



CELEBRATING
EDUCATIONAL
EXCELLENCE

1972 - 2022

FACILITIES STUDY SESSION

November 3, 2022

Board of Education

Paul Bokota

Lauren Brooks

Ira Glasky, President

Sharon Wallin

Cyril Yu



AGENDA

- **Enrollment Update**
- **Facilities Planning**
- **Community Development Update**
- **Campus Safety and Security**
- **Districtwide Facilities Update**
- **State Funding Update**
- **Measure E Update**



ENROLLMENT UPDATE



ENROLLMENT PROJECTION

DEFINITIONS

Aggressive School Projections (Recent Development Gen Rates)

- Illustrative of most aggressive dwelling unit development in District
- Utilizes most aggressive cohort age through methodology
- Used for the planning of facilities, creating/changing boundaries, and timing of school expansions (within mitigation agreements)

Conservative School Projections (Recent Development Gen Rates)

- Illustrative of less aggressive dwelling unit development in District (30% lag in development)
- Utilizes less aggressive cohort age through methodology
- Used for District staffing and General Fund budgeting

Geographic Projections

- Illustrative of projected students within a geographic boundary
- Used for analysis of various planning scenarios

ENROLLMENT PROJECTION PROCESS

Fall 2022 Study Session (Today)

- Review Preliminary California Basic Educational Data System (CBEDS) Enrollment for 2022/2023 (Facilities Specific)
- Review Enrollment
 - Actual Enrollment to Date
 - Actual Enrollment Comparisons to Conservative and Aggressive Projections

October - December 2022

- Begin to Prepare Enrollment Projections (2023-2032)
 - Analyze and Implement New Trends
 - Used for Timing of New School Openings (Aggressive)
 - Used for Staffing and Budgetary Projections (Conservative)

Spring 2023 Study Session

- Enrollment Projection Update (2023-2027)
- Adjustments to School Facilities

ENROLLMENT CHANGE 2021 TO 2022

Enrollment Change from October 2021 to October 2022

Grade Level	2021 Enrollment	2022 Enrollment	Change 2021 to 2022	% Change 2021 to 2022
PK – K	2,515	2,755	240	9.5%
1st - 6th	16,790	16,947	157	0.9%
7th - 8th	5,588	5,689	101	1.8%
9th - 12th	11,015	11,012	-3	-0.0%
Total*	35,908	36,403	495	1.4%

ACTUAL ENROLLMENT COMPARED TO CONSERVATIVE PROJECTIONS

Enrollment vs **Conservative** Projections – Fall 2022

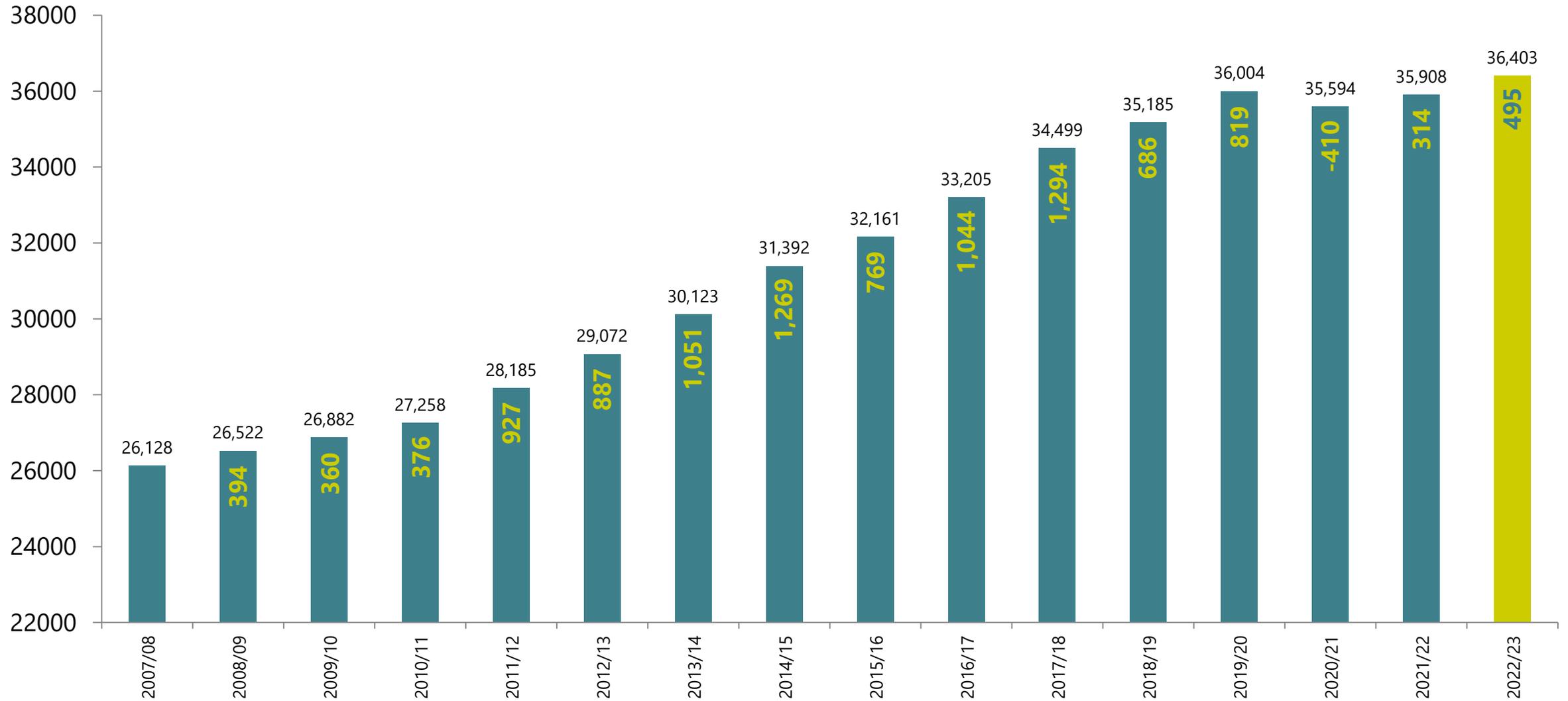
Grade Level	2022 Projections	2022 Enrollment	Change Projections vs Enrollment	% Variance
PK - K	2,770	2,755	-15	-0.5%
1st - 6th	16,610	16,947	337	2.0%
7th - 8th	5,734	5,689	-45	-0.8%
9th - 12th	10,940	11,012	72	0.7%
Total	36,054	36,403	349	1.0%

ACTUAL ENROLLMENT COMPARED TO AGGRESSIVE PROJECTIONS

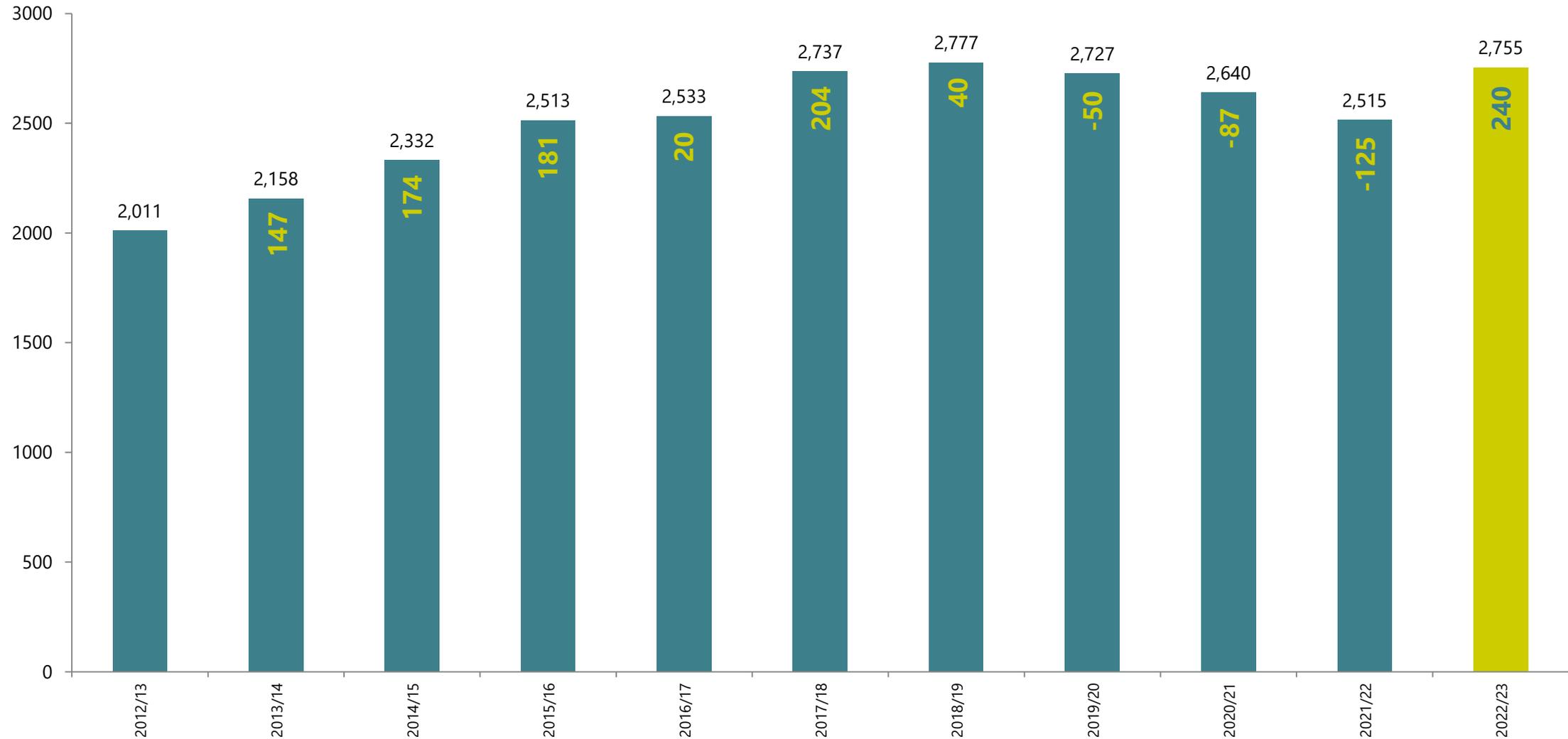
Enrollment vs **Aggressive** Projections – Fall 2022

