

Measure E Budget Allocation	% of Projects	% of Total	9-30-14 Budget Plan	2-3-15 Updated Budget	3-29-16 Updated Budget	9-27-16 Updated Budget	9-12-17 Updated Budget	Expended Inception through 12-31-19
<b>Program Level Budgets</b>								
Issuance expenses		0.91%	\$2,500,000	\$900,000	\$900,000	\$900,000	\$650,000	\$665,355
Program expenses		1.46%	\$2,000,000	\$2,000,000	\$1,450,000	\$1,450,000	\$1,200,000	\$971,755
Technology Fund		4.04%	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$2,199,657
Program Level Contingency		4.39%	\$3,800,000	\$3,800,000	\$4,350,000	\$4,350,000	\$0	
<b>Program Budget Totals</b>		<b>10.80%</b>	<b>\$12,300,000</b>	<b>\$10,700,000</b>	<b>\$10,700,000</b>	<b>\$10,700,000</b>	<b>\$5,850,000</b>	<b>\$3,836,767</b>
<b>Planned Project Budgets</b>								
LGHS Planned Projects	53.40%	46.77%	\$46,300,000	\$46,300,000	\$46,300,000	\$47,154,441	\$47,154,441	\$41,507,201
LGHS Contingency		0.86%	\$854,441	\$854,441	\$854,441	\$0	\$2,590,010	
SHS Planned Projects	46.60%	40.81%	\$40,400,000	\$40,400,000	\$40,400,000	\$41,145,559	\$41,145,559	\$26,975,382
SHS Contingency		0.75%	\$745,559	\$745,559	\$745,559	\$0	\$2,259,990	
<b>Planned Project Totals</b>		<b>89.19%</b>	<b>\$86,700,000</b>	<b>\$88,300,000</b>	<b>\$88,300,000</b>	<b>\$88,300,000</b>	<b>\$93,150,000</b>	<b>\$68,482,583</b>
<b>Measure E Totals</b>		<b>100%</b>	<b>\$99,000,000</b>	<b>\$99,000,000</b>	<b>\$99,000,000</b>	<b>\$99,000,000</b>	<b>\$99,000,000</b>	<b>\$72,319,350</b>

Los Gatos High School Project List	Expenditure Forecast 10-2018	Expenditure Forecast 3-2019	Expended to 12-31-19
<b>Completed Projects</b>			
Historic Stair Restoration	\$1,265,583	\$1,265,583	\$1,265,583
Tennis Court Improv Project	\$48,828	\$48,828	\$48,828
Artificial turf football field & track	\$3,233,104	\$3,233,104	\$3,233,104
Artificial turf baseball field	\$2,132,047	\$2,132,047	\$2,132,047
Reconfigure Parking & Maintenance	\$2,076,100	\$2,076,100	\$2,076,100
Lower Field Turf FH/Lax, Softball	\$5,274,973	\$5,274,973	
Lower Field concessions, restroom, bldg	\$434,000	\$434,000	\$6,332,754
Baseball-Softball dugouts	\$158,000	\$158,000	
Replace HVAC at the weight room	\$79,000	\$79,000	\$66,015
New Classroom Building	\$12,653,683	\$12,653,683	\$25,165,518
New Music Building	\$12,653,683	\$12,653,683	
<b>Subtotals</b>	<b>\$40,009,001</b>	<b>\$40,009,001</b>	<b>\$40,319,949</b>
<b>Current Projects</b>			
Convert Music to Drama	\$1,620,010	\$1,620,010	\$148,430
Roofing	\$565,932	\$565,932	\$345,817
Commons, Cafe, Library, Class Mod	\$2,732,269	\$2,732,269	\$334,694
Retaining Walls & Erosion Control	\$500,000	\$500,000	\$329,563
Pleasant Ave Parking Lot	TBD	\$600,000	\$13,800
<b>Subtotals</b>	<b>\$5,418,211</b>	<b>\$6,018,211</b>	<b>\$1,172,304</b>
<b>Planned Projects</b>			
Real Property Acquisition	\$1,404,000	\$1,404,000	\$0
Site Accessibility Improvements	TBD	\$150,000	
Energy Management	TBD	\$300,000	
<b>Subtotals</b>	<b>\$1,404,000</b>	<b>\$1,854,000</b>	<b>\$0</b>
<b>Pending Projects</b>			
Large Gymnasium Modernization	\$402,000	\$402,000	\$0
New A/C at small and large gyms	\$800,000	\$800,000	\$0
New multipurpose building	\$14,950	\$14,950	\$14,950
Tennis court lighting	\$98,828	\$98,828	\$0
Theater additions	TBD	TBD	\$0
Campus Storm Drain Repairs	TBD	TBD	
Underground Utilities	TBD	TBD	
Fitness Center Reconfiguration	TBD	TBD	
Energy Efficiency	TBD	TBD	
Solar Power	TBD	TBD	
<b>Subtotals</b>	<b>\$1,315,778</b>	<b>\$1,315,778</b>	<b>\$14,950</b>
<b>Scheduled Project Totals</b>	<b>\$48,146,990</b>	<b>\$49,196,990</b>	<b>\$41,507,201</b>

