

Branham High School



Campbell Union High School District
 Measure AA Master Construction Schedule
 (sorted by Start Date)

MP #	Cost Code	Campus	Project Name	Status	Current Phase	Comp.	Start Date	End Date	Budget (B)	Encumbered (E)	Disbursement (D)	Budget Remaining (B-E)	Encumbered Balance (E-D)	Comment
1	906030	Branham	HVAC Implementation	●	Complete	100%	03/04/19	07/19/19	\$765,473.00	\$635,342.00	\$635,342.00	\$130,131.00	\$0.00	
2	970205	Branham	Interim Housing - 12 Portable	●	Complete	100%	06/19/17	08/03/17	\$1,599,000.00	\$1,457,579.60	\$1,234,081.88	\$141,420.40	\$223,497.72	
3	970240	Branham	Press Box	●	Construction	50%	06/14/18	09/19/18	\$488,149.85	\$389,741.55	\$237,260.39	\$98,408.30	\$152,481.16	
4	970241	Branham	Track & Field Replacement	●	Complete	100%	06/12/17	08/04/17	\$977,121.37	\$977,121.37	\$977,121.37	\$0.00	\$0.00	
5A	970242	Branham	Convert Student Services	●	Pre-Design	0%	05/25/20	08/14/20						Included in Phase 1 financials
5	970242	Branham	Seismic Retrofit - Phase 1	●	DSA Approved	0%	06/10/19	08/09/19	\$6,669,292.33	\$358,043.54	\$217,696.71	\$6,311,248.79	\$140,346.83	
5	970242	Branham	Seismic Retrofit - Phase 2	●	DSA Approved	0%	06/24/19	08/09/19				\$0.00	\$0.00	Included in Phase 1 financials
5	970242	Branham	Seismic Retrofit - Phase 3	●	DSA Approved	0%	09/26/19	12/04/19				\$0.00	\$0.00	Included in Phase 1 financials
5	970242	Branham	Seismic Retrofit - Phase 4	●	DSA Approved	0%	12/31/19	03/23/20				\$0.00	\$0.00	Included in Phase 1 financials
6	970248	Branham	Swimming Pool Alterations	●	Construction	2%	09/19/18	04/02/19	\$2,386,190.00	\$226,815.75	\$167,067.02	\$2,159,374.25	\$59,748.73	DSA delay might effect swim season start location
7	970260	Branham	Accessibility Improvements	●	Pre-Design	0%	06/08/20	05/21/21	\$1,000,000.00	\$19,130.23	\$19,130.23	\$980,869.77	\$0.00	
8	980001	Branham	Two Story Concrete Buildings	●	Construction	45%	02/26/18	11/15/19	\$46,506,109.23	\$44,825,915.44	\$14,070,016.60	\$1,680,193.79	\$30,755,898.84	
9	980011	Branham	Kitchen Remodel	●	Design	0%	06/10/19	11/22/19	\$3,558,400.00	\$434,780.00	\$31,304.16	\$3,123,620.00	\$403,475.84	
10	980013	Branham	Reinforce & Repair Canopies	●	Pre-Design	0%	01/18/21	04/09/21	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	
11	980014	Branham	Fire Alarm System Upgrades	●	Pre-Design	0%	06/15/20	08/07/20	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	
12	980015	Branham	Sound and Display Systems Upgrade	●	Bidding	0%	10/22/18	02/08/19	\$240,000.00	\$42,211.55	\$37,252.94	\$197,788.45	\$4,958.61	
13	980018	Branham	Softball Dugouts	●	Bidding	0%	10/15/18	12/07/18	\$493,000.00	\$42,832.00	\$24,104.54	\$450,168.00	\$18,727.46	Rebid in Fall 2018 - ready by start of season
15	980019	Branham	Security Door Access System	●	Construction	0%	02/25/19	05/17/19				\$0.00	\$0.00	in security fencing budget
14	980019	Branham	Security Fencing & Tree Trimming	●	Construction	80%	07/12/18	10/31/18	\$1,607,210.00	\$582,786.86	\$1,316.00	\$1,024,423.14	\$581,470.86	
16	980020	Branham	Tennis Court Resurface & Repair	●	Pre-Design	0%	09/28/20	11/06/20	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	
17	980023	Branham	Signage Replacement	●	Complete	100%	06/19/17	07/28/17	\$5,000.00	\$404.23	\$404.23	\$4,595.77	\$0.00	
18	980025	Branham	Door & Window at Bldg T	●	Complete	100%	06/26/17	07/21/17	\$28,500.00	\$0.00	\$0.00	\$28,500.00	\$0.00	
19	980026	Branham	Replace Folding Walls in Classrooms	●	Complete	100%	07/03/17	07/14/17	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	
20	980032	Branham	Basketball Court Resurface	●	Pre-Design	0%	06/08/20	07/31/20	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	
21	980041	Branham	Furniture Replacement	●	Bidding	0%	09/12/18	01/15/19	\$1,600,000.00	\$153,006.54	\$150,244.23	\$1,446,993.46	\$2,762.31	
22	980043	Branham	Landscaping & Outdoor Seating	●	Design	0%	10/07/19	01/24/20	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	
23	980044	Branham	Existing Restroom Remodel	●	Pre-Design	0%	06/08/20	08/07/20	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	
24	980046	Branham	Outdoor Lighting Repairs & Additions	●	Pre-Design	0%	10/01/18	01/18/19	\$80,000.00	\$765.45	\$765.45	\$79,234.55	\$0.00	
25	980051	Branham	Relocate Discus Throw	●	Complete	100%	08/07/17	09/15/17	\$52,268.60	\$27,920.00	\$27,920.00	\$24,348.60	\$0.00	
26	980055	Branham	Drinking Fountain Replacement	●	Complete	100%	06/19/17	08/11/17	\$25,000.00	\$23,005.10	\$23,005.10	\$1,994.90	\$0.00	
	906003	District Wide	Basketball Scoreboards	●	Complete	100%	04/09/18	04/13/18	\$300,000.00	\$265,471.71	\$233,651.71	\$34,528.29	\$31,820.00	
	906003	District Wide	Stadium, Baseball, & Softball	●	Bidding	0%	10/10/18	12/04/18	\$900,000.00	\$0.00	\$0.00	\$900,000.00	\$0.00	
	970256	District Wide	Technology Upgrades	●	Construction	0%	11/05/18	05/31/19	\$1,600,000.00	\$848,883.77	\$799,147.06	\$751,116.23	\$49,736.71	

