



**Citizens' Bond  
Oversight Committee  
May 19, 2021**



# Major Projects

# Avalon - Site Improvements

## Project Summary

- Environmental testing & planning in preparation for modernization

## Project Status

- Coordination with agency representative & stakeholders (City of Avalon, Santa Catalina Island Company)

## Activities

- In Progress

## Project Team

- Environmental Consultant: Leighton Consulting
- Environmental Planning: Chambers Group



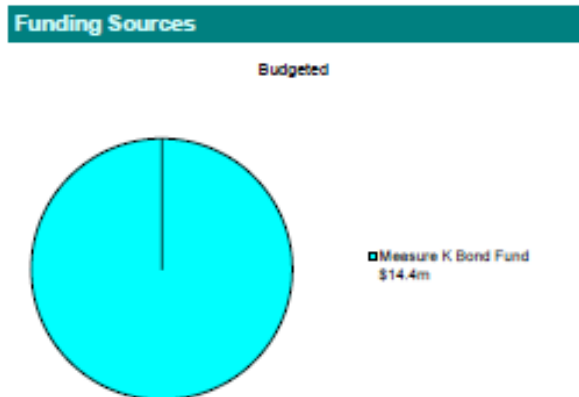
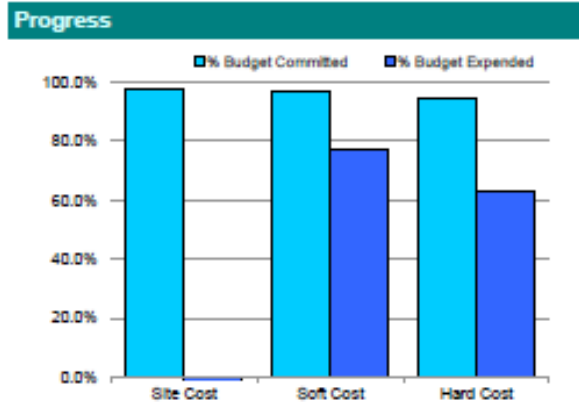
## Avalon - Improvements (Soil) (Avalon Imp)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	194,335	190,345	(31,422)
Soft Cost	12,276,930	11,903,824	9,486,734
Hard Cost	1,470,880	1,367,909	922,508
Contingency	500,000	-	-
<b>Total</b>	<b>14,442,145</b>	<b>13,482,077</b>	<b>10,377,820</b>
Budgeted Hard Cost		10.2%	

Budget Status	
Initial Amount	1,500,000
Approved Changes	12,942,145
Pending Changes	-
<b>Total</b>	<b>14,442,145</b>
Budgeted Contingency 3.5%	

Committed Status	
Initial Contracted AMT	3,899,709
Contract Changes	9,582,369 71.1%
<b>Total</b>	<b>13,482,077</b>
Budget Committed 93.4%	

Expenditure Status	
Paid	10,374,478
In Process for PMT	3,343
<b>Total</b>	<b>10,377,820</b>
Budget Expended 71.9%	



# Avalon K-12 – HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- New Ceiling
- New LED Lighting
- Fire Alarm Upgrades
- New Windows
- New Interior Painting/Finishes
- New Intrusion Detection
- New Fencing

## Project Status

DSA Approved

## Activities

- Construction Anticipated: 2022

## Project Team

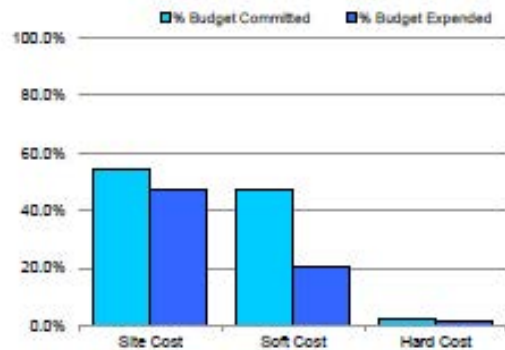
- Architect: NAC Architecture
- Contractor: 2H Construction
- CM Firm: TBD

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	237,222	128,063	111,417
Soft Cost	3,558,368	1,685,875	741,117
Hard Cost	12,395,822	245,060	211,541
Contingency	2,885,160	-	-
<b>Total</b>	<b>19,076,572</b>	<b>2,058,018</b>	<b>1,064,075</b>

Budgeted Hard Cost: 65.0%

### Progress



### Budget Status

Initial Amount	19,076,569
Approved Changes	3
Pending Changes	-
<b>Total</b>	<b>19,076,572</b>

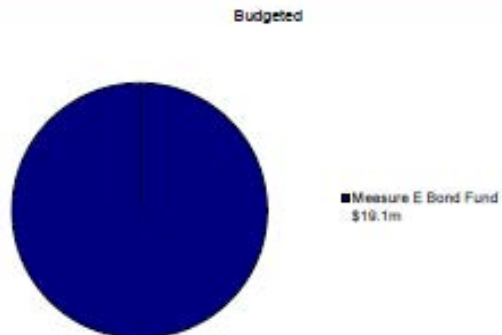
Budgeted Contingency 15.1%

### Committed Status

Initial Contracted AMT	21,155,052
Contract Changes	(19,096,034) -927.4%
<b>Total</b>	<b>2,058,018</b>

Budget Committed 10.8%

### Funding Sources



### Expenditure Status

Paid	1,027,407
In Process for PMT	19,893
District Held Retentions	16,775
<b>Total</b>	<b>1,064,075</b>

Budget Expended 5.6%

### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpl	NTP Date	CCD Date
AJ Fistes C067564	231,540	231,540	0.0%	-	208,156	89.9%	06/22/2020	08/06/2020
Tony's Painting C067718	146,850	127,350	-13.3%	-	127,350	100.0%	10/26/2020	12/11/2020
<b>Total</b>	<b>378,390</b>	<b>358,890</b>	<b>-5.2%</b>	<b>-</b>	<b>335,506</b>	<b>93.5%</b>		

# Bancroft MS HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- Ceiling Repairs
- Interior Lights
- Fire alarm upgrades

## Project Status

- Under DSA Review

## Activities

- Construction: Anticipated Summer 2022

## Project Team

- Architects: IBI Group
- Contractor: 2H Construction
- CM Firm: TBD

### Bancroft MS - HVAC (Bancroft HVAC)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	371,494	122,304	59,368
Soft Cost	4,422,654	1,974,402	1,123,463
Hard Cost	25,187,747	101,488	18,281
Contingency	4,127,582	-	-
<b>Total</b>	<b>34,109,477</b>	<b>2,198,195</b>	<b>1,201,112</b>

Budgeted Hard Cost 73.8%

#### Budget Status

Initial Amount	34,109,475
Approved Changes	2
Pending Changes	-
<b>Total</b>	<b>34,109,477</b>

Budgeted Contingency 12.1%

#### Committed Status

Initial Contracted AMT	36,426,220
Contract Changes	(34,228,026) -1557.1%
<b>Total</b>	<b>2,198,195</b>

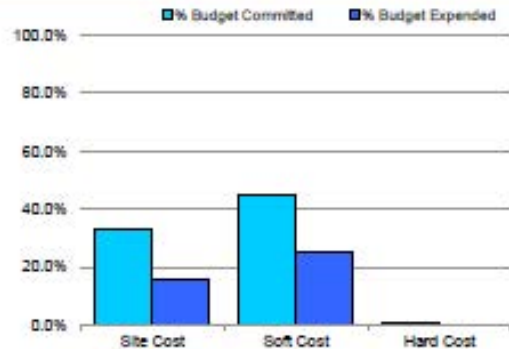
Budget Committed 6.4%

#### Expenditure Status

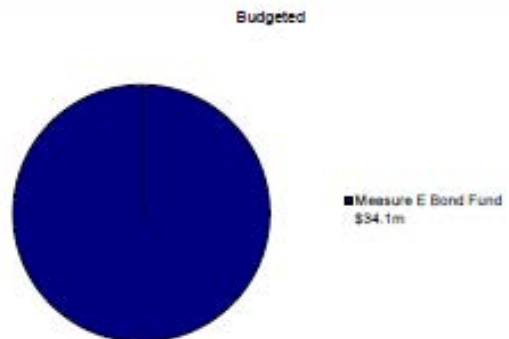
Paid	1,196,958
In Process for PMT	3,240
District Held Retentions	914
<b>Total</b>	<b>1,201,112</b>

Budget Expended 3.5%

#### Progress



#### Funding Sources



#### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NTP Date	CCD Date
2H Constr. C672585	34,316,536	104,724	-99.7%	-	18,281	17.5%	12/26/2018	08/28/2021
<b>Total</b>	<b>34,316,536</b>	<b>104,724</b>	<b>-99.7%</b>	<b>-</b>	<b>18,281</b>	<b>17.5%</b>		

# Birney ES HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Projectors & Marker Boards
- Ceiling Repairs
- Interior Lights

## Project Status

- In-Design

## Activities

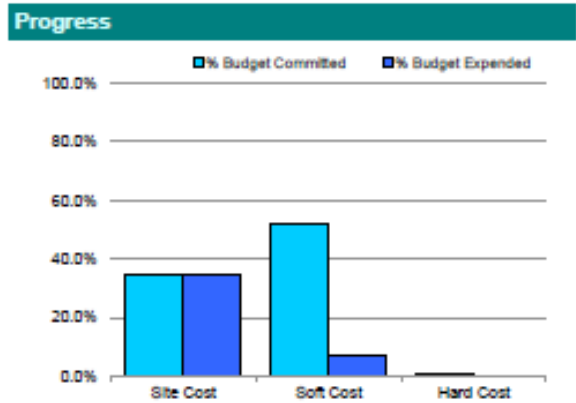
- Construction Anticipated Summer 2022

## Project Team

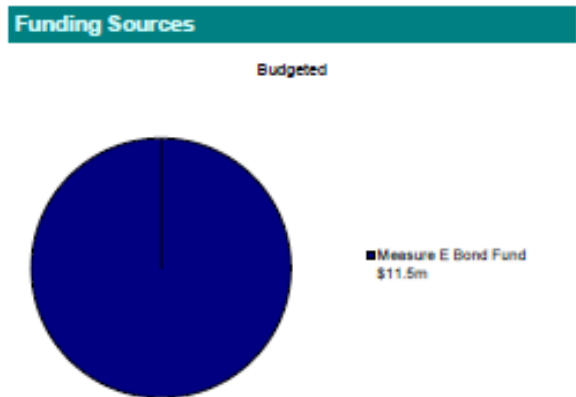
- Architect: tBP Architecture, Inc.
- Contractor: Tilden-Coil Constructors
- CM Firm: TBD

## Birney ES - HVAC (Birney HVAC)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	99,014	34,014	34,014
Soft Cost	2,172,026	1,127,984	145,176
Hard Cost	8,764,896	93,358	-
Contingency	482,602	-	-
<b>Total</b>	<b>11,518,538</b>	<b>1,255,355</b>	<b>179,189</b>
<b>Budgeted Hard Cost: 78.1%</b>			



Budget Status	
Initial Amount	11,518,534
Approved Changes	4
Pending Changes	-
<b>Total</b>	<b>11,518,538</b>
<b>Budgeted Contingency 4.2%</b>	



Committed Status	
Initial Contracted AMT	1,794,612
Contract Changes	(539,256) -43.0%
<b>Total</b>	<b>1,255,355</b>
<b>Budget Committed 10.9%</b>	

Expenditure Status	
Paid	179,189
<b>Total</b>	<b>179,189</b>
<b>Budget Expended 1.6%</b>	

Construction Contract Status								
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cspit	NTP Date	CCD Date
Tilden-Coil C672590	93,358	93,358	0.0%	-	-	0.0%	12/11/2018	06/14/2021
<b>Total</b>	<b>93,358</b>	<b>93,358</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>		



# Bryant ES HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

## Project Status

- DSA Approved

## Activities

- Construction Anticipated Summer 2021

## Project Team

- Architect: PBK Architects
- Contractor: Tilden-Coil Constructors
- CM Firm: Cumming

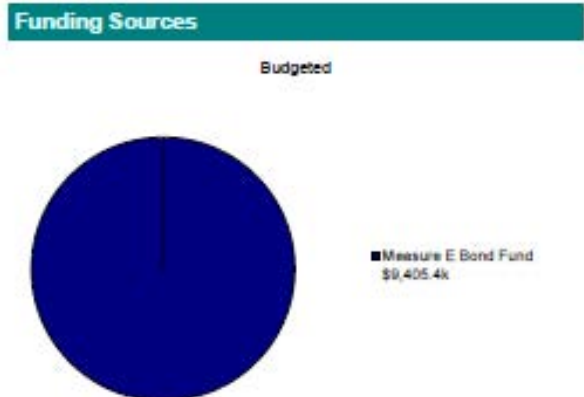
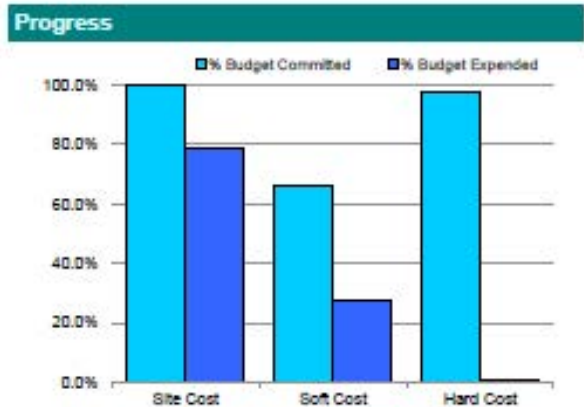
## Bryant ES - HVAC (Bryant HVAC)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	68,022	68,022	53,775
Soft Cost	1,898,592	1,249,844	529,966
Hard Cost	7,224,783	7,053,367	49,488
Contingency	214,037	-	-
<b>Total</b>	<b>9,405,434</b>	<b>8,971,233</b>	<b>633,229</b>
Budgeted Hard Cost 78.8%			

Budget Status	
Initial Amount	9,405,431
Approved Changes	3
Pending Changes	-
<b>Total</b>	<b>9,405,434</b>
Budgeted Contingency 2.3%	

Committed Status	
Initial Contracted AMT	8,917,038
Contract Changes	(545,805) -0.5%
<b>Total</b>	<b>8,971,233</b>
Budget Committed 89.0%	

Expenditure Status	
Paid	621,215
In Process for PMT	9,638
District Held Retentions	2,375
<b>Total</b>	<b>633,229</b>
Budget Expended 6.7%	



Construction Contract Status								
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Comp	NTP Date	CCD Date
Tilden-Coil C673529	7,546,007	7,757,478	2.8%	-	47,500	0.6%	11/20/2019	12/18/2021
<b>Total</b>	<b>7,546,007</b>	<b>7,757,478</b>	<b>2.8%</b>	<b>-</b>	<b>47,500</b>	<b>0.6%</b>		



# Bryant ES Portable Replacement

## Project Summary

- Demolish Bungalow Building
- Install Three Classroom Portables

## Project Status

- Under DSA Review

## Activities

- Construction Anticipated Summer 2021

## Project Team

- Architect: PBK Architects
- Contractor: Tilden-Coil Constructors
- CM Firm: Cummings

### Bryant ES - Portable Replacement (Bryant Port)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	20,000	-	-
Soft Cost	202,268	66,634	42,160
Hard Cost	906,182	871,682	-
Contingency	80,190	-	-
<b>Total</b>	<b>1,208,640</b>	<b>938,315</b>	<b>42,160</b>
Budgeted Hard Cost 75.0%			

#### Budget Status

Initial Amount	1,039,349
Approved Changes	169,291
Pending Changes	-
<b>Total</b>	<b>1,208,640</b>
Budgeted Contingency 6.6%	

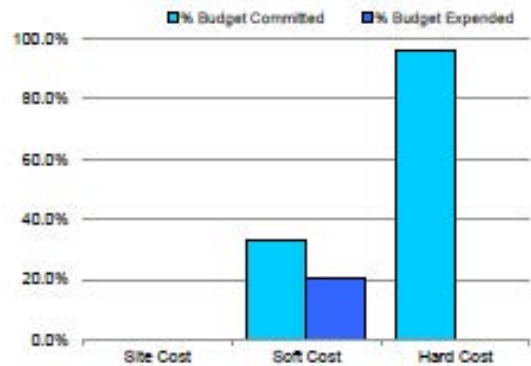
#### Committed Status

Initial Contracted AMT	967,320
Contract Changes	(29,005) -3.1%
<b>Total</b>	<b>938,315</b>
Budget Committed 77.6%	

#### Expenditure Status

Paid	42,160
<b>Total</b>	<b>42,160</b>
Budget Expended 3.5%	

#### Progress



#### Funding Sources

Budgeted



■ Measure E Bond Fund  
\$1,208.6k

## Cubberley K-8 – HVAC

### Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors, Marker Boards, & Tack Boards
- New Ceiling & LED Lighting
- Interior & Exterior Paint
- Flooring Upgrades
- New Windows

### Project Status

- In Construction

### Activities

- Anticipated Completion August 2021

### Project Team

- Architect: DLR Group
- Contractor: Erickson-Hall
- CM Firm: Linik Corp

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	26,515	26,514	26,514
Soft Cost	2,930,795	2,618,250	1,927,143
Hard Cost	16,803,449	15,136,444	13,548,754
Contingency	91,877	-	-
<b>Total</b>	<b>19,852,636</b>	<b>17,781,208</b>	<b>15,502,411</b>
<b>Budgeted Hard Cost: 84.6%</b>			

