

William McKinley Elementary School
 349 West Valencia Avenue
 Burbank, CA 91506
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MEASURE S PROJECT STATUS REPORT

PROJECT SUMMARY

REPORT DATE	PROJECT NAME
6-1-19	William McKinley Elementary School

STATUS SUMMARY

Originally budgeted at \$3,486,064. The budget was increased to \$5,256,104 by leveraging additional funds from energy incentives, bond interest earnings and District capital improvement funds. All funded projects are complete with the exception of Doors and Hardware. **To date the total expenditures are \$4,718,407.14**

PROJECT OVERVIEW

CLASSIFICATION	% DONE	ORIGINAL 110M BUDGET	EXPENDITURES TO DATE	DESCRIPTION OF COMPLETED SCOPE	NOTES
Fencing	0	147,168	6,044	Replacement and repairs to spot areas in need.	Site wide fencing replacement was deferred.

HVAC	100	250,000	88,775	Architectural and DSA fees only.	Campus-wide HVAC construction is deferred.
Playground	100	362,115	361,593	New synthetic turf, play structures and shade structures were constructed.	
Portables	100	1,500,000	3,275,515	Two existing relocatables were demolished. Five new modular classrooms were provided with restrooms. Two portables for ATB and one portable classroom for instruction was provided.	See Appendix E for 2013,2015 and current space planning.
Master Clock	100	20,000	0.00	Site had a newer existing system that only required a technology upgrade. Which was completed under Fire Alarm budget.	Upgrade to the existing Bogen systems. This change allowed remote bell changes and interfaces with the District phone systems and an installation of an advanced option lock-down panic button in the event of an emergency.
Lighting & LED	100	60,000	324,329	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 would reduce maintenance costs over time.
Doors & Hardware	0	100,000	0.00	Change classroom lock function and replace damaged doors and door hardware.	Doors and Hardware projects utilized project placeholder budgets similar to plumbing. The District was aware that the life cycle of many doors and associated hardware was in need of replacement due to heavy use. The budget did not anticipate a desired increase of safety standards to have all doors modified to lock from the inside.
Technology/ Network Infrastructure 21 st Century	100	451,821	577,603	21 st 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 60% of the cost of new network electronics and saved the District a total of \$39,092.04. Bond funds originally allocated to upgrade the school's telephone system were put towards a District-wide VoIP telephone system upgrade. Additional Network Infrastructure and 21 st Century Classroom costs were incurred to provide connectivity and equipment for five new modular classrooms, two new portable classrooms, and the renovation of an existing portable classroom, which were not included in the original scope.

Technology/ Equipment	100	344,960	75,520	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.	The majority of the planned student laptop carts were removed from bond scope due to a lack of funding to refresh those devices every 5 years.
EMS		250,000	0.00		Financial planning for these projects utilized placeholder budgets based on previous, completed work whose scope consisted of minor upgrades only. Much of the cost to provide EMS systems was planned to be 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.

ADDED PROJECTS

CLASSIFICATION	BUDGETED/SPENT	NOTES
Fire Alarm	9,028/9,028	Upgrade to the existing Bogen systems. The 2015 budget did not include budget for improvements that will be required if the District moves forward with deferred HVAC projects.

DEFERRED PROJECTS

CLASSIFICATION	TENTATIVE BUDGET	NOTES
Fencing	140,000	The initial budget did not cover the entire site need. Some funds were set aside to address most urgent needs.
HVAC	780,000	Financial planning for these projects utilized placeholder budgets based on previous, completed work whose scope consisted of existing unit replacement only. HVAC projects grew to include conditioning auditoriums and kitchen spaces. Costs for these additions could not be offset by power consumption reductions of replaced existing equipment. The District is reviewing the cost vs benefit.

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.