

IRVINEUSD

Facilities Study Session
May 26, 2015

Board of Education

Paul Bokota
Lauren Brooks, President
Ira Glasky
Michael Parham
Sharon Wallin



AGENDA

- Enrollment Projection Update
 - District Wide Projections
 - School Opening Schedule
 - Northern Sphere Options
- Project Updates
 - Portola High School
 - Creekside Projects
 - Portola Springs Elementary School
 - Elementary School in PA 5B
 - Beacon Park K8
 - Irvine High School Expansion
 - M&O Expansion
 - Summer 2015 Projects



ENROLLMENT

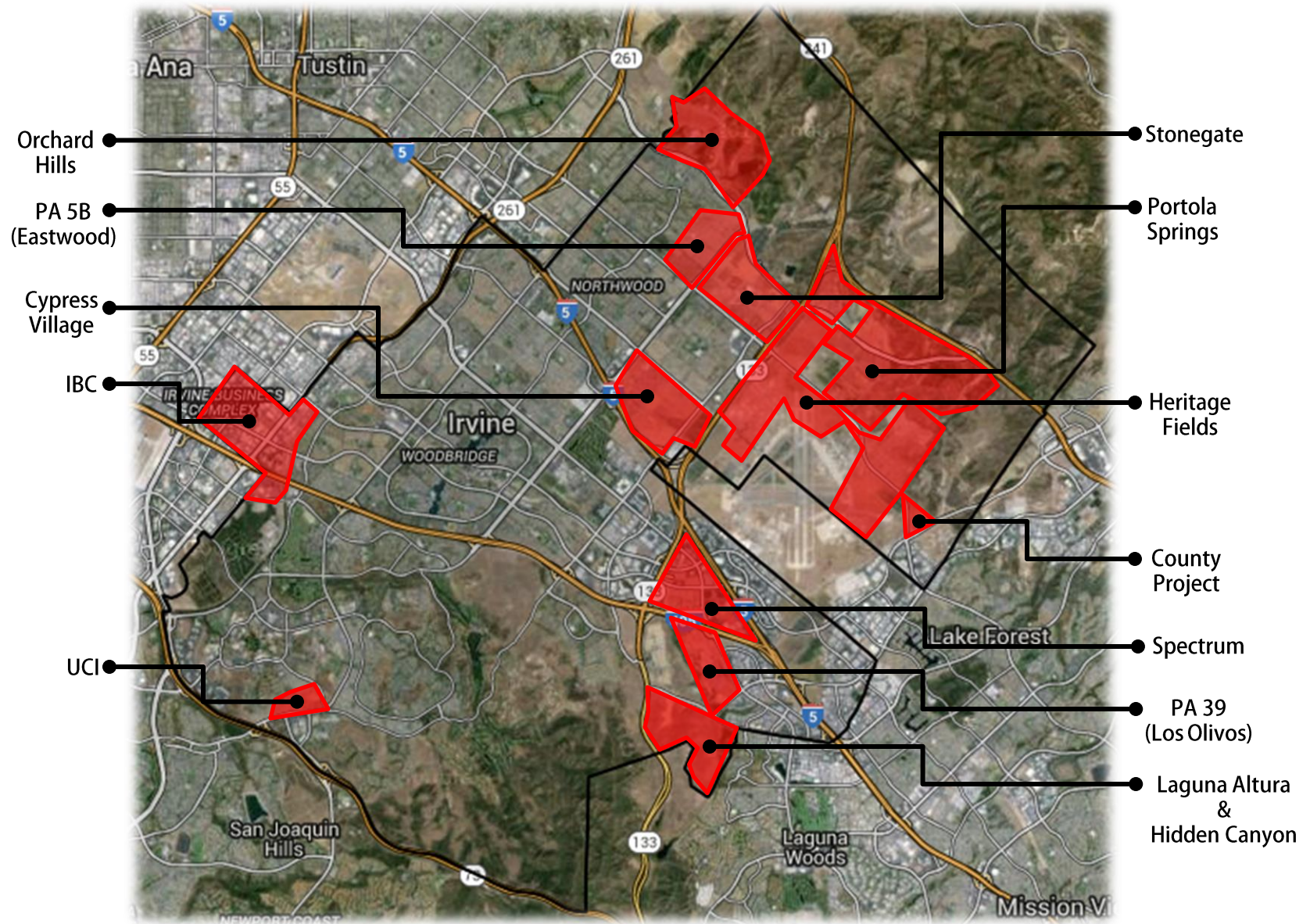
K-12 Enrollment Projections Study Purposes

- **Moderate (Recent Development Gen Rates)**
 - Illustrative of most aggressive growth in district
 - Used for the planning of facilities
 - Used in the process of creating/changing boundaries
- **Developer (District-Wide Gen Rates)**
 - Illustrative of assumptions of Irvine Company and Five Point Mitigation Agreements
 - Used for timing of new school openings (within mitigation agreements)
- **Conservative (Recent Development Gen Rates)**
 - Illustrative of less aggressive growth in district (lag in development)
 - Used for IUSD staffing
 - Used for General Fund budgeting



ENROLLMENT

New Residential Development Areas



ENROLLMENT

K-6 Moderate Enrollment Projections Summary

Year	2014 (Actual)	2015 (1 Year Projection)	2019 (5 Year Projection)	2024 (10 Year Projection)
K-6 Projection	16,761	17,616	21,055	22,761
Capacity	18,737	18,872	20,878	21,678
Open Seats	1,976	1,256	-177	-1,083

