

Overall Measure E Spending: Inception through 8-31-19					
	Percent Split	Budget	Expended thru 8-31-19	Remaining	Pct Expended
Program Level Budgets		1,850,000	1,604,410	245,590	86.72%
Technology		4,000,000	2,097,900	1,902,100	52.45%
Subtotal		5,850,000	3,702,310	2,147,690	63.29%
Project Budgets					
LGHS	53.40%	49,744,451	41,375,392	8,369,059	83.18%
SHS	46.60%	43,405,549	26,627,603	16,777,946	61.35%
Subtotal		93,150,000	68,002,995	25,147,005	73.00%
TOTAL		99,000,000	71,705,305	27,294,695	72.43%

Los Gatos High School Completed Project List	Original Forecast May 20, 2014	Forecast at Project Start	Expended to 8-31-19
Completed Projects			
Historic Stair Restoration	\$1,102,000	\$1,329,789	\$1,265,583
Tennis Court Improv Project	\$1,078,000	\$158,000	\$48,828
Artificial turf football field & track	\$2,071,000	\$2,921,195	\$3,233,104
Artificial turf baseball field	\$2,675,000	\$2,604,246	\$2,132,047
Reconfigure Parking & Maintenance	\$1,017,000	\$2,099,633	\$2,076,100
Lower Field Turf FH/Lax, Softball	\$3,514,000	\$5,038,202	} \$6,332,754
Lower Field concessions, restroom, blchr	\$434,000	\$215,000	
Baseball-Softball dugouts	\$158,000	\$506,000	}
Replace HVAC at the weight room	\$79,000	\$79,000	\$66,015
New Classroom Building	\$9,381,500	\$12,387,083	} \$25,164,695
New Music Building	\$9,381,500	\$12,387,083	
Totals	\$30,891,000	\$39,725,231	\$40,319,126

Saratoga High School Completed Project List	Original Forecast May 20, 2014	Forecast at Project Start	Expended to 8-31-19
Completed Projects			
Turf at Softball and Multiuse	\$3,885,000	\$4,589,018	\$4,388,694
Music Building, Demo H	\$11,827,000	\$16,129,028	} \$17,963,187
Drama, Stagecraft, Storage, Mod Café	\$4,872,000	\$1,356,805	
Mod Wing 800 - Student Support Services	\$3,515,000	\$3,547,150	\$3,216,160
Totals	\$24,099,000	\$25,622,001	\$25,568,041

Los Gatos High School Remaining Project List	Original Forecast May 20, 2014	Forecast After 2018 Reprioritization	Expended to 8-31-19
Current Projects			
Convert Music to Drama	\$2,314,000	\$1,620,010	\$142,349
Roofing	\$506,000	\$565,932	\$249,688
Commons, Café, Library, Class Mod	\$2,826,000	\$2,732,269	\$311,716
Retaining Walls & Erosion Control	\$936,000	\$524,038	\$329,563
Pleasant Ave Parking Lot	TBD	\$600,000	\$8,000
Subtotals	\$6,582,000	\$6,042,249	\$1,041,316

Planned Projects			
Real Property Acquisition	\$2,704,000	\$1,404,000	\$0
Site Accessibility Improvements	TBD	\$150,000	\$0
Energy Management	TBD	\$300,000	\$0
Subtotals	\$2,704,000	\$1,854,000	\$0

Pending Projects			
Large Gymnasium Modernization	\$402,000	\$402,000	\$0
New A/C at small and large gyms	\$584,000	\$800,000	\$0
New multipurpose building	\$3,066,000	\$14,950	\$14,950
Tennis court lighting	\$158,000	\$98,828	\$0
Theater additions	TBD	TBD	\$0
Campus Storm Drain Repairs	TBD	TBD	\$0
Underground Utilities	TBD	TBD	\$0
Fitness Center Reconfiguration	TBD	TBD	\$0
Energy Efficiency	TBD	TBD	\$0
Solar Power	TBD	TBD	\$0
Subtotals	\$4,210,000	\$1,315,778	\$14,950

