



Apollo Middle School

6800 ARTHUR STREET, HOLLYWOOD 33024

| | |
|-------------------------|-------------|
| Location Num | 1791 |
| Board District | 1 |
| Board Member | Ann Murray |
| ADEFP Budget* | \$7,433,000 |
| Total Facilities Budget | \$7,085,000 |

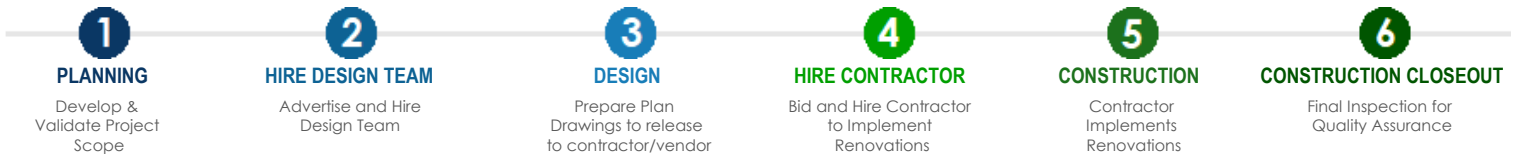
***NOTE** This quarter reflects the Adopted District Educational Facilities Plan total budget as approved by SBBC in September 2019. This budget includes Technology improvements and Musical Instruments Replacements which are not included in this section of the report.
 - All dates are based on calendar year. SMART funded projects are included. Only
 - Projects without expenditures to date may not show up in the "Financially Active Project Detail Schedule".

PRIMARY PROJECTS CURRENT STATUS: Design

Primary Renovation: 100% Construction Documents in the permitting process. Due to the limited capacity and accessibility caused by the current health crisis projects with the highest urgency have been prioritized, causing some submissions to be temporarily delayed in the permit review process.

School Choice Enhancements: Voting completed 5/28/2019. ID maker machine delivered 10/2019. Cork Strips (29), and printer delivered 11/2019. iPhone strike completed 12/2019. (10) chairs delivered 02/2020. Logo Rugs delivered 02/2020. Signage Wayfinding delivered 04/2020. Digital Marquee in design.

SMART Facilities Update By Project



Primary Renovation

Phase: **96% Complete**

| SCHEDULE: (Calendar Year) | 1: Planning | 2: Hire A/E | 3: Design | 4: Hire Contractor | 5: Construction | 6: Closeout |
|------------------------------|-------------|-------------|-----------|--------------------|-----------------|-------------|
| Planned | Q4 2017 | Q1 2018 | Q4 2018 | Q2 2019 | Q4 2019 | Q4 2020 |
| New Planned | Q4 2017 | Q1 2018 | Q4 2018 | Q4 2019 | Q3 2020 | Q1 2022 |
| Actual/Forecast | 9/1/2017 | 11/13/2017 | 5/2/2018 | Q1 2021 | | |

| SCOPE: | BUDGET: |
|--|-------------|
| Bldg Envelope Impr. (Roof, Window, Ext Wall, etc.) | \$1,633,000 |
| Fire Sprinklers | \$50,000 |
| HVAC Improvements | \$4,570,000 |
| Media Center improvements | \$555,000 |
| Safety / Security Upgrade | \$107,000 |

FLAG: **S - Project Delayed**

COMMENTS:
 Reason: Delays have occurred during the design phase. The design firm has been delayed in submitting the construction documents for permit review. Remedy: Design drawings have been completed and ready to submit when the health crisis subsides.

Track

Phase: **100% Complete**

| SCHEDULE: (Calendar Year) | 1: Planning | 2: Hire A/E | 3: Design | 4: Hire Contractor | 5: Construction | 6: Closeout |
|------------------------------|-------------|-------------|-----------|--------------------|-----------------|-------------|
| Planned | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual/Forecast | N/A | N/A | N/A | N/A | 6/8/2016 | 7/8/2016 |

| SCOPE: | BUDGET: |
|-------------------|----------|
| Track Resurfacing | \$70,000 |

FLAG:

COMMENTS:

FLAG KEY: **S**=Schedule **B**= Budget

S-Project Delayed=Schedule: Project has missed the planned milestone date for progressing to the next phase in the process.

S-Delay Possible=Schedule: Reflects a possibility of the project missing the planned milestone date for progressing to next phase in the process.

B=Budget: reflects a need for board approved increase in funding based on bid and/or change order results.

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SMART Facilities Update by Project Cont.

School Choice Enhancements*

Phase: **23% Complete**

| SCHEDULE: | PH:1 Planning/Design | PH:2 Implement | PH:3 Complete |
|-----------|----------------------|----------------|---------------|
| Planned | Q4 2018 | Q2 2019 | TBD |
| Actual | 11/2018 | 05/2019 | TBD |

SCOPE:

School Choice Enhancement

BUDGET:

\$100,000

FLAG:

COMMENTS:

Planned dates shown as TBD will be provided after all items have been ordered and funds allocated.

*SCEP projects follows a three-phase design process that begins with planning/design, followed by implementation and finally completion when all items have been delivered and installed.