

Measure F

Citizen Bond Oversight Committee

San Jose Unified School District

Committee Members

Jill Grellman, Secretary
Sowmini Iyer
Paul Lyles, Vice-Chair
Shelly McNamara
Ian Robinson
Michael Smith, Chair
Kelly Snider
Sherri Taylor

February 7, 2011

Dear Residents,

On behalf of the Measure F Citizens' Bond Oversight Committee, I am pleased to present the 10th 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 eight 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 four 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 2009-2010 (July 1, 2009 – September 30, 2010) 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. 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 were:

1. Willow Glen High School New Science Building
2. Gunderson High School Modernization Phase II, Pool Room and Stadium Building Repairs
3. Willow Glen High School Modernization Phase II, Building Q Classroom Restoration
4. Reed Portable Replacement Phase II, Gates and Fascia Tie-In
5. San Jose High Career Technology Building (partial Measure F funded)

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 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 2009-2010 Annual Report on Measure F.

Sincerely,



Michael Smith
Chair

Measure F Annual Report Year-End 2010 by the Citizen's Bond Oversight Committee

The following Annual Report contains an overview of the Measure F Bond activities for each San Jose Unified School District sites for the period from the beginning of the program in 2003 to December 31, 2010. The intent of this report is to provide a final closeout summary of the planned and actual expenditures of the Measure F Program.

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 September 30, 2010.

Please note the "Technology" scope was removed for each site but is summarized in the District's financial reports on a school by school basis as well as in the District Wide Summary table. Also removed from this report are the "Unfunded Projects" that were not performed in the program due to the expenditure of all funds. Unless the scope listed was closed with the Division of the State Architect (DSA), the scope shown includes a nominal amount of contingency to process final closeout fees, testing and minor work.

Several Exterior Painting projects were cancelled as a result of the District's need to use Deferred Maintenance funds for General Fund purposes which was allowed by the State in 2009 due to the State's budget crisis.

There are several scopes labeled (DM) in the table under the "Projected/Actual Start" column. These projects show \$0 in actual Measure F expenditures because Deferred Maintenance funds were used for those scopes. These values have been removed from the calculations to more accurately reflect the percentage of actual expenditures to the current budgeted expenditures.

The District is currently assembling the Measure F 2010 IP Closeout Revision to be completed and presented to the Board of Education as the final IP Revision for Measure F in February/March of 2011. This revision will incorporate the budgeted values shown in the "Proposed 2010 I.P. Revision – Current Budget" column shown in the site tables below, with minor updates still in progress at the time of writing this report.

The following calculations and percentage reflect the status of the program as of September 30, 2010. The Measure F Program has been supplemented with Measure C/Scope D, QZAB (a federal funding source used at qualifying schools), Deferred Maintenance (a state funding source used for preventative maintenance), and interest accumulated by the Measure F bond. These funds have fluctuated slightly due to different circumstances and are NOT reflected in the Budgeted and Actual Expenditures below.

Some adjustments have been made to the figures to most accurately analyze the status of budgeted versus actual expenditures. The District's fiscal department will continue to match the actual expenditures to the "Proposed 2010 IP Revision" as has been approved by the District to most appropriately utilize the available funding sources.

Total Measure F Original Budgeted Expenditures:

○ Measure F Bond Proceeds:	\$429,000,000
○ Measure F Interest Earned	\$13,926,805
○ Remove Measure F Match for Deferred Maintenance:	<u>(\$9,564,403)</u>
○ Adjusted Total:	\$433,362,402

Total Measure F Proposed 2010 IP Revision Budgeted Expenditures:

○ From School Sites as shown in tables:	\$458,705,596
○ Remove Scope D Funded Projects:	(3,600,000)
○ Remove Deferred Maintenance Funded Projects:	(\$12,548,534)
○ Remove QZAB Portion of Funding for Technology:	<u>(\$8,859,785)</u>
○ Adjusted Total:	\$433,697,277

Total Measure F Actual Expenditure and Encumbrances as of September 30, 2010:

○ From School Sites shown in tables:	\$432,828,683
○ Remove Measure C Refunding Transfers in progress:	<u>(\$5,937,793)</u>
○ Adjusted Total:	\$426,890,890

Measure F Program Percentage Complete = Actual / Budgeted Expenditures

$$\$426,890,890 / \$433,697,277 = \mathbf{98.4\% \text{ Complete}}$$

Removing the “Technology” amount remaining of \$21,140,209 budgeted less \$19,177,785 spent from this equation, \$1,962,424, because these expenses are not construction capital projects and are planned to be spent over the next few years, the percentage complete is:

$$\$426,890,890 / (\$433,697,277 - \$1,962,424) = \mathbf{98.9\% \text{ Complete}}$$

These calculations demonstrate the “effective” closing of the Measure F Program projects. The District does not intend to release any further projects to construction at this time. The figures shown in the “Proposed IP Revision” column include nominal contingencies for minor closeout work, testing and final fees to complete the projects not yet certified by the Division of the State Architect.

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Stage Curtains	\$2,712	\$0	\$0	Cancelled	-
Kitchen and Food Service	\$124,452	\$165,178	\$165,178	2004	2004
Whiteboards	\$28,183	\$14,892	\$26,097	2004	2004
Playgrounds	\$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	\$29,717	2005	2005
Athletic Fields and Sport courts	\$409,248	\$0	\$0	Cancelled	-
Hardcourts	\$147,736	\$0	\$0	Cancelled	-
Restroom Renovation	\$374,873	\$0	\$0	Cancelled	-
Classroom Modernization	\$1,281,534	\$0	\$20,000	2005	2005
Paving Maintenance	\$97,488	\$0	\$0	Cancelled	-
TOTAL	\$2,773,689	\$212,551	\$244,196		

- The Allen school site was closed in June 2005. Allen was moved to the Steinbeck School site for Fall 2005.

