

| Fund No. | Description                          | Original Amount         | Adjustments        | Revised Amount          | Project Reserves        | Unreserved Amount       | Budget Allocations      |
|----------|--------------------------------------|-------------------------|--------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| P-0000   | Program                              | \$251,832,920.00        | (\$1,000,000.00)   | \$250,832,920.00        | \$2,382,962.70          | \$248,449,957.30        | \$2,382,962.70          |
| P-8273   | Deferred Maintenance                 | \$42,108,000.00         | \$0.00             | \$42,108,000.00         | \$0.00                  | \$42,108,000.00         | \$0.00                  |
| P-9311   | Energy Efficient                     | \$0.00                  | \$664,421.00       | \$664,421.00            | \$524,348.21            | \$140,072.79            | \$524,348.21            |
| P-9332   | Full Site Renovation                 | \$0.00                  | \$70,000,000.00    | \$70,000,000.00         | \$45,033,676.00         | \$24,966,324.00         | \$45,033,676.00         |
| P-9495   | Modernization                        | \$266,805,400.00        | (\$49,171,261.00)  | \$217,634,139.00        | \$47,235,752.20         | \$170,398,386.80        | \$47,235,752.20         |
| P-9512   | New Construction                     | \$139,014,480.00        | (\$35,000,000.00)  | \$104,014,480.00        | \$99,290,656.00         | \$4,723,824.00          | \$99,290,656.00         |
| P-9513   | Outdoor Learning                     | \$28,459,200.00         | \$13,506,840.00    | \$41,966,040.00         | \$30,966,040.00         | \$11,000,000.00         | \$30,966,040.00         |
| P-9568   | Portable Replacement                 | \$0.00                  | \$1,000,000.00     | \$1,000,000.00          | \$3,850.00              | \$996,150.00            | \$3,850.00              |
| P-9716   | Student Safety                       | \$7,260,000.00          | \$0.00             | \$7,260,000.00          | \$0.00                  | \$7,260,000.00          | \$0.00                  |
| P-9739   | Technology                           | \$14,520,000.00         | \$0.00             | \$14,520,000.00         | \$2,123,269.06          | \$12,396,730.94         | \$2,123,269.06          |
|          | <b>Measure P Total</b>               | <b>\$750,000,000.00</b> | <b>\$0.00</b>      | <b>\$750,000,000.00</b> | <b>\$227,560,554.17</b> | <b>\$522,439,445.83</b> | <b>\$227,560,554.17</b> |
| N-0000   | Program Support                      | \$21,000,000.00         | (\$7,300,000.00)   | \$13,700,000.00         | \$10,695,619.22         | \$3,004,380.78          | \$10,695,619.22         |
| N-0200   | N Contingency                        | \$28,000,000.00         | (\$28,000,000.00)  | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| N-0300   | N Inflation                          | \$104,245,718.00        | (\$104,245,718.00) | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| N-9285   | Low Voltage                          | \$5,956,038.00          | (\$5,956,038.00)   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| N-9311   | Energy Efficiency                    | \$1,250,370.00          | \$1,969,233.78     | \$3,219,603.78          | \$3,219,603.78          | \$0.00                  | \$3,219,603.78          |
| N-9332   | Full Site Renovation                 | \$0.00                  | \$42,137,927.00    | \$42,137,927.00         | \$42,137,927.00         | \$0.00                  | \$42,137,927.00         |
| N-9390   | HVAC                                 | \$6,038,999.00          | \$504,601.00       | \$6,543,600.00          | \$6,543,600.00          | \$0.00                  | \$6,543,600.00          |
| N-9412   | Infrastructure                       | \$5,197,500.00          | (\$4,357,676.53)   | \$839,823.47            | \$839,823.47            | \$0.00                  | \$839,823.47            |
| N-9495   | Modernization                        | \$38,016,000.00         | (\$7,508,100.78)   | \$30,507,899.22         | \$30,507,899.22         | \$0.00                  | \$30,507,899.22         |
| N-9512   | New Construction                     | \$69,631,650.00         | \$133,780,016.30   | \$203,411,666.30        | \$197,891,388.22        | \$5,520,278.08          | \$197,891,388.22        |
| N-9513   | Outdoor Learning                     | \$43,042,725.00         | (\$7,884,852.20)   | \$35,157,872.80         | \$35,157,872.80         | \$0.00                  | \$35,157,872.80         |
| N-9716   | Student Safety                       | \$5,940,000.00          | (\$812,692.29)     | \$5,127,307.71          | \$5,127,307.71          | \$0.00                  | \$5,127,307.71          |
| N-9739   | Technology Service Infrastructure    | \$21,681,000.00         | (\$12,420,925.78)  | \$9,260,074.22          | \$9,260,074.22          | \$0.00                  | \$9,260,074.22          |
| N-9755   | Telecommunication                    | \$0.00                  | \$94,185.50        | \$94,185.50             | \$94,185.50             | \$0.00                  | \$94,185.50             |
|          | <b>Measure N Total</b>               | <b>\$350,000,000.00</b> | <b>(\$40.00)</b>   | <b>\$349,999,960.00</b> | <b>\$341,475,301.14</b> | <b>\$8,524,658.86</b>   | <b>\$341,475,301.14</b> |
| 0000-J   | Staffing                             | \$7,170,000.00          | \$243,801.16       | \$7,413,801.16          | \$7,413,801.16          | \$0.00                  | \$7,413,801.16          |
