

Annabel C. Perry Pre K - 8 (f.k.a. Annabel C. Perry Elementary)



Address: 6850 SW 34 STREET, MIRAMAR 33023
Location Num: 1631
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$6,069,166
Total Facilities Budget (Sum of Projects): \$5,597,432

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Roofing Replacement HVAC Upgrades Electrical Switchgear Replacement Fire Alarm Replacement

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$175,882	\$175,882	\$0
Construction	\$4,228,226	\$4,228,226	\$0
FF&E and Technology	\$12,667	\$12,667	\$0
Construction Mgmt	\$488,602	\$488,602	\$0
Consultants	\$11,554	\$11,554	\$0
Project Total:	\$4,916,931	\$4,916,931	\$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								
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.

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PRIMARY RENOVATIONS P.001728-MCI Annabel C. Perry Pre K-8 - GOB Renovations (Media Center Improvements)

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Media Center improvements

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								
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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PRIMARY RENOVATIONS P.002814 Annabel C. Perry Pre K-8 - Kitchen HVAC - SMART Program

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

Pending approval of the final invoice to change the phase of this project. The TIA submitted by the General Contractor was denied due to not having the necessary documents to be able to carry out a correct analysis. sis (TIA) due to a delay caused by Inspector flagging joist reinforcement calculations. The General Contractor requests an additional 102 days be added to the original days. This is in the scheduler's review. The 110B BD executed 7/24/23 - 209 - BD executed 11/08/23. The scheduler has requested that the General Contractor provide much more information. The General Contractor submitted the schedule to support the Time Impact Analysis (TIA) and is in the schedulers court in reviewing the impacted schedule.

PROJECT SCOPE

Provide dedicated HVAC to the existing Kitchen.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$30,500	\$23,453	\$7,047
Construction	\$487,813	\$398,647	\$89,166
Construction Mgmt	\$29,000	\$29,000	\$0
Contingency	\$58,188		\$58,188
Consultants	\$5,000		\$5,000
Misc Construction	\$70,000		\$70,000
Project Total:	\$680,501	\$451,100	\$229,401

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Front office renovation, student laptops, golf cart, Athletics equipment, Outdoor furniture, Digital marquee, floor mats, front door wrap, minifridge, presentation cabinets and chain link fence artwork.

BUDGET

\$100,000

MUSIC

SCOPE

80 Instruments Delivered

TECHNOLOGY

SCOPE

246 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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MEDIUM:

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LOW:

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

Apollo Middle School



Address: 6800 ARTHUR STREET, HOLLYWOOD 33024
Location Num: 1791
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$7,410,963
Total Facilities Budget (Sum of Projects): \$12,232,777

PRIMARY RENOVATIONS P.002110 Apollo MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Air handling units: Current installations 1-1, 1-2 Electrical inspections rough conduit & controls, energize; fire alarm smoke test inspection by the end of April 2024.

PROJECT SCOPE

Safety and Security Emergency Lighting System Replacement: Building 1 Fire Sprinkler System Replacement: Building 1 Media Center & Restroom Improvements: Building 1 HVAC Improvements: Buildings 1, 2, 3, 4, 6, 7 & 9 Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 7 & 9 Single Point Entry Modifications

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$510,000	\$389,745	\$120,255
Construction	\$4,742,740	\$2,993,737	\$1,749,003
FF&E and Technology	\$149,988	\$137,248	\$12,740
Direct Purchase	\$343,750	\$68,750	\$275,000
Construction Mgmt	\$957,850	\$957,850	\$0
Contingency	\$139,011		\$139,011
Consultants	\$29,438	\$21,443	\$7,995
Misc Construction	\$1,300,000	\$156,636	\$1,143,364
Project Total:	\$8,172,777	\$4,725,409	\$3,447,368

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																																																
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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Apollo Middle School



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 Total Facilities Budget (Sum of Projects): \$12,232,777

PRIMARY RENOVATIONS P.002110-RC1 Apollo MS - SMART Roof Carve Out

CURRENT PHASE

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

The General Contractor has a credit contingency line that needs to be added to the SOV to bill for final invoice. This is in the owner and GC court. The phase changed this project is in its financial closeout phase. - Certificate of Final Inspection 209, approved by the Building Department on 03/11/2024. - Certificate of Occupancy, form 110B, approved by Building Department as of 01/12/2024. - GC Evaluation signatures in process. The entire project final inspection was completed and the roof warranty is in process.

PROJECT SCOPE

This Roof Carve-out project consists of the removal and replacement of existing roofs in the buildings #1, 3, 4, 6, 7, and related roof top mechanical equipment. GC Engineer: Alvaro Mejia, PE # 69771

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,292,155	\$2,218,931	\$73,224
Direct Purchase	\$1,492,865	\$1,295,214	\$197,651
Contingency	\$274,980		\$274,980
Project Total:	\$4,060,000	\$3,514,145	\$545,855

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	Q1 Q2 Q3 Q4
HIRE CONTRACTOR												
ACTIVE												
CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

ID maker machine, Cork strips, Printer, Aiphone Strike, Chairs, Logo rugs, Signage & Wayfinding, Microwave, Refrigerator, Aiphone submaster, Digital Marquee, Laptops, Rekeying of certain doors, Signage accessories, Refrigerators, Printer, Indoor Furniture, Refrigerator Cabinet

BUDGET

\$100,000

IN PROGRESS

Refrigerator, Printer

ATHLETICS



COMPLETE

SCOPE

Track

MUSIC



COMPLETE

SCOPE

146 Instruments Delivered

TECHNOLOGY



COMPLETE

SCOPE

168 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.

Atlantic Technical College Arthur Ashe Jr. Campus



Address: 1701 NW 23 AVENUE, FORT LAUDERDALE 33311
 Location Num: 4702
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$3,420,267
 Total Facilities Budget (Sum of Projects): \$3,172,267

PRIMARY RENOVATIONS P.001959 Atlantic Technical College, Arthur Ashe, Jr. Campus- SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

No phase change pending response of TIA in scheduler review. The roof warranty is still pending. All inspections passed. Several meetings occurred between the Project Team and District/Building Department to resolve the lightening protection UL certification issue. The 110B was executed on 8/1/2023. The closeout documents have been requested.

PROJECT SCOPE

Lightning Protection: Buildings 1 & 2 Paint Roof Access Ladder: Building 1 Reroofing: Buildings 1 & 2 Completed Change Order Work - Removed and installed 2 rooftop condensing units and 1 DX unit.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$288,222	\$282,380	\$5,842
Construction	\$2,146,624	\$2,143,128	\$3,496
FF&E and Technology	\$10,290	\$10,290	\$0
Direct Purchase	\$348,376	\$344,840	\$3,536
Construction Mgmt	\$310,510	\$310,510	\$0
Contingency	\$68,245		\$68,245
Project Total:	\$3,172,267	\$3,091,148	\$81,119

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								
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Construction Closeout																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

BUDGET

COMPLETE

\$100,000

DELIVERED

Renovation/furniture for the Media Center

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
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MEDIUM:
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LOW:
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Atlantic Technical College Technical High School



Address: 4700 COCONUT CREEK PARKWAY, COCONUT CREEK 33063
 Location Num: 2221
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$10,340,400
 Total Facilities Budget (Sum of Projects): \$26,649,241

PRIMARY RENOVATIONS P.000415 Atlantic Technical College & HS - Smart Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Continued underground chilled water line installation. Continue to work with contractor for routing and work with school to minimize impact for students traversing the campus. Installing underground fire line and interior fire sprinklers.

PROJECT SCOPE

Building Envelope Improvements- Re-roofing at Buildings 13 and Walkways Building Envelope Improvements- Exterior Painting at Buildings 1,2,3,4,5,6,7,8,10,11,12,13,14,15,16,17,18,19,20,22,& 23 Building Envelope Improvements- Door Hardware at Buildings 1,2,5 & 7. Fire Sprinklers at Buildings 3,4,8,13,14,15, and 17. HVAC Improvements with Component replacement chiller and cooling towers at Buildings 4 & 20. HVAC Improvements with Component replacement at Buildings 1,2,3,4,6,7,8,10,11,12,13,14,15,17,18,19,20, & 24 Media Center Improvements at Building 5.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$752,037	\$629,182	\$122,855
Construction	\$15,322,017	\$759,341	\$14,562,676
FF&E and Technology	\$57,204	\$53,468	\$3,736
Direct Purchase	\$1,374,797		\$1,374,797
Construction Mgmt	\$2,029,239	\$2,029,239	\$0
Contingency	\$796,957		\$796,957
Consultants	\$136,450	\$19,110	\$117,340
Misc Construction	\$2,114,540		\$2,114,540
Utilities	\$16,000	\$650	\$15,350
Project Total:	\$22,599,241	\$3,490,990	\$19,108,251

FLAG: Project completion is forecasted past 10/31/25

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								
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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Atlantic Technical College Technical High School



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PRIMARY RENOVATIONS P.000415-RC1 Atlantic Technical College & HS- Smart Re-Roofing

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The current roofing construction status is listed below: -Bldg 1: Demo/Temp and curbs completed. LWIC installation completed. Base sheet/interply completed. White cap and meal work in progress. -Bldg 2: Demo/Temp and curbs completed. Base sheet/Interply completed. LWIC installation completed. Base sheet/interply completed. White cap and metal work completed. -Bldg 5: Demo/Temp and curbs completed. Base sheet/Interply completed. LWIC installation completed. Base sheet/interply completed. White cap completed. Metal work in progress. -Bldg 6: Demo/Temp and curbs completed. Base sheet/Interply completed. LWIC installation completed. Base sheet/interply completed. White cap completed. Metal work in progress. -Bldg 7: Demo/Temp and curbs completed. LWIC installation completed. Base sheet/interply completed. White cap in progress. Metal work completed. -Bldg 9: Demo/Temp and curbs completed. LWIC installation completed. Base sheet/interply completed. White cap and metal work in progress. -Bldg 10: Demo/Temp and curbs completed. LWIC installation completed. Base sheet/interply completed. White cap completed. Metal work completed. -Bldg 11: Demo/Temp and curbs completed. LWIC installation completed. Base sheet/interply completed. White cap completed. Metal work completed. -Bldg 12: Demo/Temp and curbs completed. LWIC installation completed. Base sheet/interply completed. White cap completed. Metal work completed. -Bldg 13: Not started. -Bldg 14: Demo/Temp and curbs completed. LWIC installation completed. Base sheet/interply completed. White cap completed. Metal work completed. -Bldg 16: Demo/Temp and curbs completed. LWIC installation completed. Base sheet/interply completed. White cap and metal work in progress. -Bldg 17: Demo/Temp and curbs completed. LWIC installation completed. Base sheet/interply completed. White cap completed. Metal work completed. -Bldg 18: Demo/Temp and curbs completed. LWIC installation completed. Base sheet/interply completed. White cap completed. Metal work completed. -Bldg 20: Demo/Temp and curbs completed. LWIC installation completed. Base sheet/interply completed. White cap completed. Metal work completed. -Bldg 22: Demo/Temp and curbs completed. LWIC installation completed. Base sheet/interply completed. White cap and metal work in progress. -Bldg 23: Demo/Temp and curbs completed. LWIC installation completed. Base sheet/interply completed. White cap and metal work in progress.

PROJECT SCOPE

This Roof Carve-out project consists of the removal and replacement of the existing roof on the buildings # 1-2-5-6-7-9-10-11-12-13-14-16-17-18-20-22-23, and the related roof top mechanical equipment. GC Engineer: Omar Khan, PE # 75524

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$3,538,950	\$288,628	\$3,250,322
Direct Purchase	\$483,050		\$483,050
Contingency	\$28,000		\$28,000
Project Total:	\$4,050,000	\$288,628	\$3,761,372

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

Furniture/renovation for the media center

BUDGET

\$100,000

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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MEDIUM:

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LOW:

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

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): \$7,754,711

PRIMARY RENOVATIONS P.001796 Atlantic West ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5A-Construction



PROJECT UPDATE

The A/E never advanced this project beyond Phase III. Legal teams for the involved parties are handling it. The plan is for all the project's GOB SMART Renovation scope items to be carved out to CSMPs under different project numbers.

PROJECT SCOPE

ADA Restrooms renovation Bldg. 1 at Rooms 155 & 156 and Media Center acoustical wall enclosure with P.001796-ADA HVAC at Buildings 1,2 & 3 with P.001796-HVC Fire Sprinkler Protection at Building 1 and water tap with P.001796-FSP Re-roofing at Buildings 1,3,& 6 with P.002810

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$259,200	\$200,207	\$58,993
Construction	\$108,100		\$108,100
Construction Mgmt	\$388,232	\$388,232	\$0
Contingency	\$51,368		\$51,368
Consultants	\$13,000	\$2,814	\$10,186
Utilities	\$5,000		\$5,000
Project Total:	\$824,900	\$591,253	\$233,647

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																																																
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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PRIMARY RENOVATIONS P.001796-ADA Atlantic West ES - SMART ADA Restrooms

CURRENT PHASE

RISK LEVEL

5A-Construction



PROJECT UPDATE

District's PreCon staff are completing the ADA restroom design documents, to be completed in May 2024. and sent to CSMP for a construction quote.

PROJECT SCOPE

ADA Restrooms renovation Bldg 1 at Rooms 155 & 156 and Media Center Walls

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$100,000		\$100,000
Project Total:	\$100,000		\$100,000

FLAG: Project completion is forecasted past 10/31/25

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																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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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.

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): \$7,754,711

PRIMARY RENOVATIONS P.001796-FSP Atlantic West ES - SMART Fire Sprinklers

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

No Contractual Scope of Work in Action - NO Spring Break Construction in progress

PROJECT SCOPE

Fire Sprinklers Bldg 1 and ROW water tap

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$762,500	\$270,952	\$491,548
Contingency	\$37,500		\$37,500
Project Total:	\$800,000	\$270,952	\$529,048

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																																																

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.

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): \$7,754,711

PRIMARY RENOVATIONS P.001796-HVC Atlantic West ES - SMART HVAC

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

The team was unable to come to an agreement with the CSMP and has moved forward to a CC A/E to complete a design.

PROJECT SCOPE

HVAC Improvements in buildings 1, 2, (3 with Preconstruction Test & Balance) & 6

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$935,600		\$935,600
Contingency	\$50,000		\$50,000
Project Total:	\$985,600		\$985,600

FLAG: Project completion is forecasted past 10/31/25

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																																																

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.

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): \$7,754,711

PRIMARY RENOVATIONS P.002810 Atlantic West ES - Roofing Bldg 1, 3,6 - SMART Program

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

-Below is the current status of the buildings: -Bldg 1: LWIC/Base Sheet/Interply installed. White cap in progress. Metal work in progress. -Bldg 3: LWIC/Base Sheet/Interply installed. White cap completed. Metal work completed. -Bldg 6: LWIC (crickets only)/Base sheet/Interply completed. White cap completed. Metal work completed. GC Evaluation in signatures process

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$3,578,464	\$2,790,693	\$787,771
Direct Purchase	\$1,000,747	\$798,535	\$202,212
Construction Mgmt	\$460,000	\$460,000	\$0
Contingency	\$0		\$0
Consultants	\$5,000		\$5,000
Project Total:	\$5,044,211	\$4,049,228	\$994,983

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

Janitorial equipment, folding chairs, digital marquee, front office furniture, Shade Structure in PE court

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

592 Instruments Delivered

TECHNOLOGY

SCOPE

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.

LOW:

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

Attucks Middle School



Address: 3500 N 22 AVENUE, HOLLYWOOD 33020
Location Num: 0343
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$6,031,240
Total Facilities Budget (Sum of Projects): \$5,930,118

PRIMARY RENOVATIONS P.001633 Attucks MS - Roofing Building 8 SMART Program

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

All financial obligations have been met and approved. This project phase is changed to closed.

PROJECT SCOPE

Emergency reroofing of Building 8, including retiling. NTP was 5/11/21. This project was performed under the PPO emergency roofing contract; therefore, no NTP or Substantial Completion date was issued.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$91,195	\$91,195	\$0
Construction	\$631,619	\$631,618	\$1
Construction Mgmt	\$152,145	\$152,145	\$0
Contingency	\$101,424		\$101,424
Consultants	\$19,665	\$19,665	\$0
Project Total:	\$996,048	\$894,623	\$101,425

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																																																

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.

Attucks Middle School



Address: 3500 N 22 AVENUE, HOLLYWOOD 33020
Location Num: 0343
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$6,031,240
Total Facilities Budget (Sum of Projects): \$5,930,118

PRIMARY RENOVATIONS P.001633-RC1 Attucks MS - Roofing Bldg 1,4,7 SMART Program

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

-Partial re-roof of Building 1. -Complete re-roof of Building 7. -Re-sealant of concrete roof of Building 4. -NTP 6/3/22, SC 10/4/22.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$223,925	\$223,925	\$0
Project Total:	\$223,925	\$223,925	\$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								
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.

Attucks Middle School



Address: 3500 N 22 AVENUE, HOLLYWOOD 33020
Location Num: 0343
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$6,031,240
Total Facilities Budget (Sum of Projects): \$5,930,118

PRIMARY RENOVATIONS P.001686 Attucks MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Installation of the new fire alarm system continued throughout March.

PROJECT SCOPE

Campus-Wide Fire Alarm Replacement, Fire Sprinkler Installation in Bldg. 1 & 2, HVAC Improvements inclusive of AHUs and Chillers in Bldgs. 1 & 2, Electrical Improvements inclusive of panels, transformers, and selective lighting in Bldgs. 1 & 2.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$281,921	\$265,169	\$16,752
Construction	\$2,717,514	\$2,238,386	\$479,128
FF&E and Technology	\$1,413	\$1,066	\$347
Direct Purchase	\$718,471	\$532,870	\$185,601
Construction Mgmt	\$518,116	\$518,116	\$0
Contingency	\$57,623		\$57,623
Consultants	\$16,950	\$7,282	\$9,668
Project Total:	\$4,312,008	\$3,562,889	\$749,119

FLAG: SCHEDULE, Reason: Contractor Delays / A/E Delays / Owner 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																																																

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.

Attucks Middle School



Address: 3500 N 22 AVENUE, HOLLYWOOD 33020
Location Num: 0343
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$6,031,240
Total Facilities Budget (Sum of Projects): \$5,930,118

PRIMARY RENOVATIONS P.001686-MCI Attucks MS - SMART Media Center Improvements

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

The Media Center scope was completed separate from the GOB renovation project. Lighting replacement scope was completed on 3/24/2023. Wall painting and flooring replacement completed August 2023.

PROJECT SCOPE

Media Center renovation priority: - Install new Carpet. - Install new perimeter and freestanding shelving. - Paint Interior walls and columns. - Install new lighting fixtures. - FF&E

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$180,141	\$91,652	\$88,489
FF&E and Technology	\$217,996		\$217,996
Project Total:	\$398,137	\$91,652	\$306,485

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

Front office renovation, murals, facilities equipment, technology, lab remodeling, media center upgrade, LCD projectors and an interior audio system

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

109 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

179 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.

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

RISK LEVEL

5B-Construction



PROJECT UPDATE

Fire alarm device and programming is on-going. ASI 6, additional fire alarm devices to be resubmitted to the building department for review.

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	\$114,975	\$30,025
Construction	\$814,168	\$760,028	\$54,140
FF&E and Technology	\$48,367	\$46,663	\$1,704
Direct Purchase	\$82,725	\$82,725	\$0
Construction Mgmt	\$158,274	\$158,274	\$0
Contingency	\$54,309		\$54,309
Consultants	\$7,000	\$3,438	\$3,562
Project Total:	\$1,309,843	\$1,166,103	\$143,740

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

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 is the only remaining task on this project. Bldg 1 was divided into four phases to facilitate access for loading and unloading of materials and debris from the roof. Refer to attached Phasing Plan. -3/11/24: ASI#4 for replacement of Bldg 1 roof drains and OF drains came back from the Building Dept. as Revise & Resubmit. Bldg 1: Phases 1-4: Metal work is being completed. All other work is completed. Bldg 2: Phase 6: Reroofing completed. Note: this bldg is a shingle roof playground gazebo. Bldg 80: Phase 5: Metal work is being completed. All other work is completed. Northern Covered Walkway: ASI#5 (rooftop insulation) submitted to the Building Dept. on 4/1/24. PO was submitted this month to have a camera relocated to the underside of the walkway prior to reroofing. GC Evaluation in signatures process

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	\$105,134	\$27,766
Construction	\$1,946,685	\$1,890,160	\$56,525
Construction Mgmt	\$178,702	\$178,702	\$0
Consultants	\$13,223	\$2,590	\$10,633
Project Total:	\$2,271,510	\$2,176,586	\$94,924

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

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.

Bayview Elementary School



Address: 1175 MIDDLE RIVER DRIVE, FORT LAUDERDALE 33304
 Location Num: 0641
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$2,883,174
 Total Facilities Budget (Sum of Projects): \$2,556,281

PRIMARY RENOVATIONS P.001786 Bayview ES - GOB Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$104,556	\$104,556	\$0
Construction	\$2,155,963	\$2,155,963	\$0
Construction Mgmt	\$295,762	\$295,762	\$0
Project Total:	\$2,556,281	\$2,556,281	\$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								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Cafeteria sound system, printers, poster maker, parking stanchions, furniture (tables, chairs for 3rd, 4th & 5th grade), cafeteria projector cage, LCD panel assembly touch screen, AC adapter, 4-cell battery, laptops

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

759 Instruments Delivered

TECHNOLOGY

COMPLETE

SCOPE

240 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.

Beachside Montessori Village



Address 2230 LINCOLN STREET, HOLLYWOOD 33020
Location Num: 2041
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$439,657
Total Facilities Budget (Sum of Projects): \$

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Music equipment, athletic equipment, math and science equipment, portable sound system, Cafeteria audio system, Microscopes, Cabinets and laptops.

BUDGET

\$100,000

MUSIC

✓
COMPLETE

SCOPE

167 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

567 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.

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

No Risk

PROJECT UPDATE

This project will be deferred from the SMART Program and will not be reported on in the next Reporting Period. As of 12/31/23, Phase 2 Scope/Design Directions to proceed from the District leadership are pending. AECOM made a site visit with the new Chief Facilities Officer on December 13th. In Dec. 2008 a Castaldi letter was issued for Buildings 1,2,3,4 & 6 to be more economical to replace than to rehabilitate or renovate. The Phase 2 balance of scope requires further evaluation of the remaining buildings and the Development of available options with key stakeholder input.

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.) at Buildings 9,10,11,12,85. - 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: Project completion is forecasted past 10/31/25

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	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.

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

9-Closed

No Risk

PROJECT UPDATE

This project has met all of its financial commitments. The 110B was executed by the BD 1/13/23. The 209 was executed BD 1/18/2024. The 209 was submitted for superintendent signature on 1/23/24 the General Contractor has been informed of the process. The 209 was fully executed on 02/09/2024. This project phase has changed and final payment request was sent in for approval.

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								
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.

Blanche Ely High School



Address: 1201 NW 6 AVENUE, POMPANO BEACH 33060
Location Num: 0361
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$25,890,022
Total Facilities Budget (Sum of Projects): \$21,735,436

PRIMARY RENOVATIONS P.001646 Blanche Ely HS - SMART GOB Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

A new ADA egress ramp design has been submitted for Building Department review by the Designer. The review was completed and new comments arose, a meeting was held with the Building Department, District ADA, and District Pre-Construction to discuss. The revised drawings were submitted to the Building Department for review.

PROJECT SCOPE

Re-Roofing Buildings 1, 2, 4, 10, 11, 17, 18, 20, and 21 HVAC Replacement in Buildings 1, 2, 13, 14, 15, and 17 Chilled piping replacement on the south half of the campus Chiller Replacement in Building 4 Electrical Upgrades to support HVAC Replacement ADA Improvements (ADA Lifts at Building 14, ADA Restrooms Building 14), Building 17 Entry Ramp New Concessions area in Building 14 for Basketball Games New Outdoor Dining Area

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,220,332	\$1,154,727	\$65,605
Construction	\$16,644,277	\$15,987,221	\$657,056
FF&E and Technology	\$314,871	\$309,445	\$5,426
Direct Purchase	\$1,550,723	\$1,550,723	\$0
Construction Mgmt	\$1,470,373	\$1,470,373	\$0
Contingency	\$429,318		\$429,318
Consultants	\$105,542	\$105,534	\$8
Project Total:	\$21,735,436	\$20,578,023	\$1,157,413

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																																																
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PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Media Backdrop, Indoor Tables, Bracket Kits with ActivBoards, Projectors, Tables, Chairs, Science Equipment, Digital Classroom upgrades, Heart Models, Podium, Laptops & Adaptors

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

Weight Room

MUSIC

✓ COMPLETE

SCOPE

164 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

1,132 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.

Boulevard Heights Elementary School



Address: 7201 JOHNSON STREET, HOLLYWOOD 33024
 Location Num: 0971
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$6,335,165
 Total Facilities Budget (Sum of Projects): \$6,055,166

PRIMARY RENOVATIONS P.002065 Boulevard Heights ES – SMART Program Renovations

CURRENT PHASE

RISK LEVEL
6-Substantial Completion

No Risk

PROJECT UPDATE

The General Contractor submitted a letter requesting responses on pending PCOs all of which were approved. OEF 110B Certificate of Occupancy was fully executed on 7/17/23. The closeout binders have been requested to start the processing. The 209 was submitted to the Architect pending their sign and seal. This project is pending extended CA request in Architect court. An email a sent to the Architect to explain the 209 process and the assigned Project Manager sent an email to the Architect to respond to PCO-23 extended CA in their court for over 40 days. Phase will change when 209 is submitted for GC financial processing.

PROJECT SCOPE

Exterior Paint on Walls, Doors Soffits, and Trim: All buildings with the exception of Buildings 3 & 8. Re-Roofing: All buildings with the exception of Buildings 3,14, & 16. Aluminum Window Replacement: Buildings 1, 2, 4, 5, 6, & 7. Metal Exterior Door Replacement: Buildings 1 & 6. Ductwork Replacement. Air Handler HVAC Component Replacement Controls to be replaced with DDC controls Fan Coil Chiller water HVAC Component Replacement Mechanical HVAC Piping/System Replacement Fan coil HVAC Component Replacement Exhausts/Hoods Replacement Exterior Condenser Replacement Large HVAC Circulating Pump Replacement

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$315,000	\$266,217	\$48,783
Construction	\$3,775,356	\$3,700,627	\$74,729
FF&E and Technology	\$41,930	\$41,930	\$0
Direct Purchase	\$1,187,967	\$1,177,977	\$9,990
Construction Mgmt	\$598,000	\$598,000	\$0
Contingency	\$77,832		\$77,832
Consultants	\$59,081	\$56,265	\$2,816
Project Total:	\$6,055,166	\$5,841,016	\$214,150

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

Two-way Radios, Poster Maker, Laptops Carts, Printers, Outdoor Rugs, Laminator, Laptops, Mimio Boards, Facilities Equipment, Electric strikes, Digital Marquee, Laptops, EarthWalk Cart, Pressure Washer, Printer

BUDGET

\$100,000

IN PROGRESS

Printer

MUSIC

SCOPE

COMPLETE

200 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

109 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.

Boyd H. Anderson High School



Address: 3050 NW 41 STREET, LAUDERDALE LAKES 33309
 Location Num: 1741
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$12,820,525
 Total Facilities Budget (Sum of Projects): \$12,195,475

PRIMARY RENOVATIONS P.001360 Boyd Anderson HS - Media Ctr Remodeling

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Renovation of the existing Media Center including select demolition, removal of existing interior stair, new interior wall, etc.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$190,112	\$190,112	\$0
Construction	\$914,543	\$914,543	\$0
FF&E and Technology	\$127,908	\$127,908	\$0
Direct Purchase	\$86,951	\$86,951	\$0
Construction Mgmt	\$222,017	\$222,017	\$0
Consultants	\$28,770	\$28,770	\$0
Project Total:	\$1,570,301	\$1,570,301	\$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
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.

Boyd H. Anderson High School



Address: 3050 NW 41 STREET, LAUDERDALE LAKES 33309
Location Num: 1741
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$12,820,525
Total Facilities Budget (Sum of Projects): \$12,195,475

PRIMARY RENOVATIONS P.001846 Boyd H. Anderson HS - SMART Program Renovation

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

This period the Contractor continued ongoing renovation roofing work on Building No. 01, No. 02, 06, and Building No. 09 Work also included achievement of Final inspections (Electrical and FA) on interior work previously completed in the Aviation Lab

PROJECT SCOPE

Roofing: Buildings 1, 2, 3, 6, 8, 9, 10, 11, 12 & 13 ADA Restroom Renovations: Building 1: Rooms 102H, 102J, 106, and 166, and Building 2: Rooms 291 and 292 STEM Lab Renovations: Building 1: Business Technology Center (Rooms 223, 224, 225, and 227) and Aviation (Room 194) and Building 2: Health and Wellness (Room 2001 and 2002). 4) Safety and Security Upgrade: Exit Signs in - Buildings 1, 5, and 6

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$486,160	\$460,740	\$25,420
Construction	\$7,779,464	\$4,885,391	\$2,894,073
FF&E and Technology	\$196,177	\$196,177	\$0
Direct Purchase	\$1,101,330	\$478,841	\$622,489
Construction Mgmt	\$1,029,000	\$1,029,000	\$0
Consultants	\$33,043	\$25,270	\$7,773
Project Total:	\$10,625,174	\$7,075,419	\$3,549,755

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																																																
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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Recordex, Sound system for the Gymnasium, Laptop cart with 30 laptops, Portable sound system, Roof for visitor's dugout, lockers, Golf carts and Gym wall pads.

BUDGET

\$100,000

ATHLETICS

✓
COMPLETE

SCOPE

Weight Room

MUSIC

✓
COMPLETE

SCOPE

284 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

580 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.

Bright Horizons Center



Address: 3901 NE 1ST TERRACE, DEERFIELD BEACH 33064
 Location Num: 0871
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,323,731
 Total Facilities Budget (Sum of Projects): \$3,840,295

PRIMARY RENOVATIONS P.001974 Bright Horizons Center - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

The Architect received the CLPO letter for this project. The Certificate of Occupancy, (110b) was approved by Building Department on 9/13/22. The Certificate of Final Inspection, (209) was approved by the building department on 01/08/2024. The General Contractor has submitted all of the documents required for board approval. The closeout team submitted the 209 package to the board doc team to include this project on the February agenda.

PROJECT SCOPE

Reroofing Buildings 01, 03, & 14. Fire Alarm and Fire Sprinkler Improvements: Buildings 01, 02, 03, 04 & 05 HVAC Improvements: Test and Balance for Buildings 01, 03, and & 04 and RTU Installation for Pool Area.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$173,390	\$161,282	\$12,108
Construction	\$2,804,569	\$2,800,012	\$4,557
Direct Purchase	\$610,708	\$610,708	\$0
Construction Mgmt	\$248,800	\$248,800	\$0
Contingency	\$151		\$151
Consultants	\$2,677	\$673	\$2,004
Project Total:	\$3,840,295	\$3,821,475	\$18,820

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																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Recordex, Digital marquee, Playground shade structure, Promethean boards, Activity tables, Promethean Boards

TECHNOLOGY

 ✓
COMPLETE

SCOPE

29 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.

Broadview Elementary School



Address: 1800 SW 62 AVENUE, NORTH LAUDERDALE 33068
Location Num: 0811
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$6,064,806
Total Facilities Budget (Sum of Projects): \$5,475,130

PRIMARY RENOVATIONS P.001638 Broadview ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Surge protection is completed and starting board installation in all panels. CCD issued for additional demolition needed on the roof so the balance of the roofing can be done and the RTU's reset. This work is underway

PROJECT SCOPE

Electrical Panel Replacements: Building 1 Fire Alarm: Building 1 Conversion of Cafetorium to Music Room: Building 1 Existing Art Lab Renovation: Building 1 Existing Media Center Renovation: Building 1. HVAC Replacement: Building 1 Test & Balance: Buildings J, 2, 5, 7, 8 & 85, Electrical Panels Replacement: Building 1 Reroofing: Buildings 1, 2 & 85

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$404,720	\$393,156	\$11,564
Construction	\$3,975,457	\$3,099,249	\$876,208
FF&E and Technology	\$31,981	\$31,981	\$0
Direct Purchase	\$491,562	\$390,644	\$100,918
Construction Mgmt	\$428,101	\$428,101	\$0
Contingency	\$90,789		\$90,789
Consultants	\$52,520	\$35,363	\$17,157
Project Total:	\$5,475,130	\$4,378,494	\$1,096,636

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

Digital marquee, Classroom rugs, Playground upgrades & equipment, Laptops, HDMI, Adapters

BUDGET

\$100,000

MUSIC

SCOPE

334 Instruments Delivered

TECHNOLOGY

SCOPE

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.

Broward Estates Elementary School



Address: 441 NW 35 AVENUE, LAUDERHILL 33311
Location Num: 0501
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$7,004,442
Total Facilities Budget (Sum of Projects): \$6,752,168

PRIMARY RENOVATIONS P.002037 Broward Estates ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

1-Planning

No Risk

PROJECT UPDATE

This project may be deferred from the SMART Program and will not be reported on in the next Reporting Period unless other direction provided by the District

PROJECT SCOPE

Aluminum Walkway Canopy Repairs Exterior Painting: Buildings 1-7, 9-14, 16 and 75 Aluminum Window Replacement: Buildings 1-7 HVAC Improvements: Buildings 1 with Coil Replacements in Buildings 1-7 HVAC Components: Buildings 9, 10, 11, 12, 16 and 75 Reroofing: Buildings 1-8, 10, 12, 13-18 and 75

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$235,000	\$141,344	\$93,656
Construction	\$5,606,517	\$331	\$5,606,186
Construction Mgmt	\$577,825	\$577,825	\$0
Contingency	\$317,826		\$317,826
Consultants	\$10,000	\$7,130	\$2,870
Utilities	\$5,000		\$5,000
Project Total:	\$6,752,168	\$726,630	\$6,025,538

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	Q1 Q2 Q3 Q4

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

ID Machine, Science lab furniture, Promethean Boards, Morning Show Equipment, Refurbish Marquee,

BUDGET

\$100,000

MUSIC

✓
COMPLETE

SCOPE

2 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

109 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.

C. Robert Markham Elementary School



Address: 1501 NW 15 AVENUE, POMPANO BEACH 33069
Location Num: 1671
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$37,364,760
Total Facilities Budget (Sum of Projects): \$7,913,830

PRIMARY RENOVATIONS P.001920 C. Robert Markham ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Contractor called for Substantial Completion Inspection on 12/01/2023. Roofing final inspection is still pending. Building Final Inspection is still pending. 110B submittal is pending final Roof and Building Inspections. Final Test & Balance report is pending contractor resolution of issues with exhaust fan 8-1 Bldg. 08.

PROJECT SCOPE

Aluminum & Concrete Canopy Repairs Double Egress Doors: Buildings 3, 4 & 5 Exterior Window and Glass Block Replacement: Buildings 3, 4, 5 and 7 Exterior Painting: Buildings 6 & 78 HVAC Improvements: Buildings 01, 07, and 08. HVAC Replacements: Buildings 1, 2, 3, 4, 5 & 7 New Fire Alarm System: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 10, 78, 99 & Chiller Yard Reroofing: Buildings 1, 2, 3, 4, 5, 6, 7 & 8 Walk-in Cooler Condenser and Piping Replacements All work in Building 01 has been De-scoped in lieu of Building 01 replacement project.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$761,972	\$717,905	\$44,067
Construction	\$5,037,565	\$3,272,087	\$1,765,478
Direct Purchase	\$922,464	\$866,798	\$55,666
Construction Mgmt	\$953,098	\$953,098	\$0
Contingency	\$188,639		\$188,639
Consultants	\$20,144	\$15,335	\$4,809
Misc Construction	\$14,948		\$14,948
Utilities	\$15,000		\$15,000
Project Total:	\$7,913,830	\$5,825,223	\$2,088,607

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

Furniture (student desks, chairs, cafeteria tables, front office furniture) and water bottle filling stations, NVIDIA quadro K4200

BUDGET

\$100,000

MUSIC

SCOPE

✓ COMPLETE 15 Instruments Delivered

TECHNOLOGY

SCOPE

✓ COMPLETE 282 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.

Castle Hill Elementary School



Address: 2640 NW 46 AVENUE, LAUDERHILL 33313
Location Num: 1461
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$4,160,605
Total Facilities Budget (Sum of Projects): \$3,778,091

PRIMARY RENOVATIONS P.001661 Castle Hill ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

All work is completed, and final inspections approved. The 110B was executed by the building department on 02/28/2024. The certificate of final inspection was sent to the Architect due to the one that was on file seal faded and the license expiration date was for 2022. Change Order team working on the TIA for delay of days the General Contractor disagrees with the findings and disputed the results of the TIA study. This item is in review project phase will not change at this time.

PROJECT SCOPE

Roofing Replacement - Buildings 1, 2, 3, 4, 6 Roof metal deck replacement Fire Alarm System Replacement Renovate Media Center Renovate Restrooms 115& 116, 137 & 138 Casework test & Balance HVAC

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$303,753	\$303,486	\$267
Construction	\$3,311,490	\$3,087,151	\$224,339
FF&E and Technology	\$20,720	\$20,715	\$5
Construction Mgmt	\$85,291	\$85,291	\$0
Contingency	\$50,337		\$50,337
Consultants	\$6,500	\$2,674	\$3,826
Project Total:	\$3,778,091	\$3,499,317	\$278,774

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

Mimio boards, Murals, Cafeteria sound system, Projector, TVs, TV production studio, Classroom furniture, Digital marquee & Projector screen

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

435 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

371 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.

Central Park Elementary School



Address: 777 N NOB HILL ROAD, PLANTATION 33322
Location Num: 2641
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$8,538,960
Total Facilities Budget (Sum of Projects): \$7,977,539

PRIMARY RENOVATIONS P.001757 Central Park ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

FPL shutdown for the air handlers switch gear leaving lights and wall outlet power on. Breakers and feeders for chillers are being replaced. Reenergize will happen Thursday.

PROJECT SCOPE

Fire Sprinkler Building 2 HVAC Improvements: Buildings 1 (1-AHU, 9-FCU), 2 (5-AHU, 2-Chillers, & 6-FCU), 3 (2-AHU), 4:(9-FCU), 5 (13 FCU), & 6 (7 FCU). Music (Room 202) and Art (Room 201) Room Improvements Aluminum Covered Walkways Replacement Aluminum Window Replacement: Portables Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 8, 9, & 10

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$546,860	\$528,611	\$18,249
Construction	\$5,578,209	\$4,769,572	\$808,637
FF&E and Technology	\$29,915	\$4,004	\$25,911
Direct Purchase	\$899,756	\$899,753	\$3
Construction Mgmt	\$922,799	\$922,799	\$0
Project Total:	\$7,977,539	\$7,124,739	\$852,800

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Computer carts, printers, classroom furniture, science lab materials, bulletin boards, carpet replaced in FISH 301 & blinds, Indoor Classroom Furniture

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

325 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

229 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.

Challenger Elementary School



Address: 5703 NW 94 AVENUE, TAMARAC 33321
Location Num: 3771
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$4,041,099
Total Facilities Budget (Sum of Projects): \$3,555,100

PRIMARY RENOVATIONS P.002040 Challenger ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

The 110b has been submitted in December. Final Building Failed and is being recalled.

PROJECT SCOPE

Fire Alarm Replacement: Building 1 Conversion of Existing Space to Music and/or Art Lab(s) Music Room Renovation Re-roofing: Buildings 1, 2 & 4 HVAC Improvements: Buildings 1, 2 & 4

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$145,000	\$106,697	\$38,303
Construction	\$2,445,358	\$2,375,343	\$70,015
FF&E and Technology	\$56,323	\$13,472	\$42,851
Direct Purchase	\$419,945	\$419,945	\$0
Construction Mgmt	\$287,830	\$287,830	\$0
Contingency	\$194,644		\$194,644
Consultants	\$6,000	\$6,000	\$0
Project Total:	\$3,555,100	\$3,209,287	\$345,813

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, Laptops, Digital Marquee, Playground Shades, Facilities Equipment

BUDGET

\$100,000

MUSIC

SCOPE

889 Instruments Delivered

TECHNOLOGY

SCOPE

341 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.

Chapel Trail Elementary School



Address: 19595 TAFT STREET, PEMBROKE PINES 33029
Location Num: 2961
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$5,144,043
Total Facilities Budget (Sum of Projects): \$4,538,436

PRIMARY RENOVATIONS P.001732 Chapel Trail ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

The Certificate of Final Inspection (209) was executed on 3/18/2024. An email with all of the required board documents was sent to the General Contractor to submit with their final invoice and for retainage. The Board Doc team received the package. The General Contractor wanted an explanation on pending COs which were all responded to and a screenshot was sent to the GC. There is a huge delay of days from NTP to the execution of the 110B and from the 110B to the 209 a summary was sent to the Project Manager for review and narrative. This may require that the GC submit a TIA. . **110b fully executed on 05/02/2023** Entire building / Entire Project inspection passed. - The 6-month walkthrough was performed on 01-12-2024 - There is a pending open change , order PCO 9. - PCO 10 was voided due to issues with the work done and had to be done over. - The General Contractor has been contacted by the warranty manager is working with GC to obtain the closeout documents.

PROJECT SCOPE

Building Envelope Improvements & HVAC Improvements, Walkway replacement

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$328,444	\$315,300	\$13,144
Construction	\$3,168,724	\$3,122,756	\$45,968
Direct Purchase	\$573,157	\$553,885	\$19,272
Construction Mgmt	\$325,713	\$325,713	\$0
Contingency	\$137,518		\$137,518
Consultants	\$4,880		\$4,880
Project Total:	\$4,538,436	\$4,317,654	\$220,782

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

Student laptops, Stage curtains, Bus loop shade, Shade structure

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 280 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 324 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.

Charles Drew Elementary School



Address: 1000 NW 31 AVENUE, POMPAN0 BEACH 33060
 Location Num: 3221
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,309,980
 Total Facilities Budget (Sum of Projects): \$8,767,000

PRIMARY RENOVATIONS P.001818 Charles Drew ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion



PROJECT UPDATE

The A/E never advanced this project beyond Phase III. Legal teams for the involved parties are handling this project. All project work scopes have been carved out to CSMPs - Teams are negotiating proposals with CSMPs to commence Design Build deliveries.

PROJECT SCOPE

Campus Fire Alarm System Replacement with project P.001818-FA1. Fire Sprinkler Protection at Building 2 with project P.001818-FSP. HVAC Improvements at Buildings 1,2,3,4,5,6 & 8 with project P.001818-HV1 HVAC Improvements at Chiller Plant with project P.001818-HV2 Building Envelope work with Door hardware replacement achieved by PPO.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$275,694	\$199,323	\$76,371
Construction	\$251	\$250	\$1
Construction Mgmt	\$565,000	\$565,000	\$0
Project Total:	\$840,945	\$764,573	\$76,372

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																																																
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.

Charles Drew Elementary School



Address: 1000 NW 31 AVENUE, POMPANO BEACH 33060
 Location Num: 3221
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,309,980
 Total Facilities Budget (Sum of Projects): \$8,767,000

PRIMARY RENOVATIONS P.001818-FA1 Charles Drew ES - SMART Fire Alarm

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

- Above ceiling conduits, device drops and device boxes for all buildings have been installed to approx. 80% complete. - Contractor has begun pulling wire. Shop drawing revisions were resubmitted week of 3/12/24. - Fire alarm cabinets have all been installed in all locations.

PROJECT SCOPE

Design Build for the replacement of the campus-wide fire alarm system

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,315,000	\$724,250	\$590,750
Contingency	\$60,000		\$60,000
Project Total:	\$1,375,000	\$724,250	\$650,750

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																																																

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.

Charles Drew Elementary School



Address: 1000 NW 31 AVENUE, POMPAN0 BEACH 33060
 Location Num: 3221
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,309,980
 Total Facilities Budget (Sum of Projects): \$8,767,000

PRIMARY RENOVATIONS P.001818-FSP Charles Drew ES - SMART Fire Sprinklers

CURRENT PHASE

RISK LEVEL
5B-Construction

No Risk

PROJECT UPDATE

Project commenced 3/25/24. Work began in cafeteria, installation of fire sprinkler main runs.

PROJECT SCOPE

Design Build for fire Sprinklers and water tap if needed for Building #2

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$289,300	\$125,142	\$164,158
Contingency	\$13,700		\$13,700
Project Total:	\$303,000	\$125,142	\$177,858

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																																																
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.

Charles Drew Elementary School



Address: 1000 NW 31 AVENUE, POMPAN0 BEACH 33060
 Location Num: 3221
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,309,980
 Total Facilities Budget (Sum of Projects): \$8,767,000

PRIMARY RENOVATIONS P.001818-HV1 Charles Drew ES - SMART HVAC Improvements

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

The Project is holding the project due to the District school realignment.

PROJECT SCOPE

Develop Design documents, obtain a permit, and construct the approved design. HVAC Improvements in buildings 1, 2, 3, 4,5, 6, and 8

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$5,500,000		\$5,500,000
Contingency	\$250,000		\$250,000
Project Total:	\$5,750,000		\$5,750,000

FLAG: Project completion is forecasted past 10/31/25

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																																																

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.

Charles Drew Elementary School



Address: 1000 NW 31 AVENUE, POMPANO BEACH 33060
 Location Num: 3221
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,309,980
 Total Facilities Budget (Sum of Projects): \$8,767,000

PRIMARY RENOVATIONS P.001818-HV2 Charles Drew ES - SMART HVAC Improvements 2

CURRENT PHASE

RISK LEVEL
5A-Construction

No Risk

PROJECT UPDATE

The Project Manager working with the District agreeing on the staging of site construction.

PROJECT SCOPE

Develop Design documents, obtain a permit, and construct the approved design for the school Chiller Plant.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$498,055		\$498,055
Project Total:	\$498,055		\$498,055

FLAG: Project completion is forecasted past 10/31/25

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

Portable PA system, Trash cans, Murals, Two-way radios, (20) Projectors,
 Golf carts, Cafeteria Sound System, Floor mats, Traffic cones, Stage curtains,
 Office furniture, Picnic Tables

BUDGET

\$100,000

MUSIC

 ✓
COMPLETE

SCOPE

127 Instruments Delivered

TECHNOLOGY

 ✓
COMPLETE

SCOPE

277 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.

Charles Drew Family Resource Center



Address: 2600 NW 9TH COURT, POMPANO BEACH 33060
 Location Num: 0301
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,840,000
 Total Facilities Budget (Sum of Projects): \$4,621,999

PRIMARY RENOVATIONS P.001848 Charles Drew Family Resource Center - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

1.ASI to de-scope in progress.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10 & 13. HVAC Improvements: Buildings 12. Exterior Wall Renovation: Buildings 2, 3, 4, 6, 7 & 8. New Smoke Detectors Interface: Buildings 2 & 5.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$232,000	\$211,086	\$20,914
Construction	\$2,865,704	\$1,913,110	\$952,594
FF&E and Technology	\$84,188		\$84,188
Direct Purchase	\$810,796	\$710,144	\$100,652
Construction Mgmt	\$425,000	\$425,000	\$0
Contingency	\$179,311		\$179,311
Consultants	\$25,000	\$2,685	\$22,315
Project Total:	\$4,621,999	\$3,262,025	\$1,359,974

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

BUDGET

COMPLETE

\$100,000

DELIVERED

Front Office Renovation, Microphones, Office Furniture, Elmo Boards, Speakers, Printers, Outdoor Benches, ThinkPad's, Wall Wraps

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.

Charles W. Flanagan High School



Address: 12800 TAFT STREET, PEMBROKE PINES 33028
Location Num: 3391
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$17,903,461
Total Facilities Budget (Sum of Projects): \$15,224,783

PRIMARY RENOVATIONS P.001847 Charles W. Flanagan HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion



PROJECT UPDATE

No changes to this phase the inspections are still pending and the permit has not been made. 110b Fully Executed on 01/03/2020 - The certificate of final inspection (209) is signed and seal waiting on entire project final inspections to submit to the building department. CMAR has submitted a substitution request in order to resubmit the gate and fence permit. This item is still ongoing in the General Contractors court.

PROJECT SCOPE

Aluminum Covered Walkways Replacement: Campus-wide Classroom Addition Aluminum Window Replacement: Buildings 1, 2, 3 & 9 Re-roofing: Buildings 3 (including new decking), 5 (including new decking), 7 & 8 (including new decking) HVAC Improvements: Buildings 1, (Test & Balance). 2 (Exhaust Hoods, Roof Condenser, and Test & Balance), 3 (Circulating Pump, Chiller & Cooling Tower) 4 (Test & Balance), 5 (Test & Balance), 6 (Test & Balance), 8 (Exhaust Fan & Test & Balance), 9 (Test & Balance), & 11 (Controls, Electric Heater, Window AC Unit)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$570,064	\$570,064	\$0
Construction	\$10,264,183	\$9,395,474	\$868,709
FF&E and Technology	\$739,192	\$739,192	\$0
Direct Purchase	\$1,722,818	\$1,682,143	\$40,675
Construction Mgmt	\$1,836,895	\$1,783,895	\$53,000
Contingency	\$78,134		\$78,134
Consultants	\$13,497	\$13,497	\$0
Project Total:	\$15,224,783	\$14,184,265	\$1,040,518

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

Floor scrubber, Hedger, Trimmer, Blower, Two-way radios, ID machine, Recordex, Golf carts, Two-way radio batteries, Digital marquee, Office furniture

BUDGET

\$100,000

ATHLETICS

✓
COMPLETE

SCOPE

Track, Weight Room

MUSIC

✓
COMPLETE

SCOPE

210 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

600 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.

Coconut Creek Elementary School



Address: 500 NW 45 AVENUE, COCONUT CREEK 33066
 Location Num: 1421
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$5,371,393
 Total Facilities Budget (Sum of Projects): \$4,912,447

PRIMARY RENOVATIONS P.001413 Coconut Creek ES - Building Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Building Envelope Improvements (Roof, Window, Ext Wall, etc.), Fire Alarm, Fire Sprinklers, Media Center improvements, Replace existing classroom unit ventilators (approximately 43 classrooms) with new unit ventilators, duct and diffusers, etc.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$381,269	\$381,269	\$0
Construction	\$3,960,706	\$3,960,706	\$0
FF&E and Technology	\$14,185	\$14,185	\$0
Construction Mgmt	\$554,923	\$554,923	\$0
Consultants	\$1,364	\$1,364	\$0
Project Total:	\$4,912,447	\$4,912,447	\$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								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

CURRENT PHASE

COMPLETE

DELIVERED

TVs, playground upgrades, Outdoor benches & table

BUDGET

\$100,000

SCOPE

✓ COMPLETE 663 Instruments Delivered

TECHNOLOGY

SCOPE

✓ COMPLETE 436 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.

Coconut Creek High School



Address: 1400 NW 44 AVENUE, COCONUT CREEK 33066
Location Num: 1681
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$9,913,952
Total Facilities Budget (Sum of Projects): \$8,587,350

PRIMARY RENOVATIONS P.001753 Coconut Creek HS - SMART GOB Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

New ductwork installation continued around the Building #1 mechanical rooms. The new Fire Alarm Control Panel (FACP) was installed in the main office in Building #1. The walls in Building #1 were filled in with concrete.

