

PROPOSITION H/U STATUS REPORT



Santana HS Science



Granite HS Science

**MONTHLY REPORT TO THE BOARD
Facilities Management
March 11, 2010**

OUTLINE

*Proposition H/U Status
Report*



I. Background

II. Prop H Construction Work in Progress

III. Prop H Design Work in Progress

IV. New School Update

V. 3BR/2009U Update



I. BACKGROUND

A. Proposition H Summary

Amount:	\$274M
Passed:	3/2/04
“Yes” Vote:	62.0%

Proposition U Summary

Amount:	\$417M
Passed:	11/4/08
“Yes” Vote:	56.65%



I. BACKGROUND

B. Scope of Work Summary

“**upgrade** deteriorated plumbing, restrooms”

“**repair** aging roofs, electrical, technology, heating and cooling systems”

“**improve** fire life safety and security systems”

“**renovate** outdated classrooms, science labs and school facilities”

“**improve** buildings and grounds for safety”

“and **construct** a new school”

To the new District Standard, establishing “Parity throughout the District”



I. BACKGROUND

C. Phase Descriptions – Proposition H

- PHASE 1 & 2A:** Underground Utility Infrastructure
- PHASE 2B:** Modernize standard classroom buildings
- PHASE 3A:** Construct new science classrooms
- PHASE 3B-R:** Modernize/construct remaining prioritized work leaving \$65M uncommitted
- NEW SCHOOL:** Construct a new school

Phase Descriptions – Proposition U

- PHASE U2009
 - PHASE U2011
 - PHASE U2013
 - PHASE U2015
 - PHASE U2017
- } Various improvements tied to bond sale year

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I. PROP H PROGRAM FUNDING

REVENUES

EXPENDITURES

<u>Sources of Funds</u>	<u>Amount (\$M)</u>	<u>Program Phase</u>	<u>Amount (\$M)</u>
Proposition H	\$274.0	COPS Pay-off	\$ 28.6
State Match – Mod	99.5	Funding Set	7.4
State Match – Science	28.4	Interim Housing	8.7
State Match – New School	0.0	Phase 1/2A	71.2
Interest	17.4	Phase 2B	113.3
Deferred Maintenance	2.4	Phase 3A	71.2
Redevelopment	.4	Phase 3B-R	87.7
<u>Developer Fees</u>	<u>6.0</u>	Phase NS	18.6
Total	\$428.1	State Match – NS	0
		New School EIR	1.0
		PMO	13.7
		<u>Program Reserve</u>	<u>6.7</u>
		Total	\$428.1

GUHSD Prop H Financial Status Summary
For reporting in FACs Effective September 30, 2009

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I. PROP U PROGRAM FUNDING

REVENUES

EXPENDITURES

<u>Sources of Funds</u>	<u>Amount (\$M)</u>	<u>Program Phase</u>	<u>Budget (\$M)</u>
Proposition U	\$ 417.0	U2009	\$ 85.7
State Match – New	25.2	U2011	120.2
State Match – CTE	24.8	U2013	99.0
State Match – New School	14.9	U2015	57.3
State Match – Charter Grant	17.0	U2017	44.5
<u>Interest</u>	<u>6.7</u>	Interim Housing	5.3
Total	\$ 505.6	CTE/Food Service	5.4
		FFE	5.4
		Discretionary	3.5
		Risk Mitigation	23.7
		PMO	27.1
		<u>Program Reserve</u>	<u>28.5</u>
		Total	\$ 505.6

GUHSD Prop H Financial Status Summary
For reporting in FACs Effective Sept. 30, 2009

