

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION
SPECIAL MEETING**

Trustees

*Mike Niccum, President
Beth Shammass, Clerk
Jessie Bray
Bill Phillips
Tony Sollecito
Brandon Cepress, Student Rep*

DATE: Thursday, October 9, 2008

TIME: 7:00 p.m. Open Session

**LOCATION: Pacific Grove High School Library
615 Sunset Drive
Pacific Grove CA 93950**

The Board of Education welcomes you to its meetings, which are regularly scheduled for the first and third Thursdays of the month. Regular Board Meetings shall be adjourned by 10:00 pm, unless extended to a specific time determined by a majority of the Board. This meeting may be extended no more than once and may be adjourned to a later date. Individuals who require special accommodation, including but not limited to an American Sign Language interpreter, accessible seating or documentation in accessible formats, should contact the Superintendent at least two days before the meeting date.

Any writings or documents that are public records and are provided to a majority of the Governing Board regarding an open session item on this agenda will be made available for public inspection in the District Office located at 555 Sinex Avenue, Pacific Grove during normal business hours.

AGENDA AND ORDER OF BUSINESS

I. OPENING BUSINESS

- A. Call to Order
- B. Roll Call
- C. Pledge of Allegiance
- C. Adoption of Agenda

II. INFORMATION/DISCUSSION

Measure D Project Status

Recommendation: (Robin Blakley) The Administration recommends that the Board review the status of the various Measure D projects and request additional information as needed.

III. ADJOURNMENT

SUBJECT: Measure D Project Status

PERSON(S) RESPONSIBLE: Robin Blakley, Asst. Supt. for Business Services

RECOMMENDATION:

The Administration recommends that the Board review the Status of the various Measure D projects and request additional information as needed.

BACKGROUND:

In June 2008, the Board approved the Scopes of Work for each of the schools for work to be conducted under the Measure D project (pages 3 - 4). Within this process a budget was also assigned to each Scope of Work. Subsequent to that time the Administration, architects and site committees have been working on the design of each of the projects prior to being brought back to the Board for review and approval. Following that, the approved plans will be submitted to the Division of the State Architect for approval prior to going to bid. After the bid, the proposed contract awards will again be brought back to the Board for review and approval. As the Board is aware, some projects have proceeded through that process already, including the window replacement, High School Stadium reconstruction, Middle School Music Room and Auditorium remodeling etc. Some other projects have been able to proceed because they did not require Division of State Architect approval, such as, pool repairs, digital music room implementation, art room remodel etc.

INFORMATION:

The attached pages (5 - 11) identify the various projects as identified within the adopted Scope of Work and their current status. Following those pages is a status report showing the financial status of project expenditures to date (pages 12 - 15). Finally, attached is a summary of estimated time lines for the major projects (page 16). Architects Rick Fedelem of HBFL and Ken Yamauchi of HY Architects will be present at the meeting to assist the Board in understanding the status of the various projects. Also present will be Cameron Edwards who is acting as an assistant in project coordination and as the State Certified Inspector on projects that require such inspection. The following is a brief summary of the status of the various projects:

1. Adult School

- a) Windroom Project – Flooring replacement and window installation have been completed. Doors and a patio are to be installed in the next 30 days.
- b) The balance of the Adult School improvements including restrooms, portable installation, parking lot, driveway improvements etc. are in the design process and will be brought back to the Board on Nov. 20th prior to submittal to the State.

2. Community High School

- a) Outdoor Education Center is nearing completion. Asphalt cutouts have been completed, soil installed, fencing installed and a shed located within the enclosure donated by the Pacific Oaks Children's Center.

- b) The fume hood for the art room will be installed later this week and early next week.
- c) Flooring has been completed.
- d) Furniture and equipment is in the process of installation.
- e) Remaining counter and science sink work is being designed and planned to be ready for quotes by Oct. 30th.

3. Forest Grove School

- a) The modernization project is in design and will be brought to the Board for approval on Nov. 20th.
- b) Furniture and equipment is in the process purchasing.

4. Middle School

- a) The music room/auditorium project is well under way and on schedule for completion April 2009.
- b) The track improvement project is proposed to be brought to the Board on Oct. 23rd for approval and authorization to bid.
- c) Balance of the modernization project is in design and will be brought to the Board for approval Nov. 20th.

5. District Office/Maintenance Project

- a) Is in design with plans and a budget discussion to be presented to the Board for consideration on Oct. 23rd.

6. High School

- a) Digital Music Room has been completed.
- b) Art room fume hood has been completed. Tables to be installed next week.
- c) The pool filter installation has been completed.
- d) Furniture and equipment is in process.
- e) Stadium is in excess of 30% complete and on schedule for completion in April 2009.

7. Security Cameras

This project encompassing all the K-12 sites is in design and will be brought to the Board on Nov. 20th for approval prior to going to bid.

FISCAL IMPACT:

By design all projects are being kept within the budget allocated to them by prior Board action. Only if the scope of work can not be completed within the defined budget will a request for additional funding be brought back to the Board for consideration.

PGUSD: SUMMARY OF APPROVED MEASURE D PROJECTS - following Site and Board review - Board Approved 6/08.

