

# Branham High School



## Campbell Union High School District Measure AA Master Construction Schedule (sorted by Cost Code)

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	\$765,473.00	\$765,473.00	\$0.00	\$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	●	Closeout	95%	06/14/18	10/17/18	\$488,149.85	\$385,897.40	\$234,402.74	\$102,252.45	\$151,494.66	
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	●	Bidding	0%	06/17/19	08/23/19	\$6,669,292.33	\$362,186.91	\$221,981.96	\$6,307,105.42	\$140,204.95	
5	970242	Branham	Seismic Retrofit - Phase 2	●	DSA Approved	0%	01/16/20	05/20/20				\$0.00	\$0.00	Included in Phase 1 financials
5	970242	Branham	Seismic Retrofit - Phase 3	●	DSA Approved	0%	08/24/20	12/25/20				\$0.00	\$0.00	Included in Phase 1 financials
5	970242	Branham	Seismic Retrofit - Phase 4	●	DSA Approved	0%	02/17/21	06/22/21				\$0.00	\$0.00	Included in Phase 1 financials
6	970248	Branham	Swimming Pool Alterations	●	Construction	20%	09/19/18	04/02/19	\$4,544,610.00	\$4,103,055.05	\$167,684.52	\$441,554.95	\$3,935,370.53	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	\$44,837,465.44	\$15,023,116.75	\$1,668,643.79	\$29,814,348.69	
9	980011	Branham	Kitchen Remodel	●	Design	0%	08/10/20	04/16/21	\$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%	04/08/19	07/26/19	\$240,000.00	\$42,211.55	\$37,252.94	\$197,788.45	\$4,958.61	
13	980018	Branham	Softball Dugouts	●	Construction	0%	10/15/18	01/18/19	\$493,000.00	\$633,501.00	\$24,104.54	-\$140,501.00	\$609,396.46	Over budget. Funds to be reallocated to fix
15	980019	Branham	Security Door Access System	●	Design	0%	04/22/19	07/12/19				\$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	\$582,793.36	\$8,395.36	\$1,024,416.64	\$574,398.00	
16	980020	Branham	Tennis Court Resurface & Repair	●	Pre-Design	0%	05/25/20	08/14/20	\$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	●	Construction	0%	12/17/18	01/03/19	\$1,600,000.00	\$196,329.92	\$150,618.87	\$1,403,670.08	\$45,711.05	
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	●	Construction	10%	10/10/18	01/29/19	\$900,000.00	\$850,000.00	\$0.00	\$50,000.00	\$850,000.00	Expediting schedule to install asap
	970256	District Wide	Technology Upgrades	●	Construction	0%	11/05/18	05/31/19	\$1,600,000.00	\$848,883.77	\$807,852.26	\$751,116.23	\$41,031.51	
	980006	District Wide	Security Cameras	●	Complete	100%	02/05/18	06/22/18	\$400,000.00	\$154,807.08	\$154,807.08	\$245,192.92	\$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
	980024	District Wide	Emergency Notification System	●	Complete	100%	05/14/18	08/31/18	\$400,000.00	\$298,381.04	\$273,067.16	\$101,618.96	\$25,313.88	
	980042	District Wide	PAC Curtain Replacement	●	Complete	100%	07/16/18	08/17/18	\$313,000.00	\$313,180.00	\$240,727.50	-\$180.00	\$72,452.50	
	980047	District Wide	Car Charging Stations	●	Construction	10%	11/22/18	02/13/19	\$0.00		\$0.00	\$0.00	\$0.00	Funded by grant, not bond expense
	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	\$783,460.00	\$783,460.00	\$0.00	\$0.00	
2	970205	Del Mar	Interim Housing (7)	●	Pre-Design	0%	11/18/19	02/07/20	\$1,332,500.00	\$57,719.65	\$43,595.30	\$1,274,780.35	\$14,124.35	
3	970238	Del Mar	Music Room (Bldg C) Remodel	●	Construction	75%	06/18/18	11/02/18	\$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	●	Closeout	95%	06/14/18	10/17/18	\$484,305.70	\$359,435.40	\$230,319.26	\$124,870.30	\$129,116.14	
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 2	●	Bidding	0%	06/17/19	08/23/19				\$0.00	\$0.00	Included in Phase 1 financials
6	970242	Del Mar	Seismic Retrofit - Phase 1	●	DSA Approved	0%	06/22/20	08/07/20	\$9,413,019.65	\$261,079.75	\$211,260.95	\$9,151,939.90	\$49,818.80	
6	970242	Del Mar	Seismic Retrofit - Phase 3	●	DSA Approved	0%	06/21/21	08/06/21				\$0.00	\$0.00	Included in Phase 1 financials
6	970242	Del Mar	Seismic Retrofit - Phase 4	●	DSA Approved	0%	06/20/22	08/05/22				\$0.00	\$0.00	Included in Phase 1 financials
7	970248	Del Mar	Swimming Pool Alterations	●	Construction	10%	09/19/18	05/28/19	\$5,088,650.00	\$290,768.48	\$164,127.15	\$4,797,881.52	\$126,641.33	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	\$133,366.97	\$10,540,126.79	\$633,594.24	
10	980003	Del Mar	One Story Classrooms - Bldg G	●	Pre-Design	0%	11/23/20	05/07/21	\$4,353,546.79	\$5,738.75	\$5,400.16	\$4,347,808.04	\$338.59	
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%	08/10/20	04/16/21	\$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	●	DSA Submittal & Review	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	01/11/19	\$240,000.00	\$42,211.55	\$37,252.95	\$197,788.45	\$4,958.60	
14	980018	Del Mar	Softball Dugouts	●	Construction	0%	10/15/18	01/18/19	\$493,000.00	\$465,112.86	\$24,106.86	\$27,887.14	\$441,006.00	
16	980019	Del Mar	Security Door Access System	●	Design	0%	04/22/19	07/12/19				\$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	\$872,578.40	\$734,668.41	\$410,269.10	\$137,909.99	
17	980020	Del Mar	Tennis Court Resurface & Repair	●	Pre-Design	0%	05/27/19	08/16/19	\$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%	07/01/19	08/09/19	\$1,600,000.00	\$73,659.93	\$675.00	\$1,526,340.07	\$72,984.93	
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	●	Construction	10%	10/10/18	01/29/19	\$900,000.00	\$850,000.00	\$0.00	\$50,000.00	\$850,000.00	Expediting schedule to install asap
	970256	District Wide	Technology Upgrades	●	Construction	0%	11/05/18	05/31/19	\$1,600,000.00	\$848,883.77	\$807,852.26	\$751,116.23	\$41,031.51	
	980006	District Wide	Security Cameras	●	Complete	100%	02/05/18	06/22/18	\$400,000.00	\$154,807.08	\$154,807.08	\$245,192.92	\$0.00	
	980024	District Wide	Emergency Notification System	●	Complete	100%	05/14/18	08/31/18	\$400,000.00	\$298,381.04	\$273,067.16	\$101,618.96	\$25,313.88	
	980042	District Wide	PAC Curtain Replacement	●	Complete	100%	07/16/18	08/17/18	\$313,000.00	\$313,180.00	\$240,727.50	-\$180.00	\$72,452.50	

