

Pasadena USD Measure TT Facilities Master Plan 2012 Update

Proposed Budget Revisions

Wednesday, March 28, 2012

FMP Update

- Original Measure TT Bond Program Budgets
- Original assumed leveraged funds
- Current Measure TT Program Budgets
- Confirmed current available leveraged funds
- Staff recommendations by school site

2008 Projected Cost

Project	Cost
School Totals	\$389.3
Career Technical Education	\$30.0
Energy & Water Savings	\$5.0
Technology	\$5.0
Deferred Maintenance	\$15.0
Portable Remove / Replace	\$1.0
Painting / Exterior Upgrades	\$2.0
Seismic Upgrades	\$10.0
Clock Speaker System	\$0.0
Cent. Kitchen / Cul. Acad.	\$0.0
Proj. Admin. / Contingency	\$7.7
TOTAL	\$465.0

2009 Projected Cost

Project	Cost
School Totals	\$373.1
Career Technical Education	\$30.0
Energy & Water Savings	\$5.0
Technology	\$5.0
Deferred Maintenance	\$10.0
Portable Remove / Replace	\$1.0
Painting / Exterior Upgrades	\$2.0
Seismic Upgrades	\$10.0
Clock Speaker System	\$1.6
Cent. Kitchen / Cul. Acad.	\$15.0
Proj. Admin. / Contingency	\$7.7
TOTAL	\$460.4

2009 Projected Funding

Name	Amount
Measure TT General Obligation Bonds	\$350,000,000
State Modernization and other grants	\$25,000,000
Developer Fees	\$20,000,000
Williams Settlement Funding	\$15,000,000
Career Technical Match	\$15,000,000
Deferred Maintenance	\$13,000,000
Asset Sales Account	\$12,000,000
State/Joint Use Partnership Grants	\$6,000,000
State Funding-Seismic	\$5,000,000
State/Joint Use Partnership Grants – Athletic Fields	\$4,000,000
TOTAL	\$465,000,000

2012 Projected Cost

(Before adjustments)

Project	Cost
School Totals	\$385,900,000
Career Technical Education	\$15,000,000
Energy & Water Savings	\$5,200,000
Technology	\$5,000,000
Deferred Maintenance	\$0.0
Portable Remove / Replace	\$0.0
Painting / Exterior Upgrades	\$0.0
Seismic Upgrades	\$0.0
Clock Speaker System	\$1,400,000
Cent. Kitchen / Cul. Acad.	\$15,000,000
Proj. Admin. / Contingency	\$7,700,000
TOTAL	\$435,300,000

2012 Projected Funding

Name	Amount
Measure TT General Obligation Bonds	\$350,000,000
Interest earned on Measure TT Bond	\$2,300,000
State Modernization and other grants	\$10,230,258
Developer Fees	\$4,000,000
Williams Settlement Funding	\$1,800,000
Career Technical Match	\$0
Deferred Maintenance	\$0
Asset Sales Account	\$0
State/Joint Use Partnership Grants (City of Pasadena)	\$2,500,000
State Funding-Seismic	\$0
State/Joint Use Partnership Grants – Athletic Fields	\$500,000
TOTAL	\$371,330,258

Summary

Project	2008 Projected Cost	2009 Projected Cost	2012 Projected Cost
School Totals	\$389.3	\$373.1	\$385.9
Career Technical Education	\$30.0	\$30.0	\$15.0
Energy & Water Savings	\$5.0	\$5.0	\$5.2
Technology	\$5.0	\$5.0	\$5.0
Deferred Maintenance	\$15.0	\$10.0	\$0.0
Portable Remove / Replace	\$1.0	\$1.0	\$0.0
Painting / Exterior Upgrades	\$2.0	\$2.0	\$0.0
Seismic Upgrades	\$10.0	\$10.0	\$0.0
Clock Speaker System	\$0.0	\$1.6	\$1.4
Cent. Kitchen / Cul. Acad.	\$0.0	\$15.0	\$15.0
Proj. Admin. / Contingency	\$7.7	\$7.7	\$7.7
TOTAL	\$465.0	\$460.4	\$435.3

Name	2009 Projected Funding	2012 Projected Funding
Measure TT General Obligation Bonds	\$350,000,000	\$350,000,000
Interest earned on Measure TT Bond	N/A	\$2,300,000
State Modernization and other grants	\$25,000,000	\$10,230,258
Developer Fees	\$20,000,000	\$4,000,000
Williams Settlement Funding	\$15,000,000	\$1,800,000
Career Technical Match	\$15,000,000	\$0
Deferred Maintenance	\$13,000,000	\$0
Asset Sales Account	\$12,000,000	\$0
State/Joint Use Partnership Grants (City of Pasadena)	\$6,000,000	\$2,500,000
State Funding-Seismic	\$5,000,000	\$0
State/Joint Use Partnership Grants – Athletic Fields	\$4,000,000	\$500,000
TOTAL	\$465,000,000	\$371,330,258

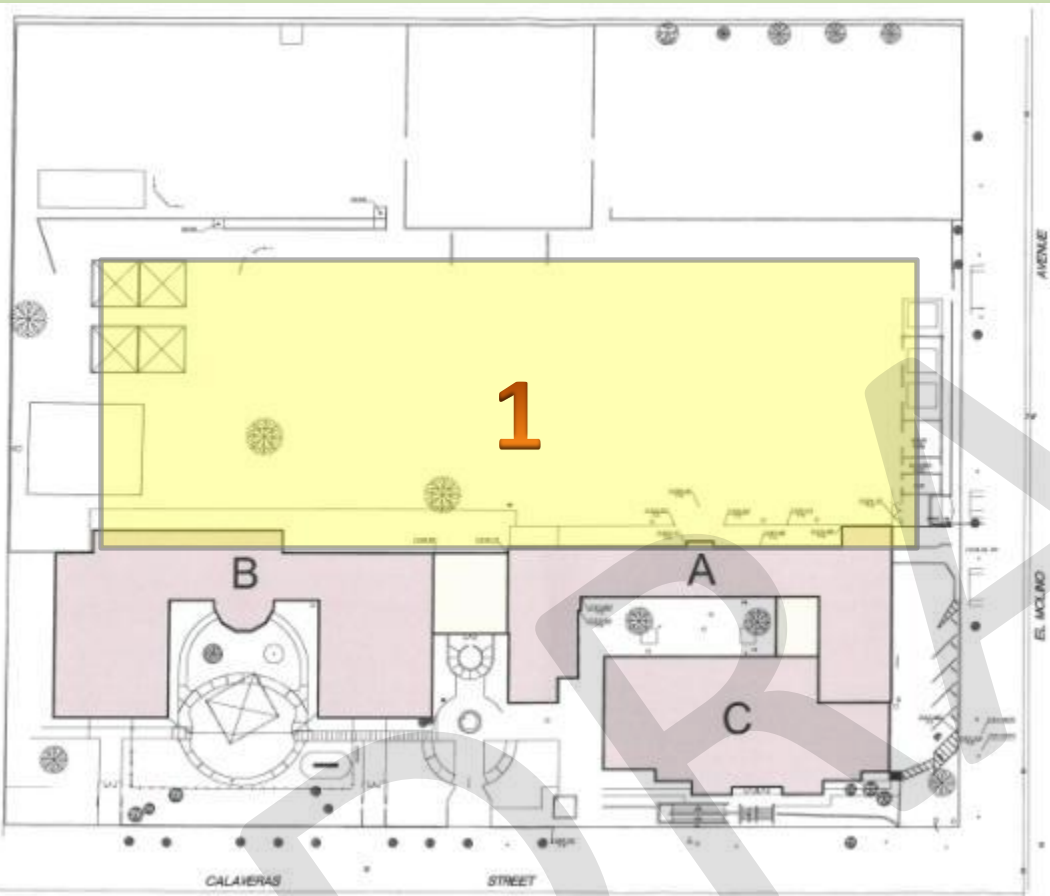
Funding Shortfall

2012 Projected Cost	2012 Projected Funding	Funding Shortfall
\$435,300,000	\$371,330,258	<\$63,969,742>

Balancing Budget Approach

- Validated Projects and costs at each School site
- Identified projects at each site that are not part 2008-9 FMP Priority 1
- Reviewed each Project at each site with Architect to identify School Site Council current priorities
- Based upon Architect's and OR's familiarity recommend Project scope reduction
- Target reduction is 20% 2009 FMP budget

