

PROPOSITION H/U STATUS REPORT



Santana CTE Building



Granite HS Science

MONTHLY REPORT TO THE BOARD

Facilities Management

October 14, 2010

OUTLINE

I. Background

II. Prop H Construction Work in Progress

III. Prop H Design Work in Progress

IV. 3BR/Prop U Update

V. New High School



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“**renovate** outdated classrooms, science labs and school facilities”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>	<u>% Complete</u>
Proposition H	\$274.0	COPS Pay-off		100%
State Match – Mod	99.5	Funding Set	\$ 28.6	100%
State Match – Science	28.4	Interim Housing	7.4	100%
State Match – New School	0.0	Phase 1/2A	8.7	100%
Interest	17.4	Phase 2B	71.2	90%
Deferred Maintenance	2.4	Phase 3A	113.3	95%
Redevelopment	.4	Phase 3B-R	71.2	9%
<u>Developer Fees</u>	<u>6.0</u>	Phase NS	87.7	17%
Total	\$428.1	State Match – NS	18.6	-
		New School EIR	0	100%
		PMO	1.0	100%
		<u>Program Reserve</u>	<u>13.7</u>	<u>0%</u>
		Total	<u>6.7</u>	<u>80%</u>
			\$428.1	

GUHSD Prop H Financial Status Summary – June 30, 2010
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>
Proposition U	\$ 417.0
State Match – New	25.2
State Match – CTE	24.8
State Match – New School	14.9
State Match – Charter Grant	17.0
<u>Interest</u>	<u>6.7</u>
Total	\$ 505.6

<u>Program Phase</u>	<u>Budget (\$M)</u>	<u>% Compl</u>
U2009	\$ 85.7	17%
U2011	120.2	.7%
U2013	99.0	1.0%
U2015	57.3	.8%
U2017	44.5	1%
Interim Housing	5.3	2.4%
CTE/Food Service	5.4	0
FFE/Technology	5.4	39%
Discretionary	3.5	32%
Risk Mitigation	23.7	0
PMO	27.1	3%
<u>Program Reserve</u>	<u>28.5</u>	<u>0</u>
Total	\$ 505.6	4%

GUHSD Prop H Financial Status Summary - June 30, 2010
For reporting in FACs Effective Sept. 30, 2009

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



VALHALLA LEVEL 300 MODERNIZATION (6 CR)

II. CONSTRUCTION IN PROGRESS – Est. Comp. 12/10



**SANTANA HIGH SCHOOL – 800 BLDG – CTE – AUTO SHOP
ENGINEERING CLASS**



III. PROP H - DESIGN WORK IN PROGRESS – SPECIAL EDUCATION

Viking Hall	Schedule
▪ Complete Design Dev.	Complete
▪ Construction Docs	July 2010
▪ DSA	Oct 2010
▪ Bid	Nov 2010
▪ Construction	Summer 2011 <i>Jan 2012 Revised</i>

Work Training Center	Schedule
▪ Design	Complete
▪ DSA	Oct 2010
▪ Bid	Jan 2011
▪ Construction	Feb 2011

Reach (Bldg and WTC Site work)	Schedule
▪ Design	Complete
▪ DSA	Oct 2010
▪ Bid	Jul 2010
▪ Construction	Sept 2011



III. PROP H DESIGN WORK IN PROGRESS

Frontier (Mount Miguel)

Schedule

- | | |
|----------------------------|----------|
| ▪ Structure purchase | Complete |
| ▪ Tenant Improvement Plans | Complete |
| ▪ Bid | Complete |
| ▪ Construction | Complete |

Special Ed Clusters

Schedule

- 2011 Delivery: El Capitan, Grossmont, Mount Miguel, Helix
- 2012 Delivery: El Cajon Valley, Monte Vista, Granite Hills
- 2013 Delivery: Santana
- 2017 Delivery: Valhalla



STATE FUNDING

August 4, 2010 SAB Meeting “Shovel Ready Projects”

Funding Requests	\$ 1.5B
Available Funds	\$ 408M
GUHSD Applications	\$ 26M
GUHSD Funding	\$ 0

