

How to read the CBOC Status Report:

Project Phases

- Future
- Scope Refinement
- Consultant Contracts
- Design
- DSA
- Bid
- Construction
- Close-Out
- Closed
- On-Hold

Status Color Codes

| | |
|----------|--|
| Green | Schedule, scope, budget on target or better |
| Yellow | Deviation from schedule, scope or budget - plan in place to mitigate |
| Red | Deviation from schedule, scope or budget - no plan in place |
| Lavender | Project Closed or Cancelled |

Status Letter Codes

| | |
|-------|---|
| B | Budget Issue - Forecasted Costs exceeds Budget |
| D | Discrepancy - Expended to Date Exceeds CM Committed Costs |
| Sch | Change in Schedule (length of time or year of implementation) |
| Scope | Change in Scope |

Yellow/Red items will revert to green when new baseline is approved (Change Request or IP Change)

Budget Columns

| | |
|--|---|
| Approved Budget Per Implementation Plan | This is the forecasted budget from the approved IP |
| Current Committed Costs | Information supplied from the Project Team outlining anticipated project costs |
| Project Contingency | Equals Approved Budget Per Implementation Plan less Current Committed Costs |
| Expended to Date as of December 30, 2008 | Actual amount expended to date on the project per the District's Fiscal Services Report |

Notes

For anything that is Yellow/Red, the issue and mitigation plan must be listed.

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|-------------|----------------|------------------------------|-----------|---|-------------------------|-------------|--|---------------------|------------------------------|--|
| | | 2003 | 9301 | Bret Harte Re-Roof | Closed | \$ 412,564 | \$ 412,564 | \$0 | \$ 412,564 | - | Bret Harte MS | Project Reconciled and Closed. |
| | | 2003 | 9303 | Hammer Re-Roof | Closed | \$ 338,406 | \$ 338,406 | \$0 | \$ 338,406 | - | Hammer ES | Project Reconciled and Closed. |
| | | 2003 | 9304 | Leland Re-Roof | Closed | \$ 391,930 | \$ 391,930 | \$0 | \$ 391,930 | - | Leland HS | Project Reconciled and Closed. |
| | | 2003 | 9306 | Willow Glen MS Re-Roof | Closed | \$ 298,422 | \$ 298,422 | \$0 | \$ 298,422 | - | Willow Glen MS | Project Reconciled and Closed. |
| | | 2003 | 9307 | Willow Glen HS Re-Roof | Closed | \$ 490,670 | \$ 490,670 | \$0 | \$ 490,670 | - | Willow Glen HS | Project Reconciled and Closed. |
| | | 2003 | 9308 | New Construction | Closed | \$ 19,416,828 | \$ 19,416,828 | \$0 | \$ 19,416,828 | - | Empire Gardens ES | This project has been reconciled and closed. The project is Multi-Funded with \$1,666,076 from COPS. |
| | | 2003 | 9309 | Family Early Learning Center | Close-Out | \$ 1,617,984 | \$ 1,617,984 | \$0 | \$ 1,347,654 | Jul-09 | On the Campus of San Jose HS | Project Reconciliation in Progress. This project is Multi-Funded with \$2,905,939 from Scope D, \$389,154 from COPS and \$1,000,000 in Grants. Additional scope in progress. |
| Total | | 2003 | | | | \$ 22,966,804 | \$ 22,966,804 | \$0 | \$ 22,696,474 | | | |

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|------|----------------|--------------------------------|---------------------|---|-------------------------|-------------|--|---------------------|--|--|
| | | 2004 | 9405 | Central Kitchen | Close-Out | \$ 7,725,450 | \$ 7,725,450 | \$0 | \$ 7,709,972 | Jul-09 | SJUSD - Corp Yard | Budget: The total project budget is \$9,815,229 (Measure F: \$7,725,450; State Bond Funds: \$1,100,000; Deferred Maintenance \$500,000; \$489,779 City of San Jose). CM CCR shows less than \$5K over budget but the Inspection Purchase Order needs to be closed. |
| | | 2004 | 9410 | Playgrounds | Bidding / Close-Out | \$ 541,882 | \$ 541,882 | \$0 | \$ 487,566 | Jun-09 | ES (All) | This project is being completed with \$2,801,028 from State Bond Funds and \$96,000 in Grants. The District will add/modernize additional playgrounds at Almaden, Bachrodt, and Olinder Schools. |
| | | 2004 | 9411 | Underground Utilities I | Close-Out | \$ 752,697 | \$ 752,697 | \$0 | \$ 484,995 | Jul-09 | Bachrodt, Reed & Simonds ES | Project Reconciliation in Progress |
| | | 2004 | 9413 | Whiteboards | Project Closed | \$ 375,839 | \$ 375,839 | \$0 | \$ 375,839 | - | ES (All) | This project has been reconciled and closed. |
| | | 2004 | 9414 | Stage Curtains | Project Closed | \$ 4,100 | \$ 4,100 | \$0 | \$ 4,100 | - | Allen & Olinder ES; John Muir MS | This project has been closed and reconciled. |
| D | D | 2004 | 9415 | Kitchen Renovations I | Close-Out | \$ 456,088 | \$ 446,088 | \$10,000 | \$ 463,661 | Jul-09 | Allen, Almaden & Carson ES | Project Reconciliation in Progress. CM and Fiscal reconciling the discrepancy. |
| D | D | 2004 | 9416 | Kitchen Renovations II | Close-Out | \$ 442,162 | \$ 432,161 | \$10,001 | \$ 447,984 | Jul-09 | Bachrodt, Booksin & Cory ES | Project Reconciliation in Progress. CM and Fiscal reconciling the discrepancy. |
| | | 2004 | 9417 | Restroom Renovations I | Project Closed | \$ 2,042,822 | \$ 2,042,822 | \$0 | \$ 2,042,822 | - | Bachrodt, Booksin, Hacienda, Reed & Schallenberger | This project has been closed and reconciled. |
| | | 2004 | 9418 | Showers & Locker Rooms I | Project Closed | \$ 638,498 | \$ 638,498 | \$0 | \$ 638,498 | - | Gunderson HS | This project has been closed and reconciled. |
| | | 2004 | 9419 | Restroom Renovations III | Project Closed | \$ 1,298,560 | \$ 1,298,560 | \$0 | \$ 1,298,560 | - | Willow Glen MS; Lincoln & San Jose HS | This project has been closed and reconciled. |
| | | 2004 | 9420 | Willow Glen HS Restroom Bldg | Close-Out | \$ 538,285 | \$ 534,896 | \$3,389 | \$ 517,379 | Jul-09 | Willow Glen HS | Project Reconciliation in Progress. |
| | | 2004 | 9423 | Booksin New Classroom Facility | Close-Out | \$ 6,277,400 | \$ 6,277,400 | \$0 | \$ 5,890,579 | Jul-09 | Booksin ES | Project Reconciliation in Progress. CM CCR shows project less than \$5K over budget, and will be augmented if necessary at closeout. |
| B | B | 2004 | 9424 | Portable Replacement | Close-Out | \$ 1,502,939 | \$ 1,510,823 | (\$7,884) | \$ 1,462,362 | Jul-09 | Terrell ES | Project Reconciliation in Progress. CM CCR shows project over budget and will be augmented if necessary at closeout. |
| | | 2004 | 9425 | Tech Upgrade | Design | \$ 29,999,994 | \$ 29,999,994 | \$0 | \$ 12,440,931 | | SJUSD | Managed by District Technology Dept. |
| | | 2004 | 9427 | Simonds Modernization | Project Closed | \$ 1,312,011 | \$ 1,312,011 | \$0 | \$ 1,312,011 | - | Simonds ES | This project has been closed and reconciled. |

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|-------------|----------------|------------------------------------|----------------|---|-------------------------|------------------|--|---------------------|---|--|
| | | 2004 | 9428 | Showers & Locker Rooms II | Project Closed | \$ 1,972,230 | \$ 1,972,230 | \$0 | \$ 1,972,230 | - | Castillero & Steinbeck MS | This project has been closed and reconciled. |
| | | 2004 | 9429 | Synthetic Fields - HS | Close-Out | \$ 19,443,071 | \$ 19,392,203 | \$50,868 | \$ 19,366,358 | Jul-09 | Gunderson, Leland, Lincoln, Pioneer, SJ, Willow Glen HS | Project Reconciliation in Progress. |
| | | 2004 | 9430 | Community Day School | Close-Out | \$ 4,855,165 | \$ 4,817,714 | \$37,451 | \$ 4,810,252 | Jul-09 | SJ HS | Project Reconciliation in Progress. |
| | | 2004 | 9431 | Schallenger New Classroom Facility | Project Closed | \$ 5,385,394 | \$ 5,385,394 | \$0 | \$ 5,385,394 | - | Schallenger | Project Reconciliation in Progress. CM and Fiscal reconciling the discrepancy. |
| | | 2004 | 9432 | SJ High Window Replacement | Project Closed | \$ 4,352,665 | \$ 4,352,665 | \$0 | \$ 4,352,665 | - | SJ HS | This project has been closed and reconciled. |
| D | D | 2004 | 9433 | Canoas Modernization | Close-Out | \$ 2,082,138 | \$ 2,061,767 | \$20,371 | \$ 2,072,667 | Jul-09 | Canoas ES | Project Reconciliation in Progress. CM and Fiscal reconciling the discrepancy. |
| | D | 2004 | 9434 | Underground Utilities II | Close-Out | \$ 1,204,047 | \$ 1,057,994 | \$146,053 | \$ 1,078,937 | Jul-09 | Lincoln, SJ HS | Project Reconciliation in Progress. |
| | | 2004 | 9441 | Olinder Athletics | Project Closed | \$ 182,146 | \$ 182,146 | \$0 | \$ 182,146 | - | Olinder ES | This project has been closed and reconciled. |
| | | 2004 | 9442 | Hammer Improvement | Project Closed | \$ 291,688 | \$ 291,688 | \$0 | \$ 291,688 | - | Hammer ES | This project has been closed and reconciled. |
| | | 2004 | 9443 | Reed Improvement | Project Closed | \$ 100,918 | \$ 100,918 | \$0 | \$ 100,918 | - | Reed ES | This project has been closed and reconciled. |
| | | 2004 | 9490 | Hoover MS SIP | Project Closed | \$ 1,000,000 | \$ 1,000,000 | \$0 | \$ 1,000,000 | - | Hoover MS | This Project has been closed. |
| Total | | 2004 | | | | \$ 94,778,189 | \$ 94,507,940 | \$270,249 | \$ 76,190,514 | | | |

Measure F Project Recovery Plan

Project Number: 9424
Project Name: Portable Replacement
 Terrell ES
Date Recovery Plan Issued: April 2, 2008
Date Recovery Plan Closed (Anticipated): March 1, 2009
Date Recovery Plan Closed (Revised):
Date Recovery Plan Closed (Actual):

CURRENT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$1,502,939 | Schedule Per Implementation Plan: | Complete 2007 |
| Current Committed Cost: | \$1,510,823 | Current Schedule: | Complete 2007 |
| Contingency (Budget - Committed Cost): | (\$7,884) | | |
| Expended to Date: | \$1,163,346 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$1,447,939 | Schedule Per Implementation Plan: | Complete 2007 |
| Current Committed Cost: | \$1,470,735 | Current Schedule: | Complete 2007 |
| Contingency (Budget - Committed Cost): | (\$22,796) | | |
| Expended to Date: | \$1,461,855 | | |

| | | | |
|---|-------------|--|------|
| Budget Per Implementation Plan: | \$55,000 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$40,088) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$14,912 | | |
| Expended to Date: | (\$298,509) | | |

Issue:

This project is currently over budget.

Recovery Action:

This project may require augmentation at closeout.

