

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



Address: 6850 SW 34 STREET, MIRAMAR 33023
 Location Num: 1631
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$6,069,166
 Total Facilities Budget (Sum of Projects): \$5,606,174

PRIMARY RENOVATIONS P.001728 Annabel C. Perry Pre K-8 - GOB Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

The project has achieved Phase 8 Financial Closeout and is Closed.

PROJECT SCOPE

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$207,401	\$175,882	\$31,519
Construction	\$4,228,197	\$4,228,197	\$0
FF&E and Technology	\$12,667	\$12,667	\$0
Construction Mgmt	\$429,389	\$429,389	\$0
Contingency	\$32,922		\$32,922
Consultants	\$15,098	\$11,554	\$3,544
Project Total:	\$4,925,674	\$4,857,689	\$67,985

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
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PRIMARY RENOVATIONS P.001728-MCI Annabel C. Perry Pre K-8 - GOB Renovations (Media Center Improvements)

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

The project has achieved Phase 8 Financial Closeout and is Closed.

PROJECT SCOPE

FLAG:

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

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

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Construction 75% in progress. Curb reinforcement was completed. Pending unit installation.

PROJECT SCOPE

Provide dedicated HVAC to the existing Kitchen.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$30,500	\$17,490	\$13,010
Construction	\$497,000	\$1,273	\$495,727
Construction Mgmt	\$29,000		\$29,000
Contingency	\$49,000		\$49,000
Consultants	\$5,000		\$5,000
Misc Construction	\$70,000		\$70,000
Project Total:	\$680,500	\$18,763	\$661,737

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

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

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

80 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

246 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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MEDIUM:

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LOW:

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

Apollo Middle School



Address: 6800 ARTHUR STREET, HOLLYWOOD 33024
 Location Num: 1791
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$7,410,963
 Total Facilities Budget (Sum of Projects): \$8,172,777

PRIMARY RENOVATIONS P.002110 Apollo MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The letter of Recommendation (LOR) has been extended to 12/2/2022. The delay in advertising is due to the project having structural issues regarding the roof. This project was advertised on 5/10/2022 and the bid opening was rescheduled to 7/7/2022. Lego Construction has been awarded the project and a building permit has been requested.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$510,000	\$307,103	\$202,897
Construction	\$4,974,316		\$4,974,316
FF&E and Technology	\$119,461	\$9,461	\$110,000
Construction Mgmt	\$957,850	\$888,318	\$69,532
Contingency	\$296,150		\$296,150
Consultants	\$15,000	\$5,738	\$9,262
Misc Construction	\$1,300,000		\$1,300,000
Project Total:	\$8,172,777	\$1,210,620	\$6,962,157

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

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

BUDGET

\$100,000

IN PROGRESS

Refrigerator, Printer

ATHLETICS

✓ **SCOPE**

COMPLETE Track

MUSIC

✓ **SCOPE**

COMPLETE 146 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 168 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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MEDIUM:

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

LOW:

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

Atlantic Technical College Arthur Ashe Jr. Campus



Address: 1701 NW 23 AVENUE, FORT LAUDERDALE 33311
 Location Num: 4702
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$3,420,267
 Total Facilities Budget (Sum of Projects): \$3,172,268

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

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The project is effectively complete. Once the Building Department approves ASI 2 Roof Top Condensing Units, the GC can call for final inspections. There is no active work on the project.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$288,222	\$278,494	\$9,728
Construction	\$2,167,515	\$2,115,892	\$51,623
FF&E and Technology	\$10,290	\$10,290	\$0
Direct Purchase	\$348,376	\$344,840	\$3,536
Construction Mgmt	\$310,510	\$310,510	\$0
Contingency	\$47,355		\$47,355
Project Total:	\$3,172,268	\$3,060,026	\$112,242

FLAG:

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

Renovation/furniture for the Media Center

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
NULL

TECHNOLOGY

✓ COMPLETE

SCOPE
NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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MEDIUM:

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LOW:

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Atlantic Technical College Technical High School



Address: 4700 COCONUT CREEK PARKWAY, COCONUT CREEK 33063
 Location Num: 2221
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$10,340,400
 Total Facilities Budget (Sum of Projects): \$8,952,000

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

CURRENT PHASE

4-Bid & Award

RISK LEVEL

No Risk

PROJECT UPDATE

This project was sent to Procurement on 5/10/2022 and has been advertised Pre-Bidders conference Invitation to Bid (ITB) was held on 08/02/22

PROJECT SCOPE

Building Envelope Improvements- Re-roofing at Buildings 1,2,3,5,6,7,9,10,11,12,13,14,16,17,18,20,22 & 23. Building Envelope Improvements- Exterior Painting at Buildings 1,2,3,4,5,6,7,8,10,11,12,13,14,15,16,17,18,19,20,22,& 23 Building Envelope Improvements- Door Hardware at Buildings 1,2,5 & 7. Fire Sprinklers at Buildings 3,4,8,13,14,15, and 17. HVAC Improvements with Component replacement chiller and cooling towers at Buildings 4 & 20. HVAC Improvements with Component replacement at Buildings 1,2,3,4,6,7,8,10,11,12,13,14,15,17,18,19,20, & 24 Media Center Improvements at Building 5.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$728,195	\$562,534	\$165,661
Construction	\$6,171,350	\$166,130	\$6,005,220
FF&E and Technology	\$57,204	\$53,468	\$3,736
Construction Mgmt	\$1,529,225	\$928,999	\$600,226
Contingency	\$369,026		\$369,026
Consultants	\$81,000	\$19,110	\$61,890
Utilities	\$16,000	\$650	\$15,350
Project Total:	\$8,952,000	\$1,730,891	\$7,221,109

FLAG:

PHASE	2015																			
	Q1	Q2	Q3	Q4																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Furniture/renovation for the media center

BUDGET

\$100,000

ATHLETICS

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE NULL

TECHNOLOGY

SCOPE

COMPLETE NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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MEDIUM:

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LOW:

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

Atlantic West Elementary School



Address: 301 NW 69 TERRACE, MARGATE 33063
 Location Num: 2511
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$6,555,832
 Total Facilities Budget (Sum of Projects): \$6,102,650

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

CURRENT PHASE

3-Design/Permit

RISK LEVEL



PROJECT UPDATE

No design work was done this month due to requested Additional Services. The A/E has submitted design proposals, currently under review.

PROJECT SCOPE

Replace roofing - See Roof Carve out project [P.002810] with Buildings 1, 3, and 6. Fire Sprinklers Bldg 1 and ROW water tap HVAC Improvements - Building 1 with (2) ductless splits; Building 2 with (2) replace roof exhaust fans; Building 3 with (1) replacement exterior air cooled 40 (30) ton chiller, and replacement (1) AHU with controls; Building 6 with (2) replace ductless splits and (1) add ductless split; HVAC Improvements - Building 3 with Pre-Construction Test & Balance Media Center Improvement ADA Restrooms renovation Bldg 1 at Rooms 155 & 156.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$172,000	\$158,007	\$13,993
Construction	\$1,055,000		\$1,055,000
Construction Mgmt	\$185,500	\$388,232	(\$202,732)
Contingency	\$74,650		\$74,650
Consultants	\$3,000	\$2,814	\$186
Utilities	\$5,000		\$5,000
Project Total:	\$1,495,150	\$549,053	\$946,097

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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:
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MEDIUM:
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LOW:
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Atlantic West Elementary School



Address: 301 NW 69 TERRACE, MARGATE 33063
 Location Num: 2511
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$6,555,832
 Total Facilities Budget (Sum of Projects): \$6,102,650

PRIMARY RENOVATIONS P.001796-CIV Atlantic West ES - Underground Drainage - SMART Program

CURRENT PHASE

3-Design/Permit

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

New project a MPU will be generated in the next reporting period.

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
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PRIMARY RENOVATIONS P.002810 Atlantic West ES - Roofing Bldg 1, 3,6 - SMART Program

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

GC is addressing the roofing binder comments from the Building Department (3rd Review).

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$3,130,080		\$3,130,080
Direct Purchase	\$784,070		\$784,070
Construction Mgmt	\$400,000		\$400,000
Contingency	\$214,500		\$214,500
Consultants	\$5,000		\$5,000
Project Total:	\$4,533,650		\$4,533,650

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
592 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
231 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Attucks Middle School



Address: 3500 N 22 AVENUE, HOLLYWOOD 33020
 Location Num: 0343
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$6,031,240
 Total Facilities Budget (Sum of Projects): \$6,491,407

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

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Roofing work is completed, and the lightning protection (LP) system has been certified; however, the electrical inspector has failed the final inspection due to an issue with the existing support system for the lightning protection on Bldg 8. This inspection failure needs to be addressed by the Chief Building Official.

PROJECT SCOPE

-Emergency reroofing of Building 8, including retiling.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$106,276	\$80,858	\$25,418
Construction	\$787,773	\$749,662	\$38,111
Construction Mgmt	\$152,145	\$152,145	\$0
Contingency	\$79,359		\$79,359
Consultants	\$33,647	\$19,665	\$13,982
Project Total:	\$1,159,200	\$1,002,330	\$156,870

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

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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PRIMARY RENOVATIONS P.001633-MCI Attucks MS - Media Center Improvements

CURRENT PHASE

RISK LEVEL

3-Design/Permit

No Risk

PROJECT UPDATE

The 100% CD_R02 Comments responses were re-submitted to the building department on 09/09/22. As of 09/14/22, all the Building and Fire Department disciplines were reviewed and approved. As of 09/30/22, The Building Department will issue the Letter of Recommendation (LOR) by the first week of October.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$398,137		\$398,137
Project Total:	\$398,137		\$398,137

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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Attucks Middle School



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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

-The roofing binders were approved by the Building Dept. on 9/29/22.

PROJECT SCOPE

-Partial re-roof of Building 1. -Complete re-roof of Building 7. -Re-sealant of concrete roof of Building 4.

BUDGET

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

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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Attucks Middle School



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 Location Num: 0343
 Board District: 1
 Board Member: Ryan Reiter
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 Total Facilities Budget (Sum of Projects): \$6,491,407

PRIMARY RENOVATIONS P.001686 Attucks MS - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

The fire sprinkler and fire alarm work in Buildings 1 and 2 is ongoing. The fire main to Building 1 is ongoing.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$281,921	\$250,570	\$31,351
Construction	\$2,949,989	\$1,237,711	\$1,712,278
FF&E and Technology	\$1,413	\$1,066	\$347
Direct Purchase	\$718,471	\$516,853	\$201,618
Construction Mgmt	\$518,116	\$315,271	\$202,845
Contingency	\$218,285		\$218,285
Consultants	\$16,950	\$6,545	\$10,405
Utilities	\$5,000		\$5,000
Project Total:	\$4,710,145	\$2,328,016	\$2,382,129

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**
NULL

MUSIC

✓ COMPLETE **SCOPE**
109 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
179 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Bair Middle School



Address: 9100 NW 21 MANOR, SUNRISE 33322
 Location Num: 2611
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$1,746,467
 Total Facilities Budget (Sum of Projects): \$1,309,843

PRIMARY RENOVATIONS P.002044 Bair MS - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

The Media Center finishes are complete. Restroom renovations are ongoing. Fire alarm submittals are under review.

PROJECT SCOPE

Fire Alarm: Entire Campus. Media Center and Restrooms. Aluminum Window Replacement. AC replacement in the computer room.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$145,000	\$94,020	\$50,980
Construction	\$887,708	\$346,685	\$541,023
FF&E and Technology	\$46,663		\$46,663
Construction Mgmt	\$158,274	\$158,274	\$0
Contingency	\$65,198		\$65,198
Consultants	\$7,000	\$3,424	\$3,576
Project Total:	\$1,309,843	\$602,403	\$707,440

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**
NULL

MUSIC

✓ COMPLETE **SCOPE**
87 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
343 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Banyan Elementary School



Address: 8800 NW 50 STREET, SUNRISE 33351
 Location Num: 2001
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$2,633,222
 Total Facilities Budget (Sum of Projects): \$2,205,979

PRIMARY RENOVATIONS P.001944 Banyan ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

No work activities on the project this month. The roofing change order is under review.

PROJECT SCOPE

Reroofing: Buildings 1, 2 & 80 Test and Balance: Buildings 1, 4 & 80 Restrooms Renovation: Building 1 Media Center Renovation: Building 1 Window Replacement: Building 1

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$132,900	\$103,719	\$29,181
Construction	\$1,724,088	\$458,690	\$1,265,398
Construction Mgmt	\$167,307	\$167,307	\$0
Contingency	\$168,461		\$168,461
Consultants	\$13,223	\$2,590	\$10,633
Project Total:	\$2,205,979	\$732,306	\$1,473,673

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Murals, Playground Upgrades, Digital Marquee, Projectors, Document Cameras, Window Wraps

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE NULL

MUSIC

✓ COMPLETE

SCOPE 765 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE 269 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Bayview Elementary School



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

PRIMARY RENOVATIONS P.001786 Bayview ES - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Aluminum Walkway replacement Re-roofing: Buildings 1, 2, & 3 Exterior Paint: Building 2 Mechanical: Buildings 2 (Roof Condenser and Test & Balance), 3 (Roof Condenser, AHY, Large Circulating Pump, and Chiller), & 6 (Controls Repair, AHU Coil, Ductwork, AHU, Roof Condenser, A/C Window Units, and Test & Balance)

PROJECT SCOPE

All contract work has been completed on this project. The Certificate of Occupancy (Form 110b) was approved by the Building Dept. on 12/8/2021 and the Superintendent on 1/7/2022. The final change orders were approved by CORP in November. The Certificate of Final Inspection was approved by the Building Dept, on 1/24/2022. The Warranty walkthrough was held on 7/27/2021. There were no major issues at the school at the time. All closeout documents are projected to turn over to the school on 2/25/2022. The project is scheduled to go to the Board but is delayed for change order billing and project delay description from the GC.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$104,556	\$104,556	\$0
Construction	\$2,155,963	\$2,155,963	\$0
Construction Mgmt	\$295,762	\$287,861	\$7,901
Project Total:	\$2,556,281	\$2,548,380	\$7,901

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

759 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

240 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Beachside Montessori Village



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

SCHOOL CHOICE ENHANCEMENT (SCEP)

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

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

ATHLETICS

✓ COMPLETE **SCOPE**
 NULL

MUSIC

✓ COMPLETE **SCOPE**
 167 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
 567 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Bennett Elementary School



Address: 1755 NE 14 STREET, FORT LAUDERDALE 33304
 Location Num: 0201
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$2,102,304
 Total Facilities Budget (Sum of Projects): \$1,814,000

PRIMARY RENOVATIONS P.002085 Bennett ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Phase 1: As of 04/30/22, Roofing replacement was carved out. Project to be completed by the Roofing Team under P.002880. The scope for Phase 2 requires Further evaluation of the remaining buildings and the Development of available options with key stakeholder input. As of 09/30/22, the Scope/Design Directions to proceed from the District leadership are pending.

PROJECT SCOPE

The scope for Phase 2 requires Further evaluation of the remaining buildings and the Development of available options with key stakeholder input. - Building Envelope Improvements (Window, Ext Wall, etc.), - Fire Alarm, HVAC Improvements, and - Media Center improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$198,000	\$120,346	\$77,654
Construction	\$730,666		\$730,666
FF&E and Technology	\$9,700		\$9,700
Construction Mgmt	\$192,806	\$192,806	\$0
Contingency	\$124,596		\$124,596
Consultants	\$10,000	\$7,149	\$2,851
Utilities	\$3,753		\$3,753
Project Total:	\$1,269,521	\$320,301	\$949,220

FLAG:

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

Blanche Ely High School



Address: 1201 NW 6 AVENUE, POMPANO BEACH 33060
 Location Num: 0361
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$25,890,022
 Total Facilities Budget (Sum of Projects): \$21,984,437

PRIMARY RENOVATIONS P.001646 Blanche Ely HS - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Project 100% complete. Closeout/Inspection paperwork in progress.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,220,332	\$1,150,954	\$69,378
Construction	\$16,975,685	\$16,226,690	\$748,995
FF&E and Technology	\$309,924	\$308,540	\$1,384
Direct Purchase	\$1,552,128	\$1,550,723	\$1,405
Construction Mgmt	\$1,454,044	\$1,302,327	\$151,717
Contingency	\$351,248		\$351,248
Consultants	\$121,076	\$105,534	\$15,542
Project Total:	\$21,984,437	\$20,644,768	\$1,339,669

FLAG: SCHEDULE, Reason:Contractor Delays

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE
Weight Room

MUSIC

✓ COMPLETE SCOPE
164 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE
1,132 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Boulevard Heights Elementary School



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

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

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The contractor began rough electrical work for the new electric duct heaters in Building 9. The Unit Ventilator replacement scope is on hold due to size conflicts between the new units and existing space.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$315,000	\$249,763	\$65,237
Construction	\$3,690,878	\$2,681,697	\$1,009,181
FF&E and Technology	\$54,620		\$54,620
Direct Purchase	\$1,216,422	\$945,887	\$270,535
Construction Mgmt	\$598,000	\$598,000	\$0
Contingency	\$165,245		\$165,245
Consultants	\$15,000	\$20,956	(\$5,956)
Project Total:	\$6,055,165	\$4,496,303	\$1,558,862

FLAG:

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

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

BUDGET

\$100,000

IN PROGRESS

Printer

ATHLETICS

✓ **SCOPE**

COMPLETE NULL

MUSIC

✓ **SCOPE**

COMPLETE 200 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 109 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Boyd H. Anderson High School



Address: 3050 NW 41 STREET, LAUDERDALE LAKES 33309
 Location Num: 1741
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$12,820,525
 Total Facilities Budget (Sum of Projects): \$11,903,555

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

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

The project has achieved Phase 8 Financial Closeout and is Closed.

PROJECT SCOPE

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$4,380	\$4,380	\$0
Construction	\$914,543	\$914,543	\$0
FF&E and Technology	\$181,090	\$181,090	\$0
Direct Purchase	\$33,769	\$33,769	\$0
Construction Mgmt	\$222,017	\$222,017	\$0
Consultants	\$214,502	\$214,502	\$0
Project Total:	\$1,570,301	\$1,570,301	\$0

FLAG:

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

Boyd H. Anderson High School



Address: 3050 NW 41 STREET, LAUDERDALE LAKES 33309
 Location Num: 1741
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$12,820,525
 Total Facilities Budget (Sum of Projects): \$11,903,555

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Building 1: Construction is underway on 2 of the 4 ADA restrooms. Restroom 106 is approximately 90% complete. Restroom 166 is approximately 95% complete. ACT and lighting is complete in the Business labs and floor prep is underway. Building 2: ADA restrooms 2 of 2 have been returned to school use. Demo/temp roofing is 70% complete. Building 6: Demo/temp roof is approximately 40% complete. Roof drains to be installed.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$486,160	\$410,514	\$75,646
Construction	\$6,954,795	\$1,741,910	\$5,212,885
FF&E and Technology	\$183,214	\$22,362	\$160,852
Direct Purchase	\$1,173,480	\$172,113	\$1,001,367
Construction Mgmt	\$1,029,000	\$1,029,000	\$0
Contingency	\$476,605		\$476,605
Consultants	\$30,000	\$18,547	\$11,453
Project Total:	\$10,333,254	\$3,394,446	\$6,938,808

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

SCOPE

COMPLETE Weight Room

MUSIC

SCOPE

COMPLETE 284 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 580 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Bright Horizons Center



Address: 3901 NE 1ST TERRACE, DEERFIELD BEACH 33064
 Location Num: 0871
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,323,731
 Total Facilities Budget (Sum of Projects): \$3,832,961

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

CURRENT PHASE

6- Substantial Completion/Closeout

RISK LEVEL

No Risk

PROJECT UPDATE

Received 110b signed by Building Department on 9/14/22 and the 209 final completion is in progress.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$171,394	\$157,290	\$14,104
Construction	\$2,793,001	\$2,741,416	\$51,585
Direct Purchase	\$615,093	\$610,708	\$4,385
Construction Mgmt	\$248,800	\$248,800	\$0
Consultants	\$4,673	\$673	\$4,000
Project Total:	\$3,832,961	\$3,758,887	\$74,074

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE NULL

TECHNOLOGY

✓ COMPLETE SCOPE 29 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Broadview Elementary School



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

PRIMARY RENOVATIONS P.001638 Broadview ES - Building Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Ongoing Fire-Alarm work in building 1, 5, and 85 to be completed in by September. New RTU-1-7 and 1-8 were installed in new locations per ASI, ductwork and electrical connections are completed, final inspections approved. AC Units 1-1, 1-2, 1-3, 1-4, 1-13, 1-14, 1-15, 1-16 final inspections were completed and approved. Work inside classrooms is completed and inspections approved. New LWIC completed in Building 2, and the South section of Building 1.

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	\$3,993,620	\$2,359,180	\$1,634,440
FF&E and Technology	\$32,580	\$31,981	\$599
Direct Purchase	\$491,562	\$390,644	\$100,918
Construction Mgmt	\$421,490	\$251,630	\$169,860
Contingency	\$100,662		\$100,662
Consultants	\$26,496	\$29,461	(\$2,965)
Utilities	\$4,000		\$4,000
Project Total:	\$5,475,130	\$3,456,052	\$2,019,078

FLAG:

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

BUDGET

\$100,000

DELIVERED

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

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
334 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
338 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

Broward Estates Elementary School



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

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

CURRENT PHASE

RISK LEVEL

1-Planning



PROJECT UPDATE

The project is returning to the planning phase and pending further direction from the District.

PROJECT SCOPE

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

BUDGET

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

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE 2 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE 109 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

C. Robert Markham Elementary School



Address: 1501 NW 15 AVENUE, POMPANO BEACH 33069
 Location Num: 1671
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$37,364,830
 Total Facilities Budget (Sum of Projects): \$37,013,829

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

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Roofing: Installation of Lightweight Insulating Concrete is 100% complete at buildings 3 and 4, 50% complete at building 5. Building 2; Mechanical Rooms FCU Replacement was started. Mechanical installation and Ductwork is 100% complete. Electrical Installation is 75% complete. Building 2; Demolition for the installation of double egress doors was completed.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$682,000	\$636,905	\$45,095
Construction	\$4,885,074	\$2,174,255	\$2,710,819
Direct Purchase	\$922,464	\$822,062	\$100,402
Construction Mgmt	\$870,000	\$808,472	\$61,528
Contingency	\$424,343		\$424,343
Consultants	\$100,000	\$74,053	\$25,947
Misc Construction	\$14,948	\$14,948	\$0
Utilities	\$15,000		\$15,000
Project Total:	\$7,913,829	\$4,530,695	\$3,383,134

FLAG:

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

C. Robert Markham Elementary School



Address: 1501 NW 15 AVENUE, POMPANO BEACH 33069
 Location Num: 1671
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$37,364,830
 Total Facilities Budget (Sum of Projects): \$37,013,829

PRIMARY RENOVATIONS P.002777 C. Robert Markham ES - SMART Replacement of Building 1

CURRENT PHASE

RISK LEVEL

3-Design/Permit



PROJECT UPDATE

Phase 1B 9/8/22 A/E submitted responses to the final Phase 1B comments. 9/12/22 Received LOR Ready Phase 1B 9/15/22 Received Supplemental Services for Portable placement and FPL Easement Land Survey Allowance Approval. 9/19/22 Received additional Claim Letter Service Request Funding for additional design and engineering work, the expanded scope includes (\$71,063.51): a. a full set of drawings, including a dining portable b. extensive coordination between the portable contractor, the CSMP Contractor, and SBBC c. permitting. d. review of contractor bids, and preparation of an addendum e. construction administration. f. limited to the response of RFIs, review of submittals, and construction meetings. g. weeks (the majority of which will be Teams meetings) for a construction duration of 150 days. 9/20/22 A/E submitted a request for Land surveying Supplemental Services for approval. 9/25/22 Received LOR Phase 1B.

PROJECT SCOPE

Replacement of Building 1 and Chiller Yard

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$2,199,927	\$189,143	\$2,010,784
Construction	\$22,387,925	\$3,125	\$22,384,800
FF&E and Technology	\$1,000,000		\$1,000,000
Construction Mgmt	\$1,694,013		\$1,694,013
Contingency	\$1,020,000		\$1,020,000
Consultants	\$35,000		\$35,000
Misc Construction	\$748,135		\$748,135
Utilities	\$15,000		\$15,000
Project Total:	\$29,100,000	\$192,268	\$28,907,732

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

No Data Available

PRIMARY RENOVATIONS P.002777-P1A C. Robert Markham ES - Temporary Portables for Bldg 1 Replacement - Phase 1A

CURRENT PHASE

RISK LEVEL

5-Construction

No Risk

PROJECT UPDATE

Modular deliver in progress. All required submittal and RFI in progress

PROJECT SCOPE

Modular Classrooms Swing Space for GOB

FLAG:

No Data Available

PRIMARY RENOVATIONS P.002777-P1B C. Robert Markham ES - Phase 1B for Bldg 1 Replacement

CURRENT PHASE

RISK LEVEL

3-Design/Permit

No Risk

PROJECT UPDATE

Modular Classrooms Swing Space for GOB

PROJECT SCOPE

100% Construction Document's in designee, A/E to re-submit to the building dept on 4/20/22 . PO approved to procure modular on 4/6/22

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

BUDGET

ATHLETICS

COMPLETE

SCOPE

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

C. Robert Markham Elementary School



Address: 1501 NW 15 AVENUE, POMPANO BEACH 33069
 Location Num: 1671
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$37,364,830
 Total Facilities Budget (Sum of Projects): \$37,013,829

COMPLETE \$100,000

DELIVERED

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

NULL

MUSIC

✓ **SCOPE**
COMPLETE **15 Instruments Delivered**

TECHNOLOGY

✓ **SCOPE**
COMPLETE **282 Items Delivered**

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Castle Hill Elementary School



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

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

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

1. De-scoping memo sent to Building Department for the 3 portable buildings that are holding up the Electrical and Building final inspections. 2. Architect submitted ASI #15 to remove the 3 portable classrooms from the fire alarm scope of work so the project can pass final fire alarm inspection

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$303,753	\$303,486	\$267
Construction	\$3,282,490	\$3,056,543	\$225,947
FF&E and Technology	\$20,720	\$20,715	\$5
Construction Mgmt	\$85,291	\$85,291	\$0
Contingency	\$79,337		\$79,337
Consultants	\$6,500	\$2,674	\$3,826
Project Total:	\$3,778,091	\$3,468,709	\$309,382

FLAG: SCHEDULE, Reason:Owner Delays

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ **SCOPE**

COMPLETE **NULL**

MUSIC

✓ **SCOPE**

COMPLETE **435 Instruments Delivered**

TECHNOLOGY

✓ **SCOPE**

COMPLETE **371 Items Delivered**

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Central Park Elementary School



Address: 777 N NOB HILL ROAD, PLANTATION 33322
 Location Num: 2641
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$8,538,960
 Total Facilities Budget (Sum of Projects): \$7,973,000

PRIMARY RENOVATIONS P.001757 Central Park ES - GOB Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The existing ducts were attached to the new curbs. Bass United worked on the existing fire alarm that had issues that are not associated with the GOB project.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$546,860	\$528,611	\$18,249
Construction	\$5,276,042	\$3,221,461	\$2,054,581
FF&E and Technology	\$25,911		\$25,911
Direct Purchase	\$899,756	\$899,753	\$3
Construction Mgmt	\$877,030	\$519,016	\$358,014
Contingency	\$300,401		\$300,401
Consultants	\$38,000		\$38,000
Utilities	\$9,000		\$9,000
Project Total:	\$7,973,000	\$5,168,841	\$2,804,159

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**
NULL

MUSIC

✓ COMPLETE **SCOPE**
325 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
229 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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

5-Construction

RISK LEVEL



PROJECT UPDATE

Roofing work building #1 as weather permits.

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	\$105,633	\$39,367
Construction	\$2,502,455	\$1,151,818	\$1,350,637
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	\$1,984,698	\$1,570,402

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

iPads, Laptops, Digital Marquee, Playground Shades

BUDGET

\$100,000

IN PROGRESS

Facilities Equipment

ATHLETICS

✓ COMPLETE

SCOPE

NULL

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.

Chapel Trail Elementary School



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

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

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

110 b in progress, All Scope is completed.

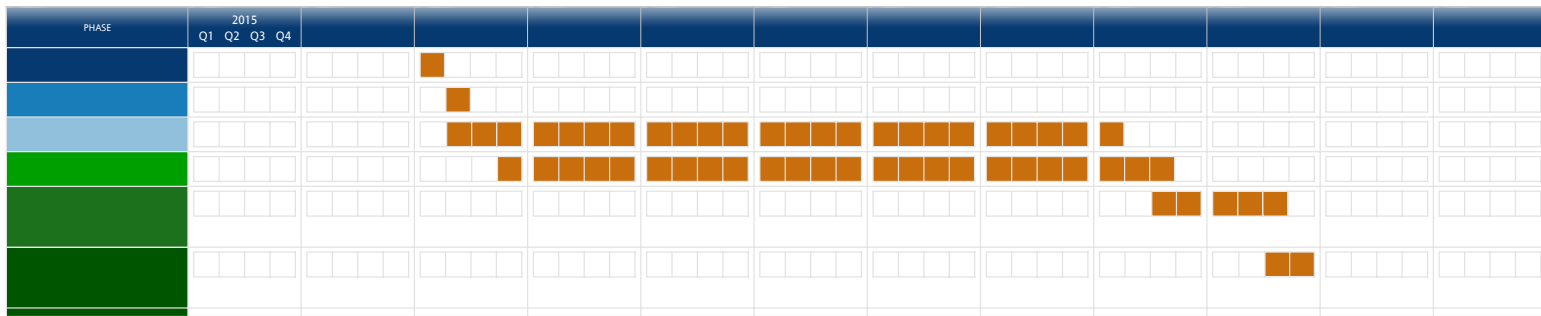
PROJECT SCOPE

Building Envelope Improvements & HVAC Improvements, Walkway replacement

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$328,444	\$304,154	\$24,290
Construction	\$3,168,724	\$3,122,756	\$45,968
Direct Purchase	\$573,157	\$553,885	\$19,272
Construction Mgmt	\$325,713	\$325,713	\$0
Contingency	\$137,518		\$137,518
Consultants	\$4,880		\$4,880
Project Total:	\$4,538,436	\$4,306,508	\$231,928

FLAG: SCHEDULE, Reason:Owner Delays



SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
280 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
324 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Charles Drew Elementary School



Address: 1000 NW 31 AVENUE, POMPANO BEACH 33060
 Location Num: 3221
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,309,980
 Total Facilities Budget (Sum of Projects): \$3,017,000

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

CURRENT PHASE

3-Design/Permit

RISK LEVEL

No Risk

PROJECT UPDATE

No design work was done this month due to requested Additional Services and negotiations. The A/E has submitted design proposal, currently under review. Project Manager set negotiation meeting date of 10/4/22 to update 100% CDs in compliance with updated building code.

PROJECT SCOPE

Replacement of existing HVAC units in Building #1 with (10) AHUs; Building #2 with (5) AHUs, (2) Chillers; (2) Recirc. Pumps, (1) Air Cooled Tower, (4) Elec. Duct Heaters, (9) Exh. Fans; Building #3 with (2) AHUs; Building #4 with (9) FCUs, (9) Elec Duct Heaters; Building #5 with (9) FCUs, (9) Elec Duct Heaters; Building #6 with (6) FCUs, (6) Elec Duct Heaters; Building #8 with (1) AC Wall unit. New Fire Sprinklers in Bldg 2 Replace Fire Alarm system in all buildings. Replace existing door hardware in Bldgs. 1-6 and 8.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$275,694	\$199,323	\$76,371
Construction	\$1,933,000	\$250	\$1,932,750
Construction Mgmt	\$565,000	\$323,866	\$241,134
Contingency	\$233,306		\$233,306
Consultants	\$10,000		\$10,000
Project Total:	\$3,017,000	\$523,439	\$2,493,561

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

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

ATHLETICS

✓ **SCOPE**

COMPLETE **NULL**

MUSIC

✓ **SCOPE**

COMPLETE **127 Instruments Delivered**

TECHNOLOGY

✓ **SCOPE**

COMPLETE **277 Items Delivered**

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Charles Drew Family Resource Center



Address: 2600 NW 9TH COURT, POMPANO BEACH 33060
 Location Num: 0301
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,840,000
 Total Facilities Budget (Sum of Projects): \$4,622,000

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Construction has not started. Contractor preparing mobilization. A Pre-construction meeting was held on site.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$232,000	\$187,026	\$44,974
Construction	\$3,700,000	\$98,712	\$3,601,288
Construction Mgmt	\$425,000	\$425,000	\$0
Contingency	\$240,000		\$240,000
Consultants	\$25,000		\$25,000
Project Total:	\$4,622,000	\$710,738	\$3,911,262

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE NULL

TECHNOLOGY

✓ COMPLETE SCOPE NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

Charles W. Flanagan High School



Address: 12800 TAFT STREET, PEMBROKE PINES 33028
 Location Num: 3391
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$17,903,461
 Total Facilities Budget (Sum of Projects): \$15,326,362

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

CURRENT PHASE

6- Substantial Completion/Closeout

RISK LEVEL



PROJECT UPDATE

All change orders are complete. A recently discovered water intrusion problem. The water issue is being evaluated and once the issue has passed the final inspection, the Certificate of Final Inspection will be issued.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$590,000	\$570,064	\$19,936
Construction	\$10,307,234	\$9,189,030	\$1,118,204
FF&E and Technology	\$739,335	\$739,192	\$143
Direct Purchase	\$1,722,818	\$1,682,143	\$40,675
Construction Mgmt	\$1,814,895	\$1,783,895	\$31,000
Contingency	\$129,507	\$129,507	\$0
Consultants	\$22,573	\$13,497	\$9,076
Project Total:	\$15,326,362	\$13,977,821	\$1,348,541

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

COMPLETE

SCOPE

Track, Weight Room

MUSIC

COMPLETE

SCOPE

210 Instruments Delivered

TECHNOLOGY

COMPLETE

SCOPE

600 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Coconut Creek Elementary School



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

PRIMARY RENOVATIONS P.001413 Building Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

Project is financially closed out and will no longer be reported on as of FY 22 Q3

PROJECT SCOPE

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$381,269	\$381,269	\$0
Construction	\$3,960,706	\$3,960,706	\$0
FF&E and Technology	\$14,185	\$14,185	\$0
Construction Mgmt	\$554,923	\$554,923	\$0
Consultants	\$1,364	\$1,364	\$0
Project Total:	\$4,912,447	\$4,912,447	\$0

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

TVs, playground upgrades, Outdoor benches & table

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE

NULL

MUSIC

✓ COMPLETE SCOPE

663 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE

436 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Coconut Creek High School



Address: 1400 NW 44 AVENUE, COCONUT CREEK 33066
 Location Num: 1681
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$9,913,952
 Total Facilities Budget (Sum of Projects): \$9,385,957

PRIMARY RENOVATIONS P.001480 Coconut Creek HS - Fire Hydrant

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The water main and water meters submittals were approved by the Building Department. The Pre-Construction and Site Mobilization Meetings took place on September 9, 2022.

PROJECT SCOPE

Fire Sprinkler main loop and one fire hydrant.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$90,518	\$49,900	\$40,618
Construction	\$570,246	\$14,135	\$556,111
Construction Mgmt	\$80,000		\$80,000
Contingency	\$41,800		\$41,800
Consultants	\$14,543	\$3,188	\$11,355
Utilities	\$1,500	\$650	\$850
Project Total:	\$798,607	\$67,873	\$730,734

FLAG:

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Coconut Creek High School



Address: 1400 NW 44 AVENUE, COCONUT CREEK 33066
 Location Num: 1681
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$9,913,952
 Total Facilities Budget (Sum of Projects): \$9,385,957

PRIMARY RENOVATIONS P.001753 Coconut Creek HS - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Submittals are continuing in the review process. There were EH&S and Fire Official walkthroughs on September 9, 2022. An FF&E meeting took place on site on September 22, 2022.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$345,624	\$242,503	\$103,121
Construction	\$6,396,000	\$844,512	\$5,551,488
FF&E and Technology	\$589,657	\$7,286	\$582,371
Construction Mgmt	\$641,714	\$641,714	\$0
Contingency	\$581,350		\$581,350
Consultants	\$25,000	\$6,107	\$18,893
Utilities	\$8,005		\$8,005
Project Total:	\$8,587,350	\$1,742,122	\$6,845,228

FLAG:

PHASE	2015																			
	Q1	Q2	Q3	Q4																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

SCOPE

COMPLETE Weight Room

MUSIC

SCOPE

COMPLETE 323 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 526 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Colbert Museum Magnet



Address: 2702 FUNSTON ST., HOLLYWOOD 33020
 Location Num: 0231
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$1,921,902
 Total Facilities Budget (Sum of Projects): \$1,590,903

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

CURRENT PHASE

7-Final Completion

RISK LEVEL

No Risk

PROJECT UPDATE

Our schedulers are reviewing the TIA. This item is in prep for the November Board's approval of the Final Release and Final Completion.

PROJECT SCOPE

-Reroofing: Building 8 -HVAC Improvements: Building 12

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$64,600	\$57,984	\$6,616
Construction	\$1,108,084	\$1,096,901	\$11,183
Direct Purchase	\$192,958	\$192,958	\$0
Construction Mgmt	\$155,637	\$155,637	\$0
Contingency	\$59,824		\$59,824
Consultants	\$9,800		\$9,800
Project Total:	\$1,590,903	\$1,503,480	\$87,423

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Laptops, laptop carts, Recordex, Camera, Microphone, Media center chairs, Shade structure, Digital Marquee

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

249 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

321 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Collins Elementary School



Address: 1050 NW 2 STREET, DANIA 33004
 Location Num: 0331
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$2,799,151
 Total Facilities Budget (Sum of Projects): \$2,533,152

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

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The GC has stalled work due to waiting for resolutions on the kitchen hood installation and smoke detectors installation and restrooms renovation. The change order for the smoke detectors (CO#6) was re-submitted this month.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$262,607	\$219,771	\$42,836
Construction	\$1,894,152	\$1,318,153	\$575,999
FF&E and Technology	\$20,385	\$18,972	\$1,413
Direct Purchase	\$102,067	\$97,638	\$4,429
Construction Mgmt	\$188,332	\$188,332	\$0
Contingency	\$50,609		\$50,609
Consultants	\$15,000	\$7,875	\$7,125
Project Total:	\$2,533,152	\$1,850,741	\$682,411

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

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

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
NULL

TECHNOLOGY

✓ COMPLETE

SCOPE
151 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Cooper City Elementary School



Address: 5080 SW 92 AVENUE, COOPER CITY 33328
 Location Num: 1211
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$1,655,933
 Total Facilities Budget (Sum of Projects): \$1,177,238

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

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The installation of the new fire alarm system and restroom renovations continued throughout September.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$99,000	\$63,533	\$35,467
Construction	\$863,358	\$677,920	\$185,438
FF&E and Technology	\$51,625	\$36,439	\$15,186
Construction Mgmt	\$124,000	\$124,000	\$0
Contingency	\$31,755		\$31,755
Consultants	\$7,500	\$5,062	\$2,438
Project Total:	\$1,177,238	\$906,954	\$270,284

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Golf Cart, Floor replacement, Reception area furniture, Principal's office furniture, Chairs, Laptops, EarthWalk Cart, Cart cable management, Motorola digital portable radios, Playground windscreen, signage TV, Desktops

BUDGET

\$100,000

IN PROGRESS

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

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
319 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
198 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Cooper City High School



Address: 9401 STIRLING ROAD, COOPER CITY 33328
 Location Num: 1931
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$12,055,868
 Total Facilities Budget (Sum of Projects): \$8,609,000

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

CURRENT PHASE

4-Bid & Award

RISK LEVEL

No Risk

PROJECT UPDATE

9/1/22- Had a meeting with Akins to discuss the pricing in the guaranteed maximum price (GMP) package. 9/22/22- Had an internal meeting with the architect and Akins to review the GMP package.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$640,000	\$452,753	\$187,247
Construction	\$6,080,000		\$6,080,000
Construction Mgmt	\$1,024,990	\$982,674	\$42,316
Contingency	\$831,010		\$831,010
Consultants	\$15,000	\$9,660	\$5,340
Utilities	\$18,000		\$18,000
Project Total:	\$8,609,000	\$1,445,087	\$7,163,913

FLAG:

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

IMPLEMENTATION

DELIVERED

Laptops, EarthWalk Cart, ThinkPads

BUDGET

\$100,000

IN PROGRESS

Media Center Furniture

ATHLETICS

✓ COMPLETE

SCOPE

Weight Room

MUSIC

✓ COMPLETE

SCOPE

166 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

150 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Coral Cove Elementary School



Address: 5100 SW 148 AVENUE, MIRAMAR 33027
 Location Num: 2011
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$694,303
 Total Facilities Budget (Sum of Projects): \$148,000

PRIMARY RENOVATIONS P.002122 Coral Cove ES - SMART HVAC Improvements

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

Project is financially closed out and will no longer be reported on as of FY 22 Q3

PROJECT SCOPE

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$51,071	\$22,796	\$28,275
Construction Mgmt	\$11,500	\$11,500	\$0
Contingency	\$85,429		\$85,429
Project Total:	\$148,000	\$34,296	\$113,704

FLAG:

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

(46) LCD projectors ceiling mounted

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE
NULL

MUSIC

✓ COMPLETE SCOPE
311 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE
536 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Coral Glades High School



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

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Building 3: White Cap sheet installation is ongoing. Scupper and coping installation is ongoing.

