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September 20, 2017  
**Commission on  
State Mandates**

**BETTY T. YEE**  
California State Controller

**LATE FILING**

September 13, 2017

Heather Halsey  
Executive Director  
Commission on State Mandates  
980 Ninth Street, Suite 300  
Sacramento, CA 95814

Re: Incorrect Reduction Claim (IRC)  
*Graduation Requirements*, 16-4435-I-56  
Education Code Sections 51225.3; Chapter 498, Statutes of 1983  
Fiscal Years: 2008-09 and 2009-10  
Grossmont Union High School District, Claimant

Dear Ms. Halsey:

The State Controller's Office is transmitting our response to the above-named IRC.

If you have any questions, please contact me by telephone at (916) 323-5849.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jim L. Spano".

JIM L. SPANO, Assistant Division Chief  
Mandated Cost Audits Bureau  
Division of Audits

JLS/kw

18398

**STATE CONTROLLER'S OFFICE ANALYSIS AND RESPONSE  
TO THE INCORRECT REDUCTION CLAIM BY  
GROSSMONT UNION HIGH SCHOOL DISTRICT  
For Fiscal Year (FY) 2008-09 and FY 2009-10**

**Graduation Requirements Program  
Chapter 498, Statutes of 1983**

**SUMMARY**

The following is the State Controller's Office's (SCO) response to the Incorrect Reduction Claim (IRC) that Grossmont Union High School District filed on June 8, 2017. The SCO audited the county's claims for costs of the legislatively mandated Graduation Requirements Program for the period of July 1, 2008, through June 30, 2010. The SCO issued its final report on June 21, 2016 (**Exhibit A – pg. 41**).

The county submitted reimbursement claims totaling \$21,211,594 (\$21,221,594 less a \$10,000 penalty for filing a late claims)—\$7,224,046 for fiscal year (FY) 2008-09 (**Exhibit F – pg. 1485**) and \$13,987,548 (\$13,997,548 less a \$10,000 penalty for filing a late claim) FY 2009-10 (**Exhibit F – pg. 2601**). Subsequently, the SCO audited these claims and determined that \$5,635,762 is allowable and \$15,585,832 is unallowable. The costs were unallowable because the district claimed non-reimbursable acquisition of additional space costs; overstated textbooks, materials, and supplies costs; understated teacher staffing costs; and did not report all related offsetting revenue.

The following table summarizes the audit results:

Cost Elements	Costs Claimed	Allowable per Audit	Audit Adjustment
<u>July 1, 2008, through June 30, 2009</u>			
Direct costs:			
Component A: Acquisition of additional space <sup>1</sup>	\$ 8,614,068	\$ -	\$ (8,614,068)
Component D: Increased cost for staffing new science classrooms	2,801,291	2,801,291	-
Component E: Increased cost for supplying new science classrooms <sup>1</sup>	20,349	15,236	(5,113)
Total direct costs	11,435,708	2,816,527	(8,619,181)
Indirect costs	95,372	95,199	(173)
Total direct and indirect costs	11,531,080	2,911,726	(8,619,354)
Less offsetting revenues	(4,307,034)	-	4,307,034
Total program costs	<u>\$ 7,224,046</u>	2,911,726	<u>\$ (4,312,320)</u>
Less amount paid by the state		-	
Allowable costs claimed in excess of (less than) amount paid		<u>\$ 2,911,726</u>	

Cost Elements	Costs Claimed	Allowable per Audit	Audit Adjustment
<u>July 1, 2009, through June 30, 2010</u>			
Direct costs:			
Component A: Acquisition of additional space <sup>1</sup>	\$ 21,019,884	\$ -	\$ (21,019,884)
Component D: Increased cost for staffing new science classrooms	2,451,824	2,617,555	165,731
Component E: Increased cost for supplying new science classrooms <sup>1</sup>	869,918	-	(869,918)
Total direct costs	24,341,626	2,617,555	(21,724,071)
Indirect costs	596,353	116,481	(479,872)
Total direct and indirect costs	24,937,979	2,734,036	(22,203,943)
Less offsetting revenues	(10,940,431)	-	10,940,431
Less late filing penalty <sup>2</sup>	-	(10,000)	(10,000)
Total program costs	<u>\$ 13,997,548</u>	2,724,036	<u>\$ (11,273,512)</u>
Less amount paid by the state <sup>3</sup>		(10)	
Allowable costs claimed in excess of (less than) amount paid		<u>\$ 2,724,026</u>	

Cost Elements	Costs Claimed	Allowable per Audit	Audit Adjustment
<u>Summary: July 1, 2008, through June 30, 2010</u>			
Direct costs:			
Component A: Acquisition of additional space <sup>1</sup>	\$ 29,633,952	\$ -	\$ (29,633,952)
Component D: Increased cost for staffing new science classrooms	5,253,115	5,418,846	165,731
Component E: Increased cost for supplying new science classrooms <sup>1</sup>	890,267	15,236	(875,031)
Total direct cost	35,777,334	5,434,082	(30,343,252)
Indirect costs	691,725	211,680	(480,045)
Total direct and indirect costs	36,469,059	5,645,762	(30,823,297)
Less offsetting revenues	(15,247,465)	-	15,247,465
Less late filing penalty <sup>2</sup>	-	(10,000)	(10,000)
Total program costs	<u>\$ 21,221,594</u>	5,635,762	<u>\$ (15,585,832)</u>
Less amount paid by the state <sup>3</sup>		(10)	
Allowable costs claimed in excess of (less than) amount paid		<u>\$ 5,635,752</u>	

<sup>1</sup> The district did not separately report direct costs and offsetting revenues on its claims. We recategorized the district's direct costs and offsetting revenues into the appropriate claim components based on information the county provided. This recategorization separately identifies the portion of direct costs offset by State Bond revenues.

<sup>2</sup> The district filed its FY 2009-10 annual reimbursement claim for \$2,560,930 by the due date specified in Government Code (GC) section 17560, and amended it to \$13,997,548 after the due date. Pursuant to GC section 17568, the State assessed a late filing penalty equal to 10% of allowable costs that exceed the timely filed claimed amount, not to exceed \$10,000.

<sup>3</sup> Payment information as of September 7, 2017.

The district contests the entire net reduction encompassing Findings 1, 2, 3 and 4, and the \$10,000 late claim filing penalty. In its discussion, the district only addresses the reductions in Findings 1, 2 and 4. The district contests \$15,585,832 for the audit period—\$4,312,320 for FY 2008-09, and \$11,273,512 for FY 2009-10—as follows:

	Fiscal Year		Total
	2006-07	2007-08	
Finding 1 - Unallowable acquisition of additional space costs	\$ (8,614,068)	\$ (21,487,576)	\$ (30,101,644)
Finding 2 - Overstated textbooks, materials, and supplies costs	(5,286)	(889,473)	(894,759)
Finding 3 - Understated teacher staffing costs	-	173,106	173,106
Finding 4 - Unreported offsetting revenues	4,307,034	10,940,431	15,247,465
Late claim penalty	-	(10,000)	(10,000)
Audit adjustment	<u>\$ (4,312,320)</u>	<u>\$ (11,273,512)</u>	<u>\$ (15,585,832)</u>

**RESPONSE BY THE STATE CONTROLLER’S OFFICE  
TO THE INCORRECT REDUCTION CLAIM BY  
GROSSMONT UNION HIGH SCHOOL DISTRICT**

**Graduation Requirements  
Program**

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Note: References to Exhibits relate to school district's IRC filed on June 8, 2017, as follows:

- Exhibit A – SCO Audit Report (June 21, 2016) and Entrance Letter (January 6, 2016) – PDF pg. 40
- Exhibit B – SCO Claim Action Notice Letters (July 1, 2016 and November 18, 2008) – PDF pg. 80
- Exhibit C – Commission on State Mandates Parameters and Guidelines (December 18, 2012) – PDF pg. 84
- Exhibit D – SCO Claiming Instructions Included in Response Public Information Request (June 6, 2016) – PDF pg. 95
- Exhibit E – District's Science Classroom Construction File – PDF pg. 142
- Exhibit F – District's Annual Claims and Supporting Documentation – PDF pg. 1401

**Tab 1**

1 **OFFICE OF THE STATE CONTROLLER**

2 300 Capitol Mall, Suite 1850

3 Sacramento, CA 94250

4 Telephone No.: (916) 445-6854

5 BEFORE THE

6 COMMISSION ON STATE MANDATES

7 STATE OF CALIFORNIA

8  
9 INCORRECT REDUCTION CLAIM ON:

No.: IRC 16-4435-I-56

10 Graduation Requirements Program

11 Chapter 498, Statutes of 1983

AFFIDAVIT OF ASSISTANT  
DIVISION CHIEF

12 GROSSMONT UNION HIGH SCHOOL  
13 DISTRICT, Claimant

14  
15  
16 I, Jim L. Spano, make the following declarations:

- 17 1) I am an employee of the State Controller's Office (SCO) and am over the age of 18  
18 years.
- 19 2) I am currently employed as an Assistant Division Chief for last two months. Before that,  
20 I was employed as a Bureau Chief, and have been so since April 21, 2000. Before that, I  
21 was employed as an audit manager for two years and three months.
- 22 3) I am a California Certified Public Accountant.
- 23 4) I reviewed the work performed by the SCO auditor.
- 24 5) Any attached copies of records are true copies of records, as provided by Grossmont  
25 Union High School District or retained at our place of business.
- 6) The records include claims for reimbursement, along with any attached supporting  
documentation, explanatory letters, or other documents relating to the above-entitled  
Incorrect Reduction Claim.

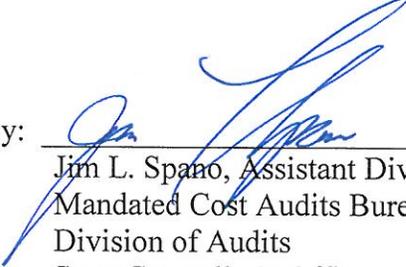
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7) A review of the claims for fiscal year (FY) 2008-09 and FY 2009-10 was completed on June 21, 2016.

I do declare that the above declarations are made under penalty of perjury and are true and correct to the best of my knowledge, and that such knowledge is based on personal observation, information, or belief.

Date: September 13, 2017

OFFICE OF THE STATE CONTROLLER

By:   
Jim L. Spano, Assistant Division Chief  
Mandated Cost Audits Bureau  
Division of Audits  
State Controller's Office

**Tab 2**

## I. SCO REBUTTAL TO STATEMENT OF DISPUTE – CLARIFICATION OF REIMBURSABLE ACTIVITIES, CLAIM CRITERIA, AND DOCUMENTATION REQUIREMENTS

### Parameters and Guidelines

Chapter 498, Statutes of 1983 (Chapter 498/83), amended section 51225.3 of the Education Code (EC). This section requires that beginning with the 1986-87 school year, no pupil shall receive a high school diploma without completing an additional science course above that which was required prior to the enactment of Chapter 498/83. One year of science was required prior to Chapter 498/83 and as a result of this legislation, two science courses are now required. The mandate specifies that the curriculum include one course each of biological and physical science.

On January 22, 1987, the Commission on State Mandates (Commission) adopted its Statement of Decision finding that EC section 51225.3, as amended by Chapter 498/83 imposed a reimbursable state mandated program upon school districts by requiring school districts to provide an additional science course to students prior to their graduation from the 12<sup>th</sup> grade.

On March 23, 1988, the Commission adopted the parameters and guidelines that establish the State mandate and define the reimbursement criteria. The parameters and guidelines have been amended several times since their adoption. The most recent amendment, adopted November 6, 2008, applies to claims for January 1, 2005, and forward. The amended parameters and guidelines were corrected on December 18, 2008, to delete references to filing estimated claims because estimated claims are no longer authorized (**Exhibit C – pg. 84**).

### SCO Claiming Instructions

In compliance with GC section 17558, the SCO issues claiming instructions for mandated programs in order to assist local agencies and school districts in claiming reimbursable costs. The SCO issued claiming instructions for Chapter 498/83 in October 2009 for FY 2008-09 (**Exhibit D – pg. 99**), and in October 2010 for FY 2009-10 (**Exhibit D – pg. 121**). The district used these versions of the claiming instructions to file its reimbursement claims.

## II. DISTRICT IDENTIFIES THREE THRESHOLD ISSUES CONCERNING THE SCOPE AND JURISDICTION OF THE AUDIT AND FINDINGS

### Issue

The district identifies three threshold issues concerning the scope and jurisdiction of the audit and findings as follows:

- A. Statute of Limitations – The district asserts that the claim for FY 2009-10 is beyond the statute of limitations and not subject to audit.
- B. Audit Standards – The district asserts that the SCO either used the wrong audit standard for the audit or has misconstrued the actual nature and scope of the audit.
- C. Documentation Standards – The district asserts that the SCO does not identify how the specific documentation provided by the district does not comply with the parameters and guidelines.

For the complete analysis, please refer to the narrative for the district's filed IRC.

## SCO's Comment

In reference to the identified threshold issues, we will address each one separately as follows:

- A. Statute of Limitations – We disagree that the audit was initiated outside of the statute of limitations. As noted in the district's filed IRC, the district filed an amended claim for FY 2009-10 that was submitted January 24, 2012 (**Exhibit F – pg. 2600**). The amended claim was actually received by the SCO January 26, 2012 (**Tab 3**). GC section 17558.5(a) states the claims are subject to audit by the Controller no later than three years from the date when the actual claim was filed or last amended, whichever is later. The audit notification letter was dated January 6, 2015 (**Exhibit A – pg. 41**), within the three-year statutory time limit to initiate the audit.
- B. Audit Standards – We disagree with the district's assertion that the SCO applied the wrong standard for the audit or misconstrued the actual nature and scope of the audit. As noted in our audit report (**Exhibit A – pg. 41**), we conducted a performance audit in accordance with generally accepted government audit standards. We also appropriately identified that we did not assess the efficiency or effectiveness of program operations, and we did not audit the district's financial statements. We conducted a program audit, assessing the eligibility of program costs as they relate to significant laws and regulations. Accordingly, we assessed whether costs claimed comply with the program's parameters and guidelines established by the Commission (**Exhibit C – pg. 84**).
- C. Documentation Standards – We disagree that neither the SCO nor the Commission has identified specific documentation standards for the program. In its analysis, the district correctly identifies the documentation requirements in Section V Reimbursable Activities of the parameters and guidelines (**Exhibit C – pg. 87**). However, the district omits the specific documentation requirements outlined in Section VIII. A-Actual Costs of the parameters and guidelines (**Exhibit C – pg. 91**). In terms of actual costs claimed, the district also needs to address the specific documentation requirements of the program. In our response to the disputed findings, we will address specific issues concerning the documentation provided by the district.

Overall, we believe the threshold issues identified have no impact on the validity of our audit results.

### III. UNALLOWABLE ACQUISITION OF ADDITIONAL SPACE COSTS

#### Issue

The district disputes the acquisition of additional space costs reduction (**Exhibit A – pg. 40 [Finding 1]**) and addresses the following issues in its response:

- A. Misstated Amounts Claimed by the District – The district asserts that the SCO's separation of direct costs and offsetting revenues confuses the claimed costs and requests the Commission to direct the SCO to correct the presentation in the audit report.
- B. Noncompliance with Documentation Requirements – The district asserts that the specific documentation requirements are unclear.
- C. Calculation of "Incremental Increased Costs" – The district asserts that the mandate doubled the number of science course offerings by law and that the SCO's incremental rate is unnecessary and irrelevant.

- D. Charter Schools – The district asserts that the charter school building costs are eligible because the district owns the building and the costs are not related to the implementation of the mandate at the charter school.
- E. “Non-science classrooms and labs” Classroom Construction Costs – The district does not dispute this finding.
- F. Indirect Cost Rate – The district does not dispute this finding.

For the complete analysis, please refer to the narrative for the district’s filed IRC.

### SCO’s Comment

In reference to the acquisition of additional space costs reduction, we will address each of issues identified as follows:

- A. Misstated Amounts Claimed by the District – The district asserts that the SCO confuses claimed costs resulting in a misstatement that serves to mislead public users of the audit report. The district requests that the Commission direct the SCO to revise the audit report to accurately reflect costs claimed.

We disagree. In its filed claims, the district did not separately identify the increased costs and corresponding offsetting revenues as required by the SCO’s claiming instructions (**Exhibit D – pg. 95**) and the program’s parameters and guidelines (**Exhibit C – pg. 84**). Both the claim forms and instructions require the identification of direct and indirect costs, and offsetting revenues. Specifically, on Form 1 of the claim and discussed in the corresponding instructions, claimants are to identify direct costs, indirect costs, and offsetting savings/reimbursements on separate claim lines to arrive at the total claimed amount. The parameters and guidelines also state that claimants are to identify increased costs and reduce the costs by offsetting revenues. In contrast, the district argues that its “50%-Twice Methodology” is appropriate. First, the district reduced its costs by 50% representing the portion of total science construction costs funded by state bonds administered by the Office of Public School Construction (OPSC) (**Exhibit F – pg. 1485 for FY 2008-09 and pg. 2601 for FY 2009-10**). The district reduces the resulting amount by another 50% to represent the increased cost resulting from the mandate, and then reports the net amount on the direct cost line of its claims. The district’s methodology reverses the order of the claiming instructions by reducing costs by revenues first, and then determining the incremental increase related to the mandate. As a result, the portion of costs funded by state bonds is not reported on the claim forms. In our audit report (**Exhibit A – pg. 40**), we corrected the presentation of claimed costs to separately identify the direct and indirect costs, and corresponding offsetting revenues to arrive at the total claimed amount. Furthermore, the separate identification of costs and revenues has no impact on total claimed costs. We believe that our revised presentation accurately reflects net costs claimed and does not mislead the public.

- B. Noncompliance with Documentation Requirements – The district asserts that the SCO audit report agrees that expenditures are supported by documentation and the disallowance is based on the documentation of necessity for science labs. Furthermore, the specific documentation requirements are unclear, yet are fully satisfied by the documentation provided by the district.

We disagree. Concerning expenditure-related documentation, we noted that the district claimed ineligible charter school costs and non-science related construction costs. The charter school’s costs will be discussed in our response to Item D. As for the non-science related construction costs (Item E), the district does not dispute the audit adjustment. It is our contention that the district did not provide documentation to meet all of the specific documentation requirements outlined in the parameters and guidelines.

Section VIII A Actual Costs of the parameters and guidelines, applicable to the time period of the claims, specifies five specific documentation requirements for actual costs as follows (**Exhibit C – pg. 84**):

1. Documentation of increased units of science course enrollments due to the enactment of Education Code section 51225.3 necessitating such an increase.
2. Documentation of lack of appropriately configured and equipped space in existing facilities for the new courses.
3. Certification by the Board that an analysis of all appropriate science facilities within the district was conducted, and a determination made that no such facilities existed to reasonably accommodate increased enrollment for the additional science courses required by the enactment of Education Code section 51225.3. To reasonably accommodate includes:
  - a. Adjusting attendance boundaries to balance attendance between under-utilized and over-utilized secondary school facilities within the district.
  - b. Taking advantage of other available secondary school science facilities that are within a secure walking distance of the school.
4. Documentation that the additional space for conducting new science classes is required only when the space would not have otherwise been acquired due to an increase in high school enrollment.
5. Documentation that remodeling existing facilities was not feasible or would have been more expensive than acquiring additional space.

For Item 1, the district did not provide documentation of increased units of science course enrollments; therefore, the district did not comply with this requirement. Instead, the district states that the mandate program doubled the number of science courses by law. As a result, the district determined that the increased science construction costs related to the mandate by multiplying the total new science building costs by 50%. In lieu of any documentation provided by the district, we believe it is reasonable to apply the quarter class load method to determine the increased units of science course enrollments. We will discuss this issue further in response to Item C.

To satisfy the requirements for Items 2 through 5, the district provides its science classroom construction file (**Exhibit E – pg. 142**). The construction file contains excerpts of a number of different documents including, but not limited to, a long-range facilities plan, the minutes of various boards, and other documents. Key documents the district cites to satisfy the specific documentation requirements of the parameters and guidelines include excerpts from the facilities analysis performed by HMC in 2002 (**Exhibit E – pg. 145**) and the governing board resolution 2003-148, dated October 14, 2003 (**Exhibit E – pg. 1139**). The focus of the analysis performed by HMC was to address districtwide facilities challenges including adequate space for a growing population, conducting major repairs, and providing facilities for current and future generations (**Exhibit E – pg. 151**).

In addition, the report discusses the significant enrollment increase resulting in overcrowding at 80% of the district's schools, deteriorating schools, and the need to replace relocatable classrooms (**Exhibit E – pg. 157**). The resulting board resolution 2003-148 addresses the assessment of the condition of existing school facilities, and the projected enrollment growth as the basis for ordering an election to authorize issuance of school bonds (**Exhibit E – pg. 1139**). In doing so, the resolution addresses the accountability requirements of Proposition 39 (**Tab 4**) including, but not limited to, the creation of a citizens' oversight committee, annual financial and performance audits, the authorization to raise revenue through additional property taxes, and the identification

of construction projects. Neither the facilities analysis, nor the subsequent board resolution, support that an analysis of facilities was performed specifically to address implementation of the mandated cost program. Furthermore, the documentation provided does not support that alternatives were considered in the context of the mandate program, that the space would not have otherwise been acquired due to an increase in high school enrollment, and that remodeling existing facilities was not feasible or would have been more expensive than acquiring additional space. The analysis and subsequent board resolution provide support for passage of Proposition H (**Tab 5**), authorizing the issuance of bonds to fund various construction projects.

Subsequent to the approval of Proposition H, the documentation provided by the district focuses primary on compliance with the requirements of the bond issuance and maximizing the use of bond sale proceeds. In March 2004, Proposition H was approved by voters to authorize the issuance of \$274 million in bonds to address needed repairs, safety issues, and overcrowding at neighborhood schools. In February 2007, the district's governing board established the Bond Oversight Committee (BAC) to develop a plan to implement the requirements of Proposition H. In June 2007, the BAC issued a report with recommendations on how to address repairs and renovations to satisfy Proposition H (**Tab 6**). Among the recommendations in the BAC report, the Repair and Renovation Subcommittee supports the construction of new science buildings and the conversion of existing science classrooms to regular classrooms (**Tab 6 – pg. 127, 129-130**). The recommendation primarily supports the removal of portable classrooms and aging science facilities, and construction of new science buildings.

The report also states that by supporting new construction, the district could take advantage of state matching funds, namely state bond funds administered by OPSC that provide funding for 50% of new construction. On June 14, 2007, the governing board accepted and acknowledged the BAC report as an approach to satisfy the Proposition H repairs and renovation of existing schools (**Tab 7**). On August 29, 2007, the Citizens' Bond Oversight Committee (CBOC) also supported the construction of new science facilities to maximize state matching funds (**Exhibit E – pg. 620**). In June 2008, the district updated the Long Range Facilities Master Plan (**Tab 8**). The update represents the first major revision to the 2002 analysis performed by HMC. The plan continues to focus on meeting the requirements of Proposition H and maximizing state matching funds; there is still no specific mention of the need for additional facilities to implement the mandated cost program.

On July 31, 2008, the district's governing board adopted resolution 2009-14 (**Tab 9**). Even though the resolution addresses the implementation of EC section 51225.3 and asserts that the costs are eligible for reimbursement in accordance with GC 17519, it is unclear what the board reviewed to make this determination as the plan addresses implementing Proposition H and acknowledges that the adoption of the resolution has no fiscal impact. Furthermore, the resolution was adopted roughly six years after the HMC Master Plan (**Exhibit E – pg. 145**) and over four years after the governing board resolution 2003-148 (**Exhibit E – pg. 1139**). Board resolution 2009-17, also adopted on July 31, 2008 (**Tab 10**), determines that inadequate facilities exist and cites the adoption of resolution 2003-148 to authorize the bond measure. The resolution addresses the plan to construct science buildings and to report on a regular basis to the CBOC regarding the status of the Proposition H project. Overall, the documentation provided for the time period subsequent to the bond issuance does not support the need for facilities to implement the mandate; however, it does illustrate the need for the district to comply with the requirements of Proposition H and the district's desire to maximize state matching funds in the process.

Although the district does not dispute these facts in its response, the space acquisition costs are identified as Proposition H expenditures in its records, charged against restricted resources, and reported as such to external oversight entities. The California Department of Education's California School Accounting Manual (CSAM) sets forth the standardized account code structure,

including policies and procedures for local educational agencies. Some of the relevant procedures identified in CSAM include the following:

- Procedure 301 – Overview of the Standardized Account Code Structure – This section provides the general framework for the account code structure, including the identification of the funds and related resources for expenditures (**Tab 11**).
- Procedure 305 – Fund Classification – This section provides the standardized funds; Fund 21 – Building Fund is used to account for proceeds from bond sales and the related expenditures (**Tab 12**).
- Procedure 310 – Resource Classification – The resource field is used to separately account for expenditures funded by a particular revenue source. This procedure distinguishes between restricted and unrestricted resources. Restricted resources are funds that are restricted either by laws or donors and are identified as codes in the 2000-9999 range (**Tab 13**).
- Procedure 705 – General Obligation Bonds – This section provides the accounting treatment for the issuance of bonds authorized by the provisions of EC section 15100. Of note, the Building Fund (Fund 21) should be used to account for receipt and expenditure of bond proceeds (**Tab 14**).

In accordance with CSAM, the district set up its codes to properly account for the Proposition H bond proceeds and expenditures (**Tab 15**). For the claimed Proposition H construction costs, the district used Fund 2131, Resource 9801 (Restricted), and Responsibility Code 110 (**Tab 16**). The district does not dispute that it charged science building construction costs against restricted Proposition H bond proceeds. Although not explicitly stated by the district, it has also reported the claimed construction costs as bond expenditures to CBOC. The CBOC monitors progress of bond expenditures, and produces annual reports to safeguard that taxpayer funds are used in accordance with the proposition requirements (**Tabs 17 and 18**). In addition, the district has represented the construction costs as bond expenditures to the accounting firms conducting the financial and compliance audits in accordance with the proposition requirements (**Tabs 19 and 20**). In essence, the district has tracked and reported its science construction costs in compliance with the requirements of Proposition H, not to comply with EC section 51225.3. We will address the use of restricted revenues again in the discussion of unreported offsetting revenues in Section V.

- C. Calculation of “Incremental Increased Costs” – The district asserts that the mandate doubled the number of science course offerings by law and that the SCO’s incremental rate is unnecessary and irrelevant. Further, the district defends its “50%-Twice Methodology” that purports the application of a 50% reduction representing the portion funded by state matching funds provided by OPSC and another reduction of 50% representing the incremental increase in costs.

We disagree. As discussed in our response in Section B – Noncompliance with Documentation Requirements, the district did not provide documentation of increased science course enrollment due to the implementation of EC section 51225.3, as required by the parameters and guidelines (**Exhibit C – pg. 84**). The district asserts that by law, science course enrollment increased by 50%, and therefore claimed 50% of the science construction costs. The district does not support its argument with any documentation of actual science course enrollments, and does not consider that students may take more than two years of science as an elective and/or to meet college entrance requirements. Absent any documentation provided by the district for its 50% incremental increase, we applied the incremental increase in science course enrollments determined using the quarter class load method. The method is fact-based, and determines the increased number of science course enrollments needed for the additional year of science. We believe that the quarter class load method is a reasonable basis by which to determine the increased science course enrollments.

In addition, as discussed in our response in Section A – Misstated Amounts Claimed by the District, the district did not prepare its claim in accordance with the requirements set forth in the

SCO's claiming instructions (**Exhibit D – pg. 95**) and the program's parameters and guidelines (**Exhibit C – pg. 84**). Both the claim forms and instructions require the identification of direct and indirect costs, and offsetting revenues. In our report, we corrected the presentation of costs and offsetting revenues. The correction has no impact on claimed costs, and accurately reflects the increased costs claimed and the application of state matching funds from state bonds. In Section V, we will address the revenues issue further with a discussion of omitted restricted revenues. Nevertheless, the revised presentation accurately reflects net costs claimed and does not mislead the public.

- D. **Charter Schools** – The district asserts that the charter school building costs are eligible because the district owns the building and the costs are not related to the implementation of the mandate at the charter school.

We disagree. The district is claiming new science building construction costs at its Helix Charter School. The parameters and guidelines do not identify charter schools as eligible claimants (**Exhibit C – pg. 84**). Further, there is no provision in the parameters and guidelines for school districts to claim costs on behalf of charter schools. Therefore, the charter school costs are ineligible for reimbursement.

As noted in Section C – Calculation of “Incremental Increased Costs”, the science building costs were reduced by state matching funds from state bond proceeds. In Section V, we will address the revenues issue further with a discussion of omitted restricted resources.

- E. “Non-science classrooms and labs” Classroom Construction Costs – The district does not dispute this finding.
- F. Indirect Cost Rate – The district does not dispute this finding.

Concerning the reduction to science construction costs, the Commission should find that the SCO corrected the district's presentation of claimed costs to accurately reflect the incremental increased costs and corresponding offsetting revenues; and that the district did not comply with the specific documentation requirements in the parameters and guidelines, charged the construction costs against restricted revenues, did not provide support for its 50% incremental increase in costs, and claimed ineligible charter school costs.

#### **IV. OVERSTATED TEXTBOOKS, MATERIALS, AND SUPPLIES COSTS**

##### **Issue**

The district disputes the textbooks, materials and supplies costs reduction (**Exhibit A – pg. 40 (Finding 2)**) and addresses the following issues in its response:

- A. Misstated Amounts Claimed by the District – The district asserts that the SCO's separation of direct costs and offsetting revenues confuses the claimed costs and requests the Commission to direct the SCO to correct the presentation in the audit report.
- B. “Overstated” Textbooks, Materials, and Supplies – The district does not dispute this finding.
- C. Non-reimbursable Materials and Supplies Costs – The district asserts that the specific documentation requirements are unclear.

- D. Unsupported Incremental Increased Cost – The district asserts that the mandate doubled the number of science course offerings by law and that the SCO’s incremental rate is unnecessary and irrelevant.

For the complete analysis, please refer to the narrative for the district’s filed IRC.

### SCO’s Comment

In reference to the acquisition of additional space costs reduction, we will address each of issues identified as follows:

- A. Misstated Amounts Claimed by the District – The district asserts that the SCO confuses claimed costs resulting in a misstatement that serves to mislead public users of the audit report. The district requests that the Commission direct the SCO to revise the audit report to accurately reflect costs claimed.

We disagree. As discussed in our response in Section III A, the district did not separately identify the increased costs and corresponding offsetting revenues as required by the SCO’s claiming instructions (**Exhibit D – pg. 95**) and the program’s parameters and guidelines (**Exhibit C – pg. 84**). Both the claim forms and instructions require the identification of direct and indirect costs, and offsetting revenues. In contrast, the district reported costs net of offsetting revenues related to the portion of costs funded by state bonds administered by the OPSC (**Exhibit F – pg. 1485 for FY 2008-09 and pg. 2601 for FY 2009-10**). Costs claimed that are shown net of state bonds include both construction costs (Component A) and a portion of materials and supplies costs (Component E). In our audit report (**Exhibit A – pg. 40**), we corrected the presentation of claimed costs to separately identify the direct and indirect costs, and corresponding offsetting revenues to arrive at the total claimed amount. Furthermore, the separate identification of costs and revenues has no impact on total claimed costs. We believe that our revised presentation accurately reflects net costs claimed, and does not mislead the public.

- B. “Overstated” Textbooks, Materials, and Supplies Costs – The district does not dispute this finding.
- C. Non-reimbursable Materials and Supplies Costs – The district asserts that the SCO audit report agrees that expenditures are supported by documentation and the disallowance is based on the documentation of necessity for science labs. Furthermore, the specific documentation requirements are unclear, yet are fully satisfied by the documentation provided by the district.

To clarify the district’s response, a portion of the materials and supplies costs in the district’s claims were charged against restricted resources (Proposition H) as part of the science construction costs. The OPSC provides state matching funds for the construction of new buildings, including classroom furniture and fixtures. School districts are allowed to purchase necessary items including, but not limited to, desks, chairs, and supplies to equip the new buildings. The district disputes the reduction related to the portion of materials and supplies charged against the construction projects.

We disagree with district’s contention that specific documentation requirements are unclear. As discussed in our response in Section III B – Noncompliance with Documentation Requirements, the district did not provide documentation of increased science course enrollments due to the implementation of EC section 51225.3 as required by the parameters and guidelines. It is also our contention that the district did not provide documentation to meet the remaining specific documentation requirements outlined in the parameters and guidelines (**Exhibit C – pg. 84**). The documentation provided does not support that alternatives were considered in the context of the mandate program, that the space would not have otherwise been acquired due to an increase in high school enrollment, or that remodeling existing facilities was not feasible or would have been

more expensive than acquiring additional space. The analysis and subsequent board resolution provide support for passage of Proposition H (**Tab 5**), authorizing the issuance of bonds to fund various construction projects.

The provided documentation for the time period subsequent to the bond issuance does not support the need for facilities to implement the mandate; however, it does illustrate the need for the district to comply with the requirements of the Proposition H and the district's desire to maximize state matching funds in the process.

Although not disputed in its response, the district's space acquisition and related materials and supplies costs are identified as Proposition H expenditures in its records, charged against restricted resources, and reported as such to external oversight entities. We will address the use of restricted revenues again in the discussion of unreported offsetting revenues in Section V.

- D. **Unsupported Incremental Increased Cost** – The district asserts that the mandate doubled the number of science course offerings by law and that the SCO's incremental rate is unnecessary and irrelevant. Further, the district defends its "50%-Twice Methodology" that purports the application of a 50% reduction representing the portion funded by state matching funds provided by OPSC and another reduction of 50% representing the incremental increase in costs.

We disagree. As discussed in our response in Section III B – Noncompliance with Documentation Requirements, the district did not provide documentation of increased science course enrollments due to the implementation of EC section 51225.3 as required by the parameters and guidelines (**Exhibit C – pg. 84**). The district asserts that by law science course enrollments increased by 50%, and therefore claimed 50% of the science building construction costs. The district does not support its argument with any documentation of actual science course enrollments and does not consider that students may take more than two years of science as an elective and/or to meet college entrance requirements. Absent any documentation provided by the district for its 50% incremental increase, we applied the incremental increase in science course enrollments determined using the quarter class load method. The method is fact-based and determines the increased number of science course enrollments needed for the additional year of science. We believe that the quarter class load method is a reasonable basis by which to determine the increased science course enrollments.

## V. UNREPORTED OFFSETTING REVENUES

### Issue

The district disputes the identification of unreported offsetting revenues for the acquisition of additional space costs (**Exhibit A – pg. 40 (Finding 4)**) and addresses the following issues in its response:

- A. State OPSC Funding – The district asserts that there was no need to report state bond revenue as a cost offset. In addition, there are no claimed district costs to which the OPSC funds can be applied.
- B. Local Proposition H State Bond Revenues – The district asserts that local bond proceeds are not offsetting revenues.

For the complete analysis, please refer to the narrative for the district's filed IRC.

## SCO's Comment

In reference to the unreported offsetting revenues, we will address each of issues identified as follows:

- A. State OPSC Funding – The district asserts that there was no need to report state bond revenues as a cost offset. In addition, there are no claimed district costs to which the OPSC funds can be applied.

We disagree. As discussed in our response in Section III A, the district did not separately identify the increased costs and corresponding offsetting revenues as required by the SCO's claiming instructions (**Exhibit D – pg. 95**) and the parameters and guidelines (**Exhibit C – pg. 84**). Both the claim forms and instructions require the identification of direct and indirect costs, and offsetting revenues. In contrast, the district reported costs net of offsetting revenues related to the portion of costs funded by state bonds administered by the OPSC (**Exhibit F – pg. 1485 for FY 2008-09 and pg. 2601 for FY 2009-10**). District costs claimed that are shown net of state bonds include both construction costs (Component A) and a portion of materials and supplies costs (Component E). In our audit report (**Exhibit A – pg. 40**), we corrected the presentation of claimed costs to separately identify the direct and indirect costs, and corresponding offsetting revenues to arrive at the total claimed amount. Furthermore, the separate identification of costs and revenues has no impact on total claimed costs. We believe that our revised presentation accurately reflects net costs claimed, and does not mislead the public.

- B. Local Proposition H Bond Revenues – The district asserts that local bond proceeds are not offsetting revenues.

We disagree. As discussed in our response in Section III B, the district set up its codes to properly account for the Proposition H bond proceeds and expenditures in accordance with CSAM (**Tab 15**). For the claimed Proposition H construction costs the district used Fund 2131, Resource 9801 (Restricted), and Responsibility Code 110 (**Tab 16**). The district does not dispute that it charged science building construction costs and related materials and supplies costs against restricted Proposition H bond proceeds. Although not explicitly stated by the district, it has also reported the claimed construction costs as bond expenditures to the CBOC. The CBOC monitors progress in regard to the bond expenditures, and produces annual reports to safeguard that taxpayer funds are used in accordance with the proposition requirements (**Tabs 17 and 18**). In addition, the district has represented the construction costs as bond expenditures to the accounting firms conducting the financial and compliance audits in accordance with the proposition requirements (**Tabs 19 and 20**).

Regarding the Proposition H bonds, the district intended to raise additional revenues by issuing bonds to fund school construction (**Exhibit E – pg. 1139**). The district's voters approved a bond measure that restricts the use of bond proceeds for school construction and renovation (**Tab 5**). The district charged science construction and related materials and supplies expenditures against the restricted bond resources, and represented these expenditures as such to external bond oversight entities including the CBOC and independent accountants. Both the SCO's claiming instructions (**Exhibit D – pg. 95**) and the Commission's parameters and guidelines (**Exhibit C – pg. 84**) require the identification and reporting of offsetting revenues. Section IX of the parameters and guidelines state that reimbursement from any source, including but not limited to, federal, state, and block grants shall be identified and deducted from the claims (**Exhibit C – pg. 84**). We believe that the local bond proceeds are restricted funds that should be reported and offset against the science building construction costs and the related materials and supplies costs. In essence, the district raised additional revenues on its own accord to fund the claimed mandate activities. Therefore, notwithstanding the audit adjustments to direct costs in Finding 1 and Finding 2, the

costs claimed net of state bonds are still zero, as the remainder was fully funded with unreported local restricted bond funds.

## VI. CONCLUSION

The SCO audited Grossmont Union High School District's claims for costs of the legislatively mandated Graduation Requirements Program (Chapter 498/1983) for the period of July 1, 2006, through June 30, 2009. The county claimed \$21,221,594 for the mandated program. Our audit disclosed that \$5,635,762 is allowable and \$15,585,832 is unallowable. The district claimed unallowable costs because it claimed non-reimbursable acquisition of additional space costs; overstated textbooks, materials, and supplies costs; understated teacher staffing costs; and did not report all related offsetting revenue.

The district is challenging the SCO's net audit adjustment totaling \$15,585,832.

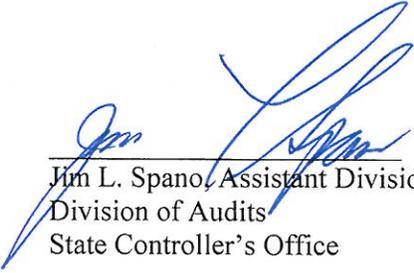
The district is not eligible to receive reimbursement for acquisition of additional space and related materials and supplies costs because it did not meet the specific documentation requirements outlined in the parameters and guidelines, applied an unsupported incremental increase percentage, and claimed ineligible charter school costs. The district also did not report all relevant restricted local revenues associated with the acquisition of additional space and related materials and supplies costs. As such, claimed construction costs are ineligible and fully funded by restricted local revenues.

In conclusion, the Commission should find that: (1) the SCO correctly reduced the district's FY 2008-09 claim by \$4,312,320; and (2) the SCO correctly reduced the district's FY 2009-10 claim by \$11,273,512.

## VII. CERTIFICATION

I hereby certify by my signature below that the statements made in this document are true and correct of my own knowledge, or, as to all other matters, I believe them to be true and correct based upon information and belief.

Executed on September 13, 2017, at Sacramento, California, by:



\_\_\_\_\_  
Jim L. Spano, Assistant Division Chief  
Division of Audits  
State Controller's Office

**Tab 3**

GRADUATION REQUIREMENTS CLAIM FOR PAYMENT		For State Controller Use only	
		(19) Program Number 00297	Program 297
(01) Claimant Identification Number: S37085		(20) Date Filed: JAN 26 2012	(21) LRS Input: 01/26/2012
(02) Claimant Name: Grossmont Union High School District		Reimbursement Claim Data	
County of Location: San Diego	(22) FORM-1, (03)(a)		4,996
Street Address or P.O. Box: P.O. Box 1043	(23) FORM-1, (03)(b)	147	146.5
City: La Mesa CA 91944-1043	(24) FORM-1, (03)(c)	29	29.3
	(25) FORM-1, (03)(d)		2,451,824
	(26) FORM-1, (04) A. (f)		10,509,941
(03) Type of Claim	(09) Reimbursement <input type="checkbox"/>	(27) FORM-1, (04) B. (f)	
(04)	(10) Combined <input type="checkbox"/>	(28) FORM-1, (04) C. (f)	
(05)	(11) Amended <input checked="" type="checkbox"/>	(29) FORM-1, (04) D. (f)	2,451,824
Fiscal Year of cost: 2009-2010	(12)	(30) FORM-1, (04) E. (f)	439,429
Total Claimed Amount: \$ 13,997,548	(13)	(31) FORM-1, (06)	4
Less: 10% Late Penalty (refer to claiming instructions): \$ 10,000	(14)	(32) FORM-1, (07)	596,353
Less: Prior Claim Payment Received: \$	(15)	(33) FORM-1, (09)	
Net Claimed Amount: \$ 13,987,548	(16)	(34) FORM-1, (10)	
Due from State: \$	(17)	(35)	
Due to State: \$	(18)	(36)	
<b>(37) CERTIFICATION OF CLAIM</b>			
<p>In accordance with the provisions of Government Code Sections 17560 and 17561, I certify that I am the officer authorized by the school district or county office of education to file mandated cost claims with the State of California for this program, and certify under penalty of perjury that I have not violated any of the provisions of Article 4, Chapter 1 of Division 4 of Title 1 of the Government Code.</p> <p>I further certify that there was no application other than from the claimant, nor any grant(s) or payment(s) received, for reimbursement of costs claimed herein; claimed costs are for a new program or increased level of services of an existing program; and claimed amounts do not include charter school costs, either directly or through a third party. All offsetting revenues and reimbursements set forth in the parameters and guidelines are identified, and all costs claimed are supported by source documentation currently maintained by the claimant.</p> <p>The amount for this reimbursement is hereby claimed from the State for payment of actual costs set forth on the attached statements.</p> <p>I certify under penalty of perjury under the laws of the State of California that the foregoing is true and correct.</p>			
Signature of Authorized Officer (USE BLUE INK)		Date Signed	1-9-12
Ken Leighton, Executive Director, Fiscal Services		Telephone Number	(619) 644-8053
Type or Print Name and Title of Authorized Signatory		E-mail Address	kleighton@guhsd.net
<b>(38) Name of Agency Contact Person for Claim</b>			
Ken Leighton, Executive Director, Fiscal Services		Telephone Number	(619) 644-8053
Name of Consulting Firm/Claim Preparer		E-mail Address	kleighton@guhsd.net
SixTen and Associates		Telephone Number	(858) 514-8605
		E-mail Address	kbpsixten@aol.com

Due - 02/15/2012  
146 - 02/15/2012

**Tab 4**

# 39

## SCHOOL FACILITIES. 55% LOCAL VOTE. BONDS, TAXES. ACCOUNTABILITY REQUIREMENTS. Initiative Constitutional Amendment and Statute.

### Official Title and Summary Prepared by the Attorney General

#### SCHOOL FACILITIES. 55% LOCAL VOTE. BONDS, TAXES. ACCOUNTABILITY REQUIREMENTS.

Initiative Constitutional Amendment and Statute.

- Authorizes bonds for repair, construction or replacement of school facilities, classrooms, if approved by 55% local vote for projects evaluated by schools, community college districts, county education offices for safety, class size, and information technology needs.
- Accountability requirements include annual performance and financial audits on use of bond proceeds.
- Prohibits use of bond proceeds for salaries or operating expenses.
- Requires facilities for public charter schools.
- Authorizes property taxes in excess of 1% limit by 55% vote, rather than current two-thirds, as necessary to pay school bonds.

#### Summary of Legislative Analyst's Estimate of Net State and Local Government Fiscal Impact:

- Increased debt costs for many school districts, depending on local voter approval of future school bond issues (these costs would vary by individual district). District costs throughout the state could total in the hundreds of millions of dollars each year within a decade.
- Potential longer-term state savings to the extent local school districts assume greater responsibility for funding school facilities.

### Analysis by the Legislative Analyst

#### BACKGROUND

##### Property Taxes

The California Constitution limits property taxes to 1 percent of the value of property. Property taxes may only exceed this limit to pay for (1) any local government debts approved by the voters prior to July 1, 1978 or (2) bonds to buy or improve real property that receive two-thirds voter approval after July 1, 1978.

##### School Facilities

*Kindergarten Through Twelfth Grade (K-12).* California public school facilities are the responsibility of over 1,000 school districts and county offices of education. Over the years, the state has provided a significant portion of the funding for these facilities through the state schools facilities program. Most recently, this program was funded with \$6.7 billion in state general obligation bonds approved by the voters in November 1998.

Under this program, the state generally pays:

- 50 percent of the cost of new school facilities.
- 80 percent of the cost of modernizing existing facilities.
- 100 percent of the cost of either new facilities or modernization in "hardship cases."

In addition to state bonds, funding for school facilities has been provided from a variety of other sources, including:

- School district general obligation bonds.
- Special local bonds (known as "Mello-Roos" bonds).
- Fees that school districts charge builders on new residential, commercial, and industrial construction.

*Community Colleges.* Community colleges are part of the state's higher education system and include 107 campuses operated by 72

local districts. Their facilities are funded differently than K-12 schools. In recent years, most facilities for community colleges have been funded 100 percent by the state, generally using state bonds. The state funds are available only if appropriated by the Legislature for the specific facility. There is no requirement that local community college districts provide a portion of the funding in order to obtain state funds. However, community college districts may fund construction of facilities with local general obligation bonds or other nonstate funds if they so choose.

##### Charter Schools

Charter schools are independent public schools formed by teachers, parents, and other individuals and/or groups. The schools function under contracts or "charters" with local school districts, county boards of education, or the State Board of Education. They are exempt from most state laws and regulations affecting public schools.

As of June 2000, there were 309 charter schools in California, serving about 105,000 students (less than 2 percent of all K-12 students). The law permits an additional 100 charter schools each year until 2003, at which time the charter school program will be reviewed by the Legislature. Under current law, school districts must allow charter schools to use, at no charge, facilities not currently used by the district for instructional or administrative purposes.

#### PROPOSAL

##### Provisions of the Proposition

This proposition (1) changes the State Constitution to lower the voting requirement for passage of local school bonds and (2) changes existing statutory law regarding charter school facilities.

The constitutional amendments could be changed only with another statewide vote of the people. The statutory provisions could be changed by a majority vote of both houses of the Legislature and approval by the Governor, but only to further the purposes of the proposition. The local school jurisdictions affected by this proposition are K–12 school districts, community college districts, and county offices of education.

**Change in the Voting Requirement.** This proposition allows (1) school facilities bond measures to be approved by *55 percent* (rather than *two-thirds*) of the voters in local elections and (2) property taxes to exceed the current 1 percent limit in order to repay the bonds.

This 55 percent vote requirement would apply only if the local bond measure presented to the voters includes:

- A requirement that the bond funds can be used only for construction, rehabilitation, equipping of school facilities, or the acquisition or lease of real property for school facilities.
- A specific list of school projects to be funded and certification that the school board has evaluated safety, class size reduction, and information technology needs in developing the list.
- A requirement that the school board conduct annual, independent financial and performance audits until all bond funds have been spent to ensure that the bond funds have been used only for the projects listed in the measure.

**Charter School Facilities.** This proposition requires each local K–12 school district to provide charter school facilities sufficient to accommodate the charter school's students. The district, however, would not be required to spend its general discretionary revenues to provide these facilities for charter schools. Instead, the district could choose to use these or other revenues—including state and local bonds. The proposition also provides that:

- The facilities must be reasonably equivalent to the district schools that these students would otherwise attend.
- The district may charge the charter school for its facilities if district discretionary revenues are used to fund the facilities.
- A district may decline to provide facilities for a charter school with a current or projected enrollment of fewer than 80 students.

#### Provisions of Related Legislation

Legislation approved in June 2000 would place certain limitations on local school bonds to be approved by 55 percent of the voters. The provisions of the law, however, would take effect only if this proposition is approved by the voters. These provisions require that:

- Two-thirds of the governing board of a school district or community college district approve placing a bond issue on the ballot. (Current law requires a majority vote.)
- The bond proposal be included on the ballot of a statewide primary or general election, a regularly scheduled local election, or a statewide special election. (Currently, school boards can hold bond elections throughout the year.)
- The tax rate levied as the result of any single election be no more than \$60 (for a unified school district), \$30 (for a school district), or \$25 (for a community college district), per \$100,000 of taxable property value. (Current law does not have this type of restriction.)
- The governing board of a school district or community college district appoint a citizens' oversight committee to inform the public concerning the spending of the bond revenues. (Existing law does not require appointment of an oversight committee.)

These requirements are not part of this proposition and can be changed with a majority vote of both houses of the Legislature and approval by the Governor.

#### FISCAL EFFECT

##### Local School Impact

This proposition would make it easier for school bonds to be approved by local voters. For example, between 1986 and June 2000:

- **K–12 Schools.** K–12 bond measures totaling over \$18 billion received the necessary two-thirds voter approval. During the

same period, however, over \$13 billion of bonds received over 55 percent but less than two-thirds voter approval and therefore were defeated.

- **Community Colleges.** Local community college bond measures totaling almost \$235 million received the necessary two-thirds voter approval. During the same period, though, \$579 million of bonds received over 55 percent but less than two-thirds voter approval and therefore were defeated.

Districts approving bond measures that otherwise would not have been approved would have increased debt costs to pay off the bonds. The cost to any particular district would depend primarily on the size of the bond issue. (See box for the impact on a typical property owner.) The total cost for all districts throughout the state, however, could be in the hundreds of millions of dollars annually within a decade.

#### How Would the Proposition Affect the Average Homeowner?

As noted in the text, this proposition would only have an impact on property owners in cases where a school district bond issue is approved by less than two-thirds but at least 55 percent of the voters. In these instances, the impact on a property owner (business or homeowner) would depend on two factors: (1) the tax rate "add-on" needed to pay the debt on the bonds and (2) the assessed value of a particular property.

The following illustrates the possible impact of the proposition. A homeowner lives in a unified school district that places a bond before the voters. The bond is approved with a 58 percent vote and the size of the bond requires a tax rate levy of \$60 per each \$100,000 of assessed value. If the assessed value of the owner's home is the statewide average (about \$170,000), the owner would pay about \$100 in additional property taxes each year for the life of the bond (typically between 20 and 30 years).

#### State Impact

The proposition's impact on state costs is less certain. In the near term, it could have varied effects on demand for state bond funds. For instance, if more local bonds are approved, fewer local jurisdictions would qualify for hardship funding by the state. In this case, state funding would be reduced from 100 percent to 50 percent of the cost for a new local school. On the other hand, there are over 500 school jurisdictions that do not currently participate in the state school facilities program. To the extent the reduced voter-approval requirement encourages some of these districts to participate in the state program, demand for state bond funds would increase.

In the longer run, the proposition could have a more significant fiscal impact on the state. For instance, if local districts assume greater funding responsibility for school facilities, the state's debt service costs would decline over time.

The actual impact on state costs ultimately would depend on the level of state bonds placed on the ballot in future years by the Legislature and the Governor, and voters' decisions on those bond measures.

#### Charter Schools

The requirement that K–12 school districts provide charter schools with comparable facilities could increase state and local costs. As discussed above, districts are currently required to provide facilities for charter schools only if unused district facilities are available. The proposition might lead many districts to increase the size of their bond issues somewhat to cover the cost of facilities for charter schools. This could also increase state costs to the extent districts apply for and receive state matching funds. The amount of this increase is unknown, as it would depend on the availability of existing facilities and the number and types of charter schools.

For text of Proposition 39 see page 73.

# 39 SCHOOL FACILITIES. 55% LOCAL VOTE. BONDS, TAXES. ACCOUNTABILITY REQUIREMENTS. Initiative Constitutional Amendment and Statute.

## Argument in Favor of Proposition 39

### FIX CLASSROOMS.

#### FIX THE WAY SCHOOLS SPEND MONEY.

Taxpayers, seniors, teachers, businesses, and parents agree: If we vote "YES" on Proposition 39, we can fix the way our schools spend money AND fix our schools!

We're all aware of financial abuses in some of our schools—the waste, bureaucracy and mismanagement. If we're going to make California's schools among the best in the nation, we must make our schools accountable for the way they spend our tax dollars.

#### PASSING PROP. 39 WILL:

#### HOLD ADMINISTRATORS ACCOUNTABLE FOR SPENDING SCHOOL BOND CONSTRUCTION MONEY:

- Prohibit using funds for administration or bureaucracy.
- Require school administrators to produce a detailed list of specific school construction and repair projects to be funded.
- Require schools to undergo two rigid, independent financial and performance audits every year.
- Require bonds to be passed by a tough 55% super-majority vote.

#### ADD MORE PROTECTION FOR TAXPAYERS AND HOMEOWNERS:

When Prop. 39 passes, legislation automatically goes into effect that:

- Mandates citizen watchdog committees of local taxpayers, homeowners, parents and business leaders to make sure the money is not wasted.
- Empowers watchdog committees to stop any project if audits show wasteful or unauthorized spending, inform the public of abuse or waste and vigorously investigate and prosecute violations.
- Prohibits these bond votes except at regularly scheduled elections.
- Caps and limits how much property taxes can be raised by a local school bond.

"Proposition 39 and supporting legislation impose a strict cap on property tax increases which may result from an election held

under the provisions of this initiative. For an average California home, the cost would be less than \$100 per year. Based on my thorough analysis, the claim of a 'doubling of property tax' is significantly overstated and historically inaccurate."

Thomas W. Hayes, Former State Treasurer and Auditor General  
HELP FIX OUR SCHOOLS.

- Our classrooms are overcrowded—California has more students per classroom than any other state except one.
- If we're going to reduce class size, we've got to build more classrooms. Just to keep up with the school population growth expected over the next ten years, experts say we'll need 20,000 new classrooms.
- Students in some districts go to class in trailers or in cafeterias, libraries and gyms that have been converted to classrooms.
- Many schools need repairs and updating so children can use computers and get connected to the Internet where they can learn to use the tools they will need to succeed in the future.

"This initiative helps fix classroom overcrowding and provides much needed repairs of unsafe and outdated schools. It mandates the strictest accountability requirements to ensure that bond funds are spent only on schools and classrooms, protecting taxpayers."

Gail D. Dryden, President, League of Women Voters of California  
JOIN GOVERNOR GRAY DAVIS AND FORMER GOVERNOR PETE WILSON, SENIORS, TEACHERS, PARENTS, BUSINESS AND COMMUNITY LEADERS, TAXPAYERS, LABOR, ETHNIC AND PUBLIC SAFETY ORGANIZATIONS:

VOTE YES ON PROPOSITION 39.

LAVONNE McBROOM, *President*

*California State PTA*

JACQUELINE N. ANTEE

*AARP State President*

ALLAN ZAREMBERG, *President*

*California Chamber of Commerce*

## Rebuttal to Argument in Favor of Proposition 39

Incredible! The very heart of the Arguments FOR Proposition 39 are about provisions NOT IN PROPOSITION 39!

#### Provisions NOT IN 39:

- NO watchdog committees.
- NO election rules.
- NO limits on property tax increases.

The ENTIRE SECTION titled "More Protections for Taxpayers and Homeowners" is NOT IN 39! These provisions were added by 39's promoters in the Legislature AFTER 39 was filed. They can be removed or changed anytime WITHOUT VOTER APPROVAL.

United States Justice Foundation Executive Director Gary Krep certifies:

"The Watchdog Committees, Election Rules and Tax Limitations referenced in the promoters' Arguments are not in 39. Therefore, these provisions may be waived anytime without voter approval."

These "Special Provisions" risks are unnecessary! GOOD BONDS PASS NOW. Since 1996, 62% passed, with two-thirds voter approval. \$13 Billion worth! Do you *really* want every bond, good or bad, approved? Each bond creates a new lien on your home, usually for 30 years.

Remember, PROPOSITION 39 has NO PROPERTY TAX LIMITS. Meaning:

"Proposition 39 could realistically lead to actions more than doubling current property taxes, putting them back to pre-1978 levels."

Joseph Skeehan, Certified Public Accountant

Join seniors, educators, parents, small businesses, newspapers, Democrats, Republicans, Independents, homeowners and renters throughout California.

HELP SAVE OUR HOMES.

VOTE NO ON PROPOSITION 39.

GIL A. PEREZ

*Retired School District Administrator*

JOAN C. LONGOBARDO, *Governing Board Member*

*Covina-Valley Unified School District*

Does promoters' Rebuttal, to right, raise questions? Have other questions? Want to help Save Our Homes? Get answers NOW. Visit: SaveOurHomes.com. We, 39's opponents, wrote "NOTICE TO VOTERS", which follows, to help voters understand 39's "Special Provisions" risks.

JON COUPAL, *Chairman*

*Save Our Homes Committee, Vote No on Proposition 39,  
a Project of the Howard Jarvis Taxpayers Association*

## Argument Against Proposition 39

**NOTICE TO VOTERS:** After Proposition 39 was filed, its promoters introduced a special law in the Legislature adding provisions which only take effect if Proposition 39 passes. Therefore, all the changes which will occur if 39 passes are not in Proposition 39 itself. These added provisions DO NOT appear in *Proposition 39: Text of the Proposed Law* in this Voter Information Guide. If Proposition 39 passes, these added "Special Provisions" could be changed or revoked anytime in the future without voter approval.

### ARGUMENTS AGAINST PROPOSITION 39:

The "Special Provisions," dealing with critically important tax increase and accountability issues, were either added because of drafting errors, or because the promoters wanted to be free to make changes after the election without voter approval.

In either case, these "Special Provisions" create huge risks. What changes will be made later WITHOUT VOTER APPROVAL?

These "Special Provisions" risks are reason enough to reject Proposition 39.

However, Proposition 39 is also misleading. It says it's about schools. Actually it's about your home and your taxes.

### What Proposition 39 does:

1. Permits local bond passage with 55% votes instead of the current two-thirds vote requirement. There is NO LIMIT on how much property taxes can eventually increase with passage of 55% bonds.

2. Ends our Constitution's 121 year old provision requiring a two-thirds vote on local bonds. These bonds put liens on your home, usually for 30 years. Tax collectors foreclose if homeowners cannot pay. Prior to voter approved property tax limitations in 1978, excessive taxes often forced home sales.

3. Proposition 39 bonds increase apartment taxes. Landlords may increase rents to pay these taxes.

4. Proposition 39 bonds require taxpayers in the poorest districts to pay tax rates about twenty times higher (and taxpayers in typical districts to pay about five times higher) than taxpayers in the richest districts to raise the same amount per student.

What Proposition 39 DOES NOT do:

1. DOES NOT require student performance improvements.
2. DOES NOT require parental or taxpayer oversight.

Campaign:

Proposition 39's wealthy promoters reportedly pledged \$30 million. We cannot match their money. But, we outnumber them, so we can win. Pledge your help now. Visit [saveourhomes.com](http://saveourhomes.com) or call (toll-free) 1-866-VOTE39NO (1-866-868-3396).

55% risks:

In 1978, property taxes were 2.6 times higher. Could history repeat? Could property taxes return to twice, even three times today's levels? Once started, 55% bonds won't stop here. Every government agency will demand 55%. PROPOSITION 39 PROVIDES NO TAX LIMITS. So, yes, 55% could lead to further actions which eventually double, even triple, property taxes.

Conclusion:

Don't risk the "Special Provisions" without voter control.

Don't risk unlimited property tax increases.

Don't risk starting 55% bonds for all government agencies.

Don't risk new 30 year homeowner liens.

Don't risk higher rents.

Don't encourage putting the highest tax rates on the poorest districts.

And, don't give up our Constitution's two-thirds vote requirement to increase property taxes.

Help Save Our Homes. Please VOTE NO ON PROPOSITION 39.

JON COUPAL, *Chairman*

*Save Our Homes Committee, Vote No on Proposition 39,  
a Project of the Howard Jarvis Taxpayers Association*

DEAN ANDAL, *Chairman*

*Board of Equalization, State of California*

FELICIA ELKINSON, *Past President*

*Council of Sacramento Senior Organizations*

## Rebuttal to Argument Against Proposition 39

Strong accountability and taxpayer protections in 39 and the "special provisions" opponents criticize will:

- Limit how much property taxes can be raised by a local school bond.

- Prohibit using funds for administration or bureaucracy.

- Require citizen watchdog committees.

- Prohibit special elections for enacting these bonds.

NONE OF THESE REFORMS WILL BECOME LAW UNLESS WE PASS PROPOSITION 39!

That's why the California Chamber of Commerce, California Organization of Police and Sheriffs, League of Women Voters of California, California Hispanic Chamber of Commerce, California Professional Firefighters, Consumer Federation of California and 200 other community organizations and leaders support 39.

OPponents of 39 WANT YOU TO BELIEVE ALL THESE RESPECTED GROUPS ARE LYING. BUT WHO'S REALLY LYING?

"Shame on the Jarvis political committee. They can't make their case with facts so they resort to scare tactics, fear-mongering and misleading statements."

AARP California State President Jacqueline N. Antee

"Contrary to the Jarvis group, passage of Proposition 39 *doesn't* raise property taxes, *doesn't* put a lien on your home and *doesn't* increase rents. Local voters have the final say in passing school bonds through a tough 55% super-majority vote."

California State PTA President Lavonne McBroom

By voting YES on 39, we can:

- Build new classrooms, repair older ones and reduce class size.

- Cut waste and abuses that have taken place in some districts.

- Assure that our children and grandchildren have safe schools in which to learn and prepare for the future.

YES on Proposition 39: fix the way schools spend money AND fix our schools.

ANDREW YSIANO, *Immediate Past President*

*California Hispanic Chamber of Commerce*

WILLIAM HAUCK, *Chairman*

*California Business for Education Excellence*

DAN TERRY, *President*

*California Professional Firefighters*

## AN OVERVIEW OF STATE BOND DEBT

This section of the ballot pamphlet provides an overview of the state's current bond debt. It also provides a discussion of the impact the bond measure on this ballot, if approved, would have on this debt level.

### BACKGROUND

**What Is Bond Financing?** Bond financing is a type of long-term borrowing that the state uses to raise money for specific purposes. The state gets money by selling bonds to investors. The state repays this money plus interest.

The money raised from bonds primarily pays for the purchase of property and construction of facilities—such as parks, prisons, schools, and colleges. The state uses bond financing mainly because these facilities are used for many years and their large dollar costs are difficult to pay for all at once.

**General Fund Bond Debt.** Most of the bonds the state sells are *general obligation* bonds. The state's debt payments on about three-fourths of these bonds are made from the state General Fund. The money in the General Fund comes primarily from state personal and corporate income taxes and sales taxes. The remaining general obligation bonds (such as housing bonds) are self-supporting and, therefore, do not require General Fund support. All general obligation bonds must be approved by a majority of voters and are placed on the ballot by legislative action or by initiative.

The state also issues bonds known as *lease-payment* bonds. These bonds do not require voter approval. The state pays a higher interest rate and selling costs on these bonds than it does on general obligation bonds. The state has used these bonds to build higher education facilities, prisons, veterans' homes, and state offices. The General Fund is also used to make debt payments on these bonds.

**What Are the Direct Costs of Bond Financing?** The state's cost for using bonds depends primarily on the interest rate that is paid on the bonds and the number of years payments are made. Most general obligation bonds are paid off over a period of 20 to 30 years. Assuming an interest rate of 5.5 percent (the current rate for this type of bond), the cost of paying off bonds over 25 years is about \$1.70 for each dollar borrowed—\$1 for the dollar borrowed and 70 cents for the interest. This cost, however, is spread over the entire period, so the cost after adjusting for inflation is less. Assuming a 3 percent future annual inflation rate, the cost of paying off the bonds in today's dollars would be about \$1.25 for each \$1 borrowed.

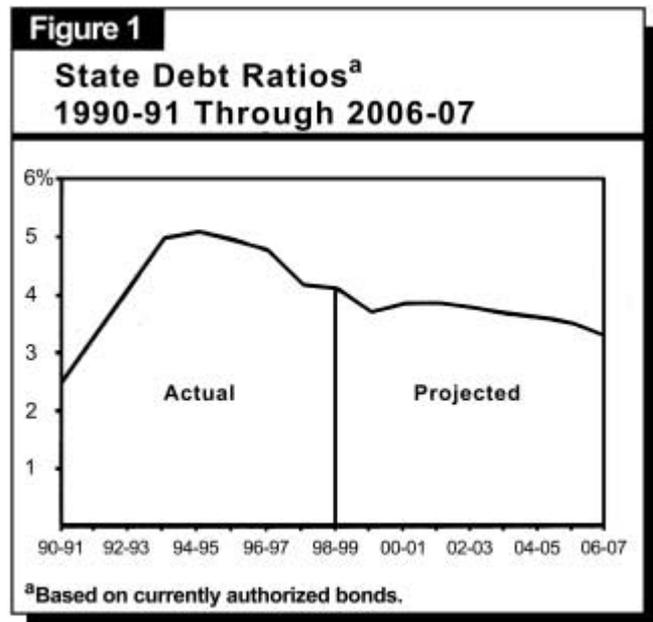
### The State's Current Debt Situation

**The Amount of State Debt.** As of April 2000, the state had about \$23 billion of General Fund bond

debt—\$17 billion of general obligation bonds and \$6 billion of lease-payment bonds. Also, the state has not yet sold about \$17 billion of authorized bonds because the projects to be funded by the bonds have not yet been undertaken.

**Debt Payments.** We estimate that payments on the state's General Fund bond debt will be around \$2.9 billion during the 2000–01 fiscal year. As currently authorized bonds are sold, bond debt payments will increase to \$3.4 billion in 2005–06 and decline thereafter.

The level of debt payments stated as a percentage of state General Fund revenues is referred to as the state's "debt-ratio." Figure 1 shows actual and projected debt ratios from 1990–91 through 2006–07. The figure shows that as currently authorized bonds are sold, the state's debt ratio will be 3.9 percent in 2001–02 and decline thereafter. The projected ratios will vary depending on when bonds are actually sold and on the state's actual General Fund revenues.



### Bond Proposition on This Ballot

Proposition 32—the Veterans' Bond Act of 2000—provides \$500 million in self-supporting general obligation bonds. This is the only general obligation bond proposition on this ballot. As noted above, self-supporting general obligation bonds do not require General Fund support. As a result, voter approval of these bonds will not affect the state's debt ratio.

**Tab 5**



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## Proposition H

Frequently Asked Questions [en Español](#)

### 1. What is Proposition H?

Proposition H is a local school bond measure on the March 2<sup>nd</sup> ballot to authorize \$274,000,000 for critically needed repairs and upgrades to our local high schools. If approved by voters, Proposition H will allow the High School District to repair aging roofs, upgrade deteriorated plumbing, restrooms, electrical, technology, heating and cooling systems; improve fire safety and security systems; renovate outdated classrooms, science labs and school facilities; improve buildings and grounds for safety; and construct a new high school.

### 2. Why is Proposition H needed?

Local high school facilities are aging. After 30-50 years of constant use, most high schools in our community are old and deteriorated, some are overcrowded, and virtually all need repair and renovation. After the unsuccessful attempt to pass Proposition T in 2002, the High School District reexamined the facility needs of each school. Based on need and the input of parents, teachers, staff and community, a specific plan to rehabilitate aging schools and relieve overcrowding was developed. Proposition H was placed on the ballot to authorize implementation of the plan to renovate and upgrade all of our local high schools.

### 3. How will Proposition H funds be used?

Proposition H funds will only be spent on essential high school repairs and upgrades. Proposition H will:

- Replace aging roofs
- Upgrade deteriorated plumbing and restrooms
- Improve electrical capacity for safety and better access to technology
- Upgrade fire alarms, sprinklers and emergency safety systems
- Renovate old, outdated classrooms, science labs and libraries
- Replace inadequate heating and ventilation with energy efficient systems
- Upgrade security systems, building exteriors, outdoor lighting, walkways and school grounds for safety and security
- Construct a new high school

### 4. How will my neighborhood high school benefit?

Each and every GUHSD high school will receive upgrades from funds authorized by Proposition H. Specific project lists for each neighborhood high school are available in the school office, the school district website ([www.guhsd.net](http://www.guhsd.net)), and in the voter pamphlet distributed by the County Registrar of Voters or by calling the Grossmont Union High School District at 619-644-8082.

### 5. What is the actual question on the ballot?

To repair aging local high schools, improve student safety, and qualify for State matching funds, shall Grossmont Union High School District repair aging roofs, upgrade deteriorated plumbing, restrooms, electrical, technology, heating and cooling systems; improve fire safety and security systems; renovate outdated classrooms, science labs and school facilities; improve buildings and grounds for safety; and construct a new school; by issuing \$274,000,000 in bonds at legal rates, with annual audits, citizen oversight, and all money benefiting our local community?O

### 6. How can we be sure that Proposition H money will be spent properly?

Proposition H mandates proper fiscal controls and accountabilities. Annual performance and financial audits and an independent Citizens Oversight Committee are required by law to monitor expenditures and ensure all funds are spent properly. The Citizens Oversight Committee, made up of parents and members of the community, will be appointed by the School Board and serve without pay. By law, bond proceeds can only be used to upgrade facilities, not for salaries or administration.

### 7. How is this measure different from Proposition T?

Proposition H has been updated to reflect the current facility needs of the GUHSD. The Districts assessment process has been conducted in a comprehensive way, school-by-school. This new bond measure will allow the school district to make improvements and repairs at every neighborhood high school that reflect their current facility needs.

### 8. What about other sources of funding--like the lottery?

By law, lottery funds must go directly into classroom instruction and cannot be used for facility repairs, renovation or construction. Lottery funds comprise only about 2% of our school district budget. The District has made every effort to secure other available funds from state, local and private sources. Passage of Proposition H will qualify GUHSD for approximately \$120,000,000 in state matching funds, further reducing the cost of essential school upgrades to local taxpayers.

### 9. What about ongoing maintenance?

Grossmont Union High School Districts maintenance staff works hard to maintain local school facilities with limited resources. However, the types of repairs and need for renovation go far beyond the scope and means of regular maintenance efforts. Aging crowded schools are wearing out. Classrooms and labs are old and outdated. Additional classroom space as well as upgrades in roofing, plumbing, electrical, safety, and other essential building improvements are critically needed.

**10. Will all high schools in the district be repaired?**

Yes. A plan has been developed to upgrade every high school in the school district.

**11. Will Proposition H improve classroom instruction?**

Yes. Upgrades to existing classrooms, new classrooms that relieve overcrowding, and improved science and computer laboratories will enhance instruction as well as the teaching and learning environment. Improved electrical and technology infrastructure will allow students and teachers to better access technology. Safe and sound building systems will make it possible to focus on learning first. Without Proposition H funds, money earmarked for educational programs may have to go toward facility repairs.

**12. When will work begin at the schools?**

Once Proposition H passes, facility project planning will begin immediately. Projects at specific schools will follow. The Districts goal will be to ensure all facility improvements to our local high schools are completed according to the Proposition H Bond Plan and Project List approved by voters. Upgrades will be completed in priority order, starting with health and safety issues first.

**13. What will happen if Proposition H doesnt pass?**

As schools age, the need for improved facilities and more classroom space will grow. Delaying repairs and upgrades will increase as construction costs rise. State matching funds currently available to communities that have passed bond measures, may be exhausted and no longer be available.

**14. Who will vote on Proposition H?**

All registered voters who reside within the Grossmont Union High School District are eligible to vote on Proposition H. To pass, Proposition H must receive support from 55% of the voters who vote on March 2, 2004. February 17<sup>th</sup> is the last day to register to vote in this election.

**15. How much will Proposition H cost taxpayers?**

The cost to homeowners will be less than \$28 per \$100,000 of assessed property value. (Assessed value should not be confused with market value. The *assessed* value of property may be much lower than its market value.) This money is tax deductible.

**16. What if I have more questions?**

For high school facility repair and renovation questions, please call Catherine Martin at 619-644-8082. To inquire about the Proposition H campaign, please call Linda Williams at 619-466-4025.

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7851 University Avenue, Suite #208 La Mesa, CA 91941 Phone: 619-466-4025 Fax: 619-466-4027  
[yesonproph@sbcglobal.net](mailto:yesonproph@sbcglobal.net)



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**BEFORE THE GOVERNING BOARD OF THE GROSSMONT UNION HIGH SCHOOL DISTRICT SAN DIEGO COUNTY, CALIFORNIA**

**RESOLUTION NO. 2003-148**

**RESOLUTION ORDERING AN ELECTION TO AUTHORIZE THE ISSUANCE OF SCHOOL BONDS, ESTABLISHING SPECIFICATIONS OF THE ELECTION ORDER, AND REQUESTING CONSOLIDATION WITH ANY OTHER ELECTIONS OCCURRING ON MARCH 2, 2004**

**WHEREAS**, in the judgment of the Governing Board (the "Board") of the Grossmont Union High School District (the "District"), it is advisable to call an election to submit to the electors of the District the question of whether the bonds of the District shall be issued and sold for the purpose of raising money for the improvement and renovation of the District's existing schools, acquisition and improvement of new school sites, and the construction of new schools and school facilities; and

**WHEREAS**, as a result of the approval of Proposition 39 on November 7, 2000, Article XIII A, Section 1, paragraph (b) of the California Constitution ("Article XIII A") provides an exception to the limit on ad valorem property taxes on real property for bonded indebtedness incurred by a school district that has been approved by fifty-five percent (55%) of the voters of the District voting on the proposition; and

**WHEREAS**, pursuant to California Education Code section 15264 et seq. (the "Act"), this Board is specifically authorized, upon approval by two-thirds (2/3) of the Board, to submit to the electorate of the District the question of whether bonds of the District shall be issued and sold for specified purposes, upon a fifty-five percent (55%) vote of the electorate in favor on the question, pursuant to paragraph (3) of said subdivision (b) of Section 1 of Article XIII A and subdivision (b) of Section 18 of Article XVI of the California Constitution; and

**WHEREAS**, most of the District's school facilities are between 40 and 60 years old and, therefore, many have outdated safety systems including fire alarms, security systems and lighting; deteriorating plumbing, bathrooms and drinking fountains; inadequate ventilation and heating systems; outdated science labs, classrooms and libraries; deteriorating roofs and many contain asbestos and lead paint; and

**WHEREAS**, such physical conditions of the existing school facilities do not satisfy the safety and technological and curriculum standards of the District thereby creating the need to modernize, renovate, rehabilitate and expand such existing school facilities, replace portable classrooms, furnish and/or equip such school facilities and/or lease school facilities; and

**WHEREAS**, additionally, growth in student enrollment in the District has also increased resulting in severely overcrowded conditions in the existing school facilities thereby creating the need to construct a new high school to serve students residing in the Alpine/Blossom Valley region of the District and to thereby relieve overcrowding in the District's existing school facilities; and

**WHEREAS**, pursuant to California Election Code section 10403 et seq., it is appropriate for the Board to request consolidation of the election with any and all other elections to be held on Tuesday, March 2, 2004, and to request the San Diego County Registrar of Voters to perform certain election services for the District. NOW, THEREFORE, THE GOVERNING BOARD OF THE GROSSMONT UNION HIGH SCHOOL DISTRICT HEREBY RESOLVES, DETERMINES, AND ORDERS AS FOLLOWS:

1. Call for Election. The Board hereby orders an election and submits to the electors of the District the question of whether general obligation bonds of the District shall be issued and sold in the principal amount not to exceed \$274,000,000 for the purpose of raising money for the improvement, renovation, reconstruction and rehabilitation of the District's existing schools, acquisition and improvement of new school sites, and the construction of new schools and school facilities and paying costs incident thereto, as set forth more fully in a ballot proposition approved pursuant to Section 3 below. This Resolution constitutes the order of the District to call such election.
2. Election Date. The date of the election shall be March 2, 2004, and the election shall be held solely within the boundaries of the District.
3. Purpose of Election; Ballot Proposition. The purpose of the election shall be for the voters of the District to vote on a proposition, a full copy of which is attached hereto as **Exhibit A**, containing the question of whether the District shall issue the Bonds for the purposes stated therein, together with the accountability requirements of Article XIII A and the requirements of Section 15272 of the Act. As required by California Elections Code section 13247, the abbreviated form of the measure to appear on the ballot is attached hereto as **Exhibit B**. The District's Superintendent (or designee) is hereby authorized and directed to make any changes to the text of the proposition or its abbreviated form as required to comply with the intent of this Resolution, the requirements of elections officials, and requirements of law.
4. Authority for Election. The authority for ordering the election is contained in California Education Code section 15264 et seq. and Article XIII A, Section 1, paragraph (b), subsection (3) of the California Constitution. The authority for the specification of this election order is contained in California Education Code section 5322.
5. School Facilities Projects. A list of the specific school facilities projects to be funded from the proceeds of the bonds is set forth in Exhibit A. As required by Article XIII A, the Board hereby certifies that it has evaluated

safety, class-size reduction, and information technology needs of the District in developing the list of school facilities projects set forth in Exhibit A.

6. Maximum Tax Levy. If 55 percent of the votes cast in the election are in favor of the proposed bonded indebtedness and bonds are sold pursuant to such authorization, the bonds will only be sold if the tax rate levied to meet the requirements of Section 18 of Article XVI of the California Constitution will not exceed \$30 per \$100,000 of taxable property in the District when assessed valuation is projected by the District to increase in accordance with Article XIII A of the California Constitution.

7. Covenants of the Board Upon Approval of the Bonds by the Electorate. As required by Article XIII A and Section 15270 of the Act, if fifty-five percent (55%) of the voters of the District voting on the measure approve of the bonds, the Board shall:

(a) Use the bond proceeds only for the purposes of construction, reconstruction, rehabilitation, or replacement of school facilities, including the furnishing and equipping of school facilities, or the acquisition or lease of real property for school facilities, as specifically set forth in Exhibit A, and not for any other purpose, including teacher and administrator salaries and other school operating expenses;

(b) Conduct an annual, independent performance audit to ensure that the bond proceeds have been expended only on the projects listed in Exhibit A;

(c) Conduct an annual, independent financial audit of the proceeds from the sale of the Bonds until all of those proceeds have been expended for school facilities projects listed in Exhibit A; and

(d) Establish and appoint members to an independent citizens' oversight committee in accordance with sections 15278, 15280, and 15282 of the Act. In addition to the foregoing, the Governing Board shall, pursuant to Sections 53410 and 53411 of the Government Code, if 55 percent of the votes cast in the election are in favor of the proposed bonded indebtedness and the subsequent sale of any bonds is approved by the Governing Board, take such action as may be necessary to establish an account for the deposit of the proceeds of such bonds. For so long as the proceeds of such bonds remain unexpended, the Superintendent, or his designee, shall cause a report to be annually filed with the Board stating: (i) the amount of the bond proceeds received and expended and (ii) the status of any project funded or to be funded from the proceeds of such bonds. Such report may relate to the calendar year, the District's fiscal year, or such other appropriate annual period as the Superintendent or his designee shall determine. Such report may be incorporated into the District's annual budget, audit or other appropriate report to the Board.

8. Delivery of this Resolution. The Clerk of this Board is hereby authorized and directed to send or hand deliver a copy of this Resolution to the Registrar of Voters and the Clerk of the board of Supervisors of the County of San Diego by no later than December 5, 2003.

9. Declaration of Official Intent. The District hereby declares its official intent, subject to the further approval of this Board, to use up to \$30,000,000 of the proceeds of the proposed bonds to reimburse itself for the Reimbursement Expenditures. It is intended that this Resolution shall, among other things, constitute a declaration of "official intent" within the meaning of Section 1.150-2 of the Treasury Regulations promulgated under Section 150 of the Internal Revenue Code of 1986, as amended.

10. Ballot Arguments; Tax Rate Statement. Any and all members of this Board are hereby authorized to act as an author of any ballot argument prepared in connection with the election, including a rebuttal argument. The Superintendent, President of the Board, or their designees, are hereby authorized to execute any Tax Rate Statement or other document and to perform all acts necessary to place the bond measure on the ballot.

11. Consolidation of Election; Election services. The San Diego County Registrar of Voters and the San Diego County Board of Supervisors are hereby requested to consolidate the election ordered hereby with any and all other elections to be held on March 2, 2004 within the District. Pursuant to section 5303 of the Education Code and section 10002 of the Elections Code, the Board of Supervisors is requested to permit the County Registrar of Voters, or other appropriate officials of the County of San Diego, to render all services necessary in connection with the bond election including, but not limited to, publication of a Formal Notice of School Bond Election pursuant to Education Code 5363 and related law, the mailing of the sample ballot and tax rate statement (described in section 9401 of the Elections Code), the opportunity to submit ballot arguments in connection with the bond election, the canvassing and certification of the returns of the election, and other ballot requirements pursuant to Elections Code section 15123, for which services the District agrees to reimburse the County as required by law.

12. Effective Date. This Resolution shall take effect immediately upon its adoption. PASSED AND ADOPTED this 3rd day of December, 2003, by the following vote:

AYES: 5

NOES: 0

ABSENT OR NOT VOTING: \_\_\_\_\_

\_\_\_\_\_  
President, Governing Board of the Grossmont Union High School District STATE OF CALIFORNIA ) )  
COUNTY OF SAN DIEGO )

I, Evelyn Wills, Clerk of the Governing Board of Grossmont Union High School District, do hereby certify that the above and foregoing is a full, true and correct copy of a resolution adopted by said Board at a special

meeting thereof at the time and place of vote stated, which resolution is on file and of record in the office of said Board.

\_\_\_\_\_  
Date

\_\_\_\_\_  
Clerk of the Board

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7851 University Avenue, Suite #208 La Mesa, CA 91941 Phone: 619-466-4025 Fax: 619-466-4027  
[yesonproph@sbcglobal.net](mailto:yesonproph@sbcglobal.net)



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**BALLOT STATEMENT**

**NEIGHBORHOOD SCHOOL REPAIR, SAFETY AND OVERCROWDING MEASURE.** To repair aging local high schools, improve student safety, and qualify for State matching funds, shall Grossmont Union High School District repair aging roofs, upgrade deteriorated plumbing, restrooms, electrical, technology, heating and cooling systems; improve fire safety and security systems; renovate outdated classrooms, science labs and school facilities; improve buildings and grounds for safety; and construct a new school; by issuing \$274,000,000 in bonds at legal rates, with annual audits, citizen oversight, and all money staying in our community?

**EXHIBIT "A"  
BALLOT MEASURE  
(FULL TEXT)**

Neighborhood School Repair, Safety and Overcrowding Measure. To repair aging local high schools, improve student safety, and qualify for State matching funds, shall Grossmont Union High School District repair aging roofs, upgrade deteriorated plumbing, restrooms, electrical, technology, heating and cooling systems; improve fire safety and security systems; renovate outdated classrooms, science labs and school facilities; improve buildings and grounds for safety; and construct a new school; by issuing \$274,000,000 in bonds at legal rates, with annual audits, citizen oversight, and all money benefiting our local community?

As required by the California Constitution, the proceeds from the sale of bonds will be used only to acquire or improve real property, and not for any other purposes, including teacher and administrator salaries or other school operating expenses.

**Priority School Projects**

The District intends to complete the school projects described below, using a combination of bond proceeds and matching State funds. It is anticipated that bond proceeds will contribute \$274,000,000. Generating such dollars from these bond proceeds would qualify the District to receive approximately \$120,000,000 from matching State funds.

The work done at the high schools in the District will include:

**Grossmont High School**

- Replace aging roofs and deteriorated covered walkways
- Repair or replace aging plumbing systems
- Upgrade deteriorated restrooms
- Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology
- Upgrade fire alarms, sprinkler, and public address systems for improved safety
- Repair and renovate academic classrooms including repainting, replacing deteriorated flooring and ceiling, installing energy efficient lighting, and upgrading marker boards
- Add new academic classrooms to relieve overcrowding
- Expand and upgrade outdated science labs
- Renovate and expand library
- Remove asbestos and lead paint from buildings
- Upgrade deteriorated heating and air conditioning with energy efficient systems
- Upgrade building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve safety and security
- Repair and renovate 75-year old multi-purpose and cafeteria facilities including ceilings, floors, walls, lighting and windows
- Repair or replace old drinking fountains
- Upgrade existing district offices for compliance with Federal Americans with Disabilities Act requirements

**Helix Charter High School**

- Replace deteriorated roofs
- Upgrade aging covered walkways
- Upgrade electrical systems for safety
- Repair and renovate 50-year-old restrooms, plumbing and drinking fountains
- Replace aging portables with permanent academic classrooms
- Remove asbestos and lead paint from buildings
- Upgrade deteriorated heating and air conditioning with energy efficient systems
- Repair and renovate academic classrooms including repainting, replacing deteriorated flooring and ceiling, installing energy efficient lighting, and upgrading marker boards
- Upgrade safety systems for compliance with State and Federal law
- Upgrade building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve safety and security
- Repair and renovate 50-year old multi-purpose and cafeteria facilities including ceilings, floors, walls, lighting and windows

**El Cajon Valley High School**

- Replace aging roofs and deteriorated covered walkways
- Repair or replace aging plumbing systems
- Upgrade deteriorated restrooms
- Replace 20-30 year old portables with permanent academic classrooms as needed for enrollment growth
- Repair and renovate existing academic classrooms including repainting, replacing deteriorated flooring and ceiling, installing energy efficient lighting, and upgrading marker boards
- Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology
- Upgrade fire alarms, sprinkler, and public address systems for improved safety
- Remove asbestos and lead paint from buildings
- Renovate and expand library/career center
- Upgrade deteriorated heating and air conditioning with energy efficient systems
- Upgrade 48-year old building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve safety and security
- Expand and upgrade science labs
- Upgrade safety systems for compliance with State and Federal law
- Repair and renovate 48-year old food service facilities

**Mount Miguel High School**

- Repair and renovate 46-year old academic classrooms including repainting, replacing deteriorated flooring and ceiling, installing energy efficient lighting, and upgrading marker boards
- Replace aging roofs
- Repair and renovate deteriorated restrooms, plumbing and drinking fountains
- Upgrade deteriorated covered walkways
- Renovate/improve classrooms (delete)
- Remove asbestos and lead paint from buildings
- Upgrade fire alarms, sprinkler, and public address systems for improved safety
- Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology
- Renovate and expand library
- Complete heating and air conditioning replacement with energy efficient systems
- Upgrade aging building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve safety and security
- Upgrade safety systems for compliance with State and Federal law
- Provide furnishings and equipment from State matching funds to the extent permitted by State law
- Reconfigure school drop-off zones and parking lots to improve traffic and pedestrian safety
- Repair and renovate 46-year old multi-purpose and cafeteria facilities including ceilings, floors, walls, lighting and windows

**El Capitan High School**

- Replace aging roofs and deteriorated covered walkways
- Repair and renovate deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards
- Replace aging portables with permanent academic classrooms
- Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology
- Repair or replace deteriorated plumbing systems and drinking fountains
- Renovate old restrooms
- Upgrade fire alarms, sprinkler, and public address systems for improved safety
- Upgrade heating and air conditioning with energy efficient systems
- Expand and upgrade science labs
- Remove asbestos and lead paint from buildings
- Upgrade 45-year old building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve safety and security
- Upgrade safety systems for compliance with State and Federal law
- Provide furnishings and equipment from State matching funds to the extent permitted by State law
- Repair and renovate aging multi-purpose and cafeteria facilities including ceilings, floors, walls, lighting and windows

**Granite Hills High School**

- Replace 40-year old portables with permanent academic classrooms
- Repair and renovate existing deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards
- Complete air conditioning and heating upgrade with energy efficient systems
- Replace old roofs and covered walkways
- Repair, renovate or replace worn out restrooms, plumbing and drinking fountains
- Expand and upgrade science labs
- Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology
- Upgrade fire and other safety systems including but not limited to fire alarm systems, public address systems, intercom and Americans with Disabilities Act improvements
- Remove asbestos and lead paint from buildings =
- Expand and renovate library

- Upgrade deteriorated building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve safety and security
- Provide furnishings and equipment from State matching funds to the extent permitted by State law
- Repair and renovate 43-year old food service facilities including flooring, ceilings, wall coverings, lighting and equipment, and add multi-purpose room for assembly and large group instruction

#### Monte Vista High School

- Replace old roofs and deteriorated covered walkways
- Repair and renovate 42-year old restrooms, plumbing and drinking fountains
- Repair and renovate existing deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards
- Add academic classrooms to relieve overcrowding
- Consolidate and upgrade outdated science classrooms
- Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology
- Expand and renovate Library
- Upgrade fire and other safety systems including but not limited to fire alarm and sprinkler systems, public address systems, intercom and Americans with Disabilities Act improvements
- Repair and renovate aging multi-purpose and cafeteria facilities including ceilings, floors, walls, lighting and windows
- Remove asbestos and lead paint from buildings
- Upgrade heating and air conditioning with energy efficient systems
- Upgrade aging building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve safety and security
- Reconfigure school drop-off zones and parking lots to improve traffic and pedestrian safety
- Provide furnishings and equipment from State matching funds to the extent permitted by State law

#### Santana High School

- Repair and renovate deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards
- Replace old roofs and covered walkways
- Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology
- Remove asbestos and lead paint from buildings
- Renovate 40-year old restrooms, plumbing and drinking fountains
- Expand and upgrade science labs
- Renovate library
- Upgrade fire and other safety systems including but not limited to fire alarm systems, sprinklers public address systems, intercom and Americans with Disabilities Act improvements
- Upgrade heating and air conditioning with energy efficient systems
- Upgrade aging building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve safety and security
- Provide furnishings and equipment from State matching funds to the extent permitted by State law
- Repair and renovate aging multi-purpose and cafeteria facilities including ceilings, floors, walls, lighting and windows

#### Valhalla High School

- Replace old aging roofs
  - Renovate 30-year old restrooms, plumbing and drinking fountains
  - Expand and upgrade science labs
  - Repair and renovate existing deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards
  - Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology
  - Remove lead paint from buildings
  - Upgrade heating and air conditioning with energy efficient systems
  - Upgrade deteriorated building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve safety and security
  - Upgrade fire alarms, sprinkler, and public address systems for improved safety
  - Upgrade safety systems for compliance with State and Federal law
  - Provide furnishings and equipment from State matching funds to the extent permitted by State law
- West Hills High School
- Replace old roofs and covered walkways
  - Upgrade fire and other safety systems including but not limited to fire alarm systems, sprinklers, public address systems, intercom and Americans with Disabilities Act improvements
  - Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology
  - Upgrade building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve safety and security
  - Upgrade site drainage, irrigation and storm systems for safety
  - Provide furnishings and equipment from State matching funds to the extent permitted by State law

#### West Hills High School

- Replace old roofs and covered walkways

- Upgrade fire and other safety systems including but not limited to fire alarm systems, sprinklers, public address systems, intercom and Americans with Disabilities Act improvements
- Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology
- Upgrade building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve safety and security
- Upgrade site drainage, irrigation and storm systems for safety
- Provide furnishings and equipment from State matching funds to the extent permitted by state law

#### **Steele Canyon High School**

- Upgrade/expand infrastructure for classroom telecommunications systems
- Make the necessary improvements for compliance with Federal Americans with Disabilities Act requirements
- Upgrade facilities for physical education instruction

#### **Chaparral High School**

- Repair and renovate existing deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, upgrading marker boards and instructional supply storage
- Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology
- Remove lead paint and asbestos from buildings
- Upgrade safety systems for compliance with State and Federal law
- Provide a covered eating area students and faculty

#### **Viking Center**

- Repair and renovate existing deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, upgrading marker boards and instructional supply storage
- Repair or replace inefficient and old air conditioners and heaters with efficient systems
- Upgrade building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting, and fencing to improve safety and security
- Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology
- Upgrade safety systems for compliance with State and Federal law

#### **Homestead/Frontier School**

- Replace old deteriorated roofing
- Repair and renovate deteriorated academic classrooms and office space, including repainting, replacing flooring and ceiling, installing energy efficient lighting, upgrading marker boards and instructional supply storage
- Upgrade safety systems for compliance with State and Federal law
- Upgrade building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting, and fencing to improve safety and security

#### **Work Training Center**

- Replace old inefficient air conditioning and heating systems
- Repair or replace deteriorated roofing system
- Repair and renovate deteriorated academic classrooms and office space, including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards
- Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology

#### **Grossmont Adult School Including Foothills Adult**

##### **Reduce outstanding lease-purchase obligations of the District**

The Governing Board of the District has adopted the Long Range Facilities Master Plan for the Grossmont Union High School District, which includes a comprehensive list, identified as priorities 1, 2 and 3, of all projects that may also be accomplished with proceeds from this bond. The plan is on file at the District Office and may be amended from time to time by the Governing Board of the District as permitted by law.

The Governing Board of the District has certified that it has evaluated safety, class size reduction and information technology needs in developing the foregoing list.

##### **Accountability Measures**

The following accountability measures are above and beyond the requirements of current State law:

#### Performance Audit

An annual, independent performance audit will be conducted to ensure that the funds have been expended only on the project list set forth above, as promised to the voters. The Citizens' Bond Oversight Committee will make the audit available to the public.

#### Financial Audit

An annual, independent financial audit of the proceeds from the sale of the Bonds will be conducted until all of those proceeds have been expended for the school facilities projects listed above, as promised to the voters. The audit will be made available to the public by the Citizens' Bond Oversight Committee.

#### Citizens' Bond Oversight Committee

The Governing Board of the District will appoint an independent Citizens' Bond Oversight Committee within 60 days of the date that the Governing Board enters the elections results in its minutes. The purpose of the Citizens' Bond Oversight Committee shall be to receive and review copies of annual, public performance and financial audits, and to inform the public concerning the expenditure of bond revenues. The Citizens' Bond Oversight Committee shall actively review and report on the proper expenditure of taxpayers' money for school construction. The Citizens' Bond Oversight Committee shall advise the public as to whether the District is in compliance with the requirements of paragraph (2) of Section 1 of Article XIII A of the California Constitution. The Citizens' Bond Oversight Committee shall convene to provide oversight for, but not limited to, both of the following:

- Ensuring that bond revenues are expended only for the purposes described above, as promised to the voters (see paragraph (2) of Section 1 of Article XIII A of the California Constitution).
- Ensuring that no bond revenues are used for any teacher or administrative salaries or other school operating expenses.

In furtherance of its purpose, the Citizens' Bond Oversight Committee may engage in any of the following activities:

- Receiving and reviewing copies of the annual, independent performance audit;
- Receiving and reviewing copies of the annual, independent financial audit;
- Inspecting school facilities and grounds to ensure that bond revenues are expended as promised to the voters (see paragraph (2) of subdivision (b) of Section 1 of Article XIII A of the California Constitution).
- Receiving and reviewing copies of any deferred maintenance proposals or plans developed by the District.
- Reviewing efforts by the District to maximize bond revenues by implementing cost-saving measures, including, but not limited to, all of the following:
  - Mechanisms designed to reduce the costs of (a) professional fees and (b) site preparation;
  - Recommendations regarding (a) the joint use of core facilities and (b) the use of cost-effective and efficient reusable facility plans; and
  - Mechanisms designed to reduce costs by incorporating efficiencies in school site design.

The Citizens' Bond Oversight Committee shall review and comment on bond measure expenditure plans, bond measure-related staffing and consultants, and General Fund major maintenance plans prior to any action by the Governing Board on bond-related issues. The Citizens' Bond Oversight Committee shall also oversee the implementation of the major maintenance plan described below. The District shall, without expending bond funds, provide the Citizens' Bond Oversight Committee with any necessary technical assistance and shall provide administrative assistance in furtherance of its purpose and sufficient resources to publicize the conclusions of the Citizens' Bond Oversight Committee.

All Citizens' Bond Oversight Committee proceedings shall be open to the public and notice to the public shall be provided in the same manner as the proceedings of the Governing Board of the District.

The Citizens' Bond Oversight Committee shall issue regular reports on the results of its activities. A report shall be issued at least once a year. Minutes of the proceedings of the Citizens' Bond Oversight Committee and all documents received and reports issued by the Citizens' Bond Oversight Committee shall be a matter of public record and be made available on the District's internet web site.

The Citizens' Bond Oversight Committee shall consist of at least seven (7) members to serve for a term of two (2) years without compensation and for no more than two (2) consecutive terms. It is the intention of the Governing Board of the District that such committee shall include among its members construction, finance or other qualified professionals who shall constitute majority of the membership of such committee. The Citizens' Bond Oversight Committee shall, however, include the following members:

- One member shall be active in a business organization representing the business community located within the District;
- One member shall be active in a senior citizen's organization;
- One member shall be active in a bona fide taxpayers' organization;
- One member shall be a parent or guardian of a child enrolled in the District;
- One member shall be both a parent or guardian of a child enrolled in the District and active in a parent-teacher organization, such as the Parent Teacher Association or a school site council.

No employee or official of the District shall be appointed to the Citizens' Bond Oversight Committee. No vendor, contractor, or consultant of the District shall be appointed to the Citizens' Bond Oversight Committee.

#### Maintenance Plan

The Governing Board of the District shall adopt a short term plan to eliminate existing deferred maintenance, if any, using general fund revenues and, if necessary, bond revenues to the minimum extent practicable. The Governing Board shall also adopt an ongoing maintenance plan to ensure that maintenance of both new and renovated facilities does not become deferred once the existing backlog of deferred maintenance has been eliminated.

**Joint Use of Facilities**

The District will pursue all practical opportunities to expand community joint use facilities in every new or expanded school construction project. In pursuing joint use, the District's goal will be to maximize the use of school district facilities to the broader community, without adversely impacting school operations or finances.

Not paid for at public expense. Paid for by East County Neighbors for Safe Schools--YES on H  
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[yesonproph@sbcglobal.net](mailto:yesonproph@sbcglobal.net)



## Overview

Video (GUHSD)

## About our Schools

Age of Schools

Needs

Projects

## About Prop H

Questions & Answers

Board Resolution

Ballot Text

✓ Tax Statement

Vote YES on H

Endorsements

How to Help

## TAX RATE STATEMENT GROSSMONT UNION HIGH SCHOOL DISTRICT

An election will be held in the Grossmont Union High School District (the "District") on November 5, 2002, to authorize the sale of up to \$274,000,000 in bonds of the District to finance school facilities as described in the proposition. If the bonds are approved, the District expects to sell the bonds in several series over time. Principal and interest on the bonds will be payable from the proceeds of tax levies made upon the taxable property in the District. The following information is provided in compliance with Sections 9400-9404 of the Elections Code of the State of California.

1. The best estimate of the tax which would be required to be levied to fund this bond issue during the first fiscal year after the sale of the first series of bonds, based on estimated assessed valuations available at the time of filing of this statement, is \$0.02795 per \$100 (\$27.95 per \$100,000) of assessed valuation in fiscal year 2003-04.
2. The best estimate of the tax rate which would be required to be levied to fund this bond issue during the first fiscal year after the sale of the last series of bonds, based on estimated assessed valuations available at the time of filing of this statement, is \$0.02793 per \$100 (\$27.93 per \$100,000) of assessed valuation in fiscal year 2014-15.
3. The best estimate of the highest tax rate which would be required to be levied to fund this bond issue, based on estimated assessed valuations available at the time of filing of this statement, is \$0.02795 per \$100 (\$27.95 per \$100,000) of assessed valuation in fiscal year 2004-05.

Based on these estimated tax rates, the average annual tax over the life of the bonds would be \$27.94 for \$100,000 of assessed valuation.

Voters should note that these estimated tax rates are based on the *assessed value* of taxable property in the District as shown on the County's official tax rolls, *not* on the property's market value. In addition, taxpayers eligible for a property tax exemption, such as the homeowner's exemption, will be taxed at a lower effective tax rate than described above. Certain taxpayers may also be eligible to postpone the payment of taxes. Property owners should consult their own property tax bills and tax advisors to determine their property's assessed value and any applicable tax exemptions.

The actual tax rates and the years in which they will apply may vary from those presently estimated, due to variations from these estimates in the timing of bond sales, the amount of bonds sold and market interest rates at the time of each sale, and actual assessed valuations over the term of repayment of the bonds. The estimates are based upon the District's projections and are not binding upon the District. The dates of sale and the amount of bonds sold at any given time will be determined by the District based on need for construction funds and other factors. The actual interest rates at which the bonds will be sold will depend on the bond market at the time of each sale. Actual future assessed valuation will depend upon the amount and value of taxable property within the District as determined by the County Assessor in the annual assessment and the equalization process.

Dated: December 3, 2003

Terry Ryan  
Superintendent  
Grossmont Union High School District

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[yesonproph@sbcglobal.net](mailto:yesonproph@sbcglobal.net)



**Overview**

**Election Day: March 2, 2004**

**Video (GUHSD)**

Our neighborhood high schools have served generations of students well over the years. Today 24,447 students attend 16 schools/programs in various East County communities. But aging and deteriorated high school facilities are now threatening the local quality of education.

**About our Schools**

Don't let the outward appearance of the schools fool you. The school district maintains facilities responsibly, but most schools are now at least 30-50 years old; some are even older.

**Age of Schools**

Roofs leak. Plumbing, sewers and restrooms are deteriorated. Emergency systems are old and defective. Classrooms and science labs need rehabilitation. Electrical systems are inadequate to handle today's education technology. Heating and ventilation systems are inefficient and costly. Deteriorated buildings and grounds are causing safety hazards.

**Needs**

**Projects**

Proposition H will rehabilitate aging schools and relieve overcrowding.

**About Prop H**

Proposition H will:

**Questions & Answers**

- Replace aging roofs
- Upgrade deteriorated plumbing, and restrooms
- Improve electrical capacity for safety and better access to technology
- Upgrade fire alarms, sprinklers and emergency safety systems
- Renovate old, outdated classrooms, science labs and libraries
- Replace inadequate heating and ventilation with energy efficient systems
- Upgrade school buildings and grounds for improved safety/security/utility
- Construct a new high school

**Board Resolution**

**Ballot Text**

**Tax Statement**

**✓ Vote YES on H**

**Endorsements**

**How to Help**

All money raised by Proposition H will benefit local students and schools.

Passage of Proposition H will qualify the school district for \$120,000,000 in State matching funds. These funds will be given to other school districts if Proposition H does not pass.

Proposition H mandates proper fiscal controls and accountabilities. Annual performance and financial audits and an independent Citizens Oversight Committee are required by law to monitor expenditures and ensure all funds are spent properly.

Good schools protect property values and the resale value of homes in our community.

Please join parents, teachers, senior citizens, and business and community leaders throughout our community in voting YES on Proposition H.

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 7851 University Avenue, Suite #208 La Mesa, CA 91941 Phone: 619-466-4025 Fax: 619-466-4027  
[yesonproph@sbcglobal.net](mailto:yesonproph@sbcglobal.net)

**Tab 6**

# FINAL REPORT

GUHSD - BOND ADVISORY  
COMMISSION

*June 14, 2007*

## Bond Advisory Commission



**“Promises Made, Promises Kept!”**

Respectfully submitted by:

Grossmont Union High School District's  
**Bond Advisory Commission**

*Mark Price, Chairman*

*Po Box 1329  
Alpine, CA 91901*

[www.markprice.com/guhsd.html](http://www.markprice.com/guhsd.html)



# “Promises Made, Promises Kept!”

**FINAL REPORT  
GUHSD - BOND ADVISORY COMMISSION  
June 14, 2007**

**COMMISSION MEMBERS**

Mark Price, Chair / Administrator  
Danny Tucker, Co-Chair

**SUBCOMMITTEES**

**Facilities & Curriculum Subcommittee**

Julie Wiley, Chair  
Jim Peabody, Vice Chair

**Finance Subcommittee**

James G. Perkins, Chair  
Patrick Waters, Co-Chair

**Repair & Renovation Subcommittee**

Tony Camara, Chair  
Mendy Brant, Vice Chair

**Site Subcommittee**

Bill Garrett, Chair  
Pat Price, Vice Chair





# “Promises Made, Promises Kept!”

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# “Promises Made, Promises Kept!”

## INTRODUCTION AND OVERVIEW:

This final report by the Bond Advisory Commission (BAC) is hereby presented to the Governing Board of the Grossmont Union School District for its consideration. The BAC and its four subcommittees highly recommend that the Board adopt the broad recommendations contained in this report as well as the more specific recommendations contained within the subcommittee reports.

The motto of the BAC is **“Promises Made, Promises Kept.”** This report will show that this motto is now backed up by a program that demonstrates we can indeed keep all of the Prop H promises. To accomplish that goal, this report provides a detailed plan – a roadmap – for enabling the Governing Board to fully comply with the Proposition H bond language; specifically, the repair and renovation of existing schools and the construction of a 12th high school. This roadmap sets forth a step-by-step pathway for getting from where we are today to where we all want to be – 12 fully functioning high schools that provide the best education possible for the District’s students. The key to the program is an integrated approach – **the Grossmont Solution – Promises Made, Promises Kept** – which tackles the problem as a whole rather than focusing on individual components of Prop H language.

### **A. Bond Advisory Commission History and Background**

The BAC was created on February 8, 2007 at a meeting of the Governing Board of the Grossmont Union High School District. The goal established for the Commission was to provide the Board with recommendations on how to address repairs and renovations to the existing District schools and to proceed with the building of a 12th high school in full satisfaction of Proposition H. The BAC was given approximately 100 days to develop its recommendations and was asked to complete its work by the end of May 2007 and present its Final Report to the GUHSD Board of Trustees on June 14, 2007.

To facilitate its work the BAC comprised four Subcommittees that reported to Commission Chair Mark Price. The four Subcommittees and their chairs were Facilities & Curriculum (Julie Wylie), Finance (James Perkins), Repair & Renovation (Tony Camara), and Site Selection (Bill Garrett). Vice Chairs were also named for the Subcommittees and were deemed BAC members for voting purposes. All BAC and Subcommittee meetings were open to the public and announced on the BAC and District websites. Meetings were held in compliance with the Brown Act.

The kickoff meeting for the BAC was held on February 20, 2007 and subsequent meetings were held on March 29, April 24 and May 28. At the February 20 meeting, members of the public were invited to join a Subcommittee as active, voting members. Many did so and the Subcommittees were staffed with over 50 volunteers representing a wide and diverse cross section of the East County community.





The GUHSD Board of Trustees asked for 6 recommendations prior to the June 14<sup>th</sup> Final Report presentation date. One recommendation was made by the Site Subcommittee on March 8, 2007 and five recommendations were made by the Finance Subcommittee on May 10, 2007. All six recommendations were accepted and/or approved by the Board.

**A. Defining the Problem**

You cannot get to a solution without first defining the problem. In this case the problem has been experienced in many sectors of the world economy and is not confined to school renovation and construction. Although the consumer inflation rate, the CPI, has been stable at about 3-4%, the rate of inflation in construction materials has soared. Prices of basic commodities such as steel, copper, cement, lumber, and, of course, energy have gone up at much faster rates than the CPI in response to the dramatic increase in worldwide demand, particularly in China, India and other Asian nations. All phases of the construction industry have been impacted – housing, office buildings, shopping centers – as these basic commodities have seen price spikes of 20 to 50%.

Prop H construction costs were similarly affected with estimated costs now about 25% to 30% above cost estimates in the original 2003 Facilities Master Plan. Available Prop H bond money (\$274M) and matching funds (\$140M) that total \$414M now fall below estimated construction costs that have grown to about \$500-550M and up to \$600M if one includes all desired renovations. With the estimated cost of a new 12th high school coming in at around \$100M it is no surprise that elimination of the high school gained traction as an easy solution to partly resolving the budget shortfall problem. **But the easy solution is not the right solution and it is not a solution that satisfies the requirements contained in the Prop H Bond language.**

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This report will not rehash the many arguments over whether the promises made for a 12th high school and the Prop H bond language are legally binding. Instead this report focuses on a specific action plan that yields the desired outcome of renovation and repairs to the existing schools and a new 12th high school. By defining the problem as “how do we satisfy all of the Prop H promises”, the BAC chose to seek out a solution that defines what needs to be done to satisfy those promises. The problem is more complex and the solution more difficult but that is what the BAC was tasked to do and we devoted our energies during the last 100 days to accomplish that goal. However, before getting into the specific steps of that solution, some discussion is needed to defuse two constantly recurring arguments that are posed as serious problems but, in reality, are not.

**B. Overcoming the Demographic Hobgoblin**

With much of the recent debate centering about whether to build a 12th high school, (a debate the Commission believed was resolved when the GUHSD Board of Trustees voted to place the new high school on the ballot as part of the Prop H Bond language) a recurrent theme used against a new school





is the District’s demographics; i.e., that we are faced with future high school enrollments that are flat or slowly declining. The obvious argument is why build a new high school when there will be no increase or possibly a decrease in student enrollment. In fact, it points us in a future direction where some of our existing schools may be closed. Because this issue has been such a roadblock to addressing the real solution to the problem, this report looks at the demographics from a completely different perspective.

First, there are valid arguments to show that the demographic projections may be incorrect. The Facilities & Curriculum Subcommittee report cites SANDAG’s and other analyses that indicate the demographic trend may soon reverse and that far East County is likely to experience growth in student population. Please see the information below which comes directly from the Facilities & Curriculum Subcommittee Final Report:

*“Finally, the results of the Taussig Report are somewhat misleading. The SANDAG population figures used by the drafters of the report can be reviewed on SANDAG’s Web site at <http://datawarehouse.sandag.org> or <http://profilewarehouse.sandag.org/>. A layperson’s review of these figures shows that even though there has been a slight downward turn in enrollment District-wide, the Alpine area zip codes are expected to grow. For example, in 2006 there were 1,642 children aged 15-19, in 2020 there are expected to be 1,774 and by 2030, 2,060 students in this age group are forecasted by SANDAG. Thus, an increase of 132 high school students in the next 13 years and 418 in the next 23 years, or 8% and 25% respectively is forecasted by SANDAG.”*

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(Please note that according to SANDAG there are 1,642 high school aged children (as of 2006) in the Alpine area and yet only approximately 800 attend Grossmont schools. Isn’t it very possible that a great many of the additional 800 students would attend Grossmont if there were a school closer to them?)

However, even if the demographic trend is relatively flat, is this really a problem? The real problem, acknowledged in Prop H, is school overcrowding in several of our high schools. As the Repair & Renovation Subcommittee report points out, three of the District’s high school campuses are deemed “extremely overcrowded” with students packed into portables or other “temporary” facilities. Even with a slowing or flat demographic trend these schools will remain overcrowded for many years. We should therefore look at the current demographic trend, which may well be temporary, as an opportunity to provide the District with some breathing room to alleviate our real, chronic overcrowding problem.





## “Promises Made, Promises Kept!”

Second, we need to understand that demographic trends may also reflect and be a **consequence** of the lack of a 12th high school and the poor condition of our other schools. The housing market in East County competes on different levels with the housing market in other areas of the County and even with areas outside the County such as Temecula. Families with children seek out communities with good schools and, conversely, families avoid or move out of communities that fail to meet the current or future educational needs of their children. For example, new housing developments in Carmel Valley and Carlsbad tout the quality of their schools and, to no one’s surprise, these developments attract families with school age children. On the flip side there is much anecdotal evidence in Alpine of families moving from Alpine as their children approach high school age or, if they can afford it, sending their children to private schools. We can only speculate how many families move out of or don’t locate in Alpine for lack of a local high school and the long commute to overcrowded alternatives. Demographics is not just a trend, it can also be a reaction.

To shed the demographic hobgoblin once and for all we need to turn the argument on its head and look at demographics as an **advantage** for the District that can be enhanced, not hindered, by our repair & renovation work and a 12th high school. We have a golden opportunity to reduce school overcrowding and the numerous problems that flow from it – including poor demographic trends. This subject will be explored in more detail in Step 3 of the Keeping the Promises section of this report to illustrate how we can use demographics as a planning tool in the execution of the **Grossmont Solution**.

### C. Overcoming the “We Can’t Afford to Operate a 12th School” Myth

Closely related to the demographic hobgoblin is the troll named “We Can’t Afford to Operate a 12th High School.” This myth goes along the following lines. Even if we can build a 12th high school, we do not have enough operating funds to run a 12th school with (or without) flat or declining enrollment. Operating funds are based on total student population and if you have a flat student population then operating funds will not expand with a 12th school but operating expenses will expand. You can’t afford the teachers, administration and operating expenses for a 12th school without more revenue.

At first blush the “can’t afford” myth seems plausible but falls like a house of cards when you look at the underlying facts. First and foremost, dollars follow students. If a new 12th school builds up to a 1200 to 1500 student body it will draw funds commensurate with that student population. Most of those students will be drawn from other overcrowded schools such as Granite Hills and Grossmont and those schools will incur a proportionate decline in revenue. This report addresses the need to rebalance student population among 12 high schools but directly tied with that is the need to also rebalance teacher assignments. If 60 teachers get assigned to a new 12th school then close to that number of teachers will no longer be needed at the formerly overcrowded schools and many of those teachers will logically be reassigned to the new school. Since teacher compensation makes up the largest share of the operating budget this reallocation of teacher assignments will absorb the lion’s share of the new school’s operating budget.





What about the new school’s administrative and operating overhead? Yes, these will be incremental dollars. But as this report points out, the District has the ability to draw in more students, and therefore more revenue, by fully implementing **all** of the Prop H promises. Clean, safe, functional and attractive schools will attract more students. Second, well designed capital expenses can reduce operating expenses. Properly insulating schools and installing double pane windows can greatly reduce utility expenses. Going green can also help. Alpine Elementary saved about 75% of electricity consumption with solar panels and other schools have dramatically cut water consumption by using synthetic turf and low water usage landscaping.

Finally, the abysmal conditions of many of our schools did not occur overnight but reflect a systemic, long-term problem that caused deferred maintenance to grow and fester. **Just because a school is old does not mean it should have decrepit restrooms.** Although this report looks at the capital side of the ledger associated with Prop H, we believe many of the recommended Prop H project management reforms may be equally applicable to day-to-day operations. Operating and capital expense problems often go hand-in-hand and a major overhaul of District operations may well result in lower operating expenses. More efficient operations and lower operating expenses will yield more funds that can be made available to not only operate a 12th high school but also to provide basic maintenance and repairs that have long been overlooked. Over the long term this approach will prevent deterioration of basic facilities that has absorbed such a large share of Prop H funds. Therefore, we recommend that the District take a hard, comprehensive look at its system of operations and its operating budget to prevent a repeat of these basic problems.





**“Promises Made, Promises Kept!”**



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## **FACILITIES & CURRICULUM SUBCOMMITTEE**

### **FINAL REPORT**

**Julie Wiley, Chair  
Jim Peabody, Vice Chair**





**REPORT OUTLINE**

**Introduction**

**Section 1      Need For a New High School in Alpine**

Due to controversy regarding a downward cycle in student population, the Subcommittee reviewed student population forecasts and relevant reports to determine whether a need for new high school in Alpine exists at this time.

**Section 2      Definition of a Full and Comprehensive High School**

Alpine residents have made it clear that only a “full and comprehensive” high school will be sufficient to meet the promise made to Alpine for a new high school during the election process. The Subcommittee members agreed to a definition of the phrase “full and comprehensive that the District could use in its decision making process.”

**Section 3      Recommendations Regarding Curriculum**

Many of the Subcommittee members are current or former educators with ideas regarding what does and does not work for high school curriculum. The members also conducted research on this topic and have recommendations for a curriculum that will add a unique and attractive contribution to what the District already has to offer students.

**Section 4      Recommendations Regarding Facilities**

The Subcommittee did not get into details concerning the potential design of a new high school, but has general recommendations regarding phasing, partnering, cost effectiveness and general layout for the campus.

**Section 5      Joint Development and Other Partnering Opportunities**

Many hours were spent discussing public-private partnerships, joint development, multi-use facilities and other matters that could reduce the District’s financial obligations with regard to a new high school. The Subcommittee members did some preliminary investigation of the viability of these ideas by talking with potential partners and funding sources.





# “Promises Made, Promises Kept!”

## Introduction

The Facilities and Curriculum Subcommittee met six times between March and May 2007. Copies of the Subcommittee’s agendas and meeting summaries will be provided to the Grossmont Union High School District (“District”) to be kept as part of the public record. The Subcommittee members did not take formal votes, but rather reached consensus on the topics it discussed. All meetings were noticed and held in compliance with the Brown Act.

Members of the public from throughout the District were given notice of the Subcommittee’s work and the opportunity to sign up as a member or attend the meetings. Despite this open invitation, the only persons who signed up as a member or attended the meetings were residents of the Alpine area . The Subcommittee was lucky enough however, to attract members with a great depth and range of experience in the educational field, including several members who taught at other schools both in and out of the District. Therefore, we believe we were successful in getting input from a varied group with interests that encompassed the entire District.

The first Subcommittee meeting had the highest attendance and this was the meeting that was spent setting goals regarding the message to be sent to the District. After the first meeting or two, attendance shrank to a core group of members. Those core members and highlights of their relevant experience are described below in alphabetical order.

**Mary K. Burchard:** Retired community college professor, with experience in public safety and local government. Alpine resident.

**Delia Cooley:** Former special education teacher and aide for the District for twelve years. Alpine resident.

**Phil Morel:** Administrator in District for more than 30 years. Former Principal at Granite Hills High School. Has worked for education boards and the District for many years. Alpine resident.

**Jim Peabody:** Director of Accountability for the San Diego County Office of Education. Former Principal and long-time educator. Alpine resident.

**Pat Price:** Administrator and teacher in District for 26 years. Principal of El Capitan High School for 11 years. Alpine resident.

**Lou Russo:** Retired USMC officer/aviator. Credentialed high school teacher and administrator. Alpine resident.





**Julie Sugita:** Formerly owner of a dental practice. Has been an instructor and assistant professor at Loma Linda University since 1991. Alpine resident.

**Megan Werland:** English/Humanities teacher for ten years. Has taught at Steele Canyon since it opened. MA in educational administration.

**Julie Wiley:** Attorney for the San Diego Association of Governments. Parent of two students attending school in the Alpine Unified School District. Alpine resident.

Recommendations from the Facilities and Curriculum Subcommittee are incorporated into the body of this report in boldface.

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<sup>1</sup> For purposes of this report, whenever the term “Alpine” or “Alpine area” is used it is intended to include Alpine as well as Blossom Valley and Dehesa.





**Section 1**  
**Need for a High School in Alpine**

Due to controversy regarding a downward cycle in student population within the District, the Subcommittee reviewed student population forecasts and relevant reports to determine whether a need for new high school in Alpine exists at this time.

Early in the meeting schedule for the Subcommittee, the Chair of the Subcommittee requested information from the District regarding current enrollment at the middle schools that would feed a new high school in Alpine. The following information was provided by the District:

Based on our verbal exchange of CBEDS info (from Oct of 2006) with these client schools, total enrollment at Joan MacQueen was 782; total enrollment at Los Coches Creek Middle was 638. Based on our own data from Oct 2006, the number of students whose residence address city was Alpine was 896. Enrollment within Blossom Valley was 309 (this comes from selecting specific DIME grids which we have identified as Blossom Valley...subject to interpretation). In terms of Harbison Canyon, enrollment was 77 (Again, we have selected DIME grids that we id[sic] as Harbison Canyon). Of the students living in either Alpine, Harbison Canyon (as we have defined it), or Blossom Valley (as we have defined it) (N=1282), 469 (36.5%) students were enrolled in at least 1 honors, AP, or IB level course as of the CBEDs snapshot (Oct 2006).

The District also supplied the Five-Year Enrollment Projection Study prepared by Taussig & Associates ("Taussig Report") in response to one of the Subcommittee's document requests. The Taussig Report was prepared for the District in 2006. Section II of the Taussig Report describes the demographic and population characteristics of the area served by the District. This section utilizes information provided by the San Diego Association of Governments ("SANDAG"), the California Department of Finance ("DOF"), the California Department of Health Services ("DHS"), and the U.S. Bureau of the Census ("Census"). The horizon date studied in the Taussig Report is 2011.





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The Subcommittee believes that the Taussig Report has been the source of concern among the citizenry and the District that there is not enough student population in the District to support a new high school. The Subcommittee believes the findings in this report are moot for purposes of planning for a new high school in Alpine. First, the horizon date in the report is 2011. It is unclear why a horizon date of only five years was selected since a new high school takes seven to ten years to site, design, and construct. The Subcommittee consulted with a demographics expert and was told that a horizon date for a demographics study concerning a capital infrastructure project such as a school should be set a minimum of ten years out from the date of projected opening in order to provide reliable, useable data. Second, according to the Taussig Report the downward turn in enrollment at the feeder schools for the District began in 2001, prior to the passage of Proposition H. In other words, even in the face of declining enrollment, the District still proposed construction of a new high school in Alpine when it passed its resolution in support of Proposition H.

Finally, the results of the Taussig Report are somewhat misleading. The SANDAG population figures used by the drafters of the report can be reviewed on SANDAG’s Web site at <http://datawarehouse.sandag.org> or <http://profilewarehouse.sandag.org/>. A layperson’s review of these figures shows that even though there has been a slight downward turn in enrollment District-wide, the Alpine area zip codes are expected to grow. For example, in 2006 there were 1,642 children aged 15-19, in 2020 there are expected to be 1,774 and by 2030, 2,060 students in this age group are forecasted by SANDAG. Thus, an increase of 132 high school students in the next 13 years and 418 in the next 23 years, or 8% and 25% respectively is forecasted by SANDAG.

There are several other sources of information reviewed by the Subcommittee that support the proposition that the population of the District would support a new high school. A letter supplied to the Subcommittee by the District from Total School Solutions and dated February 20, 2007, states in part:

While many school districts have experienced enrollment declines, it is important to understand the changing birth patterns that will impact future enrollments. In 1990, California births peaked at 611,666, and nine (9) years later, in 1999, births bottomed out at 518,073. Kindergarten trends followed suit five (5) years later, causing enrollment declines





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in the lower grades from 1995 through 2004. The 2005 school year saw the beginning of a new growth trend in kindergarten, which will continue until reaching its prior peak by 2009 and then continue growing thereafter. California K-5 enrollment peaking in 2000, will reach its low point in 2007, and will exceed its 2000 peak in 2012. It is essential that districts be ready for this new “wave” of children while addressing immediate impacts of enrollment as well.

The above paragraph is followed by a graph showing a significant increase in school enrollment between 2012 and 2015 and references its source as the State of California, Department of Finance, Demographic Research Unit.

Dr. John Weeks, professor of Geography and Director of the International Population Center at San Diego State University, has a presentation entitled “What Are the Academic Trends that Are Impacting School Enrollment in San Diego.” A copy of Dr. Weeks’ presentation was provided to the Subcommittee. The presentation shows that all portions of San Diego County, especially East County, are projected to have more children aged 15 to 19 in 2010 than there were in 2000.

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These reports show that reasonable experts can disagree as to population forecasting outcomes. All of the reports, however, show agreement on two points: 1) the decline in enrollment is at most a short-term issue, and 2) by the time a new high school is built enrollment for high school age children will again be on an incline.

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<sup>2</sup> Alpine zip codes for purposes of this report are: 91901, 91962, 91931, 91916, and 91948.





## “Promises Made, Promises Kept!”

All of the members of the Subcommittee agree that whether the enrollment at a new high school in Alpine would be 800 students or 1500 students, the new school is needed. A February 2007 report prepared by Phi Delta Kappa International<sup>1</sup> shows that graduation rates, attendance, test scores, extracurricular participation, and academic performance are all improved at small schools compared to large ones. Additionally, at the time the other schools in the District were built they were intended to host much smaller student populations than they currently serve – more students are served now simply because portable classrooms have been added. Therefore, the fact that the Alpine high school, at least initially, might have lower enrollment than other schools in the District should not be the deciding factor in determining whether a new school should be built.

Indeed, the deciding factors should be based on social, community, and family values. Proposition H was passed by 58% of the voters in Alpine.<sup>2</sup> The Alpine voters were promised a new high school quite specifically in the District’s resolution in support of Proposition H. Among other reasons, Alpine residents voted in favor of the measure because of the danger of having children and/or their parents commuting 30 plus miles roundtrip every day to get to school, and because they worry about children spending hours on a bus getting back to forth from school. The strain on Alpine families is apparent. Based on all of these factors, the Subcommittee determined that with an expected enrollment of 1200 to 1500 students within five years of opening, a new high school for Alpine is merited.

**In conclusion, the Subcommittee recommends that the District fund a demographics study to determine potential student population for a new high school in Alpine with a horizon date at least ten years past the forecasted opening day of the new school.**

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<sup>3</sup> Phi Delta Kappa’s report “Topics and Trends” can be obtained by calling (800) 766-1156.

<sup>4</sup> San Diego County Registrar of Voters Election Certification for Proposition H from March 2, 2004 election.





## Section 2

### Definition of a Full and Comprehensive High School

Alpine residents have made it clear that only a “full and comprehensive” high school will be sufficient to meet the promise made to Alpine for a new high school during the election process. The Facilities and Curriculum Subcommittee members agreed that a full comprehensive high school should include the following:

1. Course offerings that ensure students’ eligibility to enter the University of California and/or the California State University – including Advanced Placement coursework
2. A variety of paths that lead to careers directly after graduation
3. Courses that meet the needs of a changing school population
4. A robust program for English Learners
5. A wide range of service delivery options, including full inclusion for the students with special needs
6. Opportunities for community service and involvement
7. A foundation for continuous learning
8. Co-curricular activities

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These items should be accomplished in partnership with the community, local government, institutes of higher learning, and every division of the Grossmont Union High School District.

The District should have no issue with the above definition. The District’s own Educational Specifications, dated February 2006, state the following in Section IV, “Instructional Guidelines.”

- The District is committed to the comprehensive high school structure that provides for a range and variety of instructional programs at each campus.





## “Promises Made, Promises Kept!”

- The District will provide specific curriculum standards for student performance in the core content areas; however, school sites will be encouraged to demonstrate innovation in curriculum design and delivery.
- All students will complete the core curriculum in English, mathematics, science, social studies, foreign language, fine arts, and physical education (California Content Standards).
- Course work will satisfy University of California and California State University requirements for college entrance.
- Students will be provided course work and support services needed to pass the High School Exit Examination.
- All comprehensive schools in the District will offer a variety of career and technical programs.
- The District will provide occupational training and certifications in conjunction with the County Regional Occupational Program.
- All students will meet District requirements for basic computer applications and have access to computer assisted learning and research.
- All comprehensive schools in the District will offer programs in the performing arts.
- Individual school sites will be supported in the development of smaller learning communities for students within the context of the large comprehensive high school.
- The District is committed to providing competitive athletic programs at each of the comprehensive high schools.
- The District is committed to providing community services such as adult education.
- All students will have access to the instructional programs provided within the District.





Based on this excerpt, it is clear that the District understands what a comprehensive high school should include and that its standards are consistent with what the Subcommittee believes are appropriate for a comprehensive high school in Alpine

**The Subcommittee recommends that the District build a new high school in Alpine that is consistent with its own Educational Specifications, dated February 2006, which according to that document were prepared by the District as the “educational foundation for developing the modernization plan authorized under Proposition H.”**





# “Promises Made, Promises Kept!”

## Section 3 Recommendations Regarding Curriculum

Many of the Subcommittee members are current or former educators with ideas regarding what does and does not work for high school curriculum. The members also conducted research on this topic and have recommendations for a curriculum that will add a unique and attractive contribution to what the District already has to offer students.

The Subcommittee reviewed the course offerings and campus maps from Granite Hills and Steele Canyon High Schools. It was decided that most of Steele Canyon’s course offerings should be used as a starting point for planning for the Alpine school’s curriculum, assuming that the Alpine High School will open with only ninth grade, like Steele Canyon, or ninth and tenth grade as has been done by other schools. Subcommittee members shared that a school that starts with fewer students and fewer grade levels will not be able to offer as many electives until it serves grades nine through 12; therefore, Granite Hills, a school of over 2800 students, can offer a wider variety of electives than the future Alpine high school can initially offer. Materials obtained from the District show that Steele Canyon started with limited dance, music and art and that band was added later based on student interest.

Subcommittee members discussed the need to have classes that attract students, and that by forging partnerships with community colleges and other institutions, the new school will have unique focus areas. One suggestion was to have a two year LVN program that eleventh graders could start. That way the science classes could have practical labs. Another idea was to take advantage of Alpine’s setting and focus on veterinary sciences and environmental sciences. The Subcommittee believes there is a need for students to graduate with a distinct focus, whether that focus is on attending a four year university, pursuing technical training, attending a community college, or directly entering the work force.

The Subcommittee discussed the benefit of providing students with opportunities for Vocational/Technical education in the following programs: health careers, dental hygiene, construction, environmental science, veterinary science, construction, and tourism and hospitality. Since college is not the right fit for all children, focus should be placed on career technical education as well as college prep courses. Governor Schwarzenegger recognizes this need and is advocating an emphasis on these types of courses by allocating increased funding for these types of courses. Student interest in career technical courses is increasing. San Ysidro High School currently offers a Summer Health Academy and plans to offer a medical biology course because of high student interest. The Cal Department of Education ([www.cde.ca.gov/ci/ct/hc/](http://www.cde.ca.gov/ci/ct/hc/)) has a "Health Careers Education Program" as an interesting approach to helping the acute employment needs in the health care fields. This is a "career technical program" or vo-tech program as under the Perkins Vocational Education program auspices. The Subcommittee believes the real world connection and relevance these types of course can offer students is an important consideration for any curriculum decisions.





Also in the vein of the career-tech and "health science and tech" curriculum pathways, the city of Boston has a very interesting program called the "School to Career Initiative" ([www.boston.k12.ma.us/stc/aboutstc.htm](http://www.boston.k12.ma.us/stc/aboutstc.htm)). Students take pathway courses which explore major industries such as business, media and communications, healthcare, public service and education. Students also complete service learning projects in the community and job/internship experience as well in the summer.

The District should also investigate "Cyber Charter Schools." The Pennsylvania Department of Education offers this type of internet educational program, which encompasses more than 11 schools, 50,000 students from K-12.

In addition, the Subcommittee stressed that the Alpine high school serve the whole community including: Native Americans and adults needing new skills. This can be achieved by pursuing liaisons with local tribes and the GUHSD adult school program.

Several Subcommittee members visited two of the newest schools in the District, Steele Canyon High School and West Hills High School. Best practices that the Subcommittee recommends the Alpine high school adopt are the following:

1. Teachers collaborate in and between all subject areas (Professional Learning Communities and Team Teaching). With that in mind, facilities should be designed so that collaboration is convenient and happens naturally on a daily basis. Example: joint office and meeting facilities.
2. Special education/Full inclusion.
3. A physical education program that includes exercise/nutritional science (ENS), one day per week spent in a classroom, and lowered class size (like that found at Steele Canyon High School).
4. Early hiring of some staff members to work alongside parents, community members, local business people, feeder schools, local institutions of higher education, and District personnel to design a school that meets the needs of ALL students and focuses on maximizing student achievement. This core group of individuals will be involved in planning facilities and curriculum.
5. Some type of block schedule on some or all days of the week.
6. The new school should at least mirror the start and end dates and holidays currently in use by the AUSD in order to minimize disruption of family schedules.





## “Promises Made, Promises Kept!”

Specific facilities recommendations based on curriculum design include the following:

1. All subject areas have departmental offices that aid in teacher collaboration and team teaching.
2. The school should be designed with a science lecture hall and common prep rooms for science teachers (like those at West Hills).
3. The offices for the physical education department area should be designed to allow supervision of the respective locker rooms.
4. Art classes have ample storage facilities.
5. The counseling and administrative offices be in different parts of the campus but close in proximity. The objective is to separate discipline from those services provided by the counselors.

There was a lengthy discussion regarding phasing in the student population. Looking at the experiences and difficulties of starting a school with ninth grade only like at Steele Canyon and West Hills, most Subcommittee members were in favor of starting with ninth and tenth only. Only one Subcommittee member advocated for starting with ninth through twelfth, stating the benefits of role modeling by older students. Having at least two grades instead of one would allow for a fuller athletic program, more elective offerings, more teachers implementing and continuing the school’s initial vision and mission, and avoiding the common occurrence where the ninth grade students start out as the “kings” of the school and stay that way all four years, which can result in problematic attitude problems.

**In conclusion, the Subcommittee strongly recommends that the District form another committee consisting of parents, community, and educational experts, closer to the time the new school is being designed and decisions are being made regarding curriculum so that more detailed input can be provided by the interested parties that takes into account the most recent educational innovations.**

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<sup>5</sup> San Diego Union Tribune article, “Governor Puts Spotlight on Career Technical Education,” May 6, 2007.





# “Promises Made, Promises Kept!”

## Section 4 Recommendations Regarding Facilities

The Subcommittee did not get into details concerning the potential design of a new high school, but has general recommendations regarding phasing, partnering, cost effectiveness and general layout for the campus. Research for its work in this area included field trips to Steele Canyon, West Hills and Granite Hills high school campuses. Additionally, select members of the committee reviewed the facilities standards in the District’s current Educational Specifications, a report prepared by Bob Guess entitled “West Hills High School The First Ten Years,” and “Anchorage School District District-Wide High School Educational Specifications,” dated June 1998.

The Facilities and Curriculum Subcommittee recommends the following (in order of priority) for the proposed Alpine High School:

- The facility should enable all proposed curriculum to be pursued, e.g. classrooms, labs, ROP courses, etc.
- The facility should use alternative design options that maximize cost effectiveness
- The facility should enable joint-use in all aspects to include
  - Joint use library with the community
  - Joint use pool and athletic fields
  - Joint use environment such as hiking trails, etc.
  - Joint use classrooms/lab, e.g. for use by adult school, junior college, ROP, etc.
- The facility should be as environmentally friendly and low maintenance as possible
- The facility should be constructed so as to enhance “learning” vice “teaching”, e.g. capability for hands on learning, etc.
- The facility should be as technologically advanced as possible, e.g. wireless “airports” throughout, the capability to display technology (large screen, etc.) and the capability to grow into new technology, e.g. wiring provisions, etc. As part and parcel, the facility should be as “paperless” as possible.





- The facility should naturally enable collaboration between the staff, e.g. the design and placement of workrooms, conference rooms, connectivity
- The facility should enable learning by all academic communities, e.g. Special Education, GATE, etc., in the most advanced way possible
- The facility should “stand apart,” e.g. ensure that the local Tribal Community provides its unique design considerations, our natural setting is incorporated, etc.
- The facility should address the modern contingencies of our society, e.g. a daycare center, parenting curriculum facilities, not only fully compliant with IDEA but also for a model in addressing special needs, etc.

In closing this section, we realize that getting the campus built is just part of the district’s responsibility. The other is operating and maintaining the school. One of the things the committee recommends is that the district not only pursues “joint use” agreements, but also “joint maintenance” agreements.

Certainly the infrastructure costs that go along with a new school cannot be directly offset just by the money following the students, although a great deal of the burden can be addressed with those funds. In addition, when the other campuses are relieved of their overcrowding, some of the utility costs and custodial costs will transfer to the new site, since portables will be removed from those campuses and those needs will be reduced at the old campuses. There will also be some savings from the more modern, energy efficient new campus replacing some portions of the old, less efficient campuses. Look for example, at the savings Alpine District realizes from its solar projects. They save about 75% of their electrical costs at Alpine Elementary. There may also be savings in transportation costs, not transporting Alpine kids clear down to the older campuses. These are not easy savings to calculate, but it is a fact and shouldn't be ignored either.





# “Promises Made, Promises Kept!”

## Section 5 Joint Development and Other Partnering Opportunities

Many hours were spent discussing public-private partnerships, joint development, multi-use facilities and other matters that could reduce the District’s financial obligations with regard to a new high school. The Subcommittee members did some preliminary investigation of the viability of these ideas by conducting research and talking with potential partners and funding sources. Concern over the adequacy of existing public school facilities is not just a problem in the District. Nationwide it has become an important component of the national education debate as parents, teachers, and other public education advocates contend that many school buildings are overcrowded, obsolete, and/or unsafe.

While some states and communities are looking for ways to raise taxes or impose new fees to finance new and renovate schools, others have turned to a number of innovative solutions emerging in communities throughout the United States, Canada, and the United Kingdom. Typically these innovations involve partnerships with private sector developers, builders, other service providers, community not-for-profits, and other branches of state and local government. Faced with a shortfall of bond funding and limited fiscal resources, the District could emulate some of the following ideas to fit its needs.

Public partnerships with private sector participants for infrastructure investment are becoming somewhat more commonplace in the United States, although Europe and Australia are far ahead of the U.S. in the scope and extent to which the concept is applied. The term public/private partnership (PPP) can cover a variety of arrangements whereby private business joins with a government entity to provide some type of public service to the community. Typically, the public sector provides the exclusive rights to offer the service and may also provide the land, while the private sector participant provides most (or all) of the money, the expertise, and management, and often assumes ongoing operational responsibility. In return for these resources, the private sector receives some kind of financial compensation, often in the form of rents, or other type of fee arrangements paid by infrastructure users. In the case of schools, the private partner may receive a lump sum payment for organizing, designing, and building the public school or may actually own the facility, which it leases to the local school system for monthly, quarterly, or annual rent payments based on the contractual terms of a long-term lease.

These partnerships can also be designed in ways to reduce school system lease costs by allowing the private owner/developer to earn other revenues with the facility. For example, the contract could be structured so that the school system leases the building for the hours of, say 8:30 a.m. to 3:30 p.m., Monday through Friday, September to June, as well as select off-hour periods. During the hours and





days when the facility is not being used by the public schools, the developer has the right to rent the facility's space to other approved and compatible organizations and businesses.

Such off-hours uses could include for-profit and not-for-profit educational organizations, such as trade schools and refresher programs, day care, community colleges and universities, continuing education programs, civic groups, religious organizations, local governments, political parties, and other similar entities for which classroom, meeting, and auditorium-type space are essential. Organizations and businesses whose purpose and activities are not compatible with a building primarily used by children would be prohibited from leasing space, and such prohibitions would be clearly defined in the contract. By using the building more intensively than would be the case if its occupancy was limited to just public school functions, the developer and owner of the building can obtain more revenues and earn more profits, and these extra revenues are effectively "passed on to" the public schools in the form of lower rent.

The school system's lease on each facility could run for several decades with options to renew the lease at the same rent for up to two additional five-year terms. The school system also has the option of buying the facility at a predetermined price if it so chooses, or in some cases may automatically acquire the facility at the end of the lease term. Importantly, the school system has no obligation to rent the facility beyond the initial lease term, thereby providing the developer/owner with a powerful incentive to maintain the building to its highest standard and periodically upgrade it with the latest technology and amenities. If the original developer is determined to have performed inadequately, the public school can simply contract with another developer for a new facility. Alternatively, if demographic changes in the community lead to a reduction in numbers of school age children, the public school system can simply elect not to renew as many leases as necessary to match facility space with student population, and consolidate the students in the remaining leased facilities. In any case, a well-crafted partnership program allows the school system to shift a number of important technological and demographic risks to the developer/owner, while at the same time enhancing the system's flexibility and educational choices, all at a lower cost than would be the case if the construction, financing, and ownership were entirely within the public domain.

By using one of these alternative financing methods, the District would not be trying something that has never been done before. One of the first partnership-type schools in America was a develop- design-build-operate public charter school constructed in Pembroke Pines, Florida by The Haskell Company of Winter Park, Florida. The primary school was the first to be completed, and it opened in September 1998. Since 1998 Haskell has built four pre-kindergartens, four elementary schools, two middle schools, a high school, and a university facility for Pembroke Pines. Included among the projects was an innovative joint use university and high school facility with Florida International University, and an Academic Village that combined a 1,600-student high school with a Broward Community College campus and a regional library as well as an environmental park and city recreation amenities.





## “Promises Made, Promises Kept!”

In 1998 the Houston Independent School District (Texas) formed a not-for-profit corporation in partnership with Gilbane Properties of Providence, Rhode Island to construct, under a lease/purchase arrangement with the new corporation, two new high schools. The high schools, each with about 500,000 square feet of space, now accommodate a total of 6,000 students.

In 2002, the Natomas Unified School District in California partnered with Eastridge Cos., a private real estate development firm, to build the 212,000 square foot, \$58 million Inderkum High School. Using a California state law passed in the mid-1990s, Eastridge is financing the school’s construction and will lease the school to the school district until the district has the funds to purchase the structure. According to a report on the project: By using the private delivery method, the district did not have to wait for state funding to start construction because Eastridge paid the cost of the building up front. The agreement also allowed the district to use \$14 million of a \$45 million bond sale, earmarked for the high school’s construction, to instead pay for new playgrounds and expanded kitchens at two elementary schools a year earlier than originally planned. Natomas High School also got its swimming pool and another elementary school will get its library a year ahead of schedule.

In early 2003, Virginia’s Stafford County, one of the state’s fastest growing counties and an ex-urb of Washington, D.C., decided to test the interest and capability of private developers to build, and lease to the county, two elementary schools and a high school to accommodate the expected growth in the student population. The county specified its basic needs, identified the site, and encouraged interested partners to make an attractive offer. After discussion with several groups, a formal competition took place between two private sector teams, and in late May 2003, the county accepted the team of Haskell/Hess to be its partner. In winning the bid, Haskell/Hess offered the county an extraordinary package of services that will provide the citizens of Stafford with much more than just three new schools, and at a cost several millions dollars less than what the package would have cost the county under traditional practices. In winning the bid, Haskell/Hess proposed to team with three public universities and colleges, the YMCA, the public library, a day care service, and a developer of retirement communities to build a multi-purpose facility that will provide Stafford County with much more than just a couple of public schools. The three Virginia college partners will use the high school classrooms (or other on-ground facilities) during after school hours and weekends to serve continuing education students. The public library would partner with the high school in a combined library that would also serve as a branch library for the community at large. The YMCA would partner with the school in building and operating multi-use recreational facilities. And by utilizing a portion of the site (28 acres) for a 200-unit retirement community, Stafford gains revenue from the sale of the land, and from the property taxes ultimately levied on the completed housing units and the for-profit day care center. Further, it is expected that the nearby retirement community would generate volunteer mentors and tutors to help out at the schools.

There are also many opportunities for partnering that focus on curriculum rather than facilities. The City of Boston has a program called the Health Education and Careers Network that students can experience





## “Promises Made, Promises Kept!”

"pathway courses" that allow students to check out careers in a huge variety of health fields. Partners include the visiting nurse associations, American Red Cross, area hospitals, EMT programs, rehab centers, etc. Other examples of partnership between corporate enterprise and public education include the Henry Ford Academy, a partnership between Ford and the Wayne County Michigan Public School system established more than 10 years ago. The Subcommittee strongly supports this type of collaboration and partnership in our local San Diego community.

The Subcommittee and Mark Price contacted many potential partners for the District to determine the viability of a PPP or joint development for an Alpine high school. What follows is a summary of the names of persons spoken to and the subjects of potential PPP and joint development projects that were discussed.

- Brad Bailey is the Chair of the Alpine Planning Group Parks Subcommittee. The APG/County of San Diego has over \$300,000.00 in the parks fund for Alpine. By the time the school gets built it could easily be over \$1 million.
- Bill Garrett is a contact regarding joint-use/health careers with Grossmont-Cuyamaca.
- Barry Jantz is a contact for coordination/joint-use/etc. with Grossmont Hospital for a health/nursing program.
- Alpine Library Friends Association (ALFA - President Gary Weinstein) is committed to the construction of a new library in Alpine. Approved plans exist for a new library on the Alpine Community Center site. ALFA with widespread community support from the people of Alpine and a generous contribution from Supervisor Jacob raised \$1.3 million in funds and pledges to provide the 1/3 contribution needed to receive the 2/3 matching funds under the Prop 14 and then Prop. 81 library bonds. Unfortunately, Prop 81 failed in 2006. One of the criteria to receive matching funds is joint use with another public entity. ALFA would therefore welcome discussions of future possible joint venture projects, possibly at a high school site, which would assist in funding a new library in Alpine.
- Moana Miller is the overall AUSD tribal coordinator/point of contact. She is a contact for determining whether the Tribal Nations have any interest in contributing to the school. Her contacts at Viejas are: Charlotte Ochique (cochiqui@viejas.org) and her support staff, Brenda Montero (bmontero@viejas-nsn.gov).
- There appears to be interest for a joint use pool and performing arts center in Alpine. Both were talked about with the Alpine Community Center.





- Sheila Krtoz of San Ysidro High School is a contact for building a joint health science program with a community college. They have both a dental hygienist and law enforcement program tied with high schools. Ms. Cross helped set up a program in San Ysidro with Southwestern College that we could use as a model for a program in Alpine with Grossmont College. Another contact for the school’s Nurse Week Celebration and Summer Health Academy is Anita F.S. Holt, RN MSN PHN, School Nurse, San Ysidro High School, (619) 710-2302, anita.holt@suhsd.k12.ca.us.
- Dr. Angelica Suarez, Dean, Southwestern College Higher Education Center at San Ysidro and an East County resident has offered her assistance in the structuring of curriculum for the Alpine High School. Her expertise is in high school/community college collaboration.
- Pat Price, a subcommittee member is a contact for a program that was discussed with a contractor for El Capitan High School involving a construction trades vocational program. Matt Adams of the San Diego Building Industry Association is another potential contact for a jointly developed high school construction program.

**In conclusion, the Subcommittee strongly recommends that the District utilize joint development and partnering projects for the new high school in order to close the funding gap, increase student interest in the curriculum, and provide more opportunities for community involvement.**

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<sup>6</sup> See, [www.thehaskellco.com](http://www.thehaskellco.com).

<sup>7</sup> “Customer Focus,” A Gilbane Properties Inc. Publication, Volume iii.

<sup>8</sup> Anne Gonzales, “Builder Turns Landlord in School Construction Plan,” *Sacramento Business Journal*, July, 25, 2003.

<sup>9</sup> See, <http://ncppp.org/cases/stafford.shtml>





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## **FINANCE SUBCOMMITTEE**

### **FINAL REPORT**

**James Perkins, Chair**  
**Patrick Waters, Vice Chair**





## REPORT OUTLINE

- I. Introduction
- II. Scope of Study
- III. The Needs Road Map – A Financial Overview
  - A: Overall Summary of Needs and the “Must”, “Should” and “Want To” Do List:
  - B: The Detailed Needs Road Map Matrix
- IV. Available Revenue and Funding Sources
  - A: Available Funds With Bond Extension
  - B: Available Funds Without Bond Extension
- V. Expenditures, Timeline and the Cash Flow Models
  - A: Expenditures
  - B: Timeline and Cash Flow
  - C: No Bond Extension
- VI. Organization to Meet the Goals
- VII. Conclusion and Final Recommendations

- Exhibit 1: How Estimates Have Changed By Campus – The LRFMP to May 2007 Spending Plans
- Exhibit 2: Modified LRFMP
- Exhibit 3: Bond Text Plan
- Exhibit 4: Current Phases
- Exhibit 5: Prop H Construction Timetable





- Exhibit 6: Cash Flows – With Bond Extension
- Exhibit 7: Cash Flows – With No Bond Extension
- Exhibit 8: Combined Timeline and Cash Flow With Bond Extension
- Exhibit 9: Construction Management Organization

**Appendices:**

- A. GUHSD Bond Advisory Commission (BAC) Overview and Initial Action Plan
- B. Initial Report and Recommendations of the Finance Subcommittee of the Bond Advisory Commission – March 29, 2007
- C. BAC Finance Subcommittee response to the GUHSD Staff Response to the BAC’s Initial Recommendations – May 8, 2007
- D. Observations on Long Term Maintenance
- E. Memorandum on Bond Extension
- F. Memo re-HMC estimates
- G. Memorandum on the High School Reserve Sinking Fund and Related Matters - *by Patrick Waters (included here without exhibits; exhibits available at [Markprice.com/guhdsd](http://Markprice.com/guhdsd))*
- H. Independent Project Construction Expert (“PCE”) – Job Specifications
- I. Construction Delivery Methods





# “Promises Made, Promises Kept!”

## I. Introduction

The GUHSD Bond Advisory Commission Finance Subcommittee (“BAC FSC”) met six times between March 5 and May 21, 2007. Copies of the Subcommittee’s agendas and meeting summaries will be provided to the Grossmont Union High School District (“District”) to be kept as part of the public record. All meetings were noticed and held in compliance with the Brown Act. In-between the Subcommittee meetings small working groups met to develop themes and work on specific tasks.

Members of the public from throughout the District were given notice of the Subcommittee’s work and the opportunity to sign up as a member or attend the meetings. Members of the Subcommittee were:

**George Barnett:** Retired operating executive of a private international oil company. Alpine Resident.

**Sal Casamassima, J.D.:** Retired patent lawyer and former General Counsel of the Exxon Mobil Houston Research Center. Recent past president of Rancho Palo Verde’s HOA. Alpine resident.

**Neville Connell, Ph.D:** Retired. Former Director at Xerox’s Palo Alto Research Center. Alpine resident.

**Ariel Kagan, Vice-Chair:** Accountant in private firm with former construction accounting experience. Lakeside resident. Unfortunately due to family illness Mr. Kagan had to discontinue his involvement after the first few meetings.

**George Mason:** Retired. Former practicing accountant in New Jersey. Alpine resident.

**Jennifer Mitchell-Soussloff:**

**Todd Nielsen:** Electrical engineer. President of Gunnar Corporation, engineering sales consultancy. Alpine resident.

**James G. Perkins, Ph.D, Chair:** Chief Operating Officer for Procopio, Cory, Hargreaves & Savitch, LLP, San Diego business law firm. Alpine resident.

**Max Robinson:** Alpine resident.

**Steve Taylor:** Senior Energy Administrator, SEMPRE. Alpine resident.

**Patrick Waters, J.D., Vice Chair:** Deputy General Counsel for Novatel Wireless Inc, a publicly traded telecommunications company in San Diego. Following the resignation of Mr. Kagan from the Subcommittee Mr. Waters acted as the voting Vice-Chair. Alpine resident.





**Gary Wells:** Accountant and Program Manager for San Diego Health and Human Services Agency. Alpine resident.

**Stephanie Wells:** Founder and Executive Director of Southern California Center for Youth, Nature & The Arts, Inc. Alpine resident.

**Jim Werland:** Senior Electrical Engineer, Northrop Grumman Corp. Alpine resident.

**Eric Wray:** Human Resources Generalist with EMD Chemicals. Trustee of Alpine Union School District. Alpine resident.

The mission of the Finance Subcommittee (“FSC”) was defined by the District Board of Trustees (“Board”) to be:

*“The Finance Subcommittee will investigate all possible funding options for the 12th high school as well as the remaining repairs and renovations as outlined in the Bond. They will be instructed to review ongoing bond expenditures and investigate all available State matching funds as well as any other possible sources. They will present to the Commission all possible funding sources and options.”*

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Prior to the first Bond Advisory Commission (“BAC”) meeting Messrs. Perkins, Kagan and Waters developed an initial Subcommittee “Action Plan” that was disseminated to the BAC members and the public at that meeting. This initial action plan is appended to this report as **Appendix A**.

In the first few weeks of operation, following the first action plan steps, the Subcommittee developed an initial report and five (5) recommendations (see **Appendix B** - “Initial Report”) that was presented to the BAC on March 29<sup>th</sup>. All of these initial recommendations were approved by the BAC and subsequently presented to the Board at a special April 16<sup>th</sup> Board meeting. At this meeting the Board directed the District Staff (“Staff”) to study the recommendations and come back to the Board with their comments at the May 10<sup>th</sup> regular Board meeting. The Staff comments, their revised recommendations and the FSC’s responses are detailed in **Appendix C**. At the May 10<sup>th</sup> Board meeting all of the FSC’s initial recommendations, with minor revisions, were approved.





**Summarizing the five recommendations:**

**Recommendation #1:** *The Board should commit to a “we can make it happen” mentality and as a show of good faith in this regard establish a “High School Reserve Sinking Fund” with an initial deposit of \$65 million. As expenditures for the High School are made the fund would be decreased by the expenditure amount.*

*Approved with change that the term “Sinking Fund” was struck and the Reserve was to be available for the remaining unscheduled repairs and renovations and the new High School.*

**Recommendation #2:** *The District should divide Phase 3B into “new” 3B and a 3C. Phase 3C would consist of the last one-third of the projects considered from a priority importance. It would certainly include those projects presently in Phase 3B that were not listed in the bond text.*

*Approved. The present Phase 3B will be divided into a new Phase 3B-R and new Phase 3C.*

**Recommendation #3:** *Appoint an Independent Project Construction Expert (“PCE”) that Reports Directly to the Board.*

*Approved with slight reporting revision and decision to hire an outside construction management services firm. A Request for Proposal (“RFP”) is being developed.*

**Recommendation #4:** *The Board should accept that a “paradigm shift” needs to take place, along with the appointment of a PCE, in evaluating & implementing a creative execution for the three major discreet Prop H components. They should thus embrace the following initiatives immediately.*

*A. Renovation & Modernization - Already underway (Phase 2B nearing release to the bid phase) needs to have current bid specs thoroughly reviewed for thoroughness and conformity with the Bond text as well as all selected prime sub-contracts continually reviewed for productivity improvements & cost savings.*

*B. New Science Labs/Classrooms ( if built ) - To go to an "all new route" and consider separate design/bid/build construction delivery vehicle options. CM at risk, for example.*

*C. New Alpine/Blossom Valley High School. - Seriously start evaluating a "lease-leaseback" approach for gross/max pricing, construction cost savings plus extended*

*Agreed with caveat that all construction delivery methods will be reviewed with new construction management firm (PCE) when appointed.*





**Recommendation #5:** *As soon as possible the Board should implement a website schedule that tracks the construction phases and percentage of completion to allow the greatest amount of transparency to voters and District employees and parents.*  
*Approved and being implemented.*

Throughout this final report references will be made to these first five (5) recommendations as they were the major foundation building blocks for all the subsequent work that is presented in this final report. New recommendations made in this report will be numbered starting with #6, to run sequentially with the first five (5) above. It should also be stated that this report will not reproduce information used in the initial report except it will reference it in appendices and supplement it where deemed necessary. At this juncture however it is worth mentioning a comment from our initial report that refers to construction costs. The major reason that the BAC was formed was to review issues that have developed primarily because of these cost increases. The following is quoted from the initial report.

*“Problem I. School construction costs have increased 35-40% since the development of the original 2003 Facilities Master Plan.*

*That is about 20% - 25% over and above the budgeted increases used in 2003. Thus the original \$400 million required capital expenditure has become approximately \$480 - \$500 million, with no other impacts considered. The construction cost increase is the prime reason for the present problem. With the repayment of the COP debt the “effective” bond amount of \$370 million obviously will not “fit” into \$500 million!”*

Regardless, we are convinced that the Board can achieve all the promises and objectives set out in Prop H and it is in this spirit of “we can make it happen” that we have written this final report. As we stated in our first recommendation (#1)

*The Board should commit to a “we can make it happen” mentality*

**The solutions and recommendations presented in this report, centered on the plan to obtain a Prop H bond extension as early as possible, can lead to the fulfillment of all the promises made to the students, their parents and taxpayers of the Grossmont Union High School District. Failure to do so should not be an option. The BAC FSC stands ready to help in any way possible going forward.**





# “Promises Made, Promises Kept!”

## II. Scope of the Study

This report details the Subcommittee’s work since the first BAC meeting on February 20<sup>th</sup> and covers work that was not reported in our initial report (Appendix B) as well as subsequent information. References herein to “we”, “us” and “our” refer to the FSC or subsets thereof. We would like to stress that all the recommendations herein are necessarily qualified by the compressed timeframe within which we, and the BAC, have been asked to operate. In addition, it is important to underscore that we have undertaken this assignment with a view to Prop H and the District as a whole, consistent with the above Subcommittee mandate, rather than in reference to any one project or geographical area of the District. The term “Prop H Projects” as used herein refers to all the projects expressly contemplated by the Prop H bond measure, whether modernization, site acquisition or new construction.

Set forth below is a general list of the resources that we have relied upon and the documents we have reviewed since February 20, 2007. We would like to note that Messrs. Scott Patterson and Bob Kiesling as well as other District Staff have been cooperative, constructive and responsive to our requests for meetings and materials. We do want to comment however that requests that were for typical project management information were sometimes very late in being provided due to the fact that they had to be prepared by the outside managers (HMC, for example). As stated in our initial report:

There is no central, District-owned project database detailing all physical completion and financial management on a regular weekly or monthly basis. “Whoever is in control of the database controls the outcome”. At present it seems to us as if the owner of such database is HMC Architects, the prime arch/eng firm who also act as Program Managers. Instead it needs to be the District/Board.

This situation must change and hopefully will with the hiring of the new Independent Project Construction Expert (“PCE”) and the subsequent development of the new combined District/PCE team. The development of a centrally controlled detailed database of the Facilities Master Plan is an essential requirement.

### **a. Meetings with District Personnel or Consultants Thereto**

- Messrs. Patterson and Kiesling on many occasions.
- HMC Architects (“HMC”, the District’s Architect/Eng Firm) and Erickson-Hall (its Construction Manager –“CM”).
- School Advisors, Inc. (a wholly owned subsidiary of HMC and the District’s state matching fund consultant).
- Essentia LLC (the District’s site selection consultant), in connection with site tours.
- Stone & Youngberg (the investment bank that underwrote the Prop H bond issuances).





# “Promises Made, Promises Kept!”

## **b. Meetings with Non-District Personnel**

- Several firms engaged in school construction management.
- Individuals from other school districts and the County experienced in similar bond spending projects.
- Professionals experienced in negotiating lease-leaseback public school construction.
- Professionals engaged in public school finance in California.

## **c. Sites Visited**

- Existing District high schools and anticipated new school sites with District officials and Trustees
- Existing science labs with Bob Kiesling

## **d. Categories of Documents Reviewed**

- Various financial and construction management historical reports and expense & cash flow projections variously sorted and prepared by the District and its consultants.
- Modernization and new construction state matching fund eligibility projections, maps and related materials prepared by School Advisors.
- Written contracts between the District and each of HMC and Erickson-Hall.
- Lease-Leaseback Construction Services Agreement, dated November 30, 2006, by and between Poway Unified High School District and Barnhart, Inc. with respect to the Del Norte High School Project.
- School Facility Program Handbook, dated February 2007, prepared by the California Office of Public School Construction.
- Facilities specs with respect to other planned high schools in San Diego County.
- Articles and Reports related to projected school age eligible population in East County in coming years.
- Official Statement bond prospectuses with respect to the District’s two general obligation bond issuances to date pursuant to Prop H.
- Official Statements and materials related to Certificates of Participation (COP) and municipal debt instruments related thereto.
- Comparative data with respect to other California school financings.
- Historical figures regarding growth of the aggregate assessed value of taxable real property located in the District (1979-2006).
- Projections as related to availability of bond extension financing prepared by Stone & Youngberg.
- Related publicly available articles and reports.





### **III. The Needs Road Map – A Financial Overview**

#### **A. Overall Summary of Needs and the “Must”, “Should” and “Want To” Do List:**

To track the financial needs and commitments made since the inception of the program to modernize the existing schools and consider the building of a new 12<sup>th</sup> high school (“HS”) in the District it is useful to try to tie the projects since 2003/2004 into four major categories:

1. The Base Long Range Facilities Master Plan (“Base LRFMP”). As defined originally by a District led team. Total \$299,000,000 at 2003/2004 dollars.
2. The Modified Long Range Facilities Master Plan (“Modified LRFMP”). This is the Base LRFMP plus the additional estimated costs of the Certifications of Participation (“COP”) debt and HS. Total \$394,000,000 at 2003/2004 dollars.
3. The Bond Text Program (“Bond Text Plan”). Generated by us, this is the Modified LRFMP but includes only those items that we can specifically assign to the bond text. Total \$332,000,000 at 2003/2004 dollars.
4. The “Current Phases” consisting of Phases 1, 2A, 2B, 3A, 3B-R, 3C and the HS. \$577,000,000 at 2006 and future dollars.

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It was in the original Base LRFMP that the terms “must do”, “should do” and “want to do” were applied to the desired repairs and renovations (“R&R”) for all the District’s schools. There has been much debate as to whether the District has kept true to these original terms and as to how the planned Current Phases today reflect that original Base LRFMP. In this review we have attempted to find a “Road Map” from the Base LRFMP to the Current Phases and answer some of those questions.

**Exhibit 1** compares Base LRFMP expenditures with the costs of the present Current Phases. Costs are at the original 2003/2004 estimates for the Base LRFMP and at today’s actual and estimated for the Current Phases (titled the May 2007 Administration Spending Plan in the exhibit). As stated above the original costs contemplated were about \$299,000,000 for R&R and about \$394,000,000 when adding the COP and HS (which is the Modified LRFMP). It seems that to do all projects contemplated (the Current Phases per above) will cost today about \$600,000,000 (the \$577,000,000 listed in the Current Phases plus additional work not listed), an approximate 50% increase from the Modified LRFMP estimated costs.

Segregating the R&R separate from (i) the Certificates of Participation (“COP”), (ii) the HS and (iii) the program management costs, shows that over time the costs of the “Must” work has become a much greater portion of the total due to the cutting of the “Want To” work - both in terms of percentage



Exhibit 1

CAMPUS	BASE LONG RANGE FACILITIES MASTER PLAN				MAY 2007 ADMINISTRATION SPENDING PLAN				FOR SELECTED SCHOOLS	
	"MUST DO" HEALTH & SAFETY	"SHOULD DO" STOP DETERIORATION & ENHANCE CURRICULUM	"WANT TO DO" NICE TO HAVE LOWEST PRIORITY	TOTAL	"MUST DO" STOP DETERIORATION & ENHANCE CURRICULUM	"WANT TO DO" NICE TO HAVE LOWEST PRIORITY	WORK NOT EXPLICITLY IN THE LRMP OR PROP H-PLUS SOME CHANGES IN SCOPE (-1-)	TOTAL	"NEW SCHOOL" REPLACEMENT COSTS	% NEW SCHOOL EXCL/LAND & IMPROVEMENTS
GROSSMONT HIGH SCHOOL	5,611,540	18,240,673	8,875,700	33,727,913	38,600,000	2,800,000	2,300,000	53,400,000	96,937,500	55.1%
HELIX HIGH SCHOOL	5,886,897	16,830,718	13,598,710	36,204,123	29,800,000	12,200,000	3,900,000	56,200,000	95,625,000	58.8%
EL CAJON HIGH SCHOOL	6,946,952	10,989,125	10,735,396	28,671,473	21,900,000	2,400,000	3,500,000	53,700,000	92,282,500	58.2%
MOUNT MIGUEL HIGH SCHOOL	6,172,854	12,704,581	17,741,411	36,618,826	22,100,000	1,300,000	4,300,000	38,000,000	90,600,000	41.9%
EL CAPITAN HIGH SCHOOL	2,941,020	13,572,731	13,812,798	30,126,549	28,700,000	1,900,000	6,400,000	49,100,000	90,462,500	54.3%
GRANITE HILLS HIGH SCHOOL	6,308,897	24,904,031	11,135,155	42,347,883	31,500,000	2,000,000	3,000,000	47,500,000	101,275,000	46.9%
MONTE VISTA HIGH SCHOOL	3,403,136	13,338,878	5,594,391	22,336,405	31,700,000	1,200,000	6,300,000	48,800,000	90,625,000	53.8%
SANTANA HIGH SCHOOL	4,867,446	11,148,119	15,127,318	31,142,883	28,700,000	900,000	5,700,000	44,400,000	85,612,500	51.9%
WAHALLA HIGH SCHOOL	4,380,381	8,529,222	3,477,195	16,386,808	14,200,000	0	6,200,000	25,400,000	91,850,000	27.7%
WEST HILLS HIGH SCHOOL	244,440	7,464,825	4,382,227	12,091,492	1,200,000	0	2,300,000	3,700,000		
STEELE CANYON HIGH SCHOOL	80,000	1,767,600	3,340,840	5,188,240	700,000	0	600,000	1,300,000	835,250,000	49.9%
CHAPARRAL HIGH SCHOOL	885,537	1,822,325	0	2,497,862	400,000	0	100,000	1,700,000		
WORK TRAINING CENTER	45,930	589,031	0	634,961	2,000,000	0	600,000	3,100,000		
VIKING CENTER	482,791	494,223	0	957,014	600,000	0	400,000	2,500,000		
HOMESTEAD FACILITY (-2)	19,403	228,087	0	247,470	0	0	0	0		
FOOTHILLS	0	0	0	0	0	0	500,000	500,000		
BASE LRMP	48,196,834	142,424,127	108,518,941	299,139,902	250,100,000	24,700,000	46,100,000	423,300,000		
	16%	48%	36%	100%	125%	76%	-77%	44%	% INCREASE	
					25%	6%	11%	100%	% OF TOTAL	
PAY-OFF COPs 12TH HIGH SCHOOL		MODIFICATIONS TO BASE LRMP		25,000,000			28,600,000	28,600,000		
				70,000,000			100,000,000	100,000,000		
				95,000,000				128,600,000		
									35%	
PROGRAM MANAGEMENT		ALLOWANCE - PROJECT MANAGEMENT COSTS		0			19,000,000	19,000,000		
TOTALS		MODIFIED "BASE LRMP"		394,139,902				576,900,000		46%

(-1-) NET UTILITIES REPLACEMENT & COVERED WALKWAYS AT APPROX \$3.2m

(-2-) TO BE RELOCATED DUE TO LOSS OF LAND LEASE

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## “Promises Made, Promises Kept!”

increases and percentage of the total. In fact, the R&R work has increased more (44%) than the total of the COP and the HS (35%). This relative percentage increase in the R&R work versus the COP and HS costs contradicts the view that the plan to build a HS somehow has seriously eroded the R&R “share”. In fact, to the contrary, given that the HS was always part of both the Modified LRFMP and the Bond Text Plan the R&R “share” has not only been maintained but increased. There is a certain lack of “fairness” to the argument that the HS should not be in the “present plans” due to the overall cost increases.

In actual dollars the “Must” costs have increased from \$48,000,000 to \$108,000,000. The “Should” costs have increased from \$142,000,000 to \$250,000,000. The “Want To” listed projects still exist with an estimated total of \$25,000,000 versus the original \$109,000,000. It should be noted that work not explicitly in the Base LRFMP, along with scope changes, totals about \$46,000,000.

Using some of the latest new high school cost data and by adjusting the student population by campus, we have estimated the current replacement costs (excluding land and land improvements solely for illustration purposes) for each of the 9 comprehensive high schools scheduled for major renovation (excluding the 2 newer schools, West Hills and Steele Canyon). As we see by reviewing Exhibit 1 spending on Helix & El Cajon will approach 60% of an all new facility, Grossmont 55%, El Capitan and Monte Vista 54%. On average, the planned R&R spending on the nine (9) schools represents about 50% of an all new build.

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To us this overall \$570,000,000 - \$600,000,000 undertaking is a stunning project in complexity and depth. Nine (9) major comprehensive high school rebuilds (including all new science complexes), a new comprehensive high school, and significant renovations at six (6) other facilities demands that all the necessary professional expertise and support is brought to bear for the Prop H project management if success is to be achieved. It is this fact that shapes our recommendations concerning project management and organization (**see Recommendation #6 concerning construction management organization**).

Also a study of Exhibit 1 shows that the 50% of the school buildings that are not planned for renovations totals about \$400,000,000 at today’s replacement costs (this is not the actual depreciated asset value today). It is fair to say that these buildings will need to be modernized or replaced over the next 15-20 years and this total cost, assuming reasonable construction cost inflation, could well exceed \$500,000,000. This certainly then begs the question as to whether several new schools should be planned in the coming 15-20 years, as opposed to continuing major renovation programs after Prop H construction has been completed. Although not the mission of the BAC FSC to review or study this long





term issue it is obvious to us that there should be a movement to set up a blue-ribbon commission to look at the long term (15-20 years) financial capital needs of the District, especially with a focus on whether the next major bond issue (Prop I?) should be focused on repair and renovations and/or the wholesale replacement of several existing schools.

**Appendix D** takes a further preliminary analytical look at this very difficult topic.

**B. The Detailed Needs Road Map Matrix:**

As a development of Exhibit 1 we have attempted to analyze the detailed changes in the projects as the District has moved from the Base LRFMP, through the Modified LRFMP and the Bond Text Plan to reach today’s version of a “Master Plan” (called the Current Phases). What follows is our analysis, cautioned by the fact that we are not commentating on the virtue/rationale for scope and or changes since the Base LRFMP was determined. This Road Map, as we have termed the process, is our attempt to provide a high level process to be picked-up by the Citizens Bond Oversight Committee (“CBOC”) for over-seeing all the work going forward (see **Recommendation #7 concerning CBOC oversight**). The Road Map also provides a management process that the District and its agents and contractors can follow for the purposes of transparent communications with tax-payer/voters and other Prop H stakeholders.

The Road Map consists of three key spreadsheets, labeled as **Exhibits 2, 3 and 4**. Each exhibit presents the needs by campus, re-categorized by the major work elements specified in the actual detail Prop H bond text for each campus. The tables are all color-coded to show which work was intended to be must, should and want to do. Where reconciliations could not be totally made (less than 2% of the total anticipated spending), the information is shown with diagonal hash marks.

**Exhibit 2: The Modified Long Range Facilities Master Plan - \$394,000,000:**

*Note: Produced by the BAC Finance Subcommittee based on the original LRFMP and update, October 2003.*

The Modified LRFMP was prepared in 2003/2004 by a District-led team involving the architects/engineers. Its purpose was to work with each individual campus to determine a comprehensive and prioritized renovation and modernization needs list. As stated above the needs were categorized by “must do”, “should do” and “want to do”. The total money values add up to \$394,000,000. Whether by intention or serendipity, this amount is about the same as the District thought it could raise through bonding at the maximum permissible levels, plus money available from state matching funds.



