

# Measure F

## Citizen Bond Oversight Committee

### San Jose Unified School District

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#### Committee Members

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*Christopher Henriques*

*Amy Huddleston*

*Diane Hughes, Vice-Chair*

*Jim Kateley*

*Michael Palmaffy*

*David Persselin, Secretary*

*Clark Williams*

February 11, 2008

On behalf of the Measure F Citizens' Bond Oversight Committee, I am pleased to present the 7<sup>th</sup> 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 management 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 9 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 and various sub-committees met over a half dozen 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 2006-2007 (July 1, 2006 – June 30, 2007) 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 trends have now leveled and combined with proactive efforts by the District, the Board determined that, for 2007, they did not need to further reprioritize and remove any additional projects from the approved list.

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 were:

1. Willow Glen Middle and Willow Glen High; Specialized Instructional Program Facilities
2. Terrell Elementary; classroom modernization and new Administration building
3. Trace Elementary; modernization of pod building.
4. Grant Elementary; new Multi-Use building
5. Gardner Elementary; new Multi-Use building
6. Graystone; new multi-use building
7. Williams Elementary; classroom modernization
8. Almaden Elementary; classroom modernization
9. Olinder Elementary; classroom modernization

Throughout the year CBOC has evaluated projects for their appropriateness and consistency with the voter's 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 management audit.

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](http://www.sjUSD.org), contact the Committee at 535-6071 or e-mail me at [cboc@sjUSD.org](mailto:cboc@sjUSD.org).

Thank you for taking the time to read our Fiscal Year 2006-2007 Annual Report on Measure F.

Sincerely,

David Ginsborg  
Chair

**Annual Report  
For  
Citizen's Bond Oversight Committee  
2006-2007**

**The following Annual Report contains an overview of the Measure F Bond activities for each San Jose Unified School District site for the period between July 1, 2006, and September 30, 2007. 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 2006 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, 2007. Major projects vary per site, and scopes associated with the tasks are outlined on the summary.**

## Allen Elementary

### Ballot Language

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

### Budget/Schedule by major project types: Allen Elementary School

Scope Description	Original Measure F Budget	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Stage Curtains	\$2,712	\$0		Cancelled	Cancelled
Kitchen and Food Service, *1	\$124,452	\$124,452	\$164,913	2004	2004
Whiteboards, *1	\$28,183	\$14,892	\$26,097	2004	2004
Playgrounds, *2	\$2,764	\$2,764	\$3,204	2004	2004
Plant Maintenance Concrete Formwork, Building Upgrades, Underground Utilities, Roofing, Aesthetic Repairs, Building Protection	\$304,699	\$554,506	\$145,341	On Hold	On Hold
Athletic Fields and Sport courts, *3	\$409,248	\$0		N/A	N/A
Hardcourts	\$147,736	\$0		N/A	N/A
Restroom Renovation	\$374,873	\$0		N/A	N/A
Classroom Modernization	\$1,281,534	\$0		N/A	N/A
Paving Maintenance	\$97,488	\$118,531	\$15,884	2006	2006
Flooring and Re-painting Program	\$268,026	\$0		N/A	N/A
Technology, *4			\$89,681	Multiple	Multiple
Unfunded Priority IV Projects	\$563,113	\$0		N/A	N/A
<b>TOTAL</b>	\$3,604,828	\$815,145	\$445,120		

- This site has been moved to the new Allen at Steinbeck School. The scope of work not yet completed at this site will be closed and the budget returned to Program Contingency. \*1 = Project is over budget and will require augmentation from program contingency at closeout. \*2 = Overage to be covered by Scope D Funding, \*3 = Allen Field will be improved with Allen @ Steinbeck budget for potential future expansion of Steinbeck field onto Allen site for K-8 programming. \*4 = Technology funding is District wide, not broken down by site.
- In the 2004-2005 Annual Report, the Restroom Renovation project reflected an expenditure in the amount of \$9,532. This project was stopped due to the movement of Allen Elementary to Allen at Steinbeck. The soft costs associated with this project were then re-allocated resulting in no cost to Allen Elementary. The soft costs contracts were also renegotiated removing the design services for this site.

## Almaden Elementary

### Ballot Language

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

### Budget/Schedule by major project types: Almaden Elementary School

Scope Description	Original Measure F Budget	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Stage Curtains					
Kitchen and Food Service, *1	\$101,941	\$101,941	\$133,083	2004	2004
Whiteboards, *1	\$43,452	\$22,960	\$32,828	2004	2004
Playgrounds	\$53,688	\$53,688	\$1,863	2004	2004
Underground Utilities	\$153,644	\$172,991	\$170,883	2006	2006
Athletic Fields and Sport courts	\$498,094	\$736,004	\$2,483	2008	2008
Hardcourts					
Restroom Renovation, *1	\$141,822	\$159,607	\$437,604	2006	2006
Add Restrooms					
Modernization Building upgrades, aesthetic repairs, windows, roofing, casework, paving	\$2,816,595	\$3,212,705	\$1,352,890	2008	2008
Building Protection	\$78,173	\$89,221		2009	2009
Technology, *2			\$39,536	Multiple	Multiple
Unfunded Priority IV Projects	\$789,097	\$873,598		N/A	N/A
<b>TOTAL</b>	<b>\$4,676,506</b>	<b>\$5,422,715</b>	<b>\$2,171,170</b>		

- \*1 = Project is over budget and will require augmentation from program contingency at closeout.
- \*2 = Technology funding is District wide, not broken down by site.

## Bachrodt Elementary

### Ballot Language

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

### Budget/Schedule by major project types: Bachrodt Elementary School

Scope Description	Original Measure F Budget	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Kitchen and Food Service, *1	\$131,439	\$131,439	\$158,911	2004	2004
Whiteboards, *1	\$32,649	\$17,252	\$19,124	2004	2004
Playgrounds, *2	\$4,715	\$4,715	\$58,331	2004	2004
Underground Utilities	\$309,855	\$309,855	\$247,143	2004	2004
Athletic Fields and Sport courts	\$254,664	\$554,574	\$1,835	2008	2008
Hardcourts	\$59,488	\$78,704		2009	2009
Restroom Renovation, *1	\$215,182	\$215,182	\$112,738	2004	2004
Add Restrooms					
Classroom Modernization	\$3,269,279	\$3,789,659	\$2,533,250	2006	2006
Roofing	\$42,991	\$46,977		2008	2008
Building Protection	\$108,880	\$120,649		2007	2007
Paving Maintenance	\$287,255	\$349,260	\$56,987	2006	2006
Unfunded: Flooring and Re-painting Program	\$428,708	\$521,251		N/A	N/A
Portable Replacement with Portable	\$1,866,926	\$1,672,377	\$619	2004	2008
Technology			\$36,011	Multiple	Multiple
Unfunded: Priority IV Projects	\$760,831	\$860,642		N/A	N/A
<b>TOTAL</b>	<b>\$7,772,862</b>	<b>\$8,672,536</b>	<b>\$3,224,949</b>		

- \*1 = Project is over budget and will require augmentation from program contingency at closeout.
- \*2 = Overage to be covered by Scope D Funding

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Stage Curtains					
Kitchen and Food Service, *1	\$133,120	\$133,120	\$148,536	2004	2004
Whiteboards, *1	\$44,501	\$23,514	\$24,470	2004	2004
Playgrounds	\$11,553	\$11,553	\$274	2004	2004
New Classroom Building/ Underground Utilities/New Restroom, *1	\$5,849,696	\$5,849,696	\$6,143,565	2004	2006
Athletic Fields and Sport courts	\$370,060	\$560,714	\$400,893	2006	2006
Hardcourts	\$90,133	\$109,129	\$300	2006	2006
Restroom Renovation, *1	\$499,792	\$499,792	\$219,726	2004	2004
Classroom Modernization	\$2,449,658	\$2,015,492	\$1,779,406	2005	2005
Roofing	\$56,990	\$64,139		2009	2009
Building Protection	\$87,731	\$103,130		2007	2007
Unfunded: Flooring and Re-painting Program	\$366,463	\$445,569		N/A	N/A
Technology			\$23,263	2004	2004
Unfunded: Priority IV Projects	\$745,546	\$842,558		N/A	N/A
<b>TOTAL</b>	<b>\$10,705,243</b>	<b>\$10,658,406</b>	<b>\$8,740,433</b>		

