IRVINE UNIFIED SCHOOL DISTRICT

FACILITIES STUDY SESSION

November 9, 2021

Board of Education

Paul Bokota, President
Lauren Brooks
Ira Glasky
Sharon Wallin
Cyril Yu

AGENDA

- **Enrollment Update**

- **Community Development Update**

- **Districtwide Project Update**

- **State Funding Update**

- **Measure E Project Update**

ENROLLMENT UPDATE

ENROLLMENT PROJECTION PROCESS

Today
- Review Preliminary California Basic Educational Data System (CBEDS) Enrollment for 2021-2022 (Facilities Specific)
- Review Actual Enrollment Compared to Projections

October - December 2021
- Begin to Prepare Enrollment Projections (2022-2031)
  - Analyze and Implement New Trends
  - Used for Timing of New School Openings (Aggressive)
  - Used for Staffing and Budgetary Projections (Conservative)

Spring 2022 Study Session
- Enrollment Projection Update (2022-2031)
- Changes to New School Openings/Expansions

ACTUAL ENROLLMENT CHANGES
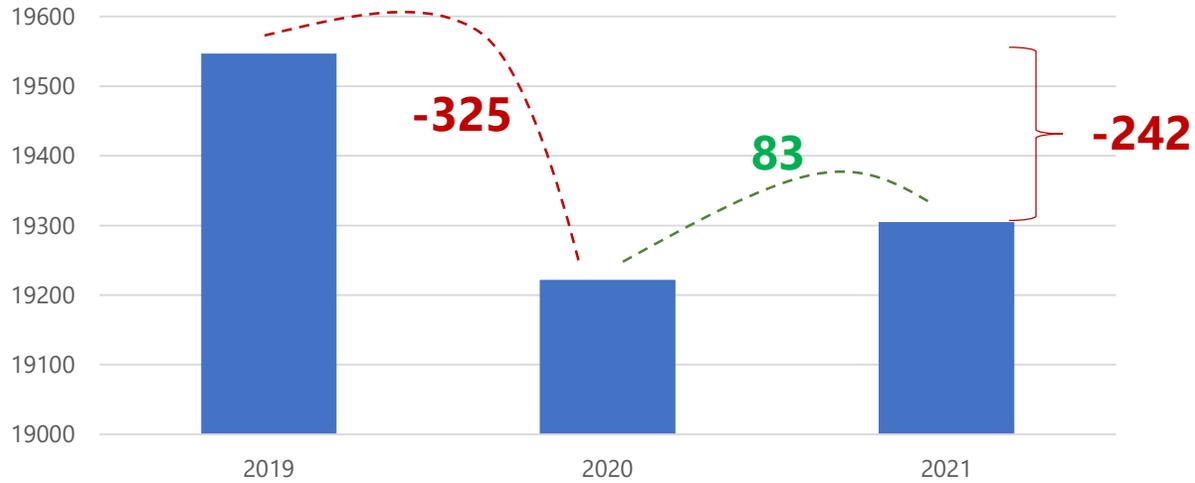
Enrollment Change October 2019 to 2021

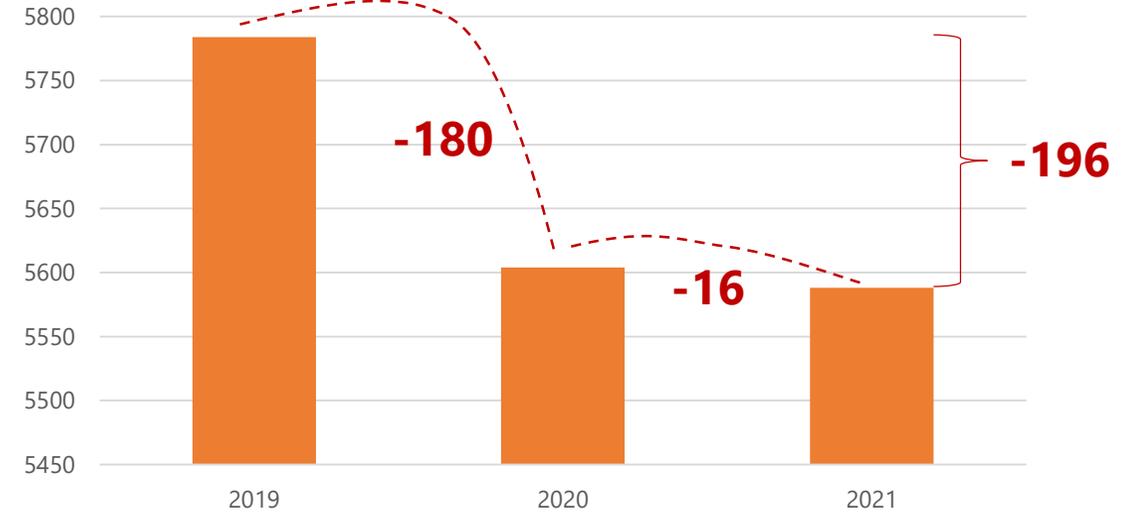| Grade Level	2019 Enrollment	2020 Enrollment	2021 Enrollment	Change 2019 to 2021	% Change 2019 to 2021
TK - 6th	19,547	19,222	19,305	-242	-1.2%
7th - 8th	5,784	5,604	5,588	-196	-3.4%
9th - 12th	10,673	10,768	11,015	342	3.2%
Total*	36,004	35,594	35,908	-96	-0.3%

*Does not include Preschool, NPS, Adult Transition, DHH, excludes 267 students from IUSD boundary attending Irvine International Academy Charter School Program
Source: Weekly Enrollment Report October 2019, 2020, 2021
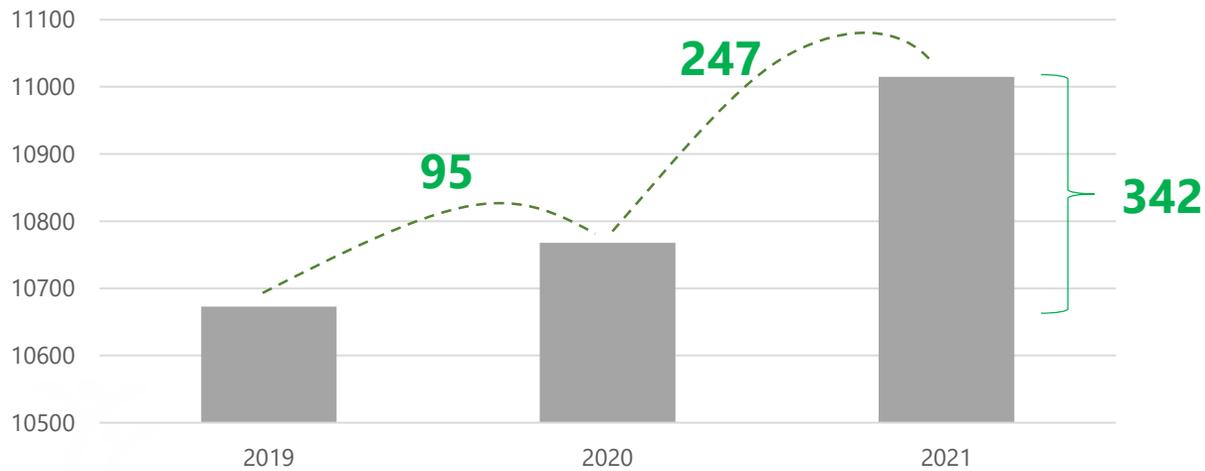
ACTUAL ENROLLMENT CHANGES
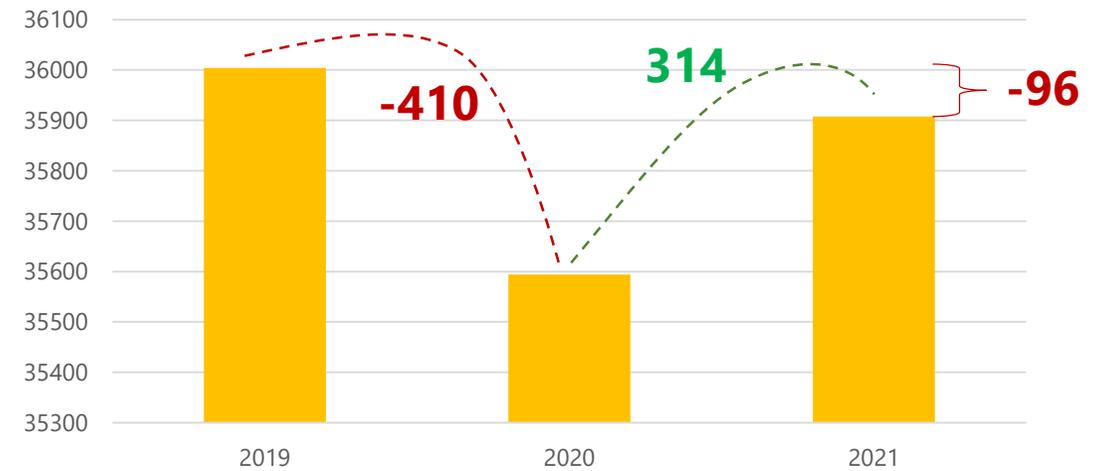
TK-6th Enrollment 2019 to 2021

