



# **LONG RANGE FACILITIES MASTER PLAN (LRFMP)**



**Board Members:**

Jim Cartmill  
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**District Staff:**

Bruce Husson, Interim Superintendent

REV. 1; JANUARY 23, 2006

## **Section VII – Acknowledgements of Revisions or “REVs”**



**SWEETWATER**  
UNION HIGH SCHOOL DISTRICT  
OPERATIONS / FINANCE DIVISIONS

January 23, 2006

Office of the Board of Trustees  
**SWEETWATER UNION HIGH SCHOOL DISTRICT**  
1130 Fifth Avenue  
Chula Vista, CA 91911

Subject: Long Range Facilities Master Plan (LRFMP); Rev. 1  
Ref: Section VII – Acknowledgements of Revisions or “REVs”

Dear Board members:

Attached, herewith, you will find the referenced updated section of the Long Range Facilities Master Plan document, or LRFMP, Rev. 1 (identified below), to be inserted within the three (3) volume set comprised of Volume(s) I, II, and III.

Section VII was identified in the original LRFMP, REV. 0, as the section within the three (3) volume set to which “changes” would be memorialized, provided such changes are accepted by the Board. The section is entitled “Acknowledgement of Revisions or REVs” and contains the following:

- SECTION VII – Acknowledgements of Revisions or “REVs”
  - I. Summary of Changes and Assumptions
  - II. Master Cash Flow (REV. 1)
  - III. Master Program Schedule (REV. 1)
  - IV. Board Reports – Financial
  - V. Year End Activity Report
  - VI. Recommendations

It is recommended that the LRFMP will continue to be updated every two years and brought before the Board in the form of an addition to Section VII – Acknowledgements of Revisions or “Revs”. Separately, it is recommended that the Board be updated as to progress against the accepted plan on an annual basis, with that progress report reflected in Section VI – Progress Updates (Board, BOC).

Thank you for the opportunity to present the REV. 1 of our LRFMP. We look forward to working collaboratively, as a team, towards the attainment of the goals and objectives outlined within, to the mutual benefit and satisfaction of students, faculty, staff, and community ... *both current and future.*

*By signing on the below, District staff recommends that the Board of Trustees approve the accompanying Long Range Facilities Master Plan (LRFMP), REV 1; dated January 23, 2006.*



**Long Range Facilities Master Plan  
Section VII – Acknowledgement of Revisions or “REVs”**

**I. Summary of Changes and  
Assumptions**

## **SUMMARY OF CHANGES AND ASSUMPTIONS**

Based on the information assembled during FY03/04 during the preparation of the original Long Range Facilities Master Plan (LRFMP), REV. 0, and updated in FY0506, the total funding needed to implement the scopes of work identified is \$1.585B. This encompasses repairs, renovations, modernizations, and new construction projects at twelve (12) high schools, and eleven (11) middle schools, plus new school construction of five (5) new High Schools - two (2) have already been "completed"; one (1) is "in construction"; one (1) is "in design" as part of combined 7-12 campus; and one (1) is in the "planning" phase; three (3) new Middle Schools - one (1) has already been "completed"; one (1) is "in design" as part of a combined 7-12 campus; and one (1) is in the "planning" phase; additional 7-12 West-side capacity, and Special education, a total of the equivalent of nine (9) new schools.

### **Modernization/New Construction (Existing Schools) – Total Project Costs**

The breakdown of the modernization/new construction funding requirements are as follows: 1) \$596.9M (buildings/infrastructure), and \$24.2M (furnishings, fixtures, and equipment), and \$74.7M (other project costs) for a subtotal of \$695.8M (estimated in 2003 dollars, and 2006 dollars for new work proposed with this revision) adjusted by \$214.8M for escalation to the midpoint of construction for a total of \$908.3M.

### **New School Construction – Total Project Costs**

The breakdown of the future new school construction funding (H.S. 13, M.S.12/H.S. 14; West Side 7-12 capacity, M.S. 13, H.S. 15, and Special Education facilities) requirements are as follows: 1) \$357.4M for new school construction (including escalation and FF&E); and \$146.6M for the acquisition of land for a total future funding need of \$477.5M. This excludes the \$151M of funding already expended related to Eastlake M.S., Otay Ranch H.S., and San Ysidro H.S. Note: the Performing Arts project costs are part of the new construction or expansion figures for "existing schools".

An important element of the resulting LRFMP is the master schedule which establishes the timing of all project starts, funds drawdowns, cost reimbursements, and project close-outs because they all contribute to the formula for executing the LRFMP.

As the finance plan component of the LRFMP is based on a set of financial and performance assumptions, it is, therefore, important to understand that timing of project delivery is the critical factor affecting the District's abilities to address the needs assessed within the identified budget constraints of \$1.585B.

It is imperative to develop a financing strategy that secures funds when needed, with the corresponding construction work executed expeditiously, on or ahead of schedule, and within budget.

### **Current Financing**

Currently, with Proposition BB (\$187M), State Proposition(s) 47 and 55 (\$98.1M Modernization; \$39.1M New Construction-existing schools) and \$1.3M Insurance (CVM-cafeteria) funding, the District has either already secured, or has taken aggressive steps to secure a total of \$337.4M or 37.1% of the total funds required to address the modernization and expansion needs on existing school campuses. The total need of \$693.8M (in 2003 dollars, and 2006 for recently added scope), adjusted by \$214.5M for escalation is \$908.3M. The balance of \$570.8M or 62.8% is currently unfunded, of which it is envisioned an additional estimated State Match "growth" eligibility of \$38.4 will serve to reduce the unfunded amount to \$532.3.

### **Proposed Strategy for "Closing the Funding Gap"**

The Proposition 39 local bond measure has become the vehicle by which many school districts throughout the State supplement their facilities funding needs. Due to the substantive growth in Chula Vista, and corresponding property value appreciation, it appears very likely the tax base will support such a bond measure in the FY2006/07 timeframe. This is considered to be the most likely opportunity to append an additional \$532.3M to the finance plan. Additionally, this is the logical mechanism to fund the furniture and equipment needs of \$24.2M, as Proposition BB precludes the use of funds for furniture and equipment.

## ASSUMPTIONS

The update to the LRFMP is based on continuing to pursue the same goals and objectives that were accepted and advocated by the Board in July 2004. The LRFMP, REV. 1 project scopes, schedule, implementation plan, cost assumptions, and staff recommendations (section VI) were developed based on the same set of assumptions and guidelines (see below) governing the creation and acceptance of the original plan.

- ☐ Establish "parity" throughout the District with regard to learning environments; - all existing classrooms following modernization would have the same **performance capabilities** as the new classrooms being constructed within the District.
- ☐ Continue the objective of **accelerating** the implementation of our LRFMP, as acceleration is our best defense against costly construction escalation (labor and material costs).
- ☐ Continue to pursue **maximizing State Match** funds opportunities to best leverage local bonds & mello funding.
- ☐ As part of the modernization process, **remove access barriers** at existing schools identified in our ADA Transition plan.
- ☐ **Maximize energy efficiency opportunities** by replacing inefficient mechanical, electrical, and other systems with more efficient components (i.e. light fixtures, window systems, mechanical systems).
- ☐ Provide a quality learning environment and experience for all of our students (today and tomorrow) consistent with the **Education Code**, and consistent with our **District Standards** governing facilities development, repair, and modernization; specific to classrooms, science laboratories, and specialty teaching spaces.



**Long Range Facilities Master Plan  
Section VII – Acknowledgement of Revisions or “REVs”**

**II. Master Cash Flow (REV. 1)**

**Legend – Definitions (refer to Master Cash Flow on next page)**

**A. Estimated Costs (in 2003 dollars)** – The Site Assessments were estimated in 2003 dollars; the respective Estimate amounts for each school depicts the estimated costs to address the “modernization/growth” needs if all work were to be completed by June 2004, not including FF&E, structural demolition, comprehensive hazmat material abatement, utility hook-ups, or unforeseen conditions. Exception: The additional scope added with this REV. 1 is estimated in 2006 dollars.

**B. Other Project Costs** – Within this column is an estimated cost by school to address that which was excluded from the LPA, Inc. Cost Estimates, i.e. Hazardous Material Consulting or Abatement, Utilities Hook-ups, and Unforeseen Conditions, with the exception of FF&E which is depicted in column “C”, and escalation to midpoint of the construction schedule which is depicted in column “D”.

**C. FF&E Costs** – Within this column is an estimated cost by school to address new furniture, fixtures and equipment as part of the facilities needs assessment.

**D. Escalation** – Within this column is factored in a cost of escalation (3.96%/yr) to the projected mid-point of construction for each school project. The escalation amount is derived from the projected phasing of each project at each school as delineated in the Master Program Schedule (Preliminary). Project accelerations or delays will result in adjustments to the escalation component of each project.

**E. Adjusted Total Costs** – With this column, you will find the sum of A, B, C, and D, comprising the total project costs to address the modernization/growth needs at each of the existing schools, based on the origin LPA, Inc. Cost Estimates, adjusted accordingly as referenced above.

