



JULY 2015 - JUNE 2016

ANNUAL REPORT

Facilities Management Department





Professional Development Center

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John Peukert
Assistant Superintendent
Facilities/Operations

FACILITIES CAPITAL IMPROVEMENT PROGRAM: ANNUAL REPORT 2015-2016

Dear Mr. Peukert:

On behalf of the Facilities Management Department's Capital Improvement Team, it is my pleasure to present you this Facilities Capital Improvement Program (FCIP) Annual Report for Fiscal Year 2015-2016.

Since inception of the FCIP in 2004, we have had a successful track record in planning, designing and constructing over 200 projects at more than 70 campuses throughout the District. This report contains summary progress information over the past fiscal year including cost and schedule data related to planning, design, and construction, as well as the major accomplishments of the FCIP.

The FCIP has over \$1 billion in funding including approximately \$694 million from the state augmented by approximately \$350 million in funds from other sources such as local general obligation bonds and developer fees. Total expenditures to date are nearly \$935 million, of which \$522 million has gone into the development of new campuses.

This fiscal year we have focused on Planning and Development with 8 projects in the Design phase including athletic upgrades at Cajon, Pacific and San Bernardino High Schools and the new Indian Springs High School Performing Arts Center that will include seating for over 500 patrons. Plans were approved and construction bids were opened for Athletic Upgrades at Arroyo Valley High School and the Cajon High School Theatre Renovation. Construction for those projects began in the Fall of 2016. Projects completed this fiscal year include the new Indian Springs High School Athletic Complex and the Districtwide Replacement of Digital Marquees, among others. Construction neared completion at the Community Day School and Professional Development Center and the installation of Security and Surveillance Systems at school campuses and administrative offices continued.

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

Sincerely,

Keith Kajiya
AECOM/URS Vice President
Facilities Management Department
San Bernardino City Unified School District

EXECUTIVE SUMMARY

Program Description

The Facilities Capital Improvement Program (FCIP) consists of the new construction, modernization and other construction projects planned for the District. The Facilities and Maintenance and Operations Departments along with the AECOM 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 and District sites, 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 sports complexes and theatres); Modernization (major renovations to existing schools); and Repairs (refurbishments to existing schools).

Currently, there are more than 200 projects at over 70 campuses throughout the District included in the FCIP.



Community Day School

CDS

Program Accomplishments and Activities

This Annual Report provides an overview of the achievements of the Facilities Capital Improvement Program. Key tasks are accomplished by the FCIP 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 achieved within the last fiscal year are highlighted below.

Program Accomplishments

July 2015 - June 2016

Construction:

• Started construction at:

- Districtwide Digital Marquee Refurbishment and Replacement
- Richardson PREP and Riley ES Lunch Shelters
- Sod Renovation at Various Sites

• Ongoing construction at:

- MPR Building and CID Annex Remodel at Community Day School
- Playground Upgrades
- Professional Development Center
- Security and Surveillance Systems

• Completed construction at:

- Districtwide Digital Marquee Refurbishment and Replacement
- Indian Springs HS Athletic Complex
- Multiple ADA Upgrades at Various ES
- SMART Building Upgrades
- Sod Renovation at Various Sites
- Richardson PREP and Riley ES Lunch Shelters

• Opened Construction Bids for:

- Arroyo Valley HS Athletic Upgrades
- Cajon HS Little Theatre Renovation

• Projects In Design:

- Athletic Upgrades at Cajon, Pacific and San Bernardino High Schools
- Board of Education Remodel
- Chavez MS Portable Installation
- Indian Springs HS Performing Arts Center
- Muscoy ES Admin/Library Conversion
- Proposition 39 Upgrades
- San Bernardino HS Auditorium Modernization
- Smart Solar PV Program

Procurements:

• Completed vendor selection for:

- Commissioning Services
- Construction Management At-Risk Services at Indian Springs HS Performing Arts Center
- DSA Inspector of Record Services
- Smart Solar PV Program
- Storm Water Pollution Prevention Plans (SWPPP)

• Community and Business Outreach

- COC Bus Tour
- Continued Local Business Outreach Program (LBOP)
- Facilities Website Update - sbcusdfacilities.com

Riley ES

PROGRAM FUNDING

Program Costs

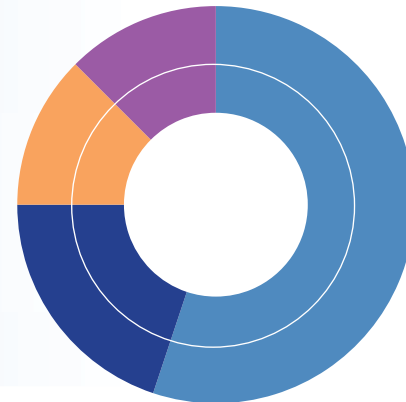
Total Project Cost Estimate

The total program cost estimate is a working budget for all capital costs for the projects in the Facilities Capital Improvement Program (FCIP). The FCIP cost estimate is valued at \$1.01 billion. 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. The number of projects may adjust if necessary as District needs evolve, projects are prioritized, and funding becomes available. There are over 200 capital improvement projects identified in the estimate based on repairs, modernizations, other projects and new school needs in the District.

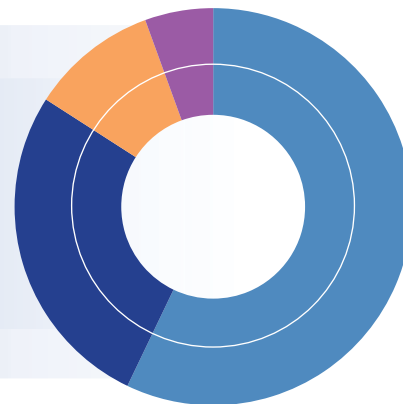
The distribution of the total program cost estimate according to project type is illustrated in "Total Program Cost Estimate". New campuses account for 54% of the current estimated costs with modernization projects accounting for the second largest allocation at 21% of

the estimate. The project estimates typically include two types of costs, soft and hard costs. Soft costs are for 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 12-17.

