

School Construction Status Report

June 18, 2009

SJUSD Board of Education
Meeting

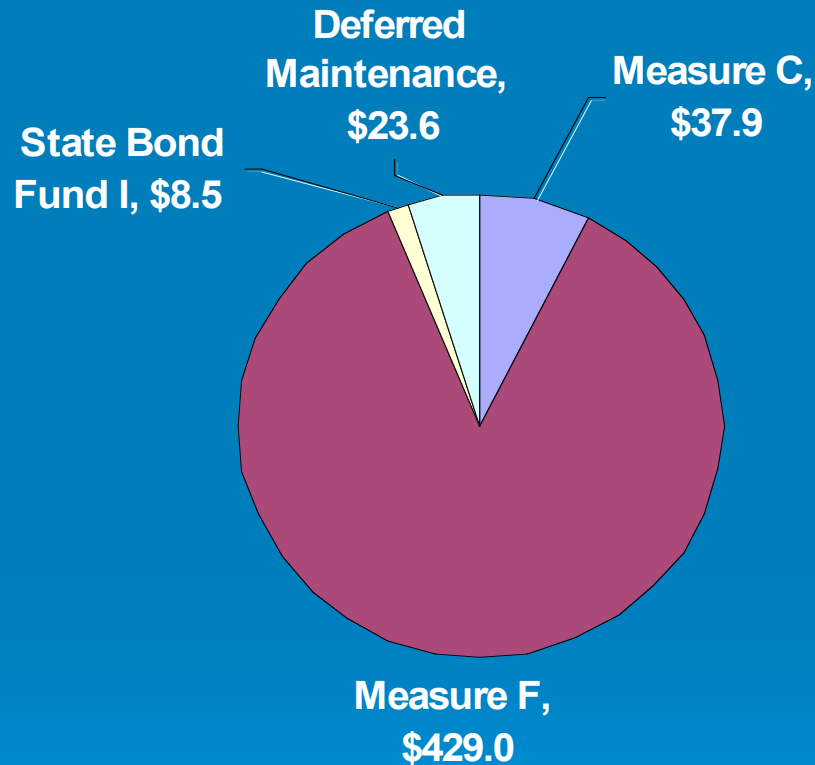


Timeline for Completion of Planned Projects

- Measure F – August of 2010
- Measure C & Measure C Refunding – August of 2010
- State Bond Fund I – December 2009
- State Bond Fund II – Planning/Programming Phase

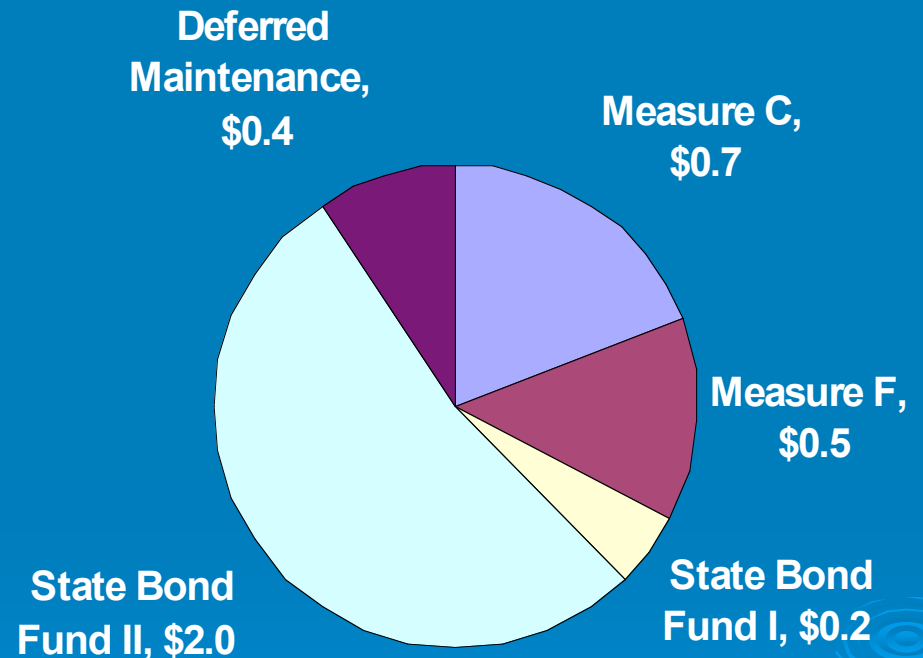
Funding Sources

\$499 Million Total



**Total Funding as of 2004,
in Millions**

\$4 Million Total



**Funding as of July 2009,
in Millions**

State Bond Fund II Projects

Funded Projects	State Bond Funding	Total Project Cost (includes other sources)
Anne Darling Lease-Leaseback	\$940,455	\$16,414,000
Stadium Lights	\$340,000	\$3,109,000
San Jose Career Tech Building	\$2,500,000	\$6,000,000
Horace Mann Exterior Improvements & Exiting	\$465,000	\$465,000
Galarza Exiting	\$460,000	\$460,000
Allen at Steinbeck Restroom Portable	\$225,000	\$225,000
Pioneer Fence	\$175,000	\$375,000
Gunderson Career Tech	\$199,286	\$398,572

Measure F “Red Line”

- Four Priorities in Original IP, Priorities 1, 2, and 3 were all fully funded at start of Program.
- Original Scope Limit – Complete all Priority Three Scopes
- 2006 IP Escalation Revision Scope Red Line – All Priority Three Scopes except Flooring & Interior Painting
- 2009 IP Revision Scope Red Line– All Priority Three Scopes except Flooring & Interior Painting

Measure F “Red Line”

PRIORITY 3: EDUCATIONAL PROGRAM	VALUE
Shower and Locker Rooms	
Gym Lockers	
Bleachers	
Hard courts - Paving Maintenance Program	
Flooring and Interior Re-Painting Program	\$9,720,737
PRIORITY 4: SITE ISSUES	
Front Landscaping	\$13,840,369
Park Landscape	\$ 1,508,813
Campus Core Landscape	\$22,905,924
Student Lockers	\$ 5,284,836
Fencing	\$ 3,261,477
Athletic Fields and Sport courts	\$12,752,325

CURRENT RED LINE

ORIGINAL RED LINE

\$59,553,744

Interior Flooring Replacement

- Flooring Replacement for Select Locations Completed at: Bachrodt, Graystone, Terrell, Williams, and Pioneer HS
- Flooring Replacement In Progress at: Castillero
- Portable/Day Care Flooring for Select Locations In progress at: Almaden, Anne Darling, Galarza, Graystone, Hacienda, Simonds, Terrell, Williams, and Willow Glen Middle.
- Some Measure F projects received extensive flooring replacement due to affect of modernization of specific areas.

Program & Project Contingencies

	Measure C	Measure F	State Bond Fund 1	State Bond Fund 2	Deferred Maintenance
Project Status	Complete	Complete	Complete	In Progress	Ongoing
Program Contingency	\$741,487	\$593,217	\$20,282	\$2,047,257	\$473,716

Process for Prioritizing Projects

- Staff identifies projects
- Collaborative review and budgeting, administrative services
- Superintendent's council approval

Uncommitted Projects

Potential Projects	Estimated Cost
Broadway HS Multi-Use (New)	\$1,700,000
Los Alamitos/Graystone Rest Rooms (Due to Portables)	\$300,000
Hoover Middle Pod Enclosure	\$500,000
Liberty Portables (Includes Portable purchase)	\$280,000
Lincoln Career Tech	\$109,972
District Wide Security Cameras	\$2,800,000
Willow Glen Elementary Art Feature	\$75,000

Planning for Tough Times Ahead

- Routine maintenance & repair
- Sustainability
- Future bond initiative
- Parcel tax – could be used for operational costs