

District Board Member:

Nora Rupert



DISTRICT 7 REPORT

For The Quarter Ending
September 30, 2022 | FY23 Q1

PREFACE

We are pleased to present the Broward County Public Schools (BCPS) **School Spotlights** specifically designed for our School Board Members serving in county-wide school districts.

SMART (**S**afety, **M**usic & **A**rt, **A**thletics, **R**enovation and **T**echnology) is the **\$800 million capital improvement program** to upgrade existing school facilities and to purchase new computer technology, athletic equipment and musical instruments to enhance the learning experience of Broward County students.

The **School Spotlight** is a quarterly report that details the progress of facilities projects at each of the 232 schools participating in the *SMART Bond Program*. This District Board Member edition provides a school-district breakdown of all approved renovation projects, projected costs, School Choice Enhancement Program initiatives and other ongoing or scheduled SMART Program projects.

These easy-to-read School Spotlights allow board members to better follow the progress of the facilities improvements within their specific school districts. The Spotlights will be updated every quarter to help board members share timely information with parents, students, school staff, volunteers, business groups, community organizations and other stakeholders as the projects progress.

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

CURRENT PHASE

RISK LEVEL

4-Bid & Award

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:

[illegible]

CURRENT PHASE

COMPLETE

DELIVERED

Furniture/renovation for the media center

ATHLETICS

✓
COMPLETE

MUSIC

✓ COMPLETE

SCOPE

NULL

TECHNOLOGY

✓
COMPLETE

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Atlantic West Elementary School



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

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

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.

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

Weight Room

MUSIC

✓ COMPLETE

SCOPE

164 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

1,132 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

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

RISK LEVEL

**6- Substantial
Completion/Closeout**

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

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.

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

5-Construction

RISK LEVEL



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	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.

C. Robert Markham Elementary School



Address: 1501 NW 15 AVENUE, POMPAÑO 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, POMPAÑO 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.

Charles Drew Elementary School



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

✓
COMPLETE

SCOPE
NULL

MUSIC

✓
COMPLETE

SCOPE
127 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE
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

RISK LEVEL

5-Construction

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	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.

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	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

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE 663 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 436 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Coconut Creek High School



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

A photograph of the exterior of Coconut Creek High School. The building is a long, single-story structure with a light-colored facade and a blue roofline. The name "COCONUT CREEK HIGH SCHOOL" is prominently displayed in large, dark letters on the upper part of the building. The entrance area features stone pillars and a covered walkway. Palm trees are visible along the right side of the building, and the sky is blue with some clouds.

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

CURRENT PHASE

RISK LEVEL

5-Construction

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:

[illegible]

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ **COMPLETE**

SCOPE

Weight Room

MUSIC

✓ **COMPLETE**
SCOPE
323 Instruments Delivered

TECHNOLOGY

✓ **COMPLETE**
SCOPE
526 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Cresthaven Elementary School



Address: 801 NE 25 STREET, POMPAHO 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

RISK LEVEL

4-Bid & Award

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	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.

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	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 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								
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.

Dave Thomas Education Center - East



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

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

CURRENT PHASE

RISK LEVEL

5-Construction

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

DELIVERED

Lenovo laptops, Digital marquee, Front office furniture

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.

Dave Thomas Education Center - West



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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

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.

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 descope 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	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

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

238 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

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

5-Construction

RISK LEVEL



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 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.002134 Deerfield Beach HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

4-Bid & Award

No Risk

PROJECT UPDATE

The Construction Manager at Risk (CMAR) submitted the revised Guaranteed Maximum Price (GMP) on 09/29/22 to be presented to SBBC departments for approval.

PROJECT SCOPE

Exterior Painting: Buildings 1, 2, 3, 5, 6, 8, 9, 10, 11, 12, 13 and 17. Exterior Lighting Replacement: Buildings 1, 2, 11, and 13. Media and Stem Lab Renovations (Culinary Room): Building 1. ADA Restroom Renovation: Buildings 1,2 and 9. Door and Window Repairs: Buildings 1 and 2. Security Camera Installation: Building 99.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$325,000	\$185,914	\$139,086
Construction	\$2,668,354	\$15,315	\$2,653,039
FF&E and Technology	\$47,400		\$47,400
Construction Mgmt	\$640,592	\$636,992	\$3,600
Contingency	\$210,654		\$210,654
Consultants	\$20,000		\$20,000
Project Total:	\$3,912,000	\$838,221	\$3,073,779

FLAG:

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

Gator, Aiphone at the SPE, gym scoreboards, digital marquee, washer, dryer

BUDGET

\$100,000

ATHLETICS

✓
COMPLETE

SCOPE

Weight Room

MUSIC

✓
COMPLETE

SCOPE

NULL

TECHNOLOGY

✓
COMPLETE

SCOPE

1,084 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Deerfield Beach Middle School



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

RISK LEVEL

5-Construction

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

RISK LEVEL

5-Construction

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

BUDGET

COMPLETE

\$100,000

DELIVERED

IN PROGRESS

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

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.