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Kitchen and Food Service	\$101,941	\$133,268	\$133,268	2004	2004
Whiteboards	\$43,452	\$22,960	\$32,828	2004	2004
Playgrounds	\$53,688	\$88,606	\$7,884	2004	2004
Underground Utilities	\$153,644	\$145,333	\$174,404	2006	2006
Athletic Fields and Sport courts	\$498,094	\$632,658	\$555,437	2008	2008
Hardcourts		\$94,481	\$0	2008 (DM)	-
Restroom Renovation	\$141,822	\$464,971	\$462,764	2006	2006
Modernization, flatwork, mechanical/electrical upgrades, building upgrades, aesthetic repairs, windows, counters/sinks, roofing, casework, paving, core landscape, pre-school portables	\$2,816,595	\$2,535,622	\$2,522,103	2008	2008
Building Protection – Exterior Painting	\$78,173	\$0	\$0	Cancelled	-
TOTAL	\$3,887,409	\$4,117,899	\$3,888,688		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Kitchen and Food Service	\$131,439	\$162,563	\$160,185	2004	2004
Whiteboards	\$32,649	\$17,252	\$19,124	2004	2004
Playgrounds	\$4,715	\$39,634	\$116,364	2004	2004
Underground Utilities	\$309,855	\$286,591	\$286,591	2004	2004
Athletic Fields and Sport courts	\$254,664	\$567,137	\$595,931	2008	2008
Hardcourts	\$59,488	\$85,360	\$0	2009 (DM)	2009
Restroom Renovation	\$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	\$3,365,284	\$3,453,722	2006	2009
Anne Darling Interim Housing	\$0	\$0	\$338,220	2004	2009
Roofing	\$42,991	\$0	\$0	Cancelled	-
Building Protection – Exterior Painting	\$108,880	\$117,135	\$0	2007 (DM)	2007
Paving Maintenance	\$287,255	\$416,756	\$278,907	2006	2006
Portable Replacement with Portable	\$1,866,926	\$1,291,256	\$1,280,484	2004	2008
TOTAL	\$6,583,323	\$6,587,000	\$6,738,387		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Kitchen and Food Service	\$133,120	\$149,809	\$149,810	2004	2004
Whiteboards	\$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	\$5,939,829	\$6,209,474	\$5,907,891	2004	2006
Athletic Fields and Sport courts	\$370,060	\$415,617	\$415,617	2006	2006
Restroom Renovation	\$499,792	\$510,666	\$442,909	2004	2004
Modernization building upgrades, windows, electrical/mechanical upgrades, counters, sinks, classroom modernization, & roofing	\$2,506,648	\$1,821,647	\$1,771,710	2005	2005
Building Protection	\$87,731	\$91,368	\$73,779	2007	2007
TOTAL	\$9,593,234	\$9,233,648	\$8,786,460		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$4,371	\$12,536	\$120,374	2004	2004
Underground Utilities, concrete formwork	\$179,253	\$227,581	\$227,581	2006	2006
Hardcourts	\$5,072	\$0	\$0	Cancelled	-
Classroom Modernization, including Restrooms, Whiteboards, Kitchen, Stage Curtain	\$2,042,142	\$2,182,647	\$2,086,100	2004	2004
Roofing	\$28,274	\$517,891	\$410,499	2007	2007
New Portable for Preschool Facilities	\$0	\$458,011	\$439,512	2006	2007
Building Protection – Exterior Painting	\$68,076	\$97,044	\$0	2009 (DM)	2009
TOTAL	\$2,327,188	\$3,495,710	\$3,284,066		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$8,869	\$8,869	\$227	2004	2004
Underground Utilities and Concrete	\$260,999	\$169,838	\$169,856	2006	2006
Athletic Fields and Sport courts	\$317,968	\$317,410	\$382,041	2008	2008
Classroom Modernization	\$1,802,027	\$2,059,566	\$1,719,187	2007	2007
Restroom Renovation	\$418,443	\$419,713	\$419,713	2006	2006
New Portable for Preschool Facility	\$0	\$0	\$336,948	2007	2007
Building Protection	\$87,484	\$0	\$0	Cancelled	-
Add Restrooms	\$140,506	\$0	\$0	Cancelled	-
Kitchen and Food Service	\$142,953	\$166,510	\$165,510	2004	2004
Whiteboards	\$50,130	\$26,489	\$41,954	2004	2004
Paving Maintenance	\$76,595	\$40,843	\$0	2008 (DM)	2008
TOTAL	\$3,305,749	\$3,209,238	\$3,235,436		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$18,019	\$18,019	\$6,352	2004	2004
Underground Utilities and Concrete	\$212,092	\$367,297	\$367,296	2005	2006
Athletic Fields and Sport courts	\$249,814	\$0	\$0	Cancelled	-
Classroom Modernization	\$1,585,620	\$0	\$0	Cancelled	-
Portables for Kindergarten at Trace Elementary and Pre-School Education	\$0	\$909,780	\$329,196	2005	2005
Restroom Renovation	\$491,619		\$0	Cancelled	-
Plant Maintenance Building Upgrades, Roofing, Aesthetic Repairs, Building Protection, Paving Maintenance, special educational facilities	\$360,064	\$0	\$20,383	Cancelled	-
Hardcourts	\$15,299	\$0	\$0	Cancelled	-
Kitchen and Food Service	\$117,467	\$144,435	\$141,812	2004	2004
Whiteboards	\$68,775	\$36,341	\$16,849	2004	2004
TOTAL	\$3,118,769	\$1,475,872	\$881,888		

- 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.

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	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	\$9,180,988	\$7,892,221	2004	2007
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	\$14,748,912	\$14,672,005	2006	2008
Flooring and interior re-painting	\$407,302	\$407,302	\$0	Incl in Phase I	-
TOTAL	\$14,885,650	\$24,337,202	\$22,564,226		

- The construction at this site was completed with multiple funding sources.