Grade Level	2022 Projections	2022 Enrollment	Change Projections vs Enrollment	% Variance
PK - K	2,863	2,755	-108	-3.9%
1st - 6th	16,823	16,947	124	0.7%
7th - 8th	5,802	5,689	-113	-2.0%
9th - 12th	11,067	11,012	-55	-0.5%
Total	36,555*	36,403	-152	-0.4%

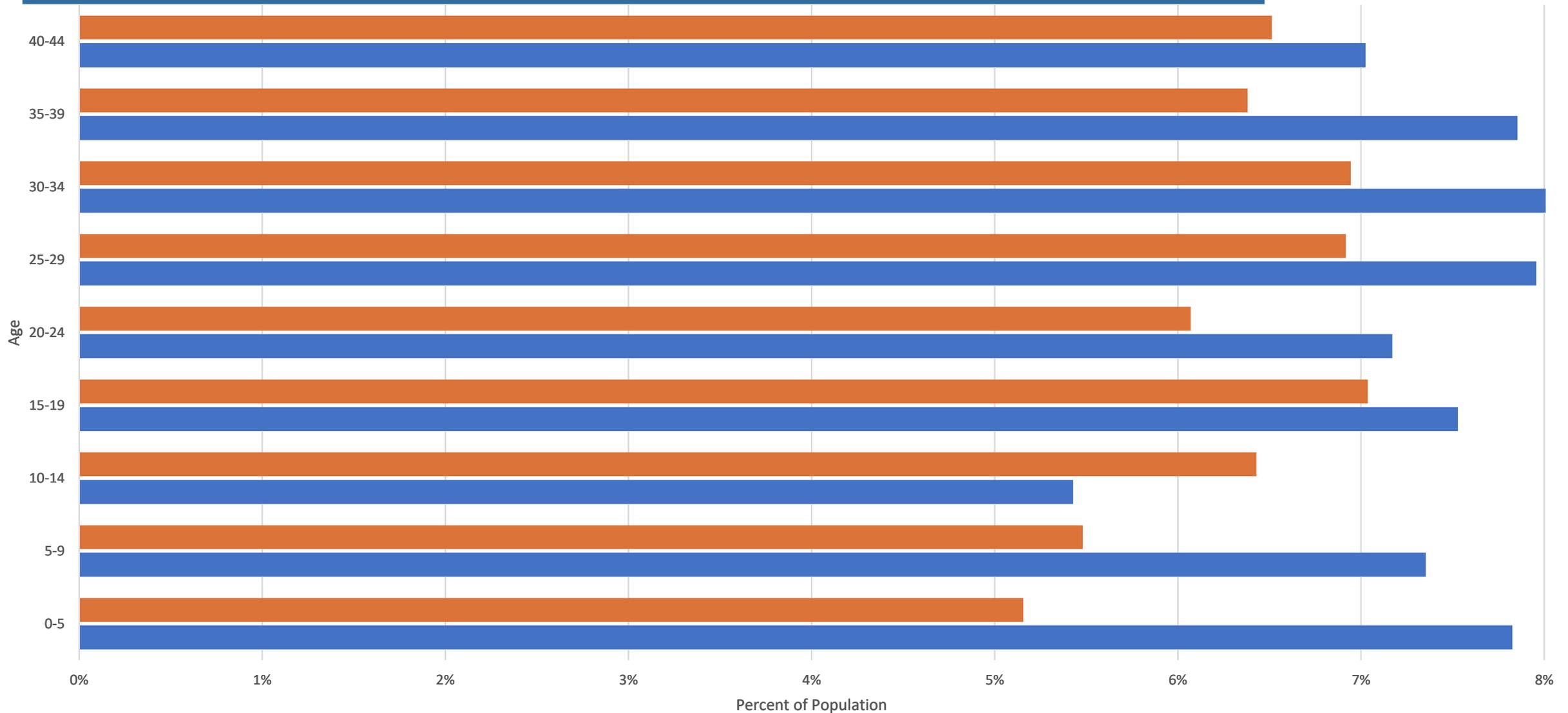
ENROLLMENT TRENDS (PK-12)



ENROLLMENT TRENDS (PK and K)



IRVINE VS OC POPULATION BY AGE 2021



FACILITIES PLANNING



CAPACITY DEFINITIONS

New School Capacity per the Irvine Company Mitigation Agreement

- Elementary Schools: Permanent facilities to house 750 students with infrastructure provision for up to 10 portable classrooms to accommodate an additional peak loading of up to 1,000 students
- High Schools: Permanent facilities to house 2,400 students with infrastructure provisions for relocatable classrooms to accommodate an additional peak loading of up to 2,600 students

Peak Enrollment Periods – Facilities Needs

- Less than 10 years: Relocatable classrooms
- Greater than 10 years: “Villa” classrooms where funding is available

TYPES OF FACILITIES

- **Permanent**

- Typical of new school buildings, Measure E program expansions
- Most time needed to design and build
- Auxiliary Space Program, Furniture, and Audiovisual Equipment meet Educational Specifications

- **Villa**

- Typical of classroom expansions needed for longer than 10 years
- Less time needed to design and build
- Furniture and Audiovisual Equipment meet Educational Specifications
- Considerations made to meet Auxiliary Space Program (collab spaces, workspaces), but they may not meet the size/specifications of the Educational Specifications

- **Relocatable**

- Typical of classroom expansions needed for less than 10 years
- Least time needed to design and build
- Furniture and Audiovisual Equipment match Educational Specifications
- Auxiliary Space Program not included



Loma Ridge ES Permanent Classroom



University Park ES Villa Classroom



Cypress Village ES Relocatable Classroom



COMMUNITY DEVELOPMENT UPDATE

RESIDENTIAL DEVELOPMENTS

Irvine Company

- Loma Ridge Elementary School
- Portola High School
- Los Olivos School Site/Alderwood Elementary School
- Oak Creek Elementary School
- Planning Area 31 Reassignment

