

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

Margaret Fuentes, Chair

LAUSD Student Parent

D. Michael Hamner, FAIA, Vice-Chair

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L.A. City Controller's Office

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Dr. Clarence Monteclaro

Tenth District PTSA

William O. Ross IV

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Connie Yee (Alternate)

L.A. Co. Auditor-Controller's Office

Vacant

AARP

Joseph P. Buchman – Legal Counsel

Burke, Williams & Sorensen, LLP

Lori Raineri and Keith Weaver – Oversight Consultants

Government Financial Services Joint Powers Authority

Timothy Popejoy

Bond Oversight Administrator

Perla Zitle

Bond Oversight Coordinator

RESOLUTION 2023-29

BOARD REPORT 074-23/24

RECOMMENDING BOARD APPROVAL TO DEFINE AND APPROVE TWO WELLNESS CENTER PROJECTS AND AMEND THE FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN TO INCORPORATE THEREIN

WHEREAS, Los Angeles Unified School District (Los Angeles Unified or District) Staff proposes that the Board of Education (Board) define and approve two new Wellness Center projects at Los Angeles High School and Wilmington Middle School STEAM Magnet (Projects), and amend the Facilities Services Division (Facilities) Strategic Execution Plan (SEP) to incorporate therein, as described in Board Report No. 074-23/24; and

WHEREAS, District Staff also requests that the Board authorize the Chief Procurement Officer and/or the Chief Facilities Executive and/or their designee(s) to execute all instruments necessary to implement the proposed projects; and

WHEREAS, Funding has been prioritized within the School Upgrade Program (SUP) to develop new Wellness Centers and/or expand existing Wellness Centers in areas identified to have the highest need for healthcare facilities determined by various health risk indicators; and

WHEREAS, Projects to provide new Wellness Centers fall under the SUP category of need for School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning, and Efficiency (WHALE); and

WHEREAS, The Office of the Chief Medical Director completed the Wellness Phase 3 Strategic Roadmap that updated the data mapping and analysis from the previous wellness plans and gathered input from stakeholders to identify the areas with highest need for healthcare facilities; and

WHEREAS, The Office of the Chief Medical Director and Facilities Services Division further assessed school sites within the high priority areas and engaged with school administrators to determine which

RESOLUTION 2023-29

RECOMMENDING BOARD APPROVAL TO DEFINE AND APPROVE TWO WELLNESS CENTER PROJECTS AND AMEND THE FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN TO INCORPORATE THEREIN

campuses have available space and capacity to accommodate new or expanded Wellness Centers; and

WHEREAS, Los Angeles High School and Wilmington Middle School STEAM Magnet met the above criteria and feasible site conditions for developing new Wellness Centers; and

WHEREAS, The proposed Projects will provide modern healthcare facilities that offer access to free and low-cost comprehensive medical, dental, and mental health services to students, families, and community members; and

WHEREAS, The combined budget for the proposed Projects is \$45,000,000. The proposed Projects will be funded with Bond Program funds earmarked for school upgrades and reconfigurations to support wellness, health, athletics, learning, and efficiency; and

WHEREAS, District Staff has concluded that this proposed Facilities SEP amendment will facilitate Los Angeles Unified’s ability to successfully implement the Facilities SEP; and

WHEREAS, the District’s Office of General Counsel has stated that they have concluded that expenditures of the intended bond funds for these projects are legally permissible under State and Federal law including with respect to the applicable federal tax-exempt bond requirements.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The School Construction Bond Citizens' Oversight Committee (BOC) recommends that the Board define and approve two Wellness Center Projects at Los Angeles High School and Wilmington Middle School STEAM Magnet, and amend the Facilities SEP, accordingly, as described in Board Report No. 074-23/24, a copy of which is attached hereto in the form it was presented to the BOC and is incorporated herein by reference.
2. This resolution shall be transmitted to the Los Angeles Unified Board and posted on the BOC’s website.
3. Los Angeles Unified is directed to track the above recommendation and to report on the adoption, rejection, or pending status of the recommendations as provided in section 6.2 of the Charter and Memorandum of Understanding between the BOC and Los Angeles Unified.

ADOPTED on November 02, 2023, by the following vote:

AYES: 13

ABSTENTIONS: 0

NAYS: 0

ABSENCES: 1

/Margaret Fuentes/

Margaret Fuentes
Chair

/Michael Hamner/

D. Michael Hamner
Vice-Chair



Board of Education Report

File #: Rep-074-23/24, **Version:** 1

Define and Approve Two Wellness Center Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein

November 14, 2023

Facilities Services Division and Office of the Chief Medical Director

Action Proposed:

Define and approve two new Wellness Center projects at Los Angeles High School and Wilmington Middle School STEAM Magnet as described in Exhibit A (Projects) and amend the Facilities Services Division (Facilities) Strategic Execution Plan (SEP) to incorporate therein. The total combined budget for the proposed Projects is \$45,000,000.

Authorize the Chief Procurement Officer and/or the Chief Facilities Executive and/or their designee(s) to execute all instruments necessary, as legally permissible, to implement the proposed Projects including budget modifications and the purchase of equipment and materials.

Background:

On August 24, 2021, the Board of Education (Board) adopted an update to the School Upgrade Program (SUP) to integrate Measure RR funding and priorities into its operational framework. The updated SUP framework and the Measure RR Implementation Plan help guide the identification of sites and development of project proposals, which meet the goals of and priorities for Measure RR.

Funding has been prioritized within the SUP to develop new Wellness Centers and/or expand existing Wellness Centers in areas identified to have the highest need for healthcare facilities determined by various health risk indicators. New Wellness Center projects fall under the SUP category of need for School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning, and Efficiency (WHALE).

Los Angeles Unified is proud to host approximately 20 Wellness Centers on school campuses throughout the District. Wellness Centers integrate and coordinate care for students and their families. Wellness Centers are Los Angeles Unified-built facilities operated by outside medical providers/partners who focus on prevention, education, early intervention, and screening.

In 2022, the Office of the Chief Medical Director completed the Wellness Phase 3 Strategic Roadmap that updated the data mapping and analysis from the previous wellness plans and gathered input from stakeholders to identify the areas with highest need for healthcare facilities. The Office of the Chief Medical Director and Facilities Services Division further assessed school sites within the high priority areas and engaged school administrators to determine which campuses have available space and capacity to accommodate new or expanded wellness centers. Los Angeles High School and Wilmington Middle School STEAM Magnet met the above criteria and have feasible site conditions for developing new Wellness Centers.

