

Telecommunications Phase 1, 2 and 3

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
 - District Office
 - Facilities/Maintenance
 - Monroe
 - Purchasing



Phase 2 & 3

- Replace phone switch and handsets at 71 ES and MS sites, 5 administration sites and small HS sites
- Construction to be done in small groups

Project Status

Phase 1

- Construction Completion Anticipated: December 2016

Phase 2 & 3

- Site assessments and project scope development: Complete
- All remaining sites will be done in small groups
- Out to Bid: Winter 2017
- Construction anticipated: Winter 2017

Upcoming Activities

- Installation / Configuration:
 - Seven (7) Digit Dial Plan Changeover - November/December 2016
 - Avalon Telecommunications – TBD
 - E-911 Reporting System - TBD

Project Team

- Architect: Carousel Industries

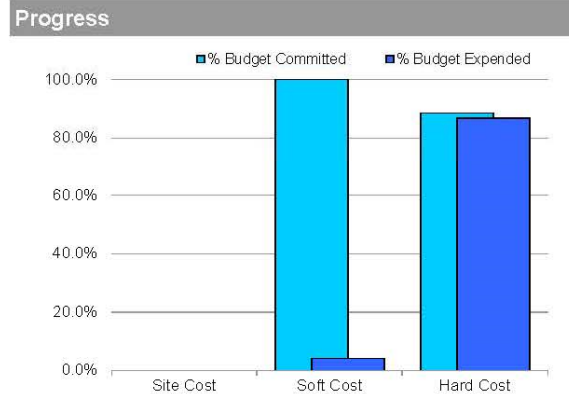


Project Status

Budget, Commitments, Expenditures, Construction, Funding (thru 6/30/2016)

Telecommunications - Phase 1 (Telecom Ph 1)

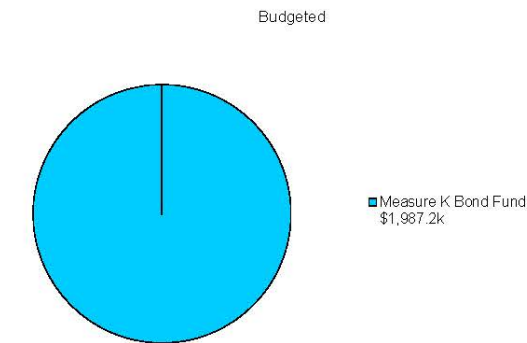
Summary Status			
Description	Budgeted	Committed	Expended
Site Cost	96,000	-	-
Soft Cost	220,492	220,491	8,880
Hard Cost	1,666,570	1,475,607	1,445,706
Contingency	4,187	-	-
Total	1,987,248	1,696,098	1,454,586
Budgeted Hard Cost 83.9%			



Budget Status	
Initial Amount	1,837,248
Approved Changes	150,000
Pending Changes	-
Total	1,987,248
Budgeted Contingency 0.2%	

Funding Sources

Committed Status	
Initial Contracted AMT	1,821,392
Contract Changes	(125,293) -7.4%
Total	1,696,098
Budget Committed 85.3%	



Expenditure Status	
Paid	1,450,386
In Process for PMT	4,200
Total	1,454,586
Budget Expended 73.2%	

Construction Status

E - Construction Costs	
6270 - Main Construction Contractor	
Carousel P136116 CNLD	-
Carousel P140767 CNLD	-
Carousel P140768 CNLD	-
Carousel P140769 CNLD	150,500
Carousel P141015	871,325
Carousel P141746	241,418
Carousel P150208	149,960
Carousel P153412	30,672
6270 - Main Construction Contractor Total	1,443,875
6274 - Other Costs - Construction	
LBUSD-Maint RS46815	1,407
6274 - Other Costs - Construction Total	1,407

Total Expenditures	% Budget Spent		
1,443,875	98.1%	28,494	86.8%
1,445,281	98.0%	29,901	86.7%

G - Furniture & Equipment	
4310 - F&E (< \$500)	
LBUSD - Maintenance T-154	425
4310 - F&E (< \$500) Total	425

425	100.0%	-	100.0%
425	100.0%	-	100.0%