

Glendale Unified School District

Measure S Report

December 2015



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1.0 Program Overview

Background & History

Glendale Unified School District's ("GUSD") success in implementing a \$366 million capital improvement program (comprised of Measure K and State Matching funds) facilitated the recent passage of "Measure S", a \$270 million community-wide bond measure in April of 2011 with 70% approval, to complete the modernization of its facilities and continue its vision towards the future.

In 1997, the voters of the Glendale-La Crescenta Community passed a \$186 million General Obligation bond, Measure K, with 74% approval, to fund improvements for District facilities. The Measure K bond funds were used to renovate most schools originally built in the early to mid-20th century requiring infrastructure upgrades at many sites and increase in classroom capacity at others. The District leveraged those bond funds with \$180 million in state matching funds and has twice refinanced the bond to save the taxpayers over \$12.4 million. The first phase of the Facility Master Plan projects were completed six years ahead of schedule and all were completed within budget.

Board and Committee Representatives

The Measure S Bond is subject to Proposition 39 guidelines and requirements. Therefore, a Citizens' Bond Oversight Committee (CBOC) was established to perform the audit oversight outlined in Education Code Section 15278. Additionally, a Superintendent's Facility Advisory Committee (SFAC) was formed which advises on matters related to selection and implementation of Measure S and Facilities projects. Subsequently, a Superintendent's Facility Advisory Technology Sub-Committee (SFATS) was formed to advise the SFAC in matters related to technological infrastructure and implementation of emerging technologies. A listing of current CBOC, SFAC, and SFATS committee members is available on the District's Website under the "[Measure S Update](#)" link.

Site Assessments and Validation Meetings

The Measure S Bond Program kicked off immediately following bond approval starting with a Master Facility Assessment performed by a team of three Architectural firms under the direction of the Program Manager supported by specialists in Cost, Roofing, ADA, Sustainability/Energy, Technology, and Education. Assessment investigations identified an overall budget need in excess of current projected funding. The criteria for determining the priority or order for capital improvement projects for this first bond series is based on the bond language: "...based on immediate impact on instruction; projects dealing with safety and security; items which can be easily addressed and have an equity focus; projects that maximize additional funding resources or that generate ongoing funding or expense reduction and the initiation of architectural plans for future construction projects."

For this reason, an objective methodology was developed to facilitate prioritization and selection of scope of work to be undertaken under the Measure S Bond Program.

In order to confirm needs and establish a list of priorities for each individual site, the Planning and Development office scheduled school/site validation meetings, which involved the PTA, faculty, and the architectural, engineering, and facilities team. After completing all site validation meetings, a finalized

list of school site needs was presented to the Board of Education on February 29, 2012. The Board asked that the following five categories be utilized in their review for the prioritization of projects:

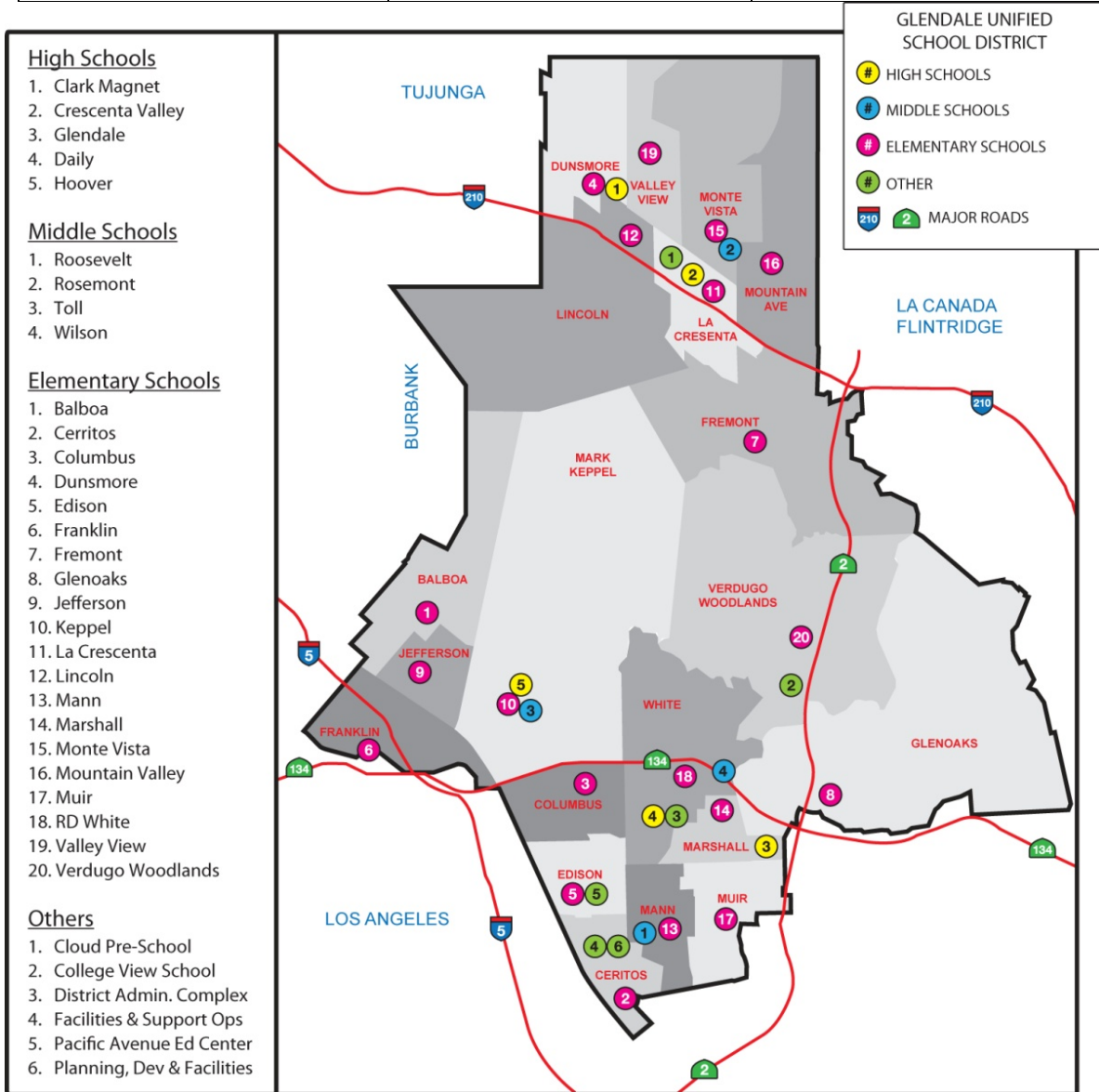
- Security & Safety
- Instructional Programs
- Cafeteria, Auditorium & Athletic Facilities Renovations
- Technology
- Functional Assessments – District Administration, Daily High, PDC, PAEC, FASO, and PDF

As the prioritization of projects continues, the Board is utilizing the 2015 Strategic Plan as a decision making guide.

Facilities

There are thirty-five facilities within the District’s boundaries. In addition to the traditional school programs listed below, GUSD also provides a magnet high school, a continuation high school, a developmental center for multi-handicapped students, and numerous child care centers serving preschool or school age children, as well as administrative and support facilities. Grade configurations are:

<i>Elementary Schools</i>	Grades K-6 (15 sites), and	Grades K-5 (5 sites)
<i>Middle Schools</i>	Grades 6-8 (3 sites), and	Grades 7-8 (1 site)
<i>High Schools</i>	Grades 9-12 (3 sites)	



District Site Locations

2.0 Funding Overview

In addition to ±\$103 million received or anticipated in developer fee revenue, capital facility, state, and other funds, the District continues to seek ways to leverage Measure S bond funds and is currently targeting an eligibility potential of an additional \$24 million or more, by closely monitoring grant and funding programs available statewide and nationally. The following are possible State funding opportunities through the Office of Public School Construction (OPSC) funding and other funding opportunities including applications already in process and in consideration of remaining State Funds as summarized below.

