

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): \$5,597,431

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

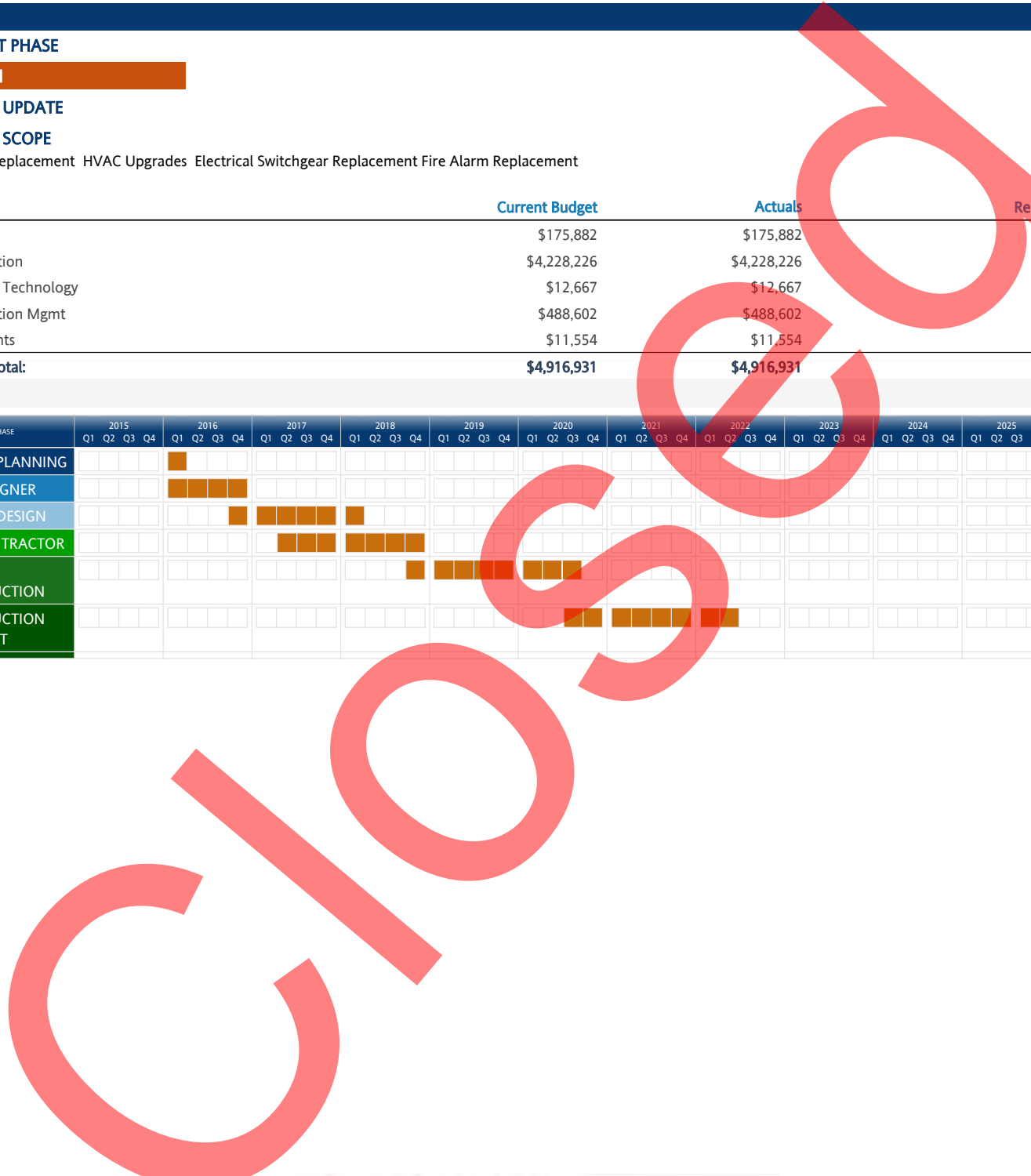
Roofing Replacement HVAC Upgrades Electrical Switchgear Replacement Fire Alarm Replacement

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
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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

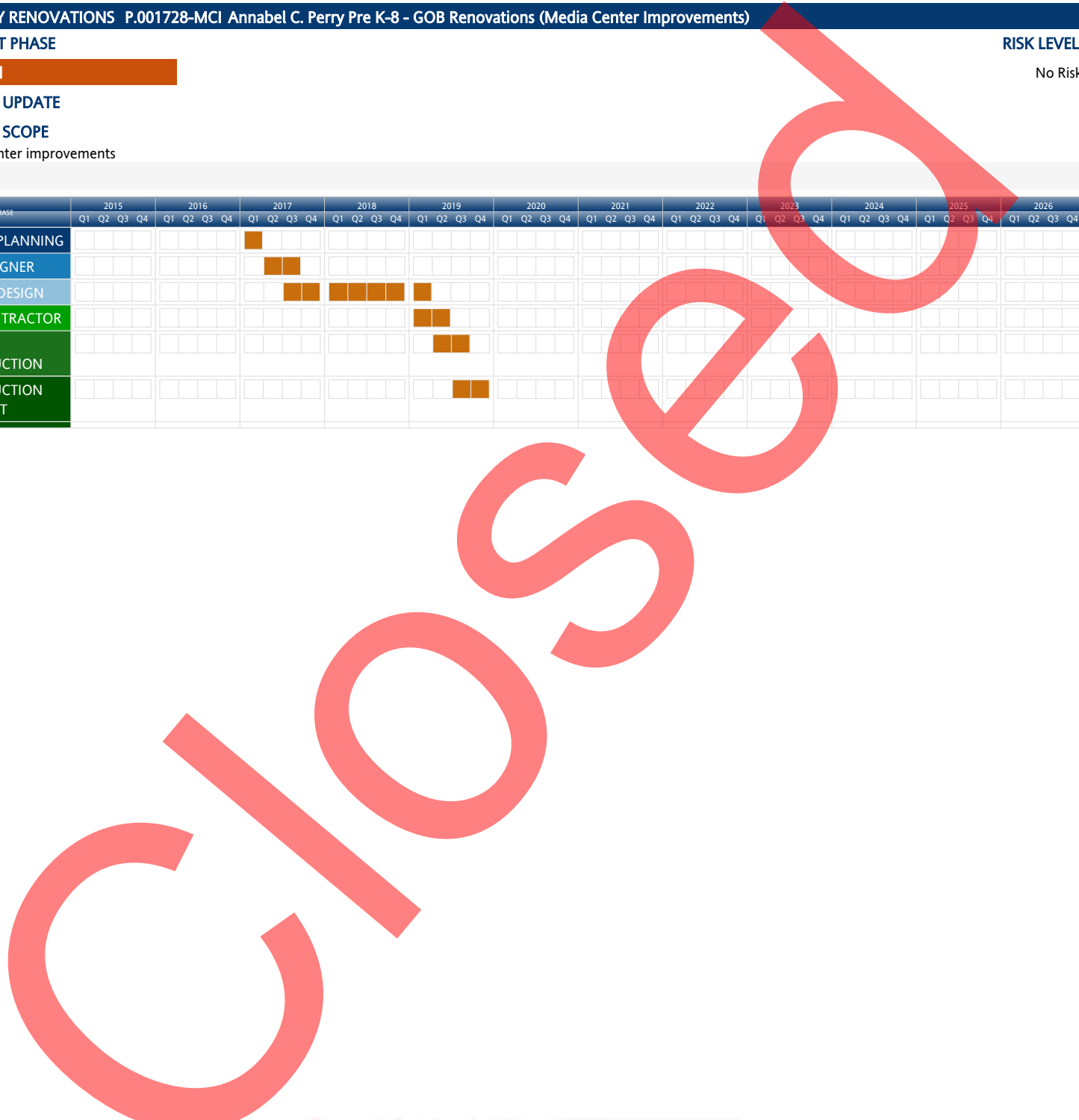
PROJECT UPDATE

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	Q1	Q2	Q3	Q4				
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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

The General Contractor submitted a Time Impact Analysis (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.

PROJECT SCOPE

Provide dedicated HVAC to the existing Kitchen.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$30,500	\$23,453	\$7,047
Construction	\$497,000	\$2,148	\$494,852
Construction Mgmt	\$29,000	\$29,000	\$0
Contingency	\$49,000		\$49,000
Consultants	\$5,000		\$5,000
Misc Construction	\$70,000		\$70,000
Project Total:	\$680,500	\$54,601	\$625,899

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				
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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



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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

Variable air volume units [VAV] installations continuing, currently the contractor is working in rooms 186,184,183,182,&181. A total of 60/73 VAVs Air handling unit 1-10 installation in progress. Planned completion 1/15/24 Remaining air handling units delivered on 1/4 & 1/5/24

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	\$345,424	\$164,576
Construction	\$4,689,307	\$1,576,521	\$3,112,786
FF&E and Technology	\$148,074	\$104,983	\$43,091
Direct Purchase	\$343,750	\$68,750	\$275,000
Construction Mgmt	\$957,850	\$957,850	\$0
Contingency	\$208,796		\$208,796
Consultants	\$15,000	\$7,004	\$7,996
Misc Construction	\$1,300,000	\$156,636	\$1,143,364
Project Total:	\$8,172,777	\$3,217,168	\$4,955,609

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

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

- Bldgs. # 1-3-4-6-7: Final inspections all PASSED. Sent to the GC, the blank form 110B to be filled out by the GC engineer as of 12/27/23. Ongoing. GC Evaluation signatures 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	\$2,375,059	\$2,218,931	\$156,128
Direct Purchase	\$1,492,865	\$1,111,573	\$381,292
Contingency	\$192,076		\$192,076
Project Total:	\$4,060,000	\$3,330,504	\$729,496

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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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

SCOPE

COMPLETE Track

MUSIC

COMPLETE SCOPE
146 Instruments Delivered

TECHNOLOGY

COMPLETE SCOPE
168 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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MEDIUM:
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LOW:
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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): \$3,172,268

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

Several meetings occurred between the Project Team and District/Building Department to resolve the lightning protection UL certification issue. The 110B was not delayed due to this issue but the 209 will be delayed. the PM has coordinated with the BD and has developed a resolution providing for the 209 in the first quarter of 2024.

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	\$2,167,515	\$2,133,606	\$33,909
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	\$47,355		\$47,355
Consultants	\$0		\$0
Project Total:	\$3,172,268	\$3,081,626	\$90,642

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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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

BUDGET

COMPLETE

\$100,000

DELIVERED

Renovation/furniture for the Media Center

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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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): \$26,649,240

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

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Biweekly Progress meetings continue. AHUs have been approved and ordered Continue site visits for chilled water line installation as to path and coordination with the school for the work. An ASI was issued and permitted for new location of fire riser.

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	\$600,291	\$151,746
Construction	\$16,682,484	\$210,772	\$16,471,712
FF&E and Technology	\$57,204	\$53,468	\$3,736
Construction Mgmt	\$2,029,239	\$2,029,239	\$0
Contingency	\$876,736		\$876,736
Consultants	\$71,000	\$19,110	\$51,890
Misc Construction	\$2,114,540		\$2,114,540
Utilities	\$16,000	\$650	\$15,350
Project Total:	\$22,599,240	\$2,913,530	\$19,685,710

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

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

- Active construction in Buildings # 2, 5, 6, 7, 9, 10, 11, 12, 14, 17, 18, and 20 working on demolition, temp roof installation, curbs, pouring lightweight concrete, and base sheet and inter-ply membranes. GC Evaluation in signatures process

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	\$3,967,050		\$3,967,050
Direct Purchase	\$32,950		\$32,950
Contingency	\$50,000		\$50,000
Project Total:	\$4,050,000		\$4,050,000

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								
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Furniture/renovation for the media center

BUDGET

\$100,000

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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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

All scope of the project has been carved out to CSMPs - team in Negotiating with the original A/E to close their contract.

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	\$208,100		\$208,100
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:	\$924,900	\$591,253	\$333,647

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

CURRENT PHASE

RISK LEVEL

5A-Construction



PROJECT UPDATE

The Project Manager is negotiating with a CSMP for an agreeable cost, narrative (scope of work), and schedule to be completed in January 2024.

PROJECT SCOPE

ADA Restrooms renovation Bldg 1 at Rooms 155 & 156

FLAG:

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	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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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PRIMARY RENOVATIONS P.001796-FSP Atlantic West ES - SMART Fire Sprinklers

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

1. NTP was submitted and in the process of being approved and PO set up. 2. Permit Package Submitted To The Building Department For Permitting. Package Includes: (800a / 800b/ GC License / GC Insurance / Performance Bond / NTP

PROJECT SCOPE

Fire Sprinklers Bldg 1 and ROW water tap

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$762,500	\$50,952	\$711,548
Contingency	\$37,500		\$37,500
Project Total:	\$800,000	\$50,952	\$749,048

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

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Reviewing CSMP project quotes

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:

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

Bldg 1: Demo/Temp and curbs completed. Base sheet/Interply and metal work in progress. Bldg 3: Demo/Temp and curbs completed. Base sheet/Interply and metal work in progress. Bldg 6: Demo/Temp and curbs completed. Base sheet/Interply and metal work in progress. 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	\$3,636,631	\$837,372	\$2,799,259
Direct Purchase	\$942,580	\$432,907	\$509,673
Construction Mgmt	\$460,000	\$460,000	\$0
Contingency	\$0		\$0
Consultants	\$5,000		\$5,000
Project Total:	\$5,044,211	\$1,730,279	\$3,313,932

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

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

9-Closed

RISK LEVEL

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	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 December.

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	\$2,701,862	\$2,156,538	\$545,324
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	\$73,275		\$73,275
Consultants	\$16,950	\$7,282	\$9,668
Project Total:	\$4,312,008	\$3,481,041	\$830,967

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																																																
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR

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

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

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

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

6-Substantial Completion

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	\$29,675	\$150,466
FF&E and Technology	\$217,996		\$217,996
Project Total:	\$398,137	\$29,675	\$368,462

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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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

✓ **SCOPE**

COMPLETE 109 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 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. The fire alarm shop drawings have been revised to incorporate additional devices and change orders are being processed.

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	\$113,211	\$31,789
Construction	\$803,279	\$740,604	\$62,675
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	\$65,198		\$65,198
Consultants	\$7,000	\$3,438	\$3,562
Project Total:	\$1,309,843	\$1,144,915	\$164,928

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, Portable Sound System, Cafeteria Sound system, Indoor Office Furniture, Laptops and an earth cart.

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 87 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 343 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Banyan Elementary School



Address: 8800 NW 50 STREET, SUNRISE 33351
 Location Num: 2001
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$2,633,222
 Total Facilities Budget (Sum of Projects): \$2,271,510

PRIMARY RENOVATIONS P.001944 Banyan ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Roofing construction (demo/temp) continues on Bldg 1. Bldg 1 was divided into four phases to facilitate access for loading and unloading of materials and debris from the roof. Refer to attached Phasing Plan. Bldg 1: Phases 1-4: Demo/Temp has been completed. Base sheet/interply has also been completed. White cap and curbs are in progress (no new LWIC). Bldg 2: Phase 6: Demo/reroofing pending completion of Bldg 1 work. Note: this bldg is a shingle roof playground gazebo. Bldg 80: Phase 5: Demo and metal work is in progress. 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	\$103,719	\$29,181
Construction	\$1,946,685	\$1,194,034	\$752,651
Construction Mgmt	\$178,702	\$178,702	\$0
Consultants	\$13,223	\$2,590	\$10,633
Project Total:	\$2,271,510	\$1,479,045	\$792,465

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

SCOPE

COMPLETE

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 **BUDGET**
 COMPLETE \$100,000
 DELIVERED

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

MUSIC

✓ **SCOPE**
 COMPLETE 167 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**
 COMPLETE 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:

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

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

6-Substantial Completion

No Risk

PROJECT UPDATE

Contractor has cleaned the canopy panels and found them to be in good condition and do not need to be replaced. The GC created an ASI and the work was descoped. The final inspection passed and a copy of the Building Final was taken to the Building Department, in order to move the project forward. The 209 is pending Building Department 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

Contractor is preparing to mobilize and complete the ADA ramp and canopy work that is a change order to the project.

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	\$16,737,620	\$15,987,221	\$750,399
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	\$335,975		\$335,975
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																																																
HIRE DESIGNER																																																
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

6-Substantial Completion

RISK LEVEL

No Risk

PROJECT UPDATE

Construction is complete. PMOR is processing the outstanding PCOs. OEF 110B Certificate of Occupancy was fully executed on 08/03/2023.

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	\$3,665,631	\$109,725
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	\$5,806,020	\$249,146

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): \$12,162,405

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

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

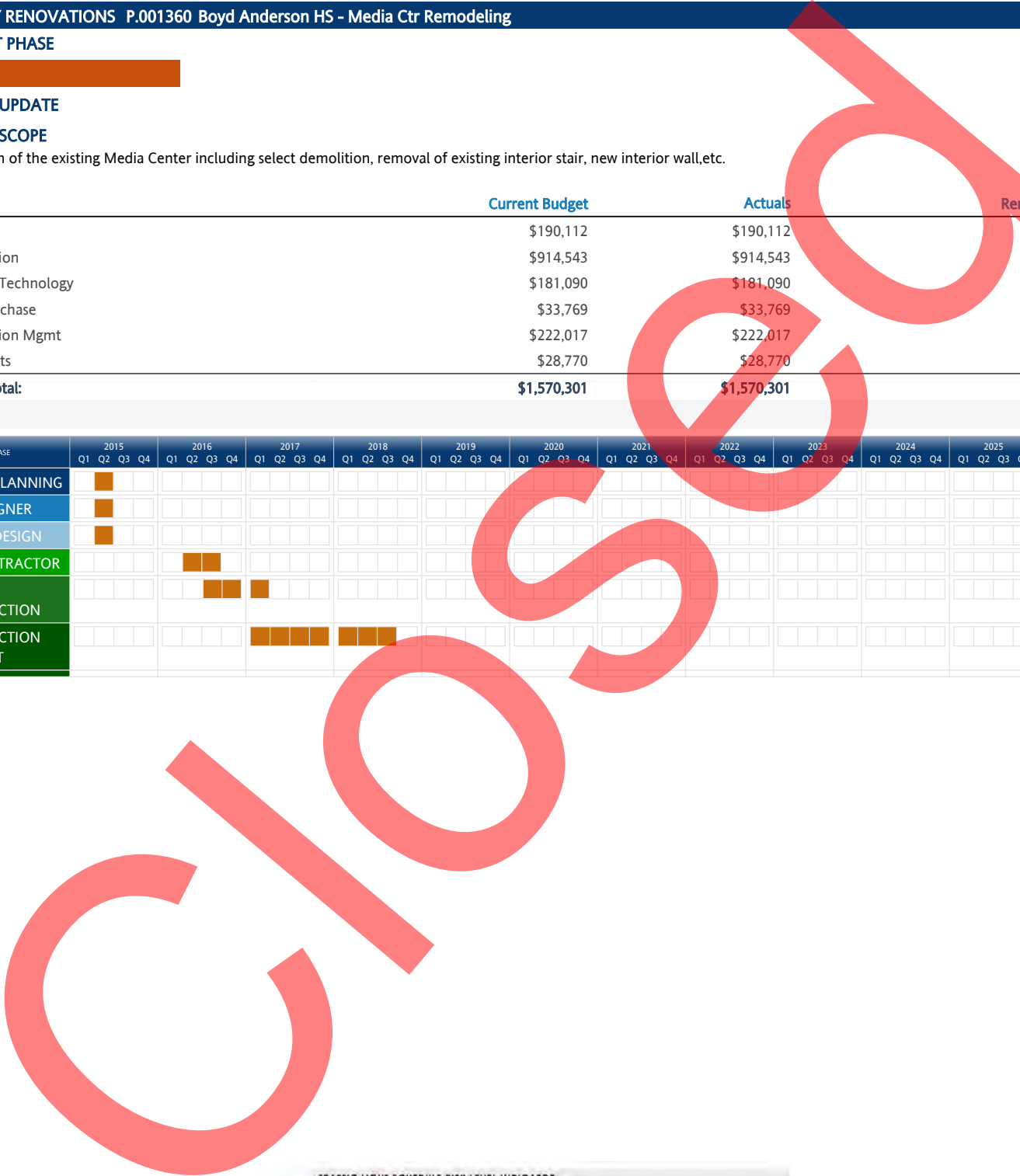
Renovation of the existing Media Center including select demolition, removal of existing interior stair, new interior wall, etc.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$190,112	\$190,112	\$0
Construction	\$914,543	\$914,543	\$0
FF&E and Technology	\$181,090	\$181,090	\$0
Direct Purchase	\$33,769	\$33,769	\$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	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.

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): \$12,162,405

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 work on Building No. 01, No. 02, 06, and Building No. 09 Work included Mechanical, Electrical, Plumbing Drainage Distribution, and Re-Reroofing scope. To-date the Contractor is currently 15 months beyond Contract Time for Substantial Completion. This period's Schedule Projections forecast the Project achieving Substantial Completion on or by March 3rd, 2024.

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	\$7,533,990	\$4,743,755	\$2,790,235
FF&E and Technology	\$196,177	\$191,382	\$4,795
Direct Purchase	\$1,313,146	\$454,622	\$858,524
Construction Mgmt	\$1,029,000	\$1,029,000	\$0
Consultants	\$33,631	\$25,270	\$8,361
Project Total:	\$10,592,104	\$6,904,769	\$3,687,335

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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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

SCOPE

COMPLETE Weight Room

MUSIC

SCOPE

COMPLETE 284 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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

6-Substantial Completion

No Risk

PROJECT UPDATE

The Certificate of Occupancy, (110b) was approved by Building Department on 9/14/22. The Certificate of Final Inspection, (209) was sent to the AE for signature, once signed and sealed, the 209 will be taken to the Building Department for approval.

