

A N N U A L R E P O R T

Facilities Capital Improvement Program



JULY 2011 - JUNE 2012





Henry Elementary School



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Hunt Elementary School



Indian Springs High School



John Peukert
Assistant Superintendent
Facilities/Operations

FACILITIES CAPITAL IMPROVEMENT PROGRAM: ANNUAL REPORT 2011-2012

Dear Mr. Peukert:

On behalf of the Facilities Management Department's Capital Improvement Team it is my pleasure to present to you this Facilities Capital Improvement Program (FCIP) Annual Report for Fiscal Year 2011-2012.

The FCIP has had a successful track record in planning, designing and constructing over 160 projects at 70 campuses throughout the District. This report contains summary information about the progress of the program during the past fiscal year and project funding, including cost and schedule data related to planning, design, and construction phases, as well as the major accomplishments of the FCIP.

To date, the District has received over \$500 million in funding from the state, augmented by over \$200 million in funds from other sources such as the local general obligation bonds and developer fees. The District spent a total of \$89.3 million on pre-construction activities and on construction costs during the past fiscal year.

The FCIP qualified for energy saving grants in excess of \$150,000 and incentives of approximately \$6.4 million. Applications during this fiscal year for nine additional HPI grants are expected to bring in another approximately \$3 million in future years.

The FCIP completed the design of several projects, and began construction on five new schools, anticipated to be opened for the 2013/2014 school year. Modernization projects were completed at eight schools this year. Progress continued on several other projects. Notably, construction continued on Indian Springs High School and Norton Elementary School with the intent to open both new schools at the beginning of the 2012/2013 school year.

Thank you for your leadership and continued support of our efforts to provide the best possible learning environments for the SBCUSD community.

Sincerely,



Steven Massetti
URS Program Manager, Facilities Capital Improvement Program
Facilities Management Department
San Bernardino City Unified School District

EXECUTIVE SUMMARY

Brown Elementary School

Program Description

The Facilities Capital Improvement Program (FCIP) consists of the new construction and modernization projects planned for the District. The Facilities and Maintenance and Operations Departments along with the URS Program Management Team work together to obtain and utilize funding to create and enhance learning environments throughout the District. With the construction of new classrooms and modernization of existing schools, the FCIP directly and positively impacts students and the quality of their education along with providing adequate facilities for the teaching and administrative staffs.

The District's FCIP is defined by 5 types of construction projects: New Campus (new schools); Additions (new classrooms including Special Day Class (SDC) buildings and relocatable classrooms); Other Facilities (such as new multiuse rooms); Modernization (major renovations to existing schools); and Repairs (refurbishments to existing schools).

Currently, 166 projects at more than 70 campuses throughout the District are included in the FCIP.



Program Accomplishments and Activities



Indian Springs High School

This Annual Report provides an overview of the achievements of the Facilities Capital Improvement Program (FCIP.) Key tasks are performed by the FCIP on an ongoing basis to improve procedures and standards, resolve issues, manage planning and design activities, maximize funding and expedite the delivery of new school construction and modernization projects. Major accomplishments within the last fiscal year are highlighted below.

Program Accomplishments

Fiscal Year July 2011 - June 2012

Design Management and Pre-Construction:

- Qualified for energy savings grants (Savings by Design) in the amount of \$156,712.00 through Southern California Edison at two (2) new campuses; Curtis MS and Indian Springs HS. (See photo on following page)
- Qualified for \$6.4 million in High Performance Incentives (HPI) and Savings by Design (SBD) incentives managed by Division of State Architect (DSA) - Energy section and Southern California Edison (SCE), respectively at HVAC improved sites.
- Applied for High Performance Incentive (HPI) Grants for nine (9) projects (5 HVAC upgrades, 3 modernizations and 1 new campus) that are expected to capture approximately \$3 million.

Construction:

- **Started new construction at:**

- George Brown, Jr. ES
- Graciano Gomez ES
- Dr. Mildred Dalton Henry ES
- Little Mountain ES
- Middle College HS
- Heating, Ventilation and Air Conditioning Projects at Cajon HS, Pacific HS, and San Bernardino HS

- **Ongoing new construction at:**

- Indian Springs HS
- Captain Leland F. Norton ES

- **Started modernization projects at:**

- Group 1: Phase 2: Lincoln ES, Riley ES, Salinas ES
- Group 3: Phase 2: San Geronio HS
- Group 12: Pacific HS, San Andreas HS and Sierra HS

(Cont. on page 8)

Program Accomplishments and Activities

Construction: (cont.)

- **Ongoing modernization projects at:**
 - Group 2: Mt. Vernon ES, Roosevelt ES, Rio Vista ES
 - Group 4: Arrowhead ES, Kendall ES
 - Group 5: Phase 2: Hunt ES
 - Group 7: Bradley ES, Marshall ES, Ramona-Alessandro ES
 - Group 8: San Bernardino HS
 - Group 9: Inghram ES, Lytle Creek ES, Richardson PREP
 - Group 10: Cole ES, Phase 2: Cypress ES, Highland Pacific ES
 - Group 11: Barton ES, Burbank ES, Emmerton ES, Lankershim ES
- **Completed modernization projects at:**
 - Group 4: Carmack ES, Harmon ES
 - Group 5: Hillside ES, Phase 1: Hunt ES
 - Group 7: Warm Springs ES
 - Group 9: Serrano MS, Urbita ES
 - Group 10: Phase 1: Cypress ES

Procurements:

Completed vendor selection for:

- Full Service Architectural and Engineering Services
- Professional Consulting Services for Stormwater Pollution Prevention Plans (SWPPP)
- Commissioning Services
- Soils and Materials Testing Services

Cost Management and Funding

- Prepared Expenditure Audit Reports for state funded projects
- Maintained Total Project Budget trends for \$921.5 million and balanced cash flow to expenditure needs

Community and Business Outreach

- Captain Leland F. Norton ES Groundbreaking Ceremony
- Middle College HS Groundbreaking Ceremony
- George Brown Jr. ES Groundbreaking Ceremony
- COC Bus Tour
- Little Mountain ES Groundbreaking Ceremony
- Graciano Gomez Groundbreaking Ceremony

On March 20, 2012 Southern California Edison (SCE) presented the Board of Education with a check in the amount of \$156,712.00 in energy savings grants obtained through Savings by Design for Curtis MS and Indian Springs HS.



Front Row, from left to right: Michael E Plunkett, Facilities Pre-Construction Manager; Robert Carbajal, SCE; Maya Aubrey, SCE; Beverly Powell, SCE; Ying Wang, Facilities Sustainability Consultant; Yolanda Ortega, Interim Superintendent

Back Row, from left to right: Dr. Barbara Flores, Board of Education President; Jorge C. Mendez, Assistant Facilities Director; John Peukert, Assistant Superintendent of Facilities/Operations; and Michael Gallo, Board of Education Member

Facilities Master Plan

The District's Facilities Master Plan is the blueprint that allows for long-term planning and construction of facilities in relation to current and future student housing needs. It outlines the District's construction priorities and funding mechanisms to address new construction requirements and to predict where additional classroom space is needed to support instructional and operational goals.

Student enrollment is one of several factors used to identify student housing needs. Enrollment trends are based on a variety of indicators including new housing developments with school-age children, current student progression from one grade to the next, kindergarten enrollment, geographic location of students and student housing capacities.