| 0100-J   | Program Support                      | \$0.00                  | \$6,852,947.89     | \$6,852,947.89          | \$4,482,947.89          | \$2,370,000.00          | \$4,482,947.89          |
| 0200-J   | Contingency                          | \$15,238,095.00         | (\$15,238,095.00)  | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| 0300-J   | Inflation (Bond funds not available) | \$54,641,828.00         | (\$54,641,828.00)  | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| 0400-J   | Maintenance Fund                     | \$30,000,000.00         | (\$8,400,000.00)   | \$21,600,000.00         | \$21,600,000.00         | \$0.00                  | \$21,600,000.00         |
| 9020-J   | ADA                                  | \$13,975,000.00         | (\$3,513,248.81)   | \$10,461,751.19         | \$10,461,751.19         | \$0.00                  | \$10,461,751.19         |
| 9285-J   | FIDS/Low Voltage                     | \$22,464,000.00         | \$5,900,818.21     | \$28,364,818.21         | \$28,364,818.21         | \$0.00                  | \$28,364,818.21         |
| 9306-J   | Furniture & Equipment Allowance      | \$8,960,760.00          | \$354,354.47       | \$9,315,114.47          | \$9,287,389.25          | \$27,725.22             | \$9,287,389.25          |
| 9349-J   | Flooring                             | \$12,964,339.00         | (\$10,151,174.67)  | \$2,813,164.33          | \$2,813,164.33          | \$0.00                  | \$2,813,164.33          |
| 9390-J   | HVAC                                 | \$11,575,000.00         | \$14,822,430.26    | \$26,397,430.26         | \$26,279,988.71         | \$117,441.55            | \$26,279,988.71         |
| 9400-J   | New Site Construction                | \$13,000,000.00         | \$18,993,120.17    | \$31,993,120.17         | \$31,993,120.17         | \$0.00                  | \$31,993,120.17         |
| 9412-J   | Site Infrastructure                  | \$1,612,857.00          | \$1,210,578.59     | \$2,823,435.59          | \$2,823,435.59          | \$0.00                  | \$2,823,435.59          |
| 9449-J   | Landscape & Irrigation               | \$11,364,285.00         | \$16,711,677.53    | \$28,075,962.53         | \$28,075,962.53         | \$0.00                  | \$28,075,962.53         |
| 9491-J   | Mechanical Upgrades                  | \$5,725,000.00          | (\$1,812,508.14)   | \$3,912,491.86          | \$3,912,491.86          | \$0.00                  | \$3,912,491.86          |
| 9494-J   | Project Support                      | \$1,500,000.00          | (\$776,593.64)     | \$723,406.36            | \$723,406.36            | \$0.00                  | \$723,406.36            |
| 9495-J   | Measure J Mod                        | \$8,698,939.00          | \$6,294,678.86     | \$14,993,617.86         | \$14,941,354.48         | \$52,263.38             | \$14,941,354.48         |
| 9535-J   | Paving                               | \$30,289,893.00         | \$5,025,145.44     | \$35,315,038.44         | \$35,315,038.44         | \$0.00                  | \$35,315,038.44         |
| 9568-J   | Portable Replacement                 | \$44,460,000.00         | (\$7,463,013.99)   | \$36,996,986.01         | \$36,996,986.01         | \$0.00                  | \$36,996,986.01         |
| 9589-J   | New Restroom Buildings               | \$1,000,000.00          | (\$445,470.75)     | \$554,529.25            | \$554,529.25            | \$0.00                  | \$554,529.25            |
| 9591-J   | Restroom Repair                      | \$15,145,492.00         | \$13,058,637.13    | \$28,204,129.13         | \$28,204,129.13         | \$0.00                  | \$28,204,129.13         |
| 9605-J   | Roofing                              | \$6,896,250.00          | \$5,121,135.21     | \$12,017,385.21         | \$12,017,385.21         | \$0.00                  | \$12,017,385.21         |
| 9631-J   | Safe Routes                          | \$9,184,262.00          | (\$5,604,406.73)   | \$3,579,855.27          | \$3,579,855.27          | \$0.00                  | \$3,579,855.27          |
| 9669-J   | M&O Shop Equipment                   | \$527,000.00            | \$459,535.78       | \$986,535.78            | \$986,535.78            | \$0.00                  | \$986,535.78            |
| 9678-J   | Technology Services                  | \$9,000,000.00          | (\$985,533.18)     | \$8,014,466.82          | \$8,014,466.82          | \$0.00                  | \$8,014,466.82          |
| 9679-J   | Space Standards                      | \$4,750,000.00          | \$9,056,398.35     | \$13,806,398.35         | \$13,806,398.35         | \$0.00                  | \$13,806,398.35         |
| 9739-J   | Tech Service Infrastructure          | \$0.00                  | \$6,648,325.96     | \$6,648,325.96          | \$6,648,325.96          | \$0.00                  | \$6,648,325.96          |
| 9752-J   | COP Repayment                        | \$4,697,000.00          | (\$570,000.00)     | \$4,127,000.00          | \$4,127,000.00          | \$0.00                  | \$4,127,000.00          |
| 9774-J   | M&O Vehicle Replacement              | \$5,160,000.00          | (\$1,151,712.10)   | \$4,008,287.90          | \$4,008,287.90          | \$0.00                  | \$4,008,287.90          |
|          | <b>Measure J Total</b>               | <b>\$350,000,000.00</b> | <b>(\$0.00)</b>    | <b>\$350,000,000.00</b> | <b>\$347,432,569.85</b> | <b>\$2,567,430.15</b>   | <b>\$347,432,569.85</b> |

| Project Number/Project Name                                      | Project Status       | Funding                              | Reserved       |
