



Group 1 Project – Concord High School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of 14 existing portable classrooms with new permanent classrooms. Infrastructure upgrades include replacing and upsizing the electrical service and campus power distribution, parking lot and playground pavement overlays, addition of site lighting, repainting the building exterior, renovation of staff and student restrooms, establishing a technology center, replacement of the existing telephone system and a campus-wide upgrade to meet the Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary. Painting and paving scope of work has been bid and came in \$107,331 over budget. Based upon the current estimate and the bid results, the project is \$102,697 under budget.

Project : [326] Concord High School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$675,400.00	(\$114,000.00)	\$561,400.00	\$551,166.02	\$0.00	\$0.00	\$551,166.02	\$307,086.37	\$10,233.98
DSA Fees	\$113,608.00	(\$8,000.00)	\$105,608.00	\$36,806.00	\$0.00	\$0.00	\$36,806.00	\$36,806.00	\$68,802.00
Electrical Engineer	\$29,033.00	\$0.00	\$29,033.00	\$24,986.00	\$0.00	\$0.00	\$24,986.00	\$2,498.60	\$4,047.00
Technology Consultant	\$29,343.00	\$0.00	\$29,343.00	\$25,818.33	\$0.00	\$0.00	\$25,818.33	\$7,448.48	\$3,524.67
Special Consultant	\$91,284.00	\$0.00	\$91,284.00	\$19,315.00	\$0.00	\$0.00	\$19,315.00	\$6,362.20	\$71,969.00
Bid Costs	\$15,148.00	\$0.00	\$15,148.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,832.57	\$15,148.00
Construction Management	\$725,261.00	\$0.00	\$725,261.00	\$629,310.88	\$0.00	\$0.00	\$629,310.88	\$94,931.54	\$95,950.12
Interim Housing	\$216,000.00	\$0.00	\$216,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$216,000.00
Construction Testing	\$78,833.00	\$0.00	\$78,833.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,833.00
DSA Inspector	\$134,016.00	\$0.00	\$134,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,016.00
Building Contractor	\$6,892,749.00	(\$267,029.00)	\$6,625,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,625,720.00
Furniture & Equipment	\$93,408.00	\$0.00	\$93,408.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,408.00
Electrical Service	\$414,753.00	\$0.00	\$414,753.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,593.73	\$414,753.00
CDE Fees	\$0.00	\$8,000.00	\$8,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$7,975.00
CO Contingency	\$0.00	\$686,063.00	\$686,063.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$686,063.00
TOTAL	\$9,508,836.00	\$305,034.00	\$9,813,870.00	\$1,287,427.23	\$0.00	\$0.00	\$1,287,427.23	\$481,584.49	\$8,526,442.77

Project Schedule

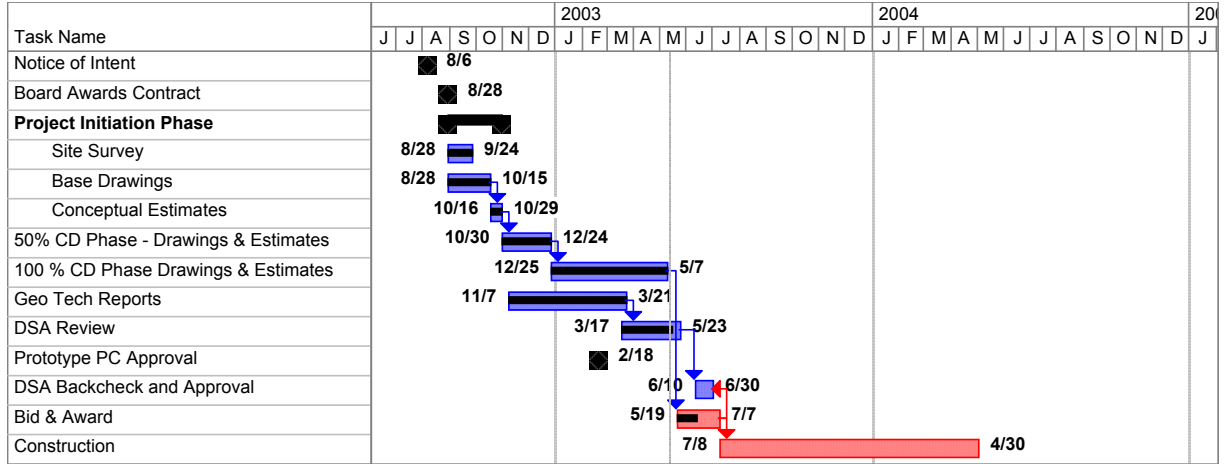
NLA of Sacramento was assigned this project in July 2002. NLA completed the site surveys of the campus and drawings of the existing site conditions in October 2002. Construction Documents are complete and were submitted to the DSA on March 20. As of May 15, no comments have been received from DSA. The district requested the architect to break the project scope of work into paving, painting and modernization scope of work. The paving and painting scope of work was bid the week of April 21 and is scheduled to begin construction on June 16. The Modernization project is scheduled to go out to bid on May 20, bid on June 18 and start construction in July.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	2/20/2003	Complete
DSA Approval	2/21/2003	5/22/2003	Behind Schedule due to DSA review time
Bid and Award	5/23/2003	7/31/2003	Not Started
Construction	8/1/2003	12/2/2004	Not Started



DESIGN PHASE SCHEDULE – CONCORD HIGH SCHOOL





Group 1 Project – Ygnacio Valley High School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of 5 existing portable classrooms with new permanent classrooms. Infrastructure upgrades include replacing and upsizing the electrical service and campus power distribution, parking lot and playground pavement overlays, addition of site lighting, repainting the building exterior, roofing replacement on selected buildings, renovation of staff and student restrooms, establishing a technology center and augmentation of the existing LAN system and a campus-wide upgrade to meet the Americans with Disabilities Act needs as identified in the District’s ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the “Committed Contracts” column of the budget summary. Roofing, painting and paving scope of work has been bid and came in \$745,928 under budget. Based upon the current estimate and the bid results, the project is \$536,743 under budget.

Project : [399] Ygnacio Valley High School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$661,133.00	(\$91,000.00)	\$570,133.00	\$560,121.97	\$0.00	\$0.00	\$560,121.97	\$289,975.12	\$10,011.03
DSA Fees	\$105,187.00	(\$7,000.00)	\$98,187.00	\$34,002.00	\$0.00	\$0.00	\$34,002.00	\$34,002.00	\$64,185.00
Electrical Engineer	\$33,415.00	\$0.00	\$33,415.00	\$23,687.00	\$0.00	\$0.00	\$23,687.00	\$2,368.70	\$9,728.00
Technology Consultant	\$17,200.00	\$0.00	\$17,200.00	\$17,318.33	\$0.00	\$0.00	\$17,318.33	\$4,996.32	(\$118.33)
Special Consultant	\$82,720.00	\$0.00	\$82,720.00	\$17,992.50	\$0.00	\$0.00	\$17,992.50	\$8,661.70	\$64,727.50
Bid Costs	\$14,025.00	\$0.00	\$14,025.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,640.97	\$14,025.00
Construction Management	\$651,945.00	\$0.00	\$651,945.00	\$566,415.22	\$0.00	\$0.00	\$566,415.22	\$85,443.73	\$85,529.78
Interim Housing	\$216,000.00	\$0.00	\$216,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$216,000.00
Construction Testing	\$72,618.00	\$0.00	\$72,618.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,618.00
DSA Inspector	\$123,451.00	\$0.00	\$123,451.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,451.00
Building Contractor	\$6,070,080.00	(\$411,463.00)	\$5,658,617.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,658,617.00
Furniture & Equipment	\$33,360.00	\$0.00	\$33,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,360.00
Electrical Service	\$477,353.00	\$0.00	\$477,353.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,462.88	\$477,353.00
CDE Fees	\$0.00	\$7,000.00	\$7,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$6,975.00
CO Contingency	\$0.00	\$617,495.00	\$617,495.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$617,495.00
TOTAL	\$8,558,487.00	\$115,032.00	\$8,673,519.00	\$1,219,562.02	\$0.00	\$0.00	\$1,219,562.02	\$446,576.42	\$7,453,956.98

Project Schedule

Nacht and Lewis Architects (NLA) of Sacramento was assigned this project in July 2002. NLA completed the site surveys of the campus and drawings of the existing site conditions in October 2002. Construction Documents are complete and were submitted to the Division of State Architect’s (DSA) office on March 20. As of May 15, no comments have been received from DSA. The district requested the architect break the project scope of work into roofing, paving, painting and modernization scope of work. The roofing, paving and painting scope of work was bid the week of April 21 and is scheduled to begin construction on June 16. The Modernization project is scheduled to go out to bid on May 20, bid on June 18 and start construction in July.

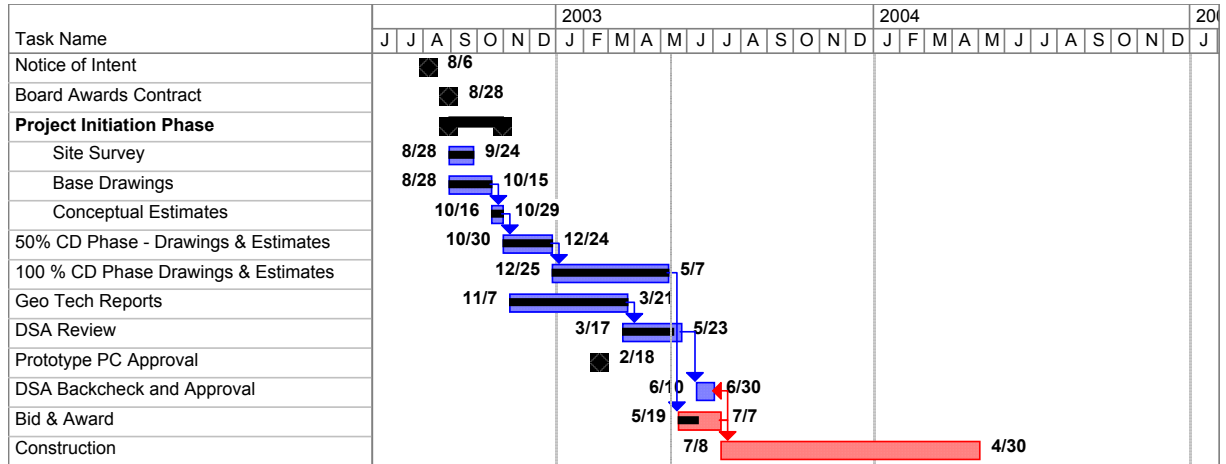
Original Project Schedule



Phase	Start	Finish	Status
Design	8/28/2002	2/20/2003	Complete
DSA Approval	2/21/2003	5/22/2003	Ongoing – May be delayed due to DSA
Bid and Award	5/23/2003	7/31/2003	Not Started
Construction	8/1/2003	11/18/2004	Not Started



DESIGN PHASE SCHEDULE – YGNACIO VALLEY HIGH SCHOOL





Group 1 Project – Clayton Valley High School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of 13 existing portable classrooms with new permanent classrooms. Infrastructure upgrades include replacing and upsizing the electrical service and campus power distribution, parking lot and playground pavement overlays, addition of site lighting, repainting the building exterior, roofing replacement on selected buildings, renovation of staff and student restrooms, establishing a technology center and augmentation of the existing LAN system and a campus-wide upgrade to meet the Americans with Disabilities Act needs as identified in the District’s ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the “Committed Contracts” column of the budget summary. Roofing and paving scope of work has been bid and came in \$227,141 under budget. Based upon the current estimate and the bid results, the project is \$298,022 under budget.