Inghram Elementary School

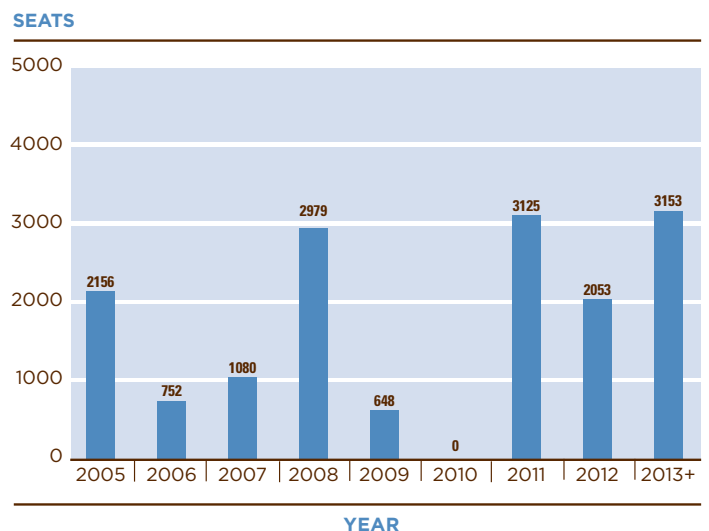


In 2005–2006, the District conducted a demographic study of the community's educational needs anticipated for the next decade. The demographic study determined:

- Enrollment projections (How many students will need to be housed)
- Enrollment demographics (Where new schools should be built)
- Elementary, Middle and High School options (What types of schools are needed)

Based on the program needs identified in the study, the Program Management Team has developed project scopes, locations, budgets, and timelines for delivery of additional educational facilities. The graph titled "Planned Classroom Seat Delivery Schedule" indicates the projected classroom seat delivery plan to meet program needs.

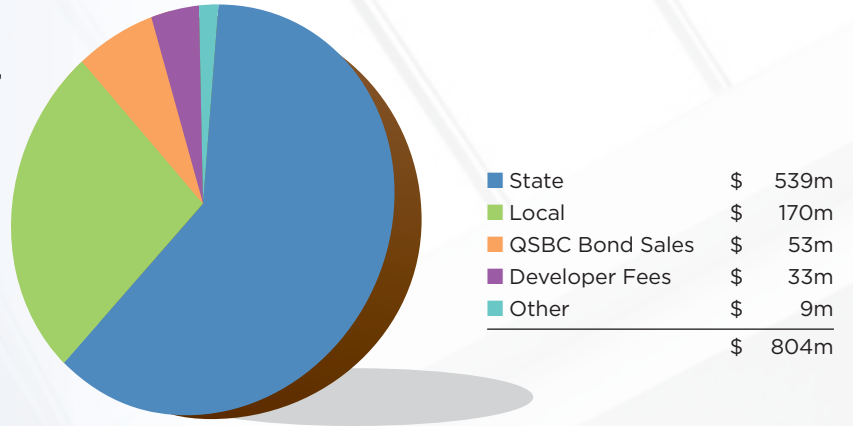
Planned Classroom Seat Delivery Schedule



PROGRAM FUNDING

Available Funds

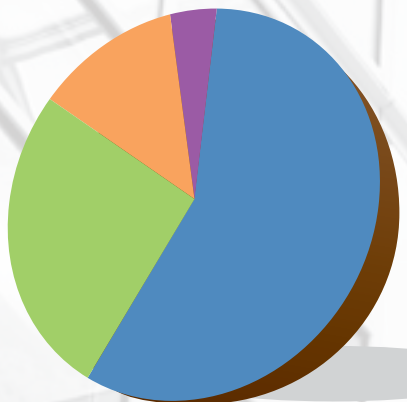
The Facilities Capital Improvement Program (FCIP) is funded by a combination of local bonds, state funds, developer fees and development agreements. A total of \$804 million has been obtained to date as illustrated to the right. The total funds available include local bond funds from Measures A and T totaling \$170 million; Qualified School Construction Bond (QSCB) funds totaling \$53 million, approximately \$539 million in state funds, \$33 million in developer fees, and \$9 million in other funds.



Program Costs

Total Program Cost Estimate

The total program cost estimate is a working budget for all capital costs for the projects in the Facilities Capital Improvement Program. The Facilities Capital Improvement Program cost estimate is valued at \$921.5 million. This estimate is based on the number of projects, actual costs realized, established funding and cost escalation added over time. This cost range is also subject to change as a result of the financial status of the District and due to the availability of state and local funding.



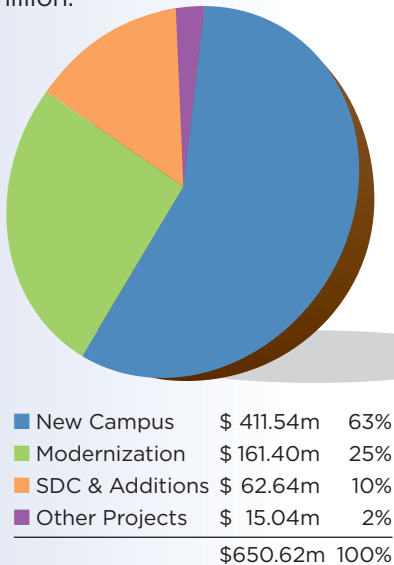
■ New Campus	\$	550.4m	60%
■ Modernization	\$	214.4m	23%
■ SDC & Additions	\$	116.1m	13%
■ Other Projects	\$	40.6m	4%
		<hr/>	
	\$	921.5m	100%

The number of projects may adjust if necessary as District needs evolve, projects are prioritized, and funding becomes available. There are 166 capital improvement projects identified in the estimate based on repairs, modernizations and new school needs in the District.

The distribution of the total program cost estimate according to project type is illustrated to the left. New campuses account for 60% of the current estimated costs with modernization projects accounting for the second largest allocation at 23% of the estimate. The project estimates typically include two types of costs, soft and hard costs. Soft costs are indirect costs to support the construction process and include planning and design services, permits and agency fees, inspection services, construction managers, and program management. New construction projects may also require acquisition of land, in which case the costs to purchase land, relocate tenants or owners, environmental clearing and agency approvals are also added to the soft costs. Hard costs are direct costs for construction including labor for the trade contractors, building materials and equipment. The Program Management Team updates the total program cost estimate based on actual bids received for construction, contracts awarded for consultants and a trend of fees and other costs for each project. This project cost data is presented in the "Project Status Summary" report on pages 14-19.

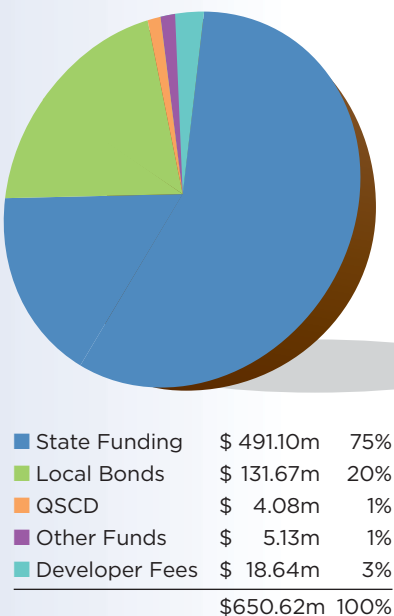
Expenditures by Project Type

Expenditures as of June 30, 2012 total \$650.6 million for the 166 capital projects in the Facilities Capital Improvement Program. These costs are managed by the Program Management Team using the Primavera Contract Manager Project Management System. Distribution of the expenditures against the project types is illustrated below. Expenditures related to new campuses account for the bulk of expenditures at \$411.5 million.



Expenditures by Funding Type

The \$650.6 million of expenditures as of June 30, 2012 have been funded by state and local bonds, developer fees and other funds. Distribution of the expenditures against these funding sources is illustrated below. State and local bonds have funded a total of 95% of all expenditures.



PROGRAM FUNDING

Funding Programs

Local Bonds Uses

The District uses local general obligation bonds to fund a portion of the capital projects. In March 2004, voters approved \$140 million in local bonds under Measure T. A Citizens' Oversight Committee was established to provide direct taxpayer review of Measure T. To date, all Measure T bonds have been issued.