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	980006	District Wide	Security Cameras	●	Complete	100%	02/05/18	06/22/18	\$400,000.00	\$141,707.81	\$141,707.81	\$258,292.19	\$0.00	
	980024	District Wide	Emergency Notification System	●	Complete	100%	05/14/18	08/31/18	\$400,000.00	\$15,607.50	\$15,607.50	\$384,392.50	\$0.00	
	980042	District Wide	PAC Curtain Replacement	●	Complete	100%	07/16/18	08/17/18	\$313,000.00	\$51,496.16	\$34,797.28	\$261,503.84	\$16,698.88	
	980045	District Wide	LED Lighting Additions	●	Complete	100%	12/03/18	08/09/19	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	
	980047	District Wide	Car Charging Stations	●	Design	10%	10/25/18	01/16/19	\$725,000.00	\$24,605.00	\$0.00	\$700,395.00	\$24,605.00	
	980048	District Wide	Energy Management System	●	Construction	25%	11/26/18	02/15/19	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	



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1	906030	Del Mar	HVAC Implementation	●	Complete	100%	03/04/19	07/19/19	\$783,460.00	\$576,619.17	\$576,619.17	\$206,840.83	\$0.00	
2	970205	Del Mar	Interim Housing (3)	●	DSA Submittal & Review	0%	11/05/18	12/28/18	\$399,750.00	\$57,719.65	\$43,595.30	\$342,030.35	\$14,124.35	
2	970205	Del Mar	Interim Housing (7)	●	Pre-Design	0%	02/04/19	03/29/19	\$932,750.00			\$932,750.00	\$0.00	
3	970238	Del Mar	Music Room (Bldg C) Remodel	●	Construction	75%	06/18/18	10/05/18	\$3,451,000.00	\$2,254,826.46	\$647,741.65	\$1,196,173.54	\$1,607,084.81	
4	970240	Del Mar	Press Box	●	Construction	85%	06/14/18	09/19/18	\$484,305.70	\$360,930.40	\$230,821.76	\$123,375.30	\$130,108.64	
5	970241	Del Mar	Track & Field Replacement	●	Complete	100%	06/12/17	08/04/17	\$838,698.68	\$838,698.68	\$838,698.68	\$0.00	\$0.00	
6	970242	Del Mar	Remodel Bldg J - 3 Classrooms	●	Pre-Design	0%	07/27/20	10/16/20				\$0.00	\$0.00	Included in Phase 1 financials
6	970242	Del Mar	Seismic Retrofit - Phase 1	●	DSA Approved	0%	06/24/19	08/16/19	\$9,413,019.65	\$261,079.75	\$210,375.70	\$9,151,939.90	\$50,704.05	
6	970242	Del Mar	Seismic Retrofit - Phase 2	●	DSA Approved	0%	06/08/20	08/07/20				\$0.00	\$0.00	Included in Phase 1 financials
6	970242	Del Mar	Seismic Retrofit - Phase 3	●	DSA Approved	0%	06/22/20	08/07/20				\$0.00	\$0.00	Included in Phase 1 financials
6	970242	Del Mar	Seismic Retrofit - Phase 4	●	DSA Approved	0%	06/21/21	08/06/21				\$0.00	\$0.00	Included in Phase 1 financials
7	970248	Del Mar	Swimming Pool Alterations	●	Construction	0%	09/19/18	04/02/19	\$5,088,650.00	\$289,088.48	\$161,829.65	\$4,799,561.52	\$127,258.83	DSA delay might effect swim season start location
8	970260	Del Mar	Accessibility Improvements	●	Pre-Design	0%	06/08/20	08/01/22	\$1,000,000.00	\$16,880.23	\$16,880.23	\$983,119.77	\$0.00	
9	980002	Del Mar	Two Story Administration & Library	●	Design	0%	07/08/19	07/10/20	\$11,307,088.00	\$766,961.21	\$125,762.22	\$10,540,126.79	\$641,198.99	
10	980003	Del Mar	One Story Classrooms - Bldg G	●	Pre-Design	0%	11/23/20	05/07/21	\$4,353,546.79	\$4,165.16	\$4,165.16	\$4,349,381.63	\$0.00	
10	980003	Del Mar	One Story Classrooms - Bldg K & L	●	Pre-Design	0%	06/14/21	01/21/22	\$9,405,038.01			\$9,405,038.01	\$0.00	
11	980011	Del Mar	Kitchen Remodel	●	Design	0%	02/17/20	07/31/20	\$3,558,400.00	\$435,354.33	\$35,356.73	\$3,123,045.67	\$399,997.60	
