AGENDA

• Financials
  • Project Costs
  • Adjustments to Funds
  • Affects of Market Conditions
  • Modernization of Elementary Schools
  • Measure E Financing
  • State Funding

• Project Updates
  • Completed Projects
  • Projects under Construction
  • Projects in Preconstruction

• Westpark ES Modernization Tour
Financials
Project Costs
# CURRENT PROGRAM COSTS

<table>
<thead>
<tr>
<th>1st Adjusted (10/26/2016)</th>
<th>2nd Adjusted (12/18/2017)</th>
<th>Current (05/31/2018)</th>
<th>Funds Required to Complete Series 1</th>
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<tbody>
<tr>
<td>Bond Series 1</td>
<td>Bond Series 1</td>
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<tr>
<td>IUSD Funds</td>
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<td>IUSD Funds 1st Adj.</td>
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<td>FUNDS</td>
<td>FUNDS</td>
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<tr>
<td>FUNDS $ 131,400,000</td>
<td>FUNDS $ 136,500,000</td>
<td>FUNDS $ 137,492,795</td>
<td>FUNDS $ 150,608,290</td>
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<tr>
<td>Increase 1st Adj.</td>
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<tr>
<td>3.88%</td>
<td>4.64%</td>
<td>14.62%</td>
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**NOTES:**

* Assumes WHS Theater Bids are within $19,000,000 Construction Budget.

**CURRENT FUNDS** $137,492,795

**Increase 1st Adj.** 4.64%

**FUNDS NEEDED** $150,608,290

**Current Projected Program Costs** $138,208,290

**Current Shortfall** $(715,495)

**Current Funds** $137,492,795

**Additional Funding Required** $13,115,495
SERIES 1 FUNDS - UPDATE

- **Initial Series 1 Funds (8/26/2016)**
  - Bond Funds (Series 1): $95,000,000
  - District Funds: $29,600,000
  - Total: $124,600,000

- **1st Adjustment Series 1 Funds (10/26/2016)**
  - Bond Funds (Series 1): $95,000,000
  - District Funds: $36,400,000
  - Total: $131,400,000

- **2nd Adjustment Series 1 Funds (12/18/2017)**
  - Bond Funds (Series 1): $95,000,000
  - District Funds: $41,500,000
  - Total: $136,500,000

- **3rd Adjustment Series 1 Funds (6/5/2018)**
  - Bond Funds (Series 1): $95,000,000
  - District Funds: $41,500,000
  - Bond Funds (Series 2): $13,115,495
  - District Funds (IT Infrastructure and CTE Grant for Creekside HS): $992,795
  - Total: $150,608,290
CURRENT PROJECT COSTS

Includes Soft Costs and Hard Costs

- **Enclosed Classrooms (6 schools)** $13,934,662
  Bonita Canyon ES, College Park ES, Culverdale ES, Greentree ES,
  Santiago Hills ES, Stone Creek ES

- **High School Modernizations (2 schools)** $12,146,058
  Irvine HS, University HS

- **Expansions (2 schools)** $11,164,999
  Eastshore ES, Creekside HS

- **Elementary School Modernizations (2 schools)** $22,774,450
  Westpark ES, Springbrook ES

- **High School Synthetic Track & Field (1 school)** $3,815,212
  Northwood HS
CURRENT PROJECT COSTS

-continued-

- **Elementary School Modernizations (2 schools)** $24,030,598
  - Brywood ES, Meadow Park ES

- **Middle School Science Classrooms (5 schools)** $22,601,618
  - Lakeside MS, Rancho San Joaquin MS, Sierra Vista MS, South Lake MS, Venado MS

