



Facilities Management Department

Fiscal Year 2023 - 2024

Mid-Year Report



SAN BERNARDINO CITY
UNIFIED SCHOOL DISTRICT

Making Hope Happen

On the Cover:
Paakuma K-8, Music Room



San Bernardino HS, Auditorium



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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 \$1.728 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 330 major capital improvement projects identified in the estimate based on repairs, modernizations and new school needs in the District.

A total of \$1.3 billion in funding has been received as of December 31, 2023, including funds from statewide bonds, local bonds, Qualified School Construction Bond (QSCB), interest, developer fees and development agreements.





Facilities, Maintenance & Operations Roof Replacement

Program Schedule

The Facilities Capital Improvement Program includes over 330 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 2023-December 2023 period. Program accomplishments within the past six months are highlighted below.

Program Accomplishments July 2023 - December 2023

Bid & Award:

- Rio Vista - PA System
- Burbank - Canopy Replacement

Ongoing Construction at:

- Cardinal Child Development Center
- HVAC Mechanical Upgrades at Oehl ES, Emmerton ES
- Pacific HS - CTE Biomedical
- San Bernardino HS - Athletic Complex Phase III
- San Bernardino HS - Auditorium Modernization
- San Gorgonio HS - CTE Hospitality
- San Gorgonio HS - Pool
- San Gorgonio HS - Tennis Courts
- Sports Lighting - Cajon HS, San Bernardino HS and San Gorgonio HS
- Welcoming Resource Center

Completed construction at:

- Cajon High School - Sports Lighting Project
- Exterior Paint - Belvedere ES, Hillside ES, Lytle Creek ES
- Exterior Paint - Bradley ES, Rio Vista ES, Vermont ES
- Exterior Paint - Cajon HS, Bonnie Oehl ES
- Exterior Paint - Urbita ES, Wilson ES
- Indian Springs HS - CTE Manufacturing
- Indian Springs HS - Performing Arts Center Black Box Addition Project
- Paakuma K-8 - Classroom Expansion
- Pacific HS - Modernization
- Rio Vista - Four (4) classroom project
- San Bernardino High School - Makerspace

Projects In Design:

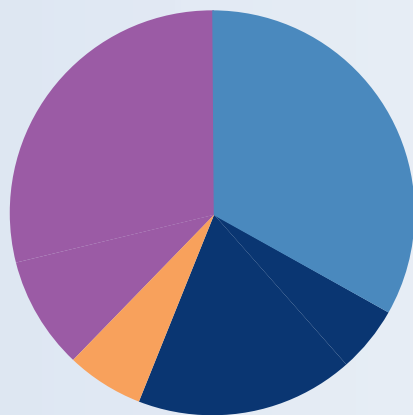
- Athletic Renovations - Cajon HS
- Bradley ES - Modernization
- Cajon HS - Dental
- Cajon HS - Expansion
- Cajon HS - Marquee/Fencing
- CAPS Misc. Projects
- Districtwide Solar Energy - Phase III at Various Sites
- Hunt ES - Modernization
- Muscoy ES - Outdoor Learning
- Paakuma' K-8 - Field Lighting
- Pacific HS - Bldg. C West Music
- Pacific HS - Culinary Classroom
- Pacific HS - Performing Arts Center
- Pacific HS - Student Center
- Public Safety Building
- San Andreas HS - Shower Improvements
- San Gorgonio HS - Woodshop
- TK Master Plan

Community and Business Outreach

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

PROGRAM FUNDING

Total Project Cost Estimate

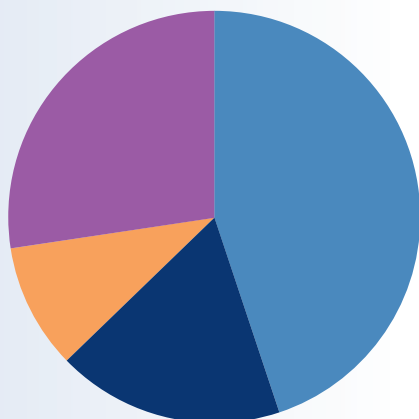


New Campus	\$	543.44	31.4%
Modernization	\$	324.26	18.8%
SDC/Additions	\$	115.21	6.7%
Other Projects	\$	745.34	43.1%
		\$	1,728.25 100.0%