12	980014	Del Mar	Fire Alarm System Upgrades	●	Design	0%	12/03/18	05/17/19	\$900,000.00	\$5,375.00	\$5,375.00	\$894,625.00	\$0.00	
13	980015	Del Mar	Sound and Display Systems Upgrade	●	Construction	10%	10/22/18	02/08/19	\$240,000.00	\$42,211.55	\$37,252.95	\$197,788.45	\$4,958.60	
14	980018	Del Mar	Softball Dugouts	●	Bidding	0%	11/19/18	01/11/19	\$493,000.00	\$39,788.86	\$24,106.86	\$453,211.14	\$15,682.00	Rebid in Fall 2018 - ready by start of season
16	980019	Del Mar	Security Door Access System	●	Construction	0%	02/25/19	05/17/19				\$0.00	\$0.00	in security fencing budget
15	980019	Del Mar	Security Fencing & Tree Trimming	●	Construction	80%	07/12/18	10/31/18	\$1,282,847.50	\$822,283.40	\$400,562.47	\$460,564.10	\$421,720.93	
17	980020	Del Mar	Tennis Court Resurface & Repair	●	Pre-Design	0%	05/25/20	07/03/20	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	
18	980023	Del Mar	Signage Replacement	●	Complete	100%	06/19/17	07/28/17	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	
19	980041	Del Mar	Furniture Replacement	●	Bidding	0%	03/26/19	07/15/19	\$1,600,000.00	\$2,582.20	\$675.00	\$1,597,417.80	\$1,907.20	
20	980043	Del Mar	Landscaping & Outdoor Seating Improvements	●	Design	0%	10/07/19	01/24/20	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	
21	980044	Del Mar	Existing Restroom Remodel	●	Pre-Design	0%	06/08/20	08/07/20	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	
22	980046	Del Mar	Outdoor Lighting Repairs & Additions	●	Pre-Design	0%	10/01/18	01/18/19	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	
23	980049	Del Mar	Digital Marquee	●	Complete	100%	06/11/18	06/15/18	\$40,000.00	\$24,849.61	\$24,849.61	\$15,150.39	\$0.00	
24	980053	Del Mar	Equip. Shed Add. & Conc. Replacement	●	Complete	100%	06/05/17	07/14/17	\$35,068.00	\$35,068.00	\$35,068.00	\$0.00	\$0.00	
25	980055	Del Mar	Drinking Fountain Replacement	●	Complete	100%	06/19/17	08/11/17	\$25,000.00	\$27,606.13	\$27,606.13	-\$2,606.13	\$0.00	
26	980059	Del Mar	Main Switchboard Replacement	●	Design	0%	02/04/19	03/29/19	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	
	906003	District Wide	Basketball Scoreboards	●	Complete	100%	04/09/18	04/13/18	\$300,000.00	\$265,471.71	\$233,651.71	\$34,528.29	\$31,820.00	
	906003	District Wide	Stadium, Baseball, & Softball	●	Bidding	0%	10/10/18	12/04/18	\$900,000.00	\$0.00	\$0.00	\$900,000.00	\$0.00	
	970256	District Wide	Technology Upgrades	●	Construction	0%	11/05/18	05/31/19	\$1,600,000.00	\$848,883.77	\$799,147.06	\$751,116.23	\$49,736.71	
	980006	District Wide	Security Cameras	●	Complete	100%	02/05/18	06/22/18	\$400,000.00	\$141,707.81	\$141,707.81	\$258,292.19	\$0.00	
	980024	District Wide	Emergency Notification System	●	Complete	100%	05/14/18	08/31/18	\$400,000.00	\$15,607.50	\$15,607.50	\$384,392.50	\$0.00	

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	980042	District Wide	PAC Curtain Replacement	●	Complete	100%	07/16/18	08/17/18	\$313,000.00	\$51,496.16	\$34,797.28	\$261,503.84	\$16,698.88	
	980045	District Wide	LED Lighting Additions	●	Complete	100%	12/03/18	08/09/19	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	
	980047	District Wide	Car Charging Stations	●	Design	10%	10/25/18	01/16/19	\$725,000.00	\$24,605.00	\$0.00	\$700,395.00	\$24,605.00	
	980048	District Wide	Energy Management System	●	Construction	25%	11/26/18	02/15/19	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	