Projects and allocations subject to review,prioritization,design and scheduling.
Allocation distribution is based on initial cost estimates and may be redistributed based on project development process.

Robert Down - Projects			Total with
#	Allocation	Conting/fees	
Window replacement**	RD-1	\$450,000	\$472,047
Exterior painting*	RD-2	\$80,000	\$104,000
Drainage upper field	RD-3	\$7,500	\$10,125
Drainage of building	RD-4	\$2,500	\$3,375
Sandbox modification	RD-5	\$5,000	\$6,750
Sidewalks	RD-6	\$7,500	\$10,125
Playground remodel kinderg.	RD-7	\$67,500	\$91,125
Wood fence repair	RD-8	\$0	\$0
Replace bell intercom	RD-9	\$125,000	\$168,750
Replace telephones	RD-10	\$12,500	\$16,875
Security fence	RD-11	\$70,000	\$94,500
Security cameras	RD-12	\$25,000	\$33,750
Exterior lights	RD-13	\$35,000	\$47,250
Security alarm	RD-14	\$25,000	\$33,750
Resurface AC play area	RD-15	\$55,000	\$74,250
Restripe game courts	RD-16	\$4,500	\$6,075
Replace water pipes	RD-17	\$75,000	\$101,250
Fume hood/fan@ kilns	RD-18	\$25,000	\$33,750
Kiln wall construction	RD-19	\$20,000	\$27,000
Handrail basement stair	RD-20	\$2,165	\$2,923
Annex toilet rooms	RD-21	\$250,000	\$337,500
Cafeteria kitchen remodel	RD-22	\$390,000	\$526,500
Additional power	RD-23	\$200,000	\$270,000
Window coverings	RD-24	\$46,800	\$63,180
Storage modifications - downstairs	RD-25	\$25,000	\$33,750
Auto entry doors (east)	RD-26	\$0	\$0
Repair building foundation - grouting	RD-27	\$15,000	\$20,250
Stage lighting	RD-28	\$27,000	\$36,450
Lobby lights - replace	RD-29	\$3,600	\$4,860
Ceiling tile - patching	RD-30	\$175,000	\$236,250
Paint interior	RD-31	\$130,000	\$175,500
Flooring	RD-32	\$275,000	\$371,250
Carpet	RD-33	\$45,000	\$60,750
Base	RD-34	\$12,000	\$16,200
Lighting	RD-35	\$240,000	\$324,000
Asbestos abate ceilings	RD-36	\$25,000	\$33,750
Abate floor tile	RD-37	\$75,000	\$101,250
Science	RD-38	\$50,000	\$67,500
Hot water classroom sinks	RD-39	\$0	\$0
Music C.R.to stage	RD-40	\$0	\$0
Infill wall annex	RD-41	\$28,000	\$37,800
Patch floor,replace sinks, cab.Annex	RD-42	\$19,500	\$26,325
Furniture and equipmnt	RD-43	\$311,452	\$420,460
Computer tech	RD-44	\$39,285	\$53,035
Kitchen equipmnt	RD-45	\$110,600	\$149,310
Remodel classrm for office /faculty rm	RD-46	\$230,000	\$310,500
Convert principal office to conf.rm.	RD-47	\$12,000	\$16,200
Add office/storage to comp. lab.	RD-48	\$25,000	\$33,750
Convert comp.lab to art room	RD-49	\$50,000	\$67,500
Total RD School - All projects		\$3,904,402	\$5,131,490

Other projects			Total with
#	Allocation	Conting/fees	
Maintenance/Op/Transp. Facility	O-1	\$1,333,000	\$1,799,550
District Office	O-2	\$1,095,000	\$1,744,250
Microwave network - district wide*	O-3	\$55,000	\$55,000
Total		\$2,483,000	\$3,598,800

Forest Grove - Projects			Total with
#	Allocation	Conting/fees	
Fence repair at fields	F-1	\$3,000	\$4,050
Water main replace	F-2	\$75,000	\$101,250
Sewer line replace	F-3	\$85,000	\$114,750
Perimeter fence	F-4	\$55,000	\$74,250
Security cameras	F-5	\$25,000	\$33,750
Exterior lighting	F-6	\$45,000	\$60,750
Restripe playcourts	F-7	\$7,500	\$10,125
Repair AC settlement	F-8	\$25,000	\$33,750
Window replacement	F-9	\$5,000	\$6,750
Security system	F-10	\$35,000	\$47,250
Science	F-11	\$75,000	\$101,250
Multi heater replace	F-12	\$55,000	\$74,250
Window coverings	F-13	\$27,500	\$37,125
Secure skylights	F-14	\$5,000	\$6,750
Increase kitchen size/equipt.	F-15	\$420,900	\$568,215
Create art room	F-16	\$55,000	\$74,250
Remove carpet from art rm/VCT	F-17	\$7,200	\$9,720
Kiln enclosure /vent	F-18	\$45,000	\$60,750
Furniture and equipmnt	F-19	\$202,378	\$273,211
Computer tech.	F-20	\$39,285	\$53,035
Stage revision	F-21	\$53,750	\$72,563
Classroom noise FAV	F-22	18000	24300
Total FG School - All projects		\$1,364,513	\$1,842,093

