

Bond List Revisions Approval Request

Measure H Bond Program

Bond List Revision #8 - May 20, 2015

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Elementary Schools					
Blue Hills Elementary School					
01-8215	Site Utilities Replacement	\$115,719	\$66,183	(\$49,536)	Project complete. Transfer project savings of \$49,535.56 to to District Wide - Program Contingency (66-8513)
01-8502	Modernization	\$4,826,000	\$4,826,000		
01-8508	New Kinder Play Yard	\$0	\$425,000	\$425,000	New project. Install new kinder play yard at Blue Hills Elementary School. Transfer of funds in the amount of \$425,000 from District Wide - Playgrounds / Landscaping / Fields (66-8508).
01-8525	Exterior Painting	\$156,025	\$156,025		
01-8536	Technology	\$139,934	\$139,934		
Blue Hills Elementary School Totals:		\$5,237,678	\$5,613,143	\$375,464	
De Vargas Elementary School					
02-8215	Site Utilities Replacement	\$108,410	\$108,410		
02-8502	Modernization	\$2,949,379	\$2,949,379		
02-8521	Lighting Upgrades	\$56,084	\$56,084		
02-8536	Technology	\$146,976	\$146,976		
De Vargas Elementary School Totals:		\$3,260,849	\$3,260,849	\$0	
Dilworth Elementary School					
03-8215	Site Utilities Replacement	\$58,014	\$58,014		
03-8502	Modernization	\$2,658,829	\$2,658,829		

Bond List Revisions Approval Request

Measure H Bond Program

Bond List Revision #8 - May 20, 2015

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Elementary Schools				
03-8521 Lighting Upgrades	\$94,206	\$94,206		
03-8536 Technology	\$137,964	\$137,964		
03-8557 Data Infrastructure Upgrade	\$369,448	\$369,448		
Dilworth Elementary School Totals:	\$3,318,461	\$3,318,461	\$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	

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Measure H Bond Program

Bond List Revision #8 - May 20, 2015

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Elementary Schools					
Faria Elementary School					
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		
05-8567	Portable Restroom	\$300,000	\$300,000		
Faria Elementary School Totals:		\$4,385,034	\$4,385,034	\$0	
Garden Gate Elementary School					
06-8215	Site Utilities Replacement	\$323,322	\$323,322		
06-8502	Modernization	\$5,870,591	\$5,870,591		
06-8536	Technology	\$152,497	\$152,497		
06-8557	Data Infrastructure Upgrade	\$515,112	\$515,112		
Garden Gate Elementary School Totals:		\$6,861,522	\$6,861,522	\$0	
John Muir Elementary School					
10-8502	Modernization	\$4,903,809	\$4,503,809	(\$400,000)	Budget decreased based on estimate at completion projected to be lower than budget. Transfer of funds in the amount of \$400,000 to District Wide - Program Contingency (66-8513).
10-8508	Kinder Play Yard Improvements	\$0	\$100,000	\$100,000	New project. Kinder play yard improvements at John Muir Elementary School. Transfer of funds in the amount of \$100,000 from District Wide - Playgrounds / Landscaping / Fields (66-8508).

Bond List Revisions Approval Request

Measure H Bond Program

Bond List Revision #8 - May 20, 2015

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Elementary Schools				
10-8528 Roofing	\$152,059	\$152,059		
10-8536 Technology	\$142,601	\$145,920	\$3,319	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$3,319.46 from District Wide - Technology (63-8536).
10-8567 YCC/CAP Relocation	\$1,030,000	\$1,030,000		
John Muir Elementary School Totals:		\$6,228,469	\$5,931,788	(\$296,681)
Lincoln Elementary School				
07-8215 Site Utilities Replacement	\$375,000	\$375,000		
07-8502 Modernization	\$4,225,430	\$4,225,430		
07-8508 Kinder Play Yard Improvements	\$0	\$100,000	\$100,000	New project. Kinder play yard improvements at Lincoln Elementary School. Transfer of funds in the amount of \$100,000 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	\$182,912		
07-8579 Roofing Phase II	\$400,000	\$400,000		
Lincoln Elementary School Totals:		\$5,732,743	\$5,832,743	\$100,000
McAuliffe Elementary School				
16-8215 Site Utilities Replacement	\$83,379	\$83,379		
16-8502 Modernization	\$2,969,849	\$3,619,849	\$650,000	Budget increased based on estimate at completion projected to be higher than budget. Transfer of funds in the amount of \$650,000 from District Wide - Program Contingency (66-8513).