School Name	Projected Opening	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Portola Springs ES Perm	2015		▼								
Cypress Village Villas	2015		▼								
Portola Springs Villas	2016			▼							
Beacon Park K-8	2016			▼							
ES in PA 5B	2017				▼						
Heritage Fields #2	2020							▼			

- Capacity Considerations:
 - ES in Portola Springs #2 or PA 39 (Los Olivos)
 - Future School

Source: IUSD15Mod Recent Development, Capacities include Portola Springs ES, Beacon Park K-8, ES in PA 5B, and Heritage Fields #2
Assumes removed portables at Stonegate ES and Woodbury ES

ENROLLMENT

7-8 Moderate Enrollment Projections Summary

Year	2014 (Actual)	2015 (1 Year Projection)	2019 (5 Year Projection)	2024 (10 Year Projection)
7-8 Projection	4,893	5,207	6,288	6,953
Capacity	5,700	6,071	6,271	6,271
Open Seats	807	864	-17	-682

School Name	Projected Opening	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Jeffrey Trail Villas	2015										
Beacon Park K-8	2016										

- Capacity Considerations:
 - Increase Sierra Vista Capacity to 1,200
 - Heritage Fields #2 K8
 - Modify Portola Springs Elementary School to a K8

ENROLLMENT

9-12 Moderate Enrollment Projections Summary

Year	2014 (Actual)	2015 (1 Year Projection)				2019 (5 Year Projection)				2024 (10 Year Projection)	
9-12 Projection	9,287	9,529				11,735				13,285	
Capacity	9,852	10,212				12,325				13,325*	
Open Seats	565	683				590				40	
School Name	Projected Opening	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Irvine High School Expansion	2015										
Portola High School	2016										

*Capacity in 2020-2024 and beyond assumes Board Maximum capacity of 2600 at each of the 5 high schools + 325 at Creekside High School

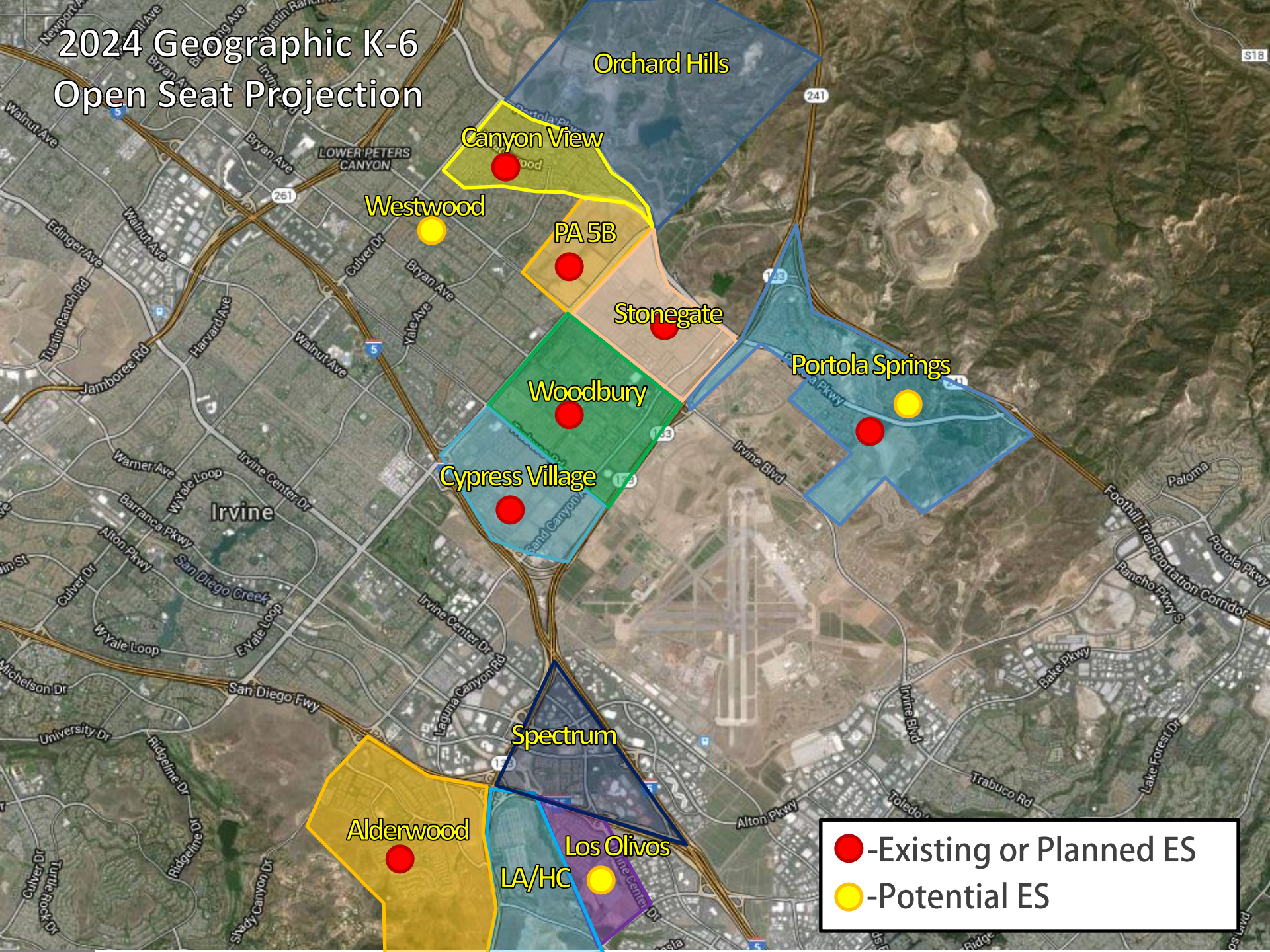
ENROLLMENT

Irvine Company Mitigation Agreement

- Identifies 25,810 “Project” dwelling units
 - Provides funding for four elementary schools and the construction of the high school
 - Cypress Village Elementary School
 - Portola Springs Elementary School
 - Elementary School in PA 5B (Eastwood) or Orchard Hills
 - Elementary School in PA 39 (Los Olivos) or Portola Springs #2
 - Portola High School
 - Contains language for additional “Project” dwelling units
 - Current business plan indicates potential “Project” dwelling units of 26,879
- Based on financial analysis, additional dwelling units will generate necessary future revenue to house corresponding students
- Requires an amendment to the TIC mitigation agreement



