

Bond List Revisions Approval Request

Measure H Bond Program

Revision Request #1 - July 29, 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	\$3,308,733	\$3,135,933	(\$172,800)	Budget reduction based on updated needs analysis. Transfer of funds in the amount of \$102,581 to Blue Hills Elementary School - Exterior Painting (01-8525) and \$70,219 to Christa McAuliffe Elementary School - Exterior Painting (16-8525).
01-8525	Exterior Painting	\$78,897	\$181,478	\$102,581	
01-8552	Kindergarden Fencing	\$13,180	\$13,180		Additional scope added due to the deterioration of the existing wood siding (semi-solid staining). Transfer of funds in the amount of \$102,581 from Blue Hills Elementary School - Modernization (01-8502).
Blue Hills Elementary School Totals:		\$3,453,645	\$3,383,426	(\$70,219)	
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		
De Vargas Elementary School Totals:		\$2,953,873	\$2,953,873	\$0	
Dilworth Elementary School					
03-8215	Site Utilities Replacement	\$107,643	\$107,643		
03-8502	Modernization	\$2,401,571	\$2,401,571		
03-8521	Lighting Upgrades	\$57,835	\$57,835		
03-8557	Data Infrastructure Upgrade	\$0	\$289,060	\$289,060	New Project. Requested by IT Department because existing data infrastructure could not provide the broadband capacity for Summer 2013 IT Refresh program (to be completed before the IT Refresh install). Transfer of funds in the amount of \$140,000 from District Wide Technology (63-8536) and \$149,060 from Collins Elementary School Modernization (22-8502).
Dilworth Elementary School Totals:		\$2,567,049	\$2,856,109	\$289,060	
Collins Elementary School					

Bond List Revisions Approval Request

Measure H Bond Program

Revision Request #1 - July 29, 2013

Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
Elementary Schools				
22-8502 Modernization	\$845,025	\$245,025	(\$600,000)	Budget reduction based on updated needs analysis. Transfer of funds in the amount of \$149,060 to Dilworth Elementary School - Data Infrastructure Upgrade (03-8557), \$149,057 to Christa McAuliffe Elementary School - Data Infrastructure Upgrade (16-8557), \$149,057 to Meyerholz Elementary School - Data Infrastructure Upgrade (08-8557), and \$152,826 to Garden Gate Elementary School - Data Infrastructure Upgrade (06-8557).
Collins Elementary School Totals:		\$845,025	\$245,025	(\$600,000)
Eaton Elementary School				
23-8502 Modernization	\$1,605,141	\$1,205,141	(\$400,000)	Budget reduction based on updated needs analysis. Transfer of funds in the amount of \$218,911 to Regnart Elementary School - Data Infrastructure Upgrade (17-8557), and \$181,089 to Stevens Creek Elementary School - Data Infrastructure Upgrade (18-8557).
Eaton Elementary School Totals:		\$1,605,141	\$1,205,141	(\$400,000)
Eisenhower Elementary School				
04-8215 Site Utilities Replacement	\$224,507	\$224,507		
04-8502 Modernization	\$3,229,371	\$3,229,371		
Eisenhower Elementary School Totals:		\$3,453,878	\$3,453,878	\$0
Faria Elementary School				
05-8215 Site Utilities Replacement	\$94,173	\$94,173		
05-8502 Modernization	\$3,560,146	\$3,560,146		
Faria Elementary School Totals:		\$3,654,319	\$3,654,319	\$0
Garden Gate Elementary School				
06-8215 Site Utilities Replacement	\$449,026	\$449,026		
06-8502 Modernization	\$4,694,887	\$4,694,887		

Bond List Revisions Approval Request

Measure H Bond Program

Revision Request #1 - July 29, 2013

Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
Elementary Schools				
06-8557 Data Infrastructure Upgrade	\$0	\$378,911	\$378,911	New Project. Requested by IT Department because existing data infrastructure could not provide the broadband capacity for Summer 2013 IT Refresh program (to be completed before the IT Refresh install). Transfer of funds in the amount of \$160,000 from District Wide Technology (63-8536), \$152,826 from Collins Elementary School Modernization (22-8502), and \$66,085 from Nimitz Elementary School Modernization (12-8502).
Garden Gate Elementary School Totals:	\$5,143,913	\$5,522,824	\$378,911	
John Muir Elementary School				
10-8502 Modernization	\$4,003,808	\$4,003,808		
10-8528 Roofing	\$152,060	\$152,060		
John Muir Elementary School Totals:	\$4,155,868	\$4,155,868	\$0	
Lincoln Elementary School				
07-8502 Modernization	\$4,552,568	\$4,552,568		
07-8521 Lighting Upgrades	\$87,253	\$87,253		
07-8528 Roofing	\$510,010	\$510,010		
Lincoln Elementary School Totals:	\$5,149,831	\$5,149,831	\$0	
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	\$72,044	\$176,163	\$104,119	Additional scope added due to the deterioration of the existing wood siding (semi-solid staining). Transfer of funds in the amount of \$70,219 from Blue Hills Elementary School - Modernization (01-8502) and \$33,900 from Nimitz Elementary School - Modernization (12-8502).

