

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 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



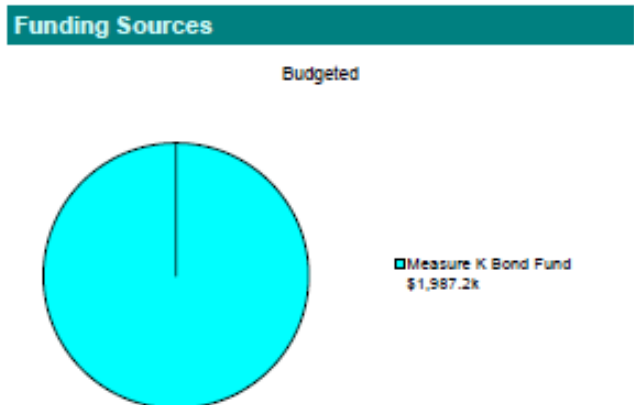
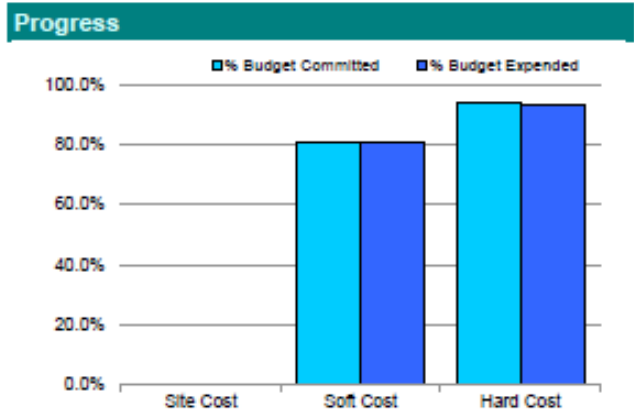
Telecommunications - Phase 1 (Telecom Ph 1)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	387,414	314,469	314,469
Hard Cost	1,599,833	1,502,675	1,492,375
Contingency	0	-	-
Total	1,987,248	1,817,144	1,806,844
		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	1,397,762 76.9%
Total	1,817,144
Budget Committed	91.4%

Expenditure Status	
Paid	1,806,844
Total	1,806,844
Budget Expended	90.9%



Telecommunications - Phase 2 (Telecom Ph 2)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	468,000	-	-
Soft Cost	208,500	103,129	123,803
Hard Cost	6,743,940	167,486	162,834
Contingency	1,398,037	-	-
Total	8,818,477	270,615	286,637
Budgeted Hard Cost 76.5%			

Budget Status

Initial Amount	4,778,426
Approved Changes	4,040,051
Pending Changes	-
Total	8,818,477
Budgeted Contingency 15.9%	

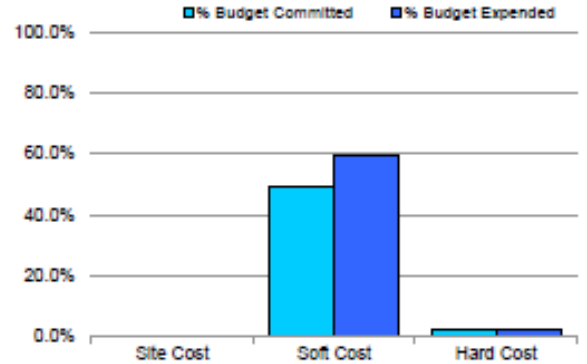
Committed Status

Initial Contracted AMT	300,941
Contract Changes	(30,326) -11.2%
Total	270,615
Budget Committed 3.1%	

Expenditure Status

Paid	265,963
In Process for PMT	20,674
Total	286,637
Budget Expended 3.3%	

Progress



Funding Sources