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	\$141,310	\$73,690
Construction	\$4,358,084	\$3,146,900	\$1,211,184
Direct Purchase	\$1,245,691	\$1,055,923	\$189,768
Construction Mgmt	\$621,000	\$621,000	\$0
Contingency	\$293,000		\$293,000
Consultants	\$20,000	\$5,263	\$14,737
Project Total:	\$6,752,775	\$4,970,396	\$1,782,379

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ **SCOPE**
COMPLETE Weight Room

✓ **SCOPE**
COMPLETE 360 Instruments Delivered

✓ **SCOPE**
COMPLETE 829 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Coral Park Elementary School



Address: 8401 WESTVIEW DRIVE, CORAL SPRINGS 33067
 Location Num: 3041
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$5,312,071
 Total Facilities Budget (Sum of Projects): \$1,332,450

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

CURRENT PHASE

RISK LEVEL

7-Final Completion



PROJECT UPDATE

The final inspection has occurred and was approved. The 110 b and the 209 have been issued and this project will be moved to close-out.

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	\$231,190	\$158,294	\$72,896
Construction	\$852,140	\$849,877	\$2,263
Construction Mgmt	\$147,983	\$147,983	\$0
Contingency	\$83,037		\$83,037
Consultants	\$15,000	\$11,263	\$3,737
Utilities	\$3,100		\$3,100
Project Total:	\$1,332,450	\$1,167,417	\$165,033

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Classroom 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

ATHLETICS

✓ COMPLETE SCOPE NULL

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): \$15,002,000

PRIMARY RENOVATIONS P.001765 Coral Springs HS - GOB Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

HVAC work is on-gong. Exterior building painting is complete. Roofing work on curbs at Building 1 is on-going. Home economics and culinary labs being worked on after hours (3pm - 11pm).

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	\$922,373	\$873,858	\$48,515
Construction	\$9,831,246	\$2,927,730	\$6,903,516
FF&E and Technology	\$250,000		\$250,000
Direct Purchase	\$2,164,412	\$2,067,357	\$97,055
Construction Mgmt	\$1,611,278	\$1,589,084	\$22,194
Contingency	\$120,261		\$120,261
Consultants	\$80,000	\$8,482	\$71,518
Misc Construction	\$2,430	\$2,430	\$0
Utilities	\$20,000		\$20,000
Project Total:	\$15,002,000	\$7,468,941	\$7,533,059

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

ThinkPad's, earth walk carts, printers & projectors

BUDGET

\$100,000

ATHLETICS

✓ **SCOPE**
COMPLETE **Weight Room**

MUSIC

✓ **SCOPE**
COMPLETE **88 Instruments Delivered**

TECHNOLOGY

✓ **SCOPE**
COMPLETE **659 Items Delivered**

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Coral Springs Middle School



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

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

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Contractor has mobilized to the site and has set up the laydown yard. The subcontractor are working on procuring materials.

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	\$537,911	\$217,089
Construction	\$12,622,730	\$204,115	\$12,418,615
FF&E and Technology	\$58,000		\$58,000
Direct Purchase	\$3,233,237		\$3,233,237
Construction Mgmt	\$1,572,963	\$1,572,963	\$0
Contingency	\$1,143,635		\$1,143,635
Consultants	\$41,400	\$8,985	\$32,415
Project Total:	\$19,426,965	\$2,323,974	\$17,102,991

FLAG:

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

33 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

597 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

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



Address: 3601 NW 110 AVENUE, CORAL SPRINGS 33065
 Location Num: 2551
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$4,626,544
 Total Facilities Budget (Sum of Projects): \$4,273,262

PRIMARY RENOVATIONS P.001923 Coral Springs Pre K-8 - ADA Restrooms, Fire Alarm, & Sprinkler

CURRENT PHASE

4-Bid & Award

RISK LEVEL

No Risk

PROJECT UPDATE

The Letter of Recommendation (LOR) was issued on 12/08/21. This project is to be advertised with the main project, P.001982. This project was advertised on 8/25/2022 and the bid opening was pushed back a week to 10/13/2022.

PROJECT SCOPE

Fire Alarm System Replacement: Campus-wide Fire Sprinklers: Building 1 and civil underground water line tie-in. ADA Restroom Renovations: Building 1 (Rooms 155 & 156).

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$223,772	\$94,783	\$128,989
Construction	\$1,201,110		\$1,201,110
Construction Mgmt	\$244,530	\$244,530	\$0
Contingency	\$57,850		\$57,850
Consultants	\$4,000		\$4,000
Utilities	\$4,000		\$4,000
Project Total:	\$1,735,262	\$339,313	\$1,395,949

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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): \$4,273,262

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

CURRENT PHASE

4-Bid & Award

RISK LEVEL



PROJECT UPDATE

Building Dept. issued LOR on 2/17/22. This project was advertised on 8/25/2022 along with P.001923 as one project. The bid opening date was pushed back a week to 10/13/2022.

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	\$126,484	\$91,516
Construction	\$1,316,019	\$92,053	\$1,223,966
Construction Mgmt	\$555,000	\$555,000	\$0
Contingency	\$123,000		\$123,000
Consultants	\$7,000	\$5,426	\$1,574
Project Total:	\$2,219,019	\$778,963	\$1,440,056

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

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and 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): \$4,273,262

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Roofing permit executed 9/30/22

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
Project Total:	\$318,981		\$318,981

FLAG:

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

Color Poster Maker, Chairs, Promethean Boards, Poster Maker, Document Cameras, die Cut Machine, ThinkPads, Laptops

BUDGET

\$100,000

IN PROGRESS

Office Furniture

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE 667 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE 194 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Country Hills Elementary School



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

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Roofing and painting activities are largely done, except some additional work upon review. HVAC equipment had been released and delayed to arrive in October. Texturized walls have peeled in areas on exterior walls on Bldg. 85; a change order has been initiated to complete this work.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$407,000	\$271,314	\$135,686
Construction	\$3,705,185	\$1,611,768	\$2,093,417
Direct Purchase	\$694,815	\$435,968	\$258,847
Construction Mgmt	\$645,000	\$645,000	\$0
Contingency	\$307,500		\$307,500
Consultants	\$9,000	\$8,676	\$324
Utilities	\$9,000		\$9,000
Project Total:	\$5,777,500	\$2,972,726	\$2,804,774

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Motorola Two-way radios, Radio batteries, Tables, Aiphone

BUDGET

\$100,000

IN PROGRESS

Marquee, Window Wraps

ATHLETICS

✓ COMPLETE SCOPE
NULL

MUSIC

✓ COMPLETE SCOPE
208 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE
385 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Country Isles Elementary School



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

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

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The project has only Fire Alarm (FA) replacement work (campus-wide) to complete. GC has passed inspection for FA rough installation in Buildings 5, 6, 7, 8, & 10. FA installation completed in Buildings 1, 2, 9, 12 & 80. FA installation continues in Buildings 3, 4, 5, 6, 7, 8, 11, and 99.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$77,299	\$44,528	\$32,771
Construction	\$1,017,217	\$509,324	\$507,893
Construction Mgmt	\$78,077	\$78,077	\$0
Contingency	\$56,067		\$56,067
Consultants	\$11,000	\$4,842	\$6,158
Project Total:	\$1,239,660	\$636,771	\$602,889

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
386 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
462 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Cresthaven Elementary School



Address: 801 NE 25 STREET, POMPANO BEACH 33064
 Location Num: 0901
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,862,121
 Total Facilities Budget (Sum of Projects): \$4,416,123

PRIMARY RENOVATIONS P.001676 Cresthaven ES - SMART Program Renovations

CURRENT PHASE

4-Bid & Award

RISK LEVEL

No Risk

PROJECT UPDATE

CMAR has advertised the project for subcontractor bidding. Pre-bid walkthrough is scheduled at the end of the month. Principal has given swing space for 4 classrooms at a time. Demographic information suggests more rooms can be turned over at a time to the CMAR.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$368,300	\$240,908	\$127,392
Construction	\$3,015,000	\$5,017	\$3,009,983
Construction Mgmt	\$801,875	\$776,041	\$25,834
Contingency	\$195,948		\$195,948
Consultants	\$35,000		\$35,000
Project Total:	\$4,416,123	\$1,021,966	\$3,394,157

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Digital Marquee, Indoor Furniture

BUDGET

\$100,000

IN PROGRESS

Shade Structure

ATHLETICS

✓ COMPLETE SCOPE
NULL

MUSIC

✓ COMPLETE SCOPE
536 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE
538 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Croissant Park Elementary School



Address: 1800 SW 4 AVENUE, FORT LAUDERDALE 33315
 Location Num: 0221
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$6,665,884
 Total Facilities Budget (Sum of Projects): \$6,203,911

PRIMARY RENOVATIONS P.002086 Croissant Park ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Roofing, Fire protection, Chiller room, AHU units on-going. Inspections on-going

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$337,000	\$246,001	\$90,999
Construction	\$4,572,020	\$2,352,919	\$2,219,101
Direct Purchase	\$328,371	\$92,422	\$235,949
Construction Mgmt	\$685,000	\$685,000	\$0
Contingency	\$262,520		\$262,520
Consultants	\$11,000	\$5,136	\$5,864
Utilities	\$8,000		\$8,000
Project Total:	\$6,203,911	\$3,381,478	\$2,822,433

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Facilities equipment, Blower, Pressure cleaner, Surface cleaner, Vacuums, Digital marquee, Buffer, Furniture, Blinds

BUDGET

\$100,000

IN PROGRESS

Indoor furniture, Facilities Equipment

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
324 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
605 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Cross Creek School



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

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Power washing on going. Primer and finish coat being applied to exterior of all buildings on campus.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$170,000	\$88,339	\$81,661
Construction	\$1,435,000	\$255,262	\$1,179,738
Construction Mgmt	\$215,000	\$215,000	\$0
Contingency	\$94,000		\$94,000
Consultants	\$7,500	\$7,642	(\$142)
Project Total:	\$1,921,500	\$566,243	\$1,355,257

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Media Center Carpet Replacement, Task Stool, ID Machine

BUDGET

\$100,000

IN PROGRESS

Indoor Furniture, Technology Items, Carpet Replacement

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

286 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

36 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Crystal Lake Middle School



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

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

There was demolition in the Music Room Lab. New work in the Art Room (painting, cabinet unit installation, and board installation) took place. Exterior painting and work in the Media Center should be completed by the end of this month. Fire Alarm package was re-submitted this month.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$195,000	\$132,809	\$62,191
Construction	\$1,909,742	\$584,349	\$1,325,393
FF&E and Technology	\$60,725	\$725	\$60,000
Construction Mgmt	\$289,140	\$289,140	\$0
Contingency	\$143,714		\$143,714
Consultants	\$5,000	\$640	\$4,360
Project Total:	\$2,603,321	\$1,007,663	\$1,595,658

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

NULL

TECHNOLOGY

✓ COMPLETE

SCOPE

366 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Cypress Bay High School



Address: 18600 VISTA PARK BOULEVARD, WESTON 33332
 Location Num: 3623
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$36,013,853
 Total Facilities Budget (Sum of Projects): \$33,205,000

PRIMARY RENOVATIONS P.001774 Cypress Bay HS - GOB Renovations

CURRENT PHASE

9-Closed

RISK LEVEL



PROJECT UPDATE

New Classroom addition, Phase 2.

PROJECT SCOPE

Commissioning reinspection and landscape final inspection completed. Contractor finalizing Building Department's Punch List Items.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,822,740	\$1,725,737	\$97,003
Construction	\$22,998,899	\$22,285,682	\$713,217
FF&E and Technology	\$2,253,170	\$2,241,791	\$11,379
Direct Purchase	\$3,366,121	\$3,145,751	\$220,370
Construction Mgmt	\$1,596,649	\$1,596,649	\$0
Contingency	\$5,527		\$5,527
Consultants	\$105,511	\$104,546	\$965
Misc Construction	\$357,181	\$350,915	\$6,266
Utilities	\$72,202	\$72,202	\$0
Project Total:	\$32,578,000	\$31,523,273	\$1,054,727

FLAG:

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

PRIMARY RENOVATIONS P.002909 Cypress Bay HS - Portable Demolitions

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

This project was transferred to PPO to perform the work. No MPU.

PROJECT SCOPE

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$627,000	\$502,149	\$124,851
Project Total:	\$627,000	\$502,149	\$124,851

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

BUDGET

ATHLETICS

COMPLETE

SCOPE

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Cypress Bay High School



Address: 18600 VISTA PARK BOULEVARD, WESTON 33332
 Location Num: 3623
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$36,013,853
 Total Facilities Budget (Sum of Projects): \$33,205,000

COMPLETE \$100,000

DELIVERED

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

Track,Weight Room

MUSIC

✓ **SCOPE**
COMPLETE **464 Instruments Delivered**

TECHNOLOGY

✓ **SCOPE**
COMPLETE **1,369 Items Delivered**

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Cypress Elementary School



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

PRIMARY RENOVATIONS P.001412 SMART Building Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

Project is financially closed out and will no longer be reported on as of FY 22 Q3

PROJECT SCOPE

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$279,013	\$279,013	\$0
Construction	\$3,211,655	\$3,211,655	\$0
FF&E and Technology	\$11,688	\$11,688	\$0
Construction Mgmt	\$249,708	\$249,708	\$0
Project Total:	\$3,752,064	\$3,752,064	\$0

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE 391 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE 693 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Cypress Run Education Center



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

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

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

Project is financially closed out and will no longer be reported on as of FY 22 Q3

PROJECT SCOPE

FLAG:

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

Staff and Student laptops, TV production, USB drives

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
NULL

TECHNOLOGY

✓ COMPLETE

SCOPE
NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Dania Elementary School



Address: 300 SE 2 AVENUE, DANIA 33004
 Location Num: 0101
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$2,861,000
 Total Facilities Budget (Sum of Projects): \$2,502,000

PRIMARY RENOVATIONS P.002061 Dania ES - SMART Program Renovations

CURRENT PHASE

3-Design/Permit

RISK LEVEL



PROJECT UPDATE

The Letter of Recommendation for Permit (LOR), for Phase 1, was issued on 09/23/22.

PROJECT SCOPE

Phase 1: Art Room and Media Center Renovation: Building 1 Demolition: Buildings 8. Electrical Improvements: - Emergency Lighting: Buildings 1, 3, 4, 5, 7, & 9 - Exit Signage: Buildings 1, 3, 4, & 5 - Light Poles: Building 1 - Receptacles: Buildings 1, 3, 4, 6, 9, & 11 - Install New MDP-1 and TC: Building 1 - Install New DPLP7 and 7L1: Building 7 - Exterior Lighting: Buildings 1, 3, 4, 7, 9, 10, & 11 Brick Exterior Replacement: Building 1 Painting: Building 1, 3, 4, 5, 7, & 11 Replace Exterior Door Hardware Building 1, 3, 5, 6, 7, & 11 Re-roofing: Buildings 10 (1,109 Sq. Ft), & 11 (207 Sq. Ft). Phase 2 (P.002896) - Buildings 2 Replacement: - Partial Building 2 Demo. - Window Replacement: Building 2 - Music Room Renovation

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$250,000	\$163,238	\$86,762
Construction	\$1,754,439	\$520	\$1,753,919
Construction Mgmt	\$308,000	\$308,000	\$0
Contingency	\$171,561		\$171,561
Consultants	\$12,000	\$11,100	\$900
Utilities	\$6,000		\$6,000
Project Total:	\$2,502,000	\$482,858	\$2,019,142

FLAG:

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

PRIMARY RENOVATIONS P.002896 Dania ES - Building 2 Renovations SMART Program

CURRENT PHASE

3-Design/Permit

RISK LEVEL

No Risk

PROJECT UPDATE

Phase 2 (P.002896) - Buildings 2 - Building 2 Demo. - Music Classroom Improvements.

PROJECT SCOPE

Phase 2 - Building 2 replacement and the Music Room renovation option selection were presented to the Board for approval in the March Board Meeting and it was tabled for the upcoming Workshop. As of 09/30/22, the Scope/Design Directions to proceed from the District leadership are pending. - SBBC Pre-Construction Department sent quotes from a Modular manufacturer to the Program Controls Managers for evaluation.

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

BUDGET

\$100,000

ATHLETICS

COMPLETE

SCOPE

NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

Dania Elementary School



Address: 300 SE 2 AVENUE, DANIA 33004
 Location Num: 0101
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$2,861,000
 Total Facilities Budget (Sum of Projects): \$2,502,000

DELIVERED

Golf carts, Murals, Picnic Tables, Benches, Folding Tables, Carpet Replacement

IN PROGRESS

Shade Structure, Projectors

MUSIC

COMPLETE ✓ **SCOPE**
431 Instruments Delivered

LOGY

COMPLETE ✓ **SCOPE**
365 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Dave Thomas Education Center - East



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

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

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

PROJECT SCOPE

The contractor has completely demobilized. All remaining project materials have been handed to the owner. Recommendation for termination is being prepared for the Board

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$95,765	\$63,829	\$31,936
Construction	\$1,998,450	\$1,087,571	\$910,879
Direct Purchase	\$217,100	\$217,100	\$0
Construction Mgmt	\$206,679	\$206,679	\$0
Contingency	\$79,400		\$79,400
Consultants	\$22,100		\$22,100
Project Total:	\$2,619,494	\$1,575,179	\$1,044,315

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Lenovo laptops, Digital marquee, Front office furniture

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
NULL

TECHNOLOGY

✓ COMPLETE

SCOPE
NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Dave Thomas Education Center - West



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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE	BUDGET
COMPLETE	\$100,000

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

ATHLETICS

✓ COMPLETE **SCOPE**
 NULL

MUSIC

✓ COMPLETE **SCOPE**
 26 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
 NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Davie Elementary School



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

PRIMARY RENOVATIONS P.001899 Davie ES- SMART Program Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Completion

No Risk

PROJECT UPDATE

This project was approved by the February Board. As of 8/23/2022, all invoices have been paid, and this project can now be moved to the closeout phase.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$275,000	\$223,740	\$51,260
Construction	\$3,437,803	\$3,397,456	\$40,347
FF&E and Technology	\$40,310	\$10,705	\$29,605
Direct Purchase	\$541,013	\$541,013	\$0
Construction Mgmt	\$560,637	\$560,637	\$0
Contingency	\$229,937		\$229,937
Consultants	\$6,000	\$3,818	\$2,182
Utilities	\$6,000		\$6,000
Project Total:	\$5,096,700	\$4,737,369	\$359,331

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
638 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
308 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Deerfield Beach Elementary School



Address: 650 NE 1 STREET, DEERFIELD BEACH 33441
 Location Num: 0011
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$6,416,045
 Total Facilities Budget (Sum of Projects): \$5,611,445

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Building 1 descoping was returned as revise and resubmit by the Building Department

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$453,774	\$328,589	\$125,185
Construction	\$3,919,631	\$1,775,504	\$2,144,127
FF&E and Technology	\$190,296	\$130,298	\$59,998
Construction Mgmt	\$617,258	\$617,258	\$0
Contingency	\$381,386		\$381,386
Consultants	\$37,100	\$31,534	\$5,566
Utilities	\$12,000		\$12,000
Project Total:	\$5,611,445	\$2,883,183	\$2,728,262

FLAG: SCHEDULE, Reason:Owner Delays

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE 238 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 566 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Deerfield Beach High School



Address: 910 SW 15 STREET, DEERFIELD BEACH 33441
 Location Num: 1711
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$12,535,400
 Total Facilities Budget (Sum of Projects): \$11,271,400

PRIMARY RENOVATIONS P.001694 Deerfield Beach HS - GOB Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The scope of work during this period included the installation of chilled water piping that serves the HVAC system, electric panels, wiring, and circuitry for the air handlers in Buildings 2, 5, & 9.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$510,000	\$460,194	\$49,806
Construction	\$4,542,415	\$2,243,332	\$2,299,083
Direct Purchase	\$935,913	\$468,503	\$467,410
Construction Mgmt	\$809,500	\$760,847	\$48,653
Contingency	\$491,572		\$491,572
Consultants	\$30,000	\$5,000	\$25,000
Utilities	\$40,000	\$39,288	\$712
Project Total:	\$7,359,400	\$3,977,164	\$3,382,236

FLAG:

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

Deerfield Beach Middle School



Address: 701 SE 6 AVENUE, DEERFIELD BEACH 33441
 Location Num: 0911
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$11,787,470
 Total Facilities Budget (Sum of Projects): \$11,276,000

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

CURRENT PHASE

RISK LEVEL

3-Design/Permit

No Risk

PROJECT UPDATE

9/8/22 A/E received BD and PMOR 50% CD comments. 9/9/22 Received ROM for installing Fire Alarms on the remaining 3 Portables \$35-45K, there are additional deficiencies identified for correction on the Portables (replace doors, hardware, repair walls, etc. that can easily add \$55k to the cost of the portable update. Total around 100K to address 64-year-old portables. 9/12/22 Per the Building Department's direction, PM approached the Facility staff about decommissioning the three (3) 1958 portables. Facility staff directed PM to engage PPO about decommissioning the three (3) 1958 portables. 9/19/22 Requested 50% CD Estimate from Atkins. 9/19/22 Received the approval for Fire flow testing funds. 9/21/22 PPO replied that Portable decommissioning is not in PPOs purview and recommend to go back to Building Department. 9/22/22 Received CMAR 50% CD Constructability Report.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$379,100	\$90,907	\$288,193
Construction	\$1,239,670	\$228,322	\$1,011,348
FF&E and Technology	\$1,740	\$1,087	\$653
Construction Mgmt	\$428,530	\$481,619	(\$53,089)
Contingency	\$27,960		\$27,960
Consultants	\$20,000		\$20,000
Utilities	\$9,000		\$9,000
Project Total:	\$2,106,000	\$801,935	\$1,304,065

FLAG:

No Data Available

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

CURRENT PHASE

RISK LEVEL

5-Construction

No Risk

PROJECT UPDATE

Roofing binder comments received from the Building Department (2nd Revision). GC to address the comments and resubmit.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$3,566,421		\$3,566,421
Direct Purchase	\$556,059		\$556,059
Construction Mgmt	\$320,040		\$320,040
Contingency	\$274,880		\$274,880
Consultants	\$30,000		\$30,000
Project Total:	\$4,747,400		\$4,747,400

FLAG:

No Data Available

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Deerfield Beach Middle School



Address: 701 SE 6 AVENUE, DEERFIELD BEACH 33441
 Location Num: 0911
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$11,787,470
 Total Facilities Budget (Sum of Projects): \$11,276,000

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The roofing contractor is preparing The roofing binders for submission to The Building Dept.

PROJECT SCOPE

-Roofing carve-out - Bldgs. 8, 85 & walkways and their associated roof top mechanical equipment -NTP issued 5/24/22.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,155,000		\$1,155,000
Construction Mgmt	\$95,000		\$95,000
Contingency	\$55,000		\$55,000
Consultants	\$25,000		\$25,000
Project Total:	\$1,330,000		\$1,330,000

FLAG:

No Data Available

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The roofing permit was executed on 9/12/22 GC is assembling a roofing binder for review.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,635,656		\$2,635,656
Construction Mgmt	\$250,000		\$250,000
Contingency	\$176,944		\$176,944
Consultants	\$30,000		\$30,000
Project Total:	\$3,092,600		\$3,092,600

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
53 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
357 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Deerfield Park Elementary School



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

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Requested a roofing final from the building department. Fire Protection (sprinklers) completed in building 5. Final pressure test is pending. Pending air handler unit (AHU) replacement in building 8.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$441,352	\$335,024	\$106,328
Construction	\$4,248,481	\$1,582,698	\$2,665,783
Direct Purchase	\$496,825	\$438,655	\$58,170
Construction Mgmt	\$684,732	\$684,732	\$0
Contingency	\$331,450		\$331,450
Consultants	\$11,000	\$7,974	\$3,026
Utilities	\$11,000		\$11,000
Project Total:	\$6,224,840	\$3,049,083	\$3,175,757

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Digital Marquee, Morning Show Equipment, Promethean Boards

BUDGET

\$100,000

IN PROGRESS

Chairs

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
326 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
460 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Dillard 6-12 School



Address: 2501 NW 11 STREET, FORT LAUDERDALE 33311
 Location Num: 0371
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$10,062,231
 Total Facilities Budget (Sum of Projects): \$9,631,232

PRIMARY RENOVATIONS P.001726 Dillard 6-12 School - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Currently installing fire sprinklers. The Building Dept approved plans for the underground fire line, but the Fire Reviewer has returned the plans as Revise and Resubmit.

PROJECT SCOPE

-Site improvement: -New Site Lighting Poles -Aluminum Walkways -New Building for Single Point of Entry -Fire Protection install in Building 3 -Re-Roofing: -Building 4 - 10 -Emergency Signage for Buildings 5, 6, & 7 -HVAC improvements: -Building 3 Electrical HVAC Repairs -Boiler Repairs in Building 7 -Building 8 & 9 Electrical repairs for HVAC

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$708,350	\$679,106	\$29,244
Construction	\$6,432,949	\$3,205,575	\$3,227,374
FF&E and Technology	\$11,115	\$5,713	\$5,402
Direct Purchase	\$407,905		\$407,905
Construction Mgmt	\$720,441	\$720,441	\$0
Contingency	\$167,272		\$167,272
Consultants	\$25,000	\$3,839	\$21,161
Utilities	\$8,200		\$8,200
Project Total:	\$8,481,232	\$4,614,674	\$3,866,558

FLAG:

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

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

CURRENT PHASE

8-Financial Completion

RISK LEVEL



PROJECT UPDATE

The project has achieved Phase 8 Financial Closeout and is Closed.

PROJECT SCOPE

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,132,155	\$592,861	\$539,294
Contingency	\$17,845		\$17,845
Project Total:	\$1,150,000	\$592,861	\$557,139

FLAG:

No Data Available

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Dillard 6-12 School



Address: 2501 NW 11 STREET, FORT LAUDERDALE 33311
 Location Num: 0371
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$10,062,231
 Total Facilities Budget (Sum of Projects): \$9,631,232

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE	BUDGET
COMPLETE	\$100,000
DELIVERED	

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

ATHLETICS

✓ COMPLETE **SCOPE**
Weight Room

MUSIC

✓ COMPLETE **SCOPE**
185 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
404 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Dillard Elementary School



Address: 2330 NW 12 COURT, FORT LAUDERDALE 33311
 Location Num: 0271
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$4,316,221
 Total Facilities Budget (Sum of Projects): \$4,093,371

PRIMARY RENOVATIONS P.001915 Dillard ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Roofing work is ongoing and is 70% complete. The contractor began installation of the temporary cooling in preparation for replacing the next (4) FCUs and one AHU.

PROJECT SCOPE

Re-roofing: Buildings 1, 3, 4, 5, & 9 Window replacements (2) HVAC Improvements - Replacements of all classroom FCUs and all AHUs

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$175,000	\$130,382	\$44,618
Construction	\$2,754,174	\$137,865	\$2,616,309
Direct Purchase	\$576,132	\$555,794	\$20,338
Construction Mgmt	\$399,500	\$399,500	\$0
Contingency	\$183,565		\$183,565
Consultants	\$5,000	\$3,666	\$1,334
Project Total:	\$4,093,371	\$1,227,207	\$2,866,164

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Outdoor mats, Classroom rugs, Flat screen TVs, Window wraps, Custodial equipment, Two-way radios, Golf cart accessories, Stage curtains, Media center furniture, TV, Window wraps, Golf Cart, Blinds, Classroom Carpets. Pressure Washer, Handheld Blower

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
277 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
32 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Discovery Elementary School



Address: 8800 NW 54 COURT, SUNRISE 33351
 Location Num: 3962
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$507,683
 Total Facilities Budget (Sum of Projects): \$54,680

PRIMARY RENOVATIONS P.002118 Discovery ES - SMART HVAC Improvements

CURRENT PHASE

9-Closed

RISK LEVEL



PROJECT UPDATE

The project has achieved Phase 8 Financial Closeout and is Closed.

PROJECT SCOPE

FLAG:

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

PE equipment, Classroom Carpets, Books, Stage curtains, Furniture, Portable Sound Systems, Cabinets, Podiums, Outdoor benches, Tables, Tricaster, TVs, Cafeteria sound system, Projector, Murals, Golf carts, Fabric for chairs, Front office furniture, (9) Ke

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

215 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

434 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Dolphin Bay Elementary School



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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE	BUDGET
COMPLETE	\$100,000

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

ATHLETICS

✓ COMPLETE **SCOPE**
 NULL

MUSIC

✓ COMPLETE **SCOPE**
 655 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
 208 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Dr. Martin Luther King, Jr. Montessori Academy



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

PRIMARY RENOVATIONS P.001662 SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL



PROJECT UPDATE

Project is financially closed out and will no longer be reported on as of FY 22 Q3

PROJECT SCOPE

Aluminum Covered Walkways Reroofing Building 5 & 85 HVAC Improvements: Building 1: AHU component replacements Building 2: Chiller replacement Building 4: Exterior condenser replacement

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$73,437	\$73,437	\$0
Construction	\$779,907	\$779,907	\$0
Construction Mgmt	\$127,351	\$127,351	\$0
Project Total:	\$980,695	\$980,695	\$0

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

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

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
407 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
67 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Driftwood Elementary School



Address: 2700 NW 69 AVENUE, HOLLYWOOD 33024
 Location Num: 0721
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$2,079,685
 Total Facilities Budget (Sum of Projects): \$1,735,000

PRIMARY RENOVATIONS P.002064 Driftwood ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

3-Design/Permit



PROJECT UPDATE

9/2/22 Scheduled date for A/E's 100% CD R04 Comment Responses - A/E did not submit, they report the deliverable would be delayed until mid-October. On 9/7/22 A/E visited the school to correct details of roof hatch safety hazards at Buildings 3, 4 & 10.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$239,627	\$160,166	\$79,461
Construction	\$1,060,000	\$747	\$1,059,253
Construction Mgmt	\$375,283	\$375,283	\$0
Contingency	\$51,500		\$51,500
Consultants	\$8,590	\$7,887	\$703
Project Total:	\$1,735,000	\$544,083	\$1,190,917

FLAG:

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

IMPLEMENTATION

DELIVERED

Indoor Furniture

BUDGET

\$100,000

IN PROGRESS

Speakers, Picnic Tables, ThinkCenters, Promethean Boards, Projectors

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
290 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
197 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Driftwood Middle School



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

PRIMARY RENOVATIONS P.001837 Driftwood MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction

No Risk

PROJECT UPDATE

MEP Renovations: Buildings 3, 4, & 5 - duct detectors, connecting fans, AHU controls Building 7 - Electric Panel; Pending Building 12 - New Electrical Panel in Cafeteria; Pending

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$372,347	\$345,965	\$26,382
Construction	\$5,307,106	\$4,240,647	\$1,066,459
FF&E and Technology	\$135,264	\$28,159	\$107,105
Direct Purchase	\$1,103,100	\$1,051,897	\$51,203
Construction Mgmt	\$918,000	\$918,000	\$0
Contingency	\$434,883		\$434,883
Consultants	\$75,000		\$75,000
Project Total:	\$8,345,700	\$6,584,668	\$1,761,032

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE

NULL

MUSIC

✓ COMPLETE SCOPE

75 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE

444 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Eagle Point Elementary School



Address: 100 INDIAN TRACE, WESTON 33326
 Location Num: 3461
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$6,813,402
 Total Facilities Budget (Sum of Projects): \$6,145,450

PRIMARY RENOVATIONS P.001746 Eagle Point ES - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

The exterior stucco repair on Buildings 2 & 3 is progressing. The Fire Alarm shop drawings were approved and they are starting the work.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$387,904	\$361,121	\$26,783
Construction	\$3,838,654	\$2,481,889	\$1,356,765
FF&E and Technology	\$92,575		\$92,575
Direct Purchase	\$917,688	\$807,523	\$110,165
Construction Mgmt	\$676,000	\$468,197	\$207,803
Contingency	\$192,629		\$192,629
Consultants	\$40,000	\$10,353	\$29,647
Project Total:	\$6,145,450	\$4,129,083	\$2,016,367

FLAG:

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

Portable PA system, PIP Rubber Surfacing, Recordex

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

269 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

355 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Eagle Ridge Elementary School



Address: 11500 WESTVIEW DRIVE, CORAL SPRINGS 33076
 Location Num: 3441
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$3,718,382
 Total Facilities Budget (Sum of Projects): \$3,226,382

PRIMARY RENOVATIONS P.001722 Eagle Ridge ES - GOB Renovations

CURRENT PHASE

7-Final Completion

RISK LEVEL

No Risk

PROJECT UPDATE

GC submitted a TIA that is currently being reviewed, once approved, this project will go to the November Board for the final release.

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	\$201,969	\$200,877	\$1,092
Construction	\$2,765,164	\$2,764,009	\$1,155
Construction Mgmt	\$255,643	\$206,146	\$49,497
Contingency	\$3,606		\$3,606
Project Total:	\$3,226,382	\$3,171,032	\$55,350

FLAG:

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

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
611 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
413 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Embassy Creek Elementary School



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

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

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

GC is not currently onsite, there are issues with the T&B described below.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$297,000	\$239,749	\$57,251
Construction	\$3,347,246	\$3,114,268	\$232,978
FF&E and Technology	\$52,522	\$49,875	\$2,647
Direct Purchase	\$443,146	\$443,142	\$4
Construction Mgmt	\$543,257	\$543,257	\$0
Contingency	\$171,529		\$171,529
Consultants	\$10,000	\$7,272	\$2,728
Project Total:	\$4,864,700	\$4,397,563	\$467,137

FLAG: SCHEDULE, Reason:Owner Delays

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

254 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

477 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Endeavour Primary Learning Center



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

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

LW has been started in upper roof.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$100,000	\$75,297	\$24,703
Construction	\$1,991,640	\$1,334,468	\$657,172
Construction Mgmt	\$206,111	\$204,275	\$1,836
Contingency	\$57,556		\$57,556
Consultants	\$5,483	\$3,246	\$2,237
Project Total:	\$2,360,790	\$1,617,286	\$743,504

FLAG: BUDGET, Reason: Budget Adjustment

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

IN PROGRESS

Indoor Furniture

ATHLETICS

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE 709 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 211 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Everglades Elementary School



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

PRIMARY RENOVATIONS P.001948 Everglades ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6- Substantial Completion/Closeout



PROJECT UPDATE

All Construction is complete, and final inspections are complete. The two pending change orders are expected to the Board for approval. The backup was not sufficient and we are communicating with capital to review the GC's pay apps.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$120,400	\$99,513	\$20,887
Construction	\$1,574,332	\$1,540,221	\$34,111
Direct Purchase	\$280,195	\$277,710	\$2,485
Construction Mgmt	\$249,685	\$135,433	\$114,252
Contingency	\$117,733		\$117,733
Consultants	\$2,155		\$2,155
Project Total:	\$2,344,500	\$2,052,877	\$291,623

FLAG: SCHEDULE, Reason:Owner Delay

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

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

BUDGET

\$100,000

IN PROGRESS

Digital Marquee

ATHLETICS

✓ COMPLETE SCOPE
NULL

MUSIC

✓ COMPLETE SCOPE
340 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE
448 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Everglades High School



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

PRIMARY RENOVATIONS P.001985 Everglades HS - SMART Program Renovations

CURRENT PHASE

7-Final Completion

RISK LEVEL

No Risk

PROJECT UPDATE

This project achieved Substantial Completion (Certificate of Occupancy 110B) on 3/9/2021. Board approval of the Final Acceptance/Final Change order/ Final Retainage was on 5/18/2021. The Certificate of Final Inspection (OEF 209) form was received on 6/29/2021. The warranty walkthrough was conducted on 10/28/2021 and closeout docs were submitted on the same day. The purchase orders are in the process of being closed.

PROJECT SCOPE

Reroofing: Buildings 1, 2, & 3 HVAC Improvements: Buildings 1 (Test & Balance), 2 (Chiller Replacement, Test & Balance, Exhaust Fans, and Exhaust), and 3 (Exhaust Fans, Test & Balance, and small diameter exhaust)

BUDGET

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

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Laptops, (6) Printers, Aiphone & Strike

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE
Weight Room

MUSIC

✓ COMPLETE SCOPE
327 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE
1,312 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Fairway Elementary School



Address: 7850 FAIRWAY BOULEVARD, MIRAMAR 33023
 Location Num: 1641
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$7,891,469
 Total Facilities Budget (Sum of Projects): \$7,510,900

PRIMARY RENOVATIONS P.001785 Fairway ES - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

1. Final inspections for Media Center doors Inspection scheduled for 10/13/2022. 2. Installation of louver for room #516. 3. 110B has been submitted.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$604,124	\$550,372	\$53,752
Construction	\$5,758,146	\$5,614,050	\$144,096
FF&E and Technology	\$52,700	\$30,999	\$21,701
Direct Purchase	\$438,499	\$438,499	\$0
Construction Mgmt	\$551,960	\$425,431	\$126,529
Contingency	\$83,471		\$83,471
Consultants	\$22,000	\$14,006	\$7,994
Project Total:	\$7,510,900	\$7,073,357	\$437,543

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE

NULL

MUSIC

✓ COMPLETE SCOPE

450 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE

202 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Falcon Cove Middle School



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

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

CURRENT PHASE

6- Substantial Completion/Closeout

RISK LEVEL

No Risk

PROJECT UPDATE

Contractual and punchlist work remain unfinished.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,193,879	\$1,101,039	\$92,840
Construction	\$15,357,789	\$14,300,277	\$1,057,512
FF&E and Technology	\$1,637,061	\$1,438,306	\$198,755
Direct Purchase	\$3,107,076	\$3,064,511	\$42,565
Construction Mgmt	\$1,828,964	\$1,828,964	\$0
Contingency	\$173,340		\$173,340
Consultants	\$113,060	\$112,718	\$342
Misc Construction	\$33,858	\$33,858	\$0
Utilities	\$5,398	\$5,397	\$1
Project Total:	\$23,450,425	\$21,885,070	\$1,565,355

FLAG:

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

PRIMARY RENOVATIONS P.002910 Falcon Cove MS - Portable Demolitions

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

This project was transferred to PPO to perform the work. No MPU.

