## IUSD TEAM

### Facilities Planning and Construction Services

<table>
<thead>
<tr>
<th>Facilities Planning Department</th>
<th>Construction Services Department</th>
<th>Measure E Staff</th>
</tr>
</thead>
</table>
| Kim Coffeen  
Director | Joe Chapin  
Director | Christa DeBoer  
Supervisor Facilities/Construction |
| Jesse Barron  
Assistant Director | Ed Hernandez  
Supervisor, Construction Services | Jill Cheng  
Supervisor Facilities/Construction |
| Dana Grudem  
Supervisor, Facilities Planning | Bruce Monroe  
Supervisor, Construction Projects | Bethany Short  
Construction Services Technician |
| Ymisserah Eddington  
Supervisor, Facilities Planning | Freddy Medina  
Supervisor, Construction Projects | |
| Jo Ann Cisneros  
Supervisor, Facilities Purchasing | Linda Risberg  
Specialist, Construction Services | |
| Robert Ramirez  
Facilities Planner | | |
**COC MEMBERS**

### Citizens Oversight Committee

<table>
<thead>
<tr>
<th>Name</th>
<th>Position</th>
<th>Role Involvement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Todd Cope</td>
<td></td>
<td>Parent Active in Parent Teacher Org.</td>
</tr>
<tr>
<td>Roza Mansouri</td>
<td></td>
<td>Parent / Guardian</td>
</tr>
<tr>
<td>Connie Stone</td>
<td></td>
<td>Parent Active in Parent Teacher Org.</td>
</tr>
<tr>
<td>Kenric Stone (Chair)</td>
<td></td>
<td>Member of Community At-Large</td>
</tr>
<tr>
<td>Adele Heuer (Vice Chair)</td>
<td></td>
<td>Member of Community At-Large</td>
</tr>
<tr>
<td>Jeffrey Schmehr</td>
<td></td>
<td>Parent / Guardian</td>
</tr>
<tr>
<td>Ryan Larson</td>
<td></td>
<td>Parent Active in Parent Teacher Org.</td>
</tr>
<tr>
<td>Kristi Smemoe</td>
<td></td>
<td>Parent / Guardian</td>
</tr>
</tbody>
</table>

- **Meet Quarterly (next meeting July 23, 2018)**
- **COC webpage** [iusd.org/COC](http://iusd.org/COC)
AGENDA

• Budget
• Modernization of Elementary Schools
• State Funding Update
• Facilities Master Plan Vision
• Schedule
• Project Updates
• Communications
Budget
BUDGET

• Project Budgets
  • Processes and Refinement
  • Program Funds
  • Program Costs

• Construction Project Bids
  • Summary of Bids
  • Influence Factors
BUDGET TIMELINE

1. Master Plan
   - Preliminary
     - Master Plan (2015)
     - Broad Scope (unit costs times sq. ft.)
     - Soft Cost general percentage
     - Schedules not defined

2. Concept Design
   - Initial
     - At Concept Design
     - Refined Soft Costs based on project scope
     - Escalation, project schedules defined

3. Schematic Design
   - Baseline
     - At Completion of Design Development
     - Architect / CM Cost Estimates

4. Design Devel.
   - 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.
CURRENT BOND AND DISTRICT FUNDS

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

- **2nd Adjusted Series 1 Funds (12/18/2017)** $136,500,000
  - Bond Funds $95,000,000
  - District Funds (brought forward from later bond series $5,100,000) $41,500,000
1st ADJUSTED FUND DISTRIBUTION (10/26/2016)

### SUMMARY OF CHANGES

**Bond Series**

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>$95.0 M</td>
<td>$54.5 M</td>
<td>$36.4 M</td>
<td>$31.4 M</td>
<td>$36.4 M</td>
<td>$31.4 M</td>
<td>$36.4 M</td>
<td>$31.4 M</td>
<td>$36.4 M</td>
<td>$31.4 M</td>
<td>$36.4 M</td>
<td>$31.4 M</td>
<td>$36.4 M</td>
<td>$31.4 M</td>
<td>$36.4 M</td>
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Potential Funding Pending Nov. 2016

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<tr>
<th></th>
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<tbody>
<tr>
<td>$190.6 M</td>
<td>$54.5 M</td>
<td>$36.4 M</td>
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<td>$31.4 M</td>
<td>$36.4 M</td>
<td>$31.4 M</td>
<td>$36.4 M</td>
<td>$31.4 M</td>
</tr>
</tbody>
</table>

