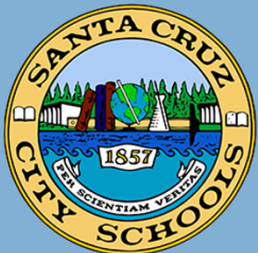


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ARCHITECTURE & PLANNING

Measure B Bay View Elementary Campus Updates



NOVEMBER 12, 2020



AGENDA

Budget Overview

Modernization - Casework

Budget Review

Next Steps

BAY VIEW ELEMENTARY SCHOOL – SCCS Bond Organization Chart



Santa Cruz City School Board of Trustees

SCCS Superintendent – Kris Munro

**Independent
Community Bond
Oversight
Committee**

BOND PROJECT CORE TEAM
Jim Monreal, Assistant Superintendent Business Services
Trevor Miller, Director Maintenance Operations and Transportation
Jerene Lacey, Interim Director of Fiscal Services
Chris Garcia, Construction Facilities Project Manager
Tricia Hayes, Project Coordinator
Paul Lipscomb, Maintenance & Operations and Custodial Supervisor
Architectural Firm Advisors – Bartos, Belli, Madi Group (advise & inform Core Teams & Site Bond Committees)

School Site Bond Committees
(Composed of Principal, Parents, Staff & Secondary Students)



Bond Projects Areas of Responsibility

BOARD/SUPERINTENDENT

- Approval of contracts
- Approval of change orders
- Approval of expenditures
- Approval of project prioritization, project plans and schedules
- Approval of deferred maintenance plans
- Approval of sale of bonds

Receives regular updates on progress and status of bond program from District Administration and BOC

BOND OVERSIGHT COMMITTEE (BOC)

- Review expenditures
- Annual report
- Inform the public

Meets a minimum of once per year with Bond Project Core Team to receive regular project updates and reports regularly to the Board



Bond Projects Areas of Responsibility Continued

BOND PROJECT CORE TEAM

- Project leadership and oversight
- Primary decision-making body during design and construction phases
- Completes project spending authority within Board approved budget
- Seeks input from community and all stakeholders
- Seeks approval from the Board for initial project funding, budget and schedule
- Monitor and maintain project schedule and budget
- Establishes project priorities within voter approved bond scope
- Provides content for bond update and communications for website and newsletters

Meets weekly. Provides input to BOC and School Board

SITE BOND COMMITTEES

- Provides input and makes recommendation to Bond Project Core Team on major design projects
- Acts as liaison to staff, community, students and parents
- Assists Core Team in establishing project priorities

Meets as needed and reports to the Superintendent and Bond Project Core Team



Commitment to Informing & Engaging Site Bond Committees

- Post dates of meetings well ahead of time on district & site websites
- Provide lists of committee membership on bond website
- Provide members with meeting agendas and any backup material needed to be well-informed recommendation-builders three days ahead of meetings
- Post notes (minutes) of meetings on websites
- Ensure that Principals keep site staffs “in the loop” on key issues
- Post periodic visual updates on site projects on bond website

BAY VIEW ELEMENTARY SCHOOL – MEASURE B BUDGETS



PROJECT	START	COMPLETE	PROJECT BUDGET
MULTI-PROJECT OVERHEAD	ONGOING	ONGOING	\$25,000
RE-ROOFING	COMPLETE	COMPLETE	\$925,529
WPENS RELOCATION & SITE WORK	CANCELLED	CANCELLED	\$41,858
NEW KINDERGARTEN BUILDING & SITE WORK	CANCELLED	CANCELLED	\$92,477
NEW CLASSROOM BUILDING & SITE WORK	COMPLETE	COMPLETE	\$4,150,000
CLASSROOM MODERNIZATION (PHASE 1)	04/01/2020	11/06/2020	\$6,280,442
CLASSROOM MODERNIZATION (PHASE 2)	04/01/2020	12/31/2020	\$225,518
PORTABLE DEMOLITION & SITE WORK	06/15/2021	08/23/2021	\$83,213
SITE INFRASTRUCTURE	06/10/2019	08/21/2021	\$10,984
CARD ACCESS SECURITY SYSTEM	06/10/2019	08/21/2021	\$190,000
DATA INFRASTRUCTURE IMPROVEMENTS	06/10/2019	08/21/2021	\$453,169
		TOTAL COST	\$12,478,190

POTENTIAL BUDGET FUNDS AVAILABLE FOR SITE USE: \$876,223.00

OVERALL SITE BUDGET: \$12,384,192

READJUSTED SITE BUDGET: \$13,260,416

ESTIMATED REMAINING BUDGET: \$700,000

***WAITING ON CONFIRMATION FOR FINAL BOND ALLOCATION*



CAMPUS PRIORITIES

- ❖ CABINETS FOR CLASSROOMS
- ❖ NEW SHADE STRUCTURES (TWO SHADE STRUCTURES)
- ❖ PLAYGROUND (INCLUDING BALL WALL)

DISTRICT PRIORITIES

- ❖ NEW CAMPUS-WIDE CLASSROOM FURNITURE

ADDITIONAL CLASSROOM FURNISHINGS – OPTION 1



COST: \$ 35,596



DOUBLE CABINET – 36"x34"x24"
DRAWERS - (4) 38"W x 24"D x 6" H

*TOTAL OF 10 CLASSROOMS

ADDITIONAL CLASSROOM FURNISHINGS – OPTION 2



COST: \$ 39,184



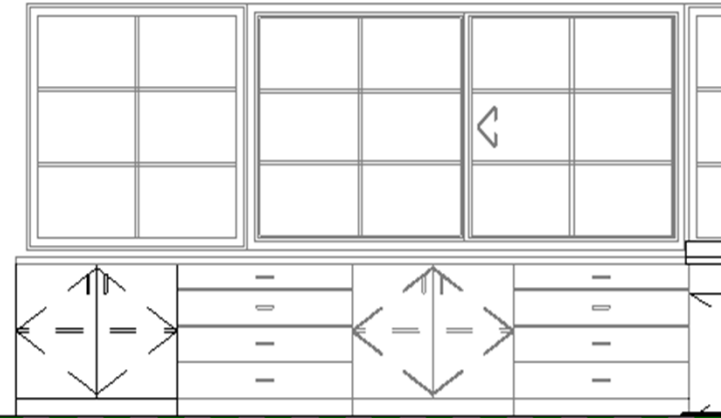
DOUBLE CABINET – 24"W x 24"D x 34"H
DRAWERS – (4) 38"W x 24"D x 6" H
DRAWERS – (2) 24"W x 27"H X 23"

*TOTAL OF 10 CLASSROOMS

ADDITIONAL CLASSROOM FURNISHINGS – OPTION 3



COST: \$ 39,670



(2) DOUBLE CABINETS – 36"x34"x24"
(2) DRAWERS - (4) 38"W x 24"D x 6" H

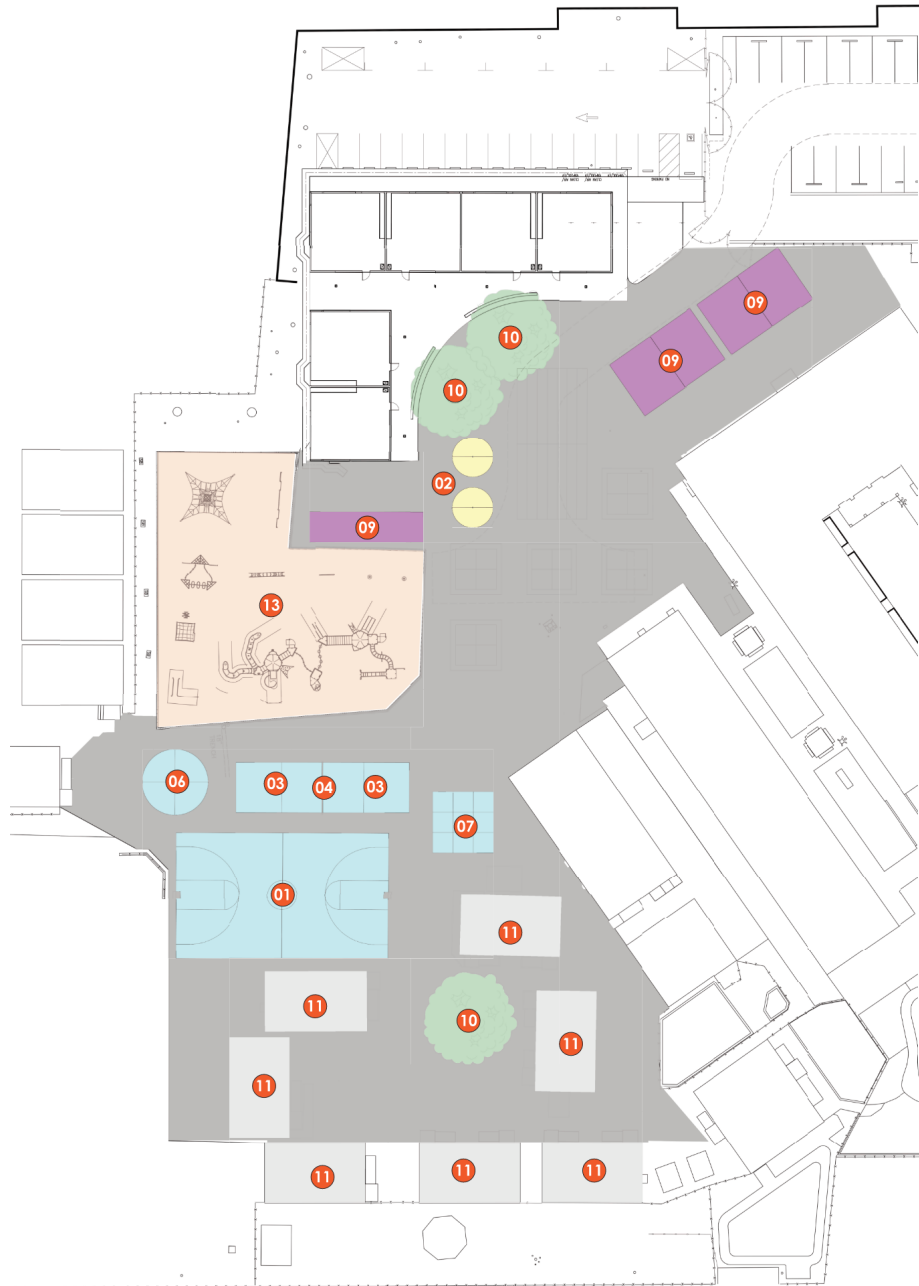
*TOTAL OF 10 CLASSROOMS

BAY VIEW ELEMENTARY SCHOOL – PRICING OPTIONS



FURNITURE OPTIONS	CASEWORK	BOOKSHELVES	OVERALL COST
OPTION 1	\$20,596	\$15,000	\$35,596
OPTION 2	\$24,184	\$15,000	\$39,184
OPTION 3	\$39,670	N/A	\$39,670

BAY VIEW ELEMENTARY SCHOOL – PLAYGROUND



LEGEND

- 01 BASKETBALL COURT
- 02 TETHERBALL COURTS
- 03 BALL WALL
- 04 HANDBALL
- 05 FOURSQUARE COURTS
- 06 COLOR CIRCLE
- 07 NINE SQUARE COURT
- 08 RUNNING & RELAYS
- 09 SHADE STRUCTURE
- 10 TREE
- 11 PORTABLE
- 12 USA MAP (OPTIONAL)
- 13 PLAYGROUND

