



CITY OF FORT LAUDERDALE

 **SMART INVESTMENTS
LEAD TO SMART STUDENTS.**



MUNICIPAL REPORT

For The Quarter Ending
September 30, 2023 | FY24 Q1



Established 1915

BROWARD
County Public Schools

PREFACE

We are pleased to present the updated Broward County Public Schools (BCPS) **School Spotlight** editions specifically designed for city administrators, city commissioners, council-representatives and Broward County School Board Members.

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 “City Edition” of The School Spotlight provides a municipal 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 and city officials to better follow the progress of the facilities improvements within specific municipalities. The Spotlights will be updated every quarter to help city officials and school board members share timely information with business groups, community organizations, homeowners’ associations and other key constituents as ongoing SMART Program projects continue to progress.

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.

Bennett Elementary School



Address: 1755 NE 14 STREET, FORT LAUDERDALE 33304
 Location Num: 0201
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$2,102,304
 Total Facilities Budget (Sum of Projects): \$1,814,000

PRIMARY RENOVATIONS P.002085 Bennett ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

1-Planning



PROJECT UPDATE

As of 09/30/23, the Phase 2 Scope/Design Directions to proceed from the District leadership are pending. The Phase 2 balance of scope requires further evaluation of the remaining buildings and the Development of available options with key stakeholder input. The mid August 2023 review meeting achieved learning the school stakeholder updates with school Principal, Task Assigned Chief Facilities Officer and Demographics & Enrollment Planning.

PROJECT SCOPE

The scope for Phase 2 requires further evaluation of the remaining buildings and the Development of available options with key stakeholder input required. - Building Envelope Improvements (Window, Ext Wall, etc.), - Fire Alarm, HVAC Improvements, and - Media Center improvements (and no ADA Restrooms)

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|------------------|------------------|
| Design | \$198,000 | \$110,346 | \$87,654 |
| Construction | \$730,666 | | \$730,666 |
| FF&E and Technology | \$9,700 | | \$9,700 |
| Construction Mgmt | \$202,806 | \$202,806 | \$0 |
| Contingency | \$114,596 | | \$114,596 |
| Consultants | \$10,000 | \$7,149 | \$2,851 |
| Utilities | \$3,753 | | \$3,753 |
| Project Total: | \$1,269,521 | \$320,301 | \$949,220 |

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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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.

Bennett Elementary School



Address: 1755 NE 14 STREET, FORT LAUDERDALE 33304
 Location Num: 0201
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$2,102,304
 Total Facilities Budget (Sum of Projects): \$1,814,000

PRIMARY RENOVATIONS P.002085-RC1 Bennett ES - Roofing Building 7, 9, 10, 11, 12, 85, & Aluminum Walkways - SMART Program

CURRENT PHASE **RISK LEVEL**
6-Substantial Completion

PROJECT UPDATE
 Contractor is awaiting aluminum panels to complete the remaining aluminum covered walkway replacement.

PROJECT SCOPE
 Roofs carve-out, Bldgs. 7, 9, 10, 11, 12, 85, & Aluminum Walkways and their associated Mechanical Rooftop units. NTP 6/8/22, SC 10/26/22

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|------------------|------------------|------------------|
| Construction | \$544,479 | \$544,479 | \$0 |
| Project Total: | \$544,479 | \$544,479 | \$0 |

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE
 COMPLETE
DELIVERED
 Golf cart, Office and Classroom furniture, Furniture for reception area and AP office, Desk with reception top, Cube tables, Cabinets, Open front Student desk, Chairs, Tables & Stools, Digital Marquee, Bookcases. Floor Mats, Morning Show Equipment, Indoor Furniture

BUDGET
 \$100,000
IN PROGRESS
 Morning Show Equipment, Indoor Furniture

MUSIC

✓ **SCOPE**
 COMPLETE **359 Instruments Delivered**

TECHNOLOGY

✓ **SCOPE**
 COMPLETE **116 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.

Croissant Park Elementary School



Address: 1800 SW 4 AVENUE, FORT LAUDERDALE 33315
 Location Num: 0221
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$6,665,884
 Total Facilities Budget (Sum of Projects): \$6,203,910

PRIMARY RENOVATIONS P.002086 Croissant Park ES - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Fire alarm work continues with follow up inspections.