**“NEW SCHOOLS” - Total Updated Estimated Costs of New School Construction Projects – based on a proposed implementation schedule taking enrollment data and demographic projections into account.**

<b>COMPLETED SCHOOLS</b>	<b>Estimated Project Costs</b>	<b>Land Acquisition Costs</b>	<b>Escalation</b>	<b>TOTAL</b>
Eastlake MS	\$	\$	\$	\$ 35.3M
Otay Ranch HS	\$	\$	\$	\$ 62.8M
San Ysidro HS	\$	\$	\$	\$ 52.9M
<b>NEW SCHOOLS</b>				
High School #13	\$65.7M	\$50.2M	\$ 5.6M	\$121.5M
Middle School 12/High School 14	\$98.9M	\$ 7.3M	\$11.4M	\$117.6M
Middle School #13	\$35.0M	\$34.9M	\$ 9.1M	\$ 79.0M
West Chula Vista (7-12)	\$45.1M	\$ 4.0M	\$ 6.4M	\$ 55.5M
High School #15	\$65.7M	\$50.2M	\$14.5M	\$130.4M
Special Education	\$	\$	\$	\$ 22.0M
<b>TOTALS</b>	<b>\$310.4</b>	<b>\$146.6</b>	<b>\$47.0M</b>	<b>\$677.0M</b>
<b>GRAND TOTAL</b>				<b>\$1.585B</b>

MASTER CASH FLOW (REV. 1; JANUARY 23, 2006)  
SWEETWATER UNION HIGH SCHOOL DISTRICT  
(MILLIONS)

LONG RANGE FACILITIES MASTER PLAN

*EXISTING SCHOOLS*	"A"	"B"	"C"	"D"	"E"	"F"	"G"	"H"	"I"	"J"	"K"	"L"	"M"	"N"	"O"	"P"	"Q"	"R"	"S"	"T"	"U"	"V"	"W"	"X"	"Y"	"Z"	"AA"	"AB"		
	"A"	"B"	"C"	"D"	"A+B+C+D"="E"	"F"	"G"	"F+G"="H"	"I"	"J"	"H+I+J"="K"	"L"	"K+L"="M"	"N"	"O"	"P"	"Q"	"R"	"S"	"T"	"U"	"V"	"W"	"X"	"Y"	"Z"	"AA"	"N thru AA"="AB"		
	ESTIMATED COST(S)					FUNDING ANALYSIS								PLANNED EXPENDITURES(COST THRU PUT BY FISCAL YEAR)																
MODERNIZATION / EXPANSION	Long Range Facilities Master Plan (2003)	Other Project Costs	FF&E	Escalation to mid-point of Construction	Adjusted Long Range Facilities Master Plan	PROP BB	Other Funding (Secured)	Sum of Prop BB & State Funding (secured)	Potential State Match; Mod (Prop 55)	Potential State Match; New (Prop 55)	Current Maximum Funding (Potential)	Proposition 39 Bond & Potential State Match	TOTAL FUNDING REQUIRED	Cumulative Thru FY June 30, 2005	Fiscal Year 2005/06	Fiscal Year 2006/07	Fiscal Year 2007/08	Fiscal Year 2008/09	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Fiscal Year 2017/18	TOTALS		
GROUP I																														
Chula Vista MS	\$ 14.6	\$ 3.1	\$ 0.6	\$ -	\$ 18.2	\$ 9.3	\$ 8.9	\$ 18.2	\$ -	\$ -	\$ 18.2	\$ (0.0)	\$ 18.2	\$ 13.9	\$ -	\$ 1.9	\$ 2.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18.2		
Mar Vista HS	\$ 25.9	\$ 2.1	\$ 1.1	\$ 4.7	\$ 31.8	\$ 12.7	\$ 5.7	\$ 18.4	\$ 2.7	\$ -	\$ 21.1	\$ 10.7	\$ 31.8	\$ 18.6	\$ -	\$ -	\$ 1.6	\$ 6.9	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 0.3	\$ -	\$ -	\$ -	\$ -	\$ 31.8		
Sweetwater HS	\$ 48.9	\$ 14.0	\$ 1.6	\$ 17.4	\$ 81.9	\$ 16.6	\$ 6.0	\$ 22.6	\$ -	\$ 6.5	\$ 29.1	\$ 52.8	\$ 81.9	\$ 18.2	\$ 0.8	\$ 10.6	\$ 9.5	\$ 8.5	\$ 13.8	\$ 1.9	\$ 1.9	\$ 1.9	\$ 3.7	\$ 3.7	\$ 3.7	\$ 3.7	\$ 81.9			
GROUP II																														
Chula Vista HS	\$ 59.6	\$ 4.8	\$ 2.5	\$ 21.6	\$ 88.4	\$ 12.8	\$ 0.3	\$ 13.1	\$ 13.5	\$ 3.9	\$ 30.5	\$ 58.0	\$ 88.4	\$ 2.8	\$ 13.8	\$ 14.4	\$ 7.8	\$ 7.8	\$ 7.8	\$ 2.8	\$ 2.8	\$ 2.8	\$ 5.6	\$ 5.6	\$ 5.6	\$ 5.6	\$ 3.2	\$ 88.5		
National City MS	\$ 41.2	\$ 1.5	\$ 1.8	\$ 11.2	\$ 55.7	\$ 9.6	\$ 0.5	\$ 10.1	\$ 4.5	\$ 0.9	\$ 15.5	\$ 40.2	\$ 55.7	\$ 1.8	\$ 8.1	\$ 5.0	\$ 4.4	\$ 4.7	\$ 16.5	\$ 10.9	\$ 0.5	\$ 0.5	\$ 0.9	\$ 0.9	\$ 0.9	\$ 0.6	\$ -	\$ 55.7		
Southwest MS	\$ 20.6	\$ 1.7	\$ 0.9	\$ 5.4	\$ 28.5	\$ 9.8	\$ 4.3	\$ 14.1	\$ -	\$ -	\$ 14.1	\$ 14.4	\$ 28.5	\$ 3.7	\$ 10.5	\$ -	\$ -	\$ -	\$ 5.9	\$ 1.4	\$ 0.7	\$ 0.7	\$ 1.4	\$ 1.4	\$ 1.4	\$ 0.9	\$ 0.5	\$ 28.5		
GROUP III																														
Castle Park MS	\$ 19.9	\$ 1.6	\$ 0.8	\$ 5.6	\$ 27.9	\$ 7.3	\$ 5.5	\$ 12.8	\$ -	\$ -	\$ 12.8	\$ 15.1	\$ 27.9	\$ 1.1	\$ 8.0	\$ 3.7	\$ 6.2		\$ 0.7	\$ 0.8	\$ 0.8	\$ 0.8	\$ 1.5	\$ 1.5	\$ 1.5	\$ 1.5	\$ -	\$ 28.0		
Granger Junior HS	\$ 19.7	\$ 1.6	\$ 0.8	\$ 6.0	\$ 28.1	\$ 7.5	\$ 4.2	\$ 11.7	\$ -	\$ 0.3	\$ 12.0	\$ 16.1	\$ 28.1	\$ 0.9	\$ 6.1	\$ 4.8	\$ 6.7		\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 1.6	\$ 1.6	\$ 1.6	\$ 1.6	\$ -	\$ 28.2		
Hilltop HS	\$ 43.6	\$ 3.5	\$ 1.8	\$ 16.6	\$ 65.5	\$ 11.5	\$ 0.1	\$ 11.6	\$ 3.9	\$ 5.4	\$ 20.9	\$ 44.6	\$ 65.5	\$ 1.3	\$ 11.1	\$ 5.3	\$ 9.2	\$ 9.2	\$ 3.1	\$ 2.3	\$ 2.3	\$ 2.3	\$ 4.5	\$ 4.4	\$ 4.4	\$ 4.4	\$ 2.0	\$ 65.6		
GROUP IV																														
Bonita Vista HS	\$ 40.9	\$ 3.3	\$ 1.7	\$ 12.7	\$ 58.6	\$ 9.6	\$ 10.1	\$ 19.7	\$ -	\$ 4.8	\$ 24.5	\$ 34.2	\$ 58.6	\$ 2.7	\$ 13.3	\$ 8.3	\$ 7.7	\$ 6.3	\$ 1.7	\$ 1.7	\$ 1.7	\$ 3.4	\$ 3.4	\$ 3.4	\$ 3.4	\$ 3.3	\$ -	\$ 58.6		
