Measure K

Bond Program Update

August 16, 2011

Long Beach Unified School District

BOARD OF EDUCATION WORKSHOP
I. Program Update
II. Current Projects Update
III. High School Planning Committee
IV. Project Development Update
V. Master Program Budget Update
I. Program Update

Citizens’ Oversight Committee

- **June 23, 2011** – Last meeting Held
- **Site Tour New Middle School #1** – Planned for August 31, 2011
- **September 22, 2011** – Next quarterly meeting
- **Recruitment for At-Large Community Member** – July 1, 2011 to August 1, 2011
- **September 6, 2011** – Board recommendation for At-Large Community Member
I. Program Update

- Owner Controlled Insurance Program (OCIP)
- E-Newsletter
- Bond Program Office
- Seismic State Funding
- Expert Workgroup State Committee
II. Current Projects Update
Jessie Elwin Nelson Middle School

Project Summary:
- New 6-8 Middle School in the Poly Planning Area off of 20th Street and Cherry Avenue
- 800 Students
- 31 Classrooms (89,288 S.F.)
- Library/Media Center, Gymnasium, Multipurpose Room, Other Support Facilities including a Soccer Field and Hard Court Areas
- $12.9M State Funds received

Project Status:
- Construction Phase: Approximately 78% complete
- Anticipated school opening: September 2012

Upcoming Activities:
- Recommendations on new Boundary
- Commissioning and testing of systems
- Furniture and Equipment
- Close Out and Certification

Project Team:
- Architect: WestGroup Design
- Contractor: McCarthy Building Companies, Inc.
- Inspector: Knowland Inspection Services

Budget:
- Estimated Total Project Budget: $61.17M
- Estimated Construction Budget: $45.41M
- Dollars Expended as of (6/30/11): $40.97M
II. Current Projects Update
Jessie Elwin Nelson Middle School

Construction Progress Photos

Aerial view of site
II. Current Projects Update

Jessica

On north fire access road looking at Bldg. B and C north elevation

Southeast elevation of Bldg. A1

Building D Site concrete

Long Beach Unified School District
II. Current Projects Update
Jessie Elwin Nelson Middle School

**Construction Progress Photos**

- Elevator #2 Tower at south elevation of Bldg. B
- North elevation of Bldg. A2 and Ramp #2 from Courtyard
- South elevation of Bldg. A1
- Long Beach Unified School District
Project Summary:

• New High School in the Millikan Planning Area.
• 43 Classrooms (150,000 S.F.)
• Self-Contained Athletics Programs
• Two Grant Applications Approved:
  • Health/Medical
    Grant: $1.5M
    Matching Contribution: $1.5M
  • Engineering Design
    Grant: $1.5M
    Matching Contribution: $1.5M

Project Status:

• Demolition Contract: Complete
• Waterline Relocation: Complete
• Main Buildings: Construction started 7/1/11
• Anticipated school opening: September 2013

Project Team:

• Architect: LPA, Inc.
• Contractor (Demo & Abatement): A to Z
• Contractor (Waterline Relocation): Excel Paving
• Contractor (Main Buildings): Hensel Phelps
• Inspector (Main Buildings): Knowland Inspection Services

Budget:

• Estimated Total Project Budget: $100.85M
• Estimated Construction Budget: $74.73M
• Dollars Expended as of (6/30/11): $6.85M
II. Current Projects Update
Ernest S. McBride, Sr. High School

Construction Progress Photos

Waterline relocation installation

Site grading
II. Current Projects Update
Roosevelt Elementary School New Construction

Project Summary:

- Existing 64,000 S.F. facility in the Poly Planning area
- Built in 1935 with additions in 1945 and 1966
- 3.8 Acre Site
- Approximately 1,080 students
- Facilities Master Plan recommended complete campus replacement
- New Elementary School will provide approximately 46 classrooms with a total of 99,974 S.F.
- On-site parking structure for staff

Project Status:

- Master Planning: Complete
- Community Meeting Held: May 24, 2011
- Conceptual Design: Underway
- Target school re-opening: January 2015 (1)

Upcoming Activities:

- Interim housing recommendation

Notes:

(1) Subject to additional evaluation during Conceptual Design Phase

Project Team:

Architect: Ghataode Bannon Architects, LLP
Pre-Construction Consultant: Tilden Coil Constructors
II. Current Projects Update

Roosevelt Elementary School New Construction

**Budget:**

- Total Project Budget (Measure K Update 8/18/09): $40.69M
- Current Estimated Total Project Budget: $44.99M
- Current Estimated Construction Budget: $31.65M
- Current Conceptual Design Construction Estimate: $42.0M
- Target Total Project Budget: $56.0M
- Dollars Expended as of (6/30/11): $607K

