

Bond List Revisions Approval Request

Cupertino Union School District

Measure H Bond Program

November 1, 2013

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Elementary Schools					
Blue Hills Elementary School					
01-8215	Site Utilities Replacement	\$52,835	\$52,835		
01-8502	Modernization	\$3,135,933	\$3,149,113	\$13,180	Budget increased based on the cancellation of Blue Hills Elementary School - Kindergarden Fencing (01-8552). Transfer of funds in the amount of \$13,180 from Blue Hills Elementary School - Kindergarden Fencing (01-8552).
01-8525	Exterior Painting	\$181,478	\$181,478		
01-8536	Technology	\$0	\$132,585	\$132,585	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$132,585 from District Wide Technology (63-8536).
01-8552	Kindergarden Fencing	\$13,180	\$0	(\$13,180)	This project was eliminated due to lack of need. Transfer of funds in the amount of \$13,180 to Blue Hills Modernization (01-8502).
Blue Hills Elementary School Totals:		\$3,383,426	\$3,516,011	\$132,585	
De Vargas Elementary School					
02-8215	Site Utilities Replacement	\$110,268	\$110,268		
02-8502	Modernization	\$2,770,884	\$2,770,884		
02-8521	Lighting Upgrades	\$72,721	\$72,721		
02-8536	Technology	\$0	\$146,014	\$146,014	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$146,014 from District Wide Technology (63-8536).
De Vargas Elementary School Totals:		\$2,953,873	\$3,099,887	\$146,014	
Dilworth Elementary School					
03-8215	Site Utilities Replacement	\$107,643	\$107,643		

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03-8502 Modernization	\$2,401,571	\$2,361,571	(\$40,000)	Budget decreased based on budget increase at Dilworth Elementary School - Lighting Upgrades (03-8521). Transfer of funds in the amount of \$40,000 to Dilworth Elementary School - Lighting Upgrades (03-8521).
03-8521 Lighting Upgrades	\$57,835	\$97,835	\$40,000	Budget increased based on contractor's bid coming in higher than budget. Transfer of funds in the amount of \$40,000 from Dilworth Elementary School - Modernization (03-8502).
03-8536 Technology	\$0	\$134,458	\$134,458	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$134,458 from District Wide Technology (63-8536).
03-8557 Data Infrastructure Upgrade	\$289,060	\$289,060		
Dilworth Elementary School Totals:		\$2,856,109	\$2,990,567	\$134,458
Collins Elementary School				
22-8502 Modernization	\$245,025	\$245,025		
22-8536 Technology	\$0	\$151,056	\$151,056	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$151,056 from District Wide Technology (63-8536).
Collins Elementary School Totals:		\$245,025	\$396,081	\$151,056
Eaton Elementary School				
23-8502 Modernization	\$1,205,141	\$1,205,141		
23-8536 Technology	\$0	\$168,326	\$168,326	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$168,326 from District Wide Technology (63-8536).
Eaton Elementary School Totals:		\$1,205,141	\$1,373,467	\$168,326
Eisenhower Elementary School				
04-8215 Site Utilities Replacement	\$224,507	\$299,507	\$75,000	Budget increased based on contractor's bid coming in higher than budget. Transfer of funds in the amount of \$75,000 from Eisenhower Elementary School - Modernization (04-8502).

