Castle Hill Elementary School

2640 NW 46 AVENUE, LAUDERHILL 33313

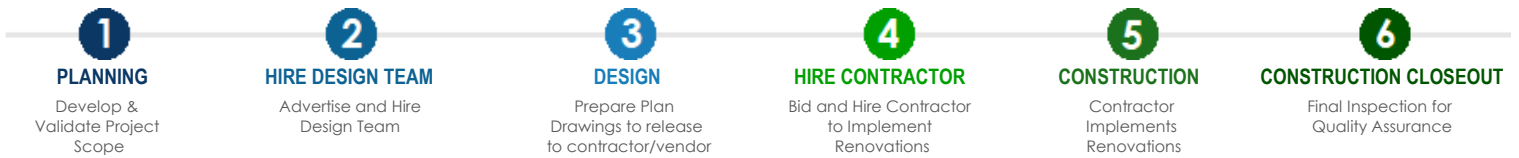|	
Location Num	1461
Board District	5
Board Member	Dr. Rosalind Osgood
ADEFP Budget*	$4,059,030
Total Facilities Budget	$3,776,030

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

PRIMARY PROJECTS CURRENT STATUS: Construction

Primary Renovation: Construction in progress. Roofing, Media Center, and Fire Alarm scope is in progress. A Notice of Non-Conformance and a Notice to Cure has been issued. The contractor is currently behind schedule.

School Choice Enhancements: COMPLETED 03/2020 - Voting completed 12/2016. Mimio boards delivered 3/2017. Murals completed 09/2017. Cafeteria Sound system, projector delivered 08/2017. (4)TVs, and a TV Production studio delivered and installed 01/2018. Classroom furniture delivered 06/2018. Marquee installation completed 08/2018. Projector screen delivered 8/2019.

SMART Facilities Update By Project

1 PLANNING — Develop & Validate Project Scope

2 HIRE DESIGN TEAM — Advertise and Hire Design Team

3 DESIGN — Prepare Plan Drawings to release to contractor/vendor

4 HIRE CONTRACTOR — Bid and Hire Contractor to Implement Renovations

5 CONSTRUCTION — Contractor Implements Renovations

6 CONSTRUCTION CLOSEOUT — Final Inspection for Quality Assurance

Primary Renovation

Phase: 65% Complete

SCHEDULE: (Calendar Year)	1: Planning	2: Hire A/E	3: Design	4: Hire Contractor	5: Construction	6: Closeout	
Planned	Q1 2017	Q1 2017	Q2 2017	Q4 2017	Q2 2018	Q2 2019	Q3 2019
New Planned	Q1 2017	Q1 2017	Q2 2017	Q4 2017	Q2 2018	Q2 2019	Q3 2019
Actual/Forecast	3/6/2017	3/10/2017	4/20/2017	3/19/2018	7/18/2018	10/31/2020	

SCOPE:	BUDGET:
Additional Funding - Board Approved 05/22/18 (JJ-1)	$1,567,030
Bldg Envelope Impr. (Roof, Window, Ext Wall, etc.)	$1,141,000
Fire Alarm	$293,000
Fire Sprinklers	$13,000
HVAC Improvements	$279,950
Media Center improvements	$282,000

FLAG: S - Project Delayed

COMMENTS:
Original contractual date of substantial completion is 1/25/2019. Reason: Delays have occurred during the construction phase. The contractor was delayed for a month at the principal's request. Additionally, there were delays of six months in receiving a roofing sub-permit. Remedy: A Notice to Cure has been issued. Currently re-evaluating the contractor performance. Update: The contractor continues to be delayed.

FLAG KEY: S=Schedule **B**= Budget
S-Project Delayed=Schedule: Project has missed the planned milestone date for progressing to the next phase in the process.
S-Delay Possible=Schedule: Reflects a possibility of the project missing the planned milestone date for progressing to next phase in the process.
B=Budget: reflects a need for board approved increase in funding based on bid and/or change order results.

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Castle Hill Elementary School

SMART Facilities Update by Project Cont.

HVAC Improvements

Phase: **100%** Complete

SCHEDULE:
(Calendar Year)

Planned	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Actual/Forecast	N/A	N/A	N/A	N/A	6/1/2016	7/1/2016	6/7/2017

SCOPE: | **BUDGET:** | **FLAG:**
HVAC Improvements - Cooling Tower Replacement | $100,050

COMMENTS:

School Choice Enhancements*

Phase: **99%** Complete

SCHEDULE:

	PH:1 Planning/Design	PH:2 Implement	PH:3 Complete	
Planned	Q1 2015	Q4 2016	Q1 2020	Q1 2020
Actual	11/2015	12/2016	03/2020	03/2020

SCOPE: | **BUDGET:** | **FLAG:**
School Choice Enhancement | $100,000

COMMENTS:
All items approved by voting process have been delivered and installed. School is determining how to spend the remaining funding from the contingency portion of the SCEP funding.

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

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