



COMPTON HIGH SCHOOL

Charting a Path Forward

MARCH 6, 2019



Agenda

- 1. Introduction**
- 2. Selected Site Option**
- 3. Board Recommendation**

Schematic Design Construction Estimate	Classroom Building		Gymnasium		Performing Arts 1200 Seats / Multi-Media		Site		Total		
	151,380 SF		57,947 SF		58,462 SF		1,744,072 SF		267,789 SF		
COMPONENT SUMMARY	\$ / GSF	\$	\$ / GSF	\$	\$ / GSF	\$	\$ / GSF	\$	\$ / GSF	\$	
1. Foundations	9.50	1,437,930	11.38	659,523	8.80	514,443	-	-	9.75	2,611,895	
2. Vertical Structure	32.51	4,921,295	38.20	2,213,563	46.96	2,745,652	-	-	36.90	9,880,510	
3. Floor and Roof Structure	52.14	7,892,223	50.89	2,948,659	59.52	3,479,746	-	-	53.48	14,320,628	
4. Exterior Cladding	58.84	8,907,838	59.06	3,422,457	48.92	2,860,085	-	-	56.73	15,190,381	
5. Roofing and Waterproofing	16.83	2,547,123	20.81	1,206,149	17.26	1,008,875	-	-	17.78	4,762,146	
Shell (1 - 5)	169.81	25,706,409	180.34	10,450,351	181.46	10,608,800	-	-	174.64	46,765,560	
6. Interior Partitions and Doors	22.72	3,439,029	15.35	889,485	36.37	2,126,015	-	-	24.10	6,454,529	
7. Interior Finishes - Floors, Walls, Ceilings	19.46	2,945,564	38.68	2,241,359	36.80	2,151,429	-	-	27.40	7,338,352	
Interiors (6 - 7)	42.18	6,384,592	54.03	3,130,844	73.17	4,277,444	-	-	51.51	13,792,881	
8. Casework, Specialties and Equipment	25.44	3,850,517	26.03	1,508,296	49.63	2,901,496	-	-	30.85	8,260,309	
9. Stairs and Elevators	4.52	684,500	7.37	427,000	6.24	364,875	-	-	5.51	1,476,375	
Equipment, Stairs and Elevators (8 - 9)	29.96	4,535,017	33.40	1,935,296	55.87	3,266,371	-	-	36.36	9,736,684	
10. Plumbing	9.89	1,497,042	14.05	813,943	10.69	625,187	-	-	10.96	2,936,172	
11. Heating, Ventilation, Air Conditioning	36.79	5,569,940	43.05	2,494,804	45.48	2,658,938	-	-	40.05	10,723,683	
12. Electrical	58.23	8,815,186	50.69	2,937,514	78.89	4,612,135	-	-	61.11	16,364,834	
13. Fire Protection	7.09	1,072,739	7.24	419,409	6.94	406,000	-	-	7.09	1,898,147	
Mechanical and Electrical (10 - 13)	112.00	16,954,906	115.03	6,665,669	142.01	8,302,260	-	-	119.21	31,922,835	
14. Site Preparation and Demolition	-	-	-	-	-	-	5.23	9,113,175	34.03	9,113,175	
15. Site Development	-	-	-	-	-	-	13.00	22,664,684	84.64	22,664,684	
16. Site Utilities	-	-	-	-	-	-	1.48	2,584,972	9.65	2,584,972	
17. Off Site	-	-	-	-	-	-	0.05	91,967	0.34	91,967	
18. Swimming Pool	-	-	-	-	-	-	1.66	2,902,725	10.84	2,902,725	
Sitework (14 - 18)	-	-	-	-	-	-	21.42	37,357,522	139.50	37,357,522	
SUBTOTAL	353.95	53,580,924	382.80	22,182,161	452.51	26,454,875	21.42	37,357,522	521.21	139,575,482	
General Conditions and Requirements	9.5%	33.63	5,090,188	36.37	2,107,305	42.99	2,513,213	2.03	3,548,965	49.52	13,259,671
Bonds and Insurances	2.5%	9.69	1,466,778	10.48	607,237	12.39	724,202	0.59	1,022,662	14.27	3,820,879
Overhead and Profit	4.0%	15.89	2,405,516	17.19	995,868	20.32	1,187,692	0.96	1,677,166	23.40	6,266,241
TOTAL CONSTRUCTION 09/2017	413.15	\$62,543,405	446.83	\$25,892,571	528.20	\$30,879,982	25.00	\$43,606,315	608.40	\$162,922,272	
Design / Estimate Contingency	10.0%	41.32	6,254,340	44.68	2,589,257	52.82	3,087,998	2.50	4,360,632	60.84	16,292,227
Cost Escalation to Construction Mid-Point 04/2020	17.5%	79.53	12,039,605	86.02	4,984,320	101.68	5,944,396	4.81	8,394,216	117.12	31,362,537
TOTAL CONSTRUCTION ESCALATED	534.00	\$80,837,351	577.53	\$33,466,148	682.70	\$39,912,376	32.32	\$56,361,162	786.35	\$210,577,037	

OCTOBER 10, 2017

Schematic Design Cost Estimate

Funding Available

Dr. Dre	\$10M
CTE Programs	\$24M
Modernization	\$11M
Potential Additional Funding	\$15M
Special ED Funding	\$3.5M

Total Funding	\$63M
Bond	\$199M
Project Budget	\$262.5M

Soft Costs	- \$50M
Construction Budget	\$212.5M
SD Estimate	\$210M





Compton Unified School District
Measure S Bond Program
PRELIMINARY PROJECT BUDGET