After potential school sites were identified for the development of new Wellness Center facilities, the Office of the Chief Medical Director completed a competitive selection process to solicit and select a healthcare provider

to operate each new Wellness Center. The selected healthcare providers for the new Wellness Centers are shown in Exhibit A.

The proposed Projects will provide comprehensive medical, dental, and mental health services for students, families, and community members.

The proposed Projects are located in Region West, Board District 1 (Dr. George McKenna) and Region South, Board District 7 (Tanya Ortiz Franklin).

Bond Oversight Committee Recommendations:

This item was considered by the School Construction Bond Citizens' Oversight Committee (BOC) at its meeting on November 02, 2023. Staff has concluded that this proposed Facilities SEP amendment is in alignment with BOC recommendations and will facilitate the successful implementation of the Facilities SEP.

Expected Outcomes:

Define and approve the proposed Projects and amend the Facilities SEP to incorporate therein. Approval will authorize staff to proceed with the implementation of the proposed Projects and expenditure of Bond Program funds.

The proposed Projects, once completed, will provide modern healthcare facilities that offer access to free and low-cost comprehensive medical, dental, and mental health services to students, families, and community members. The proposed Projects will also benefit the local economy by creating tax revenue and new jobs.

Board Options and Consequences:

Approval will allow staff to further develop, design, and construct the new Wellness Center facilities as described in Exhibit A.

If staff's proposal is not approved, the proposed Projects will not commence, and the students and communities of each school will not be provided with the opportunity to benefit from the services of a new Wellness Center.

Policy Implications:

The proposal does not impact Los Angeles Unified policy. The proposed action advances Los Angeles Unified's 2022-2026 Strategic Plan Pillar 2 Joy and Wellness by investing and operating modern healthcare facilities that support the health and well-being of students, families, and community members.

Budget Impact:

The combined budget for the proposed Projects is \$45,000,000. The proposed Projects will be funded with Bond Program funds earmarked for school upgrades and reconfigurations to support wellness, health, athletics, learning, and efficiency.

The Project budgets were prepared based on the current information known, and assumptions about each Project's scope, site conditions, and market conditions. The Project budgets will be reviewed throughout the planning, design, and construction phases as new information becomes known or unforeseen conditions arise and will be adjusted accordingly to enable the successful completion of the proposed Projects.

Student Impact:

The proposed Projects, once completed, will provide new Wellness Centers that offer comprehensive health services to approximately 2,330 students.

Equity Impact:

Funds are allocated for prospective school sites that are in areas identified to have the highest need for healthcare facilities and have adequate space and capacity on the school's campus to construct a new Wellness Center.

Issues and Analysis:

Staff will implement all opportunities and coordinate with school administrators to minimize construction impacts on school operations and the surrounding neighborhoods. The proposed Projects include the replacement of existing green spaces with new garden areas and a natural grass play field. A portion of the existing green spaces are anticipated to be unavailable during construction. Staff will utilize all possible opportunities to reduce impacts on the existing green spaces. The proposed Projects also include the removal of existing relocatable buildings.

The Office of Environmental Health and Safety (OEHS) will evaluate the proposed Projects in accordance with the California Environmental Quality Act (CEQA).

Attachments:

Exhibit A: Healthcare Providers, Scope, Budget, and Schedule for Two Wellness Center Projects

Exhibit B: BOC Resolution

Exhibit C: Previously adopted Board Report referenced in the Background section

- Adopted August 24, 2021: Board Report No. 027-21/22
<https://drive.google.com/file/d/1ws0cZ4p0q8GGavT-ICD_KuDFpXTUzhcx/view?usp=sharing>

Informatives:

None

Submitted:

09/13/23

RESPECTFULLY SUBMITTED,

APPROVED BY:

ALBERTO M. CARVALHO
Superintendent

PEDRO SALCIDO
Deputy Superintendent,
Business Services and Operations

REVIEWED BY:

APPROVED BY:

DEVORA NAVERA REED
General Counsel

KRISZTINA TOKES
Chief Facilities Executive
Facilities Services Division

___ Approved as to form.

REVIEWED BY:

APPROVED BY:

NOLBERTO DELGADILLO
Deputy Chief Business Officer, Finance

DR. SMITA MALHOTRA
Chief Medical Director
Office of the Chief Medical Director

___ Approved as to budget impact statement.

PRESENTED BY:

AARON BRIDGEWATER
Director of Facilities Planning and Development
Facilities Services Division

LOS ANGELES UNIFIED SCHOOL DISTRICT
Board of Education Report

Exhibit A
Healthcare Providers, Scope, Budget, and Schedule for Two Wellness Center Projects

1. Los Angeles High School – Wellness Center Project

Region West, Board District 1 (Dr. George McKenna)

The project includes, but is not limited to:

- Approximately 6,000 square feet of new construction and related site improvements, including a parking lot, fencing, gates, landscape, hardscape, and infrastructure improvements.
- The removal of seven existing relocatable buildings.
- The replacement of the existing natural grass play field impacted by the new wellness center, with a new natural grass play field.
- Improvements to ensure compliance with local, state, and federal requirements including from the Americans with Disabilities Act (ADA), Division of the State Architect (DSA), California Environmental Quality Act (CEQA), and Department of Toxic Substances Control (DTSC).

The healthcare provider, Eisner Health, would operate the new wellness center and provide medical, dental, and mental health services to students, families, and community members.

Project Budget: \$23,700,000

Project Schedule: Construction is anticipated to begin in Q2-2026 and be completed in Q2-2028.

2. Wilmington Middle School STEAM Magnet – Wellness Center Project

Region South, Board District 7 (Tanya Ortiz Franklin)

The project includes, but is not limited to:

- Approximately 6,000 square feet of new construction and related site improvements, including a parking lot, fencing, gates, landscape, hardscape, and infrastructure improvements.
- The removal of the existing agriculture building.
- The replacement of the existing garden areas impacted by the new wellness center with new garden areas.
- The replacement of the existing outdoor fenced storage area impacted by the new wellness center.
- Improvements to ensure compliance with local, state, and federal requirements including from the ADA, DSA, CEQA, and DTSC.

The healthcare provider, Wilmington Community Clinic, would operate the new wellness center and provide medical, dental, and mental health services to students, families, and community members.

Project Budget: \$21,300,000

Project Schedule: Construction is anticipated to begin in Q2-2026 and be completed in Q2-2028.

