Overview

This report covers the period from **May 2022** through **July 2022**.

Highlights of Activity during the period include:

- Presentation of Measure V update Board Meeting May 10, 2022.
- Citizens' Bond Oversight Committee meeting held May 18, 2022.
- Board approved Lease-Leaseback (LLB) developer for Bundle A
  - STEAM slope stabilization
  - Entrance improvements at STEAM Academy, LMAAC, Spring Valley Academy and Parkway Middle School
  - LLB developer started trade contractor advertising/procurement process
- Initiated quick start campus security improvements
  - Fence and gate improvements at 4 sites
  - Main entrance video/gate control system at 19 sites

COVID-19 Impacts

Bond program planning, design and construction continues on-schedule with both in-person and virtual collaboration meetings. Field work continues with supporting construction management and architect/engineering and inspection personnel.

Contractors and developers shall comply with all applicable federal, state and local laws regarding COVID-19 at contractor/developer sole expense, and contractor/developer will provide the District with written verification of such compliance.

Projects in Construction:

- Quick start campus security improvements

Projects in Design and Construction Document development:

- Bundles B, C, and D (18 sites)

Projects submitted to Division of State Architect for Review/Approval

- Bundle A: Steam Slope Stabilization Middle School Entrance Modernization

Project completed/closeout

- LMAAC Abatement

Overview

Board Adopted Program and Projects Baseline Budgets

14 December 2021

Budgets shown are initial, baseline budgets, and include design, engineering, construction, inspection, testing and construction management. Additional costs are included as appropriate for each site. Budgets also include contingencies for escalation, changes, and unforeseen conditions.

Project scopes and designs will be developed in more detail as Architects and Engineers are assigned to each site and project grouping. As a result, initial baseline budgets are expected to change over time.

ELEMENTARY SCHOOLS		
Avondale		2,640,854
	Single point of access and fencing improvements School entrance modernization ADA upgrades	
Bancroft		1,893,596
	Single point of access and fencing improvements School entrance modernization ADA upgrades	
Casa De Oro		4,121,685
	Sewer line replacement, as needed Storm drain system replacement, as needed Single point of access and fencing improvements School entrance modernization ADA upgrades	
Fletcher Hills		4,142,269
	Administration access improvements Single point of access and fencing improvements School entrance modernization ADA upgrades	
Highlands		1,602,954
	Single point of access and fencing improvements School entrance modernization ADA upgrades	

Overview

ELEMENTARY SCHOOLS	
Kempton	2,676,367
Single point of access and fencing improvements School entrance modernization ADA upgrades	
La Mesa Dale	8,497,138
Convert Administration Office to Library Convert Library to Interim Administration Improve safety of student dropoff zone Single point of access and fencing improvements Campus entry & wayfinding School entrance modernization ADA upgrades	
La Presa	4,987,447
Replace cooling tower Storm drain system replacement, as needed Sewer line replacement, as needed Single point of access and fencing improvements School entrance modernization ADA upgrades	
Lemon	1,751,736
Single point of access and fencing improvements School entrance modernization ADA upgrades	
Loma	782,071
Water tank removal School entrance modernization ADA upgrades	
Maryland	1,584,914
Single point of access and fencing improvements School entrance modernization ADA upgrades	
Murdock	1,659,840
Single point of access and fencing improvements School entrance modernization ADA upgrades	

Overview

ELEMENTARY SCHOOLS	
Murray Manor	2,273,753
Single point of access and fencing improvements School entrance modernization ADA upgrades	
Northmont	5,408,297
Sewer line replacement, as needed Storm drain system replacement, as needed Single point of access and fencing improvements School entrance modernization Tree removal and new landscaping ADA upgrades	
Rancho	2,001,412
Single point of access and fencing improvements School entrance modernization ADA upgrades	
Rolando	2,755,933
Improve safety of student dropoff zone Single point of access and fencing improvements School entrance modernization ADA upgrades	
Sweetwater Springs	5,629,940
Tree removal and new landscaping Single point of access and fencing improvements Sewer line replacement, as needed Storm drain system replacement, as needed School entrance modernization ADA upgrades	
MIDDLE SCHOOLS	
MS Entrance Modernizations	2,513,439
Single points of entry, fencing and security Visibility and line of sight Wayfinding and signage Landscaping improvements	

Overview

MIDDLE SCHOOLS		
La Mesa Arts Academy		5,568,239
	Sewer line replacement Campuswide landscaping improvements Single point of access and fencing improvements West entrance hardscape and access improvements ADA upgrades	
Parkway		16,669,083
	Storm water system replacement Single point of access and fencing improvements Administration office relocation Campuswide landscaping improvements ADA upgrades	
Spring Valley Academy		3,389,591
	Sewer line replacement Campuswide landscaping improvements Single point of access and fencing improvements ADA upgrades	
STEAM at La Presa		4,621,369
	Single point of access and fencing improvements Replace chillers and gas lines Campuswide landscaping improvements ADA upgrades (Slope stabilization tracked separately)	
OTHER DISTRICT SITES		
Additional Projects		
	Slope stabilization and playfield repairs, STEAM site	6,606,525
	General infrastructure improvements, Districtwide	6,443,079
	Energy efficiency projects, Districtwide	10,371,056
Operations Center		2,303,006
	Fencing and wayfinding signage General infrastructure improvements Trailer demolition and building relocation	

Overview

OTHER DISTRICT SITES		
Education Service Center		6,248,616
	Replace curtain walls and interior repairs	
PROGRAM ADMINISTRATION		
Program Administration, Services, and Software		
	District staff supporting bond program	9,855,792
	Legal services	
	Program services: standard specifications, auditor, financial software, funding eligibility specialists, educational specifications, other advisors	
	Cost of bond issuances	
	Program management	
SUMMARY: BOND PROGRAM BASELINE BUDGET		
	Total project costs	119,144,208
	Program administration	9,855,792
	Program contingency	3,000,000
	Program Reserve	4,000,000
	Total Baseline Program Budget	**136,000,000**

