

# Bond List Revisions Approval Request

## Measure H

Bond List Revision #13

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
<b>Elementary Schools</b>					
<b>Blue Hills Elementary School</b>					
01-8215	Site Utilities Replacement	\$66,183	\$66,183		
01-8502	Modernization	\$6,126,000	\$6,126,000		
01-8508	New Kinder Play Yard	\$585,405	\$585,405		
01-8525	Exterior Painting	\$156,025	\$156,025		
01-8536	Technology	\$162,736	\$162,736		
<b>Blue Hills Elementary School Totals:</b>		<b>\$7,096,349</b>	<b>\$7,096,349</b>	<b>\$0</b>	
<b>De Vargas Elementary School</b>					
02-8215	Site Utilities Replacement	\$108,410	\$108,410		
02-8502	Modernization	\$4,299,379	\$4,861,660	\$562,281	Budget increased based on updated needs analysis. Budget transfers of \$90,578.43 from District Wide - Playgrounds / Landscaping / Fields (66-8508), \$145,182.37 from District Wide - Moving and Storage (66-8565), \$80,000.00 from District Wide - Hazardous Material Removal (66-8213), and \$246,520.23 from District Wide - Program Contingency (66-8513)
02-8521	Lighting Upgrades	\$56,084	\$56,084		
02-8536	Technology	\$184,602	\$184,602		
<b>De Vargas Elementary School Totals:</b>		<b>\$4,648,474</b>	<b>\$5,210,755</b>	<b>\$562,281</b>	
<b>Dilworth Elementary School</b>					
03-8215	Site Utilities Replacement	\$58,013	\$58,013		

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<b>Elementary Schools</b>				
03-8502 Modernization	\$4,008,829	\$4,530,456	\$521,627	Budget increased based on updated needs analysis. Budget transfers of \$94,377.50 from District Wide - Hazardous Material Removal (66-8213), \$97,199.83 from District Wide - Playgrounds / Landscaping / Fields (66-8508), \$110,704.47 from District Wide - Moving and Storage (66-8565), \$219,345.28 from District Wide - Program Contingency (66-8513)
03-8521 Lighting Upgrades	\$94,206	\$94,206		
03-8536 Technology	\$170,041	\$170,041		
03-8557 Data Infrastructure Upgrade	\$369,448	\$369,448		
<b>Dilworth Elementary School Totals:</b>		<b>\$4,700,537</b>	<b>\$5,222,164</b>	<b>\$521,627</b>
<b>Collins Elementary School</b>				
22-8502 Modernization	\$245,025	\$245,025		
22-8536 Technology	\$196,320	\$196,320		
<b>Collins Elementary School Totals:</b>		<b>\$441,345</b>	<b>\$441,345</b>	<b>\$0</b>
<b>Eaton Elementary School</b>				
23-8502 Modernization	\$1,205,141	\$1,205,141		
23-8536 Technology	\$220,254	\$220,500	\$246	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$245.82 from District Wide - Technology (63-8536)
<b>Eaton Elementary School Totals:</b>		<b>\$1,425,395</b>	<b>\$1,425,641</b>	<b>\$246</b>
<b>Eisenhower Elementary School</b>				
04-8215 Site Utilities Replacement	\$335,059	\$335,059		