Community High School - Projects			Total with
#	Allocation	Conting/fees	
Furniture	C-1	\$7,263	\$9,805
Computer tech	C-2	\$10,000	\$13,500
Outdoor area	C-3	\$24,450	\$33,008
Outdoor shed	C-4	\$3,500	\$4,725
office counter	C-5	\$7,500	\$10,125
Kiln installation	C-6	\$0	\$0
Sink/counter science	C-7	\$2,500	\$3,375
Science remove carpet/vinyl floor	C-8	\$750	\$1,013
accessible lab station	C-9	\$2,500	\$3,375
Carpet classroom	C-10	\$2,000	\$2,700
Jewelry counter/hood	C-11	\$37,500	\$50,625
			\$0
Total Comm. High School - All projects		\$97,963	\$132,250

Adult School - Projects			Total with
#	Allocation	Conting/fees	
Widen driveway	A-1	\$65,000	\$87,750
Parking circulation/remodel	A-2	\$124,000	\$167,400
Waterline replacement	A-3	\$65,000	\$87,750
Repair walkway	A-4	\$8,000	\$10,800
Lighting exterior/ped./entry	A-5	\$55,000	\$74,250
exit/emergency lighting	A-6	\$15,000	\$20,250
Fire alarm extension	A-7	\$35,000	\$47,250
Conduit to annex	A-8	\$15,000	\$20,250
Doors/signs	A-9	\$36,500	\$49,275
Data/communications	A-10	\$43,000	\$58,050
Washer/dryer utilities	A-11	\$5,000	\$6,750
Toilet rooms (main,C,CHA)	A-12	\$285,000	\$384,750
Total Adult School - All projects		\$751,500	\$1,014,525

* In progress
** Complete

Total funds available	\$42,000,000
Total allocated to all projects	\$41,752,554
Unallocated funds (Contingency)	\$247,447

High School - Projects				Total with	S	M	
	#	Allocation	Conting/fees	p	e	a	Comment
				j			
Window replacement	H-1	\$550,000	\$576,947	X			Complete
Stadium reconstruction+parking	H-2	\$5,315,969	\$6,926,558	X			Started 6/9/08 - Completion 5/09?
Fire access,drive entry	H-3	\$75,000	\$101,250	X			In design - Board review/approval 12/4/08
Tennis Court resurface	H-4	\$150,000	\$202,500	X			In design - Board review/approval 12/4/08
Library basement drainage	H-5	\$62,500	\$84,375	X			In design - Board review/approval 12/4/08
Perimeter fencing	H-6	\$45,000	\$60,750	X			In design - Board review/approval 12/4/08
Security cameras	H-7	\$45,000	\$60,750	X			In design - Combine with other schools - Board review/approval 11/20/08
Exterior lighting	H-8	\$75,000	\$101,250	X			In design - Board review/approval 12/4/08
Walkways (other than listed)	H-9	\$225,000	\$303,750	X			In design - Board review/approval 12/4/08
Connect parking to gym	H-10	\$202,731	\$273,687	X			In design - Board review/approval 12/4/08
AC over volleyball court	H-11	\$0	\$0				
Multiuse tennis courts	H-12	\$0	\$0				
Flooring,replace	H-13	\$225,000	\$303,750	X			In design - Board review/approval 12/4/08
Network enhancement	H-14	\$50,000	\$67,500	X			In design - Board review/approval 12/4/08
Pool repairs	H-15	\$195,000	\$263,250	X			Stage I/ Filter complete
Intercom/paging	H-16	\$20,000	\$27,000	X			In design - Board review/approval 12/4/08
Security system	H-17	\$25,000	\$33,750	X			In design - Board review/approval 12/4/08
Locker room remodel	H-18	\$475,000	\$641,250	X			In design - Board review/approval 12/4/08
Improve telephone system	H-19	\$25,000	\$33,750	X			In design - Board review/approval 12/4/08
Remodel kitchen+equip.	H-20	\$539,800	\$728,730	X			In design - Board review/approval 12/4/08
Convert MP to student lounge/windows	H-21	\$295,000	\$398,250	X			In design - Board review/approval 12/4/08
New library doors	H-22	\$25,000	\$33,750	X			In design - Board review/approval 12/4/08
Secure server in library	H-23	\$2,500	\$3,375	X			In design - Board review/approval 12/4/08
Electrical upgrades	H-24	\$225,000	\$303,750	X			In design - Board review/approval 12/4/08
Block access to basement	H-25	\$4,500	\$6,075	X			In design - Board review/approval 12/4/08
Remove lockers	H-26	\$0	\$0				
Teacher work room	H-27	\$135,000	\$182,250	X			In design - Board review/approval 12/4/08
Interior painting	H-28	\$125,000	\$168,750	X			In design - Board review/approval 12/4/08
Window coverings	H-29	\$75,000	\$101,250	X			In design - Board review/approval 12/4/08
Heating MP	H-30	\$36,000	\$48,600	X			In design - Board review/approval 12/4/08
Classroom lighting(excl.K/L)	H-31	\$170,000	\$229,500	X			In design - Board review/approval 12/4/08
Gym lighting	H-32	\$10,000	\$13,500	X			In design - Board review/approval 12/4/08
Library ceiling repairs	H-33	\$78,200	\$105,570	X			In design - Board review/approval 12/4/08
Science room remodel (4)	H-34	\$500,000	\$675,000	X			In design - Board review/approval 12/4/08
Digital Media,music room	H-35	\$25,000	\$33,750	X			Complete 9/08
Art room remodel	H-36	\$125,000	\$168,750	X			Table/vent/wall - complete 9/08 - Balance in design
Woodshop remodel	H-37	\$125,000	\$168,750	X			In design - Board review/approval 12/4/08
Photo lab remodel	H-38	\$175,000	\$236,250	X			In design - Board review/approval 12/4/08
Video room remodel	H-39	\$175,000	\$236,250	X			In design - Board review/approval 12/4/08
Furniture and equip.	H-40	\$253,801	\$342,631	X			In process
Music technology equipmnt	H-41	\$80,000	\$108,000	X			Complete
Computer technology	H-42	\$39,285	\$53,035	X			In design - Board review/approval 12/4/08
Drop off @ back parking lot	H-43	\$25,000	\$33,750	X			In design - Board review/approval 12/4/08
Improve parking lots	H-44	\$225,000	\$303,750	X			In design - Board review/approval 12/4/08
Improve walk from lot to school	H-45	\$0	\$0				Included in H-2
Site lighting at parking	H-46	\$25,000	\$33,750	X			In design - Board review/approval 12/4/08
Fitness facility(wrestling,dance,weight,lobby	H-47	\$4,587,878	\$6,193,635	X			In design - Board review/approval 12/4/08
Total High School - All projects		\$15,843,164	\$20,972,718				