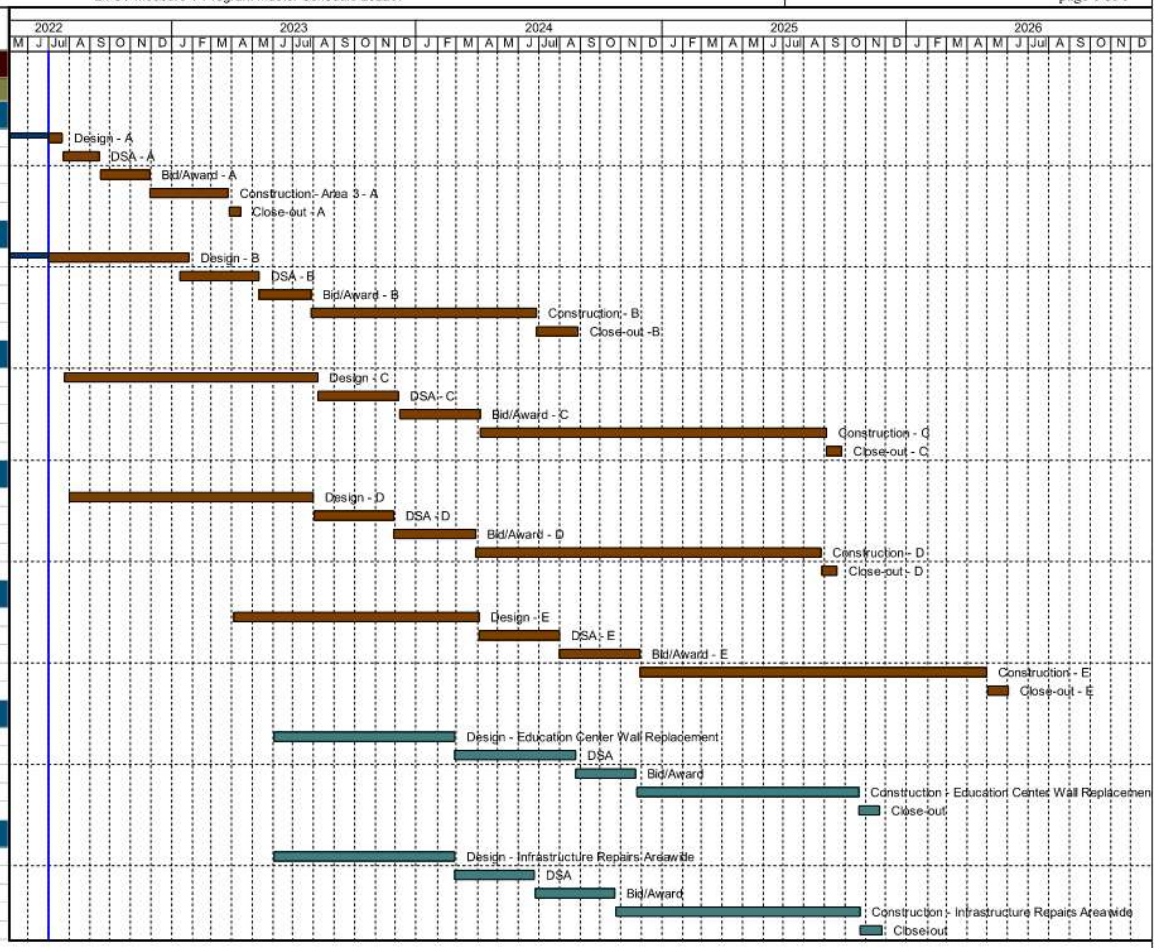
Program Budget Summary

Project #	Bundle	Project Name	Current Budget A	Committed Costs B	Job to Date Costs C	Commitment Balance D (A-B)	Remaining Budget E (A-C)
9106	A	Parkway Middle School Entry Improvements	$628,359.69	$62,971.25	$17,460.00	$565,388.44	$610,899.69
9205	A	LMAAC Middle School Entry Improvements	$628,359.70	$67,406.50	$17,460.00	$560,953.20	$610,899.70
9307	A	Spring Valley Academy Middle School Entry Improvements	$628,359.69	$64,771.00	$17,460.00	$563,588.69	$610,899.69
9407	A	STEAM Slope Stabilization	$6,606,524.75	$150,093.66	$59,786.00	$6,456,431.09	$6,546,738.75
9408	A	STEAM Academy Middle School Entry Improvements	$628,359.69	$67,275.00	$17,460.00	$561,084.69	$610,899.69
		Sub-total	**$9,119,963.52**	**$412,517.41**	**$129,626.00**	**$8,707,446.11**	**$8,990,337.52**
9005	B	Operations Center Site Improvements	$1,908,207.11	$168,117.42	$16,330.00	$1,740,089.69	$1,891,877.11
9301	B	Spring Valley Academy Site Improvements	$3,389,591.21	$270,471.70	$41,900.54	$3,119,119.51	$3,347,690.67
9302	B	Casa de Oro Site Improvements	$4,121,685.39	$322,041.83	$52,437.42	$3,799,643.56	$4,069,247.97
9303	B	Highlands Elementary Site Improvements	$1,602,953.80	$171,236.44	$48,056.56	$1,431,717.36	$1,554,897.24
9304	B	Loma Elementary Site Improvements	$782,071.17	$99,520.00	$31,347.50	$682,551.17	$750,723.67
9305	B	Murdock Site Improvements	$1,659,839.77	$163,911.86	$37,325.30	$1,495,927.91	$1,622,514.47
9306	B	Sweetwater Springs Site Improvements	$5,629,939.77	$407,400.16	$55,933.45	$5,222,539.61	$5,574,006.32
		Sub-total	**$19,094,288.22**	**$1,602,699.41**	**$283,330.77**	**$17,491,588.81**	**$18,810,957.45**
9105	C	Maryland Avenue Site Improvements	$1,584,913.59	$148,096.21	$24,110.00	$1,436,817.38	$1,560,803.59
9201	C	La Mesa Arts Academy Site Improvements	$5,568,238.99	$460,191.72	$120,667.00	$5,108,047.27	$5,447,571.99
9202	C	La Mesa Dale Site Improvements	$8,497,137.87	$574,535.89	$60,365.00	$7,922,601.98	$8,436,772.87
9203	C	Lemon Avenue Site Improvements	$1,751,735.70	$161,760.34	$24,110.00	$1,589,975.36	$1,727,625.70
9204	C	Rolando Site Improvements	$2,755,932.66	$219,584.83	$24,110.00	$2,536,347.83	$2,731,822.66
		Sub-total	**$20,157,958.81**	**$1,564,168.99**	**$253,362.00**	**$18,593,789.82**	**$19,904,596.81**
9401	D	STEAM Academy Site Improvements	$4,621,369.51	$343,430.00	$27,630.00	$4,277,939.51	$4,593,739.51
9402	D	Avondale Site Improvements	$2,640,853.53	$215,020.00	$13,861.50	$2,425,833.53	$2,626,992.03
9403	D	Bancroft Site Improvements	$1,893,596.29	$175,320.00	$13,861.50	$1,718,276.29	$1,879,734.79
9404	D	Kempton Site Improvements	$2,676,367.30	$232,070.00	$15,111.50	$2,444,297.30	$2,661,255.80
9405	D	La Presa Site Improvements	$4,987,447.34	$355,880.00	$21,596.50	$4,631,567.34	$4,965,850.84
9406	D	Rancho Site Improvements	$2,001,411.81	$173,270.00	$14,111.50	$1,828,141.81	$1,987,300.31
		Sub-total	**$18,821,045.78**	**$1,494,990.00**	**$106,172.50**	**$17,326,055.78**	**$18,714,873.28**
9101	E	Parkway Middle School Improvements	$16,669,083.19	$61,662.69	$53,462.69	$16,607,420.50	$16,615,620.50
9102	E	Fletcher Hills Elementary School	$4,142,269.06	$35,420.00	$2,250.00	$4,106,849.06	$4,140,019.06
9103	E	Murray Manor Site Improvements	$2,273,753.02	$39,300.00	$1,125.00	$2,234,453.02	$2,272,628.02
9104	E	Northmont Site Improvements	$5,408,296.52	$47,791.98	$5,246.98	$5,360,504.54	$5,403,049.54
		Sub-total	**$28,493,401.79**	**$184,174.67**	**$62,084.67**	**$28,309,227.12**	**$28,431,317.12**
0000	-	Program Common Costs	$9,855,691.69	$1,997,258.80	$1,379,859.65	$7,858,432.89	$8,475,832.04
9000	-	Energy Efficiency Projects - Districtwide	$10,371,056.42	$10,371,056.42	$10,371,056.42	$0.00	$0.00
9002	-	Operations Center Trailer Demolition	$65,252.63	$62,106.00	$62,106.00	$3,146.63	$3,146.63
9003	-	Portable Building	$329,545.99	$51,890.74	$38,176.72	$277,655.25	$291,369.27
9004	-	Education Center Site Improvements	$6,248,616.17	$0.00	$0.00	$6,248,616.17	$6,248,616.17
9006	-	Infrastructure Repairs - Districtwide	$6,443,178.98	$331,085.00	$0.00	$6,112,093.98	$6,443,178.98
-	-	LMSV Contingency & Reserve	$7,000,000.00	$0.00	$0.00	$7,000,000.00	$7,000,000.00
		Total	**$136,000,000.00**	**$18,071,947.44**	**$12,685,774.73**	**$117,928,052.56**	**$123,314,225.27**

Program Summary Schedule (Partial Roll-up)

6852 v5-7 | LMSV Measure V Program Master Schedule 202207 | page 1 of 1

Activity ID	Activity Name	Original Duration	Remaining Duration	Start	Finish
LMSV Measure V Program Master Schedule 202207		1028	985	3-Mar-22 A	1-Jun-26
Projects		1028	985	3-Mar-22 A	1-Jun-26
BUNDLE A		239	196	3-Mar-22 A	13-Apr-23
ROLL-A3-1040	Design - A	90	22	3-Mar-22 A	22-Jul-22
ROLL-A3-1050	DSA - A	55	55	23-Jul-22	15-Sep-22
ROLL-A3-1060	Bid/Award - A	75	75	16-Sep-22	29-Nov-22
ROLL-A3-1070	Construction - Area 3 - A	116	116	30-Nov-22	25-Mar-23
ROLL-A3-1080	Close-out - A	14	14	27-Mar-23	13-Apr-23
BUNDLE B		588	545	5-Apr-22 A	29-Aug-24
ROLL-A3-1090	Design - B	365	210	5-Apr-22 A	26-Jan-23
ROLL-A3-1100	DSA - B	119	119	13-Jan-23	11-May-23
ROLL-A3-1110	Bid/Award - B	77	77	12-May-23	27-Jul-23
ROLL-A3-1120	Construction - B	336	336	28-Jul-23	27-Jun-24
ROLL-A3-1130	Close-out -B	44	44	28-Jun-24	29-Aug-24
BUNDLE C		800	800	25-Jul-22	25-Sep-25
ROLL-A3-1140	Design - C	378	378	25-Jul-22	6-Aug-23
ROLL-A3-1150	DSA - C	121	121	7-Aug-23	5-Dec-23
ROLL-A3-1160	Bid/Award - C	121	121	6-Dec-23	4-Apr-24
ROLL-A3-1170	Construction - C	517	517	5-Apr-24	3-Sep-25
ROLL-A3-1180	Close-out - C	16	16	4-Sep-25	25-Sep-25
BUNDLE D		790	790	1-Aug-22	18-Sep-25
ROLL-A3-1190	Design - D	365	365	1-Aug-22	31-Jul-23
ROLL-A3-1200	DSA - D	120	120	1-Aug-23	28-Nov-23
ROLL-A3-1210	Bid/Award - D	121	121	29-Nov-23	28-Mar-24
ROLL-A3-1220	Construction - D	516	516	29-Mar-24	26-Aug-25
ROLL-A3-1230	Close-out - D	16	16	27-Aug-25	18-Sep-25
BUNDLE E		797	797	4-Apr-23	1-Jun-26
ROLL-A3-1240	Design - E	366	366	4-Apr-23	3-Apr-24
ROLL-A3-1250	DSA - E	120	120	4-Apr-24	1-Aug-24
ROLL-A3-1260	Bid/Award - E	120	120	2-Aug-24	29-Nov-24
ROLL-A3-1270	Construction - E	517	517	30-Nov-24	30-Apr-26
ROLL-A3-1280	Close-out - E	21	21	1-May-26	1-Jun-26
9004 Education Center Curtain Wall Replacement		625	625	3-Jun-23	21-Nov-25
9004-EDCTR-1000	Design - Education Center Wall Replacement	270	270	3-Jun-23*	27-Feb-24
9004-EDCTR-1010	DSA	180	180	28-Feb-24	25-Aug-24
9004-EDCTR-1020	Bid/Award	90	90	26-Aug-24	23-Nov-24
9004-EDCTR-1030	Construction - Education Center Wall Replaceme	332	332	24-Nov-24	21-Oct-25
9004-EDCTR-1040	Close-out	23	23	22-Oct-25	21-Nov-25
9006 Infrastructure Improvements - Districtwide		628	628	2-Jun-23	25-Nov-25
9006-INFRA-1000	Design - Infrastructure Repairs Areawide	270	270	2-Jun-23*	26-Feb-24
9006-INFRA-1010	DSA	120	120	27-Feb-24	25-Jun-24
9006-INFRA-1020	Bid/Award	120	120	26-Jun-24	23-Oct-24
9006-INFRA-1030	Construction - Infrastructure Repairs Areawide	365	365	24-Oct-24	23-Oct-25
9006-INFRA-1040	Close-out	23	23	24-Oct-25	25-Nov-25



Data Date: 1-Jul-22
Run Date: 3-Aug-22
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Filters: TASK filter: LMSV-AREA-ROLLUP.

Remaining Work | Remaini...
Actual Work | Actual L...
Critical Remaining Work
Milestone
Critical Milestone

LMSV Measure V Program Master Schedule 202207
SCHEDULE DATED: 1-Jul-22
ALL ACTIVITIES

Bundle Roll-up Schedule
NOT FOR CONSTRUCTION

KITCHELL

Project Summary - Bundle A

ID	Site(s)	Scope
9106	**Parkway Middle School**	Entrance Improvements
9205	**La Mesa Arts Academy**	Entrance Improvements
9408	**STEAM Academy**	Entrance Improvements
9307	**Spring Valley Academy**	Entrance Improvements
9407	**STEAM Academy**	Slope Mitigation

Project Status	
Current Phase	Design
CEQA Status	In Process
DSA Status	Submitted 07/2022
Contract Procurement	LLB RFQ/P Issued April 20th, 2022

Schedule Milestone	Baseline	Current
Design Complete	7/12/2022	7/22/2022
DSA Approval	9/1/2022	9/15/2022
Advertise for Bid	7/29/2022	7/22/2022
Receive Bids	8/26/2022	8/16/2022
Notice of Award	10/4/2022	9/6/2022
Notice to Proceed	10/11/2022	9/7/2022
Final Completion	4/5/2023	3/30/2023
Notice of Completion	4/27/2023	4/28/2023
% Complete STEAM Slope Stabilization	0%	0%
% Complete Parkway Middle School	0%	0%
% Complete La Mesa Arts Academy	0%	0%
% Complete Spring Valley Academy	0%	0%
% Complete STEAM Academy	0%	0%

Design to Budget Amount	$3,671,112
100% Schematic Design Estimate[1]	$3,464,976
100% Construction Documents[3]	TBD

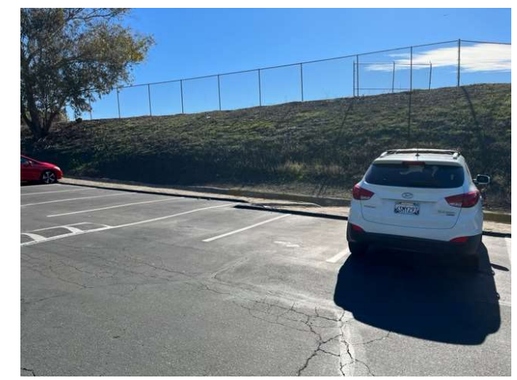
[1] Schematic Design Estimate should be 90% of Design to Budget Amount.
[2] Design Development Estimate should be 90% of Design to Budget Amount.
[3] Construction Documents estimate should be 95% of Design to Budget Amount
[4] Construction Documents estimate should meet the Design to Budget Amount

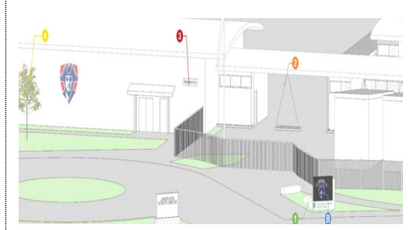
Issues | Decisions | Risks

	Proceedings as Planned		Near Critical – Monitor
			• Risk: STEAM Slope mitigation work will have to be completed on time to avoid rainy season. To expedite the schedule, we will be bidding out the STEAM Slope set upon DSA submittal, and reconcile the changes from DSA upon start of construction.
	Critical – Needs Attention		Complete or for Information

Photos/Renderings

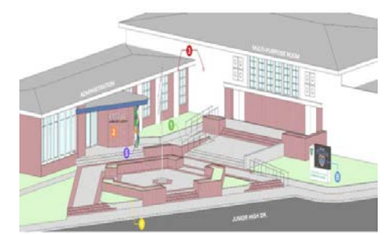
Existing condition pictures of the Slope at the STEAM Academy at La Presa. Mitigation effort of the slope set to commence October 2022.





Parkway Design Recommendations - Mosher Drew Architects

STEAM Design Recommendations - Mosher Drew Architects



LMAAC Design Recommendations - Mosher Drew Architects

Spring Valley Design Recommendations - Mosher Drew Architects

PARKWAY MIDDLE SCHOOL

ENTRY IMPROVEMENTS

PROJECT INFORMATION

PHASE/STATUS	DSA
PROJECT NUMBER	9106
PROJECT BUNDLE	A
PROJECT DELIVERY	Lease-Lease Back
SITE LOCATION	Online Map Link

PROJECT TEAM

PROJECT MGR.	Paul Cristilli (Kitchell)
ARCHITECT	Mosher-Drew
CONTRACTOR	Balfour Beatty
INSPECTOR	Pending Selection

PROJECT SCOPE

Current scope to include monument signage, landscaping, hardscaping, marquee signage, and/or other general entrance improvements with the goal of ensuring the campus entry is safe and welcoming while honoring the architectural integrity and style of the existing buildings.

AREAS RECEIVING IMPROVEMENT

Site Security Fence & Gate

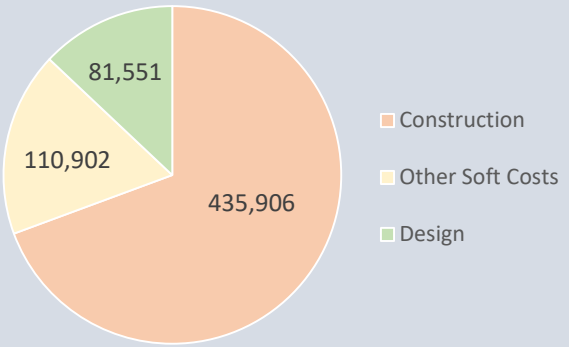
Sports Complex Sign

Site Security

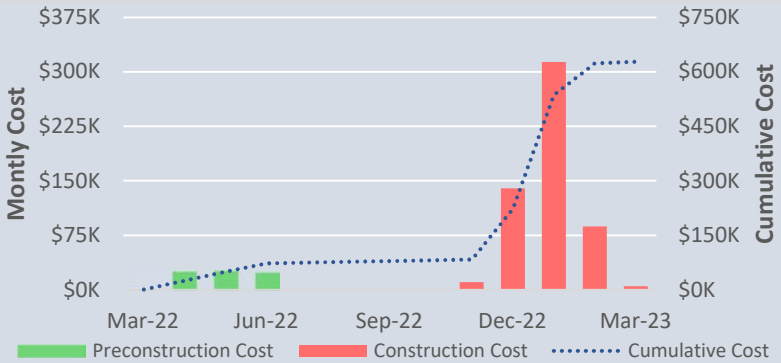
PROJECT FINANCIALS

PROGRAM FUND	136,000,000	PROJECT COMMITMENTS	62,971	COST TO DATE	17,460
PROJECT BUDGET	628,359	COMMITMENT BALANCE	565,388	REMAINING BUDGET	610,900

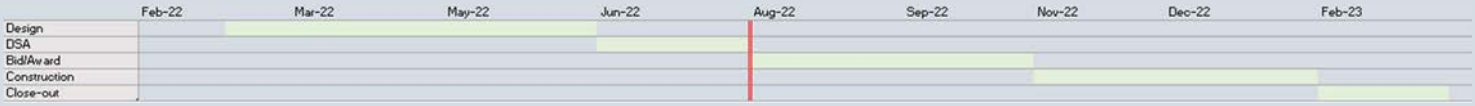
BUDGET COMPOSITION



MONTHLY/CUMULATIVE COST



PROJECT SCHEDULE



LA MESA ARTS ACADEMY

ENTRY IMPROVEMENTS

PROJECT INFORMATION

PHASE/STATUS	DSA
PROJECT NUMBER	9205
PROJECT BUNDLE	A
PROJECT DELIVERY	Lease-Lease Back
SITE LOCATION	Online Map Link

PROJECT TEAM

PROJECT MGR.	Paul Cristilli (Kitchell)
ARCHITECT	Mosher-Drew
CONTRACTOR	Balfour Beatty
INSPECTOR	Pending Selection

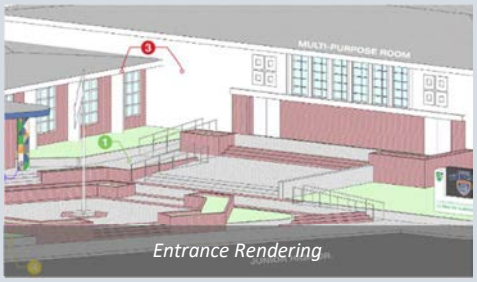
PROJECT SCOPE

Current scope to include monument signage, landscaping, hardscaping, marquee signage, and/or other general entrance improvements with the goal of ensuring the campus entry is safe and welcoming while honoring the architectural integrity and style of the existing buildings.