PROJECT SCOPE

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$473,000	\$16,238	\$456,762
Project Total:	\$473,000	\$16,238	\$456,762

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

ATHLETICS

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Falcon Cove Middle School



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

CURRENT PHASE

COMPLETE

DELIVERED

Student laptops and Recordex

BUDGET

\$100,000

✓ **SCOPE**
COMPLETE NULL

MUSIC

✓ **SCOPE**
COMPLETE 38 Instruments delivered

TECHNOLOGY

✓ **SCOPE**
COMPLETE 1,017 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Flamingo Elementary School



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

PRIMARY RENOVATIONS P.002135 Flamingo ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

A new plan change was created for the installation of the new cooling towers back onto the roof and is back with the designer for building department comment revisions.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$148,250	\$117,053	\$31,197
Construction	\$1,364,649	\$963,619	\$401,030
FF&E and Technology	\$118,153	\$112,313	\$5,840
Direct Purchase	\$163,000	\$163,000	\$0
Construction Mgmt	\$246,737	\$246,737	\$0
Contingency	\$106,211		\$106,211
Consultants	\$13,000	\$7,341	\$5,659
Project Total:	\$2,160,000	\$1,610,063	\$549,937

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS



SCOPE

COMPLETE

NULL

MUSIC



SCOPE

COMPLETE

383 Instruments delivered

TECHNOLOGY



SCOPE

COMPLETE

250 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Floranada Elementary School



Address: 5251 NE 14 WAY, FORT LAUDERDALE 33334
 Location Num: 0851
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$3,297,108
 Total Facilities Budget (Sum of Projects): \$3,107,524

PRIMARY RENOVATIONS P.002001 Floranada ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

-Roofing punch list items have been completed. -T&B was completed on 9/27/22 and is currently being reviewed by the AE. -Mechanical punch list items will be completed in early October. -Scheduler is reviewing TIA.

PROJECT SCOPE

Roofing Improvements: Building 1 & 2. Install new Mini Split Units and Rooftop Condenser Units on Building 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$151,546	\$116,053	\$35,493
Construction	\$2,319,077	\$1,861,032	\$458,045
Direct Purchase	\$354,913	\$344,803	\$10,110
Construction Mgmt	\$184,019	\$184,019	\$0
Contingency	\$92,969		\$92,969
Consultants	\$5,000	\$3,012	\$1,988
Project Total:	\$3,107,524	\$2,508,919	\$598,605

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Interactive projectors and Digital Marquee

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
262 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
400 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Forest Glen Middle School



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

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

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Previously failed Inspection tickets were re-inspected and passed during September

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	\$5,834,084	\$5,719,902	\$114,182
Direct Purchase	\$1,581,417	\$1,581,417	\$0
Construction Mgmt	\$913,900	\$913,900	\$0
Contingency	\$283,999		\$283,999
Consultants	\$9,400		\$9,400
Project Total:	\$9,047,800	\$8,573,865	\$473,935

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**
NULL

MUSIC

✓ COMPLETE **SCOPE**
NULL

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

The project has achieved Phase 8 Financial Closeout and is Closed.

PROJECT SCOPE

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								
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.001678 Forest Hills ES - Fire Alarm Replacement

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The Construction Kick-off meeting was held. The fire alarm design is at 95% completion.

PROJECT SCOPE

Replacement of Fire Alarm System: Buildings 1 & 8

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$724,000		\$724,000
Construction Mgmt	\$30,000	\$12,651	\$17,349
Contingency	\$36,200		\$36,200
Consultants	\$29,500	\$29,500	\$0
Project Total:	\$819,700	\$42,151	\$777,549

FLAG:

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Forest Hills Elementary School



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

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

CURRENT PHASE

RISK LEVEL

7-Final Completion



PROJECT UPDATE

The Certificate of Occupancy (Form 110b) was executed on 7/28/2021. All change orders have been completed. This project went to the board in November for Final Completion / Final Acceptance / Final Release of Retainage The Certificate of Final Inspection (Form 209) was fully executed on 11/15/2021. The warranty walkthrough was completed on 7/15/2021. Documents were turned over to the district in December and to the school on 2/1/2022. Purchase order memo created and submitted.

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	\$166,827	\$163,517	\$3,310
Construction	\$705,191	\$672,874	\$32,317
FF&E and Technology	\$11,956	\$9,395	\$2,561
Construction Mgmt	\$454,434	\$190,136	\$264,298
Contingency	\$172,719		\$172,719
Consultants	\$27,700	\$23,742	\$3,958
Project Total:	\$1,538,827	\$1,059,664	\$479,163

FLAG: SCHEDULE, Reason:Owner Delays

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

GC began to prepare the Roofing Binder for review by Bldg. Dept.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$3,440,774		\$3,440,774
Project Total:	\$3,440,774		\$3,440,774

FLAG: BUDGET, Reason: Budget Adjustment

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE 363 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE 58 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Fort Lauderdale High School



Address: 1600 NE 4 AVENUE, FORT LAUDERDALE 33305
 Location Num: 0951
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$7,061,409
 Total Facilities Budget (Sum of Projects): \$3,772,887

PRIMARY RENOVATIONS P.001839 Fort Lauderdale HS - SMART Program Renovation

CURRENT PHASE

RISK LEVEL

7-Final Completion



PROJECT UPDATE

110b was issued on 8/2/22. The 209 form is in progress. All scopes have been completed pending the final CO.

PROJECT SCOPE

Exterior lighting improvements throughout, HVAC Improvements, duct heater, AHU, Control, Windows mount A/C Building 4, Building Envelope Improvements, Re-Roof Buildings 4, 8, 9, & 10

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$202,480	\$195,940	\$6,540
Construction	\$2,792,495	\$2,703,957	\$88,538
Direct Purchase	\$325,072	\$325,072	\$0
Construction Mgmt	\$394,995	\$394,995	\$0
Contingency	\$47,845		\$47,845
Consultants	\$10,000		\$10,000
Project Total:	\$3,772,887	\$3,619,964	\$152,923

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Golf carts, digital scoreboard tables, Digital Marquee & outdoor concrete patio tables

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

Weight Room

MUSIC

✓ COMPLETE

SCOPE

190 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Fox Trail Elementary School



Address: 1250 NOB HILL ROAD, DAVIE 33324
 Location Num: 3531
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$1,965,303
 Total Facilities Budget (Sum of Projects): \$1,393,309

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

CURRENT PHASE

RISK LEVEL

8-Financial Completion



PROJECT UPDATE

This project should be closed out. PPO is performing additoinal work due to a water issue on the project.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$88,660	\$75,231	\$13,429
Construction	\$964,551	\$960,709	\$3,842
Direct Purchase	\$63,189	\$63,189	\$0
Construction Mgmt	\$153,686	\$153,686	\$0
Contingency	\$122,409		\$122,409
Consultants	\$814	\$814	\$0
Project Total:	\$1,393,309	\$1,253,629	\$139,680

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE 114 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE 513 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Gator Run Elementary School



Address: 1101 GLADES PARKWAY, WESTON 33327
 Location Num: 3642
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$6,547,453
 Total Facilities Budget (Sum of Projects): \$4,106,323

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The PM-OR is waiting for the 110B from the Building Department, Trade deficiency inspection added several issues. The descoping ASI was issued from the AE to close the project and submitted to the Building Department. The Trade Deficiency list (Punch List) from the Building Department is currently being completed.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$293,646	\$274,242	\$19,404
Construction	\$3,013,704	\$2,967,278	\$46,426
Direct Purchase	\$234,180	\$234,180	\$0
Construction Mgmt	\$378,788	\$378,788	\$0
Contingency	\$172,360		\$172,360
Consultants	\$7,000	\$1,135	\$5,865
Misc Construction	\$6,645	\$6,645	\$0
Project Total:	\$4,106,323	\$3,862,268	\$244,055

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE 140 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE 471 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Glades Middle School



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

PRIMARY RENOVATIONS P.001968 SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

Project transferred to PPO for management

PROJECT SCOPE

BUDGET

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

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
78 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
680 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Griffin Elementary School



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

PRIMARY RENOVATIONS P.001745 Griffin ES - GOB Renovations

CURRENT PHASE

6- Substantial Completion/Closeout

RISK LEVEL

No Risk

PROJECT UPDATE

The Architect has completed forms 110b and 209.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$277,950	\$273,277	\$4,673
Construction	\$3,236,192	\$3,162,416	\$73,776
FF&E and Technology	\$18,947	\$18,947	\$0
Direct Purchase	\$93,959	\$50,711	\$43,248
Construction Mgmt	\$444,095	\$247,000	\$197,095
Contingency	\$50,000		\$50,000
Consultants	\$5,065	\$973	\$4,092
Project Total:	\$4,126,208	\$3,753,324	\$372,884

FLAG: SCHEDULE, Reason:Owner Delays / Contractor Delays

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
588 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
257 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

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



Address: 1000 SW 3RD STREET, HALLANDALE 33009
 Location Num: 0592
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$5,942,240
 Total Facilities Budget (Sum of Projects): \$5,161,700

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

CURRENT PHASE

8-Financial Completion

RISK LEVEL



PROJECT UPDATE

Pending AE to invoice for CA services, warranty, Civil services, and printing. The AE is aware and will be billing ASAP.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$415,000	\$370,611	\$44,389
Construction	\$4,088,934	\$4,086,775	\$2,159
FF&E and Technology	\$97,882	\$95,217	\$2,665
Construction Mgmt	\$503,592	\$503,592	\$0
Contingency	\$17,554		\$17,554
Consultants	\$20,000	\$18,659	\$1,341
Misc Construction	\$6,302	\$5,859	\$443
Utilities	\$12,436	\$12,435	\$1
Project Total:	\$5,161,700	\$5,093,148	\$68,552

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Student laptops, carts & murals

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE NULL

TECHNOLOGY

✓ COMPLETE SCOPE NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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



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

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

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

The project has achieved Phase 8 Financial Closeout and is Closed.

PROJECT SCOPE

BUDGET

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

FLAG:

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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



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

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

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The roof work is 98% complete, pending railing fabrication and installation. The HVAC work was completed, pending the results of the test and balance. No construction work took place during September.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$137,000	\$98,018	\$38,982
Construction	\$1,596,900	\$1,212,677	\$384,223
Direct Purchase	\$185,269	\$179,535	\$5,734
Construction Mgmt	\$237,730	\$237,730	\$0
Contingency	\$59,422		\$59,422
Consultants	\$18,500	\$18,076	\$424
Project Total:	\$2,234,821	\$1,746,036	\$488,785

FLAG:

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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



Address: 120 SW 4 AVENUE, HALLANDALE 33009
 Location Num: 3931
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$6,713,492
 Total Facilities Budget (Sum of Projects): \$6,753,628

PRIMARY RENOVATIONS P.002055 Gulfstream Early Childhood Center of Excellence - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Building #9 Bathroom renovation is 100% complete, pending FA certification. The installation of the chiller pumps was completed. The preliminary roof was completed, pending the remedy for Building#8 wall, edge metal installation and lightweight concrete. The roof wood boards replacement is in process. The Fire Alarm is 95% complete, pending inspections and certifications. The painting scope is 95% complete, pending reroofing of the 4 storage room for building#9 to complete the remaining work.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$300,000	\$183,053	\$116,947
Construction	\$5,312,666	\$4,429,863	\$882,803
FF&E and Technology	\$10,908		\$10,908
Direct Purchase	\$432,054	\$404,433	\$27,621
Construction Mgmt	\$648,000	\$648,000	\$0
Consultants	\$50,000	\$26,945	\$23,055
Project Total:	\$6,753,628	\$5,692,294	\$1,061,334

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
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HIRE CONTRACTOR																																																
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Gators, Outdoor picnic benches, Two-way radios

BUDGET

\$100,000

IN PROGRESS

Bathroom renovations

ATHLETICS

✓ COMPLETE SCOPE
NULL

MUSIC

✓ COMPLETE SCOPE
NULL

TECHNOLOGY

✓ COMPLETE SCOPE
83 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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



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

PRIMARY RENOVATIONS P.002115 Hallandale HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction

No Risk

PROJECT UPDATE

Project is currently in the initial phase of construction, shop drawings, request for information (RFI) submittal and review phase. Construction trailer submittal was permitted, Trailer has been installed on site. Fire protection Permit Submittal was approved. Concrete Light Pole Permit Submittal was Approved. Fire Alarm Permit Submittal, Response to Round 01 comments Resubmittal ids Pending.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$530,600	\$336,057	\$194,543
Construction	\$5,555,518	\$107,422	\$5,448,096
FF&E and Technology	\$221,416		\$221,416
Direct Purchase	\$479,211		\$479,211
Construction Mgmt	\$882,000	\$882,000	\$0
Contingency	\$299,986		\$299,986
Consultants	\$30,000	\$17,269	\$12,731
Utilities	\$15,000		\$15,000
Project Total:	\$8,013,731	\$1,342,748	\$6,670,983

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
PROJECT PLANNING																																																
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

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

ATHLETICS

COMPLETE **SCOPE**
Track, Weight Room

MUSIC

COMPLETE **SCOPE**
272 Instruments delivered

TECHNOLOGY

COMPLETE **SCOPE**
569 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Harbordale Elementary School



Address: 900 SE 15 STREET, FORT LAUDERDALE 33316
 Location Num: 0491
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$2,407,495
 Total Facilities Budget (Sum of Projects): \$2,074,121

PRIMARY RENOVATIONS P.002068 Harbordale ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

General provisions for Underground Electrical Document was submitted to A/E for review. Consultant rejected it and therefore needs to be re-submitted

PROJECT SCOPE

Scope of Work: 1) Re-Roofing: Buildings 05, 07, 09, 11, 13, 14, 15 & 16. 2) HVAC Improvements: Buildings 05, 10, 11, 13 & 16. 3) Electrical Work related to HVAC & Roofing Work. 4) Plumbing Work related to HVAC and Roofing work.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$125,500	\$89,813	\$35,687
Construction	\$1,653,306	\$12,900	\$1,640,406
Construction Mgmt	\$198,400	\$185,526	\$12,874
Contingency	\$91,915		\$91,915
Consultants	\$5,000	\$4,509	\$491
Project Total:	\$2,074,121	\$292,748	\$1,781,373

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								
PROJECT PLANNING																																																
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PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

COMPLETE

SCOPE

NULL

MUSIC

COMPLETE

SCOPE

108 Instruments delivered

TECHNOLOGY

COMPLETE

SCOPE

182 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Hawkes Bluff Elementary School



Address: 5900 SW 160 AVENUE, DAVIE 33331
 Location Num: 3131
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$7,395,850
 Total Facilities Budget (Sum of Projects): \$6,852,890

PRIMARY RENOVATIONS P.001784 Hawkes Bluff ES - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

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

PROJECT SCOPE

No construction activities took place.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$573,022	\$554,509	\$18,513
Construction	\$4,515,418	\$4,441,471	\$73,947
Direct Purchase	\$902,202	\$893,505	\$8,697
Construction Mgmt	\$672,083	\$340,877	\$331,206
Contingency	\$170,165		\$170,165
Consultants	\$20,000		\$20,000
Project Total:	\$6,852,890	\$6,230,362	\$622,528

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE 239 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 300 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Henry D. Perry Education Center



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

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The roof work was completed. All MEP final inspections passed. The fire sprinkler work for building #4 is 98% complete., pending the approval of the revised submittal for the final inspection. The Fire Alarm rough installation was complete, and inspections are in progress. The FCUs installation was completed. The Chillers replacement was completed. The HVAC commissioning is in progress. The kitchen supply fan was installed, and all inspections passed.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$548,746	\$427,207	\$121,539
Construction	\$6,466,082	\$6,011,023	\$455,059
Direct Purchase	\$957,699	\$950,583	\$7,116
Construction Mgmt	\$959,161	\$959,161	\$0
Contingency	\$362,662		\$362,662
Consultants	\$12,000		\$12,000
Misc Construction	\$2,230	\$2,230	\$0
Project Total:	\$9,308,580	\$8,350,204	\$958,376

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	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																																																
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

26 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

71 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

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

5-Construction

No Risk

PROJECT UPDATE

GC working on submittals and updating the schedule for the Pre-Construction meeting.

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	\$42,346	\$42,654
Construction	\$571,280	\$4,780	\$566,500
Construction Mgmt	\$101,200	\$101,200	\$0
Contingency	\$42,715		\$42,715
Consultants	\$5,000	\$2,431	\$2,569
Project Total:	\$805,195	\$150,757	\$654,438

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Laptops, digital marquee, Indoor furniture

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
104 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
836 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Hollywood Central Elementary School



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

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Installation of the trophy case is complete, and the installation of the double doors in mechanical room 334 is complete,

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$332,000	\$283,395	\$48,605
Construction	\$6,513,320	\$6,239,428	\$273,892
Direct Purchase	\$955,671	\$955,671	\$0
Construction Mgmt	\$712,164	\$712,164	\$0
Contingency	\$120,195		\$120,195
Consultants	\$25,000	\$10,887	\$14,113
Project Total:	\$8,658,350	\$8,201,545	\$456,805

FLAG:

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

IMPLEMENTATION

BUDGET

\$100,000

ATHLETICS

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE 175 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 337 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Hollywood Hills Elementary School



Address: 3501 TAFT STREET, HOLLYWOOD 33021
 Location Num: 0111
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$3,463,289
 Total Facilities Budget (Sum of Projects): \$2,999,000

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

CURRENT PHASE

4-Bid & Award

RISK LEVEL



PROJECT UPDATE

The Letter of Recommendation (LOR) was achieved on 2/25/2022. The project was advertised on 5/17/2022 and the bid opening was held on 9/1/2022, due to RFI's that needed extra time to address. The project is expected to go to the November Board to award a GC.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$327,415	\$263,588	\$63,827
Construction	\$2,027,500	\$40,125	\$1,987,375
Construction Mgmt	\$530,579	\$525,029	\$5,550
Contingency	\$97,276		\$97,276
Consultants	\$10,000	\$7,173	\$2,827
Utilities	\$6,230		\$6,230
Project Total:	\$2,999,000	\$835,915	\$2,163,085

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ **SCOPE**

COMPLETE

NULL

MUSIC

✓ **SCOPE**

COMPLETE

229 Instruments delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE

537 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Hollywood Hills High School



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

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

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Roof flashing & punch list in progress. 95% of the scope has been completed

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,155,543	\$1,121,665	\$33,878
Construction	\$17,698,228	\$16,902,724	\$795,504
FF&E and Technology	\$458,042	\$401,395	\$56,647
Direct Purchase	\$1,297,052	\$1,291,766	\$5,286
Construction Mgmt	\$1,449,639	\$1,449,639	\$0
Contingency	\$46,662		\$46,662
Consultants	\$81,000	\$69,411	\$11,589
Misc Construction	\$29,186	\$29,186	\$0
Project Total:	\$22,215,352	\$21,265,786	\$949,566

FLAG:

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

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

Track,Weight Room

MUSIC

✓ COMPLETE

SCOPE

161 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

1,131 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Hollywood Park Elementary School



Address: 901 N 69 WAY, HOLLYWOOD 33024
 Location Num: 1761
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$7,308,249
 Total Facilities Budget (Sum of Projects): \$7,424,125

PRIMARY RENOVATIONS P.001788 Hollywood Park ES - GOB Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Final Roofing inspection was failed, due to requested additional tree trimming. District vendor has completed additional tree trimming. Re-inspection is pending. The fire protection scope is 100% complete, pending the fire main tap in the City right-of-way. Main Tap permit drawings are still in City of Hollywood review. Consultant to issue second round of comment responses. District Vendor installation of AES is pending PPO update of existing fire alarm panel.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$504,527	\$462,881	\$41,646
Construction	\$5,013,674	\$4,257,636	\$756,038
FF&E and Technology	\$72,615	\$63,769	\$8,846
Direct Purchase	\$738,490	\$714,505	\$23,985
Construction Mgmt	\$766,177	\$766,177	\$0
Contingency	\$288,642		\$288,642
Consultants	\$40,000	\$2,251	\$37,749
Project Total:	\$7,424,125	\$6,267,219	\$1,156,906

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

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

ATHLETICS

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE 219 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 202 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Horizon Elementary School



Address: 2101 PINE ISLAND ROAD, SUNRISE 33322
 Location Num: 2531
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$1,888,949
 Total Facilities Budget (Sum of Projects): \$1,539,000

PRIMARY RENOVATIONS P.002038 Horizon ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

No work this month. The balance of the work is pending the approved electrical panel change order.

PROJECT SCOPE

HVAC Improvements: Building 1 Media Center Renovations: Building 1 Re-roofing: Buildings 2, 3, 5 & 85 The existing electrical Main Disconnect Panel(MDP) failed, so a new electrical feed is being designed for the chillers and then under a separate contract replacing the existing MDP.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$117,949	\$97,359	\$20,590
Construction	\$984,820	\$733,269	\$251,551
FF&E and Technology	\$71,000	\$51,200	\$19,800
Direct Purchase	\$200,180	\$200,180	\$0
Construction Mgmt	\$128,500	\$128,500	\$0
Contingency	\$24,571		\$24,571
Consultants	\$11,980	\$8,305	\$3,675
Project Total:	\$1,539,000	\$1,218,813	\$320,187

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

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

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

368 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

195 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Indian Ridge Middle School



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

PRIMARY RENOVATIONS P.001748 GOB Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

Project is financially closed out and will no longer be reported on as of FY 22 Q3

PROJECT SCOPE

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$425,956	\$425,956	\$0
Construction	\$4,732,981	\$4,732,981	\$0
FF&E and Technology	\$2,114	\$2,114	\$0
Construction Mgmt	\$666,611	\$666,611	\$0
Misc Construction	\$2,056	\$2,056	\$0
Project Total:	\$5,829,718	\$5,829,718	\$0

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Printers, computers for both staff and students

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE 67 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE 813 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Indian Trace Elementary School



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

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The project was advertised on 4/1/2022 and the bid opening occurred on 5/6/2022. This project went to the June Board and was awarded to H.A. Contracting. This project received a Building Permit on 7/15/2022 and an NTP on 8/10/2022. The project is ready for construction. Mechanical/ Fire Alarm/ Roofing binder submittals are in process.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$382,386	\$253,073	\$129,313
Construction	\$8,569,000	\$471,896	\$8,097,104
Construction Mgmt	\$856,614	\$846,462	\$10,152
Contingency	\$437,100		\$437,100
Consultants	\$7,000	\$4,000	\$3,000
Project Total:	\$10,252,100	\$1,575,431	\$8,676,669

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
199 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
246 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

J.P. Taravella High School



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

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

CURRENT PHASE

RISK LEVEL

5-Construction

No Risk

PROJECT UPDATE

Building 4 HVAC was completed just after school opening after new panel was installed to energize the unit. Project is in the completion phase. Punch list work in progress. Change order work pending CORP approval.

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	\$738,000	\$737,986	\$14
Construction	\$10,324,847	\$9,406,247	\$918,600
FF&E and Technology	\$268,230	\$213,871	\$54,359
Direct Purchase	\$1,835,292	\$1,711,835	\$123,457
Construction Mgmt	\$1,562,525	\$1,562,525	\$0
Contingency	\$865,106		\$865,106
Consultants	\$80,000	\$70,880	\$9,120
Utilities	\$25,000		\$25,000
Project Total:	\$15,699,000	\$13,703,344	\$1,995,656

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

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

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

5-Construction

RISK LEVEL



PROJECT UPDATE

NTP received July 26, 2022. Submittals are under review. An EH&S walkthrough and Site Mobilization Meeting took place this month.

PROJECT SCOPE

Re-roofing: Buildings 2, 5, 6 & 7. Exterior Painting: Building 1. Doors Replacement: Building 5, 6, & 7. Fire Sprinklers: Building 1. Media Center Improvements & ADA Restrooms: 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	\$314,000	\$111,000
Construction	\$7,656,777	\$193,903	\$7,462,874
FF&E and Technology	\$79,461	\$9,461	\$70,000
Construction Mgmt	\$701,000	\$701,000	\$0
Contingency	\$421,382		\$421,382
Consultants	\$10,000		\$10,000
Utilities	\$10,000		\$10,000
Project Total:	\$9,303,620	\$1,218,364	\$8,085,256

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

IN PROGRESS

Printers

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

435 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

320 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

James S. Rickards Middle School



Address: 6000 NE 9 AVENUE, OAKLAND PARK 33334
 Location Num: 2121
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$82,559,830
 Total Facilities Budget (Sum of Projects): \$10,691,080

PRIMARY RENOVATIONS P.001743 GOB Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Completion



PROJECT UPDATE

Safety / Security Upgrade, Fire Sprinklers, Fire Alarm, Building Envelope Improvements (Roof building 1,2,5,), Media Center Improvements building 1 , HVAC Improvements Building 1,2 AHU, Controls, Electrical Improvements Building 1 Panel replacement .

PROJECT SCOPE

Bringing all Utility back online in Buildings 2 & 5.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$654,934	\$640,383	\$14,551
Construction	\$7,231,941	\$7,078,058	\$153,883
FF&E and Technology	\$15,337	\$11,511	\$3,826
Direct Purchase	\$1,470,507	\$1,312,692	\$157,815
Construction Mgmt	\$953,435	\$950,333	\$3,102
Contingency	\$228,216		\$228,216
Consultants	\$15,000	\$12,796	\$2,204
Misc Construction	\$121,710	\$121,710	\$0
Project Total:	\$10,691,080	\$10,127,483	\$563,597

FLAG:

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

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE NULL

MUSIC

✓ COMPLETE

SCOPE NULL

TECHNOLOGY

✓ COMPLETE

SCOPE 496 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Lake Forest Elementary School



Address: 3550 SW 48 AVENUE, PEMBROKE PARK 33023
 Location Num: 0831
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$3,923,117
 Total Facilities Budget (Sum of Projects): \$3,542,155

PRIMARY RENOVATIONS P.001484 Lake Forest ES Re-Roof Building 4

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Campus-wide Fire Alarm device installation and inspections are on hold pending approval of Change Orders. The fire alarm change orders have been reviewed and presented. One was approved and the other requires revisions by the contractor

PROJECT SCOPE

HVAC Improvements inclusive of (42) FCUs, (9) AHUs, and RTU replacements, Campus-wide Fire Alarm Replacement, Building Envelope Improvements inclusive of reroofing of bldg. 80 and exterior painting, ADA chair lift installation

BUDGET

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

FLAG:

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Lake Forest Elementary School



Address: 3550 SW 48 AVENUE, PEMBROKE PARK 33023
 Location Num: 0831
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$3,923,117
 Total Facilities Budget (Sum of Projects): \$3,542,155

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

CURRENT PHASE

6- Substantial Completion/Closeout

RISK LEVEL

No Risk

PROJECT UPDATE

Two deductive Change Ordes (COs) are to be revised and resubmitted by the GC; one for the Bldg 1 skylight caulking that was not needed and the other for replacement door hardware that was not needed.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$304,979	\$137,264	\$167,715
Construction	\$2,143,973	\$2,143,973	\$0
Direct Purchase	\$276,685	\$195,530	\$81,155
Construction Mgmt	\$342,666	\$342,666	\$0
Contingency	\$95,557		\$95,557
Consultants	\$3,840		\$3,840
Utilities	\$3,461		\$3,461
Project Total:	\$3,171,161	\$2,819,433	\$351,728

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Projector, Cafeteria projection system, Teacher chairs, Blinds, Studio equipment, Office chairs, Traffic cones, Cone bars, Cone cart, Single cassette recorders, Headphones, Stools, Safety cones, Portable cooler, Canopy, Digital scanner, Desktops, Computer

BUDGET

\$100,000

IN PROGRESS

Two-Way Radios, Book cases

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

608 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

456 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Lakeside Elementary School



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

PRIMARY RENOVATIONS P.002070 Lakeside ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

No work at this time All scopes have been completed.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$245,000	\$182,261	\$62,739
Construction	\$2,937,279	\$776,621	\$2,160,658
Direct Purchase	\$427,027	\$300,556	\$126,471
Construction Mgmt	\$456,969	\$456,969	\$0
Contingency	\$206,965		\$206,965
Consultants	\$6,000		\$6,000
Utilities	\$5,000		\$5,000
Project Total:	\$4,284,240	\$1,716,407	\$2,567,833

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE

NULL

MUSIC

✓ COMPLETE SCOPE

361 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE

372 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Lanier-James Education Center



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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE	BUDGET
COMPLETE	\$100,000
DELIVERED	

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

ATHLETICS

COMPLETE **SCOPE**
NULL

MUSIC

COMPLETE **SCOPE**
NULL

TECHNOLOGY

COMPLETE **SCOPE**
NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Larkdale Elementary School



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

PRIMARY RENOVATIONS P.002073 Larkdale ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

The doors were installed in Building 3 The Fire Alarm Shop Drawings were approved by the Building Department.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$173,500	\$119,465	\$54,035
Construction	\$2,115,393	\$1,457,161	\$658,232
Direct Purchase	\$28,951	\$28,951	\$0
Construction Mgmt	\$258,853	\$248,833	\$10,020
Contingency	\$106,153		\$106,153
Consultants	\$7,500	\$5,939	\$1,561
Project Total:	\$2,690,350	\$1,860,349	\$830,001

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Digital marquee retrofit, Indoor Furniture

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
NULL

TECHNOLOGY

✓ COMPLETE

SCOPE
22 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Lauderdale Lakes Middle School



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

PRIMARY RENOVATIONS P.001637 Lauderdale Lakes MS - Building Renovation

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

110B is in progress. All final inspections are in progress.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$427,218	\$409,885	\$17,333
Construction	\$5,592,997	\$5,319,140	\$273,857
FF&E and Technology	\$101,138	\$89,147	\$11,991
Direct Purchase	\$581,427	\$581,427	\$0
Construction Mgmt	\$590,000	\$590,000	\$0
Consultants	\$128,890	\$106,894	\$21,996
Project Total:	\$7,421,670	\$7,096,493	\$325,177

FLAG: SCHEDULE, Reason:Owner Delays / Errors and Omissions

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Lauderdale Lakes Middle School



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

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

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Construction 75% in progress. Curb reinforcement was completed. Pending unit installation.

PROJECT SCOPE

Provide dedicated HVAC to Existing Kitchen.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$30,500	\$17,490	\$13,010
Construction	\$497,000		\$497,000
Construction Mgmt	\$29,000		\$29,000
Contingency	\$49,000		\$49,000
Consultants	\$5,000		\$5,000
Misc Construction	\$70,000		\$70,000
Project Total:	\$680,500	\$17,490	\$663,010

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

IN PROGRESS

Promethean Board

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

633 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

224 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Lauderdale Manors Early Learning and Resource Center



Address: 1400 NW 14 COURT, FORT LAUDERDALE 33311
 Location Num: 0431
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$7,111,500
 Total Facilities Budget (Sum of Projects): \$6,950,500

PRIMARY RENOVATIONS P.001635 Lauderdale Manors ES - Building Renovations

CURRENT PHASE

3-Design/Permit

RISK LEVEL

No Risk

PROJECT UPDATE

9/22/22 RO7 Building Department comments were returned to the Consultant with two Building discipline comments remaining. The Consultant requested a meeting with the building department but the BD refused the meeting stating it did not deem it necessary; the Consultant should address the comments and then, if necessary, a meeting will be held.

PROJECT SCOPE

Exterior walkways new roof and waterproofing. Roof Replacement - Bldg 1, 2, 4, 5, 6, 7, 8, 9, and 10. Window replacement - Bldg 1, 2, 4 and 5. HVAC component replacement - Bldg 1 - 7. Bldg 17 - Test and balance the existing system. Exterior painting - Bldg 2 and 9. Door replacement - Bldg 1, 2, 5, and 9. ADA restroom renovation - Bldg 4 and 5.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$509,400	\$144,678	\$364,722
Construction	\$5,575,000	\$145,641	\$5,429,359
Construction Mgmt	\$611,381	\$231,976	\$379,405
Contingency	\$234,719		\$234,719
Consultants	\$20,000	\$8,989	\$11,011
Project Total:	\$6,950,500	\$531,284	\$6,419,216

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Chairs, tables, two golf carts, cafeteria furniture, laptops, facilities equipment, marquee sign letters, bulletin boards, outdoor benches, microwave, lectern with mics, furniture, two-way radios, printer, toner, fan, table, refrigerator, door wraps, power

BUDGET

\$100,000

IN PROGRESS

Mot Batteries

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE NULL

TECHNOLOGY

✓ COMPLETE SCOPE NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Lauderhill 6-12 STEM-MED Magnet School



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313
 Location Num: 1391
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$7,282,410
 Total Facilities Budget (Sum of Projects): \$6,655,000

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

CURRENT PHASE

3-Design/Permit

RISK LEVEL

No Risk

PROJECT UPDATE

On 9/19/22 Project Manager issued to A/E a Roof Carve Out memo and requested Reroofing credits. On 9/26/22 Project Manager advanced scanning of up-to-date 100% CDs to the roofing team for use in the roof carve-out process. AECOM to review proposals, make recommendations for Board approval, and prepare PM Checklist for Amendment package.

PROJECT SCOPE

Building Envelope- Re-roofing at Buildings 1,2,3,4,5,& 8. Roof Equipment tie down at Buildings 6 & 7. Roof carve out in planning. Building Envelope- New Elevator Lift, Remodel Mezzanine, Covered Walkway. Fire Alarm System- Campus replacement. Fire Sprinkler at Buildings 1 & 2. HVAC Improvements- Components replacement at Building #1 with (10) AHUs, roof gooseneck vents; Building #7 with (1) AHU and CU Dx split; HVAC Improvements- Test and Balance at Buildings 1 & 2. Media Center Improvements & Group Restrooms renovations. Electrical Improvements- Gym Lights.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$394,000	\$292,632	\$101,368
Construction	\$4,199,329	\$250	\$4,199,079
FF&E and Technology	\$9,461	\$9,461	\$0
Construction Mgmt	\$862,510	\$862,510	\$0
Contingency	\$444,200		\$444,200
Consultants	\$50,000	\$2,933	\$47,067
Utilities	\$15,000		\$15,000
Project Total:	\$5,974,500	\$1,167,786	\$4,806,714

FLAG:

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Lauderhill 6-12 STEM-MED Magnet School



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313
 Location Num: 1391
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$7,282,410
 Total Facilities Budget (Sum of Projects): \$6,655,000

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

CURRENT PHASE

RISK LEVEL

5-Construction

No Risk

PROJECT UPDATE

Construction 75% in progress. Curb reinforcement was completed. Pending unit installation.

PROJECT SCOPE

Provide dedicated HVAC to the existing Kitchen.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$30,500	\$17,937	\$12,563
Construction	\$497,000		\$497,000
Construction Mgmt	\$29,000		\$29,000
Contingency	\$49,000		\$49,000
Consultants	\$5,000		\$5,000
Misc Construction	\$70,000		\$70,000
Project Total:	\$680,500	\$17,937	\$662,563

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**
Weight Room

MUSIC

✓ COMPLETE **SCOPE**
440 Instruments delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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



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

PRIMARY RENOVATIONS P.002092 Castle Hill Annex - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

There is no work on-site at this time, awaiting a Pre-Bid Design change approval.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$100,000	\$50,318	\$49,682
Construction	\$1,375,000	\$165,869	\$1,209,131
FF&E and Technology	\$39,941	\$4,527	\$35,414
Construction Mgmt	\$160,000	\$169,450	(\$9,450)
Contingency	\$102,559		\$102,559
Consultants	\$10,000	\$2,552	\$7,448
Project Total:	\$1,787,500	\$392,716	\$1,394,784

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

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

BUDGET

\$100,000

ATHLETICS

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE NULL

TECHNOLOGY

SCOPE

COMPLETE NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Lauderhill-Paul Turner Elementary School



Address: 1500 NW 49 AVENUE, LAUDERHILL 33313
 Location Num: 1381
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$4,694,796
 Total Facilities Budget (Sum of Projects): \$4,198,797

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

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Fire sprinklers heads were installed in mechanical room.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$228,500	\$186,119	\$42,381
Construction	\$2,517,860	\$1,841,282	\$676,578
Direct Purchase	\$754,130	\$500,914	\$253,216
Construction Mgmt	\$475,000	\$468,946	\$6,054
Contingency	\$212,307		\$212,307
Consultants	\$6,000	\$5,674	\$326
Utilities	\$5,000		\$5,000
Project Total:	\$4,198,797	\$3,002,935	\$1,195,862

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Digital Marquee, Murals, Two-Way Radios, Projectors, Morning Show Equipment, Cafeteria Sound System, Document Cameras, TVs

BUDGET

\$100,000

IN PROGRESS

Outdoor Benches, Spirit Fence Cups

ATHLETICS

COMPLETE

SCOPE

NULL

MUSIC

COMPLETE

SCOPE

202 Instruments delivered

TECHNOLOGY

COMPLETE

SCOPE

258 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Liberty Elementary School



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

PRIMARY RENOVATIONS P.001999 Liberty ES - SMART Program Renovations

CURRENT PHASE

7-Final Completion

RISK LEVEL

No Risk

PROJECT UPDATE

This project is in close-out. Substantial completion Certificate of Occupancy (form 110b) was achieved on 12/3/2020. Final Pay Applications are processed and close-out documents are complete. The Certificate of Final Inspection (Form 209) was fully executed by the superintendent on 1/20/2021. Closeout documents were delivered to the district and the school. The six-month warranty walkthrough was held on 6/21/2021. There were only some minor issues and the GC repaired them. The eleven-month warranty walkthrough is scheduled for April.

PROJECT SCOPE

Music Room Renovation, HVAC Improvements, & Conversion of Existing Space to Music and/or Art Lab.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$33,587	\$33,587	\$0
Construction	\$280,960	\$280,960	\$0
FF&E and Technology	\$38,384	\$38,384	\$0
Construction Mgmt	\$51,160	\$51,160	\$0
Misc Construction	\$325	\$325	\$0
Project Total:	\$404,416	\$404,416	\$0

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ **SCOPE**

COMPLETE **NULL**

MUSIC

✓ **SCOPE**

COMPLETE **381 Instruments delivered**

TECHNOLOGY

✓ **SCOPE**

COMPLETE **394 Items Delivered**

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Lloyd Estates Elementary School



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

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

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Roofing binder has been approved. Roofing contractors roofing demo working in progress in Building 1. Fire protection submittals has been approved.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$220,283	\$193,693	\$26,590
Construction	\$4,726,167	\$37,346	\$4,688,821
Direct Purchase	\$724,973	\$146,600	\$578,373
Construction Mgmt	\$377,400	\$232,118	\$145,282
Contingency	\$350,224		\$350,224
Consultants	\$5,000	\$1,224	\$3,776
Utilities	\$4,000		\$4,000
Project Total:	\$6,408,047	\$610,981	\$5,797,066

FLAG: SCHEDULE, Reason:Owner Delays / Errors and Omissions/Contractor Delays

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

390 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

253 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Lyons Creek Middle School



Address: 4333 SOL PRESS BOULEVARD, COCONUT CREEK 33073
 Location Num: 3101
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,767,432
 Total Facilities Budget (Sum of Projects): \$3,049,000

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

CURRENT PHASE

RISK LEVEL

4-Bid & Award

No Risk

PROJECT UPDATE

CMAR is preparing bid packages for October bid. A/E completed bid amendment for roof carveout.

PROJECT SCOPE

Roofing work descoped. Roof carve out implemented. HVAC Improvements- Test and Balance at Buildings 1 & 3. Art Room Renovation at Building 1. Conversion of Existing Space to Music/Art at Building 3.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$265,457	\$168,064	\$97,393
Construction	\$1,948,500	\$5,525	\$1,942,975
Construction Mgmt	\$668,245	\$631,462	\$36,783
Contingency	\$121,600		\$121,600
Consultants	\$45,198		\$45,198
Project Total:	\$3,049,000	\$805,051	\$2,243,949

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

IN PROGRESS

Chairs

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
135 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
351 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Manatee Bay Elementary School



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

PRIMARY RENOVATIONS P.001759 SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

Project is financially closed out and will no longer be reported on as of FY 22 Q3

PROJECT SCOPE

BUDGET

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

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
260 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
512 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Maplewood Elementary School



Address: 9850 RAMBLEWOOD DRIVE, CORAL SPRINGS 33071
 Location Num: 2741
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$5,418,347
 Total Facilities Budget (Sum of Projects): \$4,937,455

PRIMARY RENOVATIONS P.001639 Maplewood ES - Building Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

No substantial work has been done on the Fire Alarm System. This is dependent on GC providing information to achieve an approved electrical CO. Fire Alarm - 90% Roofing is completed, Fire Sprinklers in Building 1 is completed and ADA Restrooms were completed and turned back over to school.