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Elementary Schools				
04-8502 Modernization	\$3,229,371	\$3,154,371	(\$75,000)	Budget decreased based on budget increase at Eisenhower Elementary School - Site Utilities Replacement (04-8215). Transfer of funds in the amount of \$75,000 to Eisenhower Elementary School - Site Utilities Replacement (04-8215).
04-8536 Technology	\$0	\$146,175	\$146,175	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$146,175 from District Wide Technology (63-8536).
Eisenhower Elementary School Totals:	\$3,453,878	\$3,600,053	\$146,175	
Faria Elementary School				
05-8215 Site Utilities Replacement	\$94,173	\$94,173		
05-8502 Modernization	\$3,560,146	\$3,560,146		
05-8536 Technology	\$0	\$179,752	\$179,752	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$179,752 from District Wide Technology (63-8536).
Faria Elementary School Totals:	\$3,654,319	\$3,834,071	\$179,752	
Garden Gate Elementary School				
06-8215 Site Utilities Replacement	\$449,026	\$449,026		
06-8502 Modernization	\$4,694,887	\$4,694,887		
06-8536 Technology	\$0	\$148,057	\$148,057	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$148,057 from District Wide Technology (63-8536).
06-8557 Data Infrastructure Upgrade	\$378,911	\$403,911	\$25,000	Budget increased based on contractor's bid coming in higher than budget. Transfer of funds in the amount of \$25,000 from Technology - Data Infrastructure (66-8536).
Garden Gate Elementary School Totals:	\$5,522,824	\$5,695,881	\$173,057	
John Muir Elementary School				
10-8502 Modernization	\$4,003,808	\$4,003,808		

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Elementary Schools					
10-8528	Roofing	\$152,060	\$152,060		
10-8536	Technology	\$0	\$108,771	\$108,771	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$108,771 from District Wide Technology (63-8536).
John Muir Elementary School Totals:		\$4,155,868	\$4,264,639	\$108,771	
Lincoln Elementary School					
07-8215	Site Utilities Replacement	\$0	\$375,000	\$375,000	New Project. Due to the failing domestic water system, this project was added for replacement. Transfer of funds in the amount of \$375,000 from Lincoln Elementary School - Modernization (07-8502).
07-8502	Modernization	\$4,552,568	\$4,177,568	(\$375,000)	Budget decreased based on the new Lincoln Elementary School - Site Utilities Replacement (07-8215) project being added. Transfer of funds in the amount of \$375,000 to Lincoln Elementary School - Site Utilities Replacement (07-8215) .
07-8521	Lighting Upgrades	\$87,253	\$87,253		
07-8528	Roofing	\$510,010	\$510,010		
07-8536	Technology	\$0	\$128,791	\$128,791	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$128,791 from District Wide Technology (63-8536).
Lincoln Elementary School Totals:		\$5,149,831	\$5,278,622	\$128,791	
McAuliffe Elementary School					
16-8215	Site Utilities Replacement	\$70,029	\$70,029		
16-8502	Modernization	\$2,564,916	\$2,564,916		
16-8521	Lighting Upgrades	\$120,694	\$120,694		
16-8525	Exterior Painting	\$176,163	\$176,163		

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Elementary Schools					
16-8536	Technology	\$0	\$142,294	\$142,294	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$142,294 from District Wide Technology (63-8536).
16-8557	Data Infrastructure Upgrade	\$289,057	\$289,057		
McAuliffe Elementary School Totals:		\$3,220,859	\$3,363,153	\$142,294	
Meyerholz Elementary School					
08-8502	Modernization	\$7,944,731	\$8,519,731	\$575,000	Budget increased based on increased scope to cover office space expansion. Transfer of funds in the amount of \$575,000 from District Wide Growth Contingency (52-8513)
08-8521	Lighting Upgrades	\$76,103	\$76,103		
08-8536	Technology	\$0	\$156,297	\$156,297	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$156,297 from District Wide Technology (63-8536).
08-8557	Data Infrastructure Upgrade	\$289,057	\$289,057		
Meyerholz Elementary School Totals:		\$8,309,891	\$9,041,188	\$731,297	
Montclair Elementary School					
09-8502	Modernization	\$3,787,876	\$3,787,876		
09-8512	Drainage Upgrade and Track Refurbishment	\$0	\$150,000	\$150,000	New Project. Due to existing conditions, the track needs to be repaired for PE classes. Transfer of funds in the amount of \$150,000 from Program Contingency (66-8513).
09-8536	Technology	\$0	\$141,144	\$141,144	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$141,144 from District Wide Technology (63-8536).
09-8567	CAP Relocation	\$0	\$100,000	\$100,000	New Project. Relocate CAP classes out of general classroom wing. Transfer of funds in the amount of \$100,000 from Program Contingency (66-8513).
Montclair Elementary School Totals:		\$3,787,876	\$4,179,020	\$391,144	
Murdock Portal Elementary School					