- **New Theater Pending Bid (1 school)** $25,500,000
  - Woodbridge HS

- **Interim Campuses (2 schools)** $1,740,693
  - El Camino, Westwood Basics

- **Program Costs** $500,000

**TOTAL** $138,208,290
Adjustments to Funds
**BUDGET ADJUSTMENTS**

- **Adjustments to Measure E Project Funds**
  
  **Step 1:** Facilities Planning and Construction Services (FP&CS) analyzes and prepares cost information.
  
  **Step 2:** FP&CS vets through Assistant Superintendent, Business Services (John Fogarty).
  
  **Step 3:** FP&CS presents and discusses with School Facilities Improvement Measure (SFIM) Committee.
  
  **Step 4:** FP&CS presents and updates Board of Education.
  
  **Step 5:** FP&CS shares with Measure E Citizens Oversight Committee.
# BUDGET TIMELINE

<table>
<thead>
<tr>
<th>Stage</th>
<th>Description</th>
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</table>
| PRELIMINARY   | • Master Plan (2015)  
• Broad Scope (unit costs times sq. ft.)  
• Soft Cost general percentage  
• Schedules not defined |
| INITIAL       | • At Concept Design  
• Refined Soft Costs based on project scope  
• Escalation, project schedules defined |
| BASELINE      | • At Completion of Design Development  
• Architect / CM Cost Estimates |
| POST-BID      | • Award of Construction Bids |
| FINAL         | • At Completion of Contractor’s Notice of Completion and Final Payment of Purchase Orders |

If cost estimate exceeds budget, identify Bid Alternates and potential work to defer until funding is available.

If bid(s) exceeds budget, identify work to defer until funding is available or identify additional funds.
Affects of Market Conditions
MARKET CONDITIONS AFFECTING BIDS

• Construction Market Saturation
  • In 2016, California school districts passed $23.0 Billion in local bonds
    • Includes Orange County school districts at $1.7 Billion
  • In 2016, Statewide school bond passed $9.0 Billion (Proposition 51)
    • Includes $500 Million for Orange County school districts awaiting state funds
  • Ongoing commercial developments
  • Ongoing residential developments
MARKET CONDITIONS AFFECTING BIDS

- Economic Factors
  - Political Impacts
  - Tariffs
    - 25% tariff on steel and 10% tariff on aluminum
    - Previous tariff on lumber
  - Environmental Impacts
    - Natural disasters
      - Materials
      - Labor
      - Insurance
  - Construction Industry Impacts
    - Market Saturation
      - Contractors selective on bid opportunities
      - Labor shortage / Lack of qualified workers
ADJUSTING TO MARKET CONDITIONS

• What have we done to position ourselves for better bid results?
  ✔ Establish “pools” of consultants (Architect, CM, inspectors, etc.)
    • Mindful balance of project assignments and maintain positive relationships
  ✔ Attract contractors to IUSD
    • Hire consultants who contractors want to work with
    • Use consultants as conduits to invite contractors
    • Treat contractors fair and with respect
    • Prequalify all contractors
  ✗ Start bid phase earlier
  ✔ Create Bid Alternates and/or identify projects to defer
Modernization of Elementary Schools
WHY ARE SCHOOLS BEING RELOCATED?

• Modernization work will be extensive and disruptive
  • Demolition of walls, concrete floors, ceilings (sawcutting, jackhammering, drilling)
  • Removal of HVAC equipment on roof (cranes, trucks, heavy equipment)
  • Wood framing (skill saws, nail guns, powder actuated tools)
  • Drywall (screw guns, drywall mud)
  • Structural steel installation (welding, grinding, hammering)
  • Intermittent shutdown of water, electricity, air conditioning, gas (no services)
  • Construction activities throughout building/site (vehicles, materials, tools, equipment)
  • Construction disruptions (debris, odors, noise, dust)
  • Average between 25 - 50 construction workers on-site daily
  • $7 - $9 million of construction work cannot be completed over the summer
WHY IS WESTPARK ES STAYING?