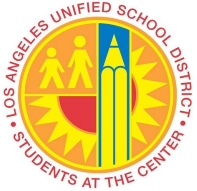
Linked Materials

to

BR-074-23/24

Define and Approve Two Wellness Center
Projects and Amend the Facilities Services
Division Strategic Execution Plan to
Incorporate Therein

(Background Information)



Board of Education Report

File #: Rep-027-21/22, **Version:** 1

Update to the School Upgrade Program to Integrate Measure RR Funding and Priorities August 24, 2021 Facilities Services Division

Action Proposed:

Approve updating the School Upgrade Program to integrate Measure RR funding and priorities into its operational framework, by taking the following steps:

1. Approve updated descriptions of the School Upgrade Program categories of need, which reflect the intent and objectives of Measure RR, as shown in Exhibit A.
2. Approve the allocation of \$7,000,000,000 of bond proceeds from Measure RR into the School Upgrade Program.
3. Approve the amounts from Measure RR to be targeted for each updated School Upgrade Program category of need, as shown in Exhibit A.
4. Approve replacing the "Proposed 2020 Bond Funding Priorities Package," the proposed allocation of funds for Measure RR (Exhibit B), which was approved on August 4, 2020 (Board Report No. 016-20/21), with the updated School Upgrade Program framework, as shown in Exhibit C.
5. Approve the proposed Measure RR implementation plan, which is subject to further refinement from staff, as shown in Exhibit D, which will help guide the identification of sites and development of project proposals for each category of need within the School Upgrade Program.

Background:

Despite the more than \$21.2 billion that has been invested in building new schools and modernizing others, more than 70 percent of Los Angeles Unified School District (Los Angeles Unified or District) school buildings were built more than 50 years ago, and more than \$50 billion of unfunded school facilities and technology needs have been identified Districtwide, and these needs grow every year. Measure RR was placed on the ballot to help address the significant and unfunded needs of Los Angeles public school facilities.

Los Angeles Unified voters approved Measure RR on November 3, 2020, which provides the District with the authority to issue \$7 billion of general obligation bonds to support the continuation of Los Angeles Unified's successful bond program. While Measure RR provides significant funding to continue the work to provide every student with access to a safe, secure, and updated school that supports 21st century teaching and learning, it will not allow Los Angeles Unified to address all identified capital school facilities and technology needs. As such, in conjunction with the Board of Education's (Board) action on August 4, 2020 to order an election on November 2, 2020 to authorize the issuance of school bonds in the amount of \$7 billion, it also approved funding priorities for the funds that would be provided by Measure RR, if approved by voters (Exhibit B).

Los Angeles Unified's bond program has been operating under the framework of the School Upgrade Program since January 2014, when the program's focus shifted from constructing new facilities to address decades of overcrowding, to addressing aging existing school facilities. Projects developed under the School Upgrade Program framework are upgrading, modernizing, and replacing aging and deteriorating school facilities, updating technology, and addressing facilities inequities. Initially in 2014, \$7.85 billion was allocated for the development of projects. Over the course of the last seven years new sources of funds have been allocated to the program, increasing the total amount of funds to support the development of projects to \$9.2 billion. Not including Measure RR funds, approximately \$156 million remains available for new projects. Nearly 2,000 projects valued at approximately \$1.5 billion have been funded by the School Upgrade Program and completed by Facilities, and nearly 690 additional projects valued at approximately \$5.4 billion are underway.

This integration of Measure RR funding and priorities into the updated School Upgrade Program operational framework will support the continuation of Los Angeles Unified's successful capital school facilities program, funding flexibility and efficiency, and the effective operation of the bond program. The updated School Upgrade Program framework and the Measure RR Implementation Plan reflect the goals of and priorities for Measure RR, as outlined in the bond language approved by voters and the Proposed 2020 Bond Funding Priorities Package previously adopted by the Board. Moreover, they also reflect the input solicited earlier this year from Community of Schools Administrators and Local District leadership. Through an engagement process, priorities for future investments in school facilities and school technology were identified, including, but not limited to, 21st century classrooms, latest computing devices, updated information technology (IT) infrastructure and network including high speed internet, updated buildings systems that are not failing, welcoming and attractive environment, and campuses that are safe and secure. These aforementioned priorities were identified regardless of school type and/or grade level. Prioritizing upgrades at elementary schools to provide a secure front entry and address broken playground pavement and provide green space were also identified. Additionally, the need for competitive athletic amenities were identified as a high priority for attracting and retaining high school students, and specialized facilities such as science labs, career technical education, and arts/music facilities were identified as additional high priorities for secondary schools.

Expected Outcomes:

Approval of the update to the SUP to integrate Measure RR funding and priorities into its operational framework. Approval will enable staff to develop future projects to upgrade, modernize, and replace aging and deteriorating school facilities, update technology, and address facilities inequities, within specific categories of need and spending targets. As proposed projects are developed, they will be submitted to the Bond Citizens' Oversight Committee (BOC) for its consideration and the Board for its approval.

Board Options and Consequences:

The Board may approve the proposed update to the SUP, which will enable the development and execution of projects that will provide safe, secure, and updated school facilities that support 21st century learning.

If the Board does not approve the proposed update, the development and execution of \$7 billion of future projects to improve school facilities and technology, and address facilities inequities may be delayed, and/or indirect costs may increase. The integration of Measure RR funding and priorities into the updated School Upgrade Program supports funding flexibility and efficiency, and the effective operation of the bond program.

Policy Implications:

The proposed actions are consistent with the District's long-term goal to address unmet school facilities needs and significantly improve the conditions of aging and deteriorating school facilities as described in the District's local bond measures K, R, Y, Q, and RR.

Budget Impact:

The proposed update to the School Upgrade Program increases the spending targets of 14 categories of need, as shown in Exhibit B. For categories of need managed by Facilities, funding, in the amount of 17 percent, has been set-aside for program reserve (seven percent) and indirect program costs (10 percent) to support the successful execution of the program. Indirect program costs may include a share of costs of the election and bond issuance, program planning and analysis, project scoping, bond program management, facilities contracts, finance, accounting, controls, technology services, legislative support, legal support, risk management, supplies and equipment, and other costs permitted by law that are necessary to manage and implement the bond program. The 10 percent set-aside for indirect costs is based on a number of considerations, including the assumption that all new projects enabled by Measure RR, will be completed by Fiscal Year 2031.

This action will also enable approximately \$138 million that was temporarily transferred from the Facilities Program Reserve to support the execution of 16 projects to be returned. Approximately \$55.3 million associated with two projects will be transferred from the major modernizations, upgrades, and reconfigurations to school campuses category of need to the Facilities Program Reserve, and approximately \$82.7 million associated with 14 projects will be transferred from the critical replacements and upgrades of school building/site systems and components category of need to the Facilities Program Reserve.