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	\$424,421	\$377,448	\$46,973
Construction	\$3,428,760	\$3,296,378	\$132,382
FF&E and Technology	\$37,436	\$37,434	\$2
Direct Purchase	\$215,521	\$215,521	\$0
Construction Mgmt	\$441,560	\$441,560	\$0
Consultants	\$27,757	\$23,339	\$4,418
Project Total:	\$4,575,455	\$4,391,680	\$183,775

FLAG: SCHEDULE, Reason:Owner Delay

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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): \$4,937,455

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

CURRENT PHASE

6- Substantial Completion/Closeout

RISK LEVEL



PROJECT UPDATE

Finalizing change orders

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	\$32,261	\$18,739
Construction	\$206,819	\$197,831	\$8,988
FF&E and Technology	\$10,082	\$10,082	\$0
Construction Mgmt	\$40,375	\$40,375	\$0
Contingency	\$53,574		\$53,574
Consultants	\$150	\$128	\$22
Project Total:	\$362,000	\$280,677	\$81,323

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Stage sound system, projector & playground shade structure & PIP

BUDGET

\$100,000

IN PROGRESS

Remaining balance is on hold until the Media Center Renovation is complete.

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE 237 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE 229 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Margate Elementary School



Address: 6300 NW 18 STREET, MARGATE 33063
 Location Num: 1161
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,960,680
 Total Facilities Budget (Sum of Projects): \$12,867,914

PRIMARY RENOVATIONS P.001647 Margate ES - Building Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Roofing Contractor Has re-mobilized and begun installation of Parapet Wall Stainless Steel Cap Flashing which is 75% complete. Through wall overflow scupper installation is 50% complete. Building 9 Gable End Windows, Consultant issued revised RFI response including 3rd party inspection report. Window installation now pending. Art room sink Faucet is pending procurement. Sink is currently in use with alternate faucet.

PROJECT SCOPE

Re-Roofing: Building 9, 10, 11, 13, 14, 15, 16 Exterior Painting of Building 16 & 18 Lighting Protection installation at Building 16 Art room renovation Building 15 Music Room Renovation Building 14

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$621,000	\$578,560	\$42,440
Construction	\$1,783,467	\$1,536,692	\$246,775
FF&E and Technology	\$98,351	\$68,866	\$29,485
Direct Purchase	\$187,944	\$187,684	\$260
Construction Mgmt	\$487,637	\$413,876	\$73,761
Contingency	\$142,227		\$142,227
Consultants	\$58,008	\$38,087	\$19,921
Utilities	\$8,000		\$8,000
Project Total:	\$3,386,634	\$2,823,765	\$562,869

FLAG:

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Margate Elementary School



Address: 6300 NW 18 STREET, MARGATE 33063
 Location Num: 1161
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,960,680
 Total Facilities Budget (Sum of Projects): \$12,867,914

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

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Contractor has called for final Inspections; Final Electrical was passed, Final Fire Alarm was passed and Final Fire Egress was passed. Final Building was failed pending installation of existing wall shoring.

PROJECT SCOPE

Demolition of Buildings 04, 06, and 08. Demolition of existing Concrete and Aluminum Canopies. Installation of various existing canopy concrete and aluminum columns. Relocation of Electrical feeders for existing Panels TP-3 and TP-5.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$541,889	\$258,917	\$282,972
Contingency	\$18,111		\$18,111
Project Total:	\$560,000	\$258,917	\$301,083

FLAG: SCHEDULE, Reason:Errors and Omissions / Contractor Delays

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Margate Elementary School



Address: 6300 NW 18 STREET, MARGATE 33063
 Location Num: 1161
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,960,680
 Total Facilities Budget (Sum of Projects): \$12,867,914

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

CURRENT PHASE

RISK LEVEL

4-Bid & Award



PROJECT UPDATE

This project went to the July Board and Lego Construction was awarded the project. This project received a Building permit on 8/16/2022 and an NTP on 9/27/2022 and is ready to begin construction.

PROJECT SCOPE

Demolition Buildings 3 and 5. Partial demolition of Building 2. Includes covered walkways. Building 1, new roof and new decking. Replace the main entry door and sidelights. Building 7- new roof and decking, replace exterior non-load bearing walls including doors and windows. New 6 classroom building, New aluminum covered walkways. New elementary playground. New fire water supply loop. Site work related to new building addition.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$7,915,277		\$7,915,277
FF&E and Technology	\$240,000		\$240,000
Construction Mgmt	\$300,000		\$300,000
Contingency	\$444,003		\$444,003
Consultants	\$10,000		\$10,000
Utilities	\$12,000		\$12,000
Project Total:	\$8,921,280		\$8,921,280

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Listening center, Bookcases, student computers, Aiphone & strike

BUDGET

\$100,000

IN PROGRESS

Access card reader system

ATHLETICS



SCOPE
NULL

MUSIC



SCOPE
485 Instruments delivered

TECHNOLOGY



SCOPE
391 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Margate Middle School



Address: 500 NW 65 AVENUE, MARGATE 33063
 Location Num: 0581
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$9,121,864
 Total Facilities Budget (Sum of Projects): \$8,869,000

PRIMARY RENOVATIONS P.001836 Margate MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

3-Design/Permit



PROJECT UPDATE

The 100% Construction Documents (CDs)- R12 comments were returned from the Building Department (BD) on 09/19/22.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 5, & 6. Electrical Improvements- Upgrade to switchgear, transformers, and panels at Buildings 1, 4, & 7. Fire Alarm System Replacement: Campus-wide. Fire Sprinklers at Buildings 1, 2, 3, 4, 5, 6 & 7. HVAC Improvements: Buildings 2, 3, & 4. HVAC Improvements- Test and Balance at Buildings 1,2,3,4,5,6, & 7. Conversion of Existing Space to Music and/or Art Lab(s) Art Room Renovation: Building 6. Media Center Improvements: Building 1. Restrooms Renovation: Buildings 1 & 4. Safety-/ Security Upgrades

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$839,322	\$489,376	\$349,946
Construction	\$6,420,000	\$311,771	\$6,108,229
FF&E and Technology	\$3,354	\$1,353	\$2,001
Construction Mgmt	\$1,190,340	\$1,190,340	\$0
Contingency	\$369,984		\$369,984
Consultants	\$30,000	\$2,284	\$27,716
Utilities	\$16,000		\$16,000
Project Total:	\$8,869,000	\$1,995,124	\$6,873,876

FLAG:

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Margate Middle School



Address: 500 NW 65 AVENUE, MARGATE 33063
 Location Num: 0581
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$9,121,864
 Total Facilities Budget (Sum of Projects): \$8,869,000

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

CURRENT PHASE

3-Design/Permit

RISK LEVEL



PROJECT UPDATE

AE to resubmit 3rd revision construction document to the building dept. PO issued to procure modular

PROJECT SCOPE

Modular Classrooms Swing Space for GOB

FLAG:

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

PRIMARY RENOVATIONS P.001836-ELE Margate MS - Electrical Work

CURRENT PHASE

3-Design/Permit

RISK LEVEL

No Risk

PROJECT UPDATE

AE to resubmit 3rd revision construction document to the building dept. PO issued to procure modular

PROJECT SCOPE

Modular Classrooms Swing Space for GOB

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Student headphones, student laptops, Earthwalk cart, student/teacher desks, gym scoreboards, printers, student, teacher chairs, digital marquee, front office furniture, folding chair dolly, carpet mat, traffic cones, folding chair cart, cone cart, desk pe

ATHLETICS

✓ COMPLETE SCOPE
NULL

MUSIC

✓ COMPLETE SCOPE
328 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE
300 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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): \$10,107,805

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

CURRENT PHASE

4-Bid & Award

RISK LEVEL



PROJECT UPDATE

The GMP has been reviewed by the team and is expected to go to legal and the Board in October.

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	\$449,274	\$270,726
Construction	\$5,330,044	\$1,820	\$5,328,224
FF&E and Technology	\$2,575	\$15,955	(\$13,380)
Construction Mgmt	\$1,789,665	\$1,771,965	\$17,700
Contingency	\$470,371		\$470,371
Consultants	\$35,000	\$7,667	\$27,333
Misc Construction	\$1,200,000		\$1,200,000
Project Total:	\$9,547,655	\$2,246,681	\$7,300,974

FLAG:

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and 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): \$10,107,805

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The Building 9 roof has been dried-in, tiled, and the metal work has been completed. The building is currently in use by the students and staff. Lightning protection (LP) is the only construction element that has not been completed.

PROJECT SCOPE

-Emergency reroof on Building 9.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$484,956	\$371,565	\$113,391
Construction Mgmt	\$51,696		\$51,696
Contingency	\$23,498		\$23,498
Project Total:	\$560,150	\$371,565	\$188,585

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**
Weight Room

MUSIC

✓ COMPLETE **SCOPE**
239 Instruments delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
1,504 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Mary M. Bethune Elementary School



Address: 2400 MEADE STREET, HOLLYWOOD 33020
 Location Num: 0341
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$3,620,999
 Total Facilities Budget (Sum of Projects): \$3,151,000

PRIMARY RENOVATIONS P.002125 Mary M. Bethune ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

3-Design/Permit

No Risk

PROJECT UPDATE

Enrollment is at 40% capacity. Buildings to be demolished are vacant/unused except for admin spaces. Students are currently using newer classroom buildings on-site. A/E submitted three (3) Design options, including Program analysis. - Castaldi Report prepared by A/E was approved on 06/20/07 by the Florida Department of Education. The office concurred with the replacement of Buildings 1 to 7 and 801. As of 09/30/22, The scope of work is being reviewed and realigned. The project has been moved back to planning, current Enrollment percentage and Occupancy capacity were requested per the direction received. The BCPS Design Direction is pending.

PROJECT SCOPE

- Building Exterior Improvements including Stucco, CMU Exterior wall repair, Window Replacement, and Painting: Buildings 1, 2, 3, 5, and 7. - Roof Replacement: Buildings 1, 2, 3, 5, and 78. - HVAC Improvements and Controls Replacement: Buildings 1, 2, 5, and 7. - Building Replacement: Building 4, and Building 6. - A/E Recommendation: Complete Replacement of Buildings 1, 2, 3, 4, 5, and 6. Total replacement: 33,582 Existing Gross Building SF. 40,503 Existing Roofing SF. The required repairs are extensive and complex and have reached the end of their useful life and can be replaced with a single. Two-story building.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$282,000	\$35,031	\$246,969
Construction	\$2,201,000		\$2,201,000
Construction Mgmt	\$471,455	\$471,455	\$0
Contingency	\$180,000		\$180,000
Consultants	\$10,000		\$10,000
Utilities	\$6,545		\$6,545
Project Total:	\$3,151,000	\$506,486	\$2,644,514

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

IN PROGRESS

(19) Lenovo ThinkCentre and (19) Adapters

ATHLETICS

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE 149 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 356 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

McArthur High School



Address: 6501 HOLLYWOOD BOULEVARD, HOLLYWOOD 33024
 Location Num: 0241
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$17,280,288
 Total Facilities Budget (Sum of Projects): \$18,251,096

PRIMARY RENOVATIONS P.001954 McArthur HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

4-Bid & Award



PROJECT UPDATE

The new building addition 100% drawings received LOR on 9/30/2022. A/E submitted new plans for Buildings #6 & 7 with new code requirements. Supplemental service was approved to the A/E to provide an ASI to remove the roofing scope from the original plans due to the roof carve-out project, pending submittal. The SMART program permit was renewed on 12/6/2022. A meeting was scheduled for 10/11/2022 with Gilbane to discuss the action plan to move the project forward.

PROJECT SCOPE

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

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,542,868	\$1,080,254	\$462,614
Construction	\$10,076,108	\$5,032	\$10,071,076
FF&E and Technology	\$1,300,000	\$14,534	\$1,285,466
Construction Mgmt	\$2,521,520	\$2,518,620	\$2,900
Contingency	\$288,000		\$288,000
Consultants	\$50,000	\$49,092	\$908
Utilities	\$33,000		\$33,000
Project Total:	\$15,811,496	\$3,667,532	\$12,143,964

FLAG:

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

McArthur High School



Address: 6501 HOLLYWOOD BOULEVARD, HOLLYWOOD 33024
 Location Num: 0241
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$17,280,288
 Total Facilities Budget (Sum of Projects): \$18,251,096

PRIMARY RENOVATIONS P.002884 McArthur HS - Roofing Building 12, 13, 16, 17, 18, 21, 24, 25, 26 -SMART Program

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

GC continues to work on 100% design plans to submit to SBBC Building Department for official review.

PROJECT SCOPE

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

BUDGET

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

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**
Weight Room

MUSIC

✓ COMPLETE **SCOPE**
382 Instruments delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
596 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

McFatter Technical College, Broward Fire Academy



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

PRIMARY RENOVATIONS P.001965 William T. McFatter Technical Center, Broward Fire Academy - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The cap sheets have been installed on Bldgs 1, 4, and 5. All metalwork has also been completed. The ladder shop drawings (SDs) were submitted to the Building Dept for review on 9/23/22.

PROJECT SCOPE

Roofing only: Buildings 1, 4, & 5. Minor MEP replacement on Bldg 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$31,662	\$21,327	\$10,335
Construction	\$413,624	\$360,693	\$52,931
Direct Purchase	\$111,824	\$74,746	\$37,078
Construction Mgmt	\$34,880	\$34,880	\$0
Contingency	\$20,835		\$20,835
Consultants	\$1,687	\$1,687	\$0
Project Total:	\$614,512	\$493,333	\$121,179

FLAG: SCHEDULE, Reason:Owner Delays

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Forklift, breathing apparatus & Cylinder

BUDGET

\$100,000

ATHLETICS

✓ **SCOPE**

COMPLETE **NULL**

MUSIC

✓ **SCOPE**

COMPLETE **NULL**

TECHNOLOGY

✓ **SCOPE**

COMPLETE **NULL**

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

McFatter Technical High School & Technical College



Address: 6500 NOVA DRIVE, DAVIE 33317
 Location Num: 1291
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$12,999,585
 Total Facilities Budget (Sum of Projects): \$9,111,585

PRIMARY RENOVATIONS P.001658 William T. McFatter Technical College & High School - SMART Program

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Bldg. 2 Roofing, Media Center, ADA & Fire Alarm in progress. Bldg.3 Fire Alarm is in progress, Bldg.4 Fire Sprinkler and Fire Alarm is in progress.

PROJECT SCOPE

Pending Fire Alarm SD & Fire Sprinklers at BD. ADA restrooms renovation is in progress Pending RFIs. VFD installation for the Secondary pumps is in progress at 50%. Installation of VAVs in Bldg. 2 in progress 50%. Roof Binders submitted to Building Department.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$568,703	\$515,047	\$53,656
Construction	\$5,860,201	\$2,068,108	\$3,792,093
FF&E and Technology	\$40,239	\$1,591	\$38,648
Direct Purchase	\$1,189,090	\$641,436	\$547,654
Construction Mgmt	\$982,525	\$704,898	\$277,627
Contingency	\$415,827		\$415,827
Consultants	\$40,000	\$5,464	\$34,536
Utilities	\$15,000		\$15,000
Project Total:	\$9,111,585	\$3,936,544	\$5,175,041

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

COMPLETE SCOPE

COMPLETE NULL

MUSIC

COMPLETE SCOPE

COMPLETE NULL

TECHNOLOGY

COMPLETE SCOPE

COMPLETE NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR

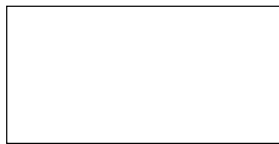


HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

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

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

McNab Elementary School



Address: 1350 SE 9 AVENUE, POMPANO BEACH 33060
 Location Num: 0841
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$3,625,356
 Total Facilities Budget (Sum of Projects): \$3,210,437

PRIMARY RENOVATIONS P.001964 McNab ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Contract work is 100% complete, pending final inspections. The new ladders have been installed and passed inspection. Final inspections will be called in during October.

PROJECT SCOPE

-Roofing: Building 1, 2, 3, 4, 5, 6, 7, & 9

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$223,598	\$192,881	\$30,717
Construction	\$2,453,130	\$2,364,635	\$88,495
Direct Purchase	\$261,309	\$196,000	\$65,309
Construction Mgmt	\$245,351	\$245,351	\$0
Contingency	\$20,493		\$20,493
Consultants	\$6,556	\$678	\$5,878
Project Total:	\$3,210,437	\$2,999,545	\$210,892

FLAG: SCHEDULE, Reason:Owner Delays

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
459 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
203 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

McNicol Middle School



Address: 1602 S 27 AVENUE, HOLLYWOOD 33020
 Location Num: 0481
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$1,530,585
 Total Facilities Budget (Sum of Projects): \$1,265,585

PRIMARY RENOVATIONS P.001941 SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

Project is financially closed out and will no longer be reported on as of FY 22 Q3

PROJECT SCOPE

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$94,113	\$94,113	\$0
Construction	\$845,037	\$845,037	\$0
FF&E and Technology	\$163,453	\$163,453	\$0
Construction Mgmt	\$162,615	\$162,615	\$0
Consultants	\$367	\$367	\$0
Project Total:	\$1,265,585	\$1,265,585	\$0

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
3 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Meadowbrook Elementary School



Address: 2300 SW 46 AVENUE, FORT LAUDERDALE 33317
 Location Num: 0761
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$1,265,357
 Total Facilities Budget (Sum of Projects): \$893,500

PRIMARY RENOVATIONS P.002083 Meadowbrook ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The ASI for descoping switchgear & Building 3 windows in BD review. All other scopes have been completed. 110B to follow.

PROJECT SCOPE

Test & Balance: Buildings 3, 6, 7, 8. & 78 Exterior Lighting: Building 6, 7, 8, 12, 13, 16, & 78 Selective Demolition: Building 1 & 6 Exterior Windows: Building 3 & 6

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$136,000	\$100,048	\$35,952
Construction	\$526,076	\$360,349	\$165,727
Direct Purchase	\$43,924	\$16,699	\$27,225
Construction Mgmt	\$115,605	\$111,167	\$4,438
Contingency	\$61,895		\$61,895
Consultants	\$10,000	\$8,277	\$1,723
Project Total:	\$893,500	\$596,540	\$296,960

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Electric Strike at the SPE, Indoor Furniture, Projectors, HD Cameras, Laptops, ThinkPad adapters, and Digital Marquee, Classroom Carpets

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

307 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

472 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Millennium 6-12 Collegiate Academy



Address: 5803 NW 94 AVENUE, TAMARAC 33321
 Location Num: 4772
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$6,186,369
 Total Facilities Budget (Sum of Projects): \$5,572,600

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The final lightning protection certification was issued and the roofing final passed. The contractor completed the stucco of the new air-cooled chiller compound structure and painted it. Installation of the chilled water piping system for the three new air handlers in Building 4 is ongoing.

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	\$198,900	\$63,100
Construction	\$3,676,461	\$2,644,977	\$1,031,484
FF&E and Technology	\$142,000	\$431	\$141,569
Direct Purchase	\$760,539	\$713,426	\$47,113
Construction Mgmt	\$500,000	\$500,000	\$0
Contingency	\$223,600		\$223,600
Consultants	\$8,000	\$7,657	\$343
Project Total:	\$5,572,600	\$4,065,391	\$1,507,209

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

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

ATHLETICS

✓ COMPLETE SCOPE
NULL

MUSIC

✓ COMPLETE SCOPE
113 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE
473 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Miramar Elementary School



Address: 6831 SW 26 STREET, MIRAMAR 33023
 Location Num: 0531
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$6,539,934
 Total Facilities Budget (Sum of Projects): \$6,066,935

PRIMARY RENOVATIONS P.001727 GOB Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Completion



PROJECT UPDATE

The Project achieved Substantial Completion on 4/3/2021. The board approved the Final Release / Final Change order during the July Regular School Board meeting. The fully-executed Final Completion inspection (Form 209) was signed and completed on 7/27/2021. Closeout documents were received, and PM completed the document audit on 7/28/2021. After several attempts at contacting the AE for missing closeout documents and the warranty walkthrough. The AE finally confirmed that they are working on the submission of the documents and the warranty walkthrough is projected to take place in October.

PROJECT SCOPE

Chiller Replacement Replacement of FCUs, AHUs for Classrooms, Kitchen, and Main Office, Envelope Improvements of Roofing and Door replacement for office access.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$399,011	\$239,451	\$159,560
Construction	\$4,576,306	\$4,576,306	\$0
Direct Purchase	\$300,000	\$300,000	\$0
Construction Mgmt	\$600,000	\$600,000	\$0
Contingency	\$182,789		\$182,789
Consultants	\$7,542		\$7,542
Utilities	\$1,287	\$1,287	\$0
Project Total:	\$6,066,935	\$5,717,044	\$349,891

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

Student laptops, safety cones, document cameras, stage curtains, cafeteria sound system, picnic tables, cafeteria blinds, office furniture & digital marquee

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE 224 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE 335 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Miramar High School



Address: 3601 SW 89 AVENUE, MIRAMAR 33025
 Location Num: 1751
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$23,199,935
 Total Facilities Budget (Sum of Projects): \$21,538,560

PRIMARY RENOVATIONS P.002003 Miramar HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The Fire sprinkler shop drawing was approved, the fire alarm shop drawing is still pending. The band room demolition is in process, the rough ductwork installation is 95% complete, concrete pouring was complete, and the masonry walls and framing are in progress. Campus-wide the roof work is in progress. The aviation lab renovation is in progress. Cooling towers were delivered to the site, pending ASI#5 approval for installation. The temp chiller shop drawing is in the review process.

PROJECT SCOPE

Fire Alarm System: Campus-wide, Fire Sprinklers Building 2, Re-Roofing Buildings 2, 3, 9, & 10, Rooftop Cabling Buildings 1, 2, 4, 5, 7, 8, and 14. Window replacement Building 4 & 12, Door replacement Buildings 1, 4, 9, & 12. Restroom renovations Buildings 2 & 4, Remodel of Band Room, Media Center, & Art Room Building 1. Repair of Fume Hoods Building 7. HVAC Improvements: Campus-wide. Electrical Improvements Building 7 & 8.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$854,075	\$685,470	\$168,605
Construction	\$14,547,718	\$2,304,707	\$12,243,011
FF&E and Technology	\$310,000	\$580	\$309,420
Direct Purchase	\$3,125,398	\$755,692	\$2,369,706
Construction Mgmt	\$1,941,800	\$1,941,800	\$0
Contingency	\$681,569		\$681,569
Consultants	\$55,000	\$10,721	\$44,279
Utilities	\$23,000		\$23,000
Project Total:	\$21,538,560	\$5,698,970	\$15,839,590

FLAG: SCHEDULE, Reason:Contractor Delays

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE
Track, Weight Room

MUSIC

✓ COMPLETE SCOPE
656 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE
1,035 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Mirror Lake Elementary School



Address: 1200 NW 72 AVENUE, PLANTATION 33313
 Location Num: 1841
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$4,128,396
 Total Facilities Budget (Sum of Projects): \$3,833,400

PRIMARY RENOVATIONS P.002011 Mirror Lake ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Construction is finished. unable to obtain final building inspection until plumbing inspector completes inspection

PROJECT SCOPE

Roof Replacements: Buildings 1, 4, 5, 6, 7, & 8. Renovations to Restrooms 144 & 145 (including floor and wall tiles, new fixtures, and new lighting). Media Center Improvements (including flooring, wall paint, and furniture).

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$329,814	\$273,462	\$56,352
Construction	\$2,570,468	\$2,508,788	\$61,680
FF&E and Technology	\$59,975	\$57,806	\$2,169
Direct Purchase	\$508,268	\$507,918	\$350
Construction Mgmt	\$300,896	\$300,896	\$0
Contingency	\$53,479		\$53,479
Consultants	\$10,500	\$9,911	\$589
Project Total:	\$3,833,400	\$3,658,781	\$174,619

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

672 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

105 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Monarch High School



Address: 5050 WILES ROAD, COCONUT CREEK 33073
 Location Num: 3541
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,769,360
 Total Facilities Budget (Sum of Projects): \$2,224,000

PRIMARY RENOVATIONS P.002148 Monarch HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

4-Bid & Award

No Risk

PROJECT UPDATE

9-01 Met with Engineer On Record (EOR) and the Contractor on-site to look at all the mechanical equipment that is in the current drawings. 9-06 Met at Rock Island with the Architect, Contractor, Akins, to have our initial Guaranteed Maximum Price (GMP) meeting. 9-27 Met at Rock Island with the Architect, Contractor, Akins, to conduct a meeting regarding the revisions made to the original GMP. We are planning for the GMP to be approved in October Boards meeting.

PROJECT SCOPE

Buildings 1, 2, 3, and 4 - Remove and replace roofing. Remove lightning protection and reinstall after roof installation. Install supports for existing roof-mounted RTU's and appliances. Remove and replace 19 AHUs. Install 2 new AHUs.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$219,000	\$129,397	\$89,603
Construction	\$1,360,000	\$5,544	\$1,354,456
Construction Mgmt	\$564,799	\$557,048	\$7,751
Contingency	\$60,201		\$60,201
Consultants	\$20,000		\$20,000
Project Total:	\$2,224,000	\$691,989	\$1,532,011

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Embroidery machine, folding tables, table trolley carts, folding chairs, chair carts, Picnic tables, computer carts, student laptops, Aiphone for the SPE, Golf Carts, Outdoor Furniture

ATHLETICS



SCOPE

COMPLETE

Track, Weight Room

MUSIC



SCOPE

COMPLETE

170 Instruments delivered

TECHNOLOGY



SCOPE

COMPLETE

856 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Morrow Elementary School



Address: 408 SW 76 TERRACE, NORTH LAUDERDALE 33068
 Location Num: 2691
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$2,228,583
 Total Facilities Budget (Sum of Projects): \$1,917,583

PRIMARY RENOVATIONS P.001996 Morrow ES - SMART Program Renovations

CURRENT PHASE

6-Substantial Completion/Closeout

RISK LEVEL

No Risk

PROJECT UPDATE

Fire sprinklers and part of the electrical scope are being removed from this project via descoping change orders. When complete, the Certificate of Final Inspection (209) can be submitted for execution. We are working on resolving the outstanding change orders.

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, motor control center in room 165, exterior dry type transformer, and existing transformer in room 150. Mechanical: T&B. Fire Protection Building 2: Electrical: Replace exterior canopy lights and exterior building-mounted lights. Mechanical: T&B. Replace existing DDC controls. Fire Protection: Install new fire sprinklers Building 3: Electrical: Replace exterior canopy lights and building-mounted lights. Mechanical: T&B. Replace existing DDC Controls. Fire Protection: Install new fire protection Building 5: Electrical: Replace exterior building mounted lights. Building 6: Electrical: Replace exterior building mounted lights. Mechanical: T&B Fire Protection: Install New Fire Protection. Building 80: Replace exterior canopy lights. Mechanical: Replace existing DDC Controls

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$227,127	\$184,581	\$42,546
Construction	\$1,230,030	\$942,876	\$287,154
FF&E and Technology	\$54,859	\$54,859	\$0
Construction Mgmt	\$200,220	\$200,220	\$0
Contingency	\$203,493		\$203,493
Consultants	\$1,854		\$1,854
Project Total:	\$1,917,583	\$1,382,536	\$535,047

FLAG:

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

PRIMARY RENOVATIONS P.002860 Morrow ES - Fire Sprinklers Building 1 - SMART Program

CURRENT PHASE

4-Bid & Award

RISK LEVEL

No Risk

PROJECT UPDATE

Fire Sprinkler Improvement

PROJECT SCOPE

Under evaluation by BCSB to determent Funding and scope. funding request will be process once evaluation is completed .

FLAG: BUDGET, Reason: Budget Adjustment

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

BUDGET

\$100,000

ATHLETICS

COMPLETE

SCOPE NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



- HIGH:** An issue that can impact the project's budget and/or schedule, a resolution is being determined.
- MEDIUM:** An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and 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): \$1,917,583

DELIVERED

Projector, cafeteria sound system, laptops, broadcast room, apple bundle and cafeteria tables

IN PROGRESS

Digital Marquee

MUSIC

✓ **SCOPE**
COMPLETE No Program

TECHNOLOGY

✓ **SCOPE**
COMPLETE 162 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

New Renaissance Middle School



Address: 10701 MIRAMAR BOULEVARD, MIRAMAR 33027
 Location Num: 3911
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$4,045,999
 Total Facilities Budget (Sum of Projects): \$3,554,000

PRIMARY RENOVATIONS P.002143 New Renaissance MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

4-Bid & Award



PROJECT UPDATE

9/7/22 Internal review meeting of GMP Negotiation meeting outcomes and Draft GMP. Attend TL, PM, Akin (Armen), and A/E. 9/9/22 TL and PM reviewed with Thornton and commented on the GMP's "Clarification, Exclusions, and comments" with CMAR for incorporation into Rev1 for the GMP. 9/13/22 Received GMP Rev 1. 9/21/22 Internal team reviewed the latest GMP and had the following Recommendations to the Program Director. 19/28/22 AECOM team met with Thornton team to clarify the difference between the Atkin Stucco and the Thornton Stucco numbers- Thornton Stucco numbers have additional project management, QA/QC, and laborers, plus the cost of the bonding agent, these represent \$1.2 mil.

PROJECT SCOPE

Exterior stucco repair - Bldg 1, 2, 3, and 4. Roof replacement - Bldg 1, 2, 3, and 4. Exterior painting - Bldg 1, 2, 3, and 4. HVAC component replacement - Bldg 1, 2, 3, and 4. HVAC test and balance - Bldg 1, 2, and 3.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$296,150	\$195,203	\$100,947
Construction	\$2,360,000	\$2,711	\$2,357,289
Construction Mgmt	\$778,250	\$748,793	\$29,457
Contingency	\$99,600		\$99,600
Consultants	\$20,000	\$1,008	\$18,992
Project Total:	\$3,554,000	\$947,715	\$2,606,285

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Aiphone and Strike, Locks replacement, Digital Marquee, Printer, Apple Chargers

BUDGET

\$100,000

IN PROGRESS

Media Furniture

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
158 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
447 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

New River Middle School



Address: 3100 RIVERLAND ROAD, FORT LAUDERDALE 33312
 Location Num: 0881
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$4,836,587
 Total Facilities Budget (Sum of Projects): \$4,324,600

PRIMARY RENOVATIONS P.001710 New River MS - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

No construction this month awaiting resolution on the mechanical issue.

PROJECT SCOPE

Re-roofing: Buildings 1, and 2 (re-roofing, and partial deck repair/replacement.) Exterior Painting: Building 1 & 3 HVAC and Electric Improvements: Buildings 1 (Replace mini-split AC, water source heat pumps, rooftop condenser units, & Testing & Balancing), 2 (Replace 8 water source heat pumps), 3 (Replace 12 water source heat pumps, condensate piping, and Testing & Balancing.)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$294,180	\$272,543	\$21,637
Construction	\$3,108,730	\$1,736,904	\$1,371,826
Direct Purchase	\$259,567	\$259,567	\$0
Construction Mgmt	\$450,958	\$247,424	\$203,534
Contingency	\$192,165		\$192,165
Consultants	\$14,000		\$14,000
Utilities	\$5,000		\$5,000
Project Total:	\$4,324,600	\$2,516,438	\$1,808,162

FLAG: SCHEDULE, Reason:Owner Delays / Contractor Delays

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Projectors for the auditorium, digital video board, camcorder, digital marquee, Laptops, EarthWalk carts, Cart Wiring, EarthWalk Carts, Desktops & External hard drive

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
76 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
593 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Nob Hill Elementary School



Address: 2100 NW 104 AVENUE, SUNRISE 33322
 Location Num: 2671
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$3,295,609
 Total Facilities Budget (Sum of Projects): \$2,750,000

PRIMARY RENOVATIONS P.002112 Nob Hill ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Media center A/C completed and running.

PROJECT SCOPE

Building Envelope Improvements (Roof, Window, Ext Wall, etc.) Electrical Improvements: Building 1 & 2 Fire Alarm System: Campus-wide HVAC Improvements: Building 1 & 2 Media Center Improvements and Renovations: Building 1

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$164,692	\$140,533	\$24,159
Construction	\$1,861,881	\$850,410	\$1,011,471
FF&E and Technology	\$38,575		\$38,575
Direct Purchase	\$235,119	\$67,561	\$167,558
Construction Mgmt	\$311,925	\$308,992	\$2,933
Contingency	\$132,808		\$132,808
Consultants	\$5,000	\$1,144	\$3,856
Project Total:	\$2,750,000	\$1,368,640	\$1,381,360

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Murals, Interior painting (hallways, Cafeteria walls, etc.), Projectors, Indoor furniture, Promethean Boards, (1) Tennant CS5 Batt Micro scrubber, Facilities equipment, Tracker

BUDGET

\$100,000

ATHLETICS

CURRENT PHASE

COMPLETE

DELIVERED

196 Instruments Delivered

TECHNOLOGY

COMPLETE

317 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Norcrest Elementary School



Address: 3951 NE 16 AVENUE, POMPANO BEACH 33064
 Location Num: 0561
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,767,500
 Total Facilities Budget (Sum of Projects): \$3,182,500

PRIMARY RENOVATIONS P.001969 Norcrest ES - SMART Program Renovations

CURRENT PHASE

8-Financial Completion

RISK LEVEL

No Risk

PROJECT UPDATE

The Certificate of Occupancy (110b) was fully executed on 6/24/2022. The Certificate of Final Inspection (209) was executed by the Building Dept. on 6/24/2022. The project is being prepped for November Board approval. The schedulers are reviewing the TIA.

PROJECT SCOPE

Roofing Buildings 07, 09, 10, & 11 Media Center improvements: Building 06 HVAC improvements AHU 6-5 9-6 11-3 11-4 Building 10 Pumps P-1 P-2, Building 17 Pumps P1 P2 P3 SP1 SP2

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$178,200	\$141,470	\$36,730
Construction	\$2,107,672	\$2,081,576	\$26,096
FF&E and Technology	\$63,855	\$57,648	\$6,207
Direct Purchase	\$353,258	\$353,258	\$0
Construction Mgmt	\$350,075	\$350,075	\$0
Contingency	\$129,440		\$129,440
Project Total:	\$3,182,500	\$2,984,027	\$198,473

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
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ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Document Cameras, student laptops, PIP rubber surfacing replacement & two-way radios

BUDGET

\$100,000

ATHLETICS



COMPLETE

SCOPE

NULL

MUSIC



COMPLETE

SCOPE

788 Instruments Delivered

TECHNOLOGY



COMPLETE

SCOPE

396 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

North Andrews Gardens Elementary School



Address: 345 NE 56 STREET, OAKLAND PARK 33334
 Location Num: 0521
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$2,746,834
 Total Facilities Budget (Sum of Projects): \$2,278,000

PRIMARY RENOVATIONS P.001890 North Andrews Gardens ES - SMART Program Renovations

CURRENT PHASE

4-Bid & Award

RISK LEVEL

No Risk

PROJECT UPDATE

This project received a Letter of Recommendation on 4/18/2022. This project was advertised on 7/25/2022, the bid opening was rescheduled for 9/1/2022. This project is expected to go to the November Board to award a GC.

PROJECT SCOPE

Re-roofing: Buildings 1 through 7 Aluminum Covered Walkway Repairs Exterior Doors Replacement: Building 4 Exterior Paint: Buildings 5 & 6 Fire Sprinklers: Buildings 2, & 3 HVAC Improvements: Buildings 2, 4, 7 & 8 Test & Balance: Buildings 1, 2, 3, 4, 5, & 6

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$260,018	\$189,988	\$70,030
Construction	\$1,316,000		\$1,316,000
Construction Mgmt	\$607,516	\$607,516	\$0
Contingency	\$79,466		\$79,466
Consultants	\$10,000	\$8,451	\$1,549
Utilities	\$5,000	\$2,584	\$2,416
Project Total:	\$2,278,000	\$808,539	\$1,469,461

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Aiphone submaster, golf cart, Elmo document cameras, ID maker, laptops, ThinkPad's, Think stations, Earthwalk carts, golf cart, executive chairs, projectors, Trash receptacles, Benches, adapters

BUDGET

\$100,000

ATHLETICS

COMPLETE

SCOPE

NULL

MUSIC

COMPLETE

SCOPE

126 Instruments Delivered

TECHNOLOGY

COMPLETE

SCOPE

382 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

North Fork Elementary School



Address: 101 NW 15 AVENUE, FORT LAUDERDALE 33311
 Location Num: 1191
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$2,443,862
 Total Facilities Budget (Sum of Projects): \$1,994,753

PRIMARY RENOVATIONS P.001849 North Fork ES - SMART Program Renovation

CURRENT PHASE

4-Bid & Award

RISK LEVEL

No Risk

PROJECT UPDATE

BCPS Demographics and Enrollment Planning Department to perform an assessment and provide directives after the consultant submits feasibility plans for review. As of 09/30/22, The School Board of Broward County (SBBC) directive is to perform a Building Condition Assessment Report. The Scope of work is being reviewed and realigned.

PROJECT SCOPE

Project progress was halted in order to reevaluate the education program. Evaluate the school program to determine if the design will follow the requirements of an Early Learning Center.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$147,010	\$119,423	\$27,587
Construction	\$1,293,250	\$32,331	\$1,260,919
Construction Mgmt	\$270,000	\$270,000	\$0
Contingency	\$197,740		\$197,740
Consultants	\$20,000		\$20,000
Utilities	\$5,000		\$5,000
Project Total:	\$1,933,000	\$421,754	\$1,511,246

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
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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.

North Fork Elementary School



Address: 101 NW 15 AVENUE, FORT LAUDERDALE 33311
 Location Num: 1191
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$2,443,862
 Total Facilities Budget (Sum of Projects): \$1,994,753

PRIMARY RENOVATIONS P.001901 North Fork ES - Safety & Security - SMART Program

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

The project has achieved Phase 8 Financial Closeout and is Closed.

PROJECT SCOPE

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
PROJECT PLANNING																																																
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ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Aiphone and strike, printers, murals, office furniture, front desk lettering, chairs, Lenovo computers, rugs for reading areas, teacher desktops, student laptops, security monitor for school camera, digital marquee, Bookshelves

BUDGET

\$100,000

IN PROGRESS

Indoor Furniture

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
257 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and 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): \$2,529,350

PRIMARY RENOVATIONS P.001903 North Lauderdale Pre K-8 - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

4-Bid & Award



PROJECT UPDATE

Phase 1: - On 09/14/22, The consultant provided an incomplete drawing set and requested another site visit.

PROJECT SCOPE

Phase 1 - Fire Sprinklers: Building 1 - Fire Alarm Replacement: Building 1 - ADA Restroom Upgrades: Building 1 (Rooms 155 and 156) - Test & Balance: Buildings 1, 5, 75, and 78.
 Phase 2 (P.001903-MCI) - Media Center Renovation. Re-roofing (P.002870): Buildings 2, 4, & 5.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$140,139	\$102,957	\$37,182
Construction	\$1,623,201	\$13,991	\$1,609,210
FF&E and Technology	\$50,632	\$1,767	\$48,865
Construction Mgmt	\$233,764	\$233,764	\$0
Contingency	\$96,064		\$96,064
Consultants	\$20,000	\$106	\$19,894
Utilities	\$2,550		\$2,550
Project Total:	\$2,166,350	\$352,585	\$1,813,765

FLAG: SCHEDULE, Reason:Owner Delays / Errors and Omissions / Unforeseen Conditions

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	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): \$2,529,350

PRIMARY RENOVATIONS P.002870 North Lauderdale Pre-K - 8 - Roofing Building 2, 4 & 5 - SMART Program

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Permit executed 9/12/22 Preconstruction meeting on site took place 9/22/22 Construction was scheduled to begin Monday, 9/26/22. Due to the warnings of Hurricane Ian, begin date was pushed back by 1 week.

