

Measure F

Citizen Bond Oversight Committee

San Jose Unified School District

Committee Members

Sherri Al-Ashari
Jill Grellman
Christopher Henriques
Amy Huddleston, Secretary
Jim Kateley, Chair
Paul Lyles
Shelly McNamara
Michael Smith, Vice-Chair
Kelly Snider
Gina Whitson

February 8, 2010

Dear Residents,

On behalf of the Measure F Citizens' Bond Oversight Committee, I am pleased to present the 9th annual report on the progress of San Jose Unified School District's expenditure of Measure F bond funds, which was passed by voters in March 2002 with 69% of the vote and is being implemented by the construction management team, employees and Trustees of San Jose Unified School District.

With the approval of Measure F, the voters permitted the District to issue \$429 Million in general obligation bonds to repair and rehabilitate local schools over a 6-9 year period. The bonds, including interest, are being paid off over a 30 year period through a temporary increase in the property tax rate. In addition to completing specific projects broadly outlined in the ballot statement (e.g. restroom renovation, upgrading plumbing, portable classroom replacement), Measure F also required the creation of a Citizens' Bond Oversight Committee (CBOC) and annual, independent performance and financial audits.

In accordance with the State Constitution (Proposition 39), CBOC members must be appointed who are both members of various community organizations (e.g. PTA, Taxpayer groups, etc.) and reside within the School District's boundaries. San Jose Unified has taken the additional step of establishing an interview panel of community leaders to recommend candidates to serve on CBOC. Currently there are ten CBOC members.

The purpose of the Committee is to inform the public concerning the expenditure and uses of 2002 Measure F bond revenues. The Committee's legal charge is to actively review and report on the expenditure of taxpayers' money for school construction in accordance with voter approved projects, specifically that:

- A. Bond revenues are expended only for the purposes described in the California Constitution including the construction, reconstruction, rehabilitation or replacement of school facilities.
- B. No bond revenues are expended for any teacher and administrative salaries or other school operating expenses.
- C. Bond revenues are expended consistent with Measure F.
- D. Bond revenues are expended consistent with the SJUSD "General Obligation Bond Project Report" of November 2001.

In the process of fulfilling our duty to monitor the results of Measure F, the Committee met five times throughout the year. Every member of CBOC is a volunteer and I greatly appreciate their considerable time and effort to make sure these funds are spent prudently and in strict accordance with the voters' wishes.

This report details our findings for Fiscal Year 2008-2009 (July 1, 2008 – June 30, 2009) as well as a cumulative summary since Measure F's passage. For every school there is a simple, one page description of what was approved by the voters, expenditures to date, and the progress being made toward more than 50 objectives. Those specific objectives were prioritized and divided into four major categories, they are in priority order:

1. health and safety;
2. building protection;
3. educational programs; and
4. site issues.

Prior to Measure F's passage, there was an understanding that there were more projects than funds. As a result the District stated it was their goal to complete 100% of the first three priority categories and as much as possible of the fourth category as funds allowed. For reasons described in this and previous Annual Reports, the District determined in prior years that all of the objectives in the fourth category, and the lowest priority objective (interior repainting) in the third category, would not be achieved as a result of fiscal trends in the construction industry. Those construction trends have now leveled and combined with proactive efforts by the District, no further projects will be amended from the Implementation Plan. In order to complete the balance of Measure F projects by 2010, the District moved two exterior painting projects from the approved funded list to the District's Deferred Maintenance program. These projects were to be funded by Deferred Maintenance funds regardless if they were in the Measure F Program or not.

To guide the expenditure of Measure F funds, the District established four, high level goals:

1. Correct any facility deficiencies
2. Provide equitable facilities district wide
3. Achieve cost effective construction
4. Involve users, parents, administrators and the community

The attached report details the status of every major project completed, underway or planned for each school. The major projects completed this past year are:

1. Gunderson High Science Modernization
2. San Jose High Modernization
3. Willow Glen Middle Science Modernization
4. Trace Elementary New Administration and Classroom Building
5. Bachrodt Elementary Pod Building Modernization
6. Willow Glen High Science Modernization and New Science Building (approx. 65% complete as of 2/8/10)

Included at the end of this report as an addendum, is a one page highlight of several school.

Throughout the year CBOC has evaluated projects for their appropriateness and consistency with the voters' intent in passing Measure F. While Measure F is necessarily broad to allow flexibility for changes in student demographics, we concluded the District has adhered to the intent of Measure F. CBOC also reviewed the annual, independent performance and financial audits. Both the performance and financial audits also independently concluded the District has adhered to the intent of Measure F.

We, as members of CBOC, take our constitutionally mandated responsibility very seriously. We carefully evaluate and report on the progress of Measure F. We hope that you find this report helpful and informative and we welcome your response. For more information, you can go to the District's website at www.sjUSD.org, contact the Committee at 535-6071 or e-mail me at cboc@sjUSD.org.

Thank you for taking the time to read our Fiscal Year 2008-2009 Annual Report on Measure F.

Sincerely,

Jim Kateley
Chair

Annual Report For Citizen's Bond Oversight Committee 2008-2009

The following Annual Report contains an overview of the Measure F Bond activities for each San Jose Unified School District site for the period between July 1, 2008, and June 30, 2009. This information is site-specific and provides summary level information. For detailed Measure F Budget and Schedule information, please refer to the Measure F Implementation Plan 2008/2009 Revision on the San Jose Unified School District Web Page.

The information included on each site page, is the bond language for each school and the overview of major project budgets, schedules and expended-to-date information through June 30, 2009. Major projects vary per site, and scopes associated with the tasks are outlined on the summary.

Allen Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Allen Elementary School

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Stage Curtains	\$2,712	\$0	\$0	Cancelled	Cancelled
Kitchen and Food Service, *1	\$124,452	\$153,681	\$164,913	2004	2004
Whiteboards, *1	\$28,183	\$14,892	\$26,097	2004	2004
Playgrounds, *2	\$2,764	\$2,764	\$3,204	2004	2004
Plant Maintenance, portable replacement, concrete formwork, building upgrades, underground utilities, roofing, aesthetic repairs, building protection	\$304,699	\$29,717	\$29,817	On Hold	On Hold
Athletic Fields and Sport courts, *3	\$409,248	\$0	\$23,168	N/A	N/A
Hardcourts	\$147,736	\$0	\$0	N/A	N/A
Restroom Renovation	\$374,873	\$0	\$0	N/A	N/A
Classroom Modernization	\$1,281,534	\$0	\$204,031	N/A	N/A
Paving Maintenance	\$97,488	\$0	\$0	2006	2006
Flooring and Re-painting Program	\$268,026	\$0	\$0	N/A	N/A
Technology, *4			\$140,148	Multiple	Multiple
Unfunded Priority IV Projects	\$563,113	\$0		N/A	N/A
TOTAL	\$3,604,828	\$201,054	\$591,378		

- This site has been moved to the new Allen at Steinbeck School. Allen closed in June 2005. The scope of work not yet completed at this site will be closed and the budget returned to Program Contingency. *1 = Project is over budget and will require augmentation from program contingency at closeout. *2 = Overage to be covered by other Funding. *3 = Allen Field will be improved with Allen @ Steinbeck budget for potential future expansion of Steinbeck field onto Allen site for K-8 programming. *4 = Technology funding is District wide, not broken down by site.

Almaden Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Window repairs or replacements; Playground safety upgrades and equipment installation; Kitchen and food service facility modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Almaden Elementary School

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Kitchen and Food Service, *1	\$101,941	\$125,882	\$133,003	2004	2004
Whiteboards, *1	\$43,452	\$22,960	\$32,828	2004	2004
Playgrounds	\$53,688	\$53,688	\$3,214	2004	2004
Underground Utilities, *1	\$153,644	\$174,404	\$174,404	2006	2006
Athletic Fields and Sport courts	\$498,094	\$662,404	\$518,412	2008	2008
Hardcourts		\$216,597			
Restroom Renovation, *1	\$141,822	\$185,667	\$461,957	2006	2006
Modernization, flatwork, mechanical/electrical upgrades, building upgrades, aesthetic repairs, windows, counters/sinks, roofing, casework, paving, core landscape	\$2,816,595	\$2,494,048	\$2,448,769	2008	2008
Building Protection	\$78,173	\$0	\$0	2009	2009
Technology, *2			\$39,536	Multiple	Multiple
Unfunded Priority IV Projects	\$789,097	\$873,598		N/A	N/A
TOTAL	\$4,676,506	\$4,809,248	\$3,812,123		

*1 = Project is over budget and will require augmentation from program contingency at closeout.

*2 = Technology funding is District wide, not broken down by site.

Bachrodt Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Window repairs or replacements; Playground safety upgrades and equipment installation; Kitchen and food service facility modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Bachrodt Elementary School

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Kitchen and Food Service, *1	\$131,439	\$152,129	\$158,911	2004	2004
Whiteboards, *1	\$32,649	\$17,252	\$19,124	2004	2004
Playgrounds, *2	\$4,715	\$4,715	\$65,154	2004	2004
Underground Utilities, *1	\$309,855	\$229,101	\$286,591	2004	2004
Athletic Fields and Sport courts	\$254,664	\$537,878	\$161,815	2008	2008
Hardcourts	\$59,488	\$96,764	\$0	2009	2009
Restroom Renovation, *1	\$215,182	\$238,032	\$208,859	2004	2004
Modernization Building upgrades, mechanical upgrades, electrical upgrades, aesthetic repairs, window replacements, roofing, casework, paving, classroom modernization, counters and sinks	\$3,269,279	\$3,830,181	\$2,770,288	2006	2009
Roofing	\$42,991	\$0	\$0	2008	2008
Building Protection	\$108,880	\$117,135	\$0	2007	2007
Paving Maintenance	\$287,255	\$469,217	\$0	2006	2006
Unfunded: Flooring and Re-painting Program	\$428,708	\$521,251	\$0	N/A	N/A
Portable Replacement with Portable	\$1,866,926	\$1,211,256	\$1,128,037	2004	2008
Technology, *3			\$116,387	Multiple	Multiple
Unfunded: Priority IV Projects	\$760,831	\$860,642		N/A	N/A
TOTAL	\$7,772,862	\$8,285,553	\$4,915,166		

*1 = Project is over budget and will require augmentation from program contingency at closeout.