-325

83

-242

2019	2020	2021

7th-8th Enrollment 2019 to 2021

-180

-16

-196

2019	2020	2021

9th-12th Enrollment 2019 to 2021

247

95

342

2019	2020	2021

Total Enrollment 2019 to 2021

-410

314

-96

2019	2020	2021

Does not include Preschool, NPS, Adult Transition, DHH, excludes 267 students from IUSD boundary attending Irvine International Academy Charter School Program
Source: Weekly Enrollment Report October 2019, 2020, 2021

ENROLLMENT TRENDS (TK-12)

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Enrollment	25,821	26,128	26,522	26,882	27,258	28,185	29,072	30,123	31,392	32,161	33,205	34,499	35,185	36,004	35,594	35,908
Change		307	394	360	376	927	887	1,051	1,269	769	1,044	1,294	686	819	-410	314

Sources: DataQuest, California Department of Education CBEDS Enrollment and
IUSD Weekly Enrollment Reports for First Week of October

ENROLLMENT TRENDS (TK and K)

Sources: IUSD Weekly Enrollment Reports for First Week of October, Excludes SDC Kinder

COMMUNITY DEVELOPMENT UPDATE

RESIDENTIAL DEVELOPMENTS

- **Irvine Company**

- **Heritage Fields**

- **Irvine Business Complex**

- **UCI Housing**

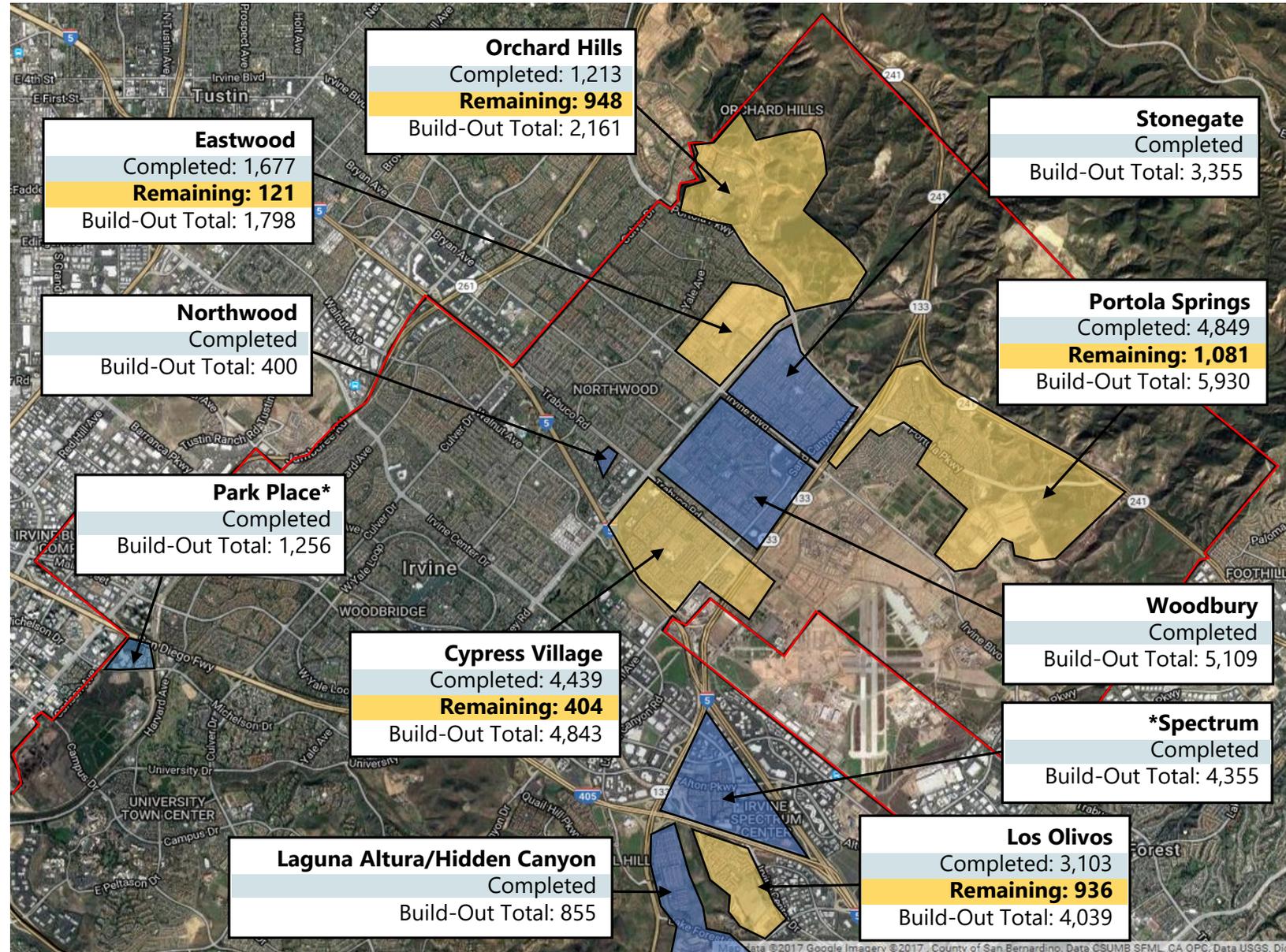- **Regional Housing Needs Assessment/Irvine Housing Element Update**

IRVINE COMPANY DEVELOPMENT UPDATE

Total Unit Build-Out	
Development Status	# of Units
Completed	30,611
Remaining	3,490
Total Buildout*	34,101

* Includes Spectrum and Park Place Apartments which are not part of the 2009 mitigation agreement but are otherwise subject to mitigation obligations.

Excludes approximately 100 affordable units in Portola Springs and Cypress Village to be built by the City through the Irvine Land Trust.

Orchard Hills
Completed: 1,213
Remaining: 948
Build-Out Total: 2,161

Stonegate
Completed
Build-Out Total: 3,355

Eastwood
Completed: 1,677
Remaining: 121
Build-Out Total: 1,798

Northwood
Completed
Build-Out Total: 400

Portola Springs
Completed: 4,849
Remaining: 1,081
Build-Out Total: 5,930

Park Place*
Completed
Build-Out Total: 1,256

Cypress Village
Completed: 4,439
Remaining: 404
Build-Out Total: 4,843

Woodbury
Completed
Build-Out Total: 5,109

***Spectrum**
Completed
Build-Out Total: 4,355

Laguna Altura/Hidden Canyon
Completed
Build-Out Total: 855

Los Olivos
Completed: 3,103
Remaining: 936
Build-Out Total: 4,039

Source: TIC BP (10/6/21). Completed units are as of October 2021.

HERITAGE FIELDS DEVELOPMENT UPDATE

Total Unit Build-Out

Development Status in IUSD	# of Units
Completed	5,182
Remaining	2,304
Total Buildout*	7,486

*Excludes 565 senior affordable homes in Pavilion Park and Novel Park.