Saratoga High School Project List	Expenditure Forecast 10-2018	Expenditure Forecast 3-2019	Expended to 12-31-19
<b>Completed Projects</b>			
Turf at Softball and Multiuse	\$4,388,694	\$4,388,694	\$4,388,694
Music Building, Demo H	\$16,634,825	\$16,634,825	\$18,016,424
Drama, Stagecraft, Storage, Mod Cafe	\$1,238,336	\$1,238,336	
Mod Wing 800 - Student Support Services	\$3,553,782	\$3,553,782	\$3,363,196
<b>Subtotals</b>	<b>\$25,815,637</b>	<b>\$25,815,637</b>	<b>\$25,768,314</b>
<b>Current Projects</b>			
Sewer line repairs	\$51,421	\$51,421	\$1,421
Mod Wing M	\$500,000	\$500,000	\$237,691
HVAC Wings 100, X, 600, 000, Locker Rooms	\$2,994,452	\$2,994,452	\$112,686
Science Classroom Upgrades	\$175,000	\$175,000	\$22,393
Bathroom Improvements	\$400,000	\$300,000	\$108,214
S-Shop to CTE (Engineering)	TBD	\$300,000	\$26,615
Modernize Wing 900, 901 - Offices, STEM, Science	\$3,329,098	\$3,329,098	\$321,314
<b>Subtotals</b>	<b>\$7,449,971</b>	<b>\$7,649,971</b>	<b>\$830,334</b>
<b>Planned Projects</b>			
Replace Fire Alarm System	\$50,000	\$50,000	\$6,565
Roofing	\$3,034,252	\$3,034,252	\$261,202
Mod Student services, Admin, SSGA	\$3,203,554	\$3,203,554	\$101,777
PA System Upgrade	\$200,000	\$200,000	
Security System Upgrade	\$85,000	\$85,000	
Baseball Field Turf	\$2,500,000	\$2,500,000	6800
McAfee Improvements	\$200,000	\$200,000	
Site Accessibility Improvements	TBD	\$450,000	
Library Improvements	TBD	\$150,000	390
Quad Enhancements	TBD	\$200,000	
<b>Subtotals</b>	<b>\$9,272,806</b>	<b>\$10,072,806</b>	<b>\$376,734</b>
<b>Pending Projects</b>			
New multipurpose building	TBD	TBD	
Softball Concessions/Restrooms	TBD	TBD	
Minor Track Repairs	TBD	TBD	
Reconfig. PE/athl. - Boiler room to AD & Training	TBD	TBD	
Convert Fitness to CTE	TBD	TBD	
Fitness Center Upgrades	TBD	TBD	
Tennis Court Surface and Lighting	TBD	TBD	
Solar	TBD	TBD	
Energy Management	TBD	TBD	
Energy Efficiency	TBD	TBD	
<b>Subtotals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Scheduled Project Totals</b>	<b>\$42,538,414</b>	<b>\$43,538,414</b>	<b>\$26,975,382</b>

