



 **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.

Country Isles Elementary School



Address: 2300 COUNTRY ISLES ROAD, WESTON 33326
 Location Num: 2981
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$1,759,659
 Total Facilities Budget (Sum of Projects): \$1,239,660

PRIMARY RENOVATIONS P.002002 Country Isles ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

September - ASI No. 7 submitted 09.28.2023 to reflect additional devices requested by the Fire Department during standup review requested by PMOR. - GC will follow with updated FA shop drawings and CO reflecting additional devices holding up Final inspections for substantial completion. - TIA Review of PCO-3 with determinations for 517 days approved in CORP.

PROJECT SCOPE

Fire Alarm Improvement: Buildings 1 through 10, 11, 12, 80, 99 Mechanical Improvements: Campus-wide Test and Balance. Media Center Improvements (including flooring, paint, and bookshelves) Two restroom renovations (plumbing, partition walls, fixture. wall and floor tiles upgrade).

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$77,299	\$46,300	\$30,999
Construction	\$927,257	\$735,645	\$191,612
Direct Purchase	\$89,960	\$84,821	\$5,139
Construction Mgmt	\$83,983	\$83,983	\$0
Contingency	\$50,161		\$50,161
Consultants	\$11,000	\$4,842	\$6,158
Project Total:	\$1,239,660	\$955,591	\$284,069

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

Sand replacement with PIP surfacing in K-2 & 3-5 play areas

BUDGET

\$100,000

MUSIC

✓ **SCOPE**

COMPLETE **386 Instruments Delivered**

TECHNOLOGY

✓ **SCOPE**

COMPLETE **462 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.

Cypress Bay High School



Address: 18600 VISTA PARK BOULEVARD, WESTON 33332
 Location Num: 3623
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$36,013,853
 Total Facilities Budget (Sum of Projects): \$33,241,358

PRIMARY RENOVATIONS P.001774 Cypress Bay HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion



PROJECT UPDATE

The Door & Hardware manufacturer had additional questions that will need to be answered. The PM-OR will need to schedule a final meeting with the Physical Plant Operations division and the Building Department for final approval.

PROJECT SCOPE

New Classroom Addition, Phase 2.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,822,740	\$1,725,737	\$97,003
Construction	\$23,299,710	\$22,499,806	\$799,904
FF&E and Technology	\$2,250,142	\$2,241,791	\$8,351
Direct Purchase	\$3,366,121	\$3,150,014	\$216,107
Construction Mgmt	\$1,338,912	\$1,338,912	\$0
Consultants	\$107,350	\$106,654	\$696
Misc Construction	\$357,181	\$350,915	\$6,266
Utilities	\$72,202	\$72,202	\$0
Project Total:	\$32,614,358	\$31,486,031	\$1,128,327

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Eagle Point Elementary School



Address: 100 INDIAN TRACE, WESTON 33326
 Location Num: 3461
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$6,813,402
 Total Facilities Budget (Sum of Projects): \$6,145,451

PRIMARY RENOVATIONS P.001746 Eagle Point ES - SMART GOB Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

BUILDING 80 All classrooms have been turned over for occupancy. The chilled water system was flushed and cleaned. **OTHER** The fire alarm system was tested and some existing components were found to be defective and PPO was notified. The additional A/E fees to desclope the roof was passed through the negotiation phase and is moving on to the Board.

PROJECT SCOPE

Art Room Renovation 317 & 319 Music Room Renovation Rooms 110 & 401 Re-roofing: Buildings 1, 2, 3, 4, 5, & 6 Fire Alarm Improvements HVAC Improvements: Building: 1 2 Chillers, 2 Cooling Towers, 2 Condenser Water Pumps, & Piping, Building 2: Ductwork, 3 (Chilled Water Piping, & 2 Air Handlers), 80 (AHU, New Chiller, Pumps In a Chiller Yard & New Piping).

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$387,904	\$356,883	\$31,021
Construction	\$3,964,154	\$2,828,217	\$1,135,937
FF&E and Technology	\$78,943	\$78,943	\$0
Direct Purchase	\$921,735	\$807,523	\$114,212
Construction Mgmt	\$706,000	\$673,670	\$32,330
Contingency	\$46,715		\$46,715
Consultants	\$40,000	\$10,353	\$29,647
Project Total:	\$6,145,451	\$4,755,589	\$1,389,862

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
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PRIMARY RENOVATIONS P.001746-RC1 Eagle Point ES - SMART Roof Carve Out

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

-9/1/23: The 800a packages were prepared and sent to the contractors for bidding. -9/11/23: The Pre-Bid Walkthrough was conducted. -9/13 and 9/15: RFIs were received.

PROJECT SCOPE

Reroofing of Bldgs 1, 2, 3, 4, 5, & 6.

FLAG:

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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Eagle Point Elementary School



Address: 100 INDIAN TRACE, WESTON 33326
 Location Num: 3461
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$6,813,402
 Total Facilities Budget (Sum of Projects): \$6,145,451

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE **BUDGET**
 COMPLETE \$100,000
DELIVERED
 Portable PA system, PIP Rubber Surfacing, Recordex

MUSIC

✓ **SCOPE**
 COMPLETE 269 Instruments delivered

TECHNOLOGY

✓ **SCOPE**
 COMPLETE 355 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.