■ New Campus	\$ 543.88m	54%
■ Modernization	\$ 215.97m	21%
■ SDC & Additions	\$ 117.94m	12%
■ Other Projects	\$ 132.83m	13%
	<u>\$ 1,010.62m</u>	<u>100%</u>



■ New Campus	\$ 522.39m	56%
■ Modernization	\$ 212.42m	23%
■ SDC & Additions	\$ 115.35m	12%
■ Other Projects	\$ 84.51m	9%
	<u>\$ 934.67m</u>	<u>100%</u>



Expenditures by Project Type

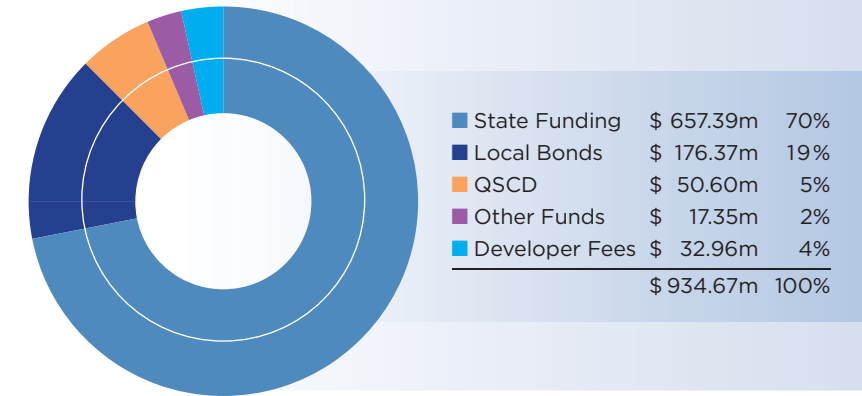
Expenditures as of June 30, 2016 total \$934.67 million for the more than 200 capital projects in the FCIP. These costs are managed by the Program Management Team using the Primavera Contract Manager Project Management System. Distribution of the expenditures against the project types is illustrated in the graph to the left. Expenditures related to new campuses account for the bulk of expenditures at \$522.39 million.

PROGRAM FUNDING

Expenditures

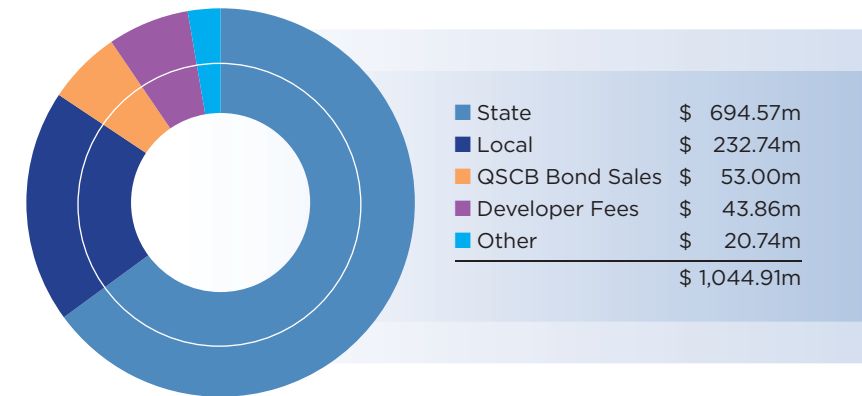
Expenditures by Funding Type

The \$934.67 million of expenditures as of June 30, 2016 have been funded by State and local bonds, developer fees and other funds. Distribution of the expenditures against these funding sources is illustrated in the graph to the right. State and local bonds have funded a total of 89% of all expenditures.



Received Funds

The FCIP is funded by a combination of local bonds, State funds, developer fees and development agreements. A total of \$1,044.91 million has been obtained to date as illustrated in the chart to the right. The total funds received include local bond funds from Measures A, N and T totaling \$232.74 million; Qualified School Construction Bond (QSCB) funds totaling \$53 million, approximately \$694.57 million in State funds, \$43.86 million in developer fees and \$20.74 million in other funds.



Newmark ES

PROGRAM FUNDING

Local Bonds

The District is using local general obligation bonds to fund a portion of the capital projects. Measure A was approved in 1999 and Measure T was approved in 2004. To date, all Measures A and T bonds have been issued.

In November 2012, voters passed Bond Measure N - the San Bernardino City Unified School District Student Safety and School Repair Measure. Measure N provides improved educational opportunities by repairing and replacing leaky roofs, deteriorating classrooms, fire alarms security/electrical systems and removing asbestos as well as updating classroom technology, science labs and vocational education programs.

A Citizens' Oversight Committee provides direct taxpayer review of Measures T and N.

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 having to be 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. The final apportionment in October of 2011 brought the total of Financial Hardship funding to \$435 million.

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 additional scope than originally planned.

State Fund - Facility Hardship Program - 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 building that takes place in the District. Over the past fiscal year, the District received \$1.9 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, among others.

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.



Facilities Management Department

TEAMING UP FOR SUCCESS

Throughout the history of the FCIP, the Facilities Management Department has worked alongside the District's Maintenance and Operations Department to Make Hope Happen. Together, the departments have created, modernized and maintained spaces for students, teachers and staff to excel in.

Ed Norton
Maintenance &
Operations Director



Maintenance and Operations

The Maintenance & Operations Department is made up of multiple shops working together to maintain district sites, associated equipment and grounds, at the highest possible standards of safety, cleanliness, and functionality, thus ensuring that the best possible learning environment is provided for each and every student .



Clerical Staff



Custodial - Days



Custodial - Nights



Grounds



Vehicle Services



Plans & Records



Carpentry



Electrical



Heating, Ventilation, Air Conditioning, and Refrigeration (HVACR)



Maintenance Crew



Plumbing



Paint



Mobile Maintenance Teams

PROJECT STATUS SUMMARY

The Facilities Capital Improvement Program (FCIP) 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 TYPE	PROJECT PHASE	OPSC FUNDING TYPE	TOTAL PROJECT COST ESTIMATE	EXPENDITURES As of 6/30/16
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Planning Phase

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

CID Main Building	OTHER	Planning	District	\$238,956.25	\$4,738.50
INDIAN SPRINGS HS CANOPIES\MISC.	OTHER	Planning	District	\$475,000.00	\$107,035.25
LYTLE CREEK ES PLAYGROUND	OTHER	Planning	District	\$174,539.37	\$0.00
Planning Phase Subtotals				\$888,495.62	\$111,773.75

Design Phase

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

SAN BERNARDINO HS AUDITORIUM UPGRADES	OTHER	Design	District	\$11,203,480.00	\$844,191.30
Design Phase Subtotals				\$11,203,480.00	\$844,191.30

Bid/Award Phase

CAJON HS Theatre Renovation	OTHER	Bid/Award	District	\$4,259,556.35	\$313,796.25
Bid/Award Phase Subtotals				\$4,259,556.35	\$313,796.25

Construction Phase

The Construction Phase includes demolition and hazmat abatement of existing structures and/or equipment, on- and off-site development, school buildings construction, interior finishes and landscaping through substantial completion.

ATHLETIC COMPLEX UPGRADES	OTHER	Construction	District	\$14,507,457.76	\$982,272.31
CDS Multi-Use Room	OTHER	Construction	District	\$1,500,000.00	\$1,472,255.11
CHAVEZ MS Portable Relocation	OTHER	Construction	District	\$423,008.00	\$0.00
CID Annex Remodel	OTHER	Construction	District	\$2,734.50	\$2,734.50
DISTRICTWIDE PLAYGROUND IMPROVEMENTS	OTHER	Construction	District	\$2,600,980.08	\$1,634,927.92
INDIAN SPRINGS PERFORMING ARTS CENTER	OTHER	Construction	District	\$11,953,000.00	\$884,018.22
MEASURE N PROJECTS	OTHER	Construction	District	\$3,859,761.27	\$3,859,761.27
MISC. MINOR PROJECTS	OTHER	Construction	District	\$173,490.73	\$173,490.73
PROFESSIONAL DEVELOPMENT CENTER	OTHER	Construction	District	\$5,664,068.85	\$5,664,068.85
Construction Phase Subtotals				\$40,684,501.19	\$14,673,528.91



PROJECT NAME	PROJECT TYPE	PROJECT PHASE	OPSC FUNDING TYPE	TOTAL PROJECT COST ESTIMATE	EXPENDITURES As of 6/30/16
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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.

ALESSANDRO II ES #51 - New Campus	NEW	Reduce to Cost	FHP	\$468,439.60	\$468,439.60
ANDERSON SPECIAL ED. - Modernization	MOD	Complete	FHP	\$3,035,543.00	\$3,028,320.05
ANTON ES #45 - New Campus	NEW	Complete	50/50	\$17,455,864.83	\$17,455,864.83
ARROWHEAD ES - Modernization	MOD	Complete	FHP	\$2,711,829.14	\$2,711,829.14
ARROWVIEW MS - 21st Century Classroom Other	OTHER	Cancelled	N/A	\$40,273.74	\$40,273.74
ARROWVIEW MS - Kitchen Remodel	OTHER	Complete	N/A	\$120.19	\$120.19
ARROWVIEW MS - Modernization	MOD	Complete	60/40	\$5,835,275.97	\$5,794,731.76
ARROWVIEW MS - SDC Addition	SDC	Complete	50/50	\$2,809,677.50	\$2,809,677.50
ARROWVIEW MS HVAC	OTHER	Complete	District	\$320,474.05	\$320,474.05
ARROWVIEW SAVINGS	OTHER	Complete	N/A	\$248,017.00	\$248,017.00
ARROYO VALLEY HS - Classroom Addtn	ADD	Complete	50/50	\$6,380,888.76	\$6,380,888.76
BARTON ES - Growth Portables	GP	Rescinded	FHP	\$213,700.24	\$213,700.24
BARTON ES - Modernization	MOD	Close Out	FHP	\$800,349.63	\$800,349.63
BARTON ES - Multi-Use Room	MU	Complete	FHP	\$750,592.43	\$750,592.43
BARTON ES - SDC Addition	SDC	Complete	50/50	\$2,782,149.14	\$2,782,149.14
BELVEDERE ES - Modernization	MOD	Complete	60/40	\$3,586,172.68	\$3,586,172.68
BELVEDERE ES - Multi-Use Room	MU	Complete	FHP	\$761,468.18	\$761,468.18
BING WONG - PHASE II	OTHER	Complete	District	\$13,337.00	\$13,337.00
BING WONG ES #48 - New Campus	NEW	Complete	50/50	\$28,290,563.28	\$28,290,563.28
BING WONG ES #48 - New Campus	NEW	Reduce to Cost	FHP	\$1,117,206.60	\$1,117,206.60
BRADLEY ES - Modernization	MOD	Complete	60/40	\$1,199,332.00	\$1,098,995.49
BRADLEY ES - Phase II - Canopy	OTHER	Complete	District	\$153,076.06	\$153,076.06
BRADLEY ES - SDC Addition	SDC	Complete	FHP	\$2,254,774.00	\$2,254,774.00
BURBANK ES - Modernization	MOD	Complete	FHP	\$2,311,617.00	\$2,151,219.28
BURBANK II ES #54 - New Campus	NEW	Reduce to Cost	N/A	\$432,578.34	\$432,578.34
CAJON HS - Growth Portables	GP	Rescinded	FHP	\$99,056.49	\$99,056.49
CAJON HS - Kitchen Remodel	OTHER	Complete	District	\$1,146.79	\$1,146.79
CAJON HS - Modernization Abatement	MOD	Complete	FHP	\$2,888,126.48	\$2,888,126.48
CAJON HS - Modernization	MOD	Complete	60/40	\$17,885,974.15	\$17,885,974.15
CAJON HS - SDC Addition	SDC	Complete	50/50	\$2,721,526.58	\$2,721,526.58
CAJON HS HVAC	OTHER	Complete	60/40	\$1,925,931.50	\$1,925,369.84
CAJON HS MOD SAVINGS	OTHER	Complete	N/A	\$3,787,191.00	\$3,787,191.00
CAJON HS PHASE II	OTHER	Complete	District	\$115,680.54	\$115,680.54
CAPS Security Lighting	OTHER	Complete	District	\$251,289.25	\$251,289.25
CAPTAIN LELAND F. NORTON ES #52 - New Campus	NEW	Complete	FHP	\$60,776,890.00	\$56,060,933.92
CARMACK ES - Modernization	MOD	Complete	FHP	\$2,224,067.00	\$2,104,032.49
CHAVEZ JOINT USE GYM	MU	Complete	50/50	\$6,035,357.65	\$6,035,357.65

(Cont. on page 14)

PROJECT NAME	PROJECT TYPE	PROJECT PHASE	OPSC FUNDING TYPE	TOTAL PROJECT COST ESTIMATE	EXPENDITURES As of 6/30/16
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Project Completion/Closeout Phase - cont.

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.

CHAVEZ MS - New Campus	NEW	Complete	FHP	\$22,322,460.94	\$22,322,460.94
COL. RODRIGUEZ PREP ACADEMY ES #47 - New Campus	NEW	Complete	50/50	\$25,554,488.17	\$25,554,488.17
COL. RODRIGUEZ PREP MS Portables	OTHER	Complete	District	\$3,485.64	\$3,485.64
COLE ES - Modernization	MOD	Complete	FHP	\$3,384,818.00	\$3,352,434.57
COMMUNITY DAY SCHOOL	OTHER	Close Out	District	\$4,643,379.79	\$3,796,422.41
CURTIS MS - Kitchen Remodel	OTHER	Complete	District	\$1,146.77	\$1,146.77
CURTIS MS - Modernization	MOD	Complete	FHP	\$10,757,895.30	\$10,757,895.30
CURTIS MS & SDC New Campus	NEW	Complete	50/50	\$37,224,876.48	\$37,224,876.48
CYPRESS ES - Fascia Board	OTHER	Complete	District	\$6,074.00	\$6,074.00
CYPRESS ES - Modernization	MOD	Close Out	FHP	\$5,101,575.00	\$4,934,828.42
CYPRESS ES - SDC Addition	SDC	Complete	FHP	\$2,244,118.45	\$2,244,118.45
DAVIDSON ES - Multi-Use Room	MU	Complete	FHP	\$698,464.48	\$698,464.48
DEFERRED MAINTENANCE PROJECTS	OTHER	N/A	N/A	\$438,933.75	\$438,933.75
DEL ROSA ES - Modernization	MOD	Complete	FHP	\$1,640,293.21	\$1,639,393.21
DEL ROSA ES - Multi-Use Room	MU	Complete	FHP	\$764,493.51	\$764,493.51
DEL VALLEJO HVAC SAVINGS	OTHER	Complete	N/A	\$940,864.72	\$940,864.72
DEL VALLEJO MS - Growth Portables	GP	Rescinded	FHP	\$269,290.79	\$269,290.79
DEL VALLEJO MS - Modernization	MOD	Complete	FHP	\$6,823,629.06	\$6,823,629.06
DEL VALLEJO MS - SDC Addition	SDC	Complete	50/50	\$2,918,132.55	\$2,918,132.55
DEL VALLEJO MS HVAC	OTHER	Complete	60/40	\$2,286,099.80	\$1,349,525.90
DISTRICTWIDE MARQUEE IMPROVEMENTS	OTHER	Close Out	District	\$700,000.00	\$585,465.96
DR. MILDRED D. HENRY ES #49 - New Campus	NEW	Complete	FHP+50/50	\$36,090,803.64	\$35,044,486.76
DSA CLOSEOUT PROJECTS	OTHER	Complete	District	\$603,187.89	\$603,187.89
EMMERTON ES - Modernization	MOD	Close Out	FHP	\$4,925,059.03	\$4,814,421.80
FAIRFAX ES - Modernization	MOD	Complete	FHP	\$463,314.07	\$463,314.07
GEORGE BROWN JR. ES #53 - New Campus	NEW	Complete	FHP	\$39,303,642.00	\$37,936,956.57
GOLDEN VALLEY MS - Admin/Lib Repl	ADD	Complete	50/50	\$1,316,511.00	\$1,316,511.00
GOLDEN VALLEY MS - Modernization	MOD	Complete	FHP	\$1,198,349.03	\$1,198,349.03
GOLDEN VALLEY MS - SDC Addition	SDC	Complete	50/50	\$2,765,663.50	\$2,765,663.50
GOLDEN VALLEY MS HVAC	OTHER	Complete	District	\$178,597.65	\$178,597.65
GOLDEN VALLEY SAVINGS	OTHER	Complete	N/A	\$95,831.00	\$95,831.00
GRACIANO GOMEZ ES #51 - New Campus	NEW	Complete	FHP+50/50	\$36,596,210.00	\$34,464,417.70
GROWTH PROJECTS	GP	Complete	District	\$544,416.80	\$544,416.80
H. FRANK DOMINGUEZ ES #54 - New Campus	NEW	Close Out	FH+40/60	\$33,229,103.12	\$33,229,103.12
HIGHLAND PACIFIC ES - Fascia Board	OTHER	Complete	District	\$3,699.00	\$3,699.00
HIGHLAND PACIFIC ES - Modernization	MOD	Complete	FHP	\$2,245,693.00	\$2,222,066.84
HIGHLAND PACIFIC ES - Multi-Use Room	MU	Complete	FHP	\$715,319.68	\$715,319.68
HIGHLAND PACIFIC ES - PHASE II	OTHER	Complete	District	\$26,525.45	\$26,525.45
HIGHLAND PACIFIC ES - SDC Addition	SDC	Complete	FHP	\$2,446,155.11	\$2,446,155.11
HIGHLAND/CYPRESS ES #50 - New Campus	NEW	RTC Cancelled	N/A	\$998,424.24	\$998,434.24
HILLSIDE ES - Fascia Board	OTHER	Complete	District	\$3,699.00	\$3,699.00
HILLSIDE ES - Modernization	MOD	Complete	FHP	\$1,677,993.10	\$1,677,993.10
HILLSIDE ES - SDC Addition	SDC	Complete	FHP	\$2,500,133.84	\$2,500,133.84
HUNT ES - Fascia Board	OTHER	Complete	District	\$3,699.00	\$3,699.00
HUNT ES - Modernization	MOD	Complete	FHP	\$1,433,418.84	\$1,433,418.84
HUNT ES - Phase II	OTHER	Complete	District	\$188,679.97	\$188,679.97
HUNT ES - SDC Addition	SDC	Complete	FHP	\$2,453,109.60	\$2,453,109.60
INDIAN SPRINGS HS #8 New Campus	NEW	Complete	FHP	\$56,947,547.62	\$56,947,547.62
INDIAN SPRINGS SPORTS COMPLEX	OTHER	Close Out	District	\$13,311,084.00	\$13,010,631.69
INGHRAM ES - Modernization	MOD	Complete	FHP	\$2,718,612.00	\$2,609,918.95

PROJECT NAME	PROJECT TYPE	PROJECT PHASE	OPSC FUNDING TYPE	TOTAL PROJECT COST ESTIMATE	EXPENDITURES As of 6/30/16
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Project Completion/Closeout Phase - cont.

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.

INGHRAM ES - Multi-Use Room	MU	Complete	FHP	\$736,556.07	\$736,556.07
INTEREST ON QSCB	OTHER	N/A	N/A	\$800,000.00	\$800,000.00
JONES ES #46 - New Campus	NEW	Complete	FHP+50/50	\$27,078,274.65	\$27,078,274.65
KENDALL ES - Modernization	MOD	Complete	FHP	\$3,128,675.94	\$3,128,675.94
KENDALL ES - Multi-Use Room	MU	Complete	FHP	\$744,286.27	\$744,286.27
KIMBARK ES - Modernization	MOD	Complete	FHP	\$832,279.65	\$832,279.65
KING MS - SDC Addition	SDC	Complete	50/50	\$2,827,569.10	\$2,827,569.10
LANKERSHIM ES - Addition	ADD	Complete	50/50	\$5,618,911.90	\$5,618,911.90
LANKERSHIM ES - Modernization	MOD	Close Out	FHP	\$4,427,822.00	\$4,208,428.71
LANKERSHIM ES - Multi-Use Room	MU	Complete	FHP	\$717,014.38	\$717,014.38
LANKERSHIM ES - SDC Addition	SDC	Complete	50/50	\$1,820,960.00	\$1,695,444.31
LINCOLN ES - Addition	ADD	Complete	50/50	\$6,580,805.86	\$6,580,805.86
LINCOLN ES - Modernization	MOD	Complete	FHP	\$6,279,864.92	\$6,279,864.92
LINCOLN ES - SDC Addition	SDC	Complete	50/50	\$2,319,012.00	\$2,205,656.77
LINCOLN II No. ES #44 - New Campus	NEW	Reduce to Cost	FHP	\$399,047.89	\$399,047.89
LINCOLN II So. ES #52 - New Campus	NEW	Reduce to Cost	FHP	\$684,335.74	\$684,335.74
LITTLE MOUNTAIN ES - PHASE II	OTHER	Complete	District	\$1,040,547.02	\$1,040,547.02
LITTLE MOUNTAIN ES #55 - New Campus	NEW	Complete	FHP	\$35,310,325.26	\$27,209,636.11
LYTLE CREEK ES - Addition	ADD	Close Out	50/50	\$6,796,934.00	\$6,228,637.71
LYTLE CREEK ES - Modernization	MOD	Close Out	FHP	\$2,325,832.90	\$2,325,832.90
LYTLE CREEK ES - Multi-Use Room	MU	Complete	FHP	\$746,845.19	\$746,845.19
LYTLE CREEK ES - SDC Addition	SDC	Close Out	50/50	\$2,189,698.00	\$1,852,006.68
LYTLE CREEK ES INTERIM HOUSING	OTHER	Complete	District	\$605,619.68	\$605,619.68
MARSHALL ES - Modernization	MOD	Complete	FHP	\$1,349,654.37	\$1,349,654.37
MARSHALL ES - Phase II Canopy	OTHER	Complete	District	\$222,773.96	\$222,773.96
MARTIN LUTHER KING MS - Modernization	MOD	Complete	FHP	\$4,118,547.08	\$4,118,547.08
MARTIN LUTHER KING MS HVAC	OTHER	Close Out	60/40	\$1,838,117.00	\$1,032,444.10
MIDDLE COLLEGE HS - New Campus	NEW	Complete	FHP	\$36,507,427.63	\$33,259,944.77
MIDDLE COLLEGE HS PORTABLES - Interim Housing	GP	Complete	N/A	\$832,645.33	\$832,645.33
ML KING HVAC SAVINGS	OTHER	Complete	N/A	\$816,754.51	\$816,754.51
MONTEREY ES - Modernization	MOD	Complete	FHP	\$1,410,847.64	\$1,410,847.64
MONTEREY ES - PHASE II	OTHER	Complete	District	\$21,756.20	\$21,756.20
MT. VERNON ES - Modernization	MOD	Complete	FHP	\$5,098,382.00	\$4,715,850.30
MUSCOY ES - Modernization	MOD	Complete	FHP	\$529,996.18	\$529,996.18
MUSCOY ES - Multi-Use Room	MU	Complete	FHP	\$824,789.53	\$824,789.53
MUSCOY MS - Addition	ADD	Close Out	50/50	\$7,757,011.06	\$7,757,011.06
MUSCOY MS - SDC Addition	SDC	Close Out	50/50	\$2,323,258.54	\$2,323,258.54
MUSCOY MS #10	NEW	RTC Cancelled	N/A	\$577,836.47	\$577,836.47
MUSCOY MS HS #9	NEW	RTC Cancelled	N/A	\$245,677.76	\$245,677.76
N. VERDEMONT ES - SDC Addition	SDC	Complete	FHP	\$2,488,267.78	\$2,488,267.78
NETWORKING UPGRADES	OTHER	Complete	District	\$1,104,694.22	\$1,104,694.22
NEW VISION CHARTER MS	OTHER	Cancelled	District	\$26,905.00	\$26,905.00
NEWMARK ES - Modernization	MOD	Complete	FHP	\$522,682.72	\$522,682.72
NEWMARK ES - Multi-Use Room	MU	Complete	FHP	\$721,147.02	\$721,147.02
NORTH PARK ES - Modernization	MOD	Complete	FHP	\$2,151,978.11	\$2,151,978.11
NORTH VERDEMONT ES - Fascia Board	OTHER	Complete	District	\$3,699.00	\$3,699.00
OEHL ES - Modernization	MOD	Complete	60/40	\$3,895,113.39	\$3,895,113.39
ORG PORTABLE REMOVAL	OTHER	Ongoing	District	\$534,050.00	\$182,034.60
PAAKUMA' K-8 - #56 New Campus	NEW	Close Out	OTHER	\$45,097,837.31	\$44,212,593.59
PACIFIC HS - Kitchen Remodel	OTHER	Complete	District	\$9,342.23	\$9,342.23

(Cont. on page 16)

PROJECT NAME	PROJECT TYPE	PROJECT PHASE	OPSC FUNDING TYPE	TOTAL PROJECT COST ESTIMATE	EXPENDITURES As of 6/30/16
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Project Completion/Closeout Phase - cont.

PACIFIC HS - Modernization	MOD	Close Out	FHP+60/40	\$3,978,745.40	\$3,889,383.36
PACIFIC HS - SDC Addition	SDC	Complete	50/50	\$3,013,091.73	\$3,013,091.73
PACIFIC HS HVAC	OTHER	Close Out	60/40	\$2,824,849.33	\$2,506,613.48
PALM AVENUE ES - Lunch Shelter	OTHER	Complete	District	\$64,182.07	\$64,182.07
PALM AVENUE ES - SDC Addition	SDC	Complete	50/50	\$2,536,984.98	\$2,536,984.98
PALM SDC SAVINGS	OTHER	Complete	N/A	\$25,944.00	\$25,944.00
PARKSIDE ES - Multi-Use Room	MU	Complete	FHP	\$794,736.08	\$794,736.08
PROGRAM CONTRACTS	OTHER	Ongoing	District	\$1,500,000.00	\$73,822.15
RAMONA-ALESSANDRO ES - Modernization	MOD	Complete	FHP	\$5,403,582.79	\$5,403,582.79
RICHARDSON PREP HS LUNCH SHELTER	OTHER	Complete	District	\$165,620.34	\$165,620.34
RICHARDSON PREP HVAC	OTHER	Complete	District	\$187,855.55	\$187,855.55
RICHARDSON PREP PORTABLES	OTHER	Complete	District	\$499,741.10	\$499,741.10
RICHARDSON PREP. HS - Modernization	MOD	Complete	FHP	\$3,525,532.00	\$3,521,900.79
RILEY ES - Modernization	MOD	Complete	FHP	\$5,375,761.24	\$5,375,761.24
RILEY ES - Phase II	OTHER	Complete	District	\$855.00	\$855.00
RILEY ES LUNCH SHELTER	OTHER	Complete	District	\$203,998.99	\$203,208.99
RIO VISTA ES - Fascia Board	OTHER	Complete	District	\$3,699.00	\$3,699.00
RIO VISTA ES - Modernization	MOD	Close Out	FHP	\$1,471,498.00	\$1,448,649.55
RIO VISTA ES - Multi-Use Room	MU	Complete	FHP	\$690,102.94	\$690,102.94
RIO VISTA ES - SDC Addition	SDC	Complete	FHP	\$2,572,884.32	\$2,572,884.32
RIO VISTA KINDERGARTEN PORTABLE	OTHER	Complete	District	\$286,540.11	\$0.00
ROOSEVELT ES - Fascia Board	OTHER	Complete	District	\$3,699.00	\$3,699.00
ROOSEVELT ES - Modernization	MOD	Complete	FHP	\$5,283,000.00	\$4,494,952.57
ROOSEVELT ES - SDC Addition	SDC	Complete	FHP	\$2,634,313.84	\$2,634,313.84
ROOSEVELT II ES #49 - New Campus	NEW	Reduce to Cost	FHP	\$549,343.16	\$549,343.16
SALINAS ES - Modernization	MOD	Complete	FHP	\$2,202,099.60	\$2,202,099.60
SAN ANDREAS HS - Kitchen Remodel	OTHER	Complete	District	\$14,865.66	\$14,865.66
SAN ANDREAS HS - Modernization	MOD	Close Out	FHP+60/40	\$2,004,480.00	\$1,778,691.81
SAN BERNARDINO HS - 21st Century Classroom Other	OTHER	Cancelled	District	\$31,712.35	\$31,575.32
SAN BERNARDINO HS - Kitchen Remodel	OTHER	Complete	District	\$782.70	\$782.70
SAN BERNARDINO HS - Library Replacement	OTHER	Cancelled	District	\$15,164.18	\$15,164.18
SAN BERNARDINO HS - Modernization	MOD	Complete	FHP	\$20,207,212.02	\$20,207,212.02
SAN BERNARDINO HS - SDC Addition	SDC	Complete	50/50	\$2,789,622.95	\$2,789,622.95
SAN BERNARDINO HS ADDITION	OTHER	Complete	N/A	\$487,351.78	\$487,351.78
SAN BERNARDINO HS HVAC	OTHER	Complete	60/40	\$2,844,754.04	\$2,826,827.23
SAN BERNARDINO SDC SAVINGS	OTHER	Complete	N/A	\$85,213.00	\$85,213.00



PROJECT NAME	PROJECT TYPE	PROJECT PHASE	OPSC FUNDING TYPE	TOTAL PROJECT COST ESTIMATE	EXPENDITURES As of 6/30/16
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Project Completion/Closeout Phase - cont.

SAN GORGONIO HS - Football Field/Bleachers	OTHER	Complete	Other	\$200,413.51	\$200,413.51
SAN GORGONIO HS - Modernization	MOD	Complete	FHP	\$25,824,347.98	\$25,824,347.98
SAN GORGONIO HS - SDC Addition	SDC	Complete	50/50	\$2,892,973.49	\$2,892,973.49
SAN GORGONIO HS ADDITIONS - State Relocatables	GP	Complete	N/A	\$501,080.88	\$501,080.88
SECURITY IMPROVEMENTS (19 Sites)	OTHER	Complete	District	\$693,905.75	\$693,905.75
SERRANO MOD SAVINGS	OTHER	Complete	N/A	\$853,409.00	\$853,409.00
SERRANO MS - Phase II	OTHER	Complete	District	\$13,990.09	\$13,990.09
SERRANO MS - Kitchen Remodel	OTHER	Complete	District	\$120.19	\$120.19
SERRANO MS - Modernization	MOD	Complete	60/40	\$7,402,263.69	\$7,402,263.69
SERRANO MS - SDC Addition	SDC	Complete	50/50	\$2,962,930.69	\$2,962,930.69
SERRANO MS HVAC	OTHER	Complete	District	\$435,264.42	\$435,264.42
SHANDIN HILLS HVAC SAVINGS	OTHER	Complete	N/A	\$1,458,728.36	\$1,458,728.36
SHANDIN HILLS MS - Kitchen Remodel	OTHER	Complete	District	\$60,650.49	\$60,650.49
SHANDIN HILLS MS - Modernization	MOD	Complete	FHP	\$4,073,997.98	\$4,073,997.98
SHANDIN HILLS MS - SDC Addition	SDC	Complete	50/50	\$2,988,140.67	\$2,988,140.67
SHANDIN HILLS MS HVAC	OTHER	Complete	60/40	\$3,047,884.96	\$1,600,785.07
SIERRA HS - Modernization	MOD	Close Out	FHP+60/40	\$2,135,387.00	\$1,364,024.78
SMART BUILDING UPGRADES	OTHER	Complete	District	\$2,075,767.40	\$1,704,590.94
STATE RELOCATABLES PURCHASE	OTHER	Complete	District	\$346,000.00	\$346,000.00
TECHNOLOGY UPGRADES	OTHER	Complete	District	\$350,786.66	\$350,786.66
THOMPSON ES - Modernization	MOD	Complete	60/40	\$3,238,389.47	\$3,238,389.47
URBITA ES - Growth Portables	GP	Rescinded	FHP	\$271,780.55	\$271,780.55
URBITA ES - Modernization	MOD	Complete	FHP	\$194,976.58	\$194,976.58
URBITA ES - Multi-Use Room	MU	Complete	FHP	\$768,191.38	\$768,191.38
VERMONT ES - Addition	ADD	Close Out	50/50	\$9,364,774.69	\$9,364,774.69
VERMONT ES - Modernization	MOD	Complete	FHP	\$906,131.83	\$905,018.97
VERMONT ES - Multi-Use Room	MU	Complete	FHP	\$697,194.49	\$697,194.49
VERMONT ES - SDC Addition	SDC	Close Out	50/50	\$2,661,362.81	\$2,661,362.81
VERMONT TO LINCOLN PRESCHOOL	OTHER	Complete	District	\$284,926.61	\$284,926.61
WARM SPRINGS ES - Modernization	MOD	Complete	FHP	\$238,166.86	\$238,166.86
WILSON ES - Addition	ADD	Close Out	50/50	\$6,425,366.00	\$5,444,466.55
WILSON ES - Modernization	MOD	Complete	FHP	\$1,586,432.00	\$1,413,939.08
WILSON ES - SDC Addition	SDC	Close Out	50/50	\$2,291,966.00	\$1,826,199.05
WILSON II ES #53 - New Campus	NEW	Reduce to Cost	FHP	\$620,616.72	\$620,616.72
Project Completion/Closeout Phase Subtotals				\$953,585,109.29	\$918,726,483.69
Grand Totals				\$1,010,621,142.45	\$934,669,773.90



OTHER PROJECTS

Community Day School MPR Building and CID Annex Remodel

Construction began in July to remodel the Multi-Purpose Room Building and the CID Annex of the Community Day School. Completed construction includes structural modifications in the multi-purpose room; new parking lot asphalt and striping, new roof, HVAC and kitchen equipment, windows and doors, exterior plaster and paint and a lunch shelter. New finishes have been installed that include paint, ceiling tiles, light fixtures, restroom tile, countertops, restroom partitions, plumbing fixtures, carpet and VCT floors. Punch list items are all that remain prior to a Notice of Completion.

Districtwide Digital Marquee Refurbishment and Replacement

Installation of new digital marquees began in October of 2015; this districtwide project includes installing marquees at schools without marquees and replacing existing manual marquees with LED electronic marquee signs. To date, 30 schools have received new marquees.

Playground Upgrades

In partnership with Maintenance and Operations and the school sites, the removal of sandboxes and the installation of new playground equipment and rubberized matting are being installed District-wide. 13 playgrounds were installed during the fiscal year.

Professional Development Center

- Construction of the parking lot and related sitework is complete.
- Interior remodel of the building and exterior site improvements began in February.
- Interior and exterior demolition, framing and drywall of new interior walls, rough plumbing for kitchen, Audio Visual (A/V) cabling, new electrical wiring, sound proofing and exterior grading for the installation of stairs are now complete.
- Furniture and equipment purchases and delivery are ongoing.

Richardson PREP and Riley ES Lunch Shelters

The installation of new lunch shelters, 1 each at Richardson PREP and Riley Elementary School, is now complete and Notices of Completion were filled in April of 2016.

Security and Surveillance Systems

Installation of new security and surveillance systems include new cameras and infrastructures that report to the School Police Department. Systems have been installed at the Board of Education, Community Day School (CDS), Maintenance and Operations, Professional Development Center, SMART Building and the WHAA Building as well as at the following schools:

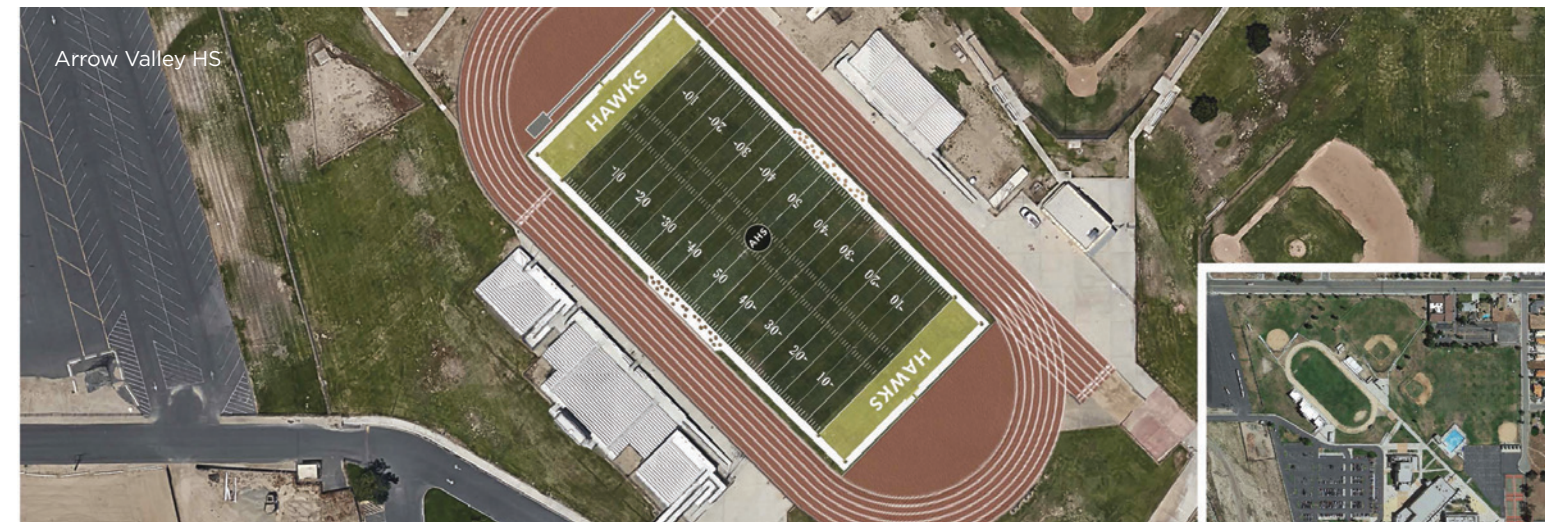
Anderson, Anton ES, Arrowhead ES, Arrowview MS, Arroyo Valley HS, Brown ES, Cajon HS, Chavez MS, Cole ES, Curtis MS, Cypress ES, Del Rosa ES, Del Vallejo MS, Dominguez ES, Emmerton ES, Golden Valley MS, Gomez ES, Henry ES, Highland Pacific ES, Hillside ES, Hunt ES, Indian Springs HS, Inghram ES, Jones ES, Kimbark ES, King MS, Lankershim ES, Lincoln ES, Lytle Creek ES, Middle College HS, Monterey ES, Mt. Vernon ES, Muscoy ES, Norton ES, N. Verdernont ES, Oehl ES, Paakuma' K-8, Pacific HS, Palm ES, Ramona-Alessandro ES, Riley ES, Richardson PREP, Rio Vista ES, Roberts ES, Rodriguez PREP, Roosevelt ES, San Andreas HS, San Bernardino HS, Salinas ES, San Geronio HS, Serrano MS, Shandin Hills MS, Sierra HS, Thompson ES, Vermont ES, Warm Springs ES, Wilson ES, and Wong ES

SMART Building Upgrades

Upgrades at the SMART Building are now complete as the Notice of Completion was filed in June of 2016.

Sod Renovation at Various Sites

The renovation of existing turf at Arroyo Valley High School, Cajon High School, Pacific High School, San Bernardino High School and Vermont Elementary School began in December of 2015 and are now complete. Areas of renovation included football fields at High School campuses and the playfield at Vermont Elementary School.



UPCOMING PROJECTS

Athletic Complex Upgrades

- Plans for upgrades to the track at Arroyo Valley HS were finalized and construction bids were received in June of 2016.
- Plans for upgrades to athletic complexes at Cajon HS, Pacific HS and San Bernardino HS were in design.

Cajon HS Theatre Renovation

Plans include a new foyer with a ticket booth and concessions; new seating, lighting, rigging, stage curtain and improved acoustics; upgraded restrooms, heating, ventilation and air conditioning (HVAC) units and the fire sprinkler systems. Proposed landscaping options have been designed outside the theatre and in the quad.

- Plans were approved by the Division of State Architect (DSA) in April of 2016 and construction bids were received in June.

Indian Springs HS Performing Arts Center

The Performing Arts Center will include seating for 501 patrons, an orchestra pit, scene shop and dressing rooms. A theatrical sound system and lighting will be installed. The entrance to the theatre will include a student art gallery.

- Plans were submitted to the Division of State Architect (DSA) for review.
- Construction Management (CM) Services were awarded in June of 2016.

San Bernardino HS Auditorium Renovation

Initial plans were reviewed by the Division of State Architect (DSA) and final design options were underway.



Locations of Major Construction Projects



The Board of Education

Dr. Margaret Hill, President
 Mrs. Abigail Medina, Vice President
 Dr. Barbara Flores
 Mr. Michael J. Gallo
 Mrs. Gwendolyn Rodgers
 Mr. Danny Tillman
 Dr. Scott Wyatt

Superintendent

Dr. Dale Marsden

District Facilities, M&O Administrators

John Peukert, Assistant Superintendent
 Samer Alzubaidi, Facilities Director

Facilities Program Management Team

AECOM
 Keith Kajiya, AECOM/URS Vice President

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