RENDERINGS/AREAS RECEIVING IMPROVEMENT

Graphics signage concept

Damaged wall lettering

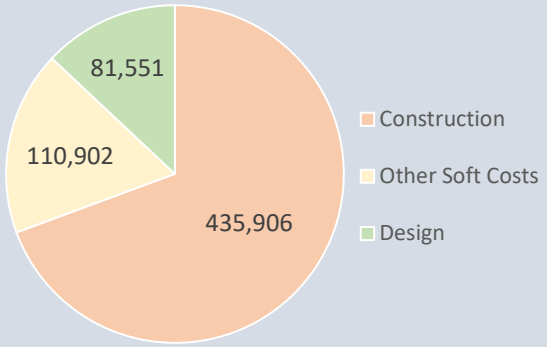


Entrance Rendering

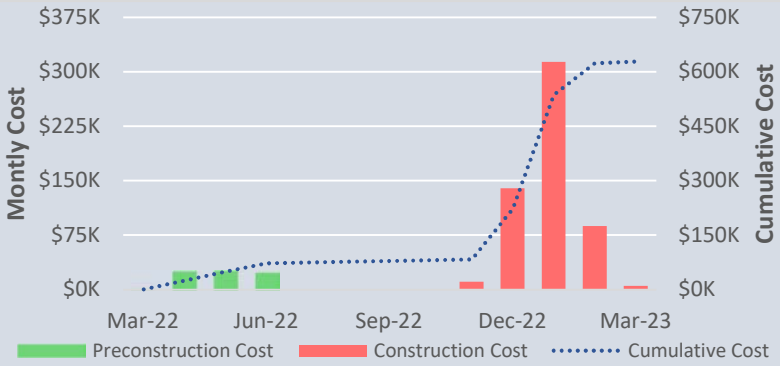
PROJECT FINANCIALS

PROGRAM FUND	136,000,000	PROJECT COMMITMENTS	67,407	COST TO DATE	17,460
PROJECT BUDGET	628,359	COMMITMENT BALANCE	560,952	REMAINING BUDGET	610,899

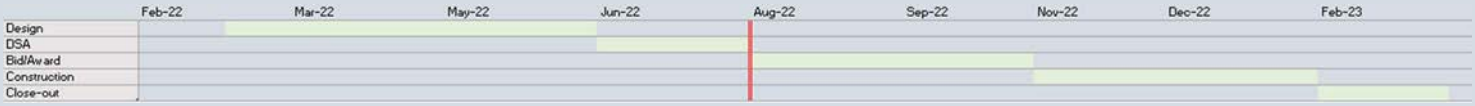
BUDGET COMPOSITION



MONTHLY/CUMULATIVE COST



PROJECT SCHEDULE



STEAM ACADEMY
ENTRY IMPROVEMENTS

PROJECT INFORMATION		PROJECT TEAM	
PHASE/STATUS	DSA	PROJECT MGR.	Paul Cristilli (Kitchell)
PROJECT NUMBER	9408	ARCHITECT	Mosher-Drew
PROJECT BUNDLE	A	CONTRACTOR	Balfour Beatty
PROJECT DELIVERY	Lease-Lease Back	INSPECTOR	Pending Selection
SITE LOCATION	Online Map Link		

PROJECT SCOPE

Current scope to include monument signage, landscaping, hardscaping, marquee signage, and/or other general entrance improvements with the goal of ensuring the campus entry is safe and welcoming while honoring the architectural integrity and style of the existing buildings.

AREAS RECEIVING IMPROVEMENT

Existing Marquee

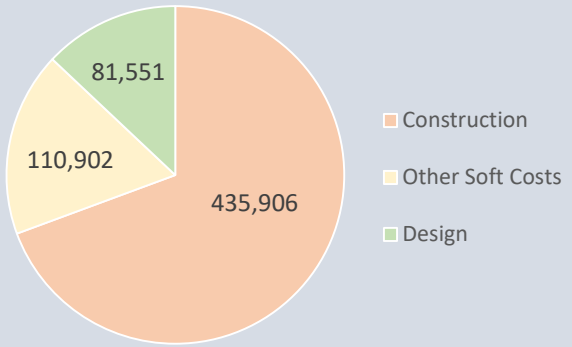
Entry gate to Admin

Existing planters outside classroom

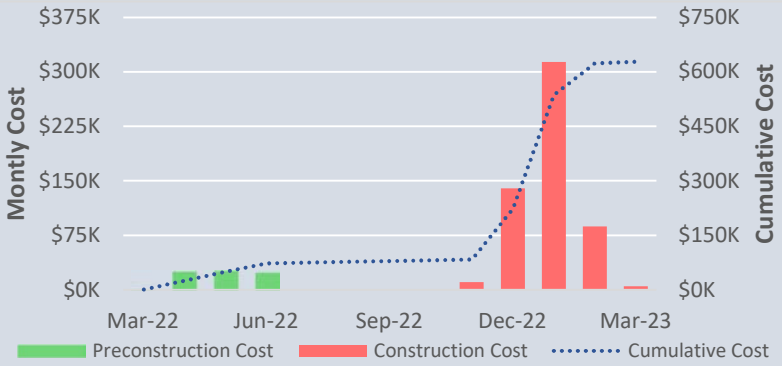
PROJECT FINANCIALS

PROGRAM FUND	136,000,000	PROJECT COMMITMENTS	62,275	COST TO DATE	17,460
PROJECT BUDGET	628,359	COMMITMENT BALANCE	566,084	REMAINING BUDGET	610,900

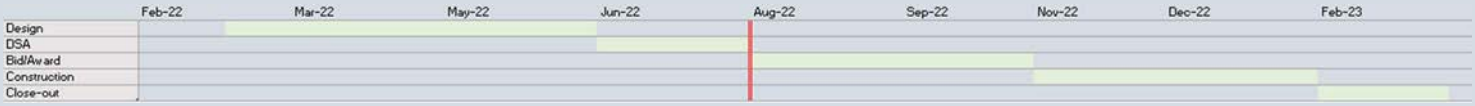
BUDGET COMPOSITION

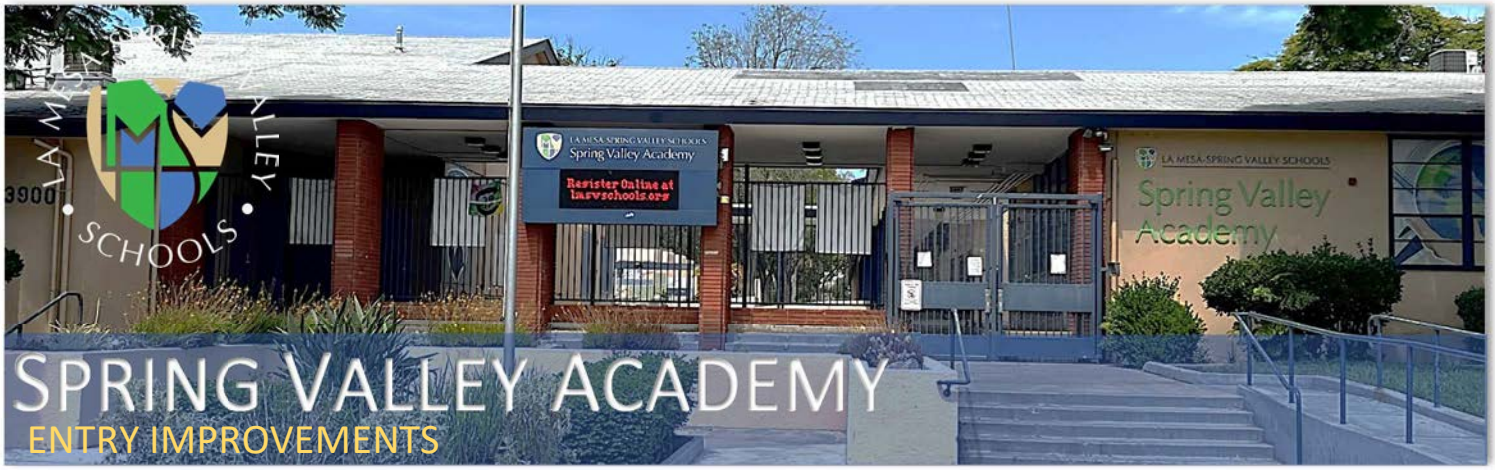


MONTHLY/CUMULATIVE COST



PROJECT SCHEDULE





SPRING VALLEY ACADEMY

ENTRY IMPROVEMENTS

PROJECT INFORMATION

PHASE/STATUS	Design
PROJECT NUMBER	9307
PROJECT BUNDLE	A
PROJECT DELIVERY	Lease-Lease Back
SITE LOCATION	Online Map Link

PROJECT TEAM

PROJECT MGR.	Paul Cristilli (Kitchell)
ARCHITECT	Mosher-Drew
CONTRACTOR	Balfour Beatty
INSPECTOR	Pending Selection

PROJECT SCOPE

Current scope to include monument signage, landscaping, hardscaping, marquee signage, and/or other general entrance improvements with the goal of ensuring the campus entry is safe and welcoming while honoring the architectural integrity and style of the existing buildings.