Eagle Ridge Elementary School



Address: 11500 WESTVIEW DRIVE, CORAL SPRINGS 33076
 Location Num: 3441
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$3,718,382
 Total Facilities Budget (Sum of Projects): \$3,306,383

PRIMARY RENOVATIONS P.001722 Eagle Ridge ES - SMART GOB Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Fire Alarm Replacement: Campus-wide HVAC Improvements: Building 1, 4, & 6. (inclusive of the replacement of two (2) cooling towers, six (6) air handling units, and ductwork).

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$211,302	\$211,302	\$0
Construction	\$2,764,009	\$2,764,009	\$0
Construction Mgmt	\$331,072	\$218,974	\$112,098
Project Total:	\$3,306,383	\$3,194,285	\$112,098

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

PIP resurfacing, Morning Show Equipment

BUDGET

\$100,000

MUSIC

COMPLETE

SCOPE

611 Instruments delivered

TECHNOLOGY

COMPLETE

SCOPE

413 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.

Everglades Elementary School



Address: 2900 BONAVENTURE BOULEVARD, WESTON 33331
 Location Num: 2942
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$2,941,458
 Total Facilities Budget (Sum of Projects): \$2,344,500

PRIMARY RENOVATIONS P.001948 Everglades ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion



PROJECT UPDATE

The AE has submitted a request for additional extended construction services. The proposal has been included in the Q, with all consultant projects for evaluation.

PROJECT SCOPE

HVAC Improvements - Test & Balance: Building 1 and 85 and Circulating Pump Replacement. Re-roofing: Building 1

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$120,400	\$101,421	\$18,979
Construction	\$1,605,262	\$1,581,151	\$24,111
Direct Purchase	\$280,195	\$277,710	\$2,485
Construction Mgmt	\$304,785	\$304,785	\$0
Contingency	\$33,858		\$33,858
Project Total:	\$2,344,500	\$2,265,067	\$79,433

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

Student laptops, Scholastic resource room upgrade (media center), Windscreen for the playground, Aiphone, Proximity card reader and an Aiphone sub-master, Digital Marquee

BUDGET

\$100,000

IN PROGRESS

Digital Marquee

MUSIC

✓ **SCOPE**

COMPLETE **340 Instruments delivered**

TECHNOLOGY

✓ **SCOPE**

COMPLETE **448 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.

Falcon Cove Middle School



Address: 4251 BONAVENTURE BOULEVARD, WESTON 33332
 Location Num: 3622
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$24,701,423
 Total Facilities Budget (Sum of Projects): \$23,923,425

PRIMARY RENOVATIONS P.001902 Falcon Cove MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Contractual and punch list work remain unfinished.

PROJECT SCOPE

New Addition: Building 5 Re-roofing; Building 3 Test & Balance; Building 1

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,193,879	\$1,110,739	\$83,140
Construction	\$15,375,563	\$14,306,777	\$1,068,786
FF&E and Technology	\$1,638,450	\$1,623,658	\$14,792
Direct Purchase	\$3,064,511	\$3,064,511	\$0
Construction Mgmt	\$1,871,529	\$1,871,529	\$0
Contingency	\$154,177		\$154,177
Consultants	\$113,060	\$112,718	\$342
Misc Construction	\$33,858	\$33,858	\$0
Utilities	\$5,398	\$5,397	\$1
Project Total:	\$23,450,425	\$22,129,187	\$1,321,238

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



- HIGH:**
An issue that can impact the project's budget and/or schedule, a resolution is being determined.
- MEDIUM:**
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.
- LOW:**
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Falcon Cove Middle School



Address: 4251 BONAVENTURE BOULEVARD, WESTON 33332
 Location Num: 3622
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$24,701,423
 Total Facilities Budget (Sum of Projects): \$23,923,425

PRIMARY RENOVATIONS P.002910 Falcon Cove MS - SMART Portable Demolitions

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PPO managed project.

PROJECT SCOPE

Demolish & Remove 48 Portables & walkways, and restore site to grass.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$46,051	\$46,051	\$0
Construction Mgmt	\$25,000		\$25,000
Contingency	\$386,949		\$386,949
Consultants	\$15,000	\$14,786	\$214
Project Total:	\$473,000	\$60,837	\$412,163

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

Student laptops and Recordex

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 38 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 1,017 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.

Gator Run Elementary School



Address: 1101 GLADES PARKWAY, WESTON 33327
 Location Num: 3642
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$6,547,453
 Total Facilities Budget (Sum of Projects): \$4,092,273

PRIMARY RENOVATIONS P.001863 Gator Run ES - SMART Program Renovations

CURRENT PHASE

7-Final Completion

RISK LEVEL

No Risk

PROJECT UPDATE

The 12-month warranty walkthrough was performed. The Architect was informed that they could bill for the full warranty amount. The deficiencies found during the walkthrough have been addressed by the roofer and reviewed by the AECOM roofer. The Closeout Purchase Order was submitted to close out the financial commitments for Professional Services. The closeout binders were turned over to the school principal. The total Ligated Damages Days seemed excessive the revision the chart submitted is being reviewed by the Project Manager.