2024 Geographic K-6 Open Seat Projection



2024 Geographic K-6 Open Seat Projection

Canyon View ES

Capacity	1000
Community	<u>-462</u>
Open Seats	538

PA 5B (Eastwood) ES

Capacity	1000
Community	<u>-602</u>
Open Seats	398

Stonegate ES

Capacity	1000
Community	<u>-1171</u>
Open Seats	-171

Woodbury ES

Capacity	1000
Community	<u>-1530</u>
Open Seats	-530

Orchard Hills
-714

Canyon View
538

Eastwood Village
398

Stonegate
-171

Woodbury
-530

Cypress Village
-3

Portola Springs
-557

Portola Springs ES

Capacity	1000
Community	<u>-1557</u>
Open Seats	-557

Cypress Village ES

Capacity	1000
Community	<u>-1003</u>
Open Seats	-3

Alderwood ES

Capacity	1000
Community	<u>-647</u>
Open Seats	353

Alderwood
353

Spectrum
-251

LA/HC
-193

Los Olivos
-239 to -441

OPTION 1

- New school at PA 5B (Eastwood Village) serves:
 - Eastwood Village community
 - Portola Springs ES overflow
- Canyon View school serves:
 - Northwood Point community (Canyon View attendance area)
 - Orchard Hills community
- Open school at Westwood to serve:
 - Westwood community (adjacent)
 - Woodbury ES overflow
 - Stonegate ES overflow
- New school at PA 39 (Los Olivos) serves:
 - Los Olivos community
 - Laguna Altura/Hidden Canyon communities
 - Spectrum community



2024 Geographic K-6 Open Seat Projection

ES in PA 5B (Eastwood)

Capacity	1000
Community	<u>-602</u>
Open Seats	398
PS Overflow	<u>-557</u>
Unhoused PS	-159

Canyon View ES

Capacity	1000
Community	<u>-462</u>
Open Seats	538
OH Assignment	<u>-714</u>
Unhoused OH	-176

ES in Westwood

Capacity	1000
Community	<u>-169</u>
Open Seats	831
SG Overflow	-171
WB Assignment	<u>-530</u>
Open Seats	130