Student Impact:

Integrating Measure RR funds and priorities into the School Upgrade Program will help Los Angeles Unified continue to upgrade, modernize, and replace aging and deteriorating school facilities, update technology, and address facilities inequities in students' schools. These improved facilities will benefit students, providing them with physically and environmentally safe, secure, and updated school facilities that support 21st century learning.

Issues and Analysis:

This update to the School Upgrade Program will allow staff to bring future bond projects to the BOC for consideration and the Board for action, that align with the proposed Measure RR Implementation Plan and further the intent and purpose of each School Upgrade Program category of need. Board approval authorizes the establishment of program reserves and use of indirect program costs as described above.

Staff manages the appropriate use of all funding sources in their respective Strategic Execution Plans (e.g. Facilities Services Division, Information Technology Division, Transportation Division and the Office of the Inspector General) in a manner that ensures compliance with all applicable laws, regulations, and policies. Measure RR proceeds may be used when necessary to complete projects initiated with funds from Measure K, R, Y, and/or Q as long as the project appears on the Measure RR Bond Project List, as authorized by voters.

The additional funds targeted for each category of need will be added to the overall funding sources of the District's bond program and will provide funding flexibility to the maximum extent possible pursuant to each individual local bond measure as permissible by law. If projects funded by Measure RR were to be developed and executed separately from the School Upgrade Program, it is anticipated that indirect costs would increase, and schedules may be delayed as funding flexibilities would not be permitted.

Attachments:

Exhibit A: Update to the School Upgrade Program

Exhibit B: Proposed 2020 Bond Funding Priorities Package

Exhibit C: Updated School Upgrade Program

Exhibit D: Measure RR Proposed Implementation Plan

Informatives:

None.

Submitted:

08/06/21

RESPECTFULLY SUBMITTED,



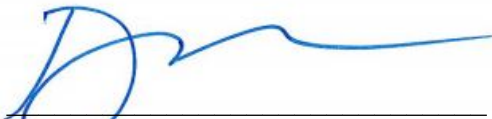
MEGAN K. REILLY
Interim Superintendent

APPROVED BY:



PEDRO SALCIDO
Interim Deputy Superintendent

REVIEWED BY:



DEVORA NAVERA REED
General Counsel

Approved as to form.

APPROVED BY:



MARK HOVATTER
Chief Facilities Executive
Facilities Services Division

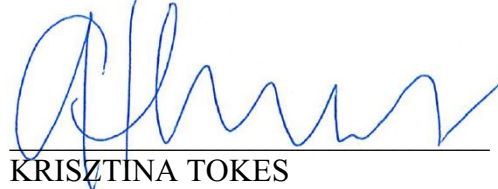
REVIEWED BY:



TONY ATIENZA
Director, Budget Services and Financial Planning

Approved as to budget impact statement.

PRESENTED BY:



KRISZTINA TOKES
Deputy Chief Facilities Executive
Facilities Services Division

UPDATE TO THE SCHOOL UPGRADE PROGRAM

Upgrading, Building, and Repairing School Facilities to Improve Student Health, Safety, and Educational Quality

Upgrading, Modernizing, and Replacing Aging and Deteriorating School Facilities, Updating Technology and Addressing School Facilities Inequities

CATEGORIES OF NEED GOALS DRIVING PROJECT DEVELOPMENT	Spending Target for Projects *	Spending Target Transfer	Remaining Available **	Additional Scope to Target (Measure RR)	Less Facilities- Managed Program Reserve and Indirect Costs	New Available Spending Target
FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN						
Major Modernizations, Upgrades and Reconfigurations to School Campuses Buildings	\$4,064,835,547		\$1,761,192	\$2,880,000,000	\$489,600,000	\$2,392,161,192
Critical Replacements and Upgrades of School Repair and Safety-Improvements to School Building/Site Systems and Components	\$1,254,619,142		\$13,692,586	\$1,530,000,000	\$260,100,000	\$1,283,592,586
Leverage Partnerships to Provide After School Activities & Programming and Community Use of Facilities	\$73,888,740	(\$73,888,740)	\$0	\$0	\$0	\$0
IT School Network Infrastructure Upgrades Executed by FSD	\$169,917,977		\$0	\$0	\$0	\$0
Modernize and Repair School Cafeterias Upgrades	\$109,137,718		(\$4,954,178)	\$195,500,000	\$33,235,000	\$157,310,822
School Upgrades and Reconfigurations to Support Specialized Instructional Programs Wellness, Health, Athletics, Learning, and Efficiency	\$136,742,765	\$73,888,740	\$4,432,980	\$330,400,000	\$56,168,000	\$278,664,980
Build New and Repair Aging Early Childhood Education Centers Facilities Upgrades and Expansions	\$65,689,144		\$3,614,159	\$130,300,000	\$22,151,000	\$111,763,159
Provide Adult and Career Education Facilities Upgrades	\$61,734,510		\$5,676,196	\$130,300,000	\$22,151,000	\$113,825,196
Renovate Special Education Centers – Compliance with ADA Title II ADA Transition Plan Implementation	\$579,041,989		\$10,296,733	\$430,000,000	\$73,100,000	\$367,196,733
Districtwide Charter School Facilities Upgrades and Expansions	\$236,273,902		\$60,478,337	\$450,000,000	\$76,500,000	\$433,978,337
Board Member Priority Projects	\$24,305,596		\$16,747,251	\$35,000,000	\$5,950,000	\$45,797,251
Local District Priority Projects	\$28,983,409		\$21,624,639	\$35,000,000	\$5,950,000	\$50,674,639
INFORMATION TECHNOLOGY DIVISION STRATEGIC EXECUTION PLAN						
Technology Infrastructure and System Upgrades – ISIS, Core IT Network Upgrades, Disaster Recovery Systems	\$476,511,620		\$1,228,931	\$597,532,424		\$598,761,355
Upgrade and Equip Schools with 21st Century Technology – IT	\$259,258,983		\$75,680,120	\$182,467,576		\$258,147,696
Upgrade Districtwide Emergency Radio System Servicing Schools	\$38,088,895		\$0	\$0		\$0
TRANSPORTATION SERVICES STRATEGIC EXECUTION PLAN						
Replace Aging and Polluting School Buses	\$33,375,000		\$1,381,976	\$33,500,000		\$34,881,976
OFFICE OF THE INSPECTOR GENERAL						
Conduct Ongoing Inspector General Independent Audits of Bond Projects	\$40,000,000		\$16,207,689	\$40,000,000		\$56,207,689
TOTAL			\$227,868,611	\$7,000,000,000	\$1,044,905,000	\$6,182,963,611