**Factors Impacting Construction Estimate (not Included in FMP Budget):**

- Increased building S.F. to meet current Ed. Specs
- Limited (3.8 acre) site area challenges solutions for student drop-off, bus transfer area, and onsite parking structure
- Relocation of existing sewer service that runs through site
- Sound attenuation measures to minimize traffic noise from adjacent major arterial street
II. Current Projects Update

Roosevelt Elementary School New Construction
II. Current Projects Update
Roosevelt Elementary School New Construction

Long Beach Unified School District
II. Current Projects Update

Roosevelt Elementary School New Construction

WEST ELEVATION

EAST ELEVATION

NORTH-WEST ELEVATION - MULTIPURPOSE BUILDING
II. Current Projects Update
Roosevelt Elementary School New Construction

Interim Housing Considerations

- Student Safety
- Construction costs
- Impact to schedule
- Duration of construction
- Impact to instruction and learning

Interim Housing Options

- Summer 2012 students need to be moved off-site (location TBD) into interim housing
- 2011-2012 recommendations to the Board
  School year ends: end of July 2012
  Winter Break: December 2011-January 2012 (4 weeks)
  Spring Break: April-May 2012 (4 weeks)
  Testing Period: June 2012
II. Current Projects Update
Cabrillo High School Pool

Project Summary:
• New 40 meter pool and associated support facilities for Cabrillo High School
• Campus build out was completed in 2000
• Scope will include addressing access and parking

Project Status:
• Construction Documents: Underway
• Anticipated Pool opening: Summer 2013

Upcoming Activities:
• DSA Submittal

Project Team:
• Architect: PJHM Architects, Inc.
• Pre-Construction Consultant: C.W. Driver

Budget:
• Estimated Total Project Budget: $16.38M
• Estimated Construction Budget: $12.00M
• Dollars Expended as of (6/30/11): $270K
II. Current Projects Update
Cabrillo High School Pool

Birds-eye view from the southwest portion of the new pool facility

Long Beach Unified School District
II. Current Projects Update
Cabrillo High School Pool

Birds-eye view from the northeast portion of the new pool facility
II. Current Projects Update
Cabrillo High School Pool

View of new pool facility looking toward Locker Building and Ticket/Concession Building

Long Beach Unified School District
Project Summary:
• Existing facilities built in 1930’s and 1940’s with additions built in the 1950’s through 1990’s
• 26.89 acre site with approximately 301,663 S.F. of permanent buildings, and additional 31,680 S.F. of portable structures
• Facilities Master Plan recommends a Major Renovation
• Jordan HS has approximately 2,948 students
• New facility will incorporate 9th graders currently housed at Jordan Freshman Academy (approximately 849 students)

Project Status:
• Working in coordination with the North Long Beach Initiative
• Master Planning: Underway
• High School Planning Committee: Underway
• Anticipated school opening: January 2015

Upcoming Activities:
• High School Planning Committee Educational Specifications and Guidelines

Project Team:
• Architect: NTD Architects
• Pre-Construction Consultant: McCarthy Construction

Budget:
• Estimated Total Project Budget: $157.82M
• Estimated Construction Budget: $105.80M
• Dollars Expended as of (6/30/11): $403K
II. Current Projects Update
New H.S. #2 at the Former Browning Site

Project Summary:
• New High School #2 at the Browning school site off of Hill Street and Redondo Avenue located in the Wilson Planning Area
• 10.258 Acre Site
• Enrollment of 800 students
• Educational program will need to be established

Project Status:
• Site Due Diligence: Underway
• Environmental Testing and Investigation: Underway
• Master Planning: Underway
• High School Planning Committee: Underway
• Anticipated school opening: September 2016

Upcoming Activities:
• High School Planning Committee Educational Specifications and Guidelines

Project Team:
• Architect: NAC Architecture
• Pre-Construction Consultant: TBD

Budget:
• Estimated Total Project Budget: $63.25M
• Estimated Construction Budget: $44.90M
• Dollars Expended as of (6/30/11): $199K
II. Current Projects Update
Perry Lindsey Academy Gymnasium

Project Summary:
- Existing facility originally built as an Elementary School in 1951 and modernized in 1998
- 9.35 Acre Site
- New Gymnasium Room with Locker / Changing Rooms
- New Play Field and Parking/Drop-off (Alternates)
- Project Funded from Measure A Bond and Capital Facilities Funds

Project Status:
- Master Planning: Underway
- Anticipate Gymnasium opening: November 2013

Project Team:
- Architect: HMC Architects
- Pre-Construction Consultant: Roebelen Daum

Budget:
- Estimated Total Project Budget: $11.2M
- Estimated Construction Budget: $8.4M
- Dollars Expended as of (6/30/11): $54K
II. Current Projects Update
Perry Lindsey Academy Gymnasium

Existing Site Plan
II. Current Projects Update
Perry Lindsey Academy Gymnasium

Proposed Site Plan - Option 1

Long Beach Unified School District
Project Summary:

- Existing 69,000 S.F. facility in the Millikan Planning Area
- Built in 1962 and 1964
- 13.5 Acre Site
- Original scope of works includes AB300 Seismic Retrofit and Major Renovation/Addition (Facility Master Plan)
- Current recommended scope of work is a Complete Campus Replacement
- New 110,634 S.F. facility will include 42 classrooms, Media Center, Visual Arts, Music, Tech ED, Physical ED, Administration and Food Services

Project Status:

- Master Planning: Complete
- Conceptual Design: Underway
- Target School re-opening: September 2015 (1)

Upcoming Activities:

- Interim housing recommendations

Notes:
(1) Subject to additional evaluation during Conceptual Design Phase

Project Team:

- Architect: Rachlin Architects
- Pre-Construction Consultant: Turner Construction Company
II. Current Projects Update

District Wide Projects – AB300 Building
Newcomb K8 AB300/New Construction

Budget:

- Total Project Budget (Measure K Update 8/18/09): $36.83M
- Current Estimated Project Budget: $38.04M
- Current Estimated Construction Budget: $24.50M
- Current Conceptual Design Construction Estimate: $40.00M
- Target Total Project Budget: $56.00M
- Dollars Expended as of (6/30/11): $467K

Factors Impacting Construction Estimate (not Included in FMP Budget):

- Increased building S.F. to meet current Ed. Specs
- Master Plan Phase determined cost for Major Renovation/Additions at $36M
- Seismic mitigation
- Interim Housing options
- Modification to improve site drainage
- Sound attenuation measures to minimize traffic noise from adjacent 605 Freeway
II. Current Projects Update

District Wide Projects – AB300 Building
Newcomb K8 AB300/New Construction

Building Legend:

1) Administration
2) Library/Kindergarten
3) Grades 1-5
4) Multipurpose Room/Cafeteria
5) Grades 6-8
6) Gymnasium

Proposed Site Plan
II. Current Projects Update

District Wide Projects – AB300 Building
Newcomb K8 AB300/New Construction
II. Current Projects Update

District Wide Projects – AB300 Building
Newcomb K8 AB300/New Construction
Interim Housing Study

- Approx. 977 students to be housed
- 32.5% (318 students) live within the school boundary
- 67.5% (659 students) live outside the school boundary
II. Current Projects Update

District Wide Projects – AB300 Building
Newcomb K8 AB300/New Construction

Newcomb K8 Attendance Area Map
II. Current Projects Update

District Wide Projects – AB300 Building
Newcomb K8 AB300/New Construction

Option 1: On-Site Interim Housing
- $5.1M Cost for interim facilities and temporary utility services
- Increased construction phasing and construction cost
- Concern for student safety and disruptions to school activities

Option 2: Off-Site (Unnamed School)
- Dual operations of school sharing facilities
- Utilize available capacity
- $1.5M Cost for interim facilities and temporary utility services

Option 3: Off-Site (Unnamed School)
- Find available site
- Minimum cost for moving
- No cost for temporary facilities
II. Current Projects Update

District Wide Projects – AB300 Building
Newcomb K8 AB300/New Construction

Option 1: On-Site Interim Housing
Project Summary:

• Remove DOH (Department of Housing) Buildings at 14 Sites:
  • Addams E.S.
  • Grant E.S.
  • Hamilton M.S. – removal completed
  • Harte E.S.
  • Keller E.S.
  • Kettering E.S.
  • Long Beach School for Adults
  • McKinley E.S.
  • Robinson K-8
  • Signal Hill E.S.
  • Stephens M.S.
  • Webster E.S.
  • Willard E.S. – removal completed
  • Wilson H.S.

Project Status:

• Site Assessment: Complete
• Design Development: Underway
• Bidding: Complete
• Anticipated Removal: Summer/Fall 2011

Project Team:

• Architect: Lionakis Architects
• Contractor: Norm Wilson & Sons, Inc.

Budget:

• Estimated Total Project Budget: $533K
• Estimated Construction Budget: $284K
• Dollars Expended as of (6/30/11): $94.6K
Project Summary:

• Remove DOH (Department of Housing) Buildings at Lakewood High School

Project Status:

• Design Development: Complete
• Construction Documents: Complete
• Bid/Procurement: Pending
• Anticipated Removal: Fall 2011

Project Team:

• Architect: MSP Architects
• Contractor: TBD

Budget:

• Estimated Total Project Budget: $93K
• Estimated Construction Budget: $55K
• Dollars Expended as of (6/30/11): $2.9K
Project Summary:
- Removal of portable buildings at the following sites:
  - Lindbergh M.S.
  - Stephens M.S.

