

MEASURE E

Citizens Oversight Committee Quarterly Meeting

January 31, 2022

Board of Education

Ira Glasky, President

Paul Bokota

Lauren Brooks

Sharon Wallin

Cyril Yu



AGENDA

Budget

State Funding

Schedule

Project Updates

- Series 1
- Series 2
- Series 3
- Augmented Funds to Accelerate Projects



BUDGET

PROGRAM BUDGET

MEASURE E

ORIGINAL BOND SERIES

- Original Measure E Bond capacity based on annual Assessed Valuation growth within the SFID of 3% - 4.5% to be issued in four 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 growth within the SFID, assumptions increased to annual Assessed Valuation growth of 3.5%
 - Yielding projected project funding of \$281.0 Million up to \$319.0 Million
 - Increase number and frequency of Series from four to five



MEASURE E

REVISED BOND SERIES

- Series 1 funds received October 26, 2016
- Series 2 funds received September 13, 2018
- Series 3 funds received April 7, 2021

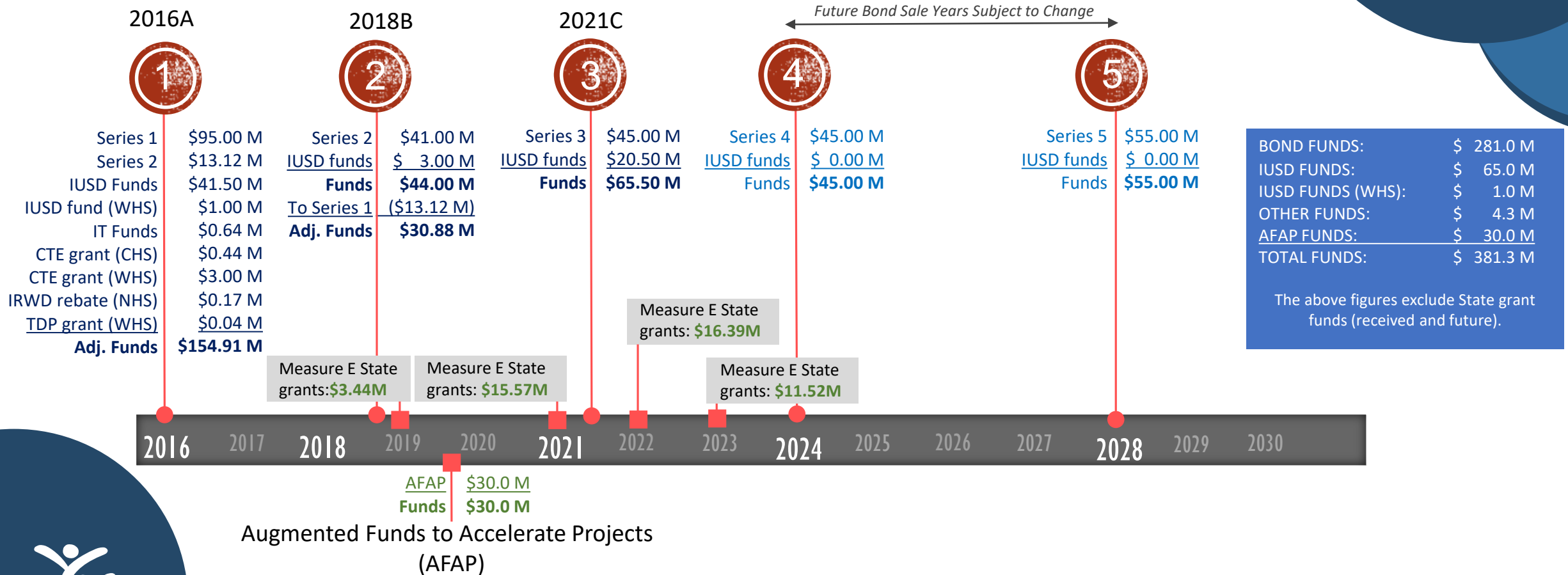
<u>ORIGINAL</u>	
2016 (Series 1)	\$ 95.0M
2021 (Series 2)	\$ 51.9M
2025 (Series 3)	\$ 49.4M
2029 (Series 4)	\$ 54.5M
<u>TOTAL</u>	<u>\$ 250.8M</u>

<u>ISSUED/PROPOSED</u>	
2016 (Series 1)	\$ 95.0M
2018 (Series 2)	\$ 41.0M
2021 (Series 3)	\$ 45.0M
2024 (Series 4)	\$ 45.0M
2028 (Series 5)	\$ 55.0M
<u>TOTAL</u>	<u>\$281.0M*</u>



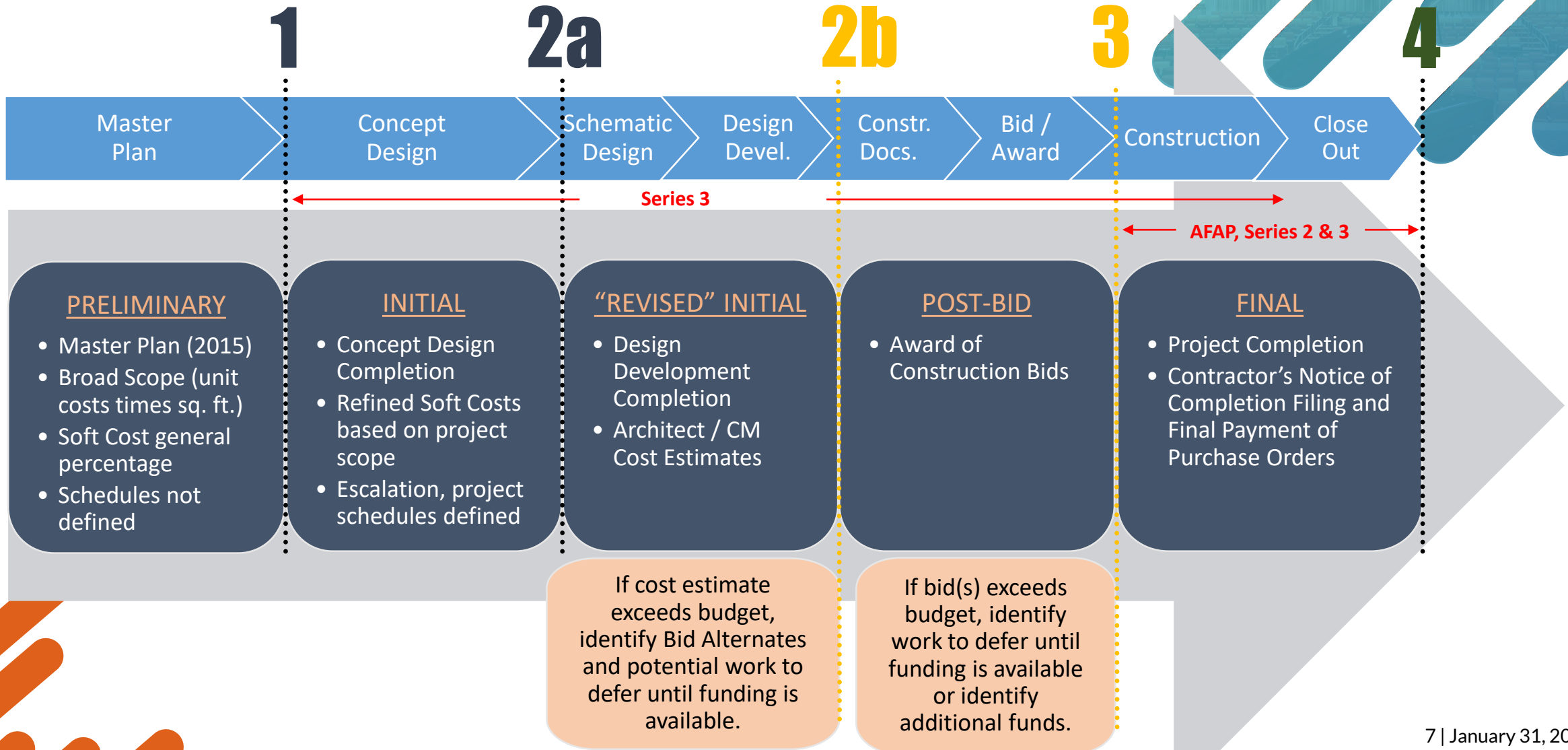
*Maximum Bond Capacity is \$319.0M

MEASURE E FUNDING TIMELINE



MEASURE E

BUDGET VERSIONS



MEASURE E

BUDGET SUMMARY

Series	Bond Sale Year	Funds Available								Total Funds Authorized	Project Expenditures or Budgeted	Funds Available / (Deficit)	CUMULATIVE TOTALS
		[A]	[B]	[C]	[D]	[E]	[F]	[G]	[H]	[I]	[J]	[K]	[L]
		Bonds	District			State Grants Received (Fund 35)	Other Grants / Rebates	Other Funds	Committed Funds to AFAP (Fund 35)	[Sum of A thru H]		[I-J]	
			Fund 01 (CFD 86-1)	Fund 25	Fund 40								
Series 1	2016	\$ 108,115,495	\$ 23,000,000	\$ 13,500,000	\$ 6,000,000	\$ 3,439,400	\$ 219,031	\$ 643,875	\$ -	\$ 154,917,801	\$ 151,465,835	\$ 3,451,966	\$ 3,451,966
Series 2	2018	\$ 27,884,505	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 30,884,505	\$ 32,290,186	\$ (1,405,681)	\$ 2,046,285
Series 3	2021	\$ 45,000,000	\$ -	\$ -	\$ 20,500,000	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 70,000,000	\$ 71,563,206	\$ (1,563,206)	\$ 483,079
Series 4	2024	\$ 45,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000,000	\$ 38,600,000	\$ 6,400,000	\$ 6,883,079
Series 5	2028	\$ 55,000,000	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000,000	\$ 31,200,000	\$ 23,800,000	\$ 30,683,079
SUBTOTALS		\$ 281,000,000	\$ 23,000,000	\$ 13,500,000	\$ 29,500,000	\$ 3,439,400	\$ 219,031	\$ 643,875	\$ 4,500,000	\$ 355,802,306	\$ 325,119,227	\$ 30,683,079	
AFAP	2019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,500,000	\$ 25,500,000	\$ 23,321,759	\$ 2,178,241	
TOTALS		\$ 281,000,000	\$ 23,000,000	\$ 13,500,000	\$ 29,500,000	\$ 3,439,400	\$ 219,031	\$ 643,875	\$ 30,000,000	\$ 381,302,306	\$ 348,440,986	\$ 32,861,320	