*2 = Overage to be covered by other Funding, *3= Technology funding is District wide, not broken down by site.

Booksin Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Window repairs or replacements; Playground safety upgrades and equipment installation; Kitchen and food service facility modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Booksin Elementary School

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Kitchen and Food Service	\$133,120	\$154,075	\$148,536	2004	2004
Whiteboards, *1	\$44,501	\$23,514	\$24,470	2004	2004
Playgrounds	\$11,553	\$11,553	\$274	2004	2004
New Classroom Building/ Underground Utilities/New Restroom, core landscape, parking lots, concrete formwork, paving maintenance*1	\$5,939,829	\$6,514,297	\$5,896,653	2004	2006
Athletic Fields and Sport courts	\$370,060	\$415,618	\$415,617	2006	2006
Restroom Renovation, *1	\$499,792	\$510,666	\$442,909	2004	2004
Modernization building upgrades, windows, electrical/mechanical upgrades, counters, sinks, classroom modernization, & roofing	\$2,506,648	\$1,677,776	\$1,809,963	2005	2005
Building Protection	\$87,731	\$91,368	\$73,779	2007	2007
Unfunded: Flooring and Re- painting Program	\$366,463	\$445,569	\$0	N/A	N/A
Technology, *3			\$75,856	2004	2004
Unfunded: Priority IV Projects	\$745,546	\$842,558	\$0	N/A	N/A
TOTAL	\$10,705,243	\$10,686,994	\$8,888,057		

*1 = Project is over budget and will require augmentation from program contingency at closeout. *2 = Overage to be covered by other Funding. *3= Technology funding is District wide, not broken down by site.

Canoas Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Roofing repairs or replacement; Window repairs or replacements; Playground safety upgrades and equipment installation; Kitchen and food service facility modernization; Electrical and/or lighting upgrades; Furniture; Installation of heating, ventilating and air conditioning systems; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Canoas Elementary School

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds, *2	\$4,371	\$4,371	\$120,241	2004	2004
Underground Utilities, concrete formwork,*1	\$179,253	\$227,581	\$227,581	2006	2006
Hardcourts	\$5,072	\$0	\$0	2009	2009
Classroom Modernization, *1	\$2,042,142	\$2,085,603	\$619,296	2004	2004
Roofing	\$28,274	\$508,763	\$0	2007	2007
New Portable for Preschool Facilities, *1	\$0	\$519,658	\$455,669	2006	2007
Building Protection	\$68,076	\$101,925	\$0	2009	2009
Unfunded: Flooring and Re-painting Program	\$252,660	\$345,759	\$0	2008	2008
Technology, *3			\$74,669	Multiple	Multiple
Unfunded: Priority IV Projects	\$100,521	\$110,984		N/A	N/A
TOTAL	\$2,680,369	\$3,904,644	\$1,497,376		

*1 = Project is over budget and will require augmentation from program contingency at closeout.

*2 = Overage to be covered by other Funding

*3 = Technology funding is District wide, not broken down by site.

Carson Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Roofing repairs or replacement; Window repairs or replacements; Playground safety upgrades and equipment installation; Kitchen and food service facility modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Carson Elementary School

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$8,869	\$8,869	\$227	2004	2004
Underground Utilities	\$260,999	\$169,856	\$169,856	2006	2006
Athletic Fields and Sport courts	\$317,968	\$332,326	\$378,031	2008	2008
Classroom Modernization	\$1,802,027	\$2,099,348	\$1,102,589	2007	2007
Restroom Renovation	\$418,443	\$547,797	\$417,607	2006	2006
New Portable for Preschool Facility	\$0	\$0	\$658,292	2007	2007
Building Protection	\$87,484	\$0	\$0	2009	2009
Add Restrooms	\$140,506	\$0	\$0	2008	2008
Kitchen and Food Service	\$142,953	\$176,525	\$165,745	2004	2004
Whiteboards, *1	\$50,130	\$26,489	\$41,954	2004	2004
Paving Maintenance	\$76,595	\$70,313	\$0	2008	2008
Technology, *2			\$24,355	Multiple	Multiple
Unfunded Priority IV Projects	\$776,285	\$859,526		N/A	N/A
TOTAL	\$4,082,259	\$4,291,049	\$1,478,036		

*1 = Project is over budget and will require augmentation from program contingency at closeout.

*2 = Technology funding is District wide, not broken down by site.

Cory Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Roofing repairs or replacement; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Cory Elementary School

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$18,019	\$18,019	\$6,352	2004	2004
Underground Utilities	\$212,092	\$367,297	\$367,296	2005	2006
Athletic Fields and Sport courts	\$249,814	\$0	\$0	2007	N/A
Classroom Modernization	\$1,585,620	\$0	\$0	2007	N/A
Portables for Kindergarten at Trace Elementary	\$0	\$901,215	\$255,929	2005	2005
Restroom Renovation	\$491,619		\$0	2005	Work Stopped
Plant Maintenance Building Upgrades, Roofing, Aesthetic Repairs, Building Protection, Paving Maintenance, special educational facilities	\$360,064	\$0	\$72,493	On Hold	On Hold
Hardcourts	\$15,299			N/A	N/A
Kitchen and Food Service, *1	\$117,467	\$135,958	\$140,538	2004	2004
Whiteboards	\$68,775	\$36,341	\$16,849	2004	2004
Unfunded Priority IV Projects	\$944,407			N/A	N/A
TOTAL	\$4,063,176	\$1,458,830	\$859,457		

- This site was affected by school consolidation. Cory closed in June 2005. The budgets for plant maintenance of this site have been transferred to the District's Deferred Maintenance Plan.

*1 = Project is over budget and will require augmentation from program contingency at closeout.

Anne Darling Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Anne Darling Elementary School

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Phase I: Playgrounds, concrete formwork, hardcourts, parking lots, new restrooms, building upgrades, underground utilities, roofing, window replacements, electrical and lighting upgrades, portable replacement, aesthetic repairs, building protection, mechanical upgrades	\$6,291,241	\$9,103,104	\$8,877,567	2004	2008
Phase II: New Buildings, Modernization, Athletic fields and sports courts, restroom renovation, white boards, kitchen and Food Service, new casework, and paving.	\$8,187,107	\$14,064,639	\$15,949,236	2006	2008
Flooring and interior re-painting	\$407,302	\$407,302			
Technology, *1			\$65,330		
Unfunded priority IV projects	\$327,911	\$861,847		N/A	N/A
TOTAL	\$15,213,560	\$24,436,892	\$24,892,133		

Other Information

- The construction at this site is being completed with Measure C, QZAB, State Bond, and Measure F funding. For detailed information, please see the Measure F Program Status Report on the San Jose Unified School District web page.

*1 = Technology funding is District wide, not broken down by site.

*2 = This project has been divided into two components: Phase I: Kindergarten, Portables and Utilities; and Phase II: Classroom Building, Multi-Use Building and the Admin/Media Center which are being completed utilizing a Lease-Leaseback delivery method.

Empire Gardens Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Replacement of broken and dangerous concrete surfaces; Installation, upgrade or removal of modular facilities and classrooms; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Playground safety upgrades and equipment installation; Acquisition of real property; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Empire Gardens Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
New Classroom & Modernization	\$23,000,003	\$19,416,828	\$19,427,812	2003	2004
Technology, *1			\$83,116	Multiple	Multiple
Unfunded Priority IV Projects				N/A	N/A
TOTAL	\$23,000,003	\$19,416,828	\$19,510,928		

*1 = Technology funding is District wide, not broken down by site.

Erikson Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Roofing repairs or replacement; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Erikson Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$54,037	\$54,036	\$0	2004	2004
Athletic Fields and Sport courts	\$439,822	\$0	\$0	Work stopped	N/A
Plant Maintenance Building Protection, paving maintenance, underground utilities	\$837,051	\$0	\$0	On Hold	On Hold
Classroom Modernization, whiteboards, portable replacement	\$1,025,678	\$0	\$3,205	Work stopped	N/A
Restroom Renovation	\$355,330	\$0	\$0	Work stopped	N/A
Kitchen and Food Service	\$121,347	\$0	\$0	Work stopped	N/A
Roofing	\$298,479	\$0	\$0	2008	2008
Unfunded Priority IV Projects	\$420,821	\$0	\$0	N/A	N/A
TOTAL	\$3,552,565	\$54,036	\$3,205		

- This site was affected by school consolidation. Erikson closed in June 2004. The budgets for plant maintenance of this site have been transferred to the District's Deferred Maintenance Plan.

Galarza Elementary

Ballot Language

Playground safety upgrades and equipment installation; Installation, upgrade or removal of modular facilities and classrooms; Furniture; Electrical and/or lighting upgrades; Technology upgrades or replacement.

Budget/Schedule by major project types: Galarza Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds, *1	\$6,477	\$6,477	\$108,123	2004	2004
Portable for Preschool	\$332,905	\$688,706	\$577,306	2006	2007
Technology, *2			\$52,813		
Unfunded Priority IV Projects	\$15,548	\$19,079	\$0	N/A	N/A
TOTAL	\$354,930	\$714,262	\$738,242		

*1 = Overage to be covered by other Funding

*2 = Technology funding is District wide, not broken down by site.

Gardner Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Roofing repairs or replacement; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Gardner Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds, *2	\$4,964	\$4,964	\$38,736	2004	2004
Athletic Fields and Sport courts	\$278,968	\$283,062	\$288,753	2009	2009
Multi-Use Building, Kitchen & Food Service, Concrete Flatwork, Access Drive, Parking Lot	\$3,876,562	\$4,393,946	\$4,395,611	2005	2006
Fire Reconstruction - New classroom building, restrooms, underground utilities, electrical upgrade, aesthetic repair, mechanical upgrade, whiteboards, counters/sinks, casework,	\$1,987,150	\$1,848,782	\$1,946,543	2005	2006
Paving Maintenance	\$128,333	\$114,374	\$0	2009	2009
Technology, *1			\$77,737	Multiple	Multiple
Unfunded Priority IV Projects	\$431,357	\$477,203	\$0	N/A	N/A
TOTAL	\$6,707,334	\$7,122,133	\$6,747,380		

- Due to a fire that destroyed the main pod classroom building, construction at this site was completed in conjunction with insurance monies.

