

Proposition O Expenses by Category of Work

EXPENSE CATEGORIES

M = Modernization
 N = New (may include M &/or R)
 R = Replacement
 A = Administrative

Prop O Projects	Current Budget	Repair Classrooms	Library	Computer Labs	Science	Perf Arts	Spec Ed	Shops	Title IX	PE Gym	PE Other	PE Support	PE Turf	PE Artificial Track & Field	Learning Centers	ASB	Cafeteria/Food Service	Administration	Roofing	Parking	Energy Efficiency/Solar	Fire Safety Systems	Computer Technology	Accessibility
BVH HVAC Upgrade	\$2,000,000																							
BVH Track and Field	\$401,024													N										N
BVM Upgrades	\$1,300,000																M		R		N		N	M
Castle Park HS - Title IX	\$1,700,000								N	M														
Chula Vista HS - Proj 1	\$29,025,252		N		N					M	M								N	M	N	N	N	N
Chula Vista MS - Proj 1	\$11,649,768	M			N												N		N		N	N	N	N
CVH ORG Port Removal	\$2,115,000	M							N	N										R				
CVH Title IX	\$175,000								N															
Fire Alarm Upgrades	\$6,402,351																							M
Hilltop HS - Proj 1	\$23,575,302	N			N		N	N	N				M						N		N	N	N	N
Hilltop MS Science Design	\$23,700				N																			
HTH Track and Field	\$281,368													N										
iPad Initiative	\$1,800,000																							N
MAAC Charter School	\$45,314																M							
Mar Vista HS - Proj 1	\$9,641,164														M	N		M	N	N	M	N	N	N
Mar Vista HS Title IX	\$535,328								N			M												
MOH Gym Structural	\$200,000									M														
MOH Project 2 (Gym . . .)	\$23,000,000	N				N												N	N			N	N	
Montgomery HS - Proj 1	\$25,644,944	N	N					M						N	M				N	M	N	N	N	N
Montgomery MS - Proj 1	\$25,929,799	N	N														N	N	N	N	M	N	N	N
MVH Project 2	\$1,800,000	M				M														N	M	N	M	N
National City MS - Proj 1	\$13,019,358	N				N											N		N		N	N	N	N
NCM Project 2	\$15,251,028	N														N			M		N		N	
PAH Science	\$100,000				M																			
PPA	\$500,000																				N			
Smartboards-CPH & MVM	\$27,036																							N
SOH Title IX	\$139,000								N															
Southwest HS - Proj 1	\$16,218,033	N			N											N			N	M	N	N	N	N
Southwest MS - Proj 1	\$15,510,306	N	M		M					M	M	M	M			N		M	N	N	N	N	N	N
SUH Parking Improvements	\$2,000,000																				M			
Sweetwater HS - Proj 1	\$49,644,870	N	N			N	N											N	N	N	N	N	N	N
Sweetwater HS - Track & Field	\$3,119,492													N										
Technology Infrastructure	\$1,500,000																							N
	\$284,274,437																							
Administrative Costs																								
BAN Interest Payment (MOH, N)	\$6,387,406																							
Long Range Fac Master Plan	\$399,166																							
Planning and Operations	\$7,243,519																							
	\$14,030,091																							
Grand Total	\$298,304,528																							

Excluding projects funded only by Prop BB (bleachers and GJH health clinic)