Altadena ES



Affected Area

Strategy Outcome +\$793,189

2009 FMP	\$10,900,817
Current FMP	\$8,884,346
Target FMP	\$8,720,654
<i>Reduction Goal</i>	<i>\$163,692</i>
Potential Funding	\$147,654
Target Reduction	\$16,038

Recommended Project Scope Reduction

1. New Playground Paving & Stripping
Added Scope \$809,227
(Not Priority 1)

Projected Savings

\$809,227

Altadena ES

Completed or Upcoming Projects

1. Modernized Café/Kitchen/Multipurpose
2. Modernize Classroom Building A, B, & C and pre-k
3. Provide Shade Structures
4. Window Replacement

Blair

2009 FMP	\$51,723,335
Current FMP	\$55,847,860
Target FMP	\$41,378,668
<i>Reduction Goal</i>	<i>\$14,469,192</i>
Potential Funding	\$315,594
Target Reduction	\$14,153,598

Recommended Project Scope Reductions

1. Construct New 9th Grade Classrooms (Priority 1) \$9,763,294
2. Artificial Field & Stadium Upgrades (Priority 1) \$1,836,780
3. Roof in lieu of Theater Stage Area (Priority 1) \$3,378,761

Projected Savings

\$14,978,835



Affected Area

Strategy Outcome +\$825,237

Blair

Completed or Upcoming Projects

1. Construction New Middle School Building
2. Modernize HS Science Classrooms
3. Modernize Band Room
4. Lighting Upgrades
5. HVAC System in Main Building

Burbank ES

2009 FMP \$5,286,827

Current FMP \$5,765,532

Target FMP \$4,229,461

Reduction Goal \$1,536,071

Potential Funding \$0

Target Reduction \$1,536,071

Recommended Project Scope Reduction

1. School closed due to enrollment.
2. Modernize Café & Kitchen \$3,765,990
3. Replace old electrical panel \$88,364
4. Replace plumbing fix & drinking fountain with new ADA compliant unit \$247,346
5. Separate Domestic, Fire, & Irrigation water meters. \$133,566
6. Hodges Move <\$250,000>

Projected Savings

\$3,985,266

15



Affected Area

Strategy Outcome +\$2,449,195

Burbank ES

Completed or Upcoming Projects

1. Shade Structure
2. Hodges Move

Cleveland ES



Affected Area

Strategy Outcome -\$1,077,973

2009 FMP	\$4,406,530
Current FMP	\$4,958,088
Target FMP	\$3,525,224
<i>Reduction Goal</i>	<i>\$1,432,864</i>
Potential Funding	\$0
Target Reduction	\$1,432,864

Recommended Project Scope Reduction

1. Expansion of parking area to include looped pick-up/drop off area. \$354,891
(Not Priority 1)

Projected Savings

\$354,891

Cleveland ES

Completed or Upcoming Projects

1. Modernize Kitchen
2. New Classroom Building
3. Modernized Entry Way & Administration
4. DSA Structural Requirements for Roof, that remove school from 8300 list

Don Benito ES



Affected Area

Strategy Outcome +\$234,799

2009 FMP \$5,914,961
Current FMP \$5,727,522

Target FMP \$4,731,969

Reduction Goal \$995,553

Potential Funding \$0

Target Reduction \$995,553

Recommended Project Scope Reduction

1. Modernize café/MPR & kitchen including new lunch shelter (Priority 1) \$1,230,352

Projected Savings

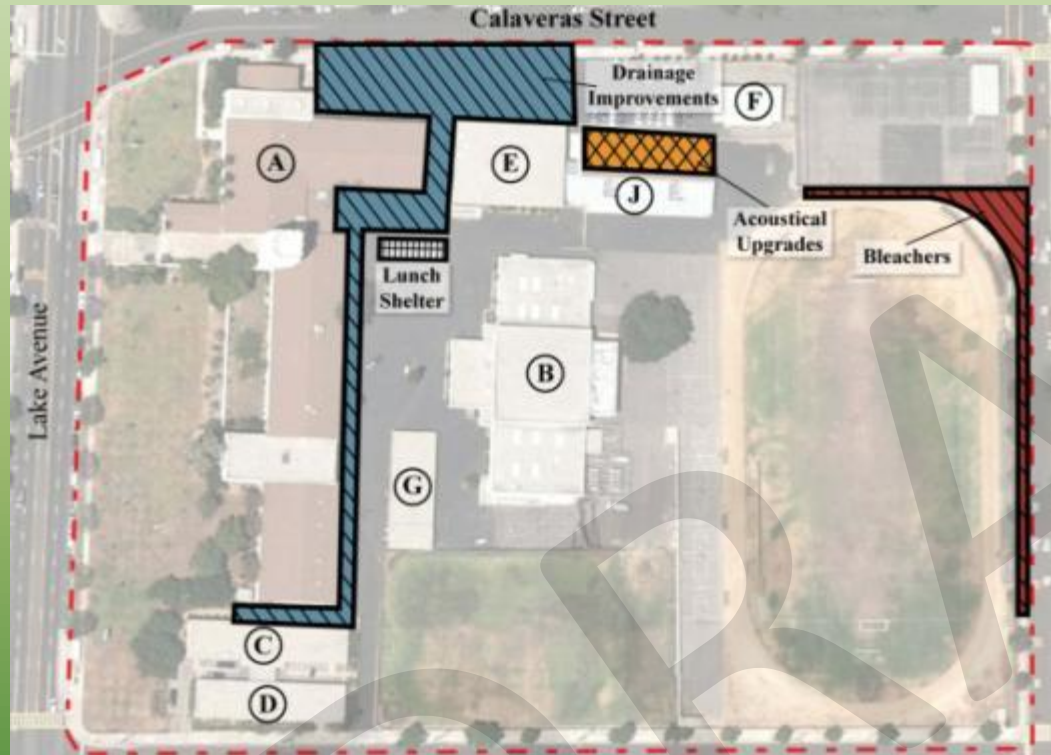
\$1,230,352

Don Benito ES

Completed or Upcoming Projects

1. New Administration Building , including library and computer lab
2. Reconfigure of Existing Admin Space to kindergarten classrooms
3. Playground Shade Structures

Eliot MS



 Affected Area

Strategy Outcome +\$130,555

2009 FMP	\$7,865,008
Current FMP	\$6,525,394

Target FMP	\$6,292,006
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<i>Reduction Goal</i>	\$233,388
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Potential Funding	\$363,943
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Target Reduction	+\$130,555
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Recommended Project Scope Reduction