#### Budget Status

Initial Amount	15,994,439
Approved Changes	3,858,197
Pending Changes	-
<b>Total</b>	<b>19,852,636</b>
<b>Budgeted Contingency 0.5%</b>	

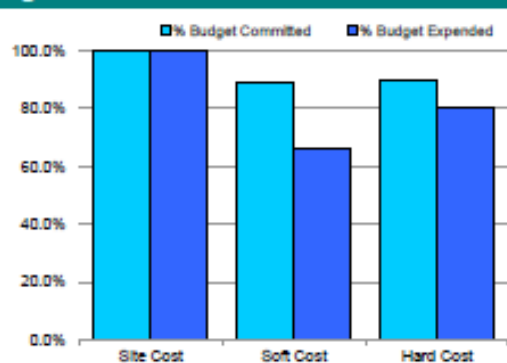
#### Committed Status

Initial Contracted AMT	14,419,132	
Contract Changes	3,362,077	18.0%
<b>Total</b>	<b>17,781,208</b>	
<b>Budget Committed 89.6%</b>		

#### Expenditure Status

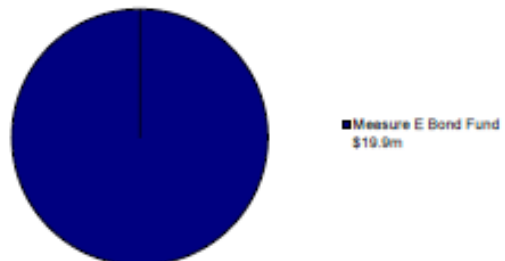
Paid	14,808,711
In Process for PMT	20,696
District Held Retentions	667,722
Construction Withholds	5,282
<b>Total</b>	<b>15,502,411</b>
<b>Budget Expended 78.1%</b>	

#### Progress



#### Funding Sources

Budgeted



#### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NTP Date	CCD Date
AAA Network C067816	12,031	12,031	0.0%	-	12,031	100.0%	03/01/2021	04/30/2021
Erickson-Hall C672537	12,971,783	14,274,409	10.0%	-	13,344,571	93.5%	09/06/2018	07/30/2021
Jam Corp C067813	9,875	9,875	0.0%	-	9,875	100.0%	03/01/2021	04/30/2021
<b>Total</b>	<b>12,993,689</b>	<b>14,296,315</b>	<b>10.0%</b>	<b>-</b>	<b>13,366,477</b>	<b>93.5%</b>		

# Emerson ES HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- New Ceiling
- New LED Lighting
- New Windows
- New Interior Painting/Finishes

## Project Status

- In Planning

## Activities

- Construction: Anticipated 2023

## Project Team

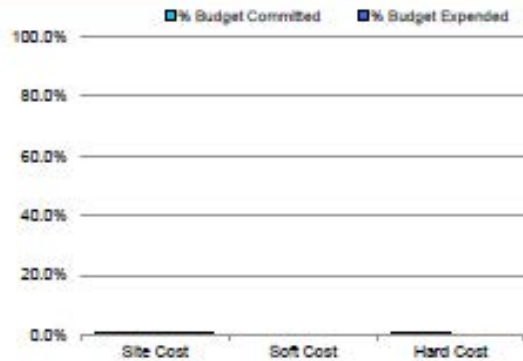
- Architect: HMC
- Contractor: 2H Construction
- CM Firm: TBD

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	117,305	1,100	1,100
Soft Cost	3,238,797	4,205	4,205
Hard Cost	17,488,754	80,776	-
Contingency	1,063,275	-	-
<b>Total</b>	<b>21,928,131</b>	<b>86,081</b>	<b>5,305</b>

Budgeted Hard Cost: 79.8%

### Progress



### Budget Status

Initial Amount	21,928,126
Approved Changes	5
Pending Changes	-
<b>Total</b>	<b>21,928,131</b>

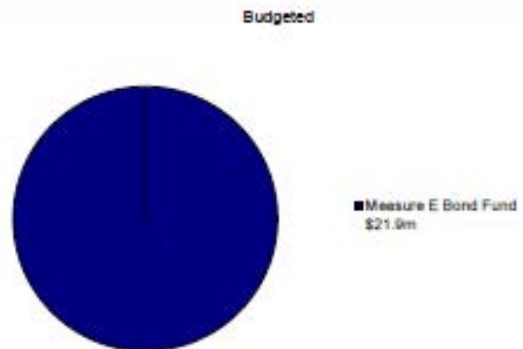
Budgeted Contingency: 4.9%

### Committed Status

Initial Contracted AMT	16,068,824
Contract Changes	(16,002,743) -18500.3%
<b>Total</b>	<b>86,081</b>

Budget Committed: 0.4%

### Funding Sources



### Expenditure Status

Paid	4,580
In Process for PMT	725
<b>Total</b>	<b>5,305</b>

Budget Expended: 0.0%

### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Compl	NTP Date	CCD Date
2H Constr. C673549	16,065,684	80,776	-99.5%	-	-	0.0%	D3/19/2020	08/31/2024
<b>Total</b>	<b>16,065,684</b>	<b>80,776</b>	<b>-99.5%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>		

# Fremont ES HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights
- Addition of 1 portable



## Project Status

- In Construction

## Activities

- Anticipated Completion: Summer 2021

## Project Team

- Architect: PBK Architects
- Contractor: Tilden-Coil Constructors
- CM Firm: Cumming

## Fremont ES - HVAC (Fremont HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	148,448	136,465	134,893
Soft Cost	2,594,227	2,500,596	1,805,230
Hard Cost	11,172,365	11,143,695	8,698,166
Contingency	22,158	-	-
<b>Total</b>	<b>13,937,198</b>	<b>13,780,755</b>	<b>10,638,289</b>
<b>Budgeted Hard Cost: 80.2%</b>			

### Budget Status

Initial Amount	8,967,501
Approved Changes	4,949,697
Pending Changes	-
<b>Total</b>	<b>13,917,198</b>
<b>Budgeted Contingency 0.2%</b>	

### Committed Status

Initial Contracted AMT	13,361,813
Contract Changes	418,942 3.0%
<b>Total</b>	<b>13,780,755</b>
<b>Budget Committed 98.9%</b>	

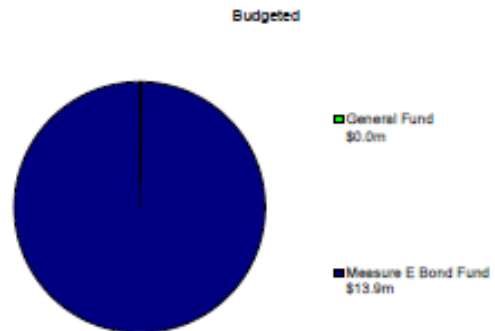
### Expenditure Status

Paid	9,640,270
In Process for PMT	577,254
District Held Retentions	420,765
<b>Total</b>	<b>10,638,289</b>
<b>Budget Expended 78.3%</b>	

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Jam Corp C673600	8,785	8,785	0.0%	-	8,785	100.0%	05/01/2020	06/30/2020
Pathway Comm C067526	14,221	14,221	0.0%	-	14,221	100.0%	07/31/2020	09/30/2020
Tilden-Coil C672596	10,460,798	10,460,798	0.0%	-	8,415,309	80.4%	12/06/2018	06/15/2021
<b>Total</b>	<b>10,483,804</b>	<b>10,483,804</b>	<b>0.0%</b>	<b>-</b>	<b>8,438,314</b>	<b>80.5%</b>		

# Gompers ES HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

## Project Status

- In Planning

## Activities

- Construction Anticipated Summer 2023

## Project Team

- Architect: IBI Group
- Contractor: 2H Construction
- CM Firm: TBD

## Gompers ES - HVAC (Gompers HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	198,627	-	-
Soft Cost	3,026,849	6,810	6,810
Hard Cost	18,366,843	80,776	-
Contingency	2,371,951	-	-
<b>Total</b>	<b>23,964,270</b>	<b>87,586</b>	<b>6,810</b>
<b>Budgeted Hard Cost 78.6%</b>			

### Budget Status

Initial Amount	23,964,265
Approved Changes	5
Pending Changes	-
<b>Total</b>	<b>23,964,270</b>
<b>Budgeted Contingency 9.9%</b>	

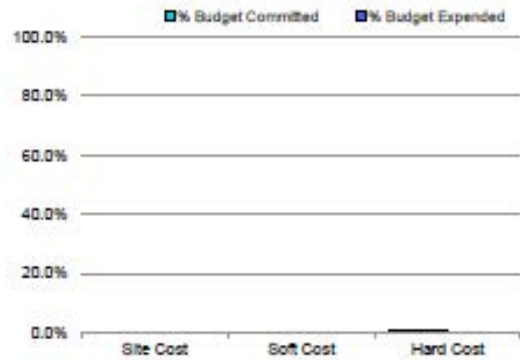
### Committed Status

Initial Contracted AMT	17,621,315
Contract Changes	(17,533,729) -20018.9%
<b>Total</b>	<b>87,586</b>
<b>Budget Committed 0.4%</b>	

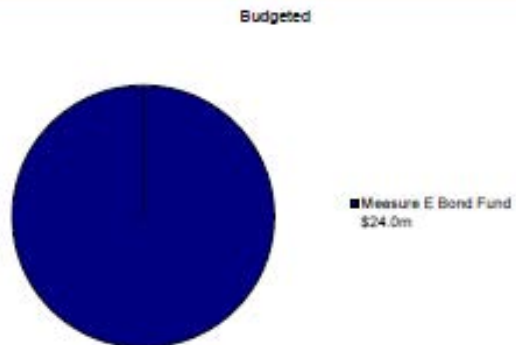
### Expenditure Status

Paid	4,490
In Process for PMT	2,320
<b>Total</b>	<b>6,810</b>
<b>Budget Expended 0.0%</b>	

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Comp	NTP Date	CCD Date
2H Constr. C673601	17,620,005	80,776	-99.5%	-	-	0.0%	03/02/2020	08/01/2024
<b>Total</b>	<b>17,620,005</b>	<b>80,776</b>	<b>-99.5%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>		



## Holmes ES HVAC

### Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors & Marker Boards
- Ceiling Repairs
- Interior Lights

### Project Status

- Under DSA Review

### Activities

- Construction: Anticipated Summer 2022

### Project Team

- Architects: Morrissey Associates, Inc.
- Contractor: Tilden-Coil Constructors
- CM Firm: TBD

### Holmes ES - HVAC (Holmes HVAC)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	124,990	24,990	24,990
Soft Cost	2,246,713	1,300,564	706,058
Hard Cost	11,079,996	115,155	30,608
Contingency	571,755	-	-
<b>Total</b>	<b>14,023,454</b>	<b>1,440,709</b>	<b>761,655</b>

Budgeted Hard Cost 79.0%

#### Budget Status

Initial Amount	14,023,450
Approved Changes	4
Pending Changes	-
<b>Total</b>	<b>14,023,454</b>

Budgeted Contingency 4.1%

#### Committed Status

Initial Contracted AMT	14,870,639
Contract Changes	(13,429,930) -93.2%
<b>Total</b>	<b>1,440,709</b>

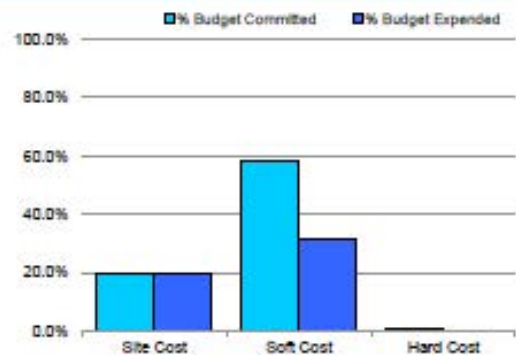
Budget Committed 10.3%

#### Expenditure Status

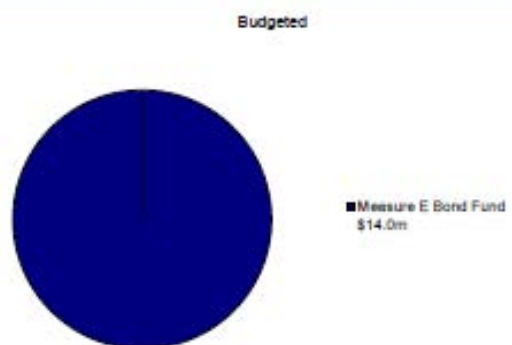
Paid	758,345
In Process for PMT	1,780
District Held Retentions	1,530
<b>Total</b>	<b>761,655</b>

Budget Expended 5.4%

#### Progress



#### Funding Sources



#### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Tilden-Coil C672589	13,866,418	113,155	-99.2%	-	30,608	27.0%	12/06/2018	12/31/2021
<b>Total</b>	<b>13,866,418</b>	<b>113,155</b>	<b>-99.2%</b>	<b>-</b>	<b>30,608</b>	<b>27.0%</b>		



# Hughes MS – HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- Ceiling Repairs
- Interior Lights
- Fire alarm upgrades

## Project Status

- DSA Approved

## Activities

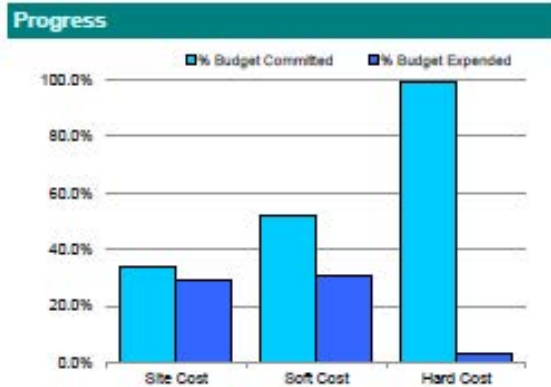
- Construction Anticipated Summer 2021

## Project Team

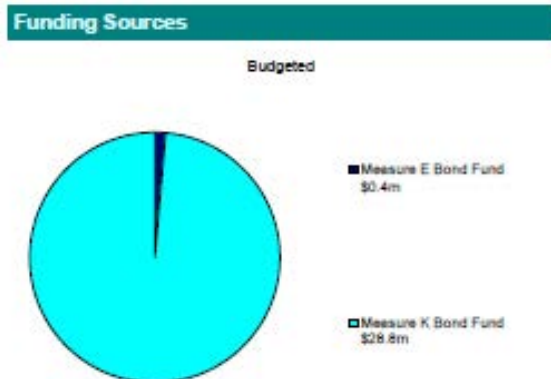
- Architect: TSK Architects
- Contractor: Balfour-Beatty Construction
- CM Firm: Facilities Staff

### Hughes MS - HVAC (Hughes HVAC)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	289,149	98,513	83,785
Soft Cost	4,538,177	2,369,274	1,395,063
Hard Cost	23,401,806	23,210,773	669,694
Contingency	965,909	-	-
<b>Total</b>	<b>29,215,040</b>	<b>25,678,559</b>	<b>2,148,541</b>
<b>Budgeted Hard Cost: 80.1%</b>			



Budget Status	
Initial Amount	27,444,005
Approved Changes	1,771,035
Pending Changes	-
<b>Total</b>	<b>29,215,040</b>
<b>Budgeted Contingency: 3.4%</b>	

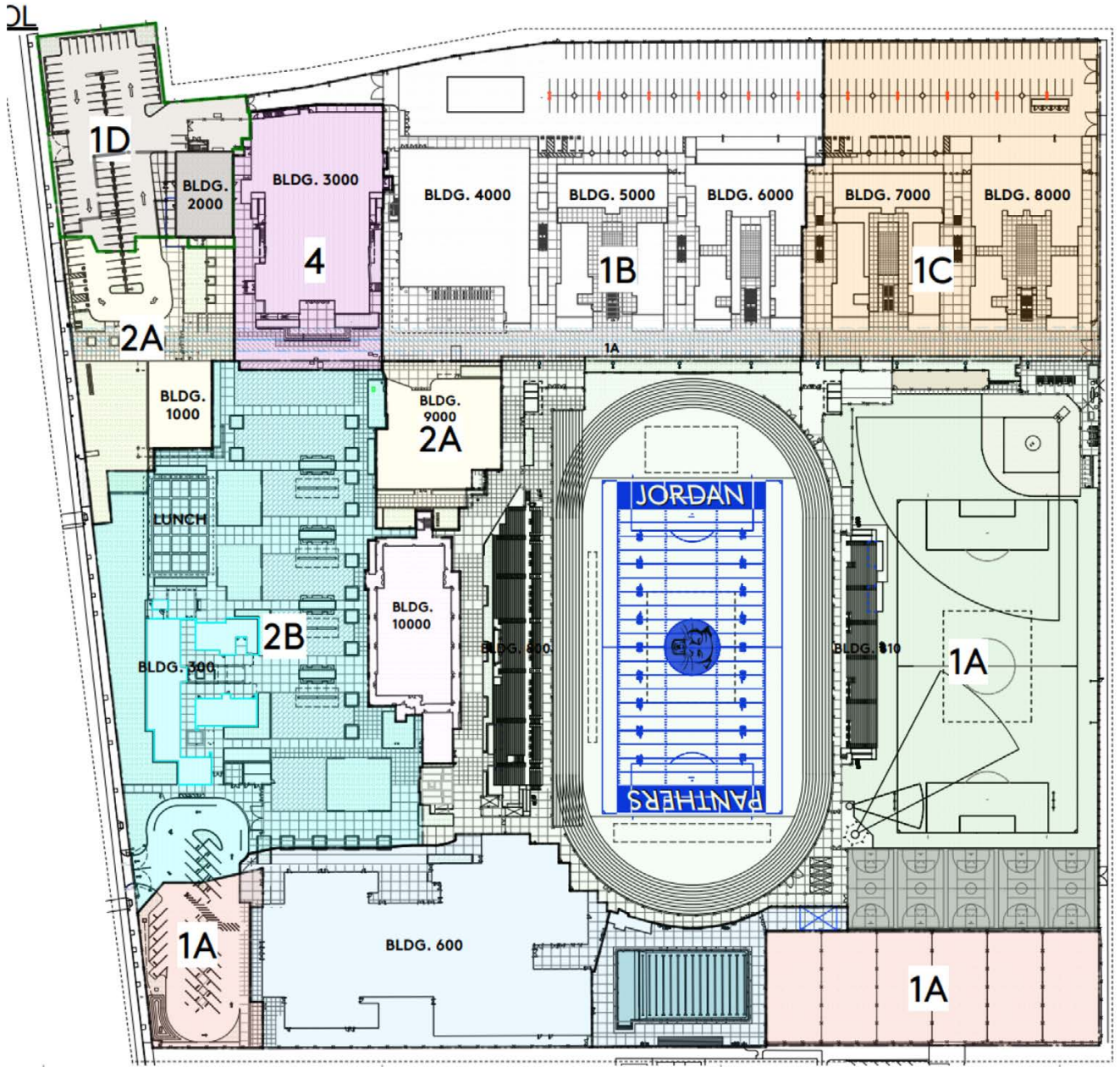


Committed Status	
Initial Contracted AMT	23,724,322
Contract Changes	1,954,237
<b>Total</b>	<b>25,678,559</b>
<b>Budget Committed: 87.9%</b>	