Leigh High School



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MP #	Cost Code	Campus	Project Name	Status	Current Phase	Comp.	Start Date	End Date	Budget (B)	Encumbered (E)	Disbursement (D)	Budget Remaining (B-E)	Encumbered Balance (E-D)	Comment
1	906030	Leigh	HVAC Implementation	●	Construction	90%	02/05/18	08/17/18	\$2,021,295.00	\$1,474,501.87	\$1,324,501.87	\$546,793.13	\$150,000.00	
2	970205	Leigh	Interim Housing	●	Complete	100%	03/12/18	05/04/18	\$399,750.00	\$392,128.93	\$351,096.58	\$7,621.07	\$41,032.35	
3	970240	Leigh	Press Box	●	DSA Submittal & Review	0%	03/04/19	05/17/19	\$484,305.70	\$315,541.91	\$19,976.97	\$168,763.79	\$295,564.94	
4	970241	Leigh	Track & Field Replacement	●	Complete	100%	06/12/17	08/04/17	\$799,862.21	\$799,862.21	\$799,862.21	\$0.00	\$0.00	
5	970242	Leigh	Seismic Retrofit - Phase 1	●	Construction	55%	06/04/18	08/17/18	\$6,257,534.70	\$2,323,932.40	\$794,495.32	\$3,933,602.30	\$1,529,437.08	
5	970242	Leigh	Seismic Retrofit - Phase 2	●	DSA Approved	0%	06/24/19	08/09/19				\$0.00	\$0.00	Included in Phase 1 financials
5	970242	Leigh	Seismic Retrofit - Phase 3	●	DSA Approved	0%	06/22/20	08/07/20				\$0.00	\$0.00	Included in Phase 1 financials
5	970242	Leigh	Seismic Retrofit - Phase 4	●	DSA Approved	0%	06/21/21	08/06/21				\$0.00	\$0.00	Included in Phase 1 financials
6	970248	Leigh	Swimming Pool Alterations	●	DSA Submittal & Review	0%	07/01/19	01/24/20	\$5,196,750.00	\$210,127.54	\$125,689.89	\$4,986,622.46	\$84,437.65	
7	970260	Leigh	Accessibility Improvements	●	Pre-Design	0%	06/08/20	08/01/22	\$1,000,000.00	\$16,880.23	\$16,880.23	\$983,119.77	\$0.00	
8	980001	Leigh	Two Story Concrete Building	●	Construction	35%	06/11/18	07/19/19	\$11,117,886.10	\$10,803,576.87	\$1,607,988.03	\$314,309.23	\$9,195,588.84	
9	980004	Leigh	Buildings A & E Remodel	●	Pre-Design	0%	08/05/19	12/20/19	\$3,855,541.50	\$1,965.00	\$1,965.00	\$3,853,576.50	\$0.00	
10	980009	Leigh	Gym & Support Wing	●	Pre-Design	0%	06/07/21	12/17/21	\$7,000,000.00	\$0.00	\$0.00	\$7,000,000.00	\$0.00	
11	980011	Leigh	Kitchen Remodel	●	Design	0%	02/17/20	07/31/20	\$3,665,000.00	\$469,980.00	\$37,598.40	\$3,195,020.00	\$432,381.60	
12	980014	Leigh	Fire Alarm System Upgrades	●	Pre-Design	0%	06/15/20	07/10/20	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	
13	980015	Leigh	Sound and Display Systems Upgrade	●	Bidding	0%	10/22/18	02/08/19	\$240,000.00	\$42,211.55	\$37,252.97	\$197,788.45	\$4,958.58	
14	980018	Leigh	Softball Dugouts	●	Bidding	0%	10/15/18	12/07/18	\$493,000.00	\$38,732.00	\$15,955.61	\$454,268.00	\$22,776.39	Rebid in Fall 2018 - ready by start of season
16	980019	Leigh	Security Door Access System	●	Construction	0%	02/25/19	05/17/19				\$0.00	\$0.00	in security fencing budget
15	980019	Leigh	Security Fencing & Tree Trimming	●	Construction	80%	07/12/18	10/31/18	\$1,515,112.50	\$599,724.00	\$0.00	\$915,388.50	\$599,724.00	
17	980020	Leigh	Tennis Court Resurface & Repair	●	Pre-Design	0%	08/17/20	09/25/20	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	
18	980023	Leigh	Signage Replacement	●	Complete	100%	06/19/17	07/28/17	\$10,000.00	\$1,010.56	\$1,010.56	\$8,989.44	\$0.00	
19	980026	Leigh	Replace Folding Walls in Classrooms	●	Complete	100%	07/02/18	08/10/18	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	
20	980027	Leigh	Campus Entry Remodel	●	Complete	100%	12/25/17	01/08/18	\$80,000.00	\$161,428.58	\$161,428.58	-\$81,428.58	\$0.00	
21	980029	Leigh	Trash Enclosure	●	Complete	100%	07/03/17	08/11/17	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	
22	980032	Leigh	Basketball Court Resurface	●	Pre-Design	0%	06/08/20	07/31/20	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	
23	980038	Leigh	Refurbish T-Wing 87-93 Portables	●	Complete	100%	06/04/18	07/27/18	\$431,375.00	\$410,119.00	\$54,050.09	\$21,256.00	\$356,068.91	
24	980041	Leigh	Furniture Replacement	●	Bidding	0%	03/26/19	07/15/19	\$1,600,000.00	\$1,907.19	\$0.00	\$1,598,092.81	\$1,907.19	
25	980043	Leigh	Landscaping & Outdoor Seating Improvements	●	Design	0%	10/07/19	01/24/20	\$100,000.00	\$9,465.00	\$9,465.00	\$90,535.00	\$0.00	
26	980044	Leigh	Existing Restroom Remodel	●	Pre-Design	0%	06/08/20	08/07/20	\$200,000.00	\$750.00	\$750.00	\$199,250.00	\$0.00	
27	980046	Leigh	Outdoor Lighting Repairs & Additions	●	Pre-Design	0%	10/01/18	01/18/19	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	
28	980049	Leigh	Digital Marquee	●	Complete	100%	06/12/17	07/28/17	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	
29	980052	Leigh	Accessible Concrete Ramps	●	Pre-Design	0%	11/21/18	01/15/19	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	
30	980054	Leigh	Walkway with Relocated Graduation Stones	●	Complete	100%	04/09/18	04/13/18	\$250,000.00	\$203,440.00	\$203,440.00	\$46,560.00	\$0.00	
31	980055	Leigh	Drinking Fountain Replacement	●	Complete	100%	06/19/17	08/11/17	\$25,000.00	\$23,005.10	\$23,005.10	\$1,994.90	\$0.00	
	906003	District Wide	Basketball Scoreboards	●	Complete	100%	04/09/18	04/13/18	\$300,000.00	\$265,471.71	\$233,651.71	\$34,528.29	\$31,820.00	
	906003	District Wide	Stadium, Baseball, & Softball	●	Bidding	0%	10/10/18	12/04/18	\$900,000.00	\$0.00	\$0.00	\$900,000.00	\$0.00	
	970256	District Wide	Technology Upgrades	●	Construction	0%	11/05/18	05/31/19	\$1,600,000.00	\$848,883.77	\$799,147.06	\$751,116.23	\$49,736.71	

