

# Bond List Revisions Approval Request

## Measure H Bond Program

Bond List Revision #5 - August 15, 2014

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
<b>Elementary Schools</b>					
<b>Blue Hills Elementary School</b>					
01-8215	Site Utilities Replacement	\$115,719	\$115,719		
01-8502	Modernization	\$3,111,682	\$4,500,000	\$1,388,318	Budget increase based on need to add interior walls in main classroom/admin/GLC building. Transfer of funds in the amount of \$1,388,318.43 from District Wide - Program Contingency (66-8513).
01-8525	Exterior Painting	\$156,025	\$156,025		
01-8536	Technology	\$139,934	\$139,934		
01-8552	Kindergarden Fencing	\$0	\$0		
<b>Blue Hills Elementary School Totals:</b>		<b>\$3,523,360</b>	<b>\$4,911,678</b>	<b>\$1,388,318</b>	
<b>De Vargas Elementary School</b>					
02-8215	Site Utilities Replacement	\$108,410	\$108,410		
02-8502	Modernization	\$2,789,379	\$2,789,379		
02-8521	Lighting Upgrades	\$56,084	\$56,084		
02-8536	Technology	\$146,976	\$146,976		
<b>De Vargas Elementary School Totals:</b>		<b>\$3,100,849</b>	<b>\$3,100,849</b>	<b>\$0</b>	
<b>Dilworth Elementary School</b>					
03-8215	Site Utilities Replacement	\$58,014	\$58,014		
03-8502	Modernization	\$2,414,829	\$2,414,829		

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<b>Elementary Schools</b>				
03-8521 Lighting Upgrades	\$94,206	\$94,206		
03-8536 Technology	\$137,964	\$137,964		
03-8557 Data Infrastructure Upgrade	\$369,448	\$369,448		
<b>Dilworth Elementary School Totals:</b>	<b>\$3,074,461</b>	<b>\$3,074,461</b>	<b>\$0</b>	
<b>Collins Elementary School</b>				
22-8502 Modernization	\$245,025	\$245,025		
22-8536 Technology	\$152,855	\$152,855		
<b>Collins Elementary School Totals:</b>	<b>\$397,880</b>	<b>\$397,880</b>	<b>\$0</b>	
<b>Eaton Elementary School</b>				
23-8502 Modernization	\$1,205,141	\$1,205,141		
23-8536 Technology	\$187,949	\$187,949		
<b>Eaton Elementary School Totals:</b>	<b>\$1,393,090</b>	<b>\$1,393,090</b>	<b>\$0</b>	
<b>Eisenhower Elementary School</b>				
04-8215 Site Utilities Replacement	\$335,059	\$335,059		
04-8502 Modernization	\$3,118,819	\$3,118,819		
04-8536 Technology	\$153,474	\$153,474		
<b>Eisenhower Elementary School Totals:</b>	<b>\$3,607,352</b>	<b>\$3,607,352</b>	<b>\$0</b>	

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<b>Elementary Schools</b>					
<b>Faria Elementary School</b>					
05-8215	Site Utilities Replacement	\$53,505	\$53,505		
05-8502	Modernization	\$3,600,814	\$3,600,814		
05-8536	Technology	\$180,715	\$180,715		
05-8550	Growth Portables	\$200,000	\$250,000	\$50,000	Budget increase based on projected cost at completion. Transfer of funds in the amount of \$50,000 from District Wide - Growth Contingency (52-8513).
<b>Faria Elementary School Totals:</b>		<b>\$4,035,034</b>	<b>\$4,085,034</b>	<b>\$50,000</b>	
<b>Garden Gate Elementary School</b>					
06-8215	Site Utilities Replacement	\$323,322	\$323,322		
06-8502	Modernization	\$5,070,591	\$5,070,591		
06-8536	Technology	\$152,497	\$152,497		
06-8557	Data Infrastructure Upgrade	\$515,112	\$515,112		
<b>Garden Gate Elementary School Totals:</b>		<b>\$6,061,522</b>	<b>\$6,061,522</b>	<b>\$0</b>	
<b>John Muir Elementary School</b>					
10-8502	Modernization	\$4,903,809	\$4,903,809		
10-8528	Roofing	\$152,059	\$152,059		
10-8536	Technology	\$142,601	\$142,601		