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<b>Elementary Schools</b>				
04-8502 Modernization	\$3,468,819	\$3,468,819		
04-8536 Technology	\$193,457	\$193,457		
<b>Eisenhower Elementary School Totals:</b>	<b>\$3,997,335</b>	<b>\$3,997,335</b>	<b>\$0</b>	
<b>Faria Elementary School</b>				
05-8215 Site Utilities Replacement	\$53,504	\$53,504		
05-8502 Modernization	\$3,950,814	\$4,052,814	\$102,000	Budget increased based on updated needs analysis. Budget transfer of \$102,000.00 from District Wide - Playgrounds / Landscaping / Fields (66-8508)
05-8536 Technology	\$220,782	\$220,782		
05-8550 Growth Portables	\$238,750	\$236,930	(\$1,820)	Project complete. Transfer project savings of \$1,820.00 to District Wide - Program Contingency (66-8513)
05-8567 Portable Restroom	\$167,089	\$164,171	(\$2,918)	Project complete. Transfer project savings of \$2,918.40 to District Wide - Program Contingency (66-8513)
<b>Faria Elementary School Totals:</b>	<b>\$4,630,939</b>	<b>\$4,728,201</b>	<b>\$97,262</b>	
<b>Garden Gate Elementary School</b>				
06-8215 Site Utilities Replacement	\$323,322	\$323,322		
06-8502 Modernization	\$6,600,000	\$6,644,904	\$44,904	Budget increased based on updated needs analysis. Budget transfer of \$44,903.50 from District Wide - Playgrounds / Landscaping / Fields (66-8508)
06-8536 Technology	\$206,050	\$206,050		
06-8557 Data Infrastructure Upgrade	\$512,846	\$512,846		
<b>Garden Gate Elementary School Totals:</b>	<b>\$7,642,218</b>	<b>\$7,687,121</b>	<b>\$44,904</b>	

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<b>Elementary Schools</b>					
<b>John Muir Elementary School</b>					
10-8502	Modernization	\$4,903,809	\$4,933,809	\$30,000	Budget increased based on updated needs analysis. Budget transfer of \$30,000.00 from District Wide - Playgrounds / Landscaping / Fields (66-8508)
10-8508	Kinder Play Yard Improvements	\$135,000	\$121,597	(\$13,403)	Project complete. Transfer project savings of \$13,403.03 to District Wide - Program Contingency (66-8513)
10-8528	Roofing	\$152,059	\$152,059		
10-8536	Technology	\$220,894	\$220,894		
10-8567	YCC/CAP Relocation	\$1,040,000	\$1,029,622	(\$10,378)	Project complete. Transfer project savings of \$10,378.38 to District Wide - Playgrounds / Landscaping / Fields (66-8508)
<b>John Muir Elementary School Totals:</b>		<b>\$6,451,762</b>	<b>\$6,457,980</b>	<b>\$6,219</b>	
<b>Lincoln Elementary School</b>					
07-8215	Site Utilities Replacement	\$255,904	\$255,904		
07-8502	Modernization	\$4,575,430	\$4,515,430	(\$60,000)	Budget decreased based on updated needs analysis. Budget transfer of \$60,000.00 to Lincoln Elementary School - New Portable Restroom (07-8567)
07-8508	Kinder Play Yard Improvements	\$169,583	\$164,183	(\$5,400)	Project complete. Transfer project savings of \$5,400.00 to District Wide - Program Contingency (66-8513)
07-8521	Lighting Upgrades	\$39,391	\$39,391		
07-8528	Roofing	\$510,010	\$510,010		
07-8536	Technology	\$223,177	\$223,177		
07-8567	New Portable Restroom	\$165,000	\$225,000	\$60,000	Budget increased based on updated needs analysis. Budget transfer of \$60,000.00 from Lincoln Elementary School - Modernization (07-8502)

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<b>Elementary Schools</b>				
07-8579 Roofing Phase II	\$385,270	\$385,270		
<b>Lincoln Elementary School Totals:</b>		<b>\$6,323,765</b>	<b>\$6,318,365</b>	<b>(\$5,400)</b>
<b>McAuliffe Elementary School</b>				
16-8215 Site Utilities Replacement	\$83,378	\$83,378		
16-8502 Modernization	\$5,108,109	\$5,108,109		
16-8521 Lighting Upgrades	\$119,998	\$119,998		
16-8525 Exterior Painting	\$158,576	\$158,576		
16-8536 Technology	\$176,035	\$176,035		
16-8557 Data Infrastructure Upgrade	\$252,818	\$252,818		
<b>McAuliffe Elementary School Totals:</b>		<b>\$5,898,914</b>	<b>\$5,898,914</b>	<b>\$0</b>
<b>Meyerholz Elementary School</b>				
08-8502 Modernization	\$6,402,959	\$6,391,011	(\$11,948)	Project complete. Transfer project savings of \$11,948.43 to District Wide - Program Contingency (66-8513)
08-8521 Lighting Upgrades	\$65,875	\$65,875		
08-8536 Technology	\$198,792	\$198,792		
08-8550 Growth Portables	\$275,000	\$256,952	(\$18,048)	Project complete. Transfer project savings of \$18,048.12 to District Wide - Program Contingency (66-8513)
08-8557 Data Infrastructure Upgrade	\$252,814	\$252,814		

