

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 10-31-20
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	\$1,050,254
Technology Fund		4.04%	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$2,470,707
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	\$4,186,316
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	\$42,849,740
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	\$27,426,772
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	\$70,276,512
Measure E Totals		100%	\$99,000,000	\$99,000,000	\$99,000,000	\$99,000,000	\$99,000,000	\$74,462,828

Measure E Project Expenditure Report

Los Gatos High School Project List	Expenditure Forecast 3-2019	Expenditure Forecast 3-2020	Expended to 10-31-20
Completed Projects			
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	\$6,332,754
Lower Field concessions, restroom, blchr	\$434,000	\$434,000	
Baseball-Softball dugouts	\$158,000	\$158,000	\$25,167,707
Replace HVAC at the weight room	\$79,000	\$79,000	
New Classroom Building	\$12,653,683	\$12,653,683	\$40,322,138
New Music Building	\$12,653,683	\$12,653,683	
Subtotals	\$40,009,001	\$40,009,001	

Current Projects			
Convert Music to Drama	\$1,620,010	\$1,675,000	\$1,035,382
Roofing	\$565,932	\$565,932	\$345,817
Commons, Café, Library, Class Mod **	\$2,732,269	\$2,732,269	\$336,644
Retaining Walls & Erosion Control	\$500,000	\$500,000	\$329,563
Pleasant Ave Parking Lot	\$600,000	\$600,000	\$465,247
Subtotals	\$6,018,211	\$6,073,201	\$2,512,653

Planned Projects (Scope, Cost, & Budget TBD)			
Site Accessibility Improvements	\$150,000	\$150,000	
Energy Management (HVAC Controllers)	\$300,000	\$300,000	
Subtotals	\$450,000	\$450,000	\$0

Unallocated Site Funds	\$2,897,411		
-------------------------------	--------------------	--	--

Pending Projects			
Real Property Acquisition		TBD	
Large Gymnasium Modernization	\$402,000	TBD	
New A/C at small and large gyms	\$800,000	TBD	
New multipurpose building	\$14,950	\$14,950	\$14,950
Tennis court lighting	\$98,828	TBD	
Theater additions	TBD	TBD	
Campus Storm Drain Repairs	TBD	TBD	
Underground Utilities	TBD	TBD	
Fitness Center Reconfiguration	TBD	TBD	
Energy Efficiency	TBD	TBD	
Solar Power	TBD	TBD	
Subtotals	\$1,315,778	\$14,950	\$14,950

Scheduled Project Totals	\$1,315,778	\$49,444,563	\$42,849,740
---------------------------------	--------------------	---------------------	---------------------

** Commons, Café, Library, Class Mod:
 Library: Carpet, Finishes, Counters, and Student Center
 Café: Flooring, Finishes, Seating, and Counters
 Class Mod: Room upgrades, lighting, flooring, finishes
 Commons: Quads, Common Areas, Upgrades

Saratoga High School Project List	Expenditure Forecast 3-2019	Expenditure Forecast 3-2020	Expended to 10-31-20
Completed Projects			
Turf at Softball and Multiuse	\$4,388,694	\$4,388,694	\$4,388,694
Music Building, Demo H	\$16,634,825	\$16,634,825	\$18,063,590
Drama, Stagecraft, Storage, Mod Café	\$1,238,336	\$1,398,559	\$3,540,721
Mod Wing 800 - Student Support Services	\$3,553,782	\$3,537,571	
Subtotals	\$25,815,637	\$25,959,649	\$25,993,005

Current Projects			
Sewer line repairs	\$51,421	\$60,000	\$1,421
Mod Wing M	\$500,000	\$300,000	\$238,720
HVAC in Wings 100, X, 600, 000, & Locker Rooms	\$2,994,452	\$3,500,000	\$146,186
Science Classroom Upgrades	\$175,000	\$175,000	\$22,393
Bathroom Improvements	\$300,000	\$250,000	\$186,271
PA System Upgrade	\$200,000	\$160,000	\$0
Modernize Wing 900, 901 - Offices, STEM, Science	\$3,329,098	\$3,650,000	\$374,040
McAfee Improvements	\$200,000	\$80,000	\$25,279
Roofing	\$3,034,252	\$3,035,000	\$261,202
Subtotals	\$10,784,223	\$11,210,000	\$1,255,512