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STATUS OF STATE APPLICATIONS

Prop H	Eligibility (\$M)	Funds Rec'd (\$M)	Approved Apps (\$M)	Apps in Process (\$M)	Future Apps (\$M)
Modernization	\$99.5	\$35.7	\$24.1	\$16	\$23.7
Science (New const)	\$28.4	\$0	\$28.4	\$0	\$0
TOTAL	\$127.9	\$35.7	\$56.5	\$16	\$23.7*

* Submittal within 3-6 months

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SUMMARY ALL PHASES PROP H

	1/2A	2B	3A	2B	2B Remaining	New Classrm	New Remaining
Grossmont HS	●	●	●	28		10	
Helix CHS	●	●	●	32		10	
El Cajon Valley HS	●	●	●	36		8	
Mount Miguel HS	●	●		58			
El Capitan HS	●	●	●	31		8	
Granite Hills HS	●	●	●	24		8	
Monte Vista HS	●	●	●	37		8	
Santana HS	●	●	●	23		8	
Valhalla HS	●	●	●	8		12	
Viking Hall		Design				8	8
West Hills HS		●					
Steele Canyon HS		●					
Chaparral		●		1			
Work Training Ctr		Design		5	5		
Special Ed/Plus		●		9			
Frontier/Reach				2		3	
Foothills Adult		●					
TOTAL				294	5	83	8

● Indicates work completed

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III. 3BR/PROP U (PHASE I) IN DESIGN

	2009	2011	2013	2015	2017	
	In Design	In Design	Future design	Future design	Future design	
CTE	GHS –Auto, child dev ECVHS - AME ECHS - Ag SHS - Auto CHAP – Culinary, floral	GHS - AME HCHS - AME MMHS - AME SHS - AME				
PERFORMING ARTS	HCHS SHS	MMHS GHHS	GHS ECVHS ECHS MVHS	VHS		
NEW CONST.	GHS GHHS CHAP NEW HS DESIGN	GHS HCHS GHHS NEW HS		MMHS		
PE FACILITY	7 track/infield	GHHS – pool SC - pool WHHS - pool				
MODS	HCHS MMHS GHHS SHS SC	ELVHS ECHS MVHS VHS	GHS ECVHS CHAP MVHS VHS	HCHS ECHS GHHS SHS VHS WTC	GHS HCHS MMHS ELHS GHHS MVHS VHS	ECVHS MMHS ECHS MVHS SHS VHS



IV. 3BR/2009U – PHASE I DESIGN

	Project List	Classrm	July Status
Grossmont HS	Bldg 200/front entry New classroom building , new auto shop Stadium ADA upgrades New Child Dev Center	37	In DSA
Helix CHS	Mod Bldg 400/500; Gym foyer upgrade; Quad restoration New performing arts Stadium ADA upgrades	24	In DSA
El Cajon Valley	Reconfigure Bldg 400; Mod/Expand Bldg 600 Reconfigure Bldg 700 N/S	25	In DSA
Mount Miguel	Reconfigure Bldg 500; Mod Bldg 600	6	In DSA
El Capitan	Mod Bldg 900; demo Bldg 1400; Mod Bldg 1600 AG; Replace AG rels; Mod Bldg 1100; New faculty parking lot	14	In DSA
Granite Hills	Mod Bldg 60, New Classroom building New pool	26	In DSA



IV. 3BR/2009U – STATUS (CONT)

	Project List	Classrm	July Status
Monte Vista	Reconfigure Bldg 200S; Reconfigure Bldg 500/600/ Library; Upgrade school entry	13	In DSA
Santana	Reconfigure Bldg 200/library/800 New performing arts	19	In DSA
Valhalla	Reconfigure 100 level; Mod 400 level; acoustic and window upgrades	17	75% DD
West Hills	New pool design		In DSA
Steele Canyon	New pool design		In DSA
Chaparral	New classroom building		In DSA
Total	All sites Phase 3BR/2009U	181	

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LAND ACQUISITION TIMELINE

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





LAND ACQUISITION/RELOCATION