Exhibit 2

MODIFIED LRFMP - MODIFIED TO INCLUDE COPS (\$25M) & 12TH HIGH SCHOOL (\$70M)																				
#	ELEMENT OF BOND MEASURE	GROSSMONT	HELIX	EL CAJON VALLEY	MOUNT MIQUEL	EL CAPITAN	GRANITE HILLS	MONTE VISTA	SANTANA	VALHALLA	WEST HILLS	STEELE CANYON	HIGH SCHOOL #12	VIKING CENTER	CHAPARRAL	HOMESTEAD	WORK TRAINING	FOOTHILLS ADULT	UNALLOCATED	ELEMENT TOTALS
1	PAY-OFF CERTIFICATES OF PARTICIPATION (ASSUMED 50/50)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0
2	ROOFING	1.6	0.6	0.4	1.9	0.4	1.5	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8
3	COVERED WALKWAYS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
4	WET UTILITIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
5	ELECTRICAL UTILITIES	1.4	1.6	1.3	1.8	1.9	1.8	1.3	1.5	0.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.4
6	RESTROOM IMPROVEMENTS	2.1	2.4	1.1	1.1	1.1	1.1	0.7	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.8
7	FIRE ALARMS, SPRINKLERS, INTERCOM SYSTEMS (SECURITY & SECURITY LIGHTING)	0.8	0.7	1.0	0.6	0.4	1.3	0.7	0.5	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.5
8A	REPAIR & RENOVATE CLASSROOMS (LIGHTING & TECHNOLOGY UPGRADES)	3.7	4.4	3.5	4.8	4.0	4.4	3.3	3.4	2.5	1.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.8
8B	RECONFIGURE VARIOUS ROOMS TO DIFFERENT USES	2.1	0.0	0.4	0.4	0.4	0.0	0.0	1.4	1.3	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.7
8C	REPAIRS TO OTHER BUILDINGS & ROOMS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2
9	NEW CLASSROOMS TO RELIEVE OVERCROWDING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.7
10	EXPAND & UPGRADE SCIENCE LABS	2.4	2.7	2.6	0.6	2.9	4.1	3.1	2.1	2.9	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.7
11	RENOVATE & EXPAND LIBRARIES	2.2	0.0	0.4	2.1	0.0	2.9	0.0	0.2	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.2
13	REMOVE ASBESTOS & LEAD PAINT	0.9	1.4	0.4	0.7	0.5	0.5	0.8	1.4	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8
14	INSTALL UPGRADE HVAC SYSTEMS	4.0	4.3	3.7	4.0	3.2	2.1	4.0	3.4	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.3
15	REPAIR & RENOVATE BUILDING EXTERIORS (GUTTERS, DOORS & HARDWARE)	3.1	3.7	2.4	2.1	1.4	2.8	2.0	0.8	1.9	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.9
16	REPAIR & RENOVATE CAFETERIA FACILITIES	0.2	0.3	0.1	0.2	0.2	0.2	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
17	PROVIDE, REPAIR & RENOVATE MULTI-PURPOSE ROOMS (GYMS & FIELD HOUSES)	0.0	5.2	0.0	6.2	4.6	6.5	0.0	2.7	0.1	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.6
19	REPAIR/REPLACE DRINKING FOUNTAINS	0.0	0.0	0.0	0.1	0.0	0.2	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
19	REPLACE OLD PORTABLES WITH PERMANENT CLASSROOMS	4.8	6.1	0.0	3.6	6.7	8.6	3.2	8.5	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.7
20A	ADA IMPROVEMENTS (PAVING & PERIMETER WALKWAYS)	1.8	1.0	0.9	1.3	0.9	2.2	0.4	0.2	2.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.9
20B	MINIMUM ADA WORK COMPLETED BY DISTRICT	-0.4	-0.3	-0.4	-0.3	-0.3	-0.3	-0.3	-0.4	-0.3	0.0	0.0	0.0	0.0	0.0	-0.1	-0.1	0.0	0.0	-3.3
21	NEW FURNISHINGS & EQUIPMENT (GYM BLEACHERS)	0.9	0.8	1.1	0.4	0.9	0.9	0.9	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.2
22	RECONFIGURE DROP-OFF ZONES & PARKING LOTS	0.0	0.1	0.0	0.1	0.0	0.2	0.0	0.1	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1
23	UPGRADE SITE DRAINAGE, IRRIGATION & STORM DRAINS (FENCING & LANDSCAPE)	0.4	0.6	0.8	0.9	0.3	1.0	0.8	0.0	0.7	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.1
24	UPGRADE PHYSICAL EDUCATION FACILITIES	2.0	0.6	1.0	3.9	0.7	0.4	0.2	2.5	0.0	4.3	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.7
25	PROVIDE COVERED EATING AREAS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
28	CONSTRUCT NEW HIGH SCHOOL & TBD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0
29	PROGRAM MANAGEMENT	33.7	36.2	28.7	36.6	30.1	42.3	22.3	31.1	16.4	24.6	17.7	70.0	1.0	2.5	0.2	0.8	0.0	0.0	394.1
MODIFIED LONG RANGE FACILITIES MASTER PLAN		5.1	6.2	8.1	5.5	4.3	6.5	2.7	2.9	4.2	0.2	0.0	0.0	0.5	0.4	0.0	0.0	0.0	0.0	46.6
*MUST DO* IN LRFMP		21.1	17.1	11.1	14.5	13.3	25.6	14.9	14.4	10.3	3.7	4.1	0.0	0.3	1.9	0.2	0.6	0.0	0.0	153.2
*SHOULD DO* IN LRFMP		7.5	12.9	9.5	16.6	12.6	9.9	4.3	13.7	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	91.8
*WANT TO DO* IN LRFMP		0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	1.0	12.7	12.5	70.0	0.0	0.0	0.0	0.0	0.0	0.0	96.7
*NOT IN LRFMP		0.1	0.1	0.1	0.1	0.1	0.4	0.1	0.1	0.8	3.0	1.0	0.0	0.1	0.2	0.1	0.0	0.0	0.0	5.9
VARIANCES IN MODELING		33.7	36.2	28.7	36.6	30.1	42.3	22.3	31.1	16.4	24.6	17.7	70.0	1.0	2.5	0.2	0.8	0.0	0.0	394.1



It is apparent that certain work items included in today’s program were not at all contemplated by, or included in, the Modified LRFMP. These include:

- ... Providing covered walkways;
- ... Installing new ‘wet’ utilities (water, sewers, etc.);
- ... Repairing electrical utilities, which had a “should do” priority; not a “must do”; and
- ... Not every campus had the same priority for the same work category. For example, repairing and renovating classrooms, and replacing portable classrooms, did not carry the same priority across every campus.

The Modified LRFMP (cost pricing based on now nearly 4 year old information) showed some \$47,000,000 (12%) for “must do” work, \$153,000,000 (40%) was categorized as “should do” and \$92,000,000 (23%) as “want to do”. Nearly \$100,000,000 (25%) was work not specifically in the Base LRFMP; including paying-off the COP debt and for building a new high school – work intended to be done but not listed within the Base LRFMP. The Base or Modified LRFMPs were not explicitly the Prop H basis.

**Exhibit 3: The Bond Text Plan - \$332,000,000:**

*Note: Produced by the BAC Finance Subcommittee based on the Prop H Bond text.*

It appears that at about the time Prop H was moving towards the ballot and then after voter approval, cost escalation pressures came to bear. The District appears, without a lot of transparency and over subsequent periods, to have amended the Base/Modified LRFMP work lists so as to cut elements to the original Base and Modified Plans. The major changes were;

- ... Cutting back on the replacement of portable classrooms;
- ... Cutting items for new equipment and furnishings;
- ... Cutting upgrades for physical education and sports facilities; and
- ... Cutting site drainage, landscaping and ADA improvements.

These changes stripped about \$60,000,000 out of the total projected Modified LRFMP costs; but the savings eventually were not to be realized because of cost escalations in other work items. It seems that “must do” items were reduced by about 10% to \$42,000,000; “should do” by about 10% to \$140,000,000 and “want to do” by nearly 50% to \$48,000,000. The District had publicly maintained that the “want to do” caption was gone all together in the effort to cut-out the lowest priority work, however that seems to not have been the case at the time.





Moreover, these work item eliminations seem to have had the affect of appreciably reducing Base/Modified LRFMP funding for some of the oldest campuses (El Cajon Valley by 40% and Santana by 35%). That process is worrisome if the campuses concerned had no role in the process or if they were unaware of what appeared to be major scope changes.

**Post Prop H Bond Passage:**

Immediately after Prop H was passed the District moved to pay-off the COP debt, knowing at that time it would be facing construction cost increases and a potential large revenue shortfall. Decisions were also made to completely replace electrical and “wet” infrastructure across the District for safety reasons (work mostly completed by the end of 2006). The premise of Prop H was repair and renovation of utility infrastructure, not its replacement. Replacement might have been the “correct” decision, but like paying-off the COP it represented a major change in scope relative to the Base/Modified LRFMPs and the Bond Text Plan. These decisions consumed perhaps \$50,000,000 right out of the revenues at a time when severe revenue shortfalls were being forecast.

Our issue is not with the decisions, but with apparent lack of transparency and lack of full information flow to taxpayer/voters and perhaps even to the Board of Trustees (see Recommendation #7).

At this same time other significant scope changes were in flux; such as:

- ... The Homestead/Frontier complex was scheduled for modest repair and renovation in the Base/Modified LRFMPs and in the Bond Text Plan. However due to losing its lease, the facility may have to be moved. Homestead’s \$8,000,000 relocation costs have been both “in” and “out” of the Prop H work; sometimes listed as being paid by Prop H bond funds, and sometimes proposed to be paid by other revenue streams.
  
- ... The District’s Office at Grossmont High School was scheduled for ADA improvements in the LRFMP and in the Bond Text Plan. But there now is a proposal to build a new office; with funding still unclear.

The Homestead relocation and the “new” District office could be funded by revenues such as developer and redevelopment fees. Those accounts currently total about \$11,000,000 and could grow by another \$6,000,000 or more across the Prop H project life (see Section IV – Available Revenue and Funding Sources).



Exhibit 3



BOND TEXT PLAN - REMOVE FROM MODIFIED LRFMP THOSE PROJECTS NOT IN BOND TEXT																						
#	ELEMENT OF BOND MEASURE	GRASSMONT	HELIIX	EL CAJON VALLEY	MOUNT MIGUEL	EL CAPITAN	GRANITE HILLS	MONTE VISTA	SANTANA	VALHALLA	WEST HILLS	STEELE CANYON	HIGH SCHOOL #12	BIKING CENTER	CHAPARRAL	HOMESTEAD	WORK TRAINING	FOOTHILLS ADULT	UNALLOCATED	ELEMENT TOTALS	VARIANCE TO MODIFIED LRFMP	% REDUCTION
1	PAY-OFF CERTIFICATES OF PARTICIPATION (ASSUMED 50/50)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0%
2	ROOFING	15	0.5	0.5	0.5	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.8	0.0	0.0%
3	COVERED WALKWAYS	30	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0%
4	WET UTILITIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	22.6%
5	ELECTRICAL UTILITIES	14	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0.0%
6	RESTROOM IMPROVEMENTS	2.1	2.4	1.1	1.1	1.1	0.7	0.7	0.7	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.7	0.1	0.8%
7	FIRE ALARMS, SPRINKLERS, INTERCOM SYSTEMS (SECURITY & SECURITY LIGHTING)	0.8	0.7	0.0	0.6	0.4	0.3	0.7	0.6	0.3	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.4	0.2	1.8%
8A	REPAIR & RENOVATE CLASSROOMS (LIGHTING & TECHNOLOGY UPGRADES)	3.7	4.4	3.5	4.8	4.0	4.4	3.3	3.4	2.5	1.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.8	0.0	0.0%
8B	RECONFIGURE VARIOUS ROOMS TO DIFFERENT USES	2.1	0.0	0.0	0.4	0.0	0.0	0.0	0.4	1.3	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.7	0.0	0.0%
8C	REPAIRS TO OTHER BUILDINGS & ROOFS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2	0.0	0.0%
9	NEW CLASSROOMS TO RELIEVE OVERCROWDING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	97.100.0%	
10	EXPAND & UPGRADE SCIENCE LABS	2.4	2.8	0.8	2.8	4.1	3.1	2.1	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.7	4.0	18.2%
11	RENOVATE & EXPAND LIBRARIES	2.2	0.0	0.2	2.1	0.0	2.9	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.8	0.4	4.7%
13	REMOVE ASBESTOS & LEAD PAINT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8	0.0	0.0%
14	INSTALL UPGRADE HVAC SYSTEMS	4.0	4.3	3.7	4.0	3.2	2.1	4.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.3	0.0	0.0%
15	REPAIR & RENOVATE BUILDING EXTERIORS (GUTTERS, DOORS & HARDWARE)	3.1	3.7	2.4	2.1	1.4	2.8	2.0	3.8	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.8	0.1	0.3%
18	REPAIR & RENOVATE CAFETERIA FACILITIES	0.2	0.2	0.2	0.2	0.2	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5	0.0	0.0%
19	PROVIDE, REPAIR & RENOVATE MULTIPURPOSE ROOMS (GIMS & FELD HOUSES)	0.0	5.2	0.0	6.2	4.8	6.5	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.5	0.1	0.4%
18	REPAIR/REPLACE DRINKING FOUNTAINS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.0%
19	REPLACE OLD PORTABLES WITH PERMANENT CLASSROOMS	6.1	0.0	0.0	6.7	6.6	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.6	20.1	48.2%
20A	ADA IMPROVEMENTS (PAVING & PERIMETER WALKWAYS)	0.0	0.1	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8	6.4	58.1%
20B	MINIMUM ADA WORK COMPLETED BY DISTRICT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.9	(1.7)	50.5%
21	NEW FURNISHINGS & EQUIPMENT (GYM BLEACHERS)	0.0	0.0	0.0	0.4	0.9	0.9	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.1	3.1	34.6%
22	RECONFIGURE DROP-OFF ZONES & PARKING LOTS	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	0.2	15.1%
23	UPGRADE SITE DRAINAGE, IRRIGATION, & STORM DRAINS (FENCING & LANDSCAPE)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.3	4.8	87.1%
24	UPGRADE PHYSICAL EDUCATION FACILITIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8	15.1	75.6%
25	PROVIDE COVERED EATING AREAS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0%
28	CONSTRUCT NEW HIGH SCHOOL & TED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0.0%
29	PROGRAM MANAGEMENT	26.7	30.9	17.0	27.2	28.7	47.2	18.1	20.2	14.0	17.8	17.7	70.0	0.8	1.8	0.2	0.5	0.0	0.0	331.7	62.4	15.8%
BOND TEXT PLAN		26.7	30.9	17.0	27.2	28.7	47.2	18.1	20.2	14.0	17.8	17.7	70.0	0.8	1.8	0.2	0.5	0.0	0.0	331.7	62.4	15.8%
51	MUST DO IN LRFMP	5.1	5.5	7.9	4.5	3.8	6.5	2.7	3.9	2.3	0.2	0.0	0.0	0.4	-0.1	-0.1	0.0	0.0	0.0	41.7	4.9	10.5%
182	SHOULD DO IN LRFMP	12.8	9.0	13.6	13.3	25.5	14.7	14.4	9.8	1.6	4.1	0.0	0.0	0.3	1.7	0.2	0.5	0.0	0.0	139.9	13.2	8.0%
23	WANT TO DO IN LRFMP	12.4	0.1	9.1	11.5	8.9	0.3	2.7	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.5	44.3	48.3%
0.0	NOT ALLEYS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	12.7	12.5	70.0	0.0	0.0	0.0	0.0	0.0	0.0	86.7	0.0	0.0%
0.1	VARIANCES IN MODELING	0.1	0.0	0.0	0.0	0.4	0.0	0.1	0.8	0.0	0.0	0.0	0.0	0.1	0.2	0.1	0.0	0.0	0.0	5.9	(0.0)	-0.4%
26.7	30.9	17.0	27.2	28.7	47.2	18.1	20.2	14.0	17.8	17.7	70.0	0.8	1.8	0.2	0.5	0.0	0.0	0.0	331.7	62.4	15.8%	

APPARENT CUTS FROM MODIFIED LRFMP BY INDIVIDUAL CAMPUS																				
GRASSMONT	HELIIX	EL CAJON VALLEY	MOUNT MIGUEL	EL CAPITAN	GRANITE HILLS	MONTE VISTA	SANTANA	VALHALLA	WEST HILLS	STEELE CANYON	HIGH SCHOOL #12	BIKING CENTER	CHAPARRAL	HOMESTEAD	WORK TRAINING	FOOTHILLS ADULT	UNALLOCATED	ELEMENT TOTALS	VARIANCE TO MODIFIED LRFMP	% REDUCTION
8.1	5.3	11.7	6.4	1.5	1.2	4.2	10.9	2.3	8.8	0.0	0.0	0.1	0.7	0.1	0.1	0.0	0.0	0.0	62.4	15.8%
23.9%	14.3%	40.7%	25.7%	4.9%	2.7%	18.7%	32.2%	14.3%	27.7%	0.0%	0.0%	15.6%	27.6%	32.3%	10.3%	0.0%	0.0%	0.0%	15.8%	



**Exhibit 4: The Current Phases Plan - \$577,000,000:**

*Note: Produced by the District and HMC Arch/Eng after request and suggestion by the BAC Finance Subcommittee.*

The District and its architects/engineer have provided another re-estimate of the Prop H work. Exhibit 4 lays-out the re-estimate in the bond text format and again overlays what work was once intended to be “must do”, “should do” and “want to do”. Work that is not in the Base/Modified LRFMP and/or the Bond Text Plan (such as wet utilities and covered walkways) is also shown.

The Current Phases suggests that all the final work will cost 45% more than anticipated in the Modified LRFMP implying the increases are solely due to cost escalation. This is deceptive as there are additional significant scope changes in flux;

- ... All new science complexes will be built instead of repairing and renovating the existing ones;
- ... Renovating multi-purpose rooms, gyms and field houses have been slashed;
- ... Upgrading physical education facilities have been further slashed; and
- ... A “Program Management” caption has been added to cover the costs of “managing” the Prop H project which, in light of the current staffing, seems generous.

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Further, the Current Phases re-estimate suggests that these work items have been deleted:

- ... Replacing and/or re-roofing school buildings; and
- ... Painting building exteriors.

However, the District suggests that ‘new’ state funding for “Deferred Maintenance” is available for roofing and painting. The District had removed these work items from the Prop H work list, based on a previous philosophy of accounting (apparently at the suggestion of the CBOC). If there is new funding, we believe it should be shown. For transparency’s sake, the roofing and painting work shouldn’t be “deleted” because doing so is confusing (see the last paragraph in Section IVA on this philosophy of reporting issue).

Current estimates, while still incompletely detailed but being driven throughout the BAC’s 100-day life by the FSC’s new format based on the bond text, indicate that by now the “want to do” work has been considerably trimmed (now representing 4% of the total down from 23%). The “must do” work has been preserved (increasing dramatically to 23%, up from 12%). The “should do” work is up notionally to 43% from 40%. Work not explicitly in the Base LRFMP (30% up from 25% and principally the COP pay-off, the new high school plus the new allocations for general program management) remain in proportion.







Stakeholders primarily interested in completing the “must do” work benefit substantially from the series of trimmings that the District made to the “want to do” work scope. Other stakeholders’ interests remain in proportion to the original LRFMP and bond text intentions.

Tracking all the various projects from the original Base LRFMP to the present has been very difficult, and is still imprecise. There have been many, many changes over the past 3 years. If nothing else our attempt at putting together this Road Map should motivate the Staff, Board and the CBOC to go forward with full transparency and great attention to detail with any project changes. There has not been a true detailed Master Plan from inception. It is imperative that one of the first undertakings of the new PCE/Program Manager entity (approved by the Board) will be to produce a new detailed Prop H Program Master Plan and keep it updated daily.





**IV. Available Revenue and Funding Sources**

**A. Available Funds With Bond Extension:**

As stated in the Introduction, a Prop H bond extension is not only very doable but is essential if all the promises made are to be kept and all the required repairs, renovations and new construction are to be completed.

In this section we delineate the available funding sources we have ascertained can be used on the Prop H modernization and new construction projects. It should be noted that there is little, if any, disagreement between us and the Staff as to the dollar amount of these funds or whether they can be used for Prop H projects. Nearly all the amounts shown have been taken from Staff estimates. There is however disagreement as to whether the funds marked with an asterisk (\*) will be so used on Prop H projects. Given the fact that (a) the repayment of the COP eliminated about \$30,000,000 from being used for modernization and new construction and (b) the unforeseen construction cost increases have been at almost 40%, it is a recommendation of this Subcommittee (see Section VII Conclusions and Final Recommendations) that the Board expressly confirm at a duly convened Board meeting that all the funds listed below are specifically earmarked solely for Prop H projects and they can only be withdrawn from such consideration, at some future date, only by a majority vote of the Board (see **Recommendation #8**) and in no other manner. These funds cannot be withdrawn from Prop H consideration by the Staff alone. These are not ordinary times!

<u>Available Funds</u>	<u>Amount</u>
Bond Receipts	\$274,000,000
Modernization Match	\$108,000,000
New Construction Match	\$32,400,000
Bond Extension	\$70,000,000
Extension Match	\$12,500,000
Bond Interest	\$22,600,000
COP	\$0
Developer Fees *	\$10,000,000





Redevelopment Funds *	\$5,900,000
Deferred Maintenance (Roofing)	\$7,300,000
Deferred Maintenance (Painting)	\$6,800,000
Sale of Excess Property *	\$6,500,000
New HS Land/Site Prep Match	\$10,000,000
Joint-Use Education	\$0
Joint-Use Community	\$0
Private Donors	\$0
Misc.	\$100,000

**TOTAL OF AVAILABLE FUNDS WITH BOND EXTENSION**

**\$566,100,000**

1. Bond Receipts: At present a total of \$186,000,000 of bond receipts have been received, via two tranches. The third tranche of \$88,000,000 is expected to be received in the second quarter of 2008 (“Q2 2008”).
2. Modernization and New Construction Matches: The estimated amounts are the recent calculations of available State match monies performed by the outside consultant used by the District. With the planned new science labs (Phase 3A) approximately \$18,000,000 of new construction match money will be used. This will leave about \$14,000,000 available for HS use.
3. Bond Extension: In late 2003 and early 2004, the District and its financial advisors examined the total assessed value of the combined taxable real property located in the District and reached several conclusions for the purpose of determining how to raise money for the Prop H Projects. The District concluded that it could borrow approximately \$274 million from institutional lenders by issuing to those lenders fixed rate interest bearing general obligation bonds. As approved by District voters in 2004, the original plan was for the District to pay off this debt by having the San Diego County Tax Assessor levy a tax on each parcel of taxable real property located in the District. The District originally estimated that it could repay the \$274 million (together with accumulated interest thereon) by imposing an annual property tax of approximately \$28 for each \$100,000 in assessed real property value through the year 2035.





## “Promises Made, Promises Kept!”

That is what the District told the voters it would need to do, and that is what a majority of the voters themselves elected to do in the 2004 Prop H election. Fortunately, in hindsight, the District and its advisors underestimated the growth, since 2004, in the total assessed value of the combined taxable real property located in the District. Since 2004, that value has grown more than anyone had anticipated when Prop H was originally structured. As a result, the District (and the County Tax Assessor) have concluded, in each year since 2004, that they did not need to tax each parcel of real property at the rate of \$28 per \$100,000 of assessed valuation, but instead could raise sufficient money in order to make the required bond payments by taxing District property owners at a reduced rate. This has been an unexpected positive financial development for property taxpayers in the District. So, for example, in 2005, property taxes for the Prop H Projects were approximately \$26.65 per \$100,000. In 2006, they declined to approximately \$23.18, and in 2007 they are about \$21.20 per \$100,000 in assessed value.

This higher than anticipated increase in assessed valuation is extremely important (and extremely fortuitous) in light of the unanticipated increase in school construction costs. It means that, provided that District voters so approve in a subsequent election, the District could raise on the order of an additional \$70 million by setting annual property taxes until 2035 at about \$2 per \$100,000 more than they otherwise would be but still less than the originally projected \$28 per \$100,000. (See Appendix E). To do this, it would require 4 additional years of Prop H property taxes at the back end (from 2036-2039) during which annual tax payments would continue to be the same as they were through 2035. It is important to add, however (and this has always been the case) that the actual annual dollar amount that taxpayers will be paying in real dollars will continue to decline due to the unavoidable effects of monetary inflation generally. Accordingly, District taxpayers will be paying off the debt with cheaper and cheaper dollars over time. So, a few extra dollars per year to complete all the Prop H Projects will be even less significant when those few extra dollars per year are paid 20 or 30 years from now.

4. Bond Extension Match: With the original bond of \$274,000,000 an additional \$140,000,000 (about 51% of the original bond amount) will be available with State matching funds. With a bond extension the amount of new matching funds is uncertain and will probably be at a much less match percentage as was the case with the original bond. For our calculations we have used a conservative percentage of about one-third of the original match percentage (18% versus 51%).
5. Bond Interest: We use the actual bond interest received through Q1 2007, plus the District Staff's estimates through Q2 2008, plus our estimates through the end of the Prop H program based on our calculation of available excess cash. Our estimates assume that the District will continue to earn what it is currently earning in interest on the Prop H bond proceeds that it has on hand.
6. COP: For these purposes we assume no new COP will be issued.





7. Developer Fees and Redevelopment Funds: We use the Staff estimates of present and future funds available.
8. Deferred Maintenance: The Staff has found non-Prop H deferred maintenance funds available for certain Prop H roofing and painting projects. The estimates used here are also those given by the Staff.
9. Sale of Excess Property: Estimate for sale of site at Valhalla is based on valuations offered by the Staff in February 2007.
10. New HS Land/Site Prep Match: Estimated at about 50% of new HS cost of land and certain site preparation work.
11. Joint-Use: The Facilities & Curriculum Subcommittee addressed possible joint-use opportunities without being able to identify any actual amounts of money that could be counted on, thus we have assumed \$0.
12. Private Donors: It is possible that, when a HS is near to or has broken ground, there will be opportunities for private money. As none can be seen as “committed” at this time then, as with the case of joint-use monies, we assume \$0.
13. Miscellaneous: This amount is from the Staff regarding additional revenues to date, from unidentified sources. No additional amount has been added.

Regarding an important process and “transparency” issue there is, as indicated previously, a philosophy difference between the Staff and us regarding the listing of available funds for Prop H projects. We recommend that ALL possible revenue sources be listed, as above, just as we recommend that ALL expenditures be listed (as in Section V below). The Board, the CBOC and the public all need to be able to see and identify ALL sources and ALL expenditures. For example, with the deferred maintenance items above the Staff would prefer to not show funds used for the roofing and painting, and would also not show the corresponding expenditures. While it makes no cash flow differences (except for timing) it can lead to false impressions. For example, looking at the present “Cost Matrix” on the District website one would see that there are no costs shown against “roofing”. This could lead to the inaccurate conclusion that roofing was not going to be done.

The Staff has recently stated to us that, with the exception of those items listed above, they are not aware of any other non-Prop H funds that could/would be used on Prop H projects.

**B. Available Funds Without Bond Extension:**

The greatest potential negative impact on the available funds is if a bond extension is (a) not approved by the Board and/or (b) rejected by the voters. In this case we will have a shortfall of approximately





\$80,000,000 - \$85,000,000 compared to the available amounts designated in Section IVA above. The total available of \$566,000,000 therefore would become approximately \$485,000,000. The scenarios concerning options without a bond extension are discussed in Section V below.





**V. Expenditures, Timeline and Cash Flow Model**

In this section we detail all the actual spent costs to date and the estimated costs as of today associated with the Prop H program implementation, the timetable of the implementation, the cash flow taking into account the funding available in Section IV above, and analysis regarding any negative impacts with funding sources and costs that could occur.

**A. Expenditures:**

Note that we include costs for completion of the total Prop H program, including a new HS. All construction cost estimates listed as 2/07 and 5/07 are those provided by the present Program Manager (HMC), in February 2007 and May 2007, and Staff. Going forward from Q2 2007 all these estimates have an annual cost of materials increase of 7% built in.

<u>Expense Items</u>	<u>2/07 Est. Amount</u>	<u>5/07 Est. Amount</u>
Phase 1/2A (incl - COP)	\$110,000,000	\$105,000,000
Phase 2B	\$100,000,000	\$120,000,000
Phase 3A (New Science Labs)	\$74,000,000	\$63,000,000
Phase 3B-R **	\$60,000,000	\$60,000,000
Phase 3C **	\$85,000,000	\$111,000,000
Roofing & Painting	(included in 2B)	\$14,000,000
Homestead	(included in 3A)	\$8,000,000
<b>Subtotal of Phases</b>	<b>\$429,000,000</b>	<b>\$481,000,000</b>
Program Level Costs	\$19,000,000	\$19,000,000
HS Land EIR/Site Prep/Legal	in HS total estimate	in HS total estimate
HS Land Purchase	in HS total estimate	in HS total estimate
HS Lease/Cost of HS	\$100,000,000	\$100,000,000
<b>TOTAL HMC EXPENSES ESTIMATES</b>	<b>\$548,000,000</b>	<b>\$600,000,000</b>





\*\* - Phases 3B-R and 3C are the “old Phase 3B”. The exact projects in 3B-R have yet to be decided but will, we are told, total about \$60,000,000.

Note that Phase 1/2A includes the COP pay-off amount of \$28,600,000. Also in the 2/07 estimates the Homestead amount of \$8,000,000 was included in the Phase 3A summaries. The HMC 2/07 estimates were the ones used and indicated in the February 14, 2007 memo from Patterson/Ryan to the Board (see Appendix F). These amounts were also reconciled by us with the HMC summary estimates of 2/26/07 and also in meetings in March with Patterson/Kiesling and HMC and were the ones used as the basis of our initial report (Appendix B) which was reviewed by the District Staff.

It is somewhat disturbing then that we received May estimates from HMC (dated 5/2/07) that show an increase of Phases 3B-R and 3C (the old Phase 3B) from about \$145,000,000 to \$171,000,000 and a statement from the Staff that the roofing/painting and Homestead work needs to be added such that the new “Sub-Total of Current Phases” is \$481,000,000 not the \$429,000,000 we had been using from February onwards. This amounts to an increase in estimates of about \$50,000,000 in just a matter of weeks with no reconciling data. This is another example of why there is an immediate need for a detailed Facilities Master Plan database to be developed.

So what do we use for our cost estimates? The HMC estimates are widely moving targets. We have decided to use (1) the HMC 5/07 estimates for Phases 1 through 3B-R and the 2/07 estimate of \$85,000,000 for Phase 3C. There is really no rationale for adding \$26,000,000 to Phase 3C in just a few weeks without detailed justification or reconciliation to the previous estimates. We have also accepted that the roofing/painting/Homestead numbers need to be added. We think this approach, given the present level of knowledge about future estimates and until a more sophisticated estimating database is forthcoming, is both prudent and sensible.

Thus for our cash flow analysis we use the following expenditure estimates:

<u>Expense Items</u>	<u>BAC FSC Est. Amount</u>
Phase 1/2A (incl - COP)	\$105,000,000
Phase 2B	\$120,000,000
Phase 3A (New Science Labs)	\$63,000,000
Phase 3B-R **	\$60,000,000
Phase 3C **	\$85,000,000
Roofing & Painting	\$14,000,000





Homestead	\$8,000,000
<b>Subtotal of Phases</b>	<b>\$455,000,000</b>
Clawback of contingency fees	(\$11,000,000)
Program Level Costs	\$19,000,000
HS Land EIR/Site Prep/Legal	\$15,000,000
HS Land Purchase	\$10,000,000
HS Lease/Cost of HS ***	\$85,000,000
<b>TOTAL FSC EXPENSES ESTIMATES</b>	<b>\$573,000,000</b>

**TOTAL OF AVAILABLE FUNDS WITH BOND EXTENSION**                      **\$566,000,000**

**SHORTFALL OF AVAILABLE FUNDS OVER EXPENDITURES**                      **(\$7,000,000)**

- (1) COP: These have effectively been paid off and the amount of \$28,600,000 is included in the Phase 1/2A amounts above.
- (2) Phase 1/2A : These phases are about 90% complete and the amount reflects the actual amount spent.
- (3) Phase 2B: This phase has just started to go out to bid (the first 2-3 schools). The costs associated with this phase will be the first real test of how good the present cost estimates are for modernization. Includes some of the tail end of Phase 2A.
- (4) Phase 3A: This phase consists of new science labs being built at eight (8) existing schools.
- (5) Phase 3B-R: This phase has an estimated cap of about \$60,000,000 but the actual projects are still being identified as part of the breakdown of the old Phase 3B into the new 3B-R and 3C phases. This breakdown is in response to the Board’s approval of the Subcommittee’s initial recommendation #2:





## “Promises Made, Promises Kept!”

- (6) Phase 3C: The original Phase 3B had an estimated cost of \$145,000,000 so with the new Phase 3B-R estimated at \$60,000,000 then the Phase 3C estimated cost is \$85,000,000.

The BAC R&R Subcommittee and the CBOC have key roles to play in deciding the priorities in these two phases (3B-R and 3C).

- (7) Clawback of Contingency Fees: The construction estimates detailed above all have a contingency of 10% added to them as a safety valve. While the practice of adding 10% for estimating might be standard practice the District should challenge itself to make sure that it comes in under this percentage. They have certainly done that in Phases 1 and 2A so far (reportedly change orders at about 5% over the original estimate). Industry standard for “well managed” school projects is change orders in the 5% – 8 % range for modernization projects and 3% - 5% for new construction. To quote one major school builder recently “*if I am over 3% then fire me!*” We have used a contingency factor of 6.5% throughout the modernization and new construction and the “clawback” is thus 3.5% of appropriate costs and is estimated at about \$11,000,000,
- (8) Program Level Costs: This estimate for the Prop H duration is from the Staff and breaks down approximately as follows:

<i>Fiscal Services District Staff</i>	<i>\$1,000,000</i>
<i>Facilities Management District Staff</i>	<i>\$2,300,000</i>
<i>IS &amp; Tech Services District Staff</i>	<i>\$60,000</i>
<i>Additional Program Support</i>	<i>\$1,000,000</i>
<i>Control System Software &amp; Support</i>	<i>\$500,000</i>
<i>Program Manager/Master Arch</i>	<i>\$6,300,000</i>
<i>School Advisors</i>	<i>\$1,050,000</i>
<i>Communications</i>	<i>\$500,000</i>
<i>Advertising &amp; Printing</i>	<i>\$1,200,000</i>
<i>Bond Trailer &amp; Equipment</i>	<i>\$250,000</i>
<i>Labor Compliance</i>	<i>\$900,000</i>
<i>Legal Fees</i>	<i>\$1,200,000</i>





# “Promises Made, Promises Kept!”

<i>Unallocated PMO Budget</i>	<i>\$2,800,000</i>
<i>Total</i>	<i>\$19,000,000</i>

*Note: District Staff are charged at 80% of salary & benefits.*

If not already done so we recommend that the CBOC (**see recommendation #7**) investigate all these costs. With the advent of a new PCE/Program Manager and construction team their validity needs to be conclusively determined. For example, how much per category has already been spent? We have not had time to determine that.

(9) HS Land EIR/Site Prep/Legal: This estimate is based on recent average estimates for schools of similar size.

(10) HS Land Purchase: At present three (3) sites have been selected for Environmental Impact Studies (EIRs). We have used the present best average estimate of land cost.

( 11) HS Lease/Cost of HS: Although the Facilities Subcommittee did not recommend an initial student size of the new HS we have used for cost estimates a build of an initial campus for 1,500 students with a footprint that would allow expansion to 2,000 – 2,400 students at an appropriate time in the future. We have used the latest estimates based on recent new high schools built (or being built) in the area and an escalation of 7% per year, and a build start in 2010. Our assumptions include the following facilities for the school.

<i>Administration, Library, Food Service</i>	<i>67,000 sq ft</i>	<i>\$26,000,000</i>
<i>Gymnasium and Lockers</i>	<i>40,000 sq ft</i>	<i>\$16,000,000</i>
<i>Toilet Building</i>	<i>2,300 sq ft</i>	<i>\$1,000,000</i>
<i>Music Complex</i>	<i>8,600 sq ft</i>	<i>\$3,200,000</i>
<i>Fine Arts Complex</i>	<i>10,200 sq ft</i>	<i>\$4,000,000</i>
<i>Performing Arts</i>	<i>14,100 sq ft</i>	<i>\$5,500,000</i>
<i>Classrooms</i>	<i>33,000 sq ft</i>	<i>\$12,400,000</i>
<i>Science Building</i>	<i>16,500 sq ft</i>	<i>\$7,000,000</i>
<i>Lunch Shelter</i>	<i>8,000 sq ft</i>	<i>\$800,000</i>
<i>Stadium</i>		<i>\$4,000,000</i>





# “Promises Made, Promises Kept!”

<i>Synthetic Track &amp; Turf</i>	<i>\$1,100,000</i>
<i>Aquatic Pool &amp; Building</i>	<i>\$4,000,000</i>
<b>Total</b>	<b>\$85,000,000</b>

*The contracted Poway Del Norte High School is a mirror image of the newly completed Poway Westview High School. Both are on sites that are comparable to sites for the 12<sup>th</sup> HS and are excellent examples of what could be achieved on those sites. This is an aerial photo of the Westview campus.*



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It has previously been recommended that the 12<sup>th</sup> HS be designed and built on a lease-leaseback construction method and as such we have estimated the lease payments as being approximately \$1,050,000 per month over an 80–85 month lease.

The cash flow estimates above, **with a bond extension**, show that all the programs can be completed with possibly a reduction of about 5% to the Phase 3C projects. However the estimates need to be refined and a very detailed Master Plan produced as soon as possible to stop the wide fluctuations as has been evidenced in the recent HMC estimates.

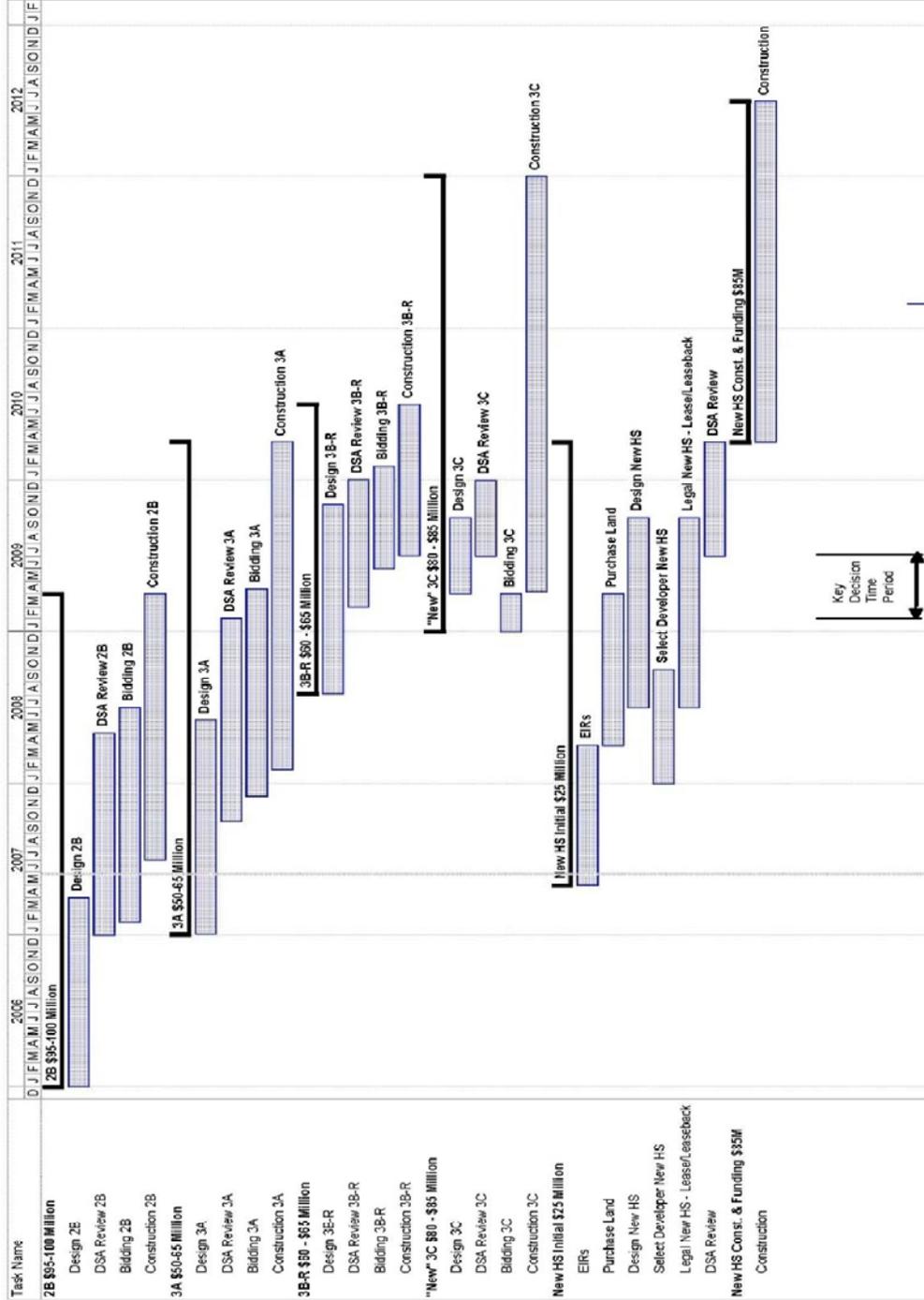
**B. Timeline and Cash Flow:**

The District has produced a timeline of the implementation of the Current Phases, by school. We have used this timeline to develop a cash flow analysis that compares the availability of funds (with and without a bond extension) with the timing of the expenditures. **Exhibit 5** shows a compressed timeline



Exhibit 5

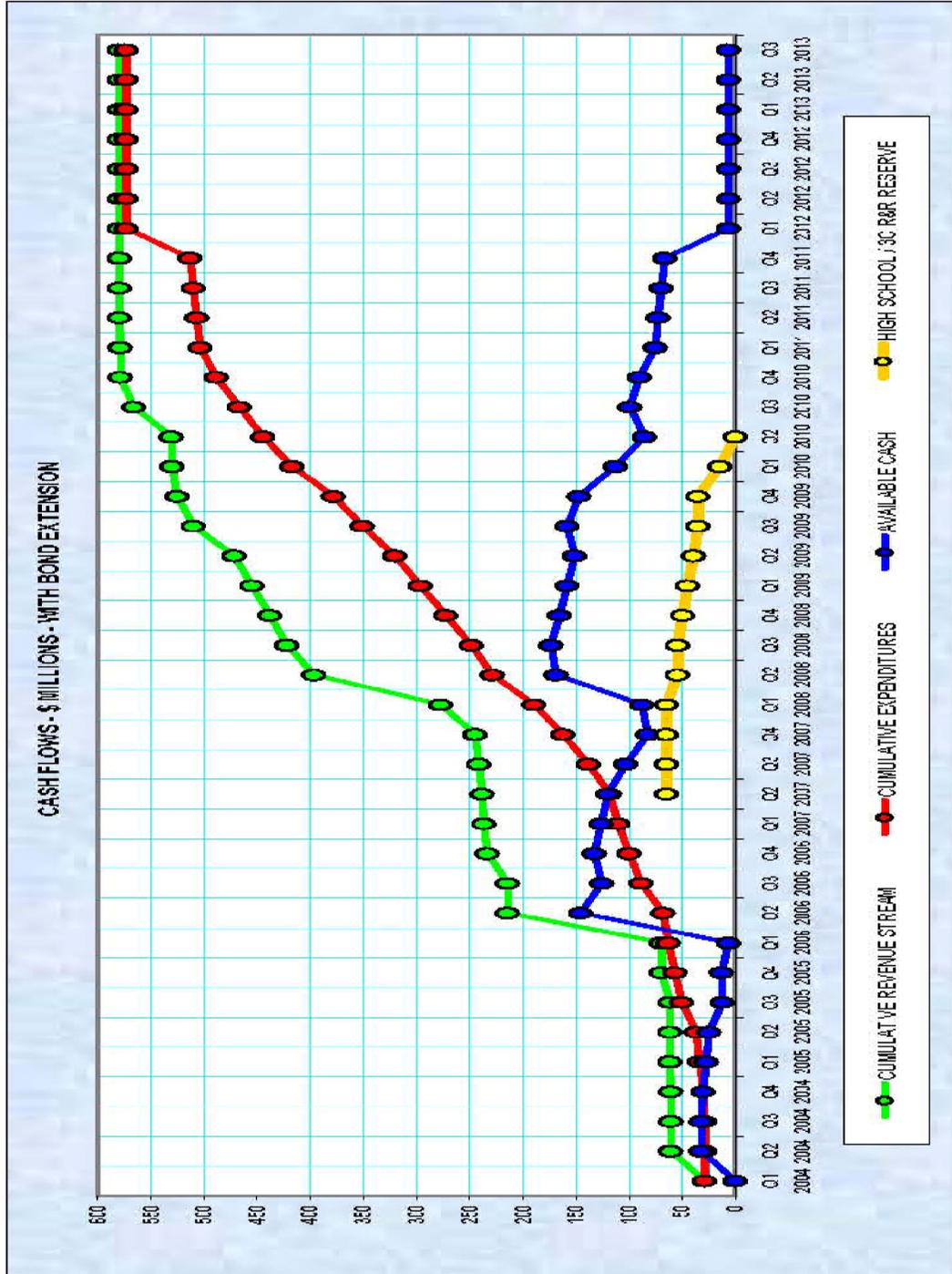
Prop H Construction Timetable





# “Promises Made, Promises Kept!”

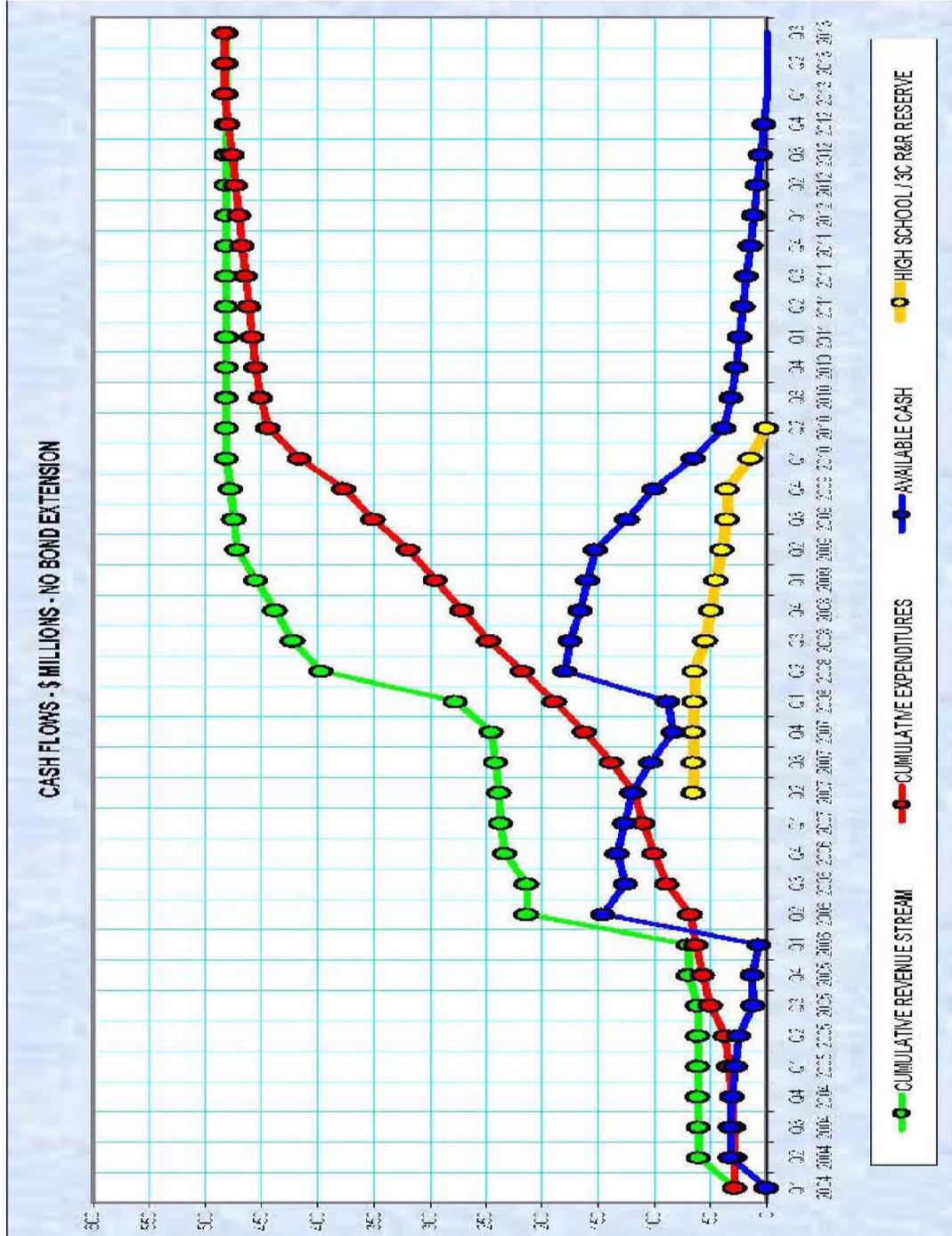
Exhibit 6





# “Promises Made, Promises Kept!”

Exhibit 7





## “Promises Made, Promises Kept!”

that collapses the detailed District timeline into an overall project. Phases 2B, 3A, 3B-R, 3C and the new HS are shown on this timetable. Obviously this is a best estimate at this time and could certainly change based on unforeseen circumstances.

Based on the timeline in Exhibit 5, **Exhibit 6** shows the cash flow of planned expenditures, revenues including the bond extension, available cash at any given time and the “HS/3C Reserve” as approved by the Board (revised recommendation #1 – see Appendices B and C). The rationale for the Reserve is detailed in **Appendix G**. **Exhibit 7** shows the same cash flow as in Exhibit 6 but with the revenues depleted by no bond extension and matching monies (a total decrease of about \$83,000,000). With or without the bond extension monies included the HS/3C reserve fund of \$65,000,000 can be maintained in full until such time as the key decision on the bond extension is made at the end of 2008 or in early 2009.

**Exhibit 8** ties both the time line and the cash flow (with bond extension) together in one display that allows a comprehensive view of the timing issues. The critical decision period regarding the 12<sup>th</sup> HS and the 3C Phase is clearly shown.

With the bond extension scenario then although the HS is built on a lease-leaseback delivery method the final lease payments are usually made at the end of construction. This is the case in our bond extension scenario. The District does have the flexibility however to just pay according to the monthly lease terms if it so desired. This flexibility is an important consideration in today’s financial environment (see Section V.C below).

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### **C. No Bond Extension:**

The greatest risk to completion of the full Prop H bond program, to fulfill all the promises made by the Board to its stakeholders, is that the bond extension discussed above does not occur. Rather than dwell on why that would/could happen we need to look at the options available to the Board if a bond extension does not occur.

We feel that all stakeholders need to share that disappointment equally and as such it is our recommendation that the cash flow deficit of approximately \$83,000,000 needs to be shared between the modernization projects in 3C and the HS. This we term our “No Bond Extension - Option A”.

**No Bond Extension – Option A:** As detailed in the initial report, the decision to have the HS built on a lease-leaseback construction model gives the District the ability to build the HS and fund the first 40 months of a lease program without funds from a bond extension. In this scenario approximately \$40,000,000 of Phase 3C projects (50% of total) would be accomplished, with the remaining 50% left to await further funding options at a future date. Certainly at that time a new COP issuance could be





considered to close the gap and/or complete the lease payments on the HS. Private donor monies could also be pursued for the new HS extended payments. A new bond in 2010 or 2012 could also be a consideration to complete both the HS payments and the remaining 50% of Phase 3C.

Alternatively, not recommended by us, the Board could decide the following options:

No Bond Extension – Option B: The HS raw land is purchased, no site preparation is done, and the building of the HS is deferred until the future. The \$56,000,000 saved would be offset by a \$19,000,000 loss of new construction and site preparation matching funds, and the net available cash of \$37,000,000 could be put towards Phase 3C resulting in about a 85% completion of the Phase 3C projects.

No Bond Extension – Option C: Only the HS EIRs are completed, the HS raw land is not purchased. The \$66,000,000 saved would be offset by a \$24,000,000 loss of new construction and land/site preparation matching funds, and the net available cash of

\$42,000,000 could be put towards Phase 3C resulting in about a 100% completion of the Phase 3C projects.

No Bond Extension – Option D: The HS land is purchased, site preparation is done, and the HS is built. The \$45,000,000 additional monies required for the HS would come from the elimination (short term) of all Phase 3C projects, resulting in 0% completion of Phase 3C.

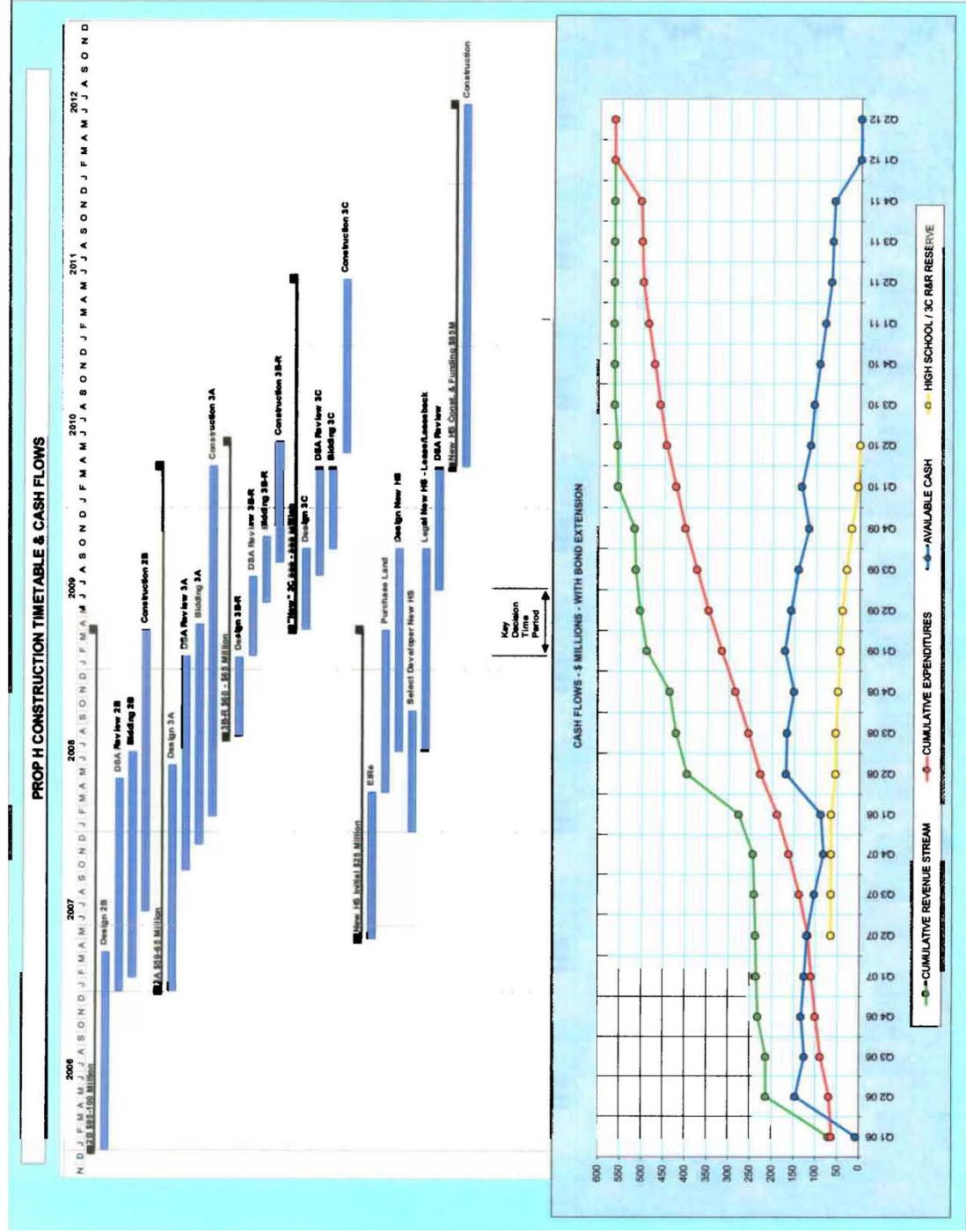
Obviously, with the overall plan recommended by the BAC FSC in place, we feel that there will be no reason for the above options, A, B, C or D to be required.





# “Promises Made, Promises Kept!”

Exhibit 8





# “Promises Made, Promises Kept!”

## VI. Organization to Meet the Goals

Improving the bond management and adding major leadership and support to the construction program was an important focus of our initial report and we felt, essential for the required increase in confidence by the stakeholders’ if a bond extension is to be successful. In that report we recommended to the Board:

**Recommendation #3:** Appoint an Independent Project Construction Expert (“PCE”) that Reports Directly to the Board.

This was slightly modified by the Staff to say that the Board should:

*“Issue a Request for Proposals to hire a Program Management firm.”*

Subsequent approval by the Board is leading to an RFP and the appointment of an outside firm to lead the prop H construction management.

For this report our PCE (or “IPCE”) can be viewed as the same person/entity as the “Program Manager” referred to below. This position, responsible for ALL construction efforts, should not be confused with the “program manager” role HMC is playing under the present organization. That HMC role will, in all probability change with the appointment of the PCE entity. The job specifications for the position (see **Appendix H**) have already been distributed to the Staff.

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We have some strong views of how the construction management organization should be accomplished. The Staff has indicated that they plan to follow the organizational plan used for Prop R by the Grossmont-Cuyamaca Community College (“GCCC”) and we endorse that approach. In fact that organizational structure mirrors the many successful bond program management structures we have reviewed. The salient elements of those organizations are:

- A matrix management team approach, where every member of the owner/consultant teams understand their roles and work together.
- A lead Program Manager from the “outside firm/consultant” that is responsible for overall management of the total construction program and reporting in to the owner’s “assistant superintendent/”deputy superintendent/vice-chancellor level”.
- The Program Manager position also works at a matrix level with the lead owner construction manager/facilities person on the day to day operational issues.
- The Program Manager reports indirectly to the Superintendent/Chancellor position, and the Board of Trustees and makes the regular periodic (at least monthly) update reports to the Board and the CBOC.





We have already submitted a job specification outline regarding the PCE to the Staff (Appendix H). We hope and trust that this will be reviewed as part of the RFP process for the PCE/Program manager. To supplement the job specifications **Exhibit 9** shows the recommended organizational outline for the management of the Prop H program.

We feel that it is very important that the new organization, developed from the combination of the present District Staff and the new PCE/construction management services group can, very quickly:

- Establish detailed project engineering estimating and other disciplines that will allow the development of a Master Facilities Plan with “drill down” capabilities that allow up-to-the minute tracking of all changes at the lowest job level, with important milestones tracked and reported on:

- Review and renegotiate where necessary all contracts that can lead to cost savings:

- Develop comprehensive constructability programs to review and monitor all construction documents to a greater level than is presently being done:

- Put and keep quality value engineering at the top of the priority list when planning all projects and phases:

- Maximize communication tools for both internal and external communications as the projects and phases unfold and the “products” start to get delivered.

In addition the BAC FSC recommends that the Board of Trustees create a subcommittee of the Board (“Bond Subcommittee”) specifically charged with monitoring ongoing activities and receiving regular updates with all Prop H bond related activities (see **Recommendation #9**). This Board Subcommittee should be just two Board members who could be rotated periodically, say at 6 month intervals, and receive brief updates twice per month.

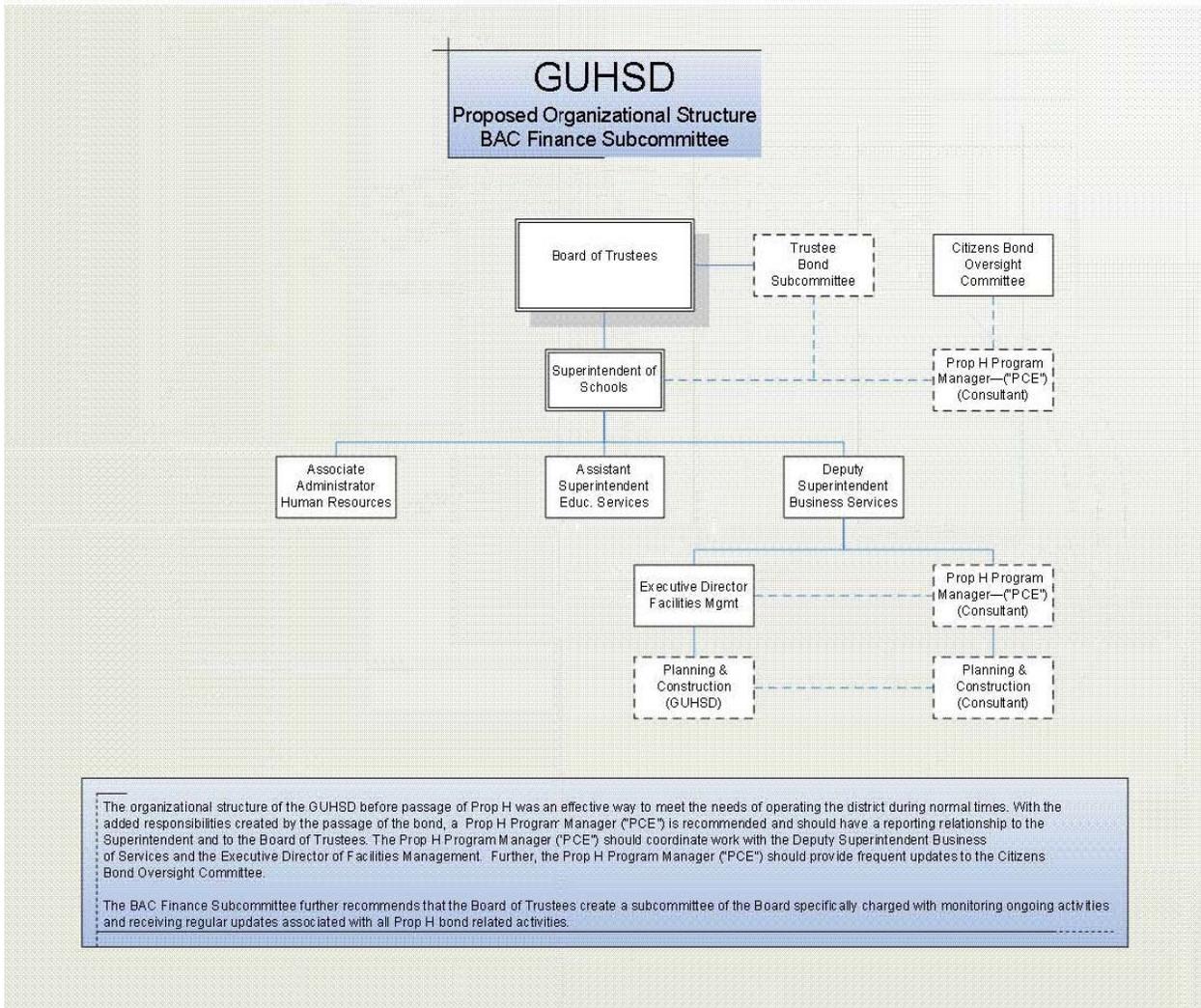
**Construction Delivery Methods**

In our initial report we had recommended that the Board and the District Staff seriously review alternative construction methods for the remaining Phases 3A, 3B-R, 3C and HS. This the Staff and Board have agreed to pursue. As a helpful education tool for all who might be interested we add, in **Appendix I**, some general descriptions concerning the alternative construction delivery methods that are used for school construction today.





Exhibit 9





## **VII. Conclusions and Final Recommendations**

The intended scope of remaining Prop H work while beginning to get clearer still continues to be in a state of flux. Major elements of the intended work are still unsettled; or at least not yet formally approved by the Board. Decisions on non-Prop H work that the District would like to do, and its impact on funding the Prop H work, also remain to be made by the Board.

The Road Map format we have developed can, we think, help the District, its Administration, its agents and contractors, the CBOC and all other stakeholders understand the options still at play and the impact of decisions yet to be made. It will help the Board understand which decisions it should make in the allocation of very tight funding resources. This is a Board responsibility; no longer the Staff's.

The original concept of which repair and renovation work items are “must do,” “should do” and “want to do” has been lost. In as much as about \$300,000,000 of renovation and modernization work (Phases 2B, 3A, 3B-R and the first 50% of Phase 3C) remains unfinished, prioritizing the work elements is going to be very important in the final Board decisions on how to proceed to Prop H completion. This includes determining with certainty the prioritization of the final “at risk” 3C work content that will require (along with finishing the 12<sup>th</sup> high school) a modest clean-up bond extension approval by taxpayer/voters. This bond extension is essential for the completion of all the programs.

For those reasons, and to demonstrate the highest level of transparency to all stakeholders (including to the voters), the CBOC in particular should resurrect that detailed level of prioritization as it picks-up on the Road Map idea and uses it to drive Prop H bond text compliance going forward to project completion.

With all the above in mind the BAC FSC recommends the following four (4) items to supplement the initial five (5) recommendations made previously. Taken together, the nine (9) recommendations made by the BAC FSC will we believe lead to the successful completion of the Prop H program.

**Recommendation #6:** The organization that will encompass the PCE/Program Manager entity should mirror that of the GCCC Prop R program and as detailed in our Exhibit 9. We feel that it is very important that the entity chosen in the PCE/Program Manager function must have full responsibility for driving the construction program. Combining all the key elements of our previously submitted job specifications together with the organization chart of Exhibit 9 will help to ensure the successful completion of the Prop H program.

**Recommendation #7:** An invigorated and active CBOC should use the Road Map process outlined in this report as a starting point to ensure that a detailed Master Plan is produced and maintained with careful oversight of any changes. In particular the CBOC should help with the prioritizing of the 3B-R and 3C Phases to ensure that the lowest priority projects, as defined by the schools and the BAC R&R Subcommittee are put into the “at risk” Phase 3C. A priority order within 3C should also be developed





because if a bond extension is not sought or approved then certain parts of Phase 3C will probably have to await future funds. The CBOC should also delve into the details of the \$20,000,000 Program Level Costs and review the various cost cutting options that are available through renegotiation of the present vendor contracts and fee commission arrangements. The BAC FSC can help them focus in this regard.

**Recommendation #8:** The Board should agree that all components of the funds detailed in section IVA are available to complete Prop H projects, and that such funds can only be removed and spent on non-Prop H projects with the majority approval of the Board.

**Recommendation #9:** A Board Bond Subcommittee consisting of a rotating membership of two Board Members should be constituted. This Subcommittee would be responsible for monitoring the progress of the Prop H bond program through regular bi-monthly, albeit brief, meetings with the PCE/Program Manager. By rotating the members of this Subcommittee at, say 6 month intervals, all Board members will, over time, become more engaged and better understand the nuances and important dynamics associated with this huge undertaking called Prop H.





**APPENDIX A**

**GUHSD Bond Advisory Committee (BAC) Overview and Initial Action Plan:**

**Finance Subcommittee Mission:**

The Finance Subcommittee will investigate all possible funding options for the 12th high school as well as the remaining repairs and renovations as outlined in the Bond. They will be instructed to review ongoing bond expenditures and investigate all available State matching funds as well as any other possible sources. They will present to the Commission all possible funding sources and options.

**Action Plan:**

1. **Decide Size of Sub-Committee:**

Based on Tuesday’s “sign-ups” we can decide the number. If we are under the Brown Act then I think we three can meet together without the other members if we do not constitute a quorum – i.e. at least 7 total members. I think 7 is a max number.

We should also designate one of us three to liaise with each of the other three sub-committees. We figuring out finance options are going to be dependent, to some degree, on where the other sub-committees are going.

2. **Decide dates of the Sub-Committee Meetings:**

The GUHSD Commission meeting dates are March 29, April 24 (I will be in Europe), May 22 and May 29 (if needed).

I suggest the following dates for the Sub-Committee meetings:

- Monday March 5
- Monday March 19
- Monday March 26 (to prepare for March 29 Commission meeting)
- Monday April 9
- Monday April 16 (to prepare for April 24 Commission meeting)





## “Promises Made, Promises Kept!”

Monday May 7

Monday May 14

Monday May 21 (to prepare for May 22 Commission meeting)

Meeting locations to be decided.

3. Obtain GUHSD information and studies:

Bond money spent to date (sunk cost) and on what projects

Bond money committed to date with no option to revise/change/cancel

Projects committed

Bond money committed to date with an option to revise/change/cancel

Projects committed but that can be cancelled

Bond money unallocated

Projects planned, a “wish” list of projects GUHSD wants to complete

State matching funds used/still available

Estimates, if any, done on the construction of a new 12th High School, including land costs

Studies of the demographics of school enrollees, forecasts of future student population.

4. Obtain Our Own Estimates:

School construction costs

School land costs

Analyze and estimate the savings that GUSHD makes in their present plan re-upgrades by building a new high school. E.g. if Alpine has 3 new science labs then that is 6 less that GUHSD, maybe, has to upgrade.

5. Review Financing Options for Schools:

Standard “Bid” Process





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Lease-Leaseback Construction

Joint use venture with local community (e.g. library)

Joint use venture with local community colleges (e.g. Grossmont, Cuyamaca)

Energy efficient school with industry involvement

Use of facilities for adult education (SDSU, UCSD)

Operating Costs financing – ADA plus (needed for a school of excellence)?? Sycuan, Viejas involvement?

Investigation of money from other bond initiatives and sources via other joint use ventures



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## APPENDIX B

### Initial Report and Recommendations of the Finance Subcommittee of the Bond Advisory Commission (“BAC”) Grossmont Union High School District (“GUHSD”).

March 29, 2007

#### I. Introduction

The mission of the Finance Subcommittee was defined to be:

“The Finance Subcommittee will investigate all possible funding options for the 12th high school as well as the remaining repairs and renovations as outlined in the Bond. They will be instructed to review ongoing bond expenditures and investigate all available State matching funds as well as any other possible sources. They will present to the Commission all possible funding sources and options.”

This introductory report details the subcommittee’s work since the first GUHSD BAC meeting on February 20<sup>th</sup>. It outlines the scope of the review to date and the preliminary recommendations. References herein to “we” “us” and “our” refer to the Finance Subcommittee or subsets thereof.

We would like to stress that the current recommendations herein are necessarily qualified by the compressed timeframe within which we, and the Commission, have been asked to operate. In addition, it is important to underscore that we have undertaken this assignment with a view to Prop H and the District as a whole, consistent would the above mandate, rather than in reference to any one project or geographical area of the District. The term “Prop H Projects” as used herein refers to all the projects expressly contemplated by the Prop H bond measure, whether modernization, site acquisition or new construction.

#### II. Scope of Review to Date

Set forth below is a general list of the resources that we have relied upon and the documents we have reviewed since February 20, 2007. At the outset, we would like to note that Messrs. Scott Patterson and





Bob Kiesling as well as the District Staff have been cooperative, constructive and responsive to our requests for meetings and materials, and we look forward to such continued collaboration.

a. Meetings with District Personnel or Consultants Thereto

- Messrs. Patterson and Kiesling on several occasions
- HMC Architects (the District’s Architect/Eng Firm) and Erickson-Hall (its Construction Manager (“CM”))
- School Advisors, Inc. (a wholly owned subsidiary of HMC and the District’s state matching fund consultant)
- Essentia LLC (the District’s site selection consultant), in connection with site tours.
- Stone & Youngberg (the investment bank that underwrote the Prop H bond issuances)

b. Meetings with Non-District Personnel

- Firms engaged in school construction management
- Individuals from other school districts experienced in similar bond spending projects
- Professionals experienced in negotiating lease-leaseback public school construction
- Professionals engaged in public school finance in California

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c. Sites Visited

- Existing District high schools and anticipated new school sites with District officials and Trustees
- Existing science labs with Bob Kiesling

d. Categories of Documents Reviewed

- Various financial and construction management historical reports and expense & cash flow projections variously sorted and prepared by the District and its consultants
- Modernization and New Construction state matching fund eligibility projections, maps and related materials prepared by School Advisors
- Written contracts between the District and each of HMC and Erickson-Hall
- Lease-Leaseback Construction Services Agreement, dated November 30, 2006, by and between Poway Unified High School District and Barnhart, Inc. with respect to the Del Norte High School Project





## “Promises Made, Promises Kept!”

- School Facility Program Handbook, dated February 2007, prepared by the California Office of Public School Construction
- Facilities specs with respect to other planned high schools in San Diego County
- Articles and Reports related to projected school age eligible population in East County in coming years
- Official Statement bond prospectuses with respect to the District’s two general obligation bond issuances to date pursuant to Prop H
- Official Statements and materials related to Certificates of Participation (COP) and municipal debt instruments related thereto
- Comparative data with respect to other California school financings
- Historical figures regarding growth of the aggregate assessed value of taxable real property located in the District (1979-2006)
- Projections as related to availability of bond extension financing prepared by Stone & Youngberg
- Related publicly available articles and reports

### III. Problems as Perceived by the Finance Subcommittee

Problem I. School construction costs have increased 35-40% since the development of the original 2003 Facilities Master Plan.

That is about 20% - 25% over and above the budgeted increases used in 2003. Thus the original \$400 million required capital expenditure has become approximately \$480 - \$500 million, with no other impacts considered. The construction cost increase is the prime reason for the present problem. With the repayment of the COP debt the “effective” bond amount of \$370 million obviously will not “fit” into \$500 million!

Problem II: The Board of Trustees does not have ownership of the Prop H project:

- a. Statements by Trustees reveal incomplete knowledge of project scope and costs after 3 years.
- b. There is no central, District-owned project database detailing all physical completion and financial management on a regular weekly or monthly basis. “Whoever is in control of the database controls the outcome”. At present it seems to us as if the owner of such database is HMC Architects, the prime arch/eng firm who also act as Program Managers. Instead it needs to be the District/Board.
- c. There is no evidence of Board direction as Prop H appears to be engulfed in emotion and innuendo.





d. There has been no systematic transparent accountability to voters.

Problem III: Execution of the Prop H project is lodged at an administrative level, not an executive level.

- a. Prop H is one of the largest bond measures in the state, demanding a particular management skill set.
- b. The span of control and the demands of the administration’s non-Prop H responsibilities are already very wide. The present administration already has to manage an annual budget in excess of \$150,000,000, or \$1 billion over the same time frame that most of the Prop H \$400,000,000 is expected to be spent. Thus we are loading on an additional 50% financial responsibility to an already stretched administration.
- c. As stated above it seems the only project database resides with the architects/engineer.
- d. A construction delivery process has been adopted (termed CM not at risk “multiple primes”) that unfortunately demands the greatest oversight by the District at a time when it is already administratively strapped. Under the chosen model the District is directly responsible to manage approximately 100 contractor contracts per phase.
- e. Lack of construction executive overview interlinked with financial options.

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Problem IV: A panic culture has developed based around money concerns.

- a. The culture mode has shifted to a "we must cut" philosophy.
- b. Confusion at the CBOC as to its role in this mode. CBOC oversight needs to significantly strengthened.
- c. Increasing public concern the District will renege on its 2004 'promises'.
- d. Evidence that "cutting" decisions are premature.

Problem V: Financial management of Prop H is not rigorous

- a. Again, the only project database resides with the architects/engineer, or their agents.
- b. To date we have not seen evidence of financial incentives in place for the Construction Manager (Erikson-Hall) and the Arch/Eng (HMC) to save money on projects, except for under the





“honor” system and the “we are going to do a good job for the District” policies. In fact some documents indicate that there have been “fees on fees” reimbursements in the past and it is unclear whether those continue to be disallowed.

- b. Lack of clarity as to Prop H cash flows & proactive management to optimize.
- c. Lack of proactive exploration of fiscal opportunities to interlink with design & construction contracting options.
- d. Lack of exploration of options to enhance revenues so as to complete the 'promises'.

#### **IV. Immediate Recommendations for BAC Consideration.**

##### **A. Phase Financing Recommendations**

**Recommendation #1:** The Board should commit to a “we can make it happen” mentality and as a show of good faith in this regard establish a “High School Reserve Sinking Fund” with an initial deposit of \$65 million. As expenditures for the High School are made the fund would be decreased by the expenditure amount.

The \$65 million is based on the costs to buy land, do all site prep and pay for the first 42 months, through the end of 2012, of lease payments on a “lease-leaseback” delivery system for the High School. It should be noted that this reserve fund can be established now, and actually stay at \$65 million through the date of purchase of land for the High School without affecting any other capital expenditures due to the very strong cash availability on the overall Prop H bond project. Available cash (revenue less expenditures) never drops below \$70 million between now and Q4-2009/Q1-2010. In fact the reserve can be in place through mid-2010 when the final decision on a new High School should have long been made.

**Recommendation #2:** The District should divide Phase 3B into “new” 3B and a 3C. Phase 3C would consist of the last one-third of the projects considered from a priority importance. It would certainly include those projects presently in Phase 3B that were not listed in the bond text.

Our cash flow analysis from bond inception, 2004 through 2012, shows that the following can be accomplished with total revenues from all sources, excluding joint-use and private monies, of approximately \$468 million.

Phases 2B, 3A completed





Phase 3B less \$50 million can be completed – that is about 66% of present estimates of 3B can be completed. About \$36 million of the amount excluded from this phase is applicable to items not listed in the bond text.

A High School built on a lease-leaseback delivery system, and 3 years (through 2012) of the potential 7 year lease payments funded.

The concept of stretching-out the last third of the 2nd phase of modernization (phase 3C) concurrent to the 2-3 years it will take to prepare to buy land for the Alpine/Blossom Valley high school provides ample time for the final third of the Prop H project to be thoroughly understood and rolled-out. At present Phase 3B is scheduled to start being designed mid-2008 with construction to be completed in 2011. This is not a "today" event, or a "tomorrow" event, accordingly there is no need at this time to "cut" portions of the 'promises' made. High school construction options such as lease-lease back provide the opportunity for construction cost savings of 10-15% over traditional bid process construction and also allows funding flexibility; allowing in part for greater interest earnings of drawn-down Prop H monies.

All stakeholders share in the benefits of the revised Prop H project. None is "cut-off"; especially cut-out prematurely. All have a stake in wrapping-up the final portions of modernization, renovation and a new high school by whatever innovative and optimized financing plan comes forward out of progress, careful planning and responsible execution and delivery.

## **B. Recommendations on Bond Management**

**Recommendation #3:** Appoint an Independent Project Construction Expert ("PCE") that Reports Directly to the Board.

1. The PCE (which can be an individual or a Firm) has direct accountability to the Board and will focus on all aspects of the bond program management and would immediately develop a detailed Master Plan for all the remaining Prop H bond work;
2. The PCE assumes executive function, to which architects/engineer and construction manager (CM) report;
3. The PCE would work with and require direct access to deputy superintendents and facilities directors with respect to fiscal matters and facilities access;
4. The PCE (and/or own or District staff under the PCE's supervision) prepares monthly project reports and aggressively solicits Board's input & decision making;





## “Promises Made, Promises Kept!”

5. The PCE aggressively seeks out costing efficiencies & eliminates duplications in efforts & costs;
6. The PCE prepares new Prop H project schedule with alternative financial plan overlays (including state funds);
7. The PCE liaises with CBOC so that oversight can be based on integrated, factual program schedule:
8. The PCE would work with the Board to develop contracts for the CM and PM Arch/Eng firms that have tangible incentives for meeting and/or coming in under the budgeted project numbers: and,
9. The PCE would have other duties as are appropriate for the position.

**Recommendation #4:** The Board should accept that a “paradigm shift” needs to take place, along with the appointment of a PCE, in evaluating & implementing a creative execution for the three major discreet Prop H components. They should thus embrace the following initiatives immediately.

A. Renovation & Modernization - Already underway (Phase 2B nearing release to the bid phase) needs to have current bid specs thoroughly reviewed for thoroughness and conformity with the Bond text as well as all selected prime sub-contracts continually reviewed for productivity improvements & cost savings.

B. New Science Labs/Classrooms ( if built ) - To go to an "all new route" and consider separate design/bid/build construction delivery vehicle options. CM at risk, for example.

C. New Alpine/Blossom Valley High School. - Seriously start evaluating a "lease-leaseback" approach for gross/max pricing, construction cost savings plus extended payment period option.

As stated above the lease-lease back approach for the new high school has the potential to stretch payment obligations by several years providing funding flexibility as well as building a quality high school at a 10-15% cost reduction compared to the traditional construction delivery mechanisms.





## “Promises Made, Promises Kept!”

**Recommendation #5:** As soon as possible the Board should implement a website schedule that tracks the construction phases and percentage of completion to allow the greatest amount of transparency to voters and District employees and parents.

### III. Funding Options Going Forward:

- The creative and tighter execution with the above recommendations will save money, control overruns, fix prices and reduce administration workload.
- The District's real property tax base has been compounding at 7% per year (using an average of the past 25 years) and today's bonding capacity exceeds \$400M vs. \$274 Prop H amount.
- With the above recommendations in place the Board will hopefully re-gain needed public trust and will have the potential opportunity to begin educating taxpayers of the possible need later on for a “clean-up” bond extension ( approximately \$70 million by mid 2010 ) or a new bond issuance (\$100MM - \$150MM). Based on documents provided by the District’s underwriter, it is estimated that an aggregate amount of approximately \$70m could be raised by the District in a lump sum amount in 2010/2011 yet the aggregate applicable property taxes (including those payable on all Prop H borrowings) for District voters would nonetheless remain below \$28 per \$100,000 in assessed valuation through 2039. A bond extension of this sort would be feasible because assessed valuations in the District grew at a faster rate than was originally predicted when the Prop H repayment structure was modeled in 2004. Poway Unified is examining this sort of bond extension as well.
- New state matching funds criteria established with Prop 1D allow other potential funds to be available for a new high school, previously not fully reflected in the District’s estimates. For example 50% of matching funds for land purchase (\$5 - \$7 MM) and funds for site work and preparation (potentially \$5MM) might not have been fully factored into the publicly disseminated information.
- COP The District’s Blue Ribbon Commission recommended against any further resort to issuing certificates of participation (COP) in connection with funding school projects. COP are debt instruments issued by a District and repayable from development and re-development fees or otherwise from the District’s general operating budget rather than from ad valorem property taxes. COP do not require voter approval in order for a District to issue them. Assuming an appropriate budgetary revenue stream could be identified to cover underlying principal and interest payments, we do not believe that resort to a limited COP issuance should be ruled out at this time on the basis of borrowing costs alone. Subject to prevailing credit market conditions, we understand from the District’s underwriter that COP in the case of the District might cost in interest only approximately an additional 10 basis points (1/10<sup>th</sup> of 1 percent) relative to the interest rates that might be applicable in the case of a general obligation bond of





## “Promises Made, Promises Kept!”

the sort authorized by Prop H. Issuance of \$10MM - \$30MM of COP should be borne in mind as a last resort.

- Joint use of facilities and private money are also options that will be considered prior to the Subcommittee’s final report.



## APPENDIX C

May 8, 2007

**BAC Finance Sub-committee response to the GUHSD Staff Response to the BAC's Initial Recommendations (note – response is in red type):**

### **Staff Response to Bond Advisory Commission Recommendations**

**Commission Recommendation #2:** The District should divide Phase 3B into “new” 3B and a 3C. Phase 3C would consist of the last one-third of the projects considered from a priority importance. It would certainly include those projects presently in Phase 3B that were not listed in the bond text.

#### **Staff Position:**

This recommendation is feasible with the following modifications/comments:

- a. This recommendation enables a significant portion of Prop H work to proceed, namely Phases 3A and 3B-Revised (3B-R), so that the bond work can proceed without the need for a decision on the 12<sup>th</sup> High School until a later date.
- b. Staffs’ view of the recommendation is that we should proceed with Phase 3A (Science Classrooms) and work up a Phase 3B-R and Phase 3C.
  - 1) Phase 3A has an estimated cost of \$60-65M and consists of modernizing or building new science classrooms/labs at 8 school sites including Grossmont, Helix Charter, El Cajon Valley, El Capitan, Granite Hills, Monte Vista, Santana, and Valhalla High Schools. It is important to proceed with this Phase since that will lock in on eligibility for State matching funds before potential declining enrollment reduces State funding. **Agreed.**
  - 2) Phase 3B-R would consist of high priority work developed in conjunction with each school site...for items such as adding new HVAC, adding new doors and hardware for security, adding new fire alarm systems, adding ADA path of travel, modernizing restrooms and classrooms. This Phase is expected to cost between \$55-60M. **Agreed.**
  - 3) A new Phase 3C would also be developed that would include everything else listed in the bond measure **(we agree only those projects listed in the bond measure/bond text)** not





covered by other phases...(that is not covered by phases 1, 2A, 2B, 3A and 3B-R) such as renovate libraries, modernize classrooms, upgrade food services and cafeterias, add new classrooms to replace portables, etc.

- c. Based on current estimate of bond and State matching funds, the total available funds are approximately \$420M assuming the construction of new science classrooms under Phase 3A. This does not include \$14M of Redevelopment Funds and Sale of Property proceeds counted by the Finance Sub Committee. This total funding estimate is dependent on accomplishing the requisite amount of work by school site to generate the maximum State Matching funds. This plan of constructing Phases 3A and 3B-R as outlined above will result in uncommitted funds of approximately \$55-65M for future program planning and Governing Board direction. Note that the \$55-65M will need to be supplemented to cover the anticipated cost of the new school and/or the completion of all Phase 3C work.

**Staff Recommended Action:**

“Proceed with Prop H Phases 3A and 3B-Revised.”

**We disagree with the \$420 million (\$430 million including the \$10 million estimate for new HS land match) as being the total available for the bond project. In our previous cash flow exhibits we show the total available funds for the bond program as follows (in millions):**

<b>1. Bond</b>	<b>\$274 *</b>
<b>2. Matching Funds for Modernization</b>	<b>\$108 *</b>
<b>3. Matching Funds for New Construction</b>	<b>\$ 32</b>
<b>4. Bond Interest</b>	<b>\$ 28</b>
<b>5. Developer Fees/Redevelopment Fees</b>	<b>\$ 14</b>
<b>6. Sale of Excess Property</b>	<b>\$ 7</b>
<b>7. New HS Land Match</b>	<b>\$ 10 *</b>
<b>8. Miscellaneous</b>	<b>\$ 2</b>
<b>Total</b>	<b>\$475</b>





\* - Staff agrees with these particular numbers.

Staff indicated that with the present planned Phase 3A science labs the available matching funds for the new construction is only \$19 million. We however assume that the additional \$13 million can be used for the new HS and therefore the total of \$32 million for that category of funds is still listed as available.

We also feel very strongly that due to (a) the inevitable shortfall due to increased construction costs and (b) the paying off of the COP's (still a questionable decision in our mind) then the "Developer Fees, Redevelopment Fees and Sale of Excess Property" funds should be totally applied to the Bond Project and not to non-Prop H items such as new GUHSD HQ offices.

**Commission Recommendation #3:** Appoint an Independent Project Construction Expert ("PCE") that Reports Directly to the Board.

**Staff Position:** Although we do not recommend implementing this item as written, the concept has merit with the following modifications:

- a. We would propose hiring a Program Management firm that can provide a Program Manager, communications and web site support (not important for this position as envisioned by BAC), program controls and reporting, and other support as needed.
- b. See attached chart for proposed new organization structure.
- c. Staff (the PCE) would provide Prop H status reports at whatever frequency was directed by the Governing Board but would recommend monthly for the next 3 months and then quarterly after that (far too infrequent – reporting to a Board sub-committee of two Board members – our preference, would be TWICE PER MONTH and monthly to the CBOC for the duration of the project).

**Staff Recommended Action:**

Issue a Request for Proposals to hire a Program Management firm.

We believe that the above description is inadequate and too vague. We also do not agree with the organization chart as presented. We have attached a job specifications that outline the basic





functions, representative duties, knowledge, abilities, and special attributes required by the “PCE” (whether individual or via a firm). This augments the brief outline of duties included in our initial report.

Organizationally the Staff recommendation shows the Prop H “Program Manager” reporting directly to the Executive Director, Facilities. As we have stated to the Staff previously in e-mail communication this puts the direct reporting for the PCE two levels beneath what we feel is essential for success of a project of this magnitude. The PCE should be an independent entity reporting directly to the Superintendent and the Board as well as acting as the main liaison to the CBOC. See our attached organization chart as a guide.

It seems to us that the Staff would like to keep the “PCE” under their direct control, and we feel this is a mistake. The new position(s) should not be taking direction from the present bond management team. The bond program management needs the equivalent of 3 senior level experts, at present there is only the equivalent of 1.

In particular we remind the Board and Staff that we feel the immediate focus of the PCE will be to (from our initial report):

*“The PCE (which can be an individual or a Firm) has direct accountability to the Board of Trustees through the Superintendent, and will focus on all aspects of the bond program management; and would immediately develop a detailed Master Plan for all the remaining Prop H bond work; including a reconciliation between work to be done, the Prop H ballot text, and the 2003 Long Range Facilities Master Plan.”*

We are available to work with the Board on defining the role(s). We are however happy that the Staff at least has seen the need for additional senior level help to manage this project, although we do not agree with their approach – at least as defined in the above “Staff Position” paragraphs.





**APPENDIX D**

**Observations on Long Term Maintenance**

*“We should stress that this is a preliminary high level analysis of the long term maintenance costs and does not constitute a detailed or thorough review of the issue at the GUHSD schools.”*

*James G. Perkins, Chair – BAC FSC*

Under the heading “Maintenance”, the Prop H detail bond text states:

“The Governing Board of the District shall adopt a short term plan to eliminate existing deferred maintenance, if any, using general fund revenues and, if necessary, bond revenues to the minimum extent practical. The Governing Board shall also adopt an ongoing maintenance plan to ensure that maintenance of both new and renovated facilities does not become deferred once the existing backlog of deferred maintenance has been eliminated.”

Prop H work has evolved to a \$570M program of totally replacing electrical and ‘wet’ infrastructure at the oldest high schools, repairing/renovating/modernizing all 11 comprehensive high schools “above ground” (with spending on the 9 oldest campuses averaging 50% of the costs of total replacement, building all new science complexes at 8 schools, building a 12<sup>th</sup> comprehensive high school, and renovating specialty education facilities. This is an immense undertaking.

The costs of repairs & renovations and new science complexes versus total school replacement (excluding costs of land and site improvements) is shown in the following tabulation (in \$ millions).

<b>Cost of Repairs, Renovation &amp; Modernization versus School Replacement</b>				
Campus	# Students	Replacement Cost	Prop H Spending (1)	Equivalent % Replacement
Grossmont	2,455	97	53	55.1%
Helix	2,350	96	56	58.8%
El Cajon Valley	2,081	92	54	58.2%
Mount Miguel	1,948	91	38	41.9%
El Capitan	1,937	90	49	54.3%
Granite Hills	2,802	101	48	46.9%
Monte Vista	1,950	91	49	53.8%
Santana	1,549	86	44	51.9%





Valhalla	2,048	92	25	27.7%
Subtotal		836	416	49.8%
West Hills	2,212	94	4	3.9%
Steele Canyon	2,025	92	1	1.4%
Subtotal		186	5	2.7%
Chaparrel	276	30	2	
Work Training Center	47	15	3	
Foothills		25	3	
Homestead (2)		8	0	
Subtotal		78	8	
Grand Total		1,100	429	

A significant finding of this comparison is that excluding land and site improvements the District's capital asset base is \$1.1 billion on a replacement value basis. This is 8-times the current, depreciated capital asset base of \$134 million reported in the June 2006 financial audit statements for buildings and improvements. This suggests that managing the District is akin to managing a billion-dollar enterprise in terms of the asset base. Furthermore, it gives insight as to the desired target level of preventive maintenance spending that should be in place.

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Excluding the Prop H reference on maintenance, there have been three special commissions in the recent past to advise the District on fiscal matters. They were;

- ✓ The Fiscal Crisis & Management Assistance Team,
- ✓ The Community Budget Advisory Committee, and
- ✓ The Blue Ribbon Commission on Fiscal Accountability.

There were common 'maintenance' observations across the reports these groups produced. They were;

- ✓ The District's facilities were dilapidated, and deteriorating further;
- ✓ The process of 'deferred maintenance' was destructive;
- ✓ The District was not transparent in dealing with these concerns; and
- ✓ The accessible information is not sufficient to understand or manage the matter.

The Administration's formal presentations to the Board on these reports did not address the maintenance concerns.





Prop H will spend 50% of the replacement value in refurbishing its 9 oldest campuses. That is instructive. The BAC Repairs & Renovations report presentation at the BAC May 29<sup>th</sup> summary meeting discussed the decrepit conditions on many campuses; conditions that are more a function of lack of maintenance than of building age.

There is no evidence that the requirement bound by voters on the District by Prop H, and reiterated by intervening special task forces, to “adopt an ongoing maintenance plan to ensure that maintenance of both new and renovated facilities does not become deferred” has yet been addressed by the District.

A review of the June 2006 financial audit and a number of internal District documents suggests that there may be no process controls in place to rigorously manage facility maintenance, especially to perform preventive maintenance, to a detailed and precise master plan. For example, in the audit report maintenance is combined with operations (for \$24 million in 2006). In other areas, it appears to be in the caption “plant services”. There is no independent ability to determine what is spent strictly on maintenance, and specifically on preventive maintenance.

The District superficially appears to have returned to a degree of fiscal soundness over the past few years. But this is defined as having enough annual surpluses in its general fund to build-up the minimum legal reserves. It appears that the District has accomplished this as a consequence of Prop H.

The District “saved” about \$2.5 million a year in its general operating budget by paying-down the interest bearing Certificates of Participation with Prop H bond money. The “COPs” were the remaining debt obligations from funding the West Hills and Steele Canyon high schools. The District essentially transferred its general debt (payable from its general operating funds) to the Prop H taxpayers. Considering this, is it reasonable to assume that the underlying District finances are still precarious?

It seems to be that the District has little ability to increase its maintenance spending – something needed to stop the Prop H funded repaired, renovated and new facilities from deteriorating once construction is complete in about year 2012.

Many states are trying to get a handle on the ravages wrought by the deferred maintenance concept. Washington State has gone so far as to mandate guidelines for budgeting preventive maintenance. One of the guidelines is to plan on spending 1.5% of the replacement value of the facilities asset base on maintenance. As GUHSD’s replacement asset base is \$1.1 billion (see above tabulation), the corresponding recommended maintenance expenditures would calculate to be \$16.5 million a year starting in the first year.

Some degree of maintenance is taking place across the District, but the costs cannot be independently segregated and analyzed from the accessible website financial information. Given the conditions of the campuses and the need to spend 50% of the replacement value of the 9 oldest comprehensive high





schools to repair and renovate them, not enough has been spent. Further, there is little indication the District will be able to increase maintenance spending without some major revenue breakthrough.

For illustration purposes only, it is assumed that half the guideline maintenance funding is being provided now. That assumption would suggest that some \$8.25 million a year must be found to enable a full preventive maintenance program – about \$700,000 per year per comprehensive high school campus. That is equivalent to just a half-dozen additional journeymen-level maintenance staff plus an equal amount of maintenance materials consumed per campus per year.

Raising \$8 million a year is a daunting task, whether to pay for either contract or self preventive maintenance. It represents a tax rate of \$28 per \$100,000 of property assessed value at the time Prop H was passed. In the year 2010, when much of the Prop H construction is nearing completion, it would represent \$18/100,000 as property valuations are expected to increase. Even though the preventive maintenance costs will escalate (typically inflating at 3% per year), the tax rate slowly declines over the years to \$7/100,000 by year 2040 as property values have historically escalated faster (typically 7% per year).

Over 30 years, the cumulative inflated value of the incremental preventive maintenance totals about \$400 million. If this were funded solely by the District’s taxpayers as a 5-year bond ladder (a new 5-year bond every 5years) paying 5% interest, the taxpayer payments would be approximately:

<b>Hypothetical Illustrative Bond Ladder To Fund Preventive Maintenance</b>				
Bond Tranch & Year Issued	Bond Amount \$ Millions	Ave Payment PA \$ Millions	Rate \$/100,000 of Valuation	
1 <sup>st</sup> – 2010	46	10.4	18.2	
2 <sup>nd</sup> – 2015	53	12.0	15.1	
3 <sup>rd</sup> – 2020	62	14.2	12.9	
4 <sup>th</sup> – 2025	72	16.3	10.6	
5 <sup>th</sup> – 2030	83	18.8	8.8	
6 <sup>th</sup> – 2035	96	21.7	7.3	
	412			

In addition to guidelines for preventive maintenance, Washington State is also recommending that school districts create maintenance reserves; to fund the unexpected need. The specified rate is 2.9% of replacement cost. In the case of GUHSD, the target reserve would be \$30 million. At GUHSD’s recent annual general operating fund surpluses, reaching this amount could take a decade.





Some California school districts have begun the dialog with their taxpayer/voters on the need to fully fund maintenance; especially after having spent, or in the process of spending, billions state-wide to repair and renovate facilities that badly deteriorated through lack of maintenance.

There is no evidence that GUHSD has yet begun even the internal process of this immense funding need.





APPENDIX E

Memorandum

**To:** Finance Subcommittee  
**From:** Patrick T. Waters  
**Re:** Bond Extension  
**Date:** May 9, 2007

Attached are several documents from October 2006 that outline what a bond extension might mathematically entail in light of the current authorization under Prop H.

These documents contemplate the District issuing additional general obligation bonds in the aggregate original principal amount of \$68.4 million done in three (3) installments commencing in 2010, in addition to the \$274 million currently authorized under Prop H. You will observe that this contemplated extension uses historically conservative growth rates with respect to assessed valuations in the District. As a consequence, it is safe to conclude that the District could raise more than \$68.4 million for the same property tax amount per \$100,000 in assessed valuation as what the attached indicates. Alternatively, the District could instead raise, if it so chose and the voters approved, only \$68.4 million which would almost certainly cost less than what the attached indicates. I understand that we will have more current data from the San Diego County Tax Assessor's office in August of 2007.





# “Promises Made, Promises Kept!”

## COMPARISON OF ANNUAL TAX PER \$100,000 OF ASSESSED VALUATION

Grossmont Union High School District

Proposition 39 Election in June 2010

Extend Maximum Tax From Proposition H Authorization of March 2004

Actual Series 2004 & 2006 Bonds and Remaining Proposition H Authorization

Proposed 2010 Election Estimates

Combination, Proposition H Taxes plus Proposed 2010 Election

Fiscal Year Ending	Actual Series 2004 & 2006 Bonds and Remaining Proposition H Authorization	Proposed 2010 Election Estimates	Combination, Proposition H Taxes plus Proposed 2010 Election
2005	\$26.65	\$0.00	\$26.65
2006	23.18	0.00	23.18
2007	21.20	0.00	21.20
2008	25.49	0.00	25.49
2009	25.86	0.00	25.86
2010	25.55	0.00	25.55
2011	25.80	1.46	27.26
2012	25.93	2.01	27.94
2013	25.90	2.02	27.92
2014	25.94	1.98	27.92
2015	25.79	2.14	27.93
2016	25.77	2.15	27.93
2017	25.85	2.08	27.93
2018	25.97	1.95	27.92
2019	25.83	2.10	27.93
2020	25.80	2.13	27.93
2021	25.81	2.11	27.93
2022	25.93	1.99	27.92
2023	25.96	1.97	27.92
2024	25.99	1.93	27.92
2025	28.10	1.82	27.92
2026	28.14	1.79	27.93
2027	28.10	1.83	27.92
2028	28.21	1.71	27.92
2029	28.22	1.71	27.93
2030	28.08	1.84	27.92
2031	26.22	1.70	27.92
2032	26.24	1.69	27.92
2033	25.97	1.95	27.92
2034	25.84	2.09	27.92
2035	25.95	1.98	27.92
2036	---	27.95	27.95
2037	---	27.93	27.93
2038	---	27.95	27.95
2039	---	27.95	27.95

AVERAGE TAX RATE \$25.72

\$27.36

MAXIMUM TAX RATE \$26.65

\$27.95

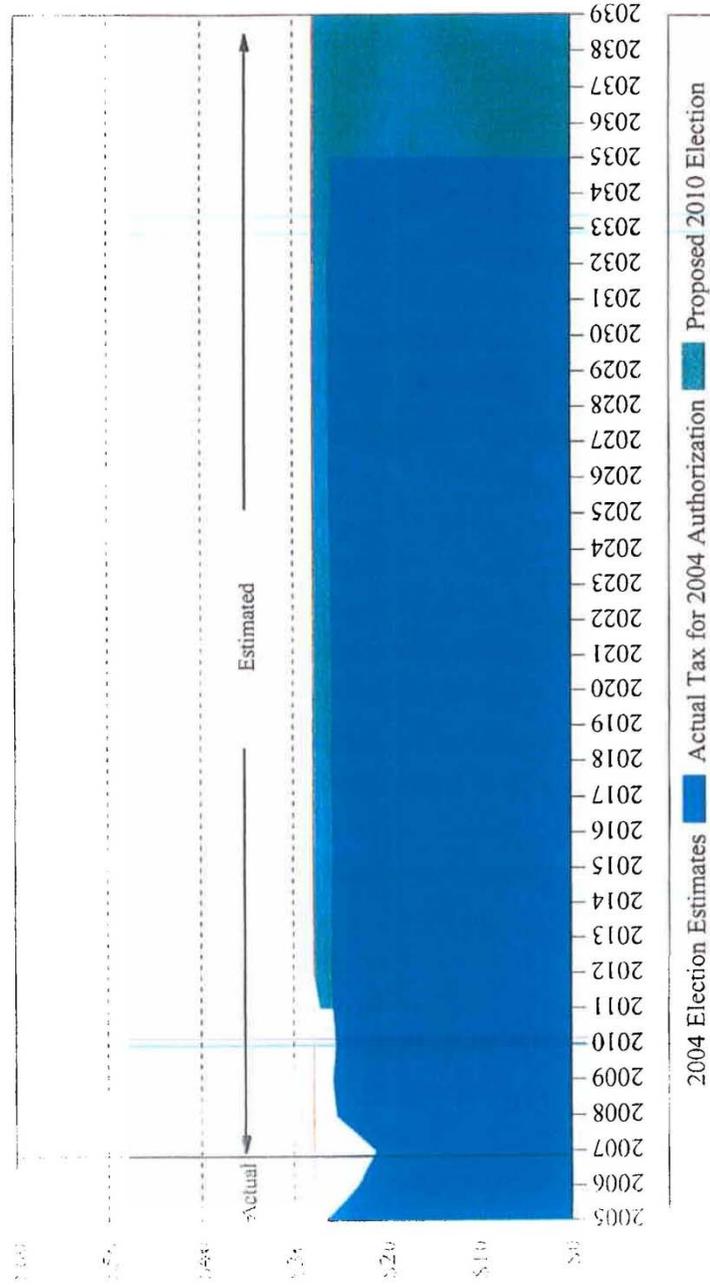
(1) Based on actual assessed valuation through 2006-07 and estimated assessed valuation growth of 5.3% in 2007-08 and thereafter.

SOURCE: Stone & Youngberg LLC

25-Oct-06

**Grossmont Union High School District  
Annual Property Tax Rates**

**2004 Authorization and Proposed 2010 Bond Election  
Extend Maximum Tax From Proposition H Authorization  
Annual Tax for \$100,000 Assessed Valuation**



**“Promises Made, Promises Kept!”**



**TAX RATE EFFECT OF GENERAL OBLIGATION BONDS**

Grossmont Union High School District

Proposition 39 Election in June 2010

Extend Maximum Tax From Proposition H Authorization of March 2004

Financing Assumptions		Actual Series 2004 & 2006 Bonds and Proposed Remaining Authorization	Proposition H Election Estimates	Extend Maximum Tax Rate from Proposition H
Amount of Bonds from 2004 Election		\$274,000,000	\$274,000,000	\$274,000,000
Amount of Bonds from 2010 Election		---	---	\$68,400,000
Number of Bond Issues		4	6	3
Principal Amount of Bonds by Bond Issue				
June 2004		\$60,841,197.25	\$56,100,000	---
June 2006		\$124,999,224.95	\$51,980,000	---
June 2008		\$44,100,000.00	\$55,350,000	---
June 2010		\$44,059,577.80	\$74,500,000	\$19,500,000
June 2012		---	\$17,100,000	\$23,200,000
June 2014		---	\$18,970,000	\$25,700,000
Estimated Ad Valorem Tax Rates		\$100,000	\$100,000	\$100,000
Estimated Average Annual Future Assessed Valuation Growth		Average Annual Tax	Average Annual Tax	Average Annual Tax
5.3% to 2007-08, and 5.3% thereafter (1)		\$25.72	\$27.94	\$27.36
		Highest Annual Tax	Highest Annual Tax	Highest Annual Tax
		\$26.65	\$27.95	\$27.95

(1) The average annual compound growth rate for assessed valuation in the school district was 6.79% between 1979-80 and 2006-07.

SOURCE: Stone & Youngberg LLC

23-Oct-06



**“Promises Made, Promises Kept!”**



APPENDIX F



APPENDIX F

- GOVERNING BOARD MEMBERS  
RICHARD HOY  
JIM KELLY  
PRISCILLA SCHREIBER  
ROBERT SHIELD  
LARRY URDAHL

---

- SUPERINTENDENT  
TERRY RYAN

**Date:** February 14, 2007

**To:** Members of the Board of Education

**From:** S. Patterson via T. Ryan *T.R.*

**Re:** FOLLOW-UP TO FEB 3 BOARD WORKSHOP RE 12<sup>TH</sup> HIGH SCHOOL

This is to follow up on the February 3 workshop to provide more information and outline proposed next steps in resolving the issue.

Remaining Funds

At the workshop the question of remaining funds was raised. In response, please see attachment 1 that roughly summarizes total projected funding, expenditures and commitments to date, an estimate of the cost of the first phase of modernization now under design at the existing schools, and estimated program level costs. The result is an estimated range of \$170 million to \$190 million remaining to be allocated.

Work At Existing Schools

As we discussed at the workshop, the amount and type of work that will be accomplished at existing schools varies widely depending on how much funding is dedicated to the new high school. Staff is working on how to best display this range of alternatives for each school, together with an estimate of associated costs. We hope to show this in the form of a layout by school.

New High School Progress

Taking everything into account, it seems a prudent and reasonable next step is to proceed with the land acquisition process without delay under the Proposition H program as suggested by Mr. Kelly at the February 8 Board of Education meeting. If this is acceptable to members of the Board of Education, staff will bring forward this recommendation at the March 8 meeting. This will include a brief presentation of the study recently completed by our consultant Essentia Management Services regarding property analysis of the four identified sites. Much of the cost information will be presented in closed session to protect the confidentiality of property acquisition negotiations.

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POST OFFICE BOX 1043      LA MESA      CALIFORNIA      91944-1043  
 TELEPHONE (619) 644-8000      FAX (619) 485-1349      TDD/TTY (619) 644-8132

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# “Promises Made, Promises Kept!”

Members of the Board of Education  
February 14, 2007  
Page Two

Please note that if approved, this will initiate the next step of the EIR process and will allow close coordination with the work of the GUHSD Bond Advisory Commission established at the February 8 Board of Education meeting.

### Next Steps and Timeline

Following are suggested activities and timelines that should help maintain the momentum on this issue together with the work of the GUHSD Bond Advisory Commission.

1. Potential tour of school sites (TBD)
2. Brief individual board members on range of work alternatives by existing school (week after tour)
3. Recommendation to proceed with land acquisition (March 8 Board of Education meeting)

If this is acceptable to board members, staff will begin to make arrangements accordingly. Please contact me with any questions or concerns at 619.644.8010.

SP/cm  
encl.

c: Cabinet  
B. Kiesling  
T. Clark

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# “Promises Made, Promises Kept!”

Attachment 1

## Prop H Program<sup>(1)</sup> Estimated Remaining Funds *(\$ in Millions)*

	<u>Estimated Range</u>
<b>Total Program Funds</b>	<b>\$ 400 – 410 M</b>
<b>Less:</b>	
Expenditures through 12/31/06	\$ 99
Amount to complete existing contracts	\$ 10 - \$ 12
Phase 2B Partial Modernization (now under design) <sup>(2)</sup>	\$ 95 - \$100
Program Level Costs	<u>\$ 16 - \$ 19</u>
<b>Subtotal</b>	<u><b>\$ 220 – 230 M</b></u>
<b>Equals Estimated Remaining Funds for Rest of Program<sup>(3)</sup></b>	<u><b>\$ 170 – 190 M</b></u>

(1) Includes both Prop H bond funds and estimated state matching funds

(2) Provides moderate renovation\*, including air-conditioning, to approximately half of the permanent, standard classrooms (e.g., Math, Social Sciences, Language Arts Technology)

	<u>Estimated Cost Range</u>
<b>(3) Remaining Program Elements</b>	
--Moderate renovation*, including air conditioning, of remaining classrooms/buildings	\$140 – 150 M
--New High School (1,000-student initial capacity)	\$ 80 – 100 M
--Science Classroom Expansion/Upgrade	<u>\$ 50 – 65 M</u>
<b>Total</b>	<u><b>\$270 - \$315M</b></u>

\*Modernization/Renovation—assumption already reduced from “extensive to “moderate” at existing schools.





## APPENDIX G

### Memorandum on the High School Reserve Sinking Fund And Related Matters

Patrick T. Waters

May 1, 2007

This Memorandum addresses the High School Reserve Sinking Fund (“Reserve Fund”) that the Finance Subcommittee of the Bond Advisory Commission (the “BAC”) proposed in its initial recommendations presented to the GUHSD (the “District”) on April 16, 2007. For the sake of clarity, the following thoughts are not necessarily those of the BAC or the Finance Subcommittee thereof, or any other of its members. (In this Memorandum, references to the “12<sup>th</sup> High School” and “the rest of the District” are unfortunate but necessary only for demonstration purposes. The Repairs & Renovations benefit Alpine/ Blossom Valley just as a 12<sup>th</sup> High School benefits non-Alpine aspects of the District, whether to relieve overcrowding or otherwise. Nevertheless, distinctions need to be drawn for illustrative purposes only.)

#### I. Basic Assumptions

Based on the Prop H bond language that the District authorized and approved in order to induce voter approval of Prop H, it would seem that the voters should be able fairly to expect that the District will (i) complete as many items in the Prop H bond language as is possible, and (ii) neither favor nor disfavor any particular category of expenditures proposed in the bond text in response to unanticipated cost increases (save and except, it might be said, for projects affecting student safety). (See Exhibit A hereto for the text of Prop H.) If the District had wanted to rank the proposed Prop H projects in order of importance or in the sequence in which the District intended for them to occur, it could have so stated in the vote soliciting material. It chose not to, however, and the voters approved the chosen language as such.<sup>3</sup>

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<sup>3</sup> It was suggested at the Special Board Meeting held on April 16, 2007 that because the Repairs & Renovations are first in order of appearance in the primary bond text, the District therefore intended that they alone would have spending primacy among the various Prop H projects. The District itself, however, does not read Prop H in that manner since the first substantive expenditure that it made following passage of Prop H was of nearly \$30 million to re-finance and transfer the Certificates of Participation debt over to District-wide taxpayer debt. Not only was refinancing the COPs not listed in the primary Bond text (let alone listed first therein), but it received no more than a passing reference toward the end of the long form of the ballot measure when the District euphemistically said it would be “reducing” these obligations (See, Exhibit A at Note 3). Accordingly, the District’s actions indicate that it





## “Promises Made, Promises Kept!”

In such material, the District chose instead to present the proposed expenditures without regard to timing or sequencing. Understandably, following the passage of Prop H, and in reliance thereon, individuals, families and businesses coordinately planned and accordingly made “life choices”: they chose not to move away from an area containing a dilapidated high school (because passage of Prop H meant that such high school would now be renovated). Similarly, in the case of Alpine/Blossom Valley, they chose to move to that area (or to remain in that area) given that a new high school had been authorized, approved and funded by the taxpayers (and it is generally accepted that such school was intended for the Alpine/BV area).<sup>4</sup>

In committing to build the 12<sup>th</sup> High School if Prop H passed, the District was aware that the cost of such an undertaking would be a material and meaningful component of the dollar amount that it asked the voters to authorize. The District, by its own terms, had estimated in 2004 that a 12<sup>th</sup> High School would cost on the order of approximately \$70 million. (See Exhibit D). It would seem highly unlikely that the expected cost of the 12<sup>th</sup> High School was not included in the District’s analysis regarding how much taxpayer money to seek by means of Prop H and, to my knowledge, no one has seriously contended otherwise.

### II. The Reserve Fund Is Designed to Correct the Timing Inequality Created by the District When It Did Not Meaningfully Pursue the 12<sup>th</sup> High School During the Prior 3 Years

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One unfortunate consequence of the District having delayed meaningful efforts to build a 12<sup>th</sup> High School is that it will likely now be the last of the Prop H projects initiated because it will now be at least another several years until substantive funds can be spent on a high school. It will take several years because the District will first want to (i) complete the Environmental Impact Reports, (ii) select, negotiate and purchase the site, (iii) address the inevitable litigation occasioned thereby, and (iv) plan,

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did not intend, by where it placed a given project in the bond text, to signal when the project would occur or its importance relative to other listed Prop H projects.

<sup>4</sup> At the Special Board Meeting on April 16, 2007, it was suggested that the new school to which Prop H refers does not necessarily mean that the District had committed to build it in the Alpine/BV area. Members of the District’s Staff presumably share this novel interpretation because they suggested this view in a footnote to the February 3, 2007 workshop materials See Exhibit B. This reading, however, does not concord with the Board’s own express findings in seeking passage of Prop H (See Exhibit C).





## “Promises Made, Promises Kept!”

design and enter into an agreement for the construction of the new school. By then, cost overruns on the Repairs & Renovations, inaccurate projections and/or the appropriation of funds toward matters not clearly in the Prop H bond text would materially increase the likelihood that Prop H bond money will no longer be available for the 12<sup>th</sup> High School.<sup>5, 6</sup>

### III. Why a Reserve Fund is Proposed Specifically for the 12<sup>th</sup> High School

Formally speaking, there is no reason that each Prop H project could not have its own Reserve Fund. Were that the case, it would make the District only more accountable, make actual spending more transparent, and make it more easy to segregate and track construction cost overruns. A Reserve Fund for each Prop H project would therefore serve the interests of good governance, taxpayer accountability, and the Board’s fiduciary duties as stewards of taxpayer money.

The reason that a Reserve Fund is proposed specifically for the 12<sup>th</sup> High School, however, is that such a mechanism, in light of the totality of facts and circumstances now available, would seem to be a reasonable means by which to remedy the oversight to date in financial modeling and notional budgeting following passage of Prop H that the 12<sup>th</sup> High School has received relative to each other Prop H project. Had the District treated the 12<sup>th</sup> High School on par with the other Prop H projects, and not merely as a poor cousin, no remedy would be necessary or required.

Repairs & Renovations themselves do not need (but would certainly benefit from) the protection of a discrete Reserve Fund. For example, (i) \$70m has already been spent on them, (ii) architectural plans have been prepared and contracts signed for additional such work, which is ongoing, (iii) the District has not indicated a willingness to cancel any of them, unlike what it has publicly indicated with respect to the 12<sup>th</sup> High School (See Exhibit G at Note 2), and (iv) due to the construction timing disparity, it is unlikely that meaningful amounts could be spent on the 12<sup>th</sup> High School prior to the completion of the Repairs & Renovations in any event. Unlike the 12<sup>th</sup> High School, the Repairs & Renovations are clearly

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<sup>5</sup> See Exhibit E for a District document that provides some context as to where the 12<sup>th</sup> High School ranks in the planning process relative to other Prop H projects.

<sup>6</sup> See Exhibit F for a District document indicating that whereas “Performing Arts” and “Administration” occupy an enumerated place in Phase III, there is no mention of the 12<sup>th</sup> High School at all in that outline.





able to fend for themselves as evidenced by their place in the spending queue and the substantial resources that they are now receiving, and properly so.<sup>7</sup>

**IV. If the Reserve Fund is not Established, the Alternatives are Highly Problematic**

If the District does not establish such a Reserve Fund, then it will be left with expenditure choices, each of which carries fundamental problems and all of which will cause only further discord among the District’s constituencies. Consider the following 6 hypothetical spending alternatives in terms of timing and sequencing:

1. 12<sup>th</sup> High School Next to Feed. Under this approach, the District would commence now spending all the remaining Prop H bond money on a 12<sup>th</sup> High School then spend only whatever money remains thereafter on Repairs & Renovations. Even if this approach were feasible (it is not), it would nevertheless be potentially unfair to the Repairs & Renovations since there could potentially be significant cost overruns in building the 12<sup>th</sup> High School at the expense of the Repairs & Renovations. Accordingly, the Finance Subcommittee did not recommend this approach. (This approach is not “12<sup>th</sup> High School First to Feed” because there has already been \$70m spent on Repairs & Renovations and an additional nearly \$30m spent refinancing the COPs into taxpayer debt.<sup>8</sup>)
2. 12<sup>th</sup> High School Last to Feed. According to this hypothetical spending model, the District would commence now spending all the remaining Prop H bond money on Repairs & Renovations with a view to applying only what money remains, if any, to the 12<sup>th</sup> High School only when the Repairs & Renovations are complete and there is therefore assurance that all of them are done. This ordering of expenditures, however, would be as unfair to the 12<sup>th</sup> High School as #1 would be to the Repairs & Renovations

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<sup>7</sup> For additional indicia of the absence of meaningful progress made over the last 3 years on constructing the 12<sup>th</sup> High School, See Exhibit H for the two (2) CBOC Annual Reports on the District’s web site. In 8 pages of text covering nearly 3 years, there is no mention of the 12<sup>th</sup> High School.

<sup>8</sup> See Exhibit I for excerpts from the Blue Ribbon Commission Report supporting the transfer of the COP debt into debt that the taxpayers would repay.





## “Promises Made, Promises Kept!”

because of the potential for cost overruns on the Repairs & Renovations to negatively impact the 12<sup>th</sup> High School. Accordingly, the Finance Subcommittee did not recommend this approach.<sup>9</sup>

3. Everyone Eats, but Eats Slightly Less. Under this theory, the District would ratably or otherwise equitably scale back all the Prop H projects by approximately 15% so that they would fit into the aggregate Prop H bond amount (together with state matching funds). The District has estimated that it needs approximately \$550 million to complete the Prop H projects and the Finance Subcommittee has identified approximately \$475 million in available revenue without pursuing any bond extension.<sup>10</sup> Although this course of action might seem fair among the various District constituencies, the Finance Subcommittee currently contends that the District should seek not to cut projects but rather to locate alternative revenue sources, and pursue customary cost containment initiatives, and accordingly, it did not recommend this approach.<sup>11</sup>

4. Everyone Feeds at Once, Now. Using this allocation method, the District would commence spending on everything now. Unfortunately, this approach is now impossible, because the Repairs & Renovations

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<sup>9</sup> A key reason that unanticipated cost overruns on the Repairs & Renovations could encroach on funds authorized for the 12<sup>th</sup> High School, if no Reserve Fund is established, is that the Repairs & Renovations are proceeding according to a “CM not-at-risk--Multiple Prime” construction delivery system. In addition, the compensation payable to the architect engineer and the construction manager includes financial incentives (whether or not common in the trade) according to which the District pays them more money if the value of the contracts brokered with the trades is greater. (See Exhibit J). See Exhibit K for a general overview of CM not-at-risk--Multiple Prime.

<sup>10</sup> The District has indicated its willingness on several occasions to use non-Prop H money for Prop H projects and hopefully the District will accordingly formally include those amounts in its overall revenue projections in order to offer a more precise projection of the shortfall amount. See Exhibit L

<sup>11</sup> Even though it was unwilling in its Initial Report to recommend cutting any Prop H Repairs & Renovations projects themselves, the Finance Subcommittee did recommend a method by which the District could reduce construction costs for the 12<sup>th</sup> High School by approximately 15% (using the lease-leaseback construction delivery method). To my knowledge, no proponent of the 12<sup>th</sup> High School has opposed taking a 15% haircut in this manner, presumably in the interest of the common good of the District and solely to consequently benefit Repairs & Renovations.





## “Promises Made, Promises Kept!”

are so much further along in the planning process than the 12<sup>th</sup> High School. Accordingly, the Finance Subcommittee did not recommend that course of action.

5. Delay doing Anything on Repairs & Renovations until Everyone can Feed at Once. According to this spending approach, the District would stop all further repairs for several years until the 12<sup>th</sup> High School “catches up”. At that time, and only then, all the Prop H projects would “feed” at once. This approach is undesirable and unnecessary and accordingly the Finance Subcommittee did not recommend it.

6. Deprive Only the 12<sup>th</sup> High School of Any Food at All. Under this scenario, the 12<sup>th</sup> High School alone would be singled out for cancellation at a time when the District still has approximately \$375m available to complete the remaining Prop H projects. Needless to say, this approach is unwarranted and therefore the Finance Subcommittee did not recommend it.

In sum, it would seem that

- #1 above would be unfair to the Repairs & Renovations;
- #2 would be unfair to the 12<sup>th</sup> High School;
- #3 is fair, but premature;
- #4 is fair but impossible;
- #5 is fair but unnecessary; and
- #6 is premature, unnecessary and unfair to the 12<sup>th</sup> High School

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### V. The Best Alternative Under the Circumstances: The Reserve Fund Simulates Everyone Feeding at Once

Creating a Reserve Fund for the 12<sup>th</sup> High School would seem to be the most effective, efficient and equitable manner in which to achieve the purpose and intent of Prop H—completing all the projects the taxpayers are paying for and discriminating against no constituency-- in light of the now-unavoidable imbalance in the expenditure sequence that the District is faced with. It seeks to balance between the need to promptly continue with the Repairs & Renovations—a very important need-- and the need to be prepared in several years to give effect to the financial commitment to a 12<sup>th</sup> High School already created (and now being ratably paid for) by the passage of Prop H in a duly held and certified democratic held election.

Establishing a Reserve Fund reflects the twin realities that (i) the District and its voters have already committed to a 12<sup>th</sup> High School, and (ii) the money cannot now be spent due to the District having delayed preparing for the new school. The strength of this approach is that it does not interfere with the prompt continuation of Repairs & Renovation spending that would otherwise occur over the next 2





or 3 years while at the same time providing some measure of good faith assurance that efforts over the next several years to identify additional revenue are not in vain. And, for the avoidance of doubt, the money allocated to such fund would continue to accrue interest just as does other bond proceeds from Prop H.<sup>12</sup>

**VI. The Reserve Fund is Designed to be Used in Conjunction with the Independent Project Construction Expert**

The Finance Subcommittee proposed that the District retain the services of an independent project construction expert (“PCE”) for the purpose of, among other things, better controlling Prop H construction costs going forward. However diligent the PCE might be, he or she likely cannot prevent every cost overrun much less unanticipated inflationary pressures. The Reserve Fund, therefore, would complement or “book end” this effort and provide added financial protection not merely for the 12<sup>th</sup> High School but also for the Repairs & Renovations. By clearly identifying that a sum certain is dedicated to Repairs & Renovations and to a 12<sup>th</sup> High School, the District would likely increase the discipline that would be brought to bear on the Repairs & Renovations and otherwise signal to District constituencies, taxpayer watchdog groups and others the seriousness with which the District undertakes to manage the public’s money.

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**VII. Purported Enrollment Issues Were Non-Issues at the Time of Prop H and Remain non-Issues Today According to SANDAG Projections**

The BAC Curriculum Subcommittee shortly will be providing updated census projections from SANDAG in connection with the population that a 12<sup>th</sup> High School would serve. A few preliminary points, however, are warranted at this time.

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<sup>12</sup> Based on a review of the District’s publicly available financial statements, the District has experience in both establishing and maintaining reserve funds for other matters including other Prop H projects. It used a type of reserve fund in 2004 on the first Prop H project: the transfer of the District’s COP debt over to taxpayer debt. The 1991 COPs that were re-financed could not be redeemed until November 2006 and the 1999 COPs cannot be redeemed until September 2008. In order to prepare for the 2006 and 2008 redemption of the COPs and the associated pre-payment penalties, the District deposited some of the Prop H proceeds into an irrevocable escrow account in 2004 where the money sat (until 2006 with respect to the 1991 COPs) and where it continues to sit (with respect to the 1999 COPs) until the trustee is permitted to redeem them. In short, the District prepared for this future Prop H project by appropriately reserving money. In this regard, the District could similarly prepare for the future payment of a pre-existing Prop H obligation with respect to the 12<sup>th</sup> High School in the form of the Reserve Fund herein proposed. See Exhibit M.





## “Promises Made, Promises Kept!”

First, this Memorandum does not argue that there could not be extraordinary circumstances under which it would be morally permissible to single out the 12<sup>th</sup> High School for cancellation even though the voters had authorized, approved and funded its construction. Suppose, for example, that an environmental hazard thereafter made Alpine/BV uninhabitable. Or suppose that following passage of Prop H, all reliable studies projected a high school population in Alpine/BV over the next 30 years of, say for example, fewer than 50 students. In those or substantially similar circumstances, one could reasonably envision not building the 12<sup>th</sup> High School in the Alpine/BV area.

It would seem, however, that ethically speaking, the District would have an exceedingly heavy burden to overcome in order to cancel the 12<sup>th</sup> High School. Cost overruns would not seem to justify singling out the 12<sup>th</sup> High School alone to bear that burden, and SANDAG’s projections cannot reasonably be deemed a sufficient basis to cancel the 12<sup>th</sup> High School particularly when (as the next section discusses) the District deemed those enrollment projections sufficient at the time it committed to building the new school when it sought to convince voters to pass Prop H.

Second, the projections that the District assessed and blessed in seeking passage of Prop H are the same, or substantially the same, as those the District has today. If those projected numbers were sufficient to warrant a 12<sup>th</sup> High School in 2004, they remain so today. Approximately 3 years ago, the District was suffering from what it expressly characterized as “severe overcrowding” sufficient to warrant the 12<sup>th</sup> High School. (See Exhibit N)

Knowing that a new District high school can take a dozen years to plan and launch, it seems strikingly odd, without more, to contend at the same time that (i) enrollment trends for the next 30 years were sufficient to justify the 12<sup>th</sup> High School in the spring of 2004, and yet (ii) as of the fall of 2006, they had so reversed themselves over that 30 year period sufficient to justify canceling an already funded and approved construction project that had been so long in the planning. To the extent that the District elected to use a state permitted minimal time horizon of only 5 years, one can fairly ask why the District itself would not want to use a longer horizon in light of the cost and projected life span of the 12<sup>th</sup> High School. In addition, using a 30 year runway for enrollment projections would more symmetrically cohere with the actual life span of the Prop H bond repayment period, to wit: if the District is going to be taxing residents for the next 30 years in respect of Prop H, it seems only fair that it would consider the projected enrollment composition of the District during the tax assessment and collection period. And it seems highly doubtful that the State would prohibit the District from planning and projecting beyond only a handful of years.





The alternative scenario would seem to be highly problematic, to wit: the enrollment numbers in 2004 did not justify the 12<sup>th</sup> High School but the District promised one nonetheless in order fraudulently to induce passage of Prop H. To my knowledge, no one has seriously made that contention nor does this Memorandum. In short, as a matter of equity, it seems too late in the day to seek to cancel the 12<sup>th</sup> High School on the basis of the truncated projections that the District circulated in the February 2007 workshop materials.

Third, based on observations offered by the District’s state funding consultant—School Advisors--the State requires projections of at least 1,000 school age children in order for a District to purchase land. By any measure Alpine/BV has, and will continue to have, well in excess of 1,000 high school age children for the foreseeable future.

Fourth, it has been said that the value of property generally and particularly in Alpine hinders rather than helps the case that there will continue to be sufficient enrollment numbers. Interestingly, the lot sizes in Alpine/BV would seem to suggest that the largest demographic moving to Alpine/BV is not retirees on a fixed budget looking for more land. Instead, the likely candidates to move to Alpine/BV now (and even more so after a high school is built) are parents who might want more room for their pre-college aged children.<sup>13</sup>

**VIII. Conclusion**

The District’s voters elected to tax themselves for the sole purpose of completing all the projects outlined in the text of Prop H. The District did not seek, nor did the voters authorize, a blank check. Instead, the District asked for, and received, authority to pursue the projects that it specifically outlined in the text of Prop H. A significant percentage of the funds that the District sought (and received) was intended for the 12<sup>th</sup> High School. The District was not obligated to build the 12<sup>th</sup> High School prior to the passage of Prop H. But a material inducement to passage of Prop H was the commitment to build a new school upon passage of the initiative and upon the District commencing to collect taxpayer money for that purpose. District taxpayers have already been paying such taxes for several years and will be paying them for several decades to come.

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<sup>13</sup> Given Alpine’s unique geographic location atop a hill, one can postulate that at least 2 partial impediments to there not currently being an even larger high school aged population in Alpine proper have likely been the lack of (i) a full-service, national chain grocery store in the immediate vicinity and (ii) a high school. An Albertsons grocery store is currently under construction in Alpine and will open in the fall of 2007.





## “Promises Made, Promises Kept!”

Unfortunately, over the last 3 years, there has not been substantial progress in planning for construction of the 12<sup>th</sup> High School and, as a result, it will likely be the last of the Prop H projects to be initiated. In the event of cost overruns or inflationary pressures, such oversight materially disadvantages the prospect of there being sufficient Prop H bond money remaining in order to build the 12<sup>th</sup> High School.

There is a remedy, however, that does not interfere with continuing over the next several years the Repairs & Renovations specifically outlined in Prop H and one that is the most fair to all the constituencies under the circumstances. That remedy should take the form of a Reserve Fund, a mechanism that simulates everyone feeding at once yet permits the District to hold off spending on the 12<sup>th</sup> High School until that time ripens and additional revenue sources can be explored. It is a placeholder for the 12<sup>th</sup> High School, a safety net that other projects do not themselves need, in response to the 12<sup>th</sup> High School not having had a meaningful seat at the table during much of the prior 3 years. Accordingly, as a matter of fundamental fairness, a meaningful sum of money should be segregated at this time in order to correct for the neglect that the 12<sup>th</sup> High School has received since 2004 and to help ensure that what the voters instructed the District to do by means of a duly held democratic election (and what the taxpayers are currently paying to have done) actually gets done.





## APPENDIX H

**Draft developed by the BAC Finance Sub-Committee,  
April 15, 2007**

**Independent Project Construction Expert ("PCE")**

### **Abbreviated Position Specification**

**BASIC FUNCTION:** To develop, manage and implement design and construction efforts for the Prop H bond measure for the renovation and modernization of campuses, construction of new science labs/classrooms, and for construction of a new 12<sup>th</sup> high school.

**REPRESENTATIVE DUTIES:** This abbreviated position specification is not intended to be an exhaustive list of all duties, knowledge, or abilities associated with it, but is intended to accurately reflect the principal job elements. Most particularly, the required Special Attributes (page 3) are those necessary to ensure successful Prop H execution.

- The PCE (which can be an individual or a Firm) has direct accountability to the Board of Trustees through the Superintendent, and will focus on all aspects of the bond program management; and would immediately develop a detailed Master Plan for all the remaining Prop H bond work; including a reconciliation between work to be done, the Prop H ballot text, and the 2003 Long Range Facilities Master Plan.
- The PCE assumes an executive function, to which architects/engineer (AE) and the construction manager (CM) report;
- The PCE would work with and require direct access to deputy/assistant superintendents and facilities directors with respect to fiscal matters and facilities access;
- The PCE (and/or own or seconded District staff under the PCE's supervision) prepares monthly project reports and aggressively solicits Board's input & decision making;
- The PCE aggressively seeks out costing efficiencies & eliminates duplications in efforts & costs;





## “Promises Made, Promises Kept!”

- The PCE prepares new Prop H project schedule with alternative financial plan overlays for the Board of Trustees’ information and approval (including state funds, bond extensions, new bonds, and/or certificates of participation);
- The PCE liaises with Citizens Bond Oversight Committee (CBOC) so that oversight can be based on integrated, factual program schedule fully reconciled to the ballot text language:
- The PCE would work with the Board to develop contracts for the CM and AE firms that have tangible incentives for meeting and/or coming in under the budgeted project numbers. The PCE shall investigate and evaluate all capital project procurement delivery systems and advise the superintendent and Board of Education of the most appropriate system for each major program component:
- Develop and maintain effective professional relationships with representatives of major stakeholder groups, including parent groups, employee organizations, business and labor organizations, local elected and appointed government officials, and the media:
- Prepare project budgets; analyze and review budgetary and financial data; control and authorize expenditures in accordance with established limitations.
- The PCE would have other duties as are appropriate for the position and as directed by the Board.

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### **DEMONSTRATED KNOWLEDGE, ABILITIES and SPECIAL ATTRIBUTES:**

#### **KNOWLEDGE OF:**

- Modern design, project and construction management methods and techniques, and construction practices in school districts or other public agencies.
- School construction finance and alternative funding mechanisms.
- School and community relations.
- California Building Codes and the Field Act, and relevant federal and state regulations and procedures; applicable laws, codes, regulations, and policies.
- Public law related to land management acquisition, and sale.
- Principles and practices of effective supervision and personnel management.
- School district organizational patterns and operating procedures preferred.
- Long-range planning methods.
- Organization and direction of facilities management and planning activities.





- School facility funding sources and application submission procedures and requirements preferred.
- City and County redevelopment and zoning policies, procedures, and regulations.
- Budget preparation and control.

**ABILITY TO:**

- Build a strong bond management team that can execute in an efficient and timely manner.
- Organize, control and direct the funding of School District facilities and school sites.
- Facilitate the selection, purchase and development of School District properties.
- Coordinate architectural selection.
- Coordinate consultants.
- Coordinate construction service providers.
- Supervise the performance of assigned personnel.
- Communicate effectively, both orally and in writing.
- Establish and maintain cooperative and effective working relationships with others.
- Meet schedules and time lines.
- Work independently with little direction.
- Prepare and maintain comprehensive narrative and statistical reports.
- Direct the maintenance of a variety of reports and files related to assigned activities.
- Hearing and speaking to exchange information and make presentations.

**SPECIAL ATTRIBUTES:** The PCE shall have these proven attributes developed from a lengthy experience of multiple, major, and complex school projects across several districts:

- Be an acknowledged “turn-around” expert.
- Accomplish complex capital projects effectively within specified budgets and time lines; including projects involving multiple construction delivery vehicles, such as (a) traditional design/bid/build, (b) CM at risk design/build, (c) CM not at risk multiple primes and (d) lease-leaseback.
- Deal creatively with ideas.





## “Promises Made, Promises Kept!”

- Make difficult recommendations and decisions, sell them authoritatively to the Board of Trustees through the Superintendent, and to be responsible and accountable for those decisions and their outcomes.
- Analyze situations accurately, and adopt an effective course of action.
- Perceive organizational implications of recommendations and decisions made by the Board of Trustees and senior Administration management staff.
- Analyze problems and develop effective action plans.
- Perform professional, administrative, advocacy, and liaison duties involved in the facility development process, including to the public, the CBOC and the San Diego County Taxpayers Association.
- Interpret, apply, and explain rules, regulations, policies, and procedures.
- Mentor, train and evaluate assigned school District personnel with intent to inculcate appropriate know-how within the District for its future needs.



## APPENDIX I

BAC Finance Subcommittee Report May 2007  
Alternate Design & Construction Delivery Options

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Prop H encompasses a variety of discrete work items demanding a thorough review of alternative design & construction delivery options. These items range from (1) replacement of electrical and wet systems infrastructure (already mostly complete), (2) repair, renovation & modernization of classrooms, (3) design & construction of new science complexes, and (4) design & construction of a new high school.

Each discrete phase of work should be evaluated for the best, most appropriate construction delivery option. Each option has its own set of advantages and disadvantages to be considered. The objective is for the District to be able to exercise policy control, and to achieve its cost, time & quality objectives, without overwhelming its staff by undertaking direct administration and execution of the detail work for which they are not prepared. This evaluation is typically performed by the Independent Project Construction Expert (PCE) function. To ensure a thorough, independent understanding, the Board should consider receiving presentations from alternate delivery providers

The final decision as to which delivery option is to be selected for which discrete portion of the work is a Board decision. It is an allocation of District resources and a policy directive on how the resources should be applied and managed.

In its discussions with, and research of, multiple design & construction delivery providers, and with other agencies and school districts, the Finance Subcommittee found little support for the so-called “Traditional Approach” option as being practiced thus far on the complex, multi-phase mega-600 million dollar bond program, Prop H (and an option variant having no general contractor – see discussion on page 2).

The Finance Subcommittee Recommendation #4 in this regard is: “The Board should accept that a “paradigm shift” needs to take place, along with the appointment of a PCE, in evaluating and implementing a creative execution for 3 major discrete Prop H components”....renovation and modernization, new science labs/classrooms, and the new Alpine/Blossom Valley high school.

The following brief discussion of alternative construction delivery options is intended to facilitate a better understanding of the choices the District must evaluate relying on the expertise and experience of the PCE function.

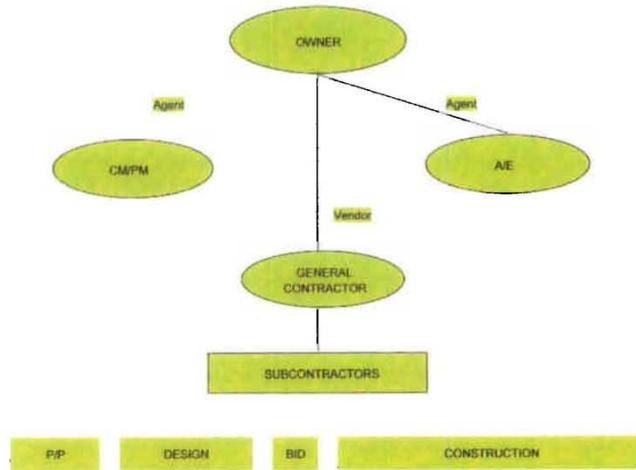
The Finance Subcommittee believes that adequate expertise and experience to manage Prop H as it requires (so as to re-instill confidence with voter/taxpayers as necessary to enable a final clean-up bond extension to complete all the voter-approved work) does not reside within the District. Nor does the District have a culture of design & construction innovation and flexibility given that Prop H is the first major bond project in over four decades.

For these reasons, the Finance Subcommittee made Recommendation #3: “Appoint an Independent Project Construction Expert (“PCE”) that Reports Directly to the Board.”





### Traditional Approach



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Fundamental Approach
<ul style="list-style-type: none"> <li>• Prime contracts directly with owner</li> <li>• A/E selected by qualifications or qualifications/price</li> <li>• A/E prepares design to 100%</li> <li>• Open bidding to general contractors (may be pre-qualified)</li> <li>• Award of contract to lowest responsive bidder</li> <li>• Construction start after award of contract</li> </ul>

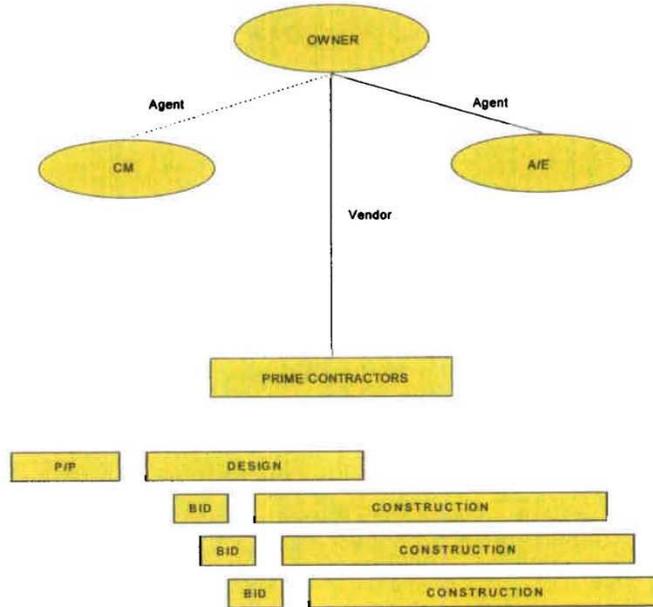
Variations
<ul style="list-style-type: none"> <li>• General contractor can be brought in during design for advice               <ul style="list-style-type: none"> <li>- Can lead to negotiated contract with general contractor</li> <li>- or Bidding can also remain open</li> </ul> </li> <li>• Subcontracts (trades) can be bid separately               <ul style="list-style-type: none"> <li>- Assigned to general contractor</li> <li>- Assigned to general contractor or the owner can hold multiple prime contracts (as in New York, Pennsylvania, North Carolina)</li> </ul> </li> <li>• A CM/PM can be retained in an agency relationship to coordinate the process</li> </ul>





# “Promises Made, Promises Kept!”

## Owner Construction Management



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### Fundamental Approach

- All contracts directly with owner
- A/E & CM selected by qualifications or qualifications/price
- A/E prepares design in multiple “packages” of 100% CD’s
- Owner conducts open or selected bidding to prime contractors (with CM’s advice)
- “Fast tracking” of construction
- Owner retains responsibility for general conditions and work scheduling (with CM’s advice)
- Prime contractors responsible for means and methods

### Variations

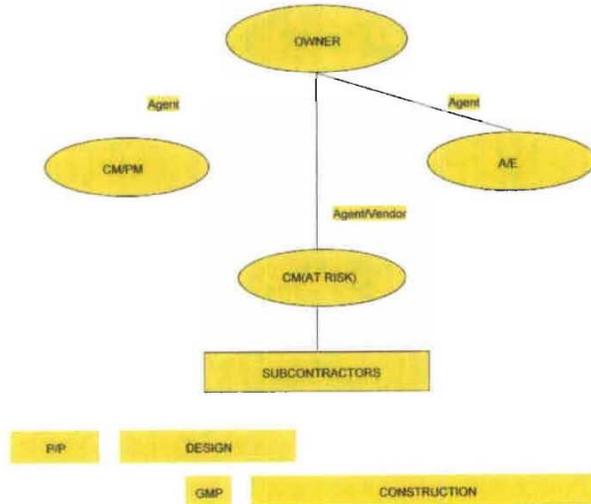
- CM may be delegated general conditions and work scheduling
- CM may bid contracts as an agent of the owner





# “Promises Made, Promises Kept!”

## Construction Management at Risk

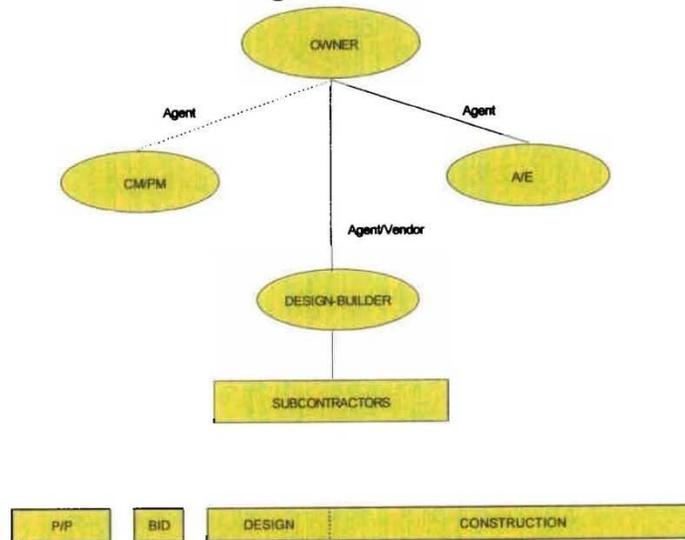


Approach
<ul style="list-style-type: none"> <li>• CM (at risk) has direct contract with owner as does A/E.</li> <li>• A/E selected by qualifications or qualifications/price.</li> <li>• CM (at risk) selected on qualifications or qualifications and fee for general conditions and profit</li> <li>• CM (at risk) responsible for work scheduling and means/methods.</li> <li>• Construction can start prior to design completion with early packages.</li> </ul>
Variations
<ul style="list-style-type: none"> <li>• CM (PM) can be retained in an agency relationship to coordinate process</li> <li>• GMP can be followed with CM (at risk) open bidding to subcontractors               <ul style="list-style-type: none"> <li>– Final price can “float” up to GMP</li> <li>– or “shared savings” up to GMP with owner</li> <li>– or a firm fixed price can be negotiated</li> </ul> </li> </ul>





### Design - Build



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Fundamental Approach
<ul style="list-style-type: none"> <li>• Prime contract directly with owner</li> <li>• Planning/programming prepared by owner or consultant</li> <li>• Owner issues RFP with scope and performance specifications</li> <li>• Design-Build selected by qualifications and price</li> <li>• Design-Build may initially act as an agent during planning/programming.</li> </ul>

Variations
<ul style="list-style-type: none"> <li>• CM/PM and/or A/E may be retained as agents to assist in preparing RFP and overseeing process</li> <li>• Design may be advanced to approximately design development for bidding to Design Builders ("Bridging")</li> <li>• Design-Build may include financing and complete up front services ("Turnkey")</li> <li>• Land costs may also be part of package</li> <li>• Design-Build package may be complete "build-to-suit" with a lease-back or lease-to-own</li> <li>• May include full operations including staffing ("Design-Build-Operate").</li> </ul>

(Courtesy: Team Concept Development Services, Inc. - Donald F. Blake)





# “Promises Made, Promises Kept!”

BAC Finance Subcommittee Report May 2007  
**Alternate Design & Construction Delivery Options**

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The following table is a summary of typical services provided for various alternate delivery options. In this nomenclature, “CM Agency” is a role provided by a “Program Manager”; and “Lease Lease/Back” is a unique version of “Design – Build”, one that incorporates project funding by the delivery option provider.

	CM Multi-Prime	CM At Risk	CM Agency	Lease-Lease/Back
Partnering	X	X		X
Cost Estimating	X	X	X	X
Value Engineering	X	X	X	X
Constructability Reviews	X	X	X	X
Preparation of Division of Work Amongst Trade Contractors		X		X
Master Schedule Development	X	X	X	X
Consultant Coordination	X	X	X	X
Contractor Outreach	X	X	X	X
Management/Issuance of Bidding Documents	X	X	X	X
Management of Bid/Award Phase	X	X	X	X
<i>Ability to select subcontractors off qualifications &amp; price</i>				X
<i>Contractors selected off of low bid/price only</i>	X	X	X	
<i>Guaranteed Maximum Price provided to District</i>		X		X
Conduct Pre-Construction Conferences	X	X	X	X
On-site Supervision (superintendent)	X	X		X
On-site CM (project management)	X	X	X	X
Quality Control	X	X	X	X
Safety Management	X	X	X	X
Contract Administration	X	X	X	X
Coordination of Contractors	X	X	X	X
Schedule Review/Analysis	X	X	X	X
Schedule Development & Management	X	X		X
Change Order, RFI & Submittal Management	X	X	X	X
Development of Monthly Reports	X	X	X	X
Punch List Management	X	X	X	X
Project Close-Out Coordination	X	X	X	X
Warranty Management	X	X	X	X

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(Courtesy: Douglas E. Barnhart, Inc.)





**“Promises Made, Promises Kept!”**



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## **REPAIR & RENOVATION SUBCOMMITTEE**

### **FINAL REPORT**

**Tony Camara, Chair**  
**Mendy Brant, Vice Chair**





# “Promises Made, Promises Kept!”

## INTRODUCTION

In March 2004, voters in our community approved Proposition H, which was to provide funds for improving the deteriorating schools in the Grossmont Union High School District. As of late 2006 and early 2007, members of the school board and the public expressed dissatisfaction with the progress of improvements, the expenditure of Proposition H funds, and the overall management of Proposition H. Additionally, they questioned if a new high school would be built.

Citizen Oversight Committees were formed to delve into the history of Proposition H improvements, management, and funding, as well as to make recommendations for future use of Proposition H funds. One such committee was the Repair and Renovation Subcommittee.

This report is the culmination of the Repair and Renovation Subcommittee’s efforts. Ultimately this report will recommend repairs and renovations that, in the committee’s opinion, must be made to our schools for safety and minimum modernization. To that end, this report will discuss:

- The Purpose of the Subcommittee
- The Purpose of This Report
- How This Report Was Prepared
- Findings
- Recommendations and Priorities Per School
- Conclusion

## THE PURPOSE OF THE SUBCOMMITTEE

The purpose of the repair and renovation subcommittee is to work with the long list of needed repairs and renovations as listed in the bond. The subcommittee will prioritize those remaining items and, working with the Finance Subcommittee and District staff, will attempt to place a cost on each of the repairs and renovations. A list of subcommittee members and their professions, as well as a list of meeting dates, is in the Appendix.

## THE PURPOSE OF THIS REPORT

The purpose of this report is to prioritize the repairs and renovations that remain to be done under the bond. In this report we’ve listed each school and, in order of priority, the repairs and renovations that must be done. These are the repairs and renovations that are critical to student and/or faculty health





and safety and the minimum for modernization. However, we feel that all the repairs and renovations listed in the full text of the bond should be made.

This report recommends the repairs and renovations that are necessary, but exclusion of any repair or renovation listed in the actual bond should not be construed as a recommendation to omit or eliminate that repair or renovation. We are merely prioritizing the most crucial improvements with the understanding that funding may not be available to complete all the items stated under the bond.





## HOW THIS REPORT WAS PREPARED

### Principals' Top 5 Lists Created

We asked all principals to provide us with a list of the top five repairs or renovations that must be done at their respective schools, followed by a list of the next five items. All principals worked with their site MSF (manager of school facilities) to provide us with their priority list.

### Top 5 List and Bond Language Reconciled

Next we reviewed each school's "Top 5 Priority" list and compared it with the language of the bond. We wanted to ensure that the priority items were, in fact, allowed repair or renovation items according to the bond specifications. Most priority items were repairs and renovations clearly allowed according to the bond language (renovation of outdated or unusable bathrooms, for example). If a priority requested by a principal was not included in the bond language (new bleachers, for example), then we notified that principal or MSF, reviewed the bond language with them, and asked them to redo their list to reconcile with bond language. The principals "Top 5 Priority" lists are in the Appendix.

### Hierarchy of Need Established

In our April 24 meeting we agreed that we'd consider each item on each priority list based on this hierarchy of need:

1. Health and Safety, including
  - a. Heating, ventilation, and air conditioning (HVAC) systems
  - b. Fire alarms, intercoms, bells
  - c. Student restrooms
  - d. Security systems
2. Science labs and buildings where needed
3. Instructional environment, including
  - a. Classroom modernization
  - b. Delivery of technology (electrical upgrades, etc...)

### Schools Visited





# “Promises Made, Promises Kept!”

After the principals’ priority lists were completed and, if necessary, redone to align with bond requirements, we visited each school to inspect the items on the list. Our goal was to (1) ensure that this report would be accurate, (2) ensure that the repair or renovation item would, in fact, be allowed based on the language of the bond, and (3) corroborate that the repair or renovation is needed. We also took photos to act as evidence of deterioration and need. Those photos are not included in this report, but they can be made available.





**FINDINGS**

**Overall Condition Ranges From Abysmal to Acceptable**

With the exception of Steele Canyon, the most recently constructed and up-to-date school, all of the campuses need substantial renovation. Some do not even comply with the Americans with Disabilities Act (ADA). Viking Center is to help our disabled students, and some parts are not even ADA compliant.

**Three Campuses Overcrowded and Stressed**

We observed three overcrowded campuses -- Granite Hills, Grossmont, and West Hills. For example, Granite Hills was built to accommodate 1,800 students. It has a student population of about 2,800. And it has only three student restrooms (three boys, three girls).

While some campuses are overcrowded, others lack enrollment. Therefore, we recommend that the board consider adjusting school boundary lines to ensure a more even distribution of student population.

**“Make Do,” Patched Together Facilities**

There is a general look of schools having to “make do.” This “make do” appearance is evidenced by the amount of old portables being used as permanent classrooms. Most of the older portables appeared broken down, and we saw water stained ceiling tiles and smelled mildew.

**Hot Classes During Hot Weather; Cold Classes During Cold Weather**

While HVAC updating has occurred, it’s not complete. Part of the campus might have upgraded HVAC, and part doesn’t. Or part doesn’t have any air conditioning or heating at all.

We must stress that new air conditioning and heating will not be efficient unless the insulation in the ceilings and walls and energy efficient windows are first put in place.”

**Science Classrooms Should Have More than a Sink**





We found that science classrooms are nothing more than a regular classroom with one sink. These classrooms appear beyond renovation to get them up to a modern science facility. We strongly recommend the existing science classrooms be converted to regular classrooms, the antiquated portables be scrapped and classes moved to the converted science classrooms, and that new science buildings be constructed.





**RECOMMENDATIONS – WORST FIRST**

Listed below are the five most critical areas that should be addressed first, immediately, and completely.

**Recommendation #1  
Renovate Viking Center**

Year Constructed: 1975  
Student Population: 22 to 48

Viking Center serves severely disabled students, and its condition is the worst of all the campuses in the district. As this facility serves students in wheelchairs, it needs to be entirely ADA compliant.

There was so much deterioration, it appears that the best tactic for Viking Center would be to tear most of it down and build a new facility. Since that is not an option under the bond language, we strongly recommend that at a minimum the following items be completed at Viking Center. The exact bond language is in normal print; notations to bond language are in italics.

1. Upgrade safety systems for compliance with State and Federal law, including ADA compliance. Install or upgrade sprinkler system. Install a back-up, emergency generator for oxygen and tube feedings suctioning .
2. Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology. Upgrade intercom system.
3. Repair and renovate existing deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, upgrading marker boards, and instructional supply storage.
4. Repair or replace inefficient and old air conditioners and heaters with efficient system.
5. Upgrade building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting, and fencing to improve safety and security. Install a safety enclosure.





**Recommendation #2**

**Bring Campuses up to Federal and State Law**

According to the full-text bond language, the following campuses require repair or renovation to be brought up to Federal and State Law (bond language used):

1. Helix Charter High School: Upgrade safety systems for compliance with State and Federal Law
2. El Cajon Valley High School: Remove asbestos and lead paint from building.
3. Mount Miguel High School: Upgrade safety systems for compliance with State and Federal law.
4. El Capitan High School: Upgrade safety systems for compliance with State and Federal law.
5. Granite Hills High School: Upgrade fire and other safety systems for ADA compliance.
6. Monte Vista High School: Upgrade fire and other safety systems for ADA compliance.
7. Santana High School: Upgrade fire and other safety systems for ADA compliance.
8. Valhalla High School: Upgrade safety systems for compliance with State and Federal Law.
9. West Hills High School: Upgrade fire and other safety systems for ADA compliance.
10. Steele Canyon High School: Make the necessary improvements for ADA compliance.
11. Chaparral High School: Upgrade safety systems for compliance with State and Federal Law. Make necessary improvements for ADA compliance. Remove asbestos and lead paint.
12. Homestead School: Upgrade safety systems for compliance with State and Federal Law.

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**Recommendation #3**

**Eliminate Portables; Convert Existing Science Classrooms; Construct New Science Buildings**

We saw portable structures, originally intended to be temporary, that were old and deteriorated. Some portables were over 20 years old.

Additionally, we observed “science” classrooms that were no more than a classroom with a sink.

Therefore, we strongly recommend that this three-part improvement:

- A. Construct a new science building with dedicated, modern science classrooms.
- B. Convert existing “science” classrooms to regular, up-to-date classrooms.





- C. Eliminate older portable classrooms as much as possible within state requirements

This three-part improvement should be done at these campuses:

1. Grossmont High School
2. Helix Charter High School
3. El Cajon Valley High School
4. El Capitan High School
5. Granite Hills High School
6. Monte Vista High School
7. Santana High School
8. Valhalla High School.
9. Chaparral High School

#### **Recommendation #4**

##### **Upgrade HVAC and Install New Windows**

We recommend that HVAC upgrades be completed and new, energy efficient windows be installed in every indoor student and faculty area at the following campuses:

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1. Grossmont High School
2. Helix Charter High School (start it or complete it)
3. El Cajon Valley High School
4. Mount Miguel High School
5. El Capitan High School
6. Granite Hills High School
7. Monte Vista High School
8. Santana High School
9. Valhalla High School
10. Work Training Center

#### **Recommendation #5**

##### **Renovate 75-Year Old Cafeteria at Grossmont High School**

We recommend that the 75-year old cafeteria be completely upgraded and renovated to a true multi-purpose, guidance/counseling/tutorial facility. Upgrades and renovations should include, at a minimum, ceilings, floors, walls, lighting, and windows.





**REMAINING RECOMMENDATIONS BASED ON PRIORITIES PER SCHOOL**

Listed below are the remaining priorities at each school site. The schools that are most in need of renovation are listed first. So that there are no duplications, if a repair or renovation item is mentioned in the previous section, it is not noted here again.

**Recommendation #6  
Grossmont High School**

Year Constructed: Originally in 1921; rebuilt in 1939  
Student population as of May 15, 2007: 2,333

1. Upgrade deteriorated restrooms.
2. Upgrade fire alarms, sprinkler, and public address systems for improved safety.
3. Upgrade building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve security and safety.
4. Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology.

**Recommendation #7  
Helix Charter High School**

Year Constructed: 1952  
Student population as of May 15, 2007: 2,398

1. Upgrade electrical systems for safety.
2. Upgrade building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve safety and security.
3. Replace deteriorated roofs.
4. Repair and renovate 50-year-old restrooms, plumbing, and drinking fountains.

**Recommendation #8  
Monte Vista High School**

Year Constructed: 1961  
Student population as of May 15, 2007: 1,818





1. Upgrade fire and other safety systems including but not limited to fire alarm and sprinkler systems, public address systems, and intercom.
2. Replace old roofs and deteriorated covered walkways.
3. Repair and renovate 42-year-old restrooms, plumbing, and drinking fountains.
4. Upgrade aging building exteriors including repainting, replacing doors, and installing energy efficient outdoor lighting to improve safety and security.
5. Repair and renovate existing deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards.

**Recommendation #9  
Santana High School**

Year Constructed: 1965  
 Student population as of May 15, 2007: 1,481

1. Upgrade fire and other safety systems including but not limited to fire alarm systems, sprinklers, public address systems, and intercom
2. Repair and renovate deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards.
3. Renovate 40-year-old restrooms, plumbing, and drinking fountains.
4. Upgrade aging building exteriors including repainting, replacing doors, and installing energy efficient outdoor lighting to improve safety and security.

**Recommendation #10  
El Capitan High School**

Year Constructed: 1958  
 Student population as of May 15, 2007: 1,817

1. Repair and renovate deteriorated academic classrooms, including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards.
2. Renovate old restrooms.
3. Upgrade 45-year-old building exteriors including repainting, replacing doors, and installing energy efficient outdoor lighting to improve safety and security.





**Recommendation #11**  
**Granite Hills High School**

Year Constructed: 1960  
Student population as of May 15, 2007: 2,668

1. Upgrade fire and other safety systems including but not limited to fire alarm systems, public address systems, and intercom.
2. Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology.
3. Repair and renovate existing deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards.
4. Upgrade deteriorated building exteriors including repainting, replacing doors, and installing energy efficient outdoor lighting to improve safety and security.

**Recommendation #12**  
**El Cajon Valley High School**

Year Constructed: 1955  
Student population as of May 15, 2007: 1,908

1. Upgrade fire alarms, sprinkler, and public address systems for improved safety.
2. Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology.
3. Upgrade deteriorated restrooms.
4. Repair and renovate existing academic classrooms including repainting, replacing deteriorated flooring and ceiling, installing energy efficient lighting, and upgrading marker boards.
5. Upgrade 48-year-old building exteriors including repainting, replacing doors, and installing energy efficient outdoor lighting to improve safety and security.

**Recommendation #13**  
**Mount Miguel High School**

Year Constructed: 1957





Student population as of May 15, 2007: 1,830

1. Repair and renovate the 46-year-old academic classrooms including repainting, replacing deteriorated flooring and ceiling, installing energy efficient lighting, and upgrading marker boards.
2. Repair and renovate deteriorated restrooms, plumbing, and drinking fountains.
3. Upgrade aging building exteriors including repainting, replacing doors, replacing aging roofs, and installing energy efficient outdoor lighting to improve safety and security.
4. Upgrade fire alarms, sprinkler, and public address systems for improved safety and better access to technology.
5. Reconfigure school drop-off zones and parking lots to improve traffic and pedestrian safety.

**Recommendation #14**

**Valhalla High School**

Year Constructed: 1974  
Student population as of May 15, 2007: 1,949

1. Repair and renovate existing deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards.
2. Upgrade fire alarms, sprinkler, and public address systems for improved safety.
3. Upgrade deteriorated building exteriors including repainting, replacing doors, and installing energy efficient outdoor lighting to improve safety and security.
4. Renovate 30-year-old restrooms, plumbing, and drinking fountains.

**Recommendation #15**

**West Hills High School**

Year Constructed: 1987  
Student population as of May 15, 2007: 2, 228

1. Upgrade fire and other safety systems including but not limited to fire alarm systems, sprinklers, public address systems, and intercom.
2. Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology.





3. Replace old roofs and covered walkways.
4. Upgrade site drainage, irrigation, and storm systems for safety.
5. Upgrade building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve safety and security.

**Recommendation #16**  
**Chaparral High School**

Year Constructed: 1972  
Student population as of May 15, 2007: 313

1. Repair and renovate existing deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, upgrading marker boards and instructional supply storage.
2. Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology.

**Recommendation #17**  
**Homestead/Frontier School**

Year Constructed: 1978  
Student population as of May 15, 2007: 124

1. Upgrade building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting, and fencing to improve safety and security.
2. Repair and renovate deteriorated academic classrooms and office space, including repainting, replacing flooring and ceiling, installing energy efficient lighting, upgrading marker boards and instructional supply storage.
3. Replace deteriorated roofing.

**Recommendation #18**  
**Work Training Center**

Year Constructed: 1975  
Student population as of May 15, 2007: 45 on site

1. Repair or replace deteriorated roofing system.





## “Promises Made, Promises Kept!”

2. Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology.
3. Repair and renovate deteriorated academic classrooms and office space, including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards.



## “Promises Made, Promises Kept!”

### CONCLUSION

Our subcommittee’s major task was to prioritize the remaining items as listed on the bond. After consulting with principals, MSFs, we then visited each site and saw dramatic deterioration and unacceptable conditions. We’ve listed in the preceding the repairs, renovations, and new construction that must be made as quickly as possible to serve our students. We’ve listed those repairs, renovations, and new construction in order of priority – worst first, or most needed first. In summary, those priorities are:

1. Completely repair, renovate, and update Viking Center.
2. Bring all campuses to compliance with State and Federal Law, including ADA compliance and removal of asbestos and lead paint.
3. Install effective insulation in ceilings and walls, energy efficient windows, and energy efficient HVAC and heating systems.
4. At all campuses with portables and aging science facilities, remove all portables, convert existing science classrooms to regular classrooms, and construct new science buildings.
5. Renovate 75-year-old cafeteria at Grossmont High School to multipurpose facility.
6. Complete various repairs and renovations at all campuses, listed in the order as shown in the preceding.

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At a minimum, school environments should be safe, secure, comfortable in temperature, and clean. To best serve learning, those environments should also be modernized with upgraded electrical, access to technology, and teaching tools such as white boards and storage.

We recommend that all of our recommendations be approved and acted upon immediately. The remainder of the items in the full text bond should also be completed.

Lastly, we recommend that the school board consider adjusting school boundary lines for a more even distribution of student population.





# “Promises Made, Promises Kept!”

## APPENDIX

### Subcommittee Members

#### Name & Profession

- |   |  |
|---|--|
| <ul style="list-style-type: none"><li>• <b>Tony Camara, Chair</b><br/>Math Department Chair, Grossmont High School</li><li>• <b>Mendy Brant, Co-Chair</b><br/>Interior Designer, CBOC Member, past president of Foothills PTA, Ninth District PTA Regional Counselor</li><li>• <b>Julie Campos</b><br/>Council PTA and PTSA President, Grossmont High School</li><li>• <b>Doug Coffin</b><br/>Teacher, Santana High School</li><li>• <b>Darlene Cossio</b><br/>Parent</li><li>• <b>Mike Iglesias</b><br/>Teacher, Santana High School</li><li>• <b>Barbara Killian</b><br/>Business Owner</li></ul> | <ul style="list-style-type: none"><li>• <b>Barbara Lowe</b><br/>Former principal and superintendent</li><li>• <b>Randy Montesanto</b><br/>Vice Principal, Steele Canyon High School</li><li>• <b>Tom Mincks</b><br/>Teacher, El Capitan High School</li><li>• <b>Paul Wargo</b><br/>Principal, Monte Vista High School</li><li>• <b>Bill Weaver</b><br/>Retired insurance industry consultant in risk management, safety, and fire protection engineering</li><li>• <b>Bob Zentz</b><br/>Retired director of fiscal services</li></ul> |
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### Subcommittee Meeting Dates

- February 27, 2007
- March 13, 2007
- April 17, 2007
- May 8 and 9, 2007 (school visitation)
- May 15, 2007





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## **SITE SUBCOMMITTEE**

### **FINAL REPORT**

**Bill Garrett, Chair**  
**Pat Price, Vice Chair**





**REPORT OUTLINE**

The Site Selection subcommittee, comprising approximately 20 members, and chaired by Bill Garrett, with Vice Chair, Pat Price, met on one occasion, March 7, 2007, with one specific goal in mind: to recommend a variety of potential high school sites to the Grossmont Union High School District Board of Trustees, for possible inclusion in an EIR. When the Subcommittee was first formed the fact that the High School Board would be considering moving forward with an EIR so soon was not known. Initially, the Sub-committee thought that its work would be inclusive. In fact, a variety of members thought that the Sub-committee would review a variety of sites, conduct a fairly detailed analysis, and recommend a particular site to the Board. As noted above, however, when the Sub-committee first met its work was considerably altered.

Later, a second issue arose: purchase of a potential high school site now as opposed to waiting until the EIR was completed. This idea was discussed amongst the Sub-committee chair and vice-chair, as well as the Chair of the full commission, but it was decided not to pursue the idea with the Sub-committee because of the potential negative legal consequences of such an action.

**Item #1**

**Selection of potential high school sites for consideration in an EIR.**

The high school district Board was ready to consider moving forward with an EIR on potential high school sites. The Sub-committee recommended three sites for consideration.

**Item #2**

**Consideration of purchasing property now for a high school.**

The suggestion that one of the three sites being considered for the high school site in the EIR be purchased now as opposed to was raised at a Commission meeting was raised at a Commission meeting.





**Item #1**

At the Site Sub-committee's meeting of March 7, 2007 the Chair explained to the group that the High School Board of Trustees would be meeting within two days to receive a report regarding an analysis, prepared by Essentia, of the four sites that had been recommended for review for a potential high school site in Alpine. The Sub-committee was being asked to recommend to the Board three of the four sites to be included in an EIR.

The Sub-committee reviewed the report which analyzed the four sites and asked a variety of questions. Considerable discussion was held regarding the likely acquisition costs of the various sites as well as already proposed development on various sites.

It was pointed out to the group that it was preferable to have the EIR consider at least three sites (plus a "no alternative) since that would give credence to the argument that due diligence had been given in selecting a final site for the high school location.





**Item #2**

The idea of purchasing property now for the high school site as opposed to waiting until the EIR was completed was raised at a Commission meeting.

In reviewing the idea it was concluded by the Chair and Vice-chair that there were so many reasons why it was not a good idea to do so that the issue did not go before the full Sub-committee.

The underlying reason as to why it is not a good idea is that such action would potentially invalidate the EIR and would subject the District to litigation. Additionally, it would jeopardize the possibility of being able to utilize State funds in the development of the high school.





**RECOMMENDATIONS**

**Recommendation #1:**

That the District proceed with an EIR for a potential high school site and the following sites be included in the EIR:

- 1. Study Area B (Wright’s Field)
- 2. Study Area J (Lazy A Ranch)
- 3. Study Area G (Chocolate Summit)

The Sub-committee also recommends that the following site NOT be included in the EIR

- 4. Study Area C (Tavern Road)

**Recommendation #2:**

That the District wait until the EIR is completed prior to purchasing property for a high school site in Alpine.





**CONCLUSIONS**

The Site Sub-committee limited its review to potential sites for consideration in the EIR since the Board was ready to move forward at this time with an EIR. Additionally, the Sub-committee only considered the four sites that had previously been selected for analysis by the District. Although it is generally understood that there are advantages and disadvantages to the various sites, it is believed by the Sub-committee that it is imperative to fully review the recommended sites from an environmental perspective so a well reasoned decision can eventually be made concerning a high school site in Alpine.

Additionally, while there is apparently some interest in purchasing a site at this time, there are a variety of legal as well as financial reasons to wait until the EIR is completed to make such a purchase.





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**KEEPING THE PROMISES**





# “Promises Made, Promises Kept!”

## KEEPING THE PROMISES

The following report is intended as an overview and summary that combines the work of the individual subcommittees of the Bond Advisory Commission (BAC) into a comprehensive framework that can be used by the GUHSD Governing Board to implement the mandates of Proposition H. The report incorporates the work of the individual subcommittees of the BAC – Finance, Site Selection, Repair & Renovation, and Facilities & Curriculum. However, it goes beyond a straight summary of the subcommittees’ work by integrating their recommendations into a step-by-step program that satisfies all of the Prop H bond projects. In essence the report provides a roadmap for linking **Promises Made to Promises Kept.**

The BAC’s basic premise was to change the mindset associated with Prop H from “what Prop H projects cannot be done” to “what needs to be done to keep all Prop H promises.” The BAC believes the approach outlined in this report brings all of the interested parties together as partners by making **all** aspects of the bond equally important and achievable. The BAC calls the approach the **Grossmont Solution – Promises Made, Promises Kept** because it provides a solution to the problem we have all been struggling with – how to convert all Prop H mandates relating to repair and renovation of existing schools and construction of a 12th high school into reality. The steps detailed in the report are specific, realistic, achievable and fiscally responsible within a reasonable timeframe and are linked with the recommendations of the subcommittees. We urge the Board to accept the report and to rapidly implement its recommendations.

In summary, the five steps in the **Grossmont Solution** are:

1. Restore public confidence and trust through effective oversight and management.
2. Stretch revenues and matching funds.
3. Rebalance student populations to reduce overcrowding and minimize construction costs.
4. Define realistic goals and objectives to satisfy all Prop H promises encompassing repairs and renovation of existing schools and construction of a new high school.
5. Integrate all of the above steps in a single package – **The Grossmont Solution – Promises Made, Promises Kept.**





# “Promises Made, Promises Kept!”

## STEP # 1

### RESTORING PUBLIC CONFIDENCE AND TRUST THROUGH EFFECTIVE OVERSIGHT AND MANAGEMENT:

The first and most important step in the **Grossmont Solution** is to firmly establish public confidence and trust in the ability of the Board to responsibly implement and manage the work to be undertaken pursuant to Prop H. Concerns were not only expressed by the citizens of Alpine, who were beginning to see their long held dream of a high school drift away, but also by many other responsible individuals, public interest groups, and the media. Whether the problems pointed out were real or perceived or whether public criticism was justified or not, the result was, nevertheless, an erosion of confidence in both the Board and Citizens Bond Oversight Committee. To its credit, the Board demonstrated its willingness to acknowledge there was a problem and established the Bond Advisory Commission. With this final report the work of the BAC will draw to a close. The Board must now take on the responsibility of addressing the BAC’s recommendations and implement a more effective plan for overseeing Prop H work and expenditures. By taking this basic step the Board will be able to restore public trust and confidence in its actions and successfully complete the other steps to achieve the **Grossmont Solution – Promises Made, Promises Kept.**

#### A. Board Ownership of Prop H Implementation

The Board understands and appreciates that it has a fiduciary responsibility to the public to properly and effectively manage the expenditure of Prop H funds. This duty requires the Board to operate in the same disciplined way that any successful corporation in the private sector would if faced with a nearly half billion dollar capital expense project. The BAC’s Finance Subcommittee identifies, as a top priority, the need for the Board to assume “ownership” of the Prop H project. Ownership is a new age word for Harry Truman’s old adage that “the buck stops here.” However, we need to get beyond the slogans and provide a clear set of definitions as to what ownership really means in the context of the Prop H project.

A bond that totals nearly a half billion dollars with matching funds puts the Board and its staff in unfamiliar territory and it is unfair to direct criticism for lack of ownership without getting specific as to what needs to be done. Harking back to the private sector, ownership of major projects such as this is a **management system** that strives for continuous and ongoing stewardship and accountability. As the owner of the project, the Board accepts full responsibility for its execution and demonstrates its leadership by taking on the role as the overseer of the project. With that understanding the Board must convey that same sense of ownership to every other project participant down the chain of command - to staff, the project manager, contractors and subcontractors. Much like a corporate board of directors, the Board is responsible to the project “shareholders” – the taxpayers, parents, teachers and, of course, the students – **and must demonstrate it is in control of the project.**





There is no “easy button” to achieve the proper exercise of project ownership. It requires hard work. In a nutshell here is what the Board, with the help of staff, needs to do:

- 1) Set clear goals, deliverables and timetables.  
This must be done up front as it puts everyone on the same page and creates an umbrella of expectations for the project. In the context of Prop H it means inclusion of all aspects of the bond language (i.e., the promises) contained in the bond language.
- 2) Provide rigorous oversight of project managers.  
This means that the Board will be comparing actual performance against project goals, deliverables and timetables and expects accountability for satisfying them.
- 3) Establish real time controls - monthly, quarterly and special reports and updates from project managers to assure accountability. To make this work, the Finance Subcommittee recommends a District-owned project database detailing all physical completion and financial management on a regular daily or weekly basis.
- 4) Drill down into reports, understand what’s going on, and direct corrective action when needed. For a project of this immense size, individual Board members should be tasked to be the primary contact for certain aspects of the project such as financial reports, public communication, repair/renovation projects, new high school etc., with the Board chair responsible for assuring that all the pieces are working in harmony. The Finance Subcommittee further recommends (Recommendation #9) that a rotating membership of two Board members be responsible for monitoring the progress of the Prop H program though regular meetings so that over time all Board members become engaged in and understand the whole project.

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### **B. Expert Project Management**

The Finance Subcommittee has provided in depth recommendations to establish executive level project management so that the project is not managed at an administrative or staff level. (A suggested organization chart for the project is among those recommendations.) The Board and its staff will have its plate full with project ownership. Actual project management therefore needs to be handled by an independent and fully qualified project manager. The basic recommendations are as follows:

- 1) As soon as possible, select and appoint an independent project expert or management team that has demonstrated experience and ability to manage and execute projects of this size and scope. There are many examples out there. For example, both the Grossmont





Cuyamaca Prop R and Sweetwater UHSD Prop BB projects, noted for their success, hired Harris – Gafcon, Inc., a leading San Diego-based construction consulting firm as their project manager. Other similarly qualified firms are out there and the Board needs to find one with a successful track record to take over project management and execution. The Finance Subcommittee points out many other areas that the project manager can assist in improving project efficiency and all of their recommendations are incorporated by reference into this report. At its May 10, 2007 meeting the Board approved moving forward with this recommendation and the BAC urges rapid implementation of this vital task.