II. CONSTRUCTION IN PROGRESS – Est. Comp. 4/10



GROSSMONT HIGH SCHOOL – SCIENCE

II. CONSTRUCTION IN PROGRESS – Est. Comp. 3/10



HELIX CHARTER HIGH SCHOOL - SCIENCE

II. CONSTRUCTION IN PROGRESS – Est. Comp. 4/10



MOUNT MIGUEL HIGH SCHOOL – BLDG 900 – II CLASSROOMS 10

II. CONSTRUCTION IN PROGRESS – Est. Comp. 4/10



Ribbon Cutting May 11 - 3 pm

EL CAPITAN HIGH SCHOOL - SCIENCE

II. CONSTRUCTION IN PROGRESS – Est. Comp. 3/10



EL CAPITAN HIGH SCHOOL – BUILDING 1400 DEMO

II. CONSTRUCTION IN PROGRESS – Est. Comp. 9/10



GRANITE HILLS HIGH SCHOOL – SCIENCE

II. CONSTRUCTION IN PROGRESS – Est. Comp. 4/10



MONTE VISTA HIGH SCHOOL - SCIENCE

II. CONSTRUCTION IN PROGRESS

Ribbon Cutting March 18 – 3 pm



SANTANA HIGH SCHOOL - SCIENCE

II. CONSTRUCTION IN PROGRESS – Est. Comp. 4/10



VALHALLA HIGH SCHOOL - SCIENCE



DESIGN WORK IN PROGRESS

<u>Viking Center and WTC</u>	<u>Target Completion</u>
▪ Complete Design Dev.	Mar 2010
▪ Construction Docs	May 2010
▪ DSA	Oct 2010
▪ Bid	Nov 2010
▪ Construction	Summer 2011

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SUMMARY ALL PHASES PROP H

	1/2A	2B	3A	3BR/ Prop U	2B Planned	2B Complete	New Classrm Planned	New Complete
Grossmont HS	●	●	Const	Plan	28	28	10	
Helix CHS	●	●	Const	Plan	32	32	10	
El Cajon Valley HS	●	●	●	Plan	36	36	8	8
Mount Miguel HS	●	Const	na	Plan	58	47	0	
El Capitan HS	●	●	Const	Plan	31	31	8	
Granite Hills HS	●	●	Const	Plan	24	24	8	
Monte Vista HS	●	●	Const	Plan	37	37	8	
Santana HS	●	●	●	Plan	23	23	8	8
Valhalla HS	●	●	Const	Plan	8	8	12	
Viking Center	na	Design	na	na	na	0	6	
West Hills HS	na	●	na	w/2B	0	0	na	
Steele Canyon HS	na	Mobilize	na	w/2B	0	0	na	
Chaparral	na	●	na	w/2B	1	1	na	
Work Training Ctr	na	Design	na	w/2B	4	0	0	
Special Ed/Plus	na	●	na	na	9	9	9	
Foothills Adult	na	●	na	na	0	0	0	
TOTAL					291	276	87	16

● Indicates work completed



IV. NEW SCHOOL OVERALL SCHEDULE

	<u>Start</u>	<u>Completion</u>
Issue RFQ for architect selection		<i>Complete</i>
Site selection – Board meeting		<i>Complete</i>
Public outreach/land acquisition		<i>Complete</i>
Land acquisition process	<i>Started</i>	Aug 2010
Public input/Design		<i>Ongoing</i>
Conceptual Master Plan		<i>Complete</i>
<i>Schematic Design</i>	<i>May 2010</i>	
<i>Design Development</i>	<i>July</i>	
<i>Construction Documents</i>	<i>Aug</i>	
<i>DSA submittal</i>	<i>Sept</i>	
Bid and Award Phase	Jan 2011	Mar 2011
Construction Phase	Mar 2011	Mar 2013
Off-site Constr. Phase	Dec 2011	Dec 2012
Construction Complete		Mar 2013
Commissioning Phase	Apr 2013	Jul 2013
New School Opening		Aug 2013