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	\$160,284	\$13,106
Construction	\$2,804,569	\$2,754,288	\$50,281
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	\$3,774,753	\$65,542

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

BUDGET

\$100,000

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

Panel boards need to be installed in the system panel and final connections made. Programming will then be performed for inspection, There are several PCO's pending for additional work needed to complete the roofing / RTU replacement portion of this project

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	\$3,924,284	\$3,071,254	\$853,030
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	\$141,962		\$141,962
Consultants	\$52,520	\$35,363	\$17,157
Project Total:	\$5,475,130	\$4,350,499	\$1,124,631

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

COMPLETE 334 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 338 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 2 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.

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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Roofing at walkway canopy between Bldg. 3 & 4 and 4 & 5 has been completed, Roofing final inspection is pending. Final Test & Balance report is in review with the consultant. Contractor called for Substantial Completion Inspection on 12/12/2023.

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	\$3,271,733	\$1,765,832
Direct Purchase	\$922,464	\$866,449	\$56,015
Construction Mgmt	\$953,098	\$949,660	\$3,438
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	\$5,821,082	\$2,092,748

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																																																

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

5B-Construction

No Risk

PROJECT UPDATE

Site utility contractor waiting on the delivery of the downspout to pvc pipe connectors, delivery expected week of 1/25/24, work will commence once all material is received.

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	\$3,058,151	\$253,339
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	\$3,470,317	\$307,774

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																																																

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

SCOPE

COMPLETE 435 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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

Building 4 is about 50% complete and 3 classrooms in building 1 will be completed by the end of next week. Disconnects and other materials for the chiller electrical have been ordered and should be received by end of January. This represents the balance of the work at this school.

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	\$4,388,730	\$1,189,479
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	\$6,743,897	\$1,233,642

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

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. Awaiting building final inspection.

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	\$2,502,455	\$2,375,343	\$127,112
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	\$137,547		\$137,547
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

COMPLETE 889 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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

6-Substantial Completion

No Risk

PROJECT UPDATE

110b fully executed - Paint peeling on Building 85, is still pending to be resolved. - There is a pending open change , order PCO 9. - Warranty team is working with GC to obtain all closeout documents.

PROJECT SCOPE

Building Envelope Improvements & HVAC Improvements, Walkway replacement

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$328,444	\$307,339	\$21,105
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	\$4,309,693	\$228,743

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

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

All scope of the project has been carved out to CSMPs - team in Negotiating with the original A/E to close their contract and address lawsuit.

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 Envelop work with Door hardware replacement achieved by PPO.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$275,694	\$199,323	\$76,371
Construction	\$344,180	\$250	\$343,930
Construction Mgmt	\$565,000	\$565,000	\$0
Contingency	\$144,126		\$144,126
Consultants	\$10,000		\$10,000
Project Total:	\$1,339,000	\$764,573	\$574,427

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																																																
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, POMPAÑO 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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

CSMP preparing the 100% CD for the Fire Alarm

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,315,000	\$165,000	\$1,150,000
Contingency	\$60,000		\$60,000
Project Total:	\$1,375,000	\$165,000	\$1,210,000

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.

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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The team received Building Department comments on 100% CD R01. The architect/Engineer submitted the 100% CD R02 to the Building Department for the review.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$289,300	\$25,142	\$264,158
Contingency	\$13,700		\$13,700
Project Total:	\$303,000	\$25,142	\$277,858

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, 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-HV1 Charles Drew ES – SMART HVAC Improvements

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

The project Manager has engaged CSMP and working with them to develop an acceptable bid.

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:

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

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The project Manager has engaged CSMP and working with them to develop an acceptable bid.

PROJECT SCOPE

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

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, 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

SCOPE

COMPLETE

127 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

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): \$4,622,000

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

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

1. Finishing punch list. 2. Final Inspections.

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	\$2,835,798	\$1,895,332	\$940,466
Direct Purchase	\$864,202	\$683,144	\$181,058
Construction Mgmt	\$425,000	\$425,000	\$0
Contingency	\$240,000		\$240,000
Consultants	\$25,000	\$2,685	\$22,315
Project Total:	\$4,622,000	\$3,217,247	\$1,404,753

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): \$15,326,361

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

CURRENT PHASE

RISK LEVEL

6-Substantial Completion



PROJECT UPDATE

110b Fully Executed CMAR has submitted a substitution request in order to resubmit the gate and fence permit.

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	\$10,365,761	\$9,395,474	\$970,287
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:	\$15,326,361	\$14,184,265	\$1,142,096

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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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

SCOPE

Track, Weight Room

MUSIC

SCOPE

210 Instruments Delivered

TECHNOLOGY

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																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

TVs, playground upgrades, Outdoor benches & table

BUDGET

\$100,000

MUSIC

✓ **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

The Ductwork renovation work continued outside the mechanical rooms in Building #1. The new fire alarm system upgrade work continued. Renovations of the two backstage restrooms in the auditorium resumed.

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	\$242,503	\$103,121
Construction	\$5,528,728	\$4,315,042	\$1,213,686
FF&E and Technology	\$589,657	\$84,657	\$505,000
Direct Purchase	\$871,884	\$766,482	\$105,402
Construction Mgmt	\$858,944	\$858,944	\$0
Contingency	\$359,508		\$359,508
Consultants	\$25,000	\$11,476	\$13,524
Utilities	\$8,005		\$8,005
Project Total:	\$8,587,350	\$6,279,104	\$2,308,246

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								
PROJECT PLANNING																																																
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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

✓ COMPLETE

SCOPE

Weight Room

MUSIC

✓ COMPLETE

SCOPE

323 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

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

Fire Alarm shop drawings for CCD 2 were resubmitted for a second time to the Building Department, and received back with comments to address. No work was done onsite during December. During OAC meetings the PMOR/CC have been telling the GC they have to complete pending non-CCD work that is still pending: backdraft dampers replacements and tie down the roof equipment. Another notice will be sent to the GC regarding contract time and failure to complete the CCD in a timely manor.

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	\$111,755	\$29,245
Construction	\$2,036,646	\$1,973,474	\$63,172
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	\$2,370,873	\$329,427

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

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

BUDGET

\$100,000

MUSIC

SCOPE

372 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.

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

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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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

SCOPE

COMPLETE 249 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.

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

Contractor has not been on site. A Construction Change Directive (CCD) has been issued to the Contractor to complete the restroom renovations. District Legal Department has been engaged.

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	\$2,080,052	\$1,610,138	\$469,914
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	\$160,999		\$160,999
Consultants	\$9,865	\$7,875	\$1,990
Utilities	\$11,235		\$11,235
Project Total:	\$2,822,300	\$2,142,836	\$679,464

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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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

COMPLETE 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): \$1,177,238

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

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The fire alarm inspections are on-going. A new component (booster to increase decibel levels) is needed to complete the inspections and is being procured for installation in mid-January.

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	\$888,661	\$817,162	\$71,499
FF&E and Technology	\$53,886	\$53,859	\$27
Construction Mgmt	\$124,000	\$124,000	\$0
Contingency	\$4,291		\$4,291
Consultants	\$7,400	\$5,062	\$2,338
Project Total:	\$1,177,238	\$1,071,466	\$105,772

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																																																
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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 not fulfilled their responsibilities in providing an appropriate schedule and/or SOV (Schedule of Values) for the project. Additionally, no submittals have been presented for approval to the Architect or Engineer of record. This lack of progress is concerning. It is important to address this issue promptly to ensure that the project moves forward as planned. PMOR and TL are actively communicating with the Contractor and discuss the situation to find a resolution. The PMOR has drafted a notice to cure for the contractor regarding these concerns.

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		\$9,321,086
Construction Mgmt	\$1,461,745	\$1,458,369	\$3,376
Contingency	\$504,169		\$504,169
Consultants	\$15,000	\$9,660	\$5,340
Utilities	\$18,000		\$18,000
Project Total:	\$11,960,000	\$1,920,782	\$10,039,218

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, EarthWalk Cart, ThinkPads, Media Center Furniture

BUDGET

\$100,000

IN PROGRESS

TV Cart - Audio Visual Accessories

ATHLETICS

SCOPE

COMPLETE Weight Room

MUSIC

SCOPE

COMPLETE 166 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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

RISK LEVEL

9-Closed

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								
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

The Certificate of Final Inspection (209) was fully executed. The board approved the final contract payment for retainage. The closeout binders are being reviewed by the Architect. The Architect submitted a request for professional services fees. This item is still pending.

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								
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

SCOPE

COMPLETE Weight Room

MUSIC

SCOPE

COMPLETE 360 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

The 12 month walkthrough is complete and the AE has submitted their final invoice.

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

FLAG: 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								
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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

✓ **SCOPE**
COMPLETE 261 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**
COMPLETE 185 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 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): \$14,927,900

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

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

1. Building 1& 2- roof final inspection approved. 2. Home economics room 311- Floor tile installation completed final inspections pending. 4. Restrooms 630A and 630B asbestos abatement delayed work being scheduled for Spring break. 5. Main switchgear November 2023 delivery date. 6. Cooling tower, chiller and pump replacement to occur in summer of 2024.

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	\$989,391	\$15,766
Construction	\$9,887,272	\$8,228,397	\$1,658,875
FF&E and Technology	\$218,073	\$102,075	\$115,998
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:	\$14,927,900	\$13,036,628	\$1,891,272

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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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

✓ **SCOPE**
COMPLETE Weight Room

MUSIC

✓ **SCOPE**
COMPLETE 88 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**
COMPLETE 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

Occupancy was granted in Areas 3-4 FSH 187, 187A, B, C, 190, 193, 194, 194A, B, C, D, E, 189, 189A, B, C. AHU 1-8 serving the gym is being replaced. New feeders were pulled for the new chiller.

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	\$12,982,793	\$4,885,620	\$8,097,173
FF&E and Technology	\$66,000		\$66,000
Direct Purchase	\$3,007,106	\$2,142,315	\$864,791
Construction Mgmt	\$1,572,963	\$1,572,963	\$0
Contingency	\$988,694		\$988,694
Consultants	\$54,409	\$44,833	\$9,576
Project Total:	\$19,426,965	\$9,316,824	\$10,110,141

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								
PROJECT PLANNING																																																
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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

COMPLETE 33 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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

- Ductwork: rooms 129-132, 137-140 in progress. - Media Center renovation: framing, electrical wiring/conduits, ductwork, carpet insulation was completed as scheduled for winter break. - Paint: Building 3 and 6 in progress. Building 4 and 78 completed.

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	\$142,935	\$75,065
Construction	\$4,801,428	\$1,596,677	\$3,204,751
Direct Purchase	\$354,751	\$27,588	\$327,163
Construction Mgmt	\$555,000	\$555,000	\$0
Contingency	\$210,160		\$210,160
Consultants	\$10,000	\$6,986	\$3,014
Project Total:	\$6,149,339	\$2,329,186	\$3,820,153

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



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

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

SCOPE

COMPLETE

667 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

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): \$5,777,500

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

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

1) Awaiting submittal for new Air Handler Unit #3. 2) Fan coil units building #5 rooms 509-510 will be completed and operational. FISH Rooms 506 & 507 FCU currently being replaced

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$407,000	\$323,282	\$83,718
Construction	\$3,822,559	\$3,556,175	\$266,384
Direct Purchase	\$694,815	\$631,078	\$63,737
Construction Mgmt	\$645,000	\$645,000	\$0
Contingency	\$189,040		\$189,040
Consultants	\$10,086	\$9,727	\$359
Utilities	\$9,000		\$9,000
Project Total:	\$5,777,500	\$5,165,262	\$612,238

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	Q1	Q2	Q3	Q4								
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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 (GC) and Subcontractor are currently working to submit the revised shop drawings that include the additional devices to the building department. GC stated that they will be submitting the revised shop drawings to the building department in early January.

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	\$927,257	\$735,645	\$191,612
Direct Purchase	\$89,960	\$84,821	\$5,139
Construction Mgmt	\$83,983	\$83,983	\$0
Contingency	\$50,161		\$50,161
Consultants	\$11,000	\$4,842	\$6,158
Project Total:	\$1,239,660	\$955,775	\$283,885

FLAG: SCHEDULE, Reason: 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								
PROJECT PLANNING																																																
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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

SCOPE

386 Instruments Delivered

TECHNOLOGY

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

The Contractor this period has mobilized onsite and has begun performing interior/exterior demolition and renovation work in Building No. 01, No. 02, No. 03, and No. 05. The Project's Schedule Update projects a Substantial Completion date of January 26th, 2025, presenting a two-month delay. However, the Contractor has acknowledged this delay and is currently generating a Recovery Schedule to get back on track for on a timely completion.

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	\$123,128	\$6,410,296
Direct Purchase	\$728,670		\$728,670
Construction Mgmt	\$851,875	\$799,241	\$52,634
Contingency	\$266,411		\$266,411
Consultants	\$35,000	\$90	\$34,910
Project Total:	\$8,783,680	\$1,200,396	\$7,583,284

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

Digital Marquee, Indoor Furniture, Shade Structure

BUDGET

\$100,000

IN PROGRESS

Shade Structure

MUSIC

SCOPE

536 Instruments Delivered

TECHNOLOGY

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

Fire Alarm has achieved N.F.P.A. 72 approved. Temporary cooling was installed and AHU 2-2 replacement started.

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	\$4,531,694	\$101,031
Direct Purchase	\$328,371	\$249,717	\$78,654
Construction Mgmt	\$806,508	\$806,508	\$0
Contingency	\$88,306		\$88,306
Consultants	\$11,000	\$6,053	\$4,947
Project Total:	\$6,203,910	\$5,871,432	\$332,478

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

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

SCOPE

COMPLETE 324 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Fire alarm work is on-going, the electrical contractor added additional piping to comply with a failed inspection ticket. Power supplies were added by electrical contractor for each of the 5 base units. Awaiting inspection results.

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	\$1,435,000	\$1,370,375	\$64,625
Construction Mgmt	\$225,000	\$225,000	\$0
Contingency	\$82,834		\$82,834
Consultants	\$8,666	\$9,232	(\$566)
Project Total:	\$1,921,500	\$1,722,998	\$198,502

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

COMPLETE 286 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

1 Installed rough electrical conduit in buildings 2-b and 1-b.

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	\$148,153	\$46,847
Construction	\$1,769,153	\$1,545,399	\$223,754
FF&E and Technology	\$60,725	\$725	\$60,000
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	\$2,137,741	\$465,580

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 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

The revised hardware submittal has been approved and the material is being procured. Pending PCO's being processed.

PROJECT SCOPE

New Classroom Addition, Phase 2.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,822,740	\$1,725,737	\$97,003
Construction	\$23,297,007	\$22,499,806	\$797,201
FF&E and Technology	\$2,250,142	\$2,241,791	\$8,351
Direct Purchase	\$3,366,121	\$3,150,014	\$216,107
Construction Mgmt	\$1,338,912	\$1,338,912	\$0
Contingency	\$2,703		\$2,703
Consultants	\$107,350	\$106,654	\$696
Misc Construction	\$357,181	\$350,915	\$6,266
Utilities	\$72,202	\$72,202	\$0
Project Total:	\$32,614,358	\$31,486,031	\$1,128,327

FLAG:

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

PPO managed project.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$593,087	\$593,087	\$0
Construction Mgmt	\$10,250	\$10,250	\$0
Consultants	\$23,663	\$23,663	\$0
Project Total:	\$627,000	\$627,000	\$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	Q1	Q2	Q3	Q4				
PROJECT PLANNING																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

BUDGET

COMPLETE

\$100,000

DELIVERED

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

ATHLETICS

SCOPE

✓ COMPLETE Track,Weight Room

MUSIC

SCOPE

✓ COMPLETE 464 Instruments Delivered

TECHNOLOGY

SCOPE

✓ COMPLETE 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

RISK LEVEL

9-Closed

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

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

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

BUDGET
\$100,000

MUSIC

✓ COMPLETE **SCOPE**
391 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
693 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 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

COMPLETE

DELIVERED

Staff and Student laptops, TV production, USB drives

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.

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

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

1. Obtained documents to execute Notice to Proceed. 2. AECOM Management meeting with school administration.

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	\$183,900	\$66,100
Construction	\$2,420,820	\$520	\$2,420,300
FF&E and Technology	\$160,200		\$160,200
Construction Mgmt	\$308,000	\$308,000	\$0
Contingency	\$276,980		\$276,980
Consultants	\$12,000	\$11,100	\$900
Utilities	\$6,000		\$6,000
Project Total:	\$3,434,000	\$503,520	\$2,930,480

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.

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

PROJECT SCOPE

Demolition of Bldg 2 and site restoration

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$39,300		\$39,300
Contingency	\$700		\$700
Project Total:	\$40,000		\$40,000

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								

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

SCOPE

COMPLETE

431 Instruments Delivered

TECHNOLOGY

COMPLETE

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

5B-Construction

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	\$1,106,834	\$923,417
Direct Purchase	\$217,100	\$217,100	\$0
Construction Mgmt	\$254,278	\$254,278	\$0
Consultants	\$22,100		\$22,100
Project Total:	\$2,619,494	\$1,642,041	\$977,453

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

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	\$24,006	\$8,086
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	\$4,778,269	\$318,431

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																																																

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

COMPLETE 638 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 308 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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): \$5,611,445

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

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Descoping plans have been returned from the BD.

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	\$391,287	\$147,809
Construction	\$3,871,691	\$1,965,003	\$1,906,688
FF&E and Technology	\$145,321	\$145,767	(\$446)
Construction Mgmt	\$617,258	\$617,258	\$0
Contingency	\$428,935		\$428,935
Consultants	\$9,144	\$3,578	\$5,566
Project Total:	\$5,611,445	\$3,122,893	\$2,488,552

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

HVAC work in Bldg.1 (Media Center) continued during this period. Temporary Cooling was maintain during this period while the Contractor performed HVAC work. Contractor's Updated Project Schedule shows a new substantial completion date of 06/07/24 which represents 810 days of delay, PMOR and TL and working together with the GC to mitigate such delay as much as possible. **TL Comment- A meeting was held with the project team, the Contractor will be replacing the inefficient superintend onsite, Schedule to complete balance of work by end of summer 2024 is being developed**

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	\$493,533	\$16,467
Construction	\$4,558,796	\$3,197,288	\$1,361,508
Direct Purchase	\$939,431	\$828,298	\$111,133
Construction Mgmt	\$809,500	\$760,847	\$48,653
Contingency	\$471,672		\$471,672
Consultants	\$30,000	\$5,000	\$25,000
Utilities	\$40,000	\$39,288	\$712
Project Total:	\$7,359,399	\$5,324,254	\$2,035,145

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																																																
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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: Underground plumbing rough was completed and backfilled for work regarding the culinary lab renovation. CMAR to compact and start preparing to pour back the slab. Grease trap was installed Boys and Girls group restrooms framing was completed. Building 8: Exterior Painting is in progress. Building 11 & 13: Exterior lighting work underway and almost completed Building 99: The underground rough work for the new cameras has been completed, and the process of laying new asphalt to restore the walkway areas is currently underway.

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	\$185,914	\$139,086
Construction	\$5,719,792	\$719,744	\$5,000,048
FF&E and Technology	\$170,890	\$33,007	\$137,883
Construction Mgmt	\$640,592	\$640,592	\$0
Contingency	\$178,706		\$178,706
Consultants	\$20,000	\$100	\$19,900
Project Total:	\$7,054,980	\$1,579,357	\$5,475,623

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

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

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The team has prepared the GMP package for approval at the January 2024 Board meeting.

PROJECT SCOPE

Replace fire alarm system, all buildings. New Fire Sprinklers Bldg 1 Min HVAC (condenser, heater and duct work) Media Center

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$402,500	\$194,879	\$207,621
Construction	\$4,508,003	\$252,131	\$4,255,872
FF&E and Technology	\$126,466	\$6,257	\$120,209
Construction Mgmt	\$575,219	\$528,419	\$46,800
Contingency	\$125,000		\$125,000
Consultants	\$12,812		\$12,812
Project Total:	\$5,750,000	\$981,686	\$4,768,314

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.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.

PROJECT SCOPE

Install a new Sprinkler System in Building #1

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$682,702	\$425,320	\$257,382
Consultants	\$7,298		\$7,298
Project Total:	\$690,000	\$425,320	\$264,680

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

No Risk

PROJECT UPDATE

-Bldg 1: White cap is being installed and metal work is being completed. -Bldg 3: White cap has been installed and metal work is being completed. Roof drain Fernco coupling was replaced due to leaks. Exterior roof top duct work was caulked to prevent leaks. -Bldg 4: White cap has been installed and metal work is being completed. -Bldg 9: Demo/temp has been completed and curbs installed.

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		\$3,461,421
Direct Purchase	\$556,059	\$457,769	\$98,290
Construction Mgmt	\$320,040	\$320,040	\$0
Contingency	\$199,880		\$199,880
Consultants	\$6,000		\$6,000
Project Total:	\$4,543,400	\$777,809	\$3,765,591

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

5B-Construction

No Risk

PROJECT UPDATE

-12/6/23: Duct insulation and above-ceiling mechanical inspections passed. -All gridwork was completed by the HVAC contractor and lighting/ACTs have been installed (by others). -T&B is pending the installation of a new circuit board for the RTU (scheduled to be installed the first week of January).

PROJECT SCOPE

Replacement of the HVAC ductwork in Bldg 3 Media Center.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$204,000	\$114,853	\$89,147
Project Total:	\$204,000	\$114,853	\$89,147

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.

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

-The roofing for Bldgs 8 and 85 have been completed and finalized. The covered walkways have also been completed, but the walkways failed the final building inspection because the Bldg. Dep. stated that the downspout connected to the covered walkways was flooding the sidewalk. The contractor then installed splash blocks within the sidewalks under the covered walkways to direct the rainwater to an impervious area (grass/soil). -12/7/23: The Building Final inspection failed because the inspector said that no emergency lighting or lightning protection (LP) had been installed per FBC 453.17.1 and 17.7, respectively. It should be noted that no emergency lighting or LP previously existed at the school. GC Evaluation in signatures process

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	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

7-Final Completion

No Risk

PROJECT UPDATE

Budget Request Change will go to the January 2024 Board Meeting. No change in the phase at this time. GC Evaluation signatures in process

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:

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

BUDGET

\$100,000

IN PROGRESS

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

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

General Contractor (GC) and fire alarm subcontractor continue to install the fire alarm rough in buildings 3,4, and 5 with a six-man crew. Once the rough final inspection takes place GC stated it will take roughly 90 days to complete the installation of the new fire alarm system, this will include final inspections. GC continues to install and program the face and bypass dampers for all newly installed AHU campus wide.

