

EAST SIDE UNION HIGH SCHOOL DISTRICT - MEASURE "G" ONLY

MONTH ENDING - JUNE 30, 2006

Report Date: January 29, 2007



Project Summary Report-Measure G Funded

Project Category	Project Name	Project Number	Project Phase	Current Budget	Expenditure To Date
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050 - Oak Grove H.S.

Major Project

Music Building Renovation	G-050-001	Complete		\$4,550,000.00	\$4,498,504.75
Track & Field Improvements	G-050-002	Complete		\$4,220,000.00	\$3,917,855.26
Upgrade Fire Alarm System	G-050-003	Planning		\$1,500,000.00	\$0.00
Pool Renovations	G-050-010	Beneficial Occupancy		\$1,000,000.00	\$955,304.38
Landscape/ Streetscape Improvements	G-050-011	Beneficial Occupancy		\$900,000.00	\$828,318.10
Bleacher Replacement	G-050-017	Beneficial Occupancy		\$1,300,000.00	\$643,432.35
Bldg U HVAC Upgrade	G-050-018	Beneficial Occupancy		\$620,000.00	\$547,931.92
Building D Modernization	G-050-020	Construction		\$2,295,901.00	\$156,559.33
Upgrade Campus Technology	G-050-021	Construction		\$1,390,000.00	\$190,628.07
New Classrms Facility (Math, Engl,Histor	G-050-022	Planning		\$2,100,000.00	\$0.00
Building Q Kiln Room Installation	G-050-023	Construction		\$100,000.00	\$13,950.00
Concession Stand	G-050-024	Planning		\$910,000.00	\$0.00
Campus Wide Classroom Improvements	G-050-050	Planning		\$0.00	\$0.00
Security Camera Installation	G-050-103	Construction		\$300,000.00	\$123,202.03
Management Reserve	G-050-998	Planning		\$0.00	\$0.00
Oak Grove H.S. Major Project Total:				\$21,185,901.00	\$11,875,686.19

Minor Project

Fire Alarm & Sprinkler System	G-050-101	On Going		\$48,000.00	\$25,767.32
Intrusion Alarm System	G-050-102	On Going		\$25,000.00	\$14,822.22
Public Address System	G-050-104	On Going		\$30,000.00	\$20,720.84

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050 - Oak Grove H.S.					
Wireless Clock System		G-050-105	On Going	\$50,000.00	\$1,950.00
Information System Infrastructure		G-050-106	On Going	\$40,000.00	\$34,357.33
Information Sys Infrastructure SW & HW		G-050-107	On Going	\$20,000.00	\$8,468.36
Telephone System		G-050-108	On Going	\$140,000.00	\$89,918.83
Electrical System		G-050-109	On Going	\$55,000.00	\$48,043.91
Interim Housing		G-050-113	On Going	\$600,000.00	\$422,515.06
HVAC System		G-050-114	On Going	\$20,000.00	\$0.00
Fencing		G-050-115	On Going	\$10,000.00	\$8,382.06
Roofing		G-050-116	On Going	\$20,000.00	\$0.00
Paving		G-050-117	On Going	\$25,000.00	\$19,373.00
Landscaping		G-050-118	On Going	\$65,000.00	\$57,263.53
Other Construction		G-050-119	On Going	\$55,000.00	\$47,256.00
Asbestos Abatement		G-050-120	On Going	\$2,000.00	\$1,275.00
Elevator Repair & Upgrade		G-050-125	On Going	\$2,000.00	\$1,100.00
Synchronize Bell System		G-050-126	On Going	\$2,000.00	\$1,157.00
Point of Sale System		G-050-127	On Going	\$0.00	\$0.00
Miscellaneous Printing Costs		G-050-128	On Going	\$1,000.00	\$131.20
Minor Site Work		G-050-129	On Going	\$0.00	\$-854.90
Oak Grove H.S. Minor Project Total:				\$1,210,000.00	\$801,646.76
Equipment					
FF&E > \$15,000		G-050-122	On Going	\$0.00	\$0.00

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050 - Oak Grove H.S.					
\$500 < FF&E < \$15,000		G-050-123	On Going	\$520,000.00	\$314,080.74
Classroom/ Office Supplies		G-050-124	On Going	\$50,000.00	\$41,534.14
Oak Grove H.S. Equipment Total:				\$570,000.00	\$355,614.88
Project Total for Oak Grove H.S.:				\$22,965,901.00	\$13,032,947.83

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052 - District Wide H.S.

Major Project

Computer Room Renovation	G-052-001	Construction		\$530,000.00	\$525,552.23
Campus Wide Classroom Improvements	G-052-050	Planning		\$0.00	\$0.00
Safety Camera Installation	G-052-103	Construction		\$160,000.00	\$77,348.65
Management Reserve	G-052-998	Planning		\$0.00	\$0.00
District Wide H.S. Major Project Total:				\$690,000.00	\$602,900.88

Minor Project

Fire Alarm & Sprinkler System	G-052-101	On Going		\$420,000.00	\$355,425.65
Intrusion Alarm System	G-052-102	On Going		\$35,000.00	\$33,082.38
Public Address System	G-052-104	On Going		\$15,000.00	\$11,520.40
Wireless Clock System	G-052-105	On Going		\$10,000.00	\$8,856.26
Information System Infrastructure	G-052-106	On Going		\$70,000.00	\$41,167.22
Information Sys Infrastructure SW & HW	G-052-107	On Going		\$700,000.00	\$636,705.08
Telephone System	G-052-108	On Going		\$310,000.00	\$300,007.73
Electrical System	G-052-109	On Going		\$10,000.00	\$9,071.94
Roofing	G-052-116	On Going		\$4,500.00	\$50.00
Asbestos Abatement	G-052-120	On Going		\$65,000.00	\$59,860.00
Synchronize Bell System	G-052-126	On Going		\$35,000.00	\$31,271.15
Miscellaneous Printing Costs	G-052-128	On Going		\$40,000.00	\$31,200.44
Minor Site Work	G-052-129	On Going		\$35,000.00	\$33,970.41
Bond Sale Expense	G-052-133	On Going		\$60,000.00	\$24,734.42
District Wide H.S. Minor Project Total:				\$1,809,500.00	\$1,576,923.08

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052 - District Wide H.S.					
<u>Program Level Expense</u>					
Bond Program Management Labor		G-052-111	On Going	\$8,560,000.00	\$7,901,984.22
Legal Service		G-052-112	On Going	\$85,000.00	\$82,787.05
Bond Program Master Plan Architect		G-052-130	On Going	\$5,408,389.00	\$3,939,459.23
Bond Program Specialty Consultants		G-052-131	On Going	\$1,001,611.00	\$250,758.89
Bond Program Management Reimbursables		G-052-132	On Going	\$2,035,500.00	\$68,832.44
District Wide H.S. Program Level Expense Total:				\$17,090,500.00	\$12,243,821.83
<u>Equipment</u>					
FF&E > \$15,000		G-052-122	On Going	\$130,000.00	\$120,787.32
\$500 < FF&E < \$15,000		G-052-123	On Going	\$220,000.00	\$214,991.52
Classroom/ Office Supplies		G-052-124	On Going	\$60,000.00	\$43,180.46
District Wide H.S. Equipment Total:				\$410,000.00	\$378,959.30
Project Total for District Wide H.S.:				\$20,000,000.00	\$14,802,605.09

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