

## Project Summary

**Phase 1:** Replace phone switch & handsets at: Cabrillo HS, Jordan HS, Jordan Plus, Lakewood HS, McBride HS, Miliken HS, Nelson Academy, Polytechnic HS, Renaissance HS, Wilson HS, Avalon K-12

Admin Sites: District Office, Facilities/Maintenance, Monroe Site, Purchasing

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

## Project Status

**Phase 1:** On hold

**Phase 2 & 3**

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

**Project on Hold**

## Project Team

- Architect: Carousel Industries



## Telecommunications - Phase 1 (Telecom Ph 1)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	387,414	314,469	314,469
Hard Cost	1,599,833	1,509,572	1,499,272
Contingency	0	-	-
<b>Total</b>	<b>1,987,248</b>	<b>1,824,041</b>	<b>1,813,741</b>
<i>Budgeted Hard Cost 80.5%</i>			

### Budget Status

Initial Amount	1,837,248
Approved Changes	150,000
Pending Changes	-
<b>Total</b>	<b>1,987,248</b>
<i>Budgeted Contingency 0.0%</i>	

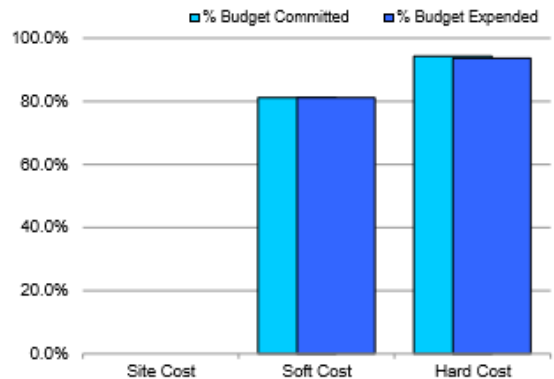
### Committed Status

Initial Contracted AMT	419,382
Contract Changes	1,404,659
<b>Total</b>	<b>1,824,041</b>
<i>Budget Committed 91.8%</i>	

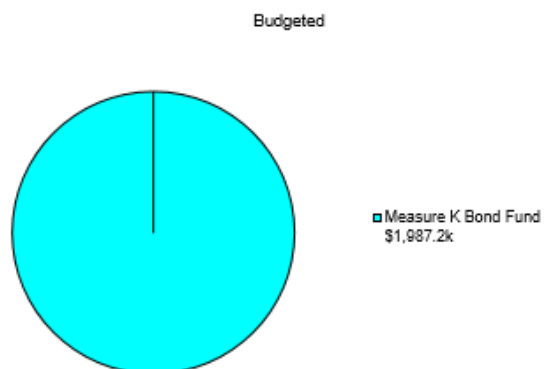
### Expenditure Status

Paid	1,806,844
In Process for PMT	6,897
<b>Total</b>	<b>1,813,741</b>
<i>Budget Expended 91.3%</i>	

### Progress



### Funding Sources



## Telecommunications - Phase 2 (Telecom Ph 2)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	468,000	-	-
Soft Cost	208,500	137,984	93,749
Hard Cost	6,743,940	174,141	162,834
Contingency	1,398,037	-	-
<b>Total</b>	<b>8,818,477</b>	<b>312,125</b>	<b>256,583</b>

*Budgeted Hard Cost 76.5%*

### Budget Status

Initial Amount	4,778,426
Approved Changes	4,040,051
Pending Changes	-
<b>Total</b>	<b>8,818,477</b>

*Budgeted Contingency 15.9%*

### Committed Status

Initial Contracted AMT	300,941	
Contract Changes	11,184	3.6%
<b>Total</b>	<b>312,125</b>	

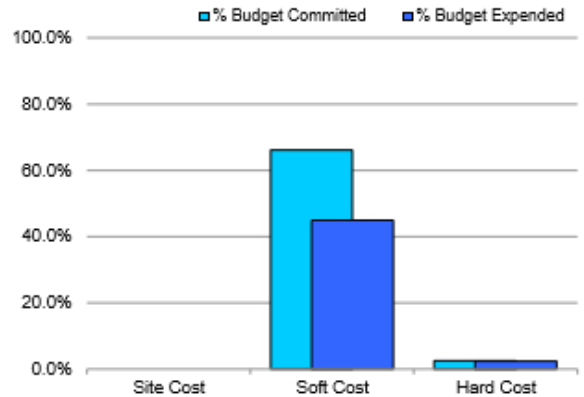
*Budget Committed 3.5%*

### Expenditure Status

Paid	255,863
In Process for PMT	720
<b>Total</b>	<b>256,583</b>

*Budget Expended 2.9%*

### Progress



### Funding Sources

