

Bond List Revisions Approval Request

Measure H Bond Program

Bond List Revision #12

Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Elementary Schools					
Blue Hills Elementary School					
01-8215	Site Utilities Replacement	\$66,183	\$66,183		
01-8502	Modernization	\$6,126,000	\$6,126,000		
01-8508	New Kinder Play Yard	\$585,405	\$585,405		
01-8525	Exterior Painting	\$156,025	\$156,025		
01-8536	Technology	\$162,736	\$162,736		
Blue Hills Elementary School Totals:		\$7,096,349	\$7,096,349	\$0	
De Vargas Elementary School					
02-8215	Site Utilities Replacement	\$108,410	\$108,410		
02-8502	Modernization	\$4,299,379	\$4,299,379		
02-8521	Lighting Upgrades	\$56,084	\$56,084		
02-8536	Technology	\$184,602	\$184,602		
De Vargas Elementary School Totals:		\$4,648,474	\$4,648,474	\$0	
Dilworth Elementary School					
03-8215	Site Utilities Replacement	\$58,013	\$58,013		
03-8502	Modernization	\$4,008,829	\$4,008,829		

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Elementary Schools				
03-8521 Lighting Upgrades	\$94,206	\$94,206		
03-8536 Technology	\$170,041	\$170,041		
03-8557 Data Infrastructure Upgrade	\$369,448	\$369,448		
Dilworth Elementary School Totals:	\$4,700,537	\$4,700,537	\$0	
Collins Elementary School				
22-8502 Modernization	\$245,025	\$245,025		
22-8536 Technology	\$196,320	\$196,320		
Collins Elementary School Totals:	\$441,345	\$441,345	\$0	
Eaton Elementary School				
23-8502 Modernization	\$1,205,141	\$1,205,141		
23-8536 Technology	\$220,254	\$220,254		
Eaton Elementary School Totals:	\$1,425,395	\$1,425,395	\$0	
Eisenhower Elementary School				
04-8215 Site Utilities Replacement	\$335,059	\$335,059		
04-8502 Modernization	\$3,468,819	\$3,468,819		
04-8536 Technology	\$193,457	\$193,457		
Eisenhower Elementary School Totals:	\$3,997,335	\$3,997,335	\$0	

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Elementary Schools					
Faria Elementary School					
05-8215	Site Utilities Replacement	\$53,504	\$53,504		
05-8502	Modernization	\$3,950,814	\$3,950,814		
05-8536	Technology	\$220,782	\$220,782		
05-8550	Growth Portables	\$238,750	\$238,750		
05-8567	Portable Restroom	\$167,089	\$167,089		
Faria Elementary School Totals:		\$4,630,939	\$4,630,939	\$0	
Garden Gate Elementary School					
06-8215	Site Utilities Replacement	\$323,322	\$323,322		
06-8502	Modernization	\$6,334,119	\$6,600,000	\$265,882	Budget increased based on updated needs analysis. Budget transfer of \$265,881.50 from District Wide - Program Contingency (66-8513)
06-8536	Technology	\$206,050	\$206,050		
06-8557	Data Infrastructure Upgrade	\$512,846	\$512,846		
Garden Gate Elementary School Totals:		\$7,376,336	\$7,642,218	\$265,882	
John Muir Elementary School					
10-8502	Modernization	\$4,903,809	\$4,903,809		
10-8508	Kinder Play Yard Improvements	\$135,000	\$135,000		

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Elementary Schools				
10-8528 Roofing	\$152,059	\$152,059		
10-8536 Technology	\$220,894	\$220,894		
10-8567 YCC/CAP Relocation	\$1,040,000	\$1,040,000		
John Muir Elementary School Totals:	\$6,451,762	\$6,451,762	\$0	
Lincoln Elementary School				
07-8215 Site Utilities Replacement	\$255,904	\$255,904		
07-8502 Modernization	\$4,575,430	\$4,575,430		
07-8508 Kinder Play Yard Improvements	\$130,000	\$169,583	\$39,583	Budget increased based on updated needs analysis. Budget transfer of \$39,583.08 from District Wide - Program Contingency (66-8513)
07-8521 Lighting Upgrades	\$39,391	\$39,391		
07-8528 Roofing	\$510,010	\$510,010		
07-8536 Technology	\$223,177	\$223,177		
07-8567 New Portable Restroom	\$0	\$165,000	\$165,000	New Project. New portable restroom facility to serve expanded campus facilities. Budget transfer of \$165,000.00 from District Wide - Growth Contingency (52-8513)
07-8579 Roofing Phase II	\$385,270	\$385,270		
Lincoln Elementary School Totals:	\$6,119,182	\$6,323,765	\$204,583	
McAuliffe Elementary School				
16-8215 Site Utilities Replacement	\$83,378	\$83,378		