Date: 1/29/2019



PROJECT BUDGET ESTABLISHMENT (SCHEMATIC DESIGN PHASE)

Budget Items	Budget %	Amount
Preliminary Schematic Design Budget		
1 Schematic Design Estimated Construction Cost ¹		
1.1 Direct Construction Cost with no Markup ¹		\$101,100,000
1.2 Phased Demolition Cost ²	0.00%	Within Item 1.1
1.3 General Contractor General Conditions & Requirements ³	10.00%	\$10,110,000
1.4 General Contractor Bonds & Insurance ³	2.00%	\$2,022,000
1.5 General Contractor Overhead & Profit ³	5.00%	\$5,055,000
Totals		\$117,187,000
Total Estimated Construction Cost with Markup - Not Escalated		\$118,287,000
2 Construction Escalation & Change Order Contingency		
2.1 Construction Cost Escalation to Midpoint of Construction (Oct 2021) ⁴	17.90%	\$21,173,373
2.2 Construction Cost Escalation for PLA ⁴	5.00%	\$5,914,350
2.3 Construction Change Order Contingency (for Unforeseen Conditions & Change Orders) ³	10.00%	\$11,828,700
Construction Escalation & Change Order Contingency Totals		\$38,916,423
Total Estimated Construction Cost at Bid Time - Escalated		\$157,203,423
3 Design Cost ⁵	Design Fee Percentage of Total Estimated Construction Cost at Bid Time - Escalated ⁶	6.3%
3.1 Architectural Services Design Fee ⁵	Actual	\$9,886,301
Totals		\$9,886,301
4 District's Design Contingency ⁷		
4.1 District's Design Phase Contingency ⁷	5.00%	\$5,914,350
Totals		\$5,914,350
5 Other (Non-Design) Soft Costs ⁸		
Other (Non-Design) Soft Cost Totals		18.57% \$33,990,335
All Soft Cost Totals		23.57% \$49,790,986
6 ACTUALS TO DATE - Measure S - Building Fund 21 Expenditure Report (as of 12-04-18)		
Total Actuals to Date (Not Including Architectural Services Fee Paid to Date)		\$0,000,000
Total Estimated Project Budget at Schematic Design		\$210,015,375
ANTICIPATED PROJECT FUNDING (to be confirmed with Issuance of Measure S Bond Series B)		\$223,000,000
ANTICIPATED MEASURE S BOND PROGRAM CONTINGENCY		\$12,984,625

JANUARY 29, 2019

Preliminary Project Budget

Total Construction Cost should be

\$118M

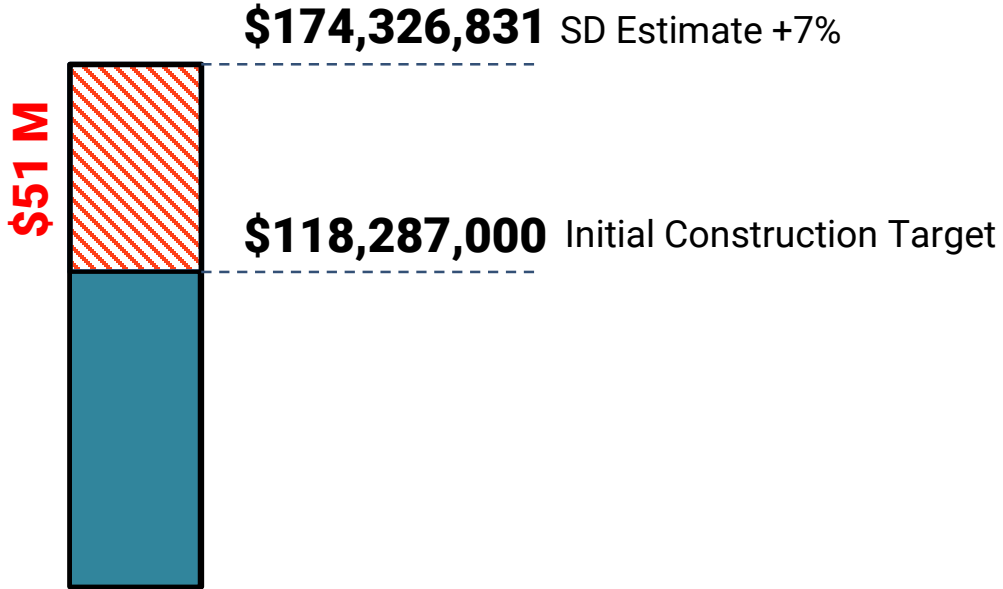
in order to maintain a Total Project Cost of