Project Status:
- Design Development: Complete
- Construction Documents: Underway
- Anticipated Removal: Winter 2012

Project Team:
- Architect: NAC Architecture
- Contractor: TBD

Budget:
- Estimated Total Project Budget: $488K
- Estimated Construction Budget: $325K
- Dollars Expended as of (6/30/11): $3.8K
Project Summary:

• Replacement of 24 Boilers at the following sites:
  • Bancroft M.S.
  • Gant E.S.
  • Kettering E.S.
  • Lakewood H.S.
  • Beach H.S. (Former Long Beach School for Adults)
  • Lowell E.S.
  • McKinley E.S.
  • Millikan H.S.
  • Tincher Preparatory School
  • Wilson H.S.

Project Status:

• Site Assessment: Complete
• Construction Documents: Underway
• Anticipated Construction: Summer 2012

Project Team:

Architect: Ruhnau Ruhnau Clarke Architects
Contractor: TBD

Budget:

Estimated Total Project Budget: $3.21M
Estimated Construction Budget: $2.43M
Dollars Expended as of (6/30/11): $86.8K
II. Current Projects Update

District Wide Projects – Building System Improvements
Lighting and Ceiling Replacement Phase 1

Project Summary:

• Removal and replacement of all ceilings and light fixtures at the following sites:
  • Adams E.S.
  • Bryant E.S.
  • Lee E.S.
  • Lincoln E.S.
  • McKinley E.S.
  • Rogers M.S.
  • Stephens M.S.
  • Washington E.S.
  • Willard E.S.

Project Status:

• Site Assessment: Complete
• Design Development: Underway
• Anticipated start of Construction: August 2012

Project Team:

• Architect: CSDA Architects
• Contractor: TBD

Budget:

• Estimated Target Project Budget: $16.31M
• Estimated Construction Budget: $11.56M
• Dollars Expended as of (6/30/11): $433K

Long Beach Unified School District
Project Summary:

- ADA Improvements at the following sites:
  - Stephens M.S.
    Accessibility upgrades to various portable classroom buildings
  - King E.S.
    Accessibility upgrades to the Administration Building

Project Status:

- Design Phase: Complete
- Construction Documents: Completed
- DSA Approval: Underway
- Construction Anticipated: Spring 2012

Project Team:

- Architect: NAC Architecture
- Contractor: TBD

Budget:

- Estimated Total Project Budget: $796K
- Estimated Construction Budget: $500K
- Dollars Expended (as of 6/30/11): $68.5K
Project Summary:

- DSA Certification of 382 Applications identified to date
- 147 Applications are now Certified (complete)
- 10 Applications are at DSA for Certification
- 225 Applications under evaluation
- 5 District sites are “Clear”:
  - Bancroft M.S.
  - Jordan Freshman Academy
  - Longfellow E.S.
  - Los Cerritos E.S.
  - Naples E.S.

Project Status:

- Ongoing strategic planning with DSA-LA and State Architect
- Development of RFQ/RFP for A/E services

Project Team:

- Architect: TBD
- Inspector: Dynamic Engineering
- Material Testing and Inspection: TBD
- Contractor: TBD

Budget:

- Estimated Total Project Budget: $5.2M
- Estimated Construction Budget: $3.0M
- Dollars Expended (as of 6/30/11): $61.3K
III. High School Planning Committee
III. High School Planning Committee

Timeline and Activities

- Workshops to review, discuss, and develop recommendations for LBUSD district-wide goals and visions for High Schools.
  - High School Workshop #1: July 11, 2011
  - High School Workshop #2: August 23, 2011
  - High School Workshop #3: September 7, 2011
- Develop program for Jordan HS and New HS #2
- Final recommendations in Fall/Winter 2011
District-Wide Technology Projects

• Core Switch and UPS Replacement Phase II
  Replace core switch and UPS at remaining 32 sites that were not covered by ERATE Funds.
  Budget: $850,000

• Edge Switch Replacement
  Replace edge switches at all 85 Measure K eligible sites.
  Budget: $7,000,000

• Telecommunications
  Replace phone switch and handsets at all 85 Measure K eligible sites.
  Budget: $7,000,000

• Wireless Data Communication
  Install wireless access points at all 85 Measure K eligible sites.
  Budget: $11,797,388 (1)

• Intercom and Clock System
  Replacement and new installation of intercom and clock system at all 85 Measure K eligible sites.
  Budget: $5,000,000

• Security Technology and Infrastructure
  Upgrade security technology and infrastructure at all High School Sites
  Budget: $1,500,000

Notes:
(1) Current budget may not be sufficient for all sites

Project Status:

• Finalize technology/system specifications
• Develop procurement and implementation schedule

Project Team:

• Contractor: TBD

Long Beach Unified School District
IV. Project Development Update
District-Wide Projects - Technology

Wireless Diagram

Internet

Core Switch

Edge Switch

New cabling

Wireless Access Point

Stationary computer via existing cabling

Laptop computer via wireless

Notebook via wireless

Long Beach Unified School District
Wireless Data Communication Implementation

I. Current Conditions:
   • (3) School sites (Washington MS, Hill MS, and Jefferson MS) currently have wireless coverage for most or all of their campus.
   • (3) School sites (Marshall MS, Lowell MS, and Longfellow ES) are requesting wireless survey to start process of purchasing wireless equipment and devices for their site.