\*1 = Project is over budget and will require augmentation from program contingency at closeout. \*2 = Overage to be covered by Scope D Funding

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds, *2	\$4,371	\$4,371	\$118,241	2004	2004
Underground Utilities, *1	\$179,253	\$201,822	\$225,983	2006	2006
Hardcourts	\$5,072	\$5,962		2009	2009
Classroom Modernization, *1	\$2,042,142	\$2,042,142	\$2,070,856	2004	2004
Roofing	\$28,274	\$31,817		2007	2007
New Portable for Preschool Facilities, *1	\$0	\$288,669	\$332,337	2006	2007
Building Protection	\$68,076	\$87,450		2009	2009
Unfunded: Flooring and Re-painting Program	\$252,660	\$345,759		2008	2008
Technology			\$74,669	Multiple	Multiple
Unfunded: Priority IV Projects	\$100,521	\$110,984		N/A	N/A
<b>TOTAL</b>	<b>\$2,680,369</b>	<b>\$3,118,976</b>	<b>\$2,822,086</b>		

- \*1 = Project is over budget and will require augmentation from program contingency at closeout.
- \*2 = Overage to be covered by Scope D Funding

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$8,869	\$8,869	\$227	2004	2004
Underground Utilities	\$260,999	\$293,861	\$168,715	2006	2006
Athletic Fields and Sport courts	\$317,968	\$369,252	\$1,295	2008	2008
Classroom Modernization	\$1,802,027	\$1,968,648	\$1,079,799	2007	2007
Restroom Renovation	\$418,443	\$470,920	\$413,916	2006	2006
New Portable for Preschool Facility	\$0	\$277,562	\$199,943	2007	2007
Building Protection	\$87,484	\$96,938		2009	2009
Add Restrooms	\$140,506	\$155,682		2008	2008
Kitchen and Food Service, *1	\$142,953	\$142,953	\$165,745	2004	2004
Whiteboards, *1	\$50,130	\$26,489	\$41,954	2004	2004
Paving Maintenance	\$76,595	\$93,131	\$300	2008	2008
Technology				Multiple	Multiple
Unfunded Priority IV Projects	\$776,285	\$859,526		N/A	N/A
<b>TOTAL</b>	<b>\$4,082,259</b>	<b>\$4,763,831</b>	<b>\$2,071,894</b>		

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

# 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$18,019	\$18,019	\$129	2004	2004
Underground Utilities	\$212,092	\$215,508	\$307,142	2005	2006
Athletic Fields and Sport courts	\$249,814	\$0		2007	N/A
Classroom Modernization	\$1,585,620	\$0		2007	N/A
Portables for Kindergarten at Trace Elementary	0	\$750,003	\$793	2005	2005
Restroom Renovation, *1	\$491,619		\$14,196	2005	Work Stopped
Plant Maintenance Building Upgrades, Roofing, Aesthetic Repairs, Building Protection, Paving Maintenance	\$360,064	\$718,182	\$300	On Hold	On Hold
Hardcourts	\$15,299			N/A	N/A
Kitchen and Food Service, *1	\$117,467	\$117,467	\$140,538	2004	2004
Whiteboards	\$68,775	\$36,341	\$16,849	2004	2004
Unfunded Priority IV Projects	\$944,407			N/A	N/A
<b>TOTAL</b>	<b>\$4,063,176</b>	<b>\$1,855,520</b>	<b>\$353,947</b>		

- This site was affected by school consolidation. Some project budgets have been retained for plant maintenance of this site, however all other budgets for projects not yet completed have been returned to Program Contingency. \*1 = Project is over budget and will require augmentation from program contingency at closeout.

## Anne Darling Elementary

### Ballot Language

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

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

Scope Description	Original Measure F Budget	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
New Classroom, Admin Media Building, & Modernization *2 Playgrounds, concrete, athletic fields, hardcourt, access drive, parking lot, restrooms, building upgrades, roofing, window replacement, portable replacement, multi-purpose building, aesthetic repairs, building protection, electrical/mechanical upgrades, whiteboards, stage curtains, kitchen & food service, casework, paving maintenance, flooring, front landscaping	\$14,885,649	\$16,941,228	\$10,284,516	2004	2008
Technology, *1			\$29,184	Multiple	Multiple
Unfunded Priority IV Projects	\$327,911	\$861,847		N/A	N/A
<b>TOTAL</b>	<b>\$15,213,560</b>	<b>\$17,803,075</b>	<b>\$10,313,700</b>		

### Other Information

- The construction at this site is being completed with Measure C and Measure F funding. For detailed information, please see the Measure F Program Status Report on the San Jose Unified School District web page.
- \*1 = Technology funding is District wide, not broken down by site.
- \*2 = This project has been divided into three components: the Kindergarten, Portables and Utilities; and the Classroom Building and the Multi-Use Building as well as the Admin/Media Center which are being completed utilizing a Lease-Leaseback delivery method.

## Empire Gardens Elementary

### Ballot Language

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

### Budget/Schedule by major project types: Empire Gardens Elementary

Scope Description	Original Measure F Budget	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
New Classroom & Modernization	\$23,000,003	\$23,000,003	\$19,429,908	2003	2004
Technology, *1			\$54,088	Multiple	Multiple
Unfunded Priority IV Projects				N/A	N/A
<b>TOTAL</b>	\$23,000,003	\$23,000,003	\$19,483,996		

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

## Erikson Elementary

### Ballot Language

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

### Budget/Schedule by major project types: Erikson Elementary

Scope Description	Original Measure F Budget	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$54,037	\$54,036	\$0	2004	2004
Athletic Fields and Sport courts	\$439,822	\$0	\$0	Work stopped	N/A
Plant Maintenance Building Protection, paving maintenance, underground utilities	\$837,051	\$944,141	\$300	On Hold	On Hold
Classroom Modernization	\$1,025,678	\$0	\$2,905	Work stopped	N/A
Restroom Renovation	\$355,330	\$0	\$0	Work stopped	N/A
Kitchen and Food Service	\$121,347	\$0	\$0	Work stopped	N/A
Roofing	\$298,479	\$378,804	\$6,424	2008	2008
Unfunded Priority IV Projects	\$420,821	\$0	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$3,552,565</b>	<b>\$1,376,981</b>	<b>\$9,629</b>		

- This site was affected by school consolidation. Some project budgets have been retained for plant maintenance of this site, however all other budgets for projects not yet completed have been returned to Program Contingency.

