



MUNICIPAL REPORT

For The Quarter Ending
September 30, 2022 | FY23 Q1



Established 1915

BROWARD
County Public Schools

PREFACE

We are pleased to present the updated Broward County Public Schools (BCPS) **School Spotlight** editions specifically designed for city administrators, city commissioners, council-representatives and Broward County School Board Members.

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 “City Edition” of The School Spotlight provides a municipal 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 and city officials to better follow the progress of the facilities improvements within specific municipalities. The Spotlights will be updated every quarter to help city officials and school board members share timely information with business groups, community organizations, homeowners’ associations and other key constituents as ongoing SMART Program projects continue to progress.

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.

Blanche Ely High School



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

PRIMARY RENOVATIONS P.001646 Blanche Ely HS - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

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

PROJECT SCOPE

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

BUDGET

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

FLAG: SCHEDULE, Reason:Contractor Delays

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

✓ **SCOPE**
COMPLETE **Weight Room**

MUSIC

✓ **SCOPE**
COMPLETE **164 Instruments Delivered**

TECHNOLOGY

✓ **SCOPE**
COMPLETE **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.

C. Robert Markham Elementary School



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

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

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

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

PROJECT SCOPE

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

BUDGET

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

FLAG:

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



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

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

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

C. Robert Markham Elementary School



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

COMPLETE \$100,000

DELIVERED

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

NULL

MUSIC

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

TECHNOLOGY

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

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Charles Drew Elementary School



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

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

CURRENT PHASE

3-Design/Permit

RISK LEVEL

No Risk

PROJECT UPDATE

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

PROJECT SCOPE

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

BUDGET

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

FLAG:

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

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

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

ATHLETICS

✓ **SCOPE**
COMPLETE NULL

MUSIC

✓ **SCOPE**
COMPLETE 127 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**
COMPLETE 277 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Charles Drew Family Resource Center



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

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

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

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

PROJECT SCOPE

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

BUDGET

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

FLAG:

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

Cresthaven Elementary School



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

PRIMARY RENOVATIONS P.001676 Cresthaven ES - SMART Program Renovations

CURRENT PHASE

4-Bid & Award

RISK LEVEL

No Risk

PROJECT UPDATE

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

PROJECT SCOPE

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

BUDGET

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

FLAG:

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



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

PRIMARY RENOVATIONS P.001412 SMART Building Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

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

PROJECT SCOPE

BUDGET

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

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

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

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE NULL

MUSIC

✓ COMPLETE

SCOPE 391 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE 693 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Cypress Run Education Center



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

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

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

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

PROJECT SCOPE

FLAG:

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

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

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

PROJECT SCOPE

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

BUDGET

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

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

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.

McNab Elementary School



Address: 1350 SE 9 AVENUE, POMPANO BEACH 33060
 Location Num: 0841
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$3,625,356
 Total Facilities Budget (Sum of Projects): \$3,210,437

PRIMARY RENOVATIONS P.001964 McNab ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Contract work is 100% complete, pending final inspections. The new ladders have been installed and passed inspection. Final inspections will be called in during October.

PROJECT SCOPE

-Roofing: Building 1, 2, 3, 4, 5, 6, 7, & 9

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$223,598	\$192,881	\$30,717
Construction	\$2,453,130	\$2,364,635	\$88,495
Direct Purchase	\$261,309	\$196,000	\$65,309
Construction Mgmt	\$245,351	\$245,351	\$0
Contingency	\$20,493		\$20,493
Consultants	\$6,556	\$678	\$5,878
Project Total:	\$3,210,437	\$2,999,545	\$210,892

FLAG: SCHEDULE, Reason:Owner Delays

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

CURRENT PHASE

COMPLETE

DELIVERED

Playground Upgrades for K-2 & 3-5 Play Areas

BUDGET

\$100,000

ATHLETICS

✓ **SCOPE**

COMPLETE NULL

MUSIC

✓ **SCOPE**

COMPLETE 459 Instruments delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 203 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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

MEDIUM:

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

LOW:

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

Norcrest Elementary School



Address: 3951 NE 16 AVENUE, POMPANO BEACH 33064
 Location Num: 0561
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,767,500
 Total Facilities Budget (Sum of Projects): \$3,182,500

PRIMARY RENOVATIONS P.001969 Norcrest ES - SMART Program Renovations

CURRENT PHASE

8-Financial Completion

RISK LEVEL

No Risk

PROJECT UPDATE

The Certificate of Occupancy (110b) was fully executed on 6/24/2022. The Certificate of Final Inspection (209) was executed by the Building Dept. on 6/24/2022. The project is being prepped for November Board approval. The schedulers are reviewing the TIA.

PROJECT SCOPE

Roofing Buildings 07, 09, 10, & 11 Media Center improvements: Building 06 HVAC improvements AHU 6-5 9-6 11-3 11-4 Building 10 Pumps P-1 P-2, Building 17 Pumps P1 P2 P3 SP1 SP2

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$178,200	\$141,470	\$36,730
Construction	\$2,107,672	\$2,081,576	\$26,096
FF&E and Technology	\$63,855	\$57,648	\$6,207
Direct Purchase	\$353,258	\$353,258	\$0
Construction Mgmt	\$350,075	\$350,075	\$0
Contingency	\$129,440		\$129,440
Project Total:	\$3,182,500	\$2,984,027	\$198,473

FLAG:

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
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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
RISK LEVEL
3-Design/Permit
No Risk