New Construction Grants - State

New Construction grants provide State funds through a 50/50 match. Eligibility for State funds is based on “unhoused pupils.” OPSC has eligibility formulas that are used to determine the number of unhoused students. This “new construction grant” is the State’s share for all necessary project costs, with the exception of site acquisition, utilities, off-site, service-site, and general-site development that may qualify for additional project funding. ***District-wide enrollment has been declining over the past several years and because Measure K addressed growth projections for High School Attendance Areas (HSAA,) there is total excess capacity district-wide when combining all sites based on the updated study prepared by PSWC Architects issued in 2011. It is unlikely that Glendale will be able to tap into New Construction Grants.***

Modernization Grants - State

The Modernization Grant provides State funds on a 60/40 matching basis for improvements to school facilities, which have not received State modernization funds in the past 25 years. Eligibility for modernization funding is established separately for each school site. Factors affecting eligibility for modernization funding consider the age of the buildings at each site including portables, and the Average Daily Attendance. While there is currently a long list of unfunded projects waiting in line for available State funds, in the event of a new statewide bond, ***Glendale has limited ability to access this program due to the extensive work and State funding received under Measure K.***

Career Technical Education Facilities Programs (CTEFP) - State

Remaining State bond authority has largely been exhausted to fund applicants offering multiyear sequence of courses. These courses integrate core academic knowledge with technical and occupational knowledge, and provide students with a pathway to postsecondary education and careers. ***The District program for high schools will determine whether there is eligibility.***

Overcrowding Relief Grant Program Funding (ORG) - State

The State ORG Program provided up to \$1 billion for participation in this program. As of June 2015 nearly \$100 million of the original funding remained. The program is intended to provide funding for the creation of useable outdoor space for play areas, green space, or outdoor lunch areas, through the reduction of portable classrooms on overcrowded sites. To be eligible, a school site must have a pupil population density equal to or greater than 175% of the California Department of Education’s (CDE) recommended pupil population density. In order to accomplish this, the ORG program provides for replacement of portable classrooms with permanent classrooms, which are generally in two-story buildings at the existing site or the construction of new schools, or classrooms at other sites.

In July 2012, the District applied for \$58.2 million in funding for 10 ORG school sites.

- *On December 12, 2012 Keppel ES received \$4.3 million in ORG funds from an older application.*
- *On August 26, 2014 Balboa, R.D. White and Verdugo Woodlands received \$22.7 million in ORG funds.*
- *On April 15, 2015 Glendale HS and Hoover HS received \$10.5 million in ORG funds.*
- *On December 22, 2015, Fremont, Jefferson, La Crescenta, Lincoln, and Muir Elementary Schools received \$25 million in ORG Funds.*

High Performance Incentive Grants - State

The High Performance Incentive (HPI) grant is a supplemental grant available to districts with projects that have increased costs associated with high performance attributes in school facilities. Proposition 1D provides grants up to \$100 million to encourage school districts to build educationally and environmentally superior schools. This grant provides incentive funding to augment new construction and modernization projects for the use of designs and materials that promote energy and water efficiency, natural lighting and indoor air quality, the use of recycled materials and materials that emit a minimal amount of toxic substances, the use of acoustics conducive to teaching and learning, and other characteristics of high performance schools. Based on Sustainability Assessment recommendations, the Design Guidelines incorporate requirements for energy efficient designs and systems to ensure long term energy savings and eligibility for grant funding if available at time of submittal. ***To leverage Measure S funding, GUSD's program scope of work will include criteria listed above. It is important that design teams review the older facilities for materials that may be recycled and integrate sustainable features into all designs. Equally important for consideration is how these sustainable features enhance learning outcomes.***

Seismic Mitigation - State

Proposition 1D provided up to \$199.5 million for seismic mitigation of the most vulnerable School facilities that meet certain criteria, posing an unacceptable risk of injury to their occupants in the event of a seismic occurrence. These funds are provided to repair, reconstruct, or replace qualifying school facilities. There is approximately \$194 million available. Recently, the State Allocation Board has eased the application process which may increase the number of districts applying for these grants.

E-Rate - Federal

E-rate is a Federal Program that makes discounts available to eligible schools and libraries with free and reduced students for telecommunications services, Internet access, and internal connections. The program is intended to ensure that schools and libraries have access to affordable telecommunications and information services.

Clean Renewable Energy Bonds (CREBs) - Federal

These are federal bonds used to finance solar photovoltaic and water heating installations at rates lower than most tax-exempt municipal bonds. The District applied for CREBs in 2009 and received authorization to issue the bonds at 12 school sites. When the District issued the first series of Measure S bonds (\$54 million) in 2011, \$4.3 million of those bonds were CREBs and designated for solar projects. This resulted in lower taxes to the Glendale residents. In October 2012, the District issued another \$5.38 million in CREBs outside of the Measure S Program. These bonds are expected to be re-paid using developer fee proceeds.

Currently 13 schools have been Board approved for Solar.

Measure S Program

- ✓ ***Crescenta Valley High School***
- ✓ ***Clark Magnet High School***
- ✓ ***Rosemont Middle School***
- ✓ ***Columbus Elementary School***
- ✓ ***Keppel Elementary School***
- ✓ ***Monte Vista Elementary School***
- ✓ ***Mountain Avenue Elementary School***

Developer Fees

- ✓ ***Glendale High School (CREBs)***
- ✓ ***Roosevelt Middle School (CREBs)***
- ✓ ***Marshall Elementary School (CREBs)***
- ✓ ***Fremont Elementary School (CREBs)***
- ✓ ***Balboa Elementary School (CREBs)***
- ✓ ***Franklin Elementary School (CREBs)***

Developer Fees – Local

This is a fee that is regulated by the State, which districts are allowed to collect when there is new residential or commercial construction within the District's boundaries. Effective June 2014, the fee is \$3.36 per square foot for residential and \$.54 per square foot of commercial buildings. It applies to any addition or new construction in excess of 500 square feet. These monies must be used for school facilities. This funding source is dependent on the local economy and varies significantly. The GUSD is forecasting \$800,000 in ongoing revenue. Listed below are past records of funds:

- 2009-10 the District collected approx. \$384,000
- 2010-11 collections were \$1.4 million
- 2011-12 collections were \$1.9 million
- 2012-13 collections were \$3.1 million
- 2013-14 collections were \$1.3 million
- 2014-15 collections were \$4,471,242

Community Redevelopment Agency (CRA) - Local

These monies are based on the property tax collections in the two Glendale "project areas"; San Fernando Tax Corridor Project Area and the Central Redevelopment Project Area. A portion of these funds are returned to the State and the balance is retained in the District for facility projects. The GUSD is forecasting \$1.1 million in ongoing revenue. Listed below are the funds received per year to be used on facility projects:

- In 2010-11, the District received \$1,015,638
- In 2011-12 the District received \$863,134
- In 2012-13 the District received \$2,147,197
- In 2013-14 the District received \$934,878
- In 2014-15 the District received \$1,574,871

State Proposition 39 – Clean Energy Jobs Act Funds

Proposition 39 was approved on November 6, 2012 and provides an annual allocation of funds for five (5) years beginning in 2013-14. These funds are available for the purposes of funding eligible projects that create jobs in California while improving energy efficiency and expanding clean energy generation. Prop 39 funds are allocated to individual school districts based upon average daily attendance (ADA).