Expenditure Status	
Paid	2,104,426
In Process for PMT	892
District Held Retentions	43,224
<b>Total</b>	<b>2,148,541</b>
<b>Budget Expended: 7.4%</b>	

Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NTP Date	CCD Date	
1st California C673101 Portabl	199,900	-	-100.0%	-	-	0.0%	07/18/2019	12/31/2019	
Balfour C672324	20,244,562	22,897,279	13.1%	-	390,354	1.7%	06/01/2018	08/04/2022	
Nazerlan C673531	554,123	554,123	0.0%	-	474,123	85.6%	02/24/2020	12/31/2020	
Pathway Com C673100	10,427	10,427	0.0%	-	10,427	100.0%	08/01/2019	02/28/2020	
Professional Refrlns P202797	10,658	10,658	0.0%	-	10,658	100.0%	02/22/2021	08/21/2021	
<b>Total</b>	<b>21,019,690</b>	<b>23,472,466</b>	<b>11.7%</b>	<b>-</b>	<b>885,562</b>	<b>3.8%</b>			

## Jordan High School Map of Phases and Buildings



### Project Summary

- Existing facilities built in 1930/1940's with additions built in the 1950's through 1990's
- 26.89 acre site
- Existing 301,663 sf. of permanent and 31,680 sf. of portable structures
- New and renovated facilities: 395,000 sf., 132 classrooms, and six (6) Academies
- Master Plan capacity: 3,600 students

### Project Status

- Completed: Phase 1A and Phase 1B
- Phase 1C, 1D, + 4 (Auditorium) - Buildings 700, 1400, 1500- Completed, 750 – Construction : Completed
- Phase 2A – Buildings 100- Completed, Building 400 – Completed
- Phase 2B – Building 300 – DSA Approved
- Phase 3 - Building 500 – In Planning
- Phase 5,6 - Buildings 900, 600 Fields - Schematic Design completed

Phase	Buildings	Status
Phase 1A Interim Housing	Interim Housing	Completed
Phase 1B New Construction	Buildings 1100, 1200, 1300	Completed
Phase 1C, 1D, 4-Auditorium Modernization	Buildings 2000, 3000, 7000, & 8000	Completed
Phase 2A	Buildings 1000 & 9000	Completed
Phase 2B New Construction	Buildings 300	Completion anticipated 09/2023
Phase 3 Modernization	Building 500 - Science	Completion anticipated Fall 2023
Phase 5 and 6 Modernization	Field, Gymnasium, and Pool	Completion anticipated Spring 2026



## Project Summary

- Construction of 1 bldg.
- Include science & technical education labs, special ed. classrooms, career center, offices, intercom/ clock/speakers, fire alarm, security cameras & audio-visual systems
- New courtyard with seating, shade structures, & lunch shelter

## Activities

- Construction Anticipated Summer 2021

## Project Team

- Architect: PJHM Architects
- Contractors: TBD
- CM Firm: Linik Corp.



## Project Status

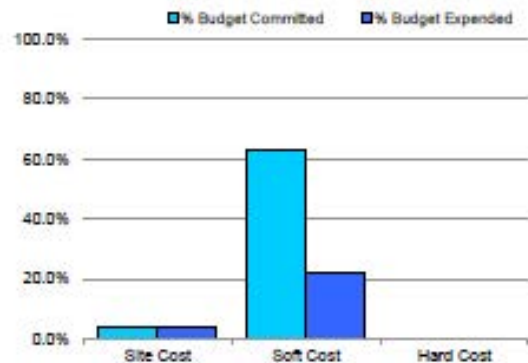
- DSA Approved

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	1,910,245	73,306	73,306
Soft Cost	5,776,335	3,657,902	1,265,102
Hard Cost	30,585,000	16,276	16,276
Contingency	2,839,270	-	-
<b>Total</b>	<b>41,110,850</b>	<b>3,747,484</b>	<b>1,354,684</b>

Budgeted Hard Cost 74.4%

### Progress



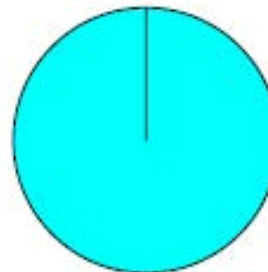
### Budget Status

Initial Amount	42,645,836
Approved Changes	(1,534,986)
Pending Changes	-
<b>Total</b>	<b>41,110,850</b>

Budgeted Contingency 6.9%

### Funding Sources

Budgeted



Measure K Bond Fund  
\$41.1m

### Committed Status

Initial Contracted AMT	5,657,776
Contract Changes	(1,910,292) -51.0%
<b>Total</b>	<b>3,747,484</b>

Budget Committed 9.1%

### Expenditure Status

Paid	1,353,949
In Process for PMT	735
<b>Total</b>	<b>1,354,684</b>

Budget Expended 3.3%

### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Compl	NTP Date	CCD Date
McCarthy C664025	1,562,568	-	-100.0%	-	-	0.0%	07/01/2014	06/15/2020
<b>Total</b>	<b>1,562,568</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>n/a</b>		

## Project Summary

Renovation of existing Science bldg. to include:

- HVAC replacement
- Accessibility upgrades
- Classroom audio-visual systems (projectors and marker boards)
- Ceiling repairs
- Interior lights

## Project Status

- In Planning

## Activities

- Construction Anticipated Summer 2022

## Project Team

- Architect: PJHM Architects
- Contractor: TBD
- CM Firm: TBD

## Jordan HS - Renovation (Science Building) (Jordan Ph 3)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	124,075	-	-
Soft Cost	1,896,950	2,329	2,329
Hard Cost	8,219,400	-	-
Contingency	1,000,000	-	-
<b>Total</b>	<b>11,240,425</b>	<b>2,329</b>	<b>2,329</b>

Budgeted Hard Cost: 73.1%

Budget Status	
Initial Amount	5,148,578
Approved Changes	6,091,847
Pending Changes	-
<b>Total</b>	<b>11,240,425</b>

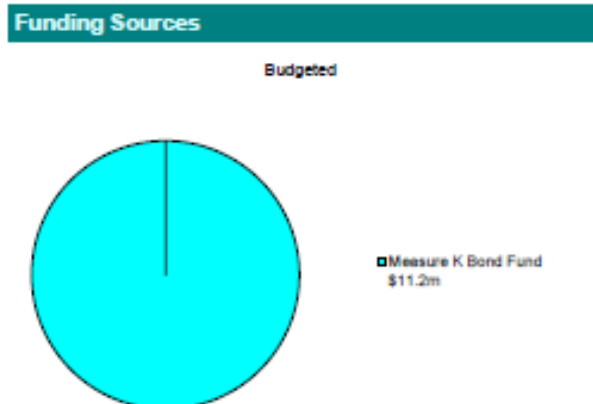
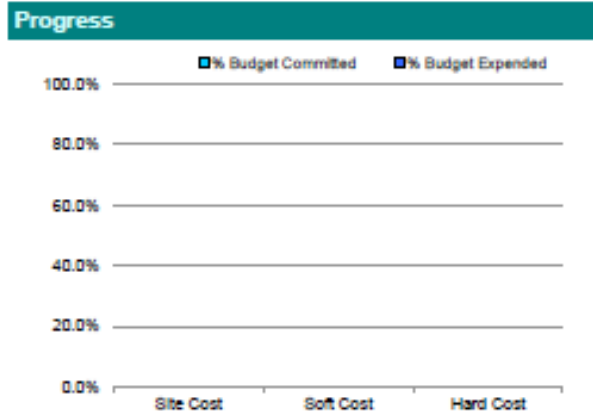
Budgeted Contingency: 8.9%

Committed Status	
Initial Contracted AMT	1,964
Contract Changes	365
<b>Total</b>	<b>2,329</b>

Budget Committed: 0.0%

Expenditure Status	
Paid	2,329
<b>Total</b>	<b>2,329</b>

Budget Expended: 0.0%



# Keller MS Locker Room

## Project Summary

- New gender-neutral locker room building with ADA Compliant restrooms and changing rooms
- New PE Classrooms
- New PE Offices
- New staff restroom, laundry, custodial and storage rooms

## Project Status

- In Design

## Activities

- Construction anticipated Summer 2022

## Project Team

- Architect: Westgroup Designs
- Contractor: TBD
- CM Firm: BCM Group

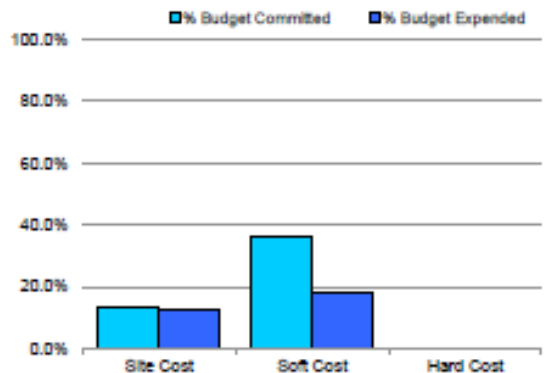
## Keller MS - Locker Room New Construction (Keller Locker Room)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	127,320	17,197	16,357
Soft Cost	1,824,680	660,674	334,020
Hard Cost	5,213,600	-	-
Contingency	241,877	-	-
<b>Total</b>	<b>7,407,477</b>	<b>677,871</b>	<b>350,377</b>

Budgeted Hard Cost: 70.4%

### Progress



### Budget Status

Initial Amount	7,407,477
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>7,407,477</b>

Budgeted Contingency: 3.3%

### Committed Status

Initial Contracted AMT	624,604	
Contract Changes	53,267	7.9%
<b>Total</b>	<b>677,871</b>	

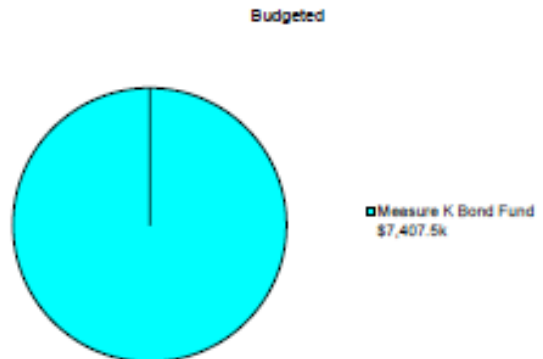
Budget Committed: 9.2%

### Expenditure Status

Paid	349,179
In Process for PMT	1,198
<b>Total</b>	<b>350,377</b>

Budget Expended: 4.7%

### Funding Sources





# Lakewood HS HVAC and Gym

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

## Gym:

- New Bleachers & Interior Lighting
- New Wood Flooring/Stripping in Main Gym
- HVAC Installation
- Ceiling & Roofing Repairs
- Accessibility & Fire Alarm Upgrades

## Activities

- Completion Anticipated Summer 2022

## Project Status

- HVAC in Closeout

## Project Team

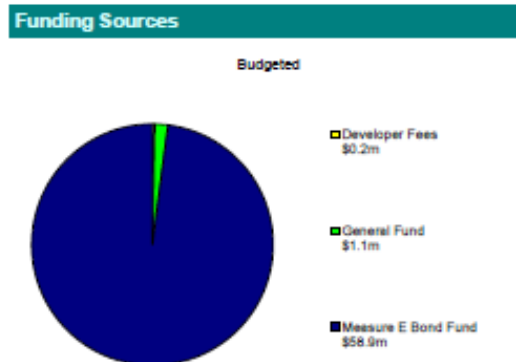
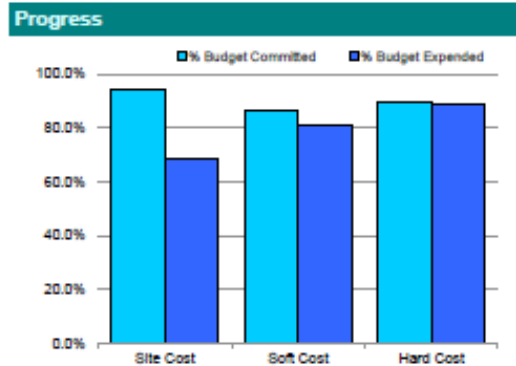
- Architect: IBI Group Inc.
- Contractor: TBD
- CM Firm: TBD

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	373,326	352,526	255,845
Soft Cost	8,448,535	7,312,547	6,821,141
Hard Cost	48,855,575	43,781,557	43,333,146
Contingency	2,471,575	-	-
<b>Total</b>	<b>60,149,011</b>	<b>51,448,630</b>	<b>50,410,133</b>
Budgeted Hard Cost 81.2%			

Budget Status	
Initial Amount	40,327,949
Approved Changes	19,821,062
Pending Changes	-
<b>Total</b>	<b>60,149,011</b>
Budgeted Contingency 4.1%	

Committed Status	
Initial Contracted AMT	46,078,954
Contract Changes	5,367,576 10.4%
<b>Total</b>	<b>51,448,630</b>
Budget Committed 85.5%	

Expenditure Status	
Paid	50,272,442
In Process for PMT	120,334
District Held Retentions	17,356
<b>Total</b>	<b>50,410,133</b>
Budget Expended 83.8%	



Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NTP Date	CCD Date	
Jam Corp C067501	9,328	9,328	0.0%	-	9,328	100.0%	07/13/2020	10/31/2020	
Jam Corp C672700	16,830	16,830	0.0%	-	16,830	100.0%	06/14/2019	06/17/2019	
Jam Corp C673198	3,750	3,750	0.0%	-	3,750	100.0%	08/12/2019	09/12/2019	
Liftech Elevator C067560	51,200	51,200	0.0%	-	51,200	100.0%	08/26/2020	02/06/2021	
McCarthy C671670	37,178,569	42,013,196	13.0%	-	42,013,196	100.0%	08/17/2017	03/15/2020	
PGS C673613	7,820	10,535	34.7%	-	10,535	100.0%	05/01/2020	12/31/2020	
Pro-Craft C067476	20,320	18,520	-8.9%	-	18,520	100.0%	07/15/2020	11/10/2020	
Reyes Electrical C067699	779,000	779,000	0.0%	-	347,128	44.6%	09/09/2020	12/07/2020	
<b>Total</b>	<b>38,088,817</b>	<b>42,802,359</b>	<b>12.7%</b>	<b>-</b>	<b>42,470,487</b>	<b>99.0%</b>			

# Lowell ES HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights



## Project Status

- Construction In Progress

## Activities

- Completion Anticipated Summer 2021

## Project Team

- Architect: PBK Architects
- Contractor: Balfour Beatty Construction
- CM Firm: Linik Corp

## Lowell ES - HVAC (Lowell HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	128,463	125,244	125,244
Soft Cost	2,409,011	2,319,526	2,212,527
Hard Cost	13,262,888	12,990,784	12,492,321
Contingency	127,022	-	-
<b>Total</b>	<b>15,927,384</b>	<b>15,435,554</b>	<b>14,830,092</b>
<b>Budgeted Hard Cost</b>		<b>83.3%</b>	

### Budget Status

Initial Amount	7,115,573
Approved Changes	8,811,811
Pending Changes	-
<b>Total</b>	<b>15,927,384</b>
<b>Budgeted Contingency</b>	<b>0.8%</b>

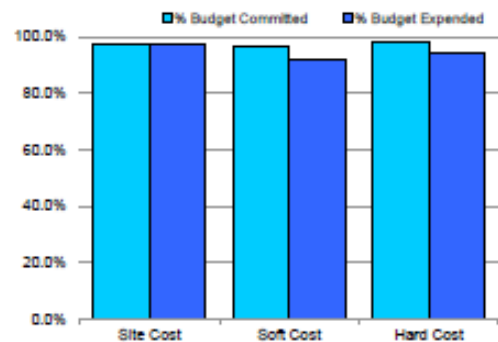
### Committed Status

Initial Contracted AMT	11,816,271
Contract Changes	3,619,283
<b>Total</b>	<b>15,435,554</b>
<b>Budget Committed</b>	<b>96.9%</b>

