AGENDA

• Financials
  • Measure E Financing
  • State Funding

• Project Updates
  • Measure E Series 2
    • Projects
  • Measure E Series 1
    • Completed Projects
    • Project under Construction
    • Upcoming Projects

• Meadow Park ES Modernization Tour
Financials
REVISED MEASURE E BOND SERIES (3.5% GROWTH)

- Approved at August 21, 2018 board meeting
- Series 2 funds received September 13, 2018

<table>
<thead>
<tr>
<th>Year</th>
<th>Series</th>
<th>Original</th>
<th>Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>Series 1</td>
<td>$95.0 M</td>
<td>$95.0 M</td>
</tr>
<tr>
<td>2021</td>
<td>Series 2</td>
<td>$51.9 M</td>
<td>$41.0 M</td>
</tr>
<tr>
<td>2025</td>
<td>Series 3</td>
<td>$49.4 M</td>
<td>$30.8 M</td>
</tr>
<tr>
<td>2029</td>
<td>Series 4</td>
<td>$54.5 M</td>
<td>$39.8 M</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>$250.8 M</td>
<td>$272.3 M*</td>
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</tbody>
</table>

*Maximum Bond Capacity is $319.0M
MEASURE E BOND ISSUANCE UPDATE

**Series 1 Initial Funds**
- $95.0 M IUSD Funds
- $41.5 M
- $136.5 M
- $0.6 M IT Infrastructure
- $0.3 M CTE State Grant
- $137.5 M Updated Funds
- $131 M From Series 2 Funds
- $150.6 M

**Series 2**
- $41.0 M IUSD Funds
- $41.0 M To Series 1 Adj. Funds
- $27.9 M

**Series 3**
- $30.8 M IUSD Funds
- $23.5 M
- $54.3 M

**Series 4**
- $39.8 M IUSD Funds
- $0.0 M
- $39.8 M

**Series 5**
- $65.7 M IUSD Funds
- $65.7 M

**Future Bond Sale Dates Subject to Change, For Planning Purposes Only**

**BOND FUNDS:** $272.3 M
**IUSD FUNDS:** $65.0 M
**OTHER FUNDS:** $ 0.9 M
**PROGRAM FUNDS:** $338.2 M

Series 1 Potential State Funding, anticipated 2023:
- $36 M

Any shortfall in funding for SERIES 4 & 5 will be offset if State funding is received.
STATE FUNDING – MEASURE E SERIES 1

**Original IUSD Estimate**: $20 M - $22 M
**Current IUSD Applications**: $36.7 M

Note: Data as of August 31, 2018
### STATE FUNDING – MEASURE E SERIES 1

IUSD Projects on OPSC Workload List

<table>
<thead>
<tr>
<th>Site Name</th>
<th>Funding Application</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>
</tr>
<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>
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<tr>
<td>University HS Modernization</td>
<td>$654,092</td>
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<tr>
<td>Eastshore ES Modernization</td>
<td>$694,305</td>
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<tr>
<td>Eastshore ES Expansion</td>
<td>$835,854</td>
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<tr>
<td>Venado MS Expansion</td>
<td>$2,231,969</td>
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<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>
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<tr>
<td>Creekside HS CTE Grant</td>
<td>$439,400</td>
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</tbody>
</table>

### Summary of Applications by Funding Type

- **Subtotal Modernization**: $20,493,468
- **Subtotal New Construction**: $15,791,202
- **Subtotal CTE**: $439,400
- **Total Funding IUSD Applications**: $36,724,070

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7 | October 8, 2018
Project Updates
Measure E
Series 2
“ORIGINAL” SERIES 2 PROJECT SCOPE

- New MPR with Stage, Control Room, Storage
- New Food Service and Equipment
- New Student and Staff Restrooms
- Relocate some portables, if required for siting new building
- Associated Site Work
- Furniture and Equipment Allocation

BONITA CANYON ES

- New Music Classroom Building, Instrument Storage
- New All Gender Restroom
- Associated Site Work
- Expanded Kitchen
- New Food Service and Equipment
- Furniture and Equipment Allocation

NORTHWOOD ES

- New Music Classroom Building, Instrument Storage
- New All Gender Restroom
- Associated Site Work
- Furniture and Equipment Allocation

TURTLE ROCK ES

- New Music Classroom Building, Instrument Storage
- New All Gender Restroom
- Associated Site Work
- Furniture and Equipment Allocation

UNIVERSITY PARK ES

- New Classroom Building includes (9) classrooms: (6) Classrooms, (1) Design Lab, (2) Music Classrooms, Shared Commons
- Student and Staff Restrooms
- Remove some existing relocatable classroom buildings
- Associated Site Work
- Furniture and Equipment Allocation
WOODBRIDGE HS

- Modernization (31) Classrooms
  Bldgs. J (Lang. Arts.), K (Math)
- Modernization (4) Science Labs
  Bldg. E
- Modernization Student / Staff Restrooms
- Modernization Staff Workrooms
- Elevator upgrades, exterior path-of-travel
- Furniture and Equipment Allocation

SOUTH LAKE MS

- Full Campus Modernization, includes:
  - Modernization (24) Classrooms
  - Modernization (4) Science Labs
  - Student / Staff Restrooms
  - Core spaces; Admin., Library, MPR/Music, Food Service
  - Furniture and Equipment Allocation

