

## Facility Master Plan Budget Allocations

Status Review As of August 31, 2009

FMP / Program Category	Project Name	Location	Status	FMP / Program Allocation	Remaining Allocation	
Altadena ES	Addition of 3 Shade Structures	Altadena ES		55,870.00		
				55,870.00		
Altadena ES	Remaining in FMP Control Budget	Altadena ES		10,844,947.00		
<b>Altadena ES</b>				<b>10,900,817.00</b>	<b>10,844,947.00</b>	99.5%
Blair HS	New Middle School Campus	Blair HS		1,206,109.30		
Blair HS	Modernization Project	Blair HS		4,220.00		
				1,210,329.30		
Blair HS	Remaining in FMP Control Budget	Blair HS		50,304,972.09		
<b>Blair HS</b>				<b>51,723,335.00</b>	<b>50,304,972.09</b>	97.3%
Burbank ES	New Shade Shelters	Burbank ES		53,401.09		
Burbank ES	Shade Shelters	Burbank ES		7,500.00		
				60,901.09		
Burbank ES	Remaining in FMP Control Budget	Burbank ES		5,225,925.91		
<b>Burbank ES</b>				<b>5,286,827.00</b>	<b>5,225,925.91</b>	98.8%
Cleveland ES	Modernization of campus	Cleveland ES		199,536.80		
				199,536.80		
Cleveland ES	Remaining in FMP Control Budget	Cleveland ES		4,206,993.20		
<b>Cleveland ES</b>				<b>4,406,530.00</b>	<b>4,206,993.20</b>	95.5%
Don Benito	Remaining in FMP Control Budget	Don Benito		5,914,961.00		
<b>Don Benito</b>				<b>5,914,961.00</b>	<b>5,914,961.00</b>	100.00%
Eliot MS	Cafeteria/Auditorium/Kitchen Mod	Eliot MS		6,400.00		
Eliot MS	Lunch Shelter	Eliot MS		865.00		
Eliot MS	Tower Structural Assessment	Eliot MS		5,830.00		
				13,095.00		
Eliot MS	Remaining in FMP Control Budget	Eliot MS		7,851,913.00		
<b>Eliot MS</b>				<b>7,865,008.00</b>	<b>7,851,913.00</b>	99.8%
Field Sch	Remaining in FMP Control Budget	Field Sch		3,798,258.00		
<b>Field Sch</b>				<b>3,798,258.00</b>	<b>3,798,258.00</b>	100.0%
Franklin ES	Library Addition	Franklin ES		6,950.00		
				6,950.00		
Franklin ES	Remaining in FMP Control Budget	Franklin ES		2,923,167.00		
<b>Franklin ES</b>				<b>2,930,117.00</b>	<b>2,923,167.00</b>	99.8%
Hamilton ES	Portable Placement Project	Hamilton ES	Complete	12,180.00		
Hamilton ES	Power Outlets	Hamilton ES		15,000.00		
				27,180.00		
Hamilton ES	Remaining in FMP Control Budget	Hamilton ES		5,135,791.00		
<b>Hamilton ES</b>				<b>5,162,971.00</b>	<b>5,135,791.00</b>	99.5%
Jackson ES	Drainage Correction	Jackson ES		36,818.59		
				36,818.59		
Jackson ES	Remaining in FMP Control Budget	Jackson ES		5,020,643.41		

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<b>Jackson ES</b>				<b>5,057,462.00</b>	<b>5,020,643.41</b>	99.3%
Jefferson ES	Remaining in FMP Control Budget	Jefferson ES		12,510,167.00		
<b>Jefferson ES</b>				<b>12,510,167.00</b>	<b>12,510,167.00</b>	100.0%
John Muir HS	Artificial Surface Field & Track	John Muir HS		1,266,120.80		
John Muir HS	Building N Demolition Project	John Muir HS		22,417.50		
John Muir HS	Low Voltage Systems	John Muir HS		57,778.00		
				1,346,316.30		
John Muir HS	Remaining in FMP Control Budget	John Muir HS		22,650,817.70		
<b>John Muir HS</b>				<b>23,997,134.00</b>	<b>22,650,817.70</b>	94.4%
Loma Alta ES	Modernization Project	Loma Alta ES		5,650.00		
Loma Alta ES	Pre-K conversion & Fire sprinkler encl	Loma Alta ES		404,450.19		