- 2) Once a project manager is selected, establish tight contractual terms for the project manager, and all contractors and subcontractors. Best practices established in the school construction industry should be used for setting up these contracts and it would be wise to retain expert outside counsel for this purpose.
- 3) Incorporate project deliverables, timetables, and budget details into each contract with appropriate incentives for project performance (on time or under budget) and penalties for budget overruns or poor performance up to and including contract cancellation
- 4) The selection of consultants, expert advisors and outside counsel to assist the Board and/or project management team should be based on an RFP process, where appropriate, and should involve criteria related to the experience, expertise, independence and reputation that the firm or individual has within its area of professional work experience.

### **C. Rigorous and Independent Fiscal CBOC Oversight**

Another area that the Finance Subcommittee and others have highlighted is the need to establish rigorous financial management. Although the Board must also provide oversight in this area through its project ownership, financial oversight is shared with an independent body – the Citizens Bond Oversight Committee (CBOC). An important concept is the independence of the CBOC. Legally, the CBOC must not and should not serve as a rubber stamp for Board or staff actions and decisions. The CBOC serves the role as an outside auditor of Prop H implementation and as a citizen watch dog organization that keeps the whole process honest and open. Again, the Grossmont Cuyamaca Prop R is cited as an example of a model CBOC and we urge the Board to carefully examine how that CBOC functioned.

In a recent (April 9, 2007) letter to the Board, the San Diego County Taxpayers Association outlines many shortcomings with the existing operation of the CBOC and the need for the CBOC to “play a meaningful role in evaluating any significant changes in the project list presented to voters at the election.” Both the Taxpayers Association and Finance Subcommittee considered enhancements to the CBOC as critical





in restoring public confidence and assuring the public of compliance with Prop H promises. One step in the right direction the BAC recommends is to ask the Taxpayers Association for a set of guidelines that they would like to see implemented to improve CBOC oversight. This would enable the Taxpayer Association to serve as a partner with the CBOC in furthering its oversight role.

As a starting point, here are some basic steps the Board can follow that will start the CBOC on the right track.

- 1) Establish clear, unambiguous guidelines for the CBOC so that it understands what it is tasked and required to do to function properly. We know that much of this is outlined in the language of Prop 39.
- 2) Get current information to the CBOC so it can make timely decisions. This requires the comprehensive central database mentioned above so that the CBOC can readily ascertain whether projects are over budget. Status reports updating the work done at each school should be provided on a regular basis.
- 3) Require the CBOC to conduct regular and ongoing audits of contracts and expenditures. As part of this step the management team and project manager should provide a full activity report to the CBOC at every monthly meeting.
- 4) Mandate transparency of information and ready access by the public via a web site that is maintained and frequently updated by a professional web manager. The District demonstrated great strides with improving its Prop H web site at the May 10, 2007 Board meeting and this web site should be linked with the CBOC' own web site.
- 5) Require SEC style disclosures in annual bond reports accompanied by public meetings akin to shareholder annual meetings of publicly traded corporations.
- 6) Avoid placing the CBOC in a rubber stamp position by requiring staff to disclose and air all major Prop H recommendations and proposals to the CBOC before the Board takes any formal action. In this way the CBOC can provide its input to the Board before Board consideration and deliberation.
- 7) Provide the CBOC with its own staff that is independent of District staff. The CBOC members are volunteers who have limited time to review complex recommendations from the Board or its staff. In addition to basic administrative support the CBOC should have available at least one independent and qualified staff person who can provide analysis of information and reports along with advice and executive summaries of proposed action items that come before the CBOC.





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- 8) Request that the CBOC also provide oversight on other non-Prop H programs that involve capital expenditures such as deferred maintenance programs and Certificates of Participation (COPs) and apply the same steps 1-7 above to facilitate that role.



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## STEP # 2

### STRETCHING REVENUES AND MATCHING FUNDS

If the Board follows through with Step #1 through project ownership, expert project management and rigorous CBOC oversight, then it will be on a path that restores public confidence and trust in its actions. That first step is critical because it is the prerequisite to the successful execution of the remaining steps in the **Grossmont Solution – Promises Made, Promises Kept**. However, during the implementation of this first step, the Board can and should simultaneously proceed with the remaining program steps.

The core working document for any enterprise is an income statement showing revenue and expenses. Successful enterprises continually strive for maximizing the revenue stream while minimizing expenses. Let’s first look at the revenue side including State matching funds and other sources of income

#### A. “No Cost” Bond Extension

There is a growing recognition that to achieve all of the Prop H promises there needs to be a major infusion of additional funds. These funds are not just needed for the new high school. It is becoming clear that the physical infrastructure problems of the existing high schools are profound and there are substantially greater needs than originally anticipated to satisfy all that was promised by Prop H. The Repair & Renovation Subcommittee identifies these needs in its report and prioritizes them. However, even the lower priority needs are quite basic and are important to the education goals of the District. To achieve all of the Prop H promises we need a large amount of additional money that is in the range of \$100 to \$150M to supplement the existing \$485M of bond and matching funds.

Although other revenue sources may be available, and are discussed below, these sources would generate supplemental funds that will only fill a portion of the deficit. Standing alone, by far, as the primary source of additional revenue is a bond extension. Because this measure requires approval by voters it illustrates why it is so critical for the Board to regain the public trust and confidence. However, even with public trust restored, voters may wonder why they should support a bond extension. Here is where the voters must be honestly and explicitly informed as to what has happened in the last few years that has completely changed the financial dynamics of Prop H.

First, the inflation problem, previously discussed, cuts both ways. In the private sector, businesses in the construction trades have generally been able to offset high commodity costs by raising their prices. For example, as everyone knows, San Diego County experienced a sharp rise in housing prices from 2001-2006 and, although prices have recently leveled off, home builders were able to survive and profit by matching the price trend and raising prices for new homes. However, that same trend has the opposite effect when it comes to the tax rate established to pay off the Prop H bond. Given the system created by Prop 13, real estate gets reassessed at market value when it is sold even though the tax rate remains





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the same. Although there is a time lag in tax revenue increases as homes are sold, the overall effect has been a much greater than expected increase in tax revenues than was anticipated when Prop H was approved. Nevertheless, the amount needed to pay off the original bond remains the same so the higher revenue stream simply means the bond can be paid off sooner or the tax rate is lowered to pay off the bond on schedule. The latter approach is used for Prop H and property owners have actually seen their tax rate *decline* from \$26.65 per \$100K valuation in 2004 to \$23.18 in 2005 and \$21.20 in 2006, with a further drop expected in 2007. So unlike the private sector, the perverse result is that increased tax revenues caused by housing inflation cannot offset the higher Prop H construction costs caused by commodity inflation. Those higher revenues must essentially be “rebated” or credited back to the property owner through lower tax rates in the following year.

How many property owners really know that their Prop H rates have declined? Most probably expect that they are paying the \$28 per \$100K rate that was anticipated when Prop H passed. With its restored credibility and public trust, the Board can make a very compelling case to voters that the District has been caught in a Catch 22 situation with unanticipated increases in construction costs without a corresponding increase in Prop H funds. Promises were made to “sell” Prop H to the voters but the flip side of that is voters were also told they would pay about \$28 per \$100K of assessed valuation. Would voters find it unreasonable if they were asked to pay the original quoted rate if that would mean all of the Prop H promises were fulfilled? We think not. That is why this section is titled the “No Cost” Bond Extension. By restoring the rate to the original \$28, the average home owner would pay about an additional \$40 to \$50/year – a typical restaurant tab or fill-up at the gas pump. That amount would support about another \$70M in bond funds and \$10M to \$15M in matching funds (\$80M to \$95M total) and just like that the current budget gap shrinks to a very manageable number. We believe our children are worth this relatively small sacrifice.

Planning for a bond extension will be a major task in its own right - perhaps just as daunting as preparation was for the current Prop H. Therefore, we recommend that the Board promptly commence developing a plan to pursue the bond extension and base it on a reasonable timetable for bringing the measure to the voters. The Board, through its approval of a \$65M reserve for a 12th high school and the final phases of repair & renovation work (per Finance Subcommittee recommendation #1), established an 18 month timetable for implementing many of the key BAC recommendations. During that time there should also be demonstrated progress on the repair and renovation work for most of the existing schools and completion of the EIRs for the three recommended sites for the new high school. If the above accomplishments are achieved then it will set the stage for a bond extension proposition in that same timeframe. The BAC therefore recommends that the Board proceed with planning a bond extension proposition that will coincide with the November 2008 general election. We realize that this is an ambitious and difficult goal but one that is attainable. If the Board quickly moves to implement the recommendations of this and the subcommittee reports then we believe it will have demonstrated its accountability to the public and that the voters will approve the bond extension proposition.





## **B. Other Revenue Enhancers**

Although a Prop H bond extension is the key revenue enhancer, it has an inherent time lag dependent on when a new bond measure can be placed on the ballot and approved by the voters. In the interim, there are other revenue enhancers which, although much smaller, are worthy of pursuit. Vigorously pursuing these additional revenue sources also shows a good faith, “we can do it” attitude that demonstrates to the voters that the Board has taken every other reasonable measure to maximize revenues prior to seeking a bond extension. These additional revenue enhancers are as follows:

### **1) Access ALL Sources of Capital Expense Revenues to Supplement Prop H**

Prop H is not the sole source of funds for capital expenses. The District has other sources of such funds including the portion of its operating budget set aside for repairs and capital expenses. Those and all other available capex funds should be included and combined with available Prop H funds to address the numerous repair and renovation needs. The Finance Subcommittee, in fulfilling its mission to investigate all possible funding options, has identified as much as \$70M of potential additional funds, including interest and matching dollars. The District is urged to fully exploit all sources of available funds.

### **2) Substitute COPs for ADA and Other Critically Needed Capital Expenses**

The payoff of existing COPs with bond funds had the laudable effect of reducing the District’s operating expenses, but now we realize it had the downside of reducing scarce bond funds. The District should now consider issuing new COPs to pay for some critically needed repairs such as renovation of the Viking Center. As noted in the Repair & Rehabilitation Subcommittee report, conditions at Viking are appalling and merit immediate attention. It would be appropriate to use COPs for Viking and all similarly related ADA compliance work. New COPs can also provide a vital role in stretching existing Prop H funds and serve as a bridge to the bond extension – thus serving as a form of interim financing to keep project work on schedule.

### **3) Maximize Matching State Funds**

This item goes under the “no stone goes unturned” category. Matching State funds and what category of expenditures yields what level of match is a complex topic that merits thorough research. The District may believe it has exhausted all avenues of matching funds but given the large bond sums involved even a small percentage increase in match can generate large sums of money. The BAC urges the District to revisit this matter and work with appropriate State contacts to assure that all bond funds receive the maximum match. In this regard it may be useful to retain a consultant or outside





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counsel who can expertly research the subject and who knows how to leverage the system to the fullest.

#### **4) Explore Creative Financing Options**

The private sector uses numerous creative financing options for large projects to leverage construction funds. An example suggested by the Finance Subcommittee is the “Lease – lease back” arrangement for new school construction, an approach used successfully in other school districts as a means for potential savings on new school construction costs. The District should thoroughly explore this and other creative financing options.

#### **5) Seek Out Cost Sharing With Other Public and Private Entities**

Many school districts around the country are not going it alone and neither should the District. In making repairs and renovations and in building the 12th high school the District should explore every opportunity to establish joint uses with other government or school entities such as the County or colleges. The Facilities & Curriculum Subcommittee report suggests many examples of joint development and partnering opportunities such as libraries, athletic facilities, and class rooms (for adult education and community college annex.) Some school districts such as Coronado have borrowed from the college endowment concept and have established very successful school foundations that are sponsored by numerous individual and businesses donors. The District could further tap the private sector by actively seeking individual, corporate and Indian tribe sponsorships and even naming rights for athletic fields, gyms, pools, auditoriums and labs. “Buy a brick” campaigns have proven very successful in supplementing capital funds for new arts and cultural facilities and other public venues such as zoos and parks. The same concept can be applied with equal vigor to numerous Prop H projects. This ball can start rolling by establishing a charitable Section 501c(3) corporation and staffing it with dedicated volunteers, including our talented students, teachers and parents.





**STEP #3**

**REBALANCE STUDENT POPULATIONS TO REDUCE OVERCROWDING AND MINIMIZE CONSTRUCTION COSTS**

Once potential revenue sources are identified and maximized the next step is to look at how to minimize the cost side of the equation. The basics of cost control will be obtained through the oversight and management controls discussed in Step #1 of this Keeping the Promises section. There is, however, an additional intermediate step that enables one to later allocate project costs in the most efficient manor. This gets us back to revisiting the demographics issue but in a creative, positive way. The key to this step is the rebalancing of student populations using the existing GUHSD high schools *and* the 12th high school set forth in Prop H. The concept is similar to rebalancing an investment portfolio but instead of reducing investment risk the goal is to reduce student overcrowding. As the Repair & Renovation Subcommittee report recommends, the District should “consider adjusting school boundary lines for a more even distribution of student population”. The poor structural condition of our schools and their overcrowded state go hand in hand and so does their solution.

Reducing overcrowding is a prime Prop H promise but it is an objective that can also be used to efficiently allocate and reduce Prop H construction costs. Rebalancing as a cost control tool might appear a little fuzzy but actually it is rooted in the common sense concept of not putting the cart before the horse. Let’s use Granite Hills High School as an illustration. This school is severely overcrowded with 2800 students on an 1800 student campus. The “extra” 1000 students are not from the immediate Granite Hills enrollment area but are mainly from the Blossom Valley and Alpine areas. (Many Blossom Valley/Alpine students also attend Steele Canyon, El Capitan, and other Grossmont schools and contribute to overcrowding at those schools.) To accommodate all its students, Granite Hills makes extensive use of portable facilities. The current static approach to the costing of repairs and renovation based on the existing overcrowded student population at Granite Hills and other schools will result in the highest cost estimate possible for those schools. Introducing the intermediate step of basing costs on rebalanced populations will generate cost estimates that can be optimized to yield the lowest possible cost to achieve desired renovations.

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We therefore need to estimate repair and renovation costs for Granite Hills and all other schools based on a lower population that incorporates a 12th high school as well as possible student rebalancing to other existing schools that are not as overcrowded. For example, if Granite Hills’ student population is rebalanced to 2000 students it is obvious that some or all portables might be eliminated and the estimates for repairs and renovations may be lower than cost estimates for 2800 students. To put this essential step into practice the following actions need to be taken.

**A. Understand Existing and Future Student Distributions**





First we need a better understanding of the distribution of the existing student population. We know how many students attend existing GUHSD schools but we also need to map and generate a database showing where these students live. Although this information may already exist it needs to be put into an interactive format that can generate various population profiles for the existing schools and new school. Knowing this information provides a powerful insight on how existing student populations might be redistributed to relieve overcrowding. Such information can also be used effectively to achieve better balance in other important areas such as socioeconomic and racial/ethnic balance or simply to reduce commute times for our students.

A companion piece to this analysis is to look at demographic trends within the District. Although the overall demographic trend may be relatively flat, the trend in areas within the District may vary substantially from the average. For example, as cited in the Facilities & Curriculum Subcommittee report, the study conducted by SDSU Professor John Weeks forecasts flat or declining population for traditional core areas in the District but long-term slow but steady growth in the East County. (These projections are also consistent with San Diego County’s GP 2020 projections.) Areas including Blossom Valley and Alpine are projected to grow since these are among the few areas where future residential expansion can occur. For example, the new Los Coches Middle School in Blossom Valley has been ramping up student population since it opened and will soon have about 750 students that will need to be absorbed in District high schools. When looked at in combination with Alpine’s Joan MacQueen Middle School it is clear that the “geographic center” of the District student population continues to drift eastward. Consequently, without student rebalancing that includes a 12th high school there is likely to be further overcrowding at the easternmost existing schools (Granite Hills, Steele Canyon) as East County parents and students logically opt to select the closest schools.

Thus it is essential for the analysis of student population to have both a static (where are we now) and dynamic (where are we heading) component to properly assess how best to rebalance student population among the existing 11 and 12th high school. It will also guide us on how to phase in rebalancing over time from the overcrowded schools to the less crowded schools and new school. Doing this type of analysis will cost very little, both in time and money, but it can pay big dividends. By reducing overcrowding through rebalancing we can reduce the use of portable structures in existing schools, target our repairs and renovations toward more ideal student populations at each school and enhance overall education quality. We therefore recommend a student rebalancing and cost analysis that includes a 12th high school be conducted before the next phase of major project repairs and renovations commences.

**B. “If You Build It They Will Come”:  
Other Tactics to Rebalance Student Population**

Another component of rebalancing student population is to differentiate our schools to make them attractive to not only our own students but also to draw in students from outside the District or enrolled





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in home schooling, private schools or small charter schools, particularly in back country areas of East County. Differentiation is particularly important for schools that may experience a population decline because of the demographic trends.

As was noted in the Facilities & Curriculum Subcommittee Final Report approximately 800 students from the Alpine area are opting out of the Grossmont District perhaps due to the long commutes, school overcrowding and/or lack of differentiation in school curriculum.

Magnet schools have been around a while and New York City’s elite public schools that emphasize science and math (Bronx High School of Science, Stuyvesant High, and Brooklyn Tech) are prime examples of students willing to endure long commutes to attend old schools in not so nice neighborhoods to obtain a stellar education. These schools have long attracted the best and the brightest from the metro New York area.

In the San Diego area we have similar examples of the “if you build it they will come schools.” Coronado High School is also faced with a flat or declining demographic trend but that school has been able to attract students from across the Bay Bridge by its sheer excellence. In addition to a major refurbishment to the school and athletic fields, the school has excellent academic and athletic programs and the extraordinary Coronado School of the Arts (CoSA). CoSA is a school-within-a-school program directed at developing a student’s skill in the arts such as music, art and drama. Students must audition to be admitted and many of its graduates have gone on to the likes of Julliard and the Boston Conservatory. On the science and math side we have witnessed the success of San Diego’s High Tech High, partly funded by the Bill and Melinda Gates Foundation. As described in a 2006 Business Week magazine article, High Tech feels more like a tech startup than a collection of classrooms. Its unique environment and rigorous curriculum have attracted students from across the city including many disadvantaged minority students.

By putting its mind to converting a couple of existing schools to more differentiated or specialized schools, similar to CoSA or High Tech, we can affect changes in GUHSD to help rebalance our student population and possibly reverse the demographic trend in parts of the District by attracting new students. Such a change would also affect our cost to refurbish such schools; i.e., perhaps more labs for a science oriented school versus more music rooms or a new acoustic auditorium for an arts oriented school. Similarly, for the new 12th high school, the type of curriculum suggested by the Facilities & Curriculum Subcommittee report is designed to attract new students and not just those within the new school boundaries. We also believe there is a large untapped population of students throughout East County, and particularly in the Alpine area, whose parents are discouraged by the current high school options available in the District and who will be seeking other alternatives for educating their children. We need to compete for those students and get them back into District schools by offering attractive facilities and excellent curriculum choices. **The District is only limited by what can be imagined but the time to start planning for these changes is now.**





### **C. Use Rebalanced Student Populations to More Accurately Estimate Construction Costs**

The rebalancing process just described does not have to be one size fits all, nor should it be. The best approach would be to have different student populations projected for each school, the sum of which adds up to the total student body. Cost estimates can then be gauged to each student population. Let's use Granite Hills and a new 12th school (we'll call it Alpine High) as illustrations. For Granite Hills we could estimate repair and renovation costs for a school with student populations of 2000, 2400 and 2800 (or any numbers in between.) There were some references by District staff that cost outcomes would not significantly change for different student populations at schools such as Granite Hills as certain work would have to be done regardless of school size. The Finance subcommittee and the BAC do not agree with this conclusion. For example, it may be less costly to eliminate the portable facilities at Granite Hills and relocate the surplus student population elsewhere than replacing the portables with new permanent facilities. The cost estimates for each of the above population scenarios should be developed before any major new construction is commenced.

The same exercise would also be used for the other 10 existing schools and we may wish to add scenarios for converting some of the schools to specialized schools, as described above. For a new Alpine High the student numbers might be more like 1200, 1500 and 1800 and costs would be estimated for each of those population scenarios. The data can also be varied to demonstrate outcomes using different sequences of repairs and renovations (for existing schools) and different facilities for the new school based on priorities assigned to the various components.

With this approach we can then generate a data set of valuable information that can show what the cumulative cost would be for any given combination of student populations adding up to the known total. By adding more sophisticated analytical techniques we can also determine the optimum rebalancing of population; i.e., what combination of student population at each school generates the lowest total cost. However, not even the most sophisticated analysis or computer program will yield the best answer. At best, it will suggest the best direction or several good directions for rebalancing student population and distributing costs. Good old fashioned judgment and common sense still needs to be applied to provide a set of quality outcomes from which to choose. Nevertheless, the result of this exercise will be to provide the Board with solid insight for how to best ration scarce bond dollars by rebalancing student population in the most efficient way. It also provides clues and pathways for getting a whole different perspective on how to better integrate the entire high school system while simultaneously achieving all of the Prop H objectives.





#### **STEP #4**

#### **DEFINING REALISTIC GOALS TO SATISFY ALL PROP H PROMISES**

With best management practices installed per Step 1, effective control of project costs will become automatic. With revenue stretching per Step 2, we will generate maximum revenue from all sources. With costs estimates based on rebalanced student population per step 3 we can alleviate overcrowding while assuring optimum allocation of all available revenue. However, even with expert project management, tight cost controls, maximized revenue, and optimum cost allocation there may still be a gap in the costs of completely satisfying the Prop H project list and available funds.

As they say the devil is in the details. Once optimum cost scenarios are developed for repairs and renovations for existing schools and for construction of a new school this final step gets us to really working the numbers and getting hard estimates for each line item. The Repair & Renovation, Facilities & Curriculum and Site Selection Subcommittees have recognized and come to grips with the fact that we have to define realistic goals and objectives that require prioritization and compromise. For example, some of the recent repair/renovation estimates for a couple of schools are so large that it may actually be less expensive to tear down those schools and build new ones. We need to look carefully at those rather extreme outcomes to determine the most cost effective way to repair and renovate the schools that are most in need. From that perspective it pays to look at the needs identified for each school and reach a common understanding on what stays in, what gets modified or, if necessary, what gets removed. That same thinking also applies to the 12th high school. What the subcommittees have done is to converge on a common solution that is ‘win – win’ for all sides.

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#### **A. Establish Priorities For Repairs and Renovations**

This Keeping the Promises incorporates, by reference, the recommendations of the Repair & Renovation Subcommittee as well as suggestions by the Finance Subcommittee on how to prioritize different phases of repairs and renovation. The Repair & Renovation Subcommittee also took a very laudable grass roots approach by asking the school principals how they would prioritize their needs. What follows is a set of considerations that might be helpful in ranking specific repairs and renovations into a more rigorous rank list that goes from most to least important. These considerations look at whether specific repair or renovation projects:

1. Make facilities safer, cleaner, or more comfortable.
2. Comply with ADA and other mandatory legal requirements.





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3. Improve classrooms (reduce noise, add A/C, etc.) to create or enhance a positive learning environment.
4. Remove portables and downsize where possible to relieve overcrowding.
5. Enhance a key school objective such as adding or renovating science labs to emphasize science or refurbish athletic facilities if athletic programs need improvement.
6. Improve aesthetics and atmosphere – attractive schools more effectively compete for new students, please concerned parents, and boost teacher and student morale.

### **B. Define a Realistic 12th High School**

On the new high school side of the ledger, the Facilities & Curriculum Subcommittee has identified a list of school facilities that satisfy the definition of a “full and comprehensive high school.” However, the Subcommittee report provides broad guidance and there may be a range of options that will reasonably satisfy the “full and comprehensive” requirement. As with the Repair & Renovation Subcommittee, a detailed list of what facilities are reasonably attainable and appropriate for an Alpine area high school needs to be fleshed out. However, the basic themes to be considered in making this work are set forth below and are discussed in the Facilities & Curriculum Subcommittee report.

1. Based on a student population that best relieves overcrowding in the other schools, determine a student body (e.g., 1250 students) that will meet current needs coupled with a reasonable amount of space to accommodate future growth.
2. Develop some specialized programs well suited for Alpine that might also attract students to come ‘up the hill’ (e.g., environmental or Native American studies).
3. Explore cost sharing and joint use facilities by designing buildings that are capable of being a resource for the community – library, auditorium, adult education and community college annex classrooms. Shared or joint uses should also be considered for other parts of the school site’s outdoor and athletic facilities (e.g., park, pool, ball fields).
4. Create flexible designs to accommodate future change without major renovations such as removable, expandable walls.





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5. Learn from the R&R work and mistakes now being corrected in the existing schools. Use best practices and innovative ideas for new schools by investigating recently built and planned high schools in the San Diego area and elsewhere.

### C. The Prop H Partnership

**A final outcome that satisfies just some of the Prop H promises by eliminating a new high school or major portions of the repair and renovation work is an outcome that divides our community and was unacceptable to the BAC.** By approaching the problem from the point of view of keeping all of the Prop H promises, the BAC sponsored an environment of teamwork and collaboration that sought out common ground and an outcome we can all live with. All of the key stakeholders – parents, teachers, and numerous community leaders – were represented on our subcommittees. They formed a partnership that put an end to divisive rhetoric and dedicated themselves to the hard work of deciding what is most important for the District’s students. In this way the subcommittee members were able to assure that **all** of the Prop H promises were reasonably satisfied even if we fell short of perfectly satisfying them. The final recommendations of the subcommittees collectively put forth a reasonable and balanced plan for repairs and renovations **and** a new school that fully implements Prop H promises in a timely and cost-effective fashion.





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## STEP #5

### PROMISES MADE, PROMISES KEPT – THE GROSSMONT SOLUTION

The last step remaining is for the Board of Trustees to integrate all of the above steps into a single package **and** guarantee that it is faithfully executed. The BAC completes its mission upon the submission of this report. But that is when the real work begins. The Board can accept every single recommendation of the BAC but if it fails to follow through with the implementation of those recommendations then the promises of Prop H will go unfulfilled.

Time is of the essence. A timeframe of roughly 18 months is available to implement the recommendations of this report and the subcommittee reports that lay the ground work for a much needed bond extension. The Board, its staff and other key experts and participants should therefore use this report as a springboard for moving rapidly ahead with the new game plan for successfully implementing all of the Prop H promises. The BAC firmly believes that this goal is achievable if the Board and all other stakeholders, including students, parents, teachers and taxpayers, are committed to making this work. To borrow an appropriate phrase - **failure is not an option**. The BAC, however, realizes that implementing the BAC recommendations is no easy task. Although the BAC has completed its mission, the Commission chair and the many talented subcommittee leaders and members remain available to assist the Board and its staff during the months ahead. Therefore, a final recommendation of this report is for the Board to request the BAC to form an ad hoc task force, comprised of existing BAC subcommittee members, which will continue to work with the District during a transition phase over the next 18 months to assist with the implementation of the BAC recommendations.

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In summary, the BAC believes that if all five steps outlined in this report are pursued and implemented, the following highly desirable results **will** occur:

- 1) Existing high schools will be repaired and renovated to create a quality learning environment for a properly sized student body.
- 2) A new 12th high school will be built to reasonably serve the needs of the greater Alpine community.
- 3) All schools will be evaluated in an integrated fashion to enhance the usage of repaired, renovated and new facilities to:
  - a) maximize educational benefits and opportunities for all students and
  - b) minimize stresses on students and their families by reducing their commute times and by providing a safe, clean and comfortable learning environment





- 4) A realistic deferred maintenance program to include regular Board status updates will be established.

The above five step program is an equation for success that solves the Prop H problems now confronting us. By adopting the **Grossmont Solution**, the Governing Board will be able to implement a program that will turn **Promises Made into Promises Kept.**





**“Promises Made, Promises Kept!”**



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**APPENDIX**  
**Consolidated List of Recommendations**





# “Promises Made, Promises Kept!”

## APPENDIX

### LIST OF RECOMMENDATIONS

The following is a list of recommendations from this report by the Bond Advisory Commission. The list follows the sequence of topics in the table of contents and is not in any order of priority. The Commission considers all of the recommendations as important and urges that all be adopted by the Governing Board. Separately listed are the recommendations of the four subcommittees and those recommendations are fully endorsed and supported by the full Commission.

#### FACILITIES & CURRICULUM SUBCOMMITTEE RECOMMENDATIONS

- In conclusion, the Subcommittee recommends that the District fund a demographics study to determine potential student population for a new high school in Alpine with a horizon date at least ten years past the forecasted opening day of the new school.
- The Subcommittee recommends that the District build a new high school in Alpine that is consistent with its own Educational Specifications, dated February 2006, which according to that document were prepared by the District as the “educational foundation for developing the modernization plan authorized under Proposition H.”
- In conclusion, the Subcommittee strongly recommends that the District form another committee consisting of parents, community, and educational experts, closer to the time the new school is being designed and decisions are being made regarding curriculum so that more detailed input can be provided by the interested parties that takes into account the most recent educational innovations.
- In conclusion, the Subcommittee strongly recommends that the District utilize joint development and partnering projects for the new high school in order to close the funding gap, increase student interest in the curriculum, and provide more opportunities for community involvement.





## FINANCE SUBCOMMITTEE RECOMMENDATIONS

**Recommendation #1:** The Board should commit to a “we can make it happen” mentality and as a show of good faith in this regard establish a “High School Reserve Sinking Fund” with an initial deposit of \$65 million. As expenditures for the High School are made the fund would be decreased by the expenditure amount.

*Approved with change that the term “Sinking Fund” was struck and the Reserve was to be available for the remaining unscheduled repairs and renovations and the new High School.*

**Recommendation #2:** The District should divide Phase 3B into “new” 3B and a 3C. Phase 3C would consist of the last one-third of the projects considered from a priority importance. It would certainly include those projects presently in Phase 3B that were not listed in the bond text.

*Approved. The present Phase 3B will be divided into a new Phase 3B-R and new Phase 3C.*

**Recommendation #3:** Appoint an Independent Project Construction Expert (“PCE”) that Reports Directly to the Board.

*Approved with slight reporting revision and decision to hire an outside construction management services firm. A Request for Proposal (“RFP”) is being developed.*

**Recommendation #4:** The Board should accept that a “paradigm shift” needs to take place, along with the appointment of a PCE, in evaluating & implementing a creative execution for the three major discreet Prop H components. They should thus embrace the following initiatives immediately.

A. Renovation & Modernization - Already underway (Phase 2B nearing release to the bid phase) needs to have current bid specs thoroughly reviewed for thoroughness and conformity with the Bond text as well as all selected prime sub-contracts continually reviewed for productivity improvements & cost savings.

B. New Science Labs/Classrooms ( if built ) - To go to an "all new route" and consider separate design/bid/build construction delivery vehicle options. CM at risk, for example.





C. New Alpine/Blossom Valley High School. - Seriously start evaluating a "lease-leaseback" approach for gross/max pricing, construction cost savings plus extended ***Agreed with caveat that all construction delivery methods will be reviewed with new construction management firm (PCE) when appointed.***

**Recommendation #5:** As soon as possible the Board should implement a website schedule that tracks the construction phases and percentage of completion to allow the greatest amount of transparency to voters and District employees and parents.

***Approved and being implemented.***

**Recommendation #6:** The organization that will encompass the PCE/Program Manager entity should mirror that of the GCCC Prop R program and as detailed in our Exhibit 9. We feel that it is very important that the entity chosen in the PCE/Program Manager function must have full responsibility for driving the construction program. Combining all the key elements of our previously submitted job specifications together with the organization chart of Exhibit 9 will help to ensure the successful completion of the Prop H program.

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**Recommendation #7:** An invigorated and active CBOC should use the Keeping the Promises process outlined in this report as a starting point to ensure that a detailed Master Plan is produced and maintained with careful oversight of any changes. In particular the CBOC should help with the prioritizing of the 3B-R and 3C Phases to ensure that the lowest priority projects, as defined by the schools and the BAC R&R Subcommittee are put into the "at risk" Phase 3C. A priority order within 3C should also be developed because if a bond extension is not sought or approved then certain parts of Phase 3C will probably have to await future funds. The CBOC should also delve into the details of the \$20,000,000 Program Level Costs and review the various cost cutting options that are available through renegotiation of the present vendor contracts and fee commission arrangements. The BAC FSC can help them focus in this regard.

**Recommendation #8:** The Board should agree that all components of the funds detailed in Section IVA are available to complete Prop H projects, and that such funds can only be removed and spent on non-Prop H projects with the majority approval of the Board.

**Recommendation #9:** A Board Bond Subcommittee consisting of a rotating membership of two Board Members should be constituted. This Subcommittee would be responsible





## “Promises Made, Promises Kept!”

for monitoring the progress of the Prop H bond program through regular bi-monthly, albeit brief, meetings with the PCE/Program Manager. By rotating the members of this Subcommittee at, say 6 month intervals, all Board members will, over time, become more engaged and better understand the nuances and important dynamics associated with this huge undertaking called Prop H.



## REPAIR & RENOVATION SUBCOMMITTEE RECOMMENDATIONS

### RECOMMENDATIONS – WORST FIRST

Listed below are the five most critical areas that should be addressed first, immediately, and completely.

#### **Recommendation #1 Renovate Viking Center**

Year Constructed: 1975  
Student Population: 22 to 48

Viking Center serves severely disabled students, and its condition is the worst of all the campuses in the district. As this facility serves students in wheelchairs, it needs to be entirely ADA compliant.

There was so much deterioration, it appears that the best tactic for Viking Center would be to tear most of it down and build a new facility. Since that is not an option under the bond language, we strongly recommend that at a minimum the following items be completed at Viking Center. The exact bond language is in normal print; notations to bond language are in italics.

6. Upgrade safety systems for compliance with State and Federal law, including ADA compliance. Install or upgrade sprinkler system. Install a back-up, emergency generator for oxygen and tube feedings suctioning .
7. Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology. Upgrade intercom system.
8. Repair and renovate existing deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, upgrading marker boards, and instructional supply storage.
9. Repair or replace inefficient and old air conditioners and heaters with efficient system.





## “Promises Made, Promises Kept!”

10. Upgrade building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting, and fencing to improve safety and security. Install a safety enclosure.

### **Recommendation #2 Bring Campuses up to Federal and State Law**

According to the full-text bond language, the following campuses require repair or renovation to be brought up to Federal and State Law (bond language used):

13. Helix Charter High School: Upgrade safety systems for compliance with State and Federal Law
14. El Cajon Valley High School: Remove asbestos and lead paint from building.
15. Mount Miguel High School: Upgrade safety systems for compliance with State and Federal law.
16. El Capitan High School: Upgrade safety systems for compliance with State and Federal law.
17. Granite Hills High School: Upgrade fire and other safety systems for ADA compliance.
18. Monte Vista High School: Upgrade fire and other safety systems for ADA compliance.
19. Santana High School: Upgrade fire and other safety systems for ADA compliance.
20. Valhalla High School: Upgrade safety systems for compliance with State and Federal Law.
21. West Hills High School: Upgrade fire and other safety systems for ADA compliance.
22. Steele Canyon High School: Make the necessary improvements for ADA compliance.
23. Chaparral High School: Upgrade safety systems for compliance with State and Federal Law. Make necessary improvements for ADA compliance. Remove asbestos and lead paint.
24. Homestead School: Upgrade safety systems for compliance with State and Federal Law.

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### **Recommendation #3 Eliminate Portables; Convert Existing Science**





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## **Classrooms; Construct New Science Buildings**

We saw portable structures, originally intended to be temporary, that were old and deteriorated. Some portables were over 20 years old.

Additionally, we observed “science” classrooms that were no more than a classroom with a sink.

Therefore, we strongly recommend that this three-part improvement:

- D. Construct a new science building with dedicated, modern science classrooms.
- E. Convert existing “science” classrooms to regular, up-to-date classrooms.
- F. Eliminate older portable classrooms as much as possible within state requirements

This three-part improvement should be done at these campuses:

- 10. Grossmont High School
- 11. Helix Charter High School
- 12. El Cajon Valley High School
- 13. El Capitan High School
- 14. Granite Hills High School
- 15. Monte Vista High School
- 16. Santana High School
- 17. Valhalla High School.
- 18. Chaparral High School

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## **Recommendation #4**

### **Upgrade HVAC and Install New Windows**

We recommend that HVAC upgrades be completed and new, energy efficient windows be installed in every indoor student and faculty area at the following campuses:

- 11. Grossmont High School
- 12. Helix Charter High School (start it or complete it)
- 13. El Cajon Valley High School
- 14. Mount Miguel High School
- 15. El Capitan High School





- 16. Granite Hills High School
- 17. Monte Vista High School
- 18. Santana High School
- 19. Valhalla High School
- 20. Work Training Center

**Recommendation #5**

**Renovate 75-Year Old Cafeteria at Grossmont High School**

We recommend that the 75-year old cafeteria be completely upgraded and renovated to a true multi-purpose, guidance/counseling/tutorial facility. Upgrades and renovations should include, at a minimum, ceilings, floors, walls, lighting, and windows.

**REMAINING RECOMMENDATIONS BASED ON PRIORITIES PER SCHOOL**

Listed below are the remaining priorities at each school site. The schools that are most in need of renovation are listed first. So that there are no duplications, if a repair or renovation item is mentioned in the previous section, it is not noted here again.

**Recommendation #6**

**Grossmont High School**

Year Constructed:	Originally in 1921; rebuilt in
1939	
Student population as of May 15, 2007:	2,333

- 5. Upgrade deteriorated restrooms.
- 6. Upgrade fire alarms, sprinkler, and public address systems for improved safety.
- 7. Upgrade building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve security and safety.
- 8. Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology.

**Recommendation #7**

**Helix Charter High School**





## “Promises Made, Promises Kept!”

Year Constructed: 1952  
Student population as of May 15, 2007: 2,398

5. Upgrade electrical systems for safety.
6. Upgrade building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve safety and security.
7. Replace deteriorated roofs.
8. Repair and renovate 50-year-old restrooms, plumbing, and drinking fountains.

### **Recommendation #8 Monte Vista High School**

Year Constructed: 1961  
Student population as of May 15, 2007: 1,818

6. Upgrade fire and other safety systems including but not limited to fire alarm and sprinkler systems, public address systems, and intercom.
7. Replace old roofs and deteriorated covered walkways.
8. Repair and renovate 42-year-old restrooms, plumbing, and drinking fountains.
9. Upgrade aging building exteriors including repainting, replacing doors, and installing energy efficient outdoor lighting to improve safety and security.
10. Repair and renovate existing deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards.

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### **Recommendation #9 Santana High School**

Year Constructed: 1965  
Student population as of May 15, 2007: 1,481

5. Upgrade fire and other safety systems including but not limited to fire alarm systems, sprinklers, public address systems, and intercom





## “Promises Made, Promises Kept!”

6. Repair and renovate deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards.
7. Renovate 40-year-old restrooms, plumbing, and drinking fountains.
8. Upgrade aging building exteriors including repainting, replacing doors, and installing energy efficient outdoor lighting to improve safety and security.

### **Recommendation #10 El Capitan High School**

Year Constructed: 1958  
Student population as of May 15, 2007: 1,817

4. Repair and renovate deteriorated academic classrooms, including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards.
5. Renovate old restrooms.
6. Upgrade 45-year-old building exteriors including repainting, replacing doors, and installing energy efficient outdoor lighting to improve safety and security.

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### **Recommendation #11 Granite Hills High School**

Year Constructed: 1960  
Student population as of May 15, 2007: 2,668

5. Upgrade fire and other safety systems including but not limited to fire alarm systems, public address systems, and intercom.
6. Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology.
7. Repair and renovate existing deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards.
8. Upgrade deteriorated building exteriors including repainting, replacing doors, and installing energy efficient outdoor lighting to improve safety and security.

### **Recommendation #12**





# “Promises Made, Promises Kept!”

## El Cajon Valley High School

Year Constructed: 1955  
Student population as of May 15, 2007: 1,908

6. Upgrade fire alarms, sprinkler, and public address systems for improved safety.
7. Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology.
8. Upgrade deteriorated restrooms.
9. Repair and renovate existing academic classrooms including repainting, replacing deteriorated flooring and ceiling, installing energy efficient lighting, and upgrading marker boards.
10. Upgrade 48-year-old building exteriors including repainting, replacing doors, and installing energy efficient outdoor lighting to improve safety and security.

## Recommendation #13 Mount Miguel High School

Year Constructed: 1957  
Student population as of May 15, 2007: 1,830

6. Repair and renovate the 46-year-old academic classrooms including repainting, replacing deteriorated flooring and ceiling, installing energy efficient lighting, and upgrading marker boards.
7. Repair and renovate deteriorated restrooms, plumbing, and drinking fountains.
8. Upgrade aging building exteriors including repainting, replacing doors, replacing aging roofs, and installing energy efficient outdoor lighting to improve safety and security.
9. Upgrade fire alarms, sprinkler, and public address systems for improved safety and better access to technology.
10. Reconfigure school drop-off zones and parking lots to improve traffic and pedestrian safety.

## Recommendation #14 Valhalla High School

Year Constructed: 1974





Student population as of May 15, 2007: 1,949

5. Repair and renovate existing deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards.
6. Upgrade fire alarms, sprinkler, and public address systems for improved safety.
7. Upgrade deteriorated building exteriors including repainting, replacing doors, and installing energy efficient outdoor lighting to improve safety and security.
8. Renovate 30-year-old restrooms, plumbing, and drinking fountains.

**Recommendation #15  
West Hills High School**

Year Constructed: 1987  
Student population as of May 15, 2007: 2, 228

6. Upgrade fire and other safety systems including but not limited to fire alarm systems, sprinklers, public address systems, and intercom.
7. Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology.
8. Replace old roofs and covered walkways.
9. Upgrade site drainage, irrigation, and storm systems for safety.
10. Upgrade building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting to improve safety and security.

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**Recommendation #16  
Chaparral High School**

Year Constructed: 1972  
Student population as of May 15, 2007: 313

3. Repair and renovate existing deteriorated academic classrooms including repainting, replacing flooring and ceiling, installing energy efficient lighting, upgrading marker boards and instructional supply storage.
4. Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology.





**Recommendation #17**  
**Homestead/Frontier School**

Year Constructed: 1978  
Student population as of May 15, 2007: 124

- 4. Upgrade building exteriors including repainting, replacing doors and windows, and installing energy efficient outdoor lighting, and fencing to improve safety and security.
- 5. Repair and renovate deteriorated academic classrooms and office space, including repainting, replacing flooring and ceiling, installing energy efficient lighting, upgrading marker boards and instructional supply storage.
- 6. Replace deteriorated roofing.

**Recommendation #18**  
**Work Training Center**

Year Constructed: 1975  
Student population as of May 15, 2007: 45 on site

- 4. Repair or replace deteriorated roofing system.
- 5. Increase and upgrade electrical capacity and technology infrastructure for safety and better access to technology.
- 6. Repair and renovate deteriorated academic classrooms and office space, including repainting, replacing flooring and ceiling, installing energy efficient lighting, and upgrading marker boards.

**CONCLUSION**

Our subcommittee’s major task was to prioritize the remaining items as listed on the bond. After consulting with principals, MSFs, we then visited each site and saw dramatic deterioration and unacceptable conditions. We’ve listed in the preceding the repairs, renovations, and new construction that must be made as quickly as possible to serve our students. We’ve listed those repairs, renovations, and new construction in order of priority – worst first, or most needed first. In summary, those priorities are:

- 1. Completely repair, renovate, and update Viking Center.





## “Promises Made, Promises Kept!”

2. Bring all campuses to compliance with State and Federal Law, including ADA compliance and removal of asbestos and lead paint.
3. Install effective insulation in ceilings and walls, energy efficient windows, and energy efficient HVAC and heating systems.
4. At all campuses with portables and aging science facilities, remove all portables, convert existing science classrooms to regular classrooms, and construct new science buildings.
5. Renovate 75-year-old cafeteria at Grossmont High School to multipurpose facility.
6. Complete various repairs and renovations at all campuses, listed in the order as shown in the preceding.



# “Promises Made, Promises Kept!”

## SITE SUBCOMMITTEE RECOMMENDATIONS

### **Recommendation #1:**

That the District proceed with an EIR for a potential high school site and the following sites be included in the EIR:

1. Study Area B (Wright’s Field)
2. Study Area J (Lazy A Ranch)
3. Study Area G (Chocolate Summit)

The Sub-committee also recommends that the following site NOT be included in the EIR

4. Study Area C (Tavern Road)

### **Recommendation #2:**

That the District wait until the EIR is completed prior to purchasing property for a high school site in Alpine.





## COMMISSION SUBCOMMITTEE RECOMMENDATIONS

### GENERAL RECOMMENDATIONS

- 1) Establish a master check list of all the BAC’s recommendations. Require a quarterly status update of all recommendations. The Commission members may be willing to remain in force to review, on a quarterly basis, the recommendation status report and provide input.
- 2) The California School Board Association clearly states that the responsibility of the Board of Trustees is to set the vision for the District. The Board’s vision is to be clear and unambiguous. We recommend that the Board clearly establish, in an unequivocal manner, that they want all promises in the Prop H Bond kept. If the Board is not clear, if their message is fractured, staff may take advantage of the indecision and promote their vision in place of the Board’s vision.

### I. RESTORE PUBLIC CONFIDENCE AND TRUST THROUGH EFFECTIVE OVERSIGHT AND MANAGEMENT

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#### A. Board Ownership of Prop H Implementation

- 1) Set clear goals, deliverables and timetables.
- 2) Provide rigorous oversight of project managers.
- 3) Establish real time controls - monthly, quarterly and special reports and updates from project managers to assure accountability
- 4) Drill down into reports, understand what’s going on, and direct corrective action when needed.
- 5) Individual Board members should be tasked to be the primary contact for certain aspects of the project and a rotating membership of two Board members should be responsible for monitoring progress of the Prop H program.

#### B. Expert Project Management





## “Promises Made, Promises Kept!”

- 1) ASAP appoint an independent project expert or management team that has demonstrated experience and ability to manage and execute large construction projects. (At its May 10, 2007 meeting the Board approved moving forward with this recommendation and the BAC urges rapid implementation of this vital task.)
- 2) Once a project manager is selected, establish tight contractual terms for the project manager, and all contractors and subcontractors.
- 3) Incorporate project deliverables, timetables, and budget details into each contract with appropriate incentives for project performance (on time or under budget) and penalties for budget overruns or poor performance up to and including contract cancellation.
- 4) The selection of consultants, expert advisors and outside counsel to assist the Board and/or project management team should be based on an RFP process, where appropriate, and should involve criteria related to the experience, expertise, independence and reputation that the firm or individual has within its area of professional work experience.

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### **C. Rigorous and Independent Fiscal CBOC Oversight**

- 1) Ask the Taxpayers Association for a set of guidelines that they would like to see implemented to improve CBOC oversight and District accountability.
- 2) Establish clear, unambiguous guidelines for the CBOC so that it understands what it is tasked and required to do to function properly.
- 3) Using a comprehensive, central database, get current information to the CBOC so it can make timely decisions. Status reports updating the work done at each school should be provided on a regular basis.
- 4) Require the CBOC to conduct regular and ongoing audits of contracts and expenditures. The management team and project manager should provide a full activity report at every monthly CBOC meeting.
- 5) Mandate transparency of information and ready access by the public via a web site that is maintained and frequently updated by a professional web manager. (The District has improved its Prop H web site as demonstrated at the





## “Promises Made, Promises Kept!”

May 10, 2007 Board meeting and this web site should be linked with the CBOC’ own web site.)

6) Require SEC style disclosures in annual bond reports accompanied by public meetings similar to shareholder annual meetings of publicly traded corporations.

7) Require staff to disclose and air all major recommendations and proposals before the Board takes any formal action so that the CBOC can provide input to the Board *before* Board consideration and deliberation.

8) Provide CBOC with its own staff including at least one independent and qualified person who can provide analysis of information and reports along with advice and executive summaries of proposed action items that come before the CBOC.

9) Request that the CBOC also provide oversight on other non-Prop H programs that involve capital expenditures such as deferred maintenance programs and Certificates of Participation (COPs) and apply the same steps 1-7 above to facilitate that role.

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## II. STRETCH REVENUES AND MATCHING FUNDS

### A. Bond Extension

1) The Board should promptly commence developing a plan to pursue a Prop H bond extension based on a reasonable timetable for bringing the measure to the voters.

2) The Board should establish a goal to get a bond extension proposition on the ballot to coincide with the November 2008 general election.

### B. Other Revenue Enhancers

1) Access all sources of capital expense revenues to supplement Prop H.

2) Substitute COPs for ADA and other critically needed capital expenses and use COPs as a financing bridge to a bond extension.

3) Maximize matching State funds





## “Promises Made, Promises Kept!”

- 4) Explore creative financing options
- 5) Seek out cost sharing with other public and private entities

### **III. REBALANCE STUDENT POPULATIONS TO REDUCE OVERCROWDING AND MINIMIZE CONSTRUCTION COSTS**

#### **A. Understand Existing and Future Student Distributions**

- 1) Before the next phase of major project repairs and renovations commences, introduce an intermediate step of basing costs on rebalanced populations that incorporates a 12<sup>th</sup> high school as well as possible student rebalancing to other existing schools that are not as overcrowded.
- 2) Using rebalanced student populations generate cost estimates that can be optimized to yield the lowest possible cost to achieve desired renovations.

#### **B. Other Tactics to Rebalance Student Population**

- 1) Differentiate our schools to make them attractive to not only our own students but also to draw in students from outside the District or enrolled in home schooling, private schools or small charter schools.
- 2) Use differentiation as a tool to reverse demographic trends in parts of the District and compete for those students by offering attractive facilities and excellent curriculum choices.

#### **C. Use Rebalanced Student Populations to More Accurately Estimate Construction Costs**

- 1) Develop cost estimates for each student population scenario before any major new construction is commenced.
- 2) Ration scarce bond dollars by rebalancing student population in the most efficient way: i.e., vary data to demonstrate cost outcomes using different sequences of repairs and renovations (for existing schools) and different facilities for the new school based on priorities assigned to the various components.





## “Promises Made, Promises Kept!”

3) Use rebalancing and cost information to gain insight on how to better integrate the entire high school system while simultaneously achieving all of the Prop H objectives.

### **IV. DEFINE REALISTIC GOALS TO SATISFY ALL PROP H PROMISES**

#### **A. Establish Priorities For Repairs and Renovations To Existing Schools**

1. Make facilities safer, cleaner, or more comfortable.
2. Comply with ADA and other mandatory legal requirements.
3. Improve classrooms to create or enhance a positive learning environment.
4. Remove portables and downsize where possible to relieve overcrowding.
5. Enhance a key school objective such as adding or renovating science labs to emphasize science or refurbish athletic facilities if athletic programs need improvement.
6. Improve aesthetics and atmosphere to more effectively compete for new students, please concerned parents, and boost teacher and student morale.

#### **B. Define a Realistic 12<sup>th</sup> High School**

1. Based on a student population that best relieves overcrowding in the other schools, determine a student body that will meet current needs coupled with a reasonable amount of space to accommodate future growth.
2. Develop some specialized programs well suited for Alpine that might also attract students from outside the Alpine/Blossom valley area.
3. Explore cost sharing and joint use facilities by designing buildings that are capable of being a resource for the community and consider shared or joint uses for other parts of the school site’s outdoor and athletic facilities.
4. Create flexible designs to accommodate future change without major renovations.





6. Learn from the R&R work and mistakes now being corrected in the existing schools and employ best practices and innovative ideas used in recently built high schools in the San Diego area and elsewhere.

**C. The Prop H Partnership**

- 1) Continue the approach used by the BAC by working on the problem from the point of view of keeping all of the Prop H promises.
- 2) Create an environment of teamwork and collaboration that seeks common ground and an outcome all key stakeholders can live with.

**V. IMPLEMENTING THE GROSSMONT SOLUTION – PROMISES MADE, PROMISES KEPT!**

- 1) Maintain the focus and momentum established by the BAC by forming an *ad hoc* task force which will continue to work with the District during a transition phase over the next 18 months to assist with implementation of approved BAC recommendations.
- 2) Satisfy the Prop H promises (repair and renovation of existing schools and construction of a 12<sup>th</sup> high school) by evaluating *all* 12 schools in an integrated fashion to enhance the usage of repaired, renovated and new facilities to:
  - a) maximize educational benefits and opportunities for all students and
  - b) minimize stresses on students and their families by reducing commute times and providing a safe, clean and comfortable learning environment
- 3) Establish a realistic, long term deferred maintenance program that includes regular Board status updates and takes a comprehensive look at the District’s system of operations and operating budget to prevent a repeat of basic deferred maintenance problems.



**Tab 7**

## B. Special Reports

### 1. Report on Beginning Teacher Support and Assessment (BTSA)

Cindy Douglas, Director of Instruction and Professional Development, made a presentation on the Beginning teacher Support and Assessment (BTSA) program.

### 2. Report From Bill Wells, Chairman of the Citizens' Bond Oversight Committee (CBOC)

Chairman Bill Wells presented the monthly report.

### 3. (MOVED TO ACTION ITEMS # VIII. A. 2.)

### 4. Report on Proposition H From Executive Director of Facilities Management Bob Kiesling

Executive Director Bob Kiesling presented a Prop H status report including slides and information regarding the progress of the Prop H plan and the introduction of the model classroom.

### 5. Report on School Marketing by Catherine Martin, Director of Fundraising and Public Affairs

Catherine Martin, Director of Fundraising and Public Affairs, in response to a Board Member request, reported on a study of the San Jose Unified School District School Marketing Plan. The report highlighted current action taken to market District schools in our community.

## C. Superintendent's Report (Deleted)

## VIII. ACTION ITEMS / PUBLIC HEARINGS

### A. Governing Board

#### 1. MSC (Hoy/Urdahl) to appoint of Naomi Ocen-odoge (Santana High School), as Student Representative to the Governing Board, and Hannah Escalante (Grossmont High School), as Alternate Student Board Representative for the 2007-2008 School Year. The motion passed 5/0.

#### 2. The following motion was provided by Mark Price and moved by Member Schreiber, seconded by Member Urdahl:

"The Board accepts the Final Report ("Report") of the Bond Advisory Commission ("BAC") and acknowledges that the BAC has presented a comprehensive approach and roadmap for satisfying all of the Prop H promises relating to repairs and renovation of existing schools, ADA compliance, and construction of a 12<sup>th</sup> high school. In response to the commendable work done by the BAC the Board agrees to the do [sic] following:

1. Carefully review, along with the Superintendent [sic] and Staff, the Report (including all subcommittee reports) and its recommendations.
2. Discuss at the next Board meeting (or meetings) all recommendations from the Report that were not previously adopted by the Board and vote on those recommendations with or without modification.
3. Promptly follow up on all approved recommendations with an action plan that is designed to satisfy the goal of keeping all of the Prop H promises."

The motion passed 5/0.

### B. Human Resources

#### 1. Public Hearing Pursuant to Government Code Section 3547(a) Regarding the Initial Proposal for the 2007-2008 School Year From the Service Employees International Union (SEIU), Chapter 221, Representing Classified Employees, to the District

President Schreiber declared the hearing open. Hearing no speakers, the hearing was declared closed.

**Tab 8**

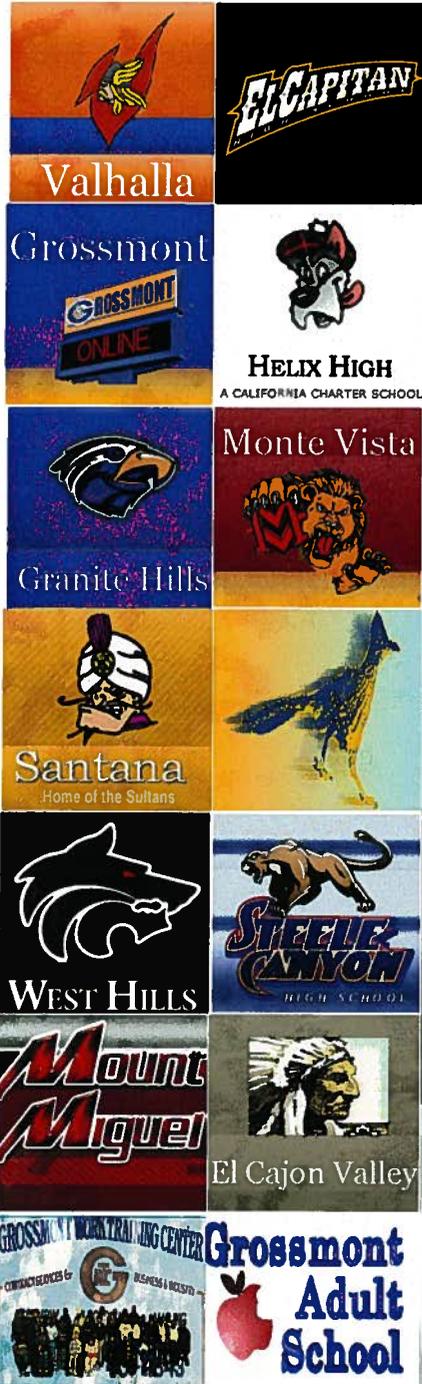


Grossmont Union  
High School District

# Grossmont Union High School District Long Range Facilities Master Plan

Revision 1

June 20, 2008



GUHSD  
RECEIVED

GROSSMONT UNION HIGH SCHOOL DISTRICT 2008  
Business Services Division

FACILITIES  
MANAGEMENT

Special Governing Board Meeting:

July 31, 2008

SUPPORTS DISTRICT'S GOAL #II.A

Topic:

2008 Long Range Facilities Master Plan (Revision 1)

Issue and Plan:

At the June 10, 2008, Regular Governing Board meeting, the Long Range Facilities Master Plan (LRFMP) Revision 1 was presented in a workshop format.

The update included a "facility needs assessment" and associated cost estimate that together outline the projected facility needs of the District and a strategy for completing some of the outlined projects identified. The assessment included an evaluation of how to achieve parity of facilities as well as a new high school and was estimated at \$1.09 billion in 2008 dollars.

Approval of the proposed LRFMP Rev. 1 will allow the District to establish a baseline of identified needs for use in determining future funding strategies.

Facilities work has been completed at some of the schools and the school sites' priorities have changed. A school-by-school breakdown is included in the document presented on June 10, 2008.

Fiscal Impact:

There is no fiscal impact to the General Fund.

Recommended Action:

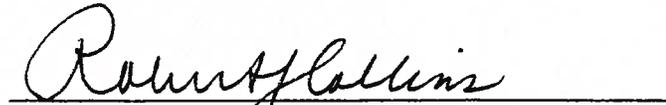
Approval of the 2008 Long Range Facilities Master Plan (LRFMP) Revision 1 (Separate Document)

Originating Department:  
Facilities Management

Submitted/Recommended by:

Approved for Submission to the Governing Board:

  
Scott H. Patterson  
Deputy Superintendent  
Business Services

  
Robert J. Collins, Superintendent

Schreiber / Shiel  
S/O

APPROVED BY THE GOVERNING BOARD OF THE  
GROSSMONT UNION HIGH SCHOOL DISTRICT

ON 7/31/08 Jul

BY 

VIII.B.1

## **EXECUTIVE SUMMARY**

In early 2008, District leadership directed that an update to the Long Range Facility Master Plan (LRFMP) be undertaken. That original LRFMP was adopted by the Board of Trustees in October 2003. Voters in the District had approved Proposition H in 2004 and as a result, substantial modernization work had been undertaken at District school sites requiring that an updated assessment be prepared.

In spring 2008, the District formed a team to update the LRFMP. That team was primarily comprised of district facility staff, architects and program management. Extensive input was sought and received from District leadership and school site leadership. A professional cost estimate was prepared.

The team assembled evaluated each district campus to determine the following:

- Modernization work completed or expected to be completed utilizing Proposition H funds;
- Modernization work needed to complete the modernization of all campus facilities not originally anticipated for completion under Proposition H;
- Modernization work needed to bring all campuses up to a common standard or “parity”.

This study has been compiled and quantified in 2008 dollars and contained within the Long Range Facility Master Plan (Rev. 1). Only improvements expected not to be undertaken within Proposition H have been evaluated. The Facility Needs Assessment and corresponding cost estimates, (not escalated) conclude the following District needs:

- The cost to modernize core campus facilities not anticipated to be completed in Proposition H is \$176,842,228 (June 2008 dollars). This is the cost to complete work district-wide as well as the first phase of a new high school.
- The cost to modernize the entire balance of campus structures not originally anticipated in Proposition H is \$249,686,115 (2008 dollars).
- Modernization work needed to bring all campuses up to a common standard “parity” is \$668,296,383 (2008 dollars).

In total, beyond Proposition H, the District has a facility need of \$1,094,824,726 (2008 dollars). This cost will escalate annually to the mid-point of construction. However, no construction timeframe has been established at this time. Other incidental costs are included in the number for interim housing and furnishings, fixtures and equipment. The following chapters will explain the findings and methodologies in more detail.

## **BACKGROUND AND OVERVIEW**

Since the first district school opened in 1922, Grossmont Union High School District has provided quality education programs and services for hundreds of thousands of students – over 240,000 in the past 10 years alone. With this long tradition of excellence, the community has come to expect only the best from District schools - every day students are performing to these standards. Unfortunately, District school facilities have not kept pace with student performance.

In 2004, voters approved Proposition H to fund facility improvements in District schools. This was the first facility bond measure in over 35 years. The measure was passed as a Proposition 39 measure. The District serves the student population in 11 comprehensive high schools, one (1) alternative education facility and numerous adult education facilities ranging from 30 to 70 years old.

The District retained HMC Architects to conduct a comprehensive Facility Needs Assessment resulting in the creation of the District's Long Range Facility Master Plan. The team studied the District's long term enrollment projections, developed facility design standards, developed a financial analysis and created a financing plan. In October 2003, the Board of Trustees adopted the LRFMP (Rev. 0).

Revision 1 to the LRFMP is contained within this report. The purpose of this revision is to provide the District with a contemporary plan that takes into consideration the many factors that will shape the current and future facility decisions for modernization and new construction and establish priorities to support educational programs and needs. More specifically the goals of the update are:

- Review and revise the Material Standards and Design Guidelines to reflect current standards and practices;
- Evaluate plans and assumptions for future school capacity needs. The Plan update assumes the need for a new district high school and a new alternative education facility.
- Identify and maximize the potential for State matching funds for modernization and new construction.
- Propose solutions to meet the educational needs of the district for career education and technical training.
- Develop cost estimates and corresponding site plans as a result of an update to the Facility Needs Assessments.
- Develop funding options and proposed strategies for creating the resources upon which the district can execute phases of the Plan.

### **LRFMP Development Methodology**

In Spring 2008, District leadership, facility staff and program management met to identify key instructional priorities and facility needs. The District recognized that the resources available through Proposition H would make significant strides to improving the educational environment at district

campuses. However, it was recognized that Proposition H would not complete any single campus, nor would it position the district to implement critically needed career education curriculum.

The District directed that the following objectives be planned for:

- Continue to provide a quality learning environment and experience for all students (today and tomorrow) consistent with the Educational Code, and consistent with District Standards governing facilities development, repair and modernization.
- Establish the environment needed to create robust career education programs.
- Establish “Parity” within individual campuses and throughout the District with regard to learning environments and educational programs; all existing classrooms following modernization should have similar performance capabilities as the new classrooms being constructed within the District.
- Continue to accelerate the implementation of the LRFMP. It is understood that acceleration is the best defense against costly construction escalation (labor and material costs).
- Continue to pursue maximizing State Match funds opportunities to best leverage local bonds, redevelopment revenues, developer fees and deferred maintenance funds.
- Continue to remove access barriers at existing schools identified in our study to improve ADA Compliance.
- Continue to make the improvements needed to keep pace with technology.
- Continue to maximize energy efficiency opportunities by replacing inefficient mechanical, electrical and other systems with more efficient components (i.e. light fixtures, window systems and mechanical systems).

In March 2008, a multi-disciplinary team commenced the evaluation process in order to document and quantify these goals and objectives. That process included the following:

- Interviews were conducted by Trittipio Architecture & Planning with the District Facility Planner for each school, followed by site visits to review existing conditions.
- Site staff and leadership were interviewed to review work currently being constructed and/or proposed under Prop. H and to assess facilities needs beyond, including each school’s long term objectives for programs, function and space.

- A definition of parity was developed wherein all campuses would achieve an equal level of facilities type, design and implementation.
- Conceptual site exhibits were prepared to graphically depict updated master plan objectives resulting from interviews and field observations conducted at each site.
- Spreadsheets were developed to outline needs for each campus, to evaluate facilities required but not completed or planned for completion under Prop. H.
- Estimates of probable cost were developed to reflect funding needs for modernization beyond Prop. H and proposed long term parity between schools.
- Data was reviewed and input provided by both Facilities Management staff and the Director of Facilities at key points throughout the planning process.
- Key assumptions were established to document the basis for an estimate of probable cost, including both primary and general programmatic assumptions, Prop. H, aesthetics, site, building, athletics, portables and construction cost burden assumptions.
- Exclusions were outlined to further define the scope of the cost estimate.

## **COST SUMMARY AND RECOMMENDATIONS**

Based on the information collected for the Facility Needs Assessment conducted in spring 2008, the cost of repairs, renovations, modernizations and new construction projects at 11 comprehensive high schools, plus new school construction of one (1) new High School and a new Alternative Education campus is identified below and shown on Table 1. A detailed cost estimate with Assumptions for the basis of cost is included in Volume 2 of the LRFMP.

### **Cost To Complete Work Identified in Proposition H**

At each District campus an assessment was conducted to identify facilities that had been modernized or planned for modernization utilizing Proposition H funds. A further evaluation was conducted of the Bond language so that facilities planned for completion in Proposition H, but not completed could be identified. The facilities identified are listed and graphically depicted in the Facilities Needs Assessment section of this report. In 2008 dollars, the modernization needs in this category totals \$166.8 million. This cost also includes the first phase of a new high school. It assumes that \$20 million from Proposition H is allocated for land acquisition and utilities to the site selected. Finally, an additional allocation is needed in this category for interim housing, fixtures, furniture and equipment, career technical equipment and food service equipment.

	<u>2008 Dollars</u>
Modernization (all sites)	\$129,675,056
New high school (phase 1)	\$ 37,167,172 (does not include land, utilities and studies)
FF&E, CTE, Interim housing	<u>\$ 10,000,000</u>
TOTAL	\$176,842,228

On many campuses, newly constructed facilities were assumed to replace heavily deteriorated facilities where demolition and reconstruction made more sense. The cost of this work is aggregated in the total cost.

### **Future Modernization Work Needed on Campuses**

At each District campus an assessment was also conducted to identify facilities that are in need of modernization work and for which no funding has been identified. The facilities identified are listed and graphically depicted in the Facilities Needs Assessment section of this report. In 2008 dollars, the modernization needs in this category totals \$249.6 million, including \$5 million for interim housing and fixtures, furniture and equipment.

	<u>2008 Dollars</u>
Future modernization needs (all sites)	\$244,686,115
FF&E, CTE, Interim housing	<u>\$ 5,000,000</u>
TOTAL	\$249,686,115

### “Parity” Study

Finally, at each District campus an assessment was conducted to identify facilities needed to bring each respective campus up to a common standard and quality. Newer campuses at Steele Canyon and West Hills provided the theoretical benchmark for the analysis. The needs identified for each campus are summarized graphically and in writing in the Facility Needs Assessment. In 2008 dollars, the modernization and new construction needs in this category total \$668.3 million, including \$19 million for interim housing and fixtures, furniture and equipment.

	<u>2008 Dollars</u>
Future modernization needs (all sites)	\$649,296,383
FF&E, CTE, Interim housing	<u>\$ 19,000,000</u>
TOTAL	\$668,296,383

Taken together, the Long Range Facility Master Plan (Rev.1) identified \$1.1 billion in facility needs as calculated in 2008 dollars.

### Schedule/Escalation

An important element of the resulting LRFMP is the master schedule, which will establish the timing of all project starts, fund draw-downs, reimbursements and project close-out. Each element contributes to the formula for executing the LRFMP.

As the timing of project delivery is the critical factor has not been determined, it is impossible to assess the effects of escalation, therefore all costs are given in 2008 dollars. Once timing has been established the effects of escalation can be calculated using generally accepted industry rates.

### Proposed Strategy for “Closing the Funding Gap”

Proposition 39 local bond measures continue to be the vehicle by which many school districts throughout the State supplement their facilities funding needs. Based on the assessed valuation (AV) of the District, it appears very likely the tax base will support such a bond measure in the FY2008/09 timeframe. This is considered to be the most likely opportunity to access an additional \$417,000,000 to the finance plan.

The total need of \$1.1 billion (in 2008 dollars), is not adjusted for escalation. A proposed 2008 bond would provide approximately \$417 million in local funds, 38% of the total needs including parity. However, with an estimated State Match “growth” eligibility of \$50,000,000, a 2008 local bond could serve to complete nearly 90% of the modernization needs to complete Proposition H work and “future modernization needs” at each campus identified.

**State Funding Eligibility**

School Advisors are the District's State school funding consultants. As of June 30, 2008, School Advisors has estimated the District's new construction eligibility in support of a new Proposition 39 bond. For the purposes of the LRFMP (Rev. 1) update, it is assumed the District can access \$50 million in funding in the following categories:

	<u>2008 dollars</u>
New high school (phase 1/800 students)	\$15,000,000
New construction funding high school attendance areas	\$15,000,000
Career Technical Education grants	\$15,000,000
Multi-purpose Facility Grants - Joint Use	<u>\$ 5,000,000</u>
TOTAL	\$50,000,000

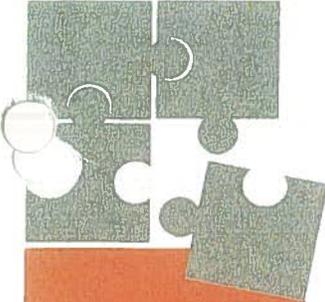
It should be noted that state funding is not guaranteed. The Career Technical Education grants are a competitive program for which the District must apply and compete for. Grants for new construction are subject to availability of funds from Statewide Proposition 1D.

FACILITY NEEDS ASSESSMENT SUMMARY

Long Range Facility Master Plan

Update June 20, 2008

All Costs in 2008 Dollars	Modernization to Complete H	Future Modernization Work	Subtotal	"Parity" Study	LRFMP Rev.1 TOTAL
Grossmont	\$ 21,442,216	\$ 26,424,873	\$ 47,867,089	\$ 52,679,243	\$ 100,546,332
Helix	\$ 12,854,424	\$ 33,633,475	\$ 46,487,899	\$ 30,618,660	\$ 77,106,559
El Cajon Valley	\$ 24,232,527	\$ 22,938,213	\$ 47,170,740	\$ 58,809,563	\$ 105,980,303
Mt. Miguel	\$ 833,750	\$ 25,685,753	\$ 26,519,503	\$ 57,889,534	\$ 84,409,037
El Capitan	\$ 3,718,358	\$ 28,897,358	\$ 32,615,716	\$ 55,949,628	\$ 88,565,344
Granite Hills	\$ 25,633,977	\$ 25,635,728	\$ 51,269,705	\$ 38,205,343	\$ 89,475,048
Monte Vista	\$ 6,921,793	\$ 23,134,061	\$ 30,055,854	\$ 40,737,233	\$ 70,793,087
Santana	\$ 9,353,841	\$ 22,076,866	\$ 31,430,707	\$ 65,880,257	\$ 97,310,964
Valhalla	\$ 17,927,293	\$ 15,747,870	\$ 33,675,163	\$ 35,582,783	\$ 69,257,946
West Hills		\$ 2,117,725	\$ 2,117,725	\$ 36,776,504	\$ 38,894,229
Steele Cyn		\$ 7,683,840	\$ 7,683,840	\$ 17,541,683	\$ 25,225,523
Chaparral	\$ 6,756,877	\$ 7,098,131	\$ 13,855,008	\$ 24,439,214	\$ 38,294,222
Work Trng Center		\$ 1,938,469	\$ 1,938,469	\$ 12,693,010	\$ 14,631,479
Homestead	\$ -	\$ -	\$ -	\$ -	\$ -
Foothills Adult		\$ 1,673,753	\$ 1,673,753	\$ 14,457,017	\$ 16,130,770
Viking Center			\$ -	\$ 9,050,546	\$ 9,050,546
New High School	\$ 37,167,172		\$ 37,167,172	\$ 70,454,072	\$ 107,621,244
Second Alt. Ed			\$ -	\$ 27,532,093	\$ 27,532,093
Subtotal	\$ 166,842,228	\$ 244,686,115	\$ 411,528,343	\$ 649,296,383	\$ 1,060,824,726
Interim Housing	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000	\$ 4,000,000	\$ 9,000,000
FFE	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000	\$ 15,000,000	\$ 20,000,000
CTE and food svcs. allowance	\$ 5,000,000		\$ 5,000,000		\$ 5,000,000
Subtotal	\$ 176,842,228	\$ 249,686,115	\$ 426,528,343	\$ 668,296,383	\$ 1,094,824,726
			\$ 426,528,343	\$ 668,296,383	\$ 1,094,824,726



# schooladvisors

June 30, 2008

Ms. Debbie Murray  
Facilities Planner  
Grossmont Union High School District

**Subject: Potential Future New Construction Eligibility for Super High School Attendance Areas and High School Attendance Areas (SHSAA's, HSAA's)**

Dear Debbie:

Per our conversation regarding potential New Construction eligibility for future new construction projects, the attached document summarizes current new construction eligibility and the remaining grants that maybe available for future projects, along with their corresponding dollar amounts. Also identified was a new 800 student High School, with the anticipated state dollars that would be available if applied for. The summary of funding includes the 800 student grants, additional money for supplemental state funding for Site Development work, Site Acquisition, as well as an estimate of potential site cleanup dollars.

Two additional State programs were also identified for your use, the Joint Use Program (JU), as well as the Career Technical Education Program (CTE). Each had the eligibility criteria identified along with the funding limits for each project type. Most, if not all of the district's high schools should be eligible to access these programs if desired.

Thomas M. Cavanagh  
Senior Vice President  
schooladvisors

**Grossmont Union High School District**  
**SFP Program Funding (Potential Projects)**

<b>New 800 Student High School (Alpine Area)</b>			
	<b>State Share</b>	<b>District Share</b>	<b>Total</b>
Basic Grants	\$ 10,694,752	\$ 10,694,752	\$ 21,389,504
Site Development *	\$ 1,108,988	\$ 1,108,988	\$ 2,217,976
Site Acquisition **	\$ 2,670,000	\$ 2,670,000	\$ 5,340,000
Hazardous Materials	\$ 100,000	\$ 100,000	\$ 200,000
<b>Total Funding</b>	<b>\$ 14,573,740</b>	<b>\$ 14,573,740</b>	<b>\$ 29,147,480</b>

\* Site Development Costs based on average cost of grants requested

\*\* Based on 44.5 acres @120,000/acre (Eligible Acreage)

**Joint Use Projects**

**Criteria to Qualify:**

- School has no Multi-Purpose, Gymnasium or Library, or current is inadequate to serve student population
- Multi-Purpose, Gymnasium or Library, will be increased in size to accommodate community use
- Child Care facility or Teacher Training facility
- Joint Use agreement with Partner, partner will contribute 25% of costs, or;
  - \* District can identify Joint Use projects within G.O. bond by stating the type of JU project and location, therefore foregoing the requirement for JU partner financial contribution (District pays 50%)

**Funding:**

- Up to \$2 Million from the State for each qualified project type

**Career Technical Education**

**Criteria to Qualify:**

- Creation of a Career Technical program at a comprehensive high school
- Completion of CDE CTE application (Basically it is a grant writing exercise)
- Round Two was over subscribed by three to one.
- Can be new construction, renovation or equipment only

**Funding:**

- Up to \$3 Million from the State for New Construction or Equipment for a new facility
- Up to \$1.5 Million from the State for Renovation or Equipment for an existing space

# Grossmont Union High School District

ew Construction Eligibility (2008)

## Super High School Attendance Areas (SHAA's)

SHSAA	9-12	Non-Severe	Severe
<b>Granite Hills, Steele Canyon, Valhalla</b>	1,999	79	33
<b>Total Eligibility</b>	<b>1,999</b>	<b>79</b>	<b>33</b>
<b>Current Project reductions</b>			
Granite Hills Science CR	-216		
Valhalla Science CR	-324		
High School #12	-800		
<b>Remaining Eligibility</b>	<b>659</b>	<b>79</b>	<b>33</b>
	<b>\$ 7,853,303</b>	<b>\$ 1,314,481</b>	<b>\$ 821,007</b>
<b>Eligible School Sites</b>			
Granite Hills			
Steele Canyon			
Valhalla			
Working Center			
<b>N.C. Grants (Basic &amp; Fire Alarm)</b>	<b>\$ 11,917</b>	<b>\$ 16,639</b>	<b>\$ 24,879</b>

SHSAA	9-12	Non-Severe	Severe
<b>Helix and Grossmont</b>	1032	0	0
<b>Current Project reductions</b>			
Helix Science CR	-270		
Grossmont Science CR	-270		
1 New Health Classroom (Grossmont H.S.)	-27		
<b>Remaining Eligibility</b>	<b>465</b>	<b>0</b>	<b>0</b>
	<b>\$ 5,541,405</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Eligible School Sites</b>			
Helix			
Grossmont			
Gateway West			
<b>N.C. Grants (Basic &amp; Fire Alarm)</b>	<b>\$ 11,917</b>	<b>\$ 16,639</b>	<b>\$ 24,879</b>

# Grossmont Union High School District

Low Construction Eligibility (2008)

## Super High School Attendance Areas (SHAA's)

SHSAA	9-12	Non-Severe	Severe
West Hills, Santana, El Cajon, El Capitan	1,291	70	50
<b>Total Eligibility</b>	<b>1,291</b>	<b>70</b>	<b>50</b>
<b>Current Project reductions</b>			
Santana Science CR	-216		
El Cajon Science CR	-216		
El Capitan Science CR	-216		
<b>Remaining Eligibility</b>	<b>643</b>	<b>70</b>	<b>50</b>
	<b>\$ 7,662,631</b>	<b>\$ 1,164,730</b>	<b>\$ 1,243,950</b>
<b>Eligible School Sites</b>			
West Hills			
Santana			
El Cajon			
El Capitan			
Phoenix			
Work Training Center			
Grossmont Middle College			
Chaparral CHS			
Gateway East			
<b>N.C. Grants (Basic &amp; Fire Alarm)</b>	<b>\$ 11,917</b>	<b>\$ 16,639</b>	<b>\$ 24,879</b>

# Grossmont Union High School District

Law Construction Eligibility (2008)

## Remaining High School Attendance Areas (HSAA's)

HSAA	9-12	Non-Severe	Severe
Monte Vista	-180	0	17
<u>Current Project reductions</u>			
<b>Remaining Eligibility</b>	<b>-180</b>	<b>0</b>	<b>17</b>
	\$ -	\$ -	\$ 422,943
<u>Eligible School Sites</u>			
Monte Vista			

N.C. Grants (Basic & Fire Alarm)                      \$    11,917    \$    16,639    \$    24,879

HSAA	9-12	Non-Severe	Severe
Mount Miguel	-180	0	17
<u>Current Project reductions</u>			
<b>Remaining Eligibility</b>	<b>-887</b>	<b>-47</b>	<b>5</b>
	\$ -	\$ -	\$ 124,395
<u>Eligible School Sites</u>			
Mount Miguel			

N.C. Grants (Basic & Fire Alarm)                      \$    11,917    \$    16,639    \$    24,879



**GROSSMONT HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product As of June 20, 2008)**

Planner: D. Murray

LONG RANGE FACILITIES MASTER PLAN (REV. 1)							PROP H FUNDED			REV 1. COST UPDATE		
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed / In Progress / Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity			
1/2A		INFRASTRUCTURE	NA	NA	X							
2B	800	MODERNIZE GENERAL CLASSROOMS	9	13,804	X							
2B	700	MODERNIZE GEN CLASSROOMS / MATH	5	9,471	X							
2B	500	MODERNIZE COMPUTER LABS / LIBRARY	7	18,850	X							
2B		GYMNASIUM RESTROOMS	300		X							
3A	NEW	2 STORY SCIENCE BUILDING	10	20,924	X							
3A	900	BOYS P.E./WEIGHT ROOM (DEMO FOR 3A)		11,459	X							
3A	NEW	BOYS LOCKER ROOM		9,250	X							
3BR	200	MODERNIZE ART BUILDING / DIGITAL LABS	7	16,718		X						
3BR	300	STRUCTURALLY EVALUATE EXISTING AND POSSIBLY REPLACE	9	16,718		X						
	NEW	NEW CLASSROOM BUILDING TO RELIEVE OVERCROWDING, INCLUDING 9 CLASSROOMS FROM 300 BLDG	24	28,800			X					
		MODERNIZE CAFETERIA/MEDIA CENTER		9,263			X					
	100	SPECIAL ED. (Convert to School Admin. Move SE to ex. School Admin. Move Special Ed. Admin. To District Offices)	8	7,376				X				
		MODERNIZE NEW GYMNASIUM (2ND GYM)		10,303				X				
		MODERNIZE GIRLS P.E./DANCE & WEIGHTS		10,396				X				
	4	MODERNIZE MUSIC BLDG. (Integrate w/ Multi)	3	7,564				X				
	2	MODERNIZE BAND ROOM (Possibly convert to Wrestling)		8,812				X				
		MODERNIZE TECH ED OR POSSIBLY RELOCATE TO DISTRICT AQUATICS AREA (Auto shop)		5,274				X				
		MODERNIZE ADMINISTRATION BUILDING (Convert to Special Ed)		6,099				X				
	<b>SITE</b>											
		SCHOOL ENTRANCE/DROP OFF UPGRADES		21,000 LF					X			
		CHAIN LINK SECURITY FENCE FOR CAMPUS		7,100 LF					X			
		DECORATIVE METAL FENCE FOR COMPLEX		2,700 LF					X			
		QUAD AREA FOR STUDENT GATHERING		15,000					X			



**GROSSMONT HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product As of June 20, 2008)**

Planner: D. Murray

Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed / In Progress / Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		ACCESSIBILITY, HARDSCAPE AND LANDSCAPING		10,500 Allowance					X
		PARKWAY W/ LIGHTING TO INTEGRATE CAMPUS		69,500 SF					X
		REPLACE GUNITE SLOPES WITH WALLS/LANDSCAPING		NA					X
		PA SYSTEM TO FIELDS		1					X
		REPAIR/RESTRIPE PARKING LOTS		199,400					X
		PARKING LOT SECURITY LIGHTING		80 lights					X
		ADMINISTRATION BUILDING (exist: 7200 Req: 8300)		1,100					X
		ADD GUIDANCE COUNSELING							
		ADD CAREER CENTER							
		PERFORMING ARTS/MULTI							
		CONVERT OLD 2ND GYMNASIUM TO MULTI/PERFORMING ARTS (400-450 seats)		12,697					X
		MODERNIZE EX. PERFORMING ARTS		NA					
		BAND/MUSIC CLASSROOMS		2,000					X
		DEMOLISH EX. THEATER/CLASSROOMS		NA					
		ASB							
		NEW ASB NEAR QUAD		2,500					X
		DEMOLISH EX. ASB/PRINT SHOP BLDG		3,800					X
		CAREER TECH PROGRAMS							
		NEW TECH ED (3 Classroom Buildings for Child Care Career Path) - Mod		4,200					X
		KITCHENS/CAFETERIAS/WARMING KITCHENS							
		EXPAND		NA					
		PE PROGRAM							
		EXPAND TICKETING/TOILET		NA					
		EXPAND PE/WEIGHT/DANCE, ETC.		NA					
		EXPAND EQUIPMENT STORAGE		NA					
		ATHLETICS							
		FOOTBALL/STADIUM							
		RUBBERIZED TRACK		NA					
		REPLACE EX. SCORE BOARD		NA					



**GROSSMONT HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product As of June 20, 2008)**

Planner: D. Murray

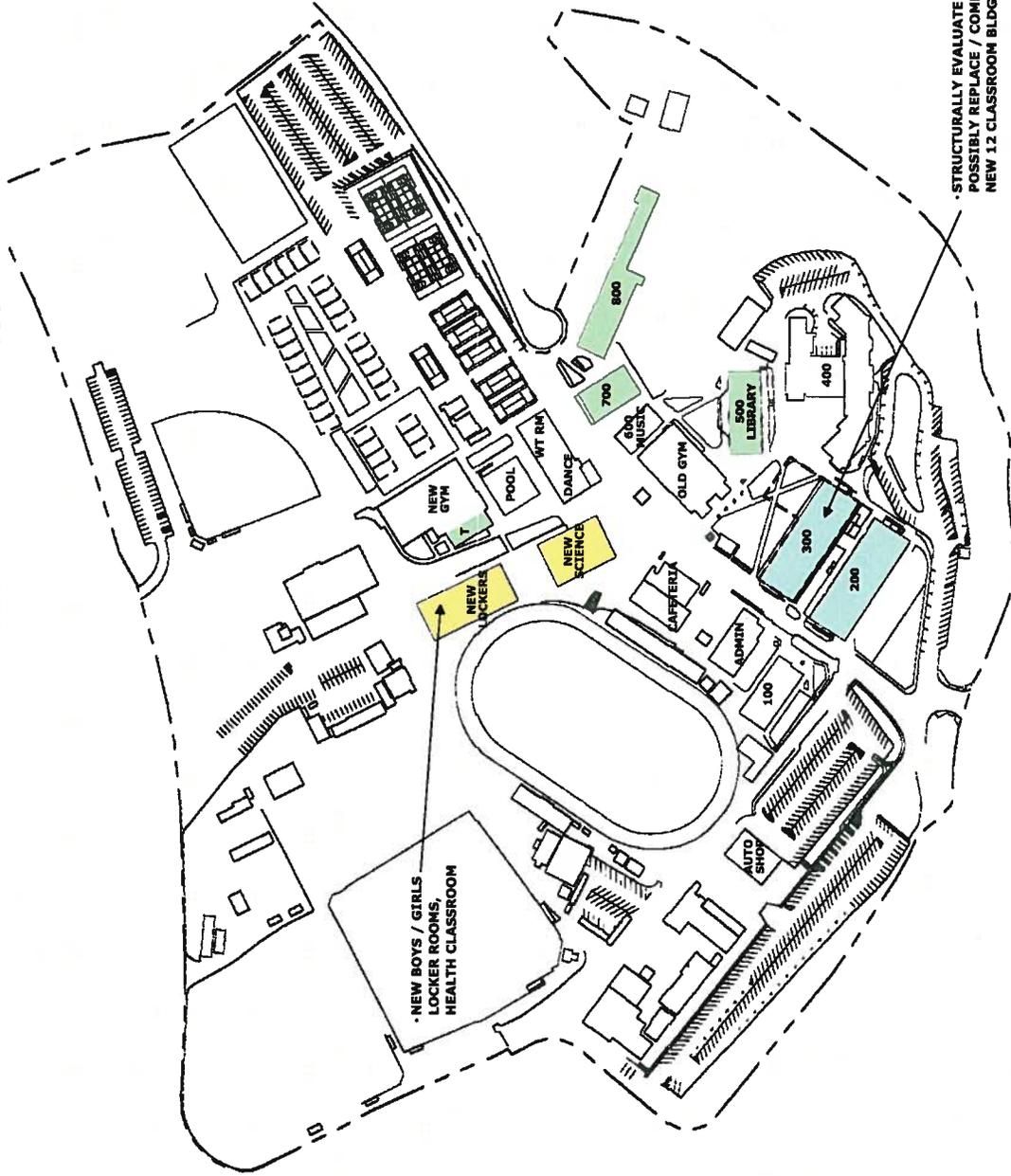
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed / In Progress / Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		<b>FIELD BUILDING, INCL THE FOLLOWING:</b>		1,000					X
		Ticket booth - home and away							
		Home and Visitor Toilets							
		Concessions w/ access for home and							
		Team Rooms home and visitor							
		REPLACE EX. STADIUM/BLEACHERS	2,300 seats/Allowance						X
		PRESSBOX AND ELEVATOR	1 EA						X
		FIELD LIGHTING	NA						
		NEW ENTRANCE TO STADIUM	12,000						X
		<b>POOL</b>							
		MODERNIZE EX. 25M X 25 YD POOL/DECK		16,830					X
		PROVIDE NEW POOL EQUIPMENT BUILDING		NA					
		MODERNIZE POOL EQUIPMENT BUILDING		1,500					X
		PROVIDE NEW POOL TOILETS/SHOWERS		2,000					X
		SCORE BOARD/TIMING SYSTEM		1					X
		<b>BASEBALL/SOFTBALL</b>							
		VARSITY FIELDS (Baseball and Softball)		NA					
		JV FIELDS (baseball and softball)		250,000					X
		AQUIRE PROPERTY FOR JV FIELDS		NA					
		MODERNIZE EX. VARSITY BB TOILET		1,000					X
		TOILET ROOMS W/ UTILITY EXTENSIONS		1,000					X
		DUGOUTS FOR VARSITY FIELDS		2,000					X
		PITCHING WARM UP AREAS (Chainlink)		NA					
		SCORE BOARDS FOR VARSITY FIELDS		1					X
		<b>TENNIS</b>							
		MODERNIZE 8 POST-TENTIONED CONCRETE COURTS		38,000					X
		<b>PORTABLES - MAX 20% OF POPULATION SHOULD BE HOUSED IN PORTABLES</b>							
		<b>NOTE:</b> NUMBER OF PORTABLES ON THIS SITE = 26 (NOT INCLUDING INTERIM HOUSING)							
		REMOVE OLD PORTABLES		12					X
		REMOVE NON-DSA BUILDINGS		1					X
		<b>NOTE:</b> PORTABLES TO REMAIN ON CAMPUS = 15							
		<b>NEW BUILDINGS TO REPLACE OLD PORTABLES AND NON-DSA BUILDINGS</b>							
		<b>REMOVE INTERIM HOUSING AND LANDSCAPE</b>		55,000					X

# FACILITY NEEDS ASSESSMENT

**LEGEND**  
 Work Completed in Proposition H by Phases\*

White Box	1A Infrastructure / Accessibility Not Shown For Clarity
Green Box	2B
Yellow Box	3A
Light Blue Box	3BR

\*Analysis for use in connection with Facility Master Plan Update



June 20, 2008

STRUCTURALLY EVALUATE AND POSSIBLY REPLACE / COMBINE WITH NEW 12 CLASSROOM BLDG

## Grossmont High School Campus Modernizations – Completed or Planned

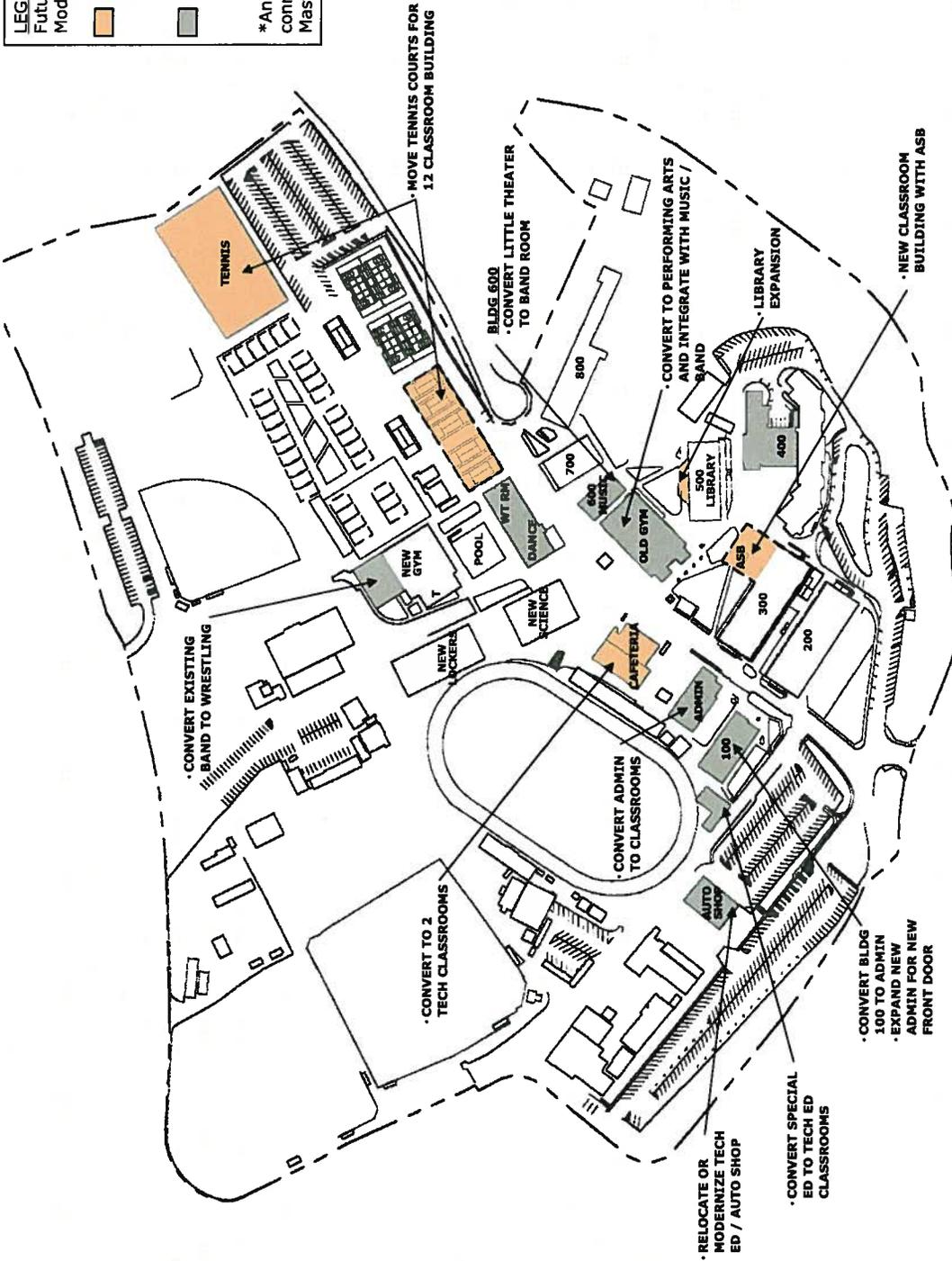
# FACILITY NEEDS ASSESSMENT

**LEGEND**  
 Future Campus Modernizations

Modernization in Prop H Language, but not completed\*

Campus Modernizations Needed\*

\* Analysis for use in connection with Facility Master Plan Update



June 20, 2008

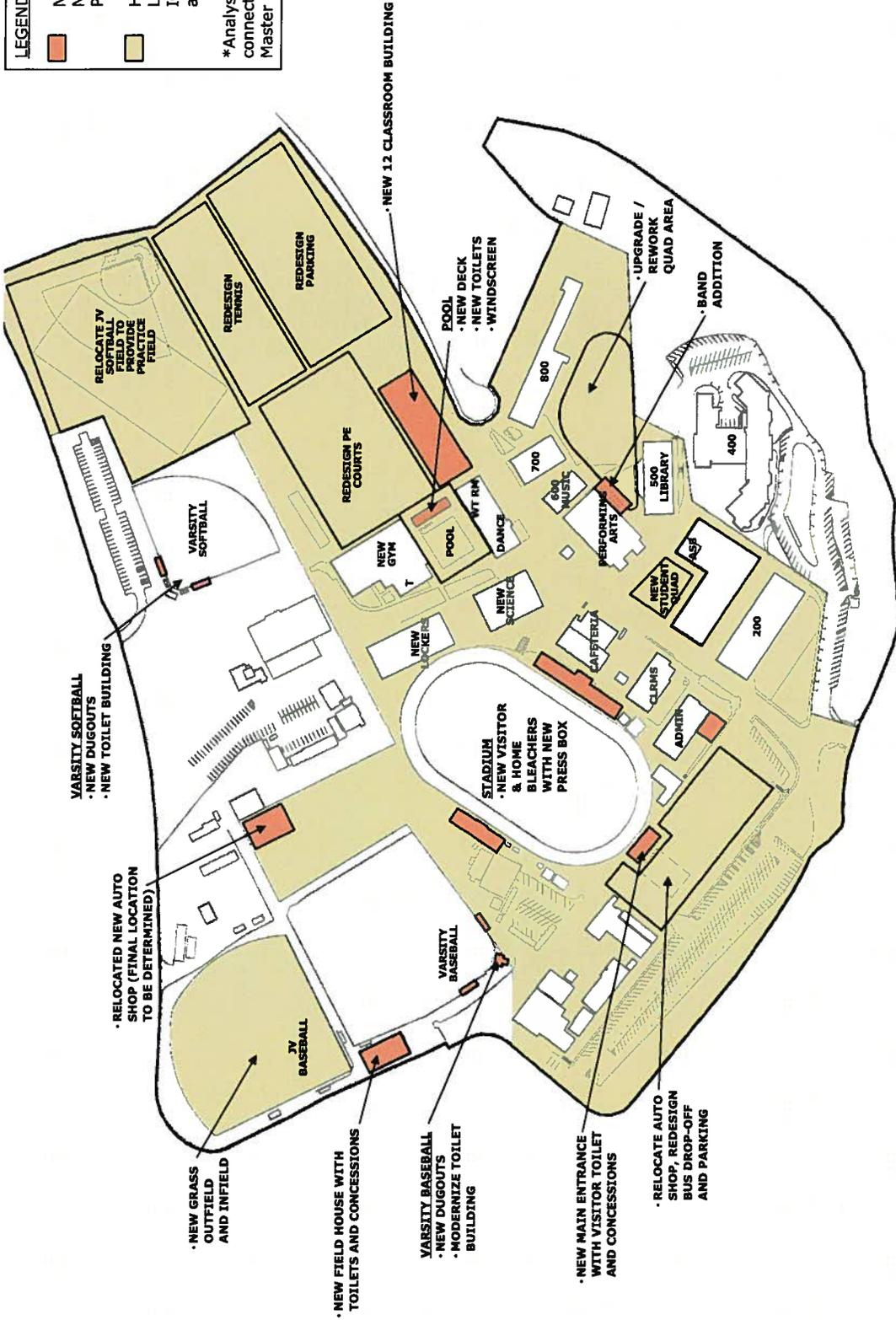
## Grossmont High School Future Modernization Needed

# FACILITY NEEDS ASSESSMENT – CONCEPTUAL BUILD OUT PLAN

**LEGEND**

- New Facility Needed to Achieve Parity\*
- Hardscape and Landscape Improvements to achieve Parity\*

\*Analysis for use in connection with Facility Master Plan Update



June 20, 2008

**Grossmont High School**  
**"Parity" Study**

TRITTIPO



**HELIX CHARTER HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product as of June 20, 2008)**

Planner: D. Murray

LONG RANGE FACILITIES MASTER PLAN (REV. 1)									
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed / In Progress / Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
1/2A		INFRASTRUCTURE	NA	NA	X				
2B	10	MODERNIZE GENERAL CLASSROOMS	10	17,379	X				
2B	100	MODERNIZE GEN CLASSR'MS / COMP LABS	9	17,212	X				
2B	200	MODERNIZE GEN CLASSR'MS / COMP LABS	10	17,389	X				
2B	300	MODERNIZE GEN CLASSROOMS / LIBRARY	3	10,235	X				
		ADA UPGRADES TO FRONT ENTRY			X				
		ADA UPGRADES TO STUDENT PARKING			X				
3A	NEW	2 STORY SCIENCE BUILDING	10	20,924	X				
3A	1400/1410	RELOCATABLE (DEMO FOR 3A)		1,394	X				
3A	1415	RELOCATABLE (DEMO FOR 3A)	1	960	X				
3A	1420/1430	RELOCATABLE (DEMO FOR 3A)		2,243	X				
3A	1440/1470	RELOCATABLE (DEMO FOR 3A)		3,650	X				
3A	1480	RELOCATABLE (DEMO FOR 3A)		1,363	X				
3A	1490	RELOCATABLE (DEMO FOR 3A)	1	960	X				
3A	1500	RELOCATABLE (DEMO FOR 3A)		1,427	X				
3BR	400	CONVERT EXISTING TO GEN CLASSROOMS	8	17,212		X			
3BR	500	MODERNIZE ART BUILDING	8	17,212		X			
	1200	MODERNIZE CAFETERIA/FRESHMAN TUTOR'L	1	8,252			X		
	1300	MODERNIZE COMPUTER LABS	9	2,821			X		
		MODERNIZE SPECIAL ED		12,131			X		
	600	GIRLS PE		12,515				X	
	700	BOYS PE		12,025				X	
	800/810	MODERNIZE MUSIC / CHOIR BLDG	2	9,844				X	
	820	MODERNIZE BAND BUILDING	1	3,521				X	
	900	MODERNIZE LITTLE THEATRE		3,546				X	
		MODERNIZE GYMNASIUM FOYER		1,000				X	
		MODERNIZE GYMNASIUM		13,686				X	
	1100	MODERNIZE WEIGHT RM / TECH ED - Auto	5	9,150				X	
	1140	MODERNIZE TECH ED (Drafting/Wood Shop)	4	7,793				X	
		ADMINISTRATION		7,200				X	



**HELIX CHARTER HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product as of June 20, 2008)**

Planner: D. Murray

Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed / In Progress / Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
	<b>SITE</b>								
		CHAIN LINK SECURITY FENCE FOR CAMPUS		6,100 LF					X
		SCHOOL ENTRANCE/DROP OFF UPGRADES		12,000/LS					X
		DECORATIVE METAL FENCE FOR COMPLEX		3,100 LF					X
		STUDENT QUAD AREA		15,000					X
		REPLACE GUNITE SLOPES WITH WALLS/LANDSCAPING		NA					
		PA SYSTEM TO FIELDS		1					X
		REPAIR/RESTRIPE PARKING LOTS		44,000					X
		PARKING LOT SECURITY LIGHTING		20 lights					X
		<b>ADMINISTRATION BUILDING (exist: 7300 Req: 8300)</b>		1,000					X
		ADD GUIDANCE COUNSELING							
		ADD CAREER CENTER							
		<b>PERFORMING ARTS/MULTI</b>							
		MULTI/PERFORMING ARTS (400-450 seats)		12,000					X
		MODERNIZE EX. PERFORMING ARTS		NA					
		BAND/MUSIC CLASSROOMS		4,000					X
		DEMOLISH EX. THEATER/CLASSROOMS		7,067					X
		<b>ASB</b>							
		NEW ASB NEAR QUAD		NA					
		<b>CAREER TECH PROGRAMS</b>							
		NEW TECH ED		NA					
		<b>KITCHENS/CAFETERIAS/WARMING KITCHENS</b>							
		EXPAND		NA					
		<b>PE PROGRAM</b>							
		EXPAND TICKETING/TOILET		NA					
		EXPAND PE/WEIGHT/DANCE, ETC.		NA					
		EXPAND EQUIPMENT STORAGE		NA					
		<b>ALTHLETICS</b>							
		FOOTBALL/STADIUM							





**HELIX CHARTER HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product as of June 20, 2008)**

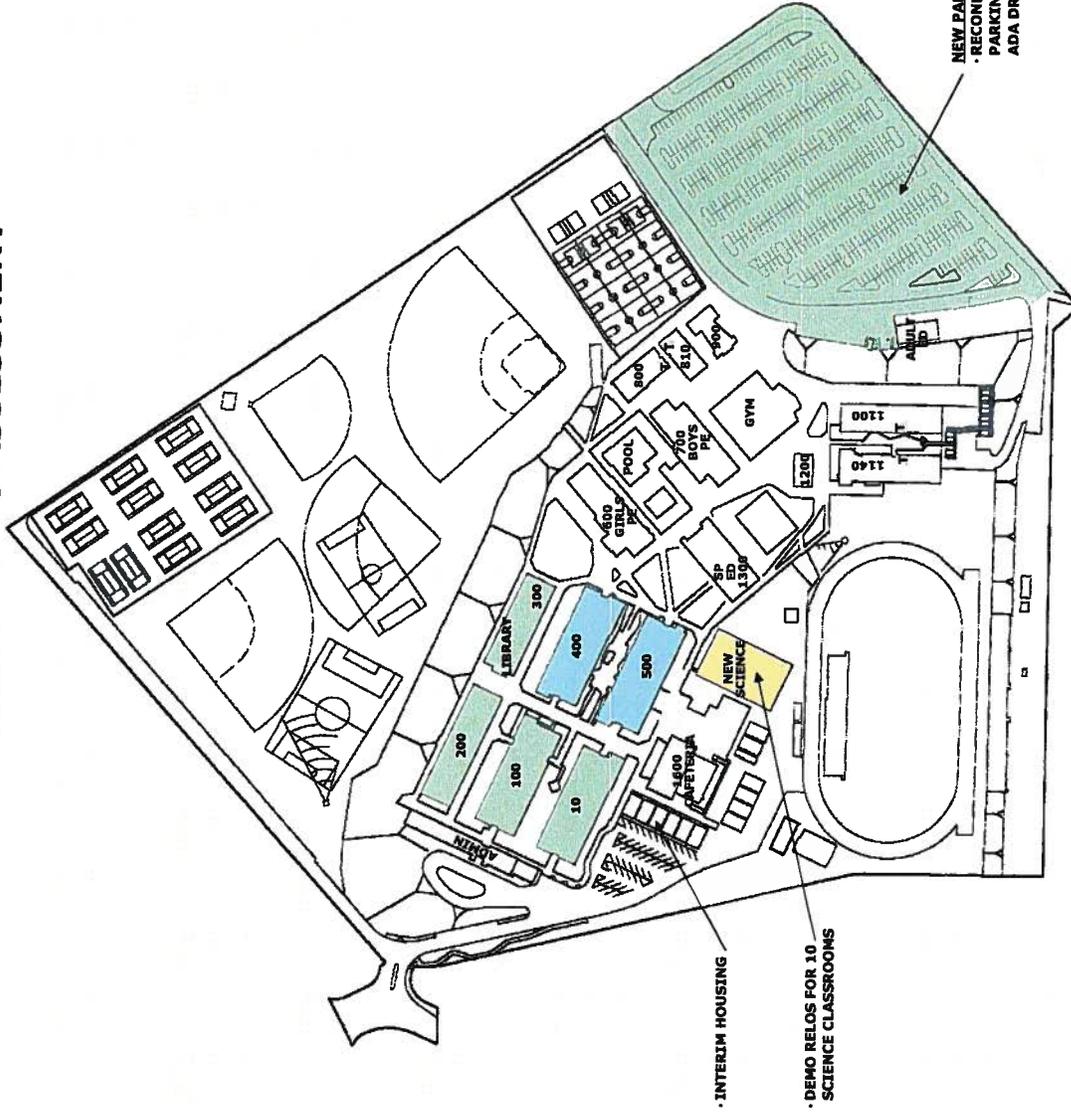
Planner: D. Murray

Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed / In Progress / Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		<b>PORTABLES - MAX. 20% OF POPULATION SHOULD BE HOUSED IN PORTABLES</b>							
		NUMBER OF PORTABLES ON THIS SITE (NOT INCLUDING INTERIM HOUSING) = 12							
		REMOVE OLD PORTABLES		12					X
		REMOVE NON-DSA BUILDINGS		NA					
		PORTABLES TO REMAIN THIS CAMPUS = 0							
		MAX NUMBER PORTABLES THIS SITE: = 15							
		<b>NEW BUILDINGS TO REPLACE OLD PORTABLES AND NON-DSA BUILDINGS</b>							
		25-YR OLD PORTABLES AND NON-DSA BUILDINGS	14	14,400					X
		<b>REMOVE INTERIM HOUSING AND REPLACE PARKING LOT</b>		12,000					X

# FACILITY NEEDS ASSESSMENT

LEGEND	
	Work Completed in Proposition H by Phases*
	1A Infrastructure / Accessibility Not Shown For Clarity
	2B
	3A
	3BR

\*Analysis for use in connection with Facility Master Plan Update



**TRITTIPO** Helix High School

**Campus Modernizations – Completed or Planned**



June 20, 2008



High School District  
 COUNTY OF SAN DIEGO  
 15150 LA JOLLA VILLAGE ROAD, SUITE 100  
 SAN DIEGO, CA 92131

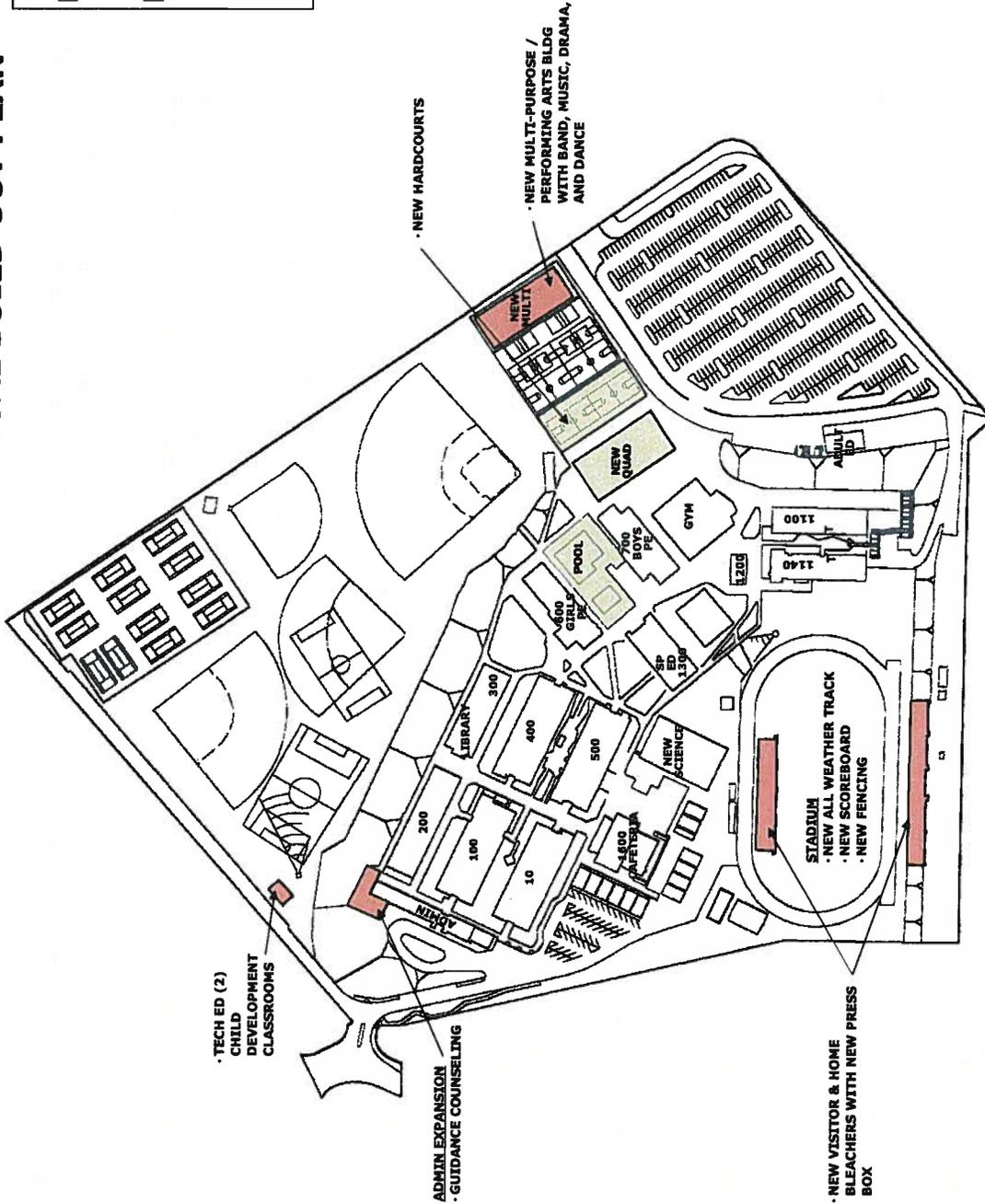


# FACILITY NEEDS ASSESSMENT - CONCEPTUAL BUILD OUT PLAN

**LEGEND**

- New Facility Needed to Achieve Parity\*
- Hardscape and Landscape Improvements to achieve Parity\*

\*Analysis for use in connection with Facility Master Plan Update





**EL CAJON VALLEY HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product as of June 20, 2008)**

Planner: S. Wilkins

LONG RANGE FACILITIES MASTER PLAN (REV. 1)									
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
1/2A		INFRASTRUCTURE	NA	NA	X				
2B	500	MODERNIZE GENERAL CLASSROOMS	12	13,953	X				
2B	100	MODERNIZE GENERAL CLASSROOMS	12	13,898	X				
2B	200	MODERNIZE GENERAL CLASSROOMS	12	13,948	X				
2B	10	GYMNASIUM RESTROOMS (ADA UPGRADES)		375	X				
2B		INSTALL SITE ADA UPGRADES			X				
2B		PARTIAL UPGRADE SITE LIGHTING			X				
2B		NEW LUNCH / SHADE STRUCTURE			X				
3A	NEW	SCIENCE BUILDING	8	15,015	X				
3A	513/519	DEMO - RELOCATABLE CLASSROOMS (8)	7	6,526	X				
3A	520/522	RELO'S DEMO FOR NEW SCIENCE BLDG	3	1,394	X				
3A		ADA RESTROOM UPGRADE			X				
3BR	300	CONVERT TO GENERAL CLASSROOMS	12	13,878		X			
3BR	400	MODERNIZE GENERAL CLASSROOMS / ART	9	14,478	X				
3BR	900	BAND PRACTICE AREA (HVAC UPGRADES ONLY)	NA	6,660	X				
3BR	600	MODERNIZE TECH ED - AG BUILDING	12	10,226		X			
		REPAIR / REPLACE COVERED WALKWAYS	NA	15,750			X		
		MODERNIZE LIBRARY / MEDIA CENTER	NA	7,654			X		
		MODERNIZE CAFETERIA / FOOD SERVICES	NA	10,775			X		
		REPLACE OLD PORTABLES (4)	4	4,000			X		
		COMPLETE SITE LIGHTING UPGRADES	NA	350,000			X		
700 N		MODERNIZE TECH ED - INDUSTRIAL ARTS	7	8,725			X		
700 S		MODERNIZE TECH ED - SHOP ARTS	8	8,725			X		
800		MODERNIZE GIRLS PE / DANCE		9,072				X	
816		MODERNIZE BOYS PE / WEIGHT		11,896				X	
800		MODERNIZE BOYS / GIRLS PE		17,346				X	
10		MODERNIZE GYMNASIUM		12,416				X	
		MODERNIZE ADMINISTRATION		5,359				X	
900		MODERNIZE MUSIC / BAND / THEATRE		10,500				X	
		MODERNIZE ASSOCIATED STUDENT BODY (ASB)		1,773				X	



**EL CAJON VALLEY HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product as of June 20, 2008)**

Planner: S. Wilkins

Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
	<b>SITE</b>								
		SCHOOL ENTRANCE/DROP OFF UPGRADES		33,500					X
		CHAIN LINK SECURITY FENCE FOR CAMPUS		2,950 LF					X
		DECORATIVE METAL FENCE FOR COMPLEX		3,660 LF					X
		STUDENT QUAD AREA		21,500					X
		ACCESSIBILITY, HARDSCAPE AND LANDSCAPING		310,000					X
		REPLACE GUNITE SLOPES WITH WALLS/LANDSCAPING		NA					
		PA SYSTEM TO FIELDS		1 LS					X
		REPAIR/RESTRIPE PARKING LOTS		135,000					X
		PARKING LOT SECURITY LIGHTING		58 lights					X
		<b>ADMINISTRATION BUILDING (exist: 5359 Req: 8300)</b>		3,250					X
		ADD GUIDANCE COUNSELING							
		ADD CAREER CENTER							
		RELOCATE ADULT ED TO ADULT ED CAMPUS (2-PORTABLE)		1,900					X
		DEMO EXISTING ADULT EDUCATION		1,350					X
		<b>PERFORMING ARTS/MULTI</b>							
		NEW MULTI/PERFORM ARTS (400-450 seats)		12,000					X
		NEW BAND/MUSIC CLASSROOMS		4,000					X
		DEMOLISH EX. THEATER/CLASSROOMS		10,500					X
		<b>LIBRARY/MEDIA CENTER</b>							
		CONVERT PORTION OF CAFETERIA TO MEDIA CENTER		5,000					X
		<b>ASB</b>							
		RELOCATE/BUILD ASB NEAR QUAD		NA					
		<b>CAREER TECH PROGRAMS</b>							
		EXPAND CAREER TECH		NA					
		<b>PE PROGRAM</b>							
		EXPAND TICKETING/TOILET		NA					



**EL CAJON VALLEY HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product as of June 20, 2008)**

Planner: S. Wilkins

	EXPAND PE/WEIGHT/DANCE, ETC.		NA					
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**EL CAJON VALLEY HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product as of June 20, 2008)**

Planner: S. Wilkins

Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		EXPAND EQUIPMENT STORAGE		1,700					X
		<b>ATHLETICS</b>							
		FOOTBALL/STADIUM							
		RUBBERIZED TRACK		52,000					X
		REPLACE EX. SCORE BOARD		1 EA					X
		FIELD BUILDING, INCL THE FOLLOWING: Ticket booth - home and away Home and Visitor Toilets Concessions w/ access for home and visitor Team Rooms home and visitor		7,000					X
		REPLACE EX. STADIUM/BLEACHERS		2300 seats					X
		PRESSBOX AND ELEVATOR		1 EA					X
		FIELD LIGHTING		NA					
		<b>POOL</b>							
		PROVIDE 25M X 25 YD POOL/DECK		NA					
		MODERNIZE EX. 25M X 25 YD POOL/DECK		16,830					X
		PROVIDE NEW POOL EQUIPMENT BUILDING		NA					
		MODERNIZE POOL EQUIPMENT BUILDING		1,500					X
		PROVIDE NEW POOL TOILETS/SHOWERS		2,000					X
		SCORE BOARD/TIMING SYSTEM		1 LS					X
		NEW FENCING (12' H) AND WINDSCREEN		650 LF					X
		<b>BASEBALL/SOFTBALL</b>							
		Varsity Fields (Baseball and Softball)		NA					
		JV Fields (baseball and softball)		250,000					X
		Acquire Property for JV Fields		250,000					X
		Toilet Rooms w/ Utility Extensions for Concessions		2,000					X
		Dugouts for Varsity Fields		2,000					X
		Pitching Warm Up Areas (8' H Chainlink) w/ DG		1,000					X
		Score Boards for Varsity Fields		2					X
		<b>TENNIS</b>							



**EL CAJON VALLEY HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product as of June 20, 2008)**

Planner: S. Wilkins

	MODERNIZE 8 POST-TENTIONED CONCRETE COURTS		8 EA							X
--	--	--	------	--	--	--	--	--	--	---



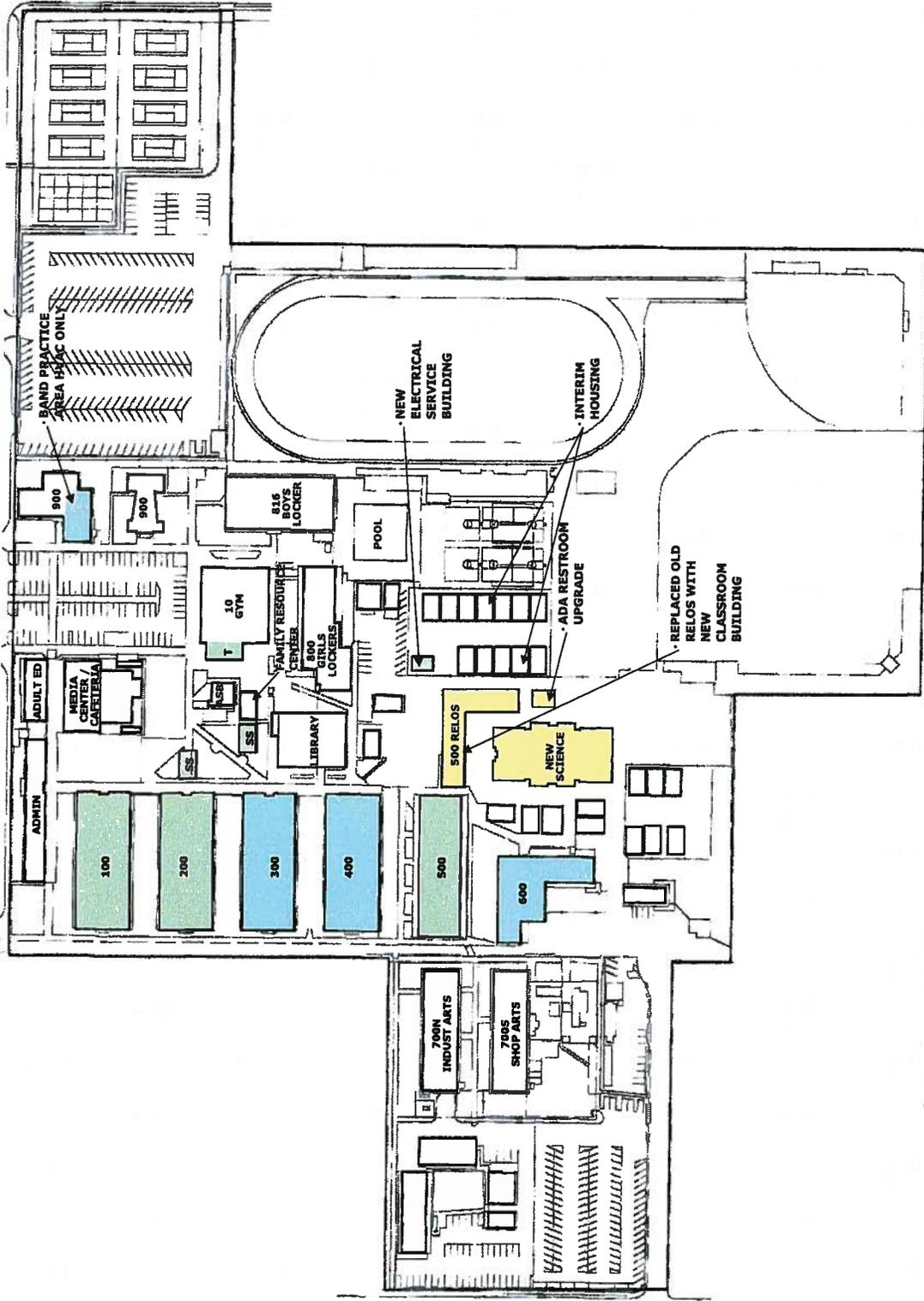
**EL CAJON VALLEY HIGH SCHOOL**  
**FACILITY NEEDS ASSESSMENT**  
**Assumptions Associated with Facility Master Plan Update**  
**(Work Product as of June 20, 2008)**

Planner: S. Wilkins

Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		<b>PORTABLES - MAX. 20% OF POPULATION SHOULD BE HOUSED IN PORTABLES</b>							
		REMOVE OLD PORTABLES (2)		IN PROP H					
		REMOVE NON-DSA BUILDINGS (3)		3					X
		NOTE: PORTABLES TO REMAIN ON CAMPUS = 13							
		NOTE: MAX PORTABLES FOR THIS SITE = 15							
		<b>NEW BUILDINGS TO REPLACE OLD PORTABLES AND NON-DSA BUILDINGS</b>							
		YR OLD PORTABLES AND NON-DSA BUILDINGS		6,000					X
		<b>REMOVE INTERIM HOUSING AND REPLACE HARD COURTS</b>		12,000					X

# FACILITY NEEDS ASSESSMENT

**LEGEND**  
 Work Completed in Proposition H by Phases\*  
 1A Infrastructure / Accessibility Not Shown For Clarity  
 2B  
 3A  
 3BR  
 \*Analysis for use in connection with Facility Master Plan Update



**TRITPO** El Cajon Valley High School

Campus Modernizations – Completed or Planned

June 20, 2008



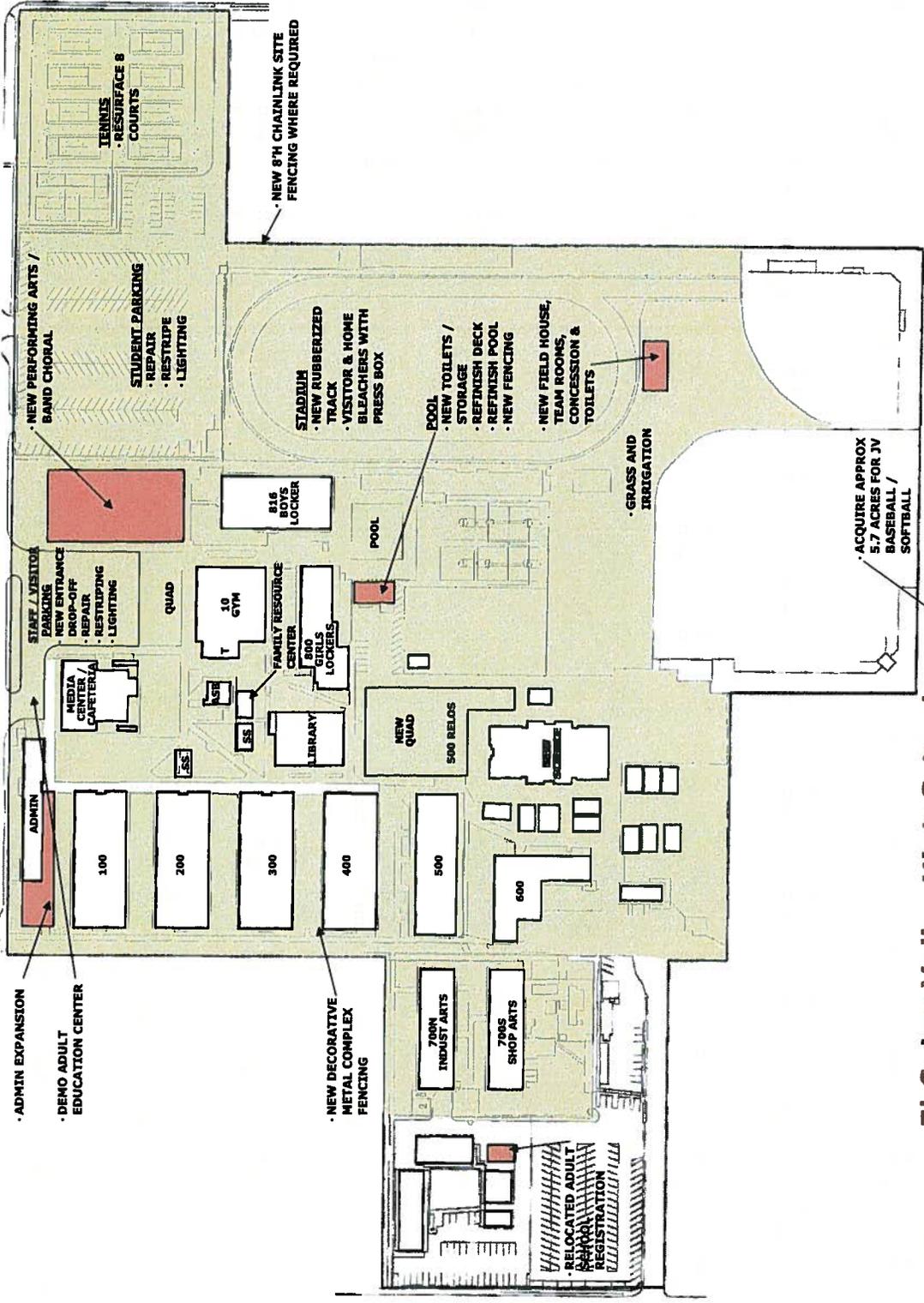


# FACILITY NEEDS ASSESSMENT -- CONCEPTUAL BUILD OUT PLAN

**LEGEND**

- New Facility Needed to Achieve Parity\*
- Hardscape and Landscape Improvements to achieve Parity\*

\*Analysis for use in connection with Facility Master Plan Update



June 20, 2008

**TRITIPO**  
El Cajon Valley High School  
"Parity" Study



**MOUNT MIGUEL HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product as of June 20, 2008)**

Planner: J. Quirk

LONG RANGE FACILITIES MASTER PLAN (REV. 1)										REV. 1 COST UPDATE		
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed / In Progress / Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity			
1/2A		INFRASTRUCTURE	NA	NA	X							
2B	100N	MODERNIZE GENERAL CLASSROOMS	12	12,979	X							
2B	200N	MODERNIZE GENERAL CLASSROOMS	6	13,400	X							
2B	200S	MODERNIZE GENERAL CLASSROOMS	6	9,676	X							
2B	300N	MODERNIZE GENERAL CLASSROOMS	12	12,783	X							
2B	700E	MODERNIZE GENERAL CLASSROOMS	12	13,274	X							
2B	900	MODERNIZE GENERAL CLASSROOMS	10	9,622	X							
2B		GYMNASIUM RESTROOM UPGRADES		272	X							
2B		UPGRADE LANDSCAPING	NA		X							
2B		INSTALL SITE ADA UPGRADES			X							
2B		LOW VOLTAGE UPGRADES			X							
2B		UPGRADE SECURITY LIGHTING			X							
2B		FIXTURES, FURNISHINGS & EQUIPMENT			X							
3A	300S	NO WORK / EXISTING SCIENCE BUILDING		10,982								
3BR	500	MODERNIZE FOOD / CLASSROOMS	4	3,939		X						
3BR	600	MODERNIZE ART BUILDING	3	17,152		X						
3BR	700W	MODERNIZE BLDG / CAFETERIA / KITCHEN	4	17,152		X						
		UPGRADE DROP-OFF / PARKING AREAS	NA	35600/LS			X					
	400S	MODERNIZE INDUSTRIAL ARTS / TECH	8	13,687			X					
	400N	PLASTICS SHOP / PAINT	2	3,415			X					
	800N	MODERNIZE BUILDING		3,100				X				
	800S	GYMNASIUM / BOYS-GIRLS PE		31,952				X				
	100S	UPGRADE ADMINISTRATION / NURSE		9,461				X				
	<b>SITE</b>											
		SCHOOL ENTRANCE/DROP OFF UPGRADES		NA								
		CHAIN LINK SECURITY FENCE FOR		3,785 LF					X			
		DECORATIVE METAL FENCE FOR COMPLEX		3,150 LF					X			
		STUDENT QUAD AREA-UPGRADE PARKWAY BETWEEN NEW MULTI AND EX. CAMPUS		33,500					X			



**MOUNT MIGUEL HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product as of June 20, 2008)**

Planner: J. Quirk

Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed / In Progress / Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		ACCESSIBILITY, HARDSCAPE AND LANDSCAPING	220,500 SF/LS						X
		REPLACE GUNITE SLOPES WITH WALLS/LANDSCAPING		19,750					X
		PA SYSTEM TO FIELDS		1 LS					X
		REPAIR/RESTRIPE PARKING LOTS		245,000					X
		PARKING LOT SECURITY LIGHTING		102 lights					X
		NEW 5-CLASSROOM BUILDING TO REPLACE 5 OLD RELO'S (T1, T2, T3, T7,	5	6,000					X
		<b>ADMINISTRATION BUILDING (exist: 5359 Req: 8300)</b>		NA					
		ADD GUIDANCE COUNSELING							
		ADD CAREER CENTER							
		<b>PERFORMING ARTS/MULTI</b>							
		NEW MULTI/PERFORM ARTS (400-450 seats)		12,000					X
		NEW BAND/MUSIC CLASSROOMS		4,000					X
		DEMOLISH EX. THEATER/CLASSROOMS		NA					
		CONVERT EX. 700 MUSIC/BAND CLASSROOMS TO GENERAL CLASSROOMS		5,300 SF					X
		<b>LIBRARY/MEDIA CENTER</b>							
		EXPAND MEDIA CENTER		NA					
		<b>ASB</b>							
		RELOCATE/BUILD ASB NEAR QUAD		NA					
		<b>CAREER TECH PROGRAMS</b>							
		EXPAND CAREER TECH		NA					
		<b>PE PROGRAM</b>							
		EXPAND TICKETING/TOILET		NA					
		EXPAND PE/WEIGHT/DANCE, ETC.		NA					
		EXPAND EQUIPMENT STORAGE		NA					
		<b>ALTHLETICS</b>							
		FOOTBALL/STADIUM							
		RUBBERIZED TRACK		52,000					X



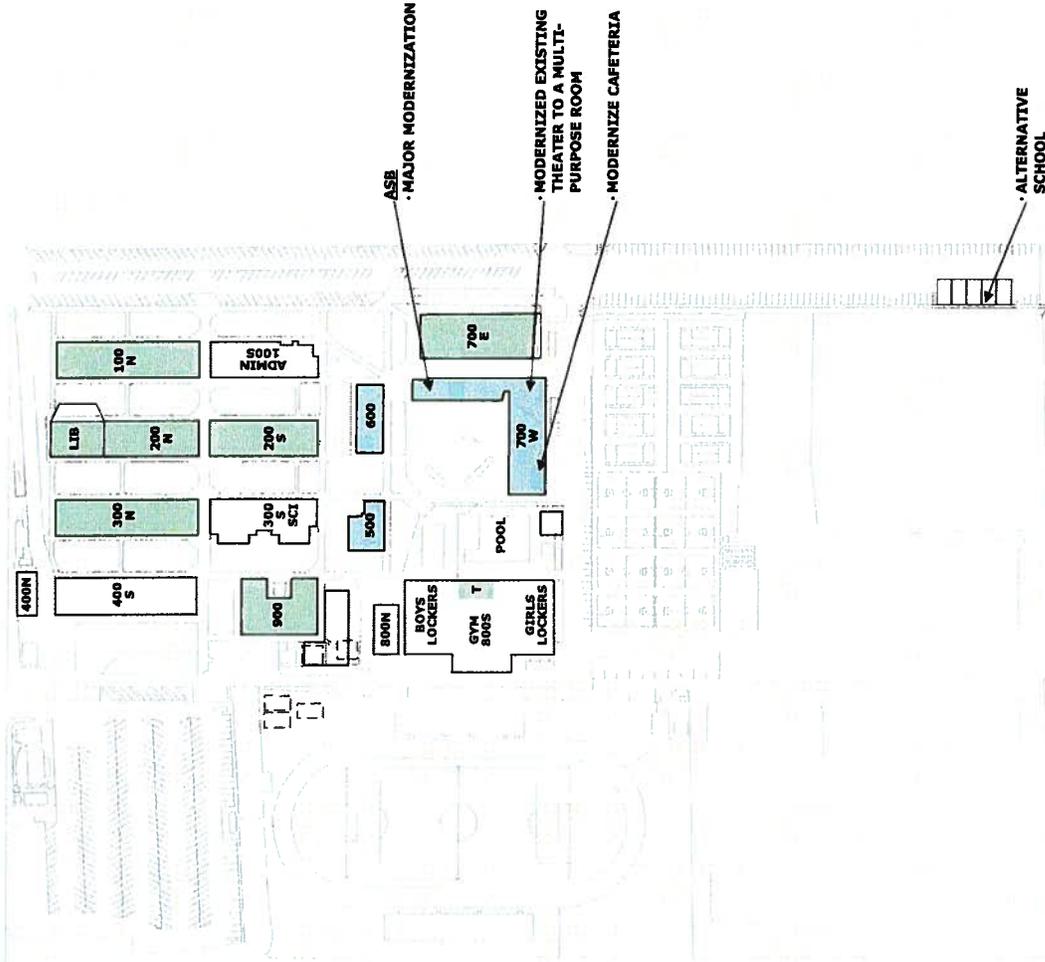
**MOUNT MIGUEL HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product as of June 20, 2008)**

Planner: J. Quirk

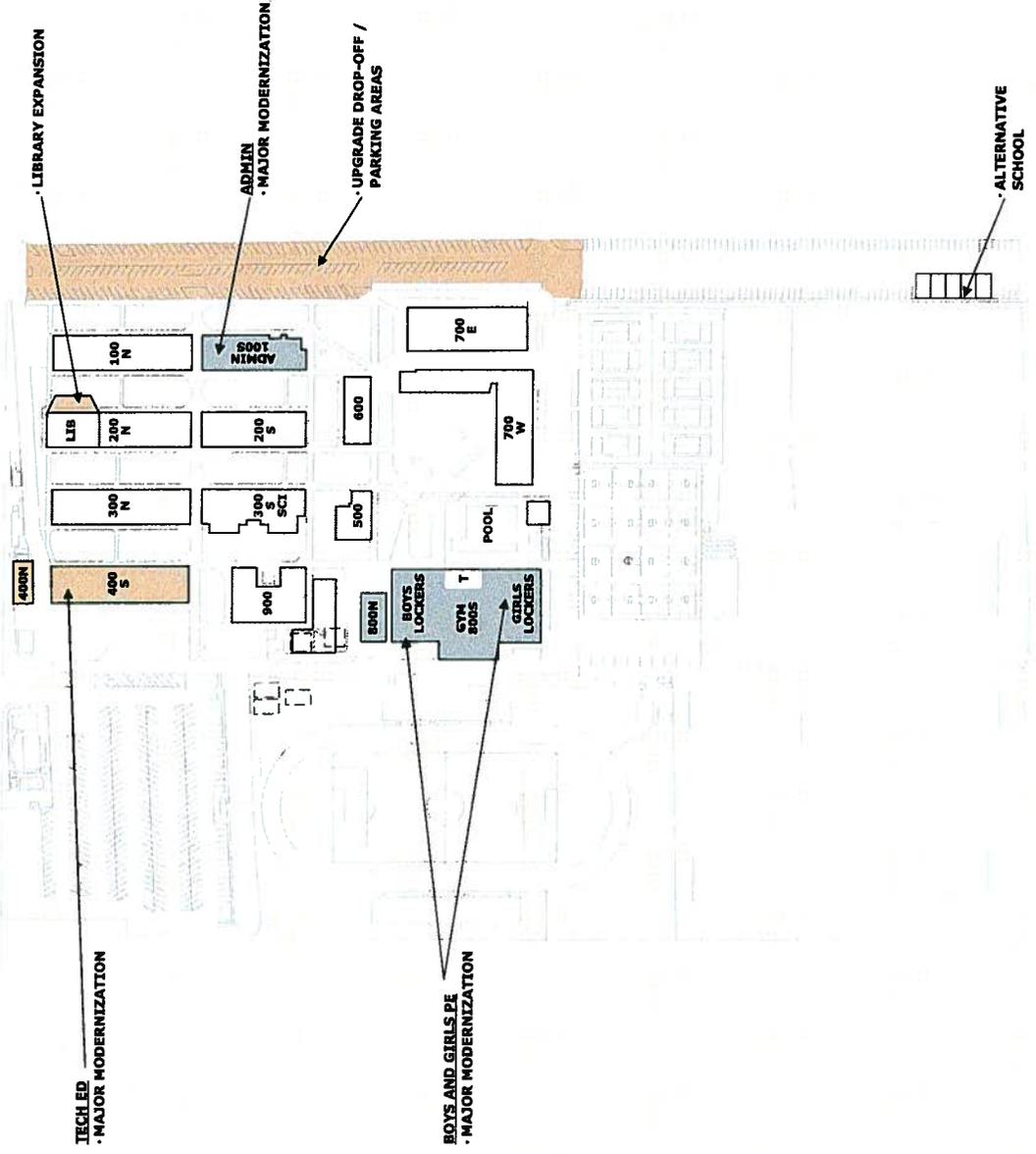
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed / In Progress / Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		REPLACE EX. SCORE BOARD		1 EA					X
		FIELD BUILDING, INCL THE FOLLOWING: Ticket booth - home and away Home and Visitor Toilets Concessions w/ access for home and Team Rooms home and visitor		7,000					X
		REPLACE EX. STADIUM/BLEACHERS PRESSBOX AND ELEVATOR FIELD LIGHTING	2,000 SEATS/LS	1 EA NA					X X
		<b>POOL</b>							
		PROVIDE 25M X 25 YD POOL/DECK MODERNIZE EX. 25M X 25 YD POOL/DECK PROVIDE NEW POOL EQUIPMENT MODERNIZE POOL EQUIPMENT BUILDING PROVIDE NEW POOL TOILETS/SHOWERS SCORE BOARD/TIMING SYSTEM NEW FENCING (12' H) AND WINDSCREEN		NA 16,190 NA 1,375 NA 1 LS 575 LF					X X X X X X
		<b>BASEBALL/SOFTBALL</b>							
		VARSIY FIELDS (Baseball and Softball) JV FIELDS (softball) ACQUIRE PROPERTY FOR JV FIELD TOILET ROOMS W/ UTILITY EXTENSIONS FOR CONCESSIONS DUGOUTS FOR VARSITY FIELDS PITCHING WARM UP AREAS (8' H Chainlink) w/ DG SCORE BOARDS FOR VARSITY FIELDS		205,000 125,000 175,000 1,000 2,000 2,000 LF 2					X X X X X X X
		<b>TENNIS</b>							
		MODERNIZE 8 POST-TENTIONED CONCRETE COURTS		8 EA					X
		<b>PORTABLES - MAX. 20% OF POPULATION SHOULD BE HOUSED IN PORTABLES</b> REMOVE OLD PORTABLES: DELETED NOTE: MAX NUMBER PORTABLES THIS SITE = 13 <b>REMOVE INTERIM HOUSING AND REPLACE HARDCOURTS</b>							X

# FACILITY NEEDS ASSESSMENT

**LEGEND**  
 Work Completed in Proposition H by Phases\*  
 1A Infrastructure / Accessibility Not Shown For Clarity  
 2B  
 3A  
 3BR  
 \*Analysis for use in connection with Facility Master Plan Update



# FACILITY NEEDS ASSESSMENT



**LEGEND**

- Future Campus Modernizations
- Modernization in Prop H Language, but not completed\*
- Campus Modernizations Needed\*

\*Analysis for use in connection with Facility Master Plan Update







**EL CAPITAN HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: D. Johnson

LONG RANGE FACILITIES MASTER PLAN (REV. 1)									
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed / In Progress / Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
1/2A		INFRASTRUCTURE / ADA RAMPS	NA	NA	X				
2B	600	MODERNIZE GENERAL CLASSROOMS	6	6,600	X				
2B	700	MODERNIZE GENERAL CLASSROOMS	4	4,125	X				
2B	800	MODERNIZE GENERAL CLASSROOMS	12	12,100	X				
2B	1000	MODERNIZE GEN CLASSROOMS / MATH	9	10,715	X				
2B		GYMNASIUM RESTROOM UPGRADES	NA	300	X				
2B	1000	ABS STORE / FOOD SERVICE	NA	2,000	X				
2B		PARTIAL COVERED WALKWAYS	NA		X				
2B		PARTIAL UPGRADE SITE LIGHTING	NA		X				
2B		INSTALL SITE ADA UPGRADES	NA		X				
3A	NEW	SCIENCE BUILDING	8	15,015	X				
3A	R1	RELOCATABLE (DEMO FOR SCIENCE BLDG)	1	960	X				
3A	R2	RELOCATABLE (DEMO FOR SCIENCE BLDG)	1	960	X				
3A	R3	RELOCATABLE (DEMO FOR SCIENCE BLDG)	1	960	X				
3A	R4	RELOCATABLE (DEMO FOR SCIENCE BLDG)	1	960	X				
3A	R5	RELOCATABLE (DEMO FOR SCIENCE BLDG)	1	960	X				
3A	R6	RELOCATABLE (DEMO FOR SCIENCE BLDG)	1	960	X				
3A	R7	RELOCATABLE (DEMO FOR SCIENCE BLDG)	1	960	X				
3A	R8	FAMILY RESOURCE CTR (RELOCATE)	1	960	X				
3BR	900	CONVERT 6 SCIENCE TO CLASSRMS (10)	10	10,715	X				
3BR	1400	DEMO FOR PARKING LOT	6	5,760	X				
3BR	1100	FOOD LAB / CULINARY / SPECIAL ED	3	3,655		X			
	1200	ART	3	5,400		X			
		BALANCE OF SITE LIGHTING				X			
500		MEDIA / COMPUTER LABS / LIBRARY	2	11,555			X		
		UPGRADE BALANCE COVERED WALKWAYS (assume modernization will take place with		1 LS			X		
1300		MODERNIZE TECH ED (Auto/Drafting/Wood/3D Des)	4	13,020				X	
1500		MODERNIZE/REPLACE ASB - RELOCATABLE	1	1,600				X	
1600		MODERNIZE AGRICULTURE LAB	1	5,780				X	



**EL CAPITAN HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: D. Johnson

Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed / In Progress / Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		REPLACE AG RELOCATABLE	1	2,000				X	
	100	MODERNIZE GYMNASIUM		10,450				X	
	200	MODERNIZE BOYS/GIRLS PE/LOCKER/WTS		19,620				X	
		MODERNIZE BAND / CHORAL (PLUS OFFICE) TO 2 MEDIA/COMPUTER CLASSROOMS.							
	300	CONNECT W/ LIBRARY	6	6,149				X	
	400	MODERNIZE ADMIN / CAREER CENTER		10,700				X	
		<b>SITE</b>							
	R9-R13	DEMO RELOCATABLE CLASSRMS/FIRE LANE	5	3,800					X
		NEW BLDG TO REPLACE AGING PORTABLES	8	7,680					X
		SCHOOL ENTRANCE/DROP OFF UPGRADES		28,500/LS					X
		CHAIN LINK SECURITY FENCE FOR CAMPUS		7,700 LF					X
		DECORATIVE METAL FENCE FOR COMPLEX		2,500 LF					X
		STUDENT QUAD AREA		NA					
		ACCESSIBILITY, HARDSCAPE AND LANDSCAPING		265,000/LS					X
		REPLACE GUNITE SLOPES WITH WALLS/LANDSCAPING		38,300					X
		PA SYSTEM TO FIELDS		1 LS					X
		REPAIR/RESTRIPE PARKING LOTS		190,000					X
		PARKING LOT SECURITY LIGHTING		80 lights					X
		NEW FACULTY PARKING		9,000					X
		<b>ADMINISTRATION BUILDING (exist: 10,700 Req: 8,300)</b>							
		ADD GUIDANCE COUNSELING		NA					
		ADD CAREER CENTER		NA					
		<b>PERFORMING ARTS/MULTI</b>							
		MULTI/PERFORMING ARTS (400-450 seats)		12,000					X
		BAND/MUSIC CLASSROOMS		4,000					X
		DEMOLISH EX. THEATER/CLASSROOMS		NA					
		<b>LIBRARY/MEDIA CENTER</b>							
		SEE BAND/CHORAL MODERNIZATION		NA					
	<b>ASB</b>	RELOCATE/BUILD ASB NEAR QUAD		NA					



**EL CAPITAN HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: D. Johnson

Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed / In Progress / Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		<b>CAREER TECH PROGRAMS</b>							
		EXPAND CAREER TECH		NA					
		<b>PE PROGRAM</b>							
		EXPAND TICKETING/TOILET AT GYM		NA					X
		EXPAND PE/WEIGHT/DANCE, ETC.		10,000					X
		EXPAND EQUIPMENT STORAGE		1,700					X
		<b>ATHLETICS</b>							
		<b>FOOTBALL/STADIUM</b>							
		RUBBERIZED TRACK		NA					
		REPLACE EX. SCORE BOARD		NA					
		<b>FIELD BUILDING, INCL THE FOLLOWING:</b>		7,000					X
		Ticket booth - home and away							
		Home and Visitor Toilets							
		Concessions w/ access for home and visitor							
		Team Rooms home and visitor							
		REPLACE EX. STADIUM/BLEACHERS							X
		PRESSBOX AND ELEVATOR			2,000 seats/LS				X
		FIELD LIGHTING		1 EA					
		<b>POOL</b>							
		PROVIDE 25M X 25 YD POOL/DECK		NA					
		MODERNIZE EX. 25M X 25 YD POOL/DECK		16,830					X
		PROVIDE NEW POOL EQUIPMENT BUILDING		NA					
		MODERNIZE POOL EQUIPMENT BUILDING		NA					
		PROVIDE NEW POOL TOILETS/SHOWERS		NA					X
		MODERNIZE POOL TOILETS/SHOWERS		2,000					X
		SCORE BOARD/TIMING SYSTEM		1 LS					X
		NEW FENCING (12' H) AND WINDSCREEN		350 LF					X
		<b>BASEBALL/SOFTBALL</b>							
		VARSIY FIELDS (Softball Only, Baseball is complete)		NA					
		JV FIELDS (baseball and softball)		250,000					X
		AQUIRE PROPERTY FOR JV FIELDS		NA					
		TOILET ROOMS W/ UTILITY EXTENSIONS							X
		FOR CONCESSIONS		1,000					X
		DUGOUTS FOR VARSITY FIELDS		1,000					X



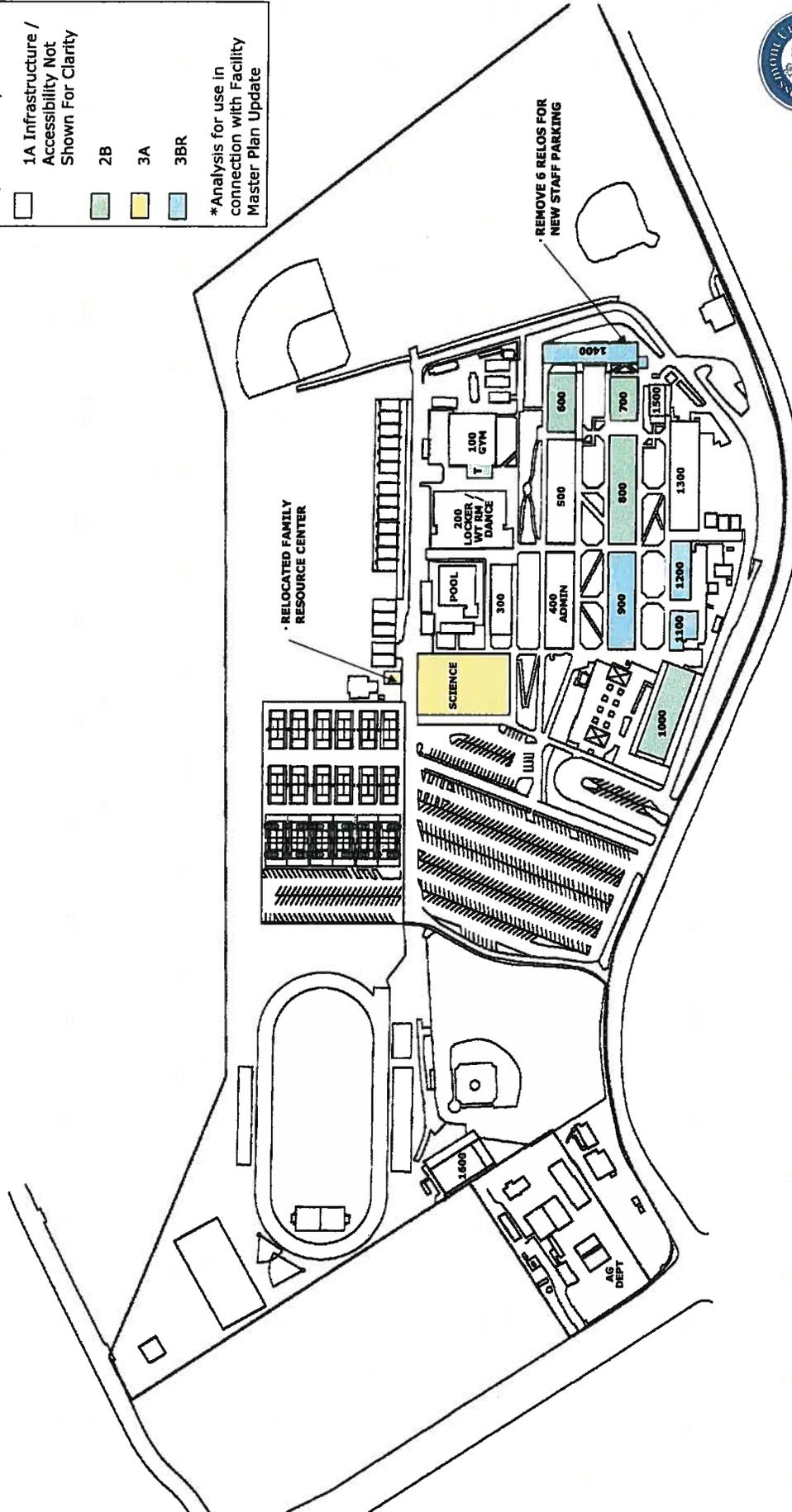
**EL CAPITAN HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: D. Johnson

Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed / In Progress / Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		PITCHING WARM UP AREAS (8' H Chainlink) w/ DG		500 LF					X
		SCORE BOARDS FOR VARSITY FIELDS		1 LS					X
		<b>TENNIS</b>							
		REPLACE 8 POST-TENTIONED CONCRETE COURTS		38,000					X
		<b>PORTABLES - MAX. 20% OF POPULATION SHOULD BE HOUSED IN PORTABLES</b>							
		R4REPLACE 3 PORTABLES ON THIS SITE (NOT INCLUDING INTERIM HOUSING)		2,880					X
		<b>NEW BUILDINGS TO REPLACE OLD PORTABLES AND NON-DSA BUILDINGS</b>							
		<b>REMOVE INTERIM HOUSING</b>		NA					
		REPAIR CONSTRUCTION YARD ON UTILITY FIELD (grass and irrigation)		13 EA					X
				123,000					X

# FACILITY NEEDS ASSESSMENT

**LEGEND**  
 Work Completed in Proposition H by Phases\*  
 1A Infrastructure / Accessibility Not Shown For Clarity  
 2B  
 3A  
 3BR  
 \*Analysis for use in connection with Facility Master Plan Update



**TRITTIPO** El Capitan High School

**Campus Modernizations – Completed or Planned**

June 20, 2008



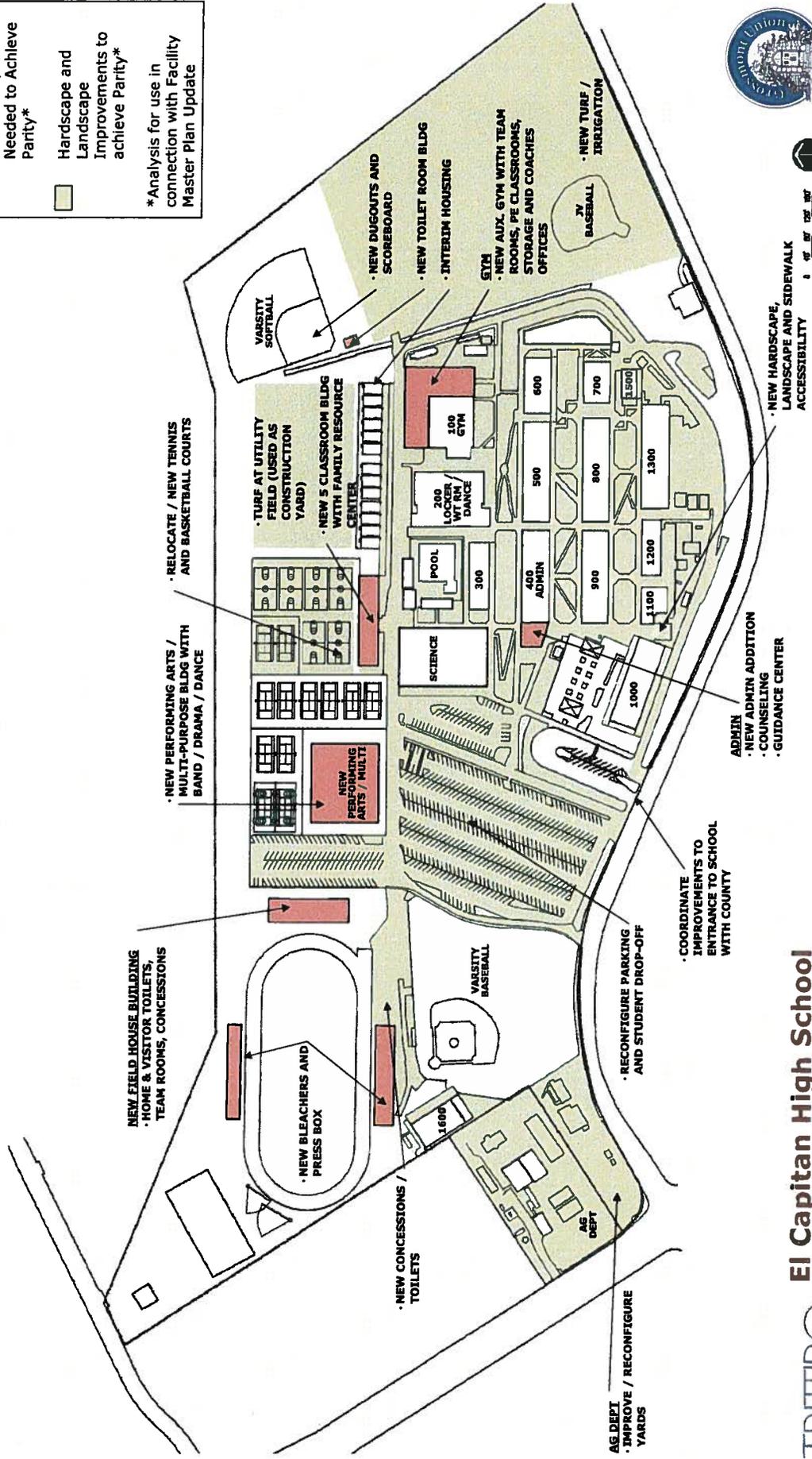


# FACILITY NEEDS ASSESSMENT – CONCEPTUAL BUILD OUT PLAN

**LEGEND**

- New Facility Needed to Achieve Parity\*
- Hardscape and Landscape Improvements to achieve Parity\*

\*Analysis for use in connection with Facility Master Plan Update



June 20, 2008

**TRITPO**  
**El Capitan High School**  
**"Parity" Study**



**GRANITE HILLS HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: D. Johnson

LONG RANGE FACILITIES MASTER PLAN (REV. 1)									
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	PROP H FUNDED	REV. 1 COST UPDATE	Projections to Achieve Parity		
1/2A		INFRASTRUCTURE	NA	NA	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	
2B	10	MODERNIZE GENERAL CLASSROOMS	4	4,161	X				
2B	20	MODERNIZE GENERAL CLASSROOMS	4	4,165	X				
2B	40	MODERNIZE GENERAL CLASSROOMS	4	4,161	X				
2B	50	MODERNIZE GENERAL CLASSROOMS	4	4,161	X				
2B	70	MODERNIZE GEN CLASS'MS / FACULTY	4	6,312	X				
2B	120	GYMNASIUM (RESTROOMS ONLY)	NA	240	X				
2B	140	MODERNIZE GENERAL CLASSROOMS	4	4,161	X				
2B	160	AUTO SHOP / TECH (RESTROOMS ONLY)	NA	290	X				
2B	230	THEATRE, LIBRARY, SCIENCE (R-RMS ONLY)	NA	1,200	X				
2B		NEW LUNCH / SHADE STRUCTURES (2)	NA		X				
2B		UPGRADE SITE SECURITY LIGHTING	NA		X				
2B		INSTALL SITE ADA UPGRADES	NA		X				
2B		REPAIR / RELACE COVERED WALKWAYS	NA		X				
3A	NEW	SCIENCE BUILDING	8	15,015	X				
3A	180	RELOCATABLES (DEMO FOR SCIENCE BLDG)	3	7,225	X				
3A	190	RELOCATABLES (DEMO FOR SCIENCE BLDG)	7	6,074	X				
3A	205	NEW PORTABLE BUILDING	1	960	X				
3A		TOILET ROOM	NA		X				
3BR	60	CONVERT EXIST SCIENCE TO CLASSROOMS	6	14,571	X				
3BR	80	MODERNIZE COMPUTER LABS / CAREER	8	5,760	X				
3BR	160	MODERNIZE COMPUTER LABS / AUTO SHOP	7	16,644		X			
3BR		BALANCE SITE SECURITY LIGHTING	NA			X			
	230	EXPAND / MODERNIZE LIBRARY/COMPUTER	7	8,138			X		
	230	EXPAND LIBRARY	NA	4,250			X		
	110	MODERNIZE FOOD SERVICES	NA	1,990			X		
		PROVIDE NEW MULTI/PERFORMING ARTS (400-450 SEATS)	NA	12,000			X		
	100	MUSIC / BAND (DEMOLISH FOR NEW MULTI)	2	6,992			X		
	90	DEMO ART / PHOTOGRAPHY	3	5,400			X		
	170	NEW CLASSROOM BLDG/REPLACE RELOS	14	14,400			X		
	130	CULINARY ARTS/HOME EC	3	6,853			X		



**GRANITE HILLS HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: D. Johnson

Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
	120	MODERNIZE GYMNASIUM	NA	11,800				X	
	110	GIRLS / BOYS LOCKER ROOM UPGRADES		19,404				X	
		MODERNIZE WEIGHT ROOM		3,260				X	
	114	MODERNIZE WRESTLING ROOM		2,039				X	
	113	MODERNIZE ASB ROOM		2,701				X	
		ADMINISTRATION UPGRADES		6,312				X	
	<b>SITE</b>								
	67/68	MODERNIZE MATH (2 RELO'S)							X
		SCHOOL ENTRANCE/DROP OFF UPGRADES		NA					
		CHAIN LINK SECURITY FENCE FOR CAMPUS		6,200 LF					X
		DECORATIVE METAL FENCE FOR COMPLEX		3,250 LF					X
		STUDENT QUAD AREA		20,800					X
		ACCESSIBILITY, HARDSCAPE AND LANDSCAPING		221,000					X
		REPLACE GUNITE SLOPES WITH WALLS/LANDSCAPING		NA					
		PA SYSTEM TO FIELDS		1 LS					X
		REPAIR/RESTRIPE PARKING LOTS		171,700					X
		PARKING LOT SECURITY LIGHTING		200 lights					X
		<b>ADMINISTRATION BUILDING (exist: 6312 Req: 8300)</b>							
		ADD GUIDANCE COUNSELING		1,988					X
		ADD CAREER CENTER							
		<b>PERFORMING ARTS/MULTI</b>							
		BAND/MUSIC CLASSROOMS		4,000					X
		MODERNIZE / CONVERT THEATER TO LECTURE/CLASS		3,150					X
		<b>LIBRARY/MEDIA CENTER</b>							
		SCIENCE CLASSROOM (BLDG 230) IN PROP H							
	<b>ASB</b>	RELOCATE/BUILD ASB NEAR QUAD		NA					
		<b>CAREER TECH PROGRAMS</b>							
		EXPAND CAREER TECH		NA					



**GRANITE HILLS HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: D. Johnson

Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
<b>PE PROGRAM</b>									
		EXPAND TICKETING/TOILET		NA					
		EXPAND PE/WEIGHT/DANCE, ETC.		NA					
		EXPAND EQUIPMENT STORAGE		NA					
<b>ATHLETICS</b>									
<b>FOOTBALL/STADIUM</b>									
		RUBBERIZED TRACK		NA					
		REPLACE EX. SCORE BOARD		NA					
		FIELD BUILDING, INCL THE FOLLOWING: Ticket booth - home and away Home and Visitor Toilets Concessions w/ access for home and visitor Team Rooms home and visitor		7,000					X
		REPLACE EX. STADIUM/BLEACHERS			2,300 seats/LS				X
		PRESSBOX AND ELEVATOR		1 EA					X
		FIELD LIGHTING		NA					X
		NEW ACCESSIBLE ENTRANCE		12,000					X
<b>POOL</b>									
		PROVIDE 25M X 25 YD POOL/DECK		16,830					X
		MODERNIZE EX. 25M X 25 YD POOL/DECK		NA					X
		PROVIDE NEW POOL EQUIPMENT BUILDING		1,000					X
		MODERNIZE POOL EQUIPMENT BUILDING		NA					X
		PROVIDE NEW POOL TOILETS/SHOWERS		2,000					X
		SCORE BOARD/TIMING SYSTEM		1 LS					X
		NEW FENCING (12' H) AND WINDSCREEN		650 LF					X
<b>BASEBALL/SOFTBALL</b>									
		Varsity Fields (Baseball and Softball)		NA					
		JV Fields (baseball and softball)		33,000					X
		Acquire Property for JV Fields		NA					
		Toilet Rooms w/ Utility Extensions for Concessions		NA					
		Dugouts for Varsity Fields		NA					
		Pitching Warm Up Areas (8' H Chainlink w/ DG)		NA					
		Score Boards for Varsity Fields		NA					

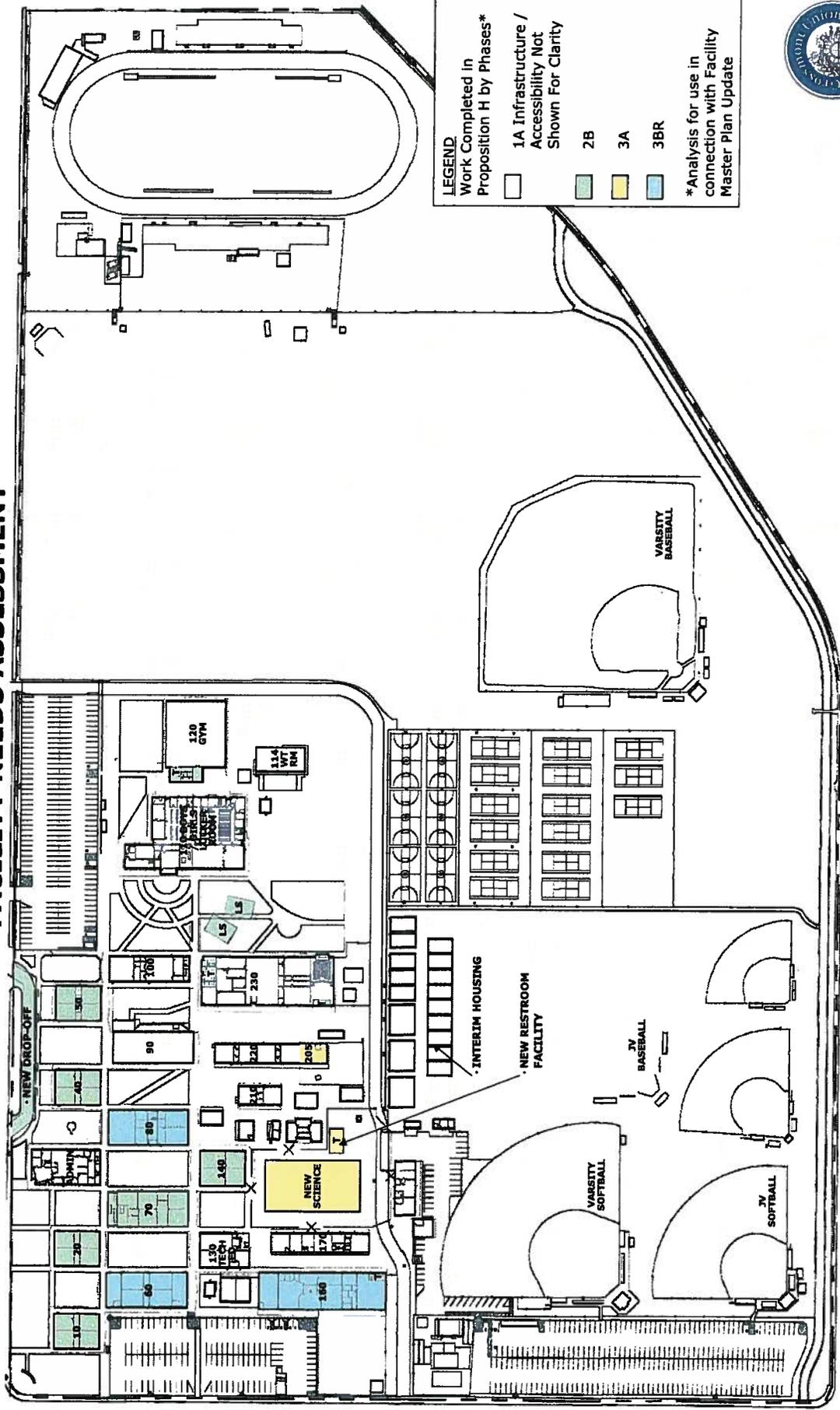


**GRANITE HILLS HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: D. Johnson

Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		<b>TENNIS</b>							
		MODERNIZE 8 POST-TENTIONED CONCRETE COURTS		38,000					X
		<b>PORTABLES - MAX. 20% OF POPULATION SHOULD BE HOUSED IN PORTABLES</b>							
		NOTE: REMOVE OLD PORTABLES (20)							X
		NOTE: MAX NUMBER OF PORTABLES FOR THIS SITE = 20							
		IRRIGATION & LANDSCAPING		20,000					X
		<b>NEW BUILDINGS TO REPLACE OLD PORTABLES AND NON-DSA BUILDINGS - IN H</b>							
		<b>REMOVE INTERIM HOUSING (13) AND REPLACE HARDCOURT</b>		19,200					X

# FACILITY NEEDS ASSESSMENT

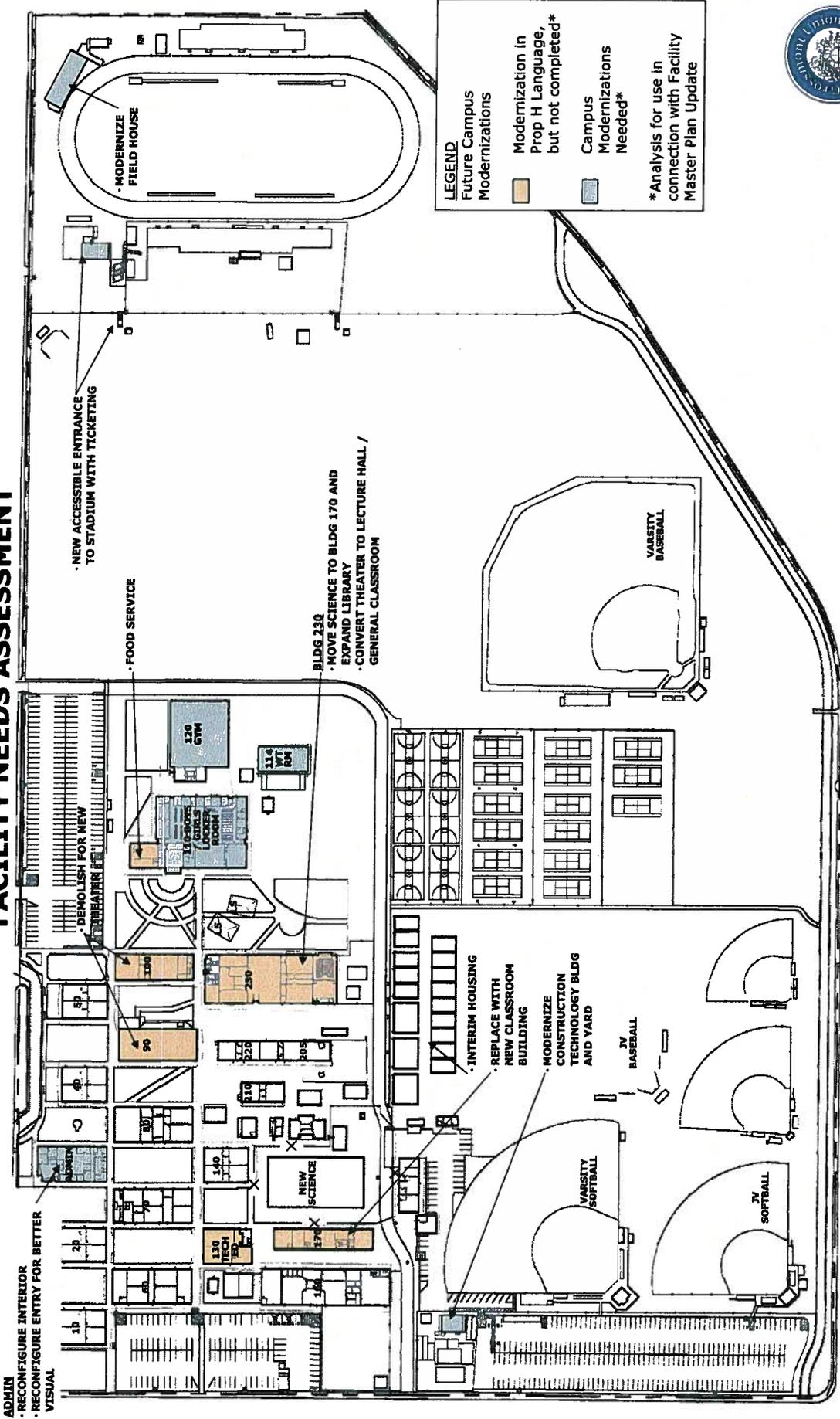


June 20, 2008

**Granite Hills High School**  
**Campus Modernizations – Completed or Planned**

TRITPO

# FACILITY NEEDS ASSESSMENT

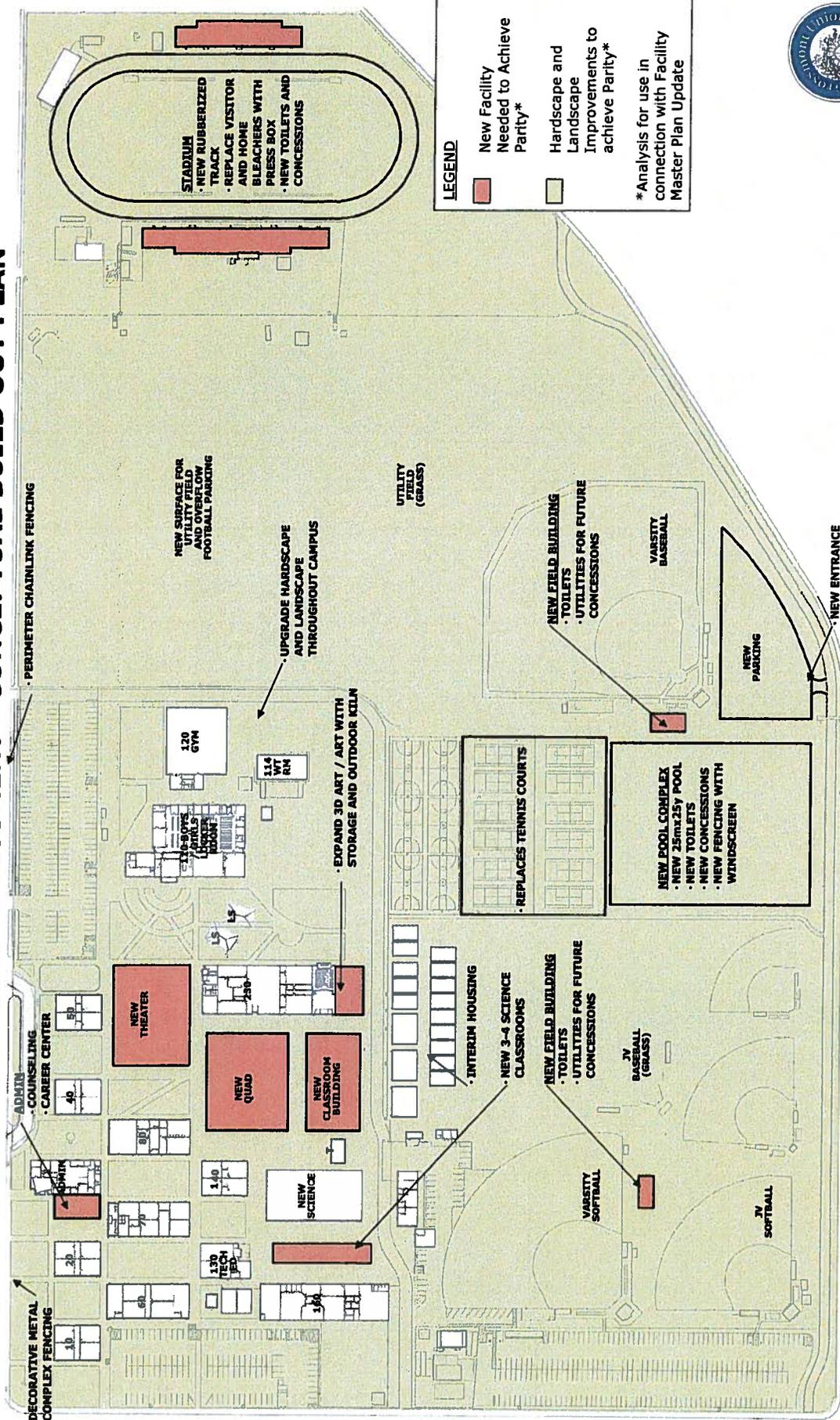


June 20, 2008

**Granite Hills High School**  
**Future Modernization Needed**

**TRITPO**

# FACILITY NEEDS ASSESSMENT - CONCEPTUAL BUILD OUT PLAN



**LEGEND**

- New Facility Needed to Achieve Parity\*
- Hardscape and Landscape Improvements to achieve Parity\*