The Facilities Capital Improvement Program cost estimate is valued at \$1.728 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

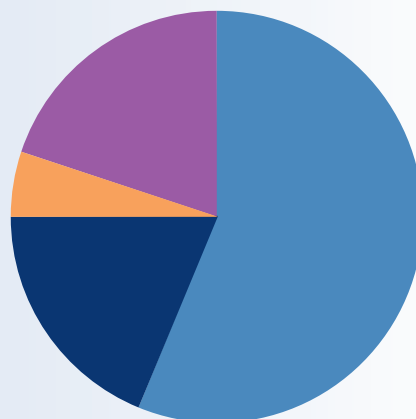
Expenditures as of December 31, 2023 total \$1.24 billion for the over 330 capital projects in the Facilities Capital Improvement Program. These costs are managed by the Program Management Team using Primavera Contract Manager Project Management System. Distribution of the expenditures against the project types is illustrated in graph below



New Campus	\$	522.92	42.0%
Modernization	\$	277.86	22.3%
SDC/Additions	\$	115.22	9.3%
Other Projects	\$	327.57	26.3%
		\$	1,243.57 100.0%

Expenditures by Funding Source

The \$1.24 billion of expenditures as of December 31, 2023 have been funded by state and local bonds, developer fees and other funds. Distribution of the expenditures against these funding sources is illustrated in graph below.



State Funding	\$	674.18	54.2%
Local Bonds	\$	253.06	20.3%
Developer Fees	\$	56.64	4.6%
Other Funds	\$	259.70	20.9%
		\$	1,243.57 100.0%

PROJECTS IN CONSTRUCTION

Arts Projects

- San Bernardino HS – Auditorium Modernization

Athletic Complex Improvements

- San Bernardino HS - Athletic Complex Phase III
- San Gorgonio HS – Pool
- San Gorgonio HS – Tennis Courts
- Sports Lighting – Cajon HS, San Bernardino HS and San Gorgonio HS

Career Technology Education Projects

- Indian Springs HS – CTE Manufacturing
- Pacific HS – CTE Biomedical
- San Gorgonio HS – CTE Hospitality

ESSER Projects

- HVAC Mechanical Upgrades at Nutrition Services
- HVAC Mechanical Upgrades at Emmerton & Bonnie Oehl

Miscellaneous Projects

- Cardinal Child Development Center
- Nutrition Services Freezer
- Paakuma K-8 – Classroom Expansion
- Public Safety Building - Demolition
- Roof Replacement @ M&O and Warehouse
- Welcoming Resource Center

Modernization Projects

- Pacific HS - Modernization

Wellness Projects

- Sierra High School - Wellness Center and Classroom Addition

San Gorgonio HS, New Pool





Pacific HS, CTE Biomedical



Cajon HS, CTE Dental



San Bernardino HS

PROJECTS IN CONSTRUCTION



PROJECTS IN CONSTRUCTION

Project Details

Arts Projects

- **San Bernardino HS – Auditorium Modernization**
The San Bernardino High School Theatre is getting a fresh new look and feel to help our students really shine on that stage! Upgrades will include an optimized stage, band room, choir room as well as a new ticket booth, concession stand, restrooms and manager's office. Plus, all parts of the facility will have easier ADA access.

Athletic Complex Improvements

- **San Bernardino HS - Athletic Complex Phase III**
The SBHS Athletics improvements included Adding a batting cage, redrawing ADA Path of travel and upgrading the perimeter work out coarse.
- **San Geronio HS - Pool**
As the existing pool at San Geronio High School has been relocated to make way for the new Culinary Arts building. A new aquatic center is being built near the tennis courts.
- **San Geronio HS – Tennis Courts**
San Geronio High School Tennis Courts have been remodeled with all new Fencing, Windscreen with SGHS Graphics, Athletic Surfacing and Striping for a fresh new look.
- **Sports Lighting - Cajon HS, San Bernardino HS and San Geronio HS**
Lighting has been added to the baseball field, softball field, tennis courts and pool areas. The additional lights brighten both areas dramatically and allow student sport activities to take place later in the day after sundown.

