

**LOS ANGELES UNIFIED SCHOOL DISTRICT
SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE**

D. Michael Hamner, FAIA, Chair
American Institute of Architects
Robert Campbell, Vice-Chair
L.A. Co. Auditor-Controller's Office
Dr. Samantha Rowles, Secretary
LAUSD Student Parent
Patrick MacFarlane, Executive Committee
Early Education Coalition
Scott Pansky, Executive Committee
L.A. Area Chamber of Commerce

Joseph P. Buchman – Legal Counsel
Burke, Williams & Sorensen, LLP
Lori Raineri and Keith Weaver – Oversight Consultants
Government Financial Services Joint Powers Authority

Neelura Bell
CA Charter School Association
Sandra Betts
CA Tax Reform Assn.
Chad Boggio
L.A. Co. Federation of Labor AFL-CIO
Aleigh Lewis
L.A. City Controller's Office
Jennifer McDowell
L.A. City Mayor's Office
Brian Mello
Assoc. General Contractors of CA
Santa Ramirez
Tenth District PTSA

William O. Ross IV
31st District PTSA
Dr. Bevin Ashenmiller (Alternate)
Tenth District PTSA
Ashley Kaiser (Alternate)
Assoc. General Contractors of CA
Connie Yee (Alternate)
L.A. Co. Auditor-Controller's Office
Vacant
Senior Citizens' Organization
Vacant
LAUSD Student Parent
Timothy Popejoy
Bond Oversight Administrator
Perla Zitle
Bond Oversight Coordinator

**School Construction Bond Citizens' Oversight Committee
Regular Meeting
LAUSD HQ – Board Room
333 S. Beaudry Avenue
Los Angeles, CA 90017
Thursday, December 12, 2024
10:00 a.m.**

Teleconference Locations:

5807 Topanga Canyon Blvd.
Woodland Hills, CA 91367

Live video stream available for this meeting at
http://lausd.granicus.com/MediaPlayer.php?publish_id=18

The meeting shall be held at the LAUSD HQ Board Room and through teleconferencing. Members of the public may, observe the meeting online through the live video stream above or on KLCS Channel 58 when it airs as detailed below. Members of the public may offer public comment in person, at teleconference locations, in writing, or telephonically by following the instructions provided below.

	Item	Presentation/ Discussion Time	Presenter
	Call to Order		Michael Hamner
	Chair's Remarks		Michael Hamner
1.	Public Comment	20 minutes	Michael Hamner
2.	Consent Calendar A. November 7, 2024 Meeting Minutes	2 minutes	Michael Hamner

	Item	Presentation/ Discussion Time	Presenter
3.	Green Schoolyards for All Task Force Resolution	5 minutes	Aleigh Lewis Task Force Chair
4.	21 Solar Photovoltaic Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein	10 minutes	Krisztina Tokes, Chief Facilities Executive, FSD Christos Chrysiou Chief Eco-Sustainability Officer
5.	Seven Playground and Campus Exterior Upgrade Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein	10 minutes	Issam Dahdul, Director of Facilities Planning and Development, FSD
6.	Two Projects to Provide Critical Replacements and Upgrades of School Building/Site Systems and Components and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein	10 minutes	Mark Cho, Deputy Director of Facilities Maintenance & Operations, FSD
7.	16 Board District Priority and Region Priority Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein	10 minutes	Mark Cho, Deputy Director of Facilities Maintenance & Operations, FSD
8.	Chief Facilities Executive's Report (Information Only)	10 minutes	Krisztina Tokes, Chief Facilities Executive, FSD
9.	Discussion of Non-Agenda Matters		Michael Hamner
Reference Materials			
<ul style="list-style-type: none"> • Measure RR Implementation Plan (August 24, 2021) • Annual Board of Education Member Projects Allocation Memo (April 1, 2024) • Green Schoolyards for All Plan (April 2024) • Measure US Strategies to Implement 2024 Bond Priorities (August 7, 2024) 			

The Bond Oversight Committee is committed to ensuring the health and safety of the community. Anyone who is symptomatic or has recently been exposed to someone with COVID-19 should participate in the meeting remotely.