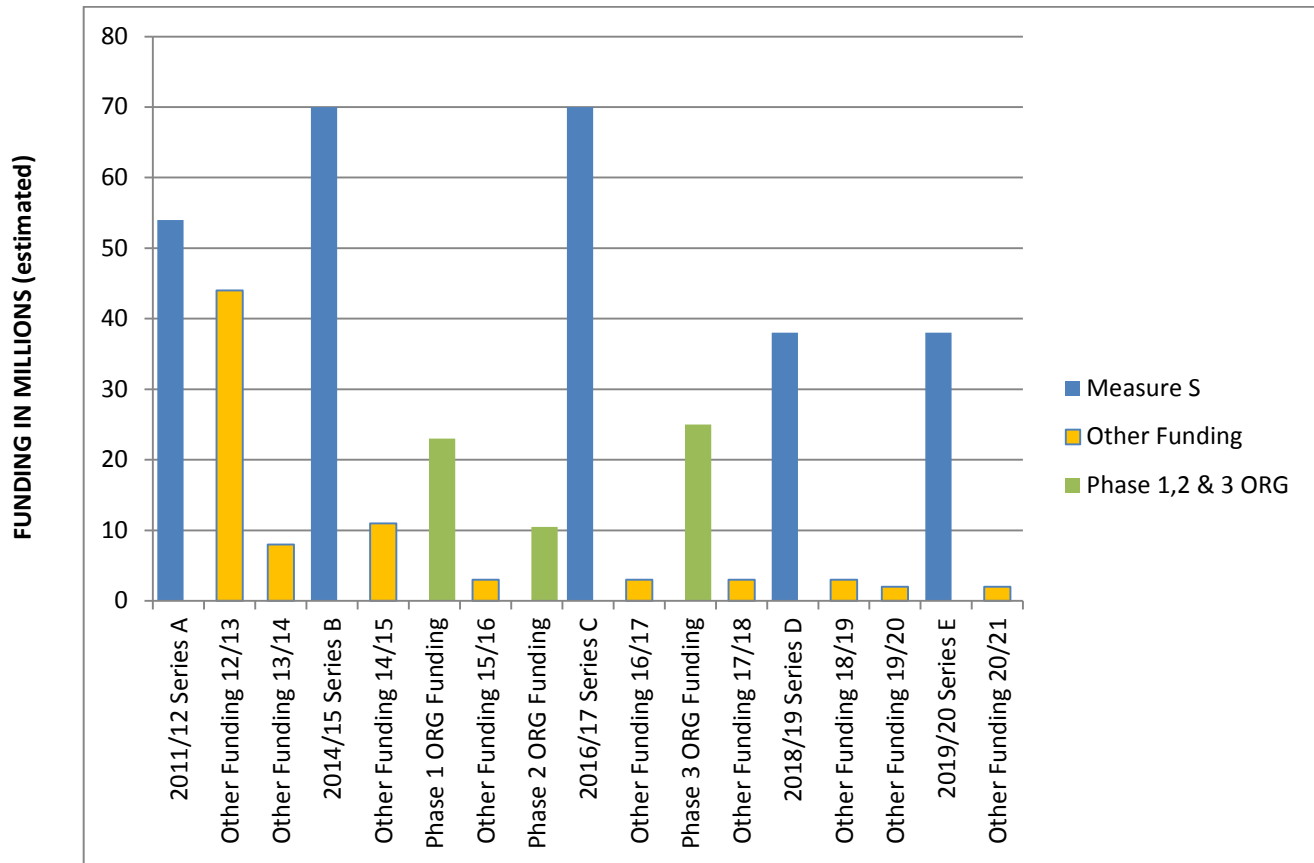
- For the 2013-14 school year, the District's allocation was \$1.19 million
- For the 2014-15 school year the District's allocation was \$1.03 million
- For the 2015-16 school year, the District's allocation is \$960,855

Rebates and Incentives - Local

Glendale Water and Power and Southern California Edison (SCE) offer various incentive programs for energy efficiency. The District has accessed the SCE solar program for solar installations at Crescenta Valley High School, Rosemont Middle School, Mountain Ave., and Monte Vista Elementary Schools.

3.0 Funding Timeline

The following graph is an illustrative representation of when \$407 million (currently @ \$361 million) would be available for projects. The ten-year period is based on \$270 million Measure S bond funds plus \$137 million comprised of developer fee revenue, capital facility, Keppel Elementary ORG, and other funds.



Note: Series A through E represent incremental bond sales over the life of the program based on assessed valuation growth, changing conditions in the bond market, and/or the re-structuring of the bonds to meet cash flow needs. The above graph only represents one scenario for a possible distribution timeline.

**August 2014 – Bond Program sales timeline adjusted to provide funding needed due to State ORG Program Changes*

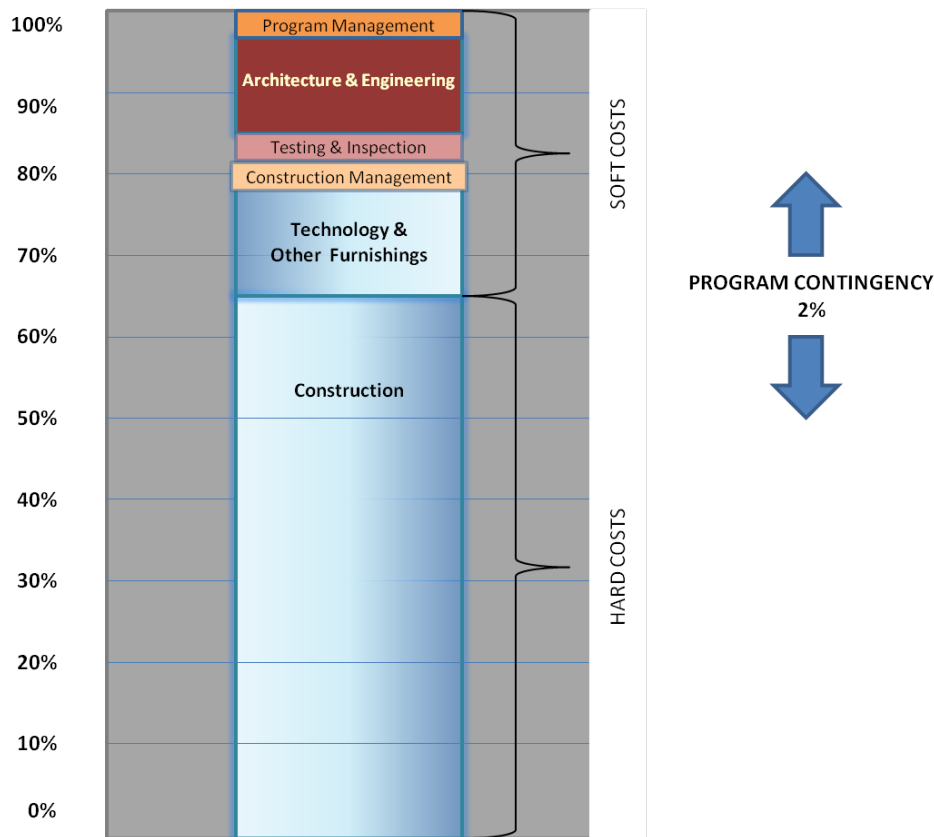
4.0 Summary of Costs

Cost Overview

A cost analysis was performed on the listing of identified project needs by Cumming, a firm that provides management and project cost estimation services. This estimate was done on a very broad scale, and once specific projects are chosen, a detailed review and cost estimation will be performed. As projects are developed, cost projections will change several times. This will occur at the various phases: schematic, design development, and construction document. The final cost will be determined based upon actual construction costs, inclusive of change orders.

Soft Cost Allocation

Once scope is identified, project costs are updated factoring the Total Project costs associated with the improvements, including soft costs comprised of - cost escalations (factoring when the projects are planned to be built), construction and program contingencies, interim housing, as well as furnishings and technology, fees, and other associated soft costs. A 2% Program Contingency is reserved for unanticipated needs over the life of the program. Only highest priority projects will be selected for the initial 3 year period.



