





MUNICIPAL REPORT

For The Quarter Ending September 30, 2023 | FY24 Q1





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 (Safety, Music & Art, Athletics, Renovation and Technology) 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.



SMART INVESTMENTS LEAD TO SMART STUDENTS.		QUARTER	<u>SCHOOL SPOTLIGHT</u> ENDING SEPTEMBER 30, 2023
Atlantic West Elementary School			
Address	301 NW 69 TERRACE,	MARGATE 33063	
Location Num:	2511		
Board District:	7		
Board Member:	Nora Rupert		
ADEFP Budget:	\$6,555,832		
Total Facilities Budget (Sum of Projects):	\$6,740,868		
PRIMARY RENOVATIONS P.001796 Atlantic West ES - SMART Program I	Renovations		
CURRENT PHASE			RISK LEVEL
5A-Construction			
PROJECT UPDATE The Project Manager sent out 800 A (Request for Estimate) to CSMP for two (2) A	DA restrooms - and is sett	ing up project review meetings v	with CSMP.
PROJECT SCOPE			
Media Center Improvements ADA Restrooms renovation Bldg 1 at Rooms 155 & 1	56.		
BUDGET			
	Current Budget	Actuals	Remaining Budget
Design	\$290,850	\$200,207	\$90,643
Construction	\$208,100		\$208,100
Construction Mgmt	\$388,232	\$388,232	\$0
Contingency	\$19,718		\$19,718
Consultants	\$13,000	\$2,814	\$10,186
Utilities	\$5,000		\$5,000
Project Total:	\$924,900	\$591,253	\$333,647
FLAG: BUDGET, Reason: Budget Adjustment			
PHASE 2015 2016 2017 2018 2019 2019 PHASE Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 <th>2020 2021 Q1 Q2 Q3 Q4 Q1 Q2 Q3 prinklers</th> <th>2022 2023 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4</th> <th>2024 2025 2026 Q1 Q2 Q3 Q4 RISK LEVEL No Risk</th>	2020 2021 Q1 Q2 Q3 Q4 Q1 Q2 Q3 prinklers	2022 2023 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4	2024 2025 2026 Q1 Q2 Q3 Q4 RISK LEVEL No Risk
PROJECT UPDATE			
9-12-2023 Board approved CMMT for more FUNDs NTP was submitted			
PROJECT SCOPE Fire Sprinklers Bldg 1 and ROW water tap BUDGET			
	urrent Budget	Actuals	Remaining Budget
Construction	\$762,500		\$762,500
Contingency	\$37,500		\$37,500
Project Total:	\$800,000		\$800,000
FLAG:			
PHASE 2015 2016 2017 2018	2019 2020	2021 2022 2023	2024 2025 2026
	2 Q3 Q4 Q1 Q2 Q3 Q4 Q1	Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3	3 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.



SMART INVESTMENTS LEAD TO SMART STUDENTS.				QUARTER EN		OOL SPOTLIG TEMBER 30, 20
Atlantic West Elementary School Address Location Num: Board District: Board Member: ADEFP Budget: Total Facilities Bud	dget (Sum of Projects):	301 NW 69 TERR/ 2511 7 Nora Rupert \$6,555,832 \$6,740,868	ACE, MARGATE 3306	53		
PRIMARY RENOVATIONS P.001796-HVC Atlant	tic West ES – SMART HVA	C				
CURRENT PHASE						RISK LEV
5A-Construction						
PROJECT UPDATE The 800A is out for bid with a current BSSC CSPM con PROJECT SCOPE HVAC Improvements in buildings 1, 2, (3 with Precons BUDGET		5				
	С	urrent Budget	Actuals			Remaining Budg
Construction		\$482,318				\$482,3
Project Total:		\$482,318				\$482,3
LAG:						
PHASE 2015 2016 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 0		2019 2020 2 Q3 Q4 Q1 Q2 Q3 Q4	2021 202 Q1 Q2 Q3 Q4 Q1 Q2		2024 Q1 Q2 Q3 Q4	2025 2026 Q1 Q2 Q3 Q4 Q1 Q2 Q
HIRE CONTRACTOR						
CONSTRUCTION CLOSEOUT						
PRIMARY RENOVATIONS P.002810 Atlantic We	est ES - Roofing Bldg 1, 3,	6 - SMART Program	ו			
CURRENT PHASE						RISK LEV
5B-Construction						
PROJECT UPDATE Bldgs. 3 demoed and temped, Bldg. 6 white cap in pro This is being done in sections. The weather has also slo						

ceiling.
PROJECT SCOPE

Roofing carve-out - Bldgs. 1, 3 & 6 and their associated roof top mechanical equipment