The Bond Oversight Committee encourages public comment on the items on this Regular Meeting agenda, and all other items related to the business of the Bond Oversight Committee. You may register online to provide comments and call in during the meeting, but please consider using our alternative method. Commenters can send an email that will be shared with all Committee Members at boc@laschools.org. Email communications received by 5 p.m., the day before the meeting will be distributed to all Committee Members before the meeting and will be added to the records of the meeting. Individuals wishing to address the Committee telephonically at the meeting must register to speak using the Speaker Sign Up Google Form: <https://forms.gle/EL9zBEXK8fHbWJ2R6>. Registration will open 24 hours before the meeting and will close 20 minutes after the start of the meeting.

Each item will allow for up-to five (5) speakers, and up-to 10 speakers may sign up for general Public Comment. All speakers will be heard at the beginning of the meeting unless the Chair permits speakers to address the BOC later in the meeting. The timed period for public comment will end 20 minutes after the start of the meeting, or when all individuals who have signed up or registered to speak have made their comments.

Speakers who have registered through the Speaker Sign Up Google Form for this meeting will need to follow these instructions:

1. Dial *82 (to activate caller ID), then 1-213-338-8477 and enter Meeting ID **849 1895 3034** at the beginning of the meeting.
2. Press #, and then # again when prompted for the Participant ID.
3. Remain on hold until it is your turn to speak. You can watch the meeting on the live video stream (http://lausd.granicus.com/MediaPlayer.php?publish_id=18) until your item comes before the Committee.
4. Callers will be identified based on their phone number. You will need to call in from the same phone number entered on the Speaker Sign Up website. Callers will need to have their phone number ID displayed and may need to adjust their phone settings. Dialing *82 first when calling in should permit caller id to work if the phone number is usually blocked.
5. Callers will know to speak when receiving the signal that their phone can be unmuted. Callers will then press *6 (Star 6) and be brought into the meeting.

Public speakers will have three (3) minutes to provide comments unless the Committee Chair, in order to accommodate all registered speakers within a reasonable amount of time, announces a shorter time for comments. If a speaker wishes to comment on multiple agenda items, the speaker will be allowed a total of six (6) minutes to speak to all the agenda items for which they have registered unless the Chair grants the speaker additional time. Please contact the Committee's Coordinator at 213-241-5183 if you have any questions.

Bond Oversight Committee Upcoming Meeting Schedule:

- | | | |
|---------------------|------------------|----------------|
| ➔ January 30, 2025 | ➔ March 27, 2025 | ➔ May 22, 2025 |
| ➔ February 27, 2025 | ➔ May 1, 2025 | |

Bond Oversight Committee meetings are aired on KLCS-TV (channel 58) on the Sunday following the meeting date. Broadcast time of the Bond Oversight Committee meetings may change due to the volume of broadcasts scheduled for the day. Please call (213) 241-4036 the Friday prior to the Sunday Broadcast to verify the time.

This agenda has been prepared and posted as required by law to inform the public and assist in the orderly administration of the Committee's meetings. The Committee may take action on any item that appears on this agenda. In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Bond Oversight Committee Administrator at (213) 241-5183. Notification of 48 hours prior to the meeting will enable the Oversight Committee to make reasonable arrangements to ensure accessibility to this meeting (28CFR 35.102-35.104 ADA Title II).