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								
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

Fire Sprinklers and Fire Main scope outside building 3 is on-going.

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	\$3,205,575	\$3,227,374
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	\$4,614,719	\$3,866,513

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
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 status is listed below: -Bldg 4 - Demo/Temp completed. Curb installations completed. Base Sheet/Interply completed and white cap installation in progress. -Bldg 7 - Demo/Temp completed. Curb installations in progress. -Bldg 8 - Demo/Temp completed. Curb installations completed. Base Sheet/Interply completed and white cap installation in progress. -Bldg 9 - Demo/Temp completed. Curb installations in progress. -Bldg 10 - Demo/Temp completed. Curb installations in progress. -Walkways - Construction in progress. 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	\$337,867	\$1,985,310
Direct Purchase	\$1,055,823	\$463,923	\$591,900
Contingency	\$169,000		\$169,000
Project Total:	\$3,548,000	\$801,790	\$2,746,210

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.

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

7-Final Completion

No Risk

PROJECT UPDATE

The budget adjustment change request is prepared to go to the board in January 2024.

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:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	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 (4) more Fan Coil Units began in late December and will be completed in late January. Once complete, the temporary cooling will be relocated for the next phase of FCU replacements. Replacement of the final AHU, 5-3, began over Winter Break.

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	\$137,477	\$37,523
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	\$2,448,311	\$1,645,060

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
 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

MUSIC

SCOPE
 COMPLETE 277 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.

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

RISK LEVEL

9-Closed

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								
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 **BUDGET**
 COMPLETE \$100,000
 DELIVERED

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

MUSIC

✓ **SCOPE**
 COMPLETE 655 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**
 COMPLETE 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

RISK LEVEL

9-Closed

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								
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

COMPLETE

407 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE

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): \$7,216,000

PRIMARY RENOVATIONS P.002064 Driftwood ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5A-Construction



PROJECT UPDATE

Pre-construction meeting scheduled for Tuesday January 9th. Submittals are being uploaded and reviewed in a timely manner. Project scheduled to begin mid-January 24 and finish November 24

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	\$165,812	\$73,815
Construction	\$2,962,394	\$747	\$2,961,647
Construction Mgmt	\$375,283	\$375,283	\$0
Contingency	\$269,106		\$269,106
Consultants	\$8,590	\$9,751	(\$1,161)
Project Total:	\$3,855,000	\$551,593	\$3,303,407

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								
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): \$7,216,000

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

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

- The Building Department approved the design-binder for this project and issued the Construction Roofing Permit #2007210043 as of 12/19/23.

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		\$2,293,563
Direct Purchase	\$693,288		\$693,288
Construction Mgmt	\$224,806		\$224,806
Contingency	\$138,343		\$138,343
Consultants	\$11,000		\$11,000
Project Total:	\$3,361,000		\$3,361,000

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

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

BUDGET

\$100,000

IN PROGRESS

Window Wraps - Office Furniture

MUSIC

SCOPE

COMPLETE 290 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 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

The Temporary Cooling Shop drawings were approved and the contractor is mobilizing to begin installation the week of January 8th. Replacement of the cooling tower and structure will begin once the Temp Cooling tower is installed.

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	\$5,341,250	\$5,142,910	\$198,340
FF&E and Technology	\$135,264	\$120,953	\$14,311
Direct Purchase	\$1,086,933	\$1,086,874	\$59
Construction Mgmt	\$918,000	\$918,000	\$0
Contingency	\$416,906		\$416,906
Consultants	\$75,000		\$75,000
Project Total:	\$8,345,700	\$7,621,609	\$724,091

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

COMPLETE 75 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 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

The mini split AC systems were installed in Building 80.

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	\$2,843,470	\$1,120,684
FF&E and Technology	\$78,943	\$78,943	\$0
Direct Purchase	\$921,735	\$906,482	\$15,253
Construction Mgmt	\$706,000	\$673,670	\$32,330
Contingency	\$46,715		\$46,715
Consultants	\$40,000	\$10,353	\$29,647
Project Total:	\$6,145,451	\$4,869,801	\$1,275,650

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

5A-Construction

No Risk

PROJECT UPDATE

-12/12/23: Project funding approved by the Board. -12/21/23: NTP package submitted to Procurement for processing. -12/22/23: Original record bonds submitted to Procurement.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,845,000		\$1,845,000
Contingency	\$90,000		\$90,000
Project Total:	\$1,935,000		\$1,935,000

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

Portable PA system, PIP Rubber Surfacing, Recordex

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 269 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 355 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Eagle Ridge Elementary School



Address: 11500 WESTVIEW DRIVE, CORAL SPRINGS 33076
 Location Num: 3441
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$3,718,382
 Total Facilities Budget (Sum of Projects): \$3,220,559

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

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$211,302	\$211,302	\$0
Construction	\$2,764,038	\$2,764,038	\$0
Construction Mgmt	\$245,219	\$245,219	\$0
Project Total:	\$3,220,559	\$3,220,559	\$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

PIP resurfacing, Morning Show Equipment

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 611 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 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

The Form 110B was executed by the Superintendent of Broward County Public Schools. The 209 is pending Punch List items.

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								
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

SCOPE

COMPLETE 254 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 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 includes roofing building's #1 and#2. Replacement of chiller. Building #2 test and balance

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: SCHEDULE, Reason: Contractor Delay / Material Supplier 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				
PROJECT PLANNING																																																
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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

6-Substantial Completion

No Risk

PROJECT UPDATE

The AE has submitted a request for additional extended construction services. The proposal has been included in the que 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

SCOPE

COMPLETE 448 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

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

RISK LEVEL

9-Closed

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

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																																				

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Laptops, (6) Printers, Aiphone & Strike

BUDGET

\$100,000

ATHLETICS

SCOPE

COMPLETE Weight Room

MUSIC

SCOPE

COMPLETE 327 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 1,312 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.

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

6-Substantial Completion

No Risk

PROJECT UPDATE

The Project Time Extension request pending board approval is ongoing. The Architect Created a CCD copied off of PCO 19. The 209 is still pending.

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	\$550,372	\$42,517
Construction	\$5,740,702	\$5,725,380	\$15,322
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	\$7,311,216	\$199,683

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

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

110b was signed by the Chief Building Official. 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	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

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PPO managed project.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$46,051	\$46,051	\$0
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

COMPLETE

DELIVERED

Student laptops and Recordex

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

38 Instruments delivered

TECHNOLOGY

COMPLETE

1,017 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

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

No Risk

PROJECT UPDATE

Work on the new Cooling Tower and compound continued throughout December. The cooling tower is planned to be operational second week of January.

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	\$1,371,649	\$1,119,149	\$252,500
FF&E and Technology	\$126,193	\$125,671	\$522
Direct Purchase	\$163,000	\$163,000	\$0
Construction Mgmt	\$246,737	\$246,737	\$0
Contingency	\$94,171		\$94,171
Consultants	\$10,000	\$7,341	\$2,659
Project Total:	\$2,160,000	\$1,780,143	\$379,857

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																																																
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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

COMPLETE 383 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 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

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.

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								
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

COMPLETE 262 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 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

Contractor remobilized and completed three air handlers. Test and Balance is on-going

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								
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

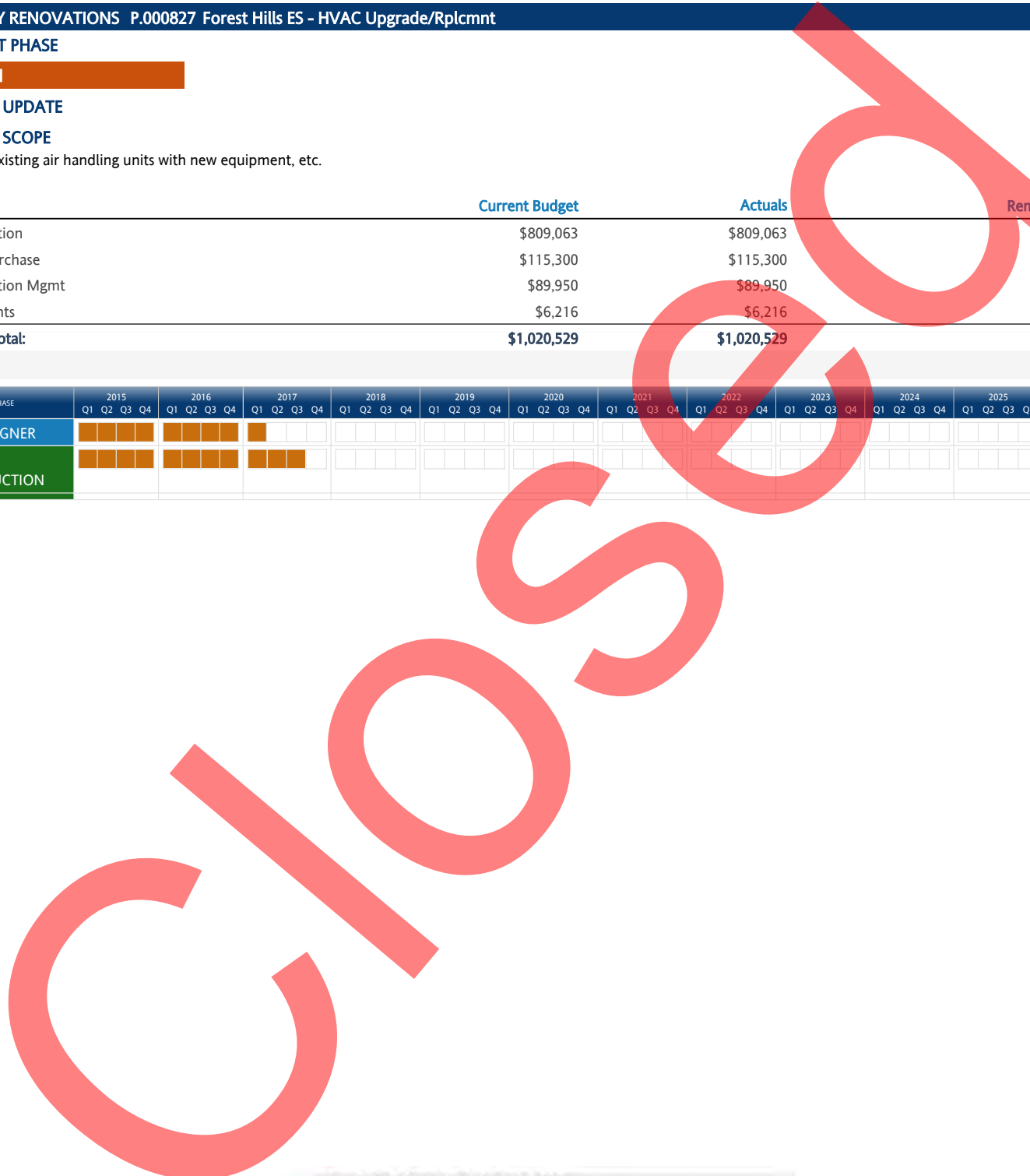
Replace existing air handling units with new equipment, etc.

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

8-Financial Closeout

No Risk

PROJECT UPDATE

The Certificate of Occupancy, form 110B was fully executed on 11/14/2023. The Certificate of Final Inspection, form 209 was approved by the Building Department on 11/20/2023 and fully executed on 12/19/2023.

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

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

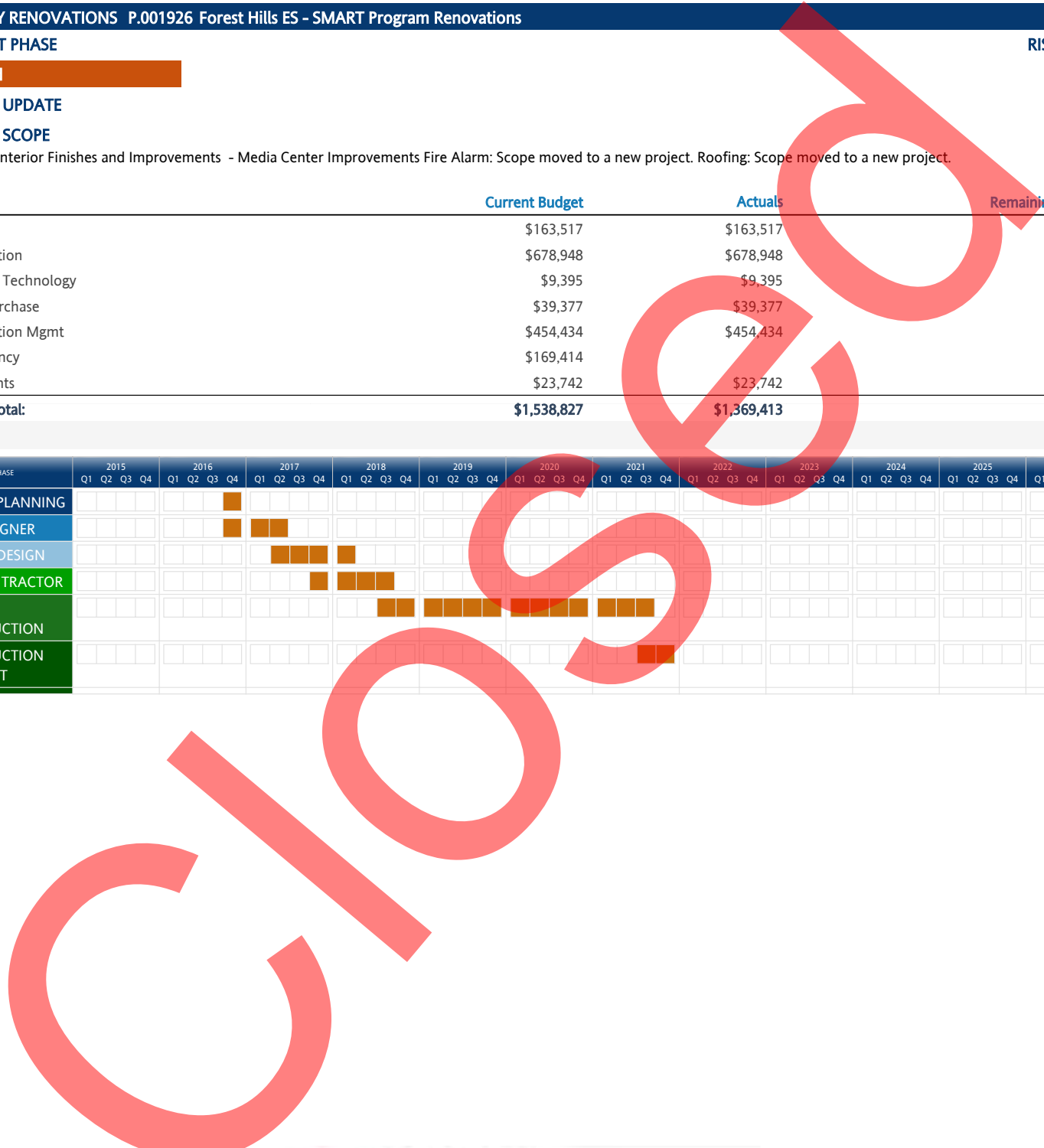
Bldg 1: - Interior Finishes and Improvements - Media Center Improvements Fire Alarm: Scope moved to a new project. Roofing: Scope moved to a new project.

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																																																
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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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

7-Final Completion

RISK LEVEL

No Risk

PROJECT UPDATE

The tax savings credit was submitted pending board action in January 2024. The final invoice was submitted but returned for the contractor to submit the contingency billing explanation. This project has been moved to financial closeout. The 209 was submitted pending the board meeting in February 2024.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,405,211	\$2,143,721	\$261,490
Direct Purchase	\$1,035,563	\$1,032,372	\$3,191
Project Total:	\$3,440,774	\$3,176,093	\$264,681

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	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

SCOPE

COMPLETE 363 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 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

RISK LEVEL

9-Closed

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, 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

FLAG: 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								
PROJECT PLANNING																																																
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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 SCOPE
Weight Room

MUSIC

✓ COMPLETE SCOPE
190 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.

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

FLAG: 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								
PROJECT PLANNING																																																
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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

SCOPE

114 Instruments delivered

TECHNOLOGY

SCOPE

513 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Gator Run Elementary School



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

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

CURRENT PHASE

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

The General Contractor has one percent of their cost commitment remaining and has not provided their final release of lien for this amount. The Architect and Bear Communications were sent a close-out purchase order letter (CLPO) for the remaining balance on the commitments. This project will remain in the same phase until the final invoice from the A/E. The 209 was signed by the building department pending the final release of the lien by the General Contractor to be executed by the superintendent.

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																																																
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ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

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

MUSIC

SCOPE

COMPLETE 140 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 471 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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

1-Planning

RISK LEVEL

No Risk

PROJECT UPDATE

PPO managed project.

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:

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

COMPLETE

DELIVERED

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

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 78 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 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 punch list items to be to be discussed with BD official and addressed accordingly.

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	\$391,539	\$77,184
Contingency	\$50,000		\$50,000
Consultants	\$5,065	\$973	\$4,092
Project Total:	\$4,126,208	\$3,897,864	\$228,344

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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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

COMPLETE 588 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 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: 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								
PROJECT PLANNING																																																
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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

BUDGET

COMPLETE

\$100,000

DELIVERED

Student laptops, carts & murals

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

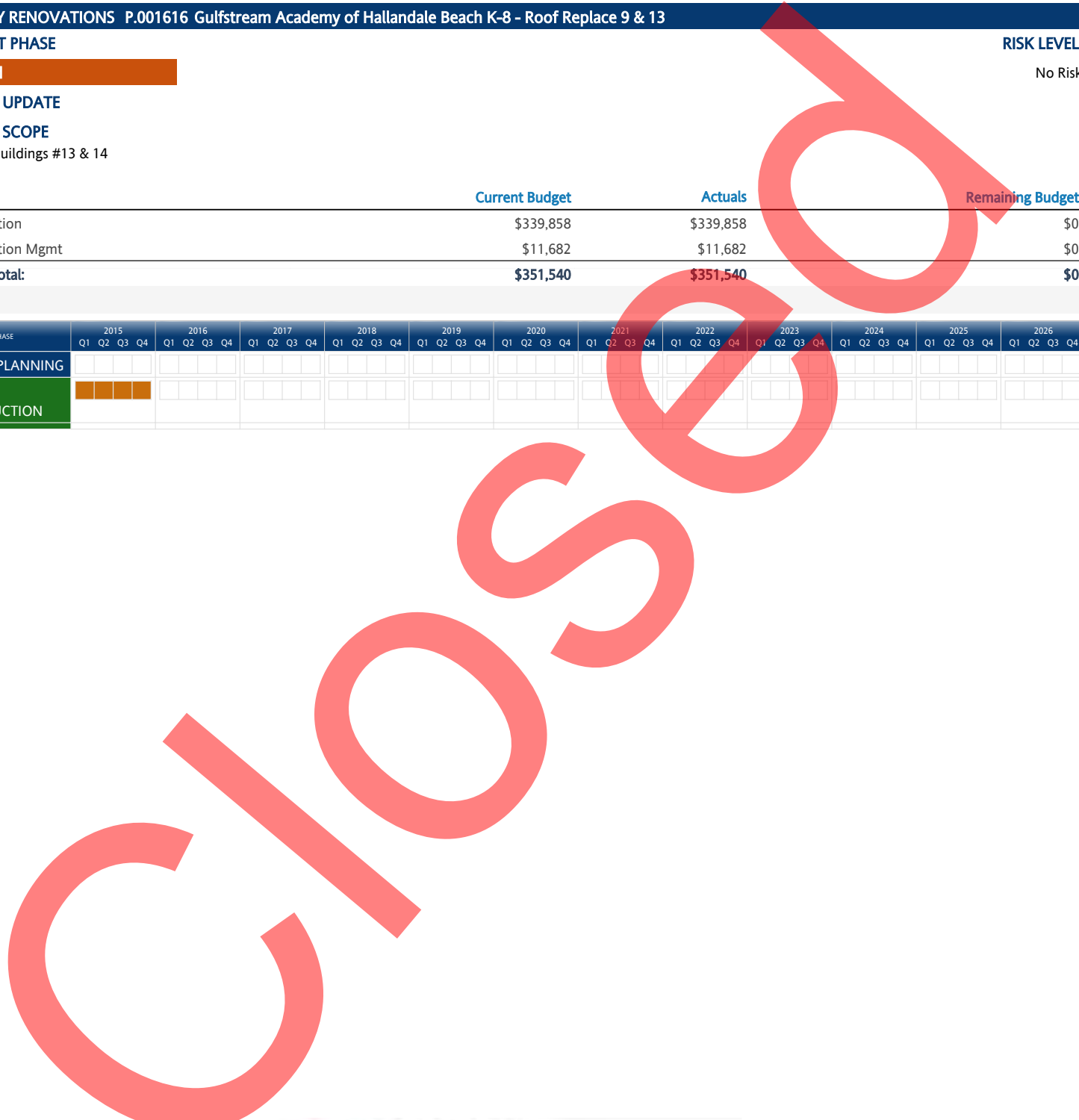
Re-Roof Buildings #13 & 14

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

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



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

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and 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 closeout purchase order approval was submitted to the General Contractor to financially close out this process. The change order is still pending in the GC's court as a revision and resubmit. Once the change order is complete, we will request the Certificate of Final Inspection, form 209.

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	\$101,811	\$35,189
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	\$0
Consultants	\$18,500	\$18,076	\$424
Project Total:	\$2,234,821	\$1,749,829	\$484,992

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



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

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and 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): \$6,397,696

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

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

The project received 110b on October 6, 2023. The 110b was fully executed on 10/30/2023. The GC is working on final punch list items.