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|------|----------------|---------------------------|--------------------------|---|-------------------------|-------------|--|---------------------|--|---|
| | | 2005 | 9501 | Underground Utilities I | Project Closed | \$ 1,256,307 | \$ 1,256,307 | \$0 | \$ 1,256,307 | - | Allen, Cory, Terrell, Washington & Williams ES | Project has been closed and reconciled. |
| | | 2005 | 9502 | Underground Utilities II | Project Closed | \$ 3,176,579 | \$ 3,176,579 | \$0 | \$ 3,176,579 | - | Burnett, Hoover & WG MS; WG HS | Project has been closed and reconciled. |
| | | 2005 | 9503 | Underground Utilities III | Project Closed | \$ 1,228,922 | \$ 1,228,922 | \$0 | \$ 1,228,923 | - | Bret Harte & John Muir MS; Gunderson HS | This Project has \$500,110 in QZAB funding. Project has been closed and reconciled. |
| | | 2005 | 9504 | Whiteboards | Project Closed | \$ 260,631 | \$ 260,631 | \$0 | \$ 260,631 | - | Burnett, Castillero, Bret Harte, Hoover, John Muir & Willow Glen MS; Gunderson, Leland, Lincoln, San Jose & Willow Glen HS | Project has been closed and reconciled. |
| | | 2005 | 9505 | Stage Curtains | Project Closed | \$ 9,700 | \$ 9,700 | \$0 | \$ 9,700 | - | Williams ES; Gunderson HS | Project has been closed and reconciled. |
| | | 2005 | 9506 | Kitchen Renovations | Project Closed | \$ 272,913 | \$ 272,913 | \$0 | \$ 272,913 | - | Los Alamitos & Olinder ES | Project has been closed and reconciled. |
| D | | 2005 | 9507 | Restroom Renovations I | Close-Out | \$ 643,347 | \$ 600,711 | \$42,636 | \$ 597,320 | Jul-09 | Grant, River Glen & Washington ES | Project Reconciliation in Progress. |
| | | 2005 | 9508 | Restroom Renovations II | Close-Out | \$ 1,480,715 | \$ 1,472,192 | \$8,523 | \$ 1,467,825 | Jul-09 | Burnett & Hoover MS; WG HS | Project Reconciliation in Progress |
| | | 2005 | 9509 | Restroom Renovations III | Project Closed | \$ 1,291,924 | \$ 1,291,924 | \$0 | \$ 1,291,924 | - | Terrell & Williams ES; Bret Harte & John Muir MS | Project has been closed and reconciled. |
| B, D | D | 2005 | 9510 | Grant Multi-Use Building | Construction / Close-Out | \$ 4,266,922 | \$ 4,198,434 | \$68,488 | \$ 4,226,001 | Jun-09 | Grant ES | Construction is nearly completed, close-out has commenced. CM and Fiscal reconciling discrepancy. |
| D | | 2005 | 9512 | Booksin Modernization | Close-Out | \$ 1,914,674 | \$ 1,818,911 | \$95,763 | \$ 1,809,408 | Jul-09 | Booksin ES | Project Reconciliation in Progress. Final scope items in progress. |
| | | 2005 | 9514 | Portable Replacement | Close-Out | \$ 1,388,005 | \$ 1,371,976 | \$16,029 | \$ 1,288,258 | Jul-09 | Grant ES; Burnett MS | Project Reconciliation in Progress |

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|------|----------------|---------------------------------------|----------------|---|-------------------------|-------------|--|---------------------|-----------------------------------|--|
| | | 2005 | 9515 | Elementary School Athletics | Project Closed | \$ 1,393,575 | \$ 1,393,575 | \$0 | \$ 1,393,574 | - | Reed, Schallenberger & Simonds ES | Project has been closed and reconciled. |
| | | 2005 | 9516 | Middle School Athletics | Project Closed | \$ 609,396 | \$ 609,396 | \$0 | \$ 609,396 | - | Burnett MS | Project has been closed and reconciled. |
| B | | 2005 | 9517 | High School Athletics - Gunderson | Close-Out | \$ 4,170,076 | \$ 4,137,704 | \$32,372 | \$ 4,119,701 | Jul-09 | Gunderson HS | Project Reconciliation in Progress. |
| D | D | 2005 | 9518 | Reed Modernization | Close-Out | \$ 1,387,785 | \$ 1,356,150 | \$31,635 | \$ 1,375,573 | Jul-09 | Reed ES | Project Reconciliation in Progress. CM and Fiscal are reconciling discrepancy. |
| | | 2005 | 9519 | Schallenberger Modernization | Project Closed | \$ 1,358,541 | \$ 1,358,541 | \$0 | \$ 1,358,541 | - | Schallenberger ES | Project has been closed and reconciled. |
| | | 2005 | 9521 | Pioneer Modernization | Close-Out | \$ 8,088,622 | \$ 8,034,404 | \$54,218 | \$ 7,896,638 | Sep-09 | Pioneer HS | Project Reconciliation in Progress |
| | | 2005 | 9522 | Restroom Buildings | Project Closed | \$ 835,243 | \$ 835,243 | \$0 | \$ 835,243 | - | Bret Harte & Castillero MS | Project has been closed and reconciled. |
| D | D | 2005 | 9523 | Lowell New Classroom Facility | Close-Out | \$ 8,261,188 | \$ 8,177,115 | \$84,073 | \$ 8,252,334 | Jul-09 | Lowell ES | Close-out is currently underway. CM and Fiscal reconciling the discrepancy. |
| | B | 2005 | 9524 | Willow Glen ES New Classroom Facility | Close-Out | \$ 6,842,284 | \$ 6,859,730 | (\$17,446) | \$ 6,834,167 | Sep-09 | Willow Glen ES | Supplemental funding in the amount of \$800,000 (State Bond Funds) has been added to this project for a total budget of \$7,642,284. State Bond funds were used to cover Kindergarten scope not initially anticipated. Project reconciliation in progress. |
| | | 2005 | 9525 | Gunderson New Classroom Facility | Close-Out | \$ 7,314,220 | \$ 7,268,494 | \$45,726 | \$ 7,162,846 | Sep-09 | Gunderson HS | Project Reconciliation in Progress. |
| D | D | 2005 | 9527 | Pioneer SIP | Close-Out | \$ 2,031,214 | \$ 2,018,288 | \$12,926 | \$ 2,083,221 | Sep-09 | Pioneer HS | Project Reconciliation in Progress. CM and Fiscal reconciling the discrepancy. |
| | | 2005 | 9530 | Gunderson SIP | Close-Out | \$ 2,031,214 | \$ 1,965,965 | \$65,249 | \$ 2,022,740 | Sep-09 | Gunderson HS | Project Reconciliation in Progress. Final scope items in progress. CM CCR shows project over budget and will be augmented if necessary at closeout. |
| | | 2005 | 9531 | Showers/Lockers I | Project Closed | \$ 1,687,808 | \$ 1,687,808 | \$0 | \$ 1,687,808 | - | Burnett & Hoover MS | Project has been closed and reconciled. |

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|-------------|----------------|--|---|---|-------------------------|-------------------|--|---------------------|---------------------------|--|
| | | 2005 | 9532 | Showers/Lockers II | Project Closed | \$ 2,730,624 | \$ 2,730,624 | \$0 | \$ 2,730,624 | - | Bret Harte & John Muir MS | Project has been closed and reconciled. |
| D | D | 2005 | 9534 | Gardner Fire Project | Phase I - Close-Out / Phase II Portables - Design | \$ 1,841,725 | \$ 1,841,725 | \$0 | \$ 1,868,572 | Jul-09 | Gardner ES | Project Reconciliation for Phase I in Progress. CM and Fiscal reconciling the discrepancy. Phase II for portable renovation design is in progress. |
| | | 2005 | 9535 | High School Athletics II - San Jose HS | Close-Out | \$ 2,967,181 | \$ 2,967,181 | \$0 | \$ 2,961,168 | Jul-09 | San Jose HS | Project Reconciliation in Progress. CM CCR shows less than \$5K over budget and will be augmented if necessary at close-out. |
| | | 2005 | 9536 | Pioneer Multi-Use/Fire Project | Close-Out | \$ 3,438,616 | \$ 3,438,616 | \$0 | \$ 3,323,412 | Sep-09 | Pioneer HS | Actual total project cost at this time is \$4,276,729. The Measure F portion of the project is \$3,438,616. Insurance monies are to cover the difference in these two amounts. Reconciliation in progress. |
| B, D | D | 2005 | 9537 | Multi-Use Building - Gardner | Close-Out | \$ 4,401,003 | \$ 4,351,226 | \$49,777 | \$ 4,445,483 | Sep-09 | Gardner ES | Project Reconciliation in Progress. CM and Fiscal are reconciling the discrepancy. |
| | | 2005 | 9540 | Willow Glen MS & HS Window Replacement | Close-out | \$ 4,362,523 | \$ 4,335,554 | \$26,969 | \$ 4,315,167 | Jul-09 | Willow Glen MS & HS | Project Reconciliation in Progress |
| | | 2005 | 9542 | Lincoln SIP & New Restroom | Project Closed | \$ 2,467,207 | \$ 2,467,207 | \$0 | \$ 2,467,207 | - | Lincoln HS | Project has been closed and reconciled. |
| | | 2005 | 9546 | Downtown College Prep | Close-Out | \$ 4,394,587 | \$ 4,394,587 | \$0 | \$ 4,220,873 | Jul-09 | DCP at Hester | Project Reconciliation in Progress |
| | | 2005 | 9547 | Trace Master Plan for Consolidation | Close-Out | \$ 3,790,808 | \$ 3,760,794 | \$30,014 | \$ 3,716,363 | Jul-09 | Trace, Hoover | Project Reconciliation in Progress |
| | | 2005 | 9549 | John Muir Master Plan | Project Closed | \$ 632,278 | \$ 632,278 | \$0 | \$ 632,277 | - | John Muir | Project has been closed and reconciled. |
| | B | 2005 | 9550 | Allen at Steinbeck | Close-Out | \$ 5,604,356 | \$ 5,617,900 | (\$13,544) | \$ 5,338,541 | Jul-09 | Steinbeck | Project Reconciliation in Progress. Final scope items in progress. |
| | | 2005 | 9552 | Lincoln Modernization | Close-out | \$ 5,380,981 | \$ 5,369,538 | \$11,443 | \$ 5,343,569 | Jul-09 | Lincoln HS | Project Reconciliation in Progress. Additional scope in progress. |
| Total | | 2005 | | | | \$ 105,213,694 | \$ 104,568,843 | \$ 644,851 | \$ 103,880,827 | | | |

Measure F Project Recovery Plan

Project Number: 9510
Project Name: Grant Multi-Use Building
 Grant ES
Date Recovery Plan Issued: February 11, 2008
Date Recovery Plan Closed (Anticipated): June 1, 2009
Date Recovery Plan Closed (Revised): April 6, 2009
Date Recovery Plan Closed (Actual): April 6, 2009

CURRENT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$4,266,922 | Schedule Per Implementation Plan: | Complete 2006 |
| Current Committed Cost: | \$4,198,434 | Current Schedule: | Complete 2006 |
| Contingency (Budget - Committed Cost): | \$68,488 | | |
| Expended to Date: | \$4,226,001 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$4,116,921 | Schedule Per Implementation Plan: | Complete 2006 |
| Current Committed Cost: | \$4,193,223 | Current Schedule: | Complete 2006 |
| Contingency (Budget - Committed Cost): | (\$76,302) | | |
| Expended to Date: | \$4,143,578 | | |

DELTA

| | | | |
|---|-----------|--|------|
| Budget Per Implementation Plan: | \$150,001 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$5,211) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$144,790 | | |
| Expended to Date: | \$82,423 | | |

Issue:

This project is currently under budget.

Recovery Action:

This project will be out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9517
Project Name: High School Athletic Fields
 Gunderson HS

Date Recovery Plan Issued: October 6, 2008
Date Recovery Plan Closed (Anticipated): March 1, 2009
Date Recovery Plan Closed (Revised): April 6, 2009
Date Recovery Plan Closed (Actual): April 6, 2009

CURRENT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$4,170,076 | Schedule Per Implementation Plan: | Complete 2006 |
| Current Committed Cost: | \$4,137,704 | Current Schedule: | Complete 2006 |
| Contingency (Budget - Committed Cost): | \$32,372 | | |
| <hr/> | | | |
| Expended to Date: | \$4,119,701 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$4,070,074 | Schedule Per Implementation Plan: | Complete 2006 |
| Current Committed Cost: | \$4,146,090 | Current Schedule: | Complete 2006 |
| Contingency (Budget - Committed Cost): | (\$76,016) | | |
| <hr/> | | | |
| Expended to Date: | \$4,091,292 | | |

DELTA

| | | | |
|---|-----------|--|------|
| Budget Per Implementation Plan: | \$100,002 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | \$8,386 | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$108,388 | | |
| <hr/> | | | |
| Expended to Date: | \$28,409 | | |

Issue:

This project is currently under budget. The project has been augmented for a new dedicated irrigation meter and scope to connect to landscape was performed this summer.