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<b>Elementary Schools</b>				
08-8567 Interim Housing	\$194,352	\$194,352		
<b>Meyerholz Elementary School Totals:</b>		<b>\$7,389,792</b>	<b>\$7,359,796</b>	<b>(\$29,997)</b>
<b>Montclair Elementary School</b>				
09-8502 Modernization	\$5,091,876	\$5,091,876		
09-8512 Drainage Upgrade and Track Refurbishment	\$98,969	\$98,969		
09-8536 Technology	\$174,139	\$174,139		
09-8567 SDC Relocation	\$226,031	\$99,209	(\$126,821)	Project complete. Transfer project savings of \$126,821.38 to District Wide - Program Contingency (66-8513)
<b>Montclair Elementary School Totals:</b>		<b>\$5,591,015</b>	<b>\$5,464,193</b>	<b>(\$126,821)</b>
<b>Murdock Portal Elementary School</b>				
21-8502 Modernization	\$607,405	\$607,405		
21-8527 Domestic Water Replacement	\$254,019	\$254,019		
21-8536 Technology	\$178,078	\$178,078		
<b>Murdock Portal Elementary School Totals:</b>		<b>\$1,039,502</b>	<b>\$1,039,502</b>	<b>\$0</b>
<b>Nimitz Elementary School</b>				
12-8502 Modernization	\$5,465,100	\$5,465,100		
12-8536 Technology	\$273,242	\$273,242		
<b>Nimitz Elementary School Totals:</b>		<b>\$5,738,342</b>	<b>\$5,738,342</b>	<b>\$0</b>

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<b>Elementary Schools</b>					
<b>Regnart Elementary School</b>					
17-8215	Site Utilities Replacement	\$59,163	\$59,163		
17-8502	Modernization	\$5,131,663	\$5,131,663		
17-8508	Kinder Play Yard Improvements	\$20,000	\$1,465	(\$18,535)	Project complete. Transfer project savings of \$18,534.75 to District Wide - Program Contingency (66-8513)
17-8521	Lighting Upgrades	\$53,819	\$53,819		
17-8536	Technology	\$195,094	\$195,094		
17-8557	Data Infrastructure Upgrade	\$344,498	\$344,498		
<b>Regnart Elementary School Totals:</b>		<b>\$5,804,238</b>	<b>\$5,785,703</b>	<b>(\$18,535)</b>	
<b>Sedgwick Elementary School</b>					
14-8502	Modernization	\$5,569,640	\$5,649,640	\$80,000	Budget increased based on updated needs analysis. Budget transfer of \$80,000.00 from District Wide - Program Contingency (66-8513)
14-8536	Technology	\$233,626	\$233,626		
<b>Sedgwick Elementary School Totals:</b>		<b>\$5,803,266</b>	<b>\$5,883,266</b>	<b>\$80,000</b>	
<b>Stevens Creek Elementary School</b>					
18-8215	Site Utilities Replacement	\$109,753	\$109,753		
18-8502	Modernization	\$8,585,649	\$8,585,649		
18-8536	Technology	\$178,299	\$178,299		