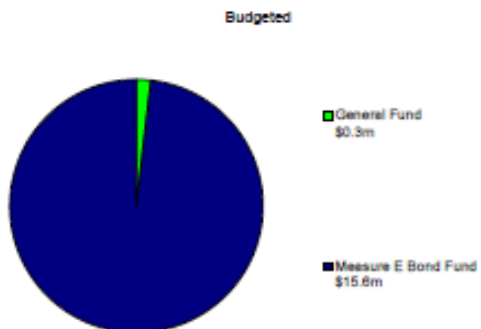
### Expenditure Status

Paid	14,829,256
In Process for PMT	836
<b>Total</b>	<b>14,830,092</b>
<b>Budget Expended</b>	<b>93.1%</b>

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Pathway Com C673100	7,755	9,782	26.1%	-	9,782	100.0%	08/01/2019	02/28/2020
<b>Total</b>	<b>7,755</b>	<b>9,782</b>	<b>26.1%</b>	<b>-</b>	<b>9,782</b>	<b>100.0%</b>		

# Lowell ES Portable Replacement

## Project Summary

- Replace 1 Bungalow with 4 Portables
- New Lunch Shelter

## Project Status

- Design phase

## Activities

- Construction: Anticipated Summer 2021

## Project Team

- Architect: PBK
- Contractor: TBD
- CM Firm: Facilities Staff

## Lowell ES - Portable Replacement (Lowell Port)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	67,132	52,096	44,243
Soft Cost	269,736	93,001	45,760
Hard Cost	1,035,132	331,694	80,059
Contingency	612,275	-	-
<b>Total</b>	<b>1,984,275</b>	<b>476,792</b>	<b>170,062</b>
<b>Budgeted Hard Cost</b>		<b>52.2%</b>	

### Budget Status

Initial Amount	1,024,675
Approved Changes	959,600
Pending Changes	-
<b>Total</b>	<b>1,984,275</b>
<b>Budgeted Contingency</b>	<b>30.9%</b>

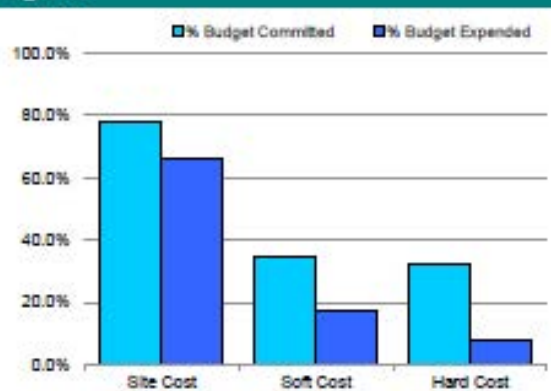
### Committed Status

Initial Contracted AMT	813,346
Contract Changes	(336,554) -70.6%
<b>Total</b>	<b>476,792</b>
<b>Budget Committed</b>	<b>24.0%</b>

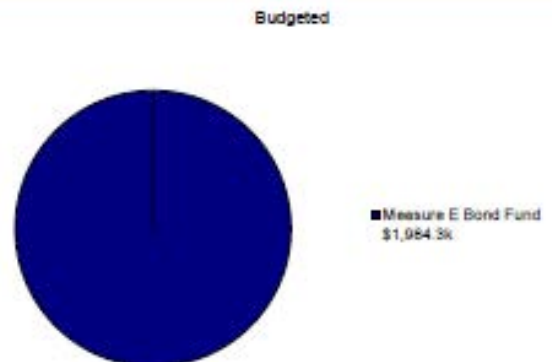
### Expenditure Status

Paid	168,895
In Process for PMT	1,168
<b>Total</b>	<b>170,062</b>
<b>Budget Expended</b>	<b>8.6%</b>

### Progress



### Funding Sources



# Madison ES – HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- Ceiling Repairs
- Interior Lights



## Project Status

- In Construction

## Activities

- Anticipated Completion Summer 2021

## Project Team

- Architect: Morrissey Associates Inc.
- Contractor: 2H Construction
- CM Firm: Cumming Corp.

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	204,459	167,812	110,384
Soft Cost	3,043,376	2,724,030	1,774,373
Hard Cost	12,294,912	12,073,900	8,552,279
Contingency	852,107	-	-
<b>Total</b>	<b>16,394,854</b>	<b>14,965,742</b>	<b>10,437,037</b>
<b>Budgeted Hard Cost: 75.0%</b>			

### Budget Status

Initial Amount	14,935,661
Approved Changes	1,459,193
Pending Changes	-
<b>Total</b>	<b>16,394,854</b>
<b>Budgeted Contingency: 5.2%</b>	

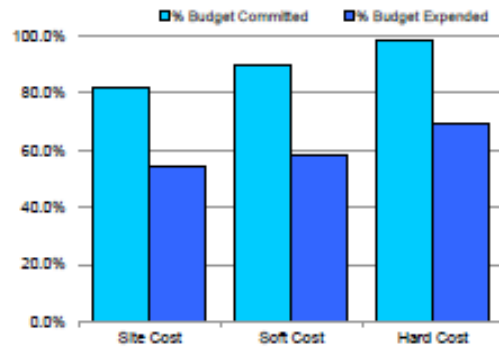
### Committed Status

Initial Contracted AMT	13,330,393	
Contract Changes	1,635,350	10.0%
<b>Total</b>	<b>14,965,742</b>	
<b>Budget Committed: 91.3%</b>		

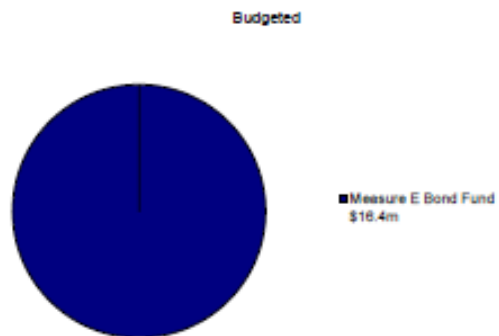
### Expenditure Status

Paid	9,173,565
In Process for PMT	842,112
District Held Retentions	421,360
<b>Total</b>	<b>10,437,037</b>
<b>Budget Expended: 63.7%</b>	

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NTP Date	CCD Date
2H Constr. C672196	10,645,685	11,792,964	10.8%	-	8,427,202	71.5%	07/17/2018	09/13/2021
AAA Network C067772	5,449	5,449	0.0%	-	-	0.0%	01/04/2021	07/02/2021
Jam Corp P202276	8,695	8,695	0.0%	-	8,695	100.0%	01/04/2021	07/02/2021
Sanz Constr. C067673	5,680	5,680	0.0%	-	5,680	100.0%	10/06/2020	12/04/2020
<b>Total</b>	<b>10,665,509</b>	<b>11,812,768</b>	<b>10.8%</b>	<b>-</b>	<b>8,441,577</b>	<b>71.5%</b>		

# Millikan HS HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Projectors & Marker Boards
- New Ceiling & LED Lighting
- Flooring Upgrades
- New Window Glazing
- New Interior/Exterior Painting

## Project Status

- In-Design

## Activities

- Construction: Anticipated 2024

## Project Team

- Architects: HMC Architects
- Contractor: Tilden-Coil Constructors
- CM Firm: TBD

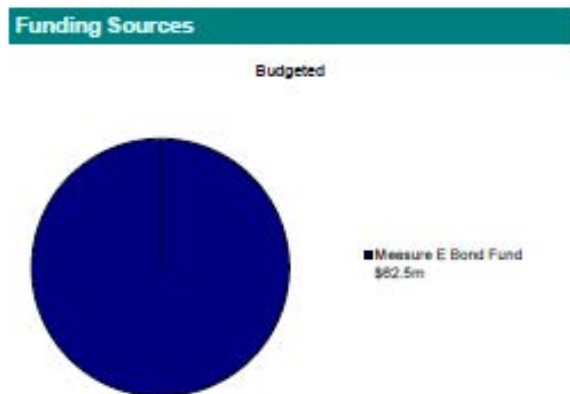
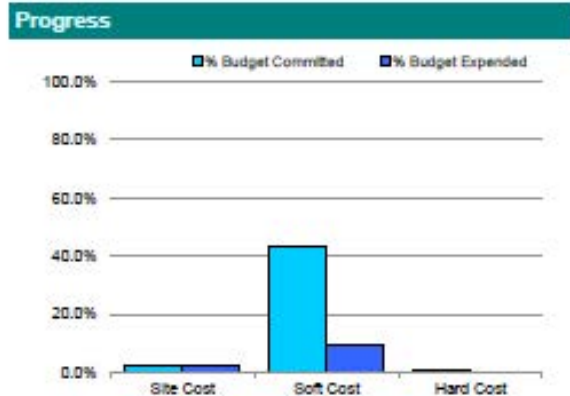
### Millikan HS - HVAC (Millikan HVAC)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	506,904	12,790	12,790
Soft Cost	9,152,072	3,947,237	840,604
Hard Cost	47,223,150	295,941	-
Contingency	5,663,032	-	-
<b>Total</b>	<b>62,545,158</b>	<b>4,255,968</b>	<b>853,394</b>
Budgeted Hard Cost: 75.5%			

Budget Status	
Initial Amount	62,545,154
Approved Changes	4
Pending Changes	-
<b>Total</b>	<b>62,545,158</b>
Budgeted Contingency 9.1%	

Committed Status	
Initial Contracted AMT	4,211,664
Contract Changes	44,304 1.0%
<b>Total</b>	<b>4,255,968</b>
Budget Committed 6.8%	

Expenditure Status	
Paid	853,394
<b>Total</b>	<b>853,394</b>
Budget Expended 1.4%	



Construction Contract Status								
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Compl	NTP Date	CCD Date
Tilden-Coil C672597	112,095	112,095	0.0%	-	-	0.0%	12/06/2018	06/22/2022
<b>Total</b>	<b>112,095</b>	<b>112,095</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>		



# Electronic Door Locks

## Project Summary

- Access control software
- Electronic door lock components
- Peripherals and software

## Project Team

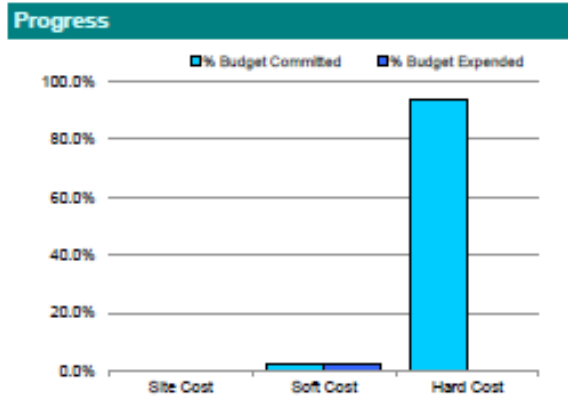
- Architect: Design-Built Pilot Project
- Contractor: Vector USA
- CM Firm: TBD

## Project Status

- In Planning

### Pilot - Electronic Door Locks (Site Improvements) (Elec. Door Locks)

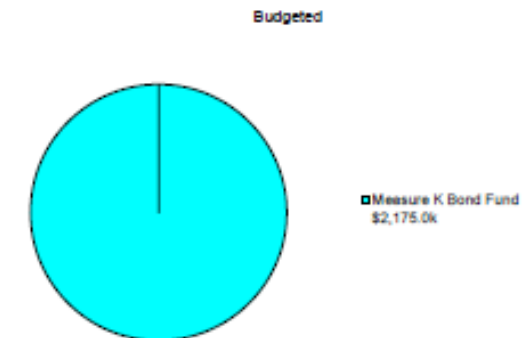
Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	40,000	-	-
Soft Cost	285,000	6,085	6,085
Hard Cost	1,600,000	1,500,000	-
Contingency	250,000	-	-
<b>Total</b>	<b>2,175,000</b>	<b>1,506,085</b>	<b>6,085</b>
<b>Budgeted Hard Cost: 73.6%</b>			



Budget Status	
Initial Amount	1,300,000
Approved Changes	875,000
Pending Changes	-
<b>Total</b>	<b>2,175,000</b>
<b>Budgeted Contingency: 11.5%</b>	

## Funding Sources

Committed Status	
Initial Contracted AMT	1,504,026
Contract Changes	2,059
<b>Total</b>	<b>1,506,085</b>
<b>Budget Committed: 69.2%</b>	



Expenditure Status	
Paid	6,085
<b>Total</b>	<b>6,085</b>
<b>Budget Expended: 0.3%</b>	

## Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NTP Date	CCD Date
Vector C067867 Multi	1,500,000	1,500,000	0.0%	-	-	0.0%	02/18/2021	09/30/2022
<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>		



## Poly HS HVAC

### Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights
- Interior Finish Upgrades

Project on Hold

### Project Status

- In Planning

### Activities

- Construction: TBD

### Project Team

- Architect: TBD
- Contractor: TBD
- CM Firm: TBD

### Polytechnic HS - HVAC (Poly HVAC)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	846,537	-	-
Soft Cost	12,255,477	40,806	7,375
Hard Cost	70,955,442	2,839,910	2,556,373
Contingency	5,391,306	-	-
<b>Total</b>	<b>89,448,762</b>	<b>2,880,716</b>	<b>2,563,748</b>
<b>Budgeted Hard Cost: 79.3%</b>			

#### Budget Status

Initial Amount	89,448,762
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>89,448,762</b>
<b>Budgeted Contingency: 6.0%</b>	

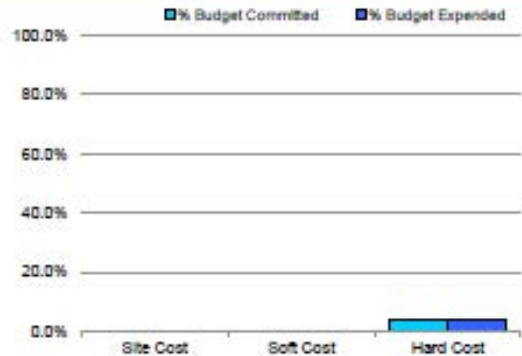
#### Committed Status

Initial Contracted AMT	3,289,640
Contract Changes	(408,924) -14.2%
<b>Total</b>	<b>2,880,716</b>
<b>Budget Committed: 3.2%</b>	

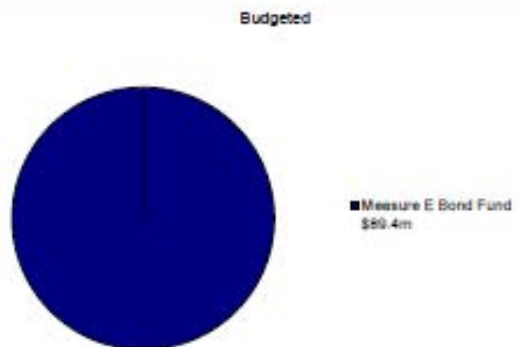
#### Expenditure Status

Paid	2,473,248
District Held Retentions	90,500
<b>Total</b>	<b>2,563,748</b>
<b>Budget Expended: 2.9%</b>	

#### Progress



#### Funding Sources



#### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpbt	NTP Date	CCD Date
Best Contracting C673630	2,075,000	2,075,000	0.0%	-	1,810,000	87.2%	04/17/2020	06/16/2020
<b>Total</b>	<b>2,075,000</b>	<b>2,075,000</b>	<b>0.0%</b>	<b>-</b>	<b>1,810,000</b>	<b>87.2%</b>		

# Prisk ES – HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- New Ceiling
- New LED Lighting
- New Windows
- New Interior Painting/Finishes

## Project Status

- In Construction

## Activities

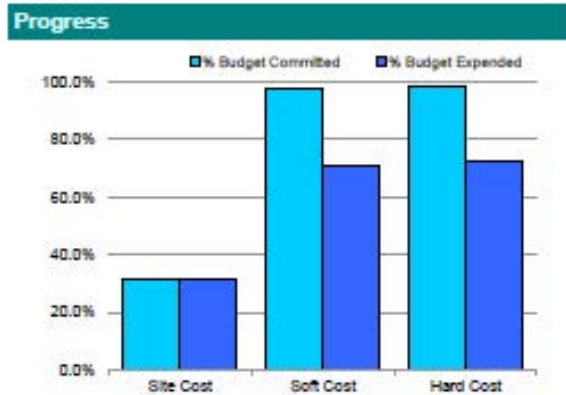
- Anticipated Completion August 2021

## Project Team

- Architect: DLR Group
- Contractor: Erickson-Hall Construction
- CM Firm: Linik Corp

### Prisk ES - HVAC (Prisk HVAC)

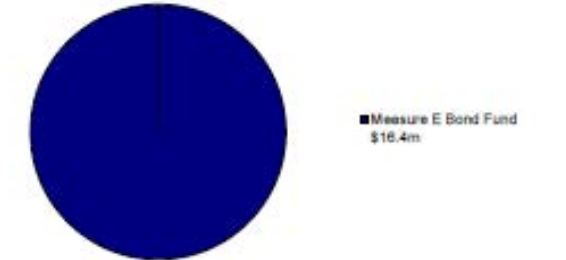
Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	89,647	28,529	28,529
Soft Cost	2,669,319	2,602,475	1,881,064
Hard Cost	13,441,061	13,254,365	9,756,926
Contingency	236,483	-	-
<b>Total</b>	<b>16,436,510</b>	<b>15,885,369</b>	<b>11,866,520</b>
<b>Budgeted Hard Cost 81.8%</b>			



Budget Status	
Initial Amount	15,147,935
Approved Changes	1,268,575
Pending Changes	-
<b>Total</b>	<b>16,436,510</b>
<b>Budgeted Contingency 1.4%</b>	