Soft Cost Percentages

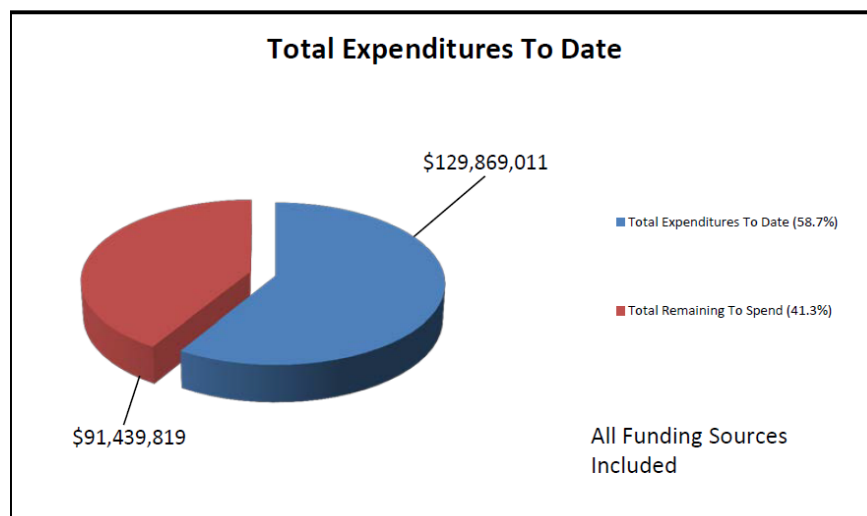
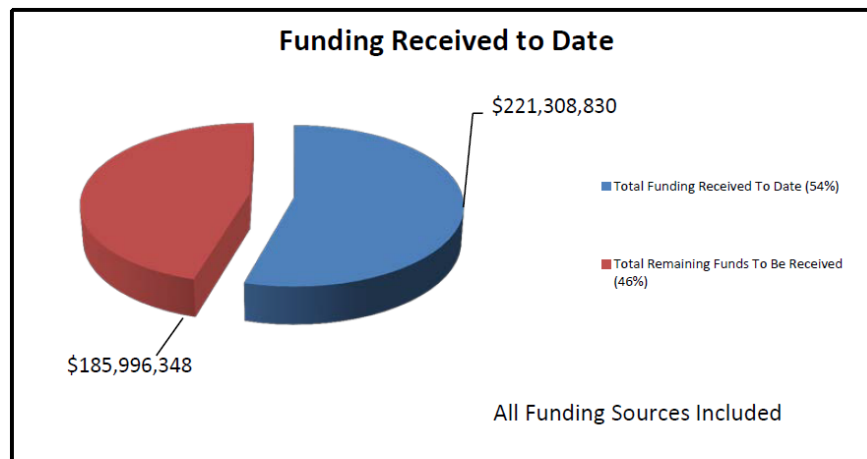
Cost Allocation of Planned Projects

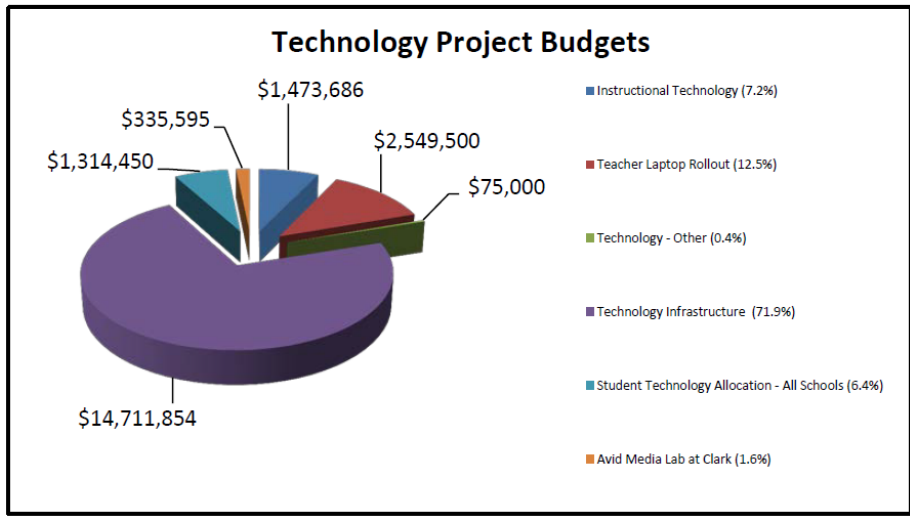
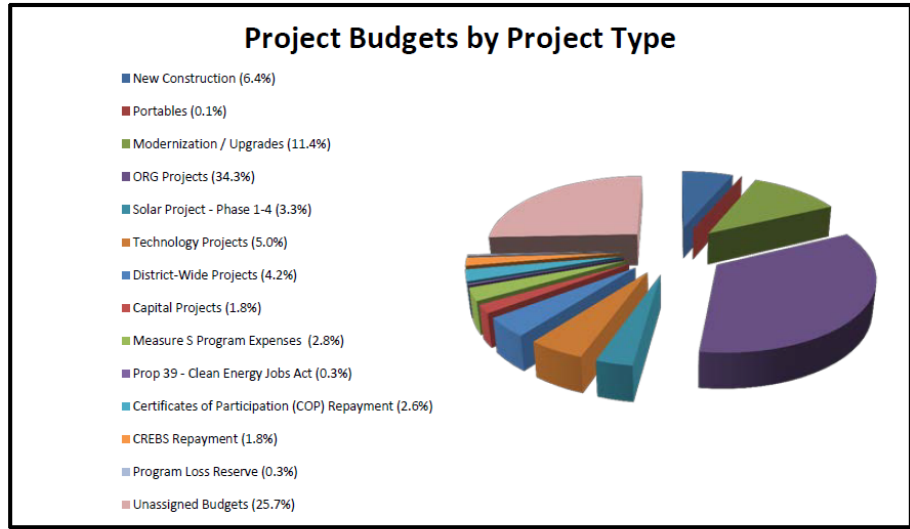
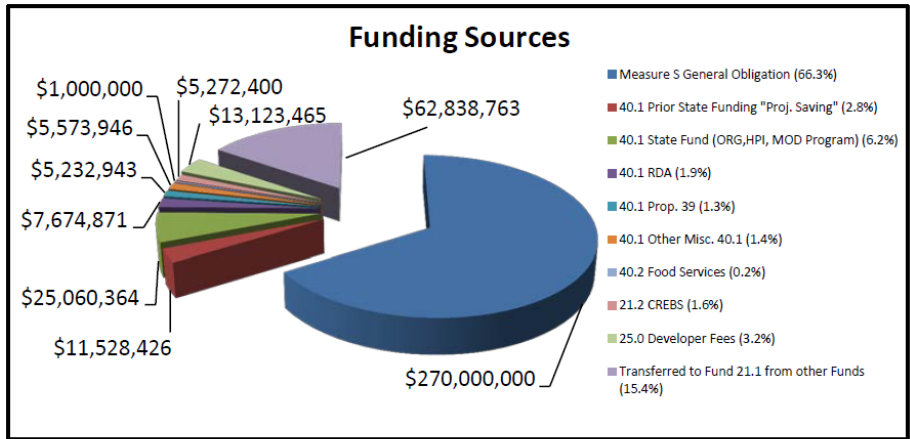
Total Project cost allocations for the various sites (Measure S and Other Funding Sources) are summarized below and include all project hard costs, soft costs, and related contingencies. All expenditures reported to date are based on County reports through the prior period.

Master Program Budget

Status of Funding & Expenditures to Date

The first and the second Measure S bond issuance of \$124 million plus other funding totals approx. \$221.3 million and represents 54% of the overall current anticipated funding of \$407,305,178. Total expenditures reported to date through December 31, 2015 represent 58.7% of currently available funds. The pie charts below and on the following page indicate utilization of total available funding, funding sources, and project budgets by project type.