Recovery Action:

This project will be out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9524
Project Name: Willow Glen ES New Classroom Facility
 Willow Glen ES

Date Recovery Plan Issued: April 6, 2009
Date Recovery Plan Closed (Anticipated): September 1, 2009
Date Recovery Plan Closed (Revised):
Date Recovery Plan Closed (Actual):

CURRENT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$6,842,284 | Schedule Per Implementation Plan: | Complete 2006 |
| Current Committed Cost: | \$6,859,730 | Current Schedule: | Complete 2006 |
| Contingency (Budget - Committed Cost): | (\$17,446) | | |
| <hr/> | | | |
| Expended to Date: | \$6,834,167 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$7,192,284 | Schedule Per Implementation Plan: | Complete 2006 |
| Current Committed Cost: | \$7,192,284 | Current Schedule: | Complete 2006 |
| Contingency (Budget - Committed Cost): | \$0 | | |
| <hr/> | | | |
| Expended to Date: | \$4,091,292 | | |

DELTA

| | | | |
|---|-------------|--|------|
| Budget Per Implementation Plan: | (\$350,000) | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | \$332,554 | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | (\$17,446) | | |
| <hr/> | | | |
| Expended to Date: | \$2,742,875 | | |

Issue:

This project is currently over budget.

Recovery Action:

This project may require augmentation at close-out.

Measure F Project Recovery Plan

Project Number: 9537
Project Name: Multi-Use Building - Gardner
 Gardner ES

Date Recovery Plan Issued: April 2, 2008
Date Recovery Plan Closed (Anticipated): March 1, 2009
Date Recovery Plan Closed (Revised): June 1, 2009
Date Recovery Plan Closed (Actual): April 1, 2009

CURRENT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$4,401,003 | Schedule Per Implementation Plan: | Complete 2006 |
| Current Committed Cost: | \$4,351,226 | Current Schedule: | Complete 2006 |
| Contingency (Budget - Committed Cost): | \$49,777 | | |
| <hr/> | | | |
| Expended to Date: | \$4,445,483 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$4,101,003 | Schedule Per Implementation Plan: | Complete 2006 |
| Current Committed Cost: | \$4,137,879 | Current Schedule: | Complete 2006 |
| Contingency (Budget - Committed Cost): | (\$36,876) | | |
| <hr/> | | | |
| Expended to Date: | \$4,107,754 | | |

DELTA

| | | | |
|---|-------------|--|------|
| Budget Per Implementation Plan: | \$300,000 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$213,347) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$86,653 | | |
| <hr/> | | | |
| Expended to Date: | \$337,729 | | |

Issue:

This project is currently under budget.

Recovery Action:

This project will come out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9550
Project Name: Allen at Steinbeck
 Steinbeck

Date Recovery Plan Issued: April 6, 2009
Date Recovery Plan Closed (Anticipated): December 1, 2009
Date Recovery Plan Closed (Revised):
Date Recovery Plan Closed (Actual):

CURRENT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$5,604,356 | Schedule Per Implementation Plan: | Complete 2006 |
| Current Committed Cost: | \$5,617,900 | Current Schedule: | Complete 2006 |
| Contingency (Budget - Committed Cost): | (\$13,544) | | |
| <hr/> | | | |
| Expended to Date: | \$5,338,541 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$5,654,357 | Schedule Per Implementation Plan: | Complete 2006 |
| Current Committed Cost: | \$5,562,782 | Current Schedule: | Complete 2006 |
| Contingency (Budget - Committed Cost): | \$91,575 | | |
| <hr/> | | | |
| Expended to Date: | \$4,107,754 | | |

DELTA

| | | | |
|---|-------------|--|------|
| Budget Per Implementation Plan: | (\$50,001) | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$55,118) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | (\$105,119) | | |
| <hr/> | | | |
| Expended to Date: | \$1,230,787 | | |

Issue:

This project is currently over budget.

Recovery Action:

This project may require augmentation at closeout.

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|------|----------------|---------------------------------|---|---|-------------------------|-------------|--|---------------------|--|--|
| B | | 2006 | 9600 | Hacienda New Classroom Facility | Building: Close-Out Site work: Bidding | \$ 13,087,907 | \$ 13,063,718 | \$24,189 | \$ 12,382,320 | May-09 | Hacienda ES | Building punch list work and project Reconciliation in Progress. There were additional costs associated with State Funding applications. Project was augmented with \$300K in State funds for portable costs. Additional site work is in progress. |
| | | 2006 | 9601 | Gunderson Restrooms | Project Cancelled | \$ - | \$ - | \$ - | \$ - | - | Gunderson HS | This scope of this project is included in other projects, therefore this project has been cancelled. |
| | | 2006 | 9602 | Underground Utilities II | Project Closed | \$ 1,172,812 | \$ 1,172,812 | \$0 | \$ 988,019 | - | Almaden, Canoas, Carson, Graystone, Los Alamitos & Olinder | Project has been closed and reconciled. |
| | | 2006 | 9603 | Underground Utilities III | Project Closed | \$ 1,549,742 | \$ 1,549,742 | \$0 | \$ 1,549,742 | - | Randol, Castellero, Steinbeck, Leland | Project has been closed and reconciled. |
| | | 2006 | 9604 | Elementary School Athletics | Project Closed | \$ 1,554,491 | \$ 1,554,491 | \$0 | \$ 1,554,491 | - | Booksin, Terrell & Williams ES | Project has been closed and reconciled. |
| | | 2006 | 9605 | Middle School Athletics | Close-Out | \$ 2,722,834 | \$ 2,664,417 | \$58,417 | \$ 2,630,352 | Jul-09 | Castillero & Bret Harte MS | Project Reconciliation in Progress. |
| B | | 2006 | 9606 | High School Athletics | Close-Out | \$ 8,924,043 | \$ 8,904,307 | \$19,736 | \$ 7,804,103 | May-09 | WG MS; Pioneer & WG HS | Project Reconciliation in Progress. \$444K in costs from Project 9614 were transferred to this project. |
| | | 2006 | 9607 | Kitchen Renovations I | Close-Out | \$ 1,193,948 | \$ 1,172,118 | \$21,830 | \$ 1,176,106 | Jul-09 | River Glen, Simonds & Williams ES; Burnett & Castellero MS. | Project Reconciliation in Progress |
| B | | 2006 | 9608 | Restroom Renovations I | Close - Out | \$ 2,197,573 | \$ 2,164,599 | \$32,974 | \$ 2,155,338 | May-09 | Almaden, Carson, Graystone, Los Alamitos & Olinder ES; Leland HS | Project Reconciliation in Progress. |
| | | 2006 | 9609 | John Muir SIP | Close - Out | \$ 994,583 | \$ 972,638 | \$21,945 | \$ 972,787 | May-09 | John Muir MS | Project Reconciliation in Progress. |
| | | 2006 | 9610 | San Jose High SIP | Close - Out | \$ 1,418,349 | \$ 1,418,349 | \$0 | \$ 941,795 | May-09 | San Jose HS | Science scope in this project will not be provided and the funds for this were transferred out. \$500K of project funds will be used for San Jose High Career Tech building. |

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|------|----------------|--|---|---|-------------------------|-------------|--|---------------------|--|---|
| | | 2006 | 9613 | Stage Curtains | Project Closed | \$ 17,353 | \$ 17,353 | \$0 | \$ 17,353 | - | Bret Harte & Castillero MS; San Jose & WG HS | Project has been closed and reconciled. |
| | | 2006 | 9614 | Paving Maintenance | Close-Out / Phase II - Summer 08 | \$ 3,548,736 | \$ 3,414,137 | \$134,599 | \$ 3,383,966 | Sep-09 | Bachrodt, Reed, Simonds, Terrell, Olinder, Washington, Williams, Burnett, Hoover, Gunderson, Pioneer, San Jose | Phase I is in closeout. Phase II - Burnett and Olinder work was performed summer 08. This project will receive augmentation from the Chevron Solar Program for \$153K, the School Site for \$50K. Final scope at Gunderson is in progress. San Jose High to be done with the modernization project. |
| B | | 2006 | 9615 | WG Elementary Modernization | Construction / Close-Out | \$ 4,310,836 | \$ 4,134,915 | \$175,921 | \$ 3,286,083 | May-09 | Willow Glen ES | Main modernization is in closeout. The second phase of construction for fields and to remove portables from the site is nearing completion. Final scope for paving and lighting in progress. |
| | | 2004 | 9616 | Anne Darling Kindergarten, Portables, Utilities | Close-Out | \$ 9,405,479 | \$ 9,405,479 | \$0 | \$ 9,314,631 | Jul-09 | Anne Darling ES | Project Close-Out and Reconciliation is underway. |
| D | | 2006 | 9617 | Terrell Modernization | Close-Out | \$ 3,078,776 | \$ 3,061,819 | \$16,957 | \$ 3,036,626 | May-09 | Terrell ES | Project Close-Out and Reconciliation is underway. CM and Fiscal are reconciling discrepancy. |
| D | D | 2006 | 9618 | Washington Modernization | Close - Out | \$ 1,997,261 | \$ 1,952,383 | \$44,878 | \$ 2,008,967 | Sep-09 | Washington ES | Project Reconciliation in Progress. CM and Fiscal reconciling the discrepancy. |
| | | 2006 | 9619 | Bret Harte Modernization | Close-Out | \$ 2,720,376 | \$ 2,629,369 | \$91,007 | \$ 2,616,271 | May-09 | Bret Harte MS | Project Reconciliation in Progress. Project close-out in progress. |
| | | 2006 | 9620 | Hoover Modernization | Close-Out | \$ 5,564,547 | \$ 5,546,621 | \$17,926 | \$ 5,526,600 | Sep-09 | Hoover MS | The total budget for this project is \$5,584,549 - Measure F. \$389,000 in Scope D, for Historic Hoover Mod work has been reassigned to Measure F. |
| | | 2006 | 9621 | Paving Maintenance II | Project Closed | \$ 1,352,297 | \$ 1,352,297 | \$ - | \$ 367,059 | - | Maintenance Yard, District Warehouse & District Office | Project has been closed and reconciled. |
| B | | 2006 | 9622 | San Jose High Modernization and Science Building | Science - Construction Mod. Phase II - Design | \$ 8,210,568 | \$ 8,186,512 | \$24,056 | \$ 6,659,133 | Jun-09 | San Jose HS | This project will receive Measure C Refunding monies, 2007 State Funding and \$8.2M from Measure F. Phase II design in progress. |

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|------|----------------|---------------------------------------|---|---|-------------------------|-------------|--|---------------------|---------------------|--|
| | | 2006 | 9623 | Showers & Locker Rooms I | Close-Out | \$ 3,345,224 | \$ 3,314,010 | \$31,214 | \$ 3,230,407 | Sep-09 | Willow Glen MS & HS | Project Reconciliation in Progress |
| | | 2006 | 9624 | Showers & Locker Rooms II | Close-Out | \$ 2,064,302 | \$ 1,999,696 | \$64,606 | \$ 1,999,696 | Jun-09 | Leland HS | Project Reconciliation in Progress. Additional scope: ADA ramp is pending DSA approval. |
| | | 2006 | 9625 | Anne Darling Lease-Leaseback | Construction | \$ 13,762,264 | \$ 13,762,264 | \$0 | \$ 11,664,443 | Jun-09 | Anne Darling ES | Project Construction is nearing completion. Costs are estimated from Developer's "SAVE" log, no CCR is provided for this project. Per the Developer, there is a \$500,000 allowance built into the Guaranteed Maximum Price. |
| D | D | 2006 | 9626 | Portable Replacement | Close-Out | \$ 321,710 | \$ 310,121 | \$11,589 | \$ 346,444 | Sep-09 | River Glen ES | Project Reconciliation in Progress. CM and Fiscal reconciling the discrepancy. |
| | | 2006 | 9627 | Bachrodt Modernization | Close - Out / Phase II - Bidding | \$ 3,906,794 | \$ 3,558,964 | \$347,830 | \$ 2,626,902 | Jun-09 | Bachrodt ES | Phase II of the project is going out to bid. Phase II will be constructed in summer 2009. |
| B | B | 2006 | 9628 | Trace Modernization and New Building | Mod - Close-Out / New Bldg - Construction | \$ 16,152,953 | \$ 16,238,408 | (\$85,455) | \$ 10,650,864 | Sep-09 | Trace ES | The Modernization is in Close-Out. The new building is in construction. A portion of this project will be funded by State. Based on the current CCR the project is over budget, augmentation may be required at closeout. Portions of the work still need to be bid. |
| | | 2006 | 9630 | Willow Glen Middle & HS SIP | Close-Out | \$ 3,370,443 | \$ 3,367,933 | \$2,510 | \$ 3,328,482 | Sep-09 | Willow Glen MS & HS | Project reconciliation in progress. |
| | | 2006 | 9631 | Anne Darling Admin/Media New Building | Lease-Leaseback Construction | Project combined with 9625 | \$ - | | | Jan-09 | Anne Darling ES | Project combined with Project #9625 |
| | | 2006 | 9632 | Leland High SIP | Close - Out | \$ 2,027,129 | \$ 2,011,634 | \$15,495 | \$ 2,012,714 | Sep-09 | Leland HS | Project Reconciliation in Progress. |
| | | 2006 | 9633 | Bret Harte Middle SIP | Project Closed | \$ 1,023,848 | \$ 1,023,848 | \$0 | \$ 1,023,848 | - | Bret Harte MS | Project has been closed and reconciled. |
| | | 2006 | 9634 | Burnett Middle SIP | Close-Out | \$ 1,115,137 | \$ 1,114,628 | \$509 | \$ 1,108,636 | Sep-09 | Burnett MS | Project Reconciliation in Progress. |
| | | 2006 | 9635 | Castillero Middle SIP | Project Closed | \$ 1,092,625 | \$ 1,092,625 | \$0 | \$ 1,067,625 | Oct-08 | Castillero MS | Project has been closed and reconciled. |