Forest Grove - Projects				Total with	S e p	M a j	
#	Allocation	Conting/fees					
Fence repair at fields	F-1	\$3,000	\$4,050		X	In design - Board review/approval 11/20/08	
Water main replace	F-2	\$75,000	\$101,250		X	In design - Board review/approval 11/20/08	
Sewer line replace	F-3	\$85,000	\$114,750		X	In design - Board review/approval 11/20/08	
Perimeter fence	F-4	\$55,000	\$74,250		X	In design - Board review/approval 11/20/08	
Security cameras	F-5	\$25,000	\$33,750	X		In design - Combine with other schools - Board review/approval 11/20/08	
Exterior lighting	F-6	\$45,000	\$60,750		X	In design - Board review/approval 11/20/08	
Restripe playcourts	F-7	\$7,500	\$10,125		X	In design - Board review/approval 11/20/08	
Repair AC settlement	F-8	\$25,000	\$33,750		X	In design - Board review/approval 11/20/08	
Window replacement	F-9	\$5,000	\$6,750		X	In design - Board review/approval 11/20/08	
Security system	F-10	\$35,000	\$47,250	X		In design - Board review/approval 11/20/08	
Science	F-11	\$75,000	\$101,250		X	In design - Board review/approval 11/20/08	
Multi heater replace	F-12	\$55,000	\$74,250		X	In design - Board review/approval 11/20/08	
Window coverings	F-13	\$27,500	\$37,125	X		In design - Board review/approval 11/20/08	
Secure skylights	F-14	\$5,000	\$6,750		X	In design - Board review/approval 11/20/08	
Increase kitchen size/equipt.	F-15	\$420,900	\$568,215		X	In design - Board review/approval 11/20/08	
Create art room	F-16	\$55,000	\$74,250		X	In design - Board review/approval 11/20/08	
Remove carpet from art rm/VCT	F-17	\$7,200	\$9,720		X	In design - Board review/approval 11/20/08	
Kiln enclosure /vent	F-18	\$45,000	\$60,750		X	In design - Board review/approval 11/20/08	
Furniture and equipmnt	F-19	\$202,378	\$273,211	X		In process	
Computer tech.	F-20	\$39,285	\$53,035		X	In design - Board review/approval 11/20/08	
Stage revision	F-21	\$53,750	\$72,563		X	In design - Board review/approval 11/20/08	
Classroom noise FAV	F-22	\$18,000	\$24,300		X	In design - Board review/approval 11/20/08	
Total FG School - All projects		\$1,364,513	\$1,842,093				

Community High School - Projects				Total with	S e p	M a j	
	#	Allocation	Conting/fees				
Furniture	C-1	\$7,263	\$9,805	X		In process	
Computer tech	C-2	\$10,000	\$13,500	X		In process	
Outdoor area	C-3	\$24,450	\$33,008	X		In process	
Outdoor shed	C-4	\$3,500	\$4,725	X		Complete	
office counter	C-5	\$7,500	\$10,125	X		In design - ready to bid 10/03/08	
Kiln installation	C-6	\$0	\$0				
Sink/counter science	C-7	\$2,500	\$3,375	X		In design - ready to bid 10/03/08	
Science remove carpet/vinyl floor	C-8	\$750	\$1,013	X		Complete	
accessible lab station	C-9	\$2,500	\$3,375	X		Site to purchase.	
Carpet classroom	C-10	\$2,000	\$2,700	X		Complete	
Jewelry counter/hood	C-11	\$37,500	\$50,625	X		In process- table purchased	
			\$0				
Total Comm. High School - All projects		\$97,963	\$132,250				

Adult School - Projects				Total with	S	M	
	#	Allocation	Conting/fees	e	a		
				p	j		
Widen driveway	A-1	\$65,000	\$87,750	X		In design - Board review/approval 11/20/08	
Parking circulation/remodel	A-2	\$124,000	\$167,400	X		In design - Board review/approval 11/20/08	
Waterline replacement	A-3	\$65,000	\$87,750	X		In design - Board review/approval 11/20/08	
Repair walkway	A-4	\$8,000	\$10,800	X		In design - Board review/approval 11/20/08	
Lighting exterior/ped./entry	A-5	\$55,000	\$74,250	X		In design - Board review/approval 11/20/08	
exit/emergency lighting	A-6	\$15,000	\$20,250	X		In design - Board review/approval 11/20/08	
Fire alarm extension	A-7	\$35,000	\$47,250	X		In design - Board review/approval 11/20/08	
Conduit to annex	A-8	\$15,000	\$20,250	X		In design - Board review/approval 11/20/08	
Doors/signs	A-9	\$36,500	\$49,275	X		In design - Board review/approval 11/20/08	
Data/communications	A-10	\$43,000	\$58,050	X		In design - Board review/approval 11/20/08	
Washer/dryer utilities	A-11	\$5,000	\$6,750	X		In design - Board review/approval 11/20/08	
Toilet rooms (main,C,CHA)	A-12	\$285,000	\$384,750	X		In design - Board review/approval 11/20/08	
Total Adult School - All projects		\$751,500	\$1,014,525				

Other Adult School Projects. Non Bond				S	M	
				e	a	
				p	j	
Portable unit		\$65,000		X		In design ; To bid 10/10/08
Site work/portable		\$7,500		X		In design - Board review/approval 11/20/08
Road modif.		\$1,500		X		In design - Board review/approval 11/20/08
Utilities		\$15,000		X		In design - Board review/approval 11/20/08
Walk		\$3,500		X		In design - Board review/approval 11/20/08
Patio		\$5,000		X		Contract awarded, construction pending
Wind/Toilets		\$65,000		X		In design - Board review/approval 11/20/08
Ext.doors		\$7,500		X		Contract awarded, construction pending
Flooring		\$7,500		X		Complete
Glazing		\$5,000		X		Complete
Front gates		\$2,500		X		In design - Board review/approval 11/20/08
Soft costs		\$25,000				
Total		\$210,000				

Middle School - Projects				Total with	S e p	M a j	
	#	Allocation	Conting/fees				
Window replacement	M-1	\$950,000	\$996,544	X	X	Complete	
Exterior painting	M-2	\$85,000	\$110,500	X		Complete	
Flooring replacement	M-3	\$181,972	\$236,563	X		Complete	
Music room constr.	M-4	\$1,125,000	\$1,500,000	X		Started 6/08. Combined with M-5. Completion 4/09?	
Auditorium (restrooms/annex/lighting/sound)	M-5	\$750,000	\$975,000	X		Started 6/08. Combined with M-4. Completion 4/09?	
Landscape /irrigation - front	M-6	\$0	\$0				
Fencing perimeter	M-7	\$45,000	\$60,750	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Field and track repair	M-8	\$556,810	\$751,894	X	X	To Board for prelim. plan approval/auth. to bid 10/23	
Field toilet rooms	M-9	\$215,000	\$290,250	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Security cameras	M-10	\$20,000	\$27,000	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Repair irrigation	M-11	\$0	\$0	X			
Outside eating area	M-12	\$135,000	\$182,250	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Kitchen refrig/freezer	M-13	\$12,500	\$16,875	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Kitchen dry storage	M-14	\$10,000	\$13,500	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Relocatable bldg.replacement (3)/parking	M-15	\$590,000	\$796,500	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Toilet/locker room repair	M-16	\$260,000	\$351,000	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Exterior lighting	M-17	\$0	\$0				
Security system	M-18	\$0	\$0				
Science remodel(3)	M-19	\$583,200	\$787,320	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Wood shop	M-20	\$50,000	\$67,500	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Kitchen/cafeteria	M-21	\$356,000	\$480,600	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Vocational remodel (center area)	M-22	\$100,000	\$135,000	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Multiheater replace	M-23	\$65,000	\$87,750	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Video/Tech.room	M-24	\$0	\$0				
Window coverings	M-25	\$0	\$0				
Alarm portable	M-26	\$0	\$0				
Door between computer labs	M-27	\$2,500	\$3,375	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Computer counter,Library	M-28	\$6,500	\$8,775	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Library projection screen	M-29	\$3,500	\$4,725	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Library LCD projector/ceiling	M-30	\$5,000	\$6,750	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Additional power- distribution	M-31	\$60,000	\$81,000	X	X	Already combined in M4,M5	
Lighting display case	M-32	\$0	\$0				
Classroom lighting	M-33	\$0	\$0				
Classroom receptacles	M-34	\$0	\$0				
Rewire Vo. Tech.	M-35	\$65,000	\$87,750	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Interior painting	M-36	\$0	\$0				
Home ec. Remodel	M-37	\$234,000	\$315,900	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
New Kiln enclosure	M-38	\$25,000	\$33,750	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Furniture and equipmt	M-39	\$363,720	\$491,022	X	X	In process	
Computer tech.	M-40	\$39,285	\$53,035	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Kitchen equipmt	M-41	\$55,000	\$74,250	X	X	In design - Combine with other schools - Board review/approval 11/20/08	
Bleachers MP room	M-42	\$25,000	\$33,750	X	X	Purchase in process/ Installation 60-90 days.	
Total Middle School - All projects		\$6,974,987	\$9,060,677				

