



Citizen Bond Oversight Committee April 11, 2019

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

Alvarado ES - HVAC (Alvarado HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	108,005	105,305	25,208
Soft Cost	1,686,859	852,903	506,121
Hard Cost	6,744,946	6,477,953	95,975
Contingency	163,608	-	-
Total	8,703,418	7,436,160	627,303
Budgeted Hard Cost 77.5%			

Budget Status

Initial Amount	11,812,427
Approved Changes	(3,109,009)
Pending Changes	-
Total	8,703,418
Budgeted Contingency 1.9%	

Committed Status

Initial Contracted AMT	7,415,490
Contract Changes	20,670
Total	7,436,160
Budget Committed 85.4%	

Expenditure Status

Paid	571,374
In Process for PMT	51,131
District Held Retentions	4,799
Total	627,303
Budget Expended 7.2%	

Project Status

- DSA Approved

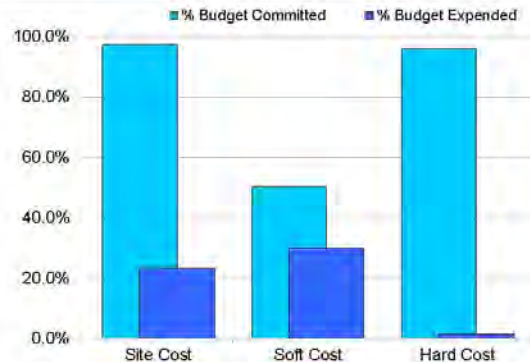
Activities

- Construction Anticipated Summer 2019

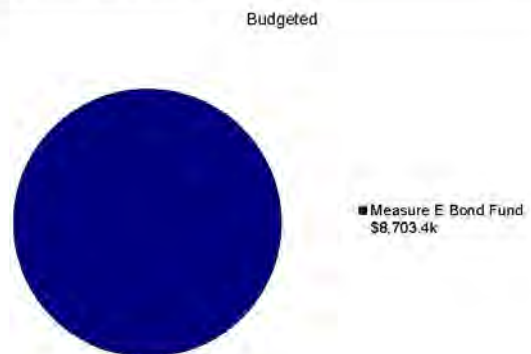
Project Team

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

Progress



Funding Sources



Construction Status

	Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpt	NTP Date	CCO Date
2H Construction C672313		6,477,953	6,477,953	0.0%	-	95,975	1.5%	08/01/2018	12/31/2020
Total		6,477,953	6,477,953	0.0%	-	95,975	1.5%		

Avalon - 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

- TBD

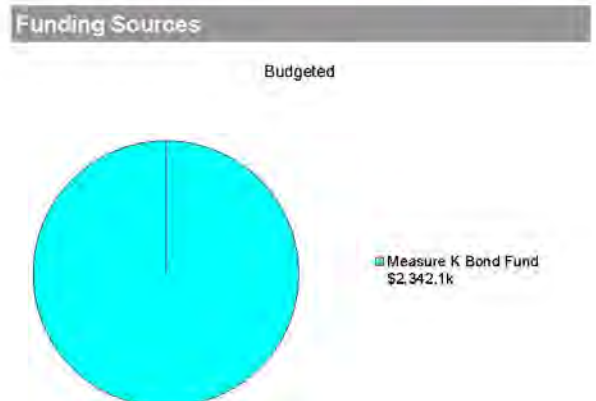
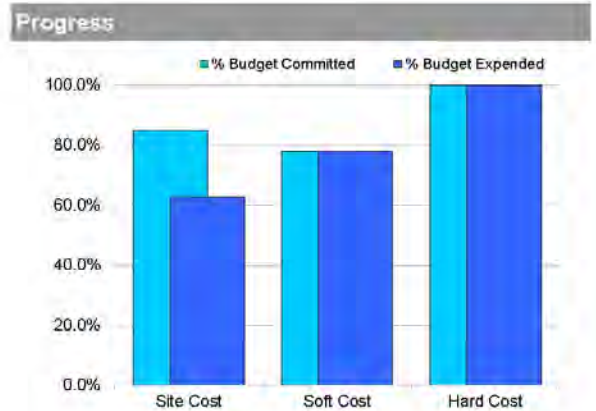
Avalon - Improvements (Avalon Imp)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	496,141	421,689	310,976
Soft Cost	1,576,931	1,228,289	1,228,289
Hard Cost	6,269	6,269	6,269
Contingency	262,804	-	-
Total	2,342,145	1,656,247	1,545,534
Budgeted Hard Cost 0.3%			

Budget Status	
Initial Amount	1,500,000
Approved Changes	842,145
Pending Changes	-
Total	2,342,145
Budgeted Contingency 11.2%	

Committed Status	
Initial Contracted AMT	151,138
Contract Changes	1,505,108
Total	1,656,247
Budget Committed 70.7%	

Expenditure Status	
Paid	1,307,961
In Process for PMT	237,573
Total	1,545,534
Budget Expended 66.0%	



Avalon K-12 – HVAC

Project Summary

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

Project Status

- In-Design

Activities

- Construction Anticipated Summer 2022

Project Team

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

Avalon K-12 - HVAC (Avalon HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	246,990	117,610	67,530
Soft Cost	3,538,150	1,059,794	216,789
Hard Cost	12,295,819	46,148	-
Contingency	2,995,610	-	-
Total	19,076,569	1,223,552	284,319
Budgeted Hard Cost 64.5%			

Budget Status

Initial Amount	19,076,569
Approved Changes	-
Pending Changes	-
Total	19,076,569
Budgeted Contingency 15.7%	

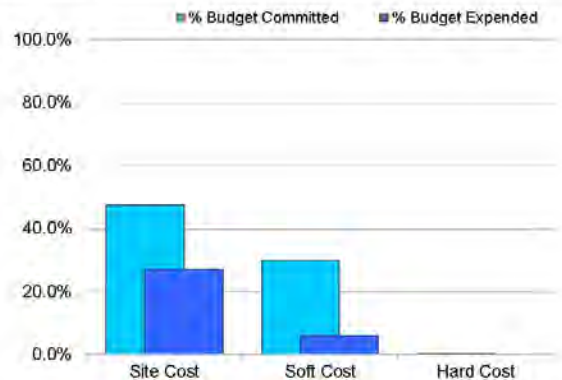
Committed Status

Initial Contracted AMT	20,519,032
Contract Changes	(19,295,480) -1577.0%
Total	1,223,552
Budget Committed 6.4%	

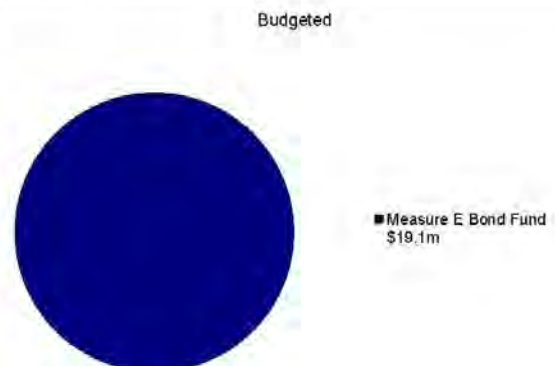
Expenditure Status

Paid	187,331
In Process for PMT	96,988
Total	284,319
Budget Expended 1.5%	

Progress



Funding Sources



Avalon Site Improvements – Baseball Field

Project Summary

- New artificial turf field
- New restroom portable
- New snack/concession stand
- New scoreboard
- New aluminum bleachers
- Accessibility upgrades

Project Status

- In-Design

Activities

- Construction Anticipated Summer 2022

Project Team

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

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	310,000	51,415	3,352
Soft Cost	2,310,500	738,039	74,289
Hard Cost	10,240,000	34,628	-
Contingency	1,286,050	-	-
Total	14,146,550	824,082	77,641
Budgeted Hard Cost 72.4%			

Budget Status

Initial Amount	14,146,550
Pending Changes	-
Total	14,146,550
Budgeted Contingency 9.1%	

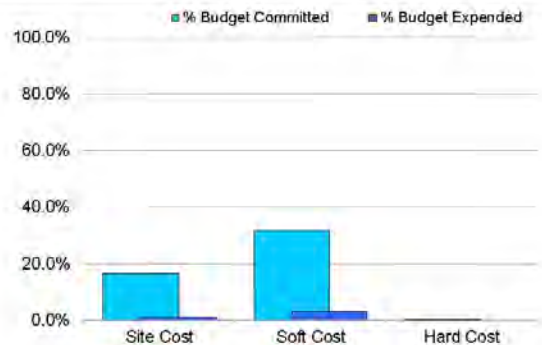
Committed Status

Initial Contracted AMT	31,250,912
Contract Changes	(30,426,830) -3692.2%
Total	824,082
Budget Committed 5.8%	

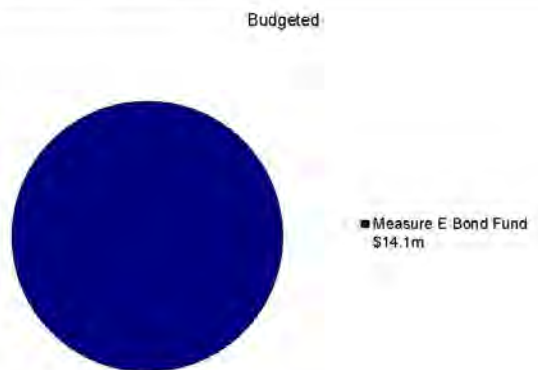
Expenditure Status

Paid	40,239
In Process for PMT	37,403
Total	77,641
Budget Expended 0.5%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
2H Constr. 961	30,465,098	80,776	-99.7%	-	-	0.0%	03/07/2019	07/31/2025
Total	30,465,098	80,776	-99.7%	-	-	0.0%		

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

- Design Development

Activities

- Construction Anticipated: To Be Determined

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	169,761	41,957
Soft Cost	6,583,020	1,797,935	147,808
Hard Cost	25,187,745	101,488	-
Contingency	1,915,902	-	-
Total	34,109,475	2,069,184	189,764
Budgeted Hard Cost 73.8%			

Budget Status

Initial Amount	34,109,475
Approved Changes	-
Pending Changes	-
Total	34,109,475
Budgeted Contingency 5.6%	

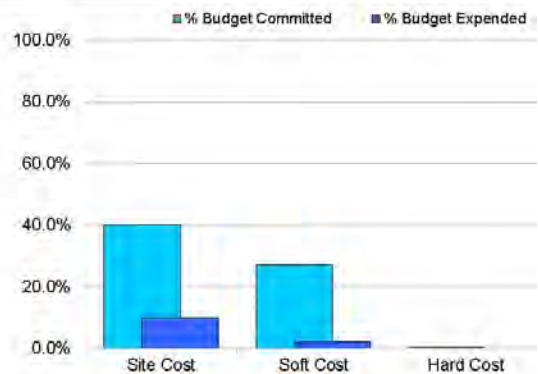
Committed Status

Initial Contracted AMT	2,058,055
Contract Changes	11,129 0.5%
Total	2,069,184
Budget Committed 6.1%	

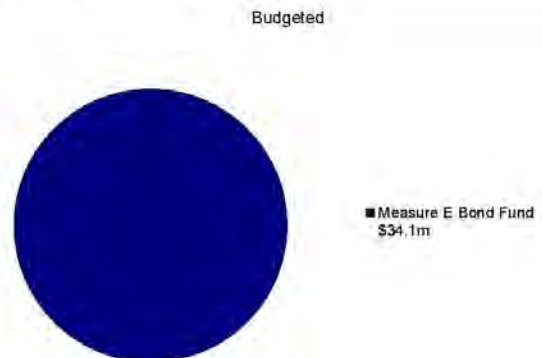
Expenditure Status

Paid	187,604
In Process for PMT	2,160
Total	189,764
Budget Expended 0.6%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD De
2H Constr. (794)	104,724	104,724	0.0%	-	-	0.0%	12/26/2018	08/28/2
Total	104,724	104,724	0.0%	-	-	0.0%		

Barton ES HVAC

Project Summary

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

Barton ES - HVAC (Barton HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	102,068	92,068	56,147
Soft Cost	2,501,426	2,186,486	1,579,783
Hard Cost	14,426,850	14,412,200	10,980,366
Contingency	348,710	-	-
Total	17,379,054	16,690,753	12,616,296
Budgeted Hard Cost 83.0%			

Budget Status

Initial Amount	11,495,229
Approved Changes	5,883,825
Pending Changes	-
Total	17,379,054
Budgeted Contingency 2.0%	

Committed Status

Initial Contracted AMT	11,752,318	
Contract Changes	4,582,721	27.5%
Unencumbered Contract AMT	355,714	
Total	16,690,753	
Budget Committed 96.0%		

Expenditure Status

Paid	11,010,407
In Process for PMT	1,123,201
District Held Retentions	482,688
Total	12,616,296
Budget Expended 72.6%	

Project Status

- In Construction

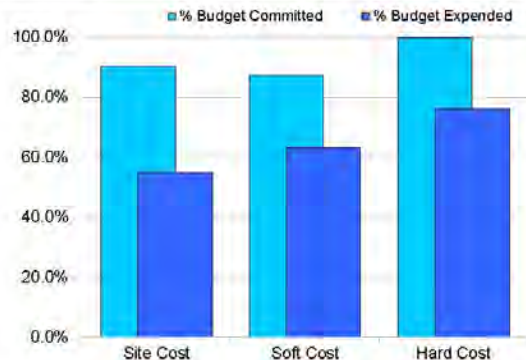
Activities

- Construction Completion Anticipated August 2019

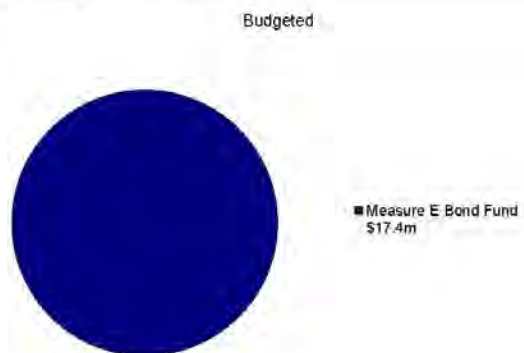
Project Team

- Architect: GBA
- Contractor: Tilden-Coil Constructors
- CM Firm: BCM Construction

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Cmg	Pending Changes	Work in Place	% Cmp	NTP Date	CCD Date
Tilden-Coil C671585	9,019,802	12,866,057	42.6%	-	9,653,752	75.0%	11/16/2017	07/21/2020
Total	9,019,802	12,866,057	42.6%	-	9,653,752	75.0%		

Birney ES HVAC

Project Summary

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

Project Status

- In-Design

Activities

- Construction Anticipated: To Be Determined

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	34,910	32,814
Soft Cost	1,997,657	689,168	127,951
Hard Cost	8,819,392	93,358	-
Contingency	601,575	-	-
Total	11,518,534	817,436	160,765
Budgeted Hard Cost	76.6%		

Budget Status

Initial Amount	11,518,534
Approved Changes	-
Pending Changes	-
Total	11,518,534
Budgeted Contingency	5.2%

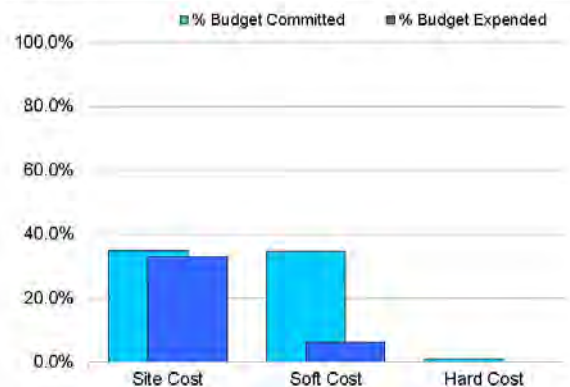
Committed Status

Initial Contracted AMT	813,032	
Contract Changes	4,404	0.5%
Total	817,436	
Budget Committed	7.1%	

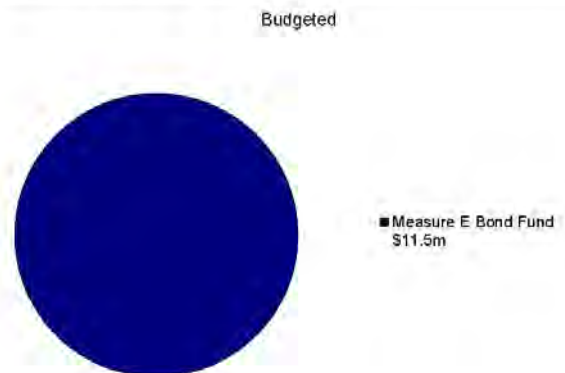
Expenditure Status

Paid	72,932
In Process for PMT	87,833
Total	160,765
Budget Expended	1.4%

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCO Date
Tilden-Coil C672590	93,358	93,358	0.0%	-	-	0.0%	12/11/2018	06/14/2021
Total	93,358	93,358	0.0%	-	-	0.0%		

Bixby ES HVAC

Project Summary

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

Project Status

- DSA Approved

Activities

- Construction Anticipated Summer 2019

Project Team

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

Bixby ES - HVAC (Bixby HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	150,539	136,501	62,191
Soft Cost	2,381,167	1,031,851	626,730
Hard Cost	11,054,655	10,851,654	-
Contingency	1,662,160	-	-
Total	15,248,521	12,020,006	688,921
Budgeted Hard Cost 72.5%			

Budget Status

Initial Amount	6,811,803
Approved Changes	8,436,718
Pending Changes	-
Total	15,248,521
Budgeted Contingency 10.9%	

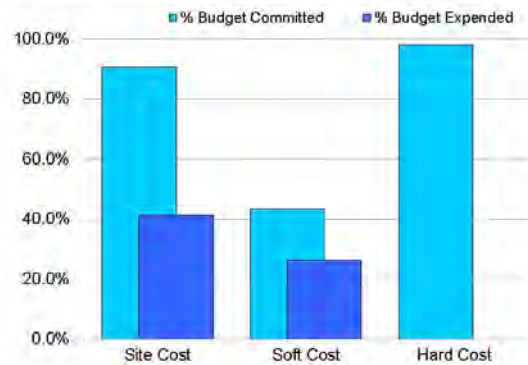
Committed Status

Initial Contracted AMT	11,987,656	
Contract Changes	32,350	0.3%
Total	12,020,006	
Budget Committed 78.8%		

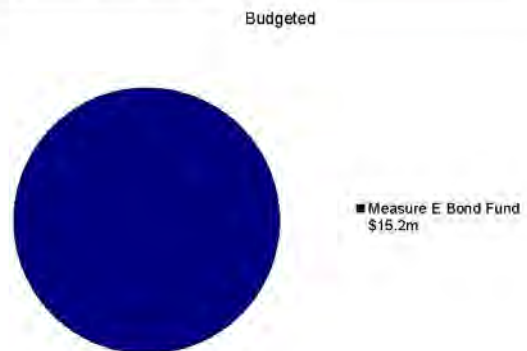
Expenditure Status

Paid	635,327
In Process for PMT	53,594
Total	688,921
Budget Expended 4.5%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Compit	NTP Date	CGO Date
Balfour C672325	10,851,654	10,851,654	0.0%	-	-	0.0%	07/02/2018	12/31/2020
Total	10,851,654	10,851,654	0.0%	-	-	0.0%		

Browning High School – New Construction (New HS #2)

Project Summary

- New High School
- 10.3 acre site
- Capacity: 860 students
- Educational programs: hospitality, people movement, culinary arts, & tourism
- Include science, & technical educational laboratories, special education & visual arts classrooms, teaching stations, administration building, media center, gymnasium, multi-purpose room, & food services
- Opened: Fall 2017

Project Status

- In Progress

Activities

- Grading & forming for sidewalk: Concrete pour and weed abatement: Completed
- Sidewalk and landscaping: Construction 99% complete
- Warranty work: In progress

Project Team

- Architect: NAC Architecture
- Management: Balfour Beatty Construction
- Construction Contractor: Neff Construction
- Offsite Contractor: Pars Arvin
- Field Contractor: Asphalt Fabric and Engineering
- Offsite electrical, landscaping and concrete: High Volt Electric



Browning HS - New Construction (New HS #2) (Browning HS2)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	1,802,751	1,792,352	1,617,984
Soft Cost	12,836,792	12,417,470	12,317,373
Hard Cost	66,141,954	64,631,630	61,078,537
Contingency	398,883	-	-
Total	81,180,381	78,841,452	75,013,894
Budgeted Hard Cost	81.5%		

Budget Status

Initial Amount	63,247,000
Approved Changes	17,933,381
Pending Changes	-
Total	81,180,381
Budgeted Contingency	0.5%

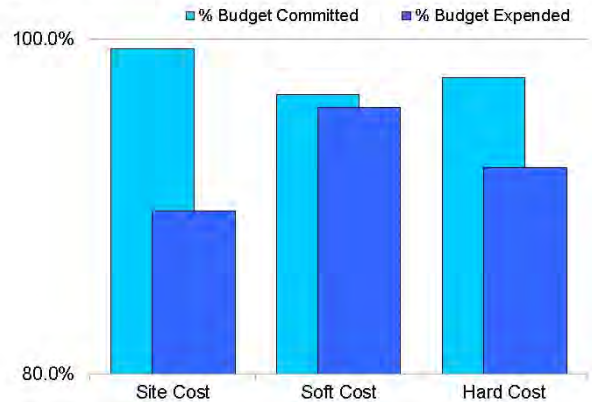
Committed Status

Initial Contracted AMT	81,537,715	
Contract Changes	(3,696,262)	-4.7%
Unencumbered Contract AMT	1,000,000	
Total	78,841,452	
Budget Committed	97.1%	

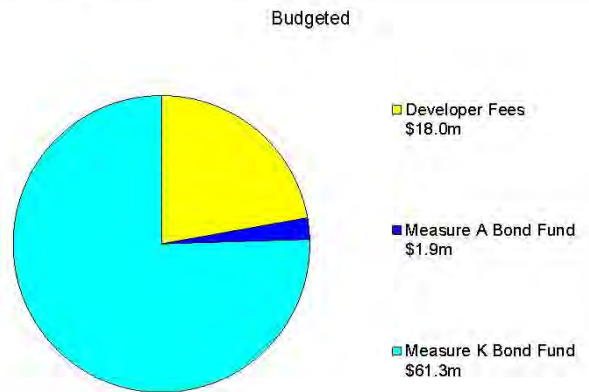
Expenditure Status

Paid	69,816,404
In Process for PMT	609,207
District Held Retentions	22,515
Construction Withholds	4,565,768
Total	75,013,894
Budget Expended	92.4%

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Crew, Inc C662486	1,467,300	1,475,213	0.5%	-	1,475,213	100.0%	05/08/2014	09/28/2014
T.B. Penick & Sons C664227	49,793,400	49,793,400	0.0%	(3,066,858)	46,726,542	93.8%	10/03/2014	06/02/2016
Pars Arvin C670353	1,843,000	2,167,473	17.6%	-	2,167,473	100.0%	11/01/2016	03/31/2017
Neff Constr. C670627	2,513,680	6,004,230	138.9%	-	6,004,230	100.0%	04/12/2017	06/30/2019
Asphalt Fabric & Eng C670554	3,029,082	2,843,298	-6.1%	-	2,843,298	100.0%	04/11/2017	02/01/2018
Jam Corp P174037	14,781	14,781	0.0%	-	14,781	100.0%	03/01/2018	06/30/2018
Future Design P174412	427	427	0.0%	-	427	100.0%	01/01/2018	06/30/2018
High Volt C672116	590,339	590,339	0.0%	-	400,639	67.9%	07/17/2018	11/13/2018
Neff Constr. C672489 Warranty	250,000	250,000	0.0%	-	49,659	19.9%	10/18/2018	06/30/2020
Total	59,502,009	63,139,160	6.1%	(3,066,858)	59,682,261	94.5%		

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: TBD
- CM Firm: TBD

Bryant ES - HVAC (Bryant HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	104,900	19,900	-
Soft Cost	1,756,712	633,167	667
Hard Cost	6,587,663	-	-
Contingency	956,156	-	-
Total	9,405,431	653,067	667
Budgeted Hard Cost 70.0%			

Budget Status

Initial Amount	9,405,431
Approved Changes	-
Pending Changes	-
Total	9,405,431
Budgeted Contingency 10.2%	

Committed Status

Initial Contracted AMT	652,960
Contract Changes	107
Total	653,067
Budget Committed 6.9%	

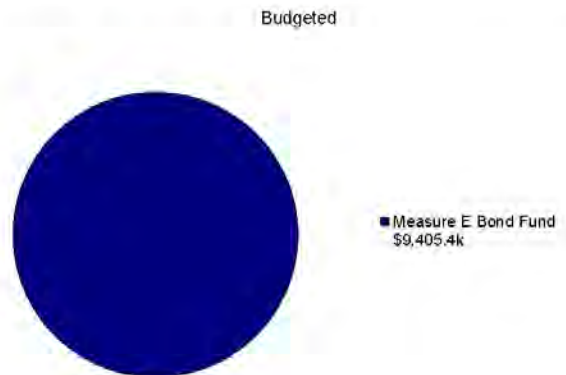
Expenditure Status

Paid	667
Total	667
Budget Expended 0.0%	

Progress



Funding Sources



Burcham ES HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Projectors, Marker Boards, & Tack Boards
- New Ceilings & LED Lighting
- Interior & Exterior paint
- New Windows
- Flooring Upgrades

Project Status

- In Construction

Activities

- Building A – 95% complete
- Building B – 90% complete

Project Team

- Architect: DLR Group
- Contractor: McCarthy Construction
- CM Firm: Cumming Corp

Burcham ES - HVAC (Burcham HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	123,796	123,796	92,416
Soft Cost	2,431,670	2,118,032	1,614,487
Hard Cost	12,483,930	12,345,272	4,005,055
Contingency	386,793	-	-
Total	15,426,189	14,587,100	5,711,958
Budgeted Hard Cost 80.9%			

Budget Status

Initial Amount	7,961,805
Approved Changes	7,464,384
Pending Changes	-
Total	15,426,189
Budgeted Contingency 2.5%	

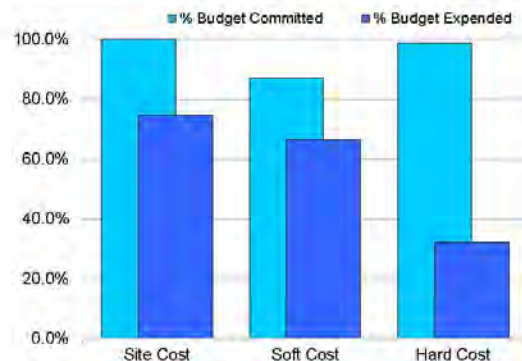
Committed Status

Initial Contracted AMT	10,901,294
Contract Changes	3,685,806
Total	14,587,100
Budget Committed 94.6%	

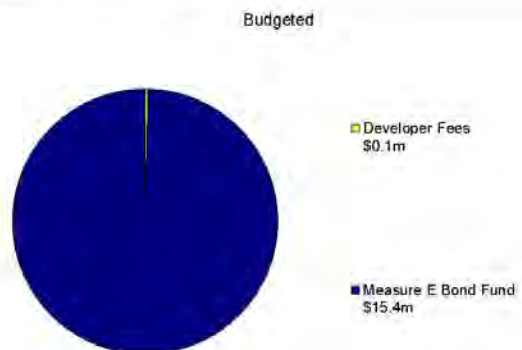
Expenditure Status

Paid	4,242,309
In Process for PMT	1,469,649
Total	5,711,958
Budget Expended 37.0%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
McCarthy C671663	8,587,247	12,140,789	41.4%	-	3,873,745	31.9%	11/02/2017	07/31/2018
Total	8,587,247	12,140,789	41.4%	-	3,873,745	31.9%		

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 Jefferson MS

Activities

- Conception and design

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

Project Team

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



Summary Status

Description	Budgeted	Committed	Expended
Site Cost	24,460	24,460	24,460
Soft Cost	109,063	37,242	37,242
Hard Cost	1,430,548	1,380,499	1,378,744
Contingency	135,930	-	-
Total	1,700,000	1,442,201	1,440,446
Budgeted Hard Cost 84.1%			

