

Final Board Approved Project List: July 7, 2016 (detailed with schools defined as of September 30, 2016)		Schools	Board Approved for November 8, 2016 Measure \$270,000,000 (\$49/\$100K AV)
1	Safety and Security		\$ 29,056,700
a	Upgrade fire alarm systems at all schools for consistency and student safety	Elementary Schools: Alisal, Donlon, Fairlands, Hearst, Mohr, Valley View, Vintage Hills, Walnut Grove. Middle Schools: Hart, Harvest Park, Pleasanton. High Schools: Amador, Foothill, Village.	7,647,500
b	Install site fencing at all schools	Elementary Schools: Alisal, Donlon, Fairlands, Hearst, Mohr, Valley View, Vintage Hills, Walnut Grove. Middle Schools: Hart, Harvest Park, Pleasanton. High Schools: Amador, Foothill, Village	6,181,250
c	Install video cameras in main areas at all schools	Elementary Schools: Alisal, Donlon, Fairlands, Hearst, Mohr, Valley View, Vintage Hills, Walnut Grove. Middle Schools: Hart, Harvest Park, Pleasanton. High Schools: Amador, Foothill, Village	2,250,000
d	Implement VOIP phones, bells, clocks and intercom/all-call	Elementary Schools: Alisal, Donlon, Fairlands, Hearst, Mohr, Valley View, Vintage Hills, Walnut Grove. Middle Schools: Hart, Harvest Park, Pleasanton. High Schools: Amador, Foothill, Village. School Support Facilities/District Office.	4,609,200
e	Install exterior lighting upgrades	Elementary Schools: Alisal, Donlon, Fairlands, Hearst, Mohr, Valley View, Vintage Hills, Walnut Grove. Middle Schools: Hart, Harvest Park, Pleasanton. High Schools: Amador, Foothill, Village. School Support Facilities/District Office.	1,900,000
f	Upgrade security system and door key/locks	Elementary Schools: Alisal, Donlon, Fairlands, Hearst, Mohr, Valley View, Vintage Hills, Walnut Grove. Middle Schools: Hart, Harvest Park, Pleasanton. High Schools: Amador, Foothill, Village. School Support Facilities/District Office.	6,468,750

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2	21st Century Learning Environments including New Science and Technology Facilities		\$ 97,780,125
a	Upgrade electrical service/infrastructure District-wide	Elementary Schools: Alisal, Donlon, Fairlands, Hearst, Mohr, Valley View, Vintage Hills, Walnut Grove. Middle Schools: Hart, Harvest Park, Pleasanton. High Schools: Amador, Foothill, Village. School Support Facilities/District Office.	12,937,500
b	Upgrade HVAC District-wide	Elementary Schools: Alisal, Donlon, Fairlands, Hearst, Mohr, Valley View, Vintage Hills, Walnut Grove. Middle Schools: Hart, Harvest Park, Pleasanton. High Schools: Amador, Foothill, Village. School Support Facilities/District Office.	22,500,000
c	Provide classroom technology District-wide (1:1, classroom audio visual)	All 15 District Schools, Teachers, Students As Specified: 1:1 Devices for 800 Teachers at all schools (1 refresh cycle). 1:1 Devices for students in grades 6-12. 3:1 Devices for students in grades 4-5. 800 Classrooms provided Audio/Visual systems including amplification devices, white boards, document cameras.	15,000,000
d	Middle School Science Labs	Middle Schools: Hart, Harvest Park, Pleasanton	17,388,000
e	High School Science Labs	High Schools: Amador, Foothill, Village	16,560,000
f	Replace and upgrade District wired network, MDF and IDF closets. Remove and replace existing backbone campus network fiber cabling to increase network speed from 1 gigabit per second to 10 gigabit per second. Remove and replace classroom network cabling: install 4 ports of Category 6 network cabling in each classroom (1 VOIP phone port; 1 VOIP clock/bell/intercom ports; 2 discretionary classroom ports). Install UPS power management systems in each campus's IDF locations. Install district-wide firewall and intrusion protection systems for state of the art network security. Replace all district servers and increase storage capacity.	Elementary Schools: Alisal, Donlon, Fairlands, Hearst, Mohr, Valley View, Vintage Hills, Walnut Grove. Middle Schools: Hart, Harvest Park, Pleasanton. High Schools: Amador, Foothill, Village. School Support Facilities/District Office.	13,394,625

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3	Energy and Water Efficiencies		\$ 10,000,000
a	Install solar structures	High Schools: Amador and Foothill. Other schools still TBD	7,000,000
b	Install water efficient toilets and fountains (including new hydration stations), plumbing and sewer system upgrade, install isolation valves	All district sites	3,000,000
4	Modernizations, Renovations, Replacements of Existing Facilities, Former Leases		\$ 139,289,477
a	Remove temporary portables and build a new elementary school	Location TBD. \$35 million includes the cost of building the elementary school and does not include land acquisition.	35,000,000
b	Roofing replacement/repairs to address years of ongoing roof leaks	Elementary Schools: Alisal, Donlon, Fairlands, Mohr, Valley View, Vintage Hills. Middle Schools: Hart, Harvest Park, Pleasanton. High Schools: Amador, Foothill, Village.	8,041,950
c.I.	Build, modernize, and upgrade existing school buildings and classrooms, or replace portables, including FF&E	Elementary Schools: Alisal, Fairlands, Mohr, Valley View, Vintage Hills, Walnut Grove. Middle Schools: Hart, Harvest Park, Pleasanton. High Schools: Amador, Foothill, Village	51,000,000
c.II.	Build new classrooms and facilities at Lydiksen Elementary School to replace removed circular buildings	Lydiksen Elementary School	30,000,000
d	Payoff Certificates of Participation (COPs)*		15,247,527
Estimated Total Need			\$ 276,126,302

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Available Funds and Resources for Projects		
Developer Fees (expansion/growth), estimated as of June 30, 2016		2,904,389
Deferred Maintenance, estimated as of June 30, 2016		1,055,753
Proposition 39 Funds (solar only), estimated as of June 30, 2016		1,476,845
Technology set-aside (General Fund), estimated as of June 30, 2016		312,511
Estimated Total Available Funds (as of June 30, 2016)		\$ 5,749,498
Estimated Net Needs		\$ 270,376,804
*Fiscal Analysis, Item 14.3, July 7, 2016. Removed Vineyard portion of the COP, July 7, 2016.		
Note 1: Cost estimates based on a combination of figures from the 2013 Facilities Master Plan, current construction costs, plus anticipated escalation fees depending on when each project will be implemented. Final budget estimates will be developed once the final scope of work is determined per school site.		
Note 2: Actual site specific projects and project costs will be determined through the detailed site FMP process. Inclusion of a project on the Bond Project List is not a guarantee that the project will be completed (regardless of whether bond funds are available).		