Bond List Revisions Approval Request

Measure H Bond Program

Bond List Revision #8 - May 20, 2015

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Elementary Schools				
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		
McAuliffe Elementary School Totals:	\$3,727,877	\$4,377,877	\$650,000	
Meyerholz Elementary School				
08-8502 Modernization	\$7,477,959	\$7,477,959		
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:	\$8,443,908	\$8,443,908	\$0	
Montclair Elementary School				
09-8502 Modernization	\$3,941,876	\$3,941,876		
09-8512 Drainage Upgrade and Track Refurbishment	\$98,969	\$98,969		

Bond List Revisions Approval Request

Measure H Bond Program

Bond List Revision #8 - May 20, 2015

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Elementary Schools				
09-8536 Technology	\$142,107	\$142,107		
09-8567 SDC Relocation	\$276,031	\$276,031		
Montclair Elementary School Totals:	\$4,458,983	\$4,458,983	\$0	
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	\$143,982		
Murdock Portal Elementary School Totals:	\$1,005,406	\$1,005,406	\$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	\$5,284,185	\$5,284,185		
17-8508 Kinder Play Yard Improvements	\$0	\$20,000	\$20,000	New project. Kinder play yard improvements at Regnart Elementary School. Transfer of funds in the amount of \$20,000 from District Wide - Playgrounds / Landscaping / Fields (66-8508).

Bond List Revisions Approval Request

Measure H Bond Program

Bond List Revision #8 - May 20, 2015

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Elementary Schools				
17-8521 Lighting Upgrades	\$53,819	\$53,819		
17-8536 Technology	\$148,089	\$148,089		
17-8557 Data Infrastructure Upgrade	\$352,854	\$352,854		
Regnart Elementary School Totals:	\$5,898,110	\$5,918,110	\$20,000	
Sedgwick Elementary School				
14-8502 Modernization	\$5,699,640	\$5,699,640		
14-8536 Technology	\$190,043	\$190,043		
Sedgwick Elementary School Totals:	\$5,889,683	\$5,889,683	\$0	
Stevens Creek Elementary School				
18-8215 Site Utilities Replacement	\$109,753	\$109,753		
18-8502 Modernization	\$6,945,649	\$6,945,649		
18-8536 Technology	\$147,566	\$147,566		
18-8557 Data Infrastructure Upgrade	\$324,805	\$324,805		
Stevens Creek Elementary School Totals:	\$7,527,773	\$7,527,773	\$0	
Stockmeir Elementary School				
19-8215 Site Utilities Replacement	\$30,075	\$30,075		
19-8502 Modernization	\$5,689,235	\$5,689,235		

Bond List Revisions Approval Request

Measure H Bond Program

Bond List Revision #8 - May 20, 2015

Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
Elementary Schools				
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	\$125,716	\$125,716		
20-8550 Replace Portable Classroom	\$1,000,000	\$1,000,000		
20-8567 Interim Housing	\$1,050,000	\$1,050,000		
West Valley Elementary Totals:		\$9,889,529	\$9,889,529	\$0
Elementary Schools Totals:		\$98,551,414	\$99,400,198	\$848,784
Middle Schools				
Cupertino Middle School				
25-8215 Site Infrastructure	\$1,858,174	\$1,858,174		
25-8501 New Classroom Building	\$6,809,969	\$6,809,969		
25-8502 Mod. of Bldg. 100, 200, 300 and Classroom 1 and 2	\$5,607,075	\$5,607,075		
25-8505 Multi-Purpose Building	\$11,611,270	\$11,611,270		
25-8506 Modernization of 500, 600, 700 , 800 and 900	\$5,765,283	\$5,765,283		

Bond List Revisions Approval Request

Measure H Bond Program

Bond List Revision #8 - May 20, 2015

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Middle Schools					
25-8512	Quad	\$2,135,672	\$2,135,672		
25-8536	Technology	\$228,473	\$243,250	\$14,776	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$14,776.46 from District Wide - Technology (63-8536).
25-8567	Interim Housing	\$1,237,690	\$1,237,690		
Cupertino Middle School Totals:		\$35,253,605	\$35,268,382	\$14,776	
Hyde Middle School					
26-8502	Campus Modernization	\$6,008,285	\$6,008,285		
26-8528	Roofing Replacement	\$350,000	\$350,000		
26-8536	Technology	\$171,124	\$186,328	\$15,204	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$15,204.29 from District Wide - Technology (63-8536).
26-8550	Interim Housing	\$574,721	\$574,721		
26-8567	Replacement of Leased Portables	\$0	\$450,000	\$450,000	Project name change from Growth Portables to Replacement of Leased Portables. Updated project scope: Replacement of 3 portables and addition of 2 new portables. Transfer of funds in the amount of \$450,000 from District Wide - Purchase of District-Leased Portable Classrooms (66-8567).
Growth Portables					
Hyde Middle School Totals:		\$7,104,130	\$7,569,334	\$465,204	
Kennedy Middle School					
27-8502	Campus Modernization	\$6,232,052	\$6,232,052		
27-8536	Technology	\$192,492	\$194,418	\$1,926	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$1,926.25 from District Wide - Technology (63-8536).

Bond List Revisions Approval Request

Measure H Bond Program

Bond List Revision #8 - May 20, 2015

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Middle Schools					
27-8550	Interim Housing	\$800,000	\$800,000		
27-8567	Replacement of Aged Portables	\$400,000	\$400,000		Project name change from Growth Portables to Replacement of Aged Portables. Updated project scope: Replacement of 3 portables and addition of 2 new portables.
	Growth Portables				
Kennedy Middle School Totals:		\$7,624,544	\$7,626,470	\$1,926	
Lawson Middle School					
24-8213	Soil Remediation	\$160,607	\$160,607		
24-8215	Site Infrastructure	\$596,207	\$596,207		
24-8501	New Classroom Building	\$10,313,801	\$10,313,801		
24-8502	Modernization of Classrooms 3, 25 and 26	\$983,913	\$983,913		
24-8505	New Music Building	\$2,450,779	\$2,450,779		
24-8506	Campus Modernization	\$1,557,395	\$1,557,395		
24-8512	Track & Field	\$3,685,544	\$3,685,544		
24-8536	Technology	\$303,676	\$303,676		
24-8551	District Office Demolition	\$1,004,109	\$1,004,109		
24-8567	Interim Housing	\$996,171	\$996,171		
Lawson Middle School Totals:		\$22,052,202	\$22,052,202	\$0	
Miller Middle School					

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Measure H Bond Program

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Middle Schools					
28-8502	Campus Modernization	\$5,681,129	\$6,071,129	\$390,000	Budget increased based on estimate at completion projected to be higher than budget. Transfer of funds in the amount of \$390,000 from District Wide - Program Contingency (66-8513).
28-8536	Technology	\$158,199	\$165,919	\$7,720	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$7,719.65 from District Wide - Technology (63-8536).
28-8550	Interim Housing	\$681,979	\$681,979		
28-8567	Replacement of Leased Portables	\$0	\$225,000	\$225,000	Project name change from Growth Portables to Replacement of Leased Portables. Updated project scope: Replacement of 3 portables. Transfer of funds in the amount of \$225,000 from District Wide - Purchase of District-Leased Portable Classrooms (66-8567).
	Growth Portables				
	Miller Middle School Totals:	\$6,521,308	\$7,144,027	\$622,720	
	Middle Schools Totals:	\$78,555,789	\$79,660,416	\$1,104,627	
District Wide					
District Wide - General					
14-8501	Property Acquisition/Improvement	\$5,000,000	\$5,000,000		
15-8511	Central Kitchen - Lease Option	\$3,956,000	\$3,956,000		
31-8501	District Corporation Yard	\$519,326	\$969,326	\$450,000	Budget increased based on updated needs analysis. Transfer of funds in the amount of \$450,000 from District Wide - Playgrounds / Landscaping / Fields (66-8508).
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	\$640,021	\$640,021		

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District Wide				
66-8508 Playgrounds / Landscaping / Fields	\$5,496,995	\$4,401,995	(\$1,095,000)	Budget decreased based on budget transfers of \$425,000 to Blue Hills Elementary School - New Kinder Play Yard (01-8508), \$100,000 to Lincoln Elementary School - Kinder Play Yard Improvements (07-8508), \$100,000 to John Muir Elementary School - Kinder Play Yard Improvements (10-8508), \$20,000 to Regnart Elementary School - Kinder Play Yard Improvements (17-8508) and \$450,000 to District-Wide - District Corporation Yard (31-8501).
66-8534 Furniture, Fixtures & Equipment	\$850,000	\$850,000		
66-8540 District Wide Security	\$375,000	\$375,000		
66-8550 Interim Housing	\$843,299	\$843,299		
66-8562 DSA Legacy Project Closeout	\$100,000	\$100,000		
66-8565 Moving and Storage	\$1,798,093	\$1,798,093		
66-8567 Purchase of District-Leased Portable Classrooms	\$1,900,000	\$1,225,000	(\$675,000)	Budget decreased based on budget transfer of \$450,000 to Hyde Middle School - Growth Portables (26-8567) and \$225,000 to Miller Middle School - Growth Portables (28-8567).
District Wide - General Totals	\$27,988,734	\$26,668,734	(\$1,320,000)	
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	
Technology				

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Measure H Bond Program

Bond List Revision #8 - May 20, 2015

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District Wide				
63-8536 Technology	\$5,296,513	\$5,253,567	(\$42,946)	Budget transfer to sites as part of District's IT Department site refresh program in the amount of \$3,319.46 to John Muir Elementary School - Technology (10-8536), \$14,776.46 to Cupertino Middle School – Technology (25-8536), \$15,204.29 to Hyde Middle School – Technology (26-8536), \$1,926.25 to Kennedy Middle School – Technology (27-8536) and \$7,719.65 to Miller Middle School – Technology (28-8536).
66-8536 Technology - Data Infrastructure	\$475,602	\$475,602		
Technology Totals:	\$5,772,115	\$5,729,169	(\$42,946)	
Contingency				
52-8513 Growth Contingency	\$1,103,570	\$1,103,570		
66-8513 Program Contingency	\$3,189,487	\$2,676,583	(\$512,904)	Budget increased by \$77,560.75 from unallocated interest earned and budget transfers of \$49,535.56 from Blue Hills Elementary School - Site Utilities Replacement (01-8215) and \$400,000 from John Muir Elementary School - Modernization (10-8502). Budget decreased based on budget transfers of \$650,000 to McAuliffe Elementary School - Modernization (16-8502) and \$390,000 to Miller Middle School - Campus Modernization (28-8502).
Contingency Totals:	\$4,293,057	\$3,780,153	(\$512,904)	
District Wide Totals:	\$43,453,906	\$41,578,056	(\$1,875,850)	
Totals:	\$220,561,109	\$220,638,670	\$77,561*	

* \$77,561 in interest earned added to total program budget.