\$210M

Measure S Contingency

\$13M

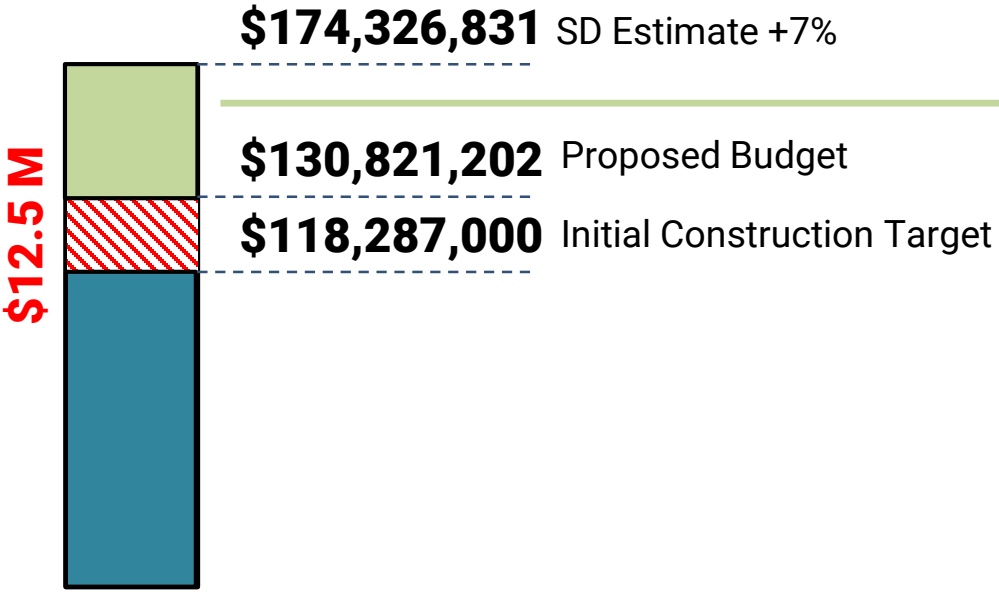
GENERAL STRATEGIES



- Reduce Student Capacity to 1800
- Simplify Buildings and Materials
- Reduce PAC to 900 Seats
- CIF Competition Pool
- Reduce Construction Time
- Site Consolidation

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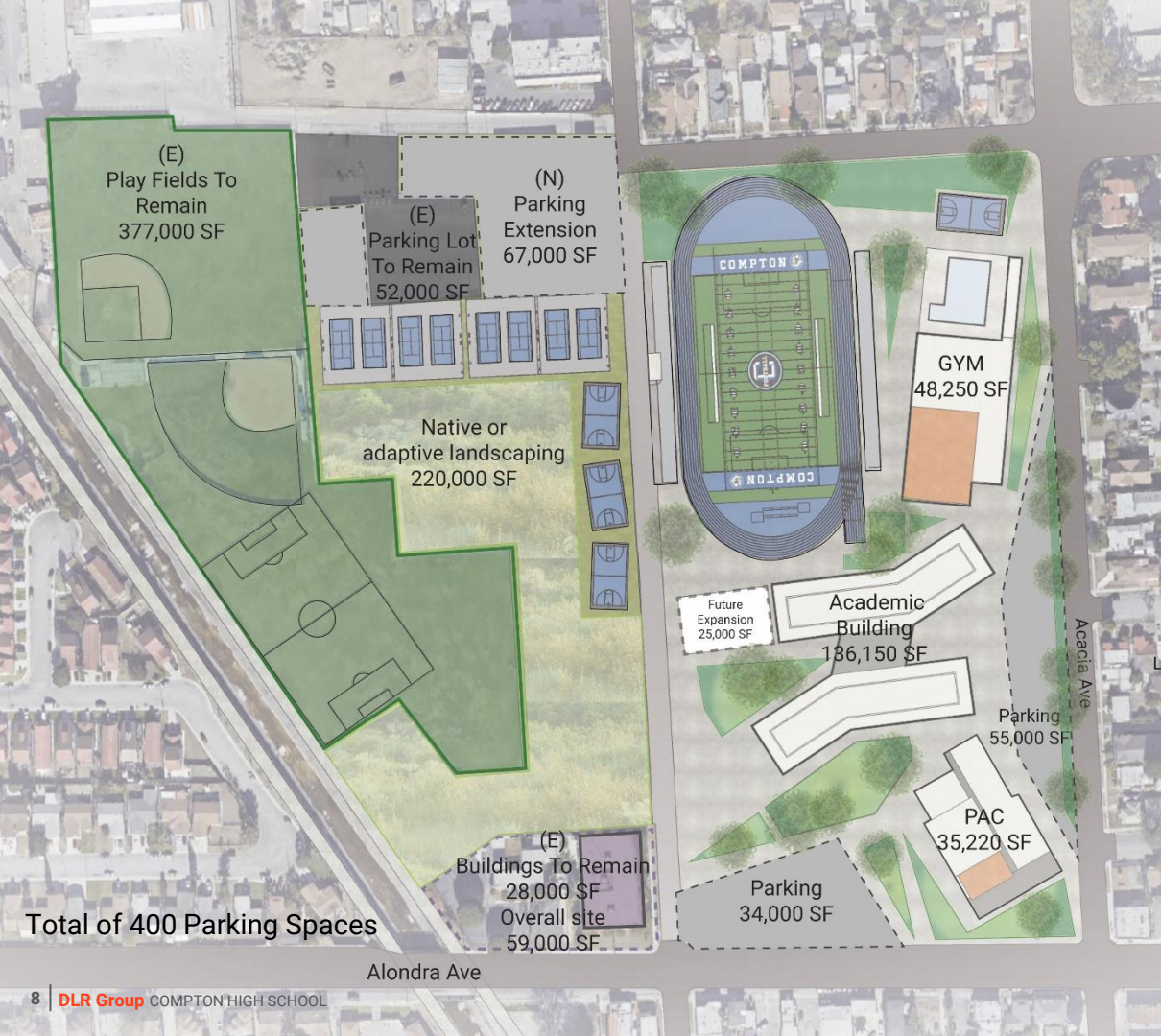
- Reduce Student Capacity to 1800
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Selected Site Option

