

Bond List Revisions Approval Request

Measure H

Bond List Revision #6

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Elementary Schools					
Blue Hills Elementary School					
01-8215	Site Utilities Replacement	\$115,719	\$115,719		
01-8502	Modernization	\$4,500,000	\$4,500,000		
01-8525	Exterior Painting	\$156,025	\$156,025		
01-8536	Technology	\$139,934	\$139,934		
Blue Hills Elementary School Totals:		\$4,911,678	\$4,911,678	\$0	
De Vargas Elementary School					
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		
De Vargas Elementary School Totals:		\$3,100,849	\$3,100,849	\$0	
Dilworth Elementary School					
03-8215	Site Utilities Replacement	\$58,014	\$58,014		
03-8502	Modernization	\$2,414,829	\$2,414,829		
03-8521	Lighting Upgrades	\$94,206	\$94,206		

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Elementary Schools				
03-8536 Technology	\$137,964	\$137,964		
03-8557 Data Infrastructure Upgrade	\$369,448	\$369,448		
Dilworth Elementary School Totals:	\$3,074,461	\$3,074,461	\$0	
Collins Elementary School				
22-8502 Modernization	\$245,025	\$245,025		
22-8536 Technology	\$152,855	\$152,855		
Collins Elementary School Totals:	\$397,880	\$397,880	\$0	
Eaton Elementary School				
23-8502 Modernization	\$1,205,141	\$1,205,141		
23-8536 Technology	\$187,949	\$187,949		
Eaton Elementary School Totals:	\$1,393,090	\$1,393,090	\$0	
Eisenhower Elementary School				
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		
Eisenhower Elementary School Totals:	\$3,607,352	\$3,607,352	\$0	
Faria Elementary School				

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Elementary Schools				
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	\$250,000	\$250,000		
Faria Elementary School Totals:	\$4,085,034	\$4,085,034	\$0	
Garden Gate Elementary School				
06-8215 Site Utilities Replacement	\$323,322	\$323,322		
06-8502 Modernization	\$5,070,591	\$5,570,591	\$500,000	Budget increase based on updated needs analysis. Transfer of funds in the amount of \$500,000 from District Wide - Playgrounds / Landscaping / Fields (66-8508).
06-8536 Technology	\$152,497	\$152,497		
06-8557 Data Infrastructure Upgrade	\$515,112	\$515,112		
Garden Gate Elementary School Totals:	\$6,061,522	\$6,561,522	\$500,000	
John Muir Elementary School				
10-8502 Modernization	\$4,903,809	\$4,903,809		
10-8528 Roofing	\$152,059	\$152,059		
10-8536 Technology	\$142,601	\$142,601		
10-8567 YCC/CAP Relocation	\$950,000	\$994,098	\$44,098	Budget increased based on contractor's bid coming in higher than budget. Transfer of funds in the amount of \$44,098.45 from District Wide - Growth Contingency (52-8513).

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Elementary Schools				
John Muir Elementary School Totals:		\$6,148,469	\$6,192,567	\$44,098
Lincoln Elementary School				
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		
Lincoln Elementary School Totals:		\$5,927,851	\$5,927,851	\$0
McAuliffe Elementary School				
16-8215 Site Utilities Replacement	\$83,379	\$83,379		
16-8502 Modernization	\$2,569,849	\$2,969,849	\$400,000	Budget increase based on updated needs analysis. Transfer of funds in the amount of \$400,000 from District Wide - Playgrounds / Landscaping / Fields (66-8508).
16-8521 Lighting Upgrades	\$119,998	\$119,998		
16-8525 Exterior Painting	\$158,576	\$158,576		
16-8536 Technology	\$143,257	\$143,257		
16-8557 Data Infrastructure Upgrade	\$252,818	\$252,818		

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Elementary Schools				
McAuliffe Elementary School Totals:		\$3,327,877	\$3,727,877	\$400,000
Meyerholz Elementary School				
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	\$275,000	\$275,000	
08-8557	Data Infrastructure Upgrade	\$252,814	\$252,814	
08-8567	Interim Housing	\$215,000	\$215,000	
Meyerholz Elementary School Totals:		\$9,743,908	\$9,743,908	\$0
Montclair Elementary School				
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	\$225,000	\$225,000	
Montclair Elementary School Totals:		\$4,304,983	\$4,304,983	\$0
Murdock Portal Elementary School				
21-8502	Modernization	\$607,405	\$607,405	

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Elementary Schools				
21-8527 Domestic Water Replacement	\$232,247	\$232,247		
21-8536 Technology	\$143,982	\$143,982		
Murdock Portal Elementary School Totals:	\$983,634	\$983,634	\$0	
Nimitz Elementary School				
12-8502 Modernization	\$5,115,100	\$5,115,100		
12-8536 Technology	\$230,820	\$230,820		
Nimitz Elementary School Totals:	\$5,345,920	\$5,345,920	\$0	
Regnart Elementary School				
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	\$132,103	\$1,402	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$1,402.21 from District Wide Technology (63-8536).
17-8557 Data Infrastructure Upgrade	\$352,854	\$352,854		
Regnart Elementary School Totals:	\$6,230,721	\$6,232,124	\$1,402	
Sedgwick Elementary School				
14-8502 Modernization	\$6,149,640	\$6,149,640		