MEASURE E

POST-BID BUDGET vs FINAL BUDGET

Completed Projects		Post-Bid Budget	Final Budget	Post-Bid & Final Budget Variance
1	Bonita Canyon ES - Enclose Classrooms	\$ 912,184	\$ 868,451	\$ 43,733
2	College Park ES - Enclose Classrooms	\$ 3,424,255	\$ 3,248,271	\$ 175,984
3	Creekside HS - Expansion	\$ 5,032,263	\$ 4,843,117	\$ 189,146
4	Culverdale ES - Enclose Classrooms	\$ 1,633,772	\$ 1,601,117	\$ 32,655
5	Eastshore ES - Expansion	\$ 6,132,736	\$ 6,080,570	\$ 52,166
6	Greentree ES - Enclose Classrooms	\$ 2,042,302	\$ 1,913,892	\$ 128,410
7	Irvine HS - Modernization	\$ 7,143,636	\$ 6,922,265	\$ 221,371
8	Lakeside MS - Science Labs	\$ 2,972,572	\$ 2,892,181	\$ 80,391
9	Northwood HS - Field Improvements	\$ 3,815,212	\$ 3,692,908	\$ 122,304
10	Rancho San Joaquin MS - Science Labs	\$ 5,680,277	\$ 5,289,332	\$ 390,945
11	Santiago Hills ES - Enclose Classrooms	\$ 1,498,668	\$ 1,427,186	\$ 71,482
12	Sierra Vista MS - Science Lab	\$ 4,871,155	\$ 4,588,557	\$ 282,598
13	South Lake MS - Science Labs	\$ 3,759,011	\$ 3,557,805	\$ 201,206

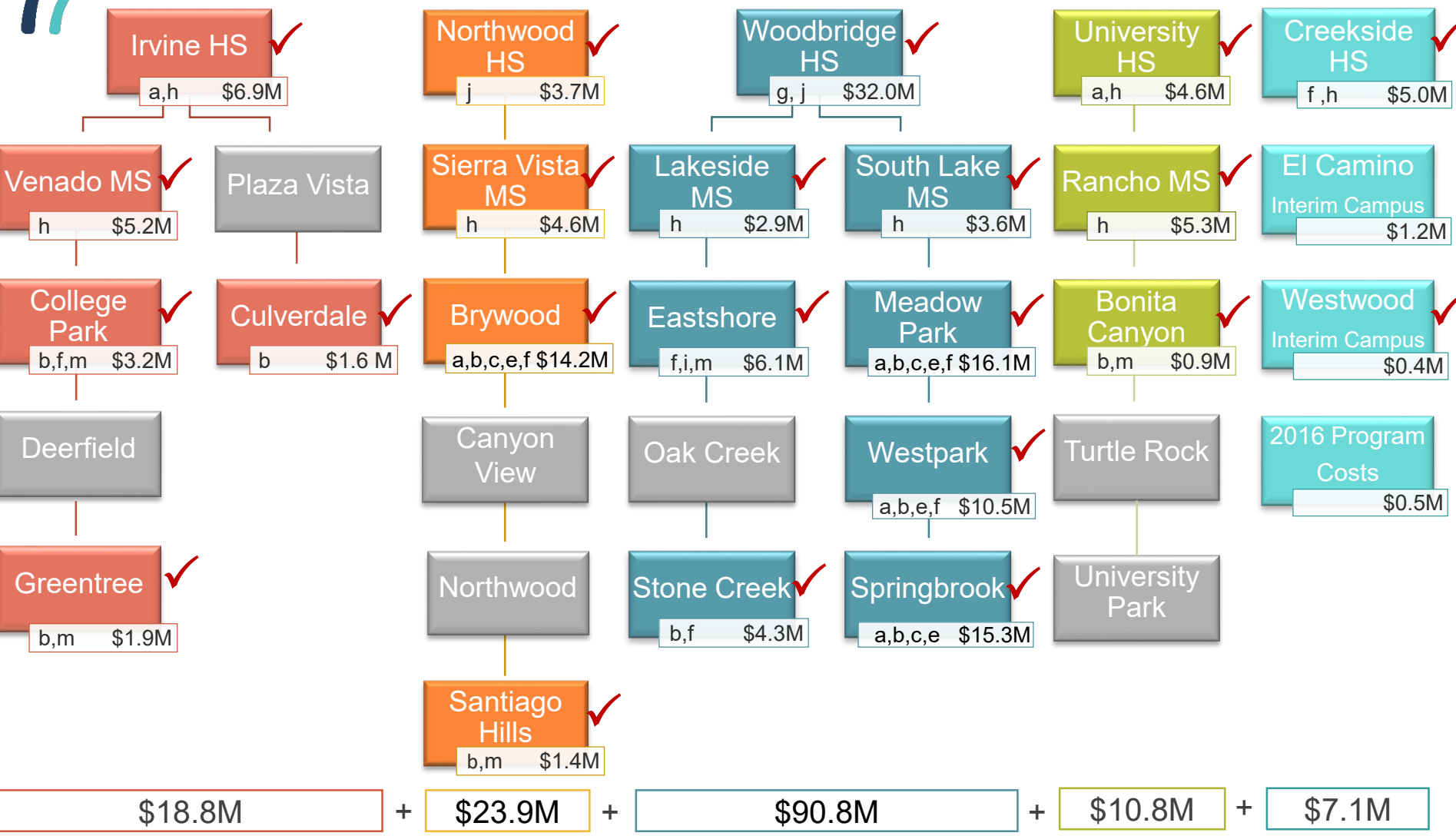
14	Stone Creek ES - Enclose Classrooms/Expansion	\$ 4,423,481	\$ 4,295,488	\$ 127,993
15	University HS - Modernization	\$ 5,002,422	\$ 4,628,058	\$ 374,364
16	Venado MS - Science Labs	\$ 5,318,603	\$ 5,184,530	\$ 134,073
17	Westwood Basics Interim	\$ 509,966	\$ 411,938	\$ 98,028
18	Westpark ES - Modernization	\$ 10,519,152	\$ 10,634,410	\$ (115,258)
19	Brywood ES - Modernization	\$ 10,678,948	\$ 11,306,486	\$ (627,538)
20	Brywood ES - Music Classroom	\$ 3,073,480	\$ 2,919,341	\$ 154,139
21	Meadow Park ES - Modernization	\$ 13,056,650	\$ 13,043,246	\$ 13,404
22	Meadow Park ES - Music Classroom	\$ 3,122,369	\$ 2,984,289	\$ 138,080
23	Springbrook ES - Modernization	\$ 12,105,298	\$ 11,965,170	\$ 140,128
24	Springbrook ES - Music Classroom	\$ 3,561,804	\$ 3,318,008	\$ 243,796
25	Woodbridge HS - Field Improvements	\$ 2,974,100	\$ 3,163,725	\$ (189,625)
26	Woodbridge HS - Performing Arts Center	\$ 27,120,257	\$ 28,881,980	\$ (1,761,723)
27	El Camino School - Interim Campus	\$ 1,807,102	\$ 1,260,683	\$ 546,419
TOTALS		\$152,191,674	\$150,923,004	\$ 1,268,670

TOTALS \$152,191,674 \$150,923,004 \$ 1,268,670
Percentage below Post-Bid Budget 0.83%



PROJECT TYPES

- a. Modernize facilities over 25 yrs of age
 - b. Enclose open classrooms
 - c. Construct Music Classrooms
 - d. Construct Multipurpose Room
 - e. Construct/Upgrade Food Service
 - f. Construct Career Tech and Innovation/Design Labs
 - g. Construct Visual and Performing Arts, Media Arts Elective Labs and New/Upgrade Theaters
 - h. Construct/upgrade science labs and Elective Spaces
 - i. Construct/Upgrade Kinder Classroom
 - j. Construct all weather track and field
 - k. Construct Classrooms to replace portables
 - l. Construct Practice Gym
 - m. Construct/Upgrade Site Specific Support Facilities
- Under construction
■ In design
◆ Waiting for Bond sale



NOTE: Schools organized by region, not by feeder schools

Implementation Plan Update: Series 1 Projects

Bond Sale 2016A



PROJECT TYPES

- a. Modernize facilities over 25 yrs of age
- b. Enclose open classrooms
- c. Construct Music Classrooms
- d. Construct Multipurpose Room
- e. Construct/Upgrade Food Service
- f. Construct Career Tech and Innovation/Design Labs
- g. Construct Visual and Performing Arts, Media Arts Elective Labs and New/Upgrade Theaters
- h. Construct/upgrade science labs and Elective Spaces
- i. Construct/Upgrade Kinder Classroom
- j. Construct all weather track and field
- k. Construct Classrooms to replace portables
- l. Construct Practice Gym
- m. Construct/Upgrade Site Specific Support Facilities

- Under construction
- In design
- ◆ Waiting for Bond sale

Series 2 Funds	\$30.9M
Series 2 Costs	\$32.3M
Deficit	<\$1.4M>
Surplus (Series 1)	\$3.5M
Surplus	\$2.1M



