

Consolidated Budget Status Report

Budget versus Commitments and Expenditures for Multiple Projects (created 8/19/2014 12:32 pm)

Pasadena Unified School District

**Budget vs. Commitments and Expenditures**

Project Name	Budget	Commitments		Expenditures	
	Total Budget	Total Commitments	% Budget Committed	Total Expenditures	% Budget Spent
Allendale Elementary School - Modernization Measure Y Closeouts	31,906	31,906	100.0%	31,906	100.0%
Altadena Elementary School - Addition of 3 Shade Structures (95022.0)	90,187	90,187	100.0%	90,187	100.0%
Altadena Elementary School - DM 10-11 Fire Alarm Repair	545	545	100.0%	545	100.0%
Altadena Elementary School - Modernization Project (95068.0) (1) (2) (3) (4)	9,174,209	9,044,898	98.6%	6,912,986	75.4%
Altadena Elementary School - Williams Paving ALTADENA 09-10	14,905	14,905	100.0%	14,905	100.0%
Audubon/Odyssey Elementary School - Classroom Flooding Correction (40.2)	2,185	2,185	100.0%	2,185	100.0%
Audubon/Odyssey Elementary School - DM 08-09 Flooring Project	15,894	15,894	100.0%	15,894	100.0%
Audubon/Odyssey Elementary School - DM 08-09 Painting and Window Replacement	913,584	913,584	100.0%	913,584	100.0%
Audubon/Odyssey Elementary School - DM 08-09 Roofing Project	29,969	29,969	100.0%	29,969	100.0%
Audubon/Odyssey Elementary School - DM 09-10 Flooring Project	3,501	3,501	100.0%	3,501	100.0%
Audubon/Odyssey Elementary School - DM 09-10 Window Replacement & Exterior Painting	37,869	37,869	100.0%	37,869	100.0%
Audubon/Odyssey Elementary School - DM 10-11 Fire Alarm Repair	420	420	100.0%	420	100.0%
Audubon/Odyssey Elementary School - DM 10-11 Flooring Project	27,131	27,131	100.0%	27,131	100.0%
Audubon/Odyssey Elementary School - Measure Y Modernization	691	691	100.0%	691	100.0%
Aveson Charter School (Noyes) - DM 08-09 Roofing Project	3,950	3,950	100.0%	3,950	100.0%
Aveson Charter School (Noyes) - DM 09-10 Painting Project	6,800	6,800	100.0%	6,800	100.0%
Aveson Charter School (Noyes) - DM 09-10 Roofing Project	192,480	192,480	100.0%	192,480	100.0%
Aveson Charter School (Noyes) - Fire Hydrant Pump & Flow Test (Y) (2)	168,379	168,379	100.0%	168,379	100.0%
Aveson Charter School (Noyes) - Portable N Demolition Project (95029.0)	30,654	30,654	100.0%	30,654	100.0%
Blair High School - Athletic Field Irrigation Replacement	136,140	136,140	100.0%	136,140	100.0%
Blair High School - Blair Middle School Campus (95001.0) (2)	18,678,542	18,665,414	99.9%	18,665,414	99.9%
Blair High School - DM 08-09 HVAC Project	8,133	8,133	100.0%	8,133	100.0%
Blair High School - DM 08-09 Paving Project	1,895	1,895	100.0%	1,895	100.0%
Blair High School - DM 08-09 Plumbing- Pool Project	19,928	19,928	100.0%	19,928	100.0%
Blair High School - DM 10-11 Fire Alarm Repair	723	723	100.0%	723	100.0%
Blair High School - Gym Fire Alarm - Measure Y	24,219	24,219	100.0%	24,219	100.0%
Blair High School - Modernization of Main Building (95056.0) (1)	11,719,222	1,699,493	14.5%	1,207,384	10.3%
Blair High School - Modernization Project (Y) (2)	61,563	45,839	74.5%	37,509	60.9%
Blair High School - New 9th Grade Classroom Wing (95057.0) (3)	9,616,216	1,450,916	15.1%	1,146,779	11.9%
Burbank Elementary School - DM 08-09 Painting Project	16,116	16,116	100.0%	16,116	100.0%
Burbank Elementary School - DM 09-10 Painting Project	9,700	9,700	100.0%	9,700	100.0%
Burbank Elementary School - DM 10-11 Fire Alarm Repair	591	591	100.0%	591	100.0%
Burbank Elementary School - Electrical Panel Upgrade (95064.0)	88,364	88,364	100.0%	88,364	100.0%
Burbank Elementary School - Lunch Shelter/Renovation (95131.0) (1) (2) (3)	1,515,252	502,291	33.1%	503,042	33.2%
Burbank Elementary School - Renovation of Hodges (new 95131.0 - old 95140.0) (1) (3)	257,409	255,084	99.1%	253,584	98.5%