Heritage Fields

- Portola High School

Irvine Business Complex

UCI Housing

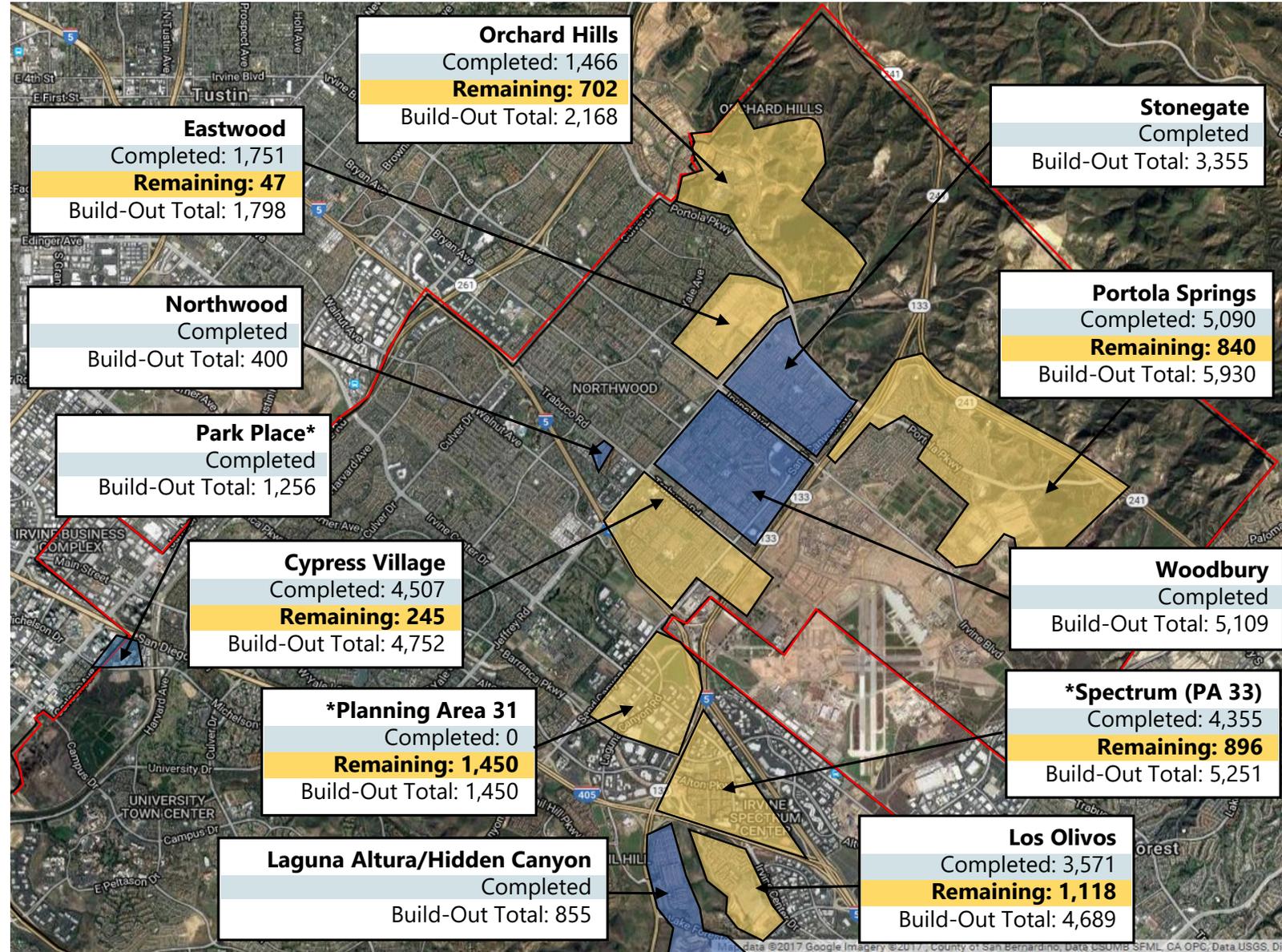
Regional Housing Needs Assessment / Irvine Housing Element Update

IRVINE COMPANY DEVELOPMENT UPDATE

Total Unit Build-Out	
Development Status	# of Units
Completed	31,715
Remaining	2,924
Total Buildout*	34,639

* Includes Spectrum, PA 31, 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.



Source: TIC BP (9/1/22). Completed units are as of October 2022.

LOMA RIDGE ELEMENTARY SCHOOL

- Loma Ridge Elementary School currently enrolls 676 general and special education students in grades Pre-K through 6 and is projected to grow to a peak enrollment of approximately 1,000 students.
- When originally designed, Loma Ridge Elementary School was planned to house 750 general education students in permanent housing with infrastructure provisions to house up to 1,000 general education students in relocatable housing at buildout. Since the original occupancy in 2019, four (4) classrooms have been designated for special education.
- In 2022, three (3) leased relocatable classrooms were placed to accommodate growth per the Mitigation Agreement.
- To increase student capacity, when peak enrollment is expected to be sustained for more than ten (10) years, “villa” style classroom buildings have been constructed. Based on the projected continued growth of the Loma Ridge community, the need to house four (4) special education classrooms, and the limitations to house primary grade levels (Pre-K through 2) in a two-story building, the Board of Education approved the architectural design of an eight (8) classroom “villa” style building at the October 11th, 2022 Board of Education Meeting.

LOMA RIDGE ELEMENTARY SCHOOL

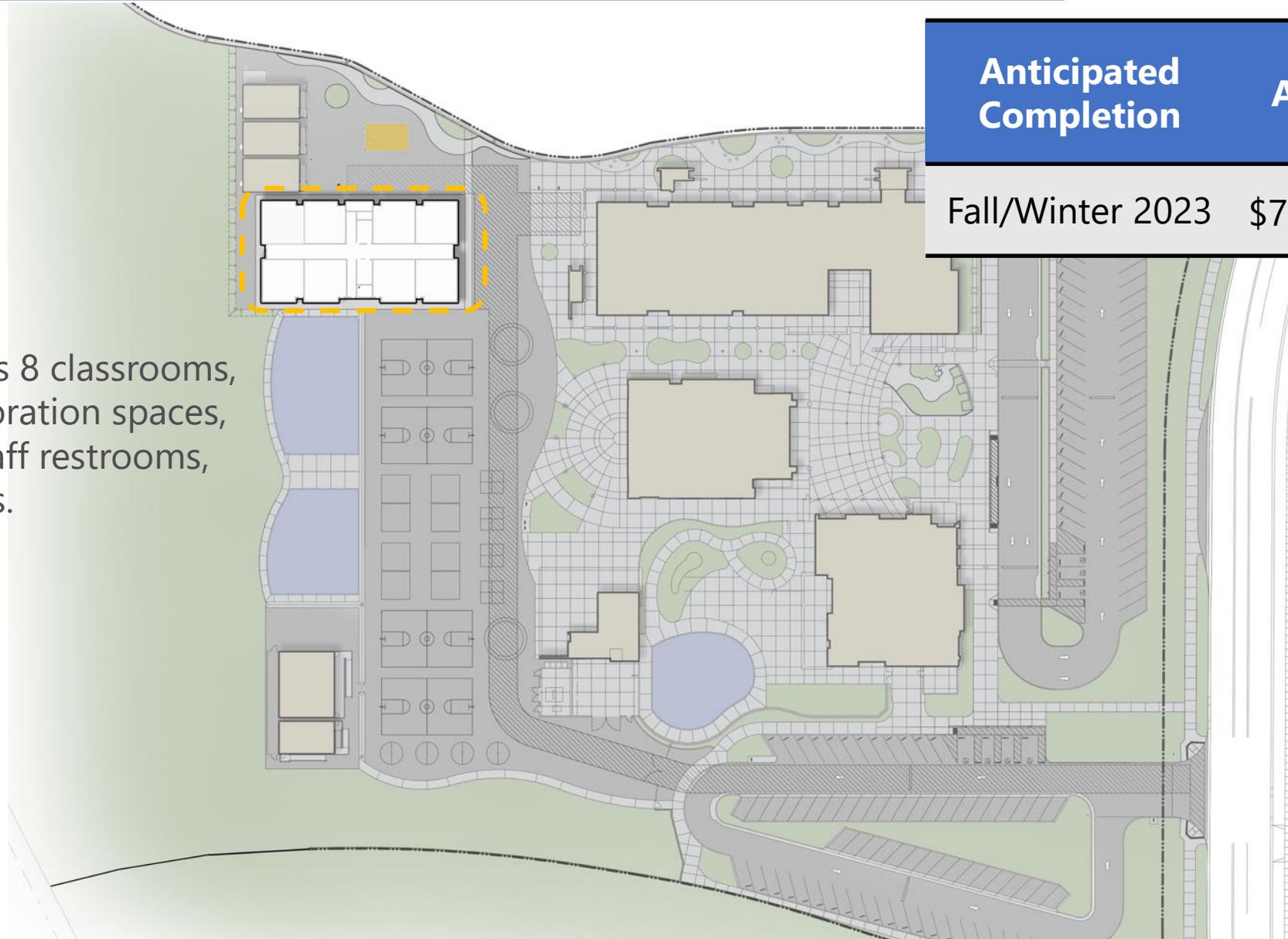
Anticipated
Completion

Approximate Cost

Fall/Winter 2023

\$7,000,000 (CFD 09-1)

Project includes 8 classrooms, student collaboration spaces, student and staff restrooms, auxiliary spaces.



