

Measure E Budget Allocation	% of Projects	% of Total	9-30-14 Budget Plan		3-29-16 Revisions	3-29-16 Updated Budget	9-27-16 Revisions	9-27-16 Updated Budget	Citizen's Bond Oversight Committee Financial System Match as-of April 28th Financial System May 2017 Meeting
			Revisions	Budget					
Program Level Budgets									
Issuance expenses		0.91%		\$2,500,000		\$900,000		\$900,000	Not in the Financial System
Program expenses		1.46%		\$2,000,000	-\$550,000	\$1,450,000		\$1,450,000	\$849,706
Technology Fund		4.04%		\$4,000,000		\$4,000,000		\$4,000,000	\$1,190,689
Program Level Contingency		4.39%		\$3,800,000	\$550,000	\$4,350,000		\$4,350,000	
LGHS \$2,323,010									
SHS \$2,026,990									
Program Budget Totals		10.81%		\$12,300,000	\$0	\$10,700,000	\$0	\$10,700,000	\$2,040,395
Planned Project Budgets									
LGHS Planned Projects	53.40%	46.77%		\$46,300,000		\$46,300,000	\$854,441	\$47,154,441	\$38,535,475
LGHS Contingency		0.86%		\$854,441		\$854,441	-\$854,441	\$0	
SHS Planned Projects	46.60%	40.81%		\$40,400,000		\$40,400,000	\$745,559	\$41,145,559	\$22,903,763
SHS Contingency		0.75%		\$745,559		\$745,559	-\$745,559	\$0	
Project Totals		89.19%		\$86,700,000	\$0	\$88,300,000	\$0	\$88,300,000	
Measure E Totals		100%		\$99,000,000	\$0	\$99,000,000	\$0	\$99,000,000	\$63,479,633

Los Gatos High School Project List	Project Budget 2-3-15	9/15/16 Forecast	Citizen's Bond Oversight Committee Financial System Match as-of April 28th Financial System May 2017 Meeting
Completed Projects			
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	\$3,240,157
Artificial turf baseball field	\$2,675,000	\$2,662,182	\$2,244,036
Reconfigure Parking & Maintenance	\$1,996,910	\$2,073,586	\$2,066,037
Subtotals	\$7,894,910	\$9,051,638	\$8,864,641
Projects in Construction			
Retaining Walls & Erosion Control	\$673,278	\$673,278	\$257,486
Lower Field Turf FH/Lax, Softball	\$3,514,000	\$5,087,742	\$5,408,803
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	\$5,666,289
Projects in Design/Procurement			
New Classroom Building	\$10,803,888	\$11,231,109	\$24,004,545
New Music Building	\$10,766,812	\$11,194,033	above
Subtotals	\$21,570,700	\$22,425,141	\$24,004,545
Planned Projects			
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	\$0
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	\$0
Tennis court lighting	\$158,000	\$158,000	\$0
Subtotals	\$12,049,112	\$12,049,112	\$0
Scheduled Project Totals	\$46,298,000	\$49,882,911	\$38,535,475
Los Gatos High Site Contingency	\$854,441	\$0	\$0

Saratoga High School Project List	Project Budget 2-3-15	9/15/16 Forecast	Citizen's Bond Oversight Committee Financial System Match as-of April 28th Financial System May 2017 Meeting
Completed Projects			
Sewer line repairs	\$211,000	\$187,849	\$1,421
Turf at softball and Multiuse	\$3,885,000	\$4,596,715	\$4,505,148
Subtotals	\$4,096,000	\$4,784,564	\$4,506,569
Projects in Construction			
Music Building, Demo H	\$15,289,559	\$16,195,106	\$18,057,710
Drama, stagecraft, storage, Mod Cafe	\$2,155,000	\$1,394,515	above
Subtotals	\$17,444,559	\$17,589,620	\$18,057,710
Projects in Design/Procurement			
HVAC Wings 100, X, 600, 000, locker rooms	\$1,503,000	\$1,503,000	\$94,452
Reconfigure PE/athletics - Boiler room to A	\$1,913,000	\$1,914,034	\$0
Mod Wing 800 - Student support services	\$3,515,000	\$3,515,000	\$14,165
Subtotals	\$6,931,000	\$6,932,034	\$108,617
Planned Projects			
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	\$0
Mod Wing M to CTE / PLTW/Robotics/MArts	\$2,498,000	\$2,498,000	\$0
Roofing	\$1,184,000	\$1,184,000	\$230,867
Mod Student services, Admin, SSGA	\$2,165,000	\$2,165,000	\$0
Subtotals	\$12,672,000	\$12,672,000	\$230,867
Scheduled Project Totals	\$41,147,559	\$41,978,218	\$22,903,763
Saratoga High Site Contingency	\$0	\$0	\$0