\* Analysis for use in connection with Facility Master Plan Update



June 20, 2008

**TRITPO** Granite Hills High School "Parity" Study



**MONTE VISTA HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: S. Wilkins

LONG RANGE FACILITIES MASTER PLAN (REV. 1)				PROP H FUNDED			REV. 1 COST UPDATE		
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
1/2A		INFRASTRUCTURE	NA	NA					
2B		COVERED WALKWAY REPAIRS			X				
2B	100	MODERNIZE GENERAL CLASSROOMS	11	15,162	X				
2B	200 N	MODERNIZE GENERAL CLASSROOMS	6	7,581	X				
2B	300	MODERNIZE GENERAL CLASSROOMS	12	15,162	X				
2B	400	MODERNIZE GENERAL CLASSROOMS	8	8,322	X				
2B	10	GYMNASIUM RESTROOMS (ADA UPGRADES)		286	X				
2B		INSTALL SITE ADA UPGRADES			X				
2B		UPGRADE LANDSCAPING			X				
2B		NEW LUNCH / SHADE STRUCTURES			X				
3A	NEW	SCIENCE BUILDING	8	15,015	X				
3A	1200	RELO'S DEMO FOR NEW SCIENCE BLDG		6,720	X				
3A	1500	RELO'S DEMO FOR NEW SCIENCE BLDG		8,822	X				
3BR	200S	CONVERT 2nd HALF TO GEN CLASSROOMS	6	7,581		X			
3BR	500	MODERNIZE ART BUILDING	3	5,208		X			
	600	MODERNIZE CLASSROOMS / FOOD LAB	5	8,322		X			
		MODERNIZE (POSSIBLY RECONSTRUCT) CAFETERIA					X		
	700	MUSIC / BAND / KITCHEN	2	2,000			X		
		MODERNIZE LIBRARY		6,888			X		
		EXPAND LIBRARY / BOOK ROOM		4,516			X		
		SCHOOL ENTRANCE/DROP OFF UPGRADES		1,000			X		
				206,500			X		
	800	MODERNIZE INDUSTRIAL ARTS		12,480				X	
	800A	MODERNIZE METAL / AUTO SHOP		6,860				X	
	900	MODERNIZE BOYS / GIRLS PE ADMINISTRATION		17,346				X	
		GYMNASIUM UPGRADES		6,376				X	
	1000	MODERNIZE THEATER/GEN CLASSROOMS	12	2,000				X	
				10,432				X	
	<b>SITE</b>								
		SCHOOL ENTRANCE/DROP OFF UPGRADES		IN PROP H					
		CHAIN LINK SECURITY FENCE FOR CAMPUS		6,473 LF					X



**MONTE VISTA HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: S. Wilkins

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		DECORATIVE METAL FENCE FOR COMPLEX		3,700 LF					X
		STUDENT QUAD AREA		15,900					X
		ACCESSIBILITY, HARDSCAPE AND LANDSCAPING		225,000/LS					X
		REPLACE GUNITE SLOPES WITH WALLS/LANDSCAPING		48,500 1 LS					X
		PA SYSTEM TO FIELDS		IN PROP H					X
		REPAIR/RESTRIPE PARKING LOTS		75 lights					X
		PARKING LOT SECURITY LIGHTING							X
		<b>ADMINISTRATION BUILDING (exist: 6376 Req: 8300)</b>		1,924					X
		ADD GUIDANCE COUNSELING							
		ADD CAREER CENTER							
		<b>PERFORMING ARTS/MULTI</b>							
		NEW MULTI/PERFORMING ARTS (400-450 seats)		12,000					X
		NEW BAND/MUSIC CLASSROOMS		4,000					X
		<b>LIBRARY/MEDIA CENTER</b>							
		EXPAND LIBRARY		IN PROP H					
		ASB							
		RELOCATE/BUILD ASB NEAR QUAD		2,000					X
		<b>CAREER TECH PROGRAMS</b>							
		EXPAND CAREER TECH		NA					
		<b>PE PROGRAM</b>							
		EXPAND TICKETING/TOILET		NA					
		EXPAND PE/WEIGHT/DANCE, ETC.		3,850					X
		<b>ALTHLETICS</b>							
		FOOTBALL/STADIUM							
		RUBBERIZED TRACK		52,000					X
		REPLACE EX. SCORE BOARD		1 EA					X
		FIELD BUILDING, INCL THE FOLLOWING: Ticket booth - home and away Home and Visitor Toilets		7,000					X



**MONTE VISTA HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

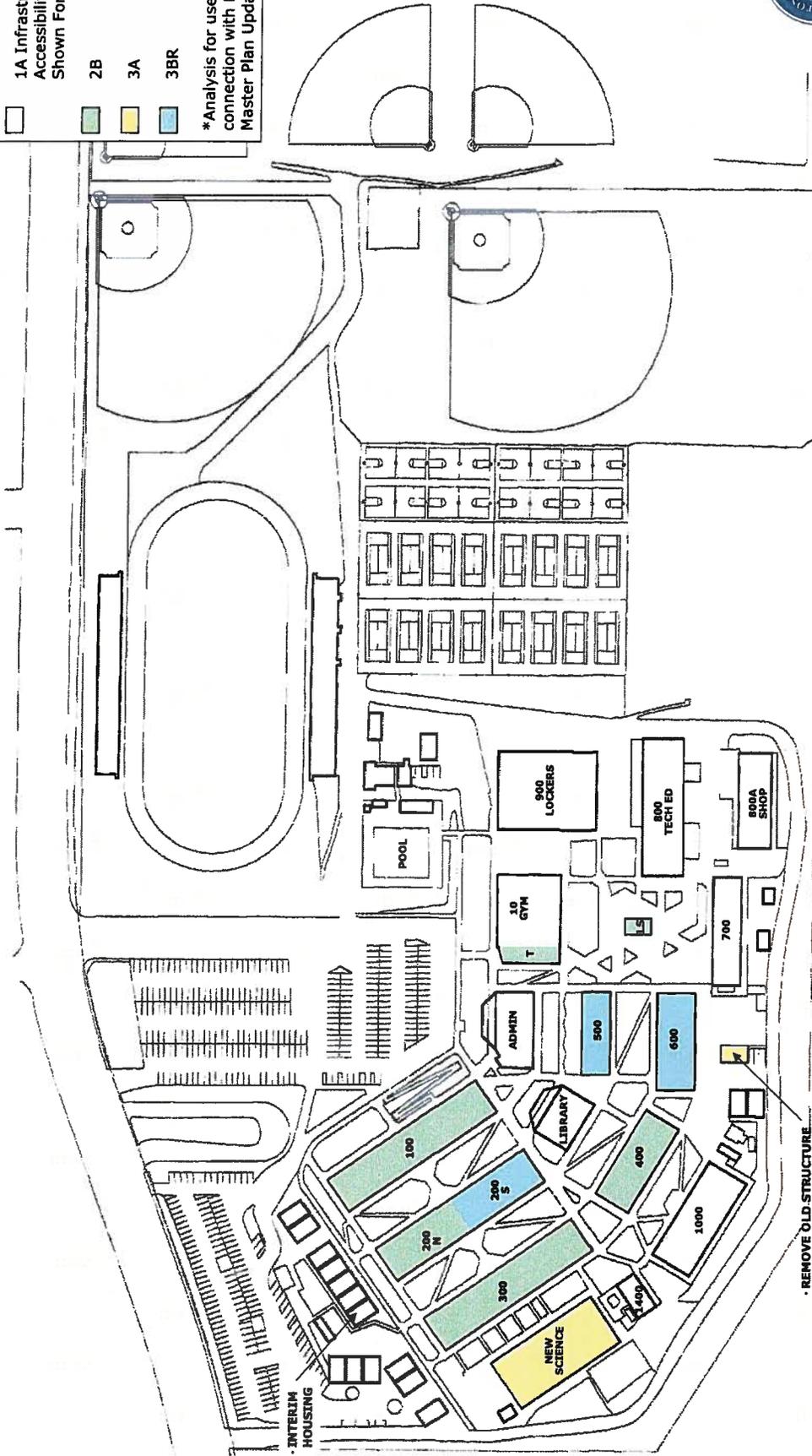
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		Concessions w/ access for home and visitor							
		Team Rooms home and visitor							
		REPLACE EX. STADIUM/BLEACHERS	2,200 SEATS/LS	1 EA					X
		PRESSBOX AND ELEVATOR		NA					X
		FIELD LIGHTING							
		<b>POOL</b>							
		PROVIDE 25M X 25 YD POOL/DECK		NA					
		MODERNIZE EX. 25M X 25 YD POOL/DECK		15,600					X
		PROVIDE NEW POOL EQUIPMENT BUILDING		NA					
		MODERNIZE POOL EQUIPMENT BUILDING		900					X
		MODERNIZE POOL TOILETS/SHOWERS		2,200					X
		SCORE BOARD/TIMING SYSTEM		1 LS					X
		NEW FENCING (12' H) AND WINDSCREEN		480					X
		<b>BASEBALL/SOFTBALL</b>							
		VARSITY FIELDS (Baseball and Softball)		NA					
		JV FIELDS (baseball and softball)		NA					
		AQUIRE PROPERTY FOR JV FIELDS		NA					
		TOILET ROOMS W/ UTILITY EXTENSIONS							
		FOR CONCESSIONS		2,000					X
		DUGOUTS FOR VARSITY FIELDS		2,000					X
		PITCHING WARM UP AREAS (8' H Chainlink)							
		w/ DG		2,000					X
		SCORE BOARDS FOR VARSITY FIELDS		NA					
		<b>TENNIS</b>							
		MODERNIZE 8 POST-TENTIONED CONCRETE COURTS		8 EA					X
		<b>PORTABLES - MAX. 20% OF POPULATION SHOULD BE HOUSED IN PORTABLES</b>							
		REMOVE OLD PORTABLES (INCL. IN 3A)		5					X
		REMOVE NON-DSA BUILDINGS		1					X
		NOTE: MAX # OF PORTABLES FOR THIS SITE =13							
		1400 REPLACE REOCATABLE CLASSROOMS (2)		1,912					X
		<b>NEW BUILDINGS TO REPLACE OLD PORTABLES AND NON-DSA BUILDINGS</b>							
		NEW CLASSROOM BUILDING		NA					
		<b>REMOVE INTERIM HOUSING AND REPLACE HARD COURTS</b>		39,450					X

# FACILITY NEEDS ASSESSMENT

**LEGEND**  
 Work Completed in Proposition H by Phases\*

White Box	1A Infrastructure / Accessibility Not Shown For Clarity
Green Box	2B
Yellow Box	3A
Blue Box	3BR

\*Analysis for use in connection with Facility Master Plan Update



June 20, 2008

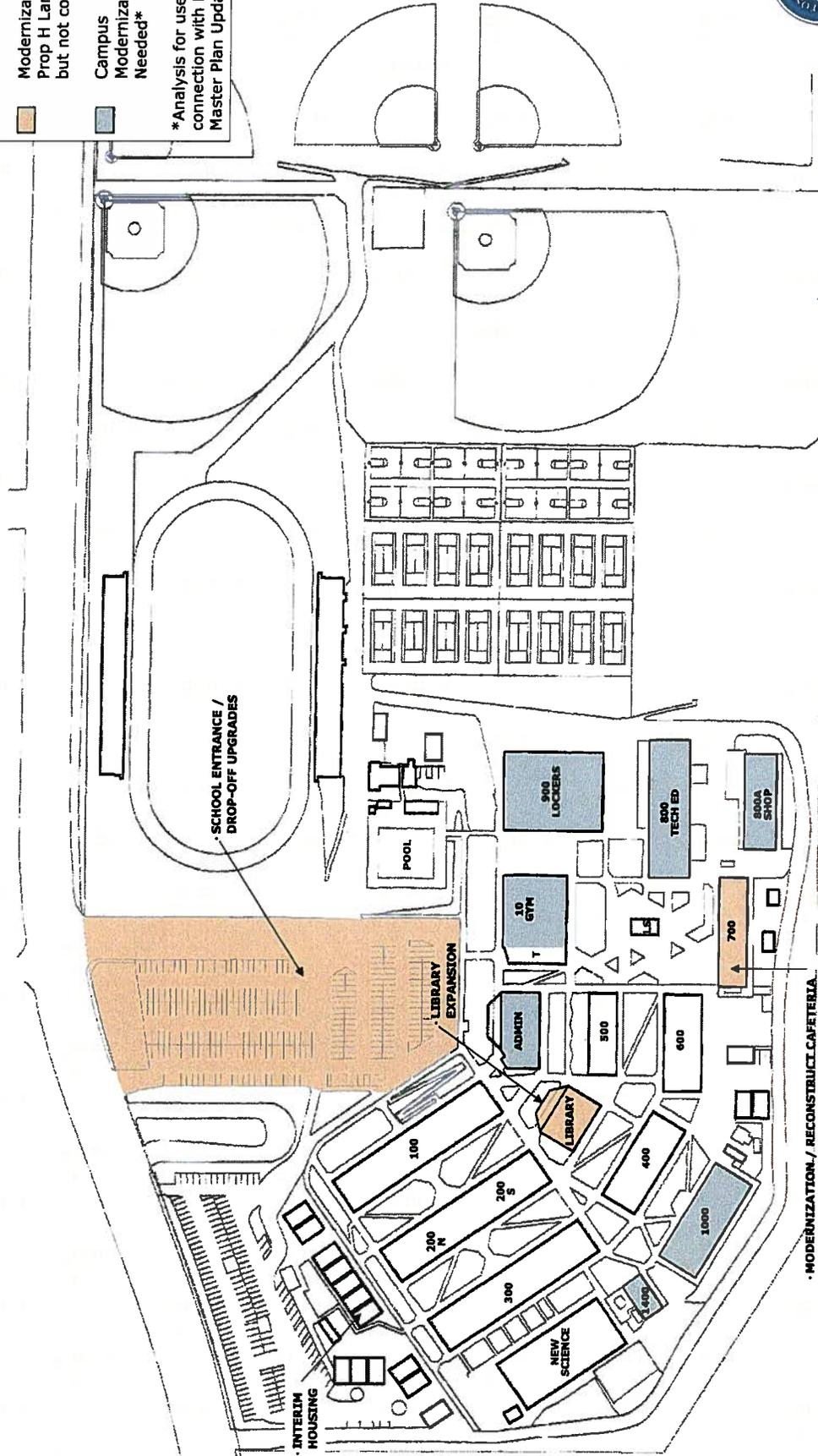
**TRITPO**  
 Monte Vista High School  
 Campus Modernizations – Completed or Planned

# FACILITY NEEDS ASSESSMENT

**LEGEND**

- Future Campus Modernizations
- Modernization in Prop H Language, but not completed\*
- Campus Modernizations Needed\*

\*Analysis for use in connection with Facility Master Plan Update



Crossroads High School District  
 COMMITTED TO EXCELLENCE  
 1000 E. 10th St., Suite 100  
 Fort Collins, CO 80502

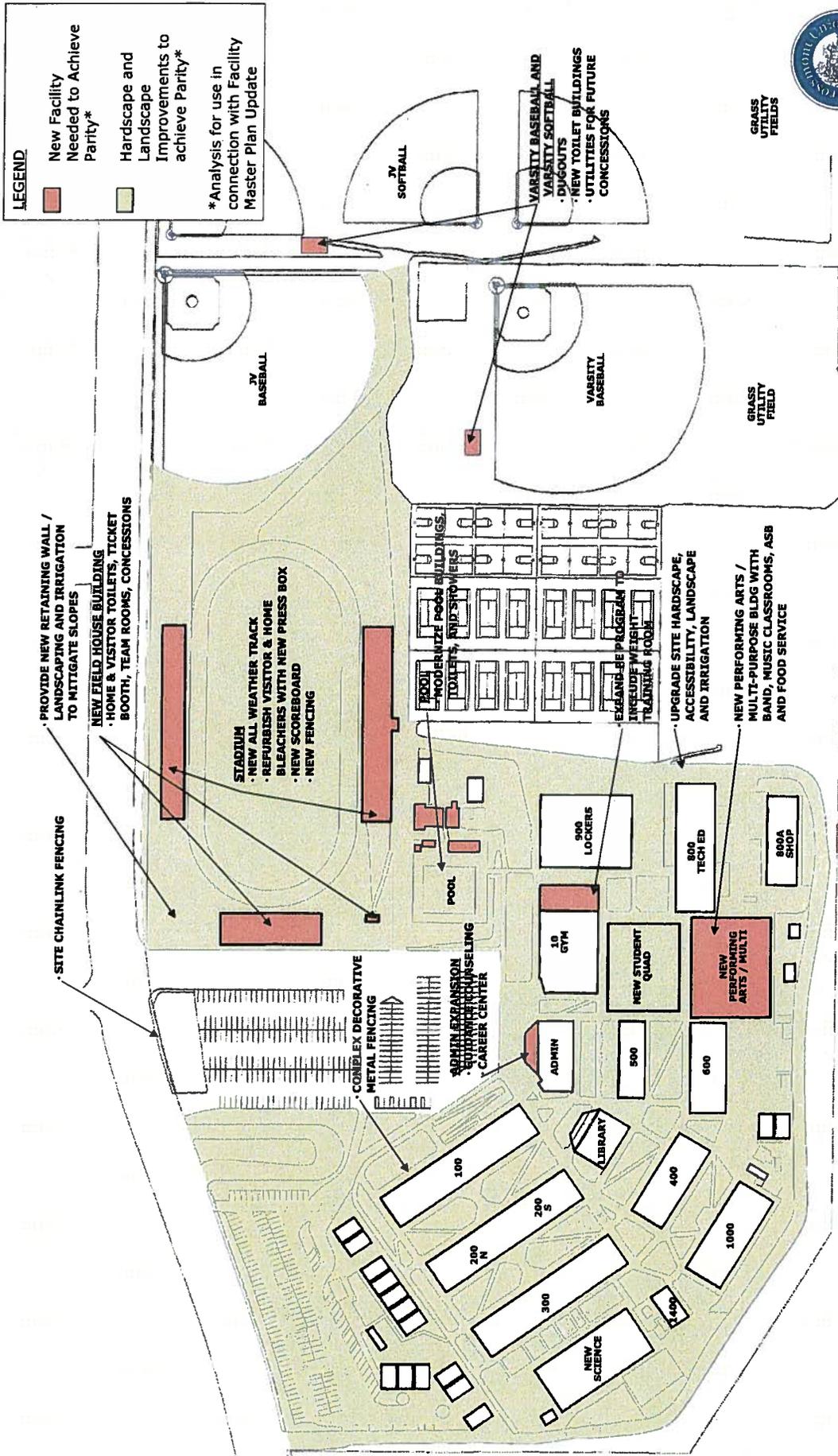


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June 20, 2008

**TRITPO**  
 Monte Vista High School  
 Future Modernization Needed

# FACILITY NEEDS ASSESSMENT – CONCEPTUAL BUILD OUT PLAN



**TRITPO**  
**Monte Vista High School**  
**"Parity" Study**



June 20, 2008







**SANTANA HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: J. Quirk

Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		DECORATIVE METAL FENCE FOR COMPLEX (PAINT EXIST.)		2,700 LF					X
		STUDENT QUAD AREA (REVITALIZE)		30,650					X
		ACCESSIBILITY, HARDSCAPE AND LANDSCAPING		22,500					X
		REPLACE GUNITE SLOPES WITH WALLS/LANDSCAPING		NA					
		PA SYSTEM TO FIELDS		1 LS					X
		REPAIR/RESTRIPE PARKING LOTS		168,100					X
		PARKING LOT SECURITY LIGHTING		70 lights					X
		<b>ADMINISTRATION BUILDING (exist: 6496 Req: 8300)</b>		1,804					X
		ADD GUIDANCE COUNSELING							
		ADD CAREER CENTER							
		RELOCATE ADULT ED TO ADULT ED CAMPUS (2-PORTABLE)		1,900					X
		<b>PERFORMING ARTS/MULTI</b>							
		MULTI/PERFORMING ARTS (400-450 seats)		12,000					X
		BAND/MUSIC CLASSROOMS		4,000					X
		DEMOLISH EX. THEATER/CLASSROOMS		NA					
		<b>LIBRARY/MEDIA CENTER</b>							
		EXPAND LIBRARY		NA					
		<b>ASB</b>							
		RELOCATE/BUILD ASB NEAR QUAD		NA					
		<b>CAREER TECH PROGRAMS</b>							
		EXPAND CAREER TECH		NA					
		<b>PE PROGRAM</b>							
		EXPAND TICKETING/TOILET AT GYM		NA					
		EXPAND PE/WEIGHT/DANCE, ETC.		6,100					X
		EXPAND EQUIPMENT STORAGE		NA					
		<b>ATHLETICS</b>							
		FOOTBALL/STADIUM							
		RUBBERIZED TRACK		52,000					X



**SANTANA HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: J. Quirk

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		REPLACE EX. SCORE BOARD		1 EA					X
		FIELD BUILDING, INCL THE FOLLOWING: Ticket booth - home and away Home and Visitor Toilets Concessions w/ access for home and visitor Team Rooms home and visitor		7,000					X
		REPLACE EX. STADIUM/BLEACHERS	2,000 SEATS						X
		PRESSBOX AND ELEVATOR		1 EA					X
		FIELD LIGHTING		NA					
		<b>POOL</b>							
		PROVIDE 25M X 25 YD POOL/DECK		NA					
		MODERNIZE EX. 25M X 25 YD POOL/DECK		16,830					X
		PROVIDE NEW POOL EQUIPMENT BUILDING		NA					
		MODERNIZE POOL EQUIPMENT BUILDING		1,500					X
		PROVIDE NEW POOL TOILETS/SHOWERS		2,000					X
		SCORE BOARD/TIMING SYSTEM		1 LS					X
		NEW FENCING (12' H) AND WINDSCREEN		650 LF					X
		<b>BASEBALL/SOFTBALL</b>							
		VARSITY FIELDS (Baseball and Softball)		172,500					X
		JV FIELDS (baseball and softball)		187,000					X
		AQUIRE PROPERTY FOR JV FIELDS		NA					
		TOILET ROOMS W/ UTILITY EXTENSIONS FOR CONCESSIONS		2,000					X
		DUGOUTS FOR VARSITY FIELDS		2,000					X
		PITCHING WARM UP AREAS (8' H Chainlink) w/ DG		2,000					X
		SCORE BOARDS FOR VARSITY FIELDS		2					X
		<b>TENNIS</b>							
		MODERNIZE 8 POST-TENTIONED CONCRETE COURTS		8 EA					X
		<b>PORTABLES - MAX. 20% OF POPULATION SHOULD BE HOUSED IN PORTABLES</b>							
		REMOVE OLD PORTABLES		14					X
		NOTE: MAX # OF PORTABLES FOR THIS SITE =10							

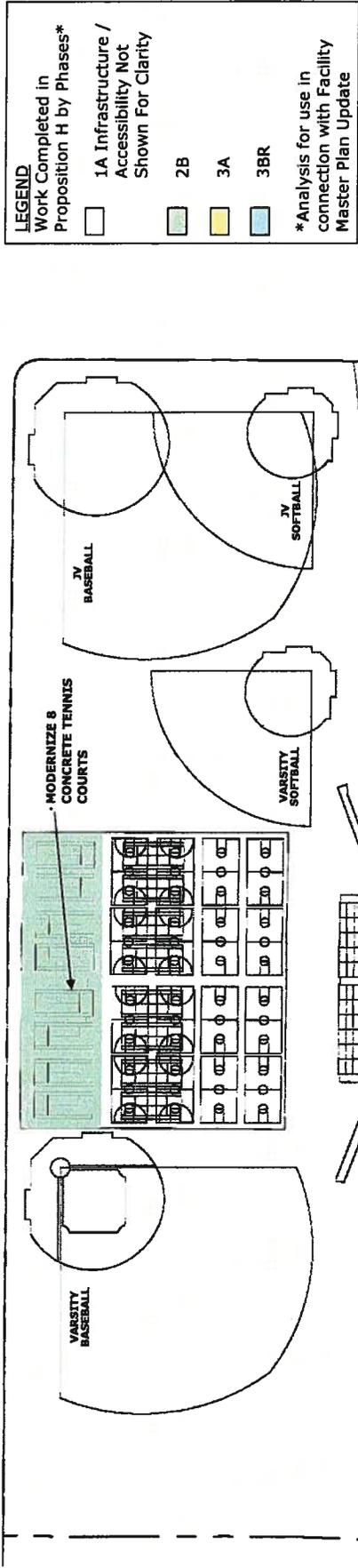


**SANTANA HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: J. Quirk

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<b>NEW BUILDINGS TO REPLACE OLD PORTABLES AND NON-DSA BUILDINGS</b>									
	900	DEMO REOCATABLE CLASSROOMS	6	6,400					X
	1000	DEMO THEATER/GENERAL CLASSROOMS	7	10,400					X
		NEW CLASSROOM BUILDING TO REPLACE OLD PORTABLES - 14 CLASSROOMS		16,800					X
		<b>REMOVE INTERIM HOUSING AND REPLACE PARKING</b>		16,000					X

# FACILITY NEEDS ASSESSMENT



REPLACE RELOS WITH NEW SCIENCE BUILDING

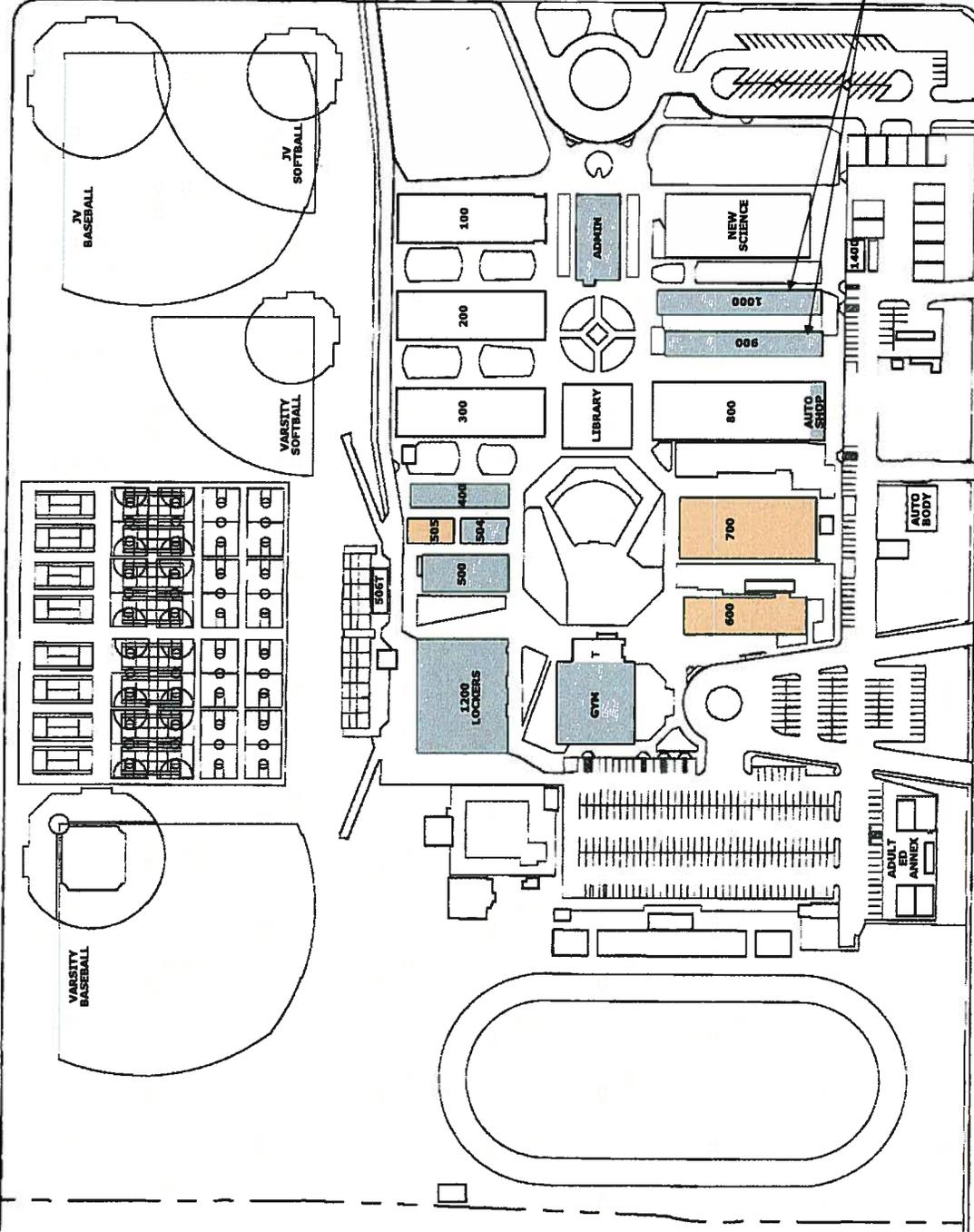


June 20, 2008

**Santana High School**  
**Campus Modernizations - Completed or Planned**



# FACILITY NEEDS ASSESSMENT



**LEGEND**

Future Campus Modernizations

Modernization in Prop H Language, but not completed\*

Campus Modernizations Needed\*

\*Analysis for use in connection with Facility Master Plan Update

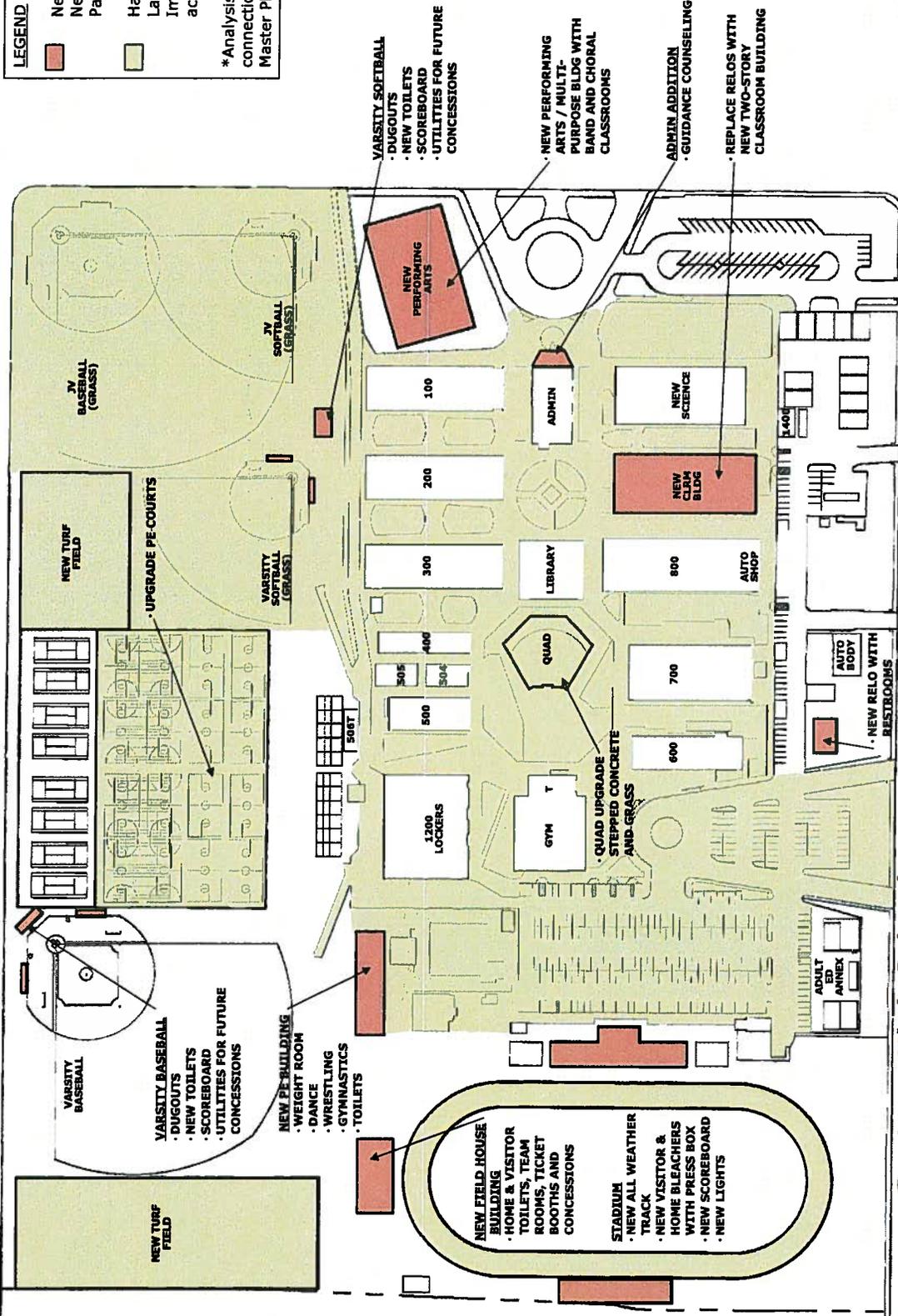


# FACILITY NEEDS ASSESSMENT -- CONCEPTUAL BUILD OUT PLAN

**LEGEND**

- New Facility Needed to Achieve Parity\*
- Hardscape and Landscape Improvements to achieve Parity\*

\* Analysis for use in connection with Facility Master Plan Update



June 20, 2008



**VALHALLA HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: J. Quirk

LONG RANGE FACILITIES MASTER PLAN (REV. 1)						PROP H FUNDED			REV. 1 COST UPDATE		
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1/2A		INFRASTRUCTURE	NA	NA							
2B		CONVERT EXIST'G SCIENCE TO CLASSRMS	8	8,000	X						
2B		MECHANICAL UPGRADES			X						
2B		ELECTRICAL UPGRADES			X						
2B		LOW VOLTAGE UPGRADES			X						
2B		UPGRADE SITE SECURITY LIGHTING			X						
2B		INSTALL SITE ADA UPGRADES			X						
2B		INSTALL NEW ELEVATOR			X						
2B		PAINT BUILDING EXTERIOR			X						
2B		INSTALL NEW CARPETING			X						
2B		INSTALL NEW EXT'R DOORS / HARDWARE			X						
2B		REPAIR ROOFS			X						
2B		UPDATE PLUMBING INFRASTRUCTURE			X						
2B		LEVEL 300 RESTROOM UPGRADES (ADA)			X						
3A	NEW	SCIENCE BUILDING	12	24,408	X						
3BR		MODERNIZE LEVEL 100 GENERAL CLASSROOMS	8	15,850		X					
3BR		MODERNIZE LEVEL 200 GENERAL CLASSROOMS	35	84,890		X					
3BR		REPAIR / REPLACE EXT'R WATERPROOFING				X					
		MODERNIZE LEVEL 300	4	52,978			X				
		MODERNIZE LEVEL 400	8	32,750			X				
		UPGRADE INTERIOR LIGHTING		LS			X				
3BR		UPGRADE / REPLACE WINDOWS		LS			X				
		UPGRADE BAND ROOM/REVISE TO WRESTLING ROOM / WEIGHT ROOM	1	2,200				X			
		MODERNIZE CHORAL ROOMS TO GENERAL CLASSROOMS	6	6,637				X			
		MODERNIZE WEIGHT ROOM TO DANCE		5,025				X			
		MODERNIZE ADMINISTRATION		9,300				X			
		BUILDING WIDE ACCOUSTICAL UPGRADES		LS				X			



**VALHALLA HIGH SCHOOL  
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		MODERNIZE STAIRWELL PLANTERS		400				X	
	1	MODERNIZE AUTO SHOP BUILDING	1	3,360				X	
	1	MODERNIZE WOOD SHOP (200)	1	5,900				X	
		MODERNIZE FOOD SERVICE		1,700				X	
		NEW GREASE INTERCEPT @ FOOD SERVICE						X	
<b>SITE</b>									
		SCHOOL ENTRANCE/DROP OFF UPGRADES		NA					X
		CHAIN LINK SECURITY FENCE FOR CAMPUS		6,000 LF					X
		DECORATIVE METAL FENCE FOR COMPLEX		3,150 LF					X
		Quad Area for student gathering		15,000					X
		ACCESSIBILITY, HARDSCAPE AND LANDSCAPING FOR SITE		100,500					X
		REPLACE GUNITE SLOPES WITH WALLS/LANDSCAPING		NA					
		PA SYSTEM TO FIELDS		1					X
		REPAIR/RESTRIPE PARKING LOTS		NA					
		PARKING LOT SECURITY LIGHTING		50 LIGHTS					X
		<b>ADMINISTRATION BUILDING (exist: 7200 Req: 8300)</b>		IN PROP H					
		ADD GUIDANCE COUNSELING							
		ADD CAREER CENTER							
		<b>PERFORMING ARTS/MULTI</b>							
		MULTI/PERFORMING ARTS (400-450 seats)		NA					
		MODERNIZE EX. PERFORMING ARTS		12,000					X
		NEW BAND/MUSIC CLASSROOMS		4,000					X
		DEMOLISH EX. THEATER/CLASSROOMS		NA					
		<b>ASB</b>							
		NEW ASB NEAR QUAD		NA					
		<b>CAREER TECH PROGRAMS</b>							
		EXPAND		NA					
		<b>KITCHENS/CAFETERIAS/WARMING KITCHENS</b>							
		EXPAND		NA					
		<b>PE PROGRAM</b>							
		EXPAND TICKETING/TOILET		NA					



**VALHALLA HIGH SCHOOL  
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		EXPAND PE/WEIGHT/DANCE, ETC. EXPAND EQUIPMENT STORAGE		NA NA					
		<b>ATHLETICS</b>							
		FOOTBALL/STADIUM							
		RUBBERIZED TRACK		NA					
		REPLACE EX. SCORE BOARD		NA					
		FIELD BUILDING, INCL THE FOLLOWING: Ticket booth - home and away Home and Visitor Toilets Concessions w/ access for home and visitor Team Rooms home and visitor		2,500					X
		EXPAND EX. STADIUM/BLEACHERS							
		PRESSBOX AND ELEVATOR			500 SEATS/LS				X
		FIELD LIGHTING			1 EA				X
		NEW ENTRANCE TO STADIUM		NA					
		<b>POOL</b>							
		PROVIDE 25M X 25 YD POOL/DECK		NA					
		MODERNIZE EX. 25M X 25 YD POOL/DECK		16,830					X
		PROVIDE NEW POOL EQUIPMENT BUILDING		NA					
		MODERNIZE POOL EQUIPMENT BUILDING		1,500					X
		MODERNIZE NEW POOL TOILETS/SHOWERS		2,350					X
		SCORE BOARD/TIMING SYSTEM		1					X
		<b>BASEBALL/SOFTBALL</b>							
		VARSITY FIELDS (Baseball and Softball)		NA					
		JV FIELDS (baseball and softball)		NA					
		AQUIRE PROPERTY FOR JV FIELDS		NA					
		MOD EX. VARSITY BB TOILET ROOMS		NA					
		TOILET ROOMS W/ UTILITY EXTENSIONS		3,500					X
		DUGOUTS FOR VARSITY FIELDS		NA					
		PITCHING WARM UP AREAS (Chainlink)		NA					
		SCORE BOARDS FOR VARSITY FIELDS		NA					
		<b>TENNIS</b>							
		MODERNIZE 8 POST-TENTIONED CONCRETE COURTS		NA					

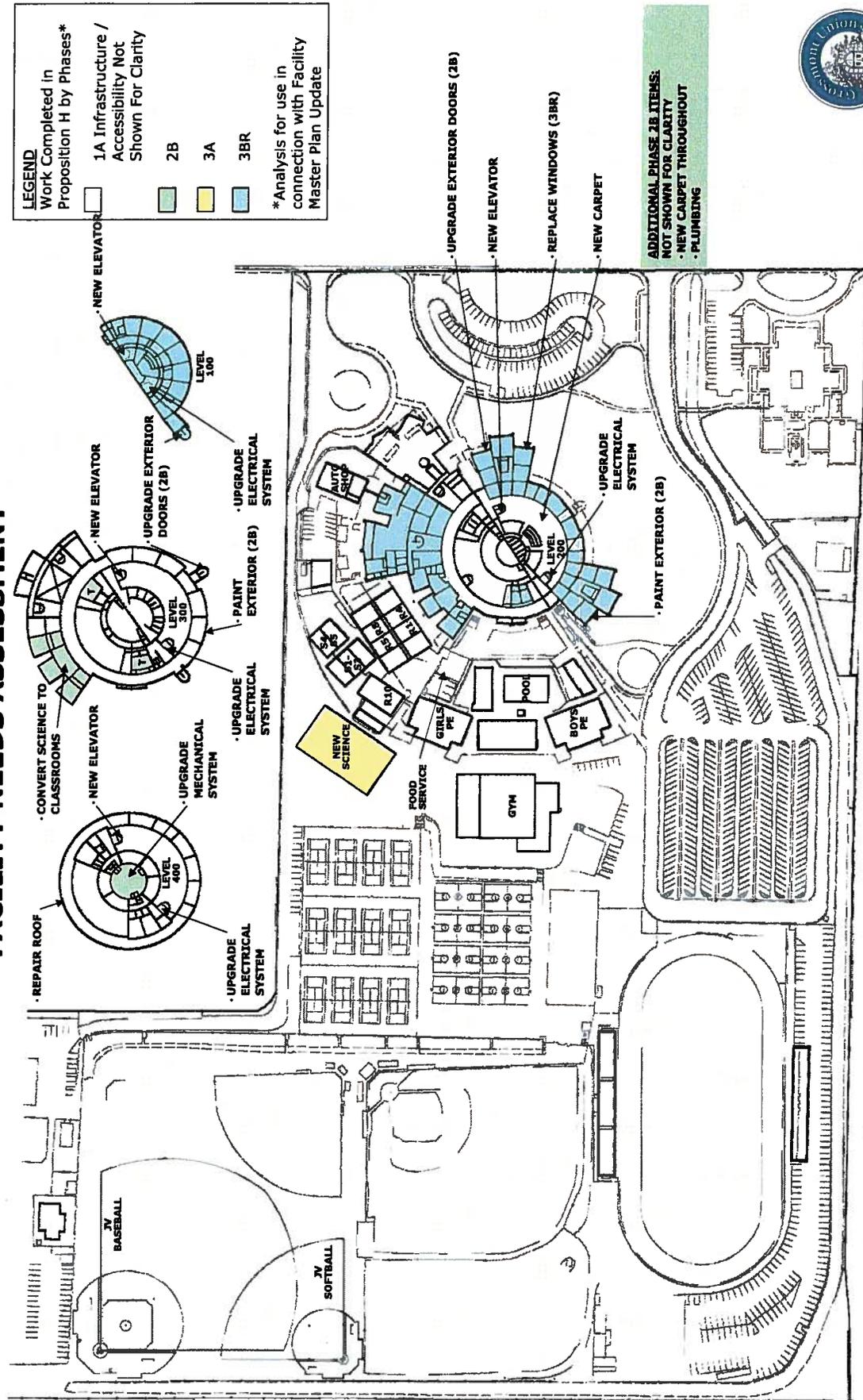


**VALHALLA HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: J. Quirk

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		<b>PORTABLES - MAX. 20% OF POPULATION SHOULD BE HOUSED IN PORTABLES</b>							
		NOTE: NUMBER OF PORTABLES ON THIS SITE (NOT INCLUDING INTERIM HOUSING) = 14							
		REMOVE OLD PORTABLES		0					
		REMOVE NON-DSA BUILDINGS		0					
		PORTABLES TO REMAIN ON THIS CAMPUS		0					
		NOTE: MAX # OF PORTABLES FOR THIS SITE = 16							
		<b>NEW BUILDINGS TO REPLACE OLD PORTABLES AND NON-DSA BUILDINGS</b>							
		NEW BAND/MUSIC/CHORAL BUILDING		9,000					X
		<b>FUNITURE FIXTURES AND EQUIPMENT</b>		NA					
		<b>REMOVE INTERIM HOUSING AND REPLACE FIELDS</b>		55,000					X

# FACILITY NEEDS ASSESSMENT



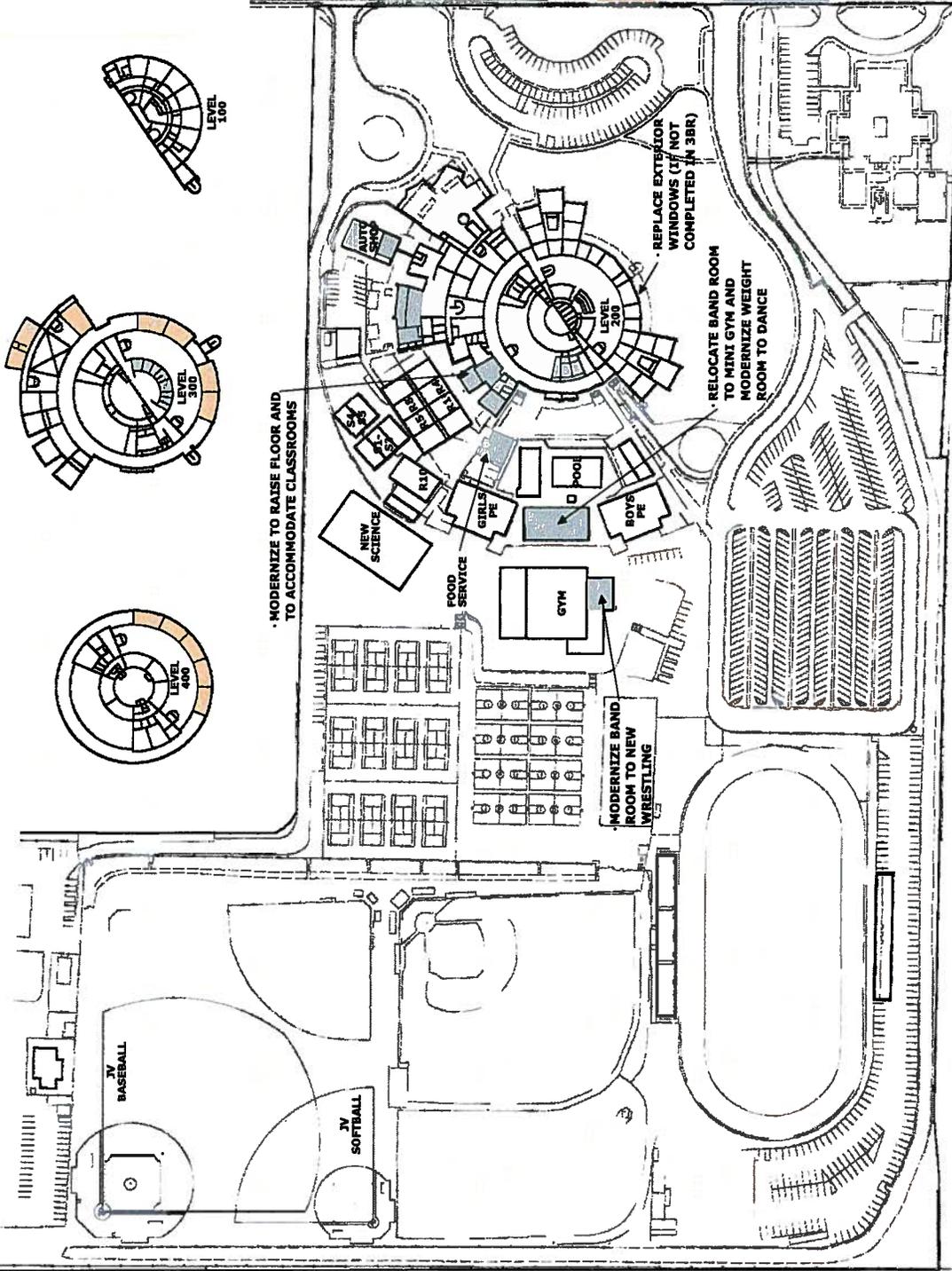
**LEGEND**  
 Work Completed in Proposition H by Phases\*  
 1A. Infrastructure / Accessibility Not Shown For Clarity  
 2B  
 3A  
 3BR  
 \* Analysis for use in connection with Facility Master Plan Update

**ADDITIONAL PHASE 2B ITEMS:  
 NOT SHOWN FOR CLARITY**  
 • NEW CARPET THROUGHOUT  
 • PLUMBING



TRITPO  
 Valhalla High School  
 Campus Modernizations – Completed or Planned  
 June 20, 2008

# FACILITY NEEDS ASSESSMENT



**LEGEND**

Future Campus Modernizations

Modernization in Prop H Language, but not completed\*

Campus Modernizations Needed\*

\* Analysis for use in connection with Facility Master Plan Update

**ADDITIONAL ITEMS: NOT SHOWN FOR CLARITY**

- INTERIOR LIGHTING

**ADDITIONAL ITEMS: NOT SHOWN FOR CLARITY**

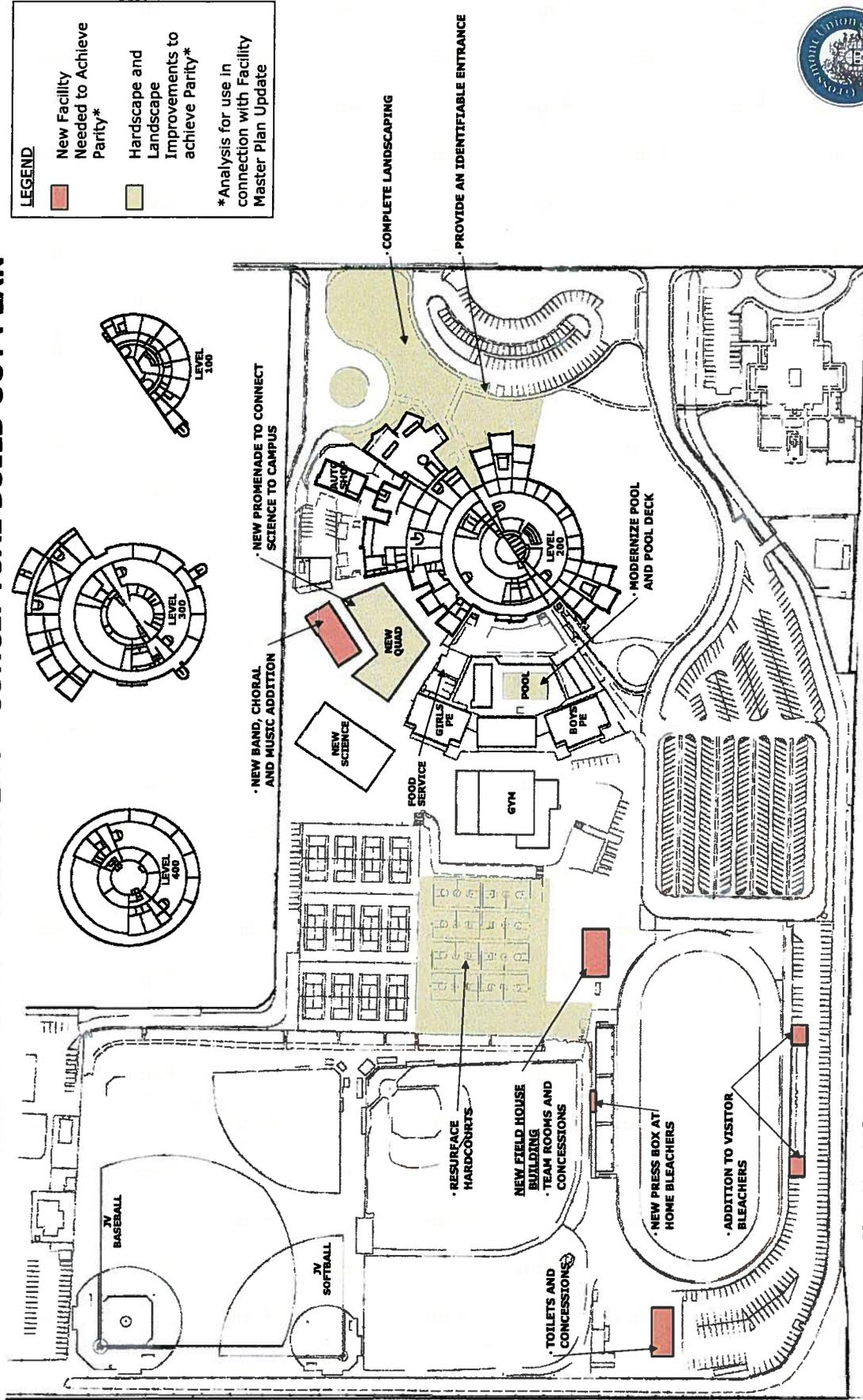
- ACOUSTICAL UPGRADE
- STAIRWELL PLANTERS
- GREASE-INTERCEPTER AT FOOD SERVICE



June 20, 2008

**TRITPO Valhalla High School**  
**Future Modernization Needed**

# FACILITY NEEDS ASSESSMENT - CONCEPTUAL BUILD OUT PLAN



**LEGEND**

- New Facility Needed to Achieve Parity\*
- Hardscape and Landscape Improvements to achieve Parity\*

\*Analysis for use in connection with Facility Master Plan Update



June 20, 2008

**TRITPO** Valhalla High School "Parity" Study



**WEST HILLS HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product As of June 20, 2008)**

Planner: D. Murray

LONG RANGE FACILITIES MASTER PLAN (REV. 1)						PROP H FUNDED		REV. 1 COST UPDATE		
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed / In Progress / Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity	
2B		UPGRADE ELECTRICAL INFRASTRUCTURE	NA	NA	X					
2B		UPGRADE TECHNOLOGY INFRASTRUCTURE	NA	NA	X					
2B		UDGRADE BLDG EXTERIORS / PAINT	NA	NA	X					
2B		UDGRADE BLDG EXTERIORS / DOORS	NA	NA	X					
2B		UDGRADE BLDG EXTERIORS / WINDOWS	NA	NA	X					
3A	NA	NA	NA	NA	NA					
3BR		NA	NA	NA	NA					
		ROOF REPLACEMENT		90,000				X		
		UTILITY EXTENSIONS		2,000 LF				X		
		FIELD BUILDING		7,000				X		
		<b>SITE:</b>								
		SCHOOL ENTRANCE/DROP OFF UPGRADES		NA					X	
		CHAIN LINK SECURITY FENCE FOR CAMPUS		7,315 LF					X	
		DECORATIVE METAL FENCE FOR COMPLEX		3,350 LF					X	
		STUDENT QUAD AREA		NA						
		ACCESSIBILITY, HARDSCAPE AND LANDSCAPING		NA						
		REPLACE GUNITE SLOPES WITH WALLS/LANDSCAPING		NA						
		PA SYSTEM TO FIELDS		NA						
		REPAIR/RESTRIPE PARKING LOTS		NA						
		PARKING LOT SECURITY LIGHTING		NA						
		<b>ADMINISTRATION BUILDING (exist: Req: )</b>		NA						
		ADD GUIDANCE COUNSELING								
		ADD CAREER CENTER								
		<b>PERFORMING ARTS/MULTI</b>		NA						
		MULTI/PERFORMING ARTS (400-450 seats)								
		MODERNIZE EX. PERFORMING ARTS								
		BAND/MUSIC CLASSROOMS								



**WEST HILLS HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product As of June 20, 2008)**

Planner: D. Murray

Phase	Bldg. #	Scope	# of Classrooms	IN SF unless noted	Prop H Completed / In Progress / Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
	<b>ASB</b>			NA					
		NEW ASB NEAR QUAD							
	<b>CAREER</b>								
		TECH PROGRAMS							
		NEW TECH ED		NA					
	<b>KITCHENS/CAFETERIAS/WARMING KITCHENS</b>								
		EXPAND		NA					
	<b>PE PROGRAM</b>								
		EXPAND TICKETING/TOILET		NA					
		EXPAND PE/WEIGHT/DANCE, ETC.		NA					
		EXPAND EQUIPMENT STORAGE		NA					
	<b>ATHLETICS</b>								
	<b>FOOTBALL/STADIUM</b>								
		RUBBERIZED TRACK		52,000					X
		REPLACE EX. SCORE BOARD		NA					
		FIELD BUILDING, INCL THE FOLLOWING: Ticket booth - home and away Home and Visitor Toilets Concessions w/ access for home & visitor Team Rooms home and visitor		7,000					X
		REPLACE EX. STADIUM/BLEACHERS							
		ADDITION TO EXISTING BLEACHERS							
		ELEVATOR TO PRESSBOX							X
		FIELD LIGHTING							X
	<b>POOL</b>								
		PROVIDE 25M X 25 YD POOL							X
		MODERNIZE EX. 25M X 25 YD POOL/DECK		16,380					
		PROVIDE NEW POOL EQUIPMENT BUILDING		NA					
		MODERNIZE POOL EQUIPMENT BUILDING		2,000					X
		PROVIDE NEW POOL TOILETS/SHOWERS		NA					
		SCORE BOARD/TIMING SYSTEM		4,000					X
				1					X



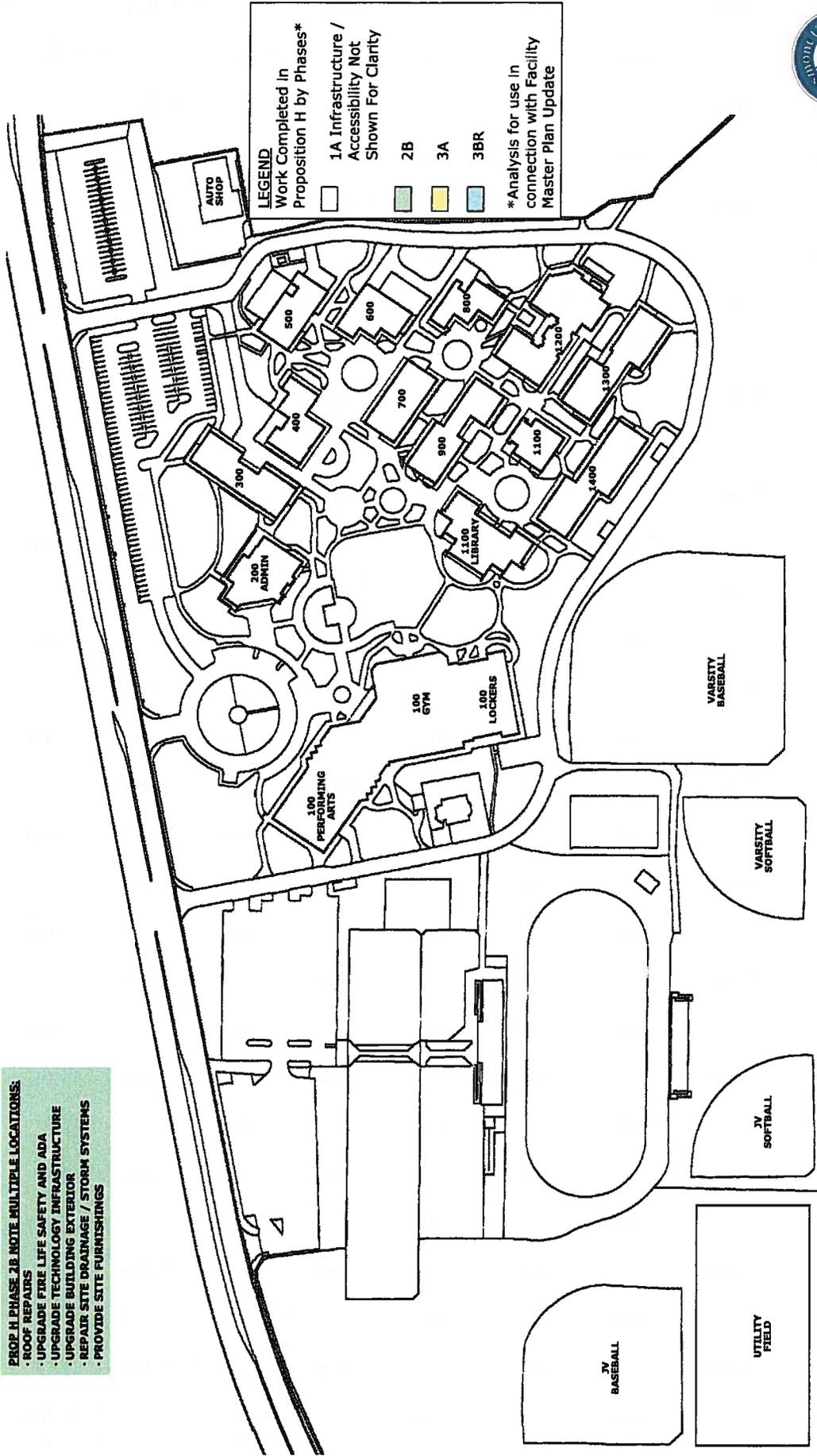
**WEST HILLS HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work Product As of June 20, 2008)**

Planner: D. Murray

Phase	Bldg. #	Scope	# of Classrooms	IN SF unless noted	Prop H Completed / In Progress / Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		<b>BASEBALL/SOFTBALL</b>							
		VARSITY FIELDS (Baseball and Softball)		NA					
		JV FIELDS (baseball and softball)		NA					
		AQUIRE PROPERTY FOR JV FIELDS		NA					
		TOILET ROOMS W/ UTILITY EXTENSIONS		2,000					X
		DUGOUTS FOR VARSITY FIELDS		2,000					X
		PITCHING WARM UP AREAS (Chainlink)		2000 LF					X
		SCORE BOARDS FOR VARSITY FIELDS		2					X
		<b>TENNIS</b>							
		MODERNIZE 6 POST-TENTIONED CONCRETE COURTS		28,500					X
		<b>PORTABLES - MAX. 20% OF POPULATION SHOULD BE HOUSED IN PORTABLES</b>							
		NOTE: NUMBER OF PORTABLES ON THIS SITE (NOT INCLUDING INTERIM HOUSING) = 7							
		REMOVE OLD PORTABLES		7					X
		REMOVE NON-DSA BUILDINGS		0					
		PORTABLES TO REMAIN ON THIS CAMPUS		0					
		NOTE: MAX NUMBER PORTABLES THIS SITE = 16							
		<b>NEW BUILDINGS TO REPLACE OLD PORTABLES AND NON-DSA BUILDINGS</b>							
		NEW CLASSROOM BUILDING - TO REPLACE 25-YR OLD PORTABLES AND NON-DSA BUILDINGS		IN PROP H					
		<b>REMOVE INTERIM HOUSING AND REPLACE FIELDS</b>		55,000					X

# FACILITY NEEDS ASSESSMENT

- PROP. H PHASE 2B NOTE MULTIPLE LOCATIONS:**
- ROOF REPAIRS
  - UPGRADE FIRE LIFE SAFETY AND ADA
  - UPGRADE TECHNOLOGY INFRASTRUCTURE
  - UPGRADE BUILDING EXTERIOR
  - REPAIR SITE DRAINAGE / STORM SYSTEMS
  - PROVIDE SITE FURNISHINGS



June 20, 2008

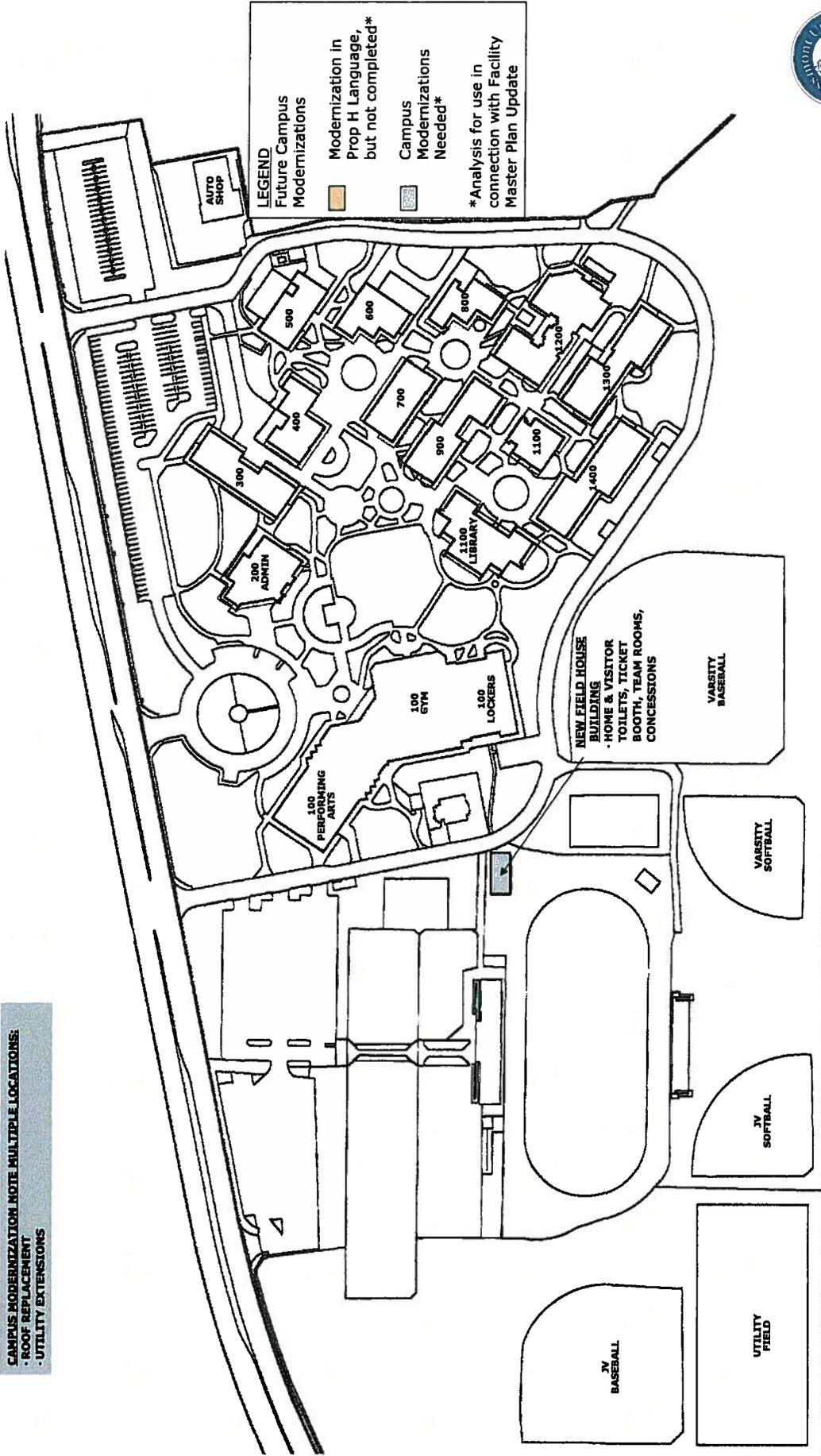
## West Hills High School Campus Modernizations – Completed or Planned

TRITIPO

# FACILITY NEEDS ASSESSMENT

**CAMPUS MODERNIZATION NOTE MULTIPLE LOCATIONS:**

- ROOF REPLACEMENT
- UTILITY EXTENSIONS



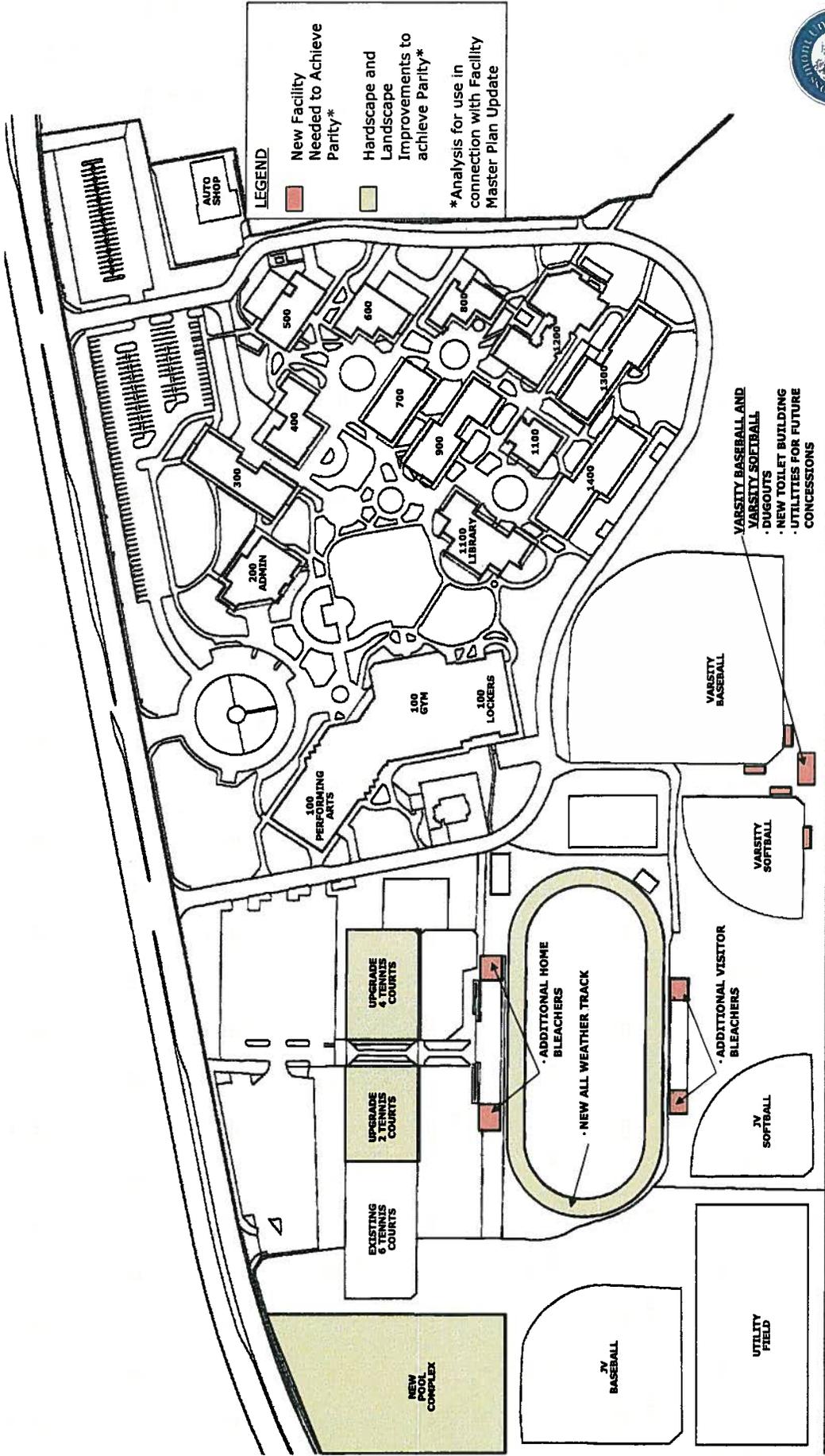
## West Hills High School Future Modernization Needed



June 20, 2008



# FACILITY NEEDS ASSESSMENT - CONCEPTUAL BUILD OUT PLAN



June 20, 2008

**TRIMPO** West Hills High School "Parity" Study



**STEELE CANYON HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: D. Johnson

LONG RANGE FACILITIES MASTER PLAN (REV. 1)						PROP H FUNDED			REV. 1 COST UPDATE		
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity		
2B		TELECOMMUNICATION INFRASTRUCTURE			X						
2B		ADA COMPLIANCE SITE-WIDE			X						
2B		ATHLETIC FIELDS/TENNIS COURT UPGRADES			X						
2B		COMPLETE INTERCOM SYSTEM			X						
3A	NA	NO 3A PHASE WORK THIS CAMPUS	NA	NA	NA						
3BR		HVAC @ TELECOMMUNICATIONS				X					
3BR		COMPLETE PHYSICAL ED FACILITIES				X					
E		COMPLETE CASEWORK IN COMPUTER LABS	NA	40 LF				X			
		CONVERT ADULT ED TO CAREER TECH	2	6,900				X			
		RELOCATE ADULT ED TO PORTABLE						X			
		STADIUM/BLEACHERS		2,300 seats/LS				X			
		PRESSBOX AND ELEVATOR		1 EA				X			
<b>SITE</b>											
		SCHOOL ENTRANCE/DROP OFF UPGRADES - Add new lane to rear parking lot		28,500/LS					X		
		CHAIN LINK SECURITY FENCE FOR CAMPUS		NA							
		DECORATIVE METAL FENCE FOR COMPLEX		NA							
		STUDENT QUAD AREA - Add electric gates to secure quad		1 LS					X		
		ACCESSIBILITY, LANDSCAPING AND HARDSCAPE		NA							
		REPLACE GUNITE SLOPES WITH WALLS/LANDSCAPING		NA							
		PA SYSTEM TO FIELDS		NA							
		REPAIR/RESTRIPE PARKING LOTS		NA							
		PARKING LOT SECURITY LIGHTING		NA							
		<b>ADMINISTRATION BUILDING (exist: Req:)</b>		NA							
		ADD GUIDANCE COUNSELING									
		ADD CAREER CENTER									
		<b>PERFORMING ARTS/MULTI</b>									
		MULTI/PERFORMING ARTS (400-450 seats)		NA							
		BAND/MUSIC CLASSROOMS		NA							



**STEELE CANYON HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: D. Johnson

Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		DEMOLISH EX. THEATER/CLASSROOMS		NA					
		<b>LIBRARY/MEDIA CENTER</b>							
		CONVERT PORTION OF CAFETERIA TO MEDIA CENTER		NA					
		<b>ASB</b>							
		RELOCATE/BUILD ASB NEAR QUAD		NA					
		<b>CAREER TECH PROGRAMS (SEE "BEYOND PROP H)</b>							
		CONVERT ADULT ED TO CAREER TECH		6,900					X
		RELOCATE ADULT ED TO PORTABLE		1,920					X
		<b>PE PROGRAM</b>							
		RECONFIGURE ENTRY TO GYM W/ TICKETING		2,000					X
		EXPAND TICKETING/TOILET		NA					
		EXPAND PE/WEIGHT/DANCE, ETC.		NA					
		EXPAND EQUIPMENT STORAGE		NA					
		<b>ALTHLETICS</b>							
		<b>FOOTBALL/STADIUM</b>							
		RUBBERIZED TRACK		52,000					X
		REPLACE EX. SCORE BOARD		NA					
		<b>FIELD BUILDING, INCL THE FOLLOWING:</b>		2,000					X
		Ticket booth - home and away		YES					X
		Home and Visitor Toilets		NA					
		Concessions w/ access for home and visitor		NA					
		Team Rooms home and visitor		YES					X
		<b>STADIUM/BLEACHERS</b>							X
		PRESSBOX AND ELEVATOR		2300 seats/LS					X
		FIELD LIGHTING		1 EA					X
				NA					
		<b>POOL</b>							
		PROVIDE 25M X 25 YD POOL/DECK		16,830					X
		MODERNIZE EX. 25M X 25 YD POOL/DECK		NA					
		PROVIDE NEW POOL EQUIPMENT BUILDING		2,000					X
		MODERNIZE POOL EQUIPMENT BUILDING		NA					
		PROVIDE NEW TOILETS/SHOWERS		NA					



**STEELE CANYON HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: D. Johnson

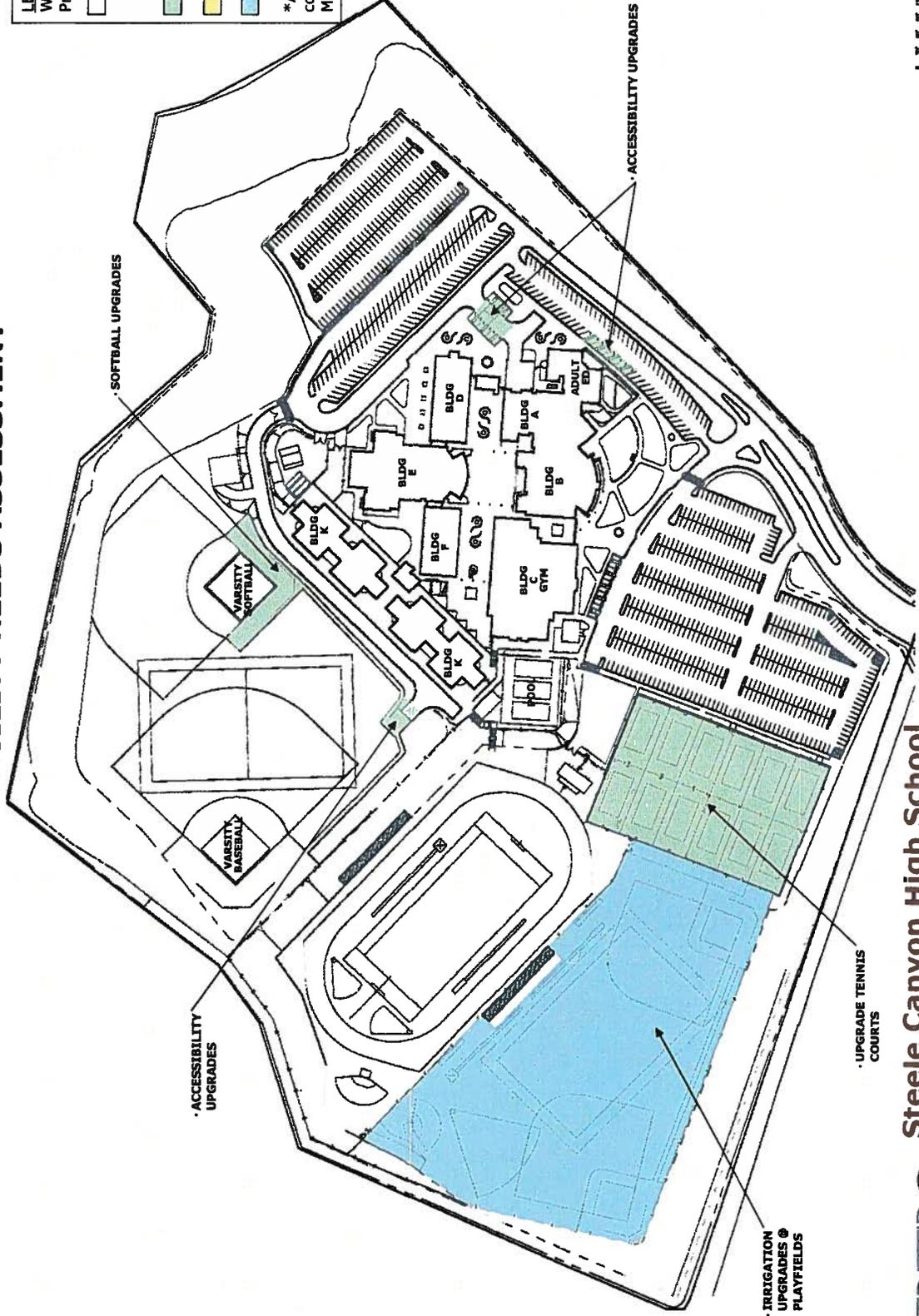
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		SCORE BOARD/TIMING SYSTEM NEW FENCING (12' H) AND WINDSCREEN		1 LS 650 LF					X X
		<b>BASEBALL/SOFTBALL</b>							
		VARSITY FIELDS (Baseball and Softball)		NA					
		JV FIELDS (Baseball and Softball)		250,000					X
		AQUIRE PROPERTY FOR JV FIELDS		NA					
		TOILET ROOMS W/ UTILITY EXTENSIONS FOR CONCESSIONS		2,000					X
		DUGOUTS FOR VARSITY FIELDS		2,000					X
		PITCHING WARM UP AREAS (8' H Chainlink)		1,000 LF					X
		SCORE BOARDS FOR VARSITY FIELDS		2					X
		<b>TENNIS</b>							
		MODERNIZE 8 POST-TENTIONED CONCRETE COURTS		NA					
		<b>PORTABLES - MAX. 20% OF POPULATION SHOULD BE HOL</b>							
		REMOVE OLD PORTABLES		NA					
		NOTE: NUMBER OF PORTABLES THIS SITE = 2							
		NOTE: MAX NUMBER OF PORTABLES THIS SITE = 15							
		<b>NEW BUILDINGS TO REPLACE OLD PORTABLES AND NON-DSA BUILDINGS</b>							
		NEW CLASSROOM BUILDING - REPLACE 25 YR OLD PORTABLES		NA					
		<b>FUNITURE FIXTURES AND EQUIPMENT</b>							X
		<b>REMOVE INTERIM HOUSING AND REPLACE HARD COURTS</b>		12,000					X

# FACILITY NEEDS ASSESSMENT

**LEGEND**  
 Work Completed in Proposition H by Phases\*

White	1A Infrastructure / Accessibility Not Shown For Clarity
Green	2B
Yellow	3A
Blue	3BR

\*Analysis for use in connection with Facility Master Plan Update



## Steele Canyon High School

### Campus Modernizations - Completed or Planned



June 20, 2008



# FACILITY NEEDS ASSESSMENT

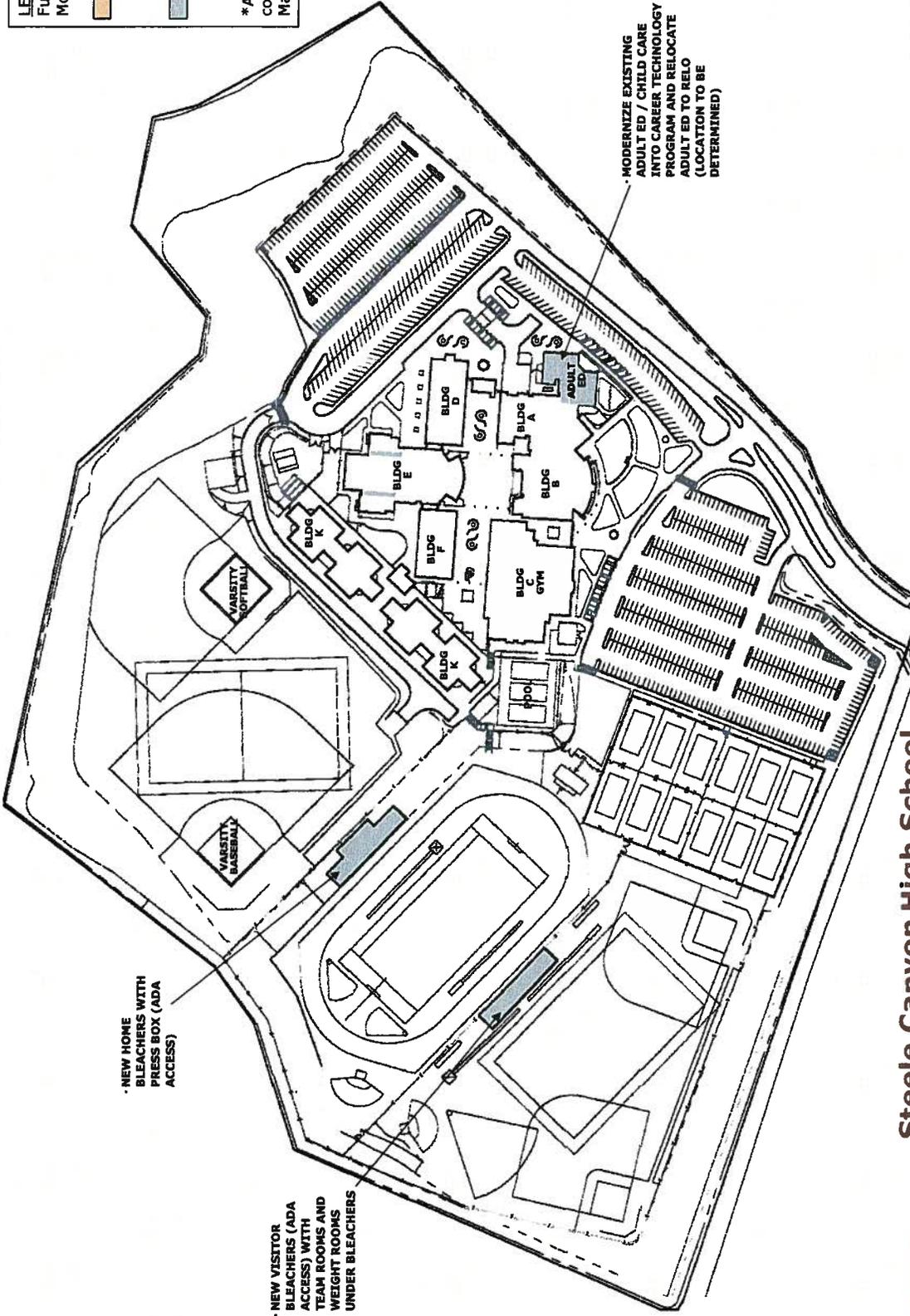
**LEGEND**

Future Campus Modernizations

Modernization in Prop H Language, but not completed\*

Campus Modernizations Needed\*

\* Analysis for use in connection with Facility Master Plan Update



**TRITPO** Steele Canyon High School  
 Future Modernization Needed



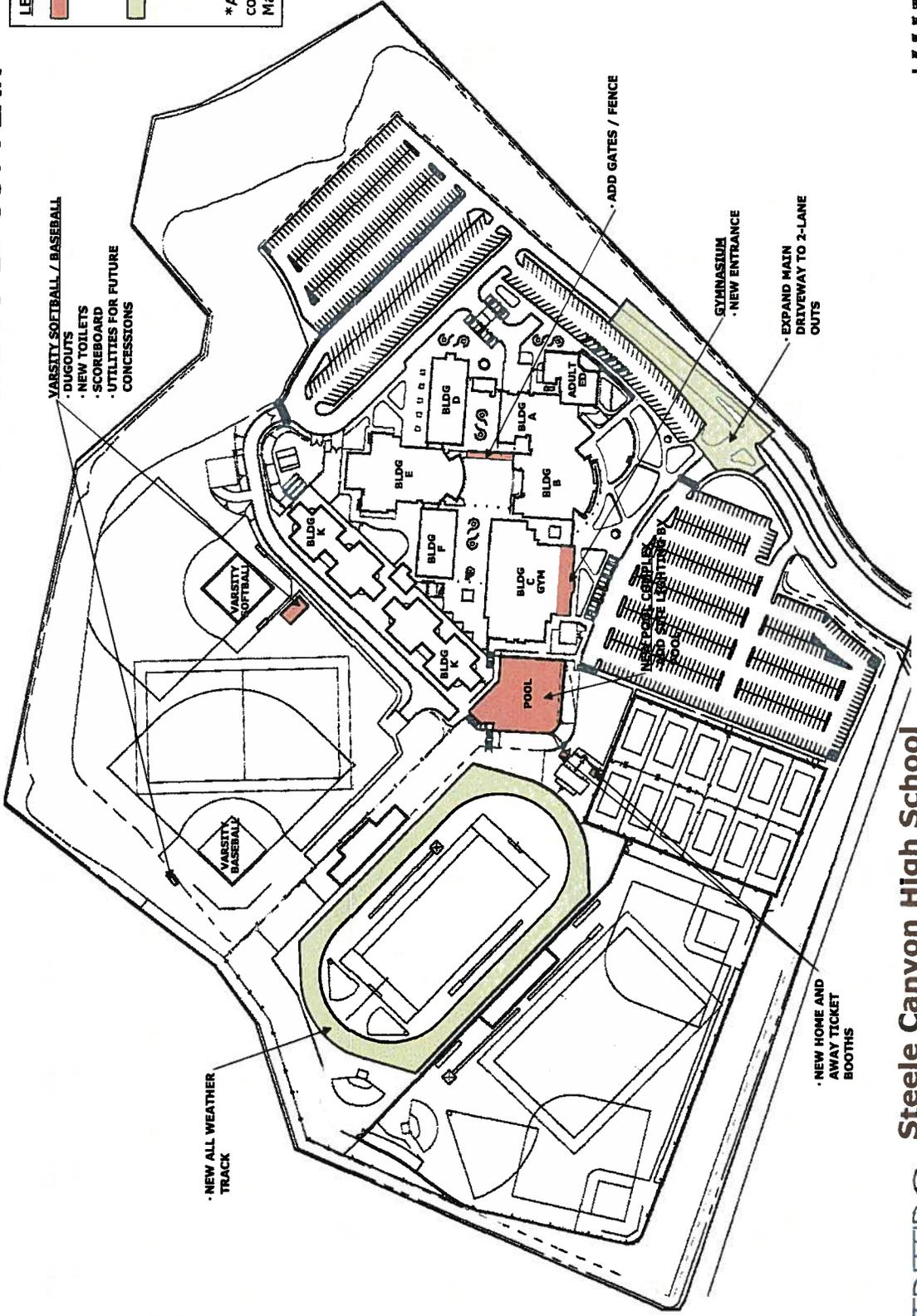
June 20, 2008

# FACILITY NEEDS ASSESSMENT – CONCEPTUAL BUILD OUT PLAN

**LEGEND**

- New Facility Needed to Achieve Parity\*
- Hardscape and Landscape Improvements to achieve Parity\*

\* Analysis for use in connection with Facility Master Plan Update



**TRITTIPO** Steele Canyon High School "Parity" Study



June 20, 2008



**CHAPARRAL HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: D. Murray

LONG RANGE FACILITIES MASTER PLAN (REV. 1)									
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
1/2A		INFRASTRUCTURE	NA	NA	X				
2B	ALL	UPGRADE TECHNOLOGY INFRASTRUCTURE			X				
2B	ADMIN	MODERNIZE TOILET ROOMS		1,000	X				
2B	2	MODERNIZE TOILET ROOMS	2	2,754	X				
2B		COVERED EATING AREA		700	X				
2B	17	MODERNIZE TOILET ROOMS		640	X				
2B	17	MEDIA CENTER RENOVATION	1	641	X				
2B		SITE ADA IMPROVEMENTS			X				
3A	NEW	NO WORK THIS PHASE							
3BR		NO WORK THIS PHASE							
		SITE ADA RAMPS/RET WALLS TO ADMIN AND UPPER CLASSROOMS	NA	340 LF			X		
1		MODERNIZE GENERAL CLASSROOMS & MODERNIZE GENERAL CLASSROOMS & TOILET ROOMS	5	3,364			X		
2		TOILET ROOMS	1	3,300			X		
3		GENERAL CLASSROOMS / COMPUTER LABS REMOVE GENERAL CLASSROOMS & REPLACE WITH A NEWER PORTABLE FROM	7	5,507			X		
18A/18B		GENERAL CLASSROOMS (MOVE AND MODERNIZE TO AUTO-SHOP)	2	960			X		
20		GENERAL CLASSROOMS (MOVE AND MODERNIZE TO AUTO-SHOP)	1	960			X		
ADMIN		ADMINISTRATION & TOILET ROOMS		3,470				X	
2		MODERNIZE CULINARY ARTS/BIOLOGY	1	1,530				X	
16		MODERNIZE PE/WEIGHT ROOM	2	1,400				X	
17		LIBRARY	1	6,432				X	
19		TECH ED - FLORAL DESIGN/COSMETOLOGY CAFETERIA	1	1,375				X	
				600				X	
<b>SITE</b>									
		SCHOOL ENTRANCE/DROP OFF UPGRADES		11,500/LS					X
		LUNCH SHELTER		1,000					X
		DECORATIVE METAL FENCE FOR COMPLEX		1,400 LF					X
		STUDENT QUAD AREA		9,000					X



**CHAPARRAL HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: D. Murray

Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		ACCESSIBILITY, HARDSCAPE AND PA SYSTEM TO FIELDS	33,000/LS	1					X
		REPAIR/RESTRIPE/RELOCATE PARKING PARKING LOT SECURITY LIGHTING		36,880 10 lights					X
		ADMINISTRATION BUILDING (exist: 7300 Req: 8300) ADD GUIDANCE COUNSELING ADD CAREER CENTER		NA					X
		PERFORMING ARTS/MULTI MULTI/PERFORMING ARTS MODERNIZE EX. PERFORMING ARTS BAND/MUSIC CLASSROOMS DEMOLISH EX. THEATER/CLASSROOMS		7,500 NA NA NA					X
		ASB NEW ASB NEAR QUAD		NA					
		CAREER TECH PROGRAMS NEW TECH ED		NA					
		KITCHENS/CAFETERIAS/WARMING KITCHENS EXPAND		NA					
		PE PROGRAM PROVIDE PE FIELDS W/ BACKSTOP		55,000					X
		ALTHLETICS		NA					
		PORTABLES - MAX. 20% OF POPULATION SHOULD BE HOUSED IN PORTABLES NUMBER OF PORTABLES ON THIS SITE (NOT INCLUDING INTERIM HOUSING) =11 REMOVE OLD PORTABLES REMOVE NON-DSA BUILDINGS PORTABLES TO REMAIN ON THIS CAMPUS		3 NA					
		NEW BUILDINGS TO REPLACE OLD PORTABLES, NON-DSA BUILDINGS, OVERCROWDING, AND GROWTH NEW 2-STORY CLASSROOM BUILDING - TO	12	14,400					X



**CHAPARRAL HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: D. Murray

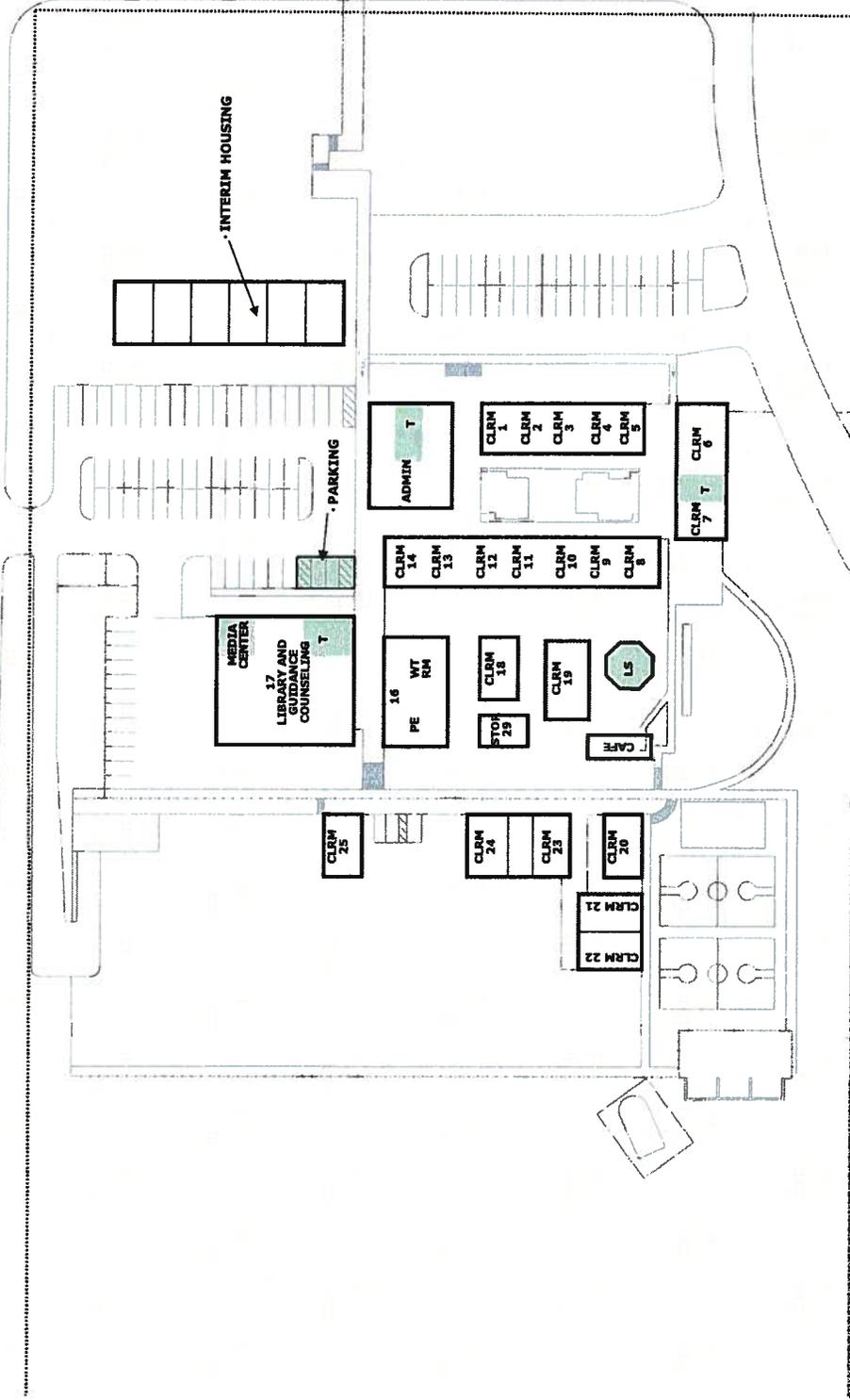
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		NEW TECH ED - AUTO SHOP BUILDING (RELOCATE PORTABLE - 25)	1	960					X
		NEW TECH ED - AUTO SHOP BUILDING		1,200					X
		<b>FUNITURE FIXTURES AND EQUIPMENT</b>		NA					
		<b>PROVIDE/REMOVE INTERIM HOUSING/REPLACE PARKING LO</b>		7,000					X
		SPECIAL ED CLASSROOMS ARE TOO SMALL							
		REMOVE OLD PORTABLES (3)							
		ADD SCIENCE ROOMS (2)							
		ADD TECH ED ROOM - COSMOTOLOGY (1)							
		REMOVE 6 PORTABLES OVER 20% LIMIT AND IN THE WAY OF THE PE FIELDS (6)							

# FACILITY NEEDS ASSESSMENT

**LEGEND**  
 Work Completed in Proposition H by Phases\*

White Box	1A Infrastructure / Accessibility Not Shown For Clarity
Green Box	2B
Yellow Box	3A
Blue Box	3BR

\*Analysis for use in connection with Facility Master Plan Update



**TRITTIPO** Chaparral High School

Campus Modernizations – Completed or Planned



June 20, 2008

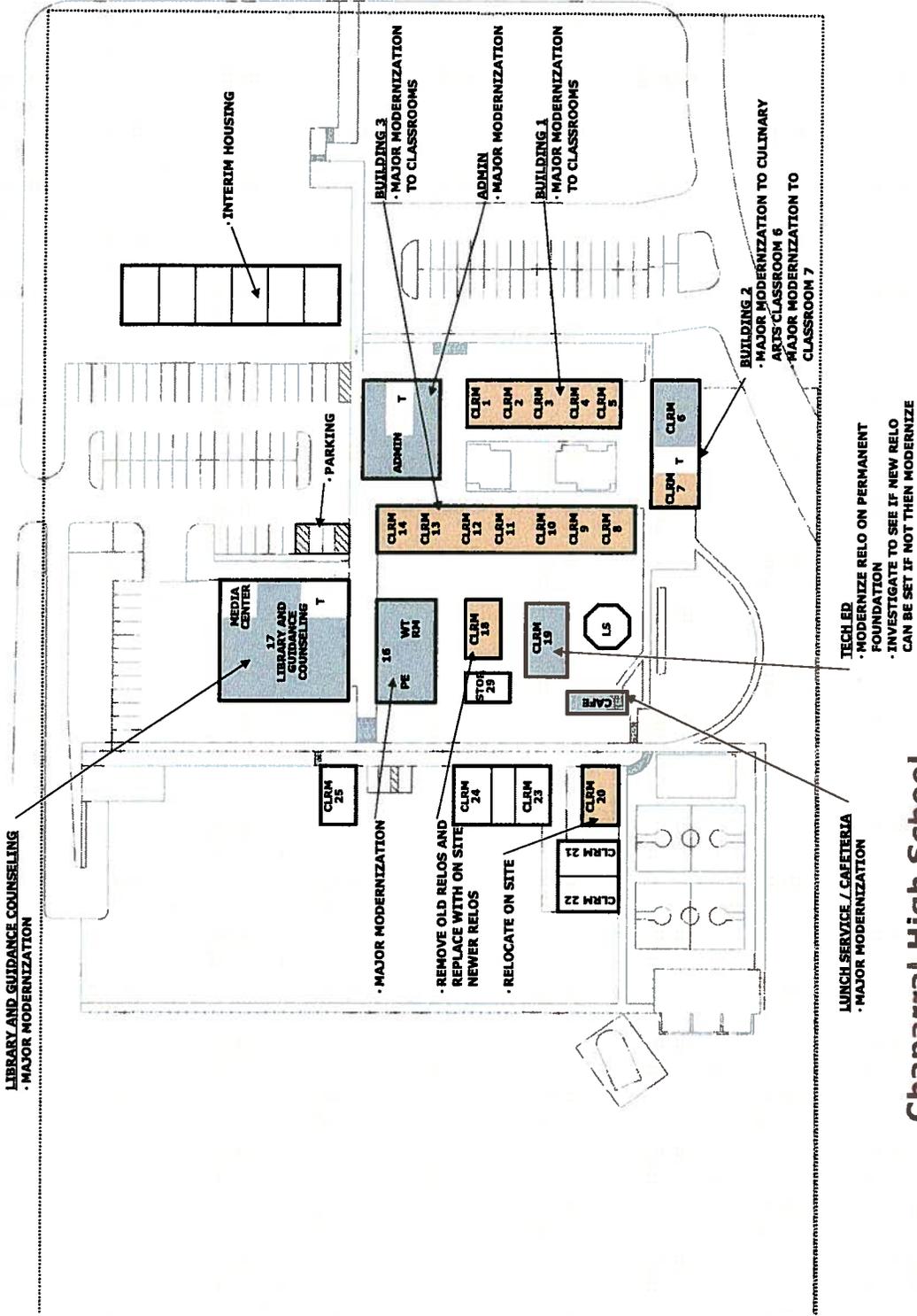


# FACILITY NEEDS ASSESSMENT

**LEGEND**

- Future Campus Modernizations
- Modernization in Prop H Language, but not completed\*
- Campus Modernizations Needed\*

\* Analysis for use in connection with Facility Master Plan Update



June 20, 2008



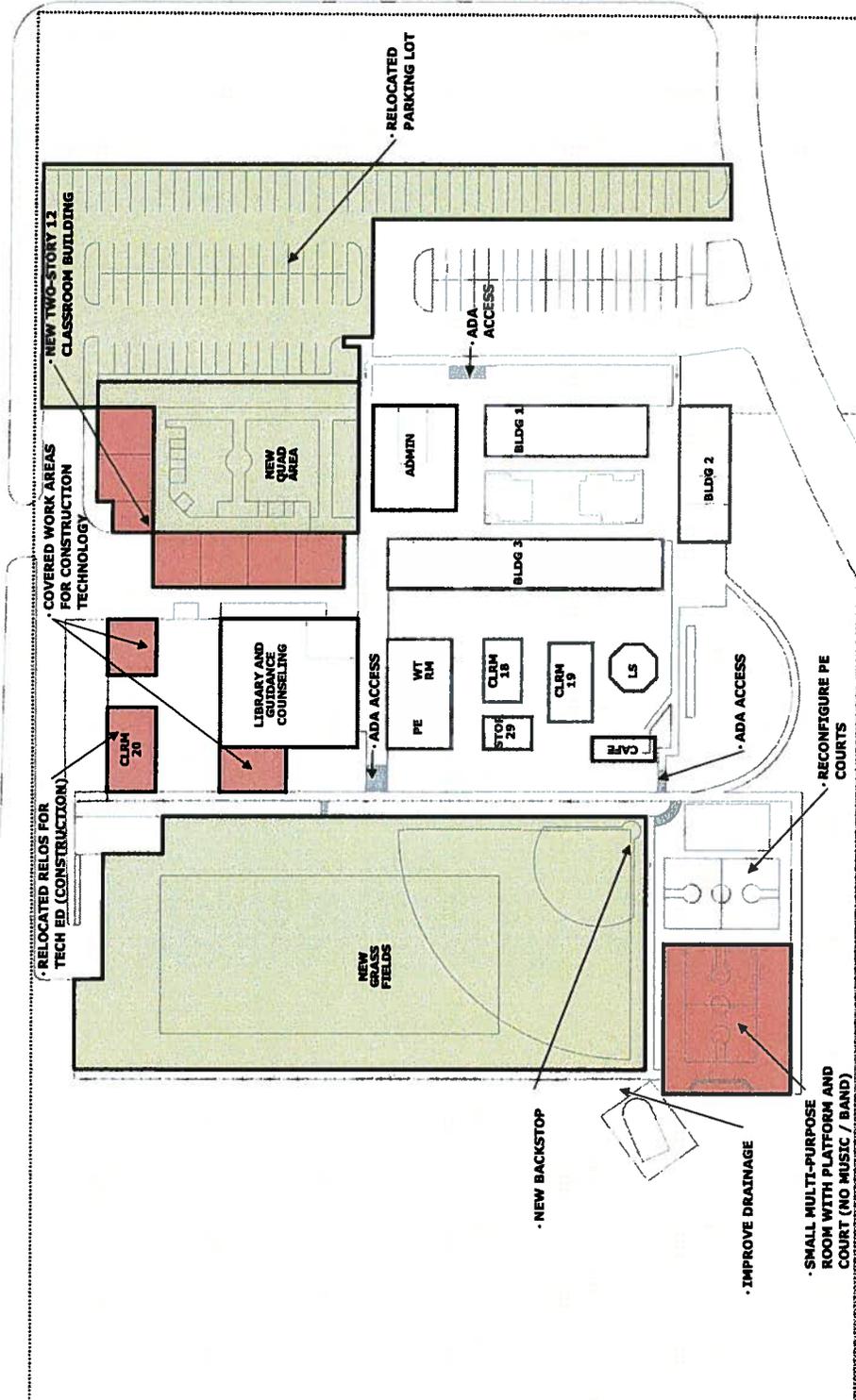
**TRITTIPO**  
**Chaparral High School**  
**Future Modernization Needed**

# FACILITY NEEDS ASSESSMENT – CONCEPTUAL BUILD OUT PLAN

**LEGEND**

- New Facility Needed to Achieve Parity\*
- Hardscape and Landscape Improvements to achieve Parity\*

\* Analysis for use in connection with Facility Master Plan Update



June 20, 2008



**WORK TRAINING CENTER  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: S. Wilkins

LONG RANGE FACILITIES MASTER PLAN (REV. 1)							PROP H FUNDED			REV. 1 COST UPDATE		
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity			
1/2A	NA		NA	NA								
2B		REPLACE HVAC SYSTEMS		23,000	X							
2B		MODERNIZE/RECONFIGURE GENERAL CLASSROOMS		12,500	X							
2B		MODERNIZE/RECONFIGURE OFFICES			X							
2B		MODERNIZE TOILETS		1,000	X							
2B		REPLACE ROOFING		23,000	X							
2B		UPGRADE TECHNOLOGY INFRASTRUCTURE			X							
2B		UPGRADE ELECTRICAL SYSTEM			X							
3A	NA		NA									
3BR	NA	MODERNIZE/REPLACE EXTERIOR MATERIALS/FINISHES/PAINT		53,000		X						
		MODERNIZE / KITCHEN AND CAFETERIA		250				X				
		ADD PHYSICAL THERAPY AREA IN EX. WAREHOUSE AREA		1,000				X				
		IMPROVE PARKING/DROP OFF		6,000/LS				X				
		NEW LUNCH STRUCTURE		1400/LS				X				
		MODERNIZE CLASSROOM TO INCLUDE NEW TEACHING KITCHEN (4 STATIONS)		1,500					X			
		ACCESSIBILITY (RAMP) TO WAREHOUSE OFFICES		200 LF					X			
		IMPROVE FLOOR IN MP ROOM		1,950					X			
		ADD COVERED AREAS TO SOUTH DOORS TO PREVENT WATER INTRUSION		500 SF					X			
		PERIMETER FENCING		700 LF					X			
		PARKING LOT REPAIR/UPGRADE		53,000					X			
		SECURITY LIGHTING		22 LIGHTS					X			
		MARQUEE SIGN		1					X			
		LANDSCAPING		15,000					X			
		IMPROVE STAGE AREA/PROVIDE ADA		3,000					X			



**WORK TRAINING CENTER  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: S. Wilkins

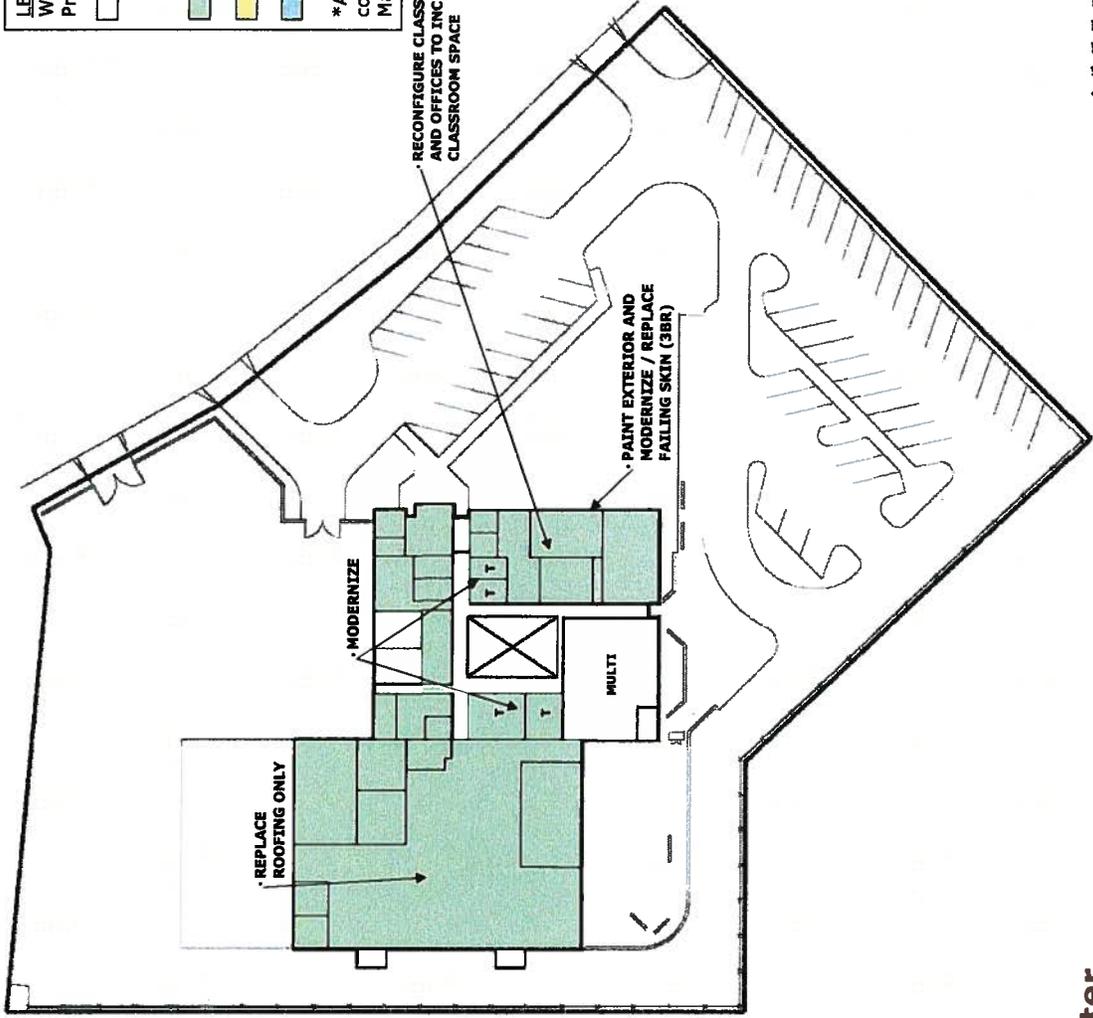
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		ADD NEW ASPHALT SPORTS COURTS		16,000					X
		REGRADE AND REPAIR DRAINAGE ON SOUTH SIDE OF BUILDING							X
		NEW 2 - CLASSROOM BUILDING		2,400					X
		NEW SPECIAL ED ADMINISTRATION OFFICES W/ COUNSELING, CAREER CENTER/IDP & CONFERENCE ROOM & SPECIAL CARE NURSE UNIT		7,000					X
		30' X 100' STORAGE BUILDING		3,000					X

# FACILITY NEEDS ASSESSMENT

**LEGEND**  
 Work Completed in Proposition H by Phases\*

□	1A Infrastructure / Accessibility Not Shown For Clarity
■ (Light Green)	2B
■ (Yellow)	3A
■ (Blue)	3BR

\* Analysis for use in connection with Facility Master Plan Update



**Work Training Center**

**Campus Modernizations – Completed or Planned**



June 20, 2008



# FACILITY NEEDS ASSESSMENT

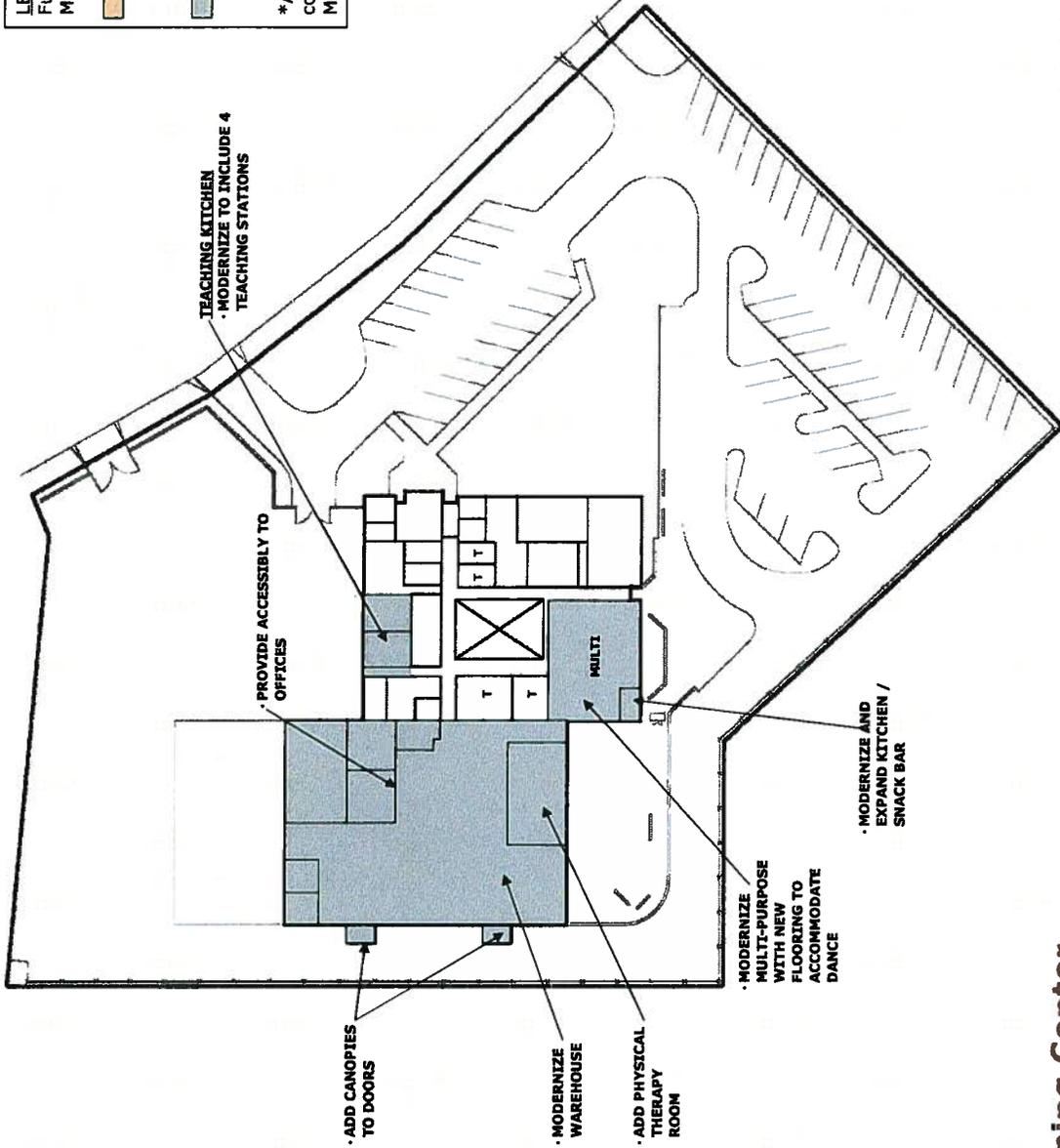
**LEGEND**

Future Campus Modernizations

Modernization in Prop H Language, but not completed\*

Campus Modernizations Needed\*

\* Analysis for use in connection with Facility Master Plan Update

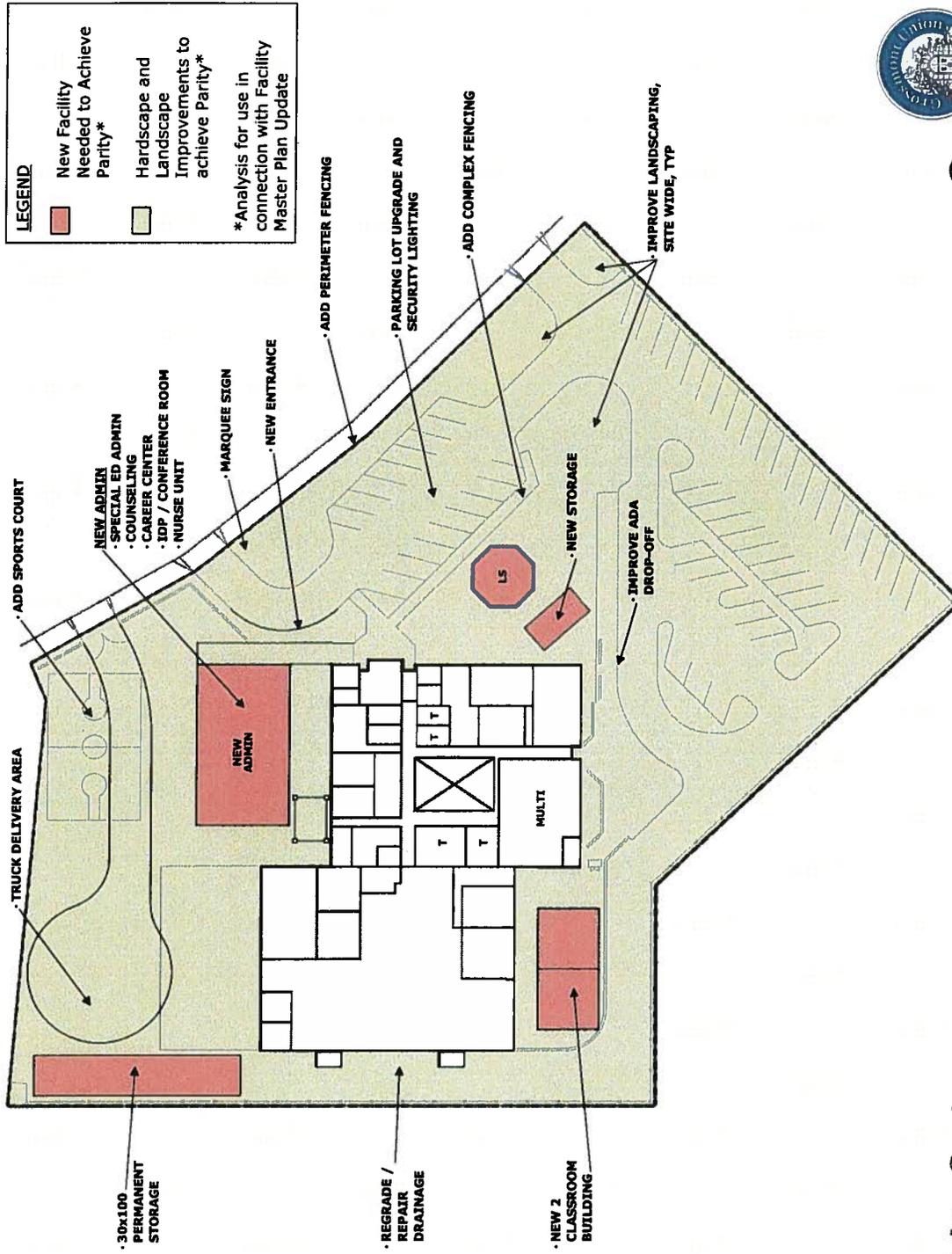


**TRITTIPO**  
**Work Training Center**  
**Future Modernization Needed**



June 20, 2008

# FACILITY NEEDS ASSESSMENT – CONCEPTUAL BUILD OUT PLAN



June 20, 2008

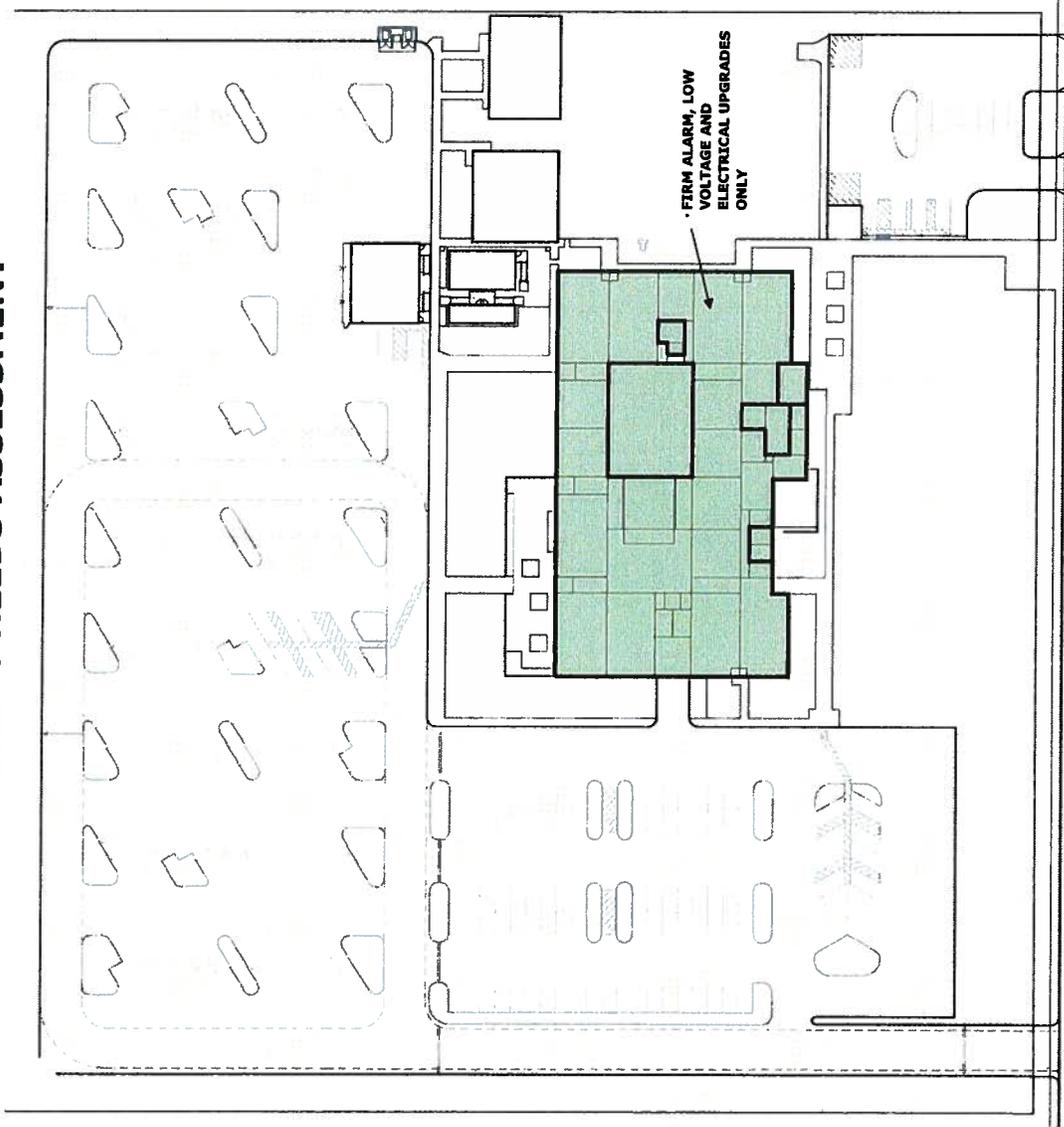


**FOOTHILLS ADULT ED  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: S. Wilkins

LONG RANGE FACILITIES MASTER PLAN (REV. 1)				PROP H FUNDED			REV. 1 COST UPDATE		
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
1/2A		INFRASTRUCTURE	NA	NA					
2B		FIRE ALARM / LIFE SAFETY UPGRADES	15	34,485	X				
2B		LOW VOLTAGE UPGRADES / PA / IC / DATA		34,485	X				
2B		ELECTRICAL SERVICE UPGRADES		34,485	X				
3A		NA							
3BR		NA							
		MULTI-PURPOSE ROOM UPGRADES		3,000				X	
		RESTROOM MODERNIZATIONS		1,450				X	
		MODERNIZATION OF CLASSROOMS		28,835					X
		NEW EXTERIOR FACING / CLADDING		57,475					X
		ADMINISTRATION UPGRADES		3,000					X

# FACILITY NEEDS ASSESSMENT



**LEGEND**  
 Work Completed in Proposition H by Phases\*

White box	1A Infrastructure / Accessibility Not Shown For Clarity
Green box	2B
Yellow box	3A
Blue box	3BR

\*Analysis for use in connection with Facility Master Plan Update

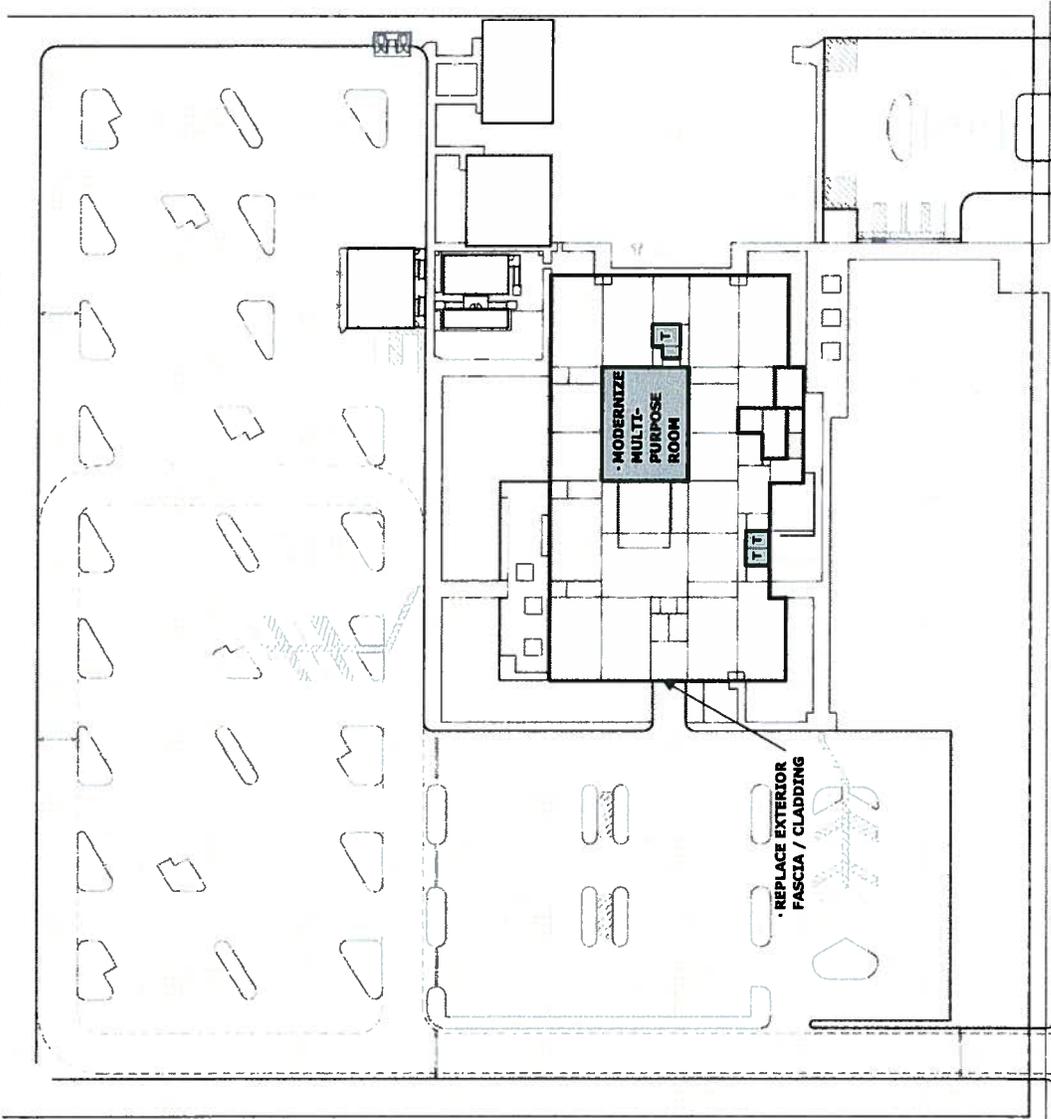


June 20, 2008



**Foothills Adult School  
 Campus Modernizations – Completed or Planned**

# FACILITY NEEDS ASSESSMENT



**LEGEND**

- Future Campus Modernizations
- Modernization in Prop H Language, but not completed\*
- Campus Modernizations Needed\*

\*Analysis for use in connection with Facility Master Plan Update



June 20, 2008

**Foothills Adult School  
Future Modernization Needed**

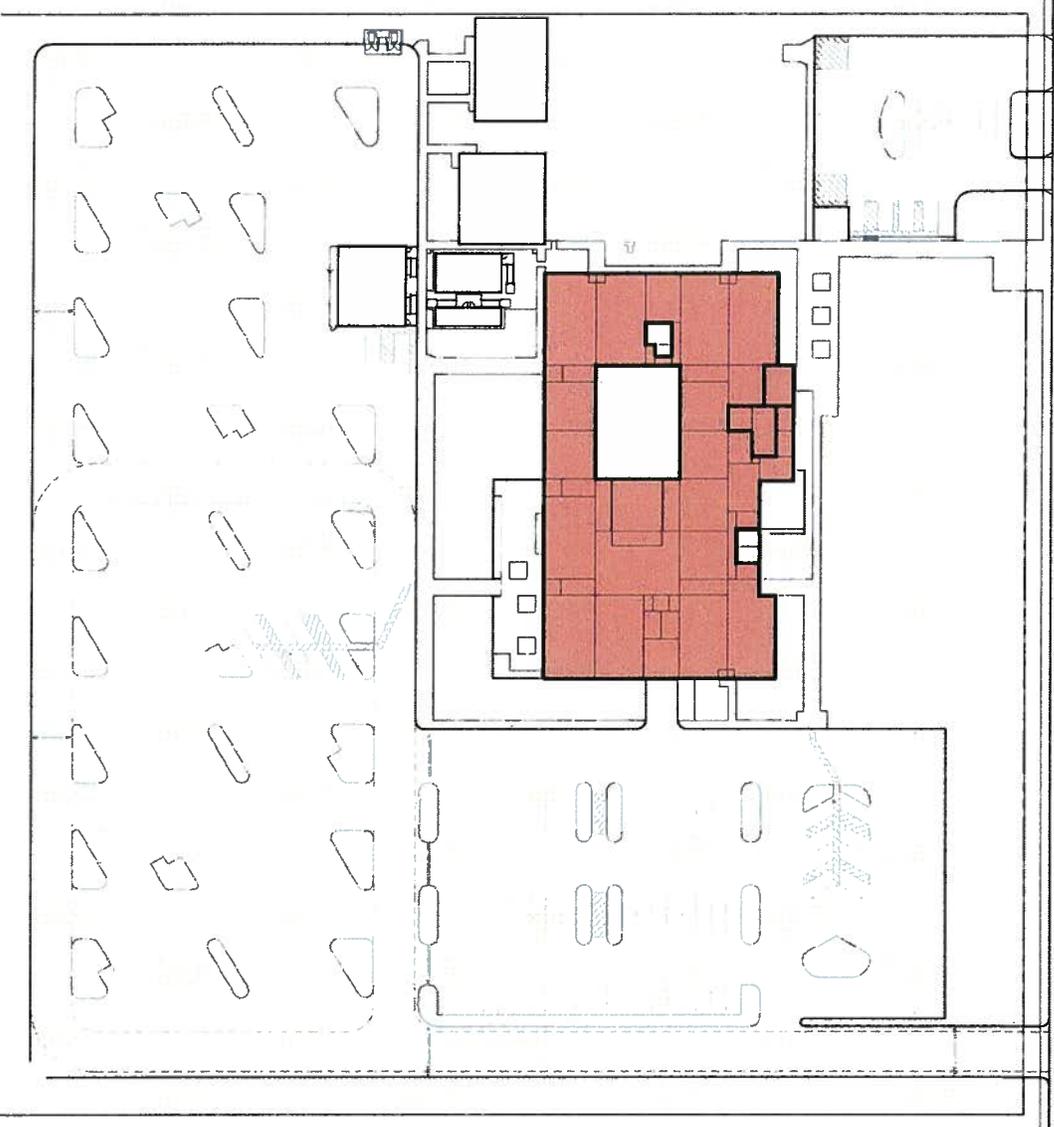


# FACILITY NEEDS ASSESSMENT – CONCEPTUAL BUILD OUT PLAN

**LEGEND**

- Modernization Needed to Achieve Parity\*
- Hardscape and Landscape Improvements to achieve Parity\*

\*Analysis for use in connection with Facility Master Plan Update



June 20, 2008



**VIKING CENTER**  
**FACILITY NEEDS ASSESSMENT**  
**Assumptions Associated with Facility Master Plan Update**  
**(Work as of June 20, 2008)**

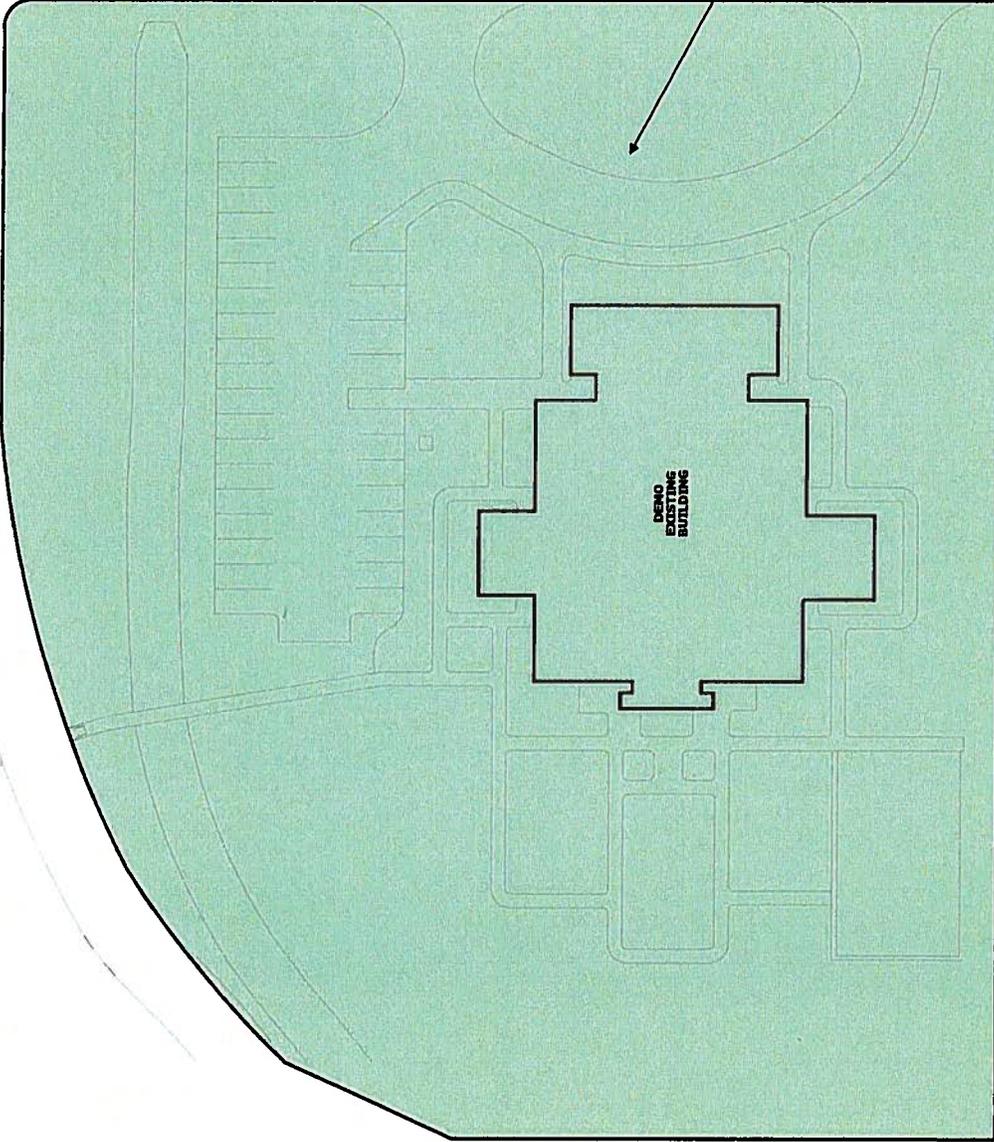
Planner: J. Quirk

LONG RANGE FACILITIES MASTER PLAN (REV. 1)					PROP H FUNDED			REV. 1 COST UPDATE		
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity	
1/2A	NA		NA	NA						
2B		DEMOLISH EXIST. SITE CONCRETE/ASPHALT HARDSCAPE		46200	X					
2B		DEMOLISH EX. LANDSCAPE/PLAY FIELDS		65000	X					
2B		DEMOLISH EX. BLDG		14000	X					
2B		NEW BUILDING		14,200	X					
2B		NEW SITE IMPROVEMENTS		47,000	X					
3A	NA		NA							
3BR	NA		NA							
		NEW BUILDING W/ ADDITIONAL 4 NEW CLASSROOMS (1 COMPUTER, 1 TEACHING KITCHEN AND 2 CLASSROOMS) AND LARGE MOTOR SKILLS ROOM		7,500					X	
		COVERED WALKWAY BETWEEN BUILDINGS		950					X	
		NEW EXTERIOR MISTING SYSTEM		1					X	
		NEW PLAY STRUCTURES		1					X	
		B'BALL COURT w/ RUBBERIZED SURFACE		1 LS					X	
		FRONT SHADE STRUCTURE		1					X	
		NEW FLAG POLES - STATE AND AMERICAN		1					X	
		NEW ENTRY MARQUEE		1					X	
		DECORATIVE METAL COMPLEX FENCING		1,020					X	
		PERIMETER FENCING - 8' DEC. METAL AND 8' CL		560 LF					X	
		BLOCK WALL ALONG SOUTH SIDE FOR VISUAL SCREENING		410 LF					X	
		NEW WALKING BRIDGE		25 LF/LS					X	
		REGRADE (FILL) EX. PROPERTY TO INCREASE USAGE AND ACCESSIBILITY		3,222 CY					X	
		NEW RETAINING WALL (3' AVERAGE)		500 LF					X	
		SYNTHETIC TURF PLAY AREA		10,000					X	
		NEW LANDSCAPING		67,000					X	
		NEW 6' WIDE RUBBER WALKING PATH		500 LF					X	
		NEW EXTERIOR LIGHTING		15 LIGHTS					X	
		NEW BUS / STUDENT DROP-OFF		4,600 LF					X	

# FACILITY NEEDS ASSESSMENT

LEGEND	
□	Work Completed in Proposition H by Phases*
■ (Light Green)	1A Infrastructure / Accessibility Not Shown For Clarity
■ (Yellow)	2B
■ (Light Blue)	3A
■ (Dark Blue)	3BR

\* Analysis for use in connection with Facility Master Plan Update



June 20, 2008

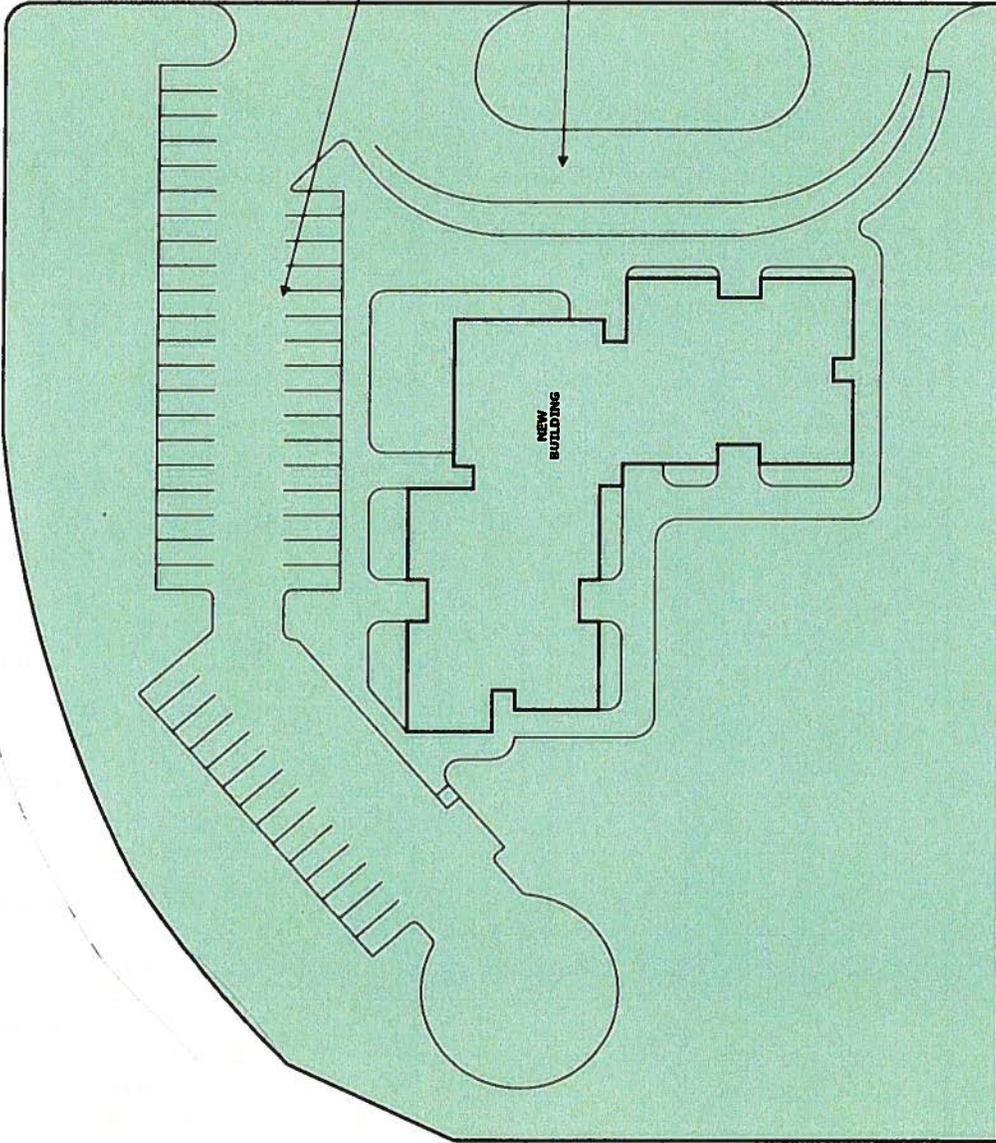


# FACILITY NEEDS ASSESSMENT

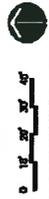
**LEGEND**  
 Work Completed in Proposition H by Phases\*

White	1A Infrastructure / Accessibility Not Shown For Clarity
Light Green	2B
Yellow	3A
Light Blue	3BR

\*Analysis for use in connection with Facility Master Plan Update



**TRITTIPO**  
 Viking Center  
 Campus Modernizations – Completed or Planned



June 20, 2008

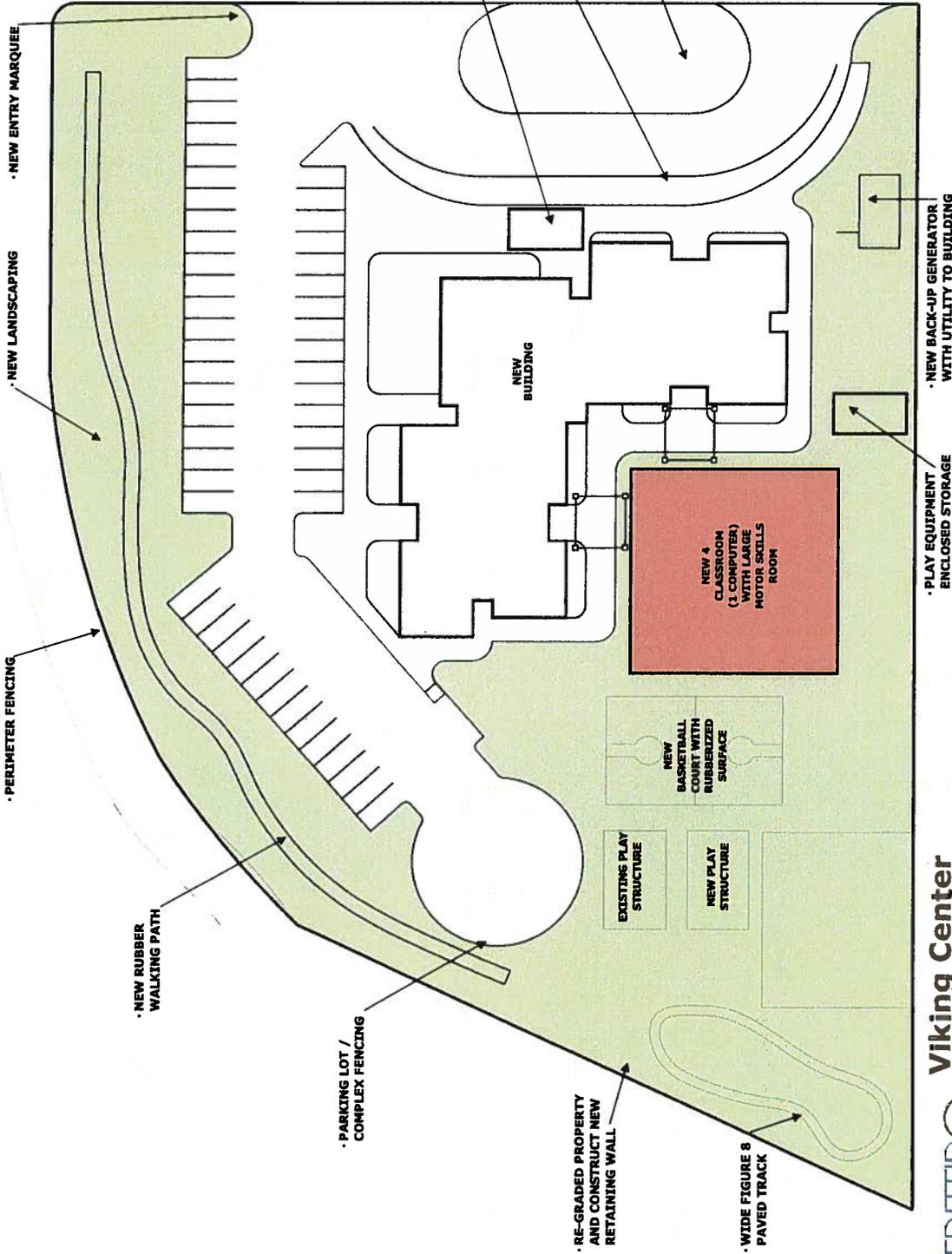


# FACILITY NEEDS ASSESSMENT - CONCEPTUAL BUILD OUT PLAN

**LEGEND**

- New Facility Needed to Achieve Parity\*
- Hardscape and Landscape Improvements to achieve Parity\*

\*Analysis for use in connection with Facility Master Plan Update



**TRITPO** Viking Center "Parity" Study



June 20, 2008



**NEW 12th HIGH SCHOOL  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: D. Johnson

LONG RANGE FACILITIES MASTER PLAN (REV. 1)							PROP H FUNDED			REV. 1 COST UPDATE		
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity			
2B		BACKBONE INFRASTRUCTURE			X							
2B		EIR STUDY ON 3 SITES			X							
2B		LAND ACQUISITION			X							
3A		NA										
3BR		NA										
		<b>PHASE I</b>										
		2 - NEW 400 STUDENT SMALL LEARNING COMMUNITIES					X					
		SITE IMPROVEMENTS/UTILITIES		13 AC			X					
		GRADING/FILL		300,000 CY			X					
		ENTRIES - 3 @ 30' WIDE		2,700			X					
		FIRE LANE/SERVICE ROAD/DROP-OFF		5.9 AC			X					
1.2		2 - 400 STUDENT CLASSROOM BUILDINGS W/ 2 ADMIN, SCIENCE, ART, COMPUTER LAB STUDENT TOILETS (IN EA BLDG)	30	32,000 1,200			X X					
3		PHASE ONE ADMINISTRATION BUILDING W/ LIBRARY & MEDIA	2	PHASE ONE @7500 SF			X					
4		MULTI PURPOSE BUILDING W/ 1 COURT/STAGE/MUSIC/BAND COMBO	2	6,400 SF 9,500			X X					
5		SHOWER/LOCKER ROOM (B/G)		4000 SF			X					
6		FOOD SERVICE		39000 SF			X					
		STUDENT QUAD		1500 SF			X					
		LUNCH SHELTERS		40000 SF			X					
		HARDCOURTS		3.5 AC			X					
		PE FIELDS		3.6 AC			X					
		PARKING		3.5 AC			X					
		LANDSCAPE AND HARDSCAPE		50 AC			X					
		STABILIZATION OF REMAINDER OF CAMPUS					X					
		<b>PHASE II</b>										
		SITE AND EXTENSION OF UTILITIES		29 AC					X			



State of Tennessee  
 Department of Education  
 Knoxville, Tennessee

**NEW 12th HIGH SCHOOL  
 FACILITY NEEDS ASSESSMENT  
 Assumptions Associated with Facility Master Plan Update  
 (Work as of June 20, 2008)**

Planner: D. Johnson

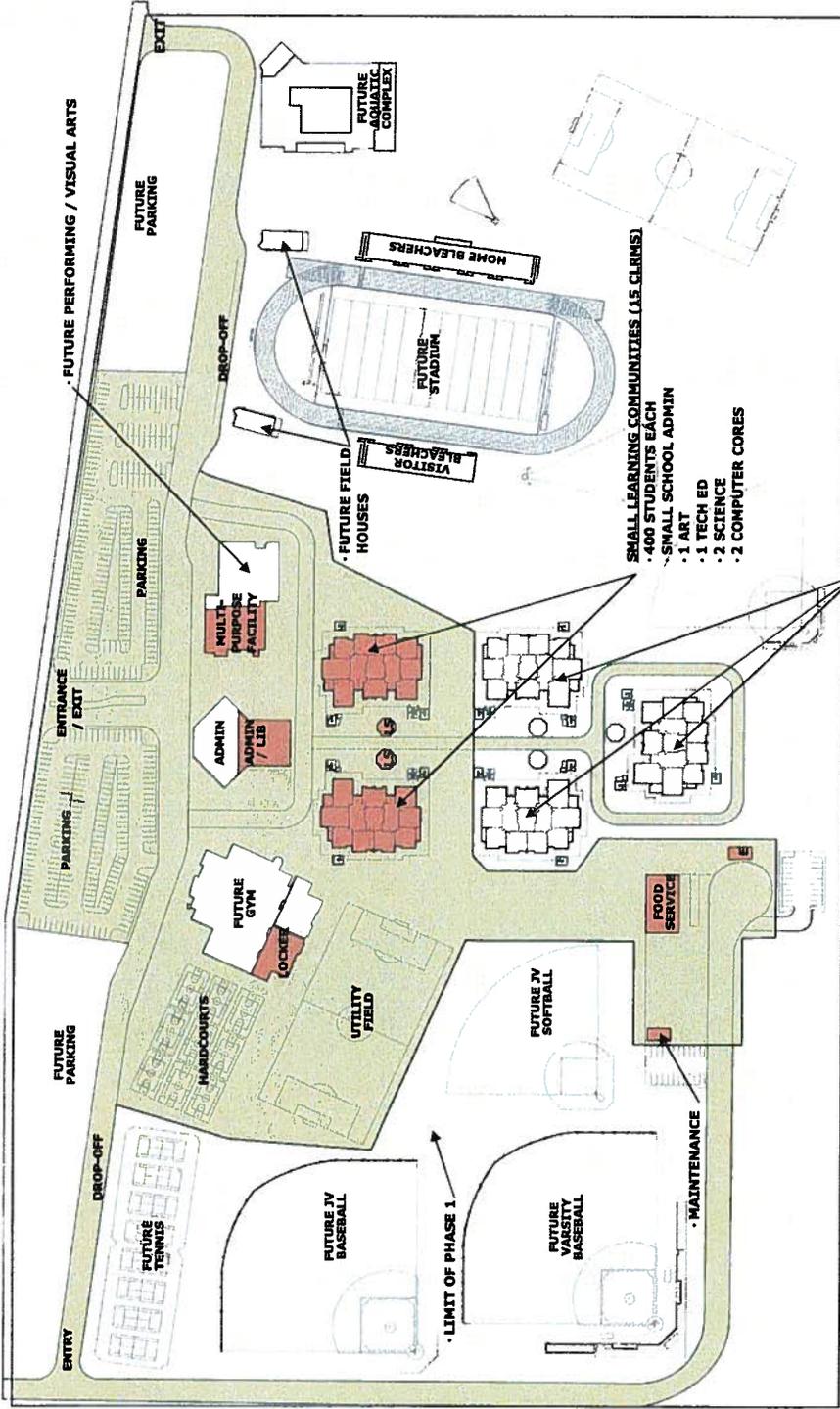
Phase	Bldg. #	Scope	# of Classrooms	In SF unless notes	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		2 - 400 STUDENT CLASSROOM BUILDINGS W/ 2 ADMIN, SCIENCE, ART, COMPUTER LAB	30	32,000					X
		1 - 400 STUDENT CAPACITY TECH ED STUDENT TOILETS IN EA BUILDING	10	28,000					X
		PHASE TWO ADMINISTRATION BUILDING W/ LIBRARY & MEDIA	2	1,800					X
3		PHASE TWO ADMINISTRATION BUILDING W/ LIBRARY & MEDIA	2	PHASE TWO @7500 SF					X
		MULTI-PURPOSE/MUSIC/BAND/VISUAL ARTS GYMNASIUM	1	9,600					X
		TENNIS COURTS		23,000					X
		VARSITY/JV BASEBALL/SOFTBALL		38,000					X
		BASEBALL/SOFTBALL TOILET ROOMS		13 AC					X
				3,000					X
		<b>FOOTBALL STADIUM</b>							
		Rubberized Track		52,000					X
		Grass Field		102,000					X
		Field Building - toilets, concessions & team Ticketing and Entrance		6,000					X
				400 SF					X
		<b>POOL</b>							
		25m x 25yd pool/Deck							X
		Pool Building		2,000					X
		Toilet Rooms/shower/utilities for concessions		5,000					X

# FACILITY NEEDS ASSESSMENT - CONCEPTUAL BUILD OUT PLAN

**LEGEND**

- New Facility Needed to Achieve Parity\*
- Hardscape and Landscape Improvements to achieve Parity\*

\*Analysis for use in connection with Facility Master Plan Update



## High School 12 (Conceptual Only) - For Estimating Purposes

### "Parity" Study (Phase 1)

June 20, 2008



**ALTERNATIVE HIGH SCHOOL #2  
FACILITY NEEDS ASSESSMENT  
Assumptions Associated with Facility Master Plan Update  
(Work as of June 20, 2008)**

Planner: TBD

LONG RANGE FACILITIES MASTER PLAN (REV. 1)				PROP H FUNDED			REV. 1 COST UPDATE		
Phase	Bldg. #	Scope	# of Classrooms	In SF unless noted	Prop H Completed/In Progress/Planned (Phases 1 - 3B-R) @ May 2008	Planned via Prop H Extended Funding (if approved)	In Prop H Bond Language (Not Complete)	Modernize Needs Beyond Prop H	Projections to Achieve Parity
		SITE IMPROVEMENTS / UTILITIES		5.5 AC					X
1	1	Phase 1 - 2-STORY GENERAL CLASSROOM BUILDINGS W/ 5 CLASSROOMS EACH FLOOR (INCL. SCIENCE AND SPECIAL ED)	10	12,000					X
1		2 - ELEVATORS		2					X
1	2	ADMIN/LIBRARY BUILDING W/ COUNSELING		7,200					X
1	3	GYM/MULTI-PURPOSE BLDG / PE	1	10,500					X
1	5	TECH ED CLASSROOM	1	1,500					X
1		TOILET BLDG (BOYS, GIRLS, MENS & HARDSCAPE AND LANDSCAPE)		1,000					X
1		COVERED EATING AREA		1.3 AC					X
1		HARDCOURTS		2,100					X
1		FIELDS		18,000					X
1		CONSTRUCTION INDUSTRIES YARD (conc)		60,000					X
1		PARKING LOTS		10,000					X
1		PHASE 2 - 2-STORY GENERAL CLASSROOM BUILDING W/ 7 CLASSROOMS EA FLOOR (INCL. SCIENCE AND SPECIAL ED)		1 AC					X
2	6		14	16,000					X

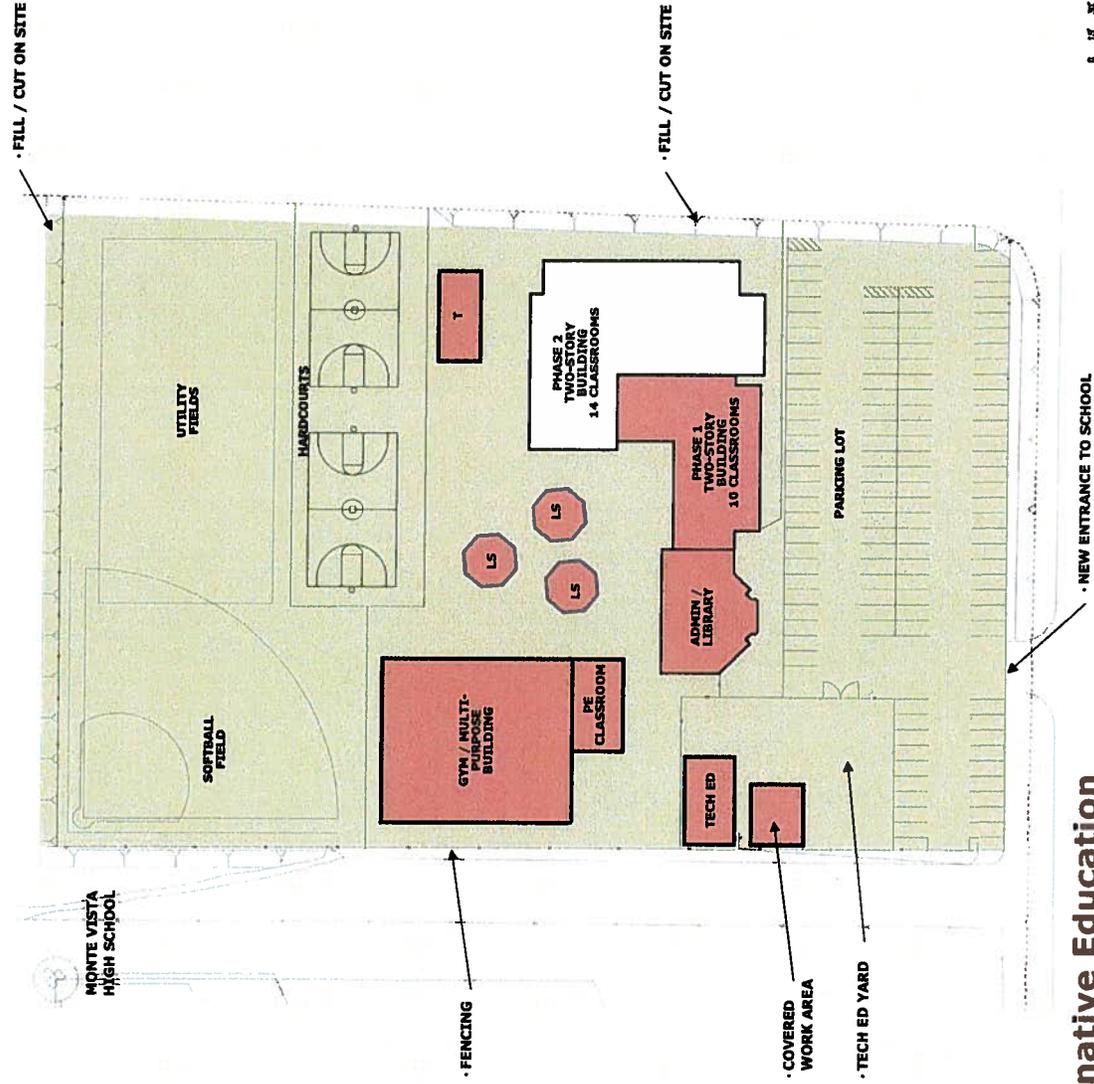
\* Note: Alternate option to purchase commercial building and refurbish in lieu of new construction.

