

**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								
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.