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|-------------|----------------|--|--------------|---|-------------------------|------------------|--|---------------------|---------------------------|---|
| B | B | 2006 | 9636 | New Science Classrooms and Science Modernization | Construction | \$ 1,402,107 | \$ 1,419,817 | (\$17,710) | \$ 1,118,770 | Sep-09 | Lincoln HS | This project is being completed in conjunction with Measure C Refinance funding as well as new state funding. CM CCR shows over budget and will be augmented if necessary at close-out. |
| B | | 2006 | 9638 | Canoas Special Education Portable | Close-Out | \$ 624,761 | \$ 597,035 | \$27,726 | \$ 504,969 | Jul-09 | Canoas & Williams ES | Project Reconciliation in progress. This project also includes overcrowding portables that will be covered by \$249,354 in developer's fees. |
| B, D | B | 2006 | 9639 | Galarza & Los Alamitos Pre-School | Close-Out | \$ 1,422,258 | \$ 1,514,458 | (\$92,200) | \$ 1,388,674 | Jul-09 | Galarza & Los Alamitos ES | Project Reconciliation in Progress. CM CCR shows over budget and will be augmented if necessary at close-out. CM and Fiscal reconciling discrepancy. |
| Total | | 2006 | | | | \$ 126,654,066 | \$ 125,663,517 | \$990,549 | \$ 110,444,216 | | | |

Measure F Project Recovery Plan

Project Number: 9600
Project Name: Hacienda New Classroom Building
 Hacienda ES

Date Recovery Plan Issued: February 11, 2008
Date Recovery Plan Closed (Anticipated): July 31, 2008
Date Recovery Plan Closed (Revised): December 1, 2008
Date Recovery Plan Closed (Actual): April 6, 2009

CURRENT STATUS

| | | | |
|---|--------------|--|---------------|
| Budget Per Implementation Plan: | \$13,087,907 | Schedule Per Implementation Plan: | Complete 2008 |
| Current Committed Cost: | \$13,063,718 | Current Schedule: | Complete 2008 |
| Contingency (Budget - Committed Cost): | \$24,189 | | |
| Expended to Date: | \$12,382,320 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|--------------|--|---------------|
| Budget Per Implementation Plan: | \$12,687,905 | Schedule Per Implementation Plan: | Complete 2008 |
| Current Committed Cost: | \$13,304,728 | Current Schedule: | Complete 2008 |
| Contingency (Budget - Committed Cost): | (\$616,823) | | |
| Expended to Date: | \$3,914,691 | | |

DELTA

| | | | |
|---|-------------|--|------|
| Budget Per Implementation Plan: | \$400,002 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | \$241,010 | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$641,012 | | |
| Expended to Date: | \$8,467,629 | | |

Issue:

This project is currently under budget. Additional state bond funds were added to cover portable costs that were incurred to meet state funding requirements. A parking lot is being installed at demolished site built building. Location in back of campus; in bidding stage.

Recovery Action:

This project will be out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9606
Project Name: High School Athletics
 WG MS; Pioneer & WG HS
Date Recovery Plan Issued: January 12, 2009
Date Recovery Plan Closed (Anticipated): May 1, 2009
Date Recovery Plan Closed (Revised): April 6, 2009
Date Recovery Plan Closed (Actual): April 6, 2009

CURRENT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$8,924,043 | Schedule Per Implementation Plan: | Complete 2007 |
| Current Committed Cost: | \$8,904,307 | Current Schedule: | Complete 2007 |
| Contingency (Budget - Committed Cost): | \$19,736 | | |
| Expended to Date: | \$7,804,103 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$8,524,041 | Schedule Per Implementation Plan: | Complete 2007 |
| Current Committed Cost: | \$8,778,462 | Current Schedule: | Complete 2007 |
| Contingency (Budget - Committed Cost): | (\$254,421) | | |
| Expended to Date: | \$4,566,054 | | |

DELTA

| | | | |
|---|-------------|--|------|
| Budget Per Implementation Plan: | \$400,002 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$125,845) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$274,157 | | |
| Expended to Date: | \$3,238,049 | | |

Issue:

This project is currently under budget.

Recovery Action:

This project will be out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9608
Project Name: Restroom Renovations I
 Almaden, Carson, Graystone, Los Alamitos & Olinder ES; Leland HS
Date Recovery Plan Issued: January 12, 2009
Date Recovery Plan Closed (Anticipated): May 1, 2009
Date Recovery Plan Closed (Revised): April 6, 2009
Date Recovery Plan Closed (Actual): April 6, 2009

CURRENT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$2,197,573 | Schedule Per Implementation Plan: | Complete 2007 |
| Current Committed Cost: | \$2,164,599 | Current Schedule: | Complete 2007 |
| Contingency (Budget - Committed Cost): | \$32,974 | | |
| Expended to Date: | \$2,155,338 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$2,112,573 | Schedule Per Implementation Plan: | Complete 2007 |
| Current Committed Cost: | \$2,164,599 | Current Schedule: | Complete 2007 |
| Contingency (Budget - Committed Cost): | (\$52,026) | | |
| Expended to Date: | \$2,152,783 | | |

DELTA

| | | | |
|---|----------|--|------|
| Budget Per Implementation Plan: | \$85,000 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | \$0 | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$85,000 | | |
| Expended to Date: | \$2,555 | | |

Issue:

This project is currently under budget.

Recovery Action:

This project will be out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9615
Project Name: WG Elementary Modernization
 Willow Glen ES

Date Recovery Plan Issued: January 12, 2009
Date Recovery Plan Closed (Anticipated): May 1, 2009
Date Recovery Plan Closed (Revised): April 6, 2009
Date Recovery Plan Closed (Actual): April 6, 2009

CURRENT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$4,310,836 | Schedule Per Implementation Plan: | Complete 2007 |
| Current Committed Cost: | \$4,134,915 | Current Schedule: | Complete 2007 |
| Contingency (Budget - Committed Cost): | \$175,921 | | |
| Expended to Date: | \$3,286,083 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$3,935,386 | Schedule Per Implementation Plan: | Complete 2007 |
| Current Committed Cost: | \$4,274,883 | Current Schedule: | Complete 2007 |
| Contingency (Budget - Committed Cost): | (\$339,497) | | |
| Expended to Date: | \$2,849,155 | | |

DELTA

| | | | |
|---|-----------|--|------|
| Budget Per Implementation Plan: | \$375,450 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | \$139,968 | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$515,418 | | |
| Expended to Date: | \$436,928 | | |

Issue:

This project is currently under budget.

Recovery Action:

This project will be out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9622
Project Name: San Jose High Modernization and Science Building
 San Jose HS

Date Recovery Plan Issued: January 12, 2009
Date Recovery Plan Closed (Anticipated): September 1, 2009
Date Recovery Plan Closed (Revised): April 6, 2009
Date Recovery Plan Closed (Actual): April 6, 2009

CURRENT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$8,210,568 | Schedule Per Implementation Plan: | Complete 2008 |
| Current Committed Cost: | \$8,186,512 | Current Schedule: | Complete 2008 |
| Contingency (Budget - Committed Cost): | \$24,056 | | |
| Expended to Date: | \$6,659,133 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$7,552,877 | Schedule Per Implementation Plan: | Complete 2008 |
| Current Committed Cost: | \$8,458,777 | Current Schedule: | Complete 2008 |
| Contingency (Budget - Committed Cost): | (\$905,900) | | |
| Expended to Date: | \$5,542,532 | | |

DELTA

| | | | |
|---|-------------|--|------|
| Budget Per Implementation Plan: | \$657,691 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | \$272,265 | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$929,956 | | |
| Expended to Date: | \$1,116,601 | | |

Issue:

This project is currently under budget. This project was augmented with Deferred Maintenance for roofing scope and State Bond funds for portable costs.

Recovery Action:

This project will be out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9628
Project Name: Trace Modernization and New Building
 Trace ES

Date Recovery Plan Issued: October 6, 2008
Date Recovery Plan Closed (Anticipated): March 1, 2009
Date Recovery Plan Closed (Revised):
Date Recovery Plan Closed (Actual):

CURRENT STATUS

| | | | |
|---|--------------|--|---------------|
| Budget Per Implementation Plan: | \$16,152,953 | Schedule Per Implementation Plan: | Complete 2008 |
| Current Committed Cost: | \$16,238,408 | Current Schedule: | Complete 2008 |
| Contingency (Budget - Committed Cost): | (\$85,455) | | |
| Expended to Date: | \$10,650,864 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|---------------|--|---------------|
| Budget Per Implementation Plan: | \$14,652,951 | Schedule Per Implementation Plan: | Complete 2008 |
| Current Committed Cost: | \$15,690,890 | Current Schedule: | Complete 2008 |
| Contingency (Budget - Committed Cost): | (\$1,037,939) | | |
| Expended to Date: | \$7,640,597 | | |

DELTA

| | | | |
|---|-------------|--|------|
| Budget Per Implementation Plan: | \$1,500,002 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$547,518) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$952,484 | | |
| Expended to Date: | \$3,010,267 | | |

Issue:

This project is currently over budget. Change order negotiations are in progress.

Recovery Action:

The project may require augmentation at closeout.

Measure F Project Recovery Plan

Project Number: 9636
Project Name: New Science Classrooms and Science Modernization
 Lincoln HS

Date Recovery Plan Issued: January 12, 2009
Date Recovery Plan Closed (Anticipated): September 1, 2009
Date Recovery Plan Closed (Revised):
Date Recovery Plan Closed (Actual):

CURRENT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$1,402,107 | Schedule Per Implementation Plan: | Complete 2008 |
| Current Committed Cost: | \$1,419,817 | Current Schedule: | Complete 2008 |
| Contingency (Budget - Committed Cost): | (\$17,710) | | |
| <hr/> | | | |
| Expended to Date: | \$1,118,770 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$1,402,107 | Schedule Per Implementation Plan: | Complete 2008 |
| Current Committed Cost: | \$1,452,977 | Current Schedule: | Complete 2008 |
| Contingency (Budget - Committed Cost): | (\$50,870) | | |
| <hr/> | | | |
| Expended to Date: | \$446,609 | | |

DELTA

| | | | |
|---|-----------|--|------|
| Budget Per Implementation Plan: | \$0 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | \$33,160 | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$33,160 | | |
| <hr/> | | | |
| Expended to Date: | \$672,161 | | |

Issue:

This project is currently over budget. Change orders are coming in higher than anticipated, still in negotiation.

Recovery Action:

The project may require \$50K in state funding.

Measure F Project Recovery Plan

Project Number: 9638
Project Name: Canoas Special Education Portable
 Canoas ES

Date Recovery Plan Issued: January 12, 2009
Date Recovery Plan Closed (Anticipated): March 1, 2009
Date Recovery Plan Closed (Revised):
Date Recovery Plan Closed (Actual):

CURRENT STATUS

| | | | |
|---|-----------|--|---------------|
| Budget Per Implementation Plan: | \$624,761 | Schedule Per Implementation Plan: | Complete 2007 |
| Current Committed Cost: | \$597,035 | Current Schedule: | Complete 2007 |
| Contingency (Budget - Committed Cost): | \$27,726 | | |
| <hr/> | | | |
| Expended to Date: | \$504,969 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|------------|--|---------------|
| Budget Per Implementation Plan: | \$524,761 | Schedule Per Implementation Plan: | Complete 2007 |
| Current Committed Cost: | \$537,075 | Current Schedule: | Complete 2007 |
| Contingency (Budget - Committed Cost): | (\$12,314) | | |
| <hr/> | | | |
| Expended to Date: | \$487,957 | | |

DELTA

| | | | |
|---|------------|--|------|
| Budget Per Implementation Plan: | \$100,000 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$59,960) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$40,040 | | |
| <hr/> | | | |
| Expended to Date: | \$17,012 | | |

Issue:

This project is currently under budget. This project was augmented with additional special ed funds.

