUDGET

\$100,000

### MUSIC

✓  
COMPLETE

### SCOPE

**47 Instruments 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.

## Peters Elementary School



Address: 851 NW 68 AVENUE, PLANTATION 33317  
Location Num: 0931  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$11,099,196  
Total Facilities Budget (Sum of Projects): \$10,693,200

### PRIMARY RENOVATIONS P.002041 Peters ES - SMART Program Renovations

#### CURRENT PHASE

**5B-Construction**

**RISK LEVEL**



#### PROJECT UPDATE

Roofing work and fire alarm system upgrade continued. A Construction Change Directive (CCD) was issued to the contractor to begin work on Building #10's roof.

#### PROJECT SCOPE

Re-roofing Buildings: 1, 2, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, & 14 Exterior Painting: Buildings 1, 2, 4, 5, 6, 7, 8, 9, 10, 11, & 12. Site- Repair Aluminum Covered walkways Fire Alarm System Replacement: Campus-wide. Fire Sprinklers- No fire sprinkler work and provide double-acting doors for egress at buildings 12, 13, & 14. Also, relocate HVAC equipment at Building 10 for egress compliance. Test & Balance: Buildings 1, 2, 4, 7, 8, 9, 10, 11, 12, 13, 14, & 20. HVAC Component Replacement: Buildings 2 & 6. Media Center Improvements: Building 10. ADA Restroom Renovation: Building 10 (Rooms 108A & 110A.)

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$274,000	\$221,990	\$52,010
Construction	\$7,557,666	\$1,990,733	\$5,566,933
Direct Purchase	\$878,094	\$735,184	\$142,910
Construction Mgmt	\$751,500	\$751,500	\$0
Contingency	\$451,940		\$451,940
Consultants	\$24,000	\$17,261	\$6,739
Misc Construction	\$750,000		\$750,000
Utilities	\$6,000		\$6,000
<b>Project Total:</b>	<b>\$10,693,200</b>	<b>\$3,716,668</b>	<b>\$6,976,532</b>

#### 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

Elmo document cameras, facilities equipment, classroom rugs, projectors, ActivPanels, air mover, janitorial carts, 5-Tool Kit, pressure washer, vacuum machine, outdoor benches, 6-Station listening centers, headphones, teacher chairs, student chairs, staff desktop, staff touch laptops, student laptops, Earthwalk carts and wiring, Epson projectors, Lenovo Desktop, Lenovo Internal 8 - Cell Battery for Yoga 12, ThinkCenter,

#### BUDGET

**\$100,000**

#### IN PROGRESS

ThinkCenter

### MUSIC

✓  
COMPLETE

#### SCOPE

**388 Instruments Delivered**

### TECHNOLOGY

✓  
COMPLETE

#### SCOPE

**278 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
<b>Project Total:</b>	<b>\$19,799,707</b>	<b>\$18,594,112</b>	<b>\$1,205,595</b>

**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								
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 Elementary School



Address: 651 NW 42 AVENUE, PLANTATION 33317  
Location Num: 0941  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$387,908  
Total Facilities Budget (Sum of Projects): \$49,910

### PRIMARY RENOVATIONS P.002119 Plantation ES - SMART HVAC Improvements

#### CURRENT PHASE

9-Closed

#### PROJECT UPDATE

#### PROJECT SCOPE

HVAC Improvements

**RISK LEVEL**

No Risk

#### 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 CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

Electric strikes, golf cart, cafeteria sound system, student benches in car rider area, cafeteria stage curtains, welcome center/front office furniture, stackable chairs, Digital Marquee, Chairs

#### BUDGET

\$100,000

#### MUSIC

✓  
COMPLETE

#### SCOPE

414 Instruments Delivered

✓  
COMPLETE

#### SCOPE

218 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 High School



Address: 6901 NW 16 STREET, PLANTATION 33313  
Location Num: 1451  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$16,783,670  
Total Facilities Budget (Sum of Projects): \$14,949,000

### PRIMARY RENOVATIONS P.001916 Plantation HS - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

#### 4-Bid & Award



#### PROJECT UPDATE

QSEC deemed contractor did not meet the minimum qualifications for recommendation of award and therefore rejected the bid, recommending to the School Board that the project be re-bid. The District staff did not proceed with that recommendation. Since that time the contractor has issued a protest. Project is on hold until the District can determine next steps.