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$3,129,080	\$408,943	\$2,720,137
Direct Purchase	\$784,070	\$240,553	\$543,517
Construction Mgmt	\$460,000	\$460,000	\$0
Contingency	\$155,500		\$155,500
Consultants	\$5,000		\$5,000
Project Total:	\$4,533,650	\$1,109,496	\$3,424,154

roofers are also having to be careful not to allow the roofing debris to fall down into the building; therefore, they are manually cleaning any debris out that drops down onto the hard

FLAG:

PHASE	Q1	2015 Q2 Q3 Q4	Q1	016 Q3	Q4	Q1	20 Q2	Q4	Q1	018 Q3	Q4	Q	2 1 Q2	019 Q3	Q4	Q1	20 Q2	20 Q3	Q4	Q1	20 Q2	21 Q3	Q4	Q1	202 Q2	14	2023 Q2 Q:	3 Q4	Q1	20 Q2	24 Q3 Q4	ı q	2025 2 Q3	Q4	Q1	202 Q2	26 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.

SMART INVESTMENTS LEAD TO SMART STUDEN	TS.			<u>SCHOOL SPOTLIGHT</u> QUARTER ENDING SEPTEMBER 30, 2023
Atlantic West Elementar	y School			
	Address Location Num: Board District: Board Member: ADEFP Budget: Total Facilities Budget (Sum of Projects):	301 NW 69 TERRACE, MAR 2511 7 Nora Rupert \$6,555,832 \$6,740,868		
SCHOOL CHOICE ENHANCEN	MENT (SCEP)		MUSI	C
CURRENT PHASE	BUDGET		~	SCOPE
COMPLETE	\$100,000		COMPLETE	592 Instruments Delivered
DELIVERED			TECH	NOLOGY
Janitorial equipment, folding chairs, d	igital marquee, front office furniture,		~	<u>SCOPE</u>
Shade Structure in PE court			COMPLETE	231 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.



SMART INVESTMENT	rs DENTS.		QUARTER ENDI	<u>SCHOOL SPOTLIGHT</u> NG SEPTEMBER 30, 2023
Liberty Elementary So	Address Location Num: Board District: Board Member:	2450 BANKS ROAD, MAR 3821 7 Nora Rupert	RGATE 33063	
	ADEFP Budget:	\$947,349 \$404,416		
	Total Facilities Budget (Sum of Projects):	\$404,416	•	
CURRENT PHASE	P.001999 Liberty ES - SMART Program Renov	ations		RISK LEVEL
9-Closed				No Risk
PROJECT UPDATE				NO NISK
PROJECT SCOPE Conversion of Existing Space	to Music and/or Art Lab(s), HVAC Improvements, M	usic Room Renovation, PE/Ath	nletic Improvements	
BUDGET	· · · · · · · · · · · · · · · · · · ·			
		Current Budget	Actuals	Remaining Budget
Design		\$33,587	\$33,587	\$0
Construction		\$280,960	\$280,960	\$0
FF&E and Technology		\$38,384	\$38,384	\$0
Construction Mgmt Misc Construction		\$51,160 \$325	\$51,160 \$325	\$0 \$0
Project Total:		\$325 \$404,416	\$325	\$0 \$0
FLAG:		\$404,410	\$404,410	υ¢.
20	15 2016 2017 2018	2019 2020 202	21 2022 2023	2024 2025 2026
PHASE Q1 Q2	Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q	Q2 Q3 Q4 Q1 Q2 Q3 Q4 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				
ACTIVE CONSTRUCTION				
CONSTRUCTION				
CLOSEOUT				
SCHOOL CHOICE ENHAN	CEMENT (SCED)		MUSIC	
CURRENT PHASE	BUDGET		✓ <u>SCOPE</u>	
COMPLETE	\$100,000		COMPLETE 381 Instruments delivered	
DELIVERED			TECHNOLOGY	
Chairs, (64) TVs for the classroom production system & digital marg	ns, cafeteria sound system, media TV			
production system & digital marq	ince		COMPLETE 394 Items Delivered	
	TRAFFIC LIGHT SCHEDULE R	ISK LEVEL INDICATOR		
	HIGH: An issue that can	impact the project's budget and/or schedu	ule, a resolution is being	
	determined.		, and the second s	
	An issue that may	result in risks, causing an impact on the pro esolution planned and in process.	oject budget and/or	
	LOW: A low-rated issue	with little or no impact on the project budg	et and/or schedule but is still	
AECOM	being tracked.	,		
				- covering is well additional