*1 = Technology funding is District wide, not broken down by site. *2 = Overage to be covered by other Funding

Grant Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Installation of heating, ventilating and air conditioning systems; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Grant Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$116,396	\$116,397	\$47,220	2004	2004
Athletic Fields and Sport courts	\$111,614	\$168,104	\$106,790	2006	2007
Modernization - Building upgrades, window replacement, whiteboards, electrical upgrades, aesthetic repairs, mechanical upgrades, casework	\$1,675,495	\$2,056,996	\$1,842,720	2007	2007
Multi-Use Building, concrete, underground utilities, kitchen & food service, paving maintenance, *2	\$3,490,935	\$4,191,390	\$4,249,693	2005	2007
Preschool portable	\$176,590	\$0	\$0	Work on hold	N/A
Restroom Renovation, *2	\$294,391	\$87,565	\$192,087	2005	2005
Portable upgrade	\$1,615,794	\$1,358,317	\$1,260,208	2005	2005
Whiteboards	\$58,338	\$30,826	\$20,046	2004	2004
Technology, *1			\$96,579	Multiple	Multiple
Unfunded Priority IV Projects	\$273,553	\$302,522	\$0	N/A	N/A
TOTAL	\$7,813,106	\$8,312,117	\$7,815,343		

*1 = Technology funding is District wide, not broken down by site.

*2 = Project is over budget and will require augmentation at closeout

Graystone Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Roofing repairs or replacement; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; ; Electrical and/or lighting upgrades; Furniture; Installation of heating, ventilating and air conditioning systems; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Graystone Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$9,050	\$9,049	\$628	2004	2004
Underground Utilities	\$364,415	\$114,149	\$96,779	2006	2006
Athletic Fields and Sport courts	\$518,060	\$392,482	\$173,786	2009	2009
Restroom Renovation	\$384,290	\$503,089	\$410,162	2006	2006
Modernization – new restrooms, building upgrades, window replacement, electrical upgrades, aesthetic repairs, mechanical upgrades, counters/sinks, casework, roofing, new restroom	\$1,828,238	\$2,700,181	\$2,405,914	2008	2008
Multi-Use Building, kitchen & food service	\$1,246,340	\$2,369,901	\$2,362,657	2006	2007
Building protection	\$108,804	\$140,526	\$0	2009	2009
Whiteboards, *1	\$33,336	\$17,615	\$36,095	2004	2004
Paving Maintenance	\$134,385	\$123,362	\$300	2008	2008
Technology, *2			\$127,550	Multiple	Multiple
Unfunded Priority IV Projects	\$480,242	\$531,924	\$0	N/A	N/A
TOTAL	\$5,129,213	\$6,902,278	\$5,613,871		

*1 = Project is over budget and will require augmentation at closeout

*2 = Technology funding is District wide, not broken down by site.

Hacienda Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Hacienda Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$7,083	\$7,083	\$161	2004	2004
Athletic Fields and Sport courts	\$374,064	\$428,122	\$542	2009	2009
Restroom Renovation	\$499,360	\$680,571	\$612,873	2004	2004
New Classroom Building, Add restroom, Portable replacement, Underground Utilities, *2	\$9,117,304	\$12,481,906	\$13,067,944	2006	2007
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, counters/sinks, casework, flooring. Multi-use modernization, *2	\$3,839,566	\$2,217,818	\$2,249,342	2007	2008
Roofing	\$51,991	\$55,154	\$0	2009	2009
Building protection	\$92,375	\$126,569	\$0	2007	2007
Whiteboards	\$96,958	\$51,233	\$16,563	2004	2004
Multi-Use Building	\$3,372,189	\$0	\$17,919	2007	2007
Paving Maintenance	\$154,979	\$177,879	\$300	2009	2009
Technology, *1			\$30,582	Multiple	Multiple
Unfunded: Flooring and Interior Repainting	\$342,839	\$391,104			
Unfunded Priority IV Projects	\$945,869	\$1,046,193	\$0	N/A	N/A
TOTAL	\$18,551,738	\$17,663,632	\$15,996,226		

- The construction of a new Multi-Use building is not being completed but rather funds have been added to the Modernization project for the renovation of the existing building.

*1 = Technology funding is District wide, not broken down by site.

*2 = Project is over budget and will require augmentation at closeout.

Hammer Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Roofing repairs or replacement; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Hammer Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$57,908	\$57,908	\$6,457	2004	2004
Athletic Fields and Sport courts	\$836,280	\$0	\$0	Work stopped	N/A
Plant Maintenance Building upgrades, paving maintenance	\$961,026	\$0	\$283,123	On Hold	On Hold
Classroom Modernization	\$1,477,019	\$0	\$0	Work stopped	N/A
Restroom Renovation	\$479,523	\$0	\$0	Work stopped	N/A
Add restroom	\$218,265	\$0		Work stopped	N/A
Kitchen and Food Service	\$181,307	\$0	\$0	Work stopped	N/A
Aesthetic repairs, *1		\$219,347	\$333,072	2004	2004
Technology, *2			\$18,317	Multiple	Multiple
Hardcourts, Paving Maint.		\$0	\$0	2004	2004
Roofing	\$339,413	\$338,406	\$0	2004	2004
Allowance for Multiple Scopes (Old Kinder Mod)		\$154,643	\$154,643	2006	2007
Unfunded: Flooring and Interior Repainting	\$415,981	\$260,163	\$0	2009	2009
Unfunded Priority IV Projects	\$737,635	\$0	\$0	N/A	N/A
TOTAL	\$5,704,357	\$1,030,467	\$795,612		

- This site was affected by school consolidation. Hammer closed in June 2004. The budgets for plant maintenance of this site have been transferred to the District's Deferred Maintenance Plan.

*1 = Overage to be covered by other Funding.

*2 = Technology funding is District wide, not broken down by site.

Hester Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Window repairs or replacements; Playground safety upgrades and equipment installation; Kitchen and food service facility modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Hester Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$7,625	\$7,625	\$136	2004	2004
Downtown College Prep (Hester Scope Only)	\$524,956	\$0	\$113,377	2005	2005
Restroom Renovation	\$215,934	\$0	\$0	Work stopped	N/A
Add restroom	\$272,831	\$0		Work stopped	N/A
Kitchen and Food Service	\$156,348	\$0	\$0	Work stopped	N/A
Modernization - Windows, electrical/mechanical upgrades, portable replacement, aesthetic repairs, whiteboards, counters/sinks, casework, roofing, paving, athletic fields and sport courts	\$4,900,598	\$394,586	\$2,536	Work stopped	N/A
Unfunded Priority IV Projects	\$380,003	\$0	\$0	N/A	N/A
TOTAL	\$6,808,947	\$402,211	\$116,049		

- This site was affected by school consolidation. Hester closed in June 2004. The budgets for plant maintenance of this site have been transferred to the District's Deferred Maintenance Plan. This site was re-opened as Downtown College Prep.

Los Alamitos Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Roofing repairs or replacement; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Los Alamitos Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$12,311	\$12,311	\$237	2004	2004
Underground Utilities	\$208,406	\$118,121	\$118,121	2006	2006
Athletic Fields and Sport courts	\$363,746	\$322,808	\$115,236	2009	2009
Restroom Renovation	\$384,290	\$503,089	\$407,593	2006	2006
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, counters/sinks, casework	\$1,716,021	\$2,341,138	\$2,316,555	2008	2008
Roofing	\$43,992	\$48,068	\$0	2009	2009
Preschool Portable, *1	\$171,446	\$733,552	\$819,054	2007	2007
Building protection	\$86,844	\$115,529	\$0	2008	2007
Whiteboards, *1	\$48,060	\$25,396	\$28,851	2004	2004
Kitchen & Food Service, *1	\$138,579	\$154,164	\$159,711	2006	2006
Paving Maintenance	\$165,477	\$151,903	\$300	2008	2008
Technology, *2			\$51,194	Multiple	Multiple
Unfunded Priority IV Projects	\$1,045,616	\$1,157,609	\$0	N/A	N/A
TOTAL	\$4,384,788	\$5,683,688	\$4,016,852		

*1 = Project is over budget and will require augmentation at closeout

*2 = Technology funding is District wide, not broken down by site.

Lowell Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Window repairs or replacements; Playground safety upgrades and equipment installation; Kitchen and food service facility modernization; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Lowell Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds, *1	\$10,288	\$10,288	\$3,772	2004	2004
New Classroom Building - Concrete, underground utilities, add restroom, portable replacement, Athletic Fields and Sport courts	\$7,726,767	\$8,746,841	\$8,426,927	2005	2006
Hardcourts	\$46,418	\$50,584	\$0	2007	2007
Modernization - building upgrades, restroom renovation, roofing, electrical upgrades, aesthetic repairs, mechanical upgrades, kitchen, counters/sinks, casework, paving	\$4,127,254	\$3,878,259	\$4,067,168	2007	2007
Preschool Portable	\$342,893	\$112,500	\$0	2007	2007
Building protection	\$79,617	\$90,869	\$0	2009	2009
Whiteboards	\$49,527	\$26,170	\$12,845	2004	2004
Technology, *2		\$44,871	\$44,781	Multiple	Multiple
Unfunded Priority IV Projects	\$407,898	\$450,619	\$0	N/A	N/A
TOTAL	\$12,882,352	\$13,366,130	\$12,555,493		

*1 = Overage to be covered by other Funding,

*2 = Technology funding is District wide, not broken down by site

Horace Mann Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Furniture; Technology upgrades or replacement; Playground safety upgrades and equipment installation.

Budget/Schedule by major project types: Horace Mann Elementary

Original Budget	Revised IP 2008/2009 Budget	Expended to Date through June 30, 2009	Projected/Actual Start date	Projected/Actual Year Completed
\$0	\$0	\$24,608 (technology)	Multiple	Multiple

- Construction of this site was completed without the use of Measure F funds. Currently no Measure F funds are allocated for this site.