5.0 Active Project Updates

College View



DSA Number: 03-115058
Architect: tBP
Contractor: Balfour Beatty Construction

Brief Description: New, two-story, 54,000 sf classroom and admin. Facility with 2nd floor for program expansion

Status

College View was completed on July 15, 2015. A ribbon cutting ceremony was held on August 4, 2015, to celebrate the completion. On August 10, 2015 the school opened for the first day of school.

The Solar Array and Carport Structures have been erected and installed in the two main rows of the parking lot. The last row will be installed in the month of November. Borrego Solar continues to finish the electrical portion of the Solar panels with anticipation of producing power in mid-January.

Cost Summary:

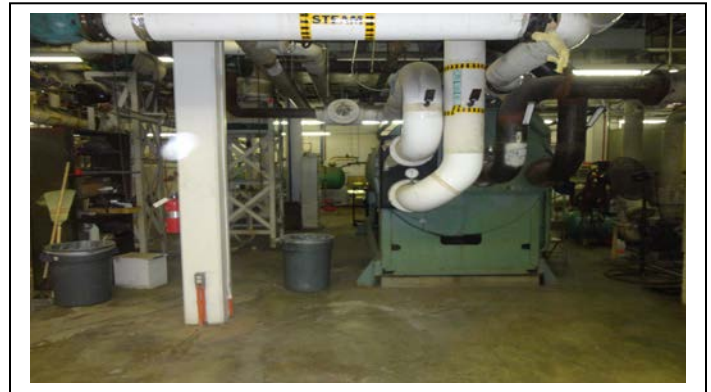
	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	97,401	211,179	1,564,199	22,354,524	1,197,354	665,554	\$26,090,211
Expended to Date	55,566	179,057	1,378,693	20,220,748	468,461	0	\$22,302,525
Remaining	41,835	32,123	185,506	2,133,775	728,894	665,554	\$3,787,687

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	Complete		
Bid & Award	Complete		
Construction	Complete		
Occupancy	Complete		
Closeout	In Progress	8-17-2015	3-16-16

5.0 Active Project Updates

Hoover HVAC Control System



DSA Number: 03-116253
Architect: Osborn/NAC
Contractor: Swinerton

Brief Description: Replacement of deteriorated HVAC units in the 1000, 2000, 3000, & 10000 buildings. Install new HVAC Control System.

Status:

Plans to replace the Hoover High HVAC system were approved on September 28, 2015. The project went out to bid in October and bids were open in December. Swinerton was the apparent lowest bidder. The GUSD Board of Education approved the award of contract on December 15, 2015. The notice to proceed is anticipated to be issued on January 12, 2016. Approval of plans is anticipated in early October and completion of the project is expected on August 1, 2016.

Cost Summary:

	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	150,000	35,303	631,825	4,958,273	0	93,908	\$5,869,309
Expended to Date	4,750	21,900	357,145	20,759	0	0	\$404,554
Remaining	145,250	13,403	274,680	4,937,514	0	93,908	\$5,464,755

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	Complete		
Bid & Award	Complete		
Construction	Projected	1-8-2016	8-1-2016
Commissioning	Projected	8-2-2016	8-30-2016
Closeout	Projected	9-1-2016	11-15-2016

5.0 Active Project Updates

Glendale HVAC Control System



DSA Number: 03-114748
Architect: Architect 9
Contractor: Beta Investments and Pub Construction

Brief Description: Replace deteriorated HVAC units in the 2000 & 3000 buildings. Install new HVAC Control System.

Status:

DSA plan approval was received on September 5, 2013. Project was being carried out in three phases during the winter and summer break times of 2014. Phase 1 is for the replacement of the HVAC units that serve the kitchen food preparation area. Phase 2 includes the replacement of HVAC units in the cosmetology classrooms, student eating area, and cafeteria serving area (3000 Building). Phase 3 consists of the replacement of 30 existing HVAC units in the 2000 building. All planned work was complete for start of school in August 2014. This project has been taken over by Architecture 9, who has turned in DSA closeout documents and is expecting a response.

Cost Summary:

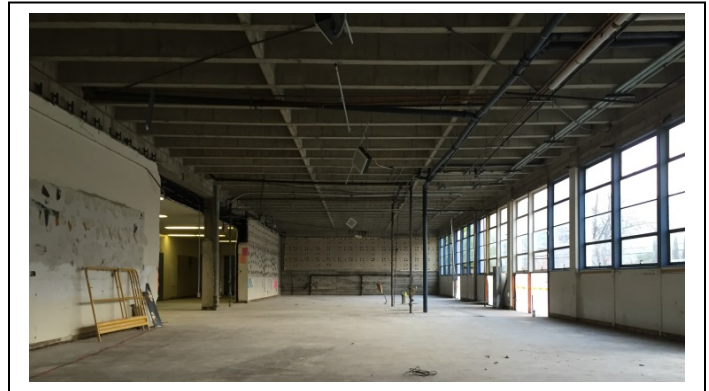
	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	50,000	21,631	361,297	2,908,424	0	31,031	\$3,372,383
Expended to Date	1,485	14,301	304,837	2,457,577	0	0	\$2,778,200
Remaining	48,515	7,330	56,460	450,847	0	31,031	\$594,183

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	Complete		
Bid & Award	Complete		
Construction	Complete		
Commissioning	Complete		
Closeout	In Progress	12-15-2014	3-20-2016

5.0 Active Project Updates

CVHS Science Labs and SPED



DSA Number: 03-115497
Architect: tBP
Contractor: ACC Contractors

Brief Description:
 Renovation and Modernization of 14 Science Labs in the 2000 building including SPED

Status:

Bidding for the CVHS Science Labs Project was advertised in September 2015. Bids were opened on November 16, 2015. ACC Contractors was the apparent lowest bidder. The GUSD Board of Education approved the award of contract on December 1, 2015. The notice to proceed was issued on December 18, 2015 and construction commenced during the winter break. Demolition and abatement was the first portion of work to be completed.

Cost Summary:

	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	56,392	37,678	497,435	5,249,134	198,179	6,583	\$6,045,401
Expended to Date	14,064	32,266	332,074	392,462	344	0	\$680,210
Remaining	42,328	5,412	165,361	4,947,672	197,835	6,583	\$5,365,191

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	Complete		
Bid & Award	Complete		
Construction	In Progress	12-18-2015	9-1-2017
Occupancy	Projected	9-7-2017	9-15-2017
Closeout	Projected	10-1-2017	11-13-2017

5.0 Active Project Updates

Franklin Expansion



DSA Number: 03-115568
Architect: Osborn/NAC
Contractor: Balfour Beatty Construction



Brief Description: Design for a new 16-classroom building with solar arrays and site modernization.

Status:

This project is nearing completion of the construction phase; we plan to start furnishing in February and move into the building in March.

Many green building features are being included in the design. Photo Voltaic Solar Panels are being planned to offset operating costs and provide for sustainable energy production.

An Urban Greening Grant has now been approved and the design phase of the project should be starting by next winter. The project will enhance the beauty and educational properties of the site with more trees, native plantings and water conservation.