PROJECT UPDATE

On 9/9/22 Radise visited Palmview ES and took soils samples for soils report. Palmview ES Stakeholders waited for the geotechnical soils report. Radise issued the geotechnical soils report on 10/3/22. On 9/23/22 A/E team met with Project Manager to review all disciplines planned responses to R01 Comments.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, & 6. HVAC Component Replacement: Buildings 1 and 8 and Duct Heaters: Building 2. Test & Balance: Buildings 1, 2, and 80. Media Center Renovations: Building 1. ADA Restrooms Renovation: Building 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$350,000	\$219,199	\$130,801
Construction	\$2,810,400		\$2,810,400
Construction Mgmt	\$556,400	\$556,400	\$0
Contingency	\$217,200		\$217,200
Consultants	\$10,000	\$5,595	\$4,405
Utilities	\$8,000		\$8,000
Project Total:	\$3,952,000	\$781,194	\$3,170,806

FLAG:

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

Pompano Beach Elementary School



Address: 700 NE 13 AVENUE, POMPANO BEACH 33060
 Location Num: 0751
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$6,969,551
 Total Facilities Budget (Sum of Projects): \$6,614,551

PRIMARY RENOVATIONS P.001713 Pompano Beach ES - GOB Renovations

CURRENT PHASE

RISK LEVEL

6- Substantial Completion/Closeout



PROJECT UPDATE

110 b in Progress. Building final received . All scopes are completed.

PROJECT SCOPE

Re-Roofing: Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 Interior Finished and Improvements: : Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 Fire Alarm System Replacement: : Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 HVAC System Replacement: Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 Electrical Systems Renovation: Bldgs 1, 2, 3, 4, 5, 6, 8, and 9

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$481,321	\$451,700	\$29,621
Construction	\$5,013,557	\$4,923,503	\$90,054
Construction Mgmt	\$727,600	\$577,236	\$150,364
Contingency	\$357,073		\$357,073
Consultants	\$25,000	\$1,030	\$23,970
Utilities	\$10,000		\$10,000
Project Total:	\$6,614,551	\$5,953,469	\$661,082

FLAG: SCHEDULE, Reason:Owner Delay

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Student laptops, laptop carts, classroom furniture, desks, chairs, bookshelves & tables

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE NULL

MUSIC

✓ COMPLETE SCOPE 367 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE 380 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Pompano Beach High School



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

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

CURRENT PHASE

4-Bid & Award

RISK LEVEL

No Risk

PROJECT UPDATE

9-13 All proper paperwork was submitted to the building department to pull the permit for this project. Contractor has started on submittals, but they have not been processed into E-Builder since there is no active permit at this time.

PROJECT SCOPE

Demolition of Buildings 6,7,13 and 14 Music and Art Rooms Renovation. New Storage Building (650sqft): Building 19. Test & Balance: Buildings 2, 3 and 10 Gasoline Storage Relocation: From Building 10 to 17 Exterior Painting: Building 10. Exterior Door and Hardware Replacement. New Fire Sprinkler System: Building 4 Re-roofing: Building 5

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$280,000	\$156,677	\$123,323
Construction	\$2,294,632	\$3,639	\$2,290,993
FF&E and Technology	\$127,000	\$36,320	\$90,680
Construction Mgmt	\$357,000	\$357,000	\$0
Contingency	\$158,618		\$158,618
Consultants	\$7,000	\$4,237	\$2,763
Utilities	\$20,710		\$20,710
Project Total:	\$3,244,960	\$557,873	\$2,687,087

FLAG:

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Media Center, Football scoreboard, Aiphone master & sub-master, Aiphone in F270; camera, door strike, Shelf storage, Golf Cart

BUDGET

\$100,000

ATHLETICS

SCOPE

Track, Weight Room

MUSIC

SCOPE

784 Instruments delivered

TECHNOLOGY

SCOPE

305 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

Pompano Beach Middle School



Address: 310 NE 6 STREET, POMPANO BEACH 33060
 Location Num: 0021
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$13,364,180
 Total Facilities Budget (Sum of Projects): \$12,871,180

PRIMARY RENOVATIONS P.001721 Pompano Beach MS - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

- FA install in progress 90% completed. - Reinforcing canopies was completed and inspected - Working on failed inspection plumbing issues in Building 5 locker rooms

PROJECT SCOPE

Fire Sprinkler upgrade, Full fire Alarm replacement, Re-Roofing in Buildings 1,2,3,4,5,6,7,10, and all covered walkways. ADA restroom upgrades for Building 1, Media center upgrade, and a full renovation of Building 5.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$991,701	\$970,840	\$20,861
Construction	\$9,824,933	\$9,017,717	\$807,216
FF&E and Technology	\$171,374	\$170,597	\$777
Direct Purchase	\$634,047	\$564,893	\$69,154
Construction Mgmt	\$1,121,039	\$819,970	\$301,069
Contingency	\$100,086		\$100,086
Consultants	\$25,000	\$21,310	\$3,690
Utilities	\$3,000		\$3,000
Project Total:	\$12,871,180	\$11,565,327	\$1,305,853

FLAG: SCHEDULE, Reason:Unforeseen Condition / Contractor Delay

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

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Indoor & outdoor furniture, replacement of science tables, replacement of teacher chairs and principal conference room chairs

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE

NULL

MUSIC

✓ COMPLETE SCOPE

NULL

TECHNOLOGY

✓ COMPLETE SCOPE

358 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

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

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

RISK LEVEL

5-Construction

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

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE 37 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 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.