PROJECT SCOPE

Auditorium seating - ADA compliance Security upgrades - Add CCTV Cameras Campus-wide Fire Alarm System Replacement Stem Lab Improvement Media Center & Restroom Improvements HVAC Improvements: Buildings 1 (Enclose and air-condition main corridor), 2 (Circulating Pump & AHU), 3 (1-Window A/C Unit), 4 (Exhaust Hoods), 5 (1-Window A/C Unit), 7 (Replace 5 Large Pumps), 8 (Upgrade Minor Controls), & 9 (Upgrade Minor Controls). Re-roofing: Buildings 4, 5, 6, 7 & 9 Exterior Paint: Buildings 3 & 8 Door & Hardware Replacement: Building 8 Replace Fire Alarm System (including electrical connection in Buildings 2, 4, & 9)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$345,624	\$294,008	\$51,616
Construction	\$5,521,770	\$4,764,275	\$757,495
FF&E and Technology	\$589,657	\$85,287	\$504,370
Direct Purchase	\$871,884	\$777,041	\$94,843
Construction Mgmt	\$858,944	\$858,944	\$0
Contingency	\$365,629		\$365,629
Consultants	\$25,837	\$12,313	\$13,524
Utilities	\$8,005		\$8,005
Project Total:	\$8,587,350	\$6,791,868	\$1,795,482

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Projectors, Auditorium sound system, Cafeteria tables, Laptop carts, Laptops, Projector screen & Auditorium projector

BUDGET

\$100,000

ATHLETICS



SCOPE

Weight Room

MUSIC



SCOPE

323 Instruments Delivered

TECHNOLOGY



SCOPE

526 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.

Coconut Palm Elementary School



Address: 13601 MONARCH LAKES BOULEVARD, MIRAMAR 33027
Location Num: 3741
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$3,243,215
Total Facilities Budget (Sum of Projects): \$2,700,300

PRIMARY RENOVATIONS P.002088 Coconut Palm ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

- FA new panel was certified. PPO needed to replace the batteries for all existing NAC panels and look into existing faulty devices that the new panel detected. Pending AES system issue in the panel to be fixed by the GC for final inspection. Pending inspection. - GC replaced the backdraft damper that was holding up the inspection, mechanical inspection was called in and passed. Tie downs are in progress.

PROJECT SCOPE

Electrical Improvements: Building 1 Fascia Repair: Buildings 1, Testing and Balancing: Buildings 1 Reroofing: Building 1

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$141,000	\$116,651	\$24,349
Construction	\$2,036,646	\$2,011,345	\$25,301
Direct Purchase	\$218,387		\$218,387
Construction Mgmt	\$283,850	\$283,850	\$0
Contingency	\$18,267		\$18,267
Consultants	\$2,150	\$1,794	\$356
Project Total:	\$2,700,300	\$2,413,640	\$286,660

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

PIP rubber surfacing, Basketball shade structure, Aiphone submaster station, Recordex, (2) AC adapters & Laptops

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

372 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

300 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.

Colbert Museum Magnet



Address: 2702 FUNSTON ST., HOLLYWOOD 33020
Location Num: 0231
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$1,921,902
Total Facilities Budget (Sum of Projects): \$1,506,210

PRIMARY RENOVATIONS P.001937 Colbert Museum Magnet - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

-Reroofing: Building 8 -HVAC Improvements: Building 12

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$60,714	\$60,714	\$0
Construction	\$1,096,901	\$1,096,901	\$0
Direct Purchase	\$192,958	\$192,958	\$0
Construction Mgmt	\$155,637	\$155,637	\$0
Project Total:	\$1,506,210	\$1,506,210	\$0

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

Laptops, laptop carts, Recordex, Camera, Microphone, Media center chairs, Shade structure, Digital Marquee, Printers, Projectors, Two-way radio, Radio Batteries

BUDGET

\$100,000

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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.

Collins Elementary School



Address: 1050 NW 2 STREET, DANIA 33004
 Location Num: 0331
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$2,799,151
 Total Facilities Budget (Sum of Projects): \$2,822,300

PRIMARY RENOVATIONS P.001659 Collins ES - SMART Program Renovations and Restroom Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction


PROJECT UPDATE

The General Contractor has resumed work on the restrooms. All other scope is going through final inspection process.

PROJECT SCOPE

Roofing: Buildings 3, 10, & 85 Kitchen Hood and Air Condition Installation: Building 3 Group Restroom Renovations: Building 4 Door Hardware Replacement: campus wide Emergency Lighting Replacement Media Center Renovations: Building 1 Fire Alarm Replacement: Campus wide Miscellaneous Electrical improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$249,366	\$215,881	\$33,485
Construction	\$2,090,293	\$1,719,016	\$371,277
FF&E and Technology	\$20,384	\$18,972	\$1,412
Direct Purchase	\$102,067	\$101,638	\$429
Construction Mgmt	\$188,332	\$188,332	\$0
Contingency	\$150,758		\$150,758
Consultants	\$9,865	\$7,875	\$1,990
Utilities	\$11,235		\$11,235
Project Total:	\$2,822,300	\$2,251,714	\$570,586

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, Printers, Outdoor bulletin boards, Two-way radios, Projector screen, Murals, Laptops, Recordex & Digital marquee, Two-way Radios

BUDGET

\$100,000

TECHNOLOGY



SCOPE

151 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.

Cooper City Elementary School



Address: 5080 SW 92 AVENUE, COOPER CITY 33328
Location Num: 1211
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$1,655,933
Total Facilities Budget (Sum of Projects): \$1,177,239

PRIMARY RENOVATIONS P.002150 Cooper City ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

A new component (booster to increase decibel levels) has been procured and the contractor began installation on 3/1/24. Additional FACP boards and speaker/strobe modifications were made. The contractor tested the devices and 3 devices need their programming revised. The fire alarm final inspection expected second week of April.

PROJECT SCOPE

Building Envelope Improvements inclusive of exterior door hardware replacement and reroofing of Building 85. HVAC improvements inclusive of chiller pump exhaust fan replacements and campus-wide Test & Balance. Campus-wide Fire Alarm Replacement. Media Center and ADA restroom renovations.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$99,000	\$71,383	\$27,617
Construction	\$890,759	\$817,162	\$73,597
FF&E and Technology	\$53,886	\$53,859	\$27
Construction Mgmt	\$124,000	\$124,000	\$0
Contingency	\$2,227		\$2,227
Consultants	\$7,367	\$5,062	\$2,305
Project Total:	\$1,177,239	\$1,071,466	\$105,773

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	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 Cart, Floor replacement, Reception area furniture, Principal's office furniture, Chairs, Laptops, EarthWalk Cart, Cart cable management, Motorola digital portable radios, Playground windscreen, signage TV, Desktops, Signage, Exterior water fountain outside FISH 162, Picnic Tables & Umbrellas

BUDGET

\$100,000

IN PROGRESS

Exterior water fountain outside FISH 162 - Two-Way Radios, Picnic tables, Signage

MUSIC

SCOPE

COMPLETE

319 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

198 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.

Cooper City High School



Address: 9401 STIRLING ROAD, COOPER CITY 33328
Location Num: 1931
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$12,055,868
Total Facilities Budget (Sum of Projects): \$11,960,000

PRIMARY RENOVATIONS P.002133 Cooper City HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Contractor has now mobilize to the site, temporary fence has been installed, dumpster is onsite and the construction trailer was delivered to the jobsite pending for the permit to be issue to power it up. Demolition within Building 9 is ongoing as per the contract documents for the new Robotics STEM LAB.

PROJECT SCOPE

Re-roofing: Buildings 13, 21 & 22. Replace or Repair Doors: Buildings 3, 4, 5, 7, 8, 9,10, & 13. Replace or Repair Windows: Buildings 4, & 10. Restroom Renovations: Buildings 3, 5, 6, & 8. Electrical Improvements- Transformers, Switchgear, Sub Panels, Lighting replacement Fire Sprinklers: Buildings 4, 6, 9, & 16 with civil work site tie-in. HVAC Improvements: Buildings 6 & 16 Auditorium Accessibility STEM Lab Improvements- Robotics and Cyber Security Labs Renovation

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$640,000	\$452,753	\$187,247
Construction	\$9,321,086	\$176,061	\$9,145,025
Construction Mgmt	\$1,461,745	\$1,458,369	\$3,376
Contingency	\$504,169		\$504,169
Consultants	\$15,000	\$13,945	\$1,055
Utilities	\$18,000		\$18,000
Project Total:	\$11,960,000	\$2,101,128	\$9,858,872

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Laptops, EarthWalk Cart, ThinkPads, Media Center Furniture

BUDGET

\$100,000

IN PROGRESS

TV Cart - Audio Visual Accessories

ATHLETICS



SCOPE

Weight Room

MUSIC



SCOPE

166 Instruments Delivered

TECHNOLOGY



SCOPE

150 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.

Coral Cove Elementary School



Address: 5100 SW 148 AVENUE, MIRAMAR 33027
Location Num: 2011
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$694,303
Total Facilities Budget (Sum of Projects): \$34,296

PRIMARY RENOVATIONS P.002122 Coral Cove 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	\$22,796	\$22,796	\$0
Construction Mgmt	\$11,500	\$11,500	\$0
Project Total:	\$34,296	\$34,296	\$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	Q1	Q2	Q3	Q4
PROJECT PLANNING																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

(46) LCD projectors ceiling mounted

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

311 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

536 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.

Coral Glades High School



Address: 2700 SPORTSPLEX DRIVE, CORAL SPRINGS 33065
Location Num: 3861
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$32,085,434
Total Facilities Budget (Sum of Projects): \$6,752,775

PRIMARY RENOVATIONS P.002080 Coral Glades HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

No documents or financial commitments pending for the General Contractor. The Architect submitted extension for contract time this item is pending in owner court. The 110B executed 5/2/2023, the Certificate of Final Inspection (209) was fully executed 10/25/23. The board approved the final contract payment for retainage. The closeout binders are being reviewed by the Architect. This project will not change phase until a decision has been made on the extension for contract time.

PROJECT SCOPE

Re-Roofing: Building 1, 2, & 3 Test and Balancing: Building 1 MEP support for Re-roofing: Buildings 1 & 3. Remove and Reinstall the Existing Lightning Protection System: Buildings 1, 2, & 3 Test and Balancing: Building 4

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$215,000	\$168,440	\$46,560
Construction	\$4,281,388	\$4,256,678	\$24,710
Direct Purchase	\$1,243,941	\$1,243,941	\$0
Construction Mgmt	\$621,000	\$621,000	\$0
Contingency	\$371,446		\$371,446
Consultants	\$20,000	\$5,263	\$14,737
Project Total:	\$6,752,775	\$6,295,322	\$457,453

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

Laptop carts, laptop, Cart cable management, Media Center furniture

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

Weight Room

MUSIC

✓ COMPLETE

SCOPE

360 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

829 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.

Coral Park Elementary School



Address: 8401 WESTVIEW DRIVE, CORAL SPRINGS 33067
Location Num: 3041
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$5,312,071
Total Facilities Budget (Sum of Projects): \$1,189,770

PRIMARY RENOVATIONS P.002045 Coral Park ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Re-Roofing Building 12 New Structural Cabling for Rooftop Equipment Exterior Painting: Buildings 2, 3, 6, 9, and 85 Fire protection: Building 4 Flow and tamper switch connection to the existing fire alarm. Exterior hardware in all buildings.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$160,594	\$160,594	\$0
Construction	\$846,650	\$846,650	\$0
Construction Mgmt	\$169,983	\$169,983	\$0
Consultants	\$12,543	\$12,543	\$0
Project Total:	\$1,189,770	\$1,189,770	\$0

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	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 chairs, Storefront and Electric strike, Wind screen for the playground, K-2 & 3-5 playground structures, Morning Show Equipment, Indoor Furniture, Adapters

BUDGET

\$100,000

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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.

Coral Springs High School



Address: 7201 W SAMPLE ROAD, CORAL SPRINGS 33065
Location Num: 1151
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$15,920,893
Total Facilities Budget (Sum of Projects): \$14,934,868

PRIMARY RENOVATIONS P.001765 Coral Springs HS - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL



PROJECT UPDATE

1. Home economics room 311- Floor tile installation pending manufacturer representative acceptance. final inspections pending. 2. Asbestos abatement completed for restrooms 300A/B

PROJECT SCOPE

Provide additional Sprinkler heads in selected rooms of Building 1. RE-Roofing and related repairs to Buildings 1,2,4, and 10. Painting Exterior Walls on Buildings 2,4,10, and 11 Restroom renovations at 630a & 630b. Renovate STEM Labs and advanced Culinary Kitchen in Building 3. HVAC improvements and Chiller replacements Electrical improvements throughout.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,005,157	\$994,108	\$11,049
Construction	\$9,893,026	\$8,231,093	\$1,661,933
FF&E and Technology	\$219,287	\$183,453	\$35,834
Direct Purchase	\$2,164,412	\$2,067,357	\$97,055
Construction Mgmt	\$1,611,278	\$1,611,278	\$0
Consultants	\$38,420	\$34,842	\$3,578
Misc Construction	\$3,288	\$3,288	\$0
Project Total:	\$14,934,868	\$13,125,419	\$1,809,449

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

ThinkPad's, earth walk carts, printers & projectors

BUDGET

\$100,000

ATHLETICS

✓
COMPLETE

SCOPE

Weight Room

MUSIC

✓
COMPLETE

SCOPE

88 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

659 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.

Coral Springs Middle School



Address: 10300 W WILES ROAD, CORAL SPRINGS 33076
Location Num: 2561
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$21,853,406
Total Facilities Budget (Sum of Projects): \$19,426,965

PRIMARY RENOVATIONS P.001979 Coral Springs MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Work continues in Area 1 (locker room and bathrooms) with the hard ceiling installed along with the light fixtures. Plaster to be applied in shower area. Demo has started in Restrooms 221 & 222. FPL shutdown to replace 400A breaker for chiller was successful. Exterior painting of west and north elevations under way.

PROJECT SCOPE

Re-roofing at Building 1. Re-painting at Buildings 1,3,4,5, and 6. HVAC Improvements- Component Replacement at Buildings 1,4 and 5. Media Center Improvements & ADA Restrooms Renovations at Building 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$755,000	\$671,093	\$83,907
Construction	\$13,043,686	\$5,795,289	\$7,248,397
FF&E and Technology	\$66,000		\$66,000
Direct Purchase	\$3,007,106	\$2,156,440	\$850,666
Construction Mgmt	\$1,572,963	\$1,572,963	\$0
Contingency	\$927,801		\$927,801
Consultants	\$54,409	\$44,833	\$9,576
Project Total:	\$19,426,965	\$10,240,618	\$9,186,347

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

Recordex, Student laptops, Adapters, carts, Aiphone, Golf cart, Digital marquee, Laptops, Adapters, Printers, Document Cameras

BUDGET

\$100,000

MUSIC

SCOPE

33 Instruments Delivered

TECHNOLOGY

SCOPE

597 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.

Coral Springs Pre-K - 8 (f.k.a. Coral Springs Elementary)



Address: 3601 NW 110 AVENUE, CORAL SPRINGS 33065
Location Num: 2551
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$4,626,544
Total Facilities Budget (Sum of Projects): \$6,468,320

PRIMARY RENOVATIONS P.001982 Coral Springs Pre K-8 - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

- Media Center, Building 1: all work done, except installation of carpet. Moisture mitigation was done but the carpet can't be installed, and the GC needs to submit another option for review/approval. - New chiller yard: ASI for the new location was reviewed and approved by the Building Department. The GC started the layout in the new location. Density tests were done for the foundation. - Paint: all buildings are painted and inspections passed. - Mechanical Ductwork: (Building 3) work was completed, AHU was energized and classrooms were returned to the school for normal activities. - Approved ASIs: ASI #4 (Breaker size increased), ASI #5 (Relocation of AHU 1-3 to room 153), ASI #6 (New chiller yard location)

PROJECT SCOPE

Building Envelope Improvements- Re-roofing at Buildings 2, 4 & 5. Building Envelope Improvements- Exterior painting at Building 1,3,4,6, & 78. HVAC Improvements at Buildings 1,3,6 & 85. Media Center Improvements at Building 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$218,000	\$152,002	\$65,998
Construction	\$4,802,819	\$1,861,035	\$2,941,784
Direct Purchase	\$354,751	\$59,149	\$295,602
Construction Mgmt	\$555,000	\$555,000	\$0
Contingency	\$208,769		\$208,769
Consultants	\$10,000	\$7,706	\$2,294
Project Total:	\$6,149,339	\$2,634,892	\$3,514,447

FLAG: Project completion is forecasted past 10/31/25

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																																																

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.

Coral Springs Pre-K - 8 (f.k.a. Coral Springs Elementary)



Address: 3601 NW 110 AVENUE, CORAL SPRINGS 33065
Location Num: 2551
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$4,626,544
Total Facilities Budget (Sum of Projects): \$6,468,320

PRIMARY RENOVATIONS P.001982-RC1 Coral Springs Pre K-8 - Roofing Building 2, 4, 5, 78 - SMART Program

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Roofs carve-out, Bldgs. 2, 4, 5, 78 and their associated Mechanical Rooftop units.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$318,981	\$318,981	\$0
Project Total:	\$318,981	\$318,981	\$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								
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Color Poster Maker, Chairs, Promethean Boards, Poster Maker, Document Cameras, die Cut Machine, ThinkPads, Laptops, Office Furniture, iPads Mini

BUDGET

\$100,000

IN PROGRESS

Office Furniture

MUSIC

COMPLETE

SCOPE

667 Instruments Delivered

TECHNOLOGY

COMPLETE

SCOPE

194 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.

Country Hills Elementary School



Address: 10550 WESTVIEW DRIVE, CORAL SPRINGS 33076
Location Num: 3111
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$6,508,219
Total Facilities Budget (Sum of Projects): \$5,777,501

PRIMARY RENOVATIONS P.002063 Country Hills ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

1) Awaiting ASI submittal for new BLD 3 Air Handler Unit #3. A/E 2) BLD 4 & 5 Exhaust fans replacement in progress. Mechanical, Electrical & Classroom restrooms. 3) BLD 2 AHU 2-3 new unit replacement in progress. Unit installed, new ducting system fabrication in progress 4) Delays in keeping SIS on schedule, multiple days with no work, due to M-Sub lack of manpower & no-shows.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$407,000	\$324,994	\$82,006
Construction	\$3,829,054	\$3,631,229	\$197,825
Direct Purchase	\$694,815	\$631,078	\$63,737
Construction Mgmt	\$645,000	\$645,000	\$0
Contingency	\$182,546		\$182,546
Consultants	\$10,086	\$9,727	\$359
Utilities	\$9,000		\$9,000
Project Total:	\$5,777,501	\$5,242,028	\$535,473

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

Motorola Two-way radios, Radio batteries, Tables, Aiphone, Window Wraps, Cafeteria Sound System Marquee, Projector

BUDGET

\$100,000

IN PROGRESS

MUSIC

SCOPE

208 Instruments Delivered

TECHNOLOGY

SCOPE

385 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.

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

General Contractor has submitted Fire Alarm Shop Drawings to incorporate the additional fire alarm devices. Fire Alarm work is on-going

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	\$46,484	\$30,815
Construction	\$942,056	\$735,645	\$206,411
Direct Purchase	\$89,960	\$84,821	\$5,139
Construction Mgmt	\$83,983	\$83,983	\$0
Contingency	\$35,362		\$35,362
Consultants	\$11,000	\$4,842	\$6,158
Project Total:	\$1,239,660	\$955,775	\$283,885

FLAG: SCHEDULE, Reason: A/E Delay A/E design missed fire alarm devices.

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

386 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

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.

Cresthaven Elementary School



Address: 801 NE 25 STREET, POMPANO BEACH 33064
 Location Num: 0901
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,862,121
 Total Facilities Budget (Sum of Projects): \$8,783,680

PRIMARY RENOVATIONS P.001676 Cresthaven ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction

No Risk

PROJECT UPDATE

This period the Contractor continued ongoing renovation work on Interiors and Exteriors of Building No. 01, No. 02, No. 03, and No. 05. The Contractor successfully capitalized on unrestricted working hours during Spring Break. Much progress was made. The latest Project Schedule Update shows Substantial Completion now being achieved November 20th, 2024. This presents significant recovery and improvement from previous period updates.

PROJECT SCOPE

Re-roofing at Buildings 1,2,3,4,5, and 6. Exterior painting at Buildings 1,3,4, and 5. Alum. Covered Walkway Repairs at Buildings 1,5, & 78. ADA Restrooms Improvements at Buildings 1. HVAC Improvements- Components replace at Buildings 1,3,4,5,6 & 78 including (7) AHUs, (25) FCUs, and (3) DX splits.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$368,300	\$277,937	\$90,363
Construction	\$6,533,424	\$818,110	\$5,715,314
Direct Purchase	\$728,670	\$258,866	\$469,804
Construction Mgmt	\$851,875	\$803,268	\$48,607
Contingency	\$266,411		\$266,411
Consultants	\$35,000	\$180	\$34,820
Project Total:	\$8,783,680	\$2,158,361	\$6,625,319

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

Digital Marquee, Indoor Furniture, Shade Structure

BUDGET

\$100,000

IN PROGRESS

Shade Structure

MUSIC

✓ COMPLETE

SCOPE

536 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

538 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

RISK LEVEL

5B-Construction



PROJECT UPDATE

1) Mechanical final passed. Electrical and NFPA 72 are scheduled for the week of March 26th

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	\$4,448,409	\$184,316
Direct Purchase	\$328,371	\$340,951	(\$12,580)
Construction Mgmt	\$806,508	\$806,508	\$0
Contingency	\$88,306		\$88,306
Consultants	\$11,000	\$6,053	\$4,947
Project Total:	\$6,203,910	\$5,879,381	\$324,529

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

✓ COMPLETE

SCOPE

324 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

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.

Cross Creek School



Address: 1010 NW 31ST AVENUE, POMPANO BEACH 33069
Location Num: 3222
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$2,161,009
Total Facilities Budget (Sum of Projects): \$1,921,500

PRIMARY RENOVATIONS P.002081 Cross Creek School - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Remaining fire alarm work has halted due to internal contractor non-payment. AECOM team met with the Contractor and work will resume in March.

PROJECT SCOPE

Exterior Painting (including soffits): Buildings 1, 2, 4, 5, 6, & 7 HVAC Improvements: Buildings 1 (Chiller, Pump, Piping, & HVAC Components) Concrete Pads for Chillers

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$170,000	\$118,391	\$51,609
Construction	\$1,415,844	\$1,406,707	\$9,137
Construction Mgmt	\$225,000	\$225,000	\$0
Contingency	\$99,990		\$99,990
Consultants	\$10,666	\$9,232	\$1,434
Project Total:	\$1,921,500	\$1,759,330	\$162,170

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

Media Center Carpet Replacement, Task Stool, ID Machine, Indoor Furniture, Carpet Replacement, Technology Items

BUDGET

\$100,000

IN PROGRESS

Indoor Furniture, Technology Items, Carpet Replacement

MUSIC

SCOPE

286 Instruments Delivered

TECHNOLOGY

SCOPE

36 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.

Crystal Lake Middle School



Address 3551 NE 3 AVENUE, POMPANO BEACH 33064
 Location Num: 1871
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,128,321
 Total Facilities Budget (Sum of Projects): \$2,603,321

PRIMARY RENOVATIONS P.000816 Crystal Lake MS - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

1. Install fire alarm wire building 1, first floor. 2. Install devices 2nd floor.

PROJECT SCOPE

Exterior Stucco Replacement - Bldg. 1 & 2. Exterior Painting - Bldg. 1 & 2. Exterior Covered Walkway Repair - new gutter system and downspout (existing ones to be capped). Full Fire Alarm Replacement Media Center Renovation - Bldg. 1 - new carpet, paint, sink/cabinet replacement, eyewash station removal, video equipment relocated. Music Lab Renovation - Bldg. 1 - Sound wall removal, new carpet/tile, ceiling tiles, sink cabinet removal, new door/hardware Art Lab Renovation - Bldg. 1 - Paint, existing FF&E to be removed, tiling under mill work, sliding board, shelving, refinish sink cabinet and cabinets. ADA Improvements - Bldg. 1 Exhaust Fan Replacement (8) Wall Mounted AC Unit Replacements (Rooms 851, 854, 859)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$195,000	\$162,516	\$32,484
Construction	\$1,769,153	\$1,556,127	\$213,026
FF&E and Technology	\$60,725	\$52,429	\$8,296
Direct Purchase	\$149,293	\$149,293	\$0
Construction Mgmt	\$289,140	\$289,140	\$0
Contingency	\$129,010		\$129,010
Consultants	\$11,000	\$5,031	\$5,969
Project Total:	\$2,603,321	\$2,214,536	\$388,785

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																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Cafeteria Tables, Broadcasting equipment, Front office furniture, Digital marquee, Indoor Furniture

BUDGET

\$100,000

TECHNOLOGY

✓
COMPLETE

SCOPE

366 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

Phase will not change. The board approved the reallocation from GMP Contract Contingency. Several PCOs are still pending and TIA in scheduler review. The 110B executed by the building department on 07/19/2022. The 209 has not been processed pending failed inspections. The revised hardware submittal has been approved and the material is being procured.

PROJECT SCOPE

New Classroom Addition, Phase 2.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,822,740	\$1,725,737	\$97,003
Construction	\$23,364,957	\$22,499,806	\$865,151
FF&E and Technology	\$2,250,142	\$2,241,791	\$8,351
Direct Purchase	\$3,223,171	\$3,202,089	\$21,082
Construction Mgmt	\$1,338,912	\$1,338,912	\$0
Contingency	\$77,703		\$77,703
Consultants	\$107,350	\$106,654	\$696
Misc Construction	\$357,181	\$298,840	\$58,341
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		
	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																																				

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.002909 Cypress Bay HS - SMART Portable Demolitions

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Demolish & Remove 62 Portables & walkways, and restore site to grass.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$593,087	\$592,953	\$134
Construction Mgmt	\$10,250	\$10,250	\$0
Consultants	\$23,663	\$23,663	\$0
Project Total:	\$627,000	\$626,866	\$134

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 CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Projectors, (112) printers, Projector in auditorium, (4) Recordex & Office furniture

BUDGET

\$100,000

ATHLETICS

SCOPE

Track,Weight Room

MUSIC

SCOPE

464 Instruments Delivered

TECHNOLOGY

SCOPE

1,369 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 Elementary School



Address: 851 SW 3 AVENUE, POMPANO BEACH 33060
Location Num: 1781
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$4,311,689
Total Facilities Budget (Sum of Projects): \$3,752,064

PRIMARY RENOVATIONS P.001412 Cypress ES - SMART Building Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Building Envelope Improvements (Roof, Window, Ext Wall, etc.), Fire Sprinklers, Media Center improvements, Replace existing classroom unit ventilators (approximately 42) with new unit ventilators, duct and diffusers, etc., Safety / Security Upgrade

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$277,301	\$277,301	\$0
Construction	\$3,211,655	\$3,211,655	\$0
FF&E and Technology	\$11,688	\$11,688	\$0
Construction Mgmt	\$251,420	\$251,420	\$0
Project Total:	\$3,752,064	\$3,752,064	\$0

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Picnic tables, Furniture for student service area, Teacher workroom renovation, Playground PIP, Digital Marquee

BUDGET

\$100,000

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR

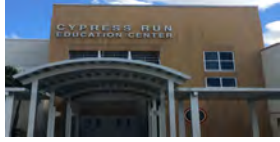


HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

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 Run Education Center



Address: 2800 NW 30TH AVENUE, POMPANO BEACH 33069
Location Num: 2123
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$229,814
Total Facilities Budget (Sum of Projects): \$58,814

PRIMARY RENOVATIONS P.002120 Cypress Run Educational Center - SMART HVAC Improvements

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

HVAC Improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$44,814	\$44,814	\$0
Construction Mgmt	\$14,000	\$14,000	\$0
Project Total:	\$58,814	\$58,814	\$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								
PROJECT PLANNING																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

BUDGET

COMPLETE

\$100,000

DELIVERED

Staff and Student laptops, TV production, USB drives

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.

Dania Elementary School



Address: 300 SE 2 AVENUE, DANIA 33004
Location Num: 0101
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$2,861,000
Total Facilities Budget (Sum of Projects): \$3,474,000

PRIMARY RENOVATIONS P.002061 Dania ES - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

1. Demolition restroom 134 and 135. 2. Prep building 1 for exterior paint. 3. Sample colors applied to wall.

PROJECT SCOPE

Phase 1: Art Room and Media Center Renovation: Building 1 Demolition: Buildings 8. Electrical Improvements: - Emergency Lighting: Buildings 1, 3, 4, 5, 7, & 9 - Exit Signage: Buildings 1, 3, 4, & 5 - Light Poles: Building 1 - Receptacles: Buildings 1, 3, 4, 6, 9, & 11 - Install New MDP-1 and TC: Building 1 - Install New DPLP7 and 7L1: Building 7 - Exterior Lighting: Buildings 1, 3, 4, 7, 9, 10, & 11 Brick Exterior Replacement: Building 1 Painting: Building 1, 3, 4, 5, 7, & 11 Replace Exterior Door Hardware in Buildings 1, 3, 5, 6, 7, & 11 Re-roofing: Buildings 10 (1,109 Sq. Ft.) & 11 (207 Sq. Ft).

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$250,000	\$191,270	\$58,730
Construction	\$2,420,820	\$37,690	\$2,383,130
FF&E and Technology	\$160,200	\$9,175	\$151,025
Construction Mgmt	\$308,000	\$308,000	\$0
Contingency	\$116,980		\$116,980
Consultants	\$22,000	\$11,100	\$10,900
Utilities	\$6,000		\$6,000
Project Total:	\$3,284,000	\$557,235	\$2,726,765

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																																																

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.

Dania Elementary School



Address: 300 SE 2 AVENUE, DANIA 33004
 Location Num: 0101
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$2,861,000
 Total Facilities Budget (Sum of Projects): \$3,474,000

PRIMARY RENOVATIONS P.002061-DEM Dania ES - SMART Demolition of Bldg 2

CURRENT PHASE

RISK LEVEL
5A-Construction

No Risk

PROJECT UPDATE

1. A/E has been approved to initiate drawings for demolition of Building 2. 2. Barrier fence at Bldg. 2 3. Approval of Additional design documents for the re-routing / re-connection of fire service lines serving buildings 3, 4, 7, before demolition of building 2 can occur.

PROJECT SCOPE

Demolition of Building 2. Grade and sod area.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$88,952		\$88,952
Construction	\$100,000		\$100,000
Contingency	\$1,048		\$1,048
Project Total:	\$190,000		\$190,000

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

Golf carts, Murals, Picnic Tables, Benches, Folding Tables, Carpet Replacement, Projectors, Shade Structure, Office Chairs, Computer Accessories

BUDGET

\$100,000

IN PROGRESS

Stereo Speakers, Stereo Headphones

MUSIC

 ✓
COMPLETE

SCOPE

431 Instruments Delivered

TECHNOLOGY

 ✓
COMPLETE

SCOPE

365 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.

Dave Thomas Education Center - East



Address: 180 SW 2ND STREET, POMPANO BEACH 33060
Location Num: 3651
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$2,876,494
Total Facilities Budget (Sum of Projects): \$2,619,494

PRIMARY RENOVATIONS P.001972 Dave Thomas Educational Center, East - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

Project is in Claims.

PROJECT SCOPE

Building Envelope Building 01 roof replacement and exterior painting HVAC improvements Building 01 replace 12 RTU and dedicated outside air units with corresponding ductwork

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$95,765	\$63,829	\$31,936
Construction	\$2,030,251	\$1,310,028	\$720,223
Direct Purchase	\$217,100	\$217,100	\$0
Construction Mgmt	\$254,278	\$254,278	\$0
Consultants	\$22,100		\$22,100
Project Total:	\$2,619,494	\$1,845,235	\$774,259

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

BUDGET

COMPLETE

\$100,000

DELIVERED

Lenovo laptops, Digital marquee, Front office furniture

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.

Dave Thomas Education Center - West



Address: 4690 COCONUT CREEK PKWY, COCONUT CREEK 33066
 Location Num: 2031
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$212,000
 Total Facilities Budget (Sum of Projects): \$

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Reconstructing of Room 202, Technology items, Outdoor furniture, Recordex & Wall wraps

BUDGET

\$100,000

MUSIC

✓
COMPLETE

SCOPE

26 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.

Davie Elementary School



Address: 7025 SW 39 STREET, DAVIE 33314
Location Num: 2801
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$5,536,687
Total Facilities Budget (Sum of Projects): \$5,096,700

PRIMARY RENOVATIONS P.001899 Davie ES- SMART Program Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

As of 8/23/2022, all invoices have been paid, and this project can now be in the last phase of closeout

PROJECT SCOPE

Restroom Renovations: Building 1 (Rooms 145 & 146). Re-Roofing: Buildings 1, 2, 3, and 85. HVAC Equipment Replacement: Buildings 1 & 2. Fire Sprinklers: Building 1. Emergency lights and Exit signs: Buildings 1, 2, 5, and 85. Media Center Renovation: Building 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$275,000	\$223,740	\$51,260
Construction	\$3,437,803	\$3,416,837	\$20,966
FF&E and Technology	\$32,092	\$25,272	\$6,820
Direct Purchase	\$541,013	\$541,013	\$0
Construction Mgmt	\$568,855	\$568,855	\$0
Contingency	\$229,937		\$229,937
Consultants	\$6,000	\$3,818	\$2,182
Utilities	\$6,000		\$6,000
Project Total:	\$5,096,700	\$4,779,535	\$317,165

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

Laptops, Desktops, Earthwalk carts, Printers, Reading tables, Cafeteria System upgrades, Stage curtains, Teacher lounge upgrade, Classroom rugs, Recordex, Conference table, Cabinets, Presentation board, Chairs, iPads, HDMI, Promethean Board

BUDGET

\$100,000

MUSIC

SCOPE

638 Instruments Delivered

TECHNOLOGY

SCOPE

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.

Deerfield Beach Elementary School



Address: 650 NE 1 STREET, DEERFIELD BEACH 33441
Location Num: 0011
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$6,416,045
Total Facilities Budget (Sum of Projects): \$5,631,964

PRIMARY RENOVATIONS P.001820 Deerfield Beach ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Descoping plans have been issued to the BD and rejected. BD wants a descoping form completed and a board approved deductive change order. I have resubmitted to the BD using the board approved change order to pay for the descoping plans to be drawn in hopes it will be approved. The removal of the GC is not completed yet so the final deductive change order hasn't been issued or approved.

PROJECT SCOPE

1) Campus Wide Fire Alarm system replacement. 2) Building 9: - Exterior Doors and Windows 3) HVAC Improvements: - Building 13: Replacement of two (2) AHUs - Building 8: A new split A/C unit - Tie-downs of various pieces of existing roof equipment. 4) Media Center renovations including flooring, ceiling, lighting, windows and door replacement, and FF&E. 5) Building 1 (Historic) renovations include lead paint removal and exterior painting, new fire sprinklers, four (4) group restrooms, structural repairs, flooring repairs, exterior walkways, installation of new classroom ductwork, new electrical system and equipment, new ceilings and light fixtures, new stair tower, replacement of all gates, handrails, and guardrails, and new FF&E.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$539,096	\$463,238	\$75,858
Construction	\$3,871,691	\$1,965,003	\$1,906,688
FF&E and Technology	\$155,580	\$154,499	\$1,081
Construction Mgmt	\$617,258	\$617,258	\$0
Contingency	\$439,195		\$439,195
Consultants	\$9,144	\$3,578	\$5,566
Project Total:	\$5,631,964	\$3,203,576	\$2,428,388

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

Fence around the butterfly garden, Tables, Stools, Bookcases, Indoor Furniture, Outdoor Classroom Shade, Classroom rugs, Chairs, Computer accessories

BUDGET

\$100,000

MUSIC

SCOPE

✓ COMPLETE 238 Instruments Delivered

TECHNOLOGY

SCOPE

✓ COMPLETE 566 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.

Deerfield Beach High School



Address: 910 SW 15 STREET, DEERFIELD BEACH 33441
Location Num: 1711
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$12,535,400
Total Facilities Budget (Sum of Projects): \$14,414,379

PRIMARY RENOVATIONS P.001694 Deerfield Beach HS - SMART GOB Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Building 1 HVAC improvement: The contractor completed the control work for multiple units within building 1, including AHU 1-5, AHU 1-6, and AHU 1-7. Building 2 HVAC improvement: The contractor was able to complete the installation for AHU 2-6a and AHU 2-6b inside the school gymnasium. As of today, the gym has been turned back for school use, and summer work is pending to replace the old chill water pipes with the new pipes. Contractor is actively working on AHU 2-7 and AHU 2-8 replacement simultaneously which affects the band room and chorus room of the school, spot coolers are being provided and they should be able to power up the unit in a two weeks time frame. The Project Manager of Record (PMOR), Team Leader (TL), and Contractor have devised a comprehensive plan to successfully complete the project by the commencement of the 2024-2025 academic year.

PROJECT SCOPE

The replacement of existing air handling units and other equipment in Buildings # 1, #2, #5, #6, #8, #9 and #12 including incidental general construction, electrical, plumbing and fire protection work necessary to accommodate the proposed new equipment. The installation of new, replacement, electrical Panel boards and transformers as well as relocation of existing electrical equipment necessary to accommodate proposed HVAC work. Re-roofing of Building #12.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$510,000	\$496,237	\$13,763
Construction	\$4,918,069	\$3,685,541	\$1,232,528
Direct Purchase	\$939,431	\$891,557	\$47,874
Construction Mgmt	\$809,500	\$760,847	\$48,653
Contingency	\$112,399		\$112,399
Consultants	\$30,000	\$5,000	\$25,000
Utilities	\$40,000	\$39,288	\$712
Project Total:	\$7,359,399	\$5,878,470	\$1,480,929

FLAG: SCHEDULE, Reason: Contractor Delay / Owner Delay / Unforeseen Condition

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																																																

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.

Deerfield Beach High School



Address: 910 SW 15 STREET, DEERFIELD BEACH 33441
Location Num: 1711
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$12,535,400
Total Facilities Budget (Sum of Projects): \$14,414,379

PRIMARY RENOVATIONS P.002134 Deerfield Beach HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Building 1: Contractor has continued to work on the MEP wall rough and it started to work on the MEP rough above ceiling, per the SIS Culinary Lab should be completed mid May. Building 1: Work in the new Mechanical Room has continued, Fire protection rough is in the process of being installed, new door frame was installed, wall and ceiling MEP rough are on going. AHU is expected to be on site on the first week of May. Building 1: Media center is expected to receive FFNE furniture this week 4/1 - 4/5, Contractor is working on receiving final inspections to obtain the 110B for that space. Building 1: Boys and Girls group restrooms passed the framing inspection early this week and we should start seeing some progress finalizing this restrooms. Exterior Painting is in progress at multiple buildings Building 11 & 13: Exterior lighting work completed Building 99: Asphalt has been restored in between of each portable and Universal Cabling completed the camera cabling rough, currently waiting for AGC to install the cameras.

PROJECT SCOPE

Exterior Painting: Buildings 1, 2, 3, 5, 6, 8, 9, 10, 11, 12, 13, and 17. Exterior Lighting Replacement: Buildings 1, 2, 11, and 13. Media and Stem Lab Renovations (Culinary Room): Building 1. ADA Restroom Renovation: Buildings 1,2 and 9. Door and Window Repairs: Buildings 1 and 2. Security Camera Installation: Building 99.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$325,000	\$255,615	\$69,385
Construction	\$5,719,792	\$1,761,548	\$3,958,244
FF&E and Technology	\$170,890	\$43,524	\$127,366
Construction Mgmt	\$640,592	\$640,592	\$0
Contingency	\$178,706		\$178,706
Consultants	\$20,000	\$100	\$19,900
Project Total:	\$7,054,980	\$2,701,379	\$4,353,601

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Gator, Aiphone at the SPE, Gym Scoreboards, Digital Marquee, Washer, Dryer, Students' Chairs, Front Office Furniture

BUDGET

\$100,000

ATHLETICS



SCOPE

COMPLETE

Weight Room

TECHNOLOGY



SCOPE

COMPLETE

1,084 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.

Deerfield Beach Middle School



Address: 701 SE 6 AVENUE, DEERFIELD BEACH 33441
Location Num: 0911
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$11,787,470
Total Facilities Budget (Sum of Projects): \$15,383,552

PRIMARY RENOVATIONS P.002142 Deerfield Beach MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

The GMP package was awarded at the January 2024 Board meeting. The building permit was received on 2/14/2023. The pre-construction meeting will be held on 2/28/2024. The GC is preparing the documents for the NTP. GC submitted the pending documents to get the NTP processed.

PROJECT SCOPE

Replace fire alarm system, all buildings. Replace windows Stucco and paint Min HVAC (condenser, heater and duct work)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$402,500	\$194,879	\$207,621
Construction	\$4,490,866	\$185,024	\$4,305,842
FF&E and Technology	\$126,466	\$7,349	\$119,117
Construction Mgmt	\$575,219	\$575,219	\$0
Contingency	\$125,000		\$125,000
Consultants	\$29,949	\$20,137	\$9,812
Project Total:	\$5,750,000	\$982,608	\$4,767,392

FLAG: Project completion is forecasted past 10/31/25, BUDGET, Reason: Financial Closeout

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	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.

Deerfield Beach Middle School



Address: 701 SE 6 AVENUE, DEERFIELD BEACH 33441
Location Num: 0911
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$11,787,470
Total Facilities Budget (Sum of Projects): \$15,383,552

PRIMARY RENOVATIONS P.002142-FSP Deerfield Beach MS - SMART Fire Sprinklers

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

The permit was issued on 9/20/2023. GC/AE was working on construction document. Mobilization and Construction has began on 10/16/2023. Installation of interior piping on North of Building #1 will be completed by 11/6/2023. The construction of the sprinkler system for the North wing of Building #1 has been finished. The current focus is on the West wing, specifically Sprinkler System #2. The pressure test for the entire fire sprinkler system in Building #1 has been successfully conducted. Additionally, the fire line connection for the (FDC) and the Mechanical room connection was completed during the winter break. The primary scope of work has been finished, and we are now awaiting JCI to supply the fire alarm shop drawings necessary for connecting the sprinkler system to the FA panel. Orrett from Francis Engineering confirmed that he'll provide the sprinkler connections for the areas commented by the inspector. We are currently awaiting JCI to provide the SD's to the fire alarm contractor in order to finalize the connections. Received electronic copy of SD's from JCI, once Francis Engineering receives hard set of plans and can be submitted for BD's review.

PROJECT SCOPE

Install a new Sprinkler System in Building #1

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$682,702	\$576,980	\$105,722
Consultants	\$7,298		\$7,298
Project Total:	\$690,000	\$576,980	\$113,020

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																																																

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.

Deerfield Beach Middle School



Address: 701 SE 6 AVENUE, DEERFIELD BEACH 33441
 Location Num: 0911
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$11,787,470
 Total Facilities Budget (Sum of Projects): \$15,383,552

PRIMARY RENOVATIONS P.002778 Deerfield Beach MS - Roofing Building 1, 3, 4, 9 - SMART Program

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

-3/1/24: ASI#1 for the Bldg 9 roof deck was submitted to the Building Dept. for review. -3/4/24: ASI#2 for the Bldg 9 stucco band was submitted to the Building Dept. for review.
 -3/14/24: ASI#2 came back from the Building Dept. as Revise & Resubmit. -Below is the current status of the buildings: -Bldg 1: Whitecap has been installed and metal work is in progress. -Bldg 3: White cap has been installed and metal work is completed. -Bldg 4: White cap has been installed and metal work is completed. -Bldg 9: Demo/temp has been completed and curbs installed. Water test conducted on 1/2/24 to determine if crickets were needed. GC to prepare an ASI to delete crickets. Wall stucco band repair in progress. Fernco on roof drain needs to be repaired.

PROJECT SCOPE

Roofing carve-out - Bldgs. 1, 3, 4 & 9 and their associated rooftop mechanical equipment.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$3,461,421	\$2,184,879	\$1,276,542
Direct Purchase	\$556,059	\$541,266	\$14,793
Construction Mgmt	\$320,040	\$320,040	\$0
Contingency	\$199,880		\$199,880
Consultants	\$6,000		\$6,000
Project Total:	\$4,543,400	\$3,046,185	\$1,497,215

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																																																

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.

Deerfield Beach Middle School



Address: 701 SE 6 AVENUE, DEERFIELD BEACH 33441
 Location Num: 0911
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$11,787,470
 Total Facilities Budget (Sum of Projects): \$15,383,552

PRIMARY RENOVATIONS P.002778-HVC Deerfield Beach MS - SMART Bldg 3 (Media Center) HVAC ductwork replacement

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

All work has now been completed and finalized. The BD105 was signed by the Building Department on 2/23/24.

PROJECT SCOPE

Replacement of the HVAC ductwork in Bldg 3 Media Center.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$204,000	\$170,459	\$33,541
Project Total:	\$204,000	\$170,459	\$33,541

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																																																

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.

Deerfield Beach Middle School



Address: 701 SE 6 AVENUE, DEERFIELD BEACH 33441
 Location Num: 0911
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$11,787,470
 Total Facilities Budget (Sum of Projects): \$15,383,552

PRIMARY RENOVATIONS P.002849 Deerfield Beach MS - Roofing Bldg 8, 85 & Covered Walkway - SMART Program

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

-All roofing work has been completed. The only remaining work to be done is the approval and installation of emergency outside lighting. -3/26/24: The Building Dept. rejected ASI#1 (Lighting protection and emergency lighting) because the ground rod was shown on the plan but not shown in the specs. The contractor is currently revising the ASI.

PROJECT SCOPE

-Roofing carve-out - Bldgs. 8, 85 & walkways and their associated roof top mechanical equipment -NTP issued 5/25/22.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,155,000	\$906,067	\$248,933
Construction Mgmt	\$95,000	\$95,000	\$0
Contingency	\$160,000		\$160,000
Consultants	\$25,000		\$25,000
Project Total:	\$1,435,000	\$1,001,067	\$433,933

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
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.

Deerfield Beach Middle School



Address: 701 SE 6 AVENUE, DEERFIELD BEACH 33441
Location Num: 0911
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$11,787,470
Total Facilities Budget (Sum of Projects): \$15,383,552

PRIMARY RENOVATIONS P.002861 Deerfield Beach MS - Roofing Building 2, 5, 6, 7 -SMART Program

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

Final Acceptance and Release of Retainage was approved by the board. The 110B executed on 5/30/2023 - 209 executed on 7/5/2023 GC Evaluation signatures in process All financial obligations have been met for this project.

PROJECT SCOPE

Roofing carve-out - Bldgs. 2, 5, 6 & 7 and their associated roof top mechanical equipment

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,616,622	\$1,616,622	\$0
Direct Purchase	\$772,530	\$772,530	\$0
Construction Mgmt	\$372,000	\$372,000	\$0
Project Total:	\$2,761,152	\$2,761,152	\$0

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								
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Broadcasting equipment, Student desks, Armless chairs, Tabletop, Teachers' Document Camera desk, Collision tables for STEM LAB Room, Furniture, MakerBot 3D Printers, Window wraps, Presser kits, Washer & dryer, Document Camera

BUDGET

\$100,000

IN PROGRESS

MUSIC

SCOPE

✓ COMPLETE 53 Instruments Delivered

TECHNOLOGY

SCOPE

✓ COMPLETE 357 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.

Deerfield Park Elementary School



Address: 650 SW 3 AVENUE, DEERFIELD BEACH 33441
Location Num: 0391
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$6,582,474
Total Facilities Budget (Sum of Projects): \$6,224,840

PRIMARY RENOVATIONS P.002036 Deerfield Park ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Contractor continues to make progress on the campus wide Fire Alarm Rough install. Building 1: 100% Building 2: 100% Building 3: 100% Building 4: 90% Building 5: 60% Building 6: 60% Building 7: 100% Building 8: 100%

PROJECT SCOPE

Re-roofing Buildings 1, 2, 3, 4, 5, 6, 7, and 8. HVAC Buildings 1, 2, 3, 4, 5, 6, 7, and 8. Fire Alarm improvements: campus wide.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$441,352	\$346,241	\$95,111
Construction	\$4,250,723	\$2,486,022	\$1,764,701
Direct Purchase	\$496,825	\$496,825	\$0
Construction Mgmt	\$684,732	\$684,732	\$0
Contingency	\$329,208		\$329,208
Consultants	\$11,000	\$7,974	\$3,026
Utilities	\$11,000		\$11,000
Project Total:	\$6,224,840	\$4,021,794	\$2,203,046

FLAG: SCHEDULE, Reason: Errors and Omissions / Owner 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	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

Digital Marquee, Morning Show Equipment, Promethean Boards, Chairs, (1) Chairs
Lenovo 300e-2nd Gen; (11) Lenovo HDMI to HDMI Cable

BUDGET

\$100,000

IN PROGRESS

MUSIC



SCOPE

COMPLETE

326 Instruments Delivered

TECHNOLOGY



SCOPE

COMPLETE

460 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 6-12 School



Address: 2501 NW 11 STREET, FORT LAUDERDALE 33311
 Location Num: 0371
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$10,062,231
 Total Facilities Budget (Sum of Projects): \$13,161,387

PRIMARY RENOVATIONS P.001726 Dillard 6-12 School - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Installation of Fire Sprinklers in Building 3 continues. Fire sprinkler shop drawing revisions are under review by the Building Department. Issuance of a CCD related to the new Fire Department Connection is underway.

PROJECT SCOPE

-NTP: 5/6/19, SC: 11/25/20 -Site improvement: -New Site Lighting Poles -Aluminum Walkways -New Building for Single Point of Entry -Fire Protection install in Building 3 -Re-Roofing: - Building 4 - 10 (ALL to be Descoped) -Emergency Signage for Buildings 5, 6, & 7 -HVAC improvements: -Building 3 Electrical HVAC Repairs -Boiler Repairs in Building 7 -Building 8 & 9 Electrical repairs for HVAC

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$708,350	\$679,106	\$29,244
Construction	\$6,432,949	\$3,240,753	\$3,192,196
FF&E and Technology	\$11,115	\$5,713	\$5,402
Direct Purchase	\$407,905		\$407,905
Construction Mgmt	\$720,441	\$720,441	\$0
Contingency	\$167,272		\$167,272
Consultants	\$25,000	\$3,884	\$21,116
Utilities	\$8,200		\$8,200
Project Total:	\$8,481,232	\$4,649,897	\$3,831,335

FLAG: SCHEDULE, Reason: Owner Delay

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																																																

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 6-12 School



Address: 2501 NW 11 STREET, FORT LAUDERDALE 33311
 Location Num: 0371
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$10,062,231
 Total Facilities Budget (Sum of Projects): \$13,161,387

PRIMARY RENOVATIONS P.001726-RC1 Dillard 6-12 School - SMART Roof Carve Out

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Current roof construction status is listed below: -Bldg 4 - Demo/Temp completed. Curb installations completed. Base Sheet/Interply and cap sheet completed. MEP completed. -Bldg 7 - Demo/Temp completed. Curb installations completed. LWIC completed. Basesheet/Interply and cap sheet completed. MEP in progress. -Bldg 8 - Demo/Temp completed. Curb installations completed. Base Sheet/Interply and cap sheet completed. MEP completed. -Bldg 9 - Demo/Temp completed. Curb installations completed. LWIC completed. Basesheet/Interply completed. Cap sheet in progress. MEP completed. -Bldg 10 - Demo/Temp completed. Curb installations completed. LWIC completed. Basesheet/Interply and cap sheet completed. MEP completed. -Walkways - Construction in progress. ASI#9 for Bldg 9 canopy being revised to address the Building Dept. comments. GC Evaluation in signatures process

PROJECT SCOPE

Reroofing of Bldgs 4, 7, 8, 9, 10, & Walkways. This is a roof carveout project. The roofing work was descoped from the main GOB project because it was taking the GOB GC too long to obtain a roofing permit after multiple roofing binder submittals.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,323,177	\$879,297	\$1,443,880
Direct Purchase	\$1,055,823	\$897,285	\$158,538
Contingency	\$169,000		\$169,000
Project Total:	\$3,548,000	\$1,776,582	\$1,771,418

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																																																

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 6-12 School



Address: 2501 NW 11 STREET, FORT LAUDERDALE 33311
Location Num: 0371
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$10,062,231
Total Facilities Budget (Sum of Projects): \$13,161,387

PRIMARY RENOVATIONS P.002811 Dillard 6-12 School - Roofing Bldg 5 & 6 - SMART Program

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Emergency reroofing of Bldgs 5 & 6.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,132,155	\$1,132,155	\$0
Project Total:	\$1,132,155	\$1,132,155	\$0

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	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
PROJECT PLANNING																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Poster maker, 3D printer, student laptops, chairs, furniture, golf carts & digital marquee

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

Weight Room

MUSIC

✓ COMPLETE

SCOPE

185 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

404 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

No Risk

PROJECT UPDATE

Roofing work is 100% complete. Replacement of the final (7) Fan Coil Units is complete. The Test and Balance is underway. Equipment labeling and final 110b inspections to be completed in April.