*Includes all actions that modified the amount available for direct projects since the inception of the SUP in January 2014

** As of 6/30/21 for Facilities managed programs and OIG, 6/30/21 for Transportation and 3/31/21 for ITD

PROPOSED 2020 BOND FUNDING PRIORITIES PACKAGE

PRIORITIES	SPENDING TARGET	EXAMPLES OF PROJECT TYPES/WORK TO BE UNDERTAKEN
Upgrade and/or retrofit old and outdated school campuses to create 21st century learning environments while upgrading earthquake safety and environmental sustainability	\$2,980,000,000	<ul style="list-style-type: none"> - Comprehensive modernizations - Seismic modernizations - Portable replacements - Portable removals and restoration/upgrades to school grounds - School addition projects
Upgrade deteriorating and outdated school building systems, grounds, furniture, and equipment to reduce safety hazards, complete necessary updates in schools, and provide clean, renewable energy improvements	\$1,530,000,000	<ul style="list-style-type: none"> - Roofing replacements/upgrades - HVAC replacements/upgrades - Plumbing replacements/upgrades - Electrical and lighting replacements/upgrades - Asphalt replacements/upgrades - Seismic retrofits - Installation of camera and buzzer system at front entrance - Replace existing synthetic turf fields - Replacement of unsafe school furniture
Ensure buildings are fully compliant with accessibility standards, meeting the needs of all students and staff and making them accessible to the entire community	\$430,000,000	<ul style="list-style-type: none"> - Accessibility enhancement projects - Rapid access program projects
Enhance and expand learning, wellness, and athletic/recreational opportunities, and provide a more energy/water efficient environment	\$300,400,000	<ul style="list-style-type: none"> - Construct new and/or upgrade schools to support instructional programs - Construct new and/or upgrade athletic and recreational fields, tracks, courts and stadiums - Construct new and/or expand school-based wellness clinics - Construct and/or upgrade renewable, sustainable and efficient energy and/or water systems, equipment and features
Provide safe, upgraded early childhood education facilities by constructing outdoor learning classrooms, replacing deteriorating school building systems, and/or providing additional capacity by rehabilitating closed centers and/or reconstructing existing spaces to meet early education standards	\$130,300,000	<ul style="list-style-type: none"> - Construct outdoor learning classrooms - Replace/upgrade deteriorating school building systems, components, and grounds - Provide additional capacity by rehabilitating closed centers and/or upgrading spaces at underutilized schools to meet early education standards
Replace/upgrade adult and career centers so they are safe, functional, support 21st century learning, and align with regional industry sectors and career pathways	\$130,300,000	<ul style="list-style-type: none"> - Install wireless convergence systems - Equip schools with individual computing devices - Replace and/or upgrade deteriorating school building systems and grounds - Replace and/or upgrade career technical education classrooms

PROPOSED 2020 BOND FUNDING PRIORITIES PACKAGE

PRIORITIES	SPENDING TARGET	EXAMPLES OF PROJECT TYPES/WORK TO BE UNDERTAKEN
Upgrade, modernize and/or construct charter school facilities	\$450,000,000	<ul style="list-style-type: none"> - Augmentation grant program projects - Proposition 39 renovation projects - New/upgrades to athletic fields/gyms - Update technology - Replace and/or upgrade deteriorating school building systems, school grounds, furniture and equipment - Build, upgrade, and/or modernize deteriorating and outdated school buildings and sites - Improve school safety, security, network, and emergency communications systems
Replace/upgrade aging, undersized, and inadequate school cafeterias	\$195,500,000	<ul style="list-style-type: none"> - Replace hot shacks with new updated cafeterias that meet current health and safety codes - Install A/C in cafeteria kitchens and serving areas - Replace and/or upgrade cafeteria equipment - Upgrade Cafeteria Management System
Improve school safety, security, network, and emergency communications systems	\$375,000,000	<ul style="list-style-type: none"> - Replace and/or install intrusion alarm systems - Replace and/or install surveillance systems - Replace and/or install outdated telephone systems, public address/intercommunications systems, and network systems at schools
Furnish and equip schools with 21st century learning technologies, and upgrade/install technology infrastructure, information systems, hardware and software	\$405,000,000	<ul style="list-style-type: none"> - Purchase and equip schools with mobile learning devices - Upgrade schools with interactive screens/whiteboards/monitors - Upgrade classrooms and other indoor and outdoor learning spaces to incorporate current learning technologies to accommodate anytime, anywhere learning - IT infrastructure modernization/development of data reporting system - Implement cloud computing - Provide new and/or upgrade existing IT applications - Procure and/or implement applications that support remote learning
Replace outdated and inefficient school buses to meet 21st century environmental and safety standards	\$33,500,000	<ul style="list-style-type: none"> - Replace compressed existing natural gas and diesel buses with safe, energy efficient buses equipped with wireless internet capability
Ensure oversight and accountability of bond expenditures	\$40,000,000	<ul style="list-style-type: none"> - Office of the Inspector General audits, reviews, and investigations
TOTAL	\$7,000,000,000	

Spending target amounts are for direct projects costs, Program Reserve and indirect program costs that support projects.

UPDATED SCHOOL UPGRADE PROGRAM

Upgrading, Modernizing, and Replacing Aging and Deteriorating School Facilities, Updating Technology and Addressing School Facilities Inequities