#### PROJECT SCOPE

Re-roofing: Buildings 4, 5, 6, 7, 8, 9, 11 and part of Building 1 Roof Cabling: Buildings 1, 3 & 7. Window Replacement: Buildings 1 & 4 Safety/Security Upgrade Fire Sprinklers Improvements: Buildings 1 & 4 Demolish Building 2- Refer to Art Room upgrade at Building 1. STEM Lab Improvements with Tech Lab wall hood at Building 3; Culinary Lab upgrade at Building 1; Art Room upgrade at Building 1. Media Center Improvements at Building 1 with ADA group restrooms renovation. HVAC Improvements - Component Replacement: Buildings 1, 3, 4, 5, 6, & 8. and Test & Balance: Buildings 3, 4, 7, 11 & 12.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,031,571	\$773,451	\$258,120
Construction	\$9,922,561	\$500	\$9,922,061
FF&E and Technology	\$130,000	\$9,461	\$120,539
Construction Mgmt	\$2,078,831	\$2,078,831	\$0
Contingency	\$965,437		\$965,437
Consultants	\$100,000		\$100,000
Utilities	\$50,000		\$50,000
<b>Project Total:</b>	<b>\$14,278,400</b>	<b>\$2,862,243</b>	<b>\$11,416,157</b>

#### 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.

## Plantation High School



Address: 6901 NW 16 STREET, PLANTATION 33313  
Location Num: 1451  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$16,783,670  
Total Facilities Budget (Sum of Projects): \$14,949,000

### PRIMARY RENOVATIONS P.002588 Plantation HS - SMART Program Renovations (Re-Roofing Building 7)

#### CURRENT PHASE

**RISK LEVEL**

#### 8-Financial Closeout

No Risk

#### PROJECT UPDATE

The 209 was signed by the Superintendent on 5/24/23. The project can now be transferred to the Closeout Team.

#### PROJECT SCOPE

Emergency reroof on Building 7. NTP was 6/16/21. This project was performed under the PPO Emergency Re-roofing contract; therefore, no Substantial Completion/Final Completion dates were issued.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$566,078	\$566,077	\$1
Construction Mgmt	\$80,472	\$80,472	\$0
Contingency	\$24,050		\$24,050
<b>Project Total:</b>	<b>\$670,600</b>	<b>\$646,549</b>	<b>\$24,051</b>

#### 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																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

Golf cart, Indoor Furniture for front office, Speaker system for the gym & Gym scoreboards, Digital Marquee, Webcam, Adapter

#### BUDGET

\$100,000

### ATHLETICS

✓  
COMPLETE

#### SCOPE

Track,Weight Room

### MUSIC

✓  
COMPLETE

#### SCOPE

361 Instruments Delivered

### TECHNOLOGY

✓  
COMPLETE

#### SCOPE

849 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 Middle School



Address: 6600 W SUNRISE BOULEVARD, PLANTATION 33313  
Location Num: 0551  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$7,115,300  
Total Facilities Budget (Sum of Projects): \$6,636,300

### PRIMARY RENOVATIONS P.001729 Plantation MS - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

#### 5B-Construction



#### PROJECT UPDATE

The deductive change order for the work not performed by the Contractor has been approved by the Board. The contract will now be closed out.

#### PROJECT SCOPE

Aluminum Covered Walkway Repairs: site wide Civil-related work for new Fire Sprinkler: Buildings 1, 2 & 3 Re-roofing: Buildings 1, 2, 3, & 4 Media Center Renovations Restroom Renovations: Building 1 (101&104) MEPF Repairs (Fire sprinklers), Mechanical HVAC Repairs T&B. Electrical panel boards, transformers, lighting: Buildings 1, 2, & 3 Mechanical Test & Balance: Building 5

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$495,334	\$486,167	\$9,167
Construction	\$1,160,571	\$447,526	\$713,045
FF&E and Technology	\$123,093		\$123,093
Construction Mgmt	\$588,405	\$588,405	\$0
Contingency	\$127,897		\$127,897
Consultants	\$10,000		\$10,000
Utilities	\$6,000	\$650	\$5,350
<b>Project Total:</b>	<b>\$2,511,300</b>	<b>\$1,522,748</b>	<b>\$988,552</b>

#### 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.

## Plantation Middle School



Address: 6600 W SUNRISE BOULEVARD, PLANTATION 33313  
Location Num: 0551  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$7,115,300  
Total Facilities Budget (Sum of Projects): \$6,636,300

### PRIMARY RENOVATIONS P.001729-RC1 Plantation MS - Smart Re-Roofing

#### CURRENT PHASE

**RISK LEVEL**

**5A-Construction**

No Risk

#### PROJECT UPDATE

- Board approved the additional funding for this project as of 09/12/23. Therefore, CMMT-1 and NTP package are in progress.

#### PROJECT SCOPE

This Roof Carve-out project consists of the removal and replacement of the existing roof on the buildings # 1-2-3-4, and the related roof top mechanical equipment.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$3,964,917		\$3,964,917
FF&E and Technology	\$160,083		\$160,083
<b>Project Total:</b>	<b>\$4,125,000</b>		<b>\$4,125,000</b>

#### 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

Exterior paint, students chairs, exterior paint for (3) logos, digital marquee & Cameras, Tripods, Cases restructuring of front office, Tripods, Camera

#### BUDGET

\$100,000

#### IN PROGRESS

### MUSIC



#### SCOPE

COMPLETE

129 Instruments Delivered

### TECHNOLOGY



#### SCOPE

COMPLETE

334 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

7-Final Completion

**RISK LEVEL**

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
<b>Project Total:</b>	<b>\$2,306,945</b>	<b>\$2,065,332</b>	<b>\$241,613</b>

#### 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
<b>Project Total:</b>	<b>\$7,908,900</b>	<b>\$7,574,222</b>	<b>\$334,678</b>

#### 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								
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.

## Sunland Park Academy



Address: 919 NW 13 AVENUE, FORT LAUDERDALE 33311  
Location Num: 0611  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$1,584,099  
Total Facilities Budget (Sum of Projects): \$1,427,163

### PRIMARY RENOVATIONS P.001939 Sunland Park Academy - SMART Program Renovations

#### CURRENT PHASE

9-Closed

#### RISK LEVEL

No Risk

#### PROJECT UPDATE

#### PROJECT SCOPE

1. Provide a new campus-wide fire alarm system 2. Building envelope improvements: Provide re-roofing and related repairs to Building 1, Building 2, and Building 3.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$44,308	\$44,308	\$0
Construction	\$1,239,948	\$1,239,948	\$0
Construction Mgmt	\$137,700	\$137,700	\$0
Contingency	\$5,207		\$5,207
<b>Project Total:</b>	<b>\$1,427,163</b>	<b>\$1,421,956</b>	<b>\$5,207</b>

#### 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, student laptops, projectors, laminator, laptops and DVD Burners

#### BUDGET

\$100,000

### MUSIC

#### SCOPE

COMPLETE

536 Instruments Delivered

#### TECHNOLOGY

COMPLETE

32 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.

## Thurgood Marshall Elementary School



Address: 800 NW 13 STREET, FORT LAUDERDALE 33311  
Location Num: 3291  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$4,725,433  
Total Facilities Budget (Sum of Projects): \$4,426,433

### PRIMARY RENOVATIONS P.001674 Thurgood Marshall ES - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

**5B-Construction**

No Risk

#### PROJECT UPDATE

Project is complete. The only item remaining to obtaining the 110b is the repairing of the 52 exhaust fans that were identified in the pre-test and balance report which was conducted prior to the start of the construction work.