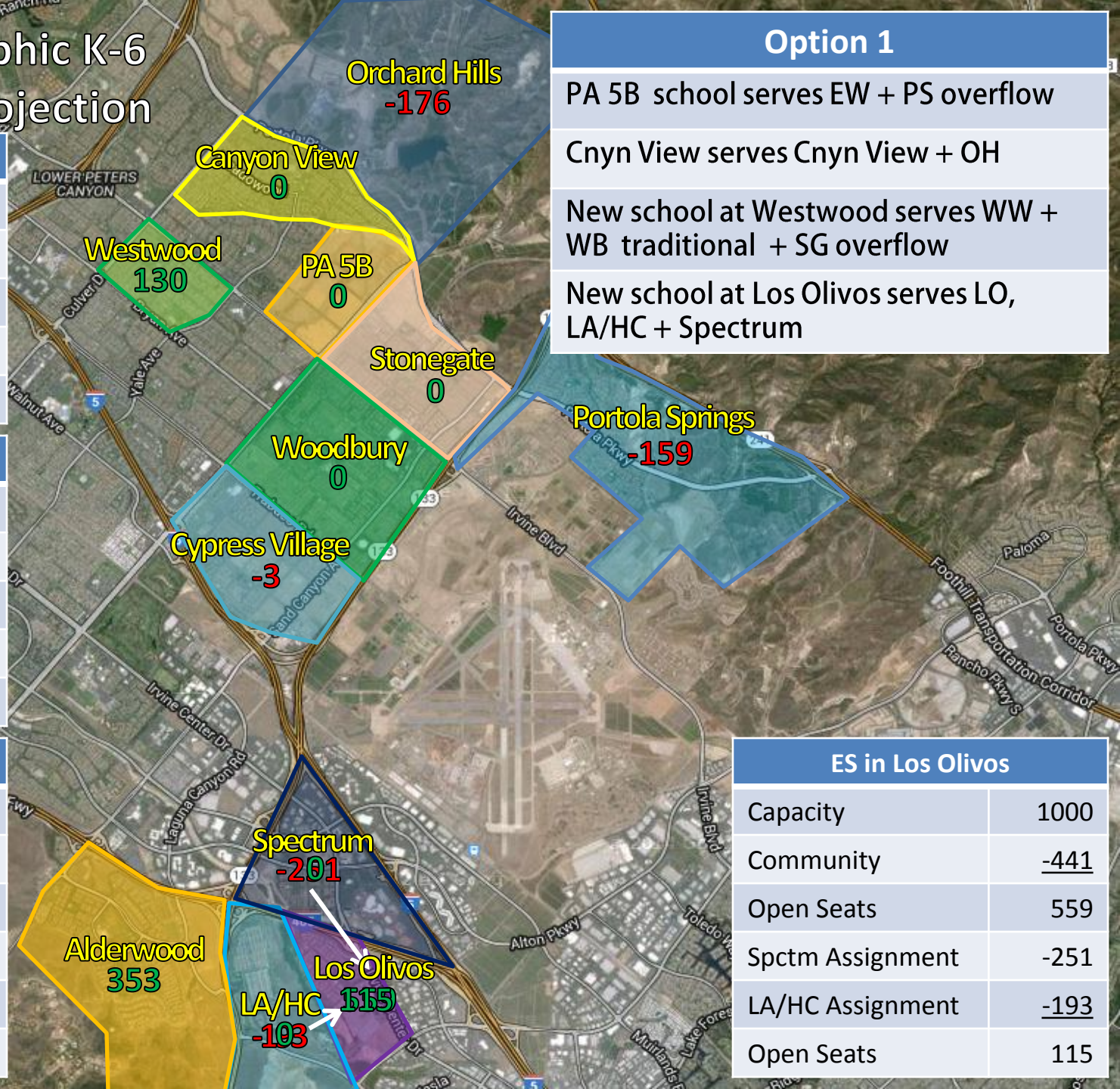
Option 1

PA 5B school serves EW + PS overflow

Cnyn View serves Cnyn View + OH

New school at Westwood serves WW + WB traditional + SG overflow

New school at Los Olivos serves LO, LA/HC + Spectrum



ES in Los Olivos

Capacity	1000
Community	<u>-441</u>
Open Seats	559
Spectm Assignment	-251
LA/HC Assignment	<u>-193</u>
Open Seats	115

OPTION 2

- New school at PA 5B (Eastwood Village) serves:
 - Eastwood Village community
 - Orchard Hills community
- Canyon View school serves:
 - Northwood Point community (Canyon View attendance area)
 - Orchard Hills community
 - Stonegate ES overflow
- Open school at Westwood to serve:
 - Westwood community (adjacent)
 - Woodbury ES overflow
- New school at Portola Springs or Los Olivos serves:
 - Portola Springs community
 - Los Olivos community
 - Spectrum community
- Alderwood serves:
 - Quail Hill community
 - Laguna Altura/Hidden Canyon community



2024 Geographic K-6 Open Seat Projection

ES in PA 5B (Eastwood)

Capacity	1000
Community	<u>-602</u>
Open Seats	398
OH Assignment	<u>-714</u>
Unhoused OH	-316

Canyon View ES

Capacity	1000
Community	<u>-462</u>
Open Seats	538
OH Assignment	-316
SG Overflow	<u>-171</u>
Open Seats	51

ES in Westwood

Capacity	1000
Community	<u>-169</u>
Open Seats	831
WB Assignment	<u>-530</u>
Open Seats	301



Option 2

PA 5B school serves EW + OH

Canyon View serves Cnyn Vw + OH + SG

New school at Westwood serves WW + WB

New school at Portola Springs or Los Olivos serves PS + LO + Spectrum

Alderwood serves Ald + LA/HC

Portola Springs #2 or Los Olivos ES

Capacity	1000
Community	<u>-557</u>
Open Seats	443
Spctrm Assignment	-251
LO Assignment	<u>-239</u>
Unhoused	-47

Alderwood ES

Capacity	1000
Community	<u>-647</u>
Open Seats	353
LA/HC Assignment	<u>-193</u>
Open Seats	160

OPTION 1 CONSIDERATIONS

- Provides a new facility for Portola Springs overflow at PA 5B (Eastwood)
- Keeps Canyon View at sustained enrollment long-term and provides a significantly upgraded facility for Orchard Hills
- Provides a long-term solution at Westwood for Woodbury and Stonegate Overflow
- Provides a new facility for south-east area of district boundary at PA 39 (Los Olivos)
- May require transportation for Portola Springs Overflow to PA 5B (2.7 mile radius)
- May need overflow to additional schools



OPTION 2 CONSIDERATIONS

- Keeps Canyon View at sustained enrollment long-term and provides a significantly upgraded facility for Orchard Hills and Stonegate overflow
- Provides a long-term solution at Westwood for Woodbury overflow and provides programmatic flexibility in the Northern Sphere
- Provides a 2nd new facility for Portola Springs community
- Orchard Hills community served by two schools
- Transportation required for Los Olivos & Spectrum to Portola Springs #2 or vice versa (4.43 mile radius)



RECOMMENDATION – OPTION 1

Timeline

- Option 1
 - 2017 ES at PA 5B (Eastwood Village) Opens
 - 2018 ES at Westwood Opens
 - 2019 Canyon View ES Expansion Completed
 - 2020 ES at Los Olivos Opens



AGENDA

- Project Updates
 - Portola High School
 - Creekside Projects
 - Creekside HS Master Plan
 - Central Kitchen/Culinary Arts
 - IUSD Learning Center
 - Portola Springs Elementary School
 - Elementary School in PA 5B
 - Beacon Park K8
 - Irvine High School Expansion
 - M&O Expansion
 - Summer 2015 Projects
 - Cypress Village Villas
 - Jeffrey Trail Villas
 - Northwood High School Culinary Arts
 - Solar Projects