				410,100.19		
Loma Alta ES	Remaining in FMP Control Budget	Loma Alta ES		3,238,611.81		
<b>Loma Alta ES</b>				<b>3,648,712.00</b>	<b>3,238,611.81</b>	88.8%
Longfellow ES	Remaining in FMP Control Budget	Longfellow ES		5,071,225.00		
<b>Longfellow ES</b>				<b>5,071,225.00</b>	<b>5,071,225.00</b>	100.0%
Madison ES	Building Modernization Project	Madison ES		10,350.00		
				10,350.00		
Madison ES	Remaining in FMP Control Budget	Madison ES		18,487,960.00		
<b>Madison ES</b>				<b>18,498,310.00</b>	<b>18,487,960.00</b>	99.9%
Marshall HS	Relocation Project	Marshall HS	Complete	901,582.05		
Marshall HS	Modernization Project	Marshall HS		8,070.31		
				909,652.36		
Marshall HS	Remaining in FMP Control Budget	Marshall HS		21,307,318.64		
<b>Marshall HS</b>				<b>22,216,971.00</b>	<b>21,307,318.64</b>	95.9%
McKinley	Carpet Replacement	McKinley	Complete	2,361.60		
McKinley	Fire Alarm Modification	McKinley		23,446.50		
				25,808.10		
McKinley	Remaining in FMP Control Budget	McKinley		39,678,071.40		
<b>McKinley</b>				<b>39,680,433.00</b>	<b>39,678,071.40</b>	100.0%
Norma Coombs	Carpet Replacement	Norma Coombs		1,798.28		
Norma Coombs	Grass Field Renovation	Norma Coombs		21,102.88		
Norma Coombs	Shade Structures	Norma Coombs		27,510.67		
				50,411.83		
Norma Coombs	Remaining in FMP Control Budget	Norma Coombs		5,082,740.17		
<b>Norma Coombs</b>				<b>5,133,152.00</b>	<b>5,082,740.17</b>	99.0%
Pasadena HS	Academy Reconfiguration Project	Pasadena HS		1,180.80		
Pasadena HS	Artificial Surface Field & Track	Pasadena HS		1,656,898.20		
Pasadena HS	Counseling Office & Mail Room recon	Pasadena HS		14,776.00		
Pasadena HS	Gym Modernization	Pasadena HS		3,500.00		
Pasadena HS	Restroom Improvements	Pasadena HS		5,900.00		
Pasadena HS	Softball Field Installation	Pasadena HS		8,150.00		
				1,690,405.00		
Pasadena HS	Remaining in FMP Control Budget	Pasadena HS		33,870,999.00		

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<b>Pasadena HS</b>				<b>35,561,404.00</b>	<b>33,870,999.00</b>	95.2%
Roosevelt ES	Multi-Purpose Room	Roosevelt ES		8,250.00		
				8,250.00		
Roosevelt ES	Remaining in FMP Control Budget	Roosevelt ES		8,465,580.00		
<b>Roosevelt ES</b>				<b>8,473,830.00</b>	<b>8,465,580.00</b>	99.9%
San Rafael ES	Modernization 2009-2011	San Rafael ES		47,254.80		
San Rafael ES	Lunch Shelter	San Rafael ES		8,400.00		
San Rafael ES	Painting & Exterior Appearance Impro	San Rafael ES		263,629.10		
San Rafael ES	Fire Alarm Project	San Rafael ES	Complete	2,250.00		
				321,533.90		
San Rafael ES	Remaining in FMP Control Budget	San Rafael ES		7,514,438.10		
<b>San Rafael ES</b>				<b>7,835,972.00</b>	<b>7,514,438.10</b>	95.9%
Sierra Madre (Lw)	Remaining in FMP Control Budget	Sierra Madre (Lw)		5,955,420.00		
<b>Sierra Madre (Lw)</b>				<b>5,955,420.00</b>	<b>5,955,420.00</b>	100.0%
Sierra Madre (Up)	Painting & Exterior Upgrade	Sierra Madre (Up)		18,688.26		
				18,688.26		
Sierra Madre (Up)	Remaining in FMP Control Budget	Sierra Madre (Up)		38,633,004.74		
<b>Sierra Madre (Up)</b>				<b>38,651,693.00</b>	<b>38,633,004.74</b>	100.0%