Planned Projects (Scope, Cost, & Budget TBD)			
Replace Fire Alarm System	\$50,000	\$50,000	\$6,565
Mod Student Services, Admin, SSGA	\$3,203,554	\$260,000	\$101,777
Baseball Field Turf	\$2,500,000	\$2,500,000	\$42,908
S-Shop to CTE (Engineering)	\$300,000	\$2,600,000	\$26,615
Site Accessibility Improvements	\$450,000	\$450,000	
Library Improvements	\$150,000	\$175,900	\$390
Quad Enhancements	\$200,000	\$200,000	
Subtotals	\$6,853,554	\$6,235,900	\$178,255

Unallocated Site Funds	\$0		
-------------------------------	------------	--	--

Pending Projects			
New multipurpose building	TBD	TBD	
Security System Upgrade	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	
Subtotals	\$	-	\$0

Scheduled Project Totals	\$43,453,414	\$43,405,549	\$27,426,772
---------------------------------	---------------------	---------------------	---------------------

Tech Bond Update

Nov 17, 2020



Technology Bond Language



“...ensure all students have access to up-to-date classrooms with updated classroom technology...provide and maintain up-to-date technology data and communication equipment... upgrade instructional technology in the classroom for improved student learning...”

Upgrading Technology Infrastructure - Including:

Wireless Systems, Computers, Projectors, Servers, Switches, Interactive Displays, Handheld Devices, Printers, Document Projectors, Network Security, Phone Systems, and other Miscellaneous Equipment.



```
graph TD; A[LGSUHSD Technology Committee] --- B[Bond Sub-Committee]; A --- C[Digital Learning Leadership Committee];
```

LGSUHSD Technology Committee

Bond Sub-Committee

Reviews district technology bond expenditures.

Committee will include district administrators, the district IT team, parents and teachers representing each site.

Digital Learning Leadership Committee

Organizes staff Professional Development including the Festival of Learning and other opportunities.

Committee will include the Canvas Master Teachers and Julie Grenier.

2016 Tech Bond Committee: Key Findings

Committee of parents, teachers, admin and tech staff met six times over the course of 18 months to discuss district technology and make recommendations for the direction of bond expenditures.



Final Recommendations: Choice, Accessibility, Support, Flexibility

Hardware Flexibility - Device Agnostic Approach

Baseline Classroom Essentials Package

Teacher accessibility to shared carts of devices

Create a process for staff adoption of new technology

Give teachers professional development and training on technology when the purchasing process is started

Tech Bond Projects: 2015-2020



- Refresh of Outdated Classroom AV Systems
- Replacement of failing core switches, networking, and UPS
- Tech in New Music Building at SHS & LGHS
- Tech Upgrades in Libraries, SHS Cafeteria, SHS Media Annex
- New Audio Systems in SHS Gym and Quad
- Demo AV Rooms at LGHS and SHS for PD
- Security Camera System Upgrades and Expansion
- Facility Wiring Clean Up and Documentation
- Cybersecurity Hardware/Software
- WIFI and PA Speaker Expansion in Common Outdoor Areas

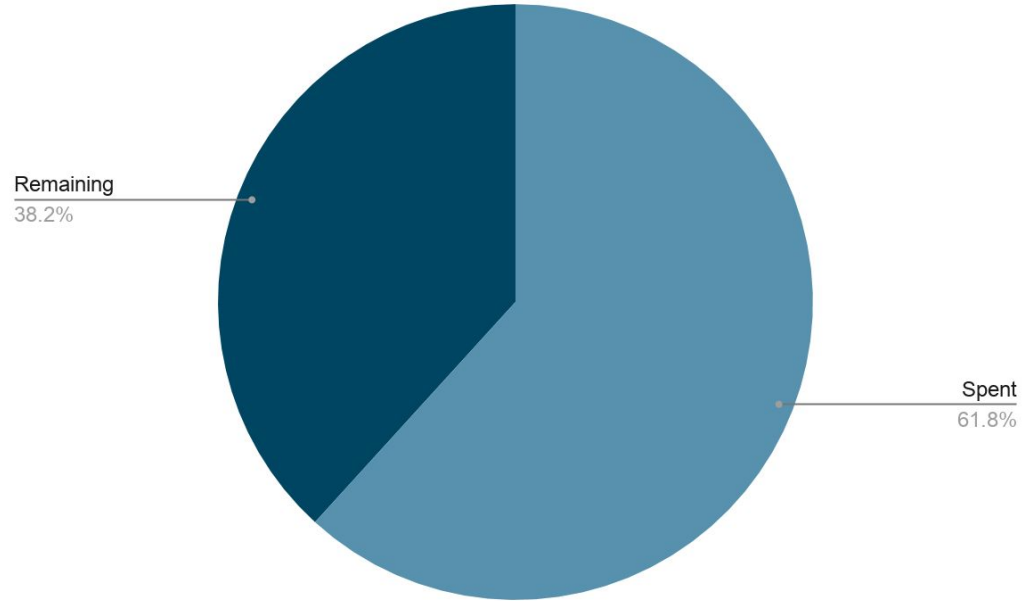
Measure E Technology Allocation:

Tech Allocation Spent To Date:

\$2,470,707

Tech Allocation Remaining:

\$1,529,293



Earmarked Technology Projects:



- Finish Remaining Classroom AV Upgrades
- Continue Outdoor Wifi Expansion to Fields and Dead Zones
- Server Upgrades and Replacements
- Continued System & Security Enhancements
- Phone System Replacement
- Components for Building Renovations at SHS & LGHS
- Indoor PA System Upgrades
- Continued Refresh of Core Networking Equipment
- Additional Wiring Routing Documentation and Clean Up
- Computer Upgrades and Replacements

The background is a solid teal color. It features several faint, semi-transparent graphics: a large pie chart in the upper right, a smaller pie chart below it, a bar chart in the bottom right corner with four bars of increasing height, and several other small pie charts scattered throughout. The text is centered in the left half of the image.

The 2020 Technology Advisory Committee

2020 TAC Memebers:

Peter Hertan, LGSUHSD Board Member

Tony Palma, Director of Facilities & Tech Infrastructure

Julie Grenier, Director of Educational Technology

Matt Lipford, Senior Computer Specialist

Adam Minyard, LGHS Asst. Principal

Brian Thompson, SHS Asst. Principal

Craig Russell, Community Member

Darrell Miller, Community Member and SHSF

Kathy Granger, LGHS Parent and NMF

Paddy Wong, SHS Parent

Aiden Ye, SHS Student

Ethan Zuo, SHS Student

Aidan Dadgar, LGHS Student

Ryland Goldman, LGHS Student

Raquel Kirby, Classified Staff

Larry Jens, Classified Staff

Augustina Matsui, LGHS Teacher

Kristofer Orre, SHS Teacher

Steph Rothstein, LGHS Teacher

Purpose and Objectives of 2020 TAC



Purpose: Evaluating the current status of the technology infrastructure and education technology systems in the district. This committee will provide advice on the district's technology goals and strategies including an update of the roadmap of the technology capital projects to be completed as part of the Measure E bond program.

20-21 Objective 1: Advise on the process and procedures for capital project expenditures related to EdTech and technology infrastructure based on identified needs or district initiatives.

20-21 Objective 2: Advise on the development of a multi-year strategic plan specific to technology hardware and infrastructure replacements and upgrades.

20-21 Objective 3: Identify and advise on trends in educational technology systems to maintain attainable and supportive educational technology system growth

Thank you!