Project : [323] Clayton Valley High School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$813,282.00	(\$155,000.00)	\$658,282.00	\$644,950.23	\$0.00	\$0.00	\$644,950.23	\$343,504.05	\$13,331.77
DSA Fees	\$135,613.00	(\$8,000.00)	\$127,613.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,624.00	\$127,613.00
Electrical Engineer	\$33,157.00	\$0.00	\$33,157.00	\$29,523.00	\$0.00	\$0.00	\$29,523.00	\$2,952.30	\$3,634.00
Technology Consultant	\$24,320.00	\$0.00	\$24,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,320.00
Special Consultant	\$111,779.00	\$0.00	\$111,779.00	\$18,642.50	\$0.00	\$0.00	\$18,642.50	\$7,190.80	\$93,136.50
Bid Costs	\$18,082.00	\$0.00	\$18,082.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,517.00	\$18,082.00
Construction Management	\$833,609.00	\$0.00	\$833,609.00	\$744,210.13	\$0.00	\$0.00	\$744,210.13	\$112,264.10	\$89,398.87
Interim Housing	\$216,000.00	\$0.00	\$216,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$216,000.00
Construction Testing	\$93,436.00	\$0.00	\$93,436.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,436.00
DSA Inspector	\$158,841.00	\$0.00	\$158,841.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,647.00	\$158,841.00
Building Contractor	\$7,841,422.00	(\$811,324.00)	\$7,030,098.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,030,098.00
Technology Contractor	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Furniture & Equipment	\$86,736.00	\$0.00	\$86,736.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,169.30	\$86,736.00
Electrical Service	\$473,677.00	\$0.00	\$473,677.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,606.01	\$473,677.00
Technology Center Furnishing	\$175,000.00	\$0.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,582.32	\$175,000.00
Painting Building Exterior	\$180,000.00	\$0.00	\$180,000.00	\$175,000.00	\$0.00	\$0.00	\$175,000.00	\$163,926.40	\$5,000.00
CDE Fees	\$0.00	\$8,000.00	\$8,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$7,975.00
CO Contingency	\$0.00	\$811,324.00	\$811,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$811,324.00
TOTAL	\$11,244,954.00	(\$155,000.00)	\$11,089,954.00	\$1,612,350.86	\$0.00	\$0.00	\$1,612,350.86	\$840,008.28	\$9,477,603.14

Project Schedule

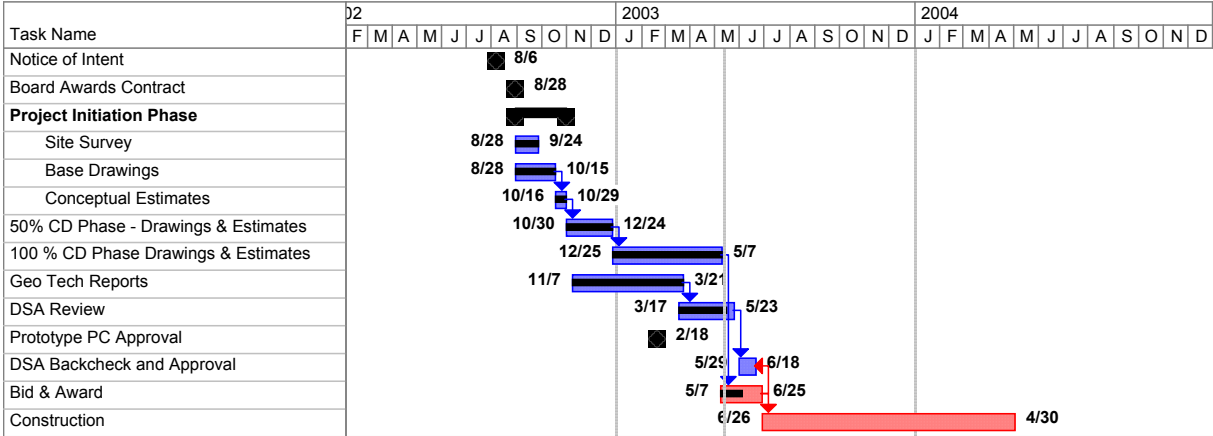
Nacht and Lewis Architects (NLA) of Sacramento was assigned this project in July 2002. NLA completed the site surveys of the campus and drawings of the existing site conditions in October 2002. Construction Documents are complete and were submitted to the Division of State Architect’s (DSA) office on February 18. As of May 15, Fire Life Safety and Access Compliance comments have been received from DSA. Structural Safety comments have not been received. The Modernization project went out to bid on May 7 and is scheduled to bid on May 29. The roofing and paving projects went out to bid on March 27, bid the week of April 21 and is scheduled to start June 16.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	2/20/2003	Complete
DSA Approval	2/21/2003	5/22/2003	Behind schedule due to DSA review time
Bid and Award	5/23/2003	7/31/2003	Ahead of schedule
Construction	8/1/2003	12/2/2004	Not Started



DESIGN PHASE SCHEDULE – CLAYTON VALLEY HIGH SCHOOL





Group 1 Project – Shore Acres Elementary School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of 9 existing portable classrooms with new permanent classrooms and an additional new permanent classroom for music. Infrastructure upgrades include replacing and upsizing the electrical service and campus power distribution, parking lot and playground pavement overlays, addition of site lighting, repainting the building exterior, roofing replacement on selected buildings and a campus-wide upgrade to meet the Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary. Based upon the construction document estimate, the project is \$91,377 over budget.

Project : [178] Shore Acres Elementary School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$304,570.00	(\$60,000.00)	\$244,570.00	\$234,284.87	\$0.00	\$0.00	\$234,284.87	\$128,961.22	\$10,285.13
DSA Fees	\$51,301.00	(\$4,000.00)	\$47,301.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,947.00	\$47,301.00
Electrical Engineer	\$8,044.00	\$0.00	\$8,044.00	\$11,877.00	\$0.00	\$0.00	\$11,877.00	\$1,187.70	(\$3,833.00)
Technology Consultant	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Special Consultant	\$64,050.00	\$0.00	\$64,050.00	\$10,777.50	\$0.00	\$0.00	\$10,777.50	\$8,713.20	\$53,272.50
Bid Costs	\$6,840.00	\$0.00	\$6,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,864.95	\$6,840.00
Construction Management	\$330,770.00	\$0.00	\$330,770.00	\$296,420.39	\$0.00	\$0.00	\$296,420.39	\$44,715.02	\$34,349.61
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
Construction Testing	\$35,953.00	\$0.00	\$35,953.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,953.00
DSA Inspector	\$61,121.00	\$0.00	\$61,121.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,121.00
Building Contractor	\$3,325,538.00	(\$323,152.00)	\$3,002,386.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,002,386.00
Furniture & Equipment	\$67,283.00	\$0.00	\$67,283.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,283.00
Electrical Service	\$114,918.00	\$0.00	\$114,918.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,447.24	\$114,918.00
CDE Fees	\$0.00	\$4,000.00	\$4,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$3,975.00
CO Contingency	\$0.00	\$323,152.00	\$323,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$323,152.00
TOTAL	\$4,478,888.00	(\$60,000.00)	\$4,418,888.00	\$553,384.76	\$0.00	\$0.00	\$553,384.76	\$214,861.33	\$3,865,503.24

Project Schedule

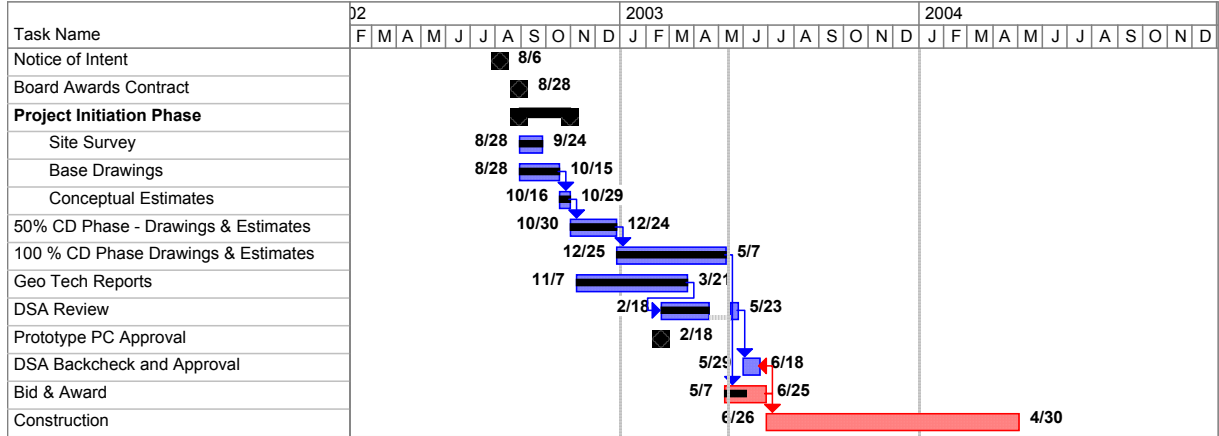
Nacht and Lewis Architects (NLA) of Sacramento was assigned this project in July 2002. NLA completed the site surveys of the campus and drawings of the existing site conditions in October 2002. Construction Documents are complete and were submitted to the Division of State Architect's (DSA) office on February 18. As of May 15, Fire Life Safety and Access Compliance comments have been received from DSA. Structural Safety comments have not been received. The project went out to bid on April 30, is scheduled to bid on May 15 and start construction on June 16.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	1/16/2003	Complete
DSA Approval	1/17/2003	4/17/2003	Behind Schedule due to DSA time to review
Bid and Award	4/18/2003	6/26/2003	Ongoing
Construction	6/27/2003	8/12/2004	Not Started



DESIGN PHASE SCHEDULE – SHORE ACRES ELEMENTARY SCHOOL





Group 1 – Willow Creek Center

Project Scope

The modernization of this campus includes two phases. Phase I, scheduled for completion by September 2003, includes the replacement of 2 existing portable classrooms with new modular classrooms and all required utilities and paving. Phase II, scheduled for completion in 2007, includes; infrastructure upgrades, replacing and upsizing the electrical service and campus power distribution, parking lot pavement overlays, addition of site lighting, repainting the building exterior, roofing replacement on selected buildings, renovation of staff and student restrooms, campus-wide upgrade to meet the Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary.

Project : [095] Willow Creek Center - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$169,188.00	\$0.00	\$169,188.00	\$31,134.57	\$0.00	\$0.00	\$31,134.57	\$22,558.46	\$138,053.43
DSA Fees	\$23,071.00	(\$2,000.00)	\$21,071.00	\$3,861.00	\$0.00	\$0.00	\$3,861.00	\$3,861.00	\$17,210.00
Technology Consultant	\$6,910.00	\$0.00	\$6,910.00	\$8,985.33	\$0.00	\$0.00	\$8,985.33	\$2,592.27	(\$2,075.33)
Special Consultant	\$31,733.00	\$0.00	\$31,733.00	\$11,130.00	\$0.00	\$0.00	\$11,130.00	\$11,072.70	\$20,603.00
Bid Costs	\$3,076.00	\$0.00	\$3,076.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220.02	\$3,076.00
Construction Management	\$152,666.00	\$0.00	\$152,666.00	\$139,694.62	\$0.00	\$0.00	\$139,694.62	\$21,072.95	\$12,971.38
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
Construction Testing	\$16,594.00	\$0.00	\$16,594.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,594.00
DSA Inspector	\$28,210.00	\$0.00	\$28,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,210.00
Building Contractor	\$1,557,982.00	(\$152,293.00)	\$1,405,689.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,139.00	\$1,405,689.00
Furniture & Equipment	\$13,344.00	\$0.00	\$13,344.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,344.00
CDE Fees	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
CO Contingency	\$0.00	\$152,293.00	\$152,293.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,293.00
TOTAL	\$2,110,774.00	\$0.00	\$2,110,774.00	\$194,805.52	\$0.00	\$0.00	\$194,805.52	\$102,516.40	\$1,915,968.48

Project Schedule

HTI Architects of Oakland was assigned this project in July 2002. Contract negotiations were finalized during the month of September and the contract was signed October 7, 2002. HTI began in October to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. The design work is complete and the drawings approved by DSA April 29, 2003. The project bid date is June 16, 2003, and construction completed August 20, 2003.