PROJECT SCOPE

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

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$337,000 | \$277,460 | \$59,540 |
| Construction | \$4,632,725 | \$4,531,694 | \$101,031 |
| Direct Purchase | \$328,371 | \$249,717 | \$78,654 |
| Construction Mgmt | \$806,508 | \$806,508 | \$0 |
| Contingency | \$88,306 | | \$88,306 |
| Consultants | \$11,000 | \$6,053 | \$4,947 |
| Project Total: | \$6,203,910 | \$5,871,432 | \$332,478 |

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

Facilities equipment, Blower, Pressure cleaner, Surface cleaner, Vacuums, Digital marquee, Buffer, Furniture, Blinds, Facilities Equipment, Indoor Furniture

BUDGET

\$100,000

IN PROGRESS

Indoor furniture, Facilities Equipment

MUSIC

SCOPE

COMPLETE 324 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 605 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 |
| Project Total: | \$4,093,371 | \$2,443,042 | \$1,650,329 |

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 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.

Floranada Elementary School



Address: 5251 NE 14 WAY, FORT LAUDERDALE 33334
 Location Num: 0851
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$3,297,108
 Total Facilities Budget (Sum of Projects): \$2,838,840

PRIMARY RENOVATIONS P.002001 Floranada ES - SMART Program Renovations

CURRENT PHASE

7-Final Completion

RISK LEVEL

No Risk

PROJECT UPDATE

The 6-month walkthrough was performed. The closeout binder was requested and is in the process of being reviewed by the Architect. The Architect submitted a request for an additional fee for extended CA. This is in the review stage with in house architect.

PROJECT SCOPE

Roofing Improvements: Building 1 & 2. Install new Mini Split Units and Rooftop Condenser Units on Building 1.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$151,546 | \$118,339 | \$33,207 |
| Construction | \$2,037,946 | \$2,037,946 | \$0 |
| Direct Purchase | \$344,803 | \$344,803 | \$0 |
| Construction Mgmt | \$249,019 | \$249,019 | \$0 |
| Contingency | \$52,514 | | \$52,514 |
| Consultants | \$3,012 | \$3,012 | \$0 |
| Project Total: | \$2,838,840 | \$2,753,119 | \$85,721 |

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

Interactive projectors and Digital Marquee

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

262 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

400 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.

Fort Lauderdale High School



Address: 1600 NE 4 AVENUE, FORT LAUDERDALE 33305
 Location Num: 0951
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$7,061,409
 Total Facilities Budget (Sum of Projects): \$3,753,282

PRIMARY RENOVATIONS P.001839 Fort Lauderdale HS - SMART Program Renovation

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Exterior lighting improvements throughout, HVAC Improvements, duct heater, AHU, Control, Windows mount A/C Building 4, Building Envelope Improvements, Re-Roof Buildings 4, 8, 9, & 10

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$202,480 | \$202,340 | \$140 |
| Construction | \$2,770,158 | \$2,750,554 | \$19,604 |
| Direct Purchase | \$325,072 | \$325,072 | \$0 |
| Construction Mgmt | \$423,000 | \$423,000 | \$0 |
| Contingency | \$32,572 | | \$32,572 |
| Project Total: | \$3,753,282 | \$3,700,966 | \$52,316 |

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

Golf carts, digital scoreboard tables, Digital Marquee & outdoor concrete patio tables

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE
Weight Room

MUSIC

✓ COMPLETE SCOPE
190 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.

Harbordale Elementary School



Address: 900 SE 15 STREET, FORT LAUDERDALE 33316
 Location Num: 0491
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$2,407,495
 Total Facilities Budget (Sum of Projects): \$2,074,121

PRIMARY RENOVATIONS P.002068 Harbordale ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The base layer was installed on Building 7. The cap flashing is being installed on Buildings 11 & 13. The cap sheet and cap flashing are being installed on Buildings 5 & 15.

PROJECT SCOPE

Scope of Work: 1) Re-Roofing: Buildings 05, 07, 09, 11, 13, 14, 15 & 16. 2) HVAC Improvements: Buildings 05, 10, 11, 13 & 16. 3) Electrical Work related to HVAC & Roofing Work. 4) Plumbing Work related to HVAC and Roofing work.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|------------------|--------------------|
| Design | \$125,500 | \$100,104 | \$25,396 |
| Construction | \$1,704,650 | \$549,702 | \$1,154,948 |
| Construction Mgmt | \$198,400 | \$185,526 | \$12,874 |
| Contingency | \$40,571 | | \$40,571 |
| Consultants | \$5,000 | \$4,509 | \$491 |
| Project Total: | \$2,074,121 | \$839,841 | \$1,234,280 |

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

iPads, iPad cases, iPad cart, Recordex, laptops, EarthWalk carts, pre-existing Printers
 laptop cart cables, stage curtains, digital marquee, ThinkCenters, Printer

BUDGET

\$100,000

IN PROGRESS

MUSIC

✓ **SCOPE**

COMPLETE **108 Instruments delivered**

TECHNOLOGY

✓ **SCOPE**

COMPLETE **182 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.