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Elementary Schools				
16-8502 Modernization	\$5,108,109	\$5,108,109		
16-8521 Lighting Upgrades	\$119,998	\$119,998		
16-8525 Exterior Painting	\$158,576	\$158,576		
16-8536 Technology	\$176,035	\$176,035		
16-8557 Data Infrastructure Upgrade	\$252,818	\$252,818		
McAuliffe Elementary School Totals:	\$5,898,914	\$5,898,914	\$0	
Meyerholz Elementary School				
08-8502 Modernization	\$6,402,959	\$6,402,959		
08-8521 Lighting Upgrades	\$65,875	\$65,875		
08-8536 Technology	\$198,792	\$198,792		
08-8550 Growth Portables	\$275,000	\$275,000		
08-8557 Data Infrastructure Upgrade	\$252,814	\$252,814		
08-8567 Interim Housing	\$189,171	\$194,352	\$5,181	Budget increased based on updated needs analysis. Budget transfer of \$5,181.00 from District Wide - Program Contingency (66-8513)
Meyerholz Elementary School Totals:	\$7,384,611	\$7,389,792	\$5,181	
Montclair Elementary School				
09-8502 Modernization	\$5,091,876	\$5,091,876		

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Elementary Schools				
09-8512 Drainage Upgrade and Track Refurbishment	\$98,969	\$98,969		
09-8536 Technology	\$174,139	\$174,139		
09-8567 SDC Relocation	\$226,031	\$226,031		
Montclair Elementary School Totals:	\$5,591,015	\$5,591,015	\$0	
Murdock Portal Elementary School				
21-8502 Modernization	\$607,405	\$607,405		
21-8527 Domestic Water Replacement	\$254,019	\$254,019		
21-8536 Technology	\$178,078	\$178,078		
Murdock Portal Elementary School Totals:	\$1,039,502	\$1,039,502	\$0	
Nimitz Elementary School				
12-8502 Modernization	\$5,465,100	\$5,465,100		
12-8536 Technology	\$273,242	\$273,242		
Nimitz Elementary School Totals:	\$5,738,342	\$5,738,342	\$0	
Regnart Elementary School				
17-8215 Site Utilities Replacement	\$59,163	\$59,163		
17-8502 Modernization	\$5,084,185	\$5,131,663	\$47,479	Budget increased based on updated needs analysis. Budget transfer of \$47,478.62 from District Wide - Program Contingency (66-8513)

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Elementary Schools				
17-8508 Kinder Play Yard Improvements	\$20,000	\$20,000		
17-8521 Lighting Upgrades	\$53,819	\$53,819		
17-8536 Technology	\$195,094	\$195,094		
17-8557 Data Infrastructure Upgrade	\$344,498	\$344,498		
Regnart Elementary School Totals:	\$5,756,759	\$5,804,238	\$47,479	
Sedgwick Elementary School				
14-8502 Modernization	\$5,569,640	\$5,569,640		
14-8536 Technology	\$233,626	\$233,626		
Sedgwick Elementary School Totals:	\$5,803,266	\$5,803,266	\$0	
Stevens Creek Elementary School				
18-8215 Site Utilities Replacement	\$109,753	\$109,753		
18-8502 Modernization	\$8,585,649	\$8,585,649		
18-8536 Technology	\$178,299	\$178,299		
18-8557 Data Infrastructure Upgrade	\$318,150	\$318,150		
18-8567 Replacement of Aged Portables	\$477,546	\$575,000	\$97,454	Budget increased based on updated needs analysis. Budget transfer of \$97,454.00 from District Wide - Program Contingency (66-8513)
Stevens Creek Elementary School Totals:	\$9,669,397	\$9,766,851	\$97,454	
Stockmeir Elementary School				