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	\$144,365	\$30,635
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	\$2,455,199	\$1,638,172

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.

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
Project Total:	\$54,680	\$54,680	\$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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

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.

Dolphin Bay Elementary School



Address 16450 MIRAMAR PARKWAY, MIRAMAR 33027
 Location Num: 3751
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$300,718
 Total Facilities Budget (Sum of Projects): \$

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Projectors, Morning Announcement Studio Equipment, Recordex, Laptops,
 New Playground Equipment Pre-K

BUDGET

\$100,000

MUSIC

✓
COMPLETE

SCOPE

655 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

208 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.

Dr. Martin Luther King, Jr. Montessori Academy



Address: 591 NW 31 AVENUE, LAUDERHILL 33311
Location Num: 1611
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$1,268,310
Total Facilities Budget (Sum of Projects): \$980,695

PRIMARY RENOVATIONS P.001662 Dr. Martin Luther King Jr Montessori Academy - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$73,437	\$73,437	\$0
Construction	\$779,907	\$779,907	\$0
Construction Mgmt	\$127,351	\$127,351	\$0
Project Total:	\$980,695	\$980,695	\$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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Interiors murals, outdoor benches, laptop computers, teachers' laptops, printers, promethean boards, digital marquee

BUDGET

\$100,000

MUSIC

SCOPE

407 Instruments delivered

TECHNOLOGY

SCOPE

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.

Driftwood Elementary School



Address: 2700 NW 69 AVENUE, HOLLYWOOD 33024
Location Num: 0721
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$2,079,685
Total Facilities Budget (Sum of Projects): \$7,216,001

PRIMARY RENOVATIONS P.002064 Driftwood ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Stucco testing and panel change out being performed. Materials being submitted and ordered as approved.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 6, 7, 8, 9, 10, 12, 13, 15, & 16 (To be carved out). Door Replacements: Buildings 1, 6, 7, 8, 9, & 12. Window Replacements: Buildings 1, 2, 6, 8, & 12. Covered Wood Walkways Replaced with Aluminum Walkways. Exterior Painting: Buildings 3, 4, & 16. Fire Sprinklers: Buildings 12 and Driftwood MS Building 2. HVAC Improvements: Replace Components at Buildings #1 (8 VAVs), #2 (2 AHUs with CW), #8 (2 AHUs with CW), & #12 (1 FCU at Stage).

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$239,627	\$171,356	\$68,271
Construction	\$2,890,394	\$42,386	\$2,848,008
Direct Purchase	\$72,000		\$72,000
Construction Mgmt	\$375,283	\$375,283	\$0
Contingency	\$265,610		\$265,610
Consultants	\$12,087	\$11,384	\$703
Project Total:	\$3,855,001	\$600,409	\$3,254,592

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																																																

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.

Driftwood Elementary School



Address: 2700 NW 69 AVENUE, HOLLYWOOD 33024
 Location Num: 0721
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$2,079,685
 Total Facilities Budget (Sum of Projects): \$7,216,001

PRIMARY RENOVATIONS P.002064-RC1 Driftwood ES - SMART Roofing

CURRENT PHASE

RISK LEVEL
5B-Construction

No Risk

PROJECT UPDATE

- Active construction at buildings # 2, 6, 7, 8, 12, 13 and 16 performing installation of white cap and metal flashing.

PROJECT SCOPE

This Roof Carve-out project consists of the removal and replacement of the existing roofs on Buildings # 1-2-6-7-8-10-12-13-15-16 & Walkways. GC Engineer: Alvaro Mejia, PE # 69771

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,293,563	\$516,309	\$1,777,254
Direct Purchase	\$693,288	\$557,978	\$135,310
Construction Mgmt	\$224,806		\$224,806
Contingency	\$138,343		\$138,343
Consultants	\$11,000		\$11,000
Project Total:	\$3,361,000	\$1,074,287	\$2,286,713

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

Indoor Furniture, Promethean Boards, Outdoor Benches, Picnic Tables,, ThinkCenters, Projectors, Speakers, Additional intercom speakers

BUDGET

\$100,000

IN PROGRESS

Window Wraps - Office Furniture

MUSIC

 ✓
COMPLETE

SCOPE

290 Instruments delivered

TECHNOLOGY

 ✓
COMPLETE

SCOPE

197 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.

Driftwood Middle School



Address: 2751 NW 70 TERRACE, HOLLYWOOD 33024
Location Num: 0861
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$8,930,700
Total Facilities Budget (Sum of Projects): \$8,345,700

PRIMARY RENOVATIONS P.001837 Driftwood MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

A Construction Change Directive was issued to the General Contractor for a portion of their Temporary Cooling. Once the temporary cooling tower is installed, the cooling tower and structure will be replaced. The New Building Department commented on the recent review of the AHU test station renovation shop drawings. The contractor is revising as necessary.

PROJECT SCOPE

Re-Roofing: Building 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, & 12 Safety/Security Upgrades Electrical Improvements: Switchgear Building 7, Transformer Building 12, GFCI Buildings 2, 3, 4, 5, 6, 10, 11, & 12 HVAC Improvements: AHU Buildings 3, 5, & 12.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$372,347	\$352,872	\$19,475
Construction	\$5,326,511	\$5,082,590	\$243,921
FF&E and Technology	\$256,703	\$120,953	\$135,750
Direct Purchase	\$1,147,253	\$1,147,194	\$59
Construction Mgmt	\$918,000	\$918,000	\$0
Contingency	\$304,481		\$304,481
Consultants	\$20,405	\$405	\$20,000
Project Total:	\$8,345,700	\$7,622,014	\$723,686

FLAG: SCHEDULE, Reason: Material Supplier Delay / Unforeseen Condition / Owner 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

Golf Carts, Indoor furniture for the computer lab, Vacuum, Athletic Equipment

BUDGET

\$100,000

MUSIC



SCOPE

75 Instruments delivered

TECHNOLOGY



SCOPE

444 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 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): \$8,080,451

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

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

PCO#24 &26 were signed and will be present it on April board meeting.

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	\$2,843,541	\$1,120,613
FF&E and Technology	\$78,943	\$78,943	\$0
Direct Purchase	\$921,735	\$921,735	\$0
Construction Mgmt	\$706,000	\$673,670	\$32,330
Contingency	\$96,715		\$96,715
Consultants	\$40,000	\$10,353	\$29,647
Project Total:	\$6,195,451	\$4,885,125	\$1,310,326

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																																																

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): \$8,080,451

PRIMARY RENOVATIONS P.001746-RC1 Eagle Point ES - SMART Roof Carve Out

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

-3/6/24: The R01 roofing binders were returned by the Building Dept. as Revise & Resubmit. -The contractor is preparing the R02 roofing binder submittal to address the Building Dept. comments.

PROJECT SCOPE

Reroofing of Bldgs 1, 2, 3, 4, 5, & 6. -1/11/24: NTP issued to the contractor.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,845,000		\$1,845,000
Contingency	\$40,000		\$40,000
Project Total:	\$1,885,000		\$1,885,000

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

Portable PA system, PIP Rubber Surfacing, Recordex

BUDGET

\$100,000

MUSIC

✓
COMPLETE

SCOPE

269 Instruments delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

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): \$3,221,714

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	\$2,765,193	\$2,765,193	\$0
Construction Mgmt	\$245,219	\$245,219	\$0
Project Total:	\$3,221,714	\$3,221,714	\$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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

PIP resurfacing, Morning Show Equipment

BUDGET

\$100,000

MUSIC

SCOPE

611 Instruments delivered

TECHNOLOGY

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.

Embassy Creek Elementary School



Address: 10905 SE LAKE BOULEVARD, COOPER CITY 33026
 Location Num: 3191
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$5,491,549
 Total Facilities Budget (Sum of Projects): \$4,864,700

PRIMARY RENOVATIONS P.001897 Embassy Creek ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

This project has not passed building entire project inspection. Pending TIA in scheduler review. The Form 110B was executed by the building department on 10/02/2023. The 209 is was sent to the Architect for sign and stamp. Pending PCO 21 if approved will adjust the final project amount.

PROJECT SCOPE

Re-roofing of Building 1, 2, 3, 4, 5, 6 & 85. Media Center & Art Room Improvements in Buildings 1, 2, 4 & 85 Mechanical Improvements Building 1, 2, 3, 4, & 85 Aluminum canopy restoration campus-wide. Fire Alarm upgrade campus-wide.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$297,000	\$240,407	\$56,593
Construction	\$3,366,208	\$3,118,780	\$247,428
FF&E and Technology	\$52,522	\$49,875	\$2,647
Direct Purchase	\$443,146	\$443,142	\$4
Construction Mgmt	\$543,257	\$543,257	\$0
Contingency	\$152,567		\$152,567
Consultants	\$10,000	\$7,272	\$2,728
Project Total:	\$4,864,700	\$4,402,733	\$461,967

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Student laptops, Classroom projectors ceiling mounted, Cafeteria partitions, Window blinds & (7) Laptops

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

254 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

477 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.

Endeavour Primary Learning Center



Address: 2701 NW 56 AVENUE, LAUDERHILL 33313
 Location Num: 3301
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$2,612,789
 Total Facilities Budget (Sum of Projects): \$2,360,790

PRIMARY RENOVATIONS P.002111 Endeavour Primary Learning Center ES- SMART Program Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction


PROJECT UPDATE

110 b has been submitted for approval.

PROJECT SCOPE

The scope of work has been completed. The final building department inspection is scheduled for the week of the March 26th. A site visit confirmed all the call outs from an earlier inspection have been resolved.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$100,000	\$77,397	\$22,603
Construction	\$2,006,946	\$1,815,135	\$191,811
Construction Mgmt	\$206,111	\$204,275	\$1,836
Contingency	\$42,250		\$42,250
Consultants	\$5,483	\$3,246	\$2,237
Project Total:	\$2,360,790	\$2,100,053	\$260,737

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

Strike for the main entrance (SPE), video equipment for broadcasting studio, headphones, projectors, picnic tables, poster maker, ID machine, Cafeteria Sound System, Playground upgrades (K-2), Indoor Furniture

BUDGET

\$100,000

IN PROGRESS

Indoor Furniture

MUSIC



SCOPE

COMPLETE

709 Instruments delivered

TECHNOLOGY



SCOPE

COMPLETE

211 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

7-Final Completion

No Risk

PROJECT UPDATE

All inspections are final the 209 was executed by the building department 03/11/2024. There is a huge discrepancy with the construction schedule summary. This was sent to the General Contractor and the Architect to provide a narrative for this delay. The 110B was executed on 11/5/2021. The AE has submitted a request for additional extended construction services. The proposal has been included in the queue 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	\$122,308	\$101,421	\$20,887
Construction	\$1,588,300	\$1,581,151	\$7,149
Direct Purchase	\$280,195	\$277,710	\$2,485
Construction Mgmt	\$304,785	\$304,785	\$0
Contingency	\$48,912		\$48,912
Project Total:	\$2,344,500	\$2,265,067	\$79,433

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

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

COMPLETE

SCOPE

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.

Everglades High School



Address: 17100 SW 48 COURT, MIRAMAR 33027
Location Num: 3731
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$7,625,580
Total Facilities Budget (Sum of Projects): \$5,948,885

PRIMARY RENOVATIONS P.001985 Everglades HS - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$246,836	\$246,836	\$0
Construction	\$4,102,865	\$4,102,865	\$0
Direct Purchase	\$949,247	\$949,247	\$0
Construction Mgmt	\$649,937	\$649,937	\$0
Project Total:	\$5,948,885	\$5,948,885	\$0

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
PROJECT PLANNING																																				
HIRE DESIGNER																																				
PROJECT DESIGN																																				
HIRE CONTRACTOR																																				
ACTIVE CONSTRUCTION																																				
CONSTRUCTION CLOSEOUT																																				

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Laptops, (6) Printers, Aiphone & Strike

BUDGET

\$100,000

ATHLETICS

✓
COMPLETE

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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.

Fairway Elementary School



Address: 7850 FAIRWAY BOULEVARD, MIRAMAR 33023
Location Num: 1641
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$7,891,469
Total Facilities Budget (Sum of Projects): \$7,510,899

PRIMARY RENOVATIONS P.001785 Fairway ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

The required documents for board approval was submitted. Pending the review of the Design Change Order by the design manager. The 110B executed on 3/9/2023 & 209 was executed by building department 01/10/2024.

PROJECT SCOPE

Aluminum Covered Walkway Repairs Re-roofing to Buildings 1, 2, 3, 4, 5, 6, 7, 8, & 75 Mechanical Improvements: Buildings 1 (1 AHU), 2 (2 AHU & 10 VAV), 3 (4 AHU), 4 (1 AHU), 5 (2 AHU), 6 (1 AHU), 7 (1 AHU & 1 RTU), and 75 & 78 (2 BARD units, 2 AHU) Fire Alarm System Replacement: Campus-wide Emergency Lighting & Exit Signage Replacement: Campus-wide Building, Canopy, and Pole Lighting Replacement: Campus-wide Media Center Improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$592,889	\$576,199	\$16,690
Construction	\$5,740,702	\$5,736,784	\$3,918
FF&E and Technology	\$30,999	\$30,999	\$0
Direct Purchase	\$438,499	\$438,499	\$0
Construction Mgmt	\$551,960	\$551,960	\$0
Contingency	\$141,844		\$141,844
Consultants	\$14,006	\$14,006	\$0
Project Total:	\$7,510,899	\$7,348,447	\$162,452

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																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Color poster, Two-way radios, Projectors, Document cameras, Morning show equipment, Sound stage projector, Cafeteria sound system, microphones for the sound system, laptops, Digital marquee, Adaptors, TV installation, Desktop

BUDGET

\$100,000

MUSIC

✓
COMPLETE

SCOPE

450 Instruments delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

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.

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): \$23,511,262

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

CURRENT PHASE

RISK LEVEL

6-Substantial Completion



PROJECT UPDATE

This project has extended CA services pending owner review. The Chief Building Official signed the 110b on 11/15/2023. Mediation was held in December. Punch list items remain unfinished, Project Team actively working to get contractor to complete scope of work.

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		
	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																																				

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): \$23,511,262

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

CURRENT PHASE

RISK LEVEL

9-Closed

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
Consultants	\$14,786	\$14,786	\$0
Project Total:	\$60,837	\$60,837	\$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								
PROJECT PLANNING																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

BUDGET

COMPLETE

\$100,000

DELIVERED

Student laptops and Recordex

MUSIC

SCOPE

COMPLETE

38 Instruments delivered

TECHNOLOGY

COMPLETE

SCOPE

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.

Flamingo Elementary School



Address: 1130 SW 133 AVENUE, DAVIE 33325
 Location Num: 2541
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$5,393,629
 Total Facilities Budget (Sum of Projects): \$2,160,000

PRIMARY RENOVATIONS P.002135 Flamingo ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction


PROJECT UPDATE

Work on the new Cooling Tower and compound continued throughout February. The installation of the condenser water piping deviated from the drawings and created a net pressure suction head issue wherein the water will not flow back to the chiller. Meetings were held and a new route recommended from the A/E. New route impedes other mechanical/electrical clearances. A new exterior pump will be added. The designer is creating the plan change and will be submitted the second week of April.

PROJECT SCOPE

Building Envelope Improvement inclusive of door hardware replacement and reroofing of bldg. 2, HVAC Improvements inclusive of (9) AHUs and cooling tower replacements. Media Center Renovations.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$148,250	\$118,245	\$30,005
Construction	\$1,353,248	\$1,119,149	\$234,099
FF&E and Technology	\$131,413	\$126,624	\$4,789
Direct Purchase	\$163,000	\$163,000	\$0
Construction Mgmt	\$246,737	\$246,737	\$0
Contingency	\$107,352		\$107,352
Consultants	\$10,000	\$7,341	\$2,659
Project Total:	\$2,160,000	\$1,781,096	\$378,904

FLAG: SCHEDULE, Reason: Owner 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

Partial Replacement of sand with pour in place rubber in the playground, golf cart, iPad and laptops

BUDGET

\$100,000

MUSIC

SCOPE

383 Instruments delivered

TECHNOLOGY

SCOPE

250 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

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

The processes are still in review with scheduler and design TL. The General Contractor has billed for their final invoice pending approval to submit for retainage release. There are no changes to this process for this month. Per conversation with the AECOM Design Manager the CA is approved and to update the data fields to NO for both Approval for Use of Allowances and Supplemental Services. The final decision will be made at the time of the AECNP review as to whether Supplemental Services would be eligible for this DCO. The TIA response from the estimator was submitted and the response is the following: AECOM recommends granting the Contractor an excusable time extension of two hundred ninety-two (292) calendar days to Substantial Completion for impacts to the Project's Critical Path and has determined this is the responsibility of the Owner. Since this is a design TIA it is in the TL court for review. The Time Extension is in the schedulers review. The 110B was executed on 1/13/2023 & the 209 executed 04/11/2023. This process is ongoing the design manager is reviewing the CA request.

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	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

SCOPE

262 Instruments delivered

TECHNOLOGY

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.

Forest Glen Middle School



Address: 6501 TURTLE RUN BOULEVARD, CORAL SPRINGS 33067
 Location Num: 3051
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$9,790,800
 Total Facilities Budget (Sum of Projects): \$9,047,800

PRIMARY RENOVATIONS P.001865 Forest Glen MS - SMART Program Renovation

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Test and Balance are ongoing; there is an issue with the sizing of outside air ductwork. The engineer of record is reviewing the issue and will provide recommendations.

PROJECT SCOPE

Campus-Wide HVAC Improvements, Electrical Improvements, Re-roofing, and Exterior Painting

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$425,000	\$358,646	\$66,354
Construction	\$5,760,362	\$5,740,388	\$19,974
Direct Purchase	\$1,581,417	\$1,581,417	\$0
Construction Mgmt	\$1,085,736	\$1,085,736	\$0
Contingency	\$185,885		\$185,885
Consultants	\$9,400		\$9,400
Project Total:	\$9,047,800	\$8,766,187	\$281,613

FLAG: SCHEDULE, Reason: Owner Delays / AE 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	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

Murals, computer lab furniture, TV Studio equipment, Library Remodeling & Gym bleachers

BUDGET

\$100,000

TECHNOLOGY

✓
COMPLETE

SCOPE

636 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.

Forest Hills Elementary School



Address: 3100 NW 85 AVENUE, CORAL SPRINGS 33065
 Location Num: 2631
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$4,544,826
 Total Facilities Budget (Sum of Projects): \$6,819,830

PRIMARY RENOVATIONS P.000827 Forest Hills ES - HVAC Upgrade/Rplcmnt

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Replace existing air handling units with new equipment, etc.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$809,063	\$809,063	\$0
Direct Purchase	\$115,300	\$115,300	\$0
Construction Mgmt	\$89,950	\$89,950	\$0
Consultants	\$6,216	\$6,216	\$0
Project Total:	\$1,020,529	\$1,020,529	\$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								
HIRE DESIGNER																																																
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.

Forest Hills Elementary School



Address: 3100 NW 85 AVENUE, CORAL SPRINGS 33065
 Location Num: 2631
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$4,544,826
 Total Facilities Budget (Sum of Projects): \$6,819,830

PRIMARY RENOVATIONS P.001678 Forest Hills ES - SMART Fire Alarm Replacement

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Design, Installation, and Commissioning of a New Fire Alarm System Campus Wide. Work includes a completely new FA installation, commissioning and Demolition and Removal of the Existing Fire Alarm System.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$724,000	\$723,664	\$336
Construction Mgmt	\$30,000	\$30,000	\$0
Contingency	\$36,200		\$36,200
Consultants	\$29,500	\$29,500	\$0
Project Total:	\$819,700	\$783,164	\$36,536

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																																																

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.

Forest Hills Elementary School



Address: 3100 NW 85 AVENUE, CORAL SPRINGS 33065
 Location Num: 2631
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$4,544,826
 Total Facilities Budget (Sum of Projects): \$6,819,830

PRIMARY RENOVATIONS P.001926 Forest Hills ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Bldg 1: - Interior Finishes and Improvements - Media Center Improvements Fire Alarm: Scope moved to a new project. Roofing: Scope moved to a new project.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$163,517	\$163,517	\$0
Construction	\$678,948	\$678,948	\$0
FF&E and Technology	\$9,395	\$9,395	\$0
Direct Purchase	\$39,377	\$39,377	\$0
Construction Mgmt	\$454,434	\$454,434	\$0
Contingency	\$169,414		\$169,414
Consultants	\$23,742	\$23,742	\$0
Project Total:	\$1,538,827	\$1,369,413	\$169,414

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																																																

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.

Forest Hills Elementary School



Address: 3100 NW 85 AVENUE, CORAL SPRINGS 33065
Location Num: 2631
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$4,544,826
Total Facilities Budget (Sum of Projects): \$6,819,830

PRIMARY RENOVATIONS P.001926-RC1 Forest Hills ES - Roofing Building 1, 3 & 80 - SMART Program

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

The roof warranty was requested from the permitted roofer. The return of remaining contingency is pending. The 110B was executed on 8/23/23 & the 209 executed on 10/5/2023. The tax savings credit is in the General Contractor court. This project has been moved to financial closeout. The combined walkthrough was performed 01/25/2024. The closeout documents was requested. The GC was contacted to submit their final invoice this is pending in their court. All

PROJECT SCOPE

Roof carve-out - Bldgs. 1, 3 & 80

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,244,660	\$2,182,326	\$62,334
Direct Purchase	\$1,035,563	\$1,032,372	\$3,191
Contingency	\$160,551		\$160,551
Project Total:	\$3,440,774	\$3,214,698	\$226,076

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

Digital marquee, Internal Cell Battery, (3) Lenovo laptops

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

363 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

58 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): \$3,700,966

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	\$202,340	\$202,340	\$0
Construction	\$2,750,554	\$2,750,554	\$0
Direct Purchase	\$325,072	\$325,072	\$0
Construction Mgmt	\$423,000	\$423,000	\$0
Project Total:	\$3,700,966	\$3,700,966	\$0

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	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

MUSIC

✓
COMPLETE

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.

Fox Trail Elementary School



Address: 1250 NOB HILL ROAD, DAVIE 33324
Location Num: 3531
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$1,965,303
Total Facilities Budget (Sum of Projects): \$1,273,280

PRIMARY RENOVATIONS P.001973 Fox Trail ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

Monthly reporting was incorrectly turned off for this project, will include in the next reporting period.

PROJECT SCOPE

Conversion of Existing Space to Music Room and Art Lab HVAC Improvements: Building 1 (including replacement of circulating pump). Test and Balance: Building 80 Re-roofing: Building 80

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$77,032	\$77,032	\$0
Construction	\$978,559	\$978,559	\$0
Direct Purchase	\$63,189	\$63,189	\$0
Construction Mgmt	\$153,686	\$153,686	\$0
Consultants	\$814	\$814	\$0
Project Total:	\$1,273,280	\$1,273,280	\$0

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

Laptops, desk and drawer file, front office desk, office chairs & playground upgrades, Murals, AC Adapters

BUDGET

\$100,000

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

There are no pending instances for this project. Email to Bear Communication was sent no reply. Will attempt one final time will request that this PO be closed. The General Contractor has one percent of their cost commitment remaining and has not provided their final release of lien. The A/E has not submitted their final invoice. The GC will not be submitting their final release of the lien. The 110B and 209 was signed by the building department on 01/18/2023.

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			
	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

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

✓ COMPLETE

SCOPE

140 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

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.

Glades Middle School



Address: 16700 SW 48 COURT, MIRAMAR 33027
 Location Num: 2021
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$891,995
 Total Facilities Budget (Sum of Projects): \$386,000

PRIMARY RENOVATIONS P.001968 Glades MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

1-Planning

No Risk

PROJECT UPDATE

This project will be deferred from the SMART Program and will not be reported on in the next Reporting Period. As of 12/31/23, Phase 2 Scope/Design Directions to proceed from the District leadership are pending. AECOM made a site visit with the new Chief Facilities Officer on December 13th. In Dec. 2008 a Castaldi letter was issued for Buildings 1,2,3,4 & 6 to be more economical to replace than to rehabilitate or renovate. The Phase 2 balance of scope requires further evaluation of the remaining buildings and the Development of available options with key stakeholder input.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$49,000	\$31,826	\$17,174
Construction	\$263,500	\$112	\$263,388
Construction Mgmt	\$42,460	\$42,460	\$0
Contingency	\$23,540		\$23,540
Consultants	\$7,500	\$1,882	\$5,618
Project Total:	\$386,000	\$76,280	\$309,720

FLAG: Project completion is forecasted past 10/31/25

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)

CURRENT PHASE

COMPLETE

DELIVERED

Apple iPads, books, tablets, Recordex, laptops, P.E. Equipment, camera for TV Production system, technology supplies & HDMI cables

BUDGET

\$100,000

MUSIC

COMPLETE

SCOPE

78 Instruments delivered

TECHNOLOGY

COMPLETE

SCOPE

680 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.

Griffin Elementary School



Address: 5050 SW 116 AVENUE, COOPER CITY 33330
 Location Num: 2851
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$4,868,142
 Total Facilities Budget (Sum of Projects): \$4,126,208

PRIMARY RENOVATIONS P.001745 Griffin ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Project completed. 110B submitted to BD for execution. Final deficiency list is being addressed. Ongoing inspections and meetings with the inspector to address outstanding items.

PROJECT SCOPE

Fire Alarm System (Campus-Wide) Group restroom renovations (Boys & Girls) Kitchen Hood Replacement Media Center Renovations HVAC Improvements Re-Roofing of Buildings 1, 3, & 4

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$278,400	\$273,277	\$5,123
Construction	\$3,038,660	\$2,946,715	\$91,945
FF&E and Technology	\$18,947	\$18,947	\$0
Direct Purchase	\$266,413	\$266,413	\$0
Construction Mgmt	\$468,723	\$459,750	\$8,973
Contingency	\$50,000		\$50,000
Consultants	\$5,065	\$973	\$4,092
Project Total:	\$4,126,208	\$3,966,075	\$160,133

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Projectors, student computers, document cameras, digital marquee, new structure for Pre K-2 playground, tables, cafe stack chairs, 2-Seat sofa arm chairs

BUDGET

\$100,000

MUSIC

SCOPE

588 Instruments delivered

TECHNOLOGY

SCOPE

257 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.

Gulfstream Academy of Hallandale Beach K-8 (f.k.a. Hallandale Adult & Community Center)



Address: 1000 SW 3RD STREET, HALLANDALE 33009
Location Num: 0592
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$5,942,240
Total Facilities Budget (Sum of Projects): \$5,108,743

PRIMARY RENOVATIONS P.001822 Gulfstream Academy of Hallandale Beach K-8 (North) - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Electrical Improvements: Buildings 6, 7, 9, 11, 12, 13, 21, & 22 Fire Sprinklers: Campus wide HVAC Improvements: Buildings 4, 5, 6, 7, 9, 12, 13, 14, 21, 22, & 23 Interior Renovations: Buildings 1, 7, 9 & 12 Media Center Improvements: Building 23 Reroofing: Building 16 Window Improvements: Buildings 3,4,5,6 & 7 SPE Safety / Security Upgrade: Completed Safety / Security Upgrade: Completed as Single Point of Entry Project.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$386,206	\$386,206	\$0
Construction	\$4,086,775	\$4,086,775	\$0
FF&E and Technology	\$95,217	\$95,217	\$0
Construction Mgmt	\$503,592	\$503,592	\$0
Consultants	\$18,659	\$18,659	\$0
Misc Construction	\$5,859	\$5,859	\$0
Utilities	\$12,435	\$12,435	\$0
Project Total:	\$5,108,743	\$5,108,743	\$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								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Student laptops, carts & murals

BUDGET

\$100,000

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.

Gulfstream Academy of Hallandale Beach K-8 (f.k.a. Hallandale Elementary)



Address: 900 SW 8TH STREET, HALLANDALE 33009
 Location Num: 0131
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$2,788,977
 Total Facilities Budget (Sum of Projects): \$2,586,361

PRIMARY RENOVATIONS P.001616 Gulfstream Academy of Hallandale Beach K-8 - Roof Replace 9 & 13

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Re-Roof Buildings #13 & 14

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$339,858	\$339,858	\$0
Construction Mgmt	\$11,682	\$11,682	\$0
Project Total:	\$351,540	\$351,540	\$0

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.

Gulfstream Academy of Hallandale Beach K-8 (f.k.a. Hallandale Elementary)



Address: 900 SW 8TH STREET, HALLANDALE 33009
Location Num: 0131
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$2,788,977
Total Facilities Budget (Sum of Projects): \$2,586,361

PRIMARY RENOVATIONS P.002072 Gulfstream Academy of Hallandale Beach K-8 (South) - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

The General Contractor is reviewing the submitted estimate. The 110B was executed by the building department 05/02/2023. The 209 has been signed and sealed by the AE pending change order in the GC's court as a revision and resubmit. Once the change order is complete, we will submit the Certificate of Final Inspection, to the building department. A comment was submitted to the GC asking if they would like to setup a negotiation meeting for PCO2.

PROJECT SCOPE

Exterior Stucco Repair: Building 1 HVAC improvements: Buildings 1, 2 & 3 Reroofing: Buildings 1 & 3

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$137,000	\$103,406	\$33,594
Construction	\$1,579,400	\$1,212,677	\$366,723
Direct Purchase	\$185,269	\$179,535	\$5,734
Construction Mgmt	\$250,180	\$237,730	\$12,450
Contingency	\$64,472		\$64,472
Consultants	\$18,500	\$18,076	\$424
Project Total:	\$2,234,821	\$1,751,424	\$483,397

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																																																

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.

Gulfstream Early Learning Center of Excellence (f.k.a. Gulfstream Middle School)



Address: 120 SW 4 AVENUE, HALLANDALE 33009
Location Num: 3931
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$6,713,492
Total Facilities Budget (Sum of Projects): \$6,397,697

PRIMARY RENOVATIONS P.002055 Gulfstream Early Learning Center - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

The 110b was fully executed on 10/06/2023. The 209 cannot be submitted there are 2 final inspections that have failed - Building 9 restroom and mechanical entire project inspection failed could not occupy. The General Contractor is working on completing these deficiencies. The CPCO/CUD 12 is in scheduler review. CPCO/ 20 is in General Contractor step.

PROJECT SCOPE

HVAC Improvements: Buildings 1-5,7-9, 11-13 New Fire Alarm System: Campus-wide Re-roofing: Buildings 1-5,7-9, 11-13, 85 Restrooms Renovations: Building 4 Window Improvement: Building 85 Bathroom Renovation: Building 9 (School Choice Project)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$300,000	\$183,053	\$116,947
Construction	\$4,939,494	\$4,870,892	\$68,602
FF&E and Technology	\$10,908	\$10,908	\$0
Direct Purchase	\$443,819	\$441,758	\$2,061
Construction Mgmt	\$648,000	\$648,000	\$0
Contingency	\$28,531		\$28,531
Consultants	\$26,945	\$26,945	\$0
Project Total:	\$6,397,697	\$6,181,556	\$216,141

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Gators, Outdoor picnic benches, Two-way radios, Bathroom renovations

BUDGET

\$100,000

TECHNOLOGY

✓
COMPLETE

SCOPE

83 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.

Hallandale Magnet High School (f.k.a. Hallandale High School)



Address: 720 NW 9 AVENUE, HALLANDALE 33009
Location Num: 0403
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$9,127,438
Total Facilities Budget (Sum of Projects): \$8,013,731

PRIMARY RENOVATIONS P.002115 Hallandale Magnet HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Building 01 Level 01 & 02 Fire Protection installation is 100% complete, pending final inspections. Building 01 level 01 Fire Alarm Device Installation is in Progress 100% Complete. Building 01 level 02 Fire Alarm Device Installation is in Progress 90% Complete. Fire Alarm Panel installation is 90% complete. Exterior Light pole and fixture replacement is complete. Rewiring per approved Change Order is 100% Complete, final inspection is Pending. Restroom 903A/903B Renovations are 100% completed, Substantial Completion Inspection is pending. Restroom 300/302 Renovations are 100% completed, Substantial Completion Inspection is pending. Restroom 626/627 Plumbing Rough above slab is 100% Complete, Framing and insulation is 100% complete, drywall installation is in progress. Switchgear, New Section MSB-A was installed in it new location, Work Planned for Summer 2024.

PROJECT SCOPE

Scope of work consist of the following: Fire Alarm Replacement: Campus wide Canopy Lighting Replacement: Buildings 1 & 2 Electrical Transformer Replacement: Buildings 1 & 2 Mounted Building Lighting Replacement: Buildings 1, 2, 3, 5, & 6 Pole Light Replacement: Building 1 HVAC Renovations in Buildings 1, 2 & 3 Electrical Renovations: Building 1, 2, 3 & 4 Fire Sprinkler Installation: Building 1 Media Center Renovation: Building 1 Restroom Renovations: Buildings 1 & 2 Stem Lab Renovations: Buildings 1 & 2 Chemistry Fume Hood Replacement: Building 1 Exterior Door Repair: Buildings 4 & 6 Exterior Painting: Building 4 Aluminum Window Replacement: Building 4 Air Terminal Replacement: Building 2 Architectural Life Safety Upgrades: Building 1. 2nd Floor, Science Department Area

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$530,600	\$428,613	\$101,987
Construction	\$5,573,657	\$4,620,787	\$952,870
FF&E and Technology	\$221,416	\$116,648	\$104,768
Direct Purchase	\$539,434	\$529,495	\$9,939
Construction Mgmt	\$882,000	\$882,000	\$0
Contingency	\$221,624		\$221,624
Consultants	\$30,000	\$19,222	\$10,778
Utilities	\$15,000		\$15,000
Project Total:	\$8,013,731	\$6,596,765	\$1,416,966

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Gym floor covering, smart TV's prometean bundle, ActivPanels, golf cart, jazz band instruments, Basketball gym scoreboards, Lenovo ThinkPads

BUDGET

\$100,000

ATHLETICS



COMPLETE

SCOPE

Track,Weight Room

MUSIC



COMPLETE

SCOPE

272 Instruments delivered

TECHNOLOGY



COMPLETE

SCOPE

569 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.

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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

1. Procurement of heaters for building 11.

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	\$104,411	\$21,089
Construction	\$1,704,650	\$1,611,772	\$92,878
Construction Mgmt	\$198,400	\$185,526	\$12,874
Contingency	\$40,571		\$40,571
Consultants	\$5,000	\$4,509	\$491
Project Total:	\$2,074,121	\$1,906,218	\$167,903

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	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.

Hawkes Bluff Elementary School



Address: 5900 SW 160 AVENUE, DAVIE 33331
Location Num: 3131
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$7,395,850
Total Facilities Budget (Sum of Projects): \$6,852,889

PRIMARY RENOVATIONS P.001784 Hawkes Bluff ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

The 110b Certificate of Occupancy was executed by Chief Building Official on 11/30/23. The final Test and Balance was approved and all Commissioning docs were submitted by the contractor for review. Final OEF 209 Inspections pending final Commissioning acceptance. Contractor is preparing the closeout binders. An as-built plan change was submitted to the Building Department.

PROJECT SCOPE

HVAC Improvements: Buildings 1 (1 CU & 10 FCU), 2 (2 FCU & 2 Chillers), 3 (1 RTU, 1 AHU, 3 FCU), 4 (5 Gravity Ventilators, 9 FCU), 5 (7 Gravity Ventilators, & 12 FCU), 6 (4 Gravity Ventilators, & 7 FCU), & 8 (Wall unit) Re-roofing: Buildings 1, 2, 3, 4, 5, & 75

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$573,022	\$554,509	\$18,513
Construction	\$4,540,114	\$4,519,021	\$21,093
Direct Purchase	\$902,202	\$893,505	\$8,697
Construction Mgmt	\$672,083	\$672,083	\$0
Contingency	\$145,468		\$145,468
Consultants	\$20,000		\$20,000
Project Total:	\$6,852,889	\$6,639,118	\$213,771

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

Student chairs, LCD projector, Primary Playground Upgrades, Classroom blinds, shade structure, AC Adaptor

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

239 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

300 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.

Henry D. Perry Education Center



Address: 3400 WILDCAT WAY, MIRAMAR 33023
Location Num: 1011
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$9,720,580
Total Facilities Budget (Sum of Projects): \$9,308,580

PRIMARY RENOVATIONS P.001986 Henry D. Perry Education Center - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

All financial obligations, and the one year warranty have been completed. The mechanical engineer requested a second test of the faulty equipment. The subcontractor that performed this test provided the reporting and commissioning approval that all equipment was functioning correctly. The General Contractor has met all of its financial obligations. The A/E is still under warranty for the pending deficiencies and will submit its final invoice once it has reviewed all assets. The 110b was executed on 04/11/2023, and the 209 on 06/28/2023.

PROJECT SCOPE

Fire Alarm System: Campus-wide Fire Sprinklers: Building 4 HVAC Improvements: Buildings 1, 2, 3, 4, 5 & 6 Reroofing: Buildings 1, 2, 3, 4, 5 & 6

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$548,746	\$482,449	\$66,297
Construction	\$6,408,254	\$6,403,158	\$5,096
Direct Purchase	\$950,583	\$950,583	\$0
Construction Mgmt	\$1,210,115	\$1,210,115	\$0
Contingency	\$178,882		\$178,882
Consultants	\$12,000		\$12,000
Project Total:	\$9,308,580	\$9,046,305	\$262,275

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

Indoor furniture, cafeteria tables, students chairs, desks, laptop carts

BUDGET

\$100,000

MUSIC

✓

SCOPE

COMPLETE

26 Instruments delivered

TECHNOLOGY

✓

SCOPE

COMPLETE

71 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.

Heron Heights Elementary School



Address: 11010 NOB HILL ROAD, PARKLAND 33076
Location Num: 3961
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$2,296,453
Total Facilities Budget (Sum of Projects): \$805,195

PRIMARY RENOVATIONS P.002147 Heron Heights ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

The board required documents were sent to the General Contractor to submit the final retainage request to the board for approval. The Certificate of Occupancy was fully executed on 11/7/2023. The Certificate of Final Inspection was approved by the Building on 11/28/2023 and was approved by the Superintendent on 12/19/2023.

PROJECT SCOPE

Exterior Re-painting at Buildings 1, 2 MUSIC/ART ROOM Space Conversion -New sink and cabinets Music Room Renovation with Shelving for instruments. HVAC Improvements- Test & Balance.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$85,000	\$42,950	\$42,050
Construction	\$489,511	\$462,385	\$27,126
Construction Mgmt	\$101,200	\$101,200	\$0
Contingency	\$124,484		\$124,484
Consultants	\$5,000	\$2,431	\$2,569
Project Total:	\$805,195	\$608,966	\$196,229

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Laptops, digital marquee, Indoor furniture

BUDGET

\$100,000

MUSIC

SCOPE

104 Instruments delivered

TECHNOLOGY

SCOPE

836 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.

Hollywood Central Elementary School



Address: 1700 MONROE STREET, HOLLYWOOD 33020
Location Num: 0121
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$9,029,349
Total Facilities Budget (Sum of Projects): \$8,658,350

PRIMARY RENOVATIONS P.001983 Hollywood Central ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

The board approved a time extension of 55 days and final acceptance. The 209 was fully executed and the Architect was informed that they could bill for their final retainage.

PROJECT SCOPE

Aluminum Windows Replacement: Building 1 Aluminum Covered Walkway Deck Panel replacement HVAC Controls upgrade to DDC Controls Door Hardware Replacement: Buildings 1, 2, 3, 4 & 5 Electric Unit Heater Replacement: Building 8 Emergency Exit Sign Replacement Emergency Lighting System Replacement Exterior Building Lighting Additions Exterior Painting: Buildings 1,2,3,4,5,6,7,8 & 9 Generator Replacement: Building 8 GFCI Electrical Receptacles Additional HVAC Replacements/Component Replacements: Buildings 1,2, 3, 4, 5, 6, 7 & 8 Roof Install New Built-up with Granulated Cover: Buildings 1,2,3,4,5,6,7,8 & 9 Switchgear Replacement Test and Balance Wall Pack Lighting Replacement: Buildings 1,2,3,4,5,6 & 7

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$332,000	\$296,152	\$35,848
Construction	\$6,578,955	\$6,502,968	\$75,987
Direct Purchase	\$955,671	\$955,671	\$0
Construction Mgmt	\$740,664	\$740,664	\$0
Contingency	\$36,060		\$36,060
Consultants	\$15,000	\$10,887	\$4,113
Project Total:	\$8,658,350	\$8,506,342	\$152,008

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

Digital Marquee, Printers, ThinkPads

BUDGET

\$100,000

IN PROGRESS

Radios, Flooring Replacement

MUSIC

✓

COMPLETE

SCOPE

175 Instruments delivered

TECHNOLOGY

✓

COMPLETE

SCOPE

337 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.

Hollywood Hills Elementary School



Address: 3501 TAFT STREET, HOLLYWOOD 33021
 Location Num: 0111
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$3,463,289
 Total Facilities Budget (Sum of Projects): \$6,982,224

PRIMARY RENOVATIONS P.001845 Hollywood Hills ES - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Exterior Painting in progress. Descope of door hardware on existing doors being coordinated. Canopy and sidewalk coordination on going. Windows replaces in bldg #2 and complete. HVAC underway -5 units complete 2 remaining. Reroofing underway for bldg 1,2,8 lightweight system in place. coordination for concrete pour underway. Sprinkler system installation complete, tie in with city pending. Lighting protection complete for bldg 10 & 13. Bldg. 1 & 2 not complete as of yet.

PROJECT SCOPE

Re-roofing: Buildings 1, 2 & 8. Door Replacements: Buildings 1 & 2. Window Replacements: Building 2. Exterior Painting: Buildings 1, 2, 8, 9, 11, & 13. Aluminum Covered Walkway Replacement: Building 2 Electrical Improvements- Replace switchgear, and transformer at Buildings 1 & 2. Provide lightning protection at Buildings 10, & 13. Fire Sprinklers: Building 1 HVAC Improvements- Components replaced: Buildings 1, 2, & 13. Test and Balance: Building 1. Replace Light fixtures and GFCI Receptacles.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$327,414	\$281,688	\$45,726
Construction	\$5,239,995	\$1,894,082	\$3,345,913
Direct Purchase	\$580,505	\$169,258	\$411,247
Construction Mgmt	\$530,579	\$530,579	\$0
Contingency	\$278,667		\$278,667
Consultants	\$18,834	\$11,451	\$7,383
Utilities	\$6,230		\$6,230
Project Total:	\$6,982,224	\$2,887,058	\$4,095,166

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

Fencing for the bus loop area, Novo Pros, iPads, Outdoor Wireless Network Access Point, iPad charging carts, student laptops, ThinkPads, Earthwalk carts, wiring carts, Iphone at the SPE, Digital marquee, car loop fencing, Desktops

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

229 Instruments delivered

✓ COMPLETE

TECHNOLOGY

SCOPE

537 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.

Hollywood Hills High School



Address: 5400 STIRLING ROAD, HOLLYWOOD 33021
Location Num: 1661
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$23,234,641
Total Facilities Budget (Sum of Projects): \$22,215,352

PRIMARY RENOVATIONS P.001806 Hollywood Hills HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

The Architect submitted a proposal for CA services this is with the AE Change Negotiation Panel. The final warranty walkthrough was performed and the report was uploaded into e-Builder. The 110B was executed by the building department on 07/31/2023. The Certificate of Final Inspection was executed by the building department on 02/12/2024.

PROJECT SCOPE

ADA Restrooms: Building 1 Doors and Hardware: Buildings 1 & 7 Electrical System Renovation: Buildings 1, 4, 5, 6, 7, & 8 Exterior Painting: Building 9 Fire Alarm: Buildings 1, 4, 5, 6, 7, 8, & 9 Fire Sprinkler: Buildings 1 & 5 HVAC System Replacement: Buildings 1, 6, & 7 Interior Finishes & Improvements: Buildings 4, 5, 6, & 7 Plumbing: Buildings 1, 5, & 7 Re-Roofing: Buildings 1, 4, 5, 6, 7, & 9

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,155,399	\$1,121,665	\$33,734
Construction	\$16,597,117	\$16,470,832	\$126,285
FF&E and Technology	\$458,042	\$401,395	\$56,647
Direct Purchase	\$2,016,678	\$2,016,678	\$0
Construction Mgmt	\$1,468,639	\$1,449,639	\$19,000
Contingency	\$409,773		\$409,773
Consultants	\$80,518	\$69,411	\$11,107
Misc Construction	\$29,186	\$29,186	\$0
Project Total:	\$22,215,352	\$21,558,806	\$656,546

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

Two-way radios, front office furniture, chairs, plastic tables, trophy cases, conference, chairs and guidance room furniture

BUDGET

\$100,000

ATHLETICS

SCOPE

Track, Weight Room

MUSIC

SCOPE

161 Instruments delivered

TECHNOLOGY

SCOPE

1,131 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.

Hollywood Park Elementary School



Address: 901 N 69 WAY, HOLLYWOOD 33024
 Location Num: 1761
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$7,308,249
 Total Facilities Budget (Sum of Projects): \$6,965,250

PRIMARY RENOVATIONS P.001788 Hollywood Park ES - SMART GOB Renovations

CURRENT PHASE

RISK LEVEL
6-Substantial Completion

No Risk

PROJECT UPDATE

Pending four PCO's one in scheduler review and one was resubmitted to the GC for revisions. The certificate of final inspection (209) pending the approval of additional financial commitments that may be approved and added to adjust the final contract amount. The 209 was signed and stamped by the Architect on 1/24/2024. The 110B was executed on 7/13/2023. The Architect submitted proposal for extension construction administration.

PROJECT SCOPE

Aluminum Window Replacement: Buildings 1 & 2 Reroofing: Buildings 1, 2, 3 & 4 Electrical Exterior Lighting Replacement. Exterior Painting: Buildings 1, 2, 3 & 4. Door Hardware Replacement: Buildings 1 & 2. Media Center Renovation Building 1. ADA Restroom Renovations: Building 1 Clinic Restroom ADA Renovations Building 01. Fire Protection Building 01. (Buildings 02, 03 & 04 Have been de-scoped). HVAC Chiller Replacement, Chiller Yard. HVAC Unit, Ductwork Replacement Building 01. HVAC Test and Balance. Electrical Switch Gear Replacement.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$504,527	\$475,401	\$29,126
Construction	\$4,405,865	\$4,331,438	\$74,427
FF&E and Technology	\$70,648	\$70,648	\$0
Direct Purchase	\$722,774	\$714,505	\$8,269
Construction Mgmt	\$896,177	\$896,177	\$0
Contingency	\$349,183		\$349,183
Consultants	\$16,076	\$2,251	\$13,825
Project Total:	\$6,965,250	\$6,490,420	\$474,830

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

Cafeteria LCD projector, laptops, speakers and control center, playground upgrades, Laptops

BUDGET

\$100,000

MUSIC



SCOPE

COMPLETE

219 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.

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

Commissioning deficiencies were addressed. Excepting for one motor replacement. GC claims warranty of labor is expired. GFMWO has been issued to PPO to repair the pump. Extension of duct for 2 existing exhaust fans in mechanical room was requested during inspection. ASI was approved. GC does not want to perform this work. This was escalated to upper management.

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	\$1,103,950	\$865,342	\$238,608
FF&E and Technology	\$84,832	\$81,816	\$3,016
Direct Purchase	\$200,180	\$200,180	\$0
Construction Mgmt	\$133,121	\$133,121	\$0
Contingency	\$12,161		\$12,161
Consultants	\$10,779	\$8,761	\$2,018
Project Total:	\$1,662,972	\$1,389,161	\$273,811

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	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

368 Instruments delivered

TECHNOLOGY

SCOPE

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.

Indian Ridge Middle School



Address: 1355 NOB HILL ROAD, DAVIE 33324
Location Num: 3471
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$6,850,099
Total Facilities Budget (Sum of Projects): \$5,829,718

PRIMARY RENOVATIONS P.001748 Indian Ridge MS - GOB 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	\$425,956	\$425,956	\$0
Construction	\$4,732,981	\$4,732,981	\$0
FF&E and Technology	\$2,114	\$2,114	\$0
Construction Mgmt	\$666,611	\$666,611	\$0
Misc Construction	\$2,056	\$2,056	\$0
Project Total:	\$5,829,718	\$5,829,718	\$0

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, computers for both staff and students

BUDGET

\$100,000

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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

RISK LEVEL

5B-Construction



PROJECT UPDATE

1) Roofing metal work completed. Drain covers will be installed, and the roof will be completed during spring break. 2) Fire alarm continues with inspections. 3) Building painting of the doors and windows in the correct color continues. 4) Temporary cooling tower installed and running; need permanent water supply installed 5) FCU in building 5 in 4 classrooms is completed, and 509 and 510 classrooms will be completed during spring break. We will have 7 more classrooms in building #5 to complete, with two classrooms taking four weeks. 6) We expect the pump pads and new pumps to start on 4/1/24, as we were told.

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	\$327,759	\$54,627
Construction	\$7,169,586	\$4,617,040	\$2,552,546
Direct Purchase	\$988,622	\$886,603	\$102,019
Construction Mgmt	\$856,614	\$856,614	\$0
Contingency	\$847,892		\$847,892
Consultants	\$7,000	\$4,488	\$2,512
Project Total:	\$10,252,100	\$6,692,504	\$3,559,596

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

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

BUDGET

\$100,000

MUSIC



SCOPE

199 Instruments delivered

TECHNOLOGY



SCOPE

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.

J.P. Taravella High School



Address: 10600 RIVERSIDE DRIVE, CORAL SPRINGS 33071
Location Num: 2751
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$18,298,349
Total Facilities Budget (Sum of Projects): \$15,699,000

PRIMARY RENOVATIONS P.001942 J.P. Taravella HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The installation of the Isimet system water and gas isolation valves were completed. Drop test and inspections to be completed second week of April. The mechanical room emergency lighting installation and the wiring for duct heater 1-4 was completed.

PROJECT SCOPE

Fire Sprinklers Safety / Security Upgrade Window Replacement: Building 4 Re-roofing Buildings 1 and 7 HVAC and Electrical Improvements: Buildings 1, (25 Air Handling Units, 3 Window AC units, New DDC Controls, Test & Balance, and 25 Exit Signs), 2 (4 exhaust fans with new roof curbs and back draft dampers, 3 air handler units, and new DDC controls), 3 (3-circulating pumps, 6-new pumps, DDC controls, and 2-chillers and new chilled water piping), 4 (1 -AHU, new DDC controls, 1-exhaust fan, provide roof curb and back draft damper, and Test & Balance), 5 (3-AHU, remove existing air-cooled chiller and associated components, prep existing chilled water pipes, to remain, for a new connection to the chilled water system, and Test & Balance), 8 (new connection to the chilled water system, and Test & Balance) Media Center Improvements School Choice Enhancement STEM Lab Improvements: Building 1 (1st Floor Rooms 203 & 205, 312 & 312A and 2nd Floor Rooms 516, 525 & 526) Science Lab (Room 525): Demo all sinks and associated piping, provide new sinks with water & gas piping; provide acid waste piping to new lab sinks; and emergency eyewash shower (Building 10 - 1st Floor Rooms 1016 & 1018)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$766,272	\$706,526	\$59,746
Construction	\$10,562,797	\$9,865,167	\$697,630
FF&E and Technology	\$268,230	\$213,871	\$54,359
Direct Purchase	\$1,711,835	\$1,711,835	\$0
Construction Mgmt	\$1,634,525	\$1,634,525	\$0
Contingency	\$665,341		\$665,341
Consultants	\$80,000	\$70,880	\$9,120
Utilities	\$10,000		\$10,000
Project Total:	\$15,699,000	\$14,202,804	\$1,496,196

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Technology, floor machine, facilities equipment, student desks, outdoor benches, cafeteria tables, door strikes, water bottle filling stations, Students' Laptops

BUDGET

\$100,000

ATHLETICS



SCOPE

COMPLETE

Track, Weight Room

MUSIC



SCOPE

COMPLETE

125 Instruments delivered

TECHNOLOGY



SCOPE

COMPLETE

1,295 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.