The District has a need for additional local funding beyond the \$140 million provided by Measure T to support all or part of the construction for the remaining new schools and for improving existing facilities for projects that usually are not eligible for state funding or partially funded by the state. These projects include, but are not limited to: athletic fields, stadiums, swimming pools, lunch shelters, enhancement to or expansion of parking spaces, enhancement to or expansion of school administrative buildings and teachers' development areas, multi-use rooms, kitchens, libraries, gymnasiums, technology and science labs.

State Fund - School Facilities Program

The State's School Facilities Program (SFP) is funded by statewide bonds and provides grants for two types of projects, new construction and modernization. Both types of grants provide a portion of the construction projects cost, with the other portion funded by local monies. The new construction grant provides funding on a 50/50 (state/local) match basis. It is intended to fund site (if applicable), design, construction, testing, inspection, furniture/equipment and other costs associated with building schools. The modernization grant provides funding on a 60/40 (state/local) match basis and typically funds design, construction, testing and other professional service costs related to upgrading an existing school.

State Fund - Financial Hardship Program

In May 2008, the District received approval from the Office of Public School Construction to fund 54 projects in the Facilities Capital Improvement Plan under financial hardship. Financial hardship funding is available to those districts that cannot provide their share of funding for a school facility project. Projects funded through the Financial Hardship Program are restricted to essential facilities and a district cannot supplement funding on these projects without being subjected to financial penalties. Since the 2008 approval the department has received \$435 million in financial hardship apportionments from the State.

State Fund - Facility Hardship Program

The Facility Hardship Program assists districts with funding when it has been determined that the district has a critical need for pupil housing because the condition of the facilities, or the lack of facilities, presents an imminent threat to the health and safety of the pupils.

The District qualified for and was reimbursed by this program for the modernization at Cajon High School that resulted in a larger scope of work than originally planned.

State Fund - Overcrowding Relief Grant

The Overcrowding Relief Grant (ORG) Program enables districts to reduce the number of portable classrooms on overcrowded school sites and replace them with permanent classrooms. Those portables that are replaced with ORG funds must be removed from the eligible school site and from K-12 grade use, within six months after the date of initial occupancy of the permanent classrooms.

Developer Fees

Developer fees are paid by developers of new construction for the purpose of paying their required share of school building construction costs. The fee is based on the square footage of residential and commercial and industrial buildings constructed in the District. Over the past fiscal year, the District received \$2.1 million in developer fees.

Qualified School Construction Bond

The Qualified School Construction Bond (QSCB) is a federal debt instrument created by the American Recovery and Reinvestment Act of 2009. QSCBs allow schools to borrow at nominal or zero percent interest rate for the rehabilitation, repair and equipping of schools. In addition, QSCB funds can be used to purchase land on which a public school will be built. The QSCB lender receives a Federal tax credit in lieu of receiving an interest payment. The District Board of Education approved the Bond on November 2, 2010. This bond is being used to fund the District's Heating, Ventilation and Air Conditioning, (HVAC) Overcrowding Relief Grant (ORG) and New Campus projects.

Other Funds

The District is using other funds to support specific capital projects. These funds include allocations from the District's General Fund as approved by the Board of Education and real estate development agreements. This funding is designated for a specific project or use as mandated by the Board or the entity providing the donation, or detailed in a development agreement.



Hunt Elementary School



PROJECT STATUS SUMMARY

The Facilities Capital Improvement Program includes projects which have progressed through phases of the school construction process. These phases are 1) Planning, 2) Design, 3) Agency Review/Approval, 4) Bid/Award, 5) Construction and 6) Project Completion/Closeout. The following pages list each FCIP project by phase and include the corresponding cost summary information.

PROJECT NAME	PROJECT PHASE	OPSC FUNDING TYPE	TOTAL PROJECT COST ESTIMATE	EXPENDITURES As of 6/30/12	% of ESTIMATE SPENT
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Planning Phase

The Planning Phase includes project definition, consultant selections, funding and, if applicable, site selection.

CAJON HS - Score Board	Planning	District	\$30,000.00	\$0.00	0%
CAJON HS PHASE II	Planning	District	\$308,000.00	\$0.00	0%
NEW VISION CHARTER MS	Planning	N/A	\$50,000.00	\$26,905.00	54%
WARM SPRINGS Phase II	Planning	N/A	\$8,725.46	\$0.00	0%
Total Planning Phase			\$396,725.46	\$26,905.00	

Design Phase

The Design Phase includes preparation of plans and specifications by architects and engineers.

SAN BERNARDINO HS - Library Replacement	Design	N/A	\$14,300,000.00	\$14,300.00	0%
Total Design Phase			\$14,300,000.00	\$14,300.00	

Agency Review and Approval Phase

The Agency Review and Approval Phase includes submission of documents to Division of the State Architect (DSA) for review and approval.

LANKERSHIM ES - SDC & Addition	Bid/Award	50/50	\$7,556,294.30	\$371,163.41	5%
LYTLE CREEK ES - SDC & Addition	Design	50/50	\$8,975,827.92	\$439,014.68	5%
PAKUMA K-8 - #56 New Campus	DSA/Approval	OTHER	\$45,097,837.31	\$15,596,424.33	35%
WILSON ES - SDC & Addition	Design	50/50	\$8,736,853.34	\$403,569.46	5%
Total Agency Review and Approval Phase			\$70,366,812.87	\$16,810,171.88	

Bid & Award Phase

The Bid and Award Phase includes advertising construction contracts, conducting pre-bid meetings and walking the site. Bids are received and awarded to the lowest bidder and Notices to Proceed are issued once construction contracts are approved by the Board of Education.

ARROWVIEW MS HVAC	Bid/Award	District	\$400,000.00	\$65,085.29	16%
DEL VALLEJO MS HVAC	Bid/Award	District	\$575,000.00	\$106,801.14	19%
GOLDEN VALLEY MS HVAC	Bid/Award	District	\$500,000.00	\$90,739.65	18%
LINCOLN ES - SDC & Addition	Bid/Award	50/50	\$8,810,248.00	\$410,552.80	5%
MARTIN LUTHER KING MS HVAC	Bid/Award	District	\$475,000.00	\$92,405.91	19%
MUSCOY MS - SDC & Addition	Bid/Award	50/50	\$9,314,772.00	\$417,003.88	4%
RICHARDSON PREP HVAC	Bid/Award	District	\$500,000.00	\$126,529.32	25%
SERRANO MS HVAC	Bid/Award	District	\$675,000.00	\$110,411.38	16%
SHANDIN HILLS MS HVAC	Bid/Award	District	\$675,000.00	\$101,604.17	15%
VERMONT ES - SDC & Addition	Bid/Award	50/50	\$10,579,022.00	\$488,433.49	5%
Total Bid & Award Phase			\$32,504,042.00	\$2,009,567.03	