Any member of the public may request being added to an email list to receive BOC meeting materials by submitting a request to boc@laschools.org

Updated School Upgrade Program Summary
Compiled by BOC Staff based on Financial Data
Submitted by District Staff

As of 10/31/24 ⁽¹⁾	Category Spending Target ⁽²⁾ A	Spending Target Available (\$) ⁽³⁾ B	Spending Target Available (%) C = B/A
FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN			
Major Modernizations/Upgrades/Reconfigurations	\$7,592,186,885	\$225,584,001	3.0%
Critical Replacements and Upgrades	\$2,678,254,186	\$717,314,517	26.8%
School Cafeteria Upgrades	\$276,657,501	\$124,787,527	45.1%
Wellness, Health, Athletics, Learning, and Efficiency	\$480,208,582	\$1,505,828	0.3%
ADA Transition Plan Implementation	\$898,725,189	\$91,978,120	10.2%
Charter School Facilities	\$599,407,242	\$339,942,650	56.7%
Early Childhood Education Facilities	\$173,848,195	\$13,665,585	7.9%
Adult and Career Education Facilities	\$169,534,819	\$44,756,500	26.4%
Board District Priority Projects ⁽⁴⁾	\$52,920,741	\$28,196,566	53.3%
Region Priority Projects ⁽⁴⁾	\$52,979,135	\$34,824,334	65.7%
FSD Subtotal	\$12,974,722,475	\$1,622,555,628	12.5%
INFORMATION TECHNOLOGY SERVICES STRATEGIC EXECUTION PLAN			
Technology Infrastructure and System Upgrades	\$1,134,373,670	\$0	0.0%
Upgrade and Equip with 21st Century Technology	\$381,396,933	\$70,036,000	18.4%
ITS Subtotal	\$1,515,770,603	\$70,036,000	4.6%
TRANSPORTATION SERVICES STRATEGIC EXECUTION PLAN			
Replace Aging and Polluting School Buses	\$66,875,000	\$23,302,452	34.8%
OFFICE OF THE INSPECTOR GENERAL			
Independent Audits of Bond Projects	\$80,000,000	\$40,918,692	51.1%
TOTAL, School Upgrade Program	\$14,637,368,078	\$1,756,812,772	12.0%

1) Data supplied by District staff is dated 10/31/24 for FSD, 9/30/24 for ITS, 10/20/24 for OIG, and 9/19/23 for TSD.

2) Spending Target is the Board-approved allocation of funds available for each category. It includes Board action to integrate Measure RR on 8/24/2021 and other actions that modified the amount available for projects since the inception of the SUP approved by the Board in January 2014. Allocations to indirect costs and program reserve, which were \$1,044,905,000 for Measure RR, have been deducted from the spending target. When the BOC recommends a project, it recommends an allocation of funds from the spending target toward a project budget. However, ultimately it is the Board's responsibility to approve projects and budgets. The spending target is primarily funded by bond measures though includes other sources such as interest earnings, State funds, developer fees, etc.

3) Allocation available can change monthly based on new projects being approved as well as updates to the budget on existing projects previously approved. More specifically, the budget is the expenditure estimate at completion (EAC), which may be updated as a project progresses.

4) Board District and Region Priority categories have a high percentage remaining because funds for these priorities pre-date the SUP and are allocated over a long-term timeframe.

Board District Priority and Region Priority Projects Summary
Compiled by BOC Staff based on Financial Data
Submitted by District Staff

As of 10/31/24 ⁽¹⁾	Active Projects ⁽²⁾	Active Project Budgets	Current Funds Available ⁽²⁾
BOARD DISTRICT PRIORITY (BDP) PROJECTS			
BD 1	16	\$9,140,893	\$3,119,480
BD 2	9	\$8,050,923	\$1,430,421
BD 3	81	\$17,697,353	\$712,009
BD 4	31	\$10,758,817	\$1,803,276
BD 5	48	\$17,078,674	\$1,122,531
BD 6	24	\$10,718,785	\$2,249,764
BD 7	35	\$10,491,184	\$2,064,326
BDP Subtotal	244	\$83,936,629	\$12,501,807
REGION PRIORITY (RP) PROJECTS			
East	22	\$16,478,389	\$6,667,776
North	32	\$23,721,958	\$3,595,629
South	35	\$22,192,263	\$4,416,794
West	27	\$12,059,552	\$5,454,239
RP Subtotal	116	\$74,452,162	\$20,134,438
TOTAL, BDP and RP Projects	360	\$158,388,791	\$32,636,245

1) Data supplied by District staff is dated 10/31/24 per FSD.