$\$0 + \$7.3M + \$2.1M + \$22.6M + \$0.3M =$

NOTE: Schools organized by region, not by feeder schools

Implementation Plan Update: Series 2 Projects

Bond Sale 2018B

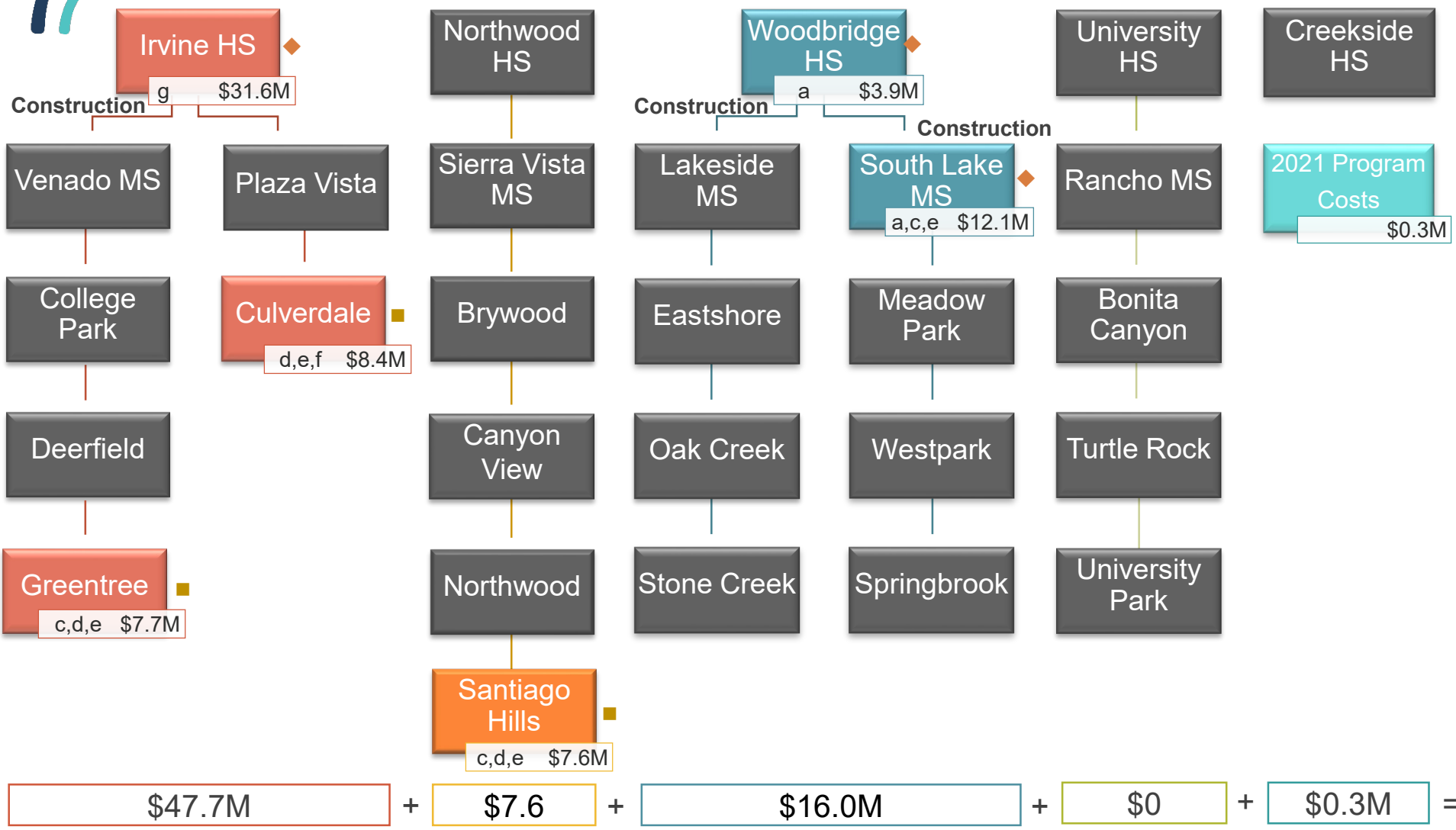


PROJECT TYPES

- a. Modernize facilities over 25 yrs of age
- b. Enclose open classrooms
- c. Construct Music Classrooms
- d. Construct Multipurpose Room
- e. Construct/Upgrade Food Service
- f. Construct Career Tech and Innovation/Design Labs
- g. Construct Visual and Performing Arts, Media Arts Elective Labs and New/Upgrade Theaters
- h. Construct/upgrade science labs and Elective Spaces
- i. Construct/Upgrade Kinder Classroom
- j. Construct all weather track and field
- k. Construct Classrooms to replace portables
- l. Construct Practice Gym
- m. Construct/Upgrade Site Specific Support Facilities

- Under construction
- In design
- ◆ Waiting for Bond sale

Series 3 Funds	\$70.0M
Series 3 Costs	\$71.6M
Deficit	<\$1.6M>
Surplus (Series 2)	\$2.1M
Surplus	\$0.5M



NOTE: Schools organized by region, not by feeder schools

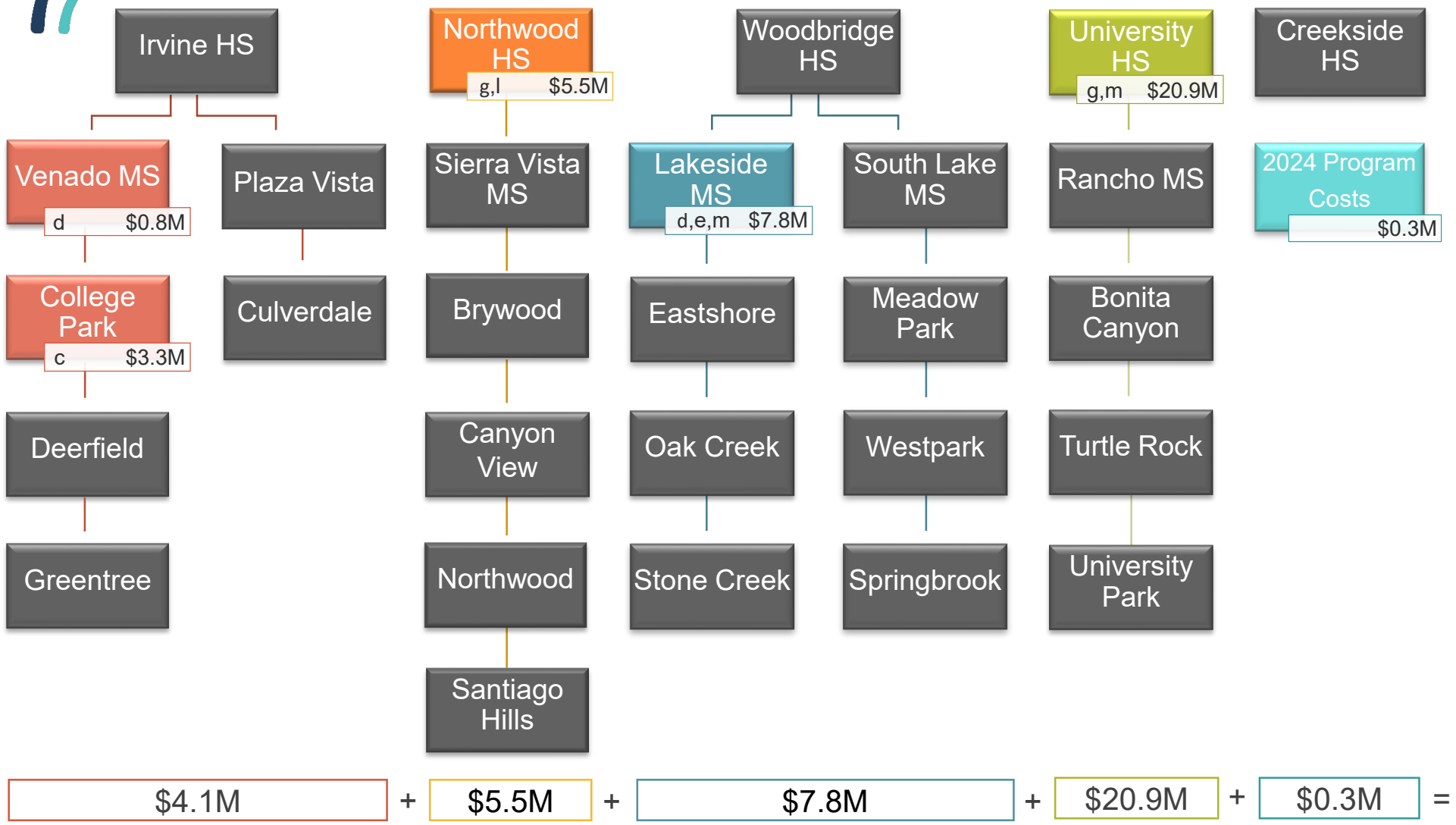
Implementation Plan Update: Series 3 Projects

Bond Sale 2021C



PROJECT TYPES

- a. Modernize facilities over 25 yrs of age
 - b. Enclose open classrooms
 - c. Construct Music Classrooms
 - d. Construct Multipurpose Room
 - e. Construct/Upgrade Food Service
 - f. Construct Career Tech and Innovation/Design Labs
 - g. Construct Visual and Performing Arts, Media Arts Elective Labs and New/Upgrade Theaters
 - h. Construct/upgrade science labs and Elective Spaces
 - i. Construct/Upgrade Kinder Classroom
 - j. Construct all weather track and field
 - k. Construct Classrooms to replace portables
 - l. Construct Practice Gym
 - m. Construct/Upgrade Site Specific Support Facilities
- Under construction
■ In design
◆ Waiting for Bond sale

