

Facilities Management Department

Fiscal Year 2022 - 2023

Mid-Year Report



SAN BERNARDINO CITY
UNIFIED SCHOOL DISTRICT
Making Hope Happen



On the Cover:
Indian Springs HS



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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 \$1.658 billion. 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 300 major capital improvement projects identified in the estimate based on repairs, modernizations and new school needs in the District. A total of \$1.246 billion in funding has been received as of December 31, 2022, including funds from statewide bonds, local bonds, Qualified School Construction Bond (QSCB), interest, developer fees and development agreements.

Program Schedule

The Facilities Capital Improvement Program includes over 300 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.



San Bernardino HS

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 2022-December 2022 period. Program accomplishments within the past six months are highlighted below.

Program Accomplishments July 2022 - December 2022

Bid & Award:

- Roof Replacement at M&O and Warehouse
- HVAC Mechanical Upgrades at Nutrition Services
- Pacific HS - CTE Biomedical
- San Bernardino HS - Auditorium Modernization
- San Gorgonio HS - Pool
- San Gorgonio HS - Tennis Courts
- San Gorgonio HS - Sports Lighting
- San Bernardino HS - Sports Lighting

Started construction at :

- Chavez MS - Animaker
- Del Vallejo MS - Animaker

Completed construction at:

- Del Rosa ES - Kindergarten Improvements
- Del Rosa ES - Modernization
- Warm Springs ES - Modernization
- Kimbark ES - Single Point Entry
- Parkside ES - Single Point Entry
- Chavez MS - Animaker
- Pacific HS - New Administration
- Pacific HS - CTE Transportation

Ongoing construction at:

- Del Vallejo MS - Site Improvements/Lunch Shelter
- Paakuma K-8 - Classroom Expansion
- Indian Springs HS - Black Box
- Indian Springs HS - Manufacturing
- Pacific HS - Modernization
- San Bernardino HS - Makers Space
- Districtwide Solar Energy - Phase II at Various Sites

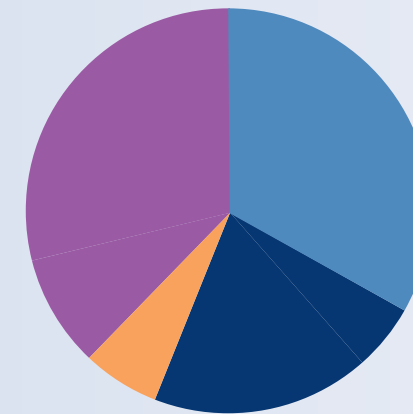
Projects In Design:

- Arroyo Valley HS - Shade Structure
- Athletic Fields Phase III at 4 Sites
- Belvedere ES - Parking
- Bradley ES - Modernization
- Cajon HS - Expansion
- CAPS Misc. Projects
- Cardinal Child Development Center
- Districtwide Solar Energy - Phase III at Various Sites
- Hunt ES - Modernization
- HVAC Mechanical Upgrades at 4 Sites
- Pacific HS - Bldg. C West Music
- Pacific HS - CTE Biomedical
- Pacific HS - Performing Arts Center
- Pacific HS - Student Center
- Paint Schemes at 9 Sites
- Public Safety Bldg.
- San Andreas HS - Shower Improvements
- San Gorgonio HS - CTE Hospitality
- San Gorgonio HS - Woodshop
- Serrano MS - Modernization
- Shandin Hills MS - Modernization
- Sierra HS - Modernization
- Sports Lighting at 4 Sites
- TK Master Plan
- Welcome Resource Center

Community and Business Outreach

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

Total Project Cost Estimate

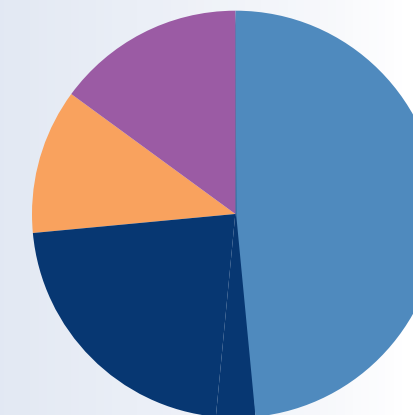


New Campus	\$	543.44	32.8%
Modernization	\$	324.05	19.5%
SDC/Additions	\$	115.21	6.9%
Other Projects	\$	675.58	40.7%
		\$ 1,658.28	100.0%

The Facilities Capital Improvement Program cost estimate is valued at \$1.658 billion. The distribution of the total program cost estimate according to project type is illustrated in "Total FCIP Cost 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 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