CBOC Measure E thru 12-31-19

Expense	Actual 14-15	Actual 15-16	Actual 16-17	Actual 17-18	18-19 Actual	19-20 Actual Thru 12-31-19	Inception to date thru 12-31-2019
5620 - Rentals, Leases, & Repairs	69						69
5671 - Repairs, Contracted-Buildings	17,317						17,317
5830 - Contracted Services	3,121						3,121
5845 - Legal Expense	14,465						14,465
5 - Services	34,972						34,972
6250 - Relocatable/Portable Lease	5,333						5,333
6 - Capital	5,333						5,333
7438 - Debt Service-Interest	1,102						1,102
7 - Other Outgo	1,102						1,102
000000 - Undefined	41,407						41,407
5830 - Contracted Services					3,750		3,750
5845 - Legal Expense				4,728	3,177		7,905
5846 - Licensing Agreements					1,250	3,750	5,000
5 - Services				4,728	8,177	3,750	16,655
6115 - Architectural Svcs	14,000						14,000
6133 - Water Lines/Irrigation	15,250						15,250
6134 - Electrical		8,500					8,500
6135 - Inspector Fees-Sites	28,050	88,545					116,595
6170 - Site Construction		15,971					15,971
6214 - Specialty Consultant	122,642	29,555	16,106				168,304
6217 - Blueprinting	12,566	34,046	37,946	1,489		39	86,086
6259 - Other Costs - Planning/Change Orders	3,332						3,332
6263 - U/G Utility Locator Service	7,950						7,950
6295 - Misc Expense		979					979
6432 - Furniture				1,043			1,043
6 - Capital				6,000			6,000
090015 - Measure E - Misc Expenditures	203,790	177,596	54,052	8,533		39	444,009
2310 - Classified Management	203,790	177,596	54,052	13,261	8,177	3,789	460,665
2360 - Directors-Classified						35,193	35,193
2 - Classified					58,097		126,806
3102 - STRS - Classified			0		68,708		68,708
3202 - PERS - Classified			0		58,097		58,097
3312 - FICA - Classified			(0)		1,551		1,551
3322 - Medicare-Classified			(0)		4,779		4,779
3402 - Health & Welfare-Classified			(0)		2,066		2,066
3502 - State Unemployment-Classfd			0		817		817
			(0)		1,442		1,442
			(0)		29		29