|--|----------------------|--------------------------------------|----------------|
| [000-0000-J20]19/20 J Program Support                            | Approval             | [0100-J] Program Support             | \$130,000.00   |
|  |                      |                                      | \$130,000.00   |
| [392-0000-J1]PROGRAM - DSA Legacy                                | Approval             | [0500-G] Grant/Other Funding         | \$96,272.00    |
|  |                      |                                      | \$96,272.00    |
| [209-9285-J1]CASA ROBLE - Low Voltage (Broadcast Studio Upgrade) | Scoping              | [0500-G] Grant/Other Funding         | \$150,000.00   |
|  |                      |                                      | \$150,000.00   |
| [209-9306-J1]CASA ROBLE - Furniture                              | Approval             | [0500-G] Grant/Other Funding         | \$750,000.00   |
|  |                      |                                      | \$750,000.00   |
| [209-9349-J1]CASA ROBLE - Flooring                               | Approval             | [9349-J] Flooring                    | \$150,000.00   |
|  |                      | [0500-G] Grant/Other Funding         | \$850,000.00   |
|  |                      |                                      | \$1,000,000.00 |
| [151-9390-J1]TWIN LAKES - HVAC                                   | Punch (Construction) | [9390-J] HVAC                        | \$3,215,694.27 |
|  |                      | [0500-G] Grant/Other Funding         | \$448,055.73   |
|  |                      |                                      | \$3,663,750.00 |
| [173-9390-J1]OTTOMON - HVAC                                      | Punch (Construction) | [9390-J] HVAC                        | \$3,196,643.00 |
|  |                      |                                      | \$3,196,643.00 |
| [206-9390-J1]BELLA VISTA - HVAC (gym)                            | Construction         | [9390-J] HVAC                        | \$2,806,500.00 |
|  |                      | [0500-G] Grant/Other Funding         | \$300,000.00   |
|  |                      |                                      | \$3,106,500.00 |
| [209-9390-J1]CASA ROBLE - HVAC (gym)                             | Construction         | [9390-J] HVAC                        | \$2,161,750.00 |
|  |                      | [0500-G] Grant/Other Funding         | \$1,315,000.00 |
|  |                      |                                      | \$3,476,750.00 |
| [208-9412-J1]RIO AMERICANO - Infrastructure (Solar)              | Construction         | [9412-J] Site Infrastructure         | \$1,416,585.00 |
|  |                      | [0500-G] Grant/Other Funding         | \$859,915.00   |
|  |                      |                                      | \$2,276,500.00 |
| [148-9449-J1]RALPH RICHARSON - L&I (play-yard)                   | Design               | [0500-G] Grant/Other Funding         | \$132,000.00   |
|  |                      |                                      | \$132,000.00   |
| [207-9495-J1]DEL CAMPO - MOD                                     | Construction         | [9495-J] Measure J Mod               | \$35,228.34    |
|  |                      | [0500-G] Grant/Other Funding         | \$162,466.66   |
|  |                      |                                      | \$197,695.00   |
| [206-9535-J1]BELLA VISTA - Paving (Tennis Courts)                | Construction         | [0500-G] Grant/Other Funding         | \$1,086,713.00 |
|  |                      |                                      | \$1,086,713.00 |
| [112-9568-J2]DETERDING - Portable                                | Design               | [0500-G] Grant/Other Funding         | \$396,500.00   |
|  |                      |                                      | \$396,500.00   |
| [158-9568-J2]PERSHING - Portable                                 | Construction         | [0500-G] Grant/Other Funding         | \$321,900.00   |
|  |                      |                                      | \$321,900.00   |
| [392-9739-J1]DISTRICT WIDE - Tech Service (Volp)                 | Construction         | [0500-G] Grant/Other Funding         | \$3,500,000.00 |
|  |                      | [9739-J] Tech Service Infrastructure | \$4,460,000.00 |

| Project Number/Project Name                              | Project Status       | Funding                       | Reserved        |
|--|----------------------|-------------------------------|-----------------|
|  |                      |                               | \$7,960,000.00  |
| [000-0000-N20]19/20 N Program Support                    | Approval             | [N-0000] Program Support      | \$840,000.00    |
|  |                      |                               | \$840,000.00    |
| [121-9332-N1]GREER - Full Site Renovation                | Construction         | [N-9332] Full Site Renovation | \$42,137,927.00 |
|  |                      |                               | \$42,137,927.00 |
| [202-9390-N1]ENCINA - HVAC (gym)                         | Approval             | [N-9390] HVAC                 | \$2,734,000.00  |
|  |                      |                               | \$2,734,000.00  |
| [204-9390-N1]SAN JUAN - HVAC (gym)                       | Approval             | [N-9390] HVAC                 | \$1,524,600.00  |
|  |                      |                               | \$1,524,600.00  |
| [205-9390-N1]MIRA LOMA - HVAC (gym)                      | Approval             | [N-9390] HVAC                 | \$2,285,000.00  |
|  |                      |                               | \$2,285,000.00  |