#### PROJECT SCOPE

- Re-roofing of Buildings 1 - 6 - Repair aluminum covered walkways - Remodel (2) ADA Restrooms in Building 1B - Replacement of (1) Chiller in Building 1B, (2) Cooling Towers in Building 1, (8) Chilled water central station Air Handler Units, (12) electronic duct heaters, (9) stand-alone Air Handler Unit Controllers, (1) DX Split System Central Station Air Handler Unit - Addition of (1) Refrigerant Monitor System in Chiller Room - Remove and Reinstall (4) Exhaust Fans, (1) Kitchen Grease Fan, (1) Kitchen Grease Hood Supply Air Fan, (6) Exhaust Air Vents, (7) Outside Air Intake Vents - Replace (4) DX Package Wall Mounted Air Conditioning Units - Replacement of Breakers, Disconnect Switch, AHU & Condensing Unit Conduit, and Wiring - Electrical for Chillers, Pumps, Cooling Towers

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$170,000	\$134,829	\$35,171
Construction	\$3,327,647	\$3,272,643	\$55,004
Direct Purchase	\$311,235	\$311,235	\$0
Construction Mgmt	\$518,436	\$504,436	\$14,000
Contingency	\$93,115		\$93,115
Consultants	\$6,000	\$4,664	\$1,336
<b>Project Total:</b>	<b>\$4,426,433</b>	<b>\$4,227,807</b>	<b>\$198,626</b>

#### 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

Aiphone, Recordex, ID machine, tables, chairs, headphones, Lenovo batteries, laminator, carpet cleaner, earthwalk carts, laptops, student chairs, computer chargers, Promethean board, Promethean fixed height mobile stand, Die Cut Machine, Headphones, Document Cameras, ThinkCentre, Desktops

##### BUDGET

\$100,000

##### IN PROGRESS

Document Cameras, ThinkCenters

#### TECHNOLOGY

✓  
COMPLETE

##### SCOPE

282 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.



## Village Elementary School



Address: 2100 NW 70 AVENUE, SUNRISE 33313  
Location Num: 1621  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$1,703,471  
Total Facilities Budget (Sum of Projects): \$1,336,189

### PRIMARY RENOVATIONS P.001952 Village ES - SMART Program Renovations

#### CURRENT PHASE

**5B-Construction**

**RISK LEVEL**

No Risk

#### PROJECT UPDATE

1. Buildings 1,2, 3,4,5,6 install devices. All other scopes were completed

#### PROJECT SCOPE

Roofing Improvements: Building 9 and 7. Fire Alarm Upgrade: Campus-wide. Test and Balance in all mechanical units throughout the school to identify deficiencies. Media Center Improvements (including new floor, wall paint, and FFE).

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$102,950	\$91,505	\$11,445
Construction	\$950,309	\$752,248	\$198,061
FF&E and Technology	\$59,978	\$47,331	\$12,647
Construction Mgmt	\$150,000	\$150,000	\$0
Contingency	\$63,152		\$63,152
Consultants	\$9,800	\$5,840	\$3,960
<b>Project Total:</b>	<b>\$1,336,189</b>	<b>\$1,046,924</b>	<b>\$289,265</b>

#### 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 rugs, Poster Maker, Printers, Classroom signage, Desktops, Student chairs, Student desks, Classroom tables, Indoor furniture, Vinyl blinds for classrooms, TV studio equipment, Outdoor floor mats, Headphones, iPads with cases, Conference table, Laptops, Desktops, Washer & Dryer, Upright Vacuum, Cube Trucks, Poly Truck, Bookcases

#### BUDGET

\$100,000

### MUSIC

✓ COMPLETE

#### SCOPE

187 Instruments Delivered

### TECHNOLOGY

✓ COMPLETE

#### SCOPE

321 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.

## Walker Elementary School



Address: 1001 NW 4 STREET, FORT LAUDERDALE 33311  
Location Num: 0321  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$3,711,088  
Total Facilities Budget (Sum of Projects): \$3,450,542

### PRIMARY RENOVATIONS P.001938 Walker ES - SMART Program Renovations

#### CURRENT PHASE

RISK LEVEL

#### 5B-Construction



#### PROJECT UPDATE

Commissioning report in progress Roofing White Cap installation is in progress, 4 out of 9 overflow drains were lowered as per the permitted plans.