Bond List Revisions Approval Request

Measure H Bond Program

Revision Request #1 - July 29, 2013

Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
Elementary Schools				
16-8557 Data Infrastructure Upgrade	\$0	\$289,057	\$289,057	New Project. Requested by IT Department because existing data infrastructure could not provide the broadband capacity for Summer 2013 IT Refresh program (to be completed before the IT Refresh install). Transfer of funds in the amount of \$140,000 from District Wide Technology (63-8536) and \$149,057 from Collins Elementary School Modernization (22-8502).
McAuliffe Elementary School Totals:	\$2,827,683	\$3,220,859	\$393,176	
Meyerholz Elementary School				
08-8502 Modernization	\$7,944,731	\$7,944,731		
08-8521 Lighting Upgrades	\$76,103	\$76,103		
08-8557 Data Infrastructure Upgrade	\$0	\$289,057	\$289,057	New Project. Requested by IT Department because existing data infrastructure could not provide the broadband capacity for Summer 2013 IT Refresh program (to be completed before the IT Refresh install). Transfer of funds in the amount of \$140,000 from District Wide Technology (63-8536) and \$149,057 from Collins Elementary School Modernization (22-8502).
Meyerholz Elementary School Totals:	\$8,020,834	\$8,309,891	\$289,057	
Montclair Elementary School				
09-8502 Modernization	\$3,787,876	\$3,787,876		
Montclair Elementary School Totals:	\$3,787,876	\$3,787,876	\$0	
Murdock Portal Elementary School				
21-8502 Modernization	\$541,094	\$541,094		
21-8527 Domestic Water Replacement	\$0	\$268,558	\$268,558	New Project. The main water supply (from POC at building to individual sinks, toilets, etc.) has deteriorated to the point of catastrophic failure. This existing main black iron pipe needs to be fully removed and replaced. Transfer of funds in the amount of \$34,993 from Nimitz Elementary School - Modernization (12-8502) and \$233,565 from Kennedy Middle School - Growth Portables (27-8567).
Murdock Portal Elementary School Totals:	\$541,094	\$809,652	\$268,558	
Nimitz Elementary School				

Bond List Revisions Approval Request

Measure H Bond Program

Revision Request #1 - July 29, 2013

Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
Elementary Schools				
12-8502 Modernization	\$5,287,900	\$5,115,100	(\$172,800)	Budget reduction based on updated needs analysis. Transfer of funds in the amount of \$66,085 to Collins Elementary School - Data Infrastructure Upgrade (06-8557), \$37,822 to Stevens Creek Elementary School - Data Infrastructure Upgrade (18-8557), \$33,900 to Christa McAuliffe Elementary School - Exterior Painting (16-8525) and \$34,993 to Murdock Portal Elementary School - Domestic Water Replacement (21-8527).
Nimitz Elementary School Totals:	\$5,287,900	\$5,115,100	(\$172,800)	
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		
17-8557 Data Infrastructure Upgrade	\$0	\$378,911	\$378,911	New Project. Requested by IT Department because existing data infrastructure could not provide the broadband capacity for Summer 2013 IT Refresh program (to be completed before the IT Refresh install). Transfer of funds in the amount of \$160,000 from District Wide Technology (63-8536) and \$218,911 from Eaton Elementary School Modernization (23-8502).
Regnart Elementary School Totals:	\$5,441,447	\$5,820,358	\$378,911	
Sedgewick Elementary School				
14-8502 Modernization	\$5,926,292	\$5,926,292		
Sedgewick Elementary School Totals:	\$5,926,292	\$5,926,292	\$0	
Stevens Creek Elementary School				
18-8215 Site Utilities Replacement	\$124,109	\$124,109		
18-8502 Modernization	\$6,283,293	\$6,283,293		
18-8557 Data Infrastructure Upgrade	\$0	\$378,911	\$378,911	New Project. Requested by IT Department because existing data infrastructure could not provide the broadband capacity for Summer 2013 IT Refresh program (to be completed before the IT Refresh install). Transfer of funds in the amount of \$160,000 from District Wide Technology (63-8536), \$37,822 from Nimitz Elementary School Modernization (12-8502), and \$181,089 from Eaton Elementary School Modernization (23-8502).