- Construction will be separated into eight (8) phases throughout campus
  - School enrollment is too large to be housed at another campus
  - Interim classroom portables can be placed on-site
  - Year-round school calendar allows for classroom moves in/out of classroom portables
  - Requires close coordination and constant communication with school site
    - Building isolated into manageable construction areas
    - Shutdown of water, electricity, air conditioning, gas occur after school hours
    - Sound barriers at specific locations to reduce construction sounds
    - Construction activities scheduled around school functions and testing
    - Fenced-in material and equipment storage areas
    - Construction workers required to stay within the construction areas
BRYWOOD ES MODERNIZATION

- New Innovation Lab
- New Design Lab
- Create student support services
- Create student common areas
- Enclose multipurpose room
- Modernize library
- Expand food services
- Enclose classroom with doors
- Add sliding partition walls, where possible
- Casework, minimal upgrades
- Tackable wall surfaces in classrooms
- Build permanent walls in select areas
- New marker boards
- Flexible furniture allocation

- Interior paint
- New flooring (carpet)
- New ceilings, select areas
- New LED lighting
- HVAC upgrades (equipment)
- Upgrade security (access control, cameras)
- Upgrade to main electrical service
- Upgrade fire alarm, PA, A/V, phone
- Upgrade fire sprinkler system
- Roof replacement
- Eliminate outdoor atrium areas
- ADA upgrades (interior/exterior)
- Restroom upgrades
- Bottle filling station
MEADOW PARK ES MODERNIZATION

- New Innovation Lab
- Create Design Lab in relocatable
- Create student support services
- Create student common areas
- Modernize multipurpose room
- Modernize library, minimal
- Expand food services
- Enclose classroom with doors
- Add sliding partition walls, where possible
- Refurbish casework (new laminate)
- Tackable wall in classrooms in select areas
- Flexible furniture allocation

- Interior paint
- New flooring (carpet)
- New ceilings in select areas
- New LED lighting
- Upgrade HVAC (duct, equipment)
- Upgrade security (access control, cameras)
- Upgrade to main electrical service
- Upgrade fire alarm, PA, A/V, phone
- Shade structure in Kindergarten area
- ADA upgrades (interior/exterior)
- Restroom upgrades
- Bottle filling station
WESTPARK ES MODERNIZATION

- New Innovation Lab
- New Design Lab
- Create student support services
- Create student common areas
- Modernize library, minimal
- Modernize multipurpose room, minimal
- New food services building
- Enclose classroom with doors
- Add sliding partition walls, where possible
- New casework
- Tackable wall surfaces in select areas
- New marker boards

- Flexible furniture allocation
- Interior paint
- New flooring (carpet)
- New ceilings in select areas
- New HVAC system on six relocatables
- New roof (underlayment)
- Upgrade security (access control, cameras)
- Upgrade fire alarm, PA, A/V, phone
- New play equipment in Kindergarten
- ADA upgrades (interior/exterior)
- Restroom upgrades
- Bottle filling station
SPRINGBROOK ES MODERNIZATION

- New Innovation Lab
- New Design Lab
- Create student support services
- Create student common areas
- Modernize multipurpose room, minimal
- Modernize library
- Expand food services
- Enclose classroom with doors
- Add sliding partition walls, where possible
- New casework
- Tackable wall surfaces in classrooms
- New marker boards

- Flexible furniture allocation
- Interior paint
- New flooring (carpet)
- New ceilings in select areas
- New HVAC rooftop units
- Upgrade security (access control, cameras)
- Upgrade fire alarm, PA, A/V, phone
- Building expansion
- ADA upgrades (interior/exterior)
- Restroom upgrades
- Bottle filling station
Measure E Financing
MEASURE E FINANCING

• Original Measure E Bond capacity based on annual Assessed Valuation growth within the SFID of 3% - 4.5% to be issued in four (4) Series
  • Yielding projected project funding of $250.8 Million up to $319.0 Million
  • Measure E initial budget set at $250.8 Million

• Annually review Assessed Valuation to determine growth and potential impact to bonding capacity

• Based on recent growth within the SFID, assumptions increased to annual Assessed Valuation growth of 3.5%
  • Yielding projected project funding of $272.3 Million
  • Increase number and frequency of Series from four (4) to five (5)
**REVISED MEASURE E BOND SERIES (3.5% GROWTH)**

