

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			■	■	■	■	■	■																																								
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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.

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								
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

iPads, Laptops, Digital Marquee, Playground Shades, Facilities Equipment

BUDGET

\$100,000

MUSIC

✓ COMPLETE **SCOPE**

889 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**

341 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

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

✓ COMPLETE

SCOPE

Weight Room

MUSIC

✓ COMPLETE

SCOPE

360 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

829 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Coral Park Elementary School



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

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

CURRENT PHASE

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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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET
\$100,000

MUSIC

✓ COMPLETE

SCOPE
261 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
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								
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

ThinkPad's, earth walk carts, printers & projectors

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
Weight Room

MUSIC

✓ COMPLETE

SCOPE
88 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
659 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Coral Springs Middle School



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

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

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

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								
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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								
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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

667 Instruments Delivered

TECHNOLOGY

SCOPE

194 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Country Hills Elementary School



Address: 10550 WESTVIEW DRIVE, CORAL SPRINGS 33076
 Location Num: 3111
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$6,508,219
 Total Facilities Budget (Sum of Projects): \$5,777,500

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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ACTIVE CONSTRUCTION																																																
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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**

COMPLETE 208 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 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.

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

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$211,302	\$211,302	\$0
Construction	\$2,764,038	\$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

611 Instruments delivered

TECHNOLOGY

SCOPE

413 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

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																																																
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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

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

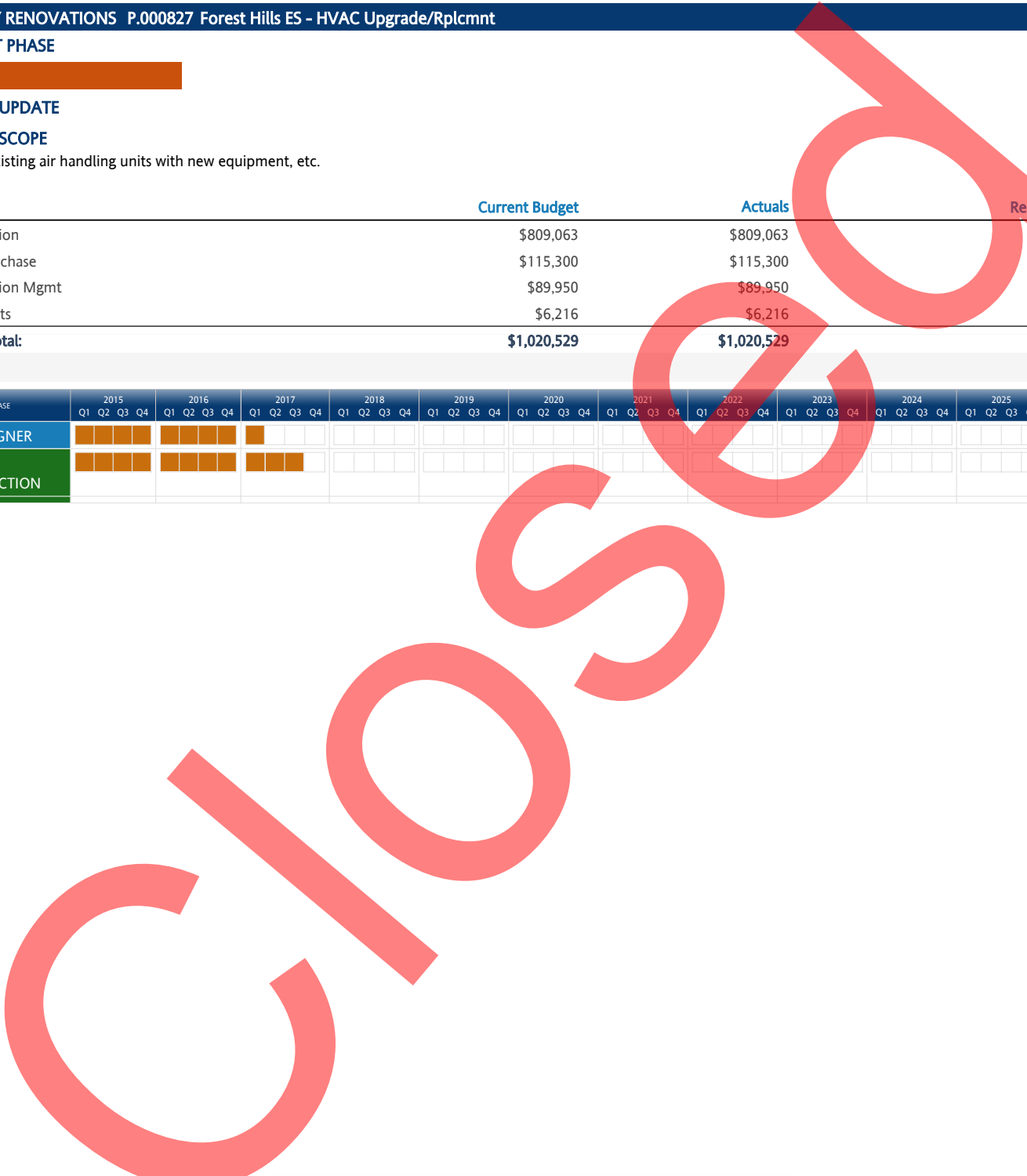
Replace existing air handling units with new equipment, etc.