Total Entitlements in Heritage Fields is 10,500 units between Irvine USD and Saddleback Valley USD (Includes Affordable Housing Density Bonus)

Novel Park
Completed: 416
Remaining: 120
Build-Out Total: 536

Pavilion Park
Completed
Build-Out Total: 726

Parasol Park
Completed
Build-Out Total: 893

Beacon Park
Completed
Build-Out Total: 1,029

Base Camp
Completed: 0
Remaining: 706
Build-Out Total: 706

Irvine USD

Altair
Completed
Build-Out Total: 840

Cadence Park
Completed: 979
Remaining: 28
Build-Out Total: 1,007

Solis
Completed: 0
Remaining: 1,051
Build-Out Total: 1,051

Rise
Completed: 299
Remaining: 399
Build-Out Total: 698
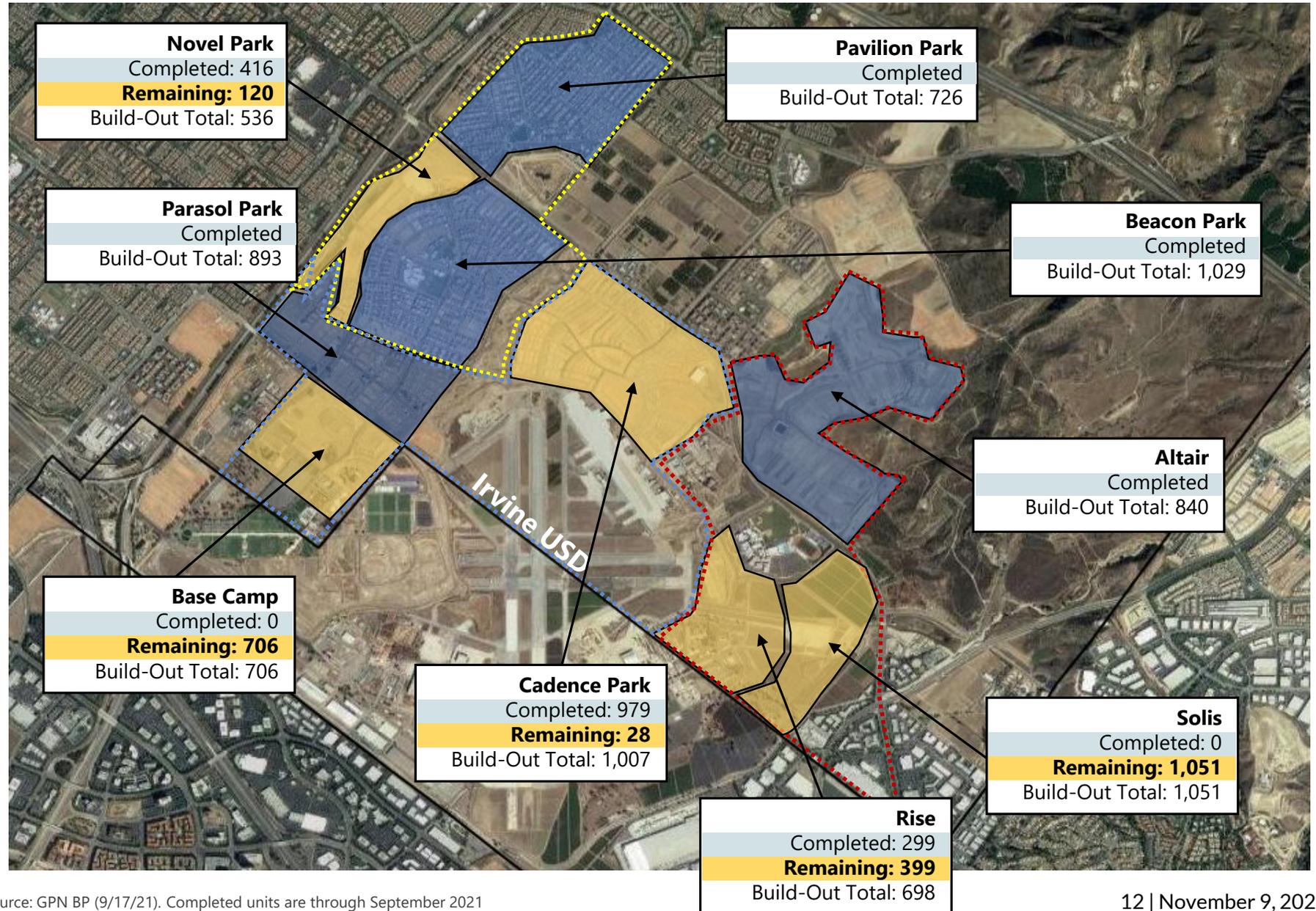
ALDERWOOD & OAK CREEK
COMMUNITY UPDATE

ATTENDANCE BOUNDARY LEGEND 2021/22
Alderwood Elementary School Attendance Area
Oak Creek Elementary School Attendance Area

Oak Creek

Oak Creek ES

Spectrum

Alderwood ES

Quail Hill

Laguna Altura

Los Olivos I

Los Olivos II

Hidden Canyon

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ALDERWOOD ENROLLMENT UPDATE

School	Capacity*	School Enrollment (2016)	Current Enrollment (2021)**
Alderwood ES	908	850	790

Community	Geo Enrollment (2016)	Current Geo Enrollment (2021)
Quail Hill	686	538
Los Olivos	104	142
Laguna Altura/Hidden Canyon	140	193
Total	930	873

- **Geographic** enrollment data may not align to actual school enrollment due to school choice, special programs, and displacements.

OAK CREEK ENROLLMENT UPDATE

School	Capacity*	School Enrollment (2016)	Current Enrollment (2021)**
Oak Creek ES	1,001	911	951

Community	Geo Enrollment (2016)	Current Geo Enrollment (2021)
Oak Creek	819	710
Spectrum	211	364
Total	1,030	1,074

- **Geographic** enrollment data may not align to actual school enrollment due to school choice, special programs, and displacements.

DISTRICTWIDE PROJECT UPDATES

PORTOLA HIGH SCHOOL EQUIP. COVER (COMPLETE)

WOODBURY ES RELOCATABLES (COMPLETE)

CADENCE PARK SCHOOL RELOCATABLES (COMPLETE)

SOLIS PARK SCHOOL (CONSTRUCTION)

SOLIS PARK SCHOOL (CONSTRUCTION)

Main Entrance to campus (rendering)

Main Entrance to campus (progress photo)

SOLIS PARK SCHOOL (CONSTRUCTION)

Library Courtyard (rendering)

