Citizen Bond Oversight Committee
April 27, 2017
Major Projects
Avalon K-12 - Improvements (Avalon Imp)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
<td>148,416</td>
<td>133,315</td>
<td>28,377</td>
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<tr>
<td>Soft Cost</td>
<td>609,456</td>
<td>168,515</td>
<td>167,590</td>
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<tr>
<td>Hard Cost</td>
<td>400,000</td>
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</tr>
<tr>
<td>Contingency</td>
<td>344,128</td>
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<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>1,500,000</td>
<td>301,830</td>
<td>195,967</td>
</tr>
</tbody>
</table>

Budgeted Hard Cost 26.7%

Budget Status

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Initial Amount</td>
<td>1,500,000</td>
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<tr>
<td>Approving Changes</td>
<td>-</td>
</tr>
<tr>
<td>Pending Changes</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>1,500,000</td>
</tr>
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</table>

Budgeted Contingency 22.9%

Committed Status

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Initial Contracted AMT</td>
<td>123,568</td>
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<tr>
<td>Contract Changes</td>
<td>178,264</td>
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<tr>
<td>Total</td>
<td>301,830</td>
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</table>

Budget Committed 20.1%

Expenditure Status

<table>
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<th>Item</th>
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<tbody>
<tr>
<td>Paid</td>
<td>193,721</td>
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<td>In Process for PMT</td>
<td>2,246</td>
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<td>195,967</td>
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</table>

Budget Expended 13.1%

Construction Status

No Construction to report.

Construction is budgeted to start in FY 15-16.

Progress

- % Budget Committed
- % Budget Expended

Funding Sources

- Measure K Bond Fund $1,500,000
Barton ES 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 begin October 2019

Project Team
- Architect: GBA Architects Engineers
- Contractor: TBD

Barton ES - HVAC (Barton HVAC)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
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</thead>
<tbody>
<tr>
<td>Site Cost</td>
<td>195,419</td>
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</tr>
<tr>
<td>Soft Cost</td>
<td>1,885,216</td>
<td>453</td>
<td>453</td>
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<tr>
<td>Hard Cost</td>
<td>7,115,547</td>
<td>750,000</td>
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<tr>
<td>Contingency</td>
<td>2,299,046</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>11,495,229</strong></td>
<td><strong>750,453</strong></td>
<td><strong>453</strong></td>
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</tbody>
</table>

Budgeted Hard Cost 61.9%

Budget Status
- Initial Amount: 11,495,229
- Pending Changes: -
- **Total**: 11,495,229
- Budgeted Contingency: 20.0%

Committed Status
- Initial Contracted AMT: 750,161
- Contract Changes: 302
- **Total**: 782,463
- Budget Committed: 6.6%

Expenditure Status
- Paid: 151
- In Process for PMT: 302
- **Total**: 453
- Budget Expended: 0.0%

Construction Status
No Construction to report.
Construction is budgeted to start in FY 18-19.
Barton ES Site Improvements

**Project Summary**
- Barton ES playground redesign and renovation
- Install new lunch shelter and playground apparatus
- Upgrade restroom building and adding a new unisex staff restroom
- Upgrade site electrical

**Project Status**
- DSA approval obtained November and December 2016
- Bidding: Completed. Awarded to the Nazerian Group
- Construction scheduled to begin: Summer 2017
- Completion: anticipated for end of Summer 2017
- Barton ES Site Improvements were previously included in scope of work for Educare project but are now going to be removed and placed into a separate project

**Activities**
- Groundbreaking: TBD

**Project Team**
- Architect: Dougherty & Dougherty, LLP
- Contractor: The Nazerian Group
**Barton - Improvements (Barton Imp)**

### Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
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<tbody>
<tr>
<td>Site Cost</td>
<td>10,000</td>
<td>9,083</td>
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<tr>
<td>Soft Cost</td>
<td>112,563</td>
<td>61,295</td>
<td>46,152</td>
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<td>Hard Cost</td>
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<td>307,662</td>
<td>74,758</td>
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<td>Contingency</td>
<td>39,587</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>1,000,000</strong></td>
<td><strong>376,879</strong></td>
<td><strong>120,909</strong></td>
</tr>
</tbody>
</table>

Budgeted Hard Cost 83.8%

### Budget Status

- **Initial Amount**: 1,000,000
- **Approved Changes**: -
- **Pending Changes**: -

**Total**: 1,000,000

Budgeted Contingency 4.0%

### Committed Status

- **Initial Contracted AMT**: 372,199
- **Contract Changes**: 4,880

**Total**: 376,879

Budget Committed 37.7%

### Expenditure Status

- **Paid**: 81,539
- **In Process for PMT**: 37,037
- **District Held Retentions**: 2,533

**Total**: 120,909

Budget Expended 12.1%

### Construction Status

<table>
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<tr>
<th>Contract</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work in Place</th>
<th>% Compl</th>
<th>NTP Date</th>
<th>CCD Date</th>
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</thead>
<tbody>
<tr>
<td>Ben's Asphalt, Inc. C005573</td>
<td>65,100</td>
<td>65,100</td>
<td>0.0%</td>
<td>-</td>
<td>50,650</td>
<td>77.8%</td>
<td>06/20/2016</td>
<td>08/28/2018</td>
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</table>

**Total**: 65,100 85,100 0.0% - 50,650 77.8%
Bixby ES HVAC

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

Project Status
- In Design

Activities
- Construction anticipated to begin June 2019

Project Team
- Architect: PBK Architects Inc.
- Contractor: TBD

Bixby ES - HVAC (Bixby HVAC)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
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</thead>
<tbody>
<tr>
<td>Site Cost</td>
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<tr>
<td>Soft Cost</td>
<td>1,117,136</td>
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<tr>
<td>Hard Cost</td>
<td>4,216,506</td>
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<td>Contingency</td>
<td>1,362,391</td>
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<td><strong>Total</strong></td>
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Budgeted Hard Cost 61.9%

Budget Status

Initial Amount 6,811,803
Pending Charges
Total 6,811,803
Budgeted Contingency 20.0%

Committed Status
No Commitments to report.
Project is budgeted to start in FY 18-19.

Expended Status
No Expenditures to report.

Construction Status
No Construction to report.
Construction is budgeted to start in FY 18-19.
Burcham ES HVAC

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

**Project Status**
- **Activities**
  - Construction anticipated to begin January 2019
- **Project Team**
  - Architect: DLR Group
  - Contractor: TBD

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### Burcham ES - HVAC (Burcham HVAC)

#### Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
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<tbody>
<tr>
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<tr>
<td>Soft Cost</td>
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<td>Hard Cost</td>
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<td><strong>Total</strong></td>
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<tr>
<td>Budgeted Hard Cost</td>
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#### Budget Status

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<td>Pending Changes</td>
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<td><strong>Total</strong></td>
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<tr>
<td>Budgeted Contingency</td>
<td>20.0%</td>
</tr>
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#### Committed Status

No Commitments to report. Project is budgeted to start in FY 18-19.

#### Expended Status

No Expenditures to report.

#### Construction Status

No Construction to report. Construction is budgeted to start in FY 18-19.

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### Progress

<table>
<thead>
<tr>
<th>% Budget Committed</th>
<th>% Budget Expended</th>
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</thead>
<tbody>
<tr>
<td>100.0%</td>
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<tr>
<td>90.0%</td>
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<tr>
<td>80.0%</td>
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<tr>
<td>60.0%</td>
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<td>40.0%</td>
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<tr>
<td>20.0%</td>
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</tr>
<tr>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Site Cost</td>
<td>Soft Cost</td>
</tr>
</tbody>
</table>

#### Funding Sources

- **Budgeted**
  - Measure & Bond Fund: $7,661,806
Browning High School - New Construction (New HS #2)

**Project Summary**
- New High School (#2): Located at Hill Street and Redondo Avenue in the Wilson Planning Area
- 10.3 acre site
- Master Plan capacity: 860 students
- Educational programs being considered include: Hospitality, people movement, culinary arts, and tourism
- The campus will have learning laboratories, science laboratories, technical educational laboratories, special education classrooms, visual arts classrooms, teaching stations, administration building, media center, gymnasium, multi-purpose room, and food services
- Opening: Fall 2017

**Project Status**
- MEP work in progress
- Doors: In Progress
- Installing finishes to all buildings: In Progress
- Underground utilities: 95% complete
- Exterior framing: Complete
- T- Bar ceiling: 99% complete
- Building footings and foundations: Complete
- Structural steel erection: Complete
- Site retaining walls: Complete
- Drywall: Complete

**Activities**
- Water and sewer tie: November 2016, 90% complete
- Offsite work: February – June 2017
- Athletic Field and Parking: April – August 2017
- Structure steel fireproofing - Complete

**Project Team**
- Architect: NAC Architecture
- Construction Management Firm: Balfour Beatty Construction
- Construction Contractor: T.B. Penick and Sons, Inc.
- Offsite Contractor: Pans Arvin
- Field Contractor: Asphalt Fabric and Engineering
# Browning High School - New Construction (New HS #2) (Browning HS2)

## Summary Status

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
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<td>751,726</td>
<td>718,623</td>
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<td>Soft Cost</td>
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<td>10,495,372</td>
<td>9,869,022</td>
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<tr>
<td>Hard Cost</td>
<td>58,435,755</td>
<td>52,668,134</td>
<td>49,556,495</td>
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<tr>
<td>Contingency</td>
<td>123,082</td>
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<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td>70,609,539</td>
<td>63,915,283</td>
<td>60,144,141</td>
</tr>
</tbody>
</table>

**Budgeted Hard Cost:** 82.8%

## Budget Status

- **Initial Amount:** 63,247,000
- **Approved Changes:** 7,362,539
- **Pending Changes:** -
- **Budgeted Contingency:** 0.2%

## Committed Status

- **Initial Contracted AMT:** 73,113,010
- **Contract Changes:** (9,197,727) -14.4%
- **Total:** 63,915,283

**Budget Committed:** 90.5%

## Expenditure Status

- **Paid:** 55,049,457
- **In Process for PMT:** 665,821
- **District Held Retentions:** 56,259
- **Construction Withholds:** 4,372,604
- **Total:** 60,144,141

**Budget Expended:** 85.2%

## Construction Status

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<tr>
<th>Contract</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work in Place</th>
<th>% Compl</th>
<th>NTP Date</th>
<th>CCD Date</th>
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<tbody>
<tr>
<td>Crew, Inc C662436</td>
<td>1,467,300</td>
<td>1,475,213</td>
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<td>05/03/2014</td>
<td>09/28/2014</td>
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<tr>
<td>T.B. Penick &amp; Sons C664227</td>
<td>49,793,400</td>
<td>48,793,400</td>
<td>-2.0%</td>
<td>-</td>
<td>46,523,211</td>
<td>95.3%</td>
<td>10/03/2014</td>
<td>06/02/2016</td>
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<td>Pars Arvin C670353</td>
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<td>1,125,171</td>
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<td>11/01/2016</td>
<td>03/31/2017</td>
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<td><strong>Total</strong></td>
<td>53,103,700</td>
<td>52,111,613</td>
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<td>49,123,595</td>
<td>94.3%</td>
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</table>
Butler HS Renovation (New HS #4)

**Project Summary**
- New small High School (#4) at the Butler MS Site
- Educational programs being considered include: Early College High School

**Project Status**
- Campus re-painted: August 2014
- New Roof installed: Summer 2016
- Site assessment and project scope development: On Hold
- Construction anticipated: On Hold
- Target school opening: On Hold
- Interim housing for Renaissance in 2016

**Activities**
- Conception and Design: On Hold

**Project Team**
- Architect: TBD
- Painting Contractor: ISR Painting & Wallcovering Inc.
- Roofing Contractor: Best Contracting Services, Inc./The Garland Company
Butler HS - Renovation (HS#4) (Butler Renov)

**Summary Status**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
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<tbody>
<tr>
<td>Site Cost</td>
<td>24,460</td>
<td>24,460</td>
<td>24,460</td>
</tr>
<tr>
<td>Soft Cost</td>
<td>109,063</td>
<td>36,248</td>
<td>35,622</td>
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<tr>
<td>Hard Cost</td>
<td>1,430,648</td>
<td>1,380,499</td>
<td>1,378,744</td>
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<tr>
<td>Contingency</td>
<td>135,930</td>
<td>141,207</td>
<td>1,438,826</td>
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<tr>
<td><strong>Total</strong></td>
<td>1,700,000</td>
<td>1,441,207</td>
<td>1,438,826</td>
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<tr>
<td><strong>Budgeted Hard Cost</strong></td>
<td>84.1%</td>
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</tbody>
</table>

**Budget Status**

- Initial Amount: 2,500,000
- Approved Changes: (500,000)
- Pending Changes: -
- **Total Budgeted Contingency**: 1,700,000

**Committed Status**

- Initial Contracted Amount: 1,482,256
- Contract Changes: (21,049) -1.5%
- **Total Budget Committed**: 1,461,207

**Expenditure Status**

- Paid: 1,438,826
- **Total Expenditure**: 1,438,826
- **Budget Expended**: 84.6%

**Construction Status**

<table>
<thead>
<tr>
<th>Contract</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work in Place</th>
<th>% Compl</th>
<th>MTP Date</th>
<th>CCD Date</th>
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<tr>
<td>ISR Painting</td>
<td>44,048</td>
<td>54,548</td>
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<td>54,548</td>
<td>100.0%</td>
<td>07/28/2014</td>
<td>09/29/2014</td>
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<tr>
<td>Garland</td>
<td>590,550</td>
<td>593,795</td>
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<td>-</td>
<td>593,795</td>
<td>100.0%</td>
<td>04/19/2016</td>
<td>01/03/2018</td>
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<td>Best Contracting</td>
<td>766,625</td>
<td>732,976</td>
<td>-4.4%</td>
<td>-</td>
<td>732,976</td>
<td>100.0%</td>
<td>06/29/2016</td>
<td>09/30/2016</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,401,123</td>
<td>1,376,319</td>
<td>-1.8%</td>
<td>-</td>
<td>1,376,319</td>
<td>100.0%</td>
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</tbody>
</table>
Cleveland ES 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 begin April 2018

Project Team
- Architect: B - IBI Group
- Contractor: TBD

Cleveland ES - HVAC (Cleveland HVAC)

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>Soft Cost</td>
<td>1,221,073</td>
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<tr>
<td>Hard Cost</td>
<td>4,698,907</td>
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<tr>
<td>Contingency</td>
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</tr>
<tr>
<td>Total</td>
<td>7,445,569</td>
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<tr>
<td>Budgeted Hard Cost</td>
<td>61.9%</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

Budget Status
- Initial Amount: 7,445,569
- Pending Changes: -
- Total: 7,445,569
- Budgeted Contingency: 20.0%

Committed Status
- No Commitments to report.
- Project is budgeted to start in FY 16-17.

Expended Status
- No Expenditures to report.