Olinder Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Olinder Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$4,953	\$4,952	\$8,141	2004	2004
Underground Utilities		\$201,278	\$201,279	2006	2006
Athletic Fields and Sport courts	\$202,624	\$182,146	\$182,146	2004	2005
Modernization - Building upgrades, new restrooms, window replacement, electrical upgrades, aesthetic repairs, mechanical upgrades, counters/sinks, casework	\$2,426,544	\$2,471,498	\$2,223,869	2007	2007
Roofing	\$57,488	\$0	\$0	2007	2007
Portable Replacement	\$1,208,368	\$1,338,860	\$1,184,484	2008	2008
Building protection	\$95,535	\$0	\$0	2009	2009
Whiteboards, *2	\$47,920	\$0	\$2,753	2004	2004
Stage Curtains	\$8,381	\$4,100	\$4,100	2004	2004
Kitchen & Food Service	\$105,000	\$113,142	\$113,142	2005	2005
Paving Maintenance	\$78,889	\$125,110	\$0	2007	2007
Restrooms Renovations		\$149,729	\$321,817	2006	2006
Technology, *1			\$43,011	Multiple	Multiple
Unfunded Priority IV Projects	\$616,670	\$682,727	\$0	N/A	N/A
TOTAL	\$5,268,590	\$5,273,542	\$4,284,742		

*1 = Technology funding is District wide, not broken down by site,

*2 = Fiscal allocated project costs to this site but will be redistributed to other sites

Randol Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Roofing repairs or replacement; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Randol Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$64,420	\$64,419	\$305	2004	2004
Underground Utilities	\$164,480	\$129,235	\$129,235	2006	2006
Athletic Fields and Sport courts	\$375,830	\$0	\$0	N/A	N/A
Restrooms	\$365,990	\$0	\$0	N/A	N/A
Plant Maintenance Building Protection. Paving Maintenance, Roofing	\$0	\$0	\$17,360	On Hold	On Hold
Classroom Modernization	\$1,814,216	\$0	\$20,300	N/A	N/A
Whiteboards	\$50,004	\$26,422	\$17,509	2004	2004
Kitchen & Food Service		\$0	\$0	Cancelled	Cancelled
Unfunded Priority IV Projects		\$0	\$0	N/A	N/A
TOTAL	\$2,834,940	\$220,076	\$184,709		

- This site was affected by school consolidation. Randol closed in June 2005. The budgets for plant maintenance of this site have been transferred to the District's Deferred Maintenance Plan.

Reed Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Roofing repairs or replacement; Window repairs or replacements; Playground safety upgrades and equipment installation; Kitchen and food service facility modernization; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Reed Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date Through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$16,401	\$16,402	\$93	2004	2004
Underground Utilities	\$303,577	\$134,905	\$75,713	2004	2004
Restrooms	\$102,632	\$166,167	\$152,253	2004	2004
Athletic Fields and Sport courts	\$337,604	\$417,902	\$417,900	2005	2005
Classroom Modernization restroom renovation, building upgrades, window replacement, electrical, aesthetic repairs, mechanical, stage curtains, kitchen, counters/sinks, casework, whiteboards	\$1,849,806	\$1,605,144	\$1,477,766	2005	2005
Roofing	\$11,598	\$13,051	\$0	2009	2009
Portable Replacement	\$1,452,055	\$1,608,849	\$197,609	On Hold	On Hold
Building protection	\$72,995	\$85,810	\$0	2007	2007
Paving Maintenance	\$66,857	\$112,484	\$300	2006	2006
Unfunded: Flooring, Interior Painting	\$279,039	\$339,278	\$0	2008	2008
Technology, *1		\$0	\$31,500	Multiple	Multiple
Unfunded: Priority IV Projects	\$947,220	\$1,070,478	\$0	N/A	N/A
TOTAL	\$5,472,376	\$5,570,470	\$2,353,134		

*1 = Technology funding is District wide, not broken down by site

River Glen Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: River Glen Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$4,266	\$4,265	\$0	2004	2004
Modernization - Underground utilities, building upgrades, window replacement, electrical upgrades, aesthetic repairs, mechanical upgrades, counters/sinks, casework, *2	\$1,459,754	\$1,660,901	\$1,762,691	2008	2008
Restrooms	\$392,196	\$343,423	\$230,581	2005	2005
Roofing	\$19,996	\$21,847	\$0	2009	2009
Portable Replacement	\$199,743	\$350,221	\$350,221	2006	2006
Building protection	\$80,304	\$0	\$0	2009	2009
Whiteboards, *1	\$51,504	\$0	\$2,958	2004	2004
Kitchen & Food Service	\$107,327	\$149,454	\$150,406	2006	2006
Technology, *3			\$21,847	Multiple	Multiple
Unfunded: Flooring, Interior Painting	\$306,981	\$362,378	\$0	N/A	N/A
Unfunded: Priority IV Projects	\$80,288	\$88,043	\$0	N/A	N/A
TOTAL	\$2,702,359	\$2,980,532	\$2,518,704		

*1 = Fiscal allocated project costs to this site but will be redistributed to other sites.

*2 = Project is over budget and will require augmentation at closeout.

*3 = Technology funding is District wide, not broken down by site

Schallenberger Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Schallenberger Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$10,237	\$10,238	\$607	2004	2004
Athletic Fields and Sport courts	\$418,936	\$466,148	\$466,146	2005	2005
New Classroom Building - Concrete, underground, access drive, portable replacement, hardcourts	\$5,617,509	\$5,362,301	\$4,998,352	2004	2005
Restrooms	\$482,111	\$447,386	\$382,025	2004	2004
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, counters/sinks, casework	\$1,488,719	\$1,381,634	\$1,358,541	2005	2005
Preschool Portable		\$110,000	\$92,454	2008	2008
Roofing	\$19,414	\$0	\$0	2008	2008
Building protection	\$80,722	\$100,675	\$0	2007	2007
Whiteboards, *2	\$79,402	\$0	\$7,559	2004	2004
Unfunded: Flooring, Interior Painting	\$337,193	\$409,982	\$0	N/A	N/A
Technology, *1			\$109,112	Multiple	Multiple
Unfunded Priority IV Projects	\$588,729	\$686,483	\$0	N/A	N/A
TOTAL	\$9,325,691	\$8,974,847	\$7,414,796		

*1 = Technology funding is District wide, not broken down by site,

*2 = Fiscal allocated project costs to this site but will be redistributed to other sites

Simonds Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Roofing repairs or replacement; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Simonds Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$4,569	\$4,569	\$106	2004	2004
Underground Utilities	\$251,588	\$194,685	\$147,370	2004	2004
Athletic Fields and Sport courts	\$110,046	\$509,526	\$509,529	2005	2005
Modernization - Restrooms, building upgrades, window replacement, electrical, aesthetic repairs, mechanical, counters/sinks, casework	\$1,428,555	\$1,336,244	\$1,312,011	2004	2004
Roofing	\$370,183	\$441,981	\$0	2009	2009
Preschool portables	\$166,453	\$0	\$0	Cancelled	Cancelled
Portable Replacement	\$825,887	\$915,066	\$97,811	2009	2009
Building protection	\$78,066	\$91,797	\$0	2007	2007
Kitchen & Food Service, *2	\$181,851	\$253,231	\$268,603	2006	2006
Paving Maintenance	\$53,444	\$89,914	\$300	2008	2008
Technology, *1			\$140,948	Multiple	Multiple
Unfunded Priority IV Projects	\$938,801	1,047,772	\$0	N/A	N/A
TOTAL	\$4,409,443	\$4,884,785	\$2,110,264		

*1 = Technology funding is District wide, not broken down by site,

*2 = Project is over budget and will require augmentation from program contingency at closeout

Terrell Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Roofing repairs or replacement; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Installation of heating, ventilating and air conditioning systems; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Terrell Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$8,491	\$8,492	\$51	2004	2004
Underground Utilities	\$167,339	\$199,324	\$199,324	2005	2005
Restrooms	\$444,163	\$338,923	\$338,923	2005	2005
Athletic Fields and Sport courts	\$385,532	\$448,456	\$448,456	2006	2006
Modernization - Add restroom, building upgrades, window replacement, electrical, aesthetic repairs, mechanical, stage curtains, kitchen, counters/sinks, casework, whiteboards	\$1,403,643	\$3,871,865	\$3,118,385	2006	2006
Portable Replacement	\$414,873	\$779,791	\$167,813	2004	2005
Multi-Use Building	\$5,456,617	\$0	\$28,991	N/A	N/A
Building protection	\$83,339	\$114,191	\$0	2007	2007
Paving Maintenance	\$93,536	\$152,787	\$0	2006	2006
Technology, *1			\$24,980	Multiple	Multiple
Unfunded: Flooring, Interior Painting	\$381,835	\$464,259	\$0	N/A	N/A
Unfunded: Priority IV Projects	\$964,229	\$1,097,474	\$0	N/A	N/A
TOTAL	\$9,880,853	\$7,475,562	\$4,326,923		

- The construction of a new Multi-Use building is not being completed at this site. Instead, monies have been added to the Modernization project for the renovation of the existing building.

*1 = Technology funding is District wide, not broken down by site

Trace Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Roofing repairs or replacement; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Trace Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds, *1	\$9,245	\$9,245	\$73,999	2004	2004
Athletic Fields and Sport courts	\$168,758	\$174,570	\$174,570	2009	2009
Modernization and New Classroom/Admin Bldg - Concrete, underground utilities, add restroom, restroom renovation, building upgrades, window replacement, portable replacement, electrical, aesthetic repairs, mechanical, kitchen, counters/sinks, casework, Paving Maintenance, Building Protection *2	\$3,612,681	\$13,267,509	\$15,916,090	2007	2009
Replace/Expand Multi-Use Bldg	\$0	\$2,267,559	\$2,267,559	2007	2008
New Portable for Preschool, *2		\$2,954,595	\$3,163,508	2005	2005
Roofing	\$486,664	\$443,315	\$443,315	2007	2007
Whiteboards	\$24,817	\$13,113	\$11,409	2004	2004
Technology, *3			\$133,251	Multiple	Multiple
Unfunded: Flooring, Interior Painting	\$268,263	\$326,172	\$0	N/A	N/A
Unfunded: Priority IV Projects	\$428,299	\$446,169	\$0	N/A	N/A
TOTAL	\$5,262,026	\$19,902,247	\$22,183,701		

*1 = Overage to be covered by other Funding.

*2 = Due to School Consolidation, budget was added to this site in the amount of \$10,000,000 to accommodate a new classroom building to replace the additional portable buildings that had to be added to the site to house the increase in student population.