MP #	Cost Code	Campus	Project Name	Status	Current Phase	Comp.	Start Date	End Date	Budget (B)	Encumbered (E)	Disbursement (D)	Budget Remaining (B-E)	Encumbered Balance (E-D)	Comment
	980006	District Wide	Security Cameras	●	Complete	100%	02/05/18	06/22/18	\$400,000.00	\$141,707.81	\$141,707.81	\$258,292.19	\$0.00	
	980024	District Wide	Emergency Notification System	●	Complete	100%	05/14/18	08/31/18	\$400,000.00	\$15,607.50	\$15,607.50	\$384,392.50	\$0.00	
	980042	District Wide	PAC Curtain Replacement	●	Complete	100%	07/16/18	08/17/18	\$313,000.00	\$51,496.16	\$34,797.28	\$261,503.84	\$16,698.88	
	980045	District Wide	LED Lighting Additions	●	Complete	100%	12/03/18	08/09/19	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	
	980047	District Wide	Car Charging Stations	●	Design	10%	10/25/18	01/16/19	\$725,000.00	\$24,605.00	\$0.00	\$700,395.00	\$24,605.00	
	980048	District Wide	Energy Management System	●	Construction	25%	11/26/18	02/15/19	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	

Prospect High School



Campbell Union High School District Measure AA Master Construction Schedule (sorted by Start Date)