Other projects	#	Total with	
		Allocation	Conting/fees
Maintenance/Op/Transp. Facility	O-1	\$1,333,000	\$1,799,550
District Office	O-2	\$1,095,000	\$1,744,250
Microwave network - district wide	O-3	\$55,000	\$55,000
Total		\$2,483,000	\$3,598,800

In design - Board review and action 10/23/08
In design - Board review and action 10/23/08
MCOE - in process

Project	Funding (all project expenses)	Committed to date		Expended to date		Schedule of Activities	Status
		10/7/2008	10/7/2008	10/7/2008	10/7/2008		
1 Window Replacement project (RD,MS,HS) Arch. - HBFL	Budget \$2,535,000 Actual \$2,045,538	\$2,045,537	\$2,045,537	\$2,045,537	\$2,045,537	Oct. - Preparing base plans Nov. - conducting site reviews Dec. - Finalizing plans & Specs. Jan. - bidding March 15 - contract award Construction Completion	Complete Complete Complete Complete to DMC Complete Complete Jan'08
2 Exterior painting (RD,MS) Arch.-HBFL	\$214,500	\$153,327	\$145,390	\$145,390	\$145,390	Plans & specs. Color selection Bid opening Award Complete	Complete Feb. '08 May 6th '08 May 15th Aug. '08
3 Flooring replacement (MS) Arch. - HBFL	Budget \$390,000 Actual \$236,563	\$236,560	\$236,560	\$236,560	\$236,560	Nov.- Dec. Plans and specs. Feb.-March - Bidding March 27 - Bid opening April 5 - Award June - Construction	Complete Complete Complete to DMC Complete
4 MS Music room project+M31 Arch.- HY	\$1,581,000	\$1,477,866	\$138,078	\$138,078	\$138,078	Oct - RFP process Nov. - Arch.Proposal reviews Dec. - Arch.Interviews/selection Design Prelim. Plan approval Plans and specs - State approval Bidding Bid opening Award Construction	Complete Complete Complete In process Complete (6/21) In process Apr. '08 May 22th,'08 June 12 '08 June-April '09?
5 MS Auditorium project Arch. - HY	\$975,000	\$962,684	\$518,196	\$518,196	\$518,196	Oct - RFP process Nov. - Arch.Proposal reviews Dec. - Arch.Interviews/selection Design Prelim. Plan approval Plans and specs - State approval Bidding Bid opening Award Construction	Complete Complete Complete In process Complete (6/21) In process Apr. '08 May 22th,'08 June 12 '08 June-April '09?
6 HS Stadium project plus Parking Lot Arch. - HBFL	\$6,580,000 \$482,719	\$6,473,622 \$445,122	\$2,613,824 \$8,178	\$2,613,824 \$8,178	\$2,613,824 \$8,178	Oct - RFP process Nov. - Arch Proposal reviews Dec. - Arch.Interviews/selection Design Prelim. Plan approval Plans and specs - State approval Bidding Bid opening Award Construction	Complete Complete Complete In process Complete (6/21) In process Apr.'08 May 8th '08 May 29th '08 June '08 -May '09?
7 Microwave linkage	\$55,000	\$54,000	\$54,000	\$54,000	\$54,000	Project with MCOE	In process
8 Furniture/Equipment allowance	HS \$253,801 MS \$363,720 RD \$311,452 FG \$202,378 CHS \$2,997 Total \$1,134,348	\$77,163 \$88,316 \$0 \$50,653 \$2,052 \$218,184	\$61,947 \$88,316 \$0 \$50,653 \$2,052 \$202,968	\$61,947 \$88,316 \$0 \$50,653 \$2,052 \$202,968	\$61,947 \$88,316 \$0 \$50,653 \$2,052 \$202,968	Board partial release approval Sites developing lists of priority items and proceeding with purchases after approval.	Oct.4 '07
9 HS projects Arch. - HBFL	\$12,441,001	\$1,050,435	\$466,589	\$466,589	\$466,589	Arch.interviews/selection Design Prelim. Plan approval Construction Filter replacement	Oct.25 '07 Dec'07 - Apr.'08 May1st '08 June'09-June '10 Aug.'08
H-15 Pool Repairs	\$263,250	\$114,861	\$109,635	\$109,635	\$109,635	Filter replacement	
H-24 Electrical upgrades	\$225,000	\$40,065	\$40,065	\$40,065	\$40,065	In process	
H-35 Digital music	\$25,000	\$25,000	\$18,369	\$18,369	\$18,369	In process	
H-36 Art room	\$125,000	\$57,487	\$57,487	\$57,487	\$57,487	In process	
H-41 Music Tech equipt.	\$80,000	\$79,192	\$34,635	\$34,635	\$34,635	In process	
Total	\$13,159,251	\$1,367,040	\$726,780	\$726,780	\$726,780		