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<b>Elementary Schools</b>				
18-8557 Data Infrastructure Upgrade	\$318,150	\$318,150		
18-8567 Replacement of Aged Portables	\$575,000	\$575,000		
<b>Stevens Creek Elementary School Totals:</b>	<b>\$9,766,851</b>	<b>\$9,766,851</b>	<b>\$0</b>	
<b>Stockmeir Elementary School</b>				
19-8215 Site Utilities Replacement	\$30,075	\$30,075		
19-8502 Modernization	\$5,289,235	\$5,289,235		
19-8536 Technology	\$288,900	\$288,900		
19-8567 Modernization - Phase I	\$2,100,000	\$2,100,000		
<b>Stockmeir Elementary School Totals:</b>	<b>\$7,708,210</b>	<b>\$7,708,210</b>	<b>\$0</b>	
<b>West Valley Elementary School</b>				
20-8502 Modernization	\$7,287,066	\$7,287,066		
20-8536 Technology	\$152,868	\$152,868		
20-8550 Replace Portable Classroom	\$726,387	\$726,387		
20-8567 Interim Housing	\$1,029,255	\$986,881	(\$42,374)	Project complete. Transfer project savings of \$42,374.22 to District Wide - Program Contingency (66-8513)
<b>West Valley Elementary Totals:</b>	<b>\$9,195,576</b>	<b>\$9,153,202</b>	<b>(\$42,374)</b>	
<b>Elementary Schools Totals:</b>	<b>\$111,293,825</b>	<b>\$112,383,236</b>	<b>\$1,089,411</b>	



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<b>Middle Schools</b>					
<b>Cupertino Middle School</b>					
25-8215	Site Infrastructure	\$1,853,215	\$1,853,215		
25-8501	New Classroom Building	\$6,576,364	\$6,576,364		
25-8502	Mod. of Bldg. 100, 200, 300 and Classroom 1 and 2	\$5,222,407	\$5,222,407		
25-8505	Multi-Purpose Building	\$11,346,270	\$11,338,884	(\$7,386)	Project complete. Transfer project savings of \$7,385.85 to Cupertino Middle School - Modernization of 500, 600, 700, 800 and 900 (25-8506)
25-8506	Modernization of 500, 600, 700 , 800 and 900	\$6,265,283	\$6,272,669	\$7,386	Budget increased based on updated needs analysis. Budget transfer of \$7,385.85 from Cupertino Middle School - Multi-Purpose Building (25-8505)
25-8512	Quad and PE Improvements	\$2,877,477	\$2,877,477		
25-8536	Technology	\$371,387	\$371,387		
25-8550	Site Work for Modular Installation	\$175,000	\$175,000		
25-8567	Interim Housing	\$1,211,658	\$1,211,658		
<b>Cupertino Middle School Totals:</b>		<b>\$35,899,060</b>	<b>\$35,899,060</b>	<b>\$0</b>	
<b>Hyde Middle School</b>					
26-8502	Campus Modernization	\$6,208,285	\$6,238,285	\$30,000	Budget increased based on updated needs analysis. Budget transfer of \$30,000.00 from District Wide - Program Contingency (66-8513)
26-8528	Roofing Replacement	\$450,000	\$450,000		
26-8536	Technology	\$271,896	\$272,633	\$737	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$737.47 from District Wide - Technology (63-8536)

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<b>Middle Schools</b>					
26-8550	Interim Housing	\$469,768	\$469,768		
26-8567	Replacement of Leased Portables	\$265,000	\$245,380	(\$19,620)	Project complete. Transfer project savings of \$19,619.59 to District Wide - Program Contingency (66-8513)
<b>Hyde Middle School Totals:</b>		<b>\$7,664,948</b>	<b>\$7,676,066</b>	<b>\$11,118</b>	
<b>Kennedy Middle School</b>					
27-8502	Campus Modernization	\$7,182,052	\$7,182,052		
27-8536	Technology	\$303,774	\$303,774		
27-8550	Interim Housing	\$0	\$0		
27-8567	Replacement of Aged Portables	\$365,000	\$349,985	(\$15,015)	Project complete. Transfer project savings of \$15,015.22 to District Wide - Program Contingency (66-8513)
<b>Kennedy Middle School Totals:</b>		<b>\$7,850,826</b>	<b>\$7,835,810</b>	<b>(\$15,015)</b>	
<b>Lawson Middle School</b>					
24-8213	Soil Remediation	\$160,607	\$160,607		
24-8215	Site Infrastructure	\$558,844	\$558,844		
24-8501	New Classroom Building	\$10,125,809	\$10,125,809		
24-8502	Modernization of Classrooms 3, 25 and 26	\$944,840	\$936,638	(\$8,202)	Project complete. Transfer project savings of \$8,201.74 to Lawson Middle School - Campus Modernization (24-8506)
24-8505	New Music Building	\$2,389,845	\$2,389,845		