2) Projects identified as active may be in pre-construction, construction, or closeout status.

3) Board District and Region Priority categories have a lower amount of funds currently available than the SUP spending target identified in the SUP Summary because funds for these priorities are allocated over a long-term timeframe.

Measure RR Implementation Plan and SUP Summary Update
Prepared by BOC Staff

As of 10/31/24

SUP Categories	Measure RR Allocation⁽¹⁾	Project Types	Measure RR Budget⁽²⁾	Spending Target Available⁽³⁾
FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN				
Major Modernizations/ Upgrades/ Reconfigurations	\$2,880,000,000	-Major Modernizations -Classroom Replacements -Classroom Upgrades -Pre-Construction Authorized -Outdoor Learning Spaces -Campus Upgrades -TBD/Uncategorized	\$840,000,000 \$720,000,000 \$350,000,000 \$265,000,000 \$50,000,000 \$50,000,000 \$115,400,000	
		Facilities Project Subtotal	\$2,390,400,000	
		-Reserve and Indirect Costs	\$489,600,000	
		Category Total	\$2,880,000,000	\$225,584,001
Critical Replacements and Upgrades	\$1,530,000,000	-Replace Building Systems -Playgrounds and Exterior -Secure Entrances -TBD/Uncategorized	\$800,000,000 \$300,000,000 \$15,000,000 \$154,900,000	
		Facilities Project Subtotal	\$1,269,900,000	
		-Reserve and Indirect Costs	\$260,100,000	
		Category Total	\$1,530,000,000	\$717,314,517
School Cafeteria Upgrades	\$195,500,000	-HVACs -Management Systems -Serving Area Modernizations	TBD TBD TBD	
		Facilities Project Subtotal	\$162,265,000	
		-Reserve and Indirect Costs	\$33,235,000	
		Category Total	\$195,500,000	\$124,787,527
Wellness, Health, Athletics, Learning, and Efficiency	\$330,400,000	-Athletic Facilities -Wellness Centers -Pre-Construction Authorized -SEEDs -Partner Funded Programs -TBD/Uncategorized	\$180,000,000 \$50,000,000 \$30,000,000 \$5,000,000 \$5,000,000 \$4,232,000	
		Facilities Project Subtotal	\$274,232,000	
		-Reserve and Indirect Costs	\$56,168,000	
		Category Total	\$330,400,000	\$1,505,828
Early Childhood Education Facilities	\$130,300,000	-Outdoor Classrooms -Replace Building Systems -Upgrades, Expansions, Additions	TBD TBD TBD	
		Facilities Project Subtotal	\$108,149,000	
		-Reserve and Indirect Costs	\$22,151,000	
		Category Total	\$130,300,000	\$13,665,585
Adult and Career Education Facilities	\$130,300,000	-Technology Upgrades -Replace Building Systems -Upgrades, Expansions, Additions	TBD TBD TBD	
		Facilities Project Subtotal	\$108,149,000	
		-Reserve and Indirect Costs	\$22,151,000	
		Category Total	\$130,300,000	\$44,756,500

Measure RR Implementation Plan and SUP Summary Update
Prepared by BOC Staff

SUP Categories	Measure RR Allocation ⁽¹⁾	Project Types	Measure RR Budget ⁽²⁾	Spending Target Available ⁽³⁾
FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN				
ADA Transition Plan Implementation	\$430,000,000	-Accessibility Enhancements -Rapid Access Program -TBD/Uncategorized	\$347,000,000 \$10,000,000 (\$100,000)	
		Facilities Project Subtotal	\$356,900,000	
		-Reserve and Indirect Costs	\$73,100,000	
		Category Total	\$430,000,000	\$91,978,120
Charter School Facilities	\$450,000,000	-Prop 39 Annual Renovation -Prop 39 Co-Location -Failing Building Systems -Technology Upgrades -Upgrades, Modernizations -Augmentation Grants	TBD TBD TBD TBD TBD TBD	
		