Career Technology Education (CTE) Projects

- **Indian Springs HS – CTE Manufacturing**
At Indian Springs High School, an existing space will be converted into a state-of-the art Career Technology Education facility - giving students interested in Manufacturing Technology a unique head-start in their career.
- **Pacific HS – CTE Biomedical**
Pacific High School will soon have a new state-of-the-art Biomedical facility will provide the latest learning tools for the next generation of medical professionals.
- **San Geronio HS – CTE Hospitality**
A new facility will be built which will house San Geronio High School's Culinary Arts program. It will include instructional kitchen space, an outdoor plaza, and an herb garden.

ESSER Projects

- **HVAC Mechanical Upgrades at Nutrition Services**
SBCUSD Child Nutrition Services Center received all new Roof Mounted HVAC Equipment. The Project included removal of existing units, rework of structural roof curbs, and reinstallation of 16 new Units.
- **HVAC Mechanical Upgrades at Emmerton & Bonnie Oehl**
Bonnie Oehl and Emmerton Elementary are receiving all new HVAC Systems. The upgrades include new Air Handlers, Chillers and associated Ductwork and Piping.

Miscellaneous Projects

- **Cardinal Child Development Center**
A type of child care centered around the idea of the "whole child" to meet their developmental needs through connection with nature.
- **Nutrition Services Freezer Repair**
SBCUSD Child Nutrition Services Center is receiving a New Ceiling for the Central Freezer. The Ceiling for the 6,000+ SF Freezer is being removed and replaced with New Ceiling Panels and Emergency Battery Backup Lighting.
- **Paakuma K-8 – Classroom Expansion**
A new classroom building with a focus on Fine Arts, including a large band room, Media broadcast room, Art classroom and workroom, and two regular classrooms. These new spaces were occupied as of October 2023.
- **Public Safety Building - Demolition**
This new District Police Headquarters will help equip our public safety officers with the best facilities - to ultimately ensure our students have a safe education space.
- **Roof Replacement @ M&O and Warehouse**
These two buildings received a new roof, roof drains, and gutters to protect the structure from water intrusion. Additionally, the warehouse building received seven large ceiling fans to improve the comfort of staff. In the summer of 2024 new swamp coolers will be installed to further improve the comfort for the warehouse staff.
- **Welcoming Resource Center**
This new, state-of-the-art multi-story Parent Engagement Center is intended to provide a variety of resources and services to parents - from enrollment, health and community services.