CBOC Measure E thru 12-31-19

	Actual 14-15	Actual 15-16	Actual 16-17	Actual 17-18	18-19 Actual	19-20 Actual Thru 12-31-19	Inception to date thru 12-31-2019
6133 - Water Lines/Irrigation		2,511					2,511
6170 - Site Construction		2,008,316	34,346				2,042,662
6202 - Painting		6,932					6,932
6227 - Construction Management Fees	67,122	110,587		5,492			183,201
6244 - Demolition		11,563					11,563
6255 - State Plan Check Fees	19,035						19,035
6261 - Geological Hazards/Soil Svcs	18,950	43,480			2,570		62,430
6295 - Misc Expense		1,518					4,088
6 - Capital	982,247	2,206,899	35,896	5,492	2,570		3,233,104
091502 - LGH-Stadium Track & Art. Turf	982,247	2,206,899	35,896	5,492	2,570		3,233,104
6115 - Architectural Svcs	45,828						45,828
6261 - Geological Hazards/Soil Svcs	3,000						3,000
6 - Capital	48,828						48,828
091503 - LGH-Tennis Court Improv Project	48,828						48,828
6113 - Advertising - Legal	453						453
6115 - Architectural Svcs	452,024	31,334					483,357
6134 - Electrical	1,616	9,865					11,481
6139 - Other Site Costs	1,819						1,819
6170 - Site Construction		1,374,978	9,280				1,384,258
6202 - Painting			14,150				14,150
6227 - Construction Management Fees	81,834	53,821		2,687			138,343
6237 - Plumbing	6,968			33,435			40,403
6250 - Relocatable/Portable Lease	2,067	10,878		1,725	1,224		15,893
6253 - Application/Permit Fees	885						885
6255 - State Plan Check Fees	3,360				(1,008)		2,352
6261 - Geological Hazards/Soil Svcs	3,900	25,143					29,043
6295 - Misc Expense	2,548	7,062					9,610
6 - Capital	557,473	1,513,080	23,430	37,847	216		2,132,047
091504 - LGH-Baseball Field Improv Prjct	557,473	1,513,080	23,430	37,847	216		2,132,047
4310 - Classroom/Office Supplies				23,859	21,905		45,764
4404 - Other Equipm Inven \$500-\$4999					45,181		45,181
4 - Books & Supplies	1,872	1,771	2,783	23,859	67,086		90,945
6113 - Advertising - Legal		4,449	2,346				8,772
6114 - Hvac Repairs		9,500					26,449
6115 - Architectural Svcs	251,883	614,535	186,728	214,815	239,611		1,507,572
6116 - Engineering Svcs	1,800	7,476	85,683	(38,865)			56,093
6129 - Paving			26,450			46,511	72,961

CBOC Measure E thru 12-31-19

	Actual 14-15	Actual 15-16	Actual 16-17	Actual 17-18	18-19 Actual	19-20 Actual Thru 12-31-19	Inception to date thru 12-31-2019
6134 - Electrical		54,692	466,213	181,552			702,458
6135 - Inspector Fees-Sites			24,820				24,820
6138 - Fencing			19,412	24,987			44,399
6170 - Site Construction		577,043	2,035,038	321,377	79,535		3,012,993
6201 - Roofing			20,518				20,518
6207 - Preliminary Tests	1,500						1,500
6227 - Construction Management Fees			250,926	6,434			257,360
6237 - Plumbing			311,007	80,716			437,609
6245 - New Construction				67,955	13,383		81,339
6255 - State Plan Check Fees		15,600					15,600
6261 - Geological Hazards/Soil Svcs		24,240	83,960	1,200			109,400
6263 - U/G Utility Locator Service	14,000						14,000
6295 - Misc Expense			34,296	12,324			46,620
6 - Capital			4,288,486	696,545	233,367		6,199,402
091506 - LGH-Lower Fields/New Bldg Prj	63,905	917,099	4,288,486	696,545	233,367		6,199,402
6116 - Engineering Svcs			78,813	49,032			127,845
6133 - Water Lines/Irrigation			96,763	5,996			102,759
6135 - Inspector Fees-Sites			11,900				11,900
6170 - Site Construction				9,150	5,525		14,675
6227 - Construction Management Fees				13,042			13,042
6237 - Plumbing	5,015		34,746	15,263			20,278
6245 - New Construction				4,319			34,746
6295 - Misc Expense			222,222	96,801	5,525		329,563
6 - Capital	5,015		222,222	96,801	5,525		329,563
091507 - LGH-Retaining Wall/Erosion Ct							
4310 - Classroom/Office Supplies				107,336	32,580	9,830	149,745
4404 - Other Equipm Inven \$500-\$4999				170,400	252,378	24,806	447,584
4 - Books & Supplies				277,736	284,958	34,636	597,329
5610 - Equip Maint Agreement					14,256		14,256
5846 - Licensing Agreements				7,995		3,692	11,687
5 - Services		1,100		7,995	14,256	3,692	25,943
6134 - Electrical			(16,500)	107,996		21,500	130,596
6214 - Specialty Consultant		16,500					
6232 - Technology	66,957	34,473		41,906	57,722	69,173	270,231
6410 - Equipment					13,437		13,437
6455 - Technology Equipment	145,331			118,803			264,134
6 - Capital	212,288	52,073	(16,500)	268,706	71,159	90,673	678,399
091508 - LGHS-E-Tech Endowment	212,288	52,073	(16,500)	554,436	370,373	129,001	1,301,671

