



**Citizens' Bond  
Oversight Committee  
September 23, 2020**



# Major Projects

# Alvarado ES HVAC

## Project Summary

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

## Project Status

- Closeout

## Activities

- Completion Anticipated: In Closeout

## Project Team

- Architect: TSK Architects
- Contractor: 2H Construction
- CM Firm: Cummins Corn

## Alvarado ES - HVAC (Alvarado HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	108,067	28,893	28,893
Soft Cost	2,228,174	1,957,760	1,596,194
Hard Cost	9,414,025	9,869,035	7,640,639
Contingency	596,006	-	-
<b>Total</b>	<b>12,346,272</b>	<b>11,855,688</b>	<b>9,265,726</b>
<b>Budgeted Hard Cost</b>		<b>76.2%</b>	

### Budget Status

Initial Amount	11,812,427
Approved Changes	533,845
Pending Changes	-
<b>Total</b>	<b>12,346,272</b>
<b>Budgeted Contingency 4.8%</b>	

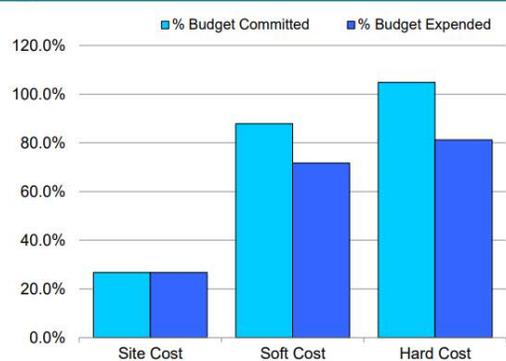
### Committed Status

Initial Contracted AMT	8,679,948
Contract Changes	3,175,740
<b>Total</b>	<b>11,855,688</b>
<b>Budget Committed 96.0%</b>	

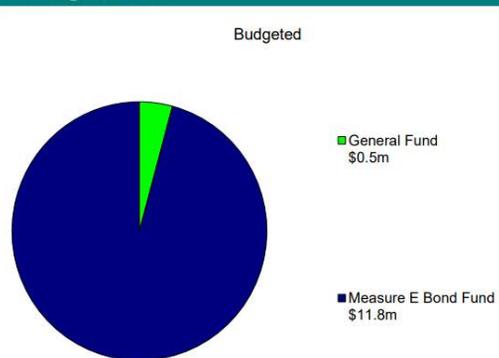
### Expenditure Status

Paid	8,901,691
In Process for PMT	235
District Held Retentions	363,800
<b>Total</b>	<b>9,265,726</b>
<b>Budget Expended 75.0%</b>	

### 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. C672313	6,477,953	9,444,041	45.8%	-	7,269,302	77.0%	08/01/2018	12/31/2020
Pathway Com C673100	3,345	6,689	100.0%	-	6,689	100.0%	08/01/2019	02/28/2020
<b>Total</b>	<b>6,481,298</b>	<b>9,450,730</b>	<b>45.8%</b>	<b>-</b>	<b>7,275,991</b>	<b>77.0%</b>		

# 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: Chamber Group



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

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	194,335	190,345	(38,408)
Soft Cost	8,776,930	7,999,824	6,334,882
Hard Cost	1,470,880	1,267,909	894,426
Contingency	-	-	-
<b>Total</b>	<b>10,442,145</b>	<b>9,458,077</b>	<b>7,190,901</b>
<b>Budgeted Hard Cost 14.1%</b>			

### Budget Status

Initial Amount	1,500,000
Approved Changes	8,942,145
Pending Changes	-
<b>Total</b>	<b>10,442,145</b>
<b>Budgeted Contingency 0.0%</b>	

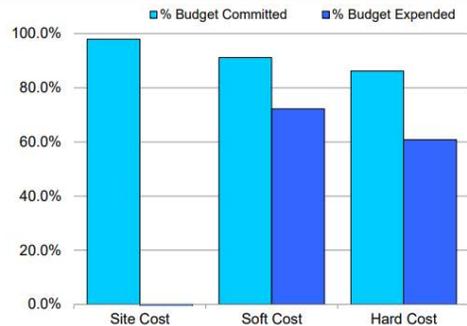
### Committed Status

Initial Contracted AMT	2,894,090
Contract Changes	6,563,988
<b>Total</b>	<b>9,458,077</b>
<b>Budget Committed 90.6%</b>	

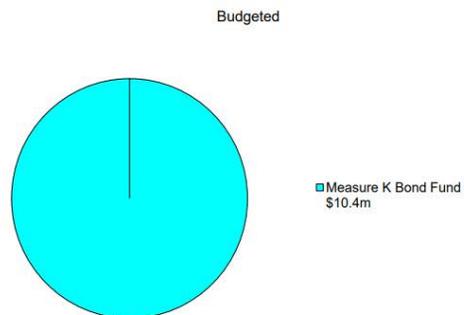
### Expenditure Status

Paid	7,193,601
In Process for PMT	(2,700)
<b>Total</b>	<b>7,190,901</b>
<b>Budget Expended 68.9%</b>	

### Progress



### Funding Sources



### Construction Contract Status

No Construction to report.  
Construction is budgeted to start in FY 15-16.

# 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

## Project Status

Under DSA Review

## Activities

- Construction Anticipated: 2022

## Project Team

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

## Avalon K-12 - HVAC (Avalon HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	246,990	128,083	106,173
Soft Cost	3,548,600	1,249,764	1,040,499
Hard Cost	12,395,822	116,198	-
Contingency	2,885,160	-	-
<b>Total</b>	<b>19,076,572</b>	<b>1,494,046</b>	<b>1,146,672</b>
<b>Budgeted Hard Cost</b>		<b>65.0%</b>	

### Budget Status

Initial Amount	19,076,569
Approved Changes	3
Pending Changes	-
<b>Total</b>	<b>19,076,572</b>
<b>Budgeted Contingency</b>	<b>15.1%</b>

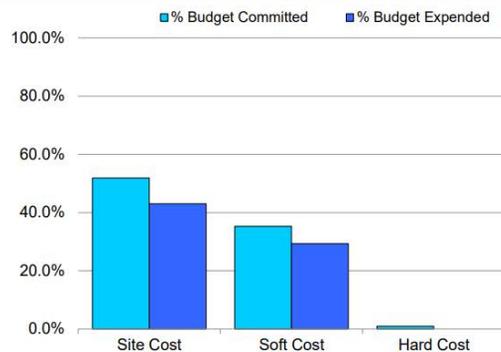
### Committed Status

Initial Contracted AMT	21,002,060
Contract Changes	(19,508,014) -1305.7%
<b>Total</b>	<b>1,494,046</b>
<b>Budget Committed</b>	<b>7.8%</b>

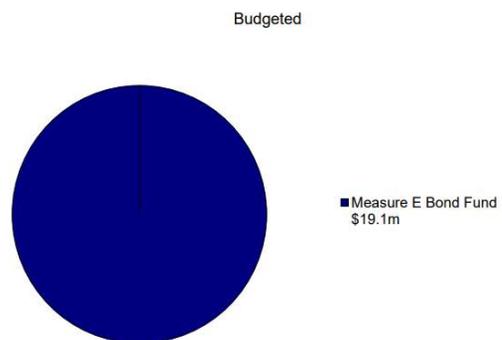
### Expenditure Status

Paid	1,146,672
<b>Total</b>	<b>1,146,672</b>
<b>Budget Expended</b>	<b>6.0%</b>

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmplt	NTP Date	CCD Date
AJ Fistes 3271	231,540	231,540	0.0%	-	-	0.0%	06/22/2020	08/06/2020
<b>Total</b>	<b>231,540</b>	<b>231,540</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</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: TBD

## Project Team

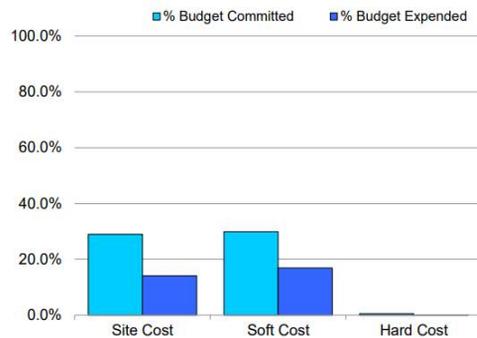
- Architects: IBI Group
- Contractor: 2H Construction
- CM Firm: TBD

## Bancroft MS - HVAC (Bancroft HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	422,808	122,304	59,368
Soft Cost	6,583,020	1,965,084	1,112,480
Hard Cost	25,187,747	120,488	18,281
Contingency	1,915,902	-	-
<b>Total</b>	<b>34,109,477</b>	<b>2,207,876</b>	<b>1,190,129</b>
<b>Budgeted Hard Cost 73.8%</b>			

### Progress



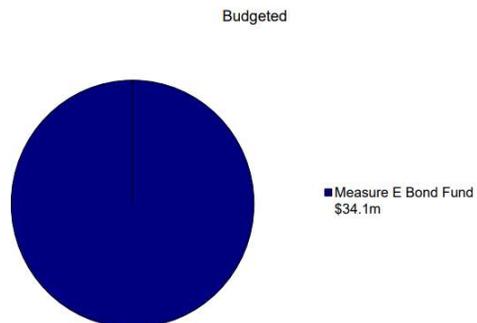
### Budget Status

Initial Amount	34,109,475
Approved Changes	2
Pending Changes	-
<b>Total</b>	<b>34,109,477</b>
<b>Budgeted Contingency 5.6%</b>	

### Committed Status

Initial Contracted AMT	36,425,341
Contract Changes	(34,217,465) -1549.8%
<b>Total</b>	<b>2,207,876</b>
<b>Budget Committed 6.5%</b>	

### Funding Sources



### Expenditure Status

Paid	1,190,129
<b>Total</b>	<b>1,190,129</b>
<b>Budget Expended 3.5%</b>	

### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
2H Constr. C672585	34,316,536	104,724	-99.7%	-	-	0.0%	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>-</b>	<b>0.0%</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

Project on Hold

## Activities

- Construction: TBD

## Project Team

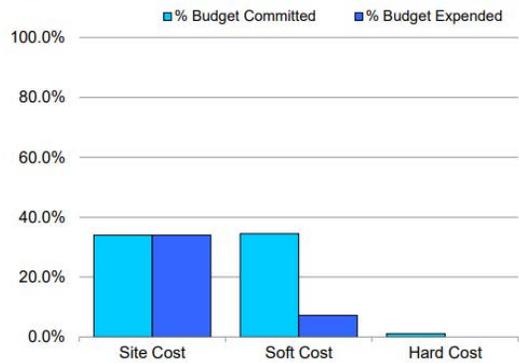
- Architect: TSK Architects
- Contractor: Tilden-Coil Constructors
- CM Firm: TBD

## Birney ES - HVAC (Birney HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	99,910	34,014	34,014
Soft Cost	1,997,657	689,897	144,396
Hard Cost	8,819,395	93,358	-
Contingency	601,575	-	-
<b>Total</b>	<b>11,518,537</b>	<b>817,268</b>	<b>178,409</b>
<b>Budgeted Hard Cost 76.6%</b>			

### Progress



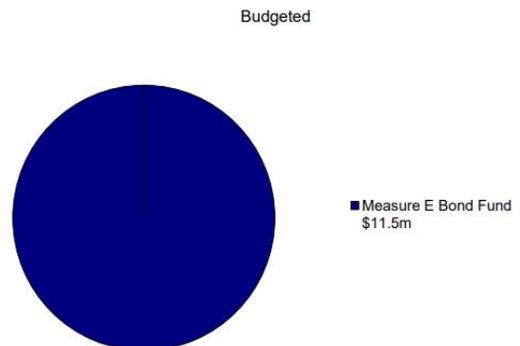
### Budget Status

Initial Amount	11,518,534
Approved Changes	3
Pending Changes	-
<b>Total</b>	<b>11,518,537</b>
<b>Budgeted Contingency 5.2%</b>	

### Committed Status

Initial Contracted AMT	813,032
Contract Changes	4,237 0.5%
<b>Total</b>	<b>817,268</b>
<b>Budget Committed 7.1%</b>	

### Funding Sources



### Expenditure Status

Paid	178,409
<b>Total</b>	<b>178,409</b>
<b>Budget Expended 1.5%</b>	

### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	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>		

# Bixby ES HVAC

## Project Summary

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

## Project Status

- In Construction

## Activities

- Completion Anticipated: August 2020

## Project Team

- Architect: PBK Architects Inc.
- Contractor: Balfour Beatty Construction
- CM Firm: Linik Corporation

COMPLETED

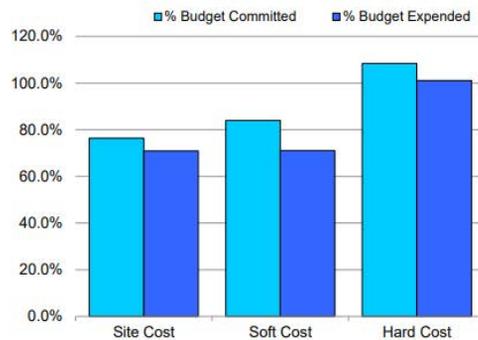
## Bixby ES - HVAC (Bixby HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	211,980	161,785	150,292
Soft Cost	2,727,453	2,290,057	1,937,999
Hard Cost	11,260,571	12,210,653	11,373,338
Contingency	1,048,518	-	-
<b>Total</b>	<b>15,248,522</b>	<b>14,662,496</b>	<b>13,461,629</b>

**Budgeted Hard Cost 73.8%**

### Progress

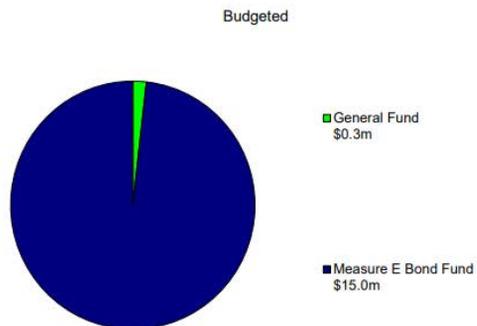


### Budget Status

Initial Amount	6,811,803
Approved Changes	8,436,719
Pending Changes	-
<b>Total</b>	<b>15,248,522</b>

**Budgeted Contingency 6.9%**

### Funding Sources



### Committed Status

Initial Contracted AMT	13,333,536
Contract Changes	1,328,959 9.1%
<b>Total</b>	<b>14,662,496</b>

**Budget Committed 96.2%**

### Expenditure Status

Paid	12,932,589
In Process for PMT	17,611
District Held Retentions	502,429
Construction Withholds	9,000
<b>Total</b>	<b>13,461,629</b>

**Budget Expended 88.3%**

### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmplt	NTP Date	CCD Date
Balfour C672325	10,851,654	10,851,654	0.0%	-	10,037,579	92.5%	07/02/2018	12/31/2020
Pathway Com C673649	20,011	20,011	0.0%	-	11,006	55.0%	05/29/2020	08/29/2020
<b>Total</b>	<b>10,871,665</b>	<b>10,871,665</b>	<b>0.0%</b>	<b>-</b>	<b>10,048,585</b>	<b>92.4%</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

- In Planning

## Activities

- Construction Anticipated Summer 2021

## Project Team

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

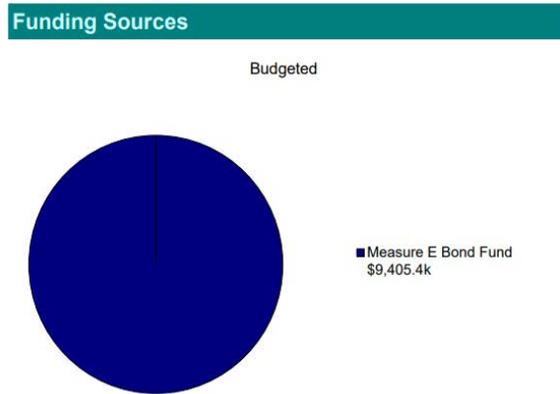
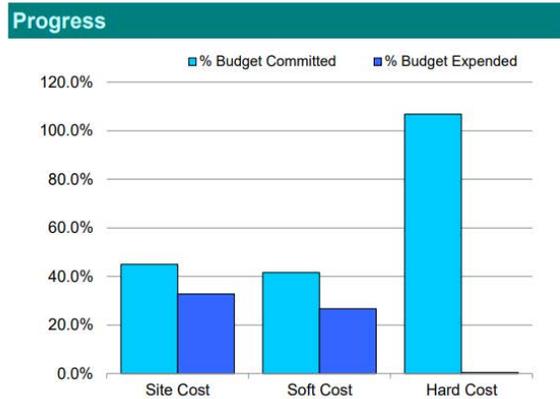
## Bryant ES - HVAC (Bryant HVAC)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	128,261	57,743	42,047
Soft Cost	1,744,066	725,912	466,415
Hard Cost	7,113,936	7,596,007	31,106
Contingency	419,168	-	-
<b>Total</b>	<b>9,405,431</b>	<b>8,379,662</b>	<b>539,568</b>
<b>Budgeted Hard Cost 75.6%</b>			

Budget Status	
Initial Amount	9,405,431
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>9,405,431</b>
<b>Budgeted Contingency 4.5%</b>	

Committed Status	
Initial Contracted AMT	8,357,622
Contract Changes	22,039 0.3%
<b>Total</b>	<b>8,379,662</b>
<b>Budget Committed 89.1%</b>	

Expenditure Status	
Paid	538,268
District Held Retentions	1,300
<b>Total</b>	<b>539,568</b>
<b>Budget Expended 5.7%</b>	



Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date	
Tilden-Coil C673529	7,546,007	47,500	-99.4%	-	26,006	54.7%	11/20/2019	12/18/2021	
<b>Total</b>	<b>7,546,007</b>	<b>47,500</b>	<b>-99.4%</b>	<b>-</b>	<b>26,006</b>	<b>54.7%</b>			

# Bryant ES Portable Replacement

## Project Summary

- Demolish Bungalow Building
- Install Three Classroom Portables

## Project Status

- In-Design

## Activities

- Construction Anticipated Summer 2021

## Project Team

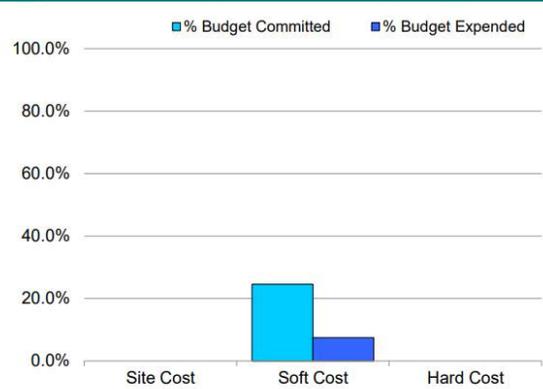
- Architect: PBK Architects
- Contractor: Tilden-Coil Constructors
- CM Firm: TBD

## Bryant ES - Portable Replacement (Bryant Port)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	52,075	-	-
Soft Cost	222,806	54,810	16,562
Hard Cost	709,278	-	-
Contingency	55,190	-	-
<b>Total</b>	<b>1,039,349</b>	<b>54,810</b>	<b>16,562</b>
<b>Budgeted Hard Cost 68.2%</b>			

### Progress



### Budget Status

Initial Amount	1,039,349
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>1,039,349</b>
<b>Budgeted Contingency 5.3%</b>	

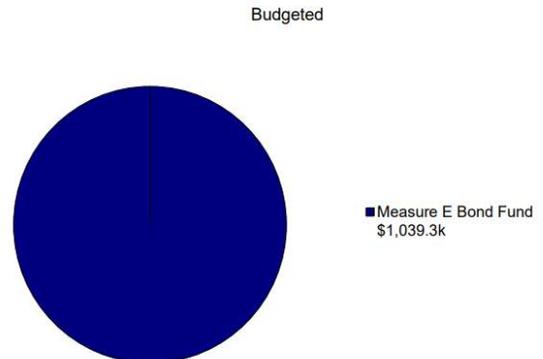
### Committed Status

Initial Contracted AMT	54,810
<b>Total</b>	<b>54,810</b>
<b>Budget Committed 5.3%</b>	

### Expenditure Status

Paid	16,562
<b>Total</b>	<b>16,562</b>
<b>Budget Expended 1.6%</b>	

### Funding Sources



## Butler HS Renovation (New HS #4)

### Project Summary

- New small High School (#4)
- Early College programs considered

### Project Status

- Site assessment, scope development, & construction
- Interim housing for Alvarado ES

### Activities

- Conception and design

### Project Team

- ISR Painting & Wallcovering Inc.
- Roofing: Best Contracting Services, Inc./Garland Company

Project on Hold

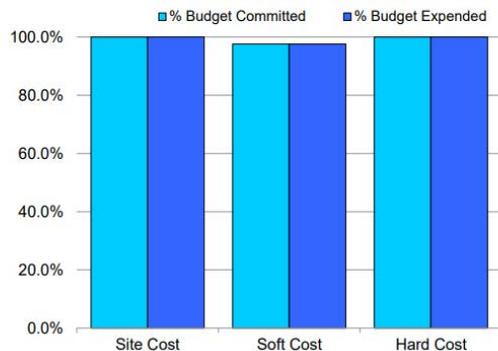


### Butler HS - Renovation (HS#4) (Butler Renov)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	24,460	24,460	24,460
Soft Cost	37,242	36,360	36,360
Hard Cost	1,378,744	1,378,744	1,378,744
Contingency	-	-	-
<b>Total</b>	<b>1,440,446</b>	<b>1,439,564</b>	<b>1,439,564</b>
		<b>Budgeted Hard Cost 95.7%</b>	

#### Progress



#### Budget Status

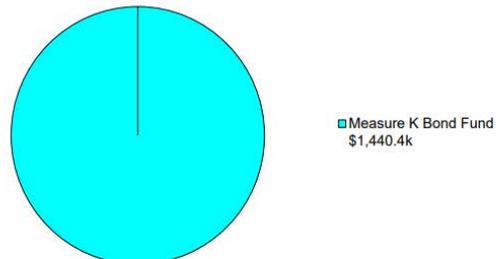
Initial Amount	2,500,000
Approved Changes	(1,059,554)
Pending Changes	-
<b>Total</b>	<b>1,440,446</b>
<b>Budgeted Contingency</b>	<b>0.0%</b>

#### Committed Status

Initial Contracted AMT	1,463,613
Contract Changes	(24,049) -1.7%
<b>Total</b>	<b>1,439,564</b>
<b>Budget Committed</b>	<b>99.9%</b>

