

The School Board of Broward County
 Division of Facilities and Construction Management

EXHIBIT 1

8/25/2006

(754) 321-1500

Project Funds Allocation

Facility Name: Fort Lauderdale High	Project Number: 0951-26-02
Project Name: TPM 36 Classroom Building	Total Square Feet:
	Student Stations: 900
	Student Capacity: -

PLANNING PHASE:

Approval Sr. PM Design
<i>[Signature]</i> 8/25/06

Design:

1. Basic Fees	\$0
2. Construction Management / TPM Fee	\$0
3. Supplementary Services	\$12,000
Miscellaneous	
4. Miscellaneous Consultant, etc.	\$0
5. Project Contingency	\$0

PLANNING PHASE TOTAL: \$12,000

CONSTRUCTION PHASE:

Approval Sr. PM Const.
<i>[Signature]</i> 8/25/06

6. Construction Contract and Amendments	\$8,528,554
7. Construction Change Orders	\$150,000
8. Miscellaneous Construction	\$0
9. Site Improvements	\$0
10. Off-Site Improvements	\$0
11. Communications Infrastructure	\$0
12. Utility and Connection Charges	\$0
13. Physical Plant Operations Work Orders	\$0
14. Portables	\$0

CONSTRUCTION PHASE TOTAL: \$8,678,554

FURNISHINGS:

Approval Capital Planning
<i>[Signature]</i> 8/25/06

15. Furniture & Equipment	\$180,000 \$300,000
16. Instructional Software	\$0
17. Technology End User Devices/System Software	\$360,000 \$100,000
18. Textbooks (New Schools Only)	\$0
19. Library Books	\$0
20. Audio Visual Materials	\$0
21. Network Equipment	\$0

FURNISHINGS TOTAL: \$540,000

TOTAL ESTIMATED COSTS: \$9,230,554

General Comments

Construction 36 classroom building allowing for 2 classrooms be used for adiminstartion and 2 classrooms for teacher planning areas

[Signature] _____ Date 08/25/06

Director _____ Date _____

The School Board of Broward County
Division of Facilities and Construction Management

8/25/2006

(754) 321-1500

Project Funds Allocation

Facility Name: 3101 LYONS CREEK MIDDLE (HH)	Project Number: 3101-25-46
Project Name: 24 Classroom Addition	Total Square Feet:
	Student Stations: -
	Student Capacity: -

PLANNING PHASE:

Design:

1. Basic Fees	\$0
2. Construction Management / TPM Fee	\$0
3. Supplementary Services	\$0

Miscellaneous

4. Miscellaneous Consultant, etc.	\$20,000
5. Project Contingency	\$0

Approval Sr. PM Design
<i>M. Kelly</i> 8/28/06

PLANNING PHASE TOTAL:

\$20,000

CONSTRUCTION PHASE:

6. Construction Contract and Amendments	\$5,330,627
7. Construction Change Orders	\$0
8. Miscellaneous Construction	\$0
9. Site Improvements	\$0
10. Off-Site Improvements	\$0
11. Communications Infrastructure	\$0
12. Utility and Connection Charges	\$0
13. Physical Plant Operations Work Orders	\$50,000
14. Portables	\$0

Approval Sr. PM Const.
<i>M. Kelly</i> 8/28/06

CONSTRUCTION PHASE TOTAL:

\$5,380,627

FURNISHINGS:

15. Furniture & Equipment	\$168,000
16. Instructional Software	\$0
17. Technology End User Devices/System Softwar	\$240,000
18. Textbooks (New Schools Only)	\$0
19. Library Books	\$0
20. Audio Visual Materials	\$0
21. Network Equipment	\$0

Approval Capital Planning
<i>M. Kelly</i> 8/28/06

FUNRNISHINGS TOTAL:

\$408,000

TOTAL ESTIMATED COSTS:

\$5,808,627

General Comments

0

Scott A. Ki _____ *8/25/06* _____
 Project Manager Date

 Director Date

The School Board of Broward County
Division of Facilities and Construction Management

8/25/2006

(754) 321-1500

Project Funds Allocation

Facility Name: 3761 PARK LAKES ELEMENTARY	Project Number: 3761-25-46
Project Name: 24 Classroom Addition	Total Square Feet:
	Student Stations: -
	Student Capacity: -

PLANNING PHASE:

Design:

1. Basic Fees	\$0
2. Construction Management / TPM Fee	\$0
3. Supplementary Services	\$0

Miscellaneous

4. Miscellaneous Consultant, etc.	\$20,000
5. Project Contingency	\$0

Approval Sr. PM Design
<i>Kelly Miller</i> 8/25/06

PLANNING PHASE TOTAL:

\$20,000

CONSTRUCTION PHASE:

6. Construction Contract and Amendments	\$6,224,000
7. Construction Change Orders	\$0
8. Miscellaneous Construction	\$0
9. Site Improvements	\$0
10. Off-Site Improvements	\$0
11. Communications Infrastructure	\$0
12. Utility and Connection Charges	\$0
13. Physical Plant Operations Work Orders	\$50,000
14. Portables	\$0

Approval Sr. PM Const.
<i>Kelly Miller</i> 8/25/06

CONSTRUCTION PHASE TOTAL:

\$6,274,000

FURNISHINGS:

15. Furniture & Equipment	\$168,000
16. Instructional Software	\$0
17. Technology End User Devices/System Softwar	\$240,000
18. Textbooks (New Schools Only)	\$0
19. Library Books	\$0
20. Audio Visual Materials	\$0
21. Network Equipment	\$0

Approval Capital Planning
<i>Kelly Miller</i> 8/25/06

FUNRNISHINGS TOTAL:

\$408,000

TOTAL ESTIMATED COSTS:

\$6,702,000

General Comments

0

Scott C. Hill
Project Manager

8/25/06
Date

Director

Date

The School Board of Broward County
Division of Facilities and Construction Management

8/25/2006

(754) 321-1500

Project Funds Allocation

Facility Name: 3781 PARK TRAILS ELM	Project Number: 3781-25-46
Project Name: 24 Classroom Addition	Total Square Feet:
	Student Stations: -
	Student Capacity: -

PLANNING PHASE:

Approval Sr. PM Design
<i>Reilly</i> 8/25/06

Design:

1. Basic Fees	\$0
2. Construction Management / TPM Fee	\$0
3. Supplementary Services	\$0

Miscellaneous

4. Miscellaneous Consultant, etc.	\$20,000
5. Project Contingency	\$0

PLANNING PHASE TOTAL: \$20,000

CONSTRUCTION PHASE:

Approval Sr. PM Const.
<i>Reilly</i> 8/25/06

6. Construction Contract and Amendments	\$5,810,747
7. Construction Change Orders	\$0
8. Miscellaneous Construction	\$0
9. Site Improvements	\$0
10. Off-Site Improvements	\$0
11. Communications Infrastructure	\$0
12. Utility and Connection Charges	\$0
13. Physical Plant Operations Work Orders	\$50,000
14. Portables	\$0

CONSTRUCTION PHASE TOTAL: \$5,860,747

FURNISHINGS:

Approval Capital Planning
<i>Reilly</i> 8/25/06

15. Furniture & Equipment	\$168,000
16. Instructional Software	\$0
17. Technology End User Devices/System Softwar	\$240,000
18. Textbooks (New Schools Only)	\$0
19. Library Books	\$0
20. Audio Visual Materials	\$0
21. Network Equipment	\$0

FURNISHINGS TOTAL: \$408,000

TOTAL ESTIMATED COSTS: \$6,288,747

General Comments

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Scott A. H. *8/25/06*
 Project Manager Date

Director Date

The School Board of Broward County
Division of Facilities and Construction Management

8/25/2006

(754) 321-1500

Project Funds Allocation

Facility Name: 1451 PLANTATION HIGH	Project Number: 1451-25-46
Project Name: 12 Classroom Addition	Total Square Feet:
	Student Stations: -
	Student Capacity: -

PLANNING PHASE:

Approval Sr. PM Design
<i>Jeffrey Allen</i> 8/25/06

Design:

1. Basic Fees	\$0
2. Construction Management / TPM Fee	\$0
3. Supplementary Services	\$0

Miscellaneous

4. Miscellaneous Consultant, etc.	\$20,000
5. Project Contingency	\$0

PLANNING PHASE TOTAL: \$20,000

CONSTRUCTION PHASE:

Approval Sr. PM Const.
<i>Jeffrey Allen</i> 8/25/06

6. Construction Contract and Amendments	\$2,931,051
7. Construction Change Orders	\$0
8. Miscellaneous Construction	\$0
9. Site Improvements	\$0
10. Off-Site Improvements	\$0
11. Communications Infrastructure	\$0
12. Utility and Connection Charges	\$0
13. Physical Plant Operations Work Orders	\$50,000
14. Portables	\$0