Budget Status

Initial Amount	2,500,000
Approved Changes	(800,000)
Pending Changes	-
Total	1,700,000
Budgeted Contingency 8.0%	

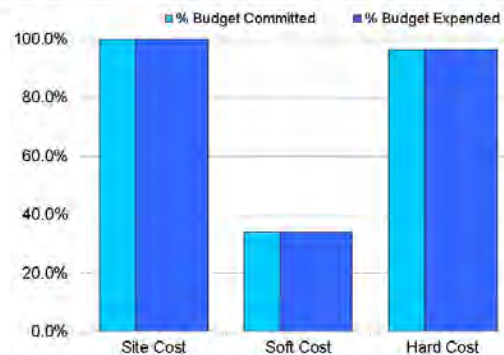
Committed Status

Initial Contracted AMT	1,462,413
Contract Changes	(20,212) -1.4%
Total	1,442,201
Budget Committed 84.8%	

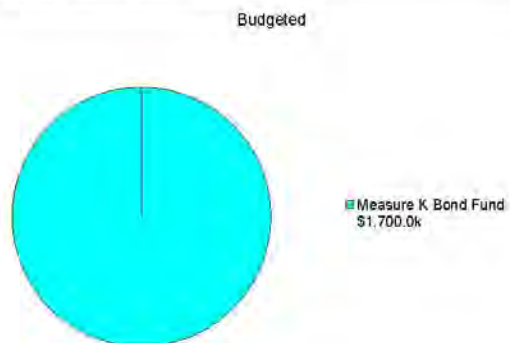
Expenditure Status

Paid	1,440,446
Total	1,440,446
Budget Expended 84.7%	

Progress



Funding Sources



Construction Status

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

Cleveland ES HVAC

Project Summary

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



Project Status

- In Close Out

Activities

- Occupancy in August 2018

Project Team

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

Cleveland ES - HVAC (Cleveland HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	149,673	149,673	92,129
Soft Cost	1,921,053	1,787,332	1,649,005
Hard Cost	12,432,972	12,384,731	11,763,535
Contingency	167,040	-	-
Total	14,670,738	14,321,736	13,504,669
Budgeted Hard Cost		84.7%	

Budget Status

Initial Amount	7,445,569
Approved Changes	7,225,169
Pending Changes	-
Total	14,670,738
Budgeted Contingency	1.1%

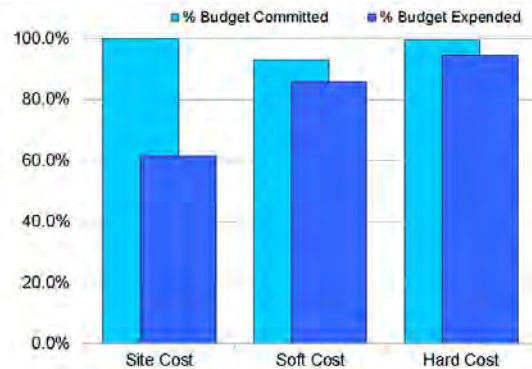
Committed Status

Initial Contracted AMT	8,663,977	
Contract Changes	5,657,759	39.5%
Total	14,321,736	
Budget Committed	97.6%	

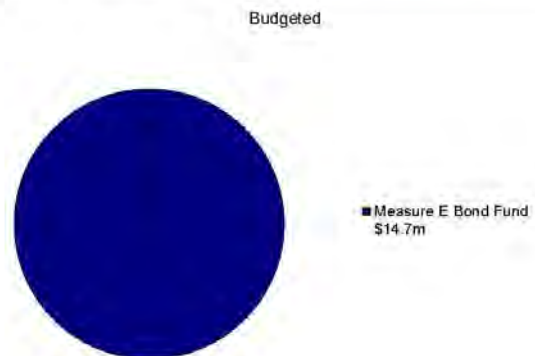
Expenditure Status

Paid	12,917,582
In Process for PMT	4,129
District Held Retentions	582,958
Total	13,504,669
Budget Expended	92.1%

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Compl	NTP Date	CCO Date
Erickson-Hall C671397	7,121,628	12,257,034	72.1%	-	11,659,156	95.1%	08/17/2017	06/30/2019
Total	7,121,628	12,257,034	72.1%	-	11,659,156	95.1%		

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

- Under DSA Review

Activities

- Construction Anticipated Summer 2020

Project Team

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

Cubberly K-8 - HVAC (Cubberly HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	125,500	92,672	12,500
Soft Cost	2,105,883	1,135,433	657,255
Hard Cost	12,585,720	11,656,183	-
Contingency	1,177,336	-	-
Total	15,994,439	12,884,288	669,755
Budgeted Hard Cost 78.7%			

Budget Status

Initial Amount	15,994,439
Approved Changes	-
Pending Changes	-
Total	15,994,439
Budgeted Contingency 7.4%	

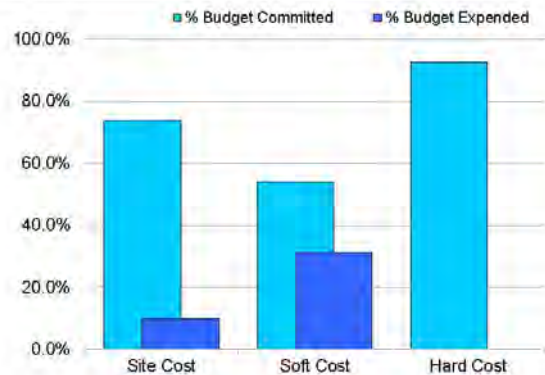
Committed Status

Initial Contracted AMT	12,860,084	
Contract Changes	24,204	0.2%
Total	12,884,288	
Budget Committed 80.6%		

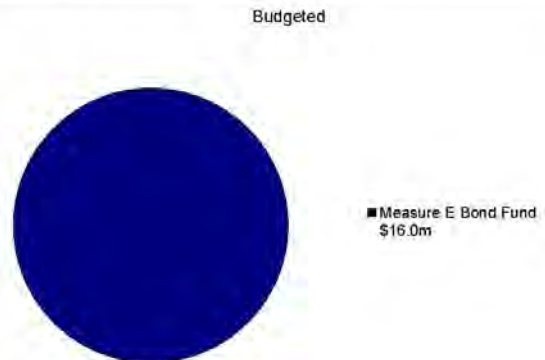
Expenditure Status

Paid	657,707
In Process for PMT	12,048
Total	669,755
Budget Expended 4.2%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CDD Date
Erickson-Hall C672537	12,971,783	12,971,783	0.0%	-	-	0.0%	09/06/2018	12/31/2020
Total	12,971,783	12,971,783	0.0%	-	-	0.0%		

District Wide Security Improvement

Project Summary

- Single Point of Entry
- Fencing
- Cameras

Project Status

- In Construction

Activities

- Completion Anticipated August 2019

Project Team

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

District Wide - Security Improvements (Sec Imprv)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	131,550	53,694	29,162
Soft Cost	460,000	91,202	91,202
Hard Cost	9,596,021	3,163,454	1,478,188
Contingency	812,429	-	-
Total	11,000,000	3,308,350	1,598,552
Budgeted Hard Cost		87.2%	

Budget Status

Initial Amount	11,000,000
Approved Changes	-
Pending Changes	-
Total	11,000,000
Budgeted Contingency	7.4%

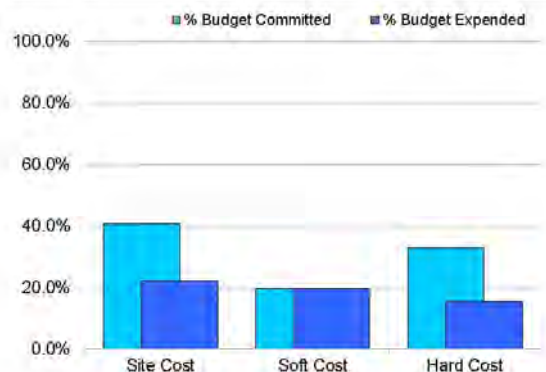
Committed Status

Initial Contracted AMT	3,230,516
Contract Changes	77,834
Unencumbered Contract AMT	0
Total	3,308,350
Budget Committed	30.1%

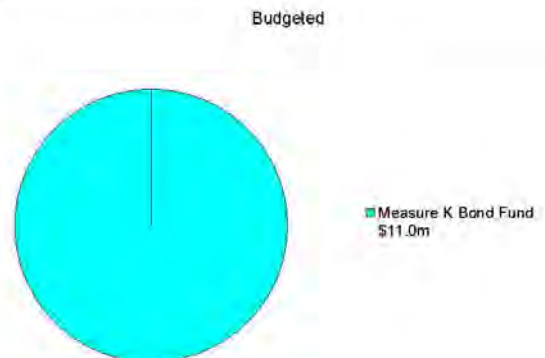
Expenditure Status

Paid	968,471
In Process for PMT	572,124
District Held Retentions	57,958
Total	1,598,552
Budget Expended	14.5%

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
AAA Network C672271	797,997	797,997	0.0%	-	-	0.0%	07/17/2018	06/28/2019
AAA Network C672272	712,766	712,766	0.0%	-	309,227	43.4%	07/17/2018	06/28/2019
AAA Network C672274	679,914	679,914	0.0%	-	271,146	39.9%	07/17/2018	06/28/2019
Gold Coast Fence C672285	282,611	282,611	0.0%	-	282,611	100.0%	07/30/2018	09/28/2018
Wolverine C672428	585,000	585,000	0.0%	-	578,794	98.9%	10/08/2018	12/07/2018
Total	3,058,289	3,058,289	0.0%	-	1,441,778	47.1%		

District Wide - Technology Infrastructure

Project Summary:

- Replace TISB infrastructure hardware

Project Status:

- In Progress

Activities:

- Relocation of mainframe & disk subsystem

Project Team:

- LBUSD staff

District Wide - Technology Infrastructure (Tech. Infrastructure)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	333,280	96,076	81,784
Hard Cost	4,457,222	1,702,138	610,096
Contingency	251,498	-	-
Total	5,042,000	1,798,214	691,880
Budgeted Hard Cost 88.4%			

Budget Status

Initial Amount	5,042,000
Approved Changes	-
Pending Changes	-
Total	5,042,000
Budgeted Contingency 5.0%	

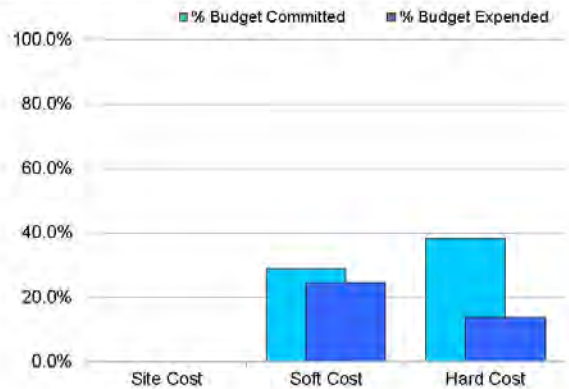
Committed Status

Initial Contracted AMT	1,763,507	
Contract Changes	34,707	1.9%
Total	1,798,214	
Budget Committed 35.7%		

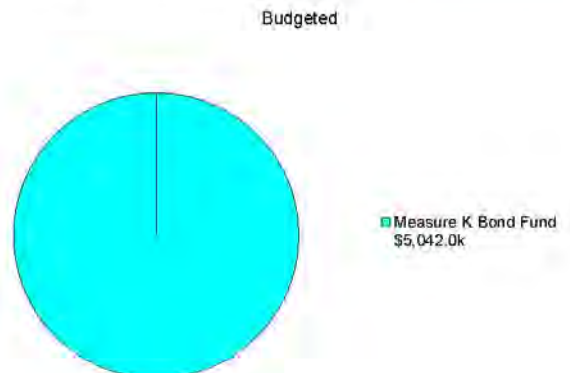
Expenditure Status

Paid	678,285
In Process for PMT	13,594
Total	691,880
Budget Expended 13.7%	

Progress



Funding Sources



Educare – New Construction (at Barton ES)

Project Summary

- Funded with Donor & One-Time Committed General Funds
- Early childhood education facility
- Sixteen classrooms for infants, toddlers and preschoolers
- Will serve 191 children from birth to 5 years old
- Facility includes:
 - One two-story administration building
 - Three one-story classroom buildings
- Total square footage of 32,000 square ft.
- New playground
- Includes drop-off area and parking lot



Project Status

- In Close Out

Activities

- Fundraising ongoing
- Parking area: Summer 2019
- Facility opened: July 2018

Project Team

- Architect: Perkins Eastman Architects
- Modular Building: American Modular Systems
- Contractor: The Nazerian Group



Educare Los Angeles at LB - New Construction (at Barton ES) (Educare NC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	110,014	110,014	105,336
Soft Cost	2,007,494	1,866,130	1,816,325
Hard Cost	15,485,591	15,405,229	15,016,925
Contingency	518,201	-	-
Total	18,121,300	17,381,373	16,938,586
Budgeted Hard Cost 85.5%			

Budget Status

Initial Amount	13,800,000
Approved Changes	4,321,300
Pending Changes	-
Total	18,121,300
Budgeted Contingency 2.9%	

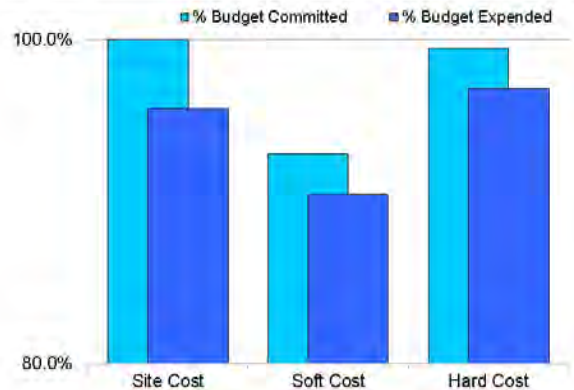
Committed Status

Initial Contracted AMT	26,429,377
Contract Changes	(9,048,003) -52.1%
Total	17,381,373
Budget Committed 95.9%	

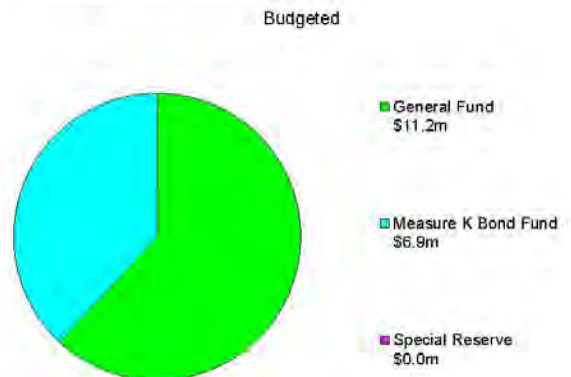
Expenditure Status

Paid	16,494,761
In Process for PMT	135
District Held Retentions	443,689
Total	16,938,586
Budget Expended 93.5%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCB Date
American Mod P153535	9,083,136	9,182,144	1.1%	-	8,873,788	96.6%	09/16/2015	03/31/2018
Nazerian C670493	6,994,123	7,169,227	2.5%	-	7,169,227	100.0%	02/20/2017	06/30/2018
Total	16,077,259	16,351,371	1.7%	-	16,043,014	98.1%		

Fremont ES HVAC

Project Summary

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

Project Status

- In Planning

Activities

- Construction Anticipated Summer 2020

Project Team

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

Fremont ES - HVAC (Fremont HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	146,450	125,786	33,134
Soft Cost	1,793,366	710,402	104,199
Hard Cost	6,997,685	-	-
Contingency	50,000	-	-
Total	8,987,501	836,188	137,333
Budgeted Hard Cost 77.9%			

Budget Status

Initial Amount	8,987,501
Approved Changes	-
Pending Changes	-
Total	8,987,501
Budgeted Contingency 0.6%	

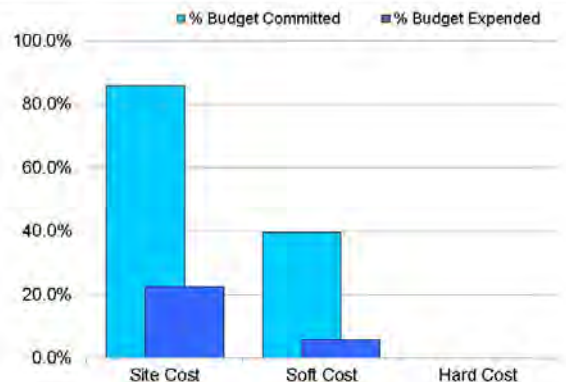
Committed Status

Initial Contracted AMT	833,680	
Contract Changes	2,508	0.3%
Total	836,188	
Budget Committed 9.3%		

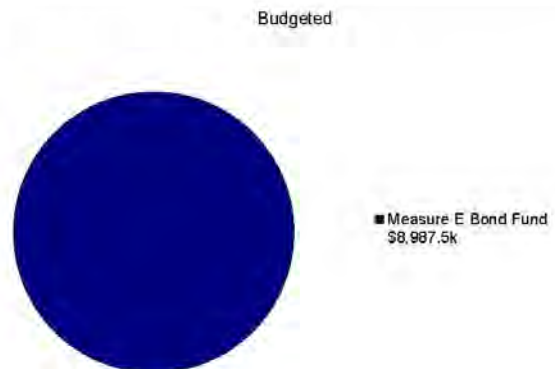
Expenditure Status

Paid	96,920
In Process for PMT	40,413
Total	137,333
Budget Expended 1.5%	

Progress



Funding Sources



Garfield ES HVAC

Project Summary

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

Project Status

- In DSA Close Out

Activities

- Completed

Project Team

- Architect: NAC Architecture
- Contractor: Bernards Construction
- CM Firms: Cumming Corp

Garfield ES - HVAC (Garfield HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	137,807	131,035	90,668
Soft Cost	2,772,930	2,533,749	2,255,667
Hard Cost	18,435,103	18,413,509	15,475,107
Contingency	43,010	-	-
Total	21,388,850	21,078,293	17,821,442
Budgeted Hard Cost 86.2%			

Budget Status

Initial Amount	12,021,176
Approved Changes	9,367,674
Pending Changes	-
Total	21,388,850
Budgeted Contingency 0.2%	

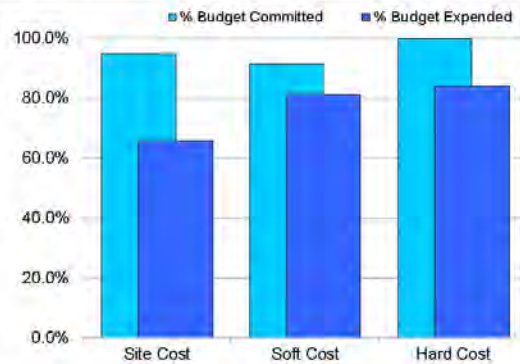
Committed Status

Initial Contracted AMT	20,255,197	
Contract Changes	823,096	3.9%
Total	21,078,293	
Budget Committed 98.5%		

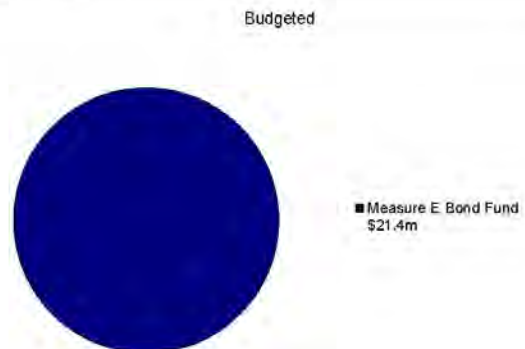
Expenditure Status

Paid	17,695,903
In Process for PMT	125,539
Total	17,821,442
Budget Expended 83.3%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Cng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCO Date
Bernards C671465	15,889,395	16,707,151	5.1%	-	14,874,543	89.0%	08/17/2017	06/30/2020
Los Angeles Air 1010	196,675	196,675	0.0%	-	-	0.0%	03/18/2019	05/11/2019
Total	16,086,070	16,903,826	5.1%	-	14,874,543	88.0%		

Holmes ES HVAC

Project Summary

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

Project Status

- Design Development

Activities

- Construction Anticipated: To Be Determined

Project Team

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

Holmes ES - HVAC (Holmes HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	104,990	101,842	24,990
Soft Cost	2,178,192	841,544	124,990
Hard Cost	11,079,992	113,155	-
Contingency	660,276	-	-
Total	14,023,450	1,056,541	149,980
Budgeted Hard Cost 79.0%			

Budget Status

Initial Amount	14,023,450
Approved Changes	-
Pending Changes	-
Total	14,023,450
Budgeted Contingency 4.7%	

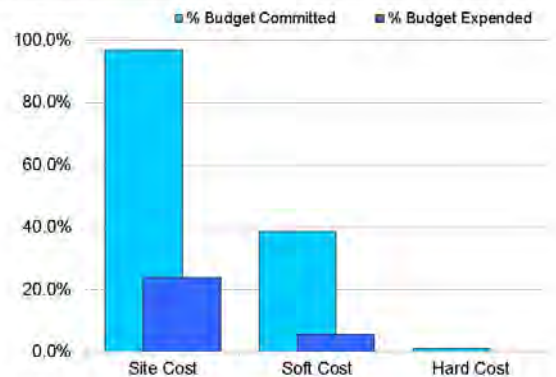
Committed Status

Initial Contracted AMT	1,044,686
Contract Changes	11,855 1.1%
Total	1,056,541
Budget Committed 7.5%	

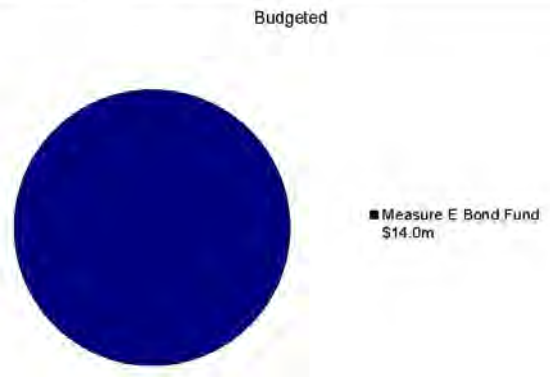
Expenditure Status

Paid	147,820
In Process for PMT	2,160
Total	149,980
Budget Expended 1.1%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Wait in Place	% Cmpl	NTP Date	CCD Date
Tilden-Coil C672589	113,155	113,155	0.0%	-	-	0.0%	12/06/2018	12/31/2021
Total	113,155	113,155	0.0%	-	-	0.0%		

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:
 - Site Work: Summer 2019
 - HVAC Modernization 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	187,491	36,750
Soft Cost	3,490,054	1,668,835	938,597
Hard Cost	22,847,629	18,930,879	390,354
Contingency	705,573	-	-
Total	27,444,006	20,787,204	1,365,701
Budgeted Hard Cost 83.3%			

Budget Status

Initial Amount	27,444,005
Approved Changes	1
Pending Changes	-
Total	27,444,006
Budgeted Contingency 2.6%	

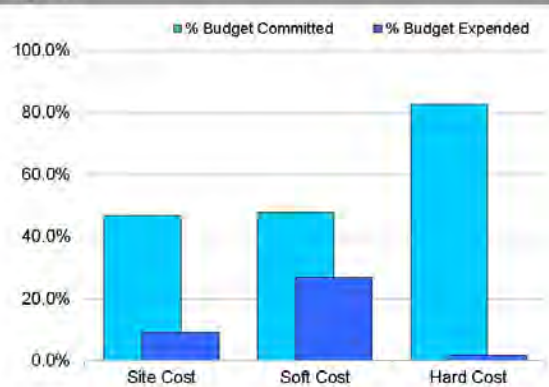
Committed Status

Initial Contracted AMT	22,052,202
Contract Changes	(1,264,997) -6.1%
Total	20,787,204
Budget Committed 75.7%	

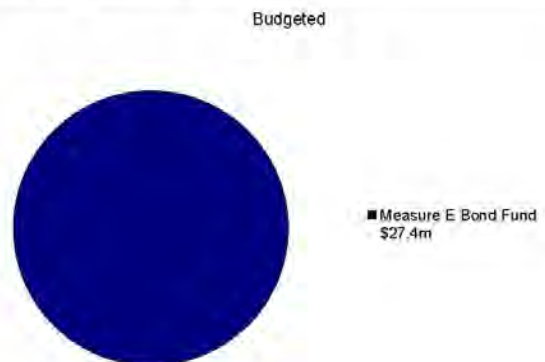
Expenditure Status

Paid	942,074
In Process for PMT	404,109
District Held Retentions	19,518
Total	1,365,701
Budget Expended 5.0%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NTP Date	CCO Date
Balfour C672324	20,244,582	20,244,582	0.0%	-	390,354	1.9%	08/01/2018	06/30/2021
Total	20,244,582	20,244,582	0.0%	-	390,354	1.9%		

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 Summer 2019

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	199,960	199,960	175,821
Soft Cost	4,865,461	4,668,905	2,780,848
Hard Cost	27,943,385	27,884,409	9,030,457
Contingency	(8,000)	-	-
Total	33,000,806	32,753,274	11,987,126
Budgeted Hard Cost 84.7%			

Budget Status

Initial Amount	16,209,344
Approved Changes	16,791,462
Pending Changes	-
Total	33,000,806
Budgeted Contingency 0.0%	

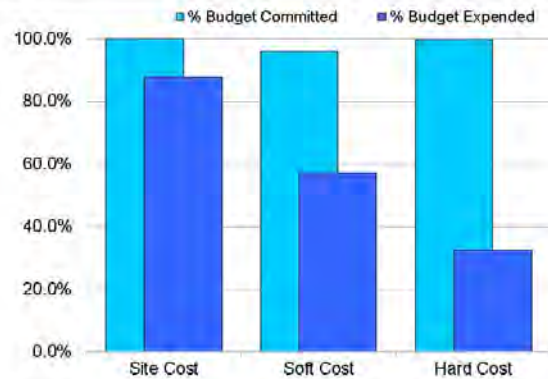
Committed Status

Initial Contracted AMT	21,409,996
Contract Changes	11,343,277 34.6%
Total	32,753,274
Budget Committed 99.2%	

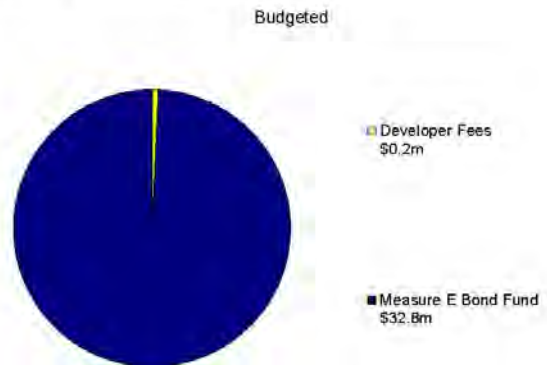
Expenditure Status

Paid	9,041,103
In Process for PMT	2,472,283
District Held Retentions	447,771
Construction Withholds	25,969
Total	11,987,126
Budget Expended 36.3%	

Progress



Funding Sources



Construction Status

	Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Neff Construction C671484		16,454,149	29,200,526	77.5%	-	8,955,429	30.7%	08/17/2017	06/30/2020
Total		16,454,149	29,200,526	77.5%	-	8,955,429	30.7%		

New High School #3 at the Former JFA Site

Project Summary:

- Convert to a small High School (#3)
- Existing 58,352 sq. ft. facility
- Built in 2001, 8.5 acre site
- Educational programs considered: computer science, technology, engineering, and mathematics

Project Status:

- DSA Agency review & construction: On hold

Project Team:

- Architect: NAC Architecture

Project on Hold

Jordan Freshman Academy - Renovation (New HS #3) (Jordan FA Renov)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	29,755	29,755	29,755
Soft Cost	297,592	295,574	295,574
Hard Cost	1,039	1,039	1,039
Contingency	-	-	-
Total	328,386	326,368	326,368