Program Cost by Series: $181.4 M

* Denotes Anticipate additional State Funds

- 5 HS
- 5 MS
- 11 ES
- 21 Schools

- 2 HS
- 1 MS
- 4 ES
- 7 Schools

- 2 HS
- 2 MS
- 4 ES/K8
- 8 Schools

- 1 HS
- 2 MS
- 12 ES
- 15 Schools

Moved Music Classrooms from Series 4 to 1 at Brywood, Meadow Park and Springbrook. Anticipate $2.8 Million in savings resulting from construction economy of scale, reduced softs costs and escalation for a total increase to Series 1 of $6.8 M.
2nd ADJUSTED FUND DISTRIBUTION

Series 4 Funding reduces by $1.2 M (CHS) $54.5 M - $1.2 M = $53.3 M
Series 3 Funding reduces by $3.9 M (NHS) $50.3 M - $3.9 M = $46.4 M
Series 3 IUSD funds transfers $0.9 M to Series 1, zeros out IUSD funds in Series 3
Series 2 IUSD funds transfers $4.2 M to Series 1
Series 2 Bond Sale Increase From $51.9 M to $56.1 M (anticipate increased accessed valuation)
Additional Funds IUSD IT ($0.6M) and CTE State Grant ($0.3 M)
2nd ADJUSTED PROJECT COST DISTRIBUTION

TOTAL BOND: $250.8 M
TOTAL IUSD FUNDS: $65.0 M

Project Cost: $150.6 M
WHS Reno - $1.6 M
Music Bldgs - $10.8 M
Adjusted: $138.2 M

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

1. Bond Series 1
   IUSD Funds Total $95.0 M
   IT Infrastructure $41.5 M
   CTE Grant $136.5 M

2. Bond Series 2
   IUSD Funds Total $56.1 M
   $23.5 M
   $79.6 M

3. Bond Series 3
   IUSD Funds Total $46.4 M
   $0.0 M
   $46.4 M

4. Bond Series 4
   IUSD Funds Total $53.3 M
   $53.3 M

Potential State Funding Estimate

Shortfall Series 3 & 4: $13.7 M
Series 1 Estimated State Funding: * $34 M
* Not Included in Fund Sources

TOTAL BOND: $250.8 M
TOTAL IUSD FUNDS: $65.0 M
ANTICIPATED SERIES 1 PROGRAM COSTS

- **Submitted Post-Bid Budgets**: $30,395,932
  Ten Projects
- **Finalizing Post-Bid Budgets**: $82,312,358
  Thirteen Projects
- **Pending Post-Bid Budget**: $25,500,000
  One Project
- **Total Anticipated Post-Bid Budget**: $138,208,290
## CURRENT PROGRAM COSTS

### 1st Adjusted (10/26/2016)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bond Series 1</td>
<td>$95,000,000</td>
</tr>
<tr>
<td>IUSD Funds</td>
<td>$29,600,000</td>
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<tr>
<td>IUSD Funds 1st Adj.</td>
<td>$6,800,000</td>
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<tr>
<td><strong>Funds</strong></td>
<td><strong>$131,400,000</strong></td>
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</table>

### 2nd Adjusted (12/18/2017)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
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</tr>
<tr>
<td>IUSD Funds 1st Adj.</td>
<td>$6,800,000</td>
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<tr>
<td>IUSD Funds 2nd Adj.</td>
<td>$5,100,000</td>
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<tr>
<td><strong>Funds</strong></td>
<td><strong>$136,500,000</strong></td>
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</tbody>
</table>

**Increase 1st Adj.** 3.88%

### Current (05/31/2018)

<table>
<thead>
<tr>
<th>Description</th>
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<tr>
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<tr>
<td>IUSD Funds 2nd Adj.</td>
<td>$5,100,000</td>
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<tr>
<td>IUSD IT Infrastructure</td>
<td>$643,875</td>
</tr>
<tr>
<td>CTE Grant (CHS)</td>
<td>$348,920</td>
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<tr>
<td><strong>Funds</strong></td>
<td><strong>$137,492,795</strong></td>
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</table>

