

Citizens' Bond Oversight Committee May 23, 2024

Major Projects

Avalon - Site Improvements

Project Summary

- Site improvements continued
- Continued environmental testing & mitigation measure implementation during construction

Project Status

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

Activities

- In progress

Project Team

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



Avalon - Improvements (Soil) (Avalon Imp)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	633,896	578,832	165,973
Soft Cost	28,780,630	25,654,318	24,203,643
Hard Cost	4,595,852	4,505,900	1,961,597
Contingency	631,767	-	-
Total	34,642,145	30,739,050	26,331,213
<i>Budgeted Hard Cost 13.3%</i>			

Budget Status

Initial Amount	1,500,000
Approved Changes	33,142,145
Pending Changes	-
Total	34,642,145
<i>Budgeted Contingency 1.8%</i>	

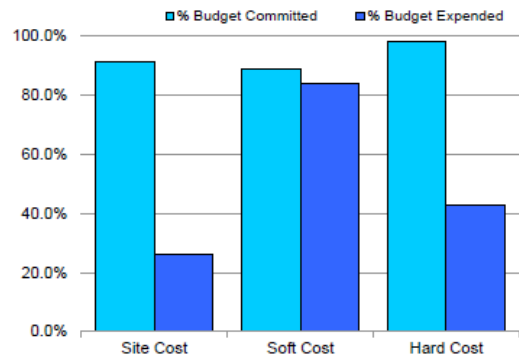
Committed Status

Initial Contracted AMT	4,690,629
Contract Changes	26,048,421
Total	30,739,050
<i>Budget Committed 88.7%</i>	

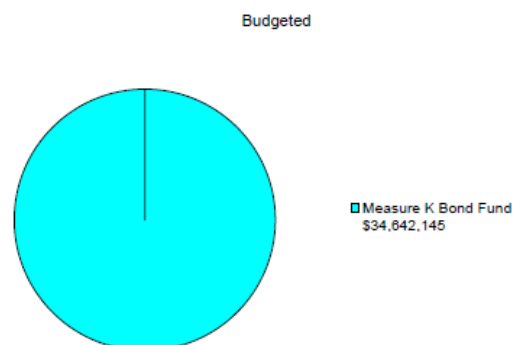
Expenditure Status

Paid	25,175,290
In Process for PMT	1,155,923
Total	26,331,213
<i>Budget Expended 76.0%</i>	

Progress



Funding Sources



Avalon K-12 – HVAC

Project Summary

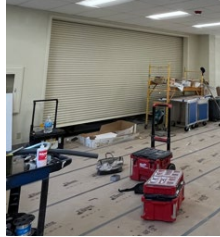
- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors & marker boards
- New Ceiling & LED Lighting
- Fire Alarm Upgrades
- New Windows, Interior Painting/Finishes, Intrusion Detection, & Fencing
- New kitchen & cafeteria

Project Status

- Under construction

Activities

- Construction in progress



Project Team

- Architect: NAC Architecture
- Contractor: 2H Construction
- CM Firm: Cumming Group

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	885,355	885,355	529,873
Soft Cost	7,785,054	6,835,859	5,935,163
Hard Cost	38,503,415	36,842,610	33,279,722
Contingency	2,095,715	-	-
Total	49,269,540	44,563,824	39,744,758
Budgeted Hard Cost 78.1%			

Budget Status

Initial Amount	19,076,569
Approved Changes	30,192,971
Pending Changes	-
Total	49,269,540
Budgeted Contingency 4.3%	

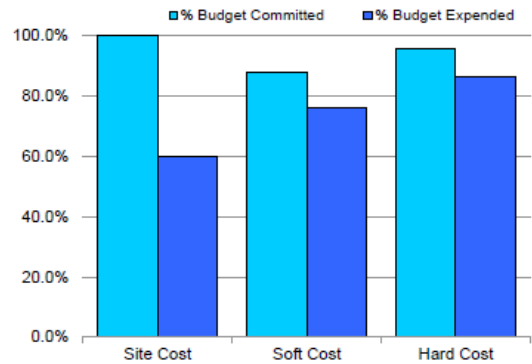
Committed Status

Initial Contracted AMT	67,285,759
Contract Changes	(22,721,935) -51.0%
Total	44,563,824
Budget Committed 90.4%	

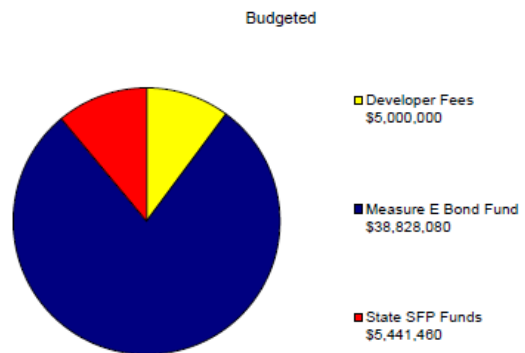
Expenditure Status

Paid	37,365,067
In Process for PMT	512,561
District Held Retentions	1,867,130
Total	39,744,758
Budget Expended 80.7%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
2H Constr. C672613	30,465,098	63,826,320	109.5%	-	37,342,609	58.5%	03/06/2019	06/13/2025
AJ Fistes C067564	231,540	208,156	-10.1%	-	208,156	100.0%	06/22/2020	10/05/2020
Tony's Painting C067718	146,850	127,350	-13.3%	-	127,350	100.0%	10/26/2020	12/11/2020
Total	30,843,488	64,161,826	108.0%	-	37,678,115	58.7%		

Birney ES HVAC

Project Summary

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



Cafeteria



200 bldg.

Project Status

- Construction completion anticipated Summer 2024

Activities

- Construction in progress

Project Team

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	188,170	78,219	65,039
Soft Cost	4,040,289	3,892,667	3,050,127
Hard Cost	17,664,579	16,454,363	11,331,481
Contingency	200,974	-	-
Total	22,072,012	20,425,248	14,446,647
Budgeted Hard Cost 80.0%			

Budget Status

Initial Amount	11,518,534
Approved Changes	10,553,478
Pending Changes	-
Total	22,072,012
Budgeted Contingency 0.9%	

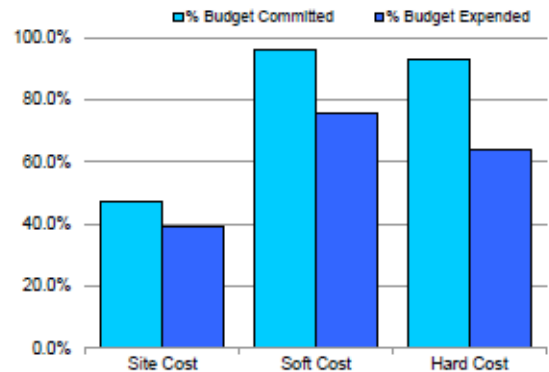
Committed Status

Initial Contracted AMT	4,183,790
Contract Changes	16,241,459
Total	20,425,248
Budget Committed 92.5%	

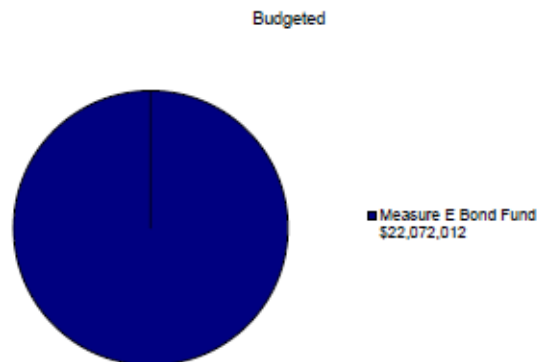
Expenditure Status

Paid	13,280,541
In Process for PMT	589,274
District Held Retentions	596,832
Total	14,446,647
Budget Expended 65.5%	

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 C672590	93,358	17,338,456	#####	-	11,936,643	68.8%	12/11/2018	10/31/2024
Total	93,358	17,338,456	#####	-	11,936,643	68.8%		

Buffum TLC HVAC Plus

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors and Markerboards
- New ceiling and LED Lighting
- Fire Alarm Upgrades
- New windows, interior Painting/Finishes
- Kitchen ANSUL Hood

Project Status

- In design

Activities

- Construction anticipated 2025



Project Team

Architect: PBWS

Contractor: TBD

CM Firm: TBD

Buffum TLC - HVAC Plus (Buffum HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	152,363	26,150	-
Soft Cost	4,385,173	2,013,857	24,654
Hard Cost	18,192,800	-	-
Contingency	1,870,509	-	-
Total	24,600,845	2,040,007	24,654
<i>Budgeted Hard Cost 74.0%</i>			

Budget Status

Initial Amount	24,600,845
Approved Changes	-
Pending Changes	-
Total	24,600,845
<i>Budgeted Contingency 7.6%</i>	

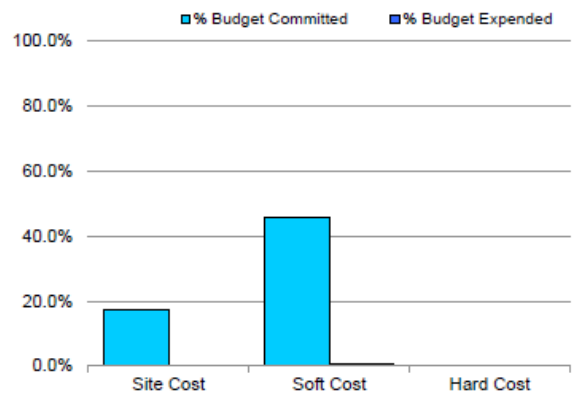
Committed Status

Initial Contracted AMT	2,025,620	
Contract Changes	14,387	0.7%
Total	2,040,007	
<i>Budget Committed 8.3%</i>		

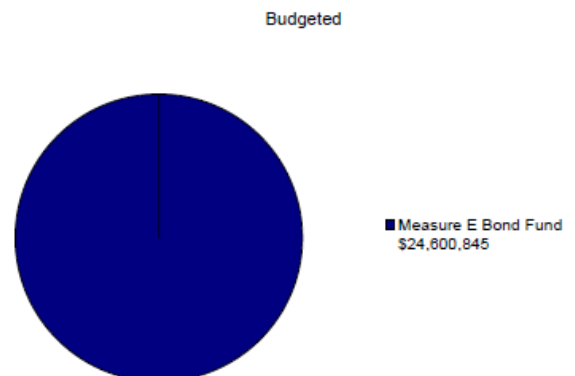
Expenditure Status

Paid	21,294
In Process for PMT	3,360
Total	24,654
<i>Budget Expended 0.1%</i>	

Progress



Funding Sources



Carver TLC HVAC Plus

Project Summary

- HVAC system installation
- Utility infrastructure upgrades
- Accessibility and hardware upgrades
- New ceiling & LED lighting
- Fire alarm and seismic upgrades
- New windows & door replacements as needed
- Bldg. finishes upgrades (new ceilings, flooring, painting)
- New tactile signage and bldg./room renumbering

Project Status

- In design

Activities

- Construction anticipated 2025

Project Team

Architect: PJHM

Contractor: TBD

CM Firm: TBD

Carver ES - HVAC Plus (Carver HVAC Plus)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	279,463	1,000	1,000
Soft Cost	4,819,950	1,712,704	8,922
Hard Cost	20,875,211	-	-
Contingency	2,597,462	-	-
Total	28,572,086	1,713,704	9,922
<i>Budgeted Hard Cost 73.1%</i>			

Budget Status

Initial Amount	28,572,086
Approved Changes	-
Pending Changes	-
Total	28,572,086
<i>Budgeted Contingency 9.1%</i>	

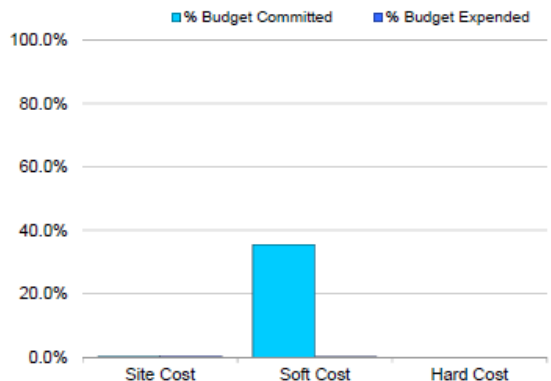
Committed Status

Initial Contracted AMT	1,711,513
Contract Changes	2,191
Total	1,713,704
<i>Budget Committed 6.0%</i>	