Budgeted Hard Cost 0.3%

Budget Status

Initial Amount	5,000,000
Approved Changes	(4,671,614)
Pending Changes	-
Total	328,386

Budgeted Contingency 0.0%

Committed Status

Initial Contracted AMT	333,434
Contract Changes	(7,066) -2.2%
Total	326,368

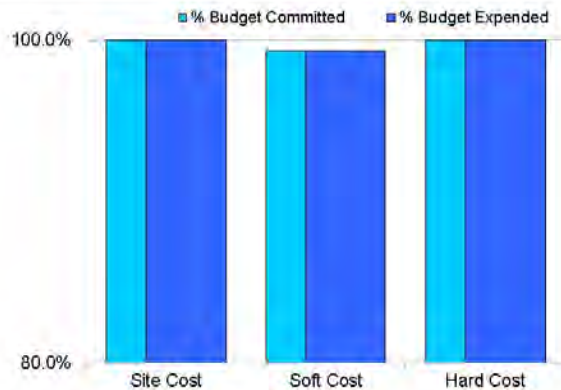
Budget Committed 99.4%

Expenditure Status

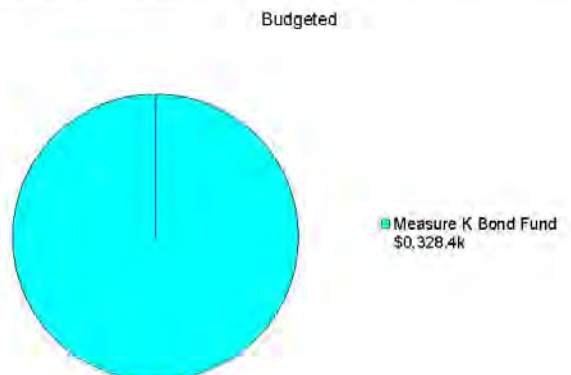
Paid	326,368
Total	326,368

Budget Expended 99.4%

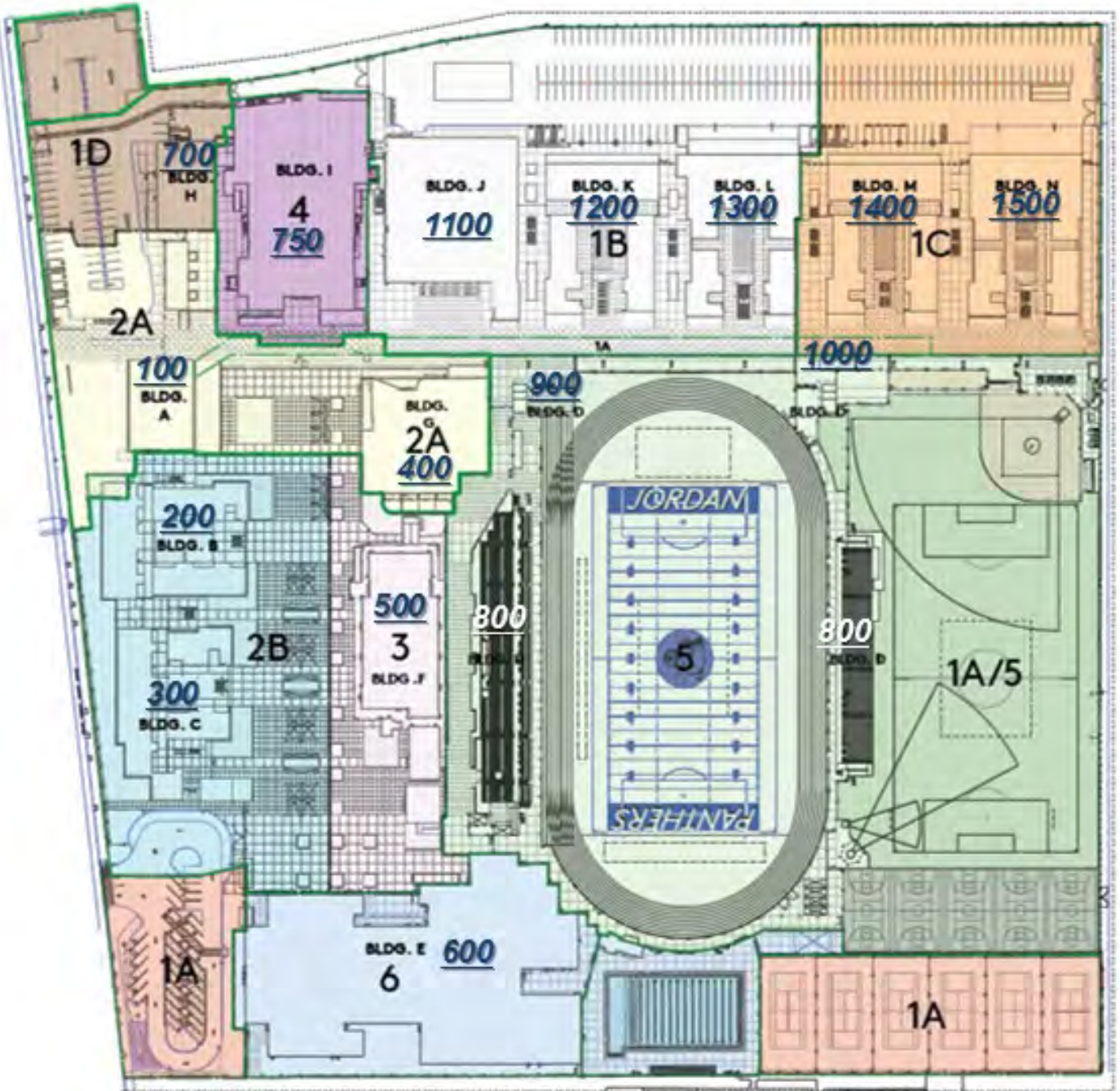
Progress



Funding Sources



Jordan High School Map of Phases and Buildings



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

- DSA Approved

Activities

- In Construction

Project Team

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



Summary Status

Description	Budgeted	Committed	Expended
Site Cost	146,200	139,900	127,112
Soft Cost	3,116,131	2,192,085	1,704,913
Hard Cost	15,878,748	15,748,431	4,386,673
Contingency	402,825	-	-
Total	19,543,904	18,080,416	6,218,698
Budgeted Hard Cost 81.2%			

Budget Status

Initial Amount	12,251,000
Approved Changes	7,292,904
Pending Changes	-
Total	19,543,904
Budgeted Contingency 2.1%	

Committed Status

Initial Contracted AMT	15,304,898	
Contract Changes	2,775,518	15.4%
Total	18,080,416	
Budget Committed 92.5%		

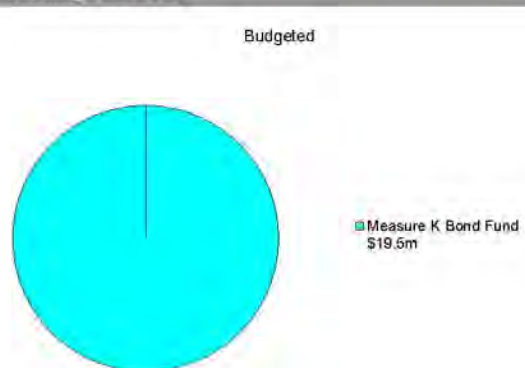
Expenditure Status

Paid	5,260,803
In Process for PMT	896,165
District Held Retentions	61,729
Total	6,218,698
Budget Expended 31.8%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
McCarthy C664025	317,584	317,584	0.0%	-	262,756	82.7%	07/01/2014	06/15/2020
Swinerton C672424	10,479,104	10,479,104	0.0%	-	1,234,590	11.8%	10/19/2018	08/30/2019
Total	10,796,688	10,796,688	0.0%	-	1,497,346	13.9%		

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

- Schematic Design complete

Activities

- Construction Anticipated Fall 2022

Project Team

- Architect: PJHM Architects
- CM Firm: McCarthy Building Companies
- Contractor: TBD



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	1,531,977	128,151
Hard Cost	14,632,500	-	-
Contingency	938,310	-	-
Total	18,324,607	1,531,977	128,151
Budgeted Hard Cost 79.9%			

Budget Status

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

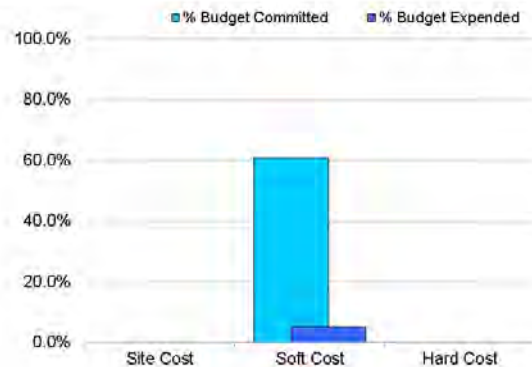
Committed Status

Initial Contracted AMT	1,590,906
Contract Changes	(58,930) -3.8%
Total	1,531,977
Budget Committed 8.4%	

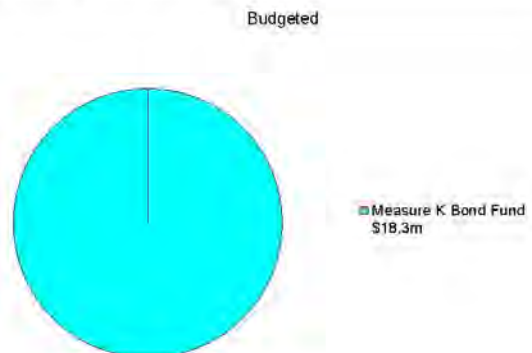
Expenditure Status

Paid	128,151
Total	128,151
Budget Expended 0.7%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Cmtg	Pending Changes	Work in Place	% Cmpl	NTP Date	CDD Date
McCarthy C664025	682,109	682,109	0.0%	-	-	0.0%	07/01/2014	06/15/2020
Total	682,109	682,109	0.0%	-	-	0.0%		

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 Anticipated Summer 2021

Project Team

- Architect: PJHM Architects
- Contractors: TBD
- CM Firm McCarthy Building Companies

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	3,023,780	2,116,509	163,548
Hard Cost	9,972,500	-	-
Contingency	891,576	-	-
Total	14,001,856	2,119,959	166,998
Budgeted Hard Cost 71.2%			

Budget Status

Initial Amount	12,821,700
Approved Changes	1,180,156
Pending Changes	-
Total	14,001,856
Budgeted Contingency 6.4%	

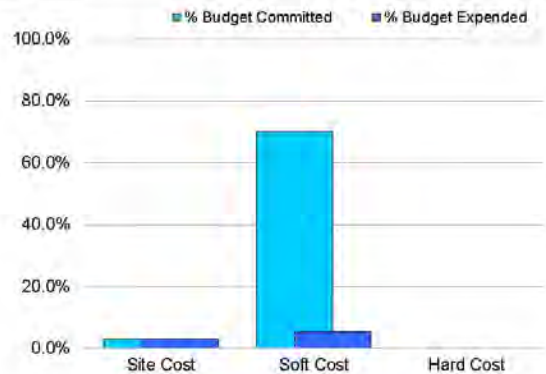
Committed Status

Initial Contracted AMT	2,063,429
Contract Changes	56,531 2.7%
Total	2,119,959
Budget Committed 15.1%	

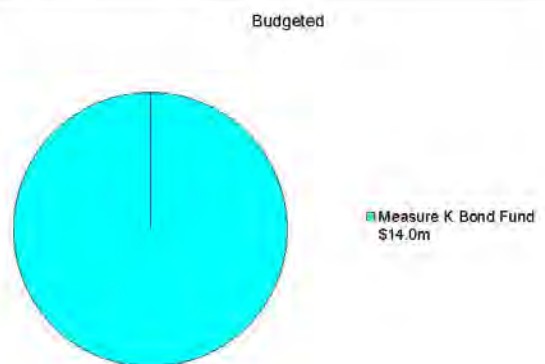
Expenditure Status

Paid	166,998
Total	166,998
Budget Expended 1.2%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Compl	NTP Date	ICD Date
McCarthy C664025	1,180,155	1,180,155	0.0%	-	-	0.0%	07/01/2014	06/15/2020
Total	1,180,155	1,180,155	0.0%	-	-	0.0%		

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 H, I, M, N: Construction: In progress
- Phase 2A - Buildings A, G – Construction: In progress
- Phase 2B - Buildings B, C - Construction Documents: In progress
- Phase 3 - Building F - Schematic Design in progress
- Phase 5,6 - Buildings D, E, Fields - Schematic Design completed

Phase	Buildings	Status
Phase 1A Interim Housing	Interim Housing	Completed
Phase 1B New Construction	Buildings J, K, L (Building #'s 1100, 1200, 1300)	Completed
Phase 1C, 1D, 4-Auditorium Modernization	New buildings, auditorium & Band (Bldgs.# 700, 750, 1400, 1500)	In construction, completion anticipated 09/2019
Phase 2A	Admin. and Library (Building #'s 100 & 400)	In construction, completion anticipated 09/2019
Phase 2B New Construction	Buildings B, C (Building #'s 200, 300)	Completion anticipated 09/2021
Phase 3 Modernization	Buildings F - Science (Building # 500)	Completion anticipated Fall 2021
Phase 5 and 6 Modernization	Field, Gymnasium, and Pool	Completion anticipated Winter 2023-2024

Jordan High School Phase 2B – Major Renovation

Project Summary

- Construction of 2 bldgs.
- 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 Fall 2019

Project Team

- Architect: PJHM Architects
- Contractors: TBD
- CM Firm: McCarthy Building Companies



Project Status

- Under DSA Review

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	2,026,440	178,680	47,860
Soft Cost	4,898,675	3,030,247	822,223
Hard Cost	26,585,000	16,301	15,051
Contingency	3,375,735	-	-
Total	36,885,850	3,225,227	885,134
Budgeted Hard Cost 72.1%			

Budget Status

Initial Amount	42,645,836
Approved Changes	(5,759,986)
Pending Changes	-
Total	36,885,850
Budgeted Contingency 9.2%	

Committed Status

Initial Contracted AMT	3,224,502
Contract Changes	725 0.0%
Total	3,225,227
Budget Committed 8.7%	

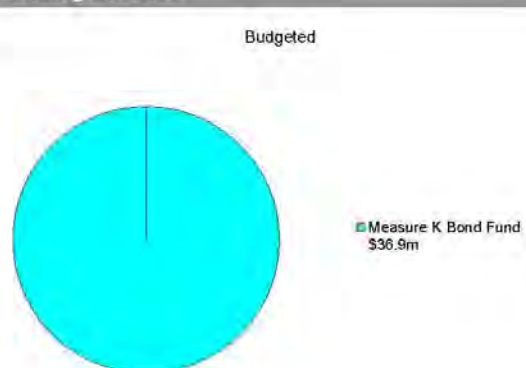
Expenditure Status

Paid	880,267
In Process for PMT	4,867
Total	885,134
Budget Expended 2.4%	

Progress



Funding Sources



Construction Status

Contract	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
Total	1,562,568	1,562,568	0.0%	-	-	0.0%		

Jordan High School – 1st Phases - 1A, 1B, 1C, 1D

Project Summary

- 1A Interim Housing/portable
- 1B: J, K, L.: 1100, 1200, & 1300 bldg.
- 1C: Bldgs. M, N: 1400 & 1500 bldg.
- 1D: Renovation of Band Bldg. H

Project Status

- 1A & 1B Complete

Activities

- 1C & 1D Construction in Progress
- 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	2,549,114	2,245,894	2,167,419
Soft Cost	19,840,727	19,571,317	18,814,685
Hard Cost	84,049,413	81,910,674	68,786,097
Contingency	1,789,557	-	-
Total	108,228,811	103,727,886	89,768,201
Budgeted Hard Cost	77.7%		

Budget Status

Initial Amount	157,591,000
Approved Changes	(49,362,189)
Pending Changes	-
Total	108,228,811
Budgeted Contingency	1.7%

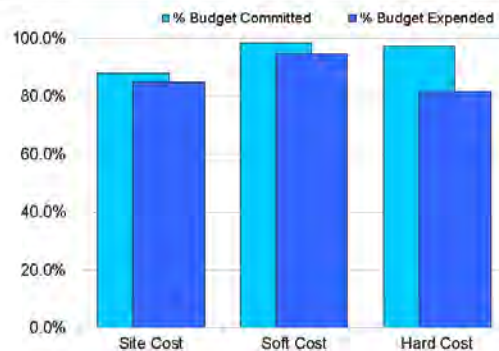
Committed Status

Initial Contracted AMT	123,609,657
Contract Changes	(19,881,772) -19.2%
Total	103,727,886
Budget Committed	95.8%

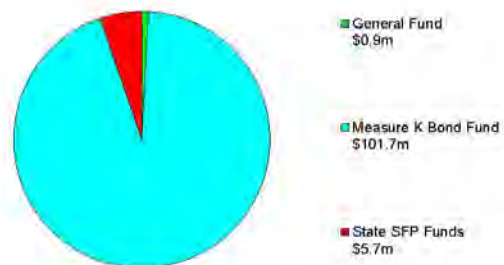
Expenditure Status

Paid	88,695,720
In Process for PMT	(441,160)
District Held Retentions	1,513,641
Total	89,768,201
Budget Expended	82.9%

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chrg	Pending Changes	Work In Place	% Cmpl	NTP Date	CGD Date
Pinner Constr. C664403	37,965,000	38,916,867	2.5%	-	38,916,867	100.0%	02/16/2015	10/19/2016
Unlimited Envir. C664124	414,997	393,046	-5.3%	-	393,046	100.0%	07/07/2014	10/04/2014
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	4,625,964	8.2%	-	4,445,767	96.1%	07/01/2014	06/15/2020
Garland P154858	26,854	23,887	-11.1%	-	23,887	100.0%	01/22/2016	12/31/2016
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
Swinerton C671369	53,424,623	53,424,623	0.0%	-	30,272,827	56.7%	08/17/2017	12/31/2019
Garland DBS Inc P174400	410,975	410,975	0.0%	-	-	0.0%	03/05/2018	06/30/2018
AAA Network P181025	35,289	35,289	0.0%	-	35,289	100.0%	07/02/2018	06/30/2019
Total	106,998,732	106,747,569	-0.2%	-	83,004,600	77.8%		

Jordan High School Phase 3

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 2020

Project Team

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

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	45,575	-	-
Soft Cost	997,050	491	367
Hard Cost	3,637,900	-	-
Contingency	468,053	-	-
Total	5,148,578	491	367
Budgeted Hard Cost 70.7%			

Budget Status

Initial Amount	5,148,578
Pending Changes	-
Total	5,148,578
Budgeted Contingency 9.1%	

Committed Status

Initial Contracted AMT	367
Contract Changes	125 25.4%
Total	491
Budget Committed 0.0%	

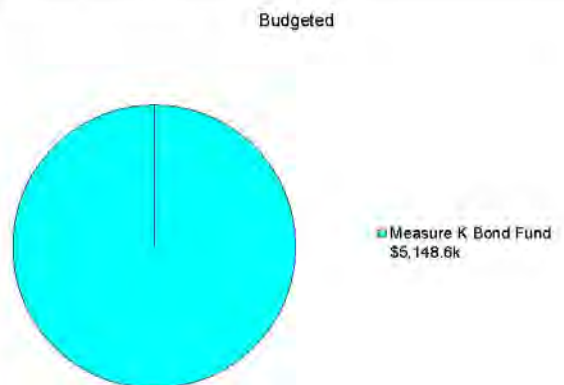
Expenditure Status

Paid	367
Total	367
Budget Expended 0.0%	

Progress



Funding Sources



Jordan High School – Auditorium (Phase 4)

Project Summary

- Seismic upgrade to aud. bldg. 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 2019

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	133,872	133,872	65,961
Soft Cost	3,625,328	3,143,080	2,546,957
Hard Cost	18,643,254	18,474,003	9,373,652
Contingency	49,302	-	-
Total	22,451,755	21,750,955	11,986,570
Budgeted Hard Cost 83.0%			

Budget Status

Initial Amount	19,036,870
Approved Changes	3,414,885
Pending Changes	-
Total	22,451,755
Budgeted Contingency 0.2%	

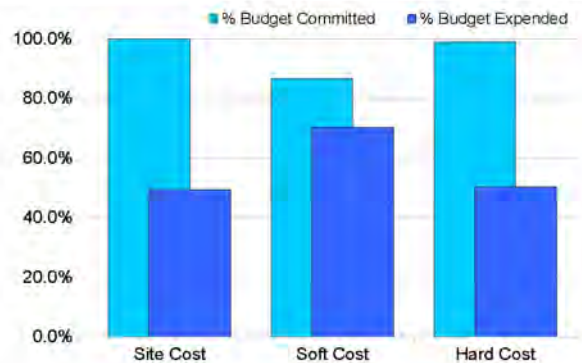
Committed Status

Initial Contracted AMT	18,989,411	
Contract Changes	2,761,543	12.7%
Total	21,750,955	
Budget Committed 96.9%		

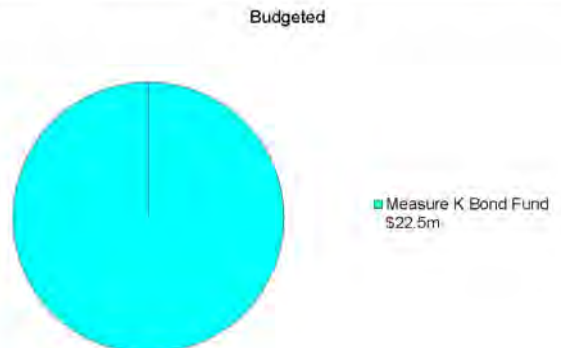
Expenditure Status

Paid	11,767,790
In Process for PMT	218,779
Total	11,986,570
Budget Expended 53.4%	

Progress



Funding Sources



Keller MS - Conversion (Building B)

Project Summary

- Conversion of Kindergarten classrooms into science labs
- Return of leased portables
- Removal of existing portables

Project Status

- In Construction

Activities

- Completion Anticipated April 2019

Project Team

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

Keller MS - Conversion (Building B) (Keller Conversion)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	12,399	12,399	12,399
Soft Cost	264,406	240,732	224,732
Hard Cost	949,033	949,032	649,942
Contingency	110,854	-	-
Total	1,336,692	1,202,164	887,073
Budgeted Hard Cost 71.0%			

Budget Status

Initial Amount	1,038,105
Approved Changes	298,587
Pending Changes	-
Total	1,336,692
Budgeted Contingency 8.3%	

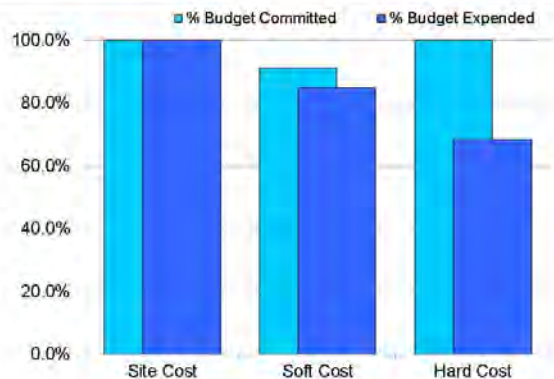
Committed Status

Initial Contracted AMT	1,609,487
Contract Changes	(407,323) -33.9%
Total	1,202,164
Budget Committed 89.9%	

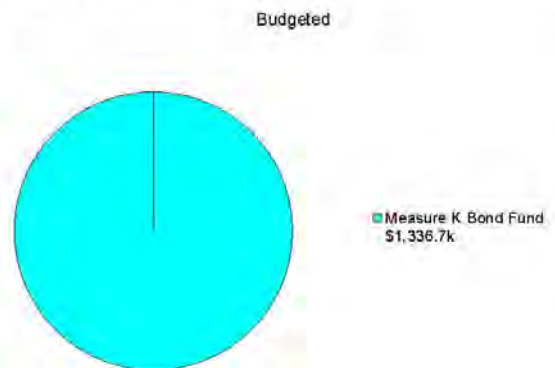
Expenditure Status

Paid	743,877
In Process for PMT	143,196
Total	887,073
Budget Expended 66.4%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
CTG Construction C665242	61,784	40,181	-35.0%	-	40,181	100.0%	09/01/2015	10/31/2015
Total	61,784	40,181	-35.0%	-	40,181	100.0%		

Keller MS – HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Projectors, Marker Boards, & Tack Boards
- New ceiling & lights
- Interior & exterior paint
- Fire Alarm Upgrades
- New Windows

Project Status

- In Construction

Activities

- Completion Anticipated September 2019

Project Team

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

Keller MS - HVAC (Keller HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	86,800	50,868	45,515
Soft Cost	2,422,698	2,040,376	1,226,943
Hard Cost	13,339,750	12,777,031	4,330,715
Contingency	546,383	-	-
Total	16,395,631	14,868,275	5,603,173
Budgeted Hard Cost 81.4%			

Budget Status

Initial Amount	9,717,050
Approved Changes	6,678,581
Pending Changes	-
Total	16,395,631
Budgeted Contingency 3.3%	

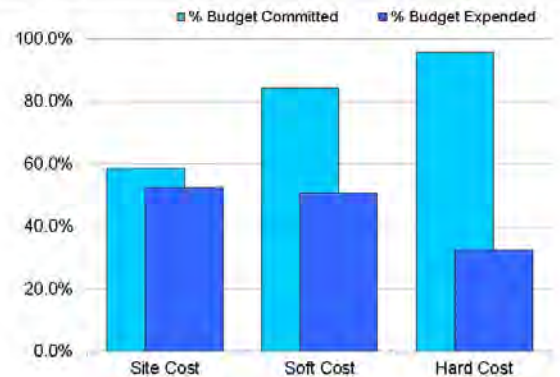
Committed Status

Initial Contracted AMT	12,095,585
Contract Changes	2,772,690 18.6%
Total	14,868,275
Budget Committed 90.7%	

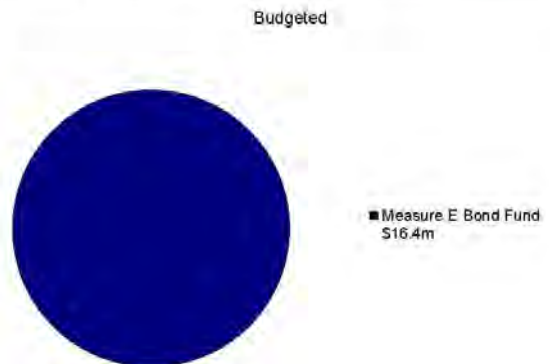
Expenditure Status

Paid	2,255,448
In Process for PMT	3,129,598
District Held Retentions	214,737
Construction Withholds	3,390
Total	5,603,173
Budget Expended 34.2%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	MTP Date	CCO Date
2H Constr. C671764	10,835,240	13,086,071	20.8%	-	4,294,735	32.8%	05/03/2018	12/30/2019
Total	10,835,240	13,086,071	20.8%	-	4,294,735	32.8%		

Keller MS Locker Room

Project Summary

➤ New locker room building with girls' and boys' lockers as well as PE teacher offices and PE classroom.