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
New Classroom & Modernization	\$23,000,003	\$19,242,247	\$19,242,247	2003	2004
TOTAL	\$23,000,003	\$19,242,247	\$19,242,247		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	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	Cancelled	-
Plant Maintenance Building Protection, paving maintenance, underground utilities	\$837,051	\$0	\$0	Cancelled	-
Classroom Modernization, whiteboards, portable replacement	\$1,025,678	\$0	\$2,905	Cancelled	-
Restroom Renovation	\$355,330	\$0	\$0	Cancelled	-
Kitchen and Food Service	\$121,347	\$0	\$0	Cancelled	-
Roofing	\$298,479	\$0	\$0	2008 (DM)	2008
TOTAL	\$3,131,744	\$54,036	\$2,905		

- This site was affected by school consolidation. Erikson closed in June 2004.

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$6,477	\$6,477	\$109,174	2004	2004
Portable for Preschool	\$332,905	\$580,009	\$580,162	2006	2007
TOTAL	\$339,382	\$586,486	\$689,336		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$4,964	\$4,964	\$38,736	2004	2004
Athletic Fields and Sport courts	\$278,968	\$244,862	\$244,863	2009	2009
Multi-Use Building, Kitchen & Food Service, Concrete Flatwork, Access Drive, Parking Lot	\$3,876,562	\$4,459,586	\$4,451,874	2005	2006
Fire Reconstruction - New classroom building, restrooms, underground utilities, electrical upgrade, aesthetic repair, mechanical upgrade, whiteboards, counters/sinks, casework	\$1,987,150	\$2,722,260	\$2,169,510	2005	2006
Paving Maintenance	\$128,333	\$61,075	\$0	2009 (DM)	2009
TOTAL	\$6,275,977	\$7,492,747	\$6,904,983		

- Due to a fire that destroyed the main pod building, this project was constructed with Measure F and Insurance 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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$116,396	\$116,397	\$47,220	2004	2004
Athletic Fields and Sport courts	\$111,614	\$34,656	\$34,656	2006	2007
Modernization - Building upgrades, window replacement, whiteboards, electrical upgrades, aesthetic repairs, mechanical upgrades, casework	\$1,675,495	\$2,064,279	\$1,940,442	2007	2007
Multi-Use Building, concrete, underground utilities, kitchen & food service, paving maintenance	\$3,490,935	\$4,193,683	\$4,259,237	2005	2007
Preschool portable	\$176,590	\$0	\$0	Cancelled	-
Restroom Renovation	\$294,391	\$192,938	\$192,921	2005	2005
Portable upgrade	\$1,615,794	\$1,271,513	\$1,263,704	2005	2005
Whiteboards	\$58,338	\$30,826	\$20,046	2004	2004
TOTAL	\$7,539,553	\$7,904,292	\$7,758,226		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$9,050	\$9,049	\$628	2004	2004
Underground Utilities and Concrete	\$364,415	\$114,149	\$96,779	2006	2006
Athletic Fields and Sport courts	\$518,060	\$392,484	\$421,043	2009	2009
Restroom Renovation	\$384,290	\$412,112	\$412,112	2006	2006
Modernization – new restrooms, building upgrades, window replacement, electrical upgrades, aesthetic repairs, mechanical upgrades, counters/sinks, casework, roofing, new restroom	\$1,828,238	\$2,615,129	\$2,443,631	2008	2008
Multi-Use Building, kitchen & food service	\$1,246,340	\$2,412,410	\$2,402,410	2006	2007
Building protection – Exterior Painting	\$108,804	\$102,911	\$0	2009 (DM)	2009
Whiteboards	\$33,336	\$17,615	\$36,095	2004	2004
Paving Maintenance	\$134,385	\$83,857	\$0	2008 (DM)	2008
TOTAL	\$4,626,918	\$6,159,716	\$5,812,698		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	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	\$0	Incl in NCB	-
Restroom Renovation	\$499,360	\$680,571	\$612,873	2004	2004
New Classroom Building (NCB), Add restroom, Portable replacement, Underground Utilities	\$9,117,304	\$11,414,295	\$13,389,195	2006	2007
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, counters/sinks, casework, flooring. Multi-use modernization, Kitchens	\$3,839,566	\$3,565,124	\$2,239,029	2007	2008
Roofing	\$51,991	\$55,154	\$0	Incl in Mod	-
Building protection	\$92,375	\$156,534	\$0	Incl in NCB	-
Whiteboards	\$96,958	\$51,233	\$16,563	2004	2004
Multi-Use Building	\$3,372,189	\$0	\$0	Cancelled	-
Paving Maintenance	\$154,979	\$177,879	\$0	Incl in NCB	-
TOTAL	\$17,605,869	\$16,535,995	\$16,257,821		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	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	Cancelled	-
Plant Maintenance Building upgrades, paving maintenance, concrete	\$961,026	\$74,862	\$63,591	Cancelled	-
Classroom Modernization	\$1,477,019	\$0	\$0	Cancelled	-
Restroom Renovation	\$479,523	\$0	\$0	Cancelled	-
Add restroom	\$218,265	\$0	\$0	Cancelled	-
Kitchen and Food Service	\$181,307	\$0	\$0	Cancelled	-
Aesthetic repairs		\$219,347	\$219,347	2004	2004
Roofing	\$339,413	\$338,406	\$0	2004 (DM)	2004
Allowance for Multiple Scopes (Old Kinder Mod)		\$154,643	\$154,643	2006	2007
TOTAL	\$4,550,741	\$845,166	\$443,623		

- This site was affected by school consolidation. Hammer closed in June 2004

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected / Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$7,625	\$7,625	\$136	2004	2004
Downtown College Prep (Hester Scope Only)	\$524,956	\$394,586	\$343,765	2005	2005
Restroom Renovation	\$215,934	\$0	\$0	Cancelled	-
Add restroom	\$272,831	\$0		Cancelled	-
Kitchen and Food Service	\$156,348	\$0	\$0	Cancelled	-
Modernization - Windows, electrical/mechanical upgrades, portable replacement, aesthetic repairs, whiteboards, counters/sinks, casework, roofing, paving, athletic fields and sport courts	\$4,900,598	\$0	\$2,236	Cancelled	-
TOTAL	\$6,078,292	\$402,211	\$346,137		

- This site was affected by school consolidation. Hester closed in 2003 and reopened as Downtown College Preparatory School.