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<b>Elementary Schools</b>				
10-8567 YCC/CAP Relocation	\$800,000	\$950,000	\$150,000	Budget increase based on projected cost at completion. Transfer of funds in the amount of \$150,000 from District Wide - Growth Contingency (52-8513).
<b>John Muir Elementary School Totals:</b>	<b>\$5,998,469</b>	<b>\$6,148,469</b>	<b>\$150,000</b>	
<b>Lincoln Elementary School</b>				
07-8215 Site Utilities Replacement	\$375,000	\$375,000		
07-8502 Modernization	\$4,225,430	\$4,225,430		
07-8521 Lighting Upgrades	\$39,391	\$39,391		
07-8528 Roofing	\$510,010	\$510,010		
07-8536 Technology	\$178,020	\$178,020		
07-8579 Roofing Phase II	\$600,000	\$600,000		
<b>Lincoln Elementary School Totals:</b>	<b>\$5,927,851</b>	<b>\$5,927,851</b>	<b>\$0</b>	
<b>McAuliffe Elementary School</b>				
16-8215 Site Utilities Replacement	\$83,379	\$83,379		
16-8502 Modernization	\$2,569,849	\$2,569,849		
16-8521 Lighting Upgrades	\$119,998	\$119,998		
16-8525 Exterior Painting	\$158,576	\$158,576		
16-8536 Technology	\$143,257	\$143,257		

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<b>Elementary Schools</b>				
16-8557 Data Infrastructure Upgrade	\$252,818	\$252,818		
<b>McAuliffe Elementary School Totals:</b>		<b>\$3,327,877</b>	<b>\$3,327,877</b>	<b>\$0</b>
<b>Meyerholz Elementary School</b>				
08-8502 Modernization	\$8,777,959	\$8,777,959		
08-8521 Lighting Upgrades	\$65,875	\$65,875		
08-8536 Technology	\$157,260	\$157,260		
08-8550 Growth Portables	\$200,000	\$275,000	\$75,000	Budget increase based on projected cost at completion. Transfer of funds in the amount of \$75,000 from District Wide - Growth Contingency (52-8513).
08-8557 Data Infrastructure Upgrade	\$252,814	\$252,814		
08-8567 Interim Housing	\$50,000	\$215,000	\$165,000	Budget increase based on projected cost at completion. Transfer of funds in the amount of \$165,000 from District Wide - Program Contingency (66-8513).
<b>Meyerholz Elementary School Totals:</b>		<b>\$9,503,908</b>	<b>\$9,743,908</b>	<b>\$240,000</b>
<b>Montclair Elementary School</b>				
09-8502 Modernization	\$3,787,876	\$3,787,876		
09-8512 Drainage Upgrade and Track Refurbishment	\$150,000	\$150,000		
09-8536 Technology	\$142,107	\$142,107		
09-8567 SDC Relocation	\$125,000	\$225,000	\$100,000	Budget increase based on updated needs analysis and work required by DSA. Transfer of funds in the amount of \$100,000 from District Wide - Program Contingency (66-8513).
<b>Montclair Elementary School Totals:</b>		<b>\$4,204,983</b>	<b>\$4,304,983</b>	<b>\$100,000</b>
<b>Murdock Portal Elementary School</b>				



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<b>Elementary Schools</b>				
21-8502 Modernization	\$607,405	\$607,405		
21-8527 Domestic Water Replacement	\$232,247	\$232,247		
21-8536 Technology	\$143,982	\$143,982		
<b>Murdock Portal Elementary School Totals:</b>	<b>\$983,634</b>	<b>\$983,634</b>	<b>\$0</b>	
<b>Nimitz Elementary School</b>				
12-8502 Modernization	\$5,115,100	\$5,115,100		
12-8536 Technology	\$230,820	\$230,820		
<b>Nimitz Elementary School Totals:</b>	<b>\$5,345,920</b>	<b>\$5,345,920</b>	<b>\$0</b>	
<b>Regnart Elementary School</b>				
17-8215 Site Utilities Replacement	\$59,163	\$59,163		
17-8502 Modernization	\$5,634,185	\$5,634,185		
17-8521 Lighting Upgrades	\$53,819	\$53,819		
17-8536 Technology	\$130,701	\$130,701		
17-8557 Data Infrastructure Upgrade	\$352,854	\$352,854		
<b>Regnart Elementary School Totals:</b>	<b>\$6,230,721</b>	<b>\$6,230,721</b>	<b>\$0</b>	
<b>Sedgwick Elementary School</b>				