Recovery Action:

This project will be out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9639
Project Name: Galarza & Los Alamitos Pre-School
 Galarza & Los Alamitos ES

Date Recovery Plan Issued: January 12, 2009
Date Recovery Plan Closed (Anticipated): March 1, 2009
Date Recovery Plan Closed (Revised):
Date Recovery Plan Closed (Actual):

CURRENT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$1,422,258 | Schedule Per Implementation Plan: | Complete 2007 |
| Current Committed Cost: | \$1,514,458 | Current Schedule: | Complete 2007 |
| Contingency (Budget - Committed Cost): | (\$92,200) | | |
| <hr/> | | | |
| Expended to Date: | \$1,388,674 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|---------------|
| Budget Per Implementation Plan: | \$1,372,256 | Schedule Per Implementation Plan: | Complete 2007 |
| Current Committed Cost: | \$1,387,682 | Current Schedule: | Complete 2007 |
| Contingency (Budget - Committed Cost): | (\$15,426) | | |
| <hr/> | | | |
| Expended to Date: | \$1,372,593 | | |

DELTA

| | | | |
|---|-------------|--|------|
| Budget Per Implementation Plan: | \$50,002 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$126,776) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | (\$76,774) | | |
| <hr/> | | | |
| Expended to Date: | \$16,081 | | |

Issue:

This project is currently over budget.

Recovery Action:

The District may require augmentation at close-out but this will come from project 9805, the District Wide Pre-School Project

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|------|----------------|--|---|---|-------------------------|-------------|--|---------------------|-------------------------------------|---|
| | | 2007 | 9700 | Elementary School Athletics | Close-Out | \$ 750,514 | \$ 750,514 | \$0 | \$ 751,538 | Jul-09 | Gardner, Grant, Washington, Lowell | The total project budget for this project is funded by Measure F, Measure C Refunding \$805,094, QZAB Funds \$1,200,000 for all sites, a City Grant at Washington \$200K and a CA Tire Grant \$47,138K for a total of \$3,002,746. Empire Gardens was removed from this project and moved to its own project. |
| | B | 2007 | 9701 | Middle School Athletics | Phase I - Close-Out Phase II - Bidding | \$ 2,569,710 | \$ 2,651,668 | (\$81,958) | \$ 1,951,820 | Sep-09 | Allen @ Steinbeck and Allen, Hoover | Allen @ Steinbeck and Hoover Phase I is in close-out, Hoover Incr II will be bid/construct summer 09 and is currently in the design/estimate phase. Current CM CCR with estimate is over budget. Project has not yet bid. |
| | | 2007 | 9702 | Paving Maintenance | Project Cancelled | \$ - | \$ - | \$0 | \$ - | - | - | This project was cancelled and the scope and school sites moved to other projects. |
| D | D | 2007 | 9703 | Burnett Modernization & Bleachers | Phase I - Close-Out / Phase II - Spring 08 | \$ 2,713,472 | \$ 2,713,472 | \$0 | \$ 3,638,673 | Jul-09 | Burnett MS | Gym and Bleachers completed, science wing modernization is in close-out. Burnett is being funded with \$1,110,542 in state funding. CM and Fiscal are reconciling the discrepancy. |
| B | | 2007 | 9704 | Carson Special Education | Close-Out | \$ 327,563 | \$ 318,767 | \$8,796 | \$ 304,336 | Sep-09 | Carson ES | Project Close-Out and Reconciliation in progress |
| | | 2007 | 9705 | Hacienda Modernization | Phase I - Close-Out Phase II - Close-Out | \$ 2,272,972 | \$ 2,256,016 | \$16,956 | \$ 2,198,516 | Sep-09 | Hacienda ES | Project Close-Out and Reconciliation in progress |
| | | 2007 | 9706 | John Muir Modernization | Phase I - Close-Out Phase II - Close-Out | \$ 4,568,759 | \$ 4,427,716 | \$141,043 | \$ 3,937,726 | Sep-09 | John Muir MS | Project Close-Out and Reconciliation in progress |
| | | 2007 | 9707 | Willow Glen MS Modernization | Phase I - Close-Out / Science - Design | \$ 5,039,568 | \$ 5,039,568 | \$0 | \$ 2,987,738 | Sep-09 | Willow Glen MS | The restroom bldg and main Mod package is in closeout but Bldg A - Science still needs to bid. The science wing will be constructed Summer of 09. The project budget was increased for exterior painting scope. |
| B | | 2007 | 9708 | Williams Modernization | Close-Out | \$ 1,464,013 | \$ 1,458,582 | \$5,431 | \$ 1,381,788 | May-09 | Williams ES | Project Close-Out and Reconciliation in progress. |
| | | 2007 | 9709 | Willow Glen HS Modernization and Science | Mod - Closeout / Science - Bidding | \$ 5,845,175 | \$ 5,845,175 | \$0 | \$ 3,445,881 | Jun-09 | Willow Glen HS | Modernization Phase I is in closeout. Science portion is DSA approved. This project will receive Measure C Refunding and new State Funding. |

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|------|----------------|------------------------------|--|---|-------------------------|------------------|--|---------------------|---|--|
| B | B | 2007 | 9710 | Grant Modernization | Construction / Close-Out | \$ 1,981,464 | \$ 1,990,395 | (\$8,931) | \$ 1,787,224 | May-09 | Grant ES | Construction is nearing completion. CM CCR shows project over budget and will be augmented if necessary at close-out. |
| | | 2007 | 9711 | Kitchen Renovations I | Close-Out | \$ 1,315,402 | \$ 1,283,915 | \$31,487 | \$ 1,215,255 | Sep-09 | Bret Harte, Hoover MS | Project Close-Out and Reconciliation in progress |
| B | | 2007 | 9712 | Special Education Facilities | Close-Out | \$ 175,002 | \$ 164,555 | \$10,447 | \$ 139,336 | May-09 | Cory ES, Schallenberger | Project Close-Out and Reconciliation in progress. |
| B | | 2007 | 9713 | Roof Projects I | Close-Out | \$ 508,763 | \$ 508,763 | \$0 | \$ 377,732 | Sep-09 | Canoas ES | Project Close-Out and Reconciliation in progress. CM CCR shows less than \$5K over budget and will be augmented if necessary at close-out. |
| | | 2007 | 9714 | Roof Projects II | On Hold | \$ - | \$ - | \$0 | \$ - | | Olinder ES | Scope not yet required at sites. |
| | | 2007 | 9715 | Exterior Painting I | Closed | \$ 91,368 | \$ 91,368 | \$0 | \$ 91,368 | | Booksin ES | Project is closed and reconciled. |
| | | 2007 | 9716 | Exterior Painting II | On Hold | \$ - | \$ - | \$0 | \$ - | Sep-09 | Hacienda, Reed, Simonds, Terrell; Bret Harte MS; Pioneer HS | Scope being assessed by District Painting Foreman |
| | D | 2007 | 9717 | Athletics Fields Upgrades HS | Close-Out | \$ 7,658,452 | \$ 7,658,452 | \$0 | \$ 7,838,428 | Sep-09 | Leland, Lincoln HS | Project Close-Out and Reconciliation in progress. City of San Jose will provide funding for Synthetic Fields (upgrade from natural turf) at Leland. CM CCR shows less than \$5K over budget and will be augmented if necessary at close-out. |
| | | 2007 | 9718 | Carson Modernization | Close-Out | \$ 1,771,785 | \$ 1,771,785 | \$0 | \$ 1,690,432 | Sep-09 | Carson ES | Project Close-Out and Reconciliation in progress for Main classroom modernization and phase II, portable refurbishment. |
| | | 2007 | 9719 | Lowell Modernization | Close-Out | \$ 4,178,356 | \$ 4,102,425 | \$75,931 | \$ 4,025,466 | Sep-09 | Lowell ES | Project Close-Out and Reconciliation in progress |
| | | 2007 | 9720 | Hammer Home School | Project Closed | \$ 154,643 | \$ 154,643 | \$0 | \$ 154,643 | | Hammer ES | Project is closed and reconciled. |
| | | 2007 | 9721 | Olinder Modernization | Close-Out | \$ 2,295,198 | \$ 2,221,623 | \$73,575 | \$ 2,218,725 | Sep-09 | Olinder ES | Project Close-Out and Reconciliation in progress |
| | | 2007 | 9722 | Almaden Modernization | Phase I - Close-Out Portable Mod. - Close-Out | \$ 2,494,048 | \$ 2,488,029 | \$6,019 | \$ 2,356,313 | Sep-09 | Almaden ES | Closeout is in progress for phase one of modernization and portable modernization. Change order negotiations are in progress. |
| B | | 2007 | 9723 | Graystone Multi-Use Building | Close-Out | \$ 2,369,901 | \$ 2,366,991 | \$2,910 | \$ 2,319,007 | Sep-09 | Graystone ES | Project reconciliation in progress. |
| Total | | | | | | \$ 50,546,128 | \$ 50,264,422 | \$281,706 | \$ 44,811,945 | | | |

Measure F Project Recovery Plan

Project Number: 9704
Project Name: Carson Special Education Restroom Portable

Date Recovery Plan Issued: July 2, 2007
Date Recovery Plan Closed (Anticipated): March 31, 2008
Date Recovery Plan Closed (Revised): October 31, 2008
Date Recovery Plan Closed (Actual): April 6, 2009

CURRENT STATUS

| | | | |
|---|-----------|--|-------------|
| Budget Per Implementation Plan: | \$327,563 | Schedule Per Implementation Plan: | Summer 2007 |
| Current Committed Cost: | \$318,767 | Current Schedule: | Summer 2007 |
| Contingency (Budget - Committed Cost): | \$8,796 | | |
| Expended to Date: | \$304,336 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-----------|--|-------------|
| Budget Per Implementation Plan: | \$277,562 | Schedule Per Implementation Plan: | summer 2007 |
| Current Committed Cost: | \$279,893 | Current Schedule: | summer 2007 |
| Contingency (Budget - Committed Cost): | (\$2,331) | | |
| Expended to Date: | \$231,102 | | |

DELTA

| | | | |
|---|------------|--|------|
| Budget Per Implementation Plan: | \$50,001 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$38,874) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$11,127 | | |
| Expended to Date: | \$73,234 | | |

Issue:

This project is currently under budget. This project was augmented with additional special ed funds.

Recovery Action:

This project will be out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9708
Project Name: Williams Modernization

Date Recovery Plan Issued: July 2, 2007
Date Recovery Plan Closed (Anticipated): May 1, 2009
Date Recovery Plan Closed (Revised): April 6, 2009
Date Recovery Plan Closed (Actual): April 6, 2009

CURRENT STATUS

| | | | |
|---|-------------|--|-------------|
| Budget Per Implementation Plan: | \$1,464,013 | Schedule Per Implementation Plan: | Summer 2007 |
| Current Committed Cost: | \$1,458,582 | Current Schedule: | Summer 2007 |
| Contingency (Budget - Committed Cost): | \$5,431 | | |
| Expended to Date: | \$1,381,788 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|-------------|
| Budget Per Implementation Plan: | \$1,364,012 | Schedule Per Implementation Plan: | summer 2007 |
| Current Committed Cost: | \$1,427,447 | Current Schedule: | summer 2007 |
| Contingency (Budget - Committed Cost): | (\$63,435) | | |
| Expended to Date: | \$1,371,676 | | |

DELTA

| | | | |
|---|------------|--|------|
| Budget Per Implementation Plan: | \$100,001 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$31,135) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$68,866 | | |
| Expended to Date: | \$10,112 | | |

Issue:

This project is currently under budget.