| [170-9412-N1]TRAJAN - Infrastructure                     | Scoping              | [N-9412] Infrastructure       | \$300,000.00    |
|  |                      |                               | \$300,000.00    |
| [207-9495-N1]DEL CAMPO - MOD (CTE)                       | Design               | [N-9495] Modernization        | \$6,469,472.00  |
|  |                      |                               | \$6,469,472.00  |
| [207-9495-N2]DEL CAMPO - MOD (CTE Fire/EMT)              | Design               | [N-9495] Modernization        | \$2,558,834.00  |
|  |                      |                               | \$2,558,834.00  |
| [207-9495-N3]DEL CAMPO - MOD (CTE Broadcasting)          | Design               | [N-9495] Modernization        | \$1,958,149.00  |
|  |                      |                               | \$1,958,149.00  |
| [209-9495-N2]CASA ROBLE - MOD CTE                        | Construction         | [N-9495] Modernization        | \$3,505,000.00  |
|  |                      |                               | \$3,505,000.00  |
| [114-9512-N1]DYER KELLY - New Construction               | Construction         | [N-9512] New Construction     | \$49,581,859.00 |
|  |                      |                               | \$49,581,859.00 |
| [201-9512-N1]EL CAMINO - New Construction                | Punch (Construction) | [N-9512] New Construction     | \$17,072,041.00 |
|  |                      |                               | \$17,072,041.00 |
| [205-9512-N1]MIRA LOMA - New Construction (Science Wing) | Construction         | [N-9512] New Construction     | \$30,488,085.00 |
|  |                      | [N-500] N Other Funds         | \$1,285,381.00  |
|  |                      |                               | \$31,773,466.00 |
| [207-9512-N1]DEL CAMPO - New Construction                | Design               | [N-9512] New Construction     | \$27,052,434.00 |
|  |                      |                               | \$27,052,434.00 |
| [209-9512-N1]CASA ROBLE - New Construction               | Construction         | [N-9512] New Construction     | \$26,555,155.00 |
|  |                      |                               | \$26,555,155.00 |
| [202-9513-N1]ENCINA - Outdoor Learning (Fields)          | Construction         | [N-9513] Outdoor Learning     | \$10,429,466.00 |
|  |                      |                               | \$10,429,466.00 |
| [205-9513-N1]MIRA LOMA - Outdoor Learning (Fields)       | Construction         | [N-9513] Outdoor Learning     | \$9,434,867.00  |
|  |                      |                               | \$9,434,867.00  |

| Project Number/Project Name                                    | Project Status       | Funding                       | Reserved        |
|--|----------------------|-------------------------------|-----------------|
| [209-9513-N1]CASA ROBLE - Outdoor Learning (fields)            | Construction         | [N-9513] Outdoor Learning     | \$7,582,250.00  |
|  |                      | [N-500] N Other Funds         | \$70,000.00     |
|  |                      |                               | \$7,652,250.00  |
| [045-9716-N1]SALK (Edison) - Student Safety (fencing)          | Punch (Construction) | [N-9716] Student Safety       | \$379,925.00    |
|  |                      |                               | \$379,925.00    |
| [119-9716-N1]GRAND OAKS - Student Safety (fencing)             | Punch (Construction) | [N-9716] Student Safety       | \$574,025.00    |
|  |                      |                               | \$574,025.00    |
| [133-9716-N1]MISSION - Student Safety (fencing)                | Punch (Construction) | [N-9716] Student Safety       | \$490,350.00    |
|  |                      |                               | \$490,350.00    |
| [172-9716-N1]GOLD RIVER - Student Safety (fencing)             | Construction         | [N-9716] Student Safety       | \$311,662.00    |
|  |                      |                               | \$311,662.00    |
| [205-9716-N1]MIRA LOMA - Student Safety (fencing)              | Punch (Construction) | [N-9716] Student Safety       | \$400,950.00    |
|  |                      |                               | \$400,950.00    |
| [000-0000-P20]19/20 P Program Support                          | Approval             | [P-0000] Program              | \$1,160,000.00  |
|  |                      |                               | \$1,160,000.00  |
| [111-9332-P1]DEL PASO MANOR - Full Site Renovation             | Construction         | [P-9332] Full Site Renovation | \$45,033,676.00 |
|  |                      | [P-500] P Other Funds         | \$2,000,000.00  |
|  |                      |                               | \$47,033,676.00 |
| [004-9495-P1]BARRETT - MOD                                     | Scoping              | [P-9495] Modernization        | \$24,186,100.00 |
|  |                      |                               | \$24,186,100.00 |
| [128-9495-P1]LITTLEJOHN - MOD                                  | Construction         | [P-9495] Modernization        | \$11,941,249.00 |
|  |                      |                               | \$11,941,249.00 |
| [153-9495-P1]WINTERSTEIN - MOD                                 | Construction         | [P-9495] Modernization        | \$11,108,403.20 |
|  |                      | [P-500] P Other Funds         | \$1,093,438.80  |
|  |                      |                               | \$12,201,842.00 |
| [002-9512-P1]ARDEN - New Construction                          | Construction         | [P-9512] New Construction     | \$64,258,556.00 |
|  |                      |                               | \$64,258,556.00 |