Project Status

- In Planning

Activities

- Construction Anticipated: To Be Determined

Project Team

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

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	112,700	-	-
Soft Cost	1,407,770	1,280	1,280
Hard Cost	5,213,600	2,741	1,918
Contingency	673,407	-	-
Total	7,407,477	4,021	3,198
Budgeted Hard Cost 70.4%			

Budget Status

Initial Amount	7,407,477
Pending Changes	-
Total	7,407,477
Budgeted Contingency 9.1%	

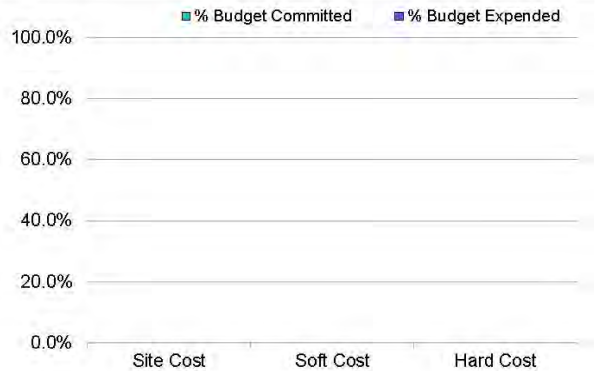
Committed Status

Initial Contracted AMT	3,221	
Contract Changes	800	19.9%
Total	4,021	
Budget Committed 0.1%		

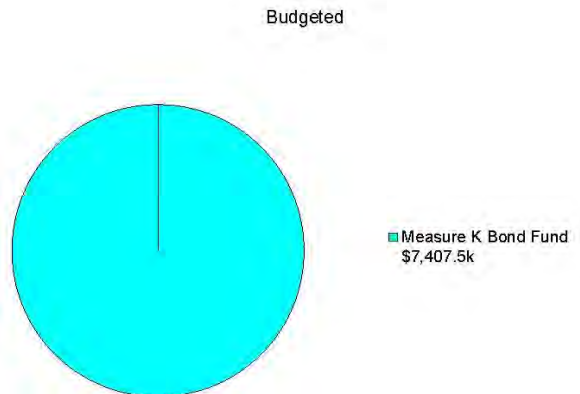
Expenditure Status

Paid	1,280
In Process for PMT	1,918
Total	3,198
Budget Expended 0.0%	

Progress



Funding Sources



Kettering HVAC

Project Summary

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

Project Status

- Punch List: In Progress

Kettering ES - HVAC (Kettering HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	68,372	68,372	61,782
Soft Cost	1,968,759	1,900,285	1,736,550
Hard Cost	11,291,534	11,288,079	10,081,575
Contingency	-	-	-
Total	13,328,665	13,256,736	11,879,906
Budgeted Hard Cost	84.7%		

Budget Status

Initial Amount	7,481,182
Approved Changes	5,847,483
Pending Changes	-
Total	13,328,665
Budgeted Contingency	0.0%

Committed Status

Initial Contracted AMT	9,316,726
Contract Changes	3,940,010 29.7%
Total	13,256,736
Budget Committed	99.5%

Expenditure Status

Paid	11,164,763
In Process for PMT	88,924
District Held Retentions	591,363
Construction Withholds	34,857
Total	11,879,906
Budget Expended	89.1%

Activities

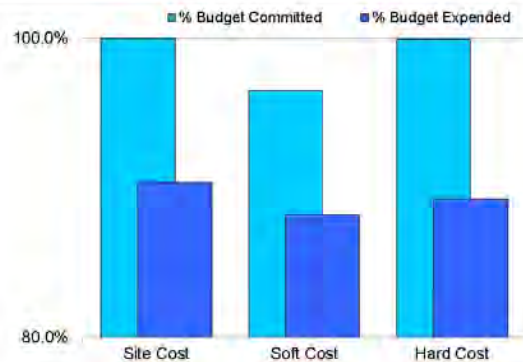
- Completion Anticipated Summer 2019

Project Team

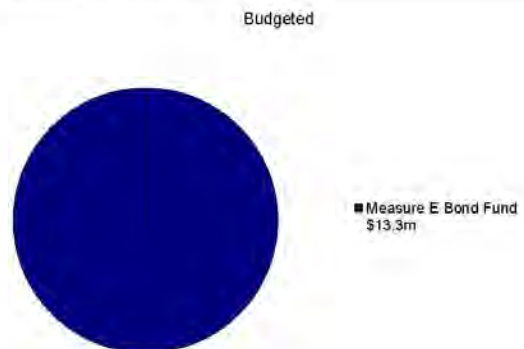
- Architect: PBK Architects
- Contractor: Swinerton Builders
- CM Firm: Vanir Construction Management



Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Compl	NTP Date	CCD Date
Swinerton C671432	7,729,045	13,040,589	68.7%	-	11,827,253	90.7%	08/17/2017	06/30/2019
Total	7,729,045	13,040,589	68.7%	-	11,827,253	90.7%		

Lakewood HS 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 2019

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	345,008	344,927	98,092
Soft Cost	9,274,985	5,600,435	2,640,326
Hard Cost	48,339,926	43,866,024	12,228,302
Contingency	2,189,089	-	-
Total	60,149,009	49,811,386	14,966,721
Budgeted Hard Cost 80.4%			

Budget Status

Initial Amount	40,327,949
Approved Changes	19,821,060
Pending Changes	-
Total	60,149,009
Budgeted Contingency 3.6%	

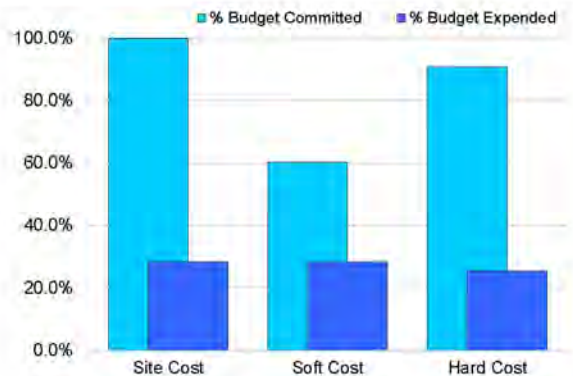
Committed Status

Initial Contracted AMT	44,683,990
Contract Changes	5,127,396
Total	49,811,386
Budget Committed 82.8%	

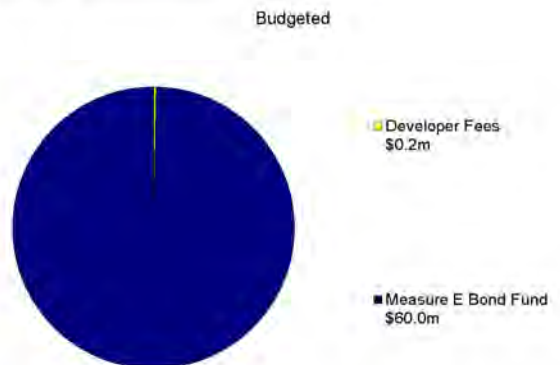
Expenditure Status

Paid	13,238,667
In Process for PMT	1,728,053
Total	14,966,721
Budget Expended 24.9%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
McCarthy C671670	37,178,569	37,178,569	0.0%	5,930,653	12,091,563	32.5%	08/17/2017	06/30/2020
Total	37,178,569	37,178,569	0.0%	5,930,653	12,091,563	32.5%		

Lindsey MS HVAC

Project Summary

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

Project Status

- In Close Out

Activities

- Completion Pending Close Out

Project Team

- Architect: GBA
- Contractor: Tilden-Coil Construction
- CM Firm: BCM Construction

COMPLETED

Lindsey MS Academy - HVAC (Building B,C,D) (Lindsey HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	40,440	40,440	38,093
Soft Cost	1,004,438	965,885	715,292
Hard Cost	6,579,617	6,578,924	6,019,551
Contingency	7,511	-	-
Total	7,632,006	7,585,249	6,772,937
Budgeted Hard Cost 86.2%			

Budget Status

Initial Amount	1,866,000
Approved Changes	5,766,006
Pending Changes	-
Total	7,632,006

Budgeted Contingency 0.1%

Committed Status

Initial Contracted AMT	6,264,109	
Contract Changes	1,321,140	17.4%
Total	7,585,249	

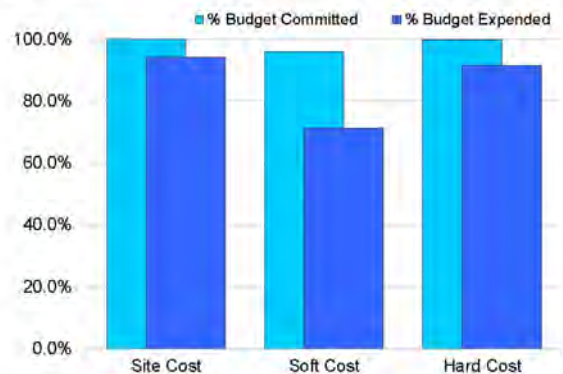
Budget Committed 99.4%

Expenditure Status

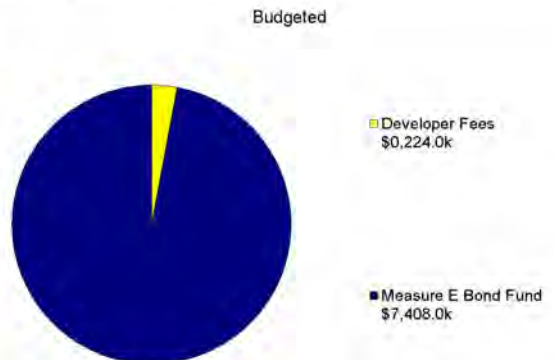
Paid	6,256,373
In Process for PMT	225,837
District Held Retentions	290,727
Total	6,772,937

Budget Expended 88.7%

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Tilden-Coil C671586	5,102,966	6,231,679	22.1%	-	5,814,532	93.3%	11/16/2017	12/18/2019
Total	5,102,966	6,231,679	22.1%	-	5,814,532	93.3%		

Longfellow 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 2019

Project Team

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

Longfellow ES - HVAC (Longfellow HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	143,700	140,700	52,434
Soft Cost	2,873,306	2,407,336	1,602,514
Hard Cost	10,577,905	10,119,554	6,347,848
Contingency	222,964	-	-
Total	13,817,875	12,667,590	8,002,796
Budgeted Hard Cost		76.6%	

Budget Status

Initial Amount	7,299,323
Approved Changes	6,518,552
Pending Changes	-
Total	13,817,875
Budgeted Contingency	1.6%

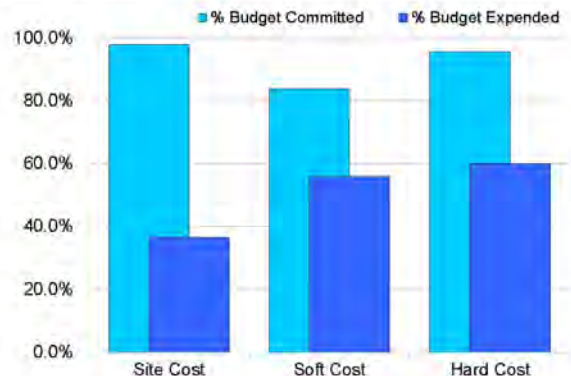
Committed Status

Initial Contracted AMT	10,842,685	
Contract Changes	1,824,905	14.4%
Total	12,667,590	
Budget Committed	91.7%	

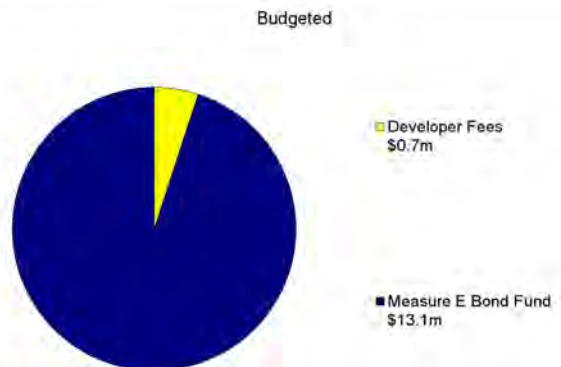
Expenditure Status

Paid	7,276,376
In Process for PMT	412,236
District Held Retentions	314,184
Total	8,002,796
Budget Expended	57.9%

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCO Date
Balfour C671669	7,880,124	10,049,000	27.5%	-	6,283,676	62.5%	11/02/2017	12/31/2019
Total	7,880,124	10,049,000	27.5%	-	6,283,676	62.5%		

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 Construction

Activities

- Completion Anticipated August 2019



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	145,964	107,628	78,711
Soft Cost	2,826,048	2,554,263	1,311,363
Hard Cost	12,209,370	12,064,734	2,942,309
Contingency	46,001	-	-
Total	15,227,383	14,726,624	4,332,383
Budgeted Hard Cost 80.2%			

Budget Status

Initial Amount	7,115,573
Approved Changes	8,111,810
Pending Changes	-
Total	15,227,383
Budgeted Contingency 0.3%	

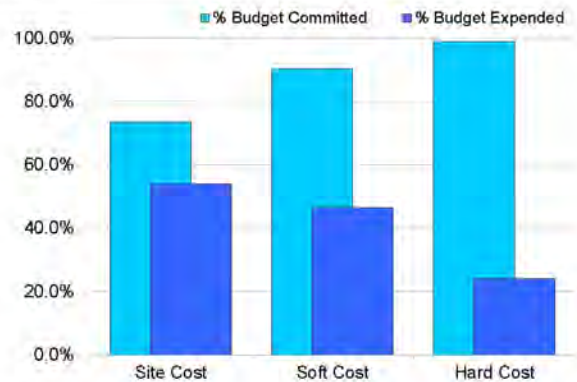
Committed Status

Initial Contracted AMT	11,628,676
Contract Changes	3,097,949 21.0%
Total	14,726,624
Budget Committed 96.7%	

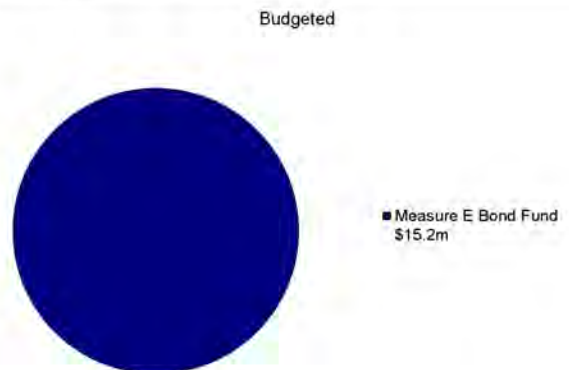
Expenditure Status

Paid	2,919,061
In Process for PMT	1,413,322
Total	4,332,383
Budget Expended 28.5%	

Progress



Funding Sources



MacArthur 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 Construction

Activities

- Completion Anticipated August 2019

Project Team

- Architect: IBI Group
- Contractor: Erickson-Hall Construction
- CM Firm: Jacobs Engineering

MacArthur ES - HVAC (MacArthur HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	215,588	215,588	90,708
Soft Cost	2,478,558	2,119,960	1,521,524
Hard Cost	13,788,802	13,739,406	7,856,649
Contingency	57,459	-	-
Total	16,540,407	16,074,954	9,468,880
Budgeted Hard Cost 83.4%			

Budget Status

Initial Amount	8,868,985
Approved Changes	7,671,422
Pending Changes	-
Total	16,540,407
Budgeted Contingency 0.3%	

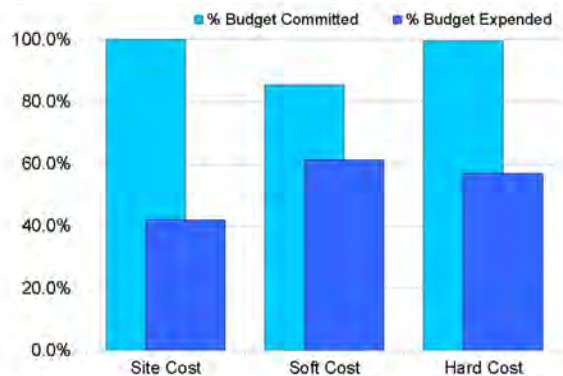
Committed Status

Initial Contracted AMT	10,579,808	
Contract Changes	5,163,418	32.1%
Unencumbered Contract AMT	331,728	
Total	16,074,954	
Budget Committed 97.2%		

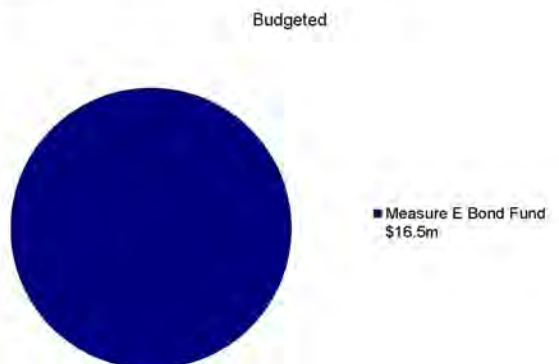
Expenditure Status

Paid	8,297,352
In Process for PMT	791,591
District Held Retentions	379,937
Total	9,468,880
Budget Expended 57.2%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Erickson-Hall C671436	8,675,878	13,403,806	54.5%	-	7,598,731	56.7%	11/16/2017	07/27/2020
Total	8,675,878	13,403,806	54.5%	-	7,598,731	56.7%		

Madison ES – HVAC

Project Summary

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

Project Status

- DSA Approved

Activities

- Construction Anticipated June 2020

Project Team

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

Madison ES - HVAC (Madison HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	142,250	108,361	45,904
Soft Cost	2,231,017	1,016,007	598,365
Hard Cost	11,569,797	10,651,944	161,636
Contingency	992,597	-	-
Total	14,935,661	11,776,311	805,905
Budgeted Hard Cost 77.5%			

Budget Status

Initial Amount	14,935,661
Approved Changes	-
Pending Changes	-
Total	14,935,661
Budgeted Contingency 6.6%	

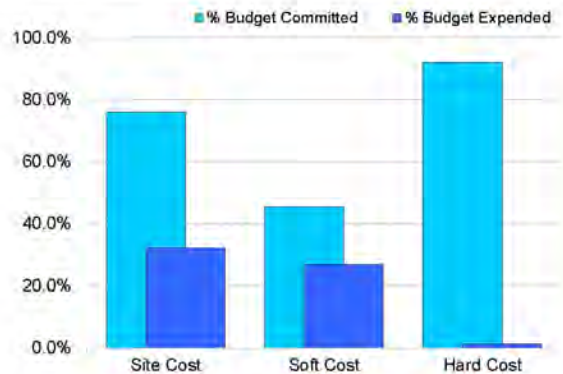
Committed Status

Initial Contracted AMT	11,734,774
Contract Changes	41,537 0.4%
Total	11,776,311
Budget Committed 78.8%	

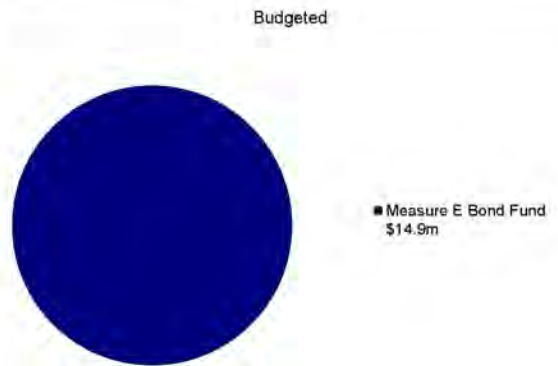
Expenditure Status

Paid	782,907
In Process for PMT	15,229
District Held Retentions	7,769
Total	805,905
Budget Expended 5.4%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmplf	NTP Date	CCD Date
2H Constr. C672196	10,645,685	10,645,685	0.0%	-	155,377	1.5%	07/17/2018	06/30/2020
Total	10,645,685	10,645,685	0.0%	-	155,377	1.5%		

Mann 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 September 2019

Project Team

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

Mann ES - HVAC (Mann HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	100,874	70,489	70,267
Soft Cost	1,889,663	1,582,842	1,149,236
Hard Cost	9,258,153	9,189,960	4,051,515
Contingency	241,397	-	-
Total	11,490,087	10,843,291	5,271,019
Budgeted Hard Cost 80.6%			

Budget Status

Initial Amount	6,872,937
Approved Changes	4,617,150
Pending Changes	-
Total	11,490,087
Budgeted Contingency 2.1%	

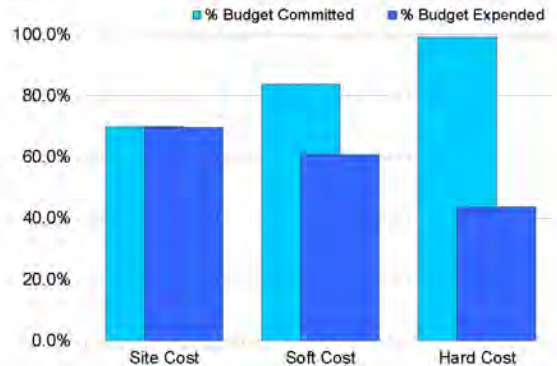
Committed Status

Initial Contracted AMT	8,099,740
Contract Changes	2,743,551
Total	10,843,291
Budget Committed 94.4%	

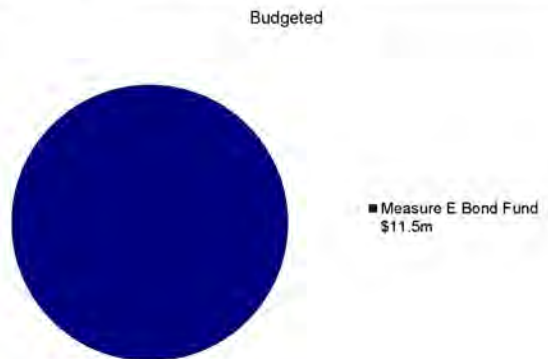
Expenditure Status

Paid	4,088,718
In Process for PMT	983,920
District Held Retentions	198,381
Total	5,271,019
Budget Expended 45.9%	

Progress



Funding Sources



Construction Status

	Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Neff Construction C671483		6,761,988	9,074,955	34.2%	-	3,967,630	43.7%	10/23/2017	08/31/2019
Total		6,761,988	9,074,955	34.2%	-	3,967,630	43.7%		

McKinley ES HVAC

Project Summary

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

Project Status

- In Construction

Activities

- Completion Anticipated August 2019

Project Team

- Architect: GBA
- Contractor: Erickson-Hall Construction
- CM Firm: Jacobs Engineering

McKinley ES - HVAC (McKinley HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	209,821	208,677	179,939
Soft Cost	2,549,337	2,208,347	1,573,627
Hard Cost	12,029,376	12,008,399	9,070,727
Contingency	331,297	-	-
Total	15,119,831	14,425,423	10,824,292
Budgeted Hard Cost		79.6%	

Budget Status

Initial Amount	11,595,964
Approved Changes	3,523,867
Pending Changes	-
Total	15,119,831
Budgeted Contingency	2.2%

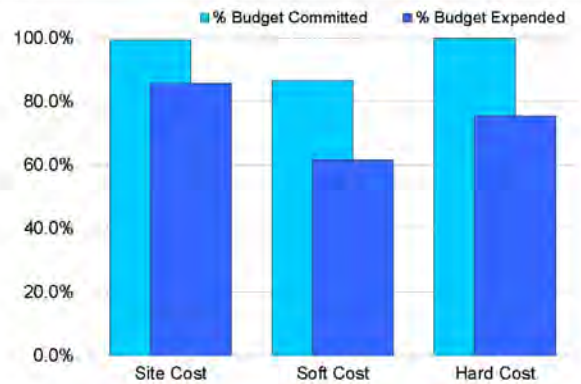
Committed Status

Initial Contracted AMT	13,000,445
Contract Changes	1,424,977 9.9%
Total	14,425,423
Budget Committed	95.4%

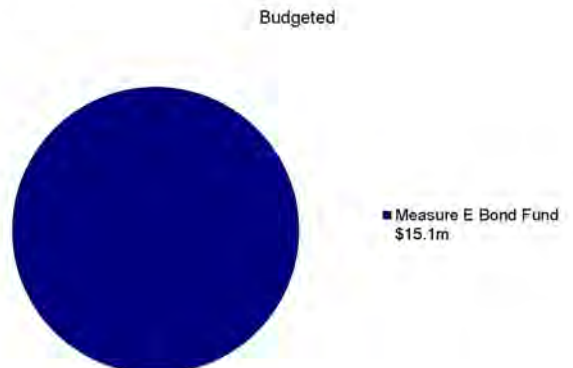
Expenditure Status

Paid	9,719,060
In Process for PMT	659,407
District Held Retentions	445,826
Total	10,824,292
Budget Expended	71.6%

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% C/ing	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Erickson-Hall C671396	10,473,210	11,818,075	12.8%	-	8,916,510	75.4%	08/17/2017	06/30/2020
Total	10,473,210	11,818,075	12.8%	-	8,916,510	75.4%		

Millikan HS HVAC

Project Summary

- HVAC System Installation
- Utility Infrastructure Upgrades
- Accessibility Upgrades
- Fire Alarm Upgrades
- Projectors & Marker Boards
- New Ceiling & LWS Lighting
- Flooring Upgrades
- New Window Glazing

Project Status

- In-Design

Activities

- Construction Anticipated: To be Determined

Project Team

- Architects: HMC Architects
- Contractor: TBD
- CM Firm: TBD

Millikan HS - HVAC (Millikan HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	506,904	20,966	7,345
Soft Cost	9,152,072	3,901,859	795,227
Hard Cost	47,223,146	-	-
Contingency	5,663,032	-	-
Total	62,545,154	3,922,825	802,572
Budgeted Hard Cost 75.5%			

Budget Status

Initial Amount	62,545,154
Approved Changes	-
Pending Changes	-
Total	62,545,154
Budgeted Contingency 9.1%	

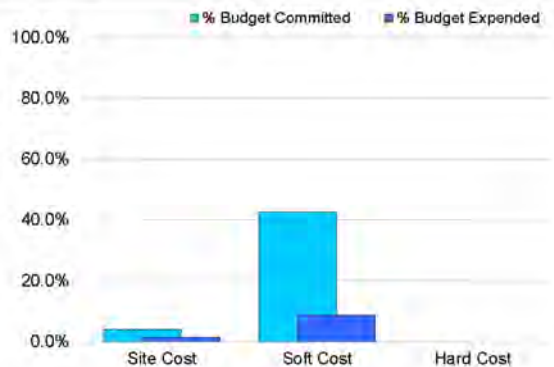
Committed Status

Initial Contracted AMT	3,900,515
Contract Changes	22,310
Total	3,922,825
Budget Committed 6.3%	

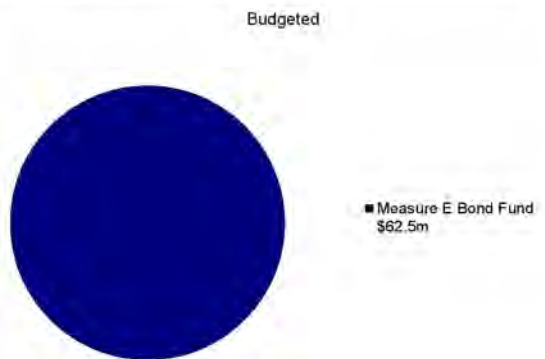
Expenditure Status

Paid	686,430
In Process for PMT	116,141
Total	802,572
Budget Expended 1.3%	

Progress



Funding Sources



Muir K8 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 2019

Project Team

- Architect: NAC Architecture
- Contractor: Balfour Beatty Construction
- CM Firm: TBD

Muir K8 - HVAC (Muir HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	148,405	96,695	47,673
Soft Cost	2,578,070	1,348,822	775,220
Hard Cost	11,851,659	11,338,291	-
Contingency	962,196	-	-
Total	15,540,330	12,783,807	822,893
Budgeted Hard Cost 76.3%			

Budget Status

Initial Amount	10,618,207
Approved Changes	4,922,123
Pending Changes	-
Total	15,540,330
Budgeted Contingency 6.2%	

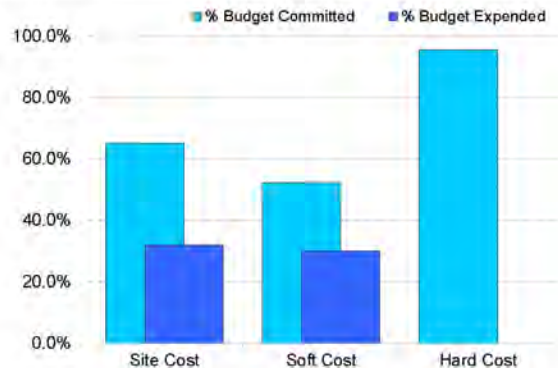
Committed Status

Initial Contracted AMT	25,329,600
Contract Changes	(12,545,792) -98.1%
Total	12,783,807
Budget Committed 82.3%	

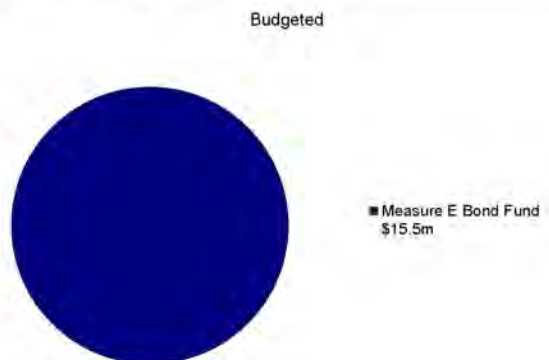
Expenditure Status

Paid	802,662
In Process for PMT	20,232
Total	822,893
Budget Expended 5.3%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Balfour 380 Cancelled	12,616,169	-	-100.0%	-	-	n/a	07/16/2018	07/31/2020
Balfour C672536	11,338,291	11,338,291	0.0%	-	-	0.0%	07/17/2018	07/31/2020
Total	23,954,460	11,338,291	-52.7%	-	-	0.0%		

Naples ES – HVAC

Project Summary

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

Project Status

- DSA Approved

Activities

- Construction Anticipated September 2019

Project Team

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

Naples ES - HVAC (Naples HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	86,665	64,765	17,067
Soft Cost	1,126,248	476,222	290,254
Hard Cost	4,440,494	-	-
Contingency	376,451	-	-
Total	6,029,858	540,987	307,321
Budgeted Hard Cost 73.6%			

Budget Status

Initial Amount	6,029,858
Approved Changes	-
Pending Changes	-
Total	6,029,858
Budgeted Contingency 6.2%	

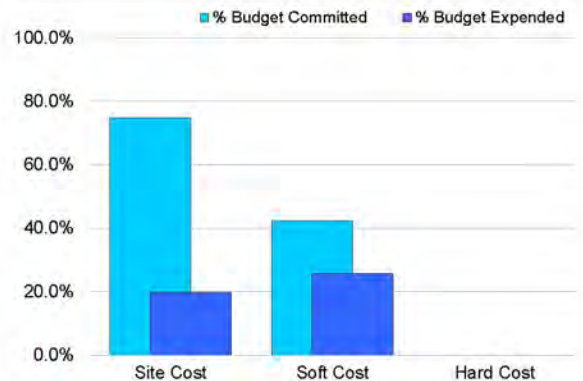
Committed Status

Initial Contracted AMT	518,316
Contract Changes	22,671 4.2%
Total	540,987
Budget Committed 9.0%	

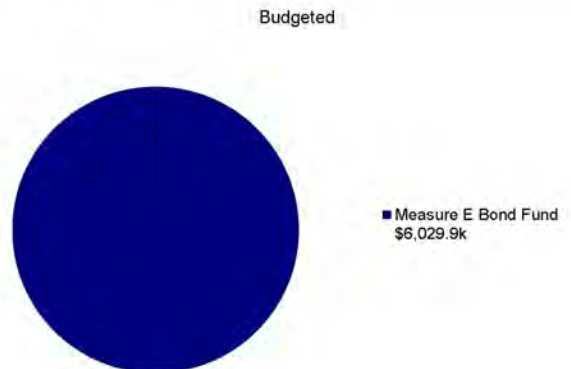
Expenditure Status

Paid	285,815
In Process for PMT	21,506
Total	307,321
Budget Expended 5.1%	

Progress



Funding Sources



Poly HS Site Improvements (Bleachers, Field Lighting)

Project Summary

- Demolition of existing bleachers
- Installation of new bleachers & Press Box
- Add field lighting around track & field
- Site work to improve path of travel between bleachers and track & field

Project Status

- In Construction

Activities

- Completion Anticipated July 2019.