James S. Hunt Elementary School



Address: 7800 NW 35 COURT, CORAL SPRINGS 33065
Location Num: 1971
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$9,737,258
Total Facilities Budget (Sum of Projects): \$9,303,619

PRIMARY RENOVATIONS P.002059 James S. Hunt ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The fire alarm system upgrade work continued throughout the campus. Two exhaust fans were replaced in Building #1.

PROJECT SCOPE

Re-roofing: Buildings 2, 5, 6 & 7. Exterior Painting: Building 1. Doors Replacement: Building 5, 6, & 7. Fire Sprinklers: Building 1. ADA Restrooms Improvements: Building 1. Fire Alarm System Replacement: Campus-wide. HVAC Improvements: Buildings 1, 5, 6, 7, and chiller yard.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$425,000	\$369,508	\$55,492
Construction	\$6,574,955	\$6,446,611	\$128,344
FF&E and Technology	\$146,637	\$114,654	\$31,983
Direct Purchase	\$944,265	\$875,537	\$68,728
Construction Mgmt	\$701,000	\$701,000	\$0
Contingency	\$501,132		\$501,132
Consultants	\$10,630	\$5,751	\$4,879
Project Total:	\$9,303,619	\$8,513,061	\$790,558

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	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, two-way radios with earpieces, projectors, power adaptors, student laptops, staff and admin laptops, laptop carts, laptop cart wiring & laptop carrying case, Printers, iPad Wi-Fi, Printers

BUDGET

\$100,000

IN PROGRESS

Earbuds

MUSIC



SCOPE

COMPLETE

435 Instruments delivered

TECHNOLOGY



SCOPE

COMPLETE

320 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.

James S. Rickards Middle School



Address: 6000 NE 9 AVENUE, OAKLAND PARK 33334
Location Num: 2121
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$82,559,830
Total Facilities Budget (Sum of Projects): \$10,402,487

PRIMARY RENOVATIONS P.001743 James S. Rickards MS - SMART GOB Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Building Envelope Improvements (Roof, Window, Ext Wall, etc.), Electrical Improvements, Fire Alarm, Fire Sprinklers, HVAC Improvements, Media Center improvements, Safety / Security Upgrade

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$633,844	\$633,844	\$0
Construction	\$5,731,286	\$5,731,286	\$0
FF&E and Technology	\$11,511	\$11,511	\$0
Direct Purchase	\$1,312,692	\$1,312,692	\$0
Construction Mgmt	\$1,291,295	\$1,291,295	\$0
Contingency	\$1,409,063		\$1,409,063
Consultants	\$12,796	\$12,796	\$0
Project Total:	\$10,402,487	\$8,993,424	\$1,409,063

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Floor mats, outdoor metal bleachers, flat screen TVs, clay extruder, two-way radios, indoor furniture, projectors, dehumidifier, Laptops, tables for teacher's lounge, chairs, laminator, electric strike for the SPE & digital marquee, TVs, Portable Sound System, Two-way Radios

BUDGET

\$100,000

TECHNOLOGY

✓
COMPLETE

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.

Lake Forest Elementary School



Address: 3550 SW 48 AVENUE, PEMBROKE PARK 33023
Location Num: 0831
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$3,923,117
Total Facilities Budget (Sum of Projects): \$3,542,156

PRIMARY RENOVATIONS P.001484 Lake Forest ES - Repair Roof on Bldg 4

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Re-roof of Building #4 in accordance with all applicable Codes and Standards.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$279,249	\$279,249	\$0
Direct Purchase	\$56,945	\$56,945	\$0
Construction Mgmt	\$34,800	\$34,800	\$0
Project Total:	\$370,994	\$370,994	\$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								
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.

Lake Forest Elementary School



Address: 3550 SW 48 AVENUE, PEMBROKE PARK 33023
 Location Num: 0831
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$3,923,117
 Total Facilities Budget (Sum of Projects): \$3,542,156

PRIMARY RENOVATIONS P.001886 Lake Forest ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
6-Substantial Completion

No Risk

PROJECT UPDATE

PCO 11 is in the Architect court to review the breakdown of the labor submitted by the General Contractor. The Architect submitted a Construction Administrative Services - PCO 15. The General Contractor was granted the additional days which would support the extended CA however, there are additional days being requested. A comment for backup documentation for these days have been requested this is in the Architects court. This project has all of its final inspections pending the PCOs to determine adjusted contract amount. The 110B was executed by the building department on 04/29/2022

PROJECT SCOPE

Roofing: Buildings 01, 03, 05, 06, 07, 09, 10, & 13 HVAC Improvements: Controls, Condenser Units and Air Handlers to Buildings 01, 03, 04, 05, 06, & 07

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$304,979	\$295,833	\$9,146
Construction	\$2,105,215	\$2,081,894	\$23,321
Direct Purchase	\$257,610	\$257,610	\$0
Construction Mgmt	\$412,666	\$412,666	\$0
Contingency	\$83,391		\$83,391
Consultants	\$3,840		\$3,840
Utilities	\$3,461		\$3,461
Project Total:	\$3,171,162	\$3,048,003	\$123,159

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

Projector, Cafeteria projection system, Teacher chairs, Blinds, Studio equipment, Office chairs, Traffic cones, Cone bars, Cone cart, Single cassette recorders, Headphones, Stools, Safety cones, Portable cooler, Canopy, Digital scanner, Desktops, Computer mice, Tablet, Benches/tables, Blinds, Web cams, Projector, Sanitizing electrostatic sprayer, Earthwalk Cart, Radio Accessories, Book cases, Two-Way Radios

BUDGET

\$100,000

IN PROGRESS

Two-Way Radios, Book cases

MUSIC

COMPLETE

SCOPE

608 Instruments delivered

TECHNOLOGY

COMPLETE

SCOPE

456 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.

Lakeside Elementary School



Address: 900 NW 136 AVENUE, PEMBROKE PINES 33028
Location Num: 3591
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$4,891,240
Total Facilities Budget (Sum of Projects): \$4,284,240

PRIMARY RENOVATIONS P.002070 Lakeside ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

All Mechanical, Plumbing, Electrical, (MEP) inspections have passed final inspections.

PROJECT SCOPE

Electrical Improvements Exterior Lighting: Campus-wide HVAC Improvements Duck Heater, AHU Building 4, Controls: Building 17 Window-mount A/C: Building 4 Re-Roofing: Building 4, 8, 9, & 10

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$245,000	\$203,282	\$41,718
Construction	\$2,974,551	\$2,353,221	\$621,330
Direct Purchase	\$389,755	\$300,556	\$89,199
Construction Mgmt	\$456,969	\$456,969	\$0
Contingency	\$206,965		\$206,965
Consultants	\$6,000		\$6,000
Utilities	\$5,000		\$5,000
Project Total:	\$4,284,240	\$3,314,028	\$970,212

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

DELIVERED

Promethean boards, Stools, 10-piece portable work stations, Flexible chairs, Digital Marquee. Laptops

BUDGET

\$100,000

MUSIC



SCOPE

COMPLETE

361 Instruments delivered

TECHNOLOGY



SCOPE

COMPLETE

372 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.

Lanier-James Education Center



Address	1050 NW 7TH COURT, HALLANDALE 33009
Location Num:	0405
Board District:	1
Board Member:	Daniel P. Foganholi
ADEFP Budget:	\$212,000
Total Facilities Budget (Sum of Projects):	\$

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

School study carrels, laptops, weight room equipment, media center furniture, digital marquee, Snow cone maker, hot air popcorn maker, hubsan X4 H107CHD quadcopter with HD camera, inflatable ball chair

BUDGET

\$100,000

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.

Larkdale Elementary School



Address: 3250 NW 12 PLACE, LAUDERHILL 33311
 Location Num: 0621
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$2,899,350
 Total Facilities Budget (Sum of Projects): \$2,690,350

PRIMARY RENOVATIONS P.002073 Larkdale ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion



PROJECT UPDATE

The General Contractor submitted their board documents. Pending the A/E to submit their final invoice. Pending board approval to move to next phase. The 110b was approved 10/16/2023. The 209 was executed by the building department on 1/22/2024 and turned over to the board doc team on 1/24/2024.

PROJECT SCOPE

ACT Ceilings: Building 1 Doors, Frames, and Hardware: Buildings 3 & 4 Electrical Services: Buildings 3, 11, 12, & 14 Exterior Paint: Buildings 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, & 15 Exterior Windows: Building 7 Fire Alarm Replacement: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, & 15 HVAC Controls: Buildings 3, 10, 11, 12, & 14 HVAC System Renovation: Buildings 3, 10, 11, 12, 13, & 14 Minor Roofing (Flashing): Building 3

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$173,500	\$120,880	\$52,620
Construction	\$2,177,958	\$2,154,077	\$23,881
Direct Purchase	\$28,951	\$28,951	\$0
Construction Mgmt	\$287,853	\$287,853	\$0
Contingency	\$6,588		\$6,588
Consultants	\$15,500	\$6,849	\$8,651
Project Total:	\$2,690,350	\$2,598,610	\$91,740

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Digital marquee retrofit, Indoor Furniture

BUDGET

\$100,000

TECHNOLOGY



SCOPE

22 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.

Lauderdale Lakes Middle School



Address: 3911 NW 30 AVENUE, LAUDERDALE LAKES 33309
 Location Num: 1701
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$8,468,146
 Total Facilities Budget (Sum of Projects): \$8,102,170

PRIMARY RENOVATIONS P.001637 Lauderdale Lakes MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

Entire building failed during inspection pending trade deficiencies. Pending execution of the 209 due to this failed inspection. The General Contractor is aware and working on completing this task. The 110B document was signed by the Building Official on January 11th, 2024. The General Contractor has not submitted a TIA. Meeting included GC, Atkins/Program Control Manager, Capital Budget, Team Leader, Procurement.

PROJECT SCOPE

Fire Alarm: Building 1, 2, 3, & 4 Fire Sprinklers: Building 1 Media Center Improvements: Building 1 Re-Roofing: Building 1, 2, 3, & 4 Stucco, Waterproofing, and Interior Repairs: Building 1 HVAC System Replacement: Building 1 & 2 Test & Balance: Building 1 & 2

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$433,718	\$416,385	\$17,333
Construction	\$5,482,997	\$5,336,977	\$146,020
FF&E and Technology	\$101,138	\$89,147	\$11,991
Direct Purchase	\$581,427	\$581,427	\$0
Construction Mgmt	\$700,000	\$700,000	\$0
Consultants	\$122,390	\$106,894	\$15,496
Project Total:	\$7,421,670	\$7,230,830	\$190,840

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																																																

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.

Lauderdale Lakes Middle School



Address: 3911 NW 30 AVENUE, LAUDERDALE LAKES 33309
 Location Num: 1701
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$8,468,146
 Total Facilities Budget (Sum of Projects): \$8,102,170

PRIMARY RENOVATIONS P.002813 Lauderdale Lakes MS - Kitchen HVAC - SMART Program

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

Request to submit final release of retainage was requested. Pending the final invoice from the General Contractor to financially closeout this project. A time extension and Engineer T&B was voided/denied by the scheduler due to not having the necessary documents to carry out a correct analysis. The 110B was executed on 7/26/2023 209 was executed by the building department on 11/6/2023 and the superintendent on 12/05/2024.

PROJECT SCOPE

Provide dedicated HVAC to the Existing Kitchen.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$30,500	\$23,850	\$6,650
Construction	\$491,119	\$419,520	\$71,599
Construction Mgmt	\$29,000	\$29,000	\$0
Contingency	\$54,881		\$54,881
Consultants	\$5,000		\$5,000
Misc Construction	\$70,000		\$70,000
Project Total:	\$680,500	\$472,370	\$208,130

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Shoot-a-way machine, Tour de France bikes, flight simulator, pilot simulator, dance floor, row machines, digital marquee, outdoor benches, window wraps, and prometean board, Promethean Board

BUDGET

\$100,000

IN PROGRESS

Promethean Board

MUSIC

✓ COMPLETE

SCOPE

633 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

224 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.

Lauderdale Manors Early Learning and Resource Center



Address: 1400 NW 14 COURT, FORT LAUDERDALE 33311
Location Num: 0431
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$7,111,500
Total Facilities Budget (Sum of Projects): \$8,840,000

PRIMARY RENOVATIONS P.001635 Lauderdale Manors Early Learning and Resource Center - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

General Contractor is currently requesting submittals from the Sub-Contractors. The submittals refer to scope regarding the ADA restroom, Mechanical Equipment and Exterior Finishes. The ADA restroom demolition is estimated to begin 04/02/2024 depending on the approval of the Ceramic Tile and Toilet Partitions.

PROJECT SCOPE

Window replacement - Bldg 1, 2, 4, and 5. HVAC component replacement - Bldg 1 - 7. Bldg 17 - Test and balance the existing system. Exterior painting - Bldg 2 and 9. Door replacement - Bldg 1, 2, 5, and 9. ADA restroom renovation - Bldg 4 and 5.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$219,071	\$155,749	\$63,322
Construction	\$4,305,616	\$339,623	\$3,965,993
Construction Mgmt	\$611,381	\$611,381	\$0
Contingency	\$199,932		\$199,932
Consultants	\$20,000	\$8,989	\$11,011
Project Total:	\$5,356,000	\$1,115,742	\$4,240,258

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																																																

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.

Lauderdale Manors Early Learning and Resource Center



Address: 1400 NW 14 COURT, FORT LAUDERDALE 33311
Location Num: 0431
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$7,111,500
Total Facilities Budget (Sum of Projects): \$8,840,000

PRIMARY RENOVATIONS P.001635-RC1 Lauderdale Manors Early Learning and Resource Center - SMART Roof Carve Out

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

-See below for current status of construction: -Bldg 1: Demo/Temp completed. -Bldg 2: Demo/Temp completed. LWIC installation completed. Base sheet/interply completed. MEP in progress. -Bldg 4: Demo/Temp completed. LWIC installation completed. Base sheet/interply completed. MEP in progress. -Bldg 5: Demo/Temp completed. LWIC installation completed. Base sheet/interply in progress. MEP in progress. -Bldg 6: Demo/Temp completed. Existing LWIC to remain. Base sheet/interply completed. White cap and MEP in progress. -Bldg 7: Demo/Temp completed. LWIC installation in progress. Base sheet installation in progress. MEP completed. -Bldg 8: Demo/Temp completed. LWIC installation completed. MEP completed. -Bldg 9: Demo/Temp completed. LWIC installation completed. Base sheet installation completed. MEP completed. -Bldg 10: Demo/Temp completed. LWIC installation completed.

PROJECT SCOPE

Reroofing of Bldgs 1, 2, 4, 5, 6, 7, 8, 9, & 10.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,316,713	\$907,651	\$1,409,062
Direct Purchase	\$1,002,131	\$717,150	\$284,981
Contingency	\$165,156		\$165,156
Project Total:	\$3,484,000	\$1,624,801	\$1,859,199

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

Chairs, tables, two golf carts, cafeteria furniture, laptops, facilities equipment, marquee sign letters, bulletin boards, outdoor benches, microwave, lectern with mics, furniture, two-way radios, printer, toner, fan, table, refrigerator, door wraps, power chargers, first aid kits & playground upgrades, portable air pump, tire inflator, Mot Batteries

BUDGET

\$100,000

IN PROGRESS

Mot Batteries

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.

Lauderhill 6-12 STEM-MED Magnet School



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313
Location Num: 1391
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$7,282,410
Total Facilities Budget (Sum of Projects): \$12,406,400

PRIMARY RENOVATIONS P.001801 Lauderhill 6-12 STEM-MED Magnet School - Smart Program Renovations

CURRENT PHASE

RISK LEVEL

5A-Construction



PROJECT UPDATE

The A/E never advanced this project beyond Phase III. This project is being dealt with by legal teams for involved parties. Fire Sprinkler, Fire Alarm, Re-roofing and ADA work scopes of the project have been carved out to CSMPs, except the Media Center improvements. In March 2024 AECOM is on schedule to perform Media Center FF&E work this summer 2024. HVAC work scope is in A/E proposal review status. See project description above.

PROJECT SCOPE

This project has been carved out by disciplines with the Media Center Improvements remaining. Fire Sprinkler Protection at Buildings 1 & 2 (1801-FSP). Fire Alarm System Replacement at campus (1801-FA1). ADA Restrooms work at Building 1 (1801-ADA). HVAC improvement work at Building 1 with 9 AHUs to be replaced (1801-HVC). Re-roofing improvements work at Building 1 (1801-RC1).

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$394,000	\$292,632	\$101,368
Construction	\$87,329	\$250	\$87,079
FF&E and Technology	\$9,461	\$9,461	\$0
Construction Mgmt	\$862,510	\$862,510	\$0
Contingency	\$56,200		\$56,200
Consultants	\$50,000	\$2,933	\$47,067
Utilities	\$15,000		\$15,000
Project Total:	\$1,474,500	\$1,167,786	\$306,714

FLAG: Project completion is forecasted past 10/31/25

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																																																

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.

Lauderhill 6-12 STEM-MED Magnet School



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313
 Location Num: 1391
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$7,282,410
 Total Facilities Budget (Sum of Projects): \$12,406,400

PRIMARY RENOVATIONS P.001801-ADA Lauderhill 6-12 STEM-MED Magnet School - SMART ADA Restrooms

CURRENT PHASE

RISK LEVEL

5A-Construction



PROJECT UPDATE

District's PreCon staff are completing the ADA restroom design documents and sent them to CSMP for a construction quote.

PROJECT SCOPE

ADA RESTROOMS 101 & 104 ADA RESTROOMS 177 & 178

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$600,000		\$600,000
Project Total:	\$600,000		\$600,000

FLAG: Project completion is forecasted past 10/31/25

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																																																

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.

Lauderhill 6-12 STEM-MED Magnet School



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313
 Location Num: 1391
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$7,282,410
 Total Facilities Budget (Sum of Projects): \$12,406,400

PRIMARY RENOVATIONS P.001801-FA1 Lauderhill 6-12 STEM-MED Magnet School - SMART Fire Alarm Replacement

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

NTP Issued. PMOR to coordinate and schedule a Pre Con .

PROJECT SCOPE

Design Build Fire Alarm system to replace the existing campus-wide system at Buildings 1,2,3,4,5,6 & 7.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,990,000		\$1,990,000
Contingency	\$100,500		\$100,500
Project Total:	\$2,090,500		\$2,090,500

FLAG: Project completion is forecasted past 10/31/25

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																																																

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.

Lauderhill 6-12 STEM-MED Magnet School



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313
Location Num: 1391
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$7,282,410
Total Facilities Budget (Sum of Projects): \$12,406,400

PRIMARY RENOVATIONS P.001801-FSP Lauderhill 6-12 STEM-MED Magnet School - SMART Fire Sprinkler

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Installation of interior piping/flex drops and heads

PROJECT SCOPE

Design Build new Fire Sprinklers in Buildings 1 & 2. This proposal is based on equipping the entire 60,772 sq. ft. Building# 1 with a wet pipe sprinkler system including the following: Underground fire line from the East side of NW 75 Ave. up to the building wall, including DOC, fire hydrant and FDC. Restore all asphalt, pavement, concrete, drywall, and plaster. Paint all restored areas and exposed piping. Replace all ceiling tiles damaged during the installation process. Provide full fire sprinkler design and hydraulic calculations; obtain approval from Building Department, along with courtesy review from the City of North Lauderdale. All Fire Protection Drawings to be signed and sealed by a Registered Professional Engineer in the State of Florida.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,225,378	\$665,605	\$559,773
Contingency	\$60,522		\$60,522
Project Total:	\$1,285,900	\$665,605	\$620,295

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																																																

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.

Lauderhill 6-12 STEM-MED Magnet School



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313
 Location Num: 1391
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$7,282,410
 Total Facilities Budget (Sum of Projects): \$12,406,400

PRIMARY RENOVATIONS P.001801-HVC Lauderhill 6-12 STEM-MED Magnet School - SMART HVAC

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

The project manager has received quotes from a CC, the team is Negotiating with the CC for the final quote.

PROJECT SCOPE

HVAC replacement Bldg 1, Bldg 7, and test and balance at Buildings 1 & 2

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$316,008		\$316,008
Construction	\$1,858,992		\$1,858,992
Contingency	\$100,000		\$100,000
Project Total:	\$2,275,000		\$2,275,000

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																																																

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.

Lauderhill 6-12 STEM-MED Magnet School



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313
 Location Num: 1391
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$7,282,410
 Total Facilities Budget (Sum of Projects): \$12,406,400

PRIMARY RENOVATIONS P.001801-RC1 Lauderhill 6-12 STEM-MED Magnet School - SMART Re-Roofing

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

- Contractor is working on the final inspection of "Building" discipline for Buildings # 1, 2, 3, 4 and 5. - Certificate of occupancy, 110B, is expected to be submitted to Building Department at mid-April-2024.

PROJECT SCOPE

This Roof Carve-out project consists of the removal and replacement of the existing roof on the buildings # 1-2-3-4-5, and related roof top mechanical equipment. GC Engineer: Alvaro Mejia, PE # 69771

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,761,441	\$1,327,729	\$1,433,712
Direct Purchase	\$1,212,564	\$1,191,474	\$21,090
Contingency	\$25,995		\$25,995
Project Total:	\$4,000,000	\$2,519,203	\$1,480,797

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																																																

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.

Lauderhill 6-12 STEM-MED Magnet School



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313
Location Num: 1391
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$7,282,410
Total Facilities Budget (Sum of Projects): \$12,406,400

PRIMARY RENOVATIONS P.002812 Lauderhill 6-12 STEM-MED Magnet School - Kitchen HVAC - SMART Program

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

The required board approval documents for final retainage was sent to the General Contractor. The TIA was returned to the GC by the scheduler with it was denied/voided due to not having the necessary documents to carry out a correct analysis. The 110B was executed by the building department 07/05/2023 and the 209 was fully executed on 11/6/2023. PCO was returned for unused of contingency.

PROJECT SCOPE

Provide dedicated HVAC to the existing Kitchen.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$30,500	\$24,297	\$6,203
Construction	\$487,812	\$414,597	\$73,215
Construction Mgmt	\$29,000	\$29,000	\$0
Contingency	\$58,188		\$58,188
Consultants	\$5,000		\$5,000
Misc Construction	\$70,000		\$70,000
Project Total:	\$680,500	\$467,894	\$212,606

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

Crowd control items & combination chairs/desks, gym scoreboards & gym bleachers, chairs, combination desks

BUDGET

\$100,000

ATHLETICS

✓
COMPLETE

SCOPE

Weight Room

MUSIC

✓
COMPLETE

SCOPE

440 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.

Lauderhill Community School at Park Lakes Learning Center (f.k.a. Castle Hill Annex)


Address: 4747 NW 14TH STREET, LAUDERHILL 33313
 Location Num: 1382
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$1,887,500
 Total Facilities Budget (Sum of Projects): \$1,787,500

PRIMARY RENOVATIONS P.002092 Lauderhill CS at Park Lakes Learning Center (f.k.a. Castle Hill Annex) - SMART Program Renovations
CURRENT PHASE
RISK LEVEL
5B-Construction

PROJECT UPDATE

- Ongoing programming and pre testing to begin function and certification testing this month. - FA Radio/Auto Dialer - SBBC Fire Inspections. - Final Building Inspections. - Finish all punchlist items and submit for 110b - Closeout documents

PROJECT SCOPE

Building Envelope Improvements (Roof, Window, Ext Wall, etc.) - Exterior painting, Exterior Doors, Frames, and Hardware Full Fire Alarm Replacement HVAC Improvements - Roof-mounted duct heater replacement. Media Center improvements - Carpet replacement, new baseboards, painting of walls and doors.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$100,000	\$58,213	\$41,787
Construction	\$931,370	\$854,618	\$76,752
FF&E and Technology	\$39,941	\$37,170	\$2,771
Direct Purchase	\$136,417	\$92,311	\$44,106
Construction Mgmt	\$245,875	\$241,825	\$4,050
Contingency	\$323,897		\$323,897
Consultants	\$10,000	\$2,552	\$7,448
Project Total:	\$1,787,500	\$1,286,689	\$500,811

FLAG: SCHEDULE, Reason: A/E / Errors & Omissions / 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
BUDGET
COMPLETE
\$100,000
DELIVERED

Radios, (32) Lenovo M720q Desktops & (4) 30 Unit L380 Laptop Carts

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.

Lauderhill-Paul Turner Elementary School



Address: 1500 NW 49 AVENUE, LAUDERHILL 33313
Location Num: 1381
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$4,694,796
Total Facilities Budget (Sum of Projects): \$4,030,242

PRIMARY RENOVATIONS P.002066 Lauderhill Paul Turner ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

1. Form 209 to be submitted for completion.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, & 5, Fire Sprinklers: Buildings 1, 2, 3, & 5 Test and Balance: Buildings 1, 2, 3, & 4, Building Envelope Improvements (Roofing, Windows, Exterior Walls)
Installation of covered walkway between Buildings 1 & 4. HVAC Improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$228,500	\$198,863	\$29,637
Construction	\$2,556,363	\$2,414,356	\$142,007
Direct Purchase	\$520,357	\$520,357	\$0
Construction Mgmt	\$503,000	\$503,000	\$0
Contingency	\$213,022		\$213,022
Consultants	\$6,000	\$5,674	\$326
Utilities	\$3,000		\$3,000
Project Total:	\$4,030,242	\$3,642,250	\$387,992

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																																																
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ACTIVE CONSTRUCTION																																																
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Digital Marquee, Murals, Two-Way Radios, Projectors, Morning Show Equipment, Cafeteria Sound System, Document Cameras, TVs, Spirit Fence Cups, Outdoor Benches

BUDGET

\$100,000

IN PROGRESS

Outdoor Benches, Spirit Fence Cups

MUSIC

SCOPE

202 Instruments delivered

TECHNOLOGY

SCOPE

258 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.

Liberty Elementary School



Address: 2450 BANKS ROAD, MARGATE 33063
Location Num: 3821
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$947,349
Total Facilities Budget (Sum of Projects): \$404,416

PRIMARY RENOVATIONS P.001999 Liberty ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Conversion of Existing Space to Music and/or Art Lab(s), HVAC Improvements, Music Room Renovation, PE/Athletic 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	\$51,160	\$51,160	\$0
Misc Construction	\$325	\$325	\$0
Project Total:	\$404,416	\$404,416	\$0

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																																																
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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Chairs, (64) TVs for the classrooms, cafeteria sound system, media TV production system & digital marquee

BUDGET

\$100,000

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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.

Lloyd Estates Elementary School



Address: 750 NW 41 STREET, OAKLAND PARK 33309
Location Num: 1091
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$6,737,034
Total Facilities Budget (Sum of Projects): \$6,408,047

PRIMARY RENOVATIONS P.001824 Lloyd Estates ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

1. A/E completed drawings for the structural support of RTUs 1-1&2 for Building 1 and submitted them to the Building Department. The drawings were returned to R&R, and the architect is preparing to resubmit them. 2. No activity as the contractor has pulled off of the project waiting for structural support for RTUs 1-1&2 for Building 1

PROJECT SCOPE

Re-Roofing: Buildings 01, 03, 04, 05, 06 & 75. Media Center Renovation Building 01. Group Restrooms ADA Renovations Building 01. Fire Protection Bldg 01. Fire Alarm System Replacement: Buildings 01, 02, 03, 04, 05, 06, 08 & 75. HVAC Unit Replacement Buildings 01, 02 & 05.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$220,283	\$207,002	\$13,281
Construction	\$4,691,824	\$3,522,518	\$1,169,306
Direct Purchase	\$830,248	\$759,985	\$70,263
Construction Mgmt	\$458,567	\$458,567	\$0
Contingency	\$196,125		\$196,125
Consultants	\$7,000	\$4,299	\$2,701
Utilities	\$4,000		\$4,000
Project Total:	\$6,408,047	\$4,952,371	\$1,455,676

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																																																
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ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Two-way radios, poster maker, LCD projectors, digital cameras & (12) Recorderx

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 390 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 253 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.

Lyons Creek Middle School



Address: 4333 SOL PRESS BOULEVARD, COCONUT CREEK 33073
 Location Num: 3101
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,767,432
 Total Facilities Budget (Sum of Projects): \$6,333,999

PRIMARY RENOVATIONS P.002141 Lyons Creek MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Drawings for ADA compliant sink were reviewed by the Building Department and permitted 2/27/24. FMWO initiated, pending proposals for painting and flooring. FMWO for the art sink issued, pending schedule. PO issued for lighting replacement, pending submittal. PO issued for the replacement of the accordion partition between 314E and 314F.

PROJECT SCOPE

Art Room Renovation - Replace existing to LED lighting, paint, new flooring - VCT, repair exhaust for Kiln if still in use, replace existing sink to ADA compliant sink, and new storage and drying racks. Music & Band Room Renovation - Replace existing lights with LED lighting, paint, new flooring, new furniture and storage. Replacement of accordion partition between 314E and 314F.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$265,457	\$180,276	\$85,181
Construction	\$1,069,556	\$14,881	\$1,054,675
FF&E and Technology	\$303,944		\$303,944
Construction Mgmt	\$668,245	\$668,245	\$0
Contingency	\$121,600		\$121,600
Consultants	\$45,198	\$4,500	\$40,698
Project Total:	\$2,474,000	\$867,902	\$1,606,098

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																																																
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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.

Lyons Creek Middle School



Address: 4333 SOL PRESS BOULEVARD, COCONUT CREEK 33073
Location Num: 3101
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$3,767,432
Total Facilities Budget (Sum of Projects): \$6,333,999

PRIMARY RENOVATIONS P.002141-RC1 Lyons Creek MS - SMART Roofing Carve Out Building 1 & 3

CURRENT PHASE

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

The GC was requested to revise and resubmit their final invoice the GC has not responded to the request to submit their final invoice. The certificate of occupancy the 110B was executed on 10/30/2023 by the building department - The 209 certificate of final inspection was executed by the building department 12/18/2023. The closeout documents was requested from the General Contractor. GC Evaluation in signatures process

PROJECT SCOPE

This Roof Carve-out project consists of the removal and replacement of the existing roofs on building # 1, building #3, and related roof top mechanical equipment. - The GC engineer is Alvaro Mejia, PE # 69771.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,708,326	\$2,495,727	\$212,599
Direct Purchase	\$1,038,605	\$1,038,586	\$19
Contingency	\$113,068		\$113,068
Project Total:	\$3,859,999	\$3,534,313	\$325,686

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

School name on building, laptops, laptop cart wiring, Aiphone at the SPE, Digital marquee, Computer accessories. Laptop Carts, (4) Lenovo ThinkCentre M70a, (300) New Laptop Cart Cable Management

BUDGET

\$100,000

IN PROGRESS

Chairs

MUSIC

SCOPE

COMPLETE

135 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE

351 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

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

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

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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.

Maplewood Elementary School



Address: 9850 RAMBLEWOOD DRIVE, CORAL SPRINGS 33071
Location Num: 2741
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$5,418,347
Total Facilities Budget (Sum of Projects): \$4,989,616

PRIMARY RENOVATIONS P.001639 Maplewood ES - SMART Building Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Fire Alarm scope of work is on-going but pending two change orders for additional fire alarm devices and Time Impact Analysis. the project has not moved for about one year. PCO 28 FA changes & TIA was revised before sending the BCPS Board; Category was changed to 817 days of Consultant Omission. 1) AE is refusing the sign the revised 01250g because of the category change. we ask the AE to sign the revised 1250g, check the No box, and attach a letter with their dispute; the AE was advised about it. 2) GC wants to Revoke the PCO and ask for additional General condition funds because of the additional days; in the contract Exhibit A in Document 00700 General Condition of the Contract, the Lower tier mark up will cover the GC's supervision and general Condition; GC was advised about it.

PROJECT SCOPE

ADA Restrooms Fire Sprinklers Improvements: Building 1 Roof Replacement: Building 1, 2, 4, 5, 6, & 80, Fire Alarm Improvements: Campus-wide.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$413,914	\$411,668	\$2,246
Construction	\$3,485,277	\$3,380,748	\$104,529
FF&E and Technology	\$37,436	\$37,434	\$2
Direct Purchase	\$215,521	\$215,521	\$0
Construction Mgmt	\$452,067	\$452,067	\$0
Consultants	\$23,401	\$23,339	\$62
Project Total:	\$4,627,616	\$4,520,777	\$106,839

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																																																

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.

Maplewood Elementary School



Address: 9850 RAMBLEWOOD DRIVE, CORAL SPRINGS 33071
Location Num: 2741
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$5,418,347
Total Facilities Budget (Sum of Projects): \$4,989,616

PRIMARY RENOVATIONS P.001998 Maplewood ES - SMART HVAC & Media Center

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

This phase will not change at this time pending a CPCP/CUD is in scheduler review. Once the scheduler has completed the A/E will review. If the Change Order is approved the request for the Certificate of Final Completion (Form 209) will be processed. The closeout documents are in the A/E court for review. Pending approval of one (1) remaining Change Order (CO#8/PCO#4) The 110B was executed by the building department on 04/01/2022

PROJECT SCOPE

HVAC Improvements Campus-wide with Test and Balance and Media Center Improvements in Building 1

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$51,000	\$32,881	\$18,119
Construction	\$199,791	\$198,023	\$1,768
FF&E and Technology	\$55,079	\$10,082	\$44,997
Construction Mgmt	\$46,875	\$46,875	\$0
Contingency	\$9,105		\$9,105
Consultants	\$150	\$128	\$22
Project Total:	\$362,000	\$287,989	\$74,011

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

Stage sound system, projector & playground shade structure & PIP

BUDGET

\$100,000

IN PROGRESS

(2) Lenovo 500w Gen3; (2) Laptop delivery and Deployment

MUSIC

✓ COMPLETE

SCOPE

237 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

229 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.

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): \$12,994,314

PRIMARY RENOVATIONS P.001647 Margate ES - SMART Building Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion



PROJECT UPDATE

This project has liquidated damages that exceed the remaining contract amount. The General Contractors invoice was not approved and withheld until a TIA is approved. Final building entire project failed. The 110B was executed on 11/28/2023 the 209 was executed on 1/24/2024.

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	\$799,518	\$594,592	\$204,926
Construction	\$1,797,359	\$1,678,282	\$119,077
FF&E and Technology	\$83,042	\$68,866	\$14,176
Direct Purchase	\$187,944	\$187,684	\$260
Construction Mgmt	\$435,557	\$435,557	\$0
Consultants	\$48,072	\$43,395	\$4,677
Project Total:	\$3,351,492	\$3,008,376	\$343,116

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																																																

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.

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): \$12,994,314

PRIMARY RENOVATIONS P.001647-DEM Margate ES - SMART Building Renovations (Demolition)

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

No change to this phase. There are two pending change orders in PM court for review and signature. This project has an executed 105B on 5/2/2023.

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	\$621,568	\$551,863	\$69,705
Contingency	\$1,574		\$1,574
Project Total:	\$623,142	\$551,863	\$71,279

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																																																
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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.

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): \$12,994,314

PRIMARY RENOVATIONS P.002859 Margate ES - Classroom Addition SMART Program

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

New Classroom Bldg. 20 Contractor passed all inspections. FF&E was delivered and Installed. Form 110b was granted. Students occupied the new building after spring break on 04/01/2024. Bldg. 02 Exterior Wall Stucco was completed, Exterior paint was completed. Roof Light Weight Insulating concrete installation was completed. Bldg. 3&5 Building have been vacated. Temp fence and screen has been installed around buildings. Asbestos testing and abatement in pending completion. Bldg. 07 Roof Light Weight Insulating concrete installation was completed and base layer installation was completed. Exterior Wall Stucco was completed, paint prim coat has been applied. Interior wall drywall was completed, painting is pending. New ACT ceiling installation was completed. North South Aluminum Canopy and Foundation are 90% complete, less footings and Canopy at Building 05 to be demolished. Playground Slab has been placed, Playground equipment is 90% complete. Fencing installation is 50% complete.

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
Construction	\$7,623,197	\$6,641,575	\$981,622
FF&E and Technology	\$340,030	\$159,042	\$180,988
Direct Purchase	\$412,914	\$394,514	\$18,400
Construction Mgmt	\$300,000	\$300,000	\$0
Contingency	\$314,314		\$314,314
Consultants	\$17,225	\$12,648	\$4,577
Utilities	\$12,000		\$12,000
Project Total:	\$9,019,680	\$7,507,779	\$1,511,901

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

485 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE

391 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.

Margate Middle School



Address: 500 NW 65 AVENUE, MARGATE 33063
Location Num: 0581
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$9,121,864
Total Facilities Budget (Sum of Projects): \$23,511,309

PRIMARY RENOVATIONS P.001836 Margate MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

4-Bid & Award



PROJECT UPDATE

The School Board approved additional Architectural & Engineering services to add replacing the underfloor sanitary sewer piping. These plans are being drawn and should be issued soon. The board approved rejecting all bids. This project will be repackaged and advertised to bid.

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	\$1,100,509	\$661,881	\$438,628
Construction	\$16,679,894	\$27,310	\$16,652,584
FF&E and Technology	\$297,091	\$1,353	\$295,738
Construction Mgmt	\$1,492,238	\$1,492,238	\$0
Contingency	\$827,475		\$827,475
Consultants	\$40,000	\$2,284	\$37,716
Utilities	\$36,000		\$36,000
Project Total:	\$20,473,207	\$2,185,066	\$18,288,141

FLAG: Project completion is forecasted past 10/31/25

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																																																

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.

Margate Middle School



Address: 500 NW 65 AVENUE, MARGATE 33063
Location Num: 0581
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$9,121,864
Total Facilities Budget (Sum of Projects): \$23,511,309

PRIMARY RENOVATIONS P.001836-CIV Margate MS Modulares - SMART Civil Work

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Pulling wire for all electrical connections from main panels. Completing the ramp and platform install. Beginning the asphalt path install.

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	\$876,672	\$1,098,340
FF&E and Technology	\$72,102		\$72,102
Contingency	\$45,854		\$45,854
Consultants	\$2,934	\$2,358	\$576
Misc Construction	\$942,200	\$351,480	\$590,720
Project Total:	\$3,038,102	\$1,230,510	\$1,807,592

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																																																
Project Design																																																
Hire Contractor																																																
Active Construction																																																
Construction Closeout																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Student headphones, student laptops, Earthwalk cart, student/teacher 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

BUDGET

\$100,000

MUSIC

SCOPE

328 Instruments delivered

TECHNOLOGY

SCOPE

300 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.

Marjory Stoneman Douglas High School



Address: 5901 PINE ISLAND ROAD, PARKLAND 33076
Location Num: 3011
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$45,663,233
Total Facilities Budget (Sum of Projects): \$24,154,755

PRIMARY RENOVATIONS P.000817 Marjory Stoneman Douglas HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

1. Submittals continue being submitted and reviewed. 2. Utilities continue to be installed and hooked up to the modulars that are being installed. 3. Demo and installation of roofing has commenced on Building 6.

PROJECT SCOPE

Entire Fire Alarm Replacement Art Lab Music Room Re-Roofing: Buildings 1 (6500SF), 2 (20000 SF), 3 (6100SF), 4 (Membrane flashing at metal edge 160LF), 5 (5000SF), 6 (27000SF), 7 (Membrane flashing at metal edge 160 LF), 8 (10300SF), 9 (14016SF) & 11 Exterior Painting: Buildings 1 (including soffits), 2, 3, 4, 5, 7, 8 (including soffits), 9, 10, & 11 Mechanical Upgrades: Buildings 1 (Controls, exhaust hood, ductwork (1000lf), exhaust fans (4), increase make-up air, (2) AHU, piping, & small exhaust/hood.), 2 (Controls, 2X2 exhaust/hoods, ductwork replacement, exhaust fans (8), AHU (2), fan coil, large exhaust, piping, roof condenser, and small exhaust /hood (4).), 3 (Controls, exhaust Fans. piping, & air compressor.), 4 (Controls, ductwork 1600 LF, AHU 2, & piping.), 5 (Controls, ductwork 3000LF, AHU 2, & piping 31552LF.), 6 (Controls, ductwork 4000LF, AHU 6, & piping 45049 LF.), 7 (Controls, AHU (2), Exterior AHU (2), ductwork 2000LF, controls, AHU (2), & piping 24262 SF), 8 (Controls, duct dampers (4), AHU replacement (6), ductwork, Electric unit heater, exhaust fans (2), AHU 4, & piping 25724.), & 9 (Controls, ductwork, AHU (2), & piping.) Steel Door Replacement: Building 6 Storefront/Curtainwall: Building 6 Flooring: Building 6 (PE Weight Room)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$720,000	\$505,604	\$214,396
Construction	\$17,803,463	\$290,472	\$17,512,991
FF&E and Technology	\$15,956	\$15,955	\$1
Construction Mgmt	\$2,169,664	\$2,151,964	\$17,700
Contingency	\$570,522		\$570,522
Consultants	\$35,000	\$7,667	\$27,333
Misc Construction	\$200,000		\$200,000
Project Total:	\$21,514,605	\$2,971,662	\$18,542,943

FLAG: Project completion is forecasted past 10/31/25

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																																																

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.

Marjory Stoneman Douglas High School



Address: 5901 PINE ISLAND ROAD, PARKLAND 33076
 Location Num: 3011
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$45,663,233
 Total Facilities Budget (Sum of Projects): \$24,154,755

PRIMARY RENOVATIONS P.000817-HVC Marjory Stoneman Douglas HS - SMART AHU Installation

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Duct heater for AHU 9-3 was received and installed over spring break.

PROJECT SCOPE

Replace a total of 7 AHUs in Buildings 1, 4 & 9.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,362,900	\$1,185,329	\$177,571
Contingency	\$67,100		\$67,100
Project Total:	\$1,430,000	\$1,185,329	\$244,671

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																																																

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.

Marjory Stoneman Douglas High School



Address: 5901 PINE ISLAND ROAD, PARKLAND 33076
 Location Num: 3011
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$45,663,233
 Total Facilities Budget (Sum of Projects): \$24,154,755

PRIMARY RENOVATIONS P.000817-POR Marjory Stoneman Douglas HS - SMART Modular Portable Addition

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The Modular permit drawings were Approved in March. Modular deliveries commenced March 18, 2024 and installation commenced March 25, 2024.

PROJECT SCOPE

Installation and rental of Modulares

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$650,000		\$650,000
Project Total:	\$650,000		\$650,000

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								
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.

Marjory Stoneman Douglas High School



Address: 5901 PINE ISLAND ROAD, PARKLAND 33076
Location Num: 3011
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$45,663,233
Total Facilities Budget (Sum of Projects): \$24,154,755

PRIMARY RENOVATIONS P.002587 Marjory Stoneman Douglas HS - SMART Re-Roofing Building 9

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Emergency reroof on Building 9. This is a PPO contract project. NTP was 6/16/21. This project was performed under the PPO Emergency Re-roofing Contract; therefore, no Substantial Completion/Final Completion dates were issued.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$484,956	\$469,955	\$15,001
Construction Mgmt	\$51,696	\$51,696	\$0
Contingency	\$23,498		\$23,498
Project Total:	\$560,150	\$521,651	\$38,499

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
PROJECT PLANNING																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

Weight Room

MUSIC

✓ COMPLETE

SCOPE

239 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

1,504 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.

Mary M. Bethune Elementary School



Address: 2400 MEADE STREET, HOLLYWOOD 33020
 Location Num: 0341
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$3,620,999
 Total Facilities Budget (Sum of Projects): \$3,151,900

PRIMARY RENOVATIONS P.002125 Mary M. Bethune ES - SMART Program Demo - Phase 1

CURRENT PHASE

RISK LEVEL
5B-Construction

No Risk

PROJECT UPDATE

During this period the Contractor was able to make some important improvement on the project. Building 1 temporary HVAC was connected and power up. Building 2 is 95% demolished only pending the power transfer from the existing electrical room to the new electrical room on Building 13 Building 4 was completely demolished only pending the slab on grade and foundations. Building 5 was completely demolished only pending the slab on grade and foundations. Building 6 was completely demolished only pending the slab on grade and foundations. Building 3 is schedule to start demolition next week.

PROJECT SCOPE

SBBC Approved Phase 1 for Demolition of Buildings 2, 3(partial), 4, 5, & 6.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$448,101	\$353,219	\$94,882
Construction	\$1,655,000	\$453,819	\$1,201,181
Construction Mgmt	\$471,455	\$471,455	\$0
Contingency	\$482,803		\$482,803
Consultants	\$87,996	\$79,915	\$8,081
Utilities	\$6,545		\$6,545
Project Total:	\$3,151,900	\$1,358,408	\$1,793,492

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																																																
Active Construction																																																
Construction Closeout																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

ID Maker, Digital Marquee, Poster Maker, Projectors, Promethean Boards, Morning Show Equipment

BUDGET

\$100,000

IN PROGRESS

(19) Lenovo ThinkCentre and (19) Adapters

MUSIC

SCOPE

COMPLETE

149 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE

356 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.

McArthur High School



Address: 6501 HOLLYWOOD BOULEVARD, HOLLYWOOD 33024
Location Num: 0241
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$17,280,288
Total Facilities Budget (Sum of Projects): \$20,245,998

PRIMARY RENOVATIONS P.001954 McArthur HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Submittals are in the review process DOP has been released & in progress GC is finalizing sub contracts and SOV

PROJECT SCOPE

Fire Sprinklers: Buildings 2 & 3 Aluminum Store Front: Buildings 1, 2, & 20 Building Envelope Improvements (Roof, Window, Flooring): Buildings 1 - 4, 9 - 13, & 15 - 27 Electrical Improvements: Buildings 1 - 5, 9 - 19, 21 - 27, & 29. HVAC Improvements: Buildings 1 - 5, 10, 11, 13, 15, 16, 18, & 21 Media Center improvements: Building 5 STEM Lab Improvements: Building 21 Exterior Painting: Buildings 5, 9, 10, 12 - 30, 31-A, 31-B, 31-C, 32, & 33 Replacement of Buildings 6, 7, & 8 Safety / Security Upgrades

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,542,868	\$1,168,419	\$374,449
Construction	\$11,265,018	\$7,637	\$11,257,381
FF&E and Technology	\$500,111	\$14,534	\$485,577
Direct Purchase	\$952,152		\$952,152
Construction Mgmt	\$1,802,767	\$1,802,767	\$0
Contingency	\$508,560		\$508,560
Consultants	\$89,871	\$72,874	\$16,997
Misc Construction	\$193,572		\$193,572
Project Total:	\$16,854,919	\$3,066,231	\$13,788,688

FLAG: Project completion is forecasted past 10/31/25

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																																																

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.

McArthur High School



Address: 6501 HOLLYWOOD BOULEVARD, HOLLYWOOD 33024
 Location Num: 0241
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$17,280,288
 Total Facilities Budget (Sum of Projects): \$20,245,998

PRIMARY RENOVATIONS P.001954-DEM McArthur HS - SMART Demolition of Bldgs 6 & 7

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Demolition of Building#6 Demolition of Building#7 Electrical panel and conduits relocation

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$951,479	\$951,479	\$0
Project Total:	\$951,479	\$951,479	\$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								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
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.

McArthur High School



Address: 6501 HOLLYWOOD BOULEVARD, HOLLYWOOD 33024
Location Num: 0241
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$17,280,288
Total Facilities Budget (Sum of Projects): \$20,245,998

PRIMARY RENOVATIONS P.002884 McArthur HS - Roofing Bldg 12, 13, 16-18, 21, 24-26 - SMART Program

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Construction is ongoing. The current status is listed below: Bldg 12: Demo/Temp Roof complete. Curbs installed. LWIC completed. Base sheet/Interply completed. Metalwork completed. Bldg 13: The demo/Temp Roof is complete. The curbs have been installed. The LWIC has been completed. The base sheet/Interply has been completed, and the metalwork has been completed. Bldg 16: Demo/Temp Roof complete. Curbs installed. LWIC completed. Base sheet/Interply completed. Metalwork completed. Bldg 17: Demo/Temp Roof complete. Curbs installed. LWIC completed. Base sheet/Interply completed. Metalwork completed. Bldg 18: The demo/Temp Roof is complete. The curbs have been installed. The LWIC has been completed. The base sheet/Interply has been completed, and the metalwork has been completed. Bldg 21: The demo/Temp Roof is complete. The curbs have been installed. The LWIC has been completed. The base sheet/Interply has been completed, and the metalwork has been completed. Bldg 24: The demo/Temp Roof is complete. There are no curbs for this building. The LWIC is completed. The base sheet/Interply is completed. The metalwork is completed. Bldg 25: Demo/Temp Roof complete. Curbs installed. LWIC completed. Base sheet/Interply completed. Metalwork completed. Bldg 26: The demo/Temp Roof is complete. There are no curbs for this building. The LWIC is completed. The base sheet/Interply is completed. The metalwork is completed.

PROJECT SCOPE

Roofs carve-out, Bldgs. 12, 13, 16, 17, 18, 21, 24, 25 & 26 and their associated Mechanical Rooftop units

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,210,335		\$2,210,335
Construction Mgmt	\$100,000	\$100,000	\$0
Contingency	\$109,265		\$109,265
Consultants	\$20,000		\$20,000
Project Total:	\$2,439,600	\$100,000	\$2,339,600

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

Golf carts, floor replacement for the mini gym, conference table, Reception Unit, Chairs, Custom Plaque

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

Weight Room

MUSIC

✓ COMPLETE

SCOPE

382 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

596 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.

McFatter Technical College, Broward Fire Academy



Address: 2600 SW 71 TERRACE, DAVIE 33314
 Location Num: 2771
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$727,512
 Total Facilities Budget (Sum of Projects): \$614,512

PRIMARY RENOVATIONS P.001965 McFatter Technical College, Broward Fire Academy - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Roofing only: Buildings 1, 4, & 5. Minor MEP replacement on Bldg. 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$25,700	\$25,700	\$0
Construction	\$413,084	\$413,084	\$0
Direct Purchase	\$97,647	\$97,647	\$0
Construction Mgmt	\$34,880	\$34,880	\$0
Contingency	\$41,514		\$41,514
Consultants	\$1,687	\$1,687	\$0
Project Total:	\$614,512	\$572,998	\$41,514

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

Forklift, breathing apparatus & Cylinder

BUDGET

\$100,000

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.

McFatter Technical High School & Technical College



Address: 6500 NOVA DRIVE, DAVIE 33317
 Location Num: 1291
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$12,999,585
 Total Facilities Budget (Sum of Projects): \$9,111,585

PRIMARY RENOVATIONS P.001658 McFatter Technical College & HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction

No Risk

PROJECT UPDATE

Re-Roofing of Building #4 & #5 (PCO-16: Bldg #4 & #5 PolyIso): - This PCO was Approved with comments by CORP during this reporting period. - All comments resolved except re-review of estimate to determine additional credits are pending at the end of this reporting period. CONSTRUCTION: Building 1: - New AHU 1-1: Installation and programming of unit controls proceeding. - New AHU 1-2: Installation and programming of unit controls proceeding. - New AHU 1-3: Installation and programming of unit controls proceeding. Building 2: - FCU 2-4 & 2-5: Equipment and Ductwork installation completed, awaiting piping inspection. Building 4: - Fire Sprinklers: All heads installed, requested inspection. - New AHU 4-1: Installation and programming of unit controls proceeding. - New AHU 4-2: Installation and programming of unit controls proceeding. - New AHU 4-3: Installation and programming of unit controls proceeding. Building 6: - Fire Alarm device spacing inspection passed. - New AHU 6-2: Installation and programming of unit controls proceeding.