PROJECT UPDATES

Portola High School

Portola High School

Phase	Construction
Project Budget	\$157,430,000
Opening	Fall 2016



A — Admin

B — Performing Arts

C — Electives

D — Electives

E — Student Union

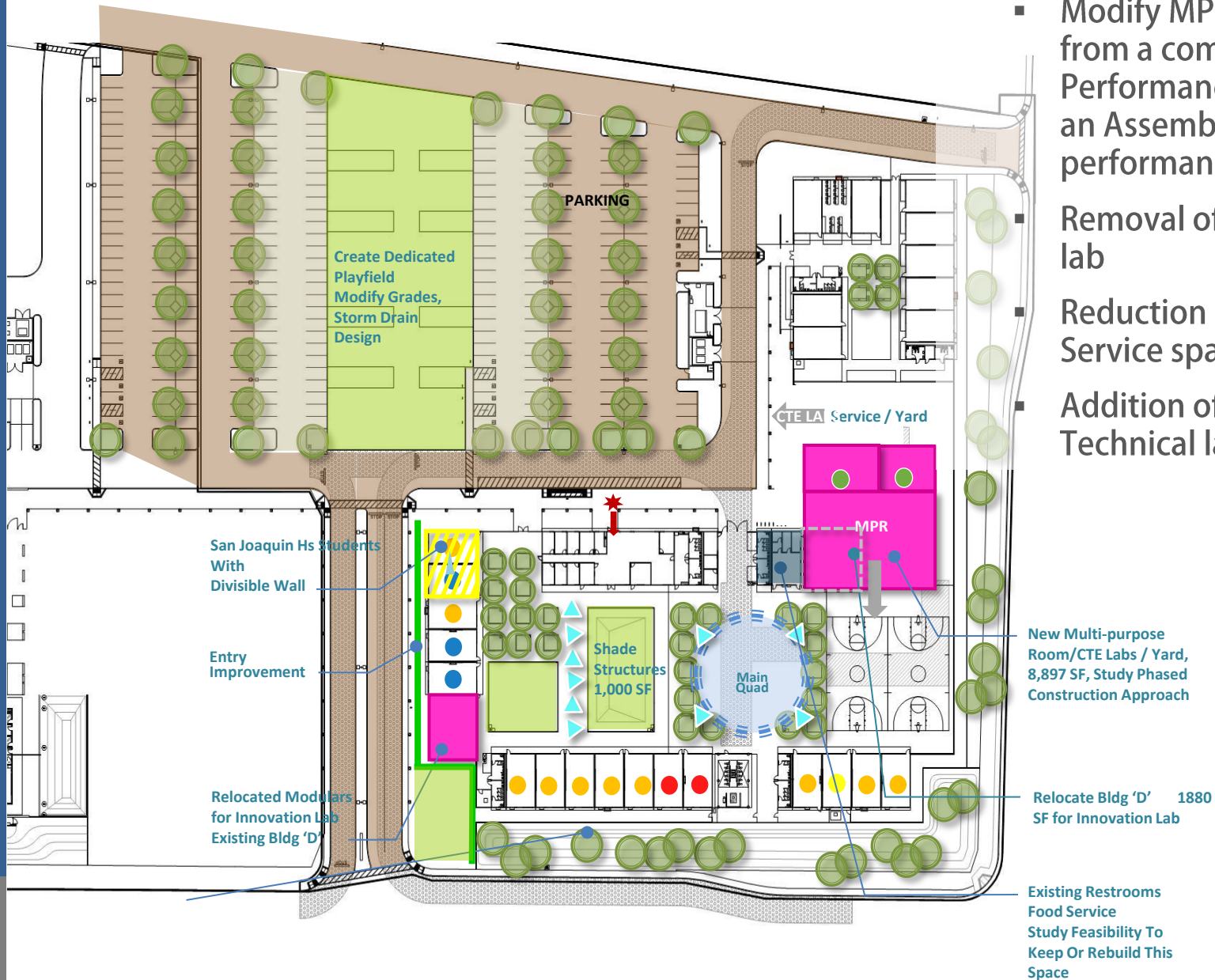
F,G,J,K,L — Classrooms

PROJECT UPDATES

Creekside High School Master Plan Update

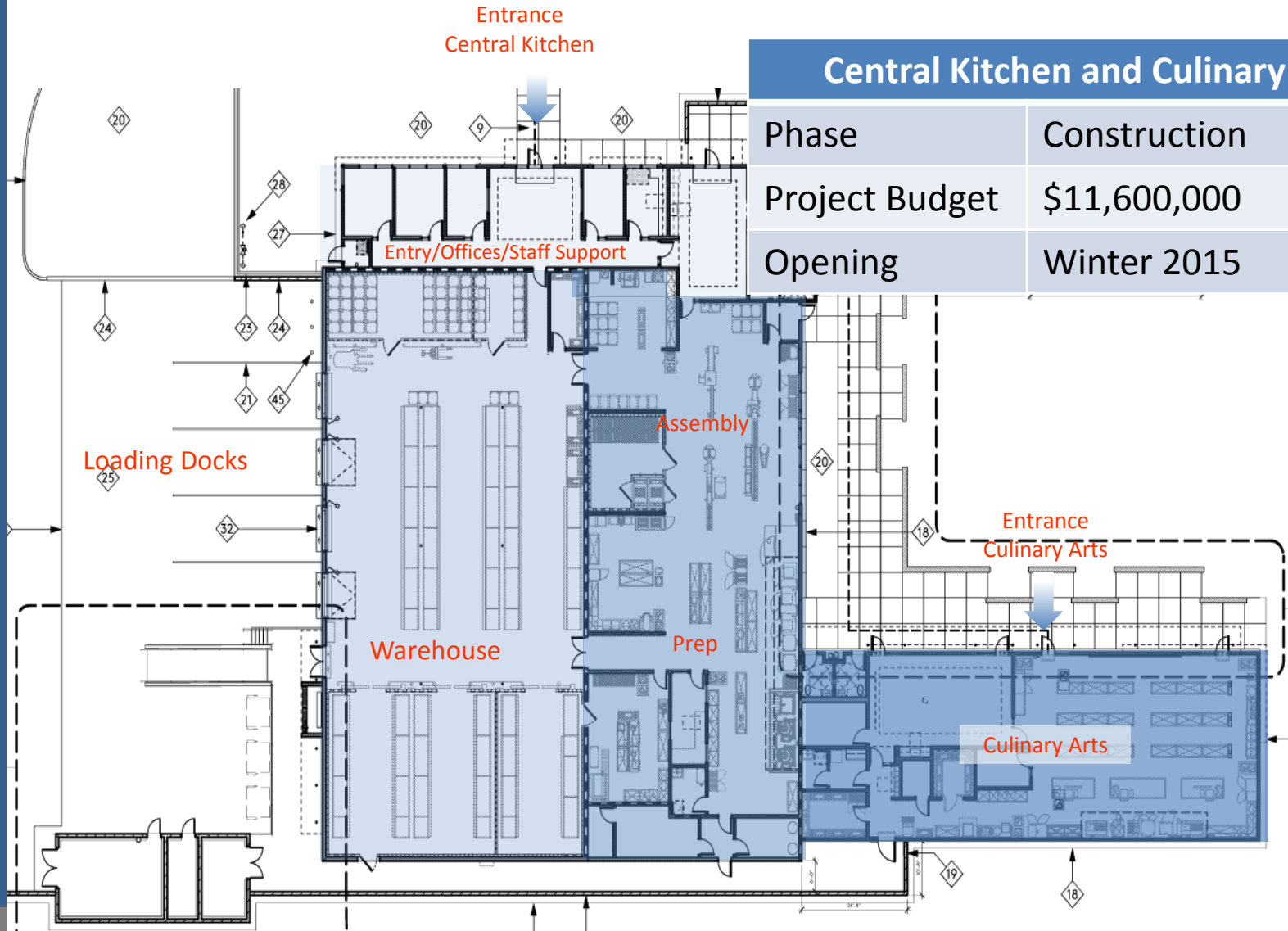
Changes from the
2012 Master Plan

- Modify MPR function from a combined Gym/Performance space to an Assembly space for performances
- Removal of the fitness lab
- Reduction of the Food Service space
- Addition of two Career Technical labs