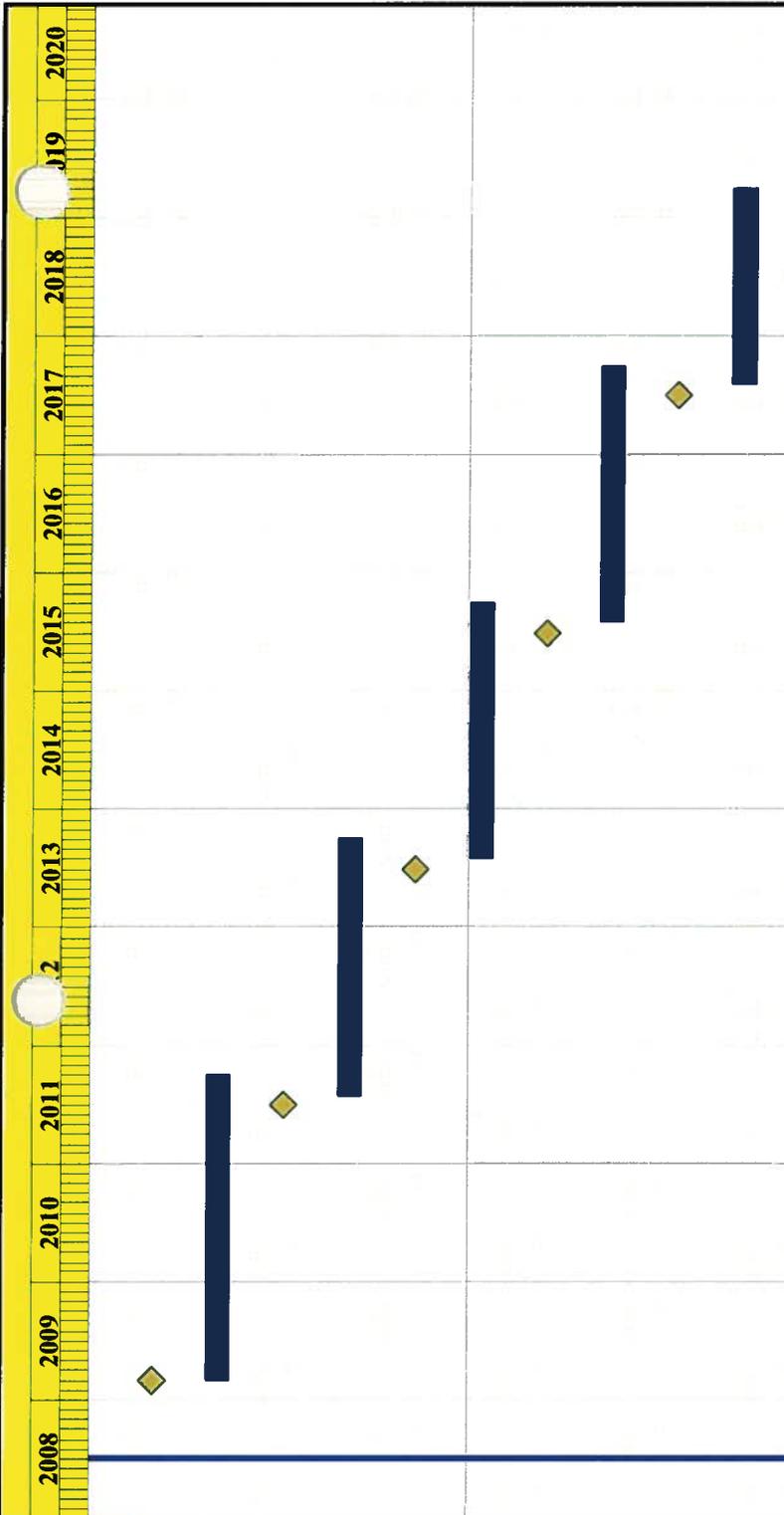
# FACILITY NEEDS ASSESSMENT -- CONCEPTUAL BUILD OUT PLAN

**LEGEND**

- New Facility Needed to Achieve Parity\*
- Hardscape and Landscape Improvements to achieve Parity\*

\*Analysis for use in connection with Facility Master Plan Update





**GROSSMONT UNION HIGH SCHOOL DISTRICT  
PROJECTION OF FUTURE BOND WORK  
CONCEPTUAL PLAN**

Start Date: 03JUL08  
Data Date: 03JUL08  
Run Date: 03JUL08 16:30

# Grossmont Union High School District

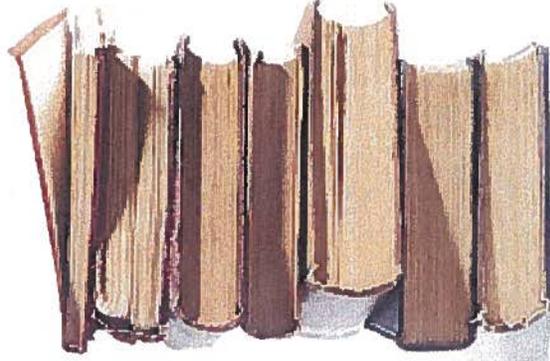
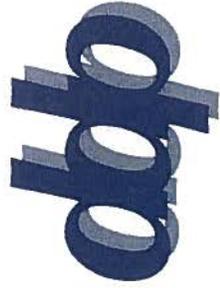


Grossmont Union  
High School District

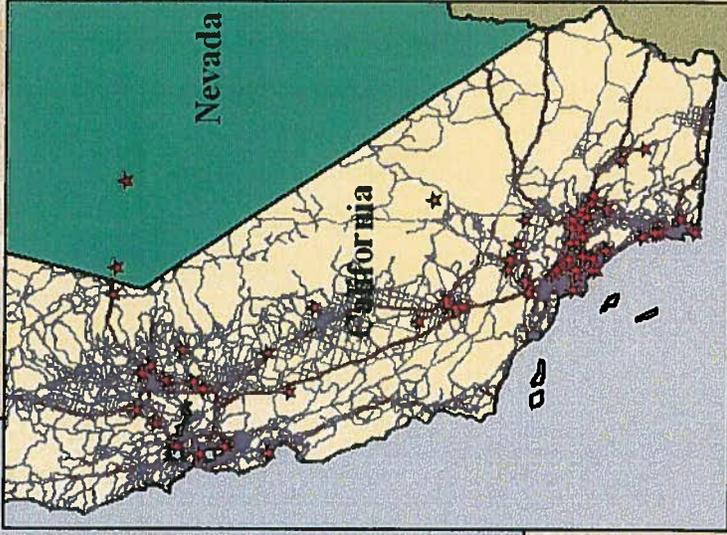
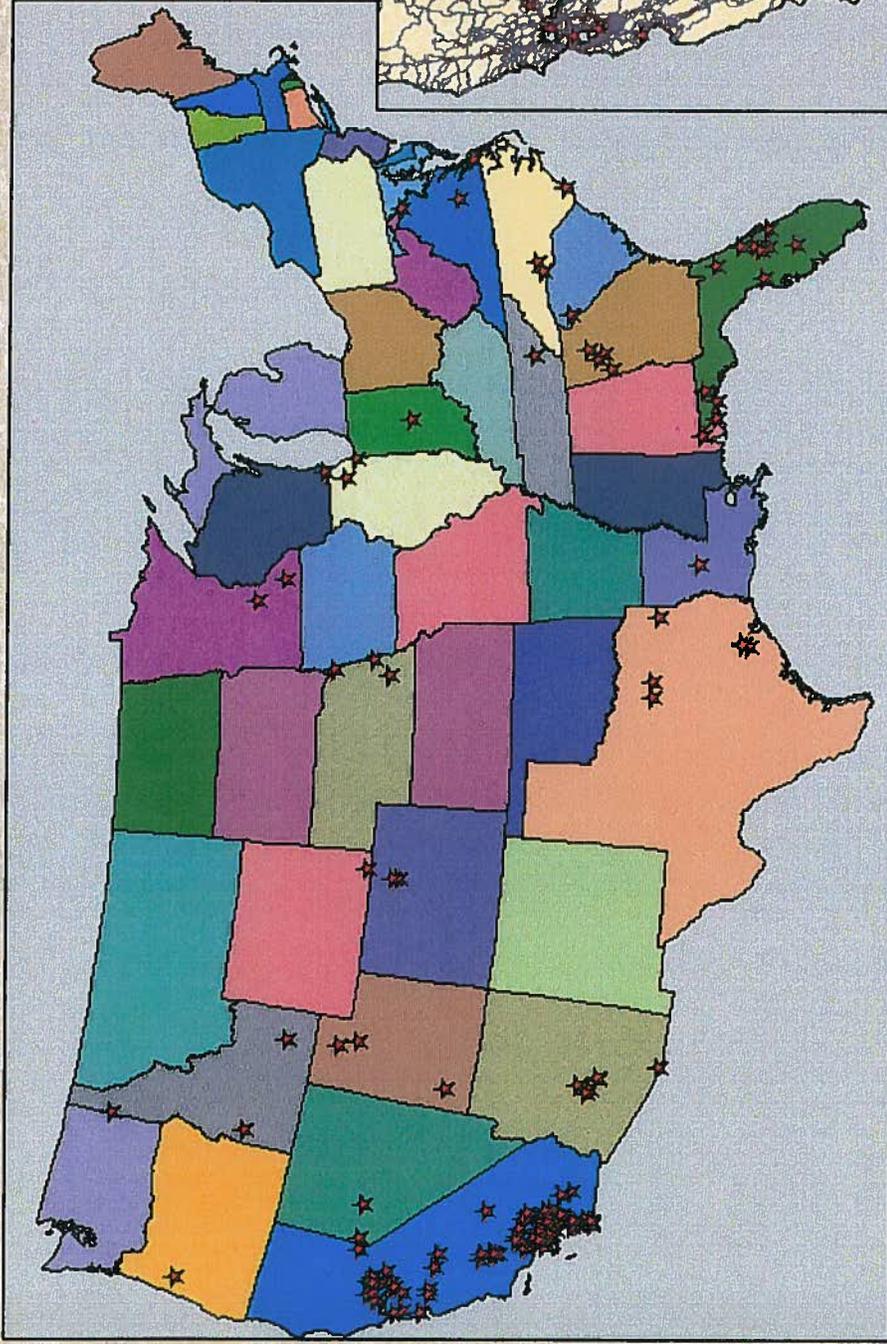
Student Population Projections  
Fall 2008 – 2021

Presented to the  
G.U.H.S.D. Board of Education

Davis Demographics & Planning, Inc.  
Riverside, California  
June 12th, 2008



# DDP School District Clients



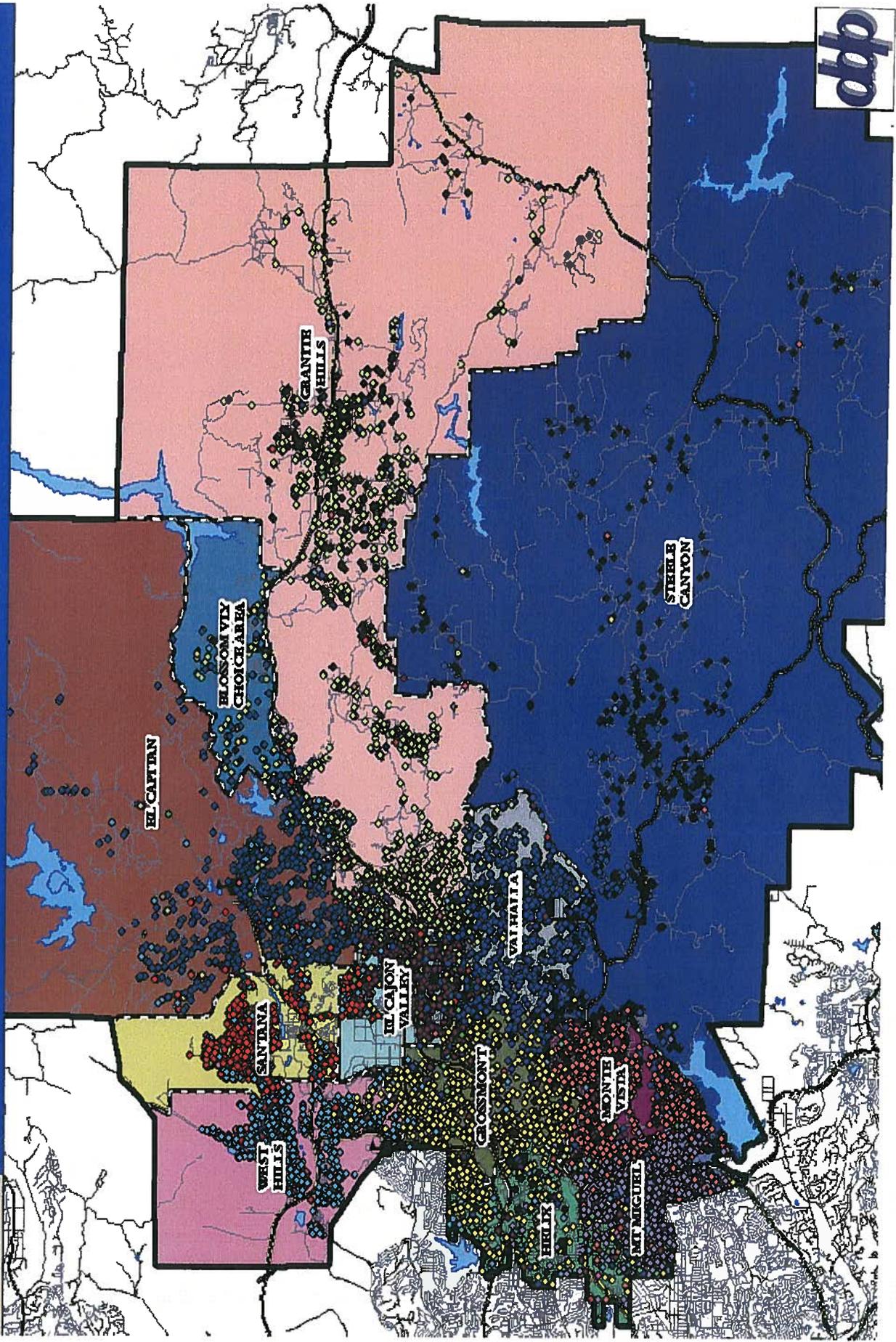
**Davis Demographics is currently  
serving over 150 districts  
in 20 states throughout the U.S.-  
20 years of GIS and School District experience**



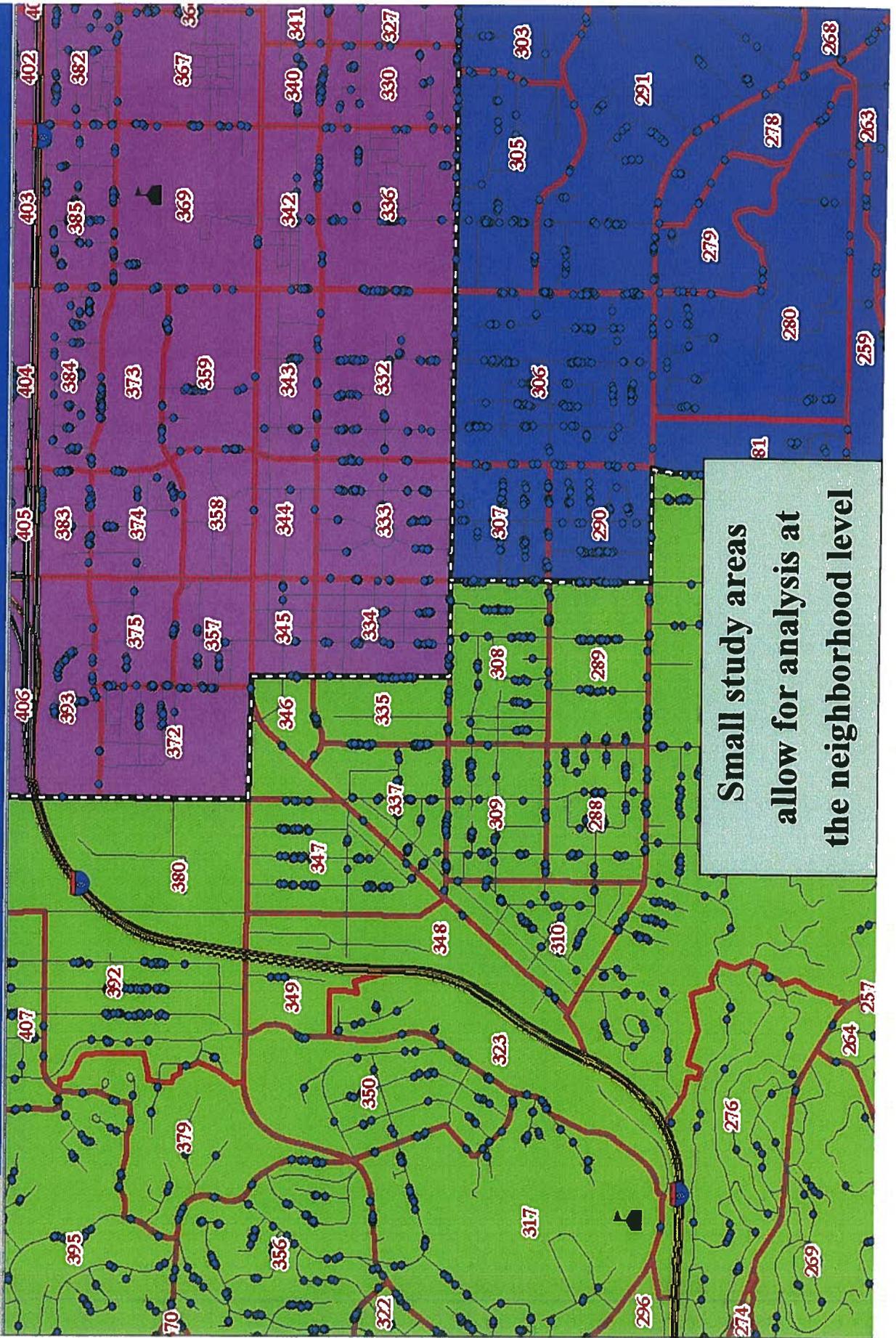
# Scope of Work

- **Project commenced March 2008**
- **Mapped fall 2003-2007 student demographic data.**
- **Create mobility study from student data 2003-2007**
- **Ascertain area residential development projects/plans.**
- **Develop 14-year student population projections (through 2021) using neighborhood planning/Study Areas.**
- **Completed student transfer study (Attendance Matrix)**
- **Review future high school timing**

# GIS Mapping Data



# GIS Mapping Data



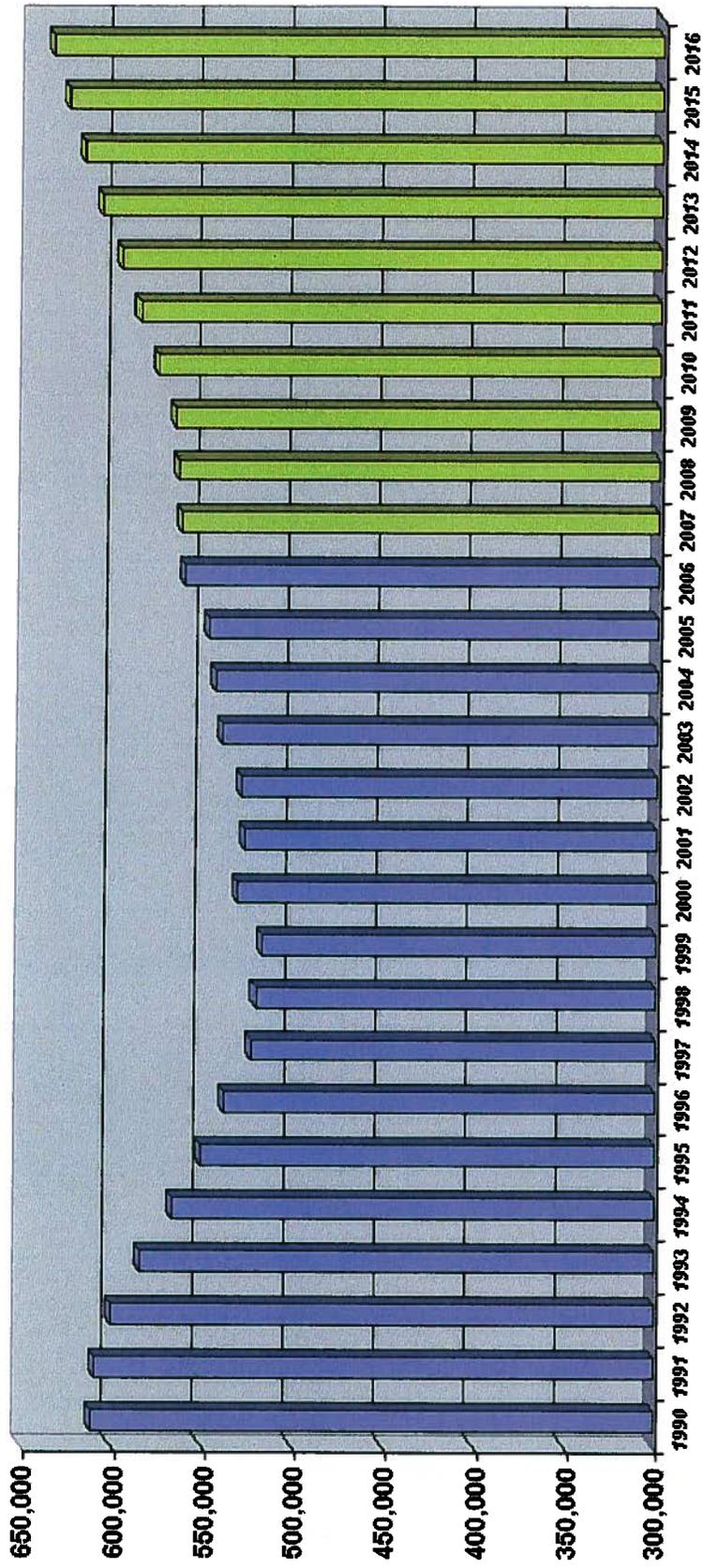
# Projection Methodology

Projections were prepared for each of the 617 Study Areas

- Based upon student data October 2007 and historical student data from 2003-2006
- Based upon actual student residence rather than current school of enrollment.
- Graduate 12th grade; Move up other grades
- Based upon three (3) factors that effect student population
  - 1. Incoming kindergarten class (partially determined from recent birth data by zip code)
  - 2. New residential development
  - 3. Mobility - Measures the migration of students in and out of the district. Including move ins, move outs, new students from infill housing, drop outs, private school movement, etc

# California Births Actual and Projected

Actual/Projected California Births  
2007-2016



Source: California Department of Finance



# Birth Projections by County

## BIRTH PROJECTIONS FOR 1990-2016

	Los Angeles	Orange	Riverside	Sacramento	San Bern.	San Diego	San Fran.	San Joaquin	CALIFORNIA
<b>Actual</b>									
1990	204,124	51,179	25,193	19,582	33,393	50,586	10,125	9,882	611,666
1991	202,737	51,398	25,537	19,789	33,021	49,637	9,868	9,779	609,228
1992	197,415	51,865	25,323	19,583	32,821	50,670	9,602	9,464	600,838
1993	189,706	51,153	25,131	19,314	32,249	48,870	9,026	9,492	584,483
1994	180,394	50,020	24,882	18,508	31,457	47,607	9,051	9,356	567,034
1995	174,862	48,720	24,220	18,730	30,109	45,902	8,592	9,051	551,226
1996	168,973	48,007	23,473	17,844	29,359	44,886	8,368	8,779	538,628
1997	162,036	47,487	23,319	17,312	28,319	43,255	8,196	8,719	524,174
1998	158,604	46,189	23,230	17,757	28,245	43,422	8,157	8,647	521,265
1999	156,153	46,509	23,536	17,737	28,397	43,261	8,119	8,853	518,073
2000	157,390	46,980	24,832	18,192	28,657	44,272	8,657	9,603	531,284
2001	153,523	45,492	25,382	18,922	29,215	43,758	8,233	9,811	527,371
2002	151,167	44,796	26,691	19,243	29,696	43,951	8,361	10,162	529,245
2003	152,192	45,366	28,028	20,424	30,824	45,368	8,659	10,455	540,827
2004	151,504	45,060	29,545	20,836	31,914	45,758	8,579	11,010	544,685
2005	150,377	44,065	31,509	21,184	33,075	45,897	8,403	11,495	548,700
2006	151,837	44,231	33,659	21,952	34,675	46,876	8,609	11,782	562,157
<b>Projected</b>									
2007	151,187	45,072	35,741	21,496	35,429	45,695	8,723	12,023	564,166
2008	150,508	45,944	37,901	21,022	36,210	44,469	8,841	12,273	566,235
2009	149,840	46,796	40,012	20,558	36,974	43,269	8,956	12,517	568,244
2010	152,492	47,272	41,505	20,791	37,894	43,337	8,792	12,975	577,692
2011	155,720	47,760	42,964	21,057	38,736	43,502	8,626	13,454	588,272
2012	159,157	48,259	44,353	21,333	39,478	43,725	8,438	13,948	599,087
2013	162,514	48,775	45,649	21,597	40,143	43,971	8,222	14,451	609,602
2014	165,624	49,260	46,815	21,821	40,707	44,211	7,979	14,951	619,331
2015	168,503	49,741	47,863	22,035	41,177	44,502	7,726	15,470	628,579
2016	171,085	50,227	48,803	22,248	41,561	44,881	7,502	16,001	637,380
<b>% Change 2006-16</b>	12.68%	13.55%	44.99%	1.35%	19.86%	-4.26%	-12.86%	35.80%	13.38%
<b>Avg Annual % Change</b>	1.27%	1.36%	4.50%	0.13%	1.99%	-0.43%	-1.29%	3.58%	1.34%

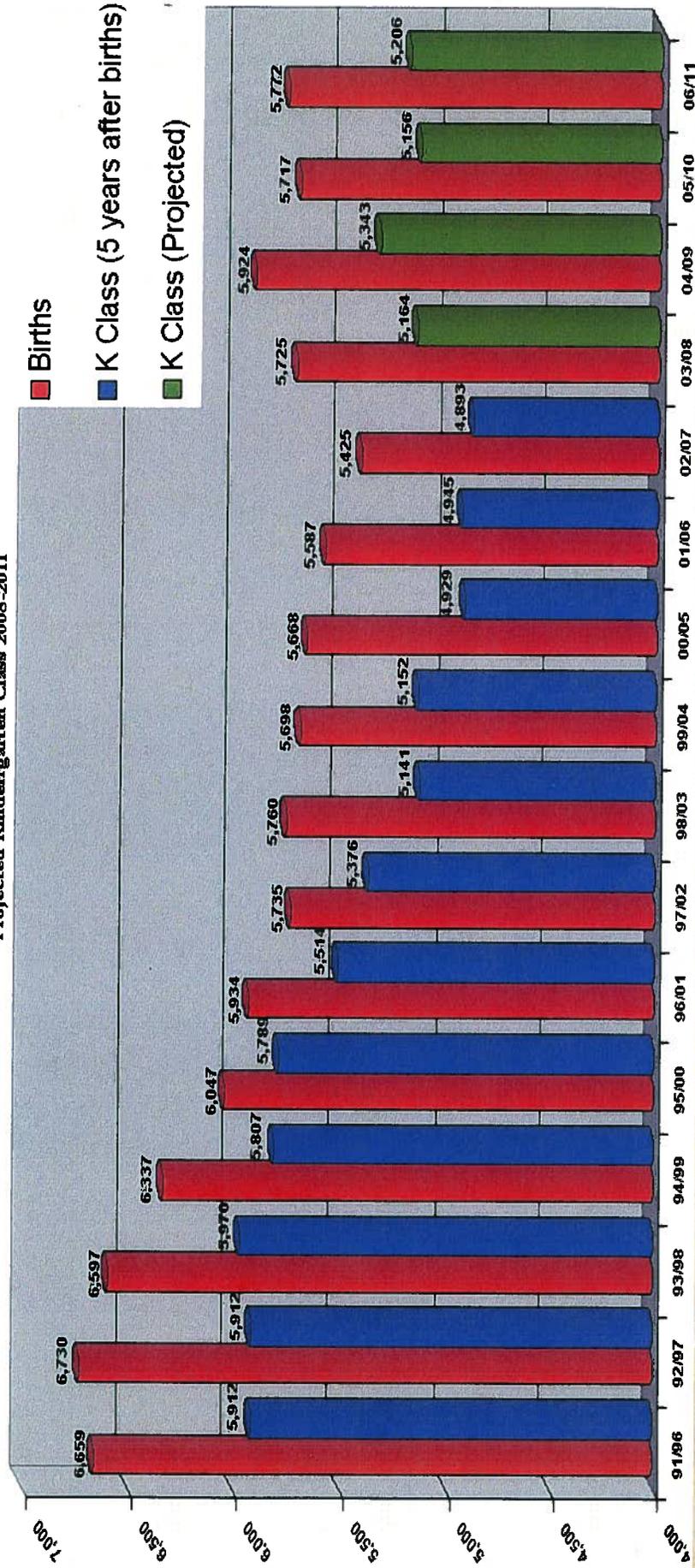
Source: California Department of Finance



# Birth Data by Zip Code (GUHSD)

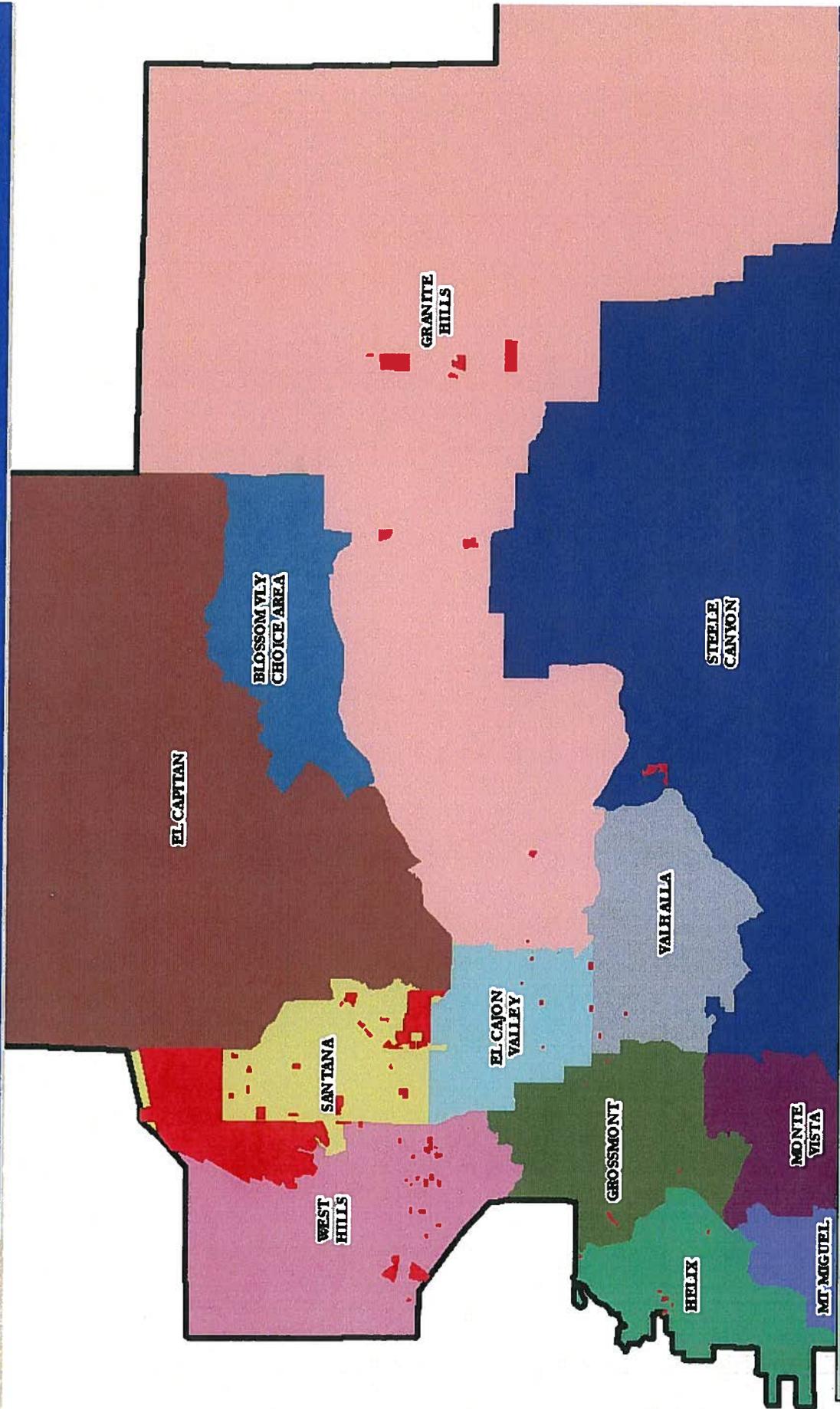
- Steady decline from 1992 to 2002 (1996 to 2007 K class)
- Slight increase 2003 to 2007 (2008 to 2011 K class)
- The small increase in kindergarteners will begin to attend a GUHSD schools in 2017

Births by Zip Code 1991-2006  
 Kindergarten Class 1996-2007  
 Projected Kindergarten Class 2008-2011



Source: California Department of Health Services, Vital Statistics Division

# Residential Development

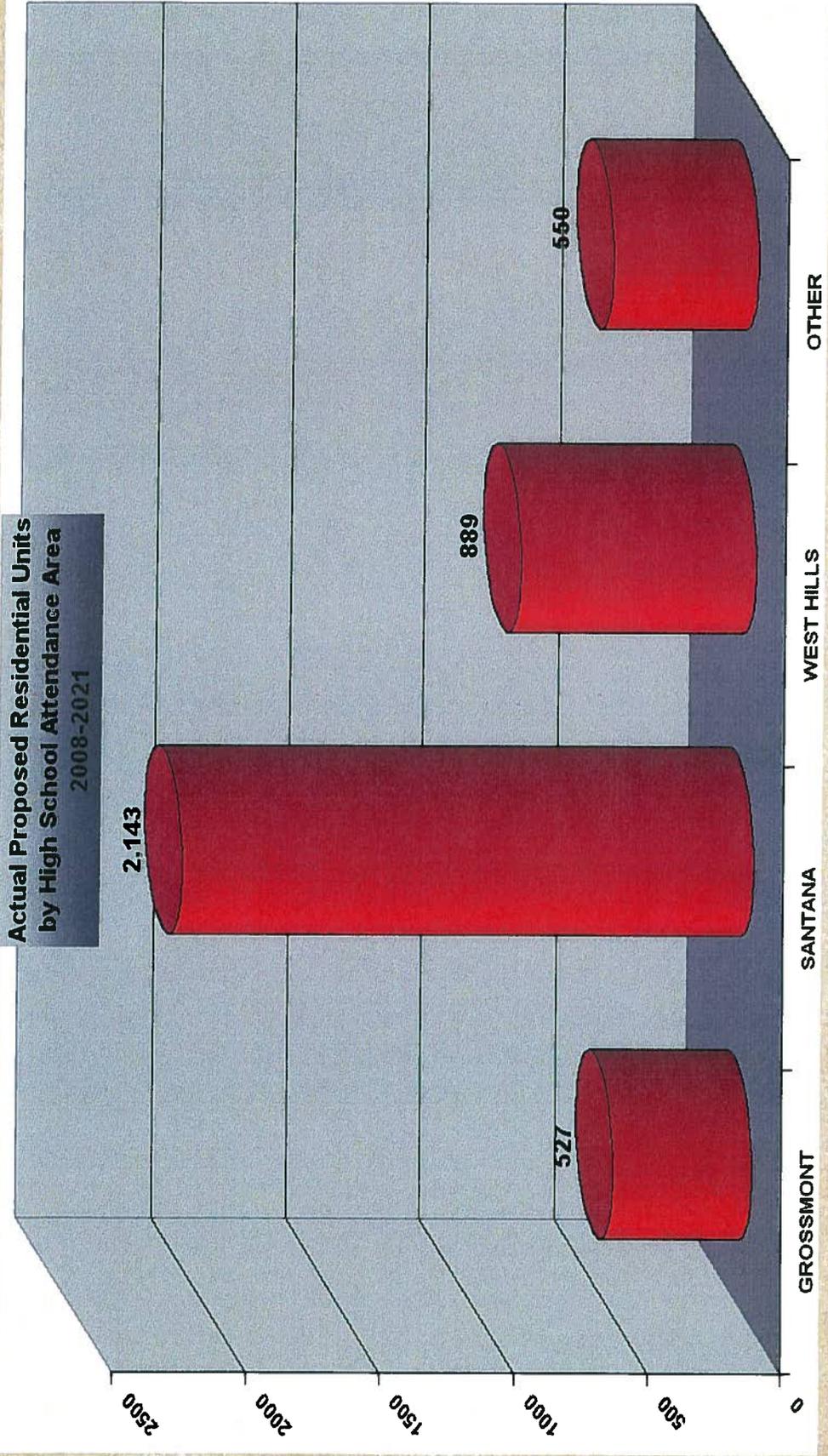


Actual proposed units approximately 4,100 mixed type



# Residential Development

Actual Proposed Residential Units  
by High School Attendance Area  
2008-2021



Actual proposed units approximately 4,100 mixed type



# Mobility Factors

- Calculated for each grade at a study area level
- Measures the migration of students in and out of the district. Including move ins, move outs, new students from infill housing, drop outs, private school movement, etc...
- Grades K-8 mobility applied to existing and future students by elementary school district area
- Grades 9-12 mobility applied by high school attendance area
- The location and timing of the net change has a greater impact on the projections than the reasons behind it.

<b>1st Grade Mobility</b>		
<u>2003 K</u>	<u>2004 1</u>	
657	640	-17
<u>2004 K</u>	<u>2005 1</u>	
573	599	26
<u>2005 K</u>	<u>2006 1</u>	
564	554	-10
<u>2006 K</u>	<u>2007 1</u>	
582	567	-15
<b>4 Year Avg.</b>	2376	2360
		<b>0.993</b>

# Mobility Factors

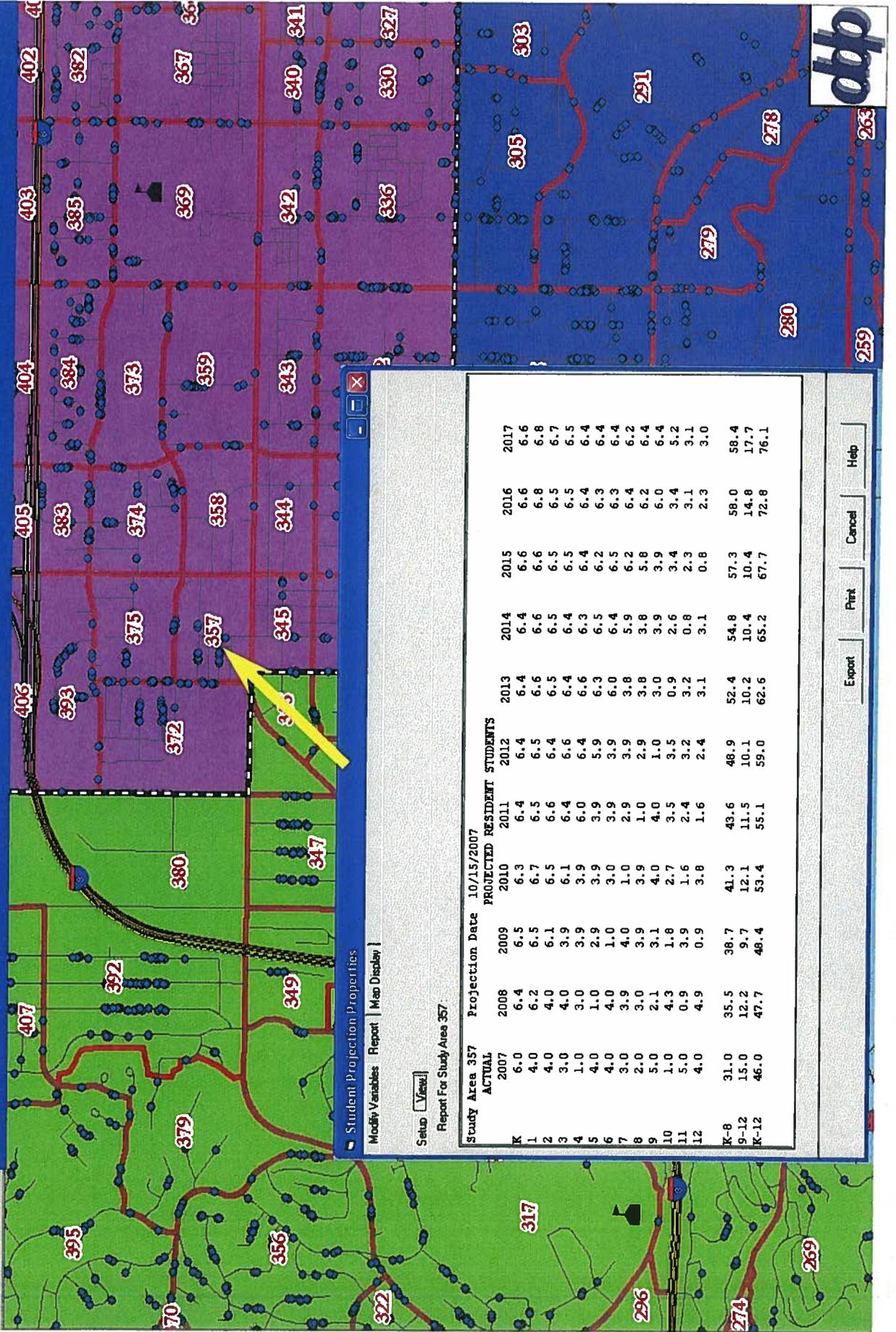
## GRADE K-8 MOBILITY

	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
ALPINE	1.024	0.995	1.016	0.988	0.998	1.017	1.119	0.947
CAJON VALLEY	1.027	0.990	0.995	0.992	0.988	1.008	0.980	0.993
DEHESA	1.065	1.111	1.036	1.081	1.089	1.194	1.000	1.143
JAMUL DULZURA	0.974	0.999	0.955	0.930	0.977	1.021	1.091	0.974
LAKESIDE	0.998	0.976	0.984	0.976	0.993	0.984	1.051	0.993
LA MESA/SPRING V	1.022	0.971	0.993	0.996	0.996	0.970	1.027	1.005
LEMON GROVE	1.006	1.011	1.010	1.006	1.002	0.992	1.026	1.012
SANTEE	0.982	0.978	0.976	0.985	1.000	1.010	0.993	0.987

## GRADE 9-12 MOBILITY

	Grade 9	Grade 10	Grade 11	Grade 12
BLOSSOM VALLEY CHOICE	1.032	0.983	0.947	0.994
EL CAJON VALLEY	1.032	0.900	0.909	0.978
EL CAPITAN	1.032	0.907	0.968	0.946
GRANITE HILLS	1.032	0.951	0.985	0.959
GROSSMONT	1.032	0.900	0.902	0.969
HELIX CHOICE	0.250	1.000	1.000	1.000
MT MIGUEL	1.032	0.900	0.913	0.921
MONTE VISTA	1.032	0.900	0.898	0.908
SANTANA	1.032	0.992	0.962	0.961
STEELE CANYON CHOICE	1.032	0.931	0.964	0.946
VALHALLA	1.032	0.976	0.965	0.977
WEST HILLS	1.032	0.971	0.968	0.951

# Projections by Study Area



Student Projection Properties  
 Modify Variables | Report | Map Display |

Setup | View |

Report For Study Area 357

Study Area 357	Projection Date	PROJECTED RESIDENT STUDENTS														
		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017				
K	6.0	6.4	6.5	6.3	6.4	6.4	6.4	6.4	6.4	6.6	6.6	6.6	6.6	6.6	6.6	6.6
1	4.0	6.2	6.5	6.7	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5
2	4.0	4.0	6.1	6.5	6.6	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4
3	3.0	4.0	3.9	6.1	6.4	6.6	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4
4	1.0	3.0	3.9	3.9	6.0	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4
5	4.0	1.0	2.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9
6	4.0	4.0	1.0	3.0	3.9	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3
7	3.0	3.9	4.0	1.0	2.9	3.9	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8
8	2.0	3.0	3.9	3.9	1.0	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9
9	5.0	2.1	3.1	4.0	4.0	1.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
10	1.0	4.3	1.8	2.7	3.5	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9
11	5.0	0.9	3.9	1.6	2.4	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2
12	4.0	4.9	0.9	3.8	1.6	2.4	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1
K-8	31.0	35.5	38.7	41.3	43.6	48.9	52.4	54.8	57.3	58.0	58.4	58.4	58.4	58.4	58.4	58.4
9-12	15.0	12.2	9.7	12.1	11.5	10.1	10.2	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4
K-12	46.0	47.7	48.4	53.4	55.1	59.0	62.6	65.2	67.7	67.7	67.7	67.7	67.7	67.7	67.7	67.7

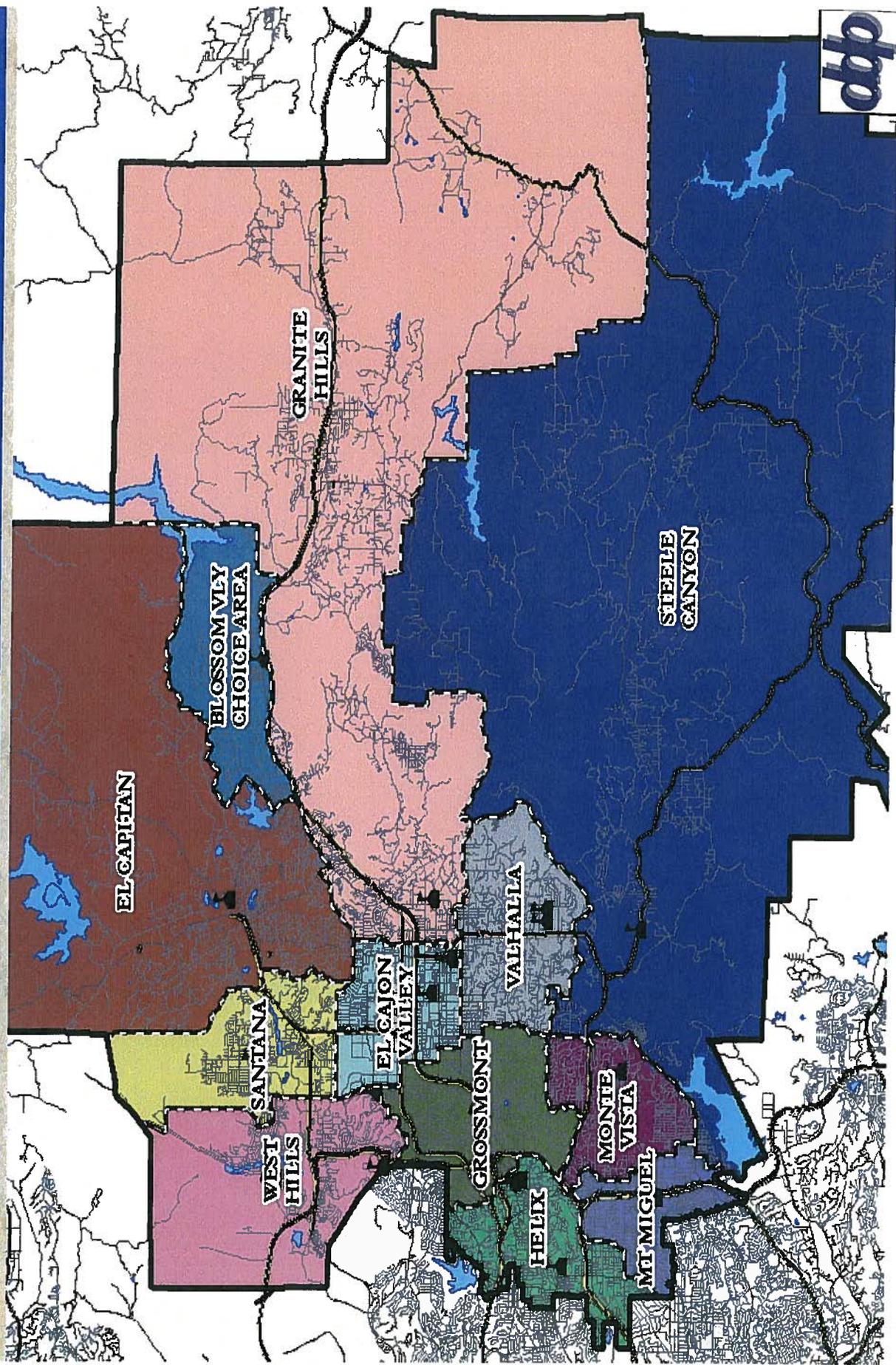
Export | Print | Cancel | Help

# F07 District-wide Projections

Actual	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
K	4,588	4,887.5	5,078.4	4,843.6	4,875.8	5,053.1	5,049.9	5,082.5	5,289.6	5,309.9	5,289.5	5,349.0	5,402.0	5,402.0	5,454.8
1	4,834	4,674.6	5,027.2	5,159.5	4,912.9	4,948.9	5,124.5	5,153.6	5,150.8	5,371.7	5,371.6	5,304.5	5,357.6	5,410.9	5,410.9
2	4,868	4,785.2	4,675.4	4,968.6	5,090.1	4,839.4	4,877.5	5,080.9	5,074.2	5,091.1	5,282.9	4,655.7	5,288.4	5,341.3	5,394.4
3	4,960	4,858.0	4,821.1	4,654.4	4,939.3	5,056.5	4,806.0	4,872.5	5,042.6	5,055.7	5,052.3	5,254.5	4,625.7	5,255.5	5,307.9
4	4,911	4,940.4	4,883.5	4,795.1	4,624.4	4,902.9	5,020.5	4,801.9	4,830.0	5,017.7	5,010.5	4,986.2	5,177.2	4,552.5	5,178.0
5	5,012	4,908.0	4,982.1	4,875.7	4,782.1	4,608.4	4,882.4	5,028.7	4,775.0	4,825.5	4,993.2	4,980.8	4,927.8	5,117.2	4,499.4
6	5,292	5,014.9	4,965.3	4,982.2	4,867.7	4,770.5	4,590.2	4,895.5	5,007.2	4,770.8	4,800.4	5,004.5	4,986.5	4,953.2	5,143.6
7	5,590	5,386.9	5,169.0	5,048.9	5,064.1	4,942.6	4,839.0	4,681.2	4,952.9	5,088.2	4,823.7	4,961.3	5,066.1	5,048.5	5,013.7
8	5,579	5,582.5	5,457.0	5,160.3	5,041.3	5,050.4	4,927.2	4,862.7	4,678.5	4,961.9	5,076.1	5,046.4	4,928.7	5,036.6	5,018.9
9	5,206	5,444.6	5,487.5	5,300.6	5,022.3	4,921.3	4,903.1	4,796.2	4,684.6	4,500.7	4,758.7	5,123.8	4,861.1	4,724.5	4,811.0
10	5,333	4,875.9	5,121.3	5,124.3	4,946.6	4,686.3	4,590.0	4,598.2	4,471.0	4,383.7	4,193.6	4,464.1	4,797.2	4,541.1	4,432.4
11	5,236	5,048.5	4,661.7	4,840.4	4,843.5	4,673.5	4,422.8	4,360.8	4,338.2	4,237.2	4,130.9	4,065.9	4,264.9	4,586.8	4,341.7
12	5,416	5,017.6	4,872.8	4,463.6	4,632.0	4,629.0	4,460.9	4,257.5	4,165.9	4,161.2	4,045.5	3,988.2	3,844.5	4,093.0	4,398.8
Resident K-8	45,634	45,057.0	45,059.0	44,488.3	44,197.7	44,172.7	44,117.2	44,469.5	44,800.8	45,492.5	45,700.2	45,521.9	45,760.0	46,117.7	46,421.6
Students 9-12	21,191	20,386.6	20,143.3	19,726.9	19,444.4	18,910.1	18,376.8	18,012.7	17,660.7	17,282.8	17,126.7	17,562.0	17,757.7	17,944.4	17,981.9
K-12	66,825	65,443.6	65,202.3	64,217.2	63,642.1	63,082.8	62,494.0	62,482.2	62,461.5	62,775.3	62,828.9	63,083.9	63,517.7	64,062.1	64,403.5
Out of District K-8	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726
Students 9-12	559	559	559	559	559	559	559	559	559	559	559	559	559	559	559
K-12	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285
Unmatched K-8	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18
Students 9-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K-12	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18
TOTAL K-8	47,378	46,801.0	46,803.0	46,232.3	45,941.7	45,916.7	45,861.2	46,213.5	46,544.8	47,236.5	47,444.2	47,265.9	47,504.0	47,861.7	48,165.6
9-12	21,750	20,945.6	20,702.3	20,287.9	20,003.4	19,469.1	18,935.8	18,571.7	18,219.7	17,841.8	17,687.7	18,121.0	18,316.7	18,503.4	18,540.9
K-12	69,128	67,746.6	67,905.3	66,520.2	65,945.1	65,555.8	64,797.0	64,765.2	64,764.5	65,078.3	65,131.9	65,365.9	65,820.7	66,365.1	66,706.5
9-12 change	9-12	-804	-243	-414	-285	-534	-533	-364	-352	-378	-154	433	196	187	37



# Current Attendance Areas



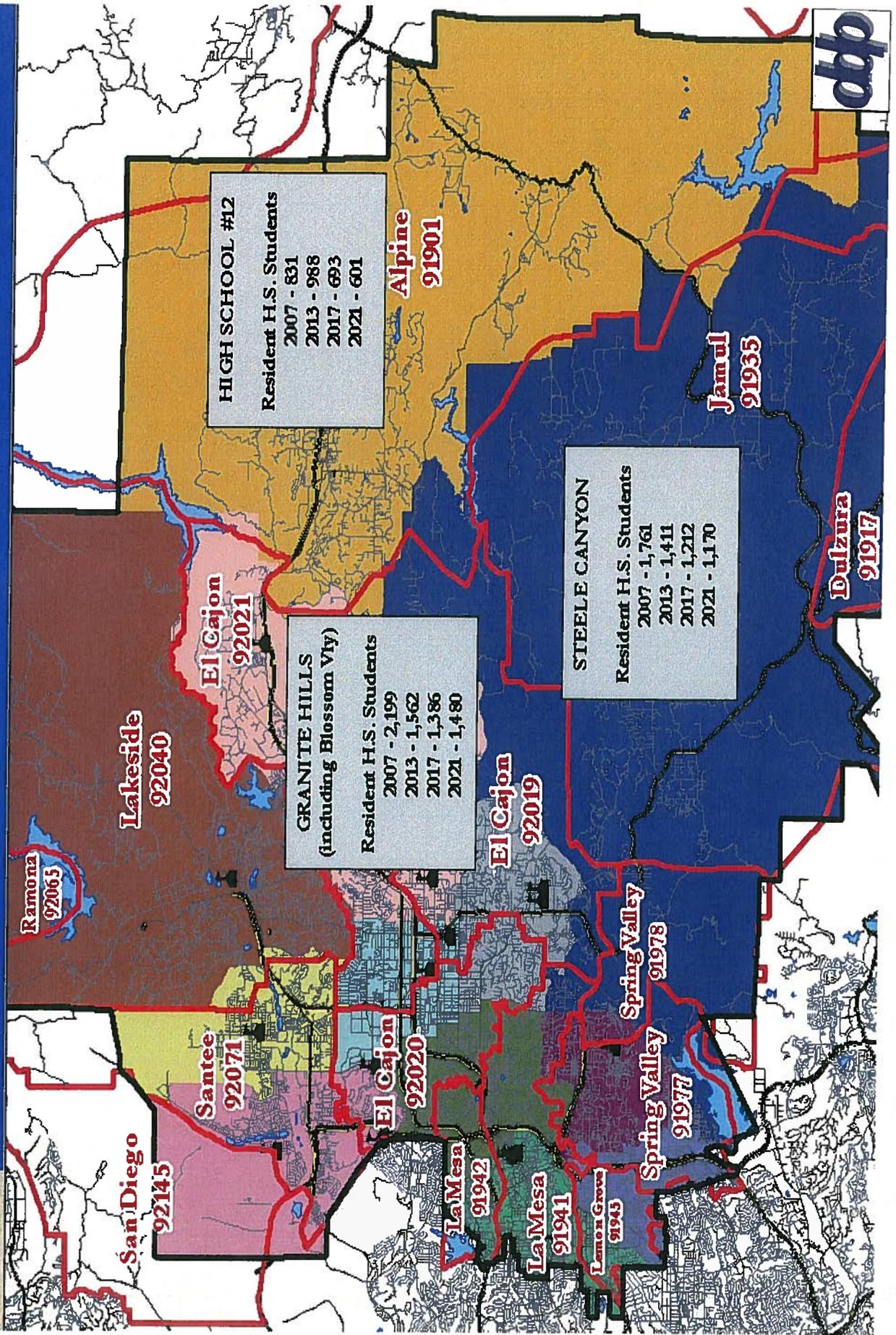
# 9-12 Intra-District Transfer Study

School of Residence	School of Attendance													Total Residence	% Residence Attending*
	El Cajon Valley	El Capitan	Granite Hills	Grossmont	Vista	Monte Miguel	Santa Ana	Steele Canyon	Vailhalla	West Hills	Other Schools	Residence	%		
Blossom Valley Choice	1	121	154	9	1	1	4	6	4	10	5	316	NA		
El Cajon Valley	1673	60	262	160	18	8	131	42	137	123	154	2,768	60%		
El Capitan	15	1501	53	17	5	1	69	6	15	136	62	1,880	80%		
Granite Hills	95	103	1934	38	6	5	22	333	56	43	79	2,714	71%		
Grossmont	90	5	32	1553	32	4	8	53	83	68	85	2,013	77%		
Helix	11	10	11	192	29	87	3	18	12	35	78	486	NA		
Monte Vista	7	6	8	67	1324	132	1	216	61	15	80	1,917	69%		
Mt. Miguel	6	3	2	61	265	1547	9	72	23	18	78	2,084	74%		
Santa Ana	12	67	6	10	1	1	1144	2	1	383	59	1,686	68%		
Steele Canyon	9	3	20	16	149	47	1	1172	312	11	21	1,761	67%		
Vailhalla	106	5	163	98	5	1	3	124	1392	21	44	1,962	71%		
West Hills	11	4	4	79	4	0	75	2	1	1360	64	1,604	85%		
Out of District	52	18	92	72	44	115	14	36	21	61	34	559			
Unmatched	0	0	0	0	0	0	0	0	0	0	0	0			
<b>Total Attendance</b>	<b>2,068</b>	<b>1,906</b>	<b>2,741</b>	<b>2,372</b>	<b>1,883</b>	<b>1,940</b>	<b>1,484</b>	<b>2,082</b>	<b>2,118</b>	<b>2,284</b>	<b>843</b>	<b>21,750</b>			
Transfer Students	415	405	807	819	559	402	340	910	726	924	843	7,150			
% of Total	20%	21%	29%	35%	30%	21%	23%	44%	34%	40%	100%	33%			

\* Percentage of resident students attending resident school.

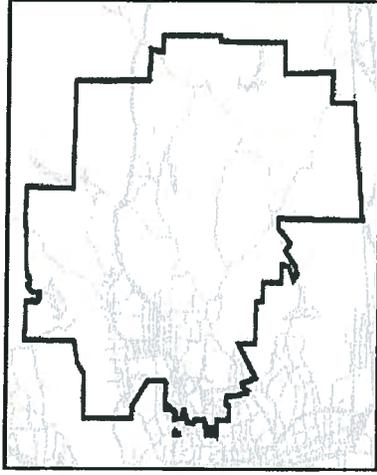


# Resident Students - DDP Projection



# Regional Growth Forecast G.U.H.S.D.

## 2030 REGIONAL GROWTH FORECAST UPDATE Grossmont Union High School District

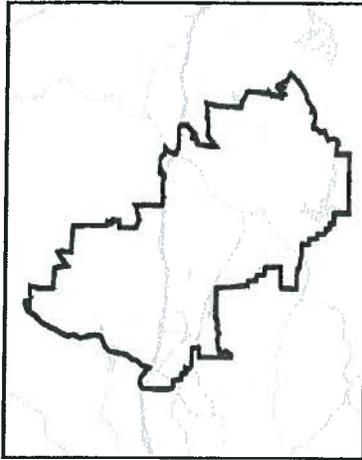
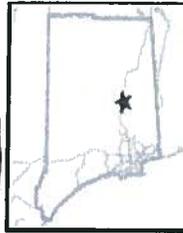


### POPULATION AND HOUSING (2004 to 2030)

	2004	2010	2020	2030	2004 to 2030 Change	
					Numeric	Percent
<b>Total Population</b>	<b>453,011</b>	<b>479,362</b>	<b>512,541</b>	<b>558,002</b>	<b>104,991</b>	<b>23%</b>
Household Population	443,956	465,737	497,052	539,378	95,422	21%
Group Quarters Population	9,055	13,625	15,489	18,624	9,569	106%
Civilian	9,055	13,625	15,489	18,624	9,569	106%
Military	0	0	0	0	0	0%
<b>Total Housing Units</b>	<b>164,282</b>	<b>172,040</b>	<b>183,986</b>	<b>191,635</b>	<b>27,353</b>	<b>17%</b>
Single Family	96,329	103,624	110,067	115,510	17,181	17%
Multiple Family	53,202	55,632	65,069	67,396	14,194	27%
Mobile Homes	12,751	12,584	8,830	8,729	-4,022	-32%
<b>Occupied Housing Units</b>	<b>159,982</b>	<b>168,011</b>	<b>176,768</b>	<b>186,402</b>	<b>26,420</b>	<b>17%</b>
Single Family	96,129	101,784	106,400	112,922	16,793	17%
Multiple Family	51,743	54,265	62,148	65,309	13,566	26%
Mobile Homes	12,110	11,962	8,220	8,171	-3,939	-33%
<b>Vacancy Rate</b>	<b>2.6%</b>	<b>2.3%</b>	<b>3.9%</b>	<b>2.7%</b>	<b>0.1</b>	<b>4%</b>
Single Family	2.2%	2.0%	3.3%	2.2%	0.0	0%
Multiple Family	2.7%	2.5%	4.5%	3.1%	0.4	15%
Mobile Homes	5.0%	4.9%	6.9%	6.4%	1.4	28%
<b>Persons per Household</b>	<b>2.78</b>	<b>2.77</b>	<b>2.81</b>	<b>2.89</b>	<b>0.11</b>	<b>4%</b>

# Regional Growth Forecast 91901

## 2030 REGIONAL GROWTH FORECAST UPDATE ZIP Code 91901



### POPULATION AND HOUSING (2004 to 2030)

	2004	2010	2020	2030	2004 to 2030 Change	
					Numeric	Percent
<b>Total Population</b>	<b>16,955</b>	<b>17,926</b>	<b>23,380</b>	<b>27,901</b>	<b>10,946</b>	<b>65%</b>
Household Population	16,356	17,209	22,607	27,015	10,659	65%
Group Quarters Population	599	717	773	886	287	48%
Civilian	599	717	773	886	287	48%
Military	0	0	0	0	0	0%
<b>Total Housing Units</b>	<b>6,145</b>	<b>6,387</b>	<b>8,366</b>	<b>10,319</b>	<b>4,174</b>	<b>68%</b>
Single Family	4,280	4,504	5,630	7,191	2,911	68%
Multiple Family	1,477	1,490	2,444	2,830	1,353	92%
Mobile Homes	388	393	292	298	-90	-23%
<b>Occupied Housing Units</b>	<b>5,901</b>	<b>6,195</b>	<b>8,056</b>	<b>10,059</b>	<b>4,158</b>	<b>70%</b>
Single Family	4,125	4,380	5,450	7,027	2,902	70%
Multiple Family	1,426	1,454	2,340	2,756	1,330	93%
Mobile Homes	350	361	266	276	-74	-21%
<b>Vacancy Rate</b>	<b>4.0%</b>	<b>3.0%</b>	<b>3.7%</b>	<b>2.5%</b>	<b>-1.5</b>	<b>-38%</b>
Single Family	3.6%	2.8%	3.2%	2.3%	-1.3	-36%
Multiple Family	3.5%	2.4%	4.3%	2.6%	-0.9	-26%
Mobile Homes	9.8%	8.1%	8.9%	7.4%	-2.4	-24%
<b>Persons per Household</b>	<b>2.77</b>	<b>2.78</b>	<b>2.81</b>	<b>2.69</b>	<b>-0.08</b>	<b>-3%</b>

Approx 2,000 units 2010-20





# F07 District-wide Projections

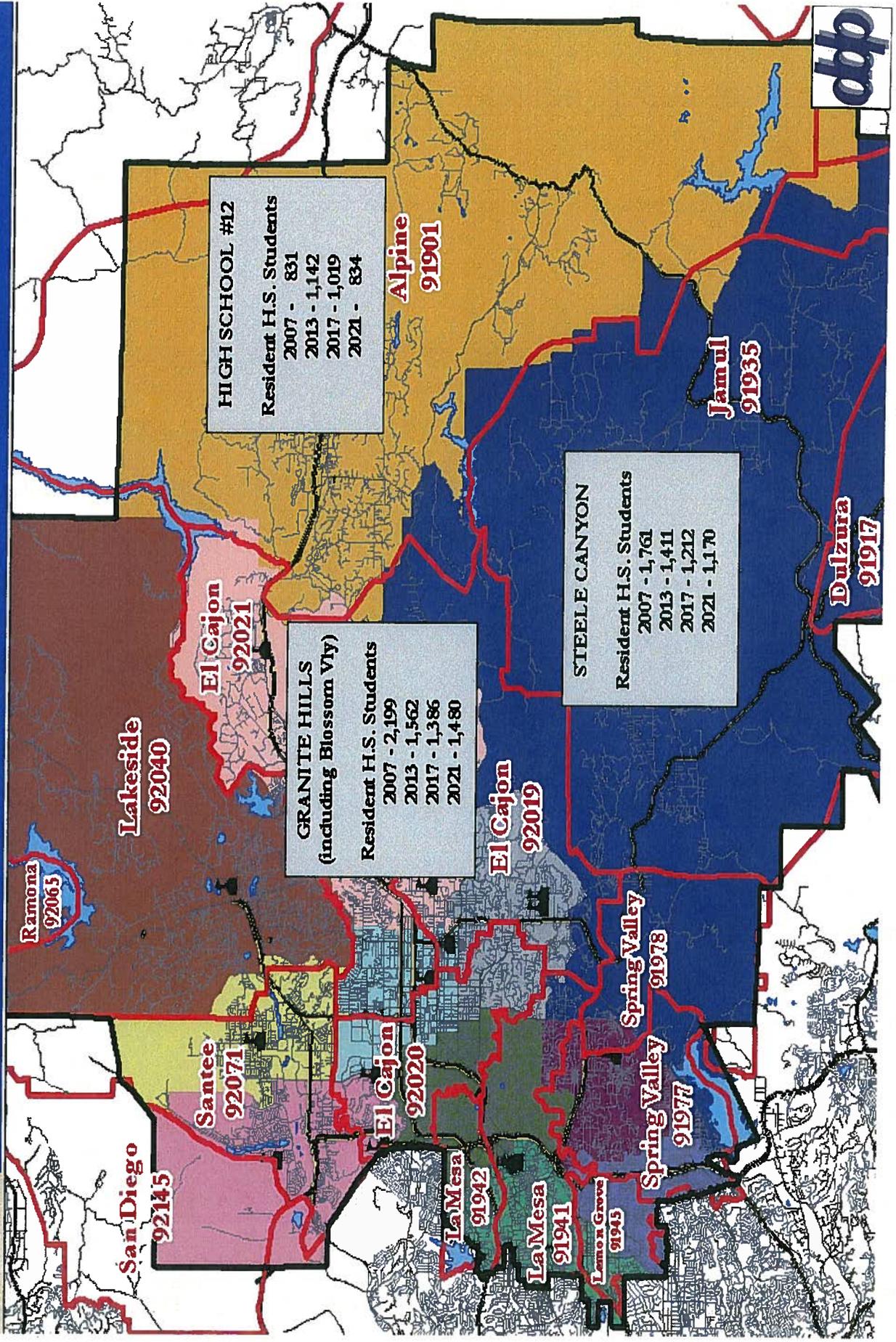
## DDP - SANDAG Adjusted\*

Actual	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
K	4,890.5	5,081.4	4,846.6	4,866.4	5,063.7	5,060.5	5,093.1	5,300.2	5,320.5	5,300.1	5,360.1	5,413.2	5,413.2	5,466.1
1	4,834	4,877.5	5,033.0	4,926.2	4,969.6	5,145.2	5,174.3	5,171.5	5,382.4	5,392.3	5,315.7	5,369.0	5,422.4	5,422.4
2	4,868	4,788.2	4,881.3	5,106.6	4,863.3	4,908.8	5,112.2	5,105.5	5,122.4	5,314.2	4,875.6	5,289.7	5,352.6	5,405.8
3	4,860	4,860.9	4,826.8	4,957.9	5,082.4	4,839.0	4,912.5	5,082.6	5,085.7	5,092.3	5,286.0	4,846.0	5,266.9	5,319.4
4	4,891	4,943.2	4,889.0	4,842.2	4,930.1	5,054.4	4,842.4	4,877.1	5,064.8	5,057.6	5,024.7	5,208.3	4,572.4	5,189.3
5	5,012	4,910.9	4,987.8	4,800.4	4,836.2	4,919.3	5,072.2	4,825.0	4,881.9	5,049.6	5,008.6	4,988.0	5,148.9	4,519.7
6	5,282	5,018.0	4,971.4	4,887.0	4,800.1	4,828.4	4,944.1	5,062.5	4,832.7	4,868.9	5,061.5	5,035.1	4,984.0	5,175.8
7	5,590	5,399.7	5,176.2	5,088.1	4,978.0	4,885.6	4,748.3	5,020.2	5,162.9	4,905.6	4,965.8	5,129.8	5,102.9	5,059.4
8	5,579	5,595.9	5,464.1	5,064.3	5,086.6	4,974.5	4,920.9	4,747.0	5,040.3	5,161.7	5,123.1	4,933.0	5,086.9	5,070.4
9	5,206	5,447.1	5,493.5	5,042.3	4,954.3	4,949.7	4,854.3	4,754.0	4,580.7	4,848.9	5,211.5	4,930.2	4,726.9	4,873.3
10	5,333	4,878.2	5,125.9	4,964.2	4,713.3	4,628.1	4,650.0	4,533.5	4,466.7	4,276.4	4,554.1	4,884.9	4,620.2	4,436.8
11	5,236	5,050.9	4,866.3	4,859.8	4,695.2	4,457.6	4,407.2	4,397.9	4,306.1	4,209.9	4,088.9	4,354.9	4,673.5	4,420.8
12	5,416	5,019.9	4,877.4	4,847.0	4,653.0	4,493.7	4,298.9	4,218.4	4,225.2	4,119.3	4,047.2	3,927.5	4,183.0	4,484.5
Resident K-8	45,084.8	45,111.0	44,560.4	44,359.1	44,410.0	44,416.7	44,820.0	45,191.6	45,913.6	46,142.3	45,821.1	46,002.1	46,370.2	46,628.3
Students 9-12	20,396.1	20,163.1	19,760.1	19,513.3	19,019.8	18,530.1	18,210.4	17,903.8	17,568.7	17,454.5	17,901.7	18,097.5	18,205.6	18,215.4
K-12	65,480.9	65,274.1	64,320.5	63,872.4	63,429.8	62,946.8	63,030.4	63,095.4	63,482.3	63,596.8	63,722.8	64,099.6	64,575.8	64,843.7
Out of District K-8	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726	1,726
Students 9-12	559	559	559	559	559	559	559	559	559	559	559	559	559	559
K-12	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285
Unmatched K-8	18	18	18	18	18	18	18	18	18	18	18	18	18	18
Students 9-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K-12	18	18	18	18	18	18	18	18	18	18	18	18	18	18
TOTAL K-8	47,378	46,828.8	46,850.0	46,304.4	46,103.1	46,154.0	46,564.0	46,935.6	47,657.6	47,886.3	47,585.1	47,746.1	48,114.2	48,372.3
ENROLLMENT 9-12	21,750	20,955.1	20,722.1	20,319.1	20,072.3	19,578.8	19,089.1	18,789.4	18,462.8	18,127.7	18,480.7	18,656.5	18,764.6	18,774.4
K-12	69,128	67,783.9	67,577.1	66,623.5	66,175.4	65,732.8	65,333.4	65,388.4	65,765.3	65,889.8	66,025.8	66,402.6	66,878.8	67,146.7
9-12 change		-795	-233	-403	-247	-494	-490	-307	-335	-114	447	196	108	10

\* Adjusted approx. 2,100 additional housing units from 2010-2021 (200 per year)

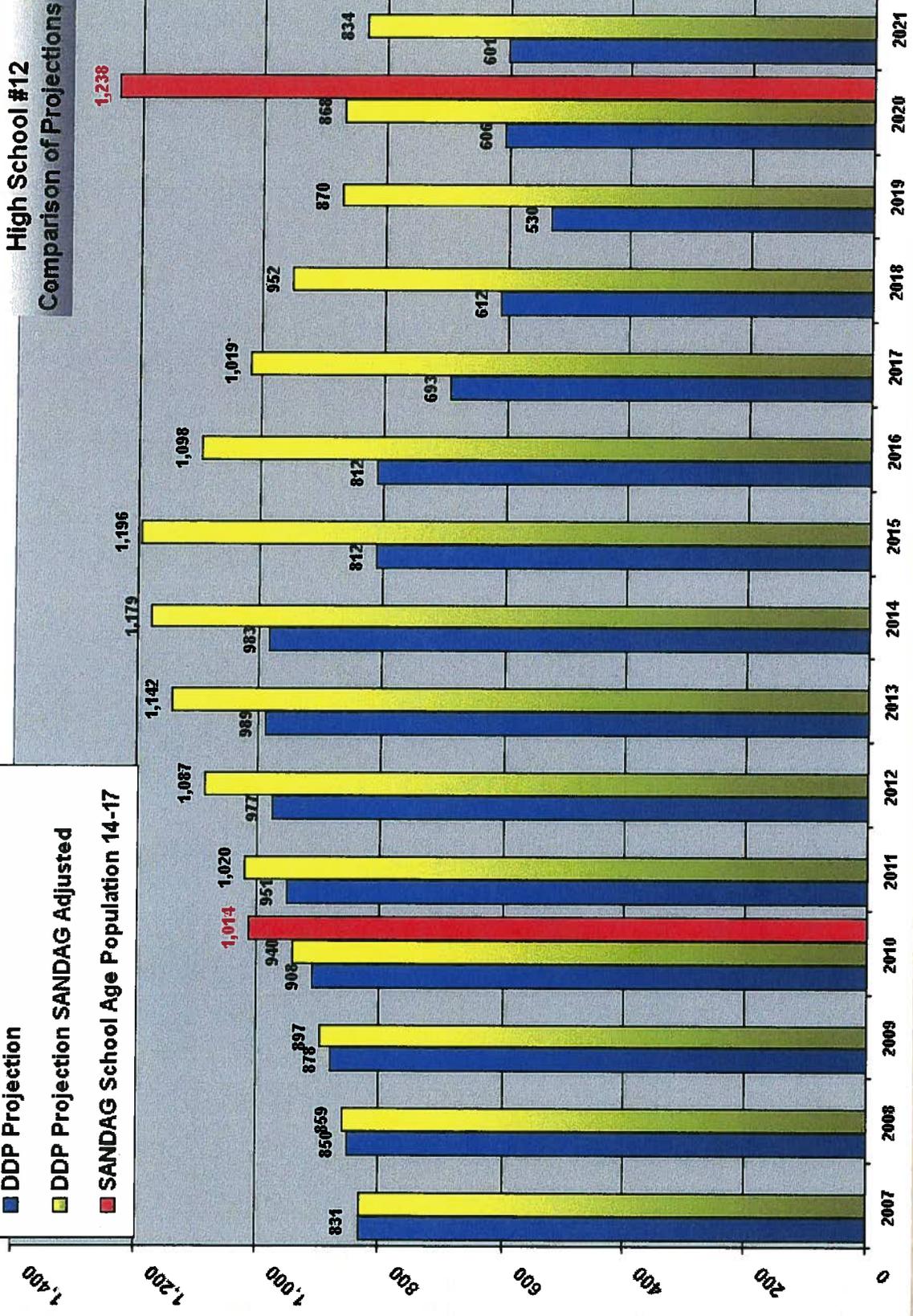


# Resident Students – SANDAG Adjusted



# East District (Zip Code 91901)

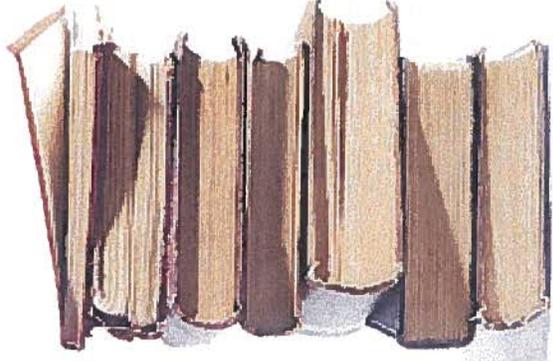
## DDP Projection Comparison





# Projection Summary

- Multiple years decline in the district enrollment.
- Bubble of larger student classes is moving through the system from growth in the late 1990's.
- Decline in births among other factors has resulted in smaller elementary school classes leading to a continuing decline in high school enrollment.
- Possible increase in births over the next years may lead to larger Kindergarten classes in the future and slight increase in high school enrollment after 2018.
- The impact of students from new residential projects will be spread over time lessening new development impacts.
- The 14 year projections show continued high school enrollment decline until approximately year 2018.
- 9-12 enrollment in east side of District (zip 91901) is approx. 800-900 students...should not show any significant increase through 2020.



Questions?



# Demographic Data

Potential Students by Zip Code					
Zip	Community	2007 Estimated High School Age (14-17) Population <sup>1</sup>	2007 Students Enrolled in GUHSD <sup>2</sup>	% Population	Potential Students <sup>3</sup>
91901	Alpine	994	831	56.7%	163
91917	Dulzura	44	110	34.1%	66
91935	Jamul	707	553	15.3%	154
91941	La Mesa	2,098	879	34.2%	1,219
91942	La Mesa	984	585	59.0%	399
91945	Lemon Grove	1,623	837	50.0%	786
91977	Spring Valley	3,782	3,203	76.8%	579
91978	Spring Valley	627	458	36.2%	169
92019	El Cajon	2,766	2,636	83.6%	130
92020	El Cajon	3,149			
92021	El Cajon	3,672			
92040	Lakeside	2,492			
92071	Santee	3,344			
NA	Other	NA			
GUHSD		26,282			

Population Change by Zip Code 2007-2012			
Zip	2007 Estimated High School Age (14-17) Population <sup>1</sup>	2012 Estimated High School Age (14-17) Population <sup>1</sup>	Estimated Change from 2007
91901	994	941	-53
91917	44	45	1
91935	707	749	42
91941	2,098	2,084	-14
91942	984	890	-94
91945	1,623	1,420	-203
91977	3,782	3,563	-219
91978	627	657	30
92019	2,766	2,647	-119
92020	3,149	2,969	-190
92021	3,672	3,398	-274
92040	2,492	2,379	-113
92071	3,344	3,061	-283
GUHSD	26,282	24,793	-1,489

1. ESRI Estimate
2. Students enrolled in a GUHSD school. Does not include
3. Potential students may include students currently attending



# Attendance Areas

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>GRANITE HILLS</b>															
K	359	381	392	378	381	395	395	395	414	414	414	418	422	422	426
1	339	369	391	402	387	391	405	405	424	424	424	425	429	434	434
2	376	336	366	388	398	383	387	402	402	402	420	422	423	427	432
3	375	375	335	364	386	397	382	386	400	400	401	418	420	421	425
4	410	373	372	333	361	383	395	380	397	397	397	398	415	416	418
5	394	406	369	368	329	358	380	390	379	379	394	392	393	410	411
6	460	397	410	372	371	332	361	383	378	378	383	397	395	396	413
7	470	453	391	403	366	366	327	356	387	387	373	375	389	388	388
8	456	466	450	388	400	363	363	324	374	374	385	370	373	388	385
9	540	471	481	464	400	413	375	375	364	364	386	397	382	385	399
10	537	516	450	460	443	383	395	320	320	320	348	367	378	364	366
11	519	526	506	441	451	434	374	386	351	351	313	343	362	372	358
12	603	501	507	488	425	434	418	361	338	338	339	300	329	347	357
K-8	4,179	3,556	3,476	3,396	3,379	3,368	3,395	3,421	3,555	3,555	3,591	3,616	3,660	3,700	3,732
9-12	2,199	2,014	1,944	1,853	1,719	1,664	1,562	1,480	1,373	1,373	1,386	1,407	1,450	1,467	1,480

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>STEELE CANYON</b>															
K	280	297	315	295	297	308	308	308	323	323	328	331	335	335	338
1	288	284	312	320	298	301	312	312	326	326	332	328	331	335	335
2	342	287	293	310	319	295	298	310	310	310	330	332	328	331	335
3	365	337	293	290	307	315	292	295	305	305	312	330	332	328	331
4	330	367	342	290	286	303	311	286	301	301	308	312	330	332	331
5	330	328	365	341	289	285	302	310	288	288	306	308	312	330	332
6	362	333	342	372	349	297	291	308	288	288	300	306	308	312	330
7	388	392	352	351	380	356	302	295	322	322	303	300	306	308	330
8	393	387	404	352	353	382	359	306	317	317	325	300	306	308	312
9	423	406	408	416	363	364	394	371	308	308	327	303	300	306	308
10	464	394	385	380	388	338	367	367	294	294	287	304	313	310	316
11	418	447	388	372	366	374	326	327	294	294	284	277	312	291	288
12	456	395	431	366	352	346	353	309	333	333	284	269	294	301	281
K-8	3,098	3,002	3,018	2,921	2,878	2,842	2,775	2,730	2,780	2,780	2,844	2,850	2,882	2,917	2,948
9-12	1,761	1,542	1,612	1,534	1,469	1,422	1,411	1,374	1,270	1,270	1,212	1,185	1,180	1,179	1,169



# Attendance Areas

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>K</b>	103	111	115	114	111	115	114	113	119	119	119	120	121	121	123
<b>1</b>	193	107	117	119	116	116	119	117	122	122	122	122	123	124	124
<b>2</b>	207	195	109	118	121	116	116	118	116	116	121	121	121	123	124
<b>3</b>	229	212	199	114	122	125	119	118	118	118	117	123	123	123	124
<b>4</b>	234	229	212	200	114	123	124	118	119	119	117	116	122	122	122
<b>5</b>	219	236	230	214	201	116	123	124	117	117	118	119	118	124	124
<b>6</b>	217	225	242	236	220	206	118	125	120	120	183	120	121	120	126
<b>7</b>	250	246	255	274	268	248	232	133	141	141	134	205	134	135	134
<b>8</b>	235	239	236	244	262	256	236	220	133	133	134	127	194	127	128
<b>9</b>	205	245	249	246	254	272	265	244	130	130	137	138	131	200	131
<b>10</b>	206	197	235	239	235	243	260	252	216	216	124	137	138	131	200
<b>11</b>	210	205	196	233	237	233	240	256	228	228	213	124	137	138	131
<b>12</b>	210	203	198	190	225	229	224	231	238	238	219	213	124	137	138
<b>K-8</b>	1,887	1,800	1,715	1,630	1,535	1,421	1,301	1,186	1,105	1,105	1,165	1,173	1,177	1,119	1,128
<b>9-12</b>	831	850	878	908	951	977	989	983	812	812	693	612	530	606	601

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>K</b>	103	114	118	114	122	126	125	124	130	130	130	131	133	133	134
<b>1</b>	193	110	122	125	129	137	139	138	137	142	142	133	135	136	136
<b>2</b>	207	188	115	127	138	140	147	148	147	147	152	141	133	134	135
<b>3</b>	229	215	205	122	141	151	152	158	160	158	157	154	144	135	136
<b>4</b>	234	231	217	208	132	150	158	158	164	166	164	155	153	142	133
<b>5</b>	219	239	236	222	220	143	160	167	168	173	174	167	158	142	144
<b>6</b>	217	228	248	245	239	236	157	174	181	181	187	177	170	155	144
<b>7</b>	250	250	262	285	292	284	278	190	207	216	215	209	198	160	158
<b>8</b>	235	243	243	255	285	292	284	278	194	211	219	204	198	190	180
<b>9</b>	205	247	255	256	274	305	311	302	296	210	227	226	210	205	194
<b>10</b>	206	199	239	247	253	270	299	303	285	288	207	227	226	210	205
<b>11</b>	210	207	200	240	253	259	275	302	307	297	292	207	227	210	205
<b>12</b>	210	206	203	187	240	253	257	272	298	302	293	292	207	210	210
<b>K-8</b>	1,887	1,828	1,766	1,703	1,698	1,659	1,600	1,536	1,488	1,524	1,540	1,472	1,419	1,372	1,335
<b>9-12</b>	831	859	897	940	1,020	1,087	1,142	1,179	1,196	1,098	1,019	952	870	868	834



**SAMPLE**

# **Grossmont Union High School District**

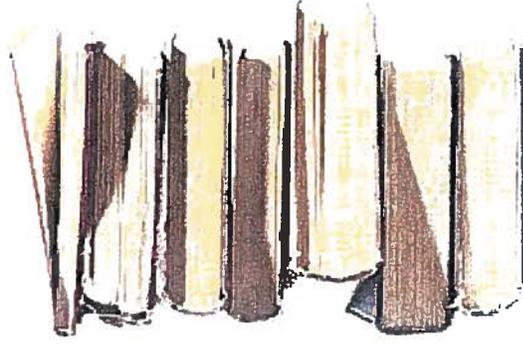


**Grossmont Union  
High School District**

**Student Population Projections  
Fall 2008 – 2021**

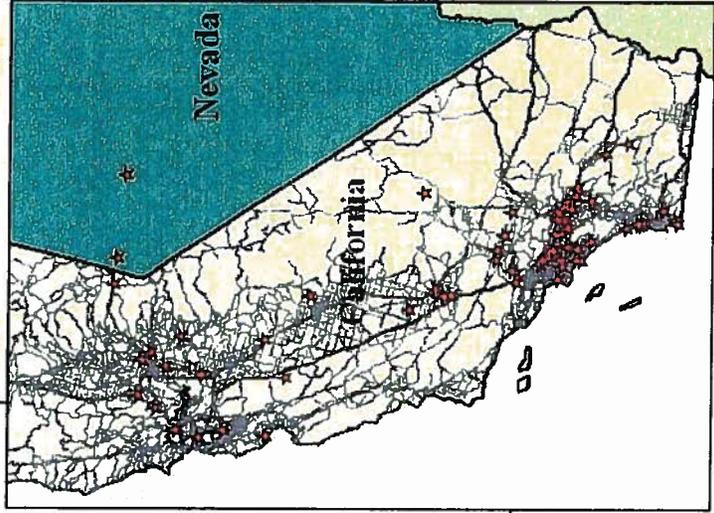
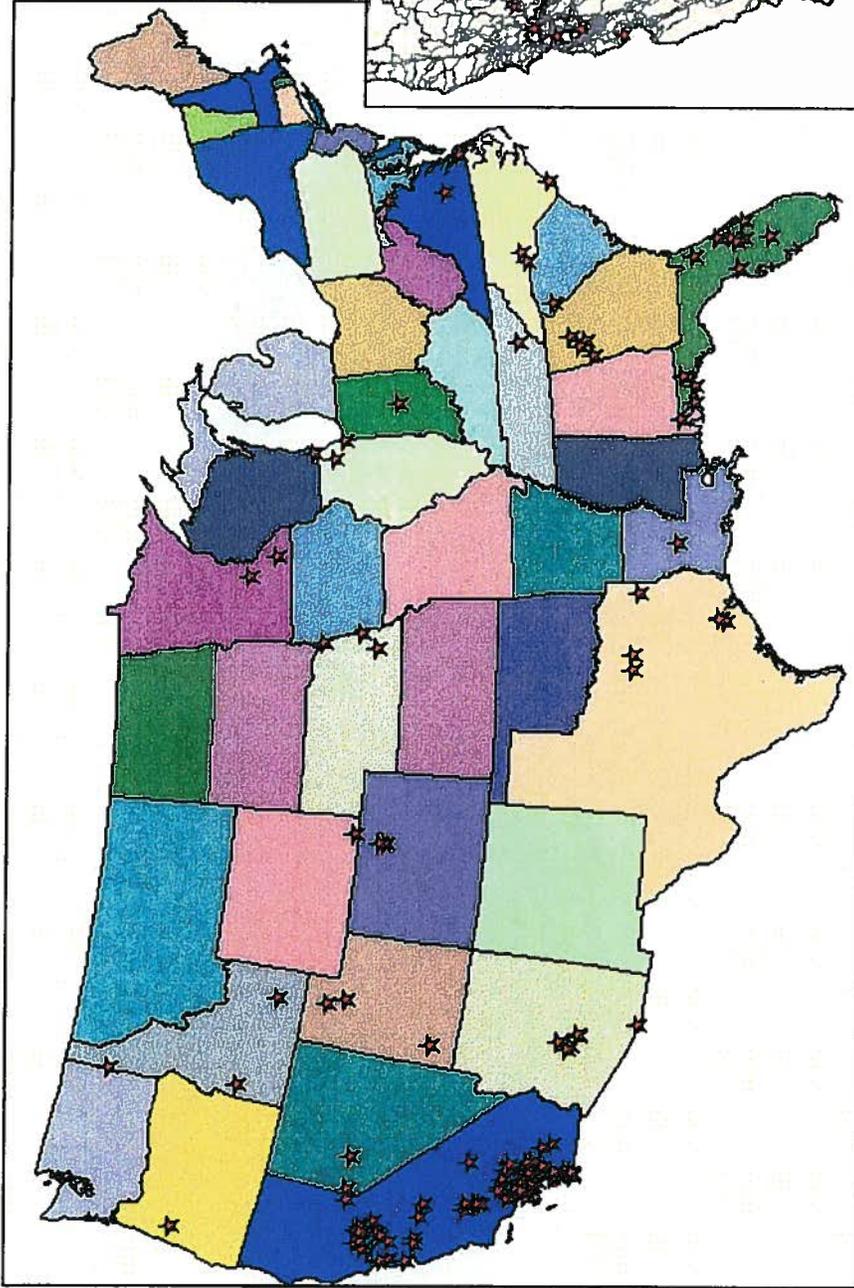
**Presented to the  
G.U.H.S.D. Board of Education**

**Davis Demographics & Planning, Inc.  
Riverside, California  
June 12th, 2008**



# SAMPLE

## DDP School District Clients



**Davis Demographics is currently  
serving over 150 districts  
in 20 states throughout the U.S.-  
20 years of GIS and School District experience**



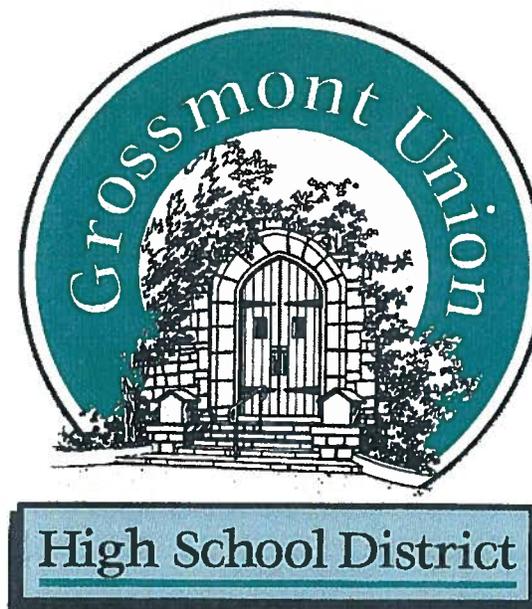
## Scope of Work

- **Project commenced March 2008**
- **Mapped fall 2003-2007 student demographic data.**
- **Create mobility study from student data 2003-2007**
- **Ascertain area residential development projects/plans.**
- **Develop 14-year student population projections (through 2021) using neighborhood planning/Study Areas.**
- **Completed student transfer study (Attendance Matrix)**
- **Review future high school timing**





# GROSSMONT UNION HIGH SCHOOL DISTRICT



## MATERIALS STANDARDS & DESIGN GUIDELINES

*REVISED 7-10-2008*

*PASSED BY BOARD VOTE ON JULY 10, 2008.*

# GUHSD

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Cylinders to be Schlage Primus Interchangeable Core, master keyed at the Schlage manufacturing plant.

**16.16) Clock and Intercom System**

Clock and Intercom System should be an IP system with Burbee Clocks and Intercoms over the campus network.

**16.17) Video Surveillance Cameras**

Video Surveillance cameras are to be by Sony.

**17.3) Data Networking System**

Provide AMP ACO data System.

**High School Campus – Data Infrastructure System**

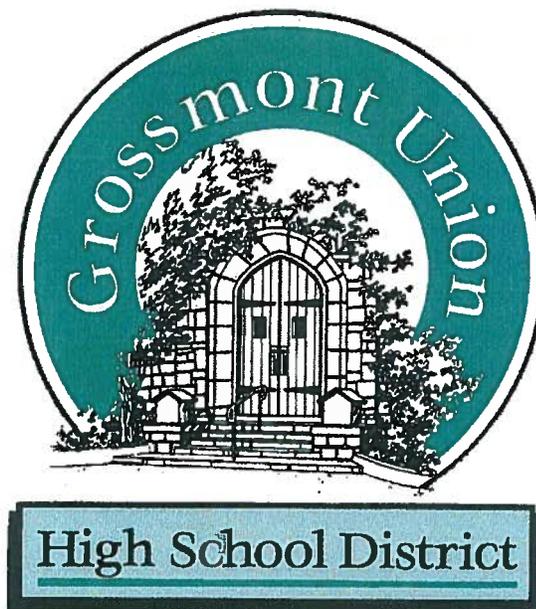
Provide the following Data Infrastructure System at each High School Campus:

- Installed system shall be Tyco Netconnect (AMP) certified ND&I system by (amp system)a qualified ND&I contractor only, per District Standards.
- Tyco Netconnect (AMP) Category-6 Enhanced UTP cable to data ports, voice ports and IP ceiling speakers.
- Tyco Netconnect (AMP) Category-6 ACO Kits and faceplates at station port location. Dual Low profile kits – Part #149307-1.

**17.7) High School Campus – MDF/IDF Room Requirements**

- Cisco 3560 B 48 port powered switches and 6509 Main Chassis in MDF Room.
- Contractor will provide rack mounted APC UPS system in both MDF and IDF closets. No other manufacturer will be allowed. (Note: Model #'s to be confirmed w/ I&TS @ time of installation)
- Contractor shall provide a 2000 VA UPS in IDF cabinet and 5000 VA UPS in MDF cabinet.

# **GROSSMONT UNION HIGH SCHOOL DISTRICT**



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# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

***The following is a list of products whose quality and or level of scope is expected to be matched on ANY AND ALL Grossmont Union High School District projects. Proposed substitutes of these products/scopes should be reviewed and approved by the District during the design phases.***

### **DIVISION 1 – GENERAL REQUIREMENTS**

General Conditions for Construction on GUHSD campuses will be provided by the District with recommendations by the Construction Manager. This document will be produced and coordinated through the District and made available to the various team members. It is the District's intention to provide a consistent and current document for all project bidding needs. Consultants must coordinate dates, times and special conditions through the District.

See the current District approved General Conditions Document as a guideline. This document is to be modified and re-written for use on each project. While the District will make all possible efforts to provide current and accurate information, it will be the responsibility of the District's consultant to verify all information prior to use.

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### DIVISION 2 - SITEWORK CONSTRUCTION

#### 2.1) Mowcurbs and Headerboards

Provide mowcurbs where buildings are adjacent to lawn areas for ease of maintenance. Headerboards are to be used to separate divergent types landscaping conditions when deemed necessary by the design team. Use of recycled plastic components should be considered for longevity.

#### 2.2) Decomposed Granite

Decomposed Granite (DG) is to be used in areas where landscaping and/or turf is not desirable due to long term maintenance needs or other District input. DG paths may be substituted for hardscape, when it is necessary to create a path of travel in field areas.

When used, areas are to be contained and level so as to prevent erosion, and/or being wasted away into adjacent areas or into the storm drain system. Use a stabilizer, bonding agent in areas deemed to be at risk to erosion or in areas of high use.

DG surfacing to be igneous rock which has weathered in place or any sedimentary material principally derived from igneous rock and washed free of organic material and other deleterious materials. Material to conform to the following sieve gradation:

<u>Sieve Size</u>	<u>Percent Passing (by weight)</u>
3/8 inch	100
No. 4	100
No. 8	93
No. 16	65
<u>Sieve Size</u>	<u>Percent Passing (by weight)</u>
No. 30	44
No. 50	28
No. 100	16
No. 200	8.7

Resistance "R" values 82%, and the Sand Equivalent value 61%.

DG Paths and landscaping elements are to be enclosed in redwood headers or hardscape.

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### **2.3) Irrigation Systems**

Irrigation Systems products shall consist of the following, unless requested and approved in writing for any deviation:

<u>Use/Device</u>	<u>Manufacturer/Model #</u>
Bubbleheads	Hunter
Pop-up Sprinklers	Hunter PC-570Z XF
Rotors Sprinklers	Hunter – I-40, I-20 and PGH
Remote Control Valves	Hunter 100 Series
Gate Valves	Nibco #T-113-Bronze
Quick Couplers	Hunter
Backflow Device	Bebco 825Y/860
Main Line Pipe	2" and Smaller: Schedule 40 PVC
Lateral Line	Schedule 40 PVC
Sleeves	Class 315 PVC

All irrigation lines to have a minimum of 12" to 18" of minimum coverage after installation.

Place location of all controllers in areas accommodating to their use and in a location that is away from easy access and damage.

Use the appropriate sprinkler head for its application and to obtain the best coverage with the minimum water usage. Avoid designs/installations that spray hard surface areas and waste water.

### **2.4) Irrigation Control Systems**

Controllers: Hunter with PMR+Communications Strong Box

Controller Box: Strong Box Stainless Steel and Front Entry (Part of Greentech's package ETS-FSAV-200B) includes master valve and flow sensor.

### **2.5) Foundation Drainage System**

Foundation drainage systems are to be a molded sheet drainage panel system such as Amerdrain 500 by American Wick Drain Corp., Hydroduct by WR Grace, or Greenstreak by Sheet Drain. Use a prefabricated, composite drainage system made with drainage core and filter fabric with a minimum flow rate of 15 gpm/foot at 1 hydraulic gradient and 3,600 psf normal pressure.

Verify need and/or use of drainage system with Geotechnical Report and civil engineer. Use drainage system at the perimeter of all building foundations, and critical site walls (retaining, etc,) as recommended by civil engineer and approved by District. Unless directed by District, use of drainage system with landscape planter walls, remote non-critical site walls, etc. shall not be required.

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **2.6) PVC Cleanouts**

Cleanouts are to have a PVC body with a PVC threaded plug with fitting and riser to cleanout of the same material as sewer pipe. Cleanouts are to be located in areas of easy access for future maintenance in either floor or wall conditions.

### **2.7) Concrete Pull Boxes**

Concrete pull boxes shall be designed and specified to be equipped with heavy-duty steel bolt down cover plates. Boxes are to be placed away from pedestrian and vehicular circulation paths if at all possible (if placed within a vehicular traffic path specify adequate load bearing box and cover plate, etc.). All cover plates and/or grates within traffic paths are to be ADA compliant.

### **2.8) Chainlink Fences & Gates**

All fencing is to be designed for appropriate wind loading and specific use. Use round steel pipe, standard weight (unless otherwise directed due to design criteria needs), schedule 40 and hot dipped galvanized after fabrication.

At perimeter fencing conditions poles are to be 10 feet maximum spacing with the height to be based on the specific situation/criteria, but not greater than 12 feet as a single piece. Use a top and bottom rail unless otherwise directed in writing by the District (some locations away from use/activities by individuals may be allowed to use a bottom cable in lieu of a rail) with the fabric being a galvanized 9 gage and having no more than a 1<sup>3</sup>/<sub>4</sub>-inch square opening. Smaller fabric opening sizes are to be used only with District approval.

At Athletic Areas always use a top and bottom rail (other mid-span support rails are to be used as necessary depending upon height of fencing) with the fabric being a galvanized 9 gauge steel and 1 <sup>3</sup>/<sub>4</sub> inch square opening (smaller fabrics

such as a security sized 1-inch square opening must be approved by the District). Fence heights less than 6 feet high in areas of sport activities shall not be acceptable unless approved by the District in writing.



# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

Do not design fence lines to intersect buildings at 90° so as to avoid easy climbing access to a buildings roof. If condition must occur, use roof overhang, and/or small security mesh adjacent (maximum 10 foot extension from building) to the building to deter access.

At Special Areas, where specific design intent is to be accomplished, the use of a vinyl color coated fabric, a special fence height, and/or fabric opening size will be considered by the District, but only after the consultant has obtained an approval by the District for the specific design being considered.

Hinges at all chain link gates with a gate leaf size of no more than 12 feet long and 8 feet high, shall have a heavy duty chain link hinge as necessary to meet the design intent. All gate leaf sizes greater than 12 feet wide and 8 feet high shall have a custom designed hinge with zirk fittings, and welded if structurally necessary to carry the size and weight of the gate.

### **2.9) Ornamental Fencing**

Use of a pre-designed and manufactured fencing system is acceptable if approved by District prior to bidding and installation. Ornamental metal fencing is to be used in limited cases as per a specific design treatment dictates and the District approves.

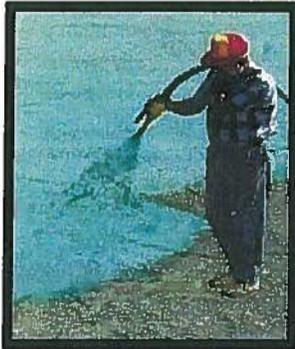
Fencing is to be galvanized, with drain holes in pickets, to minimize rusting. Fencing can be custom designed but is to be limited to tube steel and all gate assemblies must have a motor drive where size or need dictates. All rolling gates to have safety features including wheel cover guards.



# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

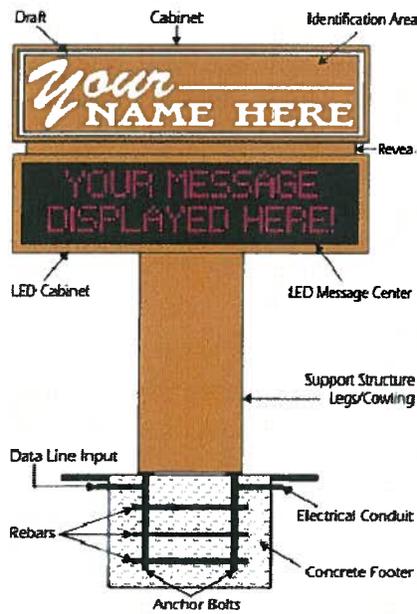
### 2.10) Turf Establishment



Provided that the contractor either installs sod or receives District approval for the installed hydroseed, the District will maintain and water landscaping throughout the establishment period.



### 2.11) School Marquee Sign



Provide an electronic marquee sign at each High School campus as requested. The sign should be illuminated. Options can also include an electronic message display board with a wireless data connection to unit. Division of the State Architect approval is necessary prior to installation.

# **GUHSD Materials Standards**

## PRODUCTS AND DESIGN GUIDELINES

### **DIVISION 3 – CONCRETE**

#### **3.1) Concrete**

Concrete use should be minimized to special needs or special use areas, sidewalks, and pedestrian ramps.

#### **3.2) Cast In Place Concrete**

Cast concrete formed surfaces are to have smooth-formed finish at all exterior locations. Sheathing shall be exterior-grade plywood panels, suitable for concrete forms. Rough formed concrete finishes in concealed spaces shall be with Grade B-B plyform sheathing.

#### **3.3) Under Slab Vapor Barrier**

Vapor barriers are to be a minimum 15-mil Steago wrap material on top of 2" of sand, unless otherwise directed differently by the Geo Technical Engineer or Civil Engineer. Any deviation is to be per written approval by the District. Verify additional requirement requirements with the site specific Geo Technical Report and recommendations from the Geo Technical Engineer.

#### **3.4) Interior Space Finishes**

Interior spaces, with concrete floors as a final finish, shall have a smooth trowel finish with a sealer appropriate for the final use of the space (i.e., electrical, mechanical rooms need only a basic sealer, while a janitorial space is to have a water resistive sealer, and occupied spaces designated to be sealed concrete are to receive two coats minimum of a high quality sealer that can be buffed and polished by the District's custodial staff). All occupied spaces to have an integral color, and to be protected during construction from damage.

#### **3.5) Concrete Sealer**

For general out door exposed concrete slabs apply penetrating sealers. For areas such as: lunch areas (where staining and spillage are an issue); areas with exposed aggregate; or acid etched color areas, the design solution is to apply a film forming concrete sealer. Coordinate final design with site and District staff.

#### **3.6) Concrete-Integral Color and Finishes**

Color Pigment Additives shall be an integral mixed product as manufactured by Davis Colors, LM Scofield Co. or approved equal. Do not use surface dusted products and only use colored concrete at large exterior expanse of concrete to minimize glare and/or reflective situations.

#### **3.7) Exterior Space Finishes**

Small exterior spaces and/or walkways, vehicular and/or service drives, etc., are to be gray in color and have a medium broom finish. In special areas, such as large expanses and student congregation areas (assembly areas adjacent to gymnasiums, theaters, etc.) can be a colored concrete after obtaining District approval for scope and color. Large expanses of exterior concrete in areas with

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

high sunlight reflectance's can also be considered for use of colored concrete, except for eating areas which are to always be non-colored.

### **3.8) Concrete Wheel Stops**



Wheel stops are to be used only in non-student parking lots. Use 4 to 6 feet long (minimum) concrete wheel stops to control traffic flow and stop cross lot traffic by vehicles. Secure to asphalt or concrete paving

Recycled plastic wheel stops are a viable 'Green' alternative that should strongly be considered. District review and approval is necessary prior to installation.



# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **DIVISION 4 – MASONRY**

#### **4.1) Concrete Masonry Units (CMU)**

CMU (concrete masonry units) shall be of a precision block finish when used in areas of maintenance, non-occupancy (below grade retaining walls, etc.) and in areas that are reasonable to receive a graffiti and/or vandalism coating. Split face CMU material shall be used in areas that are desired from an aesthetic standpoint and prone to graffiti and/or vandalism. Design must coordinate split face material areas with other elements integral with the wall (e.g., wall boxes for lights, signage, switches, receptacles, strobes, etc.,).

Install vertical and horizontal control joints in unit masonry every 25 feet minimum. Areas of the building accessible for vandalism (12' and below) shall receive Aquacoat sealer with an anti-graffiti coating or equal. Exact locations are to be evaluated for each campus and reviewed by the District.

Do not use split face block where electronic devices, such as strobes, light fixtures, light switches or alarms, must occur, as well as signage and any other surface applied product.

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **DIVISION 5 – METALS**

#### **5.1) Fluoropolymer Coatings**

Use of a fluoropolymer coating should be considered for all exposed metal, including zincalume or galvalume products, exposed aluminum and exposed galvanized steel, to deter color retention, resistance to chalking, and chemical degradation. Fluoropolymer coatings are applied to encourage a long-life for exterior products such as pre-engineered building panels, residential and architectural roofing, louvers, fascia, spandrel paneling, and column covers.

Products of the following manufacturers form the basis for design and quality intended.

1. Hylar 5000, Ausimont USA, Inc. (Resins)
2. Kynar 500, Elf Atochem North America, Inc. (Resins)
3. PPG Industries, Inc. Springdale PA. Product: Duranar XL. (Finish System)

#### **5.2) Hot-Dip Galvanizing**

(Hot-dipped galvanized finish):

Apply zinc coating by the hot-dip process to all exterior structural steel and structural steel indicated to be galvanized according to ASTM 123. All galvanizing shall be done after fabrication and in the largest sections possible. Items too large for available dip tanks shall be sprayed by approved methods with molten zinc to coating thickness of 0.3 mil.

All galvanizing finishes that are exposed to view are considered architectural finishes and shall be finished smooth, continuous, and without gross unevenness. Steel composition shall be compatible with hot dipped galvanizing process. General roughness, dull and molted appearances are not acceptable.

Touch up all damaged galvanized finish areas due to installation, welding, threading or other work with galvanizing repair compound. Prepare surfaces to receive compound by grinding to bare metal or by chemically etching. Compound shall be applied in multiple coats to achieve a minimum dry film thickness of 8 mils.

#### **5.3) Steel Deck**

Where steel decking is required between floors and/or between spaces, provide acoustic decking for sound attenuation if cost factors allow its use. Generally for use in exposed conditions and for areas/spaces needing the sound reduced but not for sound transmission loss needs.

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### 5.4) Metal Stairs

Metal Stairs are to be capable of withstanding the effects of gravity loads and the following loads and stresses within limits and under conditions indicated:

Uniform Load: 100lb/sq.ft.

Concentrated Load: 300 lb/sq. ft applied on an area of 4 sq. in.

Uniform and concentrated loads need not be assumed to act concurrently.

Stair framing is to be capable of withstanding stresses resulting from railing loads in addition to loads specified above.

Limit deflection of treads, platforms, and framing members to  $L/360$ .

Metal stairs are to be capable of withstanding the effects of earthquake motions determined according to ASCE 7, "Minimum Design Loads for Buildings and Other Structures": Section 9, "Earthquake Loads." CBC 2001.



No wet set nosings are allowed, use trowel grooves. Integral units only allowed on steel pan stairs.

### 5.5) Metal Fabrications

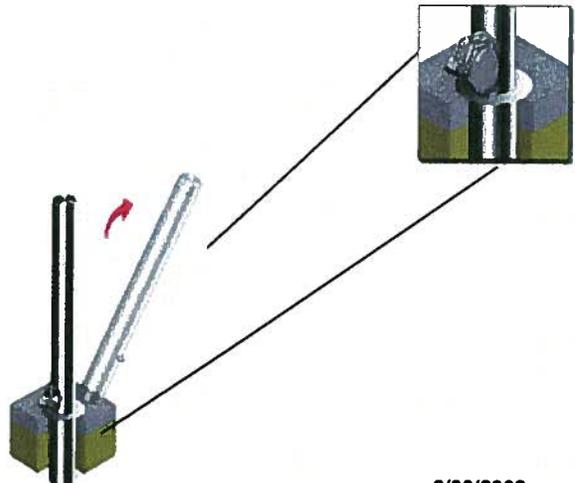
Provide materials with smooth, flat surfaces, unless otherwise indicated. For metal fabrications exposed to view in completed Work, provide materials without seam marks, roller marks, rolled trade names, or blemishes. Provision of a sample mockup/prototype should be included in all specifications.

When a galvanized or electrostatic finished surface is used, provide shop assembled complete units with a uniform shop applied finish. Field welding of galvanized main components not permitted.

### 5.6) Metal Pipe Bollards

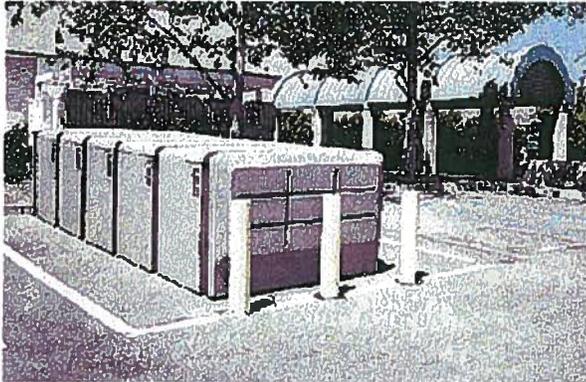
Removable pipe are to be galvanized, heavy walled (schedule 80) and 4" or 6" diameter with a welded cap, spacing per need, and embed 4 feet deep via a sleeve for easy removal. *Do not fill the pipe with concrete to make solid.*

Placement is to be such that bollards prevent unwanted access by vehicles, but can be easily removed for District access.



# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES



Concrete filled pipe bollards are acceptable only as guards when required to prevent vehicles from damaging equipment.

### **5.7) Exterior Handrails and Railings**



Exterior handrails and associated components to have galvanized finish per the American Galvanizing Institute's recommendations, and specifications to allow District ability to reject poorly finished, 'burred', etc applications. Metal shall be free from pitting, seam marks, roller marks, stains, discolorations, and other imperfections where exposed to view on finished units.

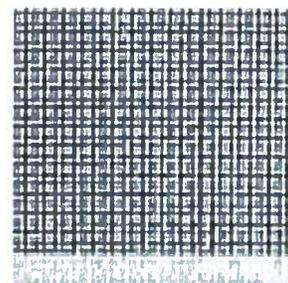
### **5.8) Interior Handrails and Railings**

Interior handrails are to have a factory primed finish for field painting.

### **5.9) Exterior Sun Screens**

Designs for exterior window opening conditions are to be used to shade windows from low-angle sunlight that is difficult to control with fixed shading at the building façade. North/south trellises should be designed to allow high-angle sunlight to penetrate, while converting low-angle sunlight from the east and west to a diffused reflected sunlight. Shade only as much as is necessary. Trellises are to be of durable materials, typically galvanized steel framing with a steel mesh, and securely anchored to the building structure.

### **Tech Mesh**



# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **5.10) Exterior exposed downspouts**

To be schedule 40 galvanized pipe unless otherwise approved by District, as in some specific locations (high or non-accessible areas) may be of a lesser gauge if approved by the District prior to installation.

### **5.11) Exterior grates**

Use of grates in traffic, pedestrian and landscape areas, shall be ADA acceptable and traffic rated at all traffic locations. Materials could vary from concrete or steel with input from the District based on specific location and design criteria.

### **5.12) Exterior access ladders**

To have a galvanized finish with a lockdown closure to limit access by unauthorized personnel. Interior ladder access (ship's ladder) needs to be reviewed by the District in order to verify the design and specific location prior to installation. Use retractable ceiling/interior access ladders when possible.

### **5.13) Sheet Metal**

When used as exposed gutters and within the reach of vandals, use 18 gauge galvanized material. When used as soffit vents, flashing, scuppers etc., shall be a minimum 24-gauge galvanized material, formed for the need or as per the design documents.

# **GUHSD Materials Standards**

## PRODUCTS AND DESIGN GUIDELINES

### **DIVISION 6 – CASEWORK**

#### **6.1) Glue Laminated Beams**

Where the beams are concealed, the use of Industrial Grade material is adequate. However, where the surfaces are revealed, provide Architectural Grade surfaces all sides.

#### **6.2) WIC Casework**

All casework is to meet WIC standards for product and installation, but is not to have a WIC stamp unless specifically requested by the District for a specific application.

Casework is to meet Premium Grade WIC specifications. Units are to be fabricated with low luster high pressure plastic laminate of the following grades: countertops- .048" thick, horizontal surfaces other than countertops and vertical surfaces- .028" thick, semi exposed surfaces including shelves-.020" thick, backing sheets or concealed surfaces-.020" thick. Door and drawer fronts are to be of solid wood and shall be edged with a nominal 3mm thick high impact PVC machine applied with waterproof hot melt adhesive. Leading edges of boxes and shelves shall be 1mm PVC edge machine applied with waterproof hot melt adhesive.

All hardware shall comply with the requirements of ADDAG. Casework in classrooms and labs shall have semi-exposed 5 knuckle butt hinges complying with BHMA A156.9, Grade 1 with inlaying leaves of a 270 degree swing. They shall be of nominal .090" minimum thickness steel and shall be hospital tipped with non-removable pins. Pulls shall be a bent metal wire. All cabinet doors and drawers are to be lockable unless determined otherwise at the school site.

#### **6.2.1) Existing Classrooms**

Existing Classrooms and Site-Built Portables are to receive an equivalent amount of casework and marker board as new classrooms either by restoration/ replacement of existing casework or by the provision of new casework.



#### **6.2.2) Factory Built Portables**

Factory Built Portables will not receive the above-mentioned scope, but will receive magnetic marker boards (if not already equipped).

#### **6.2.3) Special Education Classrooms**

Special Education classrooms will receive casework similar to standard classrooms.

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **6.2.4) Classroom Teaching Walls**

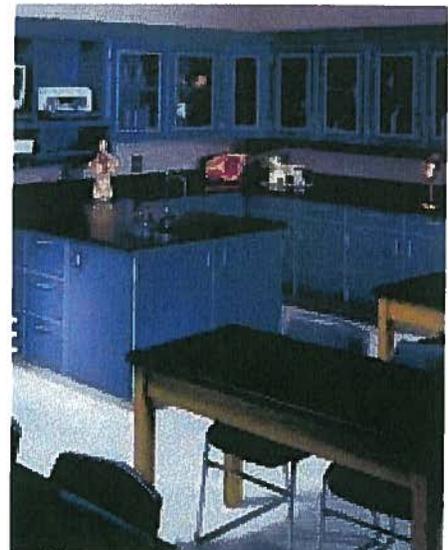


Teaching walls are to be used in District approved locations and shall accommodate District supplied equipment.

### **6.2.5) Science Casework and Furniture**

At the high schools, provide chemical resistant plastic laminate lab type science casework in all dry lab classrooms. All other counter tops shall be a chemical and heat resistant solid resin/ epoxy. Worktables shall make use of chemical/ heat resistant plastic laminate in lieu of epoxy.

Chemical resistance shall withstand any permanent damage, discoloration, loss of gloss, film hardness, and adhesion:



Acetic acid (98 %)  
Hydrochloric acid (37%)  
Nitric acid (10%)  
Phosphoric acid (75%)  
Sulfuric acid (25%)  
Acetone  
Benzene  
Carbon tetrachloride  
Ethyl acetate  
Ethyl alcohol  
Ethyl ether  
Formaldehyde (37%)  
Methyl ethyl ketone  
Toluene  
Xylene  
Ammonium hydroxide (28%)  
Potassium hydroxide (40%)  
Sodium carbonate (saturated)  
Sodium hydroxide (25%)

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **6.3) Standing and Running Trim**

All softwood trim is to have a maximum moisture content of 12% and be composed of Douglas Fir, Hemlock, Ponderosa Pine or Sugar Pine with vertical of mixed grain of a quality capable of transparent finish.

For Hardwood trim at chair rails, provide Poplar with a maximum moisture content of 12% with vertical of mixed grain of a quality capable of transparent finish.

Provide solid Lumber stock with a Superior Finish Surfaced Smooth for all trim to receive a stained or clear transparent finish. Glued up lumber is only permissible when the trim is to be painted. Scribe and finish cut carpentry to fit adjoining work.

### **6.4) Solid Polymer Fabrications**

Solid Polymer fabrications are a durable, low maintenance material and should be used for Toilet Partitions. Other applications include, washstands, urinal dividers, and multi-fount wash basins. This material may be used as locker room lockers or some countertops with District approval.

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **DIVISION 7 - THERMAL AND MOISTURE CONTROL**

#### **7.1) Bituminous Damp Proofing**

Use of bituminous dampproofing should be considered for conditions such as the following:

- Exterior side of exterior concrete or masonry walls enclosing occupied spaces below grade where a head of water or unusually wet soil conditions are not present
- Backside of concrete or masonry retaining walls and stone facing where percolating of water through the wall or facing would produce objectionable staining.
- Inside surface of single wythe, exterior, furred concrete or masonry walls above grade where reduction of transfer of water vapor through the wall is necessary.
- Cavity face of interior of masonry cavity walls.

This guide covers the requirements for bituminous dampproofing to resist passage of moisture/water in the absence of hydrostatic pressure. It is intended to be used where protection is required against ingress of water by capillary action resulting from occasional exposure to moisture or where reduced transfer of water vapor through the surface is necessary.

#### **7.2) Sheet Membrane Waterproofing**

Rubberized-asphalt Sheet Waterproofing is to be installed as a second waterproofing membrane layer behind building finish system such as sheet metal, metal roof, metal wall panels. Use on any horizontal surface covered with exterior cementitious plaster if flashing and cap are not used. Membrane is to be minimum 60 mil thick, self-adhering consisting of 56 mils of rubberized asphalt laminated to a 4 mil thick polyethylene film with a release liner on adhesive side and formulated for application with primer or surface conditioner that complies with VOC limits of authorities having jurisdiction.

Bentonite waterproofing systems and/or products are not acceptable to the District and are not be used.



# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

- With highly conductive framing systems, avoid thermal bridging by installing a layer of insulating sheathing. With steel framing, for example, it does not make sense to design the walls to accommodate thicker or higher-R-value cavity-fill insulation when the steel will dramatically reduce the average wall R-values; instead, minimize the cavity-fill insulation and spend your budget putting insulative sheathing over the framing.
- Choose high-recycled-content insulation materials. With cavity-fill insulation, cellulose and mineral wool have higher recycled content than fiberglass. Among the different fiberglass products, Schuller International's products have the highest post-consumer recycled content. Among extruded polystyrene products, Amifoam is the only one available with recycled content.
- With built-up roofing systems, install a layer of sheathing between the insulation and the roofing surface so that reroofing is possible without destroying the insulation.
- When substituting fiber insulation materials for boardstock insulation, consider the impact of using more framing material. Boardstock insulation is self-supporting, while cavity-fill fiber insulation materials require a framed cavity. Even though the fiber insulation material might be environmentally superior, when you factor in the additional framing resource required, the advantages may not be as great.
- With most fiber insulation materials, you should install a continuous air barrier between the insulation and the living space to keep fibers out of the indoor air. Some argue that the fibers released from fiberglass insulation may be carcinogenic, like asbestos. A spate of recent technical articles about the carcinogenicity of glass fibers has been damaging to the image of the fiberglass industry, as has the requirement for cancer warning labels. To address health concerns, both Owens Corning and Schuller International now offer fiberglass batts wrapped in perforated polyethylene. While touted as a convenience feature for do-it-yourselfers, most industry observers consider it a reaction to growing health concerns about glass fiber.
- For chemically sensitive individuals, specify a non-offgassing insulation material, such as the new Miraflex fiberglass from Owens Corning, or Air Krete. As additional testing information becomes available, consider Icynene and Greenwood Cotton insulation for these applications.
- Choose an insulation contractor who recycles scrap insulation.

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

Type of Insulation	Installation method(s)	R-value per Inch (RSI/m)	Raw materials	Pollution from manufacture	IAQ impacts	Comments
<b>Fiber Insulation</b>						
Cellulose	loose fill, wet-spray, dense pack, stabilized	3.0 - 3.7 (21-26)	newspaper, borates, ammonium sulfate	Negligible	Fibers & chemicals can be irritants, should be isolated from interior space	High recycled content, very low embodied energy
Fiberglass	batts, loose fill, stabilized, rigid board	2.2 - 4.0 (15-28)	silica, sand, limestone, boron, PF resin, cullet	Air pollution from energy use	Fibers & chemicals can be irritants, should be isolated from interior space	New Miraflex fiber has no binder
Mineral wool	loose fill, batts	2.8-3.7 (19-26)	steel slag, PF natural rock	Air pollution from energy use	See fiberglass	
Cotton	batts, loose fill	3.0-3.7 (21-26)	cotton & polyest. mill scraps	Negligible	Considered very safe	Fire retardant unknown
Perlite	loose fill	2.5-3.3 (17-23)	volcanic rock	Negligible	Some nuisance dust	
<b>Foam Insulation</b>						
Expanded polystyrene	rigid boards	3.6-4.4 (25-31)	fossil fuels, pentane	Pentane emissions contribute to smog	Concern only for those with chemical sensitivities	The only non-HCFC foam board
Extruded polystyrene	rigid boards	5.0 (35)	fossil fuels, HCFC-142b	Ozone depletion, global warming, energy use	Concern only for those with chemical sensitivities	Only Amofam-RCY has recycled content
Polyisocyanurate	foil-faced rigid boards	5.6-7.7 (39-53)	fossil fuels, HCFC-141b	Ozone depletion, global warming, energy use	Concern only for those with chemical sensitivities	
Phenolic	foil-faced rigid boards	8.0 (55)	fossil fuels, HCFC-141b	Ozone depletion, global warming, energy use	Concern only for those with chemical sensitivities	Not currently manufactured in U.S.
Polyurethane	sprayed-in	5.8-6.8 (40-47)	fossil fuels, HCFC-141b	Ozone depletion, global warming, energy use	Concern only for those with chemical sensitivities	
Icynene	sprayed-in	4.3 (30)	fossil fuels	Negligible	Unknown, appears to be very safe	Doesn't harden, good air sealing
Air-Krete	sprayed-in	3.9 (27)	magnesium oxide from sea water		Considered very safe	
<b>Radiant barriers</b>						
Bubble pack	stapled to framing	depends on installation	aluminum, fossil fuels			Recycled PE foam in one product
Foil-faced paperboard	stapled, requires air space	depends on installation	aluminum, wood fiber			Often high recycled content
Foil-faced polyethylene	stapled, requires air space	depends on installation	aluminum, fossil fuels			High recycled content

Insulation used within exterior stud walls and at the underside of the roof deck shall meet the thermal and thickness needs necessary for the building to comply with current minimum energy standards.

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### **7.5) Concrete Slab Vapor Emission Treatment**

Use a trowel-applied polymer-modified compound vapor shield under finished flooring to combat moisture vapor transmissions (MVTs) present in the concrete substrate. This material can also serve as an underlayment for smoothing, leveling or flattening surfaces, or to provide slope to drain. In addition to its function as an MVT retardant, Vapor-Shield provides positive side waterproofing, according to the company.

Install where floor slab moisture emissions exceed 3 pounds per 1,000 square feet in 24 hours per Calcium Chloride "Dome" Test or side for concrete floor slabs receiving adhesive applied floor coverings.

Products of following manufacturers form basis for design and quality intended.

- Dex-O-Tex Division of Crossfield, Rancho Dominguez, CA.  
Product: Vapor-Shield
- Industrial Products Inc., San Leandro, CA.  
Product: VI-TEX Concrete Seal

### **7.6) Steel Siding**

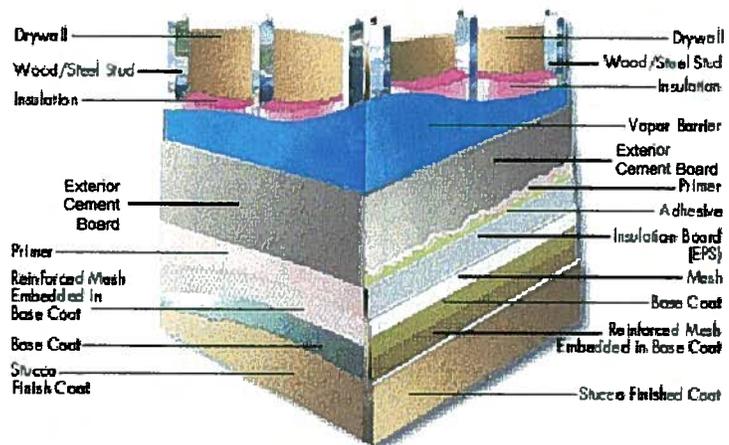
Steel siding will not rot, chip burn, it is also resistant to fading, denting and corrosion, termite, other insects, it is allergy-free and fireproof.. Steel siding can be less expensive, in some applications to traditional stucco and may be an acceptable alternative with district approval. It may also be considered for highlighting specific architectural elements.

### **7.7) Exterior Cement Board System**

Exterior cement board provides an alternative to wood-based construction products and maybe used as an exterior sheathing.

Cement Board provides the following benefits:

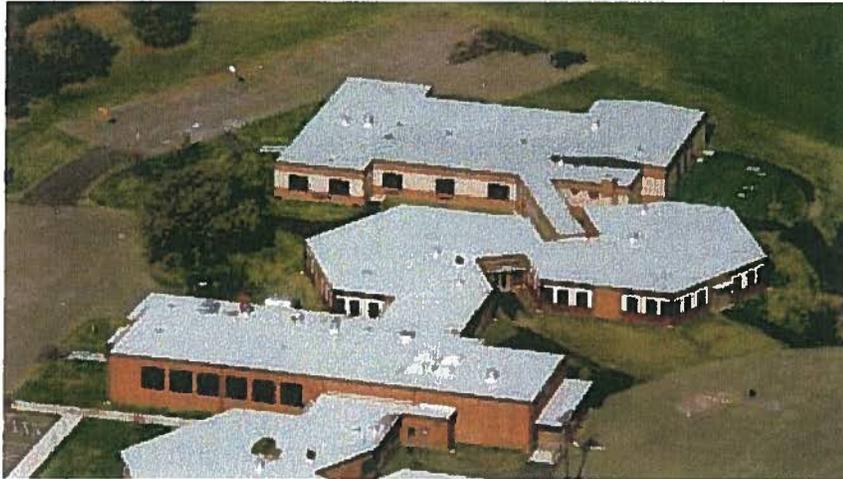
- Light weight
- Water resistant
- Dimensionally stable
- Non combustible
- High compressive strength
- Easy to score, cut and install
- Superior fastener pull through resistancee
- Flexural strength
- Sound insulation
- Rodent protection
- Meets ASTM requirements



# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **7.8) PVC Thermoplastic Membrane Roofing**



The District's preferred roofing material is a monolithic, thermoplastic continuous sheet membrane as manufactured by Sarnafil, Manville, or Tremco. Specified Manufacturers are to be District reviewed and approved.

This thermoplastic PVC-polymer membrane is a single-ply thermoplastic cool roof product which can be used for flat and low sloped roofs for both re-roofing and new roofs. Flat roof areas are generally not desirable and shall not be a design solution unless approved by the District. Installed roofs shall be inspected and warranted for both materials and installation by the roofing manufacturer for 20 years. Roofing to comply with FM-190 requirements. Mark all occupied building roofs with individual building numbers (10 ft high letters) for emergency personnel use. Numbering to match that of site assigned building numbering.

Roofing materials, color, etc. shall be consistent for each campus and conform to the San Diego Gas & Electric Company's rebate program criteria for 'cool roof'.

**Rooftop Numbering:** Each building is to have its building number (i.e., "Building 400" becomes '400') painted, and or integrally incorporated into the roofing as required by the San Diego County Sheriff's Department. Minimum criteria is:

- Height:** 6 feet 3 inches high with lines being 14 to 16 inches wide
- Color:** Contrasting color, reflective white is preferred, unless roofing material is white, then contrast with black.
- Lettering:** Provide the full building number on separate individual classroom, etc buildings. Place on the Administration Building the name of the school, address is optional.

Numbers may be placed on the front and rear of the roof area, as long as it can be clearly viewed. If the roof pitches towards the street, you may wish to place the number on the back of the roof.

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **7.9) Sheet Metal Roofing**

Metal roofs are durable, offering a high-strength-to-low-weight ratio. These roofing systems are almost maintenance-free, no cleaning or pressure washing is needed, and will not lose impact resistance with age.

While the initial cost for a premium metal roof is higher than most other roofing materials, it may be considered as a roofing option, with District approval, due to its low maintenance and longevity.

Approved manufacturers are:

- AEP-SPAN, Dallas, TX
- Butler Manufacturing Co., Kansas City, MO
- Berridge Manufacturing Co., Houston, TX
- Metal Sales Manufacturing Corporation, Fontana, CA
- Centria Roofing Systems, Moon Township, PA

### **7.10) Roof Accessories**

All roofing accessories must comply with roof manufactures warranty limitations and conditions. They must also provide a weather tight assembly.

# **GUHSD Materials Standards**

## PRODUCTS AND DESIGN GUIDELINES

### **DIVISION 8 - DOORS AND WINDOWS**

#### **8.1) Steel Frames - Welded**

Doorframes are to be of welded, heavy gauge hollow metal construction. The use of knockdown frames is generally not acceptable. See attached specification sections.



At Storefront type window wall systems, aluminum doors and frames are to be used.

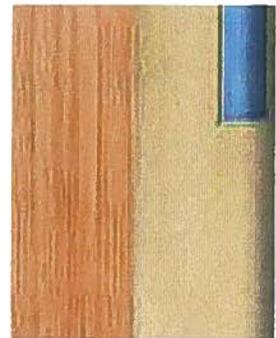


#### **8.2) Steel Doors**

Steel doors are to be used only when wood doors are not advisable or possible.

#### **8.3) Flush Wood Doors**

Interior doors will be of solid core wood construction. Exterior doors will be of solid core wood construction and warranted for exterior use in appropriate locations. Wood doors are preferred for both interior and exterior applications, provided the exterior doorways are adequately sheltered. When it is determined appropriate by the design team and approved by the district hollow metal doors may be considered. Designers will determine where rated doors are required and use them appropriately.



A vision panel should be in all office, and conference, doors for security. Vision panels should be avoided at the classrooms, as they have posed a security risk.

#### **8.4) Access Doors**

All access doors should be lockable and, in most ceiling or wall applications, blend with adjacent material. Access doors in masonry or ceramic tile walls should be stainless steel.

# GUHSD Materials Standards

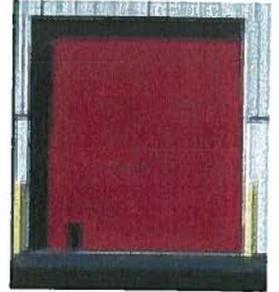
## PRODUCTS AND DESIGN GUIDELINES

### 8.5) Overhead Coiling Doors

Overhead Coiling Doors and their components shall be fabricated of interlocking slats without splices and have cold-rolled galvanized steel sheets with a factory baked enamel coating.



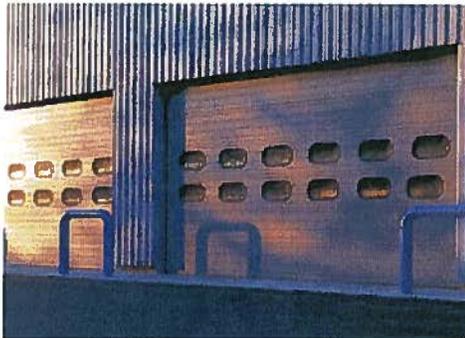
All smaller sized doors to be manually operated with a chain-hoist. If the door size is so large as to dictate the need to be motor operated, the architect needs to obtain District approval in writing.



Pass-through windows, especially food service areas, are to be by Nissan Corp. (specifically those in the food service areas) or another district approved manufacturer and design.



### 8.6) Sectional Overhead Doors



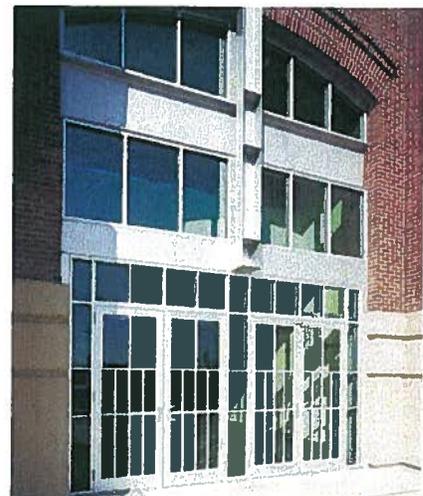
Sectional overhead doors should be heavy duty insulated steel doors, such as the 2" Thermacore doors manufactured by Overhead Door Corporation. Other acceptable manufacturers are:

Clopay Corp.  
Raynor Garage Doors.

### 8.7) Aluminum Entrances & Storefronts

Storefront entrances should be of the quality of the Kawneer 350 series made for medium traffic, such as schools. Other acceptable manufacturers are:

EFCO Corporation  
Vistawall Architectural Products  
United States Aluminum Corp.  
Arcadia Inc.



# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### 8.8) Automatic Doors



Automatic doors are to be by Stanley. Whenever possible, utilize telescoping doors for increased wear-ability and decreased door intrusion into the path of travel.

### 8.9) Translucent Wall Assemblies



Translucent wall and Roof Assemblies shall be a double-faced, insulated, translucent fiberglass sandwich panel product based on the performance specifications of Kalwall.



### 8.10) Windows

All windows shall be placed with units meeting the design needs of the space for either fixed or operable conditions. Operable units shall be used in locations appropriate for their use (do not project windows into pedestrian paths of travel, etc.) and have operating devices appropriate for their location and design intent (do not provide high windows with long poles for opening, or ease in opening, windows near accessible locations that would incite break-ins). Avoid the use of casement windows. Pre-plate window units at the factory when possible and practical.

**Existing (E) windows** will be replaced with new horizontal or vertical aluminum framed storefront or a heavy duty commercial grade aluminum window with dual glazing. Any opaque paneling needs to be presented by the design team to the District for final approval. Provide tempered glass as required by code. Opaque paneling to be "Glazeguard" or equal. (E) Windows will be replaced with new windows where it is determined by the design team and District as appropriate for a given school site. There is no standard for the use of tinting, and will be evaluated on a case-by-case basis with the District making the final determination.

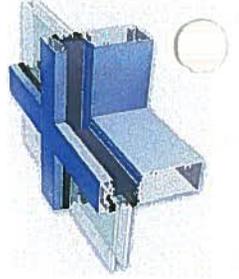


**New windows** will be dual glazed and include low E glazing where appropriate. Acceptable commercial aluminum window frame systems can be provided by EFCO, Torrence, Kawneer, Milgard or an acceptable equal. New window systems are not required to be thermally broken. ¼" glass should be specified.

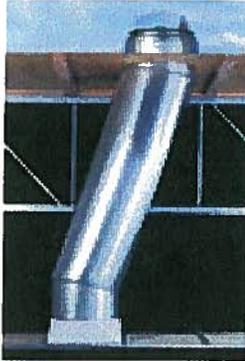
# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

Provide tempered glass as required by code. Design architects will determine the most appropriate design and connection details. A minimum of (2) operable window units are to be installed in each classroom or larger administrative space. Locate operable windows in locations that will maximize cross ventilation. Architects are to determine most appropriate size and design for the operable windows. Use of screens to be a site decision.



### 8.11) Tubular Skylights



Tubular skylights are to be self-enclosed assemblies of the type manufactured by Solatube or Naturalite. These will have Vacuum formed acrylic domes, light intercepting transfer tubes seamless one-piece assembly roof flashing assemblies and a sealed ceiling diffuser.



### 8.12) Door Hardware

All new door hardware is to comply with the American with Disabilities (ADA) criteria specific for the use and location of the door. All door hardware will be furnished and installed by the Contractor. Designers will review each project with the District Facility Planner and Locksmith to review existing conditions and proposed hardware. Designers will ensure that all classroom doors and all other doors used by school staff members will be lockable from the inside by staff members. In general, at existing buildings, designers will attempt to match the existing (E) hardware where appropriate. If matching is not possible the District's standard shall be the prime consideration so as to maintain a district wide continuity of product and/or manufacturer.



#### **Closers:**

LCN 4041 series. Mount side arms on the non-public side of the door. On the 'push-side', use the EDA or Cush Forged arms. Fasten with through bolt(s). 5 lbs opening force, except at fire labeled openings where up to 15 lbs is acceptable with local fire authority approval. Finish: 689.

#### **Panic Exit Devices:**

Von Duprin 99 series. Provide NL (Night Latch function). Finishes: Exit Device-26D, Mullions-Steel Base Aluminum spray.



# **GUHSD Materials Standards**

## PRODUCTS AND DESIGN GUIDELINES

For non Fire Rated openings provide Cylinder dogging, VR910 trim with Schlage IC cylinder, and KR4954 mullions (KR, key removable w/ Schlage IC cylinder)

For Fire Rated openings provide the 99L-2-F Fire Rated dogging device, 994L trim with Schlage IC cylinder, , and KR9954 mullions (KR, key removable w/ Schlage IC cylinder).

No Concealed vertical rod devices will be allowed. Pairs of doors are to have 2 rim exit devices with key removable mullion.

### **Mortise Lockset:**



Schlage L Series mortise locks, Omega Design, 16A. Provide Omega style trim and Everest Primus D- Level 9 system Keyway with interchangeable removable core, Finish: 626.

For Classrooms, provide Schlage L9077R Omega-less outside trim with Ives VR900 series pull and 09611 X X11-986 "Locked" interior indicator.

### **Thresholds/Ramps:**

Aluminum type thresholds/Ramps will be used where accessibility is required and concrete walk replacement is deemed impractical or too expensive by the design team/District. Review proposed scope with the District during design.

### **ADA Automatic Operators**

Mount on the inside of opening. Provide LCN series 4840 push side with Glynn-Johnson Overhead Stope 90SE, 4630 pull side. Use 956 Actuator X 972-4 Escutcheon for hardwire applications. 967 Actuator x 931-(2/4) Receiver for wireless applications. Refer to District for location of Operators and if the application is to be wireless or wired.

### **Door Holders and Stops**

Provide Ives Holder -F40A series and Stop -FS442 with expansion shield and tamper. Overhead-Glynnis Johnson 81 series. Finish: 626.

### **Electronic Access Control**

Computer managed Schlage/Locknetics electronic access control system to be managed by LockLink Express Software, Latest Version EXCIP+(with PDA unit). Minimum Hardware requirements: Pentium III or higher, VGA or Super VGA monitor, 128 MB Ram, 128 MB Hard Disk, Window 2000 or XP, Explorer 5.5 or higher, USB ports.

CRP-Proximity card enrollment reader. CM5500 Omega Trim Lock Series with Schlage IC Cylinder and PXI (proximity reader with i-button reader) ATK (audit trail of emergency key override), Von Duprin 993 PXI with Schlage IC Cylinder. Provide Von Duprin exit device trim 993 PXI with Schlage IC Cylinder.

# **GUHSD Materials Standards**

## PRODUCTS AND DESIGN GUIDELINES

Provide one computer for the initial project and two EXCIP+.

### General Hardware Notes:

1. Cylinders to be Schlage Primus Interchangeable Core, master keyed at the Schlage manufacturing plant.
2. Provide Construction keying with Brass Construction cores.
3. Contractor to meet with the District to obtain keying requirements.
4. Permanent keys, cores and cylinders to be shipped directly to the District Locksmiths from the Schlage manufacturing plant.
5. Furnish to the District locksmiths, the approved hardware and keying schedules.
6. Furnish 200 key blanks and 10 control key blanks.
7. Permanent Cores to be provided with 5 keys each, keyed alike cores are to be provided with 5 keys each, 10 keys maximum, 5 Grandmaster Keys and 5 of each master keys.
8. Face sheets for ordering cores and blanks can be obtained from the District Locksmiths, and questions regarding keying, cores or hardware should be directed to the District M&O Director and Staff.
9. General classroom doors are to have peepholes in lieu of a glass lite.

### Warranty Requirements:

- |                      |                      |
|----------------------|----------------------|
| • Door Closers:      | Ten years.           |
| • Mortise Locksets:  | Five years.          |
| • Exit Devices:      | Three years          |
| • Electromechanical: | Two years.           |
| • Hinges and Pivots  | Lifetime of Building |

### **8.13) Window Operators**

For operable, yet inaccessible windows, provide power operators of size recommended by manufacturer for window size, weight, and movement; for condition of exposure; and for long-term, maintenance-free operation. Operators shall be fully adjustable. Provide self-contained units with connections for power and control wiring. Provide operators that comply with UL 32 and are fully recessed.

### **8.14) Glazing**

Glazing or glazing systems are to be capable of withstanding normal thermal movement (as well as meeting code criteria for wind and impact loads) without failure, including loss or breakage attributes. Glass thickness shall be ¼ inch minimum, with special needs to be noted in writing to the District for their final approval.

Laminated Glass should be considered where increased security and acoustical control is needed and where budget permits. Laminated glass meeting ASTM C1048 and C1172 shall be two layers 1/8" thick each with minimum of .060" thick polyvinyl butyral interlayer.

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

Mirrors in all staff restrooms are to be placed over lavatories and wash fountains and in some situations adjacent areas are to be ¼" tempered safety mirror glass, vinyl-backed per CPSC16, CFR 1201, and ANSI Z-97.1. If vandalism is a concern the use of a stainless steel mirror product may be considered for student and public restrooms, otherwise the use of tempered safety mirrored glass is acceptable if approved by the District.

### **8.15) Metal Wall Louvers**

Wall louvers should be high performance with standard blades and provide a clean architectural appearance. Louvers should be in mechanically attached frame and match wall depth and have bird screening.. Aluminum louvers should be considered for their low maintenance characteristics. If Security is an issue, provide steel louvers with a galvanized factory finish.

### **8.16) Metal Door Louvers**

Door louvers should be high performance with standard blades and provide a clean architectural appearance. Louvers should be in mechanically attached frames and match door depth. Louvers should be of a non-vision, one piece louver design suitable for a wood or metal door. Provide insect screens, one way vandal proof through-bolts, and post fabrication hot-dip galvanized at exterior applications. Provide fusible links at fire rated doors.

At electrical and data rooms (IDF and MDF) exterior doors with a need for louvers must be designed so as to avoid water sprayed for exterior cleaning being an issue of wetting the interior of the room.

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **DIVISION 9 - FINISHES**

#### **9.1) Gypsum Board**

Gypsum Wall board shall be a minimum of 5/8 inch thick, and in some cases needing a 1-HR rating use Type X over wood and steel studs. Where impact resistance is required, consider using high impact gypsum board panels or 3/8 inch plywood as an underlayment for the gypsum board.

Texture finish coat using spray equipment to produce a light orange peel texture over a Level 4 gypsum board finish at walls.

Locker and shower areas, janitor's closets, restrooms, kitchens and other wet environments are to receive a Water and Mold Resist gypsum wallboard.

#### **9.2) Ceramic Tile**

The use of ceramic tile will be based on site specific needs and direction from the District. In general new and remodeled restroom, locker, shower etc., (wet areas) rooms may be better served with a sealed concrete floor in lieu of a tile product. In using tile, use the largest tile size possible to limit the amount of grout lines.

DAL Tile or equal semi gloss 4" or 6" square wall tile and 6" square floor tile (unless floor slopes dictate a smaller tile size for drainage reasons), Color Group 1. Assume (1) field color per sex and (2) accent colors per sex. Specify full mortar bed installation. In general, the top row of tiles should align with the top of the doorframes and should be uncut tiles. Provide bull nosed edge tiles at top at top rows and at wing walls. If surface bull nosed detailing is proposed, then review design with District.

At areas requiring partial demolition and therefore patching of existing tile (especially older facilities where the existing tile is no longer available) review proposed design solution with the District prior to concluding design. The design solution could include the removal of adjacent tiles so as to create a more comprehensive design than that of just replacing impacted tile areas that have no final design aesthetic.



# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **9.3) Quarry Tile**

Quarry Tile may be used, with District approval, in high traffic areas where strength of the material and the ability to clean are paramount. Existing cooking areas with quarry tile are to be renovated with quarry tile, while existing areas with other flooring may be deemed appropriate for the installation of quarry tile. Decisions shall be site specific and based on District approval. Tile shall be 6 inch squares, and the color shall be red unless otherwise agreed to by District.

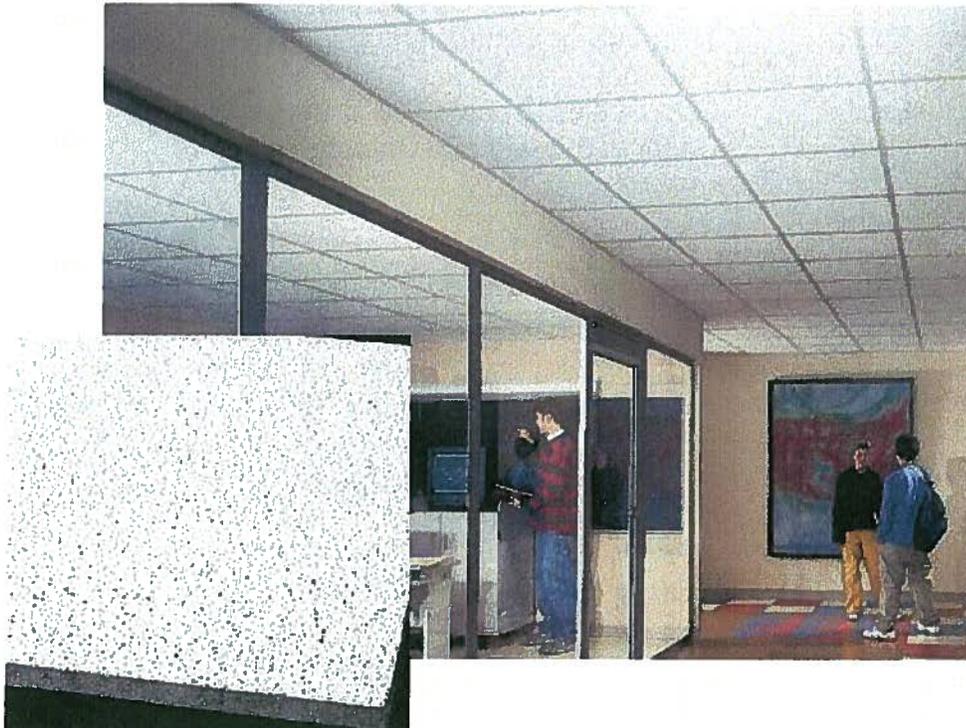
### **9.4) Seamless Broadcast Flooring System**

Provide a broadcast seamless flooring system with a textured surface for slip resistance in areas such as food services, lab classrooms, hallways and health offices. Product to be based around Stonshield ART product or equal. Install over proper substrate with color to be selected by architect/District.

### **9.5) Accoustical Ceilings – Lay-In**

Acoustical Ceiling tile to be either a 24" x 24" or a 24" x 48" wet formed mineral fiber, ASTM 1264, Class A, NRC of 0.50-0.60, CAC of 30-40 in regular classrooms and SDC spaces. Light reflectance of 0.80 minimum.

Manufacturer: - Armstrong



### **9.6) Wood Flooring**

**Gym Floors** shall be hard maple 2" strip flooring on a floating, double layer, plywood subfloor with high performance resilient pads. Grade of wood shall be seconds or better.

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

Court layouts and graphics shall meet CIA requirements and be approved by the district.

Floor shall be equal to Bio-Cushion as manufactured by Robbins, Inc.

9.7)

### Resilient Base

4" Rubber Base, (height to be verified for code compliance for use in certain areas.) Vented rubber base to be used with wood floors in gym and on a wood stage.



9.8)

### Resilient Tile Flooring

VCT 1/8" Class 2, through tile pattern tile, 12" x 12"  
Epoxy Tera-Lite or Equal, light grey, Cove 6" minimum.  
Waxing of VCT Floors  
Sealer Grip Sealer, 2 coats (No Change)  
Wax Destiny, 3 coats (No Change)

9.9)

### Sheet Carpet

100% Dupont type 6.6 trilobal nylon, multicolor product with primary and secondary backings to be a thermal plastic or vinyl composition which is non water soluble, impervious to water damage, and provide a liquid barrier between yarn system and slab. Carpet to have a minimum 20 year warranty against edge ravel, backing delamination, and average 20 lb. Tuff bind under wet or dry conditions. 1/8" or 5/64" product.



- Carpet in classrooms based on Lees Faculty IV multicolor loop on Unibond backing
- Carpet in Administration based on Collins & Aikman or Lees vinyl backed product.

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### 9.10) Terrazzo Flooring



Terrazzo Flooring is a preference of the district when budgets allow. There are several options for types of terrazzo floors with different advantages and challenges of each system. If an application for terrazzo is being considered the following terrazzo systems should be reviewed with the district to determine which system would be appropriate for the specific application.

#### Overview of material



Terrazzo is a composite material poured in place or precast, which is generally used for floor and base applications. It consists of marble, quartz, granite, glass, or other suitable chips mixed with a binder that is cementitious or chemical or a combination of both. This mixture is poured on a floor with or without a base, then cured, ground and usually polished to a smooth surface. (There are some finishes of terrazzo that have a rough stone finish.)

Resinous matrixes are often used in terrazzo installations today. This terrazzo system is usually installed in a thin cross section, which can eliminate the need to depress a slab. These systems utilize smaller chip sizes. The matrix is composed of either resinous or chemical materials, or in some cases resinous additives and Portland cement, which are highly resistant to acids, alkalis, or other potentially harmful materials.

#### **Types of Terrazzo and Terrazzo Tile**

There are many different types of Terrazzo systems of which several systems that are more typically used in educational facilities are discussed below.

- **Sand Cushion Terrazzo**-Considered the "traditional" installation method of terrazzo, this system has a cement matrix underbed with wire reinforcing over a loose sand layer and polyethylene isolating the cement from the slab. The 3/8"-1/2" topcoat can have a cementitious or epoxy terrazzo matrix. This system does requires a 2.5"-3" slab depression.

***Advantages-*** This system has a much better resistance to substrate movement or imperfections in the slab. *This system is the most forgiving to moisture*

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

*conditions and slab conditions since the flooring is separated from the substrate.* This system provides a joint-free floor that is easy and cost effective to maintain. The National Terrazzo & Mosaic Association lists this system to have a minimum life expectancy of 40 years.

**Disadvantages-** Unfortunately, this is usually *the most costly system.* It is very time consuming to install and other subcontractors must stay off the floor while it is being finished. The positioning of the divider strips is essential to the performance of the system and repairs can be difficult, as well as costly. Infill colors will usually not match adjacent colors. *Additionally, the cement matrix will be affected by some chemicals as well as the acid in urine and can erode the system over time.*

- **Epoxy Terrazzo-** A nominal 1/4"-3/8" thick resin matrix generally with smaller chips is poured over the concrete slab and provides a chemically resistant flooring surface. *A slab depression is not necessary.* A crack isolation membrane can be added between the slab and the terrazzo matrix over the entire floor or just over visible cracks to aid in protecting the surface matrix from movement and cracking in the slab however the membrane will add a substantial cost to the installation. This is probably the most predominately installed interior terrazzo system today used in airports, schools, retail malls and stores, arenas and other sports and entertainment complexes.



**Advantages-**Easier, faster and less costly to install than a sand cushion system with unlimited color selection and less restriction on divider strips (although standard recommendations need to be adhered) It has excellent chemical resistance which is especially important in restrooms and dining spaces but it is not appropriate for kitchens. The system is lightweight and somewhat flexible so it can be installed on elevated slabs. An epoxy system has a higher PSI than the Sand Cushion Cement installation with both comprehensive and tensile as well as point loading strength. Therefore it will better resist cracking and scratching. *The National Terrazzo & Mosaic Association lists this system to have a minimum life expectancy of 40 years.*

**Disadvantages-**System is dependent on a smooth slab base since it has a thin profile. Uneven floor slabs and other imperfections in the slab can affect the surface and thickness of the thin set terrazzo. The system is also not breathable and any moisture that comes up from the slab can affect the bond of the matrix to the slab. This can cause the terrazzo system to bubble or rise up from the slab. Epoxy will yellow and fade when exposed to sunlight.

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

- **Monolithic Terrazzo**-This is a ½" thick cement matrix veneer installed over a concrete slab and is completely dependent on the concrete slab quality for crack prevention.

**Advantages**-It is probably the *most economical* poured cement terrazzo system to install and can be installed quicker than a sand cushioned system.



**Disadvantages**-System is dependent on a good slab floor. Colors are more restrictive and harder to control than with an epoxy matrix. Cement matrix is not resistant to the acidity of urine or other chemicals in cleaning compounds and therefore will not last as long in a restroom.

- **5/8" Terrazzo Tile**- Tile is a cementitious precast terrazzo product in a nominal 12" x 12" and 16"x 16" tile size. It can be installed with a mud set application or a thin set application. The quality of a thin set installation is very dependent on the quality of the concrete slab. A crack isolation membrane can aid in the prevention of cracking in the tile installation if there is movement in the slab. The tile should be installed in accordance with the setting procedures of the Tile Council of America.

There are two options for finishing of the installation. The first method is a ground and polished method using 1/16<sup>th</sup> " grout joints with a square-edge honed tile. The tile is installed and then ground down to eliminate any slippage for a smooth monolithic surface. A final polishing follows to provide the same appearance of traditional terrazzo.

The second method is to install a ground and polished tile in a tile method with a 1/8"-1/4" joint depending on desired appearance. There is no need for divider strips as with poured terrazzo but soft control and expansion joints still need to be addressed as with a tile installation.

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

**Advantages**-Easier and faster installation than a poured system with more flexibility in starting and stopping the installation. It can be less expensive than poured terrazzo if grinding installation is not done, can offer greater uniformity in colors, can provide more flexibility in patterning depending on pattern, and is easier to repair with attic stock if a tile is damaged than a required repair in poured terrazzo. Usually there are more installers in a given area that can install tile than poured terrazzo.

**Disadvantages**-Unless the tile is ground, grout joints must be dealt with in terms of maintenance as well as a non-smooth surface for carts, etc., color palette is somewhat limited, thin-set installations are subject to the same concerns as porcelain tile pavers with uneven slabs and obtaining a totally flush installation between tiles. There is only one manufacturer who makes the product so competition is limited.

- **Thin Flexible Terrazzo Tile** -This product is a 1/8" or 3/16" thick tile of marble or granite chips embedded in a flexible thermoset polyester resin matrix that is topped with a factory applied smooth urethane coating. The tile is applied to the concrete slab with butt joints using the manufacturer's adhesive in an installation method similar to that of solid vinyl or vinyl composition tile. The slab does not need to be depressed and a flush transition to other common flooring material is easily accomplished. The tile is maintained with a sealer and coats of the acrylic floor finish similar to how a vinyl floor is cleaned, coated, stripped and recoated.



**Advantages**-An economical floor finish that is easy to install, and has the quickest installation time of any terrazzo-type floor. While it is NOT a "true" terrazzo it has real stone chips and gives the appearance of terrazzo at a much lower cost. Although it is a tile product you don't have to deal with grout joints like you do with the 5/8" cast terrazzo tile. If a tile was damaged it could easily be repaired with attic stock. There is a large variety of color.

**Disadvantages**- The joint lines between the tile are seen, the floor must be continuously stripped and sealed so it has a maintenance cost similar or just slightly better than VCT, the product may not last as long as poured cement or epoxy terrazzo. There is only one manufacturer who makes the product so competition is limited.

# **GUHSD Materials Standards**

## PRODUCTS AND DESIGN GUIDELINES

### **Important Considerations**

While these types of terrazzo flooring are premium flooring systems and generally provide a superior floor surface for maintenance, durability, and life cycle cost, they are very dependent on:

- a smooth, solid concrete slab
- a good installation with by competent, knowledgeable installers
- control of moisture in and under the slab

Despite success with these types of floors, flooring failure and problems can happen with any type of flooring including very costly systems.

### **9.11) Vinyl-Coated Fabric Wall Covering**

Tackable Wall Surface w/ Type 11, Class A vinyl wall covering should be considered for portions of classroom walls, when budget and/or existing conditions allow. Designers will determine to most appropriate installation for a given space based on site input for need.

### **9.12) Fiberglass Reinforced Plastic Panels**

FRP material is recommended for high traffic use areas such as kitchen staff restrooms, minor expanses of kitchen facility walls, custodian rooms around mop sinks, and other wet/high use areas deemed desirable by the District.

Fiber Glass Reinforced Plastic Panels is to comply with the following minimum standards:

- MARLITE FRP PANELS; Class A, 3/32 inch thick, interior liner panels, chemical, stain, odor, moisture and impact resistant.

Panels shall not support mold or mildew.

Products of the following manufacturers form the basis for design and quality intended.

- Commercial and Architectural Products, Inc., Dover, OH.
- Kemlite/Crane Co., Joliet, IL.
- Nudo Products, Inc., Springfield, IL.
- Glasteel Tennessee, Inc., Collierville, TN.

### **9.13) Fabric Covered Tack Surface**

Fabric covered tack surface is to comply with the following minimum standards:

Fabric

- Provide Koroseal, or equal, complying with Federal Specification CCC-W-408 A, Type II, flame spread less than 15, smoke density less than 20, ASTM E84, NFPA 225.

Tack board Core (provide one of the following)

- 1/2 inch thick, fiberboard complying with ASTM C208, medium density cellulose fiber insulating board
- 1/2 inch thick lightweight wood fiber panel as manufactured by Wood Fiber Industries, a division of Masonite Corp., Chicago, IL., or equal. Density

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

ironed 18 lbs per cubic foot, Class C complying with ASTM C208, flame spread 45 or less, smoke density 45.

### **Primer**

- Alkyd type, No. 88-1, by Dunn Edward Corp., Los Angeles, CA., or No. 3210 PRIMER under coat, by ICI Paints Commerce, CA, or equal as approved by adhesive manufacturer.

### **Adhesive**

- As recommended by manufacturer for application of fabric to core material and for application of assembled panel to gypsum board substrate. (Special formulation for machine lamination of fabric to ironed core, eliminates need for primer, as recommended by manufacturer for application of assembled panel to gypsum board substrate.)

### **Outside Corner Protection**

- Provide 1-1/2 inch x 1-1/2 inch vinyl covered schedule 40 pvc corner protection, full height, typical at all outside corners.

### **Termination Trim**

- Extruded aluminum clear anodized.

Products of the following manufacturers form the basis for design and quality intended:

- RJF International Corporation, Fairlawn, OH.
- MDC Wallcoverings, Elk Grove, Illinois.

## **9.14) Acoustical Wall Treatment**

All spaces could potentially need acoustical control. Individual acoustic design solutions will dictate specific absorption and/or reflective sound needs. Performance spaces and other larger assembly areas (multi-purpose rooms, gymnasiums, etc.) as either interior or exterior spaces could be deemed necessary to receive acoustical treatment as appropriate for the application.

Various spaces could receive some of the following treatments:

- Perforated acoustic metal decking (interior spaces such as a gymnasium, or exterior spaces as underneath covered walk ways or interior hallways/corridors).
- Wall mounted fabric panels of various thicknesses to satisfy various design criteria needs (music spaces, library, classrooms, conference/work rooms, etc.).
- Wall mounted acoustical panels without fabric that are designed to be a finished product (either for high impact spaces, gymnasiums, or for normal impact spaces, libraries, cafeterias, etc.).
- Ceiling mounted battens for spaces needing ceiling absorption (gymnasiums, libraries, theaters, etc.).

Panels are to be covered in a fire retardant fabric to meet a Class A Flame Spread standard unless otherwise directed by the District in writing to the design

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

architect. All panels that are located within reach of students (which should be avoided if possible) should be abuse resistant panels.

### **9.15) Painting**

Provide equivalent paint types according to the following schedule.

#### **Interior**

##### **New Drywall**

Primer	Fraze 061 Aqua seal
2 coats (to cover*)	Fraze 124 Mirro Glide, semi-gloss

##### **New and Previously Painted CMU-smooth finish**

Block filler	Fraze 262 Acrylic Block Filler
2 coats (to cover*)	Fraze 124 Mirro Glide, semi-gloss

##### **New Wood Surfaces**

Primer	Fraze 168 Prime Plus
2 coats (to cover*)	Fraze 124 Mirro Glide, semi-gloss

##### **Previously Painted Drywall & Wood Surfaces**

Primer	Fraze 168 Primer Plus
2 coats (to cover*)	Fraze 124 Mirror Glide, semi-gloss

##### **New Ferrous Metal (including steel doors and hollow metal frames)**

Pretreatment	Solvent wash
Primer	Fraze 561 Acrylic Metal Prime
2 coats (to cover*)	Fraze 124 Mirro Glide, semi-gloss

##### **New Galvanized Metal**

Pretreatment	Jasco Prep & Primer
Primer	Fraze 561 Acrylic Metal Prime
2 coats (to cover*)	Fraze 124 Mirro Glide, semi-gloss

##### **Previously Painted Ferrous Metal**

Pretreatment (spot prime**)	Fraze 661F Metal Prime
Primer	Fraze 168 Prime Plus
2 coats (to cover*)	Fraze 124 Mirro Glide, semi-gloss

##### **Ceilings (gypsum board)**

Primer	Zinsser BIN
1 coat (to cover*)	Fraze 003 Acoustical Ceiling Paint

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### Exterior

#### New or Previously Painted Stucco, Plaster

Concrete Primer	Frazee 168 Prime Plus
2 coats (to cover*)	Frazee 215 Royal Supreme

#### New or Previously Painted Wood (when gloss finish is appropriate)

Primer	Frazee 168 Prime Plus
2 coats (to cover*)	Frazee 143 Mirro Glide GL

#### New or Previously Painted Wood (when semi-gloss finish is appropriate)

Primer	Frazee 168 Prime Plus
2 coats (to cover*)	Frazee 124 Mirro Glide GL

#### New or Previously Painted Wood (when low sheen finish is appropriate)

Primer	Frazee 168 Prime Plus
2 coats (to cover*)	Frazee 215 Royal Supreme

#### New Ferrous Metal (including steel doors and hollow metal frames)

Pretreatment	Solvent wash
Primer	Frazee 661F Metal Prime
2 coats (to cover*)	Frazee 143 Mirro Glide, gloss

#### New Galvanized Metal

Pretreatment	Jasco Prep & Primer
Primer	Amerlock 400
2 coats (to cover*)	Amershield VOC

#### Previously Painted Ferrous Metal (including doors and frames)

Primer/First Coat	Rust Destroyer
2 coats (to cover*)	Frazee 143 Mirro Glide, gloss

#### New Galvanized Metal

Primer	Amerlock 400
2 coats (to cover*)	Amershield VOC
Concrete and Metal Steps/Ramps	
1 coats (to cover*)	Ameron PSX 700 w/ silica sand for non-slip finish
Supplement	Include yellow caution stripes

#### Wood Steps/Ramps

Primer	Frazee Prime&Plus
2 coats (to cover*)	Frazee 215 Royal Supreme w/ silica sand for non-slip finish
Supplement	Include yellow caution stripes

\*\*"to cover" is defined –coverage must meet district's approval

\*\*\*"spot prime" is defined as priming all bare metal areas

# **GUHSD Materials Standards**

## PRODUCTS AND DESIGN GUIDELINES

### 9.16) **Finish Schedule**

#### **SDC, Regular Classrooms**

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Floors	VCT
Walls	Paint, acrylic semi-gloss Tackable wall surface on gypsum wall board walls where directed by site and District staff
Ceiling	Acoustical ceiling panels

#### **Art Classrooms**

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Floors	VCT or sealed concrete
Walls	Paint-acrylic semi-gloss on gypsum wall board
Ceiling	Acoustical 2'x2' or 2'x4'" ceiling panels

#### **Science Classrooms**

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Floors	Chemical resistant VCT
Walls	Paint-acrylic semi-gloss on gypsum wall board
Ceiling	Acoustical 2'x2' or 2'x4' ceiling panels

#### **Gymnasiums**

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Floors	Cushioned wood athletic flooring system
Walls	Paint-acrylic semi-gloss on CMU
Ceiling	Painted Exposed Structure Acoustical Deck

#### **Locker Rooms**

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Floors	Material Evaluation in progress
Walls	Paint-acrylic semi-gloss on CMU, showers-to be determined
Ceiling	Paint-acrylic semi-gloss on gypsum wall board

#### **Staff Toilets**

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Floors	Material Evaluation in progress
Walls	To be determined
Ceiling	Paint-acrylic semi-gloss on gypsum wall board

#### **Student Toilets**

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Floors	Material Evaluation in progress
Walls	To be determined
Ceiling	Paint-acrylic semi-gloss on gypsum wall board

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### Cafeteria

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Floors	Material Evaluation in progress
Walls	Acrylic semi-gloss paint
Ceiling	Acoustical

### Kitchens

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Floors	Match existing or use quarry tile in new areas
Walls	Paint with semi-gloss on CMU,
Walls	FRP Paneling where appropriate
Ceiling	Lay-in washable panels- USDA approved with galvanized (G60) steel grid

### Janitor Closets

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Floors	Concrete
Walls	Paint-acrylic semi-gloss on CMU, FRP where appropriate
Ceiling	Paint, oil based, semi-gloss



# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **9.16) Antigrffiti Coatings**

Antigrffiti coatings are to be used in locations and on surfaces most plausible to receive graffiti. Design architect to review individual project scope and design with District to ascertain the need of an antigrffiti coating and the extent of its application. Coating material is to be correct for the application and the cleaning capabilities of the District's Maintenance and Operations Department.

**Sacrificial coating:** Designed as products applied to surfaces in order to be removed from the surface along with the graffiti. Materials are typically waxes that come off with using a high pressure stream hot water with mild detergents

**Permanent or non-sacrificial coating:** Intended to be a long-term solution and be able to hold up to repeated cleanings in order to remove graffiti. Products to be based on several major resin chemistries, with silicon and polyurethane based materials being the base elements.

Manufacturers and products to be considered are:

**American Building Restoration Products, Inc.**

Tag Zap Graffiti Barrier is a waterborne system that goes on any surface and requires the use of Tag Zap Graffiti Remover.

**Benjamin Moore & Co.**

DM74/DM75 is a two-component acrylic aliphatic urethane product that goes on most surfaces and facilitates graffiti removal with the appropriate solvent.

**Fraze Paint**

Specific product literature on [www.frazeepaint.com](http://www.frazeepaint.com) or call 800-477-9991.

**Sherwin-Williams**

FluroKem is an ultra-durable ambient cured fluoropolymer urethane coating usable on almost all surfaces.

# GUHSD Materials Standards

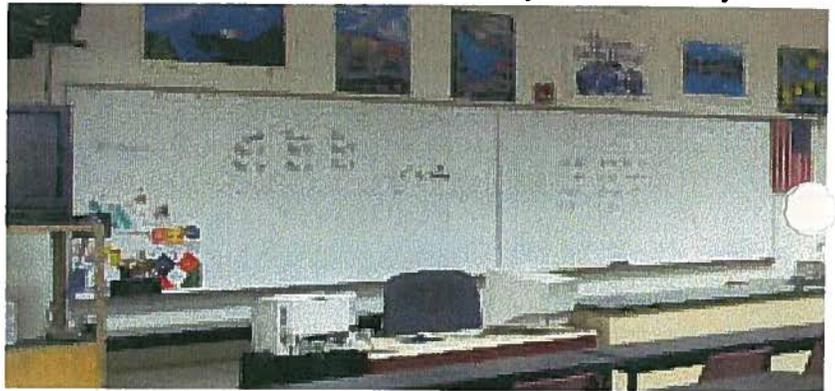
## PRODUCTS AND DESIGN GUIDELINES

### DIVISION 10 – SPECIALTIES

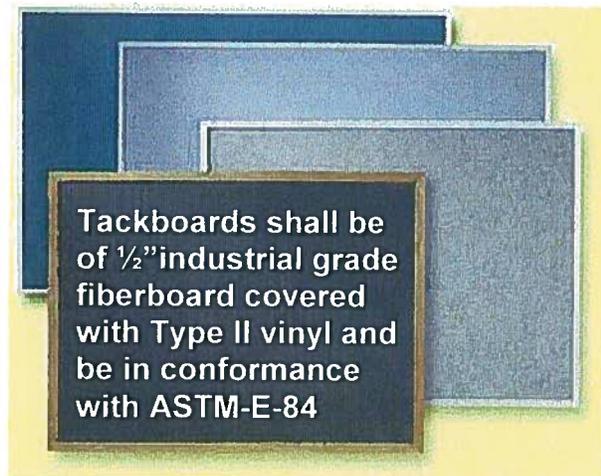
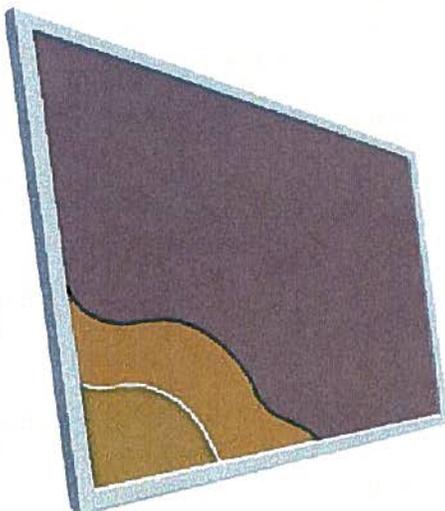


#### 10.1) Markerboards

Markerboards shall be 4' high x appropriate length for space and use. Face should be porcelain enamel over steel with high gloss finish and be magnetic with a 1/2" minimum industrial grade particleboard core and anodized aluminum frame. All units to include extruded aluminum continuous box style marker tray with curved cast aluminum end closures, 1" tack strip with natural cork insert over markerboard, 2 map rail holders, 2 roller brackets, and 4 metal spring clip hooks. Verify factory applied lines and markings for specialty classrooms (such as music) with campus staff and district.



#### 10.2) Tackboards

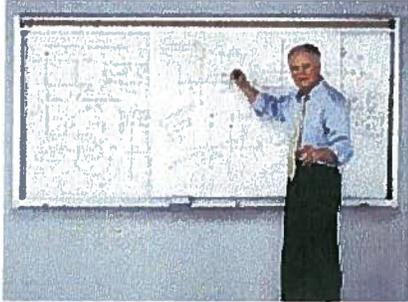


Tackboards shall be of 1/2" industrial grade fiberboard covered with Type II vinyl and be in conformance with ASTM-E-84

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **10.3) Sliding Markerboard Units**



High performance, horizontal marker boards with sliding capability. Framed in heavy-duty anodized aluminum, two smooth gliding dry erase boards and the fixed-dry erase marker board back panel effectively provides you with double the amount of usable writing surface. Plus, the board is to include a 2" cork map rail, and a 20 year guarantee against defects in parts or workmanship. Provide sliding marker

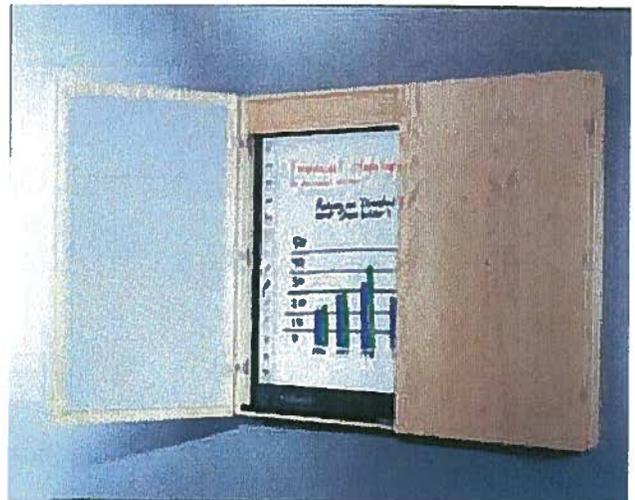
boards in all science labs and classrooms and as directed by the District for other teaching and learning areas such as math, band, etc.

### **10.4) Wood Conference Cabinets**

For Conference Rooms, provide a cabinet with wood or wood veneer surface with whiteboard and tackable surfaces.

Products of following manufacturers form basis for design and quality intended.

- Polyvision Corp., Dixonville, PA.
- Lemco Manufacturing Co., Salt Lake City, UT.
- Claridge Products and Equipment, Inc., Harrison, AR.
- Nelson-Adams, Corona, CA.



### **10.5) Display Cases**



Provide Display/Bulletin Board cases at classroom building hallways and at other areas, such as the administration building, performing art centers and gymnasiums as approved by the District. These cases are to be constructed of anodized aluminum extrusions. All cases should have sliding or hinged doors and tempered glass. Provide tackable back panels and lighting.

Products of following manufacturers form basis for design and quality intended.

- Polyvision Corp., Dixonville, PA.
- Claridge Products and Equipment, Inc., Harrison, AR.
- ABC School Equipment, Corona, CA.

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### 10.6) Identification Signs

Exterior signage shall meet the needs for way finding as well as identification of a building and/or space. Way finding signage must satisfy the ADA requirements for accessing the site. Exterior building signage shall identify building via number or name, and shall be in a place most advantageous to the most viewed and large enough to read for a know distance. Exterior building signs could be 10 inch to 12 inch minimum height cast aluminum set off the wall face.



Provide ADA compliant, hard plastic with integral raised letters/symbols & Braille.

Room signage will be provided at all spaces used by staff and students per DSA requirements.

### 10.7) Signs - Accessibility



DSA compliant ADA Signage will be provided at all bathrooms, wheelchair lifts, elevators and where ever else required by DSA.

### 10.8) Parking Area Signs.



Provide signage current with all ADA and DSA requirements.



# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### 10.9) Exterior Signs



A primary sign reflecting the individual nature of each campus will be required and must be approved by the school and the District.



Each Building will require DSA compliant signage. Path of travel signage may be required by DSA.

### 10.10) Solid Color Reinforced Composite Toilet Partitions

All restrooms to have toilet partitions with a minimum of 1" solid high-density polyethylene or polypropylene partitions of homogenous color. All partitions are to be floor mounted and overhead braced. Partition boots are to be stainless steel. Review proposed color(s) with District.

Student toilet compartments shall have stainless steel continuous piano hinges (Integral hinges are not acceptable) at doors. Continuous mounting brackets are required. .

Urinal screen partitions and integral hinges are acceptable at Staff restrooms only. Do not use urinal screen panels at student restrooms.

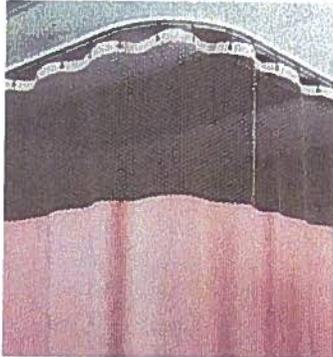
Due to student safety factors, the use of projecting accessories, coat hooks, etc., are to be site specific design solutions and with the knowledge of the District.



# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **10.11) Cubicle Curtain and Track Assembly**

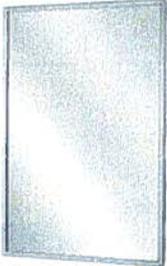


For Nurses first aid room bed areas, provide cubicle curtains hanging from a track assembly, such as those manufactured by Imperial Fastener System, Pompano Beach, FL A. Curtain fabric must conform to NFPA 101, Chapter 31 for flame spread requirements for curtain, to NFPA 701, Fire Testing for Flame-Resistant Textiles and Films and UL Flammability Test 214. Each cubicle curtain must be properly labeled according to NFPA 101 Section 6-6.1, and Title 19 CCR Chapter 8, Section 1173, and Title 19 CCR Article 8 Section 1324.

# GUHSD Materials Standards

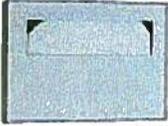
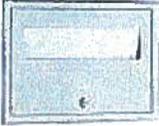
## PRODUCTS AND DESIGN GUIDELINES

### 10.12 Restroom Accessories

<b>Toilet Partition Accessories Table</b>				
	<b>Accessory:</b>	Bobrick	Gamco	Bradley
	<ul style="list-style-type: none"> <li>• <u>Grab Bars</u> Sized per drawings Satin Finish</li> </ul>	B-68XX (1-1/2)	125C	8120
	<ul style="list-style-type: none"> <li>• <u>Toilet Paper Dispenser</u> Recessed, Multi-Roll, Cont. Flow Only at Accessible Stalls or Single Occupant Stalls</li> </ul>	B-3888	TTD-6	5412
Owner Supplied Through Vendor	<ul style="list-style-type: none"> <li>• <u>Toilet Paper Dispenser</u> Vendor Supplied for all Non-Accessible Stalls</li> </ul>	N/A	N/A	N/A
	<ul style="list-style-type: none"> <li>• <u>Framed Mirrors</u> Sized per Drawings All Staff Restrooms with 2 per girls restrooms and 1 per boys</li> </ul>	B-165	C Series	781
	<ul style="list-style-type: none"> <li>• <u>Liquid Soap Dispenser</u> Staff Only</li> </ul>	B-2111	G-58AP	6542

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

<b>Toilet Partition Accessories Table</b>				
<b>Accessory:</b>		Bobrick	Gamco	Bradley
Owner Supplied Through Vendor, Contractor installed	<ul style="list-style-type: none"> <li>• <u>Paper Towel Dispenser</u> Surface Mounted</li> </ul>	N/A	N/A	N/A
	<ul style="list-style-type: none"> <li>• <u>Seat Cover Dispenser</u> Surface Mounted: Staff Only</li> </ul>	B-221	TSC-1	584
	<ul style="list-style-type: none"> <li>• <u>Seat Cover Dispenser</u> Recessed: Student Restrooms Only</li> </ul>	B-301	TSC-2	584
	<ul style="list-style-type: none"> <li>• <u>Mop/Broom Holder</u> Custodial Closets over Service Sink</li> </ul>	B-223	MS Series	99-53
	<ul style="list-style-type: none"> <li>• <u>Shower Seats</u> Shall be solid phenolic or a stainless steel unit, wall supported with full length piano hinge</li> </ul>	B-518		



Electric Hand Dryers are to be use in all Staff and Student Restrooms. Recessed ADA compliant Model RA5, single phase, color coated, push button, fixed model, 115V by World Dryer are to serve as the basis of Design.

Restroom accessories are to be provided according to the following guidelines, but must always be District approved. Do not use individual lavatory top mounted liquid soap dispensers or paper towel dispensers at student restrooms.