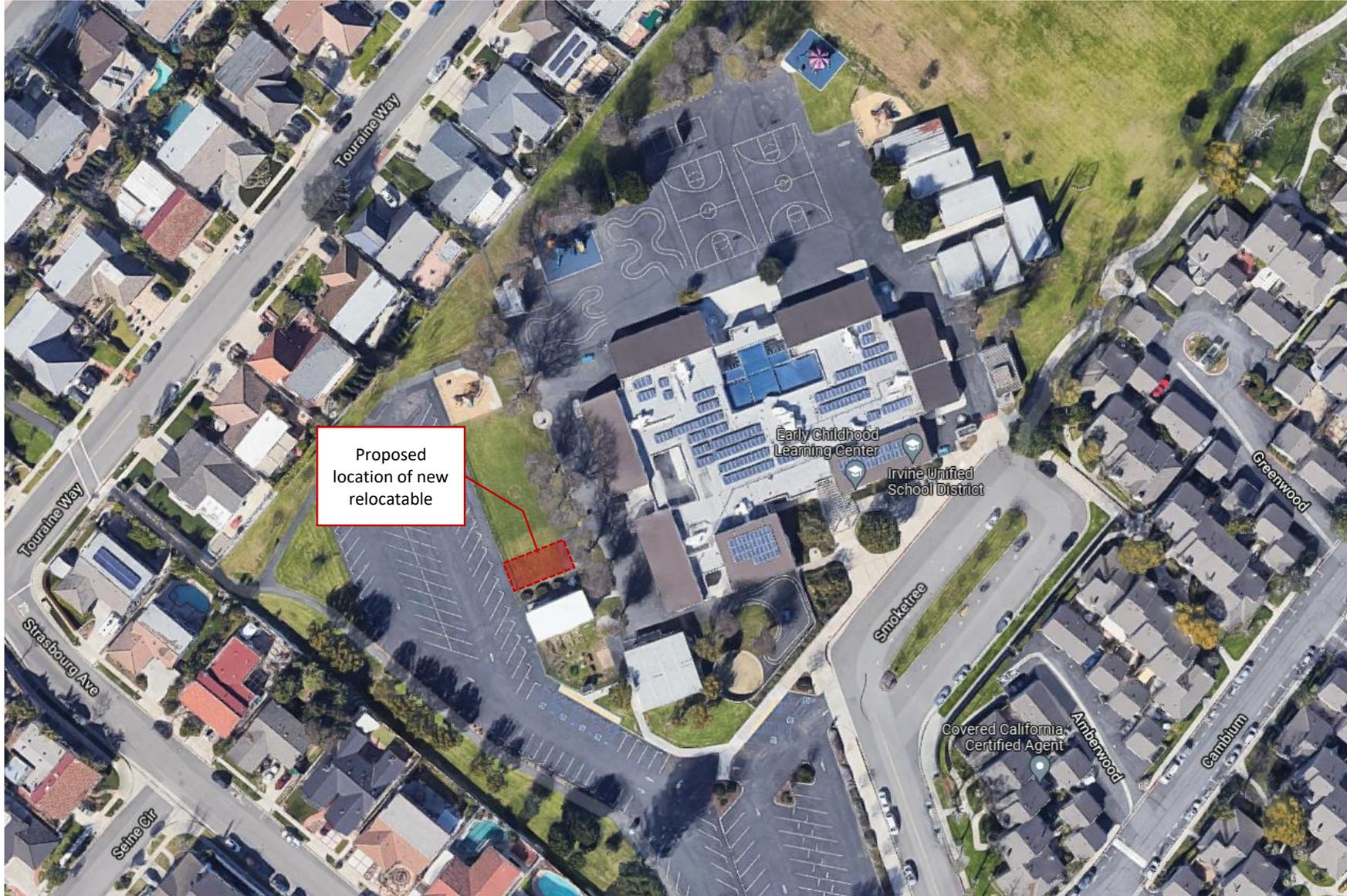Library Courtyard (progress photo)

SOLIS PARK SCHOOL (CONSTRUCTION)

Classroom Building C1

Kindergarten Area

ECLC RELOCATABLE (CONSTRUCTION)

Proposed location of new relocatable

ELECTRONIC MARQUEES (PLANNING)

Introduction

- There is an interest from elementary, K-8, and middle school principals to add electronic marquees at their school sites.
- While emails and social media posts remain an effective way to communicate with parents, not all parents actively are checking these modes of communication. Additional ways to share announcements, reminders, school accomplishments, fundraising updates, etc. is desired.
- Multiple school site PTA's have shown an interest in funding electronic marquees, however not all schools have the financial resources to procure them.
- Due to equity concerns, District will identify funds.

Sample Electronic Marquees

Jeffrey Trail MS

Rancho SJ MS
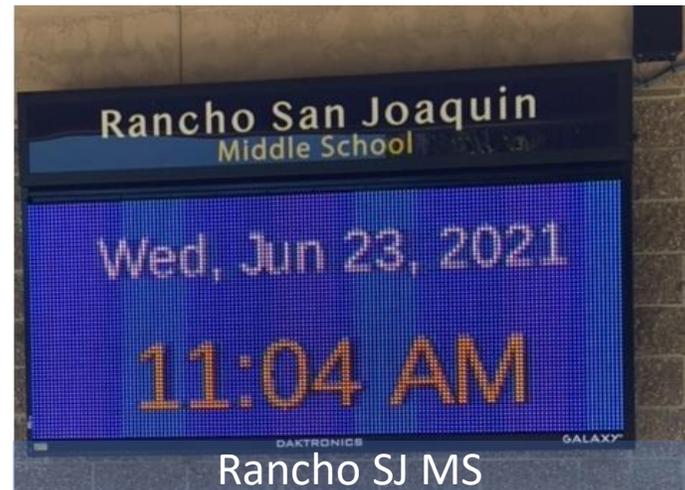
ELECTRONIC MARQUEES (PLANNING)

Preliminary Estimated Implementation Cost

School	Approximate Cost Per Site	Number of Sites	Total Approximate Cost
Elementary	$30,000	24	$720,000
K-8	$30,000	1	$30,000
Middle	$30,000	4	$120,000
Other*	$30,000	4	$120,000
Total		33	$990,000

*Other sites include ECLC, El Camino, IVA at Westwood, and Legacy Creekside

DISTRICT OFFICE EXPANSION (PLANNING)

Anticipated Completion	Approximate Cost*
August 2022	$6,000,000 (Fund 40)

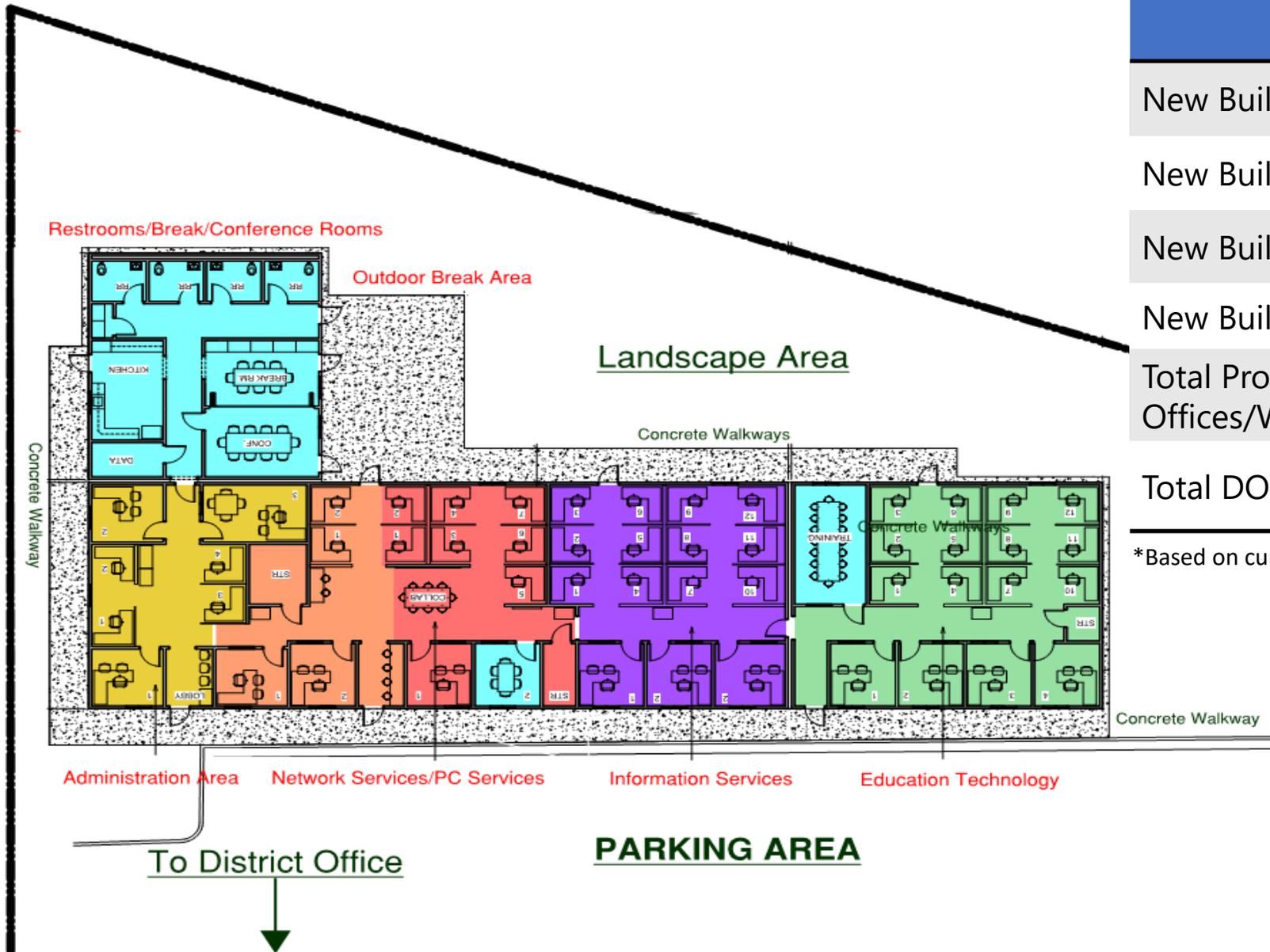*An additional $2,000,000 has been set aside for other staff moves and improvements at District support sites