## 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

<b>Scope Description</b>	<b>Original Measure F Budget</b>	<b>2006 I.P. Revision – Current Budget</b>	<b>Expended to Date through September 30, 2007</b>	<b>Projected/ Actual Start Date</b>	<b>Projected/ Actual Completion Date</b>
Playgrounds, *1	\$6,477	\$6,477	\$106,463	2004	2004
Portable for Preschool	\$332,905	\$504,363	\$565,452	2006	2007
Unfunded Priority IV Projects	\$15,548	\$19,079	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$354,930</b>	<b>\$529,919</b>	<b>\$671,915</b>		

\*1 = Overage to be covered by Scope D Funding

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds, *2	\$4,964	\$4,964	\$36,811	2004	2004
Athletic Fields and Sport courts	\$278,968	\$283,062	\$155,232	2009	2009
Multi-Use Building, Kitchen & Food Service, Concrete Flatwork, Access Drive, Parking Lot	\$3,876,562	\$4,101,003	\$3,267,900	2005	2006
Fire Reconstruction - New classroom building, restrooms, underground utilities, electrical upgrade, aesthetic repair, mechanical upgrade, whiteboards, counters/sinks, casework,	\$1,987,150	\$1,841,725	\$1,795,055	2005	2006
Paving Maintenance	\$128,333	\$156,035	\$300	2009	2009
Technology, *1			\$77,737	Multiple	Multiple
Unfunded Priority IV Projects	\$431,357	\$477,203	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$6,707,334</b>	<b>\$6,863,992</b>	<b>\$5,333,035</b>		

- Due to a fire that destroyed the main pod classroom building, construction at this site was completed in conjunction with insurance monies. \*1 = Technology funding is District wide, not broken down by site. \*2 = Overage to be covered by Scope D 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$116,396	\$116,397	\$45,875	2004	2004
Athletic Fields and Sport courts	\$111,614	\$168,104	\$114,970	2006	2007
Modernization - Building upgrades, window replacement, electrical upgrades, aesthetic repairs, mechanical upgrades, casework	\$1,675,495	\$1,756,463	\$913,731	2007	2007
Multi-Use Building, concrete, underground utilities, kitchen & food service, paving maintenance, *2	\$3,490,935	\$3,560,561	\$3,694,804	2005	2007
Preschool portable	\$176,590	\$0	\$0	Work on hold	N/A
Restroom Renovation, *2	\$294,391	\$101,561	\$189,340	2005	2005
Portable upgrade	\$1,615,794	\$1,568,733	\$1,188,116	2005	2005
Whiteboards	\$58,338	\$30,826	\$20,046	2004	2004
Technology, *1			\$34,761	Multiple	Multiple
Unfunded Priority IV Projects	\$273,553	\$302,522	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$7,813,106</b>	<b>\$7,605,167</b>	<b>\$6,205,64.3</b>		

- \*1 = Technology funding is District wide, not broken down by site. \*2 = Project is over budget and will require augmentation at closeout

## Graystone Elementary

### Ballot Language

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

### Budget/Schedule by major project types: Graystone Elementary

Scope Description	Original Measure F Budget	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$9,050	\$9,049	\$628	2004	2004
Underground Utilities	\$364,415	\$410,296	\$276,824	2006	2006
Athletic Fields and Sport courts	\$518,060	\$425,818	\$0	2009	2009
Restroom Renovation	\$384,290	\$432,483	\$406,834	2006	2006
Modernization - Building upgrades, window replacement, electrical upgrades, aesthetic repairs, mechanical upgrades, counters/sinks, casework, roofing	\$1,828,238	\$2,397,755	\$76,882	2008	2008
Multi-Use Building, new restroom, kitchen & food service, *2	\$1,246,340	\$1,172,933	\$1,826,389	2006	2007
Building protection	\$108,804	\$120,567	\$0	2009	2009
Whiteboards, *1	\$33,336	\$17,615	\$36,095	2004	2004
Paving Maintenance	\$134,385	\$163,396	\$300	2008	2008
Unfunded Priority IV Projects	\$480,242	\$531,924	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$5,129,213</b>	<b>\$5,681,836</b>	<b>\$2,623,952</b>		

- \*1 = Project is over budget and will require augmentation at closeout
- \*2 = In the 2004-2005 Annual Report, this project was combined with the Gardner Multi-Use building. When these projects were separated, so too were the costs and expenses associated with them. For this reason, costs originally allocated to Graystone in the amount of \$11,393 were actually determined to be Gardner expenses and were transferred to that site.

# Hacienda Elementary

## Ballot Language

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

## Budget/Schedule by major project types: Hacienda Elementary

Scope Description	Original Measure F Budget	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$7,083	\$7,083	\$161	2004	2004
Athletic Fields and Sport courts	\$374,064	\$453,526	\$0	2009	2009
Restroom Renovation, *2	\$499,360	\$499,360	\$567,434	2004	2004
New Classroom Building, Add restroom, Portable replacement, Underground Utilities	\$9,117,304	\$12,100,424	\$2,759,770	2006	2007
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, counters/sinks, casework, flooring. Multi-use modernization	\$3,839,566	\$2,715,811	\$992,982	2007	2008
Unfunded: Flooring and Interior Repainting	\$342,839	\$391,104			
Roofing	\$51,991	\$58,510	\$0	2009	2009
Building protection	\$92,375	\$102,358	\$0	2007	2007
Whiteboards	\$96,958	\$51,233	\$16,563	2004	2004
Multi-Use Building	\$3,372,189	\$0	\$0	2007	2007
Paving Maintenance	\$154,979	\$188,433	\$300	2009	2009
Technology, *1			\$30,582	Multiple	Multiple
Unfunded Priority IV Projects	\$945,869	\$1,046,193	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$18,551,738</b>	<b>\$17,614,035</b>	<b>\$4,367,703</b>		

- The construction of a new Multi-Use building is not being completed but rather funds have been added to the Modernization project for the renovation of the existing building. \*1 = Technology funding is District wide, not broken down by site. \*2 = Project is over budget and will require augmentation at closeout
- In the 2004-2005 Annual Report, the Multi-Use Building project reflected an expenditure in the amount of \$17,912, which was a portion of the blueprint expense that was allocated to this site. When it was determined that Hacienda would not receive a new multi-use building at that no blueprints expense was required on this site, that expense was re-allocated to the remaining sites in the original project (9537).

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$57,908	\$57,908	\$6,457	2004	2004
Athletic Fields and Sport courts	\$836,280	\$0	\$0	Work stopped	N/A
Plant Maintenance Building upgrades, paving maintenance	\$961,026	\$549,072	\$0	On Hold	On Hold
Classroom Modernization	\$1,477,019	\$0	\$0	Work stopped	N/A
Restroom Renovation	\$479,523	\$0	\$0	Work stopped	N/A
Add restroom	\$218,265	\$0		Work stopped	N/A
Kitchen and Food Service	\$181,307	\$0	\$0	Work stopped	N/A
Aesthetic repairs, *1		\$202,005	\$329,629	2004	2004
Unfunded: Flooring and Interior Repainting	\$415,981	\$260,163	\$0	2009	2009
Hardcourts, Paving Maint.		\$225,397	\$63,239	2004	2004
Roofing	\$339,413	\$338,406	\$0	2004	2004
Allowance for Multiple Scopes (Old Kinder Mod)		\$117,729	\$62,082	2006	2007
Unfunded Priority IV Projects	\$737,635	\$0	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$5,704,357</b>	<b>\$1,750,680</b>	<b>\$461,407</b>		

- This site was affected by school consolidation. Some project budgets have been retained for plant maintenance of this site, however all other budgets for projects not yet completed have been returned to Program Contingency. \*1 = Overage to be covered by Scope D Funding

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$7,625	\$7,625	\$136	2004	2004
Downtown College Prep (Hester Scope Only)	\$524,956	\$498,761	\$112,226	2005	2005
Restroom Renovation	\$215,934	\$0	\$0	Work stopped	N/A
Add restroom	\$272,831	\$0		Work stopped	N/A
Kitchen and Food Service	\$156,348	\$0	\$0	Work stopped	N/A
Modernization - Windows, electrical/mechanical upgrades, portable replacement, aesthetic repairs, whiteboards, counters/sinks, casework, roofing, paving, athletic fields and sport courts	\$4,900,598	\$288,496	\$300	Work stopped	N/A
Unfunded Priority IV Projects	\$380,003	\$0	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$6,808,947</b>	<b>\$794,882</b>	<b>\$112,662</b>		

- This site was affected by school consolidation. Some project budgets have been retained for plant maintenance of this site, however all other budgets for projects not yet completed have been returned to Program Contingency. This site was re-opened as Downtown College Prep.
- The 2004-2005 Annual Report reflected a modernization expenditure in the amount of \$2,236. After reconciliation, this amount has been reduced to \$300.

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$12,311	\$12,311	\$237	2004	2004
Underground Utilities	\$208,406	\$234,645	\$117,209	2006	2006
Athletic Fields and Sport courts	\$363,746	\$356,144	\$0	2009	2009
Restroom Renovation	\$384,290	\$432,483	\$404,836	2006	2006
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, counters/sinks, casework	\$1,716,021	\$1,975,530	\$64,171	2008	2008
Roofing	\$43,992	\$49,510	\$0	2009	2009
Preschool Portable, *1	\$171,446	\$499,208	\$679,722	2007	2007
Building protection	\$86,844	\$96,232	\$0	2008	2007
Whiteboards, *1	\$48,060	\$25,396	\$28,851	2004	2004
Kitchen & Food Service, *1	\$138,579	\$140,742	\$159,486	2006	2006
Paving Maintenance	\$165,477	\$201,199	\$300	2008	2008
Unfunded Priority IV Projects	\$1,045,616	\$1,157,609	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$4,384,788</b>	<b>\$5,181,009</b>	<b>\$1,424,812</b>		

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

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds, *1	\$10,288	\$10,288	\$823	2004	2004
New Classroom Building - Concrete, underground utilities, add restroom, portable replacement, Athletic Fields and Sport courts	\$7,726,767	\$7,933,549	\$8,195,320	2005	2006
Hardcourts	\$46,418	\$57,888	\$0	2007	2007
Modernization - building upgrades, restroom renovation, roofing, electrical upgrades, aesthetic repairs, mechanical upgrades, kitchen, counters/sinks, casework	\$4,061,833	\$4,465,204	\$2,175,527	2007	2007
Preschool Portable	\$342,893	\$0	\$0	2007	2007
Building protection	\$79,617	\$90,869	\$0	2009	2009
Whiteboards	\$49,527	\$26,170	\$12,845	2004	2004
Paving Maintenance	\$65,421	\$79,543	\$0	2007	2007
Technology, *2			\$189	Multiple	Multiple
Unfunded Priority IV Projects	\$407,898	\$450,619	\$0	N/A	N/A
<b>TOTAL</b>	\$12,882,352	\$13,114,130	\$10,384,704		

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

# Horace Mann Elementary

Ballot Language

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

Budget/Schedule by major project types: Horace Mann Elementary

Original Budget	Revised IP 2004 Budget	<b>Expended to Date through September 30, 2007</b>	Projected/Actual Start date	Projected/Actual Year Completed
\$0	\$0	\$0		

- 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$4,953	\$4,952	\$1,949	2004	2004
Underground Utilities		\$190,753	\$199,211	2006	2006
Athletic Fields and Sport courts, *1	\$202,624	\$179,668	\$186,707	2004	2005
Modernization - Building upgrades, window replacement, electrical upgrades, aesthetic repairs, mechanical upgrades, counters/sinks, casework	\$2,426,544	\$2,705,474	\$1,658,394	2007	2007
Roofing	\$57,488	\$149,123	\$0	2007	2007
Portable Replacement	\$1,208,368	\$1,338,860	\$0	2008	2008
Building protection	\$95,535	\$105,862	\$0	2009	2009
Whiteboards, *3	\$47,920	\$0	\$2,753	2004	2004
Stage Curtains	\$8,381	\$4,100	\$4,100	2004	2004
Kitchen & Food Service, *1	\$105,000	\$106,639	\$112,927	2005	2005
Paving Maintenance	\$78,889	\$95,918	\$0	2007	2007
Restrooms, *1		\$280,273	\$311,414	2006	2006
Technology, *2			\$43,011	Multiple	Multiple
Unfunded Priority IV Projects	\$616,670	\$682,727	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$5,268,590</b>	<b>\$5,844,327</b>	<b>\$2,520,466</b>		

- \*1 = Project is over budget and may require augmentation at closeout, \*2 = Technology funding is District wide, not broken down by site, \*3 = Fiscal allocated project costs to this site but will be redistributed to other sites

## Randol Elementary

### Ballot Language

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

### Budget/Schedule by major project types: Randol Elementary

Scope Description	Original Measure F Budget	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$64,420	\$64,419	\$305	2004	2004
Underground Utilities	\$164,480	\$179,643	\$152,925	2006	2006
Athletic Fields and Sport courts	\$375,830	\$0	\$0	N/A	N/A
Restrooms	\$365,990	\$0	\$0	N/A	N/A
Plant Maintenance Building Protection. Paving Maintenance, Roofing	\$0	\$471,185	\$0	On Hold	On Hold
Classroom Modernization	\$1,814,216	\$0	\$0	N/A	N/A
Whiteboards	\$50,004	\$26,422	\$305	2004	2004
Kitchen & Food Service		\$0	\$0	Cancelled	Cancelled
Unfunded Priority IV Projects		\$0	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$2,834,940</b>	<b>\$741,669</b>	<b>\$153,535</b>		

- This site was affected by school consolidation. Some project budgets have been retained for plant maintenance of this site, however all other budgets for projects not yet completed have been returned to Program Contingency.

## 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	2006 I.P. Revision – Current Budget	Expended to Date Through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$16,401	\$16,402	\$93	2004	2004
Underground Utilities	\$303,577	\$303,578	\$177,482	2004	2004
Restrooms, *1	\$102,632	\$102,633	\$142,250	2004	2004
Athletic Fields and Sport courts	\$337,604	\$433,032	\$422,721	2005	2005
Classroom Modernization Add restroom, building upgrades, window replacement, electrical, aesthetic repairs, mechanical, stage curtains, kitchen, counters/sinks, casework, whiteboards	\$1,849,806	\$1,663,579	\$1,356,150	2005	2005
Roofing	\$11,598	\$13,051	\$0	2009	2009
Portable Replacement	\$1,452,055	\$1,300,738	\$484	On Hold	On Hold
Building protection	\$72,995	\$80,885	\$0	2007	2007
Paving Maintenance	\$66,857	\$83,727	\$300	2006	2006
Unfunded: Flooring, Interior Painting	\$279,039	\$339,278	\$0	2008	2008
Technology, *2		\$0	\$31,500	Multiple	Multiple
Unfunded: Priority IV Projects	\$947,220	\$1,070,478	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$5,472,376</b>	<b>\$5,407,381</b>	<b>\$2,130,980</b>		

- \*1 = Project is over budget and will require augmentation from program contingency at closeout.
- \*2 = Technology funding is District wide, not broken down by site

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	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	\$1,660,901	\$44,094	2008	2008
Restrooms	\$392,196	\$398,315	\$222,280	2005	2005
Roofing	\$19,996	\$22,505	\$0	2009	2009
Portable Replacement	\$199,743	\$234,790	\$158,162	2006	2006
Building protection	\$80,304	\$91,654	\$0	2009	2009
Whiteboards, *1	\$51,504	\$0	\$2,958	2004	2004
Kitchen & Food Service, *2	\$107,327	\$120,786	\$146,974	2006	2006
Unfunded: Flooring, Interior Painting	\$306,981	\$362,378	\$0	N/A	N/A
Unfunded: Priority IV Projects	\$80,288	\$88,043	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$2,702,359</b>	<b>\$2,983,637</b>	<b>\$574,468</b>		

- \*1 = Fiscal allocated project costs to this site but will be redistributed to other sites. \*2 = Project is over budget and will require augmentation at closeout.

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$10,237	\$10,238	\$607	2004	2004
Athletic Fields and Sport courts	\$418,936	\$451,608	\$438,639	2005	2005
New Classroom Building - Concrete, underground, access drive, portable replacement, hardcourts	\$5,617,509	\$5,813,929	\$5,338,730	2004	2005
Restrooms	\$482,111	\$482,110	\$161,230	2004	2004
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, counters/sinks, casework, Hardcourts	\$1,488,719	\$1,513,763	\$1,338,479	2005	2005
Roofing	\$19,414	\$21,847	\$0	2008	2008
Building protection	\$80,722	\$94,895	\$0	2007	2007
Whiteboards, *2	\$79,402	\$0	\$7,559	2004	2004
Unfunded: Flooring, Interior Painting	\$337,193	\$409,982	\$0	N/A	N/A
Technology, *1			\$69,044	Multiple	Multiple
Unfunded Priority IV Projects	\$588,729	\$686,483	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$9,325,691</b>	<b>\$9,484,855</b>	<b>\$7,354,288</b>		

- \*1 = Technology funding is District wide, not broken down by site, \*2 = Fiscal allocated project costs to this site but will be redistributed to other sites

## Simonds Elementary

### Ballot Language

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

### Budget/Schedule by major project types: Simonds Elementary

Scope Description	Original Measure F Budget	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$4,569	\$4,569	\$106	2004	2004
Underground Utilities	\$251,588	\$251,584	\$154,973	2004	2004
Athletic Fields and Sport courts	\$110,046	\$512,492	\$480,135	2005	2005
Modernization - Restrooms, building upgrades, window replacement, electrical, aesthetic repairs, mechanical, counters/sinks, casework	\$1,428,555	\$1,428,558	\$1,312,011	2004	2004
Roofing	\$370,183	\$441,981	\$0	2009	2009
Preschool portables	\$166,453	\$0	\$0	Cancelled	Cancelled
Portable Replacement	\$825,887	\$915,066	\$0	2009	2009
Building protection	\$78,066	\$86,526	\$0	2007	2007
Kitchen & Food Service, *2	\$181,851	\$204,659	\$262,452	2006	2006
Paving Maintenance	\$53,444	\$66,929	\$300	2008	2008
Technology, *1			\$93,325	Multiple	Multiple
Unfunded Priority IV Projects	\$938,801	1,047,772	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$4,409,443</b>	<b>\$4,960,136</b>	<b>\$2,303,302</b>		

- \*1 = Technology funding is District wide, not broken down by site, \*2 = Project is over budget and will require augmentation from program contingency at closeout

## Terrell Elementary

### Ballot Language

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

### Budget/Schedule by major project types: Terrell Elementary

Scope Description	Original Measure F Budget	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$8,491	\$8,492	\$51	2004	2004
Underground Utilities, *1	\$167,339	\$170,035	\$194,578	2005	2005
Restrooms	\$444,163	\$451,096	\$337,727	2005	2005
Athletic Fields and Sport courts	\$385,532	\$454,472	\$414,556	2006	2006
Modernization - Add restroom, building upgrades, window replacement, electrical, aesthetic repairs, mechanical, stage curtains, kitchen, counters/sinks, casework, whiteboards, *1	\$1,403,643	\$1,856,978	\$2,800,604	2006	2006
Portable Replacement, *1	\$414,873	\$371,640	\$769,870	2004	2005
Multi-Use Building	\$5,456,617	\$0	\$0	N/A	N/A
Building protection	\$83,339	\$92,346	\$0	2007	2007
Paving Maintenance	\$93,536	\$113,727	\$18,249	2006	2006
Unfunded: Flooring, Interior Painting	\$381,835	\$464,259	\$0	N/A	N/A
Unfunded: Priority IV Projects	\$964,229	\$1,097,474	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$9,880,853</b>	<b>\$5,080,519</b>	<b>\$4,535,635</b>		

- The construction of a new Multi-Use building is not being completed at this site. Instead, monies have been added to the Modernization project for the renovation of the existing building.
- In the 2004-2005 Annual Report, the Multi-Use Building project reflected an expenditure in the amount of \$28,984, which was a portion of the blueprint expense that was allocated to this site. When it was determined that Terrell would not receive a new multi-use building at that no blueprints expense was required on this site, that expense was re-allocated to the remaining sites in the original project (9537). In addition, an expense in the amount of \$135,425 was incorrectly coded to Flooring and Interior re-painting when it was actually a Modernization expense. \*1 = Project is over budget and will require augmentation from program contingency at closeout

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds, *1	\$9,245	\$9,245	\$70,305	2004	2004
Athletic Fields and Sport courts	\$168,758	\$209,394	\$0	2008	2008
Modernization and New Classroom/Admin Bldg - Concrete, underground utilities, add restroom, restroom renovation, building upgrades, window replacement, portable replacement, electrical, aesthetic repairs, mechanical, kitchen, counters/sinks, casework, Paving Maintenance, Building Protection,*2	\$3,612,681	\$13,869,943	\$3,059,642	2007	2007
Replace/Expand Multi-Use Bldg	\$0	\$0	\$0	2007	2008
New Portable for Preschool, *2		\$2,649,997	\$3,745,080	2005	2005
Roofing	\$486,664	\$501,221	\$0	2007	2007
Whiteboards	\$24,817	\$13,113	\$11,409	2004	2004
Unfunded: Flooring, Interior Painting	\$268,263	\$326,172	\$0	N/A	N/A
Unfunded: Priority IV Projects	\$428,299	\$446,169	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$5,262,026</b>	<b>\$20,023,700</b>	<b>\$6,886,436</b>		

- \*1 = Overage to be covered by Scope D Funding.
- \*2 = Due to School Consolidation, budget was added to this site in the amount of \$10,000,000 to accommodate a new classroom building to replace the additional portable buildings that had to be added to the site to house the increase in student population.
- \*3 = Project is over budget and will require augmentation from program contingency at closeout

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities	\$436,419	\$443,451	\$273,862	2005	2005
Restrooms	\$242,513	\$246,298	\$169,663	2005	2005
Athletic Fields and Sport courts, *2	\$200,054	\$200,708	\$201,773	2007	2007
Modernization - Building upgrades, window replacement, electrical upgrades, aesthetic repairs, Kitchen, mechanical upgrades, counters/sinks, casework, *2	\$1,330,411	\$1,683,073	\$1,871,363	2006	2006
Roofing	\$38,793	\$43,656	\$0	2006	2006
Whiteboards	\$55,688	\$29,426	\$21,868	2004	2004
Paving Maintenance	\$159,398	\$193,806	\$300	2009	2009
Technology, *1			\$9,235	Multiple	Multiple
Unfunded Priority IV Projects	\$718,372	\$796,218	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$3,346,755</b>	<b>\$3,636,636</b>	<b>\$2,548,064</b>		

- \*1 = Technology funding is District wide, not broken down by site, \*2 = Project is over budget and will require augmentation from program contingency at closeout

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Playgrounds	\$20,040	\$20,040	\$329	2004	2004
Underground Utilities	\$393,007	\$399,336	\$325,592	2006	2006
Restrooms, *1	\$139,911	\$142,095	\$214,966	2005	2005
Athletic Fields, *1	\$208,628	\$629,566	\$648,453	2006	2006
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, counters/sinks, casework	\$1,212,010	\$1,364,012	\$985,640	2007	2007
Roofing	\$251,836	\$319,610	\$6,143	2008	2008
Building protection	\$78,972	\$87,507	\$0	2008	2008
Whiteboards, *1	\$10,742	\$5,676	\$15,839	2004	2004
Stage Curtains	\$8,632	\$0	\$0	2005	2005
Kitchen, *1	\$128,188	\$144,264	\$170,190	2006	2006
Paving Maintenance	\$92,431	\$112,385	\$300	2007	2007
Technology			\$47,160		
Unfunded Priority IV Projects	\$840,297	\$944,089	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$3,551,147</b>	<b>\$4,168,580</b>	<b>\$2,414,612</b>		

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

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	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	\$7,192,284	\$6,894,550	2005	2006
Athletic Fields	\$167,346	\$0	\$0	2009	2009
Modernization - Building upgrades, window replacement, Roof, electrical, aesthetic repairs, mechanical, counters/sinks, casework, Building Protection, Kitchen & Food Service, Paving Maintenance, Athletic Fields	\$2,618,809	\$3,935,836	\$1,195,218	2007	2008
Whiteboards	\$16,113	\$8,514	\$8,412	2004	2004
Technology *1			\$56,443		
Unfunded Priority IV Projects	\$567,208	\$627,854	\$0	N/A	N/A
<b>TOTAL</b>	\$11,346,087	\$11,773,631	\$8,154,674		

### Other Information

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

# Burnett Middle School

## Ballot Language

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

## Budget/Schedule by major project types: Burnett Middle

Scope Description	Original Measure F Budget	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities, *1	\$237,142	\$240,963	\$454,214	2005	2005
Athletic Fields , *1	\$640,752	\$537,910	\$609,396	2005	2005
Restroom Renovation/Add Restroom, *1	\$492,487	\$552,895	\$559,844	2005	2005
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, counters/sinks, casework, bleachers	\$1,821,839	\$1,925,699	\$471,499	2007	2007
Roofing	\$614,084	\$691,098	\$0	2007	2007
Portable Replacement	\$36,377	\$34,290	\$28,276	2005	2005
Specialized Instructional Program	\$1,000,000	\$1,159,177	\$1,105,639	2006	2006
Science Lab Upgrades	\$83,876	\$219,022	\$0	2007	2007
Building protection	\$177,100	\$196,241	\$0	2009	2009
Whiteboards	\$20,249	\$20,250	\$10,388	2005	2005
Kitchen & Food Service, *1	\$194,615	\$219,023	\$273,357	2006	2006
Showers & Locker Rooms	\$1,032,611	\$1,048,728	\$909,458	2005	2005
Paving Maintenance	\$294,250	\$357,769	\$300	2008	2008
Technology			\$89,564	Multiple	Multiple
Unfunded Priority IV Projects	\$2,007,481	\$2,324,305	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$8,652,863</b>	<b>\$9,527,371</b>	<b>\$4,511,935</b>		

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

# 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities, *1	\$459,262	\$517,082	\$552,208	2006	2006
Athletic Fields and Sport courts	\$706,178	\$1,104,906	\$852,336	2006	2006
Add Restroom, *1	\$205,735	\$205,733	\$280,601	2005	2006
Restroom Renovations	\$731,980	\$0	\$0		
Modernization - Window replacement, electrical, aesthetic repairs, mechanical, casework, bleachers	\$1,853,315	\$2,085,772	\$111,529	2008	2008
Specialized Instructional Program	\$1,000,000	\$1,159,177	\$1,057,876	2006	2006
Stage Curtains	\$2,794	\$9,847	\$8,940		
Whiteboards	\$66,672	\$68,672	\$23,742	2005	2005
Kitchen & Food Service	\$263,376	\$296,408	\$286,584	2006	2006
Showers & Locker Rooms	\$1,179,652	\$1,179,655	\$963,806	2004	2004
Unfunded: Flooring, Interior Painting	\$401,908	\$566,498	\$0	N/A	N/A
Technology			\$44,647	Multiple	Multiple
Unfunded Priority IV Projects	\$2,059,956	\$2,351,433	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$8,930,828</b>	<b>\$9,545,183</b>	<b>\$4,182,269</b>		

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

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities	\$311,204	\$317,914	\$239,858	2005	2005
Athletic Fields and Sport courts, *1	\$1,062,292	\$1,684,662	\$1,699,041	2006	2006
Restroom Renovation, *1	\$380,203	\$386,136	\$450,583	2005	2005
Add Restroom, *1	\$428,615	\$428,614	\$529,031	2005	2006
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, science lab upgrades, counters/sinks, casework, bleachers	\$2,927,048	\$3,294,141	\$2,605,326	2006	2006
Roofing	\$596,688	\$596,688	\$4,152	2003	2003
Specialized Instructional Program	\$1,000,000	\$1,159,177	\$1,018,024	2006	2006
Building protection	\$195,730	\$216,888	\$0	2007	2007
Whiteboards	\$100,008	\$103,008	\$5,898	2005	2005
Stage Curtains	\$8,891	\$9,847	\$1,500	2006	2006
Kitchen & Food Service	\$445,013	\$500,825	\$54,150	2007	2007
Showers & Locker Rooms	\$1,290,035	\$1,310,168	\$1,257,885	2005	2005
Paving Maintenance	\$159,230	\$193,602	\$300	2007	2007
Technology			\$98,870	Multiple	Multiple
Unfunded Priority IV Projects	\$1,764,138	\$2,054,977	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$10,669,095</b>	<b>\$12,256,647</b>	<b>\$7,964,618</b>		

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

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities, *1	\$384,783	\$390,982	\$820,911	2005	2005
Athletic Fields and Sport courts	\$523,044	\$1,052,294	\$166,573	2009	2009
Restroom Renovation, *1	\$355,330	\$360,875	\$369,361	2005	2005
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, science lab upgrades, counters/sinks, casework, bleachers	\$4,067,408	\$5,478,068	\$5,225,403	2006	2006
Roofing	\$418,578	\$485,208	\$0	2009	2009
Specialized Instructional Program	\$1,000,000	\$1,000,000	\$1,000,000	2004	2004
Building protection	\$277,945	\$307,987	\$0	2009	2009
Whiteboards	\$100,008	\$103,008	\$38,246	2005	2005
Kitchen & Food Service	\$277,638	\$312,456	\$35,845	2007	2007
Showers & Locker Rooms, *1	\$677,252	\$687,821	\$774,149	2005	2005
Paving Maintenance	\$334,084	\$406,199	\$300	2009	2009
Technology			\$129,843	Multiple	Multiple
Unfunded Priority IV Projects	\$2,463,341	\$2,746,669	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$10,879,411</b>	<b>\$13,331,567</b>	<b>\$8,560,631</b>		

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

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities	\$516,359	\$524,678	\$292,945	2005	2005
Athletic Fields and Sport courts	\$616,000	\$1,536,038	\$5,181	2007	2007
Restroom Renovation	\$392,037	\$398,157	\$285,023	2005	2005
School Consolidation	\$0	\$1,100,552	\$582,356		
Add Restroom	\$224,813	\$249,090	\$0	2008	2008
Modernization - Building upgrades, window replacement, electrical, aesthetic repairs, mechanical, science lab upgrades, counters/sinks, casework, bleachers	\$2,963,500	\$3,335,178	\$574,321	2007	2008
Roofing	\$79,985	\$90,016	\$0	2009	2009
Specialized Instructional Program	\$1,000,000	\$1,159,177	\$852,911	2006	2006
Stage Curtains	\$9,312	\$0	\$0	2004	2004
Building protection	\$181,445	\$195,203	\$0	2008	2008
Whiteboards	\$83,694	\$83,695	\$25,498	2005	2005
Kitchen & Food Service	\$288,200	\$314,898	\$0	2008	2008
Showers & Locker Rooms, *1	\$1,268,724	\$1,288,524	\$1,464,361	2005	2005
Paving Maintenance	\$131,005	\$159,286	\$0	2008	2008
Technology			\$40,891	Multiple	Multiple
Unfunded Priority IV Projects	\$1,109,002	\$1,305,027	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$8,864,076</b>	<b>\$11,739,519</b>	<b>\$3,859,787</b>		

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

## Steinbeck Middle School

### Ballot Language

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

### Budget/Schedule by major project types: Steinbeck Middle

<b>Scope Description</b>	<b>Original Measure F Budget</b>	<b>2006 I.P. Revision – Current Budget</b>	<b>Expended to Date through September 30, 2007</b>	<b>Projected/ Actual Start Date</b>	<b>Projected/ Actual Completion Date</b>
Underground Utilities and Site Work	\$324,094	\$364,895	\$305,302	Work Stopped	Work Stopped
Athletic Fields	\$920,090	\$1,227,818	\$498,122	Work Stopped	Work Stopped
Restroom Renovation	\$731,980	\$0	\$0	Cancelled	Cancelled
Allen at Steinbeck Scope	\$0	\$5,408,252	\$5,091,324	2005	2005
Add Restrooms	\$205,735	\$0	\$0	Work Stopped	Work Stopped
Modernization – Scope that remains for plant maintenance	\$2,381,760	\$482,194	\$0	Work Stopped	Work Stopped
Specialized Instruction Program	\$1,000,000	\$0	\$0	Work Stopped	Work Stopped
Whiteboards, *1	\$92,278	\$0	\$5,976	2005	2005
Showers and Locker Rooms	\$1,277,425	\$1,277,426	\$1,006,901	2004	2004
Paving Maintenance and Hardcourts	\$138,003	\$172,829	\$0	Work Stopped	Work Stopped
Unfunded Priority IV Projects	\$2,096,237	\$0	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$9,167,601</b>	<b>\$8,933,414</b>	<b>\$6,907,625</b>		

### Other Information

- This site was closed as a middle school and re-opened as Allen at Steinbeck. The budgets not used for the middle school scope has been returned to Program Contingency. \*1 = Fiscal allocated project costs to this site but will be redistributed to other sites

# 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities and Site Work	\$1,071,885	\$1,089,155	\$783,258	2005	2005
Athletic Fields	\$0	\$800,624	\$591,323	2006	2006
Hardcourts	\$105,184	\$127,354	\$0	2008	2008
Restroom Renovation	\$393,625	\$393,625	\$248,442	2004	2005
Window Replacement	\$1,959,979	\$1,876,303	\$1,936,246	2006	2006
Modernization - Includes New Restrooms, Electrical, Science and Classrooms	\$3,987,437	\$4,502,428	\$831,152	2007	2007
Specialized Instruction Program	\$1,000,000	\$1,123,483	\$1,042,103	2006	2007
Roofing, *1	\$348,012	\$348,015	\$7,387	2003	2003
Building Protection - Exterior Painting	\$183,047	\$202,832	\$0	2007	2007
Whiteboards	\$88,777	\$88,777	\$5,749	2005	2005
Showers and Locker Rooms	\$1,439,350	\$1,718,509	\$1,373,908	2006	2006
Kitchen	\$305,964	\$334,308	\$0	2008	2008
Paving Maintenance and Hardcourts	\$221,733	\$269,598	\$300	2007	2007
Technology			\$120,882		
Unfunded: Flooring and Interior Re-Painting Program	\$720,734	\$876,315	\$0	N/A	N/A
Unfunded Priority IV Projects	\$2,805,883	\$3,157,069	\$0	N/A	N/A
<b>TOTAL</b>	<b>\$14,631,606</b>	<b>\$16,908,395</b>	<b>\$2,732,541</b>		

\*1 = During project reconciliation, costs reflected as expenditures in the 2004-2005 Annual Report were determined to be miscoded. They have been transferred to Measure C where they were originally supposed to be charged.

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Paving Maintenance and Hardcourts	\$71,180	\$86,545	\$300	2008	2008
Technology			\$159,268		
Unfunded Priority IV Projects	\$0	\$0		N/A	N/A
<b>TOTAL</b>	\$71,180	\$86,545	\$159,568		

### Other Information

- None

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Hardcourts	\$143,433	\$173,665	\$0	2008	2008
Unfunded Priority IV Projects	\$0	\$0		N/A	N/A
<b>TOTAL</b>	\$143,433	\$173,665	\$0		

### Other Information

- None

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Classroom Modernization	\$4,000,001	\$4,000,001	\$3,949,637	2005	2005
<b>TOTAL</b>	\$4,000,001	\$4,000,001	\$3,949,637		

### Other Information

- 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities and Site Work, *1	\$648,462	\$639,716	\$749,615	2005	2005
Shower and Locker Rooms	\$722,208	\$722,210	\$638,498	2004	2004
Athletic Fields - Phase I – Stadium, *2	\$3,359,892	\$2,987,449	\$3,625,553	2004	2005
Athletic Fields - Phase II - Baseball, Softball and Other Turf	\$6,179,765	\$4,070,074	\$4,057,922	2005	2006
Modernization - Includes Windows, Electrical, and Classrooms, Casework	\$4,956,722	\$5,578,362	\$348,974	2009	2009
Specialized Instruction Program	\$2,000,000	\$2,031,214	\$1,901,394	2005	2005
New Classroom Building	\$6,864,490	\$6,971,004	\$6,963,463	2005	2006
Kitchen		\$410,106	\$0	2008	2008
Restroom Renovation	\$384,205	\$171,264	\$0	2006	2006
Whiteboards	\$137,511	\$141,636	\$28,866	2005	2005
Stage Curtains	\$11,717	\$9,700	\$9,700	2005	2005
Technology			\$153,551		
Paving Maintenance and Hardcourts	\$402,941	\$504,617	\$77,612	2007	2007
Unfunded Priority IV Projects	\$3,662,650	\$4,252,573		N/A	N/A
<b>TOTAL</b>	<b>\$29,674,043</b>	<b>\$28,489,925</b>	<b>\$18,555,148</b>		

\*1 = Project is over budget and will require augmentation from program contingency at closeout, \*2 = Fiscal over allocated project costs to this site, will be redistributed to other sites

# 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities and Site Work	\$561,396	\$632,078	\$513,721	2006	2006
Shower and Locker Rooms, *1	\$1,559,889	\$1,755,519	\$2,017,627	2006	2006
Athletic Fields - Phase I - Stadium	\$3,621,904	\$3,249,465	\$102	2004	2005
Athletic Fields - Phase II - Baseball, Softball and Other Turf	\$4,075,682	\$3,600,976	\$974,465	2007	2008
Modernization - Includes Windows, Electrical, Science and Classrooms, Kitchen	\$3,412,073	\$3,357,172	\$64,829	2008	2008
Specialized Instruction Program	\$2,000,000	\$2,318,349	\$1,981,063	2006	2006
Kitchen	\$329,880	\$393,860	\$0	Move to Mod	Move to Mod
Restroom Renovation, *1	\$100,752	\$113,387	\$135,112	2006	2006
Science Lab Upgrades		\$350,106	\$0	2007	2007
Building Protection - Roofing	\$835,155	\$835,157	\$8,120	2003	2003
Building Protection - Exterior Painting	\$243,438	\$269,750	\$0	2009	2009
Whiteboards	\$110,425	\$113,738	\$32,205	2005	2005
Paving Maintenance	\$225,561	\$274,255	\$300	2008	2008
Technology			\$44,647		
Unfunded Priority IV Projects	\$2,723,505	\$3,226,006		N/A	N/A
<b>TOTAL</b>	<b>\$20,056,827</b>	<b>\$20,489,818</b>	<b>\$5,772,191</b>		

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

# 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities	\$608,082	\$608,084	\$417,328	2004	2004
Athletic Fields - Phase I - Stadium	\$3,643,493	\$3,271,055	\$2,701,437	2004	2004
Athletic Fields - Phase II - Baseball, Softball and Other Turf	\$3,339,557	\$3,957,478	\$374,338	2007	2008
Modernization - Includes Windows, Electrical, Shower and Locker Rooms, Kitchen, and Classrooms	\$4,682,418	\$5,339,666	\$5,298,450	2006	2006
Specialized Instruction Program and New Restrooms	\$2,428,615	\$2,435,632	\$2,455,021	2005	2006
Restroom Renovation	\$437,201	\$437,201	\$121,873	2004	2005
Building Protection - Roofing	\$89,984	\$101,269	\$0	2009	2009
Building Protection - Exterior Painting	\$291,471	\$322,980	\$0	2008	2008
Science Lab Upgrades		\$259,512	\$96,083	2006	2007
Whiteboards	\$125,010	\$128,760	\$24,000	2005	2005
Paving Maintenance and Hardcourts	\$136,008	\$165,365	\$300	2006	2006
Technology			\$290,986		
Unfunded Flooring and Interior Re-Painting Program	\$1,114,219	\$1,354,737	\$0	N/A	N/A
Unfunded Priority IV Projects	\$5,374,493	\$6,094,711		N/A	N/A
<b>TOTAL</b>	<b>\$22,270,552</b>	<b>\$24,476,450</b>	<b>\$11,779,816</b>		

### Other Information

- None

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Athletic Fields - Phase I - Stadium	\$4,619,723	\$4,247,284	\$3,849,847	2004	2004
Athletic Fields - Phase II - Baseball, Softball and Other Turf	\$4,065,609	\$4,398,222	\$3,982,053	2006	2007
Replace/Expand Multi-Purpose Building, Stage Curtains	\$3,540,783	\$3,438,616	\$3,228,434	2005	2006
Modernization - Includes Windows, Electrical, Shower and Locker Rooms, Science, Utilities, Site Work, Parking Lots, Restrooms, Kitchens, Whiteboards and Classrooms	\$7,561,622	\$8,094,543	\$7,667,462	2005	2006
Specialized Instruction Program	\$2,000,000	\$2,031,214	\$2,042,768	2005	2006
Building Protection - Roofing	\$202,763	\$228,193	\$0	2009	2009
Building Protection - Exterior Painting	\$237,323	\$262,974	\$0	2007	2007
Kitchen	\$370,016	\$0	\$0	Moved to Mod	Moved to Mod
Paving Maintenance	\$298,268	\$362,653	\$58,382	2006	2006
Technology			\$175,447		
Unfunded Flooring and Interior Re-Painting Program	\$934,442	\$1,136,154	\$0	N/A	N/A
Unfunded Priority IV Projects	\$4,046,223	\$4,660,056		N/A	N/A
<b>TOTAL</b>	<b>\$27,876,771</b>	<b>\$28,859,909</b>	<b>\$21,004,393</b>		

- Other Information None

# 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities and Site Work	\$891,234	\$891,234	\$562,984	2004	2004
Athletic Fields - Phase I – Stadium, *1	\$3,418,854	\$3,046,414	\$3,499,373	2004	2005
Athletic Fields - Phase II - Baseball, Softball and Other Turf, *1	\$2,999,406	\$2,899,276	\$2,963,259	2005	2006
Restroom Renovation	\$403,318	\$403,319	\$96,185	2004	2005
Window Replacement	\$4,680,113	\$4,580,114	\$4,352,665	2004	2005
Community Day School	\$5,000,000	\$5,000,001	\$4,799,064	2004	2005
Modernization - Includes Electrical, Shower and Locker Rooms, Kitchens, New Restroom, and Classrooms	\$4,414,332	\$5,698,821	\$1,624,766	2006	2006
Specialized Instruction Program	\$2,000,000	\$2,318,349	\$655,724	2006	2006
Kitchen	\$319,189	\$0	\$0	Moved to Mod	In Mod
New Restroom	\$363,774	\$0	\$0	Moved to Mod	In Mod
Science Lab Upgrades		\$144,161	\$26,528	2007	2008
Building Protection - Roofing	\$110,036	\$123,837	\$0	2009	2009
Building Protection - Exterior Painting	\$315,590	\$349,701	\$0	2007	2007
Whiteboards	\$71,663	\$71,663	\$20,358	2005	2005
Stage Curtains	\$11,577	\$12,822	\$4,068	2005	2006
Paving Maintenance and Hardcourts	\$218,584	\$265,770	\$17,225	2006	2006
Unfunded Flooring and Interior Re-Painting	\$1,245,055	\$1,513,816	\$0	N/A	N/A
Unfunded Priority IV Projects	\$5,177,055	\$5,932,670		N/A	N/A
<b>TOTAL</b>	<b>\$31,639,782</b>	<b>\$33,251,968</b>	<b>\$18,622,199</b>		

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

# 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	2004 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Underground Utilities and Site Work	\$1,692,126	\$1,719,385	\$1,080,513	2005	2005
Athletic Fields - Phase I – Stadium, *1	\$3,669,386	\$3,296,945	\$3,499,373	2004	2005
Athletic Fields - Phase II - Baseball, Softball and Other Turf	\$3,043,945	\$3,653,757	\$2,950,163	2006	2007
Restroom Renovation	\$479,421	\$486,905	\$488,147	2005	2005
Window Replacement	\$2,936,595	\$2,811,222	\$2,191,501	2006	2006
Modernization - Includes Electrical, Casework, Kitchen and Classrooms	\$3,713,509	\$3,991,649	\$1,043,295	2007	2007
Specialized Instruction Program	\$2,000,000	\$2,246,960	\$1,666,262	2006	2006
New Restroom, *1	\$432,777	\$432,775	\$517,379	2004	2005
Science Lab Upgrades		\$180,202	\$0	2008	2009
Building Protection - Roofing	\$659,462	\$659,462	\$20,903	2003	2003
Building Protection - Exterior Painting	\$273,933	\$312,653	\$0	2008	2008
Whiteboards	\$144,046	\$144,046	\$26,093	2005	2005
Stage Curtains	\$15,263	\$16,412	\$2,845	2005	2006
Showers and Locker Rooms	\$1,985,070	\$2,301,041	\$1,838,901	2006	2006
Paving Maintenance and Hardcourts	\$125,793	\$152,947	\$300	2007	2007
Unfunded Priority IV Projects	\$4,081,529	\$4,756,202		N/A	N/A
<b>TOTAL</b>	<b>\$25,252,854</b>	<b>\$27,162,563</b>	<b>\$15,325,675</b>		

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

## 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	2006 I.P. Revision – Current Budget	Expended to Date through September 30, 2007	Projected/ Actual Start Date	Projected/ Actual Completion Date
Pre-School Facilities I	\$5,000,000	\$5,368,386	\$5,372	2005	2008
Pre-School Facilities II – Reed	\$0	\$114,998	\$100,229	2005	2008
Pre-School Facilities III , Hammer, Terrell, Reed, *1	\$0	\$92,998	\$466,262	2004	2004
Portable Replacement-FELC	\$2,117,984	\$2,117,984	\$1,294,132	2003	2003
Central Kitchen	\$5,533,494	\$6,734,047	\$3,765,763	2004	2006
Technology I - VI	\$29,999,994	\$29,999,994	\$6,227,967	Multiple	Multiple
Paving Maintenance	\$172,200	\$1,708,721	\$367,059	2006	2007
Priority IV	\$729,944	\$810,435		N/A	N/A
<b>TOTAL</b>	<b>\$43,553,616</b>	<b>\$46,947,563</b>	<b>\$11,244,525</b>		

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

# 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.
- 2006 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 Measure F Implementation Plan 2006 Revision represents the modification to the Measure F Program to address significant increases in market driven escalation above that projected at the inception of the Measure F Program.

The information reflected in this column represents the current project budgets for all scopes of work identified as part of the Measure F Program.

- Expended to Date through June 30, 2006: This column reflects project expenditures from the inception of the program through June 30, 2006.
- 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.