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	\$4,944,969	\$4,792,472	\$152,497
FF&E and Technology	\$10,908	\$10,908	\$0
Direct Purchase	\$443,819	\$441,758	\$2,061
Construction Mgmt	\$648,000	\$648,000	\$0
Consultants	\$50,000	\$26,945	\$23,055
Project Total:	\$6,397,696	\$6,103,136	\$294,560

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								
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SCHOOL CHOICE ENHANCEMENT (SCEP)

TECHNOLOGY

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

SCOPE

COMPLETE 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 trim installation. Fire protection FDC was installed, Inspection were Passed. Building 01 level 01 Fire Alarm Device Installation is in Progress 50% Complete. Building 01 level 02 Fire Alarm Rough and Box is 100% complete, Wire Installation is 100% complete. Exterior Light pole and fixture replacement is complete, Rewiring per approved Change Order is 25% 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 Demolition was started and is 50% Complete. Fume Hood Installations are complete, pending final inspections.

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	\$409,931	\$120,669
Construction	\$5,573,657	\$4,451,741	\$1,121,916
FF&E and Technology	\$221,416	\$59,862	\$161,554
Direct Purchase	\$539,434	\$431,072	\$108,362
Construction Mgmt	\$882,000	\$882,000	\$0
Contingency	\$221,624		\$221,624
Consultants	\$30,000	\$18,952	\$11,048
Utilities	\$15,000		\$15,000
Project Total:	\$8,013,731	\$6,253,558	\$1,760,173

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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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

SCOPE

Track,Weight Room

MUSIC

SCOPE

272 Instruments delivered

TECHNOLOGY

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

The roofing layers are complete on Buildings 11, 13 & 16 and coping and miscellaneous details are in progress. The tapered metal is in progress on Buildings 5 & 9. The demolition and base layer are completed on Buildings 7A & 14.

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	\$100,104	\$25,396
Construction	\$1,704,650	\$1,266,088	\$438,562
Construction Mgmt	\$198,400	\$185,526	\$12,874
Contingency	\$40,571		\$40,571
Consultants	\$5,000	\$4,509	\$491
Project Total:	\$2,074,121	\$1,556,227	\$517,894

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

IN PROGRESS

iPads, iPad cases, iPad cart, Recordex, laptops, EarthWalk carts, pre-existing Printers
 laptop cart cables, stage curtains, digital marquee, ThinkCenters, Printer

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): \$6,852,890

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 revised and is under review. Once complete the final inspections need for the 209 OEF will commence.

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	\$4,593,975	\$4,438,700	\$155,275
Direct Purchase	\$902,202	\$893,505	\$8,697
Construction Mgmt	\$672,083	\$672,083	\$0
Contingency	\$91,608		\$91,608
Consultants	\$20,000		\$20,000
Project Total:	\$6,852,890	\$6,558,797	\$294,093

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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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

SCOPE

COMPLETE 239 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.

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

The Architect has a remaining balance for basic services and was advised to submit their final invoice. A walkthrough was performed in December and the Architect and General Contractor will be reviewing the deficiencies found. A meeting is scheduled for January 2024 with the Mechanical Engineer to address the issues found. The Architect was informed that they have pending financial commitments, which they responded to and will follow up in 2024.

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	\$471,972	\$76,774
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	\$9,035,828	\$272,752

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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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 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	\$571,280	\$462,385	\$108,895
Construction Mgmt	\$101,200	\$101,200	\$0
Contingency	\$42,715		\$42,715
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								
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Laptops, digital marquee, Indoor furniture

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 104 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 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	\$290,018	\$41,982
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	\$8,500,208	\$158,142

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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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Digital Marquee, Printers, ThinkPads

BUDGET

\$100,000

IN PROGRESS

Radios, Flooring Replacement

MUSIC

SCOPE

175 Instruments delivered

TECHNOLOGY

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

RISK LEVEL

5B-Construction



PROJECT UPDATE

December - Roofing Subcontractor mobilized and completed all roof tear-offs and dry-ins. - Window Replacement scope procurement and installation completed. - Fire Sprinkler Subcontractor mobilized and completed rough and flex head install during Winter Break of Sections J, K, L, M, N; passed inspections. - Canopy and sidewalk demoed during Winter break; new canopy to be installed second week of January. - 4 AHUs procured for mechanical room 103 procured ahead of schedule. November - PCO 3 Reviewed and approved in Internal Review Meeting. - Roofing Binder approved; roofing contractor mobilized to begin roof loads, tear-offs and dry-ins of Buildings 1-5 11.18.2023. - Asbestos abatement completed during; new window arriving 2nd week of December. - FA Sprinkler submittal approved; coordination meeting held 11.29.23 with contractor to begin FA Sprinkler work first week of December. - FMWOs for fiber optic, security camera, and EMS conduit relocation completed for canopy demolition. - Priority Mechanical Submittals completed and DOPs executed for long-lead items.

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	\$336,248	\$281,688	\$54,560
Construction	\$5,385,020	\$167,449	\$5,217,571
Direct Purchase	\$435,480		\$435,480
Construction Mgmt	\$530,579	\$530,579	\$0
Contingency	\$278,667		\$278,667
Consultants	\$10,000	\$7,173	\$2,827
Utilities	\$6,230		\$6,230
Project Total:	\$6,982,224	\$986,889	\$5,995,335

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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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, Aiphone at the SPE, Digital marquee, car loop fencing, Desktops

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 229 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 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

6-Substantial Completion

No Risk

PROJECT UPDATE

Pending the processing of two PCO's and two invoices.

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	\$16,900,777	\$16,463,767	\$437,010
FF&E and Technology	\$458,042	\$401,395	\$56,647
Direct Purchase	\$1,963,540	\$1,961,570	\$1,970
Construction Mgmt	\$1,468,639	\$1,449,639	\$19,000
Contingency	\$159,251		\$159,251
Consultants	\$80,518	\$69,411	\$11,107
Misc Construction	\$29,186	\$29,186	\$0
Project Total:	\$22,215,352	\$21,496,633	\$718,719

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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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

COMPLETE

SCOPE

Track,Weight Room

MUSIC

COMPLETE

SCOPE

161 Instruments delivered

TECHNOLOGY

COMPLETE

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

This project is pending change orders to be processed in order to obtain the Certificate of Final Inspection (209).

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	\$4,319,500	\$86,365
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	\$6,478,482	\$486,768

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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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

Test and Balance was completed. Commissioning is in progress. Final inspections are in progress. Extension of duct for 2 existing exhaust fans in mechanical room was requested during inspection. ASI was approved. GC in process of providing cost estimate.

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								
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Badge Maker, Outdoor PA System, Printers, classroom rugs, Recordex, digital poster maker, laptops, (10) laptop carts, morning show equipment, (11) reading tables

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 368 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 195 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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

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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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Printers, computers for both staff and students

BUDGET

\$100,000

MUSIC

✓ COMPLETE **SCOPE**

67 Instruments delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**

813 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Indian Trace Elementary School



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

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

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

1)Roofing metal work now started and continuing. 2)Fire alarm continues with inspections. 3) Building painting continues as well. 4) Temporary cooling tower installed and running. 5) Pouring cooling tower slab. 6) Cooling tower columns to be formed.

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	\$314,568	\$67,818
Construction	\$7,169,586	\$4,402,982	\$2,766,604
Direct Purchase	\$988,622	\$631,876	\$356,746
Construction Mgmt	\$856,614	\$856,614	\$0
Contingency	\$847,892		\$847,892
Consultants	\$7,000	\$4,000	\$3,000
Project Total:	\$10,252,100	\$6,210,040	\$4,042,060

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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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 199 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 246 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

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

1. Room 525 Isimet system installation in progress 2. AHU1-4 duct heaters delivered coordinated installation for mid January.

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	\$704,600	\$61,672
Construction	\$10,561,296	\$9,865,167	\$696,129
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	\$666,842		\$666,842
Consultants	\$80,000	\$70,880	\$9,120
Utilities	\$10,000		\$10,000
Project Total:	\$15,699,000	\$14,200,878	\$1,498,122

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

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): \$9,303,620

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

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Mechanical demolition work was successfully completed in Building #6; Installation of new ductwork and Air Handling Units has started. Fire alarm work continued.

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	\$358,511	\$66,489
Construction	\$6,603,423	\$5,893,115	\$710,308
FF&E and Technology	\$146,637	\$96,419	\$50,218
Direct Purchase	\$944,265	\$484,852	\$459,413
Construction Mgmt	\$701,000	\$701,000	\$0
Contingency	\$473,295		\$473,295
Consultants	\$10,000	\$5,751	\$4,249
Project Total:	\$9,303,620	\$7,539,648	\$1,763,972

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, 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

RISK LEVEL

9-Closed

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

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

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

SCOPE

COMPLETE 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.

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

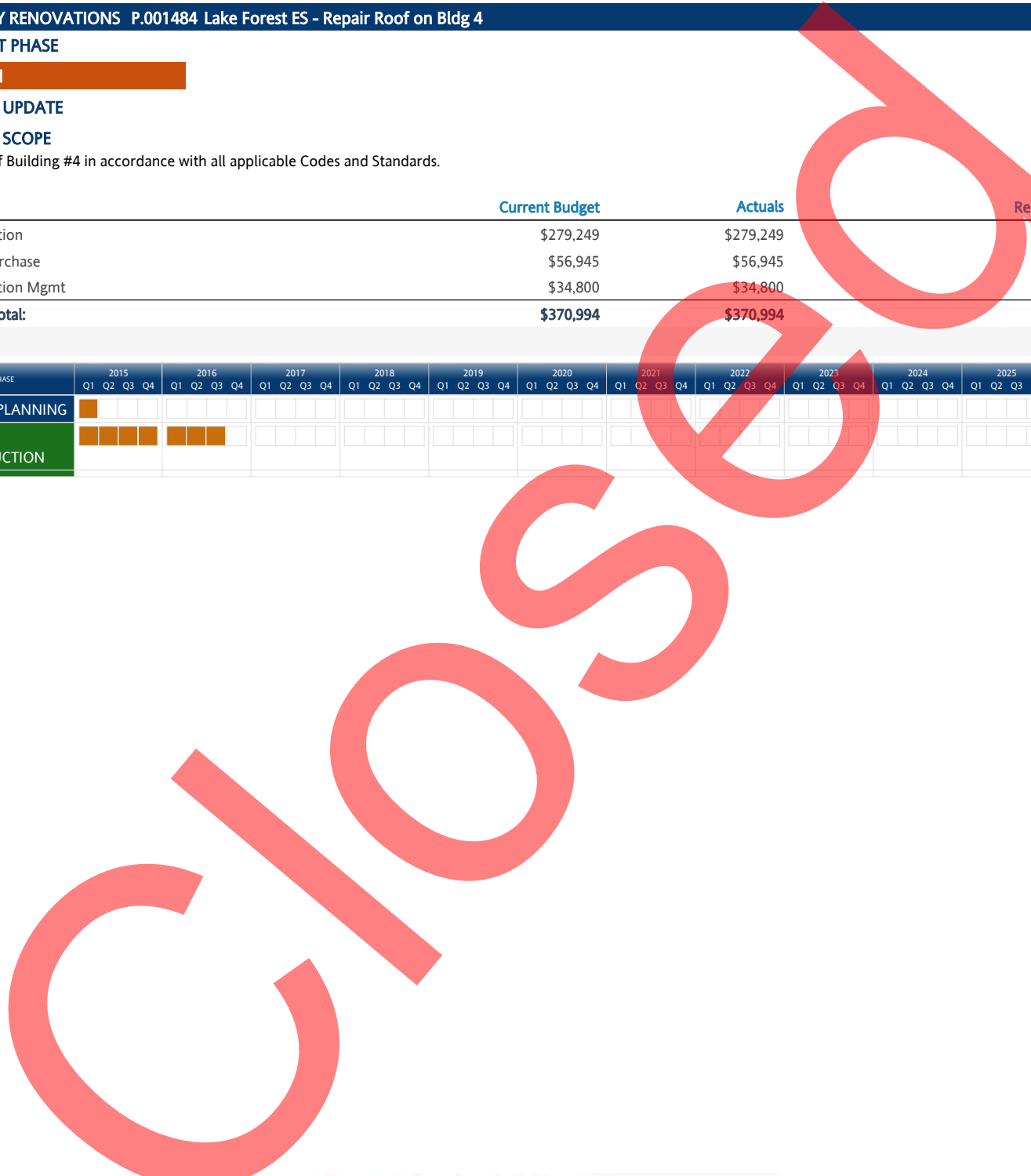
Re-roof of Building #4 in accordance with all applicable Codes and Standards.

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 GC's court to revise and resubmit before going back to Pre Corp. PCO 15 - is for additional Construction Administrative Services is being negotiated with the Architect.

PROJECT SCOPE

Reroofing: 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	\$2,165,794	\$2,143,974	\$21,820
Direct Purchase	\$197,031	\$195,530	\$1,501
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								
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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

SCOPE

COMPLETE 608 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 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

General Contractor (GC) passed Fire Alarm, Fire Protection Finals. GC is currently finishing up test and balance (T&B). Once the t&b has been completed, commissioning and the final mechanical inspection will take place and 110b submission

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																																																
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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	BUDGET
COMPLETE	\$100,000
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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



- HIGH:**
An issue that can impact the project's budget and/or schedule, a resolution is being determined.
- MEDIUM:**
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and 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

6-Substantial Completion

No Risk

PROJECT UPDATE

1. All contract work has been completed. 2. The 110b was approved 10/16/2023. 3. Pending the AE to sign and seal the 209. Followed up with the AE to submit the 209. 3. A work order was given to PPO to board up the portables because they are not connected to the new fire alarm system, but the Principal will not allow the work to be done.

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	\$2,036,725	\$141,233
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	\$2,481,258	\$209,092

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

Digital marquee retrofit, Indoor Furniture

BUDGET

\$100,000

TECHNOLOGY

SCOPE

COMPLETE 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

5B-Construction

No Risk

PROJECT UPDATE

AE has established Substantial completion and signed the OEF 110b which has been submitted to the building department. - PMOR/GC/AE working on getting all the information/documents for the final building inspection to be passed. Coordinating with building inspector for requested documents. - GC to send invoice - Meeting scheduled for 1/4/2024 to review the SOV and DOP change order 21. Meeting will be with 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	\$5,319,140	\$163,857
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	\$7,212,993	\$208,677

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																																																
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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

A time extension was requested by the GC for Engineers' Calculations of the Test and Balancing this item is in the scheduler's review. The 209 was fully executed on 12/05/2023.

PROJECT SCOPE

Provide dedicated HVAC to the Existing Kitchen.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$30,500	\$17,490	\$13,010
Construction	\$497,000	\$419,520	\$77,480
Construction Mgmt	\$29,000	\$29,000	\$0
Contingency	\$49,000		\$49,000
Consultants	\$5,000		\$5,000
Misc Construction	\$70,000		\$70,000
Project Total:	\$680,500	\$466,010	\$214,490

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

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

BUDGET

\$100,000

IN PROGRESS

Promethean Board

MUSIC

SCOPE

COMPLETE 633 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 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

5A-Construction

No Risk

PROJECT UPDATE

Lauderdale Manors Early Learning and Resource Center - SMART Program Renovations was awarded December 12, 2023. Document 05510: Notice of Award was initiated on December 12, 2023. Documents have been submitted to the BD to achieve a building permit. Building Department executed permit and permitted 100% CD 01/08/2024. General Contractor is currently providing procurement all the documents that are required to receive NTP. Payment and Performance Bond is pending.

PROJECT SCOPE

Exterior walkways new roof and waterproofing. 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	\$144,678	\$74,393
Construction	\$4,305,616	\$293,833	\$4,011,783
Construction Mgmt	\$611,381	\$611,381	\$0
Contingency	\$199,932		\$199,932
Consultants	\$20,000	\$8,989	\$11,011
Project Total:	\$5,356,000	\$1,058,881	\$4,297,119

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.

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

-12/4/23: R01 binders were submitted to the Building Dept. for review. -12/20/23: R01 binders came back from the Building Dept. as Revise & Resubmit.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,316,713		\$2,316,713
Direct Purchase	\$1,002,131		\$1,002,131
Contingency	\$165,156		\$165,156
Project Total:	\$3,484,000		\$3,484,000

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

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

No Risk

PROJECT UPDATE

All scope of the project has been carved out to CSMPs, except the Media Center improvements. - Team in Negotiations with the original A/E to close their contract and address lawsuit.

PROJECT SCOPE

Media Center Improvements at Building 1. Campus-wide Fire Alarm Replacement with project P.001801-FA1. Fire Sprinkler Protection at Building 1 north side with project P.001801-FSP. HVAC Improvements at Buildings 1 & 7 and Test & Balance at Bldgs. 1 & 2 with project P.001801-HVC. Group Restrooms Renovations with project P.001801-ADA. Re-roofing at Buildings 1,2,3,4, & 5 with project 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:

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

The Project Manager is negotiating with a CSMP for an agreeable cost, narrative (scope of work), and schedule to be completed in January 2024.

PROJECT SCOPE

ADA RESTROOMS 101 & 104 ADA RESTROOMS 177 & 178

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-FA1 Lauderhill 6-12 STEM-MED Magnet School - SMART Fire Alarm Replacement

CURRENT PHASE

RISK LEVEL

5A-Construction



PROJECT UPDATE

Additional funding is required, this request is scheduled for the January 2024 board meeting. Meanwhile, the NTP/PO package has been prepared.

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	\$2,975,500		\$2,975,500
Project Total:	\$4,965,500		\$4,965,500

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																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

PO issued 10.10.2023. Permit received 11.13.2023. Construction activities have begun. Installation of fire sprinkler mains started.

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	\$335,605	\$889,773
Contingency	\$60,522		\$60,522
Project Total:	\$1,285,900	\$335,605	\$950,295

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

Reviewing CSMP quote for Project.

PROJECT SCOPE

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

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

- Active construction in Building # 1 installation of white cap, and finished installation of base sheet and inter-ply at Buildings # 2, 3, 4, and 5. GC Evaluation in signatures process

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	\$1,065,050	\$1,696,391
Direct Purchase	\$1,212,564	\$1,038,711	\$173,853
Contingency	\$25,995		\$25,995
Project Total:	\$4,000,000	\$2,103,761	\$1,896,239

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

This is in the scheduler's review. The 209 was fully executed on 12/5/2023.

PROJECT SCOPE

Provide dedicated HVAC to the existing Kitchen.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$30,500	\$17,937	\$12,563
Construction	\$497,000	\$414,597	\$82,403
Construction Mgmt	\$29,000	\$29,000	\$0
Contingency	\$49,000		\$49,000
Consultants	\$5,000		\$5,000
Misc Construction	\$70,000		\$70,000
Project Total:	\$680,500	\$461,534	\$218,966

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								
PROJECT PLANNING																																																
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PROJECT DESIGN																																																
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ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE COMPLETE **BUDGET** \$100,000

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

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

No Risk

PROJECT UPDATE

Upon approval of PCO-05, the new SC Date will be January 25, 2024. - Install FA Panel grounding, antenna. - Installing the Liquid Applied Coating. (Last Coat) - FA Programming and testing. - SBBC Fire Inspections. - Final Building Inspections. - Closeout documents by January 25, 2024.

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	\$696,188	\$235,182
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	\$1,128,259	\$659,241

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																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE COMPLETE **BUDGET** \$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): \$4,198,797

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

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

Form 209 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	\$2,684,078	\$2,399,102	\$284,976
Direct Purchase	\$592,468	\$520,357	\$72,111
Construction Mgmt	\$503,000	\$503,000	\$0
Contingency	\$181,751		\$181,751
Consultants	\$6,000	\$5,674	\$326
Utilities	\$3,000		\$3,000
Project Total:	\$4,198,797	\$3,626,996	\$571,801

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, 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

COMPLETE 202 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 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

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																																				

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

✓ **SCOPE**

COMPLETE 381 Instruments delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 394 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.

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. No activity as contractor has pulled off of the project as the Architect/Engineer has not provided the structural design for the support of RTUs 1&2 that are to be installed on 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	\$202,552	\$17,731
Construction	\$4,691,824	\$3,370,705	\$1,321,119
Direct Purchase	\$830,248	\$752,485	\$77,763
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	\$4,788,608	\$1,619,439

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

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): \$6,334,000

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

CURRENT PHASE

RISK LEVEL

5A-Construction

No Risk

PROJECT UPDATE

Drawings for ADA compliant sink were reviewed by the Building Department and approved as a bid set. Proposals for painting and flooring are pending. Proposal for the art sink pending.

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.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$265,457	\$180,276	\$85,181
Construction	\$1,373,500	\$5,525	\$1,367,975
Construction Mgmt	\$668,245	\$668,245	\$0
Contingency	\$121,600		\$121,600
Consultants	\$45,198	\$2,250	\$42,948
Project Total:	\$2,474,000	\$856,296	\$1,617,704

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.

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

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

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

BUDGET

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

FLAG:

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

SCOPE

COMPLETE 260 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 512 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

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.

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	\$408,017	\$5,897
Construction	\$3,485,277	\$3,374,763	\$110,514
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	\$4,511,141	\$116,475

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.

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

The Change Order is in the General Contractor court pending negotiations with the District. If the Change Order is approved the request for the Certificate of Final Completion (Form 209) will be processed. A combined walkthrough occurred on December 21, 2023 December 2023. The request to start on the closeout documents was sent with the request for the demonstration and training recordings for the HVAC unit.

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

✓ **SCOPE**

COMPLETE 237 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.

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): \$9,574,822

PRIMARY RENOVATIONS P.001647 Margate ES - SMART Building Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion



PROJECT UPDATE

110b was submitted to Superintendent for signature.

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

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																																																
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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.

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): \$9,574,822

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

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

There are three Change Orders still pending for this project, see status in Budget Narrative. This project has an executed 105B. Concerns were raised that a 110B would be required. PM-OR team is coordinating requirement for 110B.