CATEGORIES OF NEED GOALS DRIVING PROJECT DEVELOPMENT	Spending Target for Projects *	Remaining Available **	Additional Scope to Target (Measure RR)	Less Facilities- Managed Program Reserve and Indirect Costs	New Available Spending Target
FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN					
Major Modernizations, Upgrades, and Reconfigurations to School Campuses	\$4,064,835,547	\$1,761,192	\$2,880,000,000	\$489,600,000	\$2,392,161,192
Critical Replacements and Upgrades of School Building/Site Systems and Components	\$1,254,619,142	\$13,692,586	\$1,530,000,000	\$260,100,000	\$1,283,592,586
IT School Network Infrastructure Upgrades Executed by FSD	\$169,917,977	\$0	\$0	\$0	\$0
School Cafeteria Upgrades	\$109,137,718	(\$4,954,178)	\$195,500,000	\$33,235,000	\$157,310,822
School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning, and Efficiency	\$136,742,765	\$4,432,980	\$330,400,000	\$56,168,000	\$278,664,980
Early Childhood Education Facilities Upgrades and Expansions	\$65,689,144	\$3,614,159	\$130,300,000	\$22,151,000	\$111,763,159
Adult and Career Education Facilities Upgrades	\$61,734,510	\$5,676,196	\$130,300,000	\$22,151,000	\$113,825,196
ADA Transition Plan Implementation	\$579,041,989	\$10,296,733	\$430,000,000	\$73,100,000	\$367,196,733
Charter School Facilities Upgrades and Expansions	\$236,273,902	\$60,478,337	\$450,000,000	\$76,500,000	\$433,978,337
Board Member Priority Projects	\$24,305,596	\$16,747,251	\$35,000,000	\$5,950,000	\$45,797,251
Local District Priority Projects	\$28,983,409	\$21,624,639	\$35,000,000	\$5,950,000	\$50,674,639
INFORMATION TECHNOLOGY DIVISION STRATEGIC EXECUTION PLAN					
Technology Infrastructure and System Upgrades	\$476,511,620	\$1,228,931	\$597,532,424		\$598,761,355
Upgrade and Equip Schools with 21st Century Technology	\$259,258,983	\$75,680,120	\$182,467,576		\$258,147,696
Upgrade Districtwide Emergency Radio System Servicing Schools	\$38,088,895	\$0	\$0		\$0
TRANSPORTATION SERVICES STRATEGIC EXECUTION PLAN					
Replace Aging and Polluting School Buses	\$33,375,000	\$1,381,976	\$33,500,000		\$34,881,976
OFFICE OF THE INSPECTOR GENERAL					
Conduct Inspector General Independent Audits of Bond Projects	\$40,000,000	\$16,207,689	\$40,000,000		\$56,207,689
TOTAL		\$227,868,611	\$7,000,000,000	\$1,044,905,000	\$6,182,963,611

*Includes all actions that modified the amount available for direct projects since the inception of the SUP in January 2014

** As of 6/30/21 for Facilities managed programs and OIG, 6/30/21 for Transportation and 3/31/21 for ITD

Board of Education
August 24, 2021

MEASURE RR PROPOSED IMPLEMENTATION PLAN

PROJECT TYPE	DESCRIPTION	ANTICIPATED INVESTMENT	ANTICIPATED PRIORITIZATION
FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN			
Major Modernizations, Upgrades, and Reconfigurations to School Campuses - \$2.39B			
Major Modernizations	Major modernizations anticipated at seven schools. These multi-phased projects may include some or all of the following, but are not limited to, addressing earthquake safety (seismic retrofit, seismic modernization and/or replacement) providing 21st century general and specialty classrooms, upgrading accessibility, removing/replacing relocatable buildings, addressing failing building systems and grounds, landscape upgrades, physical security upgrades, and various site upgrades.	+/- \$840M	Sites deemed to be in the greatest need based on an assessment of 10 weighted facilities-based datasets that best express a school’s physical condition. Each Board Member selects one site from the top 10 percent of sites with the greatest need. During the project development phase, feeder pattern schools may also be assessed and consideration given to addressing some of their needs at the selected site.
Classroom Replacement Projects	Classroom replacements anticipated at approximately 12 schools. Project scopes may include, but are not limited to, removal/demolition of uncertified portables and those w/structural deficiencies and failing building systems, construction of permanent classroom buildings (general and specialty classrooms and labs), accessibility upgrades, various site upgrades including landscaping/greening, and exterior paint on all buildings.	+/- \$720M	Assessment of school sites' reliance on portable classroom buildings that are not certified by the Division of the State Architect and/or have structural deficiencies. Each Local District, in collaboration with stakeholders, selects two sites from the Facilities generated list.
Classroom Upgrades	Upgrade +/- 2,300 classrooms at approximately 50 schools. Project scopes may include, but are not limited to, projectors and smart/white boards, flexible furniture, electrical upgrades and additional outlets, window blinds, interior paint, removal of asbestos floor tiling, and accessibility upgrades as necessary. The work will not include the moving of walls or the replacement of ceilings or lighting.	+/- \$350M	Each Local District, working with Facilities, and in consultation with stakeholders selects schools. \$175M distributed evenly -- ~\$29.17M will be available for each Local District to allocate to projects “now”. Remaining \$175M distributed in subsequent years based on student and/or facilities equity index at the time.
Projects Previously Authorized for Pre-Construction Activities	Authorization of construction activities for eight classroom replacement projects previously authorized for pre-construction and limited construction activities. These projects were identified to ensure compliance with State requirements regarding eliminating the use of Department of Housing (DOH) relocatable buildings as school buildings.	+/- \$265M	Project sites already identified at the following elementary schools: Amestoy, Canyon Charter, Castle Heights, Delevan Drive, Dixie Canyon, Franklin, Ivanhoe, and South Shores Performing Arts Magnet (<i>projects at Amestoy and South Shores Performing Arts Magnet were previously approved by the Board for full construction activities and temporarily funded with Facilities Program Reserve</i>).
Safe and Welcoming Outdoor Learning Spaces Projects	Project scopes may include, but are not limited to, removal of relocatable buildings (no replacement), creation of approximately 2,000 square foot outdoor learning space, attractive landscape (trees & pavers), shaded seating areas, internet connectivity, water/sink if infrastructure is already in place, and accessibility improvements.	+/- \$50M, with possible third party funding to expand investments	Projects will be identified annually based on an assessment of various datasets, such as, amount of play area and green space, underutilized relocatable classrooms, and limited accessibility to a public park (more than a 10-minute walk).
Campus Upgrades and Alterations	Projects may either upgrade and/or alter school facilities to support efforts to realign and/or unify schools and programs.	+/- \$50M	Projects will be identified in response to District, Local District and/or Community of School efforts.

*All projects require legal review to determine bond eligibility, inclusion in an SEP identifying a defined budget, scope and schedule, consideration by the Bond Citizens' Oversight Committee, and approval by the Board of Education.

