

Los Gatos High School Project List	Project Budget 2-3-15	Expenditure Forecast 9-12-17	Expended to 6-30-18
Completed Projects			
Historic Stair Restoration	\$1,102,000	\$1,265,583	\$1,265,583
Relocate five tennis courts	\$50,000	\$48,828	\$48,828
Artificial turf football field & track	\$2,071,000	\$3,225,042	\$3,230,534
Artificial turf baseball field	\$2,675,000	\$2,649,364	\$2,131,831
Reconfigure Parking & Maintenance	\$1,996,910	\$1,996,910	\$2,076,100
Retaining Walls & Erosion Control	\$673,278	\$632,463	\$324,038
Lower Field Turf FH/Lax, Softball	\$3,514,000	\$5,274,973	\$6,099,388
Lower Field concessions, restroom, blchr	\$434,000	\$434,000	
Baseball-Softball dugouts	\$158,000	\$158,000	\$66,015
Replace HVAC at the weight room	\$79,000	\$79,000	
Subtotals	\$12,753,188	\$15,764,163	\$15,242,317

Projects in Construction			
New Classroom Building	\$10,803,888	\$12,633,053	\$23,474,084
New Music Building	\$10,766,812	\$12,141,114	
Subtotals	\$21,570,700	\$24,774,167	\$23,474,084

Projects in Design/Procurement			
Convert Music to Drama	\$659,359	\$659,359	\$20,010
Subtotals	\$659,359	\$659,359	\$20,010

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	\$15,932
Commons, Café, Library, Class Mod	\$2,826,000	\$2,826,000	\$103,095
Theater additions	\$2,065,000	\$2,065,000	\$0
Large Gymnasium Modernization	\$402,000	\$402,000	\$0
Tennis court lighting	\$158,000	\$158,000	\$0
Subtotals	\$11,310,753	\$11,310,753	\$119,027

Scheduled Project Totals	\$46,294,000	\$52,508,442	\$38,855,438
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Saratoga High School Project List	Project Budget 2-3-15	Expenditure Forecast 9-12-17	Expended to 6-30-18
Completed Projects			
Sewer line repairs	\$211,000	\$187,849	\$1,421
Turf at softball and Multiuse	\$3,885,000	\$4,630,966	\$4,388,344
Music Building, Demo H	\$15,289,559	\$16,584,825	\$17,904,915
Drama, stagecraft, storage, Mod Café	\$2,155,000	\$895,183	
Subtotals	\$21,540,559	\$22,298,823	\$22,294,680

Projects in Construction			
Mod Wing 800 - Student Support Services	\$3,515,000	\$3,547,150	\$404,053
Subtotals	\$3,515,000	\$3,547,150	\$404,053

Projects in Design/Procurement			
HVAC Wings 100, X, 600, 000, locket rooms	\$1,503,000	\$1,503,000	\$94,452
Modernize Wing 900, 901 - offices & storage	\$3,092,000	\$3,092,000	\$153,244
Subtotals	\$4,595,000	\$4,595,000	\$247,696

Planned Projects			
Replace Fire Alarm System	\$772,000	\$772,000	\$0
New multipurpose building	\$2,961,000	\$2,961,000	\$0
Mod Wing M to CTE/PLTW/Robotics/Marts	\$2,498,000	\$2,498,000	\$122,625
Roofing	\$1,184,000	\$1,184,000	\$230,867
Mod Student services, Admin, SSGA	\$2,165,000	\$2,165,000	\$93,367
Reconfig. PE/athl. - Boiler room to AD & Training	\$1,913,000	\$1,914,034	\$0
Subtotals	\$11,493,000	\$11,494,034	\$446,859

Scheduled Project Totals	\$41,143,559	\$41,935,007	\$23,393,288
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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 6-30-18
Program Level Budgets								
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	\$832,100
Technology Fund		4.04%	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$1,342,054
Program Level Contingency		4.39%	\$3,800,000	\$3,800,000	\$4,350,000	\$4,350,000	\$0	
Program Budget Totals		10.80%	\$12,300,000	\$10,700,000	\$10,700,000	\$10,700,000	\$5,850,000	\$2,839,509
Planned Project Budgets								
LGHS Planned Projects	53.40%	46.77%	\$46,300,000	\$46,300,000	\$46,300,000	\$47,154,441	\$47,154,441	\$38,855,438
LGHS Contingency		0.86%		\$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	\$23,393,288
SHS Contingency		0.75%		\$745,559	\$745,559	\$0	\$2,259,990	
Planned Project Totals		89.19%	\$86,700,000	\$88,300,000	\$88,300,000	\$88,300,000	\$93,150,000	\$62,248,726
Measure E Totals		100%	\$99,000,000	\$99,000,000	\$99,000,000	\$99,000,000	\$99,000,000	\$65,088,235