II. Common Core State Standards (CCSS) for Electronic Assessments:
   • Partnership for Assessments of Readiness for College and Careers (PARCC) and Smarter Balanced Assessment Consortium (SBAC) will establish parameters.
   • Assessments will be developed for English language arts and mathematics for grades 3-8 and 11.
   • “Paper and pencil” options for 3 years to support states that do not have sufficient infrastructure to make a complete transition at the onset.

III. Phased Implementation Strategy (1)
   • “Proof of Concept”
   • District-Wide Implementation
     • Phase I (2012/13): 12 High Schools
     • Phase II (2013/14): 16 Middle Schools and 9 K-8 Schools
     • Phase III (2014/15): 47 Elementary Schools

Notes:
(1) Current budgets may not be sufficient to complete all sites.
Project Summary:

- Seismic upgrade to buildings identified on the State’s AB 300 report.
- Seismic Mitigation Program’s recent revisions to promote participation.
- Proposed Projects include:
  - Hill MS Gymnasium
  - Hamilton MS Gymnasium
  - Hoover MS Gymnasium
  - Bancroft MS Gymnasium
  - Lakewood HS
- Scope of work is limited to seismic upgrade and subject to confirmation with DSA.

Project Status

- Project scope development
- A/E Selection

Project Team:

- Architect: TBD
- Contractor: TBD

Budget:

- Estimated Total Project Budget: TBD

Long Beach Unified School District
II. Project Development Update
New High School #3 (JFA Site)

Project Summary
- Existing 58,352 S.F. facility in the Jordan Planning Area
- Built in 2001
- 8.5 Acre Site
- Facility Master Plan recommendation to move students to Jordan High School
- Convert JFA to small High School

Project Status
- High School Planning Committee: Underway
- Facility Assessment: Underway
- Evaluating scope options and target school opening date

Project Team:
- **Architect:** TBD

Budget:
- Estimated Total Project Budget: $5.0M
- Estimated Construction Budget: $3.75M
- Dollars Expended as of (6/30/11): $0

Long Beach Unified School District
Project Summary:

- Existing 86,042 S.F. facility in the Polytechnic Planning Area
- 3.44 Acre Site
- Facility Master Plan recommendations moderate renovation
- Consider new Performing Arts Center (min. 400 seat capacity)
- Need on-site parking

Project Status:

- Need to conduct a facility needs assessment
- Determine educational needs (ie: Visual, Performing Arts, and Media Programs)

Project Team:

- Architect: TBD

Budget:

- 2008 Facility Master Plan Budget: $20.2M
- Target Project Budget: $80M

Long Beach Unified School District
IV. Project Development Update

Prioritization of Projects

Current Unassigned Major Projects Budget $332,016,001 (1)

Proposed New Project Budgets

- New High School #3 (JFA Site) $5,000,000
- New High School #4 (TBD) $13,300,000
- Additional District-Wide Technology $22,600,000 (2)
- OCIP Premium $2,093,168

Proposed Increases to Current Budgets

- Roosevelt ES New Construction $11,130,000
- Newcomb K8 AB300/New Construction $17,960,000

Revised Unassigned Major Projects Budget $259,932,833 (3)

Notes:
(1) Master Program Budget dated August 16, 2011
(2) Increase for District-Wide Technology funded from Unassigned Major Projects Budget
(3) Assumes no additional State Funds for current Phase I and II projects
IV. Project Development Update

Prioritization of Projects

Phase I Projects

- Jessie Elwin Nelson Middle School
- Ernest S. McBride, Sr. High School

Phase II Projects

- Roosevelt ES New Construction
- Cabrillo HS Pool
- Jordan HS Major Modernization
- New High School #2 (Browning Site)
- Newcomb K8 AB300/New Construction

Phase III

- Measure K Funds Available for Major Projects: $101,300,000 (4)
- State Funds: (TBD)
- Planning / Design Phase: 7/1/13 – 6/30/15
- Construction Phase: 7/1/15 – 12/31/17

Phase IV

- Measure K Funds Available for Major Projects: $158,632,833 (4)
- State Funds: (TBD)
- Planning / Design Phase: 7/1/15 – 6/30/17
- Construction Phase: 7/1/17 – 12/31/19

Notes:

(1) Additional State funding subject to State’s ability to sell bonds and voter approval of future State-wide bond measures.
(2) District has already received State funds for Jessie Elwin Nelson Middle School.
(3) Inclusive of current proposed project target budget increase.
(4) Based on revised unassigned major project budget and no additional state funding for Phase 1 and 2 projects.
IV. Project Development Update
Prioritization of Projects

