



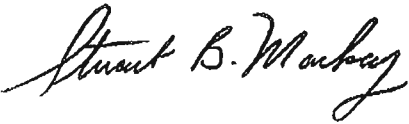
## San Diego Unified School District

PHYSICAL PLANT OPERATIONS CENTER ANNEX, ROOM 2  
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Stuart B. Markey  
Executive Director  
Capital Improvement Bond Program

### MEMORANDUM

**TO:** Members of the Board of Education and Superintendent  
**FROM:** S. Markey  
**DATE:** March 19, 2009   
**SUBJECT:** PROPOSITION S

The following document is provided as background information prior to the Board of Education meeting on March 24, 2009. The meeting is scheduled to provide the Board members the opportunity to discuss Prop. S priorities, review current progress to date, and present the district's project list for calendar years 2010 and 2011.

#### **Program Execution**

It is the goal of the district to align Proposition S dollars with the Board of Education's organizational priorities, as well as, meet the goals presented to the voters in the November 4, 2008, ballot initiative.

To ensure the district meets these objectives, Proposition S site programs include the following project elements listed below by category:

#### School Improvements to Support Student Health, Safety & Security

- Replace obsolete fire alarms, including emergency communications systems
- Improve safety of student drop-off and pick-up areas, parking, and pedestrian and vehicular circulation
- Provide school site security improvements, including increased lighting, and vandalism and intrusion safeguards
- Meet increased earthquake and seismic standards in pre-1976 school buildings
- Remove and abate asbestos, mold, or other potentially dangerous substances
- Upgrade and install classroom ventilation or air conditioning
- Improve and install student and neighborhood use play fields with joint-use funding

Projects to Improve School Accessibility; Code Compliance Upgrades

- Modernize and renovate or expand student restrooms
- Upgrade and expand student food service areas and kitchens to meet increased standards
- Modernize and renovate physical education facilities, playgrounds and fields for accessibility and safety
- Repair and replace aging and obsolete portable classrooms
- Improve accessibility for disabled persons and comply with Americans with Disabilities Act (ADA) and Title 24

School Improvements to Support Student Learning & Instruction

- Provide up-to-date classroom and instructional technology required for 21st century student learning and teaching
- Upgrade and expand classrooms, labs, and specialized facilities for career and vocational technology programs
- Provide and modernize classrooms, labs, and specialized facilities for high school students
- Improve inadequate loft classrooms

Major Building Systems Repair and Replacement

- Complete major repair and renovation projects as indicated:
  - Repair and replace deteriorating plumbing and underground sewer systems
  - Repair and replace aging, leaky roofs
  - Repair and replace outdated, inefficient heating, ventilation and air cooling systems
  - Upgrade electrical capacity, repair aging wiring, to support instructional technology
  - Repair and restore classroom and building interior and exterior finishes and fixtures
- Repair and replace inadequate temporary classrooms, school buildings or sites with cost-effective permanent construction

Accommodating Student Enrollment

- Provide funds/matching funds to construct classrooms and schools to:
  - Rebuild Mann MS/Crawford HS and Wilson MS/Central ES
  - Build a new downtown school
  - Build new twin elementary schools in the Miramar area

**Collaborative Planning Process**

Facilities Planning & Construction (FPC) will employ the Design Task Force Model for Proposition S projects. This is a deliberate process of involving school principals, staff, parents and neighbors in the planning process, as well as the follow-on construction process. The Design Task Force is integral to our planning process and staff continues to refine the process.

Additionally, FPC staff is continuing to hold long-range site master planning sessions throughout the district to ensure that Prop. S projects are consistent with the broader educational and facilities strategy. To date, district staff has met with all board members with the exception of Dr. Evans to discuss project scheduling and the scope of work that will begin the design phase this year. FPC staff has also met with the district's chief improvement officers in order to facilitate planning, and to ensure that our plans are consistent with site expectations. In addition, FPC staff members continue to meet regularly with city staff to coordinate current and future work.