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	980047	District Wide	Car Charging Stations	●	Construction	10%	11/22/18	02/13/19	\$0.00		\$0.00	\$0.00	\$0.00	Funded by grant, not bond expense
	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



## Campbell Union High School District Measure AA Master Construction Schedule (sorted by Cost Code)

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	●	Complete	100%	02/05/18	08/17/18	\$2,021,295.00	\$2,021,295.00	\$2,021,295.00	\$0.00	\$0.00	
2	970205	Leigh	Interim Housing	●	Complete	100%	03/12/18	05/04/18	\$399,750.00	\$417,278.55	\$369,465.43	-\$17,528.55	\$47,813.12	
3	970240	Leigh	Press Box	●	DSA Submittal & Review	0%	03/04/19	05/17/19	\$484,305.70	\$313,495.40	\$17,930.46	\$170,810.30	\$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	80%	06/04/18	10/19/18	\$6,257,534.70	\$2,346,985.30	\$807,518.07	\$3,910,549.40	\$1,539,467.23	
5	970242	Leigh	Seismic Retrofit - Phase 2	●	DSA Approved	0%	06/22/20	08/07/20				\$0.00	\$0.00	Included in Phase 1 financials
5	970242	Leigh	Seismic Retrofit - Phase 3	●	DSA Approved	0%	06/21/21	08/06/21				\$0.00	\$0.00	Included in Phase 1 financials
5	970242	Leigh	Seismic Retrofit - Phase 4	●	DSA Approved	0%	06/20/22	08/05/22				\$0.00	\$0.00	Included in Phase 1 financials
6	970248	Leigh	Swimming Pool Alterations	●	DSA Submittal & Review	0%	06/29/20	01/22/21	\$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	\$11,319.13	\$1,965.00	\$3,844,222.37	\$9,354.13	
10	980009	Leigh	Gym & Support Wing	●	Pre-Design	0%	10/11/21	07/29/22	\$7,000,000.00	\$0.00	\$0.00	\$7,000,000.00	\$0.00	
11	980011	Leigh	Kitchen Remodel	●	Design	0%	07/08/19	03/13/20	\$3,665,000.00	\$470,554.33	\$37,598.40	\$3,194,445.67	\$432,955.93	
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%	04/08/19	07/26/19	\$240,000.00	\$42,211.55	\$37,252.97	\$197,788.45	\$4,958.58	
14	980018	Leigh	Softball Dugouts	●	Construction	0%	10/15/18	01/18/19	\$493,000.00	\$497,167.00	\$15,955.61	-\$4,167.00	\$481,211.39	Over budget, but by very little. Reallocate funds
16	980019	Leigh	Security Door Access System	●	Design	0%	04/22/19	07/12/19				\$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%	05/27/19	08/16/19	\$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	\$161,428.58	\$161,428.58	\$161,428.58	\$0.00	\$0.00	
21	980029	Leigh	Trash Enclosure	●	Complete	100%	07/03/17	08/11/17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Included in Campus Entry Remodel project
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	\$377,250.09	\$21,256.00	\$32,868.91	
24	980041	Leigh	Furniture Replacement	●	Bidding	0%	07/01/19	08/09/19	\$1,600,000.00	\$82,711.50	\$0.00	\$1,517,288.50	\$82,711.50	
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	●	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	●	Construction	10%	10/10/18	01/29/19	\$900,000.00	\$850,000.00	\$0.00	\$50,000.00	\$850,000.00	Expediting schedule to install asap
	970256	District Wide	Technology Upgrades	●	Construction	0%	11/05/18	05/31/19	\$1,600,000.00	\$848,883.77	\$807,852.26	\$751,116.23	\$41,031.51	

