

**MVLAHSD MEASURE E
PROJECT BUDGET REVISIONS**



PROJECT	CURRENT BUDGET	REVISION	NEW BUDGET
<u>MOUNTAIN VIEW HIGH SCHOOL</u>			
MVHS New Construction			
Student Services Student Union Building	\$ 38,115,000	<\$ 2,015,000>	\$ 36,100,000
Two Story Classroom & Lab Building	\$ 42,720,000	<\$ 2,020,000>	\$ 40,700,000
Auxiliary Gymnasium / Multi-Use Facility	\$ 11,600,000	-----	\$ 11,600,000
MVHS Building Modernization			
Gymnasium Modernization	\$ 5,860,000	-----	\$ 5,860,000
Library Modernization	\$ 2,100,000	-----	\$ 2,100,000
Repurpose exist. Cafeteria Bldg. for Performing Arts	\$ 4,200,000	-----	\$ 4,200,000
Packard Hall Modernization	\$ 1,100,000	-----	\$ 1,100,000
24 Classroom Expansion & Modernization of 100-400 Wings	\$ 5,390,000	\$ 13,360,000	\$ 18,750,000
200-300 Wing Seismic Reinf. & Restroom Modernization	\$ 2,750,000	<\$ 300,000>	\$ 2,450,000
MVHS Campus Site Repairs & Improvements			
ADA, Storm, Signage, Courtyard Combined	<\$ 750,000>	<\$ 750,000>	-----
Athletic Fields Improvements	\$ 3,900,000	-----	\$ 3,900,000
MVHS Facility Assessment Improvements			
Exist. Bldg's Facility Assessment Repairs Combined	\$ 9,723,000	\$ 2,777,000	\$ 12,500,000
Bldg 100 Science CR HVAC/Roof	\$ 1,577,000	<\$ 182,000>	\$ 1,395,000
MVHS Interim Housing & Relocation During Const.	\$ 1,837,000	\$ 263,000	\$ 2,100,000
<u>LOS ALTOS HIGH SCHOOL</u>			
LAHS New Construction			
Student Services Student Union Building	\$ 31,080,000	<\$ 500,000>	\$ 30,580,000
Two Story Classroom Bldg. & Aux Gym/Multi-Use	\$ 53,500,000	-----	\$ 53,500,000
500 Wing West Replacement/Pavilion	\$ 220,000	\$ 3,780,000	\$ 4,000,000
Music Building Addition	\$ 1,045,000	\$ 2,455,000	\$ 3,500,000
LAHS Building Modernization			
Existing Gymnasium Modernization	\$ 3,520,000	-----	\$ 3,520,000
Existing Library Modernization	\$ 1,870,000	-----	\$ 1,870,000

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Kitchen Cafeteria Building Modernization	\$ 4,180,000	-----	\$ 4,180,000
LAHS Campus Site Repairs & Improvements			
ADA, Storm Drainage, Signage, Stairs Combined	\$ 580,000	<\$ 180,000>	\$ 400,000
Athletic Fields Improvements	\$ 3,900,000	-----	\$ 3,900,000
LAHS Existing Building Repairs & Improvements			
Exist. Bldg's Facility Assessment Repairs Combined	\$ 6,920,000	\$ 3,330,000	\$ 10,250,000
LAHS Interim Housing 2018	\$ 134,000	-----	\$ 134,000
LAHS Interim Housing 2019 & Relocation During Const.	\$ 3,282,000	\$ 18,000	\$ 3,300,000
<u>FREESTYLE ACADEMY</u>	\$ 15,200,000	\$ 1,100,000	\$ 16,300,000
<u>20 ADDITIONAL CLASSROOMS SITE TBD</u>	\$ 29,760,000	-----	\$ 29,760,000
<u>PROGRAM EXPENSES</u>	\$ 4,300,000	<\$ 100,000>	\$ 4,200,000
<u>PROGRAM CONTINGENCY</u>	\$ 13,943,000	<\$ 6,743,000>	\$ 7,200,000

Total expected shortfall: \$7.9M

List to cover shortfall:

Note: recoup possible savings from \$7.2M budgeted program contingency, pending bid results.

1. Move \$3M for 2 added classrooms from the 4th to the 3rd bond sale (4th bond sale is for 20 additional classrooms).
 - a. \$29.76M budgeted for 20 added classrooms. LAHS 500 Wing Pavilion adds 2 new classrooms: 2/20 classrooms would mean selling \$3M (10%) of bonds.
2. Expected to receive \$20M in state funds, date TBD. Defer lower priority projects until receipt of state funds.
 - a. E.g., Library Modernizations - \$4M
3. Reduce scope of planned projects.
 - a. E.g., Replace windows only in buildings with enlarged classrooms. Potential savings - \$3.5M

Facility committee recommends approving New Project Budgets, proceeding with #1 and #2 in the List to cover shortfall, and at District staff discretion: defer \$1M in future projects and/or replace \$1M less in windows, if necessary.