PROJECT SCOPE

New Fire Alarm & Fire Sprinklers. ADA Restroom Renovations. New Roofs New Air Handling Units Media Center Renovations Building Envelope Improvements and Repairs

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$586,478	\$576,443	\$10,035
Construction	\$6,067,799	\$3,633,196	\$2,434,603
FF&E and Technology	\$101,539	\$100,421	\$1,118
Direct Purchase	\$1,189,090	\$679,830	\$509,260
Construction Mgmt	\$1,002,525	\$1,002,525	\$0
Contingency	\$109,154		\$109,154
Consultants	\$40,000	\$5,464	\$34,536
Utilities	\$15,000		\$15,000
Project Total:	\$9,111,585	\$5,997,879	\$3,113,706

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

BUDGET

COMPLETE

\$100,000

DELIVERED

Recordex, laptops, Publishing speed treater equipment, (6) Cameras (Video and Still) for Photography and Digital Media, Stage lighting

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.

McNab Elementary School



Address: 1350 SE 9 AVENUE, POMPANO BEACH 33060
Location Num: 0841
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$3,625,356
Total Facilities Budget (Sum of Projects): \$3,210,437

PRIMARY RENOVATIONS P.001964 McNab ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

-Contract work is 100% complete. -3/28/24: The Building Final passed inspection. -4/1/24: The 110B was prepared and submitted to the AE for signature.

PROJECT SCOPE

-Roofing: Building 1, 2, 3, 4, 5, 6, 7, & 9. NTP was 2/11/19.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$223,598	\$197,189	\$26,409
Construction	\$2,455,886	\$2,364,635	\$91,251
Direct Purchase	\$261,309	\$196,000	\$65,309
Construction Mgmt	\$245,351	\$245,351	\$0
Contingency	\$17,737		\$17,737
Consultants	\$6,556	\$678	\$5,878
Project Total:	\$3,210,437	\$3,003,853	\$206,584

FLAG: SCHEDULE, Reason: Owner 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	Q1	Q2	Q3	Q4				
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Playground Upgrades for K-2 & 3-5 Play Areas

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

459 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE

203 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.

McNicol Middle School



Address: 1602 S 27 AVENUE, HOLLYWOOD 33020
Location Num: 0481
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$1,530,585
Total Facilities Budget (Sum of Projects): \$1,265,585

PRIMARY RENOVATIONS P.001941 McNicol MS - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$94,113	\$94,113	\$0
Construction	\$845,037	\$845,037	\$0
FF&E and Technology	\$163,453	\$163,453	\$0
Construction Mgmt	\$162,615	\$162,615	\$0
Consultants	\$367	\$367	\$0
Project Total:	\$1,265,585	\$1,265,585	\$0

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

(500) auditorium chairs, sound system for the Gym, projectors, Pass through and Epson equipment & Chairs

BUDGET

\$100,000

MUSIC

✓
COMPLETE

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.

Meadowbrook Elementary School



Address: 2300 SW 46 AVENUE, FORT LAUDERDALE 33317
 Location Num: 0761
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$1,265,357
 Total Facilities Budget (Sum of Projects): \$893,500

PRIMARY RENOVATIONS P.002083 Meadowbrook ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

The 209 executed by the building department pending PCO-5 review to submit for superintendent execution. This project is pending 2 change orders that are in scheduler review. PCO-08 for ASA #1 with Building #3 scope change, and LOR Services request. The 110B was exec 6/15/2023

PROJECT SCOPE

Test & Balance: Buildings 3, 6, 7, 8. & 78 Exterior Lighting: Building 6, 7, 8, 12, 13, 16, & 78 Selective Demolition: Building 1 & 6 Exterior Windows: Building 3 & 6

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$136,000	\$95,411	\$40,589
Construction	\$500,448	\$360,349	\$140,099
Direct Purchase	\$16,699	\$16,699	\$0
Construction Mgmt	\$130,605	\$119,417	\$11,188
Contingency	\$99,748		\$99,748
Consultants	\$10,000	\$8,277	\$1,723
Project Total:	\$893,500	\$600,153	\$293,347

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																																																

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.

Meadowbrook Elementary School



Address: 2300 SW 46 AVENUE, FORT LAUDERDALE 33317
 Location Num: 0761
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$1,265,357
 Total Facilities Budget (Sum of Projects): \$893,500

PRIMARY RENOVATIONS P.002083-ELE Meadowbrook ES - Installation of Switchgear

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

Switchgear reconfiguration drawings have been approved by the building department, coordination of work on-going.

PROJECT SCOPE

Replacement of existing switchgear.

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

Electric Strike at the SPE, Indoor Furniture, Projectors, HD Cameras, Laptops, ThinkPad adapters, and Digital Marquee, Classroom Carpets, Document Camera, Computer Accessories, Projector

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

307 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

472 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.

Millennium 6-12 Collegiate Academy



Address: 5803 NW 94 AVENUE, TAMARAC 33321
Location Num: 4772
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$6,186,369
Total Facilities Budget (Sum of Projects): \$5,572,600

PRIMARY RENOVATIONS P.002046 Millennium 6-12 Collegiate Academy - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

PROJECT UPDATE

The contractor has submitted the Commissioning and Test and Balance documents for review. The contractor scheduled overall project final inspections which resulted in further deficiencies holding up issuance of the 110b. Contractor has mobilized to correct.

PROJECT SCOPE

Re-Roofing Buildings 1, 2, & 3. Music room renovations Building 3 (Rooms 112, 112A, 112B, & 112C). Band Room Renovations Building 3 (Rooms 113, 113A, & 113C). Art Lab Renovations Building 3. Test & Balance: Buildings 1, 2, & 3. HVAC System Replacement- Building 4 Ductless split system replacement- Building 2. Fire Alarm Control Panel Replacement

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$262,000	\$215,826	\$46,174
Construction	\$3,747,954	\$3,536,546	\$211,408
FF&E and Technology	\$92,454	\$17,230	\$75,224
Direct Purchase	\$760,539	\$753,491	\$7,048
Construction Mgmt	\$500,000	\$500,000	\$0
Contingency	\$200,339		\$200,339
Consultants	\$9,314	\$5,371	\$3,943
Project Total:	\$5,572,600	\$5,028,464	\$544,136

FLAG: SCHEDULE, Reason: Unforeseen Condition / Material/Supplier Delays / Owner 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

Document Cameras, chemistry equipment, media center furniture & Recordex, Lenovo ThinkVision

BUDGET

\$100,000

MUSIC

SCOPE

113 Instruments delivered

TECHNOLOGY

SCOPE

473 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.

Miramar Elementary School



Address: 6831 SW 26 STREET, MIRAMAR 33023
Location Num: 0531
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$6,539,934
Total Facilities Budget (Sum of Projects): \$5,920,758

PRIMARY RENOVATIONS P.001727 Miramar ES - SMART GOB Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Chiller Replacement, Replacement of FCUs, AHUs for Classrooms, Kitchen, and Main Office, Envelope Improvements of Roofing and door replacement for office access.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$399,011	\$399,011	\$0
Construction	\$4,576,306	\$4,576,306	\$0
Direct Purchase	\$300,000	\$300,000	\$0
Construction Mgmt	\$644,154	\$644,154	\$0
Utilities	\$1,287	\$1,287	\$0
Project Total:	\$5,920,758	\$5,920,758	\$0

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

Student laptops, safety cones, document cameras, stage curtains, cafeteria sound system, picnic tables, cafeteria blinds, office furniture & digital marquee

BUDGET

\$100,000

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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.

Miramar High School



Address: 3601 SW 89 AVENUE, MIRAMAR 33025
 Location Num: 1751
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$23,199,935
 Total Facilities Budget (Sum of Projects): \$21,538,560

PRIMARY RENOVATIONS P.002003 Miramar HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction


PROJECT UPDATE

The Art room renovation is in progress The Girls locker room renovation is in Progress The Fire sprinkler and fire alarm work is in progress campus wide, ASI was approved, connection completed The roof work is in 99% complete, pending final inspections The aviation lab renovation is in progress, pending flooring and paint Electrical panels replacement is in progress, coordination meeting for MDP replacement during summer AHUs replacement was complete, duct heaters installation is in progress The ASI addressing the MDPs clearance issues has been approved by the building department, a revision has been created to include more coordination pending review. Spring break work was completed as planned, no occupancy issues.

PROJECT SCOPE

Fire Alarm System: Campus-wide, Fire Sprinklers Building 2, Re-Roofing Buildings 2, 3, 9, & 10, Rooftop Cabling Buildings 1, 2, 4, 5, 7, 8, and 14. Window replacement Building 4 & 12, Door replacement Buildings 1, 4, 9, & 12. Restroom renovations Buildings 2 & 4, Remodel of Band Room. Media Center, & Art Room Building 1. Repair of Fume Hoods Building 7. HVAC Improvements: Campus-wide. Electrical Improvements Building 7 & 8.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$854,075	\$784,776	\$69,299
Construction	\$14,397,416	\$11,086,501	\$3,310,915
FF&E and Technology	\$310,000	\$264,883	\$45,117
Direct Purchase	\$3,266,933	\$3,065,805	\$201,128
Construction Mgmt	\$2,121,800	\$2,121,800	\$0
Contingency	\$510,336		\$510,336
Consultants	\$55,000	\$13,945	\$41,055
Utilities	\$23,000		\$23,000
Project Total:	\$21,538,560	\$17,337,710	\$4,200,850

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 cart, security cameras, scrubber machine, protective mats for gym floor, canopy fabric, auditorium painting and signage for gym & stadium, additional parking spaces

BUDGET

\$100,000

ATHLETICS



SCOPE

COMPLETE

Track ,Weight Room

MUSIC



SCOPE

COMPLETE

656 Instruments delivered

TECHNOLOGY



SCOPE

COMPLETE

1,035 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.

Mirror Lake Elementary School



Address: 1200 NW 72 AVENUE, PLANTATION 33313
Location Num: 1841
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$4,128,396
Total Facilities Budget (Sum of Projects): \$3,833,401

PRIMARY RENOVATIONS P.002011 Mirror Lake ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

110b was exe on 3/7/2023. The 209 was exe on 3/7/2023 Pending scheduler review on documents requested from the General Contractor for PCO-8, (TIA) The CI-43 returned to the General Contractor to revise and resubmit this remains in the GC court.

PROJECT SCOPE

Roof Replacements: Buildings 1, 4, 5, 6, 7, & 8. Renovations to Restrooms 144 & 145 (including floor and wall tiles, new fixtures, and new lighting). Media Center Improvements (including flooring, wall paint, and furniture).

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$329,814	\$282,167	\$47,647
Construction	\$2,509,250	\$2,508,788	\$462
FF&E and Technology	\$57,951	\$57,806	\$145
Direct Purchase	\$507,918	\$507,918	\$0
Construction Mgmt	\$300,896	\$300,896	\$0
Contingency	\$117,264		\$117,264
Consultants	\$10,308	\$9,911	\$397
Project Total:	\$3,833,401	\$3,667,486	\$165,915

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

Laptops, printers, portable PA system, partial P.E. Equipment, classroom furniture, Music (Instruments, lighting, and audio visual) & Athletic equipment

BUDGET

\$100,000

MUSIC

✓
COMPLETE

SCOPE

672 Instruments delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

105 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.

Monarch High School



Address: 5050 WILES ROAD, COCONUT CREEK 33073
 Location Num: 3541
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,769,360
 Total Facilities Budget (Sum of Projects): \$9,704,500

PRIMARY RENOVATIONS P.002148 Monarch HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

The roofing work started on Building 4. All demolition and the first layer has been completed on the areas with metal decks. Contractor worked on replacement of curbs for existing units.

PROJECT SCOPE

Buildings 1, 2, 3, and 4 - Remove and replace roofing. Remove lightning protection and reinstall after roof installation. Install supports for existing roof-mounted RTU's and appliances. Remove and replace 19 AHUs. Install 2 new AHUs.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$219,000	\$169,114	\$49,886
Construction	\$8,568,364	\$424,683	\$8,143,681
Direct Purchase	\$62,330	\$62,330	\$0
Construction Mgmt	\$564,799	\$564,799	\$0
Contingency	\$270,007		\$270,007
Consultants	\$20,000		\$20,000
Project Total:	\$9,704,500	\$1,220,926	\$8,483,574

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

BUDGET

\$100,000

DELIVERED

Embroidery machine, folding tables, table trolley carts, folding chairs, chair carts, Picnic tables, computer carts, student laptops, Aiphone for the SPE, Golf Carts, Outdoor Furniture

ATHLETICS

✓
COMPLETE

SCOPE

Track, Weight Room

MUSIC

✓
COMPLETE

SCOPE

170 Instruments delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

856 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.

Morrow Elementary School



Address: 408 SW 76 TERRACE, NORTH LAUDERDALE 33068
 Location Num: 2691
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$2,228,583
 Total Facilities Budget (Sum of Projects): \$2,817,583

PRIMARY RENOVATIONS P.001996 Morrow ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
6-Substantial Completion

No Risk

PROJECT UPDATE

This phase has not changed. Processes for this project is in negotiation with PMOR PM and TL. The 110B was executed by the building department on 10/13/2020

PROJECT SCOPE

Fire Alarm System Replacement Media Center Associated Restroom Renovation Building 1: Electrical: Replace main distribution panel and transformer in electrical room 163, canopy lighting, damaged pole lights, the motor control center in room 165, exterior dry type transformer, and existing transformer in room 150. Mechanical: T&B. Fire Protection Building 2: Electrical: Replace exterior canopy lights and exterior building-mounted lights. Mechanical: T&B. Replace existing DDC controls. Fire Protection: Install new fire sprinklers Building 3: Electrical: Replace exterior canopy lights and building-mounted lights. Mechanical: T&B. Replace existing DDC Controls. Fire Protection: Install new fire protection Building 5: Electrical: Replace exterior building mounted lights. Building 6: Electrical: Replace exterior building mounted lights. Mechanical: T&B Fire Protection: Install New Fire Protection. Building 80: Replace exterior canopy lights. Mechanical: Replace existing DDC Controls

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$227,127	\$184,581	\$42,546
Construction	\$1,230,030	\$942,876	\$287,154
FF&E and Technology	\$54,859	\$54,859	\$0
Construction Mgmt	\$200,220	\$200,220	\$0
Contingency	\$203,493		\$203,493
Consultants	\$1,854		\$1,854
Project Total:	\$1,917,583	\$1,382,536	\$535,047

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																																																

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.

Morrow Elementary School



Address: 408 SW 76 TERRACE, NORTH LAUDERDALE 33068
 Location Num: 2691
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$2,228,583
 Total Facilities Budget (Sum of Projects): \$2,817,583

PRIMARY RENOVATIONS P.002860 Morrow ES - Fire Sprinklers Building 1 - SMART Program

CURRENT PHASE

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

For Month Of March 2024 - PMOR Current Proactive Steps Taken : 1. Requisition Number Has Been Requested To Be Assigned To This Project 2. Coordination & Mobilization Meeting Has Been Scheduled With School Administration, School Maintenance, Sub Contractor, and PMOR to discuss schedule and staging of project.

PROJECT SCOPE

Fire Sprinkler Improvement

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$846,855		\$846,855
Contingency	\$40,000		\$40,000
Consultants	\$13,145		\$13,145
Project Total:	\$900,000		\$900,000

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								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Projector, cafeteria sound system, laptops, broadcast room, apple bundle and cafeteria tables, Digital Marquee

BUDGET

\$100,000

IN PROGRESS

Digital Marquee

MUSIC

✓
COMPLETE

SCOPE

No Program

TECHNOLOGY

✓
COMPLETE

SCOPE

162 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.

New Renaissance Middle School



Address: 10701 MIRAMAR BOULEVARD, MIRAMAR 33027
Location Num: 3911
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$4,045,999
Total Facilities Budget (Sum of Projects): \$9,254,400

PRIMARY RENOVATIONS P.002143 New Renaissance MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

The Project manager working with the CSMP to prepare the NTP. HB Hoffman waiting for stucco contractor to provide the surety bond letter to proceed with the NTP package. NTP package has been submitted to procurement for processing on 12/13/2023. The Notice to Proceed (NTP) has been approved, and the 50% design review has been completed. We are currently awaiting the completion of the 100% drawings. 50% design drawings were submitted to the Building Department for review and approval. And received approval with comments. A/E will incorporate the necessary revisions and submit the complete 100% design package. The BD has approved the 100% design package for this project, and we have received the permit. The contractor has commenced mobilization

PROJECT SCOPE

Exterior stucco repair - Bldg 1, 2, 3, and 4. Exterior painting - Bldg 1, 2, 3, and 4. HVAC component replacement - Bldg 1, 2, 3, and 4. HVAC test and balance - Bldg 1, 2, and 3.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$296,150	\$226,343	\$69,807
Construction	\$3,860,000	\$152,456	\$3,707,544
Construction Mgmt	\$778,250	\$778,250	\$0
Contingency	\$221,000		\$221,000
Consultants	\$20,000	\$1,008	\$18,992
Project Total:	\$5,175,400	\$1,158,057	\$4,017,343

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																																																

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.

New Renaissance Middle School



Address: 10701 MIRAMAR BOULEVARD, MIRAMAR 33027
 Location Num: 3911
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$4,045,999
 Total Facilities Budget (Sum of Projects): \$9,254,400

PRIMARY RENOVATIONS P.002143-RC1 New Renaissance MS - SMART Roof Carve Out

CURRENT PHASE

RISK LEVEL
5B-Construction

No Risk

PROJECT UPDATE

- The contractor started the demolition work and installation of the temp roof at building # 3 as of 03/05/2024. In progress.

PROJECT SCOPE

This Roof Carve Out project consists of the removal and replacement of the existing roofs on the Buildings # 1, 2, 3, & 4, and the related roof top mechanical equipment. GC Engineer: Omar Khan, PE # 75524

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$3,977,250		\$3,977,250
FF&E and Technology	\$1,750		\$1,750
Contingency	\$100,000		\$100,000
Project Total:	\$4,079,000		\$4,079,000

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

Aiphone and Strike, Locks replacement, Digital Marquee, Printer, Apple Chargers, Media Furniture, Projectors

BUDGET

\$100,000

MUSIC

 ✓
COMPLETE

SCOPE

158 Instruments Delivered

TECHNOLOGY

 ✓
COMPLETE

SCOPE

447 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.

New River Middle School



Address: 3100 RIVERLAND ROAD, FORT LAUDERDALE 33312
Location Num: 0881
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$4,836,587
Total Facilities Budget (Sum of Projects): \$4,324,600

PRIMARY RENOVATIONS P.001710 New River MS - SMART GOB Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

1. All project scopes of work are complete except the air handler replacement. No work is planned for the air handler replacement as it is being removed from the project scope. The A/E defaults on its contract and refuses to prepare an ASI and the 1770 substantial completion forms.

PROJECT SCOPE

Re-roofing: Buildings 1 and 2 (re-roofing and partial deck repair/replacement.) Exterior Painting: Building 1 & 3 HVAC and Electric Improvements: Buildings 1 (Replace mini-split AC, water source heat pumps, rooftop condenser units, and testing and balancing), 2 (Replace eight water source heat pumps), and 3 (Replace 12 water source heat pumps, condensate piping, and Testing and balancing).

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$294,180	\$272,543	\$21,637
Construction	\$3,139,344	\$1,736,904	\$1,402,440
Direct Purchase	\$259,567	\$259,567	\$0
Construction Mgmt	\$450,958	\$430,130	\$20,828
Contingency	\$161,551		\$161,551
Consultants	\$14,000		\$14,000
Utilities	\$5,000		\$5,000
Project Total:	\$4,324,600	\$2,699,144	\$1,625,456

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Projectors for the auditorium, digital video board, camcorder, digital marquee, Laptops, EarthWalk carts, Cart Wiring, EarthWalk Carts, Desktops & External hard drive

BUDGET

\$100,000

MUSIC

SCOPE

76 Instruments Delivered

TECHNOLOGY

SCOPE

593 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): \$2,750,725

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

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Fire Alarm work is on-going. The General Contractor has internal issues with sub-contractors. The AECOM team met with the contractor team.

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	\$145,708	\$18,984
Construction	\$1,985,774	\$1,566,287	\$419,487
FF&E and Technology	\$45,855	\$44,580	\$1,275
Direct Purchase	\$231,693	\$208,741	\$22,952
Construction Mgmt	\$321,567	\$321,567	\$0
Consultants	\$1,144	\$1,144	\$0
Project Total:	\$2,750,725	\$2,288,027	\$462,698

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

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

COMPLETE

SCOPE

196 Instruments Delivered

TECHNOLOGY

COMPLETE

SCOPE

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.

Norcrest Elementary School



Address: 3951 NE 16 AVENUE, POMPANO BEACH 33064
Location Num: 0561
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$3,767,500
Total Facilities Budget (Sum of Projects): \$2,988,627

PRIMARY RENOVATIONS P.001969 Norcrest ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

The A/E has confirmed that there are no pending payments. A Closeout Purchase Order was process in e-Builder to closeout all the financial obligations on this project. The final walkthrough was completed in June 2023 all defects was immediately addressed. This project has no remaining documents or processes left.

PROJECT SCOPE

Roofing Buildings 07, 09, 10, & 11 Media Center improvements: Building 06 HVAC improvements AHU 6-5 9-6 11-3 11-4 Building 10 Pumps P-1 P-2, Building 17 Pumps P1 P2 P3 SP1 SP2

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$141,470	\$141,470	\$0
Construction	\$2,086,176	\$2,086,176	\$0
FF&E and Technology	\$57,648	\$57,648	\$0
Direct Purchase	\$353,258	\$353,258	\$0
Construction Mgmt	\$350,075	\$350,075	\$0
Project Total:	\$2,988,627	\$2,988,627	\$0

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	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, PIP rubber surfacing replacement & two-way radios

BUDGET

\$100,000

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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.

North Andrews Gardens Elementary School



Address: 345 NE 56 STREET, OAKLAND PARK 33334
Location Num: 0521
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$2,746,834
Total Facilities Budget (Sum of Projects): \$7,578,546

PRIMARY RENOVATIONS P.001890 North Andrews Gardens ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

- Existing issue with south side of school new fire sprinkler main has been repaired. - East side of school new fire sprinkler main has been installed and driveway paved. - Chiller is installed and working on programming. electrical and mechanical inspections passed. - AHU 2-3 (air handler unit) is installed and working on controls. Permission to energize passed. Chilled waterline insulation complete. - AHU 4-1 is installed and working on controls. Permission to energize passed.

PROJECT SCOPE

Re-roofing: Buildings 1 through 7 Aluminum Covered Walkway Repairs Exterior Doors Replacement: Building 4 Exterior Paint: Buildings 5 & 6 Fire Sprinklers: Buildings 2, & 3 HVAC Improvements: Buildings 2, 4, 7 & 8 Test & Balance: Buildings 1, 2, 3, 4, 5, & 6

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$260,017	\$232,522	\$27,495
Construction	\$5,471,817	\$4,549,420	\$922,397
Direct Purchase	\$920,917	\$601,677	\$319,240
Construction Mgmt	\$607,516	\$607,516	\$0
Contingency	\$292,971		\$292,971
Consultants	\$20,308	\$13,753	\$6,555
Utilities	\$5,000	\$2,584	\$2,416
Project Total:	\$7,578,546	\$6,007,472	\$1,571,074

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Aiphone submaster, golf cart, Elmo document cameras, ID maker, laptops, ThinkPad's, Think stations, Earthwalk carts, golf cart, executive chairs, projectors, Trash receptacles, Benches, adapters

BUDGET

\$100,000

MUSIC

SCOPE

126 Instruments Delivered

TECHNOLOGY

SCOPE

382 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.

North Fork Elementary School



Address: 101 NW 15 AVENUE, FORT LAUDERDALE 33311
 Location Num: 1191
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$2,443,862
 Total Facilities Budget (Sum of Projects): \$1,988,668

PRIMARY RENOVATIONS P.001849 North Fork ES - SMART Program Renovation

CURRENT PHASE

RISK LEVEL

1-Planning

No Risk

PROJECT UPDATE

As of 09/30/23, a direction from District leadership to proceed with design is pending. The current Enrollment percentage and Occupancy capacity is at 49.5 %.

PROJECT SCOPE

Project progress was halted in order to re-evaluate the education program. Evaluate the school program to determine if the design will follow the requirements of an Early Learning Center. MAPPs SOW was Building Envelop with re-roofing, Fire Sprinklers and HVAC Improvements.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$147,010	\$119,423	\$27,587
Construction	\$1,293,250	\$32,331	\$1,260,919
Construction Mgmt	\$270,000	\$270,000	\$0
Contingency	\$197,740		\$197,740
Consultants	\$20,000		\$20,000
Utilities	\$5,000		\$5,000
Project Total:	\$1,933,000	\$421,754	\$1,511,246

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								

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.

North Fork Elementary School



Address: 101 NW 15 AVENUE, FORT LAUDERDALE 33311
Location Num: 1191
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$2,443,862
Total Facilities Budget (Sum of Projects): \$1,988,668

PRIMARY RENOVATIONS P.001901 North Fork ES - Safety & Security - SMART Program

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Remodel Reception area including millwork, addition of one new door and relocation of electrical fixtures and exit signs., Single Point of Entry

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$5,377	\$5,377	\$0
Construction	\$46,133	\$46,133	\$0
FF&E and Technology	\$1,294	\$1,294	\$0
Construction Mgmt	\$2,622	\$2,622	\$0
Consultants	\$242	\$242	\$0
Project Total:	\$55,668	\$55,668	\$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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Aiphone and strike, printers, murals, office furniture, front desk lettering, chairs, Lenovo computers, rugs for reading areas, teacher desktops, student laptops, security monitor for school camera, digital marquee, Bookshelves, Indoor Furniture

BUDGET

\$100,000

IN PROGRESS

Indoor Furniture

MUSIC

✓
COMPLETE

SCOPE

257 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.

North Lauderdale Pre K - 8 (f.k.a. North Lauderdale Elementary)



Address: 7500 KIMBERLY BOULEVARD, NORTH LAUDERDALE 33068
Location Num: 2231
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$2,933,349
Total Facilities Budget (Sum of Projects): \$3,541,349

PRIMARY RENOVATIONS P.001903 North Lauderdale ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

All scopes are in the following P numbers (no work remains in P.001903) Phase 1 - Fire Sprinklers: Building 1 (P.001903-FSP) status LOR - Fire Alarm Replacement: Building 1 (P.001903-FA1) - in award stage - ADA Restroom Upgrades: Building 1 (Rooms 155 and 156) (P.001903-ADA) in award stage - Test & Balance: Buildings 1, 5, 75, and 78. (P.001903-HVC) in bid phase A/E is preparing a quote for removing the scope that is being address by CSMP

PROJECT SCOPE

All scopes are in the following P numbers (no work remains in P.001903) Phase 1 - Fire Sprinklers: Building 1 (P.001903-FSP) status LOR - Fire Alarm Replacement: Building 1 (P.001903-FA1) - in award stage - ADA Restroom Upgrades: Building 1 (Rooms 155 and 156) (P.001903-ADA) in award stage - Test & Balance: Buildings 1, 5, 75, and 78. (P.001903-HVC) in bid phase

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$183,551	\$130,866	\$52,685
Construction	\$2,754		\$2,754
Construction Mgmt	\$233,764	\$233,764	\$0
Consultants	\$5,000	\$106	\$4,894
Project Total:	\$425,069	\$364,736	\$60,333

FLAG: Project completion is forecasted past 10/31/25

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																																																

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.

North Lauderdale Pre K - 8 (f.k.a. North Lauderdale Elementary)



Address: 7500 KIMBERLY BOULEVARD, NORTH LAUDERDALE 33068
 Location Num: 2231
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$2,933,349
 Total Facilities Budget (Sum of Projects): \$3,541,349

PRIMARY RENOVATIONS P.001903-ADA North Lauderdale ES - SMART ADA Restrooms

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

District's PreCon staff are completing the ADA restroom design documents and sent to CSMP for a construction quote.

PROJECT SCOPE

ADA Restroom Upgrades: Building 1 (Rooms 155 and 156)

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$350,000		\$350,000
Project Total:	\$350,000		\$350,000

FLAG: Project completion is forecasted past 10/31/25

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																																																

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.

North Lauderdale Pre K - 8 (f.k.a. North Lauderdale Elementary)



Address: 7500 KIMBERLY BOULEVARD, NORTH LAUDERDALE 33068
 Location Num: 2231
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$2,933,349
 Total Facilities Budget (Sum of Projects): \$3,541,349

PRIMARY RENOVATIONS P.001903-FA1 North Lauderdale ES - SMART Fire Alarm

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

- Project NTP issued - 2/19/24 - Contractor facilitating required documentation for permit issuance. - Work to commence upon issuance of permit.

PROJECT SCOPE

Design Build for the replacement of the campus-wide fire alarm system

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,010,000		\$1,010,000
Contingency	\$55,000		\$55,000
Project Total:	\$1,065,000		\$1,065,000

FLAG: Project completion is forecasted past 10/31/25

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																																																

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.

North Lauderdale Pre K - 8 (f.k.a. North Lauderdale Elementary)



Address: 7500 KIMBERLY BOULEVARD, NORTH LAUDERDALE 33068
Location Num: 2231
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$2,933,349
Total Facilities Budget (Sum of Projects): \$3,541,349

PRIMARY RENOVATIONS P.001903-FSP North Lauderdale ES - SMART Fire Sprinklers

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Installation of fire sprinkler piping in hallway 13. Tile to be replaced in hallway 13. Ongoing installation of piping in room 146B.

PROJECT SCOPE

Scope of work - Design Build North Lauderdale ES Building 1 install Fire Sprinklers (59,956 SF). Action Item: 1. Design Build - Fire Sprinklers Building #1 (59,956 SF) and connection to City water. 2. Prepare and submit a City of North Lauderdale Plumbing /Civil application for the permit: a. 2 signed and sealed Civil drawings sets

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$770,000	\$414,530	\$355,470
Project Total:	\$770,000	\$414,530	\$355,470

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																																																

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.

North Lauderdale Pre K - 8 (f.k.a. North Lauderdale Elementary)



Address: 7500 KIMBERLY BOULEVARD, NORTH LAUDERDALE 33068
 Location Num: 2231
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$2,933,349
 Total Facilities Budget (Sum of Projects): \$3,541,349

PRIMARY RENOVATIONS P.001903-HVC North Lauderdale ES - SMART HVAC Improvements

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

Submitted 3 bids for PerQualifies HVAC Test and Balance District vendor - to select and move forward with PO. - waiting for the District to approve.

PROJECT SCOPE

HVAC Test and Balance Building #1, 5 75 and 78

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$488,000		\$488,000
Project Total:	\$488,000		\$488,000

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								
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.

North Lauderdale Pre K - 8 (f.k.a. North Lauderdale Elementary)



Address: 7500 KIMBERLY BOULEVARD, NORTH LAUDERDALE 33068
 Location Num: 2231
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$2,933,349
 Total Facilities Budget (Sum of Projects): \$3,541,349

PRIMARY RENOVATIONS P.001903-MCI North Lauderdale ES - SMART Media Center Improvements

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Media Center improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$71,932	\$71,932	\$0
FF&E and Technology	\$43,348	\$43,348	\$0
Project Total:	\$115,280	\$115,280	\$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								
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.

North Lauderdale Pre K - 8 (f.k.a. North Lauderdale Elementary)



Address: 7500 KIMBERLY BOULEVARD, NORTH LAUDERDALE 33068
Location Num: 2231
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$2,933,349
Total Facilities Budget (Sum of Projects): \$3,541,349

PRIMARY RENOVATIONS P.002870 North Lauderdale ES - Roofing Building 2, 4 & 5 - SMART Program

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Roofs carve-out, Bldgs. 2, 4 & 5 and their associated Mechanical Rooftop equipment

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$298,000	\$298,000	\$0
Construction Mgmt	\$30,000	\$30,000	\$0
Project Total:	\$328,000	\$328,000	\$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								
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Student laptops, partial work for murals, TV screens for the front office, digital marquee, Aiphone & EDS, Shelving for the Media Center, Murals

BUDGET

\$100,000

IN PROGRESS

Murals for the media center (pending completion of renovations)

MUSIC

SCOPE

✓ COMPLETE

113 Instruments Delivered

TECHNOLOGY

SCOPE

✓ COMPLETE

209 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.

North Side Elementary School



Address: 120 NE 11 STREET, FORT LAUDERDALE 33304
Location Num: 0041
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$3,725,069
Total Facilities Budget (Sum of Projects): \$3,494,214

PRIMARY RENOVATIONS P.001992 North Side ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

-3/6/24: ASI#13 for the proposed skylight detail was submitted to the Building Dept. -3/8/24: RFI#63 for the Bldg 2 mechanical stands was submitted to the AE. -3/14/24: ASI#13 came back from the Building Dept. as Revise & Resubmit. The AE is currently revising this ASI to change from a wooden skylight cap to a steel skylight cap. -3/15/24: District IT provided the GC with the IP address and IP info needed for the VFD controls. -3/19/24: RFI#64 for the Bldg 3 edge metal was submitted to the AE. Roof demo began on Bldg 3. -3/20/24: It was agreed between the GC, AE, and PMOR that the proposed mechanical stands for Bldg 2 be descoped, as there currently is currently no scope for new mechanical equipment; therefore, the stands would be installed in the future when the equipment is replaced. The current status of the roofing construction is listed below: -Bldg 2: Mechanical stands replacement to be descoped. No other roofing work on this building. -Bldg 3: Demo/temp completed. Curb installation in progress. MEP (chilled water lines) demo/installation in progress. -Bldg 7: Not started yet. To be completed subsequent to Bldg 3 and Bldg 8 roofing. -Bldg 8: Demo/temp completed. Existing LWIC to remain. Base sheet/interply completed. White cap installation in progress. Metal work and MEP (goosenecks) in progress.

PROJECT SCOPE

Roofing on Buildings 2, 3, & 8 HVAC improvements in Buildings 1, 3, 8, & 9. New chiller installation.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$303,882	\$263,643	\$40,239
Construction	\$2,864,128	\$1,857,905	\$1,006,223
Direct Purchase	\$21,700		\$21,700
Construction Mgmt	\$297,904	\$297,904	\$0
Consultants	\$6,600	\$4,646	\$1,954
Project Total:	\$3,494,214	\$2,424,098	\$1,070,116

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

Printers, student laptops, Recordex, window blinds, main office furniture, two-way radios, partial office furniture and murals

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

943 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

206 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.

Northeast High School



Address 700 NE 56 STREET, OAKLAND PARK 33334
 Location Num: 1241
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$48,194,318
 Total Facilities Budget (Sum of Projects): \$46,945,701

PRIMARY RENOVATIONS P.001684 Northeast HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction


PROJECT UPDATE

Building 1- Fire alarm certification 95% complete Building 2- Roof replacement at temporary membrane preparation for light weight insulated concrete in progress. Building 4 - AHU 4-3 and 4-4 at Test and balance. Smoke vent replacement delayed until summer break to accommodate the relocation of classes out of building 9 to allow demolition of building by project 2301. Building 5 -mechanical work to be installed following the approved design. Building 7 - Temporary roof membrane installed, light weight insulated concrete preparation under way

PROJECT SCOPE

Renovations Scope Of Work: Re-roofing Buildings #1, 2, 3, 5, 6, 7, 12, 15, 17, 25, 85 & 86. Exterior door & window replacement. Complete fire alarm system replacement. Fire sprinkler upgrades at Buildings 1, 3, 4, 5, 6 and 7. Selective ceiling replacement for fire sprinkler installation. ADA restroom renovations of restrooms 101 & 102, 117 & 119 and Building #3 restrooms 189, 191 and 194. Renovation of Building #1 Life Science S.T.E.M. Labs rooms 142 & 153, 146 Teacher planning. Building #3 Culinary STEM Lab room 194 with associated food service equipment. Building #3 Fabrication STEM Lab. Building #4 Auditorium mechanical, electrical and controls upgrades. Music Building #5 renovations. Electrical work to support new HVAC systems. HVAC SOW: Building 2 chiller replacement, various AHU replacement, Digital Direct Controls & EMS upgrades. Test and Balance.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,607,841	\$1,565,625	\$42,216
Construction	\$19,238,886	\$15,871,864	\$3,367,022
FF&E and Technology	\$762,207	\$523,936	\$238,271
Direct Purchase	\$1,275,538	\$1,165,240	\$110,298
Construction Mgmt	\$1,413,734	\$1,413,734	\$0
Contingency	\$390,442		\$390,442
Consultants	\$49,168	\$20,718	\$28,450
Utilities	\$10,585	\$4,526	\$6,059
Project Total:	\$24,748,401	\$20,565,643	\$4,182,758

FLAG: SCHEDULE, Reason: E&O / Owner 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																																																

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.

Northeast High School



Address: 700 NE 56 STREET, OAKLAND PARK 33334
Location Num: 1241
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$48,194,318
Total Facilities Budget (Sum of Projects): \$46,945,701

PRIMARY RENOVATIONS P.002301 Northeast HS - New Addition and Renovations to Building 12 SMART Program

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Building 12 occupancy being allowed by the AHJ Destructive asbestos testing for buildings 8, 9, 10 and 11 to begin April 1, 2024. Building 27 demolition to take place week of 4/1/24
Building 7 RTU installed at permission to energize inspection.

PROJECT SCOPE

New 2- story classroom addition, building #29, and 1-story Flex Lab, Building #30, both tilt-up construction with the complete HVAC system. Renovations to Building #7 P.E. Locker Rooms and Building #12 new football locker room, flex and support spaces, ROTC classrooms, office, storage, and support spaces. New building CEP two (2) air-cooled chillers and associated underground piping, pumps, and VFDs. Demolish Buildings 8, 9, 10, 11 & 27. Parking lot modifications.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,028,050	\$998,412	\$29,638
Construction	\$16,259,984	\$15,335,499	\$924,485
FF&E and Technology	\$858,306	\$853,303	\$5,003
Direct Purchase	\$2,060,599	\$2,060,599	\$0
Construction Mgmt	\$1,630,770	\$1,630,770	\$0
Contingency	\$199,703		\$199,703
Consultants	\$49,264	\$49,264	\$0
Utilities	\$2,074	\$2,074	\$0
Project Total:	\$22,088,750	\$20,929,921	\$1,158,829

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																																																

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.

Northeast High School



Address: 700 NE 56 STREET, OAKLAND PARK 33334
Location Num: 1241
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$48,194,318
Total Facilities Budget (Sum of Projects): \$46,945,701

PRIMARY RENOVATIONS P.002301-ELE Northeast HS - SMART Intercom Tie-in Bldg 29/30

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Provide materials labor and equipment to install new intercom system head to tie buildings 29, 30 and 12 into existing intercom system..

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$108,550	\$108,550	\$0
Project Total:	\$108,550	\$108,550	\$0

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	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 trash receptacles, science equipment, golf carts, scoring tables, volleyball and football scoreboard, digital marquee, gym scoreboards, electric strikes, standalone door alarms & window wraps, Projectors, Charge Carts

BUDGET

\$100,000

IN PROGRESS

Remaining balance is on hold until the Renovations are complete.

ATHLETICS

✓ COMPLETE

MUSIC

✓ COMPLETE

TECHNOLOGY

✓ COMPLETE

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.

Nova Blanche Forman Elementary School



Address: 3521 SW DAVIE ROAD, DAVIE 33314
 Location Num: 1282
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$4,930,054
 Total Facilities Budget (Sum of Projects): \$3,633,055

PRIMARY RENOVATIONS P.002149 Nova Blanche Forman ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction


PROJECT UPDATE

Work on the Project has resumed this period with delivery and Installation of two new RTUs. Updated projections present Substantial Completion being achieved now on February 27th, 2025, which is some improvement from previous periods. The PMOR is working with the Contractor to stay on the fastest path toward completion.

PROJECT SCOPE

Building 1- wood exterior replacement, aluminum window replacement, wood window replacement, exterior door hardware replacement, exterior painting, HVAC Improvements, Roofing repair after HVAC installation. Building 2- Re-Roofing, and HVAC improvements. Building 3- Re-roofing, exterior door replacement, exterior painting Building 4- exterior door hardware replacement, exterior painting including soffit Building 6- Re-roofing, exterior painting Building 85- Exterior painting

BUDGET

	Current Budget				Actuals				Remaining Budget			
Design	\$180,000				\$125,407				\$54,593			
Construction	\$2,278,103				\$1,156,860				\$1,121,243			
Direct Purchase	\$657,187				\$249,680				\$407,507			
Construction Mgmt	\$359,000				\$302,966				\$56,034			
Contingency	\$150,765								\$150,765			
Consultants	\$8,000				\$5,031				\$2,969			
Project Total:	\$3,633,055				\$1,839,944				\$1,793,111			

FLAG: SCHEDULE, Reason: Contractor Delay

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, laptops, EarthWalk Carts, cable management, HDMI to VGA adapter, USB 3.0 Ethernet Adapter, Lenovo ThinkPad case, kidney tables, projectors, document cameras, logo mats, media center furniture, lobby furniture, conference room furniture Safco literature organizers, wall-mounting plates, Alumni stack chairs, carpet extractor, pedestal teacher desk, leather task chairs

BUDGET

\$100,000

MUSIC

SCOPE

355 Instruments Delivered

TECHNOLOGY

SCOPE

289 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.

Nova Dwight D. Eisenhower Elementary School



Address: 6501 SW 39 STREET, DAVIE 33314
 Location Num: 1271
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$1,325,000
 Total Facilities Budget (Sum of Projects): \$3,010,016

PRIMARY RENOVATIONS P.002145 Nova Dwight D. Eisenhower ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

(1) F/A Rough Inspection in progress (2) F/A Devices Installations In Progress (3) Building #1 Restrooms 146 & 147 Scheduled For Final Inspections (4) Building #1 Motor Starter Final Inspection Scheduled

PROJECT SCOPE

Roofing Replacement at Buildings 3, 5 & 85. Aluminum Covered walkways repair. Electrical Improvements- Lighting at Canopies Buildings 6, 7 & 85. Fire Alarm System Replacement Media Center Improvements at Building 1. and ADA Restroom Renovation at Building 1 Room 146, 147.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$114,000	\$89,527	\$24,473
Construction	\$2,551,271	\$2,260,647	\$290,624
FF&E and Technology	\$16,301		\$16,301
Construction Mgmt	\$210,000	\$210,000	\$0
Contingency	\$108,408		\$108,408
Consultants	\$10,036	\$6,438	\$3,598
Project Total:	\$3,010,016	\$2,566,612	\$443,404

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

Window wraps, laptops, Earthcarts, cable management, washer & dryer, Aiphone, submaster & strike, Morning show equipment, ThinkCenters, Indoor furniture, Projectors, Document Cameras, Benches

BUDGET

\$100,000

TECHNOLOGY

SCOPE

102 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.

Nova High School



Address: 3600 COLLEGE AVENUE, DAVIE 33314
Location Num: 1281
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$32,935,817
Total Facilities Budget (Sum of Projects): \$31,916,429

PRIMARY RENOVATIONS P.001817 Nova HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Building 13: Acoustical wall is being installed. Building 18: Commissioning was completed. Campus-wide final inspections underway by the Building Department Campus-wide A/E punch list verification is underway.

PROJECT SCOPE

Reroofing: Building 2 01, 02, 06, 11, 12, 13, 14, 15, 16, 17, 18, 24, 32, 33, 34, & 37 HVAC Improvements: Buildings 01s 02, 05, 06, 11, 12, 13, 14, 15, 16, 17, 18, 25, 26, 32, 33, 34, & 37 Electrical Improvements Buildings 01, 02, 05, 06, 11, 12, 13, 14, 15, 16, 17, 18, 19, 25, 26, 32, 33, 34, 37, & 38 Fire Alarm Improvements Buildings 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, 12, 13, 14, 15, 16, 17, 18, 24, 25, 26, 27, 30, 31, 32, 33, 34, & 35 Fire Protection Improvements Buildings 03, 04, 05, 06, 08, 12, 16, 17, & 35

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,663,078	\$1,585,773	\$77,305
Construction	\$22,017,312	\$19,728,884	\$2,288,428
FF&E and Technology	\$520,822	\$401,455	\$119,367
Direct Purchase	\$3,841,696	\$3,840,601	\$1,095
Construction Mgmt	\$2,337,823	\$2,337,823	\$0
Contingency	\$319,670		\$319,670
Consultants	\$108,845	\$108,831	\$14
Misc Construction	\$32,630	\$32,630	\$0
Project Total:	\$30,841,876	\$28,035,997	\$2,805,879

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																																																

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.

Nova High School



Address: 3600 COLLEGE AVENUE, DAVIE 33314
Location Num: 1281
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$32,935,817
Total Facilities Budget (Sum of Projects): \$31,916,429

PRIMARY RENOVATIONS P.002842 Nova HS - SMART 5 Modular Classrooms

CURRENT PHASE

RISK LEVEL

Phase 8-Financial Closeout

No Risk

PROJECT UPDATE

Pending invoice from subcontractor to close out all of the commitments. Will be included in the Middle School invoice. Modular Lease PO Change was approved pending signatures to closeout this process.

PROJECT SCOPE

Modular Classrooms Swing Space for GOB

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$30,428	\$30,428	\$0
Construction	\$285,057	\$285,057	\$0
FF&E and Technology	\$16,209	\$16,209	\$0
Construction Mgmt	\$80,000	\$80,000	\$0
Misc Construction	\$415,672	\$389,765	\$25,907
Project Total:	\$827,366	\$801,459	\$25,907

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																																																

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.

Nova High School



Address: 3600 COLLEGE AVENUE, DAVIE 33314
 Location Num: 1281
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$32,935,817
 Total Facilities Budget (Sum of Projects): \$31,916,429

PRIMARY RENOVATIONS P.002842-CIV Nova HS - SMART Modular Classrooms Civil Work

CURRENT PHASE

RISK LEVEL

Phase 8-Financial Closeout

No Risk

PROJECT UPDATE

Requested from the General Contractor to submit their final invoice.

PROJECT SCOPE

Modular Classrooms Swing Space for GOB

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$170,187	\$140,972	\$29,215
Project Total:	\$170,187	\$140,972	\$29,215

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																																																

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.

Nova High School



Address: 3600 COLLEGE AVENUE, DAVIE 33314
 Location Num: 1281
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$32,935,817
 Total Facilities Budget (Sum of Projects): \$31,916,429

PRIMARY RENOVATIONS P.002842-DEM Nova HS - SMART Removal of Portables

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Award and NTP March 2024. Permitting expected to be late March to early April, 2024. Work Start March 2024. Project completion expected Mid June, 2024.

PROJECT SCOPE

P.002842-DEM Nova HS Design-Build, no AE. Removal of 5 double-wide portables and one single-wide boy/girl portable restroom. Demolition and backfill of utility connections back to source. Install sod to return site to original, pre-portable condition. Budget in CMMT includes a \$5,000 contingency for unknown underground issues. Budget includes cost of SBBC's IT department to remove data cables and devices. Budget includes \$10,000 for Mobile Modular's demobilization and repair costs.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$57,879		\$57,879
FF&E and Technology	\$3,478		\$3,478
Contingency	\$5,643		\$5,643
Misc Construction	\$10,000		\$10,000
Project Total:	\$77,000		\$77,000

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

Laptops carts, student laptops, technology items, printers, active slates, turf for the field enhancement, scoreboards & Active Hubs

BUDGET

\$100,000

ATHLETICS

✓

COMPLETE

SCOPE

Weight Room

MUSIC

✓

COMPLETE

SCOPE

502 Instruments Delivered

TECHNOLOGY

✓

COMPLETE

SCOPE

799 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.

Nova Middle School



Address: 3602 COLLEGE AVENUE, DAVIE 33314
Location Num: 1311
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$9,095,874
Total Facilities Budget (Sum of Projects): \$10,137,902

PRIMARY RENOVATIONS P.001898 Nova MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

1. ASI #4 Rev 14 - To modify / update specification and STC rating requirements for Doors 101,102 and 106. - Approved By Building Department - Completed / Closed 2. ASI #5 rev 15 - Change electrical service for new / replacement unit ventilators UV-1 and UV-2, Building 30, from existing Panel AL4 circuits 15, 17 to existing Panel ADPL circuits 13,15. Existing electrical circuit serving existing UV-1 and UV-2 shall be re-purposed to serve new control panels. Under Review By Building Department. Completed / Closed 3. Building #7 Duct Work Inspection For AHU #7-1 Has Been Inspected and Approved Completed / Closed 4. FM Work Order & Was Initiated To Disconnect & Reconnect Duct Detectors Via PPO For Building #7 & Building #8 5. New Door Concrete Header To Be Installed For New Proposed Opening In Building #5. Formed In Space Ready For Inspection.

PROJECT SCOPE

Repair Stucco and Paint Buildings #7, #8, #9, #10, #30, and #39 Renovate Art Room Building 30 (with casework, art sink, and finishes) Renovate Music Lab in Building #5 HVAC improvements for Buildings #4, #5, #7, #8, #9, and #30

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$230,000	\$191,935	\$38,065
Construction	\$2,847,513	\$2,110,624	\$736,889
Direct Purchase	\$116,364	\$115,837	\$527
Construction Mgmt	\$615,822	\$615,822	\$0
Contingency	\$152,472		\$152,472
Consultants	\$15,000	\$8,892	\$6,108
Project Total:	\$3,977,171	\$3,043,110	\$934,061

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																																																

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.

Nova Middle School



Address: 3602 COLLEGE AVENUE, DAVIE 33314
 Location Num: 1311
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$9,095,874
 Total Facilities Budget (Sum of Projects): \$10,137,902

PRIMARY RENOVATIONS P.002027 Nova MS - SMART Fire Sprinklers (Design)

CURRENT PHASE

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

A letter was sent to the General Contractor letting them know that this portion of the project was officially closed. No final invoice has been submitted by the Architect this will remain ongoing until the completion of Nova MS project.

PROJECT SCOPE

Fire sprinkler installation: Buildings 03, 04, 05, 08, 10, 35, & 36. Nova HS Buildings 05, 06, 12, 16, 17, & 23. This is being done as part of the Nova HS project since it is a shared facility.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$167,668	\$133,000	\$34,668
Construction Mgmt	\$33,063	\$33,063	\$0
Project Total:	\$200,731	\$166,063	\$34,668

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																																																

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.

Nova Middle School



Address: 3602 COLLEGE AVENUE, DAVIE 33314
 Location Num: 1311
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$9,095,874
 Total Facilities Budget (Sum of Projects): \$10,137,902

PRIMARY RENOVATIONS P.002873 Nova MS - Roofing Building 3, 4, 7, 8, 9 - SMART Program

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

-3/8/24: ASI#2 (additional drains for Bldgs 3 & 4) was returned by the Building Dept. as Revise & Resubmit. The contractor is currently addressing the Building Dept. comments. -Below is the current status of each building: -Bldg 3: Demo/Temp completed and curb installation completed. -Bldg 4: Demo/Temp completed and curb installation completed. Metal work completed. -Bldg 7: Demo/Temp completed and curb installation completed. Metal work completed. -Bldg 8: Demo/Temp completed and curb installation completed. Metal work completed. -Bldg 9: Demo/Temp completed and curb installation completed. Metal work completed. GC Evaluation in signatures process

PROJECT SCOPE

Roofs carve-out, Bldgs. 3, 4, 7, 8 & 9 and their associated Mechanical Rooftop units.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$3,373,982	\$937,303	\$2,436,679
Direct Purchase	\$635,602	\$259,762	\$375,840
Construction Mgmt	\$177,000	\$177,000	\$0
Contingency	\$198,416		\$198,416
Consultants	\$20,000	\$8,101	\$11,899
Project Total:	\$4,405,000	\$1,382,166	\$3,022,834

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																																																

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.

Nova Middle School



Address: 3602 COLLEGE AVENUE, DAVIE 33314
Location Num: 1311
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$9,095,874
Total Facilities Budget (Sum of Projects): \$10,137,902

PRIMARY RENOVATIONS P.002873-RC1 Nova MS - SMART Roof Carve Out - Bldg 5

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

-Contractor is currently preparing the R01 binders for submittal to the Building Dept.

PROJECT SCOPE

Reroofing of Bldg 5. NTP was submitted to the contractor on 12/13/23 with a start date of 12/20/23.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,480,000		\$1,480,000
Contingency	\$75,000		\$75,000
Project Total:	\$1,555,000		\$1,555,000

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

Teachers' chairs, Laptops, desktops, think pads & Broadcasting system

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

68 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

113 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.