Progress
- 0.0% Budget Committed
- 0.0% Budget Expended

Funding Sources
- Measure E Bond Fund
  - $7,445,616

Construction Status
- No Construction to report.
- Construction is budgeted to start in FY 16-17.
District Wide - Environmental Improvements DW (Enviro. Imp)

**Summary Status**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
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<tr>
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<tr>
<td>Hard Cost</td>
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<td>Contingency</td>
<td>20,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>100,000</strong></td>
<td><strong>12,434</strong></td>
<td><strong>12,434</strong></td>
</tr>
</tbody>
</table>

**Budget Status**

- Initial Amount: 100,000
- Budgeted Contingency: 20.0%
- Pending Changes: -

**Committed Status**

- Initial Contracted AMT: 7,644
- Contract Changes: 4,790 (38.0%)
- **Total Committed**: 12,434

**Expenditure Status**

- Paid: 8,312
- In Process for PMT: 4,122
- **Total Expended**: 12,434

**Construction Status**

No Construction to report. Construction is budgeted to start in FY 16-17.
Educare – New Construction (at Barton ES)

**Project Summary**
- To be funded with Donor and 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 feet
- New playground
- Includes drop-off area and parking lot
- Barton ES playground redesign and renovation

**Project Status**
- Construction documents completed April 2016
- DSA Review: Approval obtained December 2016
- Bidding: Completed: February 2017
- Construction began: February 2017
- Completion: anticipated for January 2018

**Activities**
- Fundraising ongoing
- Groundbreaking: TBD

**Project Team**
- Architect: Dougherty & Dougherty, LLP
- Modular building manufacturer: American Modular Systems
- Contractor: The Nazerian Group
Educare Los Angeles at LB - New Construction (at Barton ES) (Educare NC)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
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<td>98,264</td>
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<td>Soft Cost</td>
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<td>1,508,264</td>
<td>811,782</td>
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<tr>
<td>Hard Cost</td>
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<td>15,290,039</td>
<td>5,736,615</td>
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<tr>
<td>Contingency</td>
<td>609,013</td>
<td>-</td>
<td>-</td>
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<td><strong>Total</strong></td>
<td><strong>18,121,300</strong></td>
<td><strong>16,704,074</strong></td>
<td><strong>6,647,661</strong></td>
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</tbody>
</table>

Budgeted Hard Cost: 87.8%

Budget Status

- Initial Amount: 13,800,000
- Approved Changes: 4,321,300
- Pending Changes:
- **Total Budgeted Contingency**: 3.4%

Committed Status

- Initial Contracted AMT: 17,585,677
- Contract Changes: 1,881,831 - 0.3%
- **Total Budget Committed**: 92.2%

Expenditure Status

- Paid: 3,116,293
- In Process for PMT: 3,247,578
- District Held Retentions: 291,847
- **Total Budget Expended**: 36.7%

Construction Status

<table>
<thead>
<tr>
<th>Contract</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work In Place</th>
<th>% Compl</th>
<th>NTP Date</th>
<th>CCD Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>American Mod P153535</td>
<td>8,083,136</td>
<td>8,083,136</td>
<td>0.0%</td>
<td>-</td>
<td>5,636,933</td>
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<td>06/10/2015</td>
<td>02/23/2017</td>
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<tr>
<td>Nazarian Group C870493</td>
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<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>16,077,259</strong></td>
<td><strong>16,077,259</strong></td>
<td><strong>0.0%</strong></td>
<td><strong>-</strong></td>
<td><strong>5,636,933</strong></td>
<td><strong>35.1%</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Garfield ES HVAC**

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

### Project Status
- **Activities**
  - In Design
  - Construction to begin August 2018

### Project Team
- Architect: NAC Architecture
- Contractor: TBD

---

**Garfield ES - HVAC (Garfield HVAC)**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
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<td>Soft Cost</td>
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<tr>
<td>Hard Cost</td>
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<tr>
<td>Contingency</td>
<td>2,404,235</td>
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<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td>12,021,176</td>
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<td>-</td>
</tr>
<tr>
<td><strong>Budgeted Hard Cost</strong></td>
<td>81.9%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Summary Status**

**Budget Status**
- Initial Amount: 12,021,176
- Pending Changes: -
- **Total**: 12,021,176
- **Budgeted Contingency**: 20.0%

**Committed Status**
- No Commitments to report.
- Project is budgeted to start in FY 18-19.

**Expended Status**
- No Expenditures to report.

**Construction Status**
- No Construction to report.
- Construction is budgeted to start in FY 18-19.

#### Progress

<table>
<thead>
<tr>
<th>% Budget Committed</th>
<th>% Budget Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>80.0%</td>
<td></td>
</tr>
<tr>
<td>60.0%</td>
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<td>40.0%</td>
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</tr>
<tr>
<td>20.0%</td>
<td></td>
</tr>
<tr>
<td>0.0%</td>
<td></td>
</tr>
</tbody>
</table>

**Funding Sources**

- Measure E Bond Fund
  - $12.0m
# 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 Design

## Activities
- Construction anticipated to begin August 2018

## Project Team
- Architect: PBK Architects Inc
- Contractor: TBD

### Jefferson MS - HVAC (Jefferson HVAC)

#### Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
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</thead>
<tbody>
<tr>
<td>Site Cost</td>
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<td>-</td>
</tr>
<tr>
<td>Soft Cost</td>
<td>2,658,332</td>
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<td>-</td>
</tr>
<tr>
<td>Hard Cost</td>
<td>10,033,584</td>
<td>1,779</td>
<td>1,779</td>
</tr>
<tr>
<td>Contingency</td>
<td>3,241,869</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td>16,209,344</td>
<td>1,779</td>
<td>1,779</td>
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</table>

Budgeted Hard Cost: 81.9%

#### Budget Status

<table>
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<tr>
<th>Description</th>
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<tbody>
<tr>
<td>Initial Amount</td>
<td>16,209,344</td>
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<tr>
<td>Approved Changes</td>
<td>-</td>
</tr>
<tr>
<td>Pending Changes</td>
<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td>16,209,344</td>
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</table>

Budgeted Contingency: 20.0%

#### Committed Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Initial Contracted AMT</td>
<td>955</td>
</tr>
<tr>
<td>Contract Changes</td>
<td>624</td>
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<tr>
<td><strong>Total</strong></td>
<td>1,779</td>
</tr>
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</table>

Budget Committed: 0.6%

#### Expenditure Status

<table>
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<tr>
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</thead>
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<tr>
<td>In Process for PMT</td>
<td>624</td>
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<tr>
<td><strong>Total</strong></td>
<td>1,779</td>
</tr>
</tbody>
</table>

Budget Expended: 0.0%

#### Construction Status

No Construction to report.
Construction is budgeted to start in FY 16-17.

### Progress

<table>
<thead>
<tr>
<th>% Budget Committed</th>
<th>% Budget Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>100.0%</td>
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</tr>
<tr>
<td>20.0%</td>
<td></td>
</tr>
<tr>
<td>0.0%</td>
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</tr>
</tbody>
</table>

#### Funding Sources

- Measure & Bond Fund: $10.2m
Project Summary:
- Convert Jordan Freshman Academy (Jordan Plus) to a small High School (#3)
- Existing 58,352 s.f. facility in the Jordan Planning Area
- Built in 2001
- 8.5 acre site
- Facility Master Plan recommendation to move students to Jordan High School
- Educational programs being considered include: computer science, technology, engineering, and mathematics

Project Status:
- Construction Documents: Pending
- DSA Agency review: Pending
- Construction anticipated: TBD

Project Team:
- Architect: NAC Architecture
Jordan Freshman Academy - Renovation (New HS #3) (Jordan FA Renov)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
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<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
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<td>20,765</td>
<td>20,765</td>
</tr>
<tr>
<td>Soft Cost</td>
<td>297,592</td>
<td>293,992</td>
<td>293,992</td>
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<tr>
<td>Hard Cost</td>
<td>1,039</td>
<td>1,039</td>
<td>1,038</td>
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<tr>
<td>Contingency</td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td>328,386</td>
<td>324,786</td>
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</table>

Budgeted Hard Cost 0.3%

Budget Status

<table>
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</tr>
<tr>
<td>Approved Changes</td>
<td>(4,671,614)</td>
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<td>Pending Changes</td>
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<tr>
<td><strong>Total</strong></td>
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Budgeted Contingency 0.0%

Committed Status

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
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<td>Initial Contracted AMT</td>
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<td>Contract Changes</td>
<td>(7,086)</td>
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Budget Committed 98.9%

Expenditure Status

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<tr>
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<th>Amount</th>
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<td>Paid</td>
<td>324,788</td>
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<tr>
<td><strong>Total</strong></td>
<td>324,788</td>
</tr>
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</table>

Budget Expended 98.9%

Construction Status

No Construction to report.
Construction is budgeted to start in FY 12-13.
Jordan High School - Major Renovation

Project Summary
- Existing facilities built in 1930’s and 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
- Phase 1A - Interim Housing - Completed/DSA Certified Dec 2015
- Phase 1B - Buildings J, K, L - Construction: Complete Winter 2016
- Phase 1C - Demo /Deep Soil Mixing – Construction Underway
- Phase 1C, 1D, + 4 (Auditorium) - Buildings H, I, M, N – Construction Summer 2017 Bid preparation: Underway
- Phase 2A - Buildings A, G - Construction Documents: Underway
- Phase 2B - Buildings B, C - Construction Documents: Underway
- Phase 3 - Building F - Schematic Design: Underway
- Phase 5,6 - Buildings D, E, Fields - Schematic Design: Completed

<table>
<thead>
<tr>
<th>Phase</th>
<th>Buildings</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phase 1A Interim Housing</td>
<td>Interim Housing</td>
<td>Construction Completed</td>
</tr>
<tr>
<td>Phase 1B New Construction</td>
<td>Buildings J, K, L (Building #’s 1100, 1200, 1300)</td>
<td>Open Feb 2017</td>
</tr>
<tr>
<td>Phase 1C, 1D, 4-Auditorium Modernization</td>
<td>Buildings H, I, M, N (Building #’s 700, 750, 1400, 1500)</td>
<td>Construction Start Jan 2017 Open Jan 2019</td>
</tr>
<tr>
<td>Phase 2A</td>
<td>Buildings A, G (#s 100, 400)</td>
<td>Open Jan 2017 Tentative</td>
</tr>
<tr>
<td>Phase 2B New Construction</td>
<td>Buildings B, C (Building #’s 200, 300)</td>
<td>Open Sept 2021 (Tentative)</td>
</tr>
<tr>
<td>3 Modernization</td>
<td>Buildings F (Building # 500)</td>
<td>Fall 2021 (Tentative)</td>
</tr>
<tr>
<td>Phase 5 and 6 Modernization</td>
<td>Buildings D, E, Fields (Building #’s 600, 800, 900, 1000)</td>
<td>Winter 2023-2024 (Tentative)</td>
</tr>
</tbody>
</table>
Jordan High School Map of Phases and Buildings
Jordan High School – 1st Phases - 1A, 1B, 1C, 1D

**Project Summary**
- Phase 1A - Interim Housing – Installation of 49 portable buildings
- Phase 1B - Buildings J, K, L – New Construction of Buildings 1100 (Excellence Through the Arts - ETA), 1200 (Jordan’s Media & Communication Learning Community – JMAC) and 1300 (Jordan’s Technical Studies – JTECH)
- Phase 1C - Buildings M, N – New Construction of Buildings 1400 (Business and Entertainment School of Travel, Trade and Tourism – BESTT) and 1500 (Architecture, Construction & Engineering – ACE)
- Phase 1D – Band Building H Modernization/Renovation

**Project Status**
- Phase 1A - Interim Housing - Completed/DSA Certified Dec 2015
- Phase 1B - Buildings J, K, L - Construction: Complete Winter 2016
- Phase 1C - Buildings M, N – Bid Preparation: Underway
- Phase 1D – Band Building H Modernization/Renovation - DSA approved: April 2017

**Activities**
- Marquee Construction - Underway: Completion February 2017
- 1C - Demolition/Ground Improvements: Underway

**Project Team**
- Architect: PJHM
- Contractors:
  - Phase 1A: McCarthy Building Co.
  - Phase 1B Demo: Unlimited Environmental
  - Phase 1B: Hayward Baker Inc.
  - Phase 1B: Pinner Const. Co., Inc.
  - Phase 1C: Building Construction: TBA
  - Phase 1C: Marquee: Nevco Limited
  - Phase 1C: Demo/Deep Soil Mixing: Condon-Johnson
  - Phase 1D –Building Construction: TBD
Jordan High School - Major Renovation (Ph. 1) (Jordan Ph 1)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
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<td>1,698,125</td>
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<tr>
<td>Soft Cost</td>
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<td>Contingency</td>
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<td>-</td>
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<td><strong>Total</strong></td>
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<td>71,386,700</td>
<td>63,018,440</td>
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</tbody>
</table>

Budgeted Hard Cost: 76.1%

Budget Status

- Initial Amount: 157,591,000
- Approved Changes: (67,327,714)
- Pending Changes: -
- **Total Budgeted Contingency**: 2.0%

Committed Status

- Initial Contracted AMT: 87,685,924
- Contract Changes: 3,730,779 - 5.2%
- **Total Budget Committed**: 71,386,700

Expenditure Status

- Paid: 62,072,762
- In Process for PMT: 858,939
- District Held Retentions: 58,007
- Construction Withholds: 27,833
- **Total Budget Expended**: 63,018,440

Construction Status

<table>
<thead>
<tr>
<th>Contract</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work In Place</th>
<th>% Compl</th>
<th>NTP Date</th>
<th>CCD Date</th>
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<tr>
<td>Pinner Constr. C694403</td>
<td>37,985,000</td>
<td>38,566,867</td>
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<td>07/07/2014</td>
<td>10/04/2014</td>
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<td>Hayward Baker C694292</td>
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<td>-</td>
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<td>11/12/2014</td>
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<td>91.2%</td>
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<td>09/15/2020</td>
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<td>Gerland P154858</td>
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<td>23,387</td>
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<td>01/30/2016</td>
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<td>Brascia C670375</td>
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<td>(10,000)</td>
<td>76,825</td>
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<td>12/20/2016</td>
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<tr>
<td>Condon-Johnson C670333</td>
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<td>5,203,068</td>
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<td>-</td>
<td>1,101,286</td>
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<td>01/09/2017</td>
<td>12/31/2017</td>
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</table>

**Total:** 53,127,845 | 53,427,605 | 0.6% | (10,000) | 47,043,003 | 89.0%
Jordan High School Phase 2A – Admin and Library

**Project Summary**
- Major renovation of existing Admin and Library
- See Phase 1
- Upgrades to building systems (fire alarm, low voltage, lighting, etc.), interior finishes, roofing and building accessibility
- Completion of north parking lot improvements

**Project Status**
- See Phase 1
- Admin Bldg 100 and Library Building 400: Construction Documents Underway

**Activities**
- See Phase 1
- Admin/Library: Construction Start – Fall 2018

**Project Team**
- Architect: PJHM Architects
- Contractors: TBD
- Construction Manager: McCarthy Building Companies, Inc.
Jordan High School - Admin, Media Ctr, Band Bldgs (Ph 2A) (Jordan Ph 2A)

### Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
<td>50,000</td>
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<td>30,231</td>
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<tr>
<td>Soft Cost</td>
<td>2,072,372</td>
<td>1,200,970</td>
<td>505,650</td>
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<td>Hard Cost</td>
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<tr>
<td>Contingency</td>
<td>596,712</td>
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<td><strong>Total</strong></td>
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<td>1,231,201</td>
<td>535,880</td>
</tr>
</tbody>
</table>