CBOC Measure E thru 12-31-19

	Actual 14-15	Actual 15-16	Actual 16-17	Actual 17-18	18-19 Actual	19-20 Actual Thru 12-31-19	Inception to date thru 12-31-2019
4 - Books & Supplies					15,772	62	15,834
6115 - Architectural Svcs		12,000					12,000
6134 - Electrical		18,256			7,952	1,200	27,408
6139 - Other Site Costs		6,960					6,960
6200 - Buildings and Building Improvements					81,615	5,406	87,021
6201 - Roofing					2,725		2,725
6202 - Painting							8,850
6206 - Casework		8,850					23,826
6230 -							15,640
6232 - Technology		1,090			5,219		6,309
6233 - Flooring/Carpet		53,794			21,387		75,181
6234 - Electrical/Communications/Clocks					12,002	6,382	18,384
6237 - Plumbing		2,145					2,145
6244 - Demolition						6,500	6,500
6249 - Hazardous Material Abatement						14,325	14,325
6295 - Misc Expense					575	11,011	11,586
6 - Capital		103,095			155,302	60,463	318,860
091512 - LG Cafeteria Project		103,095			171,074	60,525	334,694
5810 - Advertising-Legal					1,500		1,500
5 - Services					1,500		1,500
6201 - Roofing		15,932			6,106	322,279	344,317
6 - Capital		15,932			6,106	322,279	344,317
091513 - LG Roofing		15,932			7,606	322,279	345,817
6170 - Site Construction		133,352					133,352
6 - Capital		133,352					133,352
091514 - LG ADA Restroom Project		133,352					133,352
6115 - Architectural Svcs					14,950		14,950
6 - Capital					14,950		14,950
091515 - LG Multi-Purpose Building					14,950		14,950
6115 - Architectural Svcs					8,000		8,000
6116 - Engineering Svcs					8,000	5,800	5,800
6 - Capital					8,000	5,800	13,800
091516 - LGH-Pleasant Ave Parking Lot					8,000	5,800	13,800
6114 - Hvac Repairs						470	94,452
6134 - Electrical							470
6271 - Building Improvements						17,764	17,764
6 - Capital						18,234	112,686
					94,452		94,452
							94,452

CBOC Measure E thru 12-31-19

	Actual 14-15	Actual 15-16	Actual 16-17	Actual 17-18	18-19 Actual	19-20 Actual Thru 12-31-19	Inception to date thru 12-31-2019
6113 - Advertising - Legal	453	1,753					2,206
6115 - Architectural Svcs	204,112	77,815	1,540				283,467
6116 - Engineering Svcs	13,800			5,830			13,800
6132 - Turf/Chips/Etc							5,830
6134 - Electrical		6,400					6,400
6135 - Inspector Fees-Sites		50,369	272				50,641
6139 - Other Site Costs	453						453
6170 - Site Construction		3,586,658	28,551	3,939			3,619,147
6227 - Construction Management Fees	102,549	145,176	(9,524)				238,201
6235 - Inspector Fees-Bldg		5,600					5,600
6237 - Plumbing	12,657			13,125			25,782
6255 - State Plan Check Fees	32,450						32,450
6261 - Geological Hazards/Soil Svcs	18,945	42,981					61,926
6270 - Container Purchases		20,301					20,301
6295 - Misc Expense			6,951		350		7,301
6430 - Fixtures		15,190					15,190
6 - Capital	385,419	3,952,242	27,789	22,893	350		4,388,694
092503 - SHS-Multi Use/Sft Ball Fld Prj	385,419	3,952,242	27,789	22,893	350		4,388,694
5810 - Advertising-Legal					1,486		1,486
5 - Services					1,486		1,486
6115 - Architectural Svcs	8,100						8,100
6201 - Roofing		222,767			25,464		248,231
6222 - Roofinf Assessment					3,385		3,385
6 - Capital	8,100	222,767			28,849		259,716
092505 - SHS Gym Roofing Project	8,100	222,767			30,335		261,202
6113 - Advertising - Legal		1,421					1,421
6 - Capital		1,421					1,421
092506 - SHS Back Flow Replacement		1,421					1,421
4310 - Classroom/Office Supplies					1,164		1,164
4 - Books & Supplies					1,164		1,164
6114 - Hvac Repairs				77,730			77,730
6134 - Electrical			3,500				3,500
6202 - Painting			28,900				28,900
6232 - Technology			41,989				41,989
6237 - Plumbing			8,700				8,700
6295 - Misc Expense			10,786	1,548			12,334
6 - Capital			93,875	79,278			173,153