1. N/A (Allocation of funds to remain)

Projected Savings

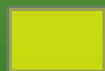
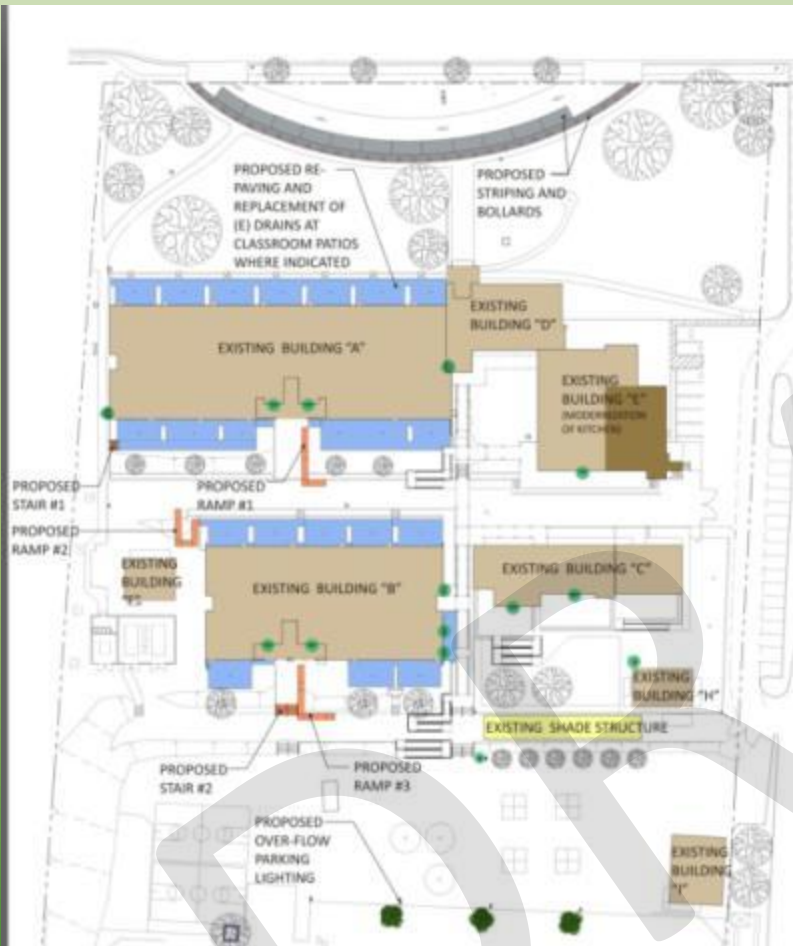
\$0.0

Eliot MS

Completed or Upcoming Projects

1. Auditorium Cafeteria modernization
2. Structural upgrades to the landmark tower
3. Window Replacement

Field ES



Affected Area

Strategy Outcome +\$858,876

2009 FMP	\$3,758,298
Current FMP	\$2,178,730

Target FMP	\$3,038,606
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<i>Reduction Goal</i>	<i>\$858,876</i>
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Potential Funding	\$0
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Target Reduction	\$0
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Recommended Project Scope Reduction

1. Allocated funds to remain

Projected Savings

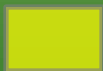
\$0.0

Field ES

Completed or Upcoming Projects

1. Modernization to cafeteria/MPR building.
2. Kitchen Modernization
3. Electrical Upgrade
4. ADA and surface drainage corrections

Franklin ES



Affected Area

Strategy Outcome -\$42,160

2009 FMP	\$2,930,117
Current FMP	\$2,398,558
Target FMP	\$2,344,093
<i>Reduction Goal</i>	<i>\$54,465</i>
Potential Funding	\$12,305
Target Reduction	\$42,160

Recommended Project Scope Reduction

1. N/A (Allocation of funds to remain)

Projected Savings

\$0

Franklin ES

Completed or Upcoming Projects

1. New Library
2. Modernize Cafeteria/MPR/kitchen
3. Provide New Shade Structures

Hamilton ES



 Affected Area

Strategy Outcome -\$2,388

2009 FMP	\$5,162,971
Current FMP	\$4,251,709
Target FMP	\$4,130,377
<i>Reduction Goal</i>	<i>\$121,332</i>
Potential Funding	\$118,944
Target Reduction	\$2,388