- Anticipate bringing to Board for Approval at the August board meeting with funding available in September – October 2018

<table>
<thead>
<tr>
<th>Year</th>
<th>ORIGINAL</th>
<th>PROPOSED</th>
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<tbody>
<tr>
<td>2016</td>
<td>$ 95.0 M</td>
<td>$ 95.0 M</td>
</tr>
<tr>
<td>2021</td>
<td>$ 51.9 M</td>
<td>$ 41.0 M</td>
</tr>
<tr>
<td>2025</td>
<td>$ 49.4 M</td>
<td>$ 39.8 M</td>
</tr>
<tr>
<td>2029</td>
<td>$ 54.5 M</td>
<td>$ 65.7 M</td>
</tr>
<tr>
<td></td>
<td>$250.8 M</td>
<td>$272.3 M</td>
</tr>
</tbody>
</table>
FUNDING FOR DEFERRED PROJECTS IN SERIES 1

- **Staff recommendation:**
  - Utilize a portion of Bond Series 2 & 3 increase to fund Music Classroom buildings at Meadow Park, Brywood and Springbrook during modernization
  - Utilize a portion of Bond Series 2 & 3 increase to fund WHS existing theater renovation and remaining current Series 1 shortfall
  - Utilize District facility funding recently received from repayment of the Advanced Funding Agreement for cash flow purposes only
  - Board approved staff recommendation June 5, 2018 Measure E Study Session
State Funding
May 2018 Budget Subcommittee calls for speeding up Prop 51 Apportionment

Current Workload List $3.6 Billion

Potential State Funding
- Original Estimate: $20 - $22 Million
- Current Estimate: Over $34 Million
### Projects on OPSC Workload List

<table>
<thead>
<tr>
<th>Site Name</th>
<th>Estimated Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Santiago Hills ES Modernization</td>
<td>$335,448</td>
</tr>
<tr>
<td>College Park ES Modernization</td>
<td>$470,630</td>
</tr>
<tr>
<td>Culverdale ES Modernization</td>
<td>$597,498</td>
</tr>
<tr>
<td>Stone Creek ES Expansion</td>
<td>$1,411,210</td>
</tr>
<tr>
<td>Stone Creek ES Modernization</td>
<td>$681,602</td>
</tr>
<tr>
<td>Creekside HS Expansion</td>
<td>$1,579,171</td>
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<tr>
<td>Sierra Vista MS Expansion</td>
<td>$1,572,100</td>
</tr>
<tr>
<td>South Lake MS Expansion</td>
<td>$870,227</td>
</tr>
<tr>
<td>Irvine HS Modernization</td>
<td>$3,874,257</td>
</tr>
<tr>
<td>University HS Modernization</td>
<td>$654,092</td>
</tr>
<tr>
<td>Eastshore ES Modernization</td>
<td>$694,305</td>
</tr>
<tr>
<td>Eastshore ES Expansion</td>
<td>$835,854</td>
</tr>
<tr>
<td>Venado MS Expansion</td>
<td>$2,231,969</td>
</tr>
<tr>
<td>Westpark ES Modernization</td>
<td>$3,415,758</td>
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<tr>
<td>Springbrook ES Modernization</td>
<td>$3,097,577</td>
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<tr>
<td>Rancho San Joaquin MS Expansion</td>
<td>$1,108,967</td>
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<tr>
<td>Rancho San Joaquin MS Modernization</td>
<td>$543,617</td>
</tr>
<tr>
<td>Creekside HS CTE Grant</td>
<td>$348,920</td>
</tr>
</tbody>
</table>

### Projects in Review

(Recently Submitted or to be Submitted)

<table>
<thead>
<tr>
<th>Project</th>
<th>Estimated Funding</th>
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<tbody>
<tr>
<td>Brywood ES Modernization</td>
<td>$2,567,061</td>
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<tr>
<td>Brywood ES Expansion</td>
<td>$795,000</td>
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<tr>
<td>Meadow Park ES Modernization</td>
<td>$3,238,099</td>
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<td>Meadow Park ES Expansion</td>
<td>$795,000</td>
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<tr>
<td>Springbrook ES Expansion</td>
<td>$795,000</td>
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<tr>
<td>Woodbridge HS Expansion</td>
<td>$1,814,400</td>
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**Total State Funding Pending** $10,004,560