PROJECT SCOPE

Roofs carve-out, Bldgs. 2, 4 & 5 and their associated Mechanical Rooftop equipment

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$318,100		\$318,100
FF&E and Technology	\$14,900		\$14,900
Construction Mgmt	\$30,000		\$30,000
Project Total:	\$363,000		\$363,000

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Student laptops, partial work for murals, TV screens for the front office, digital marquee, Aiphone & EDS

BUDGET

\$100,000

IN PROGRESS

Murals for the media center (pending completion of renovations)

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
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.

North Side Elementary School



Address: 120 NE 11 STREET, FORT LAUDERDALE 33304
 Location Num: 0041
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$3,725,069
 Total Facilities Budget (Sum of Projects): \$3,465,430

PRIMARY RENOVATIONS P.001992 North Side ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

No Construction Activities on the Project. 90% of all work was completed; only roofing work remained.

PROJECT SCOPE

Roofing on Buildings 2, 3, & 8 HVAC improvements in Buildings 1, 3, 8, & 9. New chiller installation.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$303,882	\$263,643	\$40,239
Construction	\$2,850,072	\$1,611,556	\$1,238,516
Construction Mgmt	\$297,904	\$297,904	\$0
Contingency	\$8,572		\$8,572
Consultants	\$5,000	\$2,399	\$2,601
Project Total:	\$3,465,430	\$2,175,502	\$1,289,928

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
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ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Printers, student laptops, Recordex, window blinds, main office furniture, two-way radios, partial office furniture and murals

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
943 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
206 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Northeast High School



Address: 700 NE 56 STREET, OAKLAND PARK 33334
 Location Num: 1241
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$48,194,318
 Total Facilities Budget (Sum of Projects): \$47,850,988

PRIMARY RENOVATIONS P.001684 Northeast HS - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Construction 87% complete. Building 2 – 86% complete. Building 3 – Culinary – (forecasted completion May 2023). Building 4 – 90% complete (completion 1st quarter 2023) Building 5 – 85% complete (completion 1st quarter 2023)

PROJECT SCOPE

Renovations Scope Of Work: Re-roofing Buildings #1, 2, 3, 5, 6, 7, 12, 15, 17, 25, 85 & 86. Exterior door & window replacement. Complete fire alarm system replacement. Fire sprinkler upgrades at Buildings 3, 4, 5, 6 and 7. Selective ceiling replacement for fire sprinkler installation. ADA restroom renovations of restrooms 101 & 102, 117 & 119 and Building #3 restrooms 189, 191 and 194. Renovation of Building #1 Life Science S.T.E.M. Labs rooms 142 & 153, 146 Teacher planning. Building #3 Culinary STEM Lab room 194 with associated food service equipment. Building #3 Fabrication STEM Lab. Building #4 Auditorium mechanical, electrical and controls upgrades. Music Building #5 renovations. Electrical work to support new HVAC systems. HVAC SOW: Building 2 chiller replacement, various AHU replacement, Digital Direct Controls & EMS upgrades. Test and Balance.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,608,202	\$1,296,013	\$312,189
Construction	\$20,586,657	\$13,071,876	\$7,514,781
FF&E and Technology	\$762,207	\$346,279	\$415,928
Direct Purchase	\$1,340,493	\$1,069,168	\$271,325
Construction Mgmt	\$1,413,734	\$1,413,734	\$0
Contingency	\$0		\$0
Consultants	\$29,168	\$12,394	\$16,774
Utilities	\$13,227		\$13,227
Project Total:	\$25,753,688	\$17,209,464	\$8,544,224

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
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CONSTRUCTION CLOSEOUT																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



- HIGH:**
An issue that can impact the project's budget and/or schedule, a resolution is being determined.
- MEDIUM:**
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.
- LOW:**
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Northeast High School



Address: 700 NE 56 STREET, OAKLAND PARK 33334
 Location Num: 1241
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$48,194,318
 Total Facilities Budget (Sum of Projects): \$47,850,988

PRIMARY RENOVATIONS P.002301 Northeast HS - New Addition and Renovations to Building 12 SMART Program

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Construction 25% complete. Walls in progress of curing then erection (Projected November 2022).

PROJECT SCOPE

New 2- story classroom addition, building #29, and 1-story Flex Lab, Building #30, both tilt-up construction with the complete HVAC system. Renovations to Building #7 P.E. Locker Rooms and Building #12 new football locker room, flex and support spaces, ROTC classrooms, office, storage, and support spaces. New building CEP two (2) air-cooled chillers and associated underground piping, pumps, and VFDs. Demo Buildings 8, 9, 10, 11 & 27. Parking lot modifications.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,028,500	\$836,355	\$192,145
Construction	\$15,554,005	\$1,953,406	\$13,600,599
FF&E and Technology	\$1,155,218	\$49,774	\$1,105,444
Direct Purchase	\$2,110,233	\$12,376	\$2,097,857
Construction Mgmt	\$1,631,000	\$1,631,000	\$0
Contingency	\$535,844		\$535,844
Consultants	\$50,000	\$11,523	\$38,477
Utilities	\$32,500	\$2,074	\$30,426
Project Total:	\$22,097,300	\$4,496,508	\$17,600,792

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Outdoor trash receptacles, science equipment, golf carts, scoring tables, volleyball and football scoreboard, digital marquee, gym scoreboards, electric strikes, standalone door alarms & window wraps

BUDGET

\$100,000

IN PROGRESS

Remaining balance is on hold until the Renovations are complete.

ATHLETICS



SCOPE

Weight Room - Hiring Contractor

MUSIC



SCOPE

273 Instruments Delivered

TECHNOLOGY



SCOPE

637 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Nova Blanche Forman Elementary School



Address: 3521 SW DAVIE ROAD, DAVIE 33314
 Location Num: 1282
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$4,930,054
 Total Facilities Budget (Sum of Projects): \$3,633,055

PRIMARY RENOVATIONS P.002149 Nova Blanche Forman ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction

No Risk

PROJECT UPDATE

The contractor revised the RTU submittal, the curb submittal is pending building department approval. The roof work is in progress. De-scoping of 2 internal fans replacement fans that don't exist on site. ASI was submitted. De-scoping of window replacement as found in a good functioning condition. Redesigning the VAV installation at Building#2 and descopeing the ductwork installation in the hallway of building#2, ASI#6 was submitted by the architect, pending the building department review and approval. Electrical work is in progress.

PROJECT SCOPE

Building 1- wood exterior replacement, aluminum window replacement, wood window replacement, exterior door hardware replacement, exterior painting, HVAC Improvements, Roofing repair after HVAC installation. Building 2- Re-Roofing, and HVAC improvements. Building 3- Re-roofing, exterior door replacement, exterior painting Building 4- exterior door hardware replacement, exterior painting including soffit Building 6- Re-roofing, exterior painting Building 85- Exterior painting

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$180,000	\$105,132	\$74,868
Construction	\$2,712,787	\$890,505	\$1,822,282
Direct Purchase	\$222,503	\$173,935	\$48,568
Construction Mgmt	\$340,000	\$284,966	\$55,034
Contingency	\$169,765		\$169,765
Consultants	\$8,000	\$5,031	\$2,969
Project Total:	\$3,633,055	\$1,459,569	\$2,173,486

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

BUDGET

COMPLETE

\$100,000

DELIVERED

Classroom rugs, laptops, EarthWalk Carts, cable management, HDMI to VGA adapter, USB 3.0 Ethernet Adapter, Lenovo ThinkPad case, kidney tables, projectors, document cameras, logo mats, media center furniture, lobby furniture, conference room furniture Saf

ATHLETICS

✓ COMPLETE SCOPE
NULL

MUSIC

✓ COMPLETE SCOPE
355 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE
289 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Nova Dwight D. Eisenhower Elementary School



Address: 6501 SW 39 STREET, DAVIE 33314
 Location Num: 1271
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$1,325,000
 Total Facilities Budget (Sum of Projects): \$3,010,016

PRIMARY RENOVATIONS P.002145 Nova Dwight D. Eisenhower ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction

No Risk

PROJECT UPDATE

NTP issued on 9/30/22. Contractor is working on preconstruction activities.

PROJECT SCOPE

Roofing Replacement at Buildings 3, 5 & 85. Aluminum Covered walkways repair. Electrical Improvements- Lighting at Canopies Buildings 6, 7 & 85. Fire Alarm System Replacement Media Center Improvements at Building 1. and ADA Restroom Renovation at Building 1 Room 146, 147.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$114,000	\$72,373	\$41,627
Construction	\$2,549,777		\$2,549,777
Construction Mgmt	\$191,030	\$148,852	\$42,178
Contingency	\$147,209		\$147,209
Consultants	\$8,000	\$5,294	\$2,706
Project Total:	\$3,010,016	\$226,519	\$2,783,497

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Window wraps, laptops, Earthcarts, cable management, washer & dryer, Aiphone, submaster & strike, and morning show equipment

BUDGET

\$100,000

IN PROGRESS

ThinkCenters

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
NULL

TECHNOLOGY

✓ COMPLETE

SCOPE
102 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Nova High School



Address: 3600 COLLEGE AVENUE, DAVIE 33314
 Location Num: 1281
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$32,935,817
 Total Facilities Budget (Sum of Projects): \$32,726,746

PRIMARY RENOVATIONS P.001817 Nova HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Building 12, 13, 14 roofing is complete pending final inspections. Building 14 media center was complete and turned over to the owner. Group restroom tile and fixtures being installed. Campus-wide punchlist verification is underway. CMAR is signing subcontractor change orders for GMP 2.

PROJECT SCOPE

Reroofing: Building 2 01, 02, 06, 11, 12, 13, 14, 15, 16, 17, 18, 24, 32, 33, 34, & 37 HVAC Improvements: Buildings 01s 02, 05, 06, 11, 12, 13, 14, 15, 16, 17, 18, 25, 26, 32, 33, 34, & 37 Electrical Improvements Buildings 01, 02, 05, 06, 11, 12, 13, 14, 15, 16, 17, 18, 19, 25, 26, 32, 33, 34, 37, & 38 Fire Alarm Improvements Buildings 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, 12, 13, 14, 15, 16, 17, 18, 24, 25, 26, 27, 30, 31, 32, 33, 34, & 35 Fire Protection Improvements Buildings 03, 04, 05, 06, 08, 12, 16, 17, & 35

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,663,078	\$1,570,238	\$92,840
Construction	\$23,041,367	\$17,597,955	\$5,443,412
FF&E and Technology	\$551,066	\$126,127	\$424,939
Direct Purchase	\$3,961,819	\$3,656,144	\$305,675
Construction Mgmt	\$2,337,823	\$2,337,823	\$0
Contingency	\$135,566		\$135,566
Consultants	\$103,027	\$92,855	\$10,172
Misc Construction	\$33,000	\$29,515	\$3,485
Project Total:	\$31,826,746	\$25,410,657	\$6,416,089

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Nova High School



Address: 3600 COLLEGE AVENUE, DAVIE 33314
 Location Num: 1281
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$32,935,817
 Total Facilities Budget (Sum of Projects): \$32,726,746

PRIMARY RENOVATIONS P.002842 Nova HS - 5 Modular Classrooms

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Modular and ramp have been installed, All MEP's and site work in progress to be completed on 4/7/22

PROJECT SCOPE

Modular Classrooms Swing Space for GOB

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$41,740	\$30,428	\$11,312
Construction	\$496,228	\$404,226	\$92,002
Construction Mgmt	\$50,000		\$50,000
Contingency	\$21,487		\$21,487
Consultants	\$5,000		\$5,000
Misc Construction	\$285,545	\$148,413	\$137,132
Project Total:	\$900,000	\$583,067	\$316,933

FLAG:

No Data Available

PRIMARY RENOVATIONS P.002842-CIV Nova HS - Civil Work

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Modular and ramp have been installed, All MEP's and site work in progress to be completed on 4/7/22

PROJECT SCOPE

Modular Classrooms Swing Space for GOB

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Laptops carts, student laptops, technology items, printers, active slates, turf for the field enhancement, scoreboards & Active Hubs

ATHLETICS

✓ COMPLETE **SCOPE**
Weight Room

MUSIC

✓ COMPLETE **SCOPE**
502 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
799 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Nova Middle School



Address: 3602 COLLEGE AVENUE, DAVIE 33314
 Location Num: 1311
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$9,095,874
 Total Facilities Budget (Sum of Projects): \$8,582,902

PRIMARY RENOVATIONS P.001898 Nova MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Contractor is working to submittals and procurement of materials. Work has started on the new underground electrical feeder to Building 7. The District environmental contractor completed paint stabilization and pressure washing of Building 7.

PROJECT SCOPE

Repair Stucco and Paint Buildings #7, #8, #9, #10, #30, and #39 Renovate Art Room Building 30 (with casework, art sink, and finishes) Renovate Music Lab in Building #5 HVAC improvements for Buildings #4, #5, #7, #8, #9, and #30

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$230,000	\$136,315	\$93,685
Construction	\$2,929,877	\$3,601	\$2,926,276
Construction Mgmt	\$615,822	\$615,822	\$0
Contingency	\$186,472		\$186,472
Consultants	\$15,000	\$6,054	\$8,946
Project Total:	\$3,977,171	\$761,792	\$3,215,379

FLAG: SCHEDULE, Reason:Contractor Delays / Owner Delays / Errors and Omissions

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Nova Middle School



Address: 3602 COLLEGE AVENUE, DAVIE 33314
 Location Num: 1311
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$9,095,874
 Total Facilities Budget (Sum of Projects): \$8,582,902

PRIMARY RENOVATIONS P.002027 Nova MS - SMART Fire Sprinklers (Design)

CURRENT PHASE

RISK LEVEL

7-Final Completion



PROJECT UPDATE

Fire Sprinkler installation has been completed as part of the HS project.

PROJECT SCOPE

Fire sprinkler installation: Buildings 03, 04, 05, 08, 10, 35, & 36. Nova HS Buildings 05, 06, 12, 16, 17, & 23. This is being done as part of the Nova HS project since it is a shared facility.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$167,668	\$133,000	\$34,668
Construction Mgmt	\$33,063	\$33,063	\$0
Project Total:	\$200,731	\$166,063	\$34,668

FLAG: SCHEDULE, Reason:Owner Delays

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
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HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
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PRIMARY RENOVATIONS P.002873 Nova MS - Roofing Building 3, 4, 5, 7, 8, 9 - SMART Program

CURRENT PHASE

RISK LEVEL

5-Construction

No Risk

PROJECT UPDATE

Pending GC 100% Design roof binder submission.

PROJECT SCOPE

Roofs carve-out, Bldgs. 3, 4, 7, 8 & 9 and their associated Mechanical Rooftop units.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$4,009,584		\$4,009,584
Construction Mgmt	\$177,000		\$177,000
Contingency	\$198,416		\$198,416
Consultants	\$20,000		\$20,000
Project Total:	\$4,405,000		\$4,405,000

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Teachers' chairs, Laptops, desktops, think pads & Broadcasting system

BUDGET

\$100,000

ATHLETICS

COMPLETE

SCOPE

NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Nova Middle School



Address 3602 COLLEGE AVENUE, DAVIE 33314
Location Num: 1311
Board District: 6
Board Member: Manuel A. Serrano
ADEFP Budget: \$9,095,874
Total Facilities Budget (Sum of Projects): \$8,582,902

MUSIC

✓ **SCOPE**
COMPLETE **68 Instruments Delivered**

TECHNOLOGY

✓ **SCOPE**
COMPLETE **113 Items Delivered**

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Oakland Park Elementary School



Address: 936 NE 33 STREET, OAKLAND PARK 33334
 Location Num: 0031
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$6,178,649
 Total Facilities Budget (Sum of Projects): \$5,762,330

PRIMARY RENOVATIONS P.001895 Oakland Park ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

AHU 9-3 work in progress. AHU 6-1 and 6-2 CU 6-1 and CU 6-2 work in progress.

PROJECT SCOPE

Roof Replacement: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11 & 13. Replacement of Exterior Lighting: Campus-wide Roofing tile in selected areas Electrical Upgrades: Campus-wide (including the replacement of Switchgear and Distribution Panels and AHU's) RTU replacement at building

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$240,000	\$212,063	\$27,937
Construction	\$3,745,132	\$3,424,549	\$320,583
FF&E and Technology	\$4,669	\$4,669	\$0
Direct Purchase	\$845,832	\$835,539	\$10,293
Construction Mgmt	\$633,856	\$633,856	\$0
Contingency	\$282,841		\$282,841
Consultants	\$10,000	\$4,464	\$5,536
Project Total:	\$5,762,330	\$5,115,140	\$647,190

FLAG: SCHEDULE, Reason:Owner Delays / Error and Omissions / Material/ Supplier Delays

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Playground upgrades; replacing the sand with PIP, and murals

BUDGET

\$100,000

IN PROGRESS

Carpet replacement for the media center

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

1,655 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

259 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Oakridge Elementary School



Address: 1507 N 28 AVENUE, HOLLYWOOD 33020
 Location Num: 0461
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$6,216,859
 Total Facilities Budget (Sum of Projects): \$5,824,861

PRIMARY RENOVATIONS P.001712 Oakridge ES - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

A Unit Ventilator (UV) was installed in Building six. A new fire alarm terminal cabinet (FATC) was installed in Buildings three and four and eleven and twelve. Roofing work continued on Buildings four and five and eleven. AECOM sent a Notice to Cure to the GC this month for failure to issue an acceptable project schedule and corrective action plan.

PROJECT SCOPE

Electrical System Renovation: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, & 11 Exterior Aluminum Windows: Buildings 1, & 2 Exterior Doors and Hardware: Buildings 1, 2, 4, & 5 Fire Alarm: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11 & 12 HVAC System Replacement: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, & 11 HVAC Controls: Building 12 Interior Finishes & Improvements: Buildings 1, 2, & 11 Media Center Improvements: Building 11 Re-Roofing: Buildings 1, 2, 4, 5, 6, 7, 8, 9, & 10

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$441,090	\$410,571	\$30,519
Construction	\$3,849,337	\$2,469,968	\$1,379,369
FF&E and Technology	\$98,410	\$89,235	\$9,175
Direct Purchase	\$268,672	\$256,899	\$11,773
Construction Mgmt	\$363,956	\$363,956	\$0
Contingency	\$33,095		\$33,095
Consultants	\$25,301	\$25,161	\$140
Project Total:	\$5,079,861	\$3,615,790	\$1,464,071

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
PROJECT PLANNING																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Oakridge Elementary School



Address: 1507 N 28 AVENUE, HOLLYWOOD 33020
 Location Num: 0461
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$6,216,859
 Total Facilities Budget (Sum of Projects): \$5,824,861

PRIMARY RENOVATIONS P.002663 Oakridge ES - SMART - Building 2 Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The damper for the return air unit (inside the Kitchen) was shipped on 9/15/22. The GC continues making corrections for Testing & Balance comments. After FA shop drawing approvals, the GC will notify the A/E that they are substantially completed. Then, final inspections will be called once all disciplines (electrical, mechanical, plumbing, and building) are ready to be inspected.

PROJECT SCOPE

Install kitchen hood. Install Hydra-extractor pulper. Chair lift. Fire Alarm.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$655,675	\$617,232	\$38,443
Construction Mgmt	\$65,000		\$65,000
Contingency	\$24,325		\$24,325
Project Total:	\$745,000	\$617,232	\$127,768

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Marquee letters, classroom carpets, vacuums, wax machine, printers, testing kits, iPad tablets & Recordex

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**
NULL

MUSIC

✓ COMPLETE **SCOPE**
184 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
455 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Olsen Middle School



Address: 330 SE 11 TERRACE, DANIA 33004
 Location Num: 0471
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$11,578,315
 Total Facilities Budget (Sum of Projects): \$11,054,315

PRIMARY RENOVATIONS P.001955 Olsen MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Roofing Scope: Buildings 1, 3, 4, 5 & 16 are completed. Buildings 6, 7, 9 & 10 coping cap is completed. Buildings 12, 15 & 18 are ready for white cap. Building 11 roofing is in progress. Building 17 has white cap completed. Buildings 13 & 14 have not started. Interior Scope: Building 16 (Media Center) has been underway all month of September and will continue until December. Demo & Rough plumbing of FCU 16-1 and 16-2 is completed. Freezer/Refrigerator/Dry Storage kitchen work was completed this month. Mechanical Scope: CU-1-1 was moved to Building 1 roof and new stand installed

PROJECT SCOPE

Demolition of Buildings 20-29 at old Olsen MS and restoration of the site. Re-roofing of Building 1-18, Media Center Renovation, Safety, and Security Improvements & HVAC Improvements consisting of AHU, duct heaters, circulation pumps, ext. Building improvement consists of new door hardware throughout various buildings, new windows in the Building 5 store.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$497,724	\$444,883	\$52,841
Construction	\$7,615,164	\$3,605,794	\$4,009,370
FF&E and Technology	\$12,650	\$5,076	\$7,574
Direct Purchase	\$1,557,895	\$1,322,354	\$235,541
Construction Mgmt	\$825,000	\$825,000	\$0
Contingency	\$490,882		\$490,882
Consultants	\$55,000	\$45,688	\$9,312
Project Total:	\$11,054,315	\$6,248,795	\$4,805,520

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Laptops, Think pads, computer carts, printers, student desks & chairs, student laptops

ATHLETICS

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE NULL

TECHNOLOGY

SCOPE

COMPLETE 307 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Oriole Elementary School



Address: 3081 NW 39 STREET, LAUDERDALE LAKES 33309
 Location Num: 1831
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$7,558,974
 Total Facilities Budget (Sum of Projects): \$7,166,974

PRIMARY RENOVATIONS P.001970 Oriole ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Work in progress in; Plumbing, Pour Slab, Sheetrock, Electrical in rooms 114b, 115, 116, 108 & 109. Media Center work to be de-scoped per the direction of IT (mostly electrical work) in Building 1; and electrical, framing, drywall, and ceramic tiles installation in rooms 301 & 301A, in Building 3.

PROJECT SCOPE

ADA Restrooms: ADA Compliance Renovation to Room Numbers: 101h, 108, 109, 115, 116, 128a, 129a, 152, 153, 198a & 301a. HVAC Improvements; Buildings 1 & 75 HVAC Installation: Complete Kitchen Media Center Improvements New Fire Alarm System Reroofing: Buildings 1, 2 & 75 Fire Sprinklers Bldg. 1

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$376,500	\$257,247	\$119,253
Construction	\$5,076,273	\$191,151	\$4,885,122
FF&E and Technology	\$17,437	\$9,461	\$7,976
Direct Purchase	\$595,197	\$76,577	\$518,620
Construction Mgmt	\$741,000	\$741,000	\$0
Contingency	\$331,543		\$331,543
Consultants	\$22,024	\$8,527	\$13,497
Utilities	\$7,000		\$7,000
Project Total:	\$7,166,974	\$1,283,963	\$5,883,011

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Classroom rugs, student tables & chairs, two-way radios, projectors, outdoor mats, teachers chairs, cafeteria sound system, cone safety, vests, storage carts, reflective parking lot post, signs, murals, window wraps, headphones, laptops

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE NULL

TECHNOLOGY

✓ COMPLETE SCOPE 328 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Palm Cove Elementary School



Address: 11601 WASHINGTON STREET, PEMBROKE PINES 33025
 Location Num: 3311
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$3,888,326
 Total Facilities Budget (Sum of Projects): \$3,450,590

PRIMARY RENOVATIONS P.001885 SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL



PROJECT UPDATE

Project is financially closed out and will no longer be reported on as of FY 22 Q3

PROJECT SCOPE

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$270,973	\$270,973	\$0
Construction	\$2,790,646	\$2,790,646	\$0
Construction Mgmt	\$388,300	\$388,300	\$0
Consultants	\$671	\$671	\$0
Project Total:	\$3,450,590	\$3,450,590	\$0

FLAG: SCHEDULE, Reason:Contractor Delay

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
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PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Projector, Aiphone (including strike) at the SPE, cafeteria sound system & murals

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE
NULL

MUSIC

✓ COMPLETE SCOPE
308 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE
336 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Palmview Elementary School



Address 2601 NE 1 AVENUE, POMPAÑO BEACH 33064
 Location Num: 1131
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,379,000
 Total Facilities Budget (Sum of Projects): \$3,952,000

PRIMARY RENOVATIONS P.002084 Palmview ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

3-Design/Permit

No Risk

PROJECT UPDATE

On 9/9/22 Radise visited Palmview ES and took soils samples for soils report. Palmview ES Stakeholders waited for the geotechnical soils report. Radise issued the geotechnical soils report on 10/3/22. On 9/23/22 A/E team met with Project Manager to review all disciplines planned responses to R01 Comments.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, & 6. HVAC Component Replacement: Buildings 1 and 8 and Duct Heaters: Building 2. Test & Balance: Buildings 1, 2, and 80. Media Center Renovations: Building 1. ADA Restrooms Renovation: Building 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$350,000	\$219,199	\$130,801
Construction	\$2,810,400		\$2,810,400
Construction Mgmt	\$556,400	\$556,400	\$0
Contingency	\$217,200		\$217,200
Consultants	\$10,000	\$5,595	\$4,405
Utilities	\$8,000		\$8,000
Project Total:	\$3,952,000	\$781,194	\$3,170,806

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	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

IMPLEMENTATION

DELIVERED

Two-way Radios & Licenses

BUDGET

\$100,000

IN PROGRESS

Digital Marquee, Morning Show Equipment, Outdoor Furniture, Printers

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE NULL

TECHNOLOGY

✓ COMPLETE SCOPE 599 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Panther Run Elementary School



Address: 801 NW 172 AVENUE, PEMBROKE PINES 33029
 Location Num: 3571
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$3,986,929
 Total Facilities Budget (Sum of Projects): \$3,531,929

PRIMARY RENOVATIONS P.002069 Panther Run ES - SMART Program Renovations

CURRENT PHASE

6-Substantial Completion/Closeout

RISK LEVEL



PROJECT UPDATE

HVAC Improvement, Controls, Chiller Pumps. Re-roofing: Buildings 1 & 3 Joint Sealant Repair and Brick Restoration

PROJECT SCOPE

The Certificate of Occupancy (form 110b) was fully executed on 6/21/2021. The project was approved by the Board during the August 2021 RSBM and The Certificate of Final Inspection (Form 209) was completed on 8/24/2021. Closeout Binders were turned over to the school on 12/15/2021 The 6-month warranty walk-through was completed on 12/15/2021. Currently, the GC is working on some warranty defects discovered during the walk-through. The final walkthrough which was scheduled for June 15th canceled due to warranty item updates. The meeting will be rescheduled after the items are complete.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$173,500	\$126,477	\$47,023
Construction	\$2,369,226	\$2,369,226	\$0
Direct Purchase	\$514,022	\$514,022	\$0
Construction Mgmt	\$391,927	\$391,927	\$0
Contingency	\$80,304		\$80,304
Consultants	\$2,950	\$2,950	\$0
Project Total:	\$3,531,929	\$3,404,602	\$127,327

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Two-way radios, Aiphone, TV, ActivPanels promethean boards, Digital marquee, laptops, desktops, Recordex, TV wall mount

BUDGET

\$100,000

IN PROGRESS

Audio Visual parts, Portable PA

ATHLETICS

✓ COMPLETE SCOPE
NULL

MUSIC

✓ COMPLETE SCOPE
272 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE
213 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Park Lakes Elementary School



Address: 3925 NORTH STATE ROAD 7, LAUDERDALE LAKES 33319
 Location Num: 3761
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$1,315,892
 Total Facilities Budget (Sum of Projects): \$774,001

PRIMARY RENOVATIONS P.001988 Park Lakes ES - SMART Program Renovations

CURRENT PHASE

7-Final Completion

RISK LEVEL

No Risk

PROJECT UPDATE

Art and Music Room Renovations: Building 1 Roof Replacement: Buildings 78 & 80 Equipment Rooftop Tie-downs: Building 1, 2, & 4.

PROJECT SCOPE

Substantial Completion 8/26/21A Final Completion 2/18/2022A Currently, the purchase orders have been closed out. Only FF&E items pending

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$111,000	\$72,268	\$38,732
Construction	\$448,720	\$445,588	\$3,132
FF&E and Technology	\$43,420	\$4,588	\$38,832
Construction Mgmt	\$116,102	\$116,102	\$0
Contingency	\$53,184		\$53,184
Consultants	\$1,575		\$1,575
Project Total:	\$774,001	\$638,546	\$135,455

FLAG: SCHEDULE, Reason:Owner Delays

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Outdoor Benches, digital marquee & K-2 & 3-5 playground structures

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
208 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
633 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Park Ridge Elementary School



Address: 5200 NE 9 AVENUE, DEERFIELD BEACH 33064
 Location Num: 1951
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,924,515
 Total Facilities Budget (Sum of Projects): \$4,463,697

PRIMARY RENOVATIONS P.001844 Park Ridge ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Bldg. 1 Installation New Curb in progress, work in Restrooms 144 & 145 drywall finish, ceramic installation and mill work in progress. Bldg. 5 Exterior painting in progress, Bldg. 75 Fire Alarm rough in progress, and door painting.

PROJECT SCOPE

Exterior Painting: Buildings 5 Fire Alarm Replacement: Campus-wide Mechanical Improvements: Buildings 1, 2, 3 & 75 Media Center & ADA Restrooms Renovation: Building 1
 Roofing: Buildings 1, 2, 3 & 4

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$191,500	\$138,085	\$53,415
Construction	\$3,237,329	\$1,187,808	\$2,049,521
FF&E and Technology	\$117,800		\$117,800
Direct Purchase	\$388,811	\$101,864	\$286,947
Construction Mgmt	\$370,000	\$370,000	\$0
Contingency	\$150,257		\$150,257
Consultants	\$8,000	\$5,552	\$2,448
Project Total:	\$4,463,697	\$1,803,309	\$2,660,388

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Window Wraps, Recordex Simplicity Doc Cameras, Lenovo 300e, ThinkPads, EarthWalk Cart, Mini HDMI to VGA Adapters, UltraSlim USB DVD Burner, Promethean Boards, Aiphone and submasters, Laptops, Two-way Radios, Computer Accessories

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
304 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
216 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Park Springs Elementary School



Address: 800 NW 66 TERRACE, CORAL SPRINGS 33067
 Location Num: 3171
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$10,344,499
 Total Facilities Budget (Sum of Projects): \$9,771,200

PRIMARY RENOVATIONS P.002062 Park Springs ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Building Permit issued on 6/16/2022. Notice to Proceed (NTP), July 5th, 2022. The project Kick-Off meeting took place the first week of August. The roofing binder has been approved by AOR and submitted to the BD. Work is beginning on first week of October.

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	\$265,923	\$169,077
Construction	\$7,932,670	\$175,990	\$7,756,680
Construction Mgmt	\$882,530	\$882,530	\$0
Contingency	\$500,000		\$500,000
Consultants	\$11,000	\$7,221	\$3,779
Utilities	\$10,000		\$10,000
Project Total:	\$9,771,200	\$1,331,664	\$8,439,536

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																																																
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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Floor scrubber, murals, laptop computers, K-2 playground upgrade, file cabinets, Office furniture

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE
NULL

MUSIC

✓ COMPLETE SCOPE
408 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE
462 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

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

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

No work to place in September.

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	\$164,463	\$58,037
Construction	\$2,429,987	\$2,035,401	\$394,586
FF&E and Technology	\$250,000		\$250,000
Direct Purchase	\$215,200	\$215,200	\$0
Construction Mgmt	\$340,000	\$340,000	\$0
Contingency	\$112,003		\$112,003
Consultants	\$15,000	\$6,315	\$8,685
Project Total:	\$3,584,690	\$2,761,379	\$823,311

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Promethean Boards, Water Bottle Filling Stations, Laptops, Laptops, Computer Accessories

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE 263 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE 867 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Parkside Elementary School



Address: 10257 NW 29 STREET, CORAL SPRINGS 33065
 Location Num: 3631
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$2,927,168
 Total Facilities Budget (Sum of Projects): \$2,505,175

PRIMARY RENOVATIONS P.002082 Parkside ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The remaining roofing and flashings are pending the completion of change order work (ASI-2 / CCD-1) that will be performed during the next available school break that can accommodate the above ceiling scope of work.

PROJECT SCOPE

Roofing: Buildings 1 & 2 Test and Balance: Buildings 1 & 3

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$114,000	\$86,322	\$27,678
Construction	\$1,569,763	\$1,228,758	\$341,005
Direct Purchase	\$446,004	\$345,559	\$100,445
Construction Mgmt	\$270,980	\$270,980	\$0
Contingency	\$98,428		\$98,428
Consultants	\$6,000	\$4,179	\$1,821
Project Total:	\$2,505,175	\$1,935,798	\$569,377

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Digital Marquee, Morning Show Equipment, Strike, & Access Card Reader at Cafeteria Tables the SPE, Indoor furniture, Student Laptops, Promethean Board, Computer Accessories,

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

✓ COMPLETE SCOPE

NULL

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.

Parkway Middle School



Address: 3600 NW 5 COURT, LAUDERHILL 33311
 Location Num: 0701
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$47,520,688
 Total Facilities Budget (Sum of Projects): \$5,642,690

PRIMARY RENOVATIONS P.001617 Parkway MS - Roof Replace Bldg. 22 & 24

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

The project has achieved Phase 8 Financial Closeout and is Closed.

PROJECT SCOPE

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$699,013	\$699,013	\$0
Direct Purchase	\$52,346	\$52,346	\$0
Construction Mgmt	(\$374)	(\$374)	\$0
Misc Construction	\$3,375	\$3,375	\$0
Project Total:	\$754,360	\$754,360	\$0

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
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PROJECT DESIGN																																																
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ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Parkway Middle School



Address: 3600 NW 5 COURT, LAUDERHILL 33311
 Location Num: 0701
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$47,520,688
 Total Facilities Budget (Sum of Projects): \$5,642,690

PRIMARY RENOVATIONS P.001807 Parkway MS - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The contractor completed the final grading of the demolition site on 9/23 and work is now complete. Final and punch list inspections are underway and the contractor is preparing substantial completion and closeout documentation for review.

PROJECT SCOPE

Building Demolition - Building 7, 8, 9, 10, 13, 14, 15, 16, 17 and 19. Temporary Roof - Building 18. Building 22 - Exterior Window Replacement, Exterior Door Hardware, AHU 4, 5, 6, 7 (Rooms 972 and 913B) Building 23 - Exterior Door Hardware, Roof Mounted Exhaust Fan. Exterior Painting: Buildings 25 & 26 Building canopy demolition - building 27 and 28.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$791,670	\$759,836	\$31,834
Construction	\$3,304,777	\$2,693,709	\$611,068
FF&E and Technology	\$20,000	\$5,373	\$14,627
Construction Mgmt	\$460,000	\$460,000	\$0
Contingency	\$279,834		\$279,834
Consultants	\$27,049	\$27,049	\$0
Utilities	\$5,000		\$5,000
Project Total:	\$4,888,330	\$3,945,967	\$942,363

FLAG: SCHEDULE, Reason:Owner Delay / Errors and Omissions

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

ThinkPad, HDMI to VGA adapter, Interior paint & beautification murals throughout school/café, laptops

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
47 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Pasadena Lakes Elementary School



Address: 8801 PASADENA BOULEVARD, PEMBROKE PINES 33024
 Location Num: 2071
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$8,683,505
 Total Facilities Budget (Sum of Projects): \$8,364,504

PRIMARY RENOVATIONS P.001634 Pasadena Lakes ES - Building Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Media Center contractual work is 90% complete, waiting on confirmation for new shelving. AES system has been approved in progress to coordinate the work with AES Vendor. Fire alarm work is ongoing, flow and tamper switch is not ready until the underground fire line work is finished, waiting for winter break to finish work. Fire Protection 90% complete since summer break, installation of RTUs and allows fire protection to continue work. Installation of new pipes to connect to new downspouts in progress. Restrooms 122A and 123A in progress.

PROJECT SCOPE

Building Envelope Improvements Windows, Ext Wall, Design of Fire Sprinkler Protection System Building 1. Re-Roofing of Buildings 1,3,4,5,6,& 85 Design of HVAC Improvements Design of Media Center improvements Water main connection in submittal process to the city.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$548,926	\$540,479	\$8,447
Construction	\$5,299,332	\$3,658,948	\$1,640,384
FF&E and Technology	\$77,785		\$77,785
Direct Purchase	\$1,626,922	\$1,218,443	\$408,479
Construction Mgmt	\$784,165	\$749,108	\$35,057
Consultants	\$27,374	\$27,374	\$0
Project Total:	\$8,364,504	\$6,194,352	\$2,170,152

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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.

Pasadena Lakes Elementary School



Address: 8801 PASADENA BOULEVARD, PEMBROKE PINES 33024
 Location Num: 2071
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$8,683,505
 Total Facilities Budget (Sum of Projects): \$8,364,504

PRIMARY RENOVATIONS P.001634-BD1 Pasadena Lakes ES - Building Renovations (Roof, Bldg. 1)

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

The project has achieved Phase 8 Financial Closeout and is Closed.

PROJECT SCOPE

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	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

Laptops, furniture, cafeteria sound system & digital marquee, Computer Accessories

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
NULL

TECHNOLOGY

✓ COMPLETE

SCOPE
88 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Pembroke Lakes Elementary School



Address: 11251 TAFT STREET, PEMBROKE PINES 33026
 Location Num: 2661
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$5,236,857
 Total Facilities Budget (Sum of Projects): \$4,861,900

PRIMARY RENOVATIONS P.001842 Pembroke Lakes ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Fire Alarm installation continued in Rooms 149 (Mechanical Room) and 159 (Kitchen) in preparation for the Fire Function Test. Plumbing and plumbing appurtenances installation continued in Rooms 149, 151 & 152 in preparation for achieving a Building and Plumbing Final Inspection. Electrical Equipment installation continued in Room 149 in preparation for an Electrical Final Inspection.

PROJECT SCOPE

Restroom Renovations: ADA Restrooms #151 (Female) & #152 (Male) Aluminum Walkway Repairs New Fire Alarm System (in Progress) Mechanical Improvements: Buildings 1 (10 AHU, 10 Duct heaters, 2 Gravity vents, 2 CHW circulation pumps, 1 MAU, & 1 KEF), 2 (2 Gravity Ventilators) Kitchen Work (Electrical, HVAC ductwork & Ceiling)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$217,070	\$217,070	\$0
Construction	\$1,732,579	\$534,448	\$1,198,131
FF&E and Technology	\$69,876	\$69,875	\$1
Direct Purchase	\$166,820	\$135,565	\$31,255
Construction Mgmt	\$366,669	\$366,669	\$0
Contingency	\$95,386		\$95,386
Consultants	\$8,500		\$8,500
Project Total:	\$2,656,900	\$1,323,627	\$1,333,273

FLAG: BUDGET, Reason: Budget Adjustment

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

PRIMARY RENOVATIONS P.002779 Pembroke Lakes ES - Temporary Roofing Bldg 1 SMART Program

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Emergency Temporary Roofing for Building 1

PROJECT SCOPE

Roof is 98% completed.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,205,000	\$2,151,809	\$53,191
Project Total:	\$2,205,000	\$2,151,809	\$53,191

FLAG:

No Data Available

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Pembroke Lakes Elementary School



Address: 11251 TAFT STREET, PEMBROKE PINES 33026
 Location Num: 2661
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$5,236,857
 Total Facilities Budget (Sum of Projects): \$4,861,900

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE **BUDGET**
 COMPLETE \$100,000

DELIVERED
 Classroom furniture, cafeteria sound system, digital marquee, replaced keys cylinders to teacher entrance key, Document cameras, Promethean board, radio battery

ATHLETICS

✓ COMPLETE **SCOPE**
 NULL

MUSIC

✓ COMPLETE **SCOPE**
 250 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
 130 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
 An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
 An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
 A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Pembroke Pines Elementary School



Address: 6700 SW 9 STREET, PEMBROKE PINES 33023
 Location Num: 1221
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$5,417,999
 Total Facilities Budget (Sum of Projects): \$5,384,000

PRIMARY RENOVATIONS P.001864 Pembroke Pines ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Testing and Balancing was conducted and awaiting results. Roof work is ongoing.