Bonita Vista MS	\$ 23.4	\$ 1.9	\$ 1.0	\$ 8.2	\$ 34.4	\$ 8.2	\$ 4.3	\$ 12.5	\$ -	\$ -	\$ 12.5	\$ 21.9	\$ 34.4	\$ 0.7	\$ 7.0	\$ 4.9	\$ 4.8	\$ 4.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 2.2	\$ 2.2	\$ 2.2	\$ 2.2	\$ 2.2	\$ -	\$ 34.4		
Hilltop MS	\$ 26.5	\$ 2.1	\$ 1.1	\$ 10.5	\$ 40.3	\$ 7.7	\$ 4.3	\$ 12.0	\$ -	\$ -	\$ 12.0	\$ 28.2	\$ 40.3	\$ 0.6	\$ 7.0	\$ 6.0	\$ 5.6	\$ 5.0	\$ 1.3	\$ 1.3	\$ 1.3	\$ 2.5	\$ 2.5	\$ 2.5	\$ 2.5	\$ 2.5	\$ 0.9	\$ 40.3		
GROUP V																														
Castle Park HS	\$ 46.1	\$ 3.7	\$ 1.9	\$ 16.3	\$ 68.0	\$ 9.7	\$ 10.2	\$ 19.9	\$ -	\$ 4.4	\$ 24.3	\$ 43.7	\$ 68.0	\$ 2.1	\$ 21.1	\$ 1.1	\$ 9.7	\$ 8.1	\$ 2.2	\$ 2.2	\$ 2.2	\$ 2.2	\$ 4.3	\$ 4.3	\$ 4.3	\$ 4.3	\$ -	\$ 68.0		
Mar Vista MS	\$ 24.0	\$ 1.9	\$ 1.0	\$ 8.6	\$ 35.5	\$ 7.7	\$ 4.6	\$ 12.4	\$ -	\$ -	\$ 12.4	\$ 23.1	\$ 35.5	\$ 0.6	\$ 6.8	\$ 4.4	\$ 5.1	\$ 4.7	\$ 1.2	\$ 1.2	\$ 1.2	\$ 1.2	\$ 2.4	\$ 2.4	\$ 2.4	\$ 2.1	\$ -	\$ 35.5		
Montgomery HS	\$ 42.7	\$ 3.4	\$ 1.8	\$ 20.2	\$ 68.1	\$ 9.3	\$ 10.4	\$ 19.7	\$ -	\$ 1.8	\$ 21.5	\$ 46.5	\$ 68.1	\$ 1.1	\$ 14.8	\$ 6.0	\$ -		\$ 2.1	\$ 10.5	\$ 8.1	\$ 4.2	\$ 4.2	\$ 4.2	\$ 4.2	\$ 4.2	\$ 4.5	\$ 68.1		
GROUP VI																														
Montgomery MS	\$ 24.7	\$ 2.0	\$ 1.0	\$ 11.6	\$ 39.4	\$ 8.3	\$ 4.3	\$ 12.6	\$ -	\$ -	\$ 12.6	\$ 26.8	\$ 39.4	\$ 0.6	\$ 11.7	\$ 0.2	\$ -	\$ -	\$ -	\$ -	\$ 6.3	\$ 5.8	\$ 5.0	\$ 2.5	\$ 2.5	\$ 2.5	\$ 2.4	\$ 39.4		
Palomar Continuation HS	\$ 5.7	\$ 0.5	\$ 0.2	\$ 2.5	\$ 8.9	\$ 1.3	\$ -	\$ 1.3	\$ 1.9	\$ -	\$ 3.2	\$ 5.7	\$ 8.9	\$ 0.0	\$ 3.2	\$ -	\$ -		\$ 3.1	\$ 2.6	\$ 0.0						\$ -	\$ 8.9		
Southwest HS	\$ 44.9	\$ 3.6	\$ 1.9	\$ 23.0	\$ 73.3	\$ 8.1	\$ -	\$ 8.1	\$ 7.7	\$ 4.6	\$ 20.4	\$ 53.0	\$ 73.3	\$ 0.8	\$ 19.4	\$ 0.7	\$ -		\$ 7.8	\$ 0.4	\$ 0.8	\$ 1.4	\$ 3.2	\$ 3.8	\$ 14.8	\$ 14.2	\$ 6.0	\$ 73.3		
OTHER																														
Eastlake HS	\$ 4.1	\$ 0.0	\$ 0.0	\$ 1.0	\$ 5.1	\$ 0.1	\$ -	\$ 0.1	\$ -	\$ -	\$ 0.1	\$ 5.0	\$ 5.1	\$ 0.0	\$ 0.1	\$ -	\$ -	\$ 0.7	\$ 4.3	\$ 0.0	\$ 0.0						\$ -	\$ 5.1		
Montgomery Adult School	\$ 1.6	\$ 0.1	\$ 0.1	\$ 0.2	\$ 2.0	\$ 1.6	\$ -	\$ 1.6	\$ -	\$ -	\$ 1.6	\$ 0.4	\$ 2.0	\$ 0.0	\$ 1.6	\$ -	\$ -			\$ 0.2	\$ 0.2						\$ -	\$ 2.0		
San Ysidro HS	\$ 12.3	\$ 1.0	\$ 0.5	\$ 1.1	\$ 14.9	\$ 12.3	\$ -	\$ 12.3	\$ -	\$ -	\$ 12.3	\$ 2.6	\$ 14.9	\$ 0.1	\$ 5.5	\$ 6.7				\$ 1.2	\$ 1.4						\$ -	\$ 14.9		
Other Non-Group Related																														
Interim Housing	\$ 5.9	\$ 17.5	\$ -	\$ 10.2	\$ 33.6	\$ 5.9	\$ -	\$ 5.9	\$ -	\$ -	\$ 5.9	\$ 27.7	\$ 33.6	\$ 2.5	\$ 2.2	\$ 1.2	\$ 6.3	\$ 3.9	\$ 0.6	\$ 3.2	\$ 3.3	\$ 1.7	\$ 1.7	\$ 1.7	\$ 1.7	\$ 1.7	\$ 1.7	\$ 33.6		
SUBTOTAL(S)	\$ 596.9	\$ 74.7	\$ 24.2	\$ 214.5	\$ 908.3	\$ 187.0	\$ 83.7	\$ 270.8	\$ 34.2	\$ 32.6	\$ 337.5	\$ 570.7	\$ 908.3	\$ 74.1	\$ 171.9	\$ 95.1	\$ 86.7	\$ 69.9	\$ 75.1	\$ 47.3	\$ 38.3	\$ 31.3	\$ 48.5	\$ 46.3	\$ 57.3	\$ 55.3	\$ 21.2	\$ 908.3		
Cumulative Expenditures														\$ 74.1	\$ 246.0	\$ 331.1	\$ 417.9	\$ 487.7	\$ 562.9	\$ 610.2	\$ 648.5	\$ 679.8	\$ 728.3	\$ 774.5	\$ 831.8	\$ 887.1	\$ 908.3			
"I" - Bond Sales (Cash-On-Hand)						\$ 187.0	\$ -	\$ 187.0	\$ -		\$ 187.0		\$ 187.0	\$ 187.0														\$ 187.0		
"II" - State Match/Other Funds - (Cash-On-Hand)						\$ -	\$ 83.8	\$ 83.8	\$ -		\$ 83.8		\$ 83.8	\$ 83.8														\$ 83.8		
"III" - State Match Funds (Potential)						\$ -	\$ -	\$ -	\$ 34.2	\$ 32.6	\$ 66.8	\$ 38.40	\$ 105.2		\$ 66.8	\$ -		\$ 38.4	\$ -									\$ 105.2		
"IV" - Prop 39 Bond (Potential)												\$ 532.3	\$ 532.3				\$ 135.0	\$ -	\$ 135.0	\$ -	\$ 129.0		\$ -	\$ -	\$ 133.3			\$ 532.3		
SUBTOTAL - "I+II+III+IV"						\$ 187.0	\$ 83.8	\$ 270.8	\$ 34.2	\$ 32.6	\$ 337.6	\$ 570.7	\$ 908.3	\$ 270.8	\$ 66.8	\$ -	\$ 135.0	\$ 38.4	\$ 135.0	\$ -	\$ 129.0	\$ -	\$ -	\$ -	\$ 133.3	\$ -	\$ -	\$ 908.3		
TOTAL - "I+II+III+IV+V"						\$ 187.0	\$ 83.8	\$ 270.8	\$ 34.2	\$ 32.6	\$ 337.6	\$ 570.7	\$ 908.3	\$ 270.8	\$ 66.8	\$ -	\$ 135.0	\$ 38.4	\$ 135.0	\$ -	\$ 129.0	\$ -	\$ -	\$ -	\$ 133.3	\$ -	\$ -	\$ 908.3		
Cumulative Funding						\$ 187.0	\$ 83.8	\$ 270.8	\$ 34.2	\$ 32.6	\$ 337.6	\$ 570.7	\$ 908.3	\$ 270.8	\$ 337.6	\$ 337.6	\$ 472.6	\$ 511.0	\$ 646.0	\$ 646.0	\$ 775.0	\$ 775.0	\$ 775.0	\$ 775.0	\$ 908.3	\$ 908.3	\$ 908.3			