Scheduled Project Totals	\$13,496,000	\$9,212,027	\$1,056,266
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Saratoga High School Remaining Project List	Original Forecast May 20, 2014	Forecast After 2018 Reprioritization	Expended to 8-31-19
Current Projects			
Sewer line repairs	\$211,000	\$51,421	\$1,421
Mod Wing M	\$2,498,000	\$500,000	\$237,601
HVAC Wings 100, X, 600, 000, Locker Rooms	\$1,503,000	\$2,994,452	\$94,727
Science Classroom Upgrades	NA	\$175,000	\$22,393
Bathroom Improvements	NA	\$200,000	\$55,332
S-Shop to CTE (Engineering)	NA	\$300,000	\$17,775
Modernize Wing 900, 901 - Offices, STEM, Science	\$3,092,000	\$3,329,098	\$260,379
Subtotals	\$7,304,000	\$7,549,971	\$689,628

Planned Projects			
Replace Fire Alarm System	\$772,000	\$50,000	\$0
Roofing	\$1,184,000	\$3,034,252	\$261,202
Mod Student services, Admin, SSGA	\$2,164,000	\$3,203,554	\$101,777
PA System Upgrade	TBD	\$200,000	\$0
Security System Upgrade	TBD	\$85,000	\$6,565
Baseball Field Turf	TBD	\$2,500,000	\$0
McAfee Improvements	TBD	\$200,000	\$0
Site Accessibility Improvements	TBD	\$450,000	\$0
Library Improvements	TBD	\$150,000	\$390
Quad Enhancements	TBD	\$200,000	\$0
Subtotals	\$ 4,120,000	\$ 10,072,806	\$369,934

Pending Projects			
New multipurpose building	\$2,961,000	TBD	\$0
Softball Concessions/Restrooms	TBD	TBD	\$0
Minor Track Repairs	TBD	TBD	\$0
Reconfig. PE/athl. - Boiler room to AD & Training	TBD	TBD	\$0
Convert Fitness to CTE	TBD	TBD	\$0
Fitness Center Upgrades	TBD	TBD	\$0
Tennis Court Surface and Lighting	TBD	TBD	\$0
Solar	TBD	TBD	\$0
Energy Management	TBD	TBD	\$0
Energy Efficiency	TBD	TBD	\$0
Subtotals	\$ 2,961,000	\$ -	\$0

Scheduled Project Totals	\$14,385,000	\$ 17,622,777	\$1,059,562
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Los Gatos High School Project Prioritization History

Title	May 2014 TIER #
Historic Stair Restoration	1
New Classroom Building	1
Relocate Maintenance	1
Parking Upgrades	1
Real Property Acquisition	1
Artf. Turf Football Field and Track	1
Large Gym Modernization	2
New Multipurpose Building	2
Artf. Turf soccer, lacrosse, field hockey, & softball.	2
Lower Field Concessions/Bleachers	3
Baseball and Softball Improvements	4
Music to Drama	2
Commons, Café, Library, Classroom Modernization	2
New A/C at Gyms	3
Site Accessibility Improvements	3
Theater Additions	3
Turf Baseball Field	3
Replace HVAC/Modernize Weight Room	4
Ten Year Roofing Plan	4
Tennis Court Lighting	4
Tennis Court Improvements	4
Underground Utilities	5
Erosion Control at Access Road	5
Campus Storm Drain Repairs	5
Fitness Center Reconfiguration	5
Energy Efficiency Projects	5
Solar Power	5
Energy Management	5
**Dependent Projects	