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 |
| Project Total: | \$7,166,975 | \$4,862,046 | \$2,304,929 |

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

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



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.

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

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Re-Roofing of Bldgs. 22 and 24

BUDGET

| | 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 |
| Project Total: | \$754,360 | \$754,098 | \$262 |

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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PRIMARY RENOVATIONS P.001807 Parkway MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

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 |
| Project Total: | \$4,888,330 | \$4,389,558 | \$498,772 |

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 | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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.

Riverland Elementary School



Address: 2600 SW 11 COURT, FORT LAUDERDALE 33312
 Location Num: 0151
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$4,373,082
 Total Facilities Budget (Sum of Projects): \$4,057,192

PRIMARY RENOVATIONS P.001987 Riverland ES - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

EOR to verify that the bar Joist reinforcement for roof top equipment is acceptable and provide a detail letter reflecting the field conditions. Building official will then issue the 110B

PROJECT SCOPE

1. Air Side Duct Work & Ancillary Equipment: 2. HVAC Equipment Replacement: 3. Reroofing and capping: Buildings 1, 3, 4, 5, & 6-100% complete

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$208,810 | \$178,809 | \$30,001 |
| Construction | \$2,840,509 | \$2,746,036 | \$94,473 |
| Direct Purchase | \$507,212 | \$507,189 | \$23 |
| Construction Mgmt | \$341,624 | \$341,624 | \$0 |
| Contingency | \$152,823 | | \$152,823 |
| Consultants | \$6,214 | | \$6,214 |
| Project Total: | \$4,057,192 | \$3,773,658 | \$283,534 |

FLAG: SCHEDULE, Reason:Owner Delays / Contractor Delays

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Media center furniture (corner units, single seats, armless chairs, ottomans, 2 seater benches, round tables, rectangular tables, quad tables, custom bookcases & desk with book drop), teacher chairs, Aiphone at main entrance and submaster, digital marquee, Stem cameras, SDHC Cards

MUSIC

SCOPE

COMPLETE 1,216 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 305 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.

Seagull Alternative High School



Address: 425 SW 28TH STREET, FORT LAUDERDALE 33315
 Location Num: 0601
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$2,731,082
 Total Facilities Budget (Sum of Projects): \$2,455,082

PRIMARY RENOVATIONS P.001951 Seagull Alternative HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Westside metal deck replacement is complete. Classrooms and offices below deck are being restored. Final adjustment to existing fire sprinkler head are ongoing. The previous ceiling was not level, there fore some of the existing fire sprinkler heads were uneven. This space will be turned over to the school this month. - Metal deck replacement on the eastside have started. The 2 beams were installed and the temp roofing is ongoing.

PROJECT SCOPE

Building Envelope Roofing Improvements: Buildings 1, 2 & 3 Wall Painting: Building 1 ADA Restroom Renovations: Building 1 Media Center Renovations: Building 1 including new flooring Fire Alarm improvements: Campus-wide Bldgs.1, 2, 3, 4 & Portables HVAC AHU Renovation in the Cafeteria HVAC Test & Balance: Building 1

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$147,963 | \$136,114 | \$11,849 |
| Construction | \$1,920,323 | \$1,464,506 | \$455,817 |
| FF&E and Technology | \$25,000 | \$10,155 | \$14,845 |
| Direct Purchase | \$33,866 | | \$33,866 |
| Construction Mgmt | \$206,479 | \$206,479 | \$0 |
| Contingency | \$106,451 | | \$106,451 |
| Consultants | \$15,000 | \$12,922 | \$2,078 |
| Project Total: | \$2,455,082 | \$1,830,176 | \$624,906 |

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Printers, laptops, two-way radios, chairs & playground upgrades

BUDGET

\$100,000

IN PROGRESS

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.