Budgeted Hard Cost 71.7%

### Budget Status

- Initial Amount: 12,251,000
- Approved Changes: (2,644,916)
- Pending Changes: -

**Total**: 9,606,084

Budgeted Contingency 6.2%

### Committed Status

- Initial Contracted AMT: 1,201,696
- Contract Changes: 29,505

**Total**: 1,231,201

Budget Committed 12.8%

### Expenditure Status

- Paid: 535,654
- In Process for PMT: 227

**Total**: 535,880

Budget Expended 5.6%

### Construction Status

<table>
<thead>
<tr>
<th>Contractor</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work In Place</th>
<th>% Compl</th>
<th>NTP Date</th>
<th>CCD Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>McCarthy C664025</td>
<td>317,584</td>
<td>317,584</td>
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<td>-</td>
<td>0.0%</td>
<td>07/01/2014</td>
<td>09/15/2020</td>
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<tr>
<td><strong>Total</strong></td>
<td>317,584</td>
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<td>-</td>
<td>-</td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Funding Sources

- Measure K Bond Fund: $9,606,084

Printed 4/10/2017

Project Status

Budget, Commitments, Expenditures, Construction, Funding (Rev 3/31/2017)

O'Neil Technologies Inc. (c)
Jordan High School Phase 2B - Major Renovation

**Jordan Major Reno 2B**

**Project Summary**
- Construction of 2 new classroom buildings for the International Baccalaureate (IB) and Aspirations in Medical Services (AIMS) Academies
- Program spaces include science labs, technical education labs, special education classrooms, career center and offices. Buildings include state of the art intercom/clock/speakers, fire alarm, security cameras and audio-visual systems enhancing the learning environment for students
- New courtyard with seating and shade structures

**Project Status**
- Design Development

**Upcoming Activities**
- Construction Documents
- Construction Start: JAN 2019

**Project Team**
- Architect: PJHM Architects
- Contractors: TBD
- Construction Manager: McCarthy Building Companies, Inc.
Jordan High School - Major Renovation (Ph 2B) (Jordan Ph 2B)

**Summary Status**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
<td>1,993,750</td>
<td>2,312</td>
<td>2,312</td>
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<tr>
<td>Soft Cost</td>
<td>4,820,275</td>
<td>2,707,841</td>
<td>78,906</td>
</tr>
<tr>
<td>Hard Cost</td>
<td>26,888,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Contingency</td>
<td>3,386,825</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>36,885,850</td>
<td>2,710,163</td>
<td>81,218</td>
</tr>
</tbody>
</table>

Budgeted Hard Cost 72.3%

**Budget Status**

- **Initial Amount**: 42,645,836
- **Approved Changes**: (5,759,988)
- **Pending Changes**:

Total Budgeted Contingency 9.2%

**Committed Status**

- **Initial Contracted AMT**: 2,609,260
- **Contract Changes**: 100,992
- **Total**: 2,710,163

Budget Committed 7.3%

**Expenditure Status**

- **Paid**: 81,027
- **In Process for AMT**: 191
- **Total**: 81,218

Budget Expended 0.2%

**Construction Status**

<table>
<thead>
<tr>
<th>Contractor</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work In Place</th>
<th>% Compl</th>
<th>NTP Date</th>
<th>CCD Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>McCarthy</td>
<td>1,562,568</td>
<td>1,562,568</td>
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<td>-</td>
<td>0.0%</td>
<td>07/01/2014</td>
<td>08/15/2020</td>
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<tr>
<td>Total</td>
<td>1,562,568</td>
<td>1,562,568</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Deep soil mixing

Site Clearing and start of Grading operations for Soil Improvement.
Project Summary
- Phase 4 Auditorium and Band Room included with Buildings 1400 and 1500 (M&N) overall Jordan HS Major Renovation
- Seismic upgrade to Auditorium Building identified on the State’s AB300 report
- Scope of work is limited to voluntary seismic upgrade, access compliance, fire-life safety improvements, and renovation and repairs of building systems

Project Status
- Schematic Design: Complete
- Design Development: Complete
- 100% Construction Documents: Complete
- DSA Submittal: Complete
- DSA Review: Complete

Activities
- DSA Approval: Completed
- Bid Preparation: Underway

Project Team
- Architect: PJHM Architects, Inc.
- Construction Manager: McCarthy Building Companies Inc.
Jordan High School - Auditorium (Ph. 4)

**Summary Status**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
<td>25,000</td>
<td>174</td>
<td>174</td>
</tr>
<tr>
<td>Soft Cost</td>
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<td>2,646,628</td>
<td>1,068,293</td>
</tr>
<tr>
<td>Hard Cost</td>
<td>14,183,750</td>
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<td>-</td>
</tr>
<tr>
<td>Contingency</td>
<td>2,685,863</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>20,156,602</td>
<td>2,646,628</td>
<td>1,068,467</td>
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<tr>
<td>Budgeted Hard Cost</td>
<td>70.4%</td>
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<td></td>
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</tbody>
</table>

**Budget Status**

- Initial Amount: 19,038,670
- Approved Changes: 1,119,732
- Pending Changes: -
- **Total Budgeted Contingency**: 13.2%

**Committed Status**

- Initial Contracted AMT: 3,846,886
- Contract Changes: -1,200,084 (-40.3%)
- **Total Budget Committed**: 2,646,802

**Expenditure Status**

- Paid: 1,068,467
- **Total Budget Expended**: 6.3%

**Construction Status**

No construction to report. Construction is budgeted to start in FY 16-17.
Jordan High School Phase 5 - Bleacher Bldg. & Athletic Fields

**Project Summary**
- Replacement of existing bleachers with new home and visitor bleachers, restrooms and ticket/concessions
- Replacement of existing fields with new all-weather track and field for football and soccer
- New athletic fields (baseball and softball) and basketball courts

**Project Status**
- Schematic Design: Complete

**Upcoming Activities**
- Design Development
- Construction Start: Fall 2022

**Project Team**
- Architect: PJHM Architects
- Contractors: TBD
- Construction Manager: McCarthy Building Companies, Inc.
Jordan High School - Bleacher Bldg & Athletic Fields (Ph 5) (Jordan Ph 5)

### Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Soft Cost</td>
<td>2,509,797</td>
<td>1,529,609</td>
<td>125,713</td>
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<tr>
<td>Hard Cost</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Contingency</td>
<td>936,310</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td>18,324,607</td>
<td>1,529,609</td>
<td>125,713</td>
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<tr>
<td><strong>Budgeted Hard Cost 79.9%</strong></td>
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</tbody>
</table>

### Budget Status

- **Initial Amount**: 17,533,310
- **Approved Changes**: 686,297
- **Pending Changes**: -
- **Total Budgeted**: 18,324,607
- **Budgeted Contingency**: 5.1%

### Committed Status

- **Initial Contracted AMT**: 1,589,609
- **Contract Changes**: (60,000) -3.5%
- **Total Budget Committed**: 1,529,609

### Expenditure Status

- **Paid**: 125,713
- **Total**: 125,713
- **Budget Expended**: 0.7%

### Construction Status

<table>
<thead>
<tr>
<th>Contract</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work in Place</th>
<th>% Comp</th>
<th>NTP Date</th>
<th>CCD Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>McCarthy C64025</td>
<td>682,109</td>
<td>682,109</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>07/01/2014</td>
<td>06/15/2020</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>682,109</td>
<td>682,109</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Jordan High School Phase 6 - Gymnasium & Pool

Project Summary
- Major renovation of existing Gymnasium building
- New, outdoor competition swimming pool, bleachers and ticket/concessions
- Infill of existing indoor pool for auxiliary Gym

Project Status
- Schematic Design: Complete

Upcoming Activities
- Design Development
- Construction Start: Summer 2021

Project Team
- Architect: PJHM Architects
- Contractors: TBD
- Construction Manager: McCarthy Building Companies, Inc.
Jordan High School - Gymnasium & Pool (Ph 6) (Jordan Ph 6)

### Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
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</thead>
<tbody>
<tr>
<td>Site Cost</td>
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<tr>
<td>Soft Cost</td>
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<td>2,114,376</td>
<td>162,371</td>
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<td>Hard Cost</td>
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<tr>
<td>Contingency</td>
<td>911,576</td>
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<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td>14,001,856</td>
<td>2,117,826</td>
<td>165,821</td>
</tr>
</tbody>
</table>

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**: 2,083,126
- **Contract Changes**: 54,700 (2.6%)
- **Total**: 2,117,826

Budget Committed 15.1%

### Expenditure Status

- **Paid**: 165,821
- **Total**: 165,821

Budget Expended 1.2%

### Construction Status

<table>
<thead>
<tr>
<th>Contract</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work in Place</th>
<th>% Cmply</th>
<th>NTP Date</th>
<th>CCD Date</th>
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</thead>
<tbody>
<tr>
<td>McCarthy C664025</td>
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<td>1,180,155</td>
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<td>-</td>
<td>-</td>
<td>0.0%</td>
<td>07/01/2014</td>
<td>06/15/2020</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,180,155</td>
<td>1,180,155</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Jordan High School Interim Field Improvements

Project Summary
➢ Joint Use Agreement with the City of Long Beach for Houghton Park Usage
➢ Master Agreement contract in development with City
➢ Project to proceed once agreement is complete

Project Status
• In Design

Activities
• In Design

Project Team
• Architect: GB Architects
• In Design
Jordan High School - Interim Field Improvements (Jordan Field)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
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</thead>
<tbody>
<tr>
<td>Site Cost</td>
<td>4,402</td>
<td>4,402</td>
<td>4,402</td>
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<tr>
<td>Soft Cost</td>
<td>53,770</td>
<td>53,770</td>
<td>53,770</td>
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<tr>
<td>Hard Cost</td>
<td>140,131</td>
<td>140,131</td>
<td>140,131</td>
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<tr>
<td>Contingency</td>
<td>339,457</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>523,760</td>
<td>204,303</td>
<td>204,303</td>
</tr>
<tr>
<td>Budgeted Hard Cost</td>
<td>27.9%</td>
<td></td>
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</tr>
</tbody>
</table>

Budget Status

- Initial Amount: 478,920
- Approved Changes: 44,840
- Total Budgeted Contingency: 523,760

Committed Status

- Initial Contracted AMT: 220,153
- Contract Changes: -15,850, -7.0%
- Total Budget Committed: 204,303

Expenditure Status

- Paid: 204,303
- Total: 204,303
- Budget Expended: 39.0%

Construction Status

<table>
<thead>
<tr>
<th>Contract</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work In Place</th>
<th>% Compl</th>
<th>NTP Date</th>
<th>CCD Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Martinez</td>
<td>140,300</td>
<td>145,991</td>
<td>4.1%</td>
<td>-</td>
<td>145,991</td>
<td>100.0%</td>
<td>11/08/2013</td>
<td>02/23/2014</td>
</tr>
</tbody>
</table>

Total 140,300 145,991 4.1% - 145,991 100.0%
Keller MS - Conversion (Building B)

**Project Summary**
- Conversion of elementary facility to middle school
- Bldg. B renovation to provide a learning environment in support of the educational program in kindergarten area to science classrooms and classrooms to physical education locker rooms and Computer Labs
- ADA improvements
- Return of leased portables
- Demo of existing portables
- Renovation Schematic Plan: Underway
- Renovation Construction: On Hold

**Project Status**
- Renovation Schematic Plan: Completed
- Renovation Construction: TBD
- Renovation Design Development – Completed
- Renovation Construction Documents: Pending budget review

**Activities**
- Renovation Budget review

**Project Team**
- Architect: Ghataode Bannon Architects, LLP
- Contractor: Byron – Davey, Inc.
Keller MS - Conversion (Building B) (Keller Conversion)

**Summary Status**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
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</thead>
<tbody>
<tr>
<td>Site Cost</td>
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<td>12,400</td>
<td>12,399</td>
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<tr>
<td>Soft Cost</td>
<td>737,768</td>
<td>494,661</td>
<td>207,570</td>
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<tr>
<td>Hard Cost</td>
<td>2,656,378</td>
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<td>469,272</td>
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<tr>
<td>Contingency</td>
<td>6,888</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td>3,503,584</td>
<td>1,013,036</td>
<td>689,241</td>
</tr>
</tbody>
</table>

**Budget Status**

- Initial Amount: 1,038,105
- Approved Changes: 2,464,949
- Pending Changes: -

**Total Budgeted Contingency: 0.3%**

**Committed Status**

- Initial Contracted AMT: 1,182,893
- Contract Changes: (168,898) -16.8%

**Total Budget Committed: 28.9%**

**Expenditure Status**

- Paid: 689,029
- In Process for PMT: 1,241

**Total Budget Expended: 19.7%**

**Construction Status**

<table>
<thead>
<tr>
<th>Contractor</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work in Place</th>
<th>% Complt</th>
<th>NTP Date</th>
<th>CON Date</th>
</tr>
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<tbody>
<tr>
<td>CTG Constr</td>
<td>61,784</td>
<td>40,181</td>
<td>35.0%</td>
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<td>40,181</td>
<td>100.0%</td>
<td>08/01/2015</td>
<td>10/21/2015</td>
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<tr>
<td><strong>Total</strong></td>
<td>61,784</td>
<td>40,181</td>
<td>35.0%</td>
<td>-</td>
<td>40,181</td>
<td>100.0%</td>
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<td></td>
</tr>
</tbody>
</table>
Kettering 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 begin August 2018

Project Team
- Architect: PBK Architects Inc
- Contractor: TBD
Kettering Interim Housing

Project Summary
- Kettering ES will serve as interim housing in support of Measure E
- Portable Installation: 12
  - One (1) 24 x 40 Administration
  - Ten (10) 24 x 40 “dry” Classrooms
  - One (1) 12 x 40 Restroom
- Upgrade site utilities and infrastructure

Project Status
- In Design

Activities
- Construction anticipated to begin June 2017

Project Team
- Architect: PBK Architects Inc.
- Sean Khan Consulting Company/Garden Grove Piggyback

Kettering - Interim Housing (Kettering Int Housing)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
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</thead>
<tbody>
<tr>
<td>Site Cost</td>
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<tr>
<td>Soft Cost</td>
<td>547,859</td>
<td>4,644</td>
<td>4,644</td>
</tr>
<tr>
<td>Hard Cost</td>
<td>1,922,980</td>
<td>711,132</td>
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<tr>
<td>Contingency</td>
<td>203,269</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>2,762,986</td>
<td>715,776</td>
<td>4,644</td>
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<tr>
<td>Budgeted Hard Cost 69.6%</td>
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<td></td>
</tr>
</tbody>
</table>

Budget Status

- Initial Amount: 2,762,986
- Approved Changes: -
- Pending Changes: -
- Total: 2,762,986
- Budgeted Contingency: 7.4%

Committed Status

- Initial Contracted AMT: 713,842
  - Contract Changes: 1,534 (0.9%)
  - Total: 715,776
  - Budget Committed: 25.9%

Expenditure Status

- Paid: 2,710
- In Process for PMT: 1,534
  - Total: 4,644
- Budget Expended: 0.2%

Construction Status

- No Construction to report.
- Construction is budgeted to start in FY 16-17.