Recommended Project Scope Reduction

1. N/A (Allocation of funds to remain)

Projected Savings

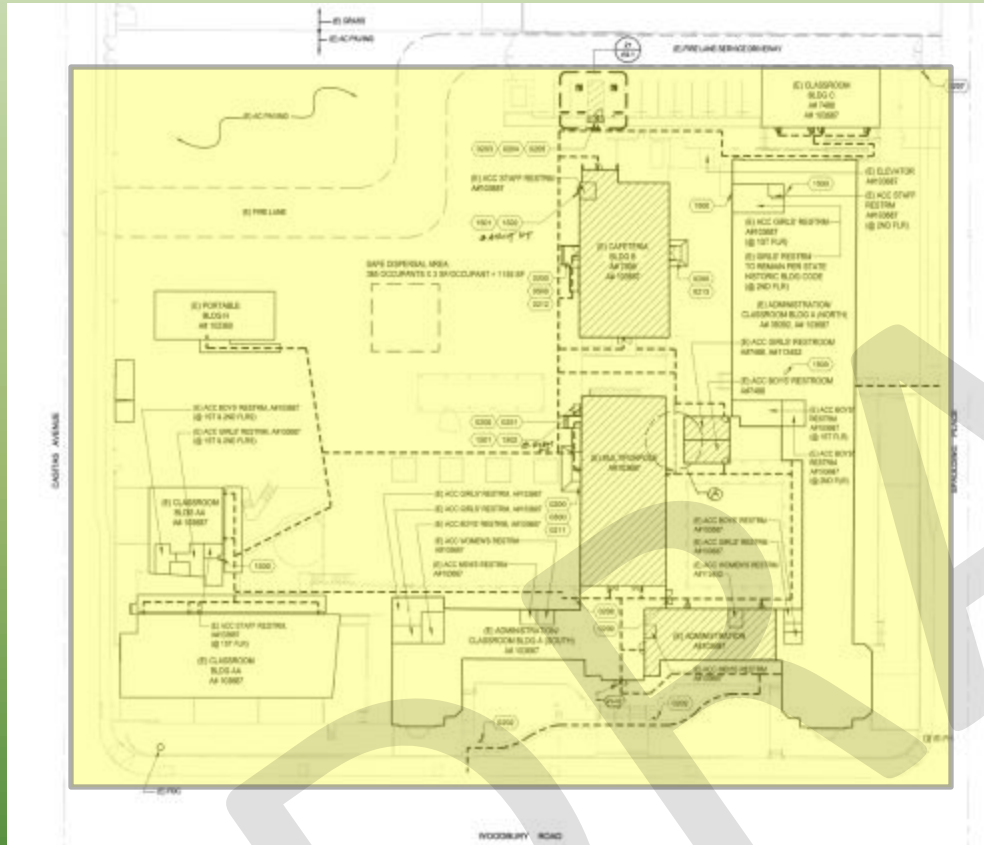
\$0.0

Hamilton ES

Completed or Upcoming Projects

1. New MPR /Classroom building
2. Modernization of MPR/Kitchen
3. Shade Structures

Jackson ES



Affected Area

Strategy Outcome +\$371,683

2009 FMP \$5,057,462
Current FMP \$4,269,772

Target FMP \$4,045,970

Reduction Goal \$223,802

Potential Funding \$0

Target Reduction \$223,802

Recommended Project Scope Reduction

1. Replace/Upgrade fire sprinkler (Priority 1) \$595,485

Projected Savings

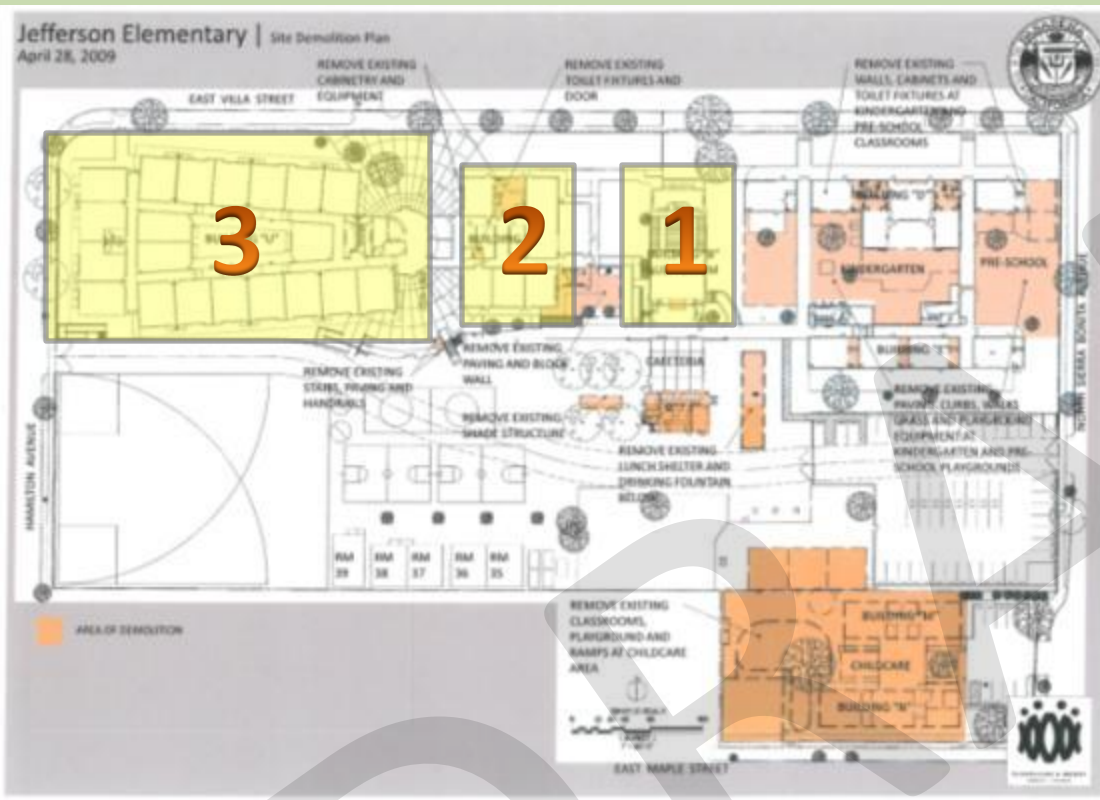
\$595,485

Jackson ES

Completed or Upcoming Projects

1. Modernize Administration
2. Modernize MPR Building
3. Modernize café/kitchen
4. Window Replacement

Jefferson ES



Affected Area

Strategy Outcome +\$1,831,785

2009 FMP	\$12,510,167
Current FMP	\$10,361,572
Target FMP	\$10,008,134
<i>Reduction Goal</i>	<i>\$353,438</i>
Potential Funding	\$1,083,419
Target Reduction	+\$729,981

Recommended Project Scope Reduction

1. Add Alternate for Auditorium Modernization (Not Priority 1) \$200,000
2. Building A Scope of work (Not Priority 1) \$396,835
3. Dropped Ceiling in Building U (Not Priority 1) \$504,969

Projected Savings

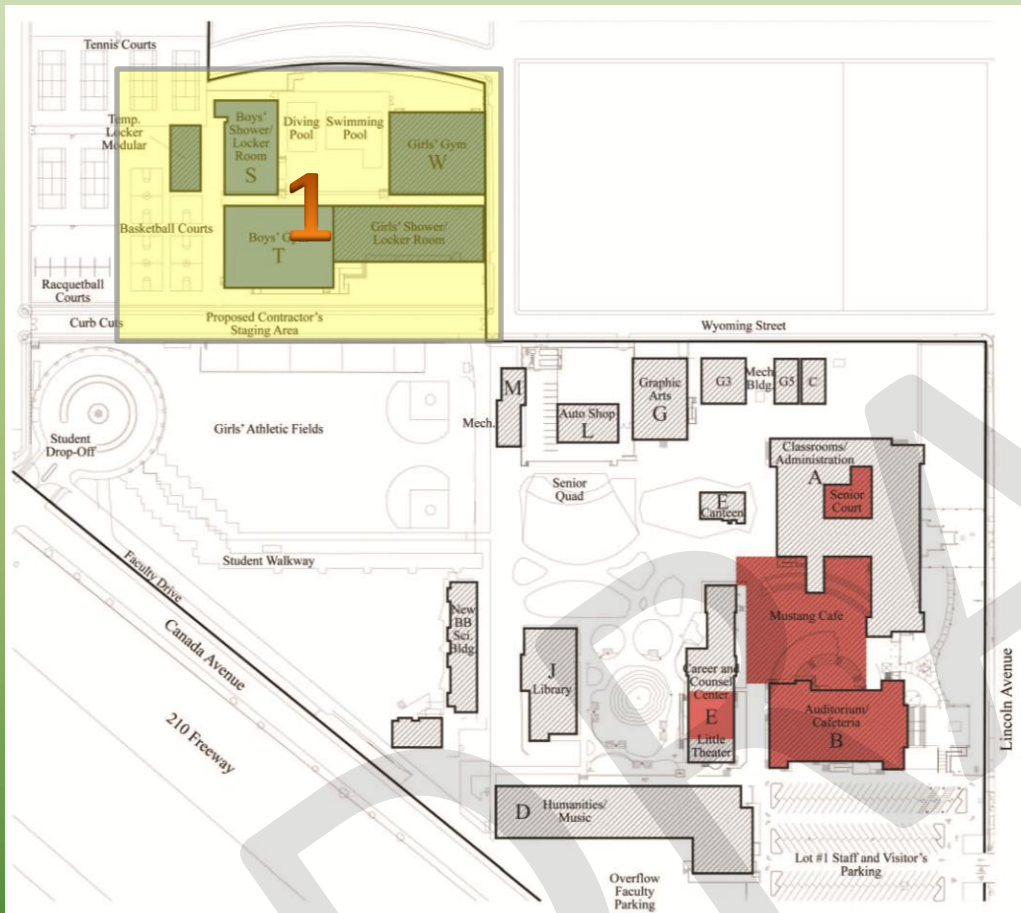
\$1,101,804

Jefferson ES

Completed or Upcoming Projects

1. Modernize Cafeteria/Kitchen
2. HVAC/Electrical Upgrades
3. Auditorium Modernization
4. Modernize Kindergarten Buildings and Playground
5. New Child Care Center

John Muir HS



Affected Area

Strategy Outcome +\$3,605

2009 FMP	\$23,997,134
Current FMP	\$20,787,282
Target FMP	\$19,197,707
<i>Reduction Goal</i>	<i>\$1,589,575</i>
Potential Funding	\$0
Target Reduction	\$1,589,575

Recommended Project Scope Reduction

1. Modernize Gym Complex \$943,180
(Priority 1)
2. HVAC Upgrades \$650,000
(Priority 1)

Projected Savings

\$1,593,180

John Muir HS

Completed or Upcoming Projects

1. Café/Kitchen/Auditorium Modernization
2. HVAC/Electrical Upgrades
3. ADA Upgrades
4. Artificial Track & Field
5. Building G Window Replacement
6. Campus Security System