Original Project Schedule

Phase I	Start	Finish	Status
Design	8/28/2002	1/6/2003	Ongoing
DSA Approval	1/7/2003	4/7/2003	Not Started
Bid and Award	4/8/2003	6/16/2003	Not Started
Construction	6/17/2003	9/29/2003	Not Started



DESIGN PHASE SCHEDULE – WILLOW CREEK CENTER

Task Name	Start	Finish	H1 '03												H2 '0
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul			
Notice of Intert	Wed 10/2/02	Wed 10/2/02	10/2												
Board Awards Contract	Fri 10/25/02	Mon 11/25/02	10/25		11/25										
Project Initiation Phase	Tue 10/8/02	Wed 11/13/02													
Site Survey	Tue 10/8/02	Wed 11/13/02			11/13										
Base Drawings	Tue 10/8/02	Mon 11/4/02			11/4										
Conceptual Estimates	Mon 10/28/02	Thu 10/31/02	10/28		10/31										
50% CD Phase - Drawings & Estim	Thu 11/14/02	Fri 11/22/02	11/14		11/22										
100 % CD Phase Drawings & Estir	Mon 11/25/02	Wed 2/26/03	11/25							2/26					
Topo Surveys	Wed 11/20/02	Tue 12/10/02	11/20		12/10										
Geo Tech Reports	Mon 12/2/02	Tue 12/24/02	12/2		12/24										
Modular Building Order	Wed 2/26/03	Wed 2/26/03					2/26		2/26						
DSA Review	Wed 2/26/03	Fri 3/7/03					2/26		3/7						
DSA Approval	Fri 3/7/03	Fri 3/14/03					3/7		3/14						
Bid & Award	Mon 3/17/03	Tue 6/10/03						3/17							
Construction	Wed 6/11/03	Fri 8/13/04											6/11		



Group 1 Project – Eagle Peak Montessori School

Project Scope

The design of a new Eagle Peak Montessori School on the vacated and demolished Castle Rock Elementary School site includes 5 permanent classrooms, two toilet rooms (boys and girls), an office building for Administrative support, all related site utilities, site lighting, fire and intrusion alarm, as well as some additional security fencing, fire hydrants and fire lane, paved parking, site drainage and landscaping. The scope of the project has been revised to include an additional 120 SF of Administration space, additional 320 SF of restroom space and additional 3,360 SF of classrooms space.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the “Committed Contracts” column of the budget summary. The CDE in conjunction with DTSC has requested that additional soils sampling be performed prior to site approval for the campus. The budget is under review and will be supplemented from program contingency as required by the revised scope of work.

Project : [125] Eagle Peak Montessori-Charter School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$217,627.00	\$0.00	\$217,627.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$105,000.00	\$67,627.00
DSA Fees	\$29,676.00	(\$2,000.00)	\$27,676.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,600.85	\$27,676.00
Special Consultant	\$27,699.00	\$0.00	\$27,699.00	\$46,725.00	\$0.00	\$0.00	\$46,725.00	\$11,600.00	(\$19,026.00)
Bid Costs	\$3,957.00	\$0.00	\$3,957.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,518.62	\$3,957.00
Construction Management	\$182,015.00	\$0.00	\$182,015.00	\$163,144.37	\$0.00	\$0.00	\$163,144.37	\$24,610.34	\$18,870.63
Construction Testing	\$19,784.00	\$0.00	\$19,784.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,135.40	\$19,784.00
DSA Inspector	\$33,633.00	\$0.00	\$33,633.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,633.00
Building Contractor	\$1,950,707.00	\$803,382.00	\$2,754,089.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,754,089.00
CDE Fees	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
CO Contingency	\$0.00	\$227,857.00	\$227,857.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227,857.00
TOTAL	\$2,465,098.00	\$1,031,239.00	\$3,496,337.00	\$359,869.37	\$0.00	\$0.00	\$359,869.37	\$175,465.21	\$3,136,467.63

Project Schedule

HTI Architects of Oakland was assigned this project in August 2002. HTI began in October to conduct a survey of the existing site and confirm the design program for the school. The design work is completed and the documents submitted to DSA on April 8, 2003. DSA approval is expected July 2003. The school was scheduled to be open for the start of school in September 2003, however, due to additional soils sampling required by CDE and DTSC this may be delayed. The District is currently planning interim housing for the students in the event that the scheduled school opening is delayed.

Original Project Schedule

Phase	Start	Finish	Status
Design	9/11/2002	1/3/2002	Ongoing
DSA Approval	1/6/2003	2/28/2003	Not Started
Bid and Award	3/3/2003	5/9/2003	Not Started
Construction	5/12/2003	8/29/2003	Not Started



DESIGN PHASE SCHEDULE – EAGLE PEAK MONTESSORI SCHOOL

Task Name	Start	Finish	2003													
			Aug	Sep	Oct	Nov	Dec	H1 '03			H2 '03					
Notice of Intent	Tue 8/6/02	Tue 8/6/02	8/6													
Board Awards Contract	Wed 8/28/02	Wed 8/28/02	8/28	8/28												
Project Initiation Phase	Wed 8/28/02	Wed 11/13/02														
Site Survey	Wed 8/28/02	Wed 11/13/02														
Base Drawings	Tue 10/8/02	Mon 11/4/02														
Conceptual Estimates	Mon 10/28/02	Thu 10/31/02														
50% CD Phase - Drawings & Estir	Thu 11/14/02	Fri 11/22/02														
100 % CD Phase Drawings & Esti	Mon 11/25/02	Mon 3/3/03														
Topo Surveys	Wed 11/20/02	Tue 12/10/02														
Geo Tech Reports	Tue 11/19/02	Tue 12/3/02														
Modular Building Order	Wed 2/26/03	Wed 2/26/03														
DSA Review	Mon 3/3/03	Mon 5/5/03														
DSA Approval	Mon 5/5/03	Fri 5/9/03														
Bid & Award	Mon 3/31/03	Tue 6/10/03														
Construction	Wed 6/11/03	Fri 8/13/04														



Group 2 Project – Bel Air Elementary School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of 6 existing portable classrooms with new permanent classrooms and an additional permanent classroom for music. Infrastructure upgrades include replacing and upsizing the electrical service and campus power distribution, parking lot and playground pavement overlays, addition of site lighting, repainting the building exterior, re-roofing of selected buildings, a complete new LAN and telephone system and a campus-wide upgrade to meet the Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary. The conceptual estimate shows the project is under-budget by \$200,000. This is due to scope of work already completed by the district and savings on site adaptation of prototype classrooms.

Project : [115] Bel Air Elementary School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$255,352.00	(\$45,000.00)	\$210,352.00	\$203,744.51	\$0.00	\$0.00	\$203,744.51	\$48,577.96	\$6,607.49
DSA Fees	\$46,864.00	(\$3,000.00)	\$43,864.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,864.00
Electrical Engineer	\$8,065.00	\$0.00	\$8,065.00	\$10,350.00	\$0.00	\$0.00	\$10,350.00	\$1,035.00	(\$2,285.00)
Technology Consultant	\$19,598.00	\$0.00	\$19,598.00	\$15,985.33	\$0.00	\$0.00	\$15,985.33	\$4,611.77	\$3,612.67
Special Consultant	\$37,890.00	\$0.00	\$37,890.00	\$9,035.00	\$0.00	\$0.00	\$9,035.00	\$7,487.70	\$28,855.00
Bid Costs	\$6,248.00	\$0.00	\$6,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526.48	\$6,248.00
Construction Management	\$301,663.00	\$0.00	\$301,663.00	\$268,227.04	\$0.00	\$0.00	\$268,227.04	\$40,462.04	\$33,435.96
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
Construction Testing	\$32,789.00	\$0.00	\$32,789.00	\$0.00	\$0.00	\$0.00	\$0.00	\$366.00	\$32,789.00
DSA Inspector	\$55,742.00	\$0.00	\$55,742.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,742.00
Building Contractor	\$2,846,758.00	(\$67,364.00)	\$2,779,394.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,779,394.00
Furniture & Equipment	\$46,704.00	\$0.00	\$46,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,704.00
Electrical Service	\$115,216.00	\$0.00	\$115,216.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,216.00
Playground Equipment	\$172,000.00	\$0.00	\$172,000.00	\$172,650.65	\$4,589.65	\$0.00	\$177,240.30	\$175,691.40	(\$5,240.30)
CDE Fees	\$0.00	\$3,000.00	\$3,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$2,975.00
CO Contingency	\$0.00	\$292,416.00	\$292,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292,416.00
TOTAL	\$4,052,889.00	\$180,052.00	\$4,232,941.00	\$680,017.53	\$4,589.65	\$0.00	\$684,607.18	\$279,783.35	\$3,548,333.82

Project Schedule

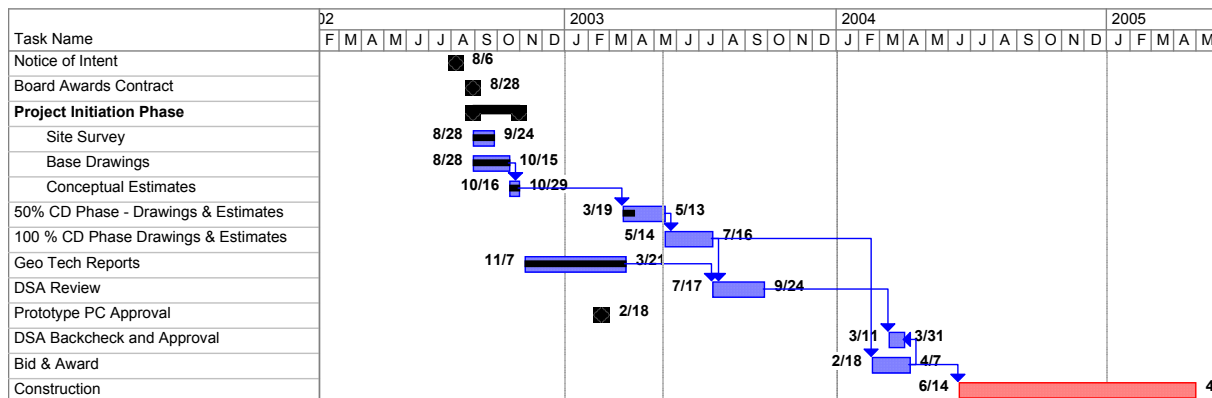
Nacht and Lewis Architects (NLA) of Sacramento was assigned this project in July 2002. NLA began in August to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. These drawings are complete and NLA is proceeding to the Construction Document phase. The design work has been deferred to Phase 2 which starts after Group 1 projects are bid. The design has been delayed due to the concentrated efforts of the AE to complete Group 1 projects and submit to DSA for review and approval.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	1/23/2003	Deferred to Phase 2 – Start May 03
DSA Approval	1/24/2003	3/30/2003	Not Started
Bid and Award	3/02/2004	5/11/2004	Not Started
Construction	6/14/2004	7/29/2005	Not Started



DESIGN PHASE SCHEDULE – BEL AIR ELEMENTARY SCHOOL





Group 2 Project – Cambridge Elementary School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of three existing portable classrooms with new permanent classrooms, one new music room and one kindergarten. Infrastructure upgrades include campus power distribution, parking lot and playground pavement overlays, addition of site security lighting, repainting the building exterior, roofing replacement on selected buildings, augmentation of the existing LAN and phone system and a campus-wide upgrade to meet the Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary.