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Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
<b>Elementary Schools</b>				
14-8502 Modernization	\$6,149,640	\$6,149,640		
14-8536 Technology	\$190,043	\$190,043		
<b>Sedgwick Elementary School Totals:</b>	<b>\$6,339,683</b>	<b>\$6,339,683</b>	<b>\$0</b>	
<b>Stevens Creek Elementary School</b>				
18-8215 Site Utilities Replacement	\$109,753	\$109,753		
18-8502 Modernization	\$6,297,649	\$6,297,649		
18-8536 Technology	\$147,566	\$147,566		
18-8557 Data Infrastructure Upgrade	\$324,805	\$324,805		
<b>Stevens Creek Elementary School Totals:</b>	<b>\$6,879,773</b>	<b>\$6,879,773</b>	<b>\$0</b>	
<b>Stockmeir Elementary School</b>				
19-8215 Site Utilities Replacement	\$30,075	\$30,075		
19-8502 Modernization	\$5,689,235	\$5,689,235		
19-8536 Technology	\$221,837	\$221,837		
<b>Stockmeir Elementary School Totals:</b>	<b>\$5,941,147</b>	<b>\$5,941,147</b>	<b>\$0</b>	
<b>West Valley Elementary School</b>				
20-8502 Modernization	\$7,713,813	\$7,713,813		
20-8536 Technology	\$122,537	\$122,537		

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<b>Elementary Schools</b>				
20-8567 Interim Housing	\$1,350,000	\$1,350,000		
<b>West Valley Elementary Totals:</b>	<b>\$9,186,350</b>	<b>\$9,186,350</b>	<b>\$0</b>	
<b>Elementary Schools Totals:</b>	<b>\$95,063,863</b>	<b>\$96,992,181</b>	<b>\$1,928,318</b>	
<b>Middle Schools</b>				
<b>Cupertino Middle School</b>				
25-8215 Site Infrastructure	\$1,864,163	\$1,864,163		
25-8501 New Classroom Building	\$7,297,268	\$7,297,268		
25-8502 Mod. of Bldg. 100, 200, 300 and Classroom 1 and 2	\$4,271,187	\$4,271,187		
25-8505 Multi-Purpose Building	\$11,727,612	\$11,727,612		
25-8506 Modernization of 500, 600, 700 , 800 and 900	\$5,765,283	\$5,765,283		
25-8512 Quad	\$2,354,681	\$2,354,681		
25-8536 Technology	\$204,547	\$211,205	\$6,657	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$6,657.20 from District Wide Technology (63-8536).
25-8567 Interim Housing	\$1,244,938	\$1,244,938		
<b>Cupertino Middle School Totals:</b>	<b>\$34,729,679</b>	<b>\$34,736,337</b>	<b>\$6,657</b>	
<b>Hyde Middle School</b>				
26-8502 Campus Modernization	\$6,008,285	\$6,008,285		



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Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
<b>Middle Schools</b>				
26-8536 Technology	\$171,124	\$171,124		
26-8550 Interim Housing	\$800,000	\$800,000		
26-8567 Growth Portables	\$0	\$0		
<b>Hyde Middle School Totals:</b>		<b>\$6,979,409</b>	<b>\$6,979,409</b>	<b>\$0</b>
<b>Kennedy Middle School</b>				
27-8502 Campus Modernization	\$5,728,052	\$5,728,052		
27-8536 Technology	\$192,492	\$192,492		
27-8550 Interim Housing	\$800,000	\$800,000		
27-8567 Growth Portables	\$0	\$200,000	\$200,000	Budget increase based on additional facilities to accommodate enrollment growth. Project status changed from Pending to Active. Transfer of funds in the amount of \$200,000 from District Wide - Growth Contingency (52-8513).
<b>Kennedy Middle School Totals:</b>		<b>\$6,720,544</b>	<b>\$6,920,544</b>	<b>\$200,000</b>
<b>Lawson Middle School</b>				
24-8213 Soil Remediation	\$160,607	\$160,607		
24-8215 Site Infrastructure	\$644,876	\$644,876		
24-8501 New Classroom Building	\$10,758,758	\$10,743,758	(\$15,000)	Budget decreased based on estimate at completion projected to be lower than budget. Transfer of funds in the amount of \$15,000 to Lawson Middle School - District Office Demolition (24-8551)
24-8502 Modernization of Classrooms 3, 25 and 26	\$1,043,709	\$1,043,709		