**Project Schedule Dependency on Bond Issuances**

**Series A**
($260M Issued May ‘09)

**Construction Phase:**
- Jessie Elwin Nelson MS
- Ernest S. McBride, Sr. HS

**Planning/Design Phase:**
- Roosevelt ES New Construction
- Cabrillo HS Pool
- Jordan HS Major Renovation
- New HS #2 (Browning)
- Newcomb K8 AB300/New Construction
- District-Wide Projects

**Series B and B-1**
($75.4M Issued May ‘11)

**Construction Phase:**
- Ernest S. McBride, Sr. HS
- Cabrillo HS Pool
- District-Wide Projects

**Planning/Design Phase:**
- Roosevelt ES New Construction
- Jordan HS Major Renovation
- New HS #2 (Browning)
- Newcomb K8 AB300/New Construction
- District-Wide Projects

**Series C**
($159M Future 4th Qtr. 2012 Issuance)

**Construction Phase:**
- Roosevelt ES New Construction
- Newcomb K8 AB300/New Construction
- District-Wide Projects

**Planning/Design Phase:**
- Jordan HS Major Renovation
- New HS #2 (Browning)
- District-Wide Projects
IV. Project Development Update
Prioritization of Projects

Project Schedule Dependency on Bond Issuances

**Series D**
($350M Future 2nd Qtr. 2014 Issuance)

**Construction Phase:**
- Jordan HS Major Renovation
- New HS #2 (Browning)
- Phase III Projects
- District-Wide Projects

**Planning/Design Phase:**
- Phase III Projects
- Phase IV Projects
- District-Wide Projects

**Series E**
($355 Future 4th Qtr. 2016 Issuance)

**Construction Phase:**
- Phase III Projects
- Phase IV Projects
- District-Wide Projects

**Planning/Design Phase:**
- Phase IV Projects
- District-Wide Projects

**Potential Impacts to Project Schedule:**
- Delays in Bond Issuance will impact project schedules unless District procures alternate bridge financing.
- Delays in Projects will likely increase project budget due to future escalation cost.
### IV. Project Development Update

**Prioritization of Projects**

#### Major Project Reprioritization Summary Worksheet

<table>
<thead>
<tr>
<th>#</th>
<th>Original Facility Master Plan January 2008</th>
<th>Area</th>
<th>Group</th>
<th>Current Group 1 Projects From Board Workshop August 2009</th>
<th>Area</th>
<th>Group</th>
<th>Current Group 1 Projects Prioritization Based on Funding/Cash Flow</th>
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<th>Group</th>
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<td>1B</td>
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<td>F</td>
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**IV. Project Development Update**

**Prioritization of Projects**

**Major Project Reprioritization Summary Worksheet**

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<td>Stephens MS</td>
<td>D</td>
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<tr>
<td>18</td>
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<tr>
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<td>21</td>
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<tr>
<td>22</td>
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<tr>
<td>23</td>
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<tr>
<td>25</td>
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<tr>
<td>28</td>
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</tr>
<tr>
<td>29</td>
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<tr>
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<tr>
<td>31</td>
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<tr>
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<td>35</td>
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<tr>
<td>36</td>
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<td>37</td>
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<tr>
<td>39</td>
<td>Renaissance High School for the Arts</td>
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**OPTION C Reprioritized Projects**

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<tr>
<td>1</td>
<td>New High School #1 (DeMille)</td>
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<td>2</td>
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<tr>
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<td>6</td>
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<tr>
<td>7</td>
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<tr>
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<td>9</td>
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<td>10</td>
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<td>14</td>
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<td>15</td>
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<tr>
<td>39</td>
<td>Renaissance High School for the Arts</td>
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</tr>
</tbody>
</table>
IV. Project Development Update
Prioritization of Projects

Option A (Current Priority)

Phase III

- Hill MS Major Renovation  $6,212,000  $30,900,000
- Hamilton MS Major Renovation  $12,808,617  $33,100,000
- Bancroft MS Major Renovation  $0  $37,300,000  $101,300,000

Measure K Funds Available for Phase III  $101,300,000
Balance Availability (Deficiency) of Phase III Measure K Funds  $0

Phase IV

- Millikan HS Major Renovation  $38,052,811  $192,800,000
- Avalon K12 Moderate Renovation/Addition  $717,353  $213,000,000
  $38,770,164  $214,100,000

Measure K Funds Available for Phase IV  $158,632,833
Balance Availability (Deficiency) of Phase IV Measure K Funds  <$55,467,167>

Total Balance Availability (Deficiency) of Measure K Funds  <$55,467,167>

Notes:
(1) Funding to augment project budget dependent on State’s ability to sell bonds and voter approval of future State-wide bond measures.
(2) Millikan HS Major Renovation can be included in Phase IV only if District receives State fund’s for Phase I, II, III, and/or Phase IV projects.
(3) Avalon K12 Moderate Renovation/Addition can be included in Phase IV only if District receives State fund’s for Phase I, II, III, and/or Phase IV projects.
### IV. Project Development Update