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 Design

Activities
- Construction anticipated to begin June 2018

Project Team
- Architect: IBI Group Inc
- Contractor: TBD

Lakewood HS - HVAC (Lakewood HVAC)

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
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<tbody>
<tr>
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<td>8,625</td>
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<tr>
<td>Hard Cost</td>
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<tr>
<td>Contingency</td>
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<td>40,327,949</td>
<td>6,625</td>
<td>6,625</td>
</tr>
</tbody>
</table>

Budgeted Hard Cost: 61.6%

Budget Status
- Initial Amount: 40,327,949
- Pending Changes: 40,327,949
- Budgeted Contingency: 20.0%

Committed Status
- Initial Contracted AHT: 5,341
- Contract Changes: 1,264, 19.4%
- Total: 6,625
- Budget Committed: 0.0%

Expenditure Status
- Paid: 6,116
- In Process for PMT: 509
- Total: 6,625
- Budget Expended: 0.0%

Progress

<table>
<thead>
<tr>
<th>% Budget Committed</th>
<th>% Budget Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>100.0%</td>
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<tr>
<td>90.0%</td>
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<tr>
<td>80.0%</td>
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<tr>
<td>40.0%</td>
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<tr>
<td>0.0%</td>
<td>Site Cost</td>
</tr>
<tr>
<td></td>
<td>Soft Cost</td>
</tr>
<tr>
<td></td>
<td>Hard Cost</td>
</tr>
</tbody>
</table>

Funding Sources

- Budgeted: Measure E Bond Fund $40.3m

Construction Status
- No Construction to report
- Construction is budgeted to start in FY 17-18.
Lindsey 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 begin June 2018

**Project Team**
- Architect: GBA Architects Engineers
- Contractor: TBD

---

**Summary Status**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
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<tbody>
<tr>
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<td>373,200</td>
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<td><strong>Total</strong></td>
<td><strong>1,866,000</strong></td>
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<tr>
<td><strong>Budgeted Hard Cost 61.9%</strong></td>
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</table>

**Budget Status**

- Initial Amount: 1,866,000
- Pending Charges: 1,866,000

**Committed Status**

- Initial Contracted AMT: 151
- Budget Committed: 151

**Expenditure Status**

- Paid: 151
- Total: 151

**Funding Sources**

- **Budgeted**
- Measure E Bond Fund: $1,866,000

---

**Construction Status**

No construction to report.

Construction is budgeted to start in FY 16-17.
## 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 Design**
- **Activities**
  - Construction anticipated to begin August 2019

### Project Team
- **Architect:** TSK Architects
- **Contractor:** TBD

---

### Summary Status

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Budgeted Hard Cost: 61.9%

### Budget Status
- **Initial Amount:** 7,299,333
- **Pending Changes:**
  - **Total Budgeted Contingency:** 20.0%

### Committed Status
- **Initial Contracted AVT:** 140
- **Total Budget Committed:** 0.0%

### Expenditure Status
- **Paid:** 140
- **Total Budget Expended:** 0.0%

### Construction Status
- No construction to report.
- Construction is budgeted to start in FY 17-18.

---

### Progress

<table>
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<th>% Budget Committed</th>
<th>% Budget Expended</th>
</tr>
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<tr>
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<td>Soft Cost</td>
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<td>Hard Cost</td>
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### Funding Sources
- Budgeted

[Diagram showing funding sources]
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 Design

Activities
- Construction anticipated to begin June 2019

Project Team
- Architect: PBK Architects Inc.
- Contractor: TBD

Lowel ES - HVAC

<table>
<thead>
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<td>7,115,573</td>
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<td>Budgeted Hard Cost</td>
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Budget Status
- Initial Amount: 7,115,573
- Approved Changes:
- Pending Changes:
- Total: 7,115,573
- Budgeted Contingency: 20.0%

Progress

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<table>
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<tr>
<td>40.0%</td>
<td>20.0%</td>
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</table>

Funding Sources

- Measure E Bond Fund
  - Budgeted: $7,115,573

Committed Status
- No Commitments to report.
- Project is budgeted to start in FY 16-17.

Expended Status
- No Expenditures to report.

Construction Status
- No Construction to report.
- Construction is budgeted to start in FY 17-18.
MacArthur ES 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 begin January 2019

**Project Team**
- Architect: IBI Group Inc
- Contractor: TBD

---

**MacArthur ES - HVAC**

**Summary Status**

<table>
<thead>
<tr>
<th>Description</th>
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<th>Expended</th>
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</thead>
<tbody>
<tr>
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<td>Soft Cost</td>
<td>1,454,514</td>
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<td>5,489,902</td>
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<td>Contingency</td>
<td>1,773,797</td>
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<td><strong>Total</strong></td>
<td>8,869,985</td>
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</table>

*Budgeted Hard Cost: 61.9%*

**Budget Status**

- Initial Amount: 8,869,985
- Pending Changes: -
- **Total Budgeted Contingency: 20.0%**

**Committed Status**

- No Commitments to report.
- Project is budgeted to start in FY 18-19.

**Expended Status**

- No Expenditures to report.

---

**Construction Status**

- No Construction to report.
- Construction is budgeted to start in FY 18-19.

---

**Data as of 4/6/2017**

**Project Status**

- Budget, Commitments, Expenditures, Construction, Funding (thru 3/31/2017)

---

**Funding Sources**

- Measure E Bond Fund
  - Budgeted: $8,869,985

---

**Progress**

<table>
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<tr>
<th>% Budget Committed</th>
<th>% Budget Expended</th>
</tr>
</thead>
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<tr>
<td>0.0%</td>
<td>Site Cost, Soft Cost, Hard Cost</td>
</tr>
</tbody>
</table>

---

**Long Beach Unified School District**

---

**Building on Success**

---

**LBUSD Campus Improvements**
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 Design

Activities
- Construction anticipated to begin June 2019

Project Team
- Architect: PBK Architects Inc
- Contractor: TBD

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
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<td>Hard Cost</td>
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<td>Contingency</td>
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<tr>
<td>Total</td>
<td>6,872,937</td>
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</table>

Budgeted Hard Cost 61.9%

Budget Status

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<tr>
<th>Initial Amount</th>
<th>6,872,937</th>
<th>Pending Charges</th>
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<td>Total</td>
<td>6,872,937</td>
<td>Budgeted Contingency</td>
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</table>

Committed Status
No Commitments to report.
Project is budgeted to start in FY 18-19.

Expended Status
No Expenditures to report.

Construction Status
No Construction to report.
Construction is budgeted to start in FY 18-19.
 McKinley ES 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 begin September 2018

**Project Team**
- Architect: GBA Architects Engineers
- Contractor: TBD

---

**Summary Status**

<table>
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<tbody>
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<td>Soft Cost</td>
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<tr>
<td>Contingency</td>
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<td><strong>Total</strong></td>
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<td><strong>Budgeted Hard Cost</strong></td>
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</tr>
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</table>

**Budget Status**

- Initial Amount: 11,595,964
- Pending Changes: -
- Total: 11,595,964
- Budgeted Contingency: 20.0%

**Committed Status**

- Initial Contracted Amount: 227
- Contract Changes: 378 (62.5%)
- Total: 604
- Budget Committed: 0.0%

**Expenditure Status**

- Paid: 227
- In Process for PMT: 378
- Total: 604
- Budget Expended: 0.0%

---

**Construction Status**

No construction to report.
Construction is budgeted to start in FY 16-17.
McKinley ES Interim Housing

Project Summary
- McKinley ES will serve as interim housing in support of Measure E
- Portable Installation: 10
  - One (1) 24 x 40 Administration
  - One (1) 24 x 40 “dry” Classrooms
  - (split in to 2 rooms)
  - Two (2) 24 x 40 “dry” Classrooms
  - Five (5) 24 x 40 wet Classrooms
  - One (1) 12 x 40 Restroom w/ drinking fountain
- Upgrade site utilities and infrastructure

Project Status
- In Design

Activities
- Construction anticipated to begin June 2017 – October 2017

Project Team
- Architect: PBK Architects Inc.
- Sean Khan Consulting Company/Garden Grove Piggyback

McKinley - Interim Housing

Summary Status

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<tbody>
<tr>
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<tr>
<td>Hard Cost</td>
<td>1,177,031</td>
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<td>Contingency</td>
<td>159,662</td>
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<td><strong>Total</strong></td>
<td><strong>1,682,768</strong></td>
<td><strong>7,701</strong></td>
<td><strong>7,701</strong></td>
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</tbody>
</table>

Budget Cost: Hard Cost 70%

Budget Status
- Initial Amount: 1,682,768
- Pending Changes: 7,701
- Total Budgeted: 1,682,768
- Budgeted Contingency: 9.5%

Committed Status
- Initial Contracted AMT: 631
- Contract Changes: 6,871; 80.2%
- Total Committed: 7,701

Expenditure Status
- Paid: 2,718
- In Process for PMT: 4,983
- Total Budget Expended: 7,701

Construction Status
- No Construction to report
- Construction is budgeted to start in FY 16-17.
Monroe Interim Housing

**Project Summary**
- Monroe will serve as interim housing in support of Measure E
- Upgrade site utilities and infrastructure

**Project Status**
- In Design

**Activities**
- Construction anticipated to begin June 2017 – October 2017

**Project Team**
- Architect: IBI Group Inc.

---

### Monroe - Interim Housing (Monroe Int Housing)

#### Summary Status

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#### Budget Status

- Initial Amount: 497,289
- Pending Changes: -
- **Total**: 497,289
- **Budgeted Contingency**: 9.0%

#### Committed Status

- Initial Contracted AMT: 2,190
- Contract Changes: 906 (29.3%)
- **Total**: 3,096
- **Budget Committed**: 0.6%

#### Expenditure Status

- **Paid**: 3,096
- **Total**: 3,096
- **Budget Expended**: 0.6%

---

**Progress**

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</table>

**Funding Sources**

- **Budgeted**: $0.497.3k

---

**Construction Status**

No Construction to report.

Construction is budgeted to start in FY 16-17.
Muir K8 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 begin January 2020

Project Team
- Architect: NAC Architecture
- Contractor: TBD

Summary Status

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Budgeted Hard Cost 61.9%

Budget Status

| Initial Amount | 10,618,207 |
|                |            |
| Pending Changes|            |
| Total          | 10,618,207 |

Budgeted Contingency 20.0%

Committed Status
No Commitments to report.
Project is budgeted to start in FY 18-19.

Expended Status
No Expenditures to report.

Construction Status
No Construction to report.
Construction is budgeted to start in FY 18-19.

Progress

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<th>% Budget Committed</th>
<th>% Budget Expended</th>
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<tr>
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<td>Sft Cost</td>
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<td>Hard Cost</td>
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Funding Sources

- Measure E Bond Fund $10.6m
Polytechnic HS – Poly Mod (Band Building HVAC Upgrade)

Project Summary
- Provide air conditioning for the entire building
- Renovation will include replacement of the existing heating system with a new HVAC system that will provide both heating and cooling to the space

Project Status
- Design: Completed January 2017
- DSA Agency Approval: Submitted January 2017

Activities
- DSA approval awaiting feedback/approval

Project Team
- Architect: LPA Inc.
- Contractor: TBD
Polytechnic HS - Poly Mod (Band Building HVAC upgrade)

### Summary Status

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<tr>
<td><strong>Total</strong></td>
<td>800,000</td>
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<td><strong>Budgeted</strong></td>
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<td><strong>66.9%</strong></td>
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</tbody>
</table>

### Budget Status

- Initial Amount: 800,000
- Approved Changes: -
- Pending Changes: -
- **Total** Budgeted Contingency: 6.9%

### Committed Status

- Initial Contracted AMT: 71,180
- Contract Changes: 31,051 (43.4%)
- **Total** Budget Committed: 102,211

### Expenditure Status

- Paid: 69,259
- In Process for PMT: 5,404
- **Total** Budget Expended: 77,662

### Construction Status

- No Construction to report.
- Construction is budgeted to start in FY 16-17.

### Progress

- % Budget Committed
- % Budget Expended

### Funding Sources

- A Measure K Bond Fund $50,800,000

--
Projects Summary

- Existing facility constructed in 1930s and additions constructed in the 1940s
- New Performing Arts Building and Physical Education facilities
- Renovation of existing buildings
- Removal of portables
- Site accessibility and fire life safety upgrades
- Opening Fall 2018

Project Status

- 700 – Foundation complete
- 800 – Masonry complete
- Slab on Grade – Complete
- 100, 200, 400, and 600 – demo complete
- MEP rough underway
- Structural Steel fabrication underway

Activities

- DSA Submittal: June 11, 2015
- DSA Review: Completed
- DSA Approval: March 2016
- Bidding: July 2016
- Award: August 16, 2016
- Notice to Proceed: September 26, 2016
- Building 800 CMU, Slab on Grade, Steel
- SCE Yard
- Building 100, 400 Interior Framing
- Building 700 Foundation, Eccentric Brace Frames

Project Team

- Architect: Ghataode Bannon Architects, LLP
- Contractor: Icon West, Inc.
Renaissance HS for the Arts - Renovation/Addition

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
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<tbody>
<tr>
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<td>30,839,003</td>
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<td>35,251,132</td>
<td>7,598,315</td>
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<tr>
<td><strong>Budgeted</strong></td>
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<td>84.9%</td>
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<tr>
<td><strong>Hard Cost</strong></td>
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<td>84.9%</td>
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</tbody>
</table>

Budget Status

- Initial Amount: 40,000,000
- Approved Changes: -
- Pending Changes: -
- **Total**: 40,000,000
- **Budgeted Contingency**: 1.0%

Committed Status

- Initial Contracted AMT: 31,714,131
- Contract Changes: 3,536,951 (10.0%)
- **Total**: 35,251,132
- **Budget Committed**: 88.1%

Expenditure Status

- Paid: 6,723,478
- In Process for PMT: 763,292
- District Held Retentions: 221,546
- **Total**: 7,698,315
- **Budget Expended**: 19.2%

Construction Status

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<tr>
<th>Contract</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work in Place</th>
<th>% Cmplt</th>
<th>NTP Date</th>
<th>CCD Date</th>
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<tbody>
<tr>
<td>ICON West Inc. C670229</td>
<td>29,917,000</td>
<td>29,917,000</td>
<td>0.0%</td>
<td>(2,615,980)</td>
<td>4,430,917</td>
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<td>29,917,000</td>
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<td>(2,615,980)</td>
<td>4,430,917</td>
<td>14.3%</td>
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</table>
Riley ES 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 begin March 2018

Project Team
- Architect: IBI Group Inc
- Contractor: TBD
Riley Interim Housing

Project Summary
- Riley ES will serve as interim housing in support of Measure E
- Portable Installation: 10
  - One (1) 24 x 40 Administration
  - Eight (8) 24 x 40 “dry” Classrooms
  - One (1) 12 x 40 Restroom w/ drinking fountain
- Upgrade site utilities and infrastructure

Project Status
- In Design

Activities
- Construction anticipated to begin July 2017 – February 2018

Project Team
- Architect: PBK Architects Inc
- Sean Khan Consulting Company/Garden Grove Piggyback

Summary Status

<table>
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<tr>
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Budget Status
- Initial Amount: 2,762,996
- Approved Changes: -
- Pending Changes: -
- Total: 2,762,996
- Budgeted Contingency: 7.6%