PROJECT UPDATES

Central Kitchen and Culinary Arts

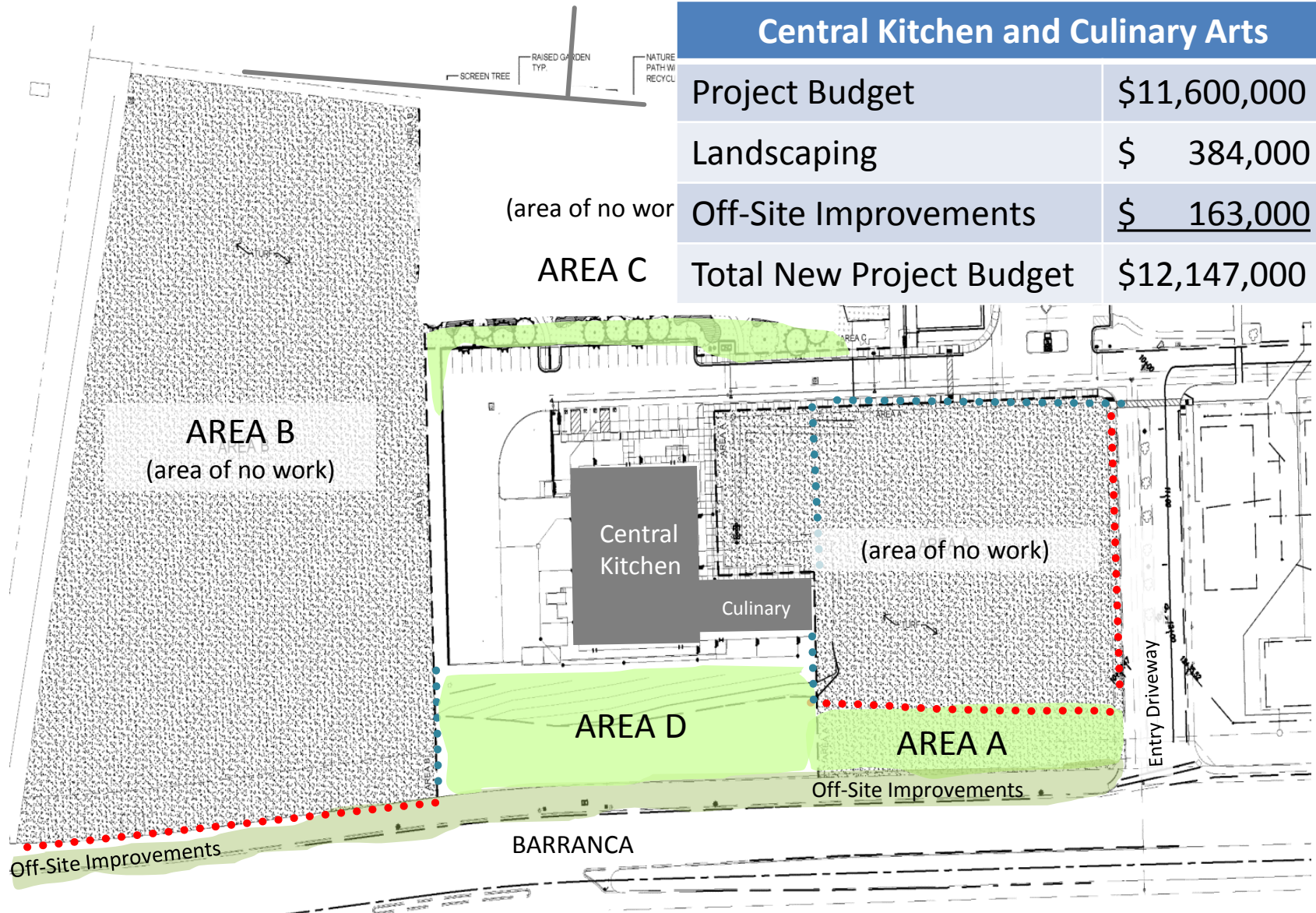


Central Kitchen and Culinary Arts

Phase	Construction
Project Budget	\$11,600,000
Opening	Winter 2015

PROJECT UPDATES

Central Kitchen – Undeveloped Land Recommendation



PROJECT UPDATES

Proposed Plant Palette



Cercidium Desert Museum



Pinus Eldarica



Dasylirion Wheeleri



Salvia Greggii



Hesperaloe Parviflora



Lantana Gold Rush

Central Kitchen Building Elevation from corner of Barranca and Entry Drive