Cost Summary:

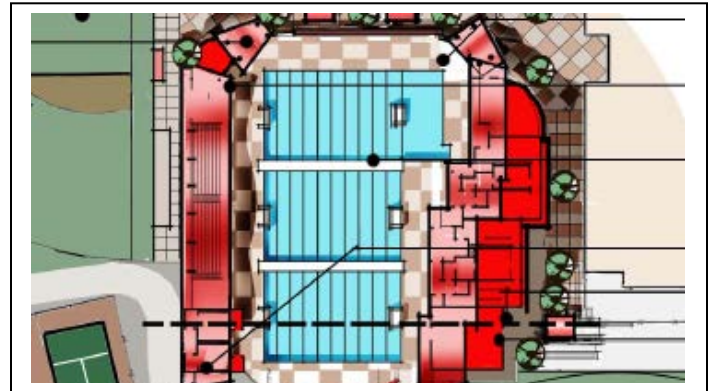
	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	27,308	128,969	670,549	8,830,763	354,069	294,200	\$10,305,858
Expended to Date	26,388	123,992	550,470	6,730,596	0	0	\$7,431,446
Remaining	920	4,976	120,079	2,100,166	354,069	294,200	\$2,874,410

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	Complete		
Bid & Award	Complete		
Construction	In Progress	3-3-2015	1-30-2016
Occupancy	Projected	2-20-2016	3-21-2016
Closeout	Projected	2-11-2016	5-6-2016

5.0 Active Project Updates

GUSD Aquatic Center at GHS



DSA Number: 03-115540

Architect: tBP

Contractor: TBD

Brief Description: Design for a new, Aquatic Center training and competition pool and ancillary site improvements

Status:

Designs for this project were nearing completion of the Construction Documents Phase. Plans were submitted to DSA for review on December 31, 2013, but before the design was completed the signatory Architect of Record passed away. After getting proposals from our approved Architecture Firms, GUSD awarded a contract to tBP Architecture to take over as Architect of Record. tBP is now updating and completing revised plans so we can reapply to obtain DSA approval so the project can move forward. A cogeneration system to provide heat and power that will serve to lower the cost of electricity for the project, as well as Prop. 39 energy reduction chiller system update are also being incorporated into the project.

Cost Summary:

	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	39,452	96,500	1,067,736	8,698,858	705,025	385,901	\$10,993,472
Expended to Date	13,075	52,601	422,056	114,964	0	0	\$602,696
Remaining	26,377	43,899	645,679	8,583,895	705,025	385,901	\$10,390,776

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	In Progress	11-11-2015	11-30-2016
Bid & Award	Projected	12-16-2016	2-14-2017
Construction	Projected	1-6-2017	4-3-2017
Occupancy	Projected	7-3-2018	8-3-2018
Closeout	Projected	8-29-2018	12-16-2018

5.0 Active Project Updates

Program Shifts



DSA Number:
Architect: Osborn
Contractor: Mission Paving and Telnet VoIP



Interim Housing during Construction will result in a Program Shift.

PAEC restroom renovation was modified to include only fire alarm upgrades. Bids for the Fire Alarm upgrade were received on June 30, 2015. Telenet VoIP was the apparent lowest bidder at \$333,993.00, and the Glendale Unified School District Board of Education awarded them the contract on July 14, 2015. The Notice to Proceed was issued on August 3, 2015. The project was completed on November 3, 2015.

Cost Summary:

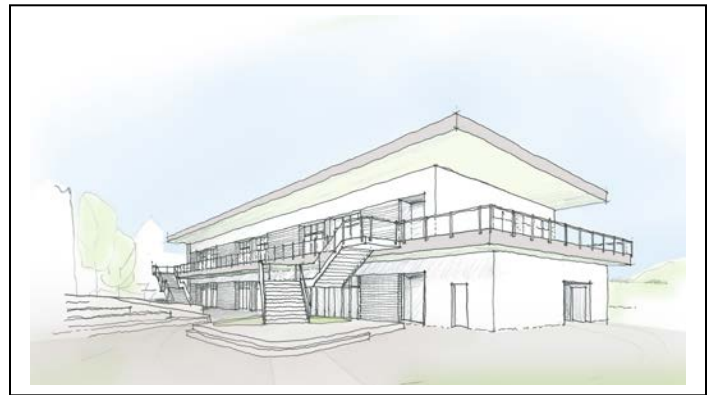
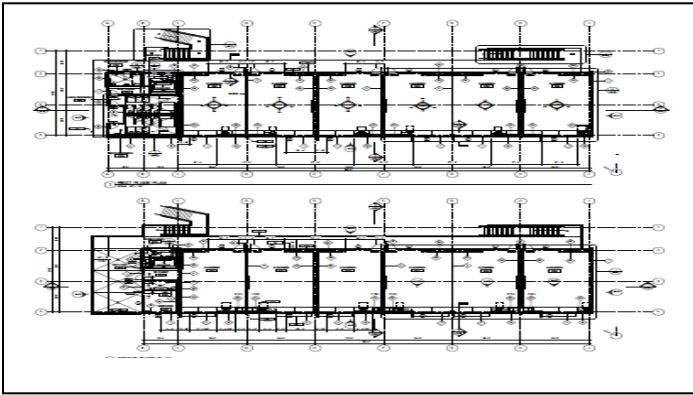
	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	35,000	35,184	158,216	1,351,038	18,060	132,403	\$1,729,901
Expended to Date	6,156	22,595	134,417	1,318,264	13,938	0	\$1,495,370
Remaining	28,844	12,589	23,799	32,773	4,122	132,403	\$234,530

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Completed		
Design	Completed		
DSA Review	Completed		
Bid & Award	Completed		
Construction	Completed		
Occupancy	Completed		
Closeout	In Progress	12-2-2015	2-1-2016

5.0 Active Project Updates

Balboa ORG 2-Story Building



DSA Number: 03-114363
Architect: Architecture 9
Contractor: Lundgren Builders

Brief Description: Design of a new, two-story, 12 classrooms building to replace older bungalows

Status:

Construction for this ORG project began in the summer of 2015 with occupancy scheduled in the fall semester of 2016.

The ORG building's foundations and floor slab are complete. Steel installation has begun and will continue through January. A new fire hydrant was installed by the City during the Holiday break. The concrete sitework and amphitheater adjacent to the main building is mostly complete.

Cost Summary:

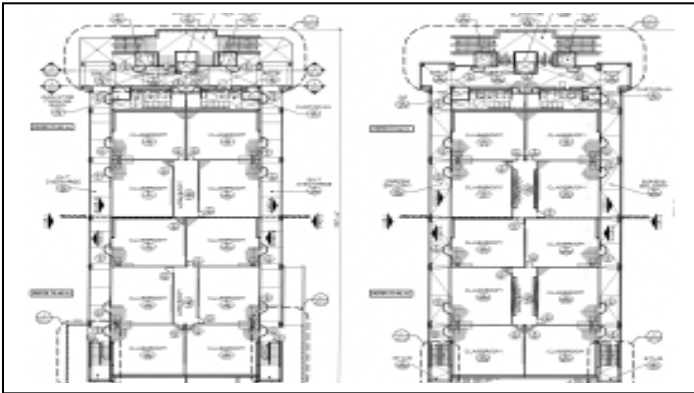
	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	336,430	202,619	1,528,371	11,060,044	658,732	386,664	\$14,172,860
Expended to Date	25,904	54,602	519,335	2,435,703	1,512	0	\$3,037,056
Remaining	310,526	148,017	1,009,036	8,624,342	657,219	386,664	\$11,135,804

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	Complete		
Bid & Award	Complete		
Interim Housing	Complete		
Construction	In Progress	6-1-2015	11-28-2016
Occupancy	Projected	9-10-2016	11-28-2016
Closeout	Projected	10-10-2016	1-4-2017

5.0 Active Project Updates

Verdugo Woodlands ORG 2-Story Building



DSA Number: 03-114339
Architect: Architecture 9
Contractor: Lundgren Builders

Brief Description: Design of a new, two-story, 20 classrooms building to replace older bungalows

Status:

Construction for the ORG project is scheduled to begin in the summer of 2016 with occupancy in the fall semester of 2017. The 2015 construction of the Library and Computer Lab Classroom building, located on the west side of the campus across the wash, is near completion.

The school has been given authorization to occupy the Library and Computer Lab Classrooms in the 24x60 portable building. The Student/Staff bathroom building has been set into place pending the completion of the sewer and water supply connection pending easement through Dad's Club parking lot. Minor repairs are remaining.