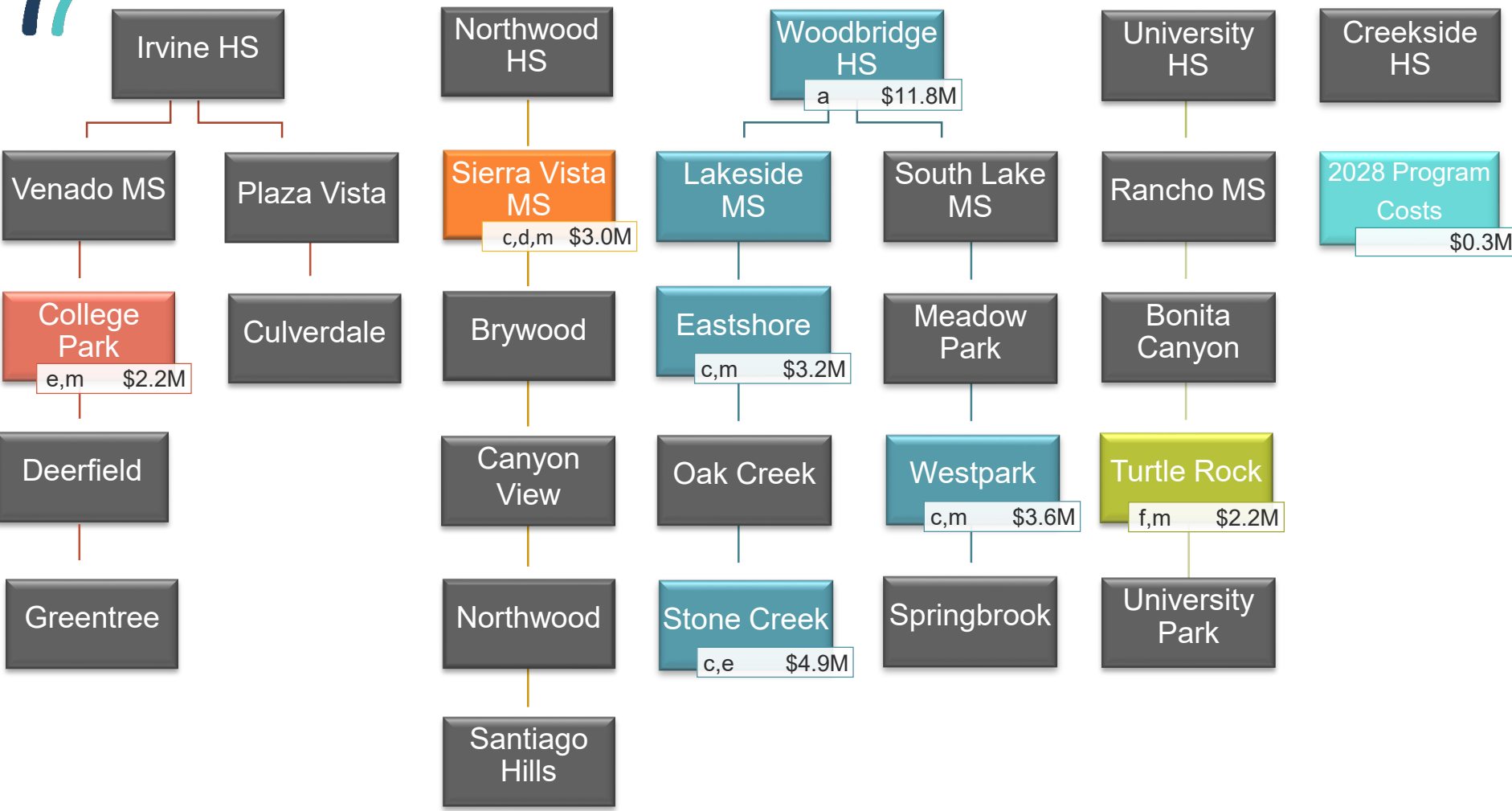


Series 4 Funds	\$45.0M
Series 4 Costs	\$38.6M
Surplus	\$6.4M

NOTE: Schools organized by region, not by feeder schools

Implementation Plan Update: Series 4 Projects

Pending Bond Sale Projected 2024



PROJECT TYPES

- a. Modernize facilities over 25 yrs of age
- b. Enclose open classrooms
- c. Construct Music Classrooms
- d. Construct Multipurpose Room
- e. Construct/Upgrade Food Service
- f. Construct Career Tech and Innovation/Design Labs
- g. Construct Visual and Performing Arts, Media Arts Elective Labs and New/Upgrade Theaters
- h. Construct/upgrade science labs and Elective Spaces
- i. Construct/Upgrade Kinder Classroom
- j. Construct all weather track and field
- k. Construct Classrooms to replace portables
- l. Construct Practice Gym
- m. Construct/Upgrade Site Specific Support Facilities

- Under construction
- In design
- ◆ Waiting for Bond sale

$\$2.2M + \$3.0M + \$23.5M + \$2.2M + \$0.3M =$

Series 5 Funds	\$55.0M
Series 5 Costs	\$31.2M
Surplus	\$23.8M

NOTE: Schools organized by region, not by feeder schools

Implementation Plan Update: Series 5 Projects

Pending Bond Sale Projected 2028

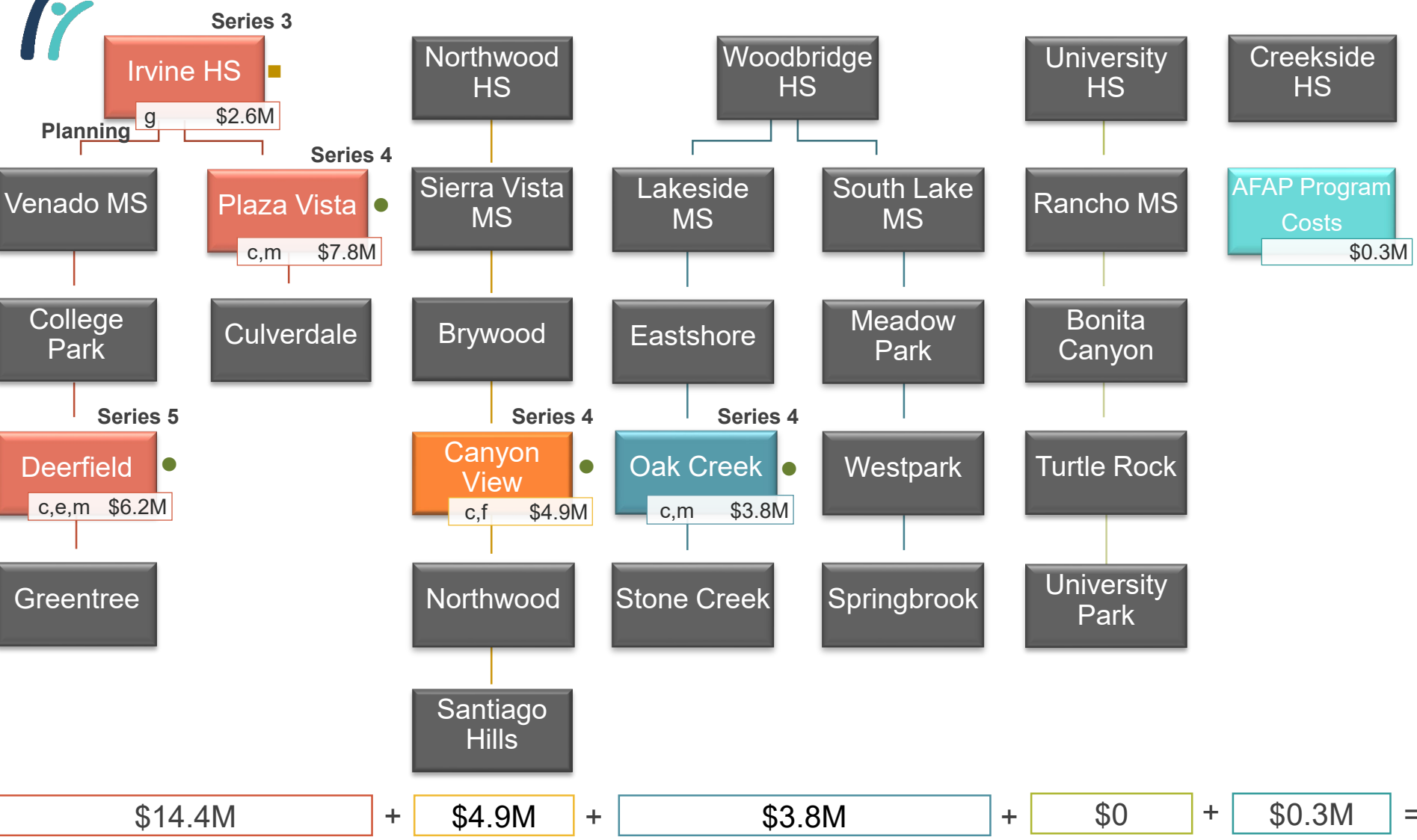


PROJECT TYPES

- a. Modernize facilities over 25 yrs of age
- b. Enclose open classrooms
- c. Construct Music Classrooms
- d. Construct Multipurpose Room
- e. Construct/Upgrade Food Service
- f. Construct Career Tech and Innovation/Design Labs
- g. Construct Visual and Performing Arts, Media Arts Elective Labs and New/Upgrade Theaters
- h. Construct/upgrade science labs and Elective Spaces
- i. Construct/Upgrade Kinder Classroom
- j. Construct all weather track and field
- k. Construct Classrooms to replace portables
- l. Construct Practice Gym
- m. Construct/Upgrade Site Specific Support Facilities

- Under construction
- In design
- ◆ Waiting for Bond sale

AFAP Funds	\$30.0M
AFAP Costs	\$23.4M
Surplus	\$6.6M
Funds to Series 3	\$4.5M
Surplus	\$2.1M



NOTE: Schools organized by region, not by feeder schools

Implementation Plan Update: AFAP (Projects from Series 3, 4 & 5)

Funds Made Available in 2019



BUDGET

CHANGE ORDERS



MEASURE E

CHANGE ORDERS

*“A ‘change order’ refers to **an official change of any kind in the original scope of work or terms of a construction contract agreed to by the owner, contractor, and project designer.**”* Associated General Contractors of America

Measure E construction change orders are often the result of (1) District changes, (2) Design revisions, (3) Unforeseen conditions, and (4) Building code clarifications.