Project : [119] Cambridge Elementary School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$219,612.00	(\$25,000.00)	\$194,612.00	\$189,794.94	\$0.00	\$0.00	\$189,794.94	\$121,940.31	\$4,817.06
DSA Fees	\$34,011.00	(\$3,000.00)	\$31,011.00	\$13,900.00	\$0.00	\$0.00	\$13,900.00	\$13,900.00	\$17,111.00
Technology Consultant	\$9,409.00	\$0.00	\$9,409.00	\$11,785.33	\$0.00	\$0.00	\$11,785.33	\$3,400.08	(\$2,376.33)
Special Consultant	\$42,560.00	\$0.00	\$42,560.00	\$10,325.00	\$0.00	\$0.00	\$10,325.00	\$5,665.20	\$32,235.00
Bid Costs	\$4,535.00	\$0.00	\$4,535.00	\$0.00	\$0.00	\$0.00	\$0.00	\$430.36	\$4,535.00
Construction Management	\$221,796.00	\$0.00	\$221,796.00	\$186,745.23	\$0.00	\$0.00	\$186,745.23	\$28,170.52	\$35,050.77
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
Construction Testing	\$24,108.00	\$0.00	\$24,108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,108.00
DSA Inspector	\$40,984.00	\$0.00	\$40,984.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,984.00
Building Contractor	\$2,081,245.00	(\$17,448.00)	\$2,063,797.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,063,797.00
Furniture & Equipment	\$35,445.00	\$0.00	\$35,445.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,445.00
CDE Fees	\$0.00	\$3,000.00	\$3,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$2,975.00
CO Contingency	\$0.00	\$203,586.00	\$203,586.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$203,586.00
TOTAL	\$2,821,705.00	\$161,138.00	\$2,982,843.00	\$412,575.50	\$0.00	\$0.00	\$412,575.50	\$173,531.47	\$2,570,267.50

Project Schedule

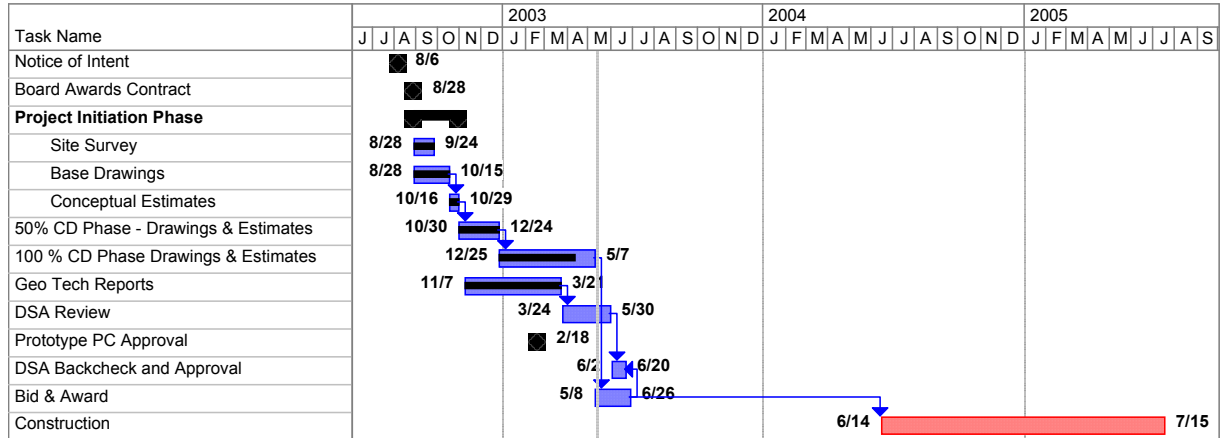
Gelfand RNP was assigned this project in July 2002. Gelfand began in August 2002, to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. The design work is scheduled to be completed by January 20, 2003 and then the drawings will be submitted to the Division of the State Architect for approval. Project scope and quantities have been reviewed and approved by MDUSD. Base drawing and site survey is completed and AE is proceeding with 100% construction documents. The schedule has been slipped to accommodate a fire access change, relocation of new prototype classroom and regular classrooms, gas piping and underground utilities.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	1/20/2003	Ongoing, Revised date 2/28/2003
DSA Approval	1/21/2003	4/21/2003	Not Started
Bid and Award	2/02/2004	6/11/2004	Not Started
Construction	6/14/2004	7/15/2005	Not Started



PROJECT SCHEDULE – CAMBRIDGE ELEMENTARY SCHOOL





Group 2 Project – Ygnacio Valley Elementary School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of one existing portable classroom with new permanent classroom and one new music room. Infrastructure upgrades include replacing and upsizing the electrical service and campus power distribution, parking lot and playground pavement overlays, addition of site security lighting, roofing replacement on selected buildings, augmentation of the existing LAN and phone system and a campus-wide upgrade to meet the Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary.

Project : [198] Ygnacio Valley Elementary School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$156,501.00	(\$14,000.00)	\$142,501.00	\$138,617.57	\$0.00	\$0.00	\$138,617.57	\$111,026.31	\$3,883.43
DSA Fees	\$23,884.00	(\$2,000.00)	\$21,884.00	\$10,300.00	\$0.00	\$0.00	\$10,300.00	\$10,300.00	\$11,584.00
Electrical Engineer	\$8,214.00	\$0.00	\$8,214.00	\$10,100.00	\$0.00	\$0.00	\$10,100.00	\$1,010.00	(\$1,886.00)
Technology Consultant	\$6,033.00	\$0.00	\$6,033.00	\$8,985.33	\$0.00	\$0.00	\$8,985.33	\$2,592.27	(\$2,952.33)
Special Consultant	\$25,162.00	\$0.00	\$25,162.00	\$10,100.00	\$0.00	\$0.00	\$10,100.00	\$6,865.20	\$15,062.00
Bid Costs	\$3,185.00	\$0.00	\$3,185.00	\$0.00	\$0.00	\$0.00	\$0.00	\$199.92	\$3,185.00
Construction Management	\$157,660.00	\$0.00	\$157,660.00	\$134,926.00	\$0.00	\$0.00	\$134,926.00	\$20,353.59	\$22,734.00
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
Construction Testing	\$17,137.00	\$0.00	\$17,137.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,137.00
DSA Inspector	\$29,133.00	\$0.00	\$29,133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,133.00
Building Contractor	\$1,373,062.00	(\$45,211.00)	\$1,327,851.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,327,851.00
Furniture & Equipment	\$13,407.00	\$0.00	\$13,407.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,407.00
Electrical Service	\$117,343.00	\$0.00	\$117,343.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,343.00
CDE Fees	\$0.00	\$2,000.00	\$2,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$1,975.00
CO Contingency	\$0.00	\$147,094.00	\$147,094.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147,094.00
TOTAL	\$2,038,721.00	\$87,883.00	\$2,126,604.00	\$313,053.90	\$0.00	\$0.00	\$313,053.90	\$152,372.29	\$1,813,550.10

Project Schedule

Gelfand RNP was assigned this project in July 2002. Gelfand began in August to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. Project scope and quantities have been reviewed and approved by MDUSD. The schedule has been slipped to accommodate a review of the power distribution.

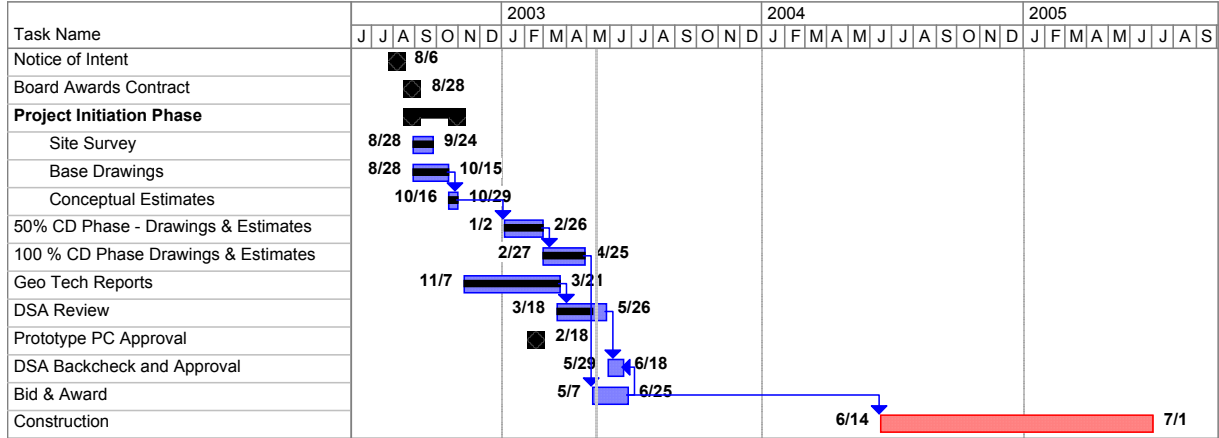
The drawings were submitted to the Division of the State Architect for approval on April 15, 2003. They have also undergone constructability and coordination reviews. 100% CD cost estimate is in the process of being reviewed for scope and budget check.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	1/20/2003	Ongoing, Revised date 2/28/2003
DSA Approval	1/21/2003	4/21/2003	Ongoing, Submitted 4/15/2003
Bid and Award	2/09/2004	6/11/2004	Not Started
Construction	6/14/2004	7/1/2005	Not Started



PROJECT SCHEDULE – YGNACIO VALLEY ELEMENTARY SCHOOL





Group 2 Project – Fair Oaks Elementary School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of six existing portable classrooms with new permanent classrooms. Infrastructure upgrades include replacing and upsizing the electrical service and campus power distribution, playground pavement overlays, addition of site security lighting, repainting the building exterior, roofing replacement on selected buildings, augmentation of the existing LAN and phone system and a campus-wide upgrade to meet the Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary.