| [004-9512-P1]BARRETT - New Construction                        | Scoping              | [P-9512] New Construction     | \$31,039,100.00 |
|  |                      |                               | \$31,039,100.00 |
| [108-9512-P1]COTTAGE - New Construction (4 classes)            | Scoping              | [P-9512] New Construction     | \$3,993,000.00  |
|  |                      |                               | \$3,993,000.00  |
| [206-9513-P1]BELLA VISTA - Outdoor Learning (Football Field)   | Construction         | [P-9513] Outdoor Learning     | \$9,961,077.00  |
|  |                      |                               | \$9,961,077.00  |
| [208-9513-P1]RIO AMERICANO - Outdoor Learning (Football Field) | Construction         | [P-9513] Outdoor Learning     | \$10,004,963.00 |
|  |                      |                               | \$10,004,963.00 |
| [210-9513-P1]MESA VERDE - Outdoor Learning                     | Scoping              | [P-9513] Outdoor Learning     | \$11,000,000.00 |

Project Funding Analysis  
2019-2020 3rd Quarter

| <b>Project Number/Project Name</b>              | <b>Project Status</b> | <b>Funding</b>      | <b>Reserved</b> |
|---|-----------------------|---------------------|-----------------|
|   |                       |                     | \$11,000,000.00 |
| [392-9739-P1]DISTRICT WIDE - Tech Service (MDF) | Punch (Construction)  | [P-9739] Technology | \$1,266,556.00  |
|   |                       |                     | \$1,266,556.00  |

| Project Status | Project Number | Project Name                       | Project Description   | Project Projected Value |
|----------------|----------------|------------------------------------|---|-------------------------|
| Scoping        | 004-9495-P1    | BARRETT - MOD                      | This project will be awarded to one (1) LLB entity; however entity will be executing agreements for New Construction and Modernization scopes.<br><br>Scope is a Full Site Renovation to include Modernization of all existing classroom wings; Re-purpose of Administrative and Multi-Purpose Room; Construction of new Science Classroom Building and Multi-purpose Room; Reconfiguration of existing parking lot and construction of additional parking; Demolition of existing portables; and Site renovations. | \$24,186,100.00         |
| Scoping        | 004-9512-P1    | BARRETT - New Construction         | This project will be awarded to one (1) LLB entity; however entity will be executing agreements for New Construction and Modernization scopes.<br><br>Scope is a Full Site Renovation to include Modernization of all existing classroom wings; Re-purpose of Administrative and Multi-Purpose Room; Construction of new Science Classroom Building and Multi-purpose Room; Reconfiguration of existing parking lot and construction of additional parking; Demolition of existing portables; and Site renovations. | \$31,039,100.00         |
| Mesa Verde     | 210-9513-P1    | Mesa Verde - Outdoor Learning      |   | \$11,000,000.00         |
| Cottage        | 108-9512-P1    | Cottage - New Construction         |   | \$3,993,000.00          |
| Trajan         | 170-9412-N1    | Trajan - Infrastructure            |   | \$300,000.00            |
| Design         | 112-9568-J2    | DETERDING - Portable               |   | \$396,500.00            |
| Design         | 148-9449-J1    | RALPH RICHARSON - L&I (play-yard)  |   | \$132,000.00            |
| Design         | 207-9495-N1    | DEL CAMPO - MOD (CTE)              | The project consists of the design and modernization of 11,796 SF of existing Building E that will support CTE programs including Fire/EMR, Broadcasting, Computer Science Technology and a Fabrication Lab. The modernization includes abatement work, upgrades to existing parking lot and fire lane to support a new exterior learning area.   | \$6,469,472.00          |
| Design         | 207-9495-N2    | DEL CAMPO - MOD (CTE Fire/EMT)     |   | \$2,558,834.00          |
| Design         | 207-9495-N3    | DEL CAMPO - MOD (CTE Broadcasting) |   | \$1,958,149.00          |
| Design         | 207-9512-N1    | DEL CAMPO - New Construction       | The project consists of design and new construction of science labs and media commons building, roughly 27,000 square feet in addition to site development to include new staff parking, bus drop off, improvements to existing paths of travel to bring into compliance with DSA and underground utility improvements as needed.   | \$27,052,434.00         |
| Approval       | 000-0000-J20   | 19/20 J Program Support            | Program cost for 19/20 School year.   | \$130,000.00            |
| Approval       | 000-0000-N20   | 19/20 N Program Support            | Program cost for 19/20 School year.   | \$840,000.00            |
| Approval       | 000-0000-P20   | 19/20 P Program Support            | Program cost for 19/20 School year.   | \$1,160,000.00          |
| Approval       | 202-9390-N1    | ENCINA - HVAC (gym)                | Project consists of HVAC and roofing replacement at the large and small gym, locker rooms, and coaches office. This project is LLB with Clark/Sullivan Construction and includes six (6) sites that have been broken into two (2) construction phases - three (3) sites during 2019 summer and three (3) sites during 2020 spring/summer.   | \$2,734,000.00          |
| Approval       | 204-9390-N1    | SAN JUAN - HVAC (gym)              | Project consists of HVAC and roofing replacement at the large and small gym, locker rooms, and coaches office. This project is LLB with Clark/Sullivan Construction and includes six (6) sites that have been broken into two (2) construction phases - three (3) sites during 2019 summer and three (3) sites during 2020 spring/summer.   | \$1,524,600.00          |