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Elementary Schools				
21-8502 Modernization	\$541,094	\$541,094		
21-8527 Domestic Water Replacement	\$268,558	\$268,558		
21-8536 Technology	\$0	\$142,914	\$142,914	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$142,914 from District Wide Technology (63-8536).
Murdock Portal Elementary School Totals:	\$809,652	\$952,566	\$142,914	
Nimitz Elementary School				
12-8502 Modernization	\$5,115,100	\$5,115,100		
12-8536 Technology	\$0	\$192,107	\$192,107	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$192,107 from District Wide Technology (63-8536).
Nimitz Elementary School Totals:	\$5,115,100	\$5,307,207	\$192,107	
Regnart Elementary School				
17-8215 Site Utilities Replacement	\$120,871	\$120,871		
17-8502 Modernization	\$5,206,216	\$5,206,216		
17-8521 Lighting Upgrades	\$114,360	\$114,360		
17-8536 Technology	\$0	\$124,159	\$124,159	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$124,159 from District Wide Technology (63-8536).
17-8557 Data Infrastructure Upgrade	\$378,911	\$378,911		
Regnart Elementary School Totals:	\$5,820,358	\$5,944,517	\$124,159	
Sedgewick Elementary School				

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Elementary Schools				
14-8502 Modernization	\$5,926,292	\$5,926,292		
14-8536 Technology	\$0	\$119,898	\$119,898	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$119,898 from District Wide Technology (63-8536).
Sedgewick Elementary School Totals:	\$5,926,292	\$6,046,190	\$119,898	
Stevens Creek Elementary School				
18-8215 Site Utilities Replacement	\$124,109	\$124,109		
18-8502 Modernization	\$6,283,293	\$6,283,293		
18-8536 Technology	\$0	\$146,603	\$146,603	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$146,603 from District Wide Technology (63-8536).
18-8557 Data Infrastructure Upgrade	\$378,911	\$378,911		
Stevens Creek Elementary School Totals:	\$6,786,313	\$6,932,916	\$146,603	
Stockmeir Elementary School				
19-8215 Site Utilities Replacement	\$35,389	\$35,389		
19-8502 Modernization	\$5,683,921	\$5,683,921		
19-8536 Technology	\$0	\$220,874	\$220,874	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$220,874 from District Wide Technology (63-8536).
Stockmeir Elementary School Totals:	\$5,719,310	\$5,940,184	\$220,874	
West Valley Elementary School				
20-8502 Modernization	\$6,835,504	\$6,835,504		

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Elementary Schools					
20-8536	Technology	\$0	\$121,574	\$121,574	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$121,574 from District Wide Technology (63-8536).
20-8567	Interim Housing	\$0	\$850,000	\$850,000	New Project. Temporary classroom space for Fall 2014 & Spring 2015 to house students displaced due to West Valley Elementary School - Modernization (20-8502). Transfer of funds in the amount of \$850,000 from District Wide Interim Housing (66-8550).
West Valley Elementary Totals:		\$6,835,504	\$7,807,078	\$971,574	
Elementary Schools Totals:		\$84,911,449	\$89,563,298	\$4,651,849	
Middle Schools					
Cupertino Middle School					
25-8215	Site Infrastructure	\$1,864,163	\$1,864,163		
25-8501	New Classroom Building	\$10,997,268	\$10,997,268		
25-8502	Modernization of Bldg. 100, 200, 300 and Classroom 1 & 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	\$1,054,681	\$1,054,681		
25-8536	Technology	\$0	\$194,256	\$194,256	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$194,256 from District Wide Technology (63-8536).
25-8567	Interim Housing	\$1,244,938	\$1,244,938		
Cupertino Middle School Totals:		\$36,925,132	\$37,119,388	\$194,256	
Hyde Middle School					