PROJECT UPDATES

IUSD Learning Center



IUSD Learning Center

Phase	Completed
Project Budget	\$2,200,000
Opening	Completed



PROJECT UPDATES

Portola Springs Elementary School



Portola Springs Elementary School

Phase	Construction
Project Budget	\$34,000,000
Opening	Fall 2015



PROJECT UPDATES

Portola Springs Elementary School

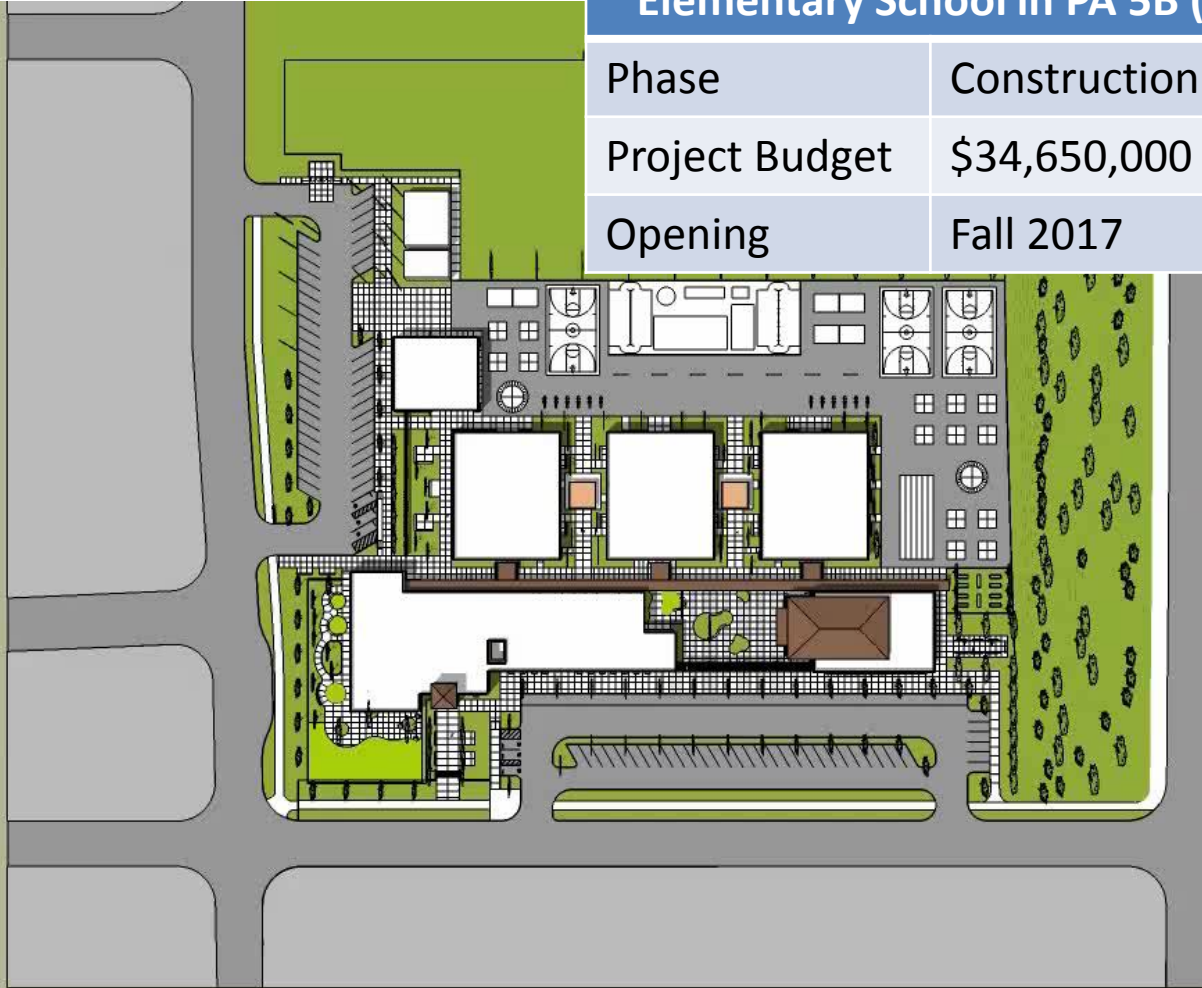


PROJECT UPDATES

Elementary School in PA 5B

Elementary School in PA 5B (Eastwood)