MP #	Cost Code	Campus	Project Name	Status	Current Phase	Comp.	Start Date	End Date	Budget (B)	Encumbered (E)	Disbursement (D)	Budget Remaining (B-E)	Encumbered Balance (E-D)	Comment
1	906021	Prospect	Campus Exterior Painting	●	Complete	100%	06/12/17	08/04/17	\$500,000.00	\$490,360.34	\$490,360.34	\$9,639.66	\$0.00	
2	906030	Prospect	HVAC Implementation	●	Complete	100%	08/21/17	03/02/18	\$3,726,578.00	\$3,726,578.00	\$3,726,578.00	\$0.00	\$0.00	
3	970240	Prospect	Press Box	●	DSA Submittal & Review	0%	03/04/19	05/17/19	\$484,305.70	\$334,945.41	\$20,180.48	\$149,360.29	\$314,764.93	
4	970241	Prospect	Track & Field Replacement	●	Complete	100%	06/12/17	08/04/17	\$752,069.20	\$752,069.20	\$752,069.20	\$0.00	\$0.00	
5	970242	Prospect	Seismic Retrofit - Phase 1	●	DSA Approved	0%	06/15/20	08/14/20	\$2,062,550.00	\$302,598.90	\$196,281.26	\$1,759,951.10	\$106,317.64	
6	970248	Prospect	Swimming Pool Alterations	●	DSA Submittal & Review	0%	07/01/19	01/24/20	\$5,196,750.00	\$271,421.54	\$126,673.88	\$4,925,328.46	\$144,747.66	
7	970260	Prospect	Accessibility Improvements	●	Pre-Design	0%	06/08/20	08/01/22	\$1,000,000.00	\$26,303.23	\$16,880.23	\$973,696.77	\$9,423.00	
8	980001	Prospect	Two Story Concrete Building	●	Construction	5%	07/09/18	01/03/20	\$15,845,791.50	\$14,998,932.51	\$1,482,550.38	\$846,858.99	\$13,516,382.13	
9	980011	Prospect	Kitchen & Student Union	●	Design	0%	07/08/19	09/25/20	\$20,020,790.00	\$1,445,838.00	\$231,334.08	\$18,574,952.00	\$1,214,503.92	
10	980014	Prospect	Fire Alarm System Upgrades	●	Pre-Design	0%	06/15/20	07/10/20	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	
11	980015	Prospect	Sound and Display Systems Upgrade	●	Bidding	0%	10/22/18	02/08/19	\$240,000.00	\$42,211.56	\$37,252.96	\$197,788.44	\$4,958.60	
12	980018	Prospect	Softball Dugouts	●	Bidding	0%	11/19/18	01/11/19	\$493,000.00	\$41,807.00	\$15,638.20	\$451,193.00	\$26,168.80	Rebid in Fall 2018 - ready by start of season
14	980019	Prospect	Security Door Access System	●	Construction	0%	02/25/19	05/17/19				\$0.00	\$0.00	in security fencing budget
13	980019	Prospect	Security Fencing & Tree Trimming	●	Construction	80%	07/12/18	10/31/18	\$1,623,539.50	\$634,835.90	\$206,066.11	\$988,703.60	\$428,769.79	
15	980020	Prospect	Tennis Court Resurface & Repair	●	Complete	100%	03/19/18	07/06/18	\$1,000,000.00	\$925,312.00	\$624,386.27	\$74,688.00	\$300,925.73	
16	980022	Prospect	Kiln Structure Replacement	●	Complete	100%	06/12/17	08/04/17	\$30,000.00	\$67,675.42	\$66,181.75	-\$37,675.42	\$1,493.67	
17	980023	Prospect	Signage Replacement	●	Complete	100%	06/19/17	07/28/17	\$10,000.00	\$3,621.36	\$3,621.36	\$6,378.64	\$0.00	
18	980030	Prospect	Team Store Repairs & Site Drainage	●	Pre-Design	0%	02/03/20	02/28/20	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	
19	980031	Prospect	Roof Expansion Joint Replacement	●	Complete	100%	06/12/17	06/23/17	\$350,000.00			\$350,000.00	\$0.00	
20	980033	Prospect	Building F Roofing	●	Complete	100%	06/12/17	07/21/17	\$175,000.00	\$0.00	\$0.00	\$175,000.00	\$0.00	
21	980034	Prospect	Plaster Repair at Canopies	●	Complete	100%	07/03/17	07/14/17	\$100,000.00	\$22,618.50	\$22,618.50	\$77,381.50	\$0.00	
22	980035	Prospect	Skylight Repairs	●	Complete	100%	06/19/17	06/30/17	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	
23	980041	Prospect	Furniture Replacement	●	Bidding	0%	03/26/19	07/15/19	\$1,600,000.00	\$1,907.19	\$0.00	\$1,598,092.81	\$1,907.19	
24	980043	Prospect	Landscaping & Outdoor Seating	●	Design	10%	09/02/19	12/20/19	\$100,000.00	\$42,340.00	\$42,340.00	\$57,660.00	\$0.00	
25	980044	Prospect	Existing Restroom Remodel	●	Pre-Design	0%	06/08/20	08/07/20	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	
26	980046	Prospect	Outdoor Lighting Repairs & Additions	●	Pre-Design	0%	10/01/18	01/18/19	\$105,000.00	\$0.00	\$0.00	\$105,000.00	\$0.00	
27	980055	Prospect	Drinking Fountain Replacement	●	Complete	100%	06/19/17	08/11/17	\$25,000.00	\$23,005.10	\$23,005.10	\$1,994.90	\$0.00	
	906003	District Wide	Basketball Scoreboards	●	Complete	100%	04/09/18	04/13/18	\$300,000.00	\$265,471.71	\$233,651.71	\$34,528.29	\$31,820.00	
	906003	District Wide	Stadium, Baseball, & Softball	●	Bidding	0%	10/10/18	12/04/18	\$900,000.00	\$0.00	\$0.00	\$900,000.00	\$0.00	
	970256	District Wide	Technology Upgrades	●	Construction	0%	11/05/18	05/31/19	\$1,600,000.00	\$848,883.77	\$799,147.06	\$751,116.23	\$49,736.71	
	980006	District Wide	Security Cameras	●	Complete	100%	02/05/18	06/22/18	\$400,000.00	\$141,707.81	\$141,707.81	\$258,292.19	\$0.00	
	980024	District Wide	Emergency Notification System	●	Complete	100%	05/14/18	08/31/18	\$400,000.00	\$15,607.50	\$15,607.50	\$384,392.50	\$0.00	
	980042	District Wide	PAC Curtain Replacement	●	Complete	100%	07/16/18	08/17/18	\$313,000.00	\$51,496.16	\$34,797.28	\$261,503.84	\$16,698.88	
	980045	District Wide	LED Lighting Additions	●	Complete	100%	12/03/18	08/09/19	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	
	980047	District Wide	Car Charging Stations	●	Design	10%	10/25/18	01/16/19	\$725,000.00	\$24,605.00	\$0.00	\$700,395.00	\$24,605.00	
	980048	District Wide	Energy Management System	●	Construction	25%	11/26/18	02/15/19	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	

Westmont High School



Campbell Union High School District Measure AA Master Construction Schedule (sorted by Start Date)

