

**Division of Facilities,
Measure B (Fund 2122) and J
Budget to Actual Expenditures**

Project Number	Detailed Status	Site	Project	COLUMN A Board Approved Working Budget	COLUMN B IFAS Actuals FY 0607	COLUMN C IFAS Actuals FY0708	COLUMN D IFAS Actuals FY 0809	COLUMN E IFAS Actuals FY 0910	COLUMN F IFAS Actuals FY 1011	COLUMN G IFAS Actuals FY 1112	COLUMN H IFAS Actuals FY 1213	COLUMN I IFAS Actuals FY 1314	COLUMN J IFAS Actuals FY 1415
6007	Pre Design	Burbank (Explore)	Small Schools	1,366,600.00					13,562.00				
5015	Pre Design	Fremont Federation	Modernization Phase 3	10,000,000.00		58,356.84	487,575.00		43,530.61	59,273.95	(46,783.00)	48,804.25	
7132	Pre Design	Lakeview CDC	Fire and Intrusion Alarm Replacement	108,000.00									
12109	Pre Design	Laurel Elementary	Intrusion Alarm	411,300.00							14,978.60	3,867.80	4,279.60
3033	Pre Design	Lazear Elementary	Modernization	2,300,000.00	13,545.00	3,021.55	19,157.74	4,500.00		36,420.04			
6019	Pre Design	Melrose	Small Schools (Bridges)	700,000.00									
7135	Pre Design	Roosevelt Elementary	Modernization	1,000,000.00						226.42	63,635.03	170,621.65	
7052	Pre Design	Whittier	New Building	3,000,000.00					5,622.97	72,088.68	22,481.00	5,830.00	
		Pre Design Total		18,885,900.00	13,545.00	61,378.39	506,732.74	4,500.00	62,715.58	168,009.09	54,311.63	229,123.70	4,279.60
7127	Design	Allendale	Allendale Fire Alarm Replacement	555,500.00						104.95	(3,775.00)	3,775.00	
7125	Design	Bella Vista Elementary	Fire and Intrusion Alarm Replacement	621,000.00						2,087.14	5,683.20	14,208.00	5,683.20
7130	Design	Burbank Elementary	Fire and Intrusion Alarm Replacement	621,000.00						36,444.15			
7093	Design	Centro Infantil	CDC Fire Alarm Replacement	90,200.00					8,950.00	2,450.00			
13143	Design	Edna Brewer	Fire and Intrusion Alarm Replacement	102,500.00									31,000.00
7121	Design	Far West High School	Fire and Intrusion Alarm Replacement	255,000.00							28,200.00		1,500.00
7119	Design	Foster Elementary	Fire Alarm Replacement	428,500.00						11,424.34			
7124	Design	Glenview Elementary	Fire and Intrusion Alarm Replacement	559,800.00						32,803.40	6,060.00	2,778.60	
7095	Design	Golden Gate	CDC Fire Alarm Replacement	90,200.00					2,098.78	490.00			
13132	Design	Grass Valley CDC	Fire and Intrusion Alarm Replacement	20,000.00									5,886.32
7028	Design	Hintil	CDC Replacement	3,275,200.00				73,264.69	245,186.81	6,341.80	6,217.00		
7120	Design	Joaquin Miller	Fire and Intrusion Alarm Replacement	554,938.00							4,865.60	10,555.60	9,731.20
7027	Design	Laurel Elementary	CDC Replacement	3,889,800.00				195,557.49	104,716.79	221,892.70	(30,291.97)	151,396.91	
7039	Design	Laurel Elementary	Fire Alarm Replacement	160,000.00			19,882.50	2,879.39	925.37		238.81		
7080	Design	Life Academy	Life Academy Renovation Seismic/Reno	4,160,000.00				178,282.26	1,098,153.29	95,014.73			
7102	Design	Manzanita Elementary	CDC Fire Alarm Replacement	83,100.00					8.78	7,350.00	1,960.00	4,540.00	
3044	Design	McClymonds Small Schools	Small Schools	2,800,000.00	9,047.92	14,859.68	55,439.10		31,146.50	25,066.80	108.75	12,359.70	8,551.40
7128	Design	Santa Fe CDC	Fire and Intrusion Alarm Replacement	108,000.00						10,899.10		1,970.00	
7126	Design	Sherman Elementary	Fire and Intrusion Alarm Replacement	621,000.00									
7096	Design	Skyline High School	Auditorium Fire Alarm Replacement	130,000.00									
7105	Design	Washington Small Schools	CDC Fire Alarm Replacement	95,700.00					32.70				
7083	Design	Webster Academy	CDC Replacement	2,707,500.00					54,064.90	6,829.10			
		Design Total		21,928,938.00	9,047.92	14,859.68	75,321.60	449,983.83	1,545,283.92	459,198.21	19,266.39	201,583.81	62,352.12
7122	Construction	Lafayette Elementary	Fire and Intrusion Alarm Replacement	564,800.00					13,904.30	32,339.34	7,449.30	229,996.47	232,540.06
7123	Construction	Piedmont Avenue Elem.	Fire and Intrusion Alarm Replacement	667,900.00						14,572.79	54,585.60	283,950.53	260,039.62
		Construction Total		1,232,700.00	-	-	-	-	13,904.30	46,912.13	62,034.90	513,947.00	492,579.68
7079	Completed	Acorn/Woodland Library	Library	500,000.00				497,065.00					
7024	Completed	Arroyo Viejo	CDC Replacement	3,464,500.00				311,454.13	48,361.75	656,821.02	(34,563.02)	30,064.75	
7015	Completed	Arts Far West	Intercom/PA/Clock Repairs	206,315.00		21,076.11	105,117.45						
3025	Completed	Bret Harte Middle	Modernization	5,221,468.00	1,774.93	165,865.67	4,572,505.56	31,076.44	7,563.83				
7116	Completed	Brookfield	Playground	45,000.00						38,219.06			
7147	Completed	Burckhalter Elementary School	Portable Installation Project	1,480,000.00						67,528.92	11,269.11	21,195.00	
7140	Completed	Calvin Simmons	Improvements and Career Tech Lab	16,135,000.00						1,365,283.50	(579,687.73)	185,219.75	
7001	Completed	Calvin Simmons	Health Center	1,327,038.00		2,343.00	62,614.78	123,877.59	732,953.48	158,085.83	8,543.84		
3035	Completed	Calvin Simmons	Modernization/Small Schools	4,232,059.00	64.84	1,916,033.95	1,910,982.03	52,024.94	2,354.10	4,892.65			
3026	Completed	Carter Middle	Modernization	3,008,904.00	1,881.98	2,261,789.64	602,858.13	84,495.07					
6015	Completed	Castlemont	Auditorium Renovations	3,570,000.00		177,331.59	3,151,441.04	226,172.05	5,625.75				
7103	Completed	Cesar Chavez Elementary	School Fire Alarm Replacement	626,900.00					50,773.94		570,321.08		
6001	Completed	Chabot Elementary	Portable	18,900,000.00	324,314.96	1,659,891.23	6,791,160.32	7,988,187.81	1,103,036.91	863,852.12	(8,352.57)		
3037	Completed	Cleveland Elementary	Modernization Phase 2	3,803,574.29	968,856.02	2,468,722.45	362,542.07	1,003.75	2,450.00				
6018	Completed	Cole Middle School	Renovations	990,000.00		292,195.42	686,553.57	1,089.68					
7004	Completed	Cole Middle School	Health Center	70,100.00		3,878.75	68,071.00						
7014	Completed	Cole Middle School	Intercom/PA/Clock Repairs	146,351.00		21,523.62	124,826.90						
3027	Completed	Cox Elementary	Modernization/ Small Schools	5,351,349.00	29,120.00	340,449.79	824,039.78	3,854,154.42	116,743.54	21,991.15		7,834.73	
3049.1B	Completed	Cox Elementary	Additional Classroom Phase 1	400,000.00	157,769.82	210,642.72	15,415.50	667.91					
3049.2B	Completed	Cox Elementary	Additional Classroom Phase 2	545,000.00		372,323.20	162,977.46	1,300.00					
3049.3B	Completed	Cox Elementary	Additional Classroom Phase 3	380,000.00		169,833.28	32,476.85	610.44					
3049.4B	Completed	Cox Elementary	Additional classroom Phase 4	14,870,000.00	20,314.00	1,153,207.35	4,044,605.30	6,098,950.98	3,237,401.02	241,833.96	48,573.50	7,251.68	200.85
3049.5B	Completed	Cox Elementary	Additional Classroom Phase 5	550,000.00		81,455.31	421,505.05	18,000.00					

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Measure B	3049 Total	Completed	Cox Elementary	Additional Classroom	16,745,000.00	178,083.82	1,987,461.86	4,676,980.16	6,119,529.33	3,237,401.02	241,833.96	48,573.50	7,251.68		
	7134	Completed	District-wide	Fire Alarm Maintenance	1,200,000.00					146,384.81	653,013.86	217,095.70	117,164.11		
	7038	Completed	District-wide	Playground Inspections & Repair	1,600,000.00			89,070.00	6,486.51	882,671.92	590,838.83				
	7061	Completed	Edna Brewer	Restroom Renovation	473,263.00										
	6003	Completed	Elmhurst Middle	Modernization/ Small Schools	7,300,000.00	19,330.47	550,778.99	594,890.34	278,242.40	3,068,582.36	2,059,675.36	36,209.71	1,415.22		
	7078	Completed	Elmhurst Middle School	Elmhurst wellness Center	750,000.00					21,509.60	164,297.94	308,637.61	128.80	257.60	
	3030	Completed	Emerson Elementary	Modernization	3,900,000.00	655,132.78	3,164,070.00	78,472.98	1,591.09	2,046.10					
	7077	Completed	Frick	Frick Wellness Center	750,000.00					24,145.71	159,543.21	535,075.56	(1,801.30)	3,643.96	
	7148	Completed	Grass Valley Elementary	Portable Installation Project	1,110,000.00						75,524.29	778,206.20	27,761.75		
	7094	Completed	Harriet Tubman	CDC Fire Alarm Replacement	85,817.00					6,500.00	60,940.08	19,298.48	3,340.00		
	7030	Completed	Havenscourt Middle	Classroom and Cafeteria	15,434,000.00					470,924.61	1,008,941.00	1,449,978.49	531,142.18	9,195.00	
	7003	Completed	Havenscourt Middle	Health Center	1,376,080.00		2,343.00	4,319.85	51,656.00	394,031.77	623,671.21	1,848.86	1,425.06		
	3042	Completed	Havenscourt Middle	Modernization	3,451,708.00	206.63	110,478.91	2,000,979.36	125,714.60	211,010.97	412,309.38	272.74	65,959.00		
	7092	Completed	Highland Small Schools	CDC Fire Alarm Replacement	83,100.00					58,767.51	4,605.42	-	43.65		
	7013	Completed	Highland Small Schools	Fire Alarm Upgrade	260,000.00		4,652.50	22,558.16	226,618.60						
	7018	Completed	Highland Small Schools	Interim Housing	215,924.42		64,405.21	151,519.21							
	4026.1B	Completed	Highland Small Schools	Modernization/ Small Schools Phase 1	536,850.00	259,061.36	163,789.30	26,739.31							
	4026.2B	Completed	Highland Small Schools	Modernization/ Small Schools Phase 2	407,700.00	5,262.75	6,836.88	1,346.97	102.89						
	4026.3B	Completed	Highland Small Schools	Modernization/ Small Schools Phase 3	355,450.00	3,299.27	328,957.60	60,894.59	8,525.00						
	4026 Total	Completed	Highland Small Schools	Modernization/ Small Schools	1,300,000.00	267,623.38	499,583.78	88,980.87	8,627.89						
	6009	Completed	Highland Small Schools	New Building	16,733,142.00		140,258.42	43,049.92	998,846.34	1,943,594.92	10,292,958.51	2,228,085.78	97,066.17	5,301.00	
	3031	Completed	Hoover	Modernization	4,504,462.00	3,580.00	59,398.72	4,048,673.42	12,800.54	2,684.46					
	7090	Completed	Jefferson Elementary	CDC Fire Alarm Replacement	99,537.00					8,476.10	66,013.00	16,347.10	5,740.00		
	6002	Completed	Jefferson Elementary	Portable	18,200,000.00	16,249.44	344,030.12	1,316,838.95	2,219,758.35	8,130,161.05	2,980,172.01	37,225.22	8,241.09		
	2020	Completed	Joaquin Miller	ADA Accessibility	-										
	7118	Completed	King Estates Schools	Fire Alarm Replacement	864,038.00					40,725.00	11,193.75	766,709.35	14,076.08		
	4025.1B	Completed	King Estates Small Schools	Small Schools Phase 1	2,427,500.00	4,200.00	396,661.32	-					454.07		
	4025.2B	Completed	King Estates Small Schools	Small Schools Phase 2	125,000.00		-	-							
	4025.3B	Completed	King Estates Small Schools	Small Schools Phase 3	850,000.00	104,422.50	115,878.00	-							
	4025.4B	Completed	King Estates Small Schools	Small Schools Phase 4	97,500.00	32,947.16	42,963.39	7,172.60	65.63						
	4025 Total	Completed	King Estates Small Schools	Small Schools	3,500,000.00	141,569.66	555,502.71	7,172.60	65.63					454.07	
	7076	Completed	La Escuela Educational Complex	Downtown Ed. Com. Wellness Center	-										
	7047	Completed	La Escuela Educational Complex	New Educational Complex	39,500,000.00				135,029.94	4,834,076.00	29,611,260.89	(1,200,920.29)	6,592,739.35	1,943,836.80	
	7016	Completed	Lafayette	Intercom/PA/Clock Repairs	75,877.00		20,796.14	45,709.40							
	3038	Completed	Laurel Elementary	Modernization	1,963,723.00	52,215.25	1,112,713.19	695,251.33	29,823.51	1,025.40					
	4035	Completed	Lincoln Elementary	Portable Replacement	8,886,225.00	85,786.46	489,560.19	6,259,646.07	1,132,444.23	97,854.72	74,698.28	30,443.20	25,967.50		
	7098	Completed	Lockwood	ES Fire and Intrusion alarm Replacement	704,000.00					58,258.15	407,118.09	281,726.08	2,600.00		
	7129	Completed	Lockwood CDC	Fire and Intrusion Alarm Replacement	108,000.00					1,500.00	18,990.48	74,564.29	12,808.70		
	6004	Completed	Lowell Middle	Modernization	19,188,360.00				956,934.08	913,438.05	13,393,458.88	3,448,083.14	586,911.36	60,718.60	
	7082	Completed	Lowell Middle	Health Center	193,660.00				46,293.79	26,989.86	15,547.02	1,080.00	1,097.80		
	3039	Completed	Madison Middle	Modernization	9,443,984.00	272,591.83	1,165,746.77	5,443,831.82	469,377.48	84,669.99	922,107.88	(6,785.32)	6,785.32		
	7002	Completed	Madison Middle	Health Center	1,264,150.00		2,343.00	22,861.32	44,620.93	1,012,447.11	28,157.14				
	3032.1B	Completed	Manzanita Elementary	Modernization	375,150.00	117,645.78	268,531.30			15,000.00					
	3032.2B	Completed	Manzanita Elementary	Modernization Phase 2	130,491.00	57,427.22	185,543.82	(19.75)	71.10						
	3032.3B	Completed	Manzanita Elementary	Modernization Phase 3	1,135,000.00		343,184.39	971,859.03	64,278.06	63,456.75	5,516.87		789.41		
	3032.4B	Completed	Manzanita Elementary	Modernization Phase 4	2,309,423.00					2,557.35	1,424,341.48				
	3032 Total	Completed	Manzanita Elementary	Modernization	3,950,064.00	175,073.00	797,259.51	971,839.28	64,349.16	81,014.10	1,429,858.35			789.41	
7017	Completed	McClymonds	McClymonds intercom/PA/clock Repairs	287,321.00		27,933.63	226,170.31	1,240.00							
7050	Completed	Montclair	New Classroom	18,930,256.00			36,274.12	1,069,917.05	1,068,678.48	1,797,987.34	6,947,079.72	649,400.59	2,043.95		
3034	Completed	Montera	Modernization	9,935,000.00	45,225.00	64,551.52	386,205.64	48,517.36	6,626,407.54	1,426,184.83	32,626.95	8,274.64			
7020	Completed	Montera	Fire Alarm	825,000.00		6,207.50	25,002.20		653,258.41	84,050.44					
7146	Completed	Oakland High	Building G Restroom project	1,830,000.00						197,740.27	1,335,756.39	10,016.42			
6032	Completed	Oakland High	Health Center	2,751,625.00		52,671.77	185,706.15	149,947.65	1,651,084.43	434,243.08	8,245.73	2,619.94			
7012	Completed	Oakland High	Williams Settlement	18,055,584.00		10,685,091.24	7,345,158.75	31,886.93		1,562.73					
7144	Completed	Oakland Tech	Retro Commissing Project	300,000.00						28,385.78					
2062	Completed	Oakland Tech	Oakland Tech Modernization	3,327,843.00	494,287.68	1,823,523.49	940,032.27	68.15					3,272.57		
3040	Completed	Peralta	Modernization	1,430,586.00	76.99	38,226.61	1,088,208.52	234,647.96	1,050.00						
7104	Completed	Piedmont	CDC Fire Alarm Replacement	94,112.00					6,158.43	67,522.80	9,398.31	3,420.00			

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7145	Completed	Piedmont	Portable Library	400,000.00						2,115.00	(68,930.92)	80,587.78	1,600.00
6010	Completed	Prescott Small Schools	Small Schools (PLACE)	3,625,000.00		55,872.77	231,239.93	48,771.52	3,043,454.45	134,498.17	-	24,131.78	1,736.00
7117	Completed	Prescott Small Schools	Mod	558,000.00					55,607.70	379,158.03	95,525.00		
3028	Completed	Ralph Bunche	Modernization	4,200,000.00	9,340.00	382,111.10	336,274.80	956,781.57	54,612.47				
7100	Completed	Redwood Heights	ES Fire Alarm Replacement	455,650.00					365,608.98	391.32			
6021	Completed	Redwood Heights Portable	Portable addition	157,500.00	10,976.23	131,810.58	-						
7099	Completed	Roosevelt	ES Fire Alarm Replacement	601,000.00					361,352.26	172,122.70	470.80		
7005	Completed	Roosevelt Middle School	Health Center	1,298,924.00		2,343.00	87,386.74	24,543.94	837,212.95	27,013.31	10,792.87		
7037	Completed	Sequoia	Sequoia Portable Installation	80,000.00			73,581.40						
7075	Completed	Skyline High School	Skyline HS Wellness Center	750,000.00				30,761.04	174,451.82	286,358.69	(515.20)		
7086	Completed	Sobrante Park	Modernization	2,040,200.00					751.93	472,306.88	332,704.67	6,879.06	
7025	Completed	Stonehurst	CDC Replacement	4,313,824.00					103,456.40	322,705.05	977,177.45	14,013.25	
7045	Completed	Stonehurst	Restroom Renovation	983,501.00			58,335.00	17,637.23	489,741.51	3,446.36			
6011	Completed	Stonehurst	Small Schools (Esperanza)	480,526.00		-	242,873.67	168,878.57	49,969.12	4,000.00			
6017	Completed	Urban Promise Academy	Multi-purpose Gym	7,089,364.00		579,964.09	198,092.93	3,294,546.21	1,918,791.53	247,025.51	1,349.92		
6012	Completed	Washington Small Schools	Small Schools (Sankofa)	11,112,811.00					357,783.56	2,680,236.45	(697,547.88)	43,522.38	
7106	Completed	Webster Academy	Kitchen Renovation	555,500.00						70,607.02	(5,727.84)	4,480.00	
5013	Completed	Webster Academy	Portable Demolition	195,000.00	40,859.42	164,336.14					(8,960.00)		
3036	Completed	Westlake	Modernization	5,757,641.00	365,332.72	3,342,564.59	1,749,744.01	39,250.76	2,584.74		2,000.00		
3041	Completed	Whittier	Modernization	3,994,240.00	12,130.74	1,745,112.31	1,919,237.46	13,833.71	30,365.21	10,890.38		14,300.00	
7091	Completed	Yuk Yau	CDC Fire Alarm Replacement	90,200.00					69,395.02	11,872.85			
Completed Total				360,798,880.71	4,171,684.23	39,504,804.58	60,954,881.57	32,850,677.25	46,787,982.41	79,531,531.04	14,642,722.22	8,701,966.52	2,015,437.20
TOTAL				402,846,418.71	4,194,277.15	39,581,042.65	61,536,935.91	33,305,161.08	48,409,886.21	80,205,650.47	14,778,335.14	9,646,621.03	2,574,648.60

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13136	Pre Design	Fruitvale ES	Paving and Infrastructure	619,941.00									
13137	Pre Design	Franklin ES	Paving and Infrastructure	667,665.90									
13138	Pre Design	Oakland Tech	Paving and Infrastructure	1,653,525.70									
13139	Pre Design	Skyline HS	Paving and Infrastructure	-								11,008.00	
13140	Pre Design	Fruitvale ES	Restroom Renovation	594,300.00									56,381.87
13141	Pre Design	Sobrante Park ES	Restroom Renovation	551,850.00									3,874.93
13160	Pre Design	Elmhurst MS	Restroom Renovation	557,496.00									29,216.72
13190	Pre Design	Far West, Roosevelt, Piedmont	Restroom Renovation	588,000.00									40,011.37
13189	Pre Design	Webster and Lockwood	Restroom Renovation	1,539,800.00									78,593.26
13191	Pre Design	Allendale, Garfield, Maxwell Park	Restroom Renovation	810,000.00									42,101.56
13175	Pre Design	Hillcrest ES	Finishing Kitchen	457,079.00									29,647.25
13177	Pre Design	Kaiser ES	Finishing Kitchen	844,285.00									29,724.27
13179	Pre Design	Laurel ES	Finishing Kitchen	816,277.00									25,026.87
13184	Pre Design	Piedmont Ave ES	Finishing Kitchen	395,303.00									44,163.17
13144	Pre Design	Multiple Sites	Restroom Renovation	8,043.46								8,043.46	
13194	Pre Design	Burbank ES	Site Improvements	750,000.00									
Pre Design Total				10,853,566.06	-	-	-	-	-	-	-	19,051.46	378,741.27
13158	Design	Fremont HS	Replacement	8,050,000.00									
13133	Design	Foster ES	Central Commissary	7,000,000.00								580,098.52	715,136.89
13134	Design	Glenview ES	Renovation or Replacement	6,000,000.00								52,976.24	285,803.16
13124	Design	Madison MS	Expansion Project	3,000,000.00									302,047.06
13154	Design	Oakland International HS	Turf Replacement	3,500,000.00									61,079.05
13147	Design	Various Schools	Portable Demolition	932,500.00									578,960.24
13126	Design	Whittier ES	Expansion Project	3,000,000.00								190,656.00	664,830.88
13125	Design	Washington ES	Expansion Project	2,000,000.00								69,779.60	
13148	Design	Various Schools	Prop 39 Projects	1,700,000.00									117,302.00
13195	Design	Parker ES	Astro Turf Installation	1,100,000.00									
13196	Design	Fruitvale ES	Bleachers/Restrooms	1,300,000.00									
13197	Design	Skyline HS	Turf Replacement	1,700,000.00									

**Division of Facilities,
Measure B (Fund 2122) and J
Budget to Actual Expenditures**

Project Number	Detailed Status	Site	Project	COLUMN A Board Approved Working Budget	COLUMN B IFAS Actuals FY 0607	COLUMN C IFAS Actuals FY0708	COLUMN D IFAS Actuals FY 0809	COLUMN E IFAS Actuals FY 0910	COLUMN F IFAS Actuals FY 1011	COLUMN G IFAS Actuals FY 1112	COLUMN H IFAS Actuals FY 1213	COLUMN I IFAS Actuals FY 1314	COLUMN J IFAS Actuals FY 1415
13199	Design	Joaquin Miller ES	Playstructure Surface Replacement	89,198.00									
	Design Total			39,371,698.00	-	-	-	-	-	-	-	893,510.36	2,725,159.28
13135	Construction	900/955 High Street	Paving and Infrastructure	1,750,305.00								149,722.79	740,032.76
13128	Construction	Various Schools	California Solar Initiative (CSI) Project	35,000,000.00								7,542,192.38	14,412,931.84
	Construction	Various Schools	Technology Projects	2,400,000.00								449,449.49	1,782,184.05
13130	Construction	Elmhurst MS	Paving and Infrastructure	1,494,461.00								108,409.39	1,185,688.06
	Construction Total			40,644,766.00	-	-	-	-	-	-	-	8,249,774.05	18,120,836.71
13153	Completed	Rudsdale ES	Roofing Project	346,267.00								33,102.99	213,142.20
13152	Completed	Thornhill ES	Roofing Project	869,646.00								42,306.71	237,224.55
13151	Completed	Melrose ES	Roofing Project	1,005,065.00								35,644.39	154,581.00
	Completed Total			2,220,978.00	-	-	-	-	-	-	-	111,054.09	604,947.75
	Total			93,091,008.06	-	-	-	-	-	-	-	9,273,389.96	21,829,685.01

Division of Facilities, Planning and Management
Measure B (Fund 2122)
 FY 2014/2015
 Actual Expenditures
 (\$)

	<u>1/29/2015</u>	<u>2/24/2015</u>	<u>02/24/2015 (H)/L 01/29/2014</u>
PRE DESIGN	4,280	4,280	-
DESIGN	53,488	62,352	(8,864)
CONSTRUCTION	492,580	492,580	-
CLOSE OUT	-	-	-
COMPLETED	1,983,027	2,015,437	(32,411)
STAFF SALARY	-	-	-
CONSULTANTS	-	-	-
TOTAL	<u><u>2,533,374</u></u>	<u><u>2,574,649</u></u>	<u><u>(41,274)</u></u>

Division of Facilities, Planning and Management
Measure J (Fund 2122)
 FY 2014/2015
 Actual Expenditures
 (\$)

	<u>1/29/2015</u>	<u>2/24/2015</u>	<u>02/24/2015 (H)/L 01/29/2014</u>
PRE DESIGN	177,815	378,741	(200,926)
DESIGN	2,190,348	2,725,159	(534,811)
CONSTRUCTION	18,097,279	18,120,837	(23,557)
CLOSE OUT	-	-	-
COMPLETED	604,948	604,948	-
STAFF SALARY	1,324,953	1,542,267	(217,314)
CONSULTANTS	3,110,294	3,640,627	(530,333)
TOTAL	<u><u>25,505,637</u></u>	<u><u>27,012,578</u></u>	<u><u>(1,506,941)</u></u>