Schematic Design Site Plan



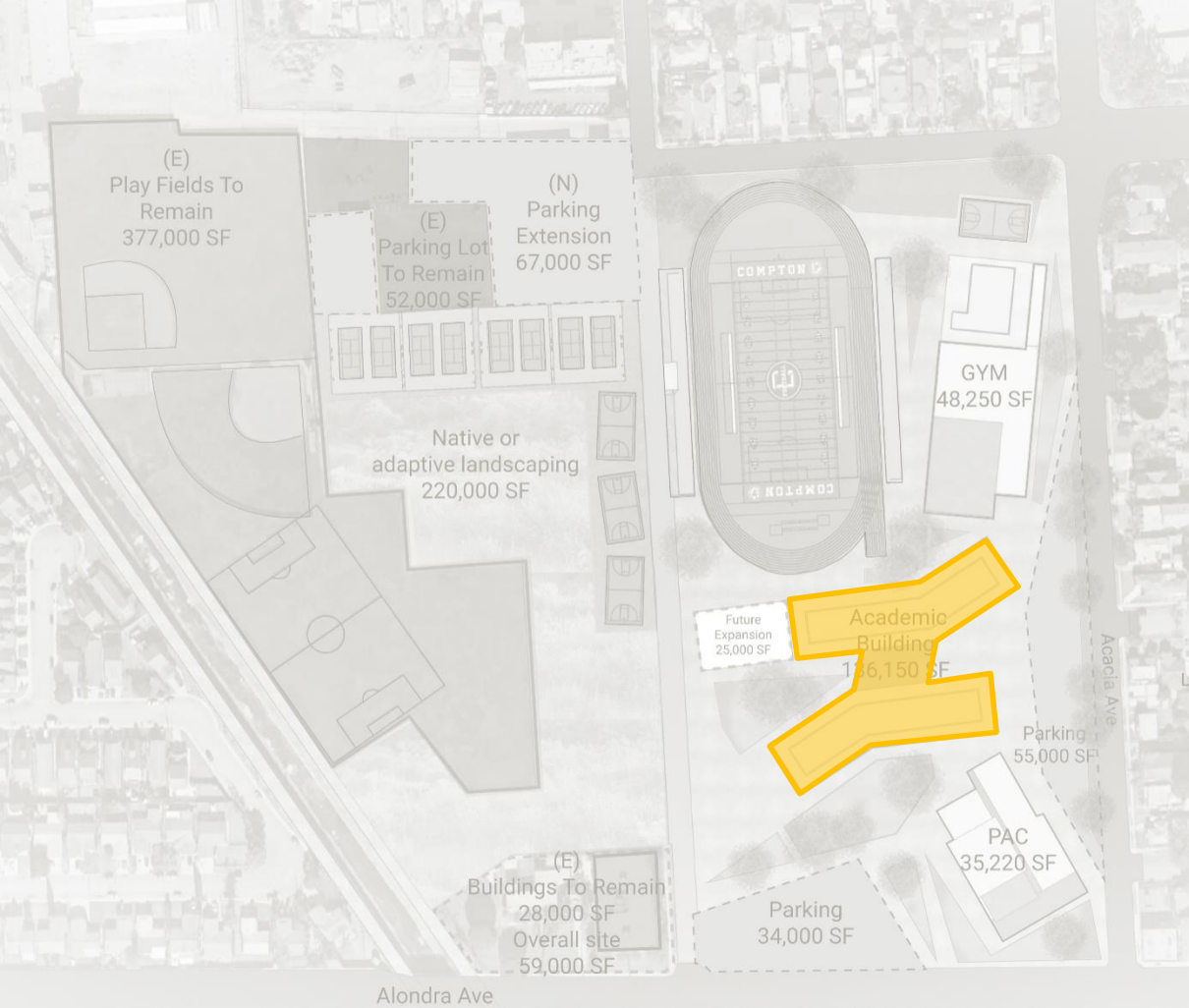


SD Condensed

Proposed design matches the previous schematic design deliverable, including:

- Prominent location of the PAC
- Academic building links fitness with performing arts
- Student promenade
- Strong street presence