Loma Alta ES



Affected Area

Strategy Outcome +\$1,380,567

2009 FMP	\$3,648,712
Current FMP	\$1,969,761
Target FMP	\$2,918,970
<i>Reduction Goal</i>	<i>+\$949,209</i>
Potential Funding	\$0
Target Reduction	+\$949,209

Recommended Project Scope Reduction

1. School Closed due to enrollment
2. Provide ADA Sinks \$336,483
3. Repair Fire Alarm System \$94,875

Projected Savings

\$431,358

Loma Alta ES

Completed or Upcoming Projects

1. New Retaining Wall/Offsite improvements
2. ADA Path of Travel, fire sprinkler enclosure

Longfellow ES



Affected Area

Strategy Outcome +\$115,539

2009 FMP	\$5,071,225
Current FMP	\$4,932,541
Target FMP	\$4,056,980
<i>Reduction Goal</i>	<i>\$875,561</i>
Potential Funding	\$0
Target Reduction	\$875,561

Recommended Project Scope Reduction

1. Modernize Auditorium (Priority 1) \$991,100

Projected Savings

\$991,100

Longfellow ES

Completed or Upcoming Projects

1. Window Replacement
2. New Kitchen Building and Lunch Shelter

Madison ES

2009 FMP	\$18,498,310
Current FMP	\$15,548,798
Target FMP	\$14,798,648
<i>Reduction Goal</i>	<i>\$750,150</i>
Potential Funding	\$151,756
Target Reduction	\$598,394

Recommended Project Scope Reduction

- | | | |
|----|---|-------------|
| 1. | Re-design Lunch Shelter
(Priority 1) | \$1,000,000 |
|----|---|-------------|

 Affected Area

Strategy Outcome +\$401,606

Projected Savings

\$1,000,000

Madison ES

Completed or Upcoming Projects

1. New Kindergarten Building with Early Start and Family Center.
2. Kitchen Modernization
3. Window Replacement

Marshall FS



Affected Area

Strategy Outcome +\$266,062

2009 FMP	\$22,216,971
Current FMP	\$22,205,208
Target FMP	\$17,773,577
<i>Reduction Goal</i>	<i>\$4,431,631</i>
Potential Funding	\$0
Target Reduction	\$4,431,631

Recommended Project Scope Reduction

- | | |
|---|-------------|
| 1. Auditorium Modernization
(Not Priority 1) | \$2,818,616 |
| 2. Kitchen Addition
(Priority 1) | \$1,879,077 |

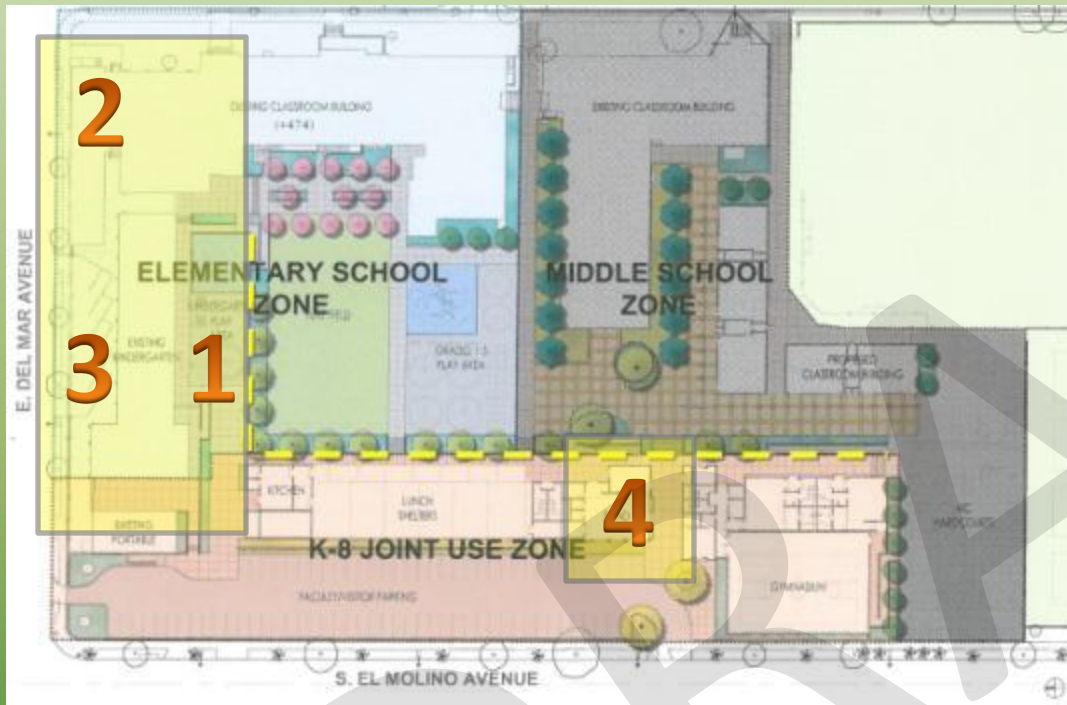
Projected Savings
\$4,697,693

Marshall FS

Completed or Upcoming Projects

1. Library Modernization
2. Window Replacement
3. Sports Complex
4. Electrical Upgrade

McKinley



Affected Area

Strategy Outcome -\$2,344,000

2009 FMP	\$39,680,433
Current FMP	\$46,705,597
Target FMP	\$31,744,347
<i>Reduction Goal</i>	<i>\$14,961,250</i>
Potential Funding	\$4,120,155
Target Reduction	\$10,841,095

Recommended Project Scope Reduction

1. Reconstruction of Kindergarten CR Building. (Priority 1)	\$2,331,766
2. Modernize Auditorium (Priority 1)	\$4,308,766
3. HVAC at Building B (Priority 1)	\$615,063
4. Delete Band Room (Not Priority 1)	\$1,241,500
Projected Savings	

\$8,497,095

McKinley

Completed or Upcoming Projects

1. New Gymnasium
2. New Classroom Building (Four Classrooms)
3. New Kitchen/Lunch Shelter/ Central Plant
4. Playground Re-configuration
5. Modernize Building A and C, including HVAC Upgrade
6. ADA Upgrades to Building A and C