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Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
Elementary Schools				
19-8215 Site Utilities Replacement	\$30,075	\$30,075		
19-8502 Modernization	\$6,039,235	\$5,289,235	(\$750,000)	Budget decreased based on budget transfer of \$750,000.00 to Stockmeir Elementary School - Short Term Facility Needs (19-8567)
19-8536 Technology	\$288,900	\$288,900		
19-8567 Modernization - Phase I	\$1,350,000	\$2,100,000	\$750,000	Budget increased based on updated scope of project. Transfer of funds in the amount of \$750,000.00 from Stockmeir Elementary School - Modernization (19-8502). Project name change to better describe scope of work. Scope change from "Temporary central admin office and play structure" to "Consolidation of the two Campus Administrative Offices into one temporary facility more centrally located on the campus, relocation of the Campus Library into a temporary facility, expand kinder play yard and lunch area, expand upper play yard and apparatus"
Short-Term Facility Needs				
Stockmeir Elementary School Totals:	\$7,708,210	\$7,708,210	\$0	
West Valley Elementary School				
20-8502 Modernization	\$7,264,627	\$7,287,066	\$22,439	Budget increased based on updated needs analysis. Budget transfer of \$22,439.03 from District Wide - Program Contingency (66-8513)
20-8536 Technology	\$152,868	\$152,868		
20-8550 Replace Portable Classroom	\$726,387	\$726,387		
20-8567 Interim Housing	\$1,029,255	\$1,029,255		
West Valley Elementary Totals:	\$9,173,137	\$9,195,576	\$22,439	
Elementary Schools Totals:	\$110,650,808	\$111,293,825	\$643,017	

Middle Schools

Cupertino Middle School

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Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
Middle Schools					
25-8215	Site Infrastructure	\$1,853,215	\$1,853,215		
25-8501	New Classroom Building	\$6,433,625	\$6,576,364	\$142,739	Budget increased based on updated needs analysis. Budget transfer of \$142,738.65 from District Wide - Program Contingency (66-8513)
25-8502	Mod. of Bldg. 100, 200, 300 and Classroom 1 and 2	\$5,207,604	\$5,222,407	\$14,803	Budget increased based on updated needs analysis. Budget transfer of \$14,802.72 from District Wide - Program Contingency (66-8513)
25-8505	Multi-Purpose Building	\$11,346,270	\$11,346,270		
25-8506	Modernization of 500, 600, 700 , 800 and 900	\$6,265,283	\$6,265,283		
25-8512	Quad and PE Improvements	\$2,877,477	\$2,877,477		
25-8536	Technology	\$362,232	\$371,387	\$9,155	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$9,154.66 from District Wide - Technology (63-8536)
25-8550	Site Work for Modular Installation	\$0	\$175,000	\$175,000	New Project. Construction and site work necessary to install 24 x 40 modular classroom building: including electrical, telephone, network, intercom and fire alarm. Budget transfer of \$175,000.00 from District Wide - Growth Contingency (52-8513)
25-8567	Interim Housing	\$1,211,658	\$1,211,658		
Cupertino Middle School Totals:		\$35,557,364	\$35,899,060	\$341,696	
Hyde Middle School					
26-8502	Campus Modernization	\$6,208,285	\$6,208,285		
26-8528	Roofing Replacement	\$450,000	\$450,000		
26-8536	Technology	\$271,896	\$271,896		

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Middle Schools					
26-8550	Interim Housing	\$469,768	\$469,768		
26-8567	Replacement of Leased Portables	\$265,000	\$265,000		
Hyde Middle School Totals:		\$7,664,948	\$7,664,948	\$0	
Kennedy Middle School					
27-8502	Campus Modernization	\$7,182,052	\$7,182,052		
27-8536	Technology	\$299,530	\$303,774	\$4,244	Additional technology refresh expenditures at site. Transfer of funds in the amount of \$4,243.91 from District Wide - Technology (63-8536)
27-8550	Interim Housing	\$0	\$0		
27-8567	Replacement of Aged Portables	\$365,000	\$365,000		
Kennedy Middle School Totals:		\$7,846,582	\$7,850,826	\$4,244	
Lawson Middle School					
24-8213	Soil Remediation	\$160,607	\$160,607		
24-8215	Site Infrastructure	\$558,844	\$558,844		
24-8501	New Classroom Building	\$9,989,861	\$10,125,809	\$135,948	Budget increased based on updated needs analysis. Budget transfer of \$135,948.15 from District Wide - Program Contingency (66-8513)
24-8502	Modernization of Classrooms 3, 25 and 26	\$944,840	\$944,840		
24-8505	New Music Building	\$2,389,845	\$2,389,845		
24-8506	Campus Modernization	\$1,631,562	\$1,631,562		

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Middle Schools					
24-8512	Track & Field	\$3,685,544	\$3,685,544		
24-8536	Technology	\$375,580	\$375,580		
24-8551	District Office Demolition	\$994,109	\$994,109		
24-8567	Interim Housing	\$993,313	\$993,313		
Lawson Middle School Totals:		\$21,724,106	\$21,860,054	\$135,948	
Miller Middle School					
28-8502	Campus Modernization	\$6,427,766	\$6,427,766		
28-8505	Site Work for Modular Installation	\$0	\$175,000	\$175,000	New Project. Construction and site work necessary to install 24 x 40 modular classroom building: including electrical, telephone, network, intercom and fire alarm. Budget transfer of \$175,000.00 from District Wide - Growth Contingency (52-8513)
28-8528	Roofing Repairs	\$500,000	\$500,000		
28-8536	Technology	\$265,398	\$265,398		
28-8550	Interim Housing	\$500,343	\$500,343		
28-8567	Replacement of Leased Portables	\$180,000	\$180,000		
Miller Middle School Totals:		\$7,873,506	\$8,048,506	\$175,000	
Middle Schools Totals:		\$80,666,506	\$81,323,394	\$656,888	