PROJECT SCOPE

Reroofing for Buildings 01, 02, & 05 HVAC: Replace RTU 04, 05, 06, 10, 13, 14, 17, & 18, AHU replace in rooms 157, 159, 168, 173, 174, & 180, Replace Pumps P1-1, P1-2, Media Center Improvements: Furniture and Flooring Replacement

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$288,000	\$267,600	\$20,400
Construction	\$4,002,477	\$3,434,436	\$568,041
FF&E and Technology	\$72,930	\$56,330	\$16,600
Direct Purchase	\$272,578	\$264,940	\$7,638
Construction Mgmt	\$545,350	\$545,350	\$0
Contingency	\$190,165		\$190,165
Consultants	\$12,500	\$1,821	\$10,679
Project Total:	\$5,384,000	\$4,570,477	\$813,523

FLAG: SCHEDULE, Reason:Owner Delays

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Water fountains & Primary playground equipment, Document cameras

BUDGET

\$100,000

IN PROGRESS

Thinkpads

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

260 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

153 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Peters Elementary School



Address: 851 NW 68 AVENUE, PLANTATION 33317
 Location Num: 0931
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$11,099,196
 Total Facilities Budget (Sum of Projects): \$10,693,200

PRIMARY RENOVATIONS P.002041 Peters ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Submittals Process continues. Staging Area preparation. Mobilization scheduled for end of October.

PROJECT SCOPE

Re-roofing Buildings: 1, 2, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, & 14 Exterior Painting: Buildings 1, 2, 4, 5, 6, 7, 8, 9, 10, 11, & 12. Site- Repair Aluminum Covered walkways Fire Alarm System Replacement: Campus-wide. Fire Sprinklers- No fire sprinkler work and provide double-acting doors for egress at buildings 12, 13, & 14. Also, relocate HVAC equipment at Building 10 for egress compliance. Test & Balance: Buildings 1, 2, 4, 7, 8, 9, 10, 11, 12, 13, 14, & 20. HVAC Component Replacement: Buildings 2 & 6. Media Center Improvements: Building 10. ADA Restroom Renovation: Building 10 (Rooms 108A & 110A.)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$274,000	\$210,235	\$63,765
Construction	\$8,426,143	\$51	\$8,426,092
Construction Mgmt	\$751,500	\$719,019	\$32,481
Contingency	\$469,557		\$469,557
Consultants	\$16,000	\$14,219	\$1,781
Misc Construction	\$750,000		\$750,000
Utilities	\$6,000		\$6,000
Project Total:	\$10,693,200	\$943,524	\$9,749,676

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
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ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Elmo document cameras, facilities equipment, classroom rugs, projectors, ThinkCenter ActivPanels, air mover, janitorial carts, 5-Tool Kit, pressure washer, vacuum machine, outdoor benches, 6-Station listening centers, headphones, teacher chairs, student chairs, staff

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE 388 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 278 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Pine Ridge Education Center



Address: 1251 SW 42ND AVENUE, FORT LAUDERDALE 33317
 Location Num: 0653
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$221,343
 Total Facilities Budget (Sum of Projects): \$52,343

PRIMARY RENOVATIONS P.002121 Pine Ridge Education Center - SMART HVAC Improvements

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

Project is financially closed out and will no longer be reported on as of FY 22 Q3

PROJECT SCOPE

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
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PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Projectors, two-way radios, student desks, teacher planning room upgrade, laptops for the computer lab & TV Studio equipment, TV monitors and installation

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**
NULL

MUSIC

✓ COMPLETE **SCOPE**
NULL

TECHNOLOGY

✓ COMPLETE **SCOPE**
NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Pines Lakes Elementary School



Address: 10300 JOHNSON STREET, PEMBROKE PINES 33026
 Location Num: 2861
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$2,920,969
 Total Facilities Budget (Sum of Projects): \$1,725,000

PRIMARY RENOVATIONS P.002004 Pines Lakes ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The installation of the door in Building 1 has been completed. The roofing work on Building 85 is ongoing.

PROJECT SCOPE

Building 01,-New Fire Sprinkler System, New Chilled Water, and Condenser Water Pipes, New Ceiling In Administration Area and Corridors. Test & Balance Building 02-Replace Roof Shingles, Flashing. Test & Balance Building 03-Add Secondary Egress, Replace HVAC Units, Test & Balance Building 06-Relocating Power and Data For Smart Board, Test & Balance Building 07-Test and Balance Building 85-Roofing, Flashing, Drains, Window Calking. Test & Balance

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$200,495	\$128,494	\$72,001
Construction	\$1,241,105	\$1,016,149	\$224,956
FF&E and Technology	\$60,433	\$51,718	\$8,715
Construction Mgmt	\$171,112	\$171,112	\$0
Contingency	\$48,355		\$48,355
Consultants	\$3,500	\$3,000	\$500
Project Total:	\$1,725,000	\$1,370,473	\$354,527

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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

Office furniture, murals, monument marquee, SPE enhancements (Fencing and Gate), Window wraps, Promethean Boards

BUDGET

\$100,000

ATHLETICS

SCOPE

COMPLETE

NULL

MUSIC

SCOPE

COMPLETE

241 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

264 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Pines Middle School



Address: 200 NW DOUGLAS ROAD, PEMBROKE PINES 33024
 Location Num: 1881
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$1,163,728
 Total Facilities Budget (Sum of Projects): \$701,730

PRIMARY RENOVATIONS P.002130 Pines MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction

No Risk

PROJECT UPDATE

The Building Department agreed to use the flashing detail provided by Suprema. The roofing contractor mobilized and started the remaining work

PROJECT SCOPE

Installing a new roof on Building 6 including removing and reinstalling the existing mechanical equipment. Test and balance the air handling systems in Buildings 5 & 11.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$43,500	\$29,467	\$14,033
Construction	\$559,457	\$369,724	\$189,733
Direct Purchase	\$26,546		\$26,546
Construction Mgmt	\$47,362	\$47,362	\$0
Contingency	\$22,365		\$22,365
Consultants	\$2,500	\$1,701	\$799
Project Total:	\$701,730	\$448,254	\$253,476

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Generator, Traffic cones, Golf carts, Micro scrubber, Signage, Athletic equipment, Morning show equipment, Chairs, Microphones, TVs, Projectors, Signage, Chair, Scores Table & Gym chairs, Tables

BUDGET

\$100,000

IN PROGRESS

Desks, ThinkStation, Desktops, Laptop wiring

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

124 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

603 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Pinewood Elementary School



Address: 1600 SW 83 AVENUE, NORTH LAUDERDALE 33068
 Location Num: 2811
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$4,654,756
 Total Facilities Budget (Sum of Projects): \$4,306,000

PRIMARY RENOVATIONS P.001949 Pinewood ES -SMART Program Renovations

CURRENT PHASE

8-Financial Completion

RISK LEVEL

No Risk

PROJECT UPDATE

The 12 Month warranty walk-through is being coordinated. The AE's final invoice is pending and the final closeout of purchase orders will be done after.

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	\$3,336,508	\$3,336,508	\$0
FF&E and Technology	\$39,500	\$36,523	\$2,977
Construction Mgmt	\$400,350	\$400,350	\$0
Contingency	\$338,647		\$338,647
Consultants	\$5,016	\$3,074	\$1,942
Project Total:	\$4,306,000	\$3,945,564	\$360,436

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Laptops, desktops, laptop carts, two-way radios, portable sound system, electric strike, digital marquee and desktops

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
197 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
217 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Pioneer Middle School



Address: 5350 SW 90 AVENUE, COOPER CITY 33328
 Location Num: 2571
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$13,060,443
 Total Facilities Budget (Sum of Projects): \$11,765,193

PRIMARY RENOVATIONS P.001793 Pioneer MS - GOB Renovations

CURRENT PHASE

8-Financial Completion

RISK LEVEL

No Risk

PROJECT UPDATE

The TIA is currently being reviewed and once approved, the project will go to the November Board for final release and approval.

PROJECT SCOPE

ADA Restrooms Doors and Hardware Electrical Systems Renovation Fire Alarm Fire Sprinklers HVAC System Replacement Interior Finishes and Improvements Media Center Improvements Plumbing Re-Roofing: Building 1, 2, & 3

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$766,499	\$753,853	\$12,646
Construction	\$8,333,944	\$8,236,532	\$97,412
FF&E and Technology	\$106,119	\$89,323	\$16,796
Direct Purchase	\$909,295	\$909,295	\$0
Construction Mgmt	\$1,264,620	\$1,264,619	\$1
Contingency	\$284,716		\$284,716
Consultants	\$85,000	\$83,151	\$1,849
Utilities	\$15,000		\$15,000
Project Total:	\$11,765,193	\$11,336,773	\$428,420

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Office chairs, stage lectern, podium, instrument storage, conference room furniture, planning room furniture, office furniture, digital marquee, teacher desks and armless chairs

ATHLETICS

✓ COMPLETE

SCOPE
Track

MUSIC

✓ COMPLETE

SCOPE
59 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
382 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Piper High School



Address: 8000 NW 44 STREET, SUNRISE 33351
 Location Num: 1901
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$21,555,291
 Total Facilities Budget (Sum of Projects): \$20,491,402

PRIMARY RENOVATIONS P.001744 Piper HS - GOB Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The Contractor is finalizing the EMS controls and system balancing. The Media center and group restrooms have received occupancy. The completion of the walk-in freezer/cooler at the Culinary lab is pending a change order fire sprinkler head and electrical connections. CCD to be issued. The kitchen hood is going through testing. Buildings 2 and 6 restrooms change orders are approved. Work has resumed. The Science lab is 90% complete pending ceiling issue resolution. The ceiling and light fixtures are pending ASI and change order. The Designer needs direction to continue the ceiling design per BD comments for ASI 5.

PROJECT SCOPE

SPE and Aluminum Covered Walkways: Completed as Separate Project Air Handler HVAC Component Replacement: Building 1 Aluminum Storefront Exterior Door Replacement: Building 1 Aluminum Window Replacement: Buildings 1 & 2 Building Lighting Replacement: Building 9 Canopy Lighting Replacement: Building 1 Chemistry Lab Fume Hoods Replacement: Building 1 Controls with DDC Controls Replacement: Buildings 1, 5, 7 & 8 Electrical: Unit Heater Replacement and Transformer in Building 1 Emergency Exit Signage: Buildings: 1, 3, 4 & 5 and Emergency Lighting System: Buildings 3 & 4 Exterior Condenser Replacement: Building 5 Fire Sprinklers Installation: Buildings 1, 2, 5, 6, 7, 9, 10, 15 & 85 HVAC Terminal Device Replacement: Building 1 Large Diameter and Kitchen Exhaust Hood Replacement: Building 1 Make-up Air Increase: Building 6 Media Center Renovation: Building 1 Mounted Building Lighting Replacement: Buildings 1, 2, 6, 10, 15 & 85 New Kitchen Fire Suppression Hood Installation: Building 1 Package Unit HVAC Component Building Replacement: 6 Panelboard Replacement: Buildings 4 & 18 PE Weight Room Equipment and Flooring: Building 1 Pole Lighting Replacement: Building 19 Reroofing: Buildings 1, 2, 4, 5, 6, 8, 11 & 85 Restrooms associated with Educational Adequacy Renovations: Building 1 STEM Lab Renovation: Building 1 Switchgear Replacement: Building 19 Test and Balancing: Buildings 1, 5, 6 & 85 Window AC Unit Component Replacement: Building 2

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,332,296	\$1,283,324	\$48,972
Construction	\$12,480,902	\$11,667,353	\$813,549
FF&E and Technology	\$550,000	\$142,432	\$407,568
Direct Purchase	\$3,224,053	\$3,206,802	\$17,251
Construction Mgmt	\$2,254,054	\$2,254,054	\$0
Contingency	\$446,056		\$446,056
Consultants	\$204,041	\$194,376	\$9,665
Project Total:	\$20,491,402	\$18,748,341	\$1,743,061

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Picnic tables, main auditorium sound system, mini auditorium sound system, gym sound system, microphones & desktops, iPad cases, Auditorium Antenna Extension

BUDGET

\$100,000

ATHLETICS

SCOPE

COMPLETE Weight Room

MUSIC

SCOPE

COMPLETE 245 Instruments Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.


LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Piper High School



Address	8000 NW 44 STREET, SUNRISE 33351
Location Num:	1901
Board District:	5
Board Member:	Daniel P. Foganholi
ADEFP Budget:	\$21,555,291
Total Facilities Budget (Sum of Projects):	\$20,491,402

TECHNOLOGY

 **SCOPE**
COMPLETE **698 Items Delivered**

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Plantation Elementary School



Address: 651 NW 42 AVENUE, PLANTATION 33317
 Location Num: 0941
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$387,908
 Total Facilities Budget (Sum of Projects): \$49,910

PRIMARY RENOVATIONS P.002119 Plantation ES - SMART HVAC Improvements

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

Project is financially closed out and will no longer be reported on as of FY 22 Q3

PROJECT SCOPE

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Electric strikes, golf cart, cafeteria sound system, student benches in car rider area, cafeteria stage curtains, welcome center/front office furniture, stackable chairs, Digital Marquee, Chairs

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
414 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
218 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



- HIGH:** An issue that can impact the project's budget and/or schedule, a resolution is being determined.
- MEDIUM:** An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.
- LOW:** A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Plantation High School



Address: 6901 NW 16 STREET, PLANTATION 33313
 Location Num: 1451
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$16,783,670
 Total Facilities Budget (Sum of Projects): \$14,949,000

PRIMARY RENOVATIONS P.001916 Plantation HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

4-Bid & Award



PROJECT UPDATE

The contractor revised the GMP and resubmitted for review by the PMOR team. A followup meeting is being scheduled to review in October.

PROJECT SCOPE

Re-roofing: Buildings 4, 5, 6, 7, 8, 9, 11 and part of Building 1 Roof Cabling: Buildings 1, 3 & 7. Window Replacement: Buildings 1 & 4 Safety/Security Upgrade Fire Sprinklers Improvements: Buildings 1 & 4 Demolish Building 2- Refer to Art Room upgrade at Building 1. STEM Lab Improvements with Tech Lab wall hood at Building 3; Culinary Lab upgrade at Building 1; Art Room upgrade at Building 1. Media Center Improvements at Building 1 with ADA group restrooms renovation. HVAC Improvements - Component Replacement: Buildings 1, 3, 4, 5, 6, & 8. and Test & Balance: Buildings 3, 4, 7, 11 & 12.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,031,571	\$773,451	\$258,120
Construction	\$9,922,561	\$500	\$9,922,061
FF&E and Technology	\$130,000	\$9,461	\$120,539
Construction Mgmt	\$1,958,831	\$1,958,831	\$0
Contingency	\$1,085,437		\$1,085,437
Consultants	\$100,000		\$100,000
Utilities	\$50,000		\$50,000
Project Total:	\$14,278,400	\$2,742,243	\$11,536,157

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Plantation High School



Address: 6901 NW 16 STREET, PLANTATION 33313
 Location Num: 1451
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$16,783,670
 Total Facilities Budget (Sum of Projects): \$14,949,000

PRIMARY RENOVATIONS P.002588 Plantation HS - SMART Program Renovations (Re-Roofing Building 7)

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The Building 7 roof has been dried-in, and metalwork has been completed. Students are currently utilizing the building. The tile work for the roof is delayed due to a nationwide shortage of the roof tiles and the specified tile adhesive.

PROJECT SCOPE

-Emergency reroof on Building 7.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$581,131	\$395,366	\$185,765
Construction Mgmt	\$61,169		\$61,169
Contingency	\$28,300		\$28,300
Project Total:	\$670,600	\$395,366	\$275,234

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Golf cart, Indoor Furniture for front office, Speaker system for the gym & Gym scoreboards, Digital Marquee, Webcam, Adapter

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**
Track,Weight Room

MUSIC

✓ COMPLETE **SCOPE**
361 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
849 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Plantation Middle School



Address: 6600 W SUNRISE BOULEVARD, PLANTATION 33313
 Location Num: 0551
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$7,115,300
 Total Facilities Budget (Sum of Projects): \$6,636,300

PRIMARY RENOVATIONS P.001729 Plantation MS - GOB Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

PMOR requested and has received a TIA from the contractor and the schedule analysis is complete. Material purchased by the contractor has been turned over to PPO. Contractor has fully demobilized and termination negotiations are pending. Working with leadership to complete termination.

PROJECT SCOPE

Aluminum Covered Walkway Repairs: site wide Civil-related work for new Fire Sprinkler: Buildings 1, 2 & 3 Re-roofing: Buildings 1, 2, 3, & 4 Media Center Renovations Restroom Renovations: Building 1 (101&104) MEPF Repairs (Fire sprinklers), Mechanical HVAC Repairs T&B. Electrical panel boards, transformers, lighting: Buildings 1, 2, & 3 Mechanical Test & Balance: Building 5

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$505,554	\$486,167	\$19,387
Construction	\$5,274,820	\$352,150	\$4,922,670
Construction Mgmt	\$588,405	\$357,688	\$230,717
Contingency	\$251,521		\$251,521
Consultants	\$10,000		\$10,000
Utilities	\$6,000	\$650	\$5,350
Project Total:	\$6,636,300	\$1,196,655	\$5,439,645

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	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

Exterior paint, students chairs, exterior paint for (3) logos, digital marquee & Cameras, Tripods, Cases restructuring of front office

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

✓ **SCOPE**

COMPLETE NULL

MUSIC

✓ **SCOPE**

COMPLETE 129 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 334 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Plantation Park Elementary School



Address 875 SW 54 AVENUE, PLANTATION 33317
 Location Num: 1251
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$2,342,000
 Total Facilities Budget (Sum of Projects): \$3,234,547

PRIMARY RENOVATIONS P.002136 Plantation Park ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Building 1 and 5 roofing will be complete when the roof curbs are installed. (curb installation ongoing) Metal roof work to continue. HVAC units for Building 5 arrived on site and are being installed. Installation of suspended ceiling and flooring in the Media Center.

PROJECT SCOPE

Re-roof Buildings 1, 2, 5, 75 Media Center renovations Selective window replacement HVAC replacement at Building #5 Test & Balance Buildings 1 & 75

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$189,000	\$130,771	\$58,229
Construction	\$2,001,244	\$841,782	\$1,159,462
FF&E and Technology	\$49,578		\$49,578
Direct Purchase	\$548,514	\$228,452	\$320,062
Construction Mgmt	\$350,000	\$326,049	\$23,951
Contingency	\$91,211		\$91,211
Consultants	\$5,000	\$4,836	\$164
Project Total:	\$3,234,547	\$1,531,890	\$1,702,657

FLAG: SCHEDULE, Reason:Owner Delays

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Lockdown shades, window wraps, Aiphone at the SPE and strike on secondary door, morning show equipment, digital marquee, Book cases, Stools, Kit Cubby, Display case, Organizer, Indoor furniture

ATHLETICS

✓ COMPLETE **SCOPE**
NULL

MUSIC

✓ COMPLETE **SCOPE**
645 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
234 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Pompano Beach Elementary School



Address: 700 NE 13 AVENUE, POMPANO BEACH 33060
 Location Num: 0751
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$6,969,551
 Total Facilities Budget (Sum of Projects): \$6,614,551

PRIMARY RENOVATIONS P.001713 Pompano Beach ES - GOB Renovations

CURRENT PHASE

RISK LEVEL

6- Substantial Completion/Closeout



PROJECT UPDATE

110 b in Progress. Building final received . All scopes are completed.

PROJECT SCOPE

Re-Roofing: Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 Interior Finished and Improvements: : Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 Fire Alarm System Replacement: : Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 HVAC System Replacement: Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 Electrical Systems Renovation: Bldgs 1, 2, 3, 4, 5, 6, 8, and 9

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$481,321	\$451,700	\$29,621
Construction	\$5,013,557	\$4,923,503	\$90,054
Construction Mgmt	\$727,600	\$577,236	\$150,364
Contingency	\$357,073		\$357,073
Consultants	\$25,000	\$1,030	\$23,970
Utilities	\$10,000		\$10,000
Project Total:	\$6,614,551	\$5,953,469	\$661,082

FLAG: SCHEDULE, Reason:Owner Delay

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Student laptops, laptop carts, classroom furniture, desks, chairs, bookshelves & tables

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE 367 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE 380 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Pompano Beach High School



Address: 600 NE 13 AVENUE, POMPANO BEACH 33060
 Location Num: 0185
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,951,000
 Total Facilities Budget (Sum of Projects): \$3,244,960

PRIMARY RENOVATIONS P.002091 Pompano Beach HS - SMART Program Renovations

CURRENT PHASE

4-Bid & Award

RISK LEVEL

No Risk

PROJECT UPDATE

9-13 All proper paperwork was submitted to the building department to pull the permit for this project. Contractor has started on submittals, but they have not been processed into E-Builder since there is no active permit at this time.

PROJECT SCOPE

Demolition of Buildings 6,7,13 and 14 Music and Art Rooms Renovation. New Storage Building (650sqft): Building 19. Test & Balance: Buildings 2, 3 and 10 Gasoline Storage Relocation: From Building 10 to 17 Exterior Painting: Building 10. Exterior Door and Hardware Replacement. New Fire Sprinkler System: Building 4 Re-roofing: Building 5

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$280,000	\$156,677	\$123,323
Construction	\$2,294,632	\$3,639	\$2,290,993
FF&E and Technology	\$127,000	\$36,320	\$90,680
Construction Mgmt	\$357,000	\$357,000	\$0
Contingency	\$158,618		\$158,618
Consultants	\$7,000	\$4,237	\$2,763
Utilities	\$20,710		\$20,710
Project Total:	\$3,244,960	\$557,873	\$2,687,087

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Media Center, Football scoreboard, Aiphone master & sub-master, Aiphone in F270; camera, door strike, Shelf storage, Golf Cart

BUDGET

\$100,000

ATHLETICS

SCOPE

Track, Weight Room

MUSIC

SCOPE

784 Instruments delivered

TECHNOLOGY

SCOPE

305 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Pompano Beach Middle School



Address: 310 NE 6 STREET, POMPANO BEACH 33060
 Location Num: 0021
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$13,364,180
 Total Facilities Budget (Sum of Projects): \$12,871,180

PRIMARY RENOVATIONS P.001721 Pompano Beach MS - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

- FA install in progress 90% completed. - Reinforcing canopies was completed and inspected - Working on failed inspection plumbing issues in Building 5 locker rooms

PROJECT SCOPE

Fire Sprinkler upgrade, Full fire Alarm replacement, Re-Roofing in Buildings 1,2,3,4,5,6,7,10, and all covered walkways. ADA restroom upgrades for Building 1, Media center upgrade, and a full renovation of Building 5.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$991,701	\$970,840	\$20,861
Construction	\$9,824,933	\$9,017,717	\$807,216
FF&E and Technology	\$171,374	\$170,597	\$777
Direct Purchase	\$634,047	\$564,893	\$69,154
Construction Mgmt	\$1,121,039	\$819,970	\$301,069
Contingency	\$100,086		\$100,086
Consultants	\$25,000	\$21,310	\$3,690
Utilities	\$3,000		\$3,000
Project Total:	\$12,871,180	\$11,565,327	\$1,305,853

FLAG: SCHEDULE, Reason:Unforeseen Condition / Contractor Delay

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Indoor & outdoor furniture, replacement of science tables, replacement of teacher chairs and principal conference room chairs

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**
NULL

MUSIC

✓ COMPLETE **SCOPE**
NULL

TECHNOLOGY

✓ COMPLETE **SCOPE**
358 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Quiet Waters Elementary School



Address: 4150 W HILLSBORO BOULEVARD, DEERFIELD BEACH 33442
 Location Num: 3121
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$6,821,796
 Total Facilities Budget (Sum of Projects): \$6,197,001

PRIMARY RENOVATIONS P.001754 Quiet Waters ES - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

No work was performed during the month of September.

PROJECT SCOPE

Doors and Hardware: Buildings 2, 4, 5, 6 Electrical System Renovation: Buildings 2 HVAC System Replacement: Buildings 2, 3, 4, 5, 6, 8 & 9 Interior Finishes & Improvements: Buildings 2, 4, 5, 6 Interior Millwork/Finishes: Building 2 Media Center Improvements Re-Roofing, Buildings 1, 2, 3, 4, 5, 6, 8, 9, 10 & 11

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$496,068	\$473,588	\$22,480
Construction	\$4,631,546	\$3,320,020	\$1,311,526
FF&E and Technology	\$15,660	\$7,494	\$8,166
Direct Purchase	\$219,065	\$219,065	\$0
Construction Mgmt	\$656,060	\$386,416	\$269,644
Contingency	\$158,602		\$158,602
Consultants	\$20,000	\$1,378	\$18,622
Project Total:	\$6,197,001	\$4,407,961	\$1,789,040

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	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

IMPLEMENTATION

DELIVERED

Picnic tables, electric strike, laptops, document cameras, projectors, Lenovo Printers, Adapters, Computer Accessories, adapters, digital marquee

BUDGET

\$100,000

IN PROGRESS

Printers, Adapters, Computer Accessories, Promethean Board

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

603 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

380 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Ramblewood Elementary School



Address: 8950 SHADOW WOOD BOULEVARD, CORAL SPRINGS 33071
 Location Num: 2721
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$4,848,649
 Total Facilities Budget (Sum of Projects): \$4,385,242

PRIMARY RENOVATIONS P.001725 Ramblewood ES - GOB Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Building #2 roof work is in progress it is 90% complete, pending the installation of the exhaust fans. Chiller 3: Electrical work per ASI#50 was 100% pending 2 panels installed in the kitchen area. The exterior temp cooling system was removed. A meeting was held with the surety and A/E to go over the list of the pending items remaining in scope.

PROJECT SCOPE

Doors and Hardware: Buildings 1, 2, & 80 Electrical System Renovation: Buildings 1, 2, & 80 Exterior Windows: Buildings 1 & 2 Fire Sprinkler: Buildings 1, HVAC System Replacement: Buildings 1, 2, 3, 80, & 85 Interior Finishes & Improvements: Building 1, 2, & 80 Media Center Improvements: Re-roofing: Building 85 Roof Repairs: Building 3 Stucco Repairs: Building 3

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$394,889	\$377,264	\$17,625
Construction	\$3,328,833	\$2,877,595	\$451,238
FF&E and Technology	\$16,025	\$10,124	\$5,901
Direct Purchase	\$299,681	\$294,081	\$5,600
Construction Mgmt	\$329,086	\$329,086	\$0
Consultants	\$16,728	\$11,865	\$4,863
Project Total:	\$4,385,242	\$3,900,015	\$485,227

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
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CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Digital marquee, Playground upgrades, chairs, laptops, document cameras, projectors, USB 3.0 ethernet adapter, Lenovo 45W standard AC adapter

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

348 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

282 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Ramblewood Middle School



Address: 8505 W ATLANTIC BOULEVARD, CORAL SPRINGS 33071
 Location Num: 2711
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$7,739,234
 Total Facilities Budget (Sum of Projects): \$6,878,241

PRIMARY RENOVATIONS P.001867 Ramblewood MS - SMART Program Renovation

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Roofing work is 100% complete pending final Inspections of rooftop equipment. Emergency Generator installation and MEP connections are complete; final plumbing inspection was passed. Electrical inspection is pending. Restroom 117/118 Punch list items completion is in progress. Restroom 106/107 Renovation Demolition was completed.

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 Roofing: Building 1 Test & Balance: Building 1

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$350,000	\$298,749	\$51,251
Construction	\$4,417,396	\$4,096,066	\$321,330
FF&E and Technology	\$48,545	\$48,254	\$291
Direct Purchase	\$855,802	\$854,994	\$808
Construction Mgmt	\$756,606	\$756,606	\$0
Contingency	\$429,892		\$429,892
Consultants	\$20,000	\$12,418	\$7,582
Project Total:	\$6,878,241	\$6,067,087	\$811,154

FLAG: SCHEDULE, Reason:Contractor Delays

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
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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

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
34 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
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

5-Construction



PROJECT UPDATE

- Fire Alarm rough installation has restarted in Building 2 & 3. - Fire Protection - Sprinklers passed pressure test on 9-20-22 - Fire Protection - Sprinklers passed flush test on 9-20-22

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	\$2,007,975	\$1,749,421	\$258,554
Direct Purchase	\$281,271	\$278,255	\$3,016
Construction Mgmt	\$343,000	\$343,000	\$0
Contingency	\$188,931		\$188,931
Consultants	\$6,000		\$6,000
Utilities	\$5,000		\$5,000
Project Total:	\$3,118,177	\$2,598,418	\$519,759

FLAG: SCHEDULE, Reason:Owner Delays / Contractor Delays

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

PLANNING/DESIGN

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE
NULL

MUSIC

✓ COMPLETE SCOPE
436 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE
287 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Riverland Elementary School



Address: 2600 SW 11 COURT, FORT LAUDERDALE 33312
 Location Num: 0151
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$4,373,082
 Total Facilities Budget (Sum of Projects): \$4,057,192

PRIMARY RENOVATIONS P.001987 Riverland ES - SMART Program Renovations

CURRENT PHASE

7-Final Completion

RISK LEVEL

No Risk

PROJECT UPDATE

The 110b was submitted, the final inspection review of open or failed inspections and all old items were addressed and accepted.

PROJECT SCOPE

Below is a list of Scope items relative to the Contract: Air Side Duct Work & Ancillary Equipment: HVAC Equipment Replacement: Reroofing and capping: Buildings 1, 3, 4, 5, & 6-95% complete

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$208,810	\$178,809	\$30,001
Construction	\$2,840,509	\$2,745,665	\$94,844
Direct Purchase	\$507,212	\$507,189	\$23
Construction Mgmt	\$341,624	\$341,624	\$0
Contingency	\$152,823		\$152,823
Consultants	\$6,214		\$6,214
Project Total:	\$4,057,192	\$3,773,287	\$283,905

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Media center furniture (corner units, single seats, armless chairs, ottomans, 2 seater benches, round tables, rectangular tables, quad tables, custom bookcases & desk with book drop), teacher chairs, Aiphone at main entrance and submaster, digital marquee

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
1,216 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
305 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

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

5-Construction

RISK LEVEL



PROJECT UPDATE

This project received an NTP on 8/1/2022. It is ready for construction. Contractor currently in Submittal Process, Procurement and Mobilization.

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	\$124,253	\$91,737
Construction	\$1,653,500	\$153	\$1,653,347
FF&E and Technology	\$20,283		\$20,283
Construction Mgmt	\$231,260	\$231,260	\$0
Contingency	\$95,467		\$95,467
Consultants	\$5,000	\$3,606	\$1,394
Utilities	\$3,000		\$3,000
Project Total:	\$2,224,500	\$359,272	\$1,865,228

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Multi drying steel rack, Art & PE Enhancements (racks, furniture, book drop carts, etc.), outdoor PA speaker system upgrade, Ukulele Storage racks & tables

BUDGET

\$100,000

IN PROGRESS

Basketball Court

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

217 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

214 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Rock Island Elementary School



Address: 2350 NW 19 STREET, FORT LAUDERDALE 33311
 Location Num: 3701
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$2,571,944
 Total Facilities Budget (Sum of Projects): \$2,306,944

PRIMARY RENOVATIONS P.001950 Rock Island ES - SMART Program Renovations

CURRENT PHASE

6- Substantial Completion/Closeout

RISK LEVEL

No Risk

PROJECT UPDATE

Work is Complete. The 110b form was signed by the Superintendent on 5/2/22. The project has obtained Occupancy. The final change order is in progress. Closeout documents are being collected.

PROJECT SCOPE

HVAC Replacements: Buildings 1 & 3 Re-roofing: Buildings 1 & 3

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$122,200	\$100,877	\$21,323
Construction	\$1,406,246	\$1,254,403	\$151,843
FF&E and Technology	\$5,800	\$5,771	\$29
Direct Purchase	\$404,362	\$399,184	\$5,178
Construction Mgmt	\$253,763	\$253,763	\$0
Contingency	\$104,573		\$104,573
Consultants	\$10,000		\$10,000
Project Total:	\$2,306,944	\$2,013,998	\$292,946

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Furniture, Mimio boards, document cameras, projectors, printers, bulletin boards & Wayfinding signage

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

✓ **SCOPE**

COMPLETE NULL

MUSIC

✓ **SCOPE**

COMPLETE NULL

TECHNOLOGY

✓ **SCOPE**

COMPLETE 188 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Royal Palm STEM Museum Magnet (f.k.a: Royal Palm Elementary School)



Address: 1951 NW 56 AVENUE, LAUDERHILL 33313
 Location Num: 1851
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$8,289,316
 Total Facilities Budget (Sum of Projects): \$7,908,900

PRIMARY RENOVATIONS P.001896 Royal Palm STEM Museum Magnet - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The Fire Alarm Shop Drawings were approved.

PROJECT SCOPE

Window Replacements: Buildings 2, 3, & 5 Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 7, & 9 Fire Alarm: Campus-wide Fire Sprinklers: Building 1 Restroom Renovations Rooms 127 & 126, Plumbing, Lighting, Fire Alarm, and Test & Balance Test & Balance Air Systems in All Buildings HVAC Improvements: Buildings 2 (4 Rooftop Air Handlers with Chilled Water Coils, 3 Air Cooled Chiller & 3 Chiller Water Pumps), 3 (2 Air Handlers with Chilled Water Coils in Rooms 307 & 308), & 4 (3 Air Handlers with Chilled Water Coils in Rooms 404, 408 & 412) Media Center Improvements Electrical Work for all New Mechanical Equipment

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$295,000	\$273,241	\$21,759
Construction	\$5,660,693	\$5,520,281	\$140,412
FF&E and Technology	\$35,277	\$20,895	\$14,382
Direct Purchase	\$869,282	\$869,245	\$37
Construction Mgmt	\$800,903	\$800,903	\$0
Contingency	\$222,245		\$222,245
Consultants	\$18,000	\$12,324	\$5,676
Utilities	\$7,500		\$7,500
Project Total:	\$7,908,900	\$7,496,889	\$412,011

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Furniture (chairs & tables), digital marquee, Promethean boards, frameless black privacy filter, memory foam mouse

ATHLETICS

✓ **SCOPE**

COMPLETE NULL

MUSIC

✓ **SCOPE**

COMPLETE 258 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 191 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Sanders Park Elementary Magnet (f.k.a. Sanders Park Elementary)



Address: 800 NW 16 STREET, POMPANO BEACH 33060
 Location Num: 0891
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$9,740,994
 Total Facilities Budget (Sum of Projects): \$9,435,000

PRIMARY RENOVATIONS P.002132 Sanders Park ES - SMART Program Renovations

CURRENT PHASE
5-Construction

RISK LEVEL
No Risk

PROJECT UPDATE
This project received NTP on July 18, 2022. Contractor is working on submittal approvals. Pre-Construction Meeting scheduled for next month.

PROJECT SCOPE
Re-roofing: Buildings 1, 2, 3, 4 & 7 Window Replacements: Buildings 1 & 2 Fire Alarm System Replacement Fire Sprinklers Installation: Buildings 1 & 2 HVAC Improvements- Components Replacement: Buildings 1, 2 & 75 Media Center Improvements: Building 1

	Current Budget	Actuals	Remaining Budget
Design	\$395,000	\$266,682	\$128,318
Construction	\$7,710,000	\$171,072	\$7,538,928
Construction Mgmt	\$830,500	\$796,525	\$33,975
Contingency	\$474,500		\$474,500
Consultants	\$15,000	\$10,158	\$4,842
Utilities	\$10,000		\$10,000
Project Total:	\$9,435,000	\$1,244,437	\$8,190,563

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE
IMPLEMENTATION
DELIVERED
Teachers' Chairs

BUDGET
\$100,000
IN PROGRESS
Marquee, Golf Carts, Facilities Equipment, Media Furniture

ATHLETICS

✓ COMPLETE **SCOPE**
NULL

MUSIC

✓ COMPLETE **SCOPE**
37 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
297 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR

HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Sandpiper Elementary School



Address: 3700 HIATUS ROAD, SUNRISE 33351
 Location Num: 3061
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$1,337,386
 Total Facilities Budget (Sum of Projects): \$921,942

PRIMARY RENOVATIONS P.001924 Sandpiper ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Buildings 11 and 13 had existing fire alarms, so they were not included in MAPP. The Fire Marshall inspector directed modifications to Buildings 11 and 13 for voice activation. HVAC - test and balance are in review with the EOR and Contractor meeting on site the week of 9/13/21. After the meeting, the Contractor must re-do the test and balance.

PROJECT SCOPE

Fire Alarm System: Campus-wide HVAC Improvements: Building 1, & 4. (inclusive of Replacing three (3) AHU's, and four (4) Exterior Condensing Units.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$40,743	\$35,628	\$5,115
Construction	\$792,937	\$781,906	\$11,031
Construction Mgmt	\$81,000	\$48,863	\$32,137
Contingency	\$1,112		\$1,112
Consultants	\$6,150	\$585	\$5,565
Project Total:	\$921,942	\$866,982	\$54,960

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Cafeteria blinds, media center broadcast system, marquee sign, playground upgrades, outdoor bench, storage container, chair mats

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

✓ **SCOPE**

COMPLETE NULL

MUSIC

✓ **SCOPE**

COMPLETE 265 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 303 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Sawgrass Elementary School



Address: 12655 NW 8 STREET, SUNRISE 33325
 Location Num: 3401
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$5,328,117
 Total Facilities Budget (Sum of Projects): \$4,777,117

PRIMARY RENOVATIONS P.002127 Sawgrass ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Submittal process continues. Submittals to A/E for Schedule of Values, Fire Alarm System, Fire Protection - Underground Civil Work, Roofing Binder and Baseline Schedule. ASI #1 (F/A & F/P Changes) submitted to BD for review/approval. (pending) Fire Protection: Revise & Resubmit. Returned to the A/E for corrections. ASI #2 (Roofing Insulation) approved.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 80, & 85. HVAC Improvements: Buildings 1, 2, 3, & 4, (Test & Balance, 1-AHU, 1-Condenser Unit). Electrical Improvements: Buildings 1, 2, 3, 4, 5, 6, & 80, (Canopy and Building lighting), Fire Alarm Replacement: Campus-wide Fire Sprinklers: Building 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$262,000	\$179,580	\$82,420
Construction	\$3,739,635	\$85,822	\$3,653,813
Construction Mgmt	\$540,000	\$540,000	\$0
Contingency	\$210,232		\$210,232
Consultants	\$7,000	\$4,800	\$2,200
Utilities	\$18,250		\$18,250
Project Total:	\$4,777,117	\$810,202	\$3,966,915

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Playground upgrade to the 3-5 play area, replacing sand areas with PIP, student laptops, minor security enhancements in the front office, bulletin boards

BUDGET

\$100,000

IN PROGRESS

Think Centers

ATHLETICS

✓ COMPLETE SCOPE
 NULL

MUSIC

✓ COMPLETE SCOPE
 282 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE
 338 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Sawgrass Springs Middle School



Address: 12500 W SAMPLE ROAD, CORAL SPRINGS 33065
 Location Num: 3431
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$6,984,970
 Total Facilities Budget (Sum of Projects): \$13,484,640

PRIMARY RENOVATIONS P.001841 Sawgrass Springs MS - SMART Program Renovation

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The project was awarded to Lego Construction on August 19, 2022 in the amount \$10,897,777. A Notice To Proceed (NTP) was issued on August 31, 2022 that included a construction duration of 527 calendar days.