Norma Coombs ES

2009 FMP \$5,133,152
Current FMP \$3,963,358

Target FMP \$4,106,522

Reduction Goal +\$143,164

Potential Funding \$225,610

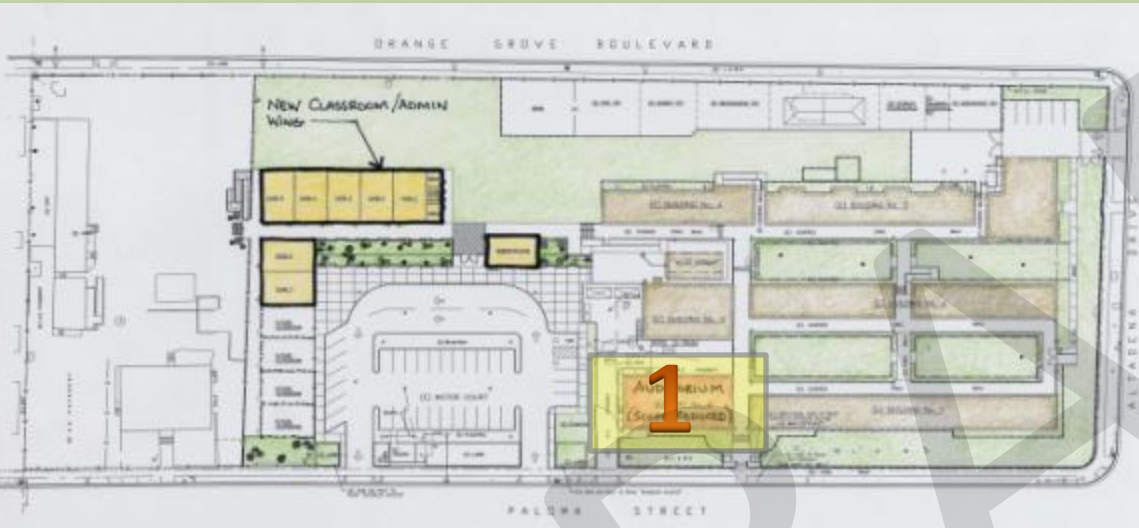
Target Reduction +\$368,774

Recommended Project Scope Reduction

1. N/A (Projects still being defined, allocation of funds to remain)

Projected Savings

\$0.0



Affected Area

Strategy Outcome +\$368,774

Norma Coombs ES

Completed or Upcoming Projects

1. New Classroom/Administration Building to replace existing Bungalows.
2. Shade Structure and Playground improvements

Pasadena HS



Affected Area

Strategy Outcome +\$107,721

2009 FMP	\$35,561,404
Current FMP	\$37,806,116
Target FMP	\$28,449,123
<i>Reduction Goal</i>	<i>\$9,356,993</i>
Potential Funding	\$1,750,456
Target Reduction	\$7,606,537

Recommended Project Scope Reduction

1. Sanitary Sewer Scope reduction (Priority 1) \$500,000
2. Modernize Auditorium (Priority 1) \$7,214,258

Projected Savings

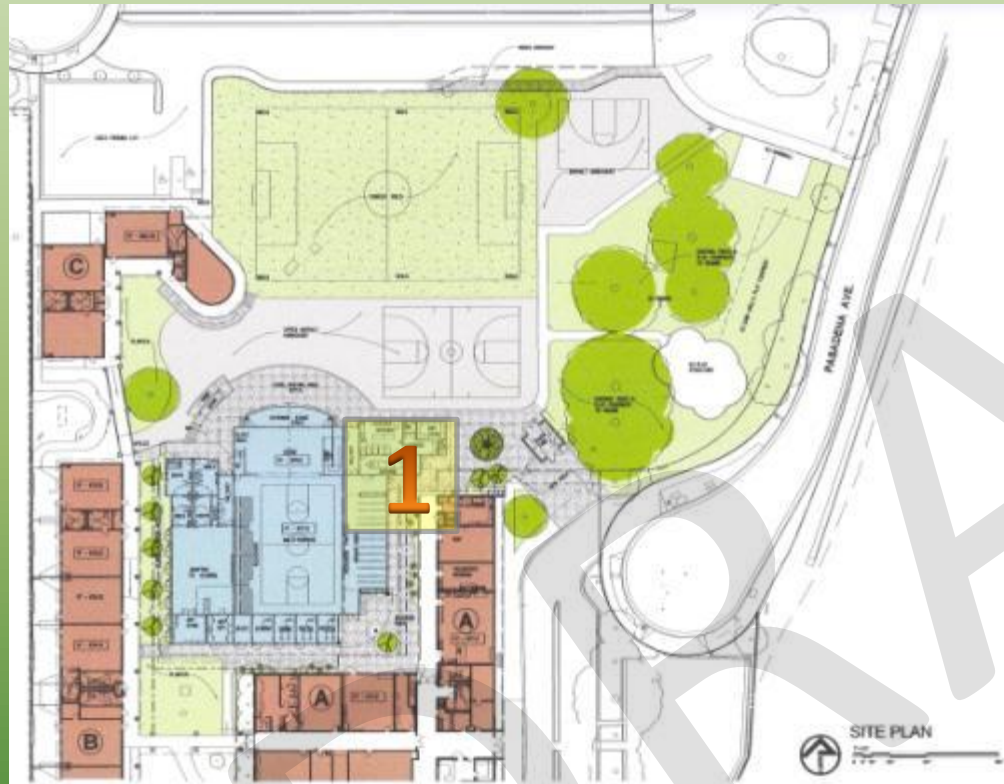
\$7,714,258

Pasadena HS

Completed or Upcoming Projects

1. Modernize Gymnasium Complex
2. Restroom Upgrades
3. Security System Upgrade
4. Artificial Track & Field
5. ADA Upgrades
6. HVAC/Electrical Upgrades
7. Campus Identity

Roosevelt ES



Affected Area

Project Reduction Strategy Results

-\$14,510

2009 FMP	\$8,473,830
Current FMP	\$8,193,574
Target FMP	\$6,779,064
<i>Reduction Goal</i>	<i>\$1,414,510</i>
Potential Funding	\$0
Target Reduction	\$1,414,510

Recommended Project Scope Reduction

1. Consider Lease-Leaseback to value engineer entire project to meet required savings. New indoor cafeteria, and the reconfiguration of the existing cafeteria.

\$1,400,000

Projected Savings

\$1,400,000

Roosevelt ES

Completed or Upcoming Projects

1. Construct New MPR/Cafeteria/Kitchen
2. New Physical Therapy Area
3. Automatic Door Openers

San Rafael ES



2009 FMP	\$7,835,972
Current FMP	\$9,209,735
Target FMP	\$6,268,778
<i>Reduction Goal</i>	<i>\$2,940,957</i>
Potential Funding	\$0
Target Reduction	\$2,940,957

Recommended Project Scope Reduction

1. ADA Upgrades	\$1,527,524
2. Replace Campus Plumbing	\$776,938
3. Kindergarten Toilet Building	\$887,269

 Affected Area

Strategy Outcome +\$250,774

Projected Savings

\$3,191,731

San Rafael ES

Completed or Upcoming Projects

1. New Lunch Shelter
2. Exterior Paint and Trim

Sierra Madre ES



Affected Area

Strategy Outcome -\$45,546

2009 FMP	\$5,955,420
Current FMP	\$5,673,725

Target FMP	\$4,764,336
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<i>Reduction Goal</i>	<i>\$909,389</i>
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Potential Funding	\$0
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Target Reduction	\$909,389
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Recommended Project Scope Reduction

- | | |
|---|-----------|
| 1. Modernize Auditorium/Kitchen
(Priority 1) | \$863,843 |
|---|-----------|