Cumulative Funding ("I, II, III, IV, V") versus Cumulative Expenditures	\$ 196.7	\$ 91.6	\$ 6.5	\$ 54.7	\$ 23.2	\$ 83.1	\$ 35.8	\$ 126.5	\$ 95.2	\$ 46.7	\$ 0.4	\$ 76.5	\$ -	\$ -	
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\*NEW SCHOOLS\*













NEW SCHOOLS	Total Project Cost Estimate	Land Acquisition Cost (acquisition date)		Escalation to mid-point of Construction	Long Range Facilities Master Plan (Escalated) - NOTE 3	MELLO ROOS (SEE NOTE 1)	Other Funding (Secured)			Potential State Match; New (Prop 55)	Current Maximum Funding (Potential)	Funding to be determined (NOTE 2)	TOTAL FUNDING REQUIRED	Cumulative Thru FY June 30, 2005	Fiscal Year 2005/06	Fiscal Year 2006/07	Fiscal Year 2007/08	Fiscal Year 2008/09	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2016/17	Fiscal Year 2017/18	TOTALS									
RECENTLY COMPLETED SCHOOLS																																					
Eastlake MS				N/A	\$ 35.3	\$ 17.8				17.5	35.3	\$ -	\$ 35.3	\$ 35.3															\$ 35.3								
Otay Ranch HS				N/A	\$ 62.8	\$ 33.8				29.0	62.8	\$ -	\$ 62.8	\$ 61.3	\$ 1.5														\$ 62.8								
San Ysidro HS				N/A	\$ 52.9	\$ 26.5				26.4	52.9	\$ -	\$ 52.9	\$ 51.8	\$ 1.1														\$ 52.9								
FUTURE SCHOOLS																																					
High School 13	\$ 65.7	\$ 50.2		\$ 5.6	\$ 121.5	\$ 75.4				46.1	121.5	\$ -	\$ 121.5	\$ 51.1	\$ 54.8	\$ 15.8	\$ -	\$ -	\$ -										\$ 121.5								
Middle School 12 / High School 14	\$ 98.9	\$ 7.3		\$ 11.4	\$ 117.6	\$ 70.6				47.0	117.6	\$ -	\$ 117.6		\$ 9.6	\$ 12.6	\$ 47.2	\$ 42.4	\$ 5.8									\$ 117.6									
Middle School 13	\$ 35.0	\$ 34.9		\$ 9.1	\$ 79.0	\$ 47.4				31.6	79.0	\$ -	\$ 79.0				\$ -	\$ 34.9	\$ 8.3	\$ 33.0	\$ 2.8							\$ 79.0									
West Chula Vista (7-12) (to be defined)	\$ 45.1	\$ 4.0		\$ 6.4	\$ 55.5	\$ 18.0				2.0	20.0	\$ 35.5	\$ 55.5				\$ 4.0	\$ 16.4	\$ 32.7	\$ 2.4								\$ 55.5									
High School 15	\$ 65.7	\$ 50.2		\$ 14.5	\$ 130.4	\$ 78.2				52.1	130.4	\$ -	\$ 130.4					\$ 4.2	\$ 53.4	\$ 48.5	\$ 24.3							\$ 130.4									
Special Education					\$ 22.0	\$ -				11.0	11.0	\$ 11.0	\$ 22.0								\$ 22.0							\$ 22.0									
SUBTOTAL(S)	\$ 310.4	\$ 146.6		\$ 47.0	\$ 877.0	\$ 367.7				\$ 262.8	\$ 630.5	\$ 46.5	\$ 677.0	\$ 199.5	\$ 67.0	\$ 28.2	\$ 51.2	\$ 97.9	\$ 100.2	\$ 83.9	\$ 27.1	\$ 22.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 677.0									
Cumulative Expenditures														\$ 199.5	\$ 266.5	\$ 294.7	\$ 345.9	\$ 443.8	\$ 544.0	\$ 627.9	\$ 655.0	\$ 677.0	\$ 677.0	\$ 677.0	\$ 677.0	\$ 677.0	\$ 677.0	\$ 677.0									
"VI" - Mello Roos Funding																																					
"VII" - State Match Funding (Potential)						\$ 367.7				\$ -	\$ -	\$ -	\$ 367.7	\$ 210.0	\$ 26.0	\$ 30.0	\$ 30.0	\$ 30.0	\$ 41.7	\$ -	\$ -	\$ -						\$ 367.7									
SUBTOTAL - "VI+VII"						\$ -				\$ 262.8	\$ -	\$ -	\$ 262.8	\$ 72.9	\$ 46.1	\$ -	\$ 47.1	\$ 2.0	\$ 31.6	\$ 52.1	\$ 11.0							\$ 262.8									
"IX" - Funding (to be determined)						\$ 367.7				\$ 262.8	\$ -	\$ -	\$ 630.5	\$ 282.9	\$ 72.1	\$ 30.0	\$ 77.1	\$ 32.0	\$ 73.3	\$ 52.1	\$ -	\$ 11.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 630.5									
TOTAL - "VI+VII+VIII+IX"						\$ -				\$ -	\$ -	\$ 46.5	\$ 46.5	\$ -	\$ -	\$ -	\$ -	\$ 35.5	\$ -	\$ -	\$ 11.0							\$ 46.5									
Cumulative Funding						\$ 367.7				\$ 262.8	\$ -	\$ 46.5	\$ 677.0	\$ 282.9	\$ 72.1	\$ 30.0	\$ 77.1	\$ 67.5	\$ 73.3	\$ 52.1	\$ -	\$ 22.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 677.0									
														\$ 282.9	\$ 355.0	\$ 385.0	\$ 462.1	\$ 528.6	\$ 602.9	\$ 655.0	\$ 655.0	\$ 677.0	\$ 677.0	\$ 677.0	\$ 677.0	\$ 677.0	\$ 677.0	\$ 677.0									




**Long Range Facilities Master Plan  
Section VII – Acknowledgement of Revisions or “REVs”**


## **III. Master Program Schedule**


Activity Description	Early Start	Early Finish																	
			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	
Proposition BB Modernization/Growth																			
Chula Vista High School Mod																			
+ Phase 1A																			
	20DEC04A	02FEB07																	
+ Future Bond Work																			
	02JUL07	22JUN18																	
Chula Vista High School Growth																			
+ Growth																			
	20DEC04A	28JUL06																	
Bonita Vista High School																			
+ Phase 1A																			
	20DEC04A	07AUG06																	
+ Phase 1B																			
	16JAN06	03NOV06																	
+ Future Bond Work																			
	02JUL07	02JUN17																	
Castle Park High School																			
+ Phase 1A																			
	20DEC04A	25JAN06																	
+ Phase 1B																			
	13JAN06	29SEP06																	
+ Future Bond Work																			
	02JUL07	02JUN17																	
Southwest Middle School																			
+ Phase 1A																			
	20DEC04A	21SEP06																	
+ Future Bond Work																			
	30JUL09	29JUN18																	
Phase																			
 Phase 1A																			
 Phase 1B																			
 Future Bond Work																			
 Growth																			
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Activity Description	Early Start	Early Finish																	
			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	
Bonita Vista Middle School																			
+ Phase 1A																			
	07FEB05A	31OCT05																	
+ Phase 1B																			
	23JAN06	10OCT06																	
+ Future Bond Work																			
	02JUL07	02JUN17																	
Castle Park Middle School																			
+ Phase 1A																			
	07FEB05A	31OCT05																	
+ Phase 1B																			
	17APR06	29SEP06																	
+ Future Bond Work																			
	02JUL07	02JUN17																	
Granger Jr. High School																			
+ Phase 1A																			
	07FEB05A	31OCT05																	
+ Phase 1B																			
	03APR06	29SEP06																	
+ Future Bond Work																			
	02JUL07	02JUN17																	
Hilltop Middle School																			
+ Phase 1A																			
	08FEB05A	31OCT05																	
+ Phase 1B																			
	13FEB06	28SEP06																	
+ Future Bond Work																			
	25JUN07	08DEC17																	

Phase

 Phase 1A

 Phase 1B


 Future Bond Work

 Growth

Sweetwater Union High School District

LRFMP Master Project Schedule





Updated: January 2006



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Activity Description	Early Start	Early Finish																	
			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	
Mar Vista Middle School																			
+ Phase 1A																			
	07FEB05A	30JAN06																	
+ Phase 1B																			
	02MAR06	10OCT06																	
+ Future Bond Work																			
	02JUL07	02JUN17																	
National City MS Growth (Adaptive Gym)																			
+ Growth																			
	13JUN05A	03NOV06																	
National City Middle School Mod																			
+ Phase 1A																			
	29AUG05A	01JUN07																	
+ Future Bond Work																			
	02JUL07	16JUN17																	
Hilltop High School Mod																			
+ Phase 1A																			
	20JUN05A	24NOV06																	
+ Phase 1B																			
	01AUG06	29JUN07																	
+ Future Bond Work																			
	10JAN08	10APR18																	
Hilltop High School Growth																			
+ Growth																			
	20JUN05A	27JUL06																	
Montgomery High School																			
+ Phase 1A																			
	02MAY05A	24OCT06																	

Phase

	Phase 1A
	Phase 1B
	Future Bond Work
	Growth

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Sweetwater Union High School District  
LRFMP Master Project Schedule  
Updated: January 2006



Activity Description	Early Start	Early Finish																	
			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	
+ Phase 1B																			
	01AUG06	11JUN07																	
+ Future Bond Work																			
	01JUL09	01JUN18																	
Montgomery Middle School																			
+ Phase 1A																			
	02MAY05A	10APR06																	
+ Phase 1B																			
	13FEB06	20OCT06																	
+ Future Bond Work																			
	01JUL11	01JUN18																	
Southwest High School																			
+ Phase 1A																			
		03AUG07																	
+ Phase 1B																			
		07JAN08																	
+ Future Bond Work																			
	01JUL09	08JUN18																	
Palomar Continuation HS																			
+ Phase 1A																			
	01DEC04A	29SEP06																	
+ Future Bond Work																			
	01JUL09	30JUN11																	
Sweetwater High School																			
+ Future Bond Work																			
	02JUL07	16JUN17																	

