

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

7/23/2008

(754) 321-1500

Project Funds Allocation

Facility Name: Elementary School C	Project Number: 2041-25-01
Project Name: New Elementary School	Total Square Feet:
	Student Stations:
	Student Capacity: 830

PLANNING PHASE:

Approval
 Dir. Of
 Planning/Design
[Signature]
 7/23/08

Design:	
1. Basic Fees	\$501,897
2. Construction Management / TPM Fee	\$0
3. Supplementary Services	\$133,105
Miscellaneous	
4. Miscellaneous Consultant, etc.	\$106,575
5. Project Contingency	\$87,200

PLANNING PHASE TOTAL: \$828,777

PROPOSED

CONSTRUCTION PHASE:

Approval
 Sr. PM Const.
[Signature]
 7/23/08

6. Construction Contract and Amendments	\$16,176,500
7. Construction Change Orders	\$2,248,850
8. Miscellaneous Construction	\$0
9. Site Improvements	\$779,873
10. Off-Site Improvements	\$0
11. Communications Infrastructure	\$383,000
12. Utility and Connection Charges	\$100,000
13. Physical Plant Operations Work Orders	\$200,000
14. Portables	\$0

CONSTRUCTION PHASE TOTAL: \$19,886,223

FURNISHINGS:

Approval
 Capital Planning
[Signature]
 7/23/08

15. Furniture & Equipment	\$1,755,000
16. Instructional Software	\$100,000
17. Technology End User Devices/System Software	\$960,000
18. Textbooks (New Schools Only)	\$180,000
19. Library Books	\$135,000
20. Audio Visual Materials	\$60,000
21. Network Equipment	\$95,000

FURNISHINGS TOTAL: \$3,285,000

TOTAL ESTIMATED COSTS: \$24,000,000

General Comments

(Line 3) will require an increase of \$13,105 from \$120,000 to \$133,105. (Line 5) will decrease by \$13,105 from \$100,305 to \$87,200. Total funds requested will remain at \$24,000,000 and are included in the Adopted District Educational Facilities Plan (ADEFP) Fiscal Years 2007-2008 to 2011-12, page 28.

[Signature]
 Project Manager

7-23-08
 Date

Direct _____ ate _____