AREAS RECEIVING IMPROVEMENT

Shade fins at windows

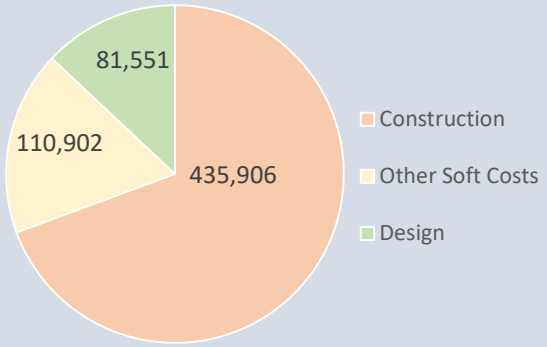
Entry from campus interior

Campus entry landscape

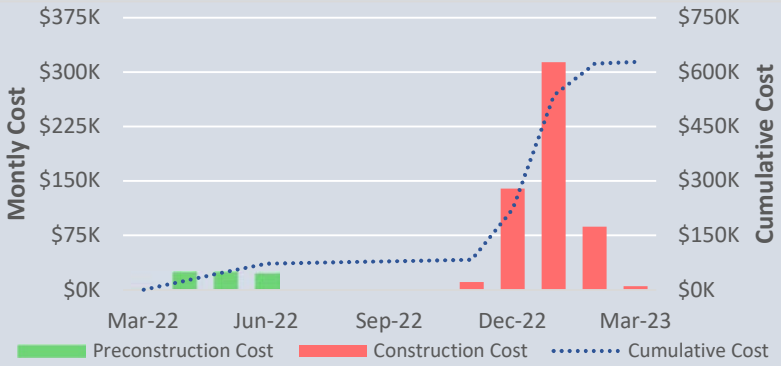
PROJECT FINANCIALS

PROGRAM FUND	136,000,000	PROJECT COMMITMENTS	58,200	COST TO DATE	-
PROJECT BUDGET	628,359	COMMITMENT BALANCE	570,159	REMAINING BUDGET	628,359

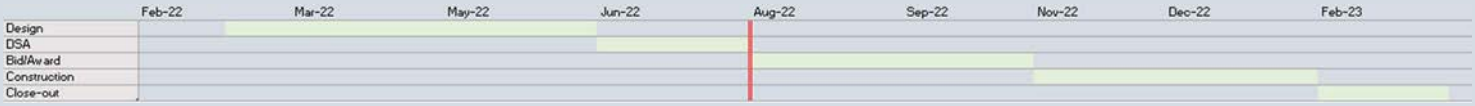
BUDGET COMPOSITION



MONTHLY/CUMULATIVE COST



PROJECT SCHEDULE



STEAM ACADEMY
SLOPE STABILIZATION

PROJECT INFORMATION	
PHASE/STATUS	Design
PROJECT NUMBER	9407
PROJECT BUNDLE	A
PROJECT DELIVERY	Lease-Lease Back
SITE LOCATION	Online Map Link

PROJECT TEAM	
PROJECT MGR.	Paul Cristilli (Kitchell)
ARCHITECT	Mosher-Drew
CONTRACTOR	Balfour Beatty
INSPECTOR	Pending Selection

PROJECT SCOPE

Remediation of the slope as recommended in the geotechnical evaluation which includes the removal of existing clay soils replacing with stabilization to improve the slope stability. Repair existing distressed hardball courts.

AREAS RECEIVING IMPROVEMENT

Existing Marquee

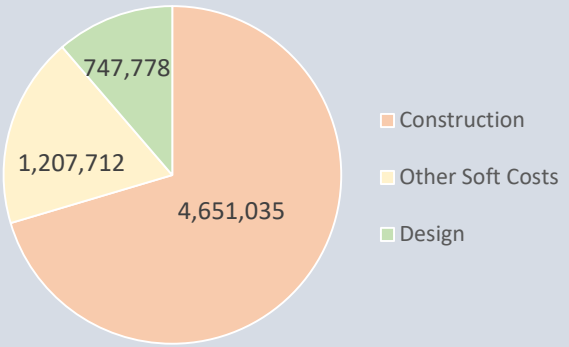
Entry gate to Admin

Existing planters outside classroom

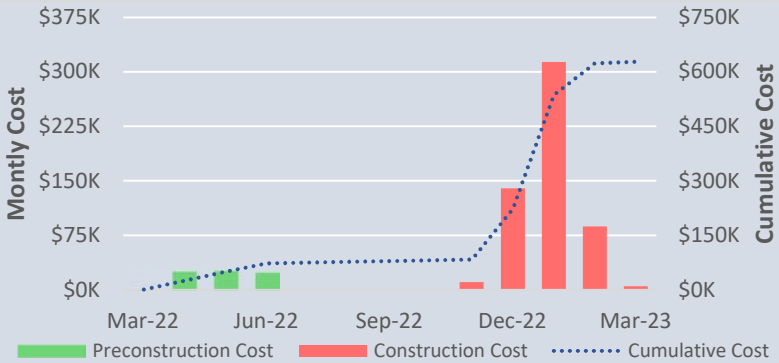
PROJECT FINANCIALS

PROGRAM FUND	136,000,000	PROJECT COMMITMENTS	150,094	COST TO DATE	59,786
PROJECT BUDGET	6,606,525	COMMITMENT BALANCE	6,456,431	REMAINING BUDGET	6,546,739

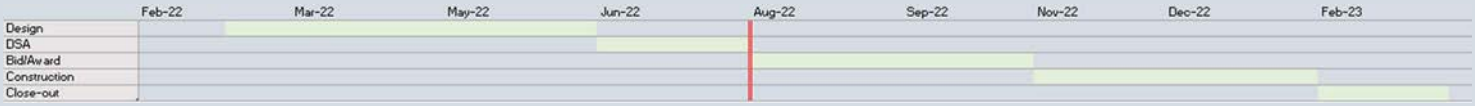
BUDGET COMPOSITION



MONTHLY/CUMULATIVE COST



PROJECT SCHEDULE



Quarterly Project Summary - Bundle B

ID	Site(s)	Scope
9005	**Operations Center**	Site Improvements
9301	**Spring Valley Academy**	Site Improvements
9302	**Casa de Oro**	Site Improvements
9303	**Highlands Elementary**	Site Improvements
9304	**Loma Elementary**	Site Improvements
9305	**Murdock**	Site Improvements
9306	**Sweetwater Springs**	Site Improvements

Project Status	
Current Phase	Design
CEQA Status	
DSA Status	Anticipated Submission: Jan-23
Contract Procurement	

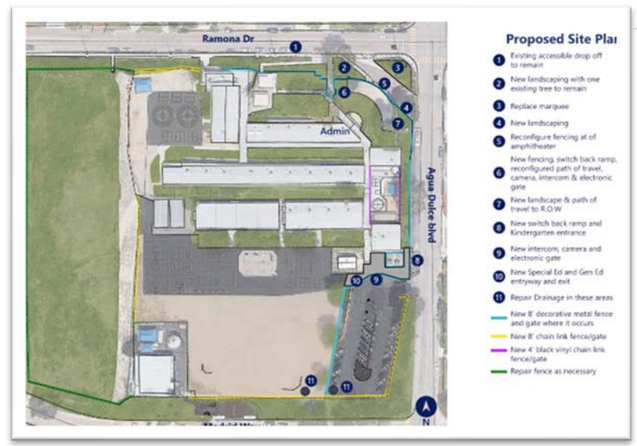
Schedule Milestone	Baseline	Current
Design Complete	01/23/23	01/23/23
DSA Approval	4/6/2023	5/11/2023
Advertise for Bid	5/12/2023	5/12/2023
Receive Bids	TBD	TBD
Notice of Award	7/27/2023	7/27/2023
Notice to Proceed	7/28/2023	7/28/2023
Final Completion	6/28/2024	
Notice of Completion	8/29/2024	8/29/2024
% Complete Operations Center	0%	0%
% Complete Spring Valley Academy	0%	0%
% Complete Casa de Oro	0%	0%
% Complete Highlands	0%	0%
% Complete Loma Elementary	0%	0%
% Complete Murdock	0%	0%
% Complete Sweetwater Springs	0%	0%

Design to Budget Amount	
100% Schematic Design Estimate[1]	9/12/2022
100% Design Development Estimate[2]	11/15/2022
50% Construction Documents[3]	11/16/2022
100% Construction Documents[3]	1/26/2023

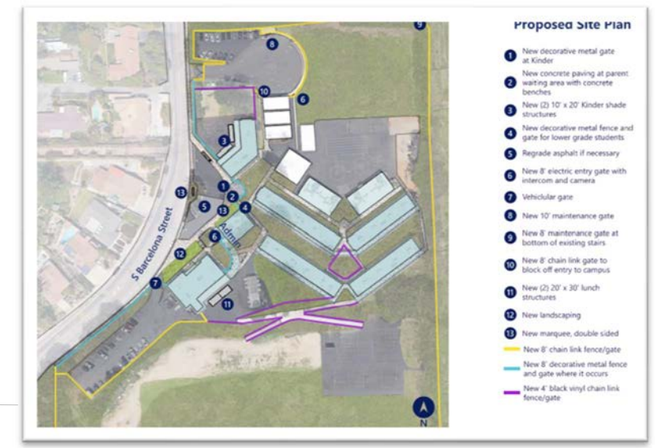
[1] Schematic Design Estimate should be 90% of Design to Budget Amount.
[2] Design Development Estimate should be 90% of Design to Budget Amount.
[3] Construction Documents estimate should be 95% of Design to Budget Amount
[4] Construction Documents estimate should meet the Design to Budget Amount

Issues | Decisions | Risks	
Proceedings as Planned	Near Critical – Monitor
Critical – Needs Attention	Complete or for Information

