



 **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.

**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			
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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**

COMPLETE 87 Instruments Delivered

**TECHNOLOGY**

**SCOPE**

COMPLETE 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**

**RISK LEVEL**

**5B-Construction**



**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																																												
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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**

✓ **SCOPE**

COMPLETE **765 Instruments Delivered**

**TECHNOLOGY**

✓ **SCOPE**

COMPLETE **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.

**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			
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**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.

**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**

**RISK LEVEL**

**5B-Construction**



**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			
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**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.

**Nob Hill Elementary School**



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

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

**CURRENT PHASE**

**RISK LEVEL**

**5B-Construction**



**PROJECT UPDATE**

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

**PROJECT SCOPE**

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

**BUDGET**

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

**FLAG:**

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
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**SCHOOL CHOICE ENHANCEMENT (SCEP)**

**CURRENT PHASE**

COMPLETE

**DELIVERED**

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

**BUDGET**

\$100,000

**MUSIC**

**SCOPE**

COMPLETE 196 Instruments Delivered

**TECHNOLOGY**

**SCOPE**

COMPLETE 317 Items Delivered

**TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR**



**HIGH:**

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

**MEDIUM:**

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

**LOW:**

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

**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			
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**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**

**SCOPE**

COMPLETE Weight Room

**MUSIC**

**SCOPE**

COMPLETE 245 Instruments Delivered

**TECHNOLOGY**

**SCOPE**

COMPLETE 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.

**Sandpiper Elementary School**



Address: 3700 HIATUS ROAD, SUNRISE 33351  
 Location Num: 3061  
 Board District: 6  
 Board Member: Brenda Fam, Esq  
 ADEFP Budget: \$1,337,386  
 Total Facilities Budget (Sum of Projects): \$1,024,942

**PRIMARY RENOVATIONS P.001924 Sandpiper ES - SMART Program Renovations**

**CURRENT PHASE**

**5B-Construction**

**RISK LEVEL**

No Risk

**PROJECT UPDATE**

September - BASS WO to execute interconnect scheduled for the end of October. - GC required to install two additional devices in cafeteria per Inspector's request. - 110B Pending the above items for submission. August: - 08.02.2023 TIA for time submitted for 1,108 days. - GC completed FA remaining scope of buildings 1-10. - 08.17.2023 AE went onsite to review 1170 forms. In process of preparing 110B. - 08.23.2023 BASS completed additional work for AES Radio Transceiver. - Only demo of existing FA Alarm and hood suppression system remaining; pending CMMT 3 to finish processing already approved budget increase request. July: - GC on-site working on the completion of the remaining FA scope in Bldgs. 1-10 - Ongoing. - GC completed TIA and updating Project Schedule for Submission first week in August. - GC working on Commissioning Documents. - PMOR requested 110B from A/E. - Request for additional funding to complete interconnection with BASS for code compliant system pending review meeting on 08.08.23. - BASS will start interconnection once WO is approved.

**PROJECT SCOPE**

Fire Alarm System: Campus-wide HVAC Improvements: Building 1, & 4. (Inclusive of Replacing three (3) AHU's, and four (4) Exterior Condensing Units.

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Design	\$40,743	\$35,628	\$5,115
Construction	\$895,937	\$781,906	\$114,031
Construction Mgmt	\$81,000	\$81,000	\$0
Contingency	\$1,112		\$1,112
Consultants	\$6,150	\$585	\$5,565
<b>Project Total:</b>	<b>\$1,024,942</b>	<b>\$899,119</b>	<b>\$125,823</b>

**FLAG: BUDGET, Reason: Budget Adjustment SCHEDULE, Reason:Owner Delays /Contractors Delays**

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
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**SCHOOL CHOICE ENHANCEMENT (SCEP)**

**CURRENT PHASE**

COMPLETE

**DELIVERED**

Cafeteria blinds, media center broadcast system, marquee sign, playground upgrades, outdoor bench, storage container, chair mats

**BUDGET**

\$100,000

**IN PROGRESS**

**MUSIC**

**SCOPE**

COMPLETE 265 Instruments Delivered

**TECHNOLOGY**

**SCOPE**

COMPLETE 303 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.

**Sawgrass Elementary School**



Address: 12655 NW 8 STREET, SUNRISE 33325  
 Location Num: 3401  
 Board District: 6  
 Board Member: Brenda Fam, Esq  
 ADEFP Budget: \$5,328,117  
 Total Facilities Budget (Sum of Projects): \$4,777,118

**PRIMARY RENOVATIONS P.002127 Sawgrass ES - SMART Program Renovations**

**CURRENT PHASE**

**RISK LEVEL**

**5B-Construction**



**PROJECT UPDATE**

September - Rough conduits in Bldgs. #2 on 2nd floor in progress, pending main and sub-panel installation. Rough conduit is approx. 90% complete. PMOR advised the GC to increase the manpower to finish the work on time. - Fire Sprinklers piping and sprinkler heads in progress in Bldg. #1. Waiting on Flex heads for install. Scope to be completed in October. - Fire line hydrant work pending permit app approval submitted mid-September. - MEP Finals in progress. - PCO 5 TIA for 114 days in review. August: - Completion of AHU in building 4 executed, inspected and finalized. - Completion of Sprinkler system completed in kitchen, still in progress throughout campus. - Meeting with City Hall for Fire Hydrant Permit completed. - PCO 5 TIA for 114 days in review. FA rough install - Progressing through building 2 - Building 3 done - Building 4 done

**PROJECT SCOPE**

Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 80, & 85. HVAC Improvements: Buildings 1, 2, 3, & 4, (Test & Balance, 1-AHU, 1-Condenser Unit). Electrical Improvements: Buildings 1, 2, 3, 4, 5, 6, & 80, (Canopy and Building lighting), Fire Alarm Replacement: Campus-wide Fire Sprinklers: Building 1.

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Design	\$262,000	\$214,222	\$47,778
Construction	\$3,049,075	\$2,177,262	\$871,813
Direct Purchase	\$690,561	\$574,403	\$116,158
Construction Mgmt	\$540,000	\$540,000	\$0
Contingency	\$210,232		\$210,232
Consultants	\$7,000	\$4,800	\$2,200
Utilities	\$18,250		\$18,250
<b>Project Total:</b>	<b>\$4,777,118</b>	<b>\$3,510,687</b>	<b>\$1,266,431</b>

**FLAG:**

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
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**SCHOOL CHOICE ENHANCEMENT (SCEP)**

**CURRENT PHASE**

COMPLETE

**DELIVERED**

Playground upgrade to the 3-5 play area, replacing sand areas with PIP, student laptops, minor security enhancements in the front office, bulletin boards, Think Centers

**BUDGET**

\$100,000

**IN PROGRESS**

Think Centers

**MUSIC**

**SCOPE**

COMPLETE 282 Instruments Delivered

**TECHNOLOGY**

**SCOPE**

COMPLETE 338 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			
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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**

✓ **SCOPE**

COMPLETE **187 Instruments Delivered**

**TECHNOLOGY**

✓ **SCOPE**

COMPLETE **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.

**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**

**RISK LEVEL**

**5B-Construction**



**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																																												
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**

**7-Final Completion**

**RISK LEVEL**

No Risk

**PROJECT UPDATE**

- The Final Completion phase is in progress.

**PROJECT SCOPE**

Roofs carve-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																																												
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**

✓ **SCOPE**

COMPLETE 259 Instruments Delivered

**TECHNOLOGY**

✓ **SCOPE**

COMPLETE 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.