### Funding Sources

Committed Status	
Initial Contracted AMT	15,663,032
Contract Changes	202,337 1.3%
<b>Total</b>	<b>15,885,369</b>
<b>Budget Committed 96.6%</b>	



Expenditure Status	
Paid	11,128,276
In Process for PMT	51,966
District Held Retentions	479,210
Construction Withholds	7,047
<b>Total</b>	<b>11,866,520</b>
<b>Budget Expended 71.0%</b>	

Construction Contract Status								
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Compl	NTP Date	CCD Date
Erickson-Hall C672592	13,333,537	12,967,462	-2.7%	0	9,584,205	73.9%	12/06/2018	09/16/2021
Professional Refinis C067762	15,259	15,259	0.0%	-	15,259	100.0%	11/23/2020	01/31/2021
<b>Total</b>	<b>13,348,796</b>	<b>12,982,721</b>	<b>-2.7%</b>	<b>0</b>	<b>8,599,464</b>	<b>73.9%</b>		

# Robinson K-8 HVAC

## Project Summary

- HVAC System Repairs & Replacement
- Fire Alarm System Upgrades
- ADA Accessibility Upgrades
- Roof and Ceiling Repairs
- Technology Upgrades
- Interior Finish Upgrades
- Window Repairs

## Project Status

- DSA Approved

## Activities

- Construction Anticipated Summer 2021

## Project Team

- Architect: TSK Architects
- Contractor: NKS Mechanical
- CM Firm: Facilities Staff

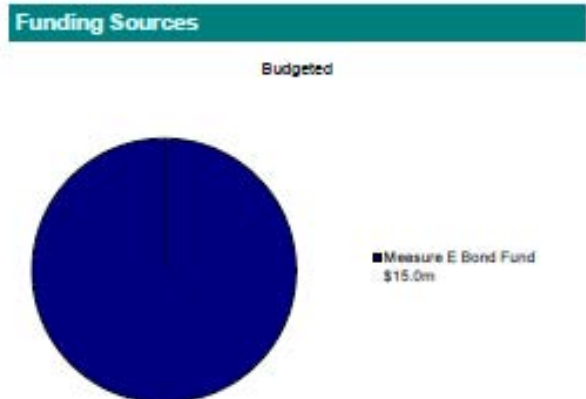
## Robinson K-8 - HVAC (Robinson HVAC)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	93,645	93,570	18,993
Soft Cost	2,843,344	1,654,811	552,079
Hard Cost	11,220,420	4,972,386	13,224
Contingency	876,809	-	-
<b>Total</b>	<b>15,034,218</b>	<b>6,720,768</b>	<b>584,296</b>
<b>Budgeted Hard Cost: 74.6%</b>			

Budget Status	
Initial Amount	15,034,218
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>15,034,218</b>
<b>Budgeted Contingency 5.8%</b>	

Committed Status	
Initial Contracted AMT	8,414,813
Contract Changes	(1,694,045) -25.2%
<b>Total</b>	<b>6,720,768</b>
<b>Budget Committed 44.7%</b>	

Expenditure Status	
Paid	582,736
In Process for PMT	1,560
<b>Total</b>	<b>584,296</b>
<b>Budget Expended 3.9%</b>	



Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NTP Date	CCD Date	
NKS Mech C067437	4,870,000	4,870,000	0.0%	-	-	0.0%	07/20/2021	07/19/2022	
<b>Total</b>	<b>4,870,000</b>	<b>4,870,000</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>			

# Rogers MS Portable Replacement

## Project Summary

- Demolish 2 bungalows
- Repave Asphalt
- Make Interim Housing Permanent

## Project Status

- DSA Approved

## Activities

- Construction Anticipated Summer 2022

## Project Team

- Architect: PBK
- Contractor: SS+K Contractors
- CM Firm: Cumming

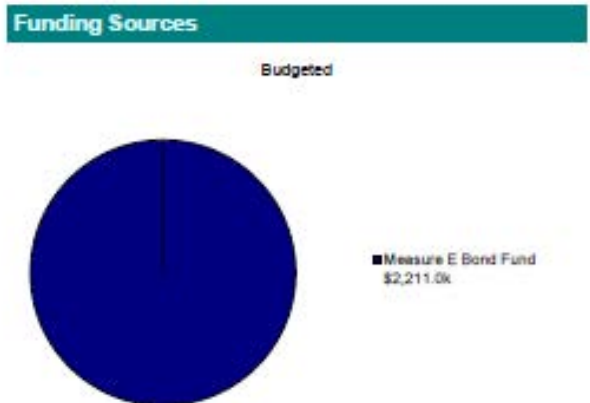
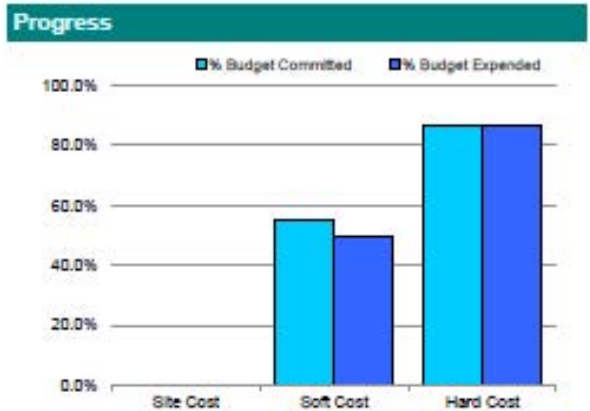
## Rogers MS - Portable Replacement (Rogers Port)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	3,123	-	-
Soft Cost	228,527	126,296	113,262
Hard Cost	1,935,967	1,672,147	1,672,147
Contingency	43,350	-	-
<b>Total</b>	<b>2,210,967</b>	<b>1,798,443</b>	<b>1,785,430</b>
<b>Budgeted Hard Cost: 87.6%</b>			

Budget Status	
Initial Amount	2,210,967
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>2,210,967</b>
<b>Budgeted Contingency 2.0%</b>	

Committed Status	
Initial Contracted AMT	1,308,134
Contract Changes	490,310
<b>Total</b>	<b>1,798,443</b>
<b>Budget Committed 81.3%</b>	

Expenditure Status	
Paid	1,784,150
In Process for PMT	413
District Held Retentions	867
<b>Total</b>	<b>1,785,430</b>
<b>Budget Expended 80.8%</b>	



Construction Contract Status								
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Compl	NTP Date	CCD Date
Apple Valley Comm. C067766	17,338	17,338	0.0%	-	17,338	100.0%	11/02/2020	01/31/2021
<b>Total</b>	<b>17,338</b>	<b>17,338</b>	<b>0.0%</b>	<b>-</b>	<b>17,338</b>	<b>100.0%</b>		



## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Projectors, Marker Boards, & Tack Boards
- New Ceiling & LED Lighting
- New Floors
- Interior & Exterior Paint

## Project Status

- In-Design

## Activities

- Construction: Anticipated 2024

## Project Team

- Architect: TBD
- Contractor: Erickson-Hall Construction
- CM Firm: TBD

### Stanford MS - HVAC (Stanford HVAC)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	132,448	56,104	56,104
Soft Cost	3,551,574	792,280	316,680
Hard Cost	18,120,626	184,789	1,269
Contingency	2,100,000	-	-
<b>Total</b>	<b>23,904,648</b>	<b>1,033,173</b>	<b>374,053</b>
Budgeted Hard Cost 75.8%			

#### Budget Status

Initial Amount	11,457,566
Approved Changes	12,447,082
Pending Changes	-
<b>Total</b>	<b>23,904,648</b>
Budgeted Contingency 8.8%	

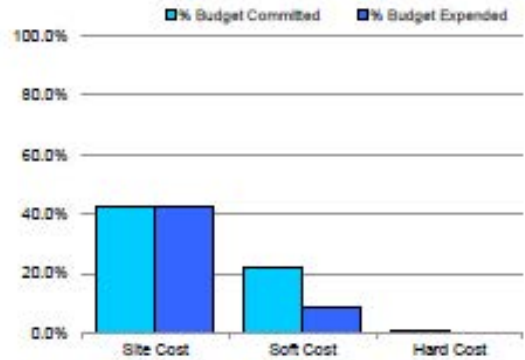
#### Committed Status

Initial Contracted AMT	22,866,877
Contract Changes	(21,833,704) -2113.3%
<b>Total</b>	<b>1,033,173</b>
Budget Committed 4.3%	

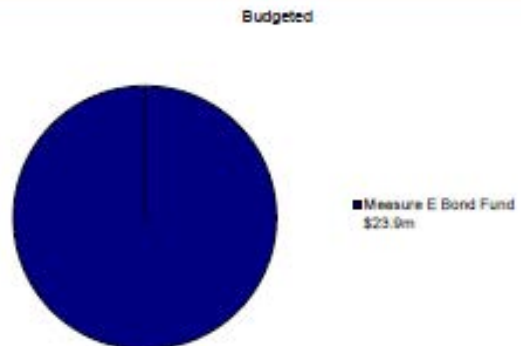
#### Expenditure Status

Paid	371,334
In Process for PMT	2,584
District Held Retentions	135
<b>Total</b>	<b>374,053</b>
Budget Expended 1.6%	

#### Progress



#### Funding Sources



#### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Comp	NTP Date	CCD Date
Erickson-Hall C672710	20,689,944	100,877	-99.5%	-	2,694	2.7%	10/18/2018	09/30/2021
<b>Total</b>	<b>20,689,944</b>	<b>100,877</b>	<b>-99.5%</b>	<b>-</b>	<b>2,694</b>	<b>2.7%</b>		

# Twain ES HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights

## Project Status

- DSA Approved

## Activities

- Construction Anticipated Summer 2021

## Project Team

- Architect: GBA
- Contractor: 2H Construction
- CM Firm: Cumming Corp.

## Twain ES - HVAC (Twain HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	89,576	89,576	51,470
Soft Cost	2,779,350	1,164,506	694,904
Hard Cost	13,031,567	81,785	25,782
Contingency	638,620	-	-
<b>Total</b>	<b>16,539,113</b>	<b>1,335,867</b>	<b>772,156</b>
Budgeted Hard Cost		78.8%	

### Budget Status

Initial Amount	16,539,109
Approved Changes	4
Pending Changes	-
<b>Total</b>	<b>16,539,113</b>
Budgeted Contingency	3.9%

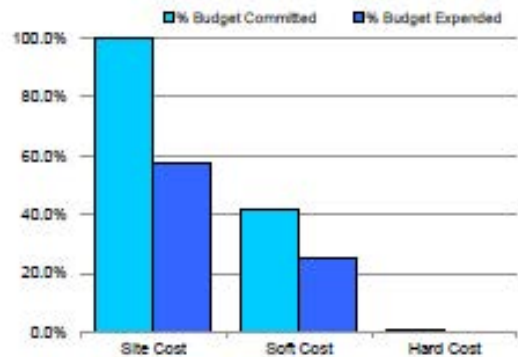
### Committed Status

Initial Contracted AMT	17,038,053
Contract Changes	(15,702,186) -1175.4%
<b>Total</b>	<b>1,335,867</b>
Budget Committed	8.1%

### Expenditure Status

Paid	770,297
In Process for PMT	630
District Held Retentions	1,229
<b>Total</b>	<b>772,156</b>
Budget Expended	4.7%

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
2H Constr. C672570	15,821,232	80,585	-99.5%	-	24,582	30.5%	12/05/2018	08/16/2022
<b>Total</b>	<b>15,821,232</b>	<b>80,585</b>	<b>-99.5%</b>	<b>-</b>	<b>24,582</b>	<b>30.5%</b>		



# Washington MS HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- New Ceiling
- New LED Lighting
- New Windows
- New Interior Painting/Finishes

## Project Status

- In-Design

## Activities

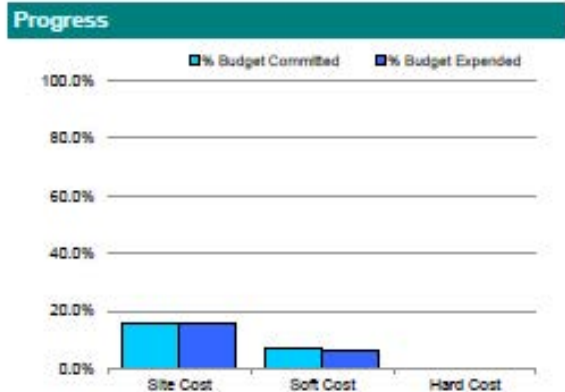
- Construction: Anticipated 2024

## Project Team

- Architect: TBD
- Contractor: Erickson Hall Construction
- CM Firm: TBD

## Washington MS - HVAC (Washington HVAC)

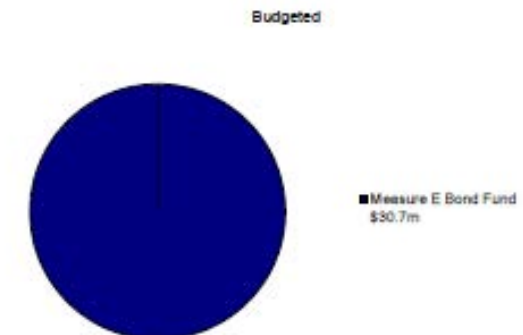
Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	257,470	40,306	40,306
Soft Cost	5,969,858	440,306	392,696
Hard Cost	21,999,707	79,927	2,510
Contingency	2,469,462	-	-
<b>Total</b>	<b>30,696,497</b>	<b>560,539</b>	<b>435,512</b>
Budgeted Hard Cost 71.7%			



Budget Status	
Initial Amount	11,901,739
Approved Changes	18,794,758
Pending Changes	-
<b>Total</b>	<b>30,696,497</b>
Budgeted Contingency 8.0%	

## Funding Sources

Committed Status	
Initial Contracted AMT	36,564,465
Contract Changes	(36,003,926) -0423.1%
<b>Total</b>	<b>560,539</b>
Budget Committed 1.8%	



Expenditure Status	
Paid	434,427
In Process for PMT	960
District Held Retentions	125
<b>Total</b>	<b>435,512</b>
Budget Expended 1.4%	

Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmprt	NTP Date	CCD Date	
Erickson-Hall C672586	34,634,960	99,909	-99.7%	-	2,510	2.5%	12/06/2018	12/31/2021	
<b>Total</b>	<b>34,634,960</b>	<b>99,909</b>	<b>-99.7%</b>	<b>-</b>	<b>2,510</b>	<b>2.5%</b>			

### Project Summary: HVAC

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility & Fire Alarm Upgrades
- Overhead Projectors, Ceiling Repairs & Interior Lights

Project Status: DSA Approved

Activities: In Construction

### Project Team

- Architect: PBK Architects
- Contractor: Neff Construction
- CM Firm: Linik Corporation

### Project Summary Gym

- Extron System for Classrooms
- ADA. Electrical & Fire Alarm Upgrades
- LED Lighting & New Heating
- New Fans at the Gym/HVAC in offices
- Interior and Exterior Paint
- New Windows & Bleachers
- New Ceilings Various Spaces

Project Status: DSA Approved

Activities: Construction Anticipated  
Spring 2023

### Project Team

- Architect: PBK Architects
- Contractor: TBD
- CM Firm: TBD

## Wilson HS - HVAC (Wilson HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	439,663	233,053	127,543
Soft Cost	9,314,363	7,886,895	4,580,408
Hard Cost	47,032,437	37,656,213	14,472,079
Contingency	902,867	-	-
<b>Total</b>	<b>57,689,351</b>	<b>45,776,160</b>	<b>19,180,030</b>

Budgeted Hard Cost: 81.5%

### Budget Status

Initial Amount	42,523,628
Approved Changes	15,165,723
Pending Changes	-
<b>Total</b>	<b>57,689,351</b>

Budgeted Contingency: 1.6%

### Committed Status

Initial Contracted AMT	43,287,453
Contract Changes	2,488,707
<b>Total</b>	<b>45,776,160</b>

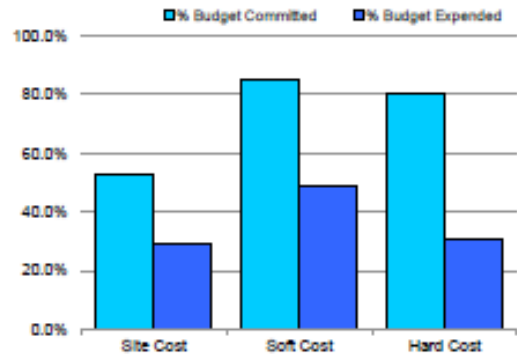
Budget Committed: 79.3%

### Expenditure Status

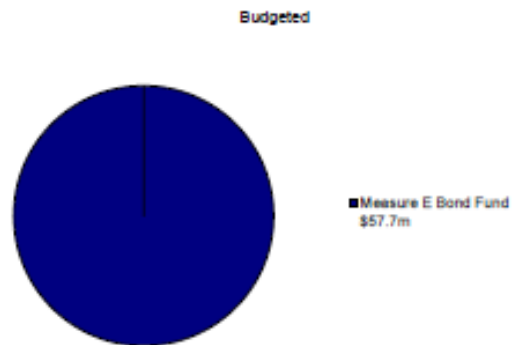
Paid	17,025,688
In Process for PMT	1,443,965
District Held Retentions	710,357
<b>Total</b>	<b>19,180,030</b>