Projected Savings

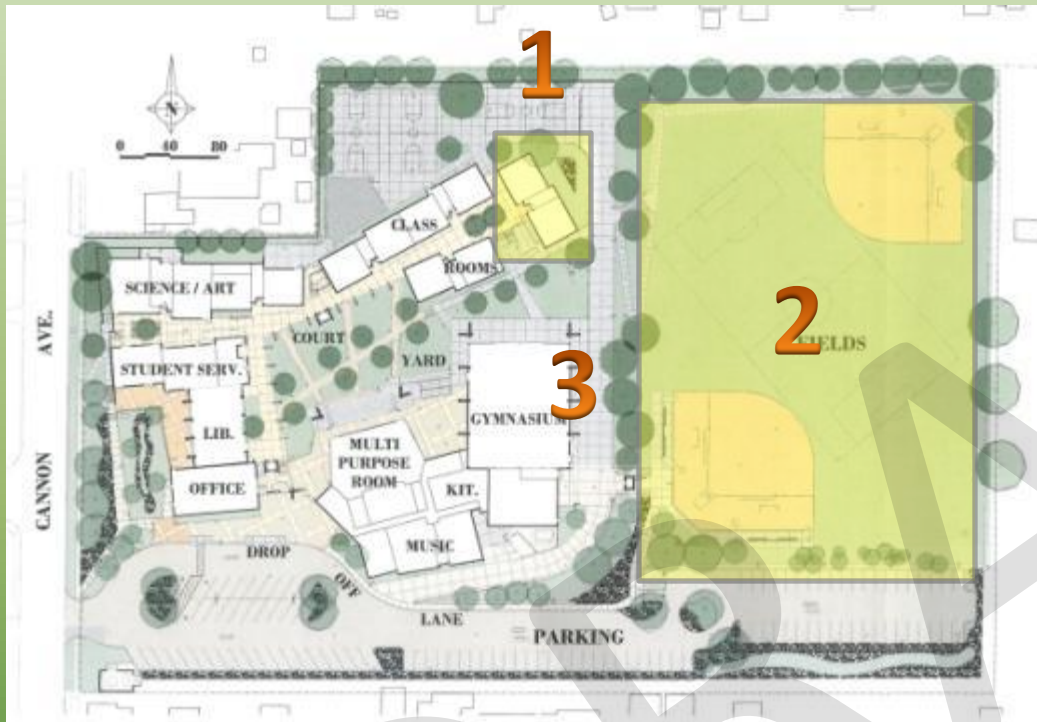
\$863,843

Sierra Madre ES

Completed or Upcoming Projects

1. Pre-K to New Pre-K Building
2. New Classroom Building to replace temporary Bungalows

Sierra Madre MS



Affected Area

Strategy Outcome +\$33,955

2009 FMP	\$38,651,693
Current FMP	\$33,687,400
Target FMP	\$30,921,355
<i>Reduction Goal</i>	<i>\$2,766,045</i>
Potential Funding	\$0
Target Reduction	\$2,766,045

Recommended Project Scope Reduction

1.	Remove four Classrooms (Priority 1)	\$1,200,000
2.	Delete Re-grade of playfield (Priority 1)	\$1,000,000
3.	Value Engineering throughout	\$600,000

Projected Savings

\$2,800,000

Sierra Madre MS

Completed or Upcoming Projects

1. Construct New School Campus to include:

- Sixteen Classrooms
- Two Science Labs
- Computer Lab
- Library
- Gymnasium
- Two Alternate/Flexible use classrooms
- Café/MPR Building

Washington ES

4



1

2

3

Affected Area

Strategy Outcome - \$2,133,538

2009 FMP \$17,422,567
Current FMP \$22,405,181

Target FMP \$13,938,053

Reduction Goal \$8,467,128

Potential Funding \$0

Target Reduction \$8,467,128
Recommended Project Scope Reduction

1. Modernize Admin (Not Priority 1) \$343,673
2. New Kindergarten Classroom (Priority 1) \$2,452,293
3. HVAC Upgrades to Bldg. B & D (Priority 1) \$1,291,742
4. New CC/CR Bldg with Playground & Shade Structure (Priority 1) \$2,245,881

Projected Savings

\$6,333,590

Washington ES

Completed or Upcoming Projects

1. New Classroom Building to Replace Bungalows
2. New MPR/Kitchen
3. New Faculty Parking Lot

Washington MS

2009 FMP \$24,544,256
Current FMP \$23,386,075

Target FMP \$19,635,405

Reduction Goal \$3,750,670

Potential Funding \$1,250,000

Target Reduction \$2,500,670

Recommended Project Scope Reduction

1. Modernize Auditorium (Priority 1) \$1,963,387
2. Modernize Art Classroom (Priority 1) \$322,261
3. Cafeteria 2nd Floor (Priority 1) \$1,000,000

Projected Savings

\$3,285,648



Affected Area

Strategy Outcome +\$784,978

Washington MS

Completed or Upcoming Projects

1. New Gymnasium
2. New Kitchen/Cafeteria/Lunch Shelter
3. New Band Classroom

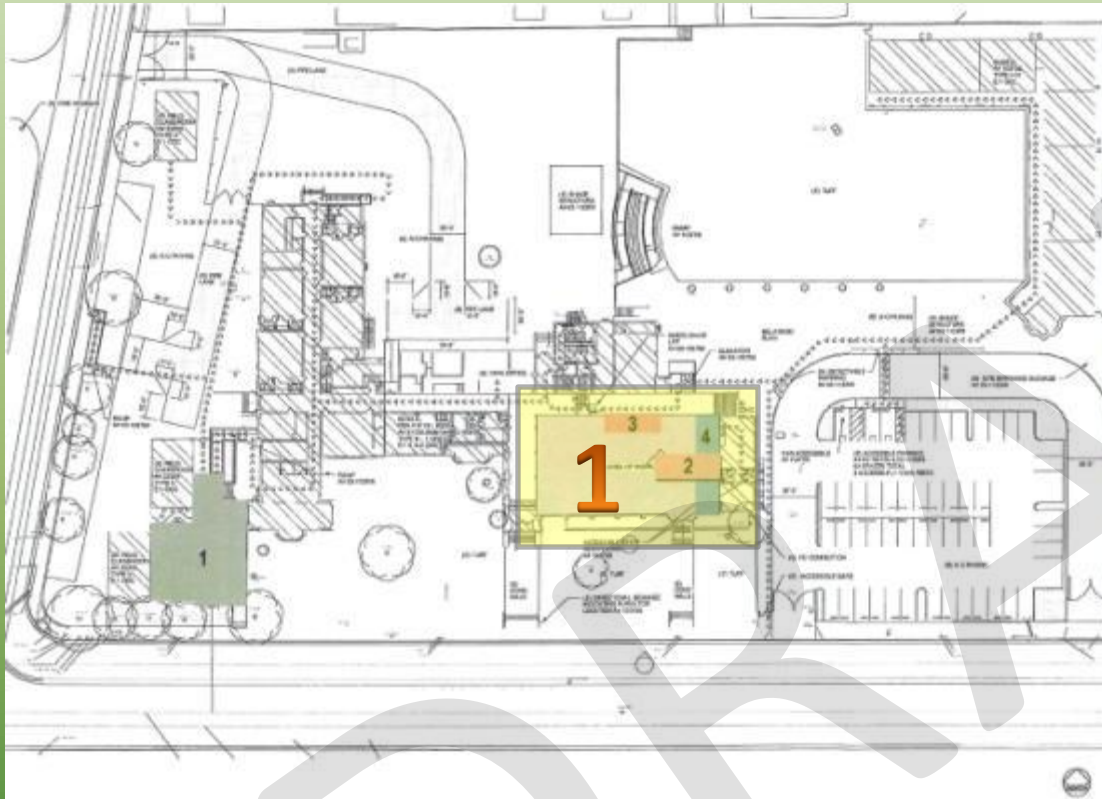
Webster ES

2009 FMP	\$3,934,730
Current FMP	\$3,881,140
Target FMP	\$3,147,784
<i>Reduction Goal</i>	<i>\$733,356</i>
Potential Funding	\$69,726
Target Reduction	\$663,630

Recommended Project Scope Reduction

- | | |
|---|-----------|
| 1. Reduce Kitchen Scope
(Priority 1) | \$300,000 |
|---|-----------|

