

Bond List Revisions Approval Request

Measure H Bond Program

Bond List Revision #11 - June 7, 2016

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Elementary Schools					
Blue Hills Elementary School					
01-8215	Site Utilities Replacement	\$66,183	\$66,183		
01-8502	Modernization	\$6,126,000	\$6,126,000		
01-8508	New Kinder Play Yard	\$425,000	\$585,405	\$160,405	Budget increased based on updated needs analysis. Budget transfer of \$160,404.95 from District Wide - Playgrounds / Landscaping / Fields (66-8508)
01-8525	Exterior Painting	\$156,025	\$156,025		
01-8536	Technology	\$139,934	\$162,736	\$22,801	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$22,801.46 from District Wide Technology (63-8536)
Blue Hills Elementary School Totals:		\$6,913,143	\$7,096,349	\$183,206	
De Vargas Elementary School					
02-8215	Site Utilities Replacement	\$108,410	\$108,410	\$0	Project complete. Transfer project savings of \$0.46 to District Wide - Program Contingency (66-8513)
02-8502	Modernization	\$4,299,379	\$4,299,379		
02-8521	Lighting Upgrades	\$56,084	\$56,084		
02-8536	Technology	\$146,976	\$184,602	\$37,626	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$37,625.74 from District Wide Technology (63-8536)
De Vargas Elementary School Totals:		\$4,610,849	\$4,648,474	\$37,625	
Dilworth Elementary School					
03-8215	Site Utilities Replacement	\$58,014	\$58,013	(\$1)	Project complete. Transfer project savings of \$0.81 to District Wide - Program Contingency (66-8513)
03-8502	Modernization	\$4,008,829	\$4,008,829		

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03-8521	Lighting Upgrades	\$94,206	\$94,206		
03-8536	Technology	\$137,964	\$170,041	\$32,076	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$32,076.40 from District Wide Technology (63-8536)
03-8557	Data Infrastructure Upgrade	\$369,448	\$369,448		
Dilworth Elementary School Totals:		\$4,668,461	\$4,700,537	\$32,076	
Collins Elementary School					
22-8502	Modernization	\$245,025	\$245,025		
22-8536	Technology	\$152,855	\$196,320	\$43,465	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$43,464.62 from District Wide Technology (63-8536)
Collins Elementary School Totals:		\$397,880	\$441,345	\$43,465	
Eaton Elementary School					
23-8502	Modernization	\$1,205,141	\$1,205,141		
23-8536	Technology	\$187,949	\$220,254	\$32,306	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$32,305.77 from District Wide Technology (63-8536)
Eaton Elementary School Totals:		\$1,393,090	\$1,425,395	\$32,306	
Eisenhower Elementary School					
04-8215	Site Utilities Replacement	\$335,059	\$335,059	\$0	Project complete. Transfer project savings of \$0.21 to District Wide - Program Contingency (66-8513)
04-8502	Modernization	\$3,468,819	\$3,468,819		
04-8536	Technology	\$153,474	\$193,457	\$39,983	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$39,982.76 from District Wide Technology (63-8536)

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Elementary Schools					
Eisenhower Elementary School Totals:		\$3,957,352	\$3,997,335	\$39,983	
Faria Elementary School					
05-8215	Site Utilities Replacement	\$53,505	\$53,504	(\$1)	Project complete. Transfer project savings of \$0.88 to District Wide - Program Contingency (66-8513)
05-8502	Modernization	\$3,950,814	\$3,950,814		
05-8536	Technology	\$180,715	\$220,782	\$40,067	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$40,066.74 from District Wide Technology (63-8536)
05-8550	Growth Portables	\$238,750	\$238,750		
05-8567	Portable Restroom	\$167,089	\$167,089		
Faria Elementary School Totals:		\$4,590,873	\$4,630,939	\$40,066	
Garden Gate Elementary School					
06-8215	Site Utilities Replacement	\$323,322	\$323,322	\$0	Project complete. Transfer project savings of \$0.13 to District Wide - Program Contingency (66-8513)
06-8502	Modernization	\$6,095,591	\$6,334,119	\$238,528	Budget increased based on updated needs analysis. Budget transfer of \$238,527.50 from District Wide - Program Contingency (66-8513)
06-8536	Technology	\$152,735	\$206,050	\$53,315	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$53,315.29 from District Wide - Technology (63-8536)
06-8557	Data Infrastructure Upgrade	\$512,846	\$512,846		
Garden Gate Elementary School Totals:		\$7,084,494	\$7,376,336	\$291,843	
John Muir Elementary School					
10-8502	Modernization	\$4,903,809	\$4,903,809		

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Elementary Schools				
10-8508 Kinder Play Yard Improvements	\$100,000	\$135,000	\$35,000	Budget increased based on updated needs analysis. Budget transfer of \$35,000 from District Wide - Playgrounds / Landscaping / Fields (66-8508)
10-8528 Roofing	\$152,059	\$152,059		
10-8536 Technology	\$150,723	\$220,894	\$70,171	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$70,171.05 from District Wide - Technology (63-8536)
10-8567 YCC/CAP Relocation	\$1,040,000	\$1,040,000		
John Muir Elementary School Totals:		\$6,346,591	\$6,451,762	\$105,171
Lincoln Elementary School				
07-8215 Site Utilities Replacement	\$255,904	\$255,904		
07-8502 Modernization	\$4,575,430	\$4,575,430		
07-8508 Kinder Play Yard Improvements	\$100,000	\$130,000	\$30,000	Budget increased based on updated needs analysis. Budget transfer of \$30,000 from District Wide - Playgrounds / Landscaping / Fields (66-8508)
07-8521 Lighting Upgrades	\$39,391	\$39,391		
07-8528 Roofing	\$510,010	\$510,010		
07-8536 Technology	\$182,912	\$223,177	\$40,265	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$40,264.95 from District Wide - Technology (63-8536)
07-8579 Roofing Phase II	\$385,270	\$385,270		
Lincoln Elementary School Totals:		\$6,048,917	\$6,119,182	\$70,265
McAuliffe Elementary School				

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Elementary Schools					
16-8215	Site Utilities Replacement	\$83,379	\$83,378	(\$1)	Project complete. Transfer project savings of \$0.76 to District Wide - Program Contingency (66-8513)
16-8502	Modernization	\$4,750,000	\$5,108,109	\$358,109	Budget increased based on updated needs analysis. Budget transfer of \$358,108.97 from District Wide - Program Contingency (66-8513)
16-8521	Lighting Upgrades	\$119,998	\$119,998		
16-8525	Exterior Painting	\$158,576	\$158,576		
16-8536	Technology	\$143,257	\$176,035	\$32,778	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$32,777.83 from District Wide Technology (63-8536)
16-8557	Data Infrastructure Upgrade	\$252,818	\$252,818		
McAuliffe Elementary School Totals:		\$5,508,028	\$5,898,914	\$390,886	
Meyerholz Elementary School					
08-8502	Modernization	\$6,402,959	\$6,402,959		
08-8521	Lighting Upgrades	\$65,875	\$65,875		
08-8536	Technology	\$157,260	\$198,792	\$41,532	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$41,532.30 from District Wide Technology (63-8536)
08-8550	Growth Portables	\$275,000	\$275,000		
08-8557	Data Infrastructure Upgrade	\$252,814	\$252,814		
08-8567	Interim Housing	\$189,171	\$189,171		
Meyerholz Elementary School Totals:		\$7,343,079	\$7,384,611	\$41,532	
Montclair Elementary School					

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Elementary Schools				
09-8502 Modernization	\$5,091,876	\$5,091,876		
09-8512 Drainage Upgrade and Track Refurbishment	\$98,969	\$98,969		
09-8536 Technology	\$142,107	\$174,139	\$32,032	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$32,031.78 from District Wide Technology (63-8536)
09-8567 SDC Relocation	\$226,031	\$226,031		
Montclair Elementary School Totals:	\$5,558,983	\$5,591,015	\$32,032	
Murdock Portal Elementary School				
21-8502 Modernization	\$607,405	\$607,405		
21-8527 Domestic Water Replacement	\$254,019	\$254,019		
21-8536 Technology	\$143,982	\$178,078	\$34,096	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$34,096.00 from District Wide Technology (63-8536)
Murdock Portal Elementary School Totals:	\$1,005,406	\$1,039,502	\$34,096	
Nimitz Elementary School				
12-8502 Modernization	\$5,465,100	\$5,465,100		
12-8536 Technology	\$230,820	\$273,242	\$42,422	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$42,422.21 from District Wide Technology (63-8536)
Nimitz Elementary School Totals:	\$5,695,920	\$5,738,342	\$42,422	
Regnart Elementary School				
17-8215 Site Utilities Replacement	\$59,163	\$59,163	\$0	Project complete. Transfer project savings of \$0.18 to District Wide - Program Contingency (66-8513)

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Elementary Schools				
17-8502 Modernization	\$5,084,185	\$5,084,185		
17-8508 Kinder Play Yard Improvements	\$20,000	\$20,000		
17-8521 Lighting Upgrades	\$53,819	\$53,819		
17-8536 Technology	\$163,920	\$195,094	\$31,174	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$31,174.27 from District Wide Technology (63-8536)
17-8557 Data Infrastructure Upgrade	\$352,854	\$344,498	(\$8,355)	Project complete. Transfer project savings of \$8,355.42 to District Wide - Program Contingency (66-8513)
Regnart Elementary School Totals:	\$5,733,940	\$5,756,759	\$22,819	
Sedgwick Elementary School				
14-8502 Modernization	\$5,569,640	\$5,569,640		
14-8536 Technology	\$190,043	\$233,626	\$43,583	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$43,583.32 from District Wide Technology (63-8536)
Sedgwick Elementary School Totals:	\$5,759,683	\$5,803,266	\$43,583	
Stevens Creek Elementary School				
18-8215 Site Utilities Replacement	\$109,753	\$109,753		
18-8502 Modernization	\$8,585,649	\$8,585,649		
18-8536 Technology	\$147,566	\$178,299	\$30,733	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$30,732.99 from District Wide Technology (63-8536)
18-8557 Data Infrastructure Upgrade	\$318,150	\$318,150		

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Elementary Schools				
18-8567 Replacement of Aged Portables	\$0	\$477,546	\$477,546	New Project. Replace three relocatable classroom buildings. Budget transfer of \$477,546.00 from District Wide - Program Contingency (66-8513)
Stevens Creek Elementary School Totals:	\$9,161,118	\$9,669,397	\$508,279	
Stockmeir Elementary School				
19-8215 Site Utilities Replacement	\$30,075	\$30,075		
19-8502 Modernization	\$6,039,235	\$6,039,235		
19-8536 Technology	\$221,837	\$288,900	\$67,063	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$67,063.44 from District Wide Technology (63-8536)
19-8567 Short-Term Facility Needs	\$900,000	\$1,350,000	\$450,000	Budget increased based on updated needs analysis. Budget transfer of \$450,000.00 from District Wide - Playgrounds / Landscaping / Fields (66-8508)
Stockmeir Elementary School Totals:	\$7,191,147	\$7,708,210	\$517,063	
West Valley Elementary School				
20-8502 Modernization	\$7,261,646	\$7,264,627	\$2,981	Budget increased based on updated needs analysis. Budget transfer of \$2,980.94 from District Wide - Program Contingency (66-8513)
20-8536 Technology	\$126,835	\$152,868	\$26,033	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$26,033.36 from District Wide Technology (63-8536)
20-8550 Replace Portable Classroom	\$687,235	\$726,387	\$39,152	Budget increased based on updated needs analysis. Budget transfer of \$39,152.00 from District Wide - Program Contingency (66-8513)
20-8567 Interim Housing	\$1,029,255	\$1,029,255		
West Valley Elementary Totals:	\$9,104,971	\$9,173,137	\$68,166	
Elementary Schools Totals:	\$108,073,924	\$110,650,808	\$2,576,884	

Middle Schools

Cupertino Middle School

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Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Middle Schools					
25-8215	Site Infrastructure	\$1,858,174	\$1,853,215	(\$4,959)	Project complete. Transfer project savings of \$4,959.20 to Cupertino Middle School - Quad and PE Improvements (25-8512)
25-8501	New Classroom Building	\$6,509,969	\$6,433,625	(\$76,343)	Project complete. Transfer project savings of \$76,343.48 to Cupertino Middle School - Quad and PE Improvements (25-8512)
25-8502	Mod. of Bldg. 100, 200, 300 and Classroom 1 and 2	\$5,272,075	\$5,207,604	(\$64,471)	Project complete. Transfer project savings of \$64,470.59 to Cupertino Middle School - Quad and PE Improvements (25-8512)
25-8505	Multi-Purpose Building	\$11,346,270	\$11,346,270		
25-8506	Modernization of 500, 600, 700 , 800 and 900	\$6,265,283	\$6,265,283		
25-8512	Quad and PE Improvements	\$2,729,672	\$2,877,477	\$147,805	Budget increased based on updated needs analysis. Budget transfers of \$4,959.20 from Cupertino Middle School - Site Infrastructure (25-8215), \$76,343.48 from Cupertino Middle School - New Classroom Building (25-8501), \$64,470.59 from Cupertino Middle School - Mod. of Bldg. 100, 200, 300 and Classroom 1 and 2 (25-8502), and \$2,031.84 from Cupertino Middle School - Interim Housing (25-8567)
25-8536	Technology	\$269,552	\$362,232	\$92,680	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$92,679.84 from District Wide - Technology (63-8536)
25-8567	Interim Housing	\$1,213,690	\$1,211,658	(\$2,032)	Project complete. Transfer project savings of \$2,031.84 to Cupertino Middle School - Quad and PE Improvements (25-8512)
Cupertino Middle School Totals:		\$35,464,684	\$35,557,364	\$92,680	
Hyde Middle School					
26-8502	Campus Modernization	\$6,208,285	\$6,208,285		
26-8528	Roofing Replacement	\$450,000	\$450,000		
26-8536	Technology	\$219,850	\$271,896	\$52,046	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$52,046.11 from District Wide - Technology (63-8536)

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Middle Schools					
26-8550	Interim Housing	\$469,768	\$469,768		
26-8567	Replacement of Leased Portables	\$265,000	\$265,000		
Hyde Middle School Totals:		\$7,612,902	\$7,664,948	\$52,046	
Kennedy Middle School					
27-8502	Campus Modernization	\$7,182,052	\$7,182,052		
27-8536	Technology	\$221,505	\$299,530	\$78,025	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$78,024.63 from District Wide - Technology (63-8536)
27-8550	Interim Housing	\$0	\$0		
27-8567	Replacement of Aged Portables	\$365,000	\$365,000		
Kennedy Middle School Totals:		\$7,768,557	\$7,846,582	\$78,025	
Lawson Middle School					
24-8213	Soil Remediation	\$160,607	\$160,607		
24-8215	Site Infrastructure	\$561,207	\$558,844	(\$2,362)	Project complete. Transfer project savings of \$2,362.18 to Lawson Middle School - Campus Modernization (24-8506)
24-8501	New Classroom Building	\$10,053,801	\$9,989,861	(\$63,940)	Project complete. Transfer project savings of \$63,939.85 to Lawson Middle School - Campus Modernization (24-8506)
24-8502	Modernization of Classrooms 3, 25 and 26	\$948,913	\$944,840	(\$4,074)	Project complete. Transfer project savings of \$4,073.69 to Lawson Middle School - Campus Modernization (24-8506)
24-8505	New Music Building	\$2,390,779	\$2,389,845	(\$934)	Project complete. Transfer project savings of \$934.06 to Lawson Middle School - Campus Modernization (24-8506)

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Middle Schools					
24-8506	Campus Modernization	\$1,557,395	\$1,631,562	\$74,167	Budget increased based on updated needs analysis. Budget transfers of \$2,362.18 from Lawson Middle School - Site Infrastructure (24-8215), \$63,939.85 from Lawson Middle School - New Classroom Building (24-8501), \$4,073.69 from Lawson Middle School - Modernization of Classrooms 3, 25 and 26 (24-8502), \$934.06 from Lawson Middle School - New Music Building (24-8505), \$2,857.10 from Lawson Middle School - Interim Housing (24-8567)
24-8512	Track & Field	\$3,685,544	\$3,685,544		
24-8536	Technology	\$305,390	\$375,580	\$70,190	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$70,190.23 from District Wide - Technology (63-8536)
24-8551	District Office Demolition	\$994,109	\$994,109		
24-8567	Interim Housing	\$996,171	\$993,313	(\$2,857)	Project complete. Transfer project savings of \$2,857.10 to Lawson Middle School - Campus Modernization (24-8506)
Lawson Middle School Totals:		\$21,653,916	\$21,724,106	\$70,190	
Miller Middle School					
28-8502	Campus Modernization	\$6,427,766	\$6,427,766		
28-8528	Roofing Repairs	\$500,000	\$500,000		
28-8536	Technology	\$180,890	\$265,398	\$84,508	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$84,507.62 from District Wide - Technology (63-8536)
28-8550	Interim Housing	\$500,343	\$500,343		
28-8567	Replacement of Leased Portables	\$180,000	\$180,000		
Miller Middle School Totals:		\$7,788,999	\$7,873,506	\$84,508	
Middle Schools Totals:		\$80,289,058	\$80,666,506	\$377,448	

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District Wide				
District Wide - General				
14-8501 Property Acquisition/Improvement	\$3,630,440	\$3,630,440		
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	\$1,000,021		
66-8508 Playgrounds / Landscaping / Fields	\$3,201,995	\$2,526,590	(\$675,405)	Budget decreased based on budget transfers of \$160,404.95 to Blue Hills Elementary School - New Kinder Play Yard (01-8508), \$30,000 to Lincoln Elementary School - Kinder Play Yard Improvements (07-8508), \$35,000 to John Muir Elementary School - Kinder Play Yard Improvements (10-8508) and \$450,000 to Stockmeir Elementary School - Short-Term Facility Needs (19-8567)
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	\$100,000	\$100,000		
66-8565 Moving and Storage	\$1,798,093	\$1,798,093		

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District Wide				
66-8567 Purchase of District-Leased Portable Classrooms	\$41,871	\$41,871		
District Wide - General Totals		\$17,645,911	\$16,970,506	(\$675,405)
Program Costs				
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		
Program Costs Totals:		\$5,400,000	\$5,400,000	\$0

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District Wide				
Technology				
63-8536 Technology	\$5,127,982	\$3,957,011	(\$1,170,971)	Budget transfer to sites as part of District's IT Department site refresh program in the amount of \$22,801.46 to Blue Hills Elementary School - Technology (01-8536), \$43,464.62 to Collins Elementary School - Technology (22-8536), \$92,679.84 to Cupertino Middle School - Technology (25-8536), \$37,625.74 to De Vargas Elementary School - Technology (02-8536), \$32,076.40 to Dilworth Elementary School - Technology (03-8536), \$32,305.77 to Eaton Elementary School - Technology (23-8536), \$39,982.76 to Eisenhower Elementary School - Technology (04-8536), \$40,066.74 to Faria Elementary School - Technology (05-8536), \$53,315.29 to Garden Gate Elementary School - Technology (06-8536), \$52,046.11 to Hyde Middle School - Technology (26-8536), \$70,171.05 to John Muir Elementary School - Technology (10-8536), \$78,024.63 to Kennedy Middle School - Technology (27-8536), \$70,190.23 to Lawson Middle School - Technology (24-8536), \$40,264.95 to Lincoln Elementary School - Technology (07-8536), \$32,777.83 to McAuliffe Elementary School - Technology (16-8536), \$41,532.30 to Meyerholz Elementary School - Technology (08-8536), \$84,507.62 to Miller Middle School - Technology (28-8536), \$32,031.78 to Montclair Elementary School - Technology (09-8536), \$34,096.00 to Murdock Portal Elementary School - Technology (21-8536), \$42,422.21 to Nimitz Elementary School - Technology (12-8536), \$31,174.27 to Regnart Elementary School - Technology (17-8536), \$43,583.32 to Sedgwick Elementary School - Technology (14-8536), \$30,732.99 to Stevens Creek Elementary School - Technology (18-8536), \$67,063.44 to Stockmeir Elementary School - Technology (19-8536), and \$26,033.36 to West Valley Elementary School - Technology (20-8536)
66-8536 Technology - Data Infrastructure	\$475,602	\$475,602		
Technology Totals:	\$5,603,583	\$4,432,612	(\$1,170,971)	
Contingency				
52-8513 Growth Contingency	\$1,103,570	\$1,103,570		

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District Wide				
66-8513 Program Contingency	\$2,724,850	\$1,691,206	(\$1,033,644)	Budget increased by \$74,312.66 from unallocated interest earned and budget transfers of \$8,355.42 from Regnart Elementary School - Data Infrastructure Upgrade (17-8557), \$0.46 from De Vargas Elementary School - Site Utilities Replacement (02-8215), \$0.81 from Dilworth Elementary School - Site Utilities Replacement (03-8215), \$0.21 from Eisenhower Elementary School - Site Utilities Replacement (04-8215), \$0.88 from Faria Elementary School - Site Utilities Replacement (05-8215), \$0.13 from Garden Gate Elementary School - Site Utilities Replacement (06-8215), \$0.76 from McAuliffe Elementary School - Site Utilities Replacement (16-8215) and \$0.18 from Regnart Elementary School - Site Utilities Replacement (17-8215) Budget decreased based on budget transfers of \$238,527.50 to Garden Gate Elementary School - Modernization (06-8502), \$477,546.00 to Stevens Creek Elementary School - Replacement of Aged Portables (18-8567), \$358,108.97 to McAuliffe Elementary School - Modernization (16-8502), \$2,980.94 to West Valley Elementary School - Modernization (20-8502), \$39,152.00 West Valley Elementary School - Replace Portable Classroom (20-8550)
Contingency Totals:	\$3,828,420	\$2,794,776	(\$1,033,644)	
District Wide Totals:	\$32,477,914	\$29,597,894	(\$2,880,020)	
Totals:	\$220,840,896	\$220,915,208	\$74,313 *	

Notes:

* Represents Unallocated Interest Earned