

Project Summary

Phase 1: Replace phone switch & handsets at 11 school sites & 4 administration sites:

School Sites: Cabrillo HS, Jordan HS, Jordan Plus, Lakewood HS, McBride HS, Millikan HS, Nelson Academy, Port Technic 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

- Construction to be done in small groups

Project Status

Phase 1: On hold

Phase 2 & 3

- Site assessments & project development complete

- Remaining sites will be done in small groups

- Installation/Configuration: Seven Digit Dial Plan Changeover (On hold),

- Avalon Telecommunications, & E-911 Reporting System - TBD

Project Team

- Architect: Carousel Industries



Project on Hold

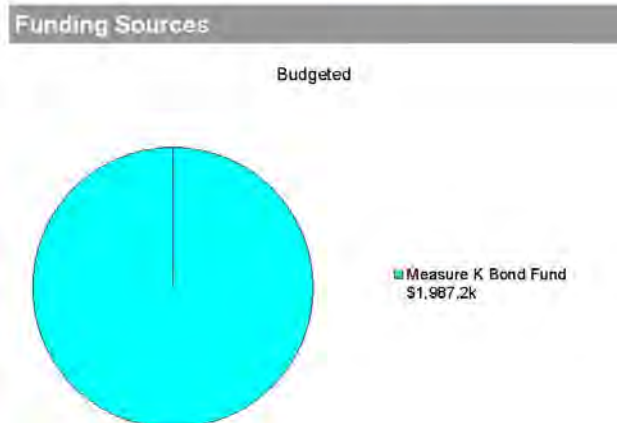
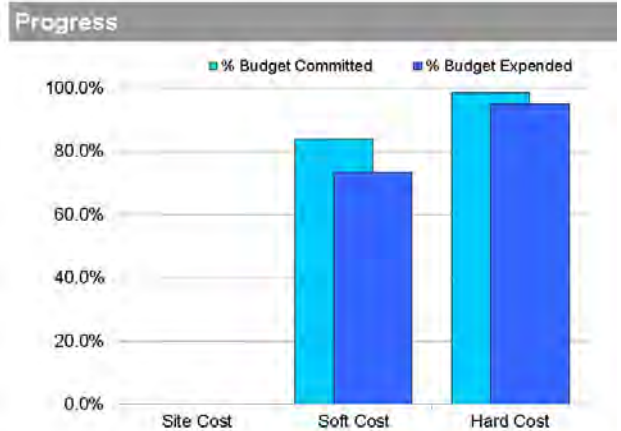
Telecommunications - Phase 1 (Telecom Ph 1)

Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	427,732	359,479	314,436
Hard Cost	1,557,120	1,535,569	1,479,673
Contingency	2,395	-	-
Total	1,987,248	1,895,048	1,794,110
Budgeted Hard Cost 78.4%			

Budget Status	
Initial Amount	1,837,248
Approved Changes	150,000
Pending Changes	-
Total	1,987,248
Budgeted Contingency 0.1%	

Committed Status	
Initial Contracted AMT	1,993,394
Contract Changes	(98,346) -5.2%
Total	1,895,048
Budget Committed 95.4%	

Expenditure Status	
Paid	1,794,110
Total	1,794,110
Budget Expended 90.3%	

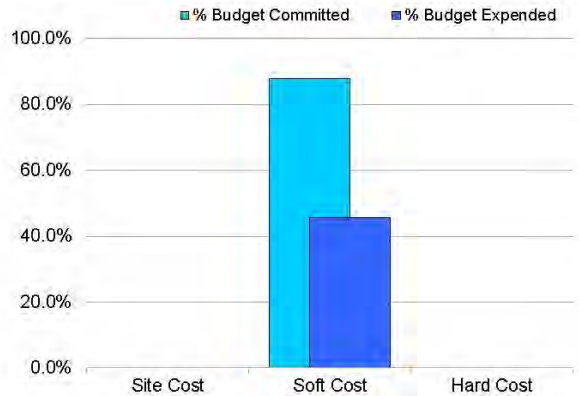


Telecommunications - Phase 2 (Telecom Ph 2)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	468,000	-	-
Soft Cost	66,000	58,003	30,156
Hard Cost	3,560,760	-	-
Contingency	683,666	-	-
Total	4,778,426	58,003	30,156
Budgeted Hard Cost 74.5%			

Progress



Budget Status

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

Committed Status

Initial Contracted AMT	58,003
Total	58,003
Budget Committed 1.2%	

Expenditure Status

Paid	30,156
Total	30,156
Budget Expended 0.6%	

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.

Expended Status

No Expenditures to report.