Projected Savings
\$300,000



Affected Area

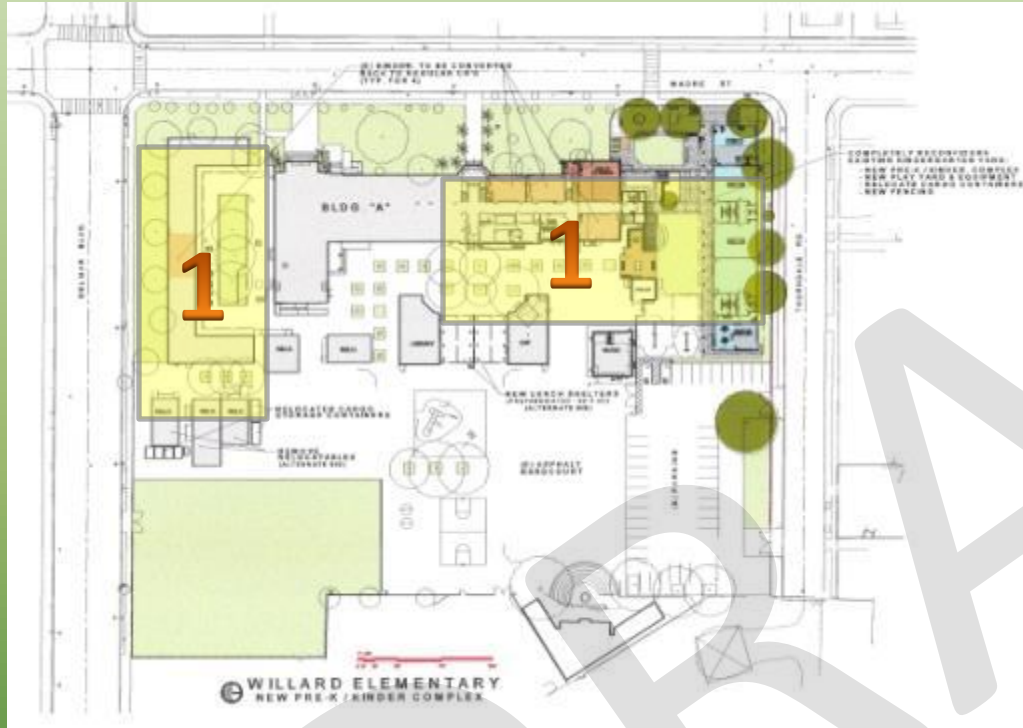
Strategy Outcome -\$363,630

Webster ES

Completed or Upcoming Projects

1. Modernize Administration Area and MPR
2. Kitchen Modernization
3. Shade Structure

Willard ES



Affected Area

Strategy Outcome -\$747,515

2009 FMP	\$5,695,607
Current FMP	\$5,967,230

Target FMP	\$4,556,486
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<i>Reduction Goal</i>	<i>\$1,410,744</i>
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Potential Funding	\$163,229
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Target Reduction	\$1,247,515
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Recommended Project Scope Reduction

1. Have A/E revise engineers estimate \$500,000
(Priority 1)

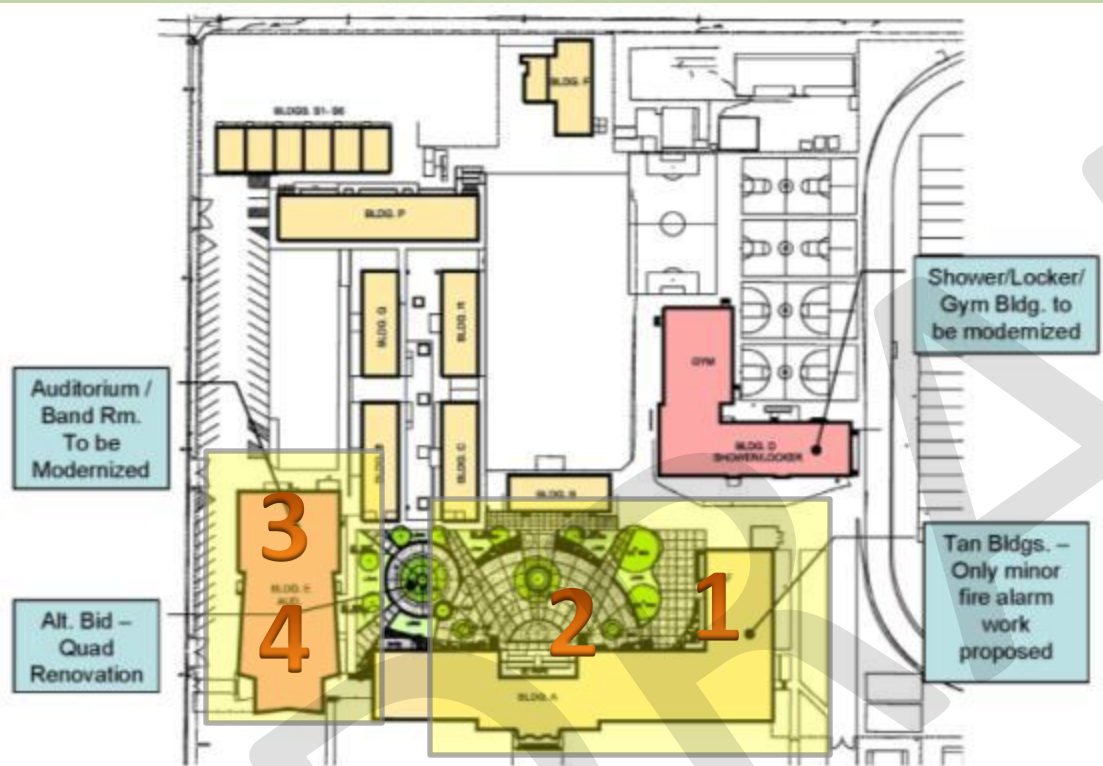
Projected Savings
<hr/>
\$500,000

Willard ES

Completed or Upcoming Projects

1. New Kindergarten /Pre-K Building
2. Window Replacement
3. New Turf Irrigation and Demo
4. New Band Building
5. Campus Wide Fire Alarm Upgrades

Wilson MS



Affected Area

Strategy Outcome +\$785,672

2009 FMP	\$7,387,794
Current FMP	\$10,127,854
Target FMP	\$5,910,235
<i>Reduction Goal</i>	<i>\$4,217,619</i>
Potential Funding	\$424,600
Target Reduction	\$3,793,019

Recommended Project Scope Reduction

1. Modernize Kitchen, Auditorium & Cafeteria (Priority 1) \$4,425,999
2. Modernize Restrooms (Priority 1) \$280,443
3. Access to Auditorium Stage (Priority 1) \$42,411
4. Band Room Modernization (Priority 1) \$82,237

Projected Savings

\$4,578,691

Wilson MS

Completed or Upcoming Projects

1. Window Replacement and Paint
2. Cafeteria HVAC
3. Low Voltage at Six Bungalows
4. Boiler Replacement
5. Modernization of Gym Locker Room including HVAC
6. Campus Wide Fire Alarm Replacement
7. Courtyard Upgrade

2012 Revised Projected Cost

Project	Cost
School Totals	\$314.9
Career Technical Education	\$15.0
Energy & Water Savings	\$5.2
Technology	\$5.0
Deferred Maintenance	\$0.0
Portable Remove / Replace	\$0.0
Painting / Exterior Upgrades	\$0.0
Seismic Upgrades	\$0.0
Clock Speaker System	\$1.4
Central Kitchen Spent to Date \$2.1M)	\$15.0
Project Admin. (Spent to date \$4.3M)	\$7.7
Recommended Program Contingency (10% = \$31.5M)	\$8.0
TOTAL	\$370.6

Projected Cost vs. Funding (with revision)

2012 Projected Cost	2012 Projected Funding	Strategy Outcome
\$370,600,000	\$371,330,258	\$730,258

Next Steps

- Validate projects and costs at each School site
- Meet with each School Site Council to update and present recommended project(s) to reduce scope
- Update Facilities Subcommittee (FSC) after meetings
- Finalize 2012 FMP Update and present to FSC and Board for approval and implementation

QUESTIONS