



**SUPERINTENDENT'S RECOMMENDATIONS
IMPACT ANALYSIS**

CAMPUS	ITEM NUMBER	ISSUE	ISSUES WITHIN BOND LANGUAGE	JUSTIFICATION	SUPERINTENDENT RECOMMENDATION	PROJECTS BELOW LINE	ESTIMATED VALUE OF BELOW LINE PROJECT	STUDENTS UTILIZATION OF BELOW THE LINE FACILITIES
Grossmont	1	Funding	Current scope in the master plan is significantly over budget; even with descoping, multiple projects may fall below the line	Planning for public meeting is underway	1) Recommend a replanning effort that involves the school community and leadership to ascertain campus priorities and needs within the available budget; 2) After additional planning efforts are completed and the community forum has been conducted, staff will return to Governing Board with a discussion of budget considerations, if any	TBD	TBD	TBD
Helix	2	New vs. mod	Bond called for modernization of admin building; current plan is to convert existing admin to student support services and build new admin at new "front entry" to the campus	A campus priority is the relocation of the front entry to Lowell Street to facilitate circulation of students and the public and to improve campus supervision capability	Recommended for approval as long as it is within campus budget	NA	NA	NA
	3	Funding	The Charter Grant for the campus requires certain structures to be modernized. The grant does not dictate the level of improvement that must be undertaken. Projects that occur later in the program may have only minimal level of light modernization in order to meet conditions of the Grant yet stay within the campus budget	There have been significant requirements for site work improvements that have stressed the campus budget. The campus also had a need to reorient the campus access to the Lowell Street entrance and this drove a portion of the ADA site improvements associated with the PAC. Despite this reality, buildings in the Grant must be touched or State Charter grant will be reduced	Maintain the established campus budget; identify in advance and communicate to Governing Board and CBOC where minor modifications occur. This condition is currently expected at old admin, cafeteria and maintenance building	NA	NA	NA
El Cajon Valley	4	New vs. mod	The proposal is to demolish 23,000 sf of structures (kitchen, band, choral, ASB, theatre, admin (partial) and replace with a new multi-purpose, choral/band, kitchen and ASB at 29,500 sf and associated site work; approx. net 6,000 sf increase	There is a tremendous efficiency with combining these facilities and demolishing older, inefficient spaces that would be expensive to bring up to ADA standards. Combining in to one structure also allows for the parking lot expansion and to begin to create new "front door" for the campus	Recommended for approval as long as it is within campus budget	NA	NA	NA
	5	New vs. mod	Allow construction of new admin facility versus modernization as stated in the bond language	A portion of the current admin is a modular structure, the other is a single story structure that is over 60 years old. Rather than modernize, the site would like to build new and create a two story structure while creating new "front door" to the campus	Recommended for approval as long as it is within campus budget	NA	NA	NA
Mount Miguel	6	CTE	Delete plastics program that is no longer offered; space will instead be modernized to a child development center and will be bond funded	Plastics program has not been offered for 4 years; campus focus has been on other CTE programs	Recommended for approval	NA	NA	NA