Oakland Park Elementary School



Address: 936 NE 33 STREET, OAKLAND PARK 33334
Location Num: 0031
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$6,178,649
Total Facilities Budget (Sum of Projects): \$5,762,330

PRIMARY RENOVATIONS P.001895 Oakland Park ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Architect Supplemental Instructions (ASI) has been approved by the building department for the main distribution panel in building 11. General Contractor has ordered the switch for the panel. GC is currently still working on commissioning all mechanical devices that were on the deficiency list.

PROJECT SCOPE

Roof Replacement: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11 & 13. Replacement of Exterior Lighting: Campus-wide Roofing tile in selected areas Electrical Upgrades: Campus-wide (including the replacement of Switchgear and Distribution Panels and AHU's) RTU replacement at building

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$240,000	\$212,063	\$27,937
Construction	\$3,750,683	\$3,731,669	\$19,014
FF&E and Technology	\$4,669	\$4,669	\$0
Direct Purchase	\$835,539	\$835,539	\$0
Construction Mgmt	\$633,856	\$633,856	\$0
Contingency	\$287,583		\$287,583
Consultants	\$10,000	\$4,464	\$5,536
Project Total:	\$5,762,330	\$5,422,260	\$340,070

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

Playground upgrades; replacing the sand with PIP, Murals, Carpet replacement for the media center

BUDGET

\$100,000

MUSIC

SCOPE

1,655 Instruments Delivered

TECHNOLOGY

SCOPE

259 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.

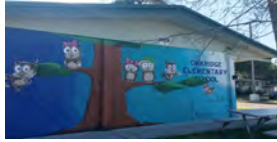
MEDIUM:

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.

Oakridge Elementary School



Address: 1507 N 28 AVENUE, HOLLYWOOD 33020
Location Num: 0461
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$6,216,859
Total Facilities Budget (Sum of Projects): \$5,891,008

PRIMARY RENOVATIONS P.001712 Oakridge ES - SMART GOB Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Currently there are 4 downspout/supports remaining. The fire alarm connection to the school's notification service is pending. A conduit is required from Building 1 to Building 5. The mass communication connection is pending.

PROJECT SCOPE

Electrical System Renovation: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, & 11 Exterior Aluminum Windows: Buildings 1, & 2 Exterior Doors and Hardware: Buildings 1, 2, 4, & 5 Fire Alarm: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11 & 12 HVAC System Replacement: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, & 11 HVAC Controls: Building 12 Interior Finishes & Improvements: Buildings 1, 2, & 11 Media Center Improvements: Building 11 Re-Roofing: Buildings 1, 2, 4, 5, 6, 7, 8, 9, & 10

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$441,090	\$415,449	\$25,641
Construction	\$3,594,246	\$2,979,349	\$614,897
FF&E and Technology	\$92,420	\$89,235	\$3,185
Direct Purchase	\$268,672	\$256,899	\$11,773
Construction Mgmt	\$363,956	\$363,956	\$0
Consultants	\$25,301	\$25,161	\$140
Project Total:	\$4,785,685	\$4,130,049	\$655,636

FLAG: SCHEDULE, Reason: Contractor Delay

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																																																

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.

Oakridge Elementary School



Address: 1507 N 28 AVENUE, HOLLYWOOD 33020
Location Num: 0461
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$6,216,859
Total Facilities Budget (Sum of Projects): \$5,891,008

PRIMARY RENOVATIONS P.002663 Oakridge ES - SMART - Building 2 Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

No major changes to this phase of the project. The entire building final inspection pending ceiling in kitchen deficiency. The deficiencies are being addressed. The certificate of final inspection 209 is signed and sealed by the Architect. 110b Fully executed on 3/9/2023

PROJECT SCOPE

Install kitchen hood. Install Hydra-extractor pulper. Fire Alarm.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,039,664	\$1,034,561	\$5,103
Construction Mgmt	\$63,338	\$59,422	\$3,916
Consultants	\$2,321	\$2,321	\$0
Project Total:	\$1,105,323	\$1,096,304	\$9,019

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 Contractor																																																
Active Construction																																																
Construction Closeout																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Marquee letters, classroom carpets, vacuums, wax machine, printers, testing kits, iPad tablets & Recordex

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

184 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

455 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.

Olsen Middle School



Address 330 SE 11 TERRACE, DANIA 33004
 Location Num: 0471
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$11,578,315
 Total Facilities Budget (Sum of Projects): \$11,054,315

PRIMARY RENOVATIONS P.001955 Olsen MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction

No Risk

PROJECT UPDATE

GC is completing change order items and completing all commissioning documentation. Commissioning documents being uploaded and reviewed for final inspection and substantial completion.

PROJECT SCOPE

Demolition of Buildings 20-29 at old Olsen MS and restoration of the site. Re-roofing of Building 1-18, Media Center Renovation, Safety, and Security Improvements & HVAC Improvements consisting of AHU, duct heaters, circulation pumps, ext. Building improvement consists of new door hardware throughout various buildings, new windows in the Building 5 store.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$497,407	\$448,983	\$48,424
Construction	\$7,828,166	\$7,533,637	\$294,529
FF&E and Technology	\$57,290	\$50,848	\$6,442
Direct Purchase	\$1,539,514	\$1,527,457	\$12,057
Construction Mgmt	\$825,000	\$825,000	\$0
Contingency	\$251,938		\$251,938
Consultants	\$55,000	\$45,688	\$9,312
Project Total:	\$11,054,315	\$10,431,613	\$622,702

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

BUDGET

\$100,000

TECHNOLOGY

COMPLETE

SCOPE

307 Items Delivered

DELIVERED

Laptops, Think pads, computer carts, printers, student desks & chairs, student laptops

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

March Restrooms 152 & 153 underway demolition completed electrical and plumbing underway. Dehumidifiers in place due to mold walls are still wet. F/A system check on going. February General - Restrooms 128/129 Scope completed and returned to school with occupancy. - Restrooms 150/151 completed with passed existing FA function test. Pending 02.29.24 Soap Dispenser installation followed by 03.01.2024 permission to Occupy Inspection. - Restroom 152/153 work initiated. - Clinic 101D in progress. - MEP inspections pending flanges for mechanical and labeling for electrical. - FA Device installation complete campus wide; FA inspections completed; pending Duct detectors. HVAC - Completed the final remaining AHU mini-split 722. GC improved schedule by completing 4 during Winter Break. - HVAC recovery schedule improved to February 2024 completion. January General - Teacher's Lounge work scope completed pending floor waxing and electrical Final Inspection for turnover. - Restrooms 128/129 scope completed and pending electrical final; to be followed by demo of 152/153. - Clinic 101D in progress. - Chlorination testing pending as-builts submitted to the county for approval. - Restrooms 150/151 completed and require existing strobe replacement for turnover. - FA Device installation complete campus wide; FA inspections in-progress. HVAC - Completed 8 of the 9 remaining AHU mini-splits. GC improved schedule by completing 4 during Winter Break and will begin 772 with Teacher transition to swing space. - HVAC recovery schedule now showing February 2024 as completion for due to expedited Winter Schedule.

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	\$326,687	\$49,813
Construction	\$5,002,699	\$4,678,148	\$324,551
FF&E and Technology	\$53,178	\$42,730	\$10,448
Direct Purchase	\$649,781	\$636,271	\$13,510
Construction Mgmt	\$741,000	\$741,000	\$0
Contingency	\$311,211		\$311,211
Consultants	\$25,606	\$21,424	\$4,182
Utilities	\$7,000		\$7,000
Project Total:	\$7,166,975	\$6,446,260	\$720,715

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


COMPLETE

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.

Palm Cove Elementary School



Address: 11601 WASHINGTON STREET, PEMBROKE PINES 33025
Location Num: 3311
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$3,888,326
Total Facilities Budget (Sum of Projects): \$3,450,590

PRIMARY RENOVATIONS P.001885 Palm Cove ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$270,973	\$270,973	\$0
Construction	\$2,790,646	\$2,790,646	\$0
Construction Mgmt	\$388,300	\$388,300	\$0
Consultants	\$671	\$671	\$0
Project Total:	\$3,450,590	\$3,450,590	\$0

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

Projector, Aiphone (including strike) at the SPE, cafeteria sound system & murals, Outdoor Furniture, Facilities Equipment, Projectors, Label Maker, Facilities Equipment, Murals

BUDGET

\$100,000

IN PROGRESS

Laminator, Portable PA, Microphone

MUSIC

COMPLETE

TECHNOLOGY

COMPLETE

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.

Palmview Elementary School



Address: 2601 NE 1 AVENUE, POMPANO BEACH 33064
Location Num: 1131
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$4,379,000
Total Facilities Budget (Sum of Projects): \$4,067,000

PRIMARY RENOVATIONS P.002084 Palmview ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

Scope of Work will be completed as CSMP Projects. Building 01 ADA Restroom Renovation. Building 1, 2 & 80 HVAC Improvements. We are presently in the process of finalizing a CSMP contractor for the scope of work. Need to arrange a site visit next week with FHP and their team to discuss and develop the scope for this project. FHP team confirms that they are waiting for the estimates from sub-contractors for the scope of work developed by the A/E. The initial scope review session with FHP has been finished, and David Roy has asked for an additional site visit before finalizing his estimate. Site visit has been conducted and FHP to provide an estimate for the assigned scope of work.

PROJECT SCOPE

Re-roofing: Buildings 2, 3, & 6. Building 1 by others. HVAC Component Replacement: Buildings 1 and 8 and Duct Heaters: Building 2. Test & Balance: Buildings 1, 2, and 80. Media Center Renovations: Building 1. ADA Restrooms Renovation: Building 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$350,000	\$284,705	\$65,295
Construction	\$1,957,500		\$1,957,500
FF&E and Technology	\$157,900		\$157,900
Construction Mgmt	\$636,400	\$636,400	\$0
Contingency	\$112,200		\$112,200
Consultants	\$10,000	\$5,595	\$4,405
Utilities	\$8,000		\$8,000
Project Total:	\$3,232,000	\$926,700	\$2,305,300

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																																																

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.

Palmview Elementary School



Address: 2601 NE 1 AVENUE, POMPANO BEACH 33064
 Location Num: 1131
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,379,000
 Total Facilities Budget (Sum of Projects): \$4,067,000

PRIMARY RENOVATIONS P.002084-RC1 Palmview ES - SMART Roofing Carve Out

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

- The contractor is preparing his 2nd review for submittal to the Bldg. Dep. Ongoing.

PROJECT SCOPE

This Roof Carve Out project consists of the removal and replacement of the existing roofs on the Buildings # 2, 3 & 6, and related roof top mechanical equipment. GC Engineer: Omar Khan, PE # 75524

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$824,303		\$824,303
Contingency	\$10,697		\$10,697
Project Total:	\$835,000		\$835,000

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

Two-way Radios & Licenses, Digital Marquee, Morning Show Equipment, Printers, Technology Accessories, TV, Tilt Mount, Outdoor Furniture, TV Install, Conference Room Furniture, Technology Accessories

BUDGET

\$100,000

IN PROGRESS

Digital Marquee, Morning Show Equipment, Outdoor Furniture, Printers

TECHNOLOGY

✓
COMPLETE

SCOPE

599 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.

Panther Run Elementary School



Address: 801 NW 172 AVENUE, PEMBROKE PINES 33029
Location Num: 3571
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$3,986,929
Total Facilities Budget (Sum of Projects): \$3,404,586

PRIMARY RENOVATIONS P.002069 Panther Run ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

HVAC Improvement, Controls, Chiller Pumps. Re-roofing: Buildings 1 & 3 Joint Sealant Repair and Brick Restoration

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$126,461	\$126,461	\$0
Construction	\$2,369,226	\$2,369,226	\$0
Direct Purchase	\$514,022	\$514,022	\$0
Construction Mgmt	\$391,927	\$391,927	\$0
Consultants	\$2,950	\$2,950	\$0
Project Total:	\$3,404,586	\$3,404,586	\$0

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

Two-way radios, Aiphone, TV, ActivPanels, promethean boards, Digital marquee, laptops, desktops, Recordex, TV wall mount, Portable PA, Printers, Apple Computer Accessories

BUDGET

\$100,000

IN PROGRESS

Audio Visual parts, Portable PA

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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.

Park Lakes Elementary School



Address: 3925 NORTH STATE ROAD 7, LAUDERDALE LAKES 33319
 Location Num: 3761
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$1,315,892
 Total Facilities Budget (Sum of Projects): \$731,926

PRIMARY RENOVATIONS P.001988 Park Lakes ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Art and Music Room Renovations: Building 1 Roof Replacement: Buildings 78 & 80 Equipment Rooftop Tie-downs: Building 1, 2, & 4.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$72,268	\$72,268	\$0
Construction	\$461,842	\$461,842	\$0
FF&E and Technology	\$81,714	\$81,714	\$0
Construction Mgmt	\$116,102	\$116,102	\$0
Project Total:	\$731,926	\$731,926	\$0

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	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 Benches, digital marquee & K-2 & 3-5 playground structures

BUDGET

\$100,000

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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.

Park Ridge Elementary School



Address: 5200 NE 9 AVENUE, DEERFIELD BEACH 33064
Location Num: 1951
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$4,924,515
Total Facilities Budget (Sum of Projects): \$4,463,697

PRIMARY RENOVATIONS P.001844 Park Ridge ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

Construction scope of work is complete, 110B was submitted for signatures.

PROJECT SCOPE

Exterior Painting: Buildings 5 Fire Alarm Replacement: Campus-wide Mechanical Improvements: Buildings 1, 2, 3 & 75 Media Center & ADA Restrooms Renovation: Building 1 Re-Roofing: Buildings 1, 2, 3 & 4

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$191,500	\$145,710	\$45,790
Construction	\$3,135,418	\$2,942,387	\$193,031
FF&E and Technology	\$102,108	\$101,332	\$776
Direct Purchase	\$534,111	\$507,270	\$26,841
Construction Mgmt	\$370,000	\$370,000	\$0
Contingency	\$122,560		\$122,560
Consultants	\$8,000	\$5,552	\$2,448
Project Total:	\$4,463,697	\$4,072,251	\$391,446

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Window Wraps, Recordex Simplicity Doc Cameras, Lenovo 300e, ThinkPads, EarthWalk Cart, Mini HDMI to VGA Adapters, UltraSlim USB DVD Burner, Promethean Boards, Aiphone and submasters, Laptops, Two-way Radios, Computer Accessories

BUDGET

\$100,000

MUSIC

SCOPE

304 Instruments Delivered

TECHNOLOGY

SCOPE

216 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.

Park Springs Elementary School



Address: 800 NW 66 TERRACE, CORAL SPRINGS 33067
Location Num: 3171
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$10,344,499
Total Facilities Budget (Sum of Projects): \$9,771,201

PRIMARY RENOVATIONS P.002062 Park Springs ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

"Mechanical HVAC sub Coltec performed demo / installation of FCUs @ Bldg 5 - Rm 503 (FCU 5-8) & Rm 511 (FCU 5-9) / Bldg 6 - Rm 601 (FCU 6-1) & Rm 609 (FCU 6-2)" "Mechanical HVAC SOW performed includes: Demo of existing units, Installation of new FCUs, CW piping, ductwork, condensate lines, controls, and reconnecting electrical." "Newly installed FCUs pending SOW are as follows: insulation installation, PTE permission to energize, finalizing Controls w/ Roth SE, and re-installing existing ACT grid ceiling." "Fire Protection / Fire Sprinkler sub-Francis Eng has remobilized this Spring Break. Francis has successfully completed approximately 90% of SOW within Bldg 2 - Music Rm." "Electrical sub Universal has continued the Fire Protection / Fire Alarm Rough installation throughout the campus. Approximately 85% of FA SOW is completed. Universal is currently completing Bldg 2 rough.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 8, 9, & 10. Exterior Door Hardware Replacement: Buildings 1, 2, 3, 4, 5, 6, & 8. Fire Sprinklers: Building 2. HVAC System Replacement: Buildings 1, 2, 3, 4, 5, & 6. Replace exterior cooling tower. New DDC control system. Music Room and Art Lab Renovation: Building 2 New Foundation and Pad for Cooling Tower. Fire Alarm Voice Evacuation System Replacement: Campus-wide.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$435,000	\$345,395	\$89,605
Construction	\$6,243,006	\$5,108,374	\$1,134,632
FF&E and Technology	\$41,905		\$41,905
Direct Purchase	\$1,710,927	\$1,548,550	\$162,377
Construction Mgmt	\$882,530	\$882,530	\$0
Contingency	\$436,833		\$436,833
Consultants	\$11,000	\$7,248	\$3,752
Utilities	\$10,000		\$10,000
Project Total:	\$9,771,201	\$7,892,097	\$1,879,104

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Floor scrubber, murals, laptop computers, K-2 playground upgrade, file cabinets, Office furniture

BUDGET

\$100,000

MUSIC



SCOPE

COMPLETE

408 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.

Park Trails Elementary School



Address: 10700 TRAILS END, PARKLAND 33076
Location Num: 3781
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$5,297,600
Total Facilities Budget (Sum of Projects): \$3,584,690

PRIMARY RENOVATIONS P.002116 Park Trails ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

New Fire Alarm system is in progress, GC will install per the approved permitted Fire Alarm Shop drawings Final inspections and certification is on-going.

PROJECT SCOPE

Re-roofing; Building 1 Fire Alarm Improvements; Campus-wide HVAC Improvements; 3 New Mini Split AC Units for IT Rooms in Building 1 Conversion of Existing Space to Music and/or Art Lab(s) Music Room & Art Room Renovations

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$222,500	\$184,837	\$37,663
Construction	\$2,454,987	\$2,420,094	\$34,893
FF&E and Technology	\$250,000	\$179,430	\$70,570
Direct Purchase	\$215,200	\$215,200	\$0
Construction Mgmt	\$340,000	\$340,000	\$0
Contingency	\$87,003		\$87,003
Consultants	\$15,000	\$6,315	\$8,685
Project Total:	\$3,584,690	\$3,345,876	\$238,814

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	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, Water Bottle Filling Stations, Laptops, Laptops, Computer Accessories, Printers, Desktops

BUDGET

\$100,000

MUSIC



SCOPE

COMPLETE

263 Instruments Delivered

TECHNOLOGY



SCOPE

COMPLETE

867 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.

Parkside Elementary School



Address: 10257 NW 29 STREET, CORAL SPRINGS 33065
Location Num: 3631
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$2,927,168
Total Facilities Budget (Sum of Projects): \$2,505,175

PRIMARY RENOVATIONS P.002082 Parkside ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

This phase will not change. The entire project final inspections for electrical and plumbing building #3 failed. Pending final inspections to submit certificate of final inspection 209. The 110B Certificate of Completion was approved by the BD on 8/24/2023. This project has ASI#2, this PCO has been CORP approved for cost only. The GC needs to revise to include proper TIA Review backup including a TIA Narrative, Post and Pre Impact Schedules, and any other documentation that outlines why they did not proceed with the CCD work for 4 months after receipt of the CCD. Time Extension in scheduler review. Extended CA service PCO-8 is in Design Manager court.

PROJECT SCOPE

Reroofing: Buildings 1 & 2 Test and Balance: Buildings 1 & 3

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$114,000	\$91,134	\$22,866
Construction	\$1,571,163	\$1,245,758	\$325,405
Direct Purchase	\$446,004	\$345,559	\$100,445
Construction Mgmt	\$278,000	\$270,980	\$7,020
Contingency	\$90,008		\$90,008
Consultants	\$6,000	\$4,179	\$1,821
Project Total:	\$2,505,175	\$1,957,610	\$547,565

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

Digital Marquee, Morning Show Equipment, Strike, & Access Card Reader at Microwaves the SPE, Indoor furniture, Student Laptops, Promethean Board, Computer Accessories, Cafeteria Tables, Classroom Furniture

BUDGET

\$100,000

IN PROGRESS

MUSIC

✓ COMPLETE

SCOPE

137 Instruments Delivered

✓ COMPLETE

TECHNOLOGY

✓ COMPLETE

236 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): \$5,632,689

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																																																

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): \$5,632,689

PRIMARY RENOVATIONS P.001807 Parkway MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
7-Final Completion

No Risk

PROJECT UPDATE

The 110B was exe 2/17/2023 the 209 was executed on 2/29/2024 by the building department. The General Contractor has submitted their final invoice pending approval to submit retainage. The package was turned over to the board doc team.

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	\$3,282,345	\$3,257,742	\$24,603
FF&E and Technology	\$10,000	\$5,373	\$4,627
Construction Mgmt	\$488,000	\$488,000	\$0
Contingency	\$261,140		\$261,140
Consultants	\$39,848	\$39,649	\$199
Project Total:	\$4,878,329	\$4,576,526	\$301,803

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

ThinkPad, HDMI to VGA adapter, Interior paint & beautification murals throughout school/café, laptops

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

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.

Pasadena Lakes Elementary School



Address: 8801 PASADENA BOULEVARD, PEMBROKE PINES 33024
Location Num: 2071
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$8,683,505
Total Facilities Budget (Sum of Projects): \$11,484,239

PRIMARY RENOVATIONS P.001634 Pasadena Lakes ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

-The General Contractor is working on repairing Exhaust fans in Buildings 1 & 5. Test and balance is presently taking place. The A/E is refusing to create the ASI needed to close this project. -Building 2 downspouts are not complete; an Architect Supplemental Instruction (ASI) is needed for them to connect to drywell -Building 3: The new air handler unit (AHU) does not have the clearance for motor maintenance.

PROJECT SCOPE

Building Envelope Improvements Windows, Ext Wall, Design of Fire Sprinkler Protection System Building 1. Re-Roofing of Buildings 1,3,4,5,6,& 85 Design of HVAC Improvements Design of Media Center improvements Water main connection in submittal process to the city.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$556,500	\$543,912	\$12,588
Construction	\$8,422,854	\$5,196,520	\$3,226,334
FF&E and Technology	\$82,686	\$82,686	\$0
Direct Purchase	\$1,620,833	\$1,620,833	\$0
Construction Mgmt	\$740,823	\$719,695	\$21,128
Contingency	\$10,000		\$10,000
Consultants	\$50,543	\$50,381	\$162
Project Total:	\$11,484,239	\$8,214,027	\$3,270,212

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

Laptops, furniture, cafeteria sound system & digital marquee, Computer Accessories

BUDGET

\$100,000

TECHNOLOGY

SCOPE

88 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.

Pembroke Lakes Elementary School



Address: 11251 TAFT STREET, PEMBROKE PINES 33026
 Location Num: 2661
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$5,236,857
 Total Facilities Budget (Sum of Projects): \$4,911,900

PRIMARY RENOVATIONS P.001842 Pembroke Lakes ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

1. GC/Elect Sub continued Fire Alarm device installation during this period. 2. GC/Elect Sub continued installation of the new Main Fire Control Panel during this period. 3. PCO-3 (TIA #2) voided. Requested 336 days was reduced to zero based on Scheduler review.

PROJECT SCOPE

Restroom Renovations: ADA Restrooms #151 (Female) & #152 (Male) Aluminum Walkway Repairs New Fire Alarm System Mechanical Improvements: Buildings 1 (10 AHU, 10 Duct heaters, 2 Gravity vents, 2 CHW circulation pumps, 1 MAU, & 1 KEF), 2 (2 Gravity Ventilators) Kitchen Work (Electrical, HVAC ductwork & Ceiling)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$290,056	\$282,445	\$7,611
Construction	\$1,676,858	\$1,361,734	\$315,124
FF&E and Technology	\$70,458	\$69,875	\$583
Direct Purchase	\$166,820	\$135,565	\$31,255
Construction Mgmt	\$366,669	\$366,669	\$0
Contingency	\$77,539		\$77,539
Consultants	\$8,500	\$2,152	\$6,348
Project Total:	\$2,656,900	\$2,218,440	\$438,460

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																																																

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.

Pembroke Lakes Elementary School



Address: 11251 TAFT STREET, PEMBROKE PINES 33026
Location Num: 2661
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$5,236,857
Total Facilities Budget (Sum of Projects): \$4,911,900

PRIMARY RENOVATIONS P.002779 Pembroke Lakes ES - Temporary Roofing Bldg 1 SMART Program

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

No work performed

PROJECT SCOPE

Emergency Temporary Roofing for Building 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,255,000	\$2,180,100	\$74,900
Project Total:	\$2,255,000	\$2,180,100	\$74,900

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
PROJECT PLANNING																																				
ACTIVE CONSTRUCTION																																				
CONSTRUCTION CLOSEOUT																																				

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Classroom furniture, cafeteria sound system, digital marquee, replaced keys cylinders to teacher entrance key, Document cameras, Promethean board, radio battery

BUDGET

\$100,000

MUSIC

SCOPE

250 Instruments Delivered

TECHNOLOGY

SCOPE

130 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.

Pembroke Pines Elementary School



Address: 6700 SW 9 STREET, PEMBROKE PINES 33023
 Location Num: 1221
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$5,417,999
 Total Facilities Budget (Sum of Projects): \$5,084,000

PRIMARY RENOVATIONS P.001864 Pembroke Pines ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

The fourth amendment for professional services was approved. The phase on this project is pending TIA Claims Analyst Team to review with the current open PCO-5 TIA. The 110B was executed by the building department on 01/04/2024. The certificate of Final Inspection 209 was sent to the A/E to stamp and sign.

PROJECT SCOPE

Reroofing for Buildings 01, 02, & 05 HVAC: Replace RTU 04, 05, 06, 10, 13, 14, 17, & 18, AHU replace in rooms 157, 159, 168, 173, 174, & 180, Replace Pumps P1-1, P1-2, Media Center Improvements: Furniture and Flooring Replacement

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$293,948	\$283,233	\$10,715
Construction	\$3,743,607	\$3,670,609	\$72,998
FF&E and Technology	\$72,930	\$64,072	\$8,858
Direct Purchase	\$272,578	\$271,913	\$665
Construction Mgmt	\$545,350	\$545,350	\$0
Contingency	\$143,087		\$143,087
Consultants	\$12,500	\$1,821	\$10,679
Project Total:	\$5,084,000	\$4,836,998	\$247,002

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

Water fountains & Primary playground equipment, Document cameras, Thinkpads

BUDGET

\$100,000

IN PROGRESS

Thinkpads

MUSIC

✓ COMPLETE

SCOPE

260 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

153 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.

Peters Elementary School



Address: 851 NW 68 AVENUE, PLANTATION 33317
Location Num: 0931
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$11,099,196
Total Facilities Budget (Sum of Projects): \$10,693,200

PRIMARY RENOVATIONS P.002041 Peters ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The contractor continued with the campus fire alarm system upgrade. The contractor installed framing in the restrooms in Building #10. The contractor upgraded mechanical equipment in Building #6, and started in Building #5.

PROJECT SCOPE

Re-roofing Buildings: 1, 2, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, & 14 Exterior Painting: Buildings 1, 2, 4, 5, 6, 7, 8, 9, 10, 11, & 12. Site- Repair Aluminum Covered walkways Fire Alarm System Replacement: Campus-wide. Fire Sprinklers- No fire sprinkler work and provide double-acting doors for egress at buildings 12, 13, & 14. Also, relocate HVAC equipment at Building 10 for egress compliance. Test & Balance: Buildings 1, 2, 4, 7, 8, 9, 10, 11, 12, 13, 14, & 20. HVAC Component Replacement: Buildings 2 & 6. Media Center Improvements: Building 10. ADA Restroom Renovation: Building 10 (Rooms 108A & 110A.)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$274,000	\$239,524	\$34,476
Construction	\$7,587,666	\$3,101,443	\$4,486,223
Direct Purchase	\$878,094	\$829,379	\$48,715
Construction Mgmt	\$751,500	\$751,500	\$0
Contingency	\$421,940		\$421,940
Consultants	\$24,000	\$18,742	\$5,258
Misc Construction	\$750,000		\$750,000
Utilities	\$6,000		\$6,000
Project Total:	\$10,693,200	\$4,940,588	\$5,752,612

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Elmo document cameras, facilities equipment, classroom rugs, projectors, ActivPanels, air mover, janitorial carts, 5-Tool Kit, pressure washer, vacuum machine, outdoor benches, 6-Station listening centers, headphones, teacher chairs, student chairs, staff desktop, staff touch laptops, student laptops, Earthwalk carts and wiring, Epson projectors, Lenovo Desktop, Lenovo Internal 8 - Cell Battery for Yoga 12, ThinkCenter,

BUDGET

\$100,000

IN PROGRESS

ThinkCenter

MUSIC

✓
COMPLETE

SCOPE

388 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

278 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.

Pine Ridge Education Center



Address: 1251 SW 42ND AVENUE, FORT LAUDERDALE 33317
 Location Num: 0653
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$221,343
 Total Facilities Budget (Sum of Projects): \$52,343

PRIMARY RENOVATIONS P.002121 Pine Ridge Education Center - SMART HVAC Improvements

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

HVAC Improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$44,343	\$44,343	\$0
Construction Mgmt	\$8,000	\$8,000	\$0
Project Total:	\$52,343	\$52,343	\$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								
PROJECT PLANNING																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Projectors, two-way radios, student desks, teacher planning room upgrade, laptops for the computer lab & TV Studio equipment, TV monitors and installation

BUDGET

\$100,000

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.

Pines Lakes Elementary School



Address: 10300 JOHNSON STREET, PEMBROKE PINES 33026
Location Num: 2861
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$2,920,969
Total Facilities Budget (Sum of Projects): \$1,725,000

PRIMARY RENOVATIONS P.002004 Pines Lakes ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

This phase will not change pending the A/E invoice to be processed and additional comments. Comment submitted for the General Contractor to submit a liquidated chart or an approved TIA which was not submitted for the delay of days. An email was sent to the GC to address this comment. The 110B was executed on 7/21/2023 the (209) on 10/05/23. The closeout binders were turned over to the school.

PROJECT SCOPE

Building 01,-New Fire Sprinkler System, New Chilled Water, and Condenser Water Pipes, New Ceiling In Administration Area and Corridors. Test & Balance Building 02-Replace Roof Shingles, Flashing. Test & Balance Building 03-Add Secondary Egress, Replace HVAC Units, Test & Balance Building 06-Relocating Power and Data For Smart Board, Test & Balance Building 07-Test and Balance Building 85-Roofing, Flashing, Drains, Window Calking. Test & Balance

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$200,495	\$141,614	\$58,881
Construction	\$1,241,359	\$1,156,571	\$84,788
FF&E and Technology	\$60,433	\$60,343	\$90
Construction Mgmt	\$171,112	\$171,112	\$0
Contingency	\$45,548		\$45,548
Consultants	\$6,053	\$3,000	\$3,053
Project Total:	\$1,725,000	\$1,532,640	\$192,360

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

Office furniture, murals, monument marquee, SPE enhancements (Fencing and Gate), Window wraps, Promethean Boards, Headphones

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

241 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

264 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.

Pines Middle School



Address: 200 NW DOUGLAS ROAD, PEMBROKE PINES 33024
 Location Num: 1881
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$1,163,728
 Total Facilities Budget (Sum of Projects): \$701,730

PRIMARY RENOVATIONS P.002130 Pines MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
6-Substantial Completion

No Risk

PROJECT UPDATE

This project will not change the phase this month. Pending the 209 which was sent to the Architect for their signature and seal. The 110B was executed on 4/11/23. The General Contractor submitted a time extension due to changes in the rooftop units. This TIA was considered non-compliant with the contractual requirements. This request needs to be revised by the General Contractor. This item is pending in the Schedulers court. Financial closeout for PCO-8 pending the response by the scheduler to proceed.

PROJECT SCOPE

Installing a new roof on Building 6 including removing and reinstalling the existing mechanical equipment. Test and balance the air handling systems in Buildings 5 & 11.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$43,500	\$34,918	\$8,582
Construction	\$553,577	\$511,126	\$42,451
Direct Purchase	\$26,546		\$26,546
Construction Mgmt	\$50,602	\$49,722	\$880
Contingency	\$25,804		\$25,804
Consultants	\$1,701	\$1,701	\$0
Project Total:	\$701,730	\$597,467	\$104,263

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

Generator, Traffic cones, Golf carts, Micro scrubber, Signage, Athletic equipment, Morning show equipment, Chairs, Microphones, TVs, Projectors, Signage, Chair, Scores Table & Gym chairs, Tables, ThinkStation, Desktops, Laptop wiring, Thinkpads

BUDGET

\$100,000

IN PROGRESS

ThinkPads

MUSIC

✓

SCOPE

COMPLETE

124 Instruments Delivered

TECHNOLOGY

✓

SCOPE

COMPLETE

603 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.

Pinewood Elementary School



Address: 1600 SW 83 AVENUE, NORTH LAUDERDALE 33068
Location Num: 2811
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$4,654,756
Total Facilities Budget (Sum of Projects): \$4,306,000

PRIMARY RENOVATIONS P.001949 Pinewood ES -SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Electrical - Disconnect & Reconnect Roof Top Units - Buildings 1, 2, 3, 4, 75 & 85 Fire Sprinkler: Building 1 HVAC Improvements, Adjust Rooftop Vents: Buildings 1, 2, 3, 4, 75 & 85 Media Center Improvements - Drywall and Painting Plumbing Vents: Buildings 1, 2, 3, 4, 75 & 85 Roof: Buildings 1, 2, 3, 4, 75 & 85 Test & Balance: Buildings 1, 2, 3, 4, 75 & 85

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$185,979	\$169,109	\$16,870
Construction	\$3,330,217	\$3,210,681	\$119,536
FF&E and Technology	\$47,966	\$47,050	\$916
Construction Mgmt	\$645,900	\$645,900	\$0
Contingency	\$92,864		\$92,864
Consultants	\$3,074	\$3,074	\$0
Project Total:	\$4,306,000	\$4,075,814	\$230,186

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

Laptops, desktops, laptop carts, two-way radios, portable sound system, electric strike, digital marquee and desktops

BUDGET

\$100,000

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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.

Pioneer Middle School



Address: 5350 SW 90 AVENUE, COOPER CITY 33328
Location Num: 2571
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$13,060,443
Total Facilities Budget (Sum of Projects): \$11,357,113

PRIMARY RENOVATIONS P.001793 Pioneer MS - SMART GOB Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

The communications company was contacted via email and by phone. To date they have yet to provide a response as to if they are going to schedule the required inspection or not. The owner has requested an email from this company for them to decline this invoice and will not pursue future payment. A letter was sent to the company with a deadline date of October 13th requesting a response to bill or close. The phase will not change at this time.

PROJECT SCOPE

ADA Restrooms Doors and Hardware Electrical Systems Renovation Fire Alarm Fire Sprinklers HVAC System Replacement Interior Finishes and Improvements Media Center Improvements Plumbing Re-Roofing: Building 1, 2, & 3

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$754,897	\$754,897	\$0
Construction	\$8,236,532	\$8,236,532	\$0
FF&E and Technology	\$97,002	\$89,323	\$7,679
Direct Purchase	\$909,295	\$909,295	\$0
Construction Mgmt	\$1,264,619	\$1,264,619	\$0
Contingency	\$11,602		\$11,602
Consultants	\$83,166	\$83,151	\$15
Project Total:	\$11,357,113	\$11,337,817	\$19,296

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

BUDGET

\$100,000

DELIVERED

Office chairs, stage lectern, podium, instrument storage, conference room furniture, planning room furniture, office furniture, digital marquee, teacher desks and armless chairs

ATHLETICS

✓
COMPLETE

SCOPE

Track

MUSIC

✓
COMPLETE

SCOPE

59 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

382 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): \$19,799,706

PRIMARY RENOVATIONS P.001744 Piper HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

-This Period the GC resumed ongoing work to replace Facility Entry Storefronts, windows and Interior Building Improvements. -The ROTC area restroom of Building No. 06. -Punchlist for media center, restrooms and science labs. -Commissioning

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	\$1,389,437	\$1,347,642	\$41,795
Construction	\$11,898,363	\$11,373,853	\$524,510
FF&E and Technology	\$450,375	\$426,131	\$24,244
Direct Purchase	\$3,322,019	\$3,304,768	\$17,251
Construction Mgmt	\$2,254,054	\$2,254,054	\$0
Contingency	\$269,250		\$269,250
Consultants	\$216,208	\$216,115	\$93
Project Total:	\$19,799,706	\$18,922,563	\$877,143

FLAG: SCHEDULE, Reason: Errors & Omissions / 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	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

Picnic tables, main auditorium sound system, mini auditorium sound system, gym sound system, microphones & desktops, iPad cases, Auditorium Antenna Extension

BUDGET

\$100,000

ATHLETICS

✓
COMPLETE

SCOPE

Weight Room

MUSIC

✓
COMPLETE

SCOPE

245 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

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.

Plantation Elementary School



Address: 651 NW 42 AVENUE, PLANTATION 33317
Location Num: 0941
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$387,908
Total Facilities Budget (Sum of Projects): \$49,910

PRIMARY RENOVATIONS P.002119 Plantation 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	\$38,600	\$38,600	\$0
Construction Mgmt	\$11,310	\$11,310	\$0
Project Total:	\$49,910	\$49,910	\$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								
PROJECT PLANNING																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Electric strikes, golf cart, cafeteria sound system, student benches in car rider area, cafeteria stage curtains, welcome center/front office furniture, stackable chairs, Digital Marquee, Chairs

BUDGET

\$100,000

MUSIC

SCOPE

✓ COMPLETE 414 Instruments Delivered

TECHNOLOGY

SCOPE

✓ COMPLETE 218 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.

Plantation High School



Address: 6901 NW 16 STREET, PLANTATION 33313
Location Num: 1451
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$16,783,670
Total Facilities Budget (Sum of Projects): \$28,404,880

PRIMARY RENOVATIONS P.001916 Plantation HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

NTP was issue on March 26, Pre-Construction Meeting will be held on 4/3/2024.

PROJECT SCOPE

Re-roofing: Buildings 4, 5, 6, 7, 8, 9, 11 and part of Building 1 Roof Cabling: Buildings 1, 3 & 7. Window Replacement: Buildings 1 & 4 Safety/Security Upgrade Fire Sprinklers Improvements: Buildings 1 & 4 Demolish Building 2- Refer to Art Room relocation to Building 1. STEM Lab Improvements with Tech Lab wall hood at Building 3; Culinary Lab upgrade at Building 1; Art Room relocation to Building 1. Media Center Improvements at Building 1 with ADA group restrooms renovation. HVAC Improvements - Component Replacement: Buildings 1, 3, 4, 5, 6, & 8. and Test & Balance: Buildings 3, 4, 7, 11 & 12.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,031,571	\$773,451	\$258,120
Construction	\$22,910,000	\$500	\$22,909,500
FF&E and Technology	\$709,469	\$9,461	\$700,008
Construction Mgmt	\$2,078,831	\$2,078,831	\$0
Contingency	\$914,400		\$914,400
Consultants	\$50,009		\$50,009
Utilities	\$40,000		\$40,000
Project Total:	\$27,734,280	\$2,862,243	\$24,872,037

FLAG: Project completion is forecasted past 10/31/25, BUDGET, Construction Award

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																																																

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.

Plantation High School



Address: 6901 NW 16 STREET, PLANTATION 33313
 Location Num: 1451
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$16,783,670
 Total Facilities Budget (Sum of Projects): \$28,404,880

PRIMARY RENOVATIONS P.002588 Plantation HS - SMART Program Renovations (Re-Roofing Building 7)

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Emergency reroof on Building 7. NTP was 6/16/21. This project was performed under the PPO Emergency Re-roofing contract; therefore, no Substantial Completion/Final Completion dates were issued.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$566,078	\$566,077	\$1
Construction Mgmt	\$80,472	\$80,472	\$0
Contingency	\$24,050		\$24,050
Project Total:	\$670,600	\$646,549	\$24,051

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																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Golf cart, Indoor Furniture for front office, Speaker system for the gym & Gym scoreboards, Digital Marquee, Webcam, Adapter

BUDGET

\$100,000

ATHLETICS

SCOPE

Track, Weight Room

MUSIC

SCOPE

361 Instruments Delivered

TECHNOLOGY

SCOPE

849 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.

Plantation Middle School



Address: 6600 W SUNRISE BOULEVARD, PLANTATION 33313
Location Num: 0551
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$7,115,300
Total Facilities Budget (Sum of Projects): \$6,636,300

PRIMARY RENOVATIONS P.001729 Plantation MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion



PROJECT UPDATE

PMOR submitted to the District costs that could be approvable under termination negotiations. District is currently negotiating with the Contractor.

PROJECT SCOPE

Aluminum Covered Walkway Repairs: site wide Civil-related work for new Fire Sprinkler: Buildings 1, 2 & 3 Re-roofing: Buildings 1, 2, 3, & 4 Media Center Renovations Restroom Renovations: Building 1 (101&104) MEPF Repairs (Fire sprinklers), Mechanical HVAC Repairs T&B. Electrical panel boards, transformers, lighting: Buildings 1, 2, & 3 Mechanical Test & Balance: Building 5

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$505,554	\$486,167	\$19,387
Construction	\$676,826	\$455,068	\$221,758
FF&E and Technology	\$173,093	\$123,093	\$50,000
Construction Mgmt	\$588,405	\$588,405	\$0
Contingency	\$56,772		\$56,772
Consultants	\$10,000		\$10,000
Utilities	\$650	\$650	\$0
Project Total:	\$2,011,300	\$1,653,383	\$357,917

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																																																

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.

Plantation Middle School



Address: 6600 W SUNRISE BOULEVARD, PLANTATION 33313
 Location Num: 0551
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$7,115,300
 Total Facilities Budget (Sum of Projects): \$6,636,300

PRIMARY RENOVATIONS P.001729-ADA Plantation MS - Smart Re-Roofing

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

District's PreCon staff are completing the ADA restroom design documents, to be completed in May 2024. to be sent for CSMP construction.

PROJECT SCOPE

Update Restroom 101 and 104 to present-day ADA Standards

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																																																

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.

Plantation Middle School



Address: 6600 W SUNRISE BOULEVARD, PLANTATION 33313
 Location Num: 0551
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$7,115,300
 Total Facilities Budget (Sum of Projects): \$6,636,300

PRIMARY RENOVATIONS P.001729-ELE Plantation MS - Electrical

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

Due to confusion with the Design Build approach (too many unknowns), Bids were unexpected. PM is preparing an 800A for a CC A/E to do the design document and then send the design to a CSMP for construction.

PROJECT SCOPE

Electrical upgrades Floodlights, Electrical Transformers, Electrical, and Panelboard require Arc Labeling & replacement

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$103,000		\$103,000
Contingency	\$7,000		\$7,000
Consultants	\$15,000		\$15,000
Project Total:	\$125,000		\$125,000

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																																																

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.

Plantation Middle School



Address: 6600 W SUNRISE BOULEVARD, PLANTATION 33313
 Location Num: 0551
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$7,115,300
 Total Facilities Budget (Sum of Projects): \$6,636,300

PRIMARY RENOVATIONS P.001729-FSP Plantation MS - Fire Sprinkler

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

NTP was moved forward - waiting for the District to approve.

PROJECT SCOPE

Install Fire Sprinklers in Building 1 and 2

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$315,000		\$315,000
Project Total:	\$315,000		\$315,000

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																																																

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.

Plantation Middle School



Address: 6600 W SUNRISE BOULEVARD, PLANTATION 33313
 Location Num: 0551
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$7,115,300
 Total Facilities Budget (Sum of Projects): \$6,636,300

PRIMARY RENOVATIONS P.001729-HVC Plantation MS - HVAC

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

Submitted 3 bids for PerQualifies HVAC Test and Balance District vendor - to select and move forward with PO. - waiting for the District to approve.

PROJECT SCOPE

Conducting HVAC tests & balance in buildings 1 and 5

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$60,000		\$60,000
Project Total:	\$60,000		\$60,000

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																																																

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.

Plantation Middle School



Address: 6600 W SUNRISE BOULEVARD, PLANTATION 33313
 Location Num: 0551
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$7,115,300
 Total Facilities Budget (Sum of Projects): \$6,636,300

PRIMARY RENOVATIONS P.001729-RC1 Plantation MS - Smart Re-Roofing

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

- The contractor is working on the design - binder. In progress. - It is expected to be submitted before mid-April-2024.

PROJECT SCOPE

This Roof Carve-out project consists of the removal and replacement of the existing roof on the buildings # 1-2-3-4, and the related roof top mechanical equipment. GC Engineer: Omar Khan, PE # 75524

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$3,964,917		\$3,964,917
Contingency	\$160,083		\$160,083
Project Total:	\$4,125,000		\$4,125,000

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

Exterior paint, students chairs, exterior paint for (3) logos, digital marquee & Cameras, Tripods, Cases restructuring of front office, Tripods, Camera

BUDGET

\$100,000

IN PROGRESS

MUSIC

✓
COMPLETE

SCOPE

129 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

334 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.

Plantation Park Elementary School



Address: 875 SW 54 AVENUE, PLANTATION 33317
Location Num: 1251
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$2,342,000
Total Facilities Budget (Sum of Projects): \$3,234,546

PRIMARY RENOVATIONS P.002136 Plantation Park ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Work is 95+% complete. -PCO's in Progress ---PCO-04 DCO Extended CA, BThorson's Court ---PCO-08 Time Extension, Scheduler Review -Fire Alarm -- Inspection of Devices Building 1, 2, 5, 75 in April 2024. -Fire Alarm Training -- Late April 2024. -Fire Alarm Final and Certification -- Late April 2024. -T&B - Submitted March 27, 2024. Completed. -Commissioning -- Late April 2024. -Building Final -- May 2024. -Closeout Documentation by Late May-Early June 2024.

PROJECT SCOPE

Re-roof Buildings 1, 2, 5, 75 Media Center renovations Selective window replacement Replace 4 AHU's Building #5 Test & Balance Buildings 1 & 5

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$189,000	\$140,256	\$48,744
Construction	\$2,018,233	\$1,915,568	\$102,665
FF&E and Technology	\$49,578	\$43,297	\$6,281
Direct Purchase	\$548,514	\$443,951	\$104,563
Construction Mgmt	\$350,000	\$350,000	\$0
Contingency	\$69,385		\$69,385
Consultants	\$9,836	\$4,836	\$5,000
Project Total:	\$3,234,546	\$2,897,908	\$336,638

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Lockdown shades, window wraps, Aiphone at the SPE and strike on secondary door, morning show equipment, digital marquee, Book cases, Stools, Kit Cubby, Display case, Organizer, Indoor furniture

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

645 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

234 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.

Pompano Beach Elementary School



Address: 700 NE 13 AVENUE, POMPANO BEACH 33060
Location Num: 0751
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$6,969,551
Total Facilities Budget (Sum of Projects): \$6,189,305

PRIMARY RENOVATIONS P.001713 Pompano Beach ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Re-Roofing: Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 Interior Finished and Improvements: : Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 Fire Alarm System Replacement: : Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 HVAC System Replacement: Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 Electrical Systems Renovation: Bldgs 1, 2, 3, 4, 5, 6, 8, and 9

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$457,982	\$457,982	\$0
Construction	\$4,942,001	\$4,942,001	\$0
Construction Mgmt	\$788,292	\$788,292	\$0
Consultants	\$1,030	\$1,030	\$0
Project Total:	\$6,189,305	\$6,189,305	\$0

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Student laptops, laptop carts, classroom furniture, desks, chairs, bookshelves & tables

BUDGET
\$100,000

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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.

Pompano Beach High School



Address: 600 NE 13 AVENUE, POMPANO BEACH 33060
Location Num: 0185
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$3,951,000
Total Facilities Budget (Sum of Projects): \$3,244,960

PRIMARY RENOVATIONS P.002091 Pompano Beach HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

PROJECT UPDATE

Mechanical -Building 15--- Dry well has not been installed. -Exhaust fan electrical scope is on-going -T&B report is pending. Exterior Renovations -Final inspection for painting has passed for Building 10. Roofing -Building 5 Lightweight concrete is pending. -Building 17 Credit back to the Owner/Broward County School District. PCO is pending. Fire Protection -Rough Installation is executed for Building 3 and Building 4. -General Contractor has been instructed to have Approved Drawings on-site at all times. Notices have been sent for none compliance. New Construction- Building 19 (650 SQ Ft) -Joist Submittal Approved. Building 19 ASI Sketches has been approved. General Contractor is currently fastening Embeds and Joist. Structural Repairs are on-going. -Plumbing- Wall hydrant complete. Water from BLDG. 18 going to BLDG #19 passed Plumbing Final. -Underground PVC conduit needs to be incased in concrete BCPS 16132 trench was cover prior to inspection FBC 110.3. General Contractor has been on notice for Non-conformance and instructed to follow the AE Design and Criteria based on SBBC Specs.

PROJECT SCOPE

Demolition of Buildings 6,7,13 and 14 Music and Art Rooms Renovation (Scope New Storage Building (650sqft): Building 19. Test & Balance: Buildings 2, 3 and 10 Gasoline Storage Relocation: From Building 10 to 17 Exterior Painting: Building 10. Exterior Door and Hardware Replacement. New Fire Sprinkler System: Building 4 Re-roofing: Building 5

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$280,000	\$201,312	\$78,688
Construction	\$2,197,410	\$1,050,432	\$1,146,978
FF&E and Technology	\$274,222	\$36,320	\$237,902
Construction Mgmt	\$357,000	\$357,000	\$0
Contingency	\$108,618		\$108,618
Consultants	\$7,000	\$6,595	\$405
Utilities	\$20,710		\$20,710
Project Total:	\$3,244,960	\$1,651,659	\$1,593,301

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Media Center, Football scoreboard, Aiphone master & sub-master, Aiphone in F270; camera, door strike, Shelf storage, Golf Cart

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

Track, Weight Room

MUSIC

✓ COMPLETE

SCOPE

784 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

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.

Pompano Beach Middle School



Address: 310 NE 6 STREET, POMPANO BEACH 33060
 Location Num: 0021
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$13,364,155
 Total Facilities Budget (Sum of Projects): \$13,676,975

PRIMARY RENOVATIONS P.001721 Pompano Beach MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

1. Fire alarm certification is in progress. The two additional required fire annunciator panels were installed and wire pulled. 2. Mechanical and Painting Punch is in progress. 3. Working on failed inspections. 4. T&B is in progress

PROJECT SCOPE

Fire Sprinkler upgrade, Full fire Alarm replacement, Re-Roofing in Buildings 1,2,3,4,5,6,7,10, and all covered walkways. ADA restroom upgrades for Building 1, Media center upgrade, and a full renovation of Building 5.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$991,701	\$980,855	\$10,846
Construction	\$10,091,388	\$9,771,630	\$319,758
FF&E and Technology	\$170,597	\$170,597	\$0
Direct Purchase	\$564,893	\$564,893	\$0
Construction Mgmt	\$1,121,039	\$1,053,783	\$67,256
Contingency	\$712,358		\$712,358
Consultants	\$24,999	\$21,720	\$3,279
Project Total:	\$13,676,975	\$12,563,478	\$1,113,497

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

Indoor & outdoor furniture, replacement of science tables, replacement of teacher chairs and principal conference room chairs

BUDGET

\$100,000

TECHNOLOGY

✓
COMPLETE

SCOPE

358 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.

Quiet Waters Elementary School



Address: 4150 W HILLSBORO BOULEVARD, DEERFIELD BEACH 33442
Location Num: 3121
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$6,821,796
Total Facilities Budget (Sum of Projects): \$6,197,001

PRIMARY RENOVATIONS P.001754 Quiet Waters ES – SMART GOB Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

No construction activities at this time. A meeting was held on February 28 with the architect and surety rep to discuss pending items and review of GC invoice. A water test was performed at building#5, only 1 roof drain showed a sign of leak, however, Atlas roofing will still need to test the structure of the drains. A meeting will be held on site on March 28 with the surety and architect to discuss the remaining work and how to move this project forward.