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																																																
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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.

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																																																
CONSTRUCTION CLOSEOUT																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Forest Hills Elementary School



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

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

CURRENT PHASE

RISK LEVEL

7-Final Completion

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								
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.

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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PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Laptops, digital marquee, Indoor furniture

BUDGET

\$100,000

MUSIC

✓ **SCOPE**

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.

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																																																
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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																																																
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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.

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																																																
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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.

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

6-Substantial Completion

RISK LEVEL

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								
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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.

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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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Marjory Stoneman Douglas High School



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

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

CURRENT PHASE

5B-Construction

RISK LEVEL

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								
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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.

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

5A-Construction

RISK LEVEL

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 Modulares

BUDGET

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

FLAG:

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

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**
No Risk
9-Closed

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.

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								
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Document Cameras, chemistry equipment, media center furniture & Recordex, Lenovo ThinkVision

BUDGET

\$100,000

MUSIC

✓ **SCOPE**

COMPLETE 113 Instruments delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 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.

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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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

RISK LEVEL

5A-Construction

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																																																
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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.

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

RISK LEVEL

5A-Construction

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								
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

5A-Construction

RISK LEVEL

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																																																
CONSTRUCTION CLOSEOUT																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

North Lauderdale Pre K - 8 (f.k.a. North Lauderdale Elementary)



Address: 7500 KIMBERLY BOULEVARD, NORTH LAUDERDALE 33068
 Location Num: 2231
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$2,933,349
 Total Facilities Budget (Sum of Projects): \$3,541,349

PRIMARY RENOVATIONS P.001903-FSP North Lauderdale ES - SMART Fire Sprinklers

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

Building department review complete. Waiting on city of North Lauderdale permit for work in their jurisdiction. After receipt of N. Lauderdale permit BCPS will issue building permit

PROJECT SCOPE

Scope of work - Design Build North Lauderdale ES Building 1 install Fire Sprinklers (59,956 SF). Action Item: 1. Design Build - Fire Sprinklers Building #1 (59,956 SF) and connection to City water. 2. Prepare and submit a City of North Lauderdale Plumbing /Civil application for the permit: a. 2 signed and sealed Civil drawings sets

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$770,000	\$54,530	\$715,470
Project Total:	\$770,000	\$54,530	\$715,470

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								
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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

RISK LEVEL

5A-Construction

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								
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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