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<b>Middle Schools</b>					
24-8506	Campus Modernization	\$1,631,562	\$1,639,968	\$8,406	Budget increased based on updated needs analysis. Budget transfers of \$8,201.74 from Lawson Middle School - Modernization of Classrooms 3, 25, and 26 (24-8502) and \$204.22 from Lawson Middle School - District Office Demolition (24-8551)
24-8512	Track & Field	\$3,685,544	\$3,685,544		
24-8536	Technology	\$375,580	\$376,072	\$492	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$491.65 from District Wide - Technology (63-8536)
24-8551	District Office Demolition	\$994,109	\$993,905	(\$204)	Project complete. Transfer project savings of \$204.22 to Lawson Middle School - Campus Modernization (24-8506)
24-8567	Interim Housing	\$993,313	\$993,313		
<b>Lawson Middle School Totals:</b>		<b>\$21,860,054</b>	<b>\$21,860,546</b>	<b>\$492</b>	
<b>Miller Middle School</b>					
28-8502	Campus Modernization	\$6,427,766	\$6,467,766	\$40,000	Budget increased based on updated needs analysis. Budget transfers of \$10,000.00 from Miller Middle School - Site Work for Modular Installation (28-8505) and \$30,000.00 from District Wide - Playgrounds / Landscaping / Fields (66-8508)
28-8505	Site Work for Modular Installation	\$175,000	\$165,000	(\$10,000)	Budget decreased based on updated needs analysis. Budget transfer of \$10,000.00 to Miller Middle School - Campus Modernization (28-8502)
28-8528	Roofing Repairs	\$500,000	\$500,000		
28-8536	Technology	\$265,398	\$266,292	\$895	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$894.64 from District Wide - Technology (63-8536)
28-8550	Interim Housing	\$500,343	\$500,343		
28-8567	Replacement of Leased Portables	\$180,000	\$177,823	(\$2,177)	Project complete. Transfer project savings of \$2,176.87 to District Wide - Program Contingency (66-8513)
<b>Miller Middle School Totals:</b>		<b>\$8,048,506</b>	<b>\$8,077,224</b>	<b>\$28,718</b>	
<b>Middle Schools Totals:</b>		<b>\$81,323,394</b>	<b>\$81,348,707</b>	<b>\$25,312</b>	

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<b>District Wide</b>					
<b>District Wide - General</b>					
14-8501	Property Acquisition/Improvement	\$3,630,440	\$3,903,283	\$272,843	Budget increased based on updated needs analysis. Budget transfer of \$272,842.85 from District Wide - Program Contingency (66-8513)
15-8511	Central Kitchen - Lease Option	\$0	\$0		
31-8501	District Corporation Yard	\$1,194,326	\$1,194,326		
32-8537	District Office - Lease Option	\$3,433,872	\$3,433,872		
66-8201	Energy Efficiency / Solar Projects	\$2,210,000	\$2,210,000		
66-8213	Hazardous Material Removal	\$1,000,021	\$825,644	(\$174,378)	Budget decreased based on updated needs analysis. Budget transfers of \$80,000.00 to De Vargas Elementary School - Modernization (02-8502), \$94,377.50 to Dilworth Elementary School - Modernization (03-8502)
66-8508	Playgrounds / Landscaping / Fields	\$1,750,000	\$1,365,697	(\$384,303)	Budget increased by \$10,378.38 from completion of John Muir Elementary School - YCC/CAP Relocation (10-8567) project.  Budget decreased based on updated needs analysis. Budget transfers of \$90,578.43 to De Vargas Elementary School - Modernization (02-8502), \$97,199.83 to Dilworth Elementary School - Modernization (03-8502), \$102,000.00 to Faria Elementary School - Modernization (05-8502), \$44,903.50 to Garden Gate Elementary School - Modernization (06-8502), \$30,000.00 to John Muir Elementary School - Modernization (10-8502), \$30,000.00 to Miller Middle School - Campus Modernization (28-8502)
66-8534	Furniture, Fixtures & Equipment	\$1,000,000	\$1,000,000		
66-8540	District Wide Security	\$35,293	\$35,293		
66-8550	Interim Housing	\$0	\$0		
66-8562	DSA Legacy Project Closeout	\$160,000	\$160,000		