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$12,311	\$12,311	\$237	2004	2004
Underground Utilities and Concrete	\$208,406	\$118,121	\$118,121	2006	2006
Athletic Fields and Sport courts	\$363,746	\$397,808	\$350,968	2009	2009
Restroom Renovation	\$384,290	\$407,348	\$409,555	2006	2006
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, counters/sinks, casework	\$1,716,021	\$2,346,648	\$2,392,640	2008	2008
Roofing	\$43,992	\$48,068	\$0	2009 (DM)	2009
Preschool Portable	\$171,446	\$819,105	\$819,258	2007	2007
Building protection – Exterior Painting	\$86,844	\$92,839	\$0	2008 (DM)	2007
Whiteboards	\$48,060	\$25,396	\$28,851	2004	2004
Kitchen & Food Service	\$138,579	\$159,771	\$159,711	2006	2006
Paving Maintenance	\$165,477	\$279,775	\$0	2008 (DM)	2008
TOTAL	\$3,339,172	\$4,707,190	\$4,279,341		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$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	\$8,339,448	\$8,345,452	2005	2006
Hardcourts	\$46,418	\$50,584	\$0	2007 (DM)	2007
Modernization - building upgrades, restroom renovation, roofing, electrical upgrades, aesthetic repairs, mechanical upgrades, kitchen, counters/sinks, casework, paving	\$4,127,254	\$4,067,705	\$4,013,160	2007	2007
Preschool Portable	\$342,893	\$112,500	\$0	Incl in Mod	2007
Building protection - Roofing	\$79,617	\$115,783	\$0	2009 (DM)	2009
Whiteboards	\$49,527	\$26,170	\$12,845	2004	2004
TOTAL	\$12,382,764	\$12,722,478	\$12,375,229		

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	Proposed IP 2010 Budget	Expended to Date through September 30, 2010	Projected/Actual Start date	Projected/Actual Year Completed
\$0	\$0	\$0	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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$4,953	\$4,952	\$63,783	2004	2004
Underground Utilities and Concrete		\$201,278	\$201,279	2006	2006
Athletic Fields and Sport courts	\$202,624	\$182,146	\$182,797	2004	2005
Modernization - Building upgrades, new restrooms, window replacement, electrical upgrades, aesthetic repairs, mechanical upgrades, counters/sinks, casework	\$2,426,544	\$2,464,855	\$2,285,510	2007	2007
Roofing	\$57,488	\$0	\$0	Cancelled	-
Portable Replacement	\$1,208,368	\$1,348,517	\$1,323,017	2008	2008
Building protection	\$95,535	\$0	\$0	Cancelled	-
Whiteboards	\$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	\$168,933	\$0	2007 (DMO)	2007
Restroom Renovations		\$145,428	\$323,172	2006	2006
TOTAL	\$4,235,702	\$4,633,351	\$4,499,553		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$64,420	\$64,419	\$305	2004	2004
Underground Utilities and Concrete	\$164,480	\$129,235	\$129,235	2006	2006
Athletic Fields and Sport courts	\$375,830	\$0	\$0	Cancelled	-
Restrooms	\$365,990	\$0	\$0	Cancelled	-
Plant Maintenance Building Protection. Paving Maintenance, Roofing	\$0	\$0	\$0	Cancelled	-
Classroom Modernization (Consolidation only)	\$1,814,216	\$0	\$16,893	Cancelled	-
Whiteboards	\$50,004	\$26,422	\$17,509	2004	2004
Kitchen & Food Service		\$0	\$0	Cancelled	-
TOTAL	\$2,834,940	\$220,076	\$163,942		

- This site was affected by school consolidation. Randol closed in June 2005.

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date Through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$16,401	\$16,402	\$93	2004	2004
Underground Utilities and Concrete	\$303,577	\$104,531	\$75,713	2004	2004
Restrooms	\$102,632	\$166,167	\$152,253	2004	2004
Athletic Fields and Sport courts	\$337,604	\$417,901	\$417,900	2005	2005
Classroom Modernization restroom renovation, building upgrades, window replacement, electrical, aesthetic repairs, mechanical, stage curtains, kitchen, counters/sinks, casework, whiteboards, improvements, preschool	\$1,849,806	\$1,473,009	\$1,478,149	2005	2005
Roofing	\$11,598	\$0	\$0	Incl in Mod	-
Portable Replacement and New Portables	\$1,452,055	\$1,912,167	\$2,271,185	2009	2009
Building protection	\$72,995	\$85,810	\$0	2007 (DM)	2007
Paving Maintenance	\$66,857	\$107,089	\$0	2006 (DM)	2006
TOTAL	\$4,213,525	\$4,283,076	\$4,395,293		

- For fiscal amounts higher than budgeted amounts, funding transfers may still need to be made