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

### Funds Required to Complete Series 1

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bond Series 1</td>
<td>$95,000,000</td>
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<tr>
<td>IUSD Funds</td>
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<td>IUSD Funds 1st Adj.</td>
<td>$6,800,000</td>
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<tr>
<td>IUSD Funds 2nd Adj.</td>
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</tr>
<tr>
<td>IUSD IT Infrastructure</td>
<td>$643,875</td>
</tr>
<tr>
<td>CTE Grant (CHS)</td>
<td>$348,920</td>
</tr>
<tr>
<td><strong>Funds</strong></td>
<td><strong>$150,608,290</strong></td>
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</tbody>
</table>

**Increase 1st Adj.** 14.62%

### Notes:

* Assumes WHS Theater Bids are within $19,000,000 Construction Budget.
Bid Factors
FACTORS 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
FACTORS 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
FACTORS AFFECTING BIDS

• **Bid Period Gridlock**
  • Within a five month period, 12 IUSD bids were scheduled
  • DSA approval longer than planned
    • Initial IUSD bid schedule adequately spaced bid due dates
    • Delays in the project approval created a gridlock
  • “Bid Season” for school projects
    • January through March are ideal months to bid projects
      • Secures contractors prior to summer work
    • April through June are not ideal
      • Compete against other districts and projects
ADJUSTING TO BID FACTORS

• 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
CURRENT TOTAL PROJECT 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 TOTAL PROJECT COSTS

-continued-

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>Elementary School Modernizations (2 schools)</td>
<td>$24,030,598</td>
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<tr>
<td>Brywood ES, Meadow Park ES</td>
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<tr>
<td>Middle School Science Classrooms (5 schools)</td>
<td>$22,601,618</td>
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<tr>
<td>Lakeside MS, Rancho San Joaquin MS, Sierra Vista MS, South Lake MS, Venado MS</td>
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<tr>
<td>New Theater Pending Bid (1 school)</td>
<td>$25,500,000</td>
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<tr>
<td>Woodbridge HS</td>
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<tr>
<td>Interim Campuses (2 schools)</td>
<td>$1,740,693</td>
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<tr>
<td>El Camino, Westwood Basics</td>
<td></td>
</tr>
<tr>
<td>Program Costs</td>
<td>$500,000</td>
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</tbody>
</table>

**TOTAL** $138,208,290
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
Project Deferment
MEASURE E SERIES 1 FUNDING SHORTFALL

• At the completion of the Construction Document Phase
  • Measure E Series 1 funding shortfall
  • Reasons for funding shortfall
    • Modernization work at four (4) elementary schools more extensive to meet the Educational Specifications
    • Market Conditions
  • Strategies to bring Measure E Series 1 back on budget
    • Identify bid alternates
    • Defer projects until funding is available
    • Bring forward IUSD funds from series 2, 3, and 4
  • Analyze alternate fund sources (State funds)
DEFERMENT OF SERIES 1 PROJECTS

• **Music Classroom Building Deferment**
  • Brywood, Meadow Park, and Springbrook Elementary Schools are receiving significant improvements throughout entire campus
  • Modernization total project costs range from $10.5 million to $13.0 million

• **Existing Theater Renovation Deferment**
  • Woodbridge High School will receive a new 650-seat theater with scene shop, and Black Box theater
DEFER MUSIC CLASSROOM BUILDINGS UNTIL 2023

- Brywood ES, Meadow Park ES, and Springbrook ES
- Cost of three Music Classroom buildings (2018) $10,800,000
- Cost to defer five years (2018 to 2023) $4,500,000
  - Includes: Architect fee, CM fee, Consultant fee, DSA fee, escalation
- Interim Music Portables for five years (2018 to 2023) $820,000
  - Includes: Architect fees, DSA fees, construction costs, portable lease

TOTAL $16,120,000*

* $5,320,000 increase if music classrooms are deferred five years.
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>
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<tr>
<th>YEAR</th>
<th>ORIGINAL</th>
<th>PROPOSED</th>
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<tr>
<td>2016</td>
<td>$ 95.0 M</td>
<td>$ 95.0 M</td>
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<tr>
<td>2021</td>
<td>$ 51.9 M</td>
<td>$ 41.0 M</td>
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<tr>
<td>2025</td>
<td>$ 49.4 M</td>
<td>$ 30.8 M</td>
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<td>2029</td>
<td>$ 54.5 M</td>
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<tr>
<td></td>
<td>$250.8 M</td>
<td>$ 65.7 M</td>
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<tr>
<td></td>
<td></td>
<td>$272.3 M</td>
</tr>
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</table>
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.
State Funding
May 2018 Budget Subcommittee calls for speeding up Prop 51 Apportionment

