

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

8/2/2006

EXHIBIT 2
 (754) 321-1500

Project Funds Allocation

Facility Name: High School LLL	Project Number: 3971-25-03
Project Name: New Prototypical High School	Total Square Feet: 325,000
	Student Stations: 3,000
	Student Capacity: 3,000

PLANNING PHASE:

PROPOSED

Approval
 Sr. PM Design

Design:

1. Basic Fees	\$2,610,095
2. Construction Management / TPM Fee	\$205,300
3. Supplementary Services	\$50,000
Miscellaneous	
4. Miscellaneous Consultant, etc.	\$150,000
5. Project Contingency	\$100,000

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PLANNING PHASE TOTAL: \$3,115,395

CONSTRUCTION PHASE:

Approval
 Sr. PM Const.

6. Construction Contract and Amendments	\$67,000,000
7. Construction Change Orders	\$1,400,000
8. Miscellaneous Construction	\$0
9. Site Improvements	\$0
10. Off-Site Improvements	\$1,000,000
11. Communications Infrastructure	\$665,000
12. Utility and Connection Charges	\$100,000
13. Physical Plant Operations Work Orders	\$75,000
14. Portables	\$0

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CONSTRUCTION PHASE TOTAL: \$70,240,000

FURNISHINGS:

Approval
 Capital Planning

15. Furniture & Equipment	\$5,801,822
16. Instructional Software	\$179,000
17. Technology End User Devices/System Softwar	\$1,845,000
18. Textbooks (New Schools Only)	\$1,382,535
19. Library Books	\$465,000
20. Audio Visual Materials	\$130,000
21. Network Equipment	\$180,000

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FURNISHINGS TOTAL: \$10,183,157

TOTAL ESTIMATED COSTS: \$83,538,552

General Comments

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Greg Boardman
 Project Manager

8-23-06
 Date

Director

Date