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Elementary Schools				
14-8536 Technology	\$190,043	\$190,043		
Sedgwick Elementary School Totals:		\$6,339,683	\$6,339,683	\$0
Stevens Creek Elementary School				
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		
Stevens Creek Elementary School Totals:		\$6,879,773	\$6,879,773	\$0
Stockmeir Elementary School				
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		
Stockmeir Elementary School Totals:		\$5,941,147	\$5,941,147	\$0
West Valley Elementary School				
20-8502 Modernization	\$7,713,813	\$7,713,813		
20-8536 Technology	\$122,537	\$122,537		
20-8567 Interim Housing	\$1,350,000	\$1,350,000		

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Elementary Schools				
West Valley Elementary Totals:	\$9,186,350	\$9,186,350	\$0	
Elementary Schools Totals:	\$96,992,183	\$97,937,683	\$945,501	
Middle Schools				
Cupertino Middle School				
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	\$211,205	\$216,788	\$5,583	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$5,583.28 from District Wide Technology (63-8536).
25-8567 Interim Housing	\$1,244,938	\$1,244,938		
Cupertino Middle School Totals:	\$34,736,337	\$34,741,920	\$5,583	
Hyde Middle School				
26-8502 Campus Modernization	\$6,008,285	\$6,008,285		
26-8536 Technology	\$171,124	\$171,124		

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Middle Schools				
26-8550 Interim Housing	\$800,000	\$800,000		
26-8567 Growth Portables	\$0	\$0		
Hyde Middle School Totals:	\$6,979,409	\$6,979,409	\$0	
Kennedy Middle School				
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	\$200,000	\$200,000		
Kennedy Middle School Totals:	\$6,920,544	\$6,920,544	\$0	
Lawson Middle School				
24-8213 Soil Remediation	\$160,607	\$160,607		
24-8215 Site Infrastructure	\$644,876	\$644,876		
24-8501 New Classroom Building	\$10,743,758	\$10,743,758		
24-8502 Modernization of Classrooms 3, 25 and 26	\$1,043,709	\$1,043,709		
24-8505 New Music Building	\$2,459,459	\$2,459,459		
24-8506 Campus Modernization	\$1,216,355	\$1,216,355		

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Middle Schools					
24-8512	Track & Field	\$3,467,689	\$3,467,689		
24-8536	Technology	\$210,509	\$216,083	\$5,575	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$5,574.89 from District Wide Technology (63-8536).
24-8551	District Office Demolition	\$1,005,758	\$1,005,758		
24-8567	Interim Housing	\$1,006,315	\$1,006,315		
Lawson Middle School Totals:		\$21,959,035	\$21,964,610	\$5,575	
Miller Middle School					
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		
Miller Middle School Totals:		\$6,634,987	\$6,634,987	\$0	
Middle Schools Totals:		\$77,230,311	\$77,241,469	\$11,158	
District Wide					
District Wide - General					
14-8501	Property Acquisition/Improvement	\$3,500,000	\$3,500,000		
15-8511	Central Kitchen - Lease Option	\$3,956,000	\$3,956,000		

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District Wide					
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	\$7,224,995	(\$900,000)	Transfer of funds to project specific budgets. Budget transfers in the amount of \$400,000 to McAuliffe Elementary School - Modernization (16-8502) and \$500,000 to Garden Gate Elementary School - Modernization (06-8502).
66-8534	Furniture, Fixtures & Equipment	\$736,000	\$817,522	\$81,522	Budget increased based on updated needs analysis. Transfer of funds in the amount of \$81,522.25 from District Wide - Program Contingency (66-8513).
66-8540	District Wide Security	\$375,000	\$375,000		
66-8550	Interim Housing	\$0	\$0		
66-8562	DSA Legacy Project Closeout	\$100,000	\$100,000		
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		
District Wide - General Totals		\$27,760,123	\$26,941,645	(\$818,478)	
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		

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District Wide				
66-8561 Bond Program Miscellaneous Expenses	\$1,550,000	\$1,550,000		
Program Costs Totals:		\$5,400,000	\$5,400,000	\$0
Technology				
63-8536 Technology	\$4,596,750	\$4,584,190	(\$12,560)	Budget transfer to sites as part of District's IT Department site refresh program in the amount of \$1,402.21 to Regnart Elementary School - Technology (17-8536), \$5,574.89 to Lawson Middle School - Technology (24-8536) and \$5,583.28 to Cupertino Middle School - Technology (25-8536).
66-8536 Technology - Data Infrastructure	\$475,602	\$475,602		
Technology Totals:		\$5,072,352	\$5,059,791	(\$12,560)
Contingency				
52-8513 Growth Contingency	\$2,983,570	\$2,939,472	(\$44,098)	Budget decreased based on budget transfer of \$44,098.45 to John Muir Elementary School - YCC/CAP Relocation (10-8567).
66-8513 Program Contingency	\$4,841,242	\$4,964,030	\$122,788	Budget increased by \$204,310.11 from unallocated interest earned. Budget decreased based on budget transfers of \$81,522.25 to District Wide - Furniture, Fixtures & Equipment (66-8534).
Contingency Totals:		\$7,824,812	\$7,903,501	\$78,689
District Wide Totals:		\$46,057,287	\$45,304,938	(\$752,349)

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Totals:	\$220,279,781	\$220,484,091	\$204,310	