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	\$154,807.08	\$154,807.08	\$245,192.92	\$0.00	
	980024	District Wide	Emergency Notification System	●	Complete	100%	05/14/18	08/31/18	\$400,000.00	\$298,381.04	\$273,067.16	\$101,618.96	\$25,313.88	
	980042	District Wide	PAC Curtain Replacement	●	Complete	100%	07/16/18	08/17/18	\$313,000.00	\$313,180.00	\$240,727.50	-\$180.00	\$72,452.50	
	980047	District Wide	Car Charging Stations	●	Construction	10%	11/22/18	02/13/19	\$0.00		\$0.00	\$0.00	\$0.00	Funded by grant, not bond expense
	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 Cost Code)

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	\$332,695.41	\$17,930.48	\$151,610.29	\$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	●	Bidding	0%	06/17/19	08/23/19	\$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%	06/29/20	01/22/21	\$5,196,750.00	\$271,660.84	\$126,673.88	\$4,925,089.16	\$144,986.96	
7	970260	Prospect	Accessibility Improvements	●	Pre-Design	0%	06/08/20	08/01/22	\$1,000,000.00	\$49,253.00	\$16,880.23	\$950,747.00	\$32,372.77	
8	980001	Prospect	Two Story Concrete Building	●	Construction	5%	11/12/18	05/08/20	\$15,845,791.50	\$15,029,902.51	\$1,653,978.49	\$815,888.99	\$13,375,924.02	
9	980011	Prospect	Kitchen & Student Union	●	Design	0%	02/17/20	06/18/21	\$20,020,790.00	\$1,448,743.93	\$232,344.08	\$18,572,046.07	\$1,216,399.85	
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%	04/08/19	07/26/19	\$240,000.00	\$42,211.56	\$37,252.96	\$197,788.44	\$4,958.60	
12	980018	Prospect	Softball Dugouts	●	Construction	0%	10/15/18	01/18/19	\$493,000.00	\$620,641.00	\$15,638.20	-\$127,641.00	\$605,002.80	Over budget. Funds to be reallocated to fix
14	980019	Prospect	Security Door Access System	●	Design	0%	04/22/19	07/12/19				\$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	\$659,150.90	\$480,974.26	\$964,388.60	\$178,176.64	
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	Over budget. Funds to be reallocated to fix
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	●	Complete	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%	07/01/19	08/09/19	\$1,600,000.00	\$12,564.12	\$0.00	\$1,587,435.88	\$12,564.12	
24	980043	Prospect	Landscaping & Outdoor Seating	●	Design	10%	09/02/19	12/20/19	\$100,000.00	\$63,155.00	\$63,155.00	\$36,845.00	\$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	●	Construction	10%	10/10/18	01/29/19	\$900,000.00	\$850,000.00	\$0.00	\$50,000.00	\$850,000.00	Expediting schedule to install asap
	970256	District Wide	Technology Upgrades	●	Construction	0%	11/05/18	05/31/19	\$1,600,000.00	\$848,883.77	\$807,852.26	\$751,116.23	\$41,031.51	
	980006	District Wide	Security Cameras	●	Complete	100%	02/05/18	06/22/18	\$400,000.00	\$154,807.08	\$154,807.08	\$245,192.92	\$0.00	
	980024	District Wide	Emergency Notification System	●	Complete	100%	05/14/18	08/31/18	\$400,000.00	\$298,381.04	\$273,067.16	\$101,618.96	\$25,313.88	
	980042	District Wide	PAC Curtain Replacement	●	Complete	100%	07/16/18	08/17/18	\$313,000.00	\$313,180.00	\$240,727.50	-\$180.00	\$72,452.50	
	980047	District Wide	Car Charging Stations	●	Construction	10%	11/22/18	02/13/19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Funded by grant, not bond expense
	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 Cost Code)