#### **Cluster Group Projects**

Facilities staff conducted cluster group meetings at 16 comprehensive high schools to gather input from staff, students, parents and community members. This input identified needs that were incorporated into the Prop. S planning process. FPC and Physical Plant Operations (PPO) staff have reviewed approximately 700 cluster group site requirements that were collected during the cluster group meetings. PPO has taken approximately 90 of the 700 for immediate action. The remaining items are being evaluated for possible inclusion in Prop. S.

#### **Information Technology**

District staff is planning to accelerate the installation of audio-visual equipment throughout the district and intends to award a contract for the installation of the "I-21 Interactive Classroom Suite" in approximately 2,100 classrooms. Installation is planned for approximately 1,200 classrooms by start of the 2009-2010 school year and approximately 900 by the start of the 2010-2011 school year. This work is in addition to planned infrastructure improvements and construction of a new data center.

#### **Current Project Status: Design**

The following projects will begin the design phase in 2009.

##### **Second Quarter**

- Euclid ES
- Language Academy
- Zamorano ES
- Encanto ES
- Morse HS
- Gompers MS Charter
- Millennial Tech
- San Diego HS
- Pershing MS
- Hoover HS
- Audubon ES
- Hamilton ES
- Madison HS
- Henry HS
- New Dawn @ Riley Center

##### **Fourth Quarter**

- Mira Mesa HS
- Mission Bay HS
- Montgomery MS
- Longfellow School
- Muirlands MS
- Kearny HS
- Whitman ES
- Lee ES
- Wangenheim MS
- Memorial Prep. & King-Chavez Charter
- Penn ES
- Momentum ES
- Chollas-Mead ES

**Current Project Status: Construction**

FPC has developed a Prop. S “Fast Start Program” to ensure that school improvement projects are awarded in the first year of the program. The following “Fast Start” projects are currently underway.

**2009 Construction Award Schedule  
“Fast Start” Projects**

Project Title	Project Type	Estimated Construction Cost	Estimated Award or NTP Award
Mission Bay HS Café	CTE Grant	\$396,991	3/10/2009
Morse HS Track and Field	FS Mod	\$1,835,115	3/16/2009
Mira Mesa HS Track and Field	FS Mod	\$1,344,115	3/16/2009
San Diego HS Track and Field	FS Mod	\$1,800,000	4/20/2009
Madison HS Automotive	CTE Grant	\$4,576,798	3/24/2009
Hoover HS ORG	ORG Grant	\$11,058,000	5/12/2009
San Diego HS Multimedia	CTE Grant	\$2,420,675	5/12/2009
“I-21” Interactive Suite @ 1,200 Classroom	Tech	\$36,000,000	2Q/2009
Garfield HS Culinary Program	CTE Grant	\$2,539,378	2Q/2009
Point Loma HS ORG	ORG Grant	\$6,844,441	2Q/2009
Morse HS Automotive	CTE Grant	\$5,142,600	6Q/2009
Morse HS Culinary Arts	CTE Grant	\$3,591,357	2Q/2009
Point Loma HS Performing Arts	Conversion	\$954,537	2Q/2009
E.B. Scripps ES HVAC	FS HVAC	\$2,100,000	2Q/2009
San Diego HS Business MGT	CTE Grant	\$619,000	2Q/2009
San Diego HS Culinary Arts	CTE Grant	\$1,912,945	3Q/2009
Clairemont HS Auto	CTE Grant	\$3,452,756	3Q/2009
Sessions ES Parking	FS Mod	\$444,841	3Q/2009
Madison HS Multimedia	CTE Grant	\$4,389,522	3Q/2009
Muirlands MS ADA	FS Mod	\$152,121.00	3Q/2009
San Diego HS ORG	ORG Grant	\$11,936,431	4Q/2009
Hoover HS Green Construction	CTE Grant	\$2,935,087	4Q/2009
Morse HS Modernization	FS Mod	\$28,500,000	4Q/2009
Morse HS Stadium	FS Mod	\$3,500,000	4Q/2009
Point Loma HS Restroom/Concession Stand	FS Mod	\$1,200,000	4Q/2009
Tech Infrastructure/Components @ 13 sites (E-rate)	Tech	\$8,200,000	Various
<b>TOTAL</b>		<b>\$147,401,869</b>	

The total value of the construction awards in 2009 will be \$147,401,869. This work includes IT, kitchen, HVAC, media, and shop equipment. It does not include architectural/engineering fees, project management, inspection costs, or budget contingency.

