

Project Summary

Phase 1: Replace phone switch & handsets at: Cabrillo HS, Jordan HS, Jordan Plus, Lakewood HS, McBride HS, Milikan HS, Nelson Academy, Polytechnic HS, Renaissance HS, Wilson HS, Avalon K-12 Admin Sites: District Office, Facilities/Maintenance, Monroe Site, Purchasing

Phase 2 & 3: Replace phone switch & handsets at 71 Elementary & Middle School sites, 5 admin. sites & small HS sites

Project on Hold

Project Status

Phase 1: On hold

Phase 2 & 3

- Site assessments & project dev complete
- Installation/Configuration: Seven Digit Dial Plan Changeover (On hold),
- Avalon Telecommunications, & E-911 Reporting System - TBD

Project Team

- Architect: Carousel Industries



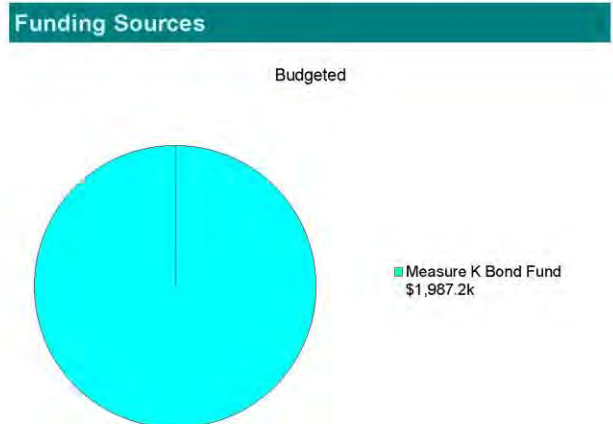
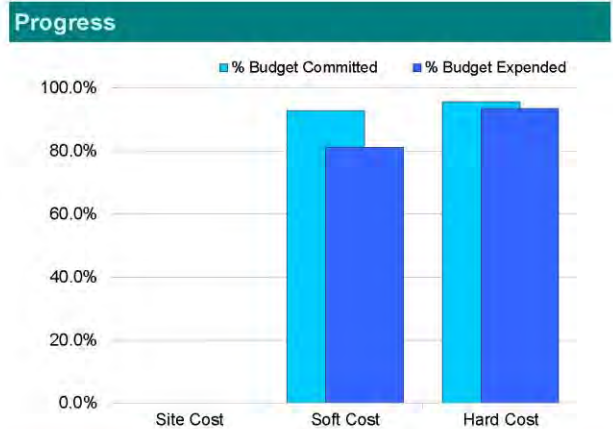
Telecommunications - Phase 1 (Telecom Ph 1)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	387,414	359,512	314,469
Hard Cost	1,599,833	1,527,254	1,496,963
Contingency	0	-	-
Total	1,987,248	1,886,765	1,811,433
Budgeted Hard Cost 80.5%			

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

Committed Status	
Initial Contracted AMT	419,382
Contract Changes	1,467,383 77.8%
Total	1,886,765
Budget Committed 94.9%	

Expenditure Status	
Paid	1,811,433
Total	1,811,433
Budget Expended 91.2%	



Telecommunications - Phase 2 (Telecom Ph 2)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	468,000	-	-
Soft Cost	156,000	68,319	67,109
Hard Cost	3,710,760	171,352	334,186
Contingency	443,666	-	-
Total	4,778,426	239,671	401,295
Budgeted Hard Cost 77.7%			

Budget Status

Initial Amount	4,778,426
Approved Changes	-
Pending Changes	-
Total	4,778,426
Budgeted Contingency 9.3%	

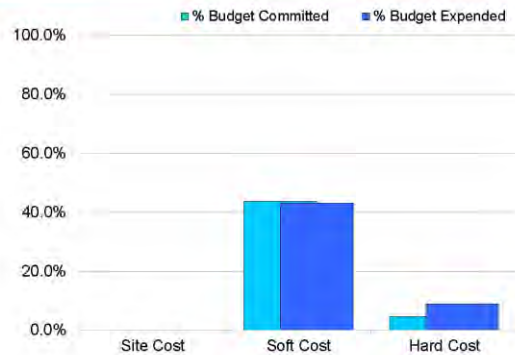
Committed Status

Initial Contracted AMT	231,794	
Contract Changes	7,877	3.3%
Total	239,671	
Budget Committed 5.0%		

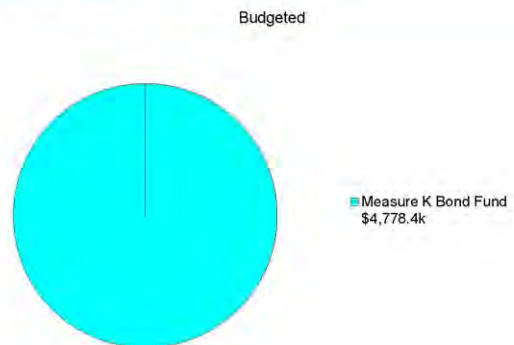
Expenditure Status

Paid	331,631
In Process for PMT	69,664
Total	401,295
Budget Expended 8.4%	

Progress



Funding Sources



Telecommunications - Phase 3 (Telecom Ph 3)

Summary Status

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

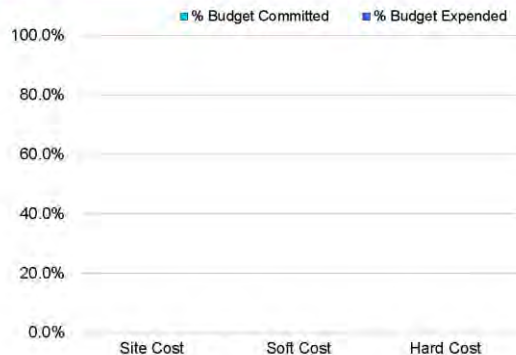
Budget Status

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

Committed Status

No Commitments to report.
Project is budgeted to start in FY 12-13.

Progress



Funding Sources

Budgeted