Career Technical - Career Technical Education Projects (95145.0) (1) (2) (4)	15,000,550	2,140,004	14.3%	1,796,111	12.0%

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Central Kitchen - Culinary Academy/Kitchen Construction (95007.0) (3) (4)	1,262,440	1,248,340	98.9%	1,248,340	98.9%	1,248,340	98.9%
Cleveland Elementary School - Cleveland ES - PRI 0 - HVAC (95134.0)	33,929		0.0%		0.0%		0.0%
Cleveland Elementary School - DM 08-09 Painting Project	1,646	1,646	100.0%	1,646	100.0%	1,646	100.0%
Cleveland Elementary School - DM 08-09 Plumbing Project	14,660	14,660	100.0%	14,660	100.0%	14,660	100.0%
Cleveland Elementary School - Modernize Kitchen (95121.0)	412,859	96,404	23.4%	72,015	17.4%	72,015	17.4%
Cleveland Elementary School - New Classroom Wing (95031.0) (1) (2) (4)	4,651,319	4,601,809	98.9%	4,601,809	98.9%	4,601,809	98.9%
Cleveland Elementary School - Shade Structure	44,822	44,822	100.0%	44,822	100.0%	44,822	100.0%
Cleveland Elementary School - Water Meter Separation (95141.0)	108,991		0.0%		0.0%		0.0%
Cleveland Elementary School - Williams Ceiling 2009 Project	213,106	213,106	100.0%	213,106	100.0%	213,106	100.0%
District Education Center - DM 08-09 Flooring Project	20,731	20,731	100.0%	20,731	100.0%	20,731	100.0%
District Education Center - DM Improvements 08-09	21,237	21,237	100.0%	21,237	100.0%	21,237	100.0%
District Service Center - DM 08-09 Roofing Project	21,571	21,571	100.0%	21,571	100.0%	21,571	100.0%
District Service Center - DSC Fueling Station Repair	9,149	9,149	100.0%	9,149	100.0%	9,149	100.0%
District Service Center - Facilities Administration (95000.0) (1) (2) (3)	12,446,742	9,026,687	72.5%	7,649,256	61.5%	7,649,256	61.5%
District Service Center - Maintenance Work Order System (40.2)	11,321	11,321	100.0%	11,321	100.0%	11,321	100.0%
District Warehouse - Warehouse Walk In Freezer Replacement	425,000	381,369	89.7%	381,369	89.7%	381,369	89.7%
District-Wide - Asset Sales FMP & Bond Project	964,590	1,278,385	132.5%	1,255,583	130.2%	1,255,583	130.2%
District-Wide - Bogen Clock Speaker System (95032.0)	1,436,405	1,436,405	100.0%	1,436,405	100.0%	1,436,405	100.0%
District-Wide - Carpet Installation Project (25.0)	36,088	36,088	100.0%	36,088	100.0%	36,088	100.0%
District-Wide - Dev Fee Enrollment Study	77,440	77,440	100.0%	77,440	100.0%	77,440	100.0%
District-Wide - DM 08-09 Electrical Project	20,879	20,879	100.0%	20,879	100.0%	20,879	100.0%
District-Wide - DM 08-09 Flooring Project	3,385	3,385	100.0%	3,385	100.0%	3,385	100.0%
District-Wide - DM 08-09 Painting Project	3,088	3,088	100.0%	3,088	100.0%	3,088	100.0%
District-Wide - DM 08-09 Paving Project	748	748	100.0%	748	100.0%	748	100.0%
District-Wide - DM 08-09 Plumbing Project	33,808	33,808	100.0%	33,808	100.0%	33,808	100.0%
District-Wide - DM 08-09 Roofing Project	11,174	11,174	100.0%	11,174	100.0%	11,174	100.0%
District-Wide - DM 09-10 Classroom Building Modernization	44,405	44,405	100.0%	44,405	100.0%	44,405	100.0%
District-Wide - DM HVAC Project	89,054	89,054	100.0%	89,054	100.0%	89,054	100.0%
District-Wide - DM08-09 Wall Project	6,399	6,399	100.0%	6,399	100.0%	6,399	100.0%
District-Wide - DW - PRI 0 - Roof Repairs (95135.0) (1)	460,000	101,686	22.1%	101,686	22.1%	101,686	22.1%
District-Wide - DW - PRI 0 - Windows (95136.0) (3)	6,739,563	81,600	1.2%	54,273	0.8%	54,273	0.8%
District-Wide - DW Inspection & Testing - Measure Y	15,167	15,167	100.0%	15,167	100.0%	15,167	100.0%
District-Wide - DW WINDSTORM EMERGENCY CLEAN UP (2)	480,863	480,863	100.0%	480,863	100.0%	480,863	100.0%
District-Wide - Energy Conservation Measures (95019.0)	5,233,990	5,233,991	100.0%	5,233,991	100.0%	5,233,991	100.0%
District-Wide - Exterior Improvements (95036.0)	33,772	33,772	100.0%	33,772	100.0%	33,772	100.0%
District-Wide - Growth Portables (25.0) (1) (4)	755,647	678,688	89.8%	646,542	85.6%	646,542	85.6%

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District-Wide - Maintenance Custodial Carts	24,017	24,017	100.0%	24,017	100.0%
District-Wide - Measure Y Project Closeout (1) (2)	1,789,613	1,741,590	97.3%	1,681,920	94.0%
District-Wide - Mower Equipment	72,835	72,835	100.0%	72,835	100.0%
District-Wide - Playground Improvements (2)	355,819	355,819	100.0%	355,819	100.0%
District-Wide - Portable Leasing Project (21.0) (2)	235,735	235,492	99.9%	235,492	99.9%
District-Wide - Portable Light Towers	29,999	29,999	100.0%	29,999	100.0%
District-Wide - Repair DW Clocks & Bells Measure Y	19,005	19,005	100.0%	19,005	100.0%
District-Wide - Student Information System	446,709	446,709	100.0%	446,709	100.0%
District-Wide - Swimming Pool Projects	13,800	13,800	100.0%	13,800	100.0%
District-Wide - Technology Infrastructure Upgrade	7,839,416	7,638,704	97.4%	7,638,704	97.4%
District-Wide - TT Website	17,258	17,258	100.0%	17,258	100.0%
District-Wide - VOIP Infrastructure Project	131,217	131,217	100.0%	131,217	100.0%
District-Wide - Williams District Wide Fund Project	11,078	11,078	100.0%	11,078	100.0%
Don Benito Elementary School - DM 08-09 HVAC Project	766	766	100.0%	766	100.0%
Don Benito Elementary School - DM 10-11 Fire Alarm Repair	420	420	100.0%	420	100.0%
Don Benito Elementary School - Don Benito - PRI 0 - Drop Off (95137.0)	150,282		0.0%		0.0%
Don Benito Elementary School - New Admin Bldg (95097.0) (1) (3)	4,073,914	525,251	12.9%	373,760	9.2%
Don Benito Elementary School - Playground Structures (95043.0)	173,442	173,442	100.0%	173,442	100.0%
Don Benito Elementary School - Water Meter Separation (95146.0)	156,674		0.0%		0.0%
Edison Elementary School - DM 08-09 Flooring Project	13,221	13,221	100.0%	13,221	100.0%
Edison Elementary School - Oak Knoll Center Relocation	110,022	110,022	100.0%	110,022	100.0%
Edison Elementary School - Pasadena Assisted Learning Program	19,293	19,293	100.0%	19,293	100.0%
Edison Elementary School - Williams Asphalt Repair EDISON ES (01.0)	1,390	1,390	100.0%	1,390	100.0%
Eliot Middle School - Auditorium/Cafe Modernization (95015.0) (1) (2) (3) (4)	5,428,111	9,363,697	172.5%	2,813,637	51.8%
Eliot Middle School - DM 08-09 Wall Project	996	996	100.0%	996	100.0%
Eliot Middle School - DM 09-10 Flooring Project	1,002	1,002	100.0%	1,002	100.0%
Eliot Middle School - Fan Coil Modification - Measure Y	29,795	29,795	100.0%	29,795	100.0%
Eliot Middle School - Field Bleacher Replacement & ADA Upgrades (95053.0)	110,925	92,835	83.7%	92,835	83.7%
Eliot Middle School - Kitchen Modernization (95147.0) (2)	6,000	6,000	100.0%	6,000	100.0%
Eliot Middle School - Lunch Shelter (95034.0)	621,597	621,952	100.1%	621,952	100.1%
Eliot Middle School - Measure Y Drainage Correction	30,600	30,600	100.0%	30,600	100.0%
Facilities Annex Repair - Facilities Annex Repair-Measure Y	24,350	24,350	100.0%	24,350	100.0%
Field Elementary School - DM 10-11 Fire Alarm Repair	545	545	100.0%	545	100.0%
Field Elementary School - Measure Y Correction	446	1,446	324.2%	1,446	324.2%
Field Elementary School - Modernization (95069.0) (1) (2) (3)	1,995,891	677,346	33.9%	430,825	21.6%
Field Elementary School - Water Meter Separation (95106.0)	39,013	39,013	100.0%	39,013	100.0%

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Franklin Elementary School - DM 10-11 Fire Alarm Repair	1,371	1,371	100.0%	1,371	100.0%		
Franklin Elementary School - Modernize Cafe/MPR/Windows (95066.0) (1) (2) (3) (4)	1,858,893	1,927,923	103.7%	1,853,897	99.7%		
Franklin Elementary School - New Library/Shade Structure (95035.0)	607,295	607,295	100.0%	607,295	100.0%		
Franklin Elementary School - Water Meter Separation (95148.0)	108,990		0.0%		0.0%		
Hamilton Elementary School - Conference Room B-104 Painting & Repair	450	450	100.0%	450	100.0%		
Hamilton Elementary School - DM 08-09 Electrical Project	3,950	3,950	100.0%	3,950	100.0%		
Hamilton Elementary School - DM 10-11 Fire Alarm Repair	1,246	1,246	100.0%	1,246	100.0%		
Hamilton Elementary School - Hamilton ES - PRI 0 - HVAC (95155.0)	127,235		0.0%		0.0%		
Hamilton Elementary School - Modernization Measure Y	3,759	12,439	330.9%	12,439	330.9%		
Hamilton Elementary School - Modernization MPR/Café (95071.0) (1) (2) (4)	4,165,073	3,941,829	94.6%	3,387,421	81.3%		
Hamilton Elementary School - Water Meter Separation (95149.0) (1) (2) (3) (4)	160,819	56,828	35.3%	56,828	35.3%		
Hamilton, Longfellow & Webster Elementary Schools - New Shade Shelters	25,580	25,580	100.0%	25,580	100.0%		
Hodges Elementary School - DM 08-09 Wall Project	73,650	73,650	100.0%	73,650	100.0%		
Hodges Elementary School - Signage Project (12.0)	5,450	5,450	100.0%	5,450	100.0%		
Jackson Elementary School - DM 08-09 Paving Project	3,422	3,422	100.0%	3,422	100.0%		
Jackson Elementary School - DM 10-11 Fire Alarm Repair	545	545	100.0%	545	100.0%		
Jackson Elementary School - Modernize of MPR/Cafe/Admin (95052.0)	2,231,222	2,297,465	103.0%	2,230,619	100.0%		
Jackson Elementary School - Phase I Completed Projects (95020.0)	192,814	192,368	99.8%	192,368	99.8%		
Jackson Elementary School - Waterproofing at Elevator Tower	18,882	18,882	100.0%	18,882	100.0%		
Jackson Elementary School - Williams Ceiling Tiles 09-10	32,700	32,700	100.0%	32,700	100.0%		
Jackson Elementary School - Window Project (95150.0)	1,242,336	29,952	2.4%		0.0%		
Jefferson Elementary School - CEILINGS - Prio O - Jefferson (95138.0)							
Jefferson Elementary School - Child Care Center Upgrades 09/10 (12.0)	63,422	63,422	100.0%	63,422	100.0%		
Jefferson Elementary School - DSA Measure Y Closeout	490,730	491,230	100.1%	491,230	100.1%		
Jefferson Elementary School - Modernization (95079.0)	4,714,851	952,829	20.2%	720,652	15.3%		
Jefferson Elementary School - New Child Care Center (95073.0)	4,252,224	340,684	8.0%	269,490	6.3%		
Jefferson Elementary School - Water Meter Separation (95151.0)	108,974		0.0%		0.0%		
John Muir High School - Artificial Surface Field & Track (95004.0)	1,935,720	1,933,828	99.9%	1,933,828	99.9%		
John Muir High School - Building G & L Window Replacement (95125.0) (1)	437,940	404,282	92.3%	404,282	92.3%		
John Muir High School - Building N Demolition Project (21.0 & 40.2)	63,827	63,827	100.0%	63,827	100.0%		
John Muir High School - Computer Lab Conversion (40.2)	44,283	44,283	100.0%	44,283	100.0%		
John Muir High School - DM 08-09 HVAC Project	13,635	13,635	100.0%	13,635	100.0%		
John Muir High School - DM 08-09 Plumbing Project	9,600	9,600	100.0%	9,600	100.0%		
John Muir High School - DM 08-09 Wall Project	14,395	14,395	100.0%	14,395	100.0%		
John Muir High School - DM 09-10 Plumbing Project (Pool)	13,539	13,539	100.0%	13,539	100.0%		
John Muir High School - DM 09-10 Roofing Downspout Project	3,225	3,225	100.0%	3,225	100.0%		

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John Muir High School - Kitchen Moderniation (95154.0)	834,900	6,811	0.8%	6,811	0.8%		
John Muir High School - Measure Y Closeout	19,999	21,479	107.4%	21,479	107.4%		
John Muir High School - Modernization (95051.0) (1)	13,562,146	3,443,657	25.4%	2,903,185	21.4%		
John Muir High School - Outward Bound Adventures "OBA" Tenant Improvement	3,177	3,177	100.0%	3,177	100.0%		
John Muir High School - Security Sytem (95132.0)	179,234	158,261	88.3%	150,601	84.0%		
John Muir High School - Williams Asphalt Repair Project	6,825	6,825	100.0%	6,825	100.0%		
John Muir High School - Williams Roofing Replacement JOHN MUIR	225,000	225,000	100.0%	225,000	100.0%		
John Muir High School - YOUNG & HEALTHY PHONE LINE UPGRADE	15,100	15,097	100.0%	15,097	100.0%		
Linda Vista Elementary School - Appraisal (94020.0)	8,000	8,000	100.0%	8,000	100.0%		
Linda Vista Elementary School - Interior Structural Cleanup (95014.0)	34,800	34,800	100.0%	34,800	100.0%		
Loma Alta Elementary School - LAUP Project	242,591	242,591	100.0%	242,591	100.0%		
Loma Alta Elementary School - Modernization Project (95033.0)	176,310	176,310	100.0%	176,310	100.0%		
Loma Alta Elementary School - Pre K conversion & Fire sprinkler enclosure (95012)	321,154	321,154	100.0%	321,154	100.0%		
Loma Alta Elementary School - Retaining Wall & Street Improvements (95059.0)	1,013,583	1,013,583	100.0%	1,013,583	100.0%		
Loma Alta Elementary School - Water Meter Separation (95101.0)	27,355	27,355	100.0%	27,355	100.0%		
Longfellow Elementary School - Child Care Center	17,773	17,773	100.0%	17,773	100.0%		
Longfellow Elementary School - Child Care Center (95061.0) (1)	299,375	299,375	100.0%	299,375	100.0%		
Longfellow Elementary School - Children Center - Measure Y Project	104,649	104,999	100.3%	104,999	100.3%		
Longfellow Elementary School - DM 08-09 HVAC Project	22,465	22,465	100.0%	22,465	100.0%		
Longfellow Elementary School - DM 08-09 Plumbing Project	4,880	4,880	100.0%	4,880	100.0%		
Longfellow Elementary School - DM 09-10 HVAC Project	19,695	19,695	100.0%	19,695	100.0%		
Longfellow Elementary School - DM 09-10 Painting Project Window Replacement	862,240	797,195	92.5%	797,195	92.5%		
Longfellow Elementary School - Longfellow ES - PRI 0 - HVAC (95156.0)	21,206		0.0%		0.0%		
Longfellow Elementary School - New Kitchen Bldg/Lunch Shelter/Auditorium (95050.0)	2,768,691	547,974	19.8%	452,623	16.3%		
Longfellow Elementary School - Pre K Building RE-Roof Project	54,350	54,350	100.0%	54,350	100.0%		
Madison Elementary School - Bldg A & Auditorium Renovation (95010.0)	7,134,266	829,965	11.6%	586,898	8.2%		
Madison Elementary School - DM 08-09 Paving Project	8,000	8,000	100.0%	8,000	100.0%		
Madison Elementary School - DM 09-10 Painting	2,000	2,000	100.0%	2,000	100.0%		
Madison Elementary School - DM 09-10 Plumbing Project	475	475	100.0%	475	100.0%		
Madison Elementary School - Kitchen Modernization (95048.0)	2,949,220	386,437	13.1%	297,688	10.1%		
Madison Elementary School - Madison ES - PRI 0 - HVAC (95157.0) (2)							
Madison Elementary School - Modernization (95063.0) (1) (3)	3,443,819	3,359,631	97.6%	3,333,892	96.8%		
Madison Elementary School - Williams Boys Restroom Tiling MADISON	3,100	3,100	100.0%	3,100	100.0%		
Madison Elementary School - Window Replacement (95084.0) (1)	858,784	858,784	100.0%	858,784	100.0%		
Marshall High School - DM 09-10 Wall Project	19,292	19,292	100.0%	19,292	100.0%		
Marshall High School - DM Relocation Project	901,939	901,939	100.0%	901,939	100.0%		

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	Total Budget	Total Commitments	% Budget Committed	Total Expenditures	% Budget Spent		
Marshall High School - Electrical Upgrades (95091.0) (1)	395,150	352,801	89.3%	352,801	89.3%		
Marshall High School - Kitchen Modernization (95158.0)	834,900		0.0%		0.0%		
Marshall High School - Library Modernization & Site Improvements (95082. (1)	1,767,046	1,760,215	99.6%	1,760,215	99.6%		
Marshall High School - Sports Complex (95049.0) (1) (2) (3)	11,234,754	2,241,027	19.9%	1,359,291	12.1%		
MARSHALL HIGH SCHOOL - Water Instrusion	7,765	7,765	100.0%	7,765	100.0%		
Marshall High School - Water Meter Separation (95103.0)	21,090	21,090	100.0%	21,090	100.0%		
Marshall High School - Window Replacement (95094.0) (1)	1,767,862	1,767,862	100.0%	1,767,862	100.0%		
McKinley Elementary School - DM 09-10 Painting Project	45,560	45,560	100.0%	45,560	100.0%		
McKinley Elementary School - DM 09-10 Roofing Project	15,019	15,019	100.0%	15,019	100.0%		
McKinley Elementary School - DM 10-11 Painting Project	29,608	29,608	100.0%	29,608	100.0%		
McKinley Elementary School - DM 10-11 Roofing Project	25,880	25,880	100.0%	25,880	100.0%		
McKinley Elementary School - Fire Alarm Modification	48,388	48,388	100.0%	48,388	100.0%		
McKinley Elementary School - Phase I New Construction (95046.0) (1) (2) (4)	22,427,945	20,170,642	89.9%	10,858,048	48.4%		
McKinley Elementary School - Phase II Modernization (95123.0)	17,907,526	1,645,849	9.2%	437,112	2.4%		
McKinley Elementary School - Water Meter Separation (95159.0)	121,809	112,485	92.3%	112,485	92.3%		
Norma Coombs Alternative - HVAC Project - MY & DM	119,916	119,916	100.0%	119,916	100.0%		
Norma Coombs Alternative - New CR Wing & Admin Bldg (95133.0)	3,581,237	431,056	12.0%	345,175	9.6%		
Norma Coombs Alternative - Shade Structures/Field Renovation (95023.0)	81,251	75,710	93.2%	75,710	93.2%		
Norma Coombs Alternative - Water Meter Separation (95116.0) (1) (3)	21,400	21,400	100.0%	21,400	100.0%		
Odyssey (Audubon) Elementary School - DM 08-09 Asbestos Project	28,510	28,510	100.0%	28,510	100.0%		
Pasadena High School - ADA Upgrade (DSA) (95074.0) (1) (2) (3)	864,161	528,017	61.1%	394,957	45.7%		
Pasadena High School - Artificial Track & Field (95005.0)	2,120,835	2,120,835	100.0%	2,120,835	100.0%		
Pasadena High School - Campus Appearance/Identity (95080.0) (2)	2,784,966	153,005	5.5%	121,599	4.4%		
Pasadena High School - Campus/Restroom Upgrades (95119.0)	3,502,906	757,333	21.6%	605,007	17.3%		
Pasadena High School - CIS Tenant Improvements (40.2)	34,245	34,245	100.0%	34,245	100.0%		
Pasadena High School - Cooley Street Landscaping & Irrigation Proj - MY	18,580	18,580	100.0%	18,580	100.0%		
Pasadena High School - DM 08-09 HVAC Project	7,455	7,455	100.0%	7,455	100.0%		
Pasadena High School - DM 08-09 Painting Project	6,700	6,700	100.0%	6,700	100.0%		
Pasadena High School - DM 08-09 Wall Project	11,527	11,527	100.0%	11,527	100.0%		
Pasadena High School - DM 09-10 Plumbing Girls Locker Room	6,718	6,718	100.0%	6,718	100.0%		
Pasadena High School - DM 09-10 Roofing Project	10,423	10,423	100.0%	10,423	100.0%		
Pasadena High School - Drainage at Fields (95006.0)	1,412,843	732,684	51.9%	732,684	51.9%		
Pasadena High School - Fire Alarm Corrections (95161.0)	110,817	36,005	32.5%	36,005	32.5%		
Pasadena High School - Kitchen Project (95139.0)	834,900	61,200	7.3%		0.0%		
Pasadena High School - Modernization - Measure Y (1) (2) (4)	50,342	50,140	99.6%	50,140	99.6%		
Pasadena High School - Modernize Gymnasium Complex (95075.0) (1) (2) (3) (4)	14,498,005	1,331,414	9.2%	895,297	6.2%		

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Project Name	Budget			Expenditures	
	Total Budget	Total Commitments	% Budget Committed	Total Expenditures	% Budget Spent
Pasadena High School - Outdoor Sweeper (40.2)	18,697	18,697	100.0%	18,697	100.0%
Pasadena High School - Painting Counselor & Principal Office	26,340	26,340	100.0%	26,340	100.0%
PASADENA HIGH SCHOOL - Print Shop	50,418	50,418	100.0%	50,418	100.0%
Pasadena High School - Security System Upgrades (95117.0)	389,400	234,778	60.3%	214,118	55.0%
Pasadena High School - Water Meter Separation (95160.0)	86,159		0.0%		0.0%
Pasadena High School - Williams Fund Asphalt Project PHS	1,155,909	1,155,909	100.0%	1,155,909	100.0%
Pasadena High School - Williams Fund Flooring Project	17,321	17,321	100.0%	17,321	100.0%
Pasadena High School - Williams Girls Locker room flooring PHS	7,326	7,326	100.0%	7,326	100.0%
Pasadena HS & Madison ES - Williams Ceiling Tiles (Williams)	160,172	160,172	100.0%	160,172	100.0%
Pasadena HS & Madison ES - Williams Roofing Replacement	31,240	31,240	100.0%	31,240	100.0%
Program Contingency (95142.0) - Program Contingency (95142.0) (1) (2) (3)	13,047,516		0.0%		0.0%
Roosevelt Elementary School - Auto Door Openers (95062.0)	98,844	98,844	100.0%	98,844	100.0%
Roosevelt Elementary School - Modernization Measure Y (2)	2,931	2,931	100.0%	2,931	100.0%
Roosevelt Elementary School - Multi-purpose Facility (95025.0)	6,557,157	1,226,838	18.7%	846,542	12.9%
Roosevelt Elementary School - Water Meter Separation (95162.0)	123,853		0.0%		0.0%
Rose City High School - Advance Path Project (40.2)	17,849	17,849	100.0%	17,849	100.0%
Rose City High School - Computer Rm Technical Upgrades	18,031	18,031	100.0%	18,031	100.0%
Rose City High School - DM 08-09 Flooring Project	8,500	8,500	100.0%	8,500	100.0%
Rose City High School - DM 09-10 Roofing Project	23,063	23,063	100.0%	23,063	100.0%
Rose City High School - Rose City Modification (95170.0) (1)	204,000	109,105	53.5%	109,105	53.5%
San Rafael Elementary School - DM 09-10 - Wall Repair	2,996	2,996	100.0%	2,996	100.0%
San Rafael Elementary School - DM 09-10 Roof Repair	4,595	4,595	100.0%	4,595	100.0%
San Rafael Elementary School - Fire Alarm Project (Measure Y CLOSEOUT)	68,610	68,610	100.0%	68,610	100.0%
San Rafael Elementary School - Modernization (95030.0)	4,842,932	1,231,415	25.4%	1,043,443	21.5%
San Rafael Elementary School - Phase I (95017.0)	412,943	412,943	100.0%	412,943	100.0%
Sierra Madre Elementary School (Lower) - DM 08-09 Flooring Project	201	201	100.0%	201	100.0%
Sierra Madre Elementary School (Lower) - DM Painting & Exterior Upgrade	18,419	18,419	100.0%	18,419	100.0%
Sierra Madre Elementary School (Lower) - Mod Measure Y Project	119,817	119,817	100.0%	119,817	100.0%
Sierra Madre Elementary School (Lower) - Phase I - New Permanent Classroom Building (95060)	3,955,897	4,093,573	103.5%	4,082,767	103.2%
Sierra Madre Elementary School (Lower) - Phase II - New Construction (95126.0)	665,376	179,543	27.0%	122,912	18.5%
Sierra Madre Elementary School (Lower) - Water Conservation Project	(2,032)	(2,032)	100.0%	(2,032)	100.0%
Sierra Madre Middle School (Upper) - DM 08-09 Wall Project	19,500	19,500	100.0%	19,500	100.0%
Sierra Madre Middle School (Upper) - New MS Campus (95038.0) (1) (2) (3) (4)	38,526,889	33,701,406	87.5%	15,842,486	41.1%
Sierra Madre Middle School (Upper) - Site Prep (95164.0) (2)					
Technology Modification - Technology Modifications (95144.0)	5,000,000	1,518,901	30.4%	1,509,315	30.2%
Washington Accelerated Elementary School - Painting of Children Center @ Washington and Je	74,536	74,536	100.0%	74,536	100.0%

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Washington Accelerated Elementary School - Campus Improvements - Measure Y	346,969	446,475	128.7%	439,681	126.7%
Washington Accelerated Elementary School - Children Center Roofing Repair	6,638	6,638	100.0%	6,638	100.0%
Washington Accelerated Elementary School - DM 08-09 HVAC Project	14,389	14,389	100.0%	14,389	100.0%
Washington Accelerated Elementary School - DM 09-10 Paving Project	20,770	20,770	100.0%	20,770	100.0%
Washington Accelerated Elementary School - DM 10-11 Fire Alarm Repair	545	545	100.0%	545	100.0%
Washington Accelerated Elementary School - Girls Restroom Tiling	6,820	6,820	100.0%	6,820	100.0%
Washington Accelerated Elementary School - Kindergarten Classrooms (95165.0)	100,000		0.0%		0.0%
Washington Accelerated Elementary School - New Child Care Center (95067.0) (1) (3)	2,186,925		0.0%		0.0%
Washington Accelerated Elementary School - New Classroom and MPR Bldg (95045.0)	15,862,128	1,266,771	8.0%	1,010,488	6.4%
Washington Accelerated Elementary School - Washington Acc. - PRI 0 - HVAC (95167.0)	77,755		0.0%		0.0%
Washington Accelerated Elementary School - Water Meter Separation (95104.0)	123,271		0.0%		0.0%
Washington Middle School - DM 08-09 HVAC Project	7,900	7,900	100.0%	7,900	100.0%
Washington Middle School - DM 09-10 Flooring Project	33,386	33,386	100.0%	33,386	100.0%
Washington Middle School - DM 10-11 Fire Alarm Repair	545	545	100.0%	545	100.0%
Washington Middle School - Fire Alarm & Low Voltage Systems Measure Y	17,923	17,923	100.0%	17,923	100.0%
Washington Middle School - Mod Measure Y Project	366,834	384,398	104.8%	384,398	104.8%
Washington Middle School - New Constr. & Mod. (95081.0) (1) (2) (3)	18,146,107	12,206,108	67.3%	1,795,470	9.9%
Washington Middle School - Restroom Building Installation	10,119	10,119	100.0%	10,119	100.0%
Washington Middle School - Upgrade/Fencing (95037.0) (2)	61,506		0.0%		0.0%
Washington Middle School - Washington MS - PRI 0 - HVAC (95168.0)	63,617		0.0%		0.0%
Webster Elementary School - Aud/AdminBldg/Kitchen/Playground (95047.0)	1,933,176	1,941,604	100.4%	1,908,420	98.7%
Webster Elementary School - DM 09-10 Electrical Project	4,141	4,141	100.0%	4,141	100.0%
Webster Elementary School - Kitchen Modernization (95083.0)	1,535,960	19,858	1.3%	19,858	1.3%
Webster Elementary School - Playground Equipment (95047.0)	18,750	18,750	100.0%	18,750	100.0%
Webster Elementary School - Preschool Shade Structure (95105.0)	132,613	132,613	100.0%	132,613	100.0%
Webster Elementary School - Speaker and Cable Installation	547	547	100.0%	547	100.0%
Webster Elementary School - Water Meter Separation (95110.0) (1) (2) (4)	123,853		0.0%		0.0%
Willard Elementary School - Child Care Center (12.0)	172,442	172,442	100.0%	172,442	100.0%
Willard Elementary School - DM 09-10 Flooring Project	1,605	1,605	100.0%	1,605	100.0%
Willard Elementary School - DM 09-10 HVAC Project	7,889	7,889	100.0%	7,889	100.0%
Willard Elementary School - Exterior Upgrade & Window Replacement (95008.0)	684,413	684,413	100.0%	684,413	100.0%
Willard Elementary School - Fence Project	7,680	7,680	100.0%	7,680	100.0%
Willard Elementary School - Field Installation/Irrigation & Demo (95003.0)	168,183	168,183	100.0%	168,183	100.0%
Willard Elementary School - Kinder and Pre-K Complex (95115.0) (1) (3)	3,601,790	3,724,054	103.4%	3,709,097	103.0%
Willard Elementary School - Kitchen Project (95153.0)	250,470		0.0%		0.0%
Willard Elementary School - Measure Y Modernization	84,761	85,261	100.6%	85,261	100.6%

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Willard Elementary School - Multi-Use Room (95002.0)	438,337	438,337	100.0%	438,337	100.0%
Willard Elementary School - Power & Fire Alarm Upgrade (95065.0)	393,698	393,698	100.0%	393,698	100.0%
Willard Elementary School - Water Meter Separation (95108.0) (1) (2)	47,115	47,115	100.0%	47,115	100.0%
Willard Elementary School - Willard ES - PRI 0 - HVAC (New: 92100.0 - OLD: 951 (3)	382,744	526,686	137.6%	526,686	137.6%
Wilson Middle School - Caferia/HVAC (95166.0)	482,976		0.0%		0.0%
Wilson Middle School - Classroom Demolition (95028.0)	87,624	87,624	100.0%	87,624	100.0%
Wilson Middle School - DM 09-10 Painting Project	2,324	2,324	100.0%	2,324	100.0%
Wilson Middle School - DM 09-10 Plumbing Project	3,271	3,271	100.0%	3,271	100.0%
Wilson Middle School - DM Tennis Court Replacement	483,520	483,520	100.0%	483,520	100.0%
Wilson Middle School - Gym/Locker RM Courtyard Mod (95113.0) (2)	6,101,359	4,803,366	78.7%	4,730,128	77.5%
Wilson Middle School - Measure Y Close Out	5,587	5,587	100.0%	5,587	100.0%
Wilson Middle School - Painting & Window Replacement (95009.0)	1,178,777	1,178,777	100.0%	1,178,777	100.0%
Wilson Middle School - Relos - Low Voltage	133,378	133,378	100.0%	133,378	100.0%
Wilson Middle School - Water Meter Separation (95109.0)	79,225	79,225	100.0%	79,225	100.0%
Totals	405,735,246	220,069,722	54.2%	164,644,090	40.6%