**Prioritization of Projects**

#### Option B

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<td>• Renaissance HS for the Performing Arts</td>
<td>$0</td>
<td>$80,000,000 (2)</td>
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<td>$101,300,000</td>
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<tr>
<td>Balance Availability (Deficiency) of Phase III Measure K Funds</td>
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<td>$21,300,000</td>
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<table>
<thead>
<tr>
<th>Phase IV</th>
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<tr>
<td>• Millikan HS Major Renovation</td>
<td>$38,052,811</td>
<td>$192,800,000 (3)</td>
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<tr>
<td>Measure K Funds Available for Phase IV</td>
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<td>Total Balance Availability (Deficiency) of Measure K Funds</td>
<td>&lt;$12,867,167&gt;</td>
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**Notes:**

1. Funding to augment project budget dependent on State’s ability to sell bonds and voter approval of future State-wide bond measures.
2. Master Plan recommended moderate renovation. Project budget based on complete campus replacement and will need additional evaluation and development of scope to determine if proposed budget is sufficient.
3. Millikan HS Major Renovation can be included in Phase IV only if District receives State funds for Phase II and/or Phase IV projects.
### IV. Project Development Update

#### Prioritization of Projects

#### Option C

<table>
<thead>
<tr>
<th>Phase III</th>
<th>State Funding (1)</th>
<th>Project Budget</th>
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<tbody>
<tr>
<td>• Renaissance HS for the Performing Arts</td>
<td>$0</td>
<td>$80,000,000 (2)</td>
</tr>
<tr>
<td>• Hill MS Major Renovation</td>
<td>$6,212,000</td>
<td>$30,900,000 (3)</td>
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<td>$6,212,000</td>
<td>$110,900,000</td>
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Measure K Funds Available for Phase III: $101,300,000

Balance Availability (Deficiency) of Phase III Measure K Funds: <$9,600,000>

<table>
<thead>
<tr>
<th>Phase IV</th>
<th>State Funding (1)</th>
<th>Project Budget</th>
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<tr>
<td>• Avalon K12 Moderate Renovation/Addition</td>
<td>$717,353</td>
<td>$21,300,000</td>
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<tr>
<td>• Hamilton MS Major Renovation</td>
<td>$12,808,617</td>
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<td>• Bancroft MS Major Renovation</td>
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<td>$13,525,970</td>
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Measure K Funds Available for Phase IV: $158,632,833

Balance Availability (Deficiency) of Phase IV Measure K Funds: $66,932,833

Total Balance Availability (Deficiency) of Measure K Funds: $57,332,833

**Notes:**

1. Funding to augment project budget dependent on State's ability to sell bonds and voter approval of future State-wide bond measures.
2. Master Plan recommended moderate renovation. Project budget based on complete campus replacement and will need additional evaluation and development of scope to determine if proposed budget is sufficient.
3. Hill MS Major Renovation can be included in Phase III only if District receives State funds for Phase II and/or Phase III projects.
VI. Master Program Budget Update

<table>
<thead>
<tr>
<th>Fiscal Period</th>
<th>State School Facility Program</th>
<th>Measure K General Obligation Bond</th>
<th>Measure K Qualified School Construction Bond (QSCB)</th>
<th>Measure K Debt Retirement</th>
<th>Measure A General Obligation Bond</th>
<th>Interest Earnings</th>
<th>Other</th>
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<td>Fiscal Year 2015-2016</td>
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$1,210,956,000 $15,481,152 $18,908,100 $15,481,152 $13,956,310 $918,804

VI. Master Program Budget Update

Project | Preliminary Budget | Current Budget | Committed Contracts | Expended To Date | Percentage Complete |
<table>
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<td>61,714,515</td>
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<td>Earl S. McDonald Sr. High School New Construction</td>
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<td>100,929,656</td>
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<td>Rosecrans Elementary School New Construction</td>
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<td>971,452</td>
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<td>Cabrillo High School Pool</td>
<td>16,362,000</td>
<td>16,375,000</td>
<td>1,911,973</td>
<td>289,943</td>
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<td>Jordan High School Major Renovation</td>
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<td>New High School #2 at the former Brewing Site</td>
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<td></td>
</tr>
<tr>
<td>Close Switch and UPS Replacement Phase I</td>
<td>1,192,612</td>
<td>1,192,612</td>
<td>1,192,612</td>
<td>1,192,612</td>
<td>100%</td>
</tr>
<tr>
<td>Access Compliance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ADA Improvements Phase I</td>
<td>796,056</td>
<td>796,056</td>
<td>141,371</td>
<td>68,431</td>
<td>9%</td>
</tr>
<tr>
<td>DSA Certification</td>
<td>2,020,000</td>
<td>2,020,000</td>
<td>812,020</td>
<td>712,020</td>
<td>1%</td>
</tr>
<tr>
<td>Unassigned District Wide Projects</td>
<td>124,221,756</td>
<td>168,618,714</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>Project Balloons</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Measure K Program Expenses</td>
<td>29,900,000</td>
<td>37,183,918</td>
<td>33,770,568</td>
<td>8,821,288</td>
<td>26%</td>
</tr>
<tr>
<td>Construction Cost Escalation</td>
<td>291,937,000</td>
<td>189,760,000</td>
<td>81,526</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Loss Reserve</td>
<td>27,076,000</td>
<td>27,076,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program Expenses / Reserves</td>
<td>$388,027,000</td>
<td>$257,537,568</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program Balance</td>
<td>$-</td>
<td>$-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project Closed - Construction Complete</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project in Progress</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Budgets by Project