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	\$551,863	\$457,740	\$94,123
Contingency	\$3,279		\$3,279
Project Total:	\$555,142	\$457,740	\$97,402

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																																																
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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): \$9,574,822

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

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

New Classroom Bldg. Interior Painting and wall tile installation is in progress 100% complete. Ceiling Grid Installation is complete, Acoustical Tile Installation is 25% complete. Floor Tile Installation in Classrooms, Corridors and Bathrooms is Complete. Exterior Painting is 100% Complete. Building 07 Old roofing demolition is complete, temporary roofing is installed. Existing Roof Top A/C unit was removed new curb installed and unit reinstalled. North and South Wall Stucco, Window and Door Installation is Complete. Interior Soffit Metal Framing is Complete, drywall installation is complete. East West Aluminum canopy 100% complete, pending final inspection. North South Aluminum canopy foundation are 90% complete. Playground Slab has been placed, Playground equipment is 75% complete. New Building Fire Line, FDC and Hydrant has been installed and inspected into the right of way. All inspections have been passed. Asphalt restoration is pending.

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	\$7,621,984	\$5,081,391	\$2,540,593
FF&E and Technology	\$318,409	\$19,819	\$298,590
Direct Purchase	\$412,914	\$394,514	\$18,400
Construction Mgmt	\$300,000	\$300,000	\$0
Contingency	\$338,148		\$338,148
Consultants	\$16,225	\$10,531	\$5,694
Utilities	\$12,000		\$12,000
Project Total:	\$9,019,680	\$5,806,255	\$3,213,425

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																																																
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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 Architect has submitted a proposal to prepare the drawings for the rebidding/RFP process that includes the design of the underfloor sanitary sewer replacement, and that proposal is tentatively scheduled for the January School Board Meeting. The procurement process for this project is being reviewed.

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	\$1,190,340	\$1,190,340	\$0
Contingency	\$827,475		\$827,475
Consultants	\$40,000	\$2,284	\$37,716
Utilities	\$36,000		\$36,000
Project Total:	\$20,171,309	\$1,883,168	\$18,288,141

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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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

The modular classrooms have all been set in place and the grading has been completed.

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	\$707,027	\$1,267,985
FF&E and Technology	\$72,102		\$72,102
Construction Mgmt	\$301,898		\$301,898
Contingency	\$47,197		\$47,197
Consultants	\$1,591	\$1,018	\$573
Misc Construction	\$942,200	\$1,253	\$940,947
Project Total:	\$3,340,000	\$709,298	\$2,630,702

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																																																
PROJECT DESIGN																																																
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ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

BUDGET

COMPLETE

\$100,000

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

MUSIC

SCOPE
COMPLETE 328 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.

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

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

NTP is out for signature with an NTP date of January 23, 2024 and 700 consecutive calendar days to Substantial Completion.

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	\$177,713	\$17,625,750
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	\$2,858,903	\$18,655,702

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																																																
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PROJECT DESIGN																																																
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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 Alhadef
 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

All missing duct heaters have been received and installed except for AHU 9-3 which we are waiting for delivery. Contractor is supposed to get an updated delivery date on 1-12-24.

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	Q1	Q2	Q3	Q4											
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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

5A-Construction

No Risk

PROJECT UPDATE

The Architect after several attempts has been able to make contact with the Building Department to understand their comments and address accordingly. The architect will be resubmitting the modular drawings for permit on 1-12-24.

PROJECT SCOPE

Installation and rental of Modulars

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																																																
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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			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	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

BUDGET

\$100,000

ATHLETICS

SCOPE

COMPLETE Weight Room

MUSIC

SCOPE

COMPLETE 239 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 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): \$3,151,000

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

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

On Dec. 5th AECOM conducted the OAC Mtg. #1 Kickoff meeting. On Dec. 19th AECOM conducted OAC Mtg. #2 at Mary Bethune ES. On Dec. 26th Project Manager reviewed GC Pay Application #1.

PROJECT SCOPE

SBBC Approved Phase 1 for Demolition of Buildings 2, 3(partial), 4, 5, & 6. GOB 2018 Scope - Building 4 & 6 Replacement - Building Exterior Improvements including Stucco, Window Replacement, and Painting: Buildings 1, and 2. - Building Exterior Improvements including Stucco, CMU Exterior wall repair, Window Replacement: Buildings 3, 5, and 7. - Roof Replacement: Buildings 1, 2, 3, 5, and 78. - HVAC Improvements and Controls Replacement: Buildings 1, 2, 5, and 7.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$599,186	\$353,219	\$245,967
Construction	\$1,655,000	\$22,768	\$1,632,232
Construction Mgmt	\$471,455	\$471,455	\$0
Contingency	\$408,814		\$408,814
Consultants	\$10,000	\$2,144	\$7,856
Utilities	\$6,545		\$6,545
Project Total:	\$3,151,000	\$849,586	\$2,301,414

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								
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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

5A-Construction



PROJECT UPDATE

The GC received the bonds and the COI pending the builders risk insurance

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	\$1,134,579	\$408,289
Construction	\$12,217,170	\$7,637	\$12,209,533
FF&E and Technology	\$500,111	\$14,534	\$485,577
Construction Mgmt	\$1,802,767	\$1,802,767	\$0
Contingency	\$531,401		\$531,401
Consultants	\$67,030	\$50,033	\$16,997
Misc Construction	\$193,572		\$193,572
Project Total:	\$16,854,919	\$3,009,550	\$13,845,369

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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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

8-Financial Closeout

No Risk

PROJECT UPDATE

The project received 110b on October 12, 2023. The 110b was fully executed 10/30/2023. The Asphalt removal was complete. T The 209 was approved by the building department on November 7, 2023 The 209 was fully executed by the Superintendent on 12/5/2023 and is ready to move to phase 8.

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																																																
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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. Bldg 13: Demo/Temp Roof complete. Curbs installed. Bldg 16: Demo/Temp Roof complete. Curbs installed. Bldg 17: Demo/Temp Roof complete. Curbs installed. Bldg 18: Demo/Temp complete. Curbs being installed. Bldg 21: Demo/Temp complete. Curbs being installed. Bldg 24: Demo/Temp complete. Curbs installed. Bldg 25: Demo/Temp complete. Curbs installed. Bldg 26: Demo/Temp complete. Curbs installed. GC Evaluation in signatures process

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 **BUDGET** \$100,000
DELIVERED
 Golf carts, floor replacement for the mini gym, conference table, Reception Unit, Chairs, Custom Plaque

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

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

The DOP tax savings reconciliation was processed and approved. A CLPO is in process to closeout the PO for the Designer. The GC has submitted their final invoice for final retainage.

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																																																
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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

BUDGET

COMPLETE

\$100,000

DELIVERED

Forklift, breathing apparatus & Cylinder

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Building 2: - Completed Bathroom tile installation (Rooms 208 & 210) - AHU 2-3 installation completed. Temporary Cooling remains in operation. Building 3: - Fire Alarm conduit and boxes installation is ongoing. Building 4: - Mechanical Room 421 AHU 4-3 installation proceeding (75% complete). Temporary Cooling remains in operation. Building 6: - New AHU 6-2 installation proceeding (70% complete). Temporary Cooling remains in operation.

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	\$558,668	\$27,810
Construction	\$6,067,799	\$3,234,855	\$2,832,944
FF&E and Technology	\$101,539	\$100,421	\$1,118
Direct Purchase	\$1,189,090	\$658,733	\$530,357
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	\$5,560,666	\$3,550,919

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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CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Recordex, laptops, Publishing speed treater equipment, (6) Cameras (Video and Still) for Photography and Digital Media, Stage lighting

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.

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, pending final Building inspection. The Bldg. Dep. inspector would not pass the Building Final without signed and sealed documentation from the EOR that joist reinforcements (depicted on a generic detail) are not required. -12/12/23: The signed and sealed EOR letter came to Document Control. -12/14/23: The contractor picked up the EOR letter from Document Control. -12/19/23: The contractor sent a copy of the EOR letter to the inspector and set up a new Building Final inspection for 12/20/23. -12/20/23: The inspector failed the Building Final because there were past failed electrical inspections and no electrical final inspection. These inspections will be called in for the first week in January.

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 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																																																
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HIRE CONTRACTOR																																																
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Playground Upgrades for K-2 & 3-5 Play Areas

BUDGET

\$100,000

MUSIC

SCOPE

459 Instruments delivered

TECHNOLOGY

SCOPE

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

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

(500) auditorium chairs, sound system for the Gym, projectors, Pass through and Epson equipment & Chairs

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 3 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.

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

6-Substantial Completion

No Risk

PROJECT UPDATE

GC is working on Final Inspections and close out docs. This project is pending 2 change orders that are being processed.

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																																																
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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 needs to be reconfigured to fit and distribute power to school buildings.

PROJECT SCOPE

Replacement of existing switchgear. and the replacement of single entry door to double door. code reurement.

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

BUDGET

MUSIC

COMPLETE

\$100,000

✓ **SCOPE**
COMPLETE 307 Instruments delivered

DELIVERED

Electric Strike at the SPE, Indoor Furniture, Projectors, HD Cameras, Laptops, ThinkPad adapters, and Digital Marquee, Classroom Carpets, Document Camera, Computer Accessories, Projector

TECHNOLOGY

✓ **SCOPE**
COMPLETE 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): \$5,572,599

PRIMARY RENOVATIONS P.002046 Millennium 6-12 Collegiate Academy - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

The contractor is completing the preliminary Commissioning and Test and Balance documents in order to receive the remaining 110b Certificate of Occupancy mechanical and building inspections. The report is expected to be completed on 1/9 and the two inspections are planned for immediately after. The project punch list deficiencies in Building 4 are being addressed.

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	\$3,730,239	\$3,536,546	\$193,693
FF&E and Technology	\$92,454	\$17,230	\$75,224
Direct Purchase	\$760,539	\$751,204	\$9,335
Construction Mgmt	\$500,000	\$500,000	\$0
Contingency	\$218,053		\$218,053
Consultants	\$9,314	\$7,657	\$1,657
Project Total:	\$5,572,599	\$5,028,463	\$544,136

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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HIRE CONTRACTOR																																																
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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

FLAG: 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								
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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

✓ **SCOPE**

COMPLETE 224 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.

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. The band room renovation is 99% complete Mill work installation was complete, the GC received occupancy, coordination for the Ribbon cutting ceremony The roof work is in 99% complete, pending final inspections The aviation lab renovation is in progress, interior windows have been installed, bathroom was completed, paint complete, pending flooring Electrical panels replacement is in progress AHUs replacement is in progress The ASI addressing the MDPs clearance issues has been approved by the building department.

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	\$758,055	\$96,020
Construction	\$14,559,000	\$8,797,971	\$5,761,029
FF&E and Technology	\$310,000	\$264,883	\$45,117
Direct Purchase	\$3,267,258	\$3,025,455	\$241,803
Construction Mgmt	\$2,121,800	\$2,121,800	\$0
Contingency	\$348,427		\$348,427
Consultants	\$55,000	\$13,945	\$41,055
Utilities	\$23,000		\$23,000
Project Total:	\$21,538,560	\$14,982,109	\$6,556,451

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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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Golf cart, security cameras, scrubber machine, protective mats for gym floor, canopy fabric, auditorium painting and signage for gym & stadium, additional parking spaces

ATHLETICS

✓ COMPLETE SCOPE
Track, Weight Room

MUSIC

✓ COMPLETE SCOPE
656 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE
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 has been fully executed. The PCO-8, for time extension, was reviewed by the scheduler, and comments on missing files were provided to the General Contractor. This PCO is on the GC's step so they can upload the requested documents. The General Contractor submitted invoice #14 which is now being reviewed by the Architect. The TIA remains in the General Contractors 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	\$273,544	\$56,270
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	\$3,658,863	\$174,538

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Laptops, printers, portable PA system, partial P.E. Equipment, classroom furniture, Music (Instruments, lighting, and audio visual) & Athletic equipment

MUSIC

✓ **SCOPE**

COMPLETE 672 Instruments delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 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.

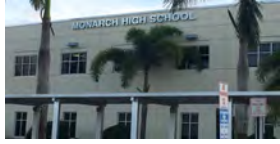
MEDIUM:

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



PROJECT UPDATE

The roofing work started on Building 4. All demolition and the first layer has been completed on the areas with metal decks.

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	\$140,685	\$78,315
Construction	\$8,568,364	\$195,748	\$8,372,616
Direct Purchase	\$62,330		\$62,330
Construction Mgmt	\$564,799	\$564,799	\$0
Contingency	\$270,007		\$270,007
Consultants	\$20,000		\$20,000
Project Total:	\$9,704,500	\$901,232	\$8,803,268

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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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

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

BUDGET

\$100,000

ATHLETICS



SCOPE

COMPLETE

Track, Weight Room

MUSIC



SCOPE

COMPLETE

170 Instruments delivered

TECHNOLOGY



SCOPE

COMPLETE

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

All work has been completed, two PCO's are being processed.

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								
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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 October 2023 - PMOR Current Proactive Steps Taken : 1. Conducted Meeting With Atkins-Programs Control Manager To Discuss Project Status. 2. Budget Request Being Prepared By Atkins - Programs Control Manager To Present To Board For Funding of Fire Sprinkler Scope. 3. PMOR Is Preparing Forms 800a / 800b With Approved (FP-Contractors) For Establishing Preliminary Budget. 4. An estimate analysis has been prepared for this scope of work with another fire sprinkler subcontractor proposal. 5. A budget change request has been generated on eBuilder

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: 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																																																
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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

SCOPE

COMPLETE No Program

TECHNOLOGY

SCOPE

COMPLETE 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

5B-Construction

RISK LEVEL

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.

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	\$2,711	\$3,857,289
Construction Mgmt	\$778,250	\$778,250	\$0
Contingency	\$221,000		\$221,000
Consultants	\$20,000	\$1,008	\$18,992
Project Total:	\$5,175,400	\$1,008,312	\$4,167,088

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				
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.

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

- Contractor's re-submittal of the design-binders (R02) to the Building Department is ongoing.

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	\$3,979,000		\$3,979,000
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

SCOPE

158 Instruments Delivered

TECHNOLOGY

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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

1. All project scope of work is complete, with the exception of the air handler replacement scope of work. No work is planned for the air handler replacement work as it is being removed from the project scope of work. A/E is in default of their contract and refusing to perform contract administration per the contract by remitting an ASI and the 1770's 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, & Testing & Balancing), 2 (Replace 8 water source heat pumps), 3 (Replace 12 water source heat pumps, condensate piping, and Testing & Balancing.)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$294,180	\$272,543	\$21,637
Construction	\$3,173,731	\$1,736,904	\$1,436,827
Direct Purchase	\$259,567	\$259,567	\$0
Construction Mgmt	\$450,958	\$430,130	\$20,828
Contingency	\$127,164		\$127,164
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								
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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): \$2,750,001

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

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

1) Rough fire alarm continues 2) E.M.S. system was replaced and is being wired and programmed for service.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$164,692	\$145,018	\$19,674
Construction	\$1,985,050	\$1,484,379	\$500,671
FF&E and Technology	\$45,855	\$44,580	\$1,275
Direct Purchase	\$231,693	\$67,561	\$164,132
Construction Mgmt	\$321,567	\$321,567	\$0
Consultants	\$1,144	\$1,144	\$0
Project Total:	\$2,750,001	\$2,064,249	\$685,752

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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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

SCOPE

COMPLETE 196 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 317 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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

FLAG: 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								
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PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Document Cameras, student laptops, PIP rubber surfacing replacement & two-way radios

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 788 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 396 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 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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

- Roofing is complete. Buildings 2, 3 and 4 pending final electrical inspections. All else complete. - GC repairing previously completed fire sprinkler main. (leak has presented itself) - Building 4 mini splits have commenced. RFI submitted due to leaking refrigerant lines. Pending AE response.

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	\$214,588	\$45,429
Construction	\$5,471,817	\$3,317,861	\$2,153,956
Direct Purchase	\$920,917	\$437,379	\$483,538
Construction Mgmt	\$607,516	\$607,516	\$0
Contingency	\$292,971		\$292,971
Consultants	\$20,308	\$8,451	\$11,857
Utilities	\$5,000	\$2,584	\$2,416
Project Total:	\$7,578,546	\$4,588,379	\$2,990,167

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 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**

COMPLETE 126 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 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): \$1,933,000

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								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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): \$1,933,000

PRIMARY RENOVATIONS P.001901 North Fork ES - Safety & Security - SMART Program

CURRENT PHASE

RISK LEVEL

9-Closed

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

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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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

CLOSED

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

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	\$809,019		\$809,019
Construction Mgmt	\$233,764	\$233,764	\$0
Contingency	\$31,735		\$31,735
Consultants	\$5,000	\$106	\$4,894
Project Total:	\$1,263,069	\$364,736	\$898,333

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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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR

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

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

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The Project Manager is negotiating with a CSMP for an agreeable cost, narrative (scope of work), and schedule to be completed in January 2024.

PROJECT SCOPE

ADA Restroom Upgrades: Building 1 (Rooms 155 and 156)

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				
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

5A-Construction

No Risk

PROJECT UPDATE

Additional funding is required, this request is scheduled for the January 2024 board meeting. Meanwhile, the NTP/PO package has been prepared.

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: 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																																																
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The 800A is out for bid with a current BSSC CSPM contractor - the team is meeting with the CSPM and visiting sites together information is needed to prepare their 800B, narratives, and draft schedule. PM is Working with CSMP to complete their quote documentation.

PROJECT SCOPE

Test and Balance Building #3

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



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

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

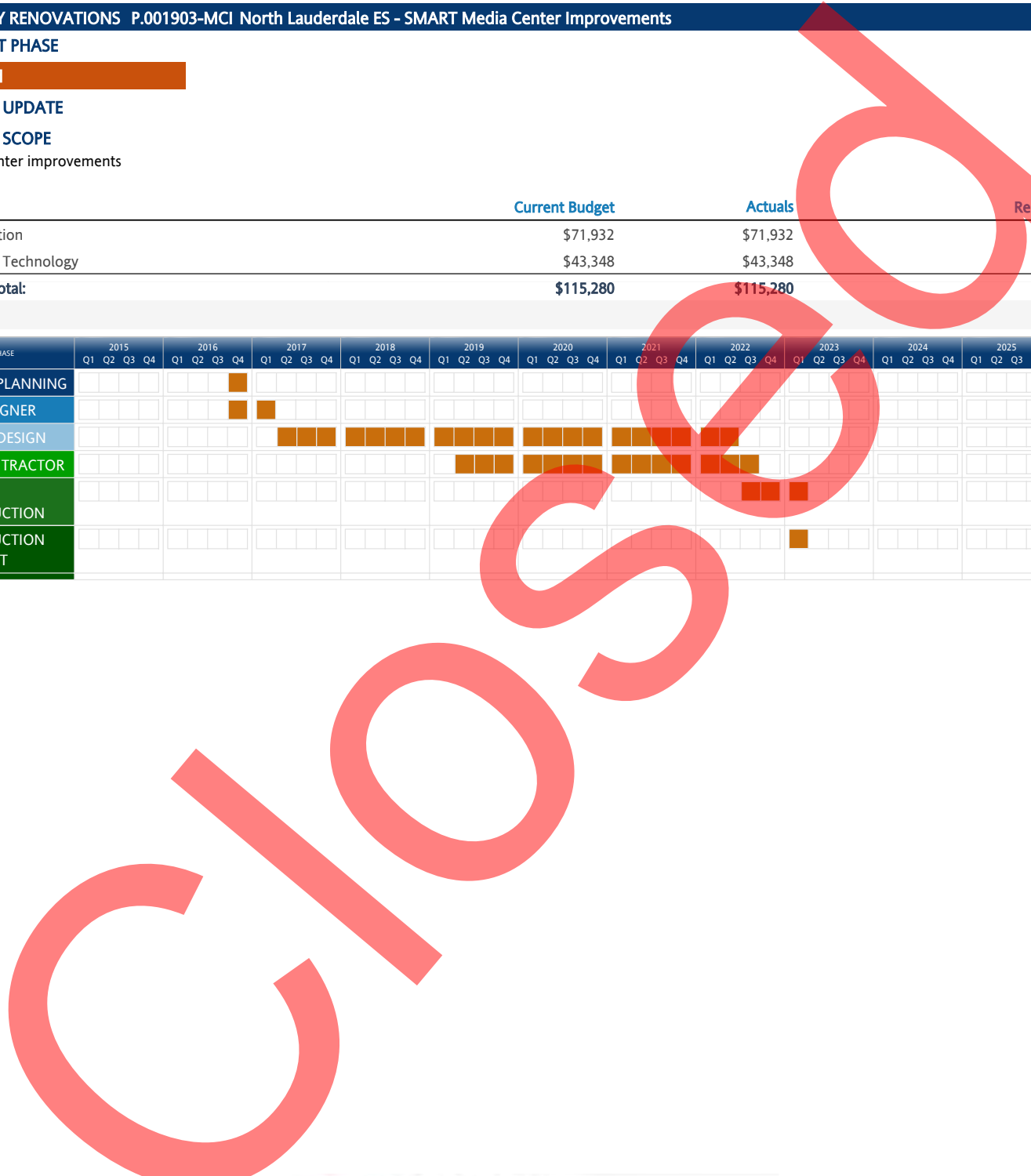
Media Center improvements

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								
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

-12/5/23: The sidewalk concrete inspection associated with the VFD relocation trenching failed because the inspector required a detail for the rebar installation. -12/6/23: The AE submitted RFI#55 to address the failed sidewalk/rebar inspection. -12/12/23: The sidewalk reinspection passed. -12/26/23: Roof construction on Bldg 8 began. -12/29/23: All rock has been removed from the Bldg 8 roof and demo of the existing roof demo/temp work is 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	\$2,887,428	\$1,611,556	\$1,275,872
Construction Mgmt	\$297,904	\$297,904	\$0
Consultants	\$5,000	\$4,008	\$992
Project Total:	\$3,494,214	\$2,177,111	\$1,317,103

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								
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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

SCOPE

COMPLETE 943 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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): \$46,884,131

PRIMARY RENOVATIONS P.001684 Northeast HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Completed Scope of work for buildings 3, 6, 12, 15, 17, 85 & 86. Building 1- Fire protection inspections completed, need fire alarm certified before fire protection flow and tamper inspection can be performed and system put on line. Building 2- Roof replacement at 50% demolition and temporary membrane. all other scope of work complete. Building 3- Stem labs and restrooms completed. Building 4 - Air Handlers 4-1, 4-2 and 4-5 installed with permission to energize pending. AHU 4-3 and 4-4 replacement to begin. Smoke vent replacement pending issuance of constructive change directive. Fire protection at Flow and Tamper switch inspection for fire alarm. Building 5 - Air Handler - solution for ductwork requiring district review. Fire protection at Flow and Tamper switch inspection for fire alarm. Building 7 - Temporary roof membrane installed P.002301 to coordinate installation of the roof top units. Fire protection at Flow and Tamper switch inspection for fire alarm. Fire alarm revised shop drawings approved- function test inspections per building in progress. Fire alarm panel certification to follow.