Bond List Revisions Approval Request

Measure H Bond Program

Revision Request #1 - July 29, 2013

Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
Elementary Schools				
Stevens Creek Elementary School Totals:	\$6,407,402	\$6,786,313	\$378,911	
Stockmeir Elementary School				
19-8215 Site Utilities Replacement	\$35,389	\$35,389		
19-8502 Modernization	\$5,683,921	\$5,683,921		
Stockmeir Elementary School Totals:	\$5,719,310	\$5,719,310	\$0	
West Valley Elementary School				
20-8502 Modernization	\$6,835,504	\$6,835,504		
West Valley Elementary Totals:	\$6,835,504	\$6,835,504	\$0	
Elementary Schools Totals:	\$83,777,884	\$84,911,449	\$1,133,565	

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		
25-8567 Interim Housing	\$444,155	\$1,244,938	\$800,783	Transfer of funds in the amount of \$800,783 from District Wide Interim Housing (66-8550) to meet interim housing needs related to the New Classroom Building (25-8501) and new Multi-Purpose Building (25-8505).
Cupertino Middle School Totals:	\$36,124,349	\$36,925,132	\$800,783	
Hyde Middle School				
26-8502 Campus Modernization	\$5,467,736	\$5,467,736		

Bond List Revisions Approval Request

Measure H Bond Program

Revision Request #1 - July 29, 2013

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Middle Schools					
26-8567	Growth Portables	\$1,023,089	\$0	(\$1,023,089)	Near term growth accommodation completed Summer, 2013. Transfer of funds in the amount of \$555,500 to District Wide - Growth Contingency (52-8513) and \$467,589 to District Wide - Technology-Data Infrastructure (66-8536).
Hyde Middle School Totals:		\$6,490,825	\$5,467,736	(\$1,023,089)	
Kennedy Middle School					
27-8502	Campus Modernization	\$4,923,052	\$4,923,052		
27-8567	Growth Portables	\$1,227,707	\$0	(\$1,227,707)	Near term growth accommodation completed Summer, 2013. Transfer of funds in the amount of \$612,669 to District Wide - Growth Contingency (52-8513), \$233,565 to Murdock Portal Elementary School - Domestic Water Replacement (21-8527), \$280,000 to District Wide - District Wide Security (66-8540), and \$101,473 to District Wide - Technology-Data Infrastructure (66-8536).
Kennedy Middle School Totals:		\$6,150,759	\$4,923,052	(\$1,227,707)	
Lawson Middle School					
24-8215	Site Infrastructure	\$984,876	\$984,876		
24-8501	New Classroom Building	\$11,158,758	\$11,158,758		
24-8502	Mod of Restrooms at 600 & 700 and Classroom Mod. at 3, 25 & 26	\$866,080	\$866,080		Project name changed from Mod of Restrooms at 600 & 700 and Classroom Mod. at 3, 25 & 26 to Modernization of Classrooms 3, 25 and 26 as the Division of State Architect is not requiring access improvements to bathrooms as part of the modernization.
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	\$2,827,689		
24-8551	District Office Demolition	\$990,758	\$990,758		
24-8567	Interim Housing	\$141,999	\$1,006,315	\$864,316	Transfer of funds in the amount of \$864,316 from District Wide Interim Housing (66-8550) to meet interim housing needs related to the New Classroom Building (24-8501) and New Music Building (24-8505).
Lawson Middle School Totals:		\$20,545,974	\$21,410,290	\$864,316	
Miller Middle School					