ASPHALT
 BLACKTOP



BAY VIEW ELEMENTARY SCHOOL – MEASURE B BUDGETS



ORIGINAL SITE BUDGET: \$12,384,192

RE-ADJUSTED SITE BUDGET: \$13,260,416

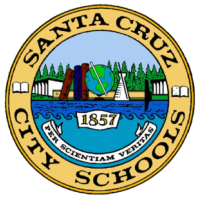
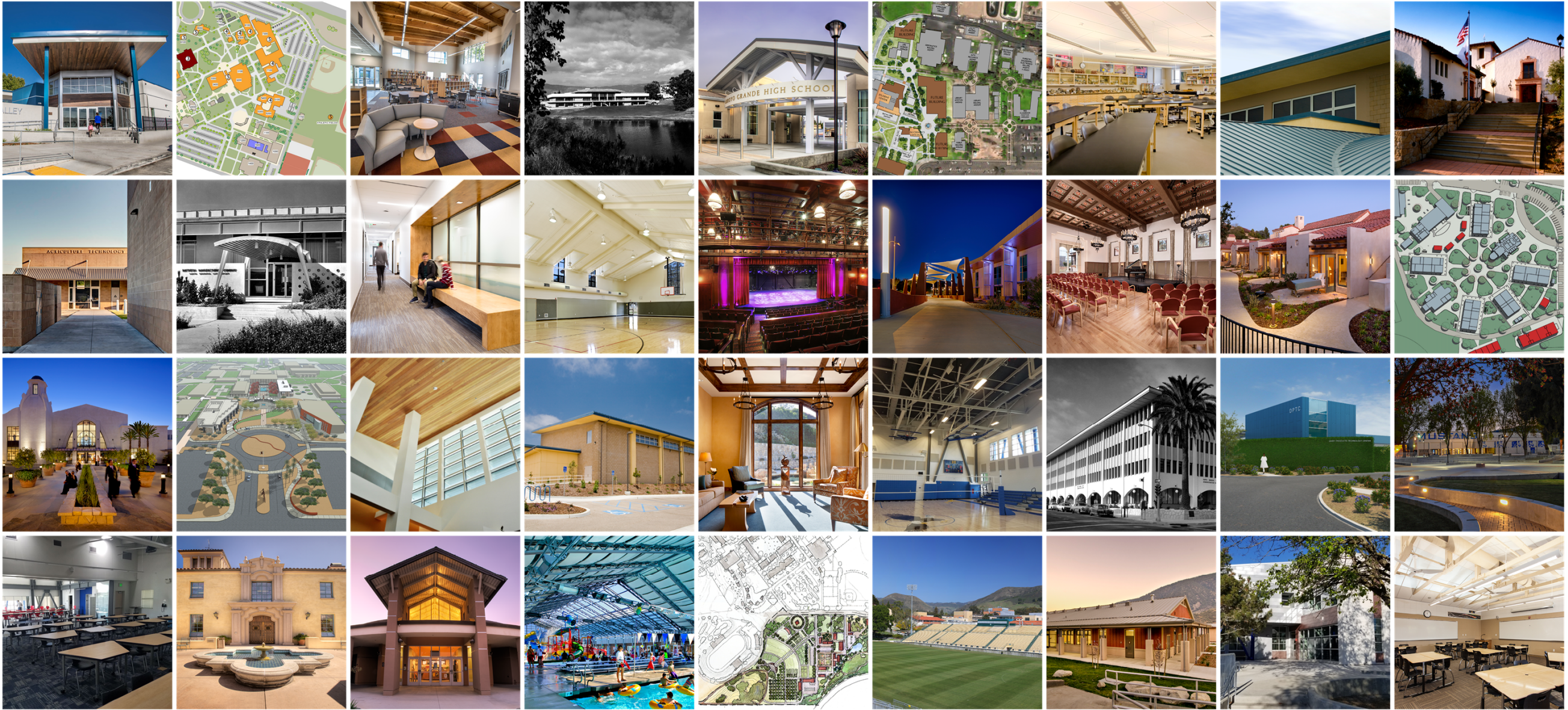
***ESTIMATED REMAINING BUDGET: \$700,000**

POTENTIAL BUDGET FUNDS AVAILABLE FOR SITE USE: \$876,223.00

PROJECT	START	COMPLETE	PROJECT BUDGET
COMPLETED PROJECTS	COMPLETE	COMPLETE	\$5,234,864
CLASSROOM MODERNIZATION	04/01/2020	12/31/2020	\$6,505,960
PORTABLE DEMOLITION & SITE WORK	06/15/2021	08/23/2021	\$83,213
SITE INFRASTRUCTURE	06/10/2019	08/21/2021	\$10,984
CARD ACCESS SECURITY SYSTEM	06/10/2019	08/21/2021	\$190,000
DATA INFRASTRUCTURE IMPROVEMENTS	06/10/2019	08/21/2021	\$453,169
		PROJECT COSTS	\$12,478,190
		ADJUSTED BUDGET	\$13,260,416
ADDITIONAL CASEWORK AT CLASSROOMS	10/8/2020	1/31/2021	\$40,000 (EST.)
NEW SHADE STRUCTURES (2 STRUCTURES)	12/01/2020	8/6/2021	\$220,000
PLAYGROUND (INCLUDING BALL WALL)	12/01/2020	8/6/2021	\$200,000

****WAITING ON CONFIRMATION FOR FINAL BOND ALLOCATION**

QUESTIONS



Thank You