Recovery Action:

This project will be out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9710

Project Name: Grant Modernization

Date Recovery Plan Issued: October 1, 2008

Date Recovery Plan Closed (Anticipated): March 1, 2009

Date Recovery Plan Closed (Revised):

Date Recovery Plan Closed (Actual):

CURRENT STATUS

| | | | |
|---|-------------|--|-------------|
| Budget Per Implementation Plan: | \$1,981,464 | Schedule Per Implementation Plan: | Summer 2007 |
| Current Committed Cost: | \$1,990,395 | Current Schedule: | Summer 2007 |
| Contingency (Budget - Committed Cost): | (\$8,931) | | |
| Expended to Date: | \$1,787,224 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|-------------|
| Budget Per Implementation Plan: | \$1,756,463 | Schedule Per Implementation Plan: | summer 2007 |
| Current Committed Cost: | \$1,935,246 | Current Schedule: | summer 2007 |
| Contingency (Budget - Committed Cost): | (\$178,783) | | |
| Expended to Date: | \$1,762,435 | | |

DELTA

| | | | |
|---|------------|--|------|
| Budget Per Implementation Plan: | \$225,001 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$55,149) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$169,852 | | |
| Expended to Date: | \$24,789 | | |

Issue:

This project is over budget.

Recovery Action:

The project may require augmentation at closeout.

Measure F Project Recovery Plan

Project Number: 9712
Project Name: Special Education Facilities
 Cory and Schallenberger

Date Recovery Plan Issued: December 6, 2007
Date Recovery Plan Closed (Anticipated): March 31, 2008
Date Recovery Plan Closed (Revised): August 30, 2008
Date Recovery Plan Closed (Actual): April 6, 2009

CURRENT STATUS

| | | | |
|---|-----------|--|-------------|
| Budget Per Implementation Plan: | \$175,002 | Schedule Per Implementation Plan: | Summer 2007 |
| Current Committed Cost: | \$164,555 | Current Schedule: | Summer 2007 |
| Contingency (Budget - Committed Cost): | \$10,447 | | |
| Expended to Date: | \$139,336 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|------------|--|-------------|
| Budget Per Implementation Plan: | \$150,002 | Schedule Per Implementation Plan: | Summer 2007 |
| Current Committed Cost: | \$160,931 | Current Schedule: | Summer 2007 |
| Contingency (Budget - Committed Cost): | (\$10,929) | | |
| Expended to Date: | \$71,750 | | |

DELTA

| | | | |
|---|-----------|--|------|
| Budget Per Implementation Plan: | \$25,000 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$3,624) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$21,376 | | |
| Expended to Date: | \$67,586 | | |

Issue:

This project is currently under budget. This project was augmented with additional special ed funds.

Recovery Action:

This project will be out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9713

Project Name: Roof Projects I
Canoas ES

Date Recovery Plan Issued: July 1, 2008

Date Recovery Plan Closed (Anticipated): April 1, 2009

Date Recovery Plan Closed (Revised):

Date Recovery Plan Closed (Actual):

CURRENT STATUS

| | | | |
|---|-----------|--|-------------|
| Budget Per Implementation Plan: | \$508,763 | Schedule Per Implementation Plan: | Summer 2007 |
| Current Committed Cost: | \$508,763 | Current Schedule: | Summer 2007 |
| Contingency (Budget - Committed Cost): | \$0 | | |

Expended to Date: \$377,732

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|-------------|
| Budget Per Implementation Plan: | \$358,763 | Schedule Per Implementation Plan: | summer 2007 |
| Current Committed Cost: | \$499,412 | Current Schedule: | summer 2007 |
| Contingency (Budget - Committed Cost): | (\$140,649) | | |

Expended to Date: \$49

DELTA

| | | | |
|---|-----------|--|------|
| Budget Per Implementation Plan: | \$150,000 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$9,351) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$140,649 | | |

Expended to Date: \$377,683

Issue:

This project is currently under budget.

Recovery Action:

This project will be out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9723
Project Name: Graystone Multi-Use Building
 Graystone ES

Date Recovery Plan Issued: July 1, 2008
Date Recovery Plan Closed (Anticipated): March 1, 2009
Date Recovery Plan Closed (Revised): April 6, 2009
Date Recovery Plan Closed (Actual): April 6, 2009

CURRENT STATUS

| | | | |
|---|-------------|--|-------------|
| Budget Per Implementation Plan: | \$2,369,901 | Schedule Per Implementation Plan: | Summer 2007 |
| Current Committed Cost: | \$2,366,991 | Current Schedule: | Summer 2007 |
| Contingency (Budget - Committed Cost): | \$2,910 | | |
| Expended to Date: | \$2,319,007 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|-------------|
| Budget Per Implementation Plan: | \$2,269,898 | Schedule Per Implementation Plan: | summer 2007 |
| Current Committed Cost: | \$2,339,331 | Current Schedule: | summer 2007 |
| Contingency (Budget - Committed Cost): | (\$69,433) | | |
| Expended to Date: | \$2,241,272 | | |

DELTA

| | | | |
|---|------------|--|------|
| Budget Per Implementation Plan: | \$100,003 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$27,660) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$72,343 | | |
| Expended to Date: | \$77,735 | | |

Issue:

This project is currently under budget.

Recovery Action:

This project will be out of recovery for the next reporting period.

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|------|----------------|----------------------------------|---|---|-------------------------|-------------|--|---------------------|---|--|
| | | 2008 | 9800 | Paving Maintenance | Construction / Close-Out | \$ 1,078,495 | \$ 1,042,355 | \$36,140 | \$ - | Aug-09 | Almaden, Carson, Gardner, Grant, Graystone, Los Alamitos ES, Lincoln, WG High | Construction in progress at Lincoln and Bret Harte coordinated with Chevron solar work. Project Close-Out and Reconciliation in progress for other sites. |
| B | | 2008 | 9801 | Washington Portable Replacement | Portables - Closeout / Site work - Construction | \$ 440,003 | \$ 413,245 | \$26,758 | \$ 212,900 | Jul-09 | Washington, Bachrodt | Project is also funded from QEIA fund. Portable construction is in closeout. Site work construction is still in progress. |
| | | 2008 | 9802 | Elementary School Athletics | Close-Out | \$ 2,327,164 | \$ 2,187,215 | \$139,949 | \$ 1,781,960 | Jul-09 | Almaden, Hacienda, Carson, and John Muir MS | Trace Athletic Field scope and budget was moved into 9628 to coordinate with the portable removal and other site work. Project Close-Out and Reconciliation in progress. |
| B | | 2008 | 9803 | Leland Special Ed Portable | Close-Out | \$ 225,003 | \$ 212,081 | \$12,922 | \$ 165,164 | Sep-09 | Leland HS | Project Close-Out and Reconciliation in progress. Final scope in progress. |
| See Unfunded | See Unfunded | | 9804 | Park Landscape | | | | | | | Booksin ES | |
| | | 2008 | 9805 | District Wide Preschool | Consultant Contracts | \$ 412,781 | \$ 412,781 | \$0 | \$ 5,679 | | District Wide | These are District wide funds to create Special Ed and Preschool Projects |
| B | | 2008 | 9807 | Graystone Modernization | Close-Out | \$ 2,532,756 | \$ 2,524,384 | \$8,372 | \$ 2,198,299 | May-09 | Graystone ES | Project Close-Out and Reconciliation in progress for classroom modernization. Final scope in progress |
| B | | 2008 | 9808 | Los Alamitos Modernization | Close-Out | \$ 2,383,599 | \$ 2,367,945 | \$15,654 | \$ 2,045,042 | May-09 | Los Alamitos ES | Project Close-Out and Reconciliation in progress for classroom modernization. Final scope in progress |
| | | 2008 | 9811 | River Glen Modernization | Close-Out | \$ 1,682,748 | \$ 1,678,339 | \$4,409 | \$ 1,585,632 | Sep-09 | River Glen ES | Project Close-Out and Reconciliation in progress. |
| | | 2008 | 9812 | Castillero Modernization | Construction/ Closeout | \$ 1,860,771 | \$ 1,838,053 | \$22,718 | \$ 1,110,768 | Sep-09 | Castillero MS | Portions of the modernization work are in construction. This project is also being funded with \$300K from Deferred Maintenance for carpet replacement. |
| | | 2008 | 9814 | Leland Modernization | Construction | \$ 3,234,282 | \$ 2,982,978 | \$ 251,304 | \$ 2,538,255 | Sep-09 | Leland HS | Portions of the modernization work are in construction. \$300K in non-Measure F Deferred Maintenance is funding the carpet replacement. Additional scope in progress. |
| | | 2008 | 9815 | Allen at Steinbeck Modernization | Mod. - Design / Restrooms - Construction | \$ 482,194 | \$ 482,194 | \$0 | \$ 109,262 | Sep-09 | Allen at Steinbeck | A portion of the project scope has been completed. Restroom scope is in construction. Classroom modernization in media center is at DSA. |

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|------|----------------|-------------------------------------|--------------|---|-------------------------|-------------|--|---------------------|--|--|
| | B | 2008 | 9816 | Exterior Painting I | Bidding | \$ 498,740 | \$ 956,052 | (\$457,312) | \$ - | Sep-09 | Canoas, Graystone, Hacienda, Los Alamitos, & Terrell ES | Project is out to bid. Current estimate shows project over budget and will be augmented if necessary. Additional costs incurred due to repairs required. Project will be augmented from Deferred Maintenance funds for repair costs. |
| See Unfunded | See Unfunded | | 9817 | Site work - Grounds I | | | | | | | Anne Darling, Lowell, Olinder, Washington, District Wide | |
| See Unfunded | See Unfunded | | 9818 | Site work - Grounds II | | | | | | | Booksin, Schallenberger, Willow Glen MS, Lincoln | |
| See Unfunded | See Unfunded | | 9819 | Flooring and Interior Repainting | | \$ - | \$ - | \$0 | \$ - | | Canoas, Hacienda, Reed, River Glen ES | |
| B | B | | 9821 | Portable Replacement with Portables | Construction | \$ 1,211,256 | \$ 1,216,262 | (\$5,006) | \$ 762,097 | Sep-09 | Bachrodt | This project is also funded with \$270,000 in QEIA funds. Additional costs for a portable purchase were required. CM CCR shows project over budget and will be augmented if necessary at close-out. A portion of the work will take place this summer. |
| See Unfunded | See Unfunded | | 9824 | Fencing | | | | | | | Almaden, Lowell, Olinder | |
| See Unfunded | See Unfunded | | 9825 | Athletic Fields Priority IV | | | | | | | Almaden, Lowell, Olinder | |
| | | 2008 | 9826 | Portable Replacement with Portables | Close-Out | \$ 1,338,860 | \$ 1,300,702 | \$38,158 | \$ 936,812 | Sep-09 | Olinder ES | Project reconciliation is in progress. Final scope in progress. |
| | | 2008 | 9827 | Erikson & Williams Re-Roof | Construction | \$ 698,414 | \$ 607,343 | \$91,071 | \$ - | Sep-09 | Erikson & Williams ES | Project has bid and construction is scheduled to start June 09. |
| | | | | | | \$ 20,407,066 | \$ 20,221,929 | \$ 185,137 | \$ 13,451,870 | | | |

Measure F Project Recovery Plan

Project Number: 9801
Project Name: Washington Portable Replacement
 Washington, Bachrodt

Date Recovery Plan Issued: January 12, 2009
Date Recovery Plan Closed (Anticipated): May 1, 2009
Date Recovery Plan Closed (Revised):
Date Recovery Plan Closed (Actual):

CURRENT STATUS

| | | | |
|---|-----------|--|-------------|
| Budget Per Implementation Plan: | \$440,003 | Schedule Per Implementation Plan: | Summer 2008 |
| Current Committed Cost: | \$413,245 | Current Schedule: | Summer 2008 |
| Contingency (Budget - Committed Cost): | \$26,758 | | |
| Expended to Date: | \$212,900 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|-------------|
| Budget Per Implementation Plan: | \$165,002 | Schedule Per Implementation Plan: | Summer 2008 |
| Current Committed Cost: | \$410,021 | Current Schedule: | summer 2008 |
| Contingency (Budget - Committed Cost): | (\$245,019) | | |
| Expended to Date: | \$15,729 | | |

DELTA

| | | | |
|---|-----------|--|------|
| Budget Per Implementation Plan: | \$275,001 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$3,224) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$271,777 | | |
| Expended to Date: | \$197,171 | | |

Issue:

This project is currently under budget.

