

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

4/23/2008

(754) 321-1500

**Project Funds Allocation**

<b>Facility Name:</b> Elementary School A	<b>Project Number:</b> 3962-25-05
<b>Project Name:</b> New Elementary School	<b>Total Square Feet:</b>
<b>P Number:</b> P001005	<b>Student Stations:</b>
	<b>Student Capacity:</b>

**PLANNING PHASE:**

<b>Design:</b>	
1. Basic Fees	\$970,294
2. Construction Management / TPM Fee	\$0
3. Supplementary Services	\$100,000
<b>Miscellaneous</b>	
4. Miscellaneous Consultant, etc.	\$100,000
5. Project Contingency	\$0

Approval  
 Dir. Of  
 Planning/Design  
*[Signature]*  
 7/24/08

**PLANNING PHASE TOTAL:** \$1,170,294

**CONSTRUCTION PHASE:**

6. Construction Contract and Amendments	\$25,029,540
7. Construction Change Orders	\$100,000
8. Miscellaneous Construction	\$25,000
9. Site Improvements	\$0
10. Off-Site Improvements	\$100,000
11. Communications Infrastructure	\$0
12. Utility and Connection Charges	\$75,000
13. Physical Plant Operations Work Orders	\$50,000
14. Portables	\$0

Approval  
 Sr. PM Const.  
*[Signature]*  
 7/22/08

**CONSTRUCTION PHASE TOTAL:** \$25,379,540

**FURNISHINGS:**

15. Furniture & Equipment	\$1,043,112
16. Instructional Software	\$75,000
17. Technology End User Devices/System Softwar	\$200,000
18. Textbooks (New Schools Only)	\$165,000
19. Library Books	\$135,000
20. Audio Visual Materials	\$50,000
21. Network Equipment	\$300,000

Approval  
 Capital Planning  
*[Signature]*  
 7/24/08

**FURNISHINGS TOTAL:** \$1,968,112

**TOTAL ESTIMATED COSTS:** \$28,517,946

**General Comments**

This PFA represents a funding shortfall of \$4,524,798.00

*[Signature]*  
 Project Manager \_\_\_\_\_ Date \_\_\_\_\_  
 Director \_\_\_\_\_ Date \_\_\_\_\_