SMART INVESTMENTS	NTS.	<u>SCHOOL SPOTLIGHT</u> QUARTER ENDING SEPTEMBER 30, 2023
Margate Elementary So	:hool	
	Address	6300 NW 18 STREET, MARGATE 33063
STATEMENT INFORMATION SCA	 Location Num: 	1161
	Board District:	7
	📓 Board Member:	Nora Rupert
	ADEFP Budget:	\$4,960,680
	Total Facilities Budget (Sum of Projects):	\$12,966,313
PRIMARY RENOVATIONS	P.001647 Margate ES - SMART Building Reno	vations
CURRENT PHASE		RISK LEVEL
5B-Construction		

PROJECT UPDATE

Substantial Completion date established as 08/01/2023. Final Fire Safety Inspection was failed, will be called next month. Final Fire Alarm Entire Project inspection has not been called, , will be called next month. Final building inspection has been called and passed. 110b was issued by A/E, Pending final inspection to be submittal to BCPSBD.

PROJECT SCOPE

Re-Roofing: Building 9, 10, 11, 13, 14, 15, 16 Exterior Painting of Building 16 & 18 Lighting Protection installation at Building 16 Art room renovation Building 15 Music Room **Renovation Building 14**

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$900,197	\$580,910	\$319,287
Construction	\$1,768,439	\$1,663,139	\$105,300
FF&E and Technology	\$83,042	\$68,866	\$14,176
Direct Purchase	\$187,944	\$187,684	\$260
Construction Mgmt	\$413,876	\$413,876	\$0
Consultants	\$42,993	\$38,485	\$4,508
Project Total:	\$3,396,491	\$2,952,960	\$443,531

FLAG: SCHEDULE, Reason:Contractor Delays

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



SMART INVESTMENTS LEAD TO SMART STUDENTS.	<u>SCHOOL SPOTLIGHT</u> QUARTER ENDING SEPTEMBER 30, 2023
Margate Elementary School	
Address	6300 NW 18 STREET, MARGATE 33063
Location Num:	1161
Board District:	7
Board Member:	Nora Rupert
ADEFP Budget:	\$4,960,680
Total Facilities Budget (Sum of Projects):	\$12,966,313
PRIMARY RENOVATIONS P.001647-DEM Margate ES - SMART Building	g Renovations (Demolition)
CURRENT PHASE	RISK LEVEL

No Risk

PROJECT UPDATE

8-Financial Closeout

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

PROJECT SCOPE

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

BUDGET

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

FLAG:

PHASE	015 Q3 Q4	Q1	201 Q2	6 Q3 Q4	Q1	201 Q2	7 Q3 Q4	Q1	201 Q2	18 Q3 Q4	Q1	201 Q2	9 Q3 Q4	Q	20 1 Q2	20 Q3 Q	4	2021 Q2 Q:	3 Q4	Q1	202 Q2	2 Q3 Q4	Q1	20 Q2	23 Q3 Q4	ı Q)24 Q3 Q	4	2025 2 Q3	Q4	Q1	2026 Q2 Q	3 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.