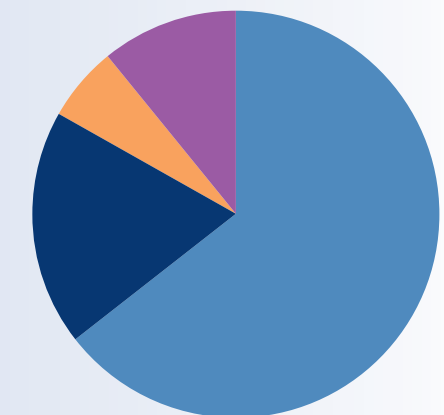
Expenditures as of December 31, 2022 total \$1.110 billion for the over 300 capital projects in the Facilities Capital Improvement Program. These costs are managed by the Program Management Team using Primavera Contract Manager Project Management System. Distribution of the expenditures against the project types is illustrated in "Expenditures by Project Type."



New Campus	\$	522.92	47.1%
Modernization	\$	267.70	24.1%
SDC/Additions	\$	115.22	10.4%
Other Projects	\$	203.82	18.4%
		\$ 1,109.66	100.0%

Expenditures by Funding Source

The \$1.110 billion of expenditures as of December 31, 2022 have been funded by state and local bonds, developer fees and other funds. Distribution of the expenditures against these funding sources is illustrated in "Expenditures by Fund Type".



State Funding	\$	665.93	60.0%
Local Bonds	\$	229.72	20.7%
Developer Fees	\$	55.32	5.0%
Other Funds	\$	159.49	14.4%
		\$ 1,046.10	100.0%

PROJECTS IN CONSTRUCTION

Arts Projects

- Indian Springs HS - Black Box

CAPS Projects

- Chavez MS - Animatronics
- Del Vallejo MS - Animatronics
- San Bernardino HS - Sports Lighting
- San Gorgonio HS - Sports Lighting

CTE Projects

- Pacific HS - Transportation
- Indian Springs HS - Manufacturing
- San Gorgonio HS - CTE/Hospitality

ESSER Projects

- HVAC Upgrades at Nutrition Center
- HVAC Mechanical Upgrades at 4 Sites
- Paakuma’ K-8 Classroom Expansion

Miscellaneous Projects

- Del Rosa ES - Kinder
- Del Vallejo MS - Site Improvements/Lunch Shelter
- Districtwide Solar Energy - Phase II at Various Sites
- Pacific HS - New Administration
- San Bernardino High School - Makers Space
- San Gorgonio HS - Tennis Courts
- San Gorgonio HS - Pool

Modernization Projects

- Del Rosa ES
- Warm Springs ES
- Pacific High School



Indian Springs HS

Pacific HS



Indian Springs HS



PROJECTS IN CONSTRUCTION

San Bernardino HS



PROJECTS IN CONSTRUCTION

Paakuma' K-8



UPCOMING PROJECTS

Arts Projects

- Pacific HS – Bldg. C West Music
- Pacific HS – Performing Arts Center
- San Bernardino HS - Auditorium Modernization

CAPS Projects

- North Verdemont ES
- Ramona-Alessandro ES
- Hillside ES
- Holcomb ES
- Salinas ES
- Del Rosa ES
- Muscoy ES

CTE Projects

- Pacific HS – Biomedical

ESSER Projects

- Rehab of Outdoor Spaces
- Roof Replacement at M&O and Warehouse

Miscellaneous Projects

- **Paint Schemes** (Belvedere ES, Hillside ES, Lytle Creek ES, Rio Vista ES, Vermont ES, Urbita ES, Bradley ES, Wilson ES and Bonnie Oehl ES)
- Athletic Fields Phase III at 4 Sites
- Belvedere ES – Parking
- Cajon HS – Expansion
- Cardinal Child Development Center
- Pacific HS – Student Center
- Public Safety Building
- San Andreas HS – Shower Improvements
- San Gorgonio HS – Woodshop
- Sierra Wellness Center & Classroom Addition
- Welcome Resource Center