DISTRICT OFFICE EXPANSION (PLANNING)

Quick Facts	
New Building Offices/Workstations	50
New Building Conference/Training	4
New Building Restrooms	4
New Building Kitchen	Yes
Total Proposed DO Offices/Workstations*	202
Total DO parking stalls	227

*Based on current reprogramming at the District Office

Restrooms/Break/Conference Rooms
Outdoor Break Area
Landscape Area
Concrete Walkways
Concrete Walkway
Administration Area
Network Services/PC Services
Information Services
Education Technology
To District Office
PARKING AREA

ACCESSIBLE PLAYGROUND EQUIPMENT (PLANNING)

Rationale

- The Special Education Community Advisory Committee (CAC) voiced an interest in adding adaptive and inclusive play equipment at District elementary school sites.

- The Special Education team focused at primary school sites that offer programs to our most impacted students.

- Equipment was identified in order to support sensory needs for students as well as adaptive access for unique physical impairments.

- Proposal includes adaptive swings where the District provides programs for our most physically impacted students in the District.

ACCESSIBLE PLAYGROUND EQUIPMENT (PLANNING)

Pilot Program at Springbrook Elementary School

- Springbrook Elementary School has acted as a pilot for accessible equipment since 2020 to support sensory needs for students as well as adaptive access for unique physical impairments. Occupancy surveys for the equipment have been positive and staff recommend proceeding with similar equipment at identified school sites.

Project Timeline

- Anticipated completion by start of the 2022 school year

Approximate Cost

- $500,000 (CFD's and Fund 40)

STATE FUNDING UPDATE

State Grants Received for Non-Measure E

➤ State Grants Received for Non-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**
Cypress Village ES (New School)	$25,660,246
Northwood HS (Expansion)	$4,785,541
Irvine HS (Expansion)	$5,834,348
Portola Springs ES (New School)	$30,701,042
Beacon Park School (New School)*	$39,693,767
Northwood HS (Culinary Arts)	$497,281
Creekside HS (Culinary Arts)	$545,953
Jeffrey Trail MS (2015 Villas)	$1,267,906
Cypress Village ES (2015 Villas)	$1,140,512
Portola High School (New School)*	$122,916,550
Portola Springs ES (2016 Villas)	$1,236,192
Cypress Village ES (2016 Villas)	$1,073,146
Eastwood ES (New School)	$30,195,387
Portola Springs ES (2017 Villas)	$1,153,523
Rancho San Joaquin MS (Music CR)	$398,771
Cadence Park School (New School)*	$42,947,948
Total State Funded Applications (Non-Measure E)	**$310,048,113**

*Per the District's mitigation agreement with the developer, all or a portion of the funds received from the state went to reimburse the developer.

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*

STEP 1A: OPSC ACKNOWLEDGED LIST	
Site Name	**Estimated Funding**
Solis Park School (New School)	$47,744,900
Total State Funding Acknowledged (Non-Measure E)	**$47,744,900**

Step 1b: "Workload" List

When State Funding is available

- ➤ Project applications submitted to OPSC, waiting for staff review

- ➤ *Anticipate funding under Proposition 51*

STEP 1B: OPSC WORKLOAD LIST	
Site Name	**Estimated Funding**
Canyon View ES (2018 Villas MOD)	$1,671,000
Canyon View ES (2018 Villas NC)	$932,500
Total State Funding Applications (Non-Measure E)	**$2,603,500**

Step 2: "Unfunded (Lack of AB 55)" List

➤ Project applications have been fully reviewed by OPSC staff

➤ Subject to bi-annual Priority Funding Letter

➤ *Project waiting for State Bond sale (Fall/Spring)*

STEP 2: OPSC UNFUNDED LIST	
Site Name	**Amount Approved**
Cypress Village ES (2018 Relos)	$1,308,500
Total State Funded Applications (Non-Measure E)	**$1,308,500**

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*

STEP 3: APPORTIONED LIST	
Site Name	**Amount Approved**
Loma Ridge ES (New School)	$35,516,121
Total State Funded Applications (Non-Measure E)	**$35,516,121**

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
Total State Funds Received (Measure E)	**$5,377,098**

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 I: MOD)	$152,700
Greentree ES (Series I: MOD)	$249,000
Lakeside MS (Series I: 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)	$5,557,000
Total State Funding Acknowledged (Measure E)	**$9,538,500**

STEP 1B: OPSC WORKLOAD LIST	
Site Name	Estimated 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
Total State Funding Anticipated (Measure E)	**$4,769,200**

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 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: OPSC UNFUNDED LIST	
Site Name	**Amount Approved**
Brywood ES (Series 1: MOD)	$3,133,900
Woodbridge HS (Series 1: NC)	$3,219,600
Springbrook ES (Series 1: NC)	$1,211,500
Total State Funded Applications (Measure E)	**$7,565,000**

STEP 3: APPORTIONED LIST	
Site Name	**Amount Approved**
Stone Creek ES (Series 1: MOD)	$896,562
Stone Creek ES (Series 1: NC)	$727,603
Irvine HS (Series 1: MOD)	$4,256,129
University HS (Series 1: MOD)	$735,286
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
Eastshore ES (Series 1: MOD)	$757,980
Eastshore ES (Series 1: NC)	$833,174
Venado MS (Series 1: NC)	$2,249,063
Rancho San Joaquin MS (Series 1: MOD)	$571,899
Rancho San Joaquin MS (Series 1: NC)	$1,176,896
Springbrook ES (Series 1: MOD)	$3,472,248
Westpark ES (Series 1: MOD)	$3,729,015
Total State Funded Applications (Measure E)	**$23,163,410**

MEASURE E
PROJECT UPDATES

New Multipurpose Building

New Multipurpose Building

New Multipurpose Building

New Multipurpose Building

New Classroom Building

New Classroom Building

New Classroom Building

New Classroom Building

New Classroom Building (complete)

New Classroom Building (complete)

Building E: New Design Lab (complete)

Building D: New Collaboration Area

New Classroom Building

New Classroom Building

New Relocatable Classroom Buildings (complete)

Nutrition Services Expansion (complete)

NORTHWOOD ES (CONSTRUCTION)

Food Services Expansion (complete)

Food Services Expansion (complete)

Expanded Music Classrooms

Expanded Music Classrooms

Relocated Kindergarten Play Structure

New Classroom Building

New Classroom Building

Corridor Connecting New Classroom Building to Existing

New Classroom Building

New Classroom Building

SOUTH LAKE MS (CONSTRUCTION)

Interim Housing for Classrooms (complete)

Classroom Modernization

SOUTH LAKE MS (CONSTRUCTION)

New Science Classrooms (complete)

Classroom Modernization

Music Classroom Expansion

Music Classroom Expansion

- 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

- 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 2022 and complete by start of 2022/2023 school year

- New HVAC system
  - Update the HVAC system with controls to current code
  - Make HVAC system more energy efficient
  - Improve classroom environment

IRVINE HS (PLANNING)