Board Approved Budget Update

Project Name	Project Type	Adjusted Project Budgets	Expenditures 3/1/23 - 12/31/24	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	\$2,304,988.98	\$86,507.60
DEL ROSA ES	MOD	\$6,700,000.00	\$7,144,031.11	\$(444,031.11)
DISTRICT POLICE	NEW	\$8,293,286.85	\$9,335,647.14	\$(1,042,360.29)
M. L. KING MS	MOD	\$4,668,126.30	\$4,363,259.09	\$304,867.21
NORTH PARK ES	MOD / NEW	\$5,400,000.00	\$6,071,227.68	\$(671,227.68)
PACIFIC HS	CTE - TRANSPORTATION	\$12,466,120.00	\$14,899,051.84	\$(2,432,931.84)
PACIFIC HS	MOD	\$35,000,524.00	\$29,191,515.19	\$5,809,008.81
PACIFIC HS	NEW ADMINISTRATION	\$5,720,000.00	\$8,494,693.59	\$(2,774,693.59)
PACIFIC HS	STUDENT CENTER	\$5,504,968.00	\$907,943.01	\$4,597,024.99
PROP 39	ELECT/HVAC UPGRADES	\$8,400,000.00	\$8,109,737.63	\$290,262.37
RIO VISTA ES	MOD	\$2,262,600.87	\$2,069,982.49	\$192,618.38
SAN ANDREAS	GROWING HOPE	\$2,256,500.00	\$2,341,450.36	\$(84,950.36)
SAN BERNARDINO HS	MOD /THEATRE	\$10,625,000.00	\$15,715,217.57	\$(5,090,217.57)
SIERRA HS	MOD	\$4,651,156.45	\$112,135.33	\$4,539,021.12
SINGLE POINT ENTRY	VARIOUS SITES	\$2,700,000.00	\$5,307,774.62	\$(2,607,774.62)
WARM SPRINGS ES	MOD	\$6,212,068.44	\$7,451,676.68	\$(1,239,608.24)
WELCOMING RESOURCE CENTER	NEW	\$7,748,506.50	\$15,039,007.57	\$(7,290,501.07)
		\$136,217,545.99	\$144,393,633.59	\$(8,176,087.60)
REVISED Shortfall Priority Projects				
INDIAN SPRINGS HS	CTE - MANUFACTURING	\$3,759,000.00	\$4,288,471.62	\$(529,471.62)
MIDDLE SCHOOL GYMNASIUMS (6)	NEW	\$36,000,000.00	\$-	\$36,000,000.00
PACIFIC HS	CTE - BIOMEDICAL	\$8,000,000.00	\$1,234,722.61	\$6,765,277.39
PACIFIC HS	PERFORMING ARTS	\$17,000,000.00	\$1,455,902.43	\$15,544,097.57
SERRANO MS	MOD	\$808,507.80	\$6,506.85	\$802,000.95
		\$65,567,507.80	\$6,985,603.51	\$58,581,904.29
REVISED Increased COP Amount				
FULL DAY KINDERGARTEN (2 Sites)	NEW	\$4,883,261.52	\$5,100,713.48	\$(217,451.96)
SAN BERNARDINO HS	CTE - MAKER SPACE	\$5,000,000.00	\$6,079,523.20	\$(1,079,523.20)
		\$9,883,261.52	\$11,180,236.68	\$(1,296,975.16)
Increased Bond / RDA Capacity				
BRADLEY ES	MOD	\$-	\$385,769.54	\$(385,769.54)
CAJON HS	CTE	\$-	\$788,482.58	\$(788,482.58)
LATE START LIGHTING	MOD	\$-	\$699,830.26	\$(699,830.26)
SAVANT ADA UPGRADES	MOD	\$-	\$749,322.96	\$(749,322.96)
SIERRA WELLNESS/CLASSROOM	NEW	\$-	\$77,332.55	\$(77,332.55)
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
MIDDLE SCHOOL GYMNASIUM (1)	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	\$4,925,825.77	\$7,205,858.92
TOTAL		\$223,800,000.00	\$167,485,299.55	\$56,314,700.45

Board Approved Budget Update

Project Name	Project Type	Adjusted Project Budgets	Expenditures 3/1/23 - 12/31/24	Remaining
Future Master Plan Considerations				
ADMINISTRATION IMPROVEMENTS	FUTURE	\$28,000,000.00	\$-	\$28,000,000.00
ATHLETIC FACILITIES	FUTURE	\$15,000,000.00	\$776,224.49	\$14,223,775.51
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	\$776,224.49	\$173,406,275.51

Projected Developer Fees through 2024

CAJON HS - CLASSROOM EXPANSION	NEW ADDITION	\$15,000,000.00	\$1,242,856.19	\$13,757,143.81
INDIAN SPRINGS HS	BLACK BOX / NEW	\$4,075,756.25	\$3,399,793.29	\$675,962.96
KINDERGARTEN IMPROVEMENTS	FUTURE	\$2,000,000.00	\$-	\$2,000,000.00
PAAKUMA' K-8 - CLASSROOM EXPANSION	NEW ADDITION	\$5,000,000.00	\$8,263,451.94	\$(3,263,451.94)
		\$26,075,756.25	\$12,906,101.42	\$13,169,654.83
TOTAL		\$424,058,256.25	\$181,167,625.46	\$242,890,630.79