Project Team

- Architect: TSK Architects
- Contractor: Byrom-Davey, Inc.
- CM Firm: Linik Corp

Poly HS - Site Improvements (Bleachers, Field Lighting) (Poly Site Imprv)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	186,979	186,172	126,516
Soft Cost	873,138	784,604	338,076
Hard Cost	2,938,027	2,938,027	264,933
Contingency	297,878	-	-
Total	4,296,022	3,908,803	729,524
Budgeted Hard Cost 68.4%			

Budget Status

Initial Amount	3,750,000
Approved Changes	546,022
Pending Changes	-
Total	4,296,022
Budgeted Contingency 6.9%	

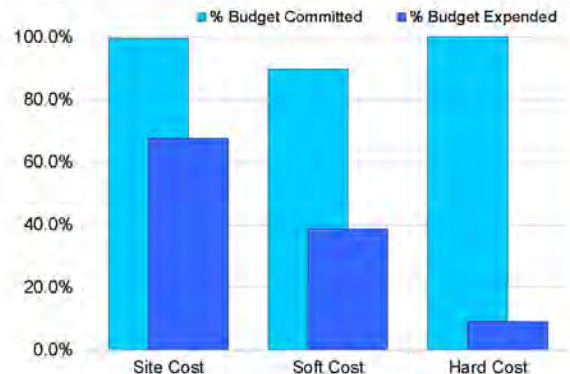
Committed Status

Initial Contracted AMT	3,808,160
Contract Changes	100,644 2.6%
Total	3,908,803
Budget Committed 91.0%	

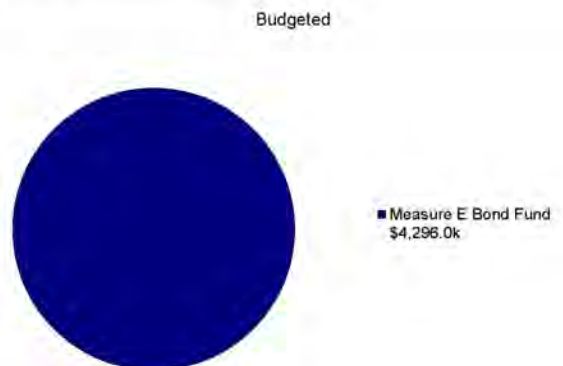
Expenditure Status

Paid	527,097
In Process for PMT	189,632
District Held Retentions	12,795
Total	729,524
Budget Expended 17.0%	

Progress



Funding Sources



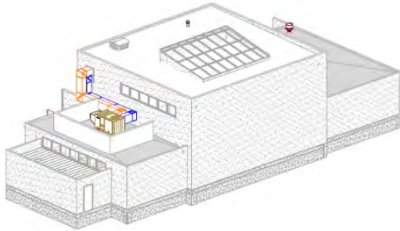
Construction Status

Contract	Initial AMT	Current AMT	% Chrg	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Byrom-Davey C672520	2,925,027	2,925,027	0.0%	-	255,897	8.7%	01/22/2019	07/20/2019
Total	2,925,027	2,925,027	0.0%	-	255,897	8.7%		

Polytechnic HS – Poly Mod (Band Building HVAC Upgrade)

Project Summary

- Provide the bldg. air conditioning
- Replac the heating system with a new HVAC system that will provide both heating and cooling to the space



Project Status

- DSA Approved

Activities

- DSA approval awaiting feedback/approval

Project Team

- Architect: LPA Inc.
- Contractor: TBD

Project on Hold

Polytechnic HS - Modernization (Band Building HVAC upgrade) (Poly Band HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	13,823	13,822	296
Soft Cost	154,395	154,394	136,249
Hard Cost	73,077	55,375	55,375
Contingency	47,570	-	-
Total	288,865	223,591	191,920
Budgeted Hard Cost	25.3%		

Budget Status

Initial Amount	800,000
Approved Changes	(511,135)
Pending Changes	-
Total	288,865
Budgeted Contingency	16.5%

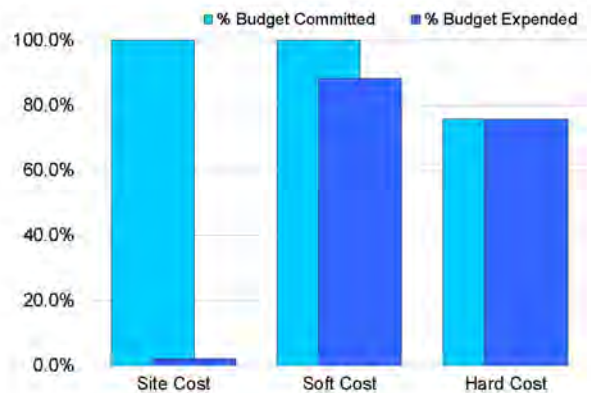
Committed Status

Initial Contracted AMT	222,900
Contract Changes	691 0.3%
Total	223,591
Budget Committed	77.4%

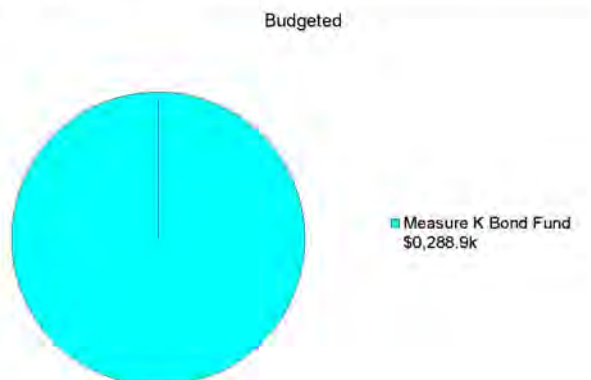
Expenditure Status

Paid	191,920
Total	191,920
Budget Expended	66.4%

Progress



Funding Sources



Prisk ES – HVAC

Project Summary

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

Project Status

- Under DSA Review

Activities

- Construction Anticipated Summer 2020

Project Team

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

Prisk ES - HVAC (Prisk HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	127,273	89,647	12,900
Soft Cost	2,690,611	1,162,416	652,450
Hard Cost	11,901,153	94,564	-
Contingency	428,898	-	-
Total	15,147,935	1,346,627	665,350
Budgeted Hard Cost 78.6%			

Budget Status

Initial Amount	15,147,935
Approved Changes	-
Pending Changes	-
Total	15,147,935
Budgeted Contingency 2.8%	

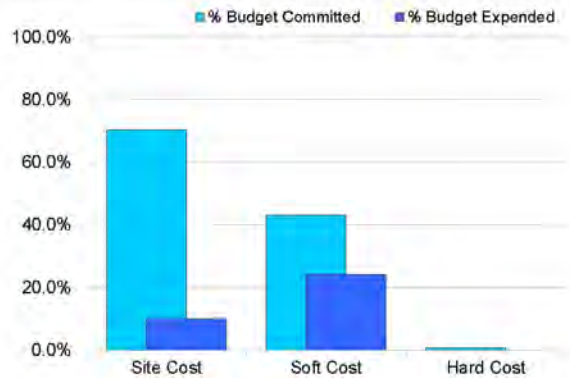
Committed Status

Initial Contracted AMT	1,318,433	
Contract Changes	28,194	2.1%
Total	1,346,627	
Budget Committed 8.9%		

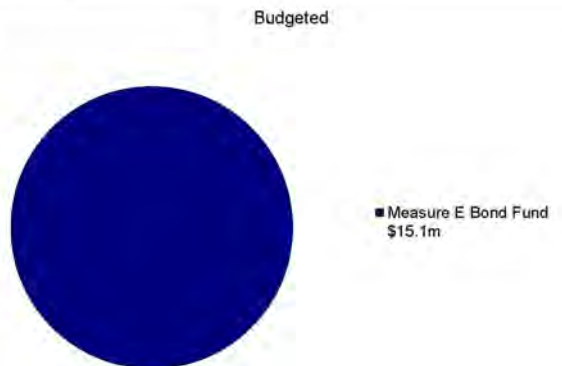
Expenditure Status

Paid	651,874
In Process for PMT	13,476
Total	665,350
Budget Expended 4.4%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Erikson-Hall C672592	94,564	94,564	0.0%	-	-	0.0%	12/06/2018	07/31/2020
Total	94,564	94,564	0.0%	-	-	0.0%		

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

- Punch List: In Progress

Activities

- Completion Anticipated September 2019

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	142,717	109,030
Soft Cost	2,678,782	2,484,229	2,391,736
Hard Cost	13,949,835	13,183,795	13,425,303
Contingency	37,471	-	-
Total	16,808,804	15,810,741	15,926,069
Budgeted Hard Cost 83.0%			

Budget Status

Initial Amount	7,801,620
Approved Changes	9,007,184
Pending Changes	-
Total	16,808,804
Budgeted Contingency 0.2%	

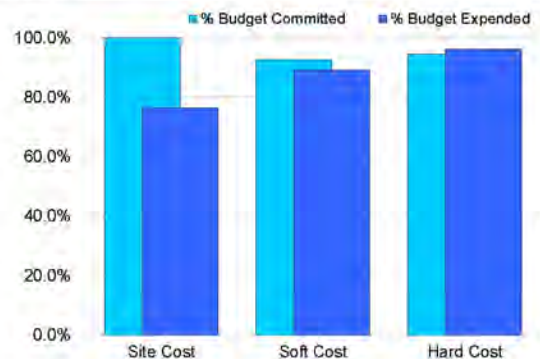
Committed Status

Initial Contracted AMT	23,743,166
Contract Changes	(7,932,425) -50.2%
Total	15,810,741
Budget Committed 94.1%	

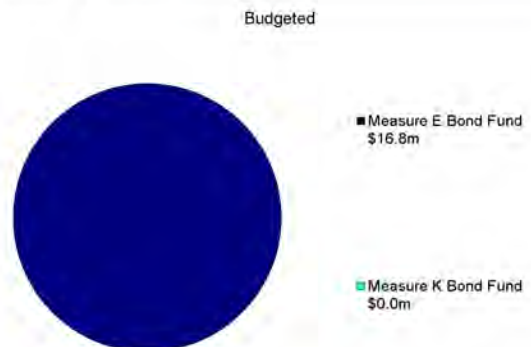
Expenditure Status

Paid	14,781,027
In Process for PMT	(39,836)
District Held Retentions	863,553
Construction Withholds	321,324
Total	15,926,069
Budget Expended 94.7%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	GCD Date
Balfour C671380	21,095,488	25,884,983	22.7%	-	17,271,062	66.7%	08/17/2017	12/31/2019
Jam Corp C672395 const.	4,649	4,649	0.0%	-	4,649	100.0%	09/10/2018	12/31/2018
Total	21,100,137	25,889,632	22.7%	-	17,275,711	66.7%		

Sato HS – New Building

Project Summary

- Conversion of a MS to HS
- Replace bldgs. 200, 300, & 400

Project Status

- In Construction



Activities

- Completion Anticipated August 2019



Project Team

- Architect: PBK Architects
- Contractor: Erickson-Hall Construction
- CM Firm: Jacobs Engineering

Sato HS Academy - New Construction (New Building) (Sato NC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	139,863	104,317	97,176
Soft Cost	3,395,097	3,019,189	2,220,573
Hard Cost	19,741,981	19,202,032	10,156,342
Contingency	226,983	-	-
Total	23,503,924	22,325,538	12,474,091
Budgeted Hard Cost 84.0%			

Budget Status

Initial Amount	11,247,000
Approved Changes	12,256,924
Pending Changes	-
Total	23,503,924
Budgeted Contingency 1.0%	

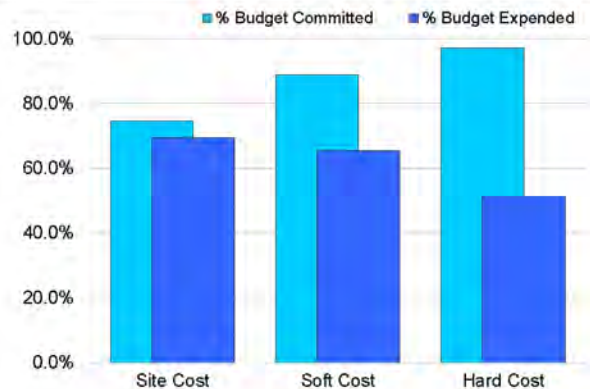
Committed Status

Initial Contracted AMT	20,614,775
Contract Changes	1,710,762 7.7%
Total	22,325,538
Budget Committed 95.0%	

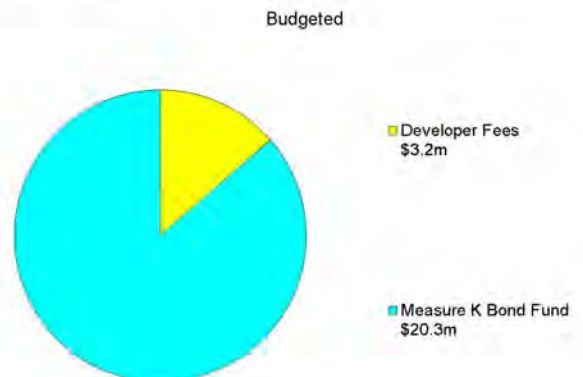
Expenditure Status

Paid	10,527,058
In Process for PMT	1,441,122
District Held Retentions	505,911
Total	12,474,091
Budget Expended 53.1%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Erickson-Hall C671763	16,555,574	18,841,796	13.8%	-	10,118,227	53.7%	04/19/2018	06/30/2020
Total	16,555,574	18,841,796	13.8%	-	10,118,227	53.7%		

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

- In-Design

Activities

- Construction Anticipated: To Be Determined

Project Team

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

Stanford MS - HVAC (Stanford HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	132,448	63,014	56,104
Soft Cost	3,551,574	580,367	310,765
Hard Cost	18,120,822	94,200	-
Contingency	2,100,000	-	-
Total	23,904,644	737,581	366,869
Budgeted Hard Cost 75.8%			

Budget Status

Initial Amount	11,457,566
Approved Changes	12,447,078
Pending Changes	-
Total	23,904,644
Budgeted Contingency 8.8%	

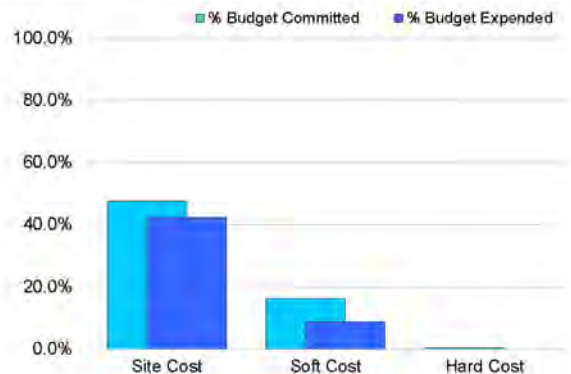
Committed Status

Initial Contracted AMT	933,314
Contract Changes	(195,733) -26.5%
Total	737,581
Budget Committed 3.1%	

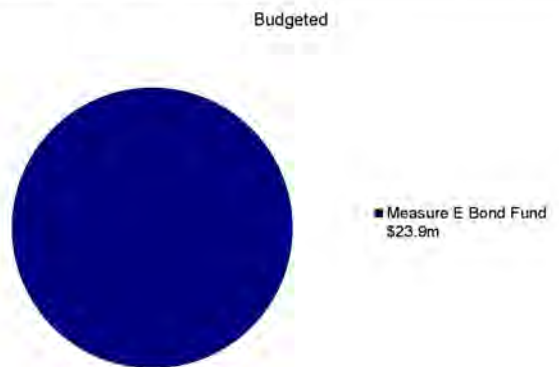
Expenditure Status

Paid	366,869
Total	366,869
Budget Expended 1.5%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTF Date	CCD Date
Erickson-Hall 656	100,239	100,239	0.0%	-	-	0.0%	10/18/2018	09/30/2021
Total	100,239	100,239	0.0%	-	-	0.0%		

Stephens MS 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 January 2019

Project Team

- Architect: NAC Architecture
- Contractor: Bernards Construction
- CM Firm: Cumming Corp

Stephens MS - HVAC (Stephens HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	164,867	164,867	145,292
Soft Cost	3,670,221	3,609,246	3,348,398
Hard Cost	18,036,413	17,479,734	17,023,978
Contingency	244,973	-	-
Total	22,116,474	21,253,847	20,517,668
Budgeted Hard Cost 81.6%			

Budget Status

Initial Amount	12,146,472
Approved Changes	9,970,002
Pending Changes	-
Total	22,116,474
Budgeted Contingency 1.1%	

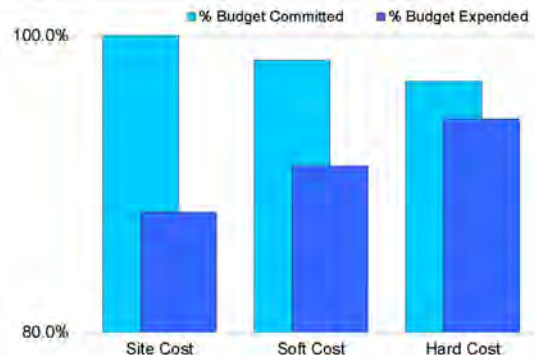
Committed Status

Initial Contracted AMT	21,074,408
Contract Changes	179,440
Total	21,253,847
Budget Committed 96.1%	

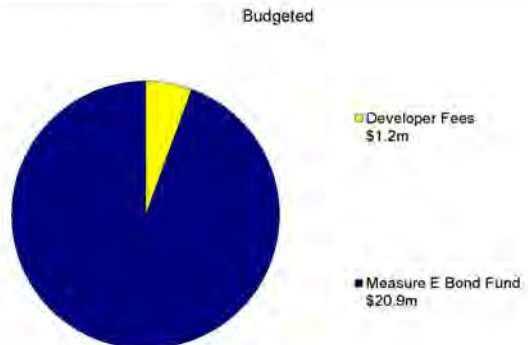
Expenditure Status

Paid	20,326,056
In Process for PMT	191,612
Total	20,517,668
Budget Expended 92.8%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCO Date
Bernards C671505	17,951,096	19,209,346	7.0%	-	18,779,396	97.8%	08/17/2017	06/30/2020
Total	17,951,096	19,209,346	7.0%	-	18,779,396	97.8%		

Stephens MS Site Improvements (Replace 700 bldg.)

Project Summary

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

Project Status

- In-Design

Activities

- Construction Anticipated Fall 2019

Project Team

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

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	49,146	49,071	2,596
Soft Cost	176,240	102,515	54,715
Hard Cost	651,786	24,641	24,641
Contingency	43,303	-	-
Total	920,475	176,227	81,952
Budgeted Hard Cost 70.8%			

Budget Status

Initial Amount	920,475
Approved Changes	-
Pending Changes	-
Total	920,475
Budgeted Contingency 4.7%	

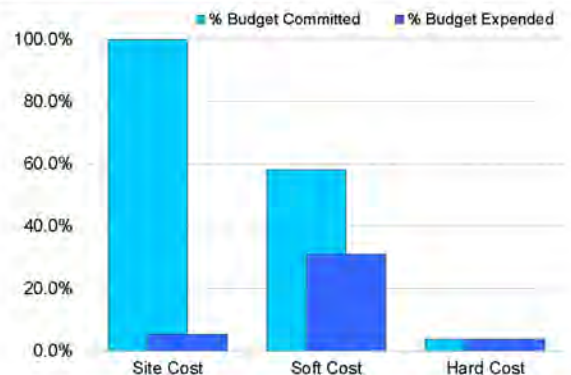
Committed Status

Initial Contracted AMT	160,578
Contract Changes	15,649 8.9%
Total	176,227
Budget Committed 19.1%	

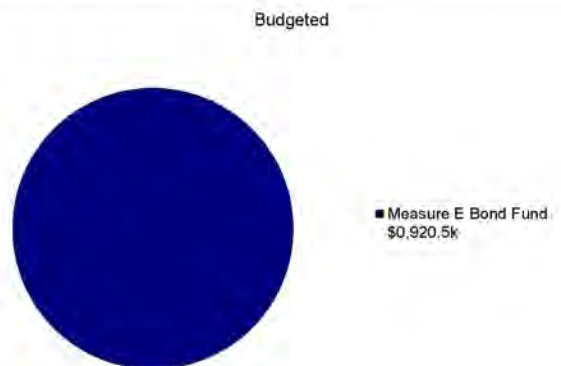
Expenditure Status

Paid	75,800
In Process for PMT	6,152
Total	81,952
Budget Expended 8.9%	

Progress



Funding Sources



Twain ES HVAC

Project Summary

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

Project Status

- Design Development

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	91,146	29,049
Soft Cost	2,591,125	1,013,210	187,839
Hard Cost	13,016,563	80,585	-
Contingency	713,718	-	-
Total	16,539,109	1,184,941	216,888
Budgeted Hard Cost 78.7%			

Budget Status

Initial Amount	16,539,109
Approved Changes	-
Pending Changes	-
Total	16,539,109
Budgeted Contingency 4.3%	

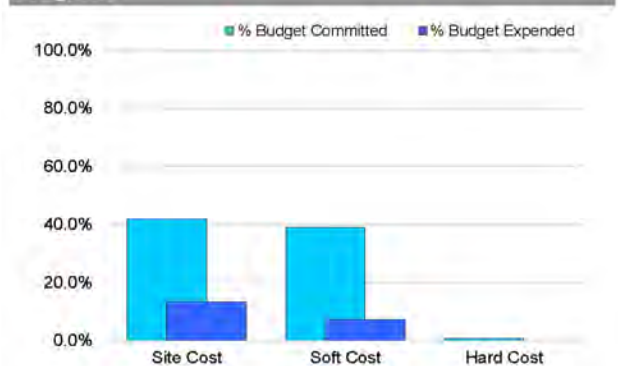
Committed Status

Initial Contracted AMT	1,176,523
Contract Changes	8,418
Total	1,184,941
Budget Committed 7.2%	

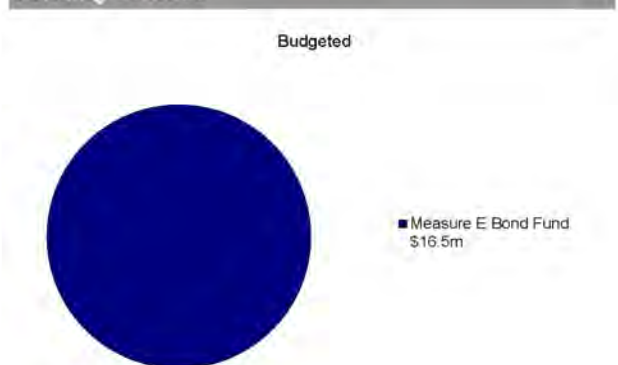
Expenditure Status

Paid	216,284
In Process for PMT	604
Total	216,888
Budget Expended 1.3%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
2H Constr. 804	80,585	80,585	0.0%	-	-	0.0%	12/05/2018	08/16/2022
Total	80,585	80,585	0.0%	-	-	0.0%		

Washington MS HVAC

Project Summary

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

Project Status

- In-Design

Activities

- Construction Anticipated: To Be Determined

Project Team

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

Washington MS - HVAC (Washington HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	257,470	45,467	39,968
Soft Cost	5,969,858	1,907,286	290,301
Hard Cost	21,999,703	97,549	-
Contingency	2,469,462	-	-
Total	30,696,493	2,050,302	330,269
Budgeted Hard Cost		71.7%	

Budget Status

Initial Amount	11,901,739
Approved Changes	18,794,754
Pending Changes	-
Total	30,696,493
Budgeted Contingency	8.0%

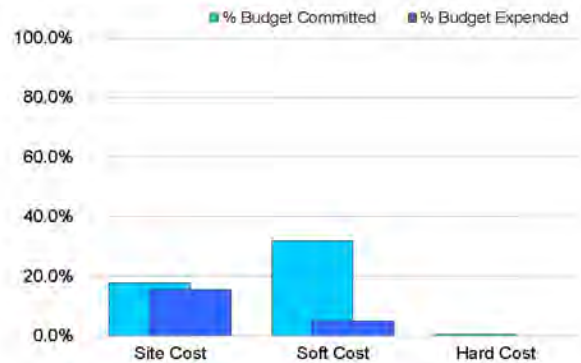
Committed Status

Initial Contracted AMT	2,038,086	
Contract Changes	12,216	0.6%
Total	2,050,302	
Budget Committed	6.7%	