#### Funding Sources

Budgeted



#### Expenditure Status

Paid	1,439,564
<b>Total</b>	<b>1,439,564</b>
<b>Budget Expended</b>	<b>99.9%</b>

#### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpltd	NTP Date	CCD Date
Best Contracting C670020	766,525	732,976	-4.4%	-	732,976	100.0%	06/29/2016	09/30/2016
Garland P156293	590,550	588,795	-0.3%	-	588,795	100.0%	04/18/2016	01/03/2018
ISR Painting C664134	44,048	54,548	23.8%	-	54,548	100.0%	07/28/2014	08/29/2014
<b>Total</b>	<b>1,401,123</b>	<b>1,376,319</b>	<b>-1.8%</b>	<b>-</b>	<b>1,376,319</b>	<b>100.0%</b>		

# Cubberly 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

## Cubberley K-8 - HVAC (Cubberley HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	92,673	26,514	26,514
Soft Cost	3,024,795	2,473,293	1,338,498
Hard Cost	15,067,718	14,633,790	2,508,024
Contingency	667,449	-	-
<b>Total</b>	<b>18,852,635</b>	<b>17,133,597</b>	<b>3,873,035</b>
<b>Budgeted Hard Cost 79.9%</b>			

### Budget Status

Initial Amount	15,994,439
Approved Changes	2,858,196
Pending Changes	-
<b>Total</b>	<b>18,852,635</b>
<b>Budgeted Contingency 3.5%</b>	

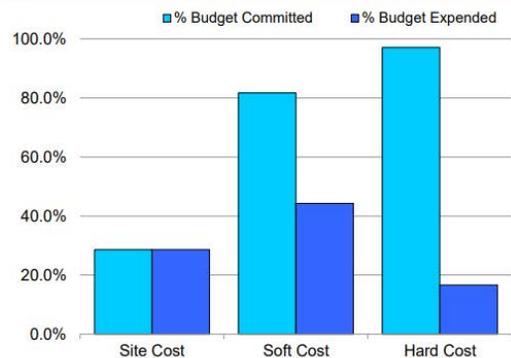
### Committed Status

Initial Contracted AMT	13,802,722
Contract Changes	3,330,875
<b>Total</b>	<b>17,133,597</b>
<b>Budget Committed 90.9%</b>	

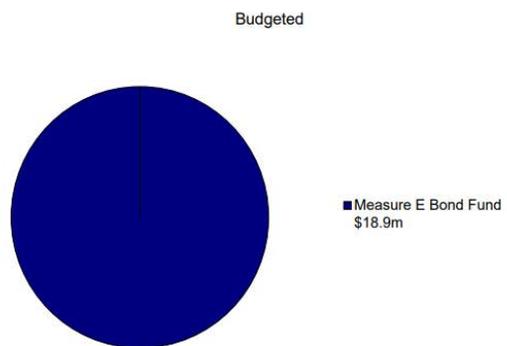
### Expenditure Status

Paid	3,754,525
In Process for PMT	939
District Held Retentions	117,571
<b>Total</b>	<b>3,873,035</b>
<b>Budget Expended 20.5%</b>	

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NTP Date	CCD Date
Erikson-Hall C672537	12,971,783	14,274,409	10.0%	-	2,351,428	16.5%	09/06/2018	07/30/2021
<b>Total</b>	<b>12,971,783</b>	<b>14,274,409</b>	<b>10.0%</b>	<b>-</b>	<b>2,351,428</b>	<b>16.5%</b>		

# District Wide Security Improvement

## Project Summary

- Single Point of Entry
- Fencing
- Cameras

## Project Status

- In Construction

## Activities

- Completion Anticipated March 2020

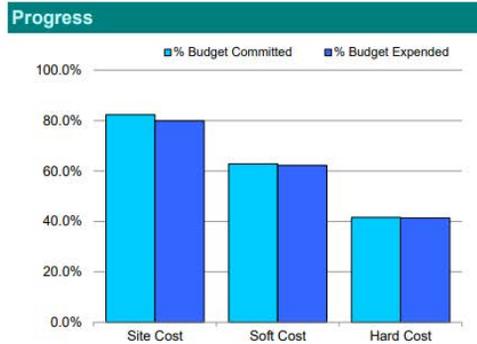
## Project Team

- Architect: Various
- Contractor: Various
- Cameras: AAA Network Solutions

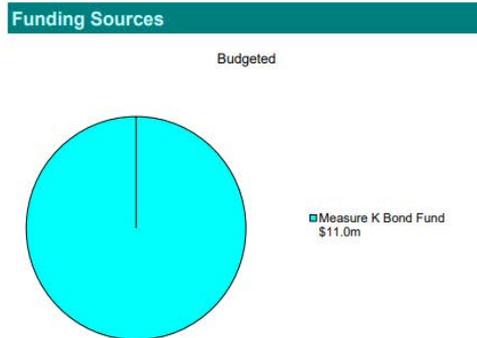
**COMPLETED**

## District Wide - Security Improvements (Sec Imprv)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	3,137,327	2,581,297	2,507,980
Soft Cost	460,000	288,920	286,240
Hard Cost	6,608,381	2,748,221	2,731,361
Contingency	794,292	-	-
<b>Total</b>	<b>11,000,000</b>	<b>5,618,438</b>	<b>5,525,581</b>
<b>Budgeted Hard Cost 60.1%</b>			



Budget Status	
Initial Amount	11,000,000
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>11,000,000</b>
<b>Budgeted Contingency 7.2%</b>	



Committed Status	
Initial Contracted AMT	5,551,426
Contract Changes	67,012 1.2%
<b>Total</b>	<b>5,618,438</b>
<b>Budget Committed 51.1%</b>	

Expenditure Status	
Paid	5,499,087
In Process for PMT	1,078
District Held Retentions	25,416
<b>Total</b>	<b>5,525,581</b>
<b>Budget Expended 50.2%</b>	

Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmplt	NTP Date	CCD Date	
AAA Network C672271 Multi	797,997	752,609	-5.7%	-	752,609	100.0%	07/17/2018	02/29/2020	
AAA Network C672272 Multi	712,766	694,368	-2.6%	-	694,368	100.0%	07/17/2018	02/29/2020	
AAA Network C672274 Multiple	679,914	703,516	3.5%	-	703,516	100.0%	07/17/2018	02/20/2020	
Defence Co. C672614	523,000	523,000	0.0%	-	523,000	100.0%	03/11/2019	05/09/2019	
FenceCorp C673177 (9 sites)	330,325	330,325	0.0%	-	330,325	100.0%	07/17/2019	08/31/2019	
FenceCorp C673648 KetRobWeb	260,380	260,380	0.0%	-	251,315	96.5%	03/23/2020	06/20/2020	
Gold Coast Fence C672285 Multi	282,611	282,611	0.0%	-	282,611	100.0%	07/30/2018	09/28/2018	
Gold Coast Fence C672684 Lowel	48,365	48,365	0.0%	-	48,365	100.0%	06/17/2019	08/17/2019	
Gold Coast Fence C673218 Harte	20,460	20,460	0.0%	-	20,460	100.0%	08/21/2019	09/04/2019	
Gold Coast Fence C673414 Sato	116,380	121,717	4.6%	-	121,717	100.0%	11/11/2019	12/26/2019	
Omega Const. C672519	39,700	43,670	10.0%	-	43,670	100.0%	01/21/2019	04/30/2019	
Sanz Constr. C672705 Rogers	24,880	20,380	-18.1%	-	20,380	100.0%	05/22/2019	07/23/2019	
Wolverine C672428 (7 sites)	585,000	597,704	2.2%	-	597,704	100.0%	10/08/2018	12/07/2018	
Wolverine C673150 (9 sites)	385,000	321,253	-16.6%	-	257,000	80.0%	07/17/2019	02/08/2020	
<b>Contract Name</b>	<b>Initial AMT</b>	<b>Current AMT</b>	<b>% Chng</b>	<b>Pending Changes</b>	<b>Work in Place</b>	<b>% Cmplt</b>	<b>NTP Date</b>	<b>CCD Date</b>	
<b>Total</b>	<b>4,806,779</b>	<b>4,720,357</b>	<b>-1.8%</b>	<b>-</b>	<b>4,647,039</b>	<b>98.4%</b>			

# District Wide - Technology Infrastructure

## Project Summary:

- Replace TISB infrastructure hardware

## Project Status:

- In Progress

## Activities:

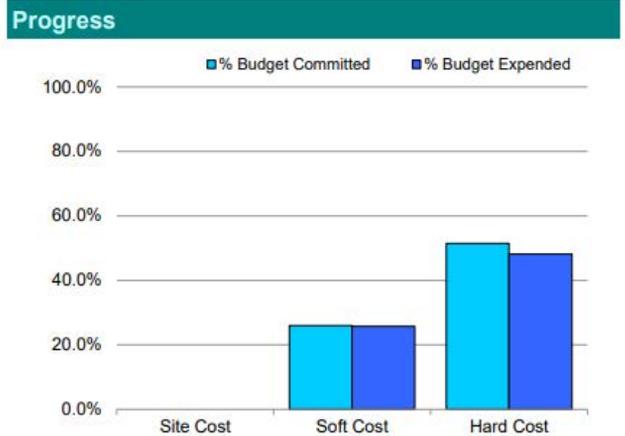
- Install wireless LAN controller

## Project Team:

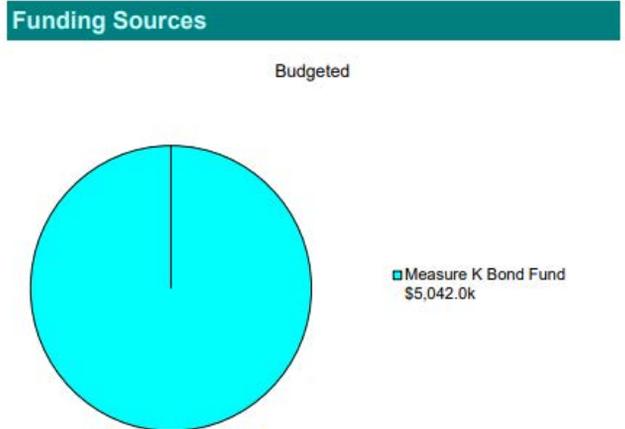
- LBUSD staff

## District Wide - Technology Infrastructure (Tech. Infrastructure)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	547,808	142,554	140,978
Hard Cost	4,457,222	2,291,991	2,146,138
Contingency	36,970	-	-
<b>Total</b>	<b>5,042,000</b>	<b>2,434,545</b>	<b>2,287,116</b>
<b>Budgeted Hard Cost 88.4%</b>			



Budget Status	
Initial Amount	5,042,000
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>5,042,000</b>
<b>Budgeted Contingency 0.7%</b>	



Committed Status	
Initial Contracted AMT	3,157,624
Contract Changes	(723,079) -29.7%
<b>Total</b>	<b>2,434,545</b>
<b>Budget Committed 48.3%</b>	

Expenditure Status	
Paid	2,287,116
In Process for PMT	-
<b>Total</b>	<b>2,287,116</b>
<b>Budget Expended 45.4%</b>	

Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NTP Date	CCD Date	
Data Spec C673494 Facilities	170,630	168,480	-1.3%	-	168,480	100.0%	01/21/2020	04/28/2020	
<b>Total</b>	<b>170,630</b>	<b>168,480</b>	<b>-1.3%</b>	<b>-</b>	<b>168,480</b>	<b>100.0%</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

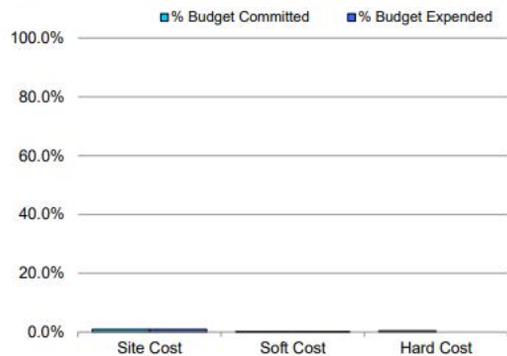
- Architect: TBD
- Contractor: 2H Construction
- CM Firm: TBD

## Emerson K-8 - HVAC (Emerson HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	117,305	1,100	1,100
Soft Cost	3,238,797	900	900
Hard Cost	17,488,749	80,776	-
Contingency	1,083,275	-	-
<b>Total</b>	<b>21,928,126</b>	<b>82,776</b>	<b>2,000</b>
<b>Budgeted Hard Cost 79.8%</b>			

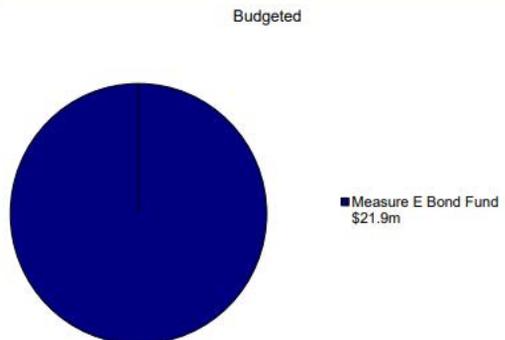
### Progress



### Budget Status

Initial Amount	21,928,126
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>21,928,126</b>
<b>Budgeted Contingency 4.9%</b>	

### Funding Sources



### Committed Status

Initial Contracted AMT	16,087,384
Contract Changes	(16,004,608) -19334.8%
<b>Total</b>	<b>82,776</b>
<b>Budget Committed 0.4%</b>	

### Expenditure Status

Paid	2,000
<b>Total</b>	<b>2,000</b>
<b>Budget Expended 0.0%</b>	

### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
2H Constr. C673549	16,085,684	80,776	-99.5%	-	-	0.0%	03/19/2020	08/31/2024
<b>Total</b>	<b>16,085,684</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 to site

## Activities

- Anticipated Completion: Spring 2021

## Project Team

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

## Project Status

- In Construction

### Fremont ES - HVAC (Fremont HVAC)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	136,465	155,656	115,078
Soft Cost	2,528,595	1,911,506	1,119,656
Hard Cost	11,103,346	10,857,758	2,708,394
Contingency	150,487	-	-
<b>Total</b>	<b>13,918,893</b>	<b>12,924,920</b>	<b>3,943,127</b>
<b>Budgeted Hard Cost 79.8%</b>			

#### Budget Status

Initial Amount	8,987,501
Approved Changes	4,931,392
Pending Changes	-
<b>Total</b>	<b>13,918,893</b>
<b>Budgeted Contingency 1.1%</b>	

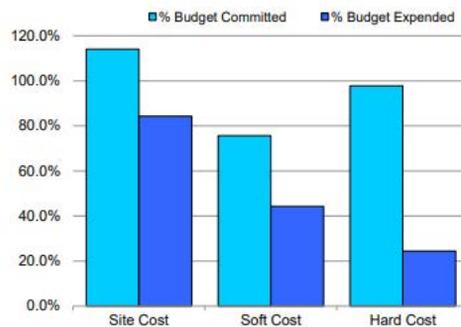
#### Committed Status

Initial Contracted AMT	12,776,294
Contract Changes	148,626 1.1%
<b>Total</b>	<b>12,924,920</b>
<b>Budget Committed 92.9%</b>	

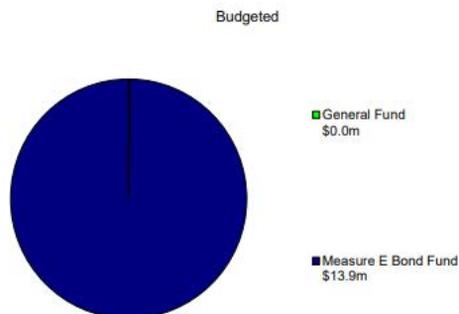
#### Expenditure Status

Paid	3,817,427
In Process for PMT	2,851
District Held Retentions	122,850
<b>Total</b>	<b>3,943,127</b>
<b>Budget Expended 28.3%</b>	

#### Progress



#### Funding Sources



#### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmplt	NTP Date	CCD Date
Jam Corp C673600	8,785	8,785	0.0%	-	8,785	100.0%	05/01/2020	06/30/2020
Tilden-Coil C672596	10,460,798	10,460,798	0.0%	-	2,457,000	23.5%	12/06/2018	06/15/2021
<b>Total</b>	<b>10,469,583</b>	<b>10,469,583</b>	<b>0.0%</b>	<b>-</b>	<b>2,465,785</b>	<b>23.6%</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: TBD

## Project Team

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

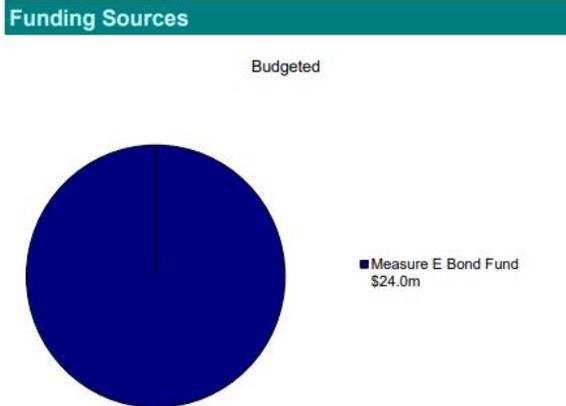
## Gompers ES - HVAC (Gompers HVAC)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	198,627	-	-
Soft Cost	3,026,849	2,350	2,190
Hard Cost	18,366,838	80,776	-
Contingency	2,371,951	-	-
<b>Total</b>	<b>23,964,265</b>	<b>83,126</b>	<b>2,190</b>
<b>Budgeted Hard Cost 76.6%</b>			

Budget Status	
Initial Amount	23,964,265
Pending Changes	-
<b>Total</b>	<b>23,964,265</b>
<b>Budgeted Contingency 9.9%</b>	

Committed Status	
Initial Contracted AMT	17,620,755
Contract Changes	(17,537,629) -21097.6%
<b>Total</b>	<b>83,126</b>
<b>Budget Committed 0.3%</b>	

Expenditure Status	
Paid	2,190
<b>Total</b>	<b>2,190</b>
<b>Budget Expended 0.0%</b>	



Construction Contract Status								
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
2H Constr. 1803	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: TBD

### 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	28,138	24,990	24,990
Soft Cost	2,255,044	1,293,102	678,631
Hard Cost	11,079,995	115,155	32,138
Contingency	660,276	-	-
<b>Total</b>	<b>14,023,453</b>	<b>1,433,247</b>	<b>735,759</b>
<b>Budgeted Hard Cost 79.0%</b>			

#### Budget Status

Initial Amount	14,023,450
Approved Changes	3
Pending Changes	-
<b>Total</b>	<b>14,023,453</b>
<b>Budgeted Contingency 4.7%</b>	

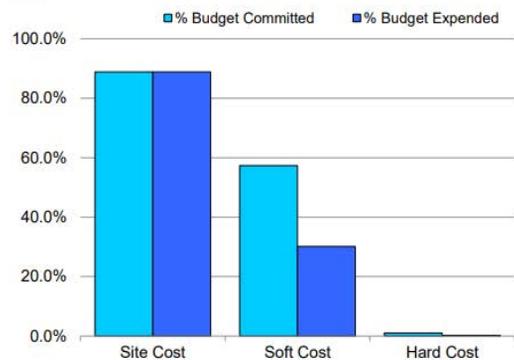
#### Committed Status

Initial Contracted AMT	14,870,614
Contract Changes	(13,437,367) -937.5%
<b>Total</b>	<b>1,433,247</b>
<b>Budget Committed 10.2%</b>	

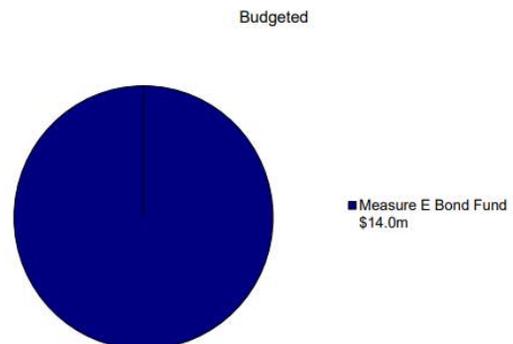
#### Expenditure Status

Paid	734,229
District Held Retentions	1,530
<b>Total</b>	<b>735,759</b>
<b>Budget Expended 5.2%</b>	

#### 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

- Under DSA Review

## Activities

- Construction Anticipated Summer 2021

## Project Team

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

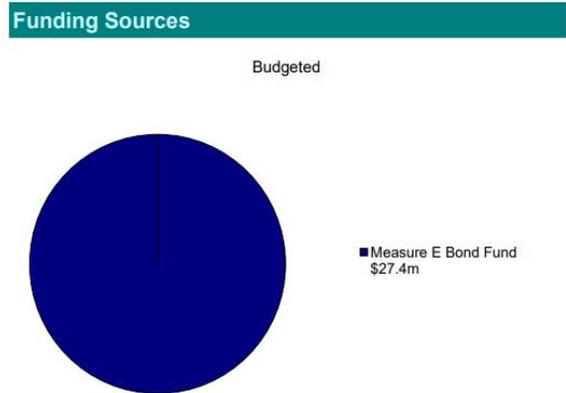
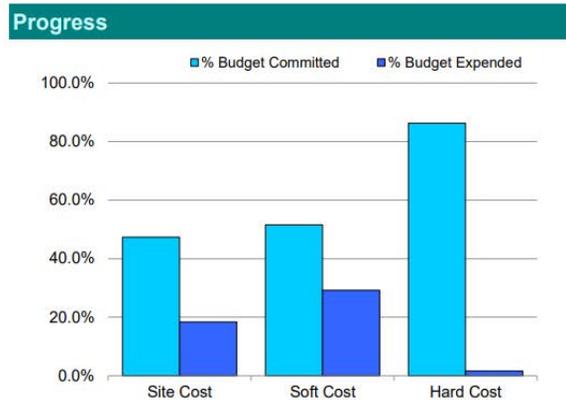
## Hughes MS - HVAC (Hughes HVAC)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	400,751	189,511	73,765
Soft Cost	3,653,054	1,884,316	1,066,644
Hard Cost	22,899,490	19,754,271	355,968
Contingency	490,713	-	-
<b>Total</b>	<b>27,444,007</b>	<b>21,828,097</b>	<b>1,496,377</b>
<b>Budgeted Hard Cost</b>		<b>83.4%</b>	

Budget Status	
Initial Amount	27,444,005
Approved Changes	2
Pending Changes	-
<b>Total</b>	<b>27,444,007</b>
<b>Budgeted Contingency 1.8%</b>	