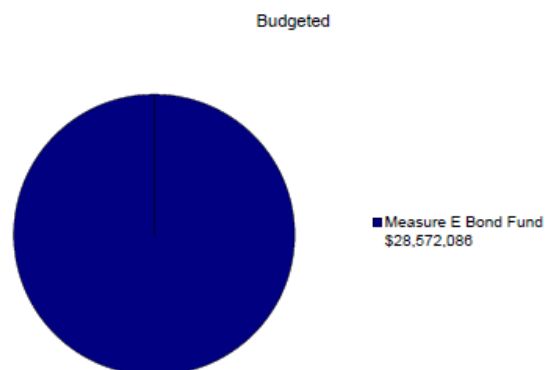
Expenditure Status

Paid	8,392
In Process for PMT	1,530
Total	9,922
<i>Budget Expended 0.0%</i>	

Progress



Funding Sources



Emerson ES HVAC

Project Summary

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

Emerson ES - HVAC (Emerson HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	12,947	1,100	1,100
Soft Cost	3,698,380	3,080,863	1,951,963
Hard Cost	17,625,880	13,120,770	7,251,212
Contingency	590,924	-	-
Total	21,928,131	16,202,733	9,204,275
Budgeted Hard Cost 80.4%			

Budget Status

Initial Amount	21,928,126
Approved Changes	5
Pending Changes	-
Total	21,928,131
Budgeted Contingency 2.7%	

Committed Status

Initial Contracted AMT	19,712,709
Contract Changes	(3,509,976) -21.7%
Total	16,202,733
Budget Committed 73.9%	

Expenditure Status

Paid	7,665,999
In Process for PMT	1,190,688
District Held Retentions	347,588
Total	9,204,275
Budget Expended 42.0%	

Project Status

- Construction completion anticipated Summer 2024

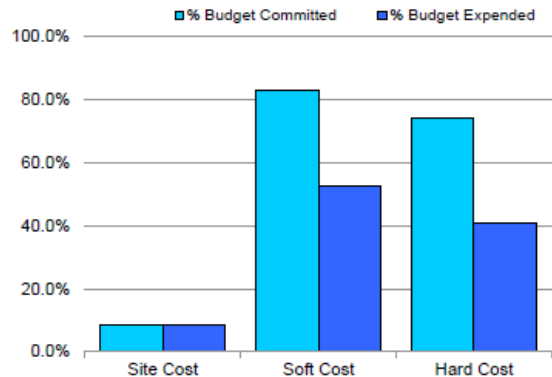
Activities

- Construction in progress

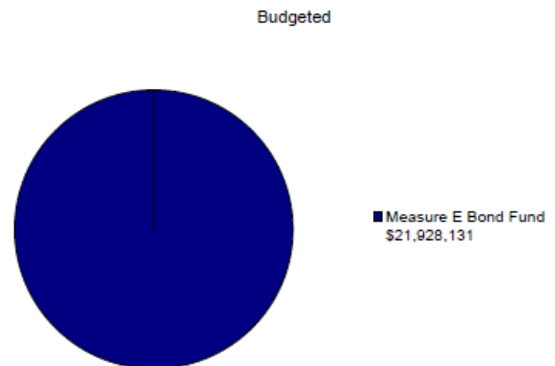
Project Team

- Architect: HMC
- Contractor: 2H Construction
- CM Firm: Cumming Group

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. C673549	16,085,684	12,785,787	-20.5%	-	6,951,759	54.4%	03/19/2020	01/16/2025
Total	16,085,684	12,785,787	-20.5%	-	6,951,759	54.4%		

Gant ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure, Accessibility & Fire Alarm Upgrades
- New Projectors, Marker Boards, Ceilings & LED Lighting
- Building facility upgrades (flooring, interior/exterior painting & glazing)
- New outdoor learning spaces
- Enhancement to library
- Upgrades to lunch shelter & pick-up/drop off area

Project Status

- DSA Approved

Activities

- Construction anticipated summer 2024

Project Team

- Architects: tBP Architecture
- Contractor: 2H Construction
- CM Firm: TBD



Gant ES - HVAC (Gant HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	306,174	168,639	87,204
Soft Cost	4,212,276	1,798,805	1,185,539
Hard Cost	21,219,160	18,386,312	1,412
Contingency	720,425	-	-
Total	26,458,035	20,353,756	1,274,154
<i>Budgeted Hard Cost 80.2%</i>			

Budget Status

Initial Amount	26,458,033
Approved Changes	2
Pending Changes	-
Total	26,458,035
<i>Budgeted Contingency 2.7%</i>	

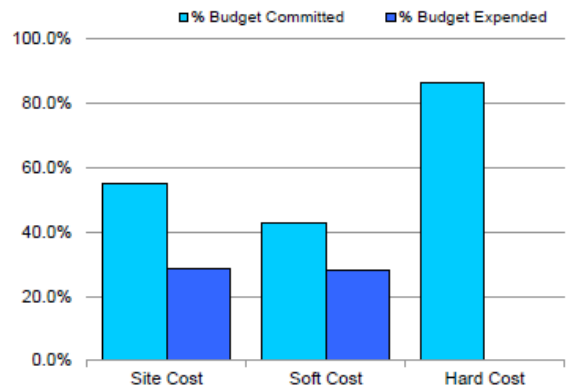
Committed Status

Initial Contracted AMT	20,151,864	
Contract Changes	201,892	1.0%
Total	20,353,756	
<i>Budget Committed 76.9%</i>		

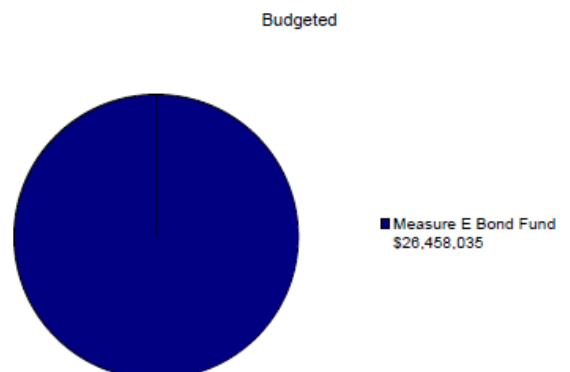
Expenditure Status

Paid	1,271,264
In Process for PMT	2,890
Total	1,274,154
<i>Budget Expended 4.8%</i>	

Progress



Funding Sources



Gompers ES HVAC

Project Summary

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



Project Status

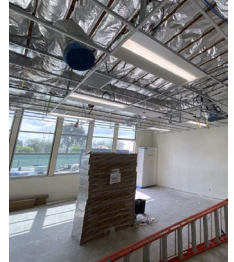
- Construction completion anticipated Winter 2024

Activities

- Construction in progress

Project Team

- Architect: IBI Group
- Contractor: 2H Construction
- CM Firm: Linik Corp



Gompers ES - HVAC (Gompers HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	152,849	90,758	52,318
Soft Cost	4,019,213	3,669,152	1,945,714
Hard Cost	21,941,230	21,287,277	6,207,269
Contingency	1,351,849	-	-
Total	27,465,141	25,047,186	8,205,301
Budgeted Hard Cost 79.9%			

Budget Status

Initial Amount	23,964,265
Approved Changes	3,500,876
Pending Changes	-
Total	27,465,141
Budgeted Contingency 4.9%	

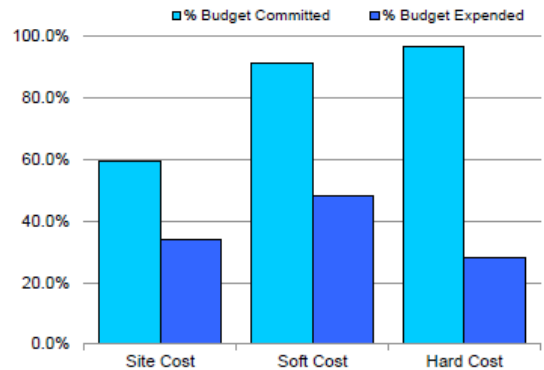
Committed Status

Initial Contracted AMT	21,481,927
Contract Changes	3,565,259
Total	25,047,186
Budget Committed 91.2%	

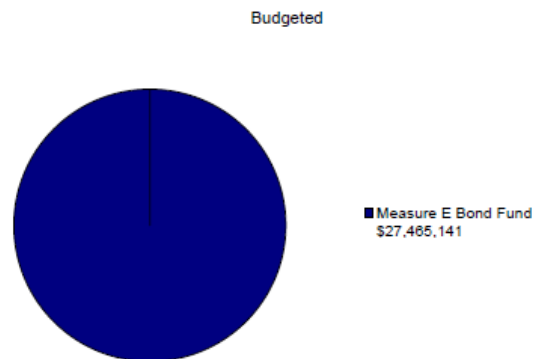
Expenditure Status

Paid	7,833,673
In Process for PMT	67,872
District Held Retentions	303,757
Total	8,205,301
Budget Expended 29.9%	

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. C673601	17,620,005	21,120,876	19.9%	-	6,075,132	28.8%	03/02/2020	02/28/2025
Total	17,620,005	21,120,876	19.9%	-	6,075,132	28.8%		

Henry TLC HVAC Plus

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors and Markerboards
- Interior Lighting
- Campus-wide Fire Alarm Upgrades

Project Status

- In design

Activities

- Construction anticipated 2025

Project Team

Architect: Westgroup Design

Contractor: TBD

CM Firm: TBD

Henry ES - HVAC Plus (Henry HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	319,361	-	-
Soft Cost	4,753,499	1,248,659	46,875
Hard Cost	19,288,200	-	-
Contingency	1,860,000	-	-
Total	26,221,060	1,248,659	46,875
<i>Budgeted Hard Cost 73.6%</i>			

Budget Status

Initial Amount	26,221,060
Approved Changes	-
Pending Changes	-
Total	26,221,060
<i>Budgeted Contingency 7.1%</i>	

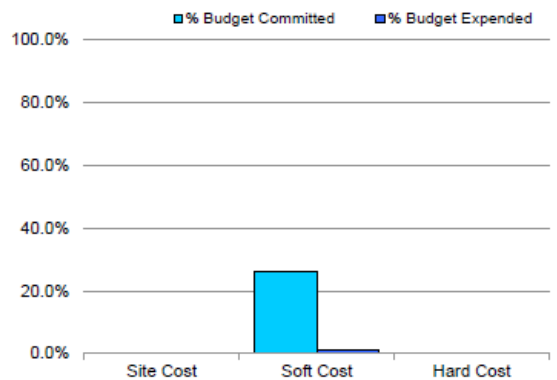
Committed Status

Initial Contracted AMT	1,233,289	
Contract Changes	15,370	1.2%
Total	1,248,659	
<i>Budget Committed 4.8%</i>		

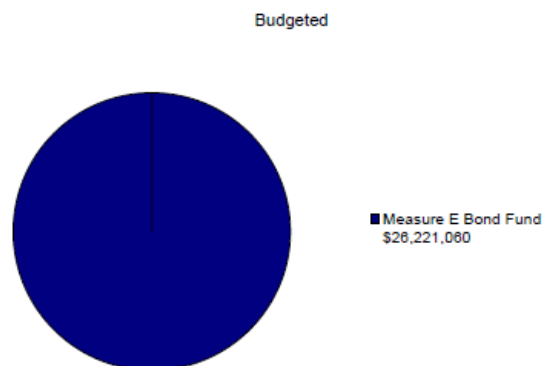
Expenditure Status

Paid	42,395
In Process for PMT	4,480
Total	46,875
<i>Budget Expended 0.2%</i>	

Progress



Funding Sources



Hoover MS HVAC – Plus

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors and Markerboards
- Interior Lighting
- Campus-wide Fire Alarm Upgrades

Project Status:

- In design

Activities

- Construction anticipated 2025

Project Team

Architect: HMC Architects

Contractor: TBD

CM Firm: TBD

Hoover MS - HVAC Plus (Hoover HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	601,829	-	-
Soft Cost	8,429,631	2,160,896	78,638
Hard Cost	40,429,600	-	-
Contingency	3,880,000	-	-
Total	53,341,060	2,160,896	78,638
<i>Budgeted Hard Cost 75.8%</i>			

Budget Status

Initial Amount	53,341,060
Approved Changes	-
Pending Changes	-
Total	53,341,060
<i>Budgeted Contingency 7.3%</i>	

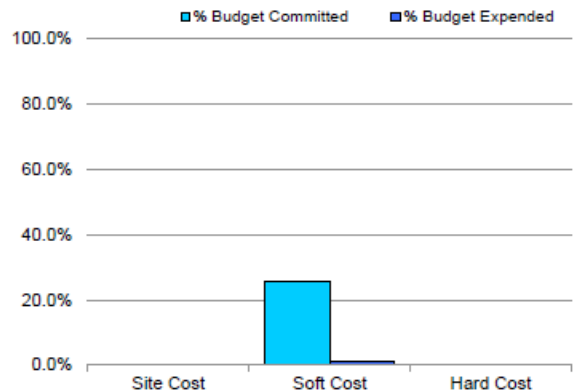
Committed Status

Initial Contracted AMT	2,143,206	
Contract Changes	17,690	0.8%
Total	2,160,896	
<i>Budget Committed 4.1%</i>		

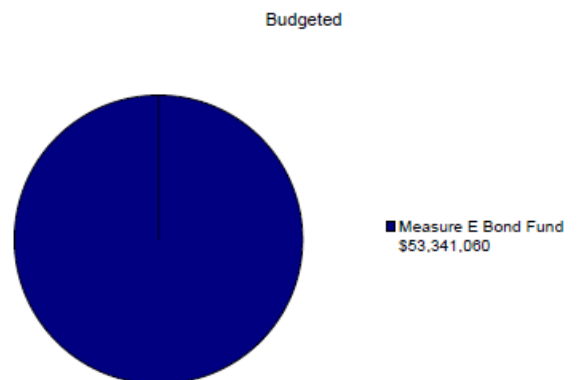
Expenditure Status

Paid	73,598
In Process for PMT	5,040
Total	78,638
<i>Budget Expended 0.1%</i>	

Progress



Funding Sources



Jordan High School - Major Renovation

Project Summary

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

Project Status

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

Phase	Buildings	Status
Phase 1A Interim Housing	Interim Housing	Completed
Phase 1B New Construction	Buildings 1100, 1200, 1300	Completed
Phase 1C, 1D, 4-Auditorium Modernization	Buildings 2000, 3000, 7000, & 8000	Completed
Phase 2A	Buildings 1000 & 9000	Completed
Phase 2B New Construction	Buildings 300	Completed
Phase 3 Modernization	Building 500 - Science	Completed
Phase 5 and 6 Modernization	Field, Gymnasium, & Pool	Completion anticipated Winter 2027

Jordan High School Phase 3 (Science Bldg.)