| Project Status | Project Number | Project Name                          | Project Description  | Project Projected Value |
|----------------|----------------|---------------------------------------|--|-------------------------|
| Approval       | 205-9390-N1    | MIRA LOMA - HVAC (gym)                | Project consists of HVAC and roofing replacement at the large and small gym, locker rooms, and coaches office. This project is LLB with Clark/Sullivan Construction and includes six (6) sites that have been broken into two (2) construction phases - three (3) sites during 2019 summer and three (3) sites during 2020 spring/summer.  | \$2,285,000.00          |
| Approval       | 209-9306-J1    | CASA ROBLE - Furniture                | Full site furniture  | \$750,000.00            |
| Approval       | 209-9349-J1    | CASA ROBLE - Flooring                 | Full site flooring   | \$1,000,000.00          |
| Approval       | 392-0000-J1    | PROGRAM - DSA Legacy                  |  | \$96,272.00             |
| Construction   | 002-9512-P1    | ARDEN - New Construction              | The project will replace the aging facilities and infrastructure of Arden Middle School. The existing buildings will be replaced with a modern two story building with 21st century technology in the classrooms and collaborative learning spaces. The new building is being built with growth in mind looking at enrollment projections for many years in the future. In addition to the new building there will be an additional wing added near the only building to remain the newer gym which will include locker rooms, a PE Classroom, Band Room and Music Room. New hard courts, a decomposed granite track and play fields will be part of the changes as well as underground utility upgrades, perimeter fencing and site and building accessibility improvements. The new campus is looking to increase parking and traffic flows and push the campus further away from Watt Avenue. | \$64,258,556.00         |
| Construction   | 111-9332-P1    | DEL PASO MANOR - Full Site Renovation | Design-Build Project Delivery. New Construction component includes a proposed two(2) classroom buildings. One(1) new single story classroom building with 11 classrooms and flex space and one(1) new single story building containing new administration offices, 4 kindergarten classrooms, library and flex space. Mod construction includes the modernization of all existing classrooms, restroom bldg and office bldg. Generally the scope of the mod include low voltage upgrades, lighting replacement, new flooring, new teaching wall, removal of the existing cabinet sinks, painting of interior walls, and new ductwork. Roofing will be limited to patching roof penetrations.   | \$47,033,676.00         |
| Construction   | 114-9512-N1    | DYER KELLY - New Construction         | The project consists of new construction to replace existing buildings, reconfiguration of the vehicular circulation layouts, and enhancements to the school entrance. Improvements will include increased campus capacity to accommodate class size reduction for K-5th grades, underground utility upgrades to support the growing campus, new perimeter fencing and CMU walls, and site and building accessibility improvements as required by DSA.   | \$49,581,859.00         |
| Construction   | 121-9332-N1    | GREER - Full Site Renovation          | Campus wide modernization and reorganization of classroom wings, MP room, kitchen, and parking lot reconfiguration. This project will be Design Build.   | \$42,137,927.00         |
| Construction   | 128-9495-P1    | LITTLEJOHN - MOD                      | Modernize the building envelope by replacing roofing and roof drainage, windows, doors, and select exterior wall skins. Replace HVAC systems and controls. Repair or upgrade select site utility systems including gas, electric service and sewer. Perform as needed the Interior and exterior painting. Correct site-wide access compliance issues including site path of travel, restrooms, and entry/egress points. Modernize lighting and lighting controls. Upgrade campus way-finding. Replace marker boards, tack boards, select plumbing and other fixtures and equipment. Upgrade or replace casework. Structural upgrades, as required, to support HVAC and other work.   | \$11,941,249.00         |
| Construction   | 153-9495-P1    | WINTERSTEIN - MOD                     | Modernize the building envelope by replacing roofing and roof drainage, windows, doors, and select exterior wall skins. Replace HVAC systems and controls. Repair or upgrade select site utility systems including gas, electric service and sewer. Perform as needed the Interior and exterior painting. Correct site-wide access compliance issues including site path of travel, restrooms, and entry/egress points. Upgrade campus way-finding. Replace marker boards, tack boards, select plumbing and other fixtures and equipment. Upgrade or replace casework for ADA compliant sinks in each classroom. Minor work at kitchen to include grease trap, 3 compartment sink, paint and epoxy flooring. Structural upgrades, as required, to support HVAC and other work. Addition of two portable buildings (4 classrooms) and related utilities.  | \$12,201,842.00         |

| Project Status | Project Number | Project Name                                      | Project Description  | Project Projected Value |
|----------------|----------------|---|--|-------------------------|