*3 = Technology funding is District wide, not broken down by site

Washington Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Roofing repairs or replacement; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Washington Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities	\$436,419	\$260,812	\$276,826	2005	2005
Restrooms	\$242,513	\$212,359	\$174,652	2005	2005
Athletic Fields and Sport courts	\$200,054	\$200,708	\$197,372	2007	2007
Modernization - Building upgrades, window replacement, electrical upgrades, aesthetic repairs, Kitchen, mechanical upgrades, counters/sinks, casework	\$1,330,411	\$2,703,859	\$2,650,149	2006	2006
Roofing	\$38,793	\$43,656	\$0	2006	2006
Whiteboards	\$55,688	\$29,426	\$21,868	2004	2004
Paving Maintenance	\$159,398	\$238,274	\$0	2009	2009
Technology, *1			\$25,000	Multiple	Multiple
Unfunded Priority IV Projects	\$718,372	\$796,218	\$0	N/A	N/A
TOTAL	\$3,346,755	\$4,485,312	\$3,345,867		

*1 = Technology funding is District wide, not broken down by site

Williams Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Roofing repairs or replacement; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Williams Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$20,040	\$20,040	\$329	2004	2004
Underground Utilities	\$393,007	\$331,870	\$383,144	2006	2006
Restrooms, *1	\$139,911	\$215,328	\$215,328	2005	2005
Athletic Fields, *1	\$208,628	\$690,418	\$690,793	2006	2006
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, counters/sinks, casework, new preschool portable, kitchen	\$1,212,010	\$1,620,389	\$1,544,461	2007	2007
Roofing	\$251,836	\$319,610	\$0	2008	2008
Building protection	\$78,972	\$0	\$0	2008	2008
Whiteboards, *1	\$10,742	\$5,676	\$15,839	2004	2004
Stage Curtains	\$8,632	\$0	\$0	2005	2005
Kitchen, *1	\$128,188	\$178,502	\$174,209	2006	2006
Paving Maintenance	\$92,431	\$146,584	\$0	2007	2007
Technology			\$91,807		
Unfunded Priority IV Projects	\$840,297	\$944,089	\$0	N/A	N/A
TOTAL	\$3,551,147	\$4,472,506	\$3,115,910		

*1 = Project is over budget and will require augmentation from program contingency at closeout,

*2 = Technology funding is District wide, not broken down by site

Willow Glen Elementary

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Window repairs or replacements; Playground safety upgrades and equipment installation; Replacement of window coverings and/or stage curtains; Kitchen and food service facility modernization; Electrical and/or lighting upgrades; Furniture; Kitchen and food service facility construction or modernization; Technology upgrades or replacement.

Budget/Schedule by major project types: Willow Glen Elementary

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$9,143	\$9,143	\$51	2004	2004
New Classroom Building - Concrete, access drive, parking, restrooms, underground utilities, portable replacement	\$7,567,097	\$7,204,820	\$6,843,523	2005	2006
Athletic Fields	\$167,346	\$169,688	\$0	2007	2007
Modernization - Building upgrades, window replacement, Roof, electrical, aesthetic repairs, mechanical, counters/sinks, casework, Building Protection, Kitchen & Food Service, Paving Maintenance, Athletic Fields	\$2,618,809	\$3,903,613	\$3,427,669	2007	2008
Whiteboards	\$16,113	\$8,514	\$8,412	2004	2004
Technology *1			\$107,940		
Unfunded Priority IV Projects	\$567,208	\$627,854	\$0	N/A	N/A
TOTAL	\$11,346,087	\$11,923,632	\$10,387,595		

*1 = Technology funding is District wide, not broken down by site.

Burnett Middle School

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Science lab upgrades; Upgrade shower and locker rooms; Addition, repair or replacement of student and gym lockers; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Repair or replacement of bleachers; Roofing repairs or replacement; Window repairs or replacements; Replacement of window coverings and/or stage curtains; Kitchen and food service facility construction or modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Technology upgrades or replacement; Repair, upgrade or construction of facilities for specialized instructional programs.

Budget/Schedule by major project types: Burnett Middle

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities, *1	\$237,142	\$457,088	\$455,088	2005	2005
Athletic Fields , *1	\$640,752	\$609,396	\$609,396	2005	2005
Restroom Renovation/Add Restroom, *1	\$492,487	\$584,488	\$602,317	2005	2005
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, counters/sinks, casework, bleachers, *1, *4	\$1,821,839	\$2,619,078	\$3,028,352	2007	2008
Roofing	\$614,084	\$563,195	\$563,195	2007	2007
Portable Replacement	\$36,377	\$29,688	\$28,276	2005	2005
Specialized Instructional Program	\$1,000,000	\$1,115,137	\$1,113,437	2006	2006
Science Lab Upgrades, *4	\$83,876	\$94,394	\$94,394	2007	2007
Building protection	\$177,100	\$150,740	\$150,740	2009	2009
Whiteboards, *1	\$20,249	\$10,387	\$10,388	2005	2005
Kitchen & Food Service, *1	\$194,615	\$271,004	\$287,044	2006	2006
Showers & Locker Rooms	\$1,032,611	\$1,019,267	\$912,447	2005	2005
Paving Maintenance, *3	\$294,250	\$453,052	\$0	2008	2008
Technology, *2			\$160,007	Multiple	Multiple
Unfunded Priority IV Projects	\$2,007,481	\$2,324,305	\$0	N/A	N/A
TOTAL	\$8,652,863	\$10,301,219	\$8,017,081		

*1 = Project is over budget and will require augmentation from program contingency at closeout

*2 = Technology funding is District wide, not broken down by site *3 = District to transfer funds, expended out of Deferred Maintenance *4 = Overage to be covered by other Funding.

Castillero Middle School

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Upgrade shower and locker rooms; Addition, repair or replacement of student and gym lockers; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Repair or replacement of bleachers; Window repairs or replacements; Replacement of window coverings and/or stage curtains; Kitchen and food service facility construction or modernization; Electrical and/or lighting upgrades; Furniture; Technology upgrades or replacement; Repair, upgrade or construction of facilities for specialized instructional programs.

Budget/Schedule by major project types: Castillero Middle

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities, *1	\$459,262	\$558,944	\$558,944	2006	2006
Athletic Fields and Sport courts	\$706,178	\$1,078,472	\$888,003	2006	2006
Add Restroom, *1	\$205,735	\$298,196	\$298,196	2005	2006
Restroom Renovations	\$731,980	\$0	\$0		
Modernization - Window replacement, electrical, aesthetic repairs, mechanical, casework, bleachers	\$1,853,315	\$1,860,771	\$1,315,737	2008	2008
Specialized Instructional Program	\$1,000,000	\$1,092,625	\$1,067,625	2006	2006
Stage Curtains	\$2,794	\$3,492	\$8,940		
Whiteboards, *1	\$66,672	\$23,525	\$23,742	2005	2005
Kitchen & Food Service	\$263,376	\$335,626	\$307,286	2006	2006
Showers & Locker Rooms	\$1,179,652	\$965,329	\$965,329	2004	2004
Unfunded: Flooring, Interior Painting	\$401,908	\$566,498	\$0	N/A	N/A
Technology, *2			\$138,434	Multiple	Multiple
Unfunded Priority IV Projects	\$2,059,956	\$2,351,433	\$0	N/A	N/A
TOTAL	\$8,930,828	\$9,134,911	\$5,572,236		

*1 = Project is over budget and will require augmentation from program contingency at closeout,

*2 = Technology funding is District wide, not broken down by site

Bret Harte Middle School

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Science lab upgrades; Upgrade shower and locker rooms; Addition, repair or replacement of student and gym lockers; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Repair or replacement of bleachers; Roofing repairs or replacement; Window repairs or replacements; Replacement of window coverings and/or stage curtains; Kitchen and food service facility construction or modernization; Electrical and/or lighting upgrades; Furniture; Technology upgrades or replacement; Repair, upgrade or construction of facilities for specialized instructional programs.

Budget/Schedule by major project types: Bret Harte Middle

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities	\$311,204	\$196,825	\$241,023	2005	2005
Athletic Fields and Sport courts, *1	\$1,062,292	\$1,644,362	\$1,780,118	2006	2006
Restroom Renovation	\$380,203	\$451,598	\$451,598	2005	2005
Add Restroom	\$428,615	\$537,047	\$537,046	2005	2006
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, science lab upgrades, counters/sinks, casework, bleachers	\$2,927,048	\$2,720,376	\$2,623,741	2006	2006
Roofing	\$596,688	\$412,564	\$0	2003	2003
Specialized Instructional Program	\$1,000,000	\$1,023,848	\$1,023,849	2006	2006
Building protection, *3	\$195,730	\$0	\$0	2007	2007
Whiteboards	\$100,008	\$6,115	\$5,898	2005	2005
Stage Curtains	\$8,891	\$3,492	\$1,500	2006	2006
Kitchen & Food Service	\$445,013	\$655,724	\$507,042	2007	2007
Showers & Locker Rooms	\$1,290,035	\$1,257,802	\$1,263,087	2005	2005
Paving Maintenance, *4	\$159,230	\$194,752	\$0	2007	2007
Technology, *2			\$185,874	Multiple	Multiple
Unfunded Priority IV Projects	\$1,764,138	\$2,054,977	\$0	N/A	N/A
TOTAL	\$10,669,095	\$11,159,482	\$8,620,776		

*1 = Project is over budget and will require augmentation from program contingency at closeout

*2 = Technology funding is District wide, not broken down by site

*3 = Exterior painting moved to District's Deferred Maintenance Program

*4 = District to transfer funds, expended out of Deferred Maintenance

Hoover Middle School

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Science lab upgrades; Upgrade shower and locker rooms; Addition, repair or replacement of student and gym lockers; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Roofing repairs or replacement; Window repairs or replacements; Replacement of window coverings and/or stage curtains; Kitchen and food service facility construction or modernization; Electrical and/or lighting upgrades; Furniture; Technology upgrades or replacement; Repair, upgrade or construction of facilities for specialized instructional programs.