Project : [134] Fair Oaks Elementary School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$223,083.00	(\$35,000.00)	\$188,083.00	\$183,927.72	\$0.00	\$0.00	\$183,927.72	\$124,956.28	\$4,155.28
DSA Fees	\$39,418.00	(\$3,000.00)	\$36,418.00	\$15,520.00	\$0.00	\$0.00	\$15,520.00	\$15,520.00	\$20,898.00
Electrical Engineer	\$6,960.00	\$0.00	\$6,960.00	\$11,507.00	\$0.00	\$0.00	\$11,507.00	\$1,150.70	(\$4,547.00)
Technology Consultant	\$19,192.00	\$0.00	\$19,192.00	\$15,985.33	\$0.00	\$0.00	\$15,985.33	\$4,611.77	\$3,206.67
Special Consultant	\$31,511.00	\$0.00	\$31,511.00	\$8,630.50	\$0.00	\$0.00	\$8,630.50	\$5,925.20	\$22,880.50
Bid Costs	\$5,256.00	\$0.00	\$5,256.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,204.00	\$5,256.00
Construction Management	\$255,384.00	\$0.00	\$255,384.00	\$227,358.53	\$0.00	\$0.00	\$227,358.53	\$34,297.03	\$28,025.47
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
Construction Testing	\$27,759.00	\$0.00	\$27,759.00	\$0.00	\$0.00	\$0.00	\$0.00	\$433.00	\$27,759.00
DSA Inspector	\$47,190.00	\$0.00	\$47,190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,190.00
Building Contractor	\$2,446,409.00	(\$247,862.00)	\$2,198,547.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,198,547.00
Furniture & Equipment	\$40,032.00	\$0.00	\$40,032.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,032.00
Electrical Service	\$99,425.00	\$0.00	\$99,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,425.00
Playground Equipment	\$85,750.00	\$0.00	\$85,750.00	\$86,252.80	\$0.00	\$0.00	\$86,252.80	\$85,702.00	(\$502.80)
CDE Fees	\$0.00	\$3,000.00	\$3,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$2,975.00
CO Contingency	\$0.00	\$247,862.00	\$247,862.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$247,862.00
TOTAL	\$3,435,369.00	(\$35,000.00)	\$3,400,369.00	\$549,206.88	\$0.00	\$0.00	\$549,206.88	\$273,824.98	\$2,851,162.12

Project Schedule

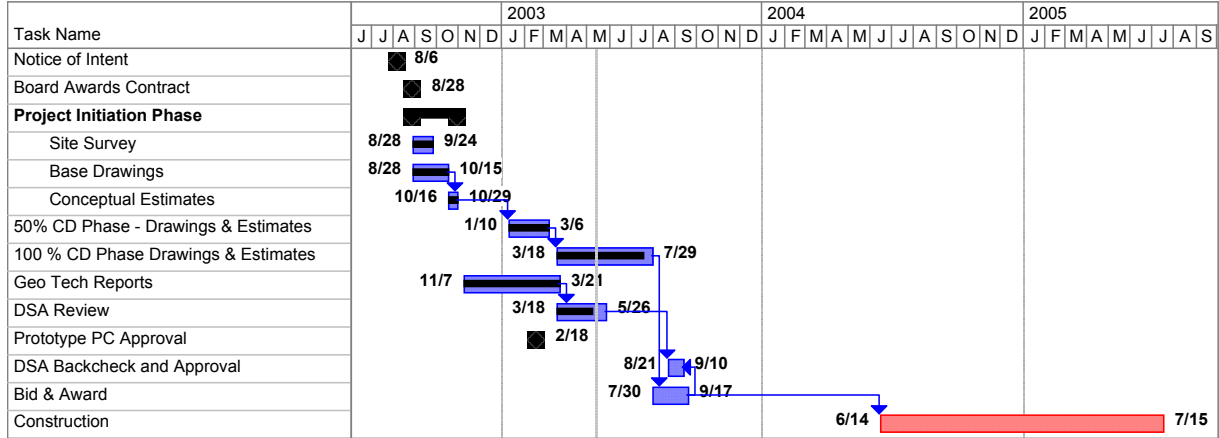
Gelfand RNP was assigned this project in July 2002. Gelfand began in August to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. Project scope and quantities have been reviewed and approved by MDUSD. Due to a conflict with the location of underground gas piping, the location of the prototype classroom was revised. The schedule has been slipped to accommodate the relocation of the prototypical classroom. The drawings were submitted to the Division of the State Architect for approval on March 18, 2003. They have also undergone constructability and coordination reviews. 100% CD cost estimate is in the process of being reviewed for scope and budget check.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	1/20/2003	Ongoing, Revised date 2/28/2003
DSA Approval	1/21/2003	4/21/2003	Ongoing, Submitted 3/18/03
Bid and Award	2/09/2004	6/11/2004	Not Started
Construction	6/14/2004	7/15/2005	Not Started



PROJECT SCHEDULE – FAIR OAKS ELEMENTARY SCHOOL





Group 2 Project – Meadow Homes Elementary School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of seven existing portable classrooms with new permanent classrooms, one new music room and two new kindergartens. Infrastructure upgrades include campus power distribution, parking lot pavement overlays, addition of site security lighting, roofing replacement on selected buildings, augmentation of the existing LAN and phone system and a campus-wide upgrade to meet the Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary.

Project : [152] Meadow Homes Elementary School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$331,787.00	(\$75,000.00)	\$256,787.00	\$251,062.87	\$0.00	\$0.00	\$251,062.87	\$162,909.51	\$5,724.13
DSA Fees	\$54,774.00	(\$4,000.00)	\$50,774.00	\$18,670.08	\$0.00	\$0.00	\$18,670.08	\$18,670.08	\$32,103.92
Technology Consultant	\$5,060.00	\$0.00	\$5,060.00	\$8,985.33	\$0.00	\$0.00	\$8,985.33	\$2,592.27	(\$3,925.33)
Special Consultant	\$71,286.00	\$0.00	\$71,286.00	\$11,572.50	\$0.00	\$0.00	\$11,572.50	\$5,665.20	\$59,713.50
Bid Costs	\$7,303.00	\$0.00	\$7,303.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94.72	\$7,303.00
Construction Management	\$352,404.00	\$0.00	\$352,404.00	\$297,557.56	\$0.00	\$0.00	\$297,557.56	\$44,886.57	\$54,846.44
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
Construction Testing	\$38,305.00	\$0.00	\$38,305.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,305.00
DSA Inspector	\$65,118.00	\$0.00	\$65,118.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,118.00
Building Contractor	\$3,391,143.00	\$195,250.00	\$3,586,393.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,586,393.00
Furniture & Equipment	\$70,890.00	\$0.00	\$70,890.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,890.00
CDE Fees	\$0.00	\$4,000.00	\$4,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$3,975.00
CO Contingency	\$0.00	\$324,392.00	\$324,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$324,392.00
TOTAL	\$4,496,070.00	\$444,642.00	\$4,940,712.00	\$587,873.34	\$0.00	\$0.00	\$587,873.34	\$234,843.35	\$4,352,838.66

Project Schedule

Corlett, Skaer & DeVoto Architects, Inc. was assigned this project in July 2002. CSDA began in August to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. Project scope and quantities have been reviewed and approved by MDUSD. The schedule has been slipped to accommodate two new prototype classrooms and review of electrical systems. The drawings were submitted to the Division of the State Architect for approval on March 24, 2003. They have also undergone constructability and coordination reviews. 100% CD cost estimate is in the process of being reviewed for scope and budget check.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	1/20/2003	Ongoing, Revised date 2/28/2003
DSA Approval	1/21/2003	4/21/2003	Ongoing, Submitted 3/24/2003
Bid and Award	2/02/2004	6/11/2004	Not Started
Construction	6/14/2004	8/5/2005	Not Started



Group 2 Project – Olympic High School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of one existing portable classroom with new permanent classroom. Infrastructure upgrades include replacing and upsizing the electrical service and campus power distribution, playground pavement overlays, addition of site security lighting, repainting the building exterior, roofing replacement on selected buildings, renovation of staff and student restrooms, augmentation of the existing LAN and Phone system and a campus-wide upgrade to meet the Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary.

Project : [462] Olympic High School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$174,559.00	(\$25,000.00)	\$149,559.00	\$143,667.79	\$0.00	\$0.00	\$143,667.79	\$86,001.12	\$5,891.21
DSA Fees	\$27,205.00	(\$2,000.00)	\$25,205.00	\$8,695.03	\$0.00	\$0.00	\$8,695.03	\$8,695.03	\$16,509.97
Electrical Engineer	\$6,329.00	\$0.00	\$6,329.00	\$9,095.00	\$0.00	\$0.00	\$9,095.00	\$909.50	(\$2,766.00)
Technology Consultant	\$14,137.00	\$0.00	\$14,137.00	\$15,985.33	\$0.00	\$0.00	\$15,985.33	\$4,611.77	(\$1,848.33)
Special Consultant	\$21,094.00	\$0.00	\$21,094.00	\$8,050.00	\$0.00	\$0.00	\$8,050.00	\$5,530.20	\$13,044.00
Bid Costs	\$3,627.00	\$0.00	\$3,627.00	\$0.00	\$0.00	\$0.00	\$0.00	\$438.24	\$3,627.00
Construction Management	\$177,406.00	\$0.00	\$177,406.00	\$147,004.94	\$0.00	\$0.00	\$147,004.94	\$22,175.69	\$30,401.06
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
Construction Testing	\$19,283.00	\$0.00	\$19,283.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,283.00
DSA Inspector	\$32,782.00	\$0.00	\$32,782.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,782.00
Building Contractor	\$1,539,728.00	\$81,753.00	\$1,621,481.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,621,481.00
Furniture & Equipment	\$6,672.00	\$0.00	\$6,672.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,672.00
Electrical Service	\$90,411.00	\$0.00	\$90,411.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,411.00
CDE Fees	\$0.00	\$2,000.00	\$2,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$1,975.00
CO Contingency	\$0.00	\$160,262.00	\$160,262.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,262.00
TOTAL	\$2,221,233.00	\$217,015.00	\$2,438,248.00	\$332,523.09	\$0.00	\$0.00	\$332,523.09	\$128,386.55	\$2,105,724.91

Project Schedule

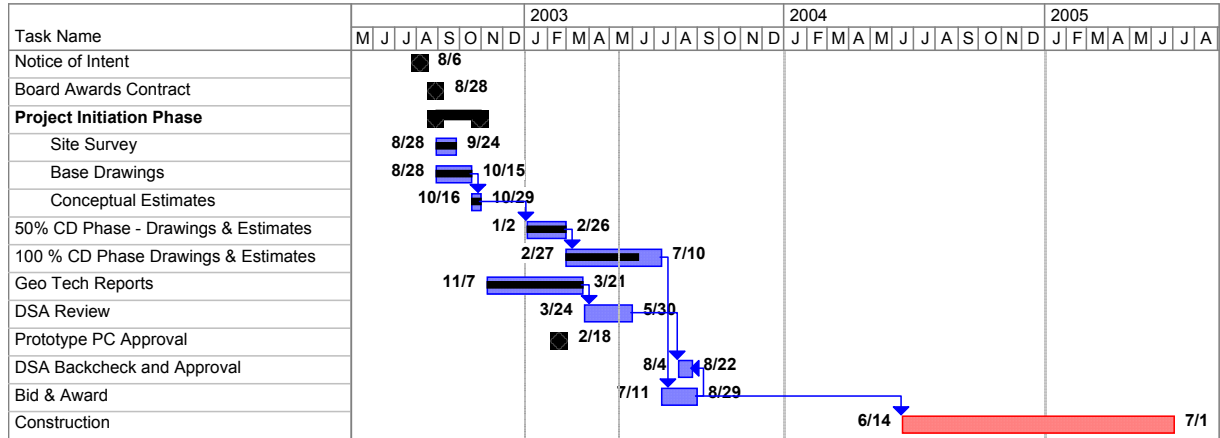
Corlett, Skaer & DeVoto Architects, Inc. was assigned this project in July 2002. CSDA began in August to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. The schedule has been slipped to accommodate one additional new prototype classroom, this has delayed submitting of drawings to DSA for review and approval.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	1/20/2003	Ongoing, Revised date 2/28/2003
DSA Approval	1/21/2003	4/21/2003	Not Started
Bid and Award	2/02/2004	6/11/2004	Not Started
Construction	6/14/2004	7/1/2005	Not Started



PROJECT SCHEDULE – OLYMPIC HIGH SCHOOL





Group 2 Project – El Monte Elementary School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades of one new permanent classroom and one new kindergarten. Infrastructure upgrades include replacing and upsizing the electrical service and campus power distribution, parking lot and playground pavement overlays, addition of site security lighting, roofing replacement on selected buildings and augmentation of the existing LAN and phone system and a campus-wide upgrade to meet the Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary.