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
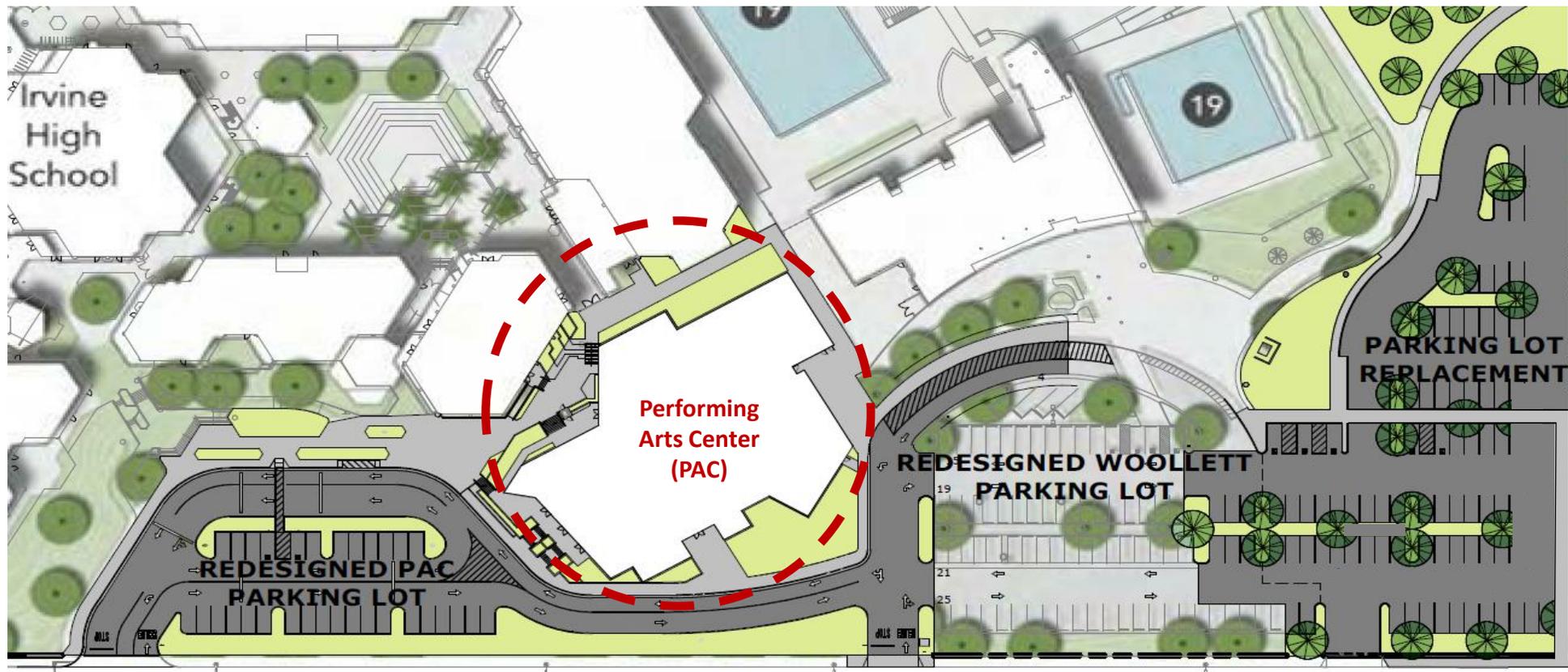
Irvine High School Walnut Parking Lot Current
Total Stalls: 228

**Parking Lot A (Main Lot)
141 Stalls**

**Parking Lot B (Woollett Lot)
87 Stalls**

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)

Parking Lot A (Main Lot)
141 Stalls

Parking Lot B (Woollett Lot)
68 Stalls

Parking Lot C (Replacement Lot)
Under Construction

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)


**Parking Lot A (Main Lot)
Under Construction**

**Parking Lot B (Woollett Lot)
76 Stalls**

**Parking Lot C (Replacement Lot)
81 Stalls**

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 High School

Performing Arts Center (PAC)

Parking Lot A (Main Lot) 31 Stalls

REDESIGNED PAC PARKING LOT

REDESIGNED WOOLLETT PARKING LOT

Parking Lot B (Woollett Lot) 76 Stalls

PARKING LOT REPLACEMENT

Parking Lot C (Replacement Lot) 81 Stalls
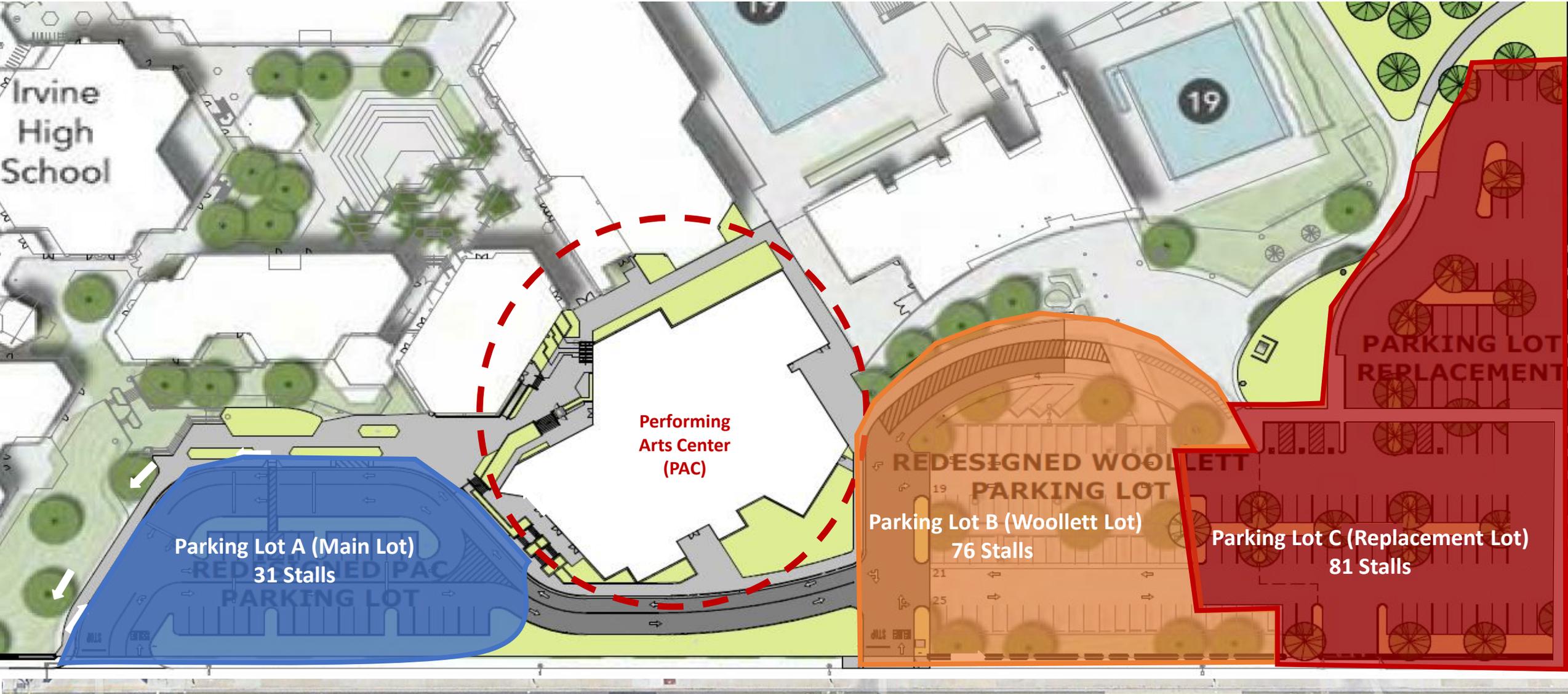
IRVINE HS (PLANNING)
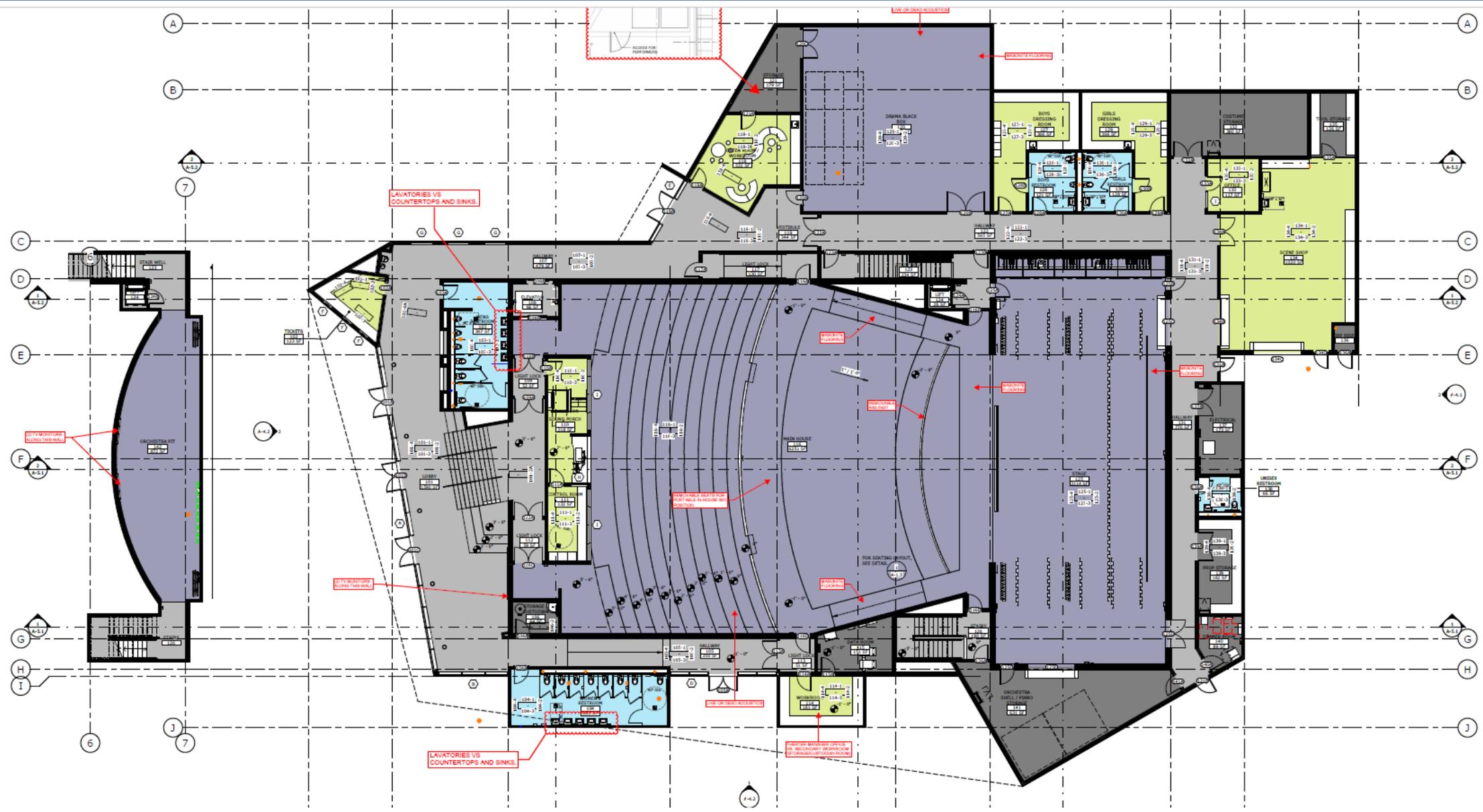
New Performing Arts Complex (street view)

New Performing Arts Complex (drop off view)

New Performing Arts Complex (main entrance)

New Performing Arts Complex (courtyard)

New Performing Arts Complex (lobby)
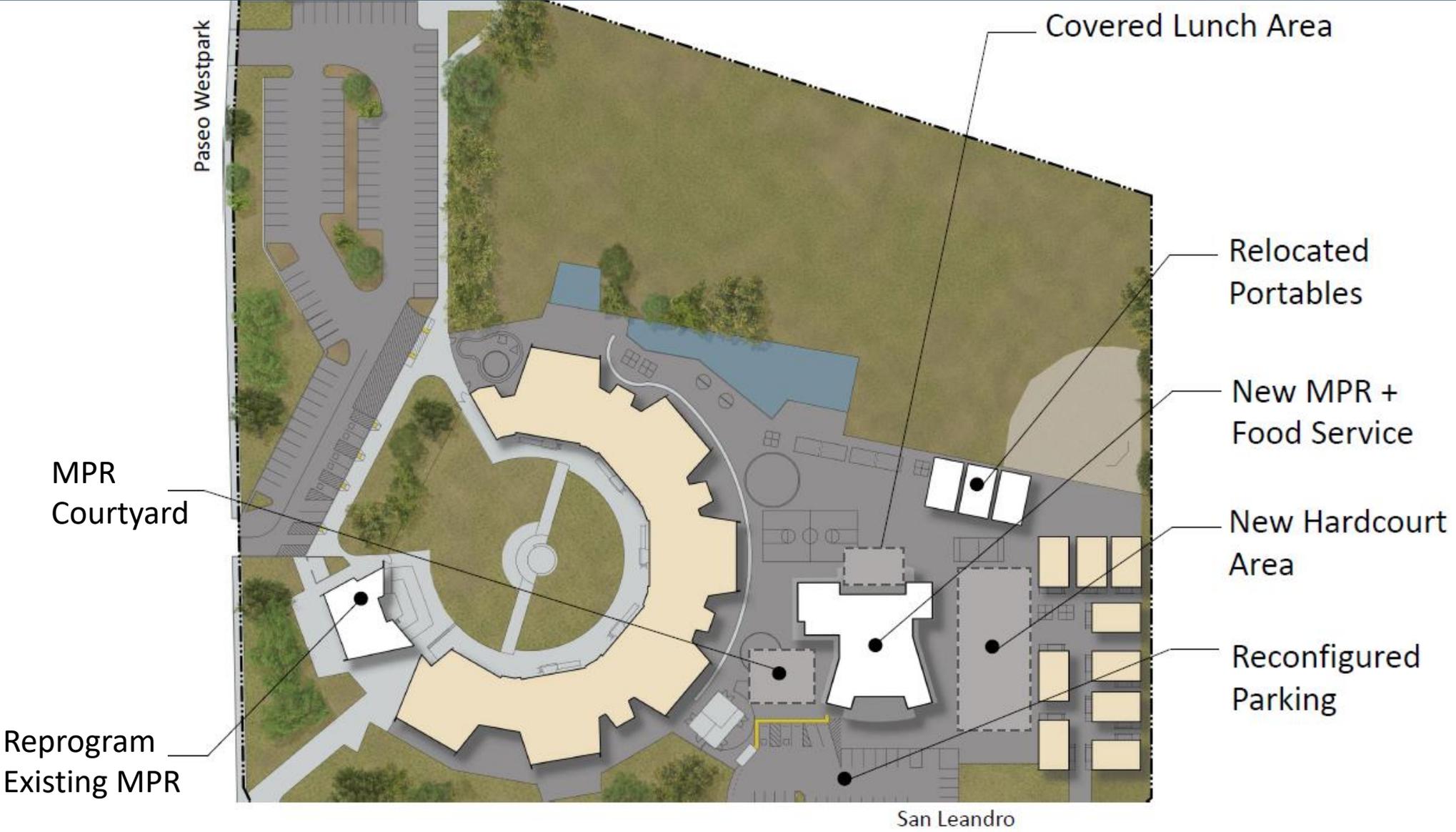
New Performing Arts Complex (black box entrance)
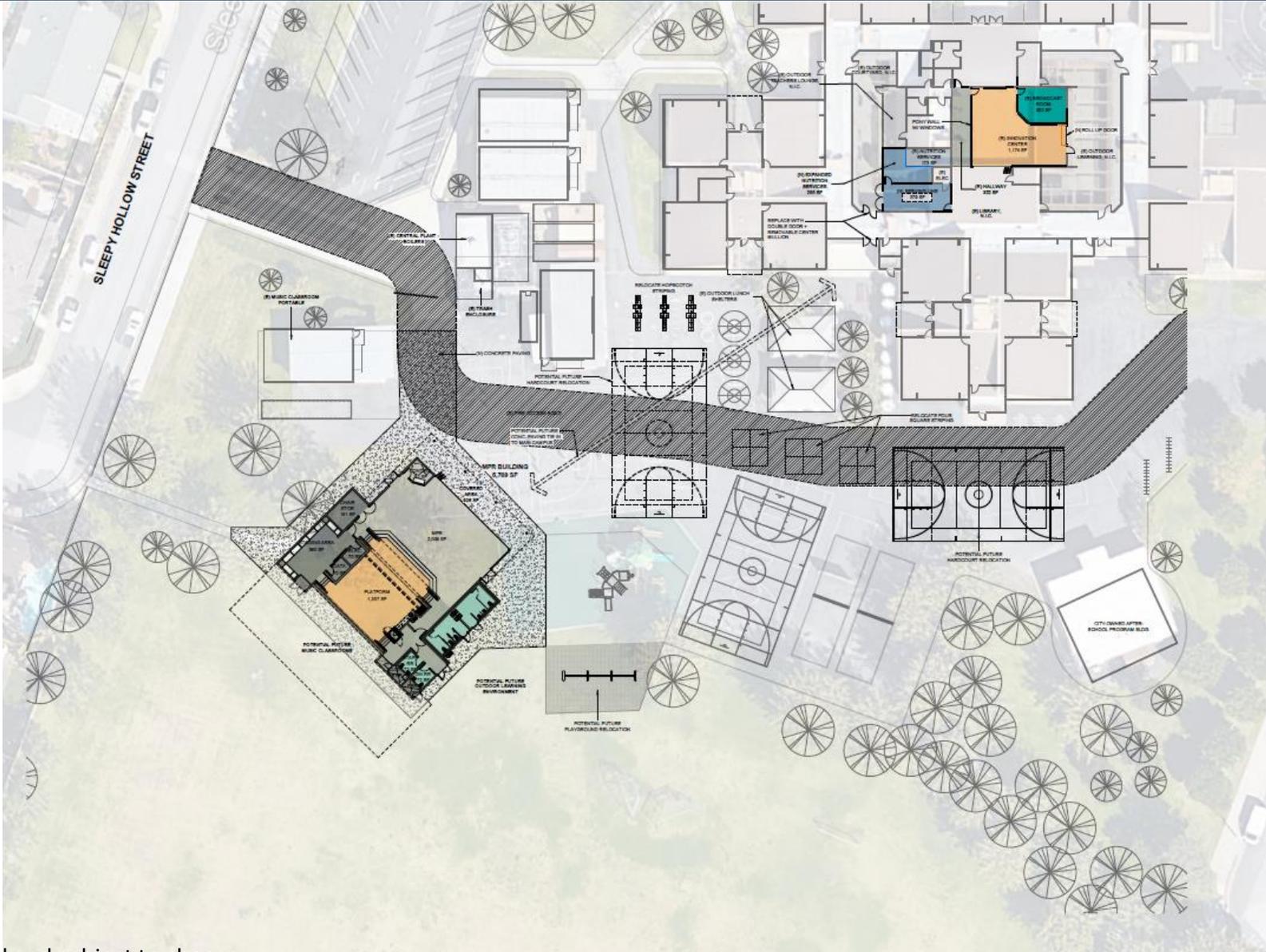
New Performing Arts Complex (audience view)