Committed Status
- Initial Contracted: 4,140
- Contract Changes: 10,500 71.4%
- Total: 14,640
- Budget Committed: 0.5%

Expenditure Status
- Paid: 10,360
- In Process for Pay: 3,939
- Total: 13,440
- Budget Expended: 0.5%

Construction Status
- No Construction to report.
  Construction is budgeted to start in FY 16-17.
Rogers 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 begin July 2018

Project Team
- Architect: PBK Architects Inc.,
- Contractor: TBD
Sato HS - Conversion
(New HS#5 Formerly Hill MS)

Project Summary
- Conversion of Hill Middle School facility to Sato Academy of Mathematics and Science
- Educational programs in Science, Technology, Engineering and Mathematics
- Phased conversion of MS to a HS
  - Portable demolition
  - Exterior painting
  - Classrooms conversion
  - Parking lot expansion
  - Interior painting of Building 600-Under review

Project Status
- Engineering Computer Labs: Complete
- Classroom Conversion: Complete (Phase1)
- Exterior Painting & Wood: Complete
- Portable Demolition: Complete
- Parking Lot Expansion: Construction (Phase 2)

Activities
- Interior painting of Building 600: Under review
- Additional Equipment for Training/Weight room: Upon Completion of new weight room
- Converting Classrooms into temporary Chemistry Lab: June 2017
- Converting Woodshop into temporary CIM Lab: June 2017

Project Team
- Architect: Ghataode Bannon Architects, LLP
- Contractor:
  - Portable Demolition: Torres Construction
  - Exterior Painting & Wood Repair: Tony’s Painting
  - Parking Lot Expansion: Woodcliff Corporation
- Chemistry Lab and CIM Lab: TBD

Program Under Review
Sato HS - Conversion (New HS#5 Formerly Hill)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
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<tr>
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<td>Hard Cost</td>
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<td>1,100,021</td>
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<tr>
<td><strong>Total</strong></td>
<td>1,740,644</td>
<td>1,279,336</td>
<td>1,250,814</td>
</tr>
</tbody>
</table>

Budgeted Hard Cost: 83.8%

Budget Status

- Initial Amount: 1,738,099
- Approved Changes: 3,845
- Pending Changes: -

Total: 1,740,644

Budgeted Contingency: 4.4%

Committed Status

- Initial Contracted AMT: 1,280,685
- Contract Changes: -1,349 (-0.1%)

Total: 1,279,336

Budget Committed: 73.5%

Expenditure Status

- Paid: 1,247,185
- In Process for PMT: 3,629

Total: 1,250,814

Budget Expended: 71.8%

Construction Status

<table>
<thead>
<tr>
<th>Contractor</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work In Place</th>
<th>% Compl.</th>
<th>NTP Date</th>
<th>CCD Date</th>
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<td>11/08/2015</td>
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<td>07/21/2015</td>
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<td>10/21/2015</td>
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</table>

Total: 525,406

Funding Sources

- Measure K Bond Fund: $1,740,644

Budgeted

- Total: 1,250,814
- Budgeted Hard Cost: 83.8%
- Contingency: 4.4%
- Hard Cost: 1,097,665
- Soft Cost: 121,344
- Site Cost: 31,505
- Budgeted Contingency: 4.4%
- Total Budget: 1,740,644

Paid: 1,247,185
In Process for PMT: 3,629
Total: 1,250,814
Budget Expended: 71.8%
Project Summary
- Conversion of Hill Middle School facility to Sato Academy of Mathematics and Science
- Educational programs in Science, Technology, Engineering and Mathematics
- Building will replace class and lab spaces for Buildings 200, 300, 400
- Demolition of 200, 300 and possibly 400 Summer 2023

Project Status
- Design phase
- Estimated Construction start date: Summer 2018

Activities
- Evaluation of costs between traditional and other types of construction
- Evaluation of costs between traditional and componentized building methods

Project Team
- Architect: LPA
Sato HS - Modernization (Bldg 200 and 400)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
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<th>Expended</th>
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<tr>
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<td><strong>311,008</strong></td>
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Budget Status

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<tr>
<td>Approved Changes</td>
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<tr>
<td>Pending Changes</td>
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<tr>
<td><strong>Total</strong></td>
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<tr>
<td><strong>Budgeted Contingency</strong></td>
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</table>

Committed Status

| Initial Contracted AMT | 890,043 |
| Contract Changes       | 7,105   | 0.8%  |
| **Total**              | 897,148 |
| **Budget Committed**   | 8.0%    |

Expenditure Status

| Paid               | 266,045 |
| In Process for PMT | 44,963  |
| **Total**          | 311,008 |
| **Budget Expended**| 2.8%    |

Construction Status

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

Project Summary
➢ Misc support projects to support educational needs

Project Status
• TBD

Activities
• TBD

Project Team
• Architect: TBD

Small Priority Projects - District Wide

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
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<tr>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Hard Cost</td>
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<td></td>
<td></td>
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<tr>
<td>Contingency</td>
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<td>Total</td>
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</table>

Budget Status
- Initial Amount: 2,500,000
- Pending Changes: 2,500,000
- Budgeted Contingency: 100.0%

Committed Status
- No Commitments to report.
- Project is budgeted to start in FY 17-18.

Expended Status
- No Expenditures to report.

Construction Status
- No Construction to report.
- Project budget not aged; no construction start budgeted.

Progress

<table>
<thead>
<tr>
<th></th>
<th>% Budget Committed</th>
<th>% Budget Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>100.0%</td>
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<tr>
<td>80.0%</td>
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</tr>
<tr>
<td>60.0%</td>
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<td>40.0%</td>
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</tr>
<tr>
<td>20.0%</td>
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<tr>
<td>0.0%</td>
<td>Site Cost</td>
<td>Soft Cost</td>
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<tr>
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<td>0.0%</td>
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</table>

Funding Sources
- Budgeted

- Measure K Bond Fund: $2,500,000
Stanford 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 begin May 2019

**Project Team**
- Architect: DLR Group
- Contractor: TBD

---

**Stanford MS - HVAC**

<table>
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<th>Summary Status</th>
<th>Description</th>
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<tr>
<td>Soft Cost</td>
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<tr>
<td>Hard Cost</td>
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<tr>
<td>Contingency</td>
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<tr>
<td><strong>Total</strong></td>
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<tr>
<td><strong>Budgeted Hard Cost 61.9%</strong></td>
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</table>

**Budget Status**
- Initial Amount: 11,457,566
- Pending Changes: -
- Total: 11,457,566
- Budgeted Contingency: 20.0%

**Committed Status**
- No Commitments to report.
- Project is budgeted to start in FY 18-19.

**Expended Status**
- No Expenditures to report.

**Construction Status**
- No Construction to report.
- Construction is budgeted to start in FY 18-19.

---

**Progress**
- % Budget Committed: 100.0%
- % Budget Expended: 0.0%

**Funding Sources**
- Measure E Bond Fund $11.5m
Stephens 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 begin November 20'

Project Team
- Architect: NAC Architecture
- Contractor: TBD

Stephens MS - HVAC

Summary Status

<table>
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<th>Description</th>
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<th>Expended</th>
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<td>Budgeted Hard Cost</td>
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</table>

Budget Status
- Initial Amount: 12,146,472
- Budgeted Contingency: 20.0%

Committed Status
- No Commitments to report.
- Project is budgeted to start in FY 16-17.

Expended Status
- No Expenditures to report.

Construction Status
- No Construction to report.
- Construction is budgeted to start in FY 17-18.

Progress

<table>
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<tr>
<th>% Budget Committed</th>
<th>% Budget Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>100.0%</td>
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<tr>
<td>20.0%</td>
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<td>0.0%</td>
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</table>

Funding Sources

- Budgeted

$12.1m
Student Technology Chrome Books

Project Summary
➢ Technology support for educational needs

Project Status
• Procurement in progress

Student - Technology Chrome Books

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
<td></td>
<td></td>
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<tr>
<td>Soft Cost</td>
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<tr>
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Borrowed Hard Cost 100.0%

Budget Status

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</table>

Budgeted Contingency 0.0%

Committed Status
No Commitments to report.
Project is budgeted to start in FY 16-17.

Expended Status
No Expenditures to report.

Construction Status
No Construction to report.
Construction is budgeted to start in FY 16-17.
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 begin January 2019

Project Team
- Architect: NAC Architecture
- Contractor: TBD

Summary Status

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<tr>
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<td>Soft Cost</td>
<td>1,051,895</td>
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<tr>
<td>Hard Cost</td>
<td>7,387,178</td>
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<tr>
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<td>2,380,348</td>
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<tr>
<td>Total</td>
<td>11,801,739</td>
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</tbody>
</table>

Budgeted Hard Cost 61.9%

Budget Status

Initial Amount 11,801,739
Pending Changes
Total 11,801,739

Budgeted Contingency 20.0%

Committed Status
No Commitments to report.
Project is budgeted to start in FY 18-19.

Expended Status
No Expenditures to report.

Construction Status
No Construction to report.
Construction is budgeted to start in FY 18-19.

Printed 4/19/2017

Project Status
Budget, Commitments, Expenditures, Construction, Funding (thru 3/31/2017)
Celli Technologies Inc. (g)

Progress

<table>
<thead>
<tr>
<th>% Budget Committed</th>
<th>% Budget Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>100.0%</td>
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</tr>
<tr>
<td>80.0%</td>
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<tr>
<td>60.0%</td>
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<tr>
<td>40.0%</td>
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<td>20.0%</td>
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<tr>
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</tbody>
</table>

Funding Sources

Measure E Bond Fund $11,5m

74
Webster ES 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 begin October 2018

**Project Team**
- Architect: NAC Architecture
- Contractor: TBD

---

**Webster ES - HVAC**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
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<tr>
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<td>Soft Cost</td>
<td>1,834,171</td>
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<td>-</td>
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<td>Hard Cost</td>
<td>6,922,678</td>
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<td>2,236,783</td>
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<tr>
<td><strong>Total</strong></td>
<td>11,183,967</td>
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<tr>
<td><strong>Budgeted Hard Cost: 61.9%</strong></td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

**Budget Status**
- Initial Amount: 11,183,967
- Pending Changes: 
- **Total Budgeted: 11,183,967**
- **Budgeted Contingency: 20.0%**

**Committed Status**
- No Commitments to report.
- Project is budgeted to start in FY 16-17.

**Expended Status**
- No Expenditures to report.

**Construction Status**
- No Construction to report.
- Construction is budgeted to start in FY 17-18.

---

**Progress**

<table>
<thead>
<tr>
<th></th>
<th>% Budget Committed</th>
<th>% Budget Expended</th>
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</tr>
<tr>
<td>Soft Cost</td>
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<tr>
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<td></td>
</tr>
<tr>
<td>Contingency</td>
<td>100.0%</td>
<td></td>
</tr>
</tbody>
</table>

**Funding Sources**

- Budgeted
- Measure E Bond Fund: $11,2m
Webster Interim Housing

Project Summary
- Mc Kinley ES will serve as interim housing in support of Measure E
- Portable Installation: 21
  - One (1) 24 x 40 Administration
  - Fifteen (15) 24 x 40 “dry” Classrooms
  - Three (3) 24 x 40 “wet” Classrooms
  - Two (2) 12 x 40 Restrooms w/ drinking fountain
- Upgrade site utilities and infrastructure

Project Status
- In Design

Activities
- Construction anticipated to begin May 2017 – November 2017

Project Team
- Sean Khan Consulting Company/Garden Grove Piggyback
Wilson HS 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 begin April 2019

Project Team
- Architect: PBK Architects Inc.
- Contractor: TBD
Project Summary
- Demolition of gym building identified on the State’s AB300 report
- Scope of work: Construction of new gymnasium building with new locker rooms, weight room, classrooms and site improvements

Project Status
- DSA confirmation of SMP funding eligibility: Complete
- DSA Agency Review, Phase 2: Complete
- OPSC Conceptual Approval: Complete
- Conceptual Design: Complete
- Design Development: Complete

Activities
- Construction Documents: On Hold
- Construction: On Hold
- Under review for coordination with other Measure E work

Project Team
- Architect: HMC Architects
- Contractor: TBD

Hamilton MS - Gym
Hamilton MS - Gym

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
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</thead>
<tbody>
<tr>
<td>Site Cost</td>
<td>131,185</td>
<td>72,011</td>
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<td>Soft Cost</td>
<td>1,969,548</td>
<td>773,374</td>
<td>325,887</td>
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<td>10,397,575</td>
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<td>Contingency</td>
<td>1,096,194</td>
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<tr>
<td>Total</td>
<td>13,594,500</td>
<td>846,285</td>
<td>377,962</td>
</tr>
</tbody>
</table>

Budgeted Hard Cost 76.5%

Budget Status

- Initial Amount: 1,325,109
- Approved Changes: 12,269,981
- Pending Changes: -

Total: 13,594,500

Budgeted Contingency: 8.1%

Committed Status

- Initial Contracted AMT: 1,049,757
- Contract Changes: -203,471 (24.0%)

Total: 846,285

Budget Committed: 6.2%

Expenditure Status

- Paid: 377,962
- Total: 377,962

Budget Expended: 2.8%

Construction Status

No Construction to report.

Construction is budgeted to start in FY 17-18.

Progress

- % Budget Committed
- % Budget Expended

Funding Sources

- Measure K Bond Fund $15.5M
- State SFP Funds $5.0M
Millikan High School - Seismic Reconstruction (1000 Bldg.)

**Project Summary**
- New 49,600 Square Foot Building to replace existing Building 1000 and accommodate program needs
- Relocation of existing softball field and soccer field

**Project Status**
- Millikan site utilization review and planning: Complete
- Site Survey: Underway
- Site Master Concept Planning: Complete
- Design Development: Underway

**Activities**
- Reviewing Site Master Plan needs: Complete
- Identify room finishes. Prepare for construction documents.

**Project Team**
- Architect: HMC Architects
Millikan HS - Seismic Reconstruction (1000 Bldg)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
<td>1,281,565</td>
<td>111,661</td>
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<td>Soft Cost</td>
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<td>1,669,402</td>
<td>216,221</td>
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<td>Hard Cost</td>
<td>28,449,000</td>
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<tr>
<td>Contingency</td>
<td>5,124,880</td>
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<tr>
<td><strong>Total</strong></td>
<td>39,475,245</td>
<td>1,581,264</td>
<td>284,880</td>
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<tr>
<td><strong>Budgeted Hard Cost</strong></td>
<td>72.1%</td>
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<td></td>
</tr>
</tbody>
</table>

Budget Status

- Initial Amount: 39,475,245
- Approved Changes:
- Pending Changes:
- **Total**: 39,475,245
- **Budgeted Contingency**: 13.0%

Committed Status

- Initial Contracted AMT: 1,568,232
- Contract Changes: 13,031
- **Total**: 1,581,264
- **Budget Committed**: 4.0%

Expenditure Status

- Paid: 253,780
- In Process for PMT: 31,100
- **Total**: 284,880
- **Budget Expended**: 0.7%

Construction Status

- No Construction to report.
- Construction is budgeted to start in FY 16-17.