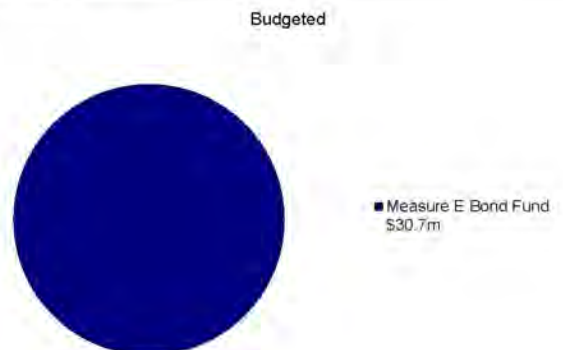
Expenditure Status

Paid	195,329
In Process for PMT	134,940
Total	330,269
Budget Expended	1.1%

Progress



Funding Sources



Webster ES HVAC

Project Summary

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

Webster ES - HVAC (Webster HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	109,062	88,600	80,385
Soft Cost	3,013,921	2,450,078	1,359,949
Hard Cost	10,794,270	10,650,316	5,445,689
Contingency	302,334	-	-
Total	14,219,587	13,188,994	6,886,023
Budgeted Hard Cost 75.9%			

Budget Status

Initial Amount	11,183,967
Approved Changes	3,035,620
Pending Changes	-
Total	14,219,587
Budgeted Contingency 2.1%	

Committed Status

Initial Contracted AMT	11,033,800
Contract Changes	2,155,194 16.3%
Total	13,188,994
Budget Committed 92.8%	

Expenditure Status

Paid	4,368,780
In Process for PMT	2,517,243
Total	6,886,023
Budget Expended 48.4%	

Project Status

- In Construction

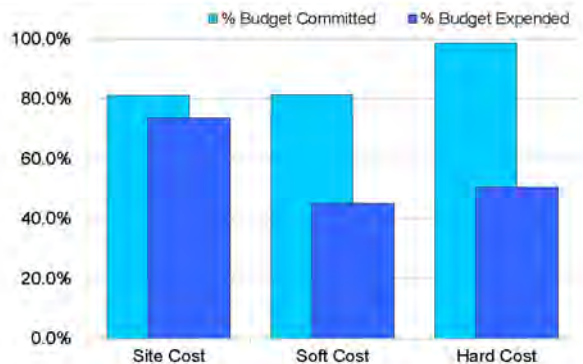
Activities

- Completion Anticipated Summer 2019

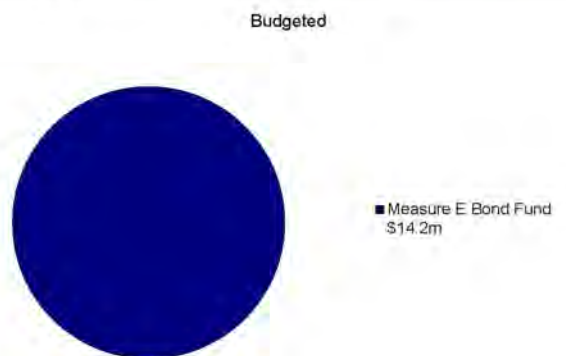
Project Team

- Architect: NAC Architecture
- Contractor: Bernards Construction
- CM Firm: Cumming Corp

Progress



Funding Sources



Construction Status

	Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpmt	NTP Date	CCD Date
Bernards C671456		10,286,827	12,561,183	22.1%	-	7,088,421	56.4%	10/19/2017	08/30/2020
Total		10,286,827	12,561,183	22.1%	-	7,088,421	56.4%		

Webster Interim Housing

Project Summary

- Interim housing in support of Measure E
- 19 Portable Installation:
 - 1: 24 x 40 Administration,
 - 16: 24 x 40 Classrooms,
 - 2: 12 x 40 Restrooms w/drinking fountain
- Upgrade site utilities and infrastructure

Project Status

- DSA Approved

Activities

- Completion Anticipated August 2019

Project Team

- Architect: NAC Architecture.
- Portables: Elite Modular
- Contractor: Bernards Construction
- CM Firm: Cumming Corp

Webster ES - Interim Housing (Webster Int Housing)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	13,134	13,134	13,128
Soft Cost	703,696	639,457	557,420
Hard Cost	3,623,727	3,600,592	3,048,935
Contingency	523,300	-	-
Total	4,863,857	4,253,184	3,619,483
Budgeted Hard Cost			74.5%

Budget Status

Initial Amount	1,682,758
Approved Changes	3,181,099
Pending Changes	-
Total	4,863,857
Budgeted Contingency	10.8%

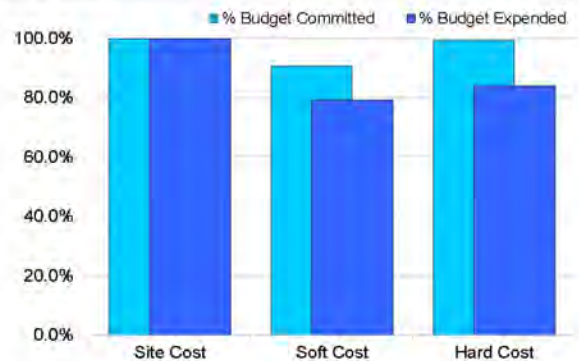
Committed Status

Initial Contracted AMT	4,296,364
Contract Changes	(43,180) -1.0%
Total	4,253,184
Budget Committed	87.4%

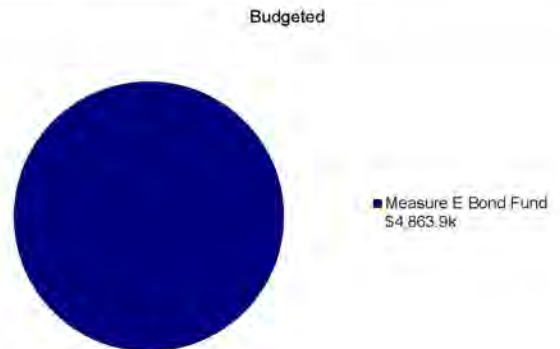
Expenditure Status

Paid	3,487,263
In Process for PMT	41,923
District Held Retentions	90,297
Total	3,619,483
Budget Expended	74.4%

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Future Design P174200	99,867	99,867	0.0%	-	97,430	97.6%	02/26/2018	06/30/2018
Bernards C671456	2,028,928	2,028,928	0.0%	-	1,805,936	89.0%	10/19/2017	08/30/2020
Total	2,128,795	2,128,795	0.0%	-	1,903,366	89.4%		

Wilson HS 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 2020

Project Team

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

Wilson HS - HVAC (Wilson HVAC)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	482,950	195,080	51,935
Soft Cost	8,556,351	4,670,620	1,529,557
Hard Cost	46,621,569	35,942,016	398,848
Contingency	2,028,479	-	-
Total	57,689,349	40,807,716	1,980,340
Budgeted Hard Cost		80.8%	

Budget Status

Initial Amount	42,523,628
Approved Changes	15,165,721
Pending Changes	-
Total	57,689,349
Budgeted Contingency	3.5%

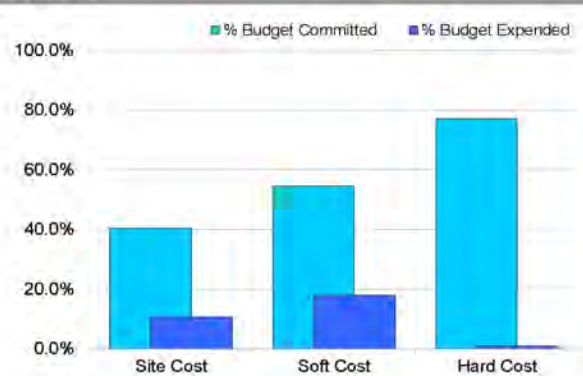
Committed Status

Initial Contracted AMT	38,714,235	
Contract Changes	2,093,481	5.1%
Total	40,807,716	
Budget Committed	70.7%	

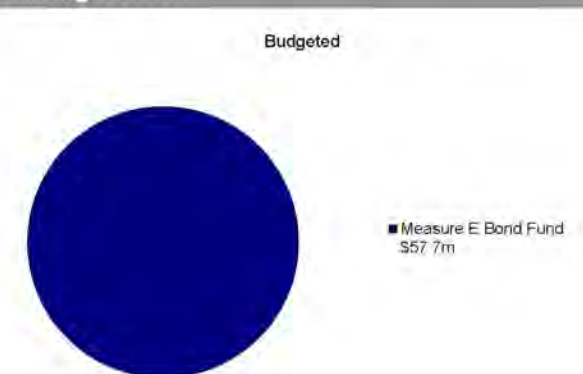
Expenditure Status

Paid	1,579,175
In Process for PMT	381,223
District Held Retentions	19,942
Total	1,980,340
Budget Expended	3.4%

Progress



Funding Sources



Construction Status

Contract	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%	-	398,848	1.1%	06/17/2018	08/13/2022
Total	35,942,016	35,942,016	0.0%	-	398,848	1.1%		

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 Anticipated: To Be Determined

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	108,799	92,184
Soft Cost	2,625,846	1,105,960	399,535
Hard Cost	9,966,606	99,037	-
Contingency	893,248	-	-
Total	13,594,500	1,313,796	491,719
Budgeted Hard Cost	73.3%		

Budget Status

Initial Amount	1,325,109
Approved Changes	12,269,391
Pending Changes	-
Total	13,594,500
Budgeted Contingency	6.6%

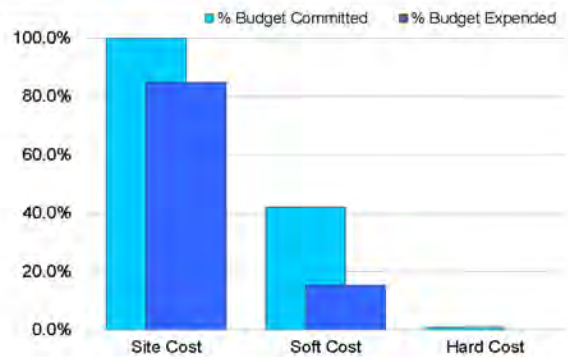
Committed Status

Initial Contracted AMT	1,941,788
Contract Changes	(627,992)
Total	1,313,796
Budget Committed	9.7%

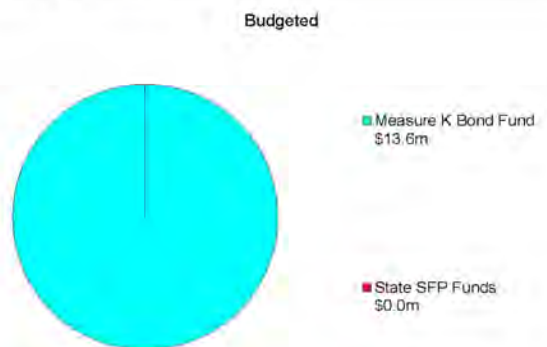
Expenditure Status

Paid	481,680
In Process for PMT	10,039
Total	491,719
Budget Expended	3.6%

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Erikson-Hall C672587 PRE-CON	99,037	99,037	0.0%	-	-	0.0%	12/06/2018	12/31/2022
Total	99,037	99,037	0.0%	-	-	0.0%		

Millikan High School – Seismic Reconstruction (1000 Bldg.)

Project Summary

- Replace 700 bldg. with new 45,000 Sq. ft. bldg.
- Relocation of softball field & soccer field

Project Status

- In Construction

Activities

- Landscape Demolition
- Installment of Construction Fencing

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	157,790	128,017
Soft Cost	5,066,509	4,768,626	2,256,150
Hard Cost	26,254,370	25,095,970	289,286
Contingency	1,256,609	-	-
Total	33,331,462	30,022,386	2,673,453
Budgeted Hard Cost	78.8%		

Budget Status

Initial Amount	39,475,245
Approved Changes	(6,143,783)
Pending Changes	-
Total	33,331,462
Budgeted Contingency	3.8%

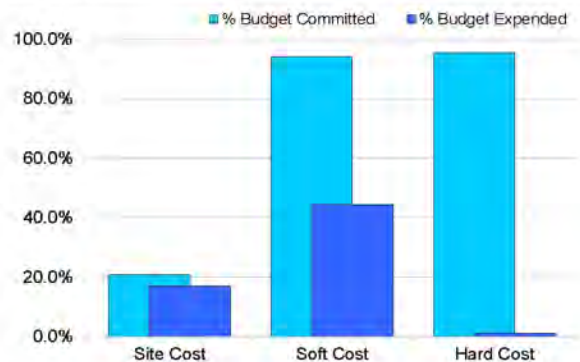
Committed Status

Initial Contracted AMT	39,923,166
Contract Changes	(9,900,779) -33.0%
Total	30,022,386
Budget Committed	90.1%

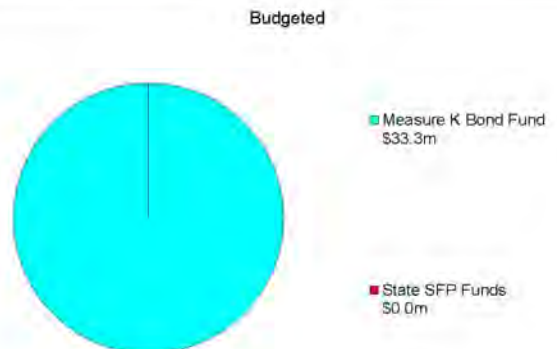
Expenditure Status

Paid	2,557,258
In Process for PMT	102,225
District Held Retentions	13,970
Total	2,673,453
Budget Expended	8.0%

Progress



Funding Sources



Construction Status

Contract	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%	-	279,404	1.1%	07/18/2017	08/05/2021
Total	31,715,214	25,063,030	-21.0%	-	279,404	1.1%		

Building System Improvements

Fire Alarm - Phase 4

Project Summary

- Removal & replacement of Fire Alarm system at: Burbank, Carver, Grant, Harte, Henry & Smith

Activities

- In Construction

Project Team

- Architect: Westberg & White
- Contractor: JAM Corporation & Reyes Electrical

Fire Alarm - Phase 4 (Fire Alarm Ph4)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	171,940	131,940	76,282
Soft Cost	1,346,988	1,144,038	521,232
Hard Cost	4,546,238	4,459,934	1,020,133
Contingency	498,820	-	-
Total	6,563,986	5,735,912	1,617,647
Budgeted Hard Cost		69.3%	

Budget Status

Initial Amount	6,000,000
Approved Changes	563,986
Pending Changes	-
Total	6,563,986
Budgeted Contingency	7.6%

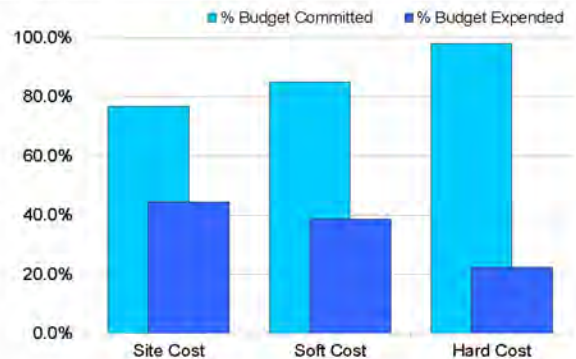
Committed Status

Initial Contracted AMT	5,723,513	
Contract Changes	12,399	0.2%
Total	5,735,912	
Budget Committed	87.4%	

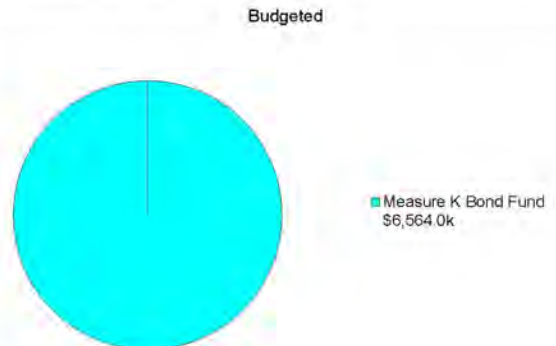
Expenditure Status

Paid	994,808
In Process for PMT	572,011
District Held Retentions	50,828
Total	1,617,647
Budget Expended	24.6%

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Jam Corp C672457 Grant/Harte	1,591,000	1,591,000	0.0%	-	520,331	32.7%	11/19/2018	12/10/2019
Reyes Electrical C672458	1,350,000	1,350,000	0.0%	-	-	0.0%	11/19/2018	12/10/2019
Jam Corp C672459 Burbank/Smith	1,472,000	1,472,000	0.0%	-	496,220	33.7%	11/19/2018	12/10/2019
Total	4,413,000	4,413,000	0.0%	-	1,016,551	23.0%		

Fire Alarm - Phase 5

Project Summary

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

Activities

- In-Design

Project Team

- Architect: P2S

Fire Alarm - Phase 5 (Fire Alarm Ph5)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,624,174	803,614	504,620
Hard Cost	6,553,000	-	-
Contingency	612,876	-	-
Total	8,790,050	803,614	504,620
Budgeted Hard Cost		74.6%	

Budget Status

Initial Amount	8,790,050
Approved Changes	-
Pending Changes	-
Total	8,790,050
Budgeted Contingency	7.0%

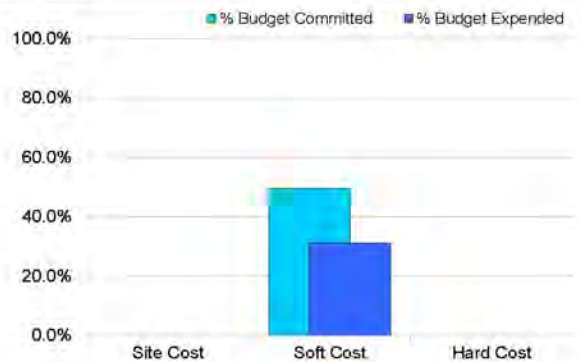
Committed Status

Initial Contracted AMT	730,119
Contract Changes	73,495
Total	803,614
Budget Committed	9.1%

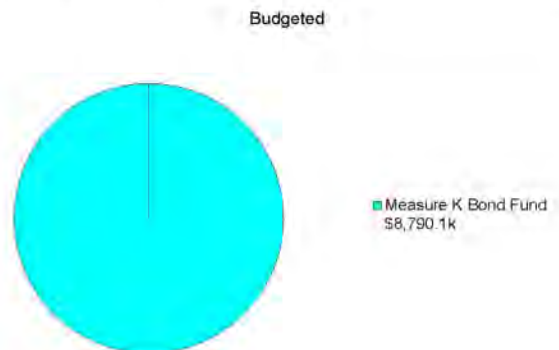
Expenditure Status

Paid	474,638
In Process for PMT	29,982
Total	504,620
Budget Expended	5.7%

Progress



Funding Sources



Intercom and Clock Replacement - Phase 1

Project Summary: New installation/upgrade of intercom & clock systems at 87 sites.

Project Status

- 86% complete (74/86 schools)



Activities

- Construction at Keller site, MacArthur, Longfellow ES, Mann ES, Sato HS, Beach HS, Bancroft MS, & Hoover MS

Project Team

- Installation Contractor: Jam Corp
- Contractor: Alquest Technologies

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	2,291,497	1,698,705	1,698,705
Hard Cost	13,967,146	12,697,492	9,069,964
Contingency	128,662	-	-
Total	16,492,720	14,501,612	10,874,084
Budgeted Hard Cost		84.7%	

Budget Status

Initial Amount	1,893,624
Approved Changes	14,599,096
Pending Changes	-
Total	16,492,720
Budgeted Contingency	0.8%

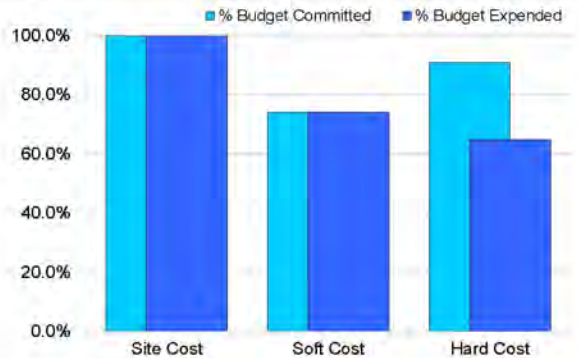
Committed Status

Initial Contracted AMT	16,241,414
Contract Changes	(1,739,802) -12.0%
Total	14,501,612
Budget Committed	87.9%

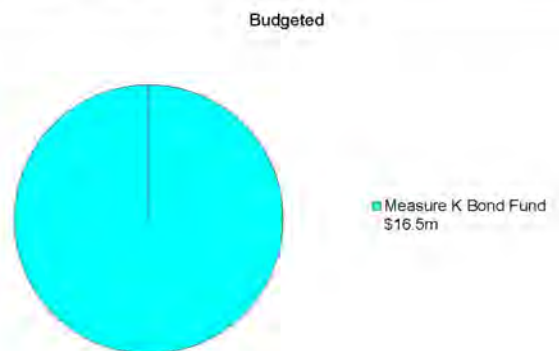
Expenditure Status

Paid	10,490,554
In Process for PMT	79,369
District Held Retentions	304,160
Total	10,874,084
Budget Expended	65.9%

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Jam Corp C665468	9,638,876	9,638,876	0.0%	-	6,083,208	63.1%	04/25/2016	04/25/2019
Alquest Tech. P174410 Multiple	7,052	7,052	0.0%	-	7,052	100.0%	01/01/2018	06/30/2018
Alquest Tech. P174408 Milliken	1,198	1,198	0.0%	-	1,198	100.0%	03/09/2018	06/30/2018
Total	9,647,126	9,647,126	0.0%	-	6,091,458	63.1%		

District Wide - Network Upgrade 10G ERATE (Network Upgrade 10G)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	167,854	161,140	161,140
Hard Cost	3,752,680	3,693,617	3,413,001
Contingency	-	-	-
Total	3,920,534	3,854,757	3,574,141
Budgeted Hard Cost	95.7%		

Budget Status

Initial Amount	1,000,000
Approved Changes	2,920,534
Pending Changes	-
Total	3,920,534
Budgeted Contingency	0.0%

Committed Status

Initial Contracted AMT	5,223,359
Contract Changes	(1,368,602) -35.5%
Total	3,854,757
Budget Committed	98.3%

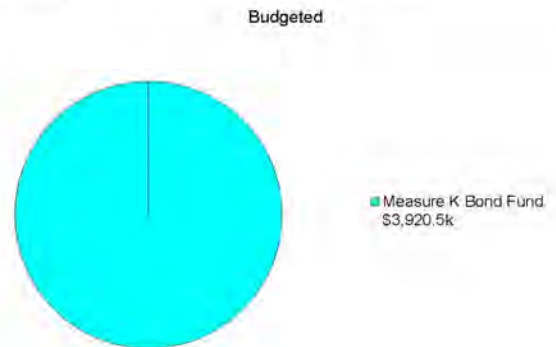
Expenditure Status

Paid	3,574,141
Total	3,574,141
Budget Expended	91.2%

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
AAA Network Sol. P165449	399,599	400,005	0.1%	-	348,164	87.0%	05/15/2017	06/30/2018
Total	399,599	400,005	0.1%	-	348,164	87.0%		

Security Cameras - Replacement

Project Summary

- Install upgraded security camera technology

Project Status

- In Construction

COMPLETED



Activities

- Jordan HS

Project Team

- Contractor: AAA NS Inc.

District Wide - Security Cameras Replacement Phase 2 (Sec Cameras Ph 2)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	198,698	115,976	115,596
Hard Cost	601,092	584,435	556,994
Contingency	468,658	-	-
Total	1,268,448	700,411	672,590
Budgeted Hard Cost 47.4%			

Budget Status

Initial Amount	1,268,448
Approved Changes	-
Pending Changes	-
Total	1,268,448
Budgeted Contingency 36.9%	

Committed Status

Initial Contracted AMT	628,023	
Contract Changes	72,389	10.3%
Total	700,411	
Budget Committed 55.2%		

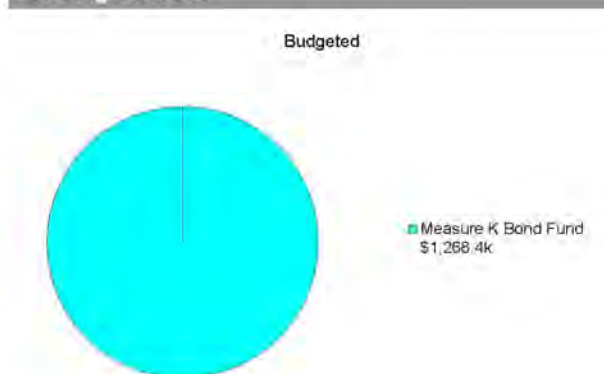
Expenditure Status

Paid	672,590
Total	672,590
Budget Expended 53.0%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmplte	NTP Date	CCD Date
Climatec C671288 Nelson	156,600	144,600	-7.7%	-	144,600	100.0%	09/15/2017	06/30/2018
Climatec C671371 Browning	46,250	40,906	-11.6%	-	40,906	100.0%	10/18/2017	12/05/2017
Climatec C671388 McBride	158,800	143,800	-9.4%	-	143,800	100.0%	09/25/2017	12/11/2017
Total	361,650	329,306	-8.9%	-	329,306	100.0%		

Technology

Project Summary

Phase 1: Replace phone switch & handsets at: Cabrillo HS, Jordan HS, Jordan Plus, Lakewood HS, McBride HS, Miliken 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

Project on Hold



Telecommunications - Phase 1 (Telecom Ph 1)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	177,725	364,954	319,911
Hard Cost	1,809,522	1,535,569	1,479,673
Contingency	0	-	-
Total	1,987,248	1,900,523	1,799,585
Budgeted Hard Cost		91.1%	

Budget Status

Initial Amount	1,837,248
Approved Changes	150,000
Pending Changes	-
Total	1,987,248
Budgeted Contingency	0.0%

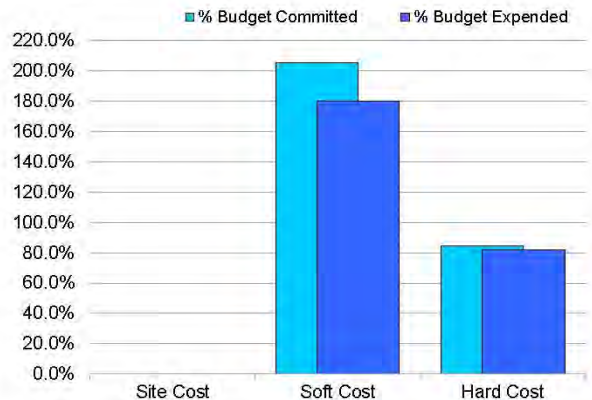
Committed Status

Initial Contracted AMT	1,993,394
Contract Changes	(92,871) -4.9%
Total	1,900,523
Budget Committed	95.6%

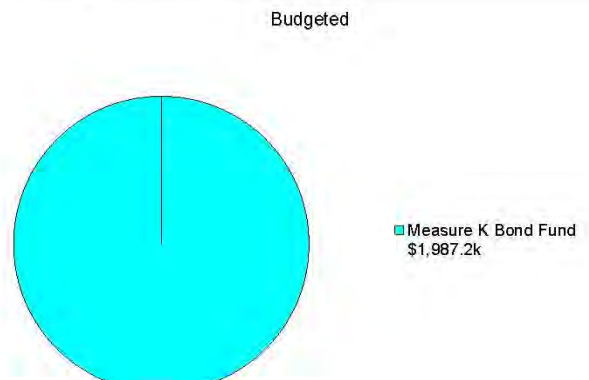
Expenditure Status

Paid	1,799,585
Total	1,799,585
Budget Expended	90.6%

Progress



Funding Sources



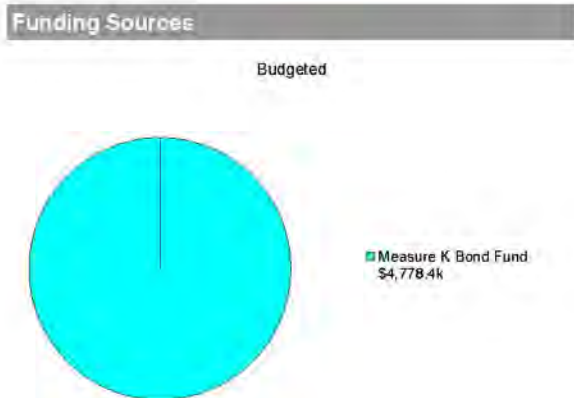
Telecommunications - Phase 2 (Telecom Ph 2)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	468,000	-	-
Soft Cost	66,000	65,743	48,439
Hard Cost	3,560,760	-	-
Contingency	683,666	-	-
Total	4,778,426	65,743	48,439
Budgeted Hard Cost 74.5%			

