

Burbank High School
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 Burbank, CA 91502
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MEASURE S PROJECT STATUS REPORT

PROJECT SUMMARY

REPORT DATE	PROJECT NAME
6-1-19	Burbank High School

STATUS SUMMARY

Originally budgeted at \$3,492,203 the budget was increased to \$4,306,313.82 by leveraging additional funds from energy incentives, bond interest earnings and District capital improvement funds. All funded projects are complete. **To date the total expenditures are \$4,275,807.15**

PROJECT OVERVIEW

CLASSIFICATION	% DONE	ORIGINAL 110M BUDGET	EXPENDITURES TO DATE-	DESCRIPTION OF COMPLETED SCOPE	NOTES
EMS	100	325,000	56,664	Multi- zoned area in the Administration area of the	Original intent was to cover EMS campus-wide. Much of the cost to provide EMS systems was planned to be

				school.	offset by savings from power costs. As projects progressed it was discovered that adding EMS systems were not providing the return on investment that was anticipated.
Master Clock	N/A	25,000	0.00		Placeholder budget but it was deemed that upgrades were not necessary to achieve the District's public address standard.
Lighting & LED	100	480,000	2,366,673	Fluorescent light fixtures were replaced with LED fixtures in classrooms and building exteriors.	After the 2015 estimate, the District decided to replace fixtures instead of lamp replacement which increased the cost over initial estimates but increased lamp life which will reduce maintenance costs over time. Field lighting was not replaced.
Technology/ Network Infrastructure 21 st Century Telephones	100	1,614,203	1,123,952	21st Century Classroom systems were installed in all instructional classrooms, which included a new projector, control system, a pair of classroom speakers and a voice-lift microphone system. New wireless access points were installed in every classroom and common area to provide campus-wide wireless coverage. New copper and fiber optic data cabling was installed throughout the campus. New switches were installed in every network closet. A new VoIP telephone system was installed and every phone handset replaced throughout the campus.	E-Rate funding was used to cover up to 90% of the cost of new network electronics/cabling/21st Century Classroom equipment and saved the District a total of \$1,841,123.61. Bond funds originally allocated to upgrade the school's digital telephone system were put towards a District-wide VoIP telephone system upgrade.
Technology/ Equipment (computers, E-readers)	100	848,000	690,770	New computers were setup for all teachers, office staff, libraries and computer labs and teachers also received a large touchscreen monitor. A new document camera was also provided as-needed to replace failing or obsolete units. 21 student laptop carts were provided to the school to support the new ELA book adoption.	The planned secondary 1:1 student device initiative was removed from bond scope due to a lack of funding to refresh those devices every 5 years.
Doors & Hardware		200,000	0.00		Funding is under consideration to change classroom lock function and replace damaged doors and door hardware.

ADDED PROJECTS

CLASSIFICATION	BUDGETED/SPENT	NOTES
Plumbing	28,053/28,053	Related to pool pump and controls.
Fire Alarm	8,867/8,867	
Miscellaneous	0/827	

DEFERRED PROJECTS

CLASSIFICATION	TENTATIVE BUDGET	NOTES

CONCLUSIONS

Even with the improvements accomplished with Measure S, the high quality of physical space in Burbank’s highly regarded and much sought after school district still has some short-term, five to ten years, facility needs that are in planning. These plans focus on renovations and replacements for items not addressed in this bond. A long-term facilities maintenance plan proposes to document the future maintenance and replacement needs for all of the District's facilities and major equipment. The long-term Plan will identify facilities and infrastructures to maintain or replace over the next thirty years.