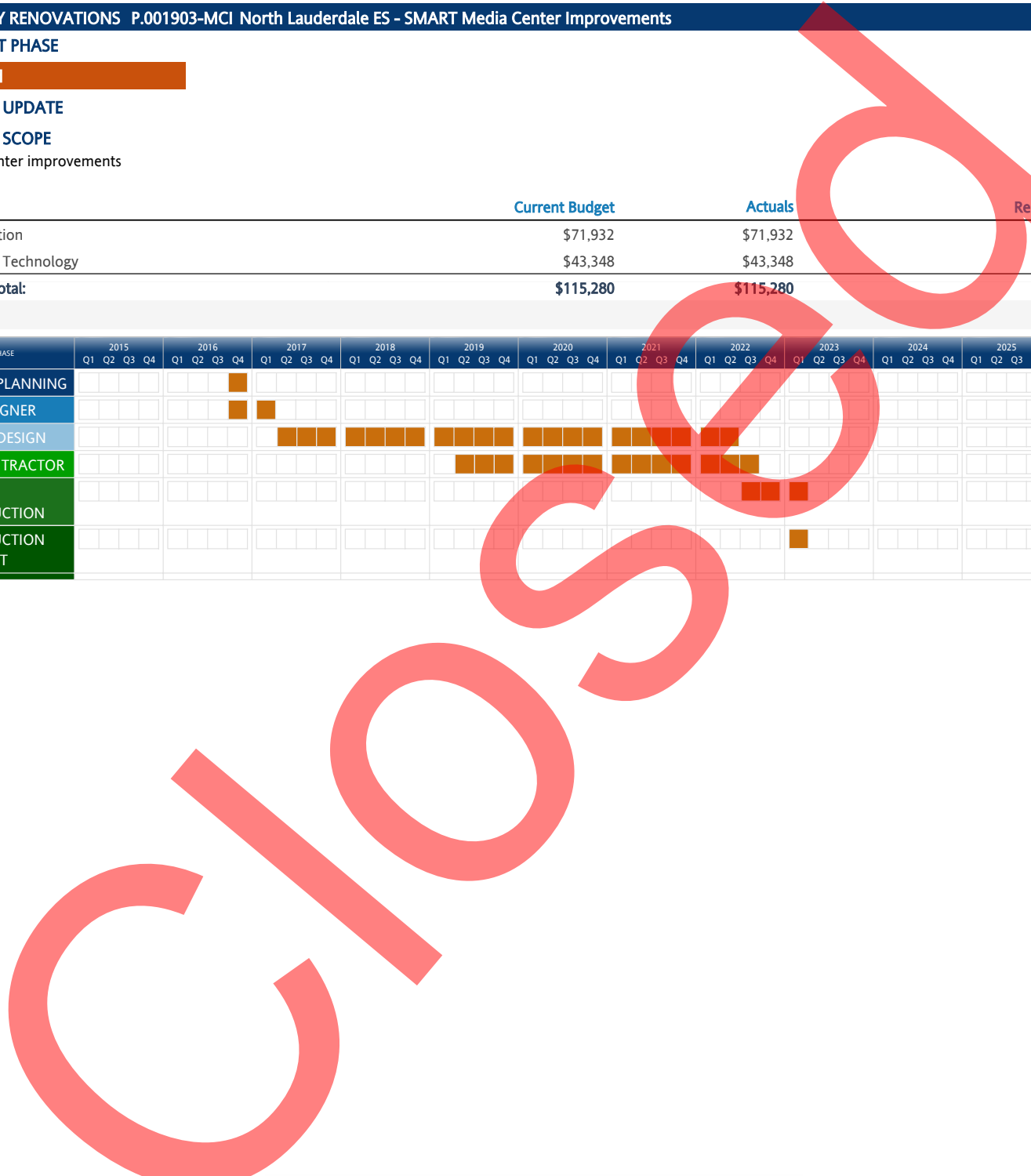
Media Center improvements

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								
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.002870 North Lauderdale ES - Roofing Building 2, 4 & 5 - SMART Program

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Roofs carve-out, Bldgs. 2, 4 & 5 and their associated Mechanical Rooftop equipment

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$298,000	\$298,000	\$0
Construction Mgmt	\$30,000	\$30,000	\$0
Project Total:	\$328,000	\$328,000	\$0

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Student laptops, partial work for murals, TV screens for the front office, digital marquee, Aiphone & EDS, Shelving for the Media Center, Murals

BUDGET

\$100,000

IN PROGRESS

Murals for the media center (pending completion of renovations)

MUSIC

SCOPE

✓ COMPLETE 113 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE 209 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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								
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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																																																
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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								
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ACTIVE CONSTRUCTION																																																
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Digital Marquee, Morning Show Equipment, Strike, & Access Card Reader at Microwaves the SPE, Indoor furniture, Student Laptops, Promethean Board, Computer Accessories, Cafeteria Tables, Classroom Furniture

BUDGET

\$100,000

IN PROGRESS

MUSIC

✓ COMPLETE SCOPE

137 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE

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.

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																																																
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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

COMPLETE 197 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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.

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																																																
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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																																																
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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	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.

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.

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																																																
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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.

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								
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HIRE DESIGNER																																																
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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.

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 Lakes Middle School



Address: 7600 TAM O'SHANTER BOULEVARD, NORTH LAUDERDALE 33068
 Location Num: 2971
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$2,930,862
 Total Facilities Budget (Sum of Projects): \$5,450,000

PRIMARY RENOVATIONS P.002144-RC1 Silver Lakes MS - SMART Roof Carve Out

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

-12/5/23: NTP package submitted to Procurement. -12/7/23: NTP issued to the contractor with a start date of 12/14/23. -Contractor currently preparing R01 binders.

PROJECT SCOPE

Reroofing of Bldgs 1, 6-15, & 85.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$3,571,368		\$3,571,368
Contingency	\$178,632		\$178,632
Project Total:	\$3,750,000		\$3,750,000

FLAG: 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

Window Wraps, Indoor Furniture, Electric Strikes

BUDGET

\$100,000

IN PROGRESS

Electric Strikes

MUSIC

SCOPE

✓ COMPLETE 122 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.

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																																																
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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.

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-RC1 Tamarac ES - Roofing Building 6 - SMART Program

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

The closeout paperwork has been requested. Certificate of Final Inspection (209) has been fully executed by the superintendent. Pending final financial commitment submittal by the General Contractor. GC Evaluation in signatures process

PROJECT SCOPE

This Roof Carve-out project consists of the removal and replacement of the existing roof on the building # 6, Walkways and related roof top mechanical equipment..