PROJECT NAME	PROJECT PHASE	OPSC FUNDING TYPE	TOTAL PROJECT COST ESTIMATE	EXPENDITURES As of 6/30/12	% of ESTIMATE SPENT
Construction Phase					
ARROWHEAD ES - Modernization	Construction	FHP	\$2,676,833.00	\$2,128,954.23	80%
BARTON ES - Modernization	Construction	FHP	\$813,163.00	\$637,536.57	78%
BRADLEY ES - Modernization	Construction	60/40	\$1,199,332.00	\$649,059.44	54%
BURBANK ES - Modernization	Construction	FHP	\$2,311,617.00	\$1,881,661.38	81%
CAJON HS HVAC	Construction	District	\$1,925,931.50	\$404,779.43	21%
CAPTAIN LELAND F. NORTON ES #52 - New Campus	Construction	FHP	\$61,461,225.74	\$50,515,070.02	82%
CARMACK ES - Modernization	Construction	FHP	\$2,224,067.00	\$1,637,479.86	74%
COLE ES - Modernization	Construction	FHP	\$3,384,818.00	\$2,331,321.44	69%
CURTIS MS - Modernization	Construction	FHP	\$10,607,316.56	\$9,457,809.46	89%
CYPRESS ES - Modernization	Construction	FHP	\$5,101,575.00	\$4,046,495.36	79%
DR. MILDRED DALTON HENRY ES #49 - New Campus	Construction	FHP & 50/50	\$36,723,392.16	\$19,383,925.84	53%
EMMERTON ES - Modernization	Construction	FHP	\$4,797,312.00	\$4,237,332.03	88%
GEORGE BROWN JR. ES #53 - New Campus	Construction	FHP	\$39,924,258.72	\$23,441,682.43	59%
GRACIANO GOMEZ ES #51 - New Campus	Construction	FHP & 50/50	\$37,743,361.91	\$16,727,184.08	44%
H. FRANK DOMINGUEZ #54 - New Campus	Construction	FHP & 40/60	\$29,444,385.34	\$15,491,284.31	53%
HUNT ES - Phase II	Construction	N/A	\$2,474,280.36	\$1,486,409.01	60%
INDIAN SPRINGS HS #8	Construction	FHP	\$57,687,278.00	\$51,003,577.94	88%
INGHRAM ES - Modernization	Construction	FHP	\$2,718,612.00	\$2,148,243.33	79%
KENDALL ES - Modernization	Construction	FHP	\$3,108,233.00	\$2,053,512.53	66%
LANKERSHIM ES - Modernization	Construction	FHP	\$4,427,822.00	\$3,520,955.04	80%
LITTLE MOUNTAIN ES #55 - New Campus	Construction	FHP	\$26,865,394.00	\$17,734,113.18	66%
LYTLE CREEK ES - Modernization	Construction	FHP	\$2,295,368.00	\$1,893,901.90	83%
MARSHALL ES - Modernization	Construction	FHP	\$1,421,813.00	\$1,080,688.46	76%
MIDDLE COLLEGE HS - New Campus	Construction	FHP & ORG	\$35,761,516.00	\$22,667,950.17	63%
MT. VERNON ES - Modernization	Construction	FHP	\$5,098,382.00	\$1,303,257.47	26%
PACIFIC HS - Modernization	Construction	FHP+60/40	\$3,925,622.00	\$424,231.37	11%
PACIFIC HS HVAC	Construction	District	\$2,369,394.58	\$639,701.85	27%
RAMONA-ALESSANDRO ES - Modernization	Construction	FHP	\$5,228,040.00	\$2,768,247.24	53%
RICHARDSON PREP. HS - Modernization	Construction	FHP	\$3,525,532.00	\$2,902,816.29	82%
RIO VISTA ES - Modernization	Construction	FHP	\$1,471,498.00	\$395,336.62	27%
ROOSEVELT ES - Modernization	Construction	FHP	\$5,283,000.00	\$1,380,260.22	26%
SAN ANDREAS HS - Modernization	Construction	FHP+60/40	\$1,908,476.29	\$334,350.59	18%
SAN BERNARDINO HS HVAC	Construction	District	\$2,797,463.29	\$608,613.70	22%
SAN BERNARDINO HS - Modernization	Construction	FHP	\$15,882,673.00	\$7,659,529.96	48%
SIERRA HS - Modernization	Construction	FHP+60/40	\$2,177,697.00	\$165,261.16	8%
Total Construction Phase			\$426,766,683.45	\$275,142,533.91	

FACILITIES MANAGEMENT
MAINTENANCE &
OPERATIONS STAFF





Fourth Row (from left to right)

- Samer Alzubaidi**, Director, Facilities
- Rick Ostrander**, Owner Representative
- Mike McCarter**, Electrical Supervisor
- Karen Cunningham**, Administrative Assistant
- John Peukert**, Assistant Superintendent, Facilities/Operations
- Sharon Rodriguez**, Bilingual Clerk II
- Scott Burkett**, Senior Owner Representative
- Kurt Supinger**, Owner Representative
- (front) **Raquel Torres**, Senior Clerk
- (back) **Gerald Thompson**, Maintenance Supervisor
- Sherri Lien**, Cost Analyst
- Laura Breuer**, Assistant Director, Facilities
- Ron Mihld**, HVAC Supervisor

Third Row (from left to right)

- John Morton**, Custodial Supervisor
- Tom Pace**, Owner Representative
- John Marshall**, Plumbing Supervisor
- Anthony Morris**, Williams Response/Mobile Maintenance Lead
- Gail Cortez**, Clerk II
- Rick Ellison**, Substitute Clerk
- Catrina DeLaCruz**, Office Assistant I
- Carrie Shaver**, Substitute Clerk
- Jorge C. Mendez**, Assistant Director, Facilities
- Ray Murillo**, Grounds Supervisor

Second Row (from left to right)

- Nasimul Anwar**, Facilities Specialist
- Tim Deland**, Facilities Officer
- Peace Aneke**, Contract Analyst
- Nellie Karbum**, Facilities Analyst
- Ed Norton**, Director, Maintenance and Operations Director
- Cheryl Garcia**, Operations Manager
- Kathy Haskins**, Clerk II
- Gerry Barber**, Maintenance Manager
- Jeremiah Wilson**, Senior Clerk

First Row (from left to right)

- Mary Watson**, Secretary III
- Sarah Cuerdo**, Budget Analyst
- Lenette Wright**, Cafeteria Worker
- Lou Galvin**, Secretary III
- Linda Minard**, Clerk II
- Meleia Pedraza**, Senior Clerk
- Joan Mixon**, Senior Clerk
- Art Montes**, Paint Supervisor
- Takara Russ**, Senior Clerk

This photo is a small representation of the departments as not all staff members are pictured.

PROJECT NAME	PROJECT PHASE	OPSC FUNDING TYPE	TOTAL PROJECT COST ESTIMATE	EXPENDITURES As of 6/30/12	% of ESTIMATE SPENT
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Project Completion/Closeout Phase

The Project Completion/Closeout Phase includes contract closeout documents such as equipment manuals with occupancy, move-in and the filing of notice of completion activities.

