

<b>MEASURE 'G' BOND PROGRAM: 2013-2015 PROGRESS SUMMARY</b>					
<b>No.</b>		<b>Project Description</b>	<b>Budget</b>	<b>Actual Cost</b>	<b>(Over)/Under Budget</b>
<b>Summer 2013</b>					
1	2013	Graham Phase 1 of 2 - Roofing Replacement	\$807,675	\$994,993	(\$187,318)
2	2013	Graham HVAC Upgrades	\$386,182	\$0	\$386,182
3	2013	Misc Site Improvements	\$0	\$438,372	(\$438,372)
4	2013	Misc Facilities Improvements	\$0	\$609,472	(\$609,472)
5	2013	Misc Electrical, Technology & Security Upgrades	\$0	\$376,294	(\$376,294)
5	2013	Undistributed Annual Architecture/Engineering/Design Consultant		\$106,952	(\$106,952)
6	2013	Undistributed Annual Inspection/Testing		\$10,080	(\$10,080)
7	2013	Undistributed Annual Construction Management		\$495,554	(\$495,554)
		<b>subtotal</b>	<b>\$1,193,857</b>	<b>\$3,031,717</b>	<b>(\$1,837,860)</b>
<b>Fall 2013</b>					
8	2013	MacGregor Cafeteria/MPR HVAC Unit Replacement	\$115,000	\$116,875	(\$1,875)
		<b>subtotal</b>	<b>\$115,000</b>	<b>\$116,875</b>	<b>(\$1,875)</b>
<b>Summer 2014</b>					
9	2014	Graham Phase 2 of 2 - Roofing Replacement	\$798,277	\$505,931	\$292,346
10	2014	Graham - HVAC Upgrades	\$204,891	\$382,286	(\$177,395)
11	2014	ES MPR's - Replace HVAC Units (except Milani & Musick)	\$1,715,742	\$1,098,617	\$617,125
12	2014	NJHS - Replace HVAC Units (Gym, Locker Rooms, Kitchen)	\$629,105	\$456,069	\$173,036
13	2014	NMHS - Replace HVAC Units (Bldgs 100, 200, 500, 600, 900)	\$1,315,402	\$399,819	\$915,583
14	2014	Snow ES - Roofing Replacement	\$1,301,480	\$866,268	\$435,212
15	2014	Snow ES - HVAC Upgrades	\$814,263	\$397,686	\$416,577
16	2014	Pave & Stripe Playgrounds (Bunker, Lincoln, Musick, & Snow )	\$394,500	\$584,408	(\$189,908)
17	2014	Snow ES - Mold Remediation	\$305,000	\$0	\$305,000
18	2014	NMHS - Mold Remediation (Bldgs 300,500,700,800)*	\$500,000	\$0	\$500,000
19	2014	NMHS Phase 1 of 3 - Roofing Replacement (Bldg 300 & 700)*	\$2,900,000	\$1,902,525	\$997,475
20	2014	NMHS - HVAC Upgrades (Bldg 300 & 700)*	\$806,200	\$0	\$806,200
21	2014	District-Wide EMS Control Replacement*	\$3,247,042	\$1,812,207	\$1,434,835
22	2014	Misc Electrical, Technology & Security Upgrades	\$0	\$782,898	(\$782,898)
23	2014	Undistributed Annual Architecture/Engineering/Design Consultant		\$595,702	(\$595,702)
23	2014	Undistributed Annual Inspection/Testing		\$146,934	(\$146,934)
24	2014	Undistributed Annual Construction Management		\$657,396	(\$657,396)
		<b>subtotal (revised scope)</b>	<b>\$14,931,902</b>	<b>\$10,588,744</b>	<b>\$4,343,158</b>
<b>Summer 2015</b>					
###	2015	Bunker ES - Roofing Replacement	\$1,152,479	\$886,041	\$266,438
###	2015	Bunker ES - HVAC Upgrades	\$614,093	\$420,098	\$193,995
###	2015	Kennedy ES - Roofing Replacement	\$1,003,191	\$851,544	\$151,647
###	2015	Kennedy ES - HVAC Upgrades	\$513,436	\$318,731	\$194,705
###	2015	Schilling ES - Roofing Replacement	\$911,528	\$941,645	(\$30,117)
###	2015	Schilling ES - HVAC Upgrades	\$579,921	\$449,350	\$130,571
###	2015	Pave & Stripe Playgrounds (Kennedy, Graham, Milani & Schilling)	\$394,500	\$1,317,383	(\$922,883)
###	2015	Pave & Stripe Playgrounds (Musick & Bunker)	\$197,250	\$515,293	(\$318,043)
###	2015	Pave & Stripe Playgrounds (Kennedy, Graham, Milani & Schilling)	\$394,500	\$918,577	(\$524,077)
###	2015	Pave & Stripe Playgrounds (Musick & Bunker)	\$197,250	\$430,325	(\$233,075)
###	2015	NMHS Phase 2 of 3 - Roofing Replacement (Bldg 200, 400 & 800)	\$2,256,200	\$2,436,500	(\$180,300)
###	2015	NMHS - HVAC Upgrades (Bldg 200, 400 & 800)	\$565,830	\$575,107	(\$9,277)
###	2015	NJHS Phase 1 of 2 - Roofing Replacement	\$2,558,362		
###	2015	NJHS Phase 2 of 2 - Roofing Replacement	\$2,558,362	\$2,305,096	\$2,811,628
###	2015	NJHS Phase 1 of 2 - HVAC Upgrades	\$781,664		
###	2015	NJHS Phase 2 of 2 - HVAC Upgrades	\$781,664	\$1,280,575	\$282,753
###	2015	District Wide - Clocks, Bells & PA (ROM)	\$1,200,000	\$872,811	\$327,189
###	2015	Undistributed Annual Architecture/Engineering/Design Consultant		\$273,760	(\$273,760)
###	2015	Undistributed Annual Inspection/Testing		\$100,185	(\$100,185)
###	2015	Undistributed Annual Construction Management		\$563,530	(\$563,530)
		<b>subtotal</b>	<b>\$16,660,230</b>	<b>\$15,456,551</b>	<b>\$1,203,679</b>
		<b>Total</b>	<b>\$32,900,989</b>	<b>\$29,193,887</b>	<b>\$3,707,102</b>