| Construction   | 158-9568-J2    | PERSHING - Portable                               | Separate, prep for shipping, relocate and set on new wood foundation, District owned portable classroom from Greer ES. Work includes connecting high and low voltage systems and system commissioning; ADA upgrades at receiving site; move existing classroom furniture from Greer ES; general clean-up of interior of the classroom; minor ceiling tile replacement; new seal coat and stripe.   | \$321,900.00            |
| Construction   | 172-9716-N1    | GOLD RIVER - Student Safety (fencing)             | Full site security fencing to include the removal and replacement of existing fence. Misc. ADA improvements for path of travel. Additional fencing to improve campus safety. Small construction PO for DSA required restroom work included in budget.  | \$311,662.00            |
| Construction   | 202-9513-N1    | ENCINA - Outdoor Learning (Fields)                | Renovation and reconfiguration of existing athletic fields. Replace and improve infrastructure and drainage systems. Construct new ADA compliant restrooms and ticket/concessions booth. Provide accessible path of travel.  | \$10,429,466.00         |
| Construction   | 205-9512-N1    | MIRA LOMA - New Construction (Science Wing)       | Construction of a new single story classroom building with science classrooms, lecture space, and collaboration space. Building to be approximately 30,000 sf. Location of the Building will be determined by the Design Build team. Addition of 190 KW solar panel system to the site. Solar scope to be funded by Prop 39.   | \$31,773,466.00         |
| Construction   | 205-9513-N1    | MIRA LOMA - Outdoor Learning (Fields)             | Renovation and reconfiguration of existing athletic fields. Replace and improve infrastructure and drainage systems. Construct new ADA compliant restrooms and ticket/concessions booth. Provide accessible path of travel.  | \$9,434,867.00          |
| Construction   | 206-9390-J1    | BELLA VISTA - HVAC (gym)                          | Project consists of HVAC and roofing replacement at the large and small gym, locker rooms, and coaches office. This project is LLB with Clark/Sullivan Construction and includes six (6) sites that have been broken into two (2) construction phases - three (3) sites during 2019 summer and three (3) sites during 2020 spring/summer.  | \$3,106,500.00          |
| Construction   | 206-9513-P1    | BELLA VISTA - Outdoor Learning (Football Field)   | The Project consists of construction at Bella Vista High School to include, but is not limited to renovation and reconfiguration of existing athletic fields, replace and improve stadium infrastructure and drainage systems, provide infrastructure for future ADA compliant restrooms, ticket booths, concession buildings, and provide access compliant paths of travel.   | \$9,961,077.00          |
| Construction   | 206-9535-J1    | BELLA VISTA - Paving (Tennis Courts)              |  | \$1,086,713.00          |
| Construction   | 207-9495-J1    | DEL CAMPO - MOD                                   | Take existing green room and counseling office break room and convert to separate boy's and girl's dressing rooms for the black box theatre. Modifications to existing administration building to move VP's to the same building as the Principal. Modification to offices within the existing admin office includes abatement, wall demo, new door, new window, paint carpet repairs, carpet cleaning and moving. Minor clean-up in the existing VP's offices to accommodate other office that the site needed. | \$197,695.00            |
| Construction   | 208-9412-J1    | RIO AMERICANO - Infrastructure (Solar)            | Project consists of roofing replacement at the large and small gym, locker rooms, and coaches office. Solar carport in the overflow parking lot with misc.parking/ADA improvements, to include potential ADA parking stall(s), patch and pave-back, and seal coat & stripe. This project is LLB with Clark/Sullivan Construction and includes six (6) sites that have been broken into two (2) construction phases - three (3) sites during 2019 summer and three (3) sites during 2020 spring/summer.           | \$2,276,500.00          |
| Construction   | 208-9513-P1    | RIO AMERICANO - Outdoor Learning (Football Field) | The Project consists of construction at Rio Americano High School and includes, but is not limited to renovation and reconfiguration of existing track and athletic fields, replace and improve stadium infrastructure and drainage systems, provide infrastructure for future ADA compliant restrooms, ticket booths, concession buildings, and provide access compliant paths of travel.   | \$10,004,963.00         |
| Construction   | 209-9390-J1    | CASA ROBLE - HVAC (gym)                           | Project consists of HVAC and roofing replacement at the large and small gym, locker rooms, and coaches office. This project is LLB with Clark/Sullivan Construction and includes six (6) sites that have been broken into two (2) construction phases - three (3) sites during 2019 summer and three (3) sites during 2020 spring/summer.  | \$3,476,750.00          |



| Project Status       | Project Number | Project Name                             | Project Description  | Project Projected Value |
|----------------------|----------------|--|--|-------------------------|
| Construction         | 209-9495-N2    | CASA ROBLE - MOD CTE                     | Modernize existing Building A to house the Career Technical Education (CTE) Program SCORE Academy.   | \$3,505,000.00          |
