



SANTA CLARA UNIFIED SCHOOL DISTRICT



Measure J General Obligation Bond Master Plan Volume 1

May 22, 2008

REVISIONS:

OCTOBER 23, 2008

MARCH 25, 2010

OCTOBER 13, 2011

B. MASTER PROGRAM BUDGET

Secondary Schools		
Buchser Middle School	\$ 51,521,700	
Cabrillo Middle School	25,644,400	
Peterson Middle School	41,532,100	
Santa Clara High School	65,760,200	
Wilcox High School	76,104,400	
Wilson High School / Educational Options	30,280,900	
Subtotal Secondary Schools (1)	\$ 290,843,700	
Elementary Schools		
Bowers Elementary School	42,039	
Bracher Elementary School	39,313	
Braly Modernization	6,931,500	
Briarwood Elementary School	37,970	
Haman Elementary School	-	
Hughes Elementary School	78,686	
Laurelwood Elementary School	-	
Mayne Elementary School	-	
Millikin Elementary School	39,388	
Montague Elementary School	-	
Pomeroy Elementary School	-	
Ponderosa Elementary School	-	
Scott Lane Elementary School	83,917	
Sutter Elementary School	-	
Washington Elementary School	-	
Westwood Elementary School	-	
Subtotal Elementary Schools (1)	\$ 7,252,813	
Other District Sites		
Mariposa	-	
Monticello	18,387	
Curtis	-	
Patrick Henry	-	
District Office	1,000,000	
Print Shop	-	
Transportation	140,633	
Maintenance Grounds	-	
Warehouse	-	
Emergency generator for ITG MDF room	150,400	
Don Callejon School	16,243,293	
Fiber Optics Network	6,320,000	
Subtotal Other District Sites (1)	\$ 23,872,713	
Total		\$ 321,969,226
Program Costs (1), (2)		12,186,000
Cost Escalation Contingency Reserve		0
Program Contingency Reserve (3), (4)		14,312,774
Grand Total		\$ 348,468,000

- (1) Revision No.1, 10/23/2008: Move all program costs from campus project budget line items to Program Costs.
- (2) Program cost include Bond sale expenses, audit fees, office equipment and supplies, program staff salaries and benefits, program consulting services, etc.
- (3) Revision No. 2, 3/25/2010: Budget Revisions and Program Contingency Reserve Adjustment. (correction 4/19/2010)
- (4) Revision No. 3, 10/13/2011: Budget Revisions and Program Contingency Reserve Adjustment.



DATE: October 13, 2011 **REVISED 10/6/2011**
ITEM TYPE: **Action** **CORRECTED NUMBERS IN BOLD**
TO: Bobbie Plough, Superintendent
FROM: Jim Luyau, Assistant Superintendent Business Services
PREPARED BY: Larry Adams, Director School Bond Projects
SUBJECT: Approve Revisions to the Measure J Bond Program Master Plan.

ADMINISTRATIVE SUMMARY:

Scope: Staff has been analyzing actual costs of completed Measure J projects and cost estimates to complete the remaining projects in the Measure J Master Plan. Situations have been encountered or identified that will require the use of funds set aside as reserves for uncertainty regarding program scope and cost escalation. The program reserve funds were set aside to cover project scope that could not be identified in advance and could not be covered by budget reserves at the site program level.

Cost: The proposed use of reserves is as follows:

	Current	Allocation	Proposed
Program Reserve	\$ 16,006,774	\$ 16,006,774	\$0
<u>Escalation Reserve</u>	<u>\$ 32,724,000</u>	<u>\$18,411,226</u>	<u>\$14,311,000</u>
Total	\$48,730,774	\$34,418,000	\$14,311,000

The proposed allocation is for the following sites:

Buchser Middle	\$6,487,000
Cabrillo Middle	\$1,438,000
Peterson Middle	\$1,360,000
Santa Clara High	\$10,028,000
Wilcox High	\$10,070,000
Wilson Ed Options	\$4,909,000
<u>Braly Elementary</u>	<u>\$126,000</u>
Total	\$34,418,000

The individual project budget allocations by site are attached.

Schedule: The schedule for project completion is unchanged

Process: A report on the status and possible utilization of reserves was presented to the Measure J Independent Citizen’s Oversight Committee meeting on June 27, 2011.

RECOMMENDATION:

It is recommended that the Board of Trustees approve the revision to the Measure J Master Plan as presented.

FINANCIAL IMPACT:

The program is funded by the Measure J General Obligation Bond (Fund 211).

Buchser Middle School

Temporary Facilities	\$682,000
Old Portable Replacement	\$375,000
Relocate Portables Off -site	\$300,000
Auxiliary Gym &	
New Locker Building	\$555,000
"A" Wing Classrooms	\$850,000
Multipurpose Building	\$1,715,000
Paving Repairs	\$492,000
Escalation	\$1,518,000
Total	\$6,487,000

Cabrillo Middle School

New Administration Building	\$810,000
Covered Lunch Area	\$250,000
Escalation	\$378,000
Total	\$1,438,000

Peterson Middle School

Relocate Portables Off -site	\$300,000
Gymnasium & Multipurpose	
Building Structural	\$460,000
Paving & Landscaping Repairs	\$250,000
Escalation	\$350,000
Total	\$1,360,000

Santa Clara High School

Re-pave Tennis Court	\$498,000
Relocate Portables Off -site	
21 Classrooms /1 Restroom	\$2,100,000
Permanent location for Sp. Ed.	\$940,000
Classrooms Modernization	\$1,706,000
Industrial Arts / Electives	
Modernization	\$1,388,000
Parking Lots Renovation	\$2,008,000
Canopy Replacement	\$598,000
Escalation	\$790,000
Total	\$10,028,000

Wilcox High School

Paving Repairs	\$150,000
Relocate Portables Off -site	
22 Classrooms / 1 Restroom	\$2,125,000
Two Story Building	\$3,254,000
ASB Remodel	\$125,000
Quad Renovation	\$1,200,000
Multipurpose Canopy	\$678,000
Bridge Replacement	\$868,000
Escalation	\$1,670,000
Total	\$10,070,000

Wilson Ed Options

Site Renovation	\$900,000
Gymnasium, &	
Multipurpose Buildings	\$670,000
New Administration Building	\$2,548,000
Escalation	\$790,000
Total	\$4,908,000

Braly Elementary School

Computer Labs	\$126,000
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