Budget Status	
Initial Amount	4,778,426
Approved Changes	-
Pending Changes	-
Total	4,778,426
Budgeted Contingency 14.3%	

Committed Status	
Initial Contracted AMT	59,783
Contract Changes	5,960
Total	65,743
Budget Committed 1.4%	

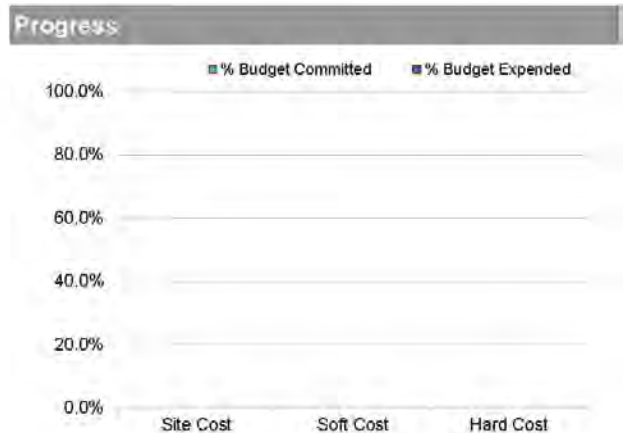
Expenditure Status	
Paid	44,464
In Process for PMT	3,975
Total	48,439
Budget Expended 1.0%	



Telecommunications - Phase 3 (Telecom Ph 3)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	52,500	-	-
Hard Cost	3,033,180	-	-
Contingency	954,371	-	-
Total	4,040,051	-	-
Budgeted Hard Cost 75.1%			

Budget Status	
Initial Amount	4,040,051
Approved Changes	-
Pending Changes	-
Total	4,040,051
Budgeted Contingency 23.6%	



District Wide - Wireless Data Communications Phase 2 (Wireless Data PH 2)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	206,448	206,448	206,448
Soft Cost	249,906	249,818	249,818
Hard Cost	18,862,463	18,902,280	18,879,386
Contingency	1,449,463	-	-
Total	20,768,280	19,358,546	19,335,652
Budgeted Hard Cost 90.8%			

Budget Status

Initial Amount	21,142,216
Approved Changes	(373,936)
Pending Changes	-
Total	20,768,280
Budgeted Contingency 7.0%	

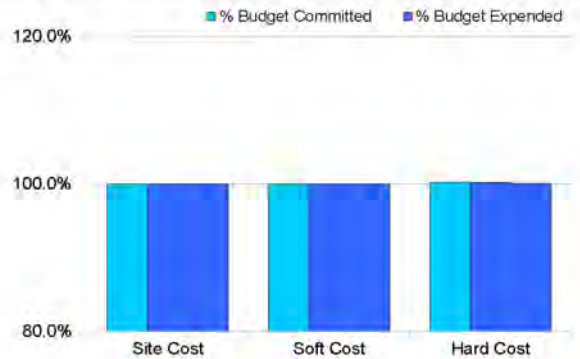
Committed Status

Initial Contracted AMT	20,967,925
Contract Changes	(1,609,379) -8.3%
Total	19,358,546
Budget Committed 93.2%	

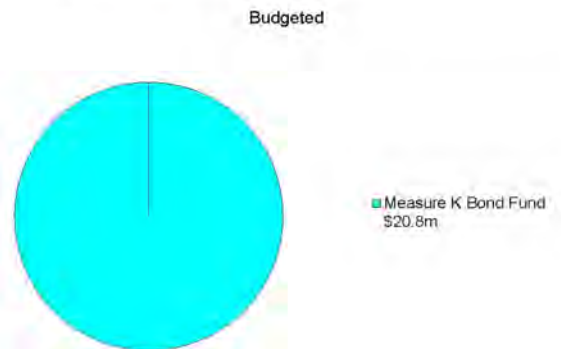
Expenditure Status

Paid	19,335,311
In Process for PMT	341
Total	19,335,652
Budget Expended 93.1%	

Progress



Funding Sources



Access Compliance

District Wide - Access Compliance (Access Compliance)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	11,999	7,999	7,999
Hard Cost	236,681	36,692	36,681
Contingency	80,000	-	-
Total	328,680	44,691	44,680
Budgeted Hard Cost	72.0%		

Budget Status

Initial Amount	6,363,535
Approved Changes	(6,034,855)
Pending Changes	-
Total	328,680
Budgeted Contingency	24.3%

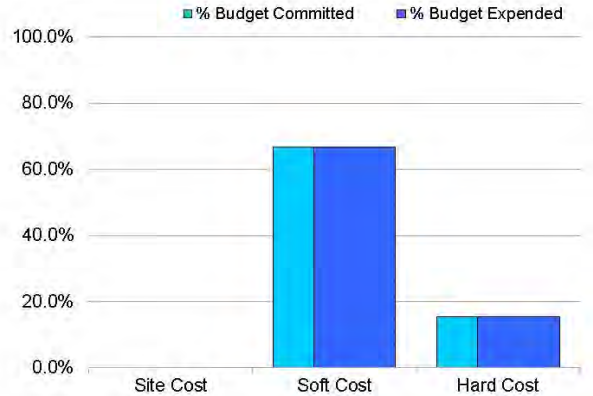
Committed Status

Initial Contracted AMT	38,088
Contract Changes	6,603
Total	44,691
Budget Committed	13.6%

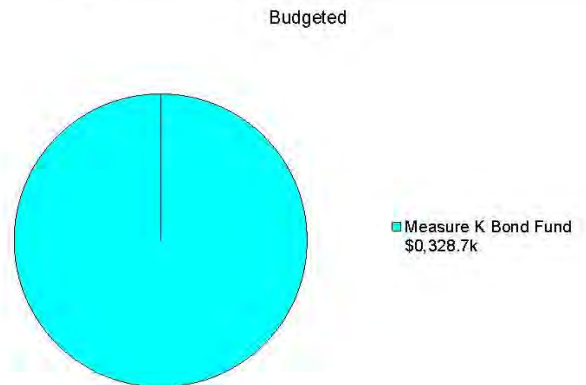
Expenditure Status

Paid	44,680
Total	44,680
Budget Expended	13.6%

Progress



Funding Sources



Polytechnic HS – ADA Improvements

Project Summary

- Re-surface slurry & restripe parking lot adjacent to field
- Patch, repair, slurry & stripe parking lot along Atlantic & Jackrabbit Lane
- Provide van accessible space in parking garage
- Provide signage design plans for Building 100 & Natatorium

COMPLETED

Project Status

- DSA Complete

Activities

- Complete

Project Team

- Architect: LPA, Inc.
- Contractor: All American Asphalt

Polytechnic HS - ADA Improvements (Poly ADA)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	94,484	94,484	94,484
Soft Cost	177,858	170,970	166,149
Hard Cost	835,137	835,137	835,137
Contingency	5,984	-	-
Total	1,113,464	1,100,592	1,095,770
Budgeted Hard Cost 75.0%			

Budget Status

Initial Amount	1,021,000
Approved Changes	92,464
Pending Changes	-
Total	1,113,464
Budgeted Contingency 0.5%	

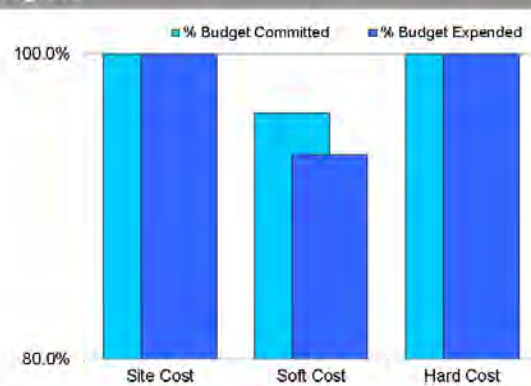
Committed Status

Initial Contracted AMT	1,016,981
Contract Changes	83,610 7.6%
Total	1,100,592
Budget Committed 98.8%	

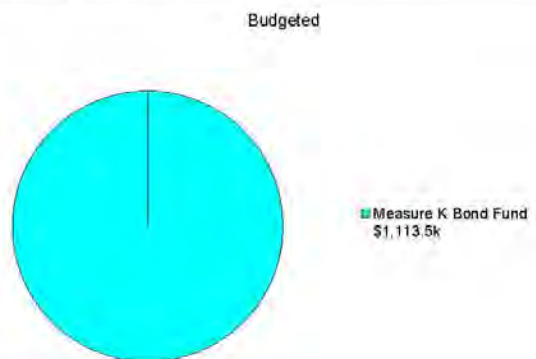
Expenditure Status

Paid	1,094,734
In Process for PMT	1,036
Total	1,095,770
Budget Expended 98.4%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCO Date
CTG Construction C665242	4,680	4,680	0.0%	-	4,680	100.0%	09/01/2015	12/15/2015
All American Asphalt C670626	749,000	760,305	1.5%	-	760,305	100.0%	06/19/2017	12/29/2017
Total	753,680	764,985	1.5%	-	764,985	100.0%		

Wilson HS - ADA Improvements (Wilson ADA)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	239,633	219,578	217,129
Soft Cost	759,727	749,010	749,010
Hard Cost	2,871,581	2,871,581	2,871,581
Contingency	5,294	-	-
Total	3,876,235	3,840,169	3,837,720
Budgeted Hard Cost 74.1%			

Budget Status

Initial Amount	299,564
Approved Changes	3,576,671
Pending Changes	-
Total	3,876,235
Budgeted Contingency 0.1%	

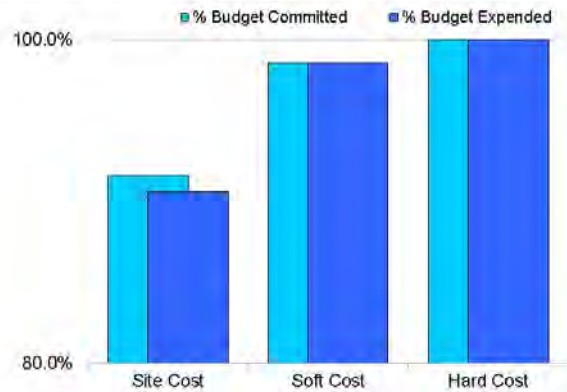
Committed Status

Initial Contracted AMT	2,661,396	
Contract Changes	1,178,773	30.7%
Total	3,840,169	
Budget Committed 99.1%		

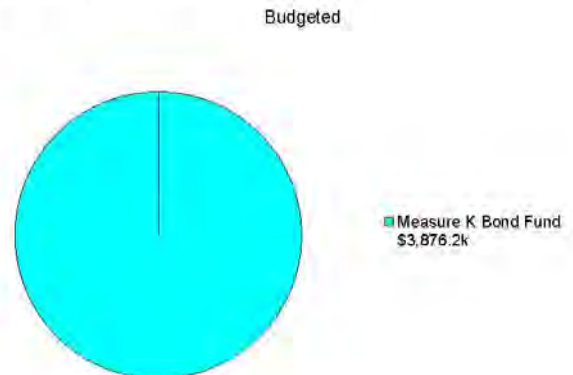
Expenditure Status

Paid	3,837,720
Total	3,837,720
Budget Expended 99.0%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Morillo C662572	1,111,000	2,011,209	81.0%	-	2,011,209	100.0%	06/30/2014	02/26/2015
Wolverine C664027	135,000	147,469	9.2%	-	147,469	100.0%	07/08/2014	12/17/2014
Total	1,246,000	2,158,677	73.2%	-	2,158,677	100.0%		

Project Summary

- 55 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	2,294,360	2,208,076	2,149,809
Hard Cost	127,128	69,949	69,948
Contingency	55,582	-	-
Total	2,527,747	2,312,008	2,253,739
Budgeted Hard Cost 5.0%			

Budget Status

Initial Amount	5,200,000
Approved Changes	(2,672,253)
Pending Changes	-
Total	2,527,747
Budgeted Contingency 2.2%	

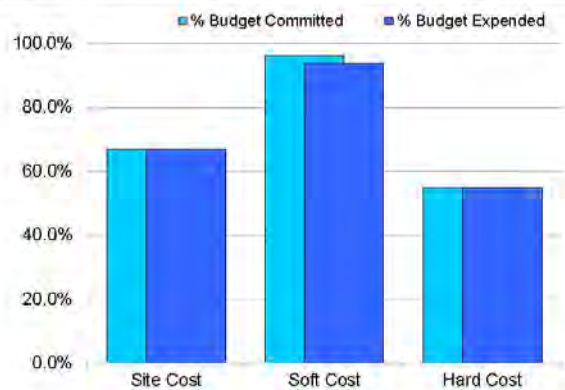
Committed Status

Initial Contracted AMT	2,890,524
Contract Changes	(578,516) -25.0%
Total	2,312,008
Budget Committed 91.5%	

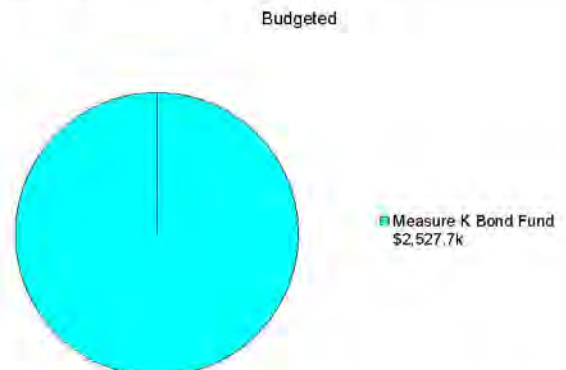
Expenditure Status

Paid	2,252,989
In Process for PMT	750
Total	2,253,739
Budget Expended 89.2%	

Progress



Funding Sources



MEASURE E TRACK AND FIELD

Bancroft MS – All Weather Field

Project Summary

- New artificial turf & walking track

Project Status

- Design Development

Activities

- Construction Anticipated: To Be Determined

Project Team

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

Bancroft MS - All Weather Field Installation (Bancroft Field)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	16,592	15,411	8,684
Soft Cost	307,665	143,655	12,452
Hard Cost	1,346,492	3,236	-
Contingency	129,251	-	-
Total	1,800,000	162,302	21,136
Budgeted Hard Cost 74.8%			

Budget Status

Initial Amount	1,800,000
Approved Changes	-
Pending Changes	-
Total	1,800,000
Budgeted Contingency 7.2%	

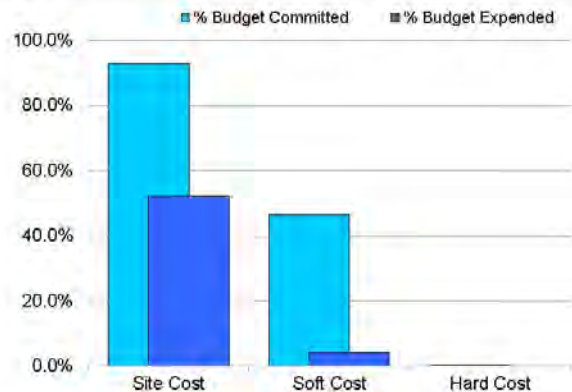
Committed Status

Initial Contracted AMT	160,637
Contract Changes	1,665 1.0%
Total	162,302
Budget Committed 9.0%	

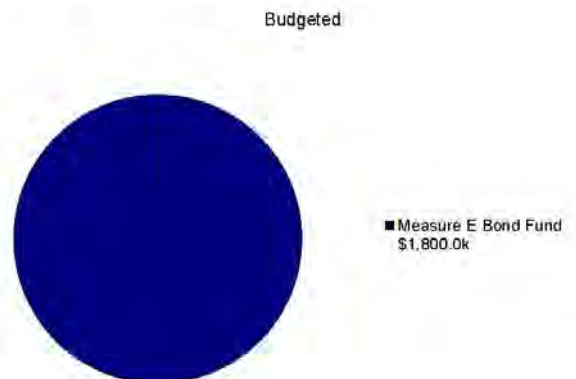
Expenditure Status

Paid	21,136
Total	21,136
Budget Expended 1.2%	

Progress



Funding Sources



Cubberly K-8 – All Weather Field

Project Summary

- New Synthetic Turf Field
- New Running Track

Project Status

- Under DSA Review

Activities

- Construction Anticipated: To Be Determined

Project Team

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

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	18,680	15,430	9,301
Soft Cost	183,425	114,747	68,263
Hard Cost	1,430,745	1,315,600	-
Contingency	114,850	-	-
Total	1,747,700	1,445,777	77,564
Budgeted Hard Cost 81.9%			

Budget Status

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

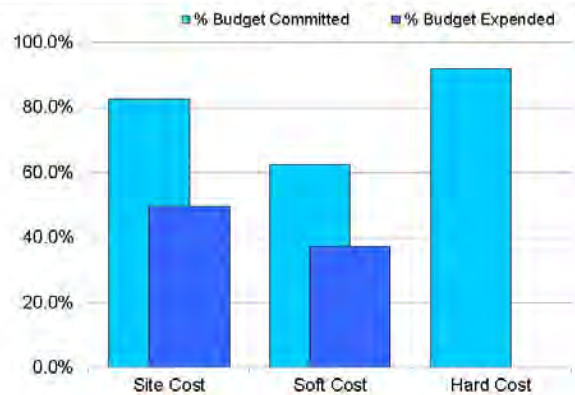
Committed Status

Initial Contracted AMT	1,442,354	
Contract Changes	3,423	0.2%
Total	1,445,777	
Budget Committed 82.7%		

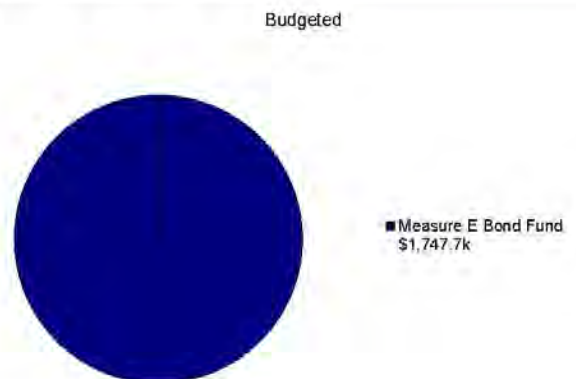
Expenditure Status

Paid	76,430
In Process for PMT	1,134
Total	77,564
Budget Expended 4.4%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpl	NTP Date	CCD Date
Erikson-Hall C672537	1,315,600	1,315,600	0.0%	-	-	0.0%	09/06/2018	12/31/2020
Total	1,315,600	1,315,600	0.0%	-	-	0.0%		

Hamilton MS – All Weather Field

Project Summary

- New artificial turf & walking track

Project Status

- Design Development

Activities

- Construction Anticipated: To be Determined

Project Team

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

Hamilton MS - All Weather Field Installation (Hamilton Field)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	23,000	-	-
Soft Cost	332,475	159,167	18,767
Hard Cost	1,372,275	-	-
Contingency	113,033	-	-
Total	1,840,783	159,167	18,767
Budgeted Hard Cost 74.5%			

Budget Status

Initial Amount	1,840,783
Approved Changes	-
Pending Changes	-
Total	1,840,783
Budgeted Contingency 6.1%	

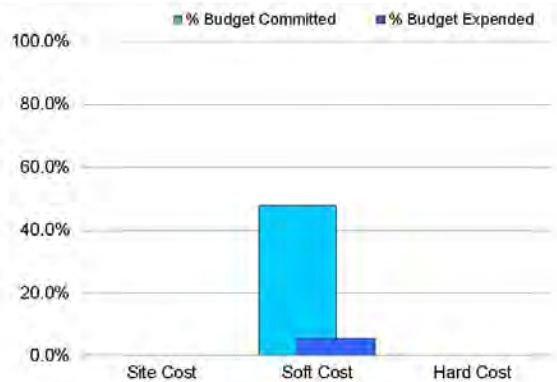
Committed Status

Initial Contracted AMT	157,959	
Contract Changes	1,208	0.8%
Total	159,167	
Budget Committed 8.6%		

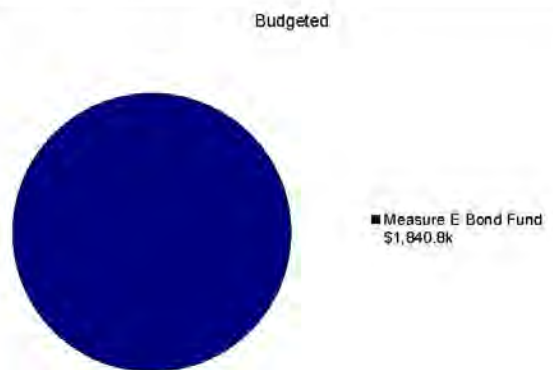
Expenditure Status

Paid	18,092
In Process for PMT	675
Total	18,767
Budget Expended 1.0%	

Progress



Funding Sources



Hughes MS – All Weather Field

Project Summary

- New artificial turf & walking track

Project Status

- Under DSA Review

Activities

- Construction Anticipated To Be Determined

Project Team

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

Hughes MS - All Weather Field Installation (Hughes Field)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	4,213	4,213	-
Soft Cost	319,000	116,305	61,714
Hard Cost	1,420,204	1,313,703	-
Contingency	163,000	-	-
Total	1,906,416	1,434,221	61,714
Budgeted Hard Cost 74.5%			

Budget Status

Initial Amount	1,906,415
Approved Changes	1
Pending Changes	-
Total	1,906,416
Budgeted Contingency 8.6%	

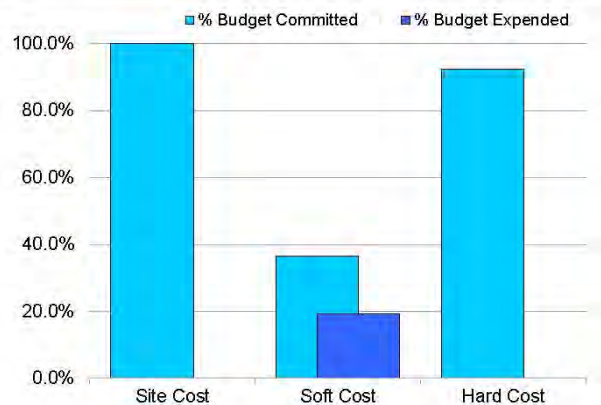
Committed Status

Initial Contracted AMT	1,431,721	
Contract Changes	2,500	0.2%
Total	1,434,221	
Budget Committed 75.2%		

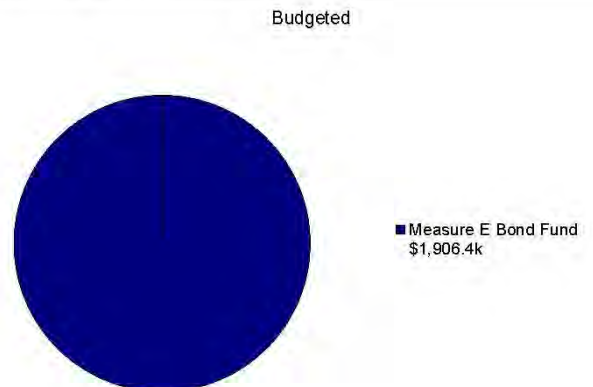
Expenditure Status

Paid	61,714
Total	61,714
Budget Expended 3.2%	

Progress



Funding Sources



Jefferson MS – All Weather Field

Project Summary

- New Synthetic Turf Field
- New Running Track

Project Status

In Construction

Activities

- Completion Anticipated June 2019

Project Team

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



Jefferson MS - All Weather Field Installation (Jefferson Field)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	15,000	6,000	6,000
Soft Cost	239,985	199,701	86,636
Hard Cost	1,621,012	1,618,363	29,698
Contingency	14,255	-	-
Total	1,890,252	1,824,064	122,334
Budgeted Hard Cost	85.8%		

Budget Status

Initial Amount	1,800,000
Approved Changes	90,252
Pending Changes	-
Total	1,890,252
Budgeted Contingency	0.8%

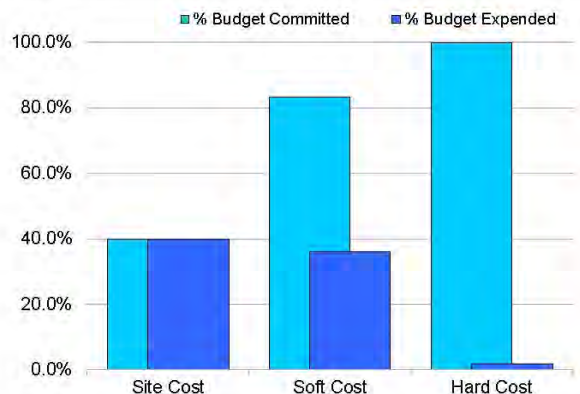
Committed Status

Initial Contracted AMT	1,810,164
Contract Changes	13,900
Total	1,824,064
Budget Committed	96.5%

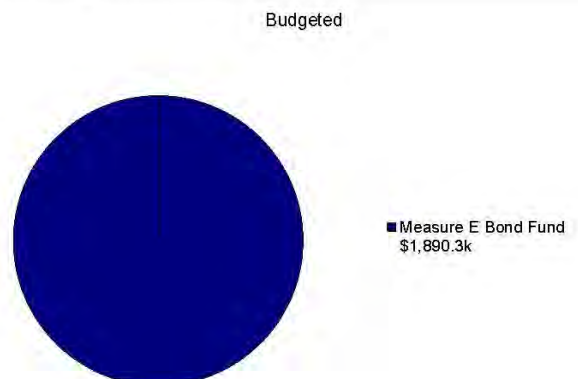
Expenditure Status

Paid	112,977
In Process for PMT	9,357
Total	122,334
Budget Expended	6.5%

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

- Design Development

Activities

- Construction Anticipated: June 2020

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	128,941	128,841	23,360
Soft Cost	601,950	273,943	33,993
Hard Cost	2,904,150	-	-
Contingency	311,847	-	-
Total	3,946,888	402,783	57,352
Budgeted Hard Cost 73.6%			

Budget Status

Initial Amount	3,946,888
Approved Changes	-
Pending Changes	-
Total	3,946,888
Budgeted Contingency 7.9%	

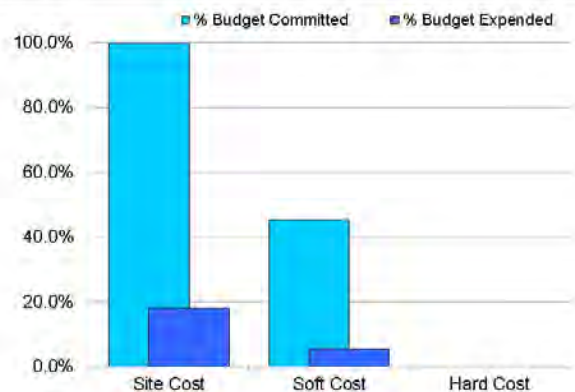
Committed Status

Initial Contracted AMT	386,803
Contract Changes	15,980 4.0%
Total	402,783
Budget Committed 10.2%	

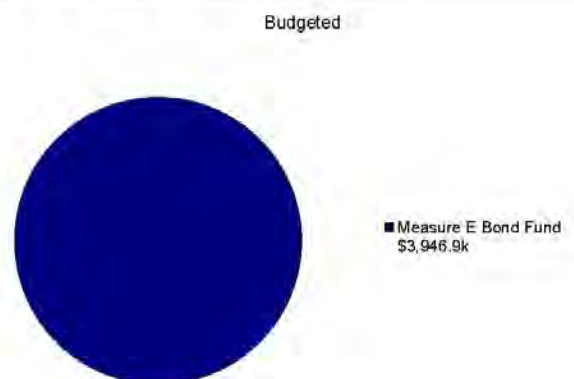
Expenditure Status

Paid	57,352
Total	57,352
Budget Expended 1.5%	

Progress



Funding Sources



Millikan HS – Track and Field

Project Summary

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

Project Status

- Under DSA Review

Activities

- Construction Anticipated Winter 2020

Project Team

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

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	41,345	30,795	21,845
Soft Cost	783,500	403,896	193,205
Hard Cost	3,917,550	-	-
Contingency	380,655	-	-
Total	5,123,050	434,691	215,050
Budgeted Hard Cost 76.5%			