Del Rosa ES, Kinder Playground

PROJECTS IN CONSTRUCTION

Project Details

Modernization Projects

- **Pacific HS – Modernization**

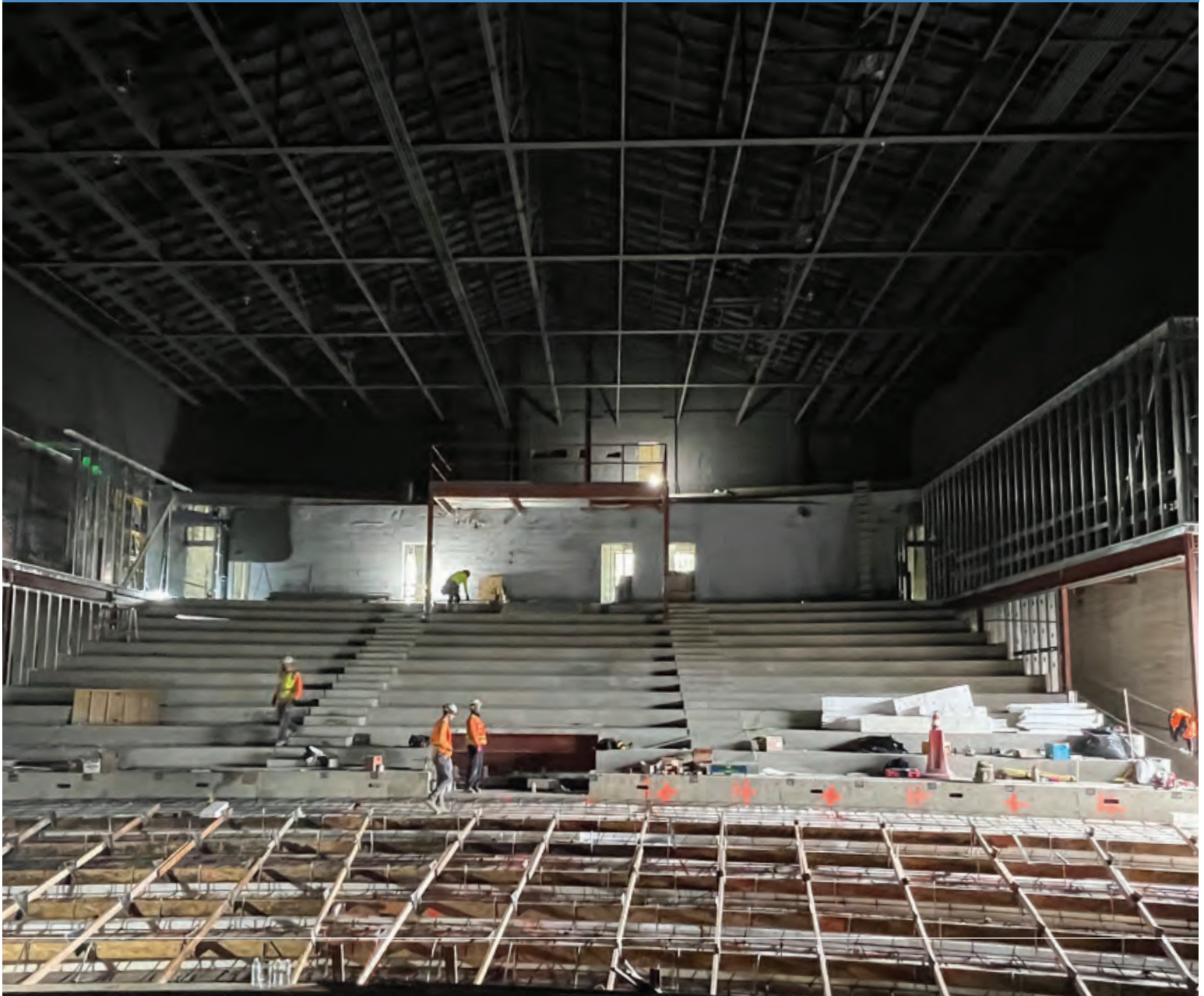
Pacific High School is currently undergoing a series of upgrades to modernize the campus and make it more sustainable than ever. Older classrooms are being optimized into state-of-the-art teaching facilities, the gym is being expanded with a new lobby for welcoming visitors, and so much more!