Budget/Schedule by major project types: Hoover Middle

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities	\$384,783	\$844,867	\$844,867	2005	2005
Athletic Fields and Sport courts	\$523,044	\$1,092,430	\$1,089,542	2009	2009
Restroom Renovation	\$355,330	\$381,498	\$375,051	2005	2005
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, science lab upgrades, counters/sinks, casework, bleachers	\$4,067,408	\$5,564,547	\$5,531,066	2006	2006
Roofing	\$418,578	\$372,714	\$0	2009	2009
Specialized Instructional Program	\$1,000,000	\$1,000,000	\$1,000,000	2004	2004
Building protection	\$277,945	\$236,580	\$0	2009	2009
Whiteboards	\$100,008	\$38,500	\$38,550	2005	2005
Kitchen & Food Service, *1	\$277,638	\$409,097	\$471,349	2007	2007
Showers & Locker Rooms, *1	\$677,252	\$668,541	\$775,361	2005	2005
Paving Maintenance, *3	\$334,084	\$499,406	\$0	2009	2009
Technology, *2			\$129,843	Multiple	Multiple
Unfunded Priority IV Projects	\$2,463,341	\$2,746,669	\$0	N/A	N/A
TOTAL	\$10,879,411	\$13,854,899	\$10,255,629		

*1 = Project is over budget and will require augmentation from program contingency at closeout

*2 = Technology funding is District wide, not broken down by site

*3 = District to transfer funds, expended out of Deferred Maintenance

John Muir Middle School

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Upgrade shower and locker rooms; Addition, repair or replacement of student and gym lockers; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Roofing repairs or replacement; Window repairs or replacements; Replacement of window coverings and/or stage curtains; Kitchen and food service facility construction or modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Technology upgrades or replacement; Repair, upgrade or construction of facilities for specialized instructional programs.

Budget/Schedule by major project types: John Muir Middle

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities	\$516,359	\$693,102	\$294,797	2005	2005
Athletic Fields and Sport courts	\$616,000	\$1,232,426	\$1,101,641	2007	2007
Restroom Renovation	\$392,037	\$286,075	\$286,075	2005	2005
School Consolidation	\$0	\$632,278	\$615,810		
Add Restroom	\$224,813	\$241,835	\$0	2008	2008
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, science lab upgrades, counters/sinks, casework, bleachers, *1	\$2,963,500	\$3,827,176	\$4,008,894	2007	2008
Roofing	\$79,985	\$84,849	\$0	2009	2009
Specialized Instructional Program	\$1,000,000	\$974,005	\$972,787	2006	2006
Stage Curtains	\$9,312	\$0	\$0	2004	2004
Building protection, *3	\$181,445	\$0	\$0	2008	2008
Whiteboards	\$83,694	\$25,498	\$25,498	2005	2005
Kitchen & Food Service	\$288,200	\$314,898	\$0	2008	2008
Showers & Locker Rooms	\$1,268,724	\$1,472,822	\$1,467,536	2005	2005
Paving Maintenance	\$131,005	\$198,305	\$0	2008	2008
Technology, *2			\$142,046	Multiple	Multiple
Unfunded Priority IV Projects	\$1,109,002	\$1,305,027	\$0	N/A	N/A
TOTAL	\$8,864,076	\$11,288,296	\$8,915,084		

*1 = Project is over budget and will require augmentation from program contingency at closeout

*2 = Technology funding is District wide, not broken down by site.

*3 = Exterior painting moved to District's Deferred Maintenance Program

Steinbeck Middle School

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Upgrade shower and locker rooms; Repair or replacement of student lockers; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Repair or replacement of bleachers; Window repairs or replacements; Replacement of window coverings and/or stage curtains; Kitchen and food service facility construction or modernization; Electrical and/or lighting upgrades; Furniture; Technology upgrades or replacement; Repair, upgrade or construction of facilities for specialized instructional programs.

Budget/Schedule by major project types: Steinbeck Middle

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities and Site Work	\$324,094	\$317,987	\$317,987	Work Stopped	Work Stopped
Athletic Fields	\$920,090	\$1,352,278	\$1,095,143	Work Stopped	Work Stopped
Restroom Renovation	\$731,980	\$0	\$0	Cancelled	Cancelled
Allen at Steinbeck Scope	\$0	\$5,604,356	\$5,448,816	2005	2005
Add Restrooms	\$205,735	\$0	\$0	Work Stopped	Work Stopped
Modernization – Scope that remains for plant maintenance	\$2,381,760	\$482,194	\$0	Work Stopped	Work Stopped
Specialized Instruction Program	\$1,000,000	\$0	\$0	Work Stopped	Work Stopped
Whiteboards, *1	\$92,278	\$0	\$0	Work Stopped	Work Stopped
Showers and Locker Rooms	\$1,277,425	\$1,006,901	\$1,006,901	2004	2004
Paving Maintenance and Hardcourts, *2	\$138,003	\$0	\$0	Work Stopped	Work Stopped
Unfunded Priority IV Projects	\$2,096,237	\$0	\$0	N/A	N/A
TOTAL	\$9,167,601	\$8,763,716	\$7,868,847		

- This site was closed as a middle school and re-opened as Allen at Steinbeck. The budgets not used for the middle school scope has been returned to Program Contingency.

*1 = Fiscal allocated project costs to this site but will be redistributed to other sites

*2 = Budget and scope moved to District's Deferred Maintenance Program

Willow Glen Middle School

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Science lab upgrades; Upgrade shower and locker rooms; Repair or replacement of student lockers; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Roofing repairs or replacement; Window repairs or replacements; Kitchen and food service facility construction or modernization; Electrical and/or lighting upgrades; Furniture; Technology upgrades or replacement; Repair, upgrade or construction of facilities for specialized instructional programs.

Budget/Schedule by major project types: Willow Glen Middle

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities and Site Work	\$1,071,885	\$788,676	\$788,676	2005	2005
Athletic Fields	\$0	\$807,082	\$672,156	2006	2006
Hardcourts	\$105,184	\$158,550	\$0	2008	2008
Restroom Renovation	\$393,625	\$507,749	\$355,945	2004	2005
Window Replacement, *1	\$1,959,979	\$1,746,213	\$2,026,203	2006	2006
Modernization - Includes New Restrooms, Electrical, Science and Classrooms	\$3,987,437	\$4,502,428	\$3,391,873	2007	2009
Specialized Instruction Program	\$1,000,000	\$1,123,483	\$1,124,798	2006	2007
Roofing	\$348,012	\$298,422	\$0	2003	2003
Building Protection - Exterior Painting	\$183,047	\$215,183	\$990	2007	2007
Whiteboards	\$88,777	\$5,749	\$5,749	2005	2005
Showers and Locker Rooms	\$1,439,350	\$1,430,211	\$1,426,689	2006	2006
Kitchen	\$305,964	\$334,308	\$0	2008	2008
Paving Maintenance and Hardcourts	\$221,733	\$345,708	\$0	2007	2007
Technology, *2			\$168,365		
Unfunded: Flooring and Interior Re-Painting Program	\$720,734	\$876,315	\$0	N/A	N/A
Unfunded Priority IV Projects	\$2,805,883	\$3,157,069	\$0	N/A	N/A
TOTAL	\$14,631,606	\$16,297,146	\$9,961,444		

*1 = Project is over budget and will require augmentation from program contingency at closeout

*2 = Technology funding is District wide, not broken down by site

Broadway High School

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Technology upgrades or replacement; Kitchen and food service facility construction or modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Fencing installation, repair and/or replacement.

Budget/Schedule by major project types: Broadway High

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Paving Maintenance and Hardcourts	\$71,180	\$114,307	\$0	2008	2008
Technology, *1			\$46,133		
Unfunded Priority IV Projects	\$0	\$0		N/A	N/A
TOTAL	\$71,180	\$114,307	\$46,113		

*1 = Technology funding is District wide, not broken down by site

Crossroads High School

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Technology upgrades or replacement; Electrical and/or lighting upgrades; Furniture; Repair, expansion or replacement of hardcourts.

Budget/Schedule by major project types: Crossroads High

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Hardcourts, *1	\$143,433	\$0	\$0	2008	2008
Unfunded Priority IV Projects	\$0	\$0		N/A	N/A
TOTAL	\$143,433	\$0	\$0		

*1 = Since this is now a leased site, the budget and scope were moved to District's Building Fund Program. Crossroads closed in June 2004.

Downtown College Prep

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Furniture; Media center; Installation, upgrade or removal of modular facilities and classrooms; Technology upgrades or replacement; Fencing installation, repair and/or replacement; Repair, upgrade or construction of facilities for specialized instructional programs.

Budget/Schedule by major project types: Downtown College Prep.

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Classroom Modernization	\$4,000,001	\$4,000,001	\$4,057,375	2005	2005
TOTAL	\$4,000,001	\$4,000,001	\$4,057,375		

- For more information, see Hester Elementary School

Gunderson High School

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Upgrade shower and locker rooms; Addition, repair or replacement of student and gym lockers; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Repair or replacement of bleachers; Window repairs or replacements; Replacement of window coverings and/or stage curtains; Kitchen and food service facility construction or modernization; Furniture; Technology upgrades or replacement; Repair, upgrade or construction of facilities for specialized instructional programs.

Budget/Schedule by major project types: Gunderson High

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities and Site Work, *1	\$648,462	\$294,797	\$693,103	2005	2005
Shower and Locker Rooms	\$722,208	\$638,498	\$638,498	2004	2004
Athletic Fields - Phase I – Stadium, *2	\$3,359,892	\$2,890,007	\$3,627,699	2004	2005
Athletic Fields - Phase II - Baseball, Softball and Other Turf, *1	\$6,179,765	\$4,124,279	\$4,118,094	2005	2006
Modernization - Includes Windows, Electrical, and Classrooms, Casework, *1	\$4,956,722	\$3,750,143	\$5,338,972	2009	2009
Specialized Instruction Program, *1	\$2,000,000	\$2,031,214	\$2,038,863	2005	2005
New Classroom Building	\$6,864,490	\$7,314,220	\$7,206,903	2005	2006
Kitchen		\$422,406	\$0	2008	2008
Restroom Renovation	\$384,205	\$0	\$0	2006	2006
Whiteboards	\$137,511	\$29,308	\$28,866	2005	2005
Stage Curtains	\$11,717	\$9,700	\$9,700	2005	2005
Technology, *3			\$251,194		
Paving Maintenance and Hardcourts	\$402,941	\$677,934	\$17,550	2007	2007
Unfunded Priority IV Projects	\$3,662,650	\$4,252,573		N/A	N/A
TOTAL	\$29,674,043	\$22,182,506	\$23,969,442		

*1 = Overage to be funded by other Funding *2 = Fiscal over allocated project costs to this site, will be redistributed to other sites, *3 = Technology funding is District wide, not broken down by site

Leland High School

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Science lab upgrades; Upgrade shower and locker rooms; Addition, repair or replacement of student and gym lockers; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Repair or replacement of bleachers; Roofing repairs or replacement; Window repairs or replacements; Replacement of window coverings and/or stage curtains; Kitchen and food service facility construction or modernization; Electrical and/or lighting upgrades; Furniture; Technology upgrades or replacement; Repair, upgrade or construction of facilities for specialized instructional programs.