LEAD TO SMART STU	TS DENTS.	QUARTER ENDING SEPTEMBER 30, 2023
Margate Elementary	School	
	Address	6300 NW 18 STREET, MARGATE 33063
	Location Num:	1161
	Board District:	7
	Board Member:	Nora Rupert
	ADEFP Budget:	\$4,960,680
	Total Facilities Budget (Sum of Projects):	\$12,966,313
PRIMARY RENOVATIONS	5 P.002859 Margate ES - Classroom Addition S	MART Program
CURRENT PHASE		RISK LEVEL
5B-Construction		No Risk

PROJECT UPDATE

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

PROJECT SCOPE

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

Current Budget	Actuals	Remaining Budget
•		\$4,294,821
.,,,	.,,,	\$277,076
\$412,914	\$294,993	\$117,921
\$300,000	\$300,000	\$0
\$393,883		\$393,883
\$16,000	\$7,275	\$8,725
\$12,000		\$12,000
\$9,019,680	\$3,915,254	\$5,104,426
	\$300,000 \$393,883 \$16,000 \$12,000	\$7,587,988 \$3,293,167 \$296,895 \$19,819 \$412,914 \$294,993 \$300,000 \$300,000 \$393,883 \$16,000 \$7,275 \$12,000

FLAG:

PHASE 2015 2017 2018 2019 2019 2020 2021 2022 2023 2024 2025 2025 2025 PHASE Q1 Q2 Q3 Q4 Q1 <t

SCHOOL CHOICE ENHANCEMENT (SC	MUS	IC	
CURRENT PHASE	BUDGET	~	<u>SCOPE</u>
COMPLETE	\$100,000	COMPLETE	485 Instruments delivered
DELIVERED		TECH	INOLOGY
Listening center, Bookcases, student computers,	Aiphone & strike, Rugs,		<u>SCOPE</u>

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

MUSIC								
~	<u>SCOPE</u>							
COMPLETE	485 Instruments delivered							
TECH	NOLOGY							
~	SCOPE							
COMPLETE	391 Items Delivered							

SCHOOL SPOTLIGHT

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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.



SMART INVESTMENTS	NTS.	<u>SCHOOL SPOTLIGHT</u> QUARTER ENDING SEPTEMBER 30, 2023
Margate Middle Schoo	l	
5	Address	500 NW 65 AVENUE, MARGATE 33063
	Location Num:	0581
MARGATE MIDDLE SCHOOL	Board District:	7
	Board Member:	Nora Rupert
	ADEFP Budget:	\$9,121,864
	Total Facilities Budget (Sum of Projects):	\$8,580,309
PRIMARY RENOVATIONS	P.001836 Margate MS - SMART Program Ren	ovations
CURRENT PHASE		RISK LEVEL
4-Bid & Award		

PROJECT UPDATE

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

PROJECT SCOPE

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

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

FLAG:

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



EEAD TO SMART STUDEN	ITS.	QUARTER ENDING SEPTEMBER 30, 2023
Margate Middle School		
	Address	500 NW 65 AVENUE, MARGATE 33063
	Location Num:	0581
MARGATE MIDDLE SCHOOL	Board District:	7
	Board Member:	Nora Rupert
	ADEFP Budget:	\$9,121,864
	Total Facilities Budget (Sum of Projects):	\$8,580,309
PRIMARY RENOVATIONS P	.001836-CIV Margate MS Modulars - SMAR	۲ Civil Work
CURRENT PHASE		RISK LEVEL
5B-Construction		No Risk

5B-Construction

SMART INVESTMENTS

PROJECT UPDATE

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

PROJECT SCOPE

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

BUDGET

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

FLAG:

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

MUSIC SCHOOL CHOICE ENHANCEMENT (SCEP) ✓ <u>SCOPE</u> **CURRENT PHASE** BUDGET COMPLETE 328 Instruments delivered COMPLETE \$100,000 TECHNOLOGY DELIVERED **SCOPE** Student headphones, student laptops, Earthwalk cart, student/teacher \checkmark COMPLETE 300 Items Delivered

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

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.



SCHOOL SPOTLIGHT