IRVINE HS

- New Theater, Black box, Music, Choral, Digital Lab Classrooms with support spaces and associated site work, demolish existing theater and music classrooms, if required for siting new building
- Furniture and Equipment Allocation
## SERIES 2 IMPLEMENTATION SCENARIOS

<table>
<thead>
<tr>
<th>SCENARIO A</th>
<th>SCENARIO B</th>
<th>SCENARIO C</th>
<th>SCENARIO D</th>
</tr>
</thead>
<tbody>
<tr>
<td>(six of seven school sites)</td>
<td>(five of seven school sites)</td>
<td>(one of seven school sites)</td>
<td>(two of seven school sites)</td>
</tr>
</tbody>
</table>

**FOCUS:**
- **ADD (3) SCHOOL PROJECTS,** STATE MOD FUNDS
- **FOCUS:** VAPA PROJECTS
- **FOCUS:** IRVINE HS THEATER
- **FOCUS:** MODERNIZATIONS/STATE FUNDS

### PLANNING AND CONSTRUCTION

**BONITA CANYON ES**
- New MPR
- **NORTHWOOD ES**
- New Music / Food Service
- **TURTLE ROCK ES**
- New Music
- **UNIVERSITY PARK ES**
- New Classrooms

**WOODBRIDGE HS**
- Modernize Two Buildings / Interim Housing
**SOUTH LAKE MS**
- Modernize Entire Campus / Interim Housing

**PLANNING ONLY** (Up to DSA Approval)

**IRVINE HS**
- New Theater / Electives / Interim Housing

**WOODBRIDGE HS**
- Modernize Two Buildings / Interim Housing
**SOUTH LAKE MS**
- Modernize Entire Campus / Interim Housing
Measure E
Series 1
SERIES 1 UPDATE

Completed 10 of 21 Schools

• Enclosed Classrooms: Bonita Canyon ES, College Park ES, Culverdale ES, Greentree ES, Santiago Hills ES, & Stone Creek ES

• Modernization of Science Classrooms: Lakeside MS & Rancho San Joaquin MS

• Modernization: University HS

• Synthetic Track and Field: Northwood HS

• Interim Campus: El Camino School & Westwood Basics
MODERNIZATION OF SCIENCE CLASSROOMS

• Renovated existing science classrooms
• New projectors and markerboards
• New overhead electrical outlets
• New flexible furniture

• New tackboards
• New eye wash station
• New flooring
• New voice lift system

• New casework with sinks
• New upper cabinets
• New ceiling and light fixtures
• New paint
SERIES 1 UPDATE

• Projects under Construction
  • New Science Classroom Buildings: Rancho San Joaquin MS, Sierra Vista MS, South Lake MS & Venado MS
  • Modernization: Brywood ES, Meadow Park ES, Westpark ES & Irvine HS
  • Expansions: Eastshore ES & Creekside HS

• Upcoming Projects
  • Modernization: Springbrook ES (starts summer 2019)
  • New Music Classroom Buildings: Brywood ES & Meadow Park ES (starts late October 2018) and Springbrook ES (starts early June 2019)
  • New Theater and Renovation of Existing Theater: Woodbridge HS (anticipated start early January 2019)
NEW SCIENCE CLASSROOM BUILDING

- Renovated existing science classrooms
- New projectors and markerboards
- New overhead electrical outlets
- New flexible furniture
- New tackboards
- New eye wash station
- New flooring
- New voice lift system
- New casework with sinks
- New upper cabinets
- New ceiling and light fixtures
- New paint
EXPANSIONS

- Renovated existing science classrooms
- New projectors and markerboards
- New overhead electrical outlets
- New flexible furniture
- New tackboards
- New eye wash station
- New flooring
- New voice lift system
- New casework with sinks
- New upper cabinets
- New ceiling and light fixtures
- New paint
MODERNIZATION OF SCHOOLS

• Renovated existing science classrooms
• New projectors and markerboards
• New overhead electrical outlets
• New flexible furniture

• New tackboards
• New eye wash station
• New flooring
• New voice lift system

• New casework with sinks
• New upper cabinets
• New ceiling and light fixtures
• New paint
SERIES 1 UPDATE

• Upcoming Projects
  • **New Classroom Buildings:**
    • Brywood ES, Meadow Park ES (construction start October 2018)
    • Springbrook ES (construction start June 2019)
  • **New Theater and Renovation to Existing Theater:**
    • Woodbridge HS (anticipated construction start January 2019)
NEW MUSIC CLASSROOMS (Series 1)

- New Classroom Buildings at Brywood, Meadow Park, and Springbrook Elementary Schools
- One (1) classroom and two (2) classrooms divided by moveable partition [total of three (3) new classrooms]
- Storage rooms, instrument rooms, restroom, custodial room
- Construction to complete with modernization of campuses
WOODBRIDGE HS NEW THEATER (Series 1)

- New 650 seat theater, orchestra pit, Black Box, scene shop, ticket room, dressing rooms, restrooms
- Landscape and sitework
- Renovation of existing theater into three (3) classrooms
Meadow Park ES Tour
QUESTIONS?