CONSTRUCTION PHASE TOTAL: \$2,981,051

FURNISHINGS:

Approval Capital Planning
<i>Jeffrey Allen</i> 8/25/06

15. Furniture & Equipment	\$84,000
16. Instructional Software	\$0
17. Technology End User Devices/System Softwar	\$120,000
18. Textbooks (New Schools Only)	\$0
19. Library Books	\$0
20. Audio Visual Materials	\$0
21. Network Equipment	\$0

FUNRNISHINGS TOTAL: \$204,000

TOTAL ESTIMATED COSTS: \$3,205,051

General Comments

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Scott C. L...
Project Manager

8/25/06
Date

Director

Date

The School Board of Broward County
Division of Facilities and Construction Management

8/25/2006

(754) 321-1500

Project Funds Allocation

Facility Name: 3151 TEQUESTA TRACE MIDDLE	Project Number: 3151-25-46
Project Name: 10 Classroom Addition	Total Square Feet:
	Student Stations: -
	Student Capacity: -

PLANNING PHASE:

Design:

1. Basic Fees	\$0
2. Construction Management / TPM Fee	\$0
3. Supplementary Services	\$0

Miscellaneous

4. Miscellaneous Consultant, etc.	\$20,000
5. Project Contingency	\$0

Approval Sr. PM Design
<i>Hellen</i> 8/28/06

PLANNING PHASE TOTAL: \$20,000

CONSTRUCTION PHASE:

6. Construction Contract and Amendments	\$2,573,602
7. Construction Change Orders	\$0
8. Miscellaneous Construction	\$0
9. Site Improvements	\$0
10. Off-Site Improvements	\$0
11. Communications Infrastructure	\$0
12. Utility and Connection Charges	\$0
13. Physical Plant Operations Work Orders	\$50,000
14. Portables	\$0

Approval Sr. PM Const.
<i>Hellen</i> 8/28/06

CONSTRUCTION PHASE TOTAL: \$2,623,602

FURNISHINGS:

15. Furniture & Equipment	\$70,000
16. Instructional Software	\$0
17. Technology End User Devices/System Softwar	\$100,000
18. Textbooks (New Schools Only)	\$0
19. Library Books	\$0
20. Audio Visual Materials	\$0
21. Network Equipment	\$0

Approval Capital Planning
<i>Hellen</i> 8/28/06

FURNISHINGS TOTAL: \$170,000

TOTAL ESTIMATED COSTS: \$2,813,602

General Comments

0

Scott C. Hill 8/25/06
 Project Manager Date

Director Date

The School Board of Broward County
Division of Facilities and Construction Management

8/25/2006

(754) 321-1500

Project Funds Allocation

Facility Name: Western High School	Project Number: 2831-23-01
Project Name: 24 Classroom, Locker room, Fire alarm	Total Square Feet:
	Student Stations: -
	Student Capacity: -

PLANNING PHASE:

Design:

1. Basic Fees	\$438,801
2. Construction Management / TPM Fee	\$0
3. Supplementary Services	\$126,860

Miscellaneous

4. Miscellaneous Consultant, etc.	\$150,000
5. Project Contingency	\$0

Approval Sr. PM Design
<i>Debbie G...</i> 8/28/06

PLANNING PHASE TOTAL:

\$715,661

CONSTRUCTION PHASE:

6. Construction Contract and Amendments	\$15,052,543
7. Construction Change Orders	\$447,939
8. Miscellaneous Construction	\$0
9. Site Improvements	\$0
10. Off-Site Improvements	\$0
11. Communications Infrastructure	\$100,000
12. Utility and Connection Charges	\$25,000
13. Physical Plant Operations Work Orders	\$100,000
14. Portables	\$0

Approval Sr. PM Const.
<i>Debbie G...</i> 8/28/06

CONSTRUCTION PHASE TOTAL:

\$15,725,482

FURNISHINGS:

15. Furniture & Equipment	\$780,000
16. Instructional Software	\$0
17. Technology End User Devices/System Softwar	\$239,450
18. Textbooks (New Schools Only)	\$0
19. Library Books	\$0
20. Audio Visual Materials	\$0
21. Network Equipment	\$0

Approval Capital Planning
<i>Tom Getz</i> 8-31-06

FURNISHINGS TOTAL:

\$1,019,450

TOTAL ESTIMATED COSTS:

\$17,460,593

General Comments

Project Scope to consist of 24 classroom addition, a locker room addition, a press box and a fire alarm upgrade

[Signature]
Project Manager

8/25/2006
Date

Director

Date