PROJECT SCOPE

Doors and Hardware: Buildings 2, 4, 5, 6 Electrical System Renovation: Buildings 2 HVAC System Replacement: Buildings 2, 3, 4, 5, 6, 8 & 9 Interior Finishes & Improvements: Buildings 2, 4, 5, 6 Interior Millwork/Finishes: Building 2 Media Center Improvements Re-Roofing, Buildings 1, 2, 3, 4, 5, 6, 8, 9, 10 & 11

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$535,234	\$476,544	\$58,690
Construction	\$4,637,929	\$3,329,722	\$1,308,207
FF&E and Technology	\$21,610	\$13,302	\$8,308
Direct Purchase	\$219,065	\$219,065	\$0
Construction Mgmt	\$660,604	\$651,583	\$9,021
Contingency	\$102,559		\$102,559
Consultants	\$20,000	\$1,378	\$18,622
Project Total:	\$6,197,001	\$4,691,594	\$1,505,407

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Picnic tables, electric strike, laptops, document cameras, projectors, Lenovo Printers, Adapters, Computer Accessories, adapters, digital marquee, Printers Promethean Board

BUDGET

\$100,000

IN PROGRESS

MUSIC

SCOPE

603 Instruments Delivered

TECHNOLOGY

SCOPE

380 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.

Ramblewood Elementary School



Address: 8950 SHADOW WOOD BOULEVARD, CORAL SPRINGS 33071
 Location Num: 2721
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$4,848,649
 Total Facilities Budget (Sum of Projects): \$4,740,130

PRIMARY RENOVATIONS P.001725 Ramblewood ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The missing refrigerant control panel was delivered by Trane and it is being installed during spring break. Shop drawings for missing dampers were submitted and approved.

PROJECT SCOPE

Doors and Hardware: Buildings 1, 2, & 80 Electrical System Renovation: Buildings 1, 2, & 80 Exterior Windows: Buildings 1 & 2 Fire Sprinkler: Buildings 1, HVAC System Replacement: Buildings 1, 2, 3, 80, & 85 Interior Finishes & Improvements: Building 1, 2, & 80 Media Center Improvements: Re-roofing: Building 85 Roof Repairs: Building 3 Stucco Repairs: Building 3

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$394,889	\$380,006	\$14,883
Construction	\$3,683,732	\$3,315,336	\$368,396
FF&E and Technology	\$16,014	\$10,124	\$5,890
Direct Purchase	\$299,681	\$294,081	\$5,600
Construction Mgmt	\$329,086	\$329,086	\$0
Consultants	\$16,728	\$11,865	\$4,863
Project Total:	\$4,740,130	\$4,340,498	\$399,632

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

Digital marquee, Playground upgrades, chairs, laptops, document cameras, projectors, USB 3.0 ethernet adapter, Lenovo 45W standard AC adapter

BUDGET

\$100,000

IN PROGRESS

MUSIC



SCOPE

COMPLETE

348 Instruments Delivered

TECHNOLOGY



SCOPE

COMPLETE

282 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.

Ramblewood Middle School



Address: 8505 W ATLANTIC BOULEVARD, CORAL SPRINGS 33071
Location Num: 2711
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$5,026,860
Total Facilities Budget (Sum of Projects): \$6,878,242

PRIMARY RENOVATIONS P.001867 Ramblewood MS - SMART Program Renovation

CURRENT PHASE

RISK LEVEL

5B-Construction

PROJECT UPDATE

1- Restrooms 106 & 107 partitions installed pending one partition panel in the female restroom and accessories have been ordered pending TIA. 2- Recall all the Failed inspections and call for Final Inspections. 3- the generator control Board has been replaced 4- Fire Alarm Certification is in progress.

PROJECT SCOPE

ADA Restroom, Renovations: Building 1 Rooms 117/118 and 106/107. Electrical Panel, Switch Gear and Transformer Replacement: Building 1 Emergency Generator Replacement: Building 1 Existing Fire Alarm Recertification: Campus-wide Exterior Lighting Replacement Media Center Renovation: Building 1 Reroofing: Building 1 Test & Balance: Building 1

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$350,000	\$298,749	\$51,251
Construction	\$4,432,825	\$4,251,893	\$180,932
FF&E and Technology	\$48,545	\$48,254	\$291
Direct Purchase	\$854,994	\$854,994	\$0
Construction Mgmt	\$756,606	\$756,606	\$0
Contingency	\$415,272		\$415,272
Consultants	\$20,000	\$12,856	\$7,144
Project Total:	\$6,878,242	\$6,223,352	\$654,890

FLAG: SCHEDULE, Reason: Unforeseen Condition/ Errors and Omissions

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, TVs for the cafeteria, Projector for the cafeteria sound system, cafeteria sound, LCD projectors, 3D Printer, digital marquee, SPE Signage

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 34 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 443 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.

Riverglades Elementary School



Address: 7400 PARKSIDE DRIVE, PARKLAND 33067
Location Num: 2891
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$11,430,601
Total Facilities Budget (Sum of Projects): \$3,118,177

PRIMARY RENOVATIONS P.001866 Riverglades ES - SMART Program Renovation

CURRENT PHASE

RISK LEVEL

5B-Construction

PROJECT UPDATE

During the 5-19-23 OAC meeting, the GC's PM informed the PMOR and the A/E that they would not perform any more work onsite until payments resumed. On 5-24-23, the GC demobilized their site materials and removed the contents of their site trailer (mainly drawings and other paperwork). The GC has not performed any work nor had a presence on site during this reporting period. The issue is currently with BCPS Legal Counsel. - During the 10-6-23 OAC meeting, the GC's PM informed the PMOR and the A/E that they intend to re-mobilize to the project site and complete their Contract work. Additionally, during this same OAC meeting, the GC's PM informed us that they will be preparing a schedule for remobilizing and returning to work. - At the end of this reporting period, the GC has not provided a schedule for re-mobilizing. - The GC has returned to the project to prepare structural supports on the roof for installation (cleaned off rust and re-painted) - The GC has informed the PMOR: (1) They have discussed with the FA Subcontractor about re-purchasing FA devices but don't have a vendor at this time or the \$, and (2) discussed with the roofing subcontractor to cut roof penetration but roofing subcontractor wants more \$ to remobilize, and GC won't pay either subcontractor, therefore stalemate.

PROJECT SCOPE

Fire Sprinklers: Buildings 1, 2, 3, 4, & 6 Fire Alarm HVAC Improvements Re-roofing: Buildings 1, 2, 5, & 6.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$286,000	\$227,742	\$58,258
Construction	\$2,017,954	\$1,796,289	\$221,665
Direct Purchase	\$278,255	\$278,255	\$0
Construction Mgmt	\$343,000	\$343,000	\$0
Contingency	\$181,968		\$181,968
Consultants	\$6,000		\$6,000
Utilities	\$5,000		\$5,000
Project Total:	\$3,118,177	\$2,645,286	\$472,891

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

Cafeteria Sound System

BUDGET

\$100,000

IN PROGRESS

Access Control System-8 card Readers

MUSIC

✓ COMPLETE

SCOPE

436 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

287 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.

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

RISK LEVEL
6-Substantial Completion

No Risk

PROJECT UPDATE

The 110B was executed on 12/08/2023. Inspections for this project still pending as well as RFI's was sent to the Architect for their review and are now in the GC court. Pending the results of these request to process the certificate of final inspection. There are no pending commitments at this time. The phase of this project will remain the same.

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	\$182,662	\$26,148
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	\$3,777,511	\$279,681

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

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

BUDGET

\$100,000

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.

Riverside Elementary School



Address: 11450 RIVERSIDE DRIVE, CORAL SPRINGS 33071
Location Num: 3031
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$2,740,499
Total Facilities Budget (Sum of Projects): \$2,224,500

PRIMARY RENOVATIONS P.002039 Riverside ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Fire alarm testing complete, certification received from the contractor. Additional fire alarm device installations scheduled to start 4/15/24, complete by 4/30/24.

PROJECT SCOPE

Re-roofing: Buildings 11, & 85. Fire Alarm System Replacement: Campus-wide. Fire Sprinklers: Building 4 HVAC Improvements- Component Replacement: Buildings at 11, & 85. HVAC Improvements- Test and Balance: Buildings 1 through 10. Media Center Improvements & ADA Restroom Improvements: Building 3.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$216,580	\$147,022	\$69,558
Construction	\$1,569,793	\$1,519,263	\$50,530
FF&E and Technology	\$58,117	\$58,117	\$0
Direct Purchase	\$61,850	\$61,850	\$0
Construction Mgmt	\$231,260	\$231,260	\$0
Contingency	\$74,490		\$74,490
Consultants	\$9,410	\$7,975	\$1,435
Utilities	\$3,000		\$3,000
Project Total:	\$2,224,500	\$2,025,487	\$199,013

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Multi drying steel rack, Art & PE Enhancements (racks, furniture, book drop carts, etc.), outdoor PA speaker system upgrade, Ukulele Storage racks & tables, Basketball Court, Computer Accessories, Chairs, Laptops & Accessories

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

217 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

214 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.

Rock Island Elementary School



Address: 2350 NW 19 STREET, FORT LAUDERDALE 33311
 Location Num: 3701
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$2,571,944
 Total Facilities Budget (Sum of Projects): \$2,306,945

PRIMARY RENOVATIONS P.001950 Rock Island ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

The General Contractor closed out their financial commitment on this project. Pending the Architect PCO2 which is still in negotiation in owner court. The 110B was exe on 4/12/2022 and the 209 on 3/7/2023.

PROJECT SCOPE

HVAC Replacements: Buildings 1 & 3 Re-roofing: Buildings 1 & 3

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$122,200	\$101,506	\$20,694
Construction	\$1,258,968	\$1,258,968	\$0
FF&E and Technology	\$5,771	\$5,771	\$0
Direct Purchase	\$399,895	\$399,184	\$711
Construction Mgmt	\$299,903	\$299,903	\$0
Contingency	\$210,208		\$210,208
Consultants	\$10,000		\$10,000
Project Total:	\$2,306,945	\$2,065,332	\$241,613

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

Furniture, Mimio boards, document cameras, projectors, printers, bulletin boards & Wayfinding signage

BUDGET

\$100,000

IN PROGRESS

TECHNOLOGY

SCOPE

✓ COMPLETE

188 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.

Royal Palm STEM Museum Magnet (f.k.a: Royal Palm Elementary School)



Address: 1951 NW 56 AVENUE, LAUDERHILL 33313
Location Num: 1851
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$8,289,316
Total Facilities Budget (Sum of Projects): \$7,908,900

PRIMARY RENOVATIONS P.001896 Royal Palm STEM Museum Magnet - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The functionality test for the fire alarm system is ongoing. Construction Change Directive is in progress for PCO 13. Await direction from Leadership.

PROJECT SCOPE

Window Replacements: Buildings 2, 3, & 5 Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 7, & 9 Fire Alarm: Campus-wide Fire Sprinklers: Building 1 Restroom Renovations Rooms 127 & 126, Plumbing, Lighting, Fire Alarm, and Test & Balance Test & Balance Air Systems in All Buildings HVAC Improvements: Buildings 2 (4 Rooftop Air Handlers with Chilled Water Coils, 3 Air Cooled Chiller & 3 Chiller Water Pumps), 3 (2 Air Handlers with Chilled Water Coils in Rooms 307 & 308), & 4 (3 Air Handlers with Chilled Water Coils in Rooms 404, 408 & 412) Media Center Improvements Electrical Work for all New Mechanical Equipment

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$300,200	\$273,241	\$26,959
Construction	\$5,685,543	\$5,567,817	\$117,726
FF&E and Technology	\$35,277	\$28,377	\$6,900
Direct Purchase	\$869,282	\$869,245	\$37
Construction Mgmt	\$824,626	\$824,626	\$0
Contingency	\$175,972		\$175,972
Consultants	\$18,000	\$12,324	\$5,676
Project Total:	\$7,908,900	\$7,575,630	\$333,270

FLAG: SCHEDULE, Reason: Owner Delays / Errors and Omissions

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

Furniture (chairs & tables), digital marquee, Promethean boards, frameless black privacy filter, memory foam mouse

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 258 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 191 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.

Sanders Park Elementary Magnet (f.k.a. Sanders Park Elementary)



Address: 800 NW 16 STREET, POMPANO BEACH 33060
Location Num: 0891
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$9,740,994
Total Facilities Budget (Sum of Projects): \$9,435,000

PRIMARY RENOVATIONS P.002132 Sanders Park ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

FA (fire alarm) replacement in progress. above ceiling conduits 100% installed in all scoped buildings. (BLDGs 1, 2 and 75) (pending shop drawing approval for device installation) FS (fire sprinkler) installation, main run, in BLDG 1 is in progress. BLDG 2 is complete. (pending shop drawing approval.) Roofing in progress for all scoped buildings. BLDG 2 is complete. HVAC summer coordination is currently being planned and scheduled for summer. Switch gear addition in place as well as most main raceways. FPL shutdown and energization of new switch gear piece scheduled for summer 2024.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 7 & 75 Window Replacements: Buildings 1 & 2 Fire Alarm System Replacement Fire Sprinklers Installation: Buildings 1 & 2 HVAC Improvements-Components Replacement: Buildings 1, 2 & 75 Media Center Improvements: Building 1

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$395,000	\$321,257	\$73,743
Construction	\$6,140,641	\$4,100,331	\$2,040,310
FF&E and Technology	\$67,750	\$60,125	\$7,625
Direct Purchase	\$1,467,370	\$784,526	\$682,844
Construction Mgmt	\$845,500	\$845,500	\$0
Contingency	\$493,739		\$493,739
Consultants	\$15,000	\$10,172	\$4,828
Utilities	\$10,000		\$10,000
Project Total:	\$9,435,000	\$6,121,911	\$3,313,089

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Teachers' Chairs, Golf Cart, Classroom furniture, Facilities Equipment, Marquee, Front Office Furniture, Window Wraps, Front Office Furniture, Facilities Equipment, Poster Maker, Two-way Radio, Accessories

BUDGET

\$100,000

IN PROGRESS

Murals

MUSIC

✓
COMPLETE

SCOPE

37 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

297 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): \$1,024,943

PRIMARY RENOVATIONS P.001924 Sandpiper ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction


PROJECT UPDATE

Working towards final inspections for next steps of close out. Pending fire alarm annunciator final.

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	\$902,615	\$781,906	\$120,709
Construction Mgmt	\$81,000	\$81,000	\$0
Consultants	\$585	\$585	\$0
Project Total:	\$1,024,943	\$899,119	\$125,824

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

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

March Re-roofing Buildings 1,2,3,4,5,6,80 & 85 - completed HVAC Improvements: Buildings 1, 2, 3, & 4, (Test & Balance, 1-AHU, 1-Condenser Unit). - completed Electrical Improvements: Buildings 1, 2, 3, 4, 5, 6, & 80, (Canopy and Building lighting), - completed Fire Alarm Replacement: Campus-wide - Underway in progress Fire Sprinklers: Building 1. - in progress February - FA Terminal cabinets in progress in Building 1. - FA conduit and wiring install to begin end of February for Buildings 5, 6 and 85. - Cafeteria flex heads in progress and to be finished by end of February. - Kitchen heads installation in progress of weekends; to be finished by Spring Break. - Fire Sprinkler riser in progress with pressure testing scheduled for first week of March. - Commissioning Documents submitted. January - FA rough conduit and wiring completed in progress in Building 1. - FA Sprinkler in Building 1 Cafeteria in progress; flex heads will be done before Spring Break. - Sprinkler Risers work to begin before Spring Break. - Mechanical and Plumbing MEPs completed; pending Electrical inspection for 01.31.24, followed by roofing Final. - PCO 5 TIA for 114 days in review; PCO 9 TIA for 219 Days in review. - FA rough conduit and wiring completed in Building 2, 3, 4, and building 80. Wiring completed in 2, 3, and 4. - Fire Hydrants (2) installation completed; compaction test completed. Pending sod to be completed January. - FA Sub Panel Installations complete in Buildings 2, 3 and 4.

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	\$215,932	\$46,068
Construction	\$3,055,192	\$2,434,328	\$620,864
Direct Purchase	\$690,561	\$600,903	\$89,658
Construction Mgmt	\$540,000	\$540,000	\$0
Contingency	\$204,115		\$204,115
Consultants	\$7,000	\$4,800	\$2,200
Utilities	\$18,250		\$18,250
Project Total:	\$4,777,118	\$3,795,963	\$981,155

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

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

282 Instruments Delivered

TECHNOLOGY

SCOPE

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.

Sawgrass Springs Middle School



Address: 12500 W SAMPLE ROAD, CORAL SPRINGS 33065
Location Num: 3431
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$6,984,970
Total Facilities Budget (Sum of Projects): \$13,484,640

PRIMARY RENOVATIONS P.001841 Sawgrass Springs MS - SMART Program Renovation

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

(1) Installation of Fire Alarm Conduits Throughout Buildings #1, #2, #3, #4 & #5 including wiring and inspections. In Progress with conduit install and wiring is 93% complete. (1a) Currently Coordinating With Bass United For Antenna Locations & TKE For Elevator Access. An FM-Workorder has been generated to assist the GC with the elevator shaft access. In Progress (2) TKE via PPO in coordination with the GC has coordinated the above work of having access to the elevator shaft for F/A for March 27 of 2024 so GC can complete their F/A scope in this area. This Work Activity Is Completed Pending Inspection. (3) Fire Alarm Rough Work In Progress Throughout- 75% (4) Electrical Work In Progress Throughout - 94%

PROJECT SCOPE

Building Envelope Improvement- Roof replacement at Buildings 1, 2, 3, 4, 5, 6, & 7. Building Envelope Improvement- Exterior painting at Buildings 1, 2, 3, 4, 5, & 6. Building Envelope Improvement- Windows replacement at Buildings 2, 3, 4 & 5. Building Envelope Improvements- Cleaning the Aluminum covered walkways. HVAC Improvements- Equipment and controls in Buildings 1 to 6 and 9. Test & Balance in Buildings 1-6 and 9. Fire Sprinklers in Buildings 4. Fire Alarm System Replacement Throughout the Campus. NTP: 8/31/2022
Substantial Completion: 2/9/2022

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$459,495	\$422,350	\$37,145
Construction	\$9,793,774	\$9,459,065	\$334,709
FF&E and Technology	\$6,200	\$1,924	\$4,276
Direct Purchase	\$1,562,683	\$1,525,788	\$36,895
Construction Mgmt	\$1,071,600	\$1,071,600	\$0
Contingency	\$544,888		\$544,888
Consultants	\$35,000	\$11,683	\$23,317
Utilities	\$11,000		\$11,000
Project Total:	\$13,484,640	\$12,492,410	\$992,230

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								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Laptops & TV production sound system

BUDGET

\$100,000

IN PROGRESS

MUSIC

✓ COMPLETE

SCOPE

135 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

433 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.

Sea Castle Elementary School



Address: 9600 MIRAMAR BOULEVARD, MIRAMAR 33025
 Location Num: 2871
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$4,767,829
 Total Facilities Budget (Sum of Projects): \$4,319,154

PRIMARY RENOVATIONS P.001632 Sea Castle ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

General Contractor is finalizing Fire Alarm scope of work and finishing a maintenance check on the fan coil leaks. Replace condensate lines at fan coil units in building 1.

PROJECT SCOPE

HVAC Improvements inclusive of (42) FCUs, (9) AHUs, and RTU replacements, Campus-wide Fire Alarm Replacement, Building Envelope Improvements inclusive of reroofing of bldg. 80 and exterior painting, ADA chair lift installation.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$287,252	\$273,155	\$14,097
Construction	\$3,100,350	\$3,045,728	\$54,622
FF&E and Technology	\$890	\$890	\$0
Direct Purchase	\$309,354	\$308,883	\$471
Construction Mgmt	\$468,202	\$442,178	\$26,024
Contingency	\$139,606		\$139,606
Consultants	\$13,500	\$6,004	\$7,496
Project Total:	\$4,319,154	\$4,076,838	\$242,316

FLAG: SCHEDULE, Reason: Owner Delays / A/E 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

Furniture, office furniture, digital marquee, shade structure, science tables, projector, cafeteria sound system, laptops chargers, High Back Executive Chair

BUDGET

\$100,000

MUSIC



SCOPE

COMPLETE

131 Instruments Delivered

TECHNOLOGY



SCOPE

COMPLETE

420 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

White cap installation and metal work are in progress 99% complete. Downspouts connection to catch basin is going.

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	\$143,017	\$4,946
Construction	\$1,926,536	\$1,464,506	\$462,030
FF&E and Technology	\$25,000	\$10,155	\$14,845
Direct Purchase	\$33,866		\$33,866
Construction Mgmt	\$206,479	\$206,479	\$0
Contingency	\$100,238		\$100,238
Consultants	\$15,000	\$12,922	\$2,078
Project Total:	\$2,455,082	\$1,837,079	\$618,003

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.

Seminole Middle School



Address: 6200 SW 16 STREET, PLANTATION 33317
Location Num: 1891
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$5,320,090
Total Facilities Budget (Sum of Projects): \$13,279,562

PRIMARY RENOVATIONS P.002047 Seminole MS - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

1. Fire sprinkler rough installation in building # 1. 2. Drywall restrooms in building 1.

PROJECT SCOPE

Storefront Windows Replacement: Building 1. Aluminum Covered Walkway Repairs. Fire Alarm System Replacement: Campus-wide. Fire Sprinklers at Bldg. 1. & Fire Loop HVAC Improvements- Replace Components at Buildings 1,2, & 5 and Test & Balance: Buildings 2, 3, 85, & 86. Media Center Improvements: Building 1. ADA Restroom Improvements: Building 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$372,500	\$281,935	\$90,565
Construction	\$4,440,371	\$1,882,826	\$2,557,545
FF&E and Technology	\$68,646	\$68,541	\$105
Direct Purchase	\$88,275		\$88,275
Construction Mgmt	\$1,300,000	\$1,300,000	\$0
Contingency	\$249,088		\$249,088
Consultants	\$9,000	\$5,795	\$3,205
Utilities	\$9,500		\$9,500
Project Total:	\$6,537,380	\$3,539,097	\$2,998,283

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																																																

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.

Seminole Middle School



Address: 6200 SW 16 STREET, PLANTATION 33317
 Location Num: 1891
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$5,320,090
 Total Facilities Budget (Sum of Projects): \$13,279,562

PRIMARY RENOVATIONS P.002047-RC1 Seminole MS - Roofing Bldg 1 - SMART Program

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

- The contractor is working on the demolition of the existing roofing system and installation of the temp roof at building # 1 (lower level.). In progress.

PROJECT SCOPE

This Roof carve-out project consists of Roofing Bldg. 1, lower level, and its associated roof top mechanical equipment. GC Engineer: Omar Khan, PE # 75524

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$3,250,751		\$3,250,751
Direct Purchase	\$419,249		\$419,249
Contingency	\$239,500		\$239,500
Project Total:	\$3,909,500		\$3,909,500

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																																																

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.

Seminole Middle School



Address: 6200 SW 16 STREET, PLANTATION 33317
 Location Num: 1891
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$5,320,090
 Total Facilities Budget (Sum of Projects): \$13,279,562

PRIMARY RENOVATIONS P.002047-RC2 Seminole MS - SMART Roofing Building 3, 4, 5, 85, 86

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

- Bldg. 5 / FPL: The easement needed to relocate the FPL powerlines was approved by the Board and duly certified as of 03/25/24. - Also, the easement was recorded at the Broward County Recording office as of 03/28/24, and will be sent to FPL to start the relocation of the powerlines. - Evaluation of

PROJECT SCOPE

This Roof carve-out project consists of Roofing Bldgs. 3, 4, 5, 85 & 86, and their associated Mechanical Rooftop units. GC Engineer: Alvaro Mejia, PE # 69771

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$731,052	\$693,398	\$37,654
Contingency	\$28,175		\$28,175
Consultants	\$455	\$455	\$0
Project Total:	\$759,682	\$693,853	\$65,829

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																																																

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.

Seminole Middle School



Address: 6200 SW 16 STREET, PLANTATION 33317
Location Num: 1891
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$5,320,090
Total Facilities Budget (Sum of Projects): \$13,279,562

PRIMARY RENOVATIONS P.002047-RC3 Seminole MS - Upper Roofing Bldg 1 - SMART Program

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

- Contractor is working on the design-binder (revision-2) to be submitted to the Building Department, for review & approval. Ongoing.

PROJECT SCOPE

This Roof Carve Out project consists of Roofing Bldg. 1 Upper level and its associated mechanical equipment. GC Engineer: Omar Khan, PE # 75524

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,073,000		\$2,073,000
Project Total:	\$2,073,000		\$2,073,000

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

Pressure Cleaner (Facilities), Projectors, iPad, Printers, storage Racks, Action Camera, Think Vision Monitor, security enhancement for the Single Point of Entry (electric strikes), Two-way radios, laptops, office furniture (partial), External hard drives & Label Printer, Broadcasting equipment

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

✓
COMPLETE

SCOPE

Track

MUSIC

✓
COMPLETE

SCOPE

57 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

496 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.

Sheridan Hills Elementary School



Address: 5001 THOMAS STREET, HOLLYWOOD 33021
 Location Num: 1811
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$7,394,960
 Total Facilities Budget (Sum of Projects): \$7,087,680

PRIMARY RENOVATIONS P.001636 Sheridan Hills ES - SMART Building Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction


PROJECT UPDATE

Building 1 AHU 1-1 and Admin office new ductwork to start summer 2024. Roofing 95% complete. Building-2 Roofing Mansard work in progress -95% complete. Restroom renovation 65%, waiting on GC proposal to install insulation in exterior wall adjacent to restrooms. Building- 3 Roofing 95% complete. Chill water piping remaining Building 4 AHU - 4-1 blower replaced. Waiting on Test and Balance plus report. Building 75 HVAC work complete. Test and Balance completed. Roofing complete Campus wide Fire Alarm work in progress for Building 1. Waiting for summer 2024 to complete administration and final swap of existing to new system. Civil - New light poles installed during the winter break. 95% complete.

PROJECT SCOPE

Campus Improvement Aluminum Covered Walkway Repair - Total Roof Area 4,325 S.F. Replace Damaged Pole Lighting Media Center Improvements Renovate Existing Media Center Building Envelope Improvements Reroof Buildings 1, 2, 3, 4, 5, and 75 consists of a total roof area of 76,786 SF. HVAC Building 1 - Replace 2 chillers, & Install 3 new circulating pumps in the chiller yard, New HVAC Unit for the office, install 3 new toilet exhaust systems Building 2 - Install 2 new toilet exhaust systems Building 4 - Replace 2 air handlers and controls Building 75 - Remove the existing single room HVAC units and install 2 complete HVAC systems. FIRE SAFETY Replace Entire Fire Alarm System. Install Emergency Exit Signage KITCHEN Replace Kitchen Exhaust Hood and install new make up air system ELECTRICAL Panel Board, Distribution Panel, GFI Receptacles and mounted Building Lighting

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$405,777	\$377,604	\$28,173
Construction	\$4,589,288	\$4,149,627	\$439,661
FF&E and Technology	\$52,011	\$3,036	\$48,975
Direct Purchase	\$967,373	\$942,954	\$24,419
Construction Mgmt	\$717,896	\$717,896	\$0
Contingency	\$309,616		\$309,616
Consultants	\$45,719	\$37,962	\$7,757
Project Total:	\$7,087,680	\$6,229,079	\$858,601

FLAG: SCHEDULE, Reason: Contractor Delay

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 benches, cafeteria tables, upgrade to school offices and music room, murals, floor mats, outdoor mats, digital marquee

BUDGET

\$100,000

IN PROGRESS

MUSIC



SCOPE

COMPLETE 369 Instruments Delivered

TECHNOLOGY



SCOPE

COMPLETE 273 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.

Sheridan Park Elementary School



Address: 2310 N 70 TERRACE, HOLLYWOOD 33024
Location Num: 1321
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$4,572,280
Total Facilities Budget (Sum of Projects): \$4,113,906

PRIMARY RENOVATIONS P.002071 Sheridan Park ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

- Fire alarm device installation complete. GC performing final function tests with the Building Department. - Wall pack and exterior light replacement complete - The only remaining scope is AHU, to be replaced over the summer of 2024.

PROJECT SCOPE

Re-Roofing for Buildings 2, 3 & 6. Media Center Improvements for Building 1. Aluminum Windows and Exterior Door Replacement: Building 1. Exterior Door Hardware Replacement for Building 1, 2, 3 & 4. Re-Paint Exterior Wall for Building 1, 2, 3, 4, 5 & 6. Re-Paint Exterior Soffit for Building 2 & 4. Aluminum Covered Walkway Repair HVAC Renovations/Replacement for Buildings 1. Emergency Exit Replacement. Electrical Switchgear Replacement. Canopy Lighting Replacement. Light Poles Replacement. Emergency Lighting Replacement & Install for Building 1 & 4. Duct heater, Data port, controls, Ext. Meter Replacement for Bldg. 1. GFCI Electrical Receptacles Replacement for Building 1, 4, 5 & 6. Fire Alarm Replacement for Buildings 1,2,3,4,5 & 6

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$302,000	\$225,709	\$76,291
Construction	\$2,972,862	\$2,730,486	\$242,376
FF&E and Technology	\$168,687	\$102,885	\$65,802
Construction Mgmt	\$510,272	\$510,272	\$0
Contingency	\$147,085		\$147,085
Consultants	\$13,000	\$5,754	\$7,246
Project Total:	\$4,113,906	\$3,575,106	\$538,800

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

ID machine, poster maker, desktop, desks for front office, carpet extractor, Promethean boards, replaced the doors in FISH 101 & 101K with impact glass, and installed strikes, Carpet replacement in the administration area

BUDGET

\$100,000

MUSIC



SCOPE

420 Instruments Delivered

TECHNOLOGY



SCOPE

309 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.

Sheridan Technical College (f.k.a. Sheridan Technical Center)



Address: 5400 W SHERIDAN STREET, HOLLYWOOD 33021
 Location Num: 1051
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$8,726,000
 Total Facilities Budget (Sum of Projects): \$19,150,000

PRIMARY RENOVATIONS P.002060 Sheridan Technical College - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5A-Construction



PROJECT UPDATE

Continued to work with CMAR on review of proposed GMP.

PROJECT SCOPE

Building Envelope with Re-roofing: Buildings 1, 7, 11, 12, 13, 14, 15, 16 and 17. Replace miscellaneous metal deck. Building Envelope with Storefront replacement at Building 11. Covered Walkway Roofing: Buildings 12 & 15 to 17. Fire Alarm Replacement: Campus-wide Electrical Improvements with Building 10 Switchgear, parking lot lighting. Fire Sprinklers: Buildings 1, 12, 13, & 17, and Fire Service Connection Buildings 4 & 19. HVAC Component Replacement: Buildings 1, 4, 7, 11, 12, 13, 14, 15 and 17. ADA Restroom Renovations: Building 12 Media Center Improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$640,000	\$344,230	\$295,770
Construction	\$10,885,000	\$142,313	\$10,742,687
FF&E and Technology	\$115,000		\$115,000
Construction Mgmt	\$1,347,427	\$1,333,427	\$14,000
Contingency	\$611,573		\$611,573
Consultants	\$35,000	\$9,996	\$25,004
Misc Construction	\$1,500,000		\$1,500,000
Utilities	\$16,000		\$16,000
Project Total:	\$15,150,000	\$1,829,966	\$13,320,034

FLAG: Project completion is forecasted past 10/31/25

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																																																

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.

Sheridan Technical College (f.k.a. Sheridan Technical Center)



Address: 5400 W SHERIDAN STREET, HOLLYWOOD 33021
Location Num: 1051
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$8,726,000
Total Facilities Budget (Sum of Projects): \$19,150,000

PRIMARY RENOVATIONS P.002060-RC1 Sheridan Technical College - SMART Roof Carve Out

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

- The contractor is working on the design-binder to be submitted to the Building Department for approval.

PROJECT SCOPE

This Roof Carve Out project consists of the removal and replacement of the existing roofs on the Buildings # 1, 7, 11, 12, 13, 14, 15, 16, 17 & Walkways, and related roof top mechanical equipment. GC Engineer: Omar Mejia, PE # 75524

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$4,000,000		\$4,000,000
Project Total:	\$4,000,000		\$4,000,000

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

Furniture for the registration office, Awning, Additional Security Camera, Laptops

BUDGET

\$100,000

IN PROGRESS

Laptops

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.

Sheridan Technical High School



Address: 3775 SW 16TH STREET, FORT LAUDERDALE 33312
 Location Num: 1051-1
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$2,210,000
 Total Facilities Budget (Sum of Projects): \$5,944,000

PRIMARY RENOVATIONS P.002128 Sheridan Technical HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

The current approved roofing sub-permit is tied to the existing main GOB permit. There is additional GOB work related to that permit that is non-roof related. Therefore, we are in the process of transferring the "below-roof" work (controls, duct installation, etc.) to a CSMP mechanical contractor. This is being done in order to close the permit once the roofing work has been completed. The current construction is listed below: Bldg 1 Upper Roof: Demo/Temp Roof completed. Metal work ongoing. Bldg 1 Lower Roof: Demo/Temp Roof completed. Metal work ongoing. Bldg 2: Demo/Temp Roof completed. Additional construction is on hold pending approval of the rooftop fan submittals. These will be submitted in April 2024.

PROJECT SCOPE

-Roofs carve-out, Bldgs. 1 & 2 and their associated Mechanical Rooftop units. -Bldg. 1 is a Hurricane Shelter and must be approached with caution. -This is a D/B/B project. The AE is Laura Perez and Associates. -The building permit was issued on 6/2/23.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$245,000	\$198,399	\$46,601
Construction	\$3,407,957	\$370,429	\$3,037,528
Direct Purchase	\$560,989		\$560,989
Construction Mgmt	\$604,650	\$604,650	\$0
Contingency	\$1,120,404		\$1,120,404
Consultants	\$5,000	\$270	\$4,730
Project Total:	\$5,944,000	\$1,173,748	\$4,770,252

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

(115) ThinkPad L390, (115) ThinkPad & 15.6-inch Backpacks

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.

Silver Lakes Elementary School



Address: 2300 SW 173 AVENUE, MIRAMAR 33029
Location Num: 3371
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$2,788,779
Total Facilities Budget (Sum of Projects): \$2,252,383

PRIMARY RENOVATIONS P.002009 Silver Lakes ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$162,736	\$162,736	\$0
Construction	\$1,636,846	\$1,636,846	\$0
Direct Purchase	\$218,873	\$218,873	\$0
Construction Mgmt	\$233,928	\$233,928	\$0
Project Total:	\$2,252,383	\$2,252,383	\$0

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

New Pre k-2 playground with shade and PIP surfacing

BUDGET

\$100,000

IN PROGRESS

MUSIC

COMPLETE

TECHNOLOGY

COMPLETE

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.

Silver Lakes Middle School



Address: 7600 TAM O'SHANTER BOULEVARD, NORTH LAUDERDALE 33068
 Location Num: 2971
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$2,930,862
 Total Facilities Budget (Sum of Projects): \$5,450,000

PRIMARY RENOVATIONS P.002144 Silver Lakes MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

Painting completed on 7/17/23. Carpet replacement completed August 2023. Existing furniture was reinstalled until the new furniture is ordered and delivered. 12/15/23 Furniture proposals received and ordered.

PROJECT SCOPE

Media Center Renovations Building 6.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$238,839	\$125,557	\$113,282
Construction	\$153,000	\$40,043	\$112,957
FF&E and Technology	\$74,696		\$74,696
Construction Mgmt	\$518,951	\$518,951	\$0
Contingency	\$4,514		\$4,514
Consultants	\$25,000	\$3,613	\$21,387
Utilities	\$5,000		\$5,000
Project Total:	\$1,020,000	\$688,164	\$331,836

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																																																

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.

Silver Lakes Middle School



Address: 7600 TAM O'SHANTER BOULEVARD, NORTH LAUDERDALE 33068
 Location Num: 2971
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$2,930,862
 Total Facilities Budget (Sum of Projects): \$5,450,000

PRIMARY RENOVATIONS P.002144-FSP Silver Lakes MS - SMART Fire Sprinklers

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

Carveout project for Fire Sprinklers. EBuilder Shows budget of \$680,000. Francis Engineering Bid is \$545,825 + \$25,000 for Relocating Fire Hydrant from Crumple Zone. NTP expected to be April 2024. -Awaiting Awaiting BCPS Procurement to issue NTP within two weeks. Permitting and Shop Drawings April 2024. Approved May 2024. Project Completion expected to be October/November 2024.

PROJECT SCOPE

P.002144-FSP Design-Build Budget in EBuilder \$680,000. Fire Sprinklers Building 7 Underground tap to fire main. Possible relocation of a hydrant in the building 5 crumple zone.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$650,000		\$650,000
Contingency	\$30,000		\$30,000
Project Total:	\$680,000		\$680,000

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								
PROJECT PLANNING																																																
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.

Silver Lakes Middle School



Address: 7600 TAM O'SHANTER BOULEVARD, NORTH LAUDERDALE 33068
 Location Num: 2971
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$2,930,862
 Total Facilities Budget (Sum of Projects): \$5,450,000

PRIMARY RENOVATIONS P.002144-RC1 Silver Lakes MS - SMART Roof Carve Out

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

-3/4/24: The R03 roofing binders were submitted to the Building Dept. for review. -3/25/24: The R03 roofing binders were approved and the permit was issued.

PROJECT SCOPE

Reroofing of Bldgs 1, 6-15, & 85.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$3,571,368		\$3,571,368
Contingency	\$178,632		\$178,632
Project Total:	\$3,750,000		\$3,750,000

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

Window Wraps, Indoor Furniture, Electric Strikes

BUDGET

\$100,000

IN PROGRESS

Electric Strikes

MUSIC

✓
COMPLETE

SCOPE

122 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

71 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.

Silver Palms Elementary School



Address: 1209 NW 155 AVENUE, PEMBROKE PINES 33028
Location Num: 3491
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$4,149,285
Total Facilities Budget (Sum of Projects): \$3,616,399

PRIMARY RENOVATIONS P.002146 Silver Palms ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Site: Cleaning and unclogging drainage of the existing aluminum walkway covers. Re-roofing: Buildings 1, 2, and 75. HVAC improvement: Buildings 1, 2, and 75. Exterior Stucco Replacement: Building 75. Exterior Painting: Building 75.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$134,412	\$134,412	\$0
Construction	\$2,702,382	\$2,702,382	\$0
Direct Purchase	\$187,609	\$187,609	\$0
Construction Mgmt	\$434,000	\$434,000	\$0
Contingency	\$157,702		\$157,702
Consultants	\$294	\$294	\$0
Project Total:	\$3,616,399	\$3,458,697	\$157,702

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

Retrofitting the existing digital marquee, school beautification; media center/ school Improvements furniture, Shade Structure, Printers, Projectors

BUDGET

\$100,000

IN PROGRESS

Mircophone System

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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.

Silver Ridge Elementary School



Address: 9100 SW 36 STREET, DAVIE 33328
Location Num: 3081
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$3,634,757
Total Facilities Budget (Sum of Projects): \$2,935,673

PRIMARY RENOVATIONS P.001984 Silver Ridge ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$166,872	\$166,872	\$0
Construction	\$2,258,640	\$2,258,640	\$0
Direct Purchase	\$197,374	\$197,374	\$0
Construction Mgmt	\$294,550	\$294,550	\$0
Consultants	\$4,687	\$4,687	\$0
Project Total:	\$2,922,123	\$2,922,123	\$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								
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.

Silver Ridge Elementary School



Address: 9100 SW 36 STREET, DAVIE 33328
Location Num: 3081
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$3,634,757
Total Facilities Budget (Sum of Projects): \$2,935,673

PRIMARY RENOVATIONS P.002594 Silver Ridge ES - SMART Program Renovations (Electrical Modifications)

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Replace 2 Electrical panels, and install new wires and surge protection devices on panels. Grounding systems to be tested by an independent testing firm to ensure proper operation and performance with SBBC standards. Connect the existing dishwasher disconnect to the existing panel on the new breaker with new wire and conduit.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$13,550	\$13,550	\$0
Project Total:	\$13,550	\$13,550	\$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								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Classroom rugs, Pre-K & K tricycles, LCD projector, picnic benches, Ellison Pro-Machine, laptops, laptop carts, iPad & TV production system

BUDGET

\$100,000

IN PROGRESS

MUSIC

✓ COMPLETE

SCOPE

367 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

420 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.

Silver Shores Elementary School



Address: 1701 SW 160 AVENUE, MIRAMAR 33027
Location Num: 3581
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$2,610,522
Total Facilities Budget (Sum of Projects): \$2,202,546

PRIMARY RENOVATIONS P.001906 Silver Shores ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$148,839	\$148,839	\$0
Construction	\$1,804,496	\$1,804,496	\$0
Construction Mgmt	\$249,211	\$249,211	\$0
Project Total:	\$2,202,546	\$2,202,546	\$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								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Student laptops, classroom furniture, furniture for computer lab and related arts, electric strike and proximity pad, Shades & Student furniture for the media center, Computer Accessories, Think Center

BUDGET

\$100,000

IN PROGRESS

Think Center

MUSIC

SCOPE

COMPLETE

155 Instruments Delivered

TECHNOLOGY

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.

Silver Trail Middle School



Address: 18300 SHERIDAN STREET, PEMBROKE PINES 33331
 Location Num: 3331
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$7,653,149
 Total Facilities Budget (Sum of Projects): \$6,785,628

PRIMARY RENOVATIONS P.001406 Silver Trail MS - SMART GOB Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

This project has no changes. It is pending a decisions projecting liquidated damages or other commitment value. The submitted TIA was approved with the additional days the General Contractor disagree with these findings. Board approved additional 156 days to the contract duration. A request was sent to closeout this process as there are no financial commitments remaining. There are no pending PCO for the GC. This project will change phase. Pending the GC retainage invoice. The 110B was exe on 6/30/2021 and the 209 on 6/17/2022.

PROJECT SCOPE

Building Envelope Improvements inclusive of reroofing of Buildings 2 and 3, HVAC Improvements are inclusive of the replacement of heat pump AHUs, cooling towers, and exhaust fans.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$480,230	\$469,109	\$11,121
Construction	\$4,470,398	\$4,431,008	\$39,390
Direct Purchase	\$481,200	\$481,200	\$0
Construction Mgmt	\$651,456	\$651,456	\$0
Contingency	\$110,866		\$110,866
Consultants	\$9,000		\$9,000
Project Total:	\$6,203,150	\$6,032,773	\$170,377

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																																																

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.

Silver Trail Middle School



Address: 18300 SHERIDAN STREET, PEMBROKE PINES 33331
Location Num: 3331
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$7,653,149
Total Facilities Budget (Sum of Projects): \$6,785,628

PRIMARY RENOVATIONS P.001650 Silver Trail MS - Roofing

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Pending Fire Alarm SD & Fire Sprinklers at BD. ADA restrooms renovation is in progress Pending RFIs. VFD installation for the Secondary pumps is in progress at 50%. Installation of VAVs in Bldg. 2 in progress 50%. Roof Binders submitted to Building Department.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$582,478	\$582,478	\$0
Project Total:	\$582,478	\$582,478	\$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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
ACTIVE CONSTRUCTION												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Marquee, Auditorium Lights, Media Center flooring Replacement, Facilities Equipment, Golf Cars, iPads

BUDGET

\$100,000

IN PROGRESS

MUSIC

COMPLETE

SCOPE

83 Instruments Delivered

TECHNOLOGY

COMPLETE

SCOPE

547 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.

South Broward High School



Address: 1901 N FEDERAL HIGHWAY, HOLLYWOOD 33020
 Location Num: 0171
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$11,318,100
 Total Facilities Budget (Sum of Projects): \$12,839,529

PRIMARY RENOVATIONS P.001838 South Broward HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction


PROJECT UPDATE

"Roofing sub Decktight has installed sopralene membrane at Bldg 9." "Pending fabrication of Metal Pan roof system to be installed with trim, specifically roof 9D as per remaining SOW." "Elec sub ESU has completed demo and installation of Bldg 2 auditorium ceiling and soffit pack lighting throughout." "GC JLC has completed layout, installation, and passed inspection for Bldg 6 chain-link fence at Ext. elec transformer (T6)." "GC JLC and elec sub-ESU have installed Fence post grounding clamp connector at elec transformer (T6)." "GC JLC has relocated the existing sprinkler line/head outside of the newly installed Chain-link Fence/Post."

PROJECT SCOPE

ADA Restroom Renovations. Building 6 Electrical Improvements. HVAC Improvements: Cooling Tower Building 5, AHU Building 2, 5, 9, 10, & 11, Duck Heater, Hoods Re-Roofing Building 1 thru 11, 16,17,18, 21, 22, 23, 24,& 25 STEM Lab Improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$510,890	\$459,125	\$51,765
Construction	\$7,352,189	\$5,759,421	\$1,592,768
FF&E and Technology	\$49,572	\$34,929	\$14,643
Direct Purchase	\$1,467,049	\$1,356,095	\$110,954
Construction Mgmt	\$936,778	\$936,778	\$0
Contingency	\$4,101		\$4,101
Consultants	\$18,950	\$15,596	\$3,354
Project Total:	\$10,339,529	\$8,561,944	\$1,777,585

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																																																

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.

South Broward High School



Address: 1901 N FEDERAL HIGHWAY, HOLLYWOOD 33020
 Location Num: 0171
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$11,318,100
 Total Facilities Budget (Sum of Projects): \$12,839,529

PRIMARY RENOVATIONS P.001838-RC1 South Broward HS - SMART Roof Carve Out

CURRENT PHASE

RISK LEVEL
5A-Construction

No Risk

PROJECT UPDATE

-Funding has now been approved for the project. -A Pre-Bid meeting will be held for the prospective bidders in April.

PROJECT SCOPE

Reroofing of Bldgs 1D, 2A, 5A-E, 6A-C, 10A, 10B, 17A, & 17B. The roofing for this project was initiated under the GOB project; however, the roofer stopped work on the project prior to completion.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,400,000		\$2,400,000
Contingency	\$100,000		\$100,000
Project Total:	\$2,500,000		\$2,500,000

FLAG: Project completion is forecasted past 10/31/25

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

Projectors & Auditorium sound system

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

 ✓
COMPLETE

SCOPE

Weight Room

TECHNOLOGY

 ✓
COMPLETE

SCOPE

1,089 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.

South Plantation High School



Address: 1300 PALADIN WAY, PLANTATION 33317
 Location Num: 2351
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$12,604,632
 Total Facilities Budget (Sum of Projects): \$12,348,618

PRIMARY RENOVATIONS P.002090 South Plantation HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction


PROJECT UPDATE

Electrical subcontractor, Universal Electric, has successfully installed two transformers within the remaining scope of work (SOW). Replaced transformers include: Bldg 2 - External Electrical Room 273 - (T) 30 KVA / Bldg 2 - Electrical Room 291B - (T) 30 KVA. Rough and final inspections have been passed, with permission to energize (PTE) granted for both transformers. Fire Protection / Fire Sprinkler subcontractor, UV Fire, has completed the Fire Protection / Fire Sprinkler SOW within Bldg 2 - Auditorium. All heads have been installed in the auditorium ceiling/soffits above seating and the main stage location. Painting subcontractor, 1001 Painting, has successfully prepped, primed, and applied two coats of paint to Rms 117 & 118 in Bldg 1, with all necessary inspections passed to maintain occupancy. Demolition subcontractor, Demcon, has completed the demolition of existing restrooms in Bldg 1 for girls' ADA restrooms 131 & 202. Plumbing subcontractor, RCR Plumbing, has performed a GPR scan of existing decks, demo of existing fixtures, layout, and installation of underground sanitary and domestic water lines for Bldg 1 girls' ADA restrooms 131 & 202. (RFI created for conflict within Plumbing Layout) ADA restrooms in Bldg 6, Rms 603 & 604, have passed all inspections and completed all SOW. Consultant RGD has provided substantial completion forms prior to campus turnover of Bldg 6 restrooms.

PROJECT SCOPE

Re-roofing at Buildings 4,6,8, and part of Building 1. Windows replaced at Buildings 1 and 4. Alum. Covered Walkways repaired. Electrical Improvements- Switchgear, Site Lighting at Buildings 1,2,4,5,6,8,10,11,14, and 15. Fire Sprinklers at Building 2. Civil design work included. Media Center Improvements and ADA Restrooms in Building 1. STEM Labs Improvements- (4) Four Labs (STEM, Culinary, Tech) total at Buildings 6 & 7.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$473,000	\$383,364	\$89,636
Construction	\$5,714,228	\$4,834,783	\$879,445
FF&E and Technology	\$460,805	\$412,478	\$48,327
Direct Purchase	\$388,329	\$379,839	\$8,490
Construction Mgmt	\$531,000	\$531,000	\$0
Contingency	\$295,044		\$295,044
Consultants	\$13,308	\$10,478	\$2,830
Project Total:	\$7,875,714	\$6,551,942	\$1,323,772

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								
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.

South Plantation High School



Address: 1300 PALADIN WAY, PLANTATION 33317
Location Num: 2351
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$12,604,632
Total Facilities Budget (Sum of Projects): \$12,348,618

PRIMARY RENOVATIONS P.002597 South Plantation HS - SMART Program Renovations (Electrical)

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

This project is in construction and is at 80% completion. The remaining work is pending on the new swing space portable installation. Installation in progress.

PROJECT SCOPE

Scope of Work: 1) Building 1: Electrical work associated with 12 AHUs 2) Installation of new Switchgear to support new Electric Duct Heaters. 3) Building 1: Electrical work associated with the installation of 4 new FCU's in existing mechanical rooms to support ventilation and AC in Main Lobby

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,107,080	\$778,800	\$328,280
Construction Mgmt	\$130,000	\$130,000	\$0
Contingency	\$54,354		\$54,354
Project Total:	\$1,291,434	\$908,800	\$382,634

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																																																

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.

South Plantation High School



Address: 1300 PALADIN WAY, PLANTATION 33317
Location Num: 2351
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$12,604,632
Total Facilities Budget (Sum of Projects): \$12,348,618

PRIMARY RENOVATIONS P.002598 South Plantation HS - SMART Program Renovations (HVAC)

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Remaining sow pending on the new portable rr installation. Civil scope of work ongoing.

PROJECT SCOPE

Scope of Work: 1) HVAC Replacement of 12 air handling units in Building 1 plus the addition of 4 FCUs to supply cooling and ventilation to the un-conditioned vestibule within Building 1. 2) Electrical upgrades to support all of the HVAC improvements including electrical re-heats.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,463,916	\$256,700	\$1,207,216
Direct Purchase	\$178,025	\$178,000	\$25
Construction Mgmt	\$170,000	\$170,000	\$0
Contingency	\$62,909		\$62,909
Project Total:	\$1,874,850	\$604,700	\$1,270,150

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																																																

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.

South Plantation High School



Address: 1300 PALADIN WAY, PLANTATION 33317
 Location Num: 2351
 Board District: 6
 Board Member: Brenda Fam, Esq
 ADEFP Budget: \$12,604,632
 Total Facilities Budget (Sum of Projects): \$12,348,618

PRIMARY RENOVATIONS P.002844 South Plantation HS - SMART 10 Modular Classrooms

CURRENT PHASE

RISK LEVEL
5B-Construction

No Risk

PROJECT UPDATE

Trailer on site. FA installation completed. Civil sow ongoing.

PROJECT SCOPE

Modular Classrooms Swing Space for GOB

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$77,910	\$72,588	\$5,322
Construction	\$499,265	\$473,765	\$25,500
Construction Mgmt	\$24,455	\$24,455	\$0
Misc Construction	\$524,990	\$491,454	\$33,536
Project Total:	\$1,126,620	\$1,062,262	\$64,358

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																																																

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.

South Plantation High School



Address: 1300 PALADIN WAY, PLANTATION 33317
Location Num: 2351
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$12,604,632
Total Facilities Budget (Sum of Projects): \$12,348,618

PRIMARY RENOVATIONS P.002844-CIV South Plantation HS - SMART Modular Classrooms Civil Work

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Civil work in progress. Located new water connection. ASI was resubmit to BD for review and approval. Fencing installation completed.

PROJECT SCOPE

Modular Classrooms Swing Space for GOB

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$180,000	\$109,115	\$70,885
Project Total:	\$180,000	\$109,115	\$70,885

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

Restroom refresh, Cafeteria Painting, Cafeteria Floor refresh, Cafeteria Tables

BUDGET

\$100,000

ATHLETICS

✓
COMPLETE

SCOPE

Weight Room

MUSIC

✓
COMPLETE

SCOPE

202 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

844 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.