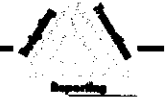
10	FG projects Arch. - HBFL	\$1,639,715	\$185,400	\$76,546	Arch. Interviews/selection Design Prelim. Plan approval Plans and specs - State approval Authorization to bid Bidding Bid opening Award Construction	Oct.25 '07 Dec'07 - Apr.'08 May 29th '08 May-Jan'09 Feb.'09 Feb.-March March April April - Dec.'09
	Total	\$1,639,715	\$185,400	\$76,546		
11	RD projects Arch. - HBFL RD-24 Window coverings	\$4,197,191 \$46,800	\$410,750 \$42,052	\$168,044 \$42,052	Arch. Interviews/selection Design Prelim. Plan approval Plans and specs - State approval Authorization to bid Bidding Bid opening Award Construction	Oct.25 '07 Dec'07 - Apr.'08 May 29th '08 May-Jan'09 Feb.'09 Feb.-March March April April - Dec.'09
	Total	\$4,243,991	\$452,802	\$210,096		
12	CHS projects Arch. - HBFL C-1 F&E C-2 Comp. Desks/tech C-3 outdoor area C-4 Shed C-5 Counter C-7 Science counter/sink C-8 Science floor C-9 ADA Lab station C-10 Class carpet C-11 Jewelry counter/hood	\$33,553 \$5,000 \$10,000 \$24,450 \$3,500 \$7,500 \$2,500 \$750 \$2,500 \$4,050 \$35,450	\$25,750 \$3,854 \$7,169 \$19,383 \$750 \$750 \$4,050 \$27,866	\$15,239 \$3,854 \$3,356 \$950 \$750 \$4,050 \$2,926	Arch. Interviews/selection Prelim. Plan approval In process In process In process Complete In process Complete In design Complete In process	Oct.25 '07 Apr.17th '08
	Total	\$129,253	\$88,822	\$31,125		
13	AS projects Arch. - HBFL	\$1,014,525	\$69,525	\$45,993	Arch. Interviews/selection Design Prelim. Plan approval Plans and specs Authorization to bid Bidding Bid opening Award Construction	Oct.25 '07 Dec.'07 - Feb.'08 April 3rd. Apr. - June June July - August August August Sept. - Jan.'09
	Total	\$1,014,525	\$69,525	\$45,993		
14	MS projects Arch.- HY M-8 Field & Track M-12 Outside Eating M-15 Reloc. Bldg/Prk Lot M-42 Bleachers	\$3,476,040 \$561,810 \$140,000 \$594,500 \$25,000	\$431,213 \$4,230 \$2,953 \$4,010 \$22,890	\$90,557 \$2,900 \$1,111 \$3,212	Arch. Interviews/selection Design Prelim. Plan approval Plans and specs - State approval Authorization to bid Bidding In process Bid opening Award Construction	Oct.25 '07 Nov'07 - Mar.'08 May 1st May-Dec.'08 Dec.'08 Dec.-Feb.'09 March March March - Dec.'09
	Total	\$4,797,350	\$465,296	\$97,780		
15	District Office project Arch. - HY	\$1,744,250	\$141,210	\$30,580	Arch. Interviews/selection Site review/Decision Design/Prelim. Plan approval Plans and specs - State approval Authorization to bid Bidding Bid opening Award Construction	Oct.25 '07 Dec - Feb.'08 April 17th '08 May-Dec. Dec.'08 Dec.-Jan.'09 Jan.'09 Jan.'09 Feb.'09 - Aug.'09
16	Maint/Op./Transp. Project Arch. - HY	\$1,799,550	\$126,808	\$23,218	Arch. Interviews/selection Design Prelim. Plan approval Plans and specs - State approval Authorization to bid Bidding Bid opening Award Construction	Oct.25 '07 Dec - Feb.'08 April 17th '08 May-Dec. Dec.'08 Dec.-Jan.'09 Jan.'09 Jan.'09 Feb.-August'09
17	Performance Audit	District funded			Contract award (06/07) Audit Contract award (07/08)	Complete (CPM) Aug.-Oct. Feb.'08