Wellness Projects

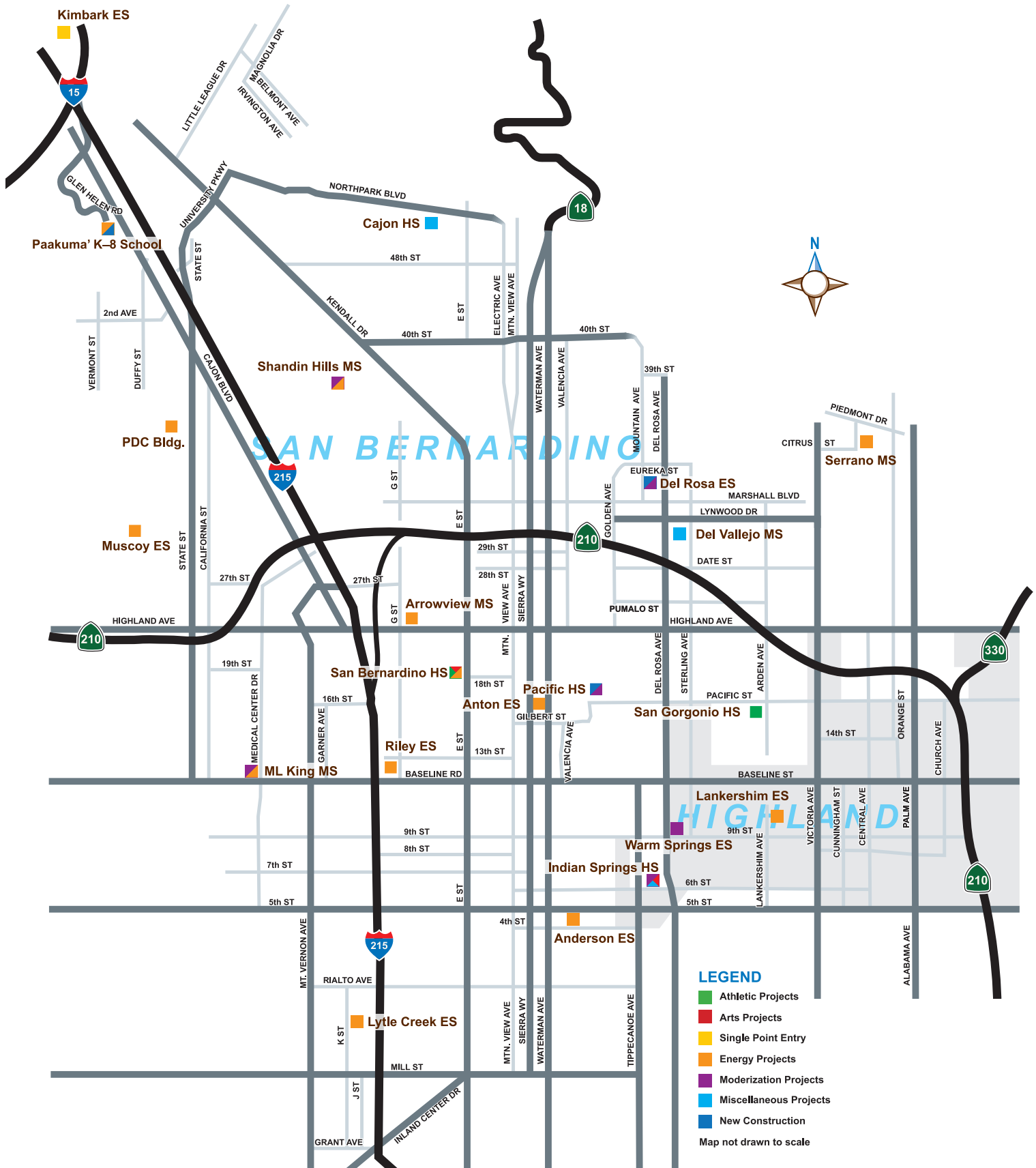
- **Sierra High School – Wellness Center and Classroom Addition**

Project includes the construction of two buildings that will replace aging classroom portables. Improvements to include modern restrooms, parking lot and landscape modifications and will include a wellness center for students. The wellness center will provide a variety of student support services and the classrooms will provide 21st century learning environments.

San Bernardino HS, Auditorium



Locations of Major Construction Projects



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