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<b>District Wide</b>					
66-8565	Moving and Storage	\$1,600,000	\$1,344,113	(\$255,887)	Budget decreased based on updated needs analysis. Budget transfers of \$145,182.37 to De Vargas Elementary School - Modernization (02-8502) and \$110,704.47 to Dilworth Elementary School - Modernization (03-8502)
66-8567	Purchase of District-Leased Portable Classrooms	\$41,871	\$41,871		
<b>District Wide - General Totals</b>		<b>\$16,055,823</b>	<b>\$15,514,098</b>	<b>(\$541,725)</b>	
<b>Program Costs</b>					
66-8502	Bond Program Admin Expenses	\$2,550,000	\$2,550,000		
66-8541	Bond Program Planning	\$1,300,000	\$1,300,000		
66-8561	Bond Program Miscellaneous Expenses	\$1,550,000	\$1,550,000		
<b>Program Costs Totals:</b>		<b>\$5,400,000</b>	<b>\$5,400,000</b>	<b>\$0</b>	
<b>Technology</b>					
63-8536	Technology	\$3,943,612	\$3,941,243	(\$2,370)	Budget transfer to sites as part of District's IT Department site refresh program in the amount of \$245.82 to Eaton Elementary School - Technology (23-8536), \$737.47 to Hyde Middle School - Technology (26-8536), \$491.65 to Lawson Middle School - Technology (24-8536), and \$894.64 to Miller Middle School - Technology (28-8536)
66-8536	Technology - Data Infrastructure	\$475,602	\$475,602		
<b>Technology Totals:</b>		<b>\$4,419,214</b>	<b>\$4,416,844</b>	<b>(\$2,370)</b>	
<b>Contingency</b>					
52-8513	Growth Contingency	\$588,570	\$588,570		

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Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
<b>District Wide</b>				
66-8513 Program Contingency	\$1,989,713	\$1,726,854	(\$262,859)	<p>Budget increased by \$307,769.34 from unallocated interest earned and budget transfers of \$11,948.43 from Meyerholz Elementary School - Modernization (08-8502), \$42,374.22 from West Valley Elementary School - Interim Housing (20-8567), \$1,820.00 from Faria Elementary School - Growth Portables (05-8550), \$2,918.40 from Faria Elementary School - Portable Restroom (05-8567), \$13,403.03 from John Muir Elementary School - Kinder Play Yard Improvements (10-8508), \$2,176.87 from Miller Middle School - Replacement of Leased Portables (28-8567), \$18,534.75 from Regnart Elementary School - Kinder Play Yard Improvements (17-8508), \$126,821.38 from Montclair Elementary School - SDC Relocation (09-8567), \$18,048.12 from Meyerholz Elementary School - Growth Portables (08-8550), \$15,015.22 from Kennedy Middle School - Replacement of Aged Portables (27-8567), \$19,619.59 from Hyde Middle School - Replacement of Leased Portables (26-8567), and \$5,400.00 from Lincoln Elementary School - Kinder Play Yard Improvements (07-8508).</p> <p>Budget decreased based on updated needs analysis. Budget transfers of \$246,520.23 to De Vargas Elementary School - Modernization (02-8502), \$219,345.28 to Dilworth Elementary School - Modernization (03-8502), \$30,000.00 to Hyde Middle School - Campus Modernization (26-8502), \$80,000.00 to Sedgwick Elementary School - Modernization (14-8502), \$272,842.85 to District Wide - Property Acquisition/Improvement (14-8501)</p>
<b>Contingency Totals:</b>	<b>\$2,578,283</b>	<b>\$2,315,424</b>	<b>(\$262,859)</b>	
<b>District Wide Totals:</b>	<b>\$28,453,320</b>	<b>\$27,646,367</b>	<b>(\$806,953)</b>	
<b>Totals:</b>	<b>\$221,070,540</b>	<b>\$221,378,309</b>	<b>\$307,769*</b>	

Notes:

\* Represents Unallocated Interest Earned