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

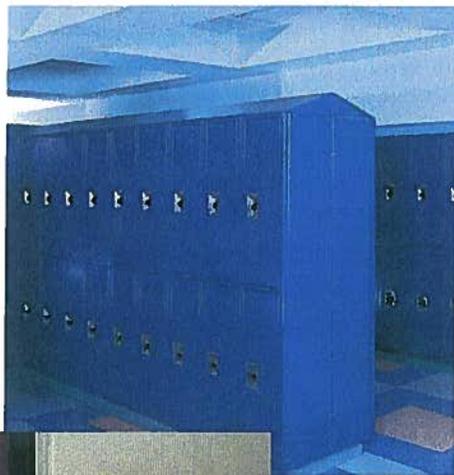
### **10.13 Fire Extinguishers and Cabinets**

Provide fire extinguishers in cabinets as required by DSA and the Building Code. Provide recessed cabinet unless otherwise directed by the District. Products of following manufacturers form basis for design and quality intended:

- Potter-Roemer, Inc., Santa Ana, CA., UL No. EX 3699
- Amerex Corporation, Los Angeles, CA, UL No. EX 2764.
- Ansul Inc, Marinette, WI, UL No. EX 1216.



### **10.14) Metal Lockers-**



Metal Lockers will have heavy-duty knock-down frames and be installed on concrete pads.

Locker doors will be louvered and will have Stainless Steel recessed handles with combination locks and a master key provision. Locker tops should be sufficiently sloped and designed to withstand heavy abuse.



Designers will

coordinate with District to determine the most appropriate height, spacing, number, curb, etc. for lockers at each site.

PE Lockers, as manufactured by DeBrough manufacturing Co, Lyon Products, LLC., or approved equal. . All locker within any area will include accessible lockers as required by DSA.

Products of following manufacturers form basis for design and quality intended:

- Republic Storage Systems Company, Canton, OH.
- DeBourgh Mfg. Co. La Junta, CO.
- Penco Products, Oaks, PA.
- List Industries, Inc., Boca Raton, FL.
- Lyon Metal Products, Aurora, OH.

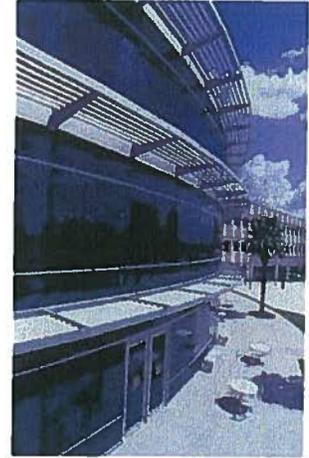
# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### 10.15) Sunshade Structures

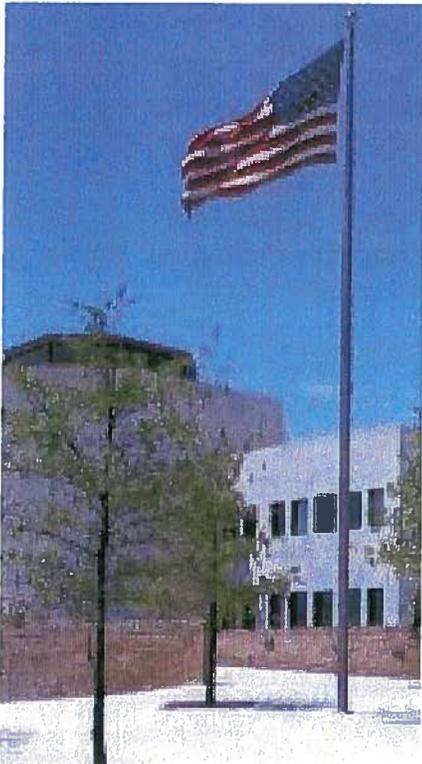
Louvered sunshades should be part of the design solution for all openings with Southern or Western exposures to prevent excessive solar gain and assist in mechanical cooling efficiency.

Products, such as those by Industrial Louvers, Inc., Delano, MN., should form a basis for design and quality intended.



### 10.16) Flag Pole

A flag pole is to be provided at each site with exposed height to be approximately 30 to 35 ft. External rope halyard in one continuous tapered piece, as manufactured by Eder Flag Manufacturing or The Flag Company, Inc. Ball to be 14 gauge aluminum with



flush seam and gold anodized finish. Truck to be cast aluminum, non-fouling revolving type with 26 stainless steel ball bearings and two 2-3/8" machined sheaves (pullup). Cleat to be 9" cast aluminum and collar is to be made of spun aluminum. Provide internal winch with removable handle, stainless steel cable, and concealed revolving truck assembly. The pole should be seamless extruded aluminum with 3/16" wall thickness mounted in ground in 16 gauge galvanized corrugated steel foundation tube with lighting spike. Footing design to be as required by manufacturer and verified by structural engineer.

Flagpoles are not to be mounted from or on buildings. Number of flagpoles to be determined by District. The pole can be illuminated from the ground plane with a District approved vandal resistant, weather tight up facing directional light fixture that is set in concrete and is flush with grade.

Pole(s) to have clear access around unit for raising and lowering flag. Do not mount flag in planting bed or non-ADA accessible space.

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### DIVISION 11 – EQUIPMENT

#### 11.1) Library Shelving

Provide Wilsonstak Cantilever Library Shelving systems by Borroughs.

Include:

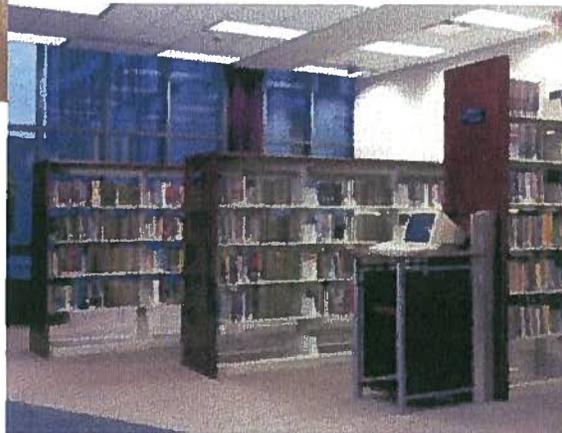
- Finished End Brackets
- Sliding Support Center Stops
- Sliding Support Backstops
- Shelf Label Holders – 2 per Shelf
- Triangular Reinforcing Gussets
- Steel Canopy Tops for 78" and 84" shelving units
- Plastic laminate tops for 42" shelving units
- Plastic laminate end panels
- Closed base
- Periodical Shelves
- Book Display Shelves



- Welded Tubular Steel Frame
- Sliding Book Supports as needed
- Findable Book Supports
- Card Holders at each shelf end

Other basis of design products include:

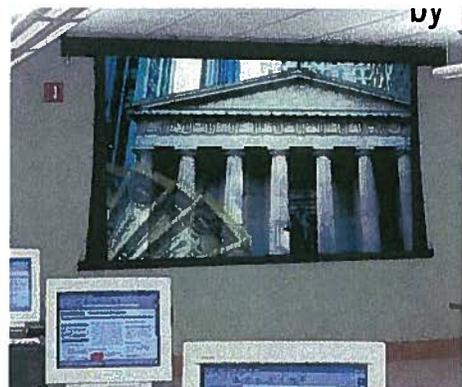
WF-1000 by MJ Industries  
AETNAS by Montel, Inc.



#### 11.2) Projection Screens

Projection Screens shall be installed in each classroom and specialty teaching stations. Screens shall be a spring-roller operated 60" x 80" minimum size to be verified based on actual design needs (video format) with vinyl coated glass fiber screen material is mildew and flame resistant. Viewing surface to be matte white. Coordinate the exact installation location of projection screen with viewing area of space projection needs.

Auditorium, theater space projection needs will require a screen approximately 20 feet wide by 12 feet high, or as required by program or specific site needs. Coordinate larger screens with District.



# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### 11.3) Laboratory Equipment and Fume Hoods

Standard Fume hoods shall be Kewaunee Scientific Corporation Supreme series, model HO8K5472 ADA Bench Fume Hoods. These fume hood are of complete airfoil design to insure maximum efficiency with foil sections in the front and baffles to the rear. They are also an Open Bypass type to limit the air velocity and provide constant volume of air flow. They are pre-wired, with laminated safety glass, have a distillation rack and have adjustable baffles.

Other basis of design products include:  
Fisher Hamilton



### 11.4) Stage Curtains

At the high school performing arts stage provide Stage Curtains, tracks, electric operators and all associated scrim, pipe rigging and all associated auxiliary curtains as approved by the district.

Curtain shall meet all of the criteria listed below:

- Cut from the bolt so neither defects nor imperfections are in the visible surface of the finished curtains.
- Flameproofing by immersion process at the mill is required of all curtain fabrics prior to fabrication.
- Top Hems shall be Double stitched, 3-1/2 inch wide heavy jute webbing to top edge, one inch minimum face fabric turned under.
- Bottom Hems shall be 6 inch deep, with separate interior heavy canvas chain pockets equipped with No. 8 cadmium-plated jack chain. Stitch chain pocket so chain rides 2 inches above bottom edge of curtain.
- Pleats shall be Additional 6 inch width of material in box pleats spaced 12 inches oc. along tophem reinforcing; No. 2 brass grommets spaced 12 inches on center and centered on box pleats for tie lines or S hooks.
- Linings shall not be used.
- Tie laces: 2'-0" dark twill tape where required
- Colors: As selected by Architect from stock fabric colors. Velours may require special colors to match auditorium decor.



Illusion Scrim shall be made from SHARKSTOOTH , 100% cotton, loosely woven fabric, seamless. Flame-retardant treated.

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

Heavy Weight Velour shall meet or exceed these criteria:

- Cotton pile, 54" width, finished weight before flameproofing; 25 oz. per linear yard.
- Approximately 94 thousandth pile height, 44 backing ends, 44 picks per inch; 968 pile tufts per square inch.

Medium Weight Velour shall meet or exceed these criteria:

- Cotton pile, 54" width, finished weight before flameproofing; 25 oz. per linear yard
- Approximately 135 thousandth pile height, 40 backing ends, 32 picks per inch; 640 pile tufts per square inch

Products of following manufacturers form basis for design and

- Tru-Roll, Glendale, CA
- Stagecraft Industries, Inc., Portland, OR.

### **11.5) Dimming Control System (Theatre Lighting)**

Equipment described in this standard is based on products of Polaris Lighting Inc. and will be used as basis of comparison for proposed (or equal) substitutions. Equipment must meet or exceed the following guidelines:

Dimmer Rack - Model Sensor to contain:

- 1 SR48 Dimmer enclosure for 48 modules - Designed for 3 phase 4 wire and ground operation at a maximum of 800A, 120/208V, 60Hz AC
- 48 D20 Dual 20A dimmer modules (96 dimmers)
- 1 CEM 96 Electronics modules
- 4. 1 Locking doors with filter

Unison External Processing Rack - Model ER4-120-CME-AIR-AIR wall mounted cabinet to contain:

- 1 ER4 rack for Unison Control and Option modules - Designed for single phase 2 wire with ground operation at 20A, 120V, 60Hz AC
- 1 CME Control Module with Unison Extended Architectural processor
- 2 AIR Airflow option module

Unison Control Station, Model U10002-11SL - (2 required ) –with:

- 1 White faceplate assembly to include the following:
- 1 "On" Select Switch
- 1 "Off" Select Switch
- 1 Locking cover

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

Unison Control Station, Model U10105-11SL (2 required) with:

- 1 White faceplate assembly to include the following:
- 1 "Master" Slider Assembly
- 4 "Preset X" Select Switches
- 1 "Off" Select Switch
- 1 Locking cover

Unison Control Station, Model ULCD-1P (2 required) with:

- 1 White Portable enclosure assembly, 15' cable and connector with:
- 1 LCD Touchscreen

25' Unison Portable Station Extension Cable - (1 required)

Unison Portable Connector Model U1RS-11F (1 required) with:

- 1 White faceplate assembly to include the following:
- 1 "Portable" Unison portable station connector

Unison Portable Connector Station, Model U1RS-11S (2 required) with:

- 1 White faceplate assembly to include the following:
- 1 "Portable" Unison portable station connector
- 

EMPHASIS 3D 1000 Control System - 1000 Control Channels x 30,767 dimmers to contain:

- 1000 Control channels
- 10,000 Cues
- 500 Groups
- 100 Preset focus points
- 1 Set of effects with 100 steps each
- 2000 Macros / regions
- 24 — Submasters / 10 pages
- 5 Moving light attribute encoders
- 2 Timed / manual fader pairs each with Go, Hold, Clear, Rate And Back Keys
- 1 Level / Y wheel
- 1 Rate / X wheel
- 1 Grand master with blackout pushbutton and LED Indicator
- 1 3 ½" high density disk drive for memory storage
- 2 VGA connectors
- 1 MIDI interface
- 1 Emphasis Processor Tower
- 1 WYSIPerform Software CD-Rom with dongle

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

Wireless Remote Focus Unit (WRFU) to contain:

- 1 Emphasis Wireless RFU Software
- 1 Compaq iPAQ Handheld PC
- 1 Cisco Aironet Wireless Ethernet card
- 1 Cisco Aironet Wireless access point
- 

NET II Portable DMX Node (3 required) to contain:

- 4 DMX512/1990 input/output connectors
- 1 Remote Focus Unit connector
- 1 ETCLink connector
- 1 ETCNet II Network connector (RJ-45)
- 1 Power supply and power switch

NET II Portable Video Node to contain:

- 2 VGA connectors
- 1 Remote Focus Unit connector
- 1 Alpha Numeric keyboard connector
- 1 ETCNet II Network connector (RJ-45)
- 1 Power supply and power switch

Accessories

- 2 CD-10 NET cable
- 2 CD-25 NET cable
- 8 ECPB-NET Console/Node plug-in stations ( Lighting Control Booth, AudioControl Booth, SR, SL, HL Aisle, [above 3rd Electric @ grid level], FOH Cat Walk-HL side, HL Cove-Mid wall, HR Cove-Mid Wall)
- 3 15" LCD Flat Panel Monitor
- 1 Control console dust cover
- 3 Monitor dust cover
- 1 16 Port Twisted pair dual speed 10/100 switcher (Light Booth)
- 1 16 Port Patch Panel with 16 open slots (Light Booth)
- 12 2' CAT5 Patch cables

Theatre Distribution Equipment

- 4 8104C Pipe mounted (4) circuit pigtail box w/(4) - 20A GTL conn.
- 2 8104C Pipe mounted (4) circuit pigtail box w/(4) - 20A GTL conn.
- 2 8306C Pipe mounted (6) circuit pigtail box w/(6) – 20A GTL conn.
- 2 8306C Pipe mounted (6) circuit pigtail box w/(6) – 20A GTL conn.
- 6 8306C Pipe mounted (6) circuit pigtail box w/(6) – 20A GTL conn.
- 2 8306C Drop Boxes with (6) - 20A GTL pigtails complete with Model 8710
- Gridiron junction box, 1 - 25' run of 12/19 SO multi-conductor cable plus appropriate cable cradles, cable clamps and strain relief

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### 11.6) Stage Rigging Equipment

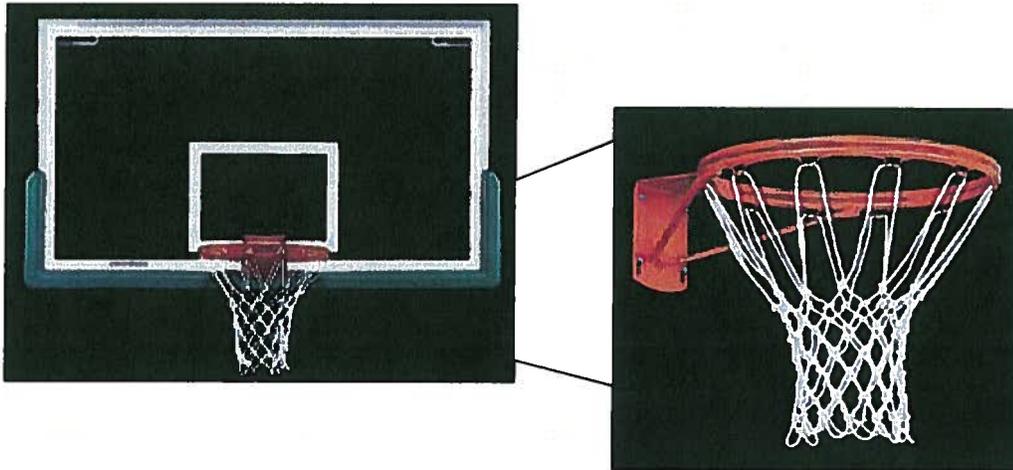
The extent and type of stage rigging equipment, machinery and line shafts shall be of a district approved design. Each type of rigging equipment and machinery shall be installed as a complete system including all necessary mounting hardware, accessories, fittings, and fasteners. All stage rigging shall be of a Professional Standard. Design architects to coordinate project scope with District and if necessary provide theatrical consulting services.

The theater equipment systems specified shall be as manufactured, supplied, and installed by one of the following:

- Protech Theatrical Services Inc., North Las Vegas, NV.
- Stagecraft Industries, Inc., Portland, OR.

### 11.7) Athletic and Playground Equipment-Indoor Basketball Backboards

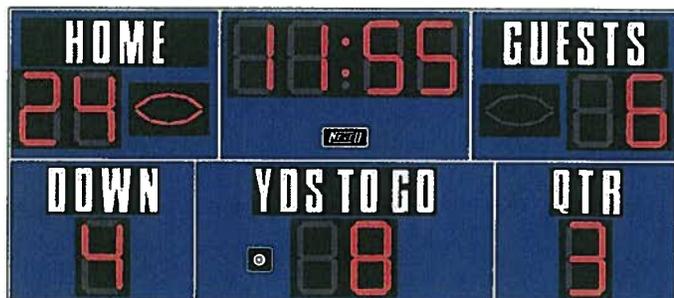
Interior Basketball Backboards are to be rectangle in shape, clear and breakaway. Use double rimmed or hinged ring with a cloth netting. Units are to be ceiling hung and motorized and based around Porter Equipment Co. standards.



Provide border protection and wall padding necessary for safety needs.

### 11.8) Sports Field Scoreboard

Exterior Football Scoreboard should be based on model #3500 as manufactured by Nevco. Unit to be 18' x 8'-8" electronic LED display with integral horn. System should include the MPCW-6 wireless microprocessor operator's control with remote hand held time switch.



# **GUHSD Materials Standards**

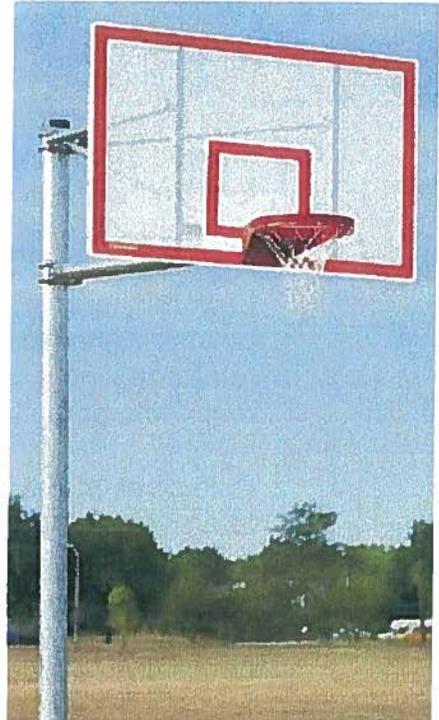
## **PRODUCTS AND DESIGN GUIDELINES**

### **11.9) Athletic and Playground Equipment – Outdoor Basketball Backboards**

Exterior Basketball Backboards to be square, metal and with a single straight post with extension capabilities and no netting.

Products based on  
Porter Equipment  
Company or equal.

**NO NETTING** at exterior  
hoops



### **11.10) Athletic and Playground Equipment- Soccer Goals and Netting**



Soccer goals and nets are to be equal to model #SG4900 as manufactured by Sportsfield Specialties Inc. Units to be fabricated of T6 aluminum tubes with a white powder coat finish. Include welded aluminum net retainer clips and orange polypropylene soccer net.

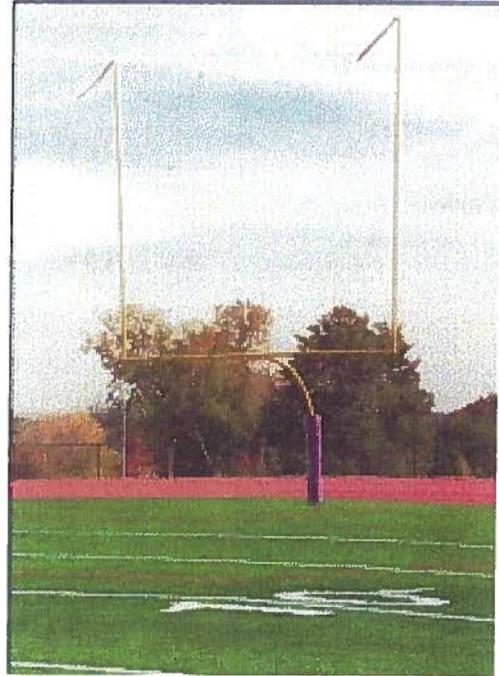
# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### 11.11) Athletic and Playground Equipment- Football Goal Posts

Football Goal Post to be a single base pole design equal to model #GP4380 as manufactured by Sportsfield Specialties Inc. Unit to be powder coated with color to be per CIF criteria and/or school site requested. Post padding to be 4 inches thick minimum of high density 70 ILD polyurethane foam with 18 oz. nylon reinforced vinyl cover for a height of 8 feet. Pole pads to fit diameter of pole.

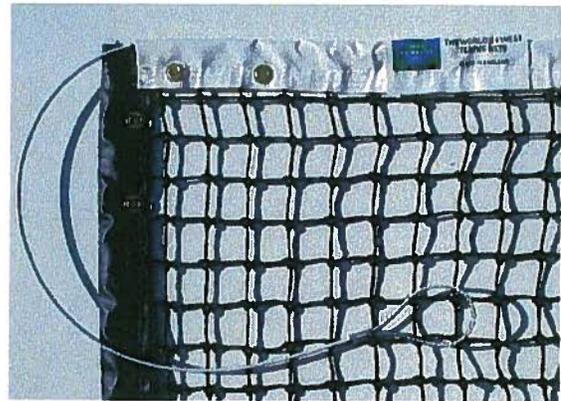
Pole base at field level is to be designed to provide adequate drainage so as to maintain a separation from water accumulation and the pole connection to structural foundation system. Drain if necessary to field drain system.



### 11.12) Athletic and Playground Equipment - Tennis Posts and Net



Tennis Posts and nets are to have standard 4 ½ inch diameter posts, galvanized, with a nylon rubberized net and net tightening wench mechanism to meet regulation play criteria.



# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **11.13) Athletic and Playground Equipment - Rubberized Play Surfaces**

At childcare facilities, special needs areas or other areas deemed appropriate by the District, the designer is to use an interlocking rubberized play surface product.

The Surface America, Inc system or equal should be specified. The color should be a 50/50 mix of black and one of the (4) standard colors, blue, red, tan and green. Panels shall be of an interlocking, modular size that is consistent with the design needs for all appropriate conditions. Provide beveled edges to allow ADA compliant access to the surfaced areas.



# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### DIVISION 12 - FURNISHINGS

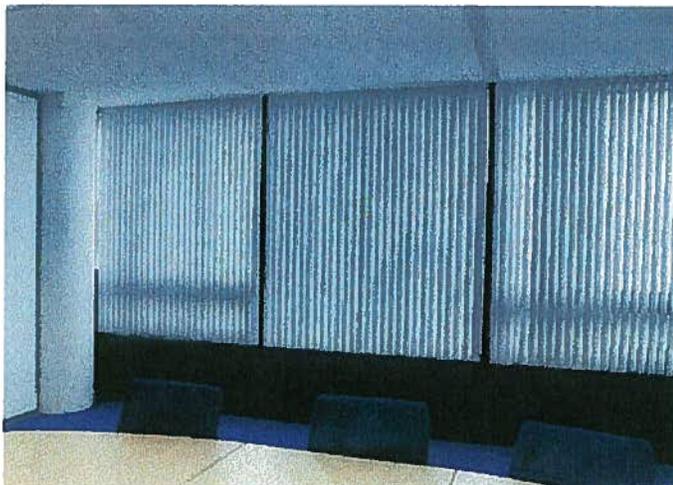
#### 12.1) Auditorium Seating

Auditorium Seating to be pedestal floor mounted fixed units with self-rising mechanism and upholstered seat and back with a plastic seat back shell and metal pan seat. Arms to be molded plastic. Seat size minimum to be 20" wide. Provide removeable aisle seats, over-sized seats, and matching movable companion seats for accessible locations as required to meet good design practice.



#### 12.2) Window Coverings

Classrooms, administration offices, and conference spaces will receive vertical blinds. Other specialty spaces such as multipurpose rooms, media centers, or commons space will receive vertical blinds or other treatment as applicable for design and as approved by the District.

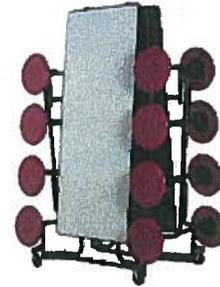
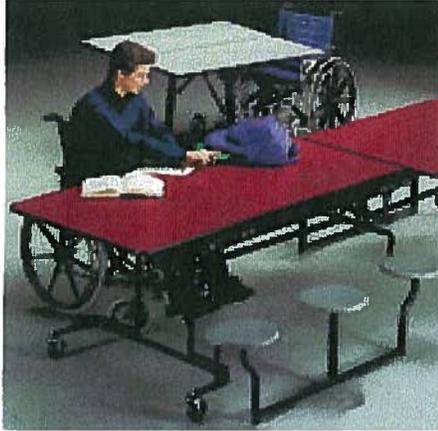


# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **12.3) Folding Tables**

Folding tables should be of anti-tip design and have semi-open safety lock, closed safety lock position lock, and locking casters for VCT. Tops should be  $\frac{3}{4}$ " AC plywood core with plastic laminate and integral encapsulating polymer edge. (vinyl t-mold edge not acceptable)



Layout will allow for accessible seating at all cafeteria spaces.

### **12.4) Science Casework**



Science casework to have solid panel doors expect for the chemistry labs where the prep and storage areas are to have 100% glass doors and within the classroom/lab area it is to be a 50/50 mix of solid and glass. Chemistry casework to include peninsula units while all other science spaces to have perimeter wall units. Provide adequate splash surface (minimum 6" vertical). Casework design to keep safety in mind for height and depth of units and for the separation of stored materials not compatible with each other.

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### 12.5) Acid Resistant Work Surfaces

Chemistry classroom/lab spaces are to have a chemical resistive flooring surface, seamless broadcast system is possible, and all countertops/work surfaces are to be epoxy resin.

All other science classrooms/lab spaces to have a chemical resistant flooring (e.g., Armstrong VCT tile) and all countertop/work surfaces to have a chemical resistant plastic laminate finish.

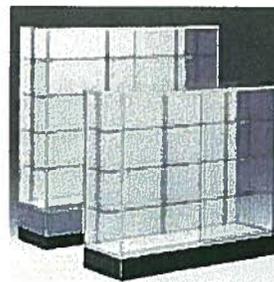
### 12.6) Bleachers

Bleachers will have molded plastic seating and be motorized. The Designer will determine the most appropriate size and configuration for the bleachers at each school site. All bleacher systems will include ADA compliant seating areas.



### 12.7) Display Casework

Glass display cases, cabinets and athletic trophy cases are to meet specific design needs as determined by the individual school site and the District staff. Products are to be built with quality craftsmanship with plastic acrylic plexiglass panels or of tempered glass. Locking criteria and specific design considerations are to be site specific as well as the overall size and the number of shelves, etc.



# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

All units to have an integral base, adjustable shelving with frame in either wood or aluminum. Interior lighting, if desired, to be fluorescent.

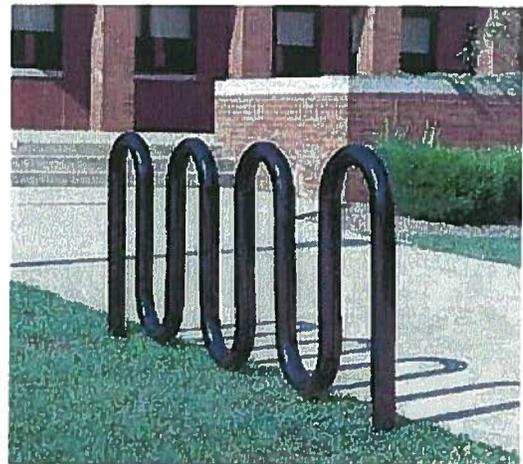
### **12.8) Site Furnishings – Tree Grates**

Tree Grates:

1. Precast-Concrete Tree Grates Model 5 TGS-1 LSB square, [5 TGR round] custom color as selected by Architect. Manufactured by Dura Art Stone, Hayward, CA, Quick Crete, Norco, CA. or equal. Provide metal frame for sizes specified.
2. Cast iron Tree Grates and Frames: ASTM A 48, Class 35 or better, gray-iron castings and ASTM A 36/A 36M steel-angle frames of shape, pattern, and size indicated. Tree grates and frames shall be furnished without paint or primer as the standard.]

### **12.9) Site Furnishings - Bike racks**

Bike racks are to be installed as per plan. Use factory finished ribbon design in banks to accommodate a minimum of 5 bikes. The number of bikes is to be a site specific requirement and incorporated into the design solution from information gathered from the District. Color is to be site specific are approved by the District.



Heavy Duty stainless steel pipe, ASTM A312 Schedule 40 in ground anchor model as manufactured by Porter Athletic Equipment Co., Broadview, IL, Brandir International New York, NY, or Huntco Supply. LCC, Portland, OR,

### **12.10) Site Furnishings – Waste Receptacles**



Site Furnishings such as benches, tables, and waste receptacles are to be a vinyl coated expanded metal product as manufactured by ??????. Donor provided units will only be acceptable if they meet the Districts criteria and approval.

Placement of all site accessories shall be based on traffic flow patterns, need and accessibility. Place trash containers in locations that make it convenient for individuals to want to use them, and where access by District maintenance crews can access via motorized vehicles (golf cart or truck).

# **GUHSD Materials Standards**

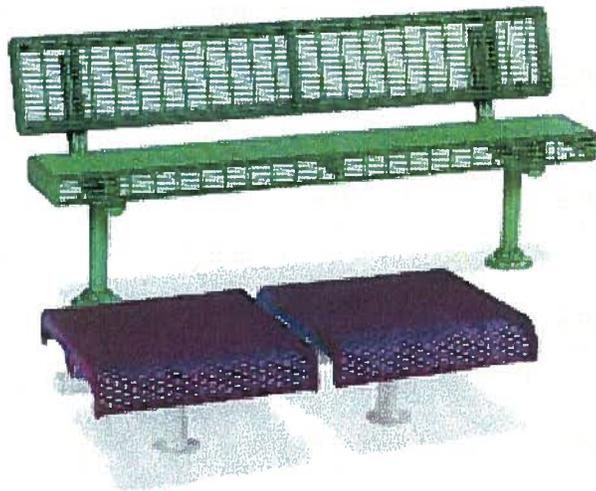
## **PRODUCTS AND DESIGN GUIDELINES**

### **12.11) Site Furnishings – Dining Tables**

Dining tables with seating are to be located in areas conducive to eating and easy to supervise by staff. Tables are to be capable of being embedded, bolted, or otherwise connected to a concrete slab or other permanent item for security reasons.



### **12.12) Site Furnishings - Benches**



Seating is to be placed on concrete pads and anchored in place.

Benches need to be placed in areas to assist in accommodating a need to provide seating (lunch areas, assembly areas, etc.), and at areas where providing seating is a convenience (student pick up areas, major circulation areas, etc.).



# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **12.13) Sunshade Shelters**



Sunshade structures, when provided per District approval, will be ADA accessible and similar to those built by Poligon Shade Structures. Size and configuration to be determined by site configuration and the Design team per District budget and size requirements.

### **DIVISION 13 – SPECIAL CONSTRUCTION**

**NOT USED**

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### DIVISION 14-VERTICAL CIRCULATION

#### 14.1) Wheelchair Lifts

Accessibility design solutions may require the installation of either a vertical or inclined platform wheelchair lift. The final design solution is to integrate the platform into the existing facility in such a way as to minimize impacts to the adjacent area and/or activities. If possible, enclose all vertical lifts within permanent walls, and provide an easy, adequate path of travel in order to avoid circulation issues with users and non-users based on surrounding facility uses (i.e., don't place in a location so lift door opens into a path of travel).

Products based on Garaventa Accessibility or approved equal:



# **GUHSD Materials Standards**

## PRODUCTS AND DESIGN GUIDELINES

### **DIVISION 15 - MECHANICAL/ PLUMBING**

#### **15.1) General Provisions**

When coordinating modernization work or new construction on any school site, designers will make recommendations to the District on how to meet the fixture count requirements. New Student restrooms will include hose bibs located near the sinks/ wash fountains. Sanitary Sewer clean-outs will be included at the exterior of each new restroom. Trap primers should not be included in new restrooms. Floor drains are required. Staff restrooms are not required to receive floor drains.

All Plumbing to comply with the California plumbing code and current ADA provisions.

#### **15.2) Fire Protection**

Design a completely operable and approved fire protection system as required by the CBC and/or DSA and as directed by District staff.

#### **15.3) Plumbing and Plumbing Fixtures**

All Plumbing fixtures and controls are to be coordinated by the Architect between the District facilities staff, the maintenance department staff, and the site staff.

##### **15.3.1) Toilets**

Toilets are to be American Standard 2234.015 Madera Aquameter or the 3043.102 New Cadet Aquameter at accessible locations or equal. At locations where wall hung toilets need to be installed due to accessibility issues, the American Standard wall toilet will be acceptable.

##### **15.3.2) Urinals**

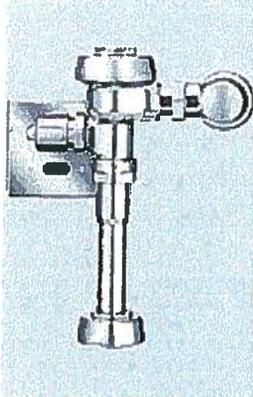
Urinals are to be based around the Zurn Z5798 (one pint) High Efficiency Urinal system complete with the exposed AEG6003AV high efficiency flushometer valve and vitreous china urinal. Value to be infrared convergence-type proximity sensor with smart technology, powered by 4 "AA" batteries, furnished with vandal resistant chrome plated metal housing, chloramine resistant internal seals, and reversible cover. Provide 3/4" top spud with 2" outlet connection.



# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

### 15.3.3) Flush Valves



Sensor Operated Flush Valves are to be and installed on all toilets and urinals with manual override. Flush valve manufacture to be Sloan or Zyrn.

### 15.3.4) Student restroom wash fountains

Wash fountains are to be:

Bradley – MG-2/TT and model MG-

3/TT wash fountains with automatic “Touch Time”

water metering operation and integral soap dispensers.



Acorn – Corterra **Double** or Tri-Lav wash fountains are also acceptable.

Wash fountains are to include a built in soap dispenser. Quad wash fountains can also be specified. Size of unit will be based on layout. If directed by District for certain locations all wall mounted soap dispensers should be recessed and mounted over the student washbasin.

### 15.3.5) Lavatories



Restroom lavatories are to be based on American Standard No. 0355.12 wall hung with concealed carrier arms, or Lucerne 0355.012 with single hole for Chicago faucet #333-665 single push button model. A stainless steel unit, Bradley LAV6175FM should be used at wall mounted locations as directed by District and/or site staff.

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **15.3.6) Cabinet sink**



Cabinet Sinks shall be based on Just SL-ADA 6 ½" deep 18 gage type 304 stainless steel type, Elkay or equal. Sinks should be self-rimming units that are ADA compliant. Cabinet sinks are to have a gooseneck under mount faucet with ADA compliant handle. Faucets are to be manufactured by

Chicago Faucets #50-317, Elkay or Just.

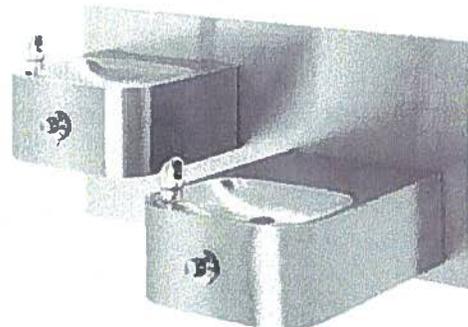
Sink to have cold water unless specialty situations require both hot and cold water. District, and site verification required for these situations.

### **15.3.7) Staff and Nurse Cabinet Sinks**

Cabinet sinks for staff restroom and nursing offices will receive the Elkay LRAD Type 304, 22x19 3 hole sink or equal, Chicago #201-GN8A-E3-317 faucet with 4" blade handles, LK-35 strainer.



### **15.3.8) Drinking fountains**



Wall mounted drinking fountains are to be Haws Model 1119, 14 gage Stainless Steel wall hung surface mount, Sunroc or equal, and to be ADA compliant.

# **GUHSD Materials Standards**

## PRODUCTS AND DESIGN GUIDELINES

### **15.3.9) Service Sinks**

Custodial closet service sinks to be floor mounted and a tile wainscot should be provided at the walls around the sink.

### **15.3.10) Hose Bibbs**

At building exteriors and in hallways (if needed) hose bibbs are to recessed with covers, and be manufactured by Acorn No. 8151 or equal.

At restrooms, food service areas, roofs (for mechanical equipment maintenance purposes), etc., shall be exposed with a loose key handle, and manufactured by Acorn or equal.

### **15.4) Floor Drains**

Floor drains shall be a minimum of 4"x4" at any location. Drain line is to be a minimum 3" line as any smaller is too hard to access for cleaning out blockages. Trap primers to be provided at all floor drains.

At all Art rooms provide a threaded plug below each drain at each sink location as this is easier to access for cleaning out – in combination with a larger solids interceptor.

Photographic sinks and print washers will be based on Kreolab, and Kreolab plumbing fixture packages are acceptable.

### **15.5) Water Heaters**

Water Heaters are to be the AO Smith - Energy Saver, 120V ELSF-20 or equal.

Instantaneous Water Heaters can be used at Staff restrooms. Specify the Eemax Single Point SP2412 120V, 3 phase, 20A tankless model or equal.

### **15.6) Mechanical Units (Classroom Units)**

High efficiency rooftop package units with outside air dampers with a two-position control: occupied mode and unoccupied mode w/ minimum outside air. Unit to be specified with factory curbs. Air filters shall be a minimum of 2" extended life pleated filters. Down feed units to minimize leaking and unsightly roofs. Avoid use of slit systems or ductless split systems and heat pumps. Rooftop units to be complete with motors, belts, drives, disconnect switch, spring isolators and control installation. Units to be manufactured by Trane or Carrier or Lennox.

### **15.7) Temperature Controls**

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

Mechanical Controls Systems to be manufactured by Siemens, Automated Logic, or Honeywell. Individual Sensor shall be provided in each classroom. The sensor shall have a 2 hour override.

Unit controllers to be mounted inside units control compartments or mounted inside weather proof boxes mounted to the exterior of the units.

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **DIVISION 16 – ELECTRICAL**

#### **16.1) General Provisions**

**Cable tray** shall be provided down main pathways in building accessible ceiling space. Accessible ceiling space shall be provided in classrooms.

#### **16.2) Conduits and fittings**

**Underground Conduit** shall be 40 PVC. All exposed or exterior above grade conduits shall be rigid steel.

#### **16.3) Conductors**

**Interior Building Feeder Conduits** shall be E.M.T., except for branch circuit power and lighting conduits should be Type MC Cable.

**Power Wiring** shall be copper, #8 and larger-all stranded.

**No aluminum wiring** to be used at any location.

#### **16.4) Underground Pullboxes and Manholes**

Underground pull boxes are to be H -20 traffic rated and lockable.

#### **16.5) Switches and Receptacles**

Specification grade, NEMA 5-20R, stainless steel cover plates, receptacles shall be provided for all 120 volt outlets. Ground fault interrupting receptacles will be provided for all above counter receptacles in bathrooms, kitchens, locker rooms and for all exterior receptacles.

A separate 120 volt circuit shall be provided for each coffee machine, microwave, refrigerator, vending machine, copy machine, garbage disposal and fax machine.

#### **16.6) Panel boards and Switchboards**

TVSS type panels to be provided when greater than 60% of loads on panel are computer loads. All bussing will be aluminum. Acceptable manufactures for equipment are Square "D", Siemens, and Eaton/Cutler-Hammer.

Electrical Panels should have locks keyed with a common district standard.

# **GUHSD Materials Standards**

## PRODUCTS AND DESIGN GUIDELINES

### **16.7) Site Lighting**

Exterior Site Lighting should include pole mounted shoebox style metal halide fixtures on 20' aluminum poles for the parking lots. Courtyard lighting should consist of a combination of wall mounted fixtures and 12' metal halide fixtures on 12' concrete poles. Bollards should not be used. Covered walkway and exterior building lighting should be site specific and approved by the district. Flag pole shall be illuminated with ground mounted lighting flush with grade. Exterior School Sign shall be illuminated and include an electronic message board with wireless data connection.

### **16.8) Campus Lighting Controls**

Lighting throughout the entire campus should be connected to a campus wide control system with override controls placed in the custodial area and the administrative office. There should be coordination with the mechanical control system to permit remote PC control of lighting for other specialty areas such as the gymnasium, cafeteria, restrooms and other spaces that may be used after hours. Restroom ventilation should also be included on lighting control system. The master programmable controller should be manufactured either by PCI or Microlite.

All areas will be provided with individual lighting controls to comply with state T-24 energy compliance guidelines. Individual room lighting controls will be Dual-Technology sensors as manufactured by Mytech or Wattstopper.

### **16.9) Light Fixtures**

At typical Classrooms and where 4' fluorescent fixtures are used, the lamps shall be T-8 series 4100 degree color lamps whenever possible. Fluorescent fixtures shall be specified with energy saving ballasts.

### **16.10) Stage Lighting**

The lighting control system shall be a UL listed microprocessor based system specifically designed to provide complete control of stage, studio, and entertainment lighting systems. The console shall be the Express 24/48 as manufactured by Electronic Theater Controls, Inc., or equal. The system shall be capable of controlling varied lighting types, such as, incandescent, low voltage, fluorescent, neon/cold-cathode, HID, and motor operators. The theatrical lighting shall be 575 watt HPL quartz ellipsoidal spot lights.

Designers will also include all scope required for the incorporation of the stage lighting system into the design. This includes features such as a lighting bar, blocking, power outlets, etc.

### **16.11) Classroom Power & Data**

Classroom Technology Requirements will be the following for classrooms and special education classrooms and science labs. Every teacher station will have a 4 port data connection to provide for a data port, printer port, telephone port, and local origination outlet and also a L/R audio, DVI or VGA video and CATV cable.

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

There will be a LCD projector connected with the teacher input port. There should be 4 data ports for student computers. Coordinate location of power and ports with casework and loose equipment layout for each space. Avoid the use of floor boxes in the classrooms.

Specialty teaching stations such as technology labs, art labs, band/choral rooms, etc, shall have a teacher station similar to the typical classroom station and one 4 port data drop. Additional needs shall be determined for application of each space.

Networking devices will be owner furnished, owner installed. Networking infrastructure such as conduit and cabling are to be contractor furnished, contractor installed.

Classroom Power shall include four 20-amp receptacles with dedicated circuits for student computers and one quad receptacle with a dedicated receptacle for the teacher station. Additional receptacles shall be appropriate for the requirements of equipment in each space but should include a minimum of one duplex receptacle on each wall for general use.

### **16.12) Auxiliary Teaching Rooms**

Teacher Offices, Teacher Workrooms, Prep Rooms, and Small Group Rooms shall include voice, data, and video connections. Generally, provide for 2 users at Teacher Offices.

### **16.13) Gymnasium Requirements**

Gymnasium Requirements include scoreboards with wireless controls, motorized bleachers, connections to motorized basketball backstops, and video ports at each end of the space and above the bleachers.

### **16.14) Fire Alarm Systems**

**Fire Alarm System Devices** to be manufactured by Simplex, Notifier, or FCI.



# **GUHSD Materials Standards**

## PRODUCTS AND DESIGN GUIDELINES

### **16.15) Clock and Intercom System**

Clock and Intercom System should be an IP system with Burbee Clocks and Intercoms over the campus network. There will be a clock/speaker combination in each classroom/teaching station. Generally this should be located on the back wall of each room. Coordinate with classroom layout. There should also be a clock in all teacher workrooms, prep rooms, and small group rooms.

### **16.16) Projectors**



Provide Epson PowerLite 76c ceiling mounted projector at each classroom.

### **16.17) Video Surveillance Cameras**

Video surveillance cameras are to be by Sony.

# **GUHSD Materials Standards**

## PRODUCTS AND DESIGN GUIDELINES

### **DIVISION 17 – TECHNOLOGY**

#### **17.1) Wireless Networking**

Wireless networking data drops for library or new network installations should receive conduit and cabling for a ceiling data drop in support of a wireless network. Enough cabling should be provided to reach any area of the classroom. The most appropriate routing of the conduit cabling will be determined by the A&E team and District during design. The design team will work with the District technology representative to generate unique specification for each project.

#### **17.2) CATV System**

For the CATV system, Coaxial backbone cable shall be standardized on Commscope Quantum Reach QR 540 JCASS for all trunk runs (per jack Blaylock).

- Provide Head-End cabinet with Preview monitor, two input channels and full distribution of incoming cable service to all buildings. Basic Head-End function
- Create the ability to provide return video from remote locations and school's TV production studio.
- Provide RG-6 coaxial to each classroom
- Provide LCD Projectors (instead of TV's) in each classroom.
- Provide Cart for remote broadcast

#### **17.3) Data Networking System**

Provide AMP ACO data System.

Data Networking System does not include:

- Hubs and patch cords
- Repeaters, bridges or other distribution equipment
- File server
- Routers, or network software

#### **17.4) High School Campus - Standard Classroom**

Provide the following minimal data service in each **Standard Classroom**:

- (1) 4 port data outlets for students
- (1) 4 port voice/data outlet for teacher voice outlet is actually and data outlet with V/IP telephone connected to port. Teacher=s outlet will have Local Origination connections.
- (1) Wall mounted IP intercom speaker with integrated digital clock
- (1) LCD Projector data connection at LCD Projector in ceiling
- (2) Self-amplified ceiling speakers or amplified wall mount speakers (depending on room) connected to LCD Projector system
- (1) L/R audio, S-Video and data control connection between teacher=s desk and LCD Projector, shown as local origination outlet at Teacher=s desk.

# GUHSD Materials Standards

## PRODUCTS AND DESIGN GUIDELINES

- (1) DVD/VCR player location within room for CATV access and local input source. May require remote IR sensor if installed in cabinet. Jack Blaylock has requested a pull-out shelf for the DVD/VCR.
- (4) 20 amp dedicated electrical circuits
- (1) Port data outlets for students

### **17.5) High School Campus – Science Classroom**

Provide the following minimal data service in each of (2) (needs to be verified)

#### **Science Classrooms:**

- (1) 4-port data outlets for students
- (1) 4-port voice/data outlet for teacher voice outlet is actually and data outlet with V/IP telephone connected to port. Teacher=s outlet will have Local Origination connections.
- (1) Wall mounted IP intercom speaker with integrated digital clock
- (1) 2-port data outlet at LCD Projector connection at LCD Projector in ceiling
- (2) Self-amplified ceiling speakers or amplified wall mount speakers (depending on room) connected to LCD Projector system
- (1) L/R audio, S-Video and data control connection between teacher=s desk and LCD Projector, shown as local origination outlet at Teacher=s desk.
- (1) DVD/VCR player location within room for CATV access and local input source. May require remote IR sensor if installed in cabinet. Jack Blaylock has requested a pull-out shelf for the DVD/VCR.
- (4) 20 amp dedicated electrical circuits

### **17.6) High School Campus – Computer Classroom**

Provide the following minimal data service in each **Computer Classrooms:**

#### **(Computer Classroom Requirements Estimated)**

- (4) 20 amp dedicated electrical circuits
- (9) 4 port data outlets for students
- (1) 4 port voice/data outlet for teacher voice outlet is actually and data outlet with V/IP telephone connected to port. Teacher=s outlet will have Local Origination connections.
- (1) Wall mounted IP intercom speaker with integrated digital clock
- (1) 2-port data outlet at LCD Projector connection at LCD Projector in ceiling
- (1) L/R audio, S-Video and data control connection between teacher=s desk and LCD Projector, shown as local origination outlet at Teacher=s desk.
- (1) DVD/VCR player location within room for CATV access and local input source. May require remote IR sensor if installed in cabinet. Jack Blaylock has requested a pull-out shelf for the DVD/VCR.
- (12) 20 amp dedicated electrical circuits

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

### **17.7) High School Campus – Data Infrastructure System**

Provide the following Data Infrastructure System at each High School Campus:

- Installed system shall be Tyco Netconnect (AMP) certified ND&I system by a qualified ND&I contractor only, per District Standards.
- Fiber optic backbone cabling shall be 50/125um laser-optimized multimode glass in a small form factor jacket with dry water blocking compound B May be able to use brands other than AMP for the backbone. (No single mode fiber)
- All fiber terminations will be SC type connectors.
- Contractor will provide 2-meter fiber optic patch cords at each end (MDF and IDF closets)
- Tyco Netconnect (AMP) Category-6 Enhanced UTP cable to data ports, voice ports and IP ceiling speakers
- Tyco Netconnect (AMP) Category-6 ACO Kits and faceplates at station port location. Dual Low profile kits- Part #149307-1
- Data outlet locations will require a single cable per port
- At wall mount telephone locations, Standard AMP 110 Connect inserts and faceplates shall be used
- At IP Speaker locations, Standard AMP 110 Connect inserts and surface mount jack plates shall be used. Jacks will be installed inside junction box if installed on wall and inside speaker back box in the ceiling.
- Each four port data outlet will require a deep, two-gang box in lieu of the standard single gang box
- Point-of-sale outlets to be run to campus network

### **17.8) High School Campus – MDF/IDF Room Requirements**

Provide the following Data Infrastructure System at each High School Campus:

- Point-of-sale outlets to be run to campus network
- District will provide all Network Electronics. Cisco 3560 B 48 port powered switches and 6509 Main Chassis in MDF Room.
- Contractor will provide rack mounted APC UPS system in both MDF and IDF closets. No other manufacturer will be allowed. UPS software management system will be the District standard for all schools. UPS will be sized and set up for Cisco network gear provided by the District and coordinated with Jack Blaylock.
- Provide four post racks (Quadraracks) in MDF closet for equipment. Minimum (1 or 2) 36@ deep rack for servers and (2 or more) 30@ racks for network gear and termination of cabling. Racks shall have shelves, surge suppressors, etc.
- Provide a 25-pair voice feed cable to each IDF location on the campus. Provide four post racks (Quadraracks) or Southwest Data Products wall mount cabinet enclosures, 48@ high, in IDF closets for equipment. Size of cabinet dependant on quantity of terminations.
- IDF closet sizing extremely important. A 48@ wall mount cabinet can only accommodate a total of 64 ports of data/voice/IP speakers with (1)

# **GUHSD Materials Standards**

## **PRODUCTS AND DESIGN GUIDELINES**

1U wire manager and (1) 1U fiber optic patch panel. Cabinet capacity is only 10U (U=rack units). Contractor shall provide a 2000 VA UPS in IDF cabinet. UPS Part No. SURTA 2000-RMXL.

- A separate communications cabinet is required at locations with a wall mount data cabinet as CATV, security, and additional telephone feeds can not be terminated in the wall mount cabinet. Minimum cabinet size = 36@W x24@H x 6@ Deep.
- IDF closets with a single quad rack can accommodate a total of 160 ports of data/voice/IP speakers with (8) 1U wire managers, (4) 48-port switches, (1) 2000 VA UPS and (1) 1U fiber optic patch panel. Each rack or portion thereof shall be added per 160 ports. UPS Part No. SURTA 2000-RMXL

### **17.9) High School Campus – Television / TV Media Distribution System**

Provide the following Television / TV Media Distribution System at each High School Campus:

*System to be further defined by District and/or Site Staff.*



**Grossmont Union**  
High School District

**LONG RANGE FACILITY MASTER PLAN UPDATE**  
**CONCEPTUAL ESTIMATE PACKAGE**

*June 20, 2008*

*Prepared by:*

**Gefcon, Inc.**  
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\* FOR USE WITH ASSUMPTIONS ASSOCIATED WITH FACILITY MASTER PLAN UPDATE - JUNE 20, 2008

## **CONCEPTUAL ESTIMATE PACKAGE**

### **Basis of Estimate**

### **Assumptions In Developing The Cost Estimate**

### **GUHSD**

6/20/2008

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#### **Introduction**

This conceptual cost estimate package has been prepared to reflect the anticipated construction cost for the various campus' within the GUHSD. Improvements are needed at various campus' beyond Proposition H resources.

The document is based on detailed measurement and pricing of quantities where possible, and/or reasonable allowances for items not clearly defined. This document is an update to the 2003 Facility Master Plan adopted by the district in October 2003.

Work that is completed, planned and/or in progress in Phases 1 - 3C (including work associated with extended funding) is not part of this estimate.

The unit costs reflected herein have been obtained from the Gafcon's database, historical records and discussions with contractors, subcontractors and suppliers.

Gafcon strongly recommends that the owner, architect and engineers carefully review this estimate and that any estimate interpretations contrary to those intended by the design documents be addressed. It is recommended that the estimate be verified should more detailed information become available or if there is a change in scope of work.

This cost estimate represents Gafcon's best judgment as a professional construction consultant / design firm familiar with the construction industry. Since Gafcon has no control over the cost of labor, materials and equipment, the contractor's method of determining prices, or over competitive bidding or market conditions, Gafcon cannot and does not guarantee that the proposals, bids or construction cost may not vary from this opinion of probable cost.

#### **Documentation**

This cost estimate was prepared based on verbal direction and documents received from Tritipo Architecture & Planning in conjunction with GUHSD planners and staff.

#### **Inclusions & Assumptions for Cost Preparation**

##### **GENERAL / PROGRAMMATIC ASSUMPTIONS**

- A. Assume Steele Canyon and West Hills High School(s) as the "model" campus with the exception of a few other District locations where schools include facilities exceeding the standard of those at Steele Canyon and West Hills.**
- B. Assume that a complete future modernization of either Steele canyon or West Hills High School is not Included in this LRFMP, based upon the fact that these are newer schools whose facilities are in better overall condition than those at other locations.**
- C. Assume that campuses current student population is stable.**
- D. Assume that campus support staff, including counselors, is stable.**
- E. Assume that all new building and replacement of existing old classrooms was based on the State standard of loading at 27 students per classroom, with the exception of a second Alternative Education facility (noted below).**
- F. Assume that a new 2nd Alternate Education facility will have a phase one capacity of 150 students and a future build-out capable of supporting another 200 students, totaling 350. The load factor for this facility will be 15 students per classroom.**
- G. Assume that the design for a new 12th High School will include a phased build-out for 800 students initially with an ultimate capacity of 2,000 students at completion.**
- H. Assume all schools will need a Multi-Purpose complex, similar to Steele Canyon and West Hills with 300 - 500 seats, capable of holding performances and other activities depending upon the school's available land. This room shall have a raised stage and should be attached to, or easily accessible to, music / band rooms.**
- I. Assume existing undersized classrooms can be remodeled (as long as they were originally designed as such) in their current configuration. If a different configuration is desired during modernization, a minimum of 960 square feet of classroom area will be maintained.**
- J. Assume all non-DSA buildings should be removed from the site and replaced with either permanent or portable facilities.**
- K. Assume security fencing for the site and complex is needed.**

**CONCEPTUAL ESTIMATE PACKAGE**  
**Basis of Estimate**  
**Assumptions In Developing The Cost Estimate**  
**GUHSD**

6/20/2008

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**PROPOSITION "H" BOND LANGUAGE ASSUMPTIONS:**

- L. Assume that miscellaneous language, such as "repair old roofs", etc. was specifically tied to those buildings being modernized.

**ASSUMPTIONS REGARDING AESTHETICS:**

- M. Assume all campuses require an identifiable entryway for safety, security and fire/life safety reasons.
- N. Assume that with any modernization, the exterior finishes were/will be upgraded to a like-new finish, with the exception of the overall building structure.
- O. Assume that no funds will be spent on aesthetic and/or cosmetic items such as mechanical screens, etc.

**SITE ASSUMPTIONS:**

- P. Assume all infrastructure, including water, sewer, electrical, low voltage, drainage, lighting, etc was completed under Prop 'H', unless specifically noted by Planners and site facilities managers.
- Q. Assume most overall site accessibility issues were completed under Prop 'H', except those specifically associated with non-modernized buildings and playing fields.
- R. Assume fire loops were not installed for fire sprinklers, but these lines will need to be installed for future sprinkler systems due to new building code requirements.
- S. Assume all sports for each school should have parity, including such items as team rooms, scoreboards, restroom facilities, etc for both girls and boys.
- T. Assume parity across all campuses, even though some items such as rubberized tracks may have been installed with funds raised through other (non-district) sources.
- U. Assume a grass playing surface for all athletic fields.

**BUILDINGS ASSUMPTIONS:**

- V. Assume for costing purposes all modernized buildings both in Prop 'H' and in the LRFMP Revision 1 update (except for Steele Canyon and West Hills) will, with the exception of gymnasiums, receive a complete modernization including demolition to the structural studs and replacement of all systems.
- W. Assume all buildings, except those with obvious structural flaws, are structurally sound and able to be modernized.
- X. Assume all buildings to be modernized will be grandfathered in under the code under which they are designed, unless something in the new code specifically required upgrading, e.g. no voluntary structural upgrades will be undertaken unless an obvious structural problem that exists.
- Y. Assume all buildings are DSA (Division of State Architect) compliant and closed with certification. No assumption is made for retrofit work for uncertified buildings, except for buildings from Camp Elliot, which are to be removed.
- Z. Assume all buildings which are able to be modernized will be kept on campus, unless they interfere with a newer, more programmatic space. For example, the Existing Theatre building on the El Cajon Valley High School campus may be demolished to make room for a new multi-purpose, performing arts facility.

## CONCEPTUAL ESTIMATE PACKAGE

### Basis of Estimate

### Assumptions In Developing The Cost Estimate

### GUHSD

6/20/2008

**AA. Assume all administration facilities should include a minimum of 8,300 SF (square feet) of space to accommodate all required functions, including counseling services.**

**ATHLETICS ASSUMPTIONS:**

**BB. Assume all schools need a pool facility to complete their PE and athletic programs.**

**CC. Assume parity for tennis facilities, including consideration of CIF standards (8 courts). Should a school currently have more than 8 tennis courts, only 8 were considered for modernization.**

**DD. Assume all schools should have Football, Baseball (Varsity and JV), softball (Varsity and JV), and one (1) utility field for PE athletic facilities.**

**PORTABLES ASSUMPTIONS:**

**EE. Assume a maximum of 20% of the total student population should be housed in portables no older than 20 years at the time of this LRFMP.**

**FF. Assume replacement of portables for overcrowding and aging will be done with a new permanent building, unless the building is 3 classrooms or under.**

**EXCLUSIONS:**

**GG. Leasing costs for land for staging, parking, etc.**

**HH. Security costs for land for staging, parking, etc.**

**II. Lighting at offsite staging, parking, etc.**

**JJ. Fencing at offsite staging, parking, etc.**

**KK. Legal and financing costs**

**LL. Working Capital**

**MM. Tax or Assessments**

**NN. Off-Site Work**

**OO. Leased space for Construction Administration purposes**

**PP. Any scope of work beyond the grading / property lines**

**BURDENS FOR CONSTRUCTION ASSUMPTIONS:**

Soft Costs	30%
OH&P	15%
Overhead / General Conditions	Incl. above
Subcontractor's Bonds	Incl. above
Contractor's Payment Bond	Incl. above
Builder's Risk	Incl. above
Liability Insurance	Incl. above
Program Contingency	15%
Construction Contingency	10%
Program Contingency	5%



6/20/2008

2008 CONSTANT USD

GROSSMONT UNION HIGH SCHOOL DISTRICT	MODERNIZATION to COMPLETE PROP H	FUTURE MODERNIZATION WORK	"PARITY" STUDY	TOTAL LRFMP REV.1
<b>Modernization to Complete Proposition H</b>	\$129,675,055			\$129,675,055
<b>New High School (Phase 1 - 800 Students)</b>	\$47,167,172			
<b>Prop. H Funding For Infrastructure New High School Deduction</b>	\$10,000,000			
<b>New High School (Phase 1 - 800 Students) Total After Deduction</b>	\$37,167,172			\$37,167,172
<b>Modernization of Remaining Campus (Beyond Prop. H)</b>		\$244,686,115		\$244,686,115
<b>Projections to Achieve "Parity"</b>			\$551,310,217	\$551,310,217
<b>New Alternative Education High School</b>			\$27,532,093	\$27,532,093
<b>New High School (Phase II - 1,200 Students)</b>			\$70,454,072	\$70,454,072
<b>INTERIM HOUSING TOTAL</b>				\$9,000,000
<b>Modernization to Complete Proposition H</b>	\$2,500,000			
<b>Modernization of Remaining Campus (Beyond Prop H)</b>		\$2,500,000		
<b>Projections to Achieve "Parity"</b>			\$4,000,000	
<b>CTE PROGRAM COSTS TOTAL</b>				\$5,000,000
<b>Modernization to Complete Proposition H</b>	\$5,000,000			
<b>Modernization of Remaining Campus (Beyond Prop H)</b>		\$0		
<b>Projections to Achieve "Parity"</b>			\$0	
<b>IR&amp;E BUDGET TOTAL</b>				\$20,000,000
<b>Modernization to Complete Proposition H</b>	\$2,500,000			
<b>Modernization of Remaining Campus (Beyond Prop H)</b>		\$2,500,000		
<b>Projections to Achieve "Parity"</b>			\$15,000,000	
<b>MODERNIZATION TO COMPLETE PROPOSITION H TOTAL</b>	\$176,842,227			
<b>MODERNIZATION OF REMAINING CAMPUS (BEYOND PROP. H) TOTAL</b>		\$249,686,115		
<b>PROJECTS TO ACHIEVE "PARITY" TOTAL</b>			\$668,296,381	
<b>TOTAL LRFMP Rev. 1 TOTAL BURDENED COST</b>				\$1,094,824,723



**Grossmont High School**

**2008 CONSTANT USD**

<b>Priority:</b>	<b>Modernization to Complete Proposition H</b>	<b>\$21,442,216</b>
<b>Priority:</b>	<b>Modernization of Remaining Campus (Beyond Proposition H)</b>	<b>\$26,424,873</b>
<b>Priority:</b>	<b>Projections to Achieve "Parity"</b>	<b>\$52,679,243</b>
	<b>TOTAL BURDENED COST</b>	<b>\$100,546,331</b>



## Grossmont High School

**Priority: Modernization to Complete Proposition H \$21,442,216**

<b>BUILDING:</b>	<b>NEW CLASSROOM BLDG,</b>	<b>Building Area (GSF)</b>	<b>28,800</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
SUBTOTAL HARD CONSTRUCTION			\$10,080,000
<b>SOFT COSTS</b>		<b>30%</b>	<b>\$3,024,000</b>
	SUBTOTAL		\$13,104,000
<b>OVERHEAD/PROFIT</b>		<b>15%</b>	<b>\$1,512,000</b>
	SUBTOTAL		\$14,616,000
<b>PROGRAM CONTINGENCY</b>		<b>15%</b>	<b>\$2,192,400</b>
TOTAL CONSTRUCTION COST			\$16,808,400

<b>BUILDING:</b>	<b>MODERNIZE CAFETERIA / MEDIA CENTER</b>	<b>Building Area (GSF)</b>	<b>9,263</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
SUBTOTAL HARD CONSTRUCTION			\$2,778,900
<b>SOFT COSTS</b>		<b>30%</b>	<b>\$833,670</b>
	SUBTOTAL		\$3,612,570
<b>OVERHEAD/PROFIT</b>		<b>15%</b>	<b>\$416,835</b>
	SUBTOTAL		\$4,029,405
<b>PROGRAM CONTINGENCY</b>		<b>15%</b>	<b>\$604,411</b>
TOTAL CONSTRUCTION COST			\$4,633,816

**Priority: Modernization of Remaining Campus (Beyond Proposition H) \$26,424,873**

<b>BUILDING:</b>	<b>CONVERT SPEC. ED.</b>	<b>Building Area (GSF)</b>	<b>7,376</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
SUBTOTAL HARD CONSTRUCTION			\$1,844,000
<b>SOFT COSTS</b>		<b>30%</b>	<b>\$553,200</b>
	SUBTOTAL		\$2,397,200
<b>OVERHEAD/PROFIT</b>		<b>15%</b>	<b>\$276,600</b>
	SUBTOTAL		\$2,673,800
<b>PROGRAM CONTINGENCY</b>		<b>15%</b>	<b>\$401,070</b>
TOTAL CONSTRUCTION COST			\$3,074,870

<b>BUILDING:</b>	<b>MODERNIZE NEW GYMNASIUM</b>	<b>Building Area (GSF)</b>	<b>10,303</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
SUBTOTAL HARD CONSTRUCTION			\$2,575,750
<b>SOFT COSTS</b>		<b>30%</b>	<b>\$772,725</b>
	SUBTOTAL		\$3,348,475
<b>OVERHEAD/PROFIT</b>		<b>15%</b>	<b>\$386,363</b>
	SUBTOTAL		\$3,734,838
<b>PROGRAM CONTINGENCY</b>		<b>15%</b>	<b>\$560,226</b>
TOTAL CONSTRUCTION COST			\$4,295,063

<b>BUILDING:</b>	<b>MODERNIZE GIRLS PE</b>	<b>Building Area (GSF)</b>	<b>10,396</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
SUBTOTAL HARD CONSTRUCTION			\$2,599,000
<b>SOFT COSTS</b>		<b>30%</b>	<b>\$779,700</b>
	SUBTOTAL		\$3,378,700
<b>OVERHEAD/PROFIT</b>		<b>15%</b>	<b>\$389,850</b>
	SUBTOTAL		\$3,768,550
<b>PROGRAM CONTINGENCY</b>		<b>15%</b>	<b>\$565,283</b>
TOTAL CONSTRUCTION COST			\$4,333,833



**Grossmont High School**

<b>BUILDING:</b>	<b>MODERNIZE MUSIC BLDG.</b>	<b>Building Area (GSF)</b>	<b>7,564</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$1,891,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$567,300</b>
		<b>SUBTOTAL</b>	<b>\$2,458,300</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$283,650</b>
		<b>SUBTOTAL</b>	<b>\$2,741,950</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$411,293</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$3,153,243</b>
<b>BUILDING:</b>	<b>MODERNIZE BAND ROOM</b>	<b>Building Area (GSF)</b>	<b>8,812</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$2,203,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$660,900</b>
		<b>SUBTOTAL</b>	<b>\$2,863,900</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$330,450</b>
		<b>SUBTOTAL</b>	<b>\$3,194,350</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$479,153</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$3,673,503</b>
<b>BUILDING:</b>	<b>MODERNIZE TECH ED.</b>	<b>Building Area (GSF)</b>	<b>5,274</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$1,318,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$395,550</b>
		<b>SUBTOTAL</b>	<b>\$1,714,050</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$197,775</b>
		<b>SUBTOTAL</b>	<b>\$1,911,825</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$286,774</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$2,198,599</b>
<b>BUILDING:</b>	<b>MODERNIZE ADMINISTRATION BUILDING</b>	<b>Building Area (GSF)</b>	<b>6,099</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$1,524,750</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$457,425</b>
		<b>SUBTOTAL</b>	<b>\$1,982,175</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$228,713</b>
		<b>SUBTOTAL</b>	<b>\$2,210,888</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$331,633</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$2,542,521</b>
<b>BUILDING:</b>	<b>MODERNIZE CHOIR BUILDING</b>	<b>Building Area (GSF)</b>	<b>7,564</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$1,891,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$567,300</b>
		<b>SUBTOTAL</b>	<b>\$2,458,300</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$283,650</b>
		<b>SUBTOTAL</b>	<b>\$2,741,950</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$411,293</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$3,153,243</b>



**Grossmont High School**

**PRIORITY: Projections to Achieve "Parity" 52,679,243**

**BUILDING: NEW ASB NEAR QUAD** **Building Area (GSF) 2,500**  
**HARD CONST. \$/SF \$250.00**  
**TOTAL \$/SF \$416.88**

SUBTOTAL HARD CONSTRUCTION		\$625,000
SOFT COSTS	30%	\$187,500
SUBTOTAL		\$812,500
OVERHEAD/PROFIT	15%	\$93,750
SUBTOTAL		\$906,250
PROGRAM CONTINGENCY	15%	\$135,938
TOTAL CONSTRUCTION COST		\$1,042,188

**BUILDING: CONVERT OLD GYM.** **Building Area (GSF) 12,697**  
**HARD CONST. \$/SF \$250.00**  
**TOTAL \$/SF \$416.88**

SUBTOTAL HARD CONSTRUCTION		\$3,174,250
SOFT COSTS	30%	\$952,275
SUBTOTAL		\$4,126,525
OVERHEAD/PROFIT	15%	\$476,138
SUBTOTAL		\$4,602,663
PROGRAM CONTINGENCY	15%	\$690,399
TOTAL CONSTRUCTION COST		\$5,293,062

**SITE: SCHOOL ENTRANCE / DROP OFF UPGRADES** **Site Area (LS) 1**  
**HARD CONST. \$/LS \$500,000.00**  
**TOTAL \$/LS \$833,750.00**

SUBTOTAL HARD CONSTRUCTION		\$500,000
SOFT COSTS	30%	\$150,000
SUBTOTAL		\$650,000
OVERHEAD/PROFIT	15%	\$75,000
SUBTOTAL		\$725,000
PROGRAM CONTINGENCY	15%	\$108,750
TOTAL CONSTRUCTION COST		\$833,750

**SITE: CHAIN LINK SECURITY FENCE FOR CAMPUS** **Site Area (LF) 7,100**  
**HARD CONST. \$/LF \$25.00**  
**TOTAL \$/LF \$41.69**

SUBTOTAL HARD CONSTRUCTION		\$177,500
SOFT COSTS	30%	\$53,250
SUBTOTAL		\$230,750
OVERHEAD/PROFIT	15%	\$26,625
SUBTOTAL		\$257,375
PROGRAM CONTINGENCY	15%	\$38,606
TOTAL CONSTRUCTION COST		\$295,981

**SITE: DECORATIVE METAL FENCE FOR COMPLEX** **Site Area (LF) 2,700**  
**HARD CONST. \$/LF \$150.00**  
**TOTAL \$/LF \$250.13**

SUBTOTAL HARD CONSTRUCTION		\$405,000
SOFT COSTS	30%	\$121,500
SUBTOTAL		\$526,500
OVERHEAD/PROFIT	15%	\$60,750
SUBTOTAL		\$587,250
PROGRAM CONTINGENCY	15%	\$88,088
TOTAL CONSTRUCTION COST		\$675,338



## Grossmont High School

<b>SITE:</b>	<b>QUAD AREA FOR STUDENTS</b>		<b>Site Area (LS)</b>	<b>15,000</b>
			<b>HARD CONST. \$/LS</b>	<b>\$25.00</b>
			<b>TOTAL \$/LS</b>	<b>\$41.69</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$375,000</b>
		<b>SOFT COSTS</b>	<b>30%</b>	<b>\$112,500</b>
			<b>SUBTOTAL</b>	<b>\$487,500</b>
		<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$56,250</b>
			<b>SUBTOTAL</b>	<b>\$543,750</b>
		<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$81,563</b>
		<b>TOTAL CONSTRUCTION COST</b>		<b>\$625,313</b>
<b>BUILDING:</b>	<b>FULL ADA COMPLIANCE SITE WIDE</b>		<b>Site Area (LS)</b>	<b>1</b>
			<b>HARD CONST. \$/LS</b>	<b>\$1,000,000.00</b>
			<b>TOTAL \$/LS</b>	<b>\$1,667,500.00</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,000,000</b>
		<b>SOFT COSTS</b>	<b>30%</b>	<b>\$300,000</b>
			<b>SUBTOTAL</b>	<b>\$1,300,000</b>
		<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$150,000</b>
			<b>SUBTOTAL</b>	<b>\$1,450,000</b>
		<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$217,500</b>
		<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,667,500</b>
<b>BUILDING:</b>	<b>PARKWAY W/ LIGHTING</b>		<b>Site Area (LS)</b>	<b>69,500</b>
			<b>HARD CONST. \$/LS</b>	<b>\$15.00</b>
			<b>TOTAL \$/LS</b>	<b>\$25.01</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,042,500</b>
		<b>SOFT COSTS</b>	<b>30%</b>	<b>\$312,750</b>
			<b>SUBTOTAL</b>	<b>\$1,355,250</b>
		<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$156,375</b>
			<b>SUBTOTAL</b>	<b>\$1,511,625</b>
		<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$226,744</b>
		<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,738,369</b>
<b>SITE:</b>	<b>PA SYSTEM TO FIELD</b>		<b>Site Area (LS)</b>	<b>1</b>
			<b>HARD CONST. \$/LS</b>	<b>\$250,000.00</b>
			<b>TOTAL \$/LS</b>	<b>\$416,875.00</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$250,000</b>
		<b>SOFT COSTS</b>	<b>30%</b>	<b>\$75,000</b>
			<b>SUBTOTAL</b>	<b>\$325,000</b>
		<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$37,500</b>
			<b>SUBTOTAL</b>	<b>\$362,500</b>
		<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$54,375</b>
		<b>TOTAL CONSTRUCTION COST</b>		<b>\$416,875</b>
<b>SITE:</b>	<b>REPAIR / RESTRIPE PARKING LOTS</b>		<b>Site Area (SF)</b>	<b>199,400</b>
			<b>HARD CONST. \$/S F</b>	<b>\$15.00</b>
			<b>TOTAL \$/SF</b>	<b>\$25.01</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,991,000</b>
		<b>SOFT COSTS</b>	<b>30%</b>	<b>\$897,300</b>
			<b>SUBTOTAL</b>	<b>\$3,888,300</b>
		<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$448,650</b>
			<b>SUBTOTAL</b>	<b>\$4,336,950</b>
		<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$650,543</b>
		<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,987,493</b>



## Grossmont High School

<b>SITE:</b>	<b>PARKING LOT SECURITY LIGHTING</b>	<b>Light Standards (EA)</b>	<b>80</b>
		<b>HARD CONST. \$/EA</b>	<b>\$6,000.00</b>
		<b>TOTAL \$/EA</b>	<b>\$10,005.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$480,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$144,000</b>
		<b>SUBTOTAL</b>	<b>\$624,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$72,000</b>
		<b>SUBTOTAL</b>	<b>\$696,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$104,400</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$800,400</b>
<b>BUILDING:</b>	<b>ADMINISTRATION BUILDING</b>	<b>Building Area (GSF)</b>	<b>1,100</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$385,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$115,500</b>
		<b>SUBTOTAL</b>	<b>\$500,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$57,750</b>
		<b>SUBTOTAL</b>	<b>\$558,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$83,738</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$641,988</b>
<b>BUILDING:</b>	<b>PERFORMING ARTS - MUSIC / BAND CLASSROOMS</b>	<b>Building Area (GSF)</b>	<b>2,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$700,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$210,000</b>
		<b>SUBTOTAL</b>	<b>\$910,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$105,000</b>
		<b>SUBTOTAL</b>	<b>\$1,015,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$152,250</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,167,250</b>
<b>BUILDING:</b>	<b>DEMO. EXIST. ASB / PRINT SHOP BLDG.</b>	<b>Building Area (GSF)</b>	<b>3,800</b>
		<b>HARD CONST. \$/SF</b>	<b>\$45.00</b>
		<b>TOTAL \$/SF</b>	<b>\$75.04</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$171,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$51,300</b>
		<b>SUBTOTAL</b>	<b>\$222,300</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$25,650</b>
		<b>SUBTOTAL</b>	<b>\$247,950</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$37,193</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$285,143</b>
<b>BUILDING:</b>	<b>EXPAND CAREER TECH.</b>	<b>Building Area (GSF)</b>	<b>4,200</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,470,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$441,000</b>
		<b>SUBTOTAL</b>	<b>\$1,911,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$220,500</b>
		<b>SUBTOTAL</b>	<b>\$2,131,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$319,725</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,451,225</b>



**Grossmont High School**

<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Building Area (GSF)</b>	<b>1,000</b>
	<b>FIELD BUILDING</b>	<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>

<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$350,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$105,000</b>
<b>OVERHEAD/PROFIT</b>			<b>\$52,500</b>
<b>SUBTOTAL</b>			<b>\$507,500</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$76,125</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$583,625</b>

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Site Area (LS)</b>	<b>1</b>
	<b>REPLACE EXIST. STADIUM / BLEACHERS</b>	<b>HARD CONST. \$/LS</b>	<b>\$805,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$1,342,337.50</b>

<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$805,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$241,500</b>
<b>OVERHEAD/PROFIT</b>			<b>\$120,750</b>
<b>SUBTOTAL</b>			<b>\$1,167,250</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$175,088</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,342,338</b>

<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Building Area (LS)</b>	<b>1</b>
	<b>PRESS BOX / ELEVATOR</b>	<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>

<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$500,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$150,000</b>
<b>OVERHEAD/PROFIT</b>			<b>\$75,000</b>
<b>SUBTOTAL</b>			<b>\$725,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$108,750</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$833,750</b>

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Site Area (LS)</b>	<b>1</b>
	<b>NEW ENTRANCE</b>	<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>

<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$500,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$150,000</b>
<b>OVERHEAD/PROFIT</b>			<b>\$75,000</b>
<b>SUBTOTAL</b>			<b>\$725,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$108,750</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$833,750</b>

<b>SITE:</b>	<b>POOL - MODERNIZE 25MX25YD POOL/DECK</b>	<b>Site Area (GSF)</b>	<b>16,830</b>
		<b>HARD CONST. \$/SF</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>

<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$841,500</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$252,450</b>
<b>OVERHEAD/PROFIT</b>			<b>\$126,225</b>
<b>SUBTOTAL</b>			<b>\$1,220,175</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$183,026</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,403,201</b>



## Grossmont High School

**BUILDING:** POOL - MODERNIZE POOL EQUIPMENT BUILDING Building Area (GSF) 1,500  
HARD CONST. \$/SF \$300.00  
TOTAL \$/SF \$500.25

SUBTOTAL HARD CONSTRUCTION		\$450,000
SOFT COSTS	30%	\$135,000
SUBTOTAL		\$585,000
OVERHEAD/PROFIT	15%	\$67,500
SUBTOTAL		\$652,500
PROGRAM CONTINGENCY	15%	\$97,875
TOTAL CONSTRUCTION COST		\$750,375

**BUILDING:** POOL - PROVIDE NEW TOILETS / SHOWERS Building Area (GSF) 2,000  
HARD CONST. \$/SF \$450.00  
TOTAL \$/SF \$750.38

SUBTOTAL HARD CONSTRUCTION		\$900,000
SOFT COSTS	30%	\$270,000
SUBTOTAL		\$1,170,000
OVERHEAD/PROFIT	15%	\$135,000
SUBTOTAL		\$1,305,000
PROGRAM CONTINGENCY	15%	\$195,750
TOTAL CONSTRUCTION COST		\$1,500,750

**SITE:** POOL - SCOREBOARD / TIMING SYSTEM Site Area (LS) 1  
HARD CONST. \$/LS \$25,000.00  
TOTAL \$/LS \$41,687.50

SUBTOTAL HARD CONSTRUCTION		\$25,000
SOFT COSTS	30%	\$7,500
SUBTOTAL		\$32,500
OVERHEAD/PROFIT	15%	\$3,750
SUBTOTAL		\$36,250
PROGRAM CONTINGENCY	15%	\$5,438
TOTAL CONSTRUCTION COST		\$41,688

**SITE:** BASEBALL / SOFTBALL JV FIELDS (BASEBALL / SOFTBALL) Site Area (GSF) 250,000  
HARD CONST. \$/SF \$5.00  
TOTAL \$/SF \$8.34

SUBTOTAL HARD CONSTRUCTION		\$1,250,000
SOFT COSTS	30%	\$375,000
SUBTOTAL		\$1,625,000
OVERHEAD/PROFIT	15%	\$187,500
SUBTOTAL		\$1,812,500
PROGRAM CONTINGENCY	15%	\$271,875
TOTAL CONSTRUCTION COST		\$2,084,375

**BUILDING:** BASEBALL / SOFTBALL MODERNIZE EXISTING TOILET ROOMS - VARSITY Building Area (GSF) 1,000  
HARD CONST. \$/SF \$450.00  
TOTAL \$/SF \$750.38

SUBTOTAL HARD CONSTRUCTION		\$450,000
SOFT COSTS	30%	\$135,000
SUBTOTAL		\$585,000
OVERHEAD/PROFIT	15%	\$67,500
SUBTOTAL		\$652,500
PROGRAM CONTINGENCY	15%	\$97,875
TOTAL CONSTRUCTION COST		\$750,375



**Grossmont High School**

<b>BUILDING:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Building Area (GSF)</b>	<b>1,000</b>
	<b>TOILET ROOMS W/ UTILITY EXTENSIONS</b>	<b>HARD CONST. \$/SF</b>	<b>\$450.00</b>
		<b>TOTAL \$/SF</b>	<b>\$750.38</b>

SUBTOTAL HARD CONSTRUCTION		\$450,000
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$135,000</b>
SUBTOTAL		\$585,000
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$67,500</b>
SUBTOTAL		\$652,500
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$97,875</b>
<b>TOTAL CONSTRUCTION COST</b>		<b>\$750,375</b>

<b>SITE:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Site Area (GSF)</b>	<b>2,000</b>
	<b>DUGOUTS FOR VARSITY FIELDS</b>	<b>HARD CONST. \$/SF</b>	<b>\$25.00</b>
		<b>TOTAL \$/SF</b>	<b>\$41.69</b>

SUBTOTAL HARD CONSTRUCTION		\$50,000
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$15,000</b>
SUBTOTAL		\$65,000
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$7,500</b>
SUBTOTAL		\$72,500
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$10,875</b>
<b>TOTAL CONSTRUCTION COST</b>		<b>\$83,375</b>

<b>SITE:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Site Area (LS)</b>	<b>1</b>
	<b>REPLACE EXISTING SCOREBOARDS (2)</b>	<b>HARD CONST. \$/LS</b>	<b>\$25,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$41,687.50</b>

SUBTOTAL HARD CONSTRUCTION		\$25,000
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$7,500</b>
SUBTOTAL		\$32,500
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$3,750</b>
SUBTOTAL		\$36,250
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$5,438</b>
<b>TOTAL CONSTRUCTION COST</b>		<b>\$41,688</b>

<b>SITE:</b>	<b>TENNIS</b>	<b>Site Area (EA)</b>	<b>8</b>
	<b>MODERNIZE 8 POST TENSION CONCRETE COURTS</b>	<b>HARD CONST. \$/EA</b>	<b>\$125,000.00</b>
		<b>TOTAL \$/EA</b>	<b>\$208,437.50</b>

SUBTOTAL HARD CONSTRUCTION		\$1,000,000
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$300,000</b>
SUBTOTAL		\$1,300,000
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$150,000</b>
SUBTOTAL		\$1,450,000
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$217,500</b>
<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,667,500</b>

<b>BUILDING:</b>	<b>PORTABLES MAX. 20% - REMOVE OLD PORTABLES</b>	<b>Building Area (GSF)</b>	<b>11,520</b>
		<b>HARD CONST. \$/SF</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>

SUBTOTAL HARD CONSTRUCTION		\$576,000
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$172,800</b>
SUBTOTAL		\$748,800
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$86,400</b>
SUBTOTAL		\$835,200
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$125,280</b>
<b>TOTAL CONSTRUCTION COST</b>		<b>\$960,480</b>



## Grossmont High School

<b>BUILDING:</b>	<b>PORTABLES MAX. 20% - REMOVE NON-DSA BLDGS.</b>	<b>Building Area (EA.)</b>	<b>960</b>
		<b>HARD CONST. \$/EA.</b>	<b>\$50.00</b>
		<b>TOTAL \$/EA.</b>	<b>\$83.38</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$48,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$14,400</b>
		<b>SUBTOTAL</b>	<b>\$62,400</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$7,200</b>
		<b>SUBTOTAL</b>	<b>\$69,600</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$10,440</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$80,040</b>

<b>BUILDING:</b>	<b>REMOVE INTERIM HOUSING &amp; REPLACE FIELDS</b>	<b>Building Area (GSF)</b>	<b>55,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$175.00</b>
		<b>TOTAL \$/SF</b>	<b>\$291.81</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$9,625,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$2,887,500</b>
		<b>SUBTOTAL</b>	<b>\$12,512,500</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$1,443,750</b>
		<b>SUBTOTAL</b>	<b>\$13,956,250</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$2,093,438</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$16,049,688</b>



## Helix High School

2008 CONSTANT  
USD

Priority:	Modernization to Complete Proposition H	\$12,854,424
Priority:	Modernization of Remaining Campus (Beyond Proposition H)	\$33,633,475
Priority:	Projections to Achieve "Parity"	\$30,618,660
	<b>TOTAL BURDENED COST</b>	<b>\$77,106,559</b>



**Helix High School**

**Priority: Modernization to Complete Proposition H \$12,854,424**

<b>BUILDING:</b>	<b>MODERNIZE COMPUTER LAB</b>	<b>Building Area (GSF)</b>	<b>2,821</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$987,350</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$296,205</b>
		<b>SUBTOTAL</b>	<b>\$1,283,555</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$148,103</b>
		<b>SUBTOTAL</b>	<b>\$1,431,658</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$214,749</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$1,646,406</b>

<b>BUILDING:</b>	<b>MODERNIZE SPECIAL EDUCATION</b>	<b>Building Area (GSF)</b>	<b>12,131</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$4,245,850</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,273,755</b>
		<b>SUBTOTAL</b>	<b>\$5,519,605</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$636,878</b>
		<b>SUBTOTAL</b>	<b>\$6,156,483</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$923,472</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$7,079,955</b>

<b>BUILDING:</b>	<b>MODERNIZE CAFETERIA</b>	<b>Building Area (GSF)</b>	<b>8,252</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$2,475,600</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$742,680</b>
		<b>SUBTOTAL</b>	<b>\$3,218,280</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$371,340</b>
		<b>SUBTOTAL</b>	<b>\$3,589,620</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$538,443</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$4,128,063</b>

**Priority: Modernization of Remaining Campus (Beyond Proposition H) \$33,633,475**

<b>BUILDING:</b>	<b>GIRLS PE</b>	<b>Building Area (GSF)</b>	<b>12,515</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$3,128,750</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$938,625</b>
		<b>SUBTOTAL</b>	<b>\$4,067,375</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$469,313</b>
		<b>SUBTOTAL</b>	<b>\$4,536,688</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$680,503</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$5,217,191</b>

<b>BUILDING:</b>	<b>BOYS PE</b>	<b>Building Area (GSF)</b>	<b>12,025</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$3,006,250</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$901,875</b>
		<b>SUBTOTAL</b>	<b>\$3,908,125</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$450,938</b>
		<b>SUBTOTAL</b>	<b>\$4,359,063</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$653,859</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$5,012,922</b>

**Helix High School**

<b>BUILDING:</b>	<b>MODERNIZE MUSIC / CHOIR BUILDING</b>	<b>Building Area (GSF)</b>	<b>9,844.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	SUBTOTAL HARD CONSTRUCTION		\$2,461,000
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$738,300</b>
	SUBTOTAL		\$3,199,300
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$369,150</b>
	SUBTOTAL		\$3,568,450
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$535,268</b>
	TOTAL CONSTRUCTION COST		\$4,103,718

<b>BUILDING:</b>	<b>MODERNIZE BAND BUILDING</b>	<b>Building Area (GSF)</b>	<b>3,521.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	SUBTOTAL HARD CONSTRUCTION		\$880,250
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$264,075</b>
	SUBTOTAL		\$1,144,325
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$132,038</b>
	SUBTOTAL		\$1,276,363
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$191,454</b>
	TOTAL CONSTRUCTION COST		\$1,467,817

<b>BUILDING:</b>	<b>MODERNIZE LITTLE THEATER</b>	<b>Building Area (GSF)</b>	<b>3,546.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	SUBTOTAL HARD CONSTRUCTION		\$886,500
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$265,950</b>
	SUBTOTAL		\$1,152,450
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$132,975</b>
	SUBTOTAL		\$1,285,425
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$192,814</b>
	TOTAL CONSTRUCTION COST		\$1,478,239

<b>BUILDING:</b>	<b>DEMO &amp; REPLACE GYM FOYER</b>	<b>Building Area (GSF)</b>	<b>1,000.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
	SUBTOTAL HARD CONSTRUCTION		\$350,000
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$105,000</b>
	SUBTOTAL		\$455,000
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$52,500</b>
	SUBTOTAL		\$507,500
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$76,125</b>
	TOTAL CONSTRUCTION COST		\$583,625

<b>BUILDING:</b>	<b>MODERNIZE GYMNASIUM</b>	<b>Building Area (GSF)</b>	<b>13,686.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	SUBTOTAL HARD CONSTRUCTION		\$3,421,500
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,026,450</b>
	SUBTOTAL		\$4,447,950
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$513,225</b>
	SUBTOTAL		\$4,961,175
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$744,176</b>
	TOTAL CONSTRUCTION COST		\$5,705,351



**Helix High School**

<b>BUILDING:</b>	<b>MODERNIZE WEIGHT ROOM / AUTO SHOP</b>	<b>Building Area (GSF)</b>	<b>9,150</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,287,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$686,250</b>
		<b>SUBTOTAL</b>	<b>\$2,973,750</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$343,125</b>
		<b>SUBTOTAL</b>	<b>\$3,316,875</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$497,531</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$3,814,406</b>

<b>BUILDING:</b>	<b>MODERNIZE DRAFTING / WOOD SHOP</b>	<b>Building Area (GSF)</b>	<b>7,793</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,948,250</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$584,475</b>
		<b>SUBTOTAL</b>	<b>\$2,532,725</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$292,238</b>
		<b>SUBTOTAL</b>	<b>\$2,824,963</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$423,744</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$3,248,707</b>

<b>BUILDING:</b>	<b>ADMINISTRATION</b>	<b>Building Area (SF)</b>	<b>7,200</b>
		<b>HARD CONST. \$/S F</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,800,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$540,000</b>
		<b>SUBTOTAL</b>	<b>\$2,340,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$270,000</b>
		<b>SUBTOTAL</b>	<b>\$2,610,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$391,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$3,001,500</b>

**PRIORITY: Projections to Achieve "Parity" 30,618,660**

<b>SITE:</b>	<b>SCHOOL ENTRANCE / DROP OFF UPGRADES</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>

<b>SITE:</b>	<b>CHAIN LINK SECURITY FENCE FOR CAMPUS</b>	<b>Site Area (LF)</b>	<b>6,100</b>
		<b>HARD CONST. \$/LF</b>	<b>\$25.00</b>
		<b>TOTAL \$/LF</b>	<b>\$41.69</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$152,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$45,750</b>
		<b>SUBTOTAL</b>	<b>\$198,250</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$22,875</b>
		<b>SUBTOTAL</b>	<b>\$221,125</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$33,169</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$254,294</b>



**Helix High School**

<b>SITE:</b>	<b>DECORATIVE METAL FENCE FOR COMPLEX</b>	<b>Site Area (LF)</b>	<b>3,100</b>
		<b>HARD CONST. \$/LF</b>	<b>\$150.00</b>
		<b>TOTAL \$/LF</b>	<b>\$250.13</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$465,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$139,500</b>
	<b>SUBTOTAL</b>		<b>\$604,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$69,750</b>
	<b>SUBTOTAL</b>		<b>\$674,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$101,138</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$775,388</b>

<b>SITE:</b>	<b>QUAD AREA FOR STUDENTS</b>	<b>Site Area (LS)</b>	<b>15,000</b>
		<b>HARD CONST. \$/LS</b>	<b>\$25.00</b>
		<b>TOTAL \$/LS</b>	<b>\$41.69</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$375,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$112,500</b>
	<b>SUBTOTAL</b>		<b>\$487,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$56,250</b>
	<b>SUBTOTAL</b>		<b>\$543,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$81,563</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$625,313</b>

<b>BUILDING:</b>	<b>FULL ADA COMPLIANCE SITE WIDE</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$1,000,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$1,667,500.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,000,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$300,000</b>
	<b>SUBTOTAL</b>		<b>\$1,300,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$150,000</b>
	<b>SUBTOTAL</b>		<b>\$1,450,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$217,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,667,500</b>

<b>SITE:</b>	<b>PA SYSTEM TO FIELD</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$250,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$416,875.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$250,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$75,000</b>
	<b>SUBTOTAL</b>		<b>\$325,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$37,500</b>
	<b>SUBTOTAL</b>		<b>\$362,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$54,375</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$416,875</b>

<b>SITE:</b>	<b>REPAIR / RESTRIPE PARKING LOTS</b>	<b>Site Area (SF)</b>	<b>44,000</b>
		<b>HARD CONST. \$/S F</b>	<b>\$15.00</b>
		<b>TOTAL \$/SF</b>	<b>\$25.01</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$660,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$198,000</b>
	<b>SUBTOTAL</b>		<b>\$858,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$99,000</b>
	<b>SUBTOTAL</b>		<b>\$957,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$143,550</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,100,550</b>

## Helix High School

<b>SITE:</b>	<b>PARKING LOT SECURITY LIGHTING</b>	<b>Light Standards (EA)</b>	<b>20</b>
		<b>HARD CONST. \$/EA</b>	<b>\$6,000.00</b>
		<b>TOTAL \$/EA</b>	<b>\$10,005.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$120,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$36,000</b>
	<b>SUBTOTAL</b>		<b>\$156,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$18,000</b>
	<b>SUBTOTAL</b>		<b>\$174,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$26,100</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$200,100</b>
<b>BUILDING:</b>	<b>ADMINISTRATION BUILDING</b>	<b>Building Area (GSF)</b>	<b>1,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$250,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$75,000</b>
	<b>SUBTOTAL</b>		<b>\$325,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$37,500</b>
	<b>SUBTOTAL</b>		<b>\$362,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$54,375</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$416,875</b>
<b>BUILDING:</b>	<b>PERF. ARTS. - MULTI-PURPOSE BUILDING</b>	<b>Building Area (GSF)</b>	<b>12,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$4,800,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,440,000</b>
	<b>SUBTOTAL</b>		<b>\$6,240,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$720,000</b>
	<b>SUBTOTAL</b>		<b>\$6,960,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$1,044,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$8,004,000</b>
<b>BUILDING:</b>	<b>PERFORMING ARTS - BAND / MUSIC CLASSROOMS</b>	<b>Building Area (GSF)</b>	<b>4,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,400,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$420,000</b>
	<b>SUBTOTAL</b>		<b>\$1,820,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$210,000</b>
	<b>SUBTOTAL</b>		<b>\$2,030,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$304,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,334,500</b>
<b>BUILDING:</b>	<b>PERFORMING ARTS - DEMO EXISTING THEATER</b>	<b>Building Area (GSF)</b>	<b>7,067</b>
		<b>HARD CONST. \$/SF</b>	<b>\$45.00</b>
		<b>TOTAL \$/SF</b>	<b>\$75.04</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$318,015</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$95,405</b>
	<b>SUBTOTAL</b>		<b>\$413,420</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$47,702</b>
	<b>SUBTOTAL</b>		<b>\$461,122</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$69,168</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$530,290</b>

**Helix High School**

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Site Area (LS)</b>	<b>1</b>
	<b>REPLACE EXIST. STADIUM / BLEACHERS</b>	<b>HARD CONST. \$/LS</b>	<b>\$805,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$1,342,337.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$805,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$241,500</b>
		<b>SUBTOTAL</b>	<b>\$1,046,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$120,750</b>
		<b>SUBTOTAL</b>	<b>\$1,167,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$175,088</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,342,338</b>
<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Building Area (LS)</b>	<b>1</b>
	<b>PRESS BOX / ELEVATOR</b>	<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>
<b>SITE:</b>	<b>POOL - MODERNIZE 25MX25YD POOL/DECK</b>	<b>Site Area (GSF)</b>	<b>16,830</b>
		<b>HARD CONST. \$/SF</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$841,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$252,450</b>
		<b>SUBTOTAL</b>	<b>\$1,093,950</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$126,225</b>
		<b>SUBTOTAL</b>	<b>\$1,220,175</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$183,026</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,403,201</b>
<b>BUILDING:</b>	<b>POOL - MODERNIZE POOL EQUIPMENT BUILDING</b>	<b>Building Area (GSF)</b>	<b>1,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$300,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$90,000</b>
		<b>SUBTOTAL</b>	<b>\$390,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$45,000</b>
		<b>SUBTOTAL</b>	<b>\$435,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$65,250</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$500,250</b>
<b>BUILDING:</b>	<b>POOL - PROVIDE NEW TOILETS / SHOWERS</b>	<b>Building Area (GSF)</b>	<b>2,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$800,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$240,000</b>
		<b>SUBTOTAL</b>	<b>\$1,040,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$120,000</b>
		<b>SUBTOTAL</b>	<b>\$1,160,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$174,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,334,000</b>



**Helix High School**

<b>SITE:</b>	<b>POOL - SCOREBOARD / TIMING SYSTEM</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$25,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$41,687.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$25,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$7,500</b>
		<b>SUBTOTAL</b>	<b>\$32,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$3,750</b>
		<b>SUBTOTAL</b>	<b>\$36,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$5,438</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$41,688</b>
<b>BUILDING:</b>	<b>REMOVE INTERIM HOUSING &amp; REPLACE HARDCOURTS</b>	<b>Building Area (GSF)</b>	<b>12,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$100.00</b>
		<b>TOTAL \$/SF</b>	<b>\$166.75</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,200,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$360,000</b>
		<b>SUBTOTAL</b>	<b>\$1,560,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$180,000</b>
		<b>SUBTOTAL</b>	<b>\$1,740,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$261,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,001,000</b>
<b>BUILDING:</b>	<b>NEW CLASSROOM BLDG. TO REPLACE RELOCATABLES</b>	<b>Building Area (GSF)</b>	<b>14,400</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$3,600,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,080,000</b>
		<b>SUBTOTAL</b>	<b>\$4,680,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$540,000</b>
		<b>SUBTOTAL</b>	<b>\$5,220,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$783,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$6,003,000</b>



**El Cajon Valley High School**

**2008 CONSTANT USD**

<b>Priority:</b>	<b>Modernization to Complete Proposition H</b>	<b>\$24,232,527</b>
<b>Priority:</b>	<b>Modernization of Remaining Campus (Beyond Proposition H)</b>	<b>\$22,938,213</b>
<b>Priority:</b>	<b>Projections to Achieve "Parity"</b>	<b>\$58,809,563</b>
	<b>TOTAL BURDENED COST</b>	<b>\$105,980,303</b>



### El Cajon Valley High School

<b>PRIORITY:</b>	<b>Modernization to Complete Proposition H</b>		<b>\$24,232,527</b>
<b>SITE:</b>	<b>REPAIR / REPLACE COVERED WALKWAYS</b>	<b>Site Area (GSF)</b>	<b>15,750</b>
		<b>HARD CONST. \$/SF</b>	<b>\$150.00</b>
		<b>TOTAL \$/SF</b>	<b>\$250.13</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,362,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$708,750</b>
	<b>SUBTOTAL</b>		<b>\$3,071,250</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$354,375</b>
	<b>SUBTOTAL</b>		<b>\$3,425,625</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$513,844</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$3,939,469</b>
<b>BUILDING:</b>	<b>MODERNIZE LIBRARY / MEDIA CENTER</b>	<b>Building Area (GSF)</b>	<b>7,654</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,913,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$574,050</b>
	<b>SUBTOTAL</b>		<b>\$2,487,550</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$287,025</b>
	<b>SUBTOTAL</b>		<b>\$2,774,575</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$416,186</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$3,190,761</b>
<b>BUILDING:</b>	<b>MODERNIZE CAFETERIA / FOOD SERVICES</b>	<b>Building Area (GSF)</b>	<b>10,775</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,693,750</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$808,125</b>
	<b>SUBTOTAL</b>		<b>\$3,501,875</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$404,063</b>
	<b>SUBTOTAL</b>		<b>\$3,905,938</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$585,891</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,491,828</b>
<b>BUILDING:</b>	<b>REPLACE OLD PORTABLES</b>	<b>Building Area (GSF)</b>	<b>4,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$100.00</b>
		<b>TOTAL \$/SF</b>	<b>\$166.75</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$400,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$120,000</b>
	<b>SUBTOTAL</b>		<b>\$520,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$60,000</b>
	<b>SUBTOTAL</b>		<b>\$580,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$87,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$667,000</b>
<b>SITE:</b>	<b>COMPLETE SITE LIGHTING UPGRADES</b>	<b>Site Area (GSF)</b>	<b>350,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$8.00</b>
		<b>TOTAL \$/SF</b>	<b>\$13.34</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,800,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$840,000</b>
	<b>SUBTOTAL</b>		<b>\$3,640,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$420,000</b>
	<b>SUBTOTAL</b>		<b>\$4,060,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$609,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,669,000</b>

**El Cajon Valley High School**

<b>BUILDING:</b>	<b>MODERNIZE TECH ED. - IND. ARTS</b>	<b>Building Area (GSF)</b>	<b>8,725</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,181,250</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$654,375</b>
	<b>SUBTOTAL</b>		<b>\$2,835,625</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$327,188</b>
	<b>SUBTOTAL</b>		<b>\$3,162,813</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$474,422</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$3,637,234</b>

<b>BUILDING:</b>	<b>MODERNIZE TECH ED. - SHOP ARTS</b>	<b>Building Area (GSF)</b>	<b>8,725</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,181,250</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$654,375</b>
	<b>SUBTOTAL</b>		<b>\$2,835,625</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$327,188</b>
	<b>SUBTOTAL</b>		<b>\$3,162,813</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$474,422</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$3,637,234</b>

<b>PRIORITY:</b>	<b>Modernization of Remaining Campus (Beyond Proposition H)</b>	<b>\$22,938,213</b>
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<b>BUILDING:</b>	<b>MODERNIZE GIRLS PE / DANCE</b>	<b>Building Area (GSF)</b>	<b>9,072</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,268,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$680,400</b>
	<b>SUBTOTAL</b>		<b>\$2,948,400</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$340,200</b>
	<b>SUBTOTAL</b>		<b>\$3,288,600</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$493,290</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$3,781,890</b>

<b>BUILDING:</b>	<b>MODERNIZE BOYS PE / WEIGHT</b>	<b>Building Area (GSF)</b>	<b>11,896</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,974,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$892,200</b>
	<b>SUBTOTAL</b>		<b>\$3,866,200</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$446,100</b>
	<b>SUBTOTAL</b>		<b>\$4,312,300</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$646,845</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,959,145</b>

<b>BUILDING:</b>	<b>MODERNIZE BOYS / GIRLS PE</b>	<b>Building Area (GSF)</b>	<b>17,346</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$4,336,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,300,950</b>
	<b>SUBTOTAL</b>		<b>\$5,637,450</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$650,475</b>
	<b>SUBTOTAL</b>		<b>\$6,287,925</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$943,189</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$7,231,114</b>

### El Cajon Valley High School

<b>BUILDING:</b>	<b>MODERNIZE GYMNASIUM</b>	<b>Building Area (GSF)</b>	<b>12,416</b>
		<b>HARD CONST. \$/SF</b>	<b>\$200.00</b>
		<b>TOTAL \$/SF</b>	<b>\$333.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,483,200</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$744,960</b>
	<b>SUBTOTAL</b>		<b>\$3,228,160</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$372,480</b>
	<b>SUBTOTAL</b>		<b>\$3,600,640</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$540,096</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,140,736</b>
<b>BUILDING:</b>	<b>MODERNIZE ADMINISTRATION</b>	<b>Building Area (GSF)</b>	<b>5,359</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,339,750</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$401,925</b>
	<b>SUBTOTAL</b>		<b>\$1,741,675</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$200,963</b>
	<b>SUBTOTAL</b>		<b>\$1,942,638</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$291,396</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,234,033</b>
<b>BUILDING:</b>	<b>MODERNIZE ASSOCIATED STUDENT BODY (ASB)</b>	<b>Building Area (GSF)</b>	<b>1,773</b>
		<b>HARD CONST. \$/SF</b>	<b>\$200.00</b>
		<b>TOTAL \$/SF</b>	<b>\$333.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$354,600</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$106,380</b>
	<b>SUBTOTAL</b>		<b>\$460,980</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$53,190</b>
	<b>SUBTOTAL</b>		<b>\$514,170</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$77,126</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$591,296</b>
<b>PRIORITY:</b>	<b>Projections to Achieve "Parity"</b>		<b>58,809,563</b>
<b>SITE:</b>	<b>SCHOOL ENTRANCE / DROP OFF UPGRADES</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
	<b>SUBTOTAL</b>		<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
	<b>SUBTOTAL</b>		<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>
<b>SITE:</b>	<b>CHAIN LINK SECURITY FENCE FOR CAMPUS</b>	<b>Site Area (LF)</b>	<b>2,950</b>
		<b>HARD CONST. \$/LF</b>	<b>\$25.00</b>
		<b>TOTAL \$/LF</b>	<b>\$41.69</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$73,750</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$22,125</b>
	<b>SUBTOTAL</b>		<b>\$95,875</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$11,063</b>
	<b>SUBTOTAL</b>		<b>\$106,938</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$16,041</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$122,978</b>



## El Cajon Valley High School

<b>SITE:</b>	<b>DECORATIVE METAL FENCE FOR COMPLEX</b>	<b>Site Area (LF)</b>	<b>3,660</b>
		<b>HARD CONST. \$/LF</b>	<b>\$150.00</b>
		<b>TOTAL \$/LF</b>	<b>\$250.13</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$549,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$164,700</b>
		<b>SUBTOTAL</b>	<b>\$713,700</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$82,350</b>
		<b>SUBTOTAL</b>	<b>\$796,050</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$119,408</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$915,458</b>
<b>SITE:</b>	<b>QUAD AREA FOR STUDENT GATHERING</b>	<b>Site Area (SF)</b>	<b>21,500</b>
		<b>HARD CONST. \$/SF</b>	<b>\$25.00</b>
		<b>TOTAL \$/SF</b>	<b>\$41.69</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$537,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$161,250</b>
		<b>SUBTOTAL</b>	<b>\$698,750</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$80,625</b>
		<b>SUBTOTAL</b>	<b>\$779,375</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$116,906</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$896,281</b>
<b>BUILDING:</b>	<b>FULL ADA COMPLIANCE SITE WIDE</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$1,000,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$1,667,500.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,000,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$300,000</b>
		<b>SUBTOTAL</b>	<b>\$1,300,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$1,450,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$217,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,667,500</b>
<b>SITE:</b>	<b>PA SYSTEM TO FIELD</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$250,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$416,875.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$250,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$325,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$37,500</b>
		<b>SUBTOTAL</b>	<b>\$362,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$54,375</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$416,875</b>
<b>SITE:</b>	<b>REPAIR / RESTRIPE PARKING LOTS</b>	<b>Site Area (SF)</b>	<b>135,000</b>
		<b>HARD CONST. \$/S F</b>	<b>\$15.00</b>
		<b>TOTAL \$/SF</b>	<b>\$25.01</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,025,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$607,500</b>
		<b>SUBTOTAL</b>	<b>\$2,632,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$303,750</b>
		<b>SUBTOTAL</b>	<b>\$2,936,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$440,438</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$3,376,688</b>



## El Cajon Valley High School

<b>SITE:</b>	<b>PARKING LOT SECURITY LIGHTING</b>	<b>Light Standards (EA)</b>	<b>58</b>
		<b>HARD CONST. \$/EA</b>	<b>\$6,000.00</b>
		<b>TOTAL \$/EA</b>	<b>\$10,005.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$348,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$104,400</b>
		<b>SUBTOTAL</b>	<b>\$452,400</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$52,200</b>
		<b>SUBTOTAL</b>	<b>\$504,600</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$75,690</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$580,290</b>
<b>BUILDING:</b>	<b>ADMINISTRATION BUILDING</b>	<b>Building Area (GSF)</b>	<b>3,250</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$812,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$243,750</b>
		<b>SUBTOTAL</b>	<b>\$1,056,250</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$121,875</b>
		<b>SUBTOTAL</b>	<b>\$1,178,125</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$176,719</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,354,844</b>
<b>BUILDING:</b>	<b>ADMIN. BLDG. - RELOCATION OF ADULT EDU.</b>	<b>Building Area (SF)</b>	<b>1,900</b>
		<b>HARD CONST. \$/S F</b>	<b>\$100.00</b>
		<b>TOTAL \$/SF</b>	<b>\$166.75</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$190,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$57,000</b>
		<b>SUBTOTAL</b>	<b>\$247,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$28,500</b>
		<b>SUBTOTAL</b>	<b>\$275,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$41,325</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$316,825</b>
<b>BUILDING:</b>	<b>ADMIN. BLDG. - DEMO EXISTING ADULT EDU.</b>	<b>Building Area (SF)</b>	<b>1,350</b>
		<b>HARD CONST. \$/S F</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$67,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$20,250</b>
		<b>SUBTOTAL</b>	<b>\$87,750</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$10,125</b>
		<b>SUBTOTAL</b>	<b>\$97,875</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$14,681</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$112,556</b>
<b>BUILDING:</b>	<b>PERF. ARTS. - MULTI-PURPOSE BUILDING</b>	<b>Building Area (GSF)</b>	<b>12,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$4,800,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,440,000</b>
		<b>SUBTOTAL</b>	<b>\$6,240,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$720,000</b>
		<b>SUBTOTAL</b>	<b>\$6,960,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$1,044,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$8,004,000</b>



## El Cajon Valley High School

**BUILDING: PERFORMING ARTS - BAND / MUSIC CLASSROOMS** Building Area (GSF) 4,000  
 HARD CONST. \$/SF \$350.00  
 TOTAL \$/SF \$583.63

SUBTOTAL HARD CONSTRUCTION		\$1,400,000
SOFT COSTS	30%	\$420,000
SUBTOTAL		\$1,820,000
OVERHEAD/PROFIT	15%	\$210,000
SUBTOTAL		\$2,030,000
PROGRAM CONTINGENCY	15%	\$304,500
TOTAL CONSTRUCTION COST		\$2,334,500

**BUILDING: MODERNIZE - BAND / MUSIC CLASSROOMS** Building Area (GSF) 10,500  
 HARD CONST. \$/SF \$350.00  
 TOTAL \$/SF \$583.63

SUBTOTAL HARD CONSTRUCTION		\$3,675,000
SOFT COSTS	30%	\$1,102,500
SUBTOTAL		\$4,777,500
OVERHEAD/PROFIT	15%	\$551,250
SUBTOTAL		\$5,328,750
PROGRAM CONTINGENCY	15%	\$799,313
TOTAL CONSTRUCTION COST		\$6,128,063

**BUILDING: DEMO. EXIST. THEATER / CLASSROOMS** Building Area (GSF) 10,500  
 HARD CONST. \$/SF \$45.00  
 TOTAL \$/SF \$75.04

SUBTOTAL HARD CONSTRUCTION		\$472,500
SOFT COSTS	30%	\$141,750
SUBTOTAL		\$614,250
OVERHEAD/PROFIT	15%	\$70,875
SUBTOTAL		\$685,125
PROGRAM CONTINGENCY	15%	\$102,769
TOTAL CONSTRUCTION COST		\$787,894

**BUILDING: LIBRARY/MEDIA CENTER - CONVERSION CAFÉ to MEDIA** Building Area (GSF) 5,000  
 HARD CONST. \$/SF \$250.00  
 TOTAL \$/SF \$416.88

SUBTOTAL HARD CONSTRUCTION		\$1,250,000
SOFT COSTS	30%	\$375,000
SUBTOTAL		\$1,625,000
OVERHEAD/PROFIT	15%	\$187,500
SUBTOTAL		\$1,812,500
PROGRAM CONTINGENCY	15%	\$271,875
TOTAL CONSTRUCTION COST		\$2,084,375

**BUILDING: PE PROGRAM - EXPAND EQUIP. STORAGE** Building Area (GSF) 1,700  
 HARD CONST. \$/SF \$150.00  
 TOTAL \$/SF \$250.13

SUBTOTAL HARD CONSTRUCTION		\$255,000
SOFT COSTS	30%	\$76,500
SUBTOTAL		\$331,500
OVERHEAD/PROFIT	15%	\$38,250
SUBTOTAL		\$369,750
PROGRAM CONTINGENCY	15%	\$55,463
TOTAL CONSTRUCTION COST		\$425,213



### El Cajon Valley High School

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Site Area (GSF)</b>	<b>52,000</b>
	<b>RUBBERIZED TRACK</b>	<b>HARD CONST. \$/SF</b>	<b>\$12.00</b>
		<b>TOTAL \$/SF</b>	<b>\$20.01</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$624,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$187,200</b>
		<b>SUBTOTAL</b>	<b>\$811,200</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$93,600</b>
		<b>SUBTOTAL</b>	<b>\$904,800</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$135,720</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,040,520</b>

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Site Area (LS)</b>	<b>1</b>
	<b>REPLACE EXIST. SCOREBOARD</b>	<b>HARD CONST. \$/LS</b>	<b>\$25,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$41,687.50</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$25,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$7,500</b>
		<b>SUBTOTAL</b>	<b>\$32,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$3,750</b>
		<b>SUBTOTAL</b>	<b>\$36,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$5,438</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$41,688</b>

<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Building Area (GSF)</b>	<b>7,000</b>
	<b>FIELD BUILDING</b>	<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$2,800,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$840,000</b>
		<b>SUBTOTAL</b>	<b>\$3,640,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$420,000</b>
		<b>SUBTOTAL</b>	<b>\$4,060,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$609,000</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$4,669,000</b>

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Site Area (LS)</b>	<b>1</b>
	<b>REPLACE EXIST. STADIUM / BLEACHERS</b>	<b>HARD CONST. \$/LS</b>	<b>\$805,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$1,342,337.50</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$805,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$241,500</b>
		<b>SUBTOTAL</b>	<b>\$1,046,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$120,750</b>
		<b>SUBTOTAL</b>	<b>\$1,167,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$175,088</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,342,338</b>

<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Building Area (LS)</b>	<b>1</b>
	<b>PRESS BOX / ELEVATOR</b>	<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$833,750</b>





**El Cajon Valley High School**

<b>SITE:</b>	<b>POOL - NEW FENCING (12' H) &amp; WINDSCREEN</b>	<b>Site Area (GLF)</b>	<b>650</b>
		<b>HARD CONST. \$/LF</b>	<b>\$225.00</b>
		<b>TOTAL \$/LF</b>	<b>\$375.19</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$146,250</b>
<b>SOFT COSTS</b>			<b>\$43,875</b>
	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$190,125</b>
<b>OVERHEAD/PROFIT</b>			<b>\$21,938</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$212,063</b>
<b>PROGRAM CONTINGENCY</b>			<b>\$31,809</b>
	<b>15%</b>	<b>TOTAL CONSTRUCTION COST</b>	<b>\$243,872</b>

<b>SITE:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Site Area (GSF)</b>	<b>250,000</b>
	<b>JV FIELDS (BASEBALL / SOFTBALL)</b>	<b>HARD CONST. \$/SF</b>	<b>\$5.00</b>
		<b>TOTAL \$/SF</b>	<b>\$8.34</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$1,250,000</b>
<b>SOFT COSTS</b>			<b>\$375,000</b>
	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$1,625,000</b>
<b>OVERHEAD/PROFIT</b>			<b>\$187,500</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$1,812,500</b>
<b>PROGRAM CONTINGENCY</b>			<b>\$271,875</b>
	<b>15%</b>	<b>TOTAL CONSTRUCTION COST</b>	<b>\$2,084,375</b>

<b>SITE:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Site Area (ACRES)</b>	<b>5.7</b>
	<b>ACQUIRE PROPERTY FOR JV FIELDS</b>	<b>HARD CONST. \$/ACRE</b>	<b>\$875,000.00</b>
		<b>TOTAL \$/ACRE</b>	<b>\$1,157,187.50</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$4,987,500</b>
<b>ACQUISITION COSTS</b>			<b>\$748,125</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$5,735,625</b>
<b>PROGRAM CONTINGENCY</b>			<b>\$860,344</b>
	<b>15%</b>	<b>TOTAL CONSTRUCTION COST</b>	<b>\$6,595,969</b>

<b>BUILDING:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Building Area (GSF)</b>	<b>2,000</b>
	<b>TOILET ROOMS W/ UTILITY EXTENSIONS</b>	<b>HARD CONST. \$/SF</b>	<b>\$450.00</b>
		<b>TOTAL \$/SF</b>	<b>\$750.38</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$900,000</b>
<b>SOFT COSTS</b>			<b>\$270,000</b>
	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$1,170,000</b>
<b>OVERHEAD/PROFIT</b>			<b>\$135,000</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$1,305,000</b>
<b>PROGRAM CONTINGENCY</b>			<b>\$195,750</b>
	<b>15%</b>	<b>TOTAL CONSTRUCTION COST</b>	<b>\$1,500,750</b>

<b>SITE:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Site Area (GSF)</b>	<b>2,000</b>
	<b>DUGOUTS FOR VARSITY FIELDS</b>	<b>HARD CONST. \$/SF</b>	<b>\$25.00</b>
		<b>TOTAL \$/SF</b>	<b>\$41.69</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$50,000</b>
<b>SOFT COSTS</b>			<b>\$15,000</b>
	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$65,000</b>
<b>OVERHEAD/PROFIT</b>			<b>\$7,500</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$72,500</b>
<b>PROGRAM CONTINGENCY</b>			<b>\$10,875</b>
	<b>15%</b>	<b>TOTAL CONSTRUCTION COST</b>	<b>\$83,375</b>



### El Cajon Valley High School

**SITE: BASEBALL / SOFTBALL** Site Area (GLF) 1,000  
**PITCHING WARM-UP AREAS (CHAINLINK)** HARD CONST. \$/LF \$15.00  
TOTAL \$/LF \$25.01

SUBTOTAL HARD CONSTRUCTION		\$15,000
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$4,500</b>
SUBTOTAL		\$19,500
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$2,250</b>
SUBTOTAL		\$21,750
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$3,263</b>
TOTAL CONSTRUCTION COST		\$25,013

**SITE: BASEBALL / SOFTBALL** Site Area (LS) 1  
**REPLACE EXISTING SCOREBOARDS (2)** HARD CONST. \$/LS \$50,000.00  
TOTAL \$/LS \$83,375.00

SUBTOTAL HARD CONSTRUCTION		\$50,000
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$15,000</b>
SUBTOTAL		\$65,000
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$7,500</b>
SUBTOTAL		\$72,500
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$10,875</b>
TOTAL CONSTRUCTION COST		\$83,375

**SITE: TENNIS** Site Area (EA) 8  
**MODERNIZE 8 POST TENSION CONCRETE COURTS** HARD CONST. \$/EA \$125,000.00  
TOTAL \$/EA \$208,437.50

SUBTOTAL HARD CONSTRUCTION		\$1,000,000
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$300,000</b>
SUBTOTAL		\$1,300,000
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$150,000</b>
SUBTOTAL		\$1,450,000
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$217,500</b>
TOTAL CONSTRUCTION COST		\$1,667,500

**BUILDING: PORTABLES MAX. 20% - REMOVE NON-DSA BLDGS.** Building Area (EA) 3  
HARD CONST. \$/EA \$25,000.00  
TOTAL \$/EA \$41,687.50

SUBTOTAL HARD CONSTRUCTION		\$75,000
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$22,500</b>
SUBTOTAL		\$97,500
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$11,250</b>
SUBTOTAL		\$108,750
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$16,313</b>
TOTAL CONSTRUCTION COST		\$125,063

**BUILDING: NEW CLASSROOM BUILDING(S)** Building Area (GSF) 6,000  
**REPLACEMENT OF RELOCATABLE CLASSROOMS &** HARD CONST. \$/SF \$400.00  
**NON-DSA BUILDINGS** TOTAL \$/SF \$667.00

SUBTOTAL HARD CONSTRUCTION		\$2,400,000
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$720,000</b>
SUBTOTAL		\$3,120,000
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$360,000</b>
SUBTOTAL		\$3,480,000
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$522,000</b>
TOTAL CONSTRUCTION COST		\$4,002,000



### Mount Miguel High School

2008 CONSTANT USD

Priority:	Modernization to Complete Proposition H	\$833,750
Priority:	Modernization of Remaining Campus (Beyond Proposition H)	\$25,685,753
Priority:	Projections to Achieve "Parity"	\$57,889,534
	<b>TOTAL BURDENED COST</b>	<b>\$84,409,037</b>

### Mount Miguel High School

**Priority: Modernization to Complete Proposition H \$833,750**

<b>SITE:</b>	<b>UPGRADE DROP-OFF / PARKING AREAS</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
	<b>SUBTOTAL</b>		<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
	<b>SUBTOTAL</b>		<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>

**Priority: Modernization of Remaining Campus (Beyond Proposition H) \$25,685,753**

<b>BUILDING:</b>	<b>INDUSTRIAL ARTS / TECH.</b>	<b>Building Area (GSF)</b>	<b>13,687</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$3,421,750</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,026,525</b>
	<b>SUBTOTAL</b>		<b>\$4,448,275</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$513,263</b>
	<b>SUBTOTAL</b>		<b>\$4,961,538</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$744,231</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$5,705,768</b>

<b>BUILDING:</b>	<b>PLASTICS SHOP / PAINT</b>	<b>Building Area (GSF)</b>	<b>3,415</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$853,750</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$256,125</b>
	<b>SUBTOTAL</b>		<b>\$1,109,875</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$128,063</b>
	<b>SUBTOTAL</b>		<b>\$1,237,938</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$185,691</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,423,628</b>

<b>BUILDING:</b>	<b>MODERNIZE BUILDING</b>	<b>Building Area (GSF)</b>	<b>3,100</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$775,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$232,500</b>
	<b>SUBTOTAL</b>		<b>\$1,007,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$116,250</b>
	<b>SUBTOTAL</b>		<b>\$1,123,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$168,563</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,292,313</b>

<b>BUILDING:</b>	<b>GYMNASIUM / BOYS-GIRLS PE</b>	<b>Building Area (GSF)</b>	<b>31,952</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$7,988,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$2,396,400</b>
	<b>SUBTOTAL</b>		<b>\$10,384,400</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$1,198,200</b>
	<b>SUBTOTAL</b>		<b>\$11,582,600</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$1,737,390</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$13,319,990</b>



**Mount Miguel High School**

<b>BUILDING:</b>	<b>UPGRADE ADMINISTRATION / NURSE</b>	<b>Building Area (GSF)</b>	<b>9,461.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,365,250</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$709,575</b>
	<b>SUBTOTAL</b>		<b>\$3,074,825</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$354,788</b>
	<b>SUBTOTAL</b>		<b>\$3,429,613</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$514,442</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$3,944,054</b>

**PRIORITY: Projections to Achieve "Parity" 57,889,534**

<b>BUILDING:</b>	<b>PERFORMING ARTS - CONVERT MUSIC/BAND</b>	<b>Building Area (GSF)</b>	<b>5,300</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,855,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$556,500</b>
	<b>SUBTOTAL</b>		<b>\$2,411,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$278,250</b>
	<b>SUBTOTAL</b>		<b>\$2,689,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$403,463</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$3,093,213</b>

<b>SITE:</b>	<b>CHAIN LINK SECURITY FENCE FOR CAMPUS</b>	<b>Site Area (LF)</b>	<b>3,875</b>
		<b>HARD CONST. \$/LF</b>	<b>\$25.00</b>
		<b>TOTAL \$/LF</b>	<b>\$41.69</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$96,875</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$29,063</b>
	<b>SUBTOTAL</b>		<b>\$125,938</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$14,531</b>
	<b>SUBTOTAL</b>		<b>\$140,469</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$21,070</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$161,539</b>

<b>SITE:</b>	<b>DECORATIVE METAL FENCE FOR COMPLEX</b>	<b>Site Area (LF)</b>	<b>3,150</b>
		<b>HARD CONST. \$/LF</b>	<b>\$150.00</b>
		<b>TOTAL \$/LF</b>	<b>\$250.13</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$472,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$141,750</b>
	<b>SUBTOTAL</b>		<b>\$614,250</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$70,875</b>
	<b>SUBTOTAL</b>		<b>\$685,125</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$102,769</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$787,894</b>

<b>SITE:</b>	<b>QUAD AREA FOR STUDENTS</b>	<b>Site Area (LS)</b>	<b>33,500</b>
		<b>HARD CONST. \$/LS</b>	<b>\$25.00</b>
		<b>TOTAL \$/LS</b>	<b>\$41.69</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$837,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$251,250</b>
	<b>SUBTOTAL</b>		<b>\$1,088,750</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$125,625</b>
	<b>SUBTOTAL</b>		<b>\$1,214,375</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$182,156</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,396,531</b>



## Mount Miguel High School

<b>BUILDING:</b>	<b>FULL ADA COMPLIANCE SITE WIDE</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$1,000,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$1,667,500.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,000,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$300,000</b>
		<b>SUBTOTAL</b>	<b>\$1,300,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$1,450,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$217,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,667,500</b>
<b>SITE:</b>	<b>REPLACE GUNITE SLOPES WITH WALLS / LANDSCAPING</b>	<b>Site Area (SF)</b>	<b>19,750</b>
		<b>HARD CONST. \$/SF</b>	<b>\$75.00</b>
		<b>TOTAL \$/SF</b>	<b>\$125.06</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,481,250</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$444,375</b>
		<b>SUBTOTAL</b>	<b>\$1,925,625</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$222,188</b>
		<b>SUBTOTAL</b>	<b>\$2,147,813</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$322,172</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,469,984</b>
<b>SITE:</b>	<b>PA SYSTEM TO FIELD</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$250,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$416,875.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$250,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$325,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$37,500</b>
		<b>SUBTOTAL</b>	<b>\$362,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$54,375</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$416,875</b>
<b>SITE:</b>	<b>REPAIR / RESTRIPE PARKING LOTS</b>	<b>Site Area (SF)</b>	<b>245,000</b>
		<b>HARD CONST. \$/S F</b>	<b>\$15.00</b>
		<b>TOTAL \$/SF</b>	<b>\$25.01</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$3,675,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,102,500</b>
		<b>SUBTOTAL</b>	<b>\$4,777,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$551,250</b>
		<b>SUBTOTAL</b>	<b>\$5,328,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$799,313</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$6,128,063</b>
<b>SITE:</b>	<b>PARKING LOT SECURITY LIGHTING</b>	<b>Light Standards (EA)</b>	<b>102</b>
		<b>HARD CONST. \$/EA</b>	<b>\$6,000.00</b>
		<b>TOTAL \$/EA</b>	<b>\$10,005.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$612,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$183,600</b>
		<b>SUBTOTAL</b>	<b>\$795,600</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$91,800</b>
		<b>SUBTOTAL</b>	<b>\$887,400</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$133,110</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,020,510</b>



## Mount Miguel High School

<b>BUILDING:</b>	<b>PERF. ARTS. - MULTI-PURPOSE BUILDING</b>	<b>Building Area (GSF)</b>	<b>12,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>

SUBTOTAL HARD CONSTRUCTION		\$4,800,000
SOFT COSTS	30%	\$1,440,000
SUBTOTAL		\$6,240,000
OVERHEAD/PROFIT	15%	\$720,000
SUBTOTAL		\$6,960,000
PROGRAM CONTINGENCY	15%	\$1,044,000
TOTAL CONSTRUCTION COST		\$8,004,000

<b>BUILDING:</b>	<b>PERFORMING ARTS - BAND / MUSIC CLASSROOMS</b>	<b>Building Area (GSF)</b>	<b>4,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>

SUBTOTAL HARD CONSTRUCTION		\$1,400,000
SOFT COSTS	30%	\$420,000
SUBTOTAL		\$1,820,000
OVERHEAD/PROFIT	15%	\$210,000
SUBTOTAL		\$2,030,000
PROGRAM CONTINGENCY	15%	\$304,500
TOTAL CONSTRUCTION COST		\$2,334,500

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM RUBBERIZED TRACK</b>	<b>Site Area (GSF)</b>	<b>52,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$12.00</b>
		<b>TOTAL \$/SF</b>	<b>\$20.01</b>

SUBTOTAL HARD CONSTRUCTION		\$624,000
SOFT COSTS	30%	\$187,200
SUBTOTAL		\$811,200
OVERHEAD/PROFIT	15%	\$93,600
SUBTOTAL		\$904,800
PROGRAM CONTINGENCY	15%	\$135,720
TOTAL CONSTRUCTION COST		\$1,040,520

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM REPLACE EXIST. SCOREBOARD</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$25,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$41,687.50</b>

SUBTOTAL HARD CONSTRUCTION		\$25,000
SOFT COSTS	30%	\$7,500
SUBTOTAL		\$32,500
OVERHEAD/PROFIT	15%	\$3,750
SUBTOTAL		\$36,250
PROGRAM CONTINGENCY	15%	\$5,438
TOTAL CONSTRUCTION COST		\$41,688

<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM FIELD BUILDING</b>	<b>Building Area (GSF)</b>	<b>7,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>

SUBTOTAL HARD CONSTRUCTION		\$2,450,000
SOFT COSTS	30%	\$735,000
SUBTOTAL		\$3,185,000
OVERHEAD/PROFIT	15%	\$367,500
SUBTOTAL		\$3,552,500
PROGRAM CONTINGENCY	15%	\$532,875
TOTAL CONSTRUCTION COST		\$4,085,375



## Mount Miguel High School

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Site Area (LS)</b>	<b>1</b>
	<b>REPLACE EXIST. STADIUM / BLEACHERS</b>	<b>HARD CONST. \$/LS</b>	<b>\$805,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$1,342,337.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$805,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$241,500</b>
		<b>SUBTOTAL</b>	<b>\$1,046,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$120,750</b>
		<b>SUBTOTAL</b>	<b>\$1,167,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$175,088</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,342,338</b>
<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Building Area (LS)</b>	<b>1</b>
	<b>PRESS BOX / ELEVATOR</b>	<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>
<b>SITE:</b>	<b>POOL - MODERNIZE 25MX25YD POOL/DECK</b>	<b>Site Area (GSF)</b>	<b>16,190</b>
		<b>HARD CONST. \$/SF</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$809,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$242,850</b>
		<b>SUBTOTAL</b>	<b>\$1,052,350</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$121,425</b>
		<b>SUBTOTAL</b>	<b>\$1,173,775</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$176,066</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,349,841</b>
<b>BUILDING:</b>	<b>POOL - MODERNIZE POOL EQUIPMENT BUILDING</b>	<b>Building Area (GSF)</b>	<b>1,375</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$412,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$123,750</b>
		<b>SUBTOTAL</b>	<b>\$536,250</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$61,875</b>
		<b>SUBTOTAL</b>	<b>\$598,125</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$89,719</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$687,844</b>
<b>SITE:</b>	<b>POOL - SCOREBOARD / TIMING SYSTEM</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$25,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$41,687.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$25,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$7,500</b>
		<b>SUBTOTAL</b>	<b>\$32,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$3,750</b>
		<b>SUBTOTAL</b>	<b>\$36,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$5,438</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$41,688</b>



## Mount Miguel High School

**SITE:** **POOL - NEW FENCING (12' H) & WINDSCREEN** Site Area (GLF) **575**  
HARD CONST. \$/LF **\$225.00**  
TOTAL \$/LF **\$375.19**

SUBTOTAL HARD CONSTRUCTION		\$129,375
SOFT COSTS	30%	\$38,813
SUBTOTAL		\$168,188
OVERHEAD/PROFIT	15%	\$19,406
SUBTOTAL		\$187,594
PROGRAM CONTINGENCY	15%	\$28,139
TOTAL CONSTRUCTION COST		\$215,733

**SITE:** **BASEBALL / SOFTBALL VARSITY FIELDS (BASEBALL / SOFTBALL)** Site Area (GSF) **205,000**  
HARD CONST. \$/SF **\$5.00**  
TOTAL \$/SF **\$8.34**

SUBTOTAL HARD CONSTRUCTION		\$1,025,000
SOFT COSTS	30%	\$307,500
SUBTOTAL		\$1,332,500
OVERHEAD/PROFIT	15%	\$153,750
SUBTOTAL		\$1,486,250
PROGRAM CONTINGENCY	15%	\$222,938
TOTAL CONSTRUCTION COST		\$1,709,188

**SITE:** **BASEBALL / SOFTBALL JV FIELDS (BASEBALL / SOFTBALL)** Site Area (GSF) **125,000**  
HARD CONST. \$/SF **\$5.00**  
TOTAL \$/SF **\$8.34**

SUBTOTAL HARD CONSTRUCTION		\$625,000
SOFT COSTS	30%	\$187,500
SUBTOTAL		\$812,500
OVERHEAD/PROFIT	15%	\$93,750
SUBTOTAL		\$906,250
PROGRAM CONTINGENCY	15%	\$135,938
TOTAL CONSTRUCTION COST		\$1,042,188

**SITE:** **BASEBALL / SOFTBALL ACQUIRE PROPERTY FOR JV FIELDS** Site Area (ACRES) **4.0**  
HARD CONST. \$/ACRE **\$875,000.00**  
TOTAL \$/ACRE **\$1,157,187.50**

SUBTOTAL HARD CONSTRUCTION		\$3,500,000
ACQUISITION COSTS	15%	\$525,000
SUBTOTAL		\$4,025,000
PROGRAM CONTINGENCY	15%	\$603,750
TOTAL CONSTRUCTION COST		\$4,628,750

**BUILDING:** **BASEBALL / SOFTBALL TOILET ROOMS W/ UTILITY EXTENSIONS** Building Area (GSF) **1,000**  
HARD CONST. \$/SF **\$450.00**  
TOTAL \$/SF **\$750.38**

SUBTOTAL HARD CONSTRUCTION		\$450,000
SOFT COSTS	30%	\$135,000
SUBTOTAL		\$585,000
OVERHEAD/PROFIT	15%	\$67,500
SUBTOTAL		\$652,500
PROGRAM CONTINGENCY	15%	\$97,875
TOTAL CONSTRUCTION COST		\$750,375



## Mount Miguel High School

<b>SITE:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Site Area (GSF)</b>	<b>2,000</b>
	<b>DUGOUTS FOR VARSITY FIELDS</b>	<b>HARD CONST. \$/SF</b>	<b>\$25.00</b>
		<b>TOTAL \$/SF</b>	<b>\$41.69</b>

<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$50,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$15,000</b>
<b>SUBTOTAL</b>			<b>\$65,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$7,500</b>
<b>SUBTOTAL</b>			<b>\$72,500</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$10,875</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$83,375</b>

<b>SITE:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Site Area (GLF)</b>	<b>2,000</b>
	<b>PITCHING WARM-UP AREAS (CHAINLINK)</b>	<b>HARD CONST. \$/LF</b>	<b>\$15.00</b>
		<b>TOTAL \$/LF</b>	<b>\$25.01</b>

<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$30,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$9,000</b>
<b>SUBTOTAL</b>			<b>\$39,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$4,500</b>
<b>SUBTOTAL</b>			<b>\$43,500</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$6,525</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$50,025</b>

<b>SITE:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Site Area (LS)</b>	<b>2</b>
	<b>REPLACE EXISTING SCOREBOARDS (2)</b>	<b>HARD CONST. \$/LS</b>	<b>\$50,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$83,375.00</b>

<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$100,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$30,000</b>
<b>SUBTOTAL</b>			<b>\$130,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$15,000</b>
<b>SUBTOTAL</b>			<b>\$145,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$21,750</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$166,750</b>

<b>SITE:</b>	<b>TENNIS</b>	<b>Site Area (EA)</b>	<b>8</b>
	<b>MODERNIZE 8 POST TENSION CONCRETE COURTS</b>	<b>HARD CONST. \$/EA</b>	<b>\$125,000.00</b>
		<b>TOTAL \$/EA</b>	<b>\$208,437.50</b>

<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$1,000,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$300,000</b>
<b>SUBTOTAL</b>			<b>\$1,300,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$150,000</b>
<b>SUBTOTAL</b>			<b>\$1,450,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$217,500</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,667,500</b>

<b>BUILDING:</b>	<b>NEW CLASSROOM BUILDING(S)</b>	<b>Building Area (GSF)</b>	<b>6,000</b>
	<b>REPLACEMENT OF RELOCATABLE CLASSROOMS &amp; NON-DSA BUILDINGS</b>	<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>

<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$2,400,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$720,000</b>
<b>SUBTOTAL</b>			<b>\$3,120,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$360,000</b>
<b>SUBTOTAL</b>			<b>\$3,480,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$522,000</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$4,002,000</b>



Grossmont Union  
High School District

### Mount Miguel High School

BUILDING:	REMOVE INTERIM HOUSING & REPLACE HARCOURTS	Building Area (GSF)	20,000
		HARD CONST. \$/SF	\$200.00
		TOTAL \$/SF	\$333.50
SUBTOTAL HARD CONSTRUCTION			\$4,000,000
SOFT COSTS		30%	\$1,200,000
SUBTOTAL			\$5,200,000
OVERHEAD/PROFIT		15%	\$600,000
SUBTOTAL			\$5,800,000
PROGRAM CONTINGENCY		15%	\$870,000
TOTAL CONSTRUCTION COST			\$6,670,000



## El Capitan High School

2008 CONSTANT  
USD

Priority:	Modernization to Complete Proposition H	\$3,718,358
Priority:	Modernization of Remaining Campus (Beyond Proposition H)	\$28,897,358
Priority:	Projections to Achieve "Parity"	\$55,949,628
	<b>TOTAL BURDENED COST</b>	<b>\$88,565,344</b>



**El Capitan High School**

**Priority: Modernization to Complete Proposition H \$3,718,358**

BUILDING:	MEDIA / COMPUTER LABS / LIBRARY	Building Area (GSF)	11,555
		HARD CONST. \$/SF	\$180.00
		TOTAL \$/SF	\$300.15
	SUBTOTAL HARD CONSTRUCTION		\$2,079,900
	SOFT COSTS	30%	\$623,970
	SUBTOTAL		\$2,703,870
	OVERHEAD/PROFIT	15%	\$311,985
	SUBTOTAL		\$3,015,855
	PROGRAM CONTINGENCY	15%	\$452,378
	TOTAL CONSTRUCTION COST		\$3,468,233

SITE:	UPGRADE BALANCED COVERED WALKWAYS	Site Area (LS)	1
		HARD CONST. \$/LS	\$150,000.00
		TOTAL \$/LS	\$250,125.00
	SUBTOTAL HARD CONSTRUCTION		\$150,000
	SOFT COSTS	30%	\$45,000
	SUBTOTAL		\$195,000
	OVERHEAD/PROFIT	15%	\$22,500
	SUBTOTAL		\$217,500
	PROGRAM CONTINGENCY	15%	\$32,625
	TOTAL CONSTRUCTION COST		\$250,125

**Priority: Modernization of Remaining Campus (Beyond Proposition H) \$28,897,358**

BUILDING:	RELOCATABLE CLASSROOM (AG)	Building Area (GSF)	2,000
		HARD CONST. \$/SF	\$250.00
		TOTAL \$/SF	\$416.88
	SUBTOTAL HARD CONSTRUCTION		\$500,000
	SOFT COSTS	30%	\$150,000
	SUBTOTAL		\$650,000
	OVERHEAD/PROFIT	15%	\$75,000
	SUBTOTAL		\$725,000
	PROGRAM CONTINGENCY	15%	\$108,750
	TOTAL CONSTRUCTION COST		\$833,750

BUILDING:	AUTO / DRAFTING / WOOD SHOP / 3D DESIGN	Building Area (GSF)	13,020
		HARD CONST. \$/SF	\$250.00
		TOTAL \$/SF	\$416.88
	SUBTOTAL HARD CONSTRUCTION		\$3,255,000
	SOFT COSTS	30%	\$976,500
	SUBTOTAL		\$4,231,500
	OVERHEAD/PROFIT	15%	\$488,250
	SUBTOTAL		\$4,719,750
	PROGRAM CONTINGENCY	15%	\$707,963
	TOTAL CONSTRUCTION COST		\$5,427,713

BUILDING:	RELOCATABLE CLASSROOM (ASB)	Building Area (GSF)	1,600
		HARD CONST. \$/SF	\$250.00
		TOTAL \$/SF	\$416.88
	SUBTOTAL HARD CONSTRUCTION		\$400,000
	SOFT COSTS	30%	\$120,000
	SUBTOTAL		\$520,000
	OVERHEAD/PROFIT	15%	\$60,000
	SUBTOTAL		\$580,000
	PROGRAM CONTINGENCY	15%	\$87,000
	TOTAL CONSTRUCTION COST		\$667,000

**El Capitan High School**

<b>BUILDING:</b>	<b>AGRICULTURE LAB</b>	<b>Building Area (GSF)</b>	<b>5,780</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,445,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$433,500</b>
	<b>SUBTOTAL</b>		<b>\$1,878,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$216,750</b>
	<b>SUBTOTAL</b>		<b>\$2,095,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$314,288</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,409,538</b>

<b>BUILDING:</b>	<b>MODERNIZE GYMNASIUM</b>	<b>Building Area (GSF)</b>	<b>10,450</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,612,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$783,750</b>
	<b>SUBTOTAL</b>		<b>\$3,396,250</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$391,875</b>
	<b>SUBTOTAL</b>		<b>\$3,788,125</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$568,219</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,356,344</b>

<b>BUILDING:</b>	<b>MODERNIZE B &amp; G's LOCKERS / GYMNASICS / DANCE</b>	<b>Building Area (GSF)</b>	<b>19,620.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$4,905,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,471,500</b>
	<b>SUBTOTAL</b>		<b>\$6,376,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$735,750</b>
	<b>SUBTOTAL</b>		<b>\$7,112,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$1,066,838</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$8,179,088</b>

<b>BUILDING:</b>	<b>MODERNIZE BAND / CHORAL (PLUS OFFICE)</b>	<b>Building Area (GSF)</b>	<b>6,149.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,537,250</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$461,175</b>
	<b>SUBTOTAL</b>		<b>\$1,998,425</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$230,588</b>
	<b>SUBTOTAL</b>		<b>\$2,229,013</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$334,352</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,563,364</b>

<b>BUILDING:</b>	<b>ADMIN / CAREER CENTER</b>	<b>Building Area (GSF)</b>	<b>10,700.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,675,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$802,500</b>
	<b>SUBTOTAL</b>		<b>\$3,477,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$401,250</b>
	<b>SUBTOTAL</b>		<b>\$3,878,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$581,813</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,460,563</b>



**El Capitan High School**

**PRIORITY: Projections to Achieve "Parity" 55,949,628**

**BUILDING: NEW BUILDING TO REPLACE AGING PORTABLES** Building Area (GSF) 7,680  
 HARD CONST. \$/SF \$250.00  
 TOTAL \$/SF \$416.88

SUBTOTAL HARD CONSTRUCTION		\$1,920,000
SOFT COSTS	30%	\$576,000
SUBTOTAL		\$2,496,000
OVERHEAD/PROFIT	15%	\$288,000
SUBTOTAL		\$2,784,000
PROGRAM CONTINGENCY	15%	\$417,600
TOTAL CONSTRUCTION COST		\$3,201,600

**BUILDING: DEMO RELOCATABLE CLASSROOMS (AG CLASSROOMS)** Building Area (GSF) 3,800  
 HARD CONST. \$/SF \$50.00  
 TOTAL \$/SF \$83.38

SUBTOTAL HARD CONSTRUCTION		\$190,000
SOFT COSTS	30%	\$57,000
SUBTOTAL		\$247,000
OVERHEAD/PROFIT	15%	\$28,500
SUBTOTAL		\$275,500
PROGRAM CONTINGENCY	15%	\$41,325
TOTAL CONSTRUCTION COST		\$316,825

**SITE: SCHOOL ENTRANCE / DROP OFF UPGRADES** Site Area (LS) 1  
 HARD CONST. \$/LS \$500,000.00  
 TOTAL \$/LS \$833,750.00

SUBTOTAL HARD CONSTRUCTION		\$500,000
SOFT COSTS	30%	\$150,000
SUBTOTAL		\$650,000
OVERHEAD/PROFIT	15%	\$75,000
SUBTOTAL		\$725,000
PROGRAM CONTINGENCY	15%	\$108,750
TOTAL CONSTRUCTION COST		\$833,750

**SITE: CHAIN LINK SECURITY FENCE FOR CAMPUS** Site Area (LF) 7,700  
 HARD CONST. \$/LF \$25.00  
 TOTAL \$/LF \$41.69

SUBTOTAL HARD CONSTRUCTION		\$192,500
SOFT COSTS	30%	\$57,750
SUBTOTAL		\$250,250
OVERHEAD/PROFIT	15%	\$28,875
SUBTOTAL		\$279,125
PROGRAM CONTINGENCY	15%	\$41,869
TOTAL CONSTRUCTION COST		\$320,994

**SITE: DECORATIVE METAL FENCE FOR COMPLEX** Site Area (LF) 2,500  
 HARD CONST. \$/LF \$150.00  
 TOTAL \$/LF \$250.13

SUBTOTAL HARD CONSTRUCTION		\$375,000
SOFT COSTS	30%	\$112,500
SUBTOTAL		\$487,500
OVERHEAD/PROFIT	15%	\$56,250
SUBTOTAL		\$543,750
PROGRAM CONTINGENCY	15%	\$81,563
TOTAL CONSTRUCTION COST		\$625,313



**El Capitan High School**

<b>BUILDING:</b>	<b>FULL ADA COMPLIANCE SITE WIDE</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$1,000,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$1,667,500.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,000,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$300,000</b>
		<b>SUBTOTAL</b>	<b>\$1,300,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$1,450,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$217,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,667,500</b>

<b>SITE:</b>	<b>REPLACE GUNITE SLOPES WITH WALLS / LANDSCAPING</b>	<b>Site Area (SF)</b>	<b>38,300</b>
		<b>HARD CONST. \$/SF</b>	<b>\$45.00</b>
		<b>TOTAL \$/SF</b>	<b>\$75.04</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,723,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$517,050</b>
		<b>SUBTOTAL</b>	<b>\$2,240,550</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$258,525</b>
		<b>SUBTOTAL</b>	<b>\$2,499,075</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$374,861</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,873,936</b>

<b>SITE:</b>	<b>PA SYSTEM TO FIELD</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$250,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$416,875.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$250,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$325,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$37,500</b>
		<b>SUBTOTAL</b>	<b>\$362,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$54,375</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$416,875</b>

<b>SITE:</b>	<b>REPAIR / RESTRIPE PARKING LOTS</b>	<b>Site Area (SF)</b>	<b>190,000</b>
		<b>HARD CONST. \$/S F</b>	<b>\$15.00</b>
		<b>TOTAL \$/SF</b>	<b>\$25.01</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,850,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$855,000</b>
		<b>SUBTOTAL</b>	<b>\$3,705,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$427,500</b>
		<b>SUBTOTAL</b>	<b>\$4,132,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$619,875</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,752,375</b>

<b>SITE:</b>	<b>PARKING LOT SECURITY LIGHTING</b>	<b>Light Standards (EA)</b>	<b>80</b>
		<b>HARD CONST. \$/EA</b>	<b>\$6,000.00</b>
		<b>TOTAL \$/EA</b>	<b>\$10,005.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$480,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$144,000</b>
		<b>SUBTOTAL</b>	<b>\$624,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$72,000</b>
		<b>SUBTOTAL</b>	<b>\$696,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$104,400</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$800,400</b>



## El Capitan High School

<b>SITE:</b>	<b>NEW FACULTY PARKING LOT</b>	<b>Site Area (GSF)</b>	<b>9,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$20.00</b>
		<b>TOTAL \$/SF</b>	<b>\$33.35</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$180,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$54,000</b>
	<b>SUBTOTAL</b>		<b>\$234,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$27,000</b>
	<b>SUBTOTAL</b>		<b>\$261,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$39,150</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$300,150</b>
<b>BUILDING:</b>	<b>PERF. ARTS. - MULTI-PURPOSE BUILDING</b>	<b>Building Area (GSF)</b>	<b>12,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$4,200,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,260,000</b>
	<b>SUBTOTAL</b>		<b>\$5,460,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$630,000</b>
	<b>SUBTOTAL</b>		<b>\$6,090,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$913,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$7,003,500</b>
<b>BUILDING:</b>	<b>PERFORMING ARTS - MUSIC / BAND CLASSROOMS</b>	<b>Building Area (GSF)</b>	<b>4,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,400,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$420,000</b>
	<b>SUBTOTAL</b>		<b>\$1,820,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$210,000</b>
	<b>SUBTOTAL</b>		<b>\$2,030,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$304,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,334,500</b>
<b>BUILDING:</b>	<b>PE PROGRAM - EXPAND PE / WEIGHT / DANCE / ETC.</b>	<b>Building Area (GSF)</b>	<b>10,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$3,500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,050,000</b>
	<b>SUBTOTAL</b>		<b>\$4,550,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$525,000</b>
	<b>SUBTOTAL</b>		<b>\$5,075,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$761,250</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$5,836,250</b>
<b>BUILDING:</b>	<b>PE PROGRAM - EXPAND EQUIP. STORAGE</b>	<b>Building Area (GSF)</b>	<b>1,700</b>
		<b>HARD CONST. \$/SF</b>	<b>\$150.00</b>
		<b>TOTAL \$/SF</b>	<b>\$250.13</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$255,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$76,500</b>
	<b>SUBTOTAL</b>		<b>\$331,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$38,250</b>
	<b>SUBTOTAL</b>		<b>\$369,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$55,463</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$425,213</b>

### El Capitan High School

<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM FIELD BUILDING</b>	<b>Building Area (GSF)</b>	<b>7,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$2,450,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$735,000</b>
	<b>SUBTOTAL</b>		<b>\$3,185,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$367,500</b>
	<b>SUBTOTAL</b>		<b>\$3,552,500</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$532,875</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$4,085,375</b>
<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM REPLACE EXIST. STADIUM / BLEACHERS</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$805,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$1,342,337.50</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$805,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$241,500</b>
	<b>SUBTOTAL</b>		<b>\$1,046,500</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$120,750</b>
	<b>SUBTOTAL</b>		<b>\$1,167,250</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$175,088</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,342,338</b>
<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM PRESS BOX / ELEVATOR</b>	<b>Building Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$500,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$150,000</b>
	<b>SUBTOTAL</b>		<b>\$650,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$75,000</b>
	<b>SUBTOTAL</b>		<b>\$725,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$108,750</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$833,750</b>
<b>SITE:</b>	<b>POOL - MODERNIZE 25MX25YD POOL/DECK</b>	<b>Site Area (GSF)</b>	<b>16,830</b>
		<b>HARD CONST. \$/SF</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$841,500</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$252,450</b>
	<b>SUBTOTAL</b>		<b>\$1,093,950</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$126,225</b>
	<b>SUBTOTAL</b>		<b>\$1,220,175</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$183,026</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,403,201</b>
<b>BUILDING:</b>	<b>POOL - MODERNIZE POOL EQUIPMENT BUILDING</b>	<b>Building Area (GSF)</b>	<b>2,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$600,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$180,000</b>
	<b>SUBTOTAL</b>		<b>\$780,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$90,000</b>
	<b>SUBTOTAL</b>		<b>\$870,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$130,500</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,000,500</b>



**El Capitan High School**

<b>SITE:</b>	<b>POOL - SCOREBOARD / TIMING SYSTEM</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$25,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$41,687.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$25,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$7,500</b>
		<b>SUBTOTAL</b>	<b>\$32,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$3,750</b>
		<b>SUBTOTAL</b>	<b>\$36,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$5,438</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$41,688</b>

<b>SITE:</b>	<b>POOL - NEW FENCING (12' H) &amp; WINDSCREEN</b>	<b>Site Area (GLF)</b>	<b>350</b>
		<b>HARD CONST. \$/LF</b>	<b>\$250.00</b>
		<b>TOTAL \$/LF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$87,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$26,250</b>
		<b>SUBTOTAL</b>	<b>\$113,750</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$13,125</b>
		<b>SUBTOTAL</b>	<b>\$126,875</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$19,031</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$145,906</b>

<b>SITE:</b>	<b>BASEBALL / SOFTBALL JV FIELDS (BASEBALL / SOFTBALL)</b>	<b>Site Area (GSF)</b>	<b>250,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$5.00</b>
		<b>TOTAL \$/SF</b>	<b>\$8.34</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,250,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$375,000</b>
		<b>SUBTOTAL</b>	<b>\$1,625,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$187,500</b>
		<b>SUBTOTAL</b>	<b>\$1,812,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$271,875</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,084,375</b>

<b>BUILDING:</b>	<b>BASEBALL / SOFTBALL TOILET ROOMS W/ UTILITY EXTENSIONS</b>	<b>Building Area (GSF)</b>	<b>1,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$450.00</b>
		<b>TOTAL \$/SF</b>	<b>\$750.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$450,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$135,000</b>
		<b>SUBTOTAL</b>	<b>\$585,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$67,500</b>
		<b>SUBTOTAL</b>	<b>\$652,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$97,875</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$750,375</b>

<b>SITE:</b>	<b>BASEBALL / SOFTBALL DUGOUTS FOR VARSITY FIELDS</b>	<b>Site Area (GSF)</b>	<b>1,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$25.00</b>
		<b>TOTAL \$/SF</b>	<b>\$41.69</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$25,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$7,500</b>
		<b>SUBTOTAL</b>	<b>\$32,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$3,750</b>
		<b>SUBTOTAL</b>	<b>\$36,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$5,438</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$41,688</b>

### El Capitan High School

SITE:	BASEBALL / SOFTBALL PITCHING WARM-UP AREAS (CHAINLINK)	Site Area (GLF)	500
		HARD CONST. \$/LF	\$15.00
		TOTAL \$/LF	\$25.01
SUBTOTAL HARD CONSTRUCTION			\$7,500
SOFT COSTS		30%	\$2,250
SUBTOTAL			\$9,750
OVERHEAD/PROFIT		15%	\$1,125
SUBTOTAL			\$10,875
PROGRAM CONTINGENCY		15%	\$1,631
TOTAL CONSTRUCTION COST			\$12,506

SITE:	BASEBALL / SOFTBALL REPLACE EXISTING SCOREBOARDS (2)	Site Area (LS)	1
		HARD CONST. \$/LS	\$25,000.00
		TOTAL \$/LS	\$41,687.50
SUBTOTAL HARD CONSTRUCTION			\$25,000
SOFT COSTS		30%	\$7,500
SUBTOTAL			\$32,500
OVERHEAD/PROFIT		15%	\$3,750
SUBTOTAL			\$36,250
PROGRAM CONTINGENCY		15%	\$5,438
TOTAL CONSTRUCTION COST			\$41,688

SITE:	TENNIS MODERNIZE 8 POST TENSION CONCRETE COURTS	Site Area (EA)	8
		HARD CONST. \$/EA	\$125,000.00
		TOTAL \$/EA	\$208,437.50
SUBTOTAL HARD CONSTRUCTION			\$1,000,000
SOFT COSTS		30%	\$300,000
SUBTOTAL			\$1,300,000
OVERHEAD/PROFIT		15%	\$150,000
SUBTOTAL			\$1,450,000
PROGRAM CONTINGENCY		15%	\$217,500
TOTAL CONSTRUCTION COST			\$1,667,500

BUILDING:	PORTABLES MAX. 20% - REMOVE OLD PORTABLES	Building Area (GSF)	2,880
		HARD CONST. \$/SF	\$100.00
		TOTAL \$/SF	\$166.75
SUBTOTAL HARD CONSTRUCTION			\$288,000
SOFT COSTS		30%	\$86,400
SUBTOTAL			\$374,400
OVERHEAD/PROFIT		15%	\$43,200
SUBTOTAL			\$417,600
PROGRAM CONTINGENCY		15%	\$62,640
TOTAL CONSTRUCTION COST			\$480,240

BUILDING:	REMOVE INTERIM HOUSING - REPAIR CONST. YARD FACILITIES	Building Area (GSF)	13
		HARD CONST. \$/SF	\$2,500.00
		TOTAL \$/SF	\$4,168.75
SUBTOTAL HARD CONSTRUCTION			\$32,500
SOFT COSTS		30%	\$9,750
SUBTOTAL			\$42,250
OVERHEAD/PROFIT		15%	\$4,875
SUBTOTAL			\$47,125
PROGRAM CONTINGENCY		15%	\$7,069
TOTAL CONSTRUCTION COST			\$54,194



**El Capitan High School**

<b>BUILDING:</b>	<b>REMOVE INTERIM HOUSING - REPLACE FIELDS</b>	<b>Building Area (GSF)</b>	<b>123,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$6,150,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$1,845,000</b>
	<b>SUBTOTAL</b>		<b>\$7,995,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$922,500</b>
	<b>SUBTOTAL</b>		<b>\$8,917,500</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$1,337,625</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$10,255,125</b>



## Granite Hills High School

2008 CONSTANT USD

Priority:	Modernization to Complete Proposition H	\$25,633,977
Priority:	Modernization of Remaining Campus (Beyond Proposition H)	\$25,635,728
Priority:	Projections to Achieve "Parity"	\$38,205,343
	<b>TOTAL BURDENED COST</b>	<b>\$89,475,049</b>

### Granite Hills High School

<b>Priority:</b>	<b>Modernization to Complete Proposition H</b>	<b>\$25,633,977</b>
<b>BUILDING:</b>	<b>MODERNIZE LIBRARY / COMPUTER</b>	<b>Building Area (GSF) 8,138</b>
		<b>HARD CONST. \$/SF \$300.00</b>
		<b>TOTAL \$/SF \$500.25</b>
	SUBTOTAL HARD CONSTRUCTION	\$2,441,400
	<b>SOFT COSTS 30%</b>	<b>\$732,420</b>
	SUBTOTAL	\$3,173,820
	<b>OVERHEAD/PROFIT 15%</b>	<b>\$366,210</b>
	SUBTOTAL	\$3,540,030
	<b>PROGRAM CONTINGENCY 15%</b>	<b>\$531,005</b>
	<b>TOTAL CONSTRUCTION COST</b>	<b>\$4,071,035</b>
<b>BUILDING:</b>	<b>EXPAND LIBRARY</b>	<b>Building Area (GSF) 4,250</b>
		<b>HARD CONST. \$/SF \$300.00</b>
		<b>TOTAL \$/SF \$500.25</b>
	SUBTOTAL HARD CONSTRUCTION	\$1,275,000
	<b>SOFT COSTS 30%</b>	<b>\$382,500</b>
	SUBTOTAL	\$1,657,500
	<b>OVERHEAD/PROFIT 15%</b>	<b>\$191,250</b>
	SUBTOTAL	\$1,848,750
	<b>PROGRAM CONTINGENCY 15%</b>	<b>\$277,313</b>
	<b>TOTAL CONSTRUCTION COST</b>	<b>\$2,126,063</b>
<b>BUILDING:</b>	<b>MODERNIZE FOOD SERVICES</b>	<b>Building Area (GSF) 1,990</b>
		<b>HARD CONST. \$/SF \$250.00</b>
		<b>TOTAL \$/SF \$416.88</b>
	SUBTOTAL HARD CONSTRUCTION	\$497,500
	<b>SOFT COSTS 30%</b>	<b>\$149,250</b>
	SUBTOTAL	\$646,750
	<b>OVERHEAD/PROFIT 15%</b>	<b>\$74,625</b>
	SUBTOTAL	\$721,375
	<b>PROGRAM CONTINGENCY 15%</b>	<b>\$108,206</b>
	<b>TOTAL CONSTRUCTION COST</b>	<b>\$829,581</b>
<b>BUILDING:</b>	<b>NEW MULTI/PERFORMING ARTS</b>	<b>Building Area (GSF) 12,000</b>
		<b>HARD CONST. \$/SF \$400.00</b>
		<b>TOTAL \$/SF \$667.00</b>
	SUBTOTAL HARD CONSTRUCTION	\$4,800,000
	<b>SOFT COSTS 30%</b>	<b>\$1,440,000</b>
	SUBTOTAL	\$6,240,000
	<b>OVERHEAD/PROFIT 15%</b>	<b>\$720,000</b>
	SUBTOTAL	\$6,960,000
	<b>PROGRAM CONTINGENCY 15%</b>	<b>\$1,044,000</b>
	<b>TOTAL CONSTRUCTION COST</b>	<b>\$8,004,000</b>
<b>BUILDING:</b>	<b>DEMO MUSIC/BAND</b>	<b>Building Area (GSF) 6,992.00</b>
		<b>HARD CONST. \$/SF \$150.00</b>
		<b>TOTAL \$/SF \$250.13</b>
	SUBTOTAL HARD CONSTRUCTION	\$1,048,800
	<b>SOFT COSTS 30%</b>	<b>\$314,640</b>
	SUBTOTAL	\$1,363,440
	<b>OVERHEAD/PROFIT 15%</b>	<b>\$157,320</b>
	SUBTOTAL	\$1,520,760
	<b>PROGRAM CONTINGENCY 15%</b>	<b>\$228,114</b>
	<b>TOTAL CONSTRUCTION COST</b>	<b>\$1,748,874</b>

### Granite Hills High School

<b>BUILDING:</b>	<b>DEMO ART/PHOTOGRAPHY</b>	<b>Building Area (GSF)</b>	<b>5,400.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>
	SUBTOTAL HARD CONSTRUCTION		\$270,000
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$81,000</b>
		SUBTOTAL	\$351,000
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$40,500</b>
		SUBTOTAL	\$391,500
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$58,725</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$450,225</b>
<b>BUILDING:</b>	<b>NEW CLASSROOM BLDG.</b>	<b>Building Area (GSF)</b>	<b>14,400.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
	SUBTOTAL HARD CONSTRUCTION		\$5,040,000
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,512,000</b>
		SUBTOTAL	\$6,552,000
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$756,000</b>
		SUBTOTAL	\$7,308,000
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$1,096,200</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$8,404,200</b>
<b>Priority:</b>	<b>Modernization of Remaining Campus (Beyond Proposition H)</b>		<b>25,635,728.13</b>
<b>BUILDING:</b>	<b>CULINARY ARTS/HOME ECONOMICS</b>	<b>Building Area (GSF)</b>	<b>6,853.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	SUBTOTAL HARD CONSTRUCTION		\$1,713,250
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$513,975</b>
		SUBTOTAL	\$2,227,225
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$256,988</b>
		SUBTOTAL	\$2,484,213
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$372,632</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,856,844</b>
<b>BUILDING:</b>	<b>MODERNIZE GYMNASIUM</b>	<b>Building Area (GSF)</b>	<b>11,800.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	SUBTOTAL HARD CONSTRUCTION		\$2,950,000
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$885,000</b>
		SUBTOTAL	\$3,835,000
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$442,500</b>
		SUBTOTAL	\$4,277,500
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$641,625</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,919,125</b>
<b>BUILDING:</b>	<b>GIRLS / BOYS LOCKER ROOM UPGRADES</b>	<b>Building Area (GSF)</b>	<b>19,404</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	SUBTOTAL HARD CONSTRUCTION		\$4,851,000
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,455,300</b>
		SUBTOTAL	\$6,306,300
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$727,650</b>
		SUBTOTAL	\$7,033,950
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$1,055,093</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$8,089,043</b>

**Granite Hills High School**

<b>BUILDING:</b>	<b>MODERNIZE WEIGHT ROOM</b>	<b>Building Area (GSF)</b>	<b>3,260.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$815,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$244,500</b>
	<b>SUBTOTAL</b>		<b>\$1,059,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$122,250</b>
	<b>SUBTOTAL</b>		<b>\$1,181,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$177,263</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,359,013</b>
<b>BUILDING:</b>	<b>MODERNIZE WRESTLING ROOM</b>	<b>Building Area (GSF)</b>	<b>2,039.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$225.00</b>
		<b>TOTAL \$/SF</b>	<b>\$375.19</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$458,775</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$137,633</b>
	<b>SUBTOTAL</b>		<b>\$596,408</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$68,816</b>
	<b>SUBTOTAL</b>		<b>\$665,224</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$99,784</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$765,007</b>
<b>BUILDING:</b>	<b>MODERNIZE ASB ROOM</b>	<b>Building Area (GSF)</b>	<b>2,701.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$225.00</b>
		<b>TOTAL \$/SF</b>	<b>\$375.19</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$607,725</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$182,318</b>
	<b>SUBTOTAL</b>		<b>\$790,043</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$91,159</b>
	<b>SUBTOTAL</b>		<b>\$881,201</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$132,180</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,013,381</b>
<b>BUILDING:</b>	<b>ADMINISTRATION UPGRADES</b>	<b>Building Area (GSF)</b>	<b>6,312.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,578,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$473,400</b>
	<b>SUBTOTAL</b>		<b>\$2,051,400</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$236,700</b>
	<b>SUBTOTAL</b>		<b>\$2,288,100</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$343,215</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,631,315</b>
<b>BUILDING:</b>	<b>MODERNIZE SCIENCE CLASSROOMS</b>	<b>Building Area (GSF)</b>	<b>9,600.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,400,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$720,000</b>
	<b>SUBTOTAL</b>		<b>\$3,120,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$360,000</b>
	<b>SUBTOTAL</b>		<b>\$3,480,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$522,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,002,000</b>



**Granite Hills High School**

PRIORITY: **Projections to Achieve "Parity"** **38,205,343**

SITE:	<b>CHAIN LINK SECURITY FENCE FOR CAMPUS</b>	Site Area (LF)	<b>6,200</b>
		HARD CONST. \$/LF	<b>\$25.00</b>
		TOTAL \$/LF	<b>\$41.69</b>
SUBTOTAL HARD CONSTRUCTION			<b>\$155,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$46,500</b>
		SUBTOTAL	<b>\$201,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$23,250</b>
		SUBTOTAL	<b>\$224,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$33,713</b>
TOTAL CONSTRUCTION COST			<b>\$258,463</b>

SITE:	<b>DECORATIVE METAL FENCE FOR COMPLEX</b>	Site Area (LF)	<b>3,250</b>
		HARD CONST. \$/LF	<b>\$150.00</b>
		TOTAL \$/LF	<b>\$250.13</b>
SUBTOTAL HARD CONSTRUCTION			<b>\$487,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$146,250</b>
		SUBTOTAL	<b>\$633,750</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$73,125</b>
		SUBTOTAL	<b>\$706,875</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$106,031</b>
TOTAL CONSTRUCTION COST			<b>\$812,906</b>

SITE:	<b>QUAD AREA FOR STUDENT GATHERING</b>	Site Area (SF)	<b>20,800</b>
		HARD CONST. \$/SF	<b>\$25.00</b>
		TOTAL \$/SF	<b>\$41.69</b>
SUBTOTAL HARD CONSTRUCTION			<b>\$520,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$156,000</b>
		SUBTOTAL	<b>\$676,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$78,000</b>
		SUBTOTAL	<b>\$754,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$113,100</b>
TOTAL CONSTRUCTION COST			<b>\$867,100</b>

BUILDING:	<b>FULL ADA COMPLIANCE SITE WIDE</b>	Site Area (LS)	<b>1</b>
		HARD CONST. \$/LS	<b>\$1,000,000.00</b>
		TOTAL \$/LS	<b>\$1,667,500.00</b>
SUBTOTAL HARD CONSTRUCTION			<b>\$1,000,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$300,000</b>
		SUBTOTAL	<b>\$1,300,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$150,000</b>
		SUBTOTAL	<b>\$1,450,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$217,500</b>
TOTAL CONSTRUCTION COST			<b>\$1,667,500</b>

SITE:	<b>PA SYSTEM TO FIELD</b>	Site Area (LS)	<b>1</b>
		HARD CONST. \$/LS	<b>\$250,000.00</b>
		TOTAL \$/LS	<b>\$416,875.00</b>
SUBTOTAL HARD CONSTRUCTION			<b>\$250,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$75,000</b>
		SUBTOTAL	<b>\$325,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$37,500</b>
		SUBTOTAL	<b>\$362,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$54,375</b>
TOTAL CONSTRUCTION COST			<b>\$416,875</b>



**Granite Hills High School**

<b>SITE:</b>	<b>REPAIR / RESTRIPE PARKING LOTS</b>	<b>Site Area (SF)</b>	<b>171,700</b>
		<b>HARD CONST. \$/S F</b>	<b>\$15.00</b>
		<b>TOTAL \$/SF</b>	<b>\$25.01</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,575,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$772,650</b>
		<b>SUBTOTAL</b>	<b>\$3,348,150</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$386,325</b>
		<b>SUBTOTAL</b>	<b>\$3,734,475</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$560,171</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,294,646</b>

<b>SITE:</b>	<b>PARKING LOT SECURITY LIGHTING</b>	<b>Light Standards (EA)</b>	<b>200</b>
		<b>HARD CONST. \$/EA</b>	<b>\$6,000.00</b>
		<b>TOTAL \$/EA</b>	<b>\$10,005.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,200,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$360,000</b>
		<b>SUBTOTAL</b>	<b>\$1,560,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$180,000</b>
		<b>SUBTOTAL</b>	<b>\$1,740,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$261,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,001,000</b>

<b>BUILDING:</b>	<b>ADMINISTRATION BUILDING</b>	<b>Building Area (GSF)</b>	<b>1,988</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$497,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$149,100</b>
		<b>SUBTOTAL</b>	<b>\$646,100</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$74,550</b>
		<b>SUBTOTAL</b>	<b>\$720,650</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,098</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$828,748</b>

<b>BUILDING:</b>	<b>PERFORMING ARTS - BAND / MUSIC CLASSROOMS</b>	<b>Building Area (GSF)</b>	<b>4,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,400,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$420,000</b>
		<b>SUBTOTAL</b>	<b>\$1,820,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$210,000</b>
		<b>SUBTOTAL</b>	<b>\$2,030,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$304,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,334,500</b>

<b>BUILDING:</b>	<b>PERF. ARTS - CONCERT THEATER TO CLASSROOM</b>	<b>Building Area (GSF)</b>	<b>3,150</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,102,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$330,750</b>
		<b>SUBTOTAL</b>	<b>\$1,433,250</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$165,375</b>
		<b>SUBTOTAL</b>	<b>\$1,598,625</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$239,794</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,838,419</b>



**Granite Hills High School**

<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Building Area (GSF)</b>	<b>7,000</b>
	<b>FIELD BUILDING</b>	<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,800,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$840,000</b>
		<b>SUBTOTAL</b>	<b>\$3,640,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$420,000</b>
		<b>SUBTOTAL</b>	<b>\$4,060,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$609,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,669,000</b>

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Site Area (LS)</b>	<b>1</b>
	<b>REPLACE EXIST. STADIUM / BLEACHERS</b>	<b>HARD CONST. \$/LS</b>	<b>\$805,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$1,342,337.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$805,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$241,500</b>
		<b>SUBTOTAL</b>	<b>\$1,046,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$120,750</b>
		<b>SUBTOTAL</b>	<b>\$1,167,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$175,088</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,342,338</b>

<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Building Area (LS)</b>	<b>1</b>
	<b>PRESS BOX / ELEVATOR</b>	<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>

<b>SITE:</b>	<b>ATHLETICS - NEW ENTRANCE</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>

<b>SITE:</b>	<b>POOL - PROVIDE 25MX25YD POOL/DECK</b>	<b>Site Area (GSF)</b>	<b>16,830</b>
		<b>HARD CONST. \$/SF</b>	<b>\$100.00</b>
		<b>TOTAL \$/SF</b>	<b>\$166.75</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,683,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$504,900</b>
		<b>SUBTOTAL</b>	<b>\$2,187,900</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$252,450</b>
		<b>SUBTOTAL</b>	<b>\$2,440,350</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$366,053</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,806,403</b>

### Granite Hills High School

<b>BUILDING:</b>	<b>POOL - PROVIDE NEW POOL EQUIPMENT BUILDING</b>	Building Area (GSF)	1,000
		HARD CONST. \$/SF	\$400.00
		TOTAL \$/SF	\$667.00
SUBTOTAL HARD CONSTRUCTION			\$400,000
SOFT COSTS		30%	\$120,000
SUBTOTAL			\$520,000
OVERHEAD/PROFIT		15%	\$60,000
SUBTOTAL			\$580,000
PROGRAM CONTINGENCY		15%	\$87,000
TOTAL CONSTRUCTION COST			\$667,000

<b>BUILDING:</b>	<b>POOL - PROVIDE NEW TOILETS / SHOWERS</b>	Building Area (GSF)	2,000
		HARD CONST. \$/SF	\$400.00
		TOTAL \$/SF	\$667.00
SUBTOTAL HARD CONSTRUCTION			\$800,000
SOFT COSTS		30%	\$240,000
SUBTOTAL			\$1,040,000
OVERHEAD/PROFIT		15%	\$120,000
SUBTOTAL			\$1,160,000
PROGRAM CONTINGENCY		15%	\$174,000
TOTAL CONSTRUCTION COST			\$1,334,000