MEASURE RR PROPOSED IMPLEMENTATION PLAN

PROJECT TYPE	DESCRIPTION	ANTICIPATED INVESTMENT	ANTICIPATED PRIORITIZATION
Critical Replacements and Upgrades of School Building/Site Systems & Components - \$1.27B			
Replace Building Systems and Components	Replace critical building systems and components that create safety concerns and are disruptive to school operations, including, but not limited to, plumbing, HVAC, roofing, paving, and synthetic turf.	+/- \$800M	Remaining service life and condition -- systems in the worst condition, especially those that pose a safety hazard and/or will negatively impact school operations and other building systems if not addressed will be addressed first.
Playground and Campus Exterior Upgrades	Playground and campus exterior upgrades anticipated at approximately 50 elementary schools. Project scopes may include, but are not limited to, replacement and upgrade of asphalt playgrounds and other areas, installation of landscaping, trees, and greening, cool coating painting in playground area(s), exterior paint on all buildings, and installation of privacy fencing.	+/- \$200-300M	Sites will be selected based on remaining service life and condition. Sites that have playground asphalt in the worst condition will be prioritized.
Secure Entrance	Install camera/buzzer at visitor entrance/office at approximately 300 elementary schools.	+/- \$15M	All elementary school sites that do not have a secure entrance. Local Districts, Community of Schools Administrators, and/or Board Offices, in consultation with stakeholders, could select which site(s) are prioritized to be addressed first.
School Cafeteria Upgrades - \$162M			
Cafeteria HVAC	Installation of HVAC in 130 +/- school cafeterias anticipated.	TBD	Sites will be prioritized based on heat index (hottest sites prioritized first).
Upgrade Cafeteria Management System	Replace outdated Cafeteria Management System utilized in all cafeterias with new technology. Project scope includes, but may not be limited to, software change, new hardware and accessories including student pin pads and touch screen monitors.	TBD	All schools anticipated to receive upgraded system.
Modernize Serving Lines	Up to 87 cafeterias at secondary school sites may be modernized to current standards, with a 21st century look and additional self- service lines which will allow more students to be served in the same allotted meal service period.	TBD	Sites will be prioritized based on maximum participation rates.
Central Food Production Facility	As allowed by law, explore the possibility of constructing a fully equipped central food production facility that is capable of producing 500,000 freshly cooked home meals daily for schools.	TBD	TBD

MEASURE RR PROPOSED IMPLEMENTATION PLAN

PROJECT TYPE	DESCRIPTION	ANTICIPATED INVESTMENT	ANTICIPATED PRIORITIZATION
School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning, and Efficiency - \$274M			
Upgrade High School Competitive Athletic Facilities	Project scopes to be developed based on conditions and needs of selected site(s). Projects may upgrade existing athletic facilities and/or construct new facilities. Projects may address, but are not limited to, stadium lights, scoreboards, bleachers, restrooms, concession stands and ticket booths, synthetic tracks, turf or grass fields, and electronic backboards. Projects may not include the purchase of land or removal/replacement of other buildings that would require replacement. Synthetic fields necessitate issuing a Request for Proposals to solicit a joint use partner to provide capital funding for installation and /or replacement.	+/- \$180M	Each Board Member, in consultation with stakeholders, works with Facilities staff to develop a plan for competitive high school athletic upgrades. The allocation of funds is based on each Board District's proportionate share of high school enrollment and number of sports teams. BD-1: \$18,175,313 -- BD-2: \$33,646,281-- BD-3: \$22,641,932 -- BD-4: \$16,290,100 -- BD-5: \$31,128,575 -- BD-6: \$28,927,635 -- and BD-7: \$29,190,164
Wellness Centers	Projects may include the construction of new centers and/or the addition or expansion of existing centers.	+/- \$50M	Student Health and Human Services (SHHS) will identify areas of need based on an assessment of existing healthcare resources in relation to areas of highest need determined by health, economic, and neighborhood factors. Facilities will support SHHS in the identification of project sites and development of projects.
Projects Previously Authorized for Pre-Construction Activities	Authorization of construction activities for two projects that address specialized instructional needs. Wilson High School Visual and Performing Arts Facilities Improvement Project and Verdugo Hills High School New Chemistry Laboratory Building Project were previously authorized for pre-construction activities.	+/- \$30M	Sites and projects already identified at Wilson High School and Verdugo Hills High School.
Sustainable Environment Enhancement Developments for Schools (SEEDS)	There are two components to the SEEDS program. The first component is development of the outdoor learning space constructed by the District and includes capital investments, such as asphalt removal, installation of irrigation and utilities, and any associated testing and inspection. The second component, is the collaboration with a school site and/or partner organization that will outfit the outdoor learning space with the plant materials and landscaping features that align with the school's instructional vision and program.	+/- \$5M	Projects identified through proposals submitted by partners and/or schools. Projects must be integrated into the curriculum and resources available to outfit and maintain the outdoor learning space.
Projects to Support Implementation of Partner Funded Programs/Projects	Identified, as necessary, to support implementation of partner funded programs/projects which may require funding assistance to address necessary unforeseen conditions and/or code requirements.	+/- \$5M	A formal process and guidelines will be developed.

MEASURE RR PROPOSED IMPLEMENTATION PLAN

PROJECT TYPE	DESCRIPTION	ANTICIPATED INVESTMENT	ANTICIPATED PRIORITIZATION
Early Childhood Education Facilities Upgrades and Expansions - \$108M			
Outdoor Classrooms	Construction of 30 +/- outdoor classrooms. Project scope may include, but is not limited to, construction of learning/activity stations, conversion of asphalt and playground area into dynamic nature-based learning environments, accessibility upgrades, and any other required improvements or mitigations to ensure compliance with school building codes.	TBD	Schools are prioritized based on proximity and access to safe public green space areas.
Replace/Upgrade Building Systems and Components	Replace critical building systems and components that create safety concerns and are disruptive to school operations, including, but not limited to, paving, plumbing, HVAC, roofing, and synthetic turf.	TBD	Remaining service life and condition, systems in the worst condition, especially those that pose a safety hazard and/or will negatively impact school operations and other building systems if not addressed, will be addressed first.
Upgrades, Expansions and/or Additions	Upgrades, expansions, and/or additions to existing early childhood education (ECE) centers and/or elementary schools to create age appropriate facilities for youngest learners.	TBD	TBD. Assessment of multiple factors anticipated, including ECE waitlists, birthrates, available elementary school classroom capacity, size of sites and available site acreage.
Adult and Career Education Facilities Upgrades - \$108M			
Upgrade School Information Technology Systems and Equipment	Upgrade wireless convergence systems and computing devices.	TBD	Goal is to address all sites, prioritization likely based on an assessment of enrollment and access.
Replace/Upgrade Building Systems and Components	Replace critical building systems and components that create safety concerns and are disruptive to school operations, including, but not limited to, paving, plumbing, HVAC, and roofing.	TBD	Remaining service life and condition, systems in the worst condition, especially those that pose a safety hazard and/or will negatively impact school operations and other building systems if not addressed, will be addressed first.
Upgrades, Expansions, and/or Additions	Upgrades, expansions, and/or additions to existing Division of Adult and Career Education (DACE) centers, sites, and/or schools to support the expansion of career technical program offerings and/or enrollment.	TBD	DACE will work with Facilities to assess the conditions and adequacy of facilities, program demands, and enrollment, and develop a strategic facilities plan for DACE facilities.
Americans with Disabilities Act (ADA) Transition Plan Implementation - \$357M			
Accessibility Enhancements	Projects remove barriers to accessibility and further Los Angeles Unified efforts to implement Self-Evaluation and Transition Plan and comply with ADA Title II program accessibility requirements.	+/- \$347M	Schools are prioritized based on assessments of more than two dozen criteria, including school programs, matriculation options, geographic location, known (or anticipated/matriculating) population of students with disabilities or parents/guardians with disabilities, type of instructional model, and public input.
Rapid Access Program (RAP)	RAP projects include minor installments and adjustments to facilities to ensure a barrier-free learning environment as required by the ADA and have a budget cap of \$250,000 per project, pursuant to authority delegated by the Board to Facilities staff.	+/- \$10M	Projects are developed by Facilities in consultation with the Division of Special Education and school administrators. Projects are identified and executed pursuant to delegated authority provided to Facilities staff.