Project Summary

- Renovation of existing Science Bldg.
- HVAC replacement
- Accessibility upgrades
- Classroom audio-visual systems (projectors and marker boards)
- Ceiling repairs
- Interior lights



Project Status

Completed

Activities

- In closeout

Project Team

- Architect: PJHM Architects
- Contractor: Erickson-Hall Construction
- CM Firm: Linik Corp.



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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	49,922	701	701
Soft Cost	2,989,569	2,714,184	2,426,618
Hard Cost	13,612,135	13,524,370	13,260,647
Contingency	405,252	-	-
Total	17,056,878	16,239,255	15,687,966
<i>Budgeted Hard Cost 79.8%</i>			

Budget Status

Initial Amount	5,148,578
Approved Changes	11,908,300
Pending Changes	-
Total	17,056,878
<i>Budgeted Contingency 2.4%</i>	

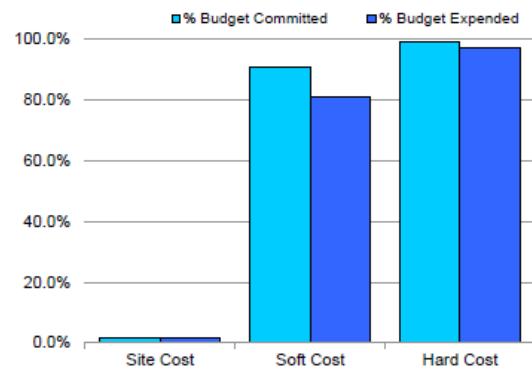
Committed Status

Initial Contracted AMT	14,184,838
Contract Changes	2,054,417 12.7%
Total	16,239,255
<i>Budget Committed 95.2%</i>	

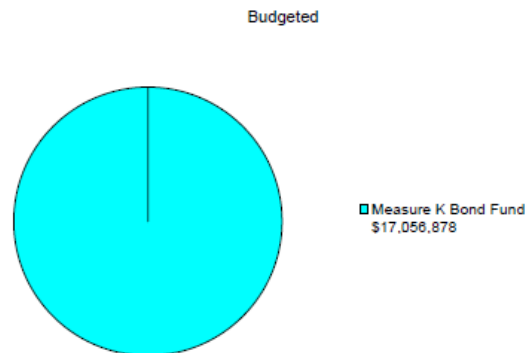
Expenditure Status

Paid	14,503,684
In Process for PMT	884,282
District Held Retentions	300,000
Total	15,687,966
<i>Budget Expended 92.0%</i>	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Erickson-Hall C710307	10,926,099	14,348,671	31.3%	-	13,962,593	97.3%	09/01/2022	11/30/2023
Total	10,926,099	14,348,671	31.3%	-	13,962,593	97.3%		

Los Cerritos ES HVAC – Plus

Project Summary

- HVAC System Installation/upgrades
- ADA, Fire Alarm, window, & interior lighting upgrades
- Upgrades to bldg. finishes (ceiling, painting & flooring)
- New instructional technology

Project Status:

- In design

Activities

- Construction anticipated Summer 2025

Project Team

Architect: tBP Architecture

Contractor: TBD

CM Firm: TBD

Los Cerritos ES - HVAC Plus (Los Cerritos HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	197,750	-	-
Soft Cost	3,400,577	1,110,406	5,559
Hard Cost	11,791,550	-	-
Contingency	1,591,813	-	-
Total	16,981,490	1,110,406	5,559
Budgeted Hard Cost 69.4%			

Budget Status

Initial Amount	16,981,490
Approved Changes	-
Pending Changes	-
Total	16,981,490
Budgeted Contingency 9.4%	

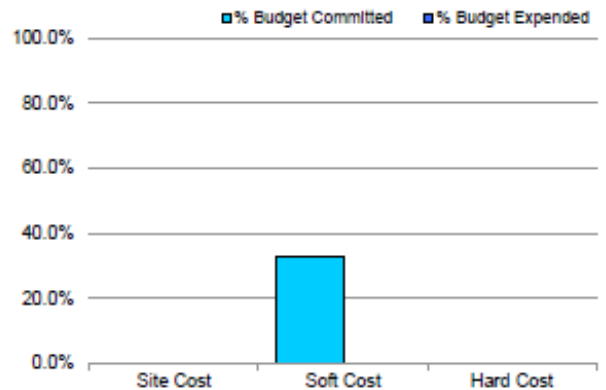
Committed Status

Initial Contracted AMT	1,107,326	
Contract Changes	3,080	0.3%
Total	1,110,406	
Budget Committed 6.5%		

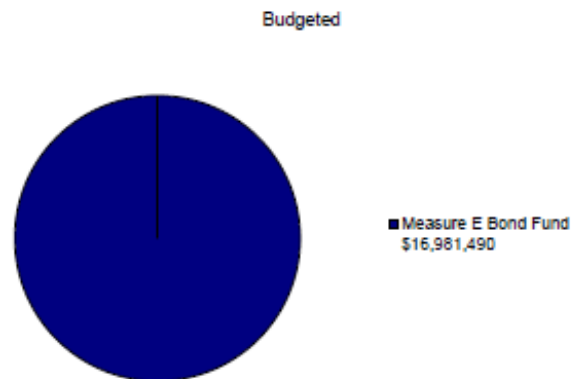
Expenditure Status

Paid	5,009
In Process for PMT	550
Total	5,559
Budget Expended 0.0%	

Progress



Funding Sources



Marshall MS HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure, Accessibility, & Fire Alarm Upgrades
- New Projectors, Marker Boards, Ceiling & LED Lighting
- Building Facility upgrades (new flooring, interior/exterior painting & window glazing)
- Upgrades to locker rooms
- Landscape enhancement near classroom building to include outdoor learning spaces
- Creative/collaborative indoor learning spaces

Project Status

- In Design

Marshall MS - HVAC (Marshall HVAC)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	257,575	500	500
Soft Cost	6,882,928	2,167,950	559,154
Hard Cost	33,309,125	-	-
Contingency	4,024,963	-	-
Total	44,274,591	2,168,450	559,654
Budgeted Hard Cost 75.2%			

Budget Status	
Initial Amount	44,274,591
Approved Changes	-
Pending Changes	-
Total	44,274,591
Budgeted Contingency 9.1%	

Committed Status		
Initial Contracted AMT	2,095,415	
Contract Changes	73,036	3.4%
Total	2,168,450	
Budget Committed 4.9%		

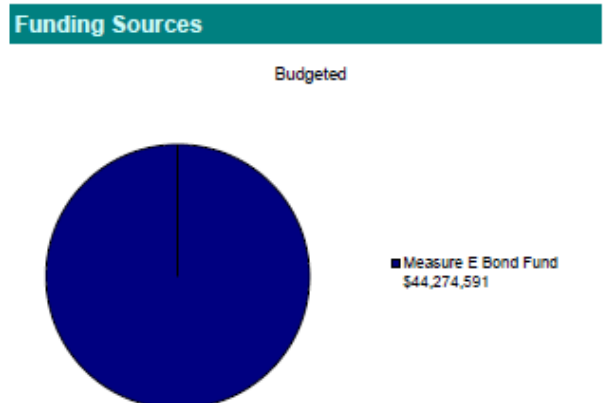
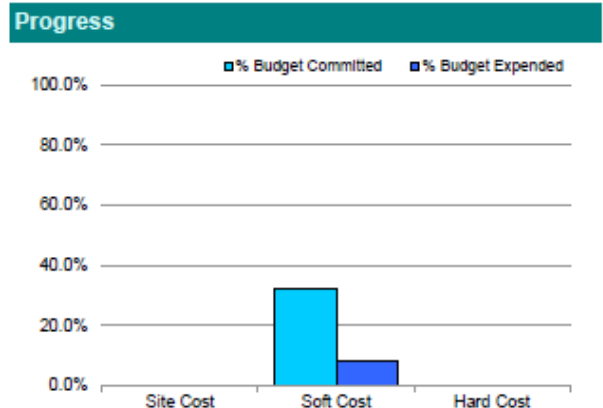
Expenditure Status	
Paid	557,274
In Process for PMT	2,380
Total	559,654
Budget Expended 1.3%	

Activities

- Construction anticipated Summer 2025

Project Team

- Architects: StudioWC Architects
- Contractor: TBD
- CM Firm: TBD



Millikan HS HVAC

Project Summary

- HVAC System Installation
- Upgrades on Utility Infrastructure. Accessibility and Fire Alarm
- Projectors & Marker Boards
- New Ceiling & LED Lighting
- Flooring Upgrades
- New Window Glazing. Interior/Exterior Painting & New Modular Elevators
- Full campus electrical upgrade

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	570,784	212,944	52,295
Soft Cost	9,270,103	5,379,718	3,482,985
Hard Cost	47,223,153	328,137	146,219
Contingency	5,481,121	-	-
Total	62,545,161	5,920,799	3,681,480
Budgeted Hard Cost 75.5%			

Budget Status

Initial Amount	62,545,154
Approved Changes	7
Pending Changes	-
Total	62,545,161
Budgeted Contingency 8.8%	

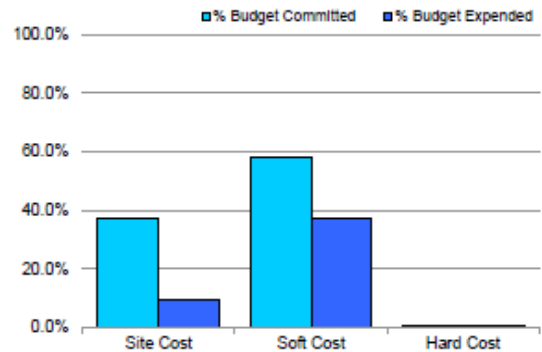
Committed Status

Initial Contracted AMT	4,543,749
Contract Changes	1,377,050 23.3%
Total	5,920,799
Budget Committed 9.5%	

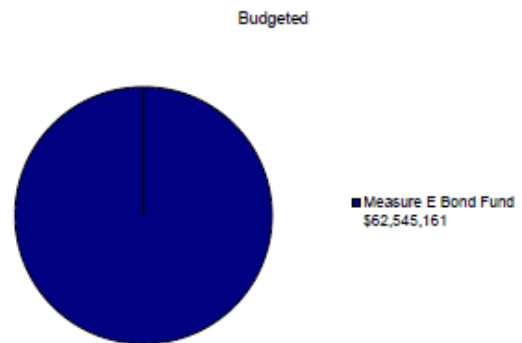
Expenditure Status

Paid	3,633,534
In Process for PMT	41,919
District Held Retentions	6,026
Total	3,681,480
Budget Expended 5.9%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
Sanz Constr. TRF 2 Small Proj	7,500	-	-100.0%	-	-	0.0%	08/08/2022	12/31/2022
Sanz Constr. TRF to Small Proj	6,500	-	-100.0%	-	-	0.0%	08/08/2022	12/31/2022
Tilden-Coil C872597	112,095	295,941	164.0%	-	120,523	40.7%	12/06/2018	06/30/2026
Total	126,095	295,941	134.7%	-	120,523	40.7%		

Electronic Door Locks

Project Summary

- Access control software
- Electronic door locks & components
- Peripherals and software

Project Team

- Architect: Design-Build Pilot Project
- Contractor: VectorUSA
- CM Firm: LBSUD Facilities Staff