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El Capitan	7	New vs. mod	Proposal is to build a new PE complex versus modernization of old facility as stated in the bond	1) From a cost standpoint, modernizing and modifying existing structures to meet Title IX and ADA requirements is not cost effective. Additional building space is needed for a training room and equipment storage. 2) Safety: an active vehicle exit route and fire lane goes through the middle of campus, this project would reroute it to the perimeter. 3) Infrastructure: this project allows the completion of the backbone loop.	Recommended for approval as long as it is within campus budget	NA	NA	NA
	8	CTE	Delete CTE programs no longer offered: plastics, culinary, child development; space is to be modernized for classroom use and bond funded	Plastics, culinary and child development programs are not offered at the campus; campus focus has been on other CTE programs	Recommended for approval	NA	NA	NA
Granite	9	Funding	Assign the modernization of food service and wrestling to below the line	These two spaces are part of building 110 and about 1,900 sf. The total building size is approx. 19,400 sf and the entire structure is in need of modernization. It isn't practical to modernize 10% of the building spaces listed in the bond especially the food service area that would require demolition to the exterior walls and windows	Recommended for approval as other campus priorities replaced this project	Food service and wrestling spaces	\$6.5m for entire building, estimate \$1.5 m for below the line areas only	2,600
	10	New vs. mod	Allow construction of a new admin facility versus modernization as stated in the bond language	The bond language calls for an addition to the administration facility and a modernization of the existing. The architect team assessed the expansion could not occur in the existing location due to conflict with path of travel and underground utilities thus necessitating construction of a new facility	Recommended for approval as long as it is within campus budget	NA	NA	NA
Monte Vista	11	Funding	Assign modernization of Admin/student services to below the line	A campus priority is to modernize classroom spaces first. The proposed plan would be to modernize admin with remaining dollar but it is not clear if budget dollars will be adequate. A light modernization is expected at this time but it is possible project will fall below the line	Recommended for approval	Admin/Student Support Svcs	\$3.5m	0
Santana	12	CTE	Delete child care and cosmetology programs. The space these programs would have occupied is in Bldg 400 and it is proposed to be modernized for classrooms and bond funded	The child care and cosmetology programs are no longer offered at the campus; campus focus is on other CTE programs	Recommended for approval	NA	NA	NA
	13	Funding	Assign the modernization of building 811/auto shop to below the line	Key programs that were housed in building 811 were moved to the newly modernized building 800. The campus is interested in shifting funds for 811 to modernize locker facilities and PE teaching stations affecting 1,200 students	Recommended for approval as long as it is within campus budget	Auto Shop	\$1.3m	60



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Valhalla	14	Funding	There is an estimated \$4 million impact associated with the DSA directed fire study. The resulting mitigation measures cause the multi purpose facility (in bond) to fall below the line	The program has typically assigned additional program dollars to a campus when extraordinary State agency exactions have been imposed. Due to the potential cost of this exaction the assignment of additional program dollars has not occurred. The campus team is actively working to minimize the cost of this impact	Recommend that a budget plus up for campus should be considered in the future (subject to future Governing Board action)	TBD	TBD	800
	15	Funding	The auto shop program is proposed to be assigned to a below the line project	The Auto program is currently not active and while it could be reactivated in the future there are not adequate dollars in the site budget to fund its modernization	Recommend the approval of moving the auto shop to below the line	Auto shop	\$1.3 - \$2m	0
Chaparral	16	Funding	Campus enrollment and programming level discussions are needed to validate the current master plan and allow expansion through construction of the CTE buildings.	The campus leadership has expressed that it's priority is construction of the 2 new CTE structures that will allow science instruction and the 4 CTE pathways to occur in spaces that meet district standards (construction, culinary, cosmetology, floral). Currently, culinary and science programs share the same spaces for example	Recommend that the bidding for construction of the 2 CTE buildings commence. Depending upon the bid climate, the construction of these two facilities could exceed the available remaining campus dollars of \$8m. Recommend that the budget overrun (if any) be covered by the CTE/FFE budget contained in the consolidated Prop U program (estimated to be under \$2 million). The project has qualified for \$3 min State funding	NA	NA	NA
	17	Funding	The existing campus budget is not adequate to construct the new CTE buildings and modernize the existing structures as stated in the bond language	The campus leadership has expressed that it's priority is construction of the 2 new CTE structures that will allow science instruction and the 4CTE pathways to occur in spaces that meet district standards (construction, culinary, cosmetology, floral). Currently, culinary and cosmetology programs share the same spaces for example	The balance of program (modernization of existing classrooms and admin and site work) fall below the line; consider additional program funding should State funding be available and subject to future Governing Board action	Modernization of the existing campus classrooms, administration and site work	Approx. \$4m depending upon level of improvement	400
New High School	18	Funding	Current projected cost is \$80 million (2012 \$) with \$65 million in budget	The bond program currently is carrying \$65 million for the new school	Recommend retaining the \$65 million budget (2012\$); direct staff to complete ACOE and LAFCO permits and seek Governing Board approval for execution of those permits. Validate Ratify the withdrawal of building design plans from DSA and place the school construction (including grading) on hold until enrollment thresholds and per pupil funding levels are met and the availability of State Facility funding is known.	NA	NA	NA