The following represents our proposed award schedule for 2010 and 2011. The 2011 award schedule is smaller due to our requirement to match revenues and expenditures.

**2010 Construction Award Schedule**

	<b>Project Type</b>	<b>Estimated Construction Cost</b>	<b>Estimated Award of NTP Date</b>
Clairemont HS Stadium	FS Mod	\$2,764,072	1Q/2010
Hoover HS Sports Facility	FS Mod	\$6,936,309	1Q/2010
Point Loma HS Media	CTE Grant	\$2,715,060	1Q/2010
Farb MS	FS Mod	\$4,181,052	1Q/2010
Morse HS Child Develop	CTE Grant	\$2,780,848	2Q/2010
Scripps HS Power and Energy	CTE Grant	\$5,977,391	2Q/2010
Taft MS	FS Mod	\$4,579,800	2Q/2010
Roosevelt MS	FS Mod	\$6,634,318	2Q/2010
Clark MS	FS Mod	\$7,657,139	2Q/2010
Baker ES	FS Mod	\$1,868,963	2Q/2010
Bell MS	FS Mod	\$10,094,526	2Q/2010
Knox ES	FS Mod	\$16,787,599	2Q/2010
Mechanical Systems (Mead, Cherokee, Ibarra, Normal Heights)	FS Mod	\$4,250,000	2Q/2010
Madison HS Bleachers	FS Mod	\$6,594,000	3Q/2010
Data Center	Tech	\$20,000,000	4Q/2010
Tech Infrastructure/Components @ 64 sites (E-rate)	Tech	\$43,000,000	TBD
"I-21" Interactive Suite @ 900 classrooms	Tech	\$27,000,000	Various

**2011 Construction Award Schedule**

<b>Project Title</b>	<b>Project Type</b>	<b>Estimated Construction Cost</b>	<b>Estimated Award or NTP Date</b>
Euclid ES	ORG Grant	\$8,583,069	3Q/2011
Language Academy	ORG/FSM	\$11,183,321	4Q/2011
Zamorano ES	ORG	\$6,544,888	4Q/2011
Encanto ES	ORG	\$11,255,747	4Q/2011

March 18, 2009

**Summary**

District staff looks forward to your questions pertaining to Prop. S. Unless otherwise directed, FPC staff will issue notice to proceed documents to retain architects and engineers who will design the above-mentioned projects. FPC staff estimates the design and DSA review process to be approximately 18 months for most projects.

SM/jk

c: C. Ward  
D. LaGace  
S. Bovee  
C. Brown  
L. Dulgeroff  
C.J. Haskins  
E. Leslie  
C. Reed-Porter  
J. Splitgerber  
J. Watts

# Prop. S Program Elements

Category of Improvements	Estimated Costs
Student Health, Safety & Security	\$454M
Accessibility, Code Compliance	\$458M
Student Learning & Instruction	\$473M
Major Building System Repair & Replacement	\$501M
Replace Inadequate Buildings	\$117M
Accommodating Future Enrollment	\$77.5M
Site Discretionary Funds	\$19.5M
<b>Total</b>	<b>\$2.1B</b>



# 2009 Projects – Design

## Second Quarter

- Euclid ES
- Language Academy
- Zamorano ES
- Encanto ES
- Morse HS
- Gompers MS Charter
- Millennial Tech
- San Diego HS
- Pershing MS
- Hoover HS
- Audubon ES
- Hamilton ES
- Madison HS
- Henry HS
- New Dawn @ Riley Center

## Fourth Quarter

- Mira Mesa HS
- Mission Bay HS
- Montgomery MS
- Longfellow School
- Muirlands MS
- Kearny HS
- Whitman ES
- Lee ES
- Wangenheim MS
- Memorial Prep. & King-Chavez Charter
- Penn ES
- Momentum ES
- Chollas-Mead ES