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$323,088	\$288,615	\$34,473
Direct Purchase	\$73,725		\$73,725
Contingency	\$8,187		\$8,187
Project Total:	\$405,000	\$288,615	\$116,385

FLAG:

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

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

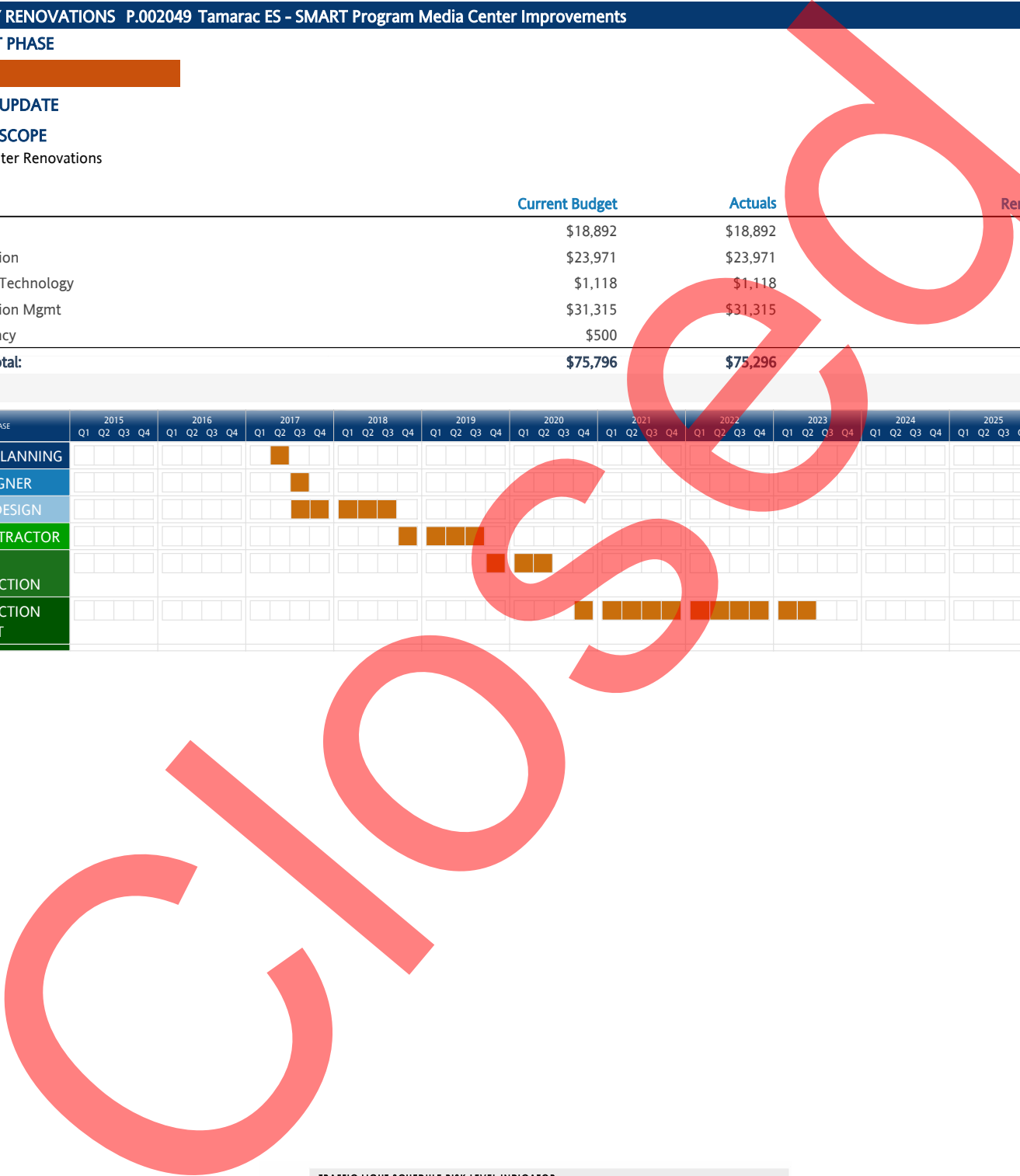
Media Center Renovations

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																																																
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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.

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								
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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.

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.002874 Tamarac ES - SMART Fire Protection Building 1

CURRENT PHASE

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The fire protection scope of work was carved out of the main project P.001724, into this project. MPU updates will be generated in the next reporting period.

PROJECT SCOPE

Fire Protection Building 1

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$733,000	\$50,627	\$682,373
Construction Mgmt	\$77,000		\$77,000
Contingency	\$35,000		\$35,000
Project Total:	\$845,000	\$50,627	\$794,373

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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 for the front office, parent workstation, furniture, cafeteria sound system, digital marquee, projectors, laptops, document cameras and printers

BUDGET

\$100,000

IN PROGRESS

MUSIC

SCOPE

COMPLETE 362 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 505 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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								
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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.

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								
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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.