### Workload List

$24,323,202

### Projects in Review

$10,004,560

**Total Potential State Funding Pending** $34,327,762

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Site Name Estimated Funding

- Santiago Hills ES Modernization: $335,448
- College Park ES Modernization: $470,630
- Culverdale ES Modernization: $597,498
- Stone Creek ES Expansion: $1,411,210
- Stone Creek ES Modernization: $681,602
- Creekside HS Expansion: $1,579,171
- Sierra Vista MS Expansion: $1,572,100
- South Lake MS Expansion: $870,227
- Irvine HS Modernization: $3,874,257
- University HS Modernization: $654,092
- Eastshore ES Modernization: $694,305
- Eastshore ES Expansion: $835,854
- Venado MS Expansion: $2,231,969
- Westpark ES Modernization: $3,415,758
- Springbrook ES Modernization: $3,097,577
- Rancho San Joaquin MS Expansion: $1,108,967
- Rancho San Joaquin MS Modernization: $543,617
- Creekside HS CTE Grant: $348,920

**Total State Funding Applications** $24,323,202

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**STATE FUNDING – MEASURE E SERIES 1**
Project Updates
SCHEDULE OVERVIEW

• **Fifteen schools: construction continues**
  • Complete by July 2018 - (1) Northwood HS
  • Complete by August 2018 - (4) College Park ES, Stone Creek ES, Lakeside MS, University HS
  • Complete by December 2018 - (1) Irvine HS
  • Complete by August 2019 – (9) Brywood ES, Eastshore ES, Meadow Park ES, Westpark ES, Rancho San Joaquin MS, Sierra Vista MS, South Lake MS, Venado MS, Creekside HS

✔ **Four schools: completed in August 2017**
  • Bonita Canyon ES, Culverdale ES, Greentree ES, Santiago Hills ES
## Projects

<table>
<thead>
<tr>
<th>Projects</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
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<tr>
<td><strong>PROJECTS UNDER CONSTRUCTION</strong></td>
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<tr>
<td>Enclose Classrooms</td>
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<td>College Park ES</td>
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<td>Stone Creek ES: Expansion</td>
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<td>Modernization: High Schools</td>
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<td>Irvine HS</td>
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<td>University HS</td>
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<td>Athletic Field</td>
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<tr>
<td>Lakeside MS</td>
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<td>Expansions</td>
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<td><strong>PROJECT AWAITING CONSTRUCTION</strong></td>
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<td>Springbrook ES</td>
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<td>Performing Arts Center</td>
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<tr>
<td>Woodbridge HS</td>
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</table>
Completed Projects
STONE CREEK ES Phase 2 - New Design Lab

- Interior Classroom Doors
- Heating and AC System Upgrades
- New Design Lab
- Improve Library/Innovation Lab
- Accessibility Upgrades
- Flexible Furniture
COLLEGE PARK ES Phase 1 - Classroom Doors / Commons

- Interior Classroom Doors / Commons
- Heating and AC System Upgrades
- New Innovation Lab
- New Music Classroom
- Accessibility Upgrades
- Flexible Furniture
BONITA CANYON ES Classroom Doors / Commons

- Interior Classroom Doors / Commons
- Heating and AC System Upgrades
- Accessibility Upgrades
SANTIAGO HILLS ES Classroom Doors / Commons

- Interior Classroom Doors / Commons
- Heating and AC System Upgrades
- Reconfigured Staff Workroom
- Accessibility Upgrades
- Flexible Furniture
GREENTREE ES Classroom Doors / Commons

- Interior Classroom Doors / Commons
- Heating and AC System Upgrades
- Modified Multipurpose Room Floor
- New Music Classroom
- Accessibility Upgrades
- Flexible Furniture
CULVERDALE ES Classroom Doors / Commons