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	\$1,570,645	\$37,196
Construction	\$19,238,886	\$15,815,575	\$3,423,311
FF&E and Technology	\$767,413	\$487,763	\$279,650
Direct Purchase	\$1,275,538	\$1,165,240	\$110,298
Construction Mgmt	\$1,413,734	\$1,413,734	\$0
Contingency	\$328,872		\$328,872
Consultants	\$43,962	\$15,034	\$28,928
Utilities	\$10,585	\$4,526	\$6,059
Project Total:	\$24,686,831	\$20,472,517	\$4,214,314

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

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

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and 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): \$46,884,131

PRIMARY RENOVATIONS P.002301 Northeast HS - New Addition and Renovations to Building 12 SMART Program

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Finals and life safety deficiencies being addressed, 110b expected for building 29/30 first week of January.

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	\$1,028,500	\$998,412	\$30,088
Construction	\$16,406,886	\$15,120,929	\$1,285,957
FF&E and Technology	\$859,001	\$440,788	\$418,213
Direct Purchase	\$2,095,591	\$2,054,247	\$41,344
Construction Mgmt	\$1,631,000	\$1,630,770	\$230
Contingency	\$18,614		\$18,614
Consultants	\$47,084	\$38,168	\$8,916
Utilities	\$2,074	\$2,074	\$0
Project Total:	\$22,088,750	\$20,285,388	\$1,803,362

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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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and 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): \$46,884,131

PRIMARY RENOVATIONS P.002301-ELE Northeast HS - SMART Intercom Tie-in Bldg 29/30

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

Intercom head work is completed inspections are approved.

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

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																																																

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

SCOPE

Weight Room - Hiring Contractor

MUSIC

✓ COMPLETE

SCOPE

273 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

637 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 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 will resume w/Delivery of RTUs and PTUs which are expected to arrive onsite early first quarter of 2024. This update projects Substantial Completion being achieved now on February 7th, 2025. This is an additional month of projected delay, further to last month's reported delays.

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	\$122,837	\$57,163
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	\$1,837,374	\$1,795,681

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																																																
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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 Safoco literature organizers, wall-mounting plates, Alumni stack chairs, carpet extractor, pedestal teacher desk, leather task chairs

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 355 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

(1) Fire Alarm Conduits Being Installed throughout building #5 has been completed (2) Fire Alarm underground connections between buildings 3 & 6 has been inspected and completed (3) F/A Rough Inspection in progress (4) F/A Devices Installations In Progress

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	\$84,656	\$29,344
Construction	\$2,537,741	\$1,794,967	\$742,774
FF&E and Technology	\$18,000		\$18,000
Construction Mgmt	\$210,000	\$210,000	\$0
Contingency	\$120,239		\$120,239
Consultants	\$10,036	\$6,438	\$3,598
Project Total:	\$3,010,016	\$2,096,061	\$913,955

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																																																

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

COMPLETE

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): \$32,366,220

PRIMARY RENOVATIONS P.001817 Nova HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Campus-wide demolition of the old fire alarm system is underway. Campus-wide A/E punch list verification is underway. Campus-wide fire sprinkler certification 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	\$22,755,869	\$19,722,526	\$3,033,343
FF&E and Technology	\$520,822	\$357,208	\$163,614
Direct Purchase	\$3,841,696	\$3,816,714	\$24,982
Construction Mgmt	\$2,337,823	\$2,337,823	\$0
Contingency	\$107,903		\$107,903
Consultants	\$108,845	\$108,831	\$14
Misc Construction	\$32,630	\$32,630	\$0
Project Total:	\$31,368,666	\$27,961,505	\$3,407,161

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



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

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and 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. Renovation work continues the Building 5 band and chorus rooms with painting, carpet, and acoustical panel installation. Completed 2. Mechanical work of removing old, rusted sheet metal ducts in FISH 712.. Completed 3. New Air Handler rough work is in progress - 90% 4. ASI #4 Rev 14 - To modify / update specification and STC rating requirements for Doors 101,102 and 106. 5. 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.

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	\$185,285	\$44,715
Construction	\$2,847,513	\$1,608,959	\$1,238,554
Direct Purchase	\$116,364	\$41,904	\$74,460
Construction Mgmt	\$615,822	\$615,822	\$0
Contingency	\$152,472		\$152,472
Consultants	\$15,000	\$8,892	\$6,108
Project Total:	\$3,977,171	\$2,460,862	\$1,516,309

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



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

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

The Architect will bill once the project is completed.

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

No Risk

PROJECT UPDATE

Bldg 3: Demo/Temp completed and curb installation completed. Bldg 4: Demo/Temp completed and curb installation completed. Bldg 7: Demo/Temp completed and curb installation completed. Bldg 8: Demo/Temp completed and curb installation completed. Bldg 9: Demo/Temp completed and curb installation 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	\$3,431,658	\$604,045	\$2,827,613
Direct Purchase	\$577,926	\$259,762	\$318,164
Construction Mgmt	\$177,000	\$177,000	\$0
Contingency	\$198,416		\$198,416
Consultants	\$20,000	\$8,101	\$11,899
Project Total:	\$4,405,000	\$1,048,908	\$3,356,092

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

-12/5/23: NTP package submitted to Procurement. -12/7/23: Original recorded bonds submitted to Procurement. -12/13/23: NTP was submitted to the contractor with a start date of 12/20/23.

PROJECT SCOPE

Reroofing of Bldg 5.

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: 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

Teachers' chairs, Laptops, desktops, think pads & Broadcasting system

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

68 Instruments Delivered

TECHNOLOGY

COMPLETE

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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

General Contractor (GC) continues to complete the Test and Balance (T&B) for the new mechanical units campus wide. Once the T&B has been stamped by the Engineer On Record (EOR) GC can call for commissioning.

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	\$3,801,215	\$3,731,669	\$69,546
FF&E and Technology	\$4,669	\$4,669	\$0
Direct Purchase	\$835,539	\$835,539	\$0
Construction Mgmt	\$633,856	\$633,856	\$0
Contingency	\$237,051		\$237,051
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																																																
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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**

COMPLETE 1,655 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 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

Completion of roofing pending. Contractor directed by the architect to complete roofing immediately. [Contractor delay] The roofing sub has been back on site for 3 weeks. Manpower issues persist. Estimator has calculated credit change orders for light weight concrete not required for building 1-9 with the exception of building 5. Roofing that was not installed on descoped wooden canopy,[credit pending] downspout support footings requiring less work than design indicated, [credit pending] and balances for line items that were removed from the main contractor's purview in the kitchen renovation. [credit pending] The downspout supports are installed, sidewalk infills at concrete sidewalks are complete, and soffit patches are complete.

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	\$2,963,994	\$630,252
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	\$4,114,694	\$670,991

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																																																
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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.

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

All trades continue to work in building 6 (last building) and will be completed by end of January. Exterior wall packs (lighting) continue to be installed and should be completed by end of January. Fire sprinkler work is completed Roofs were walked by the AE and a punch list issued. There are a few small items here and there that are being addressed but overall, they are very close to substantial completion and should get it by early January.

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	\$7,806,799	\$6,960,590	\$846,209
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	\$273,305		\$273,305
Consultants	\$55,000	\$45,688	\$9,312
Project Total:	\$11,054,315	\$9,858,566	\$1,195,749

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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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Laptops, Think pads, computer carts, printers, student desks & chairs, student laptops

BUDGET

\$100,000

TECHNOLOGY

SCOPE

COMPLETE 307 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.

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

December - Chlorination testing pending as-builts to be submitted to the county for approval. - Restrooms 128/129 pending plumbing fixtures; to be followed by 152/153. - Teacher's Lounge near completion pending faucet and flooring. - Restrooms 150/151 completed still pending soap dispenser install by PPO. HVAC - Completed 6 of the 9 remaining AHU mini-splits. GC improved schedule by completing 4 during Winter Break. - Clinic 101D in progress. - Completed two (2) of nine (9) remaining AHU mini-splits in Building 75. HVAC recovery schedule showing March 2024 as completion for activity due to 2-week proposed timeline to complete each unit with provided swing spaces. - MEP inspections pending louvre fabrication. - FA Device installation complete campus wide; FA inspections in-progress.

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	\$4,526,078	\$476,621
FF&E and Technology	\$53,178	\$13,201	\$39,977
Direct Purchase	\$649,781	\$541,401	\$108,380
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	\$6,169,791	\$997,184

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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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

TECHNOLOGY

SCOPE

COMPLETE 328 Items Delivered

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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																																				

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

SCOPE

COMPLETE 308 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 336 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.

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

5A-Construction

RISK LEVEL

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.

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	\$2,035,400		\$2,035,400
Construction Mgmt	\$556,400	\$556,400	\$0
Contingency	\$192,200		\$192,200
Consultants	\$10,000	\$5,595	\$4,405
Utilities	\$8,000		\$8,000
Project Total:	\$3,152,000	\$846,700	\$2,305,300

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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HIRE CONTRACTOR																																																
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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 No Risk

PROJECT UPDATE
 - GC is working on the design phase. 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

	Current Budget	Actuals	Remaining Budget
Construction	\$824,303		\$824,303
Construction Mgmt	\$80,000		\$80,000
Contingency	\$10,697		\$10,697
Project Total:	\$915,000		\$915,000

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	Q1	Q2	Q3	Q4				
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)	TECHNOLOGY
<p>CURRENT PHASE COMPLETE</p> <p>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</p>	<p>BUDGET \$100,000</p> <p>IN PROGRESS Digital Marquee, Morning Show Equipment, Outdoor Furniture, Printers</p>

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

RISK LEVEL

9-Closed

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	\$2,272,663	\$96,563
Direct Purchase	\$514,022	\$514,022	\$0
Construction Mgmt	\$391,927	\$391,927	\$0
Consultants	\$2,950		\$2,950
Project Total:	\$3,404,586	\$3,305,073	\$99,513

FLAG: 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								
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

SCOPE

COMPLETE 272 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 213 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 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

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																																				
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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

SCOPE

COMPLETE 208 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 633 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 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

5B-Construction

No Risk

PROJECT UPDATE

The Contractor This Period replaced deficient tile previously placed in the Boys and Girls Restrooms and completed Fire Alarm Preliminary Function Tests successfully. Work on the Project has approached the Substantial Completion Phase as 01770A Documents were just submitted for approval. Delays were incurred due to Failed Fire Alarm Inspections and Replacements of Fire Alarm Components for function. The new Fire Alarm system is complete and passed the final inspection. A demo of the existing fire alarm is in progress. Installation of Ductwork in the Kitchen air/AHU 2-1 is complete. tile replacement in the newly renovated restrooms is in progress. 110b is in progress.

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	\$2,942,105	\$193,313
FF&E and Technology	\$102,108	\$43,009	\$59,099
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	\$4,013,646	\$450,051

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								
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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

COMPLETE 304 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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): \$9,771,200

PRIMARY RENOVATIONS P.002062 Park Springs ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Building 5: Four FCU's installation ongoing. Rm 504 (FCU 5-1), Rm 505 (FCU 5-2), Rm 506 (FCU 5-3), Rm 507 (FCU 5-4) Bldg(s) 4,5,6 Rough FA installation completed. Bldg 1 ongoing.
 Building 2: Art room paint, flooring, cabinetry/millwork, plumbing(new Art sink) - ongoing

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	\$6,376,806	\$4,571,605	\$1,805,201
FF&E and Technology	\$41,905		\$41,905
Direct Purchase	\$1,555,864	\$1,548,550	\$7,314
Construction Mgmt	\$882,530	\$882,530	\$0
Contingency	\$458,095		\$458,095
Consultants	\$11,000	\$7,248	\$3,752
Utilities	\$10,000		\$10,000
Project Total:	\$9,771,200	\$7,355,328	\$2,415,872

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								
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

Fire Alarm scope of work is on-going, the contractor has begun testing the system and calling inspections.

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	\$177,992	\$44,508
Construction	\$2,454,987	\$2,419,976	\$35,011
FF&E and Technology	\$250,000	\$54,973	\$195,027
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	\$3,214,456	\$370,234

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, 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

6-Substantial Completion

RISK LEVEL

No Risk

PROJECT UPDATE

The 110B Certificate of Completion was approved by the BD on 8/24/2023 and fully executed on 9/13/2023. This project has five pending PCO's, and once they are processed, a (209) Certificate of Final Inspection will be requested

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	\$1,228,758	\$342,405
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	\$1,940,610	\$564,565

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

SCOPE

COMPLETE

137 Instruments Delivered

TECHNOLOGY

SCOPE

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): \$5,642,689

PRIMARY RENOVATIONS P.001807 Parkway MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

Pending PCO's that are being processed.

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	\$3,070,774	\$211,571
FF&E and Technology	\$10,000	\$5,373	\$4,627
Construction Mgmt	\$488,000	\$488,000	\$0
Contingency	\$271,140		\$271,140
Consultants	\$39,848	\$39,649	\$199
Project Total:	\$4,888,329	\$4,389,558	\$498,771

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

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): \$8,484,239

PRIMARY RENOVATIONS P.001634 Pasadena Lakes ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

-Building 1 Roofing 99% finalizing inspection. -Passed fire protection final -General Contractor (GC) is currently working on repairing Exhaust fans on building 1 & 5. Test and balance is currently taking place.

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	\$5,432,607	\$5,182,669	\$249,938
FF&E and Technology	\$82,686	\$82,686	\$0
Direct Purchase	\$1,611,839	\$1,491,651	\$120,188
Construction Mgmt	\$740,823	\$719,695	\$21,128
Contingency	\$10,000		\$10,000
Consultants	\$49,784	\$50,381	(\$597)
Project Total:	\$8,484,239	\$8,070,994	\$413,245

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)

TECHNOLOGY

CURRENT PHASE

COMPLETE

DELIVERED

Laptops, furniture, cafeteria sound system & digital marquee, Computer Accessories

BUDGET

\$100,000

SCOPE

COMPLETE 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. All three AHUs (#5, 6 & 7) in Room 104 have received 'Permission to Use' from Building Department during a previous reporting period and the GC's subcontractor, Johnson Controls is currently installing the Controls for the units. 2. GC/Elect Sub continued Fire Alarm device installation during this period. 3. GC/Elect Sub continued installation of the new Main Fire Panel during this period.

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	\$1,669,497	\$1,360,064	\$309,433
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	\$84,900		\$84,900
Consultants	\$8,500	\$2,152	\$6,348
Project Total:	\$2,656,900	\$2,216,770	\$440,130

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								
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

Final work: Additional roof structural stiffening now re-scheduled for January 2024.

PROJECT SCOPE

Emergency Temporary Roofing for Building 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,255,000	\$2,178,623	\$76,377
Project Total:	\$2,255,000	\$2,178,623	\$76,377

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																																																
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

COMPLETE 250 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

General contractor has obtained all final inspections. 110 b is pending approval from Building Department.

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	\$288,000	\$283,233	\$4,767
Construction	\$3,743,607	\$3,670,628	\$72,979
FF&E and Technology	\$72,930	\$64,072	\$8,858
Direct Purchase	\$272,578	\$271,895	\$683
Construction Mgmt	\$545,350	\$545,350	\$0
Contingency	\$149,035		\$149,035
Consultants	\$12,500	\$1,821	\$10,679
Project Total:	\$5,084,000	\$4,836,999	\$247,001

FLAG: SCHEDULE, Reason: Unforeseen Condition / Owner's 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																																																
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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

SCOPE

COMPLETE 260 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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 campus fire alarm system upgrade continued. The renovation of the restrooms in Building #10 continued. The doors were painted for the following Buildings #: 13, and 14.

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	\$2,441,942	\$5,145,724
Direct Purchase	\$878,094	\$738,154	\$139,940
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	\$4,189,862	\$6,503,338

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

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

SCOPE

COMPLETE

388 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

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

RISK LEVEL

9-Closed

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

BUDGET

COMPLETE

\$100,000

DELIVERED

Projectors, two-way radios, student desks, teacher planning room upgrade, laptops for the computer lab & TV Studio equipment, TV monitors and installation

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

The Final Inspection (209) is pending board approval to be executed. Pending RFI #10 was completed by the Architect.

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	\$128,494	\$72,001
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	\$1,519,520	\$205,480

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

The 110b was submitted to the Building Department and has been fully executed. 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.

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

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, laptop carts, two-way radios, portable sound system, electric strike, digital marquee and desktops

BUDGET

\$100,000

MUSIC

SCOPE

197 Instruments Delivered

TECHNOLOGY

SCOPE

217 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.

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 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	\$1,353,430	\$1,290,501	\$62,929
Construction	\$11,857,748	\$11,339,719	\$518,029
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	\$355,028		\$355,028
Consultants	\$207,052	\$204,532	\$2,520
Project Total:	\$19,799,706	\$18,819,705	\$980,001

FLAG: 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 **BUDGET**
 COMPLETE \$100,000
DELIVERED

Picnic tables, main auditorium sound system, mini auditorium sound system, gym sound system, microphones & desktops, iPad cases, Auditorium Antenna Extension

ATHLETICS

✓ **SCOPE**
 COMPLETE **Weight Room**

MUSIC

✓ **SCOPE**
 COMPLETE **245 Instruments Delivered**

TECHNOLOGY

✓ **SCOPE**
 COMPLETE **698 Items Delivered**

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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

RISK LEVEL

9-Closed

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): \$27,670,600

PRIMARY RENOVATIONS P.001916 Plantation HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

4-Bid & Award

No Risk

PROJECT UPDATE

QSEC deemed contractor did not meet the minimum qualifications for recommendation of award and therefore rejected the bid, recommending to the School Board that the project be re-bid. The District staff did not proceed with that recommendation. Since that time the contractor has issued a protest. Project is on hold until the District can determine next steps.

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	\$21,644,161	\$500	\$21,643,661
FF&E and Technology	\$130,000	\$9,461	\$120,539
Construction Mgmt	\$2,078,831	\$2,078,831	\$0
Contingency	\$1,965,437		\$1,965,437
Consultants	\$100,000		\$100,000
Utilities	\$50,000		\$50,000
Project Total:	\$27,000,000	\$2,862,243	\$24,137,757

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.

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

The termination of the contractor is on the January Board agenda. The contract will now be closed out. PMOR Team is evaluating the termination claim from 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) MEPP 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	\$57,422		\$57,422
Consultants	\$10,000		\$10,000
Project Total:	\$2,011,300	\$1,652,733	\$358,567

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

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

800A- 1/29/24 800B- 2/12/24

PROJECT SCOPE

Furnish and install Fire Alarm in accordance with the contract documents developed by your engineering design firm. This is a Design Build Project. Ceiling tile replacement at new sprinkler heads.

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

The project is in bid and award Phase 5.

PROJECT SCOPE

Electrical upgrades per permitted drawings dated May 28, 2020. This is a Design Build Project.

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

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

800A- 12/5/23 800B - 1/11/24 NTP- Anticipated start date of 6/2024, completion 8/2024

PROJECT SCOPE

Furnish and install complete fire protection system per the permitted contract documents developed by the contractor's design engineer. Performed on a design build basis.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$500,000		\$500,000
Project Total:	\$500,000		\$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	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

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

800A-12/5/23 800B-2/2/24 NTP- Projected 3/24 due to additional funding required.

PROJECT SCOPE

Furnish and install HVAC repairs, test & balancing, renovations to restrooms 101 & 104 in accord with the permitted contract documents, drawings developed by the contractor's AE firm.

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 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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Work is 92+% complete. - FA/FAP -- 95+% complete. Zero Troubles in new FAP, but Duct Detectors of AHU 5-1 still to be connected. - FAP Inspections and Final -- Complete by end of January. - AHU 5-1 -- PCO-08 to be approved for 364 days, but AHU will be approved by January 15, 2024. Demo and installation are complete, but inspections remain. - T&B Buildings 5 -- Scheduled for late January 2024, moved up from the summer 2024. - Building Final -- Jan/Feb 2024 after FA Inspection (starting 1.10.24) - Roof leaking Building 1, but all indications lead to being PPO's issue. GC installed new equipment stands and curbs. Leak determined to be from the deteriorated RTU. No change.

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	\$2,001,243	\$1,823,248	\$177,995
FF&E and Technology	\$49,578	\$43,297	\$6,281
Direct Purchase	\$548,514	\$408,713	\$139,801
Construction Mgmt	\$350,000	\$350,000	\$0
Contingency	\$86,375		\$86,375
Consultants	\$9,836	\$4,836	\$5,000
Project Total:	\$3,234,546	\$2,770,350	\$464,196

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

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

SCOPE

645 Instruments Delivered

TECHNOLOGY

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

All financial obligations for the Architect have been approved. Pending an invoice from a vendor consultant which will be submitted in October for processing. Once the invoice is paid this phase will change to close.

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

FLAG: 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								
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

SCOPE

COMPLETE 367 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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.

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- Finishes are pending around the AC Unit. -Exhaust fan has to be connected and powered for Building 5 -T&B on going for Building 10 Exterior Renovations -A new Painting Contractor has replaced the previous contractor to finish the remaining exterior finishes for Building 10. -All inspections have passed Roofing -Building 5 Lightweight concrete is pending. -Building 17 is descoped and items will be credit back to the Owner/Broward County School District. PCO is pending. --Building 19- Joist and Embed submittals are revise and resubmit. Fire protection -Shop Drawings Approved. Rough is on going to Building 3 and 4. Descoping items -PCO#3 is pending. ASI has been submitted to the Building department and approved. New Construction- Building 19 (650 SQ Ft) Joist and Imbed installed. Eye Brow modifications have been executed. Electrical rough and Plumbing are on-going. Stucco mockup has been completed and inspected by architect. Site work is being executed.