Progress

- % Budget Committed
- % Budget Expended

Funding Sources

- Measure K Bond Fund: 83.8%
- State SFP Funds: 5.0%
Polytechnic HS - Auditorium Renovation

**Project Summary**
- Seismic upgrade to auditorium building identified on the State’s AB300 report
- Major renovation and accessibility
- Interim housing (portables) during construction

**Project Status**
- DSA Agency Approval: Complete
- Bid Preparation: Complete
- Bidding: Complete
- Bid Award: Complete
- Construction: Underway
- OPSC Funding Application: Approved
- Interim Housing: Buildings Occupied January 26, 2015

**Activities**
- Construction: Underway
- Auditorium Seating Installation: Underway
- MEP Installation: Underway
- Theatrical AV and Lighting system commissioning: Underway
- Paint, Carpeting and other finishes: Underway
- Exterior Improvements: Underway
- Interior Completion forecast: Spring 2017
- Exterior Bidding: Spring 2017
- Exterior Completion forecast: Summer 2017

**Project Team**
- Architect: LPA, Inc.
- Construction Management Firm: Balfour Beatty Construction
- Contractor: Pinner Construction Company, Inc.
Polytechnic HS - Auditorium Renovation

### Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
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</thead>
<tbody>
<tr>
<td>Site Cost</td>
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<td>708,932</td>
<td>682,521</td>
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<td>Soft Cost</td>
<td>4,711,210</td>
<td>4,608,460</td>
<td>4,568,445</td>
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<td>Hard Cost</td>
<td>16,581,010</td>
<td>16,148,439</td>
<td>16,047,432</td>
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<td>31,008</td>
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<td><strong>Total</strong></td>
<td><strong>22,012,196</strong></td>
<td><strong>21,465,831</strong></td>
<td><strong>21,098,398</strong></td>
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<tr>
<td>Budgeted Hard Cost</td>
<td>75.2%</td>
<td>-</td>
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</table>

### Budget Status

- Initial Amount: 20,227,780
- Approved Changes: 1,764,416
- Pending Changes: -
- **Total**: 22,012,196
- Budgeted Contingency: 0.1%

### Committed Status

- Initial Contracted AMT: 21,748,221
- Contract Changes: (280,389), -1.3%
- **Total**: 21,465,831
- Budget Committed: 97.5%

### Expenditure Status

- Paid: 20,862,923
- In Process for PMT: 348,744
- Construction Withholds: 98,720
- **Total**: 21,098,398
- Budget Expended: 95.8%

### Construction Status

<table>
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<tr>
<th>Contract</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work in Place</th>
<th>% Compl</th>
<th>NTP Date</th>
<th>CCD Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Winter-Park C664262</td>
<td>165,700</td>
<td>168,219</td>
<td>1.5%</td>
<td>-</td>
<td>168,219</td>
<td>100.0%</td>
<td>10/22/2014</td>
<td>01/14/2015</td>
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<tr>
<td>Finner C664358</td>
<td>14,088,000</td>
<td>15,471,916</td>
<td>10.0%</td>
<td>-</td>
<td>15,381,374</td>
<td>99.4%</td>
<td>01/12/2015</td>
<td>07/20/2016</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>14,233,700</strong></td>
<td><strong>15,640,136</strong></td>
<td><strong>9.9%</strong></td>
<td>-</td>
<td><strong>15,549,683</strong></td>
<td><strong>99.4%</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Funding Sources

- General Fund: $5.0m
- Measure K Bond Fund: $10.8m
- State SPP Funds: $3.1m

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Printed 4/10/2017

Project Status

Budget, Commitment, Expenditure, Construction, Funding (Rev 3/31/2017)
Cobal Technologies Inc. (6)
Project Summary
- Project on Eunice Sato Academy site
- Demolition of gym building identified on the State’s AB300 report
- Scope of work: Construction of new physical education building with new locker rooms, fitness lab, and weight room. Addition of new lunch shelter and site work
- Opening Summer 2017

Project Status
- DSA Agency Approval: Complete
- Bid Preparation: Complete
- Bidding: Complete
- Bid Award: Complete
- Construction: Underway

Activities
- Construction duration anticipation: May 2016 – June 2017
- Steel Erected: Complete
- Matt slab: Complete
- Fire Panel Upgrade: Complete
- Underground Mapping: Complete
- Framing: 90% Complete
- Roofing: In Progress

Project Team:
- Architect: LPA, Inc.
- Contractor: Woodcliff Corporation
- Construction Management Firm: Linik Corporation
Sato HS - Gym (formerly Hill)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
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<tbody>
<tr>
<td>Site Cost</td>
<td>399,458</td>
<td>399,458</td>
<td>253,617</td>
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<tr>
<td>Soft Cost</td>
<td>1,024,099</td>
<td>1,537,628</td>
<td>1,115,449</td>
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<td>Hard Cost</td>
<td>5,476,165</td>
<td>5,440,902</td>
<td>1,876,403</td>
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<td>Contingency</td>
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<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>7,504,722</td>
<td>7,378,188</td>
<td>3,245,470</td>
</tr>
</tbody>
</table>

Budgeted Hard Cost 73.0%

Budget Status

| Initial Amount | 1,325,109 |
| Approved Changes | 6,179,813 |
| Pending Changes  | -          |

Total 7,504,722

Budgeted Contingency 0.0%

Committed Status

| Initial Contracted AMT | 8,990,409 |
| Contract Changes       | (1,612,221) |

Total 7,378,188

Budget Committed 98.3%

Expenditure Status

| Paid                  | 2,821,447 |
| In Process for PMT    | 230,794   |
| District Held Retentions | 93,229   |

Total 3,245,470

Budget Expended 43.2%

Construction Status

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<tr>
<th>Contract</th>
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<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work In Place</th>
<th>% Compl</th>
<th>NTP Date</th>
<th>CCD Date</th>
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<tr>
<td>Woodcliff Corp</td>
<td>C0655510</td>
<td>5,326,000</td>
<td>5,326,000</td>
<td>0.0%</td>
<td>1,864,577</td>
<td>35.0%</td>
<td>05/15/2017</td>
<td>05/15/2017</td>
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</tbody>
</table>

Total 5,326,000 5,326,000 0.0% - 1,864,577 35.0%
Wilson High School - Modernization (Aud/Boiler/ADA)

Project Summary
- Seismic upgrade to auditorium building identified on the State’s AB300 report
- Scope of work is partial modernization for voluntary seismic upgrade, access compliance, fire-life safety improvements, and renovation and repairs of building systems
- Project construction includes boiler replacement and accessibility
- Accessibility includes wheelchair seating, ramps at the stadium, accessible seating, wheelchair lifts, handrails, and remodeling of student restrooms at the Natatorium, and re-paving of basketball court area
- Auditorium Reopening January 2018

Project Status
- DSA Agency Approval: Complete
- Bid Preparation: Complete
- Bidding: Complete
- Bid Award: Complete
- Interior Demo: Complete
- TMP Ramp at bleachers: Complete
- Soil Improvements: Complete
- Roof Demo and Replacement: 90% Complete
- Construction: March 2016 – January 2018
- Drywall: Upcoming
- Rough-ins: 90% Complete

Activities
- Construction in progress

Project Team
- Architect: LPA, Inc. & NAC Architecture
- Contractor: 2H Construction, Inc.
- Construction Management Firm: Bernards Construction
Wilson High School - Modernization (Aud/Boiler/ADA)

Summary Status

<table>
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<th>Description</th>
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<tr>
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<td>Soft Cost</td>
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<td>4,052,372</td>
<td>3,321,140</td>
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<td>Hard Cost</td>
<td>21,208,448</td>
<td>21,018,879</td>
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<td>Contingency</td>
<td>4,412,000</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>28,566,749</strong></td>
<td><strong>14,111,357</strong></td>
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<tr>
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<td>69.9%</td>
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</tr>
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</table>

Budget Status

- Initial Amount: 17,500,000
- Approved Changes: 12,851,318
- Pending Changes: -
- **Total Budgeted Contingency: 14.5%**

Committed Status

- Initial Committed AMT: 29,811,829
- Contract Changes: 1,255,080 (1.0%)
- **Total Budget Committed: 31,066,909 (93.9%)**

Expenditure Status

- Paid: 12,778,164
- In Process for PMT: 817,060
- District Held Retentions: 515,233
- **Total Budget Expended: 14,111,357 (46.5%)**

Construction Status

<table>
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<tr>
<th>Contract</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work In Place</th>
<th>% Compl</th>
<th>MTP Date</th>
<th>CCD Date</th>
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<tr>
<td>2H Constr: C855401</td>
<td>20,780,000</td>
<td>20,780,000</td>
<td>0.0%</td>
<td>-</td>
<td>10,394,654</td>
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<td><strong>Total</strong></td>
<td><strong>20,780,000</strong></td>
<td><strong>20,780,000</strong></td>
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<td><strong>10,394,654</strong></td>
<td><strong>49.6%</strong></td>
<td></td>
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</tbody>
</table>
Measure K Facilities New Building

**Project Summary**
- Replacement of existing portable building with new 3,200 square foot, 2 story office building for Facilities Development and Planning Staff

**Project Status**
- TBD

**Activities**
- In Design

**Project Team**
- Architect: TBD
- Contractor: TBD

---

**Summary Status**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Soft Cost</td>
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<tr>
<td>Hard Cost</td>
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<td>500,000</td>
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<tr>
<td>Budgeted Hard Cost</td>
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</table>

**Budget Status**

- Initial Amount: 500,000
- Budgeted Contingency: 20.0%

**Committed Status**

No Commitments to report.
Project is budgeted to start in FY 16-17.

**Expended Status**

No Expenditures to report.

**Construction Status**

No Construction to report.
Construction is budgeted to start in FY 16-17.

---

**Progress**

<table>
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<th>% Budget Committed</th>
<th>% Budget Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>100.0%</td>
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<tr>
<td>80.0%</td>
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<td></td>
</tr>
<tr>
<td>20.0%</td>
<td></td>
</tr>
<tr>
<td>0.0%</td>
<td>Site Cost Soft Cost Hard Cost</td>
</tr>
</tbody>
</table>

**Funding Sources**

- Measure K Bond Fund
  - $0,501,000
Building System Improvements
Fire Alarm, Intercom & Clock Replacement - Phase 1

**Project Summary**
- Removal and replacement of Fire Alarm Intercom & Clock systems at the following school sites:

**Project Status**

**Construction Complete:**
- Lee
- Rodgers
- Bryant
- Stephens
- Washington
- Addams
- Lincoln
- McKinley
- Willard

**Activities**
- Complete Construction and Closeout:

**Project Team**
- Architect: CSDA Architects
- Contractor Minco Construction and JAM Corp.
## Project Status

**Fire Alarm, Intercom & Clock Replacement - Phase 1 (Fire Alarm Ph1)**

### Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
<td>164,274</td>
<td>164,274</td>
<td>160,281</td>
</tr>
<tr>
<td>Soft Cost</td>
<td>2,587,734</td>
<td>2,538,253</td>
<td>2,520,106</td>
</tr>
<tr>
<td>Hard Cost</td>
<td>5,682,023</td>
<td>5,535,430</td>
<td>5,527,125</td>
</tr>
<tr>
<td>Contingency</td>
<td>373,668</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>8,807,689</strong></td>
<td><strong>8,237,957</strong></td>
<td><strong>8,207,512</strong></td>
</tr>
</tbody>
</table>

**Budgeted Hard Cost:** 84.5%

### Budget Status

- **Initial Amount:** 18,305,000
- **Approved Changes:** (7,497,311)
- **Pending Changes:**

**Total Budgeted Contingency:** 4.2%

### Committed Status

- **Initial Contracted AMT:** 8,304,965
- **Contract Changes:** (88,998) -0.8%

**Total Budget Committed:** 93.5%

### Expenditure Status

- **Paid:** 8,207,512
- **Total:** 8,207,512

**Budget Expended:** 93.2%

### Construction Status

<table>
<thead>
<tr>
<th>Contract</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work In Place</th>
<th>% Compl</th>
<th>NTP Date</th>
<th>CCD Date</th>
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</thead>
<tbody>
<tr>
<td>Minco C662328</td>
<td>2,187,700</td>
<td>2,319,704</td>
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<td>05/09/2013</td>
<td>11/18/2014</td>
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<td>Minco Const - C662194</td>
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<td>1,159,212</td>
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<td>05/08/2013</td>
<td>11/21/2014</td>
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<tr>
<td>Jam Corporation C662333</td>
<td>1,998,000</td>
<td>1,994,092</td>
<td>-0.2%</td>
<td>-</td>
<td>1,994,092</td>
<td>100.0%</td>
<td>01/08/2014</td>
<td>11/06/2014</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5,305,500</strong></td>
<td><strong>5,473,008</strong></td>
<td><strong>3.2%</strong></td>
<td>-</td>
<td><strong>5,473,008</strong></td>
<td><strong>100.0%</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Funding Sources

- **Defended Maintenance Fund:** $0,000.0k
- **Measure K Bond Fund:** $8,807.3k
Fire Alarm, Intercom & Clock Replacement - Phase 2

Project Summary
- Removal and replacement of Fire Alarm, Intercom & Clock systems at the following school sites:

Project Status

Construction Complete Phase 2:
- Cabrillo HS
- Bixby
- Kettering
- Cleveland
- Hudson
- Webster
- Jefferson
- Barton
- Lindbergh
- Robinson

Construction In Progress Phase 2:
- Oropeza

Activities
- Complete Construction at Oropeza, which includes elevator upgrades to comply with current fire alarm codes.
- Complete DSA Certifications for six recently completed schools.
- Closeout district contracts with PARS ARVIN (Hudson and Webster) and JAM (Barton and Jefferson)

Project Team
- Contractor (Cabrillo, Hudson, Webster): PARS ARVIN
- Contractor (Bixby, Kettering, Cleveland, Jefferson, Barton, Lindberg, Oropeza, Robinson): JAM Fire
- Architect: Westberg & White
Fire Alarm, Intercom & Clock Replacement - Phase 2 (Fire Alarm Ph2)

**Summary Status**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
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<tbody>
<tr>
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<td>227,292</td>
<td>74,248</td>
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<td>Soft Cost</td>
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<td>2,133,724</td>
<td>2,095,397</td>
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<tr>
<td>Hard Cost</td>
<td>9,200,172</td>
<td>8,731,880</td>
<td>8,490,567</td>
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<td>Contingency</td>
<td>520,377</td>
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<td><strong>Total</strong></td>
<td>12,665,149</td>
<td>11,273,001</td>
<td>10,660,212</td>
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<tr>
<td><strong>Budgeted Hard Cost 73.1%</strong></td>
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</tbody>
</table>

**Budget Status**

- Initial Amount: 9,348,900
- Approved Changes: 4,138,349
- Pending Changes: -
- **Total** 12,665,149
- **Budgeted Contingency 4.1%**

**Committed Status**

- Initial Contracted AMT: 11,349,715
- Contract Changes: (76,714)
- **Total** 11,273,001
- **Budget Committed 89.0%**

**Expenditure Status**

- Paid: 10,833,089
- In Process for PMT: 228,768
- District Held Retentions: 98,354
- **Total** 10,660,212
- **Budget Expended 84.2%**