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	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	\$1,459,754	\$1,784,378	\$1,796,769	2008	2008
Restrooms	\$392,196	\$231,455	\$231,455	2005	2005
Roofing	\$19,996	\$21,847	\$0	Incl in Mod	-
Portable Replacement	\$199,743	\$350,221	\$350,221	2006	2006
Building protection	\$80,304	\$0	\$0	Cancelled	-
Whiteboards	\$51,504	\$0	\$2,958	2004	2004
Kitchen & Food Service	\$107,327	\$149,454	\$150,766	2006	2006
TOTAL	\$2,315,090	\$2,541,620	\$2,532,169		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	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	\$5,385,394	\$5,060,270	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	\$1,358,541	\$1,358,541	2005	2005
Preschool Portable		\$94,279	\$94,279	2008	2008
Roofing	\$19,414	\$0	\$0	Incl in Mod	-
Building protection	\$80,722	\$100,675	\$0	2007	2007
Whiteboards	\$79,402	\$0	\$7,559	2004	2004
TOTAL	\$8,197,050	\$7,862,661	\$7,369,427		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$4,569	\$4,569	\$106	2004	2004
Underground Utilities	\$251,588	\$152,726	\$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, whiteboards	\$1,428,555	\$1,312,011	\$1,312,011	2004	2004
Roofing	\$370,183	\$491,981	\$0	2009 (DM)	2009
Preschool portables	\$166,453	\$0	\$0	Cancelled	-
Portable Replacement	\$825,887	\$1,213,460	\$1,151,615	2009	2009
Building protection – Exterior Painting	\$78,066	\$91,797	\$0	2007 (DM)	2007
Kitchen & Food Service	\$181,851	\$253,231	\$269,161	2006	2006
Paving Maintenance	\$53,444	\$90,239	\$300	2008 (DM)	2008
TOTAL	\$3,470,642	\$4,119,540	\$3,390,092		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$8,491	\$8,492	\$51	2004	2004
Underground Utilities and Concrete	\$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, improvements	\$1,403,643	\$3,782,577	\$3,152,856	2006	2006
Portable Replacement, Special Education	\$414,873	\$852,112	\$1,535,468	2007	2007
Multi-Use Building	\$5,456,617	\$0	\$0	Cancelled	-
Building protection	\$83,339	\$117,088	\$0	2007 (DM)	2007
Paving Maintenance	\$93,536	\$54,924	\$0	2006 (DM)	2006
TOTAL	\$8,457,533	\$5,801,896	\$5,675,078		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$9,245	\$9,245	\$73,999	2004	2004
Athletic Fields and Sport courts	\$168,758	\$174,570	\$0	Incl in Mod	-
Modernization and New Classroom/Admin Bldg - Concrete, underground utilities, add restroom, restroom renovation, building upgrades, window replacement, portable replacement with permanent, electrical, aesthetic repairs, mechanical, kitchen, counters/sinks, casework, Paving Maintenance, Building Protection	\$3,612,681	\$13,552,709	\$16,522,154	2007	2009
Replace/Expand Multi-Use Bldg	\$0	\$2,356,726	\$0	Incl in Mod	-
New Portable for Preschool		\$2,913,855	\$3,724,686	2005	2005
Roofing	\$486,664	\$443,315	\$0	Incl in Mod	-
TOTAL	\$4,277,348	\$19,463,533	\$20,320,839		

- Due to School Consolidation, budget was added to this site in the amount of \$14,000,000 to accommodate a new classroom building, expand the multi-use building and to replace the additional portable buildings that had to be added to the site to house the increase in student population.