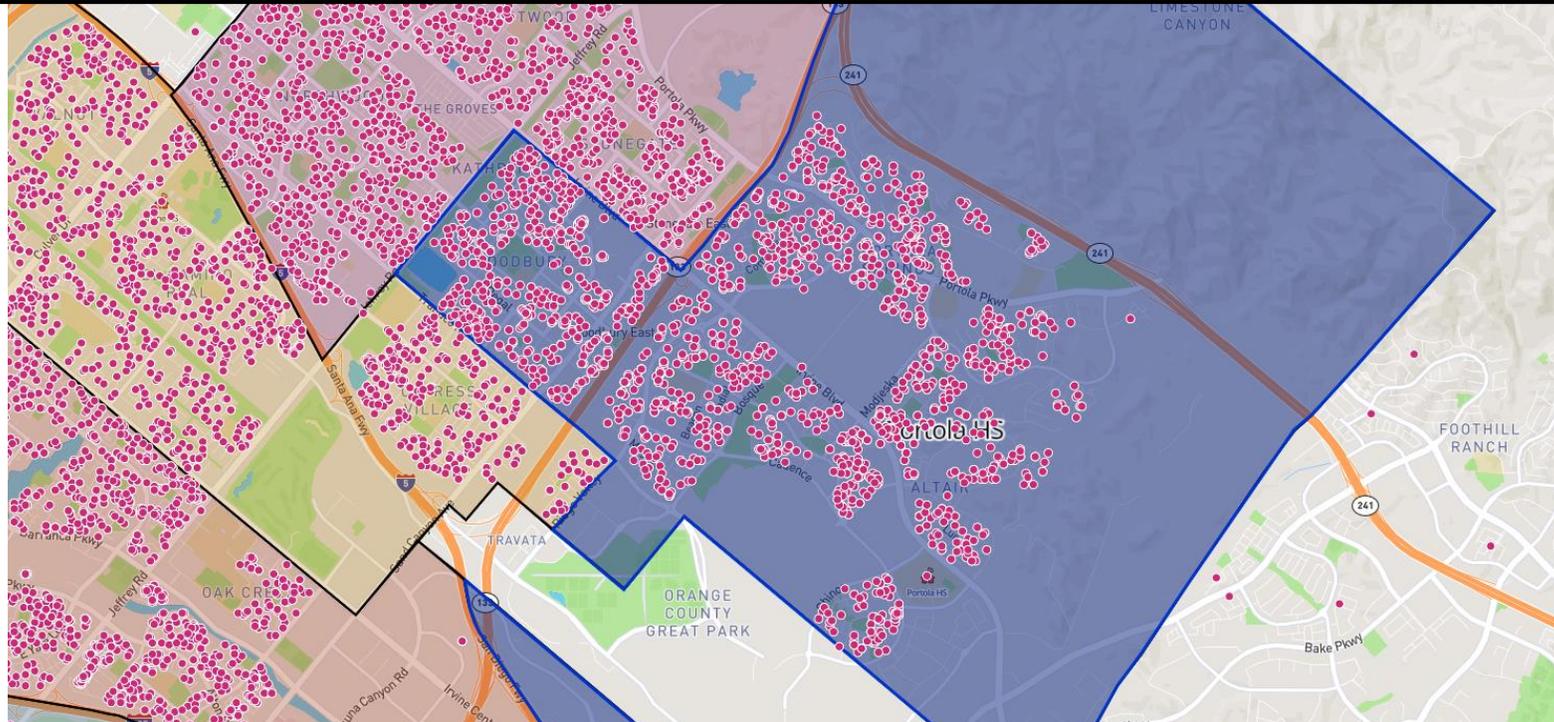
PORTOLA HIGH SCHOOL PLANNING

- Portola High School was designed to house up to 2,400 general education students in permanent housing with portable expansion planned to house up to 2,600 students.
- On December 12, 2017, the Board of Education approved a boundary adjustment to reduce the projected peak amount of students at Portola High School from approximately 3,800 to approximately 3,100 students.
- Projections continue to show Portola High School growing to a peak enrollment in the low 3,000's without further boundary adjustments.
- In order to house the projected student population at Portola High School, Facilities staff has prepared options for consideration.

PORTOLA HIGH SCHOOL PROJECTIONS

Actual **Geographic** Cohort Enrollment Counts

Year	2022	2023	2024	2025	2026	2027	2028	2029	2030
Count	2,300	2,393	2,446	2,538	2,621	2,727	2,767	2,784	2,736
Current Grade	9-12	8-11	7-10	6-9	5-8	4-7	3-6	2-5	1-4



PORTOLA HIGH SCHOOL CAPACITY STUDY

SITE MAP

- A ADMIN
- B PERF. ARTS
- C ELECTIVES
- D ELECTIVES
- E STUDENT CTR
- F CLASSROOMS
- G CLASSROOMS
- H SCIENCE
- J CLASSROOMS
- K CLASSROOMS
- L GYMNASIUM
- M LOCKERS
- N POOL EQUIP



Building Type	Capacity
Permanent	2,300
Villa	0
Relocatable	0
Total	2,300

PORTOLA HIGH SCHOOL CAPACITY STUDY

SITE MAP

- A ADMIN
- B PERF. ARTS
- C ELECTIVES
- D ELECTIVES
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- K CLASSROOMS
- L GYMNASIUM
- M LOCKERS
- N POOL EQUIP



Scope/Phasing

10 CR Relocatables (2023)

10 CR Relocatables (2024)

10 CR Permanent Building (2025)

Building Type	Capacity
Permanent	2,600
Villa	0
Relocatable	600
Total	3,200

OPTION A (Approximately \$25M)

PORTOLA HIGH SCHOOL CAPACITY STUDY

SITE MAP

- A ADMIN
- B PERF. ARTS
- C ELECTIVES
- D ELECTIVES
- E STUDENT CTR
- F CLASSROOMS
- G CLASSROOMS
- H SCIENCE
- J CLASSROOMS
- K CLASSROOMS
- L GYMNASIUM
- M LOCKERS
- N POOL EQUIP



Scope/Phasing

- 10 CR Relocatables (2023)
- 4 CR Relocatables (2024)
- Relocate softball fields(2024)
- 16 CR Permanent Building (2025)

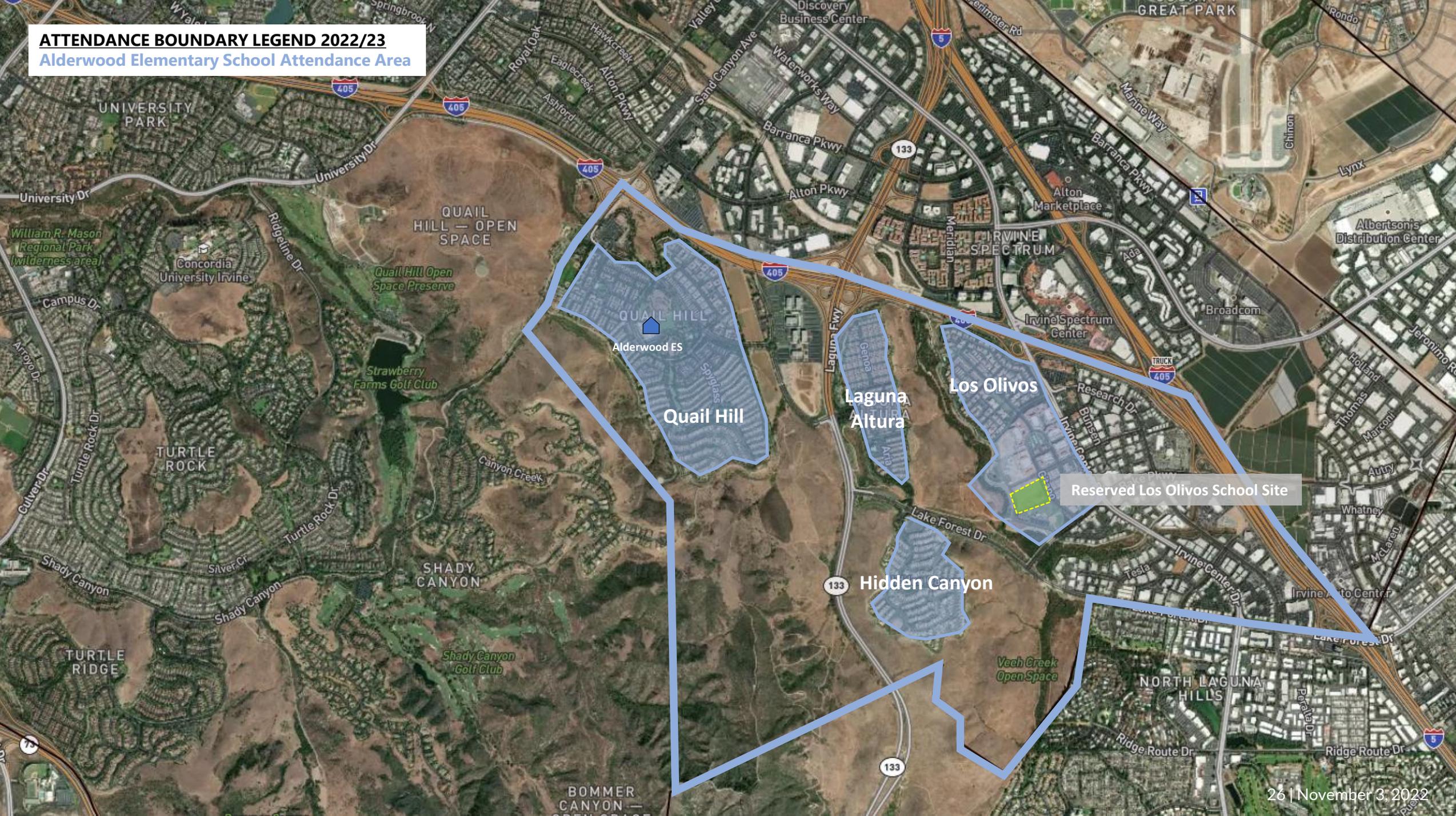
Building Type	Capacity
Permanent	2,780
Villa	0
Relocatable	420
Total	3,200