Budget Expended: 33.2%

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpl	NTP Date	CCD Date
GST C067846 Bldg 500	287,814	287,814	0.0%	-	-	0.0%	03/05/2021	08/28/2021
GST C067852 Portable	388,188	388,188	0.0%	-	-	0.0%	03/05/2021	08/28/2021
KG Axis C067715	341,727	341,727	0.0%	-	303,787	88.9%	10/26/2020	03/12/2021
Neff Constr. C672502	35,942,016	35,942,016	0.0%	-	13,903,362	38.7%	06/17/2018	09/30/2022
<b>Total</b>	<b>36,959,745</b>	<b>36,959,745</b>	<b>0.0%</b>	<b>-</b>	<b>14,207,149</b>	<b>38.4%</b>		

# Hamilton MS - Gym

## Project Summary

- New gym to include play courts, locker rooms, offices, showers and restrooms
- Accessibility upgrades
- New play courts in area of existing gym
- Inclusive Design for locker room

## Project Status

- Schematic Design

## Activities

- Construction Anticipated 2022

## Project Team

- Architect: GBA
- Contractor: Erickson-Hall Construction
- CM Firm: TBD

## Hamilton MS - Gym (Hamilton Gym)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	158,799	108,731	108,731
Soft Cost	2,625,846	1,117,815	457,053
Hard Cost	9,966,610	90,548	2,640
Contingency	843,249	-	-
<b>Total</b>	<b>13,594,504</b>	<b>1,317,094</b>	<b>588,424</b>

Budgeted Hard Cost: 73.3%

### Budget Status

Initial Amount	1,325,109
Approved Changes	12,269,395
Pending Changes	-
<b>Total</b>	<b>13,594,504</b>

Budgeted Contingency: 6.2%

### Committed Status

Initial Contracted AMT	18,123,657
Contract Changes	(16,806,563) -1276.0%
<b>Total</b>	<b>1,317,094</b>

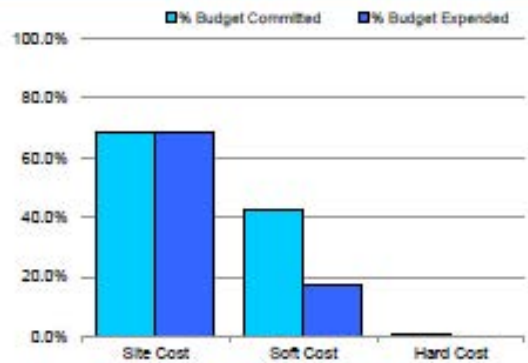
Budget Committed: 9.7%

### Expenditure Status

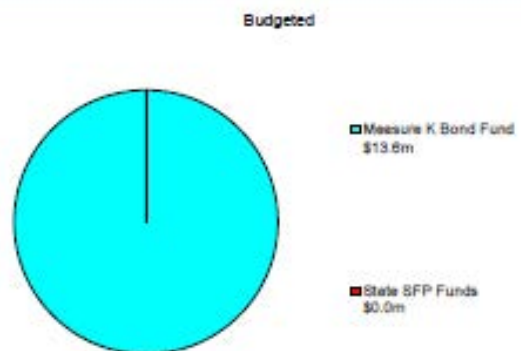
Paid	566,684
In Process for PMT	1,608
District Held Retentions	132
<b>Total</b>	<b>588,424</b>

Budget Expended: 4.2%

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Compl	NTP Date	CCD Date
Erickson-Hall C672587	16,283,688	99,037	-99.4%	-	2,640	2.7%	12/06/2018	12/31/2022
<b>Total</b>	<b>16,283,688</b>	<b>99,037</b>	<b>-99.4%</b>	<b>-</b>	<b>2,640</b>	<b>2.7%</b>		

## Project Summary

- Seismic upgrade to aud. bldg. 3000 identified on the State’s AR300 report
- Voluntary seismic upgrade, access compliance, fire-life safety improvements, & renovation/repairs of building systems.

## Activities

- Completion Anticipated Jan. 2021

## Project Team

- PJHM Architects, Inc.
- Contractor: Swinerton Builders
- CM Firm: McCarthy Building Companies

## Project Status

- In Construction

COMPLETED

### Jordan HS - Auditorium (Ph. 4) (Jordan Ph 4)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	178,785	178,785	83,999
Soft Cost	4,146,581	3,906,352	3,712,960
Hard Cost	19,402,500	19,356,659	19,272,966
Contingency	344,375	-	-
<b>Total</b>	<b>24,072,242</b>	<b>23,441,796</b>	<b>23,069,945</b>
<b>Budgeted Hard Cost</b>		<b>80.6%</b>	

#### Budget Status

Initial Amount	19,036,870
Approved Changes	5,035,372
Pending Changes	-
<b>Total</b>	<b>24,072,242</b>
<b>Budgeted Contingency 1.4%</b>	

#### Committed Status

Initial Contracted AMT	19,166,576	
Contract Changes	4,275,219	18.2%
<b>Total</b>	<b>23,441,796</b>	
<b>Budget Committed 97.4%</b>		

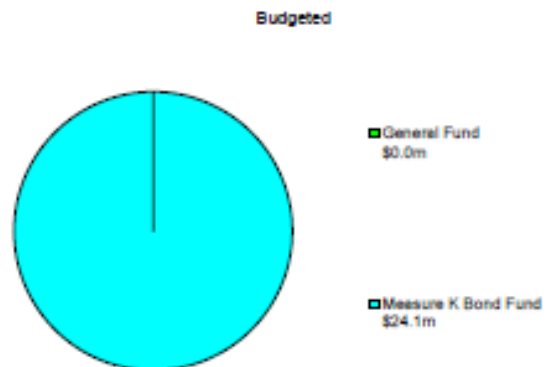
#### Expenditure Status

Paid	22,802,315
In Process for PMT	267,630
<b>Total</b>	<b>23,069,945</b>
<b>Budget Expended 95.8%</b>	

#### Progress



#### Funding Sources







# Building System Improvements

## Fire Alarm - Phase 5

### Project Summary

- Removal & replacement of system at: Butler, Franklin, Hamilton, Lafayette, Stevenson & Whittier.

### Activities

- Construction Completed Anticipated June 2021

### Project Team

- Architect: P2S
- Contractor: JAM Corporation

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,583,654	1,506,139	1,178,609
Hard Cost	4,454,093	4,445,597	3,424,267
Contingency	152,303	-	-
<b>Total</b>	<b>6,190,050</b>	<b>5,951,737</b>	<b>4,602,876</b>

Budgeted Hard Cost 72.0%

#### Budget Status

Initial Amount	8,790,050
Approved Changes	(2,600,000)
Pending Changes	-
<b>Total</b>	<b>6,190,050</b>

Budgeted Contingency 2.5%

#### Committed Status

Initial Contracted AMT	5,802,400
Contract Changes	149,336 2.5%
<b>Total</b>	<b>5,951,737</b>

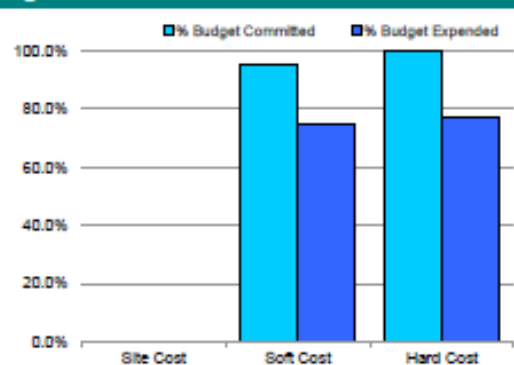
Budget Committed 96.2%

#### Expenditure Status

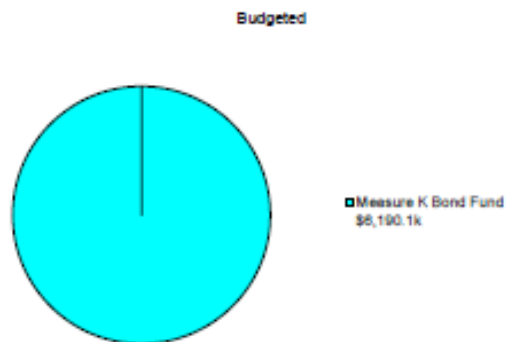
Paid	4,435,723
In Process for PMT	19,803
District Held Retentions	147,350
<b>Total</b>	<b>4,602,876</b>

Budget Expended 74.4%

#### Progress



#### Funding Sources



#### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NTP Date	CCD Date
Jam Corp C673550 But Fra Laff	1,992,000	1,992,000	0.0%	-	1,500,854	75.3%	03/09/2020	06/01/2021
am Corp C673551 Haml Whittier	1,799,000	1,799,000	0.0%	-	1,446,152	80.4%	03/09/2020	06/01/2021
<b>Total</b>	<b>3,791,000</b>	<b>3,791,000</b>	<b>0.0%</b>	<b>-</b>	<b>2,947,007</b>	<b>77.7%</b>		

# Technology

## Project Summary

**Phase 1:** Replace phone switch & handsets at: Cabrillo HS, Jordan HS, Jordan Plus, Lakewood HS, McBride HS, Millikan HS, Nelson Academy, Polytechnic HS, Renaissance HS, Wilson HS, Avalon K-12  
**Admin Sites:** District Office, Facilities/Maintenance, Monroe Site, Purchasing  
**Phase 2 & 3:** Replace phone switch & handsets at 71 Elementary & Middle School sites, 5 admin. sites & small HS sites

# Project on Hold

## Project Status

**Phase 1:** On hold

### Phase 2 & 3

- Site assessments & project dev complete
- Installation/Configuration: Seven Digit Dial Plan Changeover (On hold),
- Avalon Telecommunications, & E-911 Reporting System - TBD

## Project Team

- Architect: Carousel Industries



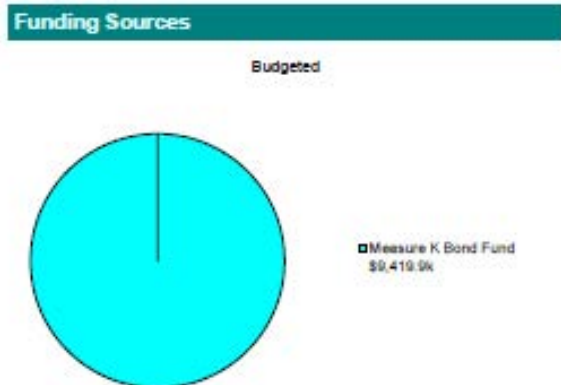
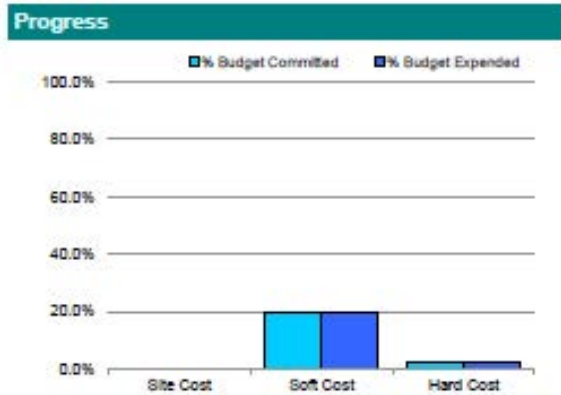
## Telecommunications - Phase 2 (Telecom Ph 2)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	100,000	-	-
Soft Cost	862,420	168,569	168,569
Hard Cost	8,061,070	174,098	166,491
Contingency	395,366	-	-
<b>Total</b>	<b>9,419,856</b>	<b>342,667</b>	<b>335,060</b>
Budgeted Hard Cost 85.6%			

Budget Status	
Initial Amount	4,778,426
Approved Changes	4,641,430
Pending Changes	-
<b>Total</b>	<b>9,419,856</b>
Budgeted Contingency 4.2%	

Committed Status	
Initial Contracted AMT	310,198
Contract Changes	32,469 0.5%
<b>Total</b>	<b>342,667</b>
Budget Committed 3.6%	

Expenditure Status	
Paid	332,455
In Process for PMT	2,605
<b>Total</b>	<b>335,060</b>
Budget Expended 3.6%	





# Access Compliance

## DSA Certification

### Project Summary

- 69 from our legacy project list have received DSA Certification

### Activities

- Converting project archives into electronic format including identifying hard copies & files & tagging plans

### Project Status

- Close-out activities on-going
- New projects affected by closeout of old project require DSA notification of proposed remediation to obtain certification

### District Wide - DSA Certification (DSA Certification)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	50,677	33,983	33,983
Soft Cost	2,274,360	2,157,798	2,157,798
Hard Cost	95,823	69,947	69,947
Contingency	106,888	-	-
<b>Total</b>	<b>2,527,747</b>	<b>2,261,728</b>	<b>2,261,728</b>

Budgeted Hard Cost 3.8%

#### Budget Status

Initial Amount	5,200,000
Approved Changes	(2,672,253)
Pending Changes	-
<b>Total</b>	<b>2,527,747</b>

Budgeted Contingency 4.2%

#### Committed Status

Initial Contracted AMT	2,897,821
Contract Changes	(636,094) -28.1%
<b>Total</b>	<b>2,261,728</b>

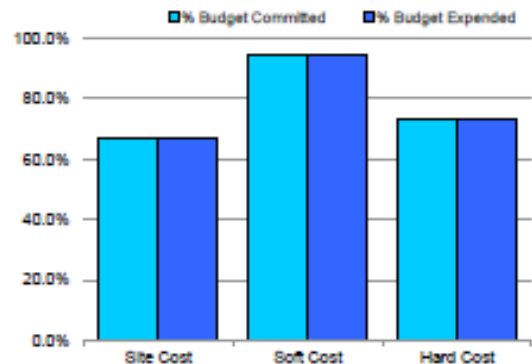
Budget Committed 89.5%

#### Expenditure Status

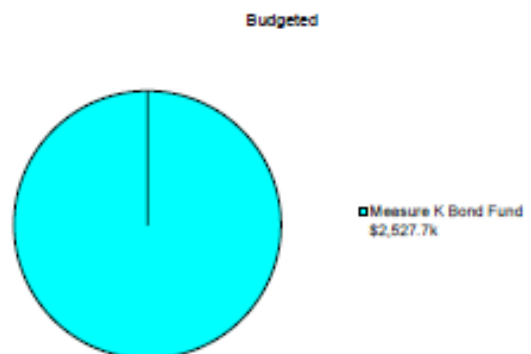
Paid	2,261,728
<b>Total</b>	<b>2,261,728</b>

Budget Expended 89.5%

#### Progress



#### Funding Sources



# MEASURE E TRACK AND FIELD

## Project Summary

- New artificial turf field
- New scoreboard & aluminum bleachers
- Accessibility upgrades
- New Landscaped Amphitheater
- Baseball field with 8x8 football /soccer field

## Project Status

- In-Design

## Activities

- Construction: Anticipated 2023

## Project Team

- Architect: NAC Architecture
- Contractor: 2H Construction
- CM Firm: TBD

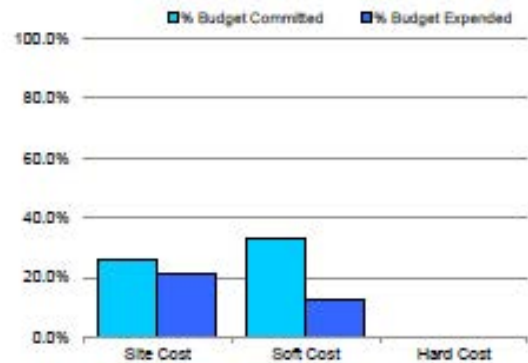
## Avalon - Site Improvements (Baseball Field) (Avalon Baseball)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	323,095	84,263	67,597
Soft Cost	2,310,500	766,828	292,141
Hard Cost	10,300,003	34,628	20,695
Contingency	1,212,955	-	-
<b>Total</b>	<b>14,146,553</b>	<b>885,719</b>	<b>380,433</b>

Budgeted Hard Cost 72.8%

### Progress



### Budget Status

Initial Amount	14,146,550
Approved Changes	3
Pending Changes	-
<b>Total</b>	<b>14,146,553</b>

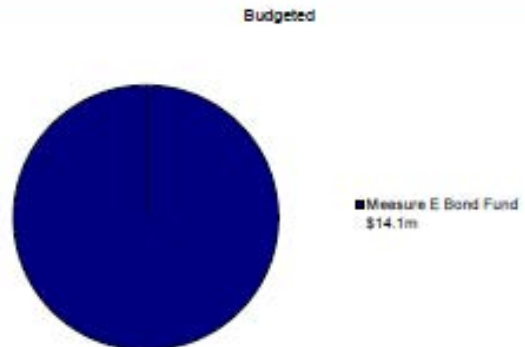
Budgeted Contingency 8.6%

### Committed Status

Initial Contracted AMT	31,367,089	
Contract Changes	(30,481,369)	-3441.4%
<b>Total</b>	<b>885,719</b>	

Budget Committed 6.3%

### Funding Sources



### Expenditure Status

Paid	359,690
In Process for PMT	48
District Held Retentions	20,695
<b>Total</b>	<b>380,433</b>

Budget Expended 2.7%

### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
2H Constr. C672613	30,465,098	805,083	-97.4%	-	413,906	51.4%	03/07/2019	07/31/2025
<b>Total</b>	<b>30,465,098</b>	<b>805,083</b>	<b>-97.4%</b>	<b>-</b>	<b>413,906</b>	<b>51.4%</b>		