Phase

Phase 1A

Phase 1B

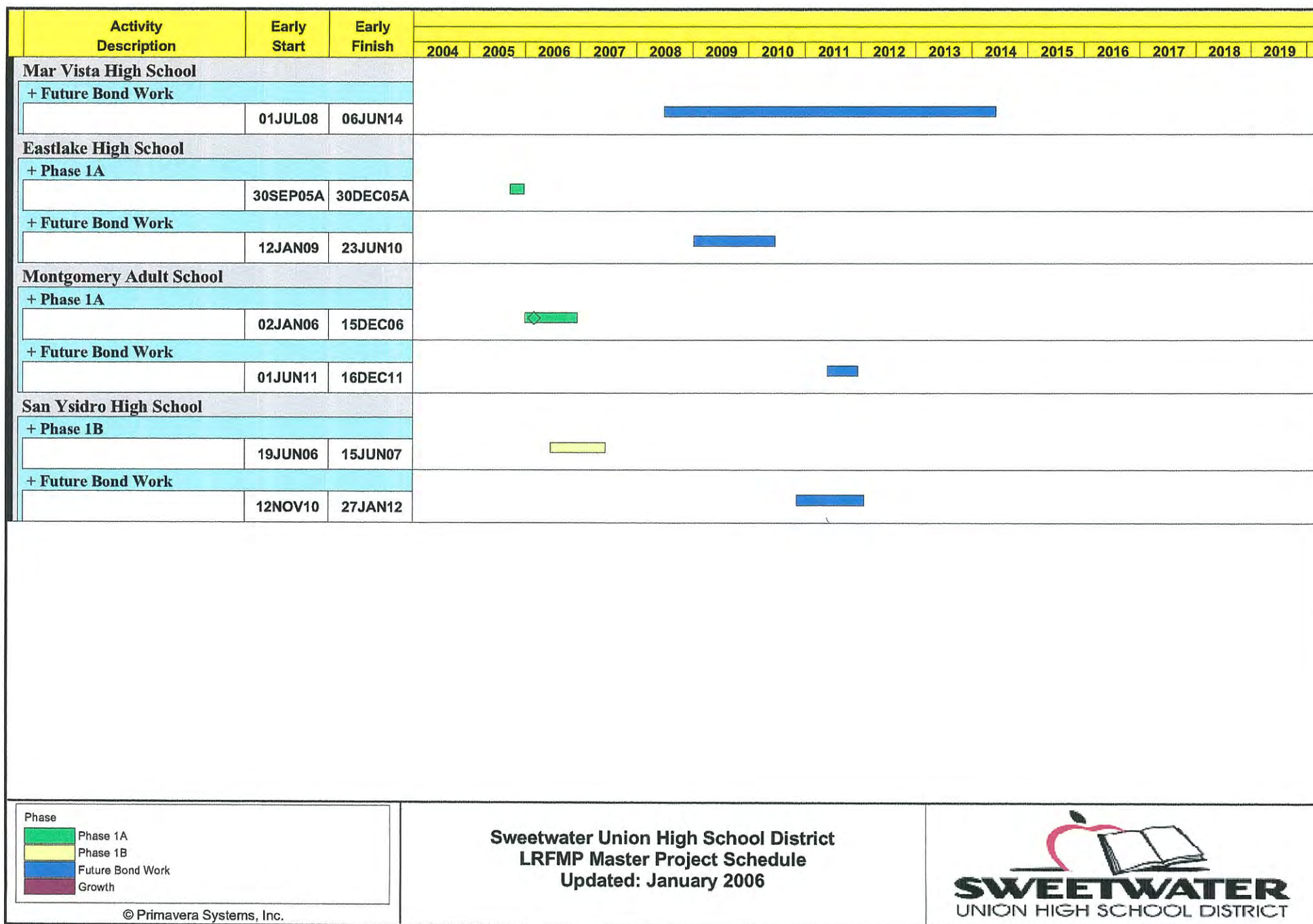
Future Bond Work







Growth

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Sweetwater Union High School District  
LRFMP Master Project Schedule  
Updated: January 2006





Activity Description	Early Start	Early Finish																	
			2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	
New School / Mello Roos																			
Middle School 12 / High School 14																			
+ Mellos Roos																			
	01JUL05A	25JUN09																	
Middle School 13																			
+ Future Bond Work																			
	03JUL08	27JUN12																	
High School 13																			
+ Mellos Roos																			
	01JUL04A	31AUG06																	
West Chula Vista (7-12)																			
+ Future Bond Work																			
	01JUL09	24JUN11																	
Special Education																			
+ Future Bond Work																			
	02JUL12	28JUN13																	
High School 15																			
+ Future Bond Work																			
	07JUL08	09DEC14																	



**Long Range Facilities Master Plan  
Section VII – Acknowledgement of Revisions or “REVs”**

## **IV. Board Reports - Financial**

**Issue:**

Progress report on construction spending for new construction and modernization projects.

**Superintendent's Recommendation:**

Progress report on construction spending for new construction and modernization projects.

**Analysis:**

Currently the district is in the midst of ongoing construction efforts totaling well in excess of \$300,000,000. These include both new site construction, as well as modernization projects (Prop BB). Because of both the volume of project work, along with their dynamic nature, staff believes that a more detailed and sophisticated reporting structure is essential in ensuring that:

- ✓ Staff has a mechanism for presenting proposed budget amendments for each project to the board of trustees for their approval; and,
- ✓ the board, the public and all district staff are regularly informed as to the financial status of each of the ongoing construction projects.

These reports as presented initially provide the following information:

- Project Budget – both original and revised (as necessary)
- Actual commitments to date
- Anticipated "Cost to Complete"
- Forecasted "Cost at Completion"

**MODERNIZATION**

The proposed changes to the appropriated budgets for modernization are made possible as a result of State Match funds received in the amounts of \$5,470,894, \$4,202,012, \$10,227,448 and \$10,390,739 for Castle Park Middle School, Granger Junior High School, Castle Park High School and Montgomery High School respectively, for a total of \$30,291,093.

**NEW CONSTRUCTION**

There are no proposed budget changes for the month of January 2006.

**Fiscal Impact:**

None.

**FINANCIAL PLANNING REPORT  
LONG RANGE FACILITIES MASTER PLAN  
SWEETWATER UNION HIGH SCHOOL DISTRICT**

Period Ending: October 2005

Description	Long Range Facilities Needs Assessment (escalated; as of 7/20/04)	PROP BB - FIP Amount	Other Funding (Secured)	Sum of Prop BB & Other Funding (secured)	Potential State Match (Prop 55)	Current Maximum Funding (Potential)
<b>GROUP I</b>						
Chula Vista Middle School	\$ 16,300,000	\$ 9,332,771	\$ 8,922,351	\$ 18,255,122	\$ -	\$ 18,255,122
Mar Vista High School	\$ 30,500,000	\$ 12,676,198	\$ 5,695,691	\$ 18,371,889	\$ 2,717,216	\$ 21,089,105
Sweetwater High School	\$ 64,400,000	\$ 16,600,871	\$ 6,036,045	\$ 22,636,916	\$ 6,526,732	\$ 29,163,648
<b>GROUP II</b>						
Chula Vista High School	\$ 90,900,000	\$ 12,770,901	\$ 265,684	\$ 13,036,585	\$ 17,494,911	\$ 30,531,496
National City Middle School	\$ 26,200,000	\$ 9,629,426	\$ 500,000	\$ 10,129,426	\$ 5,348,780	\$ 15,478,206
Southwest Middle School	\$ 29,300,000	\$ 9,798,322	\$ 4,347,098	\$ 14,145,420	\$ -	\$ 14,145,420
<b>GROUP III</b>						
Castle Park Middle School	\$ 28,540,000	\$ 7,314,924	\$ 5,470,894	\$ 12,785,818		\$ 12,785,818
Granger Junior High School	\$ 28,700,000	\$ 7,533,363	\$ 4,202,012	\$ 11,735,375		\$ 11,735,375
Hilltop High School	\$ 63,400,000	\$ 11,515,830	\$ 120,000	\$ 11,635,830	\$ 9,251,380	\$ 20,887,210
<b>GROUP IV</b>						
Bonita Vista High School	\$ 59,910,000	\$ 9,573,726	\$ 10,063,780	\$ 19,637,506	\$ 4,800,000	\$ 24,437,506
Bonita Vista Middle School	\$ 35,000,000	\$ 8,204,158	\$ 4,318,502	\$ 12,522,660		\$ 12,522,660
Hilltop Middle School	\$ 39,820,000	\$ 7,735,993	\$ 4,341,975	\$ 12,077,968	\$ -	\$ 12,077,968
<b>GROUP V</b>						
Castle Park High School	\$ 69,400,000	\$ 9,705,050	\$ 10,227,448	\$ 19,932,498	\$ 4,400,000	\$ 24,332,498
Mar Vista Middle School	\$ 36,140,000	\$ 7,733,565	\$ 4,646,580	\$ 12,380,145	\$ -	\$ 12,380,145
Montgomery High School	\$ 70,100,000	\$ 9,312,896	\$ 10,390,739	\$ 19,703,635	\$ 1,800,000	\$ 21,503,635
<b>GROUP VI</b>						
Montgomery Middle School	\$ 39,900,000	\$ 8,290,007	\$ 4,280,085	\$ 12,570,092		\$ 12,570,092
Palomar Continuation High School	\$ 10,340,000	\$ 1,275,440	\$ -	\$ 1,275,440	\$ 1,913,160	\$ 3,188,600
Southwest High School	\$ 74,200,000	\$ 8,086,848	\$ -	\$ 8,086,848	\$ 12,328,558	\$ 20,415,406
<b>OTHER</b>						
Eastlake High School	\$ 100,000	\$ 65,440	\$ -	\$ 65,440	\$ -	\$ 65,440
Montgomery Adult School	\$ 2,010,000	\$ 1,635,999	\$ -	\$ 1,635,999	\$ -	\$ 1,635,999
San Ysidro High School	\$ 14,900,000	\$ 12,269,990	\$ -	\$ 12,269,990	\$ -	\$ 12,269,990
<b>Other Non-Group Related</b>						
Interim Housing	\$ 34,040,000	\$ 5,938,282	\$ -	\$ 5,938,282	\$ -	\$ 5,938,282
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 864,100,000</b>	<b>\$ 187,000,000</b>	<b>\$ 83,828,884</b>	<b>\$ 270,828,884</b>	<b>\$ 66,580,737</b>	<b>\$ 337,409,621</b>