Washington Accel.	Remaining in FMP Control Budget	Washington Accel.		17,422,567.00		
<b>Washington Accel.</b>				<b>17,422,567.00</b>	<b>17,422,567.00</b>	100.0%
Washington MS	Girl's Restroom Tiling	Washington MS	Complete	6,820.00		
Washington MS	Modernization Project	Washington MS		17,623.00		
Washington MS	Portable Leasing Project	Washington MS	Complete	10,468.62		
				34,911.62		
Washington MS	Remaining in FMP Control Budget	Washington MS		24,509,344.38		
				<b>24,544,256.00</b>	<b>24,509,344.38</b>	99.9%
Webster Sch	Remaining in FMP Control Budget	Webster Sch		3,934,730.00		
<b>Webster Sch</b>				<b>3,934,730.00</b>	<b>3,934,730.00</b>	100.0%
Willard ES	Exterior Appearance Upgrade	Willard ES		624,140.37		
Willard ES	Field Installation	Willard ES		167,300.50		
Willard ES	Multi-Use Room	Willard ES		378,004.00		
				1,169,444.87		
Willard ES	Remaining in FMP Control Budget	Willard ES		4,526,162.13		
<b>Willard ES</b>				<b>5,695,607.00</b>	<b>4,526,162.13</b>	79.5%
Wilson MS	Classroom Demolition	Wilson MS		43,994.94		
Wilson MS	Exterior Appearance Upgrade	Wilson MS		538,406.64		
Wilson MS	Tennis Court Replacement	Wilson MS	Complete	496,295.00		
				1,078,696.58		
Wilson MS	Remaining in FMP Control Budget	Wilson MS		6,309,097.42		
<b>Wilson MS</b>				<b>7,387,794.00</b>	<b>6,309,097.42</b>	85.4%
District Wide	Remaining in FMP Control Budget	District Wide		30,000,000.00		
	<b>Career Technical Education</b>			<b>30,000,000.00</b>	<b>30,000,000.00</b>	100.0%

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FMP / Program Category	Project Name	Location	Status	FMP / Program Allocation	Remaining Allocation
District Wide	Summer 2009 Energy Conservation M	District Wide		572,000.00	
				572,000.00	
District Wide	Remaining in FMP Control Budget	District Wide		4,428,000.00	
	<b>Energy &amp; Water Savings</b>			<b>5,000,000.00</b>	<b>4,428,000.00</b> 88.6%
District Wide	Remaining in FMP Control Budget	District Wide		5,000,000.00	
	<b>Technology</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b> 100.0%
Allendale ES	DM 09-10 Wall Project	Allendale ES		782.23	
Audubon	DM 08-09 Flooring Project	Audubon		12,918.42	
Audubon	DM 09-10 Flooring Project	Audubon		2,975.10	
Audubon	Window Replacement & Exterior Pain	Audubon		863,305.00	
Aveson CS	DM 08-09 Roofing Project	Aveson CS		3,950.00	
Aveson CS	DM 09-10 Roofing Project	Aveson CS		165,175.00	
Aveson CS	Fire Hydrant Flow Test	Aveson CS		200.00	
Linda Vista ES	Interior Clean-up	Linda Vista ES		47,800.00	
Rose City HS	Carpet Replacement	Rose City HS		4,740.19	
Rose City HS	DM 09-10 Roofing Project	Rose City HS		21,878.00	
District Office	Edison DM 09-10 Project	District Office		8,341.13	
District Wide	DM 08-09 Ceiling Project	District Wide		2,218.00	
District Wide	DM 08-09 Electrical Project	District Wide		27,762.61	
District Wide	DM 08-09 HVAC Project	District Wide		6,136.51	
District Wide	DM 09-10 Flooring Project	District Wide		3,144.52	
Altadena ES	DM 09-10 Wall Project	Altadena ES		1,914.06	
Blair HS	DM 08-09 HVAC Project	Blair HS		8,133.13	
Blair HS	DM 08-09 Paving Project	Blair HS	Complete	1,895.00	