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	\$195,956	\$84,044
Construction	\$2,197,410	\$889,632	\$1,307,778
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	\$6,365	\$635
Utilities	\$20,710		\$20,710
Project Total:	\$3,244,960	\$1,485,273	\$1,759,687

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, Football scoreboard, Aiphone master & sub-master, Aiphone in F270; camera, door strike, Shelf storage, Golf Cart

BUDGET

\$100,000

ATHLETICS



SCOPE

Track, Weight Room

MUSIC



SCOPE

784 Instruments delivered

TECHNOLOGY



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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Contractor is: 1. Fire alarm certification is in progress. Contractor had a few failed inspections and the contractor is working with their sub to complete the issues. 2. Working on failed inspections. 3. 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	\$970,840	\$20,861
Construction	\$10,073,746	\$9,734,634	\$339,112
FF&E and Technology	\$170,597	\$170,597	\$0
Direct Purchase	\$564,893	\$564,893	\$0
Construction Mgmt	\$1,121,039	\$1,043,423	\$77,616
Contingency	\$730,000		\$730,000
Consultants	\$24,999	\$21,720	\$3,279
Project Total:	\$13,676,975	\$12,506,107	\$1,170,868

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

Indoor & outdoor furniture, replacement of science tables, replacement of teacher chairs and principal conference room chairs

BUDGET

\$100,000

TECHNOLOGY

✓ **SCOPE**

COMPLETE 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

The roofing work continued.

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	\$474,044	\$61,190
Construction	\$4,625,596	\$3,329,722	\$1,295,874
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	\$114,892		\$114,892
Consultants	\$20,000	\$1,378	\$18,622
Project Total:	\$6,197,001	\$4,689,094	\$1,507,907

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																																																

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

COMPLETE 603 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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 surety is in coordination with the subs to complete the remaining scope and punch list items.

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	\$374,889	\$380,006	(\$5,117)
Construction	\$3,703,732	\$3,315,336	\$388,396
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: 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

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

Roof Electrical Inspections are 95% complete, Pending Electrical Panel Schedules from Electrical Sub-contractor. Emergency Generator Electrical Final Inspection was passed, Now Pending start-up. Bollard installation is pending around the generator enclosure. Restroom 117/118 Punch list items completion is in progress. Restroom 106/107 Wall Tile Installation is 100% Complete.

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	\$4,183,209	\$249,616
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	\$6,154,668	\$723,574

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 were not performing anymore work onsite until payments resume. 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. Issue 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 and has not remobilized. - The GC is preparing a roof curb submittal for approval from the Building Department, now expected to be submitted early next reporting period. The GC has stated that upon approval from Building Department, they will re-mobilize to complete the roof penetration work.

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
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

SCOPE

COMPLETE 436 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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

all Work completed 110B executed

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	\$178,809	\$30,001
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	\$3,773,658	\$283,534

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

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

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 certification in progress.

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	\$215,990	\$147,022	\$68,968
Construction	\$1,581,410	\$1,447,011	\$134,399
FF&E and Technology	\$57,440	\$40,240	\$17,200
Direct Purchase	\$61,850	\$61,850	\$0
Construction Mgmt	\$231,260	\$231,260	\$0
Contingency	\$63,550		\$63,550
Consultants	\$10,000	\$7,975	\$2,025
Utilities	\$3,000		\$3,000
Project Total:	\$2,224,500	\$1,935,358	\$289,142

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																																				

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

Per conversation with the Design Manager, the CA is YES update data fields to NO for both Approval for Use of Allowances and Supplemental Services. PCO-6 is in the construction directors' court. The board approved the final acceptance and release of retainage.

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

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. The General Contractor has submitted pricing for the changes in Buildings 3 and 4.

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	\$26,969	\$8,308
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	\$7,574,222	\$334,678

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) FS (fire sprinkler) installation, main run, in BLDG 1 is in progress. BLDG 2 is complete. Roofing in progress for all scoped buildings.

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	\$302,525	\$92,475
Construction	\$6,460,918	\$3,135,341	\$3,325,577
FF&E and Technology	\$62,000	\$60,125	\$1,875
Direct Purchase	\$1,187,082	\$522,033	\$665,049
Construction Mgmt	\$845,500	\$845,500	\$0
Contingency	\$459,500		\$459,500
Consultants	\$15,000	\$10,172	\$4,828
Utilities	\$10,000		\$10,000
Project Total:	\$9,435,000	\$4,875,696	\$4,559,304

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

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

SCOPE

COMPLETE 37 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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): \$1,024,942

PRIMARY RENOVATIONS P.001924 Sandpiper ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

December - Bass united mobilized 12.26.2023 to commence scope of additional devices and interconnect of Buildings 11 & 13. Work expected to be completed 1st week of January. - Building Department states that the requested FAA from failed inspection ticket is required to close the project. - Request for Proposal Change Order from Bass United for the provision and installation of the Fire Alarm Remote Annunciator per the failed inspection ticket and RFI #41 in order to conclude project; proposal co quote anticipated 1st week of January. - GC has completed all scope less the pending FAA newly requested by the Fire Department; FAA to be added to BASS's scope. - A/E Completed all 1770 forms. - 110B Pending the above items for submission. - Scheduler began review of TIA for time submitted for 1,108 days; PCO voided as CSMP contract does not require TIA. November - GC submitted project completion schedule with all items completed until receiving an inspection comment which generated RFI 41 regarding a code upgrade on the annunciator panel. - A/E Responded to RFI 41 stating that when the project was bid, a master control annunciator panel was not required. - 11.17.2023 GC called Fire Alarm Certification Final Following A/E RFI response; Final was Failed and Fire Department made comment stating Final would not be granted until the panel met the code upgrade requirements that happened after bid. - PMOR has requested quotes from multiple vendors to ascertain the cost for the upgrade. October - GC worked on the required steps to get all pending items resolved for scheduling the Final Inspections for the end of October and Early November. - Pending Inspections remaining scheduled as follows: 1. Battery test - 10/24/2023 - 10/25/2023 2. Ansur system inspection - 10/27/2023 3. Training by ADT - 10/30/2023 4. Alarm certification (NFP 72) - 10/31/2023 5. Mechanical inspection - 11/1/2023 6. Remove devices old F/A system - 11/2/2023 - 11/4/2023. 7. Electrical final - 11/6/2023 8. Life Safety inspection - 11/7/2023 9. Building final - 11/8/2023. - Followed up with A/E after call to discuss RFI 41 and solutions.; submitted item for leadership meeting

PROJECT SCOPE

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

BUDGET

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

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
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

December - 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 work in-progress in Building 1 during Winter Break; piping to be completed first week of January. - Mechanical and Plumbing MEPs completed; pending Electrical, followed by roofing. - FA Sprinkler in Building 1 Cafeteria in progress; pending kitchen flex heads. - PCO 5 TIA for 114 days in review. November - FA rough conduit and wiring completed in Building 2 and 3; building 4 to follow with wiring. - Building 80 FA conduit work in progress. - FA Sub Panel Installations complete in Buildings 2, 3 and 4. - Patchwork painting finished with only 2nd story buildings remaining.

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	\$2,177,262	\$877,930
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	\$3,538,897	\$1,238,221

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

COMPLETE 282 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 338 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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 75% complete. 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. (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 Jan 20 thru the 22 of 2024 so GC can complete their F/A scope in this area. (3) Air Handler Units 5-2 & AHU 3-4 will be replaced. (4) Fire Alarm Work In Progress Throughout- 55% (5) Electrical Work In Progress Throughout - 75%

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	\$393,322	\$66,173
Construction	\$9,793,774	\$8,803,034	\$990,740
FF&E and Technology	\$6,200	\$1,924	\$4,276
Direct Purchase	\$1,562,683	\$1,262,961	\$299,722
Construction Mgmt	\$1,071,600	\$1,071,600	\$0
Contingency	\$544,888		\$544,888
Consultants	\$35,000	\$11,459	\$23,541
Utilities	\$11,000		\$11,000
Project Total:	\$13,484,640	\$11,544,300	\$1,940,340

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

SCOPE

COMPLETE 135 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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. Change order to relocate fan coils in Building 4,5 and 6 is in progress.

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
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

131 Instruments Delivered

TECHNOLOGY

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.

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

Lightweight concrete and white cap installation is in progress.

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	\$136,114	\$11,849
Construction	\$1,920,323	\$1,464,506	\$455,817
FF&E and Technology	\$25,000	\$10,155	\$14,845
Direct Purchase	\$33,866		\$33,866
Construction Mgmt	\$206,479	\$206,479	\$0
Contingency	\$106,451		\$106,451
Consultants	\$15,000	\$12,922	\$2,078
Project Total:	\$2,455,082	\$1,830,176	\$624,906

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

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

1. Installation of drywall in building: 1 restroom. 2. Fire sprinkler rough installation in building 1. 3. Fire alarm rough conduit and box installation 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	\$1,041,070	\$3,399,301
FF&E and Technology	\$68,646	\$68,541	\$105
Direct Purchase	\$88,275		\$88,275
Construction Mgmt	\$1,075,000	\$1,075,000	\$0
Contingency	\$249,088		\$249,088
Consultants	\$9,000	\$5,483	\$3,517
Utilities	\$9,500		\$9,500
Project Total:	\$6,312,380	\$2,472,029	\$3,840,351

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

No Risk

PROJECT UPDATE

- The contractor will start the construction phase as of 01/25/2024.

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 purchase order request to hire Wright PSM, the surveying firm, to perform the new easement at Seminole MS, is in process thru eBuilder with District. Evaluation of GC: signatures in process

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
Project Total:	\$759,682	\$693,398	\$66,284

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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

- Roofing binders / phase (R01). In progress.

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
Construction Mgmt	\$225,000		\$225,000
Project Total:	\$2,298,000		\$2,298,000

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): \$7,087,679

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 75% complete. Replacement of electrical panels started during the winter break. Building-2 Roofing Mansard work in progress -80% complete. started work on restrooms. Floored poured and finished. Framing on-going. Building 4 AHU - 4-1 blower inoperable. Waiting on replacement part. New part scheduled for delivery 1/8/24. Spot coolers are being used to cool classrooms. Building 75 HVAC work complete. Test and Balance completed. Campus wide Fire Alarm work in progress for Building 75, 4, and 1. Civil - New light poles installed during the winter break. Work on-going.

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	\$4,558,751	\$4,009,976	\$548,775
FF&E and Technology	\$52,011	\$47	\$51,964
Direct Purchase	\$967,373	\$942,954	\$24,419
Construction Mgmt	\$717,896	\$717,896	\$0
Contingency	\$350,871		\$350,871
Consultants	\$35,000	\$25,906	\$9,094
Project Total:	\$7,087,679	\$6,074,383	\$1,013,296

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 building dpt. - Wall pack and exterior light replacement complete; pending RFI response for 2 light fixtures. Wall pack placement presented an issue. - Only remaining scope is AHU; to be replaced over summer 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	\$223,185	\$78,815
Construction	\$2,972,862	\$2,694,947	\$277,915
FF&E and Technology	\$168,687	\$14,494	\$154,193
Construction Mgmt	\$510,272	\$510,272	\$0
Contingency	\$147,085		\$147,085
Consultants	\$13,000	\$5,754	\$7,246
Project Total:	\$4,113,906	\$3,448,652	\$665,254

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

COMPLETE 420 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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

CMAR is preparing GMP. Trade contractor bids were received by the CMAR on 12-21-23 CMAR to submit GMP on 1-19-24

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: 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																																																
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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.

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

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

- The GC/Atlas Apex Roofing is in the process of assembling the NTP package for execution.

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



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. 12/5/23: The Pre-Con Meeting was conducted at the school. 12/14/23: The ladder shop drawings were approved by the Building Dept. 12/18/23: Construction began on Bldg 1. 12/27/23: Approximately 75% of the upper portion of the Bldg 1 roof has been demoed/temped.

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	\$177,161	\$67,839
Construction	\$3,407,957	\$1,910	\$3,406,047
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	\$783,991	\$5,160,009

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

(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

RISK LEVEL

9-Closed

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

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																																				

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

New Pre k-2 playground with shade and PIP surfacing

BUDGET

\$100,000

IN PROGRESS

MUSIC

SCOPE

COMPLETE 634 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 260 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 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	\$160,000	\$34,565	\$125,435
FF&E and Technology	\$67,696		\$67,696
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	\$682,686	\$337,314

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 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

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Carveout project for Fire Sprinklers. 550,000 Received approval to move forward with NTP Checklist. NTP expected to be Late January, 2024. Awaiting Documents from Francis Eng, Orrett Francis. Permitting and Shop Drawings February, 2024. Flow Test Fire Line. Fire Line Tap. FDC. Project Completion expected to be August-September, 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 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

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

A Closeout Purchase Order (CLPO) to closeout the project is in process, once completed, the project will be moved to phase 9.

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

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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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

SCOPE

COMPLETE

205 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

306 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 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

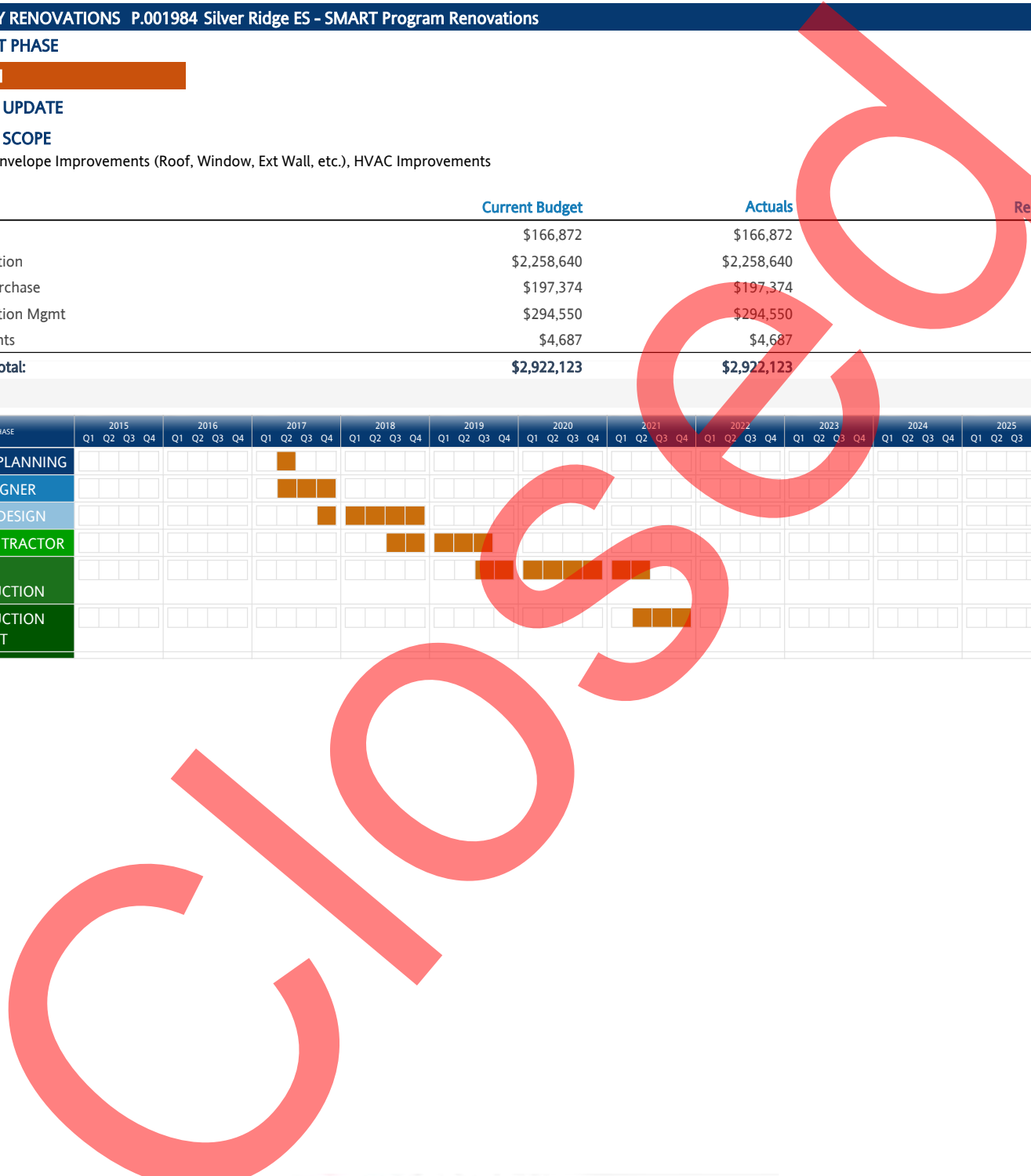
Building Envelope Improvements (Roof, Window, Ext Wall, etc.), HVAC Improvements

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
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.

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: 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								
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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

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.

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

The Time Impact analysis was reviewed and approved with comments that legal needs to verify that this can be approved since these days are associated with previously completed change orders. This item is scheduled to go to the January 2024 board meeting.

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								
PROJECT PLANNING	█																																															
ACTIVE CONSTRUCTION	█	█	█	█	█	█	█	█																																								

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Furniture for common areas, student computers & digital marquee

BUDGET

\$100,000

IN PROGRESS

MUSIC

SCOPE

COMPLETE

83 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

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): \$12,824,370

PRIMARY RENOVATIONS P.001838 South Broward HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Contractor submitted a TIA to include additional time required to complete the project. STEM Lab 620 and 622 renovation ongoing - Demo Complete - Existing nonrated (ceiling / demising walls) completed with inspection (above ceiling) - existing penetration's within Stem Labs are Fire Rated to uphold occupancy Building 16 - Exterior Stucco façade (painting SOW completed w/ all necessary inspections)

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	\$7,337,030	\$5,530,056	\$1,806,974
FF&E and Technology	\$49,572	\$34,929	\$14,643
Direct Purchase	\$1,467,049	\$1,321,849	\$145,200
Construction Mgmt	\$936,778	\$936,778	\$0
Contingency	\$4,101		\$4,101
Consultants	\$18,950	\$15,596	\$3,354
Project Total:	\$10,324,370	\$8,298,333	\$2,026,037

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.

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): \$12,824,370

PRIMARY RENOVATIONS P.001838-RC1 South Broward HS - SMART Roof Carve Out

CURRENT PHASE

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Project on hold pending approval of descope/funding from GOB project. Upon approval of funding, a Pre-Bid meeting will be held for the prospective bidders.

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: 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

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): \$12,320,409

PRIMARY RENOVATIONS P.002090 South Plantation HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Bldg 6 - ADA restrooms renovation Rm 606 & 604 Bldg 2 - Fire Protection / Sprinkler installation- ongoing Bldg 6 - window replacement SOW by Sol E trol Bldg 1 - VCT pathways flooring installation ongoing

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	\$5,704,606	\$4,214,363	\$1,490,243
FF&E and Technology	\$460,805	\$412,478	\$48,327
Direct Purchase	\$388,329	\$224,180	\$164,149
Construction Mgmt	\$531,000	\$531,000	\$0
Contingency	\$304,665		\$304,665
Consultants	\$13,308	\$10,478	\$2,830
Project Total:	\$7,875,713	\$5,775,863	\$2,099,850

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																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and 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): \$12,320,409

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% complete. Remaining sow 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.

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): \$5,517,497

PRIMARY RENOVATIONS P.002067 Stephen Foster ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

110b Executed by the Building Department

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	\$180,740	\$58,260
Construction	\$3,850,462	\$3,732,103	\$118,359
FF&E and Technology	\$28,669	\$28,669	\$0
Direct Purchase	\$655,214	\$655,168	\$46
Construction Mgmt	\$559,500	\$559,500	\$0
Contingency	\$179,652		\$179,652
Consultants	\$5,000	\$3,905	\$1,095
Project Total:	\$5,517,497	\$5,160,085	\$357,412

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

SCOPE

COMPLETE 398 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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.