#### PROJECT SCOPE

New Fire Alarm Re-roofing Bldg.5, HVAC; Replacing 8 units of ventilators in Bldg.1, Replacement of 4 AHUs in Bldg. 5 Test & Balance

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$121,000	\$105,428	\$15,572
Construction	\$2,632,163	\$1,898,600	\$733,563
FF&E and Technology	\$7,215	\$7,215	\$0
Direct Purchase	\$380,424	\$380,424	\$0
Construction Mgmt	\$290,508	\$290,508	\$0
Consultants	\$19,232	\$19,232	\$0
<b>Project Total:</b>	<b>\$3,450,542</b>	<b>\$2,701,407</b>	<b>\$749,135</b>

**FLAG: BUDGET, Reason: Budget Adjustment 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

Technology for D3 & D4 & laptops; Computer Accessories

#### BUDGET

\$100,000

### MUSIC

#### SCOPE

58 Instruments Delivered

#### TECHNOLOGY

#### SCOPE

141 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.

## Welleby Elementary School



Address: 3230 NOB HILL ROAD, SUNRISE 33351  
Location Num: 2881  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$5,321,964  
Total Facilities Budget (Sum of Projects): \$4,821,202

### PRIMARY RENOVATIONS P.002114 Welleby ES - SMART Program Renovations

#### CURRENT PHASE

5B-Construction

RISK LEVEL



#### PROJECT UPDATE

Contractor continuing fire alarm installation campus wide. at this rate the fire alarm sub-contractor will have the system complete by late October, 2023. Final approval should occur in approximately 30 days after substantial completion. The fire line installation progressed well.

#### PROJECT SCOPE

Re-roofing at Buildings 1, 2, 3, 4, 5, & 6. Repair Aluminum Covered Walkways Replace Windows: Building 6. Electrical Improvements: Buildings 1, 2, 3, 4, 5, 6, & 85. Fire Alarm System Replacement: Campus-wide. Fire Sprinklers: Buildings 1, and Site HVAC Improvements - Components Replacement: Buildings 1, 2 & 3. and Test & Balance at Buildings 3, 4 & 85.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$269,549	\$224,023	\$45,526
Construction	\$1,918,358	\$1,417,691	\$500,667
Direct Purchase	\$131,643	\$131,406	\$237
Construction Mgmt	\$500,000	\$500,000	\$0
Contingency	\$198,607		\$198,607
Consultants	\$14,000	\$7,337	\$6,663
Utilities	\$6,000		\$6,000
<b>Project Total:</b>	<b>\$3,038,157</b>	<b>\$2,280,457</b>	<b>\$757,700</b>

#### 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.

## Welleby Elementary School



Address: 3230 NOB HILL ROAD, SUNRISE 33351  
Location Num: 2881  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$5,321,964  
Total Facilities Budget (Sum of Projects): \$4,821,202

### PRIMARY RENOVATIONS P.002114-RC1 Welleby ES - Roofing Building 1, 2, 4, 5, 6, & Walkways - SMART Program

#### CURRENT PHASE

**RISK LEVEL**

#### 7-Final Completion

No Risk

#### PROJECT UPDATE

- The Final Completion phase is in progress.

#### PROJECT SCOPE

Roofs curve-out, Bldgs. 1, 2, 4, 5, 6, & Walkways and their associated Mechanical Rooftop units.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,394,151	\$1,370,445	\$23,706
Direct Purchase	\$388,894	\$365,438	\$23,456
<b>Project Total:</b>	<b>\$1,783,045</b>	<b>\$1,735,883</b>	<b>\$47,162</b>

#### 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

Lenovo laptops & Earthwalk carts, Morning Show Equipment, Printers

#### BUDGET

\$100,000

#### IN PROGRESS

ThinkCenters

### MUSIC

✓ COMPLETE

#### SCOPE

259 Instruments Delivered

### TECHNOLOGY

✓ COMPLETE

#### SCOPE

308 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.