Total Construction Cost
\$130,821,201



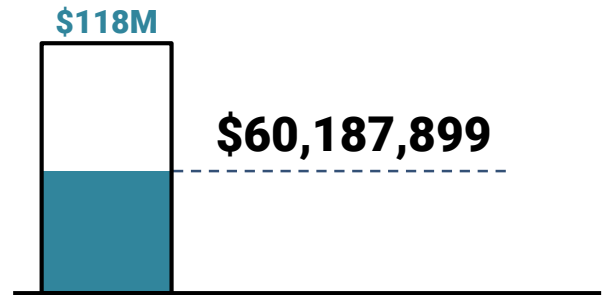
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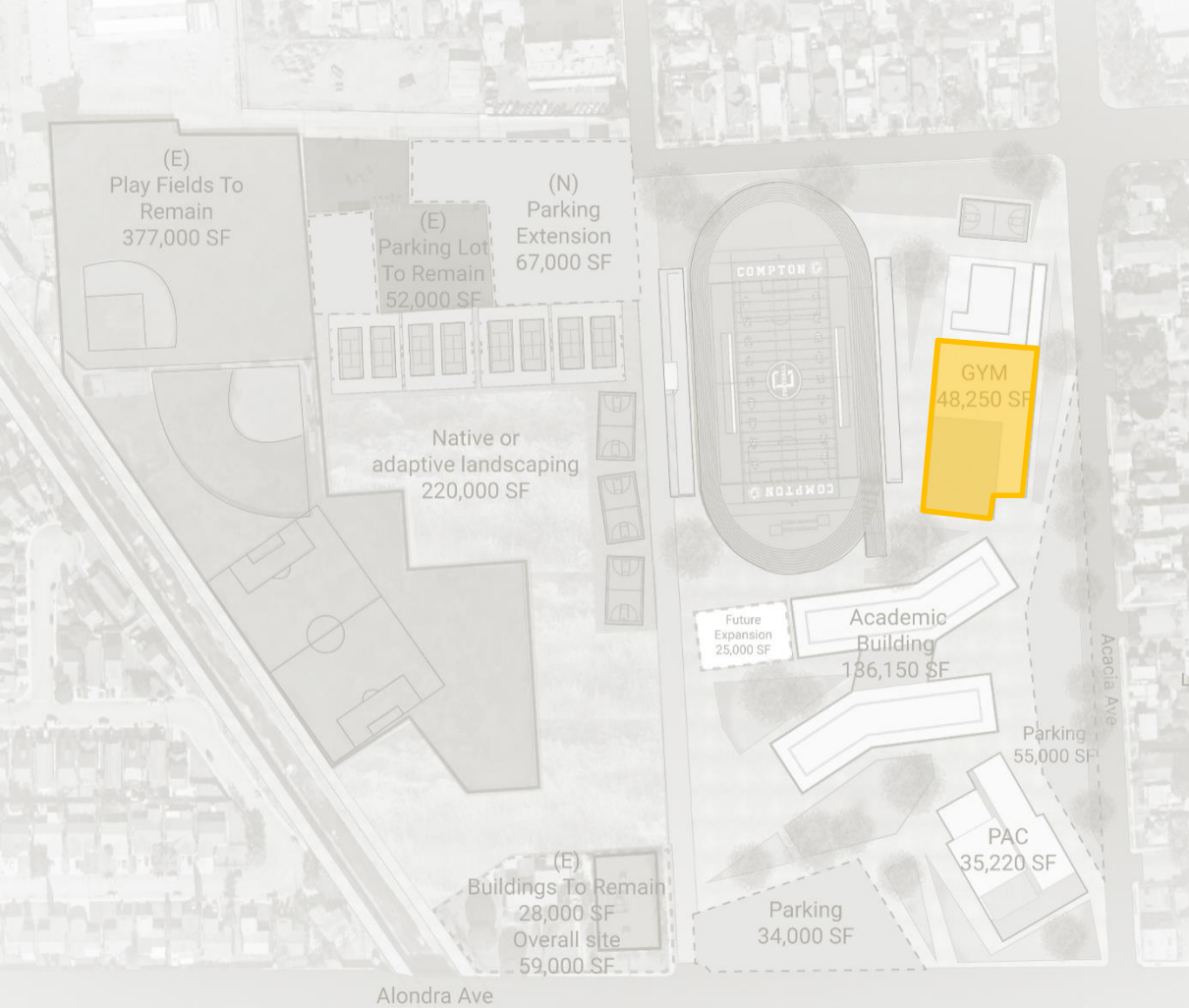
Academic Building