Budget/Schedule by major project types: Leland High

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities and Site Work	\$561,396	\$543,576	\$543,577	2006	2006
Shower and Locker Rooms	\$1,559,889	\$2,064,302	\$2,026,088	2006	2006
Athletic Fields - Phase I – Stadium, *1	\$3,621,904	\$3,143,480	\$3,261,930	2004	2005
Athletic Fields - Phase II - Baseball, Softball and Other Turf, *1, *6	\$4,075,682	\$3,650,976	\$4,180,808	2007	2008
Modernization - Includes Windows, Electrical, Science and Classrooms, Kitchen	\$3,412,073	\$2,407,173	\$2,151,332	2008	2008
Specialized Instruction Program	\$2,000,000	\$2,027,129	\$2,033,397	2006	2006
Kitchen	\$329,880	\$280,678	\$280,678	2008	2008
Restroom Renovation, *1	\$100,752	\$131,902	\$138,501	2006	2006
Science Lab Upgrades		\$346,431	\$346,431	2007	2008
Building Protection – Roofing, *5	\$835,155	\$391,930	\$0	2003	2003
Building Protection - Exterior Painting, *4	\$243,438	\$0	\$0	2009	2009
Whiteboards, *1	\$110,425	\$38,005	\$38,181	2005	2005
Paving Maintenance	\$225,561	\$341,433	\$0	2008	2008
New Portable for Preschool, *3		\$225,003	\$178,100	2008	2008
Technology, *2			\$122,874		
Unfunded Priority IV Projects	\$2,723,505	\$3,226,006		N/A	N/A
TOTAL	\$20,056,827	\$18,818,024	\$15,301,897		

*1 = Project is over budget and will require augmentation from program contingency at closeout *2 = Technology funding is District wide, not broken down by site *3 = New portable for Special Education at Leland. *4 = Exterior painting moved to District's Deferred Maintenance Program *5 = District to transfer funds, expended out of Deferred Maintenance *6 = Project will received funding from City of San Jose

Lincoln High School

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Science lab upgrades; Upgrade shower and locker rooms; Addition, repair or replacement of student and gym lockers; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Roofing repairs or replacement; Window repairs or replacements; Replacement of window coverings and/or stage curtains; Kitchen and food service facility construction or modernization; Electrical and/or lighting upgrades; Furniture; Technology upgrades or replacement; Repair, upgrade or construction of facilities for specialized instructional programs.

Budget/Schedule by major project types: Lincoln High

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities	\$608,082	\$621,623	\$451,407	2004	2004
Athletic Fields - Phase I - Stadium	\$3,643,493	\$3,164,368	\$2,708,384	2004	2004
Athletic Fields - Phase II - Baseball, Softball and Other Turf	\$3,339,557	\$4,007,476	\$3,992,619	2007	2008
Modernization - Includes Windows, Electrical, Shower and Locker Rooms, Kitchen, and Classrooms	\$4,682,418	\$5,360,407	\$5,110,009	2006	2006
Specialized Instruction Program and New Restrooms	\$2,428,615	\$2,467,207	\$2,467,207	2005	2006
Restroom Renovation	\$437,201	\$424,739	\$241,270	2004	2005
Building Protection - Roofing	\$89,984	\$77,790	\$0	2009	2009
Building Protection - Exterior Painting	\$291,471	\$255,534	\$0	2008	2008
Science Lab Upgrades		\$1,402,107	\$1,182,536	2006	2007
Whiteboards	\$125,010	\$37,403	\$37,308	2005	2005
Paving Maintenance and Hardcourts	\$136,008	\$158,357	\$0	2006	2006
Technology, *2			\$333,604		
Unfunded Flooring and Interior Re-Painting Program	\$1,114,219	\$1,354,737	\$0	N/A	N/A
Unfunded Priority IV Projects	\$5,374,493	\$6,094,711		N/A	N/A
TOTAL	\$22,270,552	\$25,426,459	\$16,524,344		

*1 = Project is over budget and will require augmentation from program contingency at closeout

*2 = Technology funding is District wide, not broken down by site

Pioneer High School

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Science lab upgrades; Upgrade shower and locker rooms; Addition, repair or replacement of student and gym lockers; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Roofing repairs or replacement; Window repairs or replacements; Replacement of window coverings and/or stage curtains; Kitchen and food service facility construction or modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Installation of heating, ventilating and air conditioning systems; Technology upgrades or replacement; Repair, upgrade or construction of facilities for specialized instructional programs.

Budget/Schedule by major project types: Pioneer High

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Athletic Fields - Phase I - Stadium	\$4,619,723	\$4,108,753	\$3,857,539	2004	2004
Athletic Fields - Phase II - Baseball, Softball and Other Turf, *3	\$4,065,609	\$4,433,718	\$4,620,648	2006	2007
Replace/Expand Multi-Purpose Building, Stage Curtains	\$3,540,783	\$3,438,616	\$3,323,898	2005	2006
Modernization - Includes Windows, Electrical, Shower and Locker Rooms, Science, Utilities, Site Work, Parking Lots, Restrooms, Kitchens, Whiteboards and Classrooms	\$7,561,622	\$8,088,622	\$7,925,649	2005	2006
Specialized Instruction Program	\$2,000,000	\$2,031,214	\$2,083,221	2005	2006
Building Protection - Roofing	\$202,763	\$228,193	\$0	2009	2009
Building Protection - Exterior Painting, *2	\$237,323	\$0	\$0	2007	2007
Kitchen	\$370,016	\$0	\$0	Moved to Mod	Moved to Mod
Paving Maintenance	\$298,268	\$487,210	\$0	2006	2006
Technology, *1			\$352,188		
Unfunded Flooring and Interior Re-Painting Program	\$934,442	\$1,136,154	\$0	N/A	N/A
Unfunded Priority IV Projects	\$4,046,223	\$4,660,056		N/A	N/A
TOTAL	\$27,876,771	\$28,612,536	\$22,163,143		

*1 = Technology funding is District wide, not broken down by site *2 = Exterior painting moved to District's Deferred Maintenance Program *3 = Project is over budget and will require augmentation from program contingency at closeout

San Jose High School

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Science lab upgrades; Upgrade shower and locker rooms; Addition, repair or replacement of student and gym lockers; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Roofing repairs or replacement; Window repairs or replacements; Replacement of window coverings and/or stage curtains; Kitchen and food service facility construction or modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Technology upgrades or replacement; Repair, upgrade or construction of facilities for specialized instructional programs.

Budget/Schedule by major project types: San Jose High

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities and Site Work	\$891,234	\$470,046	\$47,524	2004	2004
Athletic Fields - Phase I – Stadium, *3	\$3,418,854	\$2,947,050	\$3,550,560	2004	2005
Athletic Fields - Phase II - Baseball, Softball and Other Turf	\$2,999,406	\$2,967,181	\$2,961,168	2005	2006
Restroom Renovation	\$403,318	\$366,072	\$198,209	2004	2005
Window Replacement	\$4,680,113	\$4,352,665	\$4,352,665	2004	2005
Community Day School & Technology	\$5,000,000	\$4,855,165	\$4,840,472	2004	2005
Modernization - Includes Electrical, Shower and Locker Rooms, New Restroom, and Classrooms, Paving, & Science Building, *2	\$4,414,332	\$5,807,482	\$5,904,805	2006	2009
Specialized Instruction Program	\$2,000,000	\$1,418,349	\$970,289	2006	2007
Kitchen	\$319,189	\$759,220	\$759,220	2008	2008
New Restroom	\$363,774	\$391,314	\$391,314	2008	2008
Science Lab Upgrades		\$184,968	\$184,968	2008	2008
Building Protection - Roofing	\$110,036	\$371,017	\$371,017	2009	2009
Building Protection - Exterior Painting	\$315,590	\$339,514	\$339,514	2007	2009
Whiteboards	\$71,663	\$19,998	\$20,358	2005	2005
Stage Curtains	\$11,577	\$4,548	\$4,068	2005	2006
Paving Maintenance and Hardcourts	\$218,584	\$207,052	\$207,052	2007	2009
Technology, *1			\$46,651	Multiple	Multiple
Unfunded Flooring and Interior Re-Painting	\$1,245,055	\$1,513,816	\$0	N/A	N/A
Unfunded Priority IV Projects	\$5,177,055	\$5,932,670		N/A	N/A
TOTAL	\$31,639,782	\$32,908,127	\$25,749,854		

*1 = Technology funding is District wide, not broken down by site *2 = Overage to be covered by other Funding

*3 = Fiscal over allocated project costs to this site, will be redistributed to other sites.

Willow Glen High School

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization; Repair or replacement of classroom sinks and/or counters or casework; Restroom repair, modernization and expansion; Installation, upgrade or removal of modular facilities and classrooms; Science lab upgrades; Upgrade shower and locker rooms; Addition, repair or replacement of student and gym lockers; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Modernization of playfields, sport fields and landscaping; Upgrade of access drives, parking lots and bus drop-offs; Roofing repairs or replacement; Window repairs or replacements; Kitchen and food service facility construction or modernization; Electrical and/or lighting upgrades; Furniture; Technology upgrades or replacement; Repair, upgrade or construction of facilities for specialized instructional programs.