Current $640 Million/year
Proposal $1.5 Billion/year by 2023

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>
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<tbody>
<tr>
<td>Santiago Hills ES Modernization</td>
<td>$335,448</td>
</tr>
<tr>
<td>College Park ES Modernization</td>
<td>$470,630</td>
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<tr>
<td>Culverdale ES Modernization</td>
<td>$597,498</td>
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<tr>
<td>Stone Creek ES Expansion</td>
<td>$1,411,210</td>
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<td>Stone Creek ES Modernization</td>
<td>$681,602</td>
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<tr>
<td>Creekside HS Expansion</td>
<td>$1,579,171</td>
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<tr>
<td>Sierra Vista MS Expansion</td>
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<td>South Lake MS Expansion</td>
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<tr>
<td>Irvine HS Modernization</td>
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<td>University HS Modernization</td>
<td>$654,092</td>
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<td>Eastshore ES Modernization</td>
<td>$694,305</td>
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<td>Eastshore ES Expansion</td>
<td>$835,854</td>
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<td>Venado MS Expansion</td>
<td>$2,231,969</td>
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<td>Westpark ES Modernization</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>$348,920</td>
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**Total State Funding Applications** $24,323,202

### Projects in Review

(Recently Submitted or to be Submitted)

<table>
<thead>
<tr>
<th>Project</th>
<th>Estimated Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brywood ES Modernization</td>
<td>$2,567,061</td>
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<tr>
<td>Brywood ES Expansion</td>
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<td>Meadow Park ES Modernization</td>
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<td>Meadow Park ES Expansion</td>
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<tr>
<td>Springbrook ES Expansion</td>
<td>$795,000</td>
</tr>
<tr>
<td>Woodbridge HS Expansion</td>
<td>$1,814,400</td>
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</tbody>
</table>

**Total State Funding Pending** $10,004,560

### Workload List

- Brywood ES Modernization: $2,567,061
- Brywood ES Expansion: $795,000
- Meadow Park ES Modernization: $3,238,099
- Meadow Park ES Expansion: $795,000
- Springbrook ES Expansion: $795,000
- Woodbridge HS Expansion: $1,814,400

**Total Potential State Funding Pending** $34,327,762
Facilities Master Plan
Vision
FACILITIES MASTER PLAN PRINCIPLES

- Respond to the needs of each student
- Empower students to succeed
- Support professional development
- Nurture healthy people & healthy, safe environments
- Establish the highest quality programs
- Celebrate the uniqueness of Irvine’s communities
PROJECT CATEGORIES - SERIES 1 / 21 SCHOOLS

1. Irvine HS
2. Brywood ES
3. Meadow Park ES
4. Springbrook ES
5. Westpark ES
6. Bonita Canyon ES
7. Greentree ES
8. Santiago Hills ES
9. Culverdale ES
10. College Park ES
11. Stone Creek ES
  *Brywood ES
  *Meadow Park ES
  *Springbrook ES
  *Westpark ES
12. Lakeside MS
13. Rancho SJMS
14. Sierra Vista MS
15. South Lake MS
16. Venado MS
17. University HS
18. Woodbridge HS
19. Creekside HS
  *Stone Creek ES
  *College Park ES
  *Brywood ES
  *Meadow Park ES
  *Springbrook ES
  *Westpark ES
  *Eastshore ES
20. Eastshore ES
21. Northwood HS
  *Brywood ES
  *Meadow Park ES
  *Springbrook ES
  *Westpark ES

- Modernize facilities over 25 years of age for sites never modernized
- Enclose open classrooms
- Construct/multipurpose rooms
- Construct/Upgrade food services
- Construct/Upgrade science labs and elective spaces
- Construct/Upgrade classrooms
- Construct visual and performing arts/media arts elective labs and construct/upgrade high school theaters
- Construct innovation or design labs
SERIES 1 PROJECTS BY PRIORITIES

- **Address safety and security**
  - (10) Elementary Schools - enclose open classrooms
    - College Park ES, Culverdale ES, Greentree ES, Brywood ES, Santiago Hills ES, Stone Creek ES, Meadow Park ES, Westpark ES, Springbrook ES, Bonita Canyon ES

- **Address older school facilities**
  - (4) Elementary Schools – modernize original school
    - Brywood ES, Meadow Park ES, Westpark ES, Springbrook ES
  - (2) Modernize State Funding Eligible Buildings
    - Irvine HS Classrooms, University HS (Science Labs)

- **Construct projects at (5) high schools**
  - (2) Modernizations
    - Irvine HS Classrooms, University HS (Science Labs)
  - (1) New Theater and Elective Spaces
    - Woodbridge HS
  - (1) New synthetic Track and Field
    - Northwood HS
  - (1) New CTE/Science Labs
    - Creekside HS

- **Upgrade/New Science Labs/Design Labs**
  - (5) Elementary Schools - New Design Lab
    - Stone Creek ES, Eastshore ES, Brywood ES, Westpark ES, Springbrook ES
  - (6) Elementary Schools - New Innovation Lab
    - Brywood ES, Meadow Park ES, Westpark ES, Springbrook ES, College Park ES, Stone Creek ES
  - (5) Middle Schools
    - Sierra Vista MS, Lakeside MS, Southlake MS, Rancho SJMS, Venado MS

- **New Classrooms**
  - (1) Elementary School
    - Eastshore ES

- **Support Facilities**
  - (1) Elementary School - New commons, Music Classroom
    - College Park ES
Schedule
SCHEDULE OVERVIEW

Six schools: completed

- Bonita Canyon ES, Culverdale ES, Greentree ES, Santiago Hills ES, College Park ES (Phase 1), Stone Creek ES (Phase 1-2)

Five schools: construction continues

- Complete by end of July 2018 Northwood HS
- Complete by August 2018 College Park ES (Phase 2), Stone Creek ES (Phase 3), University HS
- Complete by December 2018 Irvine HS
• **Ten schools: construction starts June 11, 2018**
  - Lakeside MS, Rancho San Joaquin MS, Sierra Vista MS, South Lake MS, Venado MS, Eastshore ES, Creekside HS, Brywood ES, Meadow Park ES, Westpark ES

• **One school: construction starts January 2019**
  - Woodbridge HS

• **One school: construction starts June 2019**
  - Springbrook ES
<table>
<thead>
<tr>
<th>Projects</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
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<tbody>
<tr>
<td>Enclose Classrooms</td>
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<tr>
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<td>Modernization: High Schools</td>
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<tr>
<td>PROJECTS UNDER CONSTRUCTION</td>
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<td>PROJECTS SCHEDULED TO START CONSTRUCTION</td>
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<td>Woodbridge HS</td>
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</table>

**LEGEND**
- Preconstruction
- Bid and Award
- Bids Due
- Construction
Projects Completed

- Stone Creek ES (Phase 1 and 2)
- College Park ES (Phase 1 and 2)
- Bonita Canyon ES
- Santiago Hills ES
- Greentree ES
- Culverdale ES
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
STONE CREEK ES Phase 2 - Innovation Lab Upgrades
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
COLLEGE PARK ES Phase 1 - New Innovation Lab
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
Projects Under Construction

- Irvine HS
- University HS
- Northwood HS
- Interim Campuses
  - Brywood ES / Meadow Park ES
IRVINE HS Classroom Modernization

- New Interior Finishes
- Audio/Visual Systems
- Heating and AC Upgrades
- Upgraded Science Lab
- New Fire Alarm, Public Address, Lighting
- Accessibility Upgrades
- Flexible Furniture
UNIVERSITY HS Renovated Chemistry Lab

BEFORE

CURRENT
UNIVERSITY HS Science Lab Upgrades

- New Interior Finishes
- Audio/Visual Systems
- Heating and AC Upgrades
- Upgraded Science Labs
- New Fire Alarm, Public Address, Lighting
- Accessibility Upgrades
- Flexible Furniture
NORTHWOOD HS Synthetic Track and Field

- New Synthetic Track and Field
- New Sports Equipment for New Field
- Accessibility Upgrades
WESTWOOD BASICS (Brywood ES Interim)

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

- Added Relocatable Classrooms/Restrooms
- Expanded Parking Lot
- Play Structure Upgrades
- Play Ground Striping
- Signage
EL CAMINO SCHOOL (Meadow Park ES & Springbrook ES Interim)

- New Interior Finishes
  - Paint / Carpet
- Heating and AC Upgrades
- Kitchen Upgrades
- IT Upgrades
- Interior Signage
## MEADOW PARK ES Busing

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<td>Smokestone Park</td>
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<tr>
<td>Blue Lake Park</td>
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436

75% of the student population
Projects Scheduled to Start Construction

- Creekside HS
- Eastshore ES
- Venado MS
- Lakeside MS
- Rancho San Joaquin MS
- Sierra Vista MS
- South Lake MS
- College Park ES (Phase 2)
- Westpark ES
- Brywood ES
- Meadow Park ES
CREEKSIDES HS Expansion

- Career Technical Labs
- Building and Construction Trades
- Video Production
- Health Science and Medical Technology
- Science Lab
- Fitness Lab
CREEKSDIE HS Construction Trades Lab

Lab with Outdoor Yard for Projects

Equipment

Flexible Furniture
EASTSHORE ES Expansion - New Kindergarten Play Area

- New Classrooms
- Kindergarten Classroom Relocation/Renovation
- New Kindergarten Play Area
- New Design Lab, Staff Offices, Restrooms
- Accessibility Upgrades
- Flexible Furniture
EASTSHORE ES Expansion - New Classrooms / Commons

Classroom Expansion / Commons

New Casework, Amenities

Flexible Furniture
VENADO MS New Science Labs

- New Heating and AC Systems
- New Interior Finishes
  - Paint / Flooring
- New Fire Alarm, Public Address
- New Casework, Sinks, Flexible Furniture
- Accessibility Upgrades:
  - Restrooms, Signage
- New Whiteboards, Audio Visual System
LAKESIDE MS Renovated Science Labs

- Upgrade Heating and AC Systems
- New Interior Finishes Paint / Flooring
- Upgrade Fire Alarm, Public Address Systems
- New Casework, Sinks, Flexible Furniture
- Accessibility Upgrades: Restrooms, Signage
LAKESIDE MS Renovated Science Labs

- New Whiteboards
- New Audio Visual System
RANCHO SAN JOAQUIN MS  New / Renovated Science Labs

- Upgrade/New Heating and AC Systems
- New Interior Finishes
  - Paint / Flooring
- Upgrade/New Fire Alarm, Public Address
- New Casework, Sinks, Flexible Furniture
- Accessibility Upgrades:
  - Restrooms, Signage
- New Whiteboards, Audio Visual System
SIERRA VISTA MS New / Renovated Science Labs

- Upgrade/New Heating and AC Systems
- New Interior Finishes Paint / Flooring
- Upgrade/New Fire Alarm, Public Address
- New Casework, Sinks, Flexible Furniture
- Accessibility Upgrades: Restrooms, Signage
- New Whiteboards, Audio Visual System
SOUTH LAKE MS New Science Labs

- New Heating and AC Systems
- New Interior Finishes Paint / Flooring
- New Fire Alarm, Public Address
- New Casework, Sinks, Flexible Furniture
- Accessibility Upgrades: Restrooms, Signage
- New Whiteboards, Audio Visual System
COLLEGE PARK ES  Phase 2 - Commons

- Enclose Classrooms, Create (2) Commons
- New Rated Corridor
- Flexible Furniture Allocation
- New Wall, Ceiling, Floor Finishes in Renovated Spaces
- New Relocatable Classrooms
WESTPARK ES Design Lab

- Upgrade Heating and AC Systems
- New Interior Finishes: Paint / Flooring
- New Fire Alarm, Public Address Systems
- New Kinder Play Structure
- Accessibility Upgrades: Restrooms, Signage
- New Audio Visual Sys, Network Upgrades
WESTPARK ES Typical Classroom

- Enclose Classrooms, Upgraded Commons
- New Whiteboards, Tackable Surfaces
- Flexible Furniture Allocation
- Renovated Design Lab, Innovation Lab
- Renovated Student Support Services Area
- Expanded Kitchen
WESTPARK ES Commons

Enclose Classrooms, Upgraded Commons
BRYWOOD ES Innovation Lab

- Upgrade Heating and AC Systems
- New Interior Finishes Paint / Flooring
- New Fire Alarm, Public Address Systems
- New Light Fixtures
- Accessibility Upgrades: Restrooms, Signage
- New Audio Visual Sys, Network Upgrades
BRYWOOD ES Multipurpose Room

- Enclose Classrooms, Upgraded Commons
- New Whiteboards, Tackable Surfaces
- Flexible Furniture Allocation
- Renovated Design Lab, Innovation Lab
- Renovated Student Support Services Area
- Expanded Kitchen
MEADOW PARK ES Typical Classroom