Blair HS	DM 08-09 Plumbing - Pool Project	Blair HS		28,963.48	
Blair HS	Athletic Field Irrigation Replacement	Blair HS		159,112.00	
Burbank ES	DM 08-09 Painting Project	Burbank ES		4,512.51	
Don Benito	DM 08-09 HVAC Project	Don Benito	Complete	765.87	
Hamilton ES	DM 08-09 Electrical Project	Hamilton ES		4,143.00	
Hamilton ES	DM 08-09 HVAC Project	Hamilton ES	Complete	14,840.00	
Jackson ES	DM 08-09 Paving Project	Jackson ES	Complete	3,700.00	
John Muir HS	DM 08-09 Wall Project	John Muir HS		14,395.00	
Longfellow ES	DM 08-09 HVAC Project	Longfellow ES	Complete	19,783.00	
Longfellow ES	DM 08-09 Plumbing Project	Longfellow ES	Complete	4,880.19	
Marshall HS	Marshall-DM-09-10 Wall Project	Marshall HS		14,450.00	
Marshall HS	MHS-DM 08-09 Plumbing Project	Marshall HS		7,000.00	
Norma Coombs	DM 08-09 HVAC Project	Norma Coombs		178,011.98	
Pasadena HS	DM 08-09 HVAC Project	Pasadena HS		7,458.00	
Pasadena HS	DM 08-09 Painting Project	Pasadena HS		11,200.00	
Pasadena HS	DM 08-09 Paving Project	Pasadena HS		17,121.87	
Pasadena HS	DM 08-09 Wall Project	Pasadena HS		6,375.00	
Pasadena HS	DM 09-10 Electrical Project	Pasadena HS		1,000.00	
Washington Accel.	DM 09-10 Paving Project	Washington Accel.		19,625.00	
Washington MS	DM 08-09 Wall Project	Washington MS		12,677.00	
Washington MS	DM 08-09 Electrical Project	Washington MS		21,068.70	
Willard ES	DM 08-09 HVAC Project	Willard ES		29,254.00	
Willard ES	DM 08-09 Painting Project	Willard ES		5,801.80	
Willard ES	DM 09-10 HVAC Project	Willard ES		7,889.00	
Wilson MS	DM 08-09 Painting Project	Wilson MS		5,801.80	
Wilson MS	DM 09-10 Plumbing Project	Wilson MS		3,500.00	
Wilson MS	DM-09-10 Painting Project	Wilson MS		3,217.21	
Wilson MS	DM-Exterior Appearance Upgrade	Wilson MS		560,000.00	

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FMP / Program Category	Project Name	Location	Status	FMP / Program Allocation	Remaining Allocation	
				2,349,815.31		
District Wide	Remaining in FMP Control Budget	District Wide		12,650,184.69		
	<b>Deferred Maintenance</b>			<b>15,000,000.00</b>	<b>12,650,184.69</b>	84.3%
District Wide	Modular Buildings	District Wide		60,285.36		
				60,285.36		
District Wide	Remaining in FMP Control Budget	District Wide		939,714.64		
	<b>Portable Remove/Replace</b>			<b>1,000,000.00</b>	<b>939,714.64</b>	94.0%
District Wide	Exterior Improvements	District Wide		36,611.90		
John Muir HS	2009 Fencing Project	John Muir HS		121,680.00		
				158,291.90		
District Wide	Remaining in FMP Control Budget	District Wide		1,841,708.10		
	<b>Painting/Exterior Upgrades</b>			<b>2,000,000.00</b>	<b>1,841,708.10</b>	92.1%
District Wide	Remaining in FMP Control Budget	District Wide		10,000,000.00		
	<b>Seismic Upgrades</b>			<b>10,000,000.00</b>	<b>10,000,000.00</b>	100.0%
District Wide	Facilities Administration	District Wide		1,381,945.37		
				1,381,945.37		
District Wide	Remaining in FMP Control Budget	District Wide		6,352,391.63		
	<b>Project Admin/Contingency</b>			<b>7,734,337.00</b>	<b>6,352,391.63</b>	82.1%
District Wide	Bogen Clock Speaker System	District Wide		<b>1,452,500.00</b>		
District Wide	Culinary Academy/Kitchen Constructi	District Wide		<b>61,705.31</b>		