Project Status

- In Closeout
- Complete:
Purchasing/Warehouse (Central Services), and Maintenance (Don Allen Yard) Bixby ES, Muir K-8, Robinson K-8, School Safety/Bixby yard, Transportation, Jefferson MS, & Nutrition Services

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	40,000	-	-
Soft Cost	345,000	280,533	280,533
Hard Cost	1,770,000	1,746,902	1,517,828
Contingency	20,000	-	-
Total	2,175,000	2,027,435	1,798,361
Budgeted Hard Cost 81.4%			

Budget Status

Initial Amount	1,300,000
Approved Changes	875,000
Pending Changes	-
Total	2,175,000
Budgeted Contingency 0.9%	

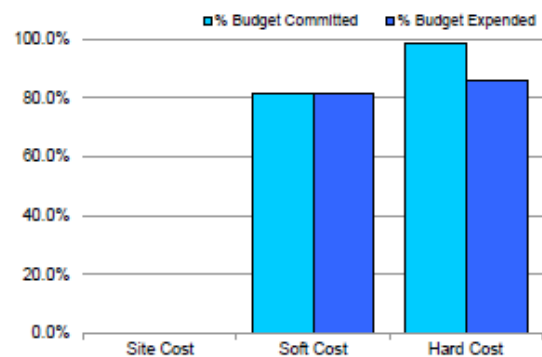
Committed Status

Initial Contracted AMT	1,786,703
Contract Changes	240,732 11.9%
Total	2,027,435
Budget Committed 93.2%	

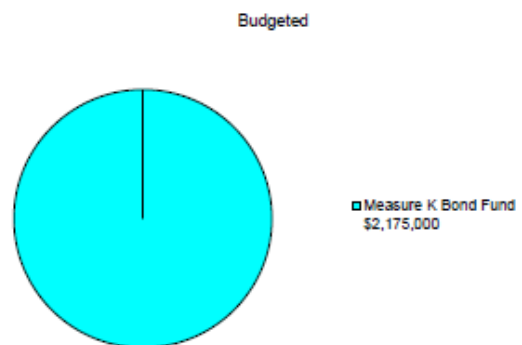
Expenditure Status

Paid	1,731,313
District Held Retentions	87,048
Total	1,798,361
Budget Expended 82.7%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpl	NTP Date	CCD Date
Sanz Constr. C700254 Muir	13,317	13,317	0.0%	-	13,317	100.0%	09/27/2021	11/01/2021
Sanz Constr. C700303 Bixby	43,036	43,036	0.0%	-	43,036	100.0%	11/01/2021	12/05/2021
Spec Elevator C700455 Robinson	6,623	6,623	0.0%	-	6,623	100.0%	04/01/2022	06/30/2023
Spec Elevator C710594 Jefferso	11,257	11,257	0.0%	-	11,257	100.0%	03/29/2023	07/22/2024
Vector C067867 Multi	1,500,000	1,500,000	0.0%	-	1,329,699	88.6%	02/18/2021	12/31/2023
Total	1,574,233	1,574,233	0.0%	-	1,403,932	89.2%		

Poly HS New Classroom Bldg. (MEDS/CR)

Project Summary

- New three-story CTE classroom bldg. (house MEDS, BEACH, Computer labs, auto shop, ROTC, Robotics, & additional classrooms)
- New electrical service upgrade yard & site power infrastructure
- Site and utility improvements

Project Status

- In Design

Activities

- Construction anticipated summer 2025



Project Team

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

Polytechnic HS - New Classroom Bldg (CTE) (Poly New CR Bldg)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	983,045	70,162	38,506
Soft Cost	11,406,705	4,170,138	989,871
Hard Cost	76,547,000	-	-
Contingency	2,904,750	-	-
Total	91,841,500	4,240,299	1,028,377
Budgeted Hard Cost 83.3%			

Budget Status

Initial Amount	44,288,250
Approved Changes	47,553,250
Pending Changes	-
Total	91,841,500
Budgeted Contingency 3.2%	

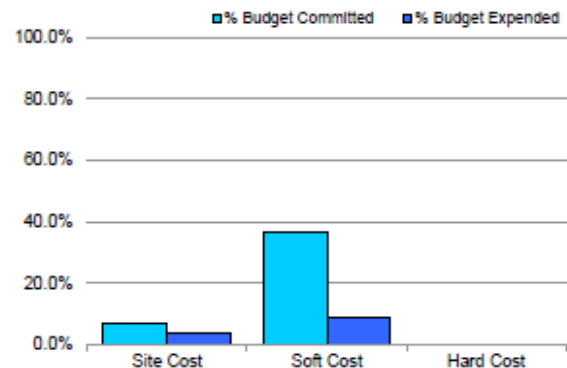
Committed Status

Initial Contracted AMT	2,068,459
Contract Changes	2,171,840
Total	4,240,299
Budget Committed 4.6%	

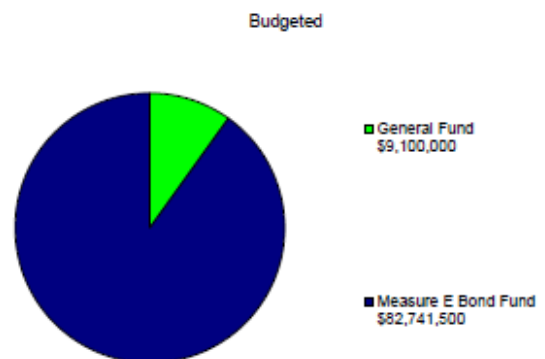
Expenditure Status

Paid	1,024,315
In Process for PMT	4,063
Total	1,028,377
Budget Expended 1.1%	

Progress



Funding Sources



Polytechnic HS – Interim Housing

Project Summary

- Addition of relocatable building, shade structure, restroom building, and associated utilities

Project Status

- In Design

Activities

- Construction Anticipated winter 2024

Project Team

- Architect: LPA Design Group
- Contractor: TBD
- CM Firm: TBD

Polytechnic HS - Interim Housing (Poly Int Housing)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	72,788	18,524	13,029
Soft Cost	1,882,038	474,492	121,390
Hard Cost	15,494,484	-	-
Contingency	610,307	-	-
Total	17,859,595	493,016	134,419
Budgeted Hard Cost 86.8%			

Budget Status

Initial Amount	17,859,595
Approved Changes	-
Pending Changes	-
Total	17,859,595
Budgeted Contingency 3.4%	

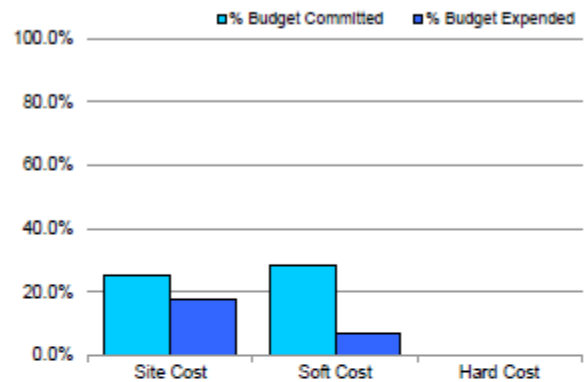
Committed Status

Initial Contracted AMT	476,732
Contract Changes	16,284 3.3%
Total	493,016
Budget Committed 2.8%	

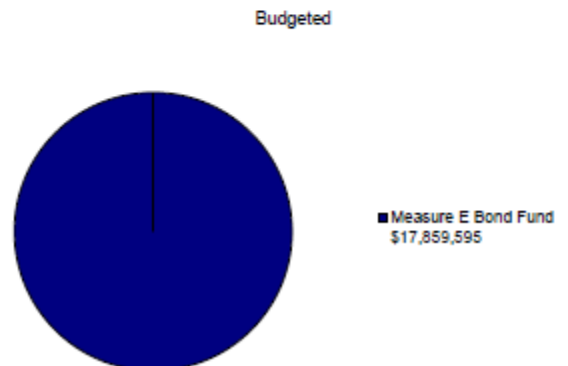
Expenditure Status

Paid	131,189
In Process for PMT	3,250
Total	134,419
Budget Expended 0.8%	

Progress



Funding Sources



Polytechnic HVAC

Project Summary

- Major modernization & renovation of bldg. 100, 200, 250, 300, 400, 500 (food services), 600 (LIB), & band bldg.
- HVAC installation in all classrooms, office & support spaces
- ADA Upgrades
- New projectors, screens & marker boards
- Interior lighting & electrical updated to permanent bldgs.
- New tactile signs throughout the campus
- Campus-wide Fire Alarm upgrades
- New finishes & windows

Polytechnic HS - HVAC (Poly HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	296,537	51,852	15,145
Soft Cost	13,805,477	5,977,773	1,004,375
Hard Cost	92,441,068	2,628,944	2,628,944
Contingency	1,891,308	-	-
Total	108,434,386	8,658,568	3,648,464
Budgeted Hard Cost 85.3%			

Budget Status

Initial Amount	89,448,762
Approved Changes	18,985,624
Pending Changes	-
Total	108,434,386
Budgeted Contingency 1.7%	

Committed Status

Initial Contracted AMT	9,263,812
Contract Changes	(605,244) -7.0%
Total	8,658,568
Budget Committed 8.0%	

Expenditure Status

Paid	3,641,999
In Process for PMT	6,465
Total	3,648,464
Budget Expended 3.4%	

Project Status

- In design

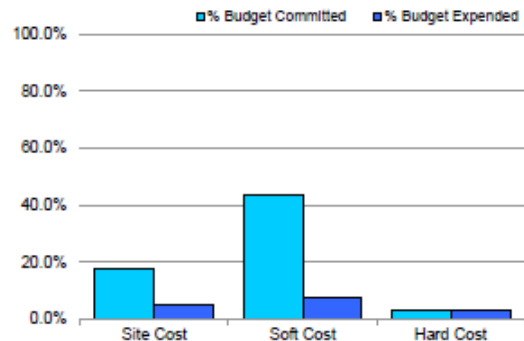
Activities

- Construction Anticipated Summer 2025

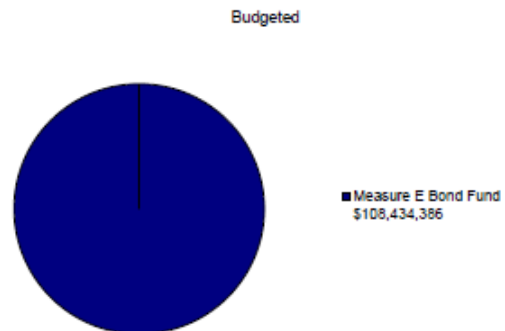
Project Team

- Architect: LPA Design Group
- Contractor: TBD
- CM Firm: TBD

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
Best Contracting C873630	2,075,000	1,875,000	-9.6%	-	1,875,000	100.0%	04/17/2020	09/18/2020
Total	2,075,000	1,875,000	-9.6%	-	1,875,000	100.0%		

Polytechnic Transformation

Project Summary

- Demolition of buildings 150, 550, 700, 800, 850 & Gymnasium (1000, 1100 & 1200)
- Removal of interim housing
- Site upgrades including parking & squad
- New baseball, softball fields, & basketball courts (associated structures as well)
- Resurfacing tennis courts
- Sporting lights
- New two-story Science & Special Education bldg.
- New one-story Performing Arts bldg.
- New one-story ASB, wellness Center, & Wellness Garden bldg.
- New two-story Gymnasium & Aquatic Center

Project Status

- In Planning

Activities

- Construction Anticipated Winter 2027

Project Team

- Architect: LPA Design Group
- Contractor: TBD
- CM Firm: TBD

Polytechnic HS - Transformation (Poly Transform)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	4,903,800	179,387	61,797
Soft Cost	41,236,980	11,231,708	444,232
Hard Cost	236,039,200	-	-
Contingency	19,752,598	-	-
Total	301,932,578	11,411,095	506,029
Budgeted Hard Cost 78.2%			

Budget Status

Initial Amount	301,932,578
Approved Changes	-
Pending Changes	-
Total	301,932,578
Budgeted Contingency 6.5%	

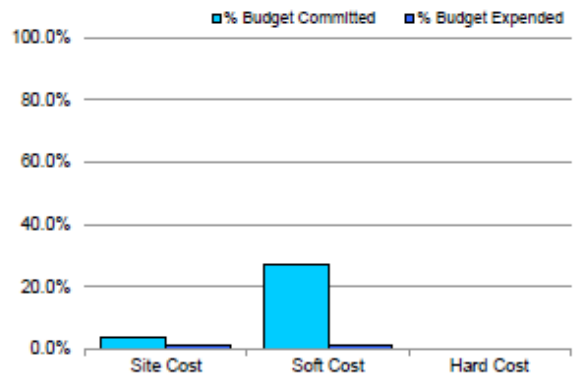
Committed Status

Initial Contracted AMT	11,230,054
Contract Changes	181,041 1.6%
Total	11,411,095
Budget Committed 3.8%	