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	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

✓
COMPLETE

SCOPE
NULL

MUSIC

✓
COMPLETE

SCOPE
381 Instruments delivered

TECHNOLOGY

✓
COMPLETE

SCOPE
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.

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

4-Bid & Award

RISK LEVEL

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.

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

5-Construction

RISK LEVEL



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

✓
COMPLETE SCOPE
NULL

MUSIC

✓
COMPLETE SCOPE
485 Instruments delivered

TECHNOLOGY

✓
COMPLETE 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								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
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

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

BUDGET

\$100,000

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.

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

4-Bid & Award

RISK LEVEL

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

✓
COMPLETE

SCOPE

Track, Weight Room

MUSIC

✓
COMPLETE

SCOPE

170 Instruments delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

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.

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	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, 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.

Palmview Elementary School



Address: 2601 NE 1 AVENUE, POMPANO BEACH 33064
Location Num: 1131
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$4,379,000
Total Facilities Budget (Sum of Projects): \$3,952,000

PRIMARY RENOVATIONS P.002084 Palmview ES - SMART Program Renovations

CURRENT PHASE

3-Design/Permit

RISK LEVEL

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	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 & 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.

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 Reroofing: 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																																																
Hire Designer																																																
Project Design																																																
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.

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

6- Substantial
Completion/Closeout

RISK LEVEL



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	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

✓ **SCOPE**
COMPLETE NULL

MUSIC

✓ **SCOPE**
COMPLETE 367 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**
COMPLETE 380 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Pompano Beach High School



Address: 600 NE 13 AVENUE, POMPANO BEACH 33060
Location Num: 0185
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$3,951,000
Total Facilities Budget (Sum of Projects): \$3,244,960

PRIMARY RENOVATIONS P.002091 Pompano Beach HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

4-Bid & Award

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
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

RISK LEVEL

5-Construction



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

SCOPE

COMPLETE

NULL

MUSIC

SCOPE

COMPLETE

NULL

TECHNOLOGY

SCOPE

COMPLETE

358 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Quiet Waters Elementary School



Address: 4150 W HILLSBORO BOULEVARD, DEERFIELD BEACH 33442
Location Num: 3121
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$6,821,796
Total Facilities Budget (Sum of Projects): \$6,197,001

PRIMARY RENOVATIONS P.001754 Quiet Waters ES - 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	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

Picnic tables, electric strike, laptops, document cameras, projectors, Lenovo Printers, Adapters, Computer Accessories, adapters, digital marquee Promethean Board

BUDGET

\$100,000

IN PROGRESS

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.

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

BUDGET

	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

FLAG:

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

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

5-Construction

RISK LEVEL



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																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Teacher chairs, benches for common areas, media center furniture, playground upgrades, digital marquee

BUDGET

\$100,000

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.

Tradewinds Elementary School



Address: 5400 JOHNSON ROAD, COCONUT CREEK 33073
Location Num: 3481
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$4,416,653
Total Facilities Budget (Sum of Projects): \$3,843,900

PRIMARY RENOVATIONS P.002129 Tradewinds ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

Conversion of Existing Space to Music and /or Art Lab(s) HVAC Improvements: Buildings 1 & 2 Music Room Renovation PE/Athletic Improvements Reroofing: Buildings 1 & 2

PROJECT SCOPE

Construction is complete Certificate of Occupancy (110B) signed 7/15/2021 Certificate of Final Acceptance (209) Final Completion signed 8/23/2021 The closeout documents were turned over to the school on 12/9/2021. The warranty walkthrough was conducted on 12/9/2021. The final walkthrough was conducted on 5/25/2022. The purchase orders are in the process of closing out

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$175,000	\$121,250	\$53,750
Construction	\$2,465,292	\$2,422,907	\$42,385
FF&E and Technology	\$44,086	\$44,086	\$0
Direct Purchase	\$703,081	\$703,081	\$0
Construction Mgmt	\$422,829	\$422,829	\$0
Contingency	\$28,855		\$28,855
Consultants	\$4,757	\$4,757	\$0
Project Total:	\$3,843,900	\$3,718,910	\$124,990

FLAG:

Phase	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
Project Planning																																																
Hire Designer																																																
Project Design																																																
Hire Contractor																																																
Active Construction																																																
Construction Closeout																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS



SCOPE

COMPLETE

NULL

MUSIC



SCOPE

COMPLETE

446 Instruments Delivered

TECHNOLOGY



SCOPE

COMPLETE

536 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Winston Park Elementary School



Address: 4000 WINSTON PARK BOULEVARD, COCONUT CREEK 33073
Location Num: 3091
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$3,051,563
Total Facilities Budget (Sum of Projects): \$2,344,600

PRIMARY RENOVATIONS P.001981 Winston Park ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction

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								
Project Planning																																																
Hire Designer																																																
Project Design																																																
Hire Contractor																																																
Active Construction																																																
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.