CBOC Measure E thru 12-31-19

	Actual 14-15	Actual 15-16	Actual 16-17	Actual 17-18	18-19 Actual	19-20 Actual Thru 12-31-19	Inception to date thru 12-31-2019
6221 - Asbestos/Lead Survey				3,755			3,755
6222 - Roofing Assessment					1,232		1,232
6232 - Technology				525	3,670		3,670
6234 - Electrical/Communications/Clocks						1,325	1,850
6235 - Inspector Fees-Bldg					62,500		62,500
6237 - Plumbing			4,130				14,145
6244 - Demolition			16,280		5,500		186,115
6247 - Reimbursables					2,218	427	2,645
6250 - Relocatable/Portable Lease					5,310	983	6,293
6255 - State Plan Check Fees			17,950			13,665	31,615
6280 - Construction Testing					9,142		9,142
6295 - Misc Expense					9,204		9,578
6 - Capital			52,525	375	2,697,339	147,600	3,248,631
092509 - SHS-Wing 800 Modernization			52,525	351,528	2,811,142	148,001	3,363,196
6133 - Water Lines/Irrigation				17,635			17,635
6134 - Electrical				6,957			6,957
6139 - Other Site Costs				28,785			28,785
6160 - Surveys-Sites				1,560			1,560
6170 - Site Construction				29,970			29,970
6202 - Painting				2,960			2,960
6215 - Architects/Engineers-Building					8,410		8,410
6237 - Plumbing				5,500			5,500
6 - Capital			93,367	93,367	8,410		101,777
092510 - SHS Admin Building Modernization			93,367	93,367	8,410		101,777
6116 - Engineering Svcs					4,500		4,500
6134 - Electrical				38,074			38,074
6139 - Other Site Costs				21,230			21,230
6170 - Site Construction				67,990			67,990
6201 - Roofing					21,456		21,456
6202 - Painting				6,700			6,700
6215 - Architects/Engineers-Building					89,925	51,335	141,260
6221 - Asbestos/Lead Survey				3,700			3,700
6222 - Roofing Assessment					854		854
6244 - Demolition				7,300			7,300
6432 - Furniture				8,250			8,250
6 - Capital			153,244	153,244	116,735	51,335	321,314
092511 - SHS 900 Wing Modernization			153,244	153,244	116,735	51,335	321,314



CBOC Measure E thru 12-31-19

	Actual 14-15	Actual 15-16	Actual 16-17	Actual 17-18	18-19 Actual	19-20 Actual Thru 12-31-19	Inception to date thru 12-31-2019
092516 - SHS-Shop to CTE project						26,615	26,615
6295 - Misc Expense						6,800	6,800
6 - Capital						6,800	6,800
092517 - SHS-McAfeeImprovements						6,800	6,800
6234 - Electrical/Communications/Clocks						390	390
6 - Capital						390	390
092518 - SHS-Library Improvements						390	390
<b>Expense</b>	<b>5,403,593</b>	<b>16,313,318</b>	<b>16,779,415</b>	<b>26,591,909</b>	<b>6,062,215</b>	<b>1,168,900</b>	<b>72,319,350</b>