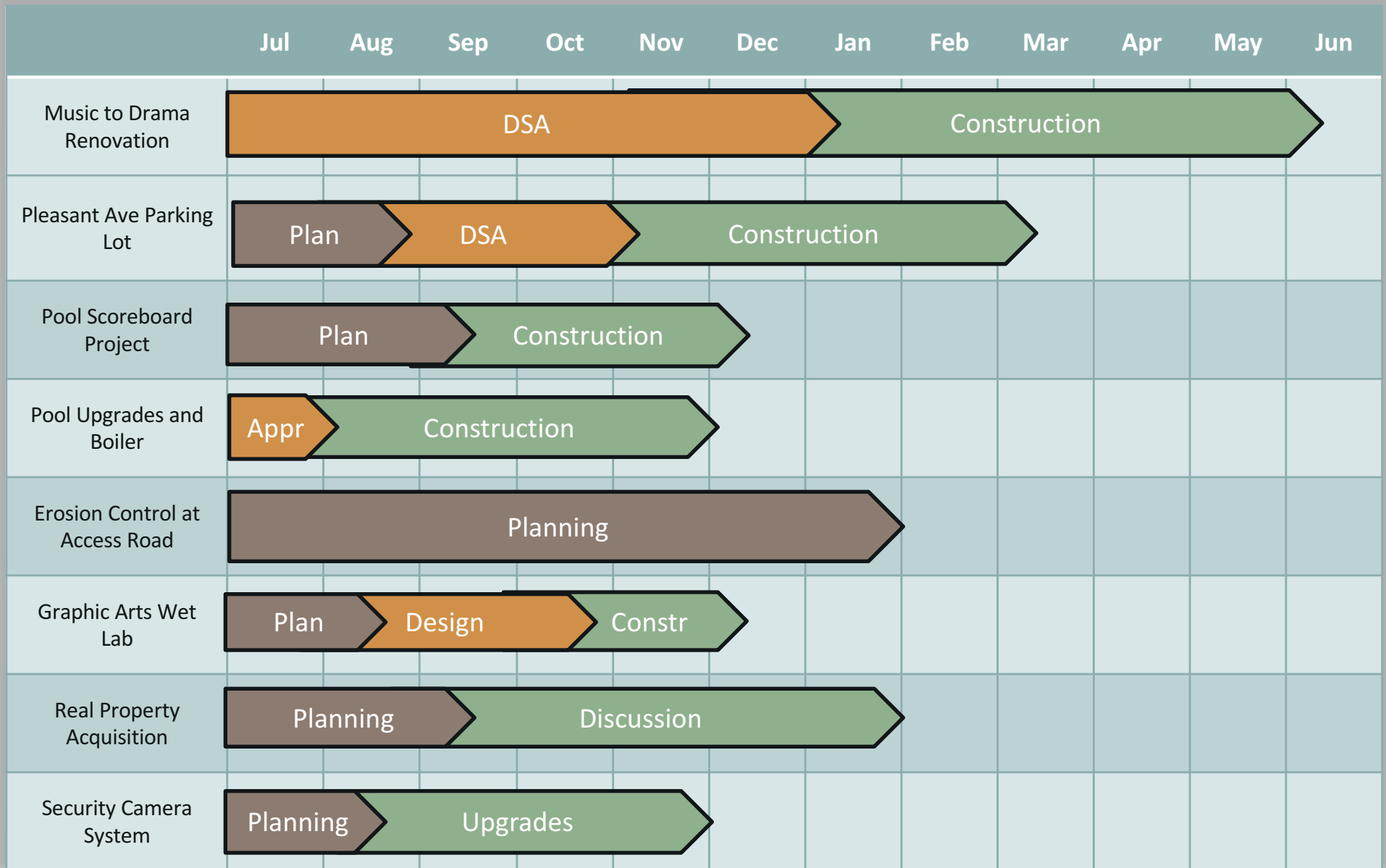
Title	October 2018 Rank
Historic Stair Restoration	1
New Classroom Building	2
Relocate Maintenance	3
Artf. Turf Football Field and Track	4
Artf. Turf soccer, lacrosse, field hockey, & softball.	5
Lower Field Concessions/Bleachers	6
Baseball and Softball Improvements	7
Turf Baseball Field	8
Commons, Café, Library, Classroom Modernization	9
Erosion Control at Access Road	10
Ten Year Roofing Plan	11
Music to Drama	12
Site Accessibility Improvements	13
Parking Upgrades	14
Energy Management	15
Real Property Acquisition	16
Large Gym Modernization	17
New A/C at Gyms	18
Replace HVAC/Modernize Weight Room	19
New Multipurpose Building	20
Tennis Court Lighting/Upgrades (grouped)	21
Theater Additions	22
Campus Storm Drain Repairs	23
Underground Utilities	24
Fitness Center Reconfiguration	25
Energy Efficiency Projects	26
Solar Power	27
**Completed Projects	

