

District: **Pasadena Unified School District**

# Measure TT Consolidated Expenditure Report



School Name - Project Name	Staff Estimate	FMP Budget	Committed	Expenditures & Retentions	Contract Balance	Percentage Expended	Budget Variance	Percentage Complete	Completion Date
Altadena Elementary School - Addition of 3 Shade Stuctures		125,000.00	13,300.00	6,975.00	6,325.00	52.44%	111,700.00		
Aveson Charter School - Portable N Demolition Project		28,422.50	18,657.50	18,657.50	0.00	100.00%	9,765.00		
Blair High School - Blair Middle School Campus		14,000,000.00	683,258.25	637,862.25	45,396.00	93.36%	13,316,741.75		
Blair High School - Parking & Amphitheater Project		12,800,000.00	850.00	0.00	850.00	0.00%	12,799,150.00		
Burbank Elementary School - New Shade Structure		150,000.00	17,950.00	4,551.86	13,398.14	25.36%	132,050.00		
District Service Center - Culinary Academy/Kitchen Construction		4,500,000.31	1,017,038.81	135,648.81	881,390.00	13.34%	3,482,961.50		
District-wide - Bogen Clock Speaker System		2,638,521.00	1,452,500.00	717,750.00	734,750.00	49.41%	1,186,021.00		
District-Wide - Exterior Improvements		2,000,000.14	29,990.14	29,990.14	0.00	100.00%	1,970,010.00		
District-Wide - Facilities Administration		8,180,860.77	1,198,095.91	796,975.83	401,120.08	66.52%	6,982,764.86		
District-wide - Summer 2009 Energy Conservation Measures		5,000,000.00	243,500.00	243,500.00	0.00	100.00%	4,756,500.00		
Don Benito Elementary School - Shade Structures		90,000.00	16,500.00	0.00	16,500.00	0.00%	73,500.00		
Eliot Middle School - Lunch Shelter		100,000.00	6,215.00	6,215.00	0.00	100.00%	93,785.00		
Franklin Elementary School - Library Addition		350,000.00	2,900.00	2,900.00	0.00	100.00%	347,100.00		
Hamilton Elementary School - Drainage Correction		100,000.00	8,463.00	8,463.00	0.00	100.00%	91,537.00		
Hamilton Elementary School - Power Outlets		50,000.00	5,000.00	1,468.89	3,531.11	29.38%	45,000.00		
Jackson Elementary School - Building F drainage correction		100,000.00	23,010.00	1,050.00	21,960.00	4.56%	76,990.00		
John Muir High School - 2009 Fencing Project		121,680.00	121,680.00	100,611.00	21,069.00	82.68%	0.00		
John Muir High School - Artificial Surface Field & Track		2,000,000.00	1,870,928.00	1,587,444.79	283,483.21	84.85%	129,072.00		
John Muir High School - HVAC Project		1,500,000.00	8,240.00	0.00	8,240.00	0.00%	1,491,760.00		
Linda Vista Elementary School - Interior Structural Cleanup		50,000.00	47,800.00	43,020.00	4,780.00	90.00%	2,200.00		
Loma Alta Elementary School - Pre K conversion & Fire sprinkler enc		735,858.00	401,455.66	360,685.36	40,770.30	89.84%	334,402.34		
Mckinley Elementary School - Campus Improvements		16,300,765.00	74,000.00	46,467.95	27,532.05	62.79%	16,226,765.00		
McKinley School - Carpet Replacement		1,700.00	1,427.15	1,427.15	0.00	100.00%	272.85		
Norma Coombs Alternative - Field Renovation		23,000.00	21,402.88	20,901.05	501.83	97.66%	1,597.12		
Norma Coombs Alternative - Shade Structures		183,486.00	1,230.00	650.00	580.00	52.85%	182,256.00		
Pasadena High School - Artificial Surface field & track		2,000,000.14	2,150,915.70	1,766,576.91	384,338.79	82.13%	-150,915.56		
Pasadena High School - Restroom Improvements		150,000.00	24,000.00	17,101.75	6,898.25	71.26%	126,000.00		
Pasadena High School - Softball Field Installation		400,000.00	26,378.06	25,088.06	1,290.00	95.11%	373,621.94		
Roosevelt Elementary School - Multi-purpose Facility		4,162,843.00	8,250.00	8,250.00	0.00	100.00%	4,154,593.00		

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San Rafael Elementary School - Lunch Shelter		100,000.00	6,470.00	0.00	6,470.00	0.00%	93,530.00		
San Rafael Elementary School - Modernization 2009-2011		7,735,972.00	7,302.50	3,702.50	3,600.00	50.70%	7,728,669.50		
Washington Accelerated Elementary - Campus Improvenments		314,075.24	39,371.58	21,778.37	17,593.21	55.31%	274,703.66		
Willard Elementary School - Exterior Appearance Upgrade		1,909,443.00	621,186.00	492,514.46	128,671.54	79.29%	1,288,257.00		
Willard Elementary School - Field Installation		160,000.00	122,600.50	122,098.67	501.83	99.59%	37,399.50		
Willard Elementary School - Multi-use room		797,208.00	201,130.00	186,837.60	14,292.40	92.89%	596,078.00		
Wilson Middle School - Classroom Demolition		75,000.00	62,348.94	58,654.94	3,694.00	94.08%	12,651.06		
Wilson Middle School - Exterior Appearance Upgrade		1,210,000.01	1,141,683.96	951,635.62	190,048.34	83.35%	68,316.05		
		<b>90,143,835.11</b>	<b>11,697,029.54</b>	<b>8,427,454.46</b>	<b>3,269,575.08</b>	<b>72.05%</b>	<b>78,446,805.57</b>		