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities	\$436,419	\$260,812	\$276,826	2005	2005
Restrooms	\$242,513	\$175,535	\$175,553	2005	2005
Athletic Fields and Sport courts	\$200,054	\$443,768	\$443,767	2007	2007
Modernization - Building upgrades, window replacement, electrical upgrades, aesthetic repairs, Kitchen, mechanical upgrades, counters/sinks, casework, portable replacement	\$1,330,411	\$2,716,708	\$2,710,100	2006	2006
Roofing	\$38,793	\$20,966	\$20,967	2006	2006
Whiteboards	\$55,688	\$29,426	\$21,868	2004	2004
Paving Maintenance	\$159,398	\$70,758	\$54,712	2009	2009
TOTAL	\$2,463,276	\$3,717,973	\$3,703,793		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	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	\$139,911	\$215,328	\$215,328	2005	2005
Athletic Fields	\$208,628	\$690,418	\$690,418	2006	2006
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, counters/sinks, casework, new preschool portable, kitchen	\$1,212,010	\$1,753,139	\$1,589,597	2007	2007
Roofing	\$251,836	\$280,394	\$280,394	2008	2008
Building protection – Exterior Painting	\$78,972	\$0	\$0	Cancelled	-
Whiteboards	\$10,742	\$5,676	\$15,839	2004	2004
Stage Curtains	\$8,632	\$0	\$0	Incl in Mod	-
Kitchen	\$128,188	\$178,502	\$174,726	2006	2006
Paving Maintenance	\$92,431	\$370,240	\$312,401	2007	2007
TOTAL	\$2,544,397	\$3,845,607	\$3,662,176		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	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	\$7,351,047	\$6,883,211	2005	2006
Athletic Fields	\$167,346	\$142,920	\$0	Incl in Mod	-
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	\$2,883,853	\$3,236,813	2007	2008
Whiteboards	\$16,113	\$8,514	\$8,412	2004	2004
TOTAL	\$10,378,508	\$10,395,477	\$10,128,487		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities	\$237,142	\$457,088	\$457,088	2005	2005
Athletic Fields	\$640,752	\$609,396	\$609,396	2005	2005
Restroom Renovation/Add Restroom	\$492,487	\$584,488	\$603,045	2005	2005
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, counters/sinks, casework, bleachers	\$1,821,839	\$3,818,436	\$3,935,254	2007	2008
Roofing	\$614,084	\$517,382	\$0	2007 (DM)	2007
Portable Replacement	\$36,377	\$29,688	\$32,496	2005	2005
Specialized Instructional Program	\$1,000,000	\$1,115,648	\$1,116,148	2006	2006
Science Lab Upgrades	\$83,876	\$136,820	\$0	Incl in Mod	-
Building protection	\$177,100	\$138,445	\$0	2009 (DM)	2009
Whiteboards	\$20,249	\$10,387	\$10,388	2005	2005
Kitchen & Food Service	\$194,615	\$271,004	\$287,280	2006	2006
Showers & Locker Rooms	\$1,032,611	\$1,019,267	\$912,447	2005	2005
Paving Maintenance	\$294,250	\$178,183	\$300	2008 (DM)	2008
TOTAL	\$6,645,382	\$8,886,232	\$7,963,842		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities	\$459,262	\$558,944	\$558,944	2006	2006
Athletic Fields and Sport courts	\$706,178	\$1,111,094	\$888,003	2006	2006
Add Restroom	\$205,735	\$298,196	\$298,196	2005	2006
Restroom Renovations	\$731,980	\$0	\$0	Incl in SIP	-
Modernization - Window replacement, electrical, aesthetic repairs, mechanical, casework, bleachers, Special Ed	\$1,853,315	\$1,922,974	\$1,918,999	2008	2008
Specialized Instructional Program - SIP	\$1,000,000	\$1,092,625	\$1,067,625	2006	2006
Stage Curtains	\$2,794	\$3,492	\$8,940	2006	2006
Whiteboards	\$66,672	\$23,525	\$23,742	2005	2005
Kitchen & Food Service	\$263,376	\$335,626	\$307,937	2006	2006
Showers & Locker Rooms	\$1,179,652	\$965,329	\$965,329	2004	2004
TOTAL	\$6,468,964	\$6,311,805	\$6,037,715		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities	\$311,204	\$196,825	\$241,023	2005	2005
Athletic Fields and Sport courts	\$1,062,292	\$1,684,388	\$1,902,477	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	\$2,711,483	\$2,652,287	2006	2006
Roofing	\$596,688	\$412,564	\$0	2003 (DM)	2003
Specialized Instructional Program	\$1,000,000	\$1,023,848	\$1,023,849	2006	2006
Building protection	\$195,730	\$0	\$0	Cancelled	-
Whiteboards	\$100,008	\$6,115	\$5,898	2005	2005
Stage Curtains	\$8,891	\$3,492	\$1,500	2006	2006
Kitchen & Food Service	\$445,013	\$577,248	\$512,291	2007	2007
Showers & Locker Rooms	\$1,290,035	\$1,257,802	\$1,263,087	2005	2005
Paving Maintenance	\$159,230	\$74,856	\$0	2007 (DM)	2007
TOTAL	\$8,904,957	\$8,937,266	\$8,591,056		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	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	\$1,290,428	\$1,290,425	2009	2009
Restroom Renovation	\$355,330	\$381,498	\$376,026	2005	2005
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, science lab upgrades, counters/sinks, casework, bleachers	\$4,067,408	\$5,542,385	\$5,440,037	2006	2006
Roofing	\$418,578	\$296,269	\$0	2009 (DM)	2009
Specialized Instructional Program	\$1,000,000	\$1,000,000	\$1,000,000	2004	2004
Building protection	\$277,945	\$188,068	\$0	2009 (DM)	2009
Whiteboards	\$100,008	\$38,550	\$38,550	2005	2005
Kitchen & Food Service	\$277,638	\$409,097	\$474,326	2007	2007
Showers & Locker Rooms	\$677,252	\$668,541	\$775,361	2005	2005
Paving Maintenance	\$334,084	\$362,301	\$362,236	2009	2009
TOTAL	\$8,416,070	\$11,022,004	\$10,601,828		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	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	\$1,129,336	\$1,139,927	2007	2007
Restroom Renovation	\$392,037	\$286,075	\$286,075	2005	2005
School Consolidation, Special Ed	\$0	\$633,447	\$622,487	2004	2004
Add Restroom	\$224,813	\$235,295	\$0	Incl in Mod	-
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, science lab upgrades, counters/sinks, casework, bleachers	\$2,963,500	\$3,723,552	\$4,013,676	2007	2008
Roofing	\$79,985	\$82,551	\$0	2009	2009
Specialized Instructional Program	\$1,000,000	\$974,005	\$977,489	2006	2006
Stage Curtains	\$9,312	\$0	\$0	2004	2004
Building protection	\$181,445	\$0	\$0	2008	2008
Whiteboards	\$83,694	\$25,498	\$25,498	2005	2005
Kitchen & Food Service	\$288,200	\$306,376	\$0	Incl in Mod	-
Showers & Locker Rooms	\$1,268,724	\$1,472,822	\$1,467,536	2005	2005
Paving Maintenance	\$131,005	\$73,724	\$60,188	2008	2008
TOTAL	\$7,755,074	\$9,635,783	\$8,887,673		

Allen at Steinbeck 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: Allen at Steinbeck School

Scope Description	Original Measure F Budget	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities and Site Work	\$324,094	\$317,987	\$317,987	2005	2005
Athletic Fields	\$920,090	\$1,117,442	\$1,117,446	2007	2007
Restroom Renovation	\$731,980	\$0	\$0	Cancelled	-
Allen at Steinbeck Scope	\$0	\$5,816,752	\$5,796,729	2005	2005
Add Restrooms	\$205,735	\$0	\$0	Cancelled	-
Modernization – Scope that remains for plant maintenance	\$2,381,760	\$0	\$0	Cancelled	-
Specialized Instruction Program	\$1,000,000	\$0	\$0	Cancelled	-
Whiteboards	\$92,278	\$0	\$0	Cancelled	-
Showers and Locker Rooms	\$1,277,425	\$1,006,901	\$1,006,901	2004	2004
Paving Maintenance and Hardcourts	\$138,003	\$0	\$0	Cancelled	-
TOTAL	\$7,071,365	\$8,259,082	\$8,239,063		

- The Allen school site was closed in June 2005. Allen was moved to the Steinbeck Middle School site for Fall 2005 and renamed “Allen at Steinbeck School”.