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<b>Middle Schools</b>				
24-8505 New Music Building	\$2,459,459	\$2,459,459		
24-8506 Campus Modernization	\$1,216,355	\$1,216,355		
24-8512 Track & Field	\$3,467,689	\$3,467,689		
24-8536 Technology	\$203,847	\$210,509	\$6,661	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$6,661.21 from District Wide Technology (63-8536).
24-8551 District Office Demolition	\$990,758	\$1,005,758	\$15,000	Budget increased based on contractor's bid coming in higher than budget. Transfer of funds in the amount of \$15,000 from Lawson Middle School - New Classroom Building (24-8501).
24-8567 Interim Housing	\$1,006,315	\$1,006,315		
<b>Lawson Middle School Totals:</b>	<b>\$21,952,374</b>	<b>\$21,959,035</b>	<b>\$6,661</b>	
<b>Miller Middle School</b>				
28-8502 Campus Modernization	\$5,681,129	\$5,681,129		
28-8536 Technology	\$153,858	\$153,858		
28-8550 Interim Housing	\$800,000	\$800,000		
28-8567 Growth Portables	\$0	\$0		
<b>Miller Middle School Totals:</b>	<b>\$6,634,987</b>	<b>\$6,634,987</b>	<b>\$0</b>	
<b>Middle Schools Totals:</b>	<b>\$77,016,993</b>	<b>\$77,230,311</b>	<b>\$213,318</b>	

## District Wide

District Wide - General

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Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
<b>District Wide</b>				
15-8511 Central Kitchen - Lease Option	\$3,956,000	\$3,956,000		
31-8501 District Corporation Yard	\$507,014	\$507,014		
32-8537 District Office - Lease Option	\$4,300,000	\$4,300,000		
66-8201 Energy Efficiency / Solar Projects	\$2,210,000	\$2,210,000		
66-8213 Hazardous Material Removal	\$948,021	\$948,021		
66-8508 Playgrounds / Landscaping / Fields	\$8,124,995	\$8,124,995		
66-8534 Furniture, Fixtures & Equipment	\$736,000	\$736,000		
66-8540 District Wide Security	\$375,000	\$375,000		
66-8550 Interim Housing	\$0	\$0		
66-8562 DSA Legacy Project Closeout	\$0	\$100,000	\$100,000	New Project. DSA closeout activities related to legacy projects. Transfer of funds in the amount of \$100,000 from District Wide - Program Contingency (66-8513).
66-8565 Moving and Storage	\$1,103,093	\$1,103,093		
66-8567 Purchase of District-Leased Portable Classrooms	\$1,900,000	\$1,900,000		
TBD Property Acquisition/Improvement	\$3,500,000	\$3,500,000		Project number change from "TBD" to "14-8501".
<b>District Wide - General Totals</b>	<b>\$27,660,123</b>	<b>\$27,760,123</b>	<b>\$100,000</b>	
<b>Program Costs</b>				

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<b>District Wide</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	\$4,610,068	\$4,596,750	(\$13,318)	Budget transfer to sites as part of District's IT Department site refresh program in the amount of \$6,661.21 to Lawson Middle School - Technology (24-8536) and \$6,657.20 to Cupertino Middle School - Technology (25-8536).
66-8536	Technology - Data Infrastructure	\$475,602	\$475,602		
<b>Technology Totals:</b>		<b>\$5,085,671</b>	<b>\$5,072,352</b>	<b>(\$13,318)</b>	
<b>Contingency</b>					
52-8513	Growth Contingency	\$3,458,570	\$2,983,570	(\$475,000)	Budget reduction based on updated needs analysis. Transfer of funds in the amount of \$50,000 to Faria Elementary School - Growth Portables (05-8550), \$75,000 to Meyerholz Elementary School - Growth Portables (08-8550), \$150,000 to John Muir Elementary School - YCC/CAP Relocation (10-8567) and \$200,000 to Kennedy Middle School - Growth Portables (27-8567).
66-8513	Program Contingency	\$6,594,560	\$4,841,242	(\$1,753,318)	Budget reduction based on updated needs analysis. Transfer of funds in the amount of \$1,388,318.43 to Blue Hills Elementary School - Modernization (01-8502), \$165,000 to Meyerholz Elementary School - Interim Housing (08-8567), \$100,000 to Montclair Elementary School - SDC Relocation (09-8567) and \$100,000 to District Wide - DSA Legacy Project Closeout (66-8562).
<b>Contingency Totals:</b>		<b>\$10,053,130</b>	<b>\$7,824,812</b>	<b>(\$2,228,318)</b>	
<b>District Wide Totals:</b>		<b>\$48,198,924</b>	<b>\$46,057,287</b>	<b>(\$2,141,637)</b>	
<b>Totals:</b>		<b>\$220,279,780</b>	<b>\$220,279,780</b>	<b>\$0</b>	