## Westpine Middle School



Address: 9393 NW 50 STREET, SUNRISE 33351  
Location Num: 2052  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$5,196,491  
Total Facilities Budget (Sum of Projects): \$4,615,500

### PRIMARY RENOVATIONS P.002043 Westpine MS - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

#### 5B-Construction



#### PROJECT UPDATE

-The Contractor continues to progress with the reroofing in multiple buildings and roof sections involving the demo and installation of a new base ply sheet (temp), white cap, and stainless-steel coping. -Canopy flashing is ongoing. -Fire suppression in Building 2 is complete in the kitchen and cafeteria areas, the rest of Building 2 is in progress. Please see attached Fire sprinkler phasing plan. The scope is about 90% complete. -The project is currently 580 days behind schedule and projected to be 686 days late for a 12/23/23 substantial complete date per the August updated schedule. The GC has a TIA in review for 804 days.

#### PROJECT SCOPE

Aluminum Walkway Canopy Repairs Fire Sprinkler Installation: Building 2 Lighting Installation: Bus Loop Pre-construction Test and Balance: Buildings 1-10, 16 and 19 Reroofing: Buildings 1-18

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$210,000	\$181,306	\$28,694
Construction	\$2,782,322	\$1,889,285	\$893,037
Direct Purchase	\$965,623	\$965,623	\$0
Construction Mgmt	\$466,928	\$466,928	\$0
Contingency	\$175,627		\$175,627
Consultants	\$10,000	\$6,428	\$3,572
Utilities	\$5,000		\$5,000
<b>Project Total:</b>	<b>\$4,615,500</b>	<b>\$3,509,570</b>	<b>\$1,105,930</b>

#### 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

Projectors, media center furniture, STEM lab furniture (tables, high stools and chairs), projector screen, cafeteria sound system, cafeteria projector screen, TV, tables, armless chairs, teacher desk, teacher chairs, Samsung 43" Smart LED Ultra HDTV, Tilt Mount

#### BUDGET

\$100,000

### MUSIC



#### SCOPE

COMPLETE

87 Instruments Delivered

### TECHNOLOGY



#### SCOPE

COMPLETE

611 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.

## William E. Dandy Middle School



Address: 2400 NW 26 STREET, FORT LAUDERDALE 33311  
Location Num: 1071  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$7,635,546  
Total Facilities Budget (Sum of Projects): \$7,218,550

### PRIMARY RENOVATIONS P.001900 William E. Dandy MS - SMART Program Renovations

#### CURRENT PHASE

RISK LEVEL

#### 5B-Construction



#### PROJECT UPDATE

Building 18 Bathroom Punch list items correction is in progress. Fire Alarm electrical rough device drops are 100% Complete. Fire Alarm wiring installation is 95% complete. Fire Alarm Device installation is in progress. Fire Alarm Panel Installation is in Progress. Final roof inspections are 95% complete.

#### PROJECT SCOPE

Reroofing: Buildings 1-18 Repair and Paint Exterior Soffits: Buildings 14 & 17. Removal of Existing Fiberglass Canopy and addition of new Aluminum Canopy Between Buildings 01 and 16 ADA Restrooms Renovations: Building 18. Fire Protection: Building 02. Exit Signs modifications: Buildings 5, 6, 7, 8, 9, 10 & 18. HVAC Unit Replacement: Building 1 HVAC Chiller Replacement: Building 04 (2 Similar)

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$280,522	\$245,150	\$35,372
Construction	\$4,848,144	\$4,413,540	\$434,604
Direct Purchase	\$985,621	\$985,621	\$0
Construction Mgmt	\$758,482	\$758,482	\$0
Contingency	\$332,331		\$332,331
Consultants	\$7,000		\$7,000
Utilities	\$6,450		\$6,450
<b>Project Total:</b>	<b>\$7,218,550</b>	<b>\$6,402,793</b>	<b>\$815,757</b>

#### 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																																																

#### SCHOOL CHOICE ENHANCEMENT (SCEP)

##### CURRENT PHASE

COMPLETE

##### DELIVERED

Cafeteria sound system, Projector, Murals, Exterior painting, Cafeteria tables, Media center furniture, Painting of the walkways, Aiphone, Office furniture

##### BUDGET

\$100,000

#### MUSIC

✓  
COMPLETE

##### SCOPE

130 Instruments Delivered

#### TECHNOLOGY

✓  
COMPLETE

##### SCOPE

160 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.