ANDERSON SPECIAL ED. - Modernization	Close Out	FHP	\$3,038,245.00	\$2,052,227.19	68%
ANTON ES #45 - New Campus	Complete	50/50	\$17,455,864.83	\$17,455,864.83	100%
ARROWVIEW MS - 21st Century Classroom Other	On Hold	N/A	\$33,828.56	\$33,828.56	100%
ARROWVIEW MS - Kitchen Remodel	Complete	N/A	\$120.19	\$120.19	100%
ARROWVIEW MS - Modernization	Close Out	60/40	\$5,901,000.00	\$5,804,632.69	98%
ARROWVIEW MS - SDC Addition	Close Out	50/50	\$2,996,921.71	\$2,809,677.50	94%
ARROYO VALLEY HS - Classroom Addition	Complete	50/50	\$6,381,000.00	\$6,380,888.76	100%
BARTON ES - Growth Portables	Rescinded	FHP	\$260,670.04	\$213,700.24	82%
BARTON ES - MultiUse Room	Complete	FHP	\$753,202.43	\$753,202.43	100%
BARTON ES - SDC Addition	Complete	50/50	\$2,841,725.35	\$2,782,149.14	98%
BELVEDERE ES - Modernization	Complete	60/40	\$4,044,000.00	\$3,686,658.23	91%
BELVEDERE ES - MultiUse Room	Complete	FHP	\$761,468.18	\$761,468.18	100%
BRADLEY ES - SDC Addition	Close Out	FHP	\$2,295,839.52	\$2,295,839.52	100%
CAJON HS - Growth Portables	Rescinded	FHP	\$219,261.02	\$99,056.49	45%
CAJON HS - Modernization Abatement	Complete	FHP	\$2,888,126.48	\$2,888,126.48	100%
CAJON HS - Modernization	Complete	60/40	\$21,185,352.42	\$17,878,993.95	84%
CAJON HS - SDC Addition	Close Out	50/50	\$2,881,732.78	\$2,721,526.58	94%
CAJON HS - Kitchen Remodel	Complete	N/A	\$1,146.79	\$1,146.79	100%
CHAVEZ JOINT-USE GYM	Complete	50/50	\$6,035,357.65	\$6,035,357.65	100%
CHAVEZ MS #9 - New Campus	Complete	FHP	\$22,293,782.94	\$22,293,782.94	100%
CURTIS MS - Kitchen Remodel	Complete	N/A	\$1,146.77	\$1,146.77	100%
CURTIS MS & SDC New Campus	Close Out	50/50	\$37,305,118.28	\$37,305,024.74	100%
CYPRESS ES - SDC Addition	Close Out	FHP	\$2,276,226.59	\$2,276,226.59	100%
DAVIDSON ES - MultiUse Room	Complete	FHP	\$702,904.00	\$701,074.48	100%
DEL ROSA ES - Modernization	Close Out	FHP	\$1,664,537.00	\$1,351,402.78	81%
DEL ROSA ES - MultiUse Room	Complete	FHP	\$763,358.51	\$763,358.51	100%
DEL VALLEJO MS - Growth Portables	Rescinded	FHP	\$269,290.79	\$269,290.79	100%
DEL VALLEJO MS - SDC Addition	Close Out	50/50	\$3,066,819.74	\$2,918,132.55	95%
DEL VALLEJO MS -Modernization	Close Out	FHP	\$7,609,736.48	\$6,822,430.72	90%
FAIRFAX ES - Modernization	Close Out	FHP	\$460,050.00	\$349,679.58	76%
GOLDEN VALLEY MS - Admin/Library Replacement	Complete	50/50	\$1,316,768.70	\$1,316,511.00	100%
GOLDEN VALLEY MS - Modernization	Complete	FHP	\$1,198,000.00	\$1,198,119.03	100%
GOLDEN VALLEY MS - SDC Addition	Close Out	50/50	\$2,922,314.50	\$2,765,663.50	95%
GROWTH PROJECTS	Complete	District	\$544,416.80	\$544,416.80	100%
HIGHLAND-PACIFIC ES - Modernization	Complete	FHP	\$2,245,693.00	\$2,050,618.86	91%
HIGHLAND-PACIFIC ES - MultiUse Room	Complete	FHP	\$715,319.68	\$715,319.68	100%
HIGHLAND-PACIFIC ES - SDC Addition	Close Out	FHP	\$2,605,695.00	\$2,425,805.90	93%
HIGHLAND/CYPRESS ES #50 - New Campus	Cancelled	N/A	\$998,755.91	\$998,755.91	100%
HILLSIDE ES - Modernization	Close Out	FHP	\$1,717,000.00	\$1,656,219.89	96%
HILLSIDE ES - SDC Addition	Close Out	FHP	\$2,523,572.31	\$2,523,572.31	100%
HUNT ES - Modernization	Close Out	FHP	\$1,618,967.00	\$1,406,385.96	87%
HUNT ES - SDC Addition	Close Out	FHP	\$2,514,311.86	\$2,514,311.86	100%
INGHRAM ES - MultiUse Room	Complete	FHP	\$751,934.00	\$739,166.07	98%
JONES ES #46 - New Campus	Complete	FHP+50/50	\$27,078,274.65	\$27,078,274.65	100%
KENDALL ES - MultiUse Room	Complete	FHP	\$760,533.00	\$744,286.27	98%
KIMBARK ES - Modernization	Complete	FHP	\$908,249.81	\$909,579.65	100%
KING MS - Lunch Shelter	Complete	District	\$90,056.97	\$0.00	0%
KING MS - Modernization	Complete	FHP	\$4,599,074.48	\$4,120,117.55	90%
KING MS - SDC Addition	Close Out	50/50	\$2,957,542.14	\$2,827,569.10	96%
LANKERSHIM ES - MultiUse Room	Complete	FHP	\$719,624.38	\$719,624.38	100%
LINCOLN ES - Modernization	Close Out	FHP	\$6,178,000.00	\$5,588,207.45	90%
LINCOLN II No. ES #44 - New Campus	Reduce to Cost	FHP	\$399,047.89	\$399,047.89	100%

PROJECT NAME	PROJECT PHASE	OPSC FUNDING TYPE	TOTAL PROJECT COST ESTIMATE	EXPENDITURES As of 6/30/12	% of ESTIMATE SPENT
LYTLE CREEK ES - MultiUse Room	Complete	FHP	\$770,902.13	\$745,607.19	97%
MIDDLE COLLEGE HS PORTABLES - Interim Housing	Complete	District	\$816,631.42	\$816,631.42	100%
MONTEREY ES - Modernization	Close Out	FHP	\$1,410,680.00	\$894,437.38	63%
MUSCOY ES - Modernization	Complete	FHP	\$803,066.89	\$564,979.68	70%
MUSCOY ES - MultiUse Room	Complete	FHP	\$848,623.35	\$824,789.53	97%
NORTH VERDEMONT ES - SDC Addition	Close Out	FHP	\$2,488,210.00	\$2,498,021.67	100%
NEWMARK ES - Modernization	Complete	FHP	\$523,172.53	\$522,682.72	100%
NEWMARK ES - MultiUse Room	Complete	FHP	\$731,961.00	\$722,863.02	99%
NORTHPARK ES - Modernization	Complete	FHP	\$2,158,350.98	\$2,151,978.11	100%
OEHL ES - Modernization	Complete	60/40	\$3,902,897.92	\$3,902,897.92	100%
PACIFIC HS - 21st Century Classroom	On Hold	N/A	\$0.00	\$0.00	0%
PACIFIC HS - Kitchen Remodel	Complete	District	\$9,342.23	\$9,342.23	100%
PACIFIC HS - SDC Addition	Close Out	50/50	\$3,165,115.33	\$3,013,091.73	95%
PALM AVENUE ES - Lunch Shelter	Complete	District	\$63,982.07	\$63,982.07	100%
PALM AVENUE ES - SDC Addition	Close Out	50/50	\$2,720,278.02	\$2,536,984.98	93%
PARKSIDE ES - MultiUse Room	Complete	FHP	\$894,069.83	\$795,552.08	89%
PROGRAM CONTRACTS	Ongoing		\$2,000,000.00	\$1,415,150.77	71%
QEIA Portables: BURBANK ES, CYPRESS ES, KENDALL ES, LYTLE CREEK ES, MT. VERNON ES, PACIFIC ES, SAN BERNARDINO HS, VERMONT ES, WARM SPRINGS ES, WILSON ES	Close Out	Other	\$3,100,000.00	\$3,100,000.00	100%
RILEY ES - Modernization	Close Out	FHP	\$5,300,000.00	\$4,632,592.04	87%
RIO VISTA ES - MultiUse Room	Complete	FHP	\$746,724.00	\$692,212.94	93%
RIO VISTA ES - SDC Addition	Close Out	FHP	\$2,610,660.00	\$2,553,466.78	98%
RIO VISTA KINDERGARTEN PORTABLE	Complete	District	\$286,540.11	\$286,540.11	100%
RODRIGUEZ PREP #47 - New Campus	Close Out	50/50	\$25,875,207.18	\$25,591,416.85	99%
RODRIGUEZ PREP Portables	Close Out	N/A	\$482,000.00	\$3,485.64	1%
ROOSEVELT ES - SDC Addition	Close Out	FHP	\$2,635,106.37	\$2,635,106.37	100%
SALINAS ES - Modernization	Close Out	FHP	\$2,186,000.00	\$1,721,157.79	79%
SAN ANDREAS HS - Close Out for Portables	Close Out	Other	\$1,235.37	\$0.00	0%
SAN ANDREAS HS - Kitchen Remodel	Complete	District	\$14,865.66	\$14,865.66	100%
SAN BERNARDINO HS - 21st Century Classroom	On Hold	N/A	\$30,814.26	\$30,814.26	100%
SAN BERNARDINO HS - Kitchen Remodel	Complete	N/A	\$28.74	\$28.74	100%
SAN BERNARDINO HS - SDC Addition	Close Out	50/50	\$2,925,105.27	\$2,789,622.95	95%
SAN GORGONIO HS - Football Field/Bleachers	Complete	Other	\$200,413.51	\$200,413.51	100%
SAN GORGONIO HS - Modernization	Complete	FHP	\$25,815,761.00	\$20,250,795.75	78%
SAN GORGONIO HS - SDC Addition	Close Out	50/50	\$3,078,606.19	\$2,892,973.49	94%
SAN GORGONIO HS ADDITIONS - State Relocatables	Complete	N/A	\$501,080.88	\$501,080.88	100%
SERRANO MS - Kitchen Remodel	Complete	N/A	\$120.19	\$120.19	100%
SERRANO MS - Modernization	Close Out	60/40	\$8,023,027.00	\$7,327,454.39	91%
SERRANO MS - SDC Addition	Close Out	50/50	\$3,155,378.51	\$2,963,711.33	94%
SHANDIN HILLS MS - Kitchen Remodel	Complete	District	\$60,650.49	\$60,650.49	100%
SHANDIN HILLS MS - Modernization	Complete	FHP	\$4,072,000.00	\$4,073,997.98	100%
SHANDIN HILLS MS - SDC Addition	Close Out	50/50	\$3,107,828.22	\$2,988,140.67	96%
STATE RELOCATABLES PURCHASE	Complete	Other	\$346,000.00	\$346,000.00	100%
THOMPSON ES - Modernization	Close Out	60/40	\$3,240,000.00	\$3,243,409.88	100%
URBITA ES - Growth Portable	Rescinded	FHP	\$320,144.82	\$271,780.55	85%
URBITA ES - Modernization	Close Out	FHP	\$214,000.00	\$188,030.72	88%
URBITA ES - MultiUse Room	Complete	FHP	\$766,322.72	\$766,322.72	100%
VERMONT ES - Modernization	Complete	FHP	\$987,000.00	\$906,131.83	92%
VERMONT ES - MultiUse Room	Complete	FHP	\$698,910.49	\$698,910.49	100%
WARM SPRINGS ES - Modernization	Close Out	FHP	\$234,538.00	\$232,401.93	99%
WILSON ES - Modernization	Close Out	FHP	\$1,586,432.00	\$869,710.30	55%
WONG ES #48 - New Campus	Close Out	FHP & 50/50	\$29,583,567.03	\$29,364,101.76	99%
Total Project Completion /Closeout Phase			\$377,244,337.84	\$356,624,031.05	
GRAND TOTAL ALL PROJECTS			\$921,578,601.62	\$650,627,508.87	