OPTION B (Approximately \$36M)

LOS OLIVOS SCHOOL SITE

- The Second Amendment to the Irvine Company Mitigation Agreement executed May 2016 reserved the Los Olivos School site through December 31, 2020. The Third Amendment to the Irvine Company Mitigation Agreement executed April 2020 extended the reservation of the school site through December 31, 2022.
- To date, enrollment has not demonstrated a critical mass of students from the Los Olivos community that would generate the need for a new school.
- If the school site is released back to the Irvine Company, there are plans to add an additional 600 high-density multi-family units and 150 detached units to the property and an adjacent site (100 of the detached units on the adjacent site are already included in the projections). Per the absorption schedule provided by the Irvine Company, these units would begin occupancy in 2025 with most occupancies on the current school site occurring in 2027.
- The additional units proposed in Los Olivos are projected to generate an additional 60-100 elementary school students beyond the current projections. Facilities staff believes that these elementary school students should be able to be housed at Alderwood Elementary School with no, or minimal facilities improvements.

ATTENDANCE BOUNDARY LEGEND 2022/23
Alderwood Elementary School Attendance Area



ALDERWOOD ENROLLMENT UPDATE

School	Capacity*	School Enrollment (2016)	Current Enrollment (2022)
Alderwood ES	908	850	812

Community	Geo Enrollment (2016)	Current Geo Enrollment (2022)
Quail Hill	686	503
Los Olivos	104	204
Laguna Altura/Hidden Canyon	140	203
Total	930	910

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

ATTENDANCE BOUNDARY LEGEND 2022/23
Oak Creek Elementary School Attendance Area



Oak Creek

PA 31

Spectrum

Oak Creek ES

Greentree ES

Venado MS

Irvine HS

OAK CREEK / SPECTRUM ENROLLMENT UPDATE

School	Capacity*	School Enrollment (2016)	Current School Enrollment (2022)
Oak Creek ES	970	911	903

Community	Geo Enrollment (2016)	Current Geo Enrollment (2022)
Oak Creek	819	670
Spectrum	211	366
Total	1,030	1,036

- **Geographic** enrollment data may not align to actual school enrollment due to school choice, special programs, and displacements.
- The additional units in Spectrum (PA 33) are anticipated to generate approximately additional 60 elementary students based on reported DU type.

PLANNING AREA 31

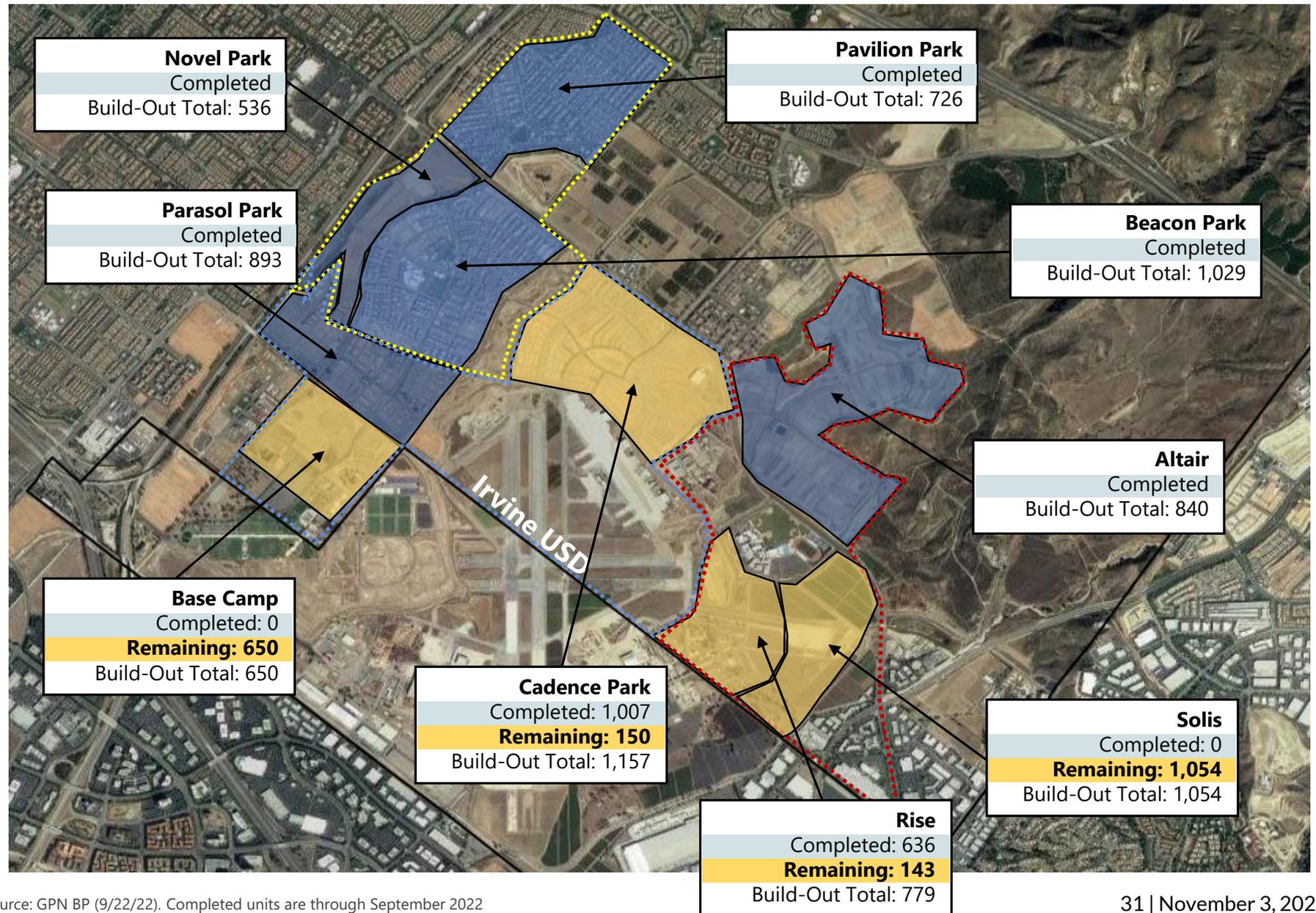
- The Irvine Company recently provided conceptual information related to a 1,450 high-density multi-family project in Planning Area 31.
- Currently, there are no residential neighborhoods in the area. Planning Area 31 is zoned to Oak Creek Elementary School, South Lake Middle School, and Woodbridge High School.
- If approved, the project is anticipated to generate approximately 130 elementary school students, 25 middle school students, and 35 high school students.
- Staff recommends, pending the application and approval of the project, that students from the project would be reassigned to Greentree Elementary School, Venado Middle School, and Irvine High School which have existing capacity.
- The timeline for development is unknown.