Recovery Action:

This project will be out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9803
Project Name: Leland Special Ed Portable
 Leland HS

Date Recovery Plan Issued: January 12, 2009
Date Recovery Plan Closed (Anticipated): April 1, 2009
Date Recovery Plan Closed (Revised):
Date Recovery Plan Closed (Actual):

CURRENT STATUS

| | | | |
|---|-----------|--|-------------|
| Budget Per Implementation Plan: | \$225,003 | Schedule Per Implementation Plan: | Summer 2008 |
| Current Committed Cost: | \$212,081 | Current Schedule: | Summer 2008 |
| Contingency (Budget - Committed Cost): | \$12,922 | | |
| Expended to Date: | \$165,164 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|------------|--|-------------|
| Budget Per Implementation Plan: | \$150,002 | Schedule Per Implementation Plan: | Summer 2008 |
| Current Committed Cost: | \$227,877 | Current Schedule: | summer 2008 |
| Contingency (Budget - Committed Cost): | (\$77,875) | | |
| Expended to Date: | \$16,854 | | |

DELTA

| | | | |
|---|-----------|--|------|
| Budget Per Implementation Plan: | \$75,001 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | \$15,796 | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$90,797 | | |
| Expended to Date: | \$148,310 | | |

Issue:

This project is currently under budget.

Recovery Action:

This project will be out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9807
Project Name: Graystone Modernization
 Graystone ES

Date Recovery Plan Issued: January 12, 2009
Date Recovery Plan Closed (Anticipated): May 1, 2009
Date Recovery Plan Closed (Revised): April 6, 2009
Date Recovery Plan Closed (Actual): April 6, 2009

CURRENT STATUS

| | | | |
|---|-------------|--|-------------|
| Budget Per Implementation Plan: | \$2,532,756 | Schedule Per Implementation Plan: | Summer 2008 |
| Current Committed Cost: | \$2,524,384 | Current Schedule: | Summer 2008 |
| Contingency (Budget - Committed Cost): | \$8,372 | | |
| Expended to Date: | \$2,198,299 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|-------------|
| Budget Per Implementation Plan: | \$2,397,755 | Schedule Per Implementation Plan: | Summer 2008 |
| Current Committed Cost: | \$2,513,747 | Current Schedule: | Summer 2008 |
| Contingency (Budget - Committed Cost): | (\$115,992) | | |
| Expended to Date: | \$140,976 | | |

DELTA

| | | | |
|---|-------------|--|------|
| Budget Per Implementation Plan: | \$135,001 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$10,637) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$124,364 | | |
| Expended to Date: | \$2,057,323 | | |

Issue:

This project is currently under budget.

Recovery Action:

This project will be out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9808
Project Name: Los Alamitos Modernization
 Los Alamitos

Date Recovery Plan Issued: December 6, 2007
Date Recovery Plan Closed (Anticipated): March 31, 2008
Date Recovery Plan Closed (Revised): May 1, 2009
Date Recovery Plan Closed (Actual): April 6, 2009

CURRENT STATUS

| | | | |
|---|-------------|--|-------------|
| Budget Per Implementation Plan: | \$2,383,599 | Schedule Per Implementation Plan: | Summer 2008 |
| Current Committed Cost: | \$2,367,945 | Current Schedule: | Summer 2008 |
| Contingency (Budget - Committed Cost): | \$15,654 | | |
| Expended to Date: | \$2,045,042 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|-------------|
| Budget Per Implementation Plan: | \$2,023,598 | Schedule Per Implementation Plan: | Summer 2008 |
| Current Committed Cost: | \$2,367,945 | Current Schedule: | summer 2008 |
| Contingency (Budget - Committed Cost): | (\$344,347) | | |
| Expended to Date: | \$432,276 | | |

DELTA

| | | | |
|---|-------------|--|------|
| Budget Per Implementation Plan: | \$360,001 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | \$0 | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$360,001 | | |
| Expended to Date: | \$1,612,766 | | |

Issue:

This project is currently under budget.

Recovery Action:

This project will be out of recovery for the next reporting period.

Measure F Project Recovery Plan

Project Number: 9821
Project Name: Bachrodt Portable Replacement
 Bachrodt ES

Date Recovery Plan Issued: December 6, 2007
Date Recovery Plan Closed (Anticipated): March 31, 2008
Date Recovery Plan Closed (Revised): August 1, 2009
Date Recovery Plan Closed (Actual): April 6, 2009

CURRENT STATUS

| | | | |
|---|-------------|--|-------------|
| Budget Per Implementation Plan: | \$1,211,256 | Schedule Per Implementation Plan: | Summer 2008 |
| Current Committed Cost: | \$1,216,262 | Current Schedule: | Summer 2008 |
| Contingency (Budget - Committed Cost): | (\$5,006) | | |
| Expended to Date: | \$762,097 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|-------------|
| Budget Per Implementation Plan: | \$1,136,251 | Schedule Per Implementation Plan: | Summer 2008 |
| Current Committed Cost: | \$1,182,135 | Current Schedule: | Summer 2008 |
| Contingency (Budget - Committed Cost): | (\$45,884) | | |
| Expended to Date: | \$0 | | |

DELTA

| | | | |
|---|------------|--|------|
| Budget Per Implementation Plan: | \$75,005 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | (\$34,127) | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$40,878 | | |
| Expended to Date: | \$762,097 | | |

Issue:

This project is currently over budget.

Recovery Action:

This project may require augmentation at closeout.

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|------|----------------|--|---|---|-------------------------|-------------|--|---------------------|---|--|
| B | B | 2009 | 9900 | Paving Maintenance | Phase I - Construction Phase II - Design | \$ 958,303 | \$ 1,146,980 | (\$188,677) | \$ - | Mar-09 | Muir, WG Middle, Broadway, Leland | A portion of this project has bid and work will occur this summer, the second phase of work will take place in 2010. The current CCR shows project over budget. |
| | | 2009 | 9901 | Elementary School Athletics | Bidding | \$ 1,353,170 | \$ 1,353,170 | \$0 | \$ 89,495 | Mar-09 | Bachrodt, Graystone, Los Alamitos, ES | Hoover was moved to 9701. Project is bidding. |
| | | 2009 | 9902 | Roof Projects | Project Cancelled | \$ - | \$ - | \$0 | \$ - | | Washington ES; San Jose High | The project was cancelled and the scope and school sites moved to other projects. |
| | | 2009 | 9903 | Roof Projects II | Design / Bidding | \$ 2,156,555 | \$ 2,049,122 | \$107,433 | \$ - | Mar-09 | Burnett MS; Hoover MS; Lincoln HS | Hoover is in design. Burnett & Lincoln are going out to bid. |
| | | 2009 | 9904 | Roof Projects III | Design | \$ 375,769 | \$ 375,769 | \$0 | \$ - | Mar-09 | Lowell, Reed, Washington ES; Pioneer HS | Project is in design. |
| | | 2009 | 9905 | Roof Projects IV | Project Cancelled | \$ - | \$ - | \$0 | \$ - | | Reed, River Glen ES; John Muir MS | The project was cancelled and the scope and school sites moved to other projects. |
| | | 2009 | 9906 | Roof Projects V | Project Cancelled | \$ - | \$ - | \$0 | \$ - | | Booksin, Los Alamitos & Simonds ES | The project was cancelled and the scope and school sites moved to other projects. |
| | | 2009 | 9908 | WGH Special Ed Classroom Reconfiguration | Closed | \$ 1,720 | \$ 1,720 | \$0 | \$ 1,720 | - | Willow Glen HS | Project closed and reconciled. |
| | | 2009 | 9909 | Gunderson Modernization | Kitchen Mod. - Close-Out Campus Mod - Construction | \$ 4,172,549 | \$ 4,172,549 | \$0 | \$ 2,262,276 | Jun-09 | Gunderson HS | Kitchen modernization construction is in closeout. The remaining science modernization is in construction. The District anticipates receiving \$1,989,739 in state funding for this project. |
| | | 2009 | 9910 | Exterior Painting I | Future | \$ 287,647 | \$ 287,647 | \$0 | \$ - | | Olinder, River Glen, Williams ES | |
| | | 2009 | 9911 | Exterior Painting II | Future | \$ 1,166,053 | \$ 1,166,053 | \$0 | \$ - | | Almaden, Carson ES; Bret Harte, Muir MS; Leland, Pioneer HS | |
| See Unfunded | See Unfunded | | 9912 | Site work - Grounds I | | | | | | | Bachrodt, San Jose HS | |
| See Unfunded | See Unfunded | | 9913 | Site work - Grounds II | | | | | | | Grant, Trace, Burnett, Hoover | |

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|------|----------------|------------------------------------|--------------------|---|-------------------------|-------------|--|---------------------|---|--|
| See Unfunded | See Unfunded | | 9914 | Site work - Grounds III | | | | | | | Gardner, River Glen, Willow Glen ES, Willow Glen HS | |
| See Unfunded | See Unfunded | | 9915 | Site work - Grounds IV | | | | | | | Almaden, Canoas, Carson, Hacienda, Reed, Terrell, Williams, John Muir, Gunderson, Pioneer | |
| See Unfunded | See Unfunded | | 9916 | Site work - Grounds V | | | | | | | Graystone, Los Alamitos, Simonds, Castillero, Bret Harte, Leland | |
| | | 2009 | 9917 | Portable Replacement with Portable | Design | \$ 3,244,178 | \$ 3,244,178 | \$0 | \$ 4,500 | | Reed, Schallenberger, Simonds ES | Design in progress. |
| See Unfunded | See Unfunded | 2009 | 9918 | Flooring & Interior Painting I | Currently Unfunded | \$ - | \$ - | \$0 | \$ - | | Booksin, Schallenberger, San Jose HS | |
| See Unfunded | See Unfunded | 2009 | 9919 | Flooring & Interior Painting II | Currently Unfunded | \$ - | \$ - | \$0 | \$ - | | Bachrodt ES; Willow Glen MS; Lincoln HS | |
| See Unfunded | See Unfunded | 2009 | 9920 | Flooring & Interior Painting III | Currently Unfunded | \$ - | \$ - | \$0 | \$ - | | Terrell ES; Castillero MS; Pioneer HS | |
| | | 2009 | 9921 | Deferred Maintenance Fund Loss | Future | \$ 1,217,190 | \$ 1,217,190 | \$0 | \$ - | | Erikson, Randol | This is set up to account for a loss of State funding in 2008 and 2009. Revenue will be updated in next IP revision. |
| See Unfunded | See Unfunded | | 9922 | Park Landscape | | | | | | | Almaden, Carson, Los Alamitos, Simonds, Terrell | |
| See Unfunded | See Unfunded | | 9923 | Student Lockers I | | | | | | | Castillero, Bret Harte, Leland, Pioneer | |
| See Unfunded | See Unfunded | | 9924 | Student Lockers II | | | | | | | John Muir, Willow Glen MS, Gunderson, Willow Glen HS | |
| See Unfunded | See Unfunded | | 9925 | Student Lockers III | | | | | | | Burnett, Lincoln, San Jose | |
| See Unfunded | See Unfunded | | 9926 | Fencing I | | | | | | | Various | |

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|-------------|----------------|---------------------------------------|-------|---|-------------------------|-------------------|--|---------------------|---------------|-------|
| See Unfunded | See Unfunded | | 9927 | Fencing II | | | | | | | Various | |
| See Unfunded | See Unfunded | | 9928 | Fencing III | | | | | | | Various | |
| See Unfunded | See Unfunded | | 9929 | Fencing IV | | | | | | | Various | |
| See Unfunded | See Unfunded | | 9930 | Fencing V | | | | | | | Various | |
| See Unfunded | See Unfunded | | 9931 | Fencing VI | | | | | | | Various | |
| See Unfunded | See Unfunded | | 9932 | Athletic Fields and Sports Courts I | | | | | | | Various | |
| See Unfunded | See Unfunded | | 9933 | Athletic Fields and Sports Courts II | | | | | | | Various | |
| See Unfunded | See Unfunded | | 9934 | Athletic Fields and Sports Courts I | | | | | | | Various | |
| See Unfunded | See Unfunded | | 9935 | Athletic Fields and Sports Courts III | | | | | | | Various | |
| See Unfunded | See Unfunded | | 9936 | Athletic Fields and Sports Courts IV | | | | | | | Various | |
| See Unfunded | See Unfunded | | 9937 | Athletic Fields and Sports Courts V | | | | | | | Various | |
| Total | | 2009 | | | | \$ 14,933,134 | \$ 15,014,378 | (\$81,244) | \$ 2,357,991 | | | |

Measure F Project Recovery Plan

Project Number: 9900
Project Name: Paving Maintenance
 Muir, WG Middle, Broadway, Leland
Date Recovery Plan Issued: January 12, 2009
Date Recovery Plan Closed (Anticipated): June 1, 2009
Date Recovery Plan Closed (Revised):
Date Recovery Plan Closed (Actual):

CURRENT STATUS

| | | | |
|---|-------------|--|-------------|
| Budget Per Implementation Plan: | \$958,303 | Schedule Per Implementation Plan: | Summer 2009 |
| Current Committed Cost: | \$1,146,980 | Current Schedule: | Summer 2010 |
| Contingency (Budget - Committed Cost): | (\$188,677) | | |
| Expended to Date: | \$0 | | |

PREVIOUS REPORT STATUS

| | | | |
|---|-------------|--|-------------|
| Budget Per Implementation Plan: | \$958,303 | Schedule Per Implementation Plan: | Summer 2009 |
| Current Committed Cost: | \$1,292,547 | Current Schedule: | Summer 2009 |
| Contingency (Budget - Committed Cost): | (\$334,244) | | |
| Expended to Date: | \$1,500 | | |

DELTA

| | | | |
|---|-----------|--|------|
| Budget Per Implementation Plan: | \$0 | Schedule Per Implementation Plan: | None |
| Current Committed Cost: | \$145,567 | Current Schedule: | None |
| Contingency (Budget - Committed Cost): | \$145,567 | | |
| Expended to Date: | (\$1,500) | | |

Issue:

This project is currently over budget with bid results from three of the four sites. WGMS work will take place next summer due to other construction on that site.

