

Measure E Budget Allocation			% of Total	9-30-14 Budget Plan	2-3-15 Revisions	2-3-15 Updated Budget	3-29-16 Revisions	3-29-16 Updated Budget	9-27-16 Revisions	9-27-16 Updated Budget	September 5, 2017 CBOC
<b>Program Level Budgets</b>											
Issuance expenses			0.91%	\$2,500,000	-\$1,600,000	\$900,000		\$900,000		\$900,000	\$646,627
Program expenses			1.46%	\$2,000,000		\$2,000,000	-\$550,000	\$1,450,000		\$1,450,000	\$707,335
Technology Fund			4.04%	\$4,000,000		\$4,000,000		\$4,000,000		\$4,000,000	\$517,513
Program Level Contingency			4.39%	\$3,800,000		\$3,800,000	\$550,000	\$4,350,000		\$4,350,000	
LGHS \$2,323,010											
SHS \$2,026,990											
<b>Program Budget Totals</b>			<b>10.81%</b>	<b>\$12,300,000</b>	<b>-\$1,600,000</b>	<b>\$10,700,000</b>	<b>\$0</b>	<b>\$10,700,000</b>	<b>\$0</b>	<b>\$10,700,000</b>	<b>\$1,871,475</b>
Planned Project Budgets											
LGHS Planned Projects			53.40%	\$46,300,000		\$46,300,000		\$46,300,000	\$854,441	\$47,154,441	\$20,840,386
LGHS Contingency			0.86%		\$854,400	\$854,441		\$854,441	-\$854,441	\$0	
SHS Planned Projects			46.60%	\$40,400,000		\$40,400,000		\$40,400,000	\$745,559	\$41,145,559	\$21,463,699
SHS Contingency			0.75%		\$745,600	\$745,559		\$745,559	-\$745,559	\$0	
<b>Project Totals</b>			<b>89.19%</b>	<b>\$86,700,000</b>	<b>\$1,600,000</b>	<b>\$88,300,000</b>	<b>\$0</b>	<b>\$88,300,000</b>	<b>\$0</b>	<b>\$88,300,000</b>	<b>\$42,304,085</b>
<b>Measure E Totals</b>			<b>100%</b>	<b>\$99,000,000</b>	<b>\$0</b>	<b>\$99,000,000</b>	<b>\$0</b>	<b>\$99,000,000</b>	<b>\$0</b>	<b>\$99,000,000</b>	<b>\$44,175,560</b>

Los Gatos High School Project List	Project Budget 2-3-15	9/15/16 Forecast	9-5-17 CBOC
<b>Completed Projects</b>			
Historic Stair Restoration	\$1,102,000	\$1,329,789	\$1,265,583
Relocate five tennis courts	\$50,000	\$48,600	\$48,828
Artificial turf football field & track	\$2,071,000	\$2,937,481	\$3,225,042
Artificial turf baseball field	\$2,675,000	\$2,662,182	\$2,093,983
Reconfigure Parking & Maintenance	\$1,996,910	\$2,073,586	\$2,062,357
Subtotals	\$7,894,910	\$9,051,638	\$8,695,793

<b>Projects in Construction</b>			
Retaining Walls & Erosion Control	\$673,278	\$673,278	\$241,179
Lower Field Turf FH/Lax, Softball	\$3,514,000	\$5,087,742	\$5,333,828
Lower field concessions, restroom, blchr	\$434,000	\$434,000	\$0
Baseball-Softball dugouts	\$158,000	\$158,000	\$0
Subtotals	\$4,779,278	\$6,353,020	\$5,575,007

<b>Projects in Design/Procurement</b>			
New Classroom Building	\$10,803,888	\$11,231,109	\$6,516,341
New Music Building	\$10,766,812	\$11,194,033	above
Subtotals	\$21,570,700	\$22,425,141	\$6,516,341

<b>Planned Projects</b>			
Real Property Acquisition	\$1,404,000	\$1,404,000	\$0
New multipurpose building	\$3,365,753	\$3,365,753	\$0
New A/C at small and large gyms	\$584,000	\$584,000	\$0
Roofing	\$506,000	\$506,000	\$0
Convert Music to Drama	\$659,359	\$659,359	\$2,500
Commons, Cafe, Libry, Class Mod	\$2,826,000	\$2,826,000	\$0
Theater additions	\$2,065,000	\$2,065,000	\$0
Large Gymnasium Modernization	\$402,000	\$402,000	\$0
Replace HVAC at the weight room	\$79,000	\$79,000	\$50,745
Tennis court lighting	\$158,000	\$158,000	\$0
Subtotals	\$12,049,112	\$12,049,112	\$53,245

<b>Scheduled Project Totals</b>	\$46,298,000	\$49,882,911	<b>\$20,840,386</b>
Los Gatos High Site Contingency	\$854,441	\$0	\$0

Saratoga High School Project List	Project Budget 2013-15	9/15/16 Forecast	9-5-17 CBOC
<b>Completed Projects</b>			
Sewer line repairs	\$211,000	\$187,849	\$16,671
Turf at softball and Multiuse	\$3,885,000	\$4,596,715	\$4,365,450
Subtotals	\$4,096,000	\$4,784,564	\$4,382,121

<b>Projects in Construction</b>			
Music Building, Demo H	\$15,289,559	\$16,195,106	\$16,461,814
Drama, stagecraft, storage, Mod Cafe	\$2,155,000	\$1,394,515	above
Subtotals	\$17,444,559	\$17,589,620	\$16,461,814

<b>Projects in Design/Procurement</b>			
HVAC Wings 100, X, 600, 000, locker rooms	\$1,503,000	\$1,503,000	\$94,452
Reconfigure PE/athletics - Boiler room to AD &	\$1,913,000	\$1,914,034	\$0
Mod Wing 800 - Student support services	\$3,515,000	\$3,515,000	\$218,985
Subtotals	\$6,931,000	\$6,932,034	\$313,437

<b>Planned Projects</b>			
Replace Fire Alarm System	\$772,000	\$772,000	\$0
New multipurpose building	\$2,961,000	\$2,961,000	\$0
Modernize Wing 900, 901- offices & storage	\$3,092,000	\$3,092,000	\$19,750
Mod Wing M to CTE / PLTW/Robotics/MArts	\$2,498,000	\$2,498,000	\$32,725
Roofing	\$1,184,000	\$1,184,000	\$230,867
Mod Student services, Admin, SSGA	\$2,165,000	\$2,165,000	\$22,985
Subtotals	\$12,672,000	\$12,672,000	\$306,327

<b>Scheduled Project Totals</b>	\$41,147,559	\$41,978,218	<b>\$21,463,699</b>
Saratoga High Site Contingency	\$0	\$0	\$0