Committed Status	
Initial Contracted AMT	23,299,090
Contract Changes	(1,470,992) -6.7%
<b>Total</b>	<b>21,828,097</b>
<b>Budget Committed 79.5%</b>	

Expenditure Status	
Paid	1,476,338
District Held Retentions	20,039
<b>Total</b>	<b>1,496,377</b>
<b>Budget Expended 5.5%</b>	



Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date	
1st California C673101 Portabl	199,900	-	-100.0%	-	-	0.0%	07/18/2019	12/31/2019	
Balfour C672324	20,244,582	20,244,582	0.0%	-	390,354	1.9%	08/01/2018	06/30/2021	
Nazerian C673531	554,123	554,123	0.0%	-	-	0.0%	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	
<b>Total</b>	<b>21,009,032</b>	<b>20,809,132</b>	<b>-1.0%</b>	<b>-</b>	<b>400,781</b>	<b>1.9%</b>			

# Hughes MS – Portable Replacement

## Project Summary

➤ Portable Replacement

## Project Status

- DSA Approved

## Activities

- In Construction

## Project Team

- Architect: TSK Architects
- Contractor:
  - Paving:: California 1<sup>st</sup>
  - Installation: Elite
  - Electrical: Nazerian Group
- CM Firm: Cumming Corp

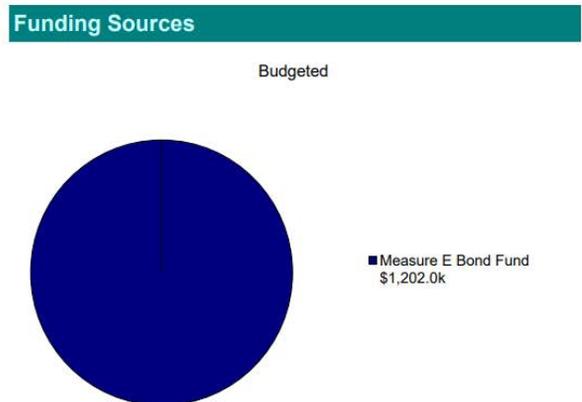
## Hughes MS - Portable Replacement (Hughes Port)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	213,900	202,772	202,772
Soft Cost	196,064	176,518	102,707
Hard Cost	740,100	544,161	455,323
Contingency	51,982	-	-
<b>Total</b>	<b>1,202,046</b>	<b>923,451</b>	<b>760,802</b>
<b>Budgeted Hard Cost</b>		<b>61.6%</b>	

Budget Status	
Initial Amount	1,202,046
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>1,202,046</b>
<b>Budgeted Contingency 4.3%</b>	

Committed Status	
Initial Contracted AMT	926,487
Contract Changes	(3,036) -0.3%
<b>Total</b>	<b>923,451</b>
<b>Budget Committed 76.8%</b>	

Expenditure Status	
Paid	738,938
In Process for PMT	21,864
<b>Total</b>	<b>760,802</b>
<b>Budget Expended 63.3%</b>	



Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date	
1st California Const C673101	199,900	196,424	-1.7%	-	196,424	100.0%	07/18/2019	08/16/2019	
Elite Modular C673204Refurbish	252,707	238,107	-5.8%	-	238,107	100.0%	08/01/2019	09/30/2020	
<b>Total</b>	<b>452,607</b>	<b>434,532</b>	<b>-4.0%</b>	<b>-</b>	<b>434,532</b>	<b>100.0%</b>			

# Jefferson MS HVAC

## Project Summary

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



## Project Status

- In Construction

## Activities

- Completion Anticipated December 2020

## Project Team

- Architect: PBK Architects
- Contractor: Neff Construction
- CM Firm: Cordoba Corp

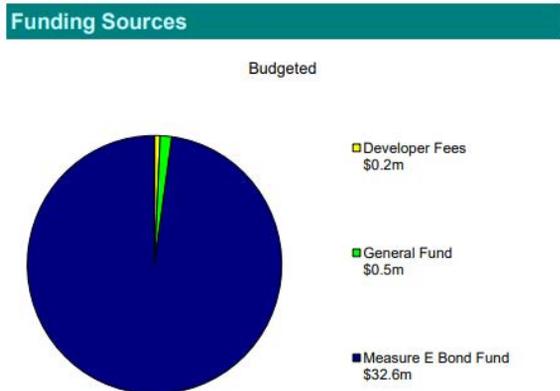
## Jefferson MS - HVAC (Jefferson HVAC)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	203,941	203,941	203,941
Soft Cost	5,092,045	4,813,276	4,822,251
Hard Cost	28,044,828	28,006,501	29,508,274
Contingency	13,014	-	-
<b>Total</b>	<b>33,353,828</b>	<b>33,023,718</b>	<b>34,534,466</b>
<b>Budgeted Hard Cost 84.1%</b>			

Budget Status	
Initial Amount	16,209,344
Approved Changes	17,144,484
Pending Changes	-
<b>Total</b>	<b>33,353,828</b>
<b>Budgeted Contingency 0.0%</b>	

Committed Status	
Initial Contracted AMT	22,034,118
Contract Changes	10,989,600 33.3%
<b>Total</b>	<b>33,023,718</b>
<b>Budget Committed 99.0%</b>	

Expenditure Status	
Paid	33,125,967
In Process for PMT	301
District Held Retentions	1,408,198
<b>Total</b>	<b>34,534,466</b>
<b>Budget Expended 103.5%</b>	



Construction Contract Status								
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Neff Constr. C671484	16,454,149	29,200,526	77.5%	(500,000)	28,155,115	96.4%	08/17/2017	06/30/2020
Pathway Com C673100	8,842	8,842	0.0%	-	8,842	100.0%	08/01/2019	02/28/2020
<b>Total</b>	<b>16,462,991</b>	<b>29,209,368</b>	<b>77.4%</b>	<b>(500,000)</b>	<b>28,163,957</b>	<b>96.4%</b>		



### 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 : In progress
- Phase 2A – Buildings 100- Completed, Building 400 – Construction In progress
- Phase 2B - Buildings 200, 200 – DSA Approved
- Phase 3 - Building 500 - Schematic Design in progress
- 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	Construction completion anticipated Fall 2020
Phase 2A	Buildings 1000 & 9000	Construction completion anticipated Fall 2020
Phase 2B New Construction	Buildings 200, 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 Winter 2024-2025

# Jordan High School Phase 2A – Admin and Library

## Project Summary

- Major renovation of Admin and Library
- Upgrades to building systems (fire alarm, low voltage, lighting, etc.), interior finishes, roofing & building accessibility
- Completion of north parking lot improvements

## Project Status

- Construction



## Activities

- Completion Anticipated Fall 2020

## Project Team

- PJHM Architects
- Contractors: Swinerton Builders
- CM Firm: McCarthy Building Companies

## Jordan HS - Admin, Media Ctr, Band Bldgs (Ph 2A) (Jordan Ph 2A)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	249,323	200,469	185,429
Soft Cost	3,868,612	3,511,953	3,234,589
Hard Cost	15,959,158	16,259,863	14,831,049
Contingency	67,409	-	-
<b>Total</b>	<b>20,144,502</b>	<b>19,972,286</b>	<b>18,251,068</b>

**Budgeted Hard Cost 79.2%**

### Budget Status

Initial Amount	12,251,000
Approved Changes	7,893,502
Pending Changes	-
<b>Total</b>	<b>20,144,502</b>

**Budgeted Contingency 0.3%**

### Committed Status

Initial Contracted AMT	16,390,513
Contract Changes	3,581,773
<b>Total</b>	<b>19,972,286</b>

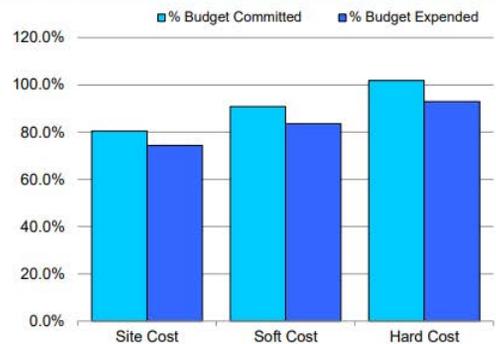
**Budget Committed 99.1%**

### Expenditure Status

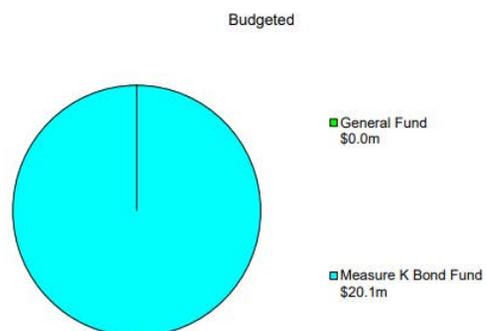
Paid	17,745,279
In Process for PMT	28,049
District Held Retentions	477,739
<b>Total</b>	<b>18,251,068</b>

**Budget Expended 90.6%**

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmplt	NTP Date	CCD Date
McCarthy C664025	317,584	867,584	173.2%	-	847,523	97.7%	07/01/2014	06/15/2020
Swinerton C672424	10,479,104	10,479,104	0.0%	-	9,554,790	91.2%	10/19/2018	08/30/2019
<b>Total</b>	<b>10,796,688</b>	<b>11,346,688</b>	<b>5.1%</b>	<b>-</b>	<b>10,402,313</b>	<b>91.7%</b>		

## 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: TBD



## Project Status

- DSA Approved

## Jordan HS - Major Renovation (Ph 2B) (Jordan Ph 2B)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	2,026,440	73,306	73,306
Soft Cost	5,435,141	3,605,417	1,192,932
Hard Cost	26,585,000	15,676	15,676
Contingency	2,839,269	-	-
<b>Total</b>	<b>36,885,850</b>	<b>3,694,399</b>	<b>1,281,914</b>
<b>Budgeted Hard Cost 72.1%</b>			

### Budget Status

Initial Amount	42,645,836
Approved Changes	(5,759,986)
Pending Changes	-
<b>Total</b>	<b>36,885,850</b>
<b>Budgeted Contingency 7.7%</b>	

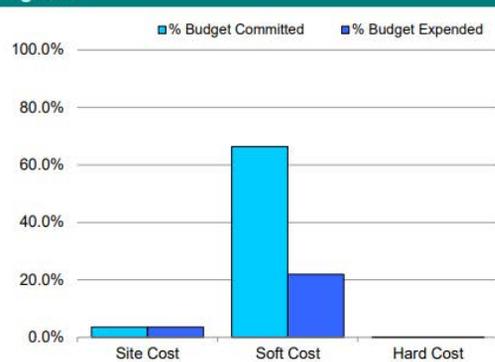
### Committed Status

Initial Contracted AMT	3,278,876	
Contract Changes	415,524	11.2%
<b>Total</b>	<b>3,694,399</b>	
<b>Budget Committed 10.0%</b>		

### Expenditure Status

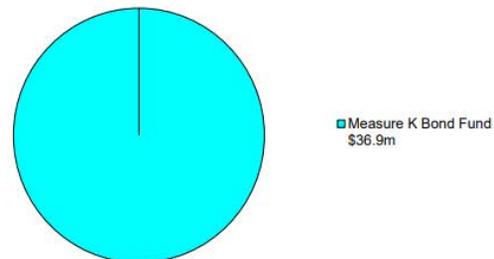
Paid	1,281,914
<b>Total</b>	<b>1,281,914</b>
<b>Budget Expended 3.5%</b>	

### Progress



### Funding Sources

Budgeted



### Construction Contract Status

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

# Jordan High School – 1<sup>st</sup> Phases - 1A, 1B, 1C, 1D

## Project Summary

- 1A Interim Housing/portable
- 1B: J, K, L.: 1100, 1200, & 1300 bldg.
- 1C: Bldgs. M, N: 7000 & 8000 bldg.
- 1D: Renovation of Band Bldg. 2000

## Project Status

- 1A & 1B Complete
- 1C in Closeout



## Activities

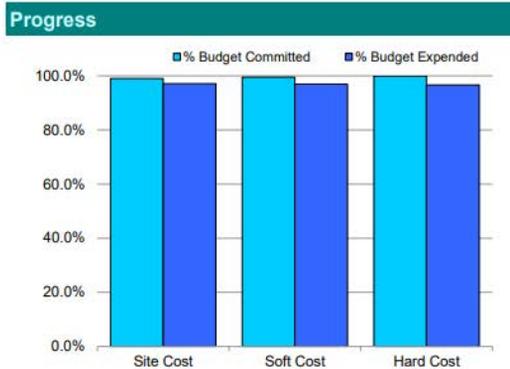
- Parking lot: in progress
- Bldgs. 1400 & 1500 Occupied: Jan. 2020
- Band Building Occupied: Jan. 2019

## Project Team

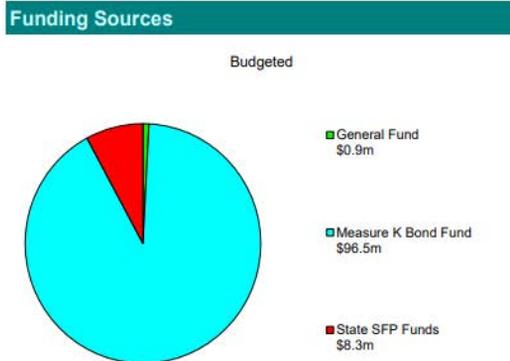
- Architect: PJHM
- Contractors: Swinerton Builders, Condon-Johnson Ass.
- CM Firm: McCarthy Building.

## Jordan HS - Major Renovation (Ph. 1) (Jordan Ph 1)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	2,251,325	2,229,910	2,185,939
Soft Cost	20,378,670	20,276,452	19,756,080
Hard Cost	82,649,031	82,568,616	79,846,174
Contingency	373,016	-	-
<b>Total</b>	<b>105,652,041</b>	<b>105,074,978</b>	<b>101,788,194</b>
		<b>Budgeted Hard Cost</b>	<b>78.2%</b>



Budget Status	
Initial Amount	157,591,000
Approved Changes	(51,938,959)
Pending Changes	-
<b>Total</b>	<b>105,652,041</b>
<b>Budgeted Contingency</b>	<b>0.4%</b>



Committed Status	
Initial Contracted AMT	124,602,375
Contract Changes	(19,527,397) -18.6%
<b>Total</b>	<b>105,074,978</b>
<b>Budget Committed</b>	<b>99.5%</b>

Expenditure Status	
Paid	100,007,466
In Process for PMT	(568,630)
District Held Retentions	2,349,358
<b>Total</b>	<b>101,788,194</b>
<b>Budget Expended</b>	<b>96.3%</b>

Construction Contract Status								
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl't	NTP Date	CCD Date
AAA Network P181025	35,289	35,289	0.0%	-	35,289	100.0%	07/02/2018	06/30/2019
Brascia C670375	173,924	163,452	-6.0%	-	163,452	100.0%	12/02/2016	06/30/2017
Condon-Johnson C670393	5,203,068	3,962,617	-23.8%	-	3,962,617	100.0%	01/09/2017	12/31/2017
Garland P154858	26,854	23,887	-11.1%	-	23,887	100.0%	01/22/2016	12/31/2016
Hayward Baker C664292	5,068,038	4,790,849	-5.5%	-	4,790,849	100.0%	11/12/2014	05/04/2015
McCarthy C664025	4,275,964	4,825,964	12.9%	-	4,676,841	96.9%	07/01/2014	09/30/2021
Pinner Constr. C664403	37,965,000	38,916,867	2.5%	-	38,916,867	100.0%	02/16/2015	10/19/2016
R&R Roofing C673427	46,240	46,240	0.0%	-	46,240	100.0%	12/27/2019	01/20/2020
Swinerton C671369	53,424,623	53,424,623	0.0%	-	46,987,163	88.0%	08/17/2017	12/31/2019
Unlimited Envir. C664124	414,997	393,046	-5.3%	-	393,046	100.0%	07/07/2014	10/04/2014
<b>Total</b>	<b>106,633,997</b>	<b>106,582,833</b>	<b>0.0%</b>	<b>-</b>	<b>99,996,250</b>	<b>93.8%</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	45,575	-	-
Soft Cost	997,050	1,029	1,029
Hard Cost	3,637,900	-	-
Contingency	468,053	-	-
<b>Total</b>	<b>5,148,578</b>	<b>1,029</b>	<b>1,029</b>
<b>Budgeted Hard Cost 70.7%</b>			

### Progress



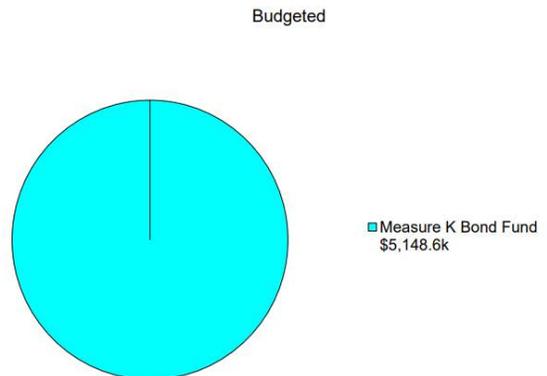
### Budget Status

Initial Amount	5,148,578
Pending Changes	-
<b>Total</b>	<b>5,148,578</b>
<b>Budgeted Contingency 9.1%</b>	

### Committed Status

Initial Contracted AMT	744	
Contract Changes	285	27.7%
<b>Total</b>	<b>1,029</b>	
<b>Budget Committed 0.0%</b>		

### Funding Sources



### Expenditure Status

Paid	1,029
<b>Total</b>	<b>1,029</b>
<b>Budget Expended 0.0%</b>	

# 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

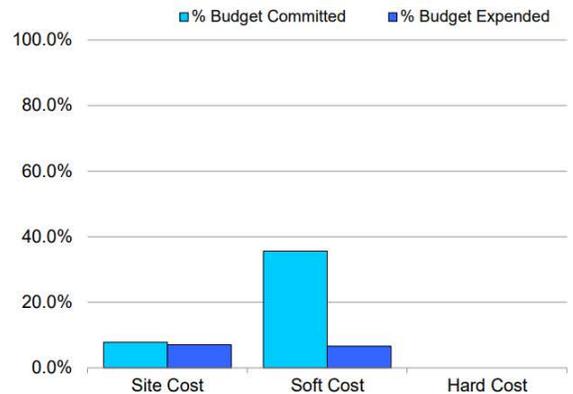
- Architect: Westgroup Designs
- Contractor: TBD
- CM Firm: TBD

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

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	127,320	9,950	8,945
Soft Cost	1,547,250	550,630	102,555
Hard Cost	5,213,600	-	-
Contingency	519,307	-	-
<b>Total</b>	<b>7,407,477</b>	<b>560,580</b>	<b>111,500</b>
<b>Budgeted Hard Cost 70.4%</b>			

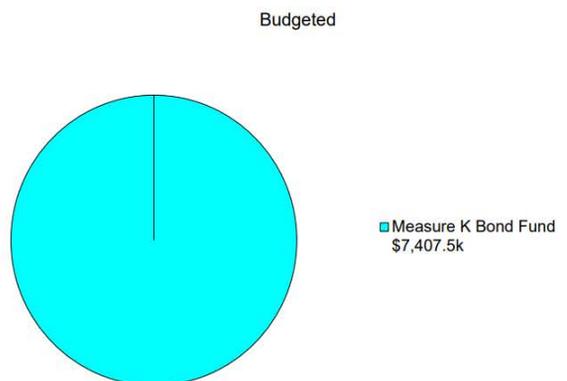
### Progress



### Budget Status

Initial Amount	7,407,477
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>7,407,477</b>
<b>Budgeted Contingency 7.0%</b>	

### Funding Sources



### Committed Status

Initial Contracted AMT	545,931
Contract Changes	14,649 2.6%
<b>Total</b>	<b>560,580</b>
<b>Budget Committed 7.6%</b>	

### Expenditure Status

Paid	109,515
In Process for PMT	1,985
<b>Total</b>	<b>111,500</b>
<b>Budget Expended 1.5%</b>	

# Kettering HVAC

## Project Summary

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

## Project Status

- DSA Closeout

## Activities

- Completion Anticipated May 2020

## Project Team

- Architect: PBK Architects
- Contractor: Swinerton Builders
- CM Firm: Vanir Construction Management

COMPLETED

## Kettering ES - HVAC (Kettering HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	61,782	61,782	61,782
Soft Cost	2,096,798	1,876,399	1,979,292
Hard Cost	11,483,893	11,449,154	11,494,508
Contingency	10,003	-	-
<b>Total</b>	<b>13,652,477</b>	<b>13,387,336</b>	<b>13,535,583</b>
<b>Budgeted Hard Cost 84.1%</b>			

### Budget Status

Initial Amount	7,481,182
Approved Changes	6,171,295
Pending Changes	-
<b>Total</b>	<b>13,652,477</b>
<b>Budgeted Contingency 0.1%</b>	

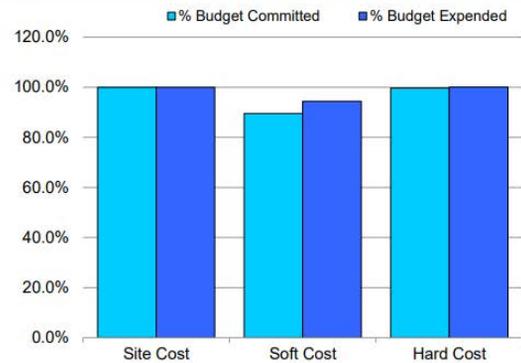
### Committed Status

Initial Contracted AMT	9,386,349
Contract Changes	4,000,986
<b>Total</b>	<b>13,387,336</b>
<b>Budget Committed 98.1%</b>	

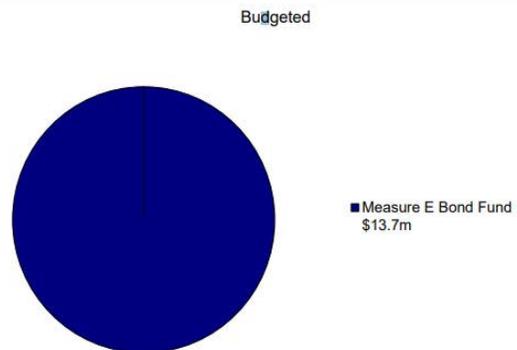
### Expenditure Status

Paid	13,047,509
District Held Retentions	488,074
<b>Total</b>	<b>13,535,583</b>
<b>Budget Expended 99.1%</b>	

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Swinerton C671432	7,729,045	13,140,589	70.0%	-	13,128,306	99.9%	08/17/2017	06/30/2019
<b>Total</b>	<b>7,729,045</b>	<b>13,140,589</b>	<b>70.0%</b>	<b>-</b>	<b>13,128,306</b>	<b>99.9%</b>		

# Lakewood HS HVAC and Gym

## Project Summary

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



## Project Status

- HVAC in Closeout

## GYM:

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

## Activities

- Completion Anticipated Summer 2022

## Project Team

- Architect: IBI Group Inc.
- Contractor: McCarthy Building Companies
- CM Firm: Cumming Corp

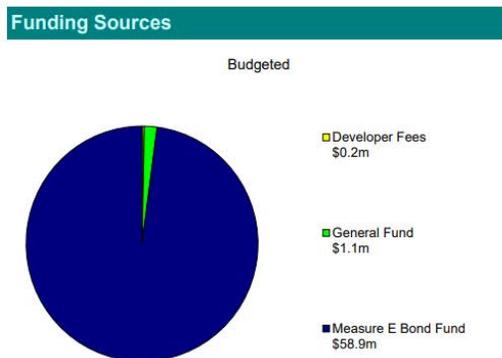
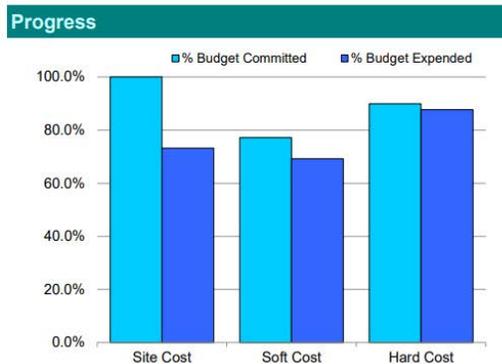
## Lakewood HS - HVAC (Lakewood HVAC)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	349,256	349,126	255,738
Soft Cost	9,306,253	7,183,527	6,445,271
Hard Cost	48,834,745	43,906,586	42,814,129
Contingency	1,658,757	-	-
<b>Total</b>	<b>60,149,011</b>	<b>51,439,239</b>	<b>49,515,138</b>
<b>Budgeted Hard Cost 81.2%</b>			

Budget Status	
Initial Amount	40,327,949
Approved Changes	19,821,062
Pending Changes	-
<b>Total</b>	<b>60,149,011</b>
<b>Budgeted Contingency 2.8%</b>	

Committed Status	
Initial Contracted AMT	45,167,333
Contract Changes	6,271,906 12.2%
<b>Total</b>	<b>51,439,239</b>
<b>Budget Committed 85.5%</b>	

Expenditure Status	
Paid	49,480,049
In Process for PMT	35,089
<b>Total</b>	<b>49,515,138</b>
<b>Budget Expended 82.3%</b>	



Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date	
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	09/12/2020	
McCarthy C671670	37,178,569	43,106,914	15.9%	-	42,006,399	97.4%	08/17/2017	06/30/2020	
<b>Total</b>	<b>37,199,149</b>	<b>43,127,494</b>	<b>15.9%</b>	<b>-</b>	<b>42,026,979</b>	<b>97.4%</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

- 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	174,049	125,244	125,244
Soft Cost	2,367,328	2,248,630	2,239,079
Hard Cost	12,555,849	12,494,197	11,760,333
Contingency	130,158	-	-
<b>Total</b>	<b>15,227,384</b>	<b>14,868,071</b>	<b>14,124,656</b>
<b>Budgeted Hard Cost</b>		<b>82.5%</b>	

#### Budget Status

Initial Amount	7,115,573
Approved Changes	8,111,811
Pending Changes	-
<b>Total</b>	<b>15,227,384</b>
<b>Budgeted Contingency 0.9%</b>	

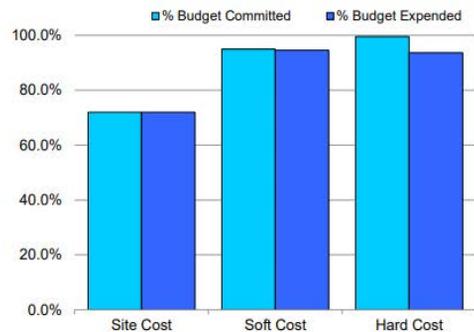
#### Committed Status

Initial Contracted AMT	11,815,439
Contract Changes	3,052,632 20.5%
<b>Total</b>	<b>14,868,071</b>
<b>Budget Committed 97.6%</b>	

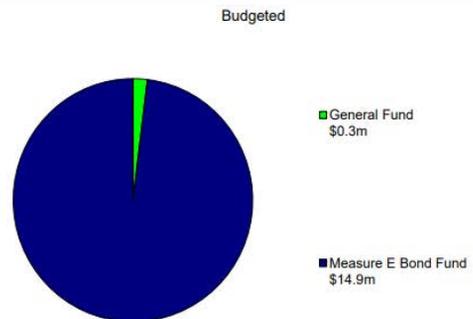
#### Expenditure Status

Paid	14,124,167
In Process for PMT	-
District Held Retentions	489
<b>Total</b>	<b>14,124,656</b>
<b>Budget Expended 92.8%</b>	

#### Progress



#### Funding Sources



#### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
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	76,250	18,721	9,750
Soft Cost	224,700	34,883	13,507
Hard Cost	1,539,500	80,116	-
Contingency	143,825	-	-
<b>Total</b>	<b>1,984,275</b>	<b>133,721</b>	<b>23,257</b>

**Budgeted Hard Cost 77.6%**

### Budget Status

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

**Budgeted Contingency 7.2%**

### Committed Status

Initial Contracted AMT	218,787	
Contract Changes	(85,066)	-63.6%
<b>Total</b>	<b>133,721</b>	

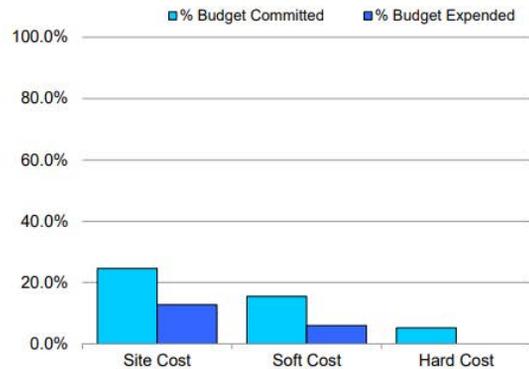
**Budget Committed 6.7%**

### Expenditure Status

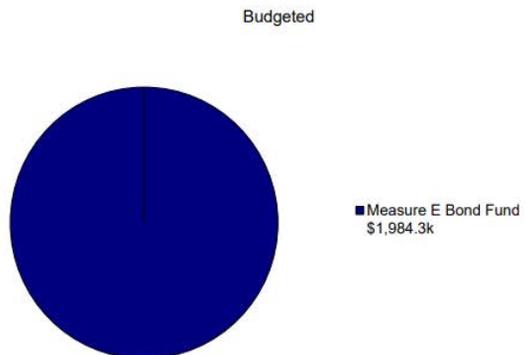
Paid	23,257
<b>Total</b>	<b>23,257</b>

**Budget Expended 1.2%**

### 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: Morrisey Associates Inc.
- Contractor: 2H Construction
- CM Firm: Cumming Corp.

## Madison ES - HVAC (Madison HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	204,459	204,459	55,922
Soft Cost	2,951,018	2,107,926	943,098
Hard Cost	12,092,591	11,889,815	404,580
Contingency	1,146,785	-	-
<b>Total</b>	<b>16,394,853</b>	<b>14,202,199</b>	<b>1,403,599</b>

**Budgeted Hard Cost 73.8%**

### Budget Status

Initial Amount	14,935,661
Approved Changes	1,459,192
Pending Changes	-
<b>Total</b>	<b>16,394,853</b>

**Budgeted Contingency 7.0%**

### Committed Status

Initial Contracted AMT	12,658,470
Contract Changes	1,543,729
<b>Total</b>	<b>14,202,199</b>

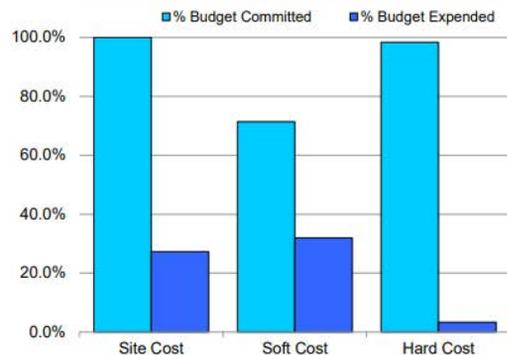
**Budget Committed 86.6%**

### Expenditure Status

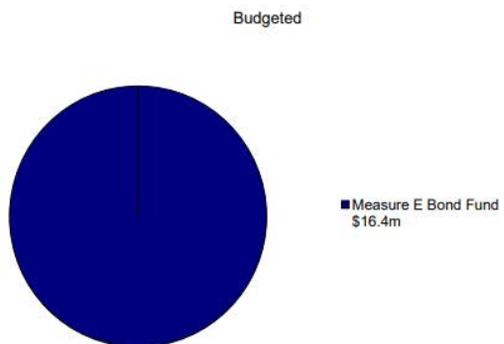
Paid	1,387,497
In Process for PMT	694
District Held Retentions	15,409
<b>Total</b>	<b>1,403,599</b>

**Budget Expended 8.6%**

### 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%	-	308,180	2.6%	07/17/2018	09/13/2021
<b>Total</b>	<b>10,645,685</b>	<b>11,792,964</b>	<b>10.8%</b>	<b>-</b>	<b>308,180</b>	<b>2.6%</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	3,941,582	831,952
Hard Cost	47,223,149	295,941	-
Contingency	5,663,032	-	-
<b>Total</b>	<b>62,545,157</b>	<b>4,250,313</b>	<b>844,742</b>
<b>Budgeted Hard Cost 75.5%</b>			

### Budget Status

Initial Amount	62,545,154
Approved Changes	3
Pending Changes	-
<b>Total</b>	<b>62,545,157</b>
<b>Budgeted Contingency 9.1%</b>	

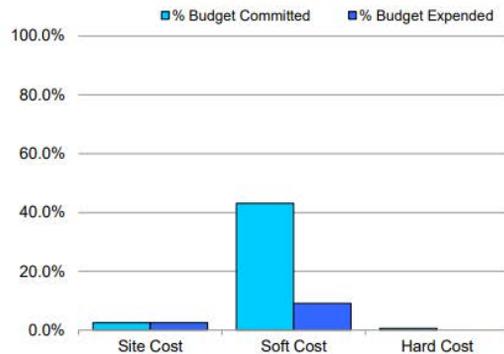
### Committed Status

Initial Contracted AMT	4,211,244
Contract Changes	39,069 0.9%
<b>Total</b>	<b>4,250,313</b>
<b>Budget Committed 6.8%</b>	

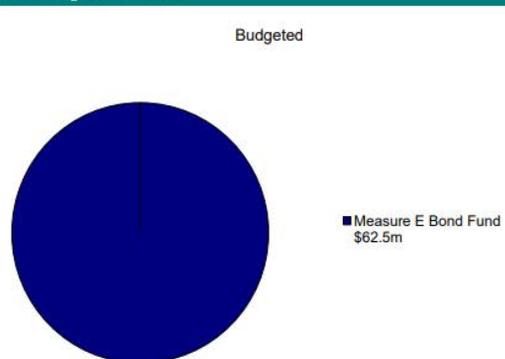
### Expenditure Status

Paid	844,742
<b>Total</b>	<b>844,742</b>
<b>Budget Expended 1.4%</b>	

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	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>		

# Muir K8 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 Construction

## Activities

- Anticipated Completion August 2020

## Project Team

- Architect: NAC Architecture
- Contractor: Balfour Beatty Construction
- CM Firm: BCM Group

## Muir K8 - HVAC (Muir HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	64,208	64,208	34,178
Soft Cost	3,422,603	3,339,492	2,425,676
Hard Cost	16,310,663	16,230,666	14,061,231
Contingency	127,485	-	-
<b>Total</b>	<b>19,924,959</b>	<b>19,634,366</b>	<b>16,521,085</b>
<b>Budgeted Hard Cost 81.9%</b>			

### Budget Status

Initial Amount	10,618,207
Approved Changes	9,306,752
Pending Changes	-
<b>Total</b>	<b>19,924,959</b>
<b>Budgeted Contingency 0.6%</b>	

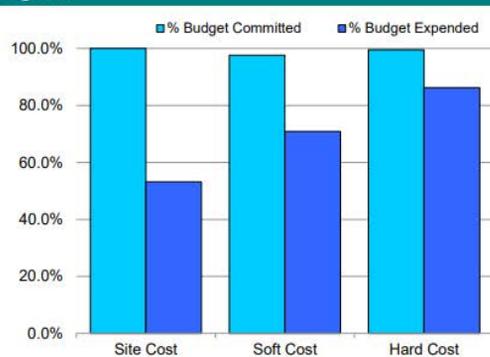
### Committed Status

Initial Contracted AMT	27,103,376
Contract Changes	(7,469,010) -38.0%
<b>Total</b>	<b>19,634,366</b>
<b>Budget Committed 98.5%</b>	

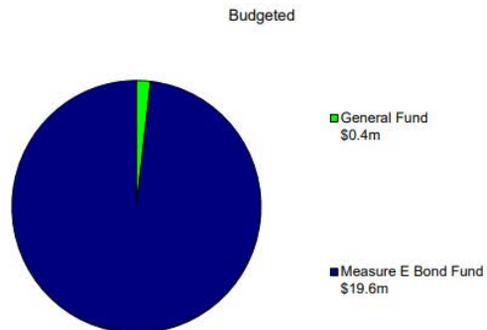
### Expenditure Status

Paid	15,929,833
In Process for PMT	1,350
District Held Retentions	589,903
<b>Total</b>	<b>16,521,085</b>
<b>Budget Expended 82.9%</b>	

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Balfour 380 Cancelled	12,616,169	-	-100.0%	-	-	0.0%	07/16/2018	07/31/2020
Balfour C672536	11,338,291	15,878,689	40.0%	-	11,798,058	74.3%	07/17/2018	08/30/2020
Jam Corp P193543	2,640	2,640	0.0%	-	2,640	100.0%	01/20/2020	06/30/2020
<b>Total</b>	<b>23,957,100</b>	<b>15,881,329</b>	<b>-33.7%</b>	<b>-</b>	<b>11,800,698</b>	<b>74.3%</b>		

# Naples ES – HVAC

## Project Summary

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

## Project Status

- In construction

## Activities

- Completion Anticipated June 2020

## Project Team

- Architect: PBK Architects
- Contractor: Ten Prime Contractors
- CM Firm: Neff Construction

COMPLETED

## Naples ES - HVAC (Naples HVAC)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	144,208	100,731	37,633
Soft Cost	2,176,643	1,756,488	1,716,303
Hard Cost	6,196,022	6,279,596	5,484,543
Contingency	233,268	-	-
<b>Total</b>	<b>8,750,141</b>	<b>8,136,815</b>	<b>7,238,479</b>
<b>Budgeted Hard Cost 70.8%</b>			

### Budget Status

Initial Amount	6,029,858
Approved Changes	2,720,283
Pending Changes	-
<b>Total</b>	<b>8,750,141</b>
<b>Budgeted Contingency 2.7%</b>	

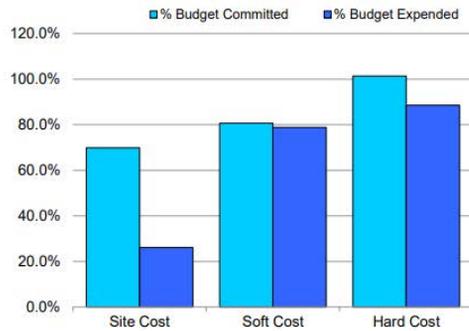
### Committed Status

Initial Contracted AMT	7,360,789
Contract Changes	776,026 9.5%
<b>Total</b>	<b>8,136,815</b>
<b>Budget Committed 93.0%</b>	

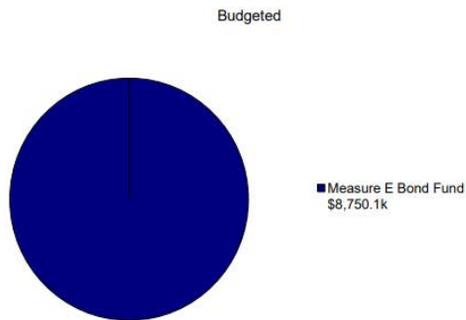
### Expenditure Status

Paid	6,944,417
In Process for PMT	2,482
District Held Retentions	241,800
Construction Withholds	49,780
<b>Total</b>	<b>7,238,479</b>
<b>Budget Expended 82.7%</b>	

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Bayview Envir. C673288	255,687	255,687	0.0%	-	254,729	99.6%	09/16/2019	05/15/2020
Caston C673328	595,585	595,585	0.0%	-	571,007	95.9%	10/03/2019	06/04/2020
Commercial Roof C673423	191,734	191,734	0.0%	-	154,625	80.6%	11/25/2019	06/04/2020
CTG Constr C673359	185,000	185,000	0.0%	-	160,500	86.8%	10/03/2019	06/01/2020
Empyrean Plumbing C673325	281,316	281,316	0.0%	-	248,986	88.5%	10/03/2019	06/01/2020
Inland Bldg. Constr. C673326	179,000	179,000	0.0%	-	171,173	95.6%	10/03/2019	06/01/2020
Pathway Comm C673650	20,011	20,011	0.0%	-	-	0.0%	06/12/2020	09/22/2020
RDM Electric Co. C673327	1,093,000	1,093,000	0.0%	-	976,367	89.3%	10/03/2019	06/01/2020
Simco Mechanical C673358	650,000	650,000	0.0%	-	584,759	90.0%	10/03/2019	06/01/2020
Spec Constr. C673324	1,458,100	1,458,100	0.0%	-	1,356,374	93.0%	10/03/2019	06/05/2020
Velocity Glazing C673366	402,900	402,900	0.0%	-	357,485	88.7%	10/03/2019	06/01/2020
<b>Total</b>	<b>5,312,333</b>	<b>5,312,333</b>	<b>0.0%</b>	<b>-</b>	<b>4,836,004</b>	<b>91.0%</b>		

# Electronic Door Locks

## Project Summary

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

## Project Team

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

## Project Status

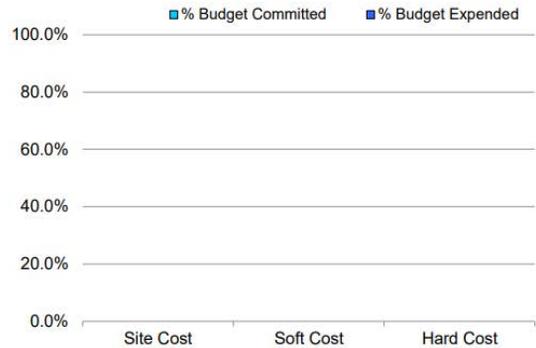
- In Planning

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

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	30,000	-	-
Soft Cost	120,000	-	-
Hard Cost	1,000,000	-	-
Contingency	150,000	-	-
<b>Total</b>	<b>1,300,000</b>	-	-
<b>Budgeted Hard Cost 76.9%</b>			

#### Progress



#### Budget Status

Initial Amount	1,300,000
Pending Changes	-
<b>Total</b>	<b>1,300,000</b>
<b>Budgeted Contingency 11.5%</b>	

#### Committed Status

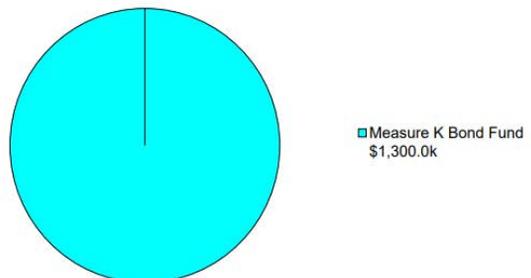
No Commitments to report.  
Project is budgeted to start in FY 20-21.

#### Funding Sources

Budgeted

#### Expended Status

No Expenditures to report.



## 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	39,141	4,954
Hard Cost	71,085,042	3,245,987	1,069,775
Contingency	5,261,706	-	-
<b>Total</b>	<b>89,448,762</b>	<b>3,285,128</b>	<b>1,074,729</b>
<b>Budgeted Hard Cost 79.5%</b>			

#### Budget Status

Initial Amount	89,448,762
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>89,448,762</b>
<b>Budgeted Contingency 5.9%</b>	

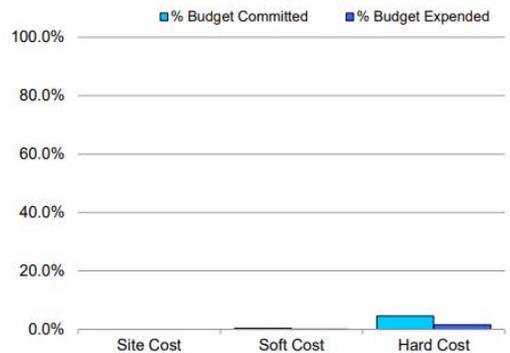
#### Committed Status

Initial Contracted AMT	3,284,704
Contract Changes	423
<b>Total</b>	<b>3,285,128</b>
<b>Budget Committed 3.7%</b>	

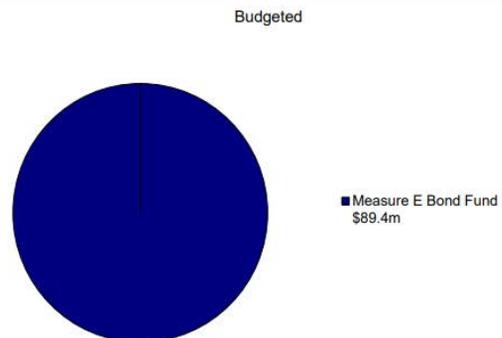
#### Expenditure Status

Paid	1,074,729
<b>Total</b>	<b>1,074,729</b>
<b>Budget Expended 1.2%</b>	

#### Progress



#### Funding Sources



#### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Best Contracting C673630	2,075,000	2,075,000	0.0%	-	-	0.0%	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>-</b>	<b>0.0%</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: Link Corp

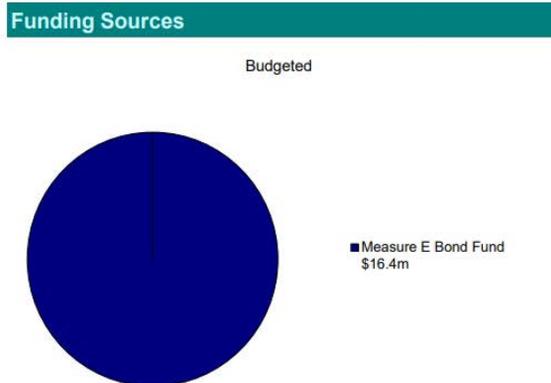
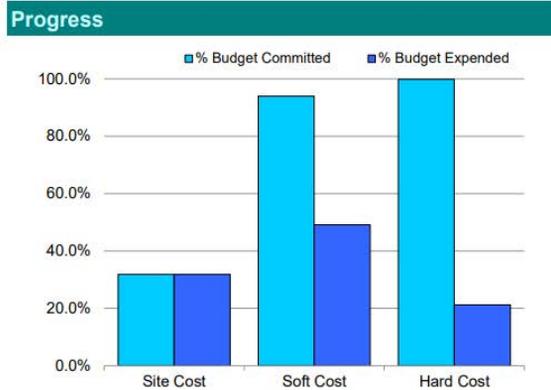
## Prisk ES - HVAC (Prisk HVAC)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	89,647	28,529	28,529
Soft Cost	2,569,319	2,415,324	1,262,490
Hard Cost	13,211,173	13,193,337	2,795,676
Contingency	566,370	-	-
<b>Total</b>	<b>16,436,509</b>	<b>15,637,190</b>	<b>4,086,695</b>
<b>Budgeted Hard Cost 80.4%</b>			

Budget Status	
Initial Amount	15,147,935
Approved Changes	1,288,574
Pending Changes	-
<b>Total</b>	<b>16,436,509</b>
<b>Budgeted Contingency 3.4%</b>	

Committed Status	
Initial Contracted AMT	15,498,504
Contract Changes	138,686 0.9%
<b>Total</b>	<b>15,637,190</b>
<b>Budget Committed 95.1%</b>	

Expenditure Status	
Paid	3,947,527
In Process for PMT	6,782
District Held Retentions	132,387
<b>Total</b>	<b>4,086,695</b>
<b>Budget Expended 24.9%</b>	



Construction Contract Status								
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Erickson-Hall C672592	13,333,537	12,967,462	-2.7%	-	2,647,730	20.4%	12/06/2018	09/16/2021
<b>Total</b>	<b>13,333,537</b>	<b>12,967,462</b>	<b>-2.7%</b>	<b>-</b>	<b>2,647,730</b>	<b>20.4%</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: TBD

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

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	64,261	-	-
Soft Cost	2,906,824	1,324,690	442,523
Hard Cost	11,210,611	3,680,271	9,368
Contingency	852,522	-	-
<b>Total</b>	<b>15,034,218</b>	<b>5,004,960</b>	<b>451,891</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 5.7%</b>	

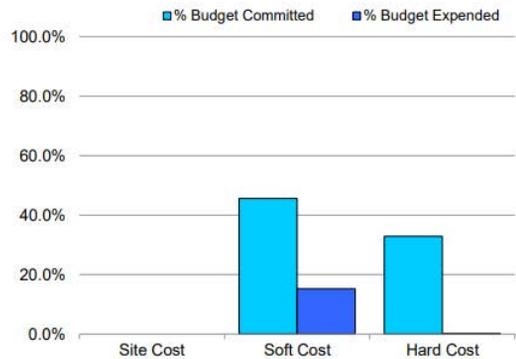
#### Committed Status

Initial Contracted AMT	6,204,359
Contract Changes	(1,199,399) -24.0%
<b>Total</b>	<b>5,004,960</b>
<b>Budget Committed 33.3%</b>	

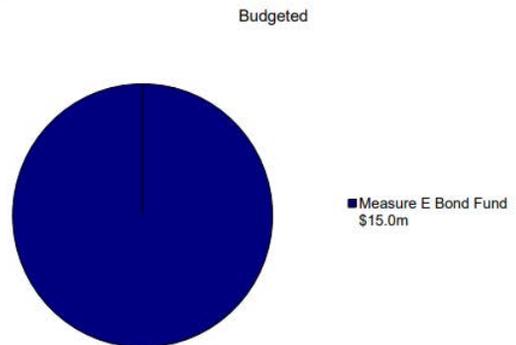
#### Expenditure Status

Paid	451,891
<b>Total</b>	<b>451,891</b>
<b>Budget Expended 3.0%</b>	

#### Progress



#### Funding Sources



#### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
NKS Mech C067437	4,870,000	4,870,000	0.0%	-	-	0.0%	08/03/2020	08/02/2021
<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 HVAC

## Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Overhead Projectors
- Ceiling Repairs
- Interior Lights
- Interim portables: 7 classrooms, 1 bathroom, and 1 Admin

## Project Status

- In Progress

## Activities

- Completion Anticipated September 2020

## Project Team

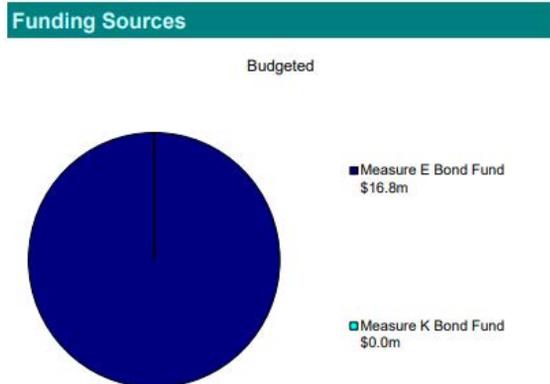
- Architect: PBK Architects
- Contractor: Balfour Beatty Construction
- CM Firm: Vanir Construction Management

## Rogers MS - HVAC (incl. Interim Housing) (Rogers HVAC)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	142,717	111,612	111,612
Soft Cost	2,814,861	2,694,726	2,695,189
Hard Cost	13,215,036	13,109,815	12,727,251
Contingency	636,190	-	-
<b>Total</b>	<b>16,808,804</b>	<b>15,916,153</b>	<b>15,534,053</b>
<b>Budgeted Hard Cost 78.6%</b>			



Budget Status	
Initial Amount	7,801,620
Approved Changes	9,007,184
Pending Changes	-
<b>Total</b>	<b>16,808,804</b>
<b>Budgeted Contingency 3.8%</b>	



Committed Status	
Initial Contracted AMT	25,168,296
Contract Changes	(9,252,143) -58.1%
<b>Total</b>	<b>15,916,153</b>
<b>Budget Committed 94.7%</b>	

Expenditure Status	
Paid	14,598,021
In Process for PMT	(356,418)
District Held Retentions	1,292,450
<b>Total</b>	<b>15,534,053</b>
<b>Budget Expended 92.4%</b>	

Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date	
Balfour C671380	21,095,488	26,216,670	24.3%	-	25,847,024	98.6%	08/17/2017	09/30/2019	
Jam Corp C672395 const.	4,649	4,649	0.0%	-	4,649	100.0%	09/10/2018	12/31/2018	
Pathway Com C673100	1,977	1,977	0.0%	-	1,977	100.0%	08/01/2019	02/28/2020	
anz Con C672705 Vestibule CNL	24,880	-	-100.0%	-	-	0.0%	05/22/2019	06/21/2019	
SS+K Constr. C673631	833,670	833,670	0.0%	-	-	0.0%	05/25/2020	07/24/2020	
<b>Total</b>	<b>21,960,664</b>	<b>27,056,966</b>	<b>23.2%</b>	<b>-</b>	<b>25,853,650</b>	<b>95.6%</b>			

# Rogers MS Portable Replacement

## Project Summary

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

## Project Status

- DSA Approved

## Activities

- Construction Anticipated September 2020

## Project Team

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

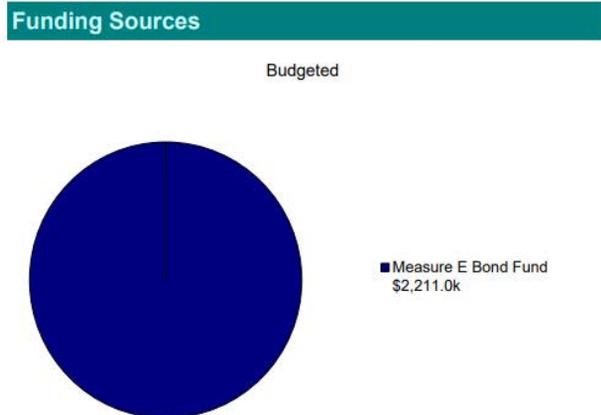
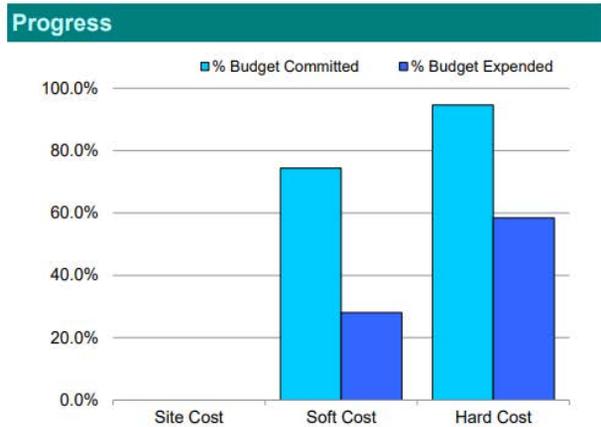
## Rogers MS - Portable Replacement (Rogers Port)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	3,123	-	-
Soft Cost	208,527	155,104	58,437
Hard Cost	1,935,967	1,831,405	1,131,405
Contingency	63,350	-	-
<b>Total</b>	<b>2,210,967</b>	<b>1,986,509</b>	<b>1,189,842</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 2.9%</b>	

Committed Status	
Initial Contracted AMT	2,120,256
Contract Changes	(267,417) -13.5%
Unencumbered Contract AMT	133,670
<b>Total</b>	<b>1,986,509</b>
<b>Budget Committed 89.8%</b>	

Expenditure Status	
Paid	1,189,842
<b>Total</b>	<b>1,189,842</b>
<b>Budget Expended 53.8%</b>	



Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date	
SS+K Constr. 2054	833,670	833,670	0.0%	-	-	0.0%	05/25/2020	07/24/2020	
<b>Total</b>	<b>833,670</b>	<b>833,670</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</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	1,835,630	312,620
Hard Cost	18,120,624	184,789	1,575
Contingency	2,100,000	-	-
<b>Total</b>	<b>23,904,646</b>	<b>2,076,522</b>	<b>370,299</b>
<b>Budgeted Hard Cost 75.8%</b>			

### Budget Status

Initial Amount	11,457,566
Approved Changes	12,447,080
Pending Changes	-
<b>Total</b>	<b>23,904,646</b>
<b>Budgeted Contingency 8.8%</b>	

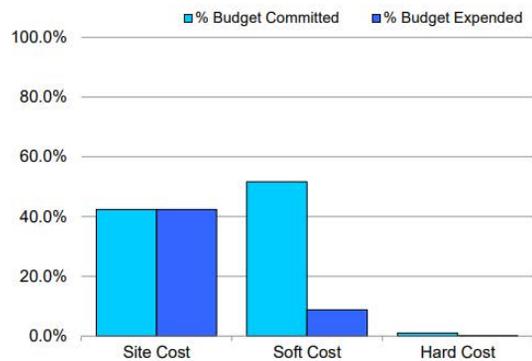
### Committed Status

Initial Contracted AMT	2,277,520
Contract Changes	(200,998) -9.7%
<b>Total</b>	<b>2,076,522</b>
<b>Budget Committed 8.7%</b>	

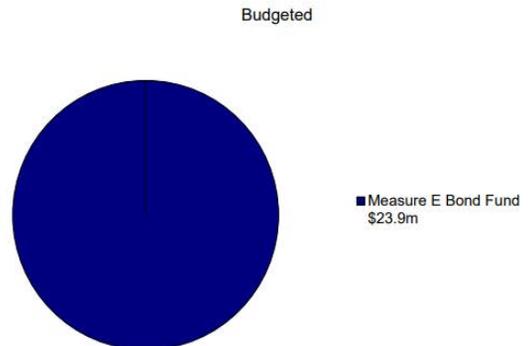
### Expenditure Status

Paid	368,799
In Process for PMT	1,425
District Held Retentions	75
<b>Total</b>	<b>370,299</b>
<b>Budget Expended 1.5%</b>	

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Erikson-Hall C672710	100,877	100,877	0.0%	-	1,500	1.5%	10/18/2018	09/30/2021
<b>Total</b>	<b>100,877</b>	<b>100,877</b>	<b>0.0%</b>	<b>-</b>	<b>1,500</b>	<b>1.5%</b>		

# Stephens MS Site Improvements (Replace 700 bldg.)

## Project Summary

- Removal of existing modular buildings & replace with new portables
- Accessibility Upgrades

## Activities

- Completed

## Project Status

- Completed

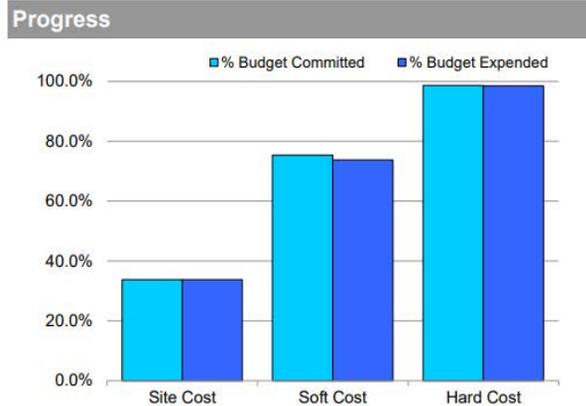


## Project Team

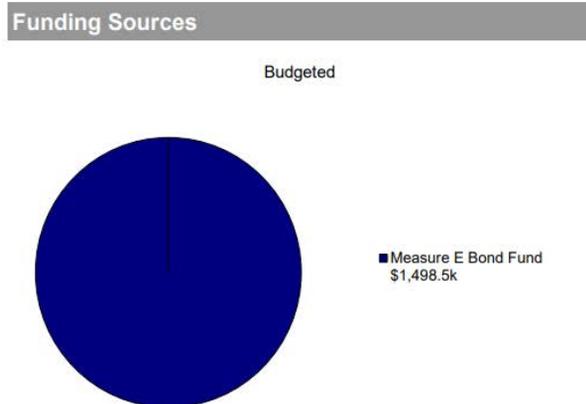
- Architect: NAC Architect
- Contractor: Incotechnic Inc.
- CM Firm: Cumming Corp.

## Stephens MS - Site Improvements (700 Bldg Replacement) (Stephens Imp)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	49,071	16,581	16,581
Soft Cost	305,318	230,245	225,237
Hard Cost	1,140,282	1,124,972	1,123,443
Contingency	3,804	-	-
<b>Total</b>	<b>1,498,475</b>	<b>1,371,797</b>	<b>1,365,260</b>
<b>Budgeted Hard Cost</b>		<b>76.1%</b>	



Budget Status	
Initial Amount	920,475
Approved Changes	578,000
Pending Changes	-
<b>Total</b>	<b>1,498,475</b>
<b>Budgeted Contingency</b>	<b>0.3%</b>



Committed Status	
Initial Contracted AMT	1,311,856
Contract Changes	59,940 4.4%
<b>Total</b>	<b>1,371,797</b>
<b>Budget Committed</b>	<b>91.5%</b>

Expenditure Status	
Paid	1,332,020
In Process for PMT	33,240
<b>Total</b>	<b>1,365,260</b>
<b>Budget Expended</b>	<b>91.1%</b>

Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date	
Elite Modular C673206	334,684	334,684	0.0%	-	334,684	100.0%	08/22/2019	12/31/2019	
Incotechnic C673174	625,000	664,797	6.4%	-	664,797	100.0%	08/05/2019	11/28/2019	
Pathway Com C673361 rev	10,919	10,919	0.0%	-	10,919	100.0%	11/04/2019	11/18/2019	
<b>Total</b>	<b>970,603</b>	<b>1,010,400</b>	<b>4.1%</b>	<b>-</b>	<b>1,010,400</b>	<b>100.0%</b>			

# Stevenson ES – Site Improvements

## Project Summary

- Fire Repairs
- Fire Alarm Upgrade
- Auditorium Modernization
- Accessibility Upgrades
- LED Lighting
- Projectors

## Project Status

- In Construction

## Activities

- Construction Completion Anticipated December 2020

## Project Team

- Architect: Ghataode Bannon Architects
- Contractor: Graves Construction
- CM Firm: Linik Corp.

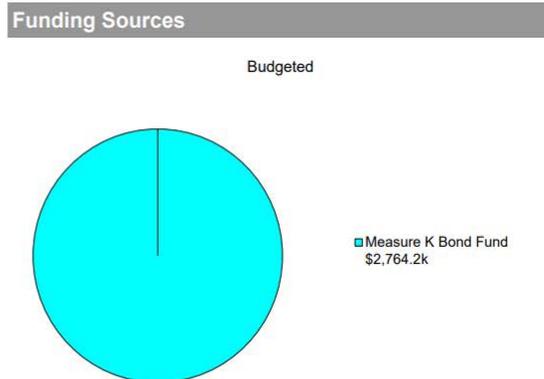
## Stevenson ES - Site Improvements (Aud upgrades & Fire Damage Repa (Stevenson Site Imprv)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	127,075	36,262	15,636
Soft Cost	607,954	477,383	338,614
Hard Cost	1,940,330	1,901,728	1,298,633
Contingency	88,823	-	-
<b>Total</b>	<b>2,764,181</b>	<b>2,415,373</b>	<b>1,652,883</b>
<b>Budgeted Hard Cost 70.2%</b>			

Budget Status	
Initial Amount	1,736,415
Approved Changes	1,027,766
Pending Changes	-
<b>Total</b>	<b>2,764,181</b>
<b>Budgeted Contingency 3.2%</b>	

Committed Status	
Initial Contracted AMT	2,736,071
Contract Changes	(320,698) -13.3%
<b>Total</b>	<b>2,415,373</b>
<b>Budget Committed 87.4%</b>	

Expenditure Status	
Paid	1,293,401
In Process for PMT	300,043
District Held Retentions	59,438
<b>Total</b>	<b>1,652,883</b>
<b>Budget Expended 59.8%</b>	



Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date	
Graves Constr. C673385	2,417,000	2,417,000	0.0%	-	1,188,765	49.2%	11/07/2019	12/31/2020	
<b>Total</b>	<b>2,417,000</b>	<b>2,417,000</b>	<b>0.0%</b>	<b>-</b>	<b>1,188,765</b>	<b>49.2%</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

- Under DSA Review

## Activities

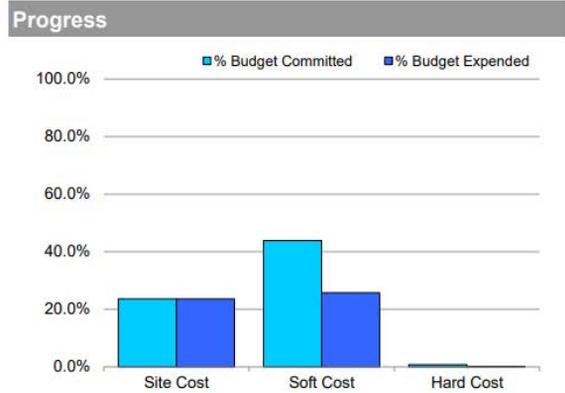
- Construction Anticipated Summer 2021

## Project Team

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

## Twain ES - HVAC (Twain HVAC)

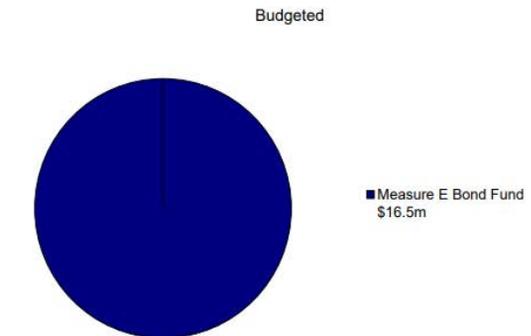
Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	217,703	51,470	51,470
Soft Cost	2,591,125	1,137,695	668,061
Hard Cost	13,016,567	95,585	25,150
Contingency	713,718	-	-
<b>Total</b>	<b>16,539,113</b>	<b>1,284,750</b>	<b>744,681</b>
<b>Budgeted Hard Cost 78.7%</b>			



Budget Status	
Initial Amount	16,539,109
Approved Changes	4
Pending Changes	-
<b>Total</b>	<b>16,539,113</b>
<b>Budgeted Contingency 4.3%</b>	

## Funding Sources

Committed Status		
Initial Contracted AMT	17,015,781	
Contract Changes	(15,731,031)	-1224.4%
<b>Total</b>	<b>1,284,750</b>	
<b>Budget Committed 7.8%</b>		



Expenditure Status	
Paid	744,113
District Held Retentions	568
<b>Total</b>	<b>744,681</b>
<b>Budget Expended 4.5%</b>	

Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NTP Date	CCD Date	
2H Constr. C672570	15,821,232	80,585	-99.5%	-	11,363	14.1%	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>11,363</b>	<b>14.1%</b>			

## 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	1,918,951	391,266
Hard Cost	21,999,705	169,927	1,650
Contingency	2,469,462	-	-
<b>Total</b>	<b>30,696,495</b>	<b>2,129,184</b>	<b>433,222</b>
<b>Budgeted Hard Cost 71.7%</b>			

### Budget Status

Initial Amount	11,901,739
Approved Changes	18,794,756
Pending Changes	-
<b>Total</b>	<b>30,696,495</b>
<b>Budgeted Contingency 8.0%</b>	

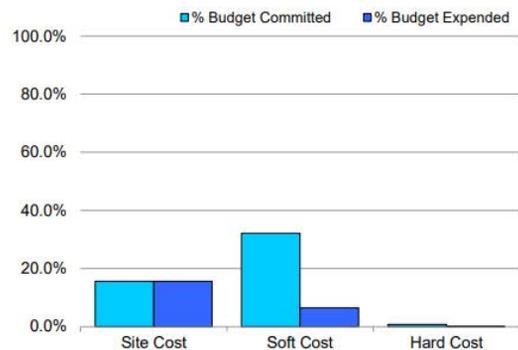
### Committed Status

Initial Contracted AMT	2,119,264
Contract Changes	9,920
<b>Total</b>	<b>2,129,184</b>
<b>Budget Committed 6.9%</b>	