Cost Summary:

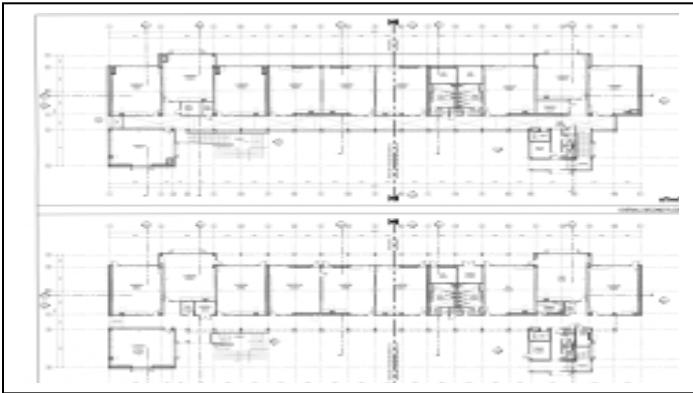
	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	574,790	256,008	2,040,531	15,822,046	436,125	1,012,182	\$20,141,682
Expended to Date	27,563	91,821	641,3853	695,207	975	0	\$1,456,494
Remaining	547,227	164,187	1,399,149	15,126,840	435,150	1,012,182	\$18,684,735

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	Complete		
Bid & Award	Complete		
Interim Housing	Projected	6-6-2016	8-5-2016
Construction	Projected	6-6-2016	9-8-2017
Occupancy	Projected	7-26-2017	8-13-2017
Closeout	Projected	8-30-2017	12-12-2017

5.0 Active Project Updates

Fremont ORG 2-Story Building



DSA Number: 03-114336
Architect: tBP
Contractor: ACC Contractors Inc.

Brief Description: Design of a new, two-story, 20 classrooms building to replace older bungalows

Status:

This project has been approved for funding through the State ORG program. The Interim Housing component has been revised and is now DSA approved. This project has now been bid put and contracted to the lowest responsive bidder, ACC Contractors Inc. Construction mobilization is slated to begin in May to be ready during summer months to accomplish as much demolition and excavation as possible on the site. Ming-Yu Ho, a local landscape architect, is planning to donate his work to complete design on the Laura's Garden feature that will be built with the project.

Cost Summary:

	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	325,075	346,001	1,912,625	12,594,325	1,148,250	1,200,000	\$17,526,276
Expended to Date	16,460	60,744	581,799	4,449	0	0	\$663,432
Remaining	308,615	285,257	1,330,846	12,589,876	1,148,250	1,200,000	\$16,862,844

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	Complete		
Bid & Award	Complete		
Interim Housing	Projected	5-2-2016	8-1-2016
Construction	Projected	5-2-2016	8-1-2017
Occupancy	Projected	8-1-2017	8-31-2017
Closeout	Projected	9-1-2017	12-29-2017

5.0 Active Project Updates

La Crescenta ORG 2-Story Building



DSA Number: 03-114626
Architect: tBP
Contractor: ACC Contractors, Inc.

Brief Description: Design of a new, two-story, 16 classrooms building to replace older bungalows

Status:

This project has been approved for funding through the State ORG program. The project was advertised for bid in October and bids were opened in November. The lowest apparent bidder was ACC Contractors, Inc. The Board approved the award of contract on December 1, 2015.

Cost Summary:

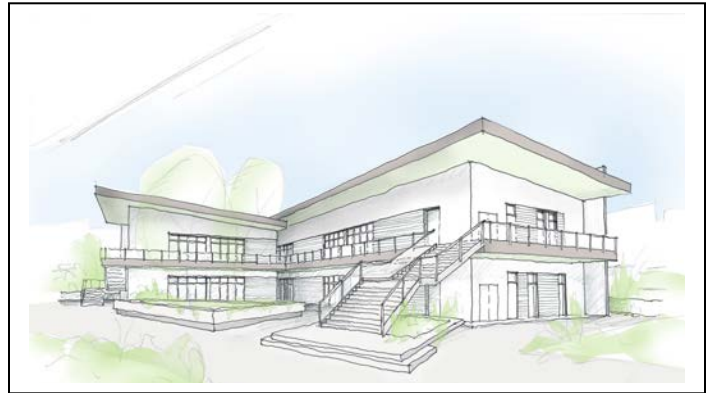
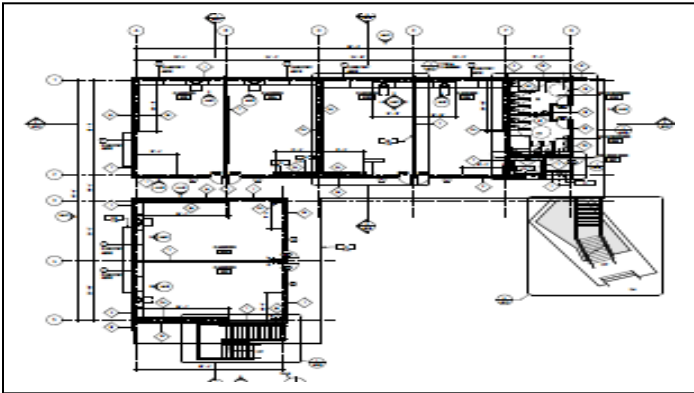
	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	107,030	107,132	1,241,998	10,670,800	300,000	487,467	\$12,914,427
Expended to Date	32,030	52,710	589,402	4276	0	0	\$678,418
Remaining	75000	54,422	652,596	10,666,524	300000	487,467	\$12,236,009

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	Complete		
Bid & Award	Complete		
Interim Housing	Projected	5-1-2016	8-1-2016
Construction	Projected	5-1-2016	8-1-2017
Occupancy	Projected	8-1-2017	8-30-2017
Closeout	Projected	9-3-2017	12-28-2017

5.0 Active Project Updates

Jefferson ORG 2-Story Building



DSA Number: 03-114361
Architect: Osborn
Contractor: Chalmers, Inc.

Brief Description: Design of a new, two-story, 12 classrooms building replace older bungalows

Status:

This project has been approved for funding through the State ORG Program. The project was advertised for bid in October 2015 and bids were opened in November 2015. The lowest apparent bidder was Chalmers, Inc. The Board approved the award of contract on December 1, 2015.

Cost Summary:

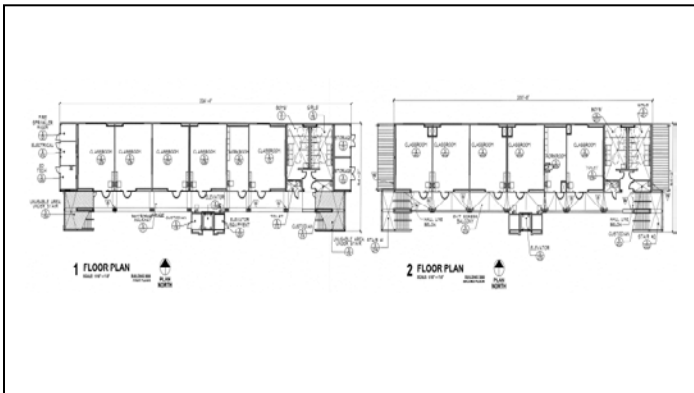
	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	300,075	290,645	1,213,518	7,874,271	1,102,901	2,822,395	\$13,603,805
Expended to Date	14,863	41,919	297,958	102,877	0	0	\$457,617
Remaining	285,212	248,726	915,561	7,771,394	1,102,901	2,822,395	\$13,146,189

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	Complete		
Bid & Award	Complete		
Interim Housing	Projected	5-2-2016	8-1-2016
Construction	Projected	5-2-2016	8-1-2017
Occupancy	Projected	8-1-2017	8-30-2017
Closeout	Projected	9-1-2017	12-29-2017

5.0 Active Project Updates

Muir ORG 2-Story Building



DSA Number: 03-114338
Architect: Architecture 9
Contractor: TBD

Brief Description: Design of a new, two-story, 10 classrooms building to replace older bungalows

Status:

The project was bid in October 2015. The Board awarded the contract to ACC Builders in December 2015. The project is scheduled to begin construction in late June 2016. Monthly meetings with the contractor will occur throughout the winter and spring in preparation for construction commencement.