PROJECT SCOPE

Roofing Improvements: Buildings 1, 3 & 80. Repair and Paint Exterior Walls: Building 80. Art Classroom Renovations: (including new flooring, ceiling tiles, and cabinetry). HVAC Improvements: Building 1: AHU (1), T&B Building 80: Chiller and Pump Replacement, T&B.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$291,046	\$244,242	\$46,804
Construction	\$3,013,588	\$3,006,643	\$6,945
Direct Purchase	\$234,180	\$234,180	\$0
Construction Mgmt	\$498,788	\$498,788	\$0
Contingency	\$41,199		\$41,199
Consultants	\$6,827	\$1,135	\$5,692
Misc Construction	\$6,645	\$6,645	\$0
Project Total:	\$4,092,273	\$3,991,633	\$100,640

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

Apple iPad, media center furniture, kindle fire for classroom use, teacher chairs, Recordex Interactive Systems, electric door strikes and proximity pads, iPads accessories, MacBook Pro

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 140 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 471 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.

Indian Trace Elementary School



Address: 400 INDIAN TRACE, WESTON 33326
 Location Num: 3181
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$10,611,097
 Total Facilities Budget (Sum of Projects): \$10,252,100

PRIMARY RENOVATIONS P.001980 Indian Trace ES - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Roofing continues. Fire alarm continues with inspections.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 8, & 9. Exterior Painting: Buildings 1, 2, 3, 4, 5, 6, 8, & 9. HVAC Improvements- Component replacement at Buildings 1, 2, 3, 4, 5, & 6. Coordinate mechanical units at Buildings 8 and 9. Fire Alarm Replacement: Campus-wide.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$382,386	\$301,406	\$80,980
Construction	\$7,584,378	\$3,389,107	\$4,195,271
Direct Purchase	\$984,622	\$480,103	\$504,519
Construction Mgmt	\$856,614	\$856,614	\$0
Contingency	\$437,100		\$437,100
Consultants	\$7,000	\$4,000	\$3,000
Project Total:	\$10,252,100	\$5,031,230	\$5,220,870

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

Re-keying of the campus, electric strike & playground upgrades, Condenser USB microphone, speaker

BUDGET

\$100,000

MUSIC

✓ **SCOPE**

COMPLETE 199 Instruments delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 246 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.

Manatee Bay Elementary School



Address: 19200 SW 36 STREET, WESTON 33332
 Location Num: 3841
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$3,093,859
 Total Facilities Budget (Sum of Projects): \$2,322,209

PRIMARY RENOVATIONS P.001759 Manatee Bay ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Art Room Renovation and Equipment, Building Envelope Improvements (Roof, Window, Ext Wall, etc.), Conversion of Existing Space to Music and/or Art Lab(s), HVAC Improvements, Music Room Renovation

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$173,016	\$173,016	\$0
Construction	\$1,993,794	\$1,993,794	\$0
Construction Mgmt	\$155,399	\$155,399	\$0
Project Total:	\$2,322,209	\$2,322,209	\$0

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

6' benches with canopies, computers, carts, robotics material, two-way radios, printers, storage shelving, shade structure for the playground, media production upgrade, classroom tables, VGA adapters

BUDGET
\$100,000

MUSIC

✓ **SCOPE**
COMPLETE 260 Instruments delivered

TECHNOLOGY

✓ **SCOPE**
COMPLETE 512 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.

Tequesta Trace Middle School



Address: 1800 INDIAN TRACE, WESTON 33326
 Location Num: 3151
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$11,638,356
 Total Facilities Budget (Sum of Projects): \$10,376,160

PRIMARY RENOVATIONS P.002042 Tequesta Trace MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The reroofing work is ongoing across the campus. Replacement of AHU 7-4 was completed and AHU 8-1 began. The outside air duct replacement for the new FCUs is ongoing. Installation of the new fire alarm system is ongoing.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17 & 18. Windows and Aluminum Covered Walkway Renovation Electrical Improvements (panel boards and canopy lights replacements, and MEP roof equipment connections): Buildings 1 & 3. Fire Alarm System Replacement: Campus-wide HVAC Improvements- Components Replacement. MEP Roof Coordination.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$415,889	\$334,388	\$81,501
Construction	\$8,047,773	\$6,489,299	\$1,558,474
Direct Purchase	\$893,260	\$814,310	\$78,950
Construction Mgmt	\$533,100	\$533,100	\$0
Contingency	\$461,136		\$461,136
Consultants	\$20,002	\$3,702	\$16,300
Utilities	\$5,000		\$5,000
Project Total:	\$10,376,160	\$8,174,799	\$2,201,361

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																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Promethean boards, Digital Marquee, Two-way radios, Projectors, Promethean Boards

BUDGET

\$100,000

MUSIC

✓ **SCOPE**
COMPLETE 161 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**
COMPLETE 471 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.