Final Change Order Percentages (All Series)					
School		Original Contract	Final Contract	Change Orders	Change Order %
1	Series 1 (complete)	\$ 113,606,920	\$ 113,852,871	\$ 245,951	0.22%
2	Series 2 (in progress)	\$ 9,346,452	\$ 9,117,793	\$ (228,659)	-2.45%
TOTALS		\$ 122,953,372	\$ 122,970,664	\$ 17,292	0.01%

MEASURE E

FINAL CHANGE ORDERS (SERIES 1)

Final Change Order Percentages (Series 1)

School		Original Contract	Final Contract	Change Orders	Change Order %	School		Original Contract	Final Contract	Change Orders	Change Order %
1	Bonita Canyon ES	\$ 687,833	\$ 661,920	\$ (25,913)	-3.77%	14	Westpark ES	\$ 7,535,025	\$ 7,612,852	\$ 77,827	1.03%
2	College Park ES	\$ 1,947,472	\$ 1,997,707	\$ 50,235	2.58%	15	Brywood ES - Mod	\$ 8,022,047	\$ 8,634,679	\$ 612,632	7.64%
3	Culverdale ES	\$ 1,004,045	\$ 1,020,602	\$ 16,557	1.65%	16	Brywood ES - Music	\$ 2,842,214	\$ 2,773,341	\$ (68,873)	-2.42%
4	Greentree ES	\$ 1,263,711	\$ 1,240,335	\$ (23,376)	-1.85%	17	Meadow Park ES - Mod	\$ 9,640,387	\$ 9,856,858	\$ 216,471	2.25%
5	Santiago Hills ES	\$ 1,053,407	\$ 1,050,915	\$ (2,492)	-0.24%	18	Meadow Park ES - Music	\$ 2,889,679	\$ 2,838,289	\$ (51,390)	-1.78%
6	Stone Creek ES	\$ 3,155,560	\$ 3,113,229	\$ (42,331)	-1.34%	19	Eastshore ES	\$ 4,522,529	\$ 4,597,990	\$ 75,461	1.67%
7	Northwood HS	\$ 2,946,419	\$ 3,055,203	\$ 108,784	3.69%	20	Venado MS	\$ 3,798,615	\$ 3,813,274	\$ 14,659	0.39%
8	Irvine HS	\$ 4,704,255	\$ 4,843,227	\$ 138,972	2.95%	21	Creekside HS	\$ 3,681,144	\$ 3,598,072	\$ (83,072)	-2.26%
9	University HS	\$ 3,533,004	\$ 3,519,126	\$ (13,878)	-0.39%	22	Springbrook ES- Mod	\$ 8,110,543	\$ 8,413,410	\$ 302,867	3.73%
10	Sierra Vista MS	\$ 3,643,560	\$ 3,526,896	\$ (116,664)	-3.20%	23	Springbrook ES- Music	\$ 3,387,188	\$ 3,245,008	\$ (142,180)	-4.20%
11	South Lake MS	\$ 2,753,376	\$ 2,688,937	\$ (64,439)	-2.34%	24	Woodbridge HS-Field Imp	\$ 2,568,204	\$ 2,651,706	\$ 83,502	3.25%
12	Lakeside MS	\$ 2,279,702	\$ 2,214,866	\$ (64,836)	-2.84%	25	Woodbridge HS-PAC	\$ 23,435,033	\$ 22,782,163	\$ (652,870)	-2.79%
13	Rancho San Joaquin MS	\$ 4,201,968	\$ 4,102,266	\$ (99,702)	-2.37%	TOTALS		\$ 113,606,920	\$ 113,852,871	\$ 245,951	0.22%

MEASURE E

FINAL CHANGE ORDERS (SERIES 2)

Final Change Order Percentages (Series 2)					
School		Original Contract	Final Contract	Change Orders	Change Order %
1	Bonita Canyon ES	\$ 5,223,926	\$ 5,197,335	\$ (26,591)	-0.51%
2	Turtle Rock ES	\$ 4,122,526	\$ 3,920,458	\$ (202,068)	-4.90%
TOTALS		\$ 9,346,452	\$ 9,117,793	\$ (228,659)	-2.45%



BUDGET

UPDATE BY SERIES



MEASURE E

SERIES 1 UPDATE

Adjustment (10/26/2016)		Adjustment (06/05/2018)		Current (01/31/2022)	
Bond Series 1	\$ 95,000,000	Bond Series 1	\$ 95,000,000	Bond Series 1	\$ 95,000,000
IUSD Funds	\$ 29,600,000	IUSD Funds	\$ 29,600,000	IUSD Funds	\$ 29,600,000
IUSD Funds 1st Adj.	\$ 6,800,000	IUSD Funds 1st Adj.	\$ 6,800,000	IUSD Funds 1st Adj.	\$ 6,800,000
FUNDS	\$ 131,400,000	IUSD Funds 2nd Adj.	\$ 5,100,000	IUSD Funds 2nd Adj.	\$ 5,100,000
		IUSD IT Infrastructure	\$ 643,875	IUSD IT Infrastructure	\$ 643,875
		CTE Grant (CHS)	\$ 348,920	CTE Grant (CHS)	\$ 439,400
		Bond Series 2	\$ 13,115,495	Bond Series 2	\$ 13,115,495
		FUNDS Approved	\$ 150,608,290	IRWD Rebate (NHS)	\$ 174,591
				Fund 40 to WHS Field	\$ 1,000,000
				CTE Grant (WHS)	\$ 3,000,000
				TDP Grant (WHS)	\$ 44,440
				FUNDS Available	\$ 154,917,801
				CURRENT EXPENDITURES	\$ 151,465,835
				SURPLUS FUNDS	\$ 3,451,966

MEASURE E

SERIES 2 UPDATE

Initial Budget (01/19/2019)		Adjustment (12/01/2020)		Current (01/31/2022)	
Bond Series 2	\$ 41,000,000	Bond Series 2	\$ 41,000,000	Bond Series 2	\$ 41,000,000
Bond Funds to Series 1	\$ (13,115,495)	Bond Funds to Series 1	\$ (13,115,495)	Bond Funds to Series 1	\$ (13,115,495)
IUSD Funds	\$ -	IUSD Funds	\$ 3,000,000	IUSD Funds	\$ 3,000,000
FUNDS \$ 27,884,505		FUNDS Approved \$ 30,884,505		FUNDS Approved \$ 30,884,505	
				PROJECT BUDGETS \$ 32,290,186	
				DEFICIT \$ (1,405,681)	
				Series 1 Surplus \$ 3,451,966	
				SURPLUS FUNDS \$ 2,046,285	

MEASURE E

SERIES 3 UPDATE

Initial Budget (01/06/2021)		Adjustment (06/02/2021)		Current (01/31/2022)	
Bond Series 3	\$ 30,800,000	Bond Series 3	\$ 45,000,000	Bond Series 3	\$ 45,000,000
IUSD Funds	\$ 23,500,000	IUSD Funds	\$ 23,500,000	IUSD Funds	\$ 23,500,000
IUSD Funds to Series 2	\$ (3,000,000)	IUSD Funds to Series 2	\$ (3,000,000)	IUSD Funds to Series 2	\$ (3,000,000)
FUNDS	\$ 51,300,000	AFAP Made Available	\$ 4,500,000	AFAP Made Available	\$ 4,500,000
		FUNDS Approved	\$ 70,000,000	FUNDS Approved	\$ 70,000,000
				PROJECT BUDGETS	\$ 71,563,206
				DEFICIT	\$ (1,563,206)
				Series 2 Surplus	\$ 2,046,285
				SURPLUS FUNDS	\$ 483,079

MEASURE E

AFAP UPDATE

Initial Budget (11/19/2019)		
Fund 35	\$	30,000,000
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FUNDS	\$	30,000,000
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CURRENT BUDGET	\$	26,474,790
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<i>SURPLUS FUNDS *</i>	\$	3,525,210

Current Post-Bid Budget (01/31/2022)		
Fund 35	\$	30,000,000
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Funds Made Available Series 3	\$	(4,500,000)
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FUNDS	\$	25,500,000
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CURRENT BUDGET	\$	25,500,000
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<i>SURPLUS FUNDS *</i>	\$	-

** Any surplus funds will go back to Fund 35, not into Measure E funds.*



MEASURE E **STATE FUNDING**



State Grants Received for Measure E

- State Grants Received for Measure E from Proposition 51 Bond funds

The State Grants funds are through the State School Facility Program currently under Proposition 51.

STATE FUNDED PROJECTS (Prop. 51)	
Site Name	Amount Received
Creekside High School (Series 1 CTEFP: Construction Technology)	\$439,400
Woodbridge High School (Series 1 CTEFP: Performing Arts Center)	\$3,000,000
College Park ES (Series 1: MOD)	\$527,914
Culverdale ES (Series 1: MOD)	\$784,679
Santiago Hills ES (Series 1: MOD)	\$625,105
Stone Creek ES (Series 1: NC)	\$727,603
Stone Creek ES (Series 1: MOD)	\$896,562
Rancho San Joaquin MS (Series 1: NC)	\$1,175,896
Rancho San Joaquin MS (Series 1: MOD)	\$570,899
Creekside HS (Series 1: NC)	\$1,166,945
Sierra Vista MS (Series 1: NC)	\$1,671,605
South Lake MS (Series 1: NC)	\$919,005
Irvine HS (Series 1: MOD)	\$4,256,129
Venado MS (Series 1: NC)	\$2,249,063
Total State Funded Received	\$19,010,805



Step 1a: “Acknowledged” List

When no State Funding is available

- Project applications submitted beyond the Proposition 51 Bond Authority
- Subject to IUSD Board Resolution acknowledging exhaustion of funds
- Waiting for future State Bond (potentially in 2022)

Step 1b: “Workload” List

When State Funding is available

- Project applications submitted to OPSC, waiting for staff review
- Anticipate funding under Proposition 51 (by 2023 or sooner)

STEP 1A: ACKNOWLEDGED LIST

Site Name	Estimated Funding
Bonita Canyon ES (Series 1: MOD)	\$152,700
Greentree ES (Series 1: MOD)	\$249,000
Lakeside MS (Series 1: MOD)	\$435,300
Turtle Rock ES (Series 2: NC)	\$1,392,800
Northwood ES (Series 2: NC)	\$1,304,500
South Lake MS (Series 3A: NC)	\$447,200
South Lake MS (Series 3A: MOD)	\$5,557,028
Total State Funding Acknowledged	\$9,538,528