HERITAGE FIELDS DEVELOPMENT UPDATE

Total Unit Build-Out	
Development Status in IUSD	# of Units
Completed	5,667
Remaining	1,997
Total Buildout*	7,664

*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)



Source: GPN BP (9/22/22). Completed units are through September 2022



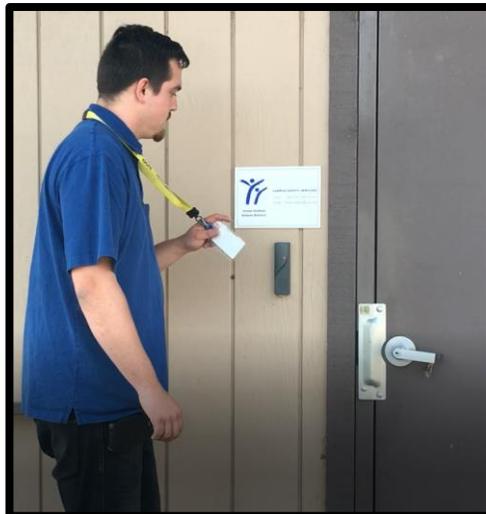
CAMPUS SAFETY AND SECURITY

PHASE 3 PROJECT

CAMERA & ACCESS CONTROL

Camera System

- Phase 3 Camera Views: **542**
 - Funding Needed: **\$988,905**
-
- After Phase 3 – Total Views: **2,326**



Access Control System

- Phase 3 Access Control Doors: **104**
 - Funding Needed: **\$253,577**
-
- After Phase 3 - Total Doors: **1,275**

ATLAS CLOCK PROJECT ALERT/ANNOUNCEMENT

- Alert/Pre-Recorded Emergency Announcement
 - Atlas Clock Installation Completed at 34 School Sites
 - 8 School Sites Scheduled for Installation
-
- Total Atlas Clocks Currently Installed: **3,096**
 - Funding Needed to Install Alert Component: **\$43,560**

Summary of Costs

Phase 3 Camera Views	\$ 988,905
Phase 3 Access Control Doors	\$ 253,577
Atlas Clock Lockdown Alert	\$ 43,560
Total of Costs	\$1,286,042





EV CHARGING STATIONS AND SOLAR

EV CHARGING STATIONS



Portola High School



Irvine High School

DEERFIELD ES SOLAR



Main Parking Lot



Parking Lot Expansion

VENADO MS SOLAR



Main Parking Lot



Main Parking Lot

SOLIS PARK SCHOOL SOLAR



Main Parking Lot



Main Parking Lot

CREEKSIDE SOLAR



Training Center Parking Lot



Main Parking Lot

DISTRICTWIDE FACILITIES UPDATE



SOLIS PARK SCHOOL

Buildings

A: Admin/Kinder (SAI)/Library

B: Multipurpose/Music

C1: Classrooms (1-3/SAI)

C2: Classrooms (4-5)

D: Nutrition Services/ICCP

Occupancy 12/2022

C3: Classrooms (6-8/SAI)

E: Gymnasium/Fitness Center



Aerial View of Construction (September 22, 2022)

SOLIS PARK SCHOOL



Exterior of Administration/Library/Kindergarten (Building A)



Exterior of Multipurpose/Music (Building B)

SOLIS PARK SCHOOL



Kindergarten Lunch Area (Building A)



Exterior of Nutrition Services/ICCP (Building D)

SOLIS PARK SCHOOL

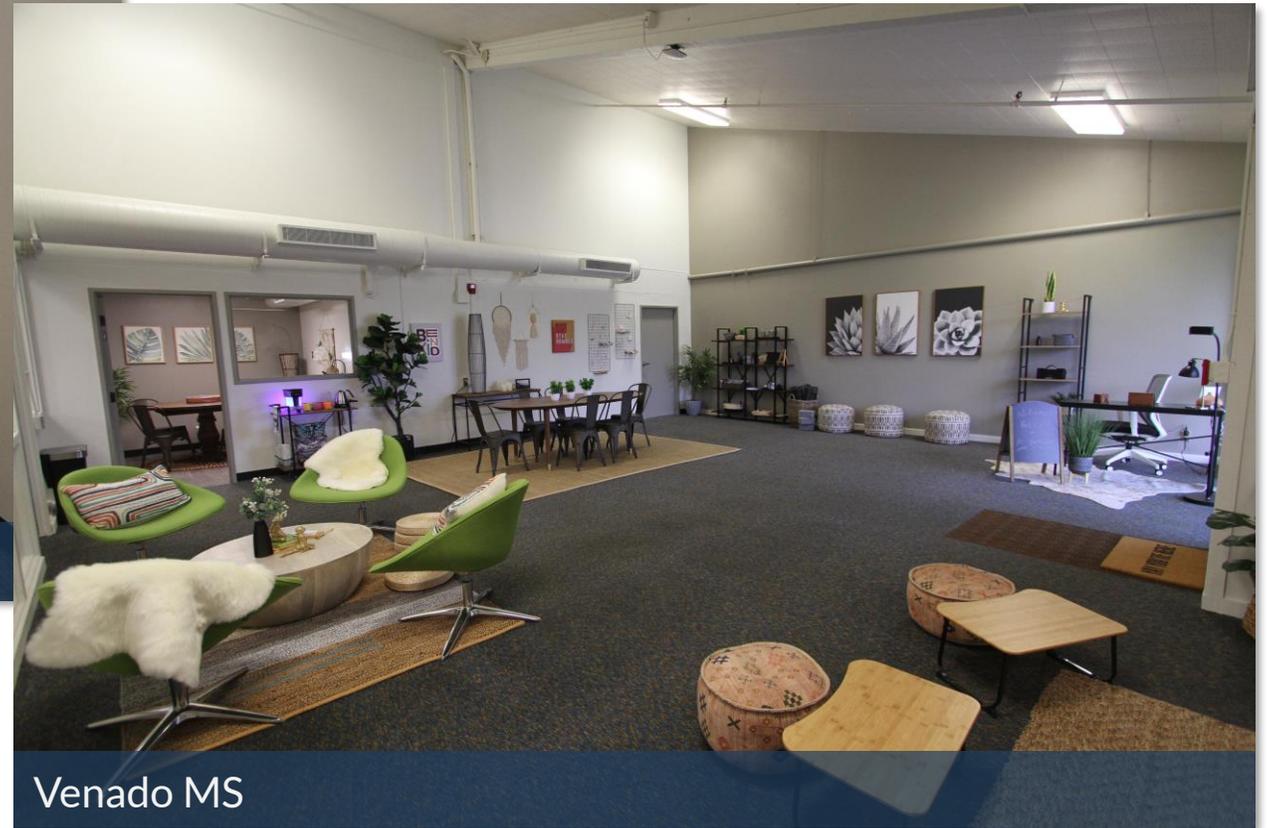


Library (Building A)



Collaboration Area/Classrooms (Building C2)

WELLSPACES



WELLSPACES



South Lake MS



Irvine HS

DISTRICT OFFICE EXPANSION (CONSTRUCTION)



Exterior

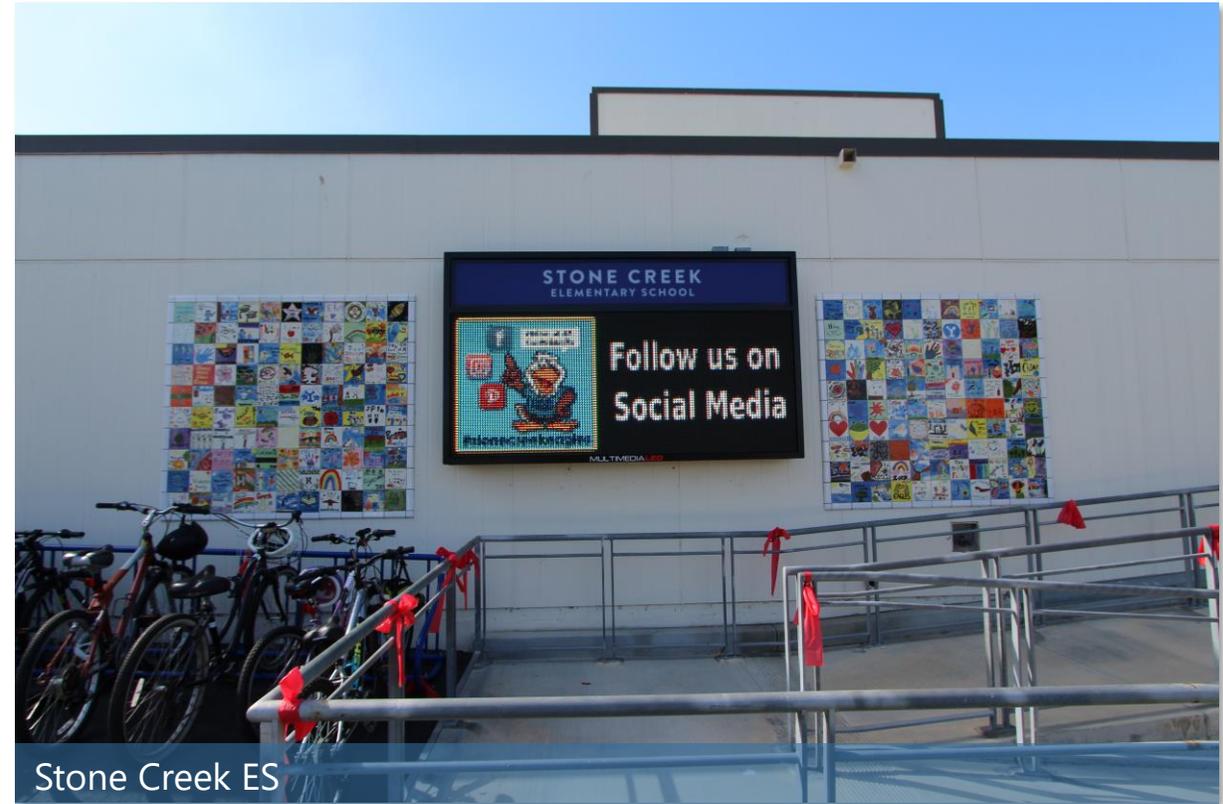


Interior - Staff Workstations

ELECTRONIC MARQUEES



Deerfield ES



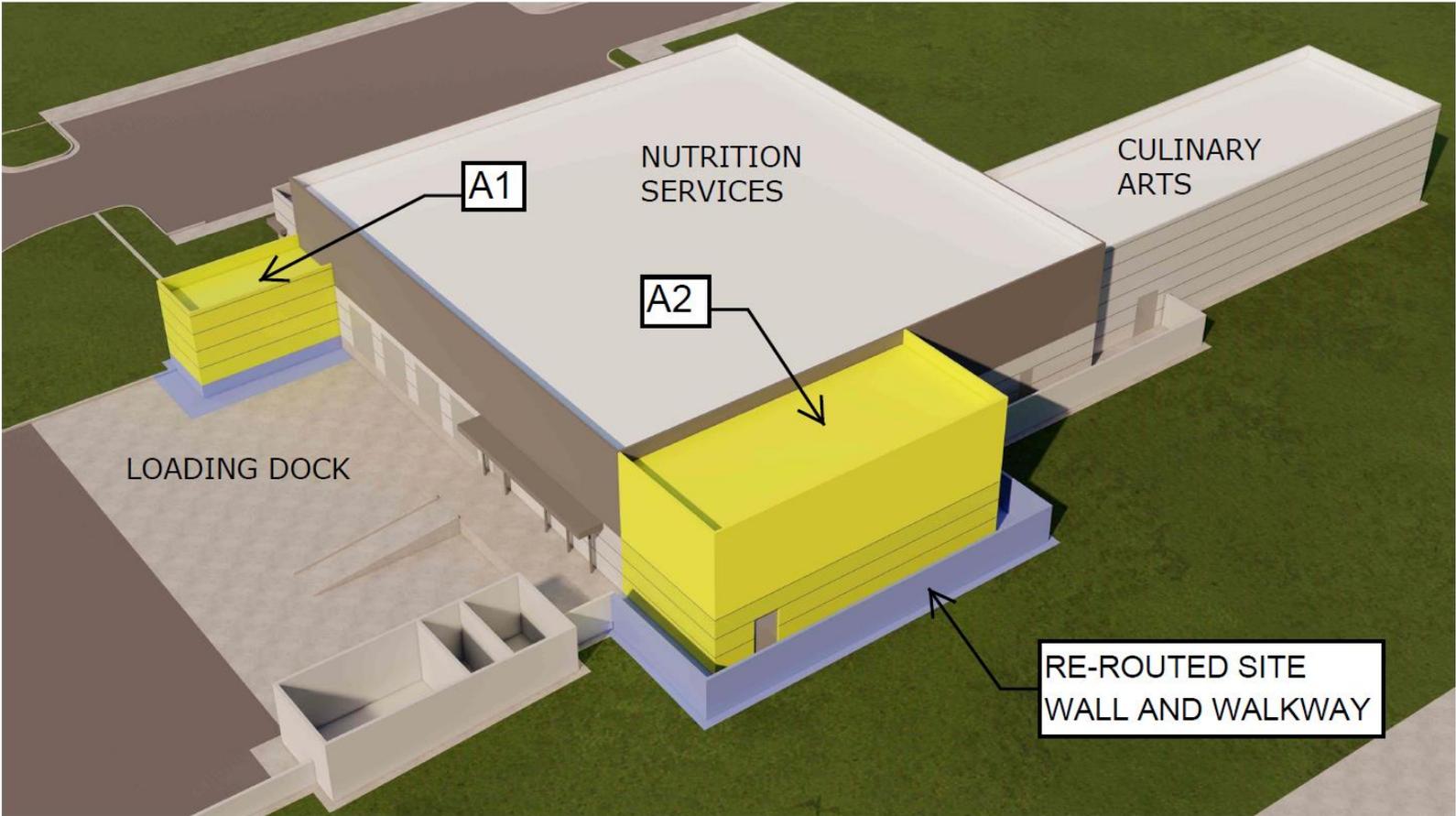
Stone Creek ES

IRVINE ADULT EDUCATION - CREEKSID E D. CENTER



Three (3) relocatable classroom buildings

CENTRAL KITCHEN FACILITY EXPANSION



COMPONENT A1 / A2

- A1 - EXPANDED DISTRIBUTION COOLER
- A2 - EXPANDED FREEZER AND PRODUCE COOLER

ACCESSIBLE PLAYGROUND EQUIPMENT

Project Update

- Facilities staff has evaluated all school sites with specialized special education programs and is procuring accessible play equipment
- Accessible play equipment includes sensory panels, sensory tunnels, and modified swings (selected sites)

Project Timeline

- Anticipated completion by start of the 2023-2024 school year pending supply chain issues

Approximate Cost

- \$500,000 (CFDs and Fund 40)





STATE FUNDING UPDATE



SCHOOL FACILITY PROGRAM – Funding Sources

- Proposition 51
 - Passed by CA Voters in 2016
 - Authorized \$6 Billion in General Bond Funds to K-12 Construction (New Construction, Modernization, CTEFP)
 - Requires Priority Funding Letter Semi-Annually
 - Current: Bond Funds Have Been Allocated and the State is Tracking Projects on the Beyond Authority List for Future Funding Opportunities
- Other: State General Fund
 - State Budget
 - Governor Newsom
 - Allocated \$1.3 Billion of State One-Time General Funds to K-12 Construction (New Construction, Modernization) for 2022-2023; Additional Funds Allocated for 2023-2025
 - Provides Direct Apportionment for Projects Funded Under this Allocation
 - Once Projects have been submitted to SAB for approval, they are immediately eligible for an Apportionment

OFFICE OF PUBLIC SCHOOL CONSTRUCTION: NON-MEASURE E

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
Loma Ridge ES (New School)	\$35,516,121
Cypress Village ES (2018 Relos)	\$1,308,548
Total State Funded Applications (Non-Measure E)	\$346,872,782

OFFICE OF PUBLIC SCHOOL CONSTRUCTION: NON-MEASURE E

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 2024)*

Step 1b: "Workload" List

When State Funding is available

- Project applications submitted to OPSC, waiting for staff review
- Anticipate funding under Prop. 51 and General Fund Allocation

STEP 1A: OPSC ACKNOWLEDGED LIST

Site Name	Estimated Funding
Solis Park School (New School)	\$47,744,919
Total State Funding Acknowledged (Non-Measure E)	\$47,744,919

STEP 1B: OPSC WORKLOAD LIST

Site Name	Estimated Funding
Total State Funding Applications (Non-Measure E)	\$0

OFFICE OF PUBLIC SCHOOL CONSTRUCTION: NON-MEASURE E

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 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 and General Fund

STEP 2: OPSC UNFUNDED LIST

Site Name	Amount Approved
Total State Funded Applications (Non-Measure E)	\$0

STEP 3: APPORTIONED LIST

Site Name	Amount Approved
Total State Funded Applications (Non-Measure E)	\$0



State Grants Received for Measure E

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

STATE FUNDED PROJECTS (Prop. 51)	
Site Name	Amount Received
Creekside High School (Series 1 CTEFP: Const. Tech.)	\$439,400
Woodbridge High School (Series 1 CTEFP: Perf. Arts)	\$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: MOD)	\$896,562
Stone Creek ES (Series 1: NC)	\$727,603
Irvine HS (Series 1: MOD)	\$4,256,129

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

STATE FUNDED PROJECTS (Cont'd.)	
Site Name	Amount Received
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)	\$570,899
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
Brywood ES (Series 1: MOD)	\$3,133,957
Woodbridge HS (Series 1: NC)	\$3,219,613
Springbrook ES (Series 1: NC)	\$1,211,516
Meadow Park ES (Series 1: NC)	\$1,358,675
Meadow Park ES (Series 1: MOD)	\$3,529,201
Brywood ES (Series 1: NC)	\$1,343,490
University Park ES (Series 2: MOD)	\$1,565,006
Total State Funds Received	\$43,900,966



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 2024)

Step 1b: “Workload” List

When State Funding is available

- Project applications submitted to OPSC, waiting for staff review
- Anticipate funding under Prop. 51 and General Fund Allocation

STEP 1a: ACKNOWLEDGED LIST

Site Name	Estimated Funding
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
Oak Creek ES (Series AFAP: NC)	\$469,100
Total State Funding Acknowledged	\$9,170,660

STEP 1b: OPSC WORKLOAD LIST

Site Name	Anticipated Funding
Bonita Canyon ES (Series 1: MOD)	\$152,700
Greentree ES (Series 1: MOD)	\$249,000
Lakeside MS (Series 1: MOD)	\$435,300
Total State Funding Anticipated	\$837,000



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

- Project applications have been fully reviewed by OPSC staff
- Subject to bi-annual Priority Funding Letter
- Projects funded with General Fund Allocation not subject to Unfunded List or 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 and General Fund

STEP 2: OPSC UNFUNDED LIST

Site Name	Amount Approved
Total State Funded Applications	\$0

STEP 3: APPORTIONED LIST

Site Name	Amount Approved
Total State Funded Applications	\$0

MEASURE E UPDATE



CURRENT FUNDING

MEASURE E REVISED BOND SERIES

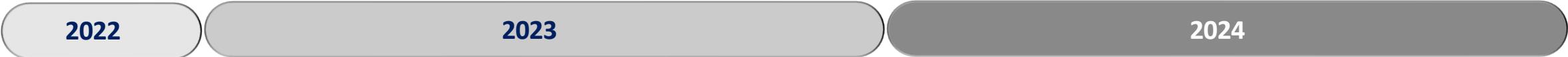
- Series 1 funds received October 26, 2016
- Series 2 funds received September 13, 2018
- Series 3 funds received April 7, 2021

<u>ORIGINAL</u>		<u>ISSUED/PROPOSED</u>	
2016 (Series 1)	\$ 95.0M	2016 (Series 1)	\$ 95.0M
2021 (Series 2)	\$ 51.9M	2018 (Series 2)	\$ 41.0M
2025 (Series 3)	\$ 49.4M	2021 (Series 3)	\$ 45.0M
2029 (Series 4)	\$ 54.5M	2024 (Series 4)	\$ 45.0M
<u>TOTAL</u>	<u>\$ 250.8M</u>	<u>2028 (Series 5)</u>	<u>\$ 55.0M</u>
		<u>TOTAL</u>	<u>\$281.0M*</u>

*Maximum Bond Capacity is \$319.0M



CURRENT SCHEDULE (Series 2, Series 3)



Woodbridge HS (Series 2)



Irvine HS - Increment No. 1 Deep Foundation Work (Series 3)



Irvine HS - Increment No. 2 Building/Site Improvements (Series 3)



Culverdale ES, Greentree ES, and Santiago Hills ES (Series 3)



NORTHWOOD ES (ICCP Relocation)



Relocation of ICCP relocatable classroom building



Restoration of playfield

Series 2 Project

CANYON VIEW ES (Innovation Lab/Design Lab)



Innovation Lab



Design Lab

Augmented Funds to Accelerate Projects (AFAP)



OAK CREEK ES (New Lunch Shade Structure)



Lunch Shade Structure

Augmented Funds to Accelerate Projects (AFAP)



Lunch Shade Structure



DEERFIELD ES (Nutrition Services Expansion)



Exterior of Nutrition Services Expansion

Augmented Funds to Accelerate Projects (AFAP)



Interior of Nutrition Services Expansion



PLAZA VISTA SCHOOL (Kindergarten Improvements)



Interior of Kindergarten Classroom



New Kindergarten Shade Structure

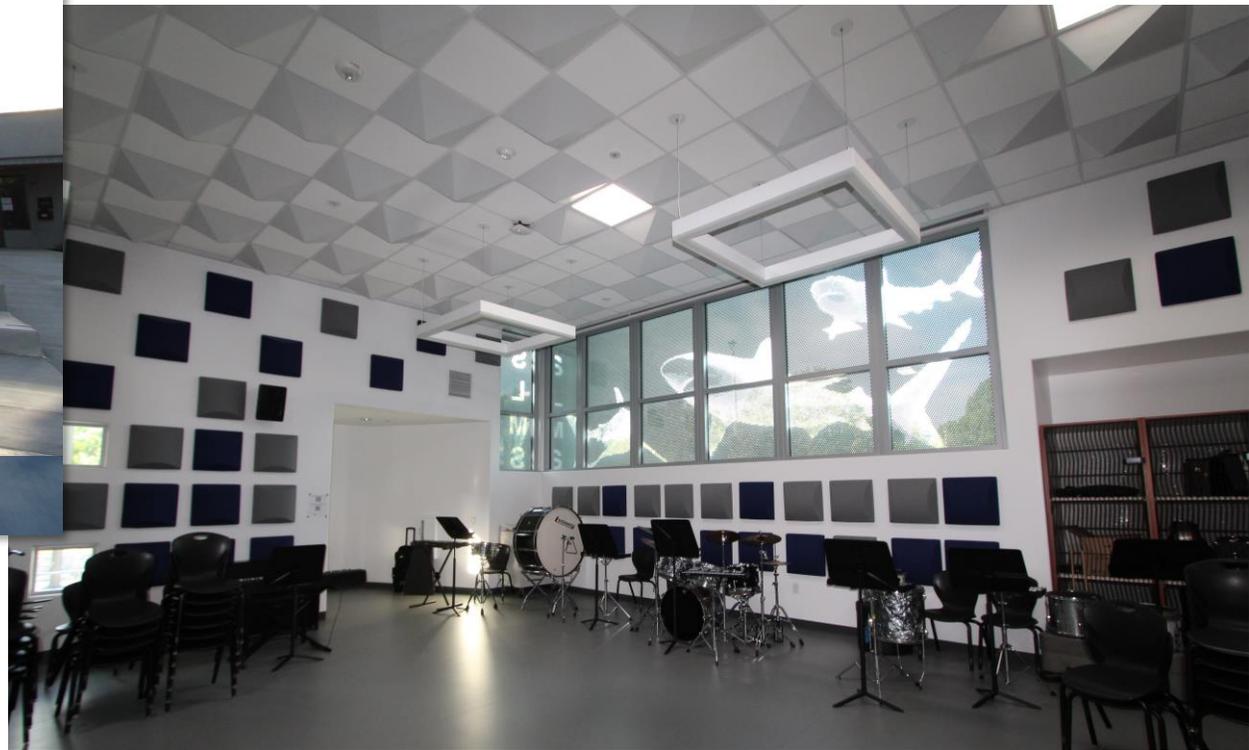
Augmented Funds to Accelerate Projects (AFAP)



SOUTH LAKE MS (New Music Classroom)



Exterior of New Music Classroom Building



Interior of New Music Classroom

Series 3 Project





Building J and Building K (Two-Story Buildings)

- New heat pumps in classrooms and on roof (40)
- New exhaust fans (11), 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 2024 and completed by start of the 2024-2025 school year

New HVAC System

- Update the HVAC system with controls to current code
- Make HVAC system more energy efficient and 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

Series 3 Project

IRVINE HS (Construction)

3



Increment No. 1: Ground improvements



Increment No. 1: Ground improvements

Series 3 Project

CULVERDALE ES (Planning)

3



CULVERDALE ES (Planning)



Exterior of New Multipurpose Building

Series 3 Project



Interior of New Multipurpose Building

GREENTREE ES (Planning)

3



Exterior of New Multipurpose Building



Interior of New Multipurpose Building

Series 3 Project

GREENTREE ES (Planning)

3



Interior of New Innovation Lab



Interior of New Innovation Lab

Series 3 Project

SANTIAGO HILLS ES (Planning)

3



Exterior of New Multipurpose Building



Exterior/Interior of New Multipurpose Building

Series 3 Project

SANTIAGO HILLS ES (Planning)

3



Interior of new Innovation Lab



Proposed Food Service Walkway

Series 3 Project

THANK YOU!