- Interior Classroom Doors / Commons
- Ramps / Stairs for Exterior Access
- New Kindergarten Restroom
- Correct Exterior Drainage at Doorways
- Accessibility Upgrades
- Flexible Furniture
WESTWOOD BASICS (Brywood ES Interim)

- New Relocatable Classrooms/Restrooms
- IT Upgrades
- Accessibility Upgrades
- Playground Striping
- Signage
EL CAMINO SCHOOL (Meadow Park ES & Springbrook ES Interim)

- Added Relocatable Classrooms/Restrooms
- Expanded Parking Lot
- Play Structure Upgrades
- New Interior Finishes Paint / Carpet
- Signage
- Kitchen Upgrades
- Heating, AC, and IT Upgrades
### MEADOW PARK ES Busing to El Camino School

<table>
<thead>
<tr>
<th>Pick-up / Drop-off Locations</th>
<th># of Bus Passes</th>
<th># of Busses</th>
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<td>Windjammer Park</td>
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<tr>
<td>Smokestone Park</td>
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<tr>
<td>Meadow Park ES</td>
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<tr>
<td>Clearbrook Park</td>
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<tr>
<td>Blue Lake Park</td>
<td>118</td>
<td>2</td>
</tr>
<tr>
<td><strong>Passes Issued</strong></td>
<td><strong>436</strong></td>
<td></td>
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</table>

**75% of the student population**
Projects Under Construction
UNIVERSITY HS Modernization

Science Classroom Modernization

Science Classroom Renovation
Classroom Modernization

Classroom Modernization
NORTHWOOD HS Synthetic Track and Field

New Track and Field

New Field
STONE CREEK ES Phase 3 – Site Reparation/Exterior

Exterior View of Design/Innovation Lab

Field restoration
COLLEGE PARK ES Phase 2 - Commons

Kindergarten Collaboration Space

Classroom Renovation
LAKESIDE MS Renovated Science Labs

Science Lab Modernization

Science Lab Modernization
RANCHO SAN JOAQUIN MS New / Renovated Science Labs

Science Lab Modernization

Fire Lane and Fire Water Line
SIERRA VISTA MS  New / Renovated Science Labs

Science Lab Renovation

New Building Pad
SOUTH LAKE MS New Science Building

Underground Utilities

Underground Utilities
VENADO MS New Science Lab Building

Underground Utilities/New Building

Relocated basketball courts
CREEKSIDE HS Expansion/Modernization

Building Expansion

Relocatable Modernization
EASTSHORE ES Expansion/New Kindergarten Play Area

Kindergarten Classroom Modernization

Kindergarten Play Area
WESTPARK ES Modernization

Classroom Modernization

New Design Lab
BRYWOOD ES Modernization

Classroom Modernization
SPRINGBROOK ES Innovation Lab  (Construction to Start in June 2019)
Projects in Preconstruction
WOODBRIDGE HS New Theater (View from Administration Office)
WOODBRIDGE HS New Theater (Interior View)
BRYWOOD ES New Classroom Building
MEADOW PARK ES New Classroom Building
SPRINGBROOK ES New Classroom Building
Westpark ES Tour
WESTPARK ES

Construction Phasing Plan

- **Phase 01**: Interim & new portable set up from Mid May 2018 - July 3rd 2018
- **Phase 02**: New food services from mid June 2018 - mid Nov 2018
- **Phase 03**: Admin, MPR & Site from mid June 2018 - mid July 2018
  Conference Room finishes to be completed in late August
- **Phase 04**: East Classrooms from mid-June 2018 - October 2018
  ADA walkway work to be done Sept 17 to Oct 5th
- **Phase 05**: Central Classrooms from late October 2018 - December 2018
- **Phase 06**: West Classrooms from early January 2019 - March 2019
- **Phase 07**: Portable Upgrades April 2019 - July 2019
- **Phase 08**: Site Work June 2019 - mid-July 2019
QUESTIONS?