STEP 1B: OPSC WORKLOAD LIST

Site Name	Anticipated Funding
Brywood ES (Series 1: NC)	\$1,094,000
Meadow Park ES (Series 1: MOD)	\$2,526,100
Meadow Park ES (Series 1: NC)	\$1,149,100
University Park ES (Series 2: MOD)	\$2,320,500
Total State Funding Anticipated	\$7,089,700



Step 2: “Unfunded (Lack of AB 55)” List

- Project applications have been fully reviewed by OPSC staff
- Subject to bi-annual Priority Funding Letter

STEP 2: OPSC UNFUNDED LIST	
Site Name	Amount Approved
Woodbridge HS (Series 1: NC)	\$3,219,600
Springbrook ES (Series 1: NC)	\$1,211,500
Total State Funded Applications	\$4,431,100

Step 3: “Apportioned” List

- Project applications that were previously on the Unfunded (Lack of AB 55) list
- Submitted bi-annual Priority Funding Letter
- Shovel-Ready within 90 days of moving to Apportioned list
- Ready for fund Release request funding under Proposition 51

STEP 2: APPORTIONED LIST	
Site Name	Amount Approved
University HS (Series 1: MOD)*	\$735,200
Eastshore ES (Series 1: MOD)*	\$757,900
Eastshore ES (Series 1: NC)*	\$833,100
Westpark ES (Series 1: MOD)*	\$3,729,000
Springbrook ES (Series 1: MOD)*	\$3,472,200
Westpark ES (Series 1: MOD)*	\$3,729,000
Brywood ES (Series 1: MOD)**	\$3,133,900
Total State Funded Applications	\$16,390,300

*Apportioned at the October 27, 2021 SAB Meeting

**Apportioned at the January 26, 2022 SAB Meeting



MEASURE E

PROGRAM SCHEDULE



CURRENT SCHEDULE (Series 2, AFAP, Series 3)



2022

2023/24



Northwood ES and University Park ES

SERIES 2

Construction

Summer 2022

Canyon View ES, Deerfield ES, Oak Creek ES, & Plaza Vista School

AFAP

Construction

Summer 2022

South Lake MS

SERIES 3

Construction

Summer 2022

Woodbridge HS

Scoping

Bid

Procure

Construction

Summer 2023

Irvine HS

DSA

Bid

Procure

Construction

Summer 2024



Culverdale ES, Greentree ES, and Santiago Hills ES


Design / DSA

Bid

Construction

Summer 2024



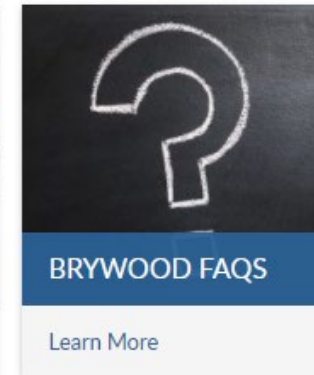
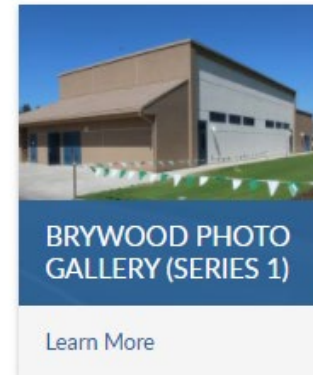
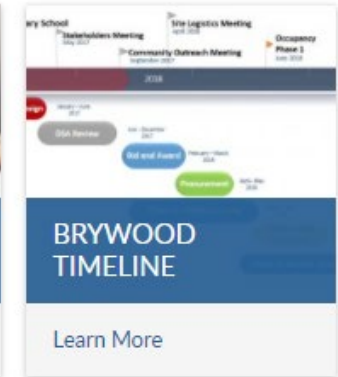
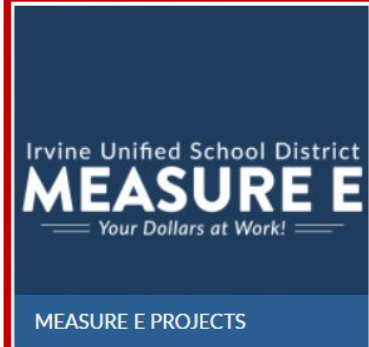


MEASURE E

PROJECT UPDATES

MEASURE E WEBSITE UPDATES

<https://iusd.org/measure-e>





SERIES 2 **PROJECTS**





UNIVERSITY PARK ES (Renovation)



Building D: renovated classroom

Building D: new collaboration area





NORTHWOOD ES (New Classroom Building)



New classroom building

New classroom building (interior)





SERIES 3 **PROJECTS**





SOUTH LAKE MS (Modernization/Expansion)



Classroom modernization

Classroom modernization





SOUTH LAKE MS (Modernization/Expansion)



Music classroom expansion

Music classroom expansion (interior)





- Building J and Building K (two-story buildings)
 - New heat pumps in classrooms and on roof (40)
 - New exhaust fans (11)
 - New cooling tower (1), new boiler (1), and suction pumps (2)
 - New plumbing for units and equipment
 - New ductwork and ductwork replacement in select areas
 - Construction scheduled for summer 2023 and completed by start of 2023/2024 school year
- New HVAC system
 - Update the HVAC system with controls to current code
 - Make HVAC system more energy efficient
 - Improve classroom environment
- Phase 1 of Building J and Building K Modernization (HVAC only)
 - Phase 1 will focus on replacing HVAC system installed with original construction over 30 years ago
 - Phase 2 will focus on modernizing the interior of buildings in Series 5



CULVERDALE ES (New MPR Building/Nutrition Services Exp.)





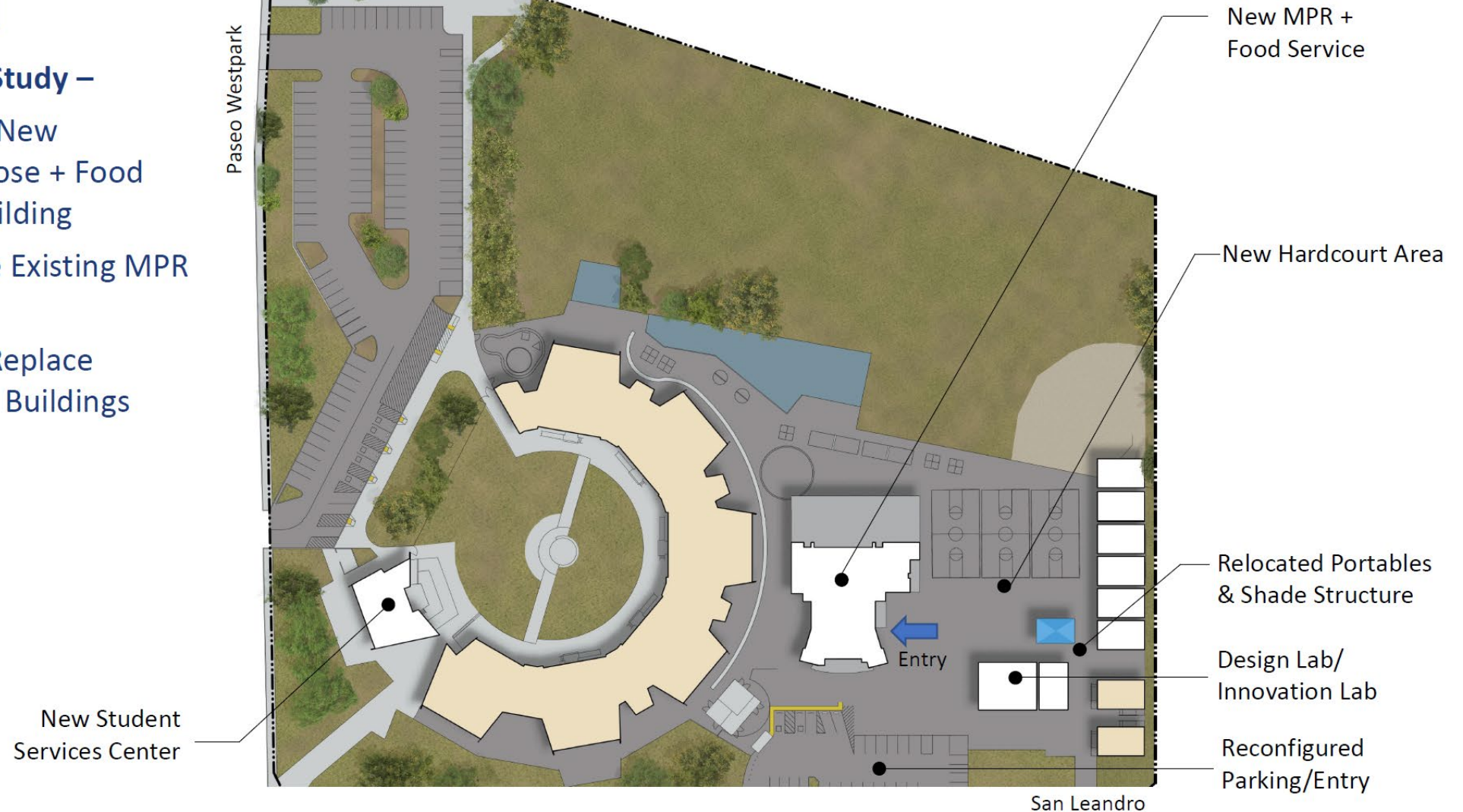
CULVERDALE ES (New MPR Building/Nutrition Services Exp.)