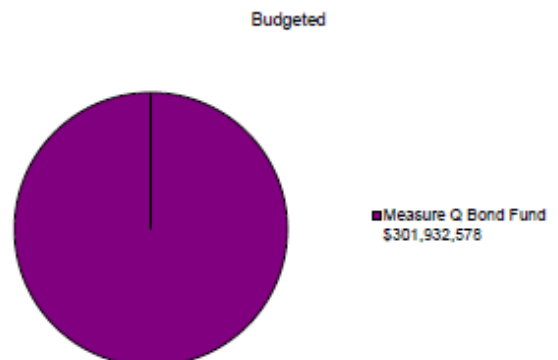
Expenditure Status

Paid	502,154
In Process for PMT	3,875
Total	506,029
Budget Expended 0.2%	

Progress



Funding Sources



Stanford MS HVAC

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

- Construction completion anticipated Summer 2025

Activities

- In construction

Project Team

- Architect: HMC Architects
- Contractor: Erickson-Hall Construction
- CM Firm: Cumming Group

Stanford MS - HVAC (Stanford HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	113,079	85,890	69,018
Soft Cost	4,813,619	4,474,575	2,128,028
Hard Cost	31,220,866	31,112,753	3,651,194
Contingency	181,957	-	-
Total	36,329,521	35,673,218	5,848,239
Budgeted Hard Cost 85.9%			

Budget Status

Initial Amount	11,457,566
Approved Changes	24,871,955
Pending Changes	-
Total	36,329,521
Budgeted Contingency 0.5%	

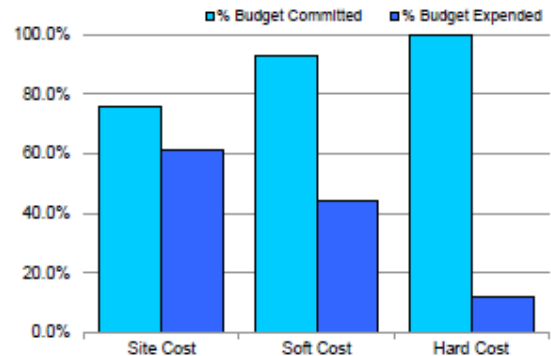
Committed Status

Initial Contracted AMT	26,808,716
Contract Changes	8,864,501 24.8%
Total	35,673,218
Budget Committed 98.2%	

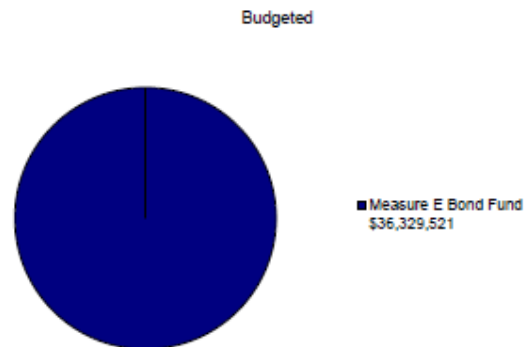
Expenditure Status

Paid	5,589,618
In Process for PMT	(134,310)
District Held Retentions	392,931
Total	5,848,239
Budget Expended 16.1%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
Erickson-Hall C672710	20,689,944	37,045,684	79.1%	-	7,858,617	21.2%	10/18/2018	10/01/2025
Total	20,689,944	37,045,684	79.1%	-	7,858,617	21.2%		

Tincher ES HVAC



Project Summary

- HVAC System Installation
- Utility Infrastructure, Accessibility, & Fire Alarm Upgrades
- New Projectors, Marker Boards, Ceiling & LED Lighting
- Building Facility upgrades (new flooring, interior/exterior painting & window glazing)
- New Outdoor learning space
- Enhancement to library
- Expansion of TK-K play area
- Upgrades to playground - courts and fields

Project Status

- In Design

Activities

- Construction anticipated June 2024

Project Team

- Architects: PBK Architects
- Contractor: Neff Construction
- CM Firm: TBD

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	180,840	53,875	25,154
Soft Cost	5,826,963	2,460,092	1,582,437
Hard Cost	29,057,625	27,974,467	508,749
Contingency	221,167	-	-
Total	35,286,595	30,488,434	2,116,340
Budgeted Hard Cost 82.3%			

Budget Status

Initial Amount	35,286,594
Approved Changes	1
Pending Changes	-
Total	35,286,595
Budgeted Contingency 0.6%	

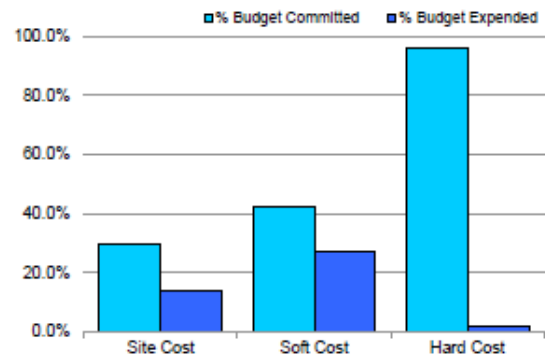
Committed Status

Initial Contracted AMT	30,375,019
Contract Changes	113,415 0.4%
Total	30,488,434
Budget Committed 86.4%	

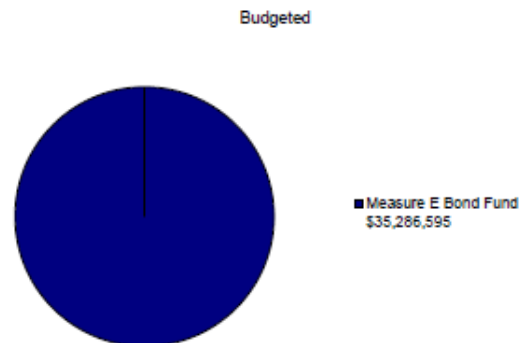
Expenditure Status

Paid	2,084,213
In Process for PMT	6,760
District Held Retentions	25,367
Total	2,116,340
Budget Expended 6.0%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
Asphalt Fabric moved to T&F	781,160	-	-100.0%	-	-	0.0%	02/27/2024	10/31/2024
Neff Constr. C720038	27,191,895	27,191,895	0.0%	-	507,337	1.9%	06/22/2023	12/31/2025
Total	27,973,055	27,191,895	-2.8%	-	507,337	1.9%		

Washington MS Transformation

Project Summary

- New Gymnasium, Cafeteria, & auditorium
- New 2 story Admin/classroom Bldg.
- New subterranean parking structure
- New All Weather Field
- New Courtyard with Green Spaces
- New student drop off

Project Status

- In-Design

Activities

- Construction: Anticipated Fall 2024

Project Team

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

Washington MS - Transformation (Washington Transformation)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	2,039,252	245,280	115,640
Soft Cost	27,602,847	10,194,291	3,099,398
Hard Cost	137,390,148	133,656,265	93,765
Contingency	8,998,150	-	-
Total	176,030,397	144,095,836	3,308,804
Budgeted Hard Cost 78.0%			

Budget Status

Initial Amount	11,901,739
Approved Changes	164,128,658
Pending Changes	-
Total	176,030,397
Budgeted Contingency 5.1%	

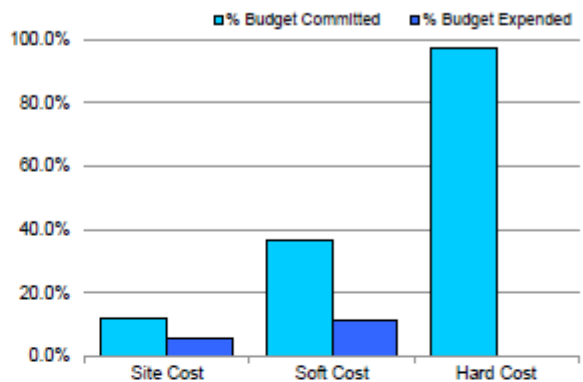
Committed Status

Initial Contracted AMT	36,829,679
Contract Changes	107,266,156
Total	144,095,836
Budget Committed 81.9%	

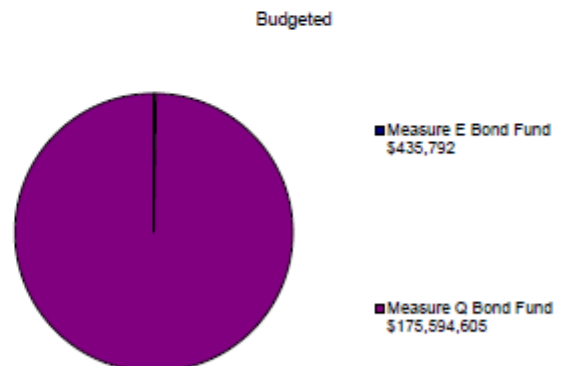
Expenditure Status

Paid	3,303,020
In Process for PMT	2,026
District Held Retentions	3,758
Total	3,308,804
Budget Expended 1.9%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpl	NTP Date	CCD Date
Erickson-Hall C672586	34,634,960	133,637,779	285.8%	-	75,154	0.1%	12/06/2018	12/01/2027
Total	34,634,960	133,637,779	285.8%	-	75,154	0.1%		

Wilson HS HVAC and Gym

Project Summary: HVAC

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

Project Status: Construction Completed

Activities: DSA Certified

Project Team

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

Project Summary: Gymnasium, Telescopic Bleachers

- Install Bleachers
- ADA Upgrades

Project Status: DSA Approved

Activities:

- ADA Upgrades anticipated summer 2024
- Remainder of construction anticipated 2027

Project Team

- Architect: PBK Architects
- Contractor: Bernards
- CM Firm: Linik Corp.



Wilson HS HVAC and Gym

Wilson HS - HVAC (Wilson HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	274,338	209,438	209,438
Soft Cost	9,924,864	8,588,794	8,541,805
Hard Cost	51,362,439	38,261,780	37,973,743
Contingency	1,109,486	-	-
Total	62,671,107	47,060,012	46,724,987
Budgeted Hard Cost	82.0%		

Budget Status

Initial Amount	42,523,628
Approved Changes	20,147,479
Pending Changes	-
Total	62,671,107
Budgeted Contingency	1.8%

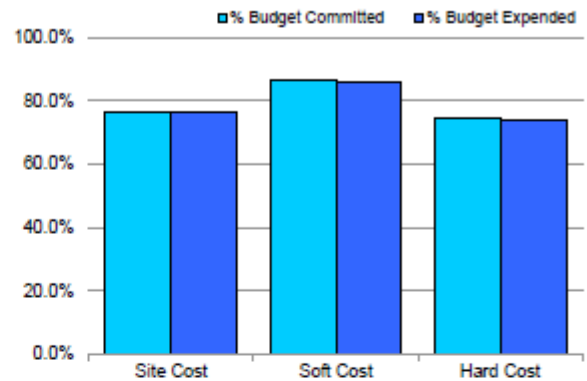
Committed Status

Initial Contracted AMT	67,073,679
Contract Changes	(20,013,667) -42.5%
Total	47,060,012
Budget Committed	75.1%

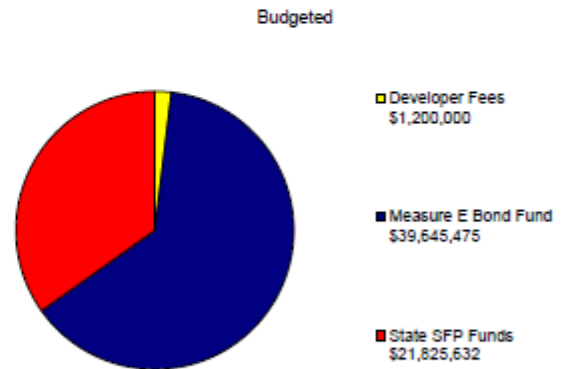
Expenditure Status

Paid	46,535,820
In Process for PMT	189,167
Total	46,724,987
Budget Expended	74.6%

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpmt	NTP Date	CCD Date
Apple Valley Comm. C067897	28,556	28,556	0.0%	-	28,556	100.0%	07/01/2021	08/31/2021
GST C067846 Bldg 500	287,814	263,999	-8.3%	-	263,999	100.0%	03/05/2021	10/31/2021
GST C067852 Portable	388,188	359,379	-7.4%	-	359,379	100.0%	03/05/2021	08/28/2021
GST P211618 Extron Band501	26,212	26,212	0.0%	-	26,212	100.0%	09/01/2021	02/28/2022
KG Axis C067715	341,727	307,499	-10.0%	-	307,499	100.0%	10/26/2020	05/27/2021
Neff Constr. C072502	35,942,016	36,199,127	0.7%	-	36,199,127	100.0%	06/17/2018	09/30/2022
Neff Constr. C710668	24,000	24,000	0.0%	-	24,000	100.0%	04/07/2023	06/30/2023
Total	37,038,513	37,208,773	0.5%	-	37,208,773	100.0%		