Project : [132] El Monte Elementary School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$160,437.00	(\$31,000.00)	\$129,437.00	\$124,842.57	\$0.00	\$0.00	\$124,842.57	\$75,319.56	\$4,594.43
DSA Fees	\$26,023.00	(\$2,000.00)	\$24,023.00	\$12,873.28	\$0.00	\$0.00	\$12,873.28	\$12,873.28	\$11,149.72
Electrical Engineer	\$7,789.00	\$0.00	\$7,789.00	\$10,602.00	\$0.00	\$0.00	\$10,602.00	\$1,060.20	(\$2,813.00)
Technology Consultant	\$5,918.00	\$0.00	\$5,918.00	\$8,985.33	\$0.00	\$0.00	\$8,985.33	\$2,592.27	(\$3,067.33)
Special Consultant	\$28,925.00	\$0.00	\$28,925.00	\$14,785.00	\$0.00	\$0.00	\$14,785.00	\$8,065.20	\$14,140.00
Bid Costs	\$3,470.00	\$0.00	\$3,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$274.96	\$3,470.00
Construction Management	\$171,578.00	\$0.00	\$171,578.00	\$139,891.88	\$0.00	\$0.00	\$139,891.88	\$21,102.68	\$31,686.12
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
Construction Testing	\$18,650.00	\$0.00	\$18,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,650.00
DSA Inspector	\$31,705.00	\$0.00	\$31,705.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,705.00
Building Contractor	\$1,283,229.00	\$53,214.00	\$1,336,443.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,336,443.00
Furniture & Equipment	\$22,101.00	\$0.00	\$22,101.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,101.00
Electrical Service	\$111,277.00	\$0.00	\$111,277.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,277.00
Playground Equipment	\$134,653.00	\$0.00	\$134,653.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,653.00
CDE Fees	\$0.00	\$2,000.00	\$2,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$1,975.00
CO Contingency	\$0.00	\$152,508.00	\$152,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,508.00
TOTAL	\$2,113,755.00	\$174,722.00	\$2,288,477.00	\$312,005.06	\$0.00	\$0.00	\$312,005.06	\$121,313.15	\$1,976,471.94

Project Schedule

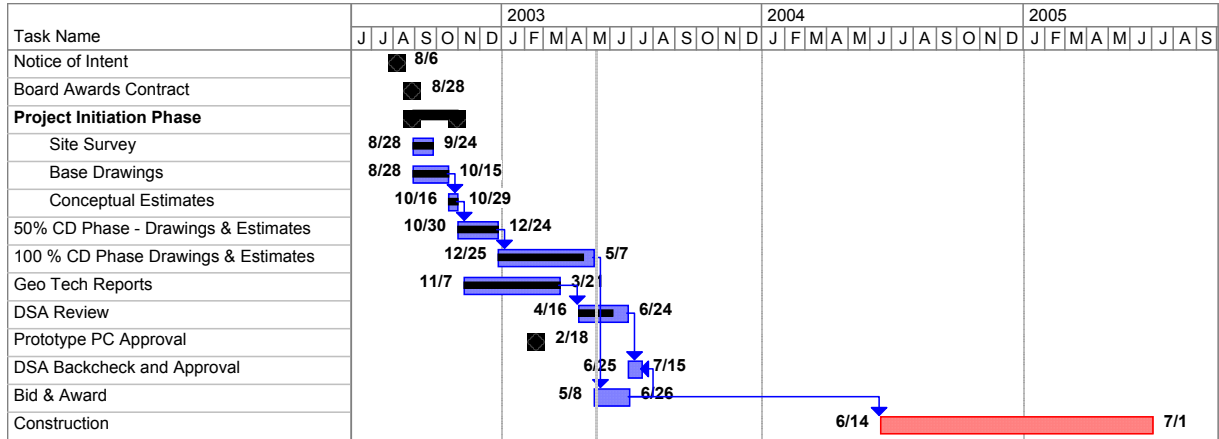
Corlett, Skaer & DeVoto Architects, Inc. was assigned this project in July 2002. CSDA began in August to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. These drawings will be used to overlay the modernization scope of work. The district revised the location of the prototype classroom to accommodate future building projects (Developer fee projects). The schedule has slipped to accommodate the revised prototypical classroom location. The drawings were submitted to the Division of the State Architect for approval on April 15, 2003. They have also undergone constructability and coordination reviews. 100% CD cost estimate is in the process of being reviewed for scope and budget check.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	1/20/2003	Ongoing, Revised date 3/10/2003
DSA Approval	1/21/2003	4/21/2003	Ongoing, Submitted 4/15/2003
Bid and Award	2/02/2004	6/11/2004	Not Started
Construction	6/14/2004	7/1/2005	Not Started



PROJECT SCHEDULE – EL MONTE ELEMENTARY SCHOOL





Group 2 Project – Wren Ave Elementary School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of seven existing portable classrooms with new permanent classrooms, one new music room and one new kindergarten. Infrastructure upgrades include campus power distribution, parking lot and playground pavement overlays, addition of site security lighting, roofing replacement on selected buildings, augmentation of the existing LAN and phone system and a campus-wide upgrade to meet the Americans with Disabilities Act needs as identified in the District’s ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the “Committed Contracts” column of the budget summary.

Project : [197] Wren Avenue Elementary School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$282,022.00	(\$66,000.00)	\$216,022.00	\$211,443.08	\$0.00	\$0.00	\$211,443.08	\$137,473.85	\$4,578.92
DSA Fees	\$46,769.00	(\$4,000.00)	\$42,769.00	\$17,958.65	\$0.00	\$0.00	\$17,958.65	\$17,958.65	\$24,810.35
Technology Consultant	\$5,207.00	\$0.00	\$5,207.00	\$8,985.33	\$0.00	\$0.00	\$8,985.33	\$2,592.27	(\$3,778.33)
Special Consultant	\$62,433.00	\$0.00	\$62,433.00	\$10,677.50	\$0.00	\$0.00	\$10,677.50	\$5,530.20	\$51,755.50
Bid Costs	\$6,236.00	\$0.00	\$6,236.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288.86	\$6,236.00
Construction Management	\$302,502.00	\$0.00	\$302,502.00	\$262,825.97	\$0.00	\$0.00	\$262,825.97	\$39,647.29	\$39,676.03
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
Construction Testing	\$32,881.00	\$0.00	\$32,881.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,881.00
DSA Inspector	\$55,897.00	\$0.00	\$55,897.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,897.00
Building Contractor	\$2,974,769.00	(\$70,791.00)	\$2,903,978.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,903,978.00
Furniture & Equipment	\$62,133.00	\$0.00	\$62,133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,133.00
Playground Equipment	\$32,430.00	\$0.00	\$32,430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,430.00
CDE Fees	\$0.00	\$4,000.00	\$4,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$3,975.00
CO Contingency	\$0.00	\$286,528.00	\$286,528.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$286,528.00
TOTAL	\$3,971,279.00	\$149,737.00	\$4,121,016.00	\$511,915.53	\$0.00	\$0.00	\$511,915.53	\$203,516.12	\$3,609,100.47

Project Schedule

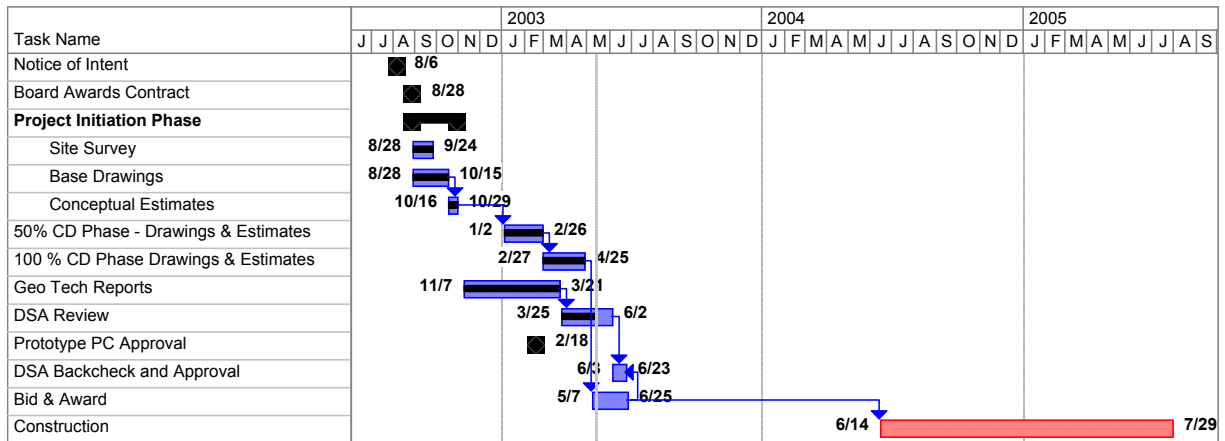
Corlett, Skaer & DeVoto Architects, Inc. was assigned this project in July 2002. CSDA began in August to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. DSA made a preliminary review of the project and require that a future restroom facility be added. The schedule has been slipped to accommodate the revised scope requested by DSA. The drawings were submitted to the Division of the State Architect for approval on March 25, 2003. They have also undergone constructability and coordination reviews. 100% CD cost estimate is in the process of being reviewed for scope and budget check

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	1/27/2003	Ongoing, Revised date 2/28/2003
DSA Approval	1/28/2003	4/28/2003	Ongoing, Submitted 3/25/03
Bid and Award	2/02/2004	6/11/2004	Not Started
Construction	6/14/2004	7/29/2005	Not Started



PROJECT SCHEDULE – WREN AVENUE ELEMENTARY SCHOOL





Group 2 Project – Rio Vista Elementary School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of 4 existing portable classrooms with new permanent classrooms and the construction of a new music room. Infrastructure upgrades include replacing and upsizing the electrical service, distribution of new power throughout campus, parking lot and playground pavement overlays, additional exterior lighting, repainting all building exteriors, roofing replacement on selected buildings, and a campus-wide upgrade to meet Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary. ATI 95% CD estimate submitted on April 21, 2003 indicates the construction cost for the modernization work may exceed the original budget by about \$423,000. V3DI is reviewing scope of work, quantities and unit prices with ATI to confirm if the estimated cost overrun is correct and will present cost reduction options to the District.