Stephen Foster Elementary School



Address: 3471 SW 22nd St, Fort Lauderdale, FL 33312
 Location Num: 0921
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$5,797,943
 Total Facilities Budget (Sum of Projects): \$5,517,496

PRIMARY RENOVATIONS P.002067 Stephen Foster ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
6-Substantial Completion

No Risk

PROJECT UPDATE

This phase will not change at this time. The 110B was executed by the building department on 12/19/2023. Pending the fire alarm system inspection the entire building passed inspection. Pending PCO16 the certificate of final inspection was signed and sealed by the Architect waiting final entire project inspection to submit to building department for execution.

PROJECT SCOPE

- Aluminum covered walkway replacement - Fire alarm system upgrades (campus-wide) - Re-roofing Buildings 1,2,3,4,5,6,7,8,9,11,12,13 - HVAC renovations: 4 RTUs, 16 Unit Ventilators, 6 Air Handler Units, 1 Mini-Split, 2 condensing units, 1 kitchen exhaust fan, 1 Make Up Air unit, and roof equipment tie-downs. - Test & Balance - Media Center Interior Improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$239,000	\$182,420	\$56,580
Construction	\$3,857,006	\$3,824,077	\$32,929
FF&E and Technology	\$28,669	\$28,669	\$0
Direct Purchase	\$655,214	\$655,167	\$47
Construction Mgmt	\$559,500	\$559,500	\$0
Contingency	\$173,107		\$173,107
Consultants	\$5,000	\$3,905	\$1,095
Project Total:	\$5,517,496	\$5,253,738	\$263,758

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

Promethean boards, tables, walk lines painting, window wraps, cafeteria tables, stool tables, laptops, cafeteria painting, cafeteria window wraps, painting (teacher's lounge, bathrooms & (4) doors), conference chairs & stage curtains, Carpet replacement in FISH 169, Chairs, Indoor-outdoor floor Seats

BUDGET

\$100,000

MUSIC

COMPLETE

SCOPE

398 Instruments Delivered

TECHNOLOGY

COMPLETE

SCOPE

57 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.

Stirling Elementary School



Address: 5500 STIRLING ROAD, HOLLYWOOD 33021
Location Num: 0691
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$4,808,295
Total Facilities Budget (Sum of Projects): \$6,376,295

PRIMARY RENOVATIONS P.001905 Stirling ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

PROJECT UPDATE

There are currently 15 RFIs submitted from the bonding company's pre-bid meeting. The Architect of Record has submitted an additional service request. The Bonding company will be responsible for these costs. Currently, all costs are calculated for attorneys to negotiate with the bonding company to settle the claim. Additional financial information requested by the attorneys was sent to them.

PROJECT SCOPE

Re-Roofing: Buildings 1, 3, 4, 5, 6, & 7. Paint: Building 85. Window Replacement: Buildings 1, 3, 4 & 5. HVAC Improvements: AHU Buildings 1, 3, 4 & 5, Circulating Pumps Building 1, and Condenser Unit Building 3.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$343,844	\$327,374	\$16,470
Construction	\$2,934,220	\$1,998,946	\$935,274
Direct Purchase	\$580,958	\$539,188	\$41,770
Construction Mgmt	\$381,348	\$381,348	\$0
Contingency	\$2,125,925		\$2,125,925
Consultants	\$10,000		\$10,000
Project Total:	\$6,376,295	\$3,246,856	\$3,129,439

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

Projector, laptops, think stations, printers, document cameras, bulletin boards, outdoor picnic tables, conference room furniture, cafeteria sound system, murals, collaboration tables, front office furniture, Desktop and computer accessories

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

505 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

313 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.

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

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

-The Board terminated the CMAR on 8/8/23. The remaining work will be completed by a CSMP contractor under P.001683-RC1 once funding is made available. -12/19/23: District Legal requested Capital to reduce the former CMAR's PO by \$1,945,237.60 as an undisputed amount that could be returned to the Owner. This provided the funding to complete the project with the new GC. The Building Dept. is currently processing the Change of Contractor forms for the four roofing permits from the former CMAR to the new GC. Once this is completed, Procurement will issue the NTP to the new GC.

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	\$1,437,319	\$12,748
Construction	\$20,409,643	\$16,553,531	\$3,856,112
FF&E and Technology	\$385,172	\$375,825	\$9,347
Direct Purchase	\$2,680,016	\$2,649,041	\$30,975
Construction Mgmt	\$1,765,061	\$1,765,061	\$0
Contingency	\$313,485		\$313,485
Consultants	\$69,764	\$59,135	\$10,629
Misc Construction	\$15,508	\$15,508	\$0
Utilities	\$7,519		\$7,519
Project Total:	\$27,096,235	\$22,855,420	\$4,240,815

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																																																

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-HVC Stranahan HS - SMART Replace AC Units Room 101B and 101C

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

HVAC Improvements to replace AC units Rooms 101B and 101C

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$37,040	\$37,040	\$0
Project Total:	\$37,040	\$37,040	\$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								

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
5B-Construction

No Risk

PROJECT UPDATE

Below is the current construction status: -Bldg 2A: Demo/temp completed. -Bldg 2B: Demo/temp completed. -Bldg 2C: Demo/temp completed. -Bldg 4 (Counter flashings, downspouts, & Drainage only): Not started. Drainage materials have been ordered. -Bldg 6 (Kiln Room only): Demo completed for former Kiln Room completed. New slab poured. Former Kiln Room door abandonment completed. Demo of replacement Kiln Room/former storage room completed. Duct work installation for new Kiln Room in progress. -Bldg 8: Demo/Temp completed. -Bldg 9: Demo/Temp completed. -Bldg 13 (Gutter/Downspouts only): Not started. -Bldg 14 (Gutter/Downspouts only): Not started.

PROJECT SCOPE

Reroofing Bldgs 2A, 2B, 2C, 8, & 9; Demo/Construction of Bldg 6 Kiln Room; and Installation of the Bldg 4 exfiltration system. The Board terminated the former CMAR on 8/8/23 (P.001683). A new CSMP GC has been selected to complete the work.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,371,939		\$1,371,939
Contingency	\$128,061		\$128,061
Project Total:	\$1,500,000		\$1,500,000

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
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

 ✓
COMPLETE

SCOPE

Track, Weight Room

MUSIC

 ✓
COMPLETE

SCOPE

271 Instruments Delivered

TECHNOLOGY

 ✓
COMPLETE

SCOPE

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): \$1,421,956

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
Project Total:	\$1,421,956	\$1,421,956	\$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	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

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.

Sunrise Middle School



Address: 1750 NE 14 STREET, FORT LAUDERDALE 33304
Location Num: 0251
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$7,173,049
Total Facilities Budget (Sum of Projects): \$6,656,050

PRIMARY RENOVATIONS P.001819 Sunrise MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

This project phase will change at this time. All inspections are completed but the project will not move forward for the moment. The TIA is in scheduler review. The Certificate of Final Inspection (209) was sent to the A/E for sign and stamp. No changes to report at this time. All scope has been completed and the 110B has been fully executed 11/30/2022. Pending the TIA for 58 days that is pending in the Schedulers court. Rejection Letter was sent to FICE for their most recent claim.

PROJECT SCOPE

Re-Roofing and Roof Top Equipment: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 15 & 16 Electrical Improvements: Covered Walkway Lighting, Replace Building Mounted Lighting, Emergency Exit Signs, New Disconnect and Fire Alarm Devices, and New Wiring for new Equipment. Replace exterior Dry Type XFMR: Building 4 HVAC Improvements: Buildings 1 (1-AHU), 1 - Gymnasium (Supply Fans), and 4 (2-AHU), Safety / Security Upgrade

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$217,079	\$215,625	\$1,454
Construction	\$4,492,078	\$4,419,959	\$72,119
Direct Purchase	\$1,012,867	\$1,012,867	\$0
Construction Mgmt	\$761,574	\$761,574	\$0
Contingency	\$162,050		\$162,050
Consultants	\$6,000	\$2,873	\$3,127
Misc Construction	\$4,402	\$4,401	\$1
Project Total:	\$6,656,050	\$6,417,299	\$238,751

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

Projectors, two-way radios, cafeteria sound system, outdoor benches, digital marquee, fabric awning at the cafeteria entrance

BUDGET

\$100,000

IN PROGRESS

MUSIC

SCOPE

COMPLETE 56 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 429 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.

Sunset Lakes Elementary School



Address: 18400 SW 25 STREET, MIRAMAR 33027
Location Num: 3661
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$3,235,007
Total Facilities Budget (Sum of Projects): \$2,799,009

PRIMARY RENOVATIONS P.001971 Sunset Lakes ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$91,778	\$91,778	\$0
Construction	\$1,959,145	\$1,959,145	\$0
Direct Purchase	\$452,083	\$452,083	\$0
Construction Mgmt	\$296,003	\$296,003	\$0
Project Total:	\$2,799,009	\$2,799,009	\$0

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

New PreK-2 playground, shades for 3-5 play area & fencing to separate the two play areas

BUDGET

\$100,000

IN PROGRESS

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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.

Sunshine Elementary School



Address: 7737 W LASALLE BOULEVARD, MIRAMAR 33023
 Location Num: 1171
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$4,382,232
 Total Facilities Budget (Sum of Projects): \$3,948,449

PRIMARY RENOVATIONS P.002079 Sunshine ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction

No Risk

PROJECT UPDATE

The Contractor this period continued ongoing site work and interior work in Building No. 01 and 14. Substantial Completion is expected to be achieved by mid next period.

PROJECT SCOPE

Fire Alarm Panel Replacement HVAC Improvements: Buildings 1 (AHU, Controls, & Distribution System), 2 (Exhaust Fan), 4 (Backdraft Dampers)8 (Exhaust Fan), 9 (Exhaust Fans, & HVAC Controls), & 14 (Exhaust Fan). Demolish Building: Building 3 (Bid alternate 1). Roofing Roof: Building 4, 10, 11, and 13. Fire Sprinkler System: Building 4. Building Expansion Joint Replacement: Building 4.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$158,000	\$130,443	\$27,557
Construction	\$3,242,717	\$2,886,245	\$356,472
FF&E and Technology	\$5,104	\$5,104	\$0
Direct Purchase	\$104,459	\$104,459	\$0
Construction Mgmt	\$264,090	\$262,490	\$1,600
Contingency	\$151,231		\$151,231
Consultants	\$20,848	\$15,034	\$5,814
Utilities	\$2,000		\$2,000
Project Total:	\$3,948,449	\$3,403,775	\$544,674

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Poster maker, headphones, laminator, classrooms rugs, portable blowers, laptops, Earthwalk cart, staff desktop, student desktop, student chairs, shelving, bookcase, pro pencil sharpeners, Ellison machine, Recordex, Athletic Equipment, Indoor Furniture, Projectors

BUDGET

\$100,000

IN PROGRESS

Projectors

MUSIC

SCOPE

COMPLETE 438 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 335 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.

Tamarac Elementary School



Address: 7601 N UNIVERSITY DRIVE, TAMARAC 33321
Location Num: 2621
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$3,524,094
Total Facilities Budget (Sum of Projects): \$3,976,875

PRIMARY RENOVATIONS P.001724 Tamarac ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

This project will remain in this phase during this negotiation. This project was broken into different scopes this project will remain in this phase no financial commitments are pending at this time. The 110B was executed on 7/18/2023 and the 209 on 10/02/2023 the 6-month walkthrough was performed on 1/24/2024 no deficiencies were found.

PROJECT SCOPE

Aluminum Canopy Renovation & Replacement of Lighting Electrical Improvements: Buildings 1, 2, 3, 4, & 6 HVAC Replacements: Buildings 1, 4 & 9 Reroofing: Building 6 Test & Balance: Buildings 1, 2, 3, 4, 6 & 7

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$373,931	\$326,640	\$47,291
Construction	\$1,617,811	\$1,010,114	\$607,697
FF&E and Technology	\$2,480	\$2,480	\$0
Construction Mgmt	\$248,898	\$248,898	\$0
Consultants	\$14,738	\$28	\$14,710
Utilities	\$5,799		\$5,799
Project Total:	\$2,263,657	\$1,588,160	\$675,497

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																																																

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.

Tamarac Elementary School



Address: 7601 N UNIVERSITY DRIVE, TAMARAC 33321
Location Num: 2621
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$3,524,094
Total Facilities Budget (Sum of Projects): \$3,976,875

PRIMARY RENOVATIONS P.001724-RC1 Tamarac ES - Roofing Building 6 - SMART Program

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

This phase will not change pending finalization of PCO 2 and 3. The GC completed this task and the item is on hold For PCO/CO Bundling. The 110B was executed on 10/12/2023 and the 209 10/25/2023. GC Evaluation in signatures process.

PROJECT SCOPE

This Roof Carve-out project consists of the removal and replacement of the existing roof on the building # 6, Walkways and related roof top mechanical equipment..

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$318,615	\$288,615	\$30,000
Direct Purchase	\$73,725		\$73,725
Contingency	\$12,661		\$12,661
Project Total:	\$405,001	\$288,615	\$116,386

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																																																

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.

Tamarac Elementary School



Address: 7601 N UNIVERSITY DRIVE, TAMARAC 33321
 Location Num: 2621
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$3,524,094
 Total Facilities Budget (Sum of Projects): \$3,976,875

PRIMARY RENOVATIONS P.002049 Tamarac ES - SMART Program Media Center Improvements

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Media Center Renovations

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$18,892	\$18,892	\$0
Construction	\$24,235	\$24,235	\$0
FF&E and Technology	\$1,118	\$1,118	\$0
Construction Mgmt	\$67,315	\$67,315	\$0
Contingency	\$23,028		\$23,028
Consultants	\$496	\$496	\$0
Project Total:	\$135,084	\$112,056	\$23,028

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																																																

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.

Tamarac Elementary School



Address: 7601 N UNIVERSITY DRIVE, TAMARAC 33321
 Location Num: 2621
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$3,524,094
 Total Facilities Budget (Sum of Projects): \$3,976,875

PRIMARY RENOVATIONS P.002049-ADA Tamarac ES - SMART Program ADA Restroom Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

The following items are currently being executed at Tamarac Elementary School: - Function test passed for Fire Alarm - Mechanical Final Passed - Electrical Final is pending due to General Contractor providing the NFPA72. - Building Final may be scheduled for 03/29/2024 - Executing punch list items requested by the AE

PROJECT SCOPE

Building 01 Female Student Restroom 155 and Male Student Restroom 166 ADA Compliance Renovations.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$14,800	\$11,300	\$3,500
Construction	\$303,133	\$268,924	\$34,209
Consultants	\$10,200	\$1,089	\$9,111
Project Total:	\$328,133	\$281,313	\$46,820

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																																																

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.

Tamarac Elementary School



Address: 7601 N UNIVERSITY DRIVE, TAMARAC 33321
 Location Num: 2621
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$3,524,094
 Total Facilities Budget (Sum of Projects): \$3,976,875

PRIMARY RENOVATIONS P.002874 Tamarac ES - SMART Fire Protection Building 1

CURRENT PHASE

RISK LEVEL
5B-Construction

No Risk

PROJECT UPDATE

General Contractor is installing the 2" Branches and Flex Heads on the northside of the campus. 1,960 sq. ft. of pipe and flex heads are being executed during spring break. General Contractor city Permit is pending. General Contractor submitted their permit application 02/23/2024. Permit application comments state the required documents have to be submitted electronic. Fire Alarm Shop drawing is in transit to the General Contractors office to Submit to Building Department for approval 03/26/2024. Substantial Completions is 06/25/2024. General Contractor anticipates achieving final completion by 05/8/2024.

PROJECT SCOPE

New Fire Protection system installation in Building 1

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$733,000	\$462,670	\$270,330
Construction Mgmt	\$77,000	\$77,000	\$0
Contingency	\$35,000		\$35,000
Project Total:	\$845,000	\$539,670	\$305,330

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

Furniture for the front office, parent workstation, furniture, cafeteria sound system, digital marquee, projectors, laptops, document cameras and printers

BUDGET

\$100,000

IN PROGRESS

MUSIC

SCOPE

362 Instruments Delivered

TECHNOLOGY

SCOPE

505 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.

Tedder Elementary School



Address: 4157 NE 1 TERRACE, DEERFIELD BEACH 33064
Location Num: 0571
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$4,510,615
Total Facilities Budget (Sum of Projects): \$4,215,617

PRIMARY RENOVATIONS P.001808 Tedder ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The Fire Alarm scope of work is ongoing. pending OAC plans for the Fire Alarm underground connection to complete the FA scope.; PCO 14 Underground Fire Alarm was denied-no entitlement. Descoping of Building 19 is also ongoing. The contractor is also recalling all failed inspections. the installation of FA wiring and devices in Bldg 9, 15 & 16. Fire Alarm walkthrough with Robert Romero and OAC Action; GC was directed to complete the FA scope per the permitted Fire Alarm

PROJECT SCOPE

Re-Roofing: Buildings 8 & 14 Exterior Paint: Buildings 8, 13, 14, 15, & 19 HVAC/Electrical Improvements: Buildings 13, 14, 15, & 19 Exterior Concrete/CMU/Stucco Repair: Building 16 Main Office-Replace fire alarm panel (asbestos walls)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$345,205	\$322,775	\$22,430
Construction	\$2,656,749	\$2,316,981	\$339,768
Direct Purchase	\$532,815	\$396,783	\$136,032
Construction Mgmt	\$463,718	\$463,718	\$0
Contingency	\$203,745		\$203,745
Consultants	\$8,385	\$8,275	\$110
Utilities	\$5,000		\$5,000
Project Total:	\$4,215,617	\$3,508,532	\$707,085

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

Teacher chairs, benches for common areas, media center furniture, playground upgrades, digital marquee

BUDGET

\$100,000

MUSIC

SCOPE

407 Instruments Delivered

TECHNOLOGY

SCOPE

254 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

- FA function test completed: Buildings 1 and 3 - FA conduit installation, backboxes and wiremold installation, wiring completed: Building 2 - FA device installation completed: Building 4
- FA rough and wiring in progress: Buildings 12A, 13A, 14A, 15A, 17A and 18AFA panel was installed in Admin Area, work in progress for wiring. - GC submitted the T&B reports to the AE. Awaiting response from EOR.

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	\$365,737	\$50,152
Construction	\$8,067,251	\$7,833,726	\$233,525
Direct Purchase	\$892,840	\$892,840	\$0
Construction Mgmt	\$533,100	\$533,100	\$0
Contingency	\$442,078		\$442,078
Consultants	\$20,002	\$3,702	\$16,300
Utilities	\$5,000		\$5,000
Project Total:	\$10,376,160	\$9,629,105	\$747,055

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

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

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

161 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

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.

The Quest Center



Address: 6401 CHARLESTON STREET, HOLLYWOOD 33024
 Location Num: 1021
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$1,912,951
 Total Facilities Budget (Sum of Projects): \$1,823,000

PRIMARY RENOVATIONS P.001892 The Quest Center - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction


PROJECT UPDATE

All additional fire alarm devices have been installed. Fire alarm has been certified. Time Impact Analysis (TIA) Potential Change PCO) 12has been approved by CORP with comments.

PROJECT SCOPE

HVAC improvements: Buildings 1, 2, 3, & 4 Fire Alarm Improvements: Building 1 Electrical Upgrades: Building 1, 2, 3, & 4

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$147,879	\$134,066	\$13,813
Construction	\$1,518,579	\$1,416,191	\$102,388
Construction Mgmt	\$150,618	\$149,867	\$751
Consultants	\$5,924	\$5,533	\$391
Project Total:	\$1,823,000	\$1,705,657	\$117,343

FLAG: SCHEDULE, Reason: Owner Delays / Material/Supplier 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

Sensory room equipment, entertainment room renovation & TVs, Cafeteria Tables, Thinkpads

BUDGET

\$100,000

MUSIC



SCOPE

COMPLETE
538 Instruments Delivered

TECHNOLOGY



SCOPE

COMPLETE
28 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.

Thurgood Marshall Elementary School



Address: 800 NW 13 STREET, FORT LAUDERDALE 33311
 Location Num: 3291
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$4,725,433
 Total Facilities Budget (Sum of Projects): \$4,426,433

PRIMARY RENOVATIONS P.001674 Thurgood Marshall ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction

No Risk

PROJECT UPDATE

All scope of work is completed. Commissioning final approval pending.

PROJECT SCOPE

- Re-roofing of Buildings 1 - 6 - Repair aluminum covered walkways - Remodel (2) ADA Restrooms in Building 1B - Replacement of (1) Chiller in Building 1B, (2) Cooling Towers in Building 1, (8) Chilled water central station Air Handler Units, (12) electronic duct heaters, (9) stand-alone Air Handler Unit Controllers, (1) DX Split System Central Station Air Handler Unit - Addition of (1) Refrigerant Monitor System in Chiller Room - Remove and Reinstall (4) Exhaust Fans, (1) Kitchen Grease Fan, (1) Kitchen Grease Hood Supply Air Fan, (6) Exhaust Air Vents, (7) Outside Air Intake Vents - Replace (4) DX Package Wall Mounted Air Conditioning Units - Replacement of Breakers, Disconnect Switch, AHU & Condensing Unit Conduit, and Wiring - Electrical for Chillers, Pumps, Cooling Towers

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$170,000	\$134,829	\$35,171
Construction	\$3,327,647	\$3,272,643	\$55,004
Direct Purchase	\$311,235	\$311,235	\$0
Construction Mgmt	\$518,436	\$504,436	\$14,000
Contingency	\$93,115		\$93,115
Consultants	\$6,000	\$4,664	\$1,336
Project Total:	\$4,426,433	\$4,227,807	\$198,626

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

Aiphone, Recordex, ID machine, tables, chairs, headphones, Lenovo batteries, laminator, carpet cleaner, earthwalk carts, laptops, student chairs, computer chargers, Promethean board, Promethean fixed height mobile stand, Die Cut Machine, Headphones, Document Cameras, ThinkCentre, Desktops

BUDGET

\$100,000

IN PROGRESS

Document Cameras, ThinkCenters

TECHNOLOGY

 ✓
COMPLETE

SCOPE

282 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.

Tradewinds Elementary School



Address: 5400 JOHNSON ROAD, COCONUT CREEK 33073
Location Num: 3481
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$4,416,653
Total Facilities Budget (Sum of Projects): \$3,718,910

PRIMARY RENOVATIONS P.002129 Tradewinds ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$121,250	\$121,250	\$0
Construction	\$2,422,907	\$2,422,907	\$0
FF&E and Technology	\$44,086	\$44,086	\$0
Direct Purchase	\$703,081	\$703,081	\$0
Construction Mgmt	\$422,829	\$422,829	\$0
Consultants	\$4,757	\$4,757	\$0
Project Total:	\$3,718,910	\$3,718,910	\$0

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Aiphone at the SPE and a strike, Playground Upgrades/ Rubber Surfacing, Portable Barricades

BUDGET

\$100,000

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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.

Tropical Elementary School



Address: 1500 SW 66 AVENUE, PLANTATION 33317
Location Num: 0731
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$1,971,977
Total Facilities Budget (Sum of Projects): \$1,540,085

PRIMARY RENOVATIONS P.001904 Tropical ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The contractor continued upgrading the school's fire alarm system. The contractor had to re-submit their Framing Plan for the restrooms after it was rejected by the Building Department.

PROJECT SCOPE

Roofing Improvement: Buildings 2 & 85. Fire Alarm Upgrades Campus-wide. Media Center Improvements (including new flooring, wall paint, and FFE). Restroom Renovations (including new fixtures, floor, and wall tiles). Test and Balance in all mechanical units.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$145,714	\$125,749	\$19,965
Construction	\$1,095,087	\$949,697	\$145,390
FF&E and Technology	\$117,000	\$86,212	\$30,788
Construction Mgmt	\$169,400	\$169,400	\$0
Contingency	\$5,012		\$5,012
Consultants	\$7,872	\$5,799	\$2,073
Project Total:	\$1,540,085	\$1,336,857	\$203,228

FLAG: SCHEDULE, Reason: Contractor Delay / A/E Delay

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	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, Laptops, Promethean Boards, Adapters. Printers, Playground upgrades, Computer Accessories, Document Camera

BUDGET

\$100,000

IN PROGRESS

Indoor Furniture

MUSIC

COMPLETE

SCOPE

175 Instruments Delivered

TECHNOLOGY

COMPLETE

SCOPE

332 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

RISK LEVEL
5B-Construction

No Risk

PROJECT UPDATE

1. Buildings 1,2, 3,4,5,6,7,8,9, 10, 11 rough completed. Fire Alarm Panel was relocated in Building 1

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
Project Total:	\$1,336,189	\$1,046,924	\$289,265

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, 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.

Virginia Shuman Young Elementary School



Address: 101 NE 11 AVENUE, FORT LAUDERDALE 33301
 Location Num: 3321
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$5,049,792
 Total Facilities Budget (Sum of Projects): \$4,663,099

PRIMARY RENOVATIONS P.002000 Virginia Shuman Young ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

ASI-5 approved by the building department. CCD-1 issued. GC to submit potential change order. Submittal for equipment related to ASI-1 revise and resubmit by the EOR. GC needs to address the comments and resubmit. JCI is reviewing the new comments and plan to address issues. Fire Alarm shop drawings scheduled to be sent to building department. Shop drawings returned revise and resubmit.

PROJECT SCOPE

Roofing Improvements: Building 1, 2, 3, 4, 5, 6, 7, and 8. Fire Alarm Replacement: Campus-wide. Mechanical Improvements: Building 1, 3, 4, 5 & 6 (including Air Handling Units, mini-split, fan coils units).

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$179,049	\$155,268	\$23,781
Construction	\$3,496,902	\$2,362,928	\$1,133,974
Direct Purchase	\$363,518	\$353,614	\$9,904
Construction Mgmt	\$385,764	\$385,764	\$0
Contingency	\$195,796		\$195,796
Consultants	\$7,201	\$6,959	\$242
Project Total:	\$4,628,230	\$3,264,533	\$1,363,697

FLAG: SCHEDULE, Reason: Owner 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																																																

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.

Virginia Shuman Young Elementary School



Address: 101 NE 11 AVENUE, FORT LAUDERDALE 33301
 Location Num: 3321
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$5,049,792
 Total Facilities Budget (Sum of Projects): \$4,663,099

PRIMARY RENOVATIONS P.002841 Virginia Shuman Young ES - SMART 4 Modular Classrooms

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Portables- 4 Modular Classrooms

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$13,369	\$13,369	\$0
Construction	\$6,500	\$6,500	\$0
Construction Mgmt	\$15,000	\$15,000	\$0
Project Total:	\$34,869	\$34,869	\$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
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Replacing Classroom locks with storeroom locks, Water bottle filling stations, Recordex, Rekeying classrooms, Two-way radios, Office chairs, Projector, Media Center Furniture, Cafeteria tables, Promethean Boards

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

57 Instruments Delivered

TECHNOLOGY

COMPLETE

388 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

CCD issued for the mansard work This work is started and should be completed within the next month. Lightweight concrete patches will be made, and roofing installed at the same time as that scope is being done on the canopy after the mansard is repaired.

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	\$106,478	\$14,522
Construction	\$2,632,163	\$2,264,409	\$367,754
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	\$3,068,266	\$382,276

FLAG: SCHEDULE, Reason: Contractor Delays / Unforeseen Condition

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	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

COMPLETE

SCOPE

58 Instruments Delivered

TECHNOLOGY

COMPLETE

SCOPE

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.

Walter C. Young Middle School



Address: 901 NW 129 AVENUE, PEMBROKE PINES 33028
 Location Num: 3001
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$16,569,553
 Total Facilities Budget (Sum of Projects): \$15,885,559

PRIMARY RENOVATIONS P.002010 Walter C. Young MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

The closeout package is in process was submitted to the Architect for review. The TIA is scheduled to be presented to the May 2024 board meeting for review/approval. Additional outstanding PCO's to be processed are in Architect review. Pending approval of the PCOs to submit the Certificate of Final Inspection (form 209) to the building department The 110B was executed on 8/29/2023.

PROJECT SCOPE

Re-roofing: Buildings 1 - 14 Window & Door Replacements: Buildings 10 & 16 HVAC Improvements: Buildings 1 - 13 Electrical Improvements (HVAC related): Buildings 1 - 13 Painting: Buildings 1 - 3, 6 - 10, 13, 16

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$675,000	\$613,772	\$61,228
Construction	\$11,085,772	\$10,186,025	\$899,747
Direct Purchase	\$1,907,370	\$1,742,830	\$164,540
Construction Mgmt	\$1,548,700	\$1,548,700	\$0
Contingency	\$625,717		\$625,717
Consultants	\$25,000	\$17,837	\$7,163
Utilities	\$18,000		\$18,000
Project Total:	\$15,885,559	\$14,109,164	\$1,776,395

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 Cart/3 repairs, cafeteria tables, TVs for Exceptional Student Ed. Program upgrades, Printers, Facilities/Janitorial equipment, technology items, two-way radios, vertical blinds, carpet in room 925, repair dinner theater bleachers, and LCD projectors, Murals, Headphones, Chairs

BUDGET

\$100,000

IN PROGRESS

Chairs

MUSIC

COMPLETE

SCOPE

125 Instruments Delivered

TECHNOLOGY

COMPLETE

SCOPE

654 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.

Watkins Elementary School



Address: 3520 SW 52 AVENUE, PEMBROKE PARK 33023
Location Num: 0511
Board District: 1
Board Member: Daniel P. Foganholi
ADEFP Budget: \$3,443,840
Total Facilities Budget (Sum of Projects): \$2,950,932

PRIMARY RENOVATIONS P.002074 Watkins ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Re-Roofing of Buildings 1 & 2. Painting of Buildings 1 & 2.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$84,364	\$84,364	\$0
Construction	\$2,168,435	\$2,168,435	\$0
Direct Purchase	\$356,473	\$356,473	\$0
Construction Mgmt	\$339,942	\$339,942	\$0
Consultants	\$1,718	\$1,718	\$0
Project Total:	\$2,950,932	\$2,950,932	\$0

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

Laptops, Digital Marquee, Printers, Document Cameras, Projectors, Indoor Furniture, Two-Way Radios, Morning Show Equipment

BUDGET

\$100,000

IN PROGRESS

Document Cameras, Projectors, Indoor Furniture, Morning Show Equipment, Printer Package, Radios

TECHNOLOGY

✓
COMPLETE

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): \$4,821,201

PRIMARY RENOVATIONS P.002114 Welleby ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Contractor to furnish and install the additional fire alarm devices determined by our recent walkthrough. Contractor directed to provide a proposal. CCD was initiated to expedite the additional work required.

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	\$242,367	\$27,182
Construction	\$1,915,089	\$1,755,169	\$159,920
Direct Purchase	\$131,643	\$131,406	\$237
Construction Mgmt	\$500,000	\$500,000	\$0
Contingency	\$201,875		\$201,875
Consultants	\$14,000	\$8,332	\$5,668
Utilities	\$6,000		\$6,000
Project Total:	\$3,038,156	\$2,637,274	\$400,882

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																																																

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): \$4,821,201

PRIMARY RENOVATIONS P.002114-RC1 Welleby ES - Roofing Building 1, 2, 4, 5, 6, & Walkways - SMART Program

CURRENT PHASE

RISK LEVEL
7-Final Completion

No Risk

PROJECT UPDATE

The Certificate of Final Inspection (209) is pending board approval in January 2024. This project will have its combined walkthrough in December 2023. GC Evaluation in signatures process

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	\$1,370,717	\$23,434
Direct Purchase	\$388,894	\$380,804	\$8,090
Project Total:	\$1,783,045	\$1,751,521	\$31,524

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

Lenovo laptops & Earthwalk carts, Morning Show Equipment , Printers

BUDGET

\$100,000

IN PROGRESS

ThinkCenters

MUSIC

 ✓
COMPLETE

SCOPE

259 Instruments Delivered

TECHNOLOGY

 ✓
COMPLETE

SCOPE

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.

West Broward High School



Address: 500 NW 209 AVENUE, PEMBROKE PINES 33029
Location Num: 3971
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$2,016,394
Total Facilities Budget (Sum of Projects): \$49,764

PRIMARY RENOVATIONS P.002087 West Broward HS - SMART HVAC Improvements

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

HVAC Improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$15,600	\$15,600	\$0
Construction Mgmt	\$34,164	\$15,600	\$18,564
Project Total:	\$49,764	\$31,200	\$18,564

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 CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Athletic equipment, CDs/DVDs, projectors, picnic benches, Black Magic Studio system, auditorium sound system, floor mats and wall wraps

BUDGET

\$100,000

ATHLETICS

SCOPE

Track, Weight Room

MUSIC

SCOPE

238 Instruments Delivered

TECHNOLOGY

SCOPE

773 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.

West Hollywood Elementary School



Address: 6301 HOLLYWOOD BOULEVARD, HOLLYWOOD 33024
 Location Num: 0161
 Board District: 1
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$4,240,152
 Total Facilities Budget (Sum of Projects): \$3,910,160

PRIMARY RENOVATIONS P.001794 West Hollywood ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

The TIA is in owner review. Pending building approved to occupy and address deficiencies and mechanical final inspection to submit the 209. Sent the 209 to the A/E for stamp and sign. The 110B was executed on 6/15/2023.

PROJECT SCOPE

HVAC Improvements inclusive of (33) FCU, (2) AHU, and (2) air-cooled chiller replacements and installation of (4) new split units, Campus-wide Fire Alarm Replacement, Building Envelope Improvements inclusive of exterior painting and window replacement.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$356,709	\$338,271	\$18,438
Construction	\$2,733,316	\$2,713,380	\$19,936
FF&E and Technology	\$500	\$471	\$29
Direct Purchase	\$332,076	\$332,076	\$0
Construction Mgmt	\$410,009	\$410,009	\$0
Contingency	\$52,066		\$52,066
Consultants	\$25,484	\$4,940	\$20,544
Project Total:	\$3,910,160	\$3,799,147	\$111,013

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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Media Center furniture, Music upgrades, cafeteria sound system, printers, two-way radios & digital marquee

BUDGET

\$100,000

MUSIC

✓
COMPLETE

SCOPE

173 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.

Westchester Elementary School



Address: 12405 ROYAL PALM BOULEVARD, CORAL SPRINGS 33065
 Location Num: 2681
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$3,527,931
 Total Facilities Budget (Sum of Projects): \$3,101,397

PRIMARY RENOVATIONS P.001823 Westchester ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL
5B-Construction


PROJECT UPDATE

The fire alarm work is near completion; the sub-contractor is troubleshooting the system and will start calling for final inspections.

PROJECT SCOPE

Campus-Wide Fire Alarm Replacement Fire Sprinkler Upgrades and Supply to Building 1 Entire Building, Electrical panel replacements in Building 1 Re-Roofing of Building 3, 8, and Portables 85 & 86 Civil Improvements for roof drainage of Building 1 Media Center Renovation including ADA Restroom Improvements.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$315,217	\$294,350	\$20,867
Construction	\$2,476,592	\$2,402,908	\$73,684
FF&E and Technology	\$38,385	\$35,745	\$2,640
Direct Purchase	\$32,808	\$32,808	\$0
Construction Mgmt	\$235,197	\$234,977	\$220
Consultants	\$3,198	\$2,985	\$213
Project Total:	\$3,101,397	\$3,003,773	\$97,624

FLAG: SCHEDULE, Reason: Owner Delays / Errors and Omissions / 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

Digital marquee, access control card reader system, Aiphone at the SPE and Strike, computer lab conversion, Laptop

BUDGET

\$100,000

MUSIC

COMPLETE

SCOPE

105 Instruments Delivered

TECHNOLOGY

COMPLETE

SCOPE

309 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.

Western High School



Address: 1200 SW 136 AVENUE, DAVIE 33325
Location Num: 2831
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$7,444,353
Total Facilities Budget (Sum of Projects): \$6,218,622

PRIMARY RENOVATIONS P.001967 Western HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Contractor has mobilized to the site, construction office was set-up in building 08. Exterior paint Mock-up was completed at Building 07. Pre-Test and Balance in progress and is 75% complete.

PROJECT SCOPE

Re-roofing at Building 3. Exterior repainting at Buildings 2, 4, and 7. Windows replacement at Buildings 1 and 4. Electrical Improvements- Replacement of Site Light Poles and Fixtures, Replacement of Building mounted Light Fixtures Buildings 1, 2, and Portables, Replacement of Exit Signs in Buildings 1, 2 and 3. HVAC Improvements - Replace component AHUs with ductwork at Buildings 2 and 4, Install new duct heater in building 4, Replace DDC control system in building 2, 3, and 4, Install new hood in building 2, Replace water heater in building 3, Replace A/C window unit with split DX system for building 3, Install new dx split system in building 4. HVAC Improvements - Test and Balance at Buildings 1, 2, 4, 6, 11, 12, 13, 14, 15, 16 and 17. Media Center Improvements at Building 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$508,531	\$406,014	\$102,517
Construction	\$2,757,112	\$87,203	\$2,669,909
FF&E and Technology	\$24,800	\$4,783	\$20,017
Direct Purchase	\$331,459	\$87,459	\$244,000
Construction Mgmt	\$629,000	\$629,000	\$0
Contingency	\$279,968		\$279,968
Consultants	\$38,690	\$30,372	\$8,318
Project Total:	\$4,569,560	\$1,244,831	\$3,324,729

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																																																

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.

Western High School



Address: 1200 SW 136 AVENUE, DAVIE 33325
Location Num: 2831
Board District: 6
Board Member: Brenda Fam, Esq
ADEFP Budget: \$7,444,353
Total Facilities Budget (Sum of Projects): \$6,218,622

PRIMARY RENOVATIONS P.001967-CUL Western HS - SMART Program Renovations (Culinary Lab)

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

The pending PCOs if approved will adjust the contract amount. Pending the entire project building inspection. The 110B was executed on 8/19/2020. The certificate of final inspection was sent to the Architect to sign and seal pending the additional financial commitments review.

PROJECT SCOPE

Culinary Lab

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,649,062	\$1,461,434	\$187,628
Project Total:	\$1,649,062	\$1,461,434	\$187,628

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

Golf carts, laptop computer carts, two-way radios, water bottle filling stations, Traditional Quattro/Auditorium Chairs

BUDGET

\$100,000

IN PROGRESS

Traditional Quattro/Auditorium Chairs

ATHLETICS

✓
COMPLETE

SCOPE

Track , Weight Room

MUSIC

✓
COMPLETE

SCOPE

152 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

958 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.

Westglades Middle School



Address: 11000 HOLMBERG ROAD, PARKLAND 33076
Location Num: 3871
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$6,281,232
Total Facilities Budget (Sum of Projects): \$4,407,040

PRIMARY RENOVATIONS P.002131 Westglades MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

The 110B was executed by the building department on 01/31/2024. The certificate of final inspection was sent to the A/E for signature and stamp pending PCO approval for contract amount adjustment. No phase change at this time.

PROJECT SCOPE

Scope of Work: 1) HVAC: Building 1, 2, 3, & 4 2) Roof: Building 1, 2, 3, & 4 3) Building Envelope Improvements include wall cracks and stucco repair. 4) Structural steel column replacement 5) Louvers at Building 3

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$272,000	\$201,543	\$70,457
Construction	\$3,110,819	\$3,061,820	\$48,999
Direct Purchase	\$317,364		\$317,364
Construction Mgmt	\$485,000	\$485,000	\$0
Contingency	\$213,857		\$213,857
Consultants	\$8,000	\$1,418	\$6,582
Project Total:	\$4,407,040	\$3,749,781	\$657,259

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	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 Projectors, student laptops, carts, administrative laptops, teacher laptops & cart wiring

BUDGET

\$100,000

MUSIC

✓

SCOPE

COMPLETE

56 Instruments Delivered

TECHNOLOGY

✓

SCOPE

COMPLETE

758 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.

Westpine Middle School



Address: 9393 NW 50 STREET, SUNRISE 33351
Location Num: 2052
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$5,196,491
Total Facilities Budget (Sum of Projects): \$4,615,500

PRIMARY RENOVATIONS P.002043 Westpine MS - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL



PROJECT UPDATE

The re-roofing is complete, and the contractor is currently addressing the final roofing inspection comments by making necessary corrections. However, a delay has arisen due to the issues identified during the electrical final inspection, specifically concerning the condition of the existing disconnects at buildings 2 and 4. As a result, the contractor is unable to proceed with the remaining inspections until the disconnect and the conduit issues are rectified to meet the required standard and pass electrical inspection. It is important to note that these concerns regarding the existing condition were brought to the attention of all relevant authorities over six months ago.

PROJECT SCOPE

Aluminum Walkway Canopy Repairs Fire Sprinkler Installation: Building 2 Lighting Installation: Bus Loop Pre-construction Test and Balance: Buildings 1-10, 16 and 19 Reroofing: Buildings 1-18

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$210,000	\$187,895	\$22,105
Construction	\$2,774,998	\$2,575,672	\$199,326
Direct Purchase	\$965,623	\$965,623	\$0
Construction Mgmt	\$466,928	\$466,928	\$0
Contingency	\$182,951		\$182,951
Consultants	\$10,000	\$6,428	\$3,572
Utilities	\$5,000		\$5,000
Project Total:	\$4,615,500	\$4,202,546	\$412,954

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

Projectors, media center furniture, STEM lab furniture (tables, high stools and chairs), projector screen, cafeteria sound system, cafeteria projector screen, TV, tables, armless chairs, teacher desk, teacher chairs, Samsung 43" Smart LED Ultra HDTV, Tilt Mount

BUDGET

\$100,000

MUSIC



SCOPE

COMPLETE

87 Instruments Delivered

TECHNOLOGY



SCOPE

COMPLETE

611 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): \$3,925,191

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	\$3,224,993	\$3,224,993	\$0
FF&E and Technology	\$36,385	\$36,385	\$0
Construction Mgmt	\$335,901	\$335,901	\$0
Consultants	\$3,729	\$3,729	\$0
Project Total:	\$3,925,191	\$3,925,191	\$0

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

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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

Re-roofing Buildings completed RTU's not included in completion as of yet. Interior renovation Media Center completed. Fire Alarm in progress pending bldg #1 and fire alarm cabinet HVAC Mechanical installed bldg. 2, 7, 8, & 15, 17 in progress Alum. covered walkways repair and replacement - not in scope Covered walkway electrical lighting fixture replacement. - not in scope

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	\$370,775	\$17,434
Construction	\$7,637,266	\$5,512,479	\$2,124,787
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	\$10,520	\$24,480
Utilities	\$10,000		\$10,000
Project Total:	\$10,903,680	\$8,318,650	\$2,585,030

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

17 Instruments Delivered

TECHNOLOGY

SCOPE

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.

Whispering Pines Education Center



Address: 3609 SW 89TH AVENUE, MIRAMAR 33025
Location Num: 1752
Board District: 2
Board Member: Torey Alston
ADEFP Budget: \$5,599,046
Total Facilities Budget (Sum of Projects): \$4,849,580

PRIMARY RENOVATIONS P.002089 Whispering Pines Education Center - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

1. Building 1 AHU-6 installed. 2. Building 2,3,4 fire protection piping in progress.

PROJECT SCOPE

Exterior Stucco Painting: Buildings 1, 2 & 3 Exterior Stucco Repair: Buildings 1, 2 & 3 Fire Alarm System: Campus-wide Fire Sprinklers: Building 2 Fire Main for New Fire Sprinkler System
HVAC Improvements: Buildings 1 & 2 Reroofing: Covered Walkway, Buildings 1, 2 & 3 Test & Balance: Buildings 1, 2 & 3

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$237,000	\$195,687	\$41,313
Construction	\$3,726,109	\$2,442,500	\$1,283,609
Direct Purchase	\$192,539	\$132,564	\$59,975
Construction Mgmt	\$464,000	\$459,000	\$5,000
Contingency	\$209,432		\$209,432
Consultants	\$14,410	\$9,698	\$4,712
Utilities	\$6,090		\$6,090
Project Total:	\$4,849,580	\$3,239,449	\$1,610,131

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

K-2 sand replacement with PIP, Media Center Furniture

BUDGET

\$100,000

IN PROGRESS

Media Center Furniture, PIP

MUSIC

✓ COMPLETE

SCOPE

No Program

TECHNOLOGY

✓ COMPLETE

SCOPE

No Items

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.

William E. Dandy Middle School



Address: 2400 NW 26 STREET, FORT LAUDERDALE 33311
Location Num: 1071
Board District: 5
Board Member: Dr. Jeff Holness
ADEFP Budget: \$7,635,546
Total Facilities Budget (Sum of Projects): \$7,218,550

PRIMARY RENOVATIONS P.001900 William E. Dandy MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

GC to provide a schedule and will resume work in the following areas; 1- Fire Alarm Devices in Bldg. 1. 2- Sidewalk Concrete Repair. 3- Chiller # 1 Repair 4- CU 2-2 Repair for IT Room

PROJECT SCOPE

Reroofing: Buildings 1-18 Repair and Paint Exterior Soffits: Buildings 14 & 17. Removal of Existing Fiberglass Canopy and addition of new Aluminum Canopy Between Buildings 01 and 16
ADA Restrooms Renovations: Building 18. Fire Protection: Building 02. Exit Signs modifications: Buildings 5, 6, 7, 8, 9, 10 & 18. HVAC Unit Replacement: Building 1 HVAC Chiller Replacement: Building 04 (2 Similar)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$280,522	\$245,150	\$35,372
Construction	\$4,848,144	\$4,455,643	\$392,501
Direct Purchase	\$985,621	\$985,621	\$0
Construction Mgmt	\$758,482	\$758,482	\$0
Contingency	\$332,331		\$332,331
Consultants	\$7,000		\$7,000
Utilities	\$6,450		\$6,450
Project Total:	\$7,218,550	\$6,444,896	\$773,654

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																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Cafeteria sound system, Projector, Murals, Exterior painting, Cafeteria tables, Media center furniture, Painting of the walkways, Aiphone, Office furniture

BUDGET

\$100,000

MUSIC

SCOPE

130 Instruments Delivered

TECHNOLOGY

SCOPE

160 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.

Wilton Manors Elementary School



Address: 2401 NE 3 AVENUE, WILTON MANORS 33305
Location Num: 0191
Board District: 3
Board Member: Sarah Leonardi
ADEFP Budget: \$6,124,279
Total Facilities Budget (Sum of Projects): \$5,808,160

PRIMARY RENOVATIONS P.001917 Wilton Manors ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

1) The Contractor working on roof penetrations, sealed with stucco and painted, completed the work during spring break. 2) Bldg. 3 Overflow roof drain: Through the roof penetration, install the drain. 3) Ship Ladder: Replace existing was completed during spring break. 4) Chiller 3-2: Complete controls by Roth. Obtain Final Inspection. Chiller Room: Replace CHWS&R pipes during Spring Break. 5) Cooling Tower CT 3-2: Obtain Final Inspection. 6) SCWP Motors 1 is missing and finally arrived on campus. 7) Fire Alarm: Electrical connection to booster panels. System certification: waiting on approved revised drawings received on 4/5/24. 8) Test & Balance Report: Complete the T&B Report and send it to MEOR. 9) The project remains delayed by at least 329 Days, with SC now projected and expected on 08/03/2024, due to the walkway canopy not being submitted and approved on time. All TISs were denied.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, & 5. Covered Walkway Replacement/Renovations Exterior painting (performed by PPO). Fire Alarm System Replacement: Campus-wide. HVAC Improvements: Buildings 1, 2, 3, & 4.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$378,434	\$355,039	\$23,395
Construction	\$3,667,601	\$3,323,945	\$343,656
Direct Purchase	\$901,950	\$626,330	\$275,620
Construction Mgmt	\$574,315	\$574,315	\$0
Contingency	\$258,860		\$258,860
Consultants	\$20,000	\$14,448	\$5,552
Utilities	\$7,000		\$7,000
Project Total:	\$5,808,160	\$4,894,077	\$914,083

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

Laptops, Recordex, morning show equipment, armless chairs, reupholstering, sofas, digital marquee, Indoor Furniture, ThinkCenters, Media Center Furniture, Tables & Chairs, Floor Seats

BUDGET

\$100,000

IN PROGRESS

Chair

MUSIC

✓ COMPLETE

SCOPE

432 Instruments Delivered

✓ COMPLETE

TECHNOLOGY

✓ COMPLETE

222 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.

Wingate Oaks Center



Address: 1211 NW 33RD TERRACE, LAUDERHILL 33311
 Location Num: 0991
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$6,383,217
 Total Facilities Budget (Sum of Projects): \$6,097,592

PRIMARY RENOVATIONS P.001741 Wingate Oaks Center – SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Construction is 97% complete. The District and AECOM is discussions with the Architect of Record in order to close out this project.

PROJECT SCOPE

Fire Alarm: Buildings 1, 2, 3, 4 & 5 HVAC Equipment Replacement: Buildings 1, 2, 3, 4 & 5 Media Center Improvements Music Equipment Replacement Reroofing: Buildings 1, 2, 3, 4 & 5

BUDGET

	Current Budget				Actuals				Remaining Budget			
Design	\$401,519				\$388,487				\$13,032			
Construction	\$4,418,042				\$4,364,205				\$53,837			
FF&E and Technology	\$4,000				\$3,230				\$770			
Direct Purchase	\$456,584				\$449,468				\$7,116			
Construction Mgmt	\$571,520				\$541,801				\$29,719			
Contingency	\$196,552								\$196,552			
Consultants	\$10,000				\$1,181				\$8,819			
Project Total:	\$6,058,217				\$5,748,372				\$309,845			

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																																																

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.

Wingate Oaks Center



Address: 1211 NW 33RD TERRACE, LAUDERHILL 33311
 Location Num: 0991
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$6,383,217
 Total Facilities Budget (Sum of Projects): \$6,097,592

PRIMARY RENOVATIONS P.002843 Wingate Oaks Center - SMART 4 Modular Classrooms

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Portables- 4 Modular Classrooms

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$17,875	\$17,875	\$0
Construction	\$6,500	\$6,500	\$0
Construction Mgmt	\$15,000	\$15,000	\$0
Project Total:	\$39,375	\$39,375	\$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	Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Mats, facilities equipment, laptops, TVs, iPads, Promethean boards, two-way radios, Promethean ActivPanels, ThinkPads, printer, window wraps, Lockdown shades, Promethean Boards, ThinkCenters, Earpieces, Court Resurfacing

BUDGET

\$100,000

TECHNOLOGY

SCOPE

COMPLETE

13 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.

Winston Park Elementary School



Address: 4000 WINSTON PARK BOULEVARD, COCONUT CREEK 33073
 Location Num: 3091
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,051,563
 Total Facilities Budget (Sum of Projects): \$2,344,600

PRIMARY RENOVATIONS P.001981 Winston Park ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion



PROJECT UPDATE

The Certificate of Final Inspection (209) was executed by the building department on 03/19/2024. The TIA is in the Architects court with the back to the narrative. 110B routed for Superintendent's signature 2/16/24 Extended CA services pending per Design Manager this is a NO for both Approval for Use of Allowances and Supplemental Services. The final decision will be made at the time of the AECNP review as to whether Supplemental Services would be eligible for this DCO. An email was sent to the GC to revise and resubmit their invoice and reduction of retainage. This is in the GC court.

PROJECT SCOPE

Art, Music, and Fire Sprinkler Renovations: Building 2 HVAC Improvements: Building 1, 2, 3, 5, & 86 (including replacing nine (9) AHUs, two (2) chilled water pumps)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$243,000	\$172,436	\$70,564
Construction	\$1,446,939	\$1,402,493	\$44,446
FF&E and Technology	\$24,700	\$20,546	\$4,154
Direct Purchase	\$95,869	\$95,869	\$0
Construction Mgmt	\$287,185	\$287,185	\$0
Contingency	\$221,907		\$221,907
Consultants	\$15,000	\$7,291	\$7,709
Utilities	\$10,000		\$10,000
Project Total:	\$2,344,600	\$1,985,820	\$358,780

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

Art Tables, Recordex, Televisions, bulletin boards & Cart wiring, TV

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

158 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

669 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.