Stranahan High School



Address: 1800 SW 5 PLACE, FORT LAUDERDALE 33312
 Location Num: 0211
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$47,183,091
 Total Facilities Budget (Sum of Projects): \$28,633,275

PRIMARY RENOVATIONS P.001683 Stranahan HS - SMART GOB Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The Board terminated the CMAR on 8/8/23. The CMAR's construction trailer has been removed from the school. The remaining work will be completed by a CSMP contractor under P.001683-RC1 once funding is made available.

PROJECT SCOPE

-NTP: 8/31/18, SC: 1/15/21 -Roofing Replacement for Buildings 1, 2, 3, 4, 8, 9, 10, 11, 13, 14, 17,18, 20, 21, and 22. -Air Handler Replacements in Buildings 1, 2, 4, 5, 6, 7, 9, 10, 13, 14, 17, and 21. -Fire Alarm Complete Replacement of Campus. -Electrical Improvements to the main Switch Doghouses on-site. -Media Center (MC) and STEM lab improvements in Buildings 4, 6, 20, and 23. -Fire Sprinkler additions to Buildings 1, 2, and 9.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|---------------------|---------------------|--------------------|
| Design | \$1,450,067 | \$1,421,843 | \$28,224 |
| Construction | \$21,721,407 | \$16,549,784 | \$5,171,623 |
| FF&E and Technology | \$385,172 | \$375,825 | \$9,347 |
| Direct Purchase | \$2,680,016 | \$2,649,041 | \$30,975 |
| Construction Mgmt | \$1,665,061 | \$1,573,400 | \$91,661 |
| Contingency | \$313,485 | | \$313,485 |
| Consultants | \$58,000 | \$57,604 | \$396 |
| Misc Construction | \$15,508 | \$15,508 | \$0 |
| Utilities | \$7,519 | | \$7,519 |
| Project Total: | \$28,296,235 | \$22,643,005 | \$5,653,230 |

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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PRIMARY RENOVATIONS P.001683-HVC Stranahan HS - SMART Replace AC Units Room 101B and 101C

CURRENT PHASE

9-Closed

RISK LEVEL

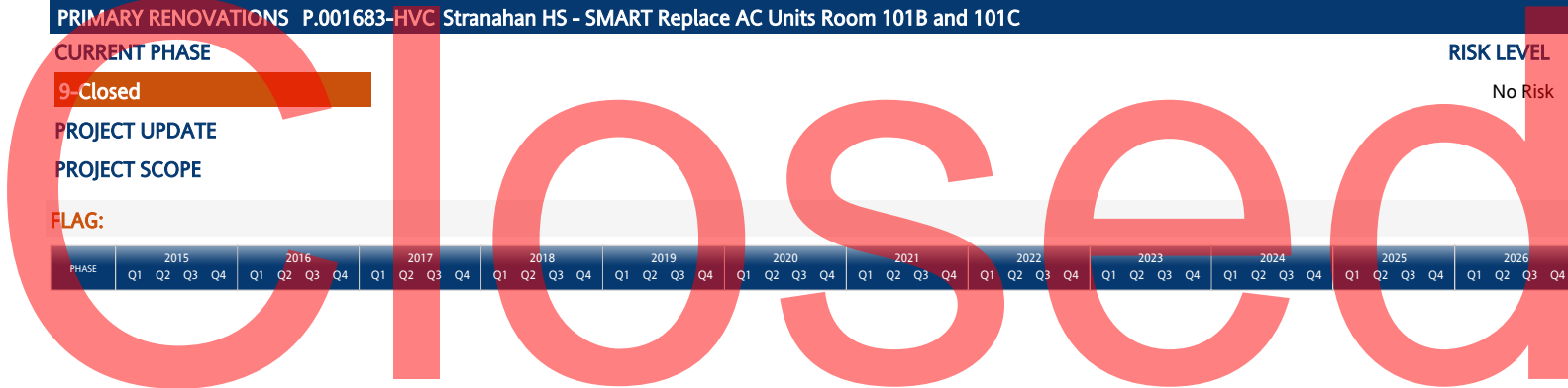
No Risk

PROJECT UPDATE

PROJECT SCOPE

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 | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



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.

Stranahan High School



Address: 1800 SW 5 PLACE, FORT LAUDERDALE 33312
 Location Num: 0211
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$47,183,091
 Total Facilities Budget (Sum of Projects): \$28,633,275

PRIMARY RENOVATIONS P.001683-RC1 Stranahan HS - SMART Roofing Bldgs 2A, 2B, 2C, 8 & 9

CURRENT PHASE

RISK LEVEL

5A-Construction



PROJECT UPDATE

The Board terminated the former CMAR on 8/8/23. A new CSMP GC has been selected to complete the work. The NTP package has been prepared; however, funding is not currently available and has to be resolved by District Legal.