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. T&B. Fire Sprinklers in Buildings 4. Fire Alarm System Replacement Throughout the Campus

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$459,495	\$366,623	\$92,872
Construction	\$11,356,457	\$395,769	\$10,960,688
FF&E and Technology	\$6,200	\$1,924	\$4,276
Construction Mgmt	\$1,020,250	\$658,773	\$361,477
Contingency	\$596,238		\$596,238
Consultants	\$35,000	\$11,459	\$23,541
Utilities	\$11,000		\$11,000
Project Total:	\$13,484,640	\$1,434,548	\$12,050,092

FLAG:

PHASE	2015			2016			2017			2018			2019			2020			2021			2022			2023			2024			2025			2026		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
PROJECT PLANNING																																				
HIRE DESIGNER																																				
PROJECT DESIGN																																				
HIRE CONTRACTOR																																				
ACTIVE CONSTRUCTION																																				
CONSTRUCTION CLOSEOUT																																				

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Laptops & TV production sound system

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

✓ COMPLETE SCOPE

NULL

MUSIC

✓ COMPLETE SCOPE

135 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE

433 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Sea Castle Elementary School



Address: 9600 MIRAMAR BOULEVARD, MIRAMAR 33025
 Location Num: 2871
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$4,767,829
 Total Facilities Budget (Sum of Projects): \$4,319,154

PRIMARY RENOVATIONS P.001632 Sea Castle ES - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Campus-wide Fire Alarm device installation and inspections are on hold pending approval of Change Orders. The fire alarm change orders have been reviewed and presented. One was approved and the other requires revisions by the contractor.

PROJECT SCOPE

HVAC Improvements inclusive of (42) FCUs, (9) AHUs, and RTU replacements, Campus-wide Fire Alarm Replacement, Building Envelope Improvements inclusive of reroofing of bldg. 80 and exterior painting, ADA chair lift installation.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$287,252	\$273,155	\$14,097
Construction	\$3,100,350	\$3,043,856	\$56,494
FF&E and Technology	\$890	\$890	\$0
Direct Purchase	\$309,354	\$300,600	\$8,754
Construction Mgmt	\$438,202	\$438,202	\$0
Contingency	\$163,106		\$163,106
Consultants	\$20,000	\$6,004	\$13,996
Project Total:	\$4,319,154	\$4,062,707	\$256,447

FLAG: SCHEDULE, Reason:Owner Delays

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Furniture, office furniture, digital marquee, shade structure, science tables, projector, cafeteria sound system, laptops chargers, High Back Executive Chair

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
131 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
420 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Seagull Alternative High School



Address: 425 SW 28TH STREET, FORT LAUDERDALE 33315
 Location Num: 0601
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$2,731,082
 Total Facilities Budget (Sum of Projects): \$2,455,082

PRIMARY RENOVATIONS P.001951 Seagull Alternative HS - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The Bldg Dept. approved plan change ASI#12 Wood Deck Replacement. The Contractor has submitted revised change order which is currently under review. New ASI 16 will substitute approved ASI #8 for the joist and metal deck replacement on the East Section of Bldg.1. The Contractor will provide the cost for this work.

PROJECT SCOPE

Building Envelope Roofing Improvements: Buildings 1, 2 & 3 Wall Painting: Building 1 ADA Restroom Renovations: Building 1 Media Center Renovations: Building 1 including new flooring Fire Alarm improvements: Campus-wide Bldgs.1, 2, 3, 4 & Portables HVAC AHU Renovation in the Cafeteria HVAC Test & Balance: Building 1

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$141,697	\$136,114	\$5,583
Construction	\$1,864,687	\$1,313,606	\$551,081
FF&E and Technology	\$25,000	\$6,553	\$18,447
Direct Purchase	\$33,866		\$33,866
Construction Mgmt	\$206,479	\$133,232	\$73,247
Contingency	\$168,353		\$168,353
Consultants	\$15,000	\$12,678	\$2,322
Project Total:	\$2,455,082	\$1,602,183	\$852,899

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Printers, laptops, two-way radios, chairs & playground upgrades

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE NULL

TECHNOLOGY

✓ COMPLETE SCOPE NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Seminole Middle School



Address: 6200 SW 16 STREET, PLANTATION 33317
 Location Num: 1891
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$5,320,090
 Total Facilities Budget (Sum of Projects): \$4,619,000

PRIMARY RENOVATIONS P.002047 Seminole MS - SMART Program Renovations

CURRENT PHASE

4-Bid & Award

RISK LEVEL



PROJECT UPDATE

This project received a Letter of Recommendation (LOR) on 5/20/2022. This project was advertised on 7/18/2022 and the bid opening was held on 9/8/2022. The project is scheduled to go to the October Board to award a GC.

PROJECT SCOPE

Storefront Windows Replacement: Building 1. Aluminum Covered Walkway Repairs. Fire Alarm System Replacement: Campus-wide. Fire Sprinklers at Bldg. 1. & Fire Loop HVAC Improvements- Replace Components at Buildings 1, 2, & 5 and Test & Balance: Buildings 2, 3, 85, & 86. Media Center Improvements: Building 1. ADA Restroom Improvements: Building 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$372,500	\$264,252	\$108,248
Construction	\$2,140,318	\$20,768	\$2,119,550
FF&E and Technology	\$68,646	\$68,541	\$105
Construction Mgmt	\$1,075,000	\$1,075,000	\$0
Contingency	\$184,354		\$184,354
Consultants	\$9,000	\$5,084	\$3,916
Utilities	\$9,500		\$9,500
Project Total:	\$3,859,318	\$1,433,645	\$2,425,673

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

PRIMARY RENOVATIONS P.002047-RC1 Seminole MS - Roofing Bldg 1 - SMART Program

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

A Budget Change request was submitted requesting additional funding on the October Board schedule for approval.

PROJECT SCOPE

Roofs carve-out - Bldgs. 1 and its associated roof top mechanical equipment.

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



- HIGH:**
An issue that can impact the project's budget and/or schedule, a resolution is being determined.
- MEDIUM:**
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.
- LOW:**
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Seminole Middle School



Address: 6200 SW 16 STREET, PLANTATION 33317
 Location Num: 1891
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$5,320,090
 Total Facilities Budget (Sum of Projects): \$4,619,000

PRIMARY RENOVATIONS P.002047-RC2 Seminole MS - SMART Roofing Building 3, 4, 5, 85, 86

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

GC works on assembling the roofing binder and 100% drawings to submit to bldg. dept. for review

PROJECT SCOPE

Roofs carve-out, Bldgs. 3, 4, 5, 85, 86 and their associated Mechanical Rooftop units.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$723,507		\$723,507
Contingency	\$36,175		\$36,175
Project Total:	\$759,682		\$759,682

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Pressure Cleaner (Facilities), Projectors, iPad, Printers, storage Racks, Action Camera, Think Vision Monitor, security enhancement for the Single Point of Entry (electric strikes), Two-way radios, laptops, office furniture (partial), External hard drives

BUDGET

\$100,000

IN PROGRESS

ATHLETICS



COMPLETE

SCOPE

Track

MUSIC



COMPLETE

SCOPE

57 Instruments Delivered

TECHNOLOGY



COMPLETE

SCOPE

496 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Sheridan Hills Elementary School



Address: 5001 THOMAS STREET, HOLLYWOOD 33021
 Location Num: 1811
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$7,394,960
 Total Facilities Budget (Sum of Projects): \$7,121,961

PRIMARY RENOVATIONS P.001636 Sheridan Hills ES - Building Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Restroom Rooms 115,116, and 201 renovation. Continuing rough plumbing work. Continuing work in Teacher's lounge and restroom. Media Center is ongoing. Lightweight Roofing for Building 1 and Building 3 is on going. Installation of the roughing for the Fire alarm system is on going.

PROJECT SCOPE

Campus Improvement Aluminum Covered Walkway Repair - Total Roof Area 4,325 S.F. Replace Damaged Pole Lighting Media Center Improvements Renovate Existing Media Center Building Envelope Improvements Reroof Buildings 1, 2, 3, 4, 5, and 75 consists of a total roof area of 76,786 SF. HVAC Building 1 - Replace 2 chillers, & Install 3 new circulating pumps in the chiller yard, New HVAC Unit for the office, install 3 new toilet exhaust systems Building 2 - Install 2 new toilet exhaust systems Building 4 - Replace 2 air handlers and controls Building 75 - Remove the existing single room HVAC units and install 2 complete HVAC systems. FIRE SAFETY Replace Entire Fire Alarm System. Install Emergency Exit Signage KITCHEN Replace Kitchen Exhaust Hood and install new make up air system ELECTRICAL Panel Board, Distribution Panel, GFI Receptacles and mounted Building Lighting

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$405,777	\$346,735	\$59,042
Construction	\$4,579,398	\$1,517,086	\$3,062,312
FF&E and Technology	\$52,011		\$52,011
Direct Purchase	\$967,373	\$583,118	\$384,255
Construction Mgmt	\$717,800	\$375,368	\$342,432
Contingency	\$374,987		\$374,987
Consultants	\$24,615	\$24,615	\$0
Project Total:	\$7,121,961	\$2,846,922	\$4,275,039

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Outdoor benches, cafeteria tables, upgrade to school offices and music room, murals, floor mats, outdoor mats, digital marquee

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE 369 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 273 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Sheridan Park Elementary School



Address: 2310 N 70 TERRACE, HOLLYWOOD 33024
 Location Num: 1321
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$4,572,280
 Total Facilities Budget (Sum of Projects): \$4,113,906

PRIMARY RENOVATIONS P.002071 Sheridan Park ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Roofing is ongoing Fascia work ongoing Painting scope passed final inspection

PROJECT SCOPE

Re-Roofing for Buildings 2, 3 & 6. Media Center Improvements for Building 1. Aluminum Windows and Exterior Door Replacement: Building 1. Exterior Door Hardware Replacement for Building 1, 2, 3 & 4. Re-Paint Exterior Wall for Building 1, 2, 3, 4, 5 & 6. Re-Paint Exterior Soffit for Building 2 & 4. Aluminum Covered Walkway Repair HVAC Renovations/Replacement for Buildings 1. Emergency Exit Replacement. Electrical Switchgear Replacement. Canopy Lighting Replacement. Light Poles Replacement. Emergency Lighting Replacement & Install for Building 1 & 4. Duct heater, Data port, controls, Ext. Meter Replacement for Bldg. 1. GFCI Electrical Receptacles Replacement for Building 1, 4, 5 & 6. Fire Alarm Replacement for Buildings 1,2,3,4,5 & 6

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$302,000	\$187,069	\$114,931
Construction	\$2,987,029	\$318,208	\$2,668,821
FF&E and Technology	\$159,538	\$2,975	\$156,563
Construction Mgmt	\$510,272	\$510,272	\$0
Contingency	\$145,067		\$145,067
Consultants	\$10,000	\$5,304	\$4,696
Project Total:	\$4,113,906	\$1,023,828	\$3,090,078

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	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

ID machine, poster maker, desktop, desks for front office, carpet extractor, Promethean boards, replaced the doors in FISH 101 & 101K with impact glass, and installed strikes, Carpet replacement in the administration area

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
420 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
309 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



- HIGH:**
An issue that can impact the project's budget and/or schedule, a resolution is being determined.
- MEDIUM:**
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.
- LOW:**
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Sheridan Technical College (f.k.a. Sheridan Technical Center)



Address: 5400 W SHERIDAN STREET, HOLLYWOOD 33021
 Location Num: 1051
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$8,726,000
 Total Facilities Budget (Sum of Projects): \$7,770,000

PRIMARY RENOVATIONS P.002060 Sheridan Technical Center - SMART Program Renovations

CURRENT PHASE

3-Design/Permit

RISK LEVEL

No Risk

PROJECT UPDATE

Currently working with A/EOR to develop a construction phasing plan. A Staging and Phase plan was requested from the Contractor for the upcoming AOR meeting for review before presenting to school staff.

PROJECT SCOPE

Building Envelope with Re-roofing: Buildings 1, 7, 11, 12, 13, 14, 15, 16 and 17. Replace miscellaneous metal deck. Building Envelope with Storefront replacement at Building 11. Covered Walkway Roofing: Buildings 12 & 15 to 17. Fire Alarm Replacement: Campus-wide Electrical Improvements with Building 10 Switchgear, parking lot lighting. Fire Sprinklers: Buildings 1, 12, 13, & 17, and Fire Service Connection Buildings 4 & 19. HVAC Component Replacement: Buildings 1, 4, 7, 11, 12, 13,14,15 and 17. ADA Restroom Renovations: Building 12 Media Center Improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$756,573	\$344,230	\$412,343
Construction	\$5,335,000	\$142,313	\$5,192,687
Construction Mgmt	\$1,347,427	\$1,333,427	\$14,000
Contingency	\$300,000		\$300,000
Consultants	\$15,000	\$9,996	\$5,004
Utilities	\$16,000		\$16,000
Project Total:	\$7,770,000	\$1,829,966	\$5,940,034

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Furniture for the registration office, Awning, Additional Security Camera

BUDGET

\$100,000

IN PROGRESS

Laptops

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

NULL

TECHNOLOGY

✓ COMPLETE

SCOPE

NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Sheridan Technical High School



Address: 3775 SW 16TH STREET, FORT LAUDERDALE 33312
 Location Num: 1051-1
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$2,210,000
 Total Facilities Budget (Sum of Projects): \$2,070,000

PRIMARY RENOVATIONS P.002128 Sheridan Technical HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The designer submitted the 100% plans to the Building Dept., and they are currently being reviewed.

PROJECT SCOPE

-Roofs carve-out, Bldgs. 1 & 2 and their associated Mechanical Rooftop units. -This is a D/B/B project.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$245,000	\$152,498	\$92,502
Construction	\$1,405,000	\$1,910	\$1,403,090
Construction Mgmt	\$358,150	\$321,843	\$36,307
Contingency	\$56,850		\$56,850
Consultants	\$5,000	\$270	\$4,730
Project Total:	\$2,070,000	\$476,521	\$1,593,479

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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																																																

PRIMARY RENOVATIONS P.002876 Sheridan Technical HS -Roofing Building 1 & 2 - SMART Program

CURRENT PHASE

RISK LEVEL

3-Design/Permit

No Risk

PROJECT UPDATE

The designer submitted the 100% plans to the Building Dept. and they are currently being reviewed.

PROJECT SCOPE

-Roofs carve-out, Bldgs. 1 & 2 and their associated Mechanical Rooftop units. -This is a D/B/B project.

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

(115) ThinkPad L390, (115) ThinkPad & 15.6-inch Backpacks

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

COMPLETE SCOPE NULL

MUSIC

COMPLETE SCOPE NULL

TECHNOLOGY

COMPLETE SCOPE NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Silver Lakes Elementary School



Address: 2300 SW 173 AVENUE, MIRAMAR 33029
 Location Num: 3371
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$2,788,779
 Total Facilities Budget (Sum of Projects): \$2,252,383

PRIMARY RENOVATIONS P.002009 Silver Lakes ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion



PROJECT UPDATE

The Certificate of Occupancy (Form 110b) was fully executed on 9/29/2020. The project went to the board during the August 17 board meeting. The Certificate of Final Completion (Form 209) was received on 8/24/2021. Closeout binders have been received and the GC has submitted its final invoice. The One-year warranty walkthrough was held on 9/13/2021. The closeout documents were delivered to the school on 9/29/2021. Final ATP for additional fees has been completed and the AE final invoice was approved on 2/24/22. The purchase order closeout memo was processed on 3/24/2022.

PROJECT SCOPE

Reroofing: Buildings 1 & 2 HVAC Improvements: Building 1: T&B, Large Diameter Exhaust

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$162,736	\$162,736	\$0
Construction	\$1,636,846	\$1,636,846	\$0
Direct Purchase	\$218,873	\$218,873	\$0
Construction Mgmt	\$233,928	\$233,928	\$0
Project Total:	\$2,252,383	\$2,252,383	\$0

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

New Pre k-2 playground with shade and PIP surfacing

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
634 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
260 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Silver Lakes Middle School



Address: 7600 TAM O'SHANTER BOULEVARD, NORTH LAUDERDALE 33068
 Location Num: 2971
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$2,930,862
 Total Facilities Budget (Sum of Projects): \$2,150,000

PRIMARY RENOVATIONS P.002144 Silver Lakes MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

4-Bid & Award



PROJECT UPDATE

9-2 Construction Pre-Bid walk through meeting with the school staff, Contractor, and Architect. 9-23 Bid Opening meeting at Core Construction office.

PROJECT SCOPE

Re-Roofing Buildings: 1, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, & 85. Fire Sprinklers Building 7. Media Center Renovations Building 6.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$238,839	\$120,190	\$118,649
Construction	\$1,390,000	\$227	\$1,389,773
Construction Mgmt	\$418,951	\$404,739	\$14,212
Contingency	\$72,210		\$72,210
Consultants	\$25,000	\$3,613	\$21,387
Utilities	\$5,000		\$5,000
Project Total:	\$2,150,000	\$528,769	\$1,621,231

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Window Wraps, Indoor Furniture

BUDGET

\$100,000

IN PROGRESS

Electric Strikes

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

122 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

71 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Silver Palms Elementary School



Address: 1209 NW 155 AVENUE, PEMBROKE PINES 33028
 Location Num: 3491
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$4,149,285
 Total Facilities Budget (Sum of Projects): \$3,616,400

PRIMARY RENOVATIONS P.002146 Silver Palms ES - SMART Program Renovations

CURRENT PHASE

8-Financial Completion

RISK LEVEL

No Risk

PROJECT UPDATE

The warranty walkthrough occurred on 8/30/2022. The AE has been asked to invoice for the 6-month walkthrough in order to keep the books up to date.

PROJECT SCOPE

Site: Cleaning and unclogging drainage of the existing aluminum walkway covers. Re-roofing: Buildings 1, 2, and 75. HVAC improvement: Buildings 1, 2, and 75. Exterior Stucco Replacement: Building 75. Exterior Painting: Building 75.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$150,000	\$114,907	\$35,093
Construction	\$2,732,457	\$2,702,382	\$30,075
Direct Purchase	\$187,866	\$187,609	\$257
Construction Mgmt	\$416,000	\$394,952	\$21,048
Contingency	\$127,077		\$127,077
Consultants	\$3,000	\$294	\$2,706
Project Total:	\$3,616,400	\$3,400,144	\$216,256

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Retrofitting the existing digital marquee , school beautification; media center/ school Improvements furniture

BUDGET

\$100,000

IN PROGRESS

Shade Structure, Projectors

ATHLETICS

✓ **SCOPE**

COMPLETE **NULL**

MUSIC

✓ **SCOPE**

COMPLETE **205 Instruments Delivered**

TECHNOLOGY

✓ **SCOPE**

COMPLETE **306 Items Delivered**

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Silver Ridge Elementary School



Address: 9100 SW 36 STREET, DAVIE 33328
 Location Num: 3081
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$3,634,757
 Total Facilities Budget (Sum of Projects): \$3,032,699

PRIMARY RENOVATIONS P.001984 Silver Ridge ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion



PROJECT UPDATE

Door Hardware Replacement: Buildings 01, 03, 04, 05, 06, 07, 08, 09 & 10 Mechanical: Buildings 01 (controls, duct heater, ductwork, & air handlers), 02 (Complete HVAC System Replacement), 03 (condenser, controls, & ductwork), 04 (condenser, ductwork, & 4x4 exhausts/hoods), 05 (controls, duct heater, ductwork & air handlers), 06 (condenser, controls, duct heater, ductwork, electric unit heater, and air handler), 07 (compressor, condenser, controls, duct heater, ductwork, & air handler), 08 Controls, duct heater, ductwork, and air handler), 09 (condenser, controls, duct heater, ductwork, electrical unit heater & air handler), 10 (condenser, duct heater, ductwork, & air handler), 11 (condenser and exhaust fan ventilation)

PROJECT SCOPE

The project received the Certificate of Occupancy (form 110b) on 3/10/2021. Construction is complete and Change Orders are all approved. All final inspections are done. The commissioning has been completed and submitted to the Building Department. The Certificate of Final Inspection (Form 209) was completed by the Building Dept. 11/23/2021. The project went to the Board for Final Release/ Final Change order/ Final acceptance during the January 2022 RSBM. The 12-month warranty walkthrough was performed on January 27, 2022. The purchase orders are in the process of being closed out.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$192,000	\$156,310	\$35,690
Construction	\$2,266,319	\$2,258,640	\$7,679
Direct Purchase	\$197,374	\$197,374	\$0
Construction Mgmt	\$294,550	\$294,550	\$0
Contingency	\$26,570		\$26,570
Consultants	\$5,886	\$4,687	\$1,199
Project Total:	\$2,982,699	\$2,911,561	\$71,138

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

PRIMARY RENOVATIONS P.002594 Silver Ridge ES - SMART Program Renovations (Electrical Modifications)

CURRENT PHASE

RISK LEVEL

6- Substantial Completion/Closeout

No Risk

PROJECT UPDATE

110B in progress.

PROJECT SCOPE

Replace 2 Electrical panels, and install new wires and surge protection devices on panels. Grounding systems to be tested by an independent testing firm to ensure proper operation and performance with SBBC standards. Connect the existing dishwasher disconnect to the existing panel on the new breaker with new wire and conduit.

FLAG: SCHEDULE, Reason:Material/Supplier Delays

No Data Available

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



- HIGH:** An issue that can impact the project's budget and/or schedule, a resolution is being determined.
- MEDIUM:** An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.
- LOW:** A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Silver Ridge Elementary School



Address: 9100 SW 36 STREET, DAVIE 33328
 Location Num: 3081
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$3,634,757
 Total Facilities Budget (Sum of Projects): \$3,032,699

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE	BUDGET
COMPLETE	\$100,000
DELIVERED	IN PROGRESS

Classroom rugs, Pre-K & K tricycles, LCD projector, picnic benches, Ellison Pro-Machine, laptops, laptop carts, iPad & TV production system

ATHLETICS

✓ COMPLETE **SCOPE**
NULL

MUSIC

✓ COMPLETE **SCOPE**
367 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
420 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Silver Shores Elementary School



Address: 1701 SW 160 AVENUE, MIRAMAR 33027
 Location Num: 3581
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$2,610,522
 Total Facilities Budget (Sum of Projects): \$2,265,560

PRIMARY RENOVATIONS P.001906 SMART Program Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion



PROJECT UPDATE

Substantial Completion was achieved on 2/5/2020. The final release and acceptance were approved during the February 2020 RSBM and the Certificate of Final Acceptance (Form 209) was fully executed on the same day. The audit of the closeout documents was conducted and the binders were submitted to the district on 8/31/2021 and to the school on 9/29/2021. The AE confirmed their Warranty Walkthrough was conducted. The purchase order memos were submitted to Capital for closeout. The project is complete.

PROJECT SCOPE

Re-roofing: Building 1 HVAC Improvements - Test & Balance: Building 1. Lightning Protection: Building 1

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$160,596	\$148,839	\$11,757
Construction	\$1,804,496	\$1,804,496	\$0
Construction Mgmt	\$249,211	\$249,211	\$0
Contingency	\$51,257		\$51,257
Project Total:	\$2,265,560	\$2,202,546	\$63,014

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Student laptops, classroom furniture, furniture for computer lab and related arts, electric strike and proximity pad, Shades & Student furniture for the media center, Computer Accessories

BUDGET

\$100,000

IN PROGRESS

Think Center

ATHLETICS

✓ **SCOPE**

COMPLETE NULL

MUSIC

✓ **SCOPE**

COMPLETE 155 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 202 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Silver Trail Middle School



Address: 18300 SHERIDAN STREET, PEMBROKE PINES 33331
 Location Num: 3331
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$7,653,149
 Total Facilities Budget (Sum of Projects): \$6,808,150

PRIMARY RENOVATIONS P.001406 Silver Trail MS - GOB Renovations

CURRENT PHASE

7-Final Completion

RISK LEVEL

No Risk

PROJECT UPDATE

The project is expected to go to the October Board for a reduction in retainage from 5% - 1%. Then final release.

PROJECT SCOPE

Building Envelope Improvements inclusive of reroofing of Buildings 2 and 3, HVAC Improvements are inclusive of the replacement of heat pump AHUs, cooling towers, and exhaust fans.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$480,230	\$469,109	\$11,121
Construction	\$4,470,398	\$4,431,007	\$39,391
Direct Purchase	\$481,200	\$481,200	\$0
Construction Mgmt	\$651,456	\$651,456	\$0
Contingency	\$110,866		\$110,866
Consultants	\$9,000		\$9,000
Project Total:	\$6,203,150	\$6,032,772	\$170,378

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

South Broward High School



Address: 1901 N FEDERAL HIGHWAY, HOLLYWOOD 33020
 Location Num: 0171
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$11,318,100
 Total Facilities Budget (Sum of Projects): \$10,765,100

PRIMARY RENOVATIONS P.001838 South Broward HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Permanent Cooling Tower: Installation pending structural calculations from supplier Roofing for buildings 4, 7 and 8: Final inspections pending. Waiting for coping to be completed. Buildings #9, 11 and 16: Roofing work ongoing. Building #6: STEM labs, construction ongoing. 3 of the 10 rooms are 100% complete. Wall and ceiling penetrations existing conditions found on STEM Lab 612. Completion of this room pending assessment from A/E

PROJECT SCOPE

ADA Restroom Renovations. Building 6 Electrical Improvements. HVAC Improvements: Cooling Tower Building 5, AHU Building 2, 5, 9, 10, & 11, Duck Heater, Hoods Re-Roofing Building 1 thru 11, 16,17,18, 21, 22, 23, 24,& 25 STEM Lab Improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$480,582	\$409,789	\$70,793
Construction	\$7,424,003	\$2,958,315	\$4,465,688
FF&E and Technology	\$32,771	\$4,399	\$28,372
Direct Purchase	\$1,457,549	\$1,151,553	\$305,996
Construction Mgmt	\$936,778	\$936,778	\$0
Contingency	\$418,417		\$418,417
Consultants	\$15,000	\$4,283	\$10,717
Project Total:	\$10,765,100	\$5,465,117	\$5,299,983

FLAG: SCHEDULE, Reason:Owner Delay

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Projectors & Auditorium sound system

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

✓ **SCOPE**
COMPLETE **Weight Room**

MUSIC

✓ **SCOPE**
COMPLETE **NULL**

TECHNOLOGY

✓ **SCOPE**
COMPLETE **1,089 Items Delivered**

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

South Plantation High School



Address: 1300 PALADIN WAY, PLANTATION 33317
 Location Num: 2351
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$12,604,989
 Total Facilities Budget (Sum of Projects): \$12,025,698

PRIMARY RENOVATIONS P.002090 South Plantation HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The building permit was obtained. An NTP was issued on August 8th, 2022. The Pre-construction meeting took place on 08/09/22. The contractor is currently working on submittals. Demo work in the Media Center will begin November 2nd, 2022.

PROJECT SCOPE

Re-roofing at Buildings 4,6,8, and part of Building 1. Windows replaced at Buildings 1 and 4. Alum. Covered Walkways repaired. Electrical Improvements- Switchgear, Site Lighting at Buildings 1,2,4,5,6,8,10,11,14, and 15. Fire Sprinklers at Building 2. Civil design work included. Media Center Improvements and ADA Restrooms in Building 1. STEM Labs Improvements- (4) Four Labs (STEM, Culinary, Tech) total at Buildings 6 & 7.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$473,000	\$379,784	\$93,216
Construction	\$5,984,970		\$5,984,970
FF&E and Technology	\$450,000		\$450,000
Construction Mgmt	\$531,000	\$431,088	\$99,912
Contingency	\$426,744		\$426,744
Consultants	\$10,000	\$8,617	\$1,383
Project Total:	\$7,875,714	\$819,489	\$7,056,225

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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																																																

PRIMARY RENOVATIONS P.002597 South Plantation HS - SMART Program Renovations (Electrical)

CURRENT PHASE

RISK LEVEL

5-Construction

No Risk

PROJECT UPDATE

This project is in Construction and is at 80% complete. Electrical work is ahead of the HVAC work as most of the work can be done without disrupting the school.

PROJECT SCOPE

Scope of Work: 1) Building 1: Electrical work associated with 12 AHUs 2) Installation of new Switchgear to support new Electric Duct Heaters. 3) Building 1: Electrical work associated with the installation of 4 new FCU's in existing mechanical rooms to support ventilation and AC in Main Lobby

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,107,080	\$790,412	\$316,668
Construction Mgmt	\$130,000		\$130,000
Contingency	\$54,354		\$54,354
Project Total:	\$1,291,434	\$790,412	\$501,022

FLAG:

No Data Available

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

South Plantation High School



Address: 1300 PALADIN WAY, PLANTATION 33317
 Location Num: 2351
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$12,604,989
 Total Facilities Budget (Sum of Projects): \$12,025,698

PRIMARY RENOVATIONS P.002598 South Plantation HS - SMART Program Renovations (HVAC)

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

This project is in Construction and is at 20% complete. Portable classrooms were delivered and electrical connections completed. Portables project is pending designer to address Building Department review comments to complete installation.

PROJECT SCOPE

Scope of Work: 1) HVAC Replacement of 12 air handling units in Building 1 plus the addition of 4 FCUs to supply cooling and ventilation to the un-conditioned vestibule within Building 1. 2) Electrical upgrades to support all of the HVAC improvements including electrical re-heats.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$93,000		\$93,000
Construction	\$1,302,459	\$256,700	\$1,045,759
Direct Purchase	\$234,541	\$173,549	\$60,992
Construction Mgmt	\$170,000		\$170,000
Contingency	\$74,850		\$74,850
Project Total:	\$1,874,850	\$430,249	\$1,444,601

FLAG:

No Data Available

PRIMARY RENOVATIONS P.002844 South Plantation HS - 10 Modular Classrooms

CURRENT PHASE

RISK LEVEL

3-Design/Permit

No Risk

PROJECT UPDATE

AE to resubmit 3rd revision construction document to the building dept. Modular have been installed Electrical scope 100% Completed

PROJECT SCOPE

Modular Classrooms Swing Space for GOB

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$60,610	\$57,138	\$3,472
Construction	\$496,000	\$401,658	\$94,342
Construction Mgmt	\$25,000		\$25,000
Contingency	\$20,020		\$20,020
Misc Construction	\$382,070	\$20,737	\$361,333
Project Total:	\$983,700	\$479,533	\$504,167

FLAG:

No Data Available

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

South Plantation High School



Address: 1300 PALADIN WAY, PLANTATION 33317
 Location Num: 2351
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$12,604,989
 Total Facilities Budget (Sum of Projects): \$12,025,698

PRIMARY RENOVATIONS P.002844-CIV South Plantation HS - Modular Classrooms Civil Work

CURRENT PHASE

3-Design/Permit

RISK LEVEL

No Risk

PROJECT UPDATE

3rd revision Construction Document with AE to add list station for Restrooms. Modular delivery in progress.

PROJECT SCOPE

Modular Classrooms Swing Space for GOB

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Restroom refresh, Cafeteria Painting, Cafeteria Floor refresh

BUDGET

\$100,000

ATHLETICS

✓ **SCOPE**
COMPLETE **Weight Room**

MUSIC

✓ **SCOPE**
COMPLETE **202 Instruments Delivered**

TECHNOLOGY

✓ **SCOPE**
COMPLETE **844 Items Delivered**

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Stephen Foster Elementary School



Address: 5500 STIRLING ROAD, HOLLYWOOD 33021
 Location Num: 0921
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$5,797,943
 Total Facilities Budget (Sum of Projects): \$5,517,497

PRIMARY RENOVATIONS P.002067 Stephen Foster ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Building 8 (4-pack) unit ventilator work completed. Fire alarm is the only other work in progress approximately 80% complete.

PROJECT SCOPE

- Aluminum covered walkway replacement - Fire alarm system upgrades (campus-wide) - Re-roofing Buildings 1,2,3,4,5,6,7,8,9,11,12,13 - HVAC renovations: 4 RTUs, 16 Unit Ventilators, 6 Air Handler Units, 1 Mini-Split, 2 condensing units, 1 kitchen exhaust fan, 1 Make Up Air unit, and roof equipment tie-downs. - Test & Balance - Media Center Interior Improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$239,000	\$168,385	\$70,615
Construction	\$3,597,561	\$2,725,074	\$872,487
FF&E and Technology	\$28,669	\$15,046	\$13,623
Direct Purchase	\$874,579	\$655,168	\$219,411
Construction Mgmt	\$559,500	\$545,987	\$13,513
Contingency	\$213,188		\$213,188
Consultants	\$5,000	\$1,333	\$3,667
Project Total:	\$5,517,497	\$4,110,993	\$1,406,504

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Promethean boards, tables, walk lines painting, window wraps, cafeteria tables, stool tables, laptops, cafeteria painting, cafeteria window wraps, painting (teacher's lounge, bathrooms & (4) doors), conference chairs & stage curtains, Carpet replacement i

BUDGET

\$100,000

ATHLETICS

✓ **SCOPE**

COMPLETE NULL

MUSIC

✓ **SCOPE**

COMPLETE 398 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 57 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Stirling Elementary School



Address: 5500 STIRLING ROAD, HOLLYWOOD 33021
 Location Num: 0691
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$4,808,295
 Total Facilities Budget (Sum of Projects): \$4,376,295

PRIMARY RENOVATIONS P.001905 Stirling ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Contractor has not returned to complete the remaining Scope of Work. Pending completion of window's sealant. Stucco Repairs and Repainting. Continue re-roofing for Building 3. Roofing for Buildings 1A & 1B.

PROJECT SCOPE

Re-Roofing: Buildings 1, 3, 4, 5, 6, & 7. Paint: Building 85. Window Replacement: Buildings 1, 3, 4 & 5. HVAC Improvements: AHU Buildings 1, 3, 4 & 5, Circulating Pumps Building 1, and Condenser Unit Building 3.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$343,844	\$306,082	\$37,762
Construction	\$2,808,212	\$1,991,566	\$816,646
Direct Purchase	\$706,966	\$539,188	\$167,778
Construction Mgmt	\$381,348	\$381,348	\$0
Contingency	\$125,925		\$125,925
Consultants	\$10,000		\$10,000
Project Total:	\$4,376,295	\$3,218,184	\$1,158,111

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Projector, laptops, think stations, printers, document cameras, bulletin boards, outdoor picnic tables, conference room furniture, cafeteria sound system, murals, collaboration tables, front office furniture, Desktop and computer accessories

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
505 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
313 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Stranahan High School



Address: 1800 SW 5 PLACE, FORT LAUDERDALE 33312
 Location Num: 0211
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$47,183,091
 Total Facilities Budget (Sum of Projects): \$29,031,577

PRIMARY RENOVATIONS P.001683 Stranahan HS - GOB Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Project contract 100% complete. Change orders under review & to be performed (expected completion first quarter 2023): Additional Roofing Drainage Added, Roofing Structural Changes, Building 6 Kiln Room (to replace structural deficiencies) and Structural issues at building 17 & 18 (being investigated)

PROJECT SCOPE

-Roofing Replacement for Buildings 1, 2, 3, 4, 8, 9, 10, 11, 13, 14, 17,18, 20, 21, and 22. -Air Handler Replacements in Buildings 1, 2, 4, 5, 6, 7, 9, 10, 13, 14, 17, and 21. -Fire Alarm Complete Replacement of Campus. -Electrical Improvements to the main Switch Doghouses on-site. -Media Center (MC) and STEM lab improvements in Buildings 4, 6, 20, and 23. - Fire Sprinkler additions to Buildings 1, 2, and 9.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,450,067	\$1,402,700	\$47,367
Construction	\$22,397,116	\$16,643,789	\$5,753,327
FF&E and Technology	\$391,233	\$351,486	\$39,747
Direct Purchase	\$2,744,571	\$2,649,041	\$95,530
Construction Mgmt	\$1,765,061	\$1,506,665	\$258,396
Contingency	\$199,513		\$199,513
Consultants	\$58,000	\$57,516	\$484
Misc Construction	\$15,508	\$15,508	\$0
Utilities	\$10,508		\$10,508
Project Total:	\$29,031,577	\$22,626,705	\$6,404,872

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

50" TVs, outdoor picnic benches with umbrellas, projectors, document cameras, picnic tables, printers, scientific calculators, student laptops, column wraps, digital marquee, PA system, office furniture, Sisco STAR system IS machine, Laptops, High back bl

BUDGET

\$100,000

IN PROGRESS

Indoor Furniture, Microphones

ATHLETICS

SCOPE

Track, Weight Room

MUSIC

SCOPE

271 Instruments Delivered

TECHNOLOGY

SCOPE

723 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Sunland Park Academy



Address: 919 NW 13 AVENUE, FORT LAUDERDALE 33311
 Location Num: 0611
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$1,584,099
 Total Facilities Budget (Sum of Projects): \$1,379,100

PRIMARY RENOVATIONS P.001939 Sunland Park Academy - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

7-Final Completion



PROJECT UPDATE

Closeout & 209 in progress final change going to the board Nov 13.

PROJECT SCOPE

1. Provide a new campus-wide fire alarm system 2. Building envelope improvements: Provide re-roofing and related repairs to Building 1, Building 2, and Building 3.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$45,000	\$43,108	\$1,892
Construction	\$1,153,010	\$1,148,495	\$4,515
Construction Mgmt	\$137,700	\$64,753	\$72,947
Contingency	\$36,505		\$36,505
Consultants	\$6,000		\$6,000
Utilities	\$885		\$885
Project Total:	\$1,379,100	\$1,256,356	\$122,744

FLAG: SCHEDULE, Reason:Owner Delays / Unforeseen Condition

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Document cameras, student laptops, projectors, laminator, laptops and DVD Burners

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**
NULL

MUSIC

✓ COMPLETE **SCOPE**
536 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
32 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Sunrise Middle School



Address: 1750 NE 14 STREET, FORT LAUDERDALE 33304
 Location Num: 0251
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$7,173,049
 Total Facilities Budget (Sum of Projects): \$6,656,050

PRIMARY RENOVATIONS P.001819 Sunrise MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6- Substantial Completion/Closeout



PROJECT UPDATE

110B in progress , Meeting with BCS, BD, AECOM Fans not in scope hold up for building final . PPO to submit letter to building dept. to approved Building Final. All other scopes have been completed

PROJECT SCOPE

Re-Roofing and Roof Top Equipment: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 15 & 16 Electrical Improvements: Covered Walkway Lighting, Replace Building Mounted Lighting, Emergency Exit Signs, New Disconnect and Fire Alarm Devices, and New Wiring for new Equipment. Replace exterior Dry Type XFMR: Building 4 HVAC Improvements: Buildings 1 (1-AHU), 1 - Gymnasium (Supply Fans), and 4 (2-AHU), Safety / Security Upgrade

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$254,550	\$185,523	\$69,027
Construction	\$4,470,448	\$4,396,437	\$74,011
Direct Purchase	\$1,013,180	\$1,012,867	\$313
Construction Mgmt	\$724,103	\$724,103	\$0
Contingency	\$183,367		\$183,367
Consultants	\$6,000	\$2,873	\$3,127
Misc Construction	\$4,402	\$4,401	\$1
Project Total:	\$6,656,050	\$6,326,204	\$329,846

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Projectors, two-way radios, cafeteria sound system, outdoor benches, digital marquee, fabric awning at the cafeteria entrance

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE 56 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 429 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Sunset Lakes Elementary School



Address: 18400 SW 25 STREET, MIRAMAR 33027
 Location Num: 3661
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$3,235,007
 Total Facilities Budget (Sum of Projects): \$2,799,009

PRIMARY RENOVATIONS P.001971 Sunset Lakes ES - SMART Program Renovations

CURRENT PHASE

8-Financial Completion

RISK LEVEL

No Risk

PROJECT UPDATE

The project has achieved Phase 8 Financial Closeout and is Closed.

PROJECT SCOPE

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$91,778	\$91,778	\$0
Construction	\$1,959,145	\$1,959,145	\$0
Direct Purchase	\$452,083	\$452,083	\$0
Construction Mgmt	\$296,003	\$296,003	\$0
Project Total:	\$2,799,009	\$2,799,009	\$0

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

New PreK-2 playground, shades for 3-5 play area & fencing to separate the two play areas

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

✓ COMPLETE

SCOPE NULL

MUSIC

✓ COMPLETE

SCOPE 228 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE 549 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



- HIGH:**
An issue that can impact the project's budget and/or schedule, a resolution is being determined.
- MEDIUM:**
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.
- LOW:**
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Sunshine Elementary School



Address: 7737 W LASALLE BOULEVARD, MIRAMAR 33023
 Location Num: 1171
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$4,382,232
 Total Facilities Budget (Sum of Projects): \$3,948,448

PRIMARY RENOVATIONS P.002079 Sunshine ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

NTP issued. All required submittal and any RFI in progress.