LAND ACQUISITION TIMELINE

Proposition H /U Status Report

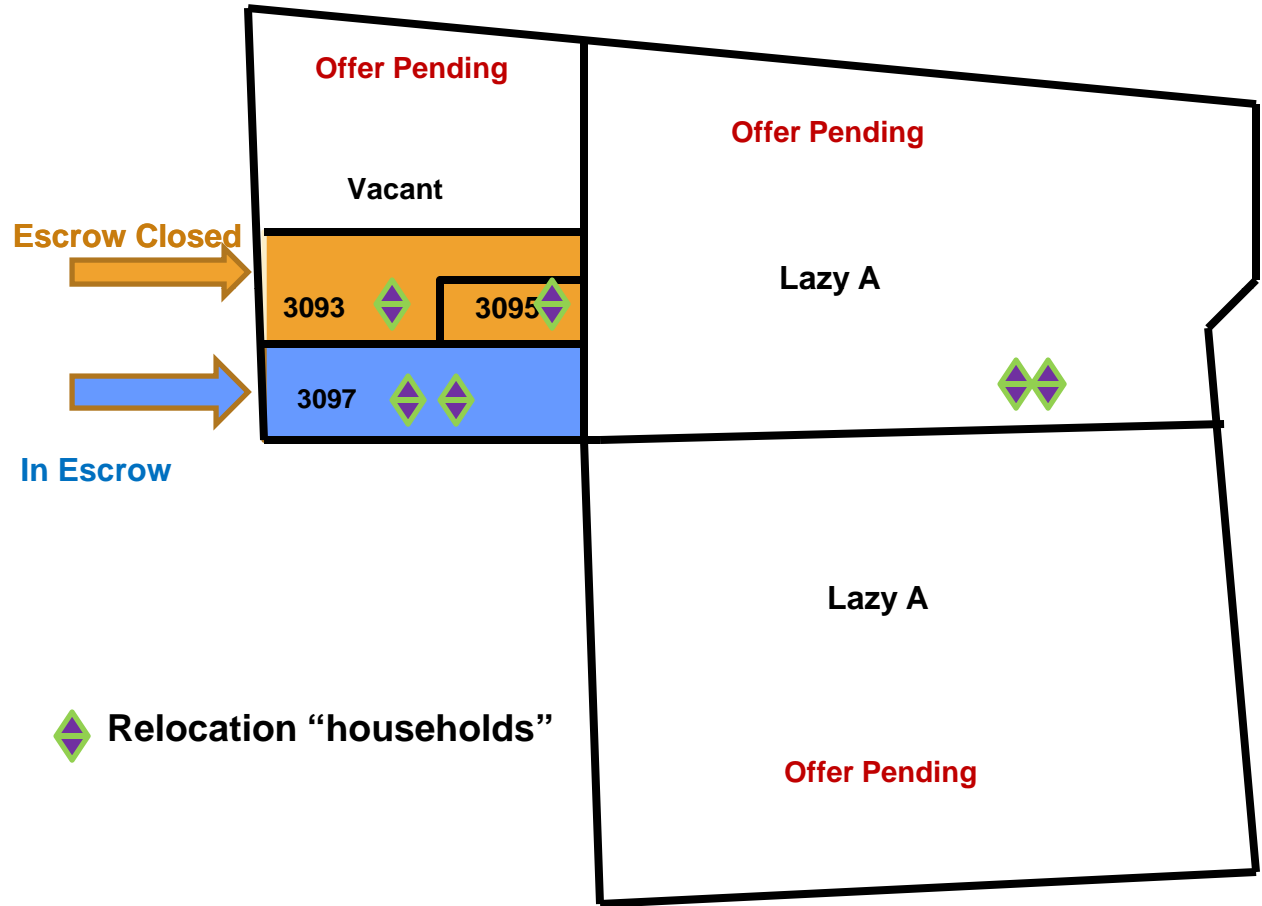


	2009		2010						
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Appraisals complete		■	■	■					
Board approve		■	■	■	■	■			
Acquisitions	■	■	■	■	■	■	■	■	■
Relocations		■	■	■	■	■	■	■	■
Demolition									■



LAND ACQUISITION/RELOCATION

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V. 3BR/2009U - STATUS

	Project List	Feb Status	Mar Status
Grossmont HS	Bldg 200/front entry New classroom building + new child dev + new auto shop Stadium ADA upgrades	75% DD	50% CD
Helix CHS	Mod Bldg 400/500; Gym foyer upgrade; Quad restoration New performing arts Stadium ADA upgrades	75% DD	50% CD
El Cajon Valley	Reconfigure Bldg 400; Mod/Expand Bldg 600 Reconfigure Bldg 700 N/S	100% SD	20% DD
Mount Miguel	Reconfigure Bldg 500; Mod Bldg 600	100% SD	25% DD
El Capitan	Mod Bldg 900; demo Bldg 1400; Mod Bldg 1600 AG; Replace AG rels; Mod Bldg 1100; New faculty parking lot	100% SD	50% DD
Granite Hills	Mod Bldg 60; New pool concepts New Classroom building	75%DD	50% CD

Minor improvements such as fencing not included

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V. 3BR/2009U – STATUS (CONT)

	Project List	Feb Status	Mar Status
Monte Vista	Reconfigure Bldg 200S; Reconfigure Bldg 500/600/ Library; Upgrade school entry	100% SD	25% DD
Santana	Reconfigure Bldg 200/library/800 New performing arts	100% SD	25% DD
Valhalla	Reconfigure 100 level; Mod 400 level; acoustic and window upgrades	80% SD	80% SD
West Hills	New pool design	60% SD	100% SD
Steele Canyon	New pool design	50% SD	100% SD
Chaparral	New classroom building	50% SD	75% SD



STATE FUNDING/CASH FLOW

- Planning for delay in receipt of State Funding
 - \$92M for Prop H
 - \$10M for Prop U
 - Design expenditures not affected
 - Developing recommendation on priority expenditures for Board consideration