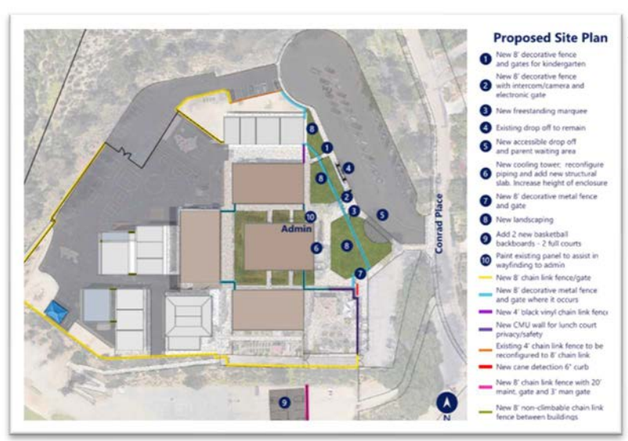
Photos/Renderings



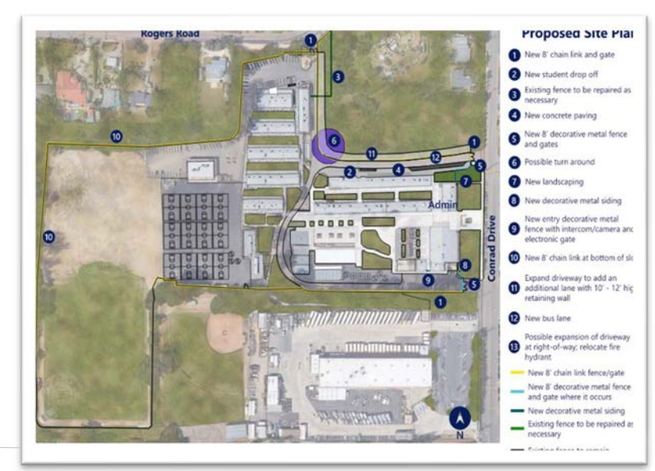
Casa De Oro
Design Recommendation provided by Studio WC



Highlands
Design Recommendation provided by Studio WC



Murdock
Design Recommendation provided by Studio WC



Spring Valley
Design Recommendation provided by Studio WC

OPERATIONS CENTER

SITE IMPROVEMENTS

PROJECT INFORMATION

PHASE/STATUS	Design
PROJECT NUMBER	9005
PROJECT BUNDLE	B
PROJECT DELIVERY	Lease-Lease Back
SITE LOCATION	Online Map Link

PROJECT TEAM

PROJECT MGR.	Paul Cristilli (Kitchell)
ARCHITECT	Studio-WC
CONTRACTOR	TBD
INSPECTOR	Pending Selection

PROJECT SCOPE

Improvements and upgrades to fencing, wayfinding signage and other infrastructure including the installation of the gates at the entrances to resolve safety and security issues. Installation of timed automatic gates to both locations, additional deterrence apparatus, operative arm gate for buses/truck exit. Parking lot conversion into additional parent drop-off/pick-up area.

AREAS RECEIVING IMPROVEMENT

Existing signage at north gate

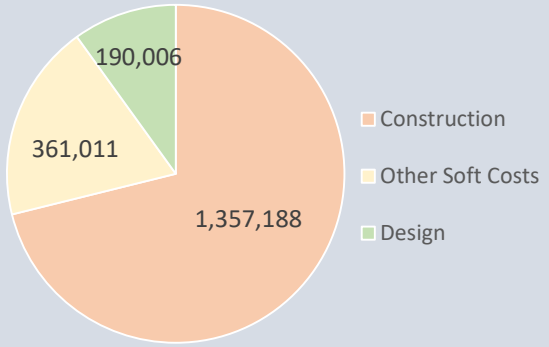
Staff parking & student drop off

Entrance to the bus parking lot

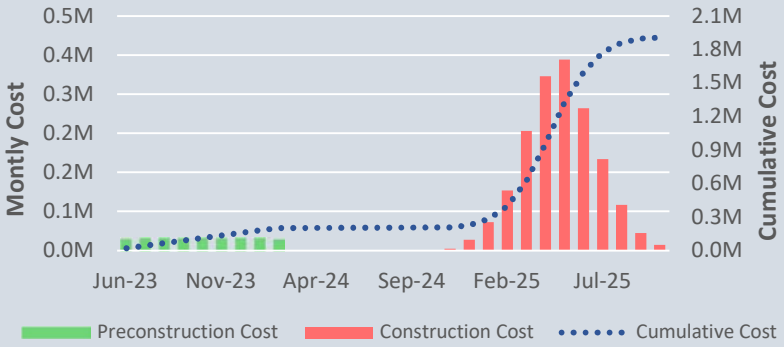
PROJECT FINANCIALS

PROGRAM FUND	136,000,000	PROJECT COMMITMENTS	168,117	COST TO DATE	16,330
PROJECT BUDGET	1,908,207	COMMITMENT BALANCE	1,740,090	REMAINING BUDGET	1,891,877

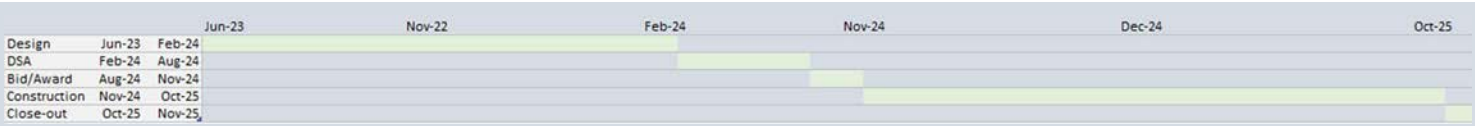
BUDGET COMPOSITION

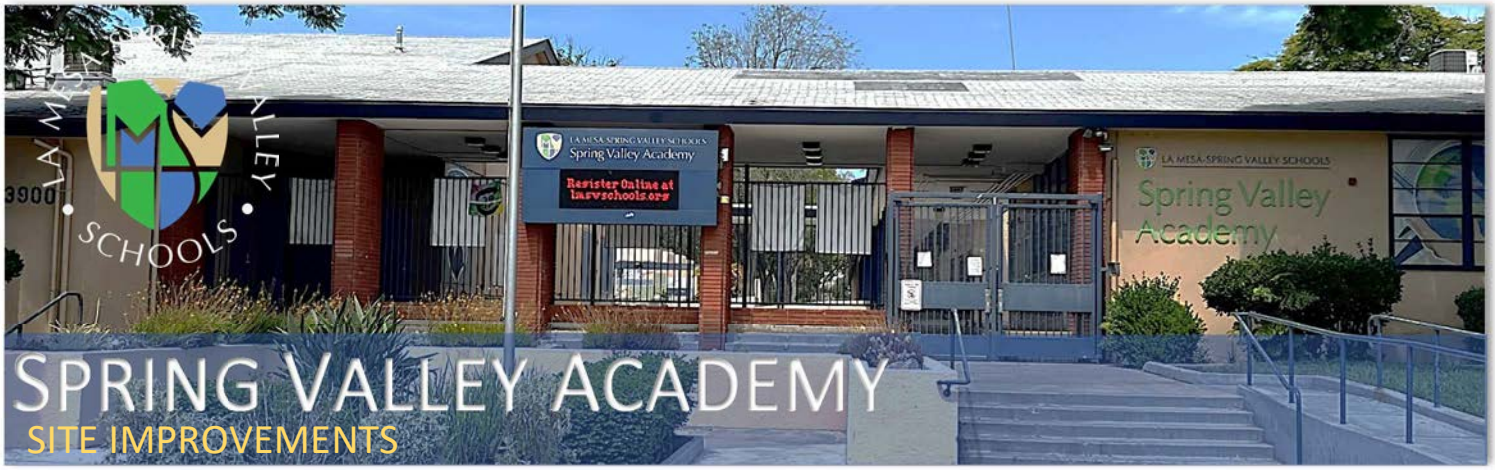


MONTHLY/CUMULATIVE COST



PROJECT SCHEDULE





SPRING VALLEY ACADEMY

SITE IMPROVEMENTS

PROJECT INFORMATION		PROJECT TEAM		PROJECT SCOPE
PHASE/STATUS	Design	PROJECT MGR.	Paul Cristilli (Kitchell)	The overall scope of design work includes monument signage, landscaping, hardscaping, new marquee, and other entrance improvements. The goal is to ensure campus entry is safe and welcoming and respects the architectural style and integrity of the existing buildings.
PROJECT NUMBER	9301	ARCHITECT	Studio-WC	
PROJECT BUNDLE	B	CONTRACTOR	TBD	
PROJECT DELIVERY	Lease-Lease Back	INSPECTOR	Pending Selection	
SITE LOCATION	Online Map Link			

EXISTING PHOTOS

South gate to staff parking lot

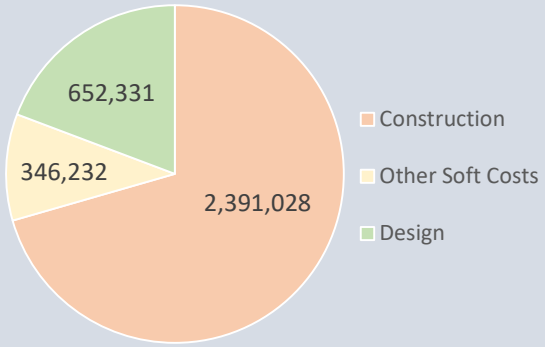
Compromised field fencing

South side gate

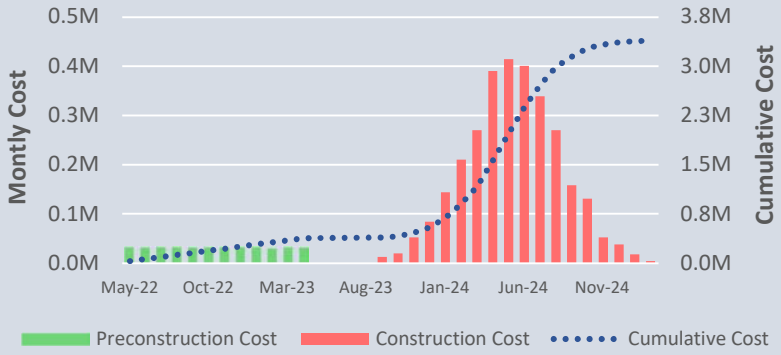
PROJECT FINANCIALS

PROGRAM FUND	136,000,000	PROJECT COMMITMENTS	270,472	COST TO DATE	41,900
PROJECT BUDGET	3,389,591	COMMITMENT BALANCE	3,119,119	REMAINING BUDGET	3,347,690

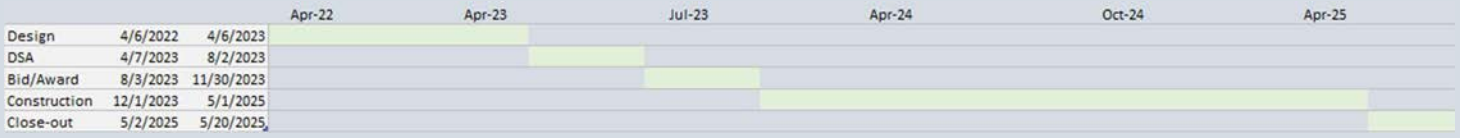
BUDGET COMPOSITION



MONTHLY/CUMULATIVE COST



PROJECT SCHEDULE



CASA DE ORO
SITE IMPROVEMENTS

PROJECT INFORMATION	
PHASE/STATUS	Design
PROJECT NUMBER	9302
PROJECT BUNDLE	B
PROJECT DELIVERY	Lease-Lease Back
SITE LOCATION	Online Map Link

PROJECT TEAM	
PROJECT MGR.	Paul Cristilli (Kitchell)
ARCHITECT	Studio-WC
CONTRACTOR	TBD
INSPECTOR	Pending Selection

PROJECT SCOPE

The overall scope of design work includes monument signage, landscaping, hardscaping, new marquee, and other entrance improvements. The goal is to ensure campus entry is safe and welcoming and respects the architectural style and integrity of the existing buildings.

AREAS RECEIVING IMPROVEMENT

Drop-Off (Agua Dulce)

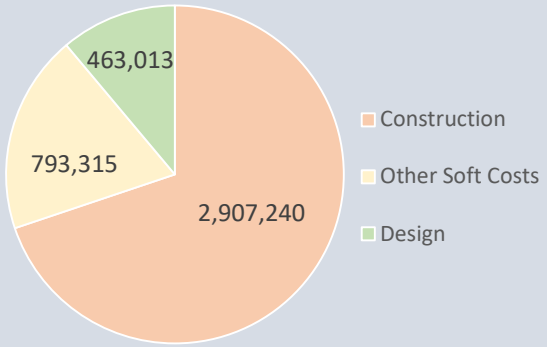
Marquee NE Corner of Campus

Drop-Off (Ramona Drive)

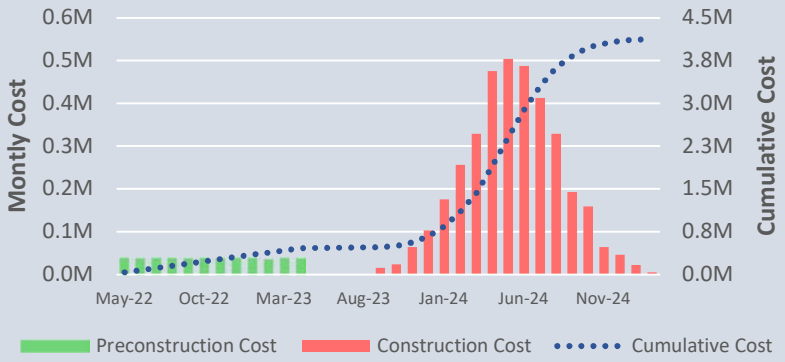
PROJECT FINANCIALS

PROGRAM FUND	136,000,000	PROJECT COMMITMENTS	322,042	COST TO DATE	50,841
PROJECT BUDGET	4,121,685	COMMITMENT BALANCE	3,799,643	REMAINING BUDGET	4,070,844

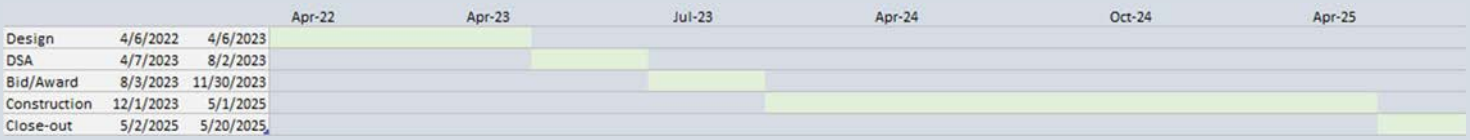
BUDGET COMPOSITION



MONTHLY/CUMULATIVE COST



PROJECT SCHEDULE



HIGHLANDS ELEMENTARY

SITE IMPROVEMENTS

PROJECT INFORMATION

PHASE/STATUS	Design
PROJECT NUMBER	9303
PROJECT BUNDLE	B
PROJECT DELIVERY	Lease-Lease Back
SITE LOCATION	Online Map Link

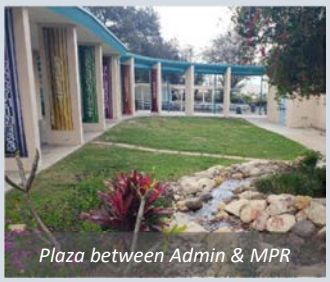
PROJECT TEAM

PROJECT MGR.	Paul Cristilli (Kitchell)
ARCHITECT	Studio-WC
CONTRACTOR	TBD
INSPECTOR	Pending Selection

PROJECT SCOPE

The overall scope of design work includes monument signage, landscaping, hardscaping, new marquee, and other entrance improvements. The goal is to ensure campus entry is safe and welcoming and respects the architectural style and integrity of the existing buildings.

AREAS RECEIVING IMPROVEMENT


Plaza between Admin & MPR

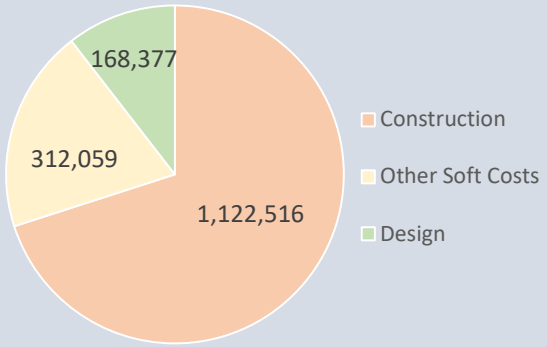
Plaza between Admin & MPR

Entrance to Admin

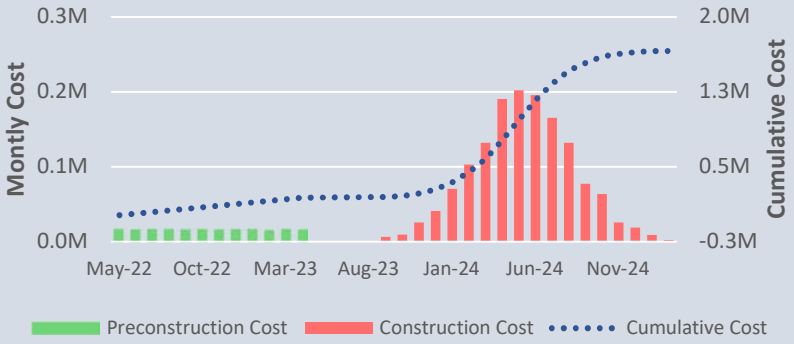
PROJECT FINANCIALS

PROGRAM FUND	136,000,000	PROJECT COMMITMENTS	171,236	COST TO DATE	48,057
PROJECT BUDGET	1,602,954	COMMITMENT BALANCE	1,431,718	REMAINING BUDGET	1,554,897

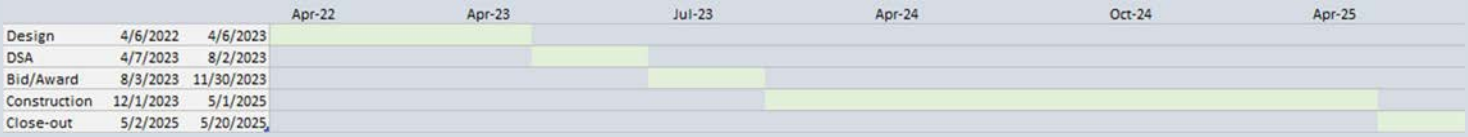
BUDGET COMPOSITION



MONTHLY/CUMULATIVE COST



PROJECT SCHEDULE



LOMA ELEMENTARY

SITE IMPROVEMENTS

PROJECT INFORMATION

PHASE/STATUS	Design
PROJECT NUMBER	9304
PROJECT BUNDLE	B
PROJECT DELIVERY	Lease-Lease Back
SITE LOCATION	Online Map Link

PROJECT TEAM

PROJECT MGR.	Paul Cristilli (Kitchell)
ARCHITECT	Studio-WC
CONTRACTOR	TBD
INSPECTOR	Pending Selection

PROJECT SCOPE

The overall scope of design work includes monument signage, landscaping, hardscaping, new marquee, and other entrance improvements. The goal is to ensure campus entry is safe and welcoming and respects the architectural style and integrity of the existing buildings.

AREAS RECEIVING IMPROVEMENT

Campus Entry

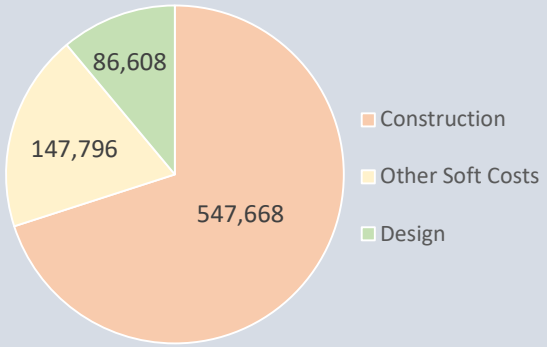
Marquee near drop-off

Student lunch area

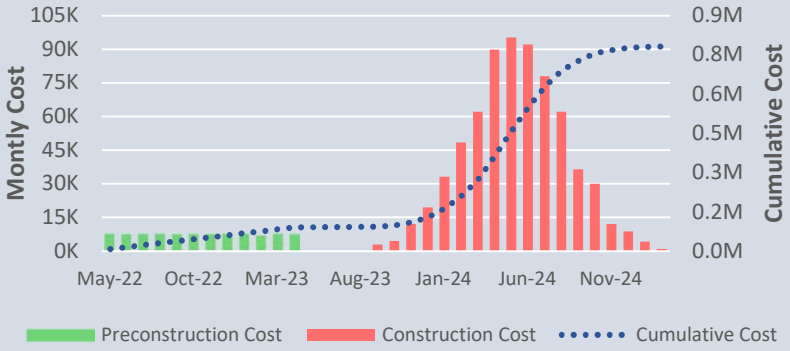
PROJECT FINANCIALS

PROGRAM FUND	136,000,000	PROJECT COMMITMENTS	99,520	COST TO DATE	31,348
PROJECT BUDGET	782,071	COMMITMENT BALANCE	682,551	REMAINING BUDGET	750,724

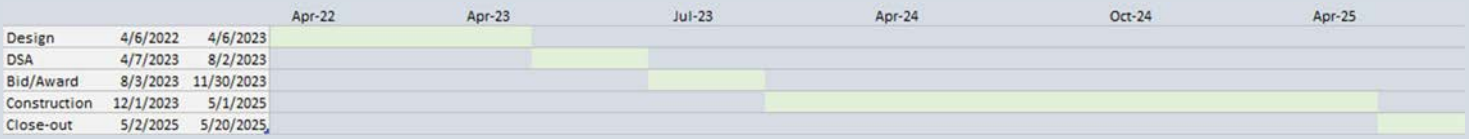
BUDGET COMPOSITION



MONTHLY/CUMULATIVE COST



PROJECT SCHEDULE



MURDOCK ELEMENTARY

SITE IMPROVEMENTS

PROJECT INFORMATION

PHASE/STATUS	Design
PROJECT NUMBER	9305
PROJECT BUNDLE	B
PROJECT DELIVERY	Lease-Lease Back
SITE LOCATION	Online Map Link

PROJECT TEAM

PROJECT MGR.	Paul Cristilli (Kitchell)
ARCHITECT	Studio-WC
CONTRACTOR	TBD
INSPECTOR	Pending Selection

PROJECT SCOPE

The overall scope of design work includes monument signage, landscaping, hardscaping, new marquee, and other entrance improvements. The goal is to ensure campus entry is safe and welcoming and respects the architectural style and integrity of the existing buildings.

AREAS RECEIVING IMPROVEMENT

Main entrance monument

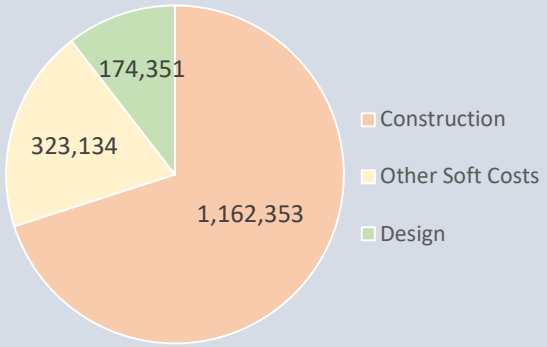
Kindergarten Metal fence

Obscured address monument

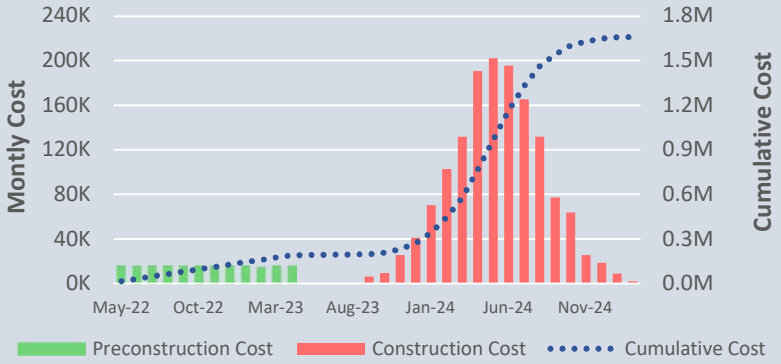
PROJECT FINANCIALS

PROGRAM FUND	136,000,000	PROJECT COMMITMENTS	163,912	COST TO DATE	37,325
PROJECT BUDGET	1,659,840	COMMITMENT BALANCE	1,495,928	REMAINING BUDGET	1,622,514

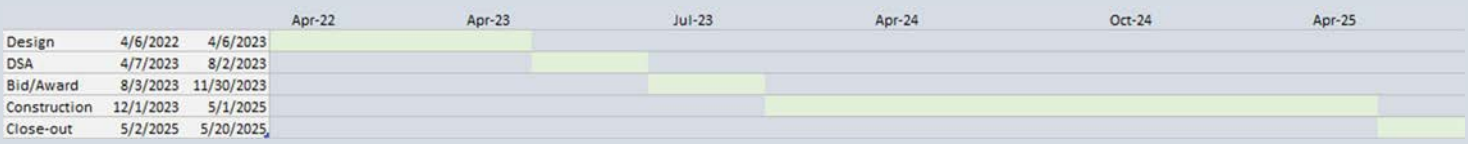
BUDGET COMPOSITION



MONTHLY/CUMULATIVE COST



PROJECT SCHEDULE



SWEETWATER SPRINGS
SITE IMPROVEMENTS

PROJECT INFORMATION

PHASE/STATUS	Design
PROJECT NUMBER	9306
PROJECT BUNDLE	B
PROJECT DELIVERY	Lease-Lease Back
SITE LOCATION	Online Map Link

PROJECT TEAM

PROJECT MGR.	Paul Cristilli (Kitchell)
ARCHITECT	Studio-WC
CONTRACTOR	TBD
INSPECTOR	TBD

PROJECT SCOPE

The overall scope of design work includes monument signage, landscaping, hardscaping, new marquee, and other entrance improvements. The goal is to ensure campus entry is safe and welcoming and respects the architectural style and integrity of the existing buildings.

AREAS RECEIVING IMPROVEMENT

Library access from courtyard

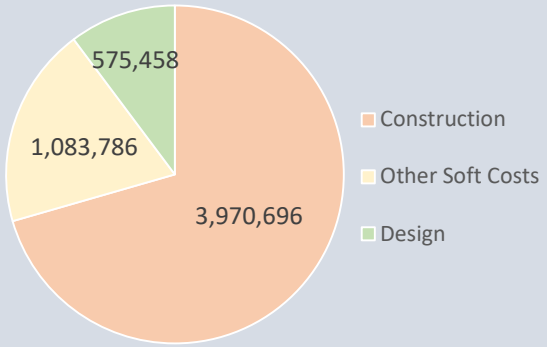
Central plaza amphitheater

Central plaza landscaping

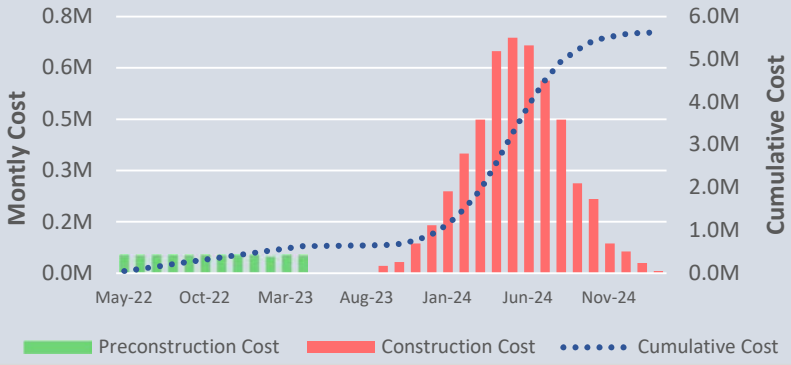
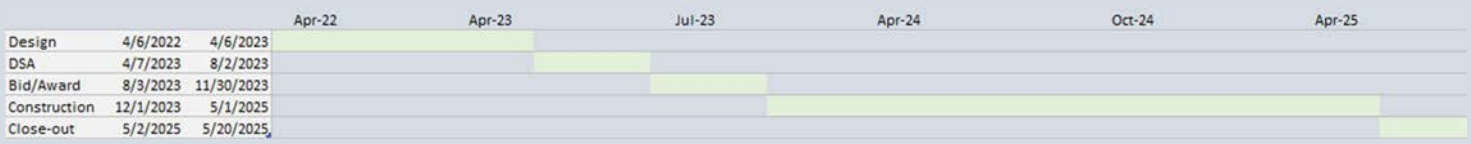
PROJECT FINANCIALS

PROGRAM FUND	136,000,000	PROJECT COMMITMENTS	407,400	COST TO DATE	55,933
PROJECT BUDGET	5,629,940	COMMITMENT BALANCE	5,222,540	REMAINING BUDGET	5,574,006

BUDGET COMPOSITION



MONTHLY/CUMULATIVE COST



PROJECT SCHEDULE