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	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	\$730,952	2006	2006
Hardcourts	\$105,184	\$0	\$0	2008 (DM)	2008
Restroom Renovation	\$393,625	\$507,749	\$355,945	2004	2005
Window Replacement	\$1,959,979	\$1,735,121	\$2,031,710	2006	2006
Modernization - Includes New Restrooms, Electrical, Science and Classrooms	\$3,987,437	\$4,517,010	\$4,836,512	2007	2009
Specialized Instruction Program	\$1,000,000	\$1,277,250	\$1,124,816	2006	2007
Roofing	\$348,012	\$298,422	\$0	2003 (DM)	2003
Building Protection - Exterior Painting	\$183,047	\$224,407	\$0	2009 (DM)	2009
Whiteboards	\$88,777	\$5,749	\$5,749	2005	2005
Showers and Locker Rooms	\$1,439,350	\$1,406,556	\$1,427,939	2006	2006
Kitchen	\$305,964	\$334,308	\$0	Incl in Mod	-
Paving Maintenance and Hardcourts	\$221,733	\$196,907	\$111,713	2007	2007
TOTAL	\$11,104,993	\$12,099,237	\$11,414,012		

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	Proposed 2010 I.P. Revision – Current Budget	Expended to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Paving Maintenance and Hardcourts	\$71,180	\$27,584	\$0	2008 (DM)	2008
TOTAL	\$71,180	\$27,584	\$0		

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	Proposed 2010 I.P. Revision – Current Budget	Expended to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Hardcourts	\$143,433	\$0	\$0	Cancelled	-
TOTAL	\$143,433	\$0	\$0		

- 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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Classroom Modernization	\$4,000,001	\$3,898,571	\$3,901,580	2005	2005
TOTAL	\$4,000,001	\$3,898,571	\$3,901,580		

- 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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities and Site Work	\$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	\$3,359,892	\$2,890,010	\$3,632,594	2004	2005
Athletic Fields - Phase II - Baseball, Softball and Other Turf	\$6,179,765	\$4,124,279	\$4,132,441	2005	2006
Modernization - Includes Windows, Electrical, and Classrooms, Casework	\$4,956,722	\$4,245,960	\$6,247,402	2009	2009
Specialized Instruction Program	\$2,000,000	\$2,071,825	\$2,067,099	2005	2005
New Classroom Building	\$6,864,490	\$7,227,687	\$7,222,686	2005	2006
Kitchen		\$464,770	\$0	Incl in Mod	-
Restroom Renovation	\$384,205	\$0	\$0	Incl in Mod	-
Whiteboards	\$137,511	\$29,308	\$28,866	2005	2005
Stage Curtains	\$11,717	\$9,700	\$9,700	2005	2005
Paving Maintenance and Hardcourts	\$402,941	\$888,478	\$888,477	2007	2007
TOTAL	\$25,667,913	\$22,885,312	\$25,560,866		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	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	\$2,070,787	\$2,065,787	2006	2006
Athletic Fields - Phase I – Stadium	\$3,621,904	\$3,122,041	\$3,266,829	2004	2005
Athletic Fields - Phase II - Baseball, Softball and Other Turf	\$4,075,682	\$3,600,750	\$3,546,109	2007	2008
Modernization - Includes Windows, Electrical, Science and Classrooms, Kitchen	\$3,412,073	\$2,396,670	\$2,704,436	2008	2008
Specialized Instruction Program	\$2,000,000	\$2,034,629	\$2,036,078	2006	2006
Kitchen	\$329,880	\$280,678	\$0	Incl in Mod	Incl in Mod
Restroom Renovation	\$100,752	\$139,118	\$139,118	2006	2006
Science Lab Upgrades		\$346,431	\$0	Incl in Mod	Incl in Mod
Building Protection – Roofing	\$835,155	\$391,930	\$0	2003 (DM)	2003
Building Protection - Exterior Painting	\$243,438	\$0	\$0	Cancelled	Cancelled
Whiteboards	\$110,425	\$38,005	\$38,181	2005	2005
Paving Maintenance	\$225,561	\$347,429	\$324,337	2008	2008
New Portable for Preschool		\$201,827	\$201,631	2008	2008
TOTAL	\$17,076,155	\$15,513,871	\$14,866,083		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities including Concrete	\$608,082	\$621,623	\$451,407	2004	2004
Athletic Fields - Phase I - Stadium	\$3,643,493	\$3,164,368	\$2,713,282	2004	2004
Athletic Fields - Phase II - Baseball, Softball and Other Turf	\$3,339,557	\$3,952,347	\$4,001,987	2007	2008
Modernization - Includes Windows, Electrical, Shower and Locker Rooms, Kitchen, and Classrooms, Special Ed Portable Relocation	\$4,682,418	\$5,360,407	\$5,111,418	2006	2006
Specialized Instruction Program and New Restrooms	\$2,428,615	\$2,467,980	\$2,467,980	2005	2006
Restroom Renovation	\$437,201	\$424,739	\$241,270	2004	2005
Building Protection - Roofing	\$89,984	\$93,067	\$0	2009 (DM)	2009
Building Protection - Exterior Painting	\$291,471	\$305,671	\$0	2008 (DM)	2008
Science Lab Upgrades		\$1,181,134	\$1,181,130	2006	2007
Whiteboards	\$125,010	\$37,403	\$37,308	2005	2005
Paving Maintenance, Hardcourts and Access Drives	\$136,008	\$313,641	\$0	2006 (DM)	2006
TOTAL	\$15,781,839	\$17,922,380	\$16,205,782		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Athletic Fields - Phase I - Stadium	\$4,619,723	\$4,108,753	\$3,862,438	2004	2004
Athletic Fields - Phase II - Baseball, Softball and Other Turf	\$4,065,609	\$4,233,718	\$4,583,419	2006	2007
Replace/Expand Multi-Purpose Building, Stage Curtains	\$3,540,783	\$3,465,189	\$3,460,186	2005	2006
Modernization - Includes Windows, Electrical, Shower and Locker Rooms, Science, Utilities, Site Work, Parking Lots, Restrooms, Kitchens, Whiteboards and Classrooms	\$7,561,622	\$8,095,990	\$7,908,928	2005	2006
Specialized Instruction Program	\$2,000,000	\$2,036,216	\$2,092,818	2005	2006
Building Protection - Roofing	\$202,763	\$63,927	\$63,927	2009	2009
Building Protection - Exterior Painting	\$237,323	\$0	\$0	Cancelled	-
Kitchen	\$370,016	\$0	\$0	Incl in Mod	-
Paving Maintenance	\$298,268	\$508,660	\$508,660	2006	2006
TOTAL	\$22,896,107	\$22,512,453	\$22,480,376		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities and Site Work	\$891,234	\$470,046	\$647,524	2004	2004
Athletic Fields - Phase I – Stadium	\$3,418,854	\$2,947,050	\$3,555,458	2004	2005
Athletic Fields - Phase II - Baseball, Softball and Other Turf	\$2,999,406	\$2,973,324	\$2,968,325	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	\$4,811,885	\$4,821,878	2004	2005
Modernization - Includes Electrical, Shower and Locker Rooms, New Restroom, and Classrooms, Paving, & Science Building	\$4,414,332	\$5,618,028	\$7,359,590	2006	2009
Specialized Instruction Program	\$2,000,000	\$1,418,349	\$1,418,521	2006	2007
Anne Darling Interim Housing	\$0	\$0	\$14,203	2004	2009
Kitchen	\$319,189	\$759,220	\$0	Incl in Mod	-
New Restroom	\$363,774	\$391,314	\$0	Incl in Mod	-
Science Lab Upgrades		\$184,968	\$0	Incl in Mod	-
Building Protection - Roofing	\$110,036	\$371,017	\$0	Incl in Mod	-
Building Protection - Exterior Painting	\$315,590	\$339,514	\$0	Incl in Mod	-
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	\$0	Incl in Mod	-
TOTAL	\$25,217,670	\$25,235,050	\$25,360,799		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities, Access Drives and Concrete	\$1,692,126	\$1,085,948	\$1,085,948	2005	2005
Athletic Fields - Phase I – Stadium	\$3,669,386	\$3,189,410	\$2,378,532	2004	2005
Athletic Fields - Phase II - Baseball, Softball and Other Turf	\$3,043,945	\$3,609,124	\$3,375,235	2006	2007
Restroom Renovation	\$479,421	\$506,801	\$495,716	2005	2005
Window Replacement	\$2,936,595	\$2,605,216	\$2,312,622	2006	2006
Modernization - Includes Electrical, Casework, Kitchen and Classrooms, Science Upgrades	\$3,713,509	\$5,125,179	\$7,234,129	2007	2009
Specialized Instruction Program	\$2,000,000	\$2,093,394	\$2,245,828	2006	2006
New Restroom	\$432,777	\$526,073	\$534,965	2004	2005
Science Lab Upgrades		\$0	\$0	Incl in Mod	-
Building Protection - Roofing	\$659,462	\$490,670	\$0	2003 (DM)	2003
Building Protection - Exterior Painting	\$273,933	\$340,464	\$0	2008 (DM)	2008
New Portable for Preschool Facilities		\$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	\$1,883,341	\$1,864,457	2006	2006
Paving Maintenance and Hardcourts	\$125,793	\$100,671	\$0	2007 (DM)	2007
TOTAL	\$21,171,326	\$21,589,925	\$21,558,090		