**Construction Status**

<table>
<thead>
<tr>
<th>Contract</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work In Place</th>
<th>% Compl.</th>
<th>NTP Date</th>
<th>CCD Date</th>
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</thead>
<tbody>
<tr>
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<td>-</td>
<td>1,579,000</td>
<td>100.0%</td>
<td>03/19/2015</td>
<td>06/20/2016</td>
</tr>
<tr>
<td>Pers. Arvin C894455</td>
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<td>1,698,538</td>
<td>100.0%</td>
<td>03/25/2015</td>
<td>04/01/2016</td>
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<tr>
<td>Jam Corp C864586</td>
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<td>2,081,000</td>
<td>0.9%</td>
<td>-</td>
<td>1,987,083</td>
<td>94.5%</td>
<td>01/25/2016</td>
<td>02/14/2017</td>
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<tr>
<td>Jam Corp C864588</td>
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<td>-13.8%</td>
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<td>04/18/2016</td>
<td>10/14/2018</td>
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<tr>
<td>Pers. Arvin C864586</td>
<td>1,657,000</td>
<td>1,470,028</td>
<td>-6.1%</td>
<td>-</td>
<td>1,470,028</td>
<td>100.0%</td>
<td>03/20/2016</td>
<td>09/25/2016</td>
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<tr>
<td><strong>Total</strong></td>
<td>5,357,000</td>
<td>4,524,539</td>
<td>-15.1%</td>
<td>-</td>
<td>4,411,022</td>
<td>98.7%</td>
<td></td>
<td></td>
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</table>
Fire Alarm, Intercom & Clock Replacement - Phase 3

**Project Summary**
- Removal and replacement of Fire Alarm system at the following school sites:
  - Burcham
  - Cubberly
  - King
  - MacArthur
  - Marshall
  - Monroe

**Activities**
- Finalize drawings with revisions per DSA plancheck comments and incorporate campus site visit verification findings.
- Obtain DSA approval and Bid for Construction

**Project Team**
- Contractor: TBD
- Architect: GBA
Fire Alarm, Intercom & Clock Replacement - Phase 3 (Fire Alarm Ph3)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
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</thead>
<tbody>
<tr>
<td>Site Cost</td>
<td>133,385</td>
<td>88,322</td>
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<tr>
<td>Soft Cost</td>
<td>1,979,300</td>
<td>455,710</td>
<td>309,289</td>
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<tr>
<td>Hard Cost</td>
<td>3,165,000</td>
<td>-</td>
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</tr>
<tr>
<td>Contingency</td>
<td>576,700</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5,854,385</strong></td>
<td><strong>542,032</strong></td>
<td><strong>309,289</strong></td>
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</tbody>
</table>

Budget Hard Cost 54.1%

Budget Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Initial Amount</td>
<td>5,854,385</td>
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<tr>
<td>Approved Changes</td>
<td>-</td>
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<td>Pending Changes</td>
<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>5,854,385</strong></td>
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</table>

Budgeted Contingency 9.9%

Committed Status

<table>
<thead>
<tr>
<th>Description</th>
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<th>Contract Changes</th>
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<tr>
<td>Initial Contracted AMT</td>
<td>489,712</td>
<td>-</td>
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<tr>
<td>Contract Changes</td>
<td>61,320</td>
<td>11.3%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>542,032</strong></td>
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</tbody>
</table>

Budget Committed 9.3%

Expenditure Status

<table>
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<th>Amount</th>
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<tbody>
<tr>
<td>Paid</td>
<td>292,052</td>
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<tr>
<td>In Process for Ph3</td>
<td>17,287</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>309,289</strong></td>
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</tbody>
</table>

Budget Expended 5.3%

Construction Status

No Construction to report.

Construction is budgeted to start in FY 16-17.
Fire Alarm, Intercom & Clock Replacement - Phase 4

**Project Summary**
- Removal and replacement of Fire Alarm system at the following school sites:
  - Alvarado
  - Burbank
  - Burnett
  - Carver
  - Grant
  - Harte
  - Henry
  - Twain

**Activities**
- Planning for Fire Alarm Phase 4: A/E team creating background drawings
- Onsite campus visits to verify existing conditions

**Project Team**
- Contractor: TBD
- Architect: Westberg & White
Fire Alarm, Intercom & Clock Replacement - Phase 4 (Fire Alarm Ph4)

### Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
<td>170,000</td>
<td>-</td>
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<tr>
<td>Soft Cost</td>
<td>1,623,758</td>
<td>363,608</td>
<td>2,800</td>
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<td>Hard Cost</td>
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<td>Contingency</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>6,200,000</strong></td>
<td><strong>363,608</strong></td>
<td><strong>2,800</strong></td>
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</table>

**Budgeted Hard Cost** 67.6%

### Budget Status

<table>
<thead>
<tr>
<th></th>
<th>Initial Amount</th>
<th>Approved Changes</th>
<th>Pending Changes</th>
<th><strong>Total</strong></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>6,000,000</td>
<td>-</td>
<td>-</td>
<td>6,000,000</td>
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</table>

**Budgeted Contingency** 12.5%

### Committed Status

<table>
<thead>
<tr>
<th></th>
<th>Initial Contracted AMT</th>
<th>Contract Changes</th>
<th><strong>Total</strong></th>
<th><strong>Budget Committed</strong></th>
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<tbody>
<tr>
<td>Initial Contracted AMT</td>
<td>361,228</td>
<td>2,380</td>
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### Expenditure Status

<table>
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<tr>
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<th>Paid</th>
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<th><strong>Total</strong></th>
<th><strong>Budget Expended</strong></th>
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</thead>
<tbody>
<tr>
<td>Paid</td>
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<td>420</td>
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<tr>
<td>In Process for PMT</td>
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<td>2,380</td>
<td>2,380</td>
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<tr>
<td><strong>Total</strong></td>
<td>2,800</td>
<td></td>
<td>2,800</td>
<td>0.0%</td>
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</table>

### Construction Status

- No Construction to report.
- Construction is budgeted to start in FY 16-17.
Intercom and Clock Replacement - Phase 1

Project Summary
- New installation or upgrade of current intercom and clock systems at the following 87 school sites:

<table>
<thead>
<tr>
<th>Addams ES</th>
<th>Cabrillo HS</th>
<th>Grant ES</th>
<th>Lakewood HS</th>
<th>Monroe K-8</th>
<th>Signal Hill ES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alvarado ES</td>
<td>CAMS</td>
<td>Hamilton MS</td>
<td>Lee ES</td>
<td>Muir K-8</td>
<td>Stanford MS</td>
</tr>
<tr>
<td>Avalon K-12</td>
<td>Carver ES</td>
<td>Harte ES</td>
<td>Lincoln ES</td>
<td>Naples ES</td>
<td>Stephens MS</td>
</tr>
<tr>
<td>Bancroft MS</td>
<td>Chavez ES</td>
<td>Henry K-8</td>
<td>Lindberg 6-8</td>
<td>Nelson K-8</td>
<td>Stevenson ES</td>
</tr>
<tr>
<td>Barton ES</td>
<td>Cleveland ES</td>
<td>Sato/Hill MS</td>
<td>Lindsey MS</td>
<td>Newcomb K-8</td>
<td>Tincher K-8</td>
</tr>
<tr>
<td>Beach HS</td>
<td>Cubberley K-8</td>
<td>Holmes ES</td>
<td>Longfellow ES</td>
<td>PAAL</td>
<td>Tucker ES</td>
</tr>
<tr>
<td>Bethune ES</td>
<td>Dooley ES</td>
<td>Hoover MS</td>
<td>Los Cerritos ES</td>
<td>Polytechnic HS</td>
<td>Twain ES</td>
</tr>
<tr>
<td>Birney ES</td>
<td>Edison ES</td>
<td>Hudson K-8</td>
<td>Lowell ES</td>
<td>Powell K-8</td>
<td>Washington MS</td>
</tr>
<tr>
<td>Bixby ES</td>
<td>Emerson ES</td>
<td>Hughes MS</td>
<td>MacArthur ES</td>
<td>Prisk ES</td>
<td>Webster ES</td>
</tr>
<tr>
<td>Bryant ES</td>
<td>EPHS (Cedar)</td>
<td>Oropeza ES</td>
<td>Madison ES</td>
<td>Reid HS</td>
<td>Whittier ES</td>
</tr>
<tr>
<td>Buffum ES</td>
<td>Franklin MS</td>
<td>Jefferson 6-8</td>
<td>Mann ES</td>
<td>Renaissance HS</td>
<td>Willard ES</td>
</tr>
<tr>
<td>Burbank ES</td>
<td>Fremont ES</td>
<td>Keller site</td>
<td>Marshall MS</td>
<td>Riley ES</td>
<td>Wilson HS</td>
</tr>
<tr>
<td>Burcham K-8</td>
<td>Gant ES</td>
<td>Kettering ES</td>
<td>McBride HS</td>
<td>Robinson K-8</td>
<td></td>
</tr>
<tr>
<td>Burnett ES</td>
<td>Garfield ES</td>
<td>King ES</td>
<td>McKinley ES</td>
<td>Rogers MS</td>
<td></td>
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<tr>
<td>Butler Site</td>
<td>Gompers K-8</td>
<td>Lafayette ES</td>
<td>Millikan HS</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Project Status
- Bid Award: April 2016
- Completed:
  - Reid – December 2016
  - Burbank – January 2017
  - Burnett – January 2017
  - Butler – February 2017
  - Chavez – February 2017

Activities
- Under Construction:
  - Edison – Fall 2017
  - Gompers – Fall 2017
  - Grant – Fall 2017
  - Harte – Fall 2017
  - King – Fall 2017
  - Lafayette – Fall 2017
  - Monroe – Fall 2017
  - Riley – Fall 2017

Project Team
- Installation Contractor: Jam Corporation
Intercom and Clock Replacement - Phase 1 (ICS Ph. 1)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
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<td>105,415</td>
<td>105,415</td>
</tr>
<tr>
<td>Soft Cost</td>
<td>1,079,688</td>
<td>1,268,579</td>
<td>1,167,528</td>
</tr>
<tr>
<td>Hard Cost</td>
<td>12,059,914</td>
<td>10,517,397</td>
<td>2,653,375</td>
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<tr>
<td>Contingency</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>14,092,720</strong></td>
<td><strong>11,881,391</strong></td>
<td><strong>4,126,316</strong></td>
</tr>
</tbody>
</table>

**Budgeted Hard Cost 85.6%**

Budget Status

- Initial Amount: 1,886,824
- Approved Changes: 12,199,090
- Pending Changes: 
- **Total** 14,092,720

**Budgeted Contingency 1.8%**

Committed Status

- Initial Contracted AMT: 13,753,758
- Contract Changes (1,862,367): -13.7%
- **Total** 11,891,391

**Budget Committed 84.4%**

Expenditure Status

- Paid: 4,126,316
- In Process for PMT: 85,172
- District Held Retentions: 103,587
- **Total** 4,126,316

**Budget Expended 29.3%**

Construction Status

<table>
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<tr>
<th>Contract</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work In Place</th>
<th>% Compl</th>
<th>NTP Date</th>
<th>CCD Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jaram Corp</td>
<td>9,638,876</td>
<td>9,638,876</td>
<td>0.0%</td>
<td>-</td>
<td>2,071,744</td>
<td>21.5%</td>
<td>04/25/2016</td>
<td>04/18/2018</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>9,638,876</strong></td>
<td><strong>9,638,876</strong></td>
<td><strong>0.0%</strong></td>
<td><strong>-</strong></td>
<td><strong>2,071,744</strong></td>
<td><strong>21.5%</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Security Cameras - Replacement

**Project Summary**
- Install upgraded security camera technology at the below listed sites
- Tentative Board approval for the below 6 additional sites going to bid

**Project Status**
- Site assessments: Complete
- Project scope development: Complete, Routing to Bid
- Final design review: Complete
- Construction underway: June 1, 2015 – 2018

**Activities**
**Go to Bid:**
- Avalon – Tentative Start: June 2017
- Browning - Tentative Start: July 2017
- McBride - Tentative Start: July 2017
- Nelson – Tentative Start: September 2017
- Poly - Tentative Start: November 2017
- PAAL Tentative Start: June 2017

**Completed Projects**
- Beach HS
- Cabrillo HS
- EPHS
- Eunice Sato Academy
- Lakewood HS
- Millikan HS
- PAAL
- Polytechnic HS
- Reid HS
- Wilson HS
- Install monitoring stations at School Safety and Dispatch, and at the Emergency Operation Center

**Project Team**
- Contractor: TBD
Security Cameras - Replacement (Sec Cameras)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
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<tr>
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<tr>
<td>Soft Cost</td>
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<td>904,136</td>
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<tr>
<td>Hard Cost</td>
<td>2,338,780</td>
<td>1,761,814</td>
<td>1,761,814</td>
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<tr>
<td>Contingency</td>
<td>639,889</td>
<td>-</td>
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<tr>
<td>Total</td>
<td>4,070,493</td>
<td>2,746,073</td>
<td>2,745,693</td>
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</table>

Budgeted Hard Cost 67.4%

Budget Status

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<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
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Committed Status

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Budget Committed 67.5%

Expenditure Status

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Budget Expended 67.5%

Construction Status

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<th>% Chng</th>
<th>Pending Changes</th>
<th>Work In Place</th>
<th>% Compl</th>
<th>NTP Date</th>
<th>CCD Date</th>
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<td>Veterans Comm</td>
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<td>1,736,499</td>
<td>-14.8%</td>
<td>-</td>
<td>1,736,499</td>
<td>100.0%</td>
<td>04/07/2015</td>
<td>12/13/2016</td>
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<td>-</td>
<td>1,736,499</td>
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Technology
Network Upgrade - 10G ERATE (Network Upgrade 10G)

**Summary Status**

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<th>Description</th>
<th>Budgeted</th>
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<th>Expended</th>
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<tbody>
<tr>
<td>Site Cost</td>
<td>-</td>
<td>28,000</td>
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</tr>
<tr>
<td>Soft Cost</td>
<td>218,000</td>
<td>23,000</td>
<td>23,000</td>
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<tr>
<td>Hard Cost</td>
<td>1,555,260</td>
<td>691,738</td>
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<td>28,740</td>
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<td><strong>Total</strong></td>
<td>1,800,000</td>
<td>714,738</td>
<td>23,000</td>
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</table>

Budgeted Hard Cost 86.4%

**Budget Status**

- Initial Amount: 1,000,000
- Approved Changes: 800,000
- Pending Changes: -
- **Total**: 1,800,000

Budgeted Contingency 1.5%

**Committed Status**

- Initial Contracted AMT: 703,230
- Contract Changes: 11,500
- **Total**: 714,738

Budget Committed 39.7%

**Expenditure Status**

- Paid: 23,000
- **Total**: 23,000

Budget Expended 1.3%

**Construction Status**

No Construction to report. Construction is budgeted to start in FY 16-17.
Project Summary

Phase 1
- Replace phone switch and handsets at the following eleven (11) school sites & (4) administration sites:
  - Cabrillo HS
  - Jordan HS
  - Jordan Plus
  - Lakewood HS
  - McBride HS
  - Millikan HS
  - Nelson Academy
  - Polytechnic HS
  - Renaissance HS
  - Wilson HS
  - Avalon K-12

Phase 2 & 3
- Replace phone switch and handsets at 71 Elementary and Middle School sites, 5 administration sites and small High School sites
- Construction to be done in small groups

Project Status

Phase 1
- Construction Completion Anticipated: August 2017

Phase 2 & 3
- Site assessments and project scope development: Complete
- All remaining sites will be done in small groups
- Out to Bid: Summer 2017
- Construction anticipated: Fall 2017

Activities
- Installation / Configuration:
  - Seven (7) Digit Dial Plan Changeover (On hold per District Direction)
  - Avalon Telecommunications – TBD
  - E-911 Reporting System - TBD

Project Team
- Architect: Carousel Industries
Telecommunications - Phase 1 (Telecom Ph 1)

**Summary Status**

<table>
<thead>
<tr>
<th>Description</th>
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<tr>
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<td>1,541,837</td>
<td>1,445,708</td>
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<td>1,225,543</td>
<td>1,582,677</td>
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<tr>
<td>Contingency</td>
<td>1</td>
<td></td>
<td></td>
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<tr>
<td><strong>Total</strong></td>
<td>1,287,248</td>
<td>1,225,543</td>
<td>1,582,677</td>
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Budgeted Hard Cost 95.1%

**Budget Status**

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Budgeted Contingency 0.0%

**Committed Status**

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<td>1,825,543</td>
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Budget Committed 91.9%

**Expenditure Status**

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</table>

Budget Expended 84.7%

**Construction Status**

- No Construction to report
- Construction is budgeted to start in FY 13-14.
Telecommunications - Phase 2 (Telecom Ph 2)

Summary Status

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<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
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<tr>
<td>Soft Cost</td>
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<tr>
<td>Hard Cost</td>
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<tr>
<td>Contingency</td>
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<td><strong>Total</strong></td>
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Budget Status

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<thead>
<tr>
<th>Initial Amount</th>
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<tr>
<td>Approved Changes</td>
<td>-</td>
</tr>
<tr>
<td>Pending Changes</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4,778,426</td>
</tr>
<tr>
<td><strong>Budgeted Contingency</strong></td>
<td>14.3%</td>
</tr>
</tbody>
</table>

Committed Status

No Commitments to report.