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	\$1,997,797	\$936,423
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	\$3,245,707	\$3,130,588

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

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

505 Instruments Delivered

TECHNOLOGY

SCOPE

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	\$1,452,665	(\$2,598)
Construction	\$20,521,407	\$16,549,784	\$3,971,623
FF&E and Technology	\$385,172	\$375,825	\$9,347
Direct Purchase	\$2,680,016	\$2,649,041	\$30,975
Construction Mgmt	\$1,665,061	\$1,765,061	(\$100,000)
Contingency	\$313,485		\$313,485
Consultants	\$58,000	\$58,077	(\$77)
Misc Construction	\$15,508	\$15,508	\$0
Utilities	\$7,519		\$7,519
Project Total:	\$27,096,235	\$22,865,961	\$4,230,274

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

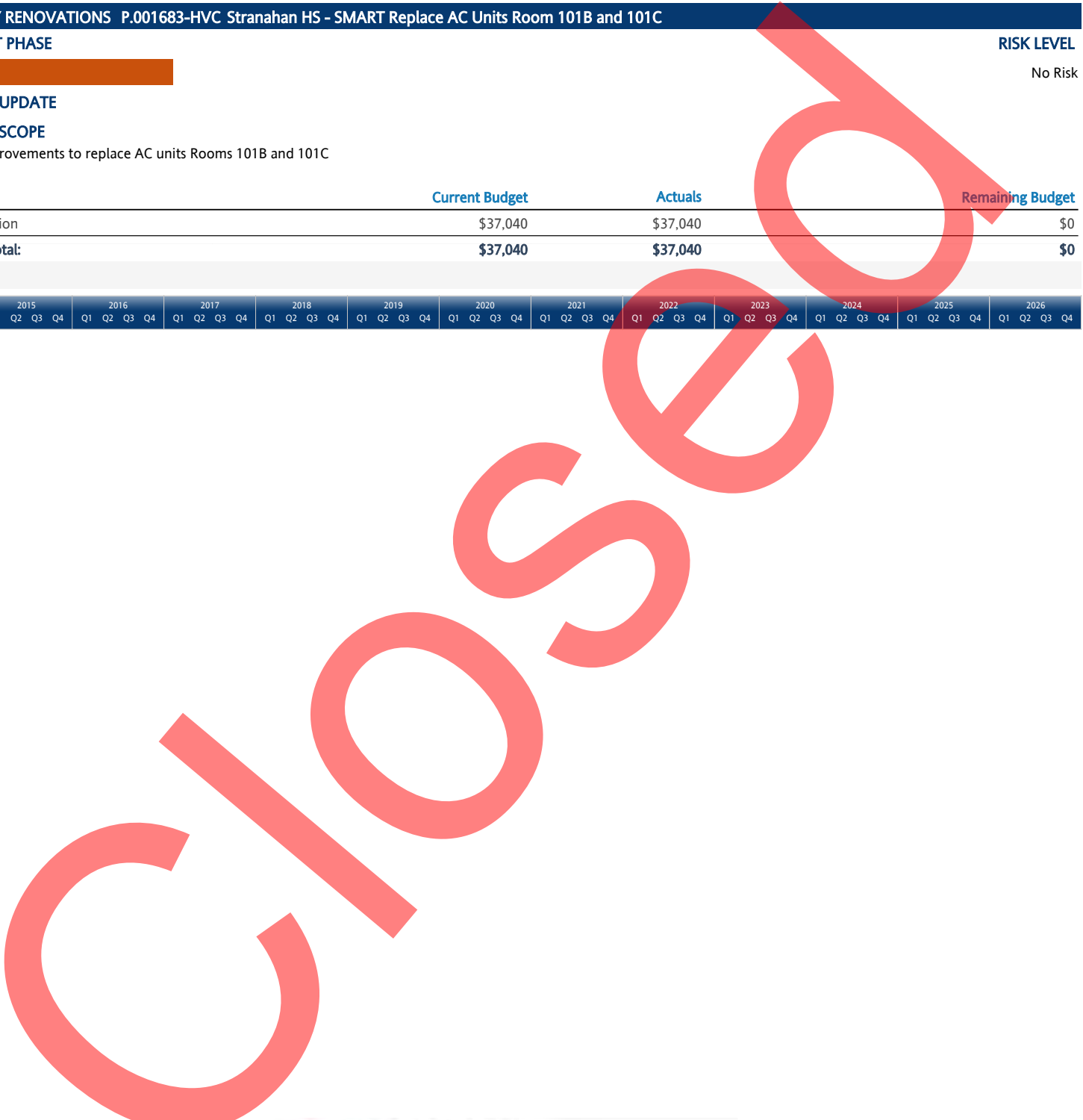
HVAC Improvements to replace AC units Rooms 101B and 101C

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	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

5A-Construction

No Risk

PROJECT UPDATE

The Board terminated the former CMAR on 8/8/23. A new CSMP GC has been selected to complete the work. The NTP package has been prepared; however, funding is not yet available. -12/19/23: District Legal requested Capital to reduce the former CMAR's PO by \$1,945,237.60, as this is the undisputed amount that can be returned to the Owner at this time. -12/20/23: Procurement requested copies of the four permits to complete the NTP package. -12/21/23: The Building Dept. requested copies of the four Change of Contractor forms (signed/notarized) and copies of the four permit cards. These were originally submitted to the Building Dept. in June 2023. -12/22/23: Copies of the four permit cards were submitted to the Building Dept. The Change of Contractor forms will be resubmitted the first week of January.

PROJECT SCOPE

Reroofing Bldgs 2A, 2B, 2C, 8, & 9; Demo/Construction of Bldg 6 Kiln Room; and Installation of the Bldg 4 exfiltration system. This is a new project to complete the remaining work that was not completed by the former CMAR.

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	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: 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								
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

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.

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

All scope has been completed and the 110B has been fully executed. The Certificate of Final Completion (form 209) will be processed once the CUD and CA services increase are complete/rejected. 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

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																																				

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

SCOPE

COMPLETE

228 Instruments Delivered

TECHNOLOGY

COMPLETE

SCOPE

549 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.

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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The Contractor this period has made advancements in Building No. 01 Mechanical work renovations. Other work included successful replacement of the Facility's Main Fire Alarm Control Panel and some exterior site improvements. To-Date, Project work remains ongoing and six-months past Contract Time for Substantial Completion. However, the Contractor is wrapping up final scope and Substantial Completion is expected to be achieved next month by February 26th, 2024.

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	\$3,245,349	\$2,886,033	\$359,316
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	\$148,599		\$148,599
Consultants	\$20,848	\$15,034	\$5,814
Utilities	\$2,000		\$2,000
Project Total:	\$3,948,449	\$3,403,563	\$544,886

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

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): \$3,976,874

PRIMARY RENOVATIONS P.001724 Tamarac ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion

No Risk

PROJECT UPDATE

This project has pending CNN and claims that will be determined through legal processes. The 209 is pending board approval for execution.

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																																																
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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): \$3,976,874

PRIMARY RENOVATIONS P.002049 Tamarac ES - SMART Program Media Center Improvements

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

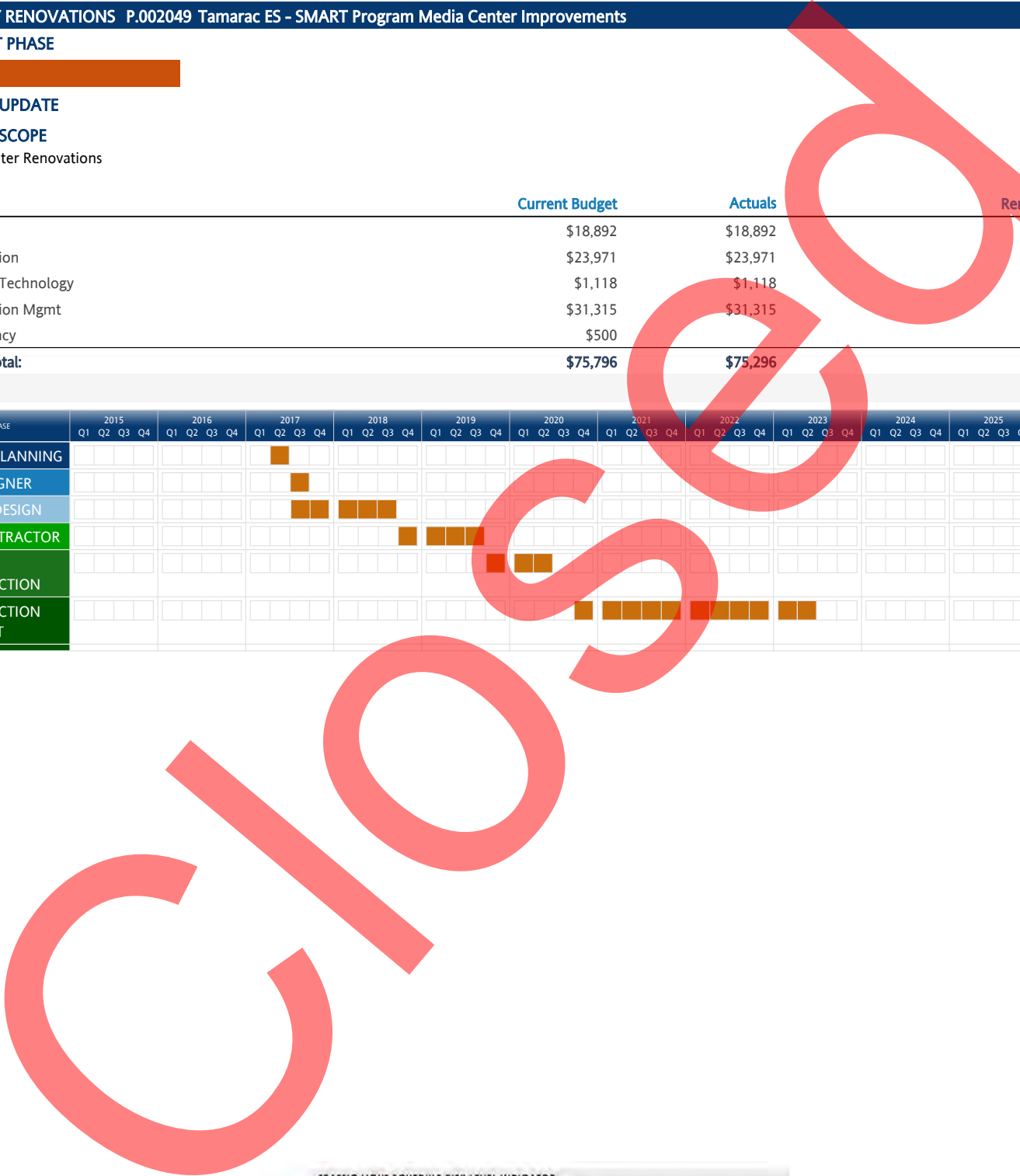
Media Center Renovations

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$18,892	\$18,892	\$0
Construction	\$23,971	\$23,971	\$0
FF&E and Technology	\$1,118	\$1,118	\$0
Construction Mgmt	\$31,315	\$31,315	\$0
Contingency	\$500		\$500
Project Total:	\$75,796	\$75,296	\$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								
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): \$3,976,874

PRIMARY RENOVATIONS P.002049-ADA Tamarac ES - SMART Program ADA Restroom Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The following items are currently being executed at Tamarac Elementary School: -Fire Alarm shop drawings approved. Rough inspection has been requested -Dry wall is in progress Once the framing is complete. General Contractor will insulate the plumbing, install fixtures, install the remaining drywall, install the tile and request a final inspection. General Contractor updated the Baseline Schedule. The estimated completion date on the schedule is 1/25/2024.

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	\$9,550	\$5,250
Construction	\$311,660	\$153,819	\$157,841
Construction Mgmt	\$36,000		\$36,000
Contingency	\$14,761		\$14,761
Consultants	\$10,200	\$1,089	\$9,111
Project Total:	\$387,421	\$164,458	\$222,963

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



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

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

Buildings 9, 14 & 16 FA wire and device installation. Building 8 FA wire installation. Buildings 9,15,14 & 8 mechanical tie-down. Termite Damage (Structural) to BLDG-19. De-Scoping is in the process; Jorge Gutierrez Architect to submit a revised Castaldi Report to the state for demolition recommendation.

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	\$206,130		\$206,130
Consultants	\$6,000	\$6,022	(\$22)
Utilities	\$5,000		\$5,000
Project Total:	\$4,215,617	\$3,506,279	\$709,338

FLAG: SCHEDULE, Reason: Contractor Delays / Material 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																																																
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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

COMPLETE 407 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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

- Installation of AHU 6-1, AHU 8-1 was completed. - FA work is in progress in Buildings 2, 4, 8, 9. - Patching of ceiling for the fresh air ducts in Building 10 is ongoing. - Fresh air ducts replacement is in progress in Buildings 5, 10. - Demolition of existing AHU 1-1 and replacement with new one was completed. Wiring of panels and installation of pipes for chillers is ongoing. - Replacement of the MCC was completed and permission to energize was obtained from the inspector, as scheduled for winter break.

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	\$353,198	\$62,691
Construction	\$8,069,412	\$7,024,882	\$1,044,530
Direct Purchase	\$893,260	\$814,310	\$78,950
Construction Mgmt	\$533,100	\$533,100	\$0
Contingency	\$439,497		\$439,497
Consultants	\$20,002	\$3,702	\$16,300
Utilities	\$5,000		\$5,000
Project Total:	\$10,376,160	\$8,729,192	\$1,646,968

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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HIRE CONTRACTOR																																																
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CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 161 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 471 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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

5B-Construction

RISK LEVEL



PROJECT UPDATE

All additional fire alarm devices have been installed. Architect (AE) has signed off on punch list. General Contractor (GC) stated they will call for all final inspections in early January.

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	\$1,230,686	\$287,893
Construction Mgmt	\$150,618	\$149,867	\$751
Consultants	\$5,924	\$5,533	\$391
Project Total:	\$1,823,000	\$1,520,152	\$302,848

FLAG: BUDGET, Reason: Budget Adjustment 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								
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HIRE DESIGNER																																																
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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 work is complete. Test and Balance report being review by the EOR for approval.

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																																																
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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

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), 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

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

Aiphone at the SPE and a strike, Playground Upgrades/ Rubber Surfacing, Portable Barricades

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 446 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.

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

Installation of fire alarm conduit continued. The contractor worked on the framing in the restrooms

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	\$122,822	\$22,892
Construction	\$1,095,087	\$858,527	\$236,560
FF&E and Technology	\$117,000	\$84,442	\$32,558
Construction Mgmt	\$169,400	\$169,400	\$0
Contingency	\$5,012		\$5,012
Consultants	\$7,872	\$5,781	\$2,091
Project Total:	\$1,540,085	\$1,240,972	\$299,113

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								
PROJECT PLANNING																																																
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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

SCOPE

COMPLETE

175 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

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, Desks, 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, Desks, 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

Contractor removed existing and installed new Fan Coil Units(FCU) 5-30, 5-31 5-32 5-33. Temporary AC units were relocated to classrooms prior to removal of existing FCUs. Project to be completed week ending 1/12/24. ASI-5 submitted to the building department for review and approval. After building department approval of ASI-5, a CCD will be issued to GC.

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 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.

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

PCO for mansard work is being revised and will be reviewed by scheduling Roof drains were moved as required and dried in for now. 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	\$2,095,919	\$536,244
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	\$2,899,776	\$550,766

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								
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

SCOPE

COMPLETE 58 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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.

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

FLAG: 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
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

SCOPE

COMPLETE 288 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Welleby Elementary School



Address: 3230 NOB HILL ROAD, SUNRISE 33351
 Location Num: 2881
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$5,321,964
 Total Facilities Budget (Sum of Projects): \$4,821,202

PRIMARY RENOVATIONS P.002114 Welleby ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Contractor continuing fire alarm installation campus wide. Currently terminating at main panel. LD Notice and Schedule Delay notices sent

PROJECT SCOPE

Re-roofing at Buildings 1, 2, 3, 4, 5, & 6. Repair Aluminum Covered Walkways Replace Windows: Building 6. Electrical Improvements: Buildings 1, 2, 3, 4, 5, 6, & 85. Fire Alarm System Replacement: Campus-wide. Fire Sprinklers: Buildings 1, and Site HVAC Improvements - Components Replacement: Buildings 1, 2 & 3. and Test & Balance at Buildings 3, 4 & 85.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$269,549	\$224,023	\$45,526
Construction	\$1,918,358	\$1,750,077	\$168,281
Direct Purchase	\$131,643	\$131,406	\$237
Construction Mgmt	\$500,000	\$500,000	\$0
Contingency	\$198,607		\$198,607
Consultants	\$14,000	\$8,332	\$5,668
Utilities	\$6,000		\$6,000
Project Total:	\$3,038,157	\$2,613,838	\$424,319

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																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Welleby Elementary School



Address: 3230 NOB HILL ROAD, SUNRISE 33351
 Location Num: 2881
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$5,321,964
 Total Facilities Budget (Sum of Projects): \$4,821,202

PRIMARY RENOVATIONS P.002114-RC1 Welleby ES - Roofing Building 1, 2, 4, 5, 6, & Walkways - SMART Program

CURRENT PHASE

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

SCOPE

COMPLETE

259 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

308 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

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	\$34,164	\$0
Project Total:	\$49,764	\$49,764	\$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

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

- GC resubmitted TIA for 1285 days 09.13.2023 and is currently in scheduler's step.

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	\$2,708,622	\$24,694
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	\$3,794,389	\$115,771

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

Media Center furniture, Music upgrades, cafeteria sound system, printers, two-way radios & digital marquee

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 173 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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): \$3,101,398

PRIMARY RENOVATIONS P.001823 Westchester ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Fire Alarm rough and device installation is on-going.

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	\$2,318,437	\$158,155
FF&E and Technology	\$38,385	\$35,745	\$2,640
Direct Purchase	\$32,808	\$32,808	\$0
Construction Mgmt	\$235,872	\$217,089	\$18,783
Consultants	\$2,524	\$2,311	\$213
Project Total:	\$3,101,398	\$2,900,740	\$200,658

FLAG: BUDGET, Reason: Budget Adjustment 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

SCOPE

COMPLETE 105 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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): \$6,030,994

PRIMARY RENOVATIONS P.001967 Western HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Contractors Base Line Schedule submittal was approved. Contractor has not yet submitted schedule of values (SOV). Contractor shop Drawing submittals are in progress.

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	\$594,855	\$398,034	\$196,821
Construction	\$3,001,112	\$14,704	\$2,986,408
FF&E and Technology	\$24,800	\$4,783	\$20,017
Direct Purchase	\$87,459	\$87,459	\$0
Construction Mgmt	\$629,000	\$629,000	\$0
Contingency	\$193,644		\$193,644
Consultants	\$38,690	\$30,372	\$8,318
Project Total:	\$4,569,560	\$1,164,352	\$3,405,208

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																																																
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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): \$6,030,994

PRIMARY RENOVATIONS P.001967-CUL Western HS - SMART Program Renovations (Culinary Lab)

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

The warranty walkthrough will be scheduled once the Building Final deficiencies are cleared. The walkthrough will be scheduled without an AE's participation. Currently pending 3 change orders before the issuance of Form 209.

PROJECT SCOPE

Culinary Lab

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,460,197	\$1,391,757	\$68,440
Contingency	\$1,237		\$1,237
Project Total:	\$1,461,434	\$1,391,757	\$69,677

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

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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

1. All roof inspections finals obtained. 2. Punch list items in progress.

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	\$201,348	\$70,652
Construction	\$3,129,911	\$3,047,021	\$82,890
Direct Purchase	\$317,364		\$317,364
Construction Mgmt	\$485,000	\$485,000	\$0
Contingency	\$194,765		\$194,765
Consultants	\$8,000	\$1,418	\$6,582
Project Total:	\$4,407,040	\$3,734,787	\$672,253

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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HIRE CONTRACTOR																																																
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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

RISK LEVEL

5B-Construction



PROJECT UPDATE

-Reroofing is complete. The contractor is in the process of making corrections per final roofing inspection comments. -Fire suppression in Building 2 is complete. Only sprinkler at electrical rooms are pending.

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	\$186,425	\$23,575
Construction	\$2,774,998	\$2,191,295	\$583,703
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	\$3,816,699	\$798,801

FLAG: SCHEDULE, Reason: Owner Delays / Contractor 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																																																
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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

FLAG: 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								
PROJECT PLANNING																																																
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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

SCOPE

COMPLETE 303 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.

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

The fire alarm rough installation is in progress. The replacement of AHU 7-1, 8-1 was completed Roofers work is in progress. The installation of the exterior duct work for kitchen unit 2-3 was completed. The replacement of unit 17-1 is in progress The installation of the fresh air unit 2-1 for the cafeteria is in progress.

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	\$360,579	\$27,630
Construction	\$7,637,266	\$4,945,485	\$2,691,781
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	\$270	\$34,730
Utilities	\$10,000		\$10,000
Project Total:	\$10,903,680	\$7,731,210	\$3,172,470

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																																																
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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

COMPLETE 17 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

1.Fire Protection piping: Buildings 2, 3, 4,5,6 2.Fire Alarm conduit. 3. Building 3 installed AHU.

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	\$182,407	\$54,593
Construction	\$3,726,109	\$1,996,156	\$1,729,953
Direct Purchase	\$192,539	\$132,564	\$59,975
Construction Mgmt	\$464,000	\$459,000	\$5,000
Contingency	\$209,432		\$209,432
Consultants	\$14,410	\$8,441	\$5,969
Utilities	\$6,090		\$6,090
Project Total:	\$4,849,580	\$2,778,568	\$2,071,012

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

SCOPE

COMPLETE No Program

TECHNOLOGY

SCOPE

COMPLETE 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

1. Final scope of work on hold pending Contractor submitting a revised Change Order and Time Impact Analysis for the additional Fire Alarm work. 2)-De-scoping of The Fire Protection (Fire Sprinkler de-scope from Bldg. 2) in progress.

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	\$4,413,540	\$434,604
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	\$6,402,793	\$815,757

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																																																
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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

COMPLETE 130 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The Contractor continued ongoing work in Building No. 02, 04 and 05 this period. Work advancement included progress of new Fire Alarm installation, testing and balancing of new AHUs installed, and installation of temporary cooling equipment for work ahead. The Project Schedule Updated this period shows a two-week improvement on achieving Substantial Completion compared to the previous update. However, the project remains delayed by at least 329 Days w/SC now projected and expected at 02/27/2024.

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	\$2,934,812	\$732,789
Direct Purchase	\$901,950	\$615,867	\$286,083
Construction Mgmt	\$574,315	\$574,315	\$0
Contingency	\$258,860		\$258,860
Consultants	\$20,000	\$8,254	\$11,746
Utilities	\$7,000		\$7,000
Project Total:	\$5,808,160	\$4,488,287	\$1,319,873

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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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

SCOPE

COMPLETE 432 Instruments Delivered

TECHNOLOGY

SCOPE

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

Contractor demobilized. Architect of Record and District are in negotiations to finalize the 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	\$4,356,905	\$61,137
FF&E and Technology	\$4,000	\$3,230	\$770
Direct Purchase	\$456,584	\$449,468	\$7,116
Construction Mgmt	\$571,520	\$520,221	\$51,299
Contingency	\$196,552		\$196,552
Consultants	\$10,000	\$1,181	\$8,819
Project Total:	\$6,058,217	\$5,719,492	\$338,725

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



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

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

5B-Construction



PROJECT UPDATE

GC & FA Contractor - completed and PASSED Fire Projection & Fire Safety. Building Final PASSED A/E Delay in fully executing 1770 Docs and 110b due to CA dispute of services rendered Notice of Default sent to the AE

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	\$1,405,526	\$41,413
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	\$1,988,853	\$355,747

FLAG: SCHEDULE, Reason: Contractor Delay / Material / Supplier Delays / A/E

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