## Bancroft MS – All Weather Field

### Project Summary

- New artificial turf & walking track

### Activities

- Construction: TBD

**Project on Hold**

### Project Status

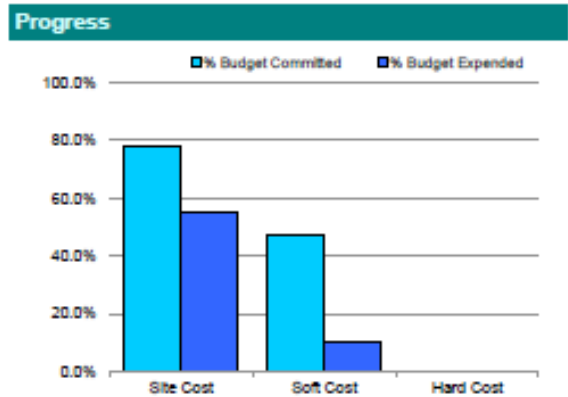
- Design Development

### Project Team

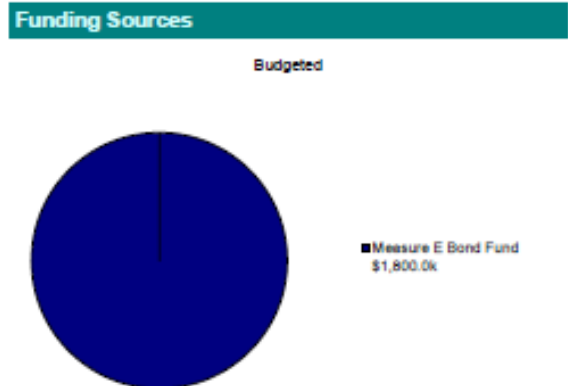
- Architects: IBI Architects
- Contractor: TBD
- CM Firm: TBD

### Bancroft MS - All Weather Field Installation (Bancroft Field)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	16,592	12,913	9,094
Soft Cost	307,665	146,325	31,501
Hard Cost	1,346,494	3,236	-
Contingency	129,251	-	-
<b>Total</b>	<b>1,800,002</b>	<b>182,474</b>	<b>40,595</b>
<b>Budgeted Hard Cost: 74.8%</b>			



Budget Status	
Initial Amount	1,800,000
Approved Changes	2
Pending Changes	-
<b>Total</b>	<b>1,800,002</b>
<b>Budgeted Contingency: 7.2%</b>	



Committed Status	
Initial Contracted AMT	161,407
Contract Changes	1,067
<b>Total</b>	<b>182,474</b>
<b>Budget Committed: 9.0%</b>	

Expenditure Status	
Paid	40,595
<b>Total</b>	<b>40,595</b>
<b>Budget Expended: 2.3%</b>	



## Cubberley K-8 – All Weather Field

### Project Summary

- New Synthetic Turf Field
- New Running Track

### Project Status

- In-Design

### Activities

- Construction: TBD

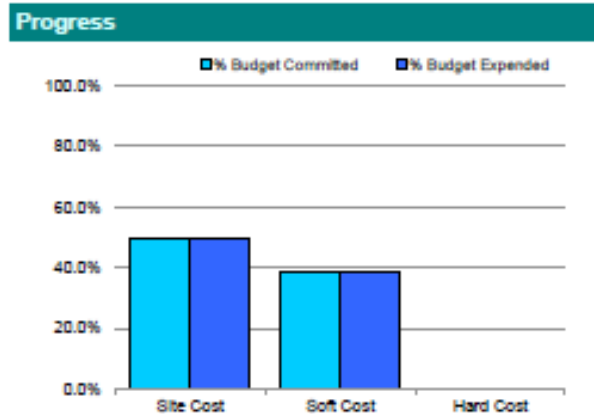
### Project Team

- Architect: DLR Group
- Contractor: Erickson-Hall
- CM Firm: TBD

**Project on Hold**

### Cubberley K-8 - All Weather Field Installation (Cubberley Field)

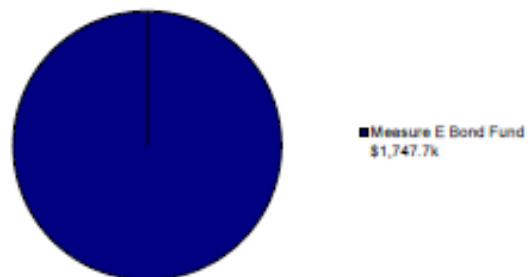
Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	18,680	9,301	9,301
Soft Cost	183,425	71,357	71,357
Hard Cost	1,430,745	-	-
Contingency	114,850	-	-
<b>Total</b>	<b>1,747,700</b>	<b>80,657</b>	<b>80,657</b>
<b>Budgeted Hard Cost 81.8%</b>			



Budget Status	
Initial Amount	1,747,700
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>1,747,700</b>
<b>Budgeted Contingency 6.6%</b>	

Committed Status	
Initial Contracted AMT	1,445,634
Contract Changes	(1,364,977) -1002.3%
<b>Total</b>	<b>80,657</b>
<b>Budget Committed 4.6%</b>	

### Funding Sources



Expenditure Status	
Paid	80,657
<b>Total</b>	<b>80,657</b>
<b>Budget Expended 4.6%</b>	

# Hamilton MS – All Weather Field

## Project Summary

- New artificial turf & walking track

## Activities

- Construction: TBD

## Project Status

- Design Development

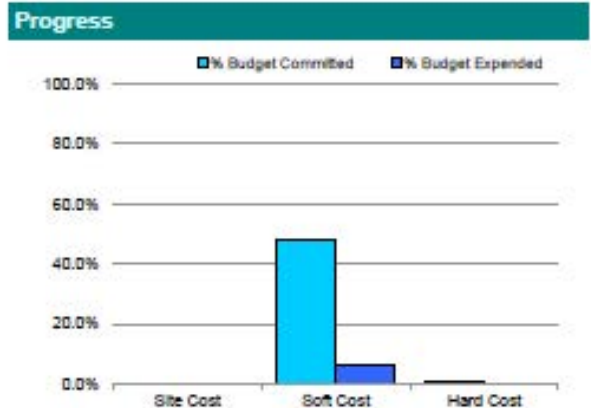
## Project Team

- Architects: GBA
- Contractor: Erickson-Hall Construction
- CM Firm: TBD

**Project on Hold**

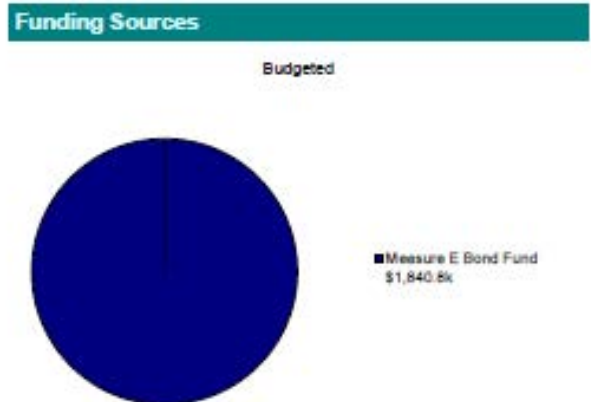
## Hamilton MS - All Weather Field Installation (Hamilton Field)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	23,000	-	-
Soft Cost	332,475	160,462	20,062
Hard Cost	1,372,279	8,489	-
Contingency	113,033	-	-
<b>Total</b>	<b>1,840,787</b>	<b>168,951</b>	<b>20,062</b>
<b>Budgeted Hard Cost 74.5%</b>			



Budget Status	
Initial Amount	1,840,783
Approved Changes	4
Pending Changes	-
<b>Total</b>	<b>1,840,787</b>
<b>Budgeted Contingency 8.1%</b>	

Committed Status	
Initial Contracted AMT	166,448
Contract Changes	2,503 1.5%
<b>Total</b>	<b>168,951</b>
<b>Budget Committed 8.2%</b>	



Expenditure Status	
Paid	20,062
<b>Total</b>	<b>20,062</b>
<b>Budget Expended 1.1%</b>	

# Hughes MS – All Weather Field

## Project Summary

- New artificial turf & walking track

## Project Status

- Under DSA Review

## Activities

- Construction: TBD

## Project Team

- Architects: TSK Architects
- Contractor: Balfour Beatty Construction
- CM Firm: TBD

**Project on Hold**

## Hughes MS - All Weather Field Installation (Hughes Field)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	4,213	4,213	4,213
Soft Cost	319,000	65,878	65,878
Hard Cost	1,420,205	-	-
Contingency	163,000	-	-
<b>Total</b>	<b>1,906,417</b>	<b>70,091</b>	<b>70,091</b>
Budgeted Hard Cost 74.5%			

### Budget Status

Initial Amount	1,906,415
Approved Changes	2
Pending Changes	-
<b>Total</b>	<b>1,906,417</b>
Budgeted Contingency 8.8%	

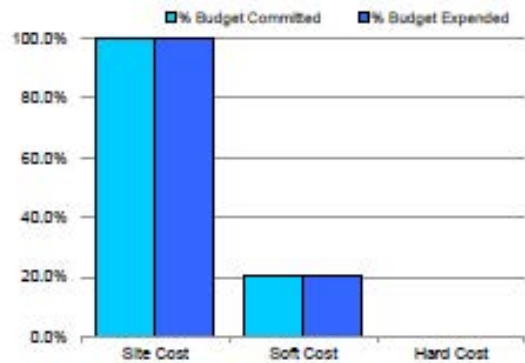
### Committed Status

Initial Contracted AMT	1,432,106
Contract Changes	(1,362,015) -1043.2%
<b>Total</b>	<b>70,091</b>
Budget Committed 3.7%	

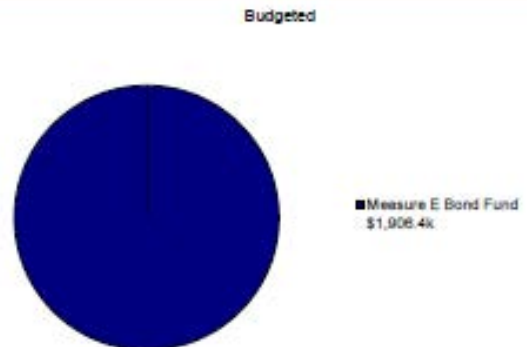
### Expenditure Status

Paid	70,091
<b>Total</b>	<b>70,091</b>
Budget Expended 3.7%	

### Progress



### Funding Sources



# Jordan High School Phase 5 – Bleacher Bldg. & Athletic Fields

## Project Summary

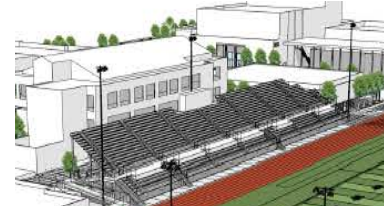
- Replace bleachers (home & visitor), restrooms & ticket/concessions
- Replace fields with new all-weather track & field for football & soccer
- New athletic fields (baseball & softball) & basketball courts

## Activities

- Construction: Anticipated Summer 2023

## Project Team

- Architect: PJHM Architects
- CM Firm: TBD
- Contractor: TBD



## Project Status

- Schematic Design complete

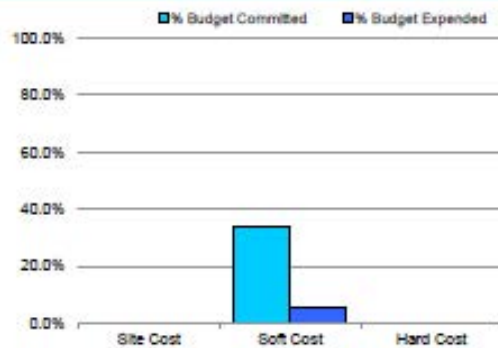
### Jordan HS - Bleacher Bldg & Athletic Fields (Ph 5) (Jordan Ph 5)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	245,000	-	-
Soft Cost	2,508,797	850,300	128,583
Hard Cost	14,632,500	-	-
Contingency	938,310	-	-
<b>Total</b>	<b>18,324,607</b>	<b>850,300</b>	<b>128,583</b>

Budgeted Hard Cost 79.8%

#### Progress



#### Budget Status

Initial Amount	17,638,310
Approved Changes	686,297
Pending Changes	-
<b>Total</b>	<b>18,324,607</b>

Budgeted Contingency 5.1%

#### Committed Status

Initial Contracted AMT	1,591,338
Contract Changes	(741,039) -87.2%
<b>Total</b>	<b>850,300</b>

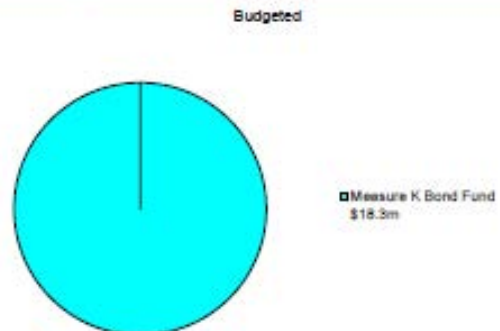
Budget Committed 4.8%

#### Expenditure Status

Paid	128,583
<b>Total</b>	<b>128,583</b>

Budget Expended 0.7%

#### Funding Sources



# Jordan High School Phase 6 - Gymnasium & Pool

## Project Summary

- Major renovation of existing gymnasium
- New outdoor competition swimming pool, bleachers and ticket/concessions
- Infill of existing indoor pool for auxiliary Gym

## Project Status

- Schematic Design complete

## Activities

- Construction: Anticipated Summer 2023

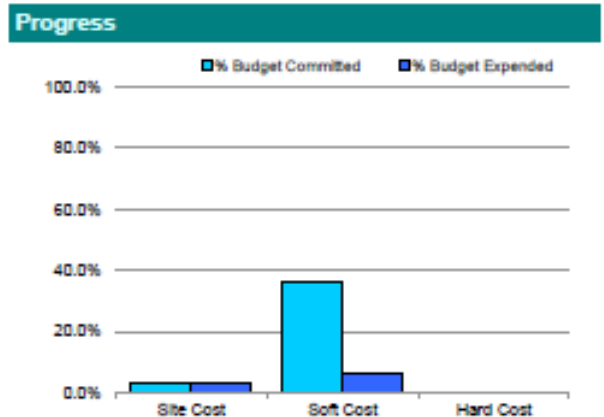
## Project Team

- Architect: PJHM Architects
- Contractors: TBD
- CM Firm: TBD

### Jordan HS - Gymnasium & Pool (Ph 6) (Jordan Ph 6)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	114,000	3,450	3,450
Soft Cost	2,573,780	936,774	163,968
Hard Cost	9,972,500	-	-
Contingency	1,341,576	-	-
<b>Total</b>	<b>14,001,856</b>	<b>940,224</b>	<b>167,418</b>

Budgeted Hard Cost 71.2%

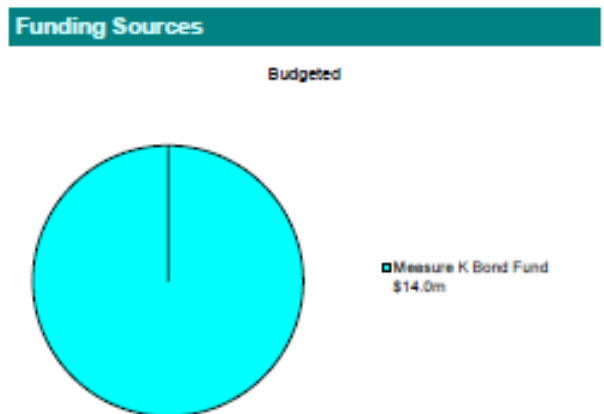


Budget Status	
Initial Amount	12,621,700
Approved Changes	1,180,156
Pending Changes	-
<b>Total</b>	<b>14,001,856</b>

Budgeted Contingency 9.6%

Committed Status	
Initial Contracted AMT	2,063,849
Contract Changes	(1,123,625) -119.5%
<b>Total</b>	<b>940,224</b>

Budget Committed 6.7%



Expenditure Status	
Paid	167,418
<b>Total</b>	<b>167,418</b>

Budget Expended 1.2%



## Lakewood HS – Track and Field

### Project Summary

- New Artificial Turf Field & Synthetic Running Track
- New athletic equipment
- Painting of Bleachers
- New Scoreboard
- ADA Upgrades to restrooms, drinking fountain, & path-of-travel

### Project Status

- DSA Approved

### Activities

- In Construction

### Project Team

- Architects: IBI Group
- Contractor: Byrom-Davey, Inc.
- CM Firm: Cumming Corp.