PROJECT GOALS:

➤ New Site Plan Study –

- Construct New Multipurpose + Food Service Building
- Repurpose Existing MPR Building
- Relocate/Replace Classroom Buildings



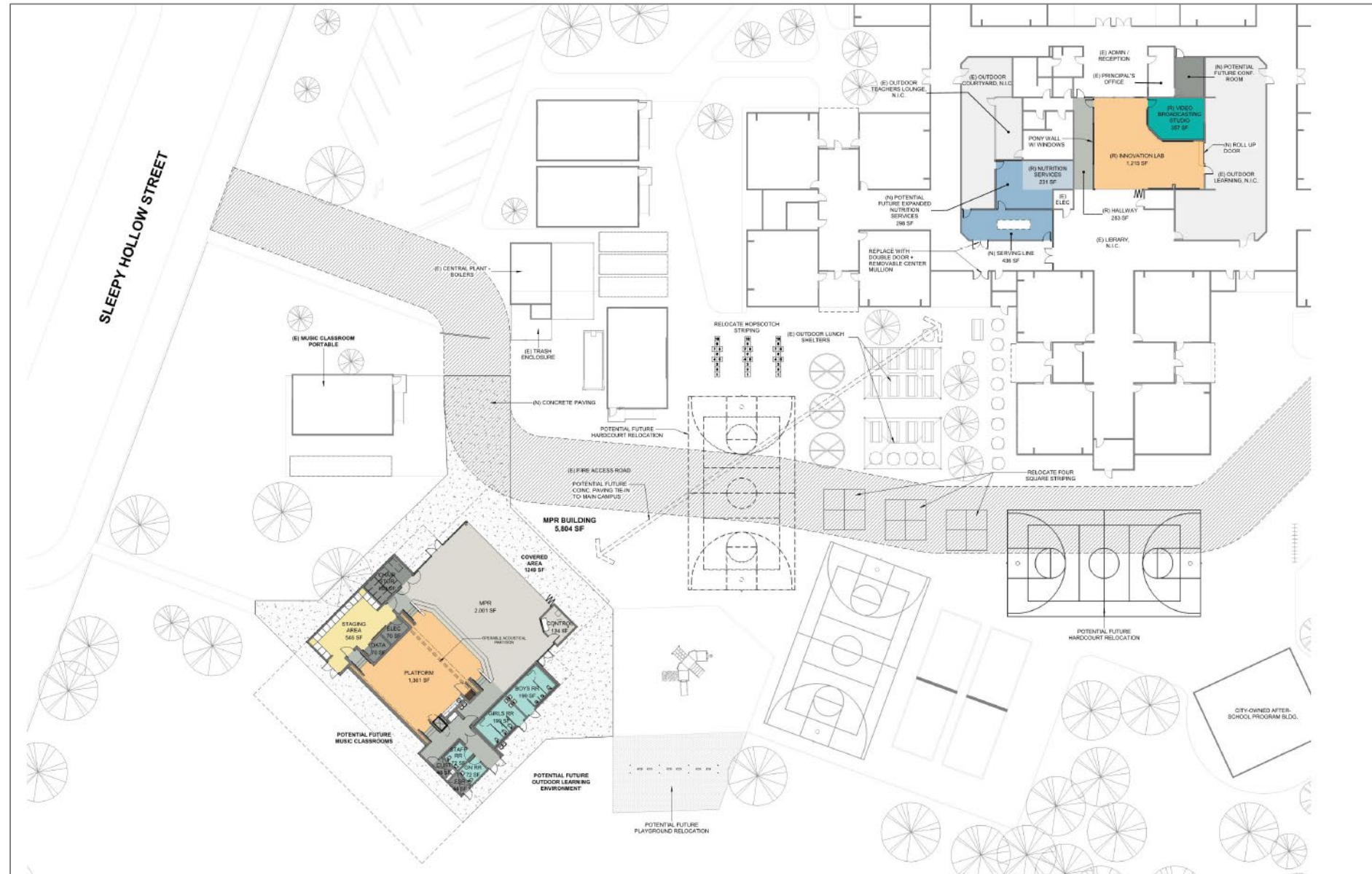


Greentree Elementary





GREENTREE ES (New MPR Building/Nutrition Services Exp.)



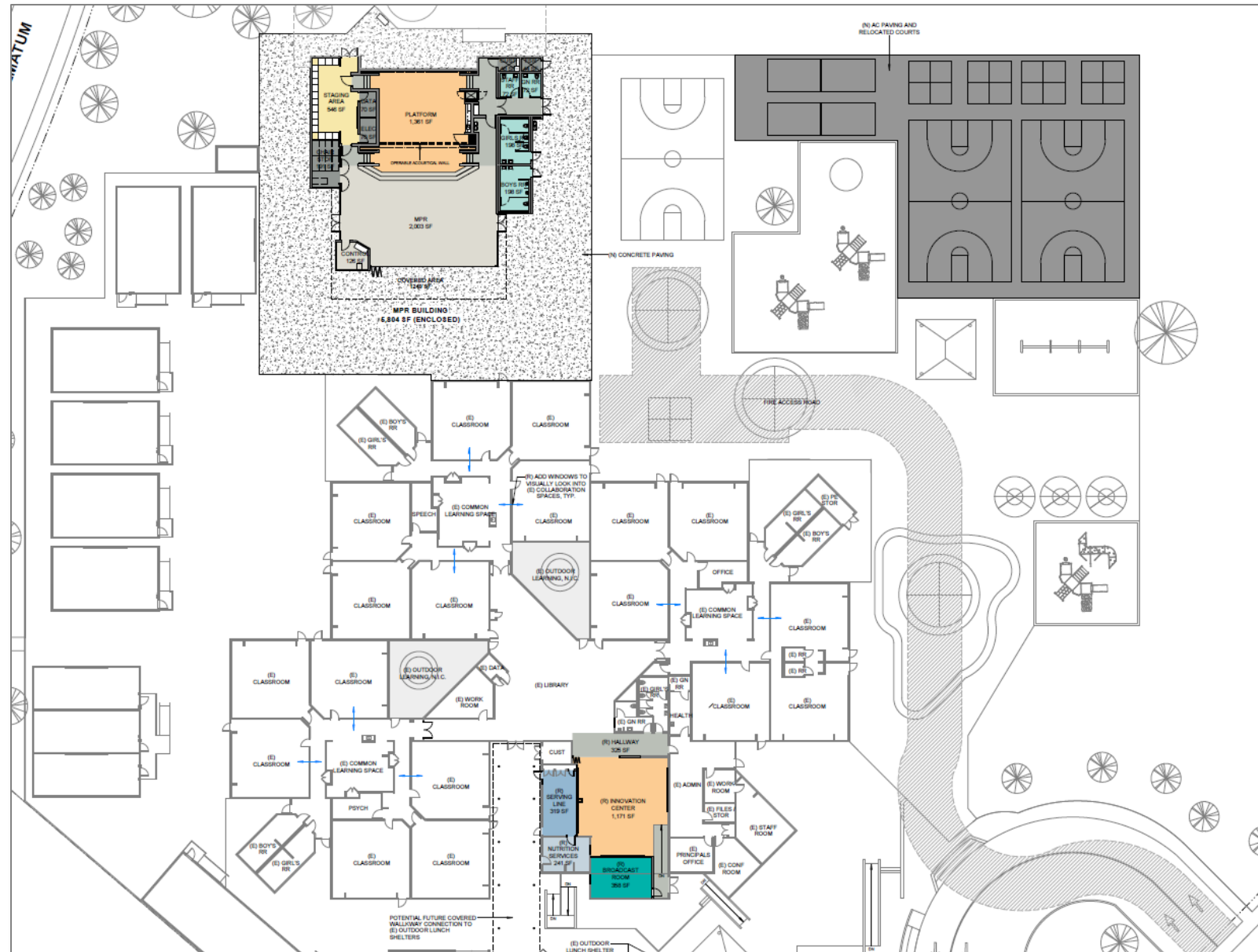


SANTIAGO HILLS ES (New MPR Building/Nutrition Services Exp.)





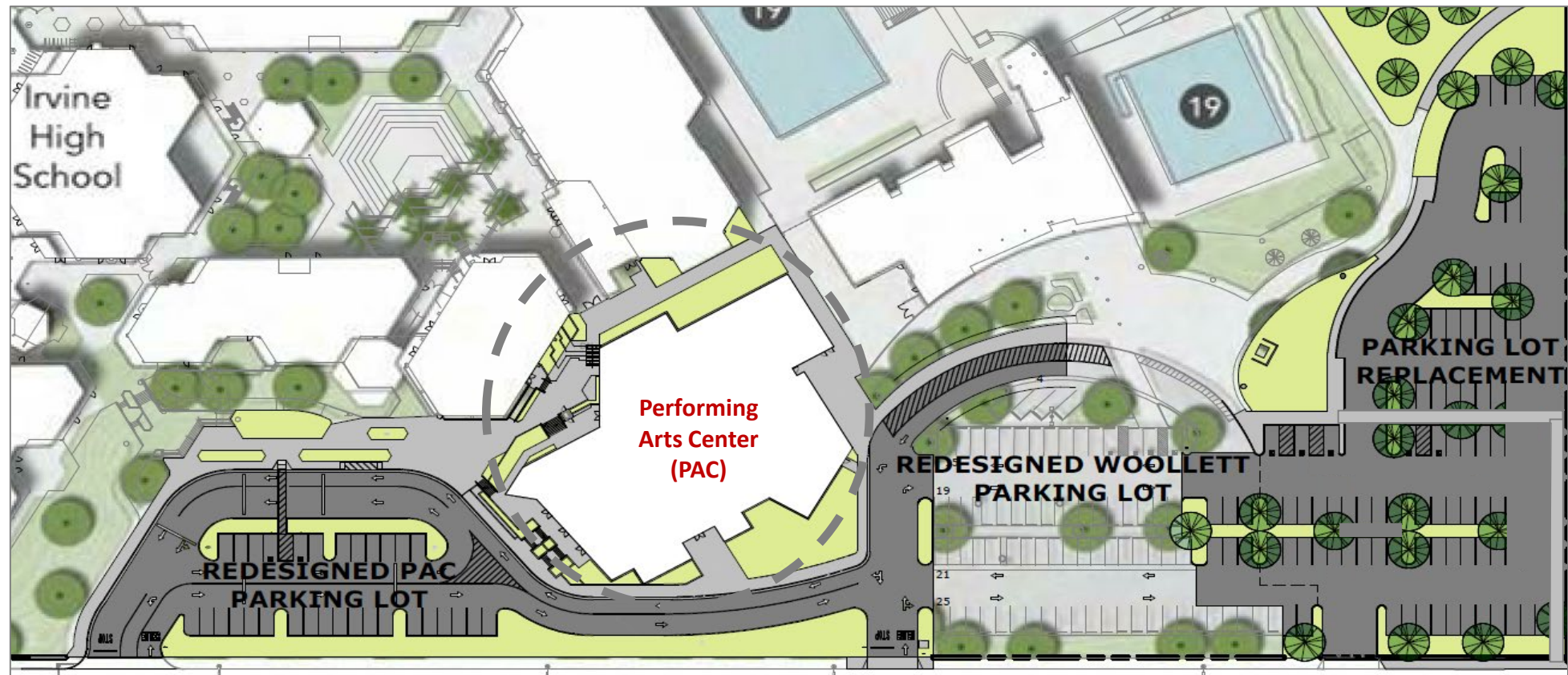
SANTIAGO HILLS ES (New MPR Building/Nutrition Services Exp.)