1,800 Students

\$ 60,187,899

*Future expansion to accommodate 450 students, not included here

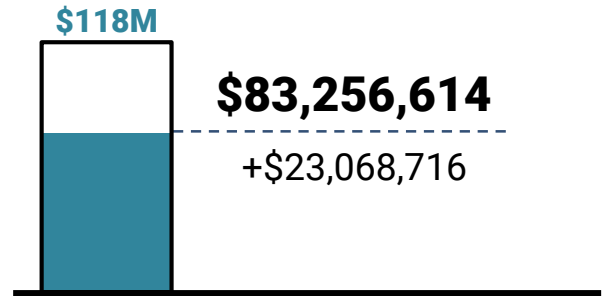


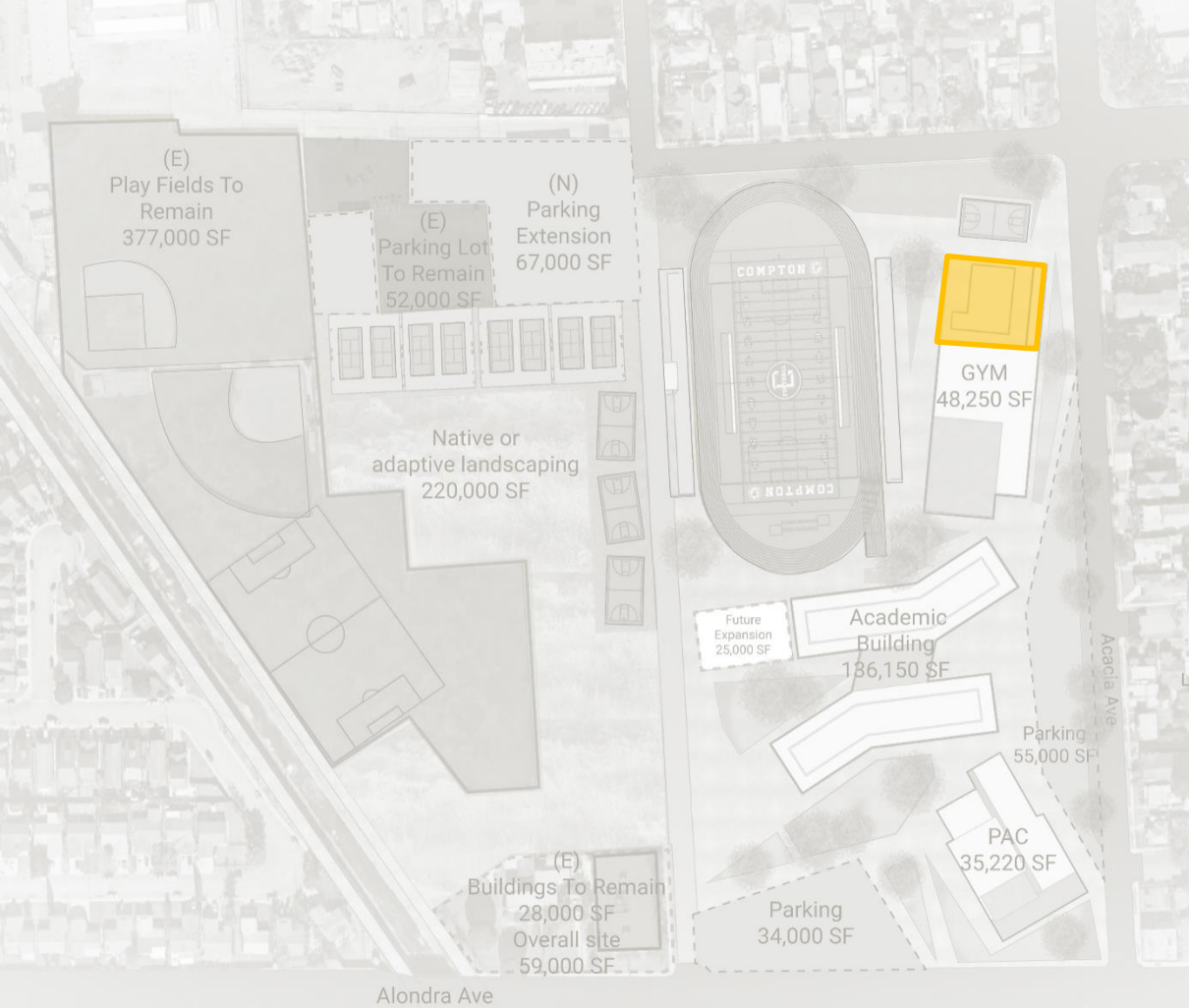


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Gymnasium

Single Story, No Practice Court
\$23,068,716

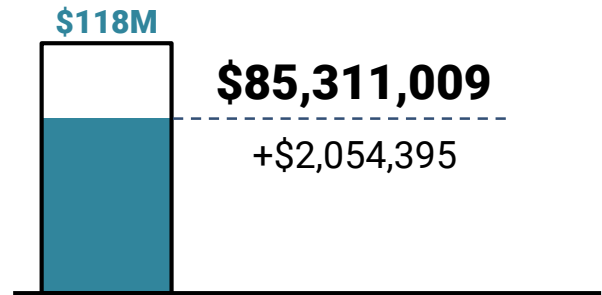


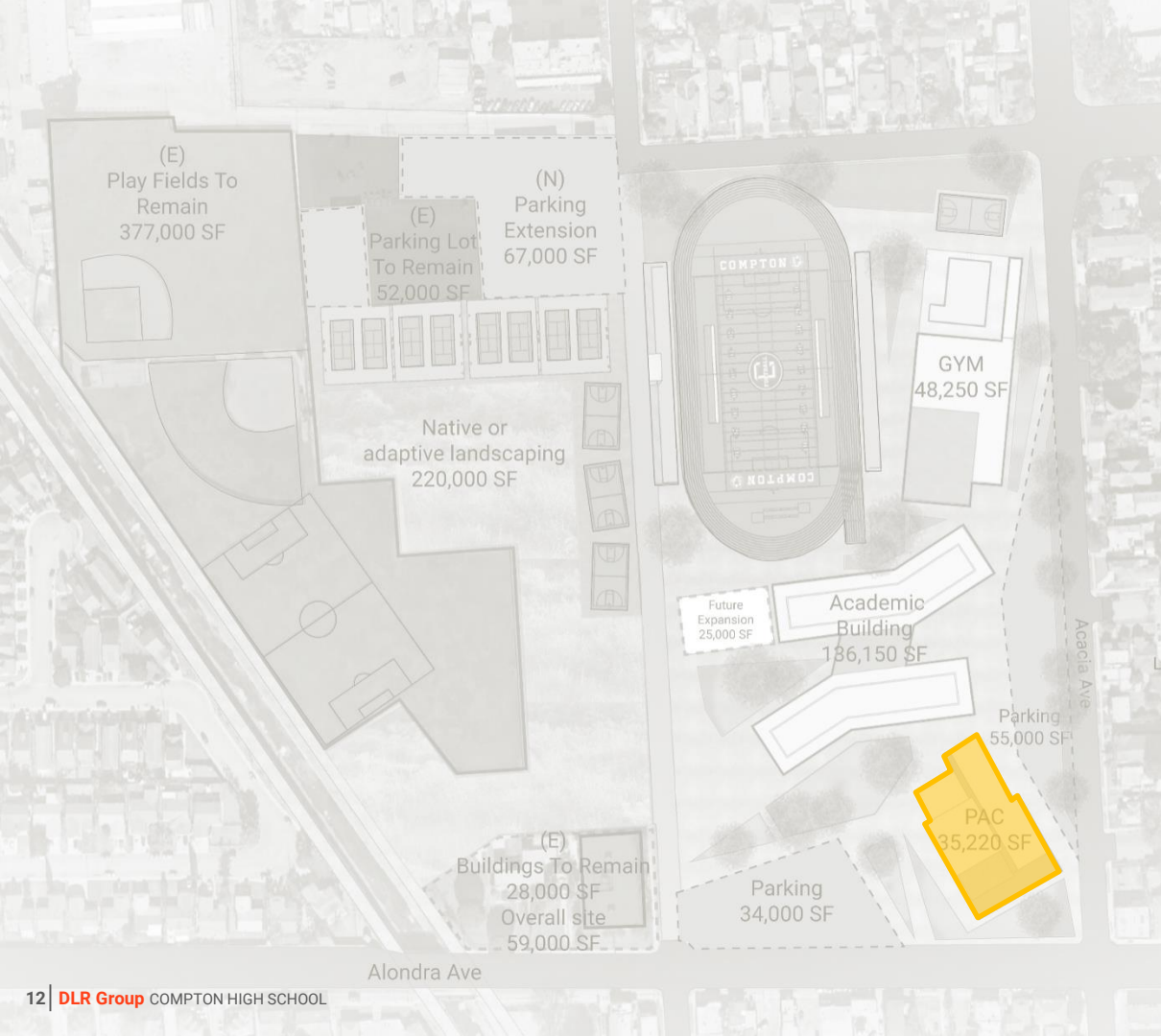


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Pool

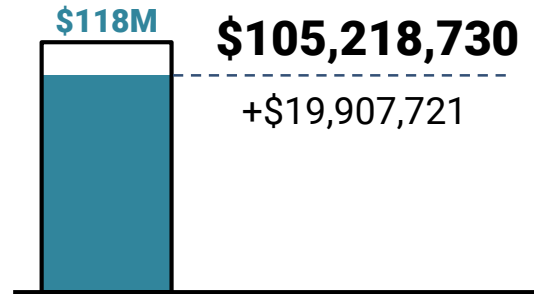
- CIF Competition
 - Bleachers with 112 Seats
- \$2,054,395**

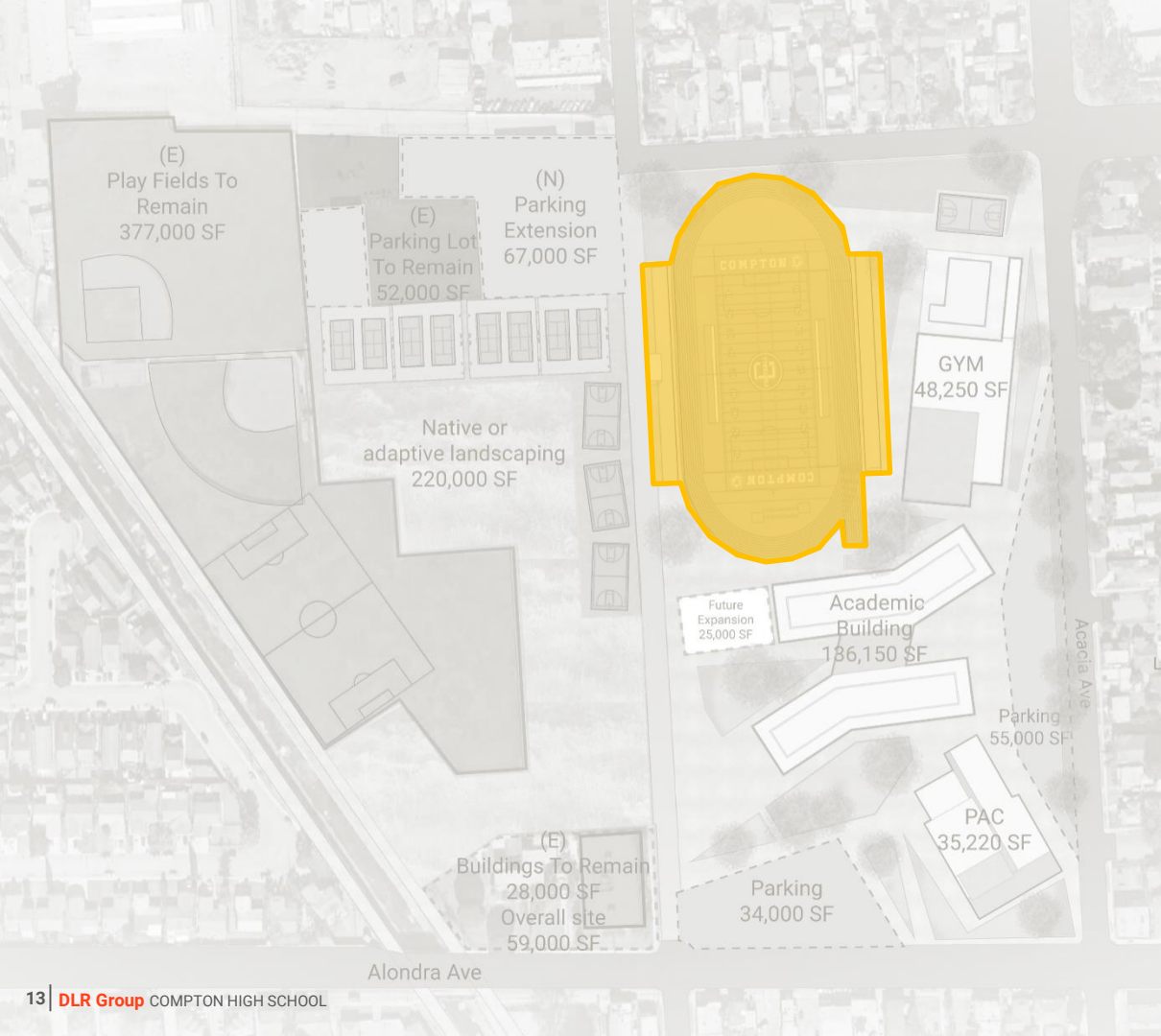




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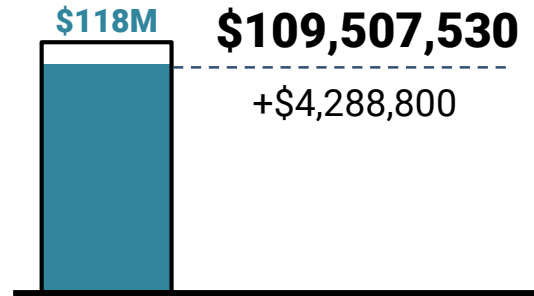
Performing Arts Center
 900 Seats.
 \$19,907,721

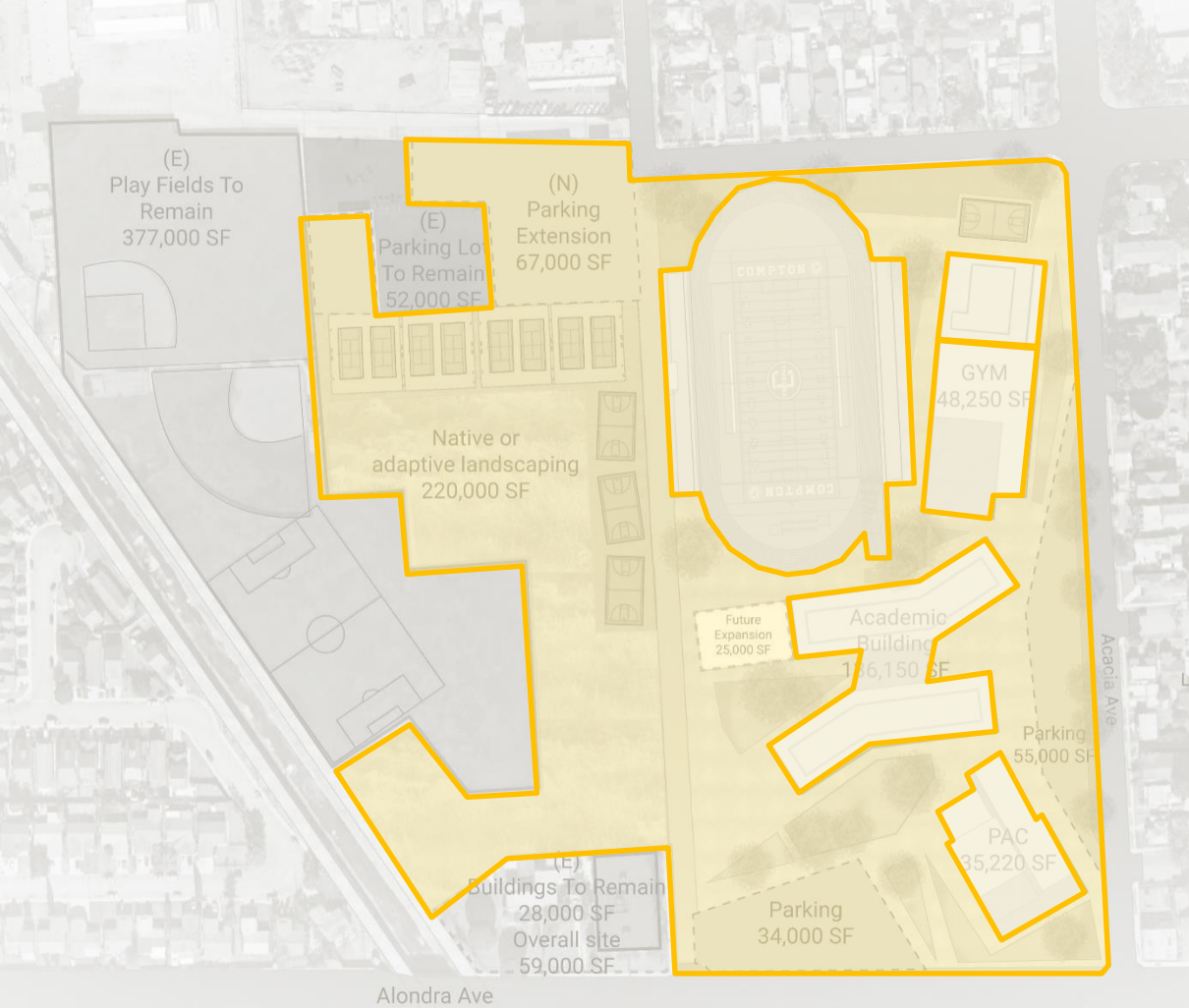




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Stadium, Track and Field
\$4,288,800





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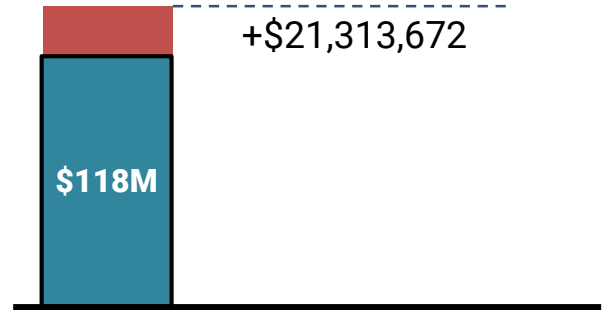
Base Site

- Site Preparation and Earthwork
- Covered Area - Lunch shelters
- Parking
- Hardscape & Landscape
- Hard Courts
- Native and Adaptive
- Site Utilities

\$21,313,672

\$130,821,202

+ \$21,313,672





SD Condensed

\$130,821,202



Board Recommendation