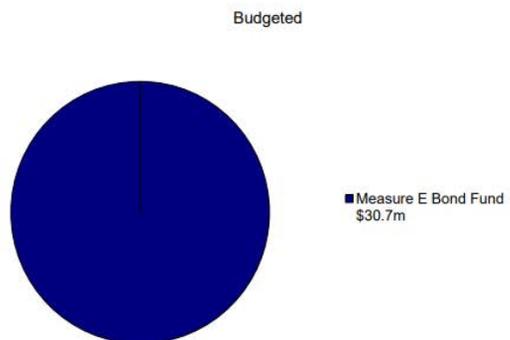
### Expenditure Status

Paid	431,722
In Process for PMT	1,425
District Held Retentions	75
<b>Total</b>	<b>433,222</b>
<b>Budget Expended 1.4%</b>	

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpmt	NTP Date	CCD Date
Erickson-Hall C672586	99,909	99,909	0.0%	-	1,500	1.5%	12/06/2018	12/31/2021
<b>Total</b>	<b>99,909</b>	<b>99,909</b>	<b>0.0%</b>	<b>-</b>	<b>1,500</b>	<b>1.5%</b>		

# Wilson HS HVAC and Gym

## Project Summary: HVAC

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

## Project Status

- DSA Approved/In Design

## Activities

- Construction Anticipated November 2020/Spring 2023

## Project Team

- Architect: PBK Architects
- Contractor: Neff Construction /TBD
- CM Firm: Link Corporation/TBD

## Project Summary Gym

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

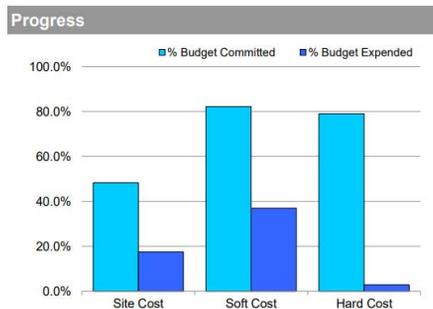
### Wilson HS - HVAC (Wilson HVAC)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	482,950	233,053	84,555
Soft Cost	9,197,059	7,559,343	3,404,171
Hard Cost	46,921,570	37,075,210	1,338,236
Contingency	1,087,770	-	-
<b>Total</b>	<b>57,689,350</b>	<b>44,867,606</b>	<b>4,826,962</b>
<b>Budgeted Hard Cost 81.3%</b>			

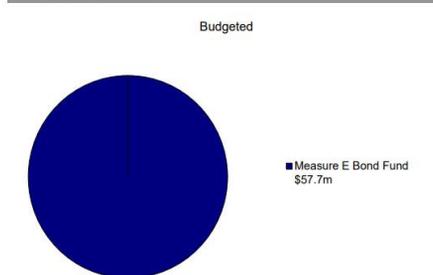
Budget Status	
Initial Amount	42,523,628
Approved Changes	15,165,722
Pending Changes	-
<b>Total</b>	<b>57,689,350</b>
<b>Budgeted Contingency 1.9%</b>	

Committed Status	
Initial Contracted AMT	42,076,305
Contract Changes	2,791,300 6.2%
<b>Total</b>	<b>44,867,606</b>
<b>Budget Committed 77.8%</b>	

Expenditure Status	
Paid	4,792,078
In Process for PMT	88
District Held Retentions	34,796
<b>Total</b>	<b>4,826,962</b>
<b>Budget Expended 8.4%</b>	



### Funding Sources



Construction Contract Status								
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Neff Constr. C672502	35,942,016	35,942,016	0.0%	-	695,929	1.9%	06/17/2018	09/30/2022
<b>Total</b>	<b>35,942,016</b>	<b>35,942,016</b>	<b>0.0%</b>	<b>-</b>	<b>695,929</b>	<b>1.9%</b>		

# Hamilton MS - Gym

## Project Summary

- New gym to include play courts, locker rooms, offices, showers and restrooms
- New all-weather field
- Accessibility upgrades
- Campus-wide fire alarm system
- New play courts in area of existing gym

## Project Status

- Schematic Design

## Activities

- Construction Start 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	108,800	108,731	108,731
Soft Cost	2,625,846	1,107,761	401,256
Hard Cost	9,966,608	95,548	1,575
Contingency	893,248	-	-
<b>Total</b>	<b>13,594,502</b>	<b>1,312,040</b>	<b>511,562</b>
<b>Budgeted Hard Cost 73.3%</b>			

### Budget Status

Initial Amount	1,325,109
Approved Changes	12,269,393
Pending Changes	-
<b>Total</b>	<b>13,594,502</b>
<b>Budgeted Contingency 6.6%</b>	

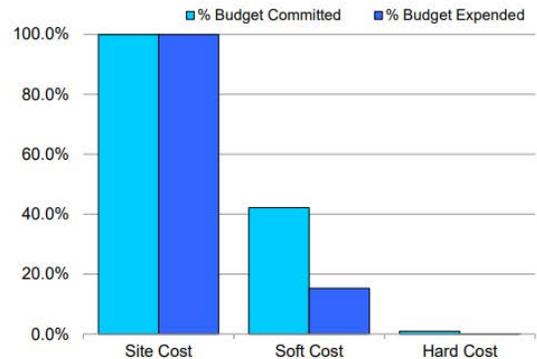
### Committed Status

Initial Contracted AMT	1,938,749
Contract Changes	(626,709) -47.8%
<b>Total</b>	<b>1,312,040</b>
<b>Budget Committed 9.7%</b>	

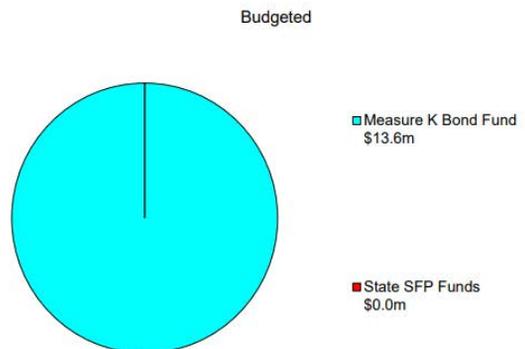
### Expenditure Status

Paid	510,062
In Process for PMT	1,425
District Held Retentions	75
<b>Total</b>	<b>511,562</b>
<b>Budget Expended 3.8%</b>	

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Erikson-Hall C672587	99,037	99,037	0.0%	-	1,500	1.5%	12/06/2018	12/31/2022
<b>Total</b>	<b>99,037</b>	<b>99,037</b>	<b>0.0%</b>	<b>-</b>	<b>1,500</b>	<b>1.5%</b>		

## Project Summary

- Seismic upgrade to aud. bldg. 3000 identified on the State’s AB300 report
- Voluntary seismic upgrade, access compliance, fire-life safety improvements, & renovation/repairs of building systems.

## Project Status

- In Construction

## Activities

- Completion Anticipated Fall 2020

## Project Team

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

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

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	145,259	145,258	82,970
Soft Cost	4,026,173	3,726,175	3,359,893
Hard Cost	18,601,107	18,514,636	17,650,456
Contingency	499,703	-	-
<b>Total</b>	<b>23,272,241</b>	<b>22,386,068</b>	<b>21,093,318</b>
<b>Budgeted Hard Cost 79.9%</b>			

### Budget Status

Initial Amount	19,036,870
Approved Changes	4,235,371
Pending Changes	-
<b>Total</b>	<b>23,272,241</b>
<b>Budgeted Contingency 2.1%</b>	

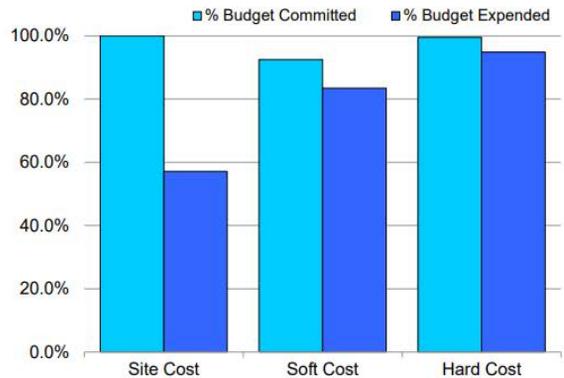
### Committed Status

Initial Contracted AMT	19,033,742	
Contract Changes	3,352,326	15.0%
<b>Total</b>	<b>22,386,068</b>	
<b>Budget Committed 96.2%</b>		

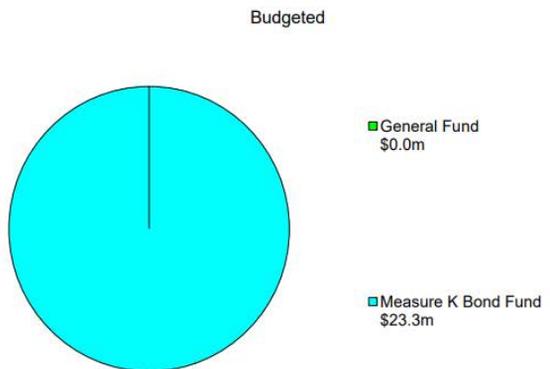
### Expenditure Status

Paid	20,984,112
In Process for PMT	109,206
<b>Total</b>	<b>21,093,318</b>
<b>Budget Expended 90.6%</b>	

### Progress



### Funding Sources



# Millikan High School – Seismic Reconstruction (1000 Bldg.)

## Project Summary

- New 45,000 Sq. ft. Classroom bldg.
- Relocation of softball field & soccer field

## Project Status

- In Construction

## Activities

- Completion Anticipated August 2020

## Project Team

- Architect: HMC Architects
- Contractor: Swinerton Builders
- CM Firm: Cordoba Corp



## Millikan HS - Seismic Reconstruction (1000 Bldg) (Millikan 1000 Bldg)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	753,974	146,891	140,452
Soft Cost	5,066,510	4,793,714	4,004,971
Hard Cost	26,277,131	26,463,579	20,960,128
Contingency	1,233,849	-	-
<b>Total</b>	<b>33,331,464</b>	<b>31,404,184</b>	<b>25,105,551</b>
<b>Budgeted Hard Cost 78.8%</b>			

### Budget Status

Initial Amount	39,475,245
Approved Changes	(6,143,781)
Pending Changes	-
<b>Total</b>	<b>33,331,464</b>
<b>Budgeted Contingency 3.7%</b>	

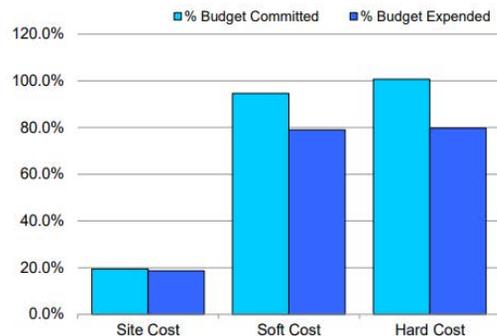
### Committed Status

Initial Contracted AMT	47,785,673
Contract Changes	(16,381,489) -52.2%
<b>Total</b>	<b>31,404,184</b>
<b>Budget Committed 94.2%</b>	

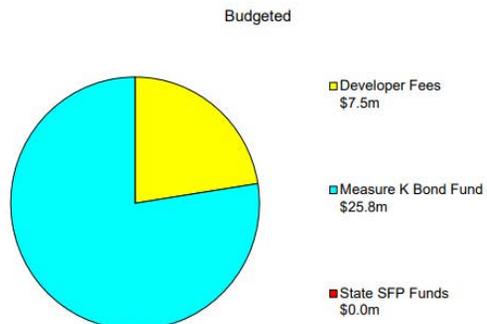
### Expenditure Status

Paid	24,030,470
In Process for PMT	95,480
District Held Retentions	979,602
<b>Total</b>	<b>25,105,551</b>
<b>Budget Expended 75.3%</b>	

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpl	NTP Date	CCD Date
Swinerton C671485	31,715,214	25,063,030	-21.0%	-	19,592,035	78.2%	07/18/2017	08/05/2021
<b>Total</b>	<b>31,715,214</b>	<b>25,063,030</b>	<b>-21.0%</b>	<b>-</b>	<b>19,592,035</b>	<b>78.2%</b>		

# Building System Improvements

## Fire Alarm - Phase 5

### Project Summary

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

### Activities

- Construction Completed
- Anticipated April 2021

### Project Team

- Architect: P2S
- Contractor: JAM Corporation

### Fire Alarm - Phase 5 (Fire Alarm Ph5)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,994,986	1,447,193	830,491
Hard Cost	6,580,482	4,481,865	2,410,272
Contingency	214,582	-	-
<b>Total</b>	<b>8,790,050</b>	<b>5,929,058</b>	<b>3,240,764</b>
<b>Budgeted Hard Cost 74.9%</b>			

#### Budget Status

Initial Amount	8,790,050
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>8,790,050</b>
<b>Budgeted Contingency 2.4%</b>	

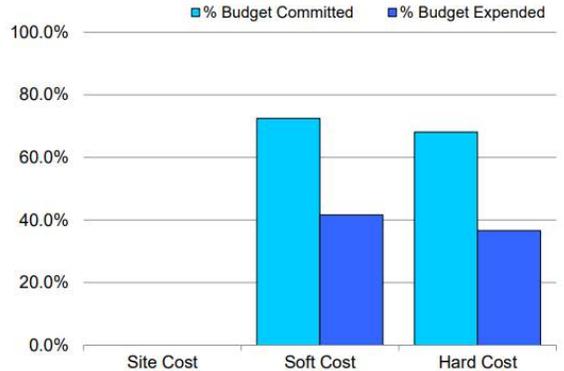
#### Committed Status

Initial Contracted AMT	5,753,430
Contract Changes	175,627 3.0%
<b>Total</b>	<b>5,929,058</b>
<b>Budget Committed 67.5%</b>	

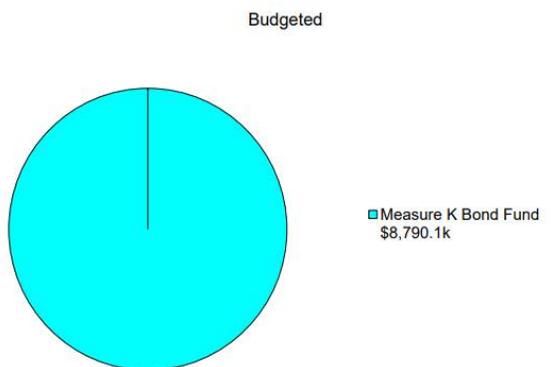
#### Expenditure Status

Paid	3,138,958
In Process for PMT	7,160
District Held Retentions	94,645
<b>Total</b>	<b>3,240,764</b>
<b>Budget Expended 36.9%</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 C673550 But Fra Laff	1,992,000	1,992,000	0.0%	-	956,182	48.0%	03/09/2020	03/08/2021
am Corp C673551 Hami Whittier	1,799,000	1,799,000	0.0%	-	936,726	52.1%	03/09/2020	03/08/2021
<b>Total</b>	<b>3,791,000</b>	<b>3,791,000</b>	<b>0.0%</b>	<b>-</b>	<b>1,892,908</b>	<b>49.9%</b>		

# Intercom and Clock Replacement - Phase 1

**Project Summary:** New installation/upgrade of intercom & clock systems at 86 sites.

**Project Status**

- 100% complete schools)



**Activities**

- Closeout and Training

**Project Team**

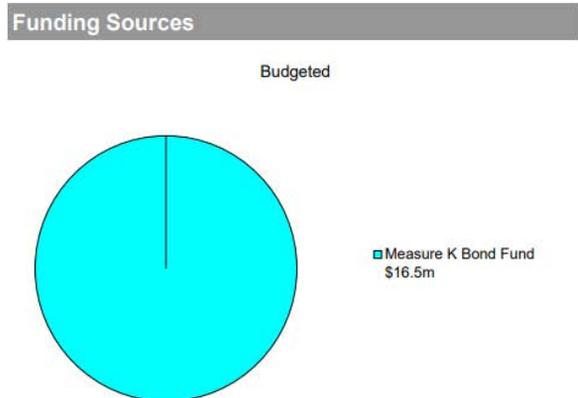
- Installation Contractor: Jam Corp

**District Wide - Intercom and Clock Replacement Phase 1 (ICS Ph. 1)**

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	105,415	105,415	105,415
Soft Cost	1,917,672	1,857,672	1,852,422
Hard Cost	13,076,043	13,026,043	12,201,397
Contingency	1,393,589	-	-
<b>Total</b>	<b>16,492,720</b>	<b>14,989,130</b>	<b>14,159,234</b>
<b>Budgeted Hard Cost 79.3%</b>			



Budget Status	
Initial Amount	1,893,624
Approved Changes	14,599,096
Pending Changes	-
<b>Total</b>	<b>16,492,720</b>
<b>Budgeted Contingency 8.4%</b>	



Committed Status	
Initial Contracted AMT	16,927,957
Contract Changes	(1,938,827) -12.9%
<b>Total</b>	<b>14,989,130</b>
<b>Budget Committed 90.9%</b>	

Expenditure Status	
Paid	13,739,509
District Held Retentions	419,725
<b>Total</b>	<b>14,159,234</b>
<b>Budget Expended 85.9%</b>	

Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpmt	NTP Date	CCD Date	
Alquest Tech. P174408 Milliken	1,198	1,198	0.0%	-	1,198	100.0%	03/09/2018	06/30/2018	
Alquest Tech. P174410 Multiple	7,052	7,052	0.0%	-	7,052	100.0%	01/01/2018	06/30/2018	
Jam Corp C665468	9,638,876	9,638,876	0.0%	-	8,394,505	87.1%	04/25/2016	10/16/2020	
Jam Corp C673478 Multi	48,600	48,600	0.0%	-	48,600	100.0%	01/21/2020	12/25/2020	
<b>Total</b>	<b>9,695,726</b>	<b>9,695,726</b>	<b>0.0%</b>	<b>-</b>	<b>8,451,355</b>	<b>87.2%</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 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

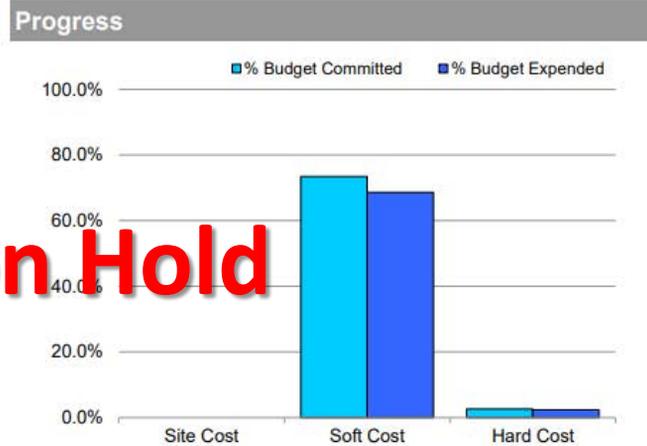
## Project Team

- Architect: Carousel Industries



## Telecommunications - Phase 2 (Telecom Ph 2)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	468,000	-	-
Soft Cost	208,500	153,074	143,140
Hard Cost	6,743,940	176,443	162,834
Contingency	1,398,037	-	-
<b>Total</b>	<b>8,818,477</b>	<b>329,517</b>	<b>305,975</b>
<b>Budgeted Hard Cost 76.5%</b>			

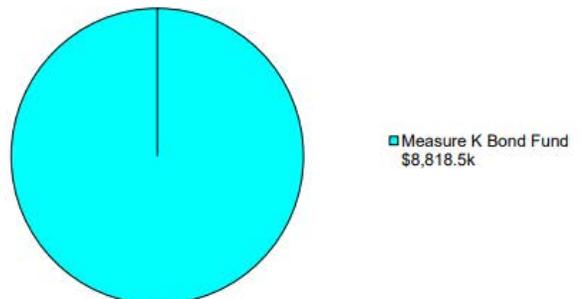


**Project on Hold**

Budget Status	
Initial Amount	4,778,426
Approved Changes	4,040,051
Pending Changes	-
<b>Total</b>	<b>8,818,477</b>
<b>Budgeted Contingency 15.9%</b>	

Committed Status	
Initial Contracted AMT	309,898
Contract Changes	19,619 6.0%
<b>Total</b>	<b>329,517</b>
<b>Budget Committed 3.7%</b>	

## Funding Sources



Expenditure Status	
Paid	305,975
<b>Total</b>	<b>305,975</b>
<b>Budget Expended 3.5%</b>	



# Access Compliance



### 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

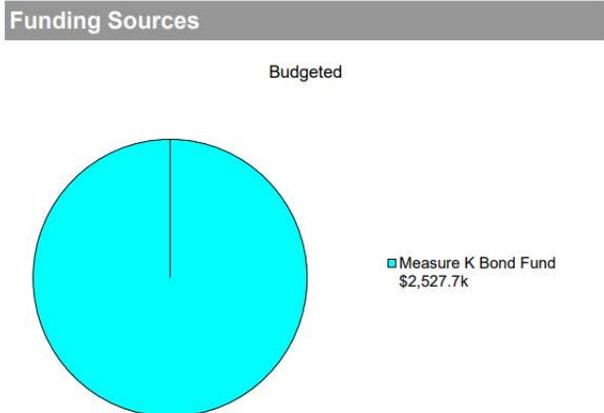
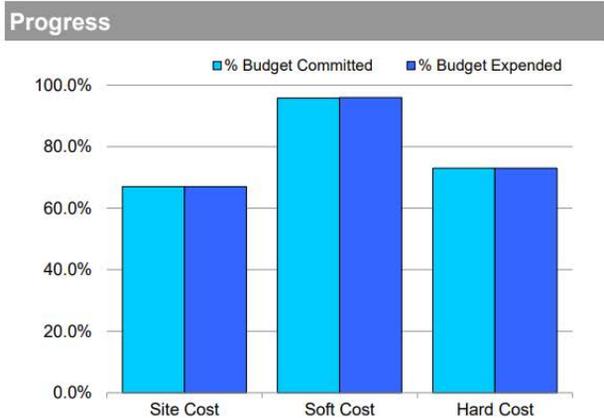
## District Wide - DSA Certification (DSA Certification)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	50,677	33,983	33,983
Soft Cost	2,244,360	2,150,799	2,154,799
Hard Cost	95,823	69,947	69,947
Contingency	136,888	-	-
<b>Total</b>	<b>2,527,747</b>	<b>2,254,730</b>	<b>2,258,730</b>
<b>Budgeted Hard Cost 3.8%</b>			