Project is budgeted to start in FY 12-13.

Expended Status

No Expenditures to report.

Construction Status

No Construction to report.

Construction is budgeted to start in FY 16-17.
Telecommunications - Phase 3 (Telecom Ph 3)

<table>
<thead>
<tr>
<th>Description</th>
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</thead>
<tbody>
<tr>
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<td>$52,500</td>
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<tr>
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<td><strong>4,040,051</strong></td>
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**Budgeted Hard Cost 75.1%**

**Budget Status**

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<th>Amount</th>
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<tbody>
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<tr>
<td>Approved Changes</td>
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</tr>
<tr>
<td>Pending Changes</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$4,040,051</strong></td>
</tr>
</tbody>
</table>

**Budgeted Contingency 23.6%**

**Committed Status**

No Commitments to report.

Project is budgeted to start in FY 12-13.

**Expended Status**

No Expenditures to report.

**Construction Status**

No Construction to report.

Construction is budgeted to start in FY 15-16.

**Progress**

<table>
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<th>% Budget Committed</th>
<th>% Budget Expended</th>
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</thead>
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<tr>
<td>80.0%</td>
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<tr>
<td>60.0%</td>
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<td>40.0%</td>
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<tr>
<td>20.0%</td>
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<tr>
<td>0.0%</td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
</tr>
<tr>
<td>Soft Cost</td>
</tr>
<tr>
<td>Hard Cost</td>
</tr>
</tbody>
</table>

**Funding Sources**

Budded

- Measure K Bond Fund
  - $4,040,150
Wireless Data Communications - Phase 2 (Wireless Data PH 2)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
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</thead>
<tbody>
<tr>
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<td>206,448</td>
<td>206,448</td>
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<tr>
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<td>241,060</td>
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<td>79,109</td>
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<td>Hard Cost</td>
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<td>18,507,551</td>
<td>18,500,116</td>
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<td>1,730,213</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>20,768,280</strong></td>
<td><strong>18,793,108</strong></td>
<td><strong>18,785,673</strong></td>
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</table>

Budgeted Hard Cost 99.2%

Budget Status

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<th>Approved Changes</th>
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<tbody>
<tr>
<td>21,142,218</td>
<td>(379,936)</td>
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<td>20,768,280</td>
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</table>

Budgeted Contingency 8.6%

Committed Status

<table>
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<th>Initial Contracted AMT</th>
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</thead>
<tbody>
<tr>
<td>20,480,151</td>
<td>(1,657,043)</td>
<td>18,793,108</td>
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</table>

Budget Committed 90.5%

Expenditure Status

<table>
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<tr>
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<tbody>
<tr>
<td>18,778,559</td>
<td>71,114</td>
<td>18,785,673</td>
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</table>

Budget Expended 90.5%

Construction Status

No construction to report.

Construction is budgeted to start in FY 12-13.

Funding Sources

- Measure K Bond Fund $20,800
Access Compliance
Polytechnic HS – ADA Improvements

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

**Project Status**
- Design: Completed December 2016
- DSA Agency Approval: January 10, 2017 over the counter appointment
- Bidding scheduled: March 2017
- Construction scheduled: Summer 2017

**Activities**
- Submitting DSA Drawings

**Project Team**
- Architect: LPA, Inc.
- Contractor: TBD
Polytechnic HS - ADA Improvements (Poly ADA)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>Soft Cost</td>
<td>187,000</td>
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<td>Hard Cost</td>
<td>751,320</td>
<td>18,864</td>
<td>18,864</td>
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<tr>
<td>Contingency</td>
<td>92,680</td>
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<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,021,000</strong></td>
<td><strong>101,637</strong></td>
<td><strong>79,566</strong></td>
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</table>

Budgeted Hard Cost 73.6%

Budget Status

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<tr>
<td>Initial Amount</td>
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<tr>
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</tr>
<tr>
<td>Pending Changes</td>
<td>-</td>
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<tr>
<td><strong>Total</strong></td>
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Budgeted Contingency 9.1%

Committed Status

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</thead>
<tbody>
<tr>
<td>Initial Contracted AMT</td>
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<td>Contract Changes</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>101,637</strong></td>
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Budget Committed 10.0%

Expenditure Status

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Budget Expended 7.8%

Construction Status

<table>
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<tr>
<th>Contract</th>
<th>Initial AMT</th>
<th>Current AMT</th>
<th>% Chng</th>
<th>Pending Changes</th>
<th>Work In Place</th>
<th>% Compl</th>
<th>NTP Date</th>
<th>CCD Date</th>
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<tbody>
<tr>
<td>CTG Construction C685242</td>
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<td>09/01/2015</td>
<td>12/15/2015</td>
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<tr>
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<td><strong>0.0%</strong></td>
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<td><strong>4,680</strong></td>
<td><strong>100.0%</strong></td>
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</tbody>
</table>
DSA Certification

Project Summary

➢ 392 old DSA applications identified to date
➢ 353 old applications now Certified (complete)
➢ 39 old applications are under evaluation with multiple applications at DSA for Certification
➢ 54 District sites are “clear” (see below list)

- Addams ES
- Alvarado ES
- Avalon K-12
- Bancroft MS
- Barton ES
- Browning HS
- Bryant ES
- Buffum TLC
- Burbank ES
- Butler
- Cabrillo HS
- CAMS HS
- Carver ES
- Chavez ES
- Cleveland ES
- Dooley ES
- Emerson Academy
- EPHS
- Garfield ES
- Hamilton MS
- Harte ES
- Henry K-8
- Holmes ES
- Hoover MS
- Hudson ES
- Keller MS
- Lincoln ES
- Lindsey Academy
- Longfellow ES
- Los Cerritos ES
- Lowell ES
- MacArthur ES
- McBride HS
- Millikan HS
- Muir MS
- Naples ES
- Nelson Academy
- Newcomb MS
- Prisk ES
- Reid HS
- Riley ES
- Rogers MS
- Roosevelt HS
- Smith (Burnett) ES
- Stanford MS
- Stephens MS
- Stevenson ES
- Tinker K-8
- Twain ES
- Two Harbors (Little Red School House)
- Webster ES
- Willard ES
- Wilson HS

Activities

➢ Currently converting all project archives into an electronic format including identifying hard copies and files and tagging plans

Project Status

➢ Close-out activities on-going for multiple sites
➢ New projects affected by the closeout of an old project require District to notify DSA of proposed remediation for old project to obtain certification allowing new project review and approval
➢ Remedial work will be performed by District’s Maintenance Branch or contractor
➢ LBUSD total application numbers is 1,453 with 77 open (39 old) and 1,376 closed
Various Sites - DSA Certification (DSA Certification)

Summary Status

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<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
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<td>33,983</td>
<td>33,983</td>
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<td>Soft Cost</td>
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<td>2,114,871</td>
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<tr>
<td>Hard Cost</td>
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<tr>
<td>Contingency</td>
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Budget Status

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<tbody>
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Committed Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Initial Contracted AMT</td>
<td>2,780,534</td>
</tr>
<tr>
<td>Contract Changes</td>
<td>(251,512)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,529,022</td>
</tr>
<tr>
<td><strong>Budget Committed</strong></td>
<td>70.6%</td>
</tr>
</tbody>
</table>

Expenditure Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Paid</td>
<td>2,190,965</td>
</tr>
<tr>
<td>In Process for PMT</td>
<td>27,666</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,218,531</td>
</tr>
<tr>
<td><strong>Budget Expended</strong></td>
<td>61.2%</td>
</tr>
</tbody>
</table>

Construction Status

No Construction to report.
Construction is budgeted to start in FY 10-11.
MEASURE E
TRACK AND FIELD
Cabrillo HS Track & Field

Project Summary
- New Artificial Turf Field
- New Synthetic Running Track

Project Status
- Bidding Phase

Activities
- Construction anticipated to begin June 2017

Project Team
- Architect: Little Architecture
Cabrillo HS - Track & Field (Cabrillo Track/Field)

Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
<td>55,080</td>
<td>5,334</td>
<td></td>
</tr>
<tr>
<td>Soft Cost</td>
<td>522,875</td>
<td>285,364</td>
<td>192,348</td>
</tr>
<tr>
<td>Hard Cost</td>
<td>1,959,900</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Contingency</td>
<td>261,045</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,799,000</strong></td>
<td><strong>290,698</strong></td>
<td><strong>192,348</strong></td>
</tr>
</tbody>
</table>

Budgeted Hard Cost 70.0%

Budget Status

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Initial Amount</td>
<td>2,799,000</td>
</tr>
<tr>
<td>Approved Changes</td>
<td>-</td>
</tr>
<tr>
<td>Pending Changes</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,799,000</strong></td>
</tr>
</tbody>
</table>

Budgeted Contingency 9.3%

Committed Status

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Initial Contracted AMT</td>
<td>291,448</td>
</tr>
<tr>
<td>Contract Changes</td>
<td>750</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>290,698</strong></td>
</tr>
</tbody>
</table>

Budget Committed 10.4%

Expenditure Status

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Paid</td>
<td>26,073</td>
</tr>
<tr>
<td>In Process</td>
<td>168,475</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>192,548</strong></td>
</tr>
</tbody>
</table>

Budget Expended 6.9%

Construction Status

No Construction to report.

Construction is budgeted to start in FY 16-17.
Poly HS Track & Field

Project Summary
- Remove existing running track and sports field and replace with new 400m synthetic running track and new synthetic turf sports field to meet CIF regulations
- Includes providing new long jump, triple jump, high jump and pole vault runways, as well as a new shotput area and new scoreboard

Project Status
- Design and Approvals February 2017-July 2017
- Bidding Process August 2017 – October 2017

Activities
- Construction anticipated to begin August 2017

Project Team
- Ghatoade Bannon Architects (GBA)
- Contractor: TBD
Poly HS - Track and Field (Poly Track)

### Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
<td>85,000</td>
<td>19,505</td>
<td>19,505</td>
</tr>
<tr>
<td>Soft Cost</td>
<td>429,000</td>
<td>204,685</td>
<td>24,485</td>
</tr>
<tr>
<td>Hard Cost</td>
<td>2,085,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Contingency</td>
<td>200,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,799,000</td>
<td>224,190</td>
<td>43,990</td>
</tr>
<tr>
<td><strong>Budgeted Hard Cost</strong></td>
<td>74.5%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Budget Status

- **Initial Amount**: 2,799,000
- **Pending Changes**: -
- **Total**: 2,799,000
- **Budgeted Contingency**: 7.1%

### Committed Status

- **Initial Contracted AMT**: 210,330
- **Contract Changes**: 13,869, 6.2%
- **Total**: 224,190
- **Budget Committed**: 8.0%

### Expenditure Status

- **Paid**: 15,885
- **In Process for FMT**: 20,305
- **Total**: 43,990
- **Budget Expended**: 1.6%

### Construction Status

No Construction to report. Construction is budgeted to start in FY 17-18.
Wilson HS Track & Field

Project Summary
- New Artificial Turf Field
- New Synthetic Running Track
- New Scoreboard
- ADA Upgrades
- Painting of Bleachers

Project Status
- In Design

Activities
- Construction anticipated to begin September 2017

Project Team
- Little Architecture
## Wilson HS - Track & Field (Wilson Track)

### Summary Status

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Committed</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site Cost</td>
<td>84,560</td>
<td>27,833</td>
<td>-</td>
</tr>
<tr>
<td>Soft Cost</td>
<td>484,835</td>
<td>26,818</td>
<td>15,410</td>
</tr>
<tr>
<td>Hard Cost</td>
<td>1,359,300</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Contingency</td>
<td>230,265</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,799,000</strong></td>
<td><strong>54,641</strong></td>
<td><strong>15,410</strong></td>
</tr>
</tbody>
</table>

**Budgeted Hard Cost 70.0%**

### Budget Status

- **Initial Amount**: 2,799,000
- **Approved Changes**: -
- **Pending Changes**: -
- **Total**: 2,799,000

**Budgeted Contingency 10.4%**

### Committed Status

- **Initial Contracted Amount**: 302,108
- **Contract Changes**: -452,955
- **Total**: 54,641

**Budget Committed 2.0%**

### Expenditure Status

- **Paid**: 12,975
- **In Process for PMT**: 2,425
- **Total**: 15,410

**Budget Expended 0.6%**

### Construction Status

*No Construction to report.*

*Construction is budgeted to start in FY 16-17.*
MEASURE K
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
Lindsey All Weather Field Installation - $1,210,349
Keller All Weather Field Installation - $1,452,362
Nelson All Weather Field Installation - $1,392,962
Lakewood HS/Longfellow ES - Improvements - $549,226
Willard ES Minor Renovation/Addition - $1,925,727

Completed Projects 2008 - 2017

Technology
CAMS HS Technology & Site Improvements - $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

Access Compliance
ADA Improvements Phase 1 - $587,763
Lowell ES ADA Improvements - $172,613
Various Site Access Compliance - $44,680
Polytechnic HS DSA Certification - $113,353
Wilson High School DSA Certification - $866,743
DSA Certification Washington MS - $783,435
DSA Certification - $2,218,531

Building System Improvements
District Wide Boiler Replacement 1B - $3,874,164
Fire Alarm, Intercom & Clock Rplc Ph 1 - $8,207,512

Seismic Mitigation / AB300
Bancroft MS Gym - $4,414,149
Nelson MS Post Occupancy Closeout - $619,566
Hoover MS Gym - $4,114,989

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