Project : [174] Rio Vista Elementary School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$223,873.00	(\$30,000.00)	\$193,873.00	\$189,603.94	\$0.00	\$0.00	\$189,603.94	\$137,379.08	\$4,269.06
DSA Fees	\$38,879.00	(\$3,000.00)	\$35,879.00	\$15,030.22	\$0.00	\$0.00	\$15,030.22	\$15,030.22	\$20,848.78
Electrical Engineer	\$8,596.00	\$0.00	\$8,596.00	\$13,769.00	\$0.00	\$0.00	\$13,769.00	\$1,376.90	(\$5,173.00)
Technology Consultant	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Special Consultant	\$47,124.00	\$0.00	\$47,124.00	\$8,100.00	\$0.00	\$0.00	\$8,100.00	\$5,105.20	\$39,024.00
Bid Costs	\$5,184.00	\$0.00	\$5,184.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,187.51	\$5,184.00
Construction Management	\$251,465.00	\$0.00	\$251,465.00	\$223,600.44	\$0.00	\$0.00	\$223,600.44	\$33,730.11	\$27,864.56
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
Construction Testing	\$27,333.00	\$0.00	\$27,333.00	\$0.00	\$0.00	\$0.00	\$0.00	\$678.00	\$27,333.00
DSA Inspector	\$46,466.00	\$0.00	\$46,466.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,466.00
Building Contractor	\$2,299,055.00	(\$217,533.00)	\$2,081,522.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,081,522.00
Furniture & Equipment	\$33,360.00	\$0.00	\$33,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,360.00
Electrical Service	\$122,799.00	\$0.00	\$122,799.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,799.00
Playground Equipment	\$165,950.00	\$0.00	\$165,950.00	\$168,739.09	\$12,017.50	\$0.00	\$180,756.59	\$197,670.21	(\$14,806.59)
CDE Fees	\$0.00	\$3,000.00	\$3,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$2,975.00
CO Contingency	\$0.00	\$243,765.00	\$243,765.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$243,765.00
TOTAL	\$3,378,584.00	(\$3,768.00)	\$3,374,816.00	\$618,867.69	\$12,017.50	\$0.00	\$630,885.19	\$392,182.23	\$2,743,930.81

Project Schedule

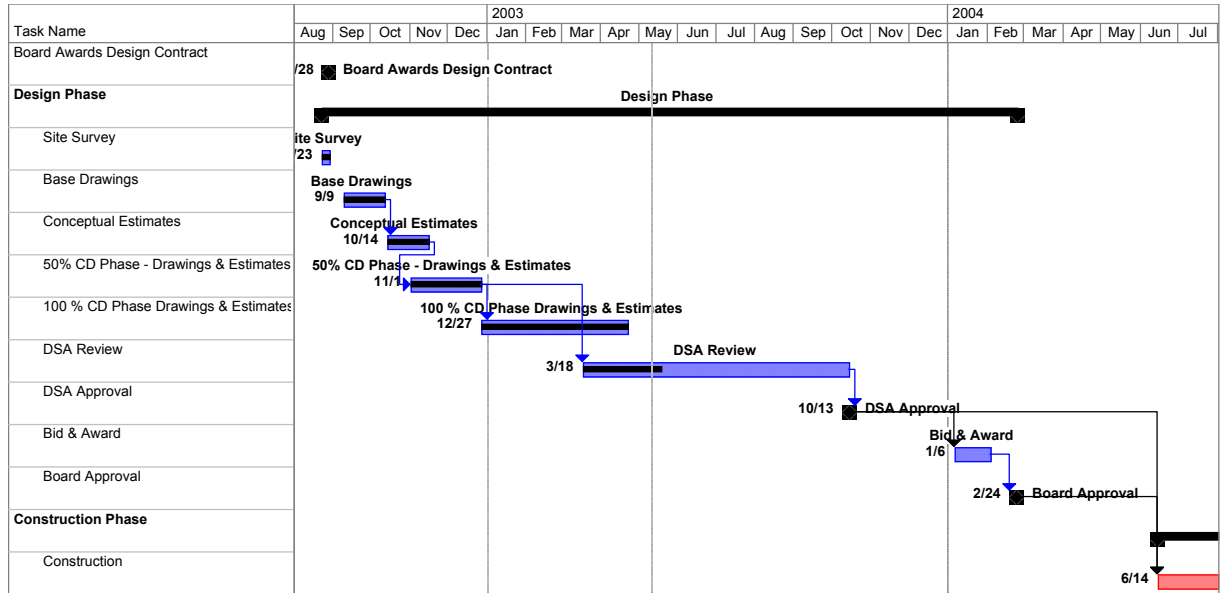
ATI Architects of Blackhawk was assigned this project in July 2002. ATI began in August to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. The modernization design documents for this Group 2 project was submitted to DSA on March, 23 2003. The DSA submittal date was delayed to allow ATI to complete bid documents for their Group 1 schools, Oak Grove MS and Riverview MS.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	1/20/2003	In Progress
DSA Approval	1/21/2003	4/21/2003	Submitted to DSA on 3/18/03
Bid and Award	2/02/2004	6/11/2004	Not Started
Construction	6/14/2004	7/15/2005	Not Started



PROJECT SCHEDULE – RIO VISTA ELEMENTARY SCHOOL





Group 2 Project – Glenbrook Middle School

Project Scope

The modernization of this campus consists of infrastructure upgrades. This includes replacing and upsizing the electrical service, distribution of new power throughout campus, parking lot and playground pavement overlays, additional exterior lighting, repainting building exteriors, roofing replacement on selected buildings, conversion of existing shop building to a technology center, and a campus-wide upgrade to meet Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary. ATI 95% CD estimate submitted on April 21, 2003 indicates the project is within budget.

Project : [238] Glenbrook Middle School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$221,309.00	(\$38,000.00)	\$183,309.00	\$178,930.00	\$0.00	\$0.00	\$178,930.00	\$127,934.95	\$4,379.00
DSA Fees	\$36,708.00	(\$3,000.00)	\$33,708.00	\$14,788.99	\$0.00	\$0.00	\$14,788.99	\$14,788.99	\$18,919.01
Electrical Engineer	\$11,326.00	\$0.00	\$11,326.00	\$11,306.00	\$0.00	\$0.00	\$11,306.00	\$1,130.60	\$20.00
Technology Consultant	\$13,995.00	\$0.00	\$13,995.00	\$5,360.33	\$0.00	\$0.00	\$5,360.33	\$1,546.46	\$8,634.67
Special Consultant	\$29,243.00	\$0.00	\$29,243.00	\$9,700.00	\$0.00	\$0.00	\$9,700.00	\$0.00	\$19,543.00
Bid Costs	\$4,894.00	\$0.00	\$4,894.00	\$0.00	\$0.00	\$0.00	\$0.00	\$231.97	\$4,894.00
Construction Management	\$238,389.00	\$0.00	\$238,389.00	\$204,433.32	\$0.00	\$0.00	\$204,433.32	\$30,838.76	\$33,955.68
Interim Housing	\$144,000.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,000.00
Construction Testing	\$25,912.00	\$0.00	\$25,912.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,912.00
DSA Inspector	\$44,050.00	\$0.00	\$44,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,050.00
Building Contractor	\$2,157,345.00	(\$192,475.00)	\$1,964,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,964,870.00
Electrical Service	\$161,800.00	\$0.00	\$161,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$161,800.00
CDE Fees	\$0.00	\$3,000.00	\$3,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$2,975.00
CO Contingency	\$0.00	\$222,869.00	\$222,869.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$222,869.00
TOTAL	\$3,088,971.00	(\$7,606.00)	\$3,081,365.00	\$424,543.64	\$0.00	\$0.00	\$424,543.64	\$176,496.73	\$2,656,821.36

Project Schedule

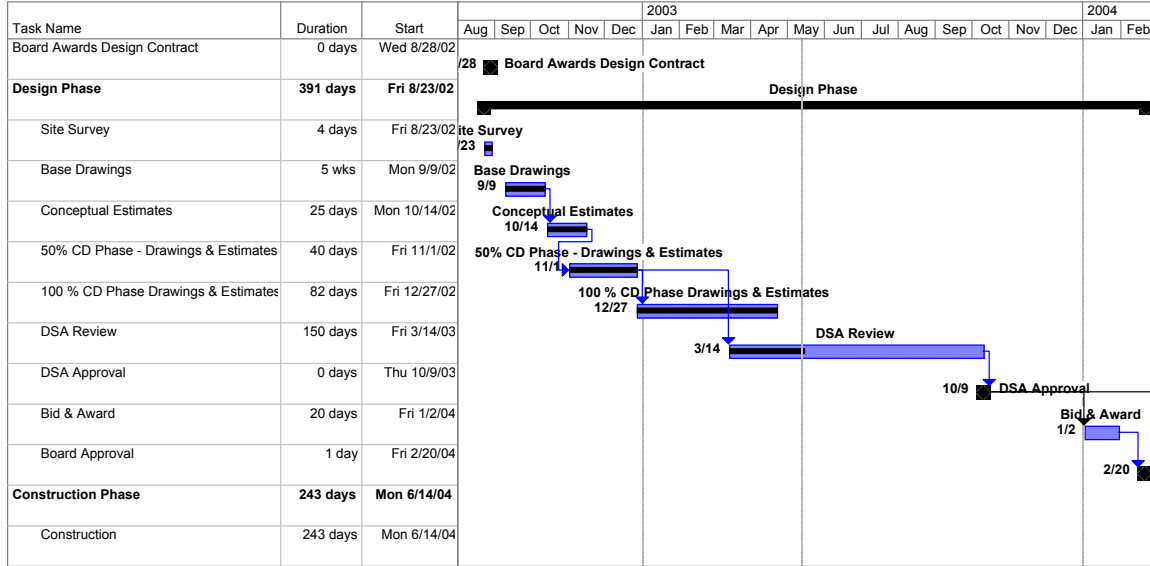
ATI Architects of Blackhawk was assigned this project in July 2002. ATI began in August to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. The design documents were submitted to DSA on March 14, 2003. The DSA submittal date was delayed to allow ATI to complete bid documents for their Group 1 schools, Oak Grove MS and Riverview MS.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	2/03/2003	In Progress
DSA Approval	2/04/2003	5/05/2003	Submitted to DSA 3/14/03
Bid and Award	2/02/2004	6/11/2004	Not Started
Construction	6/14/2004	7/15/2005	Not Started



PROJECT SCHEDULE – GLENBROOK MIDDLE SCHOOL





Group 2 Project – Sun Terrace Elementary School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of 2 existing portable classrooms with new permanent classrooms and the construction of 1 kindergarten classroom and 1 music classroom. Infrastructure upgrades include replacing and upsizing the electrical service, distribution of new power throughout campus, parking lot and playground pavement overlays, additional exterior lighting, repainting all building exteriors, roofing replacement on selected buildings, upgrade the telephone system including PBX and hand sets at each classroom, upgrade existing LAN, and a campus-wide upgrade to meet Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary. ATI 95% CD estimate submitted on April 21, 2003 indicates the construction cost for the modernization work may exceed the original budget by about \$300,000. V3DI is reviewing scope of work, quantities and unit prices with ATI to confirm if the estimated cost overrun is correct and will present cost reduction options to the District.