Phase	Construction Documents
Project Budget	\$34,650,000
Opening	Fall 2017



PROJECT UPDATES

Beacon Park K-8



Beacon Park K-8

Phase	Construction
Project Budget	\$33,000,000
Opening	Fall 2016



PROJECT UPDATES

Beacon Park K-8



PROJECT UPDATES

Irvine High School Expansion



Irvine High School Expansion

Phase	Construction
Project Budget	\$10,980,000
Opening	Fall 2015



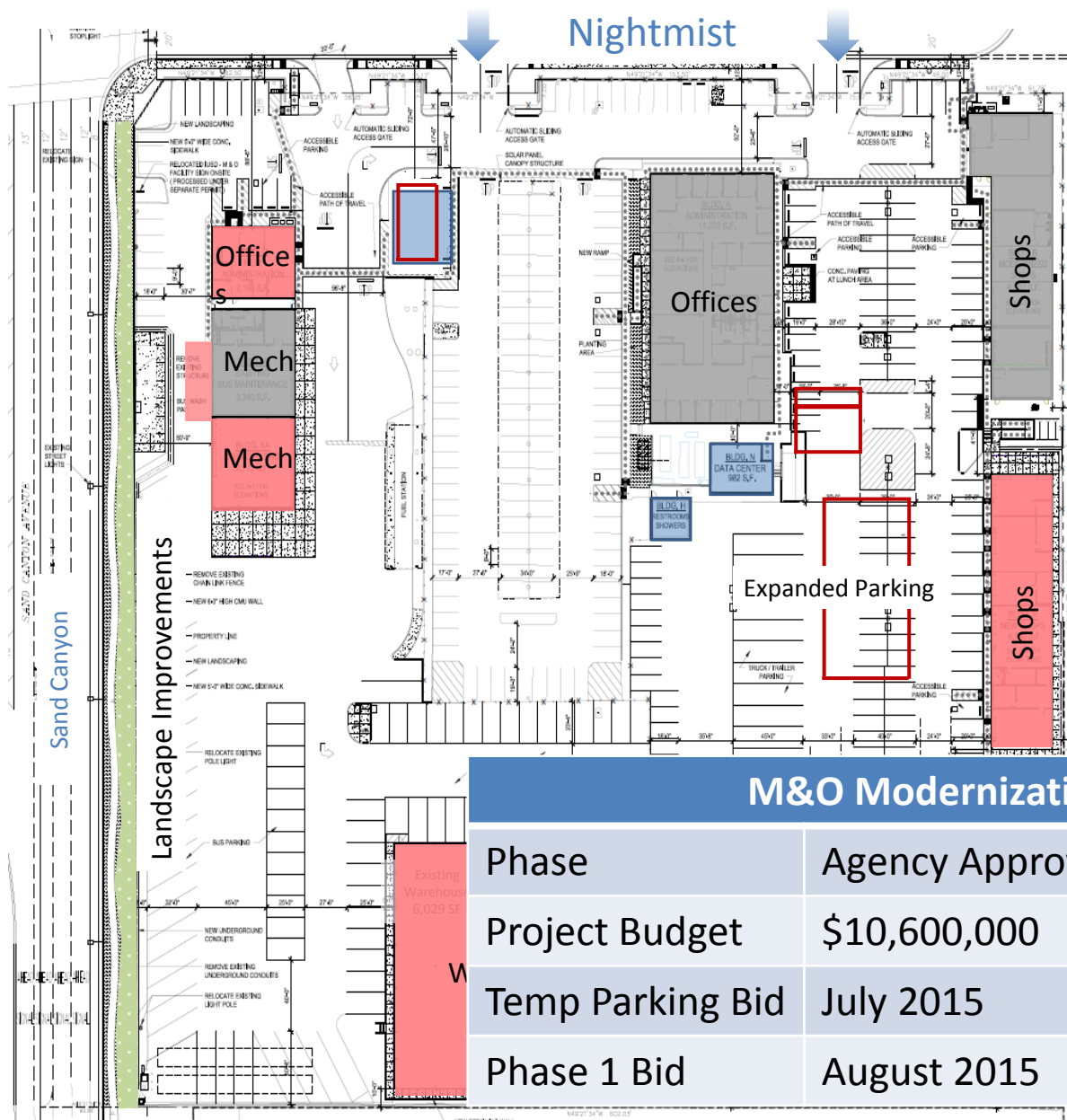
PROJECT UPDATES

Irvine High School Expansion



PROJECT UPDATES

M&O Modernization



M&O Modernization

Phase	Agency Approvals/Pre-Con
Project Budget	\$10,600,000
Temp Parking Bid	July 2015
Phase 1 Bid	August 2015

PROJECT UPDATES

Summer Projects – Jeffrey Trail Middle School Villas

(6) Classroom
Villas

Jeffrey Trail Villas

Phase	Construction
Project Budget	\$2,100,000
Opening	Summer 2015



Summer Projects – Cypress Village Elementary School Villas



Cypress Village ES Villas	
Phase	Construction
Project Budget	\$1,800,000
Opening	Summer 2015

Summer Projects – Northwood High School Culinary Arts

Northwood HS Culinary Arts	
Phase	Construction
Project Budget	\$1,200,000
Opening	Fall 2015

Phase	Construction
Project Budget	\$1,200,000
Opening	Fall 2015



PROJECT UPDATES

Summer Projects – Solar Projects

Solar Rooftop Projects*:

- Cypress Village Elementary School
- Portola Springs Elementary School

*Pending DSA Approval

FACILITIES STUDY SESSION

Questions?