Bond List Revisions Approval Request

Measure H Bond Program

Revision Request #1 - July 29, 2013

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Middle Schools					
28-8502	Campus Modernization	\$4,282,902	\$4,282,902		
28-8567	Growth Portables	\$1,023,089	\$0	(\$1,023,089)	Near term growth accommodation completed Summer, 2013. Transfer of funds in the amount of \$555,500 to District Wide - Growth Contingency (52-8513) and \$467,589 to District Wide - Technology-Data Infrastructure (66-8536).
Miller Middle School Totals:		\$5,305,991	\$4,282,902	(\$1,023,089)	
Middle Schools Totals:		\$74,617,898	\$73,009,112	(\$1,608,786)	
District Wide					
District Wide - General					
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	\$6,300,000	\$4,300,000	(\$2,000,000)	Budget reduction based on actual project costs. Transfer of funds in the amount of \$2,000,000 to District Wide - Bond Program Admin Expenses (66-8502).
66-8201	Energy Efficiency / Solar Projects	\$5,000,000	\$5,000,000		
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	\$0	\$375,000	\$375,000	New project for computer charging cart security. Transfer of funds in the amount of \$95,000 from District Wide - Purchase of District-owned Portable Classrooms (66-8567) and \$280,000 from from Kennedy Middle School - Growth Portables (27-8567).
66-8550	Interim Housing	\$2,500,000	\$834,901	(\$1,665,099)	Project 66-8550 was established to hold funds for interim housing site based needs . Transfer of funds into Cupertino Middle School Interim Housing (25-8567) in the amount of \$800,783 and Lawson Middle School Interim Housing (24-8567) in the amount of \$864,316. Budget will be realigned as additional interim housing needs are identified.
66-8565	Moving and Storage	\$2,070,000	\$2,070,000		

Bond List Revisions Approval Request

Measure H Bond Program

Revision Request #1 - July 29, 2013

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
District Wide					
66-8567	Purchase of District-Leased Portable Classrooms	\$1,800,000	\$300,000	(\$1,500,000)	District will use \$1.5 million of Measure C funding to accomplish scope. Transfer of funds in the amount of \$50,000 to District Wide - Bond Program Admin Expenses (66-8502), \$1,300,000 to District Wide - Bond Program Planning (66-8541), \$55,000 to District Wide - Bond Program Miscellaneous Expenses (66-8561), and \$95,000 to District Wide - District Wide Security (66-8540)
District Wide - General Totals		\$34,019,651	\$29,229,552	(\$4,790,099)	
Program Costs					
66-8502	Bond Program Admin Expenses	\$0	\$2,050,000	\$2,050,000	New Project. Budget based on projected costs. Transfer of funds in the amount of \$2,000,000 from District Wide - District Office-Lease Office (32-8537) and \$50,000 from District Wide - Purchase of District-owned Portable Classrooms (66-8567).
66-8541	Bond Program Planning	\$0	\$1,300,000	\$1,300,000	New Project. Budget based on projected costs. Transfer of funds in the amount of \$1,300,000 from District Wide - Purchase of District-owned Portable Classrooms (66-8567).
66-8561	Bond Program Miscellaneous Expenses	\$1,495,000	\$1,550,000	\$55,000	Budget increase based on projected costs. Transfer of funds in the amount of \$55,000 from District Wide - Purchase of District-owned Portable Classrooms (66-8567).
Program Costs Totals:		\$1,495,000	\$4,900,000	\$3,405,000	
Technology					
63-8536	Technology	\$9,500,000	\$8,600,000	(\$900,000)	Budget moved to six campuses that received Data Infrastructure Upgrades during Summer 2013. Transfer of funds in the amount of \$140,000 to Dilworth Elementary School - Data Infrastructure Upgrade (03-8557), \$140,000 to Christa McAuliffe Elementary School - Data Infrastructure Upgrade (16-8557), \$140,000 to Meyerholz Elementary School - Data Infrastructure Upgrade (08-8557), \$160,000 to Garden Gate Elementary School - Data Infrastructure Upgrade (06-8557), \$160,000 to Regnart Elementary School - Data Infrastructure Upgrade (17-8557), and \$160,000 to Stevens Creek Elementary School - Data Infrastructure Upgrade (18-8557).
66-8536	Technology - Data Infrastructure	\$752,895	\$1,789,546	\$1,036,651	Budget increase due to need for upgrades at Faria, Stockmeir and 4 middle schools. Transfer of funds in the amount of \$467,589 from Hyde Middle School - Growth Portables (26-8567), \$101,473 from Kennedy Middle School - Growth Portables (27-8567) and \$467,589 from Miller Middle School - Growth Portables (28-8567).
Technology Totals:		\$10,252,895	\$10,389,546	\$136,651	

Bond List Revisions Approval Request

Measure H Bond Program

Revision Request #1 - July 29, 2013

Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
District Wide				
Contingency				
52-8513 Growth Contingency	\$5,000,000	\$6,723,669	\$1,723,669	Budget transferred in from Hyde Middle Growth Portables (26-8567) in the amount of \$555,500, Kennedy Middle School (27-8567) in the amount of \$612,669 and Miller Middle Growth Portables (28-8567) in the amount of \$555,500.
66-8513 Program Contingency	\$10,836,672	\$10,836,672		
Contingency Totals:	\$15,836,672	\$17,560,341	\$1,723,669	
District Wide Totals:	\$61,604,218	\$62,079,439	\$475,221	
Totals:	\$220,000,000	\$220,000,000	\$0	