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Middle Schools					
26-8502	Campus Modernization	\$5,467,736	\$5,467,736		
26-8536	Technology	\$0	\$169,443	\$169,443	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$169,443 from District Wide Technology (63-8536).
26-8567	Growth Portables	\$0	\$0		
Hyde Middle School Totals:		\$5,467,736	\$5,637,179	\$169,443	
Kennedy Middle School					
27-8502	Campus Modernization	\$4,923,052	\$4,923,052		
27-8536	Technology	\$0	\$191,037	\$191,037	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$191,037 from District Wide Technology (63-8536).
27-8567	Growth Portables	\$0	\$0		
Kennedy Middle School Totals:		\$4,923,052	\$5,114,089	\$191,037	
Lawson Middle School					
24-8213	Soil Remediation	\$0	\$200,000	\$200,000	New Project. The off haul and disposal of Class 1 material to an authorized landfill from around the old District Office site. Transfer of funds in the amount of \$200,000 from Program Contingency (66-8513).
24-8215	Site Infrastructure	\$984,876	\$644,876	(\$340,000)	Budget decreased based on portion of scope moved to Lawson Middle School - Track & Field (24-8512). Storm and Sanitary Sewer work will be moved to the Track & Field Project to be installed after the Two-Story Classroom Building is erected. Transfer of funds in the amount of \$340,000 to Lawson Middle School - Track & Field (24-8512).
24-8501	New Classroom Building	\$11,158,758	\$11,158,758		
24-8502	Modernization of Classrooms 3, 25 and 26	\$866,080	\$1,043,709	\$177,629	Budget increased based on additional scope added to the project. Modernization of existing staff area. Transfer of funds in the amount of \$177,629 from Bond Sale Series A - Interest Earned.

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Middle Schools					
24-8505	New Music Building	\$2,359,459	\$2,359,459		
24-8506	Campus Modernization	\$1,216,355	\$1,216,355		
24-8512	Track & Field	\$2,827,689	\$3,167,689	\$340,000	Budget increased based on portion of scope moved from Lawson Middle School - Site Infrastructure (24-8215). Storm and Sanitary Sewer work will be moved from the Site Infrastructure Project to be installed after the Two-Story Classroom Building is erected. Transfer of funds in the amount of \$340,000 from Lawson Middle School - Site Infrastructure (24-8215).
24-8536	Technology	\$0	\$192,584	\$192,584	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$192,584 from District Wide Technology (63-8536).
24-8551	District Office Demolition	\$990,758	\$990,758		
24-8567	Interim Housing	\$1,006,315	\$1,006,315		
Lawson Middle School Totals:		\$21,410,290	\$21,980,503	\$570,213	
Miller Middle School					
28-8502	Campus Modernization	\$4,282,902	\$4,282,902		
28-8536	Technology	\$0	\$152,612	\$152,612	New Project. District's IT Department site refresh program. Transfer of funds in the amount of \$152,612 from District Wide Technology (63-8536).
28-8567	Growth Portables	\$0	\$0		
Miller Middle School Totals:		\$4,282,902	\$4,435,514	\$152,612	
Middle Schools Totals:		\$73,009,112	\$74,286,673	\$1,277,561	