# 2009 Construction Awards

## “Fast Start” Projects

### First Quarter

- Mission Bay HS Café
- Mira Mesa HS Track and Field
- Madison HS Automotive

### Second Quarter

- San Diego HS Track and Field
- Hoover HS ORG
- San Diego HS Multimedia
- Garfield HS Culinary Program
- Point Loma HS ORG
- Morse HS Automotive
- Morse HS Culinary Arts
- Point Loma HS Performing Arts
- E.B. Scripps ES HVAC
- San Diego HS Business Management
- “I-21” Interactive Tech Suite in approx. 1,200 Classrooms

### Third Quarter

- San Diego HS Culinary Arts
- Clairemont HS Automotive
- Madison HS Multimedia
- Muirlands MS ADA

### Fourth Quarter

- San Diego HS ORG
- Hoover HS Green Construction
- Morse HS Modernization
- Morse HS Stadium
- Point Loma High School Restroom/Concession Stand

### Various Quarters

- Tech Infrastructure/Components @ approx. 13 Sites (E-rate)

ORG = Overcrowded Relief Grant    ADA = Americans With Disabilities Act  
“I-21” = Interactive 21<sup>st</sup> Century Classroom Initiative

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# 2010 & 2011 Construction Awards

## 2010

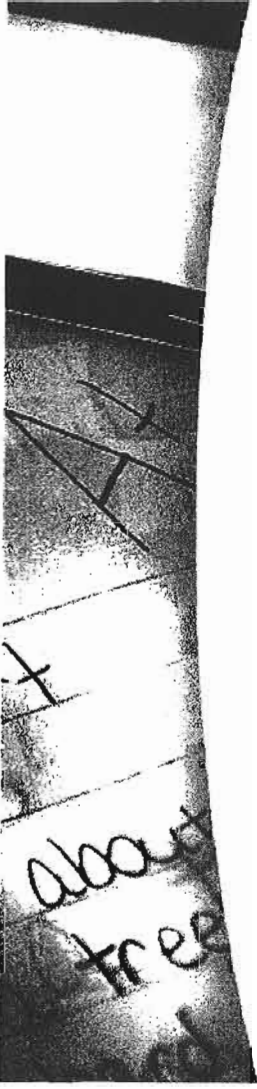
- **First Quarter**
  - Clairemont HS Stadium
  - Hoover HS Sports Facilities
  - Point Loma HS Media
  - Farb MS Modernization
- **Second Quarter**
  - Morse HS Child Develop
  - Scripps HS Power and Energy
  - Taft MS Modernization
  - Roosevelt MS Modernization
  - Clark MS Modernization
  - Baker ES Modernization
  - Bell MS Modernization
  - Knox ES Modernization
  - Mechanical Systems (Mead, Cherokee Point, Ibarra, and Normal Heights)

## 2010 (continued)

- **Third Quarter**
  - Sessions ES Parking
  - Madison HS Bleachers
- **Fourth Quarter**
  - Data Center
- **TBD**
  - “I-21” Interactive Tech Suite in approx. 900 classrooms
  - Tech Infrastructure/Components @ approx. 43 Sites (E-rate)

## 2011

- **Third Quarter**
  - Euclid ES Modernization
- **Fourth Quarter**
  - Language Academy
  - Zamarano ES
  - Encanto ES



# Interactive 21<sup>st</sup> Century Classroom Initiative

- Classroom Initiative Scope
  - Interactive White Board System (IWBS)
  - DVD, TV, Internet, Computer, Document Camera
  - Sound Amplification
  - Activ-Expression responders (option)
  - Laptop Computing
  - Classroom Wireless Connectivity
  - Professional Development and Training
- First-Year Plan for Completion in September 2009
- Thirteen Schools
  - Lincoln, Crawford, Hoover, Innovations, Millennial Tech, CPMA, Fay, Porter, Washington, Memorial, Kearny, San Diego High, and Morse