Hamilton MS - Gym

Project Summary

- New gym to include play courts, locker rooms, offices, showers and restrooms
- Accessibility upgrades
- New play courts in area of existing gym
- Inclusive Design for locker room
- Alterations to two (2) SDC Classrooms, Staff Lounge, & Restrooms
- Full Campus Electrical Upgrade



Project Status

- DSA Approved

Activities

- Construction in progress

Project Team

- Architect: GBA
- Contractor: Erickson-Hall Construction
- CM Firm: RCM Group

Hamilton MS - Gym (Hamilton Gym)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	470,815	470,815	326,248
Soft Cost	4,209,662	3,612,428	1,597,098
Hard Cost	29,434,160	16,381,150	5,419,013
Contingency	309,846	-	-
Total	34,424,483	20,464,393	7,342,359
Budgeted Hard Cost 85.5%			

Budget Status

Initial Amount	1,325,109
Approved Changes	33,099,374
Pending Changes	-
Total	34,424,483
Budgeted Contingency 0.9%	

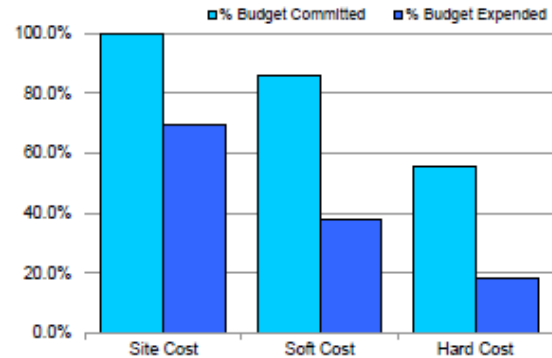
Committed Status

Initial Contracted AMT	20,165,290
Contract Changes	299,103
Total	20,464,393
Budget Committed 59.4%	

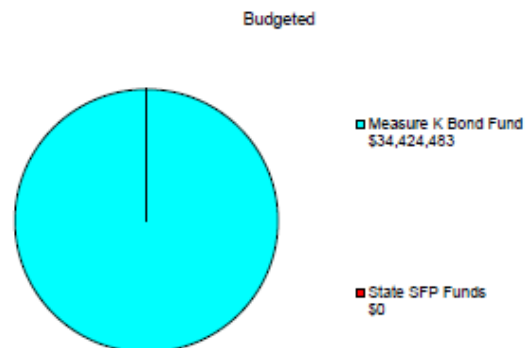
Expenditure Status

Paid	7,089,135
In Process for PMT	4,390
District Held Retentions	268,834
Total	7,342,359
Budget Expended 21.3%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpl	NTP Date	CCD Date
Erickson-Hall C672587	16,283,688	16,283,688	0.0%	-	5,376,682	33.0%	12/06/2018	10/28/2025
Total	16,283,688	16,283,688	0.0%	-	5,376,682	33.0%		

Technology

Telecommunications Phase 1, 2 & 3

Project Summary

- Replace district phone system infrastructure to VoIP (Voice Over Internet Protocol).
- Includes new phone handset

Project Team

- Contractor: Presidio
- Cabling Contractor: Converge One



Project Status

Completion Anticipated : June 2024

Telecommunications - Phase 2 (Telecom Ph 2)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	43,370	-	-
Soft Cost	1,313,650	1,106,137	1,022,949
Hard Cost	7,810,470	4,261,308	4,110,413
Contingency	252,366	-	-
Total	9,419,856	5,367,445	5,133,362
Budgeted Hard Cost 82.9%			

Budget Status

Initial Amount	4,778,426
Approved Changes	4,641,430
Pending Changes	-
Total	9,419,856
Budgeted Contingency 2.7%	

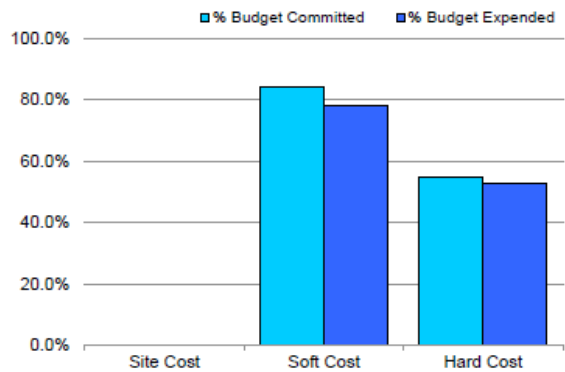
Committed Status

Initial Contracted AMT	7,121,258
Contract Changes	(1,753,813) -32.7%
Total	5,367,445
Budget Committed 57.0%	

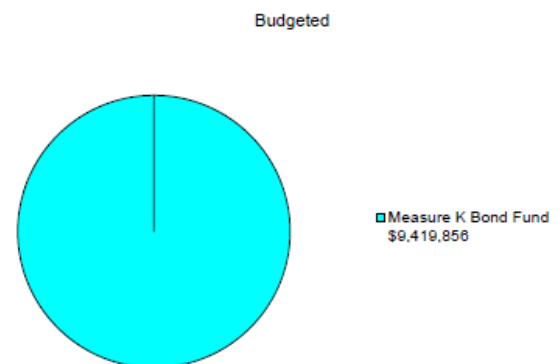
Expenditure Status

Paid	4,936,883
In Process for PMT	5,180
District Held Retentions	191,298
Total	5,133,362
Budget Expended 54.5%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
AAA Network C710098	200,000	600,000	200.0%	-	520,169	86.7%	10/07/2021	10/06/2024
AZtech Elevator C710556	45,500	45,500	0.0%	-	-	0.0%	12/13/2022	12/31/2024
Presidio C067976 Constr	3,292,537	3,305,795	0.4%	-	3,305,795	100.0%	05/03/2021	05/02/2026
Total	3,538,037	3,951,295	11.7%	-	3,825,963	96.8%		

MEASURE E

Athletics

Avalon Site Improvements – Baseball Field

Project Summary

- New artificial turf field
- New scoreboard
- Accessibility upgrades
- New Landscaped Amphitheater
- Baseball field w/ 8x8 football/soccer field



Project Status

- Construction completion anticipated Summer 2025

Activities

- Under Construction

Project Team

- Architect: NAC Architecture
- Contractor: 2H Construction
- CM Firm: Cumming Group

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	1,863,743	1,863,743	387,818
Soft Cost	4,347,496	4,126,476	1,585,884
Hard Cost	26,161,779	26,069,061	4,842,071
Contingency	2,463	-	-
Total	32,375,481	32,059,280	6,815,772
<i>Budgeted Hard Cost 80.8%</i>			

Budget Status

Initial Amount	14,146,550
Approved Changes	18,228,931
Pending Changes	-
Total	32,375,481
<i>Budgeted Contingency 0.0%</i>	

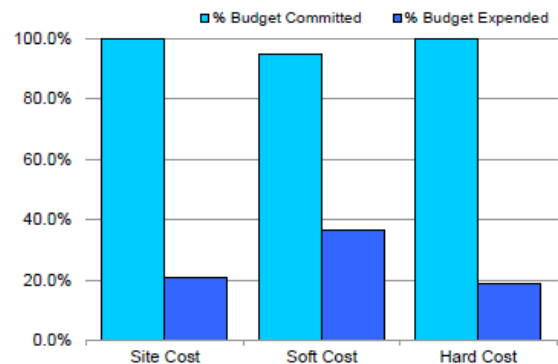
Committed Status

Initial Contracted AMT	15,783,196	
Contract Changes	16,276,083	50.8%
Total	32,059,280	
<i>Budget Committed 99.0%</i>		

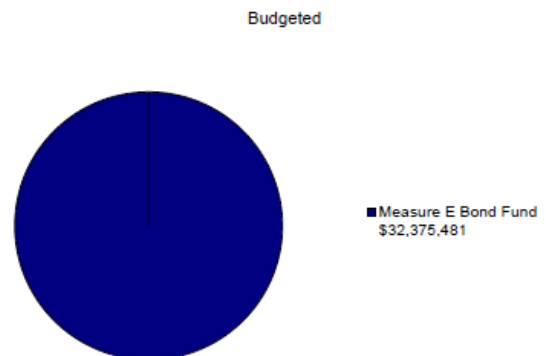
Expenditure Status

Paid	6,469,690
In Process for PMT	346,083
Total	6,815,772
<i>Budget Expended 21.1%</i>	

Progress



Funding Sources



Bancroft MS – All Weather Field

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	9,094	9,094
Soft Cost	307,665	31,501	31,501
Hard Cost	1,346,494	-	-
Contingency	129,251	-	-
Total	1,800,002	40,595	40,595
<i>Budgeted Hard Cost 74.8%</i>			

Budget Status

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

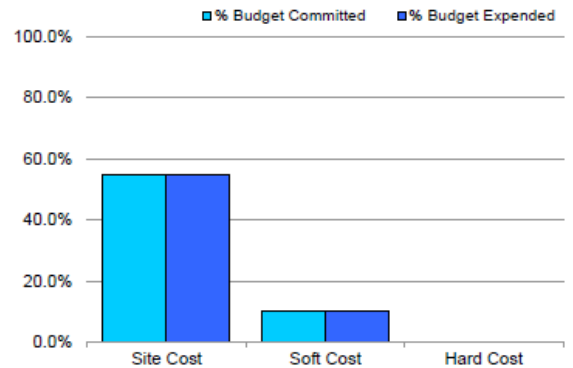
Committed Status

Initial Contracted AMT	161,407
Contract Changes	(120,811) -297.6%
Total	40,595
<i>Budget Committed 2.3%</i>	

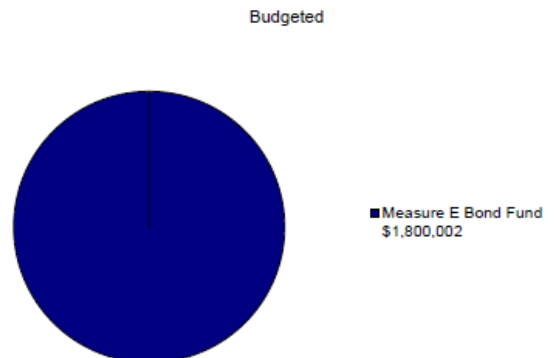
Expenditure Status

Paid	40,595
Total	40,595
<i>Budget Expended 2.3%</i>	

Progress



Funding Sources



Cubberley K-8 – All Weather Field

Project Summary

- New Synthetic Turf Field
- New Running Track

Project Status

- In-Design

Activities

- Construction: TBD

Project Team

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

Project on Hold

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	18,680	9,301	9,301
Soft Cost	183,425	71,077	71,077
Hard Cost	1,430,745	-	-
Contingency	114,850	-	-
Total	1,747,700	80,377	80,377
Budgeted Hard Cost 81.9%			

Budget Status

Initial Amount	1,747,700
Approved Changes	-
Pending Changes	-
Total	1,747,700
Budgeted Contingency 6.6%	

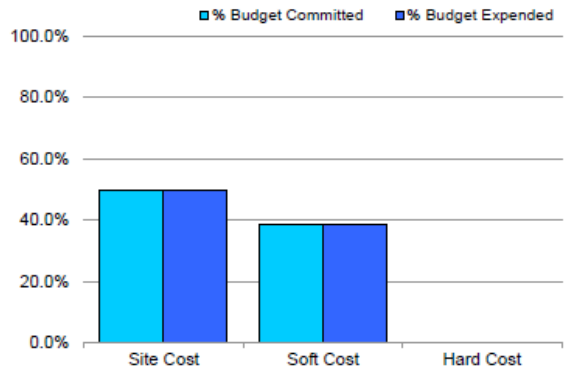
Committed Status

Initial Contracted AMT	1,445,634
Contract Changes	(1,365,257) -1698.6%
Total	80,377
Budget Committed 4.6%	

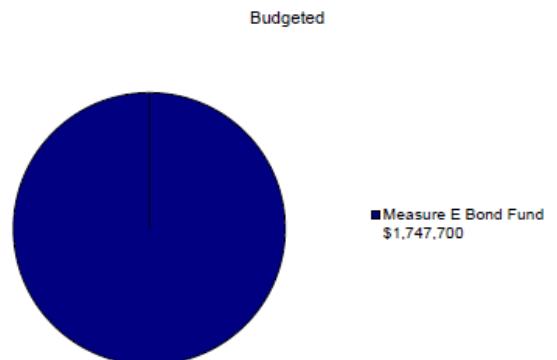
Expenditure Status

Paid	80,377
Total	80,377
Budget Expended 4.6%	

Progress



Funding Sources



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	20,062	20,062
Hard Cost	1,372,279	-	-
Contingency	113,033	-	-
Total	1,840,787	20,062	20,062
<i>Budgeted Hard Cost 74.5%</i>			