District Wide

District Wide - General

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Category/Project	Approved Budget	Proposed Budget	Proposed Revision	Reason
District Wide				
14-8501 Property Acquisition/Improvement	\$3,630,440	\$3,630,440		
15-8511 Central Kitchen - Lease Option	\$0	\$0		
31-8501 District Corporation Yard	\$1,194,326	\$1,194,326		
32-8537 District Office - Lease Option	\$3,433,872	\$3,433,872		
66-8201 Energy Efficiency / Solar Projects	\$2,210,000	\$2,210,000		
66-8213 Hazardous Material Removal	\$1,000,021	\$1,000,021		
66-8508 Playgrounds / Landscaping / Fields	\$2,526,590	\$1,750,000	(\$776,590)	Budget decreased based on updated needs analysis. Budget transfer of \$776,590.05 to District Wide - Program Contingency (66-8513)
66-8534 Furniture, Fixtures & Equipment	\$1,000,000	\$1,000,000		
66-8540 District Wide Security	\$35,293	\$35,293		
66-8550 Interim Housing	\$0	\$0		
66-8562 DSA Legacy Project Closeout	\$100,000	\$160,000	\$60,000	Budget increased based on updated needs analysis. Budget transfer of \$60,000.00 from District Wide - Program Contingency (66-8513)
66-8565 Moving and Storage	\$1,798,093	\$1,600,000	(\$198,093)	Budget decreased based on updated needs analysis. Budget transfer of \$198,093.00 to District Wide - Program Contingency (66-8513)
66-8567 Purchase of District-Leased Portable Classrooms	\$41,871	\$41,871		
District Wide - General Totals	\$16,970,506	\$16,055,823	(\$914,683)	

Program Costs

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Category/Project		Approved Budget	Proposed Budget	Proposed Revision	Reason
District Wide					
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					
63-8536	Technology	\$3,957,011	\$3,943,612	(\$13,399)	Budget transfer to sites as part of District's IT Department site refresh program in the amount of \$9,154.66 to Cupertino Middle School - Technology (25-8536) and \$4,243.91 to Kennedy Middle School - Technology (27-8536)
66-8536	Technology - Data Infrastructure	\$475,602	\$475,602		
Technology Totals:		\$4,432,612	\$4,419,214	(\$13,399)	
Contingency					
52-8513	Growth Contingency	\$1,103,570	\$588,570	(\$515,000)	Budget decreased based on budget transfers of \$165,000.00 to Lincoln Elementary School - New Portable Restroom (07-8567), \$175,000.00 to Cupertino Middle School - Site Work for Modular Installation (25-8550) and \$175,000.00 to Miller Middle School - Site Work for Modular Installation (28-8505)

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District Wide				
66-8513 Program Contingency	\$1,691,206	\$1,989,713	\$298,508	Budget increased by \$155,331.30 from unallocated interest earned and budget transfers of \$776,590.05 from District Wide - Playgrounds / Landscaping / Fields (66-8508) and \$198,093.00 from District Wide - Moving and Storage (66-8565) Budget decreased based on budget transfers of \$265,881.50 to Garden Gate Elementary School - Modernization (06-8502), \$39,583.08 to Lincoln Elementary School - Kinder Play Yard Improvements (07-8508), \$5,181.00 to Meyerholz Elementary School - Interim Housing (08-8567), \$47,478.62 to Regnart Elementary School - Modernization (17-8502), \$97,454.00 to Stevens Creek Elementary School - Replacement of Aged Portables (18-8567), \$22,439.03 to West Valley Elementary School - Modernization (20-8502), \$142,738.65 to Cupertino Middle School - New Classroom Building (25-8501), \$14,802.72 to Cupertino Middle School - Mod. of Bldg. 100, 200, 300 and Classroom 1 and 2 (25-8502), \$135,948.15 to Lawson Middle School - New Classroom Building (24-8501) and \$60,000.00 to District Wide - DSA Legacy Project Closeout (66-8562)
Contingency Totals:	\$2,794,776	\$2,578,283	(\$216,492)	
District Wide Totals:	\$29,597,894	\$28,453,320	(\$1,144,574)	
Totals:	\$220,915,208	\$221,070,540	\$155,331	

Notes: