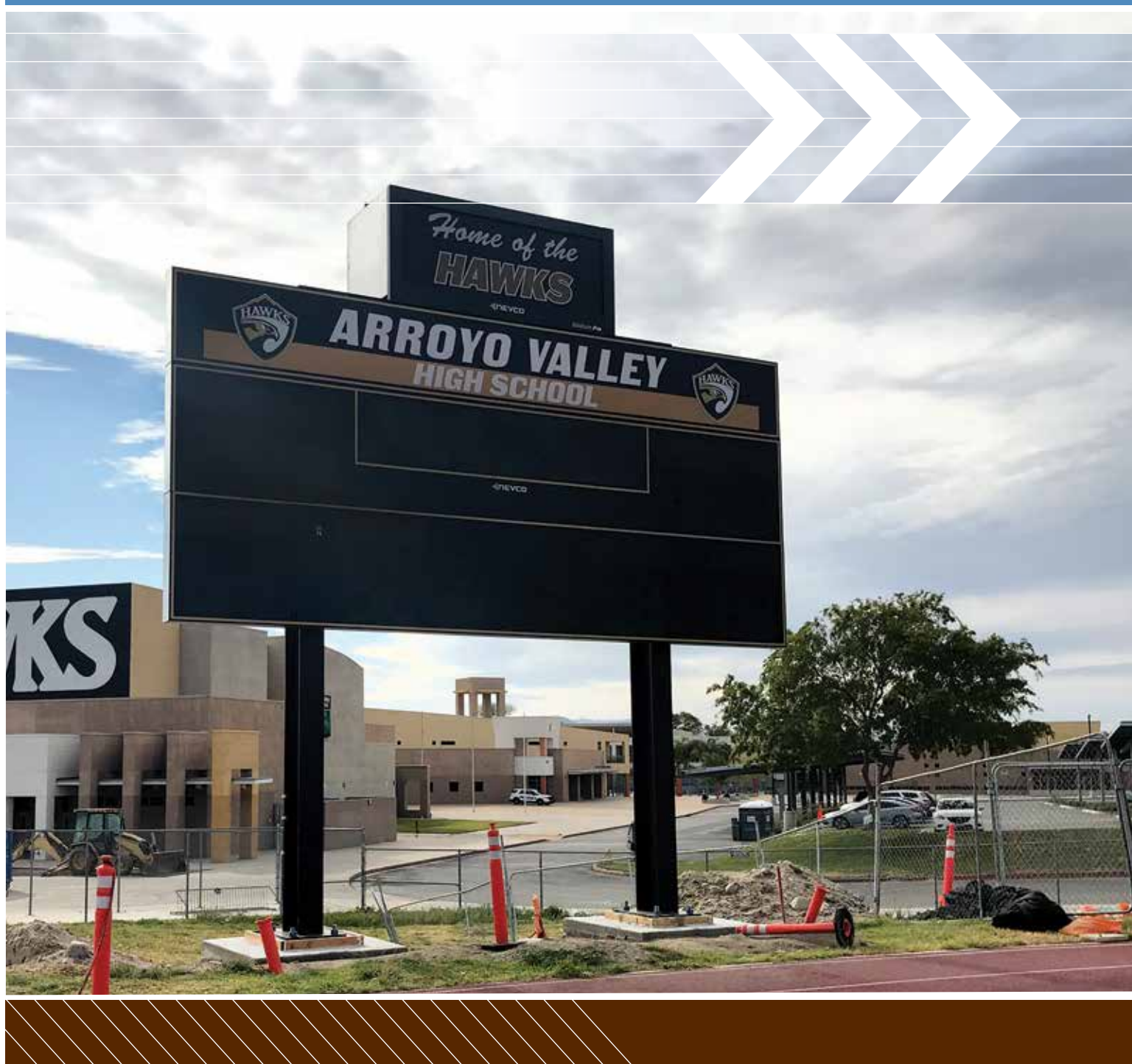


Fiscal Year 2020 - 2021

Mid-Year Report



Facilities Management Department





Proposed Rendering of M.L. Kings MS

On the Cover

Arroyo Valley HS



Barton ES

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PROGRAM SUMMARY

Program Costs

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 \$1,357.12B. This estimate is based on the number of projects, actual costs realized, established funding and cost escalation added over time. This cost is 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 major capital improvement projects identified in the estimate based on repairs, modernizations and new school needs in the District.

A total of \$1B in funding has been received as of December 31, 2016, including funds from statewide bonds, local bonds, Qualified School Construction Bond (QSCB), interest, developer fees and development agreements.



Rio Vista ES

Program Schedule

The Facilities Capital Improvement Program includes over 320 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.



1

Planning - The planning phase includes project definition, consultant selections, funding and, if applicable, site selection.

2

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

3

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

4

Bid/Award - The Bid/Award Phase includes advertising, bidding, awarding and contract execution for the construction contractors.

5

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

6

Project Completion/Closeout - 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.

Program Accomplishments and Activities

This Mid-Year Report provides an overview of the District's Facilities Capital Improvement Program (FCIP) activities and accomplishments during the July 2020-December 2020 period. Program accomplishments within the past six months are highlighted below.

Program Accomplishments July 2020 - December 2020

Construction:

Started construction at:

- Martin Luther King MS Modernization
- Single Point Entry Projects at Anderson, Davidson, Harmon, Kendall and Wilson
- Arroyo Valley HS Athletic Complex Upgrades Phase III
- Del Vallejo Stem Classroom Upgrades

Ongoing construction at:

- Barton ES Modernization
- Rio Vista ES Modernization
- Single Point Entry Projects at Lytle Creek, Newmark, Salinas, Urbita and Vermont
- Prop 39 Energy Upgrades

Completed construction at:

- Cole ES Modernization
- San Andreas Growing Hope Phase II
- North Park ES Modernization

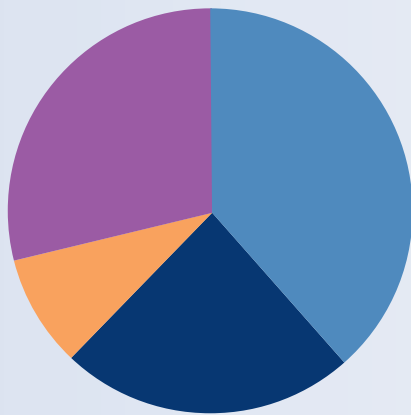
Projects In Design:

- Del Rosa ES Modernization
- Warm Springs ES Modernization
- Bonnie Oehl ES Modernization
- Hunt ES Modernization
- New Administration Building at Pacific HS
- Indians Springs HS Manufacturing CTE
- Bradley ES Modernization
- Serrano MS Modernization
- Shandin Hills MS Modernization
- Sierra HS Modernization
- San Bernardino HS Auditorium
- San Bernardino HS Makers Space
- Del Rosa Kindergarten
- Indian Springs Black Box
- PDC/WHAA/SMART Office expansions
- Paakuma' Growth
- Pacific HS Theatre
- Welcoming Resource Center
- District Police Headquarters
- Cajon CTE-Dust Collector
- Athletic Complexes Phase III

Community and Business Outreach

- Maintained Facilities Local Business Outreach Program (LBOP)
- Maintained Facilities Website sbcusdfacilities.com

Total Project Cost Estimate

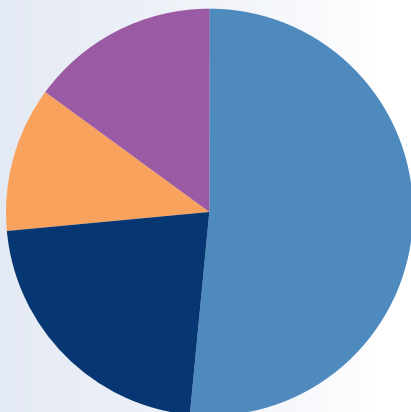


New Campus	\$	544.09	40.1%
Modernization	\$	306.24	22.6%
SDC/Additions	\$	117.56	8.7%
Other Projects	\$	389.23	28.7%
	\$	1,357.12	100.0%

The Facilities Capital Improvement Program cost estimate is valued at \$1.357 billion. The distribution of the total program cost estimate according to project type is illustrated in the chart to the left. 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 costs for 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.

Expenditures by Project Type

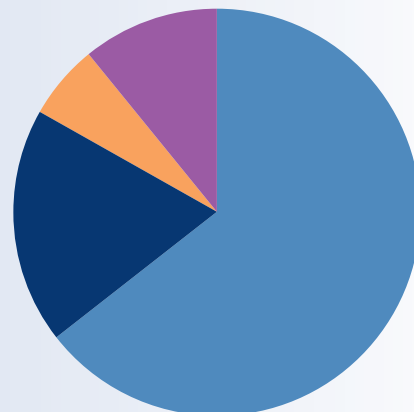
Expenditures as of December 31, 2020 total \$1.015 billion for the over 320 capital projects in the Facilities Capital Improvement Program. These costs are managed by the Program Management Team using Primavera Contract Manager Project Management System. Distribution of the expenditures against the project types is illustrated in the chart below.



New Campus	\$	522.91	51.5%
Modernization	\$	227.91	22.4%
SDC/Additions	\$	115.21	11.3%
Other Projects	\$	149.72	14.7%
	\$	1,015.75	100.0%

Expenditures by Funding Source

The \$1.015 billion of expenditures as of December 31, 2020 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 chart below.



State Funding	\$	654.95	64.5%
Local Bonds	\$	205.52	20.2%
Developer Fees	\$	51.65	5.1%
Other Funds	\$	103.63	10.2%
	\$	1,015.65	100.0%

ATHLETIC COMPLEX IMPROVEMENTS PHASE III

Arroyo Valley Athletic Complex Improvements

Continued improvements to the existing athletic complex including the replacement of the existing football field scoreboard with an integrated sound system, new football flagpole with lighting, new batting cages with lighting for both varsity baseball and softball fields to meet Title 9 requirements. Three new baseball bullpens have been installed with new drinking fountains with incorporated bottle fillers and numerous ADA improvements.



Cajon HS



Shandin Hills MS



San Gorgonio HS

Proposition 39

Electrical Energy Modifications 1st segment included the replacement of interior and exterior lighting with more energy efficient LED lighting, and the addition of dimmers and occupancy sensors at Cajon High School, Indian Springs High School, San Gorgonio High School, and Shandin Hills Middle School. Work began mid March 2019 and reached completion in late December 2019.

Electrical Energy Modifications 2nd segment at Cesar Chavez Middle School, Arroyo Valley High School, San Bernardino High School and Pacific High School included the addition of dimmers and occupancy sensors throughout each campus and the replacement of interior and exterior lighting with energy efficient LED lighting. Projects at each campus are scheduled to be completed summer 2020.

Mechanical Energy Modifications were made at Shandin Hills Middle School, Cajon High School, Indian Springs High School, Pacific High School, and San Gorgonio High School. Modifications included replacing outdated pool heaters, water cooled chillers and cooling tower fan motors were replaced with higher energy efficient models. The existing multi-zone air handling unit, cooling tower, and boiler were replaced with newer air handling units and outdoor heat pump units with new refrigerant piping. Projects are scheduled to be completed summer 2020.

MODERNIZATION PROJECTS

M.L. King MS



M.L. King MS - Structural concrete, plumbing rough in and rebar for masonry has been completed. Interior and exterior framing is 75% complete. Steel structure work, electrical, and low-voltage rough-ins are on-going. Brick for wall in-fills is currently under lab testing as required by DSA.



Rio Vista ES

Rio Vista ES - Completed new stairs at Building A, a new gate was installed at Building B. Completed modernization work in MU/Cafeteria, as well as upgrades in Building C student restrooms for ADA compliance. Exterior campus drinking fountains installation has been completed. All framing and drywall has been completed, HVAC is 95% complete. New windows have been installed in Building A classrooms.

Barton ES - The interior doors and window framing has been completed. The multi use room/cafeteria, counselors office and staff restroom remodel has been completed. The fiber optic copper and gas service lines to the northern portion of the administration building for installation of a new single point entrance continues.



Barton ES

MISCELLANEOUS PROJECTS



San Andreas HS Growing Hope - San Andreas Growing Hope provides students with a high tech pathway to explore botany, agriculture and hydroponics. The project includes an indoor Hydroponics Lecture/ Laboratory, a new greenhouse with evaporative cooling, concentrated ventilation systems, and hydroponic growing tables. Also includes an outdoor nursery complete with shade structures that provide filtered light to growing plants and vegetables, a biophilic “green wall”, a linear demonstration planter displaying native vegetation of the region, and assorted citrus trees reminiscent of what was historically grown in the region.

San Andreas HS



San Andreas HS

Board Approved Budget Update

Project Name	Project Type	Adjusted Project Budgets	Expenditures 3/1/19 - 12/31/20	Remaining
REVISED Projects through 2024				
ARROYO VALLEY	ARTIFICIAL TURF	\$1,017,192.00	\$1,096,808.26	\$(79,616.26)
CAJON HS	ARTIFICIAL TURF	\$1,200,000.00	\$1,083,132.84	\$116,867.16
INDIAN SPRINGS	ARTIFICIAL TURF	\$1,000,000.00	\$1,070,268.74	\$(70,268.74)
PACIFIC HS	ARTIFICIAL TURF	\$1,000,000.00	\$1,158,839.13	\$(158,839.13)
SAN BERNARDINO	ARTIFICIAL TURF	\$1,000,000.00	\$1,125,244.74	\$(125,244.74)
BARTON ES	MOD	\$2,391,496.58	\$1,441,717.57	\$949,779.01
DEL ROSA ES	MOD	\$6,700,000.00	\$252,253.11	\$6,447,746.89
DISTRICT POLICE	NEW	\$8,293,286.85	\$1,577,966.61	\$6,715,320.24
M. L. KING MS	MOD	\$4,668,126.30	\$988,681.63	\$3,679,444.67
NORTH PARK ES	MOD / NEW	\$5,400,000.00	\$6,061,219.40	\$(661,219.40)
PACIFIC HS	CTE - TRANSPORTATION	\$12,466,120.00	\$1,049,005.31	\$11,417,114.69
PACIFIC HS	MOD	\$35,000,524.00	\$855,210.23	\$34,145,313.77
PACIFIC HS	NEW ADMINISTRATION	\$5,720,000.00	\$121,140.43	\$5,598,859.57
PACIFIC HS	STUDENT CENTER	\$5,504,968.00	-	\$5,504,968.00
PROP 39	ELECT/HVAC UPGRADES	\$8,400,000.00	\$6,864,110.98	\$1,535,889.02
RIO VISTA ES	MOD	\$2,262,600.87	\$1,090,366.31	\$1,172,234.56
SAN ANDREAS	GROWING HOPE	\$2,256,500.00	\$2,218,902.71	\$37,597.29
SAN BERNARDINO HS	MOD /THEATRE	\$10,625,000.00	\$799,111.73	\$9,825,888.27
SIERRA HS	MOD	\$4,651,156.45	\$13,373.01	\$4,637,783.44
SINGLE POINT ENTRY	VARIOUS SITES	\$2,700,000.00	\$2,171,430.30	\$528,569.70
WARM SPRINGS ES	MOD	\$6,212,068.44	\$227,833.83	\$5,984,234.61
WELCOMING RESOURCE CENTER	NEW	\$7,748,506.50	\$2,541,349.88	\$5,207,156.62
		\$136,217,545.99	\$33,807,966.75	\$102,409,579.24
REVISED Shortfall Priority Projects				
INDIAN SPRINGS HS	CTE - MANUFACTURING	\$3,759,000.00	\$89,485.00	\$3,669,515.00
MS GYMNASIUMS (6 Sites)	NEW	\$36,000,000.00	-	\$36,000,000.00
PACIFIC HS	CTE - BIOMEDICAL	\$8,000,000.00	-	\$8,000,000.00
PACIFIC HS	PERFORMING ARTS	\$17,000,000.00	\$36,500.00	\$16,963,500.00
SERRANO MS	MOD	\$808,507.80	\$5,966.85	\$802,540.95
		\$65,567,507.80	\$131,951.85	\$65,435,555.95
REVISED Increased COP Amount				
FULL DAY KINDERGARTEN (2 Sites)	NEW	\$4,883,261.52	\$198,345.04	\$4,684,916.48
SAN BERNARDINO HS	CTE - MAKER SPACE	\$5,000,000.00	\$352,976.24	\$4,647,023.76
		\$9,883,261.52	\$551,321.28	\$9,331,940.24
Increased Bond / RDA Capacity				
BRADLEY ES	MOD	-	\$348,761.82	\$(348,761.82)
CAJON HS	CTE	-	\$19,796.74	\$(19,796.74)
LATE START LIGHTING	MOD	-	\$7,461.30	\$(7,461.30)
SAVANT ADA UPGRADES	MOD	-	\$20,695.64	\$(20,695.64)
COLE ES	MOD	\$780,000.00	\$666,715.23	\$113,284.77
HUNT ES	MOD	\$2,061,547.77	\$123,733.92	\$1,937,813.85
MS GYMNASIUM (1 Site)	NEW	\$6,000,000.00	-	\$6,000,000.00
OEHL ES	MOD	\$1,070,680.67	\$46,826.19	\$1,023,854.48
SHANDIN HILLS MS	MOD	\$2,219,456.25	\$5,119.36	\$2,214,336.89
		\$12,131,684.69	\$1,239,110.20	\$10,892,574.49

MISCELLANEOUS PROJECTS

Single Pont Entry Projects - Entry enhances campus safety. Single point entry enhances campus safety. Projects are redesigned with parking and wheelchair accessibility in order to meet ADA requirements while servicing the needs of students, staff and the local community.



Davidson ES



Urbita ES



Kendall ES



Salinas ES



Bonnie Oehl ES



Pacific HS

Proposed Rendering

Projects in Design



Board Approved Budget Update

Project Name	Project Type	Adjusted Project Budgets	Expenditures 3/1/19 - 12/31/20	Remaining
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Future Master Plan Considerations

ADMINISTRATION IMPROVEMENTS	FUTURE	\$28,000,000.00	-	\$28,000,000.00
ATHLETIC FACILITIES	FUTURE	\$15,000,000.00	\$31,630.98	\$14,968,369.02
KINDERGARTENS IMPROVEMENTS	FUTURE	\$18,000,000.00	-	\$18,000,000.00
LIBRARIES	FUTURE	\$30,000,000.00	-	\$30,000,000.00
MULTI-USE ROOMS	FUTURE	\$45,000,000.00	-	\$45,000,000.00
PACIFIC HS	FOOD SERVICE	\$7,182,500.00	-	\$7,182,500.00
PARKING IMPROVEMENTS	FUTURE	\$21,000,000.00	-	\$21,000,000.00
SCIENCE LABS	FUTURE	\$10,000,000.00	-	\$10,000,000.00
		\$174,182,500.00	\$31,630.98	\$174,150,869.02

Projected Developer Fees through 2024

CAJON HS - CLASSROOM EXPANSION	NEW ADDITION	\$15,000,000.00	-	\$15,000,000.00
INDIAN SPRINGS HS	BLACK BOX / NEW	\$4,075,756.25	\$23,468.51	\$4,052,287.74
KINDERGARTEN IMPROVEMENTS	FUTURE	\$2,000,000.00	-	\$2,000,000.00
PAAKUMA' K-8 - CLASSROOM EXPANSION	NEW ADDITION	\$5,000,000.00	\$186,189.30	\$4,813,810.70
		\$26,075,756.25	\$209,657.81	\$25,866,098.44
	GRAND TOTAL	\$424,058,256.25	\$35,971,638.87	\$388,086,617.38

Locations of Major Construction Projects



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