<b>SITE:</b>	<b>POOL - SCOREBOARD / TIMING SYSTEM</b>	Site Area (LS)	1
		HARD CONST. \$/LS	\$25,000.00
		TOTAL \$/LS	\$41,687.50
SUBTOTAL HARD CONSTRUCTION			\$25,000
SOFT COSTS		30%	\$7,500
SUBTOTAL			\$32,500
OVERHEAD/PROFIT		15%	\$3,750
SUBTOTAL			\$36,250
PROGRAM CONTINGENCY		15%	\$5,438
TOTAL CONSTRUCTION COST			\$41,688

<b>SITE:</b>	<b>POOL - NEW FENCING (12' H) &amp; WINDSCREEN</b>	Site Area (GLF)	650
		HARD CONST. \$/LF	\$225.00
		TOTAL \$/LF	\$375.19
SUBTOTAL HARD CONSTRUCTION			\$146,250
SOFT COSTS		30%	\$43,875
SUBTOTAL			\$190,125
OVERHEAD/PROFIT		15%	\$21,938
SUBTOTAL			\$212,063
PROGRAM CONTINGENCY		15%	\$31,809
TOTAL CONSTRUCTION COST			\$243,872

<b>SITE:</b>	<b>BASEBALL / SOFTBALL JV FIELDS (BASEBALL / SOFTBALL)</b>	Site Area (GSF)	33,000
		HARD CONST. \$/SF	\$5.00
		TOTAL \$/SF	\$8.34
SUBTOTAL HARD CONSTRUCTION			\$165,000
SOFT COSTS		30%	\$49,500
SUBTOTAL			\$214,500
OVERHEAD/PROFIT		15%	\$24,750
SUBTOTAL			\$239,250
PROGRAM CONTINGENCY		15%	\$35,888
TOTAL CONSTRUCTION COST			\$275,138



**Granite Hills High School**

<b>SITE:</b>	<b>TENNIS</b>	<b>Site Area (EA)</b>	<b>8</b>
	<b>MODERNIZE 8 POST TENSION CONCRETE COURTS</b>	<b>HARD CONST. \$/EA</b>	<b>\$125,000.00</b>
		<b>TOTAL \$/EA</b>	<b>\$208,437.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,000,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$300,000</b>
		<b>SUBTOTAL</b>	<b>\$1,300,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$1,450,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$217,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,667,500</b>
<b>BUILDING:</b>	<b>PORTABLES MAX. 20% - REMOVE OLD PORTABLES</b>	<b>Building Area (GSF)</b>	<b>19,200</b>
		<b>HARD CONST. \$/SF</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$960,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$288,000</b>
		<b>SUBTOTAL</b>	<b>\$1,248,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$144,000</b>
		<b>SUBTOTAL</b>	<b>\$1,392,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$208,800</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,600,800</b>
<b>SITE:</b>	<b>IRRIGATION and LANDSCAPE</b>	<b>Site Area (GSF)</b>	<b>20,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$5.00</b>
		<b>TOTAL \$/SF</b>	<b>\$8.34</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$100,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$30,000</b>
		<b>SUBTOTAL</b>	<b>\$130,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$15,000</b>
		<b>SUBTOTAL</b>	<b>\$145,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$21,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$166,750</b>
<b>BUILDING:</b>	<b>REMOVE INTERIM HOUSING &amp; REPLACE HARDCOURTS</b>	<b>Building Area (GSF)</b>	<b>19,200</b>
		<b>HARD CONST. \$/SF</b>	<b>\$200.00</b>
		<b>TOTAL \$/SF</b>	<b>\$333.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$3,840,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,152,000</b>
		<b>SUBTOTAL</b>	<b>\$4,992,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$576,000</b>
		<b>SUBTOTAL</b>	<b>\$5,568,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$835,200</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$6,403,200</b>



Grossmont Union  
High School District

## Monte Vista High School

2008 CONSTANT  
USD

Priority:	Modernization to Complete Proposition H	\$6,921,793
Priority:	Modernization of Remaining Campus (Beyond Proposition H)	\$23,134,061
Priority:	Projections to Achieve "Parity"	\$40,737,233
	<b>TOTAL BURDENED COST</b>	<b>\$70,793,087</b>





### Monte Vista High School

<b>Priority:</b>	<b>Modernization to Complete Proposition H</b>		<b>\$6,921,793</b>
<b>BUILDING:</b>	<b>MODERNIZE / RECONSTRUCT CAFETERIA</b>	<b>Building Area (GSF)</b>	<b>2,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>
<b>BUILDING:</b>	<b>MUSIC / BAND / KITCHEN</b>	<b>Building Area (GSF)</b>	<b>6,888</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,722,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$516,600</b>
		<b>SUBTOTAL</b>	<b>\$2,238,600</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$258,300</b>
		<b>SUBTOTAL</b>	<b>\$2,496,900</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$374,535</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,871,435</b>
<b>BUILDING:</b>	<b>MODERNIZE LIBRARY</b>	<b>Building Area (GSF)</b>	<b>4,516</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,129,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$338,700</b>
		<b>SUBTOTAL</b>	<b>\$1,467,700</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$169,350</b>
		<b>SUBTOTAL</b>	<b>\$1,637,050</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$245,558</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,882,608</b>
<b>BUILDING:</b>	<b>EXPAND LIBRARY / BOOK ROOM</b>	<b>Building Area (GSF)</b>	<b>1,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$300,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$90,000</b>
		<b>SUBTOTAL</b>	<b>\$390,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$45,000</b>
		<b>SUBTOTAL</b>	<b>\$435,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$65,250</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$500,250</b>
<b>SITE:</b>	<b>SCHOOL ENTRANCE / DROP OFF UPGRADES</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>



**Monte Vista High School**

<b>Priority:</b>	<b>Modernization of Remaining Campus (Beyond Proposition H)</b>		<b>\$23,134,061</b>
<b>BUILDING:</b>	<b>MODERNIZE INDUSTRIAL ARTS</b>	<b>Building Area (GSF)</b>	<b>12,480</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$3,120,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$936,000</b>
	<b>SUBTOTAL</b>		<b>\$4,056,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$468,000</b>
	<b>SUBTOTAL</b>		<b>\$4,524,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$678,600</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$5,202,600</b>
<b>BUILDING:</b>	<b>MODERNIZE METAL / AUTO SHOP</b>	<b>Building Area (GSF)</b>	<b>6,860</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,715,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$514,500</b>
	<b>SUBTOTAL</b>		<b>\$2,229,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$257,250</b>
	<b>SUBTOTAL</b>		<b>\$2,486,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$373,013</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,859,763</b>
<b>BUILDING:</b>	<b>MODERNIZE BOYS / GIRLS PE</b>	<b>Building Area (GSF)</b>	<b>17,346</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$4,336,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,300,950</b>
	<b>SUBTOTAL</b>		<b>\$5,637,450</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$650,475</b>
	<b>SUBTOTAL</b>		<b>\$6,287,925</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$943,189</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$7,231,114</b>
<b>BUILDING:</b>	<b>ADMINISTRATIVE BUILDING</b>	<b>Building Area (SF)</b>	<b>6,376</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,594,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$478,200</b>
	<b>SUBTOTAL</b>		<b>\$2,072,200</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$239,100</b>
	<b>SUBTOTAL</b>		<b>\$2,311,300</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$346,695</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,657,995</b>
<b>BUILDING:</b>	<b>MODERNIZE THEATER / GEN. CLASSROOMS</b>	<b>Building Area (GSF)</b>	<b>10,432</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,608,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$782,400</b>
	<b>SUBTOTAL</b>		<b>\$3,390,400</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$391,200</b>
	<b>SUBTOTAL</b>		<b>\$3,781,600</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$567,240</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,348,840</b>



**Monte Vista High School**

<b>BUILDING:</b>	<b>UPGRADE GYMNASIUM</b>	<b>Building Area (GSF)</b>	<b>2,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
	<b>SUBTOTAL</b>		<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
	<b>SUBTOTAL</b>		<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>
<b>PRIORITY:</b>	<b>Projections to Achieve "Parity"</b>		<b>\$40,737,233</b>
<b>BUILDING:</b>	<b>REPLACE 2 RELOCATABLE CLASSROOMS</b>	<b>Building Area (GSF)</b>	<b>1,912</b>
		<b>HARD CONST. \$/SF</b>	<b>\$100.00</b>
		<b>TOTAL \$/SF</b>	<b>\$166.75</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$191,200</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$57,360</b>
	<b>SUBTOTAL</b>		<b>\$248,560</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$28,680</b>
	<b>SUBTOTAL</b>		<b>\$277,240</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$41,586</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$318,826</b>
<b>SITE:</b>	<b>CHAIN LINK SECURITY FENCE FOR CAMPUS</b>	<b>Site Area (LF)</b>	<b>6,437</b>
		<b>HARD CONST. \$/LF</b>	<b>\$25.00</b>
		<b>TOTAL \$/LF</b>	<b>\$41.69</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$160,925</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$48,278</b>
	<b>SUBTOTAL</b>		<b>\$209,203</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$24,139</b>
	<b>SUBTOTAL</b>		<b>\$233,341</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$35,001</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$268,342</b>
<b>SITE:</b>	<b>DECORATIVE METAL FENCE FOR COMPLEX</b>	<b>Site Area (LF)</b>	<b>3,700</b>
		<b>HARD CONST. \$/LF</b>	<b>\$150.00</b>
		<b>TOTAL \$/LF</b>	<b>\$250.13</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$555,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$166,500</b>
	<b>SUBTOTAL</b>		<b>\$721,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$83,250</b>
	<b>SUBTOTAL</b>		<b>\$804,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$120,713</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$925,463</b>
<b>SITE:</b>	<b>QUAD AREA FOR STUDENT GATHERING</b>	<b>Site Area (SF)</b>	<b>15,900</b>
		<b>HARD CONST. \$/SF</b>	<b>\$25.00</b>
		<b>TOTAL \$/SF</b>	<b>\$41.69</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$397,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$119,250</b>
	<b>SUBTOTAL</b>		<b>\$516,750</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$59,625</b>
	<b>SUBTOTAL</b>		<b>\$576,375</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$86,456</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$662,831</b>



**Monte Vista High School**

<b>BUILDING:</b>	<b>FULL ADA COMPLIANCE SITE WIDE</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$1,000,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$1,667,500.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,000,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$300,000</b>
	<b>SUBTOTAL</b>		<b>\$1,300,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$150,000</b>
	<b>SUBTOTAL</b>		<b>\$1,450,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$217,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,667,500</b>

<b>SITE:</b>	<b>REPLACE GUNITE SLOPES WITH WALLS / LANDSCAPING</b>	<b>Site Area (SF)</b>	<b>48,500</b>
		<b>HARD CONST. \$/SF</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,425,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$727,500</b>
	<b>SUBTOTAL</b>		<b>\$3,152,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$363,750</b>
	<b>SUBTOTAL</b>		<b>\$3,516,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$527,438</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,043,688</b>

<b>SITE:</b>	<b>PA SYSTEM TO FIELD</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$250,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$416,875.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$250,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$75,000</b>
	<b>SUBTOTAL</b>		<b>\$325,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$37,500</b>
	<b>SUBTOTAL</b>		<b>\$362,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$54,375</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$416,875</b>

<b>SITE:</b>	<b>PARKING LOT SECURITY LIGHTING</b>	<b>Light Standards (EA)</b>	<b>75</b>
		<b>HARD CONST. \$/EA</b>	<b>\$6,000.00</b>
		<b>TOTAL \$/EA</b>	<b>\$10,005.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$450,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$135,000</b>
	<b>SUBTOTAL</b>		<b>\$585,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$67,500</b>
	<b>SUBTOTAL</b>		<b>\$652,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$97,875</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$750,375</b>

<b>BUILDING:</b>	<b>ADMINISTRATION BUILDING</b>	<b>Building Area (GSF)</b>	<b>1,924</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$481,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$144,300</b>
	<b>SUBTOTAL</b>		<b>\$625,300</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$72,150</b>
	<b>SUBTOTAL</b>		<b>\$697,450</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$104,618</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$802,068</b>



## Monte Vista High School

<b>BUILDING:</b>	<b>PERF. ARTS - MULTI-PURPOSE BUILDING</b>	<b>Building Area (GSF)</b>	<b>12,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$4,800,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,440,000</b>
	<b>SUBTOTAL</b>		<b>\$6,240,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$720,000</b>
	<b>SUBTOTAL</b>		<b>\$6,960,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$1,044,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$8,004,000</b>
<b>BUILDING:</b>	<b>PERFORMING ARTS - BAND / MUSIC CLASSROOMS</b>	<b>Building Area (GSF)</b>	<b>4,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,400,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$420,000</b>
	<b>SUBTOTAL</b>		<b>\$1,820,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$210,000</b>
	<b>SUBTOTAL</b>		<b>\$2,030,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$304,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,334,500</b>
<b>BUILDING:</b>	<b>RELOCATE ASB BLDG. NEAR QUAD</b>	<b>Building Area (GSF)</b>	<b>2,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
	<b>SUBTOTAL</b>		<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
	<b>SUBTOTAL</b>		<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>
<b>BUILDING:</b>	<b>PE PROGRAM - EXPAND PE / WEIGHT / DANCE / ETC.</b>	<b>Building Area (GSF)</b>	<b>3,850</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$962,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$288,750</b>
	<b>SUBTOTAL</b>		<b>\$1,251,250</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$144,375</b>
	<b>SUBTOTAL</b>		<b>\$1,395,625</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$209,344</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,604,969</b>
<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Site Area (GSF)</b>	<b>52,000</b>
	<b>RUBBERIZED TRACK</b>	<b>HARD CONST. \$/SF</b>	<b>\$12.00</b>
		<b>TOTAL \$/SF</b>	<b>\$20.01</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$624,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$187,200</b>
	<b>SUBTOTAL</b>		<b>\$811,200</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$93,600</b>
	<b>SUBTOTAL</b>		<b>\$904,800</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$135,720</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,040,520</b>



**Monte Vista High School**

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Site Area (LS)</b>	<b>1</b>
	<b>REPLACE EXIST. SCOREBOARD</b>	<b>HARD CONST. \$/LS</b>	<b>\$25,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$41,687.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$25,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$7,500</b>
		<b>SUBTOTAL</b>	<b>\$32,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$3,750</b>
		<b>SUBTOTAL</b>	<b>\$36,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$5,438</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$41,688</b>

<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Building Area (GSF)</b>	<b>7,000</b>
	<b>FIELD BUILDING</b>	<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,800,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$840,000</b>
		<b>SUBTOTAL</b>	<b>\$3,640,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$420,000</b>
		<b>SUBTOTAL</b>	<b>\$4,060,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$609,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,669,000</b>

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Site Area (LS)</b>	<b>1</b>
	<b>REPLACE EXIST. STADIUM / BLEACHERS</b>	<b>HARD CONST. \$/LS</b>	<b>\$805,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$1,342,337.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$805,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$241,500</b>
		<b>SUBTOTAL</b>	<b>\$1,046,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$120,750</b>
		<b>SUBTOTAL</b>	<b>\$1,167,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$175,088</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,342,338</b>

<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Building Area (LS)</b>	<b>1</b>
	<b>PRESS BOX / ELEVATOR</b>	<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>

<b>SITE:</b>	<b>POOL - MODERNIZE 25MX25YD POOL/DECK</b>	<b>Site Area (GSF)</b>	<b>15,600</b>
		<b>HARD CONST. \$/SF</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$780,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$234,000</b>
		<b>SUBTOTAL</b>	<b>\$1,014,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$117,000</b>
		<b>SUBTOTAL</b>	<b>\$1,131,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$169,650</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,300,650</b>



**Monte Vista High School**

<b>BUILDING:</b>	<b>POOL - MODERNIZE POOL EQUIPMENT BUILDING</b>	<b>Building Area (GSF)</b>	<b>900</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$270,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$81,000</b>
<b>SUBTOTAL</b>			<b>\$351,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$40,500</b>
<b>SUBTOTAL</b>			<b>\$391,500</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$58,725</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$450,225</b>

<b>BUILDING:</b>	<b>POOL - PROVIDE NEW TOILETS / SHOWERS</b>	<b>Building Area (GSF)</b>	<b>2,200</b>
		<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$880,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$264,000</b>
<b>SUBTOTAL</b>			<b>\$1,144,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$132,000</b>
<b>SUBTOTAL</b>			<b>\$1,276,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$191,400</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,467,400</b>

<b>SITE:</b>	<b>POOL - SCOREBOARD / TIMING SYSTEM</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$25,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$41,687.50</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$25,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$7,500</b>
<b>SUBTOTAL</b>			<b>\$32,500</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$3,750</b>
<b>SUBTOTAL</b>			<b>\$36,250</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$5,438</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$41,688</b>

<b>SITE:</b>	<b>POOL - NEW FENCING (12' H) &amp; WINDSCREEN</b>	<b>Site Area (GLF)</b>	<b>480</b>
		<b>HARD CONST. \$/LF</b>	<b>\$225.00</b>
		<b>TOTAL \$/LF</b>	<b>\$375.19</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$108,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$32,400</b>
<b>SUBTOTAL</b>			<b>\$140,400</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$16,200</b>
<b>SUBTOTAL</b>			<b>\$156,600</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$23,490</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$180,090</b>

<b>BUILDING:</b>	<b>BASEBALL / SOFTBALL TOILET ROOMS W/ UTILITY EXTENSIONS</b>	<b>Building Area (GSF)</b>	<b>2,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$450.00</b>
		<b>TOTAL \$/SF</b>	<b>\$750.38</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$900,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$270,000</b>
<b>SUBTOTAL</b>			<b>\$1,170,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$135,000</b>
<b>SUBTOTAL</b>			<b>\$1,305,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$195,750</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,500,750</b>

**Monte Vista High School**

<b>SITE:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Site Area (GSF)</b>	<b>2,000</b>
	<b>DUGOUTS FOR VARSITY FIELDS</b>	<b>HARD CONST. \$/SF</b>	<b>\$25.00</b>
		<b>TOTAL \$/SF</b>	<b>\$41.69</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$50,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$15,000</b>
	<b>SUBTOTAL</b>		<b>\$65,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$7,500</b>
	<b>SUBTOTAL</b>		<b>\$72,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$10,875</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$83,375</b>

<b>SITE:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Site Area (GLF)</b>	<b>2,000</b>
	<b>PITCHING WARM-UP AREAS (CHAINLINK)</b>	<b>HARD CONST. \$/LF</b>	<b>\$15.00</b>
		<b>TOTAL \$/LF</b>	<b>\$25.01</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$30,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$9,000</b>
	<b>SUBTOTAL</b>		<b>\$39,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$4,500</b>
	<b>SUBTOTAL</b>		<b>\$43,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$6,525</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$50,025</b>

<b>SITE:</b>	<b>TENNIS</b>	<b>Site Area (EA)</b>	<b>8</b>
	<b>MODERNIZE 8 POST TENSION CONCRETE COURTS</b>	<b>HARD CONST. \$/EA</b>	<b>\$125,000.00</b>
		<b>TOTAL \$/EA</b>	<b>\$208,437.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,000,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$300,000</b>
	<b>SUBTOTAL</b>		<b>\$1,300,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$150,000</b>
	<b>SUBTOTAL</b>		<b>\$1,450,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$217,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,667,500</b>

<b>BUILDING:</b>	<b>PORTABLES MAX. 20% - REMOVE OLD PORTABLES</b>	<b>Building Area (EA)</b>	<b>5</b>
		<b>HARD CONST. \$/EA</b>	<b>\$12,500.00</b>
		<b>TOTAL \$/EA</b>	<b>\$20,843.75</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$62,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$18,750</b>
	<b>SUBTOTAL</b>		<b>\$81,250</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$9,375</b>
	<b>SUBTOTAL</b>		<b>\$90,625</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$13,594</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$104,219</b>

<b>BUILDING:</b>	<b>PORTABLES MAX. 20% - REMOVE NON-DSA BLDGS.</b>	<b>Building Area (EA.)</b>	<b>1</b>
		<b>HARD CONST. \$/EA.</b>	<b>\$25,000.00</b>
		<b>TOTAL \$/EA.</b>	<b>\$41,687.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$25,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$7,500</b>
	<b>SUBTOTAL</b>		<b>\$32,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$3,750</b>
	<b>SUBTOTAL</b>		<b>\$36,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$5,438</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$41,688</b>



**Santana High School**

**2008 CONSTANT USD**

<b>Priority:</b>	<b>Modernization to Complete Proposition H</b>	<b>\$9,353,841</b>
<b>Priority:</b>	<b>Modernization of Remaining Campus (Beyond Proposition H)</b>	<b>\$22,076,866</b>
<b>Priority:</b>	<b>Projections to Achieve "Parity"</b>	<b>\$65,880,257</b>
	<b>TOTAL BURDENED COST</b>	<b>\$97,310,965</b>



**Santana High School**

<b>Priority:</b>	<b>Modernization to Complete Proposition H</b>		<b>\$9,353,841</b>
<b>BUILDING:</b>	<b>CLASSROOM RELO</b>	<b>Building Area (GSF)</b>	<b>1,920</b>
		<b>HARD CONST. \$/SF</b>	<b>\$100.00</b>
		<b>TOTAL \$/SF</b>	<b>\$166.75</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$192,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$57,600</b>
	<b>SUBTOTAL</b>		<b>\$249,600</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$28,800</b>
	<b>SUBTOTAL</b>		<b>\$278,400</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$41,760</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$320,160</b>
<b>BUILDING:</b>	<b>MODERNIZE MULTIPURPOSE / CAFETERIA</b>	<b>Building Area (GSF)</b>	<b>7,584</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,896,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$568,800</b>
	<b>SUBTOTAL</b>		<b>\$2,464,800</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$284,400</b>
	<b>SUBTOTAL</b>		<b>\$2,749,200</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$412,380</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$3,161,580</b>
<b>BUILDING:</b>	<b>SPECIAL EDUCATION / WEIGHT ROOM</b>	<b>Building Area (GSF)</b>	<b>14,086.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$3,521,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,056,450</b>
	<b>SUBTOTAL</b>		<b>\$4,577,950</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$528,225</b>
	<b>SUBTOTAL</b>		<b>\$5,106,175</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$765,926</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$5,872,101</b>
<b>Priority:</b>	<b>Modernization of Remaining Campus (Beyond Proposition H)</b>		<b>\$22,076,866</b>
<b>BUILDING:</b>	<b>MODERNIZE ART BUILDING</b>	<b>Building Area (GSF)</b>	<b>5,376</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,344,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$403,200</b>
	<b>SUBTOTAL</b>		<b>\$1,747,200</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$201,600</b>
	<b>SUBTOTAL</b>		<b>\$1,948,800</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$292,320</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,241,120</b>
<b>BUILDING:</b>	<b>MODERNIZE AUTOSHOP</b>	<b>Building Area (GSF)</b>	<b>5,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,250,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$375,000</b>
	<b>SUBTOTAL</b>		<b>\$1,625,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$187,500</b>
	<b>SUBTOTAL</b>		<b>\$1,812,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$271,875</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,084,375</b>

**Santana High School**

<b>BUILDING:</b>	<b>CULINARY ARTS / CHILD DEVELOPMENT</b>	<b>Building Area (GSF)</b>	<b>3,840</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$960,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$288,000</b>
	<b>SUBTOTAL</b>		<b>\$1,248,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$144,000</b>
	<b>SUBTOTAL</b>		<b>\$1,392,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$208,800</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,600,800</b>
<b>BUILDING:</b>	<b>ASB RELOCATION</b>	<b>Building Area (GSF)</b>	<b>1,960</b>
		<b>HARD CONST. \$/SF</b>	<b>\$100.00</b>
		<b>TOTAL \$/SF</b>	<b>\$166.75</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$196,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$58,800</b>
	<b>SUBTOTAL</b>		<b>\$254,800</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$29,400</b>
	<b>SUBTOTAL</b>		<b>\$284,200</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$42,630</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$326,830</b>
<b>BUILDING:</b>	<b>RELOCATABLE CLASSROOMS</b>	<b>Building Area (GSF)</b>	<b>1,920.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$100.00</b>
		<b>TOTAL \$/SF</b>	<b>\$166.75</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$192,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$57,600</b>
	<b>SUBTOTAL</b>		<b>\$249,600</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$28,800</b>
	<b>SUBTOTAL</b>		<b>\$278,400</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$41,760</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$320,160</b>
<b>BUILDING:</b>	<b>MODERNIZE B &amp; G's LOCKERS / GYMNASICS / DANCE</b>	<b>Building Area (GSF)</b>	<b>17,615.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$4,403,750</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,321,125</b>
	<b>SUBTOTAL</b>		<b>\$5,724,875</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$660,563</b>
	<b>SUBTOTAL</b>		<b>\$6,385,438</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$957,816</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$7,343,253</b>

**Santana High School**

<b>BUILDING:</b>	<b>MODERNIZE / UPGRADE GYMNASIUM</b>	<b>Building Area (GSF)</b>	<b>13,079.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$3,269,750</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$980,925</b>
	<b>SUBTOTAL</b>		<b>\$4,250,675</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$490,463</b>
	<b>SUBTOTAL</b>		<b>\$4,741,138</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$711,171</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$5,452,308</b>
<b>BUILDING:</b>	<b>ADMINISTRATION</b>	<b>Building Area (GSF)</b>	<b>6,496.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,624,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$487,200</b>
	<b>SUBTOTAL</b>		<b>\$2,111,200</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$243,600</b>
	<b>SUBTOTAL</b>		<b>\$2,354,800</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$353,220</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,708,020</b>
<b>PRIORITY:</b>	<b>Projections to Achieve "Party"</b>		<b>\$65,880,257</b>
<b>BUILDING:</b>	<b>NEW PORTABLE BUILDING/AUTO SHOP</b>	<b>Building Area (GSF)</b>	<b>1,920</b>
		<b>HARD CONST. \$/SF</b>	<b>\$175.00</b>
	<b>NON-DSA BUILDINGS</b>	<b>TOTAL \$/SF</b>	<b>\$291.81</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$336,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$100,800</b>
	<b>SUBTOTAL</b>		<b>\$436,800</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$50,400</b>
	<b>SUBTOTAL</b>		<b>\$487,200</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$73,080</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$560,280</b>
<b>BUILDING:</b>	<b>900 - DEMO RELOCATABLE CLASSROOMS</b>	<b>Building Area (GSF)</b>	<b>6,400.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$100.00</b>
		<b>TOTAL \$/SF</b>	<b>\$166.75</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$640,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$192,000</b>
	<b>SUBTOTAL</b>		<b>\$832,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$96,000</b>
	<b>SUBTOTAL</b>		<b>\$928,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$139,200</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,067,200</b>
<b>BUILDING:</b>	<b>THEATER DEMO / GENERAL CLASSROOMS</b>	<b>Building Area (GSF)</b>	<b>10,400.00</b>
		<b>HARD CONST. \$/SF</b>	<b>\$275.00</b>
		<b>TOTAL \$/SF</b>	<b>\$458.56</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,860,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$858,000</b>
	<b>SUBTOTAL</b>		<b>\$3,718,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$429,000</b>
	<b>SUBTOTAL</b>		<b>\$4,147,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$622,050</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,769,050</b>



**Santana High School**

<b>SITE:</b>	<b>CHAIN LINK SECURITY FENCE FOR CAMPUS</b>	<b>Site Area (LF)</b>	<b>4,560</b>
		<b>HARD CONST. \$/LF</b>	<b>\$25.00</b>
		<b>TOTAL \$/LF</b>	<b>\$41.69</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$114,000</b>
<b>SOFT COSTS</b>			<b>30%</b>
			<b>\$34,200</b>
		<b>SUBTOTAL</b>	<b>\$148,200</b>
<b>OVERHEAD/PROFIT</b>			<b>15%</b>
			<b>\$17,100</b>
		<b>SUBTOTAL</b>	<b>\$165,300</b>
<b>PROGRAM CONTINGENCY</b>			<b>15%</b>
			<b>\$24,795</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$190,095</b>

<b>SITE:</b>	<b>DECORATIVE METAL FENCE FOR COMPLEX</b>	<b>Site Area (LF)</b>	<b>2,700</b>
		<b>HARD CONST. \$/LF</b>	<b>\$150.00</b>
		<b>TOTAL \$/LF</b>	<b>\$250.13</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$405,000</b>
<b>SOFT COSTS</b>			<b>30%</b>
			<b>\$121,500</b>
		<b>SUBTOTAL</b>	<b>\$526,500</b>
<b>OVERHEAD/PROFIT</b>			<b>15%</b>
			<b>\$60,750</b>
		<b>SUBTOTAL</b>	<b>\$587,250</b>
<b>PROGRAM CONTINGENCY</b>			<b>15%</b>
			<b>\$88,088</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$675,338</b>

<b>SITE:</b>	<b>QUAD AREA FOR STUDENTS</b>	<b>Site Area (LS)</b>	<b>30,650</b>
		<b>HARD CONST. \$/LS</b>	<b>\$25.00</b>
		<b>TOTAL \$/LS</b>	<b>\$41.69</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$766,250</b>
<b>SOFT COSTS</b>			<b>30%</b>
			<b>\$229,875</b>
		<b>SUBTOTAL</b>	<b>\$996,125</b>
<b>OVERHEAD/PROFIT</b>			<b>15%</b>
			<b>\$114,938</b>
		<b>SUBTOTAL</b>	<b>\$1,111,063</b>
<b>PROGRAM CONTINGENCY</b>			<b>15%</b>
			<b>\$166,659</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,277,722</b>

<b>BUILDING:</b>	<b>FULL ADA COMPLIANCE SITE WIDE</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$1,000,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$1,667,500.00</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$1,000,000</b>
<b>SOFT COSTS</b>			<b>30%</b>
			<b>\$300,000</b>
		<b>SUBTOTAL</b>	<b>\$1,300,000</b>
<b>OVERHEAD/PROFIT</b>			<b>15%</b>
			<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$1,450,000</b>
<b>PROGRAM CONTINGENCY</b>			<b>15%</b>
			<b>\$217,500</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,667,500</b>

<b>SITE:</b>	<b>PA SYSTEM TO FIELD</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$250,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$416,875.00</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$250,000</b>
<b>SOFT COSTS</b>			<b>30%</b>
			<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$325,000</b>
<b>OVERHEAD/PROFIT</b>			<b>15%</b>
			<b>\$37,500</b>
		<b>SUBTOTAL</b>	<b>\$362,500</b>
<b>PROGRAM CONTINGENCY</b>			<b>15%</b>
			<b>\$54,375</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$416,875</b>



**Santana High School**

<b>SITE:</b>	<b>REPAIR / RESTRIPE PARKING LOTS</b>	<b>Site Area (SF)</b>	<b>168,100</b>
		<b>HARD CONST. \$/S F</b>	<b>\$15.00</b>
		<b>TOTAL \$/SF</b>	<b>\$25.01</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$2,521,500</b>
<b>SOFT COSTS</b>			<b>\$756,450</b>
	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$3,277,950</b>
<b>OVERHEAD/PROFIT</b>			<b>\$378,225</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$3,656,175</b>
<b>PROGRAM CONTINGENCY</b>			<b>\$548,426</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$4,204,601</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$4,204,601</b>

<b>SITE:</b>	<b>PARKING LOT SECURITY LIGHTING</b>	<b>Light Standards (EA)</b>	<b>70</b>
		<b>HARD CONST. \$/EA</b>	<b>\$6,000.00</b>
		<b>TOTAL \$/EA</b>	<b>\$10,005.00</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$420,000</b>
<b>SOFT COSTS</b>			<b>\$126,000</b>
	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$546,000</b>
<b>OVERHEAD/PROFIT</b>			<b>\$63,000</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$609,000</b>
<b>PROGRAM CONTINGENCY</b>			<b>\$91,350</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$700,350</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$700,350</b>

<b>BUILDING:</b>	<b>ADMINISTRATION BUILDING</b>	<b>Building Area (GSF)</b>	<b>1,804</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$631,400</b>
<b>SOFT COSTS</b>			<b>\$189,420</b>
	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$820,820</b>
<b>OVERHEAD/PROFIT</b>			<b>\$94,710</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$915,530</b>
<b>PROGRAM CONTINGENCY</b>			<b>\$137,330</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$1,052,860</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,052,860</b>

<b>BUILDING:</b>	<b>ADMIN. BLDG. - RELOCATION OF ADULT EDU.</b>	<b>Building Area (SF)</b>	<b>1,900</b>
		<b>HARD CONST. \$/S F</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$665,000</b>
<b>SOFT COSTS</b>			<b>\$199,500</b>
	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$864,500</b>
<b>OVERHEAD/PROFIT</b>			<b>\$99,750</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$964,250</b>
<b>PROGRAM CONTINGENCY</b>			<b>\$144,638</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$1,108,888</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,108,888</b>

<b>BUILDING:</b>	<b>PERF. ARTS. - MULTI-PURPOSE BUILDING</b>	<b>Building Area (GSF)</b>	<b>12,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$4,800,000</b>
<b>SOFT COSTS</b>			<b>\$1,440,000</b>
	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$6,240,000</b>
<b>OVERHEAD/PROFIT</b>			<b>\$720,000</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$6,960,000</b>
<b>PROGRAM CONTINGENCY</b>			<b>\$1,044,000</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$8,004,000</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$8,004,000</b>



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<b>BUILDING:</b>	<b>PERFORMING ARTS - BAND / MUSIC CLASSROOMS</b>	<b>Building Area (GSF)</b>	<b>4,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$1,400,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$420,000</b>
	<b>SUBTOTAL</b>		<b>\$1,820,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$210,000</b>
	<b>SUBTOTAL</b>		<b>\$2,030,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$304,500</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$2,334,500</b>

<b>BUILDING:</b>	<b>PE PROGRAM - EXPAND PE / WEIGHT / DANCE / ETC.</b>	<b>Building Area (GSF)</b>	<b>6,100</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$2,135,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$640,500</b>
	<b>SUBTOTAL</b>		<b>\$2,775,500</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$320,250</b>
	<b>SUBTOTAL</b>		<b>\$3,095,750</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$464,363</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$3,560,113</b>

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM RUBBERIZED TRACK</b>	<b>Site Area (GSF)</b>	<b>52,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$12.00</b>
		<b>TOTAL \$/SF</b>	<b>\$20.01</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$624,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$187,200</b>
	<b>SUBTOTAL</b>		<b>\$811,200</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$93,600</b>
	<b>SUBTOTAL</b>		<b>\$904,800</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$135,720</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,040,520</b>

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM REPLACE EXIST. SCOREBOARD</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$25,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$41,687.50</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$25,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$7,500</b>
	<b>SUBTOTAL</b>		<b>\$32,500</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$3,750</b>
	<b>SUBTOTAL</b>		<b>\$36,250</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$5,438</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$41,688</b>

<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM FIELD BUILDING</b>	<b>Building Area (GSF)</b>	<b>7,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$2,450,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$735,000</b>
	<b>SUBTOTAL</b>		<b>\$3,185,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$367,500</b>
	<b>SUBTOTAL</b>		<b>\$3,552,500</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$532,875</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$4,085,375</b>



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<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Site Area (LS)</b>	<b>1</b>
	<b>REPLACE EXIST. STADIUM / BLEACHERS</b>	<b>HARD CONST. \$/LS</b>	<b>\$805,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$1,342,337.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$805,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$241,500</b>
		<b>SUBTOTAL</b>	<b>\$1,046,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$120,750</b>
		<b>SUBTOTAL</b>	<b>\$1,167,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$175,088</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,342,338</b>

<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Building Area (LS)</b>	<b>1</b>
	<b>PRESS BOX / ELEVATOR</b>	<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>

<b>SITE:</b>	<b>POOL - MODERNIZE 25MX25YD POOL/DECK</b>	<b>Site Area (GSF)</b>	<b>16,830</b>
		<b>HARD CONST. \$/SF</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$841,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$252,450</b>
		<b>SUBTOTAL</b>	<b>\$1,093,950</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$126,225</b>
		<b>SUBTOTAL</b>	<b>\$1,220,175</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$183,026</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,403,201</b>

<b>BUILDING:</b>	<b>POOL - MODERNIZE POOL EQUIPMENT BUILDING</b>	<b>Building Area (GSF)</b>	<b>1,500</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$450,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$135,000</b>
		<b>SUBTOTAL</b>	<b>\$585,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$67,500</b>
		<b>SUBTOTAL</b>	<b>\$652,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$97,875</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$750,375</b>

<b>BUILDING:</b>	<b>POOL - PROVIDE NEW TOILETS / SHOWERS</b>	<b>Building Area (GSF)</b>	<b>2,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$450.00</b>
		<b>TOTAL \$/SF</b>	<b>\$750.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$900,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$270,000</b>
		<b>SUBTOTAL</b>	<b>\$1,170,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$135,000</b>
		<b>SUBTOTAL</b>	<b>\$1,305,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$195,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,500,750</b>



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<b>SITE:</b>	<b>POOL - SCOREBOARD / TIMING SYSTEM</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$25,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$41,687.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$25,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$7,500</b>
		<b>SUBTOTAL</b>	<b>\$32,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$3,750</b>
		<b>SUBTOTAL</b>	<b>\$36,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$5,438</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$41,688</b>

<b>SITE:</b>	<b>POOL - NEW FENCING (12' H) &amp; WINDSCREEN</b>	<b>Site Area (GLF)</b>	<b>650</b>
		<b>HARD CONST. \$/LF</b>	<b>\$225.00</b>
		<b>TOTAL \$/LF</b>	<b>\$375.19</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$146,250</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$43,875</b>
		<b>SUBTOTAL</b>	<b>\$190,125</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$21,938</b>
		<b>SUBTOTAL</b>	<b>\$212,063</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$31,809</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$243,872</b>

<b>SITE:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Site Area (GSF)</b>	<b>172,500</b>
	<b>VARSITY FIELDS (BASEBALL / SOFTBALL)</b>	<b>HARD CONST. \$/SF</b>	<b>\$5.00</b>
		<b>TOTAL \$/SF</b>	<b>\$8.34</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$862,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$258,750</b>
		<b>SUBTOTAL</b>	<b>\$1,121,250</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$129,375</b>
		<b>SUBTOTAL</b>	<b>\$1,250,625</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$187,594</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,438,219</b>

<b>SITE:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Site Area (GSF)</b>	<b>187,000</b>
	<b>JV FIELDS (BASEBALL / SOFTBALL)</b>	<b>HARD CONST. \$/SF</b>	<b>\$5.00</b>
		<b>TOTAL \$/SF</b>	<b>\$8.34</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$935,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$280,500</b>
		<b>SUBTOTAL</b>	<b>\$1,215,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$140,250</b>
		<b>SUBTOTAL</b>	<b>\$1,355,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$203,363</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,559,113</b>

<b>BUILDING:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Building Area (GSF)</b>	<b>2,000</b>
	<b>TOILET ROOMS W/ UTILITY EXTENSIONS</b>	<b>HARD CONST. \$/SF</b>	<b>\$450.00</b>
		<b>TOTAL \$/SF</b>	<b>\$750.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$900,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$270,000</b>
		<b>SUBTOTAL</b>	<b>\$1,170,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$135,000</b>
		<b>SUBTOTAL</b>	<b>\$1,305,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$195,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,500,750</b>



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<b>SITE:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Site Area (GSF)</b>	<b>2,000</b>
	<b>DUGOUTS FOR VARSITY FIELDS</b>	<b>HARD CONST. \$/SF</b>	<b>\$25.00</b>
		<b>TOTAL \$/SF</b>	<b>\$41.69</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$50,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$15,000</b>
		<b>SUBTOTAL</b>	<b>\$65,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$7,500</b>
		<b>SUBTOTAL</b>	<b>\$72,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$10,875</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$83,375</b>

<b>SITE:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Site Area (GLF)</b>	<b>2,000</b>
	<b>PITCHING WARM-UP AREAS (CHAINLINK)</b>	<b>HARD CONST. \$/LF</b>	<b>\$15.00</b>
		<b>TOTAL \$/LF</b>	<b>\$25.01</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$30,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$9,000</b>
		<b>SUBTOTAL</b>	<b>\$39,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$4,500</b>
		<b>SUBTOTAL</b>	<b>\$43,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$6,525</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$50,025</b>

<b>SITE:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Site Area (LS)</b>	<b>2</b>
	<b>REPLACE EXISTING SCOREBOARDS (2)</b>	<b>HARD CONST. \$/LS</b>	<b>\$50,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$83,375.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$100,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$30,000</b>
		<b>SUBTOTAL</b>	<b>\$130,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$15,000</b>
		<b>SUBTOTAL</b>	<b>\$145,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$21,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$166,750</b>

<b>SITE:</b>	<b>TENNIS</b>	<b>Site Area (EA)</b>	<b>8</b>
	<b>MODERNIZE 8 POST TENSION CONCRETE COURTS</b>	<b>HARD CONST. \$/EA</b>	<b>\$125,000.00</b>
		<b>TOTAL \$/EA</b>	<b>\$208,437.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,000,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$300,000</b>
		<b>SUBTOTAL</b>	<b>\$1,300,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$1,450,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$217,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,667,500</b>

<b>BUILDING:</b>	<b>NEW CLASSROOM BUILDING(S)</b>	<b>Building Area (GSF)</b>	<b>16,800</b>
	<b>REPLACEMENT OF RELOCATABLE CLASSROOMS &amp; NON-DSA BUILDINGS</b>	<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$6,720,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$2,016,000</b>
		<b>SUBTOTAL</b>	<b>\$8,736,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$1,008,000</b>
		<b>SUBTOTAL</b>	<b>\$9,744,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$1,461,600</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$11,205,600</b>



**Santana High School**

<b>BUILDING:</b>	<b>REMOVE INTERIM HOUSING &amp; REPLACE PARKING</b>	<b>Building Area (GSF)</b>	<b>16,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$200.00</b>
		<b>TOTAL \$/SF</b>	<b>\$333.50</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$3,200,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$960,000</b>
	<b>SUBTOTAL</b>		<b>\$4,160,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$480,000</b>
	<b>SUBTOTAL</b>		<b>\$4,640,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$696,000</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$5,336,000</b>



**Valhalla High School**

**2008 CONSTANT USD**

<b>Priority:</b>	<b>Modernization to Complete Proposition H</b>	<b>\$17,927,293</b>
<b>Priority:</b>	<b>Modernization of Remaining Campus (Beyond Proposition H)</b>	<b>\$15,747,870</b>
<b>Priority:</b>	<b>Projections to Achieve "Parity"</b>	<b>\$35,582,783</b>
	<b>TOTAL BURDENED COST</b>	<b>\$69,257,945</b>

**Valhalla High School**

**Priority: Modernization to Complete Proposition H \$17,927,293**

<b>BUILDING:</b>	<b>MODERNIZE LEVEL 300</b>	<b>Building Area (GSF)</b>	<b>52,978</b>
		<b>HARD CONST. \$/SF</b>	<b>\$125.00</b>
		<b>TOTAL \$/SF</b>	<b>\$208.44</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$6,622,250</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,986,675</b>
		<b>SUBTOTAL</b>	<b>\$8,608,925</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$993,338</b>
		<b>SUBTOTAL</b>	<b>\$9,602,263</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$1,440,339</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$11,042,602</b>

<b>BUILDING:</b>	<b>MODERNIZE LEVEL 400</b>	<b>Building Area (GSF)</b>	<b>32,750</b>
		<b>HARD CONST. \$/SF</b>	<b>\$125.00</b>
		<b>TOTAL \$/SF</b>	<b>\$208.44</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$4,093,750</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,228,125</b>
		<b>SUBTOTAL</b>	<b>\$5,321,875</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$614,063</b>
		<b>SUBTOTAL</b>	<b>\$5,935,938</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$890,391</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$6,826,328</b>

<b>BUILDING:</b>	<b>UPGRADE INTERIOR LIGHTING</b>	<b>Building Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$35,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$58,362.50</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$35,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$10,500</b>
		<b>SUBTOTAL</b>	<b>\$45,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$5,250</b>
		<b>SUBTOTAL</b>	<b>\$50,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$7,613</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$58,363</b>

**Priority: Modernization of Remaining Campus (Beyond Proposition H) \$15,747,870**

<b>BUILDING:</b>	<b>UPGRADE BAND ROOM</b>	<b>Building Area (GSF)</b>	<b>2,200</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$550,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$165,000</b>
		<b>SUBTOTAL</b>	<b>\$715,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$82,500</b>
		<b>SUBTOTAL</b>	<b>\$797,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$119,625</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$917,125</b>

<b>BUILDING:</b>	<b>MODERNIZE CHOIR ROOMS</b>	<b>Building Area (GSF)</b>	<b>6,637</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$1,659,250</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$497,775</b>
		<b>SUBTOTAL</b>	<b>\$2,157,025</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$248,888</b>
		<b>SUBTOTAL</b>	<b>\$2,405,913</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$360,887</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$2,766,799</b>

**Valhalla High School**

<b>BUILDING:</b>	<b>MODERNIZE ASB</b>	<b>Building Area (GSF)</b>	<b>960</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$240,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$72,000</b>
	<b>SUBTOTAL</b>		<b>\$312,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$36,000</b>
	<b>SUBTOTAL</b>		<b>\$348,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$52,200</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$400,200</b>
<b>BUILDING:</b>	<b>MODERNIZE WEIGHT ROOM</b>	<b>Building Area (GSF)</b>	<b>5,025</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,256,250</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$376,875</b>
	<b>SUBTOTAL</b>		<b>\$1,633,125</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$188,438</b>
	<b>SUBTOTAL</b>		<b>\$1,821,563</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$273,234</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,094,797</b>
<b>BUILDING:</b>	<b>MODERNIZE ADMIN.</b>	<b>Building Area (GSF)</b>	<b>9,300</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,325,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$697,500</b>
	<b>SUBTOTAL</b>		<b>\$3,022,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$348,750</b>
	<b>SUBTOTAL</b>		<b>\$3,371,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$505,688</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$3,876,938</b>
<b>BUILDING:</b>	<b>ACOUSTICAL UPGRADES</b>	<b>Building Area (l)</b>	<b>1</b>
		<b>HARD CONST. \$/l</b>	<b>\$100,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$166,750.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$100,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$30,000</b>
	<b>SUBTOTAL</b>		<b>\$130,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$15,000</b>
	<b>SUBTOTAL</b>		<b>\$145,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$21,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$166,750</b>
<b>BUILDING:</b>	<b>INSTALL NEW STAIRWELL PLANTERS</b>	<b>Building Area (GSF)</b>	<b>400</b>
		<b>HARD CONST. \$/SF</b>	<b>\$45.00</b>
		<b>TOTAL \$/SF</b>	<b>\$75.04</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$18,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$5,400</b>
	<b>SUBTOTAL</b>		<b>\$23,400</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$2,700</b>
	<b>SUBTOTAL</b>		<b>\$26,100</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$3,915</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$30,015</b>

**Valhalla High School**

<b>BUILDING:</b>	<b>MODERNIZE AUTO SHOP BUILDING</b>	<b>Building Area (GSF)</b>	<b>3,360</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$1,008,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$302,400</b>
	<b>SUBTOTAL</b>		<b>\$1,310,400</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$151,200</b>
	<b>SUBTOTAL</b>		<b>\$1,461,600</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$219,240</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,680,840</b>

<b>BUILDING:</b>	<b>MODERNIZE WOOD SHOP</b>	<b>Building Area (GSF)</b>	<b>5,900</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$1,770,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$531,000</b>
	<b>SUBTOTAL</b>		<b>\$2,301,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$265,500</b>
	<b>SUBTOTAL</b>		<b>\$2,566,500</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$384,975</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$2,951,475</b>

<b>BUILDING:</b>	<b>MODERNIZE FOOD SERVICE</b>	<b>Building Area (GSF)</b>	<b>1,700</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$510,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$153,000</b>
	<b>SUBTOTAL</b>		<b>\$663,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$76,500</b>
	<b>SUBTOTAL</b>		<b>\$739,500</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$110,925</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$850,425</b>

<b>BUILDING:</b>	<b>NEW GREASE INTERCEPT @ FOOD SERVICE</b>	<b>Building Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$7,500.00</b>
		<b>TOTAL \$/LS</b>	<b>\$12,506.25</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$7,500</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$2,250</b>
	<b>SUBTOTAL</b>		<b>\$9,750</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$1,125</b>
	<b>SUBTOTAL</b>		<b>\$10,875</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$1,631</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$12,506</b>

**PRIORITY: Projections to Achieve "Parity" \$35,582,783**

<b>BUILDING:</b>	<b>ACCESSIBILITY HARDSCAPE</b>	<b>Building Area (GSF)</b>	<b>100,500</b>
		<b>HARD CONST. \$/SF</b>	<b>\$25.00</b>
		<b>TOTAL \$/SF</b>	<b>\$41.69</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$2,512,500</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$753,750</b>
	<b>SUBTOTAL</b>		<b>\$3,266,250</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$376,875</b>
	<b>SUBTOTAL</b>		<b>\$3,643,125</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$546,469</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$4,189,594</b>

### Valhalla High School

<b>BUILDING:</b>	<b>NEW BAND / MUSIC CLASSROOMS</b>	<b>Building Area (GSF)</b>	<b>4,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,200,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$360,000</b>
	<b>SUBTOTAL</b>		<b>\$1,560,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$180,000</b>
	<b>SUBTOTAL</b>		<b>\$1,740,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$261,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,001,000</b>
<b>SITE:</b>	<b>CHAIN LINK SECURITY FENCE FOR CAMPUS</b>	<b>Site Area (LF)</b>	<b>6,000</b>
		<b>HARD CONST. \$/LF</b>	<b>\$25.00</b>
		<b>TOTAL \$/LF</b>	<b>\$41.69</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$150,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$45,000</b>
	<b>SUBTOTAL</b>		<b>\$195,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$22,500</b>
	<b>SUBTOTAL</b>		<b>\$217,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$32,625</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$250,125</b>
<b>SITE:</b>	<b>DECORATIVE METAL FENCE FOR COMPLEX</b>	<b>Site Area (LF)</b>	<b>3,150</b>
		<b>HARD CONST. \$/LF</b>	<b>\$150.00</b>
		<b>TOTAL \$/LF</b>	<b>\$250.13</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$472,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$141,750</b>
	<b>SUBTOTAL</b>		<b>\$614,250</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$70,875</b>
	<b>SUBTOTAL</b>		<b>\$685,125</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$102,769</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$787,894</b>
<b>SITE:</b>	<b>QUAD AREA FOR STUDENTS</b>	<b>Site Area (LS)</b>	<b>15,000</b>
		<b>HARD CONST. \$/LS</b>	<b>\$25.00</b>
		<b>TOTAL \$/LS</b>	<b>\$41.69</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$375,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$112,500</b>
	<b>SUBTOTAL</b>		<b>\$487,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$56,250</b>
	<b>SUBTOTAL</b>		<b>\$543,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$81,563</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$625,313</b>
<b>SITE:</b>	<b>PA SYSTEM TO FIELD</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$250,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$416,875.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$250,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$75,000</b>
	<b>SUBTOTAL</b>		<b>\$325,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$37,500</b>
	<b>SUBTOTAL</b>		<b>\$362,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$54,375</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$416,875</b>

### Valhalla High School

<b>SITE:</b>	<b>PARKING LOT SECURITY LIGHTING</b>	Light Standards (EA)	50
		HARD CONST. \$/EA	\$6,000.00
		TOTAL \$/EA	\$10,005.00
	SUBTOTAL HARD CONSTRUCTION		\$300,000
	SOFT COSTS	30%	\$90,000
	SUBTOTAL		\$390,000
	OVERHEAD/PROFIT	15%	\$45,000
	SUBTOTAL		\$435,000
	PROGRAM CONTINGENCY	15%	\$65,250
	TOTAL CONSTRUCTION COST		\$500,250

<b>BUILDING:</b>	<b>PERFORMING ARTS - MODERNIZE EXIST.</b>	Building Area (GSF)	12,000
		HARD CONST. \$/SF	\$300.00
		TOTAL \$/SF	\$500.25
	SUBTOTAL HARD CONSTRUCTION		\$3,600,000
	SOFT COSTS	30%	\$1,080,000
	SUBTOTAL		\$4,680,000
	OVERHEAD/PROFIT	15%	\$540,000
	SUBTOTAL		\$5,220,000
	PROGRAM CONTINGENCY	15%	\$783,000
	TOTAL CONSTRUCTION COST		\$6,003,000

<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM FIELD BUILDING</b>	Building Area (GSF)	2,500
		HARD CONST. \$/SF	\$350.00
		TOTAL \$/SF	\$583.63
	SUBTOTAL HARD CONSTRUCTION		\$875,000
	SOFT COSTS	30%	\$262,500
	SUBTOTAL		\$1,137,500
	OVERHEAD/PROFIT	15%	\$131,250
	SUBTOTAL		\$1,268,750
	PROGRAM CONTINGENCY	15%	\$190,313
	TOTAL CONSTRUCTION COST		\$1,459,063

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM REPLACE EXIST. STADIUM / BLEACHERS</b>	Site Area (LS)	1
		HARD CONST. \$/LS	\$805,000.00
		TOTAL \$/LS	\$1,342,337.50
	SUBTOTAL HARD CONSTRUCTION		\$805,000
	SOFT COSTS	30%	\$241,500
	SUBTOTAL		\$1,046,500
	OVERHEAD/PROFIT	15%	\$120,750
	SUBTOTAL		\$1,167,250
	PROGRAM CONTINGENCY	15%	\$175,088
	TOTAL CONSTRUCTION COST		\$1,342,338

<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM PRESS BOX / ELEVATOR</b>	Building Area (LS)	1
		HARD CONST. \$/LS	\$500,000.00
		TOTAL \$/LS	\$833,750.00
	SUBTOTAL HARD CONSTRUCTION		\$500,000
	SOFT COSTS	30%	\$150,000
	SUBTOTAL		\$650,000
	OVERHEAD/PROFIT	15%	\$75,000
	SUBTOTAL		\$725,000
	PROGRAM CONTINGENCY	15%	\$108,750
	TOTAL CONSTRUCTION COST		\$833,750

### Valhalla High School

<b>SITE:</b>	<b>POOL - MODERNIZE 25MX25YD POOL/DECK</b>	<b>Site Area (GSF)</b>	<b>16,830</b>
		<b>HARD CONST. \$/SF</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$841,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$252,450</b>
	<b>SUBTOTAL</b>		<b>\$1,093,950</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$126,225</b>
	<b>SUBTOTAL</b>		<b>\$1,220,175</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$183,026</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,403,201</b>

<b>BUILDING:</b>	<b>POOL - MODERNIZE POOL EQUIPMENT BUILDING</b>	<b>Building Area (GSF)</b>	<b>1,500</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$450,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$135,000</b>
	<b>SUBTOTAL</b>		<b>\$585,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$67,500</b>
	<b>SUBTOTAL</b>		<b>\$652,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$97,875</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$750,375</b>

<b>BUILDING:</b>	<b>POOL - PROVIDE NEW TOILETS / SHOWERS</b>	<b>Building Area (GSF)</b>	<b>2,350</b>
		<b>HARD CONST. \$/SF</b>	<b>\$450.00</b>
		<b>TOTAL \$/SF</b>	<b>\$750.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,057,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$317,250</b>
	<b>SUBTOTAL</b>		<b>\$1,374,750</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$158,625</b>
	<b>SUBTOTAL</b>		<b>\$1,533,375</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$230,006</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,763,381</b>

<b>SITE:</b>	<b>POOL - SCOREBOARD / TIMING SYSTEM</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$25,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$41,687.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$25,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$7,500</b>
	<b>SUBTOTAL</b>		<b>\$32,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$3,750</b>
	<b>SUBTOTAL</b>		<b>\$36,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$5,438</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$41,688</b>

<b>BUILDING:</b>	<b>BASEBALL / SOFTBALL TOILET ROOMS W/ UTILITY EXTENSIONS</b>	<b>Building Area (GSF)</b>	<b>3,500</b>
		<b>HARD CONST. \$/SF</b>	<b>\$450.00</b>
		<b>TOTAL \$/SF</b>	<b>\$750.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,575,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$472,500</b>
	<b>SUBTOTAL</b>		<b>\$2,047,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$236,250</b>
	<b>SUBTOTAL</b>		<b>\$2,283,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$342,563</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,626,313</b>



**Valhalla High School**

<b>BUILDING:</b>	<b>NEW CLASSROOM BUILDING(S)</b>	<b>Building Area (GSF)</b>	<b>9,000</b>
	<b>REPLACEMENT OF RELOCATABLE CLASSROOMS &amp;</b>	<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
	<b>NON-DSA BUILDINGS</b>	<b>TOTAL \$/SF</b>	<b>\$667.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$3,600,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,080,000</b>
	<b>SUBTOTAL</b>		<b>\$4,680,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$540,000</b>
	<b>SUBTOTAL</b>		<b>\$5,220,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$783,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$6,003,000</b>
<b>BUILDING:</b>	<b>REMOVE INTERIM HOUSING &amp; REPLACE FIELDS</b>	<b>Building Area (GSF)</b>	<b>55,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,750,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$825,000</b>
	<b>SUBTOTAL</b>		<b>\$3,575,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$412,500</b>
	<b>SUBTOTAL</b>		<b>\$3,987,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$598,125</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,585,625</b>



**West Hills High School**

**2008 CONSTANT  
USD**

<b>Priority:</b>	<b>Modernization of Remaining Campus (Beyond Proposition H)</b>	<b>\$2,117,725</b>
<b>Priority:</b>	<b>Projections to Achieve "Parity"</b>	<b>\$36,776,504</b>
	<b>TOTAL BURDENED COST</b>	<b>\$38,894,229</b>

**West Hills High School**

**Priority: Modernization of Remaining Campus (Beyond Proposition H) \$2,117,725**

BUILDING:	STANDING SEAM ROOF	Building Area (GSF)	90,000
		HARD CONST. \$/SF	\$13.00
		TOTAL \$/SF	\$21.68
SUBTOTAL HARD CONSTRUCTION			\$1,170,000
	SOFT COSTS	30%	\$351,000
	SUBTOTAL		\$1,521,000
	OVERHEAD/PROFIT	15%	\$175,500
	SUBTOTAL		\$1,696,500
	PROGRAM CONTINGENCY	15%	\$254,475
TOTAL CONSTRUCTION COST			\$1,950,975

BUILDING:	UTILITY EXTENSIONS	Building Area (GLF)	2,000
		HARD CONST. \$/LF	\$50.00
		TOTAL \$/LF	\$83.38
SUBTOTAL HARD CONSTRUCTION			\$100,000
	SOFT COSTS	30%	\$30,000
	SUBTOTAL		\$130,000
	OVERHEAD/PROFIT	15%	\$15,000
	SUBTOTAL		\$145,000
	PROGRAM CONTINGENCY	15%	\$21,750
TOTAL CONSTRUCTION COST			\$166,750

**PRIORITY: Projections to Achieve "Parity" \$36,776,504**

SITE:	CHAIN LINK SECURITY FENCE FOR CAMPUS	Site Area (LF)	7,315
		HARD CONST. \$/LF	\$25.00
		TOTAL \$/LF	\$41.69
SUBTOTAL HARD CONSTRUCTION			\$182,875
	SOFT COSTS	30%	\$54,863
	SUBTOTAL		\$237,738
	OVERHEAD/PROFIT	15%	\$27,431
	SUBTOTAL		\$265,169
	PROGRAM CONTINGENCY	15%	\$39,775
TOTAL CONSTRUCTION COST			\$304,944

SITE:	DECORATIVE METAL FENCE FOR COMPLEX	Site Area (LF)	3,350
		HARD CONST. \$/LF	\$150.00
		TOTAL \$/LF	\$250.13
SUBTOTAL HARD CONSTRUCTION			\$502,500
	SOFT COSTS	30%	\$150,750
	SUBTOTAL		\$653,250
	OVERHEAD/PROFIT	15%	\$75,375
	SUBTOTAL		\$728,625
	PROGRAM CONTINGENCY	15%	\$109,294
TOTAL CONSTRUCTION COST			\$837,919

SITE:	ATHLETICS - FOOTBALL / STADIUM RUBBERIZED TRACK	Site Area (GSF)	52,000
		HARD CONST. \$/SF	\$12.00
		TOTAL \$/SF	\$20.01
SUBTOTAL HARD CONSTRUCTION			\$624,000
	SOFT COSTS	30%	\$187,200
	SUBTOTAL		\$811,200
	OVERHEAD/PROFIT	15%	\$93,600
	SUBTOTAL		\$904,800
	PROGRAM CONTINGENCY	15%	\$135,720
TOTAL CONSTRUCTION COST			\$1,040,520



**West Hills High School**

**Priority: Modernization of Remaining Campus (Beyond Proposition H) \$2,117,725**

<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Building Area (GSF)</b>	<b>7,000</b>
	<b>FIELD BUILDING</b>	<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,800,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$840,000</b>
		<b>SUBTOTAL</b>	<b>\$3,640,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$420,000</b>
		<b>SUBTOTAL</b>	<b>\$4,060,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$609,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,669,000</b>
<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Site Area (LS)</b>	<b>1</b>
	<b>REPLACE EXIST. STADIUM / BLEACHERS</b>	<b>HARD CONST. \$/LS</b>	<b>\$805,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$1,342,337.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$805,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$241,500</b>
		<b>SUBTOTAL</b>	<b>\$1,046,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$120,750</b>
		<b>SUBTOTAL</b>	<b>\$1,167,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$175,088</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,342,338</b>
<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Building Area (LS)</b>	<b>1</b>
	<b>PRESS BOX / ELEVATOR</b>	<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>
<b>SITE:</b>	<b>POOL - PROVIDE 25MX25YD POOL/DECK</b>	<b>Site Area (GSF)</b>	<b>16,830</b>
		<b>HARD CONST. \$/SF</b>	<b>\$150.00</b>
		<b>TOTAL \$/SF</b>	<b>\$250.13</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,524,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$757,350</b>
		<b>SUBTOTAL</b>	<b>\$3,281,850</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$378,675</b>
		<b>SUBTOTAL</b>	<b>\$3,660,525</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$549,079</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,209,604</b>
<b>BUILDING:</b>	<b>POOL - PROVIDE NEW POOL EQUIPMENT BUILDING</b>	<b>Building Area (GSF)</b>	<b>2,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$800,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$240,000</b>
		<b>SUBTOTAL</b>	<b>\$1,040,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$120,000</b>
		<b>SUBTOTAL</b>	<b>\$1,160,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$174,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,334,000</b>



**West Hills High School**

**Priority: Modernization of Remaining Campus (Beyond Proposition H) \$2,117,725**

<b>BUILDING:</b>	<b>POOL - PROVIDE NEW TOILETS / SHOWERS</b>	<b>Building Area (GSF)</b>	<b>4,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$1,600,000</b>
<b>SOFT COSTS</b>			<b>\$480,000</b>
	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$2,080,000</b>
<b>OVERHEAD/PROFIT</b>			<b>\$240,000</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$2,320,000</b>
<b>PROGRAM CONTINGENCY</b>			<b>\$348,000</b>
	<b>15%</b>	<b>TOTAL CONSTRUCTION COST</b>	<b>\$2,668,000</b>

<b>SITE:</b>	<b>POOL - SCOREBOARD / TIMING SYSTEM</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$25,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$41,687.50</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$25,000</b>
<b>SOFT COSTS</b>			<b>\$7,500</b>
	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$32,500</b>
<b>OVERHEAD/PROFIT</b>			<b>\$3,750</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$36,250</b>
<b>PROGRAM CONTINGENCY</b>			<b>\$5,438</b>
	<b>15%</b>	<b>TOTAL CONSTRUCTION COST</b>	<b>\$41,688</b>

<b>BUILDING:</b>	<b>BASEBALL / SOFTBALL TOILET ROOMS</b>	<b>Building Area (GSF)</b>	<b>2,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$800,000</b>
<b>SOFT COSTS</b>			<b>\$240,000</b>
	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$1,040,000</b>
<b>OVERHEAD/PROFIT</b>			<b>\$120,000</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$1,160,000</b>
<b>PROGRAM CONTINGENCY</b>			<b>\$174,000</b>
	<b>15%</b>	<b>TOTAL CONSTRUCTION COST</b>	<b>\$1,334,000</b>

<b>SITE:</b>	<b>BASEBALL / SOFTBALL DUGOUTS FOR VARSITY FIELDS</b>	<b>Site Area (GSF)</b>	<b>2,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$25.00</b>
		<b>TOTAL \$/SF</b>	<b>\$41.69</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$50,000</b>
<b>SOFT COSTS</b>			<b>\$15,000</b>
	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$65,000</b>
<b>OVERHEAD/PROFIT</b>			<b>\$7,500</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$72,500</b>
<b>PROGRAM CONTINGENCY</b>			<b>\$10,875</b>
	<b>15%</b>	<b>TOTAL CONSTRUCTION COST</b>	<b>\$83,375</b>

<b>SITE:</b>	<b>BASEBALL / SOFTBALL PITCHING WARM-UP AREAS (CHAINLINK)</b>	<b>Site Area (GLF)</b>	<b>2,000</b>
		<b>HARD CONST. \$/LF</b>	<b>\$15.00</b>
		<b>TOTAL \$/LF</b>	<b>\$25.01</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$30,000</b>
<b>SOFT COSTS</b>			<b>\$9,000</b>
	<b>30%</b>	<b>SUBTOTAL</b>	<b>\$39,000</b>
<b>OVERHEAD/PROFIT</b>			<b>\$4,500</b>
	<b>15%</b>	<b>SUBTOTAL</b>	<b>\$43,500</b>
<b>PROGRAM CONTINGENCY</b>			<b>\$6,525</b>
	<b>15%</b>	<b>TOTAL CONSTRUCTION COST</b>	<b>\$50,025</b>



**West Hills High School**

**Priority: Modernization of Remaining Campus (Beyond Proposition H) \$2,117,725**

<b>SITE:</b>	<b>BASEBALL / SOFTBALL</b>	<b>Site Area (LS)</b>	<b>2</b>
	<b>REPLACE EXISTING SCOREBOARDS (2)</b>	<b>HARD CONST. \$/LS</b>	<b>\$50,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$83,375.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$100,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$30,000</b>
		<b>SUBTOTAL</b>	<b>\$130,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$15,000</b>
		<b>SUBTOTAL</b>	<b>\$145,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$21,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$166,750</b>

<b>SITE:</b>	<b>TENNIS</b>	<b>Site Area (EA)</b>	<b>6</b>
	<b>MODERNIZE 8 POST TENSION CONCRETE COURTS</b>	<b>HARD CONST. \$/EA</b>	<b>\$125,000.00</b>
		<b>TOTAL \$/EA</b>	<b>\$208,437.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$750,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$225,000</b>
		<b>SUBTOTAL</b>	<b>\$975,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$112,500</b>
		<b>SUBTOTAL</b>	<b>\$1,087,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$163,125</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,250,625</b>

<b>BUILDING:</b>	<b>PORTABLES MAX. 20% - REMOVE OLD PORTABLES</b>	<b>Building Area (GSF)</b>	<b>6,720</b>
		<b>HARD CONST. \$/SF</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$336,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$100,800</b>
		<b>SUBTOTAL</b>	<b>\$436,800</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$50,400</b>
		<b>SUBTOTAL</b>	<b>\$487,200</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$73,080</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$560,280</b>

<b>BUILDING:</b>	<b>REMOVE INTERIM HOUSING &amp; REPLACE FIELDS</b>	<b>Building Area (GSF)</b>	<b>55,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$175.00</b>
		<b>TOTAL \$/SF</b>	<b>\$291.81</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$9,625,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$2,887,500</b>
		<b>SUBTOTAL</b>	<b>\$12,512,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$1,443,750</b>
		<b>SUBTOTAL</b>	<b>\$13,956,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$2,093,438</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$16,049,688</b>



Grossmont Union  
High School District

### Steele Canyon High School

2008 CONSTANT  
USD

Priority:	Modernization of Remaining Campus (Beyond Proposition H)	\$7,683,840
Priority:	Projections to Achieve "Parity"	\$17,541,683
	<b>TOTAL BURDENED COST</b>	<b>\$25,225,523</b>

### Steele Canyon High School

Priority:	Modernization of Remaining Campus (Beyond Proposition H)		\$7,683,840
<b>BUILDING:</b>	<b>LIBRARY MEDIA CENTER COMPLETE CASEWORK</b>	Building Area (GLF)	40.00
		HARD CONST. \$/LF	\$150.00
		TOTAL \$/LF	\$250.13
	SUBTOTAL HARD CONSTRUCTION		\$6,000
	SOFT COSTS	30%	\$1,800
	SUBTOTAL		\$7,800
	OVERHEAD/PROFIT	15%	\$900
	SUBTOTAL		\$8,700
	PROGRAM CONTINGENCY	15%	\$1,305
	TOTAL CONSTRUCTION COST		\$10,005
<b>BUILDING:</b>	<b>EXPAND CAREER TECH</b>	Building Area (GSF)	6,900.00
		HARD CONST. \$/SF	\$450.00
		TOTAL \$/SF	\$750.38
	SUBTOTAL HARD CONSTRUCTION		\$3,105,000
	SOFT COSTS	30%	\$931,500
	SUBTOTAL		\$4,036,500
	OVERHEAD/PROFIT	15%	\$465,750
	SUBTOTAL		\$4,502,250
	PROGRAM CONTINGENCY	15%	\$675,338
	TOTAL CONSTRUCTION COST		\$5,177,588
<b>BUILDING:</b>	<b>RELO ADULT EDU. TO PORTABLE</b>	Building Area (GSF)	1,920.00
		HARD CONST. \$/SF	\$100.00
		TOTAL \$/SF	\$166.75
	SUBTOTAL HARD CONSTRUCTION		\$192,000
	SOFT COSTS	30%	\$57,600
	SUBTOTAL		\$249,600
	OVERHEAD/PROFIT	15%	\$28,800
	SUBTOTAL		\$278,400
	PROGRAM CONTINGENCY	15%	\$41,760
	TOTAL CONSTRUCTION COST		\$320,160
<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	Site Area (LS)	1
	<b>REPLACE EXIST. STADIUM / BLEACHERS</b>	HARD CONST. \$/LS	\$805,000.00
		TOTAL \$/LS	\$1,342,337.50
	SUBTOTAL HARD CONSTRUCTION		\$805,000
	SOFT COSTS	30%	\$241,500
	SUBTOTAL		\$1,046,500
	OVERHEAD/PROFIT	15%	\$120,750
	SUBTOTAL		\$1,167,250
	PROGRAM CONTINGENCY	15%	\$175,088
	TOTAL CONSTRUCTION COST		\$1,342,338
<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	Building Area (LS)	1
	<b>PRESS BOX / ELEVATOR</b>	HARD CONST. \$/LS	\$500,000.00
		TOTAL \$/LS	\$839,750.00
	SUBTOTAL HARD CONSTRUCTION		\$500,000
	SOFT COSTS	30%	\$150,000
	SUBTOTAL		\$650,000
	OVERHEAD/PROFIT	15%	\$75,000
	SUBTOTAL		\$725,000
	PROGRAM CONTINGENCY	15%	\$108,750
	TOTAL CONSTRUCTION COST		\$833,750



**Steele Canyon High School**

<b>PRIORITY:</b>	<b>Projections to Achieve "Parity"</b>		<b>\$17,541,683</b>
<b>SITE:</b>	<b>SCHOOL ENTRANCE / DROP OFF UPGRADES</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>
<b>SITE:</b>	<b>NEW GATES (4) FOR QUAD AREA</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$10,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$16,675.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$10,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$3,000</b>
		<b>SUBTOTAL</b>	<b>\$13,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$1,500</b>
		<b>SUBTOTAL</b>	<b>\$14,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$2,175</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$16,675</b>
<b>BUILDING:</b>	<b>PE PROGRAM - RECONFIG. ENTRY TO TICKETS</b>	<b>Building Area (GSF)</b>	<b>2,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$150.00</b>
		<b>TOTAL \$/SF</b>	<b>\$250.13</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$300,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$90,000</b>
		<b>SUBTOTAL</b>	<b>\$390,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$45,000</b>
		<b>SUBTOTAL</b>	<b>\$435,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$65,250</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$500,250</b>
<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM TICKET BOOTH</b>	<b>Site Area (GSF)</b>	<b>1,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$175.00</b>
		<b>TOTAL \$/SF</b>	<b>\$291.81</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$175,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$52,500</b>
		<b>SUBTOTAL</b>	<b>\$227,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$26,250</b>
		<b>SUBTOTAL</b>	<b>\$253,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$38,063</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$291,813</b>
<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM RUBBERIZED TRACK</b>	<b>Site Area (GSF)</b>	<b>52,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$12.00</b>
		<b>TOTAL \$/SF</b>	<b>\$20.01</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$624,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$187,200</b>
		<b>SUBTOTAL</b>	<b>\$811,200</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$93,600</b>
		<b>SUBTOTAL</b>	<b>\$904,800</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$135,720</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,040,520</b>



### Steele Canyon High School

**SITE:** **BASEBALL / SOFTBALL** Site Area (GSF) **250,000**  
**JV FIELDS (BASEBALL / SOFTBALL)** HARD CONST. \$/SF **\$5.00**  
TOTAL \$/SF **\$8.34**

SUBTOTAL HARD CONSTRUCTION		<b>\$1,250,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$375,000</b>
SUBTOTAL		<b>\$1,625,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$187,500</b>
SUBTOTAL		<b>\$1,812,500</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$271,875</b>
TOTAL CONSTRUCTION COST		<b>\$2,084,375</b>

**BUILDING:** **BASEBALL / SOFTBALL** Building Area (GSF) **2,000**  
**TOILET ROOMS W/ UTILITY EXTENSIONS** HARD CONST. \$/SF **\$400.00**  
TOTAL \$/SF **\$667.00**

SUBTOTAL HARD CONSTRUCTION		<b>\$800,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$240,000</b>
SUBTOTAL		<b>\$1,040,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$120,000</b>
SUBTOTAL		<b>\$1,160,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$174,000</b>
TOTAL CONSTRUCTION COST		<b>\$1,334,000</b>

**SITE:** **BASEBALL / SOFTBALL** Site Area (GSF) **2,000**  
**DUGOUTS FOR VARSITY FIELDS** HARD CONST. \$/SF **\$25.00**  
TOTAL \$/SF **\$41.69**

SUBTOTAL HARD CONSTRUCTION		<b>\$50,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$15,000</b>
SUBTOTAL		<b>\$65,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$7,500</b>
SUBTOTAL		<b>\$72,500</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$10,875</b>
TOTAL CONSTRUCTION COST		<b>\$83,375</b>

**SITE:** **BASEBALL / SOFTBALL** Site Area (GLF) **1,000**  
**PITCHING WARM-UP AREAS (CHAINLINK)** HARD CONST. \$/LF **\$15.00**  
TOTAL \$/LF **\$25.01**

SUBTOTAL HARD CONSTRUCTION		<b>\$15,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$4,500</b>
SUBTOTAL		<b>\$19,500</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$2,250</b>
SUBTOTAL		<b>\$21,750</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$3,263</b>
TOTAL CONSTRUCTION COST		<b>\$25,013</b>

**SITE:** **BASEBALL / SOFTBALL** Site Area (LS) **2**  
**REPLACE EXISTING SCOREBOARDS (2)** HARD CONST. \$/LS **\$50,000.00**  
TOTAL \$/LS **\$83,375.00**

SUBTOTAL HARD CONSTRUCTION		<b>\$100,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$30,000</b>
SUBTOTAL		<b>\$130,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$15,000</b>
SUBTOTAL		<b>\$145,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$21,750</b>
TOTAL CONSTRUCTION COST		<b>\$166,750</b>

**BUILDING:** **REMOVE INTERIM HOUSING & REPLACE HARDCOURTS** Building Area (GSF) **12,000**  
HARD CONST. \$/SF **\$200.00**  
TOTAL \$/SF **\$333.50**

SUBTOTAL HARD CONSTRUCTION		<b>\$2,400,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$720,000</b>
SUBTOTAL		<b>\$3,120,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$360,000</b>
SUBTOTAL		<b>\$3,480,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$522,000</b>
TOTAL CONSTRUCTION COST		<b>\$4,002,000</b>



Grossmont Union  
High School District

## Chaparral High School

2008 CONSTANT  
USD

Priority:	Modernization to Complete Proposition H	\$6,756,877
Priority:	Modernization of Remaining Campus (Beyond Proposition H)	\$7,098,131
Priority:	Projections to Achieve "Parity"	\$24,439,214
	<b>TOTAL BURDENED COST</b>	<b>\$38,294,221</b>

### Chaparral High School

Priority: **Modernization to Complete Proposition H** **\$6,756,877**

BUILDING:	GENERAL CLASSROOMS	Building Area (GSF)	3,364
		HARD CONST. \$/SF	\$250.00
		TOTAL \$/SF	\$416.88
SUBTOTAL HARD CONSTRUCTION			\$841,000
SOFT COSTS	30%		\$252,300
SUBTOTAL			\$1,093,300
OVERHEAD/PROFIT	15%		\$126,150
SUBTOTAL			\$1,219,450
PROGRAM CONTINGENCY	15%		\$182,918
TOTAL CONSTRUCTION COST			\$1,402,368

BUILDING:	GENERAL CLASSROOMS	Building Area (GSF)	3,300
		HARD CONST. \$/SF	\$250.00
		TOTAL \$/SF	\$416.88
SUBTOTAL HARD CONSTRUCTION			\$825,000
SOFT COSTS	30%		\$247,500
SUBTOTAL			\$1,072,500
OVERHEAD/PROFIT	15%		\$123,750
SUBTOTAL			\$1,196,250
PROGRAM CONTINGENCY	15%		\$179,438
TOTAL CONSTRUCTION COST			\$1,375,688

BUILDING:	GENERAL CLASSROOMS / COMPUTER LABS	Building Area (GSF)	5,507
		HARD CONST. \$/SF	\$300.00
		TOTAL \$/SF	\$500.25
SUBTOTAL HARD CONSTRUCTION			\$1,652,100
SOFT COSTS	30%		\$495,630
SUBTOTAL			\$2,147,730
OVERHEAD/PROFIT	15%		\$247,815
SUBTOTAL			\$2,395,545
PROGRAM CONTINGENCY	15%		\$359,332
TOTAL CONSTRUCTION COST			\$2,754,877

BUILDING:	GENERAL CLASSROOMS (MOVE & MODERNIZE)	Building Area (GSF)	960
		HARD CONST. \$/SF	\$175.00
		TOTAL \$/SF	\$291.81
SUBTOTAL HARD CONSTRUCTION			\$168,000
SOFT COSTS	30%		\$50,400
SUBTOTAL			\$218,400
OVERHEAD/PROFIT	15%		\$25,200
SUBTOTAL			\$243,600
PROGRAM CONTINGENCY	15%		\$36,540
TOTAL CONSTRUCTION COST			\$280,140

BUILDING:	MODERNIZE WEIGHT / PE BLDG.	Building Area (GSF)	1,400
		HARD CONST. \$/SF	\$250.00
		TOTAL \$/SF	\$416.88
SUBTOTAL HARD CONSTRUCTION			\$350,000
SOFT COSTS	30%		\$105,000
SUBTOTAL			\$455,000
OVERHEAD/PROFIT	15%		\$52,500
SUBTOTAL			\$507,500
PROGRAM CONTINGENCY	15%		\$76,125
TOTAL CONSTRUCTION COST			\$583,625



**Chaparral High School**

<b>BUILDING:</b>	<b>R&amp;R GENERAL CLASSROOMS</b>	<b>Building Area (GSF)</b>	<b>960</b>
		<b>HARD CONST. \$/SF</b>	<b>\$150.00</b>
		<b>TOTAL \$/SF</b>	<b>\$250.13</b>
	SUBTOTAL HARD CONSTRUCTION		\$144,000
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$43,200</b>
	SUBTOTAL		\$187,200
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$21,600</b>
	SUBTOTAL		\$208,800
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$31,320</b>
	TOTAL CONSTRUCTION COST		\$240,120

<b>BUILDING:</b>	<b>NEW ADA RAMP</b>	<b>Building Area (GSF)</b>	<b>960</b>
		<b>HARD CONST. \$/SF</b>	<b>\$75.00</b>
		<b>TOTAL \$/SF</b>	<b>\$125.06</b>
	SUBTOTAL HARD CONSTRUCTION		\$72,000
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$21,600</b>
	SUBTOTAL		\$93,600
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$10,800</b>
	SUBTOTAL		\$104,400
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$15,660</b>
	TOTAL CONSTRUCTION COST		\$120,060

**Priority: Modernization of Remaining Campus (Beyond Proposition H) \$7,098,131**

<b>BUILDING:</b>	<b>ADMINISTRATION</b>	<b>Building Area (GSF)</b>	<b>3,470</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	SUBTOTAL HARD CONSTRUCTION		\$867,500
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$260,250</b>
	SUBTOTAL		\$1,127,750
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$130,125</b>
	SUBTOTAL		\$1,257,875
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$188,681</b>
	TOTAL CONSTRUCTION COST		\$1,446,556

<b>BUILDING:</b>	<b>MODERNIZE CULINARY / BIOLOGY</b>	<b>Building Area (GSF)</b>	<b>1,530</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	SUBTOTAL HARD CONSTRUCTION		\$382,500
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$114,750</b>
	SUBTOTAL		\$497,250
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$57,375</b>
	SUBTOTAL		\$554,625
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$83,194</b>
	TOTAL CONSTRUCTION COST		\$637,819

<b>BUILDING:</b>	<b>MODERNIZE WEIGHT / PE ROOM</b>	<b>Building Area (GSF)</b>	<b>2,800</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	SUBTOTAL HARD CONSTRUCTION		\$700,000
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$210,000</b>
	SUBTOTAL		\$910,000
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$105,000</b>
	SUBTOTAL		\$1,015,000
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$152,250</b>
	TOTAL CONSTRUCTION COST		\$1,167,250



**Chaparral High School**

<b>BUILDING:</b>	<b>LIBRARY</b>	<b>Building Area (GSF)</b>	<b>6,432</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$1,608,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$482,400</b>
		<b>SUBTOTAL</b>	<b>\$2,090,400</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$241,200</b>
		<b>SUBTOTAL</b>	<b>\$2,331,600</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$349,740</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$2,681,340</b>

<b>BUILDING:</b>	<b>TECH ED. FLORAL DESIGN / COSMETOLOGY</b>	<b>Building Area (GSF)</b>	<b>1,375</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$343,750</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$103,125</b>
		<b>SUBTOTAL</b>	<b>\$446,875</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$51,563</b>
		<b>SUBTOTAL</b>	<b>\$498,438</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$74,766</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$573,203</b>

<b>BUILDING:</b>	<b>CAFETERIA</b>	<b>Building Area (GSF)</b>	<b>600</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$180,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$54,000</b>
		<b>SUBTOTAL</b>	<b>\$234,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$27,000</b>
		<b>SUBTOTAL</b>	<b>\$261,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$39,150</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$300,150</b>

<b>SITE:</b>	<b>TECH. ED. LUNCH SHELTER</b>	<b>Building Area (GSF)</b>	<b>1,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$175.00</b>
		<b>TOTAL \$/SF</b>	<b>\$291.81</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$175,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$52,500</b>
		<b>SUBTOTAL</b>	<b>\$227,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$26,250</b>
		<b>SUBTOTAL</b>	<b>\$253,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$38,063</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$291,813</b>

**PRIORITY: Projections to Achieve "Parity" \$24,439,214**

<b>SITE:</b>	<b>SCHOOL ENTRANCE / DROP OFF UPGRADES</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>
		<b>SUBTOTAL HARD CONSTRUCTION</b>	<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
		<b>SUBTOTAL</b>	<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
		<b>TOTAL CONSTRUCTION COST</b>	<b>\$833,750</b>



**Chaparral High School**

<b>SITE:</b>	<b>DECORATIVE METAL FENCE FOR COMPLEX</b>		<b>Site Area (LF)</b>	<b>1,400</b>
			<b>HARD CONST. \$/LF</b>	<b>\$150.00</b>
			<b>TOTAL \$/LF</b>	<b>\$250.13</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$210,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>		<b>\$63,000</b>
			<b>SUBTOTAL</b>	<b>\$273,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$31,500</b>
			<b>SUBTOTAL</b>	<b>\$304,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$45,675</b>
	<b>TOTAL CONSTRUCTION COST</b>			<b>\$350,175</b>

<b>SITE:</b>	<b>QUAD AREA FOR STUDENTS</b>		<b>Site Area (LS)</b>	<b>9,000</b>
			<b>HARD CONST. \$/LS</b>	<b>\$25.00</b>
			<b>TOTAL \$/LS</b>	<b>\$41.69</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$225,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>		<b>\$67,500</b>
			<b>SUBTOTAL</b>	<b>\$292,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$33,750</b>
			<b>SUBTOTAL</b>	<b>\$326,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$48,938</b>
	<b>TOTAL CONSTRUCTION COST</b>			<b>\$375,188</b>

<b>BUILDING:</b>	<b>FULL ADA COMPLIANCE SITE WIDE</b>		<b>Site Area (LS)</b>	<b>1</b>
			<b>HARD CONST. \$/LS</b>	<b>\$1,000,000.00</b>
			<b>TOTAL \$/LS</b>	<b>\$1,667,500.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$1,000,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>		<b>\$300,000</b>
			<b>SUBTOTAL</b>	<b>\$1,300,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$150,000</b>
			<b>SUBTOTAL</b>	<b>\$1,450,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$217,500</b>
	<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,667,500</b>

<b>SITE:</b>	<b>PA SYSTEM TO FIELD</b>		<b>Site Area (LS)</b>	<b>1</b>
			<b>HARD CONST. \$/LS</b>	<b>\$250,000.00</b>
			<b>TOTAL \$/LS</b>	<b>\$416,875.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$250,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>		<b>\$75,000</b>
			<b>SUBTOTAL</b>	<b>\$325,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$37,500</b>
			<b>SUBTOTAL</b>	<b>\$362,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$54,375</b>
	<b>TOTAL CONSTRUCTION COST</b>			<b>\$416,875</b>

<b>SITE:</b>	<b>REPAIR / RESTRIPE PARKING LOTS</b>		<b>Site Area (SF)</b>	<b>36,880</b>
			<b>HARD CONST. \$/S F</b>	<b>\$15.00</b>
			<b>TOTAL \$/SF</b>	<b>\$25.01</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$553,200</b>
	<b>SOFT COSTS</b>	<b>30%</b>		<b>\$165,960</b>
			<b>SUBTOTAL</b>	<b>\$719,160</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$82,980</b>
			<b>SUBTOTAL</b>	<b>\$802,140</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$120,321</b>
	<b>TOTAL CONSTRUCTION COST</b>			<b>\$922,461</b>



**Chaparral High School**

<b>SITE:</b>	<b>PARKING LOT SECURITY LIGHTING</b>	<b>Light Standards (EA)</b>	<b>10</b>
		<b>HARD CONST. \$/EA</b>	<b>\$6,000.00</b>
		<b>TOTAL \$/EA</b>	<b>\$10,005.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$60,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$18,000</b>
		<b>SUBTOTAL</b>	<b>\$78,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$9,000</b>
		<b>SUBTOTAL</b>	<b>\$87,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$13,050</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$100,050</b>
<b>BUILDING:</b>	<b>PERF. ARTS. - MULTI-PURPOSE BUILDING</b>	<b>Building Area (GSF)</b>	<b>7,500</b>
		<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$3,000,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$900,000</b>
		<b>SUBTOTAL</b>	<b>\$3,900,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$450,000</b>
		<b>SUBTOTAL</b>	<b>\$4,350,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$652,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$5,002,500</b>
<b>SITE:</b>	<b>PE FIELDS W/ BACKSTOPS</b>	<b>Site Area (GSF)</b>	<b>55,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$30.00</b>
		<b>TOTAL \$/SF</b>	<b>\$50.03</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,650,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$495,000</b>
		<b>SUBTOTAL</b>	<b>\$2,145,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$247,500</b>
		<b>SUBTOTAL</b>	<b>\$2,392,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$358,875</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,751,375</b>
<b>BUILDING:</b>	<b>PORTABLES MAX. 20% - REMOVE OLD PORTABLES</b>	<b>Building Area (GSF)</b>	<b>2,880</b>
		<b>HARD CONST. \$/SF</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$144,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$43,200</b>
		<b>SUBTOTAL</b>	<b>\$187,200</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$21,600</b>
		<b>SUBTOTAL</b>	<b>\$208,800</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$31,320</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$240,120</b>
<b>BUILDING:</b>	<b>NEW CLASSROOM BUILDING(S) REPLACEMENT OF RELOCATABLE CLASSROOMS &amp; NON-DSA BUILDINGS</b>	<b>Building Area (GSF)</b>	<b>14,400</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$5,040,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,512,000</b>
		<b>SUBTOTAL</b>	<b>\$6,552,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$756,000</b>
		<b>SUBTOTAL</b>	<b>\$7,308,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$1,096,200</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$8,404,200</b>



**Chaparral High School**

<b>BUILDING:</b>	<b>NEW CLASSROOM BUILDING(S)</b>	<b>Building Area (GSF)</b>	<b>960</b>
	<b>NEW TECH ED. / AUTO SHOP BLDG.</b>	<b>HARD CONST. \$/SF</b>	<b>\$400.00</b>
		<b>TOTAL \$/SF</b>	<b>\$667.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$384,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$115,200</b>
	<b>SUBTOTAL</b>		<b>\$499,200</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$57,600</b>
	<b>SUBTOTAL</b>		<b>\$556,800</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$83,520</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$640,320</b>
<b>BUILDING:</b>	<b>NEW CLASSROOM BUILDING(S)</b>	<b>Building Area (GSF)</b>	<b>1,200</b>
	<b>NEW TECH ED. / AUTO SHOP BLDG.</b>	<b>HARD CONST. \$/SF</b>	<b>\$200.00</b>
	<b>CANOPY</b>	<b>TOTAL \$/SF</b>	<b>\$333.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$240,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$72,000</b>
	<b>SUBTOTAL</b>		<b>\$312,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$36,000</b>
	<b>SUBTOTAL</b>		<b>\$348,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$52,200</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$400,200</b>
<b>BUILDING:</b>	<b>REMOVE INTERIM HOUSING &amp; REPLACE HARDCOURTS</b>	<b>Building Area (GSF)</b>	<b>7,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$200.00</b>
		<b>TOTAL \$/SF</b>	<b>\$333.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,400,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$420,000</b>
	<b>SUBTOTAL</b>		<b>\$1,820,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$210,000</b>
	<b>SUBTOTAL</b>		<b>\$2,030,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$304,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,334,500</b>



**Work Training Center**

**2008 CONSTANT  
USD**

<b>Priority:</b>	<b>Modernization of Remaining Campus (Beyond Proposition H)</b>	<b>\$1,938,469</b>
<b>Priority:</b>	<b>Projections to Achieve "Parity"</b>	<b>\$12,693,010</b>
	<b>TOTAL BURDENED COST</b>	<b>\$14,631,479</b>

### Work Training Center

<b>Priority:</b>	<b>Modernization of Remaining Campus (Beyond Proposition H)</b>		<b>\$1,938,469</b>
<b>BUILDING:</b>	<b>MODERNIZE / EXPAND KITCHEN and CAFETERIA</b>	<b>Building Area (GSF)</b>	<b>250</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$62,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$18,750</b>
	<b>SUBTOTAL</b>		<b>\$81,250</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$9,375</b>
	<b>SUBTOTAL</b>		<b>\$90,625</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$13,594</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$104,219</b>
<b>SITE:</b>	<b>ADD P.T. AREA IN EXISTING WAREHOUSE</b>	<b>Building Area (GSF)</b>	<b>1,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$250,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$75,000</b>
	<b>SUBTOTAL</b>		<b>\$325,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$37,500</b>
	<b>SUBTOTAL</b>		<b>\$362,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$54,375</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$416,875</b>
<b>SITE:</b>	<b>SCHOOL ENTRANCE / DROP OFF UPGRADES</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$500,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$833,750.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
	<b>SUBTOTAL</b>		<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
	<b>SUBTOTAL</b>		<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>
<b>SITE:</b>	<b>NEW LUNCH STRUCTURE</b>	<b>Site Area (SF)</b>	<b>1,400</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$350,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$105,000</b>
	<b>SUBTOTAL</b>		<b>\$455,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$52,500</b>
	<b>SUBTOTAL</b>		<b>\$507,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$76,125</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$583,625</b>
<b>PRIORITY:</b>	<b>Projections to Achieve "Parity"</b>		<b>12,693,010</b>
<b>SITE:</b>	<b>MODERNIZE CLASSROOMS FOR (4) KITCHEN ROOMS</b>	<b>Building Area (GSF)</b>	<b>1,500</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$450,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$135,000</b>
	<b>SUBTOTAL</b>		<b>\$585,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$67,500</b>
	<b>SUBTOTAL</b>		<b>\$652,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$97,875</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$750,375</b>

### Work Training Center

<b>SITE:</b>	<b>ACCESSIBILITY (RAMP) TO WAREHOUSE</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$5,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$8,337.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$5,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,500</b>
		<b>SUBTOTAL</b>	<b>\$6,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$750</b>
		<b>SUBTOTAL</b>	<b>\$7,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$1,088</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$8,338</b>
<b>BUILDING:</b>	<b>IMPROVE FLOOR IN MP ROOM</b>	<b>Building Area (SF)</b>	<b>1,950</b>
		<b>HARD CONST. \$/LF</b>	<b>\$50.00</b>
		<b>TOTAL \$/LF</b>	<b>\$83.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$97,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$29,250</b>
		<b>SUBTOTAL</b>	<b>\$126,750</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$14,625</b>
		<b>SUBTOTAL</b>	<b>\$141,375</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$21,206</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$162,581</b>
<b>BUILDING:</b>	<b>COVERED AREAS TO SOUTH DOORS</b>	<b>Building Area (GSF)</b>	<b>500</b>
		<b>HARD CONST. \$/SF</b>	<b>\$200.00</b>
		<b>TOTAL \$/SF</b>	<b>\$333.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$100,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$30,000</b>
		<b>SUBTOTAL</b>	<b>\$130,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$15,000</b>
		<b>SUBTOTAL</b>	<b>\$145,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$21,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$166,750</b>
<b>SITE:</b>	<b>CHAIN LINK SECURITY FENCE FOR CAMPUS</b>	<b>Site Area (LF)</b>	<b>700</b>
		<b>HARD CONST. \$/LF</b>	<b>\$25.00</b>
		<b>TOTAL \$/LF</b>	<b>\$41.69</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$17,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$5,250</b>
		<b>SUBTOTAL</b>	<b>\$22,750</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$2,625</b>
		<b>SUBTOTAL</b>	<b>\$25,375</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$3,806</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$29,181</b>
<b>SITE:</b>	<b>MARQUEE SIGN</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$175,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$291,812.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$175,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$52,500</b>
		<b>SUBTOTAL</b>	<b>\$227,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$26,250</b>
		<b>SUBTOTAL</b>	<b>\$253,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$38,063</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$291,813</b>



## Work Training Center

<b>BUILDING:</b>	<b>FULL ADA COMPLIANCE SITE WIDE</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$1,000,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$1,667,500.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,000,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$300,000</b>
		<b>SUBTOTAL</b>	<b>\$1,300,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$150,000</b>
		<b>SUBTOTAL</b>	<b>\$1,450,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$217,500</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,667,500</b>
<b>SITE:</b>	<b>LANDSCAPING</b>	<b>Site Area (SF)</b>	<b>15,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$10.00</b>
		<b>TOTAL \$/SF</b>	<b>\$16.68</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$150,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$45,000</b>
		<b>SUBTOTAL</b>	<b>\$195,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$22,500</b>
		<b>SUBTOTAL</b>	<b>\$217,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$32,625</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$250,125</b>
<b>SITE:</b>	<b>REPAIR / RESTRIPE PARKING LOTS</b>	<b>Site Area (SF)</b>	<b>53,000</b>
		<b>HARD CONST. \$/S F</b>	<b>\$15.00</b>
		<b>TOTAL \$/SF</b>	<b>\$25.01</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$795,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$238,500</b>
		<b>SUBTOTAL</b>	<b>\$1,033,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$119,250</b>
		<b>SUBTOTAL</b>	<b>\$1,152,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$172,913</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,325,663</b>
<b>SITE:</b>	<b>PARKING LOT SECURITY LIGHTING</b>	<b>Light Standards (EA)</b>	<b>22</b>
		<b>HARD CONST. \$/EA</b>	<b>\$6,000.00</b>
		<b>TOTAL \$/EA</b>	<b>\$10,005.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$132,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$39,600</b>
		<b>SUBTOTAL</b>	<b>\$171,600</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$19,800</b>
		<b>SUBTOTAL</b>	<b>\$191,400</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$28,710</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$220,110</b>
<b>SITE:</b>	<b>ADD NEW ASPHALT SPORTS COURTS</b>	<b>Site Area (GSF)</b>	<b>16,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$50.00</b>
		<b>TOTAL \$/SF</b>	<b>\$83.38</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$800,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$240,000</b>
		<b>SUBTOTAL</b>	<b>\$1,040,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$120,000</b>
		<b>SUBTOTAL</b>	<b>\$1,160,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$174,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,334,000</b>



**Work Training Center**

<b>BUILDING:</b>	<b>NEW CLASSROOM BUILDING</b>	<b>Building Area (GSF)</b>	<b>2,400</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$840,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$252,000</b>
	<b>SUBTOTAL</b>		<b>\$1,092,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$126,000</b>
	<b>SUBTOTAL</b>		<b>\$1,218,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$182,700</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,400,700</b>

<b>BUILDING:</b>	<b>NEW SPECIAL ED./ADMIN. BUILDING</b>	<b>Building Area (GSF)</b>	<b>7,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$2,450,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$735,000</b>
	<b>SUBTOTAL</b>		<b>\$3,185,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$367,500</b>
	<b>SUBTOTAL</b>		<b>\$3,552,500</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$532,875</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$4,085,375</b>

<b>BUILDING:</b>	<b>NEW STORAGE BUILDING</b>	<b>Building Area (GSF)</b>	<b>3,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$200.00</b>
		<b>TOTAL \$/SF</b>	<b>\$333.50</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$600,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$180,000</b>
	<b>SUBTOTAL</b>		<b>\$780,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$90,000</b>
	<b>SUBTOTAL</b>		<b>\$870,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$130,500</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$1,000,500</b>



**Grossmont Adult Ed. / Foothills**

**2008 CONSTANT  
USD**

<b>Priority:</b>	<b>Modernization of Remaining Campus (Beyond Proposition H)</b>	<b>\$1,673,753</b>
<b>Priority:</b>	<b>Projections to Achieve "Parity"</b>	<b>\$14,457,017</b>
	<b>TOTAL BURDENED COST</b>	<b>\$16,130,770</b>



**Grossmont Adult Ed. / Foothills**

**Priority: Modernization of Remaining Campus (Beyond Proposition H) \$1,673,753**

BUILDING:	RESTROOM MODERNIZATION	Building Area (SF)	1,450
		HARD CONST. \$/SF	\$175.00
		TOTAL \$/SF	\$291.81
SUBTOTAL HARD CONSTRUCTION			\$253,750
SOFT COSTS		30%	\$76,125
SUBTOTAL			\$329,875
OVERHEAD/PROFIT		15%	\$38,063
SUBTOTAL			\$367,938
PROGRAM CONTINGENCY		15%	\$55,191
TOTAL CONSTRUCTION COST			\$423,128

BUILDING:	MULTI-PURPOSE ROOM UPGRADES	Site Area (LF)	3,000
		HARD CONST. \$/LF	\$250.00
		TOTAL \$/LF	\$416.88
SUBTOTAL HARD CONSTRUCTION			\$750,000
SOFT COSTS		30%	\$225,000
SUBTOTAL			\$975,000
OVERHEAD/PROFIT		15%	\$112,500
SUBTOTAL			\$1,087,500
PROGRAM CONTINGENCY		15%	\$163,125
TOTAL CONSTRUCTION COST			\$1,250,625

**PRIORITY: Projections to Achieve "Parity" 14,457,017**

BUILDING:	NEW EXTERIOR FACING / CLADDING	Building Area (SY)	57,475
		HARD CONST. \$/SY	\$50.00
		TOTAL \$/SY	\$83.38
SUBTOTAL HARD CONSTRUCTION			\$2,873,750
SOFT COSTS		30%	\$862,125
SUBTOTAL			\$3,735,875
OVERHEAD/PROFIT		15%	\$431,063
SUBTOTAL			\$4,166,938
PROGRAM CONTINGENCY		15%	\$625,041
TOTAL CONSTRUCTION COST			\$4,791,978

BUILDING:	MODERNIZATION OF CLASSROOMS	Building Area (GSF)	28,835
		HARD CONST. \$/SF	\$175.00
		TOTAL \$/SF	\$291.81
SUBTOTAL HARD CONSTRUCTION			\$5,046,125
SOFT COSTS		30%	\$1,513,838
SUBTOTAL			\$6,559,963
OVERHEAD/PROFIT		15%	\$756,919
SUBTOTAL			\$7,316,881
PROGRAM CONTINGENCY		15%	\$1,097,532
TOTAL CONSTRUCTION COST			\$8,414,413

BUILDING:	ADMINISTRATION	Site Area (LF)	3,000
		HARD CONST. \$/LF	\$250.00
		TOTAL \$/LF	\$416.88
SUBTOTAL HARD CONSTRUCTION			\$750,000
SOFT COSTS		30%	\$225,000
SUBTOTAL			\$975,000
OVERHEAD/PROFIT		15%	\$112,500
SUBTOTAL			\$1,087,500
PROGRAM CONTINGENCY		15%	\$163,125
TOTAL CONSTRUCTION COST			\$1,250,625



Grossmont Union  
High School District

**Viking Center**

**2008 CONSTANT  
USD**

<b>Priority:</b>	<b>Projections to Achieve "Parity"</b>	<b>\$9,050,546</b>
	<b>TOTAL BURDENED COST</b>	<b>\$9,050,546</b>



### Viking Center

Priority: Projections to Achieve "Parity" \$9,050,546

BUILDING: NEW 6' WIDE RUBER WALKING PATH Building Area (GLF) 500  
HARD CONST. \$/LF \$95.00  
TOTAL \$/LF \$158.41

SUBTOTAL HARD CONSTRUCTION		\$47,500
SOFT COSTS	30%	\$14,250
SUBTOTAL		\$61,750
OVERHEAD/PROFIT	15%	\$7,125
SUBTOTAL		\$68,875
PROGRAM CONTINGENCY	15%	\$10,331
TOTAL CONSTRUCTION COST		\$79,206

BUILDING: NEW CLASSROOM BUILDING(S) (4) Building Area (GSF) 7,500  
HARD CONST. \$/SF \$350.00  
TOTAL \$/SF \$583.63

SUBTOTAL HARD CONSTRUCTION		\$2,625,000
SOFT COSTS	30%	\$787,500
SUBTOTAL		\$3,412,500
OVERHEAD/PROFIT	15%	\$393,750
SUBTOTAL		\$3,806,250
PROGRAM CONTINGENCY	15%	\$570,938
TOTAL CONSTRUCTION COST		\$4,377,188

SITE: COVERED WALKWAY BETWEEN BLDGS. Site Area (GSF) 950  
HARD CONST. \$/SF \$175.00  
TOTAL \$/SF \$291.81

SUBTOTAL HARD CONSTRUCTION		\$166,250
SOFT COSTS	30%	\$49,875
SUBTOTAL		\$216,125
OVERHEAD/PROFIT	15%	\$24,938
SUBTOTAL		\$241,063
PROGRAM CONTINGENCY	15%	\$36,159
TOTAL CONSTRUCTION COST		\$277,222

SITE: EXTERIOR MISTING SYSTEM Site Area (LS) 1  
HARD CONST. \$/LS \$15,000.00  
TOTAL \$/LS \$25,012.50

SUBTOTAL HARD CONSTRUCTION		\$15,000
SOFT COSTS	30%	\$4,500
SUBTOTAL		\$19,500
OVERHEAD/PROFIT	15%	\$2,250
SUBTOTAL		\$21,750
PROGRAM CONTINGENCY	15%	\$3,263
TOTAL CONSTRUCTION COST		\$25,013

SITE: DECORATIVE METAL FENCING Site Area (LF) 1,020  
HARD CONST. \$/LF \$150.00  
TOTAL \$/LF \$250.13

SUBTOTAL HARD CONSTRUCTION		\$153,000
SOFT COSTS	30%	\$45,900
SUBTOTAL		\$198,900
OVERHEAD/PROFIT	15%	\$22,950
SUBTOTAL		\$221,850
PROGRAM CONTINGENCY	15%	\$33,278
TOTAL CONSTRUCTION COST		\$255,128



### Viking Center

<b>SITE:</b>	<b>CHAIN LINK SECURITY FENCE FOR CAMPUS</b>	<b>Site Area (LF)</b>	<b>560</b>
		<b>HARD CONST. \$/LF</b>	<b>\$25.00</b>
		<b>TOTAL \$/LF</b>	<b>\$41.69</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$14,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$4,200</b>
	<b>SUBTOTAL</b>		<b>\$18,200</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$2,100</b>
	<b>SUBTOTAL</b>		<b>\$20,300</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$3,045</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$23,345</b>

<b>SITE:</b>	<b>NEW PLAY STRUCTURES</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$100,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$166,750.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$100,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$30,000</b>
	<b>SUBTOTAL</b>		<b>\$130,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$15,000</b>
	<b>SUBTOTAL</b>		<b>\$145,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$21,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$166,750</b>

<b>SITE:</b>	<b>NEW B'BALL COURT W/ RUBBERIZED SURFACE</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$275,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$458,562.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$275,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$82,500</b>
	<b>SUBTOTAL</b>		<b>\$357,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$41,250</b>
	<b>SUBTOTAL</b>		<b>\$398,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$59,813</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$458,563</b>

<b>SITE:</b>	<b>NEW FRONT SHADE STRUCTURE</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$100,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$166,750.00</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$100,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$30,000</b>
	<b>SUBTOTAL</b>		<b>\$130,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$15,000</b>
	<b>SUBTOTAL</b>		<b>\$145,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$21,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$166,750</b>

<b>SITE:</b>	<b>NEW FLAG POLES</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$15,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$25,012.50</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$15,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$4,500</b>
	<b>SUBTOTAL</b>		<b>\$19,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$2,250</b>
	<b>SUBTOTAL</b>		<b>\$21,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$3,263</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$25,013</b>



**Viking Center**

<b>SITE:</b>	<b>NEW ENTRY MARQUEE</b>	<b>Site Area (LS)</b>	<b>1</b>
		<b>HARD CONST. \$/LS</b>	<b>\$100,000.00</b>
		<b>TOTAL \$/LS</b>	<b>\$166,750.00</b>

SUBTOTAL HARD CONSTRUCTION		\$100,000
SOFT COSTS	30%	\$30,000
SUBTOTAL		\$130,000
OVERHEAD/PROFIT	15%	\$15,000
SUBTOTAL		\$145,000
PROGRAM CONTINGENCY	15%	\$21,750
TOTAL CONSTRUCTION COST		\$166,750

<b>SITE:</b>	<b>BLOCK WALL AT SOUTH SIDE</b>	<b>Site Area (LF)</b>	<b>410</b>
		<b>HARD CONST. \$/LF</b>	<b>\$20.00</b>
		<b>TOTAL \$/LF</b>	<b>\$33.35</b>

SUBTOTAL HARD CONSTRUCTION		\$8,200
SOFT COSTS	30%	\$2,460
SUBTOTAL		\$10,660
OVERHEAD/PROFIT	15%	\$1,230
SUBTOTAL		\$11,890
PROGRAM CONTINGENCY	15%	\$1,784
TOTAL CONSTRUCTION COST		\$13,674

<b>SITE:</b>	<b>REGRADE EXISTING PROPERTY</b>	<b>Site Area (CY)</b>	<b>3,222</b>
		<b>HARD CONST. \$/CY</b>	<b>\$12.00</b>
		<b>TOTAL \$/CY</b>	<b>\$20.01</b>

SUBTOTAL HARD CONSTRUCTION		\$38,664
SOFT COSTS	30%	\$11,599
SUBTOTAL		\$50,263
OVERHEAD/PROFIT	15%	\$5,800
SUBTOTAL		\$56,063
PROGRAM CONTINGENCY	15%	\$8,409
TOTAL CONSTRUCTION COST		\$64,472

<b>SITE:</b>	<b>NEW RETAINING WALL</b>	<b>Site Area (LF)</b>	<b>500</b>
		<b>HARD CONST. \$/LF</b>	<b>\$20.00</b>
		<b>TOTAL \$/LF</b>	<b>\$33.35</b>

SUBTOTAL HARD CONSTRUCTION		\$10,000
SOFT COSTS	30%	\$3,000
SUBTOTAL		\$13,000
OVERHEAD/PROFIT	15%	\$1,500
SUBTOTAL		\$14,500
PROGRAM CONTINGENCY	15%	\$2,175
TOTAL CONSTRUCTION COST		\$16,675

<b>SITE:</b>	<b>SYNTHETIC TURF PLAY AREA</b>	<b>Site Area (SF)</b>	<b>10,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$20.00</b>
		<b>TOTAL \$/SF</b>	<b>\$33.35</b>

SUBTOTAL HARD CONSTRUCTION		\$200,000
SOFT COSTS	30%	\$60,000
SUBTOTAL		\$260,000
OVERHEAD/PROFIT	15%	\$30,000
SUBTOTAL		\$290,000
PROGRAM CONTINGENCY	15%	\$43,500
TOTAL CONSTRUCTION COST		\$333,500



**Viking Center**

**SITE: NEW LANDSCAPING** Site Area (SF) **67,000**  
HARD CONST. \$/SF **\$10.00**  
TOTAL \$/SF **\$16.68**

SUBTOTAL HARD CONSTRUCTION		<b>\$670,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$201,000</b>
SUBTOTAL		<b>\$871,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$100,500</b>
SUBTOTAL		<b>\$971,500</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$145,725</b>
TOTAL CONSTRUCTION COST		<b>\$1,117,225</b>

**SITE: NEW EXTERIOR LIGHTS** Site Area (EA) **15**  
HARD CONST. \$/EA **\$6,000.00**  
TOTAL \$/EA **\$10,005.00**

SUBTOTAL HARD CONSTRUCTION		<b>\$90,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$27,000</b>
SUBTOTAL		<b>\$117,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$13,500</b>
SUBTOTAL		<b>\$130,500</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$19,575</b>
TOTAL CONSTRUCTION COST		<b>\$150,075</b>

**SITE: NEW WALKING BRIDGE** Site Area (LS) **1**  
HARD CONST. \$/LS **\$300,000.00**  
TOTAL \$/LS **\$500,250.00**

SUBTOTAL HARD CONSTRUCTION		<b>\$300,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$90,000</b>
SUBTOTAL		<b>\$390,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$45,000</b>
SUBTOTAL		<b>\$435,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$65,250</b>
TOTAL CONSTRUCTION COST		<b>\$500,250</b>

**SITE: NEW BUS / STUDENT DROP-OFF** Site Area (LS) **1**  
HARD CONST. \$/LS **\$500,000.00**  
TOTAL \$/LS **\$833,750.00**

SUBTOTAL HARD CONSTRUCTION		<b>\$500,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
SUBTOTAL		<b>\$650,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
SUBTOTAL		<b>\$725,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
TOTAL CONSTRUCTION COST		<b>\$833,750</b>



Grossmont Union  
High School District

## New 12th High School

2008 CONSTANT USD

<b>Priority:</b>	<b>Proposition H New High School (Phase 1 - 800 Students)</b>	<b>\$47,167,172</b>
<b>Priority:</b>	<b>New High School (Phase II - 1,200 Students)</b>	<b>\$70,454,072</b>
	<b>TOTAL BURDENED COST</b>	<b>\$117,621,244</b>



## New 12th High School

**Priority:** Proposition H New High School (Phase 1 - 800 Students) **\$47,167,172**

SITE:	SITE IMPROVEMENTS / UTILITIES	Site Area (GSF)	566,280
		HARD CONST. \$/SF	\$5.00
		TOTAL \$/SF	\$8.34
	SUBTOTAL HARD CONSTRUCTION		\$2,831,400
	SOFT COSTS	30%	\$849,420
	SUBTOTAL		\$3,680,820
	OVERHEAD/PROFIT	15%	\$424,710
	SUBTOTAL		\$4,105,530
	PROGRAM CONTINGENCY	15%	\$615,830
	TOTAL CONSTRUCTION COST		\$4,721,360

SITE:	SITE UTILITIES - LIFT STATION	Site Area (LS)	1
		HARD CONST. \$/LS	\$250,000.00
		TOTAL \$/LS	\$416,875.00
	SUBTOTAL HARD CONSTRUCTION		\$250,000
	SOFT COSTS	30%	\$75,000
	SUBTOTAL		\$325,000
	OVERHEAD/PROFIT	15%	\$37,500
	SUBTOTAL		\$362,500
	PROGRAM CONTINGENCY	15%	\$54,375
	TOTAL CONSTRUCTION COST		\$416,875

SITE:	GRADING / FILL	Site Area (GCY)	300,000
		HARD CONST. \$/CY	\$10.00
		TOTAL \$/CY	\$16.68
	SUBTOTAL HARD CONSTRUCTION		\$3,000,000
	SOFT COSTS	30%	\$900,000
	SUBTOTAL		\$3,900,000
	OVERHEAD/PROFIT	15%	\$450,000
	SUBTOTAL		\$4,350,000
	PROGRAM CONTINGENCY	15%	\$652,500
	TOTAL CONSTRUCTION COST		\$5,002,500

SITE:	ENTRIES: 3 @ 30' WIDE	Site Area (GSF)	2,700
		HARD CONST. \$/LS	\$25.00
		TOTAL \$/LS	\$41.69
	SUBTOTAL HARD CONSTRUCTION		\$67,500
	SOFT COSTS	30%	\$20,250
	SUBTOTAL		\$87,750
	OVERHEAD/PROFIT	15%	\$10,125
	SUBTOTAL		\$97,875
	PROGRAM CONTINGENCY	15%	\$14,681
	TOTAL CONSTRUCTION COST		\$112,556

SITE:	FIRE LANE / SERVICE ROAD DROP OFF	Building Area (LS)	1
		HARD CONST. \$/LS	\$250,000.00
		TOTAL \$/LS	\$416,875.00
	SUBTOTAL HARD CONSTRUCTION		\$250,000
	SOFT COSTS	30%	\$75,000
	SUBTOTAL		\$325,000
	OVERHEAD/PROFIT	15%	\$37,500
	SUBTOTAL		\$362,500
	PROGRAM CONTINGENCY	15%	\$54,375
	TOTAL CONSTRUCTION COST		\$416,875

### New 12th High School

<b>BUILDING:</b>	<b>400 - STUDENT CLASSROOM BLDGS.</b>	<b>Building Area (GSF)</b>	<b>32,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$8,000,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$2,400,000</b>
	<b>SUBTOTAL</b>		<b>\$10,400,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$1,200,000</b>
	<b>SUBTOTAL</b>		<b>\$11,600,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$1,740,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$13,340,000</b>
<b>BUILDING:</b>	<b>STUDENT TOILETS</b>	<b>Building Area (GSF)</b>	<b>1,200</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$360,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$108,000</b>
	<b>SUBTOTAL</b>		<b>\$468,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$54,000</b>
	<b>SUBTOTAL</b>		<b>\$522,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$78,300</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$600,300</b>
<b>BUILDING:</b>	<b>ADMIN. BLDG. W/ LIBRARY &amp; MEDIA</b>	<b>Building Area (GSF)</b>	<b>7,500</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,250,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$675,000</b>
	<b>SUBTOTAL</b>		<b>\$2,925,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$337,500</b>
	<b>SUBTOTAL</b>		<b>\$3,262,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$489,375</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$3,751,875</b>
<b>BUILDING:</b>	<b>MULTI-PURPOSE ROOM</b>	<b>Building Area (GSF)</b>	<b>6,400</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,920,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$576,000</b>
	<b>SUBTOTAL</b>		<b>\$2,496,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$288,000</b>
	<b>SUBTOTAL</b>		<b>\$2,784,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$417,600</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$3,201,600</b>
<b>BUILDING:</b>	<b>SHOWER / LOCKER ROOM (B&amp;G)</b>	<b>Building Area (GSF)</b>	<b>9,500</b>
		<b>HARD CONST. \$/SF</b>	<b>\$350.00</b>
		<b>TOTAL \$/SF</b>	<b>\$583.63</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$3,325,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$997,500</b>
	<b>SUBTOTAL</b>		<b>\$4,322,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$498,750</b>
	<b>SUBTOTAL</b>		<b>\$4,821,250</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$723,188</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$5,544,438</b>

### New 12th High School

<b>BUILDING:</b>	<b>FOOD SERVICE</b>	<b>Building Area (GSF)</b>	<b>4,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,200,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$360,000</b>
	<b>SUBTOTAL</b>		<b>\$1,560,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$180,000</b>
	<b>SUBTOTAL</b>		<b>\$1,740,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$261,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,001,000</b>
<b>SITE:</b>	<b>STUDENT QUAD</b>	<b>Site Area (GSF)</b>	<b>39,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$20.00</b>
		<b>TOTAL \$/SF</b>	<b>\$33.35</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$780,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$234,000</b>
	<b>SUBTOTAL</b>		<b>\$1,014,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$117,000</b>
	<b>SUBTOTAL</b>		<b>\$1,131,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$169,650</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,300,650</b>
<b>SITE:</b>	<b>LUNCH SHELTERS</b>	<b>Site Area (GSF)</b>	<b>1,500</b>
		<b>HARD CONST. \$/SF</b>	<b>\$10.00</b>
		<b>TOTAL \$/SF</b>	<b>\$16.68</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$15,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$4,500</b>
	<b>SUBTOTAL</b>		<b>\$19,500</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$2,250</b>
	<b>SUBTOTAL</b>		<b>\$21,750</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$3,263</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$25,013</b>
<b>SITE:</b>	<b>HARDCOURTS</b>	<b>Site Area (GSF)</b>	<b>40,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$10.00</b>
		<b>TOTAL \$/SF</b>	<b>\$16.68</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$400,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$120,000</b>
	<b>SUBTOTAL</b>		<b>\$520,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$60,000</b>
	<b>SUBTOTAL</b>		<b>\$580,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$87,000</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$667,000</b>
<b>SITE:</b>	<b>P.E. FIELDS</b>	<b>Site Area (GSF)</b>	<b>152,460</b>
		<b>HARD CONST. \$/SF</b>	<b>\$5.00</b>
		<b>TOTAL \$/SF</b>	<b>\$8.34</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$762,300</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$228,690</b>
	<b>SUBTOTAL</b>		<b>\$990,990</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$114,345</b>
	<b>SUBTOTAL</b>		<b>\$1,105,335</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$165,800</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$1,271,135</b>

## New 12th High School

SITE:	PARKING - 400 SPACES	Site Area (GSF)	156,816
		HARD CONST. \$/SF	\$10.00
		TOTAL \$/SF	\$16.68
	SUBTOTAL HARD CONSTRUCTION		\$1,568,160
	SOFT COSTS	30%	\$470,448
	SUBTOTAL		\$2,038,608
	OVERHEAD/PROFIT	15%	\$235,224
	SUBTOTAL		\$2,273,832
	PROGRAM CONTINGENCY	15%	\$341,075
	TOTAL CONSTRUCTION COST		\$2,614,907

SITE:	LANDSCAPE & HARDSCAPE	Site Area (GSF)	152,460
		HARD CONST. \$/SF	\$5.00
		TOTAL \$/SF	\$8.34
	SUBTOTAL HARD CONSTRUCTION		\$762,300
	SOFT COSTS	30%	\$228,690
	SUBTOTAL		\$990,990
	OVERHEAD/PROFIT	15%	\$114,345
	SUBTOTAL		\$1,105,335
	PROGRAM CONTINGENCY	15%	\$165,800
	TOTAL CONSTRUCTION COST		\$1,271,135

SITE:	STABILIZATION OF REMAINDER OF CAMPUS	Site Area (GSF)	2,178,000
		HARD CONST. \$/SF	\$0.25
		TOTAL \$/SF	\$0.42
	SUBTOTAL HARD CONSTRUCTION		\$544,500
	SOFT COSTS	30%	\$163,350
	SUBTOTAL		\$707,850
	OVERHEAD/PROFIT	15%	\$81,675
	SUBTOTAL		\$789,525
	PROGRAM CONTINGENCY	15%	\$118,429
	TOTAL CONSTRUCTION COST		\$907,954

Priority: New High School (Phase II - 1,200 Students) **\$70,454,072**

BUILDING:	ADMIN. BLDG. W/ LIBRARY & MEDIA	Building Area (GSF)	7,500
		HARD CONST. \$/SF	\$300.00
		TOTAL \$/SF	\$500.25
	SUBTOTAL HARD CONSTRUCTION		\$2,250,000
	SOFT COSTS	30%	\$675,000
	SUBTOTAL		\$2,925,000
	OVERHEAD/PROFIT	15%	\$337,500
	SUBTOTAL		\$3,262,500
	PROGRAM CONTINGENCY	15%	\$489,375
	TOTAL CONSTRUCTION COST		\$3,751,875

SITE:	SITE & EXTENSION OF UTILITIES	Site Area (GSF)	1,263,240
		HARD CONST. \$/SF	\$5.00
		TOTAL \$/SF	\$8.34
	SUBTOTAL HARD CONSTRUCTION		\$6,316,200
	SOFT COSTS	30%	\$1,894,860
	SUBTOTAL		\$8,211,060
	OVERHEAD/PROFIT	15%	\$947,430
	SUBTOTAL		\$9,158,490
	PROGRAM CONTINGENCY	15%	\$1,373,774
	TOTAL CONSTRUCTION COST		\$10,532,264



**New 12th High School**

<b>BUILDING:</b>	<b>2 - 400 STUDENT CLASSROOM BLDGS. (2)</b>	<b>Building Area (GSF)</b>	<b>32,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$8,000,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$2,400,000</b>
	<b>SUBTOTAL</b>		<b>\$10,400,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$1,200,000</b>
	<b>SUBTOTAL</b>		<b>\$11,600,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$1,740,000</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$13,340,000</b>

<b>BUILDING:</b>	<b>400 STUDENT TECH ED.</b>	<b>Building Area (GSF)</b>	<b>28,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$7,000,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$2,100,000</b>
	<b>SUBTOTAL</b>		<b>\$9,100,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$1,050,000</b>
	<b>SUBTOTAL</b>		<b>\$10,150,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$1,522,500</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$11,672,500</b>

<b>BUILDING:</b>	<b>STUDENT TOILET BLDG.</b>	<b>Building Area (GSF)</b>	<b>1,800</b>
		<b>HARD CONST. \$/LS</b>	<b>\$300.00</b>
		<b>TOTAL \$/LS</b>	<b>\$500.25</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$540,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$162,000</b>
	<b>SUBTOTAL</b>		<b>\$702,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$81,000</b>
	<b>SUBTOTAL</b>		<b>\$783,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$117,450</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$900,450</b>

<b>BUILDING:</b>	<b>GYMNASIUM</b>	<b>Building Area (GSF)</b>	<b>23,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$200.00</b>
		<b>TOTAL \$/SF</b>	<b>\$333.50</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$4,600,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$1,380,000</b>
	<b>SUBTOTAL</b>		<b>\$5,980,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$690,000</b>
	<b>SUBTOTAL</b>		<b>\$6,670,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$1,000,500</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$7,670,500</b>

<b>BUILDING:</b>	<b>MULTI PURPOSE BLDG.</b>	<b>Building Area (GSF)</b>	<b>5,600</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
<b>SUBTOTAL HARD CONSTRUCTION</b>			<b>\$1,400,000</b>
<b>SOFT COSTS</b>	<b>30%</b>		<b>\$420,000</b>
	<b>SUBTOTAL</b>		<b>\$1,820,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>		<b>\$210,000</b>
	<b>SUBTOTAL</b>		<b>\$2,030,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>		<b>\$304,500</b>
<b>TOTAL CONSTRUCTION COST</b>			<b>\$2,334,500</b>



**New 12th High School**

**BUILDING: MUSIC / BAND / VISUAL ARTS** Building Area (GSF) **4,000**  
HARD CONST. \$/SF **\$250.00**  
TOTAL \$/SF **\$416.88**

SUBTOTAL HARD CONSTRUCTION		\$1,000,000
SOFT COSTS	30%	\$300,000
SUBTOTAL		\$1,300,000
OVERHEAD/PROFIT	15%	\$150,000
SUBTOTAL		\$1,450,000
PROGRAM CONTINGENCY	15%	\$217,500
TOTAL CONSTRUCTION COST		\$1,667,500

**SITE: TENNIS COURTS** Site Area (EA) **10**  
HARD CONST. \$/EA **\$25,000.00**  
TOTAL \$/EA **\$41,687.50**

SUBTOTAL HARD CONSTRUCTION		\$250,000
SOFT COSTS	30%	\$75,000
SUBTOTAL		\$325,000
OVERHEAD/PROFIT	15%	\$37,500
SUBTOTAL		\$362,500
PROGRAM CONTINGENCY	15%	\$54,375
TOTAL CONSTRUCTION COST		\$416,875

**SITE: VARSITY / JV BASEBALL / SOFTBALL FIELDS** Site Area (GSF) **566,280**  
HARD CONST. \$/SF **\$5.00**  
TOTAL \$/SF **\$8.34**

SUBTOTAL HARD CONSTRUCTION		\$2,831,400
SOFT COSTS	30%	\$849,420
SUBTOTAL		\$3,680,820
OVERHEAD/PROFIT	15%	\$424,710
SUBTOTAL		\$4,105,530
PROGRAM CONTINGENCY	15%	\$615,830
TOTAL CONSTRUCTION COST		\$4,721,360

**BUILDING: BASEBALL / SOFTBALL TOILET ROOMS** Building Area (GSF) **3,000**  
HARD CONST. \$/SF **\$300.00**  
TOTAL \$/SF **\$500.25**

SUBTOTAL HARD CONSTRUCTION		\$900,000
SOFT COSTS	30%	\$270,000
SUBTOTAL		\$1,170,000
OVERHEAD/PROFIT	15%	\$135,000
SUBTOTAL		\$1,305,000
PROGRAM CONTINGENCY	15%	\$195,750
TOTAL CONSTRUCTION COST		\$1,500,750

**SITE: ATHLETICS - FOOTBALL / STADIUM  
RUBBERIZED TRACK** Site Area (GSF) **52,000**  
HARD CONST. \$/SF **\$12.00**  
TOTAL \$/SF **\$20.01**

SUBTOTAL HARD CONSTRUCTION		\$624,000
SOFT COSTS	30%	\$187,200
SUBTOTAL		\$811,200
OVERHEAD/PROFIT	15%	\$93,600
SUBTOTAL		\$904,800
PROGRAM CONTINGENCY	15%	\$135,720
TOTAL CONSTRUCTION COST		\$1,040,520



**New 12th High School**

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Site Area (LS)</b>	<b>102,000</b>
	<b>GRASS FIELD</b>	<b>HARD CONST. \$/LS</b>	<b>\$5.00</b>
		<b>TOTAL \$/LS</b>	<b>\$8.34</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$510,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$153,000</b>
	<b>SUBTOTAL</b>		<b>\$663,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$76,500</b>
	<b>SUBTOTAL</b>		<b>\$739,500</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$110,925</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$850,425</b>

<b>BUILDING:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Building Area (GSF)</b>	<b>6,000</b>
	<b>FIELD BUILDING</b>	<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$450,000</b>
	<b>SUBTOTAL</b>		<b>\$1,950,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$225,000</b>
	<b>SUBTOTAL</b>		<b>\$2,175,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$326,250</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,501,250</b>

<b>SITE:</b>	<b>ATHLETICS - FOOTBALL / STADIUM</b>	<b>Site Area (GSF)</b>	<b>400</b>
	<b>TICKET / ENTRANCE</b>	<b>HARD CONST. \$/SF</b>	<b>\$100.00</b>
		<b>TOTAL \$/SF</b>	<b>\$21.75</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$40,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$12,000</b>
	<b>SUBTOTAL</b>		<b>\$52,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$6,000</b>
	<b>SUBTOTAL</b>		<b>\$58,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$8,700</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$66,700</b>

<b>SITE:</b>	<b>POOL - PROVIDE 25MX25YD POOL &amp; DECK</b>	<b>Site Area (GSF)</b>	<b>16,830</b>
		<b>HARD CONST. \$/SF</b>	<b>\$150.00</b>
		<b>TOTAL \$/SF</b>	<b>\$250.13</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$2,524,500</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$757,350</b>
	<b>SUBTOTAL</b>		<b>\$3,281,850</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$378,675</b>
	<b>SUBTOTAL</b>		<b>\$3,660,525</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$549,079</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$4,209,604</b>

<b>BUILDING:</b>	<b>POOL - PROVIDE NEW POOL EQUIPMENT BUILDING</b>	<b>Building Area (GSF)</b>	<b>2,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$150,000</b>
	<b>SUBTOTAL</b>		<b>\$650,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$75,000</b>
	<b>SUBTOTAL</b>		<b>\$725,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$108,750</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$833,750</b>



**New 12th High School**

<b>BUILDING:</b>	<b>POOL - PROVIDE NEW TOILETS / SHOWERS</b>	<b>Building Area (GSF)</b>	<b>5,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>
	<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$1,500,000</b>
	<b>SOFT COSTS</b>	<b>30%</b>	<b>\$450,000</b>
	<b>SUBTOTAL</b>		<b>\$1,950,000</b>
	<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$225,000</b>
	<b>SUBTOTAL</b>		<b>\$2,175,000</b>
	<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$326,250</b>
	<b>TOTAL CONSTRUCTION COST</b>		<b>\$2,501,250</b>



Grossmont Union  
High School District

**New Alt. Ed. High School**

**2008 CONSTANT  
USD**

**Priority: New Alternative Education High School**

**\$27,532,093**

**TOTAL BURDENED COST**

**\$27,532,093**



**New Alt. Ed. High School**

**Priority:** New Alternative Education High School **\$27,532,093**

**SITE:** **SITE IMPROVEMENTS / UTILITIES** Site Area (GSF) **239,580**  
HARD CONST. \$/SF **\$5.00**  
TOTAL \$/SF **\$8.34**

SUBTOTAL HARD CONSTRUCTION		<b>\$1,197,900</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$359,370</b>
SUBTOTAL		<b>\$1,557,270</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$179,685</b>
SUBTOTAL		<b>\$1,736,955</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$260,543</b>
TOTAL CONSTRUCTION COST		<b>\$1,997,498</b>

**BUILDING:** **GENERAL CLASSROOM BLDGS.** Building Area (GSF) **12,000**  
HARD CONST. \$/SF **\$250.00**  
TOTAL \$/SF **\$416.88**

SUBTOTAL HARD CONSTRUCTION		<b>\$3,000,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$900,000</b>
SUBTOTAL		<b>\$3,900,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$450,000</b>
SUBTOTAL		<b>\$4,350,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$652,500</b>
TOTAL CONSTRUCTION COST		<b>\$5,002,500</b>

**BUILDING:** **ELEVATORS** Building Area (LS) **2**  
HARD CONST. \$/LS **\$50,000.00**  
TOTAL \$/LS **\$83,375.00**

SUBTOTAL HARD CONSTRUCTION		<b>\$100,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$30,000</b>
SUBTOTAL		<b>\$130,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$15,000</b>
SUBTOTAL		<b>\$145,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$21,750</b>
TOTAL CONSTRUCTION COST		<b>\$166,750</b>

**BUILDING:** **SPECIALTY CLASSROOMS** Building Area (GSF) **16,000**  
HARD CONST. \$/LS **\$250.00**  
TOTAL \$/LS **\$416.88**

SUBTOTAL HARD CONSTRUCTION		<b>\$4,000,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,200,000</b>
SUBTOTAL		<b>\$5,200,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$600,000</b>
SUBTOTAL		<b>\$5,800,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$870,000</b>
TOTAL CONSTRUCTION COST		<b>\$6,670,000</b>

**BUILDING:** **ADMIN. BLDG. W/ LIBRARY / MEDIA** Building Area (GSF) **7,200**  
HARD CONST. \$/SF **\$250.00**  
TOTAL \$/SF **\$416.88**

SUBTOTAL HARD CONSTRUCTION		<b>\$1,800,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$540,000</b>
SUBTOTAL		<b>\$2,340,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$270,000</b>
SUBTOTAL		<b>\$2,610,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$391,500</b>
TOTAL CONSTRUCTION COST		<b>\$3,001,500</b>

### New Alt. Ed. High School

<b>BUILDING:</b>	<b>GYM / PE</b>	<b>Building Area (GSF)</b>	<b>16,500</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>

<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$4,125,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$1,237,500</b>
	<b>SUBTOTAL</b>	<b>\$5,362,500</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$618,750</b>
	<b>SUBTOTAL</b>	<b>\$5,981,250</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$897,188</b>
<b>TOTAL CONSTRUCTION COST</b>		<b>\$6,878,438</b>

<b>BUILDING:</b>	<b>CONSTRUCTION INDUSTRIES BLDG.</b>	<b>Building Area (GSF)</b>	<b>1,500</b>
		<b>HARD CONST. \$/SF</b>	<b>\$250.00</b>
		<b>TOTAL \$/SF</b>	<b>\$416.88</b>

<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$375,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$112,500</b>
	<b>SUBTOTAL</b>	<b>\$487,500</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$56,250</b>
	<b>SUBTOTAL</b>	<b>\$543,750</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$81,563</b>
<b>TOTAL CONSTRUCTION COST</b>		<b>\$625,313</b>

<b>BUILDING:</b>	<b>CONSTRUCTION INDUSTRIES BLDG. W/ COVER</b>	<b>Building Area (GSF)</b>	<b>2,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$275.00</b>
		<b>TOTAL \$/SF</b>	<b>\$458.56</b>

<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$550,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$165,000</b>
	<b>SUBTOTAL</b>	<b>\$715,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$82,500</b>
	<b>SUBTOTAL</b>	<b>\$797,500</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$119,625</b>
<b>TOTAL CONSTRUCTION COST</b>		<b>\$917,125</b>

<b>BUILDING:</b>	<b>TOILET ROOMS (2)</b>	<b>Building Area (GSF)</b>	<b>1,000</b>
		<b>HARD CONST. \$/SF</b>	<b>\$300.00</b>
		<b>TOTAL \$/SF</b>	<b>\$500.25</b>

<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$300,000</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$90,000</b>
	<b>SUBTOTAL</b>	<b>\$390,000</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$45,000</b>
	<b>SUBTOTAL</b>	<b>\$435,000</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$65,250</b>
<b>TOTAL CONSTRUCTION COST</b>		<b>\$500,250</b>

<b>SITE:</b>	<b>LUNCH SHELTERS</b>	<b>Site Area (GSF)</b>	<b>2,100</b>
		<b>HARD CONST. \$/SF</b>	<b>\$15.00</b>
		<b>TOTAL \$/SF</b>	<b>\$25.01</b>

<b>SUBTOTAL HARD CONSTRUCTION</b>		<b>\$31,500</b>
<b>SOFT COSTS</b>	<b>30%</b>	<b>\$9,450</b>
	<b>SUBTOTAL</b>	<b>\$40,950</b>
<b>OVERHEAD/PROFIT</b>	<b>15%</b>	<b>\$4,725</b>
	<b>SUBTOTAL</b>	<b>\$45,675</b>
<b>PROGRAM CONTINGENCY</b>	<b>15%</b>	<b>\$6,851</b>
<b>TOTAL CONSTRUCTION COST</b>		<b>\$52,526</b>

### New Alt. Ed. High School

SITE:	HARDCOURTS	Site Area (GSF)	18,000
		HARD CONST. \$/SF	\$12.00
		TOTAL \$/SF	\$20.01
SUBTOTAL HARD CONSTRUCTION			\$216,000
SOFT COSTS		30%	\$64,800
	SUBTOTAL		\$280,800
OVERHEAD/PROFIT		15%	\$32,400
	SUBTOTAL		\$313,200
PROGRAM CONTINGENCY		15%	\$46,980
TOTAL CONSTRUCTION COST			\$360,180

SITE:	FIELDS	Site Area (GSF)	60,000
		HARD CONST. \$/SF	\$5.00
		TOTAL \$/SF	\$8.34
SUBTOTAL HARD CONSTRUCTION			\$300,000
SOFT COSTS		30%	\$90,000
	SUBTOTAL		\$390,000
OVERHEAD/PROFIT		15%	\$45,000
	SUBTOTAL		\$435,000
PROGRAM CONTINGENCY		15%	\$65,250
TOTAL CONSTRUCTION COST			\$500,250

SITE:	PARKING LOTS	Site Area (GSF)	43,560
		HARD CONST. \$/SF	\$10.00
		TOTAL \$/SF	\$16.68
SUBTOTAL HARD CONSTRUCTION			\$435,600
SOFT COSTS		30%	\$130,680
	SUBTOTAL		\$566,280
OVERHEAD/PROFIT		15%	\$65,340
	SUBTOTAL		\$631,620
PROGRAM CONTINGENCY		15%	\$94,743
TOTAL CONSTRUCTION COST			\$726,363

SITE:	CONSTRUCTION INDUSTRIES YARD	Site Area (GSF)	10,000
		HARD CONST. \$/SF	\$8.00
		TOTAL \$/SF	\$13.34
SUBTOTAL HARD CONSTRUCTION			\$80,000
SOFT COSTS		30%	\$24,000
	SUBTOTAL		\$104,000
OVERHEAD/PROFIT		15%	\$12,000
	SUBTOTAL		\$116,000
PROGRAM CONTINGENCY		15%	\$17,400
TOTAL CONSTRUCTION COST			\$133,400

**Tab 9**

**GROSSMONT UNION HIGH SCHOOL DISTRICT**  
Business Services Division

Special Governing Board Meeting:

July 31, 2008

G.1.PRG

**SUPPORTS DISTRICT'S GOAL #II.A**

G.1.PRG

**Topic:**

Resolution (2009-14) Identifying Grossmont Union High School District's Compliance with California Education Code Section 51225.3, Graduation Requirements for Science

**Issue:**

On January 22, 1987, the Commission on State Mandates adopted a Statement of Decision finding that the Graduation Requirements test claim constitutes a reimbursable state-mandated program by requiring students, beginning with the 1986-1987 school year, to complete at least two courses in science before receiving a high school diploma. Under prior law, the Education Code only required the completion of one science course. In accordance with Government Code Section 17519, a school district that incurs increased costs as a result of this mandate is eligible to claim reimbursement.

**Plan:**

The Proposition H Bond Measure calls for construction of new science classrooms at seven (7) school sites. The expansion of the science program meets the graduation requirements mandated by the State of California. This resolution finds that the Grossmont Union High School District has inadequate facilities to meet the graduation requirements, which, therefore, necessitates construction of new facilities.

**Fiscal Impact:**

There is no fiscal impact as a result of the adoption of this resolution.

**Recommended Action:**

Adoption of Resolution (2009-14) Identifying Grossmont Union High School District's Compliance with California Education Code Section 51225.3, Graduation Requirements for Science

Submitted/Recommended By:

Approved for Submission to the Governing Board:



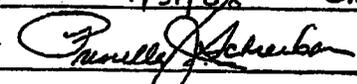
Scott H. Patterson  
Deputy Superintendent  
Business Services



Robert J. Collins, Superintendent

APPROVED BY THE GOVERNING BOARD OF THE  
GROSSMONT UNION HIGH SCHOOL DISTRICT

ON 7/31/08 SM

BY 

Kelly/Schreiber

S/O

VIII.B.6

**Resolution No. 2009-14**  
**Before the Governing Board of the Grossmont Union High School District,**  
**San Diego County, California**

**IN THE MATTER OF IDENTIFYING GROSSMONT UNION HIGH  
SCHOOL DISTRICT'S COMPLIANCE WITH CALIFORNIA  
EDUCATION CODE SECTION 51225.3**

On motion of Member Kelly, seconded by Member Schreiber, the following resolution is adopted:

**WHEREAS**, Section 51225.3 of the California Education Code as added by Chapter 498, Statutes of 1983, requires school districts to provide an additional high school science course thereby increasing student graduation requirements; and

**WHEREAS**, the Grossmont Union High School District did in Fiscal Years 2007 and 2008 and continues to experience a lack of appropriate high school science classroom facilities, the District has performed the following:

1. A study of existing appropriately configured and equipped science classroom facilities;
2. An analysis of existing science facilities throughout the District; and
3. A cost analysis of new facilities versus remodeling existing facilities

**NOW THEREFORE, BE IT DECLARED that:**

1. Sufficient, appropriately configured and equipped science classroom facilities do not currently exist;
2. Adjusting attendance boundaries, or utilizing other secondary science facilities within a secure walking distance are not a viable means of mitigating the District's lack of appropriate high school science classroom facilities;
3. Remodeling existing facilities, when and where appropriate, is the preferred method of increasing science classroom facilities, being significantly less expensive than acquiring new facilities;
4. Constructing or acquiring new facilities is necessary when and where remodeling existing facilities is not appropriate; and
5. It is necessary to lease or otherwise obtain temporary classroom facilities during the period of remodeling or new construction.



**Tab 10**

**GROSSMONT UNION HIGH SCHOOL DISTRICT**  
Business Services Division

**Special Governing Board Meeting:**

G.1.PRG

**July 31, 2008**

**SUPPORTS DISTRICT'S GOAL #II.A**

**Topic:**

Resolution (2009-17) Determining that Inadequate Science Facilities Exist

**Issue:**

On December 3, 2003, the Grossmont Union High School District Governing Board, by a unanimous vote, approved the placement of Proposition H on the ballot. The measure passed on March 2, 2004. By adopting Resolution No. 2003-148, the Board made a finding that the physical conditions of the existing school facilities did not satisfy the safety and technological and curriculum standards of the District thereby creating the need to modernize, renovate, rehabilitate and expand such existing school facilities, replace portable classrooms, furnish and/or equip such school facilities and/or lease school facilities.

**Plan:**

Construct new science classrooms at Grossmont, El Cajon, El Capitan, Granite Hills, Monte Vista, Santana, and Valhalla High Schools to meet the State graduation requirements for science.

**Fiscal Impact:**

There is no fiscal impact as a result of the adoption of this resolution.

**Recommended Action:**

Adoption of Resolution (2009-17) Determining that Inadequate Science Facilities Exist

Submitted/Recommended By:

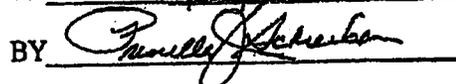
Approved for Submission to the Governing Board:

  
Scott H. Patterson  
Deputy Superintendent  
Business Services

  
Robert J. Collins, Superintendent

APPROVED BY THE GOVERNING BOARD OF THE  
GROSSMONT UNION HIGH SCHOOL DISTRICT

ON 7/31/08 SM

BY 

Schreiber/Hoy  
5/0  
VIII.B.7

**GROSSMONT UNION HIGH SCHOOL DISTRICT**

**RESOLUTION NO. 2009-17** G.1.PRG

On motion of Member Schreiber, seconded by Member Hoy, the following resolution is adopted:

**WHEREAS**, prior to the Proposition H Bond measure, the Grossmont Union High School District conducted a facilities needs study and determined that the existing school facilities did not satisfy the safety and technological and curriculum standards of the District thereby creating the need to modernize, renovate, rehabilitate and expand such existing school facilities, replace portable classrooms, furnish and/or equip such school facilities and/or lease school facilities; and

**WHEREAS**, the Grossmont Union High School District adopted Resolution No. 2003-148 making said finding and approving placement of the bond measure on the ballot; and,

**WHEREAS**, the District has on a regular basis presented reports to the Governing Board and the Citizens' Bond Oversight Committee regarding the status of Proposition H and the science classrooms; and,

**NOW THEREFORE, BE IT RESOLVED** that the Governing Board of the Grossmont Union High School District hereby determines that the findings of the facility study completed prior to the Bond measure as they relate to science classrooms remain current in that there continues to exist inadequate science facilities and that the cost of remodeling would not provide appropriate science classrooms as called for in the State graduation requirements.

**PASSED AND ADOPTED** by the Governing Board of the Grossmont Union High School District at El Cajon, California, on this 31st day of July, 2008, by the following vote:

- AYES: 5 (Hoy, Kelly, Schreiber, Shield, Urdahl)
- NOES: 0
- ABSENT: 0
- ABSTAIN: 0

STATE OF CALIFORNIA    )  
   )  
 COUNTY OF SAN DIEGO    )

I, Priscilla Schreiber, Clerk of the Governing Board of the Grossmont Union High School District of El Cajon, California, do hereby certify that the foregoing is a full, true and correct copy of a resolution adopted by said Board at the regular meeting thereof at the time and place of vote stated, which resolution is on file and of record in the office of said Board.

July 31, 2008  
Date

  
Clerk

**Tab 11**

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## Procedure 301 Overview of the Standardized Account Code Structure

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**S**chool districts, county offices of education, and certain joint powers agencies (JPAs) use a chart of accounts that corresponds to the standardized account code structure (SACS). SACS is an account string containing seven numerically coded fields. The fields are used in combination to classify revenues, expenditures, assets, liabilities, and fund balances in order to determine and report the entity's financial position and results of operations. For each field there is a defined set of accounts necessary to group transactions according to the classification designated for that field. The seven fields stay constant, but the accounts in the fields are updated as needed to reflect changes in laws, regulations, types of transactions, or accounting principles or practices.

Six of the seven SACS fields are required to be used when coding transactions. One field (the school field) is not required at this time. All seven fields, however, must be built into the accounting structure of all local educational agencies (LEAs).

The standardized structure has been developed to accomplish the following objectives:

- Establish a uniform, comprehensive, and minimum chart of accounts statewide to improve financial data collection, reporting, transmission, accuracy, and comparability.
- Reduce the administrative burden on LEAs in preparing required financial reports.
- Meet federal compliance guidelines and increase the opportunities for California to receive federal funding for education programs.
- Ensure that school districts and county offices of education comply with generally accepted accounting principles (GAAP) as prescribed by the Governmental Accounting Standards Board (GASB).
- Create a logical framework that can be used to determine where education funds come from and how they are used.
- Provide better information for use by administrators, parents, board members, legislators, and others interested in school finance.

When a transaction is recorded in SACS, the full account string must be used for both the debit and the credit. The account string consists, at a minimum, of the account codes in the six required fields. The entry must conform to the double-entry system (i.e., the amount(s) debited should equal the amount(s) credited).

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## Procedure 301 Overview of the Standardized Account Code Structure

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The seven fields in SACS and the required minimum digits for each are:

1.	Fund	2 digits
2.	Resource	4 digits
3.	Project Year	1 digit
4.	Goal	4 digits
5.	Function (Activity)	4 digits
6.	Object	4 digits
7.	<i>School (A three-digit school field is required, but its use is optional.)</i>	3 digits

Through this accounting structure, an LEA can produce financial reports by fund, resource, goal, function, or object (type of revenue or expenditure) or any combination of these fields.

Because SACS contains seven unique fields, a computerized accounting system is normally necessary to maintain an LEA's accounting records. The system must have the capability to accommodate at least seven fields, with each field allowing for the minimum number of digits as shown above. To meet their local accounting and reporting needs, LEAs may also choose to include additional subfields in their chart of accounts and/or expand the number of digits in each field.

The SACS fields are described as follows:

### **Fund (2 digits)**

- Identifies the fund that is receiving the revenue, paying the expenditure, or otherwise being affected by the transaction. A fund is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, all related liabilities, and residual equities and balances or changes therein.
- Identifies specific activities or defines certain objectives of an LEA in accordance with special regulations, restrictions, or limitations.
- Examples include general fund, child development fund, and cafeteria special revenue fund.
- Applies to revenue, expenditure, and balance sheet accounts.

### **Resource (Project/Reporting) (4 digits)**

- Tracks those activities that are funded with revenues that have special accounting or reporting requirements or that are legally restricted.

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## Procedure 301 Overview of the Standardized Account Code Structure

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- Includes Resource 0000 for accounting activities funded with revenues that are unrestricted.
- Applies to revenue, expenditure, and balance sheet accounts.

### **Project Year (1 digit)**

- Identifies the reporting year for a project that has more than one reporting year during the LEA's fiscal year.
- If a project's reporting year is the same throughout the LEA's fiscal year, the Project Year code is 0.
- When applicable for a project, applies to revenue and expenditure accounts but is optional for balance sheet accounts.

### **Goal (4 digits)**

- Accumulates costs by instructional goals and objectives of an LEA. Groups costs by population, setting, and/or educational mode.
- Identifies revenues for special education.
- Examples include regular education K-12, continuation schools, migrant education, and special education.
- Allows the charging of instructional costs and support costs directly to the benefiting goals.
- Provides the framework for accumulating the costs of different functions by goals.
- Classifies financial information by subject matter and/or mode of education.
- Includes Goal 0000 for costs that are not directly assignable to a goal and for non-special education revenue.
- Applies to expenditure accounts. It is required for special education revenue accounts but is optional for other revenue accounts.

### **Function (Activity) (4 digits)**

- Identifies activities or services performed to support or accomplish one or more goals or objectives.
- Describes the activity for which a service or material is acquired.
- Examples include instruction, school administration, pupil transportation, and general administration.
- Applies to expenditure accounts but is optional for revenue accounts.

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## Procedure 301 Overview of the Standardized Account Code Structure

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### Object (4 digits)

- Classifies revenues by source and type (e.g., revenue limit sources, federal revenue, other state revenue, fees, and contracts).
- Classifies expenditures by type of commodity or service (e.g., certificated salaries, classified salaries, employee benefits, books, and supplies).
- Classifies balance sheet accounts as assets, liabilities, or fund balance.
- Applies to revenue, expenditure, and balance sheet accounts.

### School (3 digits)

- Designates a specific, physical school structure or group of structures that form a campus under a principal's responsibility for which a unique set of test scores is reported and that is identified as such in the *California Public School Directory*.
- Applies to expenditure accounts but is optional for revenue and balance sheet accounts.

*Note:* The school field is required to be built into the accounting system of all LEAs that utilize SACS. However, *its use is not required at this time* for state reporting purposes.

Procedures 305 through 330 of this section list the accounts for each of the required six fields, showing the account codes and their titles and definitions. The numbering or definitions of codes may not be altered by LEAs for their own use.

### Optional and Locally Defined Codes

#### Optional Codes:

Accounts (codes) shown in *italics* in Procedures 305 through 330 are optional. However, if an LEA chooses to account for transactions in a greater level of detail and optional codes already exist for those transactions, the LEA is required to use those optional codes. In other words, an LEA may not use its own codes or definitions to identify accounts that are already defined by required or optional codes in this manual.

Optional codes are reported to CDE.

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## Procedure 301 Overview of the Standardized Account Code Structure

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### Locally Defined Codes:

An LEA may create its own unique locally defined codes and definitions to reflect accounting detail not covered by required or optional codes.

Locally defined codes must be rolled up by the LEA before reporting data to CDE (see "Reporting Data to the State," following).

*Caution:* CDE is not encouraging the use of locally defined codes outside the ranges defined for this purpose, but the system does allow local flexibility. It must be understood, however, that if an LEA elects to add its own detailed codes, the LEA should be aware that in the future some of those codes may be preempted by CDE for other uses.

### Reporting Data to the State

When reporting data to CDE, required and optional codes are included, but any locally defined codes must be rolled up by the LEA to the standardized codes specified by CDE (i.e., locally defined codes must be rolled to the appropriate required or optional code).

Using function as an example, an LEA may code its Plant Services transactions to the minimum function code level required by Procedure 325 as follows:

- 8100 Plant Maintenance and Operations
- 8500 Facilities Acquisition and Construction
- 8700 Facilities Rents and Leases

Or an LEA may code its transactions to a more detailed function code level by using some of the optional codes in Procedure 325 and some locally defined codes (which must not conflict with either the required or optional codes), as shown in the following example:

- 8100 Plant Maintenance and Operations (*required minimum level of detail*)
- 8110 Maintenance (*optional code in Procedure 325*)
- 8120 Repairs, Vandalism (*locally defined code*)
- 8200 Operations (*optional code in Procedure 325*)

In this example, in addition to a required code (8100), the LEA used the more detailed optional codes (8110 and 8200) defined in Procedure 325, as well as a locally defined code (8120). For transmission of data to CDE, the transactions in codes 8100, 8110 and 8200 must be reported (in those

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## Procedure 301 Overview of the Standardized Account Code Structure

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codes) to CDE; the later two codes are reported because, though optional, they are specifically identified in SACS. However, Function 8120, which is a locally defined code, must be rolled up by the LEA into Function 8110 (or 8100) since any locally defined codes must roll up to the standardized codes designated by CDE. This method of reporting enables CDE to combine the accounts to a level that allows for statewide comparisons of districts whether or not they are using any of the optional or locally defined codes.

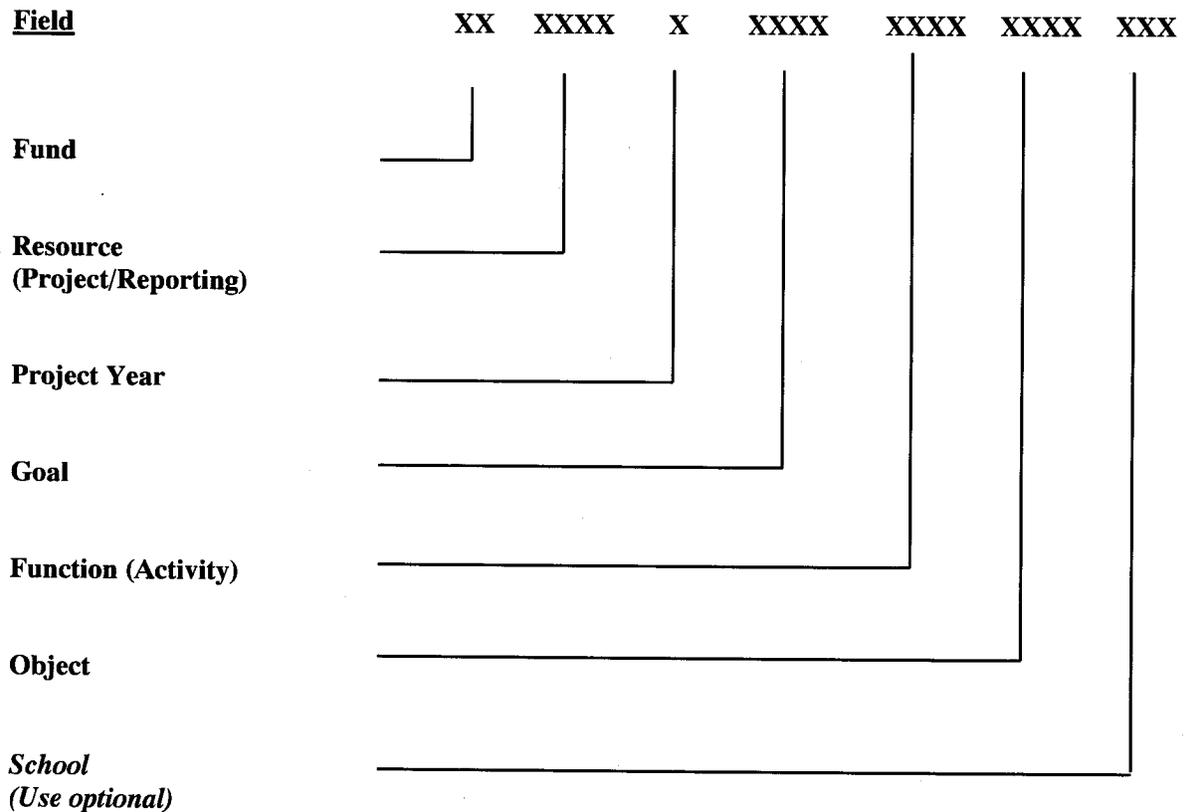
Procedure 345 illustrates basic examples of how to use SACS codes for recording revenue, expenditure, and balance sheet transactions.

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## Procedure 301 Overview of the Standardized Account Code Structure

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### Standardized Account Code Structure Layout



- The fields must be presented in this order when data are submitted to the California Department of Education.
- Each of these fields must contain either digits or default zeros.
- The three digits of the school field will not be submitted to the California Department of Education at this time.

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## Procedure 301 Overview of the Standardized Account Code Structure

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### Use of the Standardized Account Code Structure

The following highlights the required use of each field for revenue, expenditure, and balance sheet accounts:

#### Revenue Accounts

Fund XX	Resource XXXX	Project Year X	Goal XXXX	Function XXXX	Object XXXX	School XXX
Required	Required	Required when more than one project year occurs in the fiscal year	Not required except for Special Education Revenues	Not Required	Required	Not Required

#### Expenditure Accounts

Fund XX	Resource XXXX	Project Year X	Goal XXXX	Function XXXX	Object XXXX	School XXX
Required	Required	Required when more than one project year occurs in the fiscal year	Required	Required	Required	Not Required

#### Balance Sheet Accounts

Fund XX	Resource XXXX	Project Year X	Goal XXXX	Function XXXX	Object XXXX	School XXX
Required	Required	Not Required	Not Required	Not Required	Required	Not Required

**Tab 12**

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## Procedure 305 Fund Classification

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The accounting systems of local educational agencies (LEAs) are organized and operated on a fund basis. A fund is a fiscal and accounting entity with a self-balancing set of accounts recording financial resources and liabilities. It is established to carry on specific activities or to attain certain objectives of an LEA in accordance with special regulations, restrictions, or limitations. Fund accounting theory and principles are discussed in procedures 101 and 105.

### How the Fund Field Is Used

The funds in this procedure are authorized for use by LEAs. Certain funds are required when an LEA conducts certain activities that meet the criteria for using those funds. Other funds are optional and may be used at the LEA's discretion.

Only the minimum number of funds consistent with legal and operating requirements should be established; using unnecessary funds results in inflexibility, undue complexity, and inefficient financial administration.

The fund field is used when any accounting transaction is recorded. It applies to all accounts: revenue, expenditure, and balance sheet accounts.

### Flexibility of the Fund Field

LEAs are required to code their transactions to at least the minimum fund level required by CDE. However, LEAs may also use more detailed CDE-defined optional fund codes (indicated by italics in the fund code listing) or create their own locally defined fund codes. Required and optional codes are reported to CDE; locally defined codes must be rolled up by the LEA when reporting data to CDE. For example, if an LEA were to use fund numbers 68, 69, and 70 to establish separate funds for each of its self-insurance activities, these funds must be rolled up by the LEA to Fund 67 when reporting to CDE. For further information, see "Optional and Locally Defined Codes" and "Reporting Data to the State," beginning on page 301-4.

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## Procedure 305 Fund Classification

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### List of Fund Codes

*(Italicized codes are optional; if used, they must be reported to CDE.)*

<u>Code</u>	<u>Title</u>
<b>01-60</b>	<b>GOVERNMENTAL FUNDS</b>
01	General Fund/County School Service Fund*
03	<i>General Fund Unrestricted</i>
06	<i>General Fund Restricted</i>
	* The general fund for a county office of education is called the County School Service Fund ( <i>Education Code</i> Section 1600). All references to the general fund in this manual also apply to the County School Service Fund.
09-20	Special Revenue Funds
09	Charter Schools Special Revenue Fund
11	Adult Education Fund
12	Child Development Fund
13	Cafeteria Special Revenue Fund
14	Deferred Maintenance Fund
15	Pupil Transportation Equipment Fund
16	Forest Reserve Fund
17	Special Reserve Fund for Other Than Capital Outlay Projects
18	School Bus Emissions Reduction Fund
19	Foundation Special Revenue Fund
20	Special Reserve Fund for Postemployment Benefits
21-50	Capital Project Funds
21	Building Fund
25	Capital Facilities Fund
30	State School Building Lease-Purchase Fund
35	County School Facilities Fund
40	Special Reserve Fund for Capital Outlay Projects
49	Capital Project Fund for Blended Component Units
51-56	Debt Service Funds
51	Bond Interest and Redemption Fund
52	Debt Service Fund for Blended Component Units
53	Tax Override Fund
56	Debt Service Fund

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**Procedure 305 Fund Classification**

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<u>Code</u>	<u>Title</u>
57-60	Permanent Funds
57	Foundation Permanent Fund
<b>61-70</b>	<b>PROPRIETARY FUNDS</b>
61-65	Enterprise Funds
61	Cafeteria Enterprise Fund
62	Charter Schools Enterprise Fund
63	Other Enterprise Fund
66-70	Internal Service Funds
66	Warehouse Revolving Fund
67	Self-Insurance Fund
<b>71-95</b>	<b>FIDUCIARY FUNDS</b>
71-75	Pension (and Other Employee Benefit) Trust Funds <b>and</b> Private-Purpose Trust Funds
71	Retiree Benefit Fund
73	Foundation Private-Purpose Trust Fund
76-95	Agency Funds
76	Warrant/Pass-Through Fund*
95	Student Body Fund*

\* Not required to be reported to CDE; however, these funds are required to be included in the audited financial statements to meet GAAP reporting requirements.

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## Procedure 305 Fund Classification

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### Code

### Definition

from the existing Small School District Bus Replacement Program. This restriction also applies to any new money that the state appropriates for the purchase or lease of new low- or zero-emission school buses or for the retrofitting of existing school buses.

19

**Foundation Special Revenue Fund.** This fund is used to account for resources received from gifts or bequests pursuant to *Education Code* Section 41031 under which both earnings and principal may be used for purposes that support the LEA's own programs and where there is a formal trust agreement with the donor. Gifts or bequests not covered by a formal trust agreement should be accounted for in the general fund.

Amounts in the Foundation Special Revenue Fund (Fund 19) shall be expended only for the specific purposes of the gift or bequest (*Education Code* Section 41032).

20

**Special Reserve Fund for Postemployment Benefits.** This fund may be used pursuant to *Education Code* Section 42840 to account for amounts the LEA has earmarked for the future cost of postemployment benefits but has not contributed irrevocably to a separate trust for the postemployment benefit plan. Amounts accumulated in this fund must be transferred back to the general fund for expenditure (*Education Code* Section 42842).

Use of this fund is optional. The LEA may account for amounts earmarked for postemployment benefits in the General Fund (Fund 01) or the Special Reserve Fund for Other Than Capital Outlay Projects (Fund 17) instead.

If the LEA pays for its postemployment benefit costs entirely on a pay-as-you-go basis, there is no need to use this fund. If the LEA makes irrevocable contributions to a separate trust for the postemployment benefit plan and the plan assets are in the LEA's custody, the LEA should use Fund 71, Retiree Benefit Fund.

21-50

**Capital Project Funds.** Capital project funds are established to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds).

Capital project expenditures are coded to Function 8500, Facilities Acquisition and Construction. Function 1000, Instruction; Function 2420, Instructional Library, Media and Technology; Function 7200, Other General Administration; and other operational functions are not used in a capital project fund.

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## Procedure 305 Fund Classification

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### Code

### Definition

21 **Building Fund.** This fund exists primarily to account separately for proceeds from the sale of bonds (*Education Code* Section 15146) and may not be used for any purposes other than those for which the bonds were issued. Other authorized revenues to the Building Fund (Fund 21) are proceeds from the sale or lease-with-option-to-purchase of real property (*Education Code* Section 17462) and revenue from rentals and leases of real property specifically authorized for deposit into the fund by the governing board (*Education Code* Section 41003).

The principal revenues and other sources in this fund are:

Rentals and Leases  
Interest  
Proceeds from the Sale of Bonds  
Proceeds from the Sale/Lease-Purchase of Land and Buildings

Expenditures in Fund 21, Building Fund, are most commonly made against the 6000 object codes for capital outlay. Another example of an authorized expenditure in Fund 21 is repayment of State School Building Aid out of proceeds from the sale of bonds (*Education Code* Section 16058).

25 L.1.PRG

**Capital Facilities Fund.** This fund is used primarily to account separately for moneys received from fees levied on developers or other agencies as a condition of approving a development (*Education Code* sections 17620–17626). The authority for these levies may be county/city ordinances (*Government Code* sections 65970–65981) or private agreements between the LEA and the developer. Interest earned in the Capital Facilities Fund (Fund 25) is restricted to that fund (*Government Code* Section 66006).

The principal revenues in this fund are the following:

Interest  
Mitigation/Developer Fees

L.1.PRG

Expenditures in Fund 25, Capital Facilities Fund, are restricted to the purposes specified in *Government Code* sections 65970–65981 or to the items specified in agreements with the developer (*Government Code* Section 66006). Expenditures incurred in another fund may be reimbursed to that fund by means of an interfund transfer.

30

**State School Building Lease-Purchase Fund.** This fund is used primarily to account separately for state apportionments for the reconstruction, remodeling, or replacing of existing school buildings or the acquisition of new school sites and buildings, as provided in the Leroy F. Greene State School Building Lease-

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## Procedure 305 Fund Classification

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<u>Code</u>	<u>Definition</u>
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Purchase Law of 1976 (*Education Code* Section 17000 et seq.). The LEA may be required to transfer to this fund any available moneys from other funds as the LEA's contribution to a particular project.

The principal revenues and other sources in this fund are:

- Interest
- Interfund Transfers In
- School Facilities Apportionments

Typical expenditures in this fund are items charged to Object 6200, Buildings and Improvement of Buildings, and Object 6300, Books and Media for New School Libraries or Major Expansion of School Libraries.

35 **County School Facilities Fund.** This fund is established pursuant to *Education Code* Section 17070.43 to receive apportionments from the 1998 State School Facilities Fund (Proposition 1A), the 2002 State School Facilities Fund (Proposition 47), or the 2004 State School Facilities Fund (Proposition 55) authorized by the State Allocation Board for new school facility construction, modernization projects, and facility hardship grants, as provided in the Leroy F. Greene School Facilities Act of 1998 (*Education Code* Section 17070 et seq.).

The principal revenues and other sources in this fund are:

- School Facilities Apportionments
- Interest
- Interfund Transfers In

Funding provided by the State Allocation Board for reconstruction of facilities after disasters such as flooding may be deposited to Fund 35. Typical expenditures in this fund are payments for the costs of sites, site improvements, buildings, building improvements, and furniture and fixtures capitalized as a part of the construction project.

40 **Special Reserve Fund for Capital Outlay Projects.** This fund exists primarily to provide for the accumulation of general fund moneys for capital outlay purposes (*Education Code* Section 42840). This fund may also be used to account for any other revenues specifically for capital projects that are not restricted to funds 21, 25, 30, 35, or 49. Other authorized resources that may be transferred to the Special Reserve Fund for Capital Outlay Projects (Fund 40) are proceeds from the sale or lease-with-option-to-purchase of real property (*Education Code* Section 17462) and rentals and leases of real property specifically authorized for deposit to the fund by the governing board (*Education Code* Section 41003).

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## Procedure 305 Fund Classification

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<u>Code</u>	<u>Definition</u>
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The principal revenues and other sources in this fund are:

- Federal, State, or Local Revenues
- Rentals and Leases
- Interest
- Other Authorized Interfund Transfers In
- Proceeds from Sale/Lease-Purchase of Land and Buildings
- Federal Emergency Management Act (FEMA)

Resource 6200, Class Size Reduction Facilities Funding, may be transferred from the general fund to Fund 40 for construction projects. Transfers authorized by the governing board from the general fund must be expended for capital outlay purposes. Proceeds from the sale or lease-with-option-to-purchase may be spent for capital outlay purposes, costs of maintenance of the LEA's property, and future maintenance and renovation of school sites (*Education Code* Section 17462). Expenditures for capital outlay are most commonly made against the 6000 object codes for capital outlay.

Salaries of school district employees whose work is directly related to projects financed by Fund 40 revenues are capitalized as a part of the capital facilities project.

- |       |   |
|-------|---|
| 49    | <b>Capital Project Fund for Blended Component Units.</b> This fund is used to account for capital projects financed by Mello-Roos Community Facilities Districts and similar entities that are considered blended component units of the LEA under generally accepted accounting principles (GAAP). The Mello-Roos Community Facilities Act of 1982 ( <i>Government Code</i> Section 53311 et seq.) allows any county, city, special district, school district, or joint powers authority to establish, upon approval of two-thirds of the voters in the district, a "Community Facilities District" (CFD) for the purpose of selling tax-exempt bonds to finance public improvements and services. Mello-Roos tax receipts collected by the LEA should be recorded in Object 8622, Other Non-Ad Valorem Taxes. Mello-Roos proceeds collected by another agency's community facility district, of which the LEA is just a beneficiary, should be reported in Object 8799, Transfers In From All Others. |
| 51-56 | <b>Debt Service Funds.</b> Debt service funds are established to account for the accumulation of resources for and the payment of principal and interest on general long-term debt.   |
| 51    | <b>Bond Interest and Redemption Fund.</b> This fund is used for the repayment of bonds issued for an LEA ( <i>Education Code</i> sections 15125-15262).   |

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## Procedure 305 Fund Classification

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### Code

### Definition

The board of supervisors of the county issues the bonds. The proceeds from the sale of the bonds are deposited in the county treasury to the Building Fund (Fund 21) of the LEA. Any premiums or accrued interest received from the sale of the bonds must be deposited in the Bond Interest and Redemption Fund (Fund 51) of the LEA.

The county auditor maintains control over the LEA's Bond Interest and Redemption Fund. The principal and interest on the bonds must be paid by the county treasurer from taxes levied by the county auditor-controller.

The principal revenues in this fund are:

- State Subventions for Homeowners' Exemptions
- Other Subventions/In-lieu Taxes
- Secured Roll Taxes
- Unsecured Roll Taxes
- Prior Years' Taxes
- Interest

Expenditures in this fund are limited to bond interest, redemption, and related costs. Any money remaining in this fund after the payment of all bonds and coupons payable from the fund, or any money in excess of an amount sufficient to pay all unpaid bonds and coupons payable from the fund, shall be transferred to the general fund upon order of the county auditor (*Education Code* Section 15234).

52

**Debt Service Fund for Blended Component Units.** This fund is used to account for the accumulation of resources for the payment of principal and interest on bonds issued by Mello-Roos Community Facilities Districts and similar entities that are considered blended component units of the LEA under generally accepted accounting principles (GAAP). The Mello-Roos Community Facilities Act of 1982 (*Government Code* Section 53311 et seq.) allows any county, city, special district, school district, or joint powers authority to establish, upon approval of two-thirds of the voters in the district, a "Community Facilities District" (CFD) for the purpose of selling tax-exempt bonds to finance public improvements and services.

53

**Tax Override Fund.** This fund is used for the repayment of voted indebtedness (other than Bond Interest and Redemption Fund repayments) to be financed from ad valorem tax levies. An example is a public school building loan repayment.

**Tab 13**

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## Procedure 310    **Resource (Project/Reporting) Classification**

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**T**he resource code is used to classify revenues and resulting expenditures in accordance with restrictions or special reporting requirements placed on either of these aspects of LEA financial activities by law or regulation. Further, because such revenues frequently are not fully expended within a fiscal year and related liabilities are not completely liquidated, the resource code is also used to reflect restrictions and special reporting obligations on balance sheet accounts.

### **How the Resource Field Is Used**

#### **Resource and Revenue Object Accounts**

The resource field allows LEAs to account separately for activities funded with revenues that have restrictions on how the funds are spent (e.g., NCLB, Title I) and for activities funded with revenues that have financial reporting or special accounting requirements (e.g., State Lottery).

Restricted revenues are those funds received from external sources that are legally restricted or that are restricted by the donor to specific purposes. Unrestricted revenues are those funds whose uses are not subject to specific constraints and that may be used for any purposes not prohibited by law. Programs funded by a combination of restricted and unrestricted sources will be accounted for and reported as restricted.

Funds or activities that are not restricted or designated by the donor, but rather by the LEA's governing board, will be accounted for and reported as unrestricted. LEAs will need to review local revenues received from external sources to determine whether legal or donor restrictions apply for purposes of accounting for them as restricted or unrestricted.

Restricted revenues are accounted for in resource codes in the 2000–9999 range. Revenues whose use is unrestricted in nature but which still have reporting requirements are accounted for in unrestricted resource codes in the 1000–1999 range. Those activities using unrestricted revenues that do not have financial reporting or special accounting requirements are accounted for in Resource 0000, Unrestricted.

In combination with the resource code, the revenue object code further classifies revenues by source: revenue limit, federal, state, and local. This identification is useful because an activity or project may be funded with revenues from federal, state, and local sources. For example, a restricted federal program could also have revenues from state and/or local sources.

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**Procedure 310    Resource (Project/Reporting) Classification**

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The resource code allows related expenditures to be grouped for reporting and information purposes.

A single source of revenue that must link to expenditures will have:

- A unique resource code
- A generic revenue object code (such as Object 8290, Other Federal Revenues)

For example:

<u>Resource</u>	<u>Object</u>
3010	8290
NCLB, Title I	Other Federal Revenues

Two or more specific sources of revenues, which must link to expenditures in the aggregate, will have:

- A unique resource code
- A separate revenue object code for each type of revenue associated with that resource

For example:

<u>Resource</u>	<u>Object</u>
5310	8220
Child Nutrition School Programs	Federal Child Nutrition
	8520
	State Child Nutrition
	8634
	Local Food Service Sales

Many revenue object codes may be used with more than one resource code. For example, Revenue Object 8281, FEMA, uses Resource 5652 and Resource 5650 for FEMA revenues for which reports to the federal government are required.