- Jesse Elam Nelson Middle School New Construction (8%) - Earl S. McDonald Sr. High School New Construction (1%) - Rosecrans Elementary School New Construction (5%) - Cabrillo High School Pool (2%) - Jordan High School Major Renovation (11%) - New High School #2 at the former Brewing Site (2%) - Unassigned Major Projects (39%) - Newcomb K-8 AB300 New Construction (4%) - DCH Portable Removal Phase I (0%) - Lakewood DCH Portable Removal (0%) - Portable Removal Phase I (0%) - Boiler Replacement Phase I (0%) - Lighting & Ceiling Replacement Phase I (2%) - Core Switch and UPS Replacement Phase I (0%) - ADA Improvements Phase I (0%) - DSA Certification (1%) - Unassigned District Wide Projects (11%)
### V. Master Program Budget Update

#### Budget Adjustments

<table>
<thead>
<tr>
<th>Funding</th>
<th>March 2011</th>
<th>August 2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>$30,692,310</td>
<td>$19,996,310</td>
</tr>
<tr>
<td>Other</td>
<td>$916,896</td>
<td>$1,206,024</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Major Projects</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Jessie Elwin Nelson Middle School</td>
<td>$58,224,841</td>
<td>$61,174,915</td>
</tr>
<tr>
<td>Unassigned Major Projects</td>
<td>$295,720,014</td>
<td>$332,016,001</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>District-Wide Projects</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Technology</td>
<td>$6,500,000</td>
<td>$34,300,000</td>
</tr>
<tr>
<td>Unassigned District-Wide Projects</td>
<td>$127,489,695</td>
<td>105,016,714</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program Expenses / Reserves</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Expenses</td>
<td>$34,435,366</td>
<td>$37,183,918</td>
</tr>
<tr>
<td>Program Escalation</td>
<td>$251,039,000</td>
<td>$199,796,888</td>
</tr>
</tbody>
</table>

#### Notes:

1. Revised estimated interest earnings based on revised bond issuance schedule, master program schedule, and associated cash flow projections.
2. Additional funding received from USACD-SLD E-Rate program for Core Switch and UPS Replacement Phase 1 project.
3. Increase funding for construction contract amendment #2.
4. Increase funding to reflect reduction revised construction escalation and interest earnings for the program
5. Increase budget for additional Technology projects.
6. Decrease funding to establish new project budgets for various District-Wide projects
7. Increase funding for Project Management services. Program Expenses will vary as expenditures are transferred to projects.
8. Decrease funding to reflect reduction in estimated construction escalation cost based on current project prioritization, master program schedule, and associated cash flow projections.
## Measure K Issuance and Expenditure Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bond Issued Fiscal Year 2008/2009</td>
<td>$260,000,000</td>
</tr>
<tr>
<td>Bond Issued Fiscal Year 2010/2011</td>
<td>$75,426,686</td>
</tr>
<tr>
<td>Debt Retirement</td>
<td>(51,250,000)</td>
</tr>
</tbody>
</table>

### Expenditures by site through June 30, 2011:

- Measure K Program Expenses                              (8,255,325)
- Jessie Elwin Nelson Middle School New Construction     (32,550,786)
- Earl S. McBride, Sr. High School New Construction      (1,747,329)
- Roosevelt Elementary School New Construction           (606,551)
- Cabrillo High School Pool                               (269,944)
- Jordan High School Major Renovation                     (402,636)
- New High School #2 at the Former Browning Site         (198,977)
- Newcomb K-8 AB300/New Construction                      (466,654)
- DOH Removal Project Phase 1                             (94,582)
- Lakewood DOH Portable Removal                           (2,912)
- Boiler Replacement Phase 1                               (86,780)
- Lighting & Ceiling Replacement Phase 1                  (432,658)
- Core Switch and UPS Replacement Phase 1                 (739,588)
- ADA Improvements Phase 1                                (68,451)
- DSA Certification                                       (61,327)

### Expenditures Subtotal                                 (97,234,500)

### Balance Remaining on Issuance                          $238,192,186
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www.lbschools.net