Budget Status

Initial Amount	1,840,783
Approved Changes	4
Pending Changes	-
Total	1,840,787
<i>Budgeted Contingency 6.1%</i>	

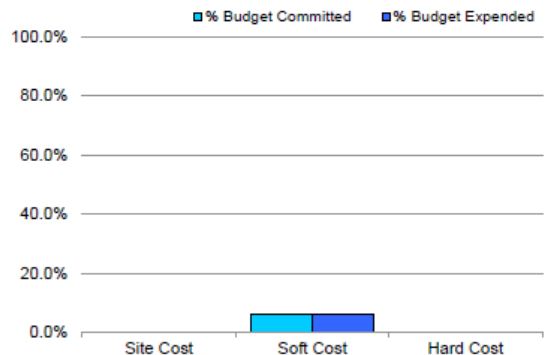
Committed Status

Initial Contracted AMT	166,448
Contract Changes	(146,386) -729.7%
Total	20,062
<i>Budget Committed 1.1%</i>	

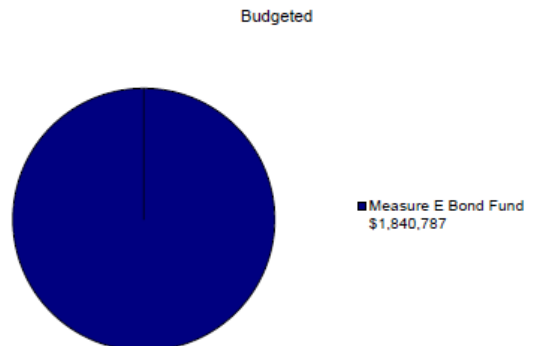
Expenditure Status

Paid	20,062
Total	20,062
<i>Budget Expended 1.1%</i>	

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	66,103	66,103
Hard Cost	1,420,205	-	-
Contingency	163,000	-	-
Total	1,906,417	70,316	70,316
<i>Budgeted Hard Cost 74.5%</i>			

Budget Status

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

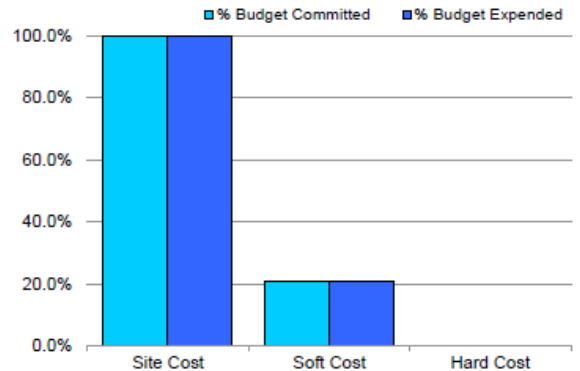
Committed Status

Initial Contracted AMT	1,432,191
Contract Changes	(1,361,875) -1936.8%
Total	70,316
<i>Budget Committed 3.7%</i>	

Expenditure Status

Paid	70,316
Total	70,316
<i>Budget Expended 3.7%</i>	

Progress



Funding Sources



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

Project Summary

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

Project Status

- Athletic fields – In Design
- Stadium & home bleachers – Under DSA Review

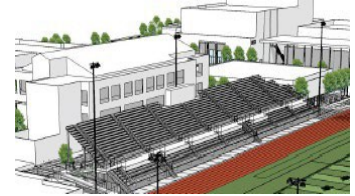
Jordan HS - Bleacher Bldg & Athletic Fields (Ph 5) (Jordan Ph 5)

Activities

- Construction Anticipated
 - Stadium & home bleachers - 06/2024
 - Athletic fields – Spring 2027

Project Team

- Architect: PJHM Architects
- CM Firm: Linik Corp.
- Contractor: CW Driver



Summary Status

Description	Budgeted	Committed	Expended
Site Cost	1,974,176	1,904,795	25,340
Soft Cost	6,575,586	4,170,237	1,076,786
Hard Cost	27,646,574	26,767,289	78,216
Contingency	1,234,280	-	-
Total	37,430,616	32,842,320	1,180,342
Budgeted Hard Cost	73.9%		

Budget Status

Initial Amount	17,638,310
Approved Changes	19,792,306
Pending Changes	-
Total	37,430,616
Budgeted Contingency	3.3%

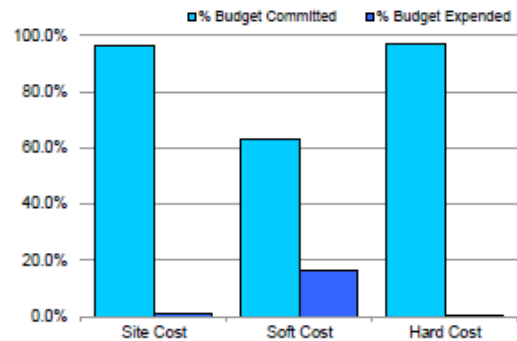
Committed Status

Initial Contracted AMT	33,469,267
Contract Changes	(626,946) -1.9%
Total	32,842,320
Budget Committed	87.7%

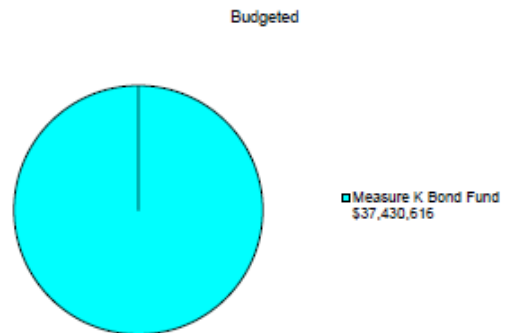
Expenditure Status

Paid	1,172,189
In Process for PMT	6,625
District Held Retentions	1,527
Total	1,180,342
Budget Expended	3.2%

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Cmpit	NTP Date	CCD Date
Asphalt Fabric C720531	1,860,180	1,860,180	0.0%	-	-	0.0%	12/04/2023	06/30/2025
C.W. Driver C720447 5A	19,684,422	19,684,422	0.0%	-	30,547	0.2%	10/05/2023	02/28/2028
C.W. Driver C720607 5B	7,026,339	7,026,339	0.0%	-	-	0.0%	10/05/2023	02/28/2028
Omega Const. C700380	38,450	42,150	9.6%	-	42,150	100.0%	12/20/2021	06/30/2022
Total	28,609,371	28,613,071	0.0%	-	72,697	0.3%		

Jordan High School Phase 6 - Gymnasium & Pool

Project Summary

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

Project Status

- Under DSA review

Activities

- Construction Anticipated 10/2024

Project Team

- Architect: PJHM Architects
- Contractors: CW Driver
- CM Firm: Linik Corp.

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	990,629	106,792	57,963
Soft Cost	11,821,560	7,114,443	2,185,647
Hard Cost	69,674,292	59,676,527	260,390
Contingency	1,843,519	-	-
Total	84,330,000	66,897,762	2,504,000
Budgeted Hard Cost 82.6%			

Budget Status

Initial Amount	12,821,700
Approved Changes	71,508,300
Pending Changes	-
Total	84,330,000
Budgeted Contingency 2.2%	

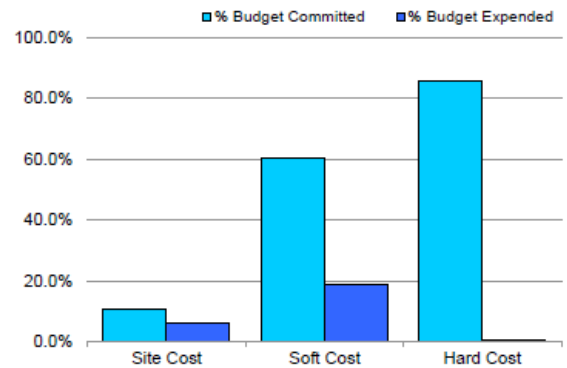
Committed Status

Initial Contracted AMT	67,817,499
Contract Changes	(919,738) -1.4%
Total	66,897,762
Budget Committed 79.3%	

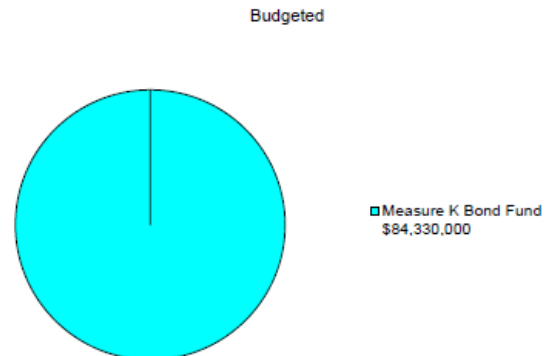
Expenditure Status

Paid	2,474,082
In Process for PMT	27,917
District Held Retentions	2,000
Total	2,504,000
Budget Expended 3.0%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
C.W. Driver C720606 Ph6	59,676,527	59,676,527	0.0%	-	40,000	0.1%	10/05/2023	02/28/2028
Total	59,676,527	59,676,527	0.0%	-	40,000	0.1%		

Lakewood HS – Aquatic Center

Project Summary

- New outdoor 51.5 meter x 25 yard pool
- New locker rooms, restrooms, showers, offices, concessions, pool machine room, chemical storage equipment storage, stadium lights and bleachers
- Relocation of softball field & tennis courts

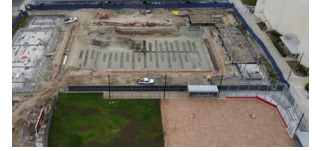


Project Status

- Construction completion anticipated Summer2025

Activities

- Under Construction



Project Team

Architects: StudioWC

Contractor: Balfour Beatty

CM Firm: Linik Corp



Summary Status

Description	Budgeted	Committed	Expended
Site Cost	360,886	220,559	123,120
Soft Cost	4,903,561	3,678,911	2,020,433
Hard Cost	42,308,489	41,636,557	11,328,563
Contingency	1,252,790	-	-
Total	48,825,726	45,536,027	13,472,115
<i>Budgeted Hard Cost 86.7%</i>			

Budget Status

Initial Amount	20,352,350
Approved Changes	28,473,376
Pending Changes	-
Total	48,825,726
<i>Budgeted Contingency 2.6%</i>	

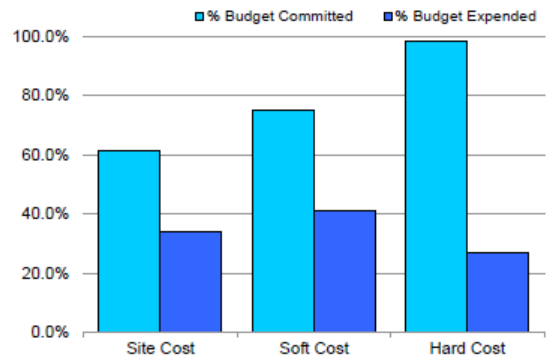
Committed Status

Initial Contracted AMT	26,071,051	
Contract Changes	19,464,976	42.7%
Total	45,536,027	
<i>Budget Committed 93.3%</i>		

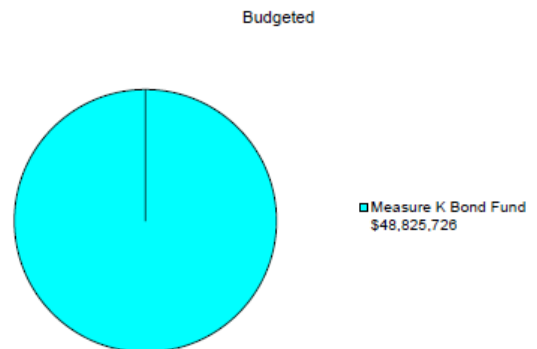
Expenditure Status

Paid	12,795,841
In Process for PMT	(4,948)
District Held Retentions	681,222
Total	13,472,115
<i>Budget Expended 27.6%</i>	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Balfour C710481	21,465,030	43,864,178	104.4%	-	13,624,445	31.1%	11/17/2022	08/29/2025
Myrtha Pool P221052	999,500	1,101,949	10.3%	-	937,315	85.1%	06/23/2022	12/31/2024
Total	22,464,530	44,966,127	100.2%	-	14,561,760	32.4%		

Millikan High School Aquatic Center

Project Summary

- Murtha Pool, bleacher, Stadium lights, pool deck & snack bar
- LED Scoreboard w/Integrated sound system
- Surveillance cameras
- Equipment storage enclosure/room
- Inclusive Locker rooms
- Team rooms, pool attendant office, office, washer/dryer room, chemical/mechanical & electrical rooms

Activities

- Construction anticipated Summer 2027

Project Status

- In Design

Project Team

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

Millikan HS - Aquatic Center (Millikan Aquatic)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	380,000	-	-
Soft Cost	2,902,600	2,258,580	1,080
Hard Cost	129,000	-	-
Contingency	155,000	-	-
Total	3,566,600	2,258,580	1,080
<i>Budgeted Hard Cost 3.6%</i>			