GROUND BREAKING CEREMONIES

Facilities Capital Improvement Program

Groundbreaking ceremonies for five new campus projects took place between the months of August 2011 and June 2012. The FCIP broke ground on four elementary schools, Captain Leland F. Norton ES, George Brown, Jr. ES, Little Mountain Elementary School and Graciano Gomez ES, as well as on one high school, Middle College HS. Each ceremony acknowledged the hard work and dedication of the FCIP as well as everyone involved in building each school.

Ceremonies for Norton ES, Brown ES and Gomez ES honored their namesakes including a hometown war hero, a congressman and a community supporter/Hispanic advocate, respectively.

Attendees of the ceremony at Little Mountain ES were able to see the beginning of construction of a two-story classroom building that was underway during the event.

Current staff and students of the existing Middle College HS attended the groundbreaking ceremony for their new facility.



Norton ES Ceremony



Gomez ES Ceremony

Each new campus promises an exceptional learning environment for the students of the District and each groundbreaking ceremony was a celebration of great things to come.



Middle College HS Ceremony



Little Mountain ES Ceremony



Brown ES Ceremony



NEW CAMPUSES

The District's Facilities Capital Improvement Program (FCIP) managed a total of nine (9) new campus projects during the Fiscal Year. The projects were in varying phases of construction (see Project Status Summary on pages 14-19) with two (2) campuses close to completion. The following work took place between July 2011 and June 2012.

Brown Elementary School



George Brown Jr. Elementary School

Construction Start Date: October 2011

Between the months of October 2011 and June 2012 concrete foundations were poured, all 6 buildings including the Administration and classroom buildings were framed, roofed, and prepared to receive plaster. Street improvements were completed at 26th and F Street.

Brown ES has a total of 32 classrooms and a projected enrollment of 650 students. It is being built on a 9 acre site and will cost an estimated \$17 million. This campus is on schedule to open for the 2013-2014 school year.

Anticipated Completion Date: 1st quarter of 2013

H. Frank Dominguez Elementary School

Construction Start Date: August 2012

Demolition of existing structures, hazardous materials testing, and site clearing were completed. In May, bids were received for General Construction, Sitework, Off-site Improvements and On/Off-site Utilities, Mechanical and Plumbing, and Electrical work. Contractor mobilization was scheduled for August 2012.

Dominguez ES will have 20 total classrooms and will be built on a 10.5 acre site. The estimated construction cost is \$17 million and the projected student enrollment is 476.

Anticipated Completion Date: 4th quarter 2013

Graciano Gomez Elementary School

Construction Start Date: March 2012

Demolition of existing structures, hazardous materials testing, site clearing and soils remediation were completed. Eight buildings will be built on the campus including Administration, Library/Media Center, Multi-use Room and Kitchen, a Kindergarten classroom building and two additional classroom buildings.

Gomez ES will have a total of 27 classrooms with a projected enrollment of 639 students. It is being built on a 13.74 acre site and will cost an estimated \$16 million.

Anticipated Completion Date: 3rd quarter of 2013

Dr. Mildred Dalton Henry Elementary School

Construction Start Date: March 2012

Construction began with the excavation for footings at all seven buildings including, the Administration, Kitchen, Library and Multi-use Buildings as well as three classroom buildings. Grading of the north parking lot was completed and the majority of underground utilities were installed.

The original layout of the school was adjusted to accommodate a large existing oak tree on the 13.5 acre site. The tree has been fenced off and protected from construction activity and its leaves have been rinsed off monthly during construction. This will be the central focus of the campus layout.

Anticipated Completion Date: 3rd quarter of 2013



Middle College High School

Indian Springs High School

Construction Start Date: October 2009

The campus was nearly completed during the fiscal year, and was ready to open for 9th and 10th grades for the 2012-13 school year. There are eighteen buildings on this campus including the Administration/Library, Multi-use, Gymnasium, Showers and Lockers, Child Care and Staff Room/Kitchen in addition to the classroom buildings. 39 classrooms from an existing campus were modernized to be integrated into this new campus.

At the end of the Fiscal Year Indian Springs HS was on schedule to open August 1, 2012 for the first day of school.

Completion Date: August 2012

Little Mountain Elementary School

Construction Start Date: October 2011

Foundations were poured and framing and roof work was completed for the Administration, Library and Multi-use Buildings as well as three, 1-story classroom buildings and one, 2-story classroom building. Site work was substantially complete. Field areas, street improvements and utilities and water lines remained to be constructed.