Recovery Action:

Value engineering and bid strategies will be reviewed to bring costs down.

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of September 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|------|----------------|----------------------------------|--------------------|---|-------------------------|-------------|---|---------------------|---|-------|
| Unfunded | Unfunded | 2008 | 9804 | Park Landscape | Currently Unfunded | \$ 251,930 | \$ 251,930 | \$0 | \$ - | | Booksin ES | |
| Unfunded | Unfunded | 2008 | 9817 | Site Work - Grounds I | Currently Unfunded | \$ 2,996,560 | \$ 2,996,560 | \$0 | \$ - | | Anne Darling, Lowell, Olinder, Washington ES; District Wide | |
| Unfunded | Unfunded | 2008 | 9818 | Site Work - Grounds II | Currently Unfunded | \$ 7,696,499 | \$ 7,696,499 | \$0 | \$ - | | Booksin, Schallenberger ES; Willow Glen MS; Lincoln HS | |
| Unfunded | Unfunded | 2008 | 9819 | Flooring & Interior Painting I | Currently Unfunded | \$ 1,438,519 | \$ 1,438,519 | \$0 | \$ - | | Canoas, Reed, River Glen ES | |
| Unfunded | Unfunded | 2008 | 9824 | Fencing | Currently Unfunded | \$ 132,133 | \$ 132,133 | \$0 | \$ - | | Almaden, Lowell, Olinder ES | |
| Unfunded | Unfunded | 2008 | 9825 | Athletic Fields Priority IV | Currently Unfunded | \$ 439,010 | \$ 439,010 | \$0 | \$ - | | Almaden, Lowell, Olinder ES | |
| Unfunded | Unfunded | 2009 | 9912 | Site Work - Grounds I | Currently Unfunded | \$ 5,049,545 | \$ 5,049,545 | \$0 | \$ - | | Bachrodt ES; San Jose HS | |
| Unfunded | Unfunded | 2009 | 9913 | Site Work - Grounds II | Currently Unfunded | \$ 3,782,699 | \$ 3,782,699 | \$0 | \$ - | | Grant, Trace ES; Burnett, Hoover MS | |
| Unfunded | Unfunded | 2009 | 9914 | Site Work - Grounds III | Currently Unfunded | \$ 3,184,756 | \$ 3,184,756 | \$0 | \$ - | | Gardner, River Glen, Willow Glen ES; Willow Glen HS | |
| Unfunded | Unfunded | 2009 | 9915 | Site Work - Grounds IV | Currently Unfunded | \$ 9,144,917 | \$ 9,144,917 | \$0 | \$ - | | Almaden, Canoas, Carson, Hacienda, Reed, Terrell & Williams ES; John Muir MS; Gunderson, Pioneer HS | |
| Unfunded | Unfunded | 2009 | 9916 | Site Work - Grounds V | Currently Unfunded | \$ 4,891,317 | \$ 4,891,317 | \$0 | \$ - | | Graystone, Los Alamitos & Simonds ES; Castillero, Bret Harte MS; Leland HS | |
| Unfunded | Unfunded | 2009 | 9918 | Flooring & Interior Painting I | Currently Unfunded | \$ 2,629,530 | \$ 2,629,530 | \$0 | \$ - | | Booksin, Schallenberger, San Jose HS | |
| Unfunded | Unfunded | 2009 | 9919 | Flooring & Interior Painting II | Currently Unfunded | \$ 3,159,605 | \$ 3,159,605 | \$0 | \$ - | | Bachrodt ES; Willow Glen MS; Lincoln HS | |
| Unfunded | Unfunded | 2009 | 9920 | Flooring & Interior Painting III | Currently Unfunded | \$ 2,493,083 | \$ 2,493,083 | \$0 | \$ - | | Terrell ES; Castillero MS; Pioneer HS | |

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of September 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|------|----------------|---------------------------------|--------------------|---|-------------------------|-------------|---|---------------------|--|-------|
| Unfunded | Unfunded | 2009 | 9922 | Park Landscape | Currently Unfunded | \$ 1,256,883 | \$ 1,256,883 | \$0 | \$ - | | Almaden, Carson, Los Alamitos, Simonds & Terrell ES | |
| Unfunded | Unfunded | 2009 | 9923 | Student Lockers I | Currently Unfunded | \$ 2,143,760 | \$ 2,143,760 | \$0 | \$ - | | Castillero, Bret Harte MS; Leland, Pioneer HS | |
| Unfunded | Unfunded | 2009 | 9924 | Student Lockers II | Currently Unfunded | \$ 2,479,446 | \$ 2,479,446 | \$0 | \$ - | | John Muir, Willow Glen MS; Gunderson, Willow Glen HS | |
| Unfunded | Unfunded | 2009 | 9925 | Student Lockers III | Currently Unfunded | \$ 661,630 | \$ 661,630 | \$0 | \$ - | | Burnett MS; Lincoln, San Jose HS | |
| Unfunded | Unfunded | 2009 | 9926 | Fencing I | Currently Unfunded | \$ 400,677 | \$ 400,677 | \$0 | \$ - | | Carson, Graystone, Los Alamitos, Simonds, Williams ES; Castillero, Bret Harte MS | |
| Unfunded | Unfunded | 2009 | 9927 | Fencing II | Currently Unfunded | \$ 400,132 | \$ 400,132 | \$0 | \$ - | | Leland, Pioneer HS | |
| Unfunded | Unfunded | 2009 | 9928 | Fencing III | Currently Unfunded | \$ 583,103 | \$ 583,103 | \$0 | \$ - | | Booksin, Canoas, Hacienda, Reed, Schallenberger, Terrell ES; John Muir MS | |
| Unfunded | Unfunded | 2009 | 9929 | Fencing IV | Currently Unfunded | \$ 711,437 | \$ 711,437 | \$0 | \$ - | | Willow Glen MS; Gunderson, Willow Glen HS | |
| Unfunded | Unfunded | 2009 | 9930 | Fencing V | Currently Unfunded | \$ 476,018 | \$ 476,018 | \$0 | \$ - | | Bachrodt, Anne Darling, Galarza, Gardner, Grant, River Glen, Trace, Washington, Willow Glen ES; Burnett MS | |
| Unfunded | Unfunded | 2009 | 9931 | Fencing VI | Currently Unfunded | \$ 557,977 | \$ 557,977 | \$0 | \$ - | | Hoover MS; Lincoln, San Jose HS | |
| Unfunded | Unfunded | 2009 | 9932 | Athletic Fields Priority IV - I | Currently Unfunded | \$ 1,921,534 | \$ 1,921,534 | \$0 | \$ - | | Carson, Graystone, Los Alamitos, Simonds, Williams ES; Castillero, Bret Harte MS | |

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of September 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|------|----------------|-----------------------------------|--------------------|---|-------------------------|-------------|---|---------------------|--|-------|
| Unfunded | Unfunded | 2009 | 9933 | Athletic Fields Priority IV - II | Currently Unfunded | \$ 2,504,218 | \$ 2,504,218 | \$0 | \$ - | | Leland, Pioneer HS | |
| Unfunded | Unfunded | 2009 | 9934 | Athletic Fields Priority IV - III | Currently Unfunded | \$ 1,497,556 | \$ 1,497,556 | \$0 | \$ - | | Booksin, Hacienda, Reed, Schallenberger, Terrell ES; John Muir MS | |
| Unfunded | Unfunded | 2009 | 9935 | Athletic Fields Priority IV - IV | Currently Unfunded | \$ 1,449,609 | \$ 1,449,609 | \$0 | \$ - | | Bachrodt, Anne Darling, Gardner, Grant, River Glen, Trace & Willow Glen ES; Burnett, Hoover MS | |
| Unfunded | Unfunded | 2009 | 9936 | Athletic Fields Priority IV - V | Currently Unfunded | \$ 2,436,180 | \$ 2,436,180 | \$0 | \$ - | | Washington ES; Gunderson, Willow Glen HS | |
| Unfunded | Unfunded | 2009 | 9937 | Athletic Fields Priority IV - VI | Currently Unfunded | \$ 2,504,218 | \$ 2,504,218 | \$0 | \$ - | | Lincoln, San Jose HS | |
| Total | | | | | | \$ 69,274,481 | \$ 69,274,481 | \$0 | \$ - | | | |

| Previous Month's Status | Current Month's Status | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Contingency | Expended to Date as of September 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------------------------|------------------------|------|----------------|--|---------|---|-------------------------|-------------|---|---------------------|--|---|
| | | | 1000 | Identified Scope/School Consolidation | Ongoing | \$ 2,234,210 | \$ 2,234,210 | \$0 | \$ 64,676 | | Erikson, Hammer, Hester, Cory, Randol, Steinbeck | Plant maintenance items for consolidated sites. |
| | | | 2000 | Program Costs | Ongoing | \$ 22,286,749 | \$ 22,286,749 | \$0 | \$ 18,317,603 | | | |
| | | | 3000 | Program Contingency | Ongoing | \$ 988,947 | \$ 988,947 | \$0 | \$ - | | | |
| | | | 4000 | Deferred Maintenance District Contribution | Ongoing | \$ 9,564,403 | \$ 9,564,403 | \$0 | \$ - | | | |
| Total | | | | | | \$ 35,074,309 | \$ 35,074,309 | \$0 | \$ 18,382,279 | | | |

| | Year | Project Number | Project Name | Phase | Approved Budget Per Implementation Plan | Current Committed Costs | Project Contingency | Expended to Date as of December 30, 2008 | Next Milestone Date | Project Sites | Notes |
|-------|--------------------|----------------|--------------|-------|---|-------------------------|---------------------|--|---------------------|---------------|---------------------------------------|
| Total | 2003 | | | | \$ 22,966,804 | \$ 22,966,804 | \$ - | \$ 22,696,474 | | | See 2003 for Detailed Information |
| Total | 2004 | | | | \$ 94,778,189 | \$ 94,507,940 | \$ 270,249 | \$ 76,190,514 | | | See 2004 for Detailed Information |
| Total | 2005 | | | | \$ 105,213,694 | \$ 104,568,843 | \$ 644,851 | \$ 103,880,827 | | | See 2005 for Detailed Information |
| Total | 2006 | | | | \$ 126,654,066 | \$ 125,663,517 | \$ 990,549 | \$ 110,444,216 | | | See 2006 for Detailed Information |
| Total | 2007 | | | | \$ 50,546,128 | \$ 50,264,422 | \$ 281,706 | \$ 44,811,945 | | | See 2007 for Detailed Information |
| Total | 2008 | | | | \$ 20,407,066 | \$ 20,221,929 | \$ 185,137 | \$ 13,451,870 | | | See 2008 for Detailed Information |
| Total | 2009 | | | | \$ 14,933,134 | \$ 15,014,378 | \$ (81,244) | \$ 2,357,991 | | | See 2009 for Detailed Information |
| Total | Currently Unfunded | | | | \$ 69,274,481 | \$ 69,274,481 | \$ - | \$ - | | | See Unfunded for Detailed Information |
| Total | Other | | | | \$ 35,074,309 | \$ 35,074,309 | \$ - | \$ 18,382,279 | | | See Other for Detailed Information |

| | | | | |
|---------------------|----------------|----------------|--------------|----------------|
| | \$ 539,847,871 | \$ 537,556,623 | \$ 2,291,248 | \$ 392,216,116 |
| Currently Unfunded: | \$ 69,274,481 | \$ 69,274,481 | | |
| Currently Funded: | \$ 470,573,390 | \$ 468,282,142 | | |
| | | \$ 2,291,248 | | |
| | | \$ 470,573,390 | | |

Notes: