

Pasadena Unified School District
Cost of Facilities Organization
(14.0, 21.1, 25.0 & 40.2)
As Of 03/31/10

Budget Item	2009		
	Budget	Cost	Variance
Facilities Chief	90,060.00	80,119.33	9,940.67
Owners Rep Consultant 1	240,000.00	138,499.75	101,500.25
Owners Rep Consultant 2	120,000.00	20,018.53	99,981.47
Owners Rep Consultant	120,000.00		120,000.00
Owners Rep Employee (.75)	38,630.00	27,601.98	11,028.02
Construction Accountant	50,000.50		50,000.50
Director Facilities Admin	61,950.00		61,950.00
Facilities Procurement Specialist	40,750.00		40,750.00
Sr Admin Assistant	40,750.00	12,188.75	28,561.25
Facilities Clerk	28,630.00		28,630.00
Accounts Payable Lead	31,145.00		31,145.00
PUSD Painter	-	76,696.59	(76,696.59)
Overhead	34,090.00	* 183,550.32	(149,460.32)
Legal, Accounting & Systems	37,500.00	58,646.46	(21,146.46)
	933,505.50	597,321.71	336,183.79

2010		
Budget	Cost	Variance
180,120.00	88,383.88	91,736.12
240,000.00	168,192.88	71,807.12
240,000.00	155,443.81	84,556.19
240,000.00		240,000.00
77,260.00	34,688.97	42,571.03
100,001.00	91,875.00	8,126.00
123,900.00		123,900.00
81,500.00		81,500.00
81,500.00	37,225.30	44,274.70
57,260.00	36,432.00	20,828.00
62,290.00	8,637.66	53,652.34
68,180.00	130,606.11	(62,426.11)
75,000.00	156,876.03	(81,876.03)
1,627,011.00	908,361.64	718,649.36

Combined		
Budget	Cost	Variance
270,180.00	168,503.21	101,676.79
480,000.00	306,692.63	173,307.37
360,000.00	175,462.34	184,537.66
360,000.00	-	360,000.00
115,890.00	62,290.95	53,599.05
150,001.50	91,875.00	58,126.50
185,850.00	-	185,850.00
122,250.00	-	122,250.00
122,250.00	49,414.05	72,835.95
85,890.00	36,432.00	49,458.00
93,435.00	8,637.66	84,797.34
	76,696.59	(76,696.59)
102,270.00	314,156.43	(211,886.43)
112,500.00	215,522.49	(103,022.49)
2,560,516.50	1,505,683.35	1,054,833.15

* County Registrar of voters \$181,066.50