PROJECT SCOPE

Reroofing Bldgs 2A, 2B, 2C, 8, & 9; Demo/Construction of Bldg 6 Kiln Room; and Installation of the Bldg 4 exfiltration system. This is a new project to complete the remaining work that was not completed by the former CMAR.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|------------------|---------|------------------|
| Construction | \$300,000 | | \$300,000 |
| Project Total: | \$300,000 | | \$300,000 |

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

50" TVs, outdoor picnic benches with umbrellas, projectors, document cameras, picnic tables, printers, scientific calculators, student laptops, column wraps, digital marquee, PA system, office furniture, Sisco STAR system IS machine, Laptops, High back black mock leather chairs, boat shaped conference tables, and slab table base, Indoor Furniture, Microphones

BUDGET

\$100,000

IN PROGRESS

Indoor Furniture, Microphones

ATHLETICS

SCOPE

COMPLETE Track, Weight Room

MUSIC

SCOPE

COMPLETE 271 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 723 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 |
| Project Total: | \$1,427,163 | \$1,421,956 | \$5,207 |

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

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.

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 |
| Project Total: | \$3,450,542 | \$2,701,407 | \$749,135 |

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 | | | | | | | | |
| 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

COMPLETE 58 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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.

Westwood Heights Elementary School



Address: 2861 SW 9 STREET, FORT LAUDERDALE 33312
 Location Num: 0631
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$4,520,671
 Total Facilities Budget (Sum of Projects): \$3,937,264

PRIMARY RENOVATIONS P.001993 Westwood Heights ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Aluminum Covered Walkways: Campus-wide Re-roofing: Building 1, 2, 3, 6, 7, 8, 10, 11, 13 & 14 AHU Replacement: Building 1, 6, 8, 10, 11, & 14 Media Center Renovations ADA Restrooms: Building 2 Exterior Chiller Replacement: Building 5

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$324,183 | \$324,183 | \$0 |
| Construction | \$3,126,782 | \$3,126,781 | \$1 |
| FF&E and Technology | \$36,385 | \$36,385 | \$0 |
| Construction Mgmt | \$434,112 | \$335,901 | \$98,211 |
| Contingency | \$12,073 | | \$12,073 |
| Consultants | \$3,729 | \$3,729 | \$0 |
| Project Total: | \$3,937,264 | \$3,826,979 | \$110,285 |

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

Book room upgrade, projectors, science lab technology, media center projector, cafeteria upgrades, office furniture, digital marquee & document camera

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 303 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 202 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Whiddon-Rogers Education Center



Address: 700 SW 26TH STREET, FORT LAUDERDALE 33315
 Location Num: 0452
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$11,257,679
 Total Facilities Budget (Sum of Projects): \$10,903,680

PRIMARY RENOVATIONS P.001711 Whiddon-Rogers Education Center - SMART GOB Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The fire alarm rough installation is in progress. Relocation of electrical conduits interfering with the roof work is in progress. Five AHU units were received, coordination with mechanical sub and environmental is in progress. The Asbestos abatement at building#7&8 was completed. A meeting on site with the engineer was held to address the clearance issue at mechanical room #7.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16 and 17. Interior renovation of Media Center. Fire Alarm System replacement. HVAC Mechanical renovation. Aluminum-covered walkways repair and replacement. Covered walkway Electrical lighting fixture replacement.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|---------------------|--------------------|--------------------|
| Design | \$388,209 | \$334,338 | \$53,871 |
| Construction | \$7,637,266 | \$4,228,946 | \$3,408,320 |
| FF&E and Technology | \$9,500 | \$9,461 | \$39 |
| Direct Purchase | \$1,407,332 | \$1,345,308 | \$62,024 |
| Construction Mgmt | \$1,101,000 | \$1,070,107 | \$30,893 |
| Contingency | \$315,373 | | \$315,373 |
| Consultants | \$35,000 | | \$35,000 |
| Utilities | \$10,000 | | \$10,000 |
| Project Total: | \$10,903,680 | \$6,988,160 | \$3,915,520 |

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

Signs/banners, backless benches, interior painting, digital marquee, cafeteria tables & laptops

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 17 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.