**FINANCIAL STATUS REPORT  
LONG RANGE FACILITIES MASTER PLAN  
SWEETWATER UNION HIGH SCHOOL DISTRICT**

Period Ending: October 2005

Description	Appropriated Budget (Board Authorized)	Proposed Changes; this Board meeting	Revised Working Budget (Proposed)	Commitments, as of 10/31/05	Cost to Complete	Forecast Cost at Completion	Construction Change Order Percentage
<b>GROUP I</b>							
Chula Vista Middle School	\$ 18,017,004		\$ 18,017,004	\$ 13,850,599	\$ 4,166,405	\$ 18,017,004	6.40%
Mar Vista High School	\$ 20,233,919	\$ 187,807	\$ 20,421,726	\$ 20,275,750	\$ 145,976	\$ 20,421,726	6.30%
Sweetwater High School	\$ 19,224,127		\$ 19,224,127	\$ 18,606,839	\$ 617,288	\$ 19,224,127	4.90%
<b>GROUP II</b>							
Chula Vista High School	\$ 29,443,365	\$ 1,088,131	\$ 30,531,496	\$ 26,599,060	\$ 3,932,436	\$ 30,531,496	4.00%
National City Middle School	\$ 15,478,206		\$ 15,478,206	\$ 3,488,829	\$ 11,989,377	\$ 15,478,206	0.00%
Southwest Middle School	\$ 13,048,576	\$ 1,096,844	\$ 14,145,420	\$ 11,988,252	\$ 2,157,168	\$ 14,145,420	1.63%
<b>GROUP III</b>							
Castle Park Middle School	\$ 9,091,137	\$ 362,697	\$ 9,453,834	\$ 8,505,860	\$ 947,974	\$ 9,453,834	2.72%
Granger Junior High School	\$ 7,024,713	\$ 396,781	\$ 7,421,494	\$ 6,735,849	\$ 685,645	\$ 7,421,494	2.29%
Hilltop High School	\$ 17,806,808	\$ 148,965	\$ 17,955,773	\$ 12,234,938	\$ 5,720,835	\$ 17,955,773	0.00%
<b>GROUP IV</b>							
Bonita Vista High School	\$ 15,038,121	\$ 4,599,384	\$ 19,637,505	\$ 13,939,813	\$ 5,697,692	\$ 19,637,505	1.56%
Bonita Vista Middle School	\$ 7,121,826	\$ 273,034	\$ 7,394,860	\$ 6,524,225	\$ 870,635	\$ 7,394,860	0.52%
Hilltop Middle School	\$ 7,625,020	\$ 153,536	\$ 7,778,556	\$ 7,045,617	\$ 732,939	\$ 7,778,556	0.42%
<b>GROUP V</b>							
Castle Park High School	\$ 13,224,647	\$ 6,707,851	\$ 19,932,498	\$ 12,325,401	\$ 7,607,097	\$ 19,932,498	3.04%
Mar Vista Middle School	\$ 7,977,703	\$ 385,084	\$ 8,362,787	\$ 6,620,180	\$ 1,742,607	\$ 8,362,787	1.49%
Montgomery High School	\$ 16,085,681	\$ 127,905	\$ 16,213,586	\$ 14,748,353	\$ 1,465,233	\$ 16,213,586	2.21%
<b>GROUP VI</b>							
Montgomery Middle School	\$ 6,459,157	\$ 648,126	\$ 7,107,283	\$ 5,708,261	\$ 1,399,022	\$ 7,107,283	0.00%
Palomar Continuation High School	\$ 258,542	\$ 2,930,058	\$ 3,188,600	\$ 189,476	\$ 2,999,124	\$ 3,188,600	0.00%
Southwest High School	\$ 9,924,906	\$ 6,397,221	\$ 16,322,127	\$ 1,826,310	\$ 14,495,817	\$ 16,322,127	0.00%
<b>OTHER</b>							
Eastlake High School	\$ 65,440		\$ 65,440	\$ 34,005	\$ 31,435	\$ 65,440	0.00%
Montgomery Adult School	\$ 435,999	\$ 1,200,000	\$ 1,635,999	\$ 212,764	\$ 1,423,235	\$ 1,635,999	0.00%
San Ysidro High School	\$ 1,014,612	\$ 3,587,669	\$ 4,602,281	\$ 101,927	\$ 4,500,354	\$ 4,602,281	0.00%
<b>Other Non-Group Related</b>							
Interim Housing	\$ 5,938,282		\$ 5,938,282	\$ 4,612,784	\$ 1,325,498	\$ 5,938,282	0.00%
<b>TOTAL</b>	<b>\$ 240,537,791</b>	<b>\$ 30,291,093</b>	<b>\$ 270,828,884</b>	<b>\$ 196,175,092</b>	<b>\$ 74,653,792</b>	<b>\$ 270,828,884</b>	

**NOTE:**

A total of \$30,291,093 is proposed to be appropriated to the above identified seventeen (17) schools in the amounts indicated in the "Proposed Changes; this Board meeting" column.

**NEW CONSTRUCTION  
FINANCIAL STATUS REPORT  
SWEETWATER UNION HIGH SCHOOL DISTRICT**

Period Ending: October 2005

Description	Original Budget	Approved Appropriation Adjustments (Changes)		Revised Budget	Encumbrances 10/31/05	Actual Costs thru 10/31/05	Cost to Complete	Forecast Cost at Completion
EastLake Middle	\$ 35,128,542	\$ 208,804	***	\$ 35,337,346	\$ 4,534	\$ 35,284,990	\$ 47,822	\$ 35,337,346
Otay Ranch High	\$ 62,819,220	\$ -		\$ 62,819,220	\$ 18,058	\$ 61,365,961	\$ 1,435,201	62,819,220
San Ysidro High, Phase I	\$ 52,878,040	\$ -		\$ 52,878,040	\$ 332	\$ 51,804,826	\$ 1,072,882	52,878,040
High School 13	\$ 98,219,376	\$ 23,280,624	*	\$ 121,500,000	\$ 40,005,510	\$ 55,582,886	\$ 25,911,604	121,500,000
Middle School 12/ High School 14	\$ -	\$ 13,000,000	**	\$ 13,000,000	\$ 1,316	\$ 27,026	\$ 12,971,658	13,000,000
<b>TOTAL</b>	<b>\$ 249,045,178</b>	<b>\$ 36,489,428</b>		<b>\$ 272,534,606</b>	<b>\$ 40,029,750</b>	<b>\$ 204,038,663</b>	<b>\$ 28,467,509</b>	<b>\$ 272,534,606</b>