Budget/Schedule by major project types: Willow Glen High

Scope Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities and Site Work	\$1,692,126	\$1,085,948	\$1,085,948	2005	2005
Athletic Fields - Phase I – Stadium	\$3,669,386	\$3,189,410	\$2,373,633	2004	2005
Athletic Fields - Phase II - Baseball, Softball and Other Turf	\$3,043,945	\$3,683,243	\$3,154,106	2006	2007
Restroom Renovation	\$479,421	\$506,801	\$494,400	2005	2005
Window Replacement	\$2,936,595	\$2,616,310	\$2,309,001	2006	2006
Modernization - Includes Electrical, Casework, Kitchen and Classrooms, Science Upgrades	\$3,713,509	\$5,541,633	\$3,945,408	2007	2009
Specialized Instruction Program	\$2,000,000	\$2,246,960	\$2,244,931	2006	2006
New Restroom	\$432,777	\$538,285	\$517,440	2004	2005
Science Lab Upgrades		\$0	\$0	Moved to Mod	In Mod
Building Protection - Roofing	\$659,462	\$490,670	\$0	2003	2003
Building Protection - Exterior Painting	\$273,933	\$322,028	\$1,485	2008	2008
New Portable for Preschool Facilities, *2		\$1,720	\$1,720	2008	2008
Whiteboards	\$144,046	\$26,093	\$26,093	2005	2005
Stage Curtains	\$15,263	\$5,821	\$2,845	2005	2006
Showers and Locker Rooms	\$1,985,070	\$1,915,013	\$1,854,445	2006	2006
Technology, *1			\$161,685	Multiple	Multiple
Paving Maintenance and Hardcourts	\$125,793	\$118,936	\$0	2007	2007
Unfunded Priority IV Projects	\$4,081,529	\$4,756,202		N/A	N/A
TOTAL	\$25,252,854	\$27,045,073	\$18,173,140		

*1 = Technology funding is District wide, not broken down by site

*2 = New Special Education furniture

District Facilities

Ballot Language

Classroom and instructional area upgrades, remodeling, addition or modernization in order to meet evolving Charter School, preschool or other program needs; Restroom repair, modernization and expansion; Repair or replacement of aged or failing underground utilities; Replacement of broken and dangerous concrete surfaces; Fencing installation, repair and/or replacement; Upgrade of access drives, parking lots and bus drop-offs; Roofing repairs or replacement; Window repairs or replacements; Kitchen and food service facility construction or modernization; Installation, upgrade or removal of modular facilities and classrooms; Electrical and/or lighting upgrades; Furniture; Installation of heating, ventilating and air conditioning systems; Technology upgrades or replacement; Acquisition of real property; Repair, upgrade or construction of facilities for specialized instructional programs.

Budget/Schedule by major project types: District Wide

Description	Original Measure F Budget	2008/2009 I.P. Revision – Current Budget	Expended to Date through June 30, 2009	Projected/ Actual Start Date	Projected/ Actual Completion Date
Pre-School Facilities I, *1	\$5,000,000	\$412,781	\$0	Multiple	Multiple
Pre-School Facilities II – Reed	\$0	\$0	\$0	2005	2008
Portable Replacement-FELC	\$2,117,984	\$1,617,984	\$1,414,430	2003	2003
Central Kitchen	\$5,533,494	\$7,725,450	\$7,717,715	2004	2006
Technology I - VI	\$29,999,994	\$29,999,994	\$8,939,471	Multiple	Multiple
Paving Maintenance	\$172,200	\$1,352,297	\$0	2006	2007
Priority IV	\$729,944	\$810,435		N/A	N/A
TOTAL	\$43,553,616	\$41,918,941	\$18,071,616		

*1 = Pre-School / Special Education Holding Fund

Glossary

General Measure F Information:

Scope Description(s):

- Priority One, Two, Three and Four: The scopes of work identified as part of the Measure F Bond Program are included in the following categories:
 - Priority One: Health, Safety & Code
 - Playgrounds
 - Concrete Flatwork
 - Athletic Fields and Sportcourts – Safety Issues
 - Hardcourts
 - Access Drive, Parking Lots, Bus Drop-Offs
 - Restrooms
 - Add Restrooms
 - Building Upgrade – Code, Health and Safety
 - Priority Two: Building Protection
 - Underground Utility Lines
 - Athletic Fields and Sportcourts
 - Roofing
 - Window Replacement
 - Electrical, Lighting Upgrade
 - New Portable for Preschool Facilities
 - Portable Replacement with Portable
 - Portable Replacement with Permanent
 - Replace/Expand Multi-Purpose Building
 - Aesthetic Repairs
 - Building Protection
 - Mechanical Upgrades
 - Allowances (For multiple work scopes)
 - Priority Three: Educational Program
 - Specialized Instructional Program
 - Whiteboards
 - Stage Curtains
 - Athletic Fields and Sportcourts – Program Issues
 - Science Lab Upgrades
 - Kitchen and Food Service
 - Technology
 - Counters and Sinks
 - Casework in Permanent Buildings/Classrooms

- Classroom Modernization
- Shower and Locker Rooms
- Gym Lockers
- Bleachers
- Hardcourts – Paving Maintenance Program
- Flooring and Interior Re-Painting Program
- Priority Four: Site Issues
 - Front Landscaping
 - Park Landscape
 - Campus Core Landscaping
 - Fencing
 - Athletic Fields and Sportcourts

Many of the aforementioned scopes of work have been grouped together and/or categorized into the following sub-headings:

- Underground Utilities: This scope of work includes concrete flatwork; access drives, parking lots and bus drop-offs (where applicable); and repair and/or replacement of underground utility lines.
- Classroom Modernization: This scope of work includes such items as electrical or lighting upgrades, aesthetic repairs, mechanical upgrades, allowances (a budget assigned to complete minor framing repairs, asbestos abatement, etc. required due to the coordination of other scopes of work), modifications of open plan classrooms (where applicable), casework, etc.
- Building Protection: This scope includes exterior painting and minor exterior repairs.
- Specialized Instructional Program: San Jose offers a wide array of magnet and special programs so that all students can find areas of focus and interest. A portion of the Measure F bond has been identified to support these seven highly developed secondary program areas:
 - Academic, Visual and Performing Arts:
 - Castillero Middle
 - Hoover Middle
 - Lincoln High
 - Telecommunications
 - Gunderson
 - College/University Readiness
 - Willow Glen Middle
 - Willow Glen High
 - Communications
 - Bret Harte Middle
 - Leland High

- Environmental Sciences and Technology
 - John Muir Middle
 - Pioneer High
- International Baccalaureate and Technology
 - Burnett Middle
 - San Jose High Academy
- Technology: A portion of the Measure F Bond monies have been identified to support the following San Jose Unified Technology Strategic Plan:
 - Replacement of the Financial Information System
 - Replacement of the Student Information System
 - Replacement of District Supporting Systems
 - Gradebook
 - Absence Calling
 - Transportation
 - Work Orders
 - Site Upgrades and Computer Refresh Program/Base Technology Standard met throughout the District.
- Unfunded/Priority IV Projects: This scope includes work that has been identified, but is currently not scheduled for completion due to budget shortfall.

About This Document: (Column Headings)

- Original Measure F Budget: This is the budget that was identified for each scope of work in the Measure F Program as per the San Jose Unified School District Measure ‘F’ Program document that was approved by the Board of Education on October 16, 2003.
- 2008/2009 I.P, Revision Current Budget: The Measure F Program Implementation Plan is updated and approved by the Board of Education on a yearly basis to reflect changes that occurred during the previous year of the Program.
The information reflected in this column represents the current project budgets for all scopes of work identified as part of the Measure F Program.
- Expended to Date through June 30, 2009: This column reflects project expenditures from the inception of the program through June 30, 2009.
- Projected/Actual Start Date: This column reflects the anticipated or actual start of the construction projects identified at each site.
- Projected/Actual Completion Date: This column reflects the projected or actual completion of construction projects identified at each site.

San Jose Unified School District Measure F Bonds

Citizens' Bond Oversight Committee Report

BACKGROUND

With the approval of Measure F in March 2002 (passed by a 69% vote), the voters permitted the San Jose Unified School District to issue \$429 Million in general obligation bonds to repair and rehabilitate local schools over a 6-9 year period. The bonds, including interest, are being paid off over a 30 year period through a temporary increase in the property tax rate. Every school in the District will utilize some of the proceeds of the bonds for improvements.

CITIZENS' BOND OVERSIGHT COMMITTEE (CBOC)

Measure F also required the creation of a Citizens' Bond Oversight Committee whose legal charge is to actively review and report on the expenditure of taxpayer's money for school construction in accordance with voter approved projects.

STATUS

During Fiscal Year 2008 (July 1, 2008– June 30, 2009) approximately \$47 Million was expended towards the construction of Measure F projects leaving a total of about \$27 Million to complete other worthy projects listed in the Bond Measure.

PERFORMANCE AND FINANCIAL AUDITS

Moss Adams, LLP performed a performance audit against San Jose Unified School District's usage of the bond funds and Vavrinek, Trine, Day & Co. LLP performed a financial audit against San Jose Unified School District's usage of the bond funds. Both audits passed to the auditors' satisfaction.

MAJOR PROJECTS COMPLETED IN FISCAL YEAR 2008:

New Science Building, New Classroom and Administration Buildings, Multi-Use Modernization, Classroom Modernizations, and Athletic Field Improvements.

FOR MORE INFORMATION AND TO CHECK ON THE STATUS OF INDIVIDUAL SCHOOL PROJECTS VISIT OUR SCHOOL BOND PERFORMANCE WEBSITE:

www.sjUSD.org/school/district-new/info/C121

Citizens' Bond Oversight Committee

Chair: Jim Kateley **Members:** Sherri Al-Ashari, Jill Grellman, Chris Henriques, Amy Huddleston, Paul Lyles, Shelly McNamara, Michael Smith, Kelly Snider, & Gina Whitson

The Board of Education is seeking applications for individuals who would like to serve on the Citizens' Bond Oversight Committee (CBOC) for Measure F and Measure C bond funds. At the end of your two-year term, you will be able to apply for an additional two-year term if you wish. The purpose of the CBOC is to inform the public concerning the expenditure of bond revenues. Currently the committee meets four to eight times per year on Monday nights. For an application, please call Diane Duenas at 535-6053 or email diane_duenas@sjUSD.org. Applications will continue to be accepted until all positions are filled.



Trace Elementary New Administration and Classroom Building



San Jose Academy New Science Building



Willow Glen Middle Classroom Modernization



Anne Darling Elementary New Administration Building



Reed Elementary Portable Modernization



Gunderson High Science Modernization



Hoover Middle School Fields