MP #	Cost Code	Campus	Project Name	Status	Current Phase	Comp.	Start Date	End Date	Budget (B)	Encumbered (E)	Disbursement (D)	Budget Remaining (B-E)	Encumbered Balance (E-D)	Comment
1	906030	Westmont	HVAC Implementation	●	Complete	100%	11/12/18	03/29/19	\$826,037.00	\$126,146.00	\$126,146.00	\$699,891.00	\$0.00	
2	970240	Westmont	Press Box	●	Closeout	100%	06/14/18	09/19/18	\$484,305.70	\$365,167.40	\$218,356.76	\$119,138.30	\$146,810.64	
3	970241	Westmont	Track & Field Replacement	●	Complete	100%	06/12/17	08/04/17	\$749,978.53	\$762,561.53	\$762,561.53	-\$12,583.00	\$0.00	
4	970242	Westmont	Seismic Retrofit - Phase 1	●	DSA Approved	0%	06/10/19	08/09/19	\$6,080,725.03	\$360,124.92	\$218,538.29	\$5,720,600.11	\$141,586.63	
4	970242	Westmont	Seismic Retrofit - Phase 2	●	DSA Approved	0%	06/22/20	08/07/20				\$0.00	\$0.00	Included in Phase 1 financials
4	970242	Westmont	Seismic Retrofit - Phase 3	●	DSA Approved	0%	06/21/21	08/06/21				\$0.00	\$0.00	Included in Phase 1 financials
4	970242	Westmont	Seismic Retrofit - Phase 4	●	DSA Approved	0%	06/20/22	08/05/22				\$0.00	\$0.00	Included in Phase 1 financials
5	970248	Westmont	Swimming Pool Alterations	●	Construction	0%	09/12/18	03/26/19	\$4,504,745.00	\$279,977.18	\$152,961.42	\$4,224,767.82	\$127,015.76	DSA delay might effect swim season start location
6	970260	Westmont	Accessibility Improvements	●	Pre-Design	0%	06/08/20	08/01/22	\$1,000,000.00	\$207,453.18	\$189,894.56	\$792,546.82	\$17,558.62	
7	980009	Westmont	Gym & Support Wing	●	Pre-Design	0%	06/07/21	12/17/21	\$7,000,000.00	\$0.00	\$0.00	\$7,000,000.00	\$0.00	
8	980011	Westmont	Kitchen Remodel	●	Design	0%	06/10/19	11/22/19	\$3,606,370.00	\$418,280.00	\$33,462.40	\$3,188,090.00	\$384,817.60	
9	980014	Westmont	Fire Alarm System Upgrades	●	Pre-Design	0%	06/10/19	07/05/19	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	
10	980015	Westmont	Sound and Display Systems Upgrade	●	Bidding	0%	10/22/18	02/08/19	\$240,000.00	\$42,211.55	\$37,252.96	\$197,788.45	\$4,958.59	
11	980018	Westmont	Softball Dugouts	●	Bidding	0%	11/19/18	01/11/19	\$493,000.00	\$39,757.00	\$13,414.22	\$453,243.00	\$26,342.78	Rebid in Fall 2018 - ready by start of season
13	980019	Westmont	Security Door Access System	●	Construction	0%	02/25/19	05/17/19				\$0.00	\$0.00	in security fencing budget
12	980019	Westmont	Security Fencing & Tree Trimming	●	Construction	80%	07/12/18	10/31/18	\$1,750,567.50	\$338,321.20	\$133,481.81	\$1,412,246.30	\$204,839.39	
14	980020	Westmont	Tennis Court Resurface & Repair	●	Pre-Design	0%	07/06/20	08/14/20	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	
15	980023	Westmont	Signage Replacement	●	Complete	100%	06/19/17	07/28/17	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	
16	980027	Westmont	Campus Entry Remodel	●	DSA Submittal & Review	0%	05/31/19	08/22/19	\$991,425.06	\$28,341.43	\$28,341.43	\$963,083.63	\$0.00	
17	980029	Westmont	Trash Enclosure	●	Pre-Design	0%	02/03/20	03/13/20	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	
18	980032	Westmont	Basketball Court Resurface	●	Pre-Design	0%	06/08/20	07/31/20	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	
19	980036	Westmont	Refurbish 73-76 Portables	●	Complete	100%	12/18/17	01/05/18	\$134,685.69	\$134,685.69	\$134,685.69	\$0.00	\$0.00	
20	980037	Westmont	Refurbish Weight Room Portable	●	Pre-Design	0%	01/31/22	02/25/22	\$123,250.00	\$0.00	\$0.00	\$123,250.00	\$0.00	
21	980039	Westmont	Sewer Lift Station Replacement	●	Complete	100%	12/18/17	01/05/18	\$47,460.84	\$47,460.84	\$47,460.84	\$0.00	\$0.00	
22	980041	Westmont	Furniture Replacement	●	Bidding	0%	03/26/19	07/15/19	\$1,600,000.00	\$1,907.19	\$0.00	\$1,598,092.81	\$1,907.19	
23	980043	Westmont	Landscaping & Outdoor Seating	●	Design	0%	10/07/19	01/24/20	\$100,000.00	\$28,750.00	\$28,750.00	\$71,250.00	\$0.00	
24	980044	Westmont	Existing Restroom Remodel	●	Pre-Design	0%	06/08/20	08/07/20	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	
25	980046	Westmont	Outdoor Lighting Repairs & Additions	●	Pre-Design	0%	10/01/18	01/18/19	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	
26	980049	Westmont	Digital Marquee	●	DSA Submittal & Review	0%	07/08/19	08/23/19	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	
27	980055	Westmont	Drinking Fountain Replacement	●	Complete	100%	06/19/17	08/11/17	\$25,000.00	\$14,901.29	\$14,901.29	\$10,098.71	\$0.00	
28	980059	Westmont	Main Switchboard Replacement	●	Pre-Design	0%	11/09/20	01/01/21	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	
	906003	District Wide	Basketball Scoreboards	●	Complete	100%	04/09/18	04/13/18	\$300,000.00	\$265,471.71	\$233,651.71	\$34,528.29	\$31,820.00	
	906003	District Wide	Stadium, Baseball, & Softball	●	Bidding	0%	10/10/18	12/04/18	\$900,000.00	\$0.00	\$0.00	\$900,000.00	\$0.00	
	970256	District Wide	Technology Upgrades	●	Construction	0%	11/05/18	05/31/19	\$1,600,000.00	\$848,883.77	\$799,147.06	\$751,116.23	\$49,736.71	
	980006	District Wide	Security Cameras	●	Complete	100%	02/05/18	06/22/18	\$400,000.00	\$141,707.81	\$141,707.81	\$258,292.19	\$0.00	
	980024	District Wide	Emergency Notification System	●	Complete	100%	05/14/18	08/31/18	\$400,000.00	\$15,607.50	\$15,607.50	\$384,392.50	\$0.00	