Modernization Projects

- Bradley ES
- Hunt ES
- Serrano MS
- Shandin Hills MS
- Sierra HS



Pacific HS

Board Approved Budget Update

Project Name	Project Type	Adjusted Project Budgets	Expenditures 3/1/19 - 12/31/22	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	\$2,361,041.13	\$30,455.45
DEL ROSA ES	MOD	\$6,700,000.00	\$6,842,767.51	\$(142,767.51)
DISTRICT POLICE	NEW	\$8,293,286.85	\$6,395,571.23	\$1,897,715.62
M. L. KING MS	MOD	\$4,668,126.30	\$4,361,361.79	\$306,764.51
NORTH PARK ES	MOD / NEW	\$5,400,000.00	\$6,076,271.21	\$(676,271.21)
PACIFIC HS	CTE - TRANSPORTATION	\$12,466,120.00	\$13,247,732.08	\$(781,612.08)
PACIFIC HS	MOD	\$35,000,524.00	\$19,537,383.64	\$15,463,140.36
PACIFIC HS	NEW ADMINISTRATION	\$5,720,000.00	\$5,561,408.29	\$158,591.71
PACIFIC HS	STUDENT CENTER	\$5,504,968.00	\$322,352.00	\$5,182,616.00
PROP 39	ELECT/HVAC UPGRADES	\$8,400,000.00	\$8,096,232.05	\$303,767.95
RIO VISTA ES	MOD	\$2,262,600.87	\$2,068,691.97	\$193,908.90
SAN ANDREAS	GROWING HOPE	\$2,256,500.00	\$2,341,450.36	\$(84,950.36)
SAN BERNARDINO HS	MOD /THEATRE	\$10,625,000.00	\$836,113.86	\$9,788,886.14
SIERRA HS	MOD	\$4,651,156.45	\$112,135.33	\$4,539,021.12
SINGLE POINT ENTRY	VARIOUS SITES	\$2,700,000.00	\$5,007,164.04	\$(2,307,164.04)
WARM SPRINGS ES	MOD	\$6,212,068.44	\$7,188,910.76	\$(976,842.32)
WELCOMING RESOURCE CENTER	NEW	\$7,748,506.50	\$3,417,044.22	\$4,331,462.28
		\$136,217,545.99	\$99,307,925.18	\$36,909,620.81
REVISED Shortfall Priority Projects				
INDIAN SPRINGS HS	CTE - MANUFACTURING	\$3,759,000.00	\$3,391,691.68	\$367,308.32
MS GYMNASIUMS (6 Sites)	NEW	\$36,000,000.00	\$-	\$36,000,000.00
PACIFIC HS	CTE - BIOMEDICAL	\$8,000,000.00	\$563,041.63	\$7,436,958.37
PACIFIC HS	PERFORMING ARTS	\$17,000,000.00	\$1,161,669.57	\$15,838,330.43
SERRANO MS	MOD	\$808,507.80	\$6,506.85	\$802,000.95
		\$65,567,507.80	\$5,122,909.73	\$60,444,598.07
REVISED Increased COP Amount				
FULL DAY KINDERGARTEN (2 Sites)	NEW	\$4,883,261.52	\$4,905,890.32	\$(22,628.80)
SAN BERNARDINO HS	CTE - MAKER SPACE	\$5,000,000.00	\$4,483,769.81	\$516,230.19
		\$9,883,261.52	\$9,389,660.13	\$493,601.39
Increased Bond / RDA Capacity				
BRADLEY ES	MOD	\$-	\$385,719.54	\$(385,719.54)
CAJON HS	CTE	\$-	\$780,561.13	\$(780,561.13)
LATE START LIGHTING	MOD	\$-	\$610,542.76	\$(610,542.76)
SAVANT ADA UPGRADES	MOD	\$-	\$726,527.84	\$(726,527.84)
COLE ES	MOD	\$780,000.00	\$704,456.02	\$75,543.98
HUNT ES	MOD	\$2,061,547.77	\$184,132.54	\$1,877,415.23
MS GYMNASIUM (1 Site)	NEW	\$6,000,000.00	\$-	\$6,000,000.00
OEHL ES	MOD	\$1,070,680.67	\$1,330,049.96	\$(259,369.29)
SHANDIN HILLS MS	MOD	\$2,219,456.25	\$6,449.36	\$2,213,006.89
		\$12,131,684.69	\$4,728,439.15	\$7,403,245.54
TOTAL		\$223,800,000.00	\$118,548,934.19	\$105,251,065.81

Board Approved Budget Update

Project Name	Project Type	Adjusted Project Budgets	Expenditures 3/1/19 - 12/31/22	Remaining
Future Master Plan Considerations				
ADMINISTRATION IMPROVEMENTS	FUTURE	\$28,000,000.00	\$-	\$28,000,000.00
ATHLETIC FACILITIES	FUTURE	\$15,000,000.00	\$751,957.50	\$14,248,042.50
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	\$751,957.50	\$173,430,542.50

Projected Developer Fees through 2024

CAJON HS - CLASSROOM EXPANSION	NEW ADDITION	\$15,000,000.00	\$1,240,277.61	\$13,759,722.39
INDIAN SPRINGS HS	BLACK BOX / NEW	\$4,075,756.25	\$2,114,859.93	\$1,960,896.32
KINDERGARTEN IMPROVEMENTS	FUTURE	\$2,000,000.00	\$-	\$2,000,000.00
PAAKUMA' K-8 - CLASSROOM EXPANSION	NEW ADDITION	\$5,000,000.00	\$484,110.80	\$4,515,889.20
		\$26,075,756.25	\$3,839,248.34	\$22,236,507.91
TOTAL		\$424,058,256.25	\$123,140,140.03	\$300,918,116.22



San Bernardino HS

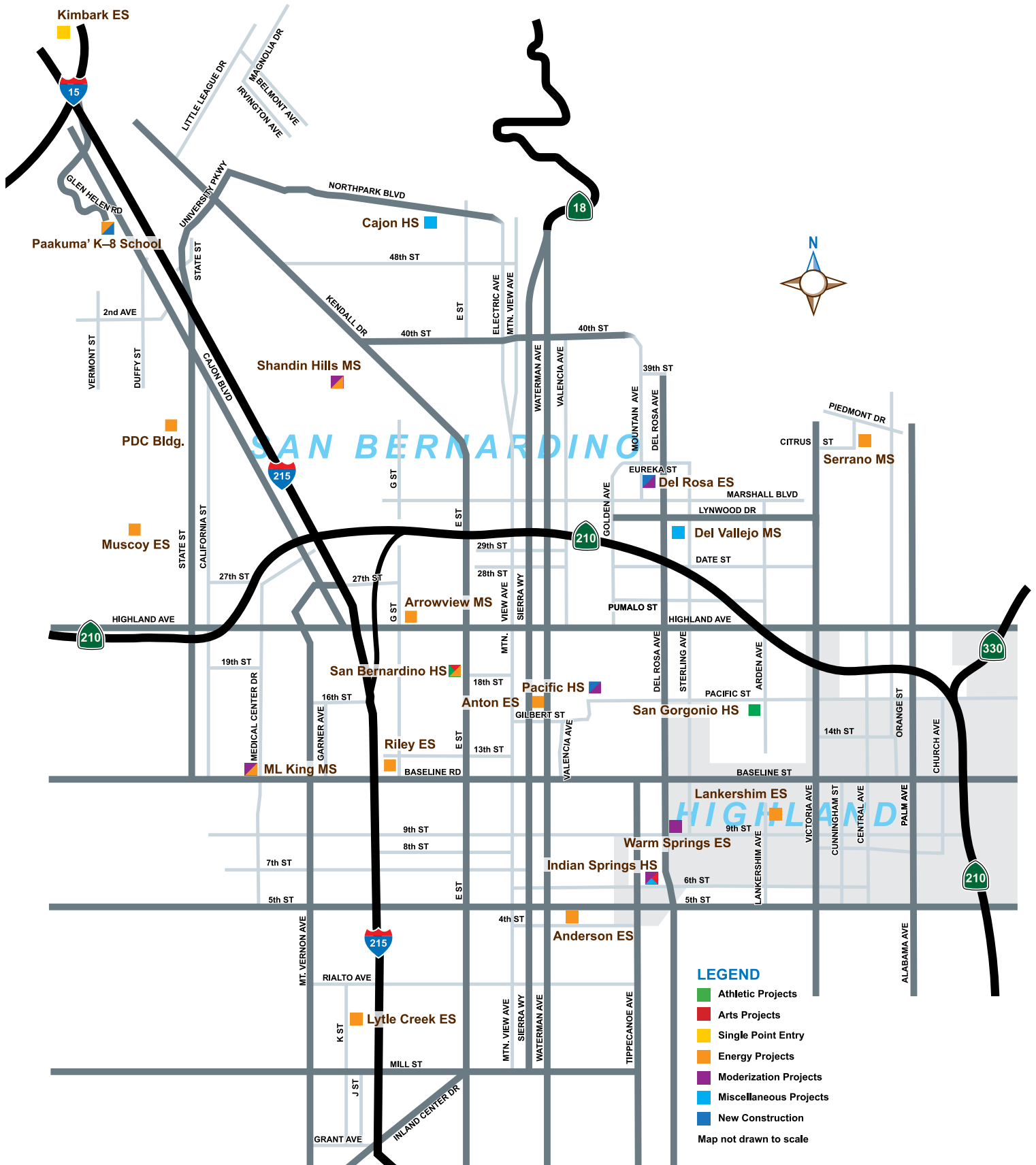


San Bernardino HS



San Bernardino HS

Locations of Major Construction Projects



The Board of Education

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 Mikki Cichocki
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Sam Precie, Administrator of Operations
 Thomas Pace, Facilities Director

Published March 2023