PROJECT SCOPE

Fire Alarm Panel Replacement HVAC Improvements: Buildings 1 (AHU, Controls, & Distribution System), 2 (Exhaust Fan), 4 (Backdraft Dampers)8 (Exhaust Fan), 9 (Exhaust Fans, & HVAC Controls), & 14 (Exhaust Fan). Demolish Building: Building 3 (Bid alternate 1). Roofing Roof: Building 4, 10, 11, and 13. Fire Sprinkler System: Building 4. Building Expansion Joint Replacement: Building 4.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$165,361	\$92,207	\$73,154
Construction	\$3,349,808		\$3,349,808
Construction Mgmt	\$262,490	\$262,490	\$0
Contingency	\$162,379		\$162,379
Consultants	\$8,410	\$8,409	\$1
Project Total:	\$3,948,448	\$363,106	\$3,585,342

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Poster maker, headphones, laminator, classrooms rugs, portable blowers, laptops, Earthwalk cart, staff desktop, student desktop, student chairs, shelving, bookcase, pro pencil sharpeners, Ellison machine, Recordex, Athletic Equipment, Indoor Furniture

BUDGET

\$100,000

IN PROGRESS

Projectors

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE 438 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE 335 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Tamarac Elementary School



Address: 7601 N UNIVERSITY DRIVE, TAMARAC 33321
 Location Num: 2621
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$3,319,655
 Total Facilities Budget (Sum of Projects): \$2,758,658

PRIMARY RENOVATIONS P.001724 Tamarac ES - GOB Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The HVAC scope of work has been completed. De-scoping Drawings (As-Built) ASI has been approved by the building Department. Contractors Final Inspection was failed due required clearance at the existing Telecom wires, which could not be relocated. PM-OR Team Lead has coordinated with BCPSBD which is reviewing to resolve failed inspection issue. TEAM LEADER COMMENT: PROGRAM DIRECTOR TO MEET WITH BD FOR RESOLUTION.

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	\$1,685,097	\$1,010,114	\$674,983
FF&E and Technology	\$2,480	\$2,480	\$0
Construction Mgmt	\$248,898	\$248,898	\$0
Contingency	\$132,714		\$132,714
Consultants	\$14,738		\$14,738
Utilities	\$5,799		\$5,799
Project Total:	\$2,463,657	\$1,588,132	\$875,525

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Tamarac Elementary School



Address: 7601 N UNIVERSITY DRIVE, TAMARAC 33321
 Location Num: 2621
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$3,319,655
 Total Facilities Budget (Sum of Projects): \$2,758,658

PRIMARY RENOVATIONS P.002049 Tamarac ES - SMART Program Media Center Improvements

CURRENT PHASE

6-Substantial Completion/Closeout

RISK LEVEL

No Risk

PROJECT UPDATE

PM-OR performed the scope of work. PM-OR is coordinating with Building Department to conduct the required final closeout inspections. Working with PPO to compile documentation to close out this project.

PROJECT SCOPE

Media Center Renovations

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$19,392	\$18,892	\$500
Construction	\$23,971	\$23,971	\$0
FF&E and Technology	\$1,118	\$1,118	\$0
Construction Mgmt	\$31,315	\$31,315	\$0
Contingency	\$219,205		\$219,205
Project Total:	\$295,001	\$75,296	\$219,705

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
PROJECT PLANNING																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

PRIMARY RENOVATIONS P.002049-ADA Tamarac ES - SMART Program Media Center Improvements (ADA)

CURRENT PHASE

4-Bid & Award

RISK LEVEL

No Risk

PROJECT UPDATE

CSMP process was started, proposals pending from Contractors.

PROJECT SCOPE

Building 01 Female Student Restroom 155 and Male Student Restroom 166 ADA Compliance Renovations.

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Tamarac Elementary School



Address: 7601 N UNIVERSITY DRIVE, TAMARAC 33321
 Location Num: 2621
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$3,319,655
 Total Facilities Budget (Sum of Projects): \$2,758,658

PRIMARY RENOVATIONS P.002868 Tamarac ES - Roofing Building 6 - SMART Program

CURRENT PHASE

3-Design/Permit

RISK LEVEL

No Risk

PROJECT UPDATE

New project a MPU will be generated in the next reporting period.

PROJECT SCOPE

FLAG:

No Data Available

PRIMARY RENOVATIONS P.002874 Tamarac ES - Fire Protection Building 1

CURRENT PHASE

4-Bid & Award

RISK LEVEL



PROJECT UPDATE

New project a MPU will be generated in the next reporting period.

PROJECT SCOPE

FLAG:

No Data Available

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

ATHLETICS

✓
COMPLETE

SCOPE
NULL

MUSIC

✓
COMPLETE

SCOPE
362 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE
505 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Tedder Elementary School



Address: 4157 NE 1 TERRACE, DEERFIELD BEACH 33064
 Location Num: 0571
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,510,615
 Total Facilities Budget (Sum of Projects): \$4,215,616

PRIMARY RENOVATIONS P.001808 Tedder ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Work is at a standstill. No work done this month. Fire Alarm Submittal in process sent back by Building Department to revise and resubmit. Painting scope in progress on hold due to failed inspectio, ongoing coordination. Remaining Final Roofing work to be finished once the conduits are relocated.

PROJECT SCOPE

Re-Roofing: Buildings 8, 9, 13, 15, & 19 Exterior Paint: Buildings 8, 13, 14, 15, & 19 HVAC/Electrical Improvements: Buildings 13, 14, 15, & 19 Exterior Concrete/CMU/Stucco Repair: Building 16 Main Office-Replace fire alarm panel (asbestos walls)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$345,205	\$288,775	\$56,430
Construction	\$2,739,170	\$1,449,684	\$1,289,486
Direct Purchase	\$443,208	\$307,176	\$136,032
Construction Mgmt	\$463,718	\$313,276	\$150,442
Contingency	\$213,315		\$213,315
Consultants	\$6,000	\$72	\$5,928
Utilities	\$5,000		\$5,000
Project Total:	\$4,215,616	\$2,358,983	\$1,856,633

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	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

BUDGET

\$100,000

DELIVERED

Teacher chairs, benches for common areas, media center furniture, playground upgrades, digital marquee

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
407 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
254 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Tequesta Trace Middle School



Address: 1800 INDIAN TRACE, WESTON 33326
 Location Num: 3151
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$11,638,356
 Total Facilities Budget (Sum of Projects): \$10,376,160

PRIMARY RENOVATIONS P.002042 Tequesta Trace MS - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The Notice to Proceed (NTP) is dated 7/5/2022 for construction to begin. Roofing Binder approved 7/27/2022. Construction Trailer installed. Gravel removal has started on building 2 lower an upper roof.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17 & 18. Windows and Aluminum Covered Walkway Renovation Electrical Improvements (panel boards and canopy lights replacements, and MEP roof equipment connections): Buildings 1 & 3. Fire Alarm System Replacement: Campus-wide HVAC Improvements- Components Replacement. MEP Roof Coordination.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$415,891	\$271,512	\$144,379
Construction	\$8,907,777	\$88	\$8,907,689
Construction Mgmt	\$533,100	\$533,100	\$0
Contingency	\$494,392		\$494,392
Consultants	\$20,000	\$3,702	\$16,298
Utilities	\$5,000		\$5,000
Project Total:	\$10,376,160	\$808,402	\$9,567,758

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Promethean boards, Digital Marquee, Two-way radios, Projectors, Promethean Boards

BUDGET

\$100,000

ATHLETICS

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE 161 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 471 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

The Quest Center



Address: 6401 CHARLESTON STREET, HOLLYWOOD 33024
 Location Num: 1021
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$1,912,951
 Total Facilities Budget (Sum of Projects): \$1,688,000

PRIMARY RENOVATIONS P.001892 The Quest Center - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Descope of switch Gear in progress. CCD is in progress for additional Fire alarm devices. GC will submit an updated shop Drawing to complete the fire alarm scope.

PROJECT SCOPE

HVAC improvements: Buildings 1, 2, 3, & 4 Fire Alarm Improvements: Building 1 Electrical Upgrades: Building 1, 2, 3, & 4

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$147,879	\$132,916	\$14,963
Construction	\$1,382,256	\$1,230,686	\$151,570
Construction Mgmt	\$151,941	\$149,867	\$2,074
Consultants	\$5,924	\$5,533	\$391
Project Total:	\$1,688,000	\$1,519,002	\$168,998

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Sensory room equipment, entertainment room renovation & TVs

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
538 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
28 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Thurgood Marshall Elementary School



Address: 800 NW 13 STREET, FORT LAUDERDALE 33311
 Location Num: 3291
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$4,725,433
 Total Facilities Budget (Sum of Projects): \$4,426,433

PRIMARY RENOVATIONS P.001674 Thurgood Marshall ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Cooling towers installation competed, Mechanical room107- AHU 1-7 installation 80% complete. ADA restrooms interior wall framing and plumbing in progress.

PROJECT SCOPE

- Re-roofing of Buildings 1 - 6 - Repair aluminum covered walkways - Remodel (2) ADA Restrooms in Building 1B - Replacement of (1) Chiller in Building 1B, (2) Cooling Towers in Building 1, (8) Chilled water central station Air Handler Units, (12) electronic duct heaters, (9) stand-alone Air Handler Unit Controllers, (1) DX Split System Central Station Air Handler Unit - Addition of (1) Refrigerant Monitor System in Chiller Room - Remove and Reinstall (4) Exhaust Fans, (1) Kitchen Grease Fan, (1) Kitchen Grease Hood Supply Air Fan, (6) Exhaust Air Vents, (7) Outside Air Intake Vents - Replace (4) DX Package Wall Mounted Air Conditioning Units - Replacement of Breakers, Disconnect Switch, AHU & Condensing Unit Conduit, and Wiring - Electrical for Chillers, Pumps, Cooling Towers

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$170,000	\$128,529	\$41,471
Construction	\$3,232,952	\$1,981,198	\$1,251,754
Direct Purchase	\$311,235	\$311,235	\$0
Construction Mgmt	\$518,436	\$504,436	\$14,000
Contingency	\$187,810		\$187,810
Consultants	\$6,000	\$3,472	\$2,528
Project Total:	\$4,426,433	\$2,928,870	\$1,497,563

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Aiphone, Recordex, ID machine, tables, chairs, headphones, Lenovo batteries, laminator, carpet cleaner, earthwalk carts, laptops, student chairs, computer chargers, Promethean board, Promethean fixed height mobile stand, Die Cut Machine, Headphones

BUDGET

\$100,000

IN PROGRESS

Document Cameras, ThinkCenters

ATHLETICS

COMPLETE SCOPE NULL

MUSIC

COMPLETE SCOPE NULL

TECHNOLOGY

COMPLETE SCOPE 282 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Tropical Elementary School



Address: 1500 SW 66 AVENUE, PLANTATION 33317
 Location Num: 0731
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$1,971,977
 Total Facilities Budget (Sum of Projects): \$1,540,085

PRIMARY RENOVATIONS P.001904 Tropical ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Work is ongoing in the bathrooms, Media Room, Music Room, and Room 114D. Room 114D was cleared for ductwork installation and materials were brought on site. Paint selection for the Music Room and Media Center were completed.

PROJECT SCOPE

Roofing Improvement: Buildings 2 & 85. Fire Alarm Upgrades Campus-wide. Media Center Improvements (including new flooring, wall paint, and FFE). Restroom Renovations (including new fixtures, floor, and wall tiles). Test and Balance in all mechanical units.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$139,719	\$111,919	\$27,800
Construction	\$1,098,176	\$74,237	\$1,023,939
FF&E and Technology	\$117,000		\$117,000
Construction Mgmt	\$169,400	\$169,400	\$0
Contingency	\$11,790		\$11,790
Consultants	\$4,000	\$3,637	\$363
Project Total:	\$1,540,085	\$359,193	\$1,180,892

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	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

IMPLEMENTATION

DELIVERED

iPads, Laptops, Promethean Boards, Adapters. Printers

BUDGET

\$100,000

IN PROGRESS

Playground upgrades

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
175 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
332 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Village Elementary School



Address: 2100 NW 70 AVENUE, SUNRISE 33313
 Location Num: 1621
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$1,703,471
 Total Facilities Budget (Sum of Projects): \$1,336,189

PRIMARY RENOVATIONS P.001952 Village ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Contractor completed the replacement of an electrical panel and passed the inspection. The Fire Alarm shop drawings were revised by Contractor and approved by Building Department. Media Center punch list items were completed.

PROJECT SCOPE

Roofing Improvements: Building 9 and 7. Fire Alarm Upgrade: Campus-wide. Test and Balance in all mechanical units throughout the school to identify deficiencies. Media Center Improvements (including new floor, wall paint, and FFE).

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$102,950	\$91,505	\$11,445
Construction	\$950,309	\$553,311	\$396,998
FF&E and Technology	\$59,978	\$47,331	\$12,647
Construction Mgmt	\$150,000	\$99,454	\$50,546
Contingency	\$63,152		\$63,152
Consultants	\$9,800	\$5,840	\$3,960
Project Total:	\$1,336,189	\$797,441	\$538,748

FLAG: SCHEDULE, Reason:Owner Delays / Unforeseen Condition

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
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PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Classroom rugs, Poster Maker, Printers, Classroom signage, Desktops, Student chairs, Student desks, Classroom tables, Indoor furniture, Vinyl blinds for classrooms, TV studio equipment, Outdoor floor mats, Headphones, iPads with cases, Conference table, L

ATHLETICS

✓ COMPLETE SCOPE
NULL

MUSIC

✓ COMPLETE SCOPE
187 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE
321 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Virginia Shuman Young Elementary School



Address: 101 NE 11 AVENUE, FORT LAUDERDALE 33301
 Location Num: 3321
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$5,049,792
 Total Facilities Budget (Sum of Projects): \$4,628,230

PRIMARY RENOVATIONS P.002000 Virginia Shuman Young ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Demo and install of new HVAC Units in Bldg. 2, 3 and 4.

PROJECT SCOPE

Roofing Improvements: Building 1, 2, 3, 4, 5, 6, 7, and 8. Fire Alarm Replacement: Campus-wide. Mechanical Improvements: Building 1, 3, 4, 5 & 6 (including Air Handling Units, mini-split, fan coils units).

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$179,250	\$152,997	\$26,253
Construction	\$3,489,902	\$1,412,405	\$2,077,497
Direct Purchase	\$363,518	\$353,614	\$9,904
Construction Mgmt	\$385,764	\$385,764	\$0
Contingency	\$202,796		\$202,796
Consultants	\$7,000	\$6,959	\$41
Project Total:	\$4,628,230	\$2,311,739	\$2,316,491

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	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

BUDGET

\$100,000

DELIVERED

Replacing Classroom locks with storeroom locks, Water bottle filling stations, Recordex, Rekeying classrooms, Two-way radios, Office chairs, Projector, Media Center Furniture, Cafeteria tables, Promethean Boards

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

57 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

388 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Walker Elementary School



Address: 1001 NW 4 STREET, FORT LAUDERDALE 33311
 Location Num: 0321
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$3,711,088
 Total Facilities Budget (Sum of Projects): \$3,428,090

PRIMARY RENOVATIONS P.001938 Walker ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

No work is currently being performed on the project. GC to provide Mechanical Shop Drawings extending the duct to the top of the Curb, install back draft. Installation of new lightweight insulating concrete (LWIC). Fire Alarm Installation: Old Dillard Building to the new Fire Alarm System., pending Change Order

PROJECT SCOPE

New Fire Alarm Re-roofing Bldg.5, HVAC; Replacing 8 units ventilators in Bldg.1 , Replacement 4 AHU in Bldg. 5 Test & Balance

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$121,000	\$104,167	\$16,833
Construction	\$2,566,810	\$1,885,756	\$681,054
FF&E and Technology	\$7,249	\$7,215	\$34
Direct Purchase	\$380,424	\$303,815	\$76,609
Construction Mgmt	\$290,508	\$191,464	\$99,044
Contingency	\$42,867		\$42,867
Consultants	\$19,232	\$19,232	\$0
Project Total:	\$3,428,090	\$2,511,649	\$916,441

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	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

Technology for D3 & D4 & laptops; Computer Accessories

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
58 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
141 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Walter C. Young Middle School



Address: 901 NW 129 AVENUE, PEMBROKE PINES 33028
 Location Num: 3001
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$16,569,553
 Total Facilities Budget (Sum of Projects): \$15,885,560

PRIMARY RENOVATIONS P.002010 Walter C. Young MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction

No Risk

PROJECT UPDATE

In Building 3 painting continues. In Building 4 roofing is in progress with LWIC and base sheet completed and the interply cap sheet has started. In Building 5 the new VAVs have been installed and electrical and controls work is underway. In Building 8 the unit ventilators are installed and the soffits are being repaired.

PROJECT SCOPE

Re-roofing: Buildings 1 - 14 Window & Door Replacements: Buildings 10 & 16 HVAC Improvements: Buildings 1 - 13 Electrical Improvements (HVAC related): Buildings 1 - 13
 Painting: Buildings 1 - 3, 6 - 10, 13, 16

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$675,000	\$484,803	\$190,197
Construction	\$11,023,329	\$5,707,615	\$5,315,714
Direct Purchase	\$1,914,885	\$1,714,267	\$200,618
Construction Mgmt	\$1,548,700	\$963,825	\$584,875
Contingency	\$680,646		\$680,646
Consultants	\$25,000	\$13,285	\$11,715
Utilities	\$18,000		\$18,000
Project Total:	\$15,885,560	\$8,883,795	\$7,001,765

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Golf Cart/3 repairs, cafeteria tables, TVs for Exceptional Student Ed. Program upgrades, Printers, Facilities/Janitorial equipment, technology items, two-way radios, vertical blinds, carpet in room 925, repair dinner theater bleachers, and LCD projectors.

BUDGET

\$100,000

IN PROGRESS

Chairs

ATHLETICS

✓ COMPLETE SCOPE
NULL

MUSIC

✓ COMPLETE SCOPE
125 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE
654 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Watkins Elementary School



Address: 3520 SW 52 AVENUE, PEMBROKE PARK 33023
 Location Num: 0511
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$3,443,840
 Total Facilities Budget (Sum of Projects): \$3,035,840

PRIMARY RENOVATIONS P.002074 Watkins ES - SMART Program Renovations

CURRENT PHASE

8-Financial Completion

RISK LEVEL

No Risk

PROJECT UPDATE

The warranty walkthrough occurred on 8/2/2022. RGD needs to invoice for the 12 month warranty in order to closeout the project.

PROJECT SCOPE

Re-Roofing of Buildings 1 & 2. Painting of Buildings 1 & 2.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$114,900	\$82,440	\$32,460
Construction	\$2,189,874	\$2,168,435	\$21,439
Direct Purchase	\$356,473	\$356,473	\$0
Construction Mgmt	\$339,942	\$339,942	\$0
Contingency	\$32,932		\$32,932
Consultants	\$1,719	\$1,718	\$1
Project Total:	\$3,035,840	\$2,949,008	\$86,832

FLAG: SCHEDULE, Reason:Owner Delays

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Laptops, Digital Marquee, Printers

BUDGET

\$100,000

IN PROGRESS

Document Cameras, Projectors, Indoor Furniture, Morning Show Equipment, Printer Package, Radios

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
NULL

TECHNOLOGY

✓ COMPLETE

SCOPE
288 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

West Broward High School



Address 500 NW 209 AVENUE, PEMBROKE PINES 33029
 Location Num: 3971
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$2,016,394
 Total Facilities Budget (Sum of Projects): \$438,000

PRIMARY RENOVATIONS P.002087 West Broward HS - SMART HVAC Improvements

CURRENT PHASE

9-Closed

RISK LEVEL



PROJECT UPDATE

Project is financially closed out and will no longer be reported on as of FY 22 Q3

**PROJECT SCOPE
BUDGET**

	Current Budget	Actuals	Remaining Budget
Construction	\$48,725	\$15,600	\$33,125
Construction Mgmt	\$34,164	\$34,164	\$0
Contingency	\$355,111		\$355,111
Project Total:	\$438,000	\$49,764	\$388,236

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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

Athletic equipment, CDs/DVDs, projectors, picnic benches, Black Magic Studio system, auditorium sound system, floor mats and wall wraps

BUDGET
\$100,000

ATHLETICS

✓ COMPLETE SCOPE
Track, Weight Room

MUSIC

✓ COMPLETE SCOPE
238 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE
773 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



- HIGH:**
An issue that can impact the project's budget and/or schedule, a resolution is being determined.
- MEDIUM:**
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.
- LOW:**
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

West Hollywood Elementary School



Address: 6301 HOLLYWOOD BOULEVARD, HOLLYWOOD 33024
 Location Num: 0161
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$4,240,152
 Total Facilities Budget (Sum of Projects): \$3,910,160

PRIMARY RENOVATIONS P.001794 West Hollywood ES - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Final mechanical inspection did not pass. All other trade final inspections are passed. An on-site meeting was held with the Engineer of Record and the Contractors to investigate the chiller previous chiller alarms. The EOR is reviewing all information collected from the HVAC controls system and a determination of the cause is to be made.

PROJECT SCOPE

HVAC Improvements inclusive of (33) FCU, (2) AHU, and (2) air-cooled chiller replacements and installation of (4) new split units, Campus-wide Fire Alarm Replacement, Building Envelope Improvements inclusive of exterior painting and window replacement.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$356,709	\$338,271	\$18,438
Construction	\$2,735,915	\$2,626,201	\$109,714
FF&E and Technology	\$500	\$471	\$29
Direct Purchase	\$332,076	\$332,076	\$0
Construction Mgmt	\$410,009	\$307,030	\$102,979
Contingency	\$49,467		\$49,467
Consultants	\$25,484	\$4,940	\$20,544
Project Total:	\$3,910,160	\$3,608,989	\$301,171

FLAG: SCHEDULE, Reason:Owner Delays

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Media Center furniture, Music upgrades, cafeteria sound system, printers, two-way radios & digital marquee

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
173 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
413 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Westchester Elementary School



Address: 12405 ROYAL PALM BOULEVARD, CORAL SPRINGS 33065
 Location Num: 2681
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$3,527,931
 Total Facilities Budget (Sum of Projects): \$2,998,000

PRIMARY RENOVATIONS P.001823 Westchester ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction

No Risk

PROJECT UPDATE

Fire alarm rough continuing including inspections.

PROJECT SCOPE

Campus-Wide Fire Alarm Replacement Fire Sprinkler Upgrades and Supply to Building 1 Entire Building, Electrical panel replacements in Building 1 Re-Roofing of Building 3, 8, and Portables 85 & 86 Civil Improvements for roof drainage of Building 1 Media Center Renovation including ADA Restroom Improvements.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$304,404	\$294,350	\$10,054
Construction	\$2,352,729	\$2,039,329	\$313,400
FF&E and Technology	\$56,147	\$35,745	\$20,402
Direct Purchase	\$32,808	\$32,808	\$0
Construction Mgmt	\$246,999	\$217,089	\$29,910
Consultants	\$4,913	\$1,301	\$3,612
Project Total:	\$2,998,000	\$2,620,622	\$377,378

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Digital marquee, access control card reader system, Aiphone at the SPE and Strike, computer lab conversion, Laptop

ATHLETICS

✓ SCOPE

COMPLETE NULL

MUSIC

✓ SCOPE

COMPLETE 105 Instruments Delivered

TECHNOLOGY

✓ SCOPE

COMPLETE 309 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Western High School



Address: 1200 SW 136 AVENUE, DAVIE 33325
 Location Num: 2831
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$7,444,353
 Total Facilities Budget (Sum of Projects): \$4,226,000

PRIMARY RENOVATIONS P.001967 Western HS - SMART Program Renovations

CURRENT PHASE

3-Design/Permit

RISK LEVEL

No Risk

PROJECT UPDATE

The first submittal of the 100% CD was submitted (8/30/22) to the Building Department for review and comments (scheduled return date 9/20/22). As of 9/31/22, the Building Department review was not complete (pending Building and Fire Safety).

PROJECT SCOPE

Re-roofing at Building 3. Exterior repainting at Buildings 2,4, and 7. Windows replacement at Buildings 1 and 4. Electrical Improvements- Site Lightpoles, and Buildings 1,2, and 3 with exit signs to be replaced. HVAC Improvements- Chiller replace at Building 13, and component AHUs with ductwork at Buildings 2 and 4. HVAC Improvements- Test and Balance at Buildings 1,2,4,6,11,12,13,14,15,16 and 17. Media Center Improvements at Building 1. ADA Restroom Improvements at Building 1 and 2.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$662,000	\$344,502	\$317,498
Construction	\$2,729,301	\$1,406,461	\$1,322,840
FF&E and Technology	\$4,800	\$4,783	\$17
Direct Purchase	\$87,459	\$87,459	\$0
Construction Mgmt	\$629,000	\$629,000	\$0
Contingency	\$79,750		\$79,750
Consultants	\$33,690	\$30,372	\$3,318
Project Total:	\$4,226,000	\$2,502,577	\$1,723,423

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

PRIMARY RENOVATIONS P.001967-CUL Western HS - SMART Program Renovations (Culinary Lab)

CURRENT PHASE

8-Financial Completion

RISK LEVEL

No Risk

PROJECT UPDATE

The project has achieved Phase 8 Financial Closeout and is Closed.

PROJECT SCOPE

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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.

Western High School



Address: 1200 SW 136 AVENUE, DAVIE 33325
 Location Num: 2831
 Board District: 6
 Board Member: Manuel A. Serrano
 ADEFP Budget: \$7,444,353
 Total Facilities Budget (Sum of Projects): \$4,226,000

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Golf carts, laptop computer carts, two-way radios, water bottle filling stations

BUDGET

\$100,000

IN PROGRESS

Traditional Quattro/Auditorium Chairs

ATHLETICS

✓ COMPLETE **SCOPE**
Track , Weight Room

MUSIC

✓ COMPLETE **SCOPE**
152 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
958 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Westglades Middle School



Address: 11000 HOLMBERG ROAD, PARKLAND 33076
 Location Num: 3871
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$6,281,232
 Total Facilities Budget (Sum of Projects): \$4,407,040

PRIMARY RENOVATIONS P.002131 Westglades MS - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Roof curb installation has begun. Preparing area for column installation, including cutting concrete at column footers.

PROJECT SCOPE

Scope of Work: 1) HVAC: Building 1, 2, 3, & 4 column replacement 5) Louvers at Building 3 2) Roof: Building 1, 2, 3, & 4 3) Building Envelope Improvements include wall cracks and stucco repair. 4) Structural steel

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$272,000	\$149,586	\$122,414
Construction	\$3,129,911	\$785,230	\$2,344,681
Direct Purchase	\$317,364		\$317,364
Construction Mgmt	\$485,000	\$431,623	\$53,377
Contingency	\$194,765		\$194,765
Consultants	\$8,000	\$1,418	\$6,582
Project Total:	\$4,407,040	\$1,367,857	\$3,039,183

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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

Classroom Projectors, student laptops, carts, administrative laptops, teacher laptops & cart wiring

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**

NULL

MUSIC

✓ COMPLETE **SCOPE**
56 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
758 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Westpine Middle School



Address: 9393 NW 50 STREET, SUNRISE 33351
 Location Num: 2052
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$5,196,491
 Total Facilities Budget (Sum of Projects): \$4,615,500

PRIMARY RENOVATIONS P.002043 Westpine MS - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The Contractor continues to make progress reroofing in multiple buildings and roof sections involving demo and installation of new base ply sheet and installation of white cap and stainless-steel coping. MEP demolition and roof patching are ongoing. Fire suppression in Building 2 is complete in the kitchen and cafetorium areas, the rest of building 2 is in progress.

PROJECT SCOPE

Aluminum Walkway Canopy Repairs Fire Sprinkler Installation: Building 2 Lighting Installation: Bus Loop Pre-construction Test and Balance: Buildings 1-10, 16 and 19 Reroofing: Buildings 1-18

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$210,000	\$181,306	\$28,694
Construction	\$2,753,017	\$858,216	\$1,894,801
Direct Purchase	\$965,623	\$952,975	\$12,648
Construction Mgmt	\$466,928	\$466,928	\$0
Contingency	\$209,932		\$209,932
Consultants	\$5,000	\$3,831	\$1,169
Utilities	\$5,000		\$5,000
Project Total:	\$4,615,500	\$2,463,256	\$2,152,244

FLAG:

PHASE	2015			2016			2017			2018			2019			2020			2021			2022			2023			2024			2025			2026		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
HIRE CONTRACTOR																																				
ACTIVE CONSTRUCTION																																				
CONSTRUCTION CLOSEOUT																																				

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Projectors, media center furniture, STEM lab furniture (tables, high stools and chairs), projector screen, cafeteria sound system, cafeteria projector screen, TV, tables, armless chairs, teacher desk, teacher chairs, Samsung 43" Smart LED Ultra HDTV, Tile

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE

NULL

MUSIC

✓ COMPLETE SCOPE

87 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE

611 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Westwood Heights Elementary School



Address: 2861 SW 9 STREET, FORT LAUDERDALE 33312
 Location Num: 0631
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$4,520,671
 Total Facilities Budget (Sum of Projects): \$3,937,262

PRIMARY RENOVATIONS P.001993 Westwood Heights ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion/Closeout



PROJECT UPDATE

The Certificate of Occupancy (form 110b) was fully executed on 10/9/2020. This project went into the Board for Final Completion/Final Release during the July 2020 RSBM. The Certificate of Final Inspection (Form 209) was received on 7/27/2021. The final inspection/warranty walk-through was conducted on 8/23/2021. All closeout documents have been submitted by the AE. The documents were turned over to the district in March. The purchase orders are now in process for closeout. The installation of cameras by Convergent Technologies is causing the delay.

PROJECT SCOPE

Aluminum Covered Walkways: Campus-wide Re-roofing: Building 1, 2, 3, 6, 7, 8, 10, 11, 13 & 14 AHU Replacement: Building 1, 6, 8, 10, 11, & 14 Media Center Renovations ADA Restrooms: Building 2 Exterior Chiller Replacement: Building 5

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$331,849	\$324,183	\$7,666
Construction	\$3,234,230	\$3,224,993	\$9,237
FF&E and Technology	\$36,385	\$36,385	\$0
Construction Mgmt	\$329,515	\$329,515	\$0
Consultants	\$5,283	\$3,729	\$1,554
Project Total:	\$3,937,262	\$3,918,805	\$18,457

FLAG: SCHEDULE, Reason:Owner Delay

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Book room upgrade, projectors, science lab technology, media center projector, cafeteria upgrades, office furniture, digital marquee & document camera

ATHLETICS

✓ COMPLETE

SCOPE NULL

MUSIC

✓ COMPLETE

SCOPE 303 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE 202 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Whiddon-Rogers Education Center



Address: 700 SW 26TH STREET, FORT LAUDERDALE 33315
 Location Num: 0452
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$11,257,679
 Total Facilities Budget (Sum of Projects): \$10,903,680

PRIMARY RENOVATIONS P.001711 Whiddon Rogers Educational Center - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

The submittals are in the review process. The roofing work is in progress; 60% of the demo and temp are completed. ASI#1 was submitted to the Building Department for review, including all the addendums submitted during the bid process. The Building department issued the construction trailer permit. A/E is preparing an ASI to descscope the canopy replacement.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16 and 17. Interior renovation of Media Center. Fire Alarm System replacement. HVAC Mechanical renovation. Aluminum-covered walkways repair and replacement. Covered walkway Electrical lighting fixture replacement.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$388,209	\$321,060	\$67,149
Construction	\$8,744,077	\$128,617	\$8,615,460
FF&E and Technology	\$9,500	\$9,461	\$39
Construction Mgmt	\$1,051,000	\$583,366	\$467,634
Contingency	\$665,894		\$665,894
Consultants	\$35,000		\$35,000
Utilities	\$10,000		\$10,000
Project Total:	\$10,903,680	\$1,042,504	\$9,861,176

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Signs/banners, backless benches, interior painting, digital marquee, cafeteria tables & laptops

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
17 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
67 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Whispering Pines Education Center



Address: 3609 SW 89TH AVENUE, MIRAMAR 33025
 Location Num: 1752
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$5,599,046
 Total Facilities Budget (Sum of Projects): \$4,849,580

PRIMARY RENOVATIONS P.002089 Whispering Pines Education Center - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Roof Binder was submitted and it was rejected by Building Department, requiring a design change. A flow test was performed and submitted to Miramar City and awaiting approval for permit to be issued.

PROJECT SCOPE

Exterior Door Replacement: Building 2 Exterior Door Hardware Replacement: Buildings 1, 2 & 3 Exterior Stucco Painting: Buildings 1, 2 & 3 Exterior Stucco Repair: Buildings 1, 2 & 3 Exterior Window Replacement: Building 2 Fire Alarm System: Campus-wide Fire Sprinklers: Building 2 Fire Main for New Fire Sprinkler System HVAC Improvements: Buildings 1 & 2 Reroofing: Covered Walkway, Buildings 1, 2 & 3 Test & Balance: Buildings 1, 2 & 3 Window Replacement: Building 2

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$241,410	\$182,407	\$59,003
Construction	\$3,918,648	\$78,005	\$3,840,643
Construction Mgmt	\$464,000	\$421,690	\$42,310
Contingency	\$209,432		\$209,432
Consultants	\$10,000	\$8,441	\$1,559
Utilities	\$6,090		\$6,090
Project Total:	\$4,849,580	\$690,543	\$4,159,037

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
ACTIVE CONSTRUCTION																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE
IMPLEMENTATION

BUDGET
\$100,000
IN PROGRESS
Media Center Furniture, PIP

ATHLETICS

✓ COMPLETE **SCOPE**
NULL

MUSIC

✓ COMPLETE **SCOPE**
No Program

TECHNOLOGY

✓ COMPLETE **SCOPE**
No Items

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

William E. Dandy Middle School



Address: 2400 NW 26 STREET, FORT LAUDERDALE 33311
 Location Num: 1071
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$7,635,546
 Total Facilities Budget (Sum of Projects): \$7,218,550

PRIMARY RENOVATIONS P.001900 William E. Dandy MS - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Building 18 Bathroom Punchlist items correction is in progress. Fire Alarm electrical rough installation is 100% complete pending device drops in rooms all buildings, Wiring and devices pending. Chiller room Leak detection system installation is not yet complete due to parts procurement. Final roof inspection pending electrical and Mechanical Equipment electrical inspections, currently 60% complete. Fire protection installation is pending installation due to scheduling issues in occupied areas.

PROJECT SCOPE

Reroofing: Buildings 1-18 Repair and Paint Exterior Soffits: Buildings 14 & 17. Removal of Existing Fiberglass Canopy and addition of new Aluminum Canopy Between Buildings 01 and 16 ADA Restrooms Renovations: Building 18. Fire Protection: Building 02. Exit Signs modifications: Buildings 5, 6, 7, 8, 9, 10 & 18. HVAC Unit Replacement: Building 1 HVAC Chiller Replacement: Building 04 (2 Similar)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$280,522	\$245,150	\$35,372
Construction	\$4,840,324	\$4,191,356	\$648,968
Direct Purchase	\$986,105	\$985,621	\$484
Construction Mgmt	\$758,482	\$758,482	\$0
Contingency	\$339,667		\$339,667
Consultants	\$7,000		\$7,000
Utilities	\$6,450		\$6,450
Project Total:	\$7,218,550	\$6,180,609	\$1,037,941

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Cafeteria sound system, Projector, Murals, Exterior painting, Cafeteria tables, Media center furniture, Painting of the walkways, Aiphone

BUDGET

\$100,000

ATHLETICS

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE 130 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 160 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:
An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Wilton Manors Elementary School



Address: 2401 NE 3 AVENUE, WILTON MANORS 33305
 Location Num: 0191
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$6,124,279
 Total Facilities Budget (Sum of Projects): \$5,808,160

PRIMARY RENOVATIONS P.001917 Wilton Manors ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

HVAC Pre-test and balance work is complete. Buildings 1-5 base ply is complete. Buildings 1-5 roof hatch, parapet walls flashing, and overflow drains are in progress.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, & 5. Covered Walkway Replacement/Renovations Exterior painting (performed by PPO). Fire Alarm System Replacement: Campus-wide. HVAC Improvements: Buildings 1, 2, 3, & 4.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$378,435	\$326,794	\$51,641
Construction	\$3,779,600	\$759,861	\$3,019,739
Direct Purchase	\$789,950		\$789,950
Construction Mgmt	\$574,315	\$574,315	\$0
Contingency	\$263,860		\$263,860
Consultants	\$15,000	\$8,254	\$6,746
Utilities	\$7,000		\$7,000
Project Total:	\$5,808,160	\$1,669,224	\$4,138,936

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Laptops, Recordex, morning show equipment, armless chairs, reupholstering, sofas, digital marquee, Indoor Furniture, ThinkCenters, Media Center Furniture

BUDGET

\$100,000

IN PROGRESS

Chair

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
432 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
222 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Wingate Oaks Center



Address: 1211 NW 33RD TERRACE, LAUDERHILL 33311
 Location Num: 0991
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$6,383,217
 Total Facilities Budget (Sum of Projects): \$6,058,217

PRIMARY RENOVATIONS P.001741 Wingate Oaks Center - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

1)Fire Alarm rough has been ongoing through September inspections called and passing to date. 2) Pool area dehumidifier now running.

PROJECT SCOPE

Fire Alarm: Buildings 1, 2, 3, 4 & 5 HVAC Equipment Replacement: Buildings 1, 2, 3, 4 & 5 Media Center Improvements Music Equipment Replacement Reroofing: Buildings 1, 2, 3, 4 & 5

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$401,519	\$388,487	\$13,032
Construction	\$4,395,434	\$4,203,623	\$191,811
FF&E and Technology	\$4,000	\$3,230	\$770
Direct Purchase	\$456,584	\$449,468	\$7,116
Construction Mgmt	\$571,520	\$294,675	\$276,845
Contingency	\$219,160		\$219,160
Consultants	\$10,000	\$112	\$9,888
Project Total:	\$6,058,217	\$5,339,595	\$718,622

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
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HIRE CONTRACTOR																																																
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Mats, facilities equipment, laptops, TVs, iPads, Promethean boards, two-way Desktops radios, Promethean ActivPanels, ThinkPads, printer, window wraps, Lockdown shades, Promethean Boards

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

NULL

TECHNOLOGY

✓ COMPLETE

SCOPE

13 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Winston Park Elementary School



Address: 4000 WINSTON PARK BOULEVARD, COCONUT CREEK 33073
 Location Num: 3091
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,051,563
 Total Facilities Budget (Sum of Projects): \$2,344,600

PRIMARY RENOVATIONS P.001981 Winston Park ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Inspections continued Commissioning ongoing to closeout the project

PROJECT SCOPE

Art, Music, and Fire Sprinkler Renovations: Building 2 HVAC Improvements: Building 1, 2, 3, 5, & 86 (including replacing nine (9) AHUs, two (2) chilled water pumps)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$243,000	\$170,093	\$72,907
Construction	\$1,438,642	\$1,327,918	\$110,724
FF&E and Technology	\$24,700	\$20,546	\$4,154
Direct Purchase	\$95,869	\$95,869	\$0
Construction Mgmt	\$287,185	\$287,185	\$0
Contingency	\$230,204		\$230,204
Consultants	\$15,000	\$7,291	\$7,709
Utilities	\$10,000		\$10,000
Project Total:	\$2,344,600	\$1,908,902	\$435,698

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
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CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Art Tables, Recordex, Televisions, bulletin boards & Cart wiring, TV

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

158 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

669 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

LOW:

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.