District Wide

District Wide - General



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Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
District Wide				
15-8511 Central Kitchen - Lease Option	\$3,956,000	\$3,956,000		
31-8501 District Corporation Yard	\$500,000	\$500,000		
32-8537 District Office - Lease Option	\$4,300,000	\$4,300,000		
66-8201 Energy Efficiency / Solar Projects	\$5,000,000	\$2,500,000	(\$2,500,000)	Budget reduced based on offsetting funds from Prop. 39. Transfer of funds in the amount of \$2,240,099 to District Wide Interim Housing (66-8550) and \$259,901 to Growth Contingency (52-8513).
66-8213 Hazardous Material Removal	\$1,813,146	\$1,813,146		
66-8508 Playgrounds / Landscaping / Fields	\$9,324,505	\$9,324,505		
66-8534 Furniture, Fixtures & Equipment	\$756,000	\$756,000		
66-8540 District Wide Security	\$375,000	\$375,000		
66-8550 Interim Housing	\$834,901	\$2,225,000	\$1,390,099	Budget adjustment based on updated needs analysis. Additional Campuses will require temporary housing of educational programs displaced while facilities are under construction or renovation and the addition of the new West Valley Elementary - Interim Housing (20-8567) project. Transfer of funds in the amount of \$850,000 to West Valley Elementary - Interim Housing (20-8567) and 2,240,099 from Energy Efficiency / Solar Projects (66-8201).
66-8565 Moving and Storage	\$2,070,000	\$2,070,000		
66-8567 Purchase of District-Leased Portable Classrooms	\$300,000	\$300,000		
District Wide - General Totals	\$29,229,552	\$28,119,651	(\$1,109,901)	
Program Costs				
66-8502 Bond Program Admin Expenses	\$2,050,000	\$2,050,000		

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District Wide					
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:		\$4,900,000	\$4,900,000	\$0	
Technology					
63-8536	Technology	\$8,600,000	\$4,748,219	(\$3,851,781)	Budget transfer to all sites as part of District's IT Department site refresh program in the amount of \$132,585 to Blue Hills Elementary School - Technology, \$146,014 to De Vargas Elementary School - Technology, \$134,458 to Dilworth Elementary School - Technology, \$146,175 to Eisenhower Elementary School - Technology, \$179,752 to Faria Elementary School - Technology, \$148,057 to Garden Gate Elementary School - Technology, \$128,791 to Lincoln Elementary School - Technology, \$156,297 to Meyerholz Elementary School - Technology, \$141,144 to Montclair Elementary School - Technology, \$108,771 to John Muir Elementary School - Technology, \$192,107 to Nimitz Elementary School - Technology, \$119,898 to Sedgewick Elementary School - Technology, \$142,294 to McAuliffe Elementary School - Technology, \$124,159 to Regnart Elementary School - Technology, \$146,603 to Stevens Creek Elementary School - Technology, \$220,874 to Stockmeir Elementary School - Technology, \$121,574 to West Valley Elementary School - Technology, \$142,914 to Murdock Portal Elementary School - Technology, \$151,056 to Collins Elementary School - Technology, \$168,326 to Eaton Elementary School - Technology, \$192,584 to Lawson Middle School - Technology, \$194,256 to Cupertino Middle School - Technology, \$169,443 to Hyde Middle School - Technology and \$191,037 to Kennedy Middle School - Technology, \$152,612 to Miller Middle School - Technology.
66-8536	Technology - Data Infrastructure	\$1,789,546	\$1,764,546	(\$25,000)	Budget decreased based on Garden Gate Elementary School - Data Infrastructure Upgrade (06-8557) contractor's bid coming in higher than budget. Transfer of funds in the amount of \$25,000 to Garden Gate Elementary School - Data Infrastructure Upgrade (06-8557).
Technology Totals:		\$10,389,546	\$6,512,765	(\$3,876,781)	
Contingency					

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District Wide				
52-8513 Growth Contingency	\$6,723,669	\$6,408,570	(\$315,099)	Budget adjustment based on updated needs analysis. Transfer of funds in the amount of \$575,000 to Meyerholz Elementary School - Modernization (08-8502) and \$259,901 from Energy Efficiency / Solar Projects (66-8201).
66-8513 Program Contingency	\$10,836,672	\$10,386,672	(\$450,000)	Budget reduction based on updated needs analysis. Transfer of funds in the amount of \$150,000 to Montclair Elementary School - Drainage Upgrade and Track Refurbishment (09-8512), \$200,000 to Lawson Middle School - Soil Remediation (24-8213) and \$100,000 to Montclair Elementary School - CAP Relocation (09-8567).
Contingency Totals:	\$17,560,341	\$16,795,242	(\$765,099)	
District Wide Totals:	\$62,079,439	\$56,327,658	(\$5,751,781)	
Totals:	\$220,000,000	\$220,177,629	\$177,629	