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	Proposed 2010 I.P. Revision – Current Budget	Expended and Encumbered to Date through September 30, 2010	Projected/ Actual Start Date	Projected/ Actual Completion Date
Pre-School Facilities I	\$5,000,000	\$38,979	\$0	Multiple	Multiple
Pre-School Facilities II – Reed (Bldg Upgrade, Aesthetic Repairs and Allowances)	\$0	\$2,220,727	\$0	2005	2008
Portable Replacement-FELC	\$2,117,984	\$1,620,211	\$1,619,854	2003	2003
Central Kitchen	\$5,533,494	\$7,717,868	\$7,717,868	2004	2006
Technology I – VI	\$29,999,994	\$29,999,994	\$19,177,785	Multiple	Multiple
Paving Maintenance	\$172,200	\$1,352,297	\$0	2006 (DM)	2007
File Archiving Facility	\$0	\$450,001	\$64,899	2010	2011
Program Costs	\$9,050,462	\$24,362,393	\$23,002,770		
TOTAL	\$51,874,134	\$67,762,470	\$51,583,176		

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.
- Proposed 2010 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 September 30, 2010: This column reflects project expenditures from the inception of the program through September 30, 2010.
- 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 Bond

Citizen's Bond Oversight Committee Report for the San Jose Unified School District's Measure F Construction Bond Program

BACKGROUND

With the approval of Measure F in March 2002 with a 69% vote, 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 25 year period through a temporary increase in the property tax rate. *Every* school in the District has utilized some of the proceeds of the bonds for improvements.

PERFORMANCE AND FINANCIAL AUDITS

For the fiscal year ending June 2010, 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. The Measure F bond program passed both audits to the satisfaction of the auditors.

MEASURE F BOND PROGRAM COMPLETION SUMMARY

Through December 2010, almost \$429 million was expended toward the construction of facility capital improvement projects to enhance the instructional environment for students and staff. The Measure F Bond projects have been effectively completed and the bond funds nearly exhausted, with approximately 1% of the funds remaining for project closeout.

Major bond projects by category completed between 2003 and 2010:

New Science Buildings	Athletic Field Improvements
New Multi-Use Buildings	School Modernizations
New Classroom Buildings	Kitchen Renovations
Specialized Instructional Programs (SIP)	

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

Citizen's Bond Oversight Committee (CBOC)

Members: Jill Grellman, Sowmini Iyer, Paul Lyles, Shelly McNamara, Ian Robinson, Michael Smith (Chair), Kelly Snider & Sherri Taylor



2010 Willow Glen High School Science Building



2009 Leland High School Kitchen Renovation



2008 Burnett Library Modernization



2007 Lincoln High School Athletic Fields



2006 Gunderson HS Video Studio (SIP)



2005 Pioneer High School Multi-Use Building



2004 Booksin Elementary Classroom Building