New Performing Arts Complex (stage view)

Paseo Westpark

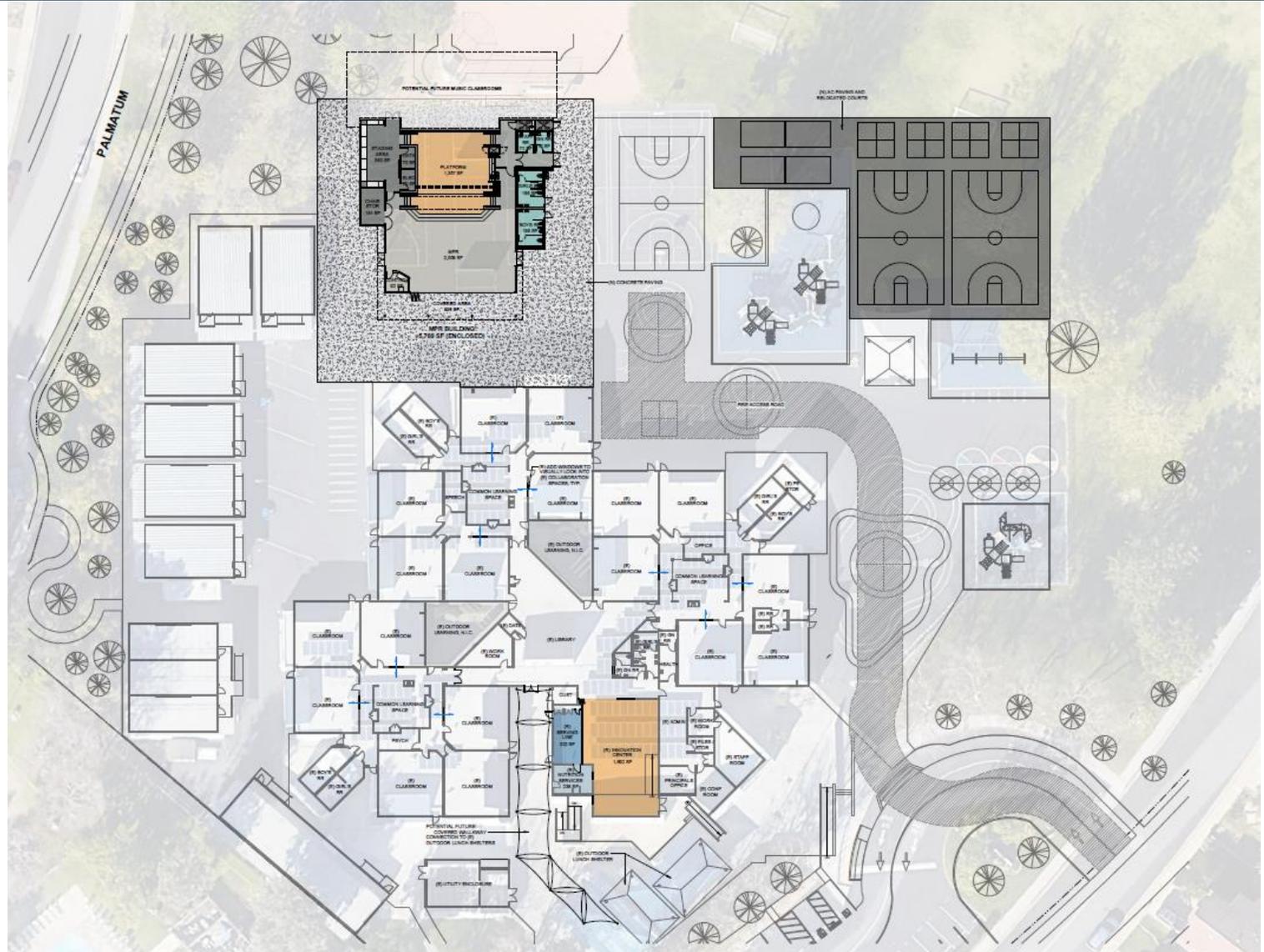Covered Lunch Area

Relocated Portables

New MPR + Food Service

New Hardcourt Area

Reconfigured Parking

MPR Courtyard

Reprogram Existing MPR

San Leandro

*Layouts and configurations are conceptual and subject to change

*Layouts and configurations are conceptual and subject to change

GREENTREE ELEMENTARY SCHOOL ADDITION AND RENOVATION
IRVINE UNIFIED SCHOOL DISTRICT

CONCEPT SITE PLAN - OPTION 2
2021.11.04

*Layouts and configurations are conceptual and subject to change

SANTIAGO HILLS ELEMENTARY SCHOOL ADDITION AND RENOVATION
IRVINE UNIFIED SCHOOL DISTRICT

CONCEPT SITE PLAN - OPTION 1
2021.11.04

QUESTIONS