

## 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	177,725	364,954	319,911
Hard Cost	1,809,522	1,535,569	1,479,673
Contingency	0	-	-
<b>Total</b>	<b>1,987,248</b>	<b>1,900,523</b>	<b>1,799,585</b>

**Budgeted Hard Cost 91.1%**

### Budget Status

Initial Amount	1,837,248
Approved Changes	150,000
Pending Changes	-
<b>Total</b>	<b>1,987,248</b>

**Budgeted Contingency 0.0%**

### Committed Status

Initial Contracted AMT	1,993,394	
Contract Changes	(92,871)	-4.9%
<b>Total</b>	<b>1,900,523</b>	

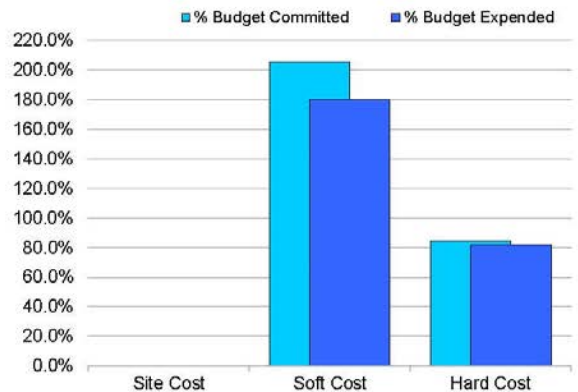
**Budget Committed 95.6%**

### Expenditure Status

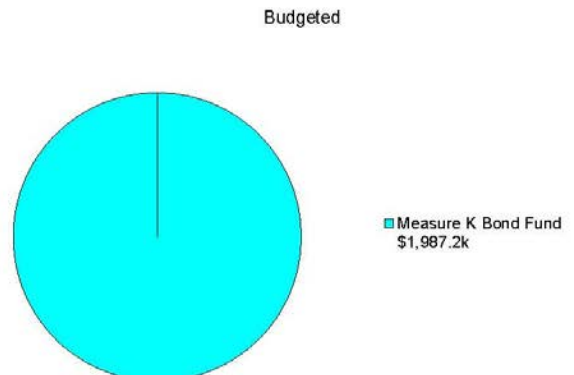
Paid	1,799,585
<b>Total</b>	<b>1,799,585</b>

**Budget Expended 90.6%**

### Progress



### Funding Sources



## Telecommunications - Phase 2 (Telecom Ph 2)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	468,000	-	-
Soft Cost	66,000	61,233	39,075
Hard Cost	3,560,766	-	-
Contingency	683,666	-	-
<b>Total</b>	<b>4,778,426</b>	<b>61,233</b>	<b>39,075</b>
<b>Budgeted Hard Cost 74.5%</b>			

### Budget Status

Initial Amount	4,778,426
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>4,778,426</b>
<b>Budgeted Contingency 14.3%</b>	

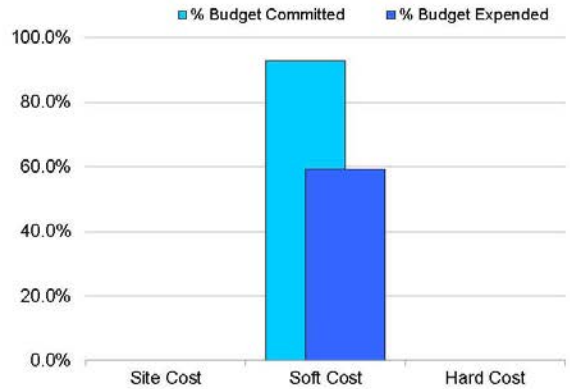
### Committed Status

Initial Contracted AMT	59,783
Contract Changes	1,450 2.4%
<b>Total</b>	<b>61,233</b>
<b>Budget Committed 1.3%</b>	

### Expenditure Status

Paid	36,901
In Process for PMT	2,174
<b>Total</b>	<b>39,075</b>
<b>Budget Expended 0.8%</b>	

### 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	-	-
<b>Total</b>	<b>4,040,051</b>	<b>-</b>	<b>-</b>
<b>Budgeted Hard Cost 75.1%</b>			

### Budget Status

Initial Amount	4,040,051
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>4,040,051</b>
<b>Budgeted Contingency 23.6%</b>	

### Committed Status

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