| Construction         | 209-9512-N1    | CASA ROBLE - New Construction            | Demolish and replace the existing administration and library buildings with a single building that provides for both administration and student union functions. Refurbish the student quadrangle. Improve the site and utility infrastructure that supports and is connected to these modifications.  | \$26,555,155.00         |
| Construction         | 209-9513-N1    | CASA ROBLE - Outdoor Learning (fields)   | Design and construction of new all-weather track, artificial turf field, associated track and field improvements, modification of existing bleachers to meet accessibility, new toilet rooms and concessions, new accessible path of travel, storage containers, and fencing. Added scope: CRT Building being constructed by Bothman as a tail piece on their contract.  | \$7,652,250.00          |
| Construction         | 392-9739-J1    | DISTRICT WIDE - Tech Service (Volp)      | Project will replace existing aging analog telephone equipment with new Voice over IP (VoIP) systems through all of the district's facilities. In addition, a new fire alarm monitor communicator will be installed at each of the districts' facilities to allow the existing fire alarm panels to communicate to both M&O dispatch center and a third party UL listed central station. The VoIP project will replace the existing main central phone equipment at the District Office, the local phone equipment at each of the district's sites and approximately 5,700 phone sets. Existing AT&T phone lines will be transition to session initiation protocol (SIP) trunks that will all be centralized and managed through the District Office. Project will also be upgrading the cable infrastructure as needed to ensure that each new phones will be connected to network data jacks. Once the proof-of-concept, which includes a portion of the District Office, the campus of La Entrada and the campus of Pasadena ES, is completed and proven successful, the upgrade will continue throughout the District and is estimated to take 24 months. The State of California Division of The State Architects (DSA) is requiring that each of the District's fire alarm panels be monitored by a UL listed central station. This will be in addition to the existing monitoring that is done currently by the M&O dispatch center on Sutter Avenue. Each facility's fire alarm panel will be connected to the communicator (Bosch IP based panel), and via the district's existing IP data network, simultaneously notify the UL listed monitor station and the M&O dispatch center in order for the fire department to be notified and dispatch. The install of these panels will mirror the schedule of the VoIP rollout. | \$7,960,000.00          |
| Punch (Construction) | 045-9716-N1    | SALK (Edison) - Student Safety (fencing) | Full site security fencing to include the removal and replacement of existing fence. Misc. ADA improvements for path of travel. Additional fencing to improve campus safety. Small construction PO for DSA required restroom work included in budget.  | \$379,925.00            |
| Punch (Construction) | 119-9716-N1    | GRAND OAKS - Student Safety (fencing)    | Full site security fencing to include the removal and replacement of existing fence. Misc. ADA improvements for path of travel. Additional fencing to improve campus safety. Small construction PO for DSA required restroom work included in budget.  | \$574,025.00            |
| Punch (Construction) | 133-9716-N1    | MISSION - Student Safety (fencing)       | Full site security fencing to include the removal and replacement of existing fence. Misc. ADA improvements for path of travel. Additional fencing to improve campus safety. Small construction PO for DSA required restroom work included in budget.  | \$490,350.00            |
| Punch (Construction) | 151-9390-J1    | TWIN LAKES - HVAC                        | The project scope is being developed but we will be upgrading the HVAC system of the entire campus. Work includes the upgrade of the energy management system (EMS) and any accessibility upgrades required by DSA to match this limited scope.  | \$3,663,750.00          |
| Punch (Construction) | 173-9390-J1    | OTTOMON - HVAC                           | The project scope is being developed but we will be upgrading the HVAC system of the entire campus. Work includes the upgrade of the energy management system (EMS) and any accessibility upgrades required by DSA to match this limited scope.  | \$3,196,643.00          |
| Punch (Construction) | 201-9512-N1    | EL CAMINO - New Construction             | The construction of a new 500 seat Performing Arts Building and associated support rooms. The three phased project with associated scope of work will move the tennis courts onto the existing hardcourts south of the pool area and potentially a new parking lot off Eastern Avenue at the M&O storage yard. The parking lot scope will add approximately \$1.5 million to the current budget. The new building will be located in the vicinity of the tennis courts off Eastern Ave.  | \$17,072,041.00         |

| Project Status       | Project Number | Project Name                         | Project Description   | Project Projected Value |
|----------------------|----------------|--------------------------------------|---|-------------------------|
| Punch (Construction) | 205-9716-N1    | MIRA LOMA - Student Safety (fencing) | Full site security fencing to include the removal and replacement of existing fence. Misc. ADA improvements for path of travel. Additional fencing to improve campus safety. Small construction PO for DSA required restroom work included in budget. | \$400,950.00            |
| Punch (Construction) | 392-9739-P1    | DISTRICT WIDE - Tech Service (MDF)   |   | \$1,266,556.00          |