\* Approved by BOT January 24, 2005

\*\*Approved by BOT March 14, 2005 & July 18, 2005

\*\*\*Approved by BOT July 18, 2005



## MODERNIZATION/GROWTH COST REPORT

*Period Ending: October 2005*

		"A" "A"	"B" "B"	"C" "C"	"D" "D"	"E" "E"	"F" "F"="C+D+E"	"G" "G"	"H" "H"="A-C-D-G"
Description		Original Budget*	Revised Budget*	Encumbrances 10/30/05	Actual Costs thru 10/30/05	Cost to Complete	Forecast Cost at Completion	Pre- Encumbrances	Budget Balance (incl Pre-Enc)
<b>Group I</b>									
Chula Vista MS Modernization Phz1a	803-8500	\$12,243,422	\$0	\$0	\$8,648,754	\$3,594,668	\$12,243,422	\$0	\$3,594,668
Chula Vista MS Modernization Phz1b	803-8501	\$5,773,582	\$0	\$6,050	\$5,195,795	\$571,737	\$5,773,582	\$0	\$571,737
Mar Vista HS Modernization Phz1a	816-8500	\$10,817,201	\$0	\$0	\$10,817,201	\$0	\$10,817,201	\$0	\$0
Mar Vista HS Modernization Phz1b	816-8501	\$9,604,525	\$0	\$87,692	\$9,370,857	\$145,976	\$9,604,525	\$0	\$145,976
Sweetwater HS Modernization Phz1a	820-8500	\$10,161,798	\$0	\$0	\$10,126,475	\$35,323	\$10,161,798	\$0	\$35,323
Sweetwater HS Modernization Phz1b	820-8501	\$8,540,532	\$0	\$40,457	\$8,024,963	\$475,111	\$8,540,532	\$0	\$475,111
Sweetwater HS zGrowth	820-8502	\$521,797	\$0	\$328,118	\$86,826	\$106,854	\$521,797	\$0	\$106,854
<b>Group II</b>									
Chula Vista HS Modernization Phz1	813-8500	\$17,696,118	\$0	\$10,170,153	\$5,511,629	\$2,014,336	\$17,696,118	\$94,500	\$1,919,836
Chula Vista HS Phz1b	813-8501	\$1,387,070	\$0	\$0	\$0	\$1,387,070	\$1,387,070	\$0	\$1,387,070
Chula Vista HS zGrowth	813-8502	\$11,448,308	\$0	\$7,045,828	\$3,693,350	\$709,130	\$11,448,308	\$83,600	\$625,530
National City MS Modernization Phz1	808-8500	\$13,741,574	\$0	\$1,069,369	\$2,417,152	\$10,255,052	\$13,741,574	\$0	\$10,255,052
National City MS Modernization zGro	808-8502	\$1,736,632	\$0	\$166	\$2,142	\$1,734,324	\$1,736,632	\$0	\$1,734,324
Southwest MS Modernization Phz1	809-8500	\$14,145,420	\$0	\$4,662,467	\$7,325,785	\$2,157,168	\$14,145,420	\$0	\$2,157,168
<b>Group III</b>									
Castle Park MS Modernization Fund 3	802-x8100	\$7,056	\$0	\$7,056	\$0	\$0	\$7,056	\$0	\$0
Castle Park MS Modernization Phz1	802-8500	\$8,780,362	\$0	\$899,000	\$7,276,614	\$604,747	\$8,780,362	\$0	\$604,747
Castle Park MS Phz1b	802-8501	\$666,416	\$0	\$235,379	\$87,811	\$343,226	\$666,416	\$0	\$343,226
Granger Jr HS Modernization Fund 35	804-x8100	\$12,437	\$0	\$9,967	\$2,470	\$0	\$12,437	\$0	\$0
Granger Jr HS Modernization Phz1	804-8500	\$6,611,383	\$0	\$864,084	\$5,475,553	\$271,745	\$6,611,383	\$0	\$271,745
Granger Jr HS Phz1b	804-8501	\$797,674	\$0	\$282,246	\$101,529	\$413,899	\$797,674	\$0	\$413,899



## MODERNIZATION/GROWTH COST REPORT

*Period Ending: October 2005*

Description		"A"	"B"	"C"	"D"	"E"	"F"	"G"	"H"
		"A"	"B"	"C"	"D"	"E"	"F"="C+D+E"	"G"	"H"="A-C-D-G"
		Original Budget*	Revised Budget*	Encumbrances 10/30/05	Actual Costs thru 10/30/05	Cost to Complete	Forecast Cost at Completion	Pre-Encumbrances	Budget Balance (incl Pre-Enc)
Hilltop HS Modernization Phz1	815-8500	\$6,812,162	\$0	\$3,717,405	\$1,402,602	\$1,692,155	\$6,812,162	\$147,165	\$1,544,990
Hilltop HS Phz1b	815-8501	\$695,445	\$0	\$375,653	\$66,292	\$253,500	\$695,445	\$0	\$253,500
Hilltop HS zGrowth	815-8502	\$10,448,166	\$0	\$5,619,384	\$255,259	\$4,573,523	\$10,448,166	\$651,178	\$3,922,345
Group IV									
Bonita Vista HS Modernization Phz1	811-8500	\$14,592,221	\$0	\$6,045,766	\$7,574,611	\$971,843	\$14,592,221	\$0	\$971,843
Bonita Vista HS Phz1b	811-8501	\$5,045,284	\$0	\$125,063	\$194,373	\$4,725,849	\$5,045,284	\$0	\$4,725,849
Bonita Vista MS Modernization Phz1	801-8500	\$6,081,372	\$0	\$1,092,550	\$4,988,823	(\$1)	\$6,081,372	\$0	(\$1)
Bonita Vista MS Phz1b	801-8501	\$1,313,487	\$0	\$173,826	\$269,026	\$870,635	\$1,313,487	\$0	\$870,635
Hilltop MS Modernization Phz1	805-8500	\$6,717,364	\$0	\$1,294,920	\$5,362,301	\$60,143	\$6,717,364	\$0	\$60,143
Hilltop MS Phz1b	805-8501	\$1,061,192	\$0	\$305,168	\$83,228	\$672,797	\$1,061,192	\$0	\$672,797
Group V									
Castle Park HS Modernization Phz1	812-8500	\$13,702,502	\$0	\$3,133,015	\$8,851,612	\$1,717,875	\$13,702,502	\$0	\$1,717,875
Castle Park HS Phz1b	812-8501	\$6,229,996	\$0	\$144,243	\$196,531	\$5,889,222	\$6,229,996	\$0	\$5,889,222
Mar Vista MS Modernization Fund 35	806-x8100	\$32	\$0	(\$538)	\$505	\$64	\$32	\$0	\$64
Mar Vista MS Modernization Phz1	806-8500	\$7,603,069	\$0	\$1,949,935	\$4,287,143	\$1,365,990	\$7,603,069	\$2,720	\$1,363,270
Mar Vista MS Phz1b	806-8501	\$759,686	\$0	\$380,415	\$0	\$379,271	\$759,686	\$0	\$379,271
Montgomery HS Modernization Phz1	817-8500	\$15,851,299	\$0	\$11,608,748	\$2,646,732	\$1,595,820	\$15,851,299	\$206,223	\$1,389,597
Montgomery HS Phz1b	817-8501	\$362,287	\$0	\$275,730	\$10,920	\$75,637	\$362,287	\$0	\$75,637
Group VI									
Montgomery MS Modernization Phz1	807-8500	\$6,171,018	\$0	\$3,812,335	\$813,012	\$1,545,670	\$6,171,018	\$634,662	\$911,008
Montgomery MS Phz1b	807-8501	\$936,265	\$0	\$218,430	\$229,822	\$488,013	\$936,265	\$0	\$488,013
Palomar Cont HS Modernization Phz1	818-8500	\$3,188,600	\$0	\$114,425	\$75,051	\$2,999,124	\$3,188,600	\$0	\$2,999,124



# **MODERNIZATION/GROWTH COST REPORT**

*Period Ending: October 2005*

		"A"	"B"	"C"	"D"	"E"	"F"	"G"	"H"
		"A"	"B"	"C"	"D"	"E"	"F"="C+D+E"	"G"	"H"="A-C-D-G"
Description		Original Budget*	Revised Budget*	Encumbrances 10/30/05	Actual Costs thru 10/30/05	Cost to Complete	Forecast Cost at Completion	Pre-Encumbrances	Budget Balance (incl Pre-Enc)
Southwest HS Modernization Phz1	819-8500	\$13,250,973	\$0	\$592,276	\$965,248	\$11,693,449	\$13,250,973	\$0	\$11,693,449
Southwest HS Phz1b	819-8501	\$3,071,154	\$0	\$212,056	\$56,730	\$2,802,367	\$3,071,154	\$0	\$2,802,367
Other									
East Lake HS - Phz1	814-8500	\$65,440	\$0	\$29,514	\$4,491	\$31,434	\$65,440	\$0	\$31,434
Montgomery Adult Modernization	830-8500	\$1,635,999	\$0	\$169,592	\$43,172	\$1,423,235	\$1,635,999	\$0	\$1,423,235
San Ysidro HS Phase II	844-8500	\$4,602,282	\$0	\$14,737	\$87,190	\$4,500,355	\$4,602,282	\$0	\$4,500,355
Other Non-Group Related									
District Wide (to be reallocated)	572-8500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Housing	572-8700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prop BB Interim Housing Costs	840-8700	\$5,938,282	\$0	\$1,133,645	\$3,479,134	\$1,325,503	\$5,938,282	\$0	\$1,325,503
<b>Grand Total</b>		\$270,828,884	\$0	\$68,246,327	\$126,108,717	\$76,473,841	\$270,828,884	\$1,820,048	\$74,653,793



**Long Range Facilities Master Plan  
Section VII – Acknowledgement of Revisions or “REVs”**

**V. Year End Activity Report  
(2005)**



Data Date: 12/31/2005

## YEAR END ACTIVITY REPORT (YEAR 2005) - Proposition BB

### PLANNING AND CONSTRUCTION DEPARTMENT

SUMMARY OF ALL SITES	IN CONSTRUCTION or COMPLETED					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
GRAND TOTAL ALL SITES										
Modernization/Growth										
Proposition BB Budget	\$187,000,000									
State Match Budget	\$138,989,014									
Total Project Budget	\$325,989,014									
	TOTAL	290	77	53	16	TOTAL	173	26	26	0

School Name	IN CONSTRUCTION					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
BONITA VISTA HIGH SCHOOL	Site				Yes	Site				
Modernization	100			1		100				
	200 N/S					200 N/S	8	2	2	
Proposition BB Budget	\$9,573,726					300N/S				
State Match Budget	\$10,063,780	4	1			400N/S				
Total Project Budget	\$19,637,506	8	3	2		500 N/S				

School Name	IN CONSTRUCTION					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
BONITA VISTA MIDDLE SCHOOL	Site				Yes	Site				
Modernization	100					100				
	200	5	2	1		200				
Proposition BB Budget	\$8,204,158					300				
State Match Budget	\$4,318,502	5		1		400	6	1		
Total Project Budget	\$12,522,660					500	5	2		
						600	5	1		