Budget Status

Initial Amount	3,566,600
Approved Changes	-
Pending Changes	-
Total	3,566,600
<i>Budgeted Contingency 4.3%</i>	

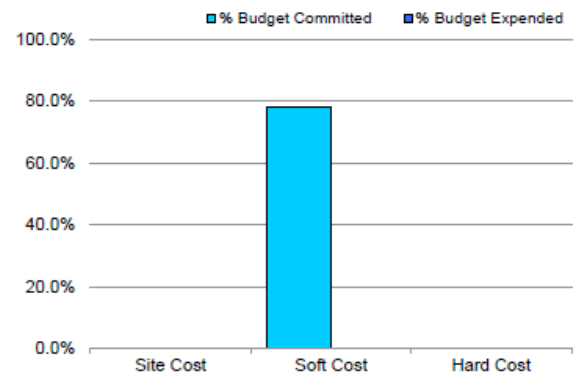
Committed Status

Initial Contracted AMT	2,258,580
Total	2,258,580
<i>Budget Committed 63.3%</i>	

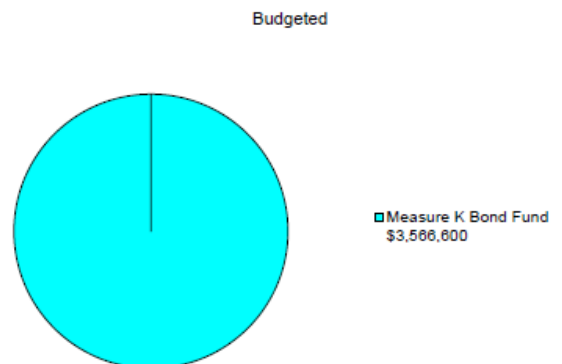
Expenditure Status

In Process for PMT	1,080
Total	1,080
<i>Budget Expended 0.0%</i>	

Progress



Funding Sources



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	9,467	9,467
Soft Cost	231,050	1,027	1,027
Hard Cost	1,343,554	-	-
Contingency	201,450	-	-
Total	1,800,004	10,494	10,494
<i>Budgeted Hard Cost 74.6%</i>			

Budget Status

Initial Amount	1,800,000
Approved Changes	4
Pending Changes	-
Total	1,800,004
<i>Budgeted Contingency 11.2%</i>	

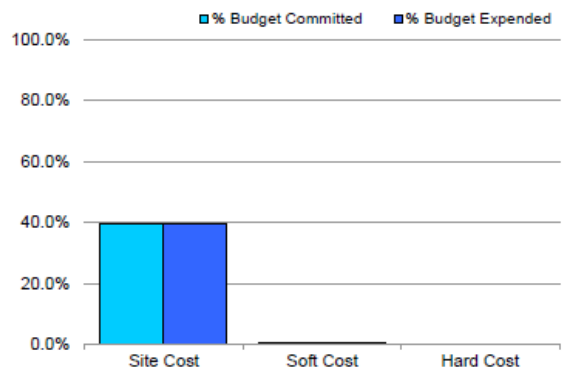
Committed Status

Initial Contracted AMT	2,181,015
Contract Changes	(2,170,521) -20684.4%
Total	10,494
<i>Budget Committed 0.6%</i>	

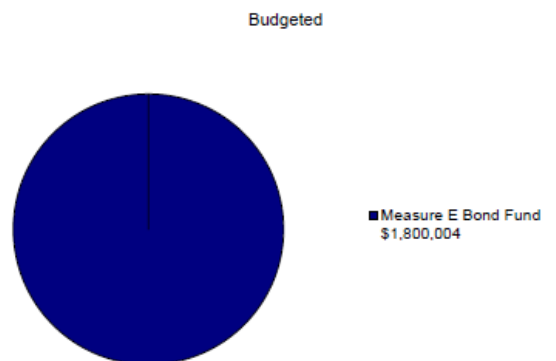
Expenditure Status

Paid	10,494
Total	10,494
<i>Budget Expended 0.6%</i>	

Progress



Funding Sources



Tincher K-8 – All Weather Field

Project Summary

- New bleachers
- New Turf field
- New coated running track

Project Status

- Under DSA Review

Activities

- Construction Anticipated Summer 2024

Project Team

- Architect: PBK
- Contractor: Neff Construction
- CM Firm: TBD

Tincher K-8 - All Weather Field Installation (Tincher Field)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	33,094	-	-
Soft Cost	352,965	-	-
Hard Cost	2,813,828	781,160	-
Contingency	320,000	-	-
Total	3,519,887	781,160	-
<i>Budgeted Hard Cost 79.9%</i>			

Budget Status

Initial Amount	3,519,887
Pending Changes	-
Total	3,519,887
<i>Budgeted Contingency 9.1%</i>	

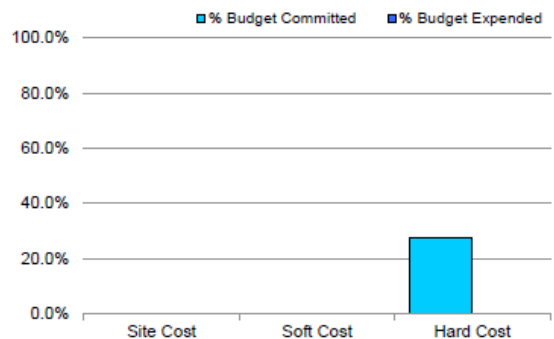
Committed Status

Initial Contracted AMT	781,160
Total	781,160
<i>Budget Committed 22.2%</i>	

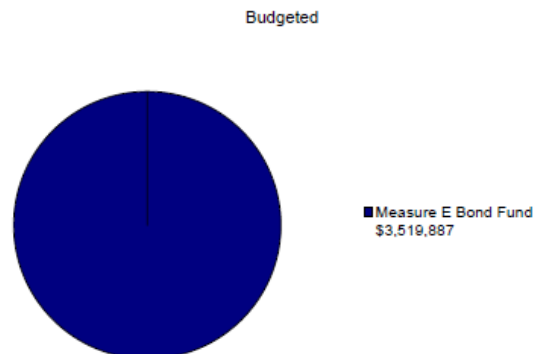
Expended Status

No Expenditures to report.

Progress



Funding Sources



Wilson High School Aquatic Center

Project Summary

- New Pool
- New Locker Rooms, Snack Bar, & Bleachers



Project Status

- Construction completion anticipated Winter 2025

Activities

- In construction

Project Team

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



Wilson HS - Aquatic Center (Wilson Aquatic)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	542,662	456,802	224,647
Soft Cost	5,520,315	4,236,904	2,754,863
Hard Cost	35,307,638	34,942,515	7,015,920
Contingency	1,508,879	-	-
Total	42,879,494	39,636,220	9,995,430
<i>Budgeted Hard Cost 82.3%</i>			

Budget Status

Initial Amount	20,000,000
Approved Changes	22,879,494
Pending Changes	-
Total	42,879,494
<i>Budgeted Contingency 3.5%</i>	

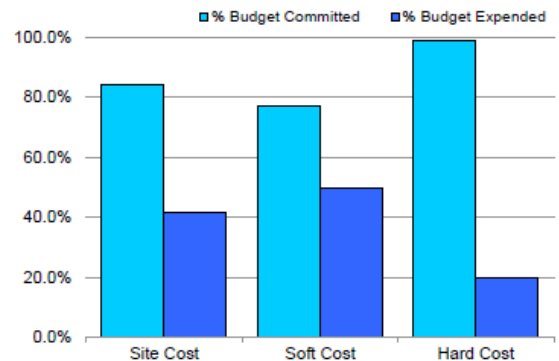
Committed Status

Initial Contracted AMT	23,012,823
Contract Changes	16,623,397 41.9%
Total	39,636,220
<i>Budget Committed 92.4%</i>	

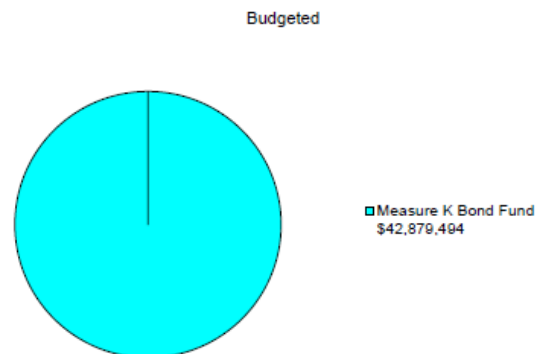
Expenditure Status

Paid	9,628,981
In Process for PMT	64,893
District Held Retentions	301,556
Total	9,995,430
<i>Budget Expended 23.3%</i>	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Bernards C710437	18,880,784	34,008,378	80.1%	-	6,031,111	17.7%	11/17/2022	04/30/2025
Myrtha Pool P221053	999,500	1,101,949	10.3%	-	937,315	85.1%	06/23/2022	12/31/2024
Total	19,880,284	35,110,327	76.6%	-	6,968,426	19.8%		

Wilson HS 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

- Under DSA Review

Activities

- Construction Anticipated Summer 2027

Project Team

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

Project on Hold

Wilson HS - Aquatic Center (Wilson Aquatic)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	542,662	456,802	224,647
Soft Cost	5,520,315	4,236,904	2,754,863
Hard Cost	35,307,638	34,942,515	7,015,920
Contingency	1,508,879	-	-
Total	42,879,494	39,636,220	9,995,430
Budgeted Hard Cost 82.3%			

Budget Status

Initial Amount	20,000,000
Approved Changes	22,879,494
Pending Changes	-
Total	42,879,494
Budgeted Contingency 3.5%	

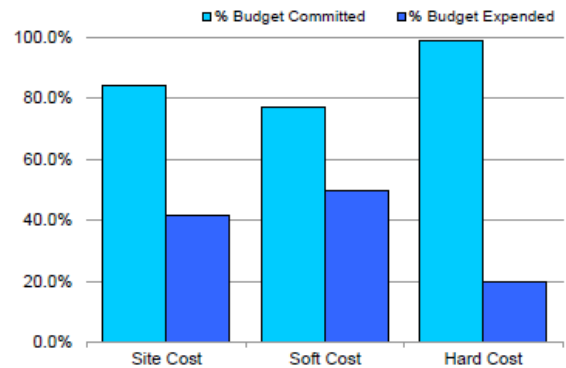
Committed Status

Initial Contracted AMT	23,012,823
Contract Changes	16,623,397
Total	39,636,220
Budget Committed 92.4%	

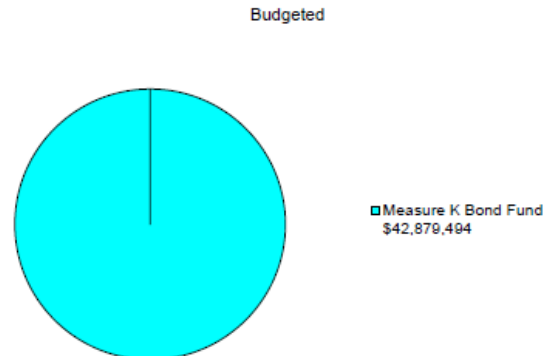
Expenditure Status

Paid	9,628,981
In Process for PMT	64,893
District Held Retentions	301,556
Total	9,995,430
Budget Expended 23.3%	

Progress



Funding Sources



Construction Contract Status

Contract Name	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Bernards C710437	18,880,784	34,008,378	80.1%	-	6,031,111	17.7%	11/17/2022	04/30/2025
Myrtha Pool P221053	999,500	1,101,949	10.3%	-	937,315	85.1%	06/23/2022	12/31/2024
Total	19,880,284	35,110,327	76.6%	-	6,968,426	19.8%		

Completed Projects

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

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

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

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

Jordan HS – Phase 2B: \$1,720,696

Fire Alarm – Phase 5: \$4,941,016

Fremont HVAC: \$13,037,244

Madison ES HVAC: \$13,997,767

Bryant ES Portable Replacement: \$936,174

Cubberley K-8 HVAC: \$17,972,736

Lowell ES HVAC: \$15,675,031

Lowell ES Portable Replacement: \$1,211,231

Prisk ES HVAC: \$14,609,93

Lakewood Track & Field: \$6,987,230

Hughes HVAC: \$27,859,863

Bryant HVAC: \$8,589,296

Robinson K-12 HVAC: \$7,742,654

Stanford MS Portable Replacement: \$6,736,705

Bancroft MS HVAC: \$32,668,905

Lakewood HS HVAC & Gym: \$6,541,853

Lakewood HS Portable Project: \$4,304,793

Jordan HS Phase 2B: \$36,493,768

Keller MS Locker Room: \$12,480,113

Holmes ES HVAC: \$16,857,177



Millikan HS Track & Field



Lakewood HS
Portable Project



Jordan HS
Phase 2



Keller MS
Locker Room



Holmes ES
HVAC