Budget Status

Initial Amount	5,123,050
Approved Changes	-
Pending Changes	-
Total	5,123,050
Budgeted Contingency 7.4%	

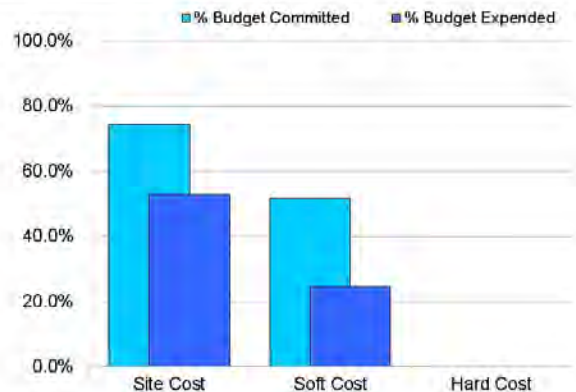
Committed Status

Initial Contracted AMT	438,509
Contract Changes	(3,818) -0.9%
Total	434,691
Budget Committed 8.5%	

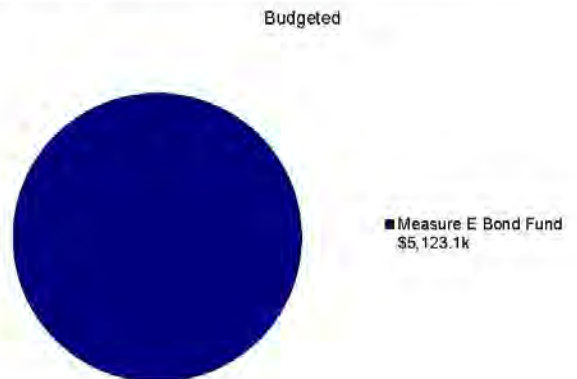
Expenditure Status

Paid	189,280
In Process for PMT	25,770
Total	215,050
Budget Expended 4.2%	

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 Anticipated: To Be Determined

Project Team

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

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	1,343,550	-	-
Contingency	201,450	-	-
Total	1,800,000	111,557	10,359
Budgeted Hard Cost 74.6%			

Budget Status

Initial Amount	1,800,000
Approved Changes	-
Pending Changes	-
Total	1,800,000
Budgeted Contingency 11.2%	

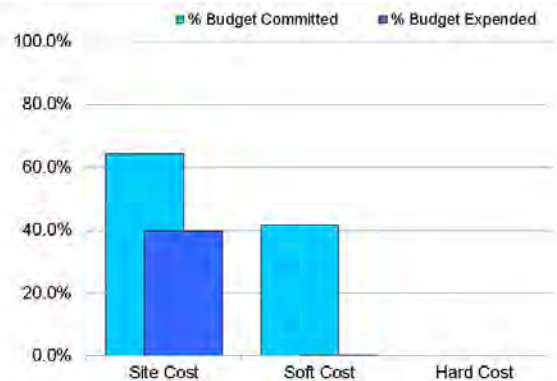
Committed Status

Initial Contracted AMT	111,326
Contract Changes	231 0.2%
Total	111,557
Budget Committed 6.2%	

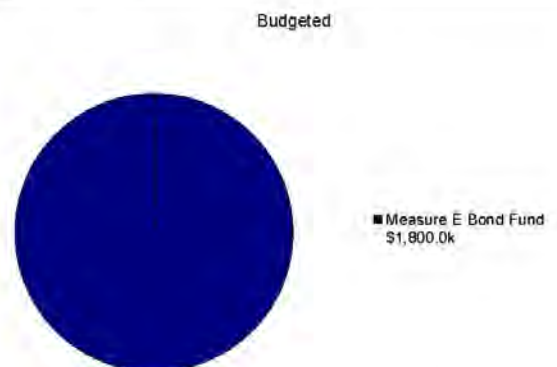
Expenditure Status

Paid	10,359
Total	10,359
Budget Expended 0.6%	

Progress



Funding Sources



Stephens MS – All Weather Field

Project Summary

- New artificial turf field
- New running Track

Project Team

- Architect: NAC Architecture
- Contractor: Bernards Construction
- CM Firm: Cumming Corp

Project Status

- DSA Closeout

Activities

- Completion Anticipated January 2019



Stephens MS - All Weather Field Installation (Stephens Field)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	6,000	6,000	6,000
Soft Cost	152,799	13,228	13,228
Hard Cost	2,153,221	2,149,221	2,149,221
Contingency	-	-	-
Total	2,312,020	2,168,449	2,168,449
Budgeted Hard Cost		93.1%	

Budget Status

Initial Amount	1,800,000
Approved Changes	512,020
Pending Changes	-
Total	2,312,020
Budgeted Contingency	0.0%

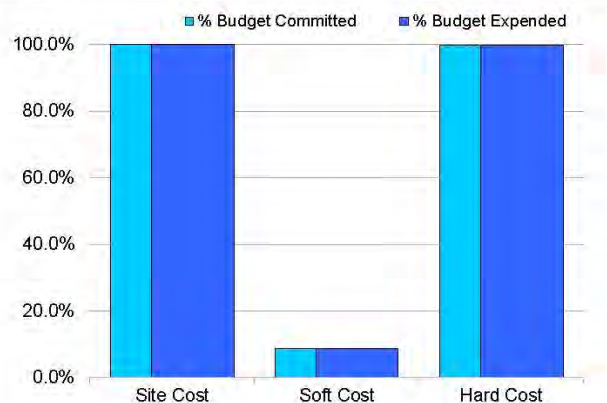
Committed Status

Initial Contracted AMT	1,372,574	
Contract Changes	795,875	36.7%
Total	2,168,449	
Budget Committed	93.8%	

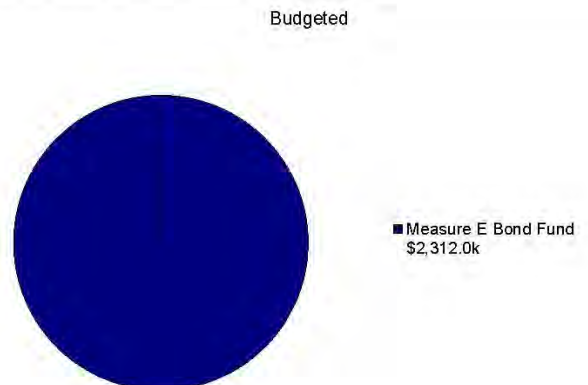
Expenditure Status

Paid	2,168,449
Total	2,168,449
Budget Expended	93.8%

Progress



Funding Sources



Washington MS – All Weather Field

Project Summary

- New artificial turf field
- New running Track

Project Status

- In-D`esign

Activities

- Construction Anticipated: To Be Determined

Project Team

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

Washington MS - All Weather Field Installation (Washington Field)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	24,500	1,769	1,158
Soft Cost	339,830	125,630	15,280
Hard Cost	1,326,100	-	-
Contingency	109,434	-	-
Total	1,799,864	127,399	16,438
Budgeted Hard Cost 73.7%			

Budget Status

Initial Amount	1,799,864
Approved Changes	-
Pending Changes	-
Total	1,799,864
Budgeted Contingency 6.1%	

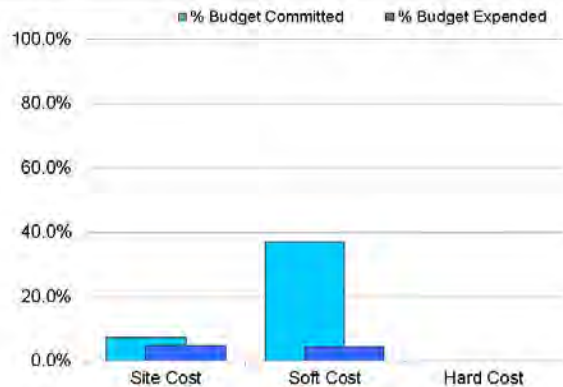
Committed Status

Initial Contracted AMT	124,599
Contract Changes	2,800 2.2%
Total	127,399
Budget Committed 7.1%	

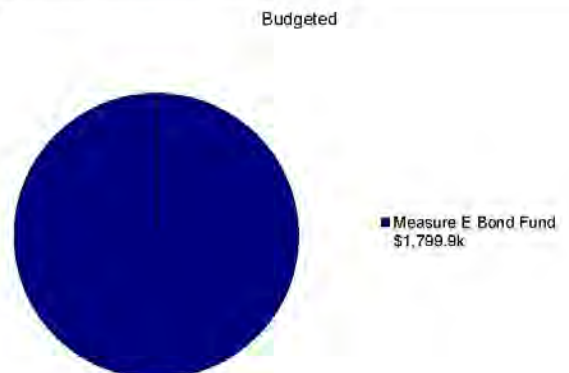
Expenditure Status

Paid	10,443
In Process for PMT	5,995
Total	16,438
Budget Expended 0.9%	

Progress



Funding Sources



COMPLETED

- **Addams ES**: Roof replacement
Project Team: Amador Whittle Architects, Inc., Letner Roofing
- **Lincoln ES, Millikan HS, Powell K-8, and Stanford MS**: Roof restoration
Project Team: Best Contracting, 4 Seasons Roofing
- **Harte ES, Lincoln ES, Oropeza ES, & Smith ES**: Lead Paint Stabilization
Project Team: Omega Construction, A.J. Fistes Painting and Alfa Painting
- **Grant ES**: Pavement improvement
Project Team: PaveWest, Inc.
- **Naples ES**: Pavement improvement
Project Team: PaveWest, Inc.

IN PROGRESS

- **Various**
Project Summary: Restrooms, plumbing fixtures, ceiling tile repairs, roofing & flooring
Project Team: TBD
- **Grant ES**
Project Summary: Athletic Equipment
Project Team: Dave Bane Associates

IN-DESIGN

- **Butler, Hoover MS, Lafayette ES, Maintenance, Prisk ES, Riley ES, Tincher & Twain ES**
Project Summary: Surface seal coat-Asphalt
Project Team: TBD

- **Franklin MS**

Project Summary: Surface seal coat-Asphalt

Project Status: In Planning

Project Team: TBD

- **Millikan HS**

Project Summary: Surface seal coat-Asphalt

Project Team: NB Consulting Engineers, Inc.

- **Cabrillo HS**

Project Summary: Kitchen hood ventilation replacement

Project Team: NB Consulting Engineers, Inc.

- **Cabrillo HS**

Project Summary: Portable strengthen

Project Team: TBD

- **Central Services**

Project Summary: Pavement improvement

Project Team: NB Consulting Engineers, Inc.

- **Head Start Admin., Hudson K-8, Lafayette ES, Robinson K-8, Stevenson ES**

Project Summary: Exterior Lead Stabilization & Paining

Project Team: TBD.

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

Project Summary: Roofing Projects

Project Team: TBD

Deferred Maintenance - 2018

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	511,976	485,731	267,551
Soft Cost	594,758	442,607	394,051
Hard Cost	5,578,266	5,324,285	5,236,567
Contingency	115,000	-	-
Total	6,800,000	6,252,623	5,898,170
Budgeted Hard Cost 82.0%			

Budget Status

Initial Amount	9,000,000
Approved Changes	(2,200,000)
Pending Changes	-
Total	6,800,000
Budgeted Contingency 1.7%	

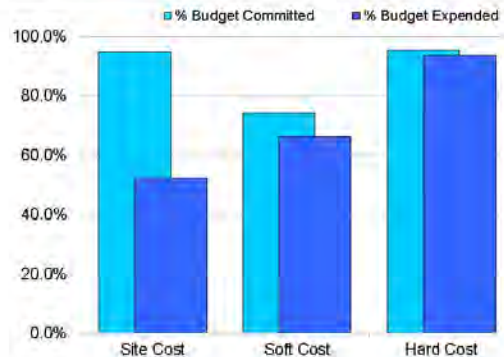
Committed Status

Initial Contracted AMT	9,022,994
Contract Changes	(2,770,371) -44.3%
Total	6,252,623
Budget Committed 92.0%	

Expenditure Status

Paid	5,877,861
In Process for PMT	3,484
District Held Retentions	16,825
Total	5,898,170
Budget Expended 86.7%	

Progress



Funding Sources

Budgeted



Measure K Bond Fund
\$6,800.0k

Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmpit	NTP Date	CCD Date
Best Contracting C670683	597,048	558,048	-6.5%	-	558,048	100.0%	07/10/2017	09/07/2017
Capman Coast C670685 Frank/Li	77,478	71,868	-7.2%	-	71,868	100.0%	07/27/2017	09/14/2017
Tecta American C670686 TRC	128,000	113,000	-11.7%	-	113,000	100.0%	07/27/2017	09/09/2017
Jordahl P171799 Avalon	8,200	8,200	0.0%	-	8,200	100.0%	07/29/2017	10/15/2017
Coomer Constr C671232 Oropeza	155,000	148,784	-4.0%	-	148,784	100.0%	07/19/2017	10/16/2017
JB Bostick C670681 Robinson	243,380	219,352	-9.9%	-	219,352	100.0%	06/19/2017	09/17/2017
Chapman Coast C671277 Powell	243,317	211,007	-13.3%	-	211,007	100.0%	07/27/2017	09/10/2017
Unlimited Envir. C671285	149,350	149,350	0.0%	-	149,350	100.0%	07/01/2017	08/14/2017
C.I. Services C671247 Adam/Cab	339,700	314,700	-7.4%	-	314,700	100.0%	07/01/2017	08/30/2017
KYA Services P170001 Avalon	198,738	166,852	-16.0%	-	166,852	100.0%	07/01/2017	12/31/2017
J Fistes C671276 Gant/Gompers	229,650	194,650	-15.2%	-	194,650	100.0%	07/24/2017	09/06/2017
B Bostick C671449 Beach & Cab	410,462	379,127	-7.6%	-	379,127	100.0%	10/06/2017	02/02/2018
Start Fresh Bldg P172958 CNLD	34,550	-	-100.0%	-	-	n/a	10/16/2017	11/27/2017
Abes Plumbing P172792 Addams	21,900	24,400	11.4%	-	24,400	100.0%	10/16/2017	12/29/2017
FenceCorp C670396 Oropeza	182,877	192,894	5.5%	-	192,894	100.0%	01/09/2017	12/04/2017
Best Contracting C671416 Wilso	212,754	202,754	-4.7%	-	202,754	100.0%	10/16/2017	12/29/2017
Alpha Decor C670649	180,000	173,683	-3.5%	-	173,683	100.0%	06/20/2017	10/09/2017
PaveWest, Inc C671487 Multiple	377,292	336,496	-10.8%	-	336,496	100.0%	11/13/2017	04/12/2018
C.I. Services C671372 Monroe	48,810	38,810	-20.5%	-	38,810	100.0%	10/02/2017	12/14/2017
Progressive C671354 Avalon	159,750	448	-99.7%	-	448	100.0%	10/04/2017	12/02/2017
Abes Plumbing P174229 Burbank	23,000	23,000	0.0%	-	23,000	100.0%	02/05/2018	02/16/2018
Abes Plumbing P174228 Grant	26,000	26,000	0.0%	-	26,000	100.0%	02/05/2018	02/16/2018
World Wide C671434 VOID	1,250,000	-	-100.0%	-	-	n/a	11/28/2017	11/27/2018
Total	5,297,256	3,553,423	-32.9%	-	3,553,423	100.0%		

Deferred Maintenance - 2019

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	698,735	378,770	228,519
Soft Cost	840,575	506,812	475,610
Hard Cost	11,089,237	7,445,927	7,125,668
Contingency	215,453	-	-
Total	12,844,000	8,331,509	7,829,797
Budgeted Hard Cost 86.3%			

Budget Status

Initial Amount	12,844,000
Approved Changes	-
Pending Changes	-
Total	12,844,000
Budgeted Contingency 1.7%	

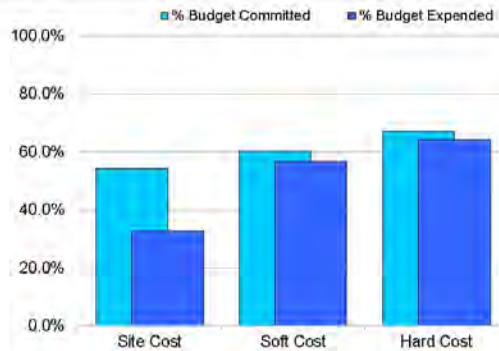
Committed Status

Initial Contracted AMT	9,083,747
Contract Changes	(752,238) -9.0%
Total	8,331,509
Budget Committed 64.9%	

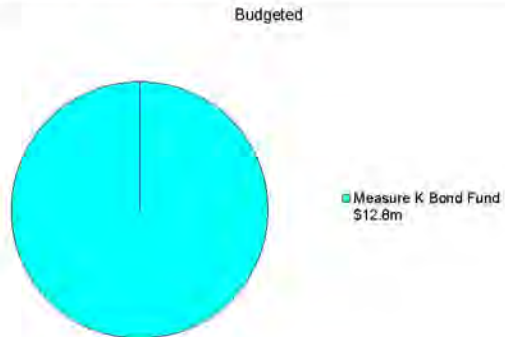
Expenditure Status

Paid	7,695,275
In Process for PMT	134,522
Total	7,829,797
Budget Expended 61.0%	

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work In Place	% Comp	NTP Date	CCD Date
4 Seasons Roofing C672030	119,980	106,980	-10.8%	-	106,980	100.0%	06/18/2018	08/17/2018
Letner Roofing 164 CNLD	505,608	-	-100.0%	-	-	n/a	06/18/2018	08/17/2018
Letner Roofing 164 Lincoln CNL	237,932	-	-100.0%	-	-	n/a	06/18/2018	08/17/2018
PaveWest C672090 Naples	921,784	837,858	-9.1%	-	837,858	100.0%	06/18/2018	08/31/2018
etner Roofing C672060 410&439	743,540	685,128	-7.9%	-	685,128	100.0%	06/25/2018	08/24/2018
PaveWest C672082 Grant	1,871,633	2,181,393	16.6%	-	2,181,393	100.0%	07/02/2018	09/14/2018
Best Contracting C672026 M&S	1,117,635	1,103,119	-1.3%	-	1,103,119	100.0%	06/18/2018	08/17/2018
Omega Const. C672270 Whittier	238,000	248,052	4.2%	-	248,052	100.0%	06/25/2018	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. C672262 Smith	162,000	150,115	-7.3%	-	150,115	100.0%	07/02/2018	09/07/2018
Alpha Decor C672269	217,000	216,210	-0.4%	-	216,210	100.0%	07/02/2018	09/07/2018
AJ Fistes C672328 Oropeza	208,875	201,457	-3.6%	-	201,457	100.0%	06/26/2018	09/08/2018
Omega Const. C672519 Four Site	39,700	39,700	0.0%	-	-	0.0%	01/21/2019	02/21/2019
GDL Best Contr. C672566	29,000	29,000	0.0%	-	-	0.0%	02/11/2019	03/11/2019
Total	6,551,687	5,942,145	-9.3%	-	5,873,445	98.8%		

Deferred Maintenance - 2020

District Wide - Deferred Maintenance FY20 (DFM FY20)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	573,579	494,268	13,777
Soft Cost	360,000	11,780	11,780
Hard Cost	4,152,000	1,055,265	-
Contingency	2,414,421	-	-
Total	7,500,000	1,561,312	25,557
Budgeted Hard Cost 55.4%			

Budget Status

Initial Amount	5,300,000
Approved Changes	2,200,000
Pending Changes	-
Total	7,500,000
Budgeted Contingency 32.2%	

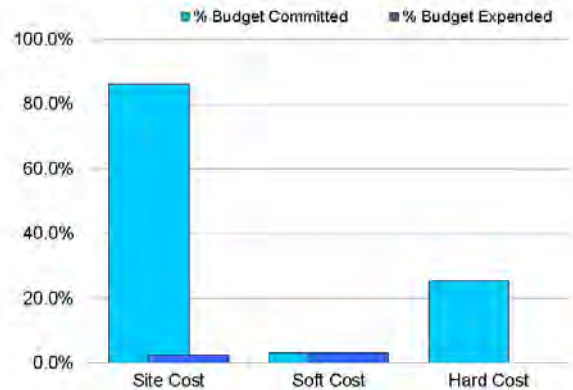
Committed Status

Initial Contracted AMT	1,624,814
Contract Changes	(63,502) -4.1%
Total	1,561,312
Budget Committed 20.8%	

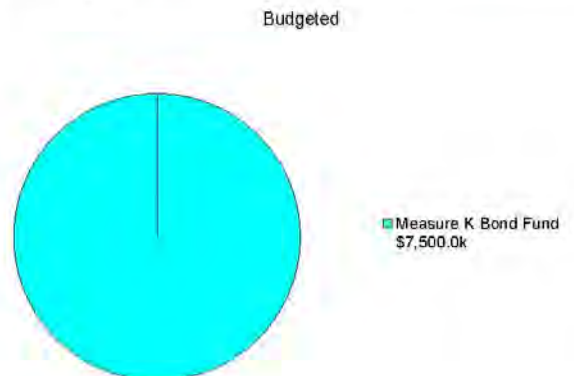
Expenditure Status

Paid	20,047
In Process for PMT	5,510
Total	25,557
Budget Expended 0.3%	

Progress



Funding Sources



Construction Status

	Contract	Initial AMT	Current AMT	% Chrg	Pending Changes	Work in Place	% Cmplt	NTP Date	CCD Date
Omega Const.	C672519	39,700	-	-100.0%	-	-	n/a	01/21/2019	02/21/2019
Total		39,700	-	-100.0%	-	-	n/a		

Measure K Facilities New Building

Project Summary

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

Project Status

- Completion Anticipated April 2019

Activities

- In Construction

Project Team

- Architect: LMA Inc.
- Contractor: Chalmers Construction

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	3,113	3,113	3,061
Soft Cost	245,214	215,586	199,151
Hard Cost	1,609,439	1,546,200	1,206,295
Contingency	0	-	-
Total	1,857,766	1,764,898	1,408,507
Budgeted Hard Cost		86.6%	

Budget Status

Initial Amount	500,000
Approved Changes	1,357,766
Pending Changes	-
Total	1,857,766
Budgeted Contingency	0.0%

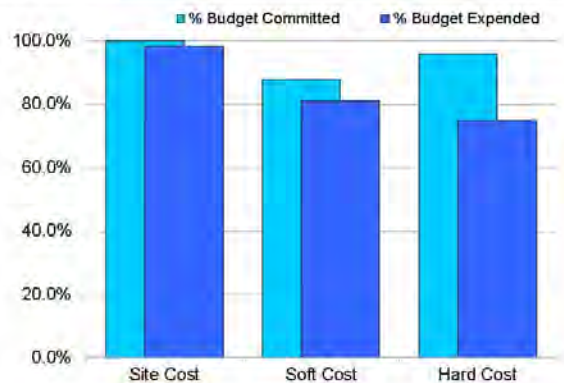
Committed Status

Initial Contracted AMT	1,044,046	
Contract Changes	720,852	40.8%
Total	1,764,898	
Budget Committed	95.0%	

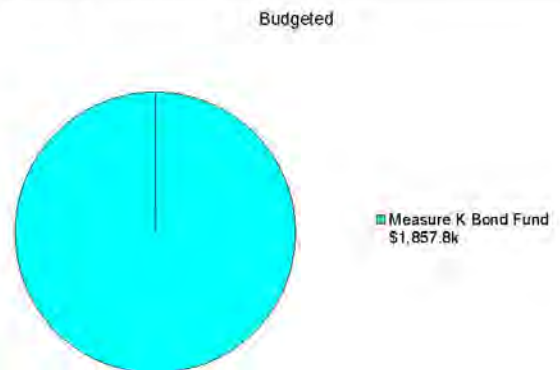
Expenditure Status

Paid	1,274,341
In Process for PMT	98,940
District Held Retentions	35,225
Total	1,408,507
Budget Expended	75.8%

Progress



Funding Sources



Construction Status

Contract	Initial AMT	Current AMT	% Chng	Pending Changes	Work in Place	% Cmplf	NTP Date	CCD Date
Chalmers C671674	418,000	393,912	-5.8%	-	393,912	100.0%	02/28/2018	05/13/2018
Chalmers C672255	1,185,000	1,185,000	0.0%	-	704,500	59.5%	06/26/2018	09/23/2018
Total	1,603,000	1,578,912	-1.5%	-	1,098,412	69.6%		

COMPLETED PROJECTS

New Construction/Major Projects

Jessie Elwin Nelson MS Opened Fall 2012 - \$60,104,363

Cabrillo HS Pool Opened Fall 2013 - \$13,494,365

McBride Sr. HS Opened Fall 2013 - \$85,061,908

Roosevelt ES Opened Fall 2015 - \$56,015,418



Newcomb K8 Opened Fall 2015 - \$59,499,985

Jordan HS Phase 1A - Interim Housing - \$9,006,108

Jordan HS Phase 1B Opened January 2017 - \$63,018,440

Wilson HS Phase I - \$3,721,443

← Hughes MS, Lindbergh MS, Twain ES Auditorium/
Cafeteria Upgrades - \$666,903

Lakewood HS/Longfellow ES - Improvements - \$549,226

Willard ES Minor Renovation/Addition - \$1,925,727



Polytechnic HS – Auditorium Renovation – \$22,729,308

Sato HS – Conversion (Formerly Hill MS) – \$1,586,652

Riley Interim Housing - \$2,361,609

Jordan HS – Interim Field Improvement - \$145,991

Sato HS, Gym - \$8,187,614

Wilson HS – Modernization (Aud/Boiler/ADA) - \$3,822,555

Kettering Interim Housing - \$3,924,228

Monroe Interim Housing \$649,987

Barton ES Site Improvements: \$160,765

Renaissance HS for the Arts: \$36,932,549

Riley ES HVAC: \$12,616,674



Building System Improvements

District Wide Boiler Replacement 1B - \$3,874,164

Fire Alarm, Intercom & Clock Rplc Ph 1 - \$8,207,512

Fire Alarm, Intercom & Clock Rplc Ph 2 - \$10,799,901

Fire Alarm, Phase 3: \$1,617,647

Completed Projects 2008 – 2018



Technology

CAMS HS Technology & Site Imprv - \$994,526
 Core Switch/UPS Replacement Phase 1 - \$1,152,612
 Core Switch/UPS Replacement Phase 2 - \$817,826
 Wireless Data Communications Phase 1 - \$2,099,158
 Student Technology Chrome Books - \$5,720,182

Access Compliance

ADA Improvements Phase 1 - \$587,763
 Lowell ES ADA Improvements - \$172,613
 Various Site Access Compliance - \$44,680

DSA Certification

Polytechnic HS - \$113,353
 Wilson HS - \$866,743
 Washington MS - \$783,435

Track and Field

Cabrillo HS - \$3,374,677
 Wilson HS - \$5,134,075
 Polytechnic HS – \$5,686,062

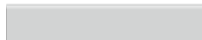
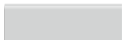
All Weather Fields

Lindsey MS - \$1,210,349
 Keller MS- \$1,452,362
 Nelson MS - \$1,392,962
 Rogers MS - \$1,682,436



Seismic Mitigation / AB300

Bancroft MS Gym - \$4,414,149
 Nelson MS Occupancy Closeout - \$619,566
 Hoover MS Gym - \$4,114,498



Deportablization/Portable Removal Project

DOH Portable Removal Phase 1 - \$429,244
 Harte ES Deport & Restroom Relo - \$765,175
 Lakewood HS DOH Portable Removal - \$78,156
 Portable Removal Phase 1 - \$393,366
 Portable Removal Phase 2 - \$1,793,022
 Portable Removal Phase 3 - \$2,162,302