\$14,963,805 \$7,204,849

Total Bond \$42,000,000
Total allocated \$41,832,553
Total unallocated \$167,447

Status Report 10-7-08

10/7/2008



Consolidated Expenditure Report

Account-Ability

School Name - Project Name	Budget	Committed	Expenditures & Retentions	Contract Balance	Percentage Expended	Budget Variance
Adult School - AS Projects	1,014,525.00	69,525.00	45,992.87	23,532.13	66.15%	945,000.00
Community High School - CHS Carpet Classrooms C-10	4,050.00	4,050.00	4,050.00	0.00	100.00%	0.00
Community High School - CHS Computer Tech C-2	10,000.00	7,168.66	3,356.18	3,812.48	46.82%	2,831.34
Community High School - CHS F & E/Comp. Desks C-1b	5,000.00	3,853.59	3,853.59	0.00	100.00%	1,146.41
Community High School - CHS Furniture & Equipment C-1a	2,997.00	2,052.49	2,052.49	0.00	100.00%	944.51
Community High School - CHS Jewelry Counter C-11	35,450.00	27,866.40	2,926.01	24,940.39	10.50%	7,583.60
Community High School - CHS Lab Station C-9	2,500.00	0.00	0.00	0.00	0.00%	2,500.00
Community High School - CHS Office Counter C-5	7,500.00	0.00	0.00	0.00	0.00%	7,500.00
Community High School - CHS Outdoor Area C-3	24,450.00	19,382.85	949.55	18,433.30	4.90%	5,067.15
Community High School - CHS Outdoor Shed C-4	3,500.00	0.00	0.00	0.00	0.00%	3,500.00
Community High School - CHS Projects C-0	33,553.00	25,750.00	15,239.32	10,510.68	59.18%	7,803.00
Community High School - CHS Science Room Floor C-8	750.00	750.00	750.00	0.00	100.00%	0.00
Community High School - CHS Sink/Counter Science C-7	2,500.00	0.00	0.00	0.00	0.00%	2,500.00
District Office - District Office Project O-1	1,744,250.00	141,210.13	30,580.45	110,629.68	21.66%	1,603,039.87
District Wide - Microwave Network Project	55,000.00	54,000.00	54,000.00	0.00	100.00%	1,000.00
Forest Grove - FG Furniture & Equipment F-19	202,378.00	50,653.15	50,653.15	0.00	100.00%	151,724.85
Forest Grove - FG Projects F-0	1,639,715.00	185,400.00	76,546.30	108,853.70	41.29%	1,454,315.00
High School - HS Art Room Remodel H-36	125,000.00	57,486.83	57,486.83	0.00	100.00%	67,513.17
High School - HS Digital Music H-35	25,000.00	25,000.00	18,368.60	6,631.40	73.47%	0.00
High School - HS Electrical Upgrades H-24	225,000.00	40,064.87	40,064.87	0.00	100.00%	184,935.13
High School - HS Furniture & Equipment H-40	253,801.00	77,162.63	61,947.09	15,215.54	80.28%	176,638.37
High School - HS Music Tech. Equip. H-41	80,000.00	79,191.89	34,634.51	44,557.38	43.73%	808.11
High School - HS Parking Lot 1 H-2	482,719.00	445,122.33	8,178.33	436,944.00	1.84%	37,596.67
High School - HS Pool Repairs H-15	263,250.00	114,861.17	109,635.36	5,225.81	95.45%	148,388.83
High School - HS Projects H-0	12,441,001.00	1,050,435.00	466,588.75	583,846.25	44.42%	11,390,566.00

Consolidated Expenditure Report

School Name - Project Name	Budget	Committed	Expenditures & Retentions	Contract Balance	Percentage Expended	Budget Variance
High School - HS Stadium Project H-2	6,580,000.00	6,473,621.75	2,613,823.92	3,859,797.83	40.38%	106,378.25
Maintenance Facilities - Maintenance Facility Project O-2	1,799,550.00	126,807.64	23,217.76	103,589.88	18.31%	1,672,742.36
Middle School - MS Auditorium M-5	975,000.00	962,684.25	518,195.63	444,488.62	53.83%	12,315.75
Middle School - MS Bleachers M-42	25,000.00	22,890.00	0.00	22,890.00	0.00%	2,110.00
Middle School - MS Field & Track Repair M-8	561,810.00	4,230.00	2,900.10	1,329.90	68.56%	557,580.00
Middle School - MS Flooring Replmnt. M-3	236,563.00	236,559.72	236,559.72	0.00	100.00%	3.28
Middle School - MS Furniture & Equipment M-39	363,720.00	88,316.44	88,316.44	0.00	100.00%	275,403.56
Middle School - MS Music Room/Add. Power M-4 + M-31	1,581,000.00	1,477,865.88	138,077.94	1,339,787.94	9.34%	103,134.12
Middle School - MS Outside Eating Area M-12	140,000.00	2,953.00	1,110.85	1,842.15	37.62%	137,047.00
Middle School - MS Projects M-0	3,476,040.00	431,213.42	90,557.50	340,655.92	21.00%	3,044,826.58
Middle School - MS Reloc. Bldg./Parking Lot M-15	594,500.00	4,010.00	3,212.16	797.84	80.10%	590,490.00
RD/ MS/ HS - Exterior Painting M-2, RD-2, HS	214,500.00	153,327.44	145,390.42	7,937.02	94.82%	61,172.56
RD/MS/HS - Window Replcmnt. H-1, M-1, RD-1	2,045,538.00	2,045,536.66	2,045,536.66	0.00	100.00%	1.34
Robert Down - RD Furniture & Equipment RD-43	311,452.00	0.00	0.00	0.00	0.00%	311,452.00
Robert Down - RD Projects RD-0	4,197,191.00	410,750.00	168,043.76	242,706.24	40.91%	3,786,441.00
Robert Down - RD Window Coverings RD-24	46,800.00	42,052.26	42,052.26	0.00	100.00%	4,747.74
	41,832,553.00	14,963,805.45	7,204,849.37	7,758,956.08	48.15%	26,868,747.55