Project : [182] Sun Terrace Elementary School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$196,848.00	(\$32,000.00)	\$164,848.00	\$160,822.36	\$0.00	\$0.00	\$160,822.36	\$116,075.36	\$4,025.64
DSA Fees	\$32,075.00	(\$3,000.00)	\$29,075.00	\$13,202.27	\$0.00	\$0.00	\$13,202.27	\$41,082.43	\$15,872.73
Electrical Engineer	\$9,433.00	\$0.00	\$9,433.00	\$11,256.00	\$0.00	\$0.00	\$11,256.00	\$1,125.60	(\$1,823.00)
Technology Consultant	\$19,758.00	\$0.00	\$19,758.00	\$15,985.33	\$0.00	\$0.00	\$15,985.33	\$4,611.78	\$3,772.67
Special Consultant	\$19,090.00	\$0.00	\$19,090.00	\$12,100.00	\$0.00	\$0.00	\$12,100.00	\$6,330.20	\$6,990.00
Bid Costs	\$4,277.00	\$0.00	\$4,277.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135.32	\$4,277.00
Construction Management	\$208,697.00	\$0.00	\$208,697.00	\$173,089.77	\$0.00	\$0.00	\$173,089.77	\$26,110.59	\$35,607.23
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
Construction Testing	\$22,685.00	\$0.00	\$22,685.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,685.00
DSA Inspector	\$38,564.00	\$0.00	\$38,564.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,564.00
Building Contractor	\$1,799,083.00	\$15,807.00	\$1,814,890.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,814,890.00
Furniture & Equipment	\$22,101.00	\$0.00	\$22,101.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,101.00
Electrical Service	\$134,761.00	\$0.00	\$134,761.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,761.00
CDE Fees	\$0.00	\$3,000.00	\$3,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$2,975.00
CO Contingency	\$0.00	\$188,699.00	\$188,699.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$188,699.00
TOTAL	\$2,615,372.00	\$172,506.00	\$2,787,878.00	\$386,480.73	\$0.00	\$0.00	\$386,480.73	\$195,496.28	\$2,401,397.27

Project Schedule

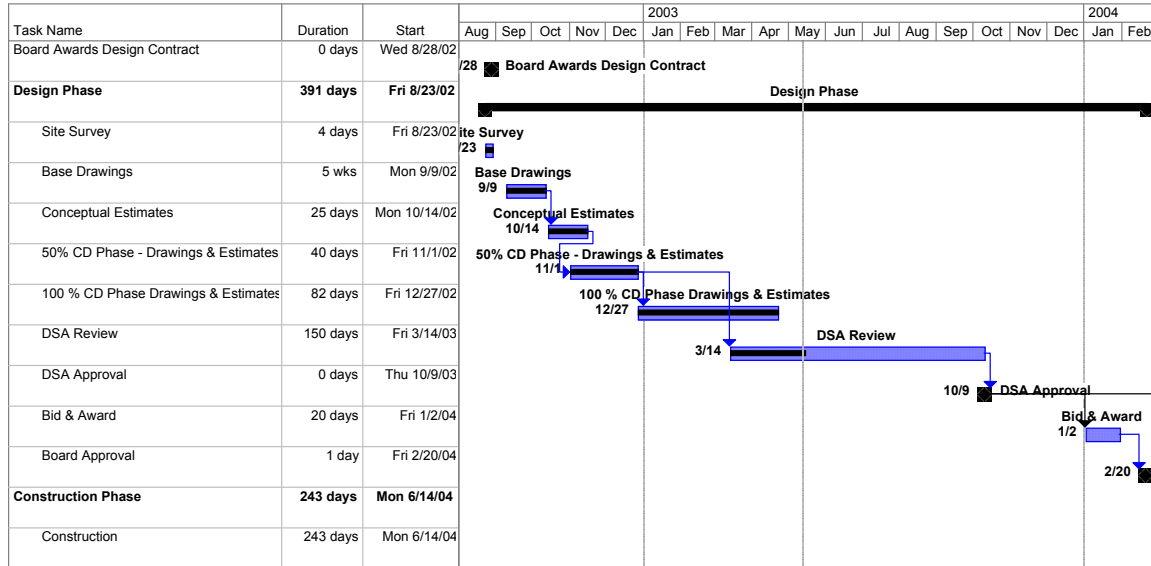
ATI Architects of Blackhawk was assigned this project in July 2002. ATI began in August to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. The design documents were submitted to DSA for approval on March 14, 2003. The DSA submittal date was delayed to allow ATI to complete bid documents for their Group 1 schools, Oak Grove MS and Riverview MS.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/08/2002	1/31/2003	In Progress
DSA Approval	2/03/2003	5/02/2003	Submitted to DSA on 3/14/03
Bid and Award	5/05/2003	7/11/2004	Not Started
Construction	7/14/2003	11/12/2003	Not Started



PROJECT SCHEDULE – SUN TERRACE ELEMENTARY SCHOOL





Group 3 Project – Sequoia Middle School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of ten existing portable classrooms with new permanent classrooms. Infrastructure upgrades include replacing and upsizing the electrical service and campus power distribution, parking lot pavement overlays, repainting the building exterior, roofing replacement on selected buildings, establishing a technology center and augmentation of the existing LAN and phone system and a campus-wide upgrade to meet the Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary.

Project : [280] Sequoia Middle School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$452,479.00	(\$90,000.00)	\$362,479.00	\$357,224.87	\$0.00	\$0.00	\$357,224.87	\$235,252.45	\$5,254.13
DSA Fees	\$75,317.00	(\$5,000.00)	\$70,317.00	\$22,150.00	\$0.00	\$0.00	\$22,150.00	\$22,150.00	\$48,167.00
Electrical Engineer	\$12,200.00	\$0.00	\$12,200.00	\$14,673.00	\$0.00	\$0.00	\$14,673.00	\$1,467.30	(\$2,473.00)
Technology Consultant	\$30,467.00	\$0.00	\$30,467.00	\$16,660.33	\$0.00	\$0.00	\$16,660.33	\$4,806.50	\$13,806.67
Special Consultant	\$57,341.00	\$0.00	\$57,341.00	\$10,900.00	\$0.00	\$0.00	\$10,900.00	\$4,465.20	\$46,441.00
Bid Costs	\$10,042.00	\$0.00	\$10,042.00	\$0.00	\$0.00	\$0.00	\$0.00	\$293.60	\$10,042.00
Construction Management	\$481,331.00	\$0.00	\$481,331.00	\$428,837.88	\$0.00	\$0.00	\$428,837.88	\$64,690.19	\$52,493.12
Interim Housing	\$144,000.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,000.00
Construction Testing	\$52,319.00	\$0.00	\$52,319.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,319.00
DSA Inspector	\$88,942.00	\$0.00	\$88,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360.00	\$88,942.00
Building Contractor	\$4,834,260.00	(\$454,918.00)	\$4,379,342.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,379,342.00
Furniture & Equipment	\$66,720.00	\$0.00	\$66,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,720.00
Electrical Service	\$174,287.00	\$0.00	\$174,287.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,287.00
CDE Fees	\$0.00	\$5,000.00	\$5,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$4,975.00
CO Contingency	\$0.00	\$467,511.00	\$467,511.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,511.00
TOTAL	\$6,479,705.00	(\$77,407.00)	\$6,402,298.00	\$850,471.08	\$0.00	\$0.00	\$850,471.08	\$333,510.24	\$5,551,826.92

Project Schedule

Gelfand RNP was assigned this project in July 2002. Gelfand began in August to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. The location of the technology center was revised and the project schedule has been extended to accommodate this change.

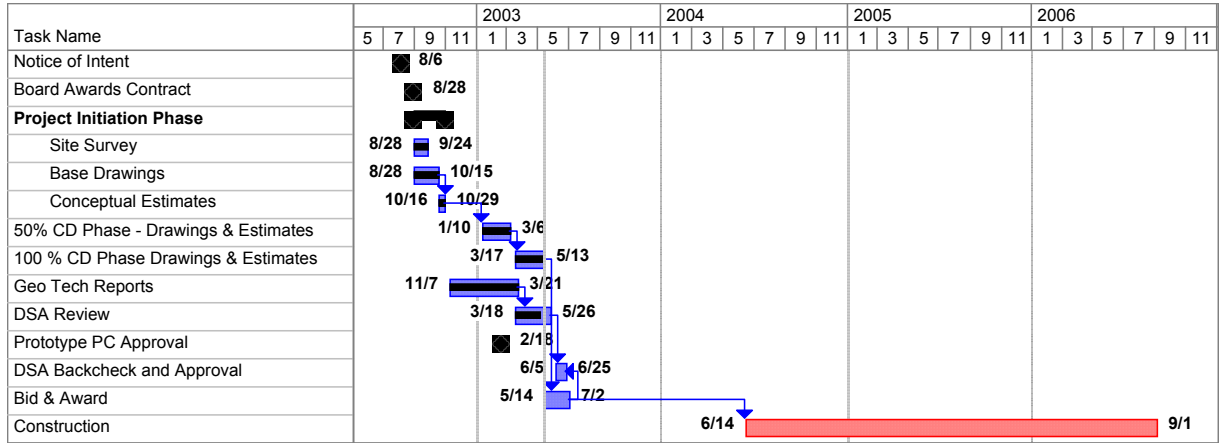
Due to the decision delay on technology center and its related scope and location, the drawings with original scope were submitted to the Division of the State Architect for approval on March 19, 2003. They have also undergone constructability and coordination reviews. 100% CD cost estimate is in the process of being reviewed for scope and budget check.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	1/27/2003	Ongoing, Revised date 3/10/2003
DSA Approval	1/28/2003	4/28/2003	Ongoing, Submitted 3/19/03
Bid and Award	2/07/2004	6/10/2004	Not Started
Construction	6/13/2004	9/1/2006	Not Started



PROJECT SCHEDULE – SEQUOIA MIDDLE SCHOOL





Group 3 Project – Mt. Diablo Elementary School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of 13 existing portable classrooms with new permanent classrooms plus the construction of one new kindergarten classroom and one new music room. Infrastructure upgrades include replacing and upsizing the electrical service, distribution of new power throughout campus, parking lot and playground pavement overlays, additional exterior lighting, repainting all building exteriors, roofing replacement on selected buildings, upgrade telephone system including PBX and hand sets in each classroom, upgrade existing LAN, and a campus-wide upgrade to meet Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary. ATI 50% CD estimate submitted on December 18, 2002 indicates the project is within budget.

Project : [154] Mt. Diablo Elementary School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$503,545.00	(\$76,000.00)	\$427,545.00	\$421,926.81	\$0.00	\$0.00	\$421,926.81	\$307,114.46	\$5,618.19
DSA Fees	\$79,804.00	(\$6,000.00)	\$73,804.00	\$33,880.16	\$0.00	\$0.00	\$33,880.16	\$6,000.00	\$39,923.84
Electrical Engineer	\$10,329.00	\$0.00	\$10,329.00	\$11,859.00	\$0.00	\$0.00	\$11,859.00	\$1,185.90	(\$1,530.00)
Technology Consultant	\$20,108.00	\$0.00	\$20,108.00	\$15,985.33	\$0.00	\$0.00	\$15,985.33	\$4,611.77	\$4,122.67
Special Consultant	\$73,679.00	\$0.00	\$73,679.00	\$12,300.00	\$0.00	\$0.00	\$12,300.00	\$5,930.20	\$61,379.00
Bid Costs	\$10,641.00	\$0.00	\$10,641.00	\$0.00	\$0.00	\$0.00	\$0.00	\$434.07	\$10,641.00
Construction Management	\$508,798.00	\$0.00	\$508,798.00	\$450,248.74	\$0.00	\$0.00	\$450,248.74	\$67,920.00	\$58,549.26
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
Construction Testing	\$55,304.00	\$0.00	\$55,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,304.00
DSA Inspector	\$94,017.00	\$0.00	\$94,017.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,017.00
Building Contractor	\$5,032,434.00	(\$407,433.00)	\$4,625,001.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,625,001.00
Furniture & Equipment	\$102,165.00	\$0.00	\$102,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,165.00
Electrical Service	\$147,555.00	\$0.00	\$147,555.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147,555.00
Playground Equipment	\$56,843.00	\$0.00	\$56,843.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,843.00
CDE Fees	\$0.00	\$6,000.00	\$6,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$5,975.00
CO Contingency	\$0.00	\$490,853.00	\$490,853.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$490,853.00
TOTAL	\$6,803,222.00	\$7,420.00	\$6,810,642.00	\$946,225.04	\$0.00	\$0.00	\$946,225.04	\$393,221.40	\$5,864,416.96

Project Schedule

ATI Architects of Blackhawk was assigned this project in July 2002. ATI began in August to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. The design work is scheduled to be completed by May 30, 2003 and then the drawings will be submitted to the Division of the State Architect for approval. The DSA submittal date was delayed to allow ATI to complete bid documents for their Group 1 schools, Oak Grove MS and Riverview MS.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	3/28/2003	In Progress
DSA Approval	3/31/2003	6/20/2003	Not Started
Bid and Award	2/07/2005	4/29/2005	Not Started
Construction	4/30/2005	4/28/2006	Not Started



PROJECT SCHEDULE – MT. DIABLO ELEMENTARY SCHOOL