MEASURE RR PROPOSED IMPLEMENTATION PLAN

PROJECT TYPE	DESCRIPTION	ANTICIPATED INVESTMENT	ANTICIPATED PRIORITIZATION
Charter School Facilities Upgrades and Expansions - \$374M			
Education Code Section 47614 Annual Renovation Projects	Projects are developed to fulfill the District’s responsibilities pursuant to Proposition 39, that it provide all charter schools operating within the District that submitted a legally sufficient facilities request, facilities in conditions reasonably equivalent to those in which the charter students would be accommodated if they were attending other District public schools. Scopes may include, but are not limited to, facilities renovations, technology, furniture and equipment, and communication/safety systems, purchases and upgrades. The scope, schedule, and budget of the work to be undertaken at each school site varies depending on site conditions and needs.	TBD	Projects are developed annually in response to charter schools that submitted a legally sufficient facilities request, pursuant to Proposition 39, to the District and may locate on District school sites each year.
Proposition 39 Co-Location Campus Upgrade Program	Projects are developed to be utilized by both the District school and the charter school co-located on the District site. Project scopes include, but are not limited to, safety and security, sustainability and greening, technology, playgrounds, and furnishings and equipment.	TBD	Annually, District school sites with a new Proposition 39 charter co-location are prioritized for an upgrade project. Projects valued at up-to \$100,000 are selected by both the principal of the District school and the co-located charter school.
Replace/Upgrade Building Systems and Components	TBD, projects will likely replace critical building systems and components that create safety concerns and are disruptive to school operations, including, but not limited to, paving, plumbing, HVAC, and roofing.	TBD	TBD, subject to assessment of the conditions and needs of the building systems and components of Los Angeles Unified school facilities operated by a charter school(s), input from charter school community, and development of an implementation plan by District staff. Sites likely based on remaining service life and condition, systems in the worst condition will be addressed first.
Upgrade School Information Technology Systems and Equipment	TBD	TBD	TBD, subject to assessment of the conditions and needs of technology infrastructure and equipment at Los Angeles Unified school facilities operated by a charter school(s), input from charter school community, and development of an implementation plan by District staff.
Upgrade/Modernize Buildings and Campuses	TBD	TBD	TBD, subject to assessment of the conditions and needs of Los Angeles Unified school facilities operated by a charter school(s), input from charter school community, and development of an implementation plan by District staff.
Augmentation Grant Program	TBD, project scopes will likely vary, depending on updated program criteria and charter school applications.	TBD	TBD, subject to assessment of the conditions and needs of Los Angeles Unified school facilities operated by a charter school(s), input from charter school community, and development of an implementation plan by District staff. Sites likely identified based on charter school/operator applications that meet program criteria.

MEASURE RR PROPOSED IMPLEMENTATION PLAN

PROJECT TYPE	DESCRIPTION	ANTICIPATED INVESTMENT	ANTICIPATED PRIORITIZATION
Board Member Priority Projects - \$29M			
Priority Projects Identified by Board Members	Project descriptions will vary based on need.	\$29M	Projects identified by Board Member offices. Funding distributed to each Board Member office annually based on the Facilities Allocation Tool that considers the following factors: square footage of buildings at K-12 sites, K-12 student enrollment, number of physical sites, and Facilities Condition Index (FCI). Funds are anticipated to be allocated over a period of eight years beginning in calendar year 2021.
Local District Priority Projects - \$29M			
Priority Projects Identified by Local Districts	Project descriptions will vary based on need.	\$29M	Projects identified by Local District offices. Funding distributed to each Local District office annually based on the Facilities Allocation Tool that considers the following factors: square footage of buildings at K-12 sites, K-12 student enrollment, number of physical sites, and Facilities Condition Index (FCI). Funds are anticipated to be allocated over a period of eight years beginning in calendar year 2021.
INFORMATION TECHNOLOGY DIVISION STRATEGIC EXECUTION PLAN			
Technology Infrastructure and System Upgrades - \$597.5M			
Replace Outdated Information Technology Systems at Schools	Projects may include, but are not limited to, the replacement of outdated and/or installation of new network, telephone, public address, intercommunications and security systems at schools.	+/- \$597.5M	Sites selected based on SAFETI assessment: system condition, available parts, failure rates, end-of-support, technology options and incidents.
Upgrade and Equip Schools with 21st Century Technology - \$182.5M			
Equip Schools with Up-to-Date Student Devices	All student devices will be replaced with up-to-date devices once remaining service life is reached.	+/- \$105M	Age of device.
Upgrade IT Infrastructure and Core Network Upgrades	Projects will upgrade various IT infrastructure and core network upgrades to ensure schools can support 21st century technology and learning spaces.	+/- \$45.3M	IT Infrastructure upgrades required to facilitate instructional program.
Application Modernization	Projects will modernize the District's application portfolio and begin migration of District applications to the cloud.	+/- \$32.2M	Alignment with IT Strategic Plan.
TRANSPORTATION SERVICES STRATEGIC EXECUTION PLAN			
Replace Aging and Polluting School Buses - \$33.5 M			
Replace School Buses	Replace aging and outdated school buses with new buses that meet alternative fueling infrastructure requirements.	\$33.5M	Bus type and age, student composition, transportation program requirements, and adherence to state and federal emissions requirements.
OFFICE OF THE INSPECTOR GENERAL			
Conduct Inspector General Independent Audits of Bond Projects - \$40M			
Audits	Performance and contract audits on bond related projects/programs	\$40M	Audits selected based on annual OIG work plan, risk assessment process, and/or randomly selected.