Saratoga High School Project Prioritization History

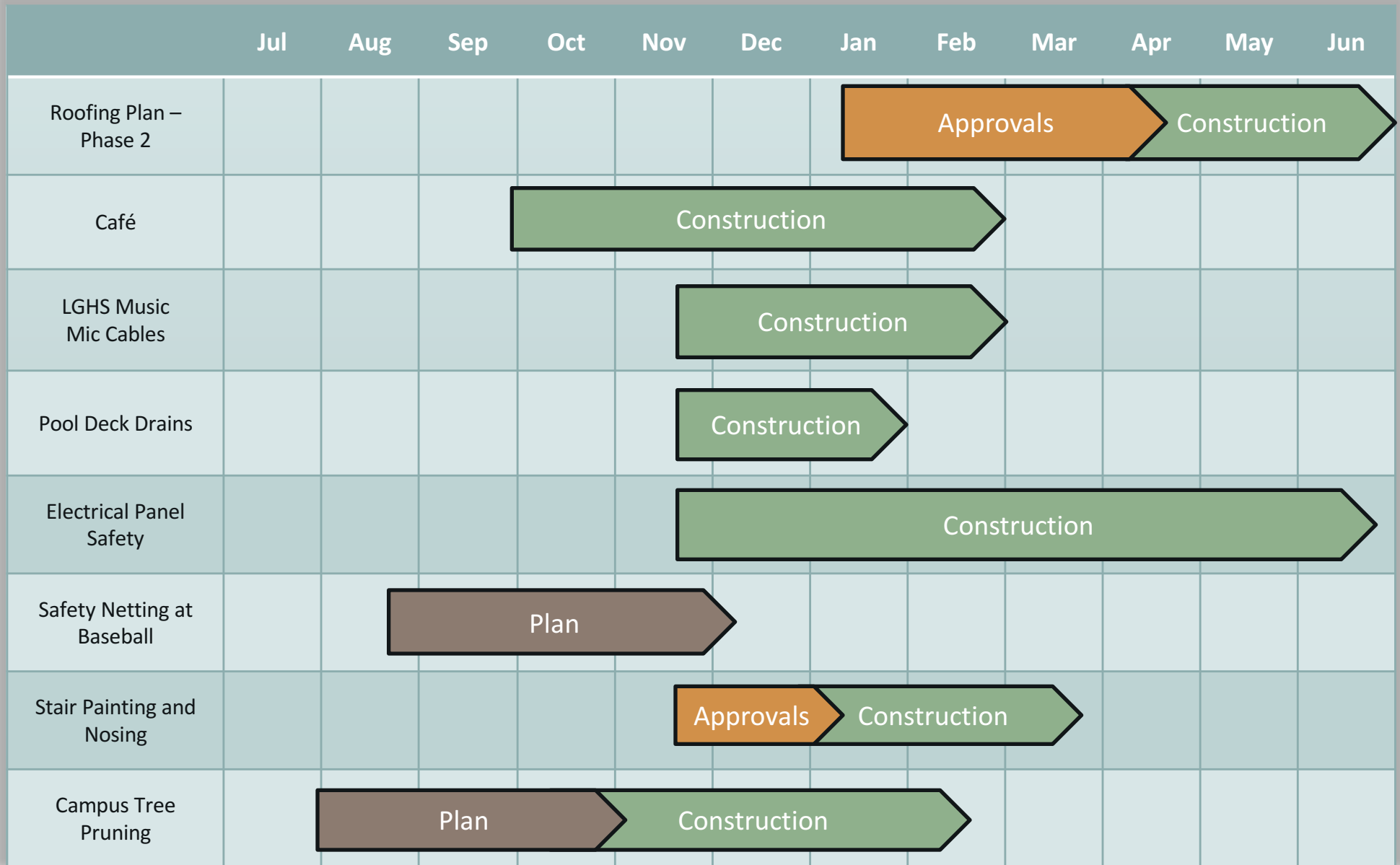
Title	May 2014 Rank
HVAC Upgrades	1
Demo Daycare & H-Wing	2
New Music Building	3
900 and 901 Wings	4
Sewer Line	5
800/Student Support Services	6
10 Year Roof Plan	7
New Multipurpose Building	8
M-Wing Conversion	9
Fire Alarm	10
S-Shop to CTE	11
Turf Softball/Soccer Fields	12
PA System	13
1000-Existing Science	14
Cafeteria Electric	15
Stagecraft and Storage Addition to Café Building	16
Fitness Center	17
Turf Baseball Field	18
Site Accessibility Improvements	19
Reconfigure PE	20
Cafeteria / Kitchen	21
Student Services/Guidance (SSGA, Admin)	22
Convert Fitness to CTE Move Fitness to Gym	23
Energy Efficiency	24
Energy Management	25
McAfee Improvements	26
Solar	27
Library Improvements	28
Tennis Court Resurface/Lights	29
Minor Track Repairs	30
Softball Concession/Restrooms	31
Baseball Storage/Bleachers	32
Student Restrooms	
Quad Enhancements	
Security System Upgrades	
**Dependent Projects	