MP #	Cost Code	Campus	Project Name	Status	Current Phase	Comp.	Start Date	End Date	Budget (B)	Encumbered (E)	Disbursement (D)	Budget Remaining (B-E)	Encumbered Balance (E-D)	Comment
	980042	District Wide	PAC Curtain Replacement	●	Complete	100%	07/16/18	08/17/18	\$313,000.00	\$51,496.16	\$34,797.28	\$261,503.84	\$16,698.88	
	980045	District Wide	LED Lighting Additions	●	Complete	100%	12/03/18	08/09/19	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	
	980047	District Wide	Car Charging Stations	●	Design	10%	10/25/18	01/16/19	\$725,000.00	\$24,605.00	\$0.00	\$700,395.00	\$24,605.00	
	980048	District Wide	Energy Management System	●	Construction	25%	11/26/18	02/15/19	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	

Boynton High School & Blackford Site



Campbell Union High School District
 Measure AA Master Construction Schedule
 (sorted by Start Date)

MP #	Cost Code	Campus	Project Name	Status	Current Phase	Comp.	Start Date	End Date	Budget (B)	Encumbered (E)	Disbursement (D)	Budget Remaining (B-E)	Encumbered Balance (E-D)
	980075	Blackford	Campus Repairs (Asphalt, Plaster,	●	Construction	80%	07/16/18	10/05/18	\$725,367.67	\$735,233.50	\$352,463.56	-\$9,865.83	\$382,769.94
	980066	Boynton	Classroom Repairs	●	Complete	100%	07/02/18	08/24/18	\$200,000.00	\$196,818.00	\$123,913.65	\$3,182.00	\$72,904.35
	980019	Boynton	Tree Trimming	●	Pre-Design	0%	09/24/18	10/05/18	\$33,000.00	\$0.00	\$0.00	\$33,000.00	\$0.00
	980019	Boynton	Security Door Access System	●	Pre-Design	0%	02/25/19	05/17/19	\$115,500.00	\$0.00	\$0.00	\$115,500.00	\$0.00
	980009	Boynton	Gym & Support Wing	●	Bidding	0%	06/03/19	12/13/19	\$7,000,000.00	\$0.00	\$0.00	\$7,000,000.00	\$0.00



Campbell Union High School District
 Measure AA Master Construction Schedule
 (sorted by Start Date)

MP #	Cost Code	Campus	Project Name	Status	Current Phase	Comp.	Start Date	End Date	Budget (B)	Budget Remaining (B-E)	Disbursement (D)	Encumbered (E)	Encumbered Balance (E-D)
	980071	CACE	Vending Machine Electrical	●	Pre-Design	0%	07/16/18	07/20/18	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
	980068	CACE	Additional Portable - Del Mar	●	DSA Submittal & Review	0%	09/03/18	10/12/18	\$133,250.00	\$133,250.00	\$0.00	\$0.00	\$0.00
	980074	CACE	Testing Center Remodel	●	Pre-Design	0%	09/03/18	09/07/18	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
	980019	CACE	Security Door Access System	●	Design	0%	09/24/18	12/14/18	\$66,000.00	\$66,000.00	\$0.00	\$0.00	\$0.00
	980073	CACE	Paint Building Letters	●	Pre-Design	0%	11/05/18	11/30/18	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
		CACE	Additional Fencing and Vehicle Gates	●	Pre-Design	0%	12/24/18	01/18/19	\$42,224.00	\$42,224.00	\$0.00	\$0.00	\$0.00
	980069	CACE	Additional Portable - Blackford	●	DSA Submittal & Review	0%	01/21/19	03/01/19	\$133,250.00	\$133,250.00	\$0.00	\$0.00	\$0.00
	980072	CACE	New Driveway	●	Pre-Design	0%	05/06/19	05/31/19	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00