District Wide	Williams Fund Project	District Wide		21,500.00		
Altadena ES	Williams Ceiling Project	Altadena ES		48,900.00		
Altadena ES	Williams VCT Replacement	Altadena ES		41,666.95		
Blair HS	Williams Flooring Project	Blair HS		14,150.00		
Cleveland ES	Williams Ceiling 2009 Project	Cleveland ES		28,899.00		
John Muir HS	Williams Floor Tile Replacement	John Muir HS		7,168.13		
Madison ES	Williams Boy's Restroom Tiling	Madison ES		7,420.00		
Pasadena HS	Willaims Fund Asphalt Project	Pasadena HS	Complete	1,169,124.00		
Pasadena HS	Willaims Fund Flooring Project	Pasadena HS	Complete	22,207.27		
Pasadena HS	Williams Fund Painting project	Pasadena HS		5,750.00		
PHS & Mad	Williams Ceiling Tiles	PHS & Mad		160,172.00		
PHS & Mad	Williams Roofing Replacement	PHS & Mad	Complete	31,240.00		
San Rafael ES	Williams Ceiling Tile Replacement	San Rafael ES		203,926.00		
Washington MS	Williams Roofing Replacement	Washington MS		225,000.00		
Aveson CS	Williams Environmental Project	Aveson CS		44,954.57		
Rose City HS	Williams Painting Project	Rose City HS		900.00		
				<b>2,032,977.92</b>		
District Wide	Technology Infrastructure Upgrade	District Wide		6,987,882.35		
				6,987,882.35		
District Wide	Remaining in Pre Master Plan Projects	District Wide		612,117.65		
<b>District Wide</b>	<b>Technology Infrastructure Upgrade QZAB/E-RATE</b>			<b>7,600,000.00</b>	<b>612,117.65</b>	8.1%
District Wide	Architictural Services	District Wide		389,286.15		
District Wide	Portable Light Towers	District Wide	Complete	30,000.00		
Distirct Office	Ground Rod Testing at Edison	Distirct Office		2,600.00		
Distirct Office	Ed Center Improvements	Distirct Office	Complete	89,484.15		

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District Office	Oak Knoll Center	District Office	Complete	67,355.12		
District Wide	Mower Equipment	District Wide	Complete	71,605.85		
District Wide	Playground Improvements	District Wide		293,585.26		
John Muir HS	Academy Reconfiguration Project	John Muir HS	Complete	875,356.05		
District Wide	Asset Sales Acct Project	District Wide		582,401.78		
				2,401,674.36		
District Wide	Remaining in Pre Master Plan Projects	District Wide		1,398,325.64		
	<b>Pre FMP Asset Sales</b>			<b>3,800,000.00</b>	<b>1,398,325.64</b>	36.8%
District Wide	Program Management for Measure Y	District Wide		489,092.57		
John Muir HS	Program Management for Measure Y	John Muir HS		14,000.00		
Roosevelt ES	Modification Measure Y	Roosevelt ES		1,260.27		
Sierra Madre (Lw)	Mod Measure Y Project	Sierra Madre (Lw)		52,327.76		
Washington MS	Modernization Measure Y project	Washington MS		1,101,551.71		
				1,658,232.31		
District Wide	Remaining in Pre Master Plan Projects	District Wide		1,341,767.69		
	<b>Pre FMP Measure Y</b>			<b>3,000,000.00</b>	<b>1,341,767.69</b>	44.7%
<b>Grand Total</b>				<b>479,400,000.00</b>	<b>454,960,036.14</b>	94.9%
				<b>FMP Allocations</b>	<b>24,439,963.86</b>	
				Bogen Clock Speaker System	1,452,500.00	
				Culinary Academy/Kitchen Construction	61,705.31	
				Williams Fund Settlement	2,032,977.92	
				Total Allocation	<b>27,987,147.09</b>	