Title	October 2018 Rank
HVAC Upgrades	1
Demo Daycare & H-Wing	2
New Music Building	3
Turf Softball/Soccer Fields	4
Cafeteria Electric	5
Stagecraft and Storage Addition to Café Building	6
800/Student Support Services	7
M-Wing Conversion	8
10 Year Roof Plan	9
900 and 901 Wings	10
Sewer Lines	11
Fire Alarm	12
PA System	13
S-Shop to CTE	14
1000-Existing Science	15
Site Accessibility Improvements	16
Student Services/Guidance (SSGA, Admin)	17
Student Restrooms	18
Security System Upgrades	19
Turf Baseball Field	20
Energy Management	21
Library Improvements	22
McAfee Improvements	23
Quad Enhancements	24
Softball Concession/Restrooms	25
Track Repairs	26
Convert Fitness to CTE Move Fitness to Gym	27
Reconfigure PE	27
Fitness Center	27
Tennis Court Resurface/Lights	28
New Multipurpose Building	29
HVAC to Gym	30
Solar	31
Energy Efficiency	32
**Completed Projects	

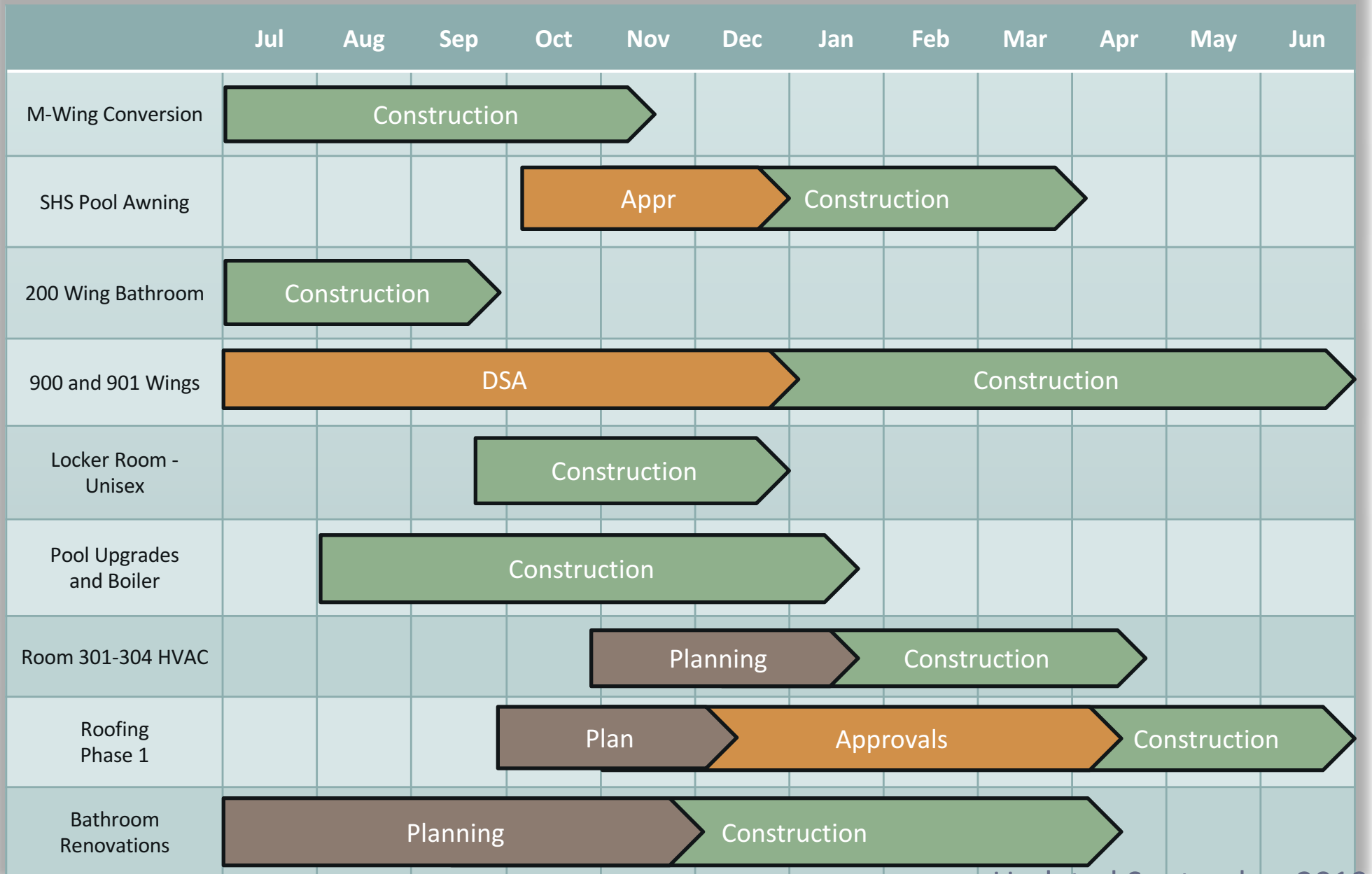
LGHS Project Timelines – Page 1



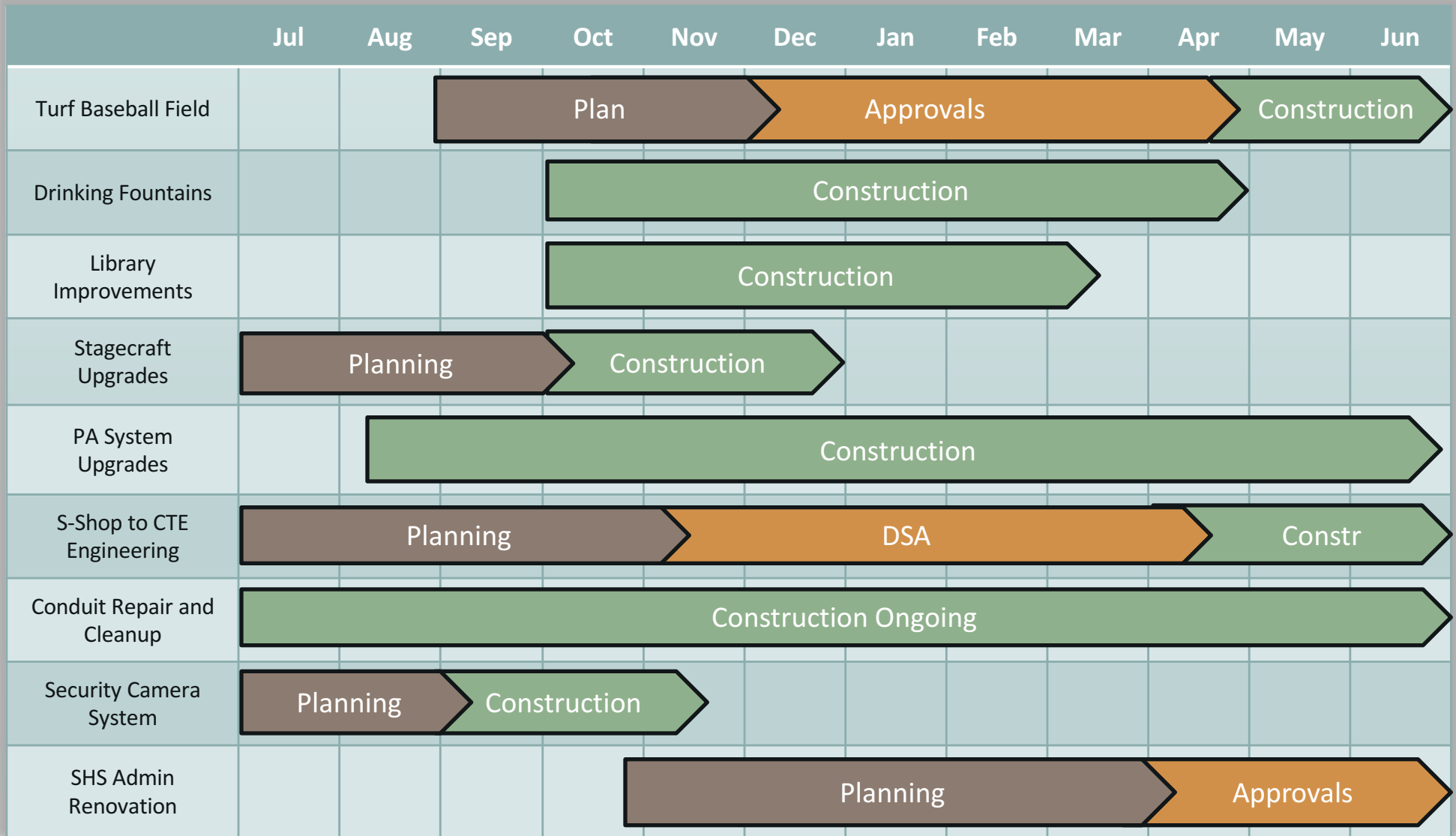
LGHS Project Timelines– Page 2



SHS Project Timelines – Page 1



SHS Project Timelines - Page 2



District Wide Project Timelines