Scope of Work

- Construction of a new Performing Arts Center
- Single level seating
- 650 seats
- Black Box Theater
- Replacement Parking Lot
- Modifications to drop off
- Redesigned PAC parking lot



Irvine High School Walnut Parking Lot Count and Phasing Analysis



Irvine High School Walnut Parking Lot Current

Total Stalls: 228



Irvine High School Parking Lot Phase 0 (Parking Lot Replacement) – Dec 2021 to March 2022

Total Stalls: 209, a reduction of 19 stalls from current 228 (A minimum of 40 stalls will be recuperated in the back lot)





IRVINE HS (Parking Lot C - Replacement Lot)



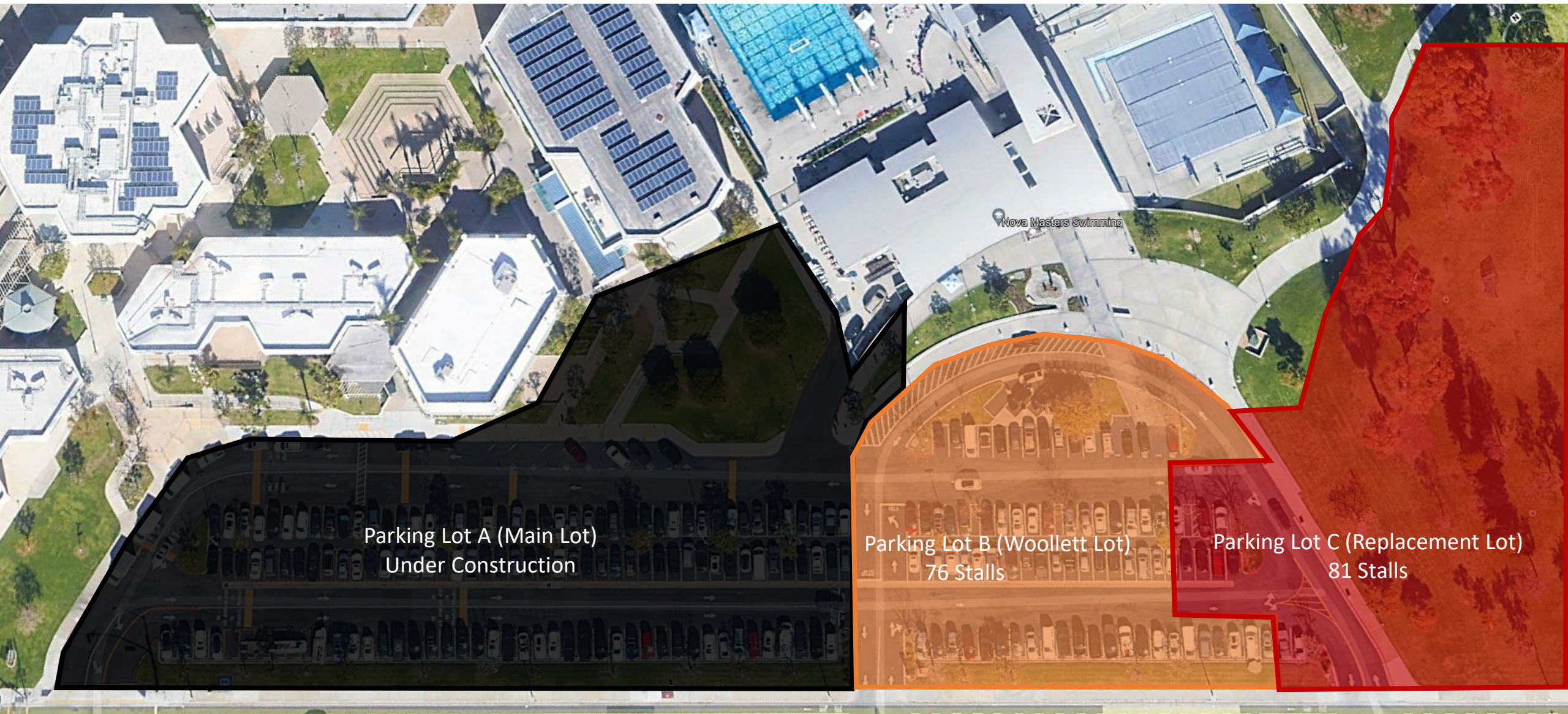
New parking lot (looking towards Walnut Ave.)

New parking lot (looking towards stadium)



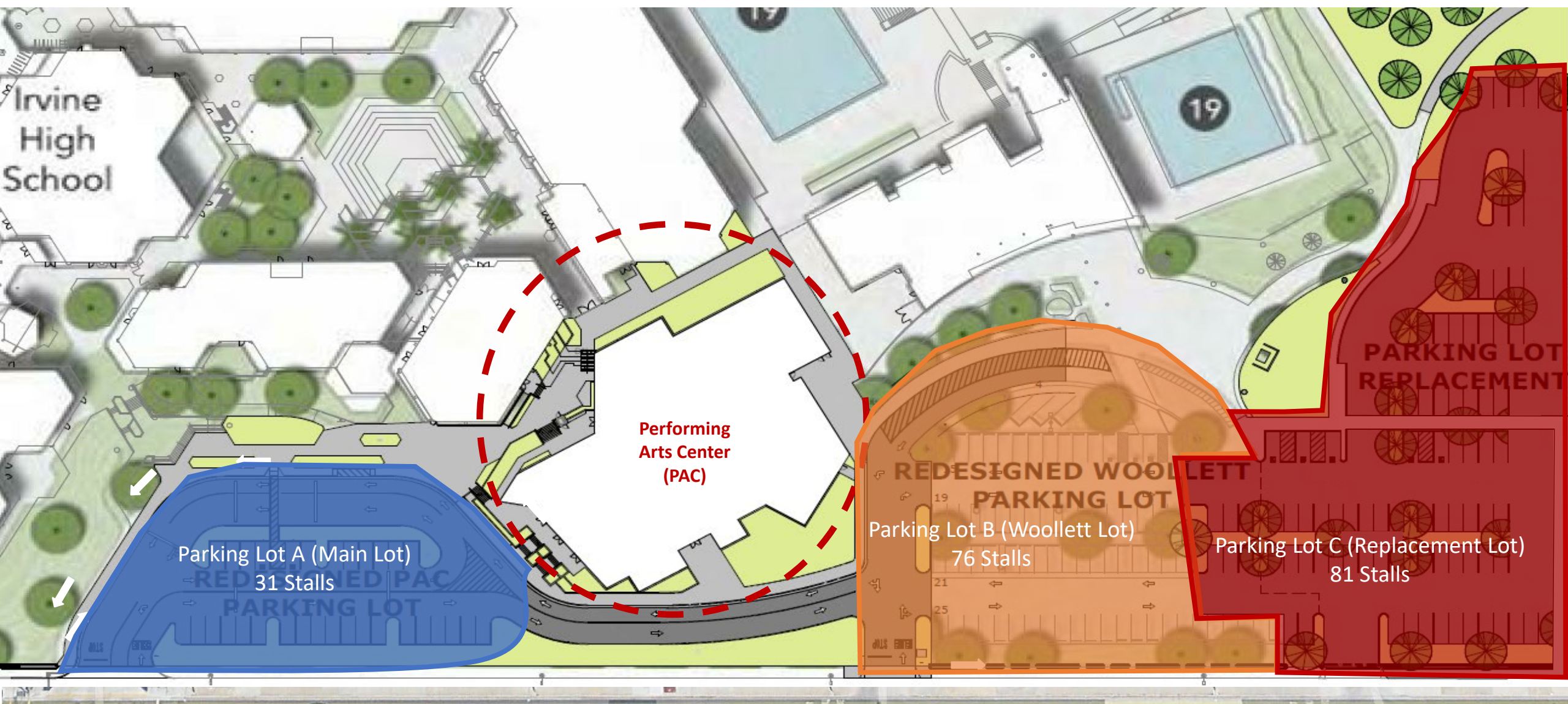
Irvine High School Parking Lot/PAC Phase 1 and 2 – June 2022 to November 2024

Total Stalls: 157, a reduction of 71 stalls from current 228 (A minimum of 40 stalls will be recuperated in the back lot)



Irvine High School Complete

Total Stalls: 188, a reduction of 40 stalls from current 228 (A minimum of 40 stalls will be recuperated in the back lot)





IRVINE HS (New Performing Arts Center)



View from street

View from campus





IRVINE HS (New Performing Arts Center)



Main lobby

Black Box Theater





IRVINE HS (New Performing Arts Center)



House seating

Stage and house seating





AFAP

PROJECTS





CANYON VIEW ES (Music Expansion / Innovation & Design Labs)



Expanded music classrooms

Expanded music classrooms (interior)





OAK CREEK ES (New Classroom Building and Lunch Shelter)



New classroom building



New classroom building (interior)



DEERFIELD ES (New Classroom Building and Food Services Renov.)



New classroom building

New classroom building (interior)





PLAZA VISTA SCHOOL (New Classroom Building and Kinder Renov.)



New classroom building

New classroom building (interior)



QUESTIONS

NEXT MEETING

April 25, 2022 at 6:30pm

Tentative Location: to be determined