Little Mountain ES will consist of 28 classrooms on a 6.7 acre site. It will cost an estimated \$18 million and has a projected student enrollment of 840 students. At the end of the Fiscal Year Little Mountain ES was 70% complete and on schedule to open for the 2013-2014 school year.

Anticipated Completion Date: 1st quarter 2013

Middle College High School

Construction Start Date: August 2011

Foundations were poured, framing was erected and roof work was completed at all buildings, including the Administration, Library, Kitchen and Multi-use, and classroom buildings. The 2-story classroom building was nearly complete, while lath and plaster were underway at the Administration and science classroom buildings. The parking lot was completed and power was connected to the site.

The existing 400 students that are currently housed at portable buildings on the campus of Valley College will immediately occupy their new 16 classroom, 5.4 acre facility upon completion.

Anticipated Completion Date: 1st quarter 2013

Captain Leland F. Norton Elementary School

Construction Start Date: May 2011

All buildings, including the Administration, Library and Multi-use/Kitchen Buildings and 4 classroom buildings, as well as all parking lots were completed and readied for occupancy and use. The existing Burbank Elementary school was packed and moved to its new, 36 classroom, 13 acre facility at Norton ES.

At the end of the Fiscal Year Norton ES was 90% complete and scheduled to open for the 2012-2013 school year with a projected enrollment of 800 students.

Completion Date: August 2012



Pakuma K-8

Anticipated Construction Start Date: 3rd quarter 2013

Planning for this new Kindergarten through 8th grade campus continued throughout the Fiscal Year bringing the project closer to the beginning of construction. Application for Southern California Edison's Savings by Design was updated in order to capture a larger incentive for the District. Coordination with the County and the surrounding community developer took place and community meetings were held. Coordination continued for utility permits as well.

Pakuma K-8 will be built on an 18 acre site with 39 classrooms for a projected 939 student enrollment. The estimated cost is \$15.5 million.

Anticipated Completion Date: 4th quarter 2014

(Cont. on next page)

MODERNIZATION PROJECTS

In an effort to minimize costs and maximize efficiency, projects have been grouped together based on location and paired with Deferred Maintenance work. Modernization projects vary in scope ranging from minor repairs to extensive renovation. Recent bids for construction have come in below budget, resulting in the District's ability to fund other eligible items of work. The projects listed below include work that took place between July 2011 and June 2012.

Group 1:

Lincoln ES, Riley ES, Salinas ES

New playground structures and new furniture and equipment were included in the updated scope of work for each school in this group. During the Fiscal Year, installation of new playground structures at each school continued.

Group 2:

Mt. Vernon ES, Rio Vista ES, Roosevelt ES

Administration areas were recarpeted. Paint, lights and casework as well as electrical and HVAC upgrades were placed back into use at all schools in this group. Building C at Mt. Vernon ES was modernized with new doors and hardware, paint, duct work, lights, ceilings, tack-boards and fire alarm and security upgrades. Modernization of Building A at Roosevelt ES continued and includes new floor tile and paint as well as upgrades to the fire alarm and security systems for the classrooms. In addition, new floor and wall tile, fixtures, lights, doors and hardware were installed at the bathrooms.

Group 3:

San Geronio HS

Landscaping upgrades, restoration of the parking lot, removal of portable buildings and roofing repairs were included in the revised scope of work at this school. The second phase of modernization began with re-roofing the main buildings and re-stripping the West parking lot.

Group 4:

Arrowhead ES, Carmack ES, Harmon ES, Kendall ES

Deferred maintenance was completed at Harmon ES with the installation of a new fire alarm system. Modernized classrooms at Arrowhead ES, Carmack ES and Kendall ES received new carpet, paint, doors and hardware, signage and casework. Staff and student restrooms received ADA upgrades. Path of travel accessibility was also upgraded throughout the sites. Only minor repair work at Arrowhead ES and Kendall ES remained prior to full completion.

Group 5:

Hillside ES and Hunt ES

Modernization at Hillside ES and the first phase of modernization at Hunt ES were completed. Phase 2 at Hunt added a new kindergarten playground structure, kitchen and multi-use room. The front parking lot was reconfigured and a new drop off area was added. Ongoing work included modernization of the front entry, Building B and lunch shelter and landscaping throughout the campus.

Group 7:

Bradley ES, Marshall ES, Ramona-Alessandro ES, Warm Springs ES

HVAC systems were replaced and an energy management system (EMS) was added at Warm Springs ES completing deferred maintenance work at this school. A fire alarm system and new lights, ceilings and roofs were installed throughout the campus at Bradley ES and permanent partitions and new flooring were installed in M-wing classrooms. Ramona-Alessandro ES received new exterior paint and the expansion and remodel of the library began. Classrooms at the C-wing of Ramona-Alessandro ES were modernized with permanent partitions, new flooring, lights, ceilings, teaching walls, sinks and cabinets, tack-boards and paint and the West side of the A-wing received a new fire alarm system, lights and accessible sinks. Renovations to the C-wing, cafeteria staff restrooms and staff area were completed at Marshall ES.

(Cont. on next page)



Ramona-Alessandro Elementary School



Warm Springs Elementary School

MODERNIZATION PROJECTS

Group 8: San Bernardino HS

The Maintenance and Operations Department remodeled classrooms M2, M4 and M9 with new flooring and paint, utility and casework installation, light fixture replacement and ceiling repairs. Demolition and rough framing continued at Building B. Restriping, installation of accessible curb ramps and signage was underway at parking areas.

Group 9: Inghram ES, Lytle Creek ES, Richardson PREP, Serrano MS, Urbita ES

Modernization projects were completed at Serrano MS and Urbita ES. Serrano MS received a new lunch shelter, teaching walls and upgraded classroom technology. The classrooms fire alarm system was integrated with the main campus at Urbita ES and the front and rear gates were modified. Inghram ES and Lytle Creek ES received upgrades to the fire alarm systems and staff and student restrooms as well as new interior paint, new sinks, cabinets and windows to the classrooms. Locker room upgrades at Richardson PREP were completed and included upgrading the restrooms, removing showers and installing an accessible ramp to the coaches' offices. Only upgrades to Building F classrooms at Richardson PREP and minor repair work at Inghram ES and Lytle Creek ES remained prior to final completion.

Group 10: Cole ES, Cypress ES, Highland-Pacific ES

Construction was completed at each school in this group. Only minor repair work remained prior to full completion. Phase 1 at Cypress ES concluded with the modernization of the Administration Building. Phase 2 added a new bus drop-off location, gate, fencing and installation of a smoke detector at the multi-use room stage area. Cole ES received a concrete ADA ramp with handrails and concrete planters with trees and landscaping were installed at Highland-Pacific ES.

Group 11: Barton ES, Burbank ES, Emmerton ES, Lankershim ES

New marquees were installed at Barton, Emmerton and Lankershim Elementary Schools. Libraries at Burbank ES and Emmerton ES received new carpet, stack shelving, tackable wall paneling, projector screens, interactive white boards and circulation desk and storage casework. The Administration Building at Lankershim ES received computer connectivity and electrical upgrades, tackable wall paneling, new ceilings and lighting, modular casework workstations and storage casework. Parking lots at Barton ES and Burbank ES were restriped and received new signage. Classroom modernizations at all schools in this group were nearly complete with the exception of minor repair work.

Group 12: Pacific HS, San Andreas HS, Sierra HS

Modernization scopes of work include accessible path of travel upgrades, paving replacements, new fire alarm systems and upgrades to restrooms, door hardware and accessible parking and have been paired with HVAC upgrades. Contracts were bid and awarded in April 2012. The contractors mobilized and began demolition.