Cost Summary:

	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	40,075	90,001	654,608	7,879,421	200,001	131,137	\$8,995,243
Expended to Date	26,611	38,178	455,755	56,386	780	0	\$577,710
Remaining	13,464	51,823	198,853	7,823,034	199,221	131,137	\$8,417,532

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	Complete		
DSA Revision Review	In Progress	9-23-2015	12-24-2015
Bid & Award	Complete		
Interim Housing	Projected	6-1-2016	7-29-2016
Construction	Projected	6-20-2016	10-1-2017
Occupancy	Projected	7-15-2017	8-15-2017
Closeout	Projected	10-2-2017	10-30-2017

5.0 Active Project Updates

Glendale ORG 2-Story Building



DSA Number: 03-114356
Architect: Architecture 9
Contractor: Swinerton Builders

Brief Description: Design of new, two-story, 7 classrooms building and a new, one-story, 3 classrooms building to replace older bungalows and develop animation/gaming program

Status:

Construction began in July 2015. The erection of the steel frame is on-going at both buildings. Floor slabs and roof are anticipated to be complete in January for the 2-story building. Final building concrete work will occur in January. Installation of new electrical conduits through the site was completed over the Holiday break. Glendale Water and Power began installation of new water connections on Verdugo Road for the 1-story building over the Holiday break and will do the connections for the 2-story building on Campus Drive in January. Project completion is anticipated for mid-fall 2016.

Cost Summary:

	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	46,261	131,589	893,767	10,285,190	499,161	0	\$11,805,968
Expended to Date	34,261	76,312	515,984	2,309,922	780	0	\$2,937,259
Remaining	12,000	55,277	377,783	7,975,268	448,381	0	\$8,868,709

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	Complete		
Bid & Award	Complete		
Construction	In Progress	7-16-2015	8-26-2016
Occupancy	Projected	9-9-2016	9-18-2016
Closeout	Projected	10-15-2016	11-19-2016

5.0 Active Project Updates

Hoover ORG 2-Story Building



DSA Number: 03-114362
Architect: Osborn
Contractor: Swinerton Builders

Brief Description: Design of a new, two-story, 8 classrooms building to replace older bungalows

Status:

Construction began in July 2015. The erection of the steel frame and installation of the first and second floor slabs and roof are complete. Exterior wall framing and installation of HVAC ductwork is on-going. Site utilities are complete including the new on-site fire hydrant and fire department connection. Completion is on track for fall of 2016.

Cost Summary:

	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	59,578	109,509	789,000	7,663,532	516,000	951,108	\$10,088,727
Expended to Date	4,365	63,083	402,084	2,387,311	780	0	\$2,857,623
Remaining	55,213	46,426	386,916	5,276,221	515,220	951,108	\$7,231,104

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	Complete		
DSA Revision Review	Complete		
Bid & Award	Complete		
Construction	In Progress	7-16-2015	7-7-2016
Occupancy	Projected	7-9-2016	7-30-2016
Closeout	Projected	8-27-2016	10-1-2016

5.0 Active Project Updates

Lincoln ORG 1-Story Building



DSA Number: 03-114337
Architect: tBP
Contractor: Chalmers

Brief Description: Design of a new, one-story, 6 classrooms building to replace older bungalows

Status:

This project has been approved and funded through the State ORG program. The Interim Housing component is now DSA approved. This project has now been bid put and contracted to the lowest responsive bidder- Chalmers Construction Inc. Construction mobilization is slated to begin in May to be ready during summer months to accomplish as much demolition and excavation as possible on the site.

Cost Summary:

	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	16,360	49,019	496,317	6,212,500	218,625	343,177	\$7,335,998
Expended to Date	16,360	32,641	329,235	3,963	0	0	\$382,199
Remaining	0	16,378	167,082	6,208,537	218,625	343,177	\$6,953,799

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	Complete		
Bid & Award	Complete		
Interim Housing	Projected	5-1-2016	8-1-2016
Construction	Projected	5-1-2016	8-1-2017
Occupancy	Projected	8-1-2017	8-31-2017
Closeout	Projected	9-3-2017	12-31-2017

5.0 Active Project Updates

RD White ORG 2-Story Building



DSA Number: 03-114340
Architect: Architecture 9
Contractor: Lundgren Builders

Brief Description: Design of a new, two-story, 18 classrooms building to replace older bungalows

Status:

Construction for this ORG project began in the summer of 2015 with occupancy scheduled in the fall semester of 2016. Grading for the building floor pad was complete in early fall. Excavations for retaining walls, floor slab, and foundations are mostly complete. Steel fabrication is on-going with delivery anticipated in mid-February. Project is expected to be complete in early winter 2016.

Cost Summary:

	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	257,575	197,388	1,262,606	11,908,004	133,692	259,714	\$14,018,979
Expended to Date	35,933	127,958	1,022,199	1,632,084	1312	0	\$2,819,478
Remaining	218,643	69,430	240,416	10,275,919	132,380	259,714	\$11,199,502

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	Complete		
Bid & Award	Complete		
Interim Housing	Complete		
Construction	In Progress	6-8-2015	1-18-2017
Occupancy	Projected	8-8-2016	1-18-2017
Closeout	Projected	8-8-2016	2-2-2017

5.0 Active Project Updates

District-Wide Safety & Security



DSA Number: N/A
Architect: N/A
Site: District-wide



Brief Description: District-wide Security & Safety.

Status:

Secure entries have been completed at all sites.

CCTV upgrades continue for all district schools. CCTV systems have been completed at 15 schools and 2 additional district sites. Contracts are in place for 10 additional schools and construction is underway. The remaining schools are scheduled to be completed by early 2016. The bidding and contract-awarding process is underway for 6 additional sites.

Cost Summary:

	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	0	0	0	3,326,500	673,500	0	\$4,000,000
Expended to Date-	0	0	0	2,472,723	223,958	0	\$2,696,681
Remaining	0	0	0	853,778	449,542	0	\$1,303,320

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	N/A		
Bid & Award	Complete		
Construction	Ongoing	7-2-2013	7-30-2016
Occupancy	N/A		
Closeout	Ongoing	8-1-2014	9-11-2016

5.0 Active Project Updates

ETIS Network Operation Center (NOC)



DSA Number: 03-115443
Architect: TDM Architecture
Site: District-wide
Contractor: Chalmers

Brief Description: Modernization of the ETIS Network Operations Center.

Status:

The Network Operations Center located in the Administration Building “B” was completed and occupied on June 22, 2015. The MDF was moved and installed on August 29, 2015. The propane tanks, new medium pressure gas meters and generators are fully operational and installation was completed as of December 15, 2015.

Cost Summary:

	Site Costs	Agency Costs	Consultant Costs	Bid, Constr. & Support	F&E	Contingency	Total
Approved	3,985	67,173	609,132	3,657,930	10,364,759	8,875	\$14,711,854
Expended to Date-	75	34,872	340,732	3,229,671	8,132,347	0	\$11,737,697
Remaining	3,910	32,301	268,400	428,258	2,232,412	8,875	\$2,974,156

Schedule Summary:

	Status	Early Start	Early Finish
Planning	Complete		
Design	Complete		
DSA Review	Complete		
Bid & Award	Complete		
Construction	Complete		
Occupancy	Complete		
Closeout	In Progress	7-30-2015	2-29-2016