- Upgrade Heating and AC Systems
- New Interior Finishes Paint / Flooring
- New Fire Alarm, Public Address Systems
- New Light Fixtures
- Accessibility Upgrades: Restrooms, Signage
- New Audio Visual Sys, Network Upgrades
MEADOW PARK ES Innovation Lab

- Enclose Classrooms, Upgraded Commons
- New Whiteboards, Tackable Surfaces
- Flexible Furniture Allocation
- Renovated Design Lab, Innovation Lab
- Renovated Student Support Services Area
- Expanded Kitchen
Upcoming Projects

• Woodbridge HS
• Springbrook ES
WOODBRIDGE HS  New Theater  View from Administration Office

650 Seats

Black Box/Drama Classroom

Scene Shop/Theater Tech Classroom

Modified Parking Lot

Accessibility Upgrades: Restrooms, Signage
WOODBRIDGE HS New Theater Interior View

- Lighting / Sound Systems
- Fly Loft at Stage
- Acoustical Shells and Space Design
SPRINGBROOK ES Innovation Lab

- Upgrade Heating and AC Systems
- New Interior Finishes Paint / Flooring
- New Fire Alarm, Public Address Systems
- New Light Fixtures
- Accessibility Upgrades: Restrooms, Signage
- New Audio Visual Sys, Network Upgrades
SPRINGBROOK ES Student Commons

- Enclose Classrooms, Upgraded Commons
- New Whiteboards, Tackable Surfaces
- Flexible Furniture Allocation
- Renovated Design Lab, Innovation Lab
- Renovated Student Support Services Area
- Expanded Kitchen
Communications
COMMUNICATIONS

- Created School Micro-sites (live demo)
- Staff Surveyed Post Occupancy Evaluation Results
- Project Updates Proposed Project Graphics
- Principal Meeting Mid-June, Focus on Communications
- Annual Newsletter Mid-July, Mailing to Community Members

- Stakeholder Outreach Since October 2016
  - 26 Community Meetings
  - 179 School Site Planning Meetings
  - 137 Department Reviews – M&O, IT, Security
Spring 2018 the following sites were surveyed:

- Bonita Canyon ES
- College Park ES
- Culverdale ES
- Greentree ES
- Santiago Hills ES

81 staff responded to the survey.
Presentations in staff meetings worked best. Seeing project updates online was helpful.

Email communication was clear and timely. Our principal also updated us at staff meetings.

I felt well informed of the Measure E project and timelines at my school site

84% of staff across all school sites surveyed “Agreed” or “Strongly Agreed”

“Presentations in staff meetings worked best. Seeing project updates online was helpful.”

“Email communication was clear and timely. Our principal also updated us at staff meetings”
The Measure E work completed matched my understanding of the project at the school site.

84% of staff across all school sites surveyed “Agreed” or “Strongly Agreed”

“The website of photos of work was helpful.”

“Seeing the actual finished work is always different that your imagination. It turned out great.”
The Measure E work performed at the school site has improved learning opportunities for students.

77% of staff across all school sites surveyed “Agreed” or “Strongly Agreed”

“Classrooms’ noise level is lower due to more enclosed environment--which in turn increases focus, learning, and engagement.”

“There are common areas with furniture that support collaborative learning because the work space lends itself to working/learning in small spaces.”
POST OCCUPANCY SURVEY RESULTS

The Measure E work performed at the school site improved the **overall** quality of the **school**

83% of staff across all school sites surveyed “Agreed” or “Strongly Agreed”
POST OCCUPANCY SURVEY RESULTS

In consideration of future projects, what work related to Measure E could be better implemented?

“More detail on how students can be impacted”

“Having a better idea of what the space is used for and going to look like before ordering furniture.”

“If there is a little more time to have teachers settle in before the start of school, it would be appreciated. The time crunch was a challenge…but we made it work. :)”
What was the most positive impact resulting from the Measure E work completed at your school site?

“Beautiful school design with the students able to collaborate and function in their school easier. Door with locks were a huge improvement for school safety.”

“It changed the culture of our pods. They are now viable spots to hold small groups and are a fun learning environment.”

“Our Innovation Lab has been wonderful. My students have enjoyed working and building with other classes.”

“Our school now has a new and improved updated look. Parents see the difference and have commented on the fact that “we look new and innovative” and more modern.”
PROPOSED PROJECT GRAPHIC UPDATE

UPDATED PLAN

Updated project scope, as required

New Legend
- Projects Complete
- Under Construction
- Projects Funded
- Pending Funding/Bond Sale
QUESTIONS?