Richardson PREP

OTHER PROJECTS

Deferred Maintenance Program

Historically, the Deferred Maintenance Program (DMP) provides State-matching funds, on a dollar-for-dollar basis, to assist the school District with expenditures for major repair or replacement of school building components. Due to the state's financial situation the funding has become flexible for the District to use on other expenses. However; projects are moving forward. The DMP includes the following 12 project categories; asbestos abatement, lighting, electrical, floor covering, HVAC, lead abatement, painting, paving, plumbing, roofing, underground tanks, and wall systems.

Most of the project categories are building systems that are necessary components of a facility, without which the building would not be able to function for school purposes. A deferred maintenance project must conform to one of these categories in order for the District to place a project on its Five Year Plan. Where feasible, projects are combined with modernization projects to minimize costs and campus disruptions and maximize efficiency. This fiscal year \$2.2 million was spent on deferred maintenance projects that were paired with modernization projects. Examples of deferred maintenance items include but are not limited to new T-bar ceilings, lighting, insulation, air conditioning units, duct work and fire alarm systems. School sites that benefited from these items include Arrowhead, Bradley, Carmack, Cypress, Emmerton, Harmon, Hillside, Hunt, Inghram, Kendall, Lincoln, Lytle Creek, Riley and Warm Springs Elementary Schools and San Bernardino High School.

Five Year Plan

The District receives an annual basic grant from the State for the major repair or replacement work listed on its Five Year Plan, which is a projection of deferred maintenance work to be performed on a District-wide basis over the next five years. The annual basic grants are provided in December of each year. The following table summarizes the District's current Five Year Plan.

PROJECT CATEGORY	CURRENT PROJECT	CURRENT FISCAL YEAR	SECOND FISCAL YEAR	THIRD FISCAL YEAR	FOURTH FISCAL YEAR	FIFTH FISCAL YEAR	TOTAL ESTIMATE COST
Asbestos	18	\$2,322,720.00	\$339,000.00	\$3,313,650.00	\$1,706,000.00	\$947,000.00	\$8,628,370.00
Classroom Lighting	58	\$3,712,000.00	\$910,500.00	\$816,000.00	\$745,500.00	\$504,000.00	\$6,688,000.00
Electrical	30	\$995,000.00	\$1,605,000.00	\$1,460,000.00	\$1,510,000.00	\$1,545,000.00	\$7,115,000.00
Floor Covering	163	\$966,000.00	\$1,949,850.00	\$1,545,950.00	\$1,177,650.00	\$1,005,750.00	\$6,645,200.00
HVAC	71	\$10,286,250.00	\$8,683,200.00	\$7,469,000.00	\$10,005,000.00	\$12,805,000.00	\$49,248,450.00
Lead							0.00
Painting	90	\$466,000.00	\$1,402,500.00	\$1,572,500.00	\$1,079,000.00	\$1,114,000.00	\$5,634,000.00
Paving	84	\$11,000.00	\$1,371,000.00	\$1,799,000.00	\$2,136,500.00	\$1,208,500.00	\$6,625,000.00
Plumbing	67	\$105,100.00	\$551,500.00	\$332,000.00	\$426,000.00	\$670,000.00	\$2,084,600.00
Roofing	113	\$305,000.00	\$498,800.00	\$9,257,450.00	\$5,545,650.00	\$5,390,250.00	\$25,487,150.00
Underground Tanks							0.00
Wall Systems	150	\$15,000.00	\$1,981,200.00	\$1,297,600.00	\$1,382,100.00	\$1,290,400.00	\$5,966,300.00
Grand Total	844	\$19,283,070.00	\$23,782,550.00	\$28,863,150.00	\$25,713,400.00	\$26,479,900.00	\$124,122,070.00

Heating, Ventilation and Air Conditioning Projects

Heating, Ventilation and Air Conditioning (HVAC) systems for student occupied areas at various sites progressed through the school construction process during the Fiscal Year. Middle school projects remained in the Bid and Award Phase while high school projects were bid and contracts were awarded. Work began at Cajon, Pacific and San Bernardino High Schools in April of 2012; completion is anticipated during the 4th quarter of 2012. New HVAC systems will be located at the following locations:

Middle Schools:

- **Arrowview MS:** Locker Building
- **Del Vallejo MS:** Multi-use Room, Cafeteria and Locker Building
- **Golden Valley MS:** Multi-use Room, Locker Buildings and Classroom
- **King MS:** Multi-use Room, Locker Building
- **Richardson PREP:** Multi-use Building, Locker Building and Kitchen
- **Shandin Hills MS:** Locker Building and Central Mall area
- **Serrano MS:** Locker Building, Central Mall area and Fitness Rooms

High Schools:

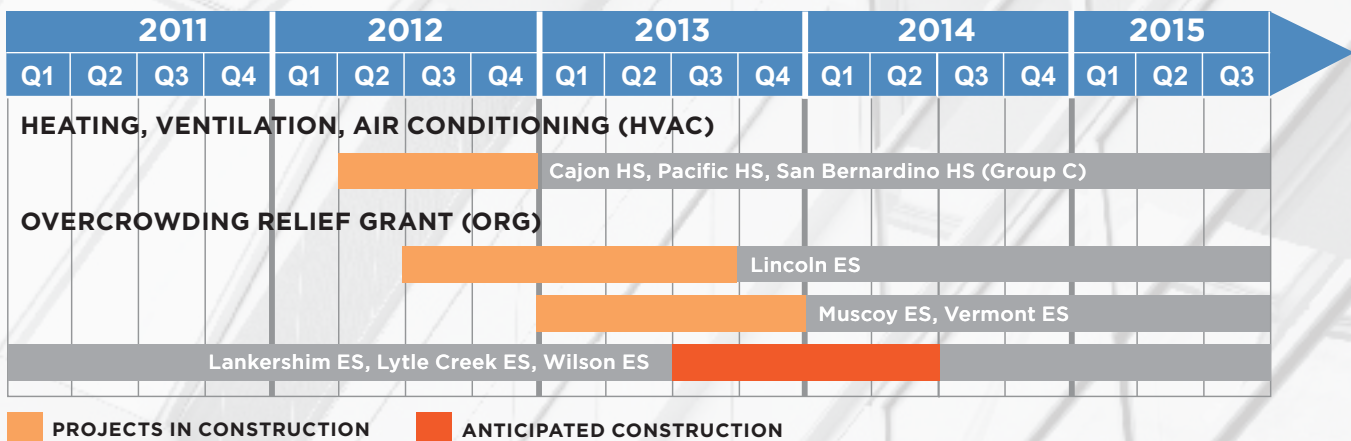
- **Cajon HS:** Gym, Locker Buildings and Weight Room
- **Pacific HS:** Gym, Locker Buildings and Weight Room
- **San Bernardino HS:** Gym, Locker Buildings, Auditorium and 3 classrooms
- **San Geronio HS:** Team Rooms

Overcrowding Relief Grant Projects

The state's Overcrowding Relief Grant (ORG) Program enables districts to reduce the number of relocatable classrooms on overcrowded school sites and replace them with permanent classrooms. The District has been approved for the ORG program to partially fund two story classroom building with support services at 6 Elementary Schools; Vermont, Muscoy, Lincoln, Wilson, Lytle Creek and Lankershim. The new buildings will contain between 8 and 24 standard classrooms, as well as kindergarten and restroom facilities.

At the end of the Fiscal Year, Lincoln ES was bid and contracts were awarded, construction was anticipated to begin in the 3rd quarter of 2012. Muscoy and Vermont Elementary Schools were prepared to bid in the 3rd quarter of 2012 with construction anticipated to begin in the 1st quarter of 2013. Lankershim, Lytle Creek and Wilson Elementary Schools were anticipated to be bid the first quarter of 2013.

Other Projects



Locations of Major Construction Projects



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 David Doomey, Interim Facilities Administrator
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 Ed Norton, Maintenance & Operations Director

Facilities Program Management Team

URS Corporation
 Steve Massetti, Program Manager