School Name	IN CONSTRUCTION					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
CASTLE PARK HIGH SCHOOL	Site				Yes	Site				
Modernization	100					100				
	200 N/S	7	2	3		200 N/S				
Proposition BB Budget	\$9,705,050					300N/S				
State Match Budget	\$10,227,448	8	2	2		400N/S				
Total Project Budget	\$19,932,498	8	1	1		500 N/S	7			
		4	2			600 N/S	12			



Data Date: 12/31/2005

## YEAR END ACTIVITY REPORT (YEAR 2005) - Proposition BB

### PLANNING AND CONSTRUCTION DEPARTMENT

School Name	IN CONSTRUCTION					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
<b>CASTLE PARK MIDDLE SCHOOL</b> Modernization	Site				Yes	Site				
	100					100				
	200	6				200				
Proposition BB Budget	\$7,314,924	300				300			1	
State Match Budget	\$5,470,894	400	2			400				
Total Project Budget	\$12,785,818	500	2			500	6	1	2	
	600					600	6	2		

School Name	IN CONSTRUCTION					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
<b>CHULA VISTA HIGH SCHOOL</b> Modernization/Growth	Site				Yes					
	200			1						
	300	6								
Proposition BB Budget	\$12,770,901	400	2							
State Match Budget	\$13,458,062	600	6							
Total Project Budget	\$26,228,963	1600		Amphitheater						
	1800	19	2							

School Name	IN CONSTRUCTION					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
<b>CHULA VISTA MIDDLE SCHOOL</b> Modernization/Growth										
Proposition BB Budget	\$9,332,771									
State Match Budget	\$8,922,351									
Total Project Budget	\$18,255,122									

School Name	IN CONSTRUCTION					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
<b>EASTLAKE HIGH SCHOOL</b> Modernization				1						
Proposition BB Budget	\$65,440									
State Match Budget										
Total Project Budget	\$65,440									

## YEAR END ACTIVITY REPORT (YEAR 2005) - Proposition BB

### PLANNING AND CONSTRUCTION DEPARTMENT

School Name	IN CONSTRUCTION					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
<b>GRANGER JR. HIGH SCHOOL</b> Modernization	Site				Yes	Site				
	100					100			1	
Proposition BB Budget \$7,533,363 State Match Budget \$4,202,012 Total Project Budget \$11,735,375	200	8	2			200				
	300	7				300				
	400					400	6	1	1	
	500					500	6	1	1 SAC	
	600					600	7	2	1	

School Name	IN CONSTRUCTION					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
<b>HILLTOP HIGH SCHOOL</b> Modernization/Growth	Site				Yes	Site				
	200			1		200	7	1	1	
Proposition BB Budget \$11,515,830 State Match Budget \$10,685,354 Total Project Budget \$22,201,184	300		2			300	8			
	400	8	1			400				
	500	6				500				
	600					600				
	Growth	18	4			Growth				

School Name	IN CONSTRUCTION					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
<b>HILLTOP MIDDLE SCHOOL</b> Modernization	Site				Yes	Site				
	100			1		100				
Proposition BB Budget \$7,735,993 State Match Budget \$4,341,975 Total Project Budget \$12,077,968	200		2			200	4	2	6	
	300					300	7	1	3	
	900	4	2			900				

School Name	COMPLETED					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
<b>MAR VISTA HIGH SCHOOL</b> Modernization	Site				Yes	Site				
	200	6	3	3		200				
Proposition BB Budget \$12,676,198 State Match Budget \$8,412,907 Total Project Budget \$21,089,105	300	6	3	3		300				
	400		1			400				
	500		1			500				
	1000	2	4	3		1000				
	Gym	4				Gym				



Data Date: 12/31/2005

## YEAR END ACTIVITY REPORT (YEAR 2005) - Proposition BB

### PLANNING AND CONSTRUCTION DEPARTMENT

School Name	IN CONSTRUCTION					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
<b>MAR VISTA MIDDLE SCHOOL</b> Modernization	Site			Amphitheater	Yes	Site				
	100			2		100			1	
	200	6				200				
	300					300	5		1	
	400		2			400	6			
Proposition BB Budget	\$7,733,565					500				
State Match Budget	\$4,646,580					515				
Total Project Budget	\$12,380,145			2 SAC						

School Name	IN CONSTRUCTION					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
<b>MONTGOMERY ADULT SCHOOL</b> Modernization	Misc					Misc			1	
Proposition BB Budget	\$1,635,999									
State Match Budget	\$0									
Total Project Budget	\$1,635,999									

School Name	IN CONSTRUCTION					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
<b>MONTGOMERY HIGH SCHOOL</b> Modernization/Growth	Site			Fire Sprinkler	Yes	Site				
	100					100				
	200	12				200				
	300	6	2	3		300				
	400	10				400				
Proposition BB Budget	\$9,312,896					Drama	1	2		
State Match Budget	\$10,740,739					Wrestling	2		1	
Total Project Budget	\$20,053,635									

School Name	IN CONSTRUCTION					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
<b>MONTGOMERY MIDDLE SCHOOL</b> Modernization	Site				Yes	Site				
	400					400	12	2	3	
	500	8	2	3		500				
Proposition BB Budget	\$8,290,007									
State Match Budget	\$4,280,085									
Total Project Budget	\$12,570,092									



Data Date: 12/31/2005

## YEAR END ACTIVITY REPORT (YEAR 2005) - Proposition BB

### PLANNING AND CONSTRUCTION DEPARTMENT

		IN CONSTRUCTION				IN DESIGN					
School Name		Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
NATIONAL CITY MIDDLE SCHOOL		Site				Yes					
Modernization/Growth		RL-2		1							
		RL-4			1						
Proposition BB Budget	\$9,629,426	RL-5		1							
State Match Budget	\$5,975,633	1200	5	4							
Total Project Budget	\$15,605,059	1700	3	5	3						

		IN CONSTRUCTION				IN DESIGN					
School Name		Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
<b>PALOMAR HIGH SCHOOL</b>		Site	-				Site				
Modernization		100	6	2	3		100				
		200					200				
Proposition BB Budget	\$1,275,440	300					300				
State Match Budget	\$1,913,160	400					400				
Total Project Budget	\$3,188,600	500					500				
		600					600				

		IN CONSTRUCTION				IN DESIGN					
School Name		Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
SAN YSIDRO HIGH SCHOOL											
Modernization											
Proposition BB Budget	\$12,269,990										
State Match Budget											
Total Project Budget	\$12,269,990										
								15	1	1	

		IN CONSTRUCTION					IN DESIGN				
School Name		Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
SOUTHWEST HIGH SCHOOL		Site					Site				
Modernization		100					100				
		200	12				200				
Proposition BB Budget	\$8,086,848	300	6	2	3		300				
State Match Budget	\$8,235,279	400					400	11			
Total Project Budget	\$16,322,127										



Data Date: 12/31/2005

## YEAR END ACTIVITY REPORT (YEAR 2005) - Proposition BB

### PLANNING AND CONSTRUCTION DEPARTMENT

School Name	IN CONSTRUCTION					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
<b>SOUTHWEST MIDDLE SCHOOL</b>	Site				Yes	Site				
Modernization	100			1		100				
	300	4	2			300				
Proposition BB Budget	\$9,798,322	400	3	2	1	400				
State Match Budget	\$4,347,098	500	5	2		500				
Total Project Budget	\$14,145,420	600				600	2			
	1400			Cafeteria		1400				

School Name	COMPLETED					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
<b>SWEETWATER HIGH SCHOOL</b>	Site				Yes	Site				
Modernization	200	7		2		200				
	300	8	2	2		300				
Proposition BB Budget	\$16,600,871	310	2	2		310				
State Match Budget	\$18,747,155	400	8	3		400				
Total Project Budget	\$35,348,026	Gym	4			Gym				
	Growth					Growth	19	4		

School Name	IN CONSTRUCTION					IN DESIGN				
	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure	Building/ Location	No. of Classrooms	No. of Restrooms	Misc. Facilities	Utility Infrastructure
<b>INTERIM HOUSING</b>										
Modernization										
Proposition BB Budget	\$5,938,282									
State Match Budget										
Total Project Budget	\$5,938,282									



**Long Range Facilities Master Plan  
Section VII – Acknowledgement of Revisions or “REVs”**

## **VI. Recommendations**

## **RECOMMENDATIONS**

- 1) Accept the Long Range Facilities Master Plan (LRFMP) REV. 1 as presented during the January 23, 2006 Board Workshop.
- 2) Direct staff to take steps necessary to place a Proposition 39 bond measure on the November 2006 ballot.
- 3) Retain consultants as necessary to perform additional surveys and financial analysis to determine maximum amount of bond.



## ***Overseeing the building for tomorrow's teaching needs...at***

***Bonita Vista High School***

***Bonita Vista Middle School***

***Castle Park High School***

***Castle Park Middle School***

***Chula Vista High School***

***Chula Vista Middle School***

***Eastlake High School***

***Eastlake Middle School***

***Granger Middle School***

***High School #13***

***Hilltop High School***

***Middle School #12 / High School # 14***

***Hilltop Middle School***

***West Chula Vista (7-12) – H.S. #12***

***Mar Vista High School***

***High School #15***

***Mar Vista Middle School***

***Special Education***

***Montgomery High School***

***Montgomery Middle School***

***National City Middle School***

***Otay Ranch High School***

***Palomar High School***

***Rancho Del Rey Middle School***

***San Ysidro High School***

***Southwest High School***

***Southwest Middle School***

***Sweetwater High School***