### **Resource and Balance Sheet Accounts**

The resource field also applies to balance sheet accounts. At year-end the resource field will identify the ending balance of restricted resources (e.g., Special Education, ROC/P, Instructional Materials, County

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**Procedure 310    Resource (Project/Reporting) Classification**

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Community Schools, Juvenile Court). This field will also identify deferred revenues and the amounts due to other governmental agencies (e.g., NCLB, Title I, Vocational Education, Special Education discretionary grants).

Depending on how the LEA's financial system is programmed, balance sheet accounts such as Cash and Accounts Payable may include the resource field at the time of the transaction or may be identified as a part of year-end closing procedures. However, when year-end data are submitted to the California Department of Education (CDE), the balance sheet accounts must be identified by resource because at the state level, the resource field is used to separate the unrestricted general fund from the restricted general fund. If the balance sheet accounts have not been posted with the resource field during the year, the unrestricted and restricted accounts will be out of balance, and an additional closing entry will be needed before the information is submitted to CDE.

For example, when the accounts payable staff pays the LEA's bills, the detailed expenditure transaction (the debit) is entered into the financial system by the accounts payable staff; however, the entry to the cash account (the credit) is usually an automatic entry made by the financial system.

Most financial systems have been programmed to post any automatic balance sheet entries to the resource field. LEAs using these systems will automatically have all balance sheet transactions posted to the resource field, and no additional entry is needed at year-end.

Some financial systems may not be programmed to post automatic balance sheet entries to the resource field. In these LEAs, for state reporting purposes, the unrestricted and restricted general funds will be out of balance and an entry must be made to cash to balance the restricted and unrestricted resources. (Example 3 in Procedure 605 illustrates how an LEA would prepare this entry.)

#### **Table of Resource Codes**

The Table of Resource Codes contains the resources in numerical order with the most commonly associated revenue object codes, their number from the *Catalog of Federal Domestic Assistance (CFDA)*, and a D/F designation. Depending on the conditions placed on the receipt or expenditure of certain restricted funds, the revenue of a restricted program is recognized in the period in which it is received, and at year-end the unspent balance, or carryover, is reflected as ending balance.

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## Procedure 310    Resource (Project/Reporting) Classification

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These resources are indicated with F (fund balance). The revenue of other restricted resources is recognized in the period when expended, and carryover is recorded as deferred revenue. These resources are indicated with D (deferred revenue).

CDE maintains a standardized account code structure (SACS) query that provides the most current information regarding resources, including new resources established subsequent to the release of this manual. In addition, a comprehensive list of the program cost accounts (PCAs) assigned by the CDE Budget Office and associated with the resources is maintained and updated periodically with the SACS validation table updates. The reference tools are located on the SACS Web page under "Program Codes" at:

*<http://www.cde.ca.gov/fg/ac/ac/>*

### **Obsolete Resource Codes**

If a resource becomes obsolete, it will appear in the Table of Resource Codes for one year with its final fiscal year in parentheses next to the title. For example, a resource with "(06-07)" in the *California School Accounting Manual (CSAM)* indicates that the last year that funding was available for this resource was fiscal year 2006-07. This resource code would then be eliminated in the subsequent edition of *CSAM*. LEAs may need to maintain this resource code in their general ledger to track carryover of balances for a longer period. Therefore, the resource code will remain in the matrix of valid combinations for a period of three years subsequent to the fiscal year in which funds were available for that resource. In the previous example, the resource would remain in the matrix for fiscal years 2007-08, 2008-09, and 2009-10 to allow for expenditure of carryover balances.

### **Flexibility of the Resource Field**

LEAs are required to code their transactions to at least the minimum resource level required by CDE. However, LEAs may also use more detailed CDE-defined optional resource codes (indicated by italics in the resource code listing). LEAs may create locally defined resource codes but only within the specific ranges shown following. Required and optional codes are reported to CDE; locally defined codes must be rolled up by the LEA when reporting data to CDE. For further information, see "Optional and Locally Defined Codes" and "Reporting Data to the State," beginning on page 301-4.

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**Procedure 310    Resource (Project/Reporting) Classification**

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Resource codes are assigned by CDE just as PCA codes are assigned by CDE's Budget Office. Generally, CDE assigns resource codes only to funding sources administered by CDE. Thus, an LEA receiving program funding directly from the United States Department of Education will establish a locally defined federal resource in the Other Federal: Locally Defined range (5800-5999).

The LEA may not create its own locally defined resource codes except within the following specified ranges:

0001-0999	Unrestricted: Locally Defined
4230-4250	Bilingual Education, Discretionary Grants
4410-4430	Educational Technology
4710-4730	Gifted and Talented Education (federal)
5210-5240	Head Start
5800-5999	Other Restricted Federal: Locally Defined
7701-7799	State School Facilities Funds
7800-7999	Other Restricted State: Locally Defined
9000-9999	Other Restricted Local: Locally Defined

*Note:* The range 9000-9999, Other Local: Locally Defined, including Resource 9010, Other Restricted Local, is used only for local revenue that is restricted by the donor or by law for specific purposes. Unrestricted local revenue, including those amounts "restricted" by the LEA or designated by the governing board, should be reported using the range 0001-0999, Unrestricted: Locally Defined.

When data are submitted to CDE, LEAs must roll up all resources within these ranges to the specific resource code indicated for each in the Table of Resource Codes.

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**Procedure 310 Resource (Project/Reporting) Classification**

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**Table of Resource Codes**

*(Italicized codes are optional; if used, they must be reported to CDE.)*

(See previous section for explanation of table references.)

<b>Resource Code</b>	<b>Resource Description</b>	<b>Revenue Object</b>	<b>D/F</b>	<b>CFDA</b>
<b>0000-1999</b>	<b>UNRESTRICTED RESOURCES</b>			
0000	Unrestricted	8010- 8099, 8110 8260 8270 8280 8281 8290 8311 8425 8434 8540 8550 8590 8631 8632 8639 8660 8671 8672 8674 8689 8691 8699 8910- 8919, 8980		
0001-0999	Unrestricted: Locally defined These codes are used at the option of the LEA to track unrestricted revenues that do not have reporting requirements. When reporting to CDE, LEAs must roll up these resources to Resource 0000.			
<b>1000-1999</b>	<b>Unrestricted Resources: Reporting or Special Accounting Required</b>			

**Procedure 310 Resource (Project/Reporting) Classification**

<b>Resource Code</b>	<b>Resource Description</b>	<b>Revenue Object</b>	<b>D/F</b>	<b>CFDA</b>
1100	Lottery: Unrestricted	8560	F	
1200	<i>Class Size Reduction, Grade Nine</i>	8435 8980 8990	F	
1300	<i>Class Size Reduction, Grades K-3</i>	8434 8699 8980 8990	F	
<b>2000-9999</b>	<b>RESTRICTED RESOURCES</b>			
<b>2000-2999</b>	<b>Restricted Revenue Limit Resources</b>			
2200	Continuation Education ( <i>Education Code</i> sections 42244 and 48438)	8091	F	
2400	Juvenile Court/County Community Schools	8091	F	
2410	<i>Juvenile Court (Education Code Section 1982.5)</i>	8091	F	
2420	<i>County Community Schools (Education Code sections 1980-1982.3)</i>	8091	F	
2430	Community Day Schools ( <i>Education Code</i> sections 48660-48667)	8091 8311	F	
2900	Other Restricted Revenue Limit Sources	8091	F	
<b>3000-5999</b>	<b>Federal Resources Restricted</b>			
3010	NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	8290	D	84.010
3012	NCLB: Title I, Part A, Program Improvement School Assistance and Intervention Teams (SAIT)	8290	D	84.010
3013	NCLB: Title I, Part A, School Improvement SAIT Corrective Action Plans	8290	D	84.010
3020	NCLB: Title I, Basic School Support	8290	D	84.010
3025	NCLB: Title I, Part D, Local Delinquent Programs	8290	D	84.010 84.013
3030	NCLB: Title I, Part B, Reading First Program	8290	D	84.357
3035	NCLB: Title I Local Improvement Plan, Regional School Support, and Improvement Centers	8290	D	84.010
3040	NCLB: Title I, Migrant Ed Mini Corps Project (Regular and Summer)	8290 8990	D	84.011
3041	NCLB: Title I, Migrant Ed Mini Corps Summer Project	8990	D	84.011
3045	NCLB: Title I, Migrant Ed Statewide PASS Project	8290	D	84.011
3060	NCLB: Title I, Part C, Migrant Ed (Regular and Summer Program)	8290 8990	D	84.011
3061	NCLB: Title I, Migrant Ed Summer Program	8990	D	84.011

**Procedure 310 Resource (Project/Reporting) Classification**

<b>Resource Code</b>	<b>Resource Description</b>	<b>Revenue Object</b>	<b>D/F</b>	<b>CFDA</b>
3090	NCLB: Title I, Part D, Adult Correctional	8290	D	84.013
3100	NCLB: Title I, Juvenile Delinquent (06-07)	8290	D	84.013
3105	NCLB: Title I, Even Start Family Literacy	8290	D	84.213
3110	NCLB: Title I, Part C, Even Start Migrant Ed (MEES)	8290	D	84.011
3150	NCLB: Schoolwide Programs (SWP)	8290 8990	D	84.010
3155	NCLB: Consolidated Administrative Funds	NA	NA	NA
3170	NCLB: Title I, Part F, Comprehensive School Reform (CSR)	8290	D	84.332
3171	NCLB: Title I, Program Improvement & School Choice	8290	D	84.348
3172	NCLB: Title I, Achieving Schools Award	8290	D	84.010
3175	NCLB: Title I, Part A, Program Improvement District Intervention	8290	D	84.010
3176	NCLB: Title I, Part A, Program Improvement District Supplemental Grants	8290	D	84.010
3177	NCLB: Title I, Part A, Prevention of Local Educational Agency Intervention Program	8290	D	84.010
3178	NCLB: Title I, Part A, Non-Program Improvement LEAs with Program Improvement Schools	8290	D	84.010
3310	Special Ed: IDEA Basic Local Assistance Entitlement, Part B, Sec 611 (formerly PL 94-142)	8181 8287	D	84.027
3311	Special Ed: IDEA Local Assistance, Part B, Sec 611, Private School ISPs	8181	D	84.027
3315	Special Ed: IDEA Preschool Grants, Part B, Sec 619	8182	D	84.173
3316	Special Ed: IDEA Preschool Accountability Grants, Part B, Sec 619	8182	D	84.173
3317	Special Ed: IDEA Preschool Grants, Part B, Sec 619, Private School ISPs	8182	D	84.173
3320	Special Ed: IDEA Preschool Local Entitlement, Part B, Sec 611	8182	D	84.027
3321	Special Ed: IDEA Preschool Local Entitlement, Part B, Sec 611, Private School ISPs	8182	D	84.027
3326	Special Ed: IDEA Preschool Capacity Building, Part B, Sec 619	8182	D	84.173
3327	Special Ed: IDEA Mental Health Allocation Plan, Part B, Sec 611	8182	D	84.027
3328	Special Ed: IDEA County Mental Health Services, Part B, Sec 611	8182	D	84.027

## Procedure 310 Resource (Project/Reporting) Classification

Resource Code	Resource Description	Revenue Object	D/F	CFDA
3330	Special Ed: IDEA Infant Discretionary, Part B, Sec 611	8590	D	
3340	Special Ed: IDEA Local Staff Development Grant, Part B, Sec 611	8182	D	84.027
3341	Special Ed: IDEA Interpreter Certification, Part B, Sec 611	8182	D	84.027
3345	Special Ed: IDEA Preschool Staff Development, Part B, Sec 619	8182	D	84.173
3355	Special Ed: IDEA LCI Growth, Part B, Sec 611	8590	D	
3360	Special Ed: IDEA Low-Incidence Entitlement, Part B, Sec 617	8590	D	
3370	Special Ed: IDEA State/Staff Development	8182	D	84.027
3372	Special Ed: State Improvement Grant, Improving Special Ed Systems	8182	D	84.323A
3375	Special Ed: IDEA Cross-Cultural Assessment, Special Project Special Studies	8182	D	84.027
3385	Special Ed: IDEA Early Intervention Grants	8182 8590	D	84.181
3386	Special Ed: IDEA Quality Assurance & Focused Monitoring	8182	D	84.027
3395	Special Ed: Alternative Dispute Resolution	8182	D	84.027
3400	Special Ed: Disabled Children State Institutions	8182	D	84.027
3405	Special Ed: Workability I	8590	D	
3410	Department of Rehab: Workability II, Transition Partnership	8290	D	84.158
3411	Department of Rehab: Bridges to Youth Self-Sufficiency	8290	F	96.007
3505	Vocational Programs: Nontraditional Training and Employ (Carl Perkins Act)	8290	D	84.048
3510	Vocational Programs: Voc & Applied Tech Prep Programs, Title II, Sec 203 (Carl Perkins Act)	8290	D	84.243
3515	Vocational Programs: Voc & Applied Tech State Leadership, Title I, Sec 124 (Carl Perkins Act)	8290	D	84.048
3540	Vocational Programs: Voc & Appl Tech Corrections Education II B (Carl Perkins Act)	8290	D	84.048
3550	Vocational Programs: Voc & Appl Tech Secondary II C, Sec 131 (Carl Perkins Act)	8290	D	84.048
3555	Vocational Programs Postsecondary and Adult II C, Sec 132 (Carl Perkins Act)	8290	D	84.048
3710	NCLB: Title IV, Part A, Drug-Free Schools	8290	D	84.186
3715	NCLB: Drug-Free Schools: Program Development	8290	D	84.186
3718	NCLB: Title IV, Community Service Grant	8290	D	84.184C

## Procedure 310 Resource (Project/Reporting) Classification

Resource Code	Resource Description	Revenue Object	D/F	CFDA
3831	Goals 2000: Student Academic Partnership, Grades 7-12 (06-07)	8290 8590	D	84.276
3837	Goals 2000: K-12 Reading/Language Arts, Mathematics, and English Language Development	8290	D	84.276
3900-3999	Adult Education			
3905	Adult Education: Adult Basic Education & ESL	8290	D	84.002A
3909	Adult Education: State Leadership Projects	8290	D	84.002A
3911	Adult Education: English as a Second Language (ESL)	8290	D	84.002A
3912	Adult Education: Family Literacy	8290	D	84.002A
3913	Adult Education: Adult Secondary Education	8290	D	84.002A
3926	Adult Education: English Literacy & Civics Education	8290	D	84.002A
3927	Adult Education: English Literacy & Civics Education State Leadership	8290	D	84.002A
3940	Adult Education: Institutionalized Adults	8290	D	84.002A
4035	NCLB: Title II, Part A, Teacher Quality	8290	D	84.367
4036	NCLB: Title II, Part A, Principal Training	8290	D	84.367
4045	NCLB: Title II, Part D, Enhancing Education Through Technology, Formula Grants	8290	D	84.318X
4046	NCLB: Title II, Part D, Enhancing Education Through Technology, Competitive Grants	8290	D	84.318X
4050	NCLB: Title II, Part B, CA Mathematics and Science Partnerships	8290	D	84.366
4110	NCLB: Title V, Part A, Innovative Education Strategies	8290	D	84.298A
4115	NCLB: Title V, Priority Projects	8290	D	84.298
4123	NCLB: Title IV, 21 <sup>st</sup> Century Community Learning Centers Technical Assistance	8290	D	84.287
4124	NCLB: Title IV, Part B, 21 <sup>st</sup> Century Community Learning Centers Program	8290	D	84.287
4126	NCLB: Title VI, Part B, Rural & Low Income School Program	8290	D	84.358
4201	NCLB: Title III, Immigrant Education Program	8290	D	84.365
4203	NCLB: Title III, Limited English Proficiency (LEP) Student Program	8290	D	84.365
4204	NCLB: Title III, Technical Assistance	8290	D	84.365
4216	Refugee Children Supplemental Assistance Program	8290	D	93.576

## Procedure 310 Resource (Project/Reporting) Classification

Resource Code	Resource Description	Revenue Object	D/F	CFDA
4230-4250	Bilingual Education: Discretionary Grants-Locally defined These codes are used, at the option of the LEA, to track federal bilingual revenues not defined elsewhere. When reporting to CDE, LEAs must roll up these resources to Resource 4230.			
4230	Bilingual Education: Discretionary Grants, Title III	8290	D	Various
4410-4430	Educational Technology: Locally defined These codes are used, at the option of the LEA, to track federal educational technology revenues not defined elsewhere. When reporting to CDE, LEAs must roll up these resources to Resource 4410.			
4410	Educational Technology	8290	D	84.318
4510	Indian Education	8290	D	84.060
4600-4699	Charter Schools			
4610	NCLB: Title V, Part B, Public Charter Schools Grants	8290	D	84.282
4710-4730	Gifted and Talented Education (Javits): Locally defined These codes are used, at the option of the LEA, to track federal gifted and talented revenues not defined elsewhere. When reporting to CDE, LEAs must roll up these resources to Resource 4710.			
4710	Javits GATE	8290	D	84.206
5000-5199	Child Development Programs			
5025	Child Development: Federal Child Care, Center-based	8290	D	93.596
5026	Child Development: Federal Family Child Care Homes	8290	D	93.596
5035	Child Development: Quality Improvement Activities	8290 8590	D	93.575
5050	Child Development: Federal Alternative Payment	8290 8590	D	93.575 93.596
5055	Child Development: Local Planning Councils	8290	D	93.596
5061	Child Development: Federal Alternative Payment, Stage II	8290	D	93.575 93.596
5062	Child Development: Federal Alternative Payment, Stage III	8290	D	93.575 93.596
5080	Child Development: School-Age Child Care Resource Contracts	8290	D	93.575
5085	Child Development: Federal Resource and Referral	8290	D	93.575 93.596

## Procedure 310 Resource (Project/Reporting) Classification

Resource Code	Resource Description	Revenue Object	D/F	CFDA
5095	Child Development: Infant/Toddler Child Care Resource Contracts	8290	D	93.575
5100	Child Development: Centralized Eligibility List	8290	D	93.575
5210-5240	Head Start Program: Locally defined These codes are used, at the option of the LEA, to track federal Head Start revenues not defined elsewhere. When reporting to CDE, LEAs must roll up these resources to Resource 5210.			
5210	Head Start	8290	D	93.600
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	8220 8520 8634 8091 8099	F	10.553 10.555 10.556
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	8220 8520	F	10.558
5330	Child Nutrition: Summer Food Service Program Operations	8220	F	10.559
5335	Child Nutrition: Summer Food Service Sponsor Administration	8220	F	10.559
5340	Child Nutrition: CCFP Cash in Lieu of Commodities	8220	F	10.558
5350	Child Nutrition: CCFP Family Day Care Sponsor Admin	8220	F	10.558
5360	Child Nutrition: CCFP Startup	8220	F	10.558
5375	Child Nutrition: Summer Food Service Startup	8220 8520	D	10.559
5380	Child Nutrition: School Breakfast Startup	8520 8990	D	
5451	Child Nutrition: Garden Enhanced Nutrition Education Project	8590	D	
5453	Child Nutrition: SHAPE California Model Nutrition Education	8699	D	
5454	Child Nutrition: Team Nutrition	8290	D	10.574
5510	NCLB: Title V, Part D, Character Education	8290	D	84.215
5575	CalServe: Learn & Serve America	8290	D	94.004
5600	Workforce Investment Act (formerly JTPA) (06-07)	8290	D	17.255
5610	Workforce Investment Act (WIA) From Other Agencies (LWIB)	8290	D	17.255
5630	NCLB: Title X, McKinney-Vento Homeless Assistance Grants	8290	D	84.196
5640	Medi-Cal Billing Option	8290	F	93.778
5650	FEMA Public Assistance Funds	8281	F	97.036

## Procedure 310 Resource (Project/Reporting) Classification

Resource Code	Resource Description	Revenue Object	D/F	CFDA
5652	FEMA Hazard Mitigation Grant	8281	D	97.039
5800-5999	Other Restricted Federal: Locally defined These codes are used, at the option of the LEA, to track all other restricted federal revenues not defined elsewhere. When reporting to CDE, LEAs must roll up these resources to Resource 5810.			
5810	Other Restricted Federal	8182 8290	D/F	Various
<b>6000-7999</b>	<b>State Resources Restricted</b>			
6010	After School Education and Safety (ASES)	8590	D	
6015	Adults in Correctional Facilities	8590	F	
6020	CSIS: California School Information Service	8590	D	
6030	Charter School Facility Grant Program	8590	D	
6040	Child Development: State Alternative Payment	8590	D	
6041	Child Development: State Alternative Payment Stage II	8590	D	
6042	Child Development: State Alternative Payment, Stage III	8590	D	
6045	Child Development: State Local Planning Councils	8590	D	
6050	Child Development: Prekindergarten and Family Literacy, Part-Day	8590	D	
6051	Child Development: Prekindergarten and Family Literacy, Full-Day Option	8590	D	
6052	Child Development: Prekindergarten and Family Literacy, Program Support	8590	D	
6055	Child Development: State Preschool	8590 8673	D	
6056	Child Development: Preschool, Full-Day	8590 8673	D	
6060	Child Development: State General Child Care, Center-based	8530 8590	D	
6065	Child Development: Migrant Day Care Centers	8530 8590	D	
6070	Child Development: Migrant Special Services	8530 8590	D	
6075	Child Development: State Family Child Care Homes	8590	D	
6080	Child Development: Extended Day Care (Latchkey)	8530	D	
6091	Cal-SAFE Academic and Supportive Services	8590	F	
6092	Cal-SAFE Child Care and Development Services	8590	F	
6093	Cal-SAFE County Classroom	8590	F	
6110	Child Development: Resource & Referral	8590 8660	D	

**Procedure 310 Resource (Project/Reporting) Classification**

<b>Resource Code</b>	<b>Resource Description</b>	<b>Revenue Object</b>	<b>D/F</b>	<b>CFDA</b>
6130	Child Development: Center-Based Reserve Account	8990	F	
6131	Child Development: Resource & Referral Reserve Account	8990	F	
6132	Child Development: Alternative Payment Reserve Account	8990	F	
6140	Child Development: Child Care Facilities Revolving Fund	8979	F	
6144	Child Development: Instructional Materials and Supplies	8590	D	
6145	Child Development: Facilities Renovation and Repair	8590	D	
6200	Class Size Reduction Facilities Funding	8590	F	
6205	Deferred Maintenance Apportionment (Use in Fund 14, Deferred Maintenance)	8540	F	
6215	Gang Risk Intervention Program (06-07)	8590	D	
6225	Emergency Repair Program, Williams Case	8590	D	
6226	School Facilities Needs Assessment Grant Program, Williams Case	8590	F	
6240	Healthy Start: Planning Grants and Operational Grants	8590	D	
6250	Early Mental Health Initiative (EMHI) (Department of Mental Health)	8590	D	
6258	Physical Education Teacher Incentive Grants	8590	F	
6260	Alternative Certification Program for Intern Teachers (CCTC)	8590	D	
6262	Pre-Internship Teaching Program (CTC)	8590	D	
6263	Paraprofessional Teacher Training (CTC)	8590	D	
6265	Teachers As a Priority (TAP) Block Grant (06-07)	8590	D	
6267	National Board Certification Teacher Incentive Grant	8590	D	
6268	Certificated Staff Performance Incentive Bonus	8590	F	
6275	Teacher Recruitment and Retention	8590	D	
6285	Community-Based English Tutoring	8590	F	
6286	English Language Acquisition Program, Teacher Training & Student Assistance	8590	F	
6287	English Language Learner Acquisition and Development Pilot	8590	F	
6296	Calif. Public School Library Act of 1998	8590	F	
6300	Lottery: Instructional Materials	8560	F	
6310	School/Law Enforcement Partnership: Mini-Grants (06-07)	8590	D	

## Procedure 310 Resource (Project/Reporting) Classification

Resource Code	Resource Description	Revenue Object	D/F	CFDA
6315	School/Law Enforcement: Conflict Resolution & Youth Mediation (06-07)	8590	D	
6316	Tolerance Education Program	8590	D	
6330	School/Community Policing Partnerships	8590	D	
6340	Parent/Teacher Involvement: Nell Soto Program	8590	D	
6341	Parent/Teacher Involvement: Teresa Hughes Family/School Partnerships	8590	D	
6342	Parent/Teacher Involvement: Tom Hayden Community Parent Involvement	8590	D	
6350	ROC/P Apportionment	8091 8097 8099 8311 8319 8791 8792 8793	F	
6355	ROC/P: Training & Certification for Community Care (Dept Develop Service)	8590	F	
6360	Pupils with Disabilities Attending ROC/P	8311	F	
6365	ROC/P: Equipment	8590	F	
6375	Industry-Based Certification Incentive Grant Program	8590	F	
6377	Career Technical Education Equipment and Supplies	8590	F	
6378	California Health Science Capacity Building Project	8590	D	
6380	School-to-Career Local Partnerships (06-07)	8590	D	
6390	Adult Education Apportionment (Use in Fund 11, Adult Education)	8311	F	
6405	School Safety & Violence Prevention, Grades 8-12	8590	F	
6500	Special Education	8091 8097 8099 8311 8319 8590 8710 8791 8792 8793 8980	F	
6510	Special Ed: Early Ed Individuals with Exceptional Needs (Infant Program)	8311	F	
6515	Special Ed: Infant Discretionary Funds	8590	D	

## Procedure 310 Resource (Project/Reporting) Classification

Resource Code	Resource Description	Revenue Object	D/F	CFDA
6535	Special Ed: Personnel Staff Development	8590	D	
6540	Special Ed: State Staff Development	8590	D	
6575	High-Risk Youth and Public Safety Program (06-07)	8590	D	
6585	Reading Professional Development Institute (06-07)	8590	F	
6650	Tobacco-Use Prevention Education: Discretionary District Grants	8590	D	
6660	Tobacco-Use Prevention Education: Elementary Grades 4-8	8590	D	
6670	Tobacco-Use Prevention Education: Grades Nine through Twelve	8590	D	
6680	Tobacco-Use Prevention Education: COE Administration Grants	8590	D	
6700	WIA: State Match (06-07)	8590	D	
6701	WIA: Regional Coordination (06-07)	8590	D	
6760	Arts and Music Block Grant	8590	F	
6761	Arts, Music, and Physical Education Supplies and Equipment	8590	F	
6781	AIDS Education: W/Health Services (06-07)	8590	D	
7005	Categorical Programs Per ADA Allocations	8590	F	
7010	Agricultural Vocational Incentive Grants	8590	D	
7015	American Indian Education Centers	8590	D	
7021	Child Nutrition: Linking Education, Activity, & Food (LEAF)	8590	D	
7022	Child Nutrition: California Fresh Start Pilot	8520	F	
7023	Child Nutrition: California Fresh Start Pilot – Training and Evaluation	8590	D	
7026	Instructional School Gardens	8590	F	
7045	Targeted Instruction Improvement Grants Program (TIIG)	8590	F	
7055	CAHSEE Intensive Instruction and Services	8590	F	
7056	CAHSEE Individual Intervention Materials	8590	F	
7060	Dropout Prevention: Educational Clinics (06-07)	8590	D	
7065	Dropout Prevention: Implementation Model (06-07)	8590	D	
7070	Dropout Prevention: Alternative Work Centers (06-07)	8590	D	
7075	Dropout Prevention: Motivation/Maintenance (06-07)	8590	D	
7080	Supplemental School Counseling Program	8590	F	
7090	Economic Impact Aid (EIA)	8311	F	
7091	Economic Impact Aid: Limited English Proficiency (LEP)	8311	F	
7100	Education Technology: Digital High School	8590	D	

## Procedure 310 Resource (Project/Reporting) Classification

Resource Code	Resource Description	Revenue Object	D/F	CFDA
7101	Education Technology: Digital High School Staff Development & Support	8590	F	
7105	Education Technology: High Tech High Schools (06-07)	8590	D	
7110	Education Technology: CTAPS, SETS, & Supplemental Grants	8590	D	
7120	Education Technology: Staff Development	8590	F	
7125	Education Technology: Institute for Computer Technology (06-07)	8590	D	
7126	California K-12 High Speed Network	8590	D	
7130	Early Intervention for School Success (EISS) (06-07)	8590	D	
7135	Environmental Education	8590	D	
7140	Gifted & Talented Education (GATE)	8311	F	
7155	Instructional Materials: Grades K-8 (Includes Disaster Funding and Fast Growth)	8590	F	
7156	Instructional Materials Realignment, IMFRP (AB 1781)	8590	F	
7157	Instructional Materials: English Language Learners	8590	F	
7158	Instructional Materials: Williams Case	8590	F	
7160	Instructional Materials: Grades 9-12	8590	F	
7170	Instructional Material: Braille & Large Print	8590	F	
7200	Miller-Unruh Reading Program	8590	F	
7210	American Indian Early Childhood Education	8590	D	
7220	Partnership Academies Program	8590	D	
7227	Information Technology Career Academy Grant (06-07)	8590	D	
7230	Transportation: Home to School	8311 8675 8677 8980 8990	F	
7235	Transportation: School Bus Replacement	8590 8990	D	
7236	School Bus Emissions Reduction Funds	8590 8699	D/F	
7240	Transportation: Special Education (Severely Disabled/Orthopedically Impaired) <i>Education Code</i> sections 41850-41851.2	8311 8675 8677 8980	F	
7250	School Based Coordination Program (SBCP)	8590 8990	F	

## Procedure 310 Resource (Project/Reporting) Classification

Resource Code	Resource Description	Revenue Object	D/F	CFDA
7255	Immediate Intervention/Underperforming Schools Program	8590	D	
7256	II/USP: SAIT Corrective Action Plan	8590	D	
7258	High Priority School Grants Program	8590	D	
7259	High School Pupil Success Act (HSPSA)	8290 8590	D	
7260	School Improvement Program (SIP) (06-07)	8311 8990	D	
7265	<i>School Improvement Program (optional: LEA may use to report grades 7-12 funding separately) (06-07)</i>	8311 8990	D	
7268	High Priority Schools: SAIT and Corrective Action	8590	D	
7271	California Peer Assistance & Review Program for Teachers (CPARP)	8590	F	
7275	Staff Development: Bilingual Teacher Training (BTTP)	8590 8990	D	
7276	Certificated Staff Mentoring Program	8590	F	
7280	Staff Development: Beginning Teacher Support & Assessment Study (BTSA) (06-07)	8590	D	
7282	Staff Development: High School Coaching Training	8590	D	
7286	International Baccalaureate (IB) Program: Staff Development & Startup	8590	F	
7293	Staff Development: Mathematics Teacher Partnership Pilot	8590	D	
7294	Staff Development: Mathematics and Reading (AB 466)	8590	F	
7295	Staff Development: Reading Services for Blind Teachers	8590	D	
7296	Staff Development: Teachers of English Language Learners	8590	F	
7320	Staff Development: Administrator Training and Evaluation	8590	D	
7325	Staff Development: Administrator Training (AB 75)	8590	F	
7335	Staff Development: Intersegmental College Readiness (06-07)	8590	D	
7337	Academic Improvement & Achievement: Regional Partnerships	8590	F	
7340	Staff Development: Intersegmental Advancement Via Individual Determination (AVID)	8590	D	
7345	Staff Development: Intersegmental California Teacher Education Institutes (CTEI) (06-07)	8590	D	
7360	Student Organizations Vocational Education	8590	D	
7365	Supplementary Programs: Foster Youth	8590	D	

## Procedure 310 Resource (Project/Reporting) Classification

Resource Code	Resource Description	Revenue Object	D/F	CFDA
7366	Supplementary Programs: Foster Youth in Licensed Foster Homes	8590	D	
7367	Supplementary Programs: Foster Youth Services Juvenile Detention	8590	D	
7370	Supplementary Programs: Specialized Secondary	8590	D	
7375	Tenth Grade Counseling	8590	F	
7385	County Oversight, Williams Case	8590	F	
7386	Fiscal Solvency Plans	8590	D	
7390	Pupil Retention Block Grant	8590	F	
7391	School Community Violence Prevention Grant	8590	F	
7392	Teacher Credentialing Block Grant	8590	F	
7393	Professional Development Block Grant	8590	F	
7394	Targeted Instructional Improvement Block Grant	8590	F	
7395	School and Library Improvement Block Grant	8590	F	
7396	Discretionary Block Grant – School Site	8590	F	
7397	Discretionary Block Grant – School District	8590	F	
7398	Instructional Materials, Library Materials, and Education Technology	8590	F	
7400	Quality Education Investment Act	8590	F	
7701– 7799	State School Facilities Projects These codes are used to track capital projects funded by the Office of Public School Construction. When reporting to CDE, LEAs must roll up these resources to Resource 7710.			
7710	State School Facilities Projects	8545	F	
7800– 7999	Other Restricted State: Locally defined These codes are used, at the option of the LEA, to track all other restricted state revenues not defined elsewhere. When reporting to CDE, LEAs must roll up these resources to Resource 7810.			
7810	Other Restricted State	8590	D/F	
8000– 9999	<b>Local Resources Restricted</b>			
8100	Routine Repair and Maintenance (RRRMF: <i>Education Code Section 17014</i> )	8980	F	
8150	Ongoing and Major Maintenance Account (RMA: <i>Education Code Section 17070.75</i> )	8980	F	

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**Procedure 310 Resource (Project/Reporting) Classification**

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1.PRG

<b>Resource Code</b>	<b>Resource Description</b>	<b>Revenue Object</b>	<b>D/F</b>	<b>CFDA</b>
9000– 9999	Other Restricted Local: Locally defined These codes are used, at the option of the LEA, to track all other local revenues or other financing sources that are not defined elsewhere and that are restricted to specific purposes by the donor or by law. (Refer to pages 310-1 and 310-5 for additional discussion of restricted programs and activities.) When reporting to CDE, LEAs must roll up these resources to Resource 9010.			
9010	Other Restricted Local	8610–8699 8931–8979	D/F	

**Tab 14**

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## Procedure 705    General Obligation Bonds

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**G**eneral Obligation (G.O.) Bonds are debt instruments backed by the full faith and credit of the issuing government. G.O. Bonds issued by LEAs in California are authorized by election under the provisions of *Education Code* Section 15100 and are secured by the statutory obligation to levy an ad valorem property tax sufficient for the interest on and redemption of the bonds.

Two funds are used to account for an LEA's G.O. Bond transactions: the Building Fund (Fund 21) and the Bond Interest and Redemption Fund (Fund 51).

The Building Fund is used to account for the receipt and expenditure of proceeds from the sale of bonds. The major expenditures in an LEA's Building Fund are related to the purchase and improvement of sites and the construction and modification of buildings.

The Bond Interest and Redemption Fund is used to account for the repayment of bonds from taxes levied by the county auditor-controller.

It is important that bond issuance transactions be presented correctly in the fund statements and the government-wide statements. The accounting must reflect the bonds' selling price, any issue costs deducted from the proceeds, and any accrued interest included in the selling price.

**Selling price.** Bonds are not always sold at face value (par). They may be sold at one of three prices:

- At par (selling price equal to the bonds' face value).
- At a discount (selling price lower than face value). When market interest rates are higher than the bonds' stated interest rate on the day of issuance, the bonds are less attractive to investors. The bond price must be lowered or "discounted" until the yield equals the market rate. The discount is recognized as an expenditure in Object 7699, All Other Financing Uses, in the Building Fund.
- At a premium (selling price higher than face value). When market interest rates are lower than the bonds' stated interest rate on the day of issuance, the bonds are more in demand, and investors are willing to pay a premium to buy them. The premium is recognized in Object 8979, All Other Financing Sources, in the Bond Interest and Redemption Fund.

**Procedure 705    General Obligation Bonds**

**Issue costs.** Issue costs are normally deducted from the net proceeds received by the LEA. Issue costs typically include the underwriter's discount and fees, bond insurance, or other administrative fees.

**Accrued interest.** When bonds are sold between scheduled interest payment dates, the accrued interest is typically "sold" to the purchaser. It will offset the first interest payment made to the purchaser.

A series of typical transactions and entries relating to the issuance and repayment of bonds, using the modified accrual basis of accounting appropriate in governmental funds, are illustrated as follows. (For the purpose of these illustrations, encumbrance accounting entries are ignored.)

1. The bond issuance is sold to the purchaser of the bonds.

**Bonds issued at par:**

Assumptions:	\$5,000,000	Face amount of bonds
	\$ 75,000	Issue costs deducted from proceeds
	\$4,925,000	Cash received

<u>Date</u>	<u>Object Title</u>	<u>SACS Account String</u>	<u>Debit</u>	<u>Credit</u>
x-xx-xx	Cash in County Treasury	21-9010-0-0000-0000-9110	\$4,925,000	
	Professional/Consulting Services and			
	Operating Expenditures	21-9010-0-0000-9100-5800	\$75,000	
	Proceeds from Sale of Bonds	21-9010-0-0000-0000-8951		\$5,000,000

**Bonds issued at a discount:**

Assumptions:	\$5,000,000	Face amount of bonds
	\$ 100,000	Discount
	\$ 75,000	Issue costs deducted from proceeds
	\$4,825,000	Cash received

<u>Date</u>	<u>Object Title</u>	<u>SACS Account String</u>	<u>Debit</u>	<u>Credit</u>
x-xx-xx	Cash in County Treasury	21-9010-0-0000-0000-9110	\$4,825,000	
	Professional/Consulting Services and			
	Operating Expenditures	21-9010-0-0000-9100-5800	\$75,000	
	All Other Financing Uses	21-9010-0-0000-9100-7699	\$100,000	
	Proceeds from Sale of Bonds	21-9010-0-0000-0000-8951		\$5,000,000

**Procedure 705 General Obligation Bonds**

**Bonds issued at a premium:**

Assumptions:	\$5,000,000	Face amount of bonds
	\$ 100,000	Premium (deposit to Bond Interest and Redemption Fund per <i>Education Code</i> Section 15146[b])
	\$ 75,000	Issue costs deducted from proceeds
	\$5,025,000	Cash received

<u>Date</u>	<u>Object Title</u>	<u>SACS Account String</u>	<u>Debit</u>	<u>Credit</u>
x-xx-xx	Cash in County Treasury	21-9010-0-0000-0000-9110	\$4,925,000	
	Professional/Consulting Services and Operating Expenditures	21-9010-0-0000-9100-5800	\$75,000	
	Proceeds from Sale of Bonds	21-9010-0-0000-0000-8951		\$5,000,000
	Cash with a Fiscal Agent/Trustee	51-9010-0-0000-0000-9135	\$100,000	
	All Other Financing Sources	51-9010-0-0000-0000-8979		\$100,000

**Bonds issued between interest payment dates (accrued interest sold to purchaser):**

Assumptions:	\$5,000,000	Face amount of bonds
	\$ 5,000	Accrued interest "sold" to bond purchaser (deposit to Bond Interest and Redemption Fund per <i>Education Code</i> Section 15146[b])
	\$ 75,000	Issue costs deducted from proceeds
	\$4,930,000	Cash received

<u>Date</u>	<u>Object Title</u>	<u>SACS Account String</u>	<u>Debit</u>	<u>Credit</u>
x-xx-xx	Cash in County Treasury	21-9010-0-0000-0000-9110	\$4,925,000	
	Professional/Consulting Services and Operating Expenditures	21-9010-0-0000-9100-5800	\$75,000	
	Proceeds from Sale of Bonds	21-9010-0-0000-0000-8951		\$5,000,000
	Cash with a Fiscal Agent/Trustee	51-9010-0-0000-0000-9135	\$5,000	
	Accounts Payable	51-9010-0-0000-0000-9500		\$5,000

A bond issuance is considered to have taken place as of the closing date for accounting and financial reporting purposes. An LEA should report the bond proceeds as of that date, which may require the LEA to record a receivable.

Bonds authorized but not issued are not recorded in governmental funds. They are treated like a line of credit that has not been used.

## Procedure 705 General Obligation Bonds

2. Costs of site acquisition and construction are paid in the amount of \$4,500,000.

<u>Date</u>	<u>Object Title</u>	<u>SACS Account String</u>	<u>Debit</u>	<u>Credit</u>
x-xx-xx	Land	21-9010-0-0000-8500-6100	\$1,000,000	
	Buildings and Improvement of Buildings	21-9010-0-0000-8500-6200	\$3,500,000	
	Cash in County Treasury	21-9010-0-0000-0000-9110		\$4,500,000

At the close of the project, there may be a remaining cash balance in the project fund that represents the excess amount of bond proceeds over the project's actual costs. The LEA should refer to the bond authorization for guidance in the disposition of the remaining funds.

3. The county auditor-controller maintains control over the Bond Interest and Redemption Fund and levies taxes in amounts sufficient to redeem the bonds as they come due. Interest is earned on the cash balance in the fund.

<u>Date</u>	<u>Object Title</u>	<u>SACS Account String</u>	<u>Debit</u>	<u>Credit</u>
x-xx-xx	Cash with a Fiscal Agent/Trustee	51-9010-0-0000-0000-9135	\$221,000	
	Voted Indebtedness Levies, Secured Roll	51-9010-0-0000-0000-8611		\$200,000
	Voted Indebtedness Levies, Unsecured Roll	51-9010-0-0000-0000-8612		\$20,000
	Interest	51-9010-0-0000-0000-8660		\$1,000

4. The county treasurer makes payments of bond principal and interest. The accrued interest "sold" to the purchaser when the bonds were issued offsets the first interest payment.

<u>Date</u>	<u>Object Title</u>	<u>SACS Account String</u>	<u>Debit</u>	<u>Credit</u>
x-xx-xx	Bond Redemptions	51-9010-0-0000-9100-7433	\$190,000	
	Bond Interest and Other Service Charges	51-9010-0-0000-9100-7434	\$5,000	
	Accounts Payable	51-9010-0-0000-0000-9500	\$5,000	
	Cash with a Fiscal Agent/Trustee	51-9010-0-0000-0000-9135		\$200,000

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**Procedure 705    General Obligation Bonds**

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5.    Any money remaining in the Bond Interest and Redemption Fund after payment of all bonds payable from the fund is transferred to the district's general fund (*Education Code* Section 15234).

<u>Date</u>	<u>Object Title</u>	<u>SACS Account String</u>	<u>Debit</u>	<u>Credit</u>
x-xx-xx	From Bond Interest and Redemption Fund to the General Fund	51-9010-0-0000-9300-7614	\$1,100	
	Cash with a Fiscal Agent/Trustee	51-0000-0-0000-0000-9135		\$1,100
	Cash in County Treasury	01-0000-0-0000-0000-9110	\$1,100	
	To General Fund from Bond Interest and Redemption Fund	01-0000-0-0000-0000-8914		\$1,100

**Tab 15**

# GROSSMONT UNION HIGH SCHOOL DISTRICT FISCAL SERVICES

## STANDARDIZED ACCOUNT CODE STRUCTURE

### CONTROL FIELDS

		Digits
1.	<b>Fund</b>	XXXX
2.	<b>Resource</b>	XXXX
3.	<b>Goal</b>	XXXX
4.	<b>Function</b>	XXXX
5.	<b>Object</b>	XXXX
6.	<b>Location</b>	XXX
7.	<b>Program</b>	XXX
8.	<b>Responsibility Code</b>	XXX
9.	<b>Project Year</b>	XX

### STRUCTURE

Fund/Sub Fund	Resource	Goal	Function	Object	Location	Program	Rsp. Code	Project Year
XXXX	XXXX	XXXX	XXXX	XXXX	XXX	XXX	XXX	XX

**Fund.** A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accord with special regulations, restrictions, or limitations.

**Resource.** A field in SACS that is used to classify revenues and resulting expenditures in accord with restrictions or special reporting requirements placed on either aspects of LEA financial activities by law or regulation. Further, because such revenues frequently are not fully expended within a fiscal year, and related liabilities are not completely liquidated, the resource code is also to reflect restrictions and special reporting obligations on balance sheet accounts.

**Goal.** In SACS, a *goal* defines an objective or a set of objectives for the LEA. It is used to account for the cost of instruction and other services by the instructional goals and objectives of an LEA.

**Function.** An act, service, or group of services proper to a person, thing, or institution and aimed at accomplishing a certain end. In SACS, *function* refers to those activities or services performed to accomplish a goal.

**Object.** As used in an expenditure classification, *object* applies to the article purchased or to the service obtained.

**Location.** District Designated - site or department number

**Program.** A group of related activities that operate together to accomplish specific purposes or objectives

**Responsibility Code.** District Designated - department head responsible for designated budgets.

**Project Year.** Federally Designated - to distinguish between years assigned to federal programs.

**Grossmont Union High School District  
Chart of Accounts**

**FUND**

<b>0101</b>	General Fund
<b>1140</b>	Adult Education Fund
<b>1304</b>	Cafeteria Fund
<b>1412</b>	Deferred Maintenance Fund
<b>1742</b>	Special Reserve Fund (Other Than Capital Projects)
<b>2109</b>	Building Fund - General Obligation Bonds - Prop U
<b>2131</b>	Building Fund - General Obligation Bonds - Prop H
<b>2519</b>	Capital Facilities Fund
<b>3546</b>	County School Facility Fund
<b>4002</b>	Special Reserve Fund - Capital Projects
<b>6716</b>	Self Insurance Fund
<b>6717</b>	Self Insurance Fund
<b>7320</b>	Foundation Trust Fund - Scholarships
<b>9900</b>	GASB Fund

Prop H



**Grossmont Union High School District  
Chart of Accounts**

**RESOURCE**

6690 Tobacco-Use Prevention Education: High School Competitive Grants  
7220 California Partnership Academy Grants - AHTM  
8150 Ongoing and Major Maintenance Account

**9000-9999 OTHER LOCAL**

9001 San Diego County Sheriff's Computer Assisted Instruction  
9010 Other Local  
9015 Other Local: VEA  
9030 ROP / CTE  
9998 Clearing

## Grossmont Union High School District Chart of Accounts

<b>9302</b>	<del>Prop U—Demolition of Building</del>
<b>9303</b>	<del>Prop U—Modernize CTE Classroom</del>
<b>9304</b>	<del>Prop U—New Weight Room &amp; Dance</del>
<b>9305</b>	<del>Prop U—New CTE/Special Ed Building</del>
<b>9306</b>	<del>Prop U—Modernize Gym</del>
<b>9307</b>	<del>Prop U—Furniture &amp; Equipment</del>
<b>9308</b>	<del>Prop U—ADA Upgrades</del>
<b>9309</b>	<del>Prop U—Building Modernization</del>
<b>9310</b>	<del>Prop U—Site Master Plan</del>
<b>9311</b>	<del>Prop U—Site Improvements</del>
<b>9312</b>	<del>Prop U—Administration Building</del>
<b>9313</b>	<del>Prop U—Agricultural Building</del>
<b>9314</b>	<del>Prop U—Arts Building</del>
<b>9315</b>	<del>Prop U—New CTE/Child Development</del>
<b>9316</b>	<del>Prop U—Modernize Cafeteria/Fo</del>
<b>9317</b>	<del>Prop U—New Classroom Building</del>
<b>9319</b>	<del>Prop U—Interim Housing</del>
<b>9320</b>	<del>Prop U—Modernize Library</del>
<b>9321</b>	<del>Prop U—Multi Purpose Perf Art</del>
<b>9322</b>	<del>Prop U—Improve Parking/Drop-off</del>
<b>9323</b>	<del>Prop U—Fencing</del>
<b>9324</b>	<del>Prop U—Covered Walkways/Lunch</del>
<b>9325</b>	<del>Prop U—New CTE/Science Lab Cl</del>
<b>9328</b>	<del>Prop U—New Joint use Aquatics</del>
<b>9330</b>	<del>Prop U—Upgrade/Replace Window</del>
<b>9331</b>	<del>Prop U—High School Bldgs, Ph1</del>
<b>9332</b>	<del>Prop U—Chillers</del>
<b>9333</b>	<del>Prop U—Modernize PE/Weight</del>
<b>9334</b>	<del>Prop U—Modernize PE/Dance</del>
<b>9335</b>	<del>Prop U—Renovate ASB Building</del>
<b>9336</b>	<del>Prop U—Portable Buildings</del>
<b>9337</b>	<del>Prop U—New CTE/Food SVS Equip</del>
<b>9338</b>	<del>Prop U—PMO</del>
<b>9339</b>	<del>Prop U—Program Reserve</del>
<b>9340</b>	<del>Prop U—Risk Mitigation</del>
<b>9375</b>	<del>Prop U—Educational Standards</del>
<b><u>9800—9998</u></b>	<b><u>New Construction (these resources are no longer used—see Job Ledger)</u></b>
<b>9800</b>	<b>New Site Acquisition</b>
<b>9801</b>	<b>New Science Classrooms</b>

Resource code 9801 used to account for new bond construction costs for science classrooms. All claimed science construction (Prop. H) and a significant portion of materials and costs are charged to this resource.

**Grossmont Union High School District  
Chart of Accounts**

**RESPONSIBILITY CODE**

<b>092</b>	<b>Technology Resource</b>
<b>093</b>	<b>ECREC - East County Regional Education Center</b>
<b>094</b>	<b>Fires</b>
<b>095</b>	<b>One Time Allocations</b>
<b>098</b>	<b>Promissory Notes</b>
<b>099</b>	<b>COPS</b>
<b>101</b>	<b>Student Support Services - Grants</b>
<b>102</b>	<b>Instructional Resources - Grants</b>
<b>103</b>	<b>Miscellaneous Assessment Grants</b>
<b>104</b>	<b>Miscellaneous School Site Grants</b>
<b>105</b>	<b>Miscellaneous Fiscal Grants</b>
<b>106</b>	<b>BTSA Director</b>
<b>108</b>	<b>Instructional Resource Grants</b>
<b>109</b>	<b>Miscellaneous Local Grants</b>
<b>110</b>	<b>Proposition H Bond</b>
<b>111</b>	<b>State Match - County School Facilities</b>
<b>112</b>	<b>Ed Services Miscellaneous</b>
<b>115</b>	<b>Construction Cost Accounting Commission</b>
<b>128</b>	<b>Fiscal Offsets - Placeholders</b>
<b>129</b>	<b>Purchasing - Miscellaneous Other</b>
<b>130</b>	<b>ETS Systems Integration</b>
<b>131</b>	<b>Assessment &amp; Evaluation - Ed Services</b>
<b>132</b>	<b>ETS Technical Services</b>
<b>133</b>	<b>Education Technology</b>
<b>136</b>	<b>Transportation Offset</b>
<b>141</b>	<b>Homeless &amp; Neglected Youth</b>
<b>142</b>	<b>Guidance &amp; Wellness</b>
<b>147</b>	<b>English Learners</b>

**Tab 16**

FUND RESOURCE LOCATION RESPONSIBILITY CODE

EL CAJON VALLEY HS

Int Number	Object	Requisition #	PO #	Vendor	Journal #	Description	Date	Expensed
21 31 9801 0 8500 6210 3 60 110 6 6210					ET09-00555	Txfr design costs for new scie	6/29/2009	(\$90,541.70)
21 31 9801 0 8100 2202 3 60 110 6 2202			P09-00023		P09-00023	BRINKS, TED 055011891	3/31/2009	\$127.68
21 31 9801 0 8100 3302 3 60 110 6 3302			P09-00023		P09-00023	BRINKS, TED 055011891	3/31/2009	\$9.77
21 31 9801 0 8100 3502 3 60 110 6 3502			P09-00023		P09-00023	BRINKS, TED 055011891	3/31/2009	\$0.38
21 31 9801 0 8100 3602 3 60 110 6 3602			P09-00023		P09-00023	BRINKS, TED 055011891	3/31/2009	\$2.12
21 31 9801 0 8100 3712 3 60 110 6 3712			P09-00023		P09-00023	BRINKS, TED 055011891	3/31/2009	\$1.20
21 31 9801 0 8100 4300 3 60 110 6 4300			P09-00023 Total		EX09-013673	REVOLVING CASH	12/17/2008	\$141.15
			CASH	SCOTT WILKINS				\$49.08
21 31 9801 0 8100 5710 3 60 110 6 5710			W09-002548		WX09-00576	Expensing: ECVHS- Remove/Repla	1/13/2009	\$285.00
21 31 9801 0 8500 6174 3 60 110 6 6174			W09-002548 Total		EX09-023126	FINAL RETENTION BILLING	4/13/2009	\$285.00
21 31 9801 0 8500 6174 3 60 110 6 6174			09-05649 Total	RAMONA PAVING & CONSTRUCT				\$3,162.56
21 31 9801 0 8500 6174 3 60 110 6 6174			09-06267 Total	RAMONA PAVING & CONSTRUCT	EX09-016168	EL CAJON VHS - PH 3A SCIENCE B	1/30/2009	\$3,162.56
21 31 9801 0 8500 6174 3 60 110 6 6174			09-05177 Total	RAMONA PAVING & CONSTRUCT	EX09-017618	EL CAJON VHS - MOD. PH 3A SCIE	2/13/2009	\$5,924.35
21 31 9801 0 8500 6174 3 60 110 6 6174			09-05335 Total	CROWN FENCE COMPANY	EX09-017617	EL CAJON VHS - MOD. PH 3A SCIE	2/13/2009	\$6,067.50
21 31 9801 0 8500 6174 3 60 110 6 6174			09-05649 Total	CROWN FENCE COMPANY	EX09-017636	EL CAJON VHS - PH 3A SCIENCE B	2/13/2009	\$6,697.00
21 31 9801 0 8500 6174 3 60 110 6 6174			09-05516 Total	RAMONA PAVING & CONSTRUCT	EX09-021175	EL CAJON VHS - MOD. PH 3A SCIE	3/20/2009	\$6,697.00
21 31 9801 0 8500 6210 3 60 110 6 6210			08-09106 Total	CROWN FENCE COMPANY	EX09-023841	FEB 2009 BILLING	4/24/2009	\$29,949.00
21 31 9801 0 8500 6210 3 657 110 6 6210			08-11859 Total	HMC GROUP	EX09-014553	OCT. 2008 BILLING	1/9/2009	(\$11,505.60)
21 31 9801 0 8500 6210 3 60 110 6 6210			08-11859 Total	HMC GROUP	EX09-024416	JUNE 2008 BILLING	5/31/2009	(\$1,510.00)
21 31 9801 0 8500 6210 3 60 110 6 6210			08-09106 Total	HMC GROUP	ET09-00416	Invoice pd from wrong account	4/27/2009	(\$2,622.50)
21 31 9801 0 8500 6210 3 657 110 6 6210			08-11859 Total	HMC GROUP	EX09-008456	JULY 2008 BILLING	10/24/2008	\$569.24
21 31 9801 0 8500 6210 3 657 110 6 6210			08-11859 Total	HMC GROUP	EX09-008457	AUG. 2008 BILLING	10/24/2008	\$660.00
21 31 9801 0 8500 6210 3 60 110 6 6210			09-06077 Total	HMC GROUP	EX09-023840	FEB 2009 BILLING	4/24/2009	\$850.00
21 31 9801 0 8500 6210 3 60 110 6 6210			08-11859 Total	HMC GROUP	EX09-00978	Expensed as a Payable	6/30/2009	\$1,510.00
21 31 9801 0 8500 6210 3 60 110 6 6210			08-09106 Total	HMC GROUP	EX09-019777	JAN 2009 BILLING	3/6/2009	\$2,925.00
21 31 9801 0 8500 6210 3 60 110 6 6210			08-09106 Total	HMC GROUP	EX09-019777	JAN 2009 BILLING	3/6/2009	\$4,320.00
21 31 9801 0 8500 6210 3 60 110 6 6210			09-07132 Total	HMC GROUP	EX09-019777	JAN 2009 BILLING	3/6/2009	\$4,320.00
21 31 9801 0 8500 6210 3 60 110 6 6210			08-09106 Total	HMC GROUP	EX09-00532	Expensed as a Payable	6/30/2009	\$4,378.72
21 31 9801 0 8500 6210 3 60 110 6 6210			08-09106 Total	HMC GROUP	EX09-00532	Expensed as a Payable	6/30/2009	\$4,550.00
21 31 9801 0 8500 6210 3 60 110 6 6210			08-09106 Total	HMC GROUP	EX09-007844	JULY 2008 BILLING	10/17/2008	\$4,550.00
21 31 9801 0 8500 6210 3 60 110 6 6210			08-09106 Total	HMC GROUP	EX09-013906	OCT. 2008 BILLING	12/19/2008	\$4,914.30
21 31 9801 0 8500 6210 3 60 110 6 6210			09-03242 Total	HMC GROUP	EX09-013905	OCT. 2008 BILLING	12/19/2008	\$4,914.30
21 31 9801 0 8500 6210 3 60 110 6 6210			08-11859 Total	HMC GROUP	EX09-013905	OCT. 2008 BILLING	12/19/2008	\$9,828.60
21 31 9801 0 8500 6210 3 60 110 6 6210			08-11859 Total	HMC GROUP	EX09-014553	OCT. 2008 BILLING	1/9/2009	\$6,837.50
21 31 9801 0 8500 6210 3 60 110 6 6210			08-11859 Total	HMC GROUP	EX09-014553	OCT. 2008 BILLING	1/9/2009	\$7,660.00
21 31 9801 0 8500 6210 3 60 110 6 6210			08-09106 Total	HMC GROUP	EX09-009175	SEPT. 2008 BILLING	10/31/2008	\$9,828.60
21 31 9801 0 8500 6210 3 60 110 6 6210			08-09106 Total	HMC GROUP	EX09-004472	Expensed as a Payable	6/30/2009	\$13,099.56
21 31 9801 0 8500 6210 3 60 110 6 6210			08-09106 Total	HMC GROUP	EX09-007850	AUG. 2008 BILLING	10/17/2008	\$14,742.90
21 31 9801 0 8500 6210 3 60 110 6 6210			08-09106 Total	HMC GROUP				\$37,671.06

21	31	9801	0	8500	6210	3	60	110	6	6210	CA09-0526	09-03242	HMC GROUP	EX09-009176	SEPT. 2008 BILLING	10/31/2008	\$20,512.50	
<b>09-03242 Total</b>																		
21	31	9801	0	8500	6210	3	60	110	6	6210	CA08-1234	08-09106	HMC GROUP	EX09-018994	DEC 2008 BILLING	2/27/2009	\$20,512.50	
<b>08-09106 Total</b>																		
21	31	9801	0	8500	6240	3	60	110	6	6240	CA09-1163	09-08448	E2 MANAGETECH, INC.	EX09-023833	JAN 2009 BILLING	4/24/2009	\$25,876.74	
<b>09-08448 Total</b>																		
21	31	9801	0	8500	6240	3	60	110	6	6240	CA08-1512	08-11729	NINYO & MOORE	EX09-013782	APR/MAY 2008 BILLING	12/18/2008	\$1,623.32	
21	31	9801	0	8500	6240	3	60	110	6	6240	CA08-1512	08-11729	NINYO & MOORE	EX09-011195	MAY 2008 BILLING	11/21/2008	\$1,623.32	
21	31	9801	0	8500	6240	3	60	110	6	6240	CA08-1512	08-11729	NINYO & MOORE	EX09-013788	WARRANT	12/18/2008	\$4,798.75	
<b>08-11729 Total</b>																		
21	31	9801	0	8500	6240	3	60	110	6	6240	CA09-1163	09-08448	E2 MANAGETECH, INC.	EX09-023829	FEB 2009 BILLING	4/24/2009	\$7,077.50	
<b>09-08448 Total</b>																		
21	31	9801	0	8500	6240	3	60	110	6	6240	CA08-1512	08-11729	NINYO & MOORE	EX09-011202	JULY 2008 BILLING	11/21/2008	\$10,557.32	
<b>08-11729 Total</b>																		
21	31	9801	0	8500	6250	3	60	110	6	6250	CA08-1234	08-09106	HMC GROUP	EX09-023842	FEB 2009 REIMB. BILLING	4/24/2009	\$22,433.57	
21	31	9801	0	8500	6250	3	60	110	6	6250	CA08-1234	08-09106	HMC GROUP	LI09-000472	Expensed as a Payable	6/30/2009	\$35,248.15	
21	31	9801	0	8500	6250	3	60	110	6	6250	CA08-1234	08-09106	HMC GROUP	EX09-013903	OCT. 2008 REIMB. BILLING	12/19/2008	\$38,573.43	
<b>08-09106 Total</b>																		
21	31	9801	0	8500	6250	3	657	110	6	6250	809-00467	09-00750	HELIX WATER DISTRICT	EX09-000980	WARRANT	7/23/2008	\$30.69	
21	31	9801	0	8500	6250	3	657	110	6	6250	809-00467	09-00750	HELIX WATER DISTRICT	ET09-000049	Txfr exp from prog 657 to 060	9/10/2008	\$72.30	
21	31	9801	0	8500	6250	3	60	110	6	6250	CA08-1234	09-00750	HELIX WATER DISTRICT	ET09-000049	Txfr exp from prog 657 to 060	9/10/2008	\$148.42	
<b>09-00750 Total</b>																		
21	31	9801	0	8500	6250	3	60	110	6	6250	CA08-1234	08-09106	HMC GROUP	EX09-019778	JAN 2009 REIMB. BILLING	3/6/2009	\$251.41	
21	31	9801	0	8500	6250	3	60	110	6	6250	CA08-1234	08-09106	HMC GROUP	EX09-016132	NOV 2008 REIMB. BILLING	1/30/2009	\$338.50	
21	31	9801	0	8500	6250	3	60	110	6	6250	CA08-1234	08-09106	HMC GROUP	EX09-019777	JAN 2009 BILLING	3/6/2009	\$371.88	
21	31	9801	0	8500	6250	3	60	110	6	6250	CA08-1234	08-09106	HMC GROUP	ET09-000416	Invoice pd from wrong account	4/27/2009	\$396.26	
21	31	9801	0	8500	6250	3	60	110	6	6250	CA08-1234	08-09106	HMC GROUP	EX09-009178	SEPT. 2008 REIMB. BILLING	10/31/2008	\$569.24	
21	31	9801	0	8500	6250	3	60	110	6	6250	CA08-1234	08-09106	HMC GROUP	EX09-018995	DEC 2008 REIMB. BILLING	2/27/2009	(\$569.24)	
<b>08-09106 Total</b>																		
21	31	9801	0	8500	6250	3	60	110	6	6250	809-00779	09-01831	HELIX WATER DISTRICT	EX09-003600	ESTIMATE COST FOR 8IN FIRE SER	8/29/2008	\$1,756.79	
21	31	9801	0	8500	6250	3	60	110	6	6250	CA09-1459	09-10093	E2 MANAGETECH, INC.	LI09-011108	Expensed as a Payable	6/30/2009	\$1,898.35	
<b>09-01831 Total</b>																		
21	31	9801	0	8500	6265	3	60	110	6	6265	809-02118	09-06308	BARNEY & BARNEY	LI09-00936	Expensed as a Payable	6/30/2009	\$4,423.28	
21	31	9801	0	8500	6265	3	60	110	6	6265	809-02118	09-06308	BARNEY & BARNEY	EX09-029714	FEB/APR 2009 BILLING	6/25/2009	\$6,400.00	
21	31	9801	0	8500	6265	3	60	110	6	6265	809-02118	09-06308	BARNEY & BARNEY	EX09-018958	11/06/08-1/27/09	2/27/2009	\$14,313.83	
<b>09-06308 Total</b>																		
21	31	9801	0	8500	6270	3	60	110	6	6270	CA09-0798	09-05572	SOLTEK PACIFIC CONSTRUCTI	EX09-013203	NOV. 2008 RETENTION BILLING	12/12/2008	\$11,750.00	
21	31	9801	0	8500	6270	3	60	110	6	6270	CA09-0798	09-05572	SOLTEK PACIFIC CONSTRUCTI	EX09-016174	DEC. 2008 RETENTION BILLING	1/30/2009	\$9,920.00	
21	31	9801	0	8500	6270	3	60	110	6	6270	CA09-0798	09-05572	SOLTEK PACIFIC CONSTRUCTI	EX09-019042	JAN 2009 RETENTION BILLING	2/27/2009	\$10,075.39	
21	31	9801	0	8500	6270	3	60	110	6	6270	CA09-0798	09-05572	SOLTEK PACIFIC CONSTRUCTI	EX09-021819	FEB 2009 RETENTION BILLING	2/27/2009	\$12,333.34	
21	31	9801	0	8500	6270	3	60	110	6	6270	CA09-0798	09-05572	SOLTEK PACIFIC CONSTRUCTI	EX09-023876	MARCH 2009 RETENTION BILLING	3/27/2009	\$19,172.47	
21	31	9801	0	8500	6270	3	60	110	6	6270	CA09-0798	09-05572	SOLTEK PACIFIC CONSTRUCTI	EX09-030028	MAY 2009 RETENTION BILLING	4/24/2009	\$31,751.21	
21	31	9801	0	8500	6270	3	60	110	6	6270	CA09-0798	09-05572	SOLTEK PACIFIC CONSTRUCTI	EX09-028110	APR 2009 RETENTION BILLING	6/26/2009	\$39,558.15	
21	31	9801	0	8500	6270	3	60	110	6	6270	CA09-0798	09-05572	SOLTEK PACIFIC CONSTRUCTI	EX09-013202	NOV. 2008 BILLING	6/12/2009	\$44,734.97	
21	31	9801	0	8500	6270	3	60	110	6	6270	CA09-0798	09-05572	SOLTEK PACIFIC CONSTRUCTI	EX09-016173	DEC. 2008 BILLING	12/12/2008	\$89,280.00	
21	31	9801	0	8500	6270	3	60	110	6	6270	CA09-0798	09-05572	SOLTEK PACIFIC CONSTRUCTI	EX09-019041	JAN 2009 BILLING	1/30/2009	\$90,678.54	
21	31	9801	0	8500	6270	3	60	110	6	6270	CA09-0798	09-05572	SOLTEK PACIFIC CONSTRUCTI	EX09-021818	FEB 2009 BILLING	2/27/2009	\$110,999.99	
21	31	9801	0	8500	6270	3	60	110	6	6270	CA09-0798	09-05572	SOLTEK PACIFIC CONSTRUCTI	EX09-023875	MARCH 2009 BILLING	3/27/2009	\$172,552.23	
21	31	9801	0	8500	6270	3	60	110	6	6270	CA09-0798	09-05572	SOLTEK PACIFIC CONSTRUCTI	EX09-030027	MAY 2009 BILLING	4/24/2009	\$285,760.89	
21	31	9801	0	8500	6270	3	60	110	6	6270	CA09-0798	09-05572	SOLTEK PACIFIC CONSTRUCTI	EX09-028109	APR 2009 BILLING	6/26/2009	\$356,023.35	
21	31	9801	0	8500	6270	3	60	110	6	6270	CA09-0798	09-05572	SOLTEK PACIFIC CONSTRUCTI	LI09-000551	Expensed as a Payable	6/12/2009	\$402,614.81	
<b>09-05572 Total</b>																		
21	31	9801	0	8500	6272	3	60	110	6	6272	CA09-0622	09-04003	ERICKSON-HALL CONSTRUCTIO	EX09-014546	NOV. 2008 BILLING	1/9/2009	\$2,106,193.88	
21	31	9801	0	8500	6272	3	60	110	6	6272	CA09-0622	09-04003	ERICKSON-HALL CONSTRUCTIO	EX09-018985	DEC 2008 BILLING	2/27/2009	\$12,450.92	
<b>09-04003 Total</b>																		

21	31	9801	0	8500	6272	3	60	110	6	6272	CA09-0622	09-04003	ERICKSON-HALL CONSTRUCTIO	LI09-00709	Expensed as a Payable	6/30/2009	\$24,352.62
21	31	9801	0	8500	6272	3	60	110	6	6272	CA09-0622	09-04003	ERICKSON-HALL CONSTRUCTIO	EX09-029972	MAY 2009 BILLING	6/26/2009	\$28,766.75
21	31	9801	0	8500	6272	3	60	110	6	6272	CA09-0622	09-04003	ERICKSON-HALL CONSTRUCTIO	EX09-020610	JAN 2009 BILLING	3/13/2009	\$29,394.36
21	31	9801	0	8500	6272	3	60	110	6	6272	CA09-0622	09-04003	ERICKSON-HALL CONSTRUCTIO	EX09-024410	FEB 2009 BILLING	5/1/2009	\$33,631.07
21	31	9801	0	8500	6272	3	60	110	6	6272	CA09-0622	09-04003	ERICKSON-HALL CONSTRUCTIO	EX09-028086	APR 2009 BILLING	6/12/2009	\$38,051.44
21	31	9801	0	8500	6272	3	60	110	6	6272	CA09-0622	09-04003	ERICKSON-HALL CONSTRUCTIO	EX09-027477	MARCH 2009 BILLING	6/5/2009	\$38,739.91
21	31	9801	0	8500	6272	3	60	110	6	6272	CA09-0622	09-04003	ERICKSON-HALL CONSTRUCTIO	EX09-013900	OCT. 2008 BILLING	12/19/2008	\$38,769.95
												09-04003 Total					\$265,092.88
21	31	9801	0	8500	6280	3	60	110	6	6280	CA09-0906	09-06324	CONSTRUCTION TESTING & EN	EX09-015097	OCT.02008 BILLING	1/16/2009	\$160.00
												09-06324 Total					\$160.00
21	31	9801	0	8500	6280	3	60	110	6	6280	CA09-1240	09-08896	WINZLER & KELLY CONSULTIN	EX09-030059	APR 2009 BILLING	6/26/2009	\$558.00
												09-08896 Total					\$558.00
21	31	9801	0	8500	6280	3	60	110	6	6280	CA09-0886	09-06263	NINYO & MOORE	EX09-015109	APR/MAY 2008 BILLING	1/16/2009	\$1,498.43
												09-06263 Total					\$1,498.43
21	31	9801	0	8500	6280	3	60	110	6	6280	CA09-1114	09-08071	NINYO & MOORE	EX09-026293	MARCH 2009 BILLING	5/22/2009	\$1,945.50
												09-08071 Total					\$1,945.50
21	31	9801	0	8500	6280	3	60	110	6	6280	CA09-1240	09-08896	WINZLER & KELLY CONSULTIN	LI09-00832	Expensed as a Payable	6/30/2009	\$2,234.70
												09-08896 Total					\$2,234.70
21	31	9801	0	8500	6280	3	60	110	6	6280	CA09-1114	09-08071	NINYO & MOORE	EX09-023864	FEB 2009 BILLING	4/24/2009	\$2,637.00
21	31	9801	0	8500	6280	3	60	110	6	6280	CA09-1114	09-08071	NINYO & MOORE	LI09-00921	Expensed as a Payable	6/30/2009	\$2,884.37
21	31	9801	0	8500	6280	3	60	110	6	6280	CA09-1114	09-08071	NINYO & MOORE	EX09-024443	JAN 2009 BILLING	5/1/2009	\$7,575.00
												09-08071 Total					\$13,096.37
21	31	9801	0	8500	6280	3	60	110	6	6280	CA09-1425	09-10031	WINZLER & KELLY CONSULTIN	LI09-00927	Expensed as a Payable	6/30/2009	\$8,661.45
												09-10031 Total					\$8,661.45
21	31	9801	0	8500	6280	3	60	110	6	6280	CA09-1424	09-10032	WINZLER & KELLY CONSULTIN	LI09-00928	Expensed as a Payable	6/30/2009	\$9,814.00
												09-10032 Total					\$9,814.00
21	31	9801	0	8500	6280	3	60	110	6	6280	CA09-1410	09-10011	KLEINFELDER, INC.	LI09-00104	Expensed as a Payable	6/30/2009	\$58,206.00
												09-10011 Total					\$58,206.00
21	31	9801	0	8500	6290	3	60	110	6	6290	CA09-0847	09-05847	RATCLIFF INSPECTION	EX09-013789	NOV. 2008 BILLING	12/18/2008	\$10,147.00
21	31	9801	0	8500	6290	3	60	110	6	6290	CA09-0847	09-05847	RATCLIFF INSPECTION	EX09-021816	FEB 2009 BILLING	3/27/2009	\$11,096.00
21	31	9801	0	8500	6290	3	60	110	6	6290	CA09-0847	09-05847	RATCLIFF INSPECTION	LI09-00540	Expensed as a Payable	6/30/2009	\$11,461.00
21	31	9801	0	8500	6290	3	60	110	6	6290	CA09-0847	09-05847	RATCLIFF INSPECTION	EX09-030015	MAY 2009 BILLING	6/26/2009	\$12,118.00
21	31	9801	0	8500	6290	3	60	110	6	6290	CA09-0847	09-05847	RATCLIFF INSPECTION	EX09-015742	DEC. 2008 BILLING	1/27/2009	\$12,848.00
21	31	9801	0	8500	6290	3	60	110	6	6290	CA09-0847	09-05847	RATCLIFF INSPECTION	EX09-023005	MARCH 2009 BILLING	4/9/2009	\$12,848.00
21	31	9801	0	8500	6290	3	60	110	6	6290	CA09-0847	09-05847	RATCLIFF INSPECTION	EX09-026863	APR 2009 BILLING	5/29/2009	\$12,848.00
21	31	9801	0	8500	6290	3	60	110	6	6290	CA09-0847	09-05847	RATCLIFF INSPECTION	EX09-019033	JAN 2009 BILLING	2/27/2009	\$12,921.00
												09-05847 Total					\$96,287.00
												Grand Total					\$2,892,353.61
																	(590,541.70)
																	\$2,801,811.91

less developer fees

\$2,801,811.91

less developer fees

\$2,801,811.91

G 15

**Tab 17**

# Citizens' Bond Oversight Committee

Grossmont Union High School District

2009 Annual Report



## CONTENTS

- Letter from the Chair
- Proposition H
  - Financial Status
  - Project Status
- Proposition U
  - Financial Status
  - Project Status
- Audits
- CBOC Oversight

## MEMBERSHIP

*Ron Ashman*  
Business Organization

*Mendy Brant*  
Community Member-at-Large

*Timothy Brindley*  
Community Member-at-Large

*Marcie Findley*  
Senior Citizens' Organization

*Penny Halgren*  
Taxpayer Association

*Fred Lear*  
Community Member-at-Large

*Elana Levens-Craig, Vice-Chair*  
Parent & PTA Member

*Robert Mathews*  
Financial Executives International

*Jim Panknin, Chair*  
Parent

*Sharon Smith*  
American Institute of Architects

*Jeff Wilson*  
Community Member-at-Large

### CBOC website:

<http://cboc.guhsd.net>

### CBOC email:

[cboc@guhsd.net](mailto:cboc@guhsd.net)

### CBOC mail address:

PO Box 1043  
La Mesa, CA 91944

### CBOC phone number:

(619) 644-8049

### CBOC fax number:

(619) 465-6251

Para la versión en español de este reporte, visite la página de Internet del CBOC:  
<http://cboc.guhsd.net>.

## Letter from the Chair

The GUHSD Proposition H/U Citizens' Bond Oversight Committee (CBOC) of 2009 has matured into an effective group actively overseeing the expenditure of voter-approved school bonds. We are an independent body of dedicated volunteers with a firm grasp of the bond program, where the tax dollars are going and who to hold accountable on all pertinent issues. The CBOC is making an important impact on the decision-making and implementation process of the bond program. The CBOC conducts independent project reviews, has its own website, and produces this easy-to-understand annual report which is distributed throughout the district. Standing subcommittees are able to scrutinize all aspects of the bond program.

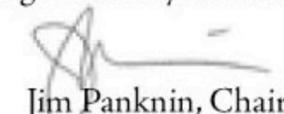
In this past year, the District staff underwent an intensive review of their educational standards to ensure that Prop U construction projects were in line with district educational specifications. The Prop U project plan was completed late in the summer. The CBOC has developed a quick reference sheet that outlines all the planned projects for each location and a timeline for when funds will be available to initiate work. This reference sheet can be accessed on our website at <http://cboc.guhsd.net>. Paper copies can be obtained at the GUHSD main office. The following is a highlight list of CBOC activities for the year:

- Supported Staff recommendation to reallocate \$45 million of reserve funds for the modernization of 150 additional classrooms
- Carefully scrutinized the New High School site selection process and endorsed staff recommendations of the Lazy-A Ranch site to the Governing Board
- Conducted an independent project review of Grossmont High School and the Work Training Center
- Steering and Planning Subcommittee is reviewing an inventory of District deferred maintenance and is working with staff to ensure the development of an adequate maintenance plan
- Audit & Finance Subcommittee took part in the selection of new external auditor and recommended stricter standards for future audits
- Construction Oversight Subcommittee conducted on-site reviews of the different campus construction sites throughout the year
- Communications Subcommittee developed an easy-to-understand quick reference sheet for all of the Prop H and Prop U projects

In the coming year, the CBOC will continue to work with staff on the development of a sustainable, long-term maintenance plan. We are beginning to conduct a preliminary report on the overall execution of Prop H with an emphasis on the lessons learned and best practices. We will continue to review and encourage the District to explore new ideas on cost-effective construction delivery methods and sustainable practices that will improve the efficiency in which our tax dollars are utilized.

The CBOC is made up of eleven citizen volunteers who are appointed by the Governing Board. We welcome our newest CBOC members: Timothy Brindley, Penny Halgren, Robert Mathews, Sharon Smith, and Jeff Wilson. Finally, we recognize the service of our departing members: Walter Heiser, Philip Marsh, Carol Nash and Larry Nichols. Your hard work and dedication is appreciated by all.

I would encourage you to visit our website to review all pertinent CBOC activities and public information, including agendas, meeting minutes, presentation documents, and links to up-to-date project information. Visitors are always welcomed at any of our CBOC or subcommittee meetings. I invite you to attend and we always welcome your input.

  
Jim Panknin, Chair

For more information and current updates, visit the CBOC website at <http://cboc.guhsd.net>.

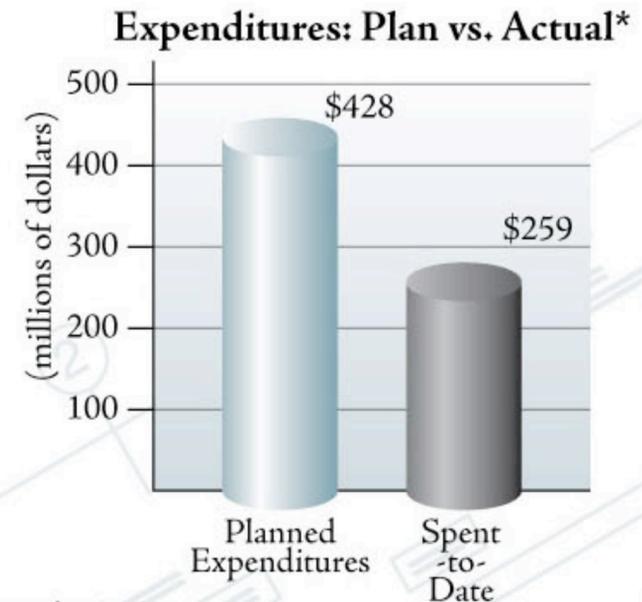
***"The Citizens' Bond Oversight Committee shall actively review and report on the proper expenditure of taxpayers' money for school construction."***

# Proposition H

Prop H is the \$274 million bond measure passed in 2004 by voters within the Grossmont Union High School District to repair aging local high schools, improve student safety, qualify for state matching funds, and begin efforts to construct a new school. The total Prop H program is budgeted at \$428 million, which includes expected interest earnings, state, and other funding.

## Financial Status

As reported last year, all Prop H bonds have been issued. Since the 2008 Annual Report, the total budget for Prop H work has been adjusted down to a revised total of \$428 million. This is the result of moving \$27 million in state grants for the new school to the Prop U financial plan, and a decrease in estimated interest income and deferred maintenance funding. The Prop H budget depends on receiving \$127.9 million in state grants. Last year we reported that \$35.7 million in state grants had been received. No additional state grants were received this year. While the state recently took action to provide funding for grants awarded in 2008, it is not known how soon state funding will be available for remaining approved projects.



\*Status as of 10/31/2009

## Project Status

Prop H work is at full speed with active construction on ten high school campuses. In total, Prop H will modernize 291 classrooms and provide 87 new classrooms. To date, 264 classrooms have been modernized and eight new classrooms will be opened in February 2010. Work was divided into several phases:

**Phase 1 & 2A:** Infrastructure work 100% complete at thirteen schools.

**Phase 2B:** Modernization of classrooms is complete at most campuses. Construction at Mount Miguel is underway. Design work is underway to complete modernization and reconfiguration work at the Viking Center and the Work Training Center.

**Phase 3A:** Science building construction is underway at Grossmont, Helix, El Cajon Valley, El Capitan, Granite Hills, Monte Vista, Santana, and Valhalla High Schools. The science building at El Cajon Valley will be the first to open in February 2010.

**Phase 3B-R:** Design work to modernize additional classrooms is underway at the above schools.

**New High School:** This year the Environmental Impact Report was completed and a site was selected. Land acquisition started in August 2009 and is expected to be complete in June 2010. Design has started and is expected to complete prior to the end of 2010. Construction is expected to begin in March 2011 using Prop U and state matching funds, provided enrollment criteria are met.



Before construction at El Cajon Valley High School



New science building at El Cajon Valley High School

### CBOC SUBCOMMITTEES

#### Construction Oversight

Timothy Brindley (Chair)  
Ron Ashman  
Sharon Smith  
Jeff Wilson

#### Communications

Jim Panknin (Chair)  
Elana Levens-Craig

#### Audit & Finance

Robert Mathews (Chair)  
Marcie Findley  
Penny Halgren

#### Steering & Planning

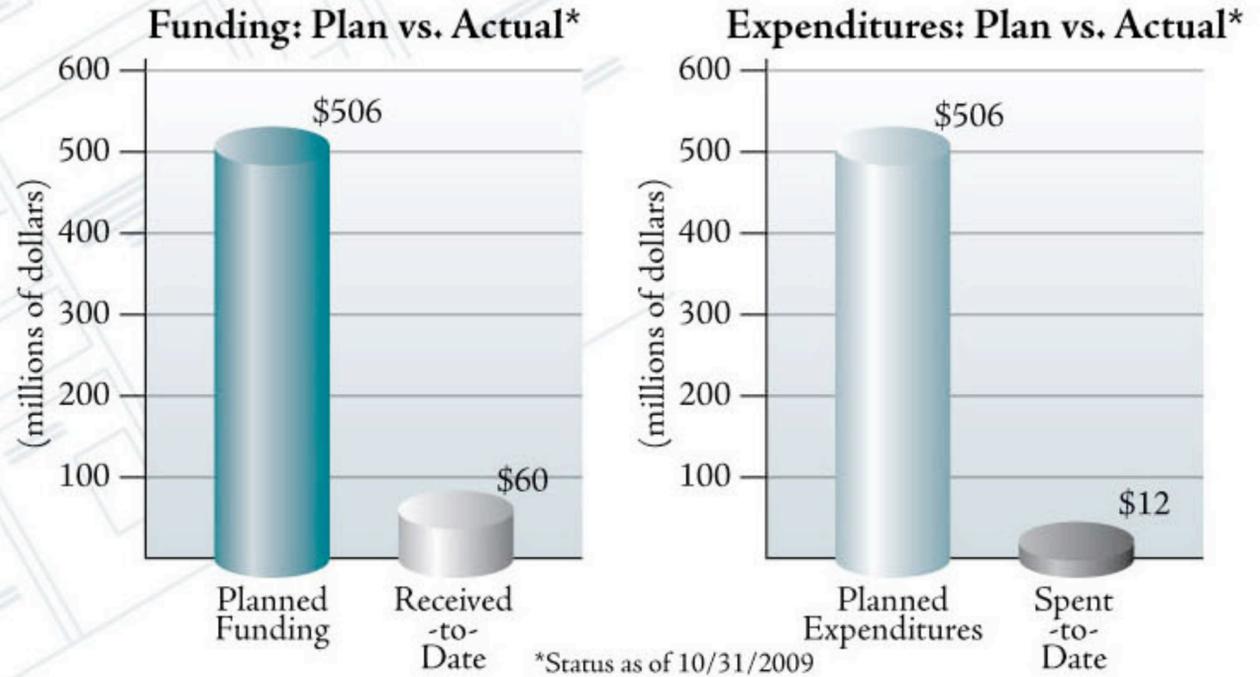
Mendy Brant (Chair)  
Fred Lear  
Jim Panknin

# Proposition U

Prop U is the \$417 million General Obligation Bond measure passed in November 2008. The total Prop U program is budgeted at \$506 million, which includes \$50 million of expected state funding and interest earnings. The bond would substantially complete the modernization of all district schools, provide classrooms and equipment for Career Technical Education, and construct a new high school in the Alpine/Blossom Valley area.

## Financial Status

Prop U has been significantly impacted by the economic downturn. Repayment of general obligation bonds are tied to the assessed property values. The county assessor sets the property tax rates each year as needed to repay general obligation bonds. The District has carefully developed a strategy of bond issues designed to keep tax rates within the \$27.90 per \$100,000 limit approved by voters. As a result, the schedule for Prop U work is tied to the available funding and the work will be completed over ten to twelve years, instead of the originally anticipated eight years. Prop U bonds were originally expected to be paid off in twenty-five years. Now, it is expected to take as long as forty years. Even in these uncertain economic times, the district continues to retain its AA credit rating.



Conceptual site design under review for new high school



New track and ADA improvements at seven high schools

## Project Status

Significant progress has been made on the Prop U bond program. The District has completed a comprehensive update of the Master Plan for District high schools that closely aligns bond projects to the new academic vision designed to better prepare students for employment and/or post-secondary education. These planning efforts include submittals for \$21 million in potential state funding for planned Career Technical Education (CTE) projects and development of a comprehensive set of educational and material standards to ensure that new projects satisfy educational needs and are built in a manner that is sustainable in future decades. Design work for the first phase of Prop U bond issues is underway for over \$100 million of work at existing campuses and for \$37 million construction of a new school. In addition, construction work has completed installation of new track and ADA improvements at seven high schools, including new fields at West Hills and El Cajon Valley High Schools.

## Audits

An independent auditing firm performed the legally required annual financial and performance audits for each bond measure in accord with generally accepted audit standards. The financial audits concluded that District financial statements present fairly the financial position of Prop H and Prop U funds and conform to accepted accounting principles. The performance audit reports verified that the Prop H and Prop U bond funds were used for work called for in the bonds and not for any other purpose. In addition, the performance audit report confirmed that the Board considered remodeling, new construction, and renovation needs to improve learning and accommodate student enrollment in establishing the projects listed in Prop H and Prop U.

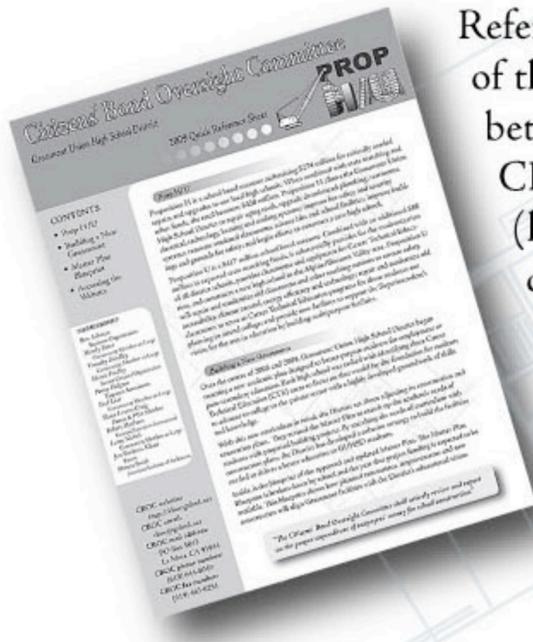


Saturday, October 3, at the Grossmont High School Gym, the CBOC joined staff and project architects for a community event to showcase planned construction and modernization at all campuses. Above, a community member discusses school site plans with a representative from the architectural firm for the Granite Hills campus.

## 2009 Quick Reference Sheet

Download the 2009 Quick Reference Sheet for a summary of the Master Plan to build a better Grossmont from the CBOC web site (<http://cboc.guhsd.net>). You can also view CBOC meeting schedules, agendas, and meeting minutes, as well as project status and financial status.

Learn more about Proposition H/U with a few easy clicks!



Construction Oversight subcommittee members visited numerous construction sites to verify completion of Prop H and Prop U projects, review quality and sustainability of completed work, and to review bond management practices.

## CBOC Oversight

The Citizen's Bond Oversight Committee has focused on active, involved and appropriate oversight of the District's bond programs. In addition to attending CBOC meetings, reviewing financial plans and status reports, and visiting construction sites, CBOC volunteers have visited numerous community groups to present the status of the District's bond programs. The CBOC is organized into four subcommittees each assigned with specific responsibilities.

The CBOC members are dedicated to monitoring the progress of your important community investment. The goal of the CBOC for the coming year is to continue to work with District staff, program management, and our consultant to provide status information on the ongoing Prop H and Prop U bond programs. We will maintain our independence by fairly reviewing available financial and status information and, based on such information, provide recommendations where appropriate. In this way, we hope to fulfill our obligation to the taxpayers ensuring that bond funds are spent wisely and consistent with the mandate set by Prop H and Prop U.

CBOC meetings are open to the public and held at 5:00 PM on the last Wednesday of each month at the Grossmont High School Library, located at 1100 Murray Drive in El Cajon.

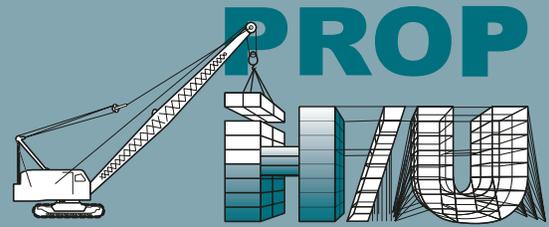
For more information and current updates visit the CBOC website at <http://cboc.guhsd.net>.

**Tab 18**

# Citizens' Bond Oversight Committee

Grossmont Union High School District

2010 Annual Report



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- Letter from the Chair
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- Maintenance Plan
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- CBOC Oversight

## Membership

- Ron Ashman*  
Business Organization
- Mendy Brant*  
Community Member-at-Large
- Timothy Brindley*  
Community Member-at-Large
- Marcie Findley*  
Senior Citizens' Organization
- Penny Halgren*  
Taxpayer Association
- Fred Lear*  
Community Member-at-Large
- Elana Levens-Craig, Chair*  
Parent & PTA Member
- Robert Mathews*  
Financial Executives International
- Jim Panknin*  
Parent
- Sharon Smith*  
American Institute of Architects
- Jeff Wilson*  
Community Member-at-Large

## CBOC website:

<http://cboc.guhsd.net>

## CBOC email:

[cboc@guhsd.net](mailto:cboc@guhsd.net)

## CBOC mail address:

PO Box 1043  
La Mesa, CA 91944

## CBOC phone number:

(619) 644-8049

## Letter from the Chair

2010 has been a year of both challenges and continued success for the GUHSD Prop H/U programs. Prop H is nearing completion and the year was marked by ribbon cuttings for new science buildings at eight campuses. Prop U is off and running with a variety of projects in design and a second successful bond sale completed. After many years of work by staff, a deferred maintenance plan has been drafted and presented to the CBOC — the plan is currently under review; see page 4 for more details. Land acquisition and design for a new high school in Alpine is underway — see pages 2 and 3 for Prop H and Prop U work being done on this project.

The difficult economy and the State's budget woes have created challenges that impact the bond programs. The State owes the District nearly \$100 million in matching funds for Prop H projects. To prevent this delay in funding from holding up Prop H projects, the District will transfer all on-going construction into Prop U once Prop H funds are depleted. In addition, the economy and decline of property values in the county may delay some future work. As reported last year, the number of years to complete the Prop U program has been stretched from eight years to ten years to ensure property taxes do not exceed \$27.90 per \$100,000 on your tax bill.

The CBOC spent the year vigorously reviewing the bond programs. Early in the year, the CBOC considered and adopted recommendations from an independent third-party management review of the bond programs and initiated a review of the lease/lease-back project delivery method. The CBOC Construction subcommittee completed on-site visits to all sites under construction this year. The CBOC also sponsored a public construction site tour in February which included a science building under construction at Grossmont High School, construction on the campus of El Cajon Valley, and a walk-through of the site for the new school in Alpine.

In the coming year, the CBOC will begin the process of wrapping up Prop H with a thorough review of all activities. Our intent is to complete a report on all monies spent and provide a lessons-learned guide and recommendations to improve Prop U and any other future projects.

I would encourage you to visit our website, <http://cboc.guhsd.net>, to review all pertinent CBOC activities and public information, including: agendas, meeting minutes, presentation documents, and links to project status information. Visitors are always welcome at any of our CBOC or subcommittee meetings. I invite you to attend and we always welcome your input.

*Elana Levens-Craig*  
Elana Levens-Craig, Chair

*"The Citizens' Bond Oversight Committee shall actively review and report on the proper expenditure of taxpayers' money for school construction."*

# Proposition H

Prop H is the \$274 million bond measure passed in 2004 by voters within the Grossmont Union High School District to repair aging local high schools, improve student safety, qualify for State matching funds, and begin efforts to construct a new school. The total Prop H program is budgeted at \$428 million, which includes expected interest earnings, State, and other funding.

## Financial Status

Due to delays in the receipt of State matching grants, Prop H projects that depend on those grants will proceed using available Prop H funds. Once Prop H funds are fully spent, Prop H projects will be moved into a consolidated Prop U program. Moving this remaining work to Prop U is consistent with bond language, allows the work to continue without interruption, and Prop U funds for this work will be replenished when delayed State matching grants are eventually received.

### Status of State Funds\*

(millions of dollars)

Prop H	Eligibility	Funds Rec'd	Approved Apps	Apps in Process	Future Apps
Modernization	\$99.5	\$35.7	\$43.2	\$13.1	\$7.5
Science (new construction)	\$28.4	\$0.0	\$28.4	\$0.0	\$0.0
<b>Total</b>	<b>\$127.9</b>	<b>\$35.7</b>	<b>\$71.6</b>	<b>\$13.1</b>	<b>\$7.5</b>

\*Status as of 11/1/2010

## Project Status

Prop H construction projects were underway on all campuses during 2010. Completed projects included: new science buildings at 8 campuses, a new PE building at Grossmont, the Plus Program at various sites, and Phase 2B classroom modernization work at Valhalla, Mount Miguel, Foothills, and Chaparral. In total, Prop H has modernized 294 existing classrooms and provided 83 new classrooms.

A comprehensive review of the District's Special Education Program has resulted in design changes for Phase 2B classroom modernization projects at the Work Training Center, the Viking Center, Reach, and Homestead/Frontier. In addition, new special education clusters are being designed for 9 campuses. Construction work for Reach and Frontier has been completed; construction work for the remainder of these designs will be completed under the consolidated Prop U program.

**Work Training Center (WTC):** Plans were forwarded to DSA in November 2010. Plan review is estimated to take five months. Construction is expected to begin the second quarter of 2011 with a targeted completion for January 2012.

**Viking Hall:** Plans were forwarded to DSA in October 2010. Plan review is estimated to take five months. The facility is currently designed to facilitate educational opportunities for special and general education students, in addition to administration space. The construction of Viking Hall is estimated to begin February 2012 with completion targeted for June 2013.

**Reach, Homestead/Frontier, and the Plus Program:** These programs were moved into newly constructed/renovated facilities. Reach has been relocated into new facilities on the WTC campus. Homestead was discontinued at the end of 2010. Frontier has been relocated into facilities at Mount Miguel. The Plus program has been relocated into facilities at El Cajon Valley, El Capitan, Monte Vista, and Chaparral.

**Special Education Clusters:** Construction of special education facilities at 9 comprehensive high school campuses is targeted for initial delivery in 2011 and completion in June 2013.

**The 12th High School:** Acquisition of land for the 12th high school, located in Alpine, began in 2010. Three of the six parcels are now owned by the District, with negotiations continuing on the remaining three parcels. Design work is underway. A number of instructional models are being considered. The final design will provide facilities that support the educational program adopted by the Board within the \$65 million budget. Construction work for the new school will be completed under the consolidated Prop U program. New high school planning work currently underway using Prop H funds also includes:

- Development of a Removal Action Workplan to be approved by the Department of Toxic Substance Control (DTSC); completion of the plan is targeted for January 2011
- An attendance boundary study beginning in February 2011, with community input
- Close coordination and communication with the Viejas tribal community regarding cultural findings on the site

### CBOC Subcommittees

#### Construction Oversight

Timothy Brindley (Chair)  
Ron Ashman  
Sharon Smith  
Jeff Wilson

#### Communications

Elana Levens-Craig (Chair)  
Jim Panknin

#### Audit & Finance

Robert Mathews (Chair)  
Penny Halgren  
Jim Panknin

#### Steering & Planning

Mendy Brant (Chair)  
Marcie Findley  
Fred Lear  
Elana Levens-Craig

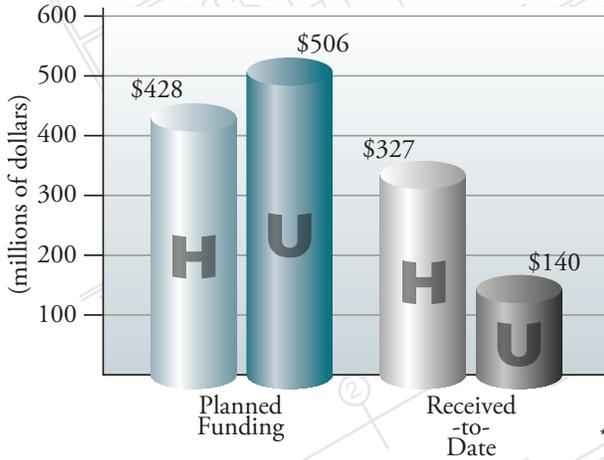
# Proposition U

Prop U is the \$417 million bond measure passed in November 2008. The total Prop U program is budgeted at \$506 million, which includes \$50 million of expected State funding and interest earnings. The bond would substantially complete the modernization of District schools, provide classrooms and equipment for Career Technical Education, and construct a new high school in the Alpine/Blossom Valley area.

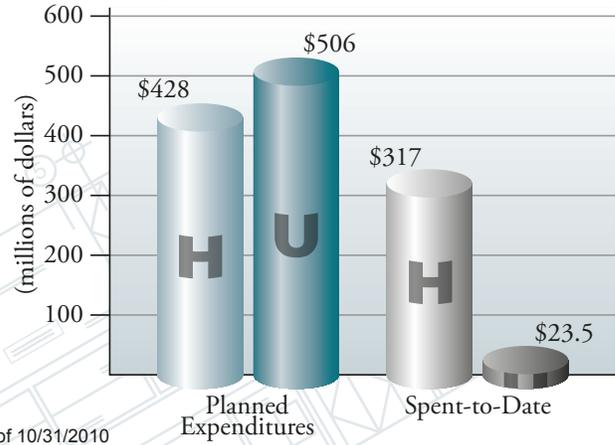
## Financial Status

\$140 million of Prop U funds have been received to date. As reported last year, the Prop U schedule was stretched from 8 to 10 years in order to ensure tax rates remained within limits approved by the voters. While bond sales in 2009 and 2010 were higher than planned, future timing of bond sales are expected to realign with the planned 10-year schedule.

**Funding: Plan vs. Actual\***



**Expenditures: Plan vs. Actual\***

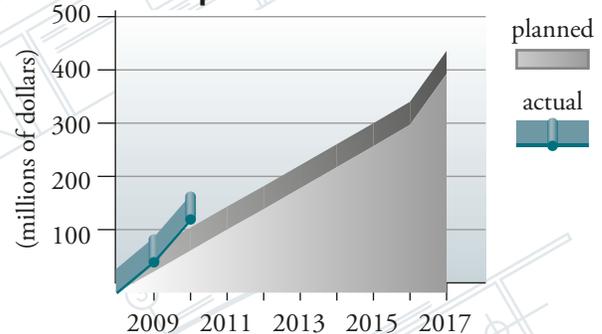


\*Status as of 10/31/2010



Conceptual design for Chaparral HS Campus

**Prop U Bond Sales**



## Project Status

Last year, Prop U completed a comprehensive update of the District's Master Plan and completed construction work for track/field and ADA improvements at 7 campuses. Prop U construction work started during 2010 included the reconfiguration of building 800 at Santana. Designs are nearly complete for modernization of 181 classrooms at 9 campuses and complete for swimming pools at 3 campuses.

Prop U bond language set an enrollment threshold of 23,245 students as the trigger for construction of the new high school in Alpine — as of the release of this report, the threshold has not been met. In February of 2011, the Board took action to protect Prop U funds earmarked to construct the new school and to ensure that ongoing planning and design work is completed. The CBOC is monitoring the status of this work as well as the enrollment threshold trigger specified in the bond language.

**Projects in Design**

	2009* (in design)	2011* (in design)
CTE	CHAP – Culinary, Floral ECHS – Agriculture ECVHS – A&ME GHS – Auto, Child dev SHS – Auto	GHS – Arts, Media, & Entertainment HCHS – A&ME MMHS – A&ME SHS – A&ME
Performing Arts	HCHS SHS	GHHS MMHS
New Construction	CHAP GHHS GHS New HS Design	GHS GHHS HCHS New HS
PE Facility		GHHS – pool SC – pool WHHS – pool
Modernization	ECHS ECVHS GHHS HCS MMHS	MVHS SC SHS VHS
		CHAP ECHS ECVHS GHHS GHS
		HCHS MVHS SHS VHS

\*Further details available in the CBOC 2009 Quick Reference Sheet on the CBOC website: <http://cboc.guhsd.net>

## Audits

An independent auditing firm performed the legally required annual financial and performance audits for each bond measure in accord with generally accepted audit standards. The financial audits concluded that District financial statements “present fairly, in all material respects, the financial position” of Prop H and Prop U funds and conform to accepted accounting principles. The performance audit reports verified that the Prop H and Prop U bond funds were used for work called for in the bonds and not for any other purpose. In addition, the performance audit report confirmed that the Board considered remodeling, new construction, and renovation to repair schools and improve student safety conditions in establishing the projects listed in Prop H and Prop U.

## Maintenance Plan

Prop H bond language called for the District to adopt a plan to “eliminate any backlog of deferred maintenance, and adopt an ongoing maintenance plan to ensure that maintenance of both new and renovated facilities does not become deferred once the existing backlog of deferred maintenance has been eliminated.”

During 2010, the District completed a review of deferred maintenance needs over the next 10 years. The study reviewed facility assessment information prepared by architectural firms working for the District and provided cost estimates of completing needed repair and replacement work at all District school campuses beyond work planned under Prop H and Prop U. Estimated costs did not consider any capital improvement work, regular maintenance, or preventive maintenance; cost estimates did not include any escalation for the increased cost of doing work in the future nor the soft costs for design, inspection, and testing associated with performing the work. The study used a nationally recognized measurement known as the Facility Condition Index (FCI) in determining the condition of existing school facilities. The FCI measures needed repair work against the replacement value of a facility; currently district schools are in poor condition as measured by this index.

The study concluded that \$58 million of work over the next 10 years, in addition to Prop H and Prop U work, is needed to eliminate the current backlog of deferred maintenance, to keep pace with ongoing major maintenance, and to improve the conditions of existing facilities to a good condition. The District’s current plan only provides \$2 million over the next five years due to present budget realities. This projected shortfall will be addressed by prioritization of work and annual inspections with a report to the Board on facility conditions. This will allow for consideration of and adjustments to future maintenance budgets.



Valhalla HS science building

## CBOC Project Reviews

During 2010, the CBOC initiated a review of the lease/lease-back project delivery method using the CBOC Consultant, Colbi Technologies. A project review and comparative analysis of the science buildings at Monte Vista, El Capitan, and Santana was completed. These three projects were chosen because they are nearly identical in design and Monte Vista was built using a lease/lease-back delivery method while the other two were built using traditional delivery methods. The report concluded that the lease/lease-back project delivery method offered a number of advantages including completion of a high-quality project on schedule. The report also found that the lease/lease-back project delivery method resulted in a slightly higher cost. The District has developed guidelines to better control costs and to better achieve a demonstrated potential for cost savings through engagement of a lease/lease-back contractor during the early project design. The full report can be viewed on our website at <http://cboc.guhsd.net>.

## CBOC Oversight

The CBOC has focused on active, involved, and appropriate oversight of the District’s bond programs. In addition to attending CBOC meetings, reviewing financial plans and status reports, and visiting construction sites, CBOC members have visited numerous community groups to present the status of the District’s bond programs.

The CBOC is made up of 11 citizen volunteers who are appointed by the Governing Board. The committee is made up of members who represent: a parent in the District, a PTA/PTO member, a taxpayer organization, a senior citizen’s organization, a business organization, a member of Financial Executives International, a member of the American Institute of Architects, and 3 community members-at-large. The CBOC is organized into four subcommittees each assigned with specific responsibilities.

**CBOC meetings are open to the public and held at 5:00 PM on the last Wednesday of each month at the Grossmont High School Library, located at 1100 Murray Drive in El Cajon.**

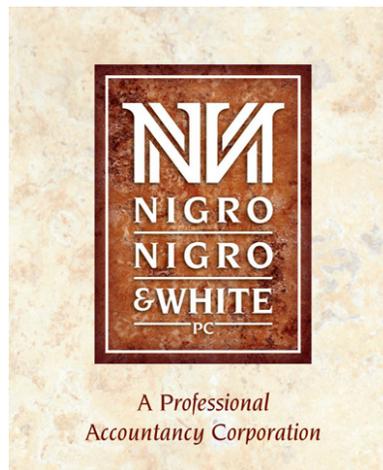
**For more information and current updates, visit the CBOC website at <http://cboc.guhsd.net>.**

**Tab 19**

**PROPOSITION H BOND**  
**GROSSMONT UNION**  
**HIGH SCHOOL DISTRICT**

**AUDIT REPORT**

**For the Fiscal Year Ended**  
**June 30, 2009**



**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
AUDIT REPORT  
For the Fiscal Year Ended June 30, 2009  
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**PROPOSTION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Introduction and Citizens' Bond Oversight Committee Member Listing  
June 30, 2009**

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The Grossmont Union High School District (the "District") currently operates 9 comprehensive high schools, 3 charter schools, 1 continuation high school, 2 alternative education sites, 4 special education facilities, 1 middle college high school program, 1 regional occupational program, and 1 adult education program. This District operates under a locally elected five-member Board form of government and provides educational services to grades 9 – 12 as mandated by the State and Federal agencies.

On March 2, 2004, District voters approved by more than 55% favorable vote a Proposition 39 bond measure, Proposition H, authorizing the Grossmont Union High School District to issue up to \$274 million in general obligation bonds for school facility improvements, enabling the District to complete the repairs and modernization effort to provide high quality facilities for all District students. To oversee the expenditure of Proposition H bond funds, a Citizens' Bond Oversight Committee (CBOC) has been established to assure that bond funds are spent for the purpose they were intended.

Series 2004 of the Proposition H bonds were issued by the District on June 4, 2004, consisting of current interest and capital appreciation bonds with an initial par amount of \$60,841,197 and stated interest rates ranging from 1.6% to 5.91%, and maturing through June 1, 2029. On June 2, 2006, Series 2006 of the Proposition H bonds, consisting of current interest and capital appreciation bonds, were issued at an initial par amount of \$124,999,225 with stated interest rates of 3.48% to 5.04%, and maturing through June 1, 2031. On July 23, 2008, Series 2008 of the Proposition H bonds, consisting of current interest and capital appreciation bonds, were issued at an initial par amount of \$88,159,578 with stated interest rates of 1.60% to 5.65%, and maturing through August 1, 2033. As of June 30, 2009, the principal balance outstanding on the Proposition H bonds, excluding accreted interest to date, was \$252,910,000. Accreted interest to date was \$10,979,301.

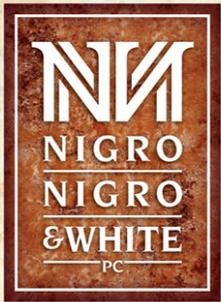
Upon passage of Proposition 39, an accompanying piece of legislation, AB 1908 (Chapter 44, Statutes of 2000), was also enacted, which amended the Education Code to establish additional procedures which must be followed if a District seeks approval of a bond measure pursuant to the 55% majority authorized in Proposition 39 including formation, composition and purpose of the Citizens' Bond Oversight Committee, and authorization for injunctive relief against the improper expenditure of bond revenues.

**PROPOSTION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Introduction and Citizens' Bond Oversight Committee Member Listing  
June 30, 2009**

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The Citizens' Bond Oversight Committee was comprised of the following members as of June 30, 2009:

<b>Name</b>	<b>Affiliation</b>	<b>Term Ending</b>
Walter Heiser	Bonafide member of a taxpayers association	09/2009
Elana Levens-Craig	Parent or guardian of a child enrolled in the District and who is active in a parent-teacher organization, such as the PTA or a schoolsite council	11/2009
Robert Mathews	Community member active in finance or other qualified professionals (FEI Representative)	07/2011
Mendy Brant	Community member-at-large	02/2011
Fred Lear	Community member-at-large	02/2011
Larry Nichols	Community member-at-large	11/2009
Timothy Brindley	Community member-at-large	03/2011
Marcie Findley	Senior citizens' organization (East County Action Network Representative)	07/2010
Ron Ashman	Business organization representing the business community within the district (East County Construction Council Representative)	09/2010
Sharon Smith	Community member active in facilities, construction, or other qualified professionals (American Institute of Architects Representative)	02/2011
Jim Panknin	Parent or guardian of a child enrolled in the district	02/2011



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- California Association of School Business Officials
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Proposition H Citizens' Bond Oversight Committee and  
Governing Board Members of Grossmont Union High School District  
El Cajon, California

## INDEPENDENT AUDITORS' REPORT

We have audited the accompanying balance sheet of the Proposition H Bond of Grossmont Union High School District (the "District") as of June 30, 2009 and the related statement of revenues, expenditures and changes in fund balance as of and for the fiscal year ended June 30, 2009. These financial statements are the responsibility of the District's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinion.

As discussed in Note 1A, the financial statements present only the individual Proposition H Bond and are not intended to present fairly the financial position of the District in conformity with generally accepted accounting principles.

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of the Proposition H Bond of Grossmont Union High School District as of June 30, 2009, and the results of its operations for the fiscal year then ended, in conformity with accounting principles generally accepted in the United States of America.

In accordance with *Government Auditing Standards*, we have also issued our report dated October 31, 2009 on our consideration of the District's internal control over financial reporting and our tests of its compliance with certain provisions of laws, regulations, contracts, grants agreements and other matters. The purpose of that report is to describe the scope of our testing of internal controls over financial reporting and compliance and the results of that testing, and not to provide an opinion on the internal control over financial reporting on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* and should be considered in assessing the results of our audit.

A handwritten signature in cursive script that reads "Nigro Nigro & White, PC".

San Diego, California  
October 31, 2009

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*Financial Section*

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**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Balance Sheet  
June 30, 2009**

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<b>ASSETS</b>	
Cash in county treasury	\$ 87,569,086
Accounts receivable	517,749
Due from other funds	6,719,338
	<hr/>
<b>Total Assets</b>	<b>\$ 94,806,173</b>
	<hr/> <hr/>
<b>LIABILITIES AND FUND BALANCE</b>	
<b>Liabilities</b>	
Accounts payable	\$ 11,767,770
Due to other funds	117,259
	<hr/>
<b>Total Liabilities</b>	<b>11,885,029</b>
	<hr/>
<b>Fund Balance</b>	
Unreserved, reported in:	
Capital project fund	82,920,358
Debt service fund	786
	<hr/>
<b>Total Fund Balance</b>	<b>82,921,144</b>
	<hr/>
<b>Total Liabilities and Fund Balance</b>	<b>\$ 94,806,173</b>
	<hr/> <hr/>

The notes to financial statements are an integral part of this statement.

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Statement of Revenues, Expenditures and Changes in Fund Balance  
For the Fiscal Year Ended June 30, 2009**

---

<b>REVENUES</b>	
Interest revenue	\$ 2,724,354
Fair market value adjustment to cash in county treasury	669,130
Other local revenue	25,350
	<hr/>
<b>Total Revenues</b>	<b>3,418,834</b>
	<hr/>
<b>EXPENDITURES</b>	
Maintenance and operations	1,450,055
Facilities acquisition and construction	52,193,031
Debt service - issuance costs	678,890
	<hr/>
<b>Total Expenditures</b>	<b>54,321,976</b>
	<hr/>
<b>Excess (Deficiency) of Revenues Over (Under) Expenditures</b>	<b>(50,903,142)</b>
	<hr/>
<b>Other Financing Sources and Uses</b>	
Proceeds from sale of bonds	88,159,578
Premium on debt issuance	679,676
	<hr/>
<b>Total Other Financing Sources</b>	<b>88,839,254</b>
	<hr/>
<b>Net Change in Fund Balance</b>	<b>37,936,112</b>
	<hr/>
<b>Fund Balance, July 1, 2008</b>	<b>44,985,032</b>
	<hr/>
<b>Fund Balance, June 30, 2009</b>	<b>\$ 82,921,144</b>
	<hr/> <hr/>

The notes to financial statements are an integral part of this statement.

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2009**

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**NOTE 1 – SIGNIFICANT ACCOUNTING POLICIES**

A. Reporting Entity

The Grossmont Union High School District (the “District”) covers approximately 465 square miles. It includes the cities of El Cajon, Santee, Lemon Grove, most of the city of La Mesa, a small portion of San Diego, and the unincorporated areas of Alpine, Dulzura, Jamul, Lakeside, and Spring Valley, and is located in San Diego County. The District currently operates 9 comprehensive high schools, 3 charter schools, 1 continuation high school, 2 alternative education sites, 4 special education facilities, 1 middle college high school program, 1 regional occupational program, and 1 adult education program.

On March 2, 2004, the voters of the District approved by more than 55% Proposition H, authorizing the issuance and sale of \$274 million of general obligation bonds for the purpose of: replacing aging roofs, upgrading deteriorated plumbing and restrooms, improving electrical capacity for safety, upgrading fire alarms, renovating old and outdated libraries and science labs, replacing inadequate heating, upgrading school buildings for improved safety and security, and constructing a new high school.

An advisory committee to the District’s Governing Board and Superintendent, called the Citizens’ Bond Oversight Committee, was established. The Committee’s oversight goals include: actively review and report on the proper expenditure of taxpayers’ money for school construction; monitor District compliance with Article XIII A of the California Constitution and advise the public accordingly; provide for communication with and from the community on all issues related to Proposition H Bond; and report to the Grossmont Union High School District Board of Education at least once per year on all Proposition H activities.

The deposit and use of bond proceeds are accounted for in a separate sub-fund of the District’s Building Fund. The statements presented are for the individual Proposition H Bond and are not intended to be a complete presentation of the District’s financial position or results of operations.

A portion of the bond premium on the issuance of Series 2008 bonds was accounted for in the District’s Debt Service Fund. A portion of the bond issuance costs were paid from the Debt Service Fund using the premium amount that had been deposited in the Debt Service Fund.

B. Accounting Policies

The District accounts for its financial transactions in accordance with the policies and procedures of the Department of Education’s *California School Accounting Manual*. The accounting policies of the District conform to generally accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB) and the American Institute of Certified Public Accountants (AICPA).

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2009**

---

**NOTE 1 – SIGNIFICANT ACCOUNTING POLICIES (continued)**

C. Basis of Accounting

Basis of accounting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Basis of accounting relates to the timing of measurement made, regardless of the measurement focus applied.

The financial statements of the Proposition H General Obligation Bond are presented on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual; i.e, both measureable and available. "Available" means collectible within the current period or within 60 days after year-end. Expenditures are generally recognized under the modified accrual basis when the related liability is incurred. The exception to this general rule is that principal and interest on general obligation long-term debt, if any, is recognized when due.

D. Encumbrances

Encumbrance accounting is used in all budgeted funds to reserve portions of applicable appropriations for which commitments have been made. Encumbrances are recorded for purchase orders, contracts, and other commitments when they are written. Encumbrances are liquidated when the commitments are paid. All encumbrances are liquidated as of June 30.

E. Deposits and Investments

In accordance with Education Code Section 41001, the District maintains a portion of its cash in the San Diego County Treasury. The county pools these funds with those of other districts in the county and invests the cash. These pooled funds are carried at cost, which approximates market value. Interest earned is deposited quarterly into participating funds. Any investment losses are proportionately shared by all funds in the pool.

F. Use of Estimates

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenditures during the reporting period. Actual results could differ from those estimates.

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2009**

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**NOTE 1 – SIGNIFICANT ACCOUNTING POLICIES (continued)**

G. Budgets and Budgetary Accounting

Annual budgets are adopted on a basis consistent with generally accepted accounting principles for all government funds. By state law, the District's governing board must adopt a budget no later than July 1. A public hearing must be conducted to receive comments prior to adoption. The District's governing board satisfied these requirements.

These budgets are revised by the District's governing board during the year to give consideration to unanticipated income and expenditures. Formal budgetary integration was employed as a management control device during the year for all budgeted funds. The District employs budget control by minor object and by individual appropriation accounts. Expenditures cannot legally exceed appropriations by major object account.

**NOTE 2 – CASH**

Cash as of June 30, 2009 consists of \$87,569,086 deposited in the San Diego County Treasury Investment Pool.

Policies and Practices

The District is authorized under California Government Code to make direct investments in local agency bonds, notes, or warrants within the State; U.S. Treasury instruments; registered State warrants or treasury notes; securities of the U.S. Government, or its agencies; bankers acceptances; commercial paper; certificates of deposit placed with commercial banks and/or savings and loan companies; repurchase or reverse repurchase agreements; medium term corporate notes; shares of beneficial interest issued by diversified management companies, certificates of participation, obligations with first priority security; and collateralized mortgage obligations. Investments of debt proceeds held by trustees are governed by the provisions of debt agreements rather than the general provisions of the California Government Code. These provisions allow for the acquisition of investment agreements with maturities up to 30 years.

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2009**

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**NOTE 2 – CASH (continued)**

*Cash in County Treasury* – The District is considered to be an involuntary participant in an external investment pool as the District is required to deposit all receipts and collections of monies with their County Treasurer (Education Code Section 41001). The fair value of the District’s investment in the pool is reported in the accounting financial statements at amounts based upon the District’s pro-rata share of the fair value provided by the County Treasurer for the entire portfolio (in relation to the amortized cost of that portfolio). The balance available for withdrawal is based on the accounting records maintained by the County Treasurer, which is recorded on the amortized cost basis.

**General Authorizations**

Except for investments by trustees of debt proceeds, the authority to invest District funds deposited with the county treasury is delegated to the County Treasurer and Tax Collector. Additional information about the investment policy of the County Treasurer and Tax Collector may be obtained from its web site. The table below identifies some of the investment types permitted in the investment policy:

<u>Authorized Investment Type</u>	<u>Maximum Remaining Maturity</u>	<u>Maximum Percentage of Portfolio</u>	<u>Maximum Investment in One Issuer</u>
Local Agency Bonds, Notes, Warrants	5 years	None	None
Registered State Bonds, Notes, Warrants	5 years	None	None
U.S. Treasury Obligations	5 years	None	None
U.S. Agency Securities	5 years	None	None
Banker’s Acceptance	180 days	40%	30%
Commercial Paper	270 days	25%	10%
Negotiable Certificates of Deposit	5 years	30%	None
Repurchase Agreements	1 year	None	None
Reverse Repurchase Agreements	92 days	20% of base	None
Medium-Term Corporate Notes	5 years	30%	None
Mutual Funds	N/A	20%	10%
Money Market Mutual Funds	N/A	20%	10%
Mortgage Pass-Through Securities	5 years	20%	None
County Pooled Investment Funds	N/A	None	None
Local Agency Investment Fund (LAIF)	N/A	None	None
Joint Powers Authority Pools	N/A	None	None

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2009**

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**NOTE 2 – CASH (continued)**

Limitations as they relate to interest rate risk, credit risk, and concentration of credit risk are described below:

Interest Rate Risk

Interest rate risk is the risk that changes in market interest rates will adversely affect the fair value of an investment. Generally, the longer the maturity of an investment, the greater the sensitivity of its fair value to changes in market interest rates. The District manages its exposure to interest rate risk by investing in the County Treasury. The District maintains an investment with the San Diego County Investment Pool with a fair value at June 30, 2009 of approximately \$87,569,086 and an amortized book value of \$86,899,956. The weighted average maturity for the San Diego County Investment Pool is 332 days as of June 30, 2009.

Credit Risk

Credit risk is the risk that an issuer of an investment will not fulfill its obligation to the holder of the investment. This may be measured by the assignment of a rating by a nationally recognized credit rating organization. The San Diego County Investment Pool is rated AAf/S1 by Standard & Poor's.

Concentration of Credit Risk

The investment policy of the District contains no limitations on the amount that can be invested in any one issuer beyond the amount stipulated by the California Government code. District investments that are greater than 5 percent of total investments are in either an external investment pool or mutual funds and are therefore exempt.

**NOTE 3 – ACCOUNTS RECEIVABLE**

Accounts receivable as of June 30, 2009 consist of the following:

Interest earned on cash in county treasury	\$	508,906
Escrow account receivable		8,843
Total Accounts Receivable	\$	<u>517,749</u>

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2009**

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**NOTE 4 – INTERFUND ACTIVITIES**

Due From/Due to Other Funds

Interfund receivable and payable balances as of June 30, 2009 are as follows:

<b><u>Due to the Building Fund</u></b>	
Due to the Building Fund from the General Fund for payroll expenditures and sales tax credits	\$ 4,232
Due to the Building Fund from the Capital Facilities Fund for transfer of expenditures for design of new science buildings	20,225
Due to the Building Fund from the County School Facilities Fund for transfer of construction expenditures to State matching funds	6,694,881
Total	<u>\$ 6,719,338</u>

<b><u>Due From the Building Fund</u></b>	
Due to the General Fund from the Building Fund to reimburse legal fees incurred for construction projects, payroll and work order reimbursements	\$ 87,781
Due to the County School Facilities Fund from the Building Fund for adjustments to construction projects at year end	29,402
Due to the Self Insurance Fund from the Building Fund for postemployment benefits collected through payroll	76
Total	<u>\$ 117,259</u>

**NOTE 5 – PROPOSITION H GENERAL OBLIGATION BONDS**

Following is a summary of the District's outstanding Proposition H general obligation bonds, and unamortized premiums on issuance of the Proposition H general obligation bonds, as of June 30, 2009:

	Balance July 1, 2008	Additions	Deductions	Balance June 30, 2009
2004 General Obligation Bonds, Series 2004	\$ 49,530,333	\$ 1,046,440	\$ 2,965,000	\$ 47,611,773
Unamortized premium	2,210,232	-	105,249	2,104,983
2004 General Obligation Bonds, Series 2006	126,013,719	2,272,798	930,000	127,356,517
Unamortized premium	2,799,884	-	121,734	2,678,150
2004 General Obligation Bonds, Series 2008	-	88,921,011	-	88,921,011
Unamortized premium	-	679,676	27,187	652,489
	<u>\$ 180,554,168</u>	<u>\$ 92,919,925</u>	<u>\$ 4,149,170</u>	<u>\$ 269,324,923</u>

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2009**

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**NOTE 5 – PROPOSITION H GENERAL OBLIGATION BONDS (continued)**

**General Obligation Bond Summary**

Date of Issue	Interest Rate %	Maturity Date	Original Issue	Bonds			Accreted Interest	Redeemed	Bonds
				Outstanding July 1, 2008	Issued				Outstanding June 30, 2009*
6/4/04	1.60-5.91%	6/1/29	\$ 60,841,197	\$ 49,530,333	\$ -	\$ 1,046,440	\$ 2,965,000	\$ 47,611,773	
6/2/06	3.48-5.04%	6/1/31	124,999,225	126,013,719	-	2,272,798	930,000	127,356,517	
7/23/08	1.60-5.65%	8/1/33	88,159,578	-	88,159,578	761,433	-	88,921,011	
		Total	<u>\$ 274,000,000</u>	<u>\$ 175,544,052</u>	<u>\$ 88,159,578</u>	<u>\$ 4,080,671</u>	<u>\$ 3,895,000</u>	<u>\$ 263,889,301</u>	

\* General obligations bonds include \$10,979,301 of accreted interest on the capital appreciation bonds.

**Series 2004 Bonds**

On June 4, 2004 the District issued \$60,841,197 of Election of 2004, Series 2004 General Obligation Bonds. The bonds mature on June 1, 2029, and have a stated interest rate of 1.60% to 5.91% percent. At June 30, 2009, the principal balance outstanding on the 2004 General Obligation Bonds, including accreted interest, was \$47,611,773. Unamortized premium received on issuance of the bonds amounted to \$1,529,417 as of June 30, 2009.

**Series 2006 Bonds**

On June 2, 2006 the District issued \$124,999,225 of Election of 2004, Series 2006 General Obligation Bonds. The bonds mature on June 1, 2031, and have a stated interest rate of 3.48% to 5.01% percent. At June 30, 2009, the principal balance outstanding on the 2006 General Obligation Bonds, including accreted interest, was \$127,356,517. Unamortized premium received on issuance of the bonds amounted to \$3,399,451 as of June 30, 2009.

**Series 2008 Bonds**

On July 23, 2008 the District issued \$88,159,578 of Election of 2004, Series 2008 General Obligation Bonds. The bonds mature on August 1, 2033, and have a stated interest rate of 1.60% to 5.65% percent. At June 30, 2009, the principal balance outstanding on the 2008 General Obligation Bonds, including accreted interest, was \$88,921,011. Unamortized premium received on issuance of the bonds amounted to \$679,676 as of June 30, 2009.

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2009**

---

**NOTE 5 – PROPOSITION H GENERAL OBLIGATION BONDS (continued)**

**General Obligation Bonds (continued)**

The annual requirements to amortize the Proposition H general obligation bonds payable of the District, outstanding as of June 30, 2009, are as follows:

<u>Fiscal Year</u>	<u>Principal</u>	<u>Current Interest</u>	<u>Accreted Interest</u>	<u>Total</u>
2010	\$ 3,766,569	\$ 7,835,998	\$ 31	\$ 11,602,598
2011	3,565,000	7,921,863	-	11,486,863
2012	4,103,336	7,777,900	46,664	11,927,900
2013	4,910,000	7,596,425	-	12,506,425
2014	5,785,000	7,369,713	-	13,154,713
2015-2019	45,180,000	31,445,550	-	76,625,550
2020-2024	73,055,719	17,122,463	8,759,281	98,937,463
2025-2029	43,773,313	8,608,750	84,481,687	136,863,750
2030-2034	68,771,063	7,747,875	84,628,937	161,147,875
Totals	<u>\$ 252,910,000</u>	<u>\$ 103,426,537</u>	<u>\$ 177,916,600</u>	<u>\$ 534,253,137</u>

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2009**

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**NOTE 6 – CONSTRUCTION COMMITMENTS**

Construction commitments outstanding as of June 30, 2009 are presented below:

<u>Capital Project</u>	<u>Remaining Construction Commitment</u>	<u>Expected Date of Completion</u>
Phase 2B Modernization at Mt. Miguel High School	\$ 6,108,229	6/18/10
Phase 2B Modernization at Valhalla High School	5,386,078	10/31/09
Phase 2B Modernization at Foothills Adult School	450,927	10/31/09
Phase 3A Science Building at Grossmont High School	6,706,894	5/25/10
Phase 3A Science Building at Helix High School	5,869,714	4/2/10
Phase 3A Science Building at El Cajon Valley High School	2,226,106	12/30/09
Phase 3A Science Building at El Capitan High School	3,729,400	5/12/10
Phase 3A Science Building at Monte Vista High School	4,861,837	5/27/10
Phase 3A Science Building at Santana High School	3,684,629	2/10/10
Phase 3A Science Building at Valhalla High School	5,488,103	4/7/10
Phase 3B-R Synthetic Track at Steele Canyon High School	625,750	10/31/09
Total	<u>\$ 45,137,667</u>	

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*Supplementary Information*

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**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Budgetary Comparison Schedule  
For the Fiscal Year Ended June 30, 2009**

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	<b>Budget 2008-09</b>	<b>Actuals 2008-09</b>	<b>Variance</b>
<b>Revenues and Other Financing Sources</b>			
Interest revenue	\$ 3,400,000	\$ 2,724,354	\$ (675,646)
Fair market value adjustment to cash in county treasury	-	669,130	669,130
Other local revenue	25,350	25,350	-
Proceeds from sale of bonds	88,159,578	88,159,578	-
Premium on debt issuance	-	679,676	679,676
<b>Total Revenues and Other Financing Sources</b>	<b>91,584,928</b>	<b>92,258,088</b>	<b>673,160</b>
<b>Expenditures and Other Financing Uses</b>			
Classified salaries	588,467	577,900	(10,567)
Employee benefits	179,634	177,854	(1,780)
Materials and supplies	361,058	333,578	(27,480)
Contracted services	714,364	675,133	(39,231)
Capital outlay	52,015,408	51,878,621	(136,787)
Debt service - issuance costs	678,890	678,890	-
<b>Total Expenditures and Other Financing Uses</b>	<b>54,537,821</b>	<b>54,321,976</b>	<b>(215,845)</b>
<b>Net Change in Fund Balance</b>	<b>37,047,107</b>	<b>37,936,112</b>	<b>889,005</b>
<b>Beginning Fund Balance</b>	<b>44,985,032</b>	<b>44,985,032</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>\$ 82,032,139</b>	<b>\$ 82,921,144</b>	<b>\$ 889,005</b>

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Expenditures by Project  
For the Fiscal Year Ended June 30, 2009**

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Following is a summary of Proposition H expenditures by project for the fiscal year ended June 30, 2009:

<u>Proposition H Project</u>	<u>2008-09 Expenditures</u>
Program Management	\$ 3,802,822
Grossmont High School	5,915,110
Helix High School	8,506,307
El Cajon Valley High School	3,139,036
Mount Miguel High School	8,949,395
El Capitan High School	3,943,685
Granite Hills High School	1,348,809
Monte Vista High School	1,635,291
Santana High School	2,212,017
Valhalla High School	8,452,577
West Hills High School	4,480,635
Steele Canyon High School	73,547
Chaparral High School	80,863
Foothills Adult School	136,961
Work Training Center	399,701
Viking Center	72,635
New High School	493,695
Project Expenditure Total	53,643,086
Debt Issuance Costs	678,890
Total Expenditures	\$ 54,321,976

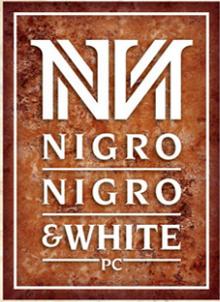
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*Other Independent Auditors' Reports*

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Grossmont Union High School District  
El Cajon, California

**REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING AND  
ON COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT OF  
FINANCIAL STATEMENTS PERFORMED IN ACCORDANCE WITH  
GOVERNMENT AUDITING STANDARDS**

We have audited the financial statements of Proposition H Bond of Grossmont Union High School District (the "District") as of and for the fiscal year ended June 30, 2009, and have issued our report thereon dated October 31, 2009. We conducted our audit in accordance with generally accepted auditing standards and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States.

Internal Control Over Financial Reporting

In planning and performing our audit, we considered the District's internal control over financial reporting as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the District's internal control over financial reporting. Accordingly, we do not express an opinion on the effectiveness of the District's internal control over financial reporting.

Our consideration of internal control over financial reporting was for the limited purpose described in the preceding paragraph and would not necessarily identify all deficiencies in internal control over financial reporting that might be significant deficiencies or material weakness. However, as discussed below, we identified certain deficiencies in internal control over financial reporting that we consider to be significant deficiency.

A *control deficiency* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent or detect misstatements on a timely basis. A *significant deficiency* is a control deficiency, or combination of control deficiencies, that adversely affects the entity's ability to initiate, authorize, record, process, or report financial data reliably in accordance with generally accepted accounting principles such that there is more than a remote likelihood that a misstatement of the entity's financial statements that is more than inconsequential will not be prevented or detected by the entity's internal control. We consider the deficiency described in the accompanying schedule of findings and responses as finding #2009-1 to be a significant deficiency in internal control over control over financial reporting.

A *material weakness* is a significant deficiency, or combination of significant deficiencies, that results in more than a remote likelihood that a material misstatement of the financial statements will not be prevented or detected by the entity's internal control.

Our consideration of internal control over financial reporting was for the limited purpose described in the first paragraph of this section and would not necessarily identify all deficiencies in internal control that might be significant deficiencies and, accordingly, would not necessarily disclose all significant deficiencies that are also considered to be material weaknesses. We did not identify any deficiencies in internal control over financial reporting that we consider to be material weaknesses, as defined above.

#### Compliance and Other Matters

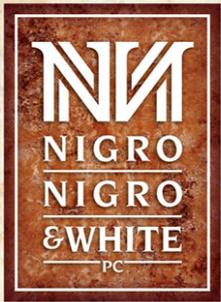
As part of obtaining reasonable assurance about whether the District's Proposition H Bond financial statements are free of material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. However, providing an opinion on compliance with those provisions was not an objective of our audit and, accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

Grossmont Union High School District's response to the finding identified in our audit is described in the accompanying schedule of findings and responses. We did not audit Grossmont Union High School District's response and, accordingly, we express no opinion on it.

This report is intended solely for the information and use of the Board, the Citizens' Bond Oversight Committee, management, and the taxpayers of Grossmont Union High School District and is not intended to be and should not be used by anyone other than these specified parties.



San Diego, California  
October 31, 2009



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Governing Board Members of  
Grossmont Union High School District  
El Cajon, California

### INDEPENDENT AUDITORS' REPORT ON PERFORMANCE

We have audited the financial statements of the Proposition H Bond of the Grossmont Union High School District (the "District") as of and for the fiscal year ended June 30, 2009 and have issued our report thereon dated October 31, 2009. Our audit was made in accordance with generally accepted auditing standards in the United States and, accordingly, included such tests of the accounting records and such other auditing procedures as we considered necessary in the circumstances.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

In connection with our audit, we also performed an audit for compliance as required in the performance requirements for the Proposition H General Obligation Bonds for the fiscal year ended June 30, 2009. The objective of the examination of compliance applicable to the District is to determine with reasonable assurance that:

- The proceeds of the sale of the Proposition H Bonds were only used for the purposes set forth in the ballot and not for any other purpose, such as teacher and administrative salaries.
- The Governing Board of the District, in establishing the approved projects set forth in the ballot Proposition, evaluated the remodeling, new construction and renovations of items which will repair local schools and improve student safety conditions of the District.

To meet our objectives audit tests were performed and included, but were not limited to, the following:

<b>Internal Control Evaluation</b>
------------------------------------

Procedures Performed:

Inquiries were made of management regarding internal controls to:

- Prevent fraud or abuse regarding Proposition H projects
- Ensure adequate separation of duties exists in the accounting for Proposition H funds
- Prevent material misstatements in the financial statements
- Ensure that income and expenditures are allocated to the proper sub-fund

We then performed substantive tests of financial statement balances to determine whether the controls designed by management were operating effectively, and to provide reasonable assurance that the fiscal year 2008-09 financial statement balances for the Proposition H Bond funds are not materially misstated.

Results of Procedures Performed:

The results of our audits tests show that internal control procedures appear to be working to meet the financial and compliance objectives required by generally accepted accounting principles and applicable laws and regulations, except for the internal control deficiency as described in the accompanying schedule of findings and responses as item #2009-1.

<b>Deposit of Bond Proceeds</b>
---------------------------------

Procedures Performed:

We verified that bond proceeds were deposited in the District's name and invested in accordance with applicable legal requirements. Bond issuance costs were agreed to the bond official statement.

Results of Procedures Performed:

The proceeds from the Series 2008 bonds were deposited into the San Diego County Treasury Investment Pool in the name of the District and invested in accordance with applicable legal requirements. Bond issuance costs agreed to the official statement and were properly recorded in the accounting records. The issuance costs were paid for with bond premiums, which were deposited in the District's capital projects and debt service funds.

## **Test of Contracts and Bid Procedures**

### Procedures Performed:

For the fiscal year ended June 30, 2009, NNW tested five bids for compliance with District policy and Public Contract Code provisions related to contracting and bidding. Five additional contracts were selected to test contract change orders in 2008-09. We reviewed the terms of the agreements for the construction management company and the lease-lease back contracts. Additionally, we tested a sample of payments made to each to verify payments were made in accordance with the respective contracts.

### Results of Procedures Performed:

We found that the contracts tested followed proper bidding procedures, and were awarded in all cases to the lowest responsible bidder, except for the internal control deficiency as described in the accompanying schedule of findings and responses as item #2009-1.

## **Tests of Expenditures**

### Procedures Performed:

We tested approximately \$22.9 million of the 2008-09 expenditures for validity, allowability and accuracy. Expenditures sampled in our test included payments made to the construction management company, subcontractors and other vendors. Additionally we verified the issuance costs and underwriters compensation of \$678,890. We tested the \$755,754 in salaries and benefits charged to Proposition H in 2008-09 to verify no administrative or teacher salaries were spent are proper time documentation was maintained.

### Results of Procedures Performed:

We found the expenditures tested to be in compliance with the terms of the Proposition H ballot measure, Facilities Master Plan, and applicable State laws and regulations without exception. No administrative or teacher salaries were charged to Proposition H. We examined 42% of 2008-09 expenditures.

## **Facilities Site Walk**

### Procedures Performed:

We performed a site walk to verify that Proposition H funds expended for the fiscal year ended June 30, 2009 were for valid facilities acquisition and construction purposes. NNW toured five school sites (i.e., Helix High School, El Capitan High School, Grossmont High School, Monte Vista High School, El Cajon High School) observing Proposition H construction work that had been performed.

### Results of Procedures Performed:

Our site walk verified that demolition and construction work is underway, utilizing the bond funds of Proposition H.

Our audit of compliance made for the purposes set forth in the third paragraph of this report would not necessarily disclose all instances of noncompliance.

In our opinion, the District complied with the compliance requirements for the Proposition H General Obligation Bond as listed and tested above.

This report is intended solely for the information and use of the Board, the Citizens' Bond Oversight Committee, management, and the taxpayers of Grossmont Union High School District and is not intended to be and should not be used by anyone other than these specified parties.

*Nigel Nigel & White, PC*

San Diego, California

October 31, 2009

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*Findings and Responses Section*

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**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Schedule of Findings and Responses  
For the Fiscal Year Ended June 30, 2009**

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**Finding #2009-1: Construction Bidding and Public Contract Code**

**Finding:** We tested purchase requisitions that were entered into for amounts below the \$30,000 informal bid limit (per the *Uniform Public Construction Cost Accounting Act, the "UPCCA Act"*) and found evidence that the same vendors are used for the same types of projects; and, that when the projects are combined in value, the UPCCA Act would have required an informal or formal bid. We identified two vendors whose projects should have been bid, but bidding did not occur due to splitting of the respective projects into smaller segments. It was also reported to us during our inquiries that the facilities department had used this practice on occasion to expedite project work, by avoiding the time involved in informal or formal bid solicitation. However, splitting projects to avoid bidding requirements is a violation of the Public Contract Code.

**Recommendations:** We recommend that the District review bid requirements with staff and ensure that bid procedures are followed in accordance with the Public Contract Code and the UPCCA Act. The District should also maintain proper and detailed documentation for contracts that did not go through the informal bid process.

**District Response:** One of the instances cited does not represent bid splitting because while the work in question was similar, separate and distinct projects did in fact exist. We agree that the other item cited should have gone through the bidding process. The district has resolved to better outline and communicate to staff the definition of a project and conformance to the UPCA bidding requirements. The District has created procedural guidelines which define what a project is and what criteria is used to determine if work needs to be grouped for the purpose of bidding requirements. These procedures have been shared with the construction staff to ensure future compliance with UPCA regulations and prevent and misconception or appearance of bid splitting.

The District has also hired a full-time Contract Specialist to review and implement all contracts on the bond programs. This position will help ensure contracts are established in conformance with all bidding requirements.

**Tab 20**

**PROPOSITION H BOND**  
**GROSSMONT UNION**  
**HIGH SCHOOL DISTRICT**

**AUDIT REPORT**

**For the Fiscal Year Ended**  
**June 30, 2010**

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
AUDIT REPORT  
For the Fiscal Year Ended June 30, 2010  
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**PROPOSTION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Introduction and Citizens' Bond Oversight Committee Member Listing  
June 30, 2010**

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The Grossmont Union High School District (the "District") currently operates 9 comprehensive high schools, 3 charter schools, 1 continuation high school, 2 alternative education sites, 4 special education facilities, 1 middle college high school program, 1 regional occupational program, and 1 adult education program. This District operates under a locally elected five-member Board form of government and provides educational services to grades 9 – 12 as mandated by the State and Federal agencies.

On March 2, 2004, District voters approved by more than 55% favorable vote a Proposition 39 bond measure, Proposition H, authorizing the Grossmont Union High School District to issue up to \$274 million in general obligation bonds for school facility improvements, enabling the District to complete the repairs and modernization effort to provide high quality facilities for all District students. To oversee the expenditure of Proposition H bond funds, a Citizens' Bond Oversight Committee (CBOC) has been established to assure that bond funds are spent for the purpose they were intended.

Series 2004 of the Proposition H bonds were issued by the District on June 4, 2004, consisting of current interest and capital appreciation bonds with an initial par amount of \$60,841,197 and stated interest rates ranging from 1.6% to 5.91%, and maturing through June 1, 2029. On June 2, 2006, Series 2006 of the Proposition H bonds, consisting of current interest and capital appreciation bonds, were issued at an initial par amount of \$124,999,225 with stated interest rates of 3.48% to 5.04%, and maturing through June 1, 2031. On July 23, 2008, Series 2008 of the Proposition H bonds, consisting of current interest and capital appreciation bonds, were issued at an initial par amount of \$88,159,578 with stated interest rates of 1.60% to 5.65%, and maturing through August 1, 2033. As of June 30, 2010, the principal balance outstanding on the Proposition H bonds, excluding accreted interest to date, was \$249,143,431. Accreted interest to date was \$16,099,192.

Upon passage of Proposition 39, an accompanying piece of legislation, AB 1908 (Chapter 44, Statutes of 2000), was also enacted, which amended the Education Code to establish additional procedures which must be followed if a District seeks approval of a bond measure pursuant to the 55% majority authorized in Proposition 39 including formation, composition and purpose of the Citizens' Bond Oversight Committee, and authorization for injunctive relief against the improper expenditure of bond revenues.

**PROPOSTION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Introduction and Citizens' Bond Oversight Committee Member Listing  
June 30, 2010**

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The Citizens' Bond Oversight Committee was comprised of the following members as of June 30, 2010:

<b>Name</b>	<b>Affiliation</b>	<b>Term Ending</b>
Penny Halgren	Bonafide member of a taxpayers association	08/2011
Elana Levens-Craig	Parent or guardian of a child enrolled in the District and who is active in a parent-teacher organization, such as the PTA or a schoolsite council	11/2011
Robert Mathews	Community member active in finance or other qualified professionals (FEI Representative)	07/2011
Mendy Brant	Community member-at-large	03/2011
Fred Lear	Community member-at-large	03/2011
Jeff Wilson	Community member-at-large	10/2011
Timothy Brindley	Community member-at-large	03/2011
Marcie Findley	Senior citizens' organization (East County Action Network Representative)	07/2012
Ron Ashman	Business organization representing the business community within the district (East County Construction Council Representative)	08/2010
Sharon Smith	Community member active in facilities, construction, or other qualified professionals (American Institute of Architects Representative)	02/2011
Jim Panknin	Parent or guardian of a child enrolled in the District	03/2011

Proposition H Citizens' Bond Oversight Committee and  
Governing Board Members of Grossmont Union High School District  
El Cajon, California

### INDEPENDENT AUDITOR'S REPORT

We have audited the accompanying balance sheet of the Proposition H Bond of Grossmont Union High School District as of June 30, 2010 and the related statement of revenues, expenditures and changes in fund balance as of and for the fiscal year ended June 30, 2010. These financial statements are the responsibility of the Grossmont Union High School District's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinion.

As discussed in Note 1A, the financial statements present only the individual Proposition H Bond and are not intended to present fairly the financial position of the Grossmont Union High School District in conformity with generally accepted accounting principles.

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of the Proposition H Bond of Grossmont Union High School District as of June 30, 2010, and the results of its operations for the fiscal year then ended, in conformity with accounting principles generally accepted in the United States of America.

In accordance with *Government Auditing Standards*, we have also issued our report dated January 13, 2011 on our consideration of the Grossmont Union High School District's internal control over financial reporting and our tests of its compliance with certain provisions of laws, regulations, contracts, grants agreements and other matters. The purpose of that report is to describe the scope of our testing of internal controls over financial reporting and compliance and the results of that testing, and not to provide an opinion on the internal control over financial reporting on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* and should be considered in assessing the results of our audit.

*Chint White Accountancy Corporation*

San Diego, California  
January 13, 2011

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*Financial Section*

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**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Balance Sheet  
June 30, 2010**

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<b>ASSETS</b>	
Cash in county treasury	\$ 20,931,697
Accounts receivable	55,594
Due from other funds	3,341
	<hr/>
<b>Total Assets</b>	<b>\$ 20,990,632</b>
	<hr/> <hr/>
<b>LIABILITIES AND FUND BALANCE</b>	
<b>Liabilities</b>	
Accounts payable	\$ 6,837,095
Due to other funds	90,364
	<hr/>
<b>Total Liabilities</b>	<b>6,927,459</b>
	<hr/>
<b>Fund Balance</b>	
Unreserved, reported in:	
Capital project fund	14,063,173
	<hr/>
<b>Total Fund Balance</b>	<b>14,063,173</b>
	<hr/>
<b>Total Liabilities and Fund Balance</b>	<b>\$ 20,990,632</b>
	<hr/> <hr/>

The notes to financial statements are an integral part of this statement.

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Statement of Revenues, Expenditures and Changes in Fund Balance  
For the Fiscal Year Ended June 30, 2010**

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<b>REVENUES</b>	
Interest revenue	\$ 579,156
Fair market value adjustment to cash in county treasury	(547,144)
Other local revenue	4,120
	<hr/>
<b>Total Revenues</b>	<b>36,132</b>
	<hr/>
<b>EXPENDITURES</b>	
Maintenance and operations	3,196,227
Facilities acquisition and construction	65,697,876
	<hr/>
<b>Total Expenditures</b>	<b>68,894,103</b>
	<hr/>
<b>Excess (Deficiency) of Revenues Over (Under) Expenditures</b>	<b>(68,857,971)</b>
	<hr/>
<b>Net Change in Fund Balance</b>	<b>(68,857,971)</b>
	<hr/>
<b>Fund Balance, July 1, 2009</b>	<b>82,921,144</b>
	<hr/>
<b>Fund Balance, June 30, 2010</b>	<b>\$ 14,063,173</b>
	<hr/> <hr/>

The notes to financial statements are an integral part of this statement.

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2010**

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**NOTE 1 – SIGNIFICANT ACCOUNTING POLICIES**

A. Reporting Entity

The Grossmont Union High School District (the District) covers approximately 465 square miles. It includes the cities of El Cajon, Santee, Lemon Grove, most of the city of La Mesa, a small portion of San Diego, and the unincorporated areas of Alpine, Dulzura, Jamul, Lakeside, and Spring Valley, and is located in San Diego County. The District currently operates 9 comprehensive high schools, 3 charter schools, 1 continuation high school, 2 alternative education sites, 4 special education facilities, 1 middle college high school program, 1 regional occupational program, and 1 adult education program.

On March 2, 2004, the voters of the District approved by more than 55% Proposition H, authorizing the issuance and sale of \$274 million of general obligation bonds for the purpose of: replacing aging roofs, upgrading deteriorated plumbing and restrooms, improving electrical capacity for safety, upgrading fire alarms, renovating old and outdated libraries and science labs, replacing inadequate heating, upgrading school buildings for improved safety and security, and constructing a new high school.

An advisory committee to the District's Governing Board and Superintendent, called the Citizens' Bond Oversight Committee, was established. The Committee's oversight goals include: actively review and report on the proper expenditure of taxpayers' money for school construction; monitor District compliance with Article XIII A of the California Constitution and advise the public accordingly; provide for communication with and from the community on all issues related to Proposition H Bond; and report to the Grossmont Union High School District Board of Education at least once per year on all Proposition H activities.

The deposit and use of bond proceeds are accounted for in a separate sub-fund of the District's Building Fund. The statements presented are for the individual Proposition H Bond and are not intended to be a complete presentation of the District's financial position or results of operations.

A portion of the bond premium on the issuance of Series 2008 bonds was accounted for in the District's Debt Service Fund. A portion of the bond issuance costs were paid from the Debt Service Fund using the premium amount that had been deposited in the Debt Service Fund.

B. Accounting Policies

The District accounts for its financial transactions in accordance with the policies and procedures of the Department of Education's *California School Accounting Manual*. The accounting policies of the District conform to generally accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB) and the American Institute of Certified Public Accountants (AICPA).

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2010**

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**NOTE 1 – SIGNIFICANT ACCOUNTING POLICIES (continued)**

C. Basis of Accounting

Basis of accounting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Basis of accounting relates to the timing of measurement made, regardless of the measurement focus applied.

The financial statements of the Proposition H General Obligation Bond are presented on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual; i.e, both measureable and available. "Available" means collectible within the current period or within 60 days after year-end. Expenditures are generally recognized under the modified accrual basis when the related liability is incurred. The exception to this general rule is that principal and interest on general obligation long-term debt, if any, is recognized when due.

D. Encumbrances

Encumbrance accounting is used in all budgeted funds to reserve portions of applicable appropriations for which commitments have been made. Encumbrances are recorded for purchase orders, contracts, and other commitments when they are written. Encumbrances are liquidated when the commitments are paid. All encumbrances are liquidated as of June 30.

E. Deposits and Investments

In accordance with Education Code Section 41001, the District maintains a portion of its cash in the San Diego County Treasury. The county pools these funds with those of other districts in the county and invests the cash. These pooled funds are carried at cost, which approximates market value. Interest earned is deposited quarterly into participating funds. Any investment losses are proportionately shared by all funds in the pool.

F. Use of Estimates

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenditures during the reporting period. Actual results could differ from those estimates.

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2010**

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**NOTE 1 – SIGNIFICANT ACCOUNTING POLICIES (continued)**

G. Budgets and Budgetary Accounting

Annual budgets are adopted on a basis consistent with generally accepted accounting principles for all government funds. By state law, the District's governing board must adopt a budget no later than July 1. A public hearing must be conducted to receive comments prior to adoption. The District's governing board satisfied these requirements.

These budgets are revised by the District's governing board during the year to give consideration to unanticipated income and expenditures. Formal budgetary integration was employed as a management control device during the year for all budgeted funds. The District employs budget control by minor object and by individual appropriation accounts. Expenditures cannot legally exceed appropriations by major object account.

**NOTE 2 – CASH**

Cash as of June 30, 2010 consisted of \$20,931,697 deposited in the San Diego County Treasury Investment Pool.

Policies and Practices

The District is authorized under California Government Code to make direct investments in local agency bonds, notes, or warrants within the State; U.S. Treasury instruments; registered State warrants or treasury notes; securities of the U.S. Government, or its agencies; bankers acceptances; commercial paper; certificates of deposit placed with commercial banks and/or savings and loan companies; repurchase or reverse repurchase agreements; medium term corporate notes; shares of beneficial interest issued by diversified management companies, certificates of participation, obligations with first priority security; and collateralized mortgage obligations. Investments of debt proceeds held by trustees are governed by the provisions of debt agreements rather than the general provisions of the California Government Code. These provisions allow for the acquisition of investment agreements with maturities up to 30 years.

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2010**

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**NOTE 2 – CASH (continued)**

*Cash in County Treasury* – The District is considered to be an involuntary participant in an external investment pool as the District is required to deposit all receipts and collections of monies with their County Treasurer (Education Code Section 41001). The fair value of the District’s investment in the pool is reported in the accounting financial statements at amounts based upon the District’s pro-rata share of the fair value provided by the County Treasurer for the entire portfolio (in relation to the amortized cost of that portfolio). The balance available for withdrawal is based on the accounting records maintained by the County Treasurer, which is recorded on the amortized cost basis.

**General Authorizations**

The authority to invest District funds deposited with the county treasury is delegated to the County Treasurer and Tax Collector. Additional information about the investment policy of the County Treasurer and Tax Collector may be obtained from its website. The table below identifies examples of the investment types permitted in the investment policy:

<u>Authorized Investment Type</u>	<u>Maximum Remaining Maturity</u>	<u>Maximum Percentage of Portfolio</u>	<u>Maximum Investment in One Issuer</u>
Local Agency Bonds, Notes, Warrants	5 years	None	None
Registered State Bonds, Notes, Warrants	5 years	None	None
U.S. Treasury Obligations	5 years	None	None
U.S. Agency Securities	5 years	None	None
Banker’s Acceptance	180 days	40%	30%
Commercial Paper	270 days	25%	10%
Negotiable Certificates of Deposit	5 years	30%	None
Repurchase Agreements	1 year	None	None
Reverse Repurchase Agreements	92 days	20% of base	None
Medium-Term Corporate Notes	5 years	30%	None
Mutual Funds	N/A	20%	10%
Money Market Mutual Funds	N/A	20%	10%
Mortgage Pass-Through Securities	5 years	20%	None
County Pooled Investment Funds	N/A	None	None
Local Agency Investment Fund (LAIF)	N/A	None	None
Joint Powers Authority Pools	N/A	None	None

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2010**

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**NOTE 2 – CASH (continued)**

Limitations as they relate to interest rate risk, credit risk, and concentration of credit risk are described below:

**Interest Rate Risk**

Interest rate risk is the risk that changes in market interest rates will adversely affect the fair value of an investment. Generally, the longer the maturity of an investment, the greater the sensitivity of its fair value to changes in market interest rates. The District manages its exposure to interest rate risk by investing in the County Treasury. The District maintains an investment with the San Diego County Investment Pool with a fair value at June 30, 2010 of approximately \$20,931,697 and an amortized book value of \$20,808,924. The weighted average maturity for the San Diego County Investment Pool is 425 days as of June 30, 2010.

**Credit Risk**

Credit risk is the risk that an issuer of an investment will not fulfill its obligation to the holder of the investment. This may be measured by the assignment of a rating by a nationally recognized credit rating organization. The San Diego County Investment Pool is rated AAAs/S1 by Standard & Poor's.

**Concentration of Credit Risk**

The investment policy of the District contains no limitations on the amount that can be invested in any one issuer beyond the amount stipulated by the California Government code. District investments that are greater than 5 percent of total investments are in either an external investment pool or mutual funds and are therefore exempt.

**NOTE 3 – ACCOUNTS RECEIVABLE**

Accounts receivable as of June 30, 2010 consisted of \$55,594 in interest due to cash and investments held in the county treasury.

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2010**

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**NOTE 4 – INTERFUND ACTIVITIES**

Due From/Due to Other Funds

Interfund receivable and payable balances as of June 30, 2010 are as follows:

<b><u>Due to the Building Fund</u></b>	
Due to the Proposition H - Building Fund from the Capital Facilities Fund for construction projects related to the relocation and development of Homestead to the Reach program.	<u>\$ 3,341</u>
<b><u>Due From the Building Fund</u></b>	
Due from the Proposition H - Building Fund to the General Fund for reimbursement of legal fees, utilities incurred with interim housing, and hardware and software purchases.	<u>\$ 90,364</u>

**NOTE 5 – PROPOSITION H GENERAL OBLIGATION BONDS**

Following is a summary of the District’s outstanding Proposition H general obligation bonds, and unamortized premiums on issuance of the Proposition H general obligation bonds, as of June 30, 2010:

	<u>Balance</u> <u>July 1, 2009</u>	<u>Additions</u>	<u>Deductions</u>	<u>Balance</u> <u>June 30, 2010</u>
2004 General Obligation Bonds, Series 2004	\$ 47,611,773	\$ 1,107,717	\$ 1,740,000	\$ 46,979,490
2004 General Obligation Bonds, Series 2006	127,356,517	2,387,616	1,275,000	128,469,133
2004 General Obligation Bonds, Series 2008	88,921,011	1,624,590	751,600	89,794,001
Total Net Unamortized Premium	5,435,621	-	56,400	5,379,221
	<u>\$ 269,324,922</u>	<u>\$ 5,119,923</u>	<u>\$ 3,823,000</u>	<u>\$ 270,621,845</u>

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2010**

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**NOTE 5 – PROPOSITION H GENERAL OBLIGATION BONDS (continued)**

**General Obligation Bond Summary**

Date of Issue	Interest Rate %	Maturity Date	Bonds				Bonds	
			Original Issue	Outstanding July 1, 2009	Issued	Accreted	Redeemed	Outstanding June 30, 2010*
6/4/04	1.60-5.91%	6/1/29	\$ 60,841,197	\$ 47,611,773	\$ -	\$ 1,107,717	\$ 1,740,000	\$ 46,979,490
6/2/06	3.48-5.04%	6/1/31	124,999,225	127,356,517	-	2,387,616	1,275,000	128,469,133
7/23/08	1.60-5.65%	8/1/33	88,159,578	88,921,011	-	1,624,590	751,600	89,794,001
Total			<u>\$ 274,000,000</u>	<u>\$ 263,889,301</u>	<u>\$ -</u>	<u>\$ 5,119,923</u>	<u>\$ 3,766,600</u>	<u>\$ 265,242,624</u>

\*General obligation bonds include \$16,099,192 of accreted interest on the capital appreciation bonds.

**Election 2004 – Proposition H**

On March 3, 2004 the voters of the District approved Proposition H by 55% in the amount of \$274,000,000. Series A through C have been issued as of June 30, 2010 for a total of \$274,000,000.

- On June 4, 2004, the District issued \$60,841,197 Election of 2004, Series A General Obligation Bonds in order to finance the construction of new schools, financing site acquisition costs and the redemption of outstanding certificates of participation issued by the District in 1991 and 1997. The bonds mature on June 1, 2029, and yield an interest rate of 1.60%-5.91%. At June 30, 2010, Series 2004 General Obligation Bonds totaling \$46,797,400 were still outstanding. Accreted interest accrued of \$5,513,293 has been reflected in the long-term debt balance. Unamortized premium received on issuance of the bonds amounted to \$1,456,588 as of June 30, 2010.
- On June 2, 2006, the District issued \$124,999,225 Election 2004, Series B General Obligation Bonds in order to finance the modernization of existing school facilities. The bonds mature on June 1, 2031, and yield an interest rate of 3.48%-5.04%. At June 30, 2010, Series 2006 General Obligation Bonds totaling \$128,469,133 were still outstanding. Accreted interest accrued of \$8,199,877 has been reflected in the long-term debt balance. Unamortized premium received on issuance of the bonds amounted to \$3,530,644 as of June 30, 2010.
- On July 23, 2008, the District issued \$88,159,578 Election 2004, Series C General Obligation Bonds in order to finance the modernization of existing school facilities. The bonds mature on August 1, 2033, and yield an interest rate of 1.60%-5.65%. At June 30, 2010, Series 2008 General Obligation Bonds totaling \$89,794,000 were still outstanding. Accreted interest accrued of \$2,386,022 has been reflected in the long-term debt balance. Unamortized premium received on issuance of the bonds amounted to \$652,489 as of June 30, 2010.

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2010**

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**NOTE 5 – PROPOSITION H GENERAL OBLIGATION BONDS (continued)**

**General Obligation Bonds (continued)**

The annual requirements to amortize the Proposition H general obligation bonds payable of the District, outstanding as of June 30, 2010, are as follows:

<b>Fiscal Year Ending June 30,</b>	<b>Principal</b>	<b>Current Interest</b>	<b>Accreted Interest</b>	<b>Total</b>
2011	\$ 3,565,000	\$ 7,921,863	\$ -	\$ 11,486,863
2012	4,103,336	7,777,900	46,664	11,927,900
2013	4,910,000	7,596,425	-	12,506,425
2014	5,785,000	7,369,713	-	13,154,713
2015	6,735,000	7,095,525	-	13,830,525
2016-2020	51,470,000	29,104,688	-	80,574,688
2021-2025	68,299,425	14,089,550	22,195,575	104,584,550
2026-2030	42,499,937	8,608,750	86,045,063	137,153,750
2031-2033	61,775,733	6,026,125	69,629,267	137,431,125
<b>Totals</b>	<b>\$ 249,143,431</b>	<b>\$ 95,590,539</b>	<b>\$ 177,916,569</b>	<b>\$ 522,650,539</b>

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2010**

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**NOTE 6 – CONSTRUCTION COMMITMENTS**

Construction commitments outstanding as of June 30, 2010 are presented below:

<u>Capital Project</u>	<u>Remaining Construction Commitment</u>
Phase 2B Modernization at Mt. Miguel High School	\$ 620,857
Phase 2B Modernization at Valhalla High School	18,670
Phase 2B Modernization at Steele Canyon High School	28,745
Phase 2B Modernization at Chaparral High School	15,200
Phase 2B Modernization at Foothills Adult School	17,971
Phase 3A Science Building at Grossmont High School	371,436
Phase 3A Science Building at Helix High School	464,747
Phase 3A Science Building at El Capitan High School	663,806
Phase 3A Science Building at Granite Hills High School	1,469,415
Phase 3A Science Building at Santana High School	84,292
Total	<u>\$ 3,755,139</u>

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*Supplementary Information*

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**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Budgetary Comparison Schedule  
For the Fiscal Year Ended June 30, 2010**

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	<b>Revised Budget 2009-10</b>	<b>Actuals 2009-10</b>	<b>Variance</b>
<b>Revenues and Other Financing Sources</b>			
Interest revenue	\$ 579,156	\$ 579,156	\$ -
Fair market value adjustment to cash in county treasury	-	(547,144)	(547,144)
Other local revenue	4,120	4,120	-
<b>Total Revenues and Other Financing Sources</b>	<u>583,276</u>	<u>36,132</u>	<u>(547,144)</u>
<b>Expenditures and Other Financing Uses</b>			
Classified salaries	674,660	661,276	(13,384)
Employee benefits	223,563	217,250	(6,313)
Materials and supplies	2,746,967	2,463,907	(283,060)
Contracted services	791,638	759,022	(32,616)
Capital outlay	78,309,884	64,792,648	(13,517,236)
<b>Total Expenditures and Other Financing Uses</b>	<u>82,746,712</u>	<u>68,894,103</u>	<u>(13,852,609)</u>
<b>Net Change in Fund Balance</b>	(82,163,436)	(68,857,971)	13,305,465
<b>Beginning Fund Balance</b>	<u>82,921,144</u>	<u>82,921,144</u>	-
<b>Ending Fund Balance</b>	<u>\$ 757,708</u>	<u>\$ 14,063,173</u>	<u>\$ 13,305,465</u>

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Expenditures by Project  
For the Fiscal Year Ended June 30, 2010**

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Following is a summary of Proposition H expenditures by project for the fiscal year ended June 30, 2010:

<u>Proposition H Project</u>	<u>2009-10 Expenditures</u>
Grossmont High School	9,804,942
Helix High School	8,325,940
El Cajon Valley High School	3,503,675
Mount Miguel High School	2,588,069
El Capitan High School	5,198,369
Granite Hills High School	5,166,025
Monte Vista High School	6,170,432
Santana High School	5,609,639
Valhalla High School	12,701,804
West Hills High School	32,528
Steele Canyon High School	1,000,315
New High School	3,347,329
Work Training Center	(4,828)
Viking Center	16,595
Chaparral High School	793,532
Foothills Adult School	643,184
El Cajon Valley Adult School	55
Program Management Organization	3,967,673
Homestead	28,825
Total Expenditures	\$ 68,894,103

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*Other Independent Auditor's Reports*

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Proposition H Citizens' Bond Oversight Committee and  
Governing Board Members of  
Grossmont Union High School District  
El Cajon, California

**REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING AND ON COMPLIANCE  
AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL STATEMENTS PERFORMED IN  
ACCORDANCE WITH GOVERNMENT AUDITING STANDARDS**

Independent Auditor's Report

We have audited the financial statements of Proposition H Bond of Grossmont Union High School District (the District) as of and for the fiscal year ended June 30, 2010, and have issued our report thereon dated January 13, 2011. We conducted our audit in accordance with generally accepted auditing standards and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States.

Internal Control Over Financial Reporting

In planning and performing our audit, we considered the District's internal control over financial reporting as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the District's internal control over financial reporting. Accordingly, we do not express an opinion on the effectiveness of the District's internal control over financial reporting.

*A deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis.

Our consideration of internal control over financial reporting was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control over financial reporting that might be deficiencies, significant deficiencies or material weaknesses. We did not identify any deficiencies in internal control over financial reporting that we consider to be material weaknesses, as defined above

### Compliance and Other Matters

As part of obtaining reasonable assurance about whether the District's Proposition H Bond financial statements are free of material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. However, providing an opinion on compliance with those provisions was not an objective of our audit and, accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

This report is intended solely for the information and use of the Board, the Citizens' Bond Oversight Committee, management, and the taxpayers of Grossmont Union High School District and is not intended to be and should not be used by anyone other than these specified parties.

*Chintal Patel Accountancy Corporation*

San Diego, California

January 13, 2011

Proposition H Citizens' Bond Oversight Committee and  
Governing Board Members of  
Grossmont Union High School District  
El Cajon, California

### **INDEPENDENT AUDITOR'S REPORT ON PERFORMANCE**

We have audited the financial statements of the Proposition H Bond of the Grossmont Union High School District (the "District") as of and for the fiscal year ended June 30, 2010 and have issued our report thereon dated January 13, 2011. Our audit was made in accordance with generally accepted auditing standards in the United States and, accordingly, included such tests of the accounting records and such other auditing procedures as we considered necessary in the circumstances.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

In connection with our audit, we also performed an audit for compliance as required in the performance requirements for the Proposition H General Obligation Bonds for the fiscal year ended June 30, 2009. The objective of the examination of compliance applicable to the District is to determine with reasonable assurance that the proceeds of the sale of the Proposition H Bonds were only used for the purposes set forth in the ballot and not for any other purpose, such as teacher and administrative salaries.

To meet our objectives audit tests were performed and included, but were not limited to, the following:

<b>Internal Control Evaluation</b>
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Procedures Performed:

Inquiries were made of management regarding internal controls to:

- Prevent fraud or abuse regarding Proposition H projects
- Ensure adequate separation of duties exists in the accounting for Proposition H funds
- Prevent material misstatements in the financial statements
- Ensure that income and expenditures are allocated to the proper sub-fund

We then performed substantive tests of financial statement balances to determine whether the controls designed by management were operating effectively, and to provide reasonable assurance that the fiscal year 2009-10 financial statement balances for the Proposition H Bond funds are not materially misstated.

Results of Procedures Performed:

The results of our audits tests show that internal control procedures appear to be working to meet the financial and compliance objectives required by generally accepted accounting principles and applicable laws and regulations. An unqualified opinion was expressed on the financial statements.

<b>Test of Contracts and Bid Procedures</b>
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Procedures Performed:

For the fiscal year ended June 30, 2010, CWA tested ten bids for compliance with District policy and Public Contract Code provisions related to contracting and bidding. CWA also selected twelve change orders to test for 2009-10. We reviewed the terms of the agreements for the construction management company and the lease-lease back contracts. Additionally, we tested a sample of payments made to each to verify payments were made in accordance with the respective contracts.

Results of Procedures Performed:

All of the contracts tested appear to be in compliance with applicable laws and follow appropriate procedures without exception.

## **Tests of Expenditures**

### Procedures Performed:

We tested approximately \$25.5 million of the 2009-10 expenditures for validity, allowability and accuracy. Expenditures sampled in our test included payments made to the construction management company, subcontractors and other vendors. Additionally we tested 18 employee's salaries and benefits charged to Proposition H in 2009-10 to verify no administrative or teacher salaries were spent and proper time documentation was maintained.

### Results of Procedures Performed:

We found the expenditures tested to be in compliance with the terms of the Proposition H ballot measure, Facilities Master Plan, and applicable State laws and regulations without exception. No administrative or teacher salaries were charged to Proposition H. We examined 37% of 2009-10 expenditures.

## **Facilities Site Walk**

### Procedures Performed:

We performed a site walk to verify that Proposition H funds expended for the fiscal year ended June 30, 2010 were for valid facilities acquisition and construction purposes. CWA toured five school sites (i.e., Valhalla High School, Helix High School, Santana High School, Grossmont High School, Monte Vista High School) observing Proposition H construction work that had been performed.

### Results of Procedures Performed:

Our site walk verified that demolition and construction work is underway, utilizing the bond funds of Proposition H. The majority of Proposition H work observed related to the completed science buildings, water, sewer, electrical and mechanical upgrades, furniture and materials purchased for the science building, and new digital clock and bell systems in all the classrooms at each of the five school sites visited. We also verified the existence of the modular buildings that are currently used as interim housing as certain sections are undergoing construction.

Our audit of compliance made for the purposes set forth in the second and third paragraph of this report would not necessarily disclose all instances of noncompliance.

In our opinion, the District complied with the compliance requirements for the Proposition H General Obligation Bond as listed and tested above.

This report is intended solely for the information and use of the Board, the Citizens' Bond Oversight Committee, management, and the taxpayers of Grossmont Union High School District and is not intended to be and should not be used by anyone other than these specified parties.

*Christy White Accountancy Corporation*

San Diego, California  
January 13, 2011

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*Findings and Responses Section*

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**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Schedule of Findings and Responses  
For the Fiscal Year Ended June 30, 2010**

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*There were no findings or questioned costs in 2009-10*

**PROPOSITION H BOND  
OF GROSSMONT UNION HIGH SCHOOL DISTRICT  
Summary Schedule of Prior Audit Findings  
For the Fiscal Year Ended June 30, 2010**

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<b>Original Finding No.</b>	<b>Finding</b>	<b>Code</b>	<b>Recommendation</b>	<b>Current Status</b>
<i>Finding #2009-1 Construction Bidding and Public Contract Code</i>	<p>Finding: We tested purchase requisitions that were entered into for amounts below the \$30,000 informal bid limit (per the Uniform Public Construction Cost Accounting Act, the "UPCCA Act") and found evidence that the same vendors are used for the same types of projects; and, that when the projects are combined in value, the UPCCA Act would have required an informal or formal bid. We identified two vendors whose projects should have been bid, but bidding did not occur due to splitting of the respective projects into smaller segments. It was also reported to us during our inquiries that the facilities department had used this practice on occasion to expedite project work, by avoiding the time involved in informal or formal bid solicitation. However, splitting projects to avoid bidding requirements is a violation of the Public Contract Code.</p>		<p>We recommend that the District review bid requirements with staff and ensure that bid procedures are followed in accordance with the Public Contract Code and the UPCCA Act. The District should also maintain proper and detailed documentation for contracts that did not go through the informal bid process.</p>	<p>Implemented</p>

**DECLARATION OF SERVICE BY EMAIL**

I, the undersigned, declare as follows:

I am a resident of the County of Sacramento and I am over the age of 18 years, and not a party to the within action. My place of employment is 980 Ninth Street, Suite 300, Sacramento, California 95814.

On September 21, 2017, I served the:

- **Controller's Late Comments on the IRC filed September 20, 2017**

*Graduation Requirements*, 16-4435-I-56

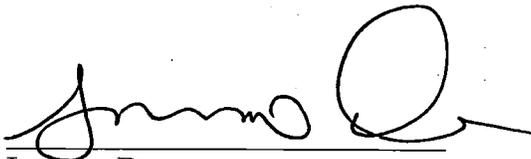
Education Code Section 51225.3; Statutes 1983, Chapter 498

Fiscal Years: 2008-2009 and 2009-2010

Grossmont Union High School District, Claimant

By making it available on the Commission's website and providing notice of how to locate it to the email addresses provided on the attached mailing list.

I declare under penalty of perjury under the laws of the State of California that the foregoing is true and correct, and that this declaration was executed on September 21, 2017 at Sacramento, California.



Lorenzo Duran

Commission on State Mandates

980 Ninth Street, Suite 300

Sacramento, CA 95814

(916) 323-3562

# COMMISSION ON STATE MANDATES

## Mailing List

**Last Updated:** 9/21/17

**Claim Number:** 16-4435-I-56

**Matter:** Graduation Requirements

**Claimant:** Grossmont Union High School District

### TO ALL PARTIES, INTERESTED PARTIES, AND INTERESTED PERSONS:

Each commission mailing list is continuously updated as requests are received to include or remove any party or person on the mailing list. A current mailing list is provided with commission correspondence, and a copy of the current mailing list is available upon request at any time. Except as provided otherwise by commission rule, when a party or interested party files any written material with the commission concerning a claim, it shall simultaneously serve a copy of the written material on the parties and interested parties to the claim identified on the mailing list provided by the commission. (Cal. Code Regs., tit. 2, § 1181.3.)

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