### Lakewood HS - Track and Field (Lakewood Track & Field)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	128,516	109,460	70,210
Soft Cost	1,010,527	803,930	402,021
Hard Cost	5,753,014	5,528,270	469,614
Contingency	398,658	-	-
<b>Total</b>	<b>7,290,715</b>	<b>6,441,659</b>	<b>941,845</b>
<b>Budgeted Hard Cost 78.9%</b>			

#### Budget Status

Initial Amount	3,946,888
Approved Changes	3,343,827
Pending Changes	-
<b>Total</b>	<b>7,290,715</b>
<b>Budgeted Contingency 5.5%</b>	

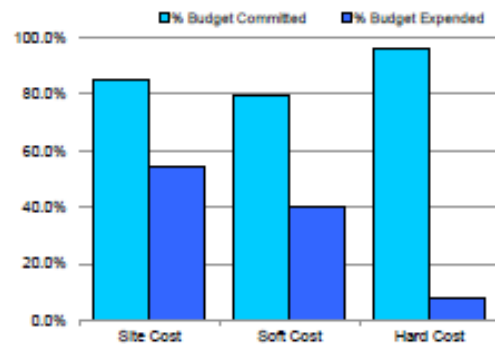
#### Committed Status

Initial Contracted AMT	6,269,927
Contract Changes	171,732 2.7%
<b>Total</b>	<b>6,441,659</b>
<b>Budget Committed 88.4%</b>	

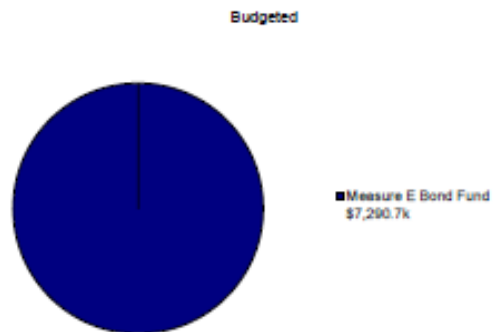
#### Expenditure Status

Paid	779,536
In Process for PMT	139,041
District Held Retentions	23,269
<b>Total</b>	<b>941,845</b>
<b>Budget Expended 12.8%</b>	

#### Progress



#### Funding Sources



#### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Asphalt Fabric & Eng P203028	1,338,576	1,338,576	0.0%	-	-	0.0%	02/22/2021	12/31/2021
Byrom-Davey C067827	4,173,027	4,173,027	0.0%	-	465,377	11.2%	02/24/2021	08/24/2021
<b>Total</b>	<b>5,511,603</b>	<b>5,511,603</b>	<b>0.0%</b>	<b>-</b>	<b>465,377</b>	<b>8.4%</b>		

# Stanford MS – All Weather Field

## Project Summary

- Replace Turf field with synthetic turf field
- Running Track

## Project Status

- In-Design

## Activities

- Construction: TBD

## Project Team

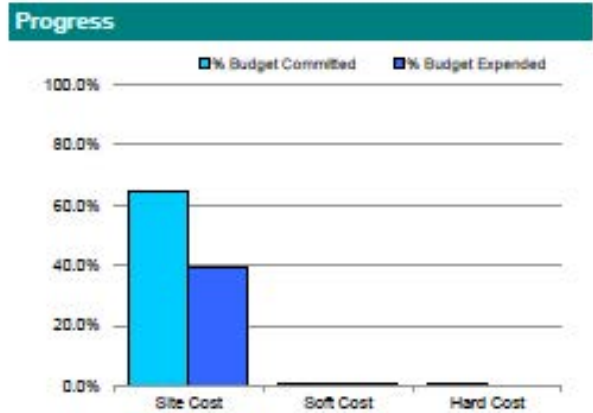
- Architect: DLR Group
- Contractor: Erickson-Hall Construction
- CM Firm: TBD

Project on Hold

## Stanford MS - All Weather Field Installation (Stanford Field)

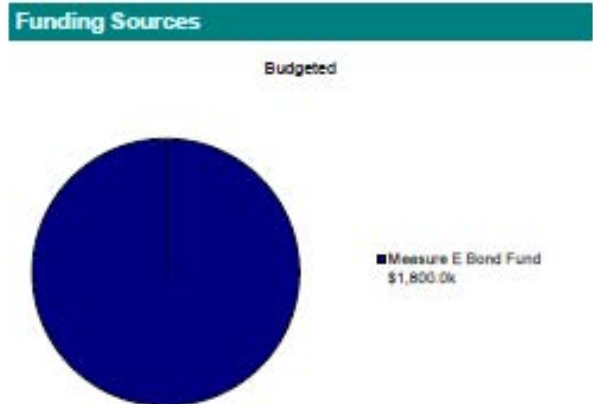
Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	23,950	15,430	9,467
Soft Cost	231,050	1,452	1,452
Hard Cost	1,343,554	6,088	-
Contingency	201,450	-	-
<b>Total</b>	<b>1,800,004</b>	<b>22,970</b>	<b>10,919</b>

Budgeted Hard Cost 74.6%



Budget Status	
Initial Amount	1,800,000
Approved Changes	4
Pending Changes	-
<b>Total</b>	<b>1,800,004</b>

Budgeted Contingency 11.2%



Committed Status	
Initial Contracted AMT	2,180,880
Contract Changes	(2,157,910) -9394.5%
<b>Total</b>	<b>22,970</b>

Budget Committed 1.3%

Expenditure Status	
Paid	10,919
<b>Total</b>	<b>10,919</b>

Budget Expended 0.6%

# Washington MS – All Weather Field

## Project Summary

- New artificial turf field
- New running Track

## Activities

- Construction: TBD

**Project on Hold**

## Project Status

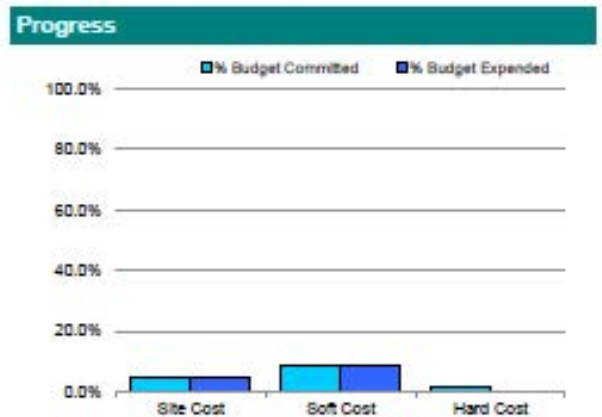
- In-Design

## Project Team

- Architect: NAC Architecture
- Contractor: Erikson-Hall Construction
- CM Firm: TBD

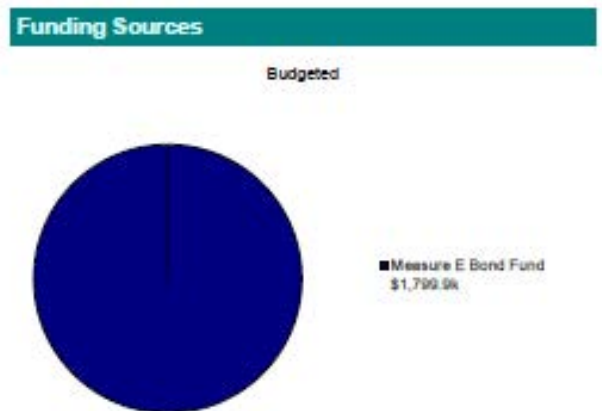
## Washington MS - All Weather Field Installation (Washington Field)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	24,500	1,196	1,196
Soft Cost	339,830	28,550	28,550
Hard Cost	1,326,104	19,982	-
Contingency	109,434	-	-
<b>Total</b>	<b>1,799,868</b>	<b>49,728</b>	<b>29,746</b>
<b>Budgeted Hard Cost 73.7%</b>			



Budget Status	
Initial Amount	1,799,864
Approved Changes	4
Pending Changes	-
<b>Total</b>	<b>1,799,868</b>
<b>Budgeted Contingency 6.1%</b>	

Committed Status	
Initial Contracted AMT	145,281
Contract Changes	(95,553) -192.2%
<b>Total</b>	<b>49,728</b>
<b>Budget Committed 2.8%</b>	



Expenditure Status	
Paid	29,746
<b>Total</b>	<b>29,746</b>
<b>Budget Expended 1.7%</b>	

# Wilson High School Aquatic Center

## Project Summary

- Construction of a New Pool, Locker Rooms, Snack Bar, and Bleachers

## Project Status

- In-Design

## Activities

- Construction Anticipated Summer 2022

## Project Team

- Architect: PBK
- Contractors: TBD
- CM Firm: Linik Corp.

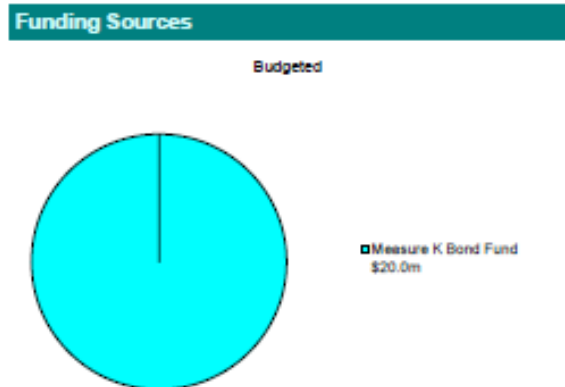
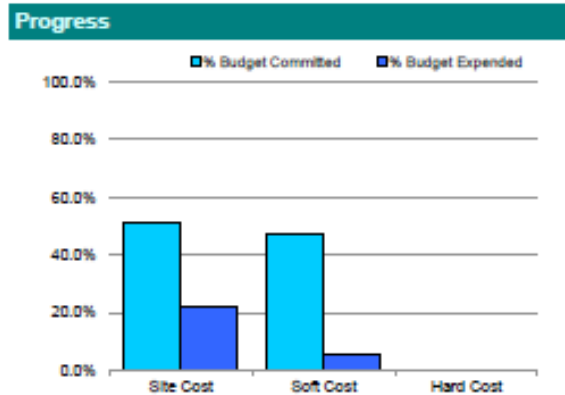
### Wilson HS - Aquatic Center (Wilson Aquatic)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	310,000	159,616	68,389
Soft Cost	3,904,800	1,858,742	211,904
Hard Cost	13,507,000	-	-
Contingency	2,278,200	-	-
<b>Total</b>	<b>20,000,000</b>	<b>2,018,358</b>	<b>280,293</b>
<b>Budgeted Hard Cost: 67.5%</b>			

Budget Status	
Initial Amount	20,000,000
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>20,000,000</b>
<b>Budgeted Contingency 11.4%</b>	

Committed Status	
Initial Contracted AMT	2,007,457
Contract Changes	10,900 0.5%
<b>Total</b>	<b>2,018,358</b>
<b>Budget Committed 10.1%</b>	

Expenditure Status	
Paid	280,293
<b>Total</b>	<b>280,293</b>
<b>Budget Expended 1.4%</b>	



# Wilson High School Natatorium Repurposing

## Project Summary

- Repurpose Existing into Multipurpose Room
- Infill Existing Pool & Demo of Pool Eq.
- Demolition of Existing Lockers and Showers
- Repurpose Existing Pool and Locker Room into Multipurpose Gym

## Project Status

- In Design

## Activities

- Construction Anticipated Summer 2023

## Project Team

- Architect: PBK
- Contractors: TBD
- CM Firm: TBD

## Wilson HS - Natatorium Repurposing (Wilson Nat)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	91,161	-	-
Soft Cost	1,093,569	369,339	75,144
Hard Cost	3,412,788	-	-
Contingency	402,000	-	-
<b>Total</b>	<b>4,999,518</b>	<b>369,339</b>	<b>75,144</b>

Budgeted Hard Cost 68.3%

### Budget Status

Initial Amount	4,999,518
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>4,999,518</b>

Budgeted Contingency 8.0%

### Committed Status

Initial Contracted AMT	366,421	
Contract Changes	2,918	0.8%
<b>Total</b>	<b>369,339</b>	

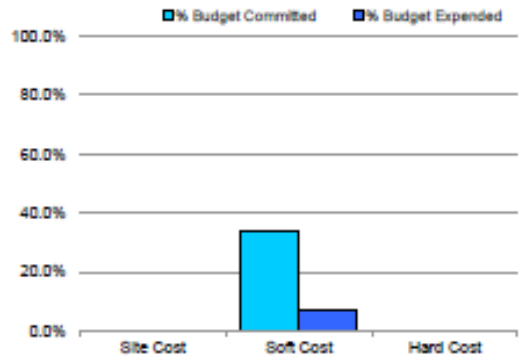
Budget Committed 7.4%

### Expenditure Status

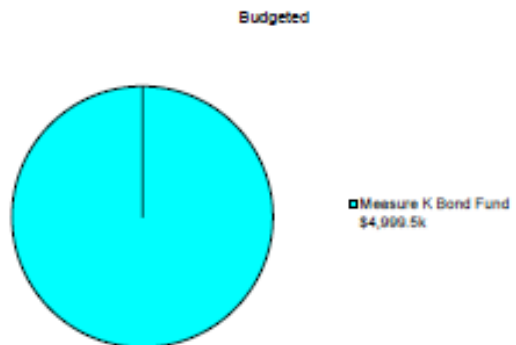
Paid	75,144
<b>Total</b>	<b>75,144</b>

Budget Expended 1.5%

### Progress



### Funding Sources





# Deferred Maintenance

- IN PROGRESS**

- Roofing:**

- Beach HS and Lakewood HS**

- Team: San Marino Roofing**

- Electronic Door Locks: Multiple sites**

- Design Team: Vector Inc.**

- Anticipated date: 2021-22**

- CLOSE OUT**

- Painting: Avalon K-12**

- Project Team: Tony Paintng**

## District Wide - Deferred Maintenance FY20 (DFM FY20)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	1,872,751	1,822,751	1,822,751
Soft Cost	1,172,443	872,346	605,167
Hard Cost	7,562,285	6,851,033	5,940,829
Contingency	476,889	-	-
<b>Total</b>	<b>11,084,368</b>	<b>9,546,130</b>	<b>8,368,747</b>
<b>Budgeted Hard Cost</b>		<b>68.2%</b>	

### Budget Status

Initial Amount	5,300,000
Approved Changes	5,784,368
Pending Changes	-
<b>Total</b>	<b>11,084,368</b>
<b>Budgeted Contingency</b>	<b>4.3%</b>

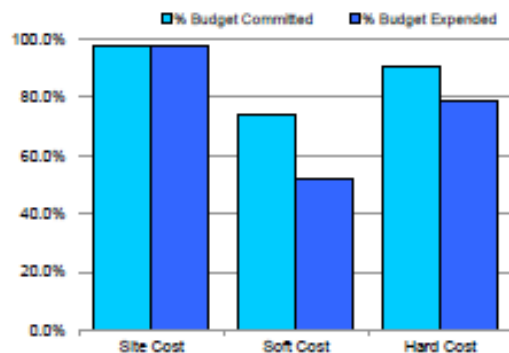
### Committed Status

Initial Contracted AMT	12,183,372
Contract Changes	(2,637,241) -27.0%
<b>Total</b>	<b>9,546,130</b>
<b>Budget Committed</b>	<b>86.1%</b>

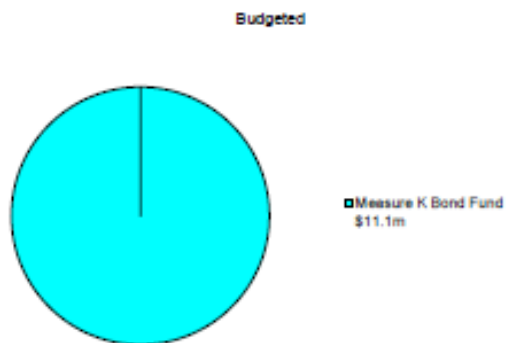
### Expenditure Status

Paid	8,131,081
In Process for PMT	111,293
District Held Retentions	126,374
<b>Total</b>	<b>8,368,747</b>
<b>Budget Expended</b>	<b>75.5%</b>

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NTP Date	CCD Date
Best Contracting C673588 RenSt	286,341	286,341	0.0%	-	237,741	83.0%	04/17/2020	07/16/2020
szos Urethan C672682 OroWash	381,907	350,038	-8.3%	-	350,038	100.0%	06/17/2019	08/27/2019
Commercial Roof C672676 Multi	311,937	245,300	-21.4%	-	245,300	100.0%	06/17/2019	08/15/2019
FenceCorp C672666 Multi	680,803	680,803	0.0%	-	680,803	100.0%	05/27/2019	08/30/2019
FenceCorp C672693 Multi	743,765	743,765	0.0%	-	743,765	100.0%	05/27/2019	09/24/2019
Letner Roofing C673589 Rog Mill	1,647,207	1,647,207	0.0%	-	1,095,347	66.5%	04/17/2020	07/09/2020
arina Lndscp C672665 EdlBeach	312,100	312,100	0.0%	-	312,100	100.0%	05/27/2019	08/30/2019
Omega Const. C672519	39,700	-	-100.0%	-	-	0.0%	01/21/2019	02/21/2019
ian Marino Roof C672683 JorRel	258,000	246,994	-4.3%	-	246,994	100.0%	06/17/2019	09/30/2019
an Marino Roof C673609 BeaLak	1,500,000	1,500,000	0.0%	-	1,194,389	79.6%	04/27/2020	08/10/2020
<b>Total</b>	<b>6,161,760</b>	<b>6,012,548</b>	<b>-2.4%</b>	<b>-</b>	<b>5,106,478</b>	<b>84.9%</b>		

## Recently Completed Projects

Fire Alarm, Phase 4: \$4,966,490

Naples MS HVAC: \$7,259,442

Kettering HVAC: \$13,479,898

District Wide Security Improvement: \$5,665,709

Bixby ES HVAC: \$13,097,910

Stephens MS: \$2,423,524

Jefferson MS: \$1,219,604

Alvarado ES HVAC: \$9,542,617

District Wide – Technology Infrastructure: \$2,096,618



Muir HVAC



Jordan HS

Hughes MS – Portable Replacement: \$949,077

Jefferson MS HVAC: \$33,214,255

Jordan HS Phase 2A – Admin & Library: \$18,699,053

Jordan HS Phase 1: \$102,402,799

Muir HVAC: \$18,639,290

Rogers MS HVAC: \$15,870,083

Stevenson MS – Site Improvements: \$2,333,559

Millikan HS–Seismic Reconstruction/1000 Bldg.: \$27,338,534

Intercom and Clock Replacement: \$14,188,609

Millikan HS – Track and Field: \$7,092,907



Millikan HS  
1000 bldg.



Millikan HS Track & Field