

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

EXHIBIT 1

9/5/2006

(754) 321-1501

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:

Design:

1. Basic Fees	\$2,610,095
2. Construction Management / TPM Fee	\$0
3. Supplementary Services	\$50,000

Miscellaneous

4. Miscellaneous Consultant, etc.	\$150,000
5. Project Contingency	\$100,000

Approval
Sr. PM Design

[Signature]
9/11/06

PLANNING PHASE TOTAL:

\$2,910,095

CONSTRUCTION PHASE:

6. Construction Contract and Amendments	\$70,369,057
7. Construction Change Orders	\$0
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

Approval
Sr. PM Const.

[Signature]
9-11-06

CONSTRUCTION PHASE TOTAL:

\$72,209,057

FURNISHINGS:

15. Furniture & Equipment	\$5,901,622
16. Instructional Software	\$179,000
17. Technology End User Devices/System Software	\$1,945,000
18. Textbooks (New Schools Only)	\$1,382,538
19. Library Books	\$465,000
20. Audio Visual Materials	\$130,000
21. Network Equipment	\$180,000

Approval
Capital Planning

[Signature]
9/11/06

FURNISHINGS TOTAL:

\$10,183,157

TOTAL ESTIMATED COSTS:

\$85,302,308

General Comments

Line item 2 was absorbed into line item 6 Item 7 was also rolled into line item 6 as a 3 million dollar Contingency.

[Signature]
Project Manager

9-11-06
Date

Director

Date