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	95%	06/14/18	10/17/18	\$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	●	Bidding	0%	06/17/19	08/23/19	\$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	20%	09/12/18	04/23/19	\$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%	10/11/21	07/29/22	\$7,000,000.00	\$0.00	\$0.00	\$7,000,000.00	\$0.00	
8	980011	Westmont	Kitchen Remodel	●	Design	0%	08/10/20	04/16/21	\$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%	04/08/19	07/26/19	\$240,000.00	\$42,211.55	\$37,252.96	\$197,788.45	\$4,958.59	
11	980018	Westmont	Softball Dugouts	●	Construction	0%	12/10/18	01/18/19	\$493,000.00	\$604,571.00	\$13,414.22	-\$111,571.00	\$591,156.78	Over budget. Funds to be reallocated to fix
13	980019	Westmont	Security Door Access System	●	Design	0%	04/22/19	07/12/19				\$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%	05/27/19	08/16/19	\$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%	09/26/22	10/21/22	\$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%	07/01/19	08/09/19	\$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	●	Construction	10%	10/10/18	01/29/19	\$900,000.00	\$850,000.00	\$0.00	\$50,000.00	\$850,000.00	Expediting schedule to install asap
	970256	District Wide	Technology Upgrades	●	Construction	0%	11/05/18	05/31/19	\$1,600,000.00	\$848,883.77	\$807,852.26	\$751,116.23	\$41,031.51	
	980006	District Wide	Security Cameras	●	Complete	100%	02/05/18	06/22/18	\$400,000.00	\$154,807.08	\$154,807.08	\$245,192.92	\$0.00	
	980024	District Wide	Emergency Notification System	●	Complete	100%	05/14/18	08/31/18	\$400,000.00	\$298,381.04	\$273,067.16	\$101,618.96	\$25,313.88	



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	\$313,180.00	\$240,727.50	-\$180.00	\$72,452.50	
	980047	District Wide	Car Charging Stations	●	Construction	10%	11/22/18	02/13/19	\$0.00		\$0.00	\$0.00	\$0.00	Funded by grant, not bond expense
	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 Cost Code)

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,	●	Complete	80%	07/16/18	10/05/18	\$725,367.67	\$735,233.50	\$352,463.56	-\$9,865.83	\$382,769.94
1	980009	Boynton	Multipurpose Room w/ Support Services	●	Bidding	0%	12/09/19	09/25/20	\$7,000,000.00	\$0.00	\$0.00	\$7,000,000.00	\$0.00
	980019	Boynton	Security Door Access System	●	Pre-Design	0%	04/22/19	07/12/19	\$115,500.00	\$0.00	\$0.00	\$115,500.00	\$0.00
	980019	Boynton	Tree Trimming	●	Pre-Design	0%	11/12/18	11/23/18	\$33,000.00	\$0.00	\$0.00	\$33,000.00	\$0.00
4	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



Campbell Union High School District  
 Measure AA Master Construction Schedule  
 (sorted by Cost Code)

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)
		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
	980019	CACE	Security Door Access System	●	Design	0%	04/22/19	07/12/19	\$66,000.00	\$66,000.00	\$0.00	\$0.00	\$0.00
	980068	CACE	Additional Portable - Del Mar	●	Bidding	0%	11/12/18	12/21/18	\$133,250.00	\$133,250.00	\$0.00	\$0.00	\$0.00
	980069	CACE	Additional Portable - Blackford	●	Pre-Design	0%	06/01/20	07/10/20	\$133,250.00	\$133,250.00	\$0.00	\$0.00	\$0.00
	980071	CACE	Vending Machine Electrical	●	Pre-Design	0%	11/05/18	11/09/18	\$1,000.00	\$1,000.00	\$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
	980073	CACE	Paint Building Letters	●	Pre-Design	0%	03/04/19	03/29/19	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
	980074	CACE	Testing Center Remodel	●	Pre-Design	0%	02/18/19	02/26/19	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00