Budget Status	
Initial Amount	5,200,000
Approved Changes	(2,672,253)
Pending Changes	-
<b>Total</b>	<b>2,527,747</b>
<b>Budgeted Contingency 5.4%</b>	

Committed Status	
Initial Contracted AMT	2,892,515
Contract Changes	(637,785) -28.3%
<b>Total</b>	<b>2,254,730</b>
<b>Budget Committed 89.2%</b>	

Expenditure Status	
Paid	2,258,730
<b>Total</b>	<b>2,258,730</b>
<b>Budget Expended 89.4%</b>	





# MEASURE E TRACK AND FIELD

# Avalon Site Improvements – Baseball Field

## Project Summary

- New artificial turf field
- New scoreboard
- New aluminum bleachers
- Accessibility upgrades
- New Landscaped Amphitheater

## Activities

- Construction: Anticipated 2023

## Project Team

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

## Project Status

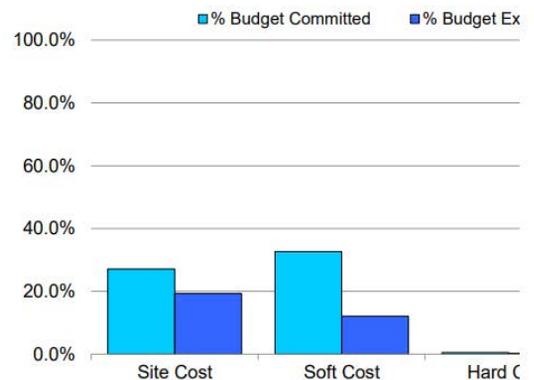
- In-Design

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

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	323,095	87,563	62,352
Soft Cost	2,310,500	754,726	278,313
Hard Cost	10,300,003	55,323	20,695
Contingency	1,212,955	-	-
<b>Total</b>	<b>14,146,553</b>	<b>897,612</b>	<b>361,361</b>
<b>Budgeted Hard Cost 72.8%</b>			

### Progress



### Budget Status

Initial Amount	14,146,550
Approved Changes	3
Pending Changes	-
<b>Total</b>	<b>14,146,553</b>
<b>Budgeted Contingency 8.6%</b>	

### Funding Sources

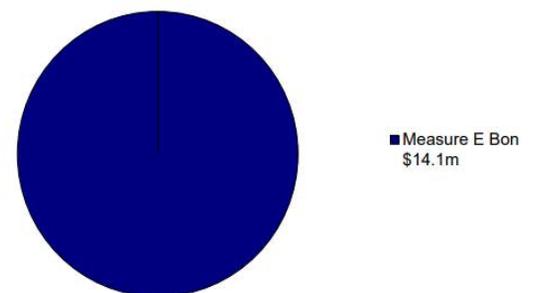
### Committed Status

Initial Contracted AMT	31,365,489
Contract Changes	(30,467,877) -3394.3%
<b>Total</b>	<b>897,612</b>
<b>Budget Committed 6.3%</b>	

Budgeted

### Expenditure Status

Paid	340,666
District Held Retentions	20,695
<b>Total</b>	<b>361,361</b>
<b>Budget Expended 2.6%</b>	



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NIP 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>		

## Project Summary

- New artificial turf & walking track

## Project Status

- Design Development

## Activities

- Construction TBD

## Project Team

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

Project on Hold

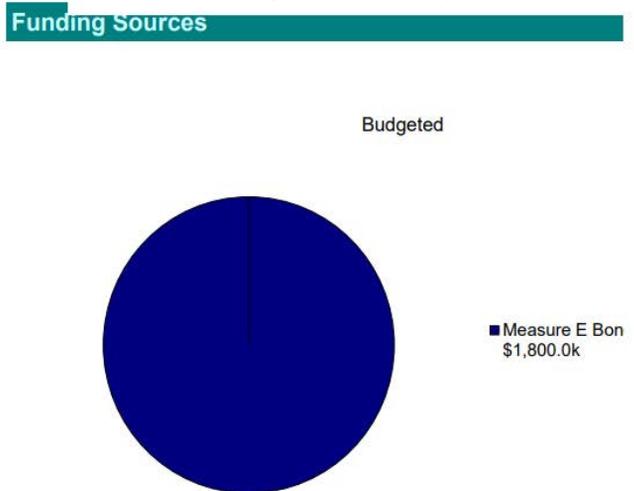
## Bancroft MS - All Weather Field Installation (Bancroft Field)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	16,592	12,913	9,094
Soft Cost	307,665	146,325	18,398
Hard Cost	1,346,494	3,236	-
Contingency	129,251	-	-
<b>Total</b>	<b>1,800,002</b>	<b>162,474</b>	<b>27,492</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 0.7%
<b>Total</b>	<b>162,474</b>
<b>Budget Committed 9.0%</b>	

Expenditure Status	
Paid	27,492
<b>Total</b>	<b>27,492</b>
<b>Budget Expended 1.5%</b>	



# Cubberly 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	71,077	71,077
Hard Cost	1,430,745	-	-
Contingency	114,850	-	-
<b>Total</b>	<b>1,747,700</b>	<b>80,377</b>	<b>80,377</b>
<b>Budgeted Hard Cost</b>		<b>81.9%</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>	

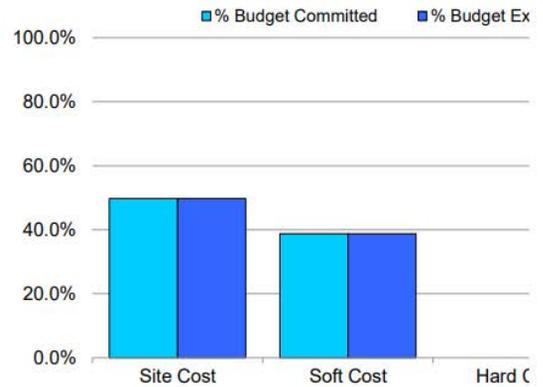
### Committed Status

Initial Contracted AMT	1,445,354
Contract Changes	(1,364,977) -1698.2%
<b>Total</b>	<b>80,377</b>
<b>Budget Committed 4.6%</b>	

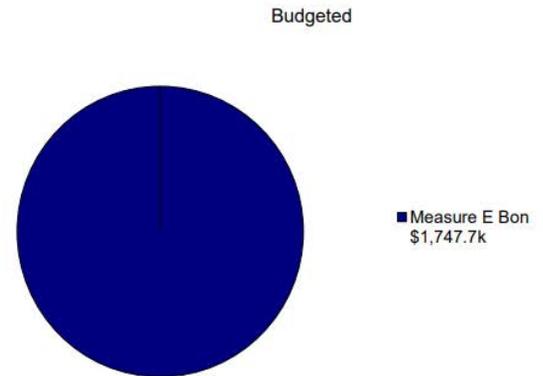
### Expenditure Status

Paid	80,377
<b>Total</b>	<b>80,377</b>
<b>Budget Expended 4.6%</b>	

### Progress



### Funding Sources



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NIP Date	CCD Date
Erikson-Hall C672537	1,315,600	-	-100.0%	-	-	0.0%	09/06/2018	07/30/2021
<b>Total</b>	<b>1,315,600</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>n/a</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	160,182	19,782
Hard Cost	1,372,277	8,489	-
Contingency	113,033	-	-
<b>Total</b>	<b>1,840,785</b>	<b>168,671</b>	<b>19,782</b>
<b>Budgeted Hard Cost 74.5%</b>			

### Budget Status

Initial Amount	1,840,783
Approved Changes	2
Pending Changes	-
<b>Total</b>	<b>1,840,785</b>
<b>Budgeted Contingency 6.1%</b>	

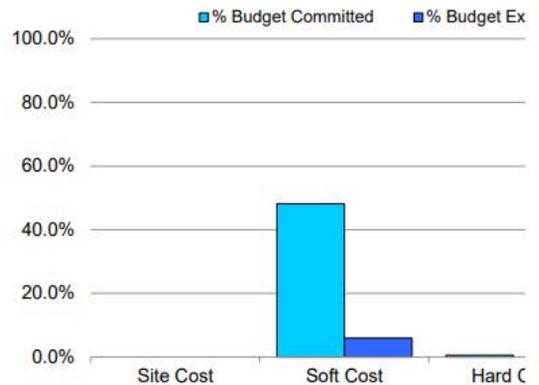
### Committed Status

Initial Contracted AMT	166,448	
Contract Changes	2,223	1.3%
<b>Total</b>	<b>168,671</b>	
<b>Budget Committed 9.2%</b>		

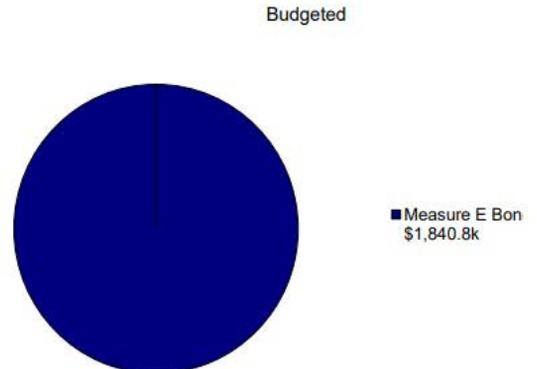
### Expenditure Status

Paid	19,782
<b>Total</b>	<b>19,782</b>
<b>Budget Expended 1.1%</b>	

### Progress



### Funding Sources



# 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**

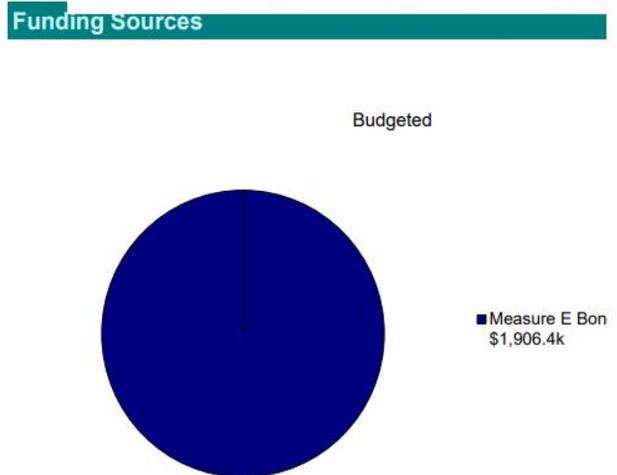
## Hughes MS - All Weather Field Installation (Hughes Field)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	4,213	4,213	4,213
Soft Cost	319,000	114,343	65,353
Hard Cost	1,420,205	1,313,703	-
Contingency	163,000	-	-
<b>Total</b>	<b>1,906,417</b>	<b>1,432,259</b>	<b>69,566</b>
<b>Budgeted Hard Cost 74.5%</b>			

Budget Status	
Initial Amount	1,906,415
Approved Changes	2
Pending Changes	-
<b>Total</b>	<b>1,906,417</b>
<b>Budgeted Contingency 8.6%</b>	

Committed Status	
Initial Contracted AMT	1,431,721
Contract Changes	538 0.0%
<b>Total</b>	<b>1,432,259</b>
<b>Budget Committed 75.1%</b>	

Expenditure Status	
Paid	69,566
<b>Total</b>	<b>69,566</b>
<b>Budget Expended 3.6%</b>	



# 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: TBD

## Project Team

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



## Project Status

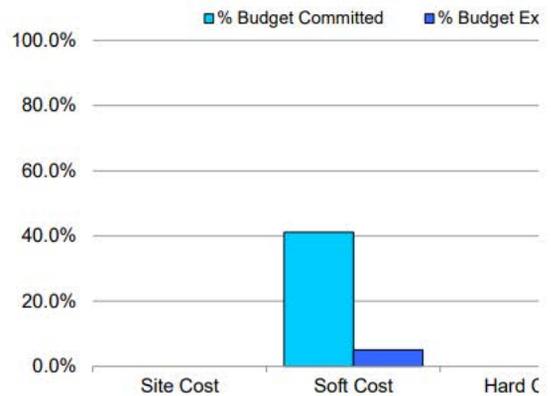
- Schematic Design complete

## 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	1,032,129	128,303
Hard Cost	14,632,500	-	-
Contingency	938,310	-	-
<b>Total</b>	<b>18,324,607</b>	<b>1,032,129</b>	<b>128,303</b>
<b>Budgeted Hard Cost 79.9%</b>			

### Progress



### Budget Status

Initial Amount	17,638,310
Approved Changes	686,297
Pending Changes	-
<b>Total</b>	<b>18,324,607</b>
<b>Budgeted Contingency 5.1%</b>	

### Funding Sources

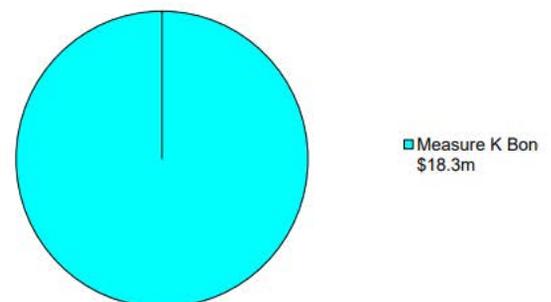
### Committed Status

Initial Contracted AMT	1,591,058
Contract Changes	(558,930) -54.2%
<b>Total</b>	<b>1,032,129</b>
<b>Budget Committed 5.6%</b>	

### Expenditure Status

Paid	128,303
<b>Total</b>	<b>128,303</b>
<b>Budget Expended 0.7%</b>	

### Construction Contract Status



# 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

## Upcoming Activities

- Construction: TBD

## 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	1,666,509	163,548
Hard Cost	9,972,500	-	-
Contingency	1,341,576	-	-
<b>Total</b>	<b>14,001,856</b>	<b>1,669,959</b>	<b>166,998</b>

**Budgeted Hard Cost 71.2%**

#### Budget Status

Initial Amount	12,821,700
Approved Changes	1,180,156
Pending Changes	-
<b>Total</b>	<b>14,001,856</b>

**Budgeted Contingency 9.6%**

#### Committed Status

Initial Contracted AMT	2,063,429
Contract Changes	(393,470) -23.6%
<b>Total</b>	<b>1,669,959</b>

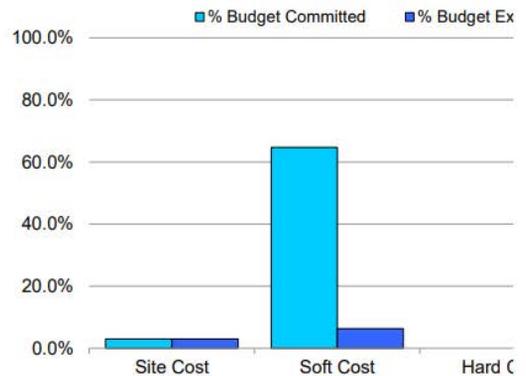
**Budget Committed 11.9%**

#### Expenditure Status

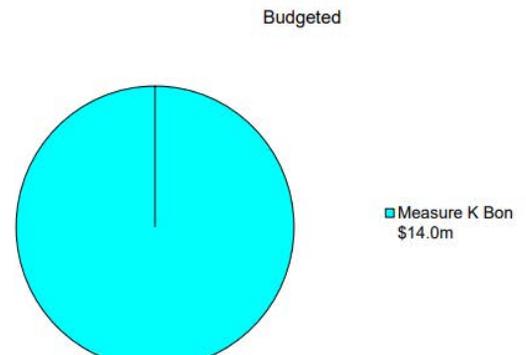
Paid	166,998
<b>Total</b>	<b>166,998</b>

**Budget Expended 1.2%**

#### Progress



#### Funding Sources



# 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

- In DSA Review

## Activities

- Construction Anticipated: Jan 2021

## Project Team

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

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

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	131,341	90,471	45,180
Soft Cost	601,950	322,320	191,184
Hard Cost	2,904,150	-	-
Contingency	309,447	-	-
<b>Total</b>	<b>3,946,888</b>	<b>412,791</b>	<b>236,363</b>
<b>Budgeted Hard Cost 73.6%</b>			

### Budget Status

Initial Amount	3,946,888
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>3,946,888</b>
<b>Budgeted Contingency 7.8%</b>	

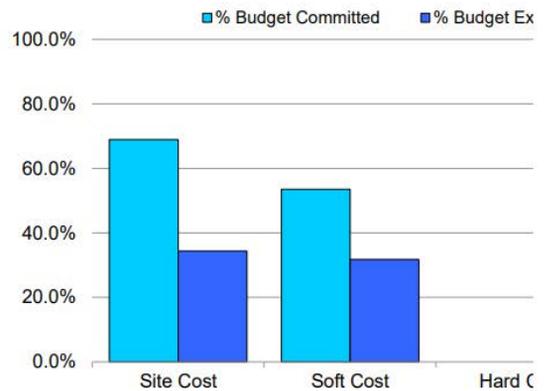
### Committed Status

Initial Contracted AMT	421,269
Contract Changes	(8,479) -2.1%
<b>Total</b>	<b>412,791</b>
<b>Budget Committed 10.5%</b>	

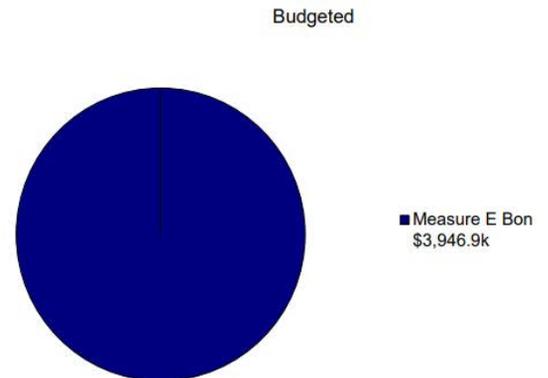
### Expenditure Status

Paid	236,363
<b>Total</b>	<b>236,363</b>
<b>Budget Expended 6.0%</b>	

### Progress



### Funding Sources



### Construction Contract Status

# Millikan HS – Track and Field

## Project Summary

- New Artificial Turf Field & Synthetic Running Track
- New athletic equipment
- New Scoreboard
- ADA Upgrades to restrooms and path-of-travel

## Project Status

- In Construction

## Activities

- Completed Anticipated October 2020

## Project Team

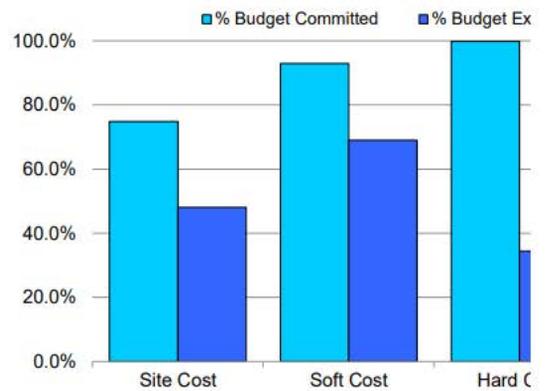
- Architect: DLR Group
- Contractor: The Nazerian Group
- CM Firm: Cordoba

## Millikan HS - Track and Field (Millikan Track/Field)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	147,942	110,778	71,094
Soft Cost	1,131,962	1,051,897	781,059
Hard Cost	6,729,773	6,716,507	2,316,603
Contingency	23,769	-	-
<b>Total</b>	<b>8,033,446</b>	<b>7,879,181</b>	<b>3,168,756</b>
<b>Budgeted Hard Cost 83.8%</b>			

### Progress



### Budget Status

Initial Amount	5,123,050
Approved Changes	2,910,396
Pending Changes	-
<b>Total</b>	<b>8,033,446</b>
<b>Budgeted Contingency 0.3%</b>	

### Funding Sources

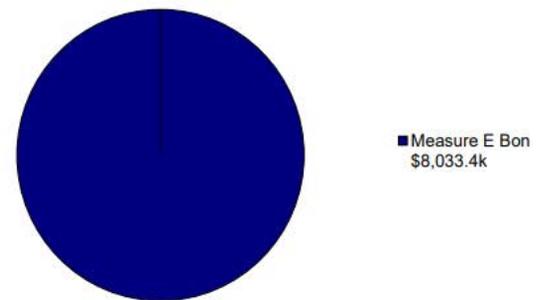
### Committed Status

Initial Contracted AMT	7,562,769	
Contract Changes	316,412	4.0%
<b>Total</b>	<b>7,879,181</b>	
<b>Budget Committed 98.1%</b>		

### Expenditure Status

Paid	3,101,915
In Process for PMT	123
District Held Retentions	66,718
<b>Total</b>	<b>3,168,756</b>
<b>Budget Expended 39.4%</b>	

### Budgeted



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmptr	NTP Date	CCD Date
Nazerian C673435	6,704,123	6,704,123	0.0%	-	1,334,352	19.9%	01/02/2020	07/29/2020
<b>Total</b>	<b>6,704,123</b>	<b>6,704,123</b>	<b>0.0%</b>	<b>-</b>	<b>1,334,352</b>	<b>19.9%</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	96,127	892
Hard Cost	1,343,552	6,077	-
Contingency	201,450	-	-
<b>Total</b>	<b>1,800,002</b>	<b>117,634</b>	<b>10,359</b>

**Budgeted Hard Cost 74.6%**

### Budget Status

Initial Amount	1,800,000
Approved Changes	2
Pending Changes	-
<b>Total</b>	<b>1,800,002</b>

**Budgeted Contingency 11.2%**

### Committed Status

Initial Contracted AMT	117,403
Contract Changes	231 0.2%
<b>Total</b>	<b>117,634</b>

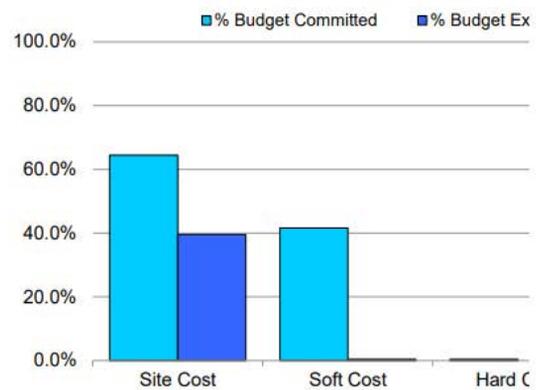
**Budget Committed 6.5%**

### Expenditure Status

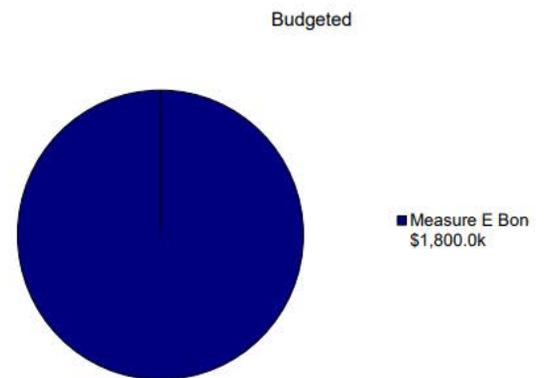
Paid	10,359
<b>Total</b>	<b>10,359</b>

**Budget Expended 0.6%**

### Progress



### Funding Sources



# Washington MS – All Weather Field

## Project Summary

- New artificial turf field
- New running Track

## Project Status

- In-Design

## Activities

- Construction: TBD

## Project Team

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

**Project on Hold**

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

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	24,500	1,227	1,196
Soft Cost	339,830	126,330	27,130
Hard Cost	1,326,102	19,982	-
Contingency	109,434	-	-
<b>Total</b>	<b>1,799,866</b>	<b>147,539</b>	<b>28,326</b>

