



# Board of Education Study Session

September 24, 2024

# Facilities Worksheet

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1. Four Areas
2. Increase/Decrease
3. Colors
4. Current Available Funding

	Board Approval Date	Original Estimate	Increase/(Decrease)	Project Start Date	Project Completion Date
<b>Safety-Related Items</b>					
Fire Alarm/Bell/PA - Code Requirement	Azusa High School Only	\$ 1,300,000.00	\$ (1,205,349.01)		
Intrusion Alarm		\$ 600,000.00	\$ (123,574.42)	Friday, December 20, 2024	
	4/25/2023				
	Phase 3 (Interior)				
	3/14/2023				
	Phase 2				
	9/13/2022				
Surveillance	Phase 1 Only	\$ 3,700,000	\$ 757,852.57	Thursday, September 14, 2023	
Gym Floor	Tuesday, April 19, 2022	\$ 615,000	\$ (95,013.00)	Monday, April 25, 2022	Monday, November 6, 2023
	5/9/2023				
ADA Upgrades to Path of Travel, Restrooms, Parking	ASH to Foothill	\$ 1,670,000	\$ (1,285,378.47)	Monday, June 12, 2023	Monday, July 17, 2023
Theater - Classroom Conversion	Tuesday, June 14, 2022	\$ 70,177	\$ -	Wednesday, June 15, 2022	Monday, July 18, 2022
Fence N. Rockvale	Tuesday, August 9, 2022	\$ 31,200	\$ 2,296.00	Tuesday, June 20, 2023	Monday, July 17, 2023
Automated Service Gate	Tuesday, August 9, 2022	\$ 85,000	\$ (28,788.00)	Tuesday, October 3, 2023	Friday, December 15, 2023
Parking Expansion/Drop Off/Slurry/Drainage		\$ 7,260,000	\$ (7,260,000.00)		
Asphalt Repair	Tuesday, August 9, 2022	\$ 4,370,000	\$ (1,959,550.00)	Saturday, October 8, 2022	Wednesday, September 27, 2023
Gutters and Drainage	Tuesday, March 14, 2023	\$ 210,000	\$ (129,499.09)	Thursday, June 15, 2023	Saturday, July 27, 2024
Roofing - Coating or Tearoff	Tuesday, March 14, 2023	\$ 3,040,000	\$ (1,313,719.47)	Thursday, June 15, 2023	Saturday, August 17, 2024
Fencing Upgrades	Tuesday, August 9, 2022	\$ 2,155,000	\$ 276,424.69	Wednesday, August 10, 2022	Sunday, August 27, 2023
Roofing - Coating or Tearoff					
Gym Floor					
Street Closure					

Updated - Approved Plan - May 10 Decisions		Increase/(Decrease)
Available Funding	\$ 59,752,789	
Prior Commitments	\$ 39,458,279	\$ 15,108,278.64
Safety-Related Items	\$ 12,742,079	\$ (12,364,298.20)
Strongly Recommended	\$ 1,940,880	\$ 550,880.34
Upgrade/Add-Ons	\$ -	\$ (3,150,000.00)
Projected Available Funding Remaining	\$ 5,611,551	\$ 144,860.78



**\$5,611,551**  
**Available**  
**Funding in**  
**Facilities Plan**

# 10-Year Deferred Maintenance Plan

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1. Context
2. Objective
3. Additions
  - a. Kitchen Floors
  - b. Tennis Courts
  - c. Gladstone Middle School Gym Floor
4. Moved
  - a. Gladstone Middle School and Valleydale Elementary School Roofs

Site	Dalton	Hodge	Lee	Longfellow
2024-2025	N/A	Painting - Exterior	HVAC (1)	Painting - Exterior
2025-2026	Flooring - Classroom & Office	N/A	Flooring - Classroom & Office	HVAC (2)
2026-2027	Turf - Wings	Flooring - Classroom & Office	N/A	N/A
2027-2028	Asphalt Fencing Painting - Exterior Roofing	Asphalt	HVAC (1) Painting - Exterior Roofing	Flooring - Classroom & Office
2028-2029	N/A	N/A	Asphalt	Asphalt Flooring - MPR/Kitchen
2029-2030	N/A	HVAC (1)	N/A	N/A
2030-2031	N/A	HVAC (1)	HVAC (4)	N/A
2031-2032	N/A	HVAC (2) Painting - Exterior	N/A	Painting - Exterior
2032-2033	Asphalt Flooring - MPR/Kitchen HVAC (2) Playground	Asphalt Fencing Flooring - MPR/Kitchen HVAC (2) Playground	Flooring - MPR/Kitchen HVAC (2) Playground	N/A



**\$5,611,551  
Available  
Funding in  
Facilities Plan**

**\$2,200,000  
additional  
contribution for  
10-Year Deferred  
Maintenance  
Plan**



A background image of a graduation ceremony. Graduates in blue gowns and caps are visible, some holding diplomas. The scene is set outdoors during sunset or sunrise, with a warm orange glow in the sky. A semi-transparent teal overlay covers the right side of the image, where the text is located.

# Surplus Property

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1. Four sites being sold
  - a. Ellington
  - b. Mountain View
  - c. Powell
  - d. Sierra
2. Two sites being repurposed
  - a. Center = Community/Conference Center
  - b. Slauson = Sierra High School/Central Kitchen



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Proceeds from  
Surplus Property  
Sale**

- Option 1
  - Use available funds to do everything on the 2024-2025 Deferred Maintenance Plan
  - Includes GMS gym floor (safety) and the GMS and Valleydale roofs
- Option 2
  - Use available funds for other projects
- Option 3
  - Do nothing at this time
- Option 4
  - Other

## POSSIBLE OPTIONS FOR NEXT STEPS



A group of diverse children and two adults are sitting on a carpeted floor in a library. The children are looking towards the right side of the frame. Two women are sitting behind them, one in a grey jacket and one in a pink shirt. The background is filled with bookshelves. A large teal overlay covers the middle of the image, with the text 'THANK YOU' in white, bold, sans-serif font. A thin white horizontal line is positioned below the text. There are also some decorative circular shapes in the corners: a dark blue one in the top right and a yellow one in the bottom right.

**THANK YOU**