**Budgeted Hard Cost 73.7%**

### Budget Status

Initial Amount	1,799,864
Approved Changes	2
Pending Changes	-
<b>Total</b>	<b>1,799,866</b>

**Budgeted Contingency 6.1%**

### Committed Status

Initial Contracted AMT	144,581
Contract Changes	2,958 2.0%
<b>Total</b>	<b>147,539</b>

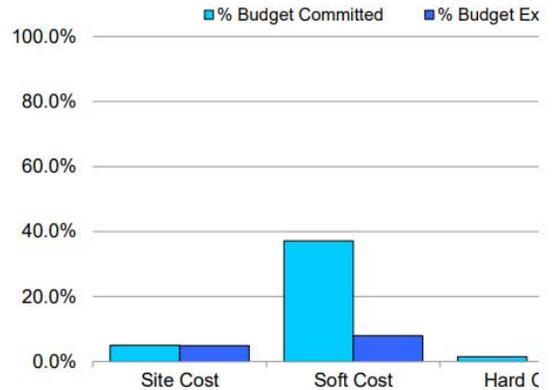
**Budget Committed 8.2%**

### Expenditure Status

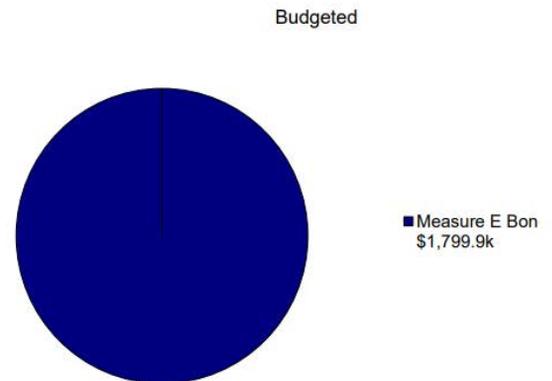
Paid	28,326
<b>Total</b>	<b>28,326</b>

**Budget Expended 1.6%**

### Progress



### Funding Sources



# Wilson High School Aquatic Center

## Project Summary

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

## Project Status

- In-Design

## Upcoming Activities

- Construction Anticipated Summer 2022

## Project Team

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

## Wilson HS - Aquatic Center (Wilson Aquatic)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	310,000	23,700	15,300
Soft Cost	3,624,800	981,133	26,358
Hard Cost	13,507,000	-	-
Contingency	2,558,200	-	-
<b>Total</b>	<b>20,000,000</b>	<b>1,004,833</b>	<b>41,658</b>

**Budgeted Hard Cost 67.5%**

### Budget Status

Initial Amount	20,000,000
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>20,000,000</b>

**Budgeted Contingency 12.8%**

### Committed Status

Initial Contracted AMT	1,000,906	
Contract Changes	3,927	0.4%
<b>Total</b>	<b>1,004,833</b>	

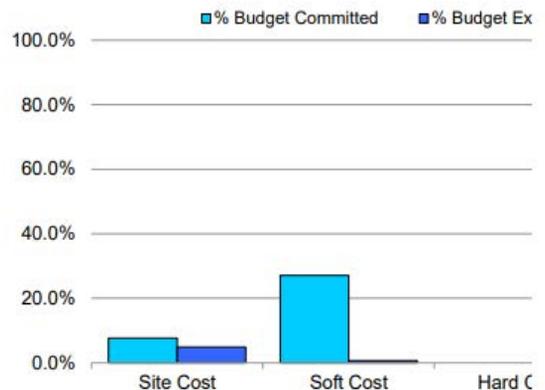
**Budget Committed 5.0%**

### Expenditure Status

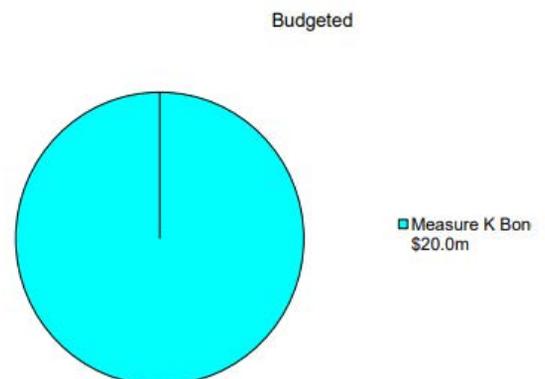
Paid	41,658
<b>Total</b>	<b>41,658</b>

**Budget Expended 0.2%**

### Progress



### Funding Sources



### Construction Contract Status

# 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

## Upcoming 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	95,000	-	-
Soft Cost	1,089,730	359,480	3,545
Hard Cost	3,412,788	-	-
Contingency	402,000	-	-
<b>Total</b>	<b>4,999,518</b>	<b>359,480</b>	<b>3,545</b>
<b>Budgeted Hard Cost 68.3%</b>			

### Budget Status

Initial Amount	4,999,518
Pending Changes	-
<b>Total</b>	<b>4,999,518</b>
<b>Budgeted Contingency 8.0%</b>	

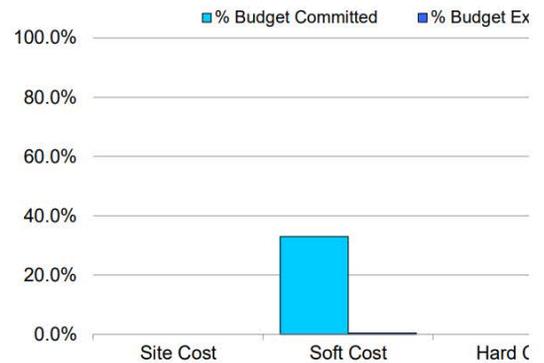
### Committed Status

Initial Contracted AMT	359,480
<b>Total</b>	<b>359,480</b>
<b>Budget Committed 7.2%</b>	

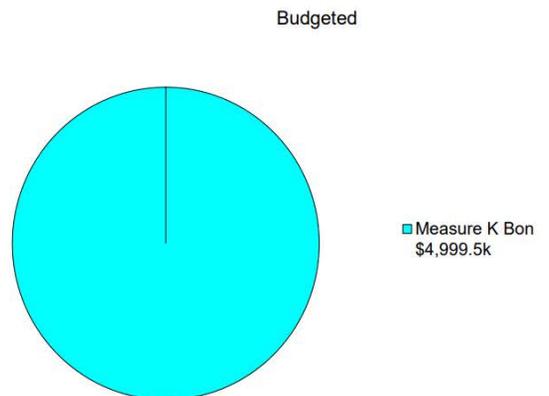
### Expenditure Status

Paid	3,545
<b>Total</b>	<b>3,545</b>
<b>Budget Expended 0.1%</b>	

### Progress



### Funding Sources



- **IN PROGRESS**

**Portable Strengthen: Cabrillo HS**  
Project Team: TBD

**Surface Seal Coat/Asphalt: Hoover MS**  
Project Team: Century Paving

**Exterior Paint: Lindbergh MS**  
Project Team: TBD

**Exterior Paint: Hamilton MS**  
Project Team: TBD

- **IN PLANNING**

**Asphalt Replacement: Central Service, & Riley ES**  
Project Team: Central Services: TBD and Riley: PBK Architects

- **IN-DESIGN**

**Pavement Improvement: Central Services**  
Project Team: NB Consulting Engineers, Inc.

**Surface Seal Coat/Asphalt:**

- **Prisk ES, Riley ES, Tincher & Twain ES**  
Project Team: Century Paving
- **Millikan HS**  
Project Team: NB Consulting Engineers, Inc.

- **UNDER CONSTRUCTION**

**Electrical Upgrades: Buffum Site**  
Project Team: TBD

**Painting: Avalon K-12**  
Project Team: TBD

**Roofing: Beach HS and Lakewood HS**  
Team: San Marino Roofing

**Restroom Renovation: Avalon**  
Project Team: TBD

### COMPLETED

- **Athletic Equipment: Grant ES**

Project Team: Dave Bang Associates

- **Exterior Lead Stabilization & Painting: Head Start Admin., Hudson K-8, Lafayette ES, Robinson K-8, & Stevenson ES**

Project Team: Color New, Omega Construction, Pacific Contractors

- **Kitchen Hood Ventilation Replacement: Cabrillo HS**

Project Team: NB Consulting Engineers, Inc. Roofing Projects

- **Lead Paint Stabilization: Harte ES, Lincoln ES, Oropeza ES, & Smith ES**

Project Team: Omega Construction, A.J. Fistes Painting and Alfa Painting

- **Pavement Improvement: Grant ES, and Naples ES**

Project Team: PaveWest, Inc.

- **Roofing Projects: Franklin MS. Hamilton Health Clinic, Jordan Plus– 700 bld., Keller– Bld., Reid, Riley–Aud., & Washington MS- Bld. A**

Project Team: San Marino Roofing, Commercial Roofing, Brazos Roofing

- **Roof Replacement: Addams ES**

Project Team: Amador Whittle Architects, Inc., Letner Roofing

- **Roof Restoration: Lincoln ES, Millikan HS, Powell K-8, & Stanford MS**

Project Team: Best Contracting, 4 Seasons Roofing

- **Surface Seal Coat/Asphalt: Butler, Franklin MS, Lafayette ES, and Maintenance**

Project Team: Century Paving

- **Roofing: Millikan HS and Rogers MS**

Project Team: Letner Roofing

- **Roofing: Renaissance HS and Stephens MS**

Project Team: Best Contracting

# Deferred Maintenance - 2019

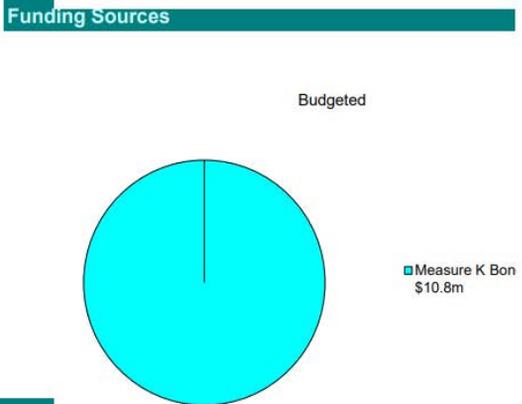
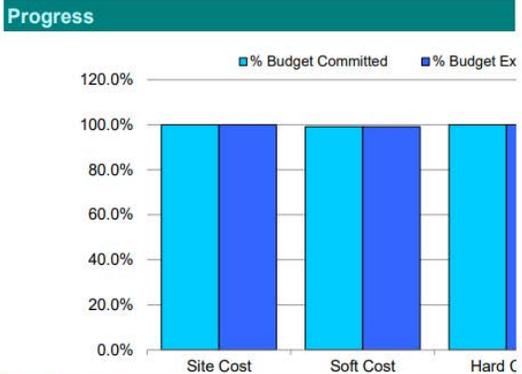
## District Wide - Deferred Maintenance FY19 (DFM FY19)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	3,592,333	3,592,259	3,592,259
Soft Cost	665,503	659,824	659,824
Hard Cost	6,129,704	6,131,549	6,131,549
Contingency	456,460	-	-
<b>Total</b>	<b>10,844,000</b>	<b>10,383,632</b>	<b>10,383,632</b>
<b>Budgeted Hard Cost</b>		<b>56.5%</b>	

Budget Status	
Initial Amount	12,844,000
Approved Changes	(2,000,000)
Pending Changes	-
<b>Total</b>	<b>10,844,000</b>
<b>Budgeted Contingency 4.2%</b>	

Committed Status	
Initial Contracted AMT	11,877,600
Contract Changes	(1,493,969) -14.4%
<b>Total</b>	<b>10,383,632</b>
<b>Budget Committed 95.8%</b>	

Expenditure Status	
Paid	10,383,632
<b>Total</b>	<b>10,383,632</b>
<b>Budget Expended 95.8%</b>	



Construction Contract Status									
Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NIP Date	CCU Date	
4 Seasons Roofing C672030	119,980	106,980	-10.8%	-	106,980	100.0%	06/18/2018	08/17/2018	
AJ Fistes C672328 Oropeza	208,875	201,457	-3.6%	-	201,457	100.0%	06/26/2018	09/08/2018	
Alpha Decor C672269	217,000	216,210	-0.4%	-	216,210	100.0%	07/02/2018	09/07/2018	
Best Contracting C672026 M&S	1,117,635	1,103,119	-1.3%	-	1,103,119	100.0%	06/18/2018	08/17/2018	
Brazos Urethane C672674 Multi	135,276	141,075	4.3%	-	141,075	100.0%	06/17/2019	08/26/2019	
Brazos Urethane C672675 FraHud	268,877	252,677	-6.0%	-	252,677	100.0%	06/17/2019	08/27/2019	
Century Paving C672664 Multi	219,568	210,054	-4.3%	-	210,054	100.0%	06/01/2019	08/31/2019	
Century Pvg C672673 Fac/Mai/Tr	89,778	89,558	-0.2%	-	89,558	100.0%	06/01/2019	08/31/2019	
olor New Co. C672670 Stevenson	202,000	162,057	-19.8%	-	162,057	100.0%	06/17/2019	08/26/2019	
olor New Co. C672669 Robinson	236,000	215,900	-8.5%	-	215,900	100.0%	06/17/2019	08/25/2019	
GDL Best Contr. C672566	29,000	30,732	6.0%	-	30,732	100.0%	02/11/2019	03/11/2019	
old Coast Fence C672677 Grant	25,640	27,640	7.8%	-	27,640	100.0%	06/05/2019	07/03/2019	
Letner Roofing 164 CNLD	505,608	-	-100.0%	-	-	0.0%	06/18/2018	08/17/2018	
Letner Roofing 164 Lincoln CNL	237,932	-	-100.0%	-	-	0.0%	06/18/2018	08/17/2018	
etner Roofing C672060 410&439	743,540	685,128	-7.9%	-	685,128	100.0%	06/25/2018	08/24/2018	
Omega Const. C672262 Smith	162,000	150,115	-7.3%	-	150,115	100.0%	07/02/2018	09/07/2018	
Omega Const. C672268 Harte	139,000	143,133	3.0%	-	143,133	100.0%	06/25/2018	09/07/2018	
Omega Const. C672270 Whittier	238,000	248,052	4.2%	-	248,052	100.0%	06/25/2018	09/07/2018	
Omega Const. C672519 Four Site	39,700	37,715	-5.0%	-	37,715	100.0%	01/21/2019	04/20/2019	
Omega Const. C672671 Headstart	141,680	116,680	-17.6%	-	116,680	100.0%	06/17/2019	09/01/2019	
Omega Const. C672672 Lafayette	227,840	199,317	-12.5%	-	199,317	100.0%	06/17/2019	09/01/2019	
Pacific Contr Grp C672667 Buff	178,000	156,906	-11.9%	-	156,906	100.0%	06/17/2019	08/26/2019	
Pacific Contr Grp C672668 Main	172,000	134,000	-22.1%	-	134,000	100.0%	06/17/2019	08/26/2019	
Pacific Contr Grp C672681 Huds	216,000	178,765	-17.2%	-	178,765	100.0%	06/17/2019	08/26/2019	
PaveWest C672082 Grant	1,871,633	2,181,393	16.6%	-	2,181,393	100.0%	07/02/2018	09/14/2018	
PaveWest C672090 Naples	921,784	837,858	-9.1%	-	837,858	100.0%	06/18/2018	08/31/2018	
<b>Total</b>	<b>8,664,345</b>	<b>7,826,521</b>	<b>-9.7%</b>	<b>-</b>	<b>7,826,521</b>	<b>100.0%</b>			

# Deferred Maintenance - 2020

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

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	2,280,936	1,822,751	1,822,751
Soft Cost	971,850	831,868	483,894
Hard Cost	6,864,418	7,689,338	4,018,358
Contingency	506,796	-	-
<b>Total</b>	<b>10,624,000</b>	<b>10,343,957</b>	<b>6,325,003</b>
<b>Budgeted Hard Cost 64.6%</b>			

### Budget Status

Initial Amount	5,300,000
Approved Changes	5,324,000
Pending Changes	-
<b>Total</b>	<b>10,624,000</b>
<b>Budgeted Contingency 4.8%</b>	

### Committed Status

Initial Contracted AMT	12,163,293
Contract Changes	(1,836,136) -17.8%
Unencumbered Contract AMT	16,800
<b>Total</b>	<b>10,343,957</b>
<b>Budget Committed 97.4%</b>	

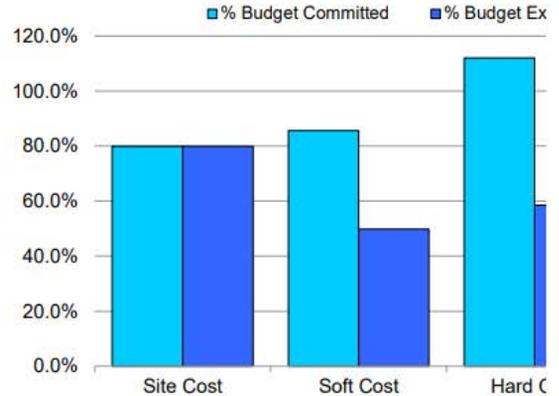
### Expenditure Status

Paid	6,020,889
In Process for PMT	304,114
<b>Total</b>	<b>6,325,003</b>
<b>Budget Expended 59.5%</b>	

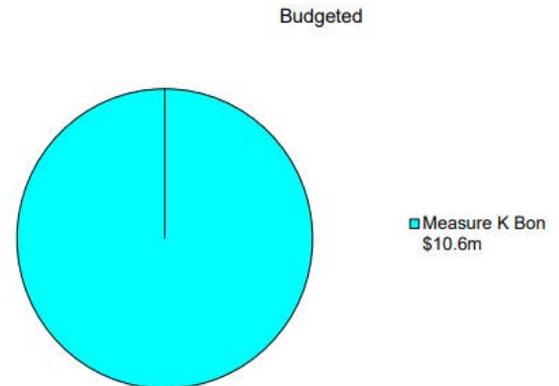
### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NIP Date	CCD Date
Best Contracting C673588 RenSt	286,341	286,341	0.0%	-	-	0.0%	04/17/2020	07/16/2020
azos 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 Roq Mil	1,647,207	1,647,207	0.0%	-	-	0.0%	04/17/2020	07/09/2020
arina Lndscp C672665 EdiBeach	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
San Marino Roof C672683 JorRei	258,000	246,994	-4.3%	-	246,994	100.0%	06/17/2019	09/30/2019
San Marino Roof C673609 BeaLak	1,500,000	1,500,000	0.0%	-	-	0.0%	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>2,579,000</b>	<b>42.9%</b>		

### Progress



### Funding Sources



# Measure K Facilities New Building

## Project Summary

- Replacement of portable with new 3,200 square foot 2 story office building for Facilities staff

## Activities

- Close out/Completed

## Project Team

- Architect: LMA Inc.
- Contractor: Chalmers Construction

## Project Status

- Completed

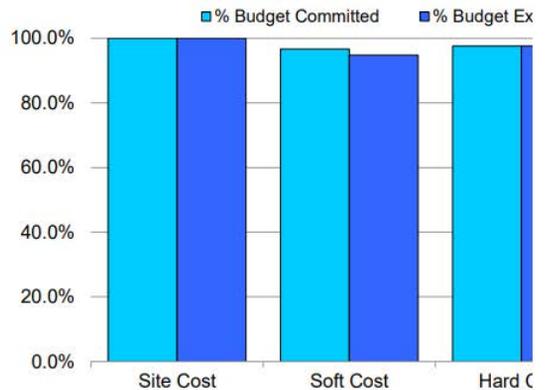
COMPLETED

## Measure K - Facilities New Building (Msr K Fac Building)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	3,061	3,061	3,061
Soft Cost	246,781	238,704	233,911
Hard Cost	1,672,924	1,632,482	1,632,482
Contingency	20,000	-	-
<b>Total</b>	<b>1,942,766</b>	<b>1,874,246</b>	<b>1,869,453</b>
<b>Budgeted Hard Cost 86.1%</b>			

### Progress



### Budget Status

Initial Amount	500,000
Approved Changes	1,442,766
Pending Changes	-
<b>Total</b>	<b>1,942,766</b>
<b>Budgeted Contingency 1.0%</b>	

### Funding Sources

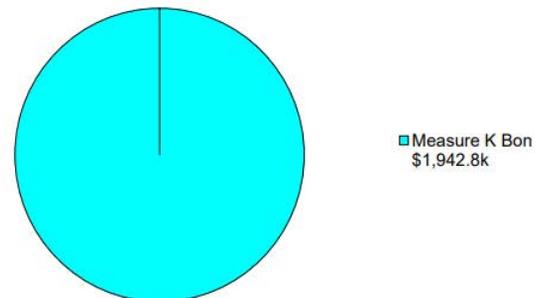
### Committed Status

Initial Contracted AMT	1,692,144	
Contract Changes	182,103	9.7%
<b>Total</b>	<b>1,874,246</b>	
<b>Budget Committed 96.5%</b>		

Budgeted

### Expenditure Status

Paid	1,869,453
<b>Total</b>	<b>1,869,453</b>
<b>Budget Expended 96.2%</b>	



### Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	work in Place	% Cmpit	NIP Date	CCU Date
Chalmers C671674	418,000	393,912	-5.8%	-	393,912	100.0%	02/28/2018	05/13/2018
Chalmers C672255	1,185,000	1,103,000	-6.9%	-	1,103,000	100.0%	06/26/2018	07/15/2019
West Coast Fire C672714	18,225	18,225	0.0%	-	18,225	100.0%	05/20/2019	06/28/2019
<b>Total</b>	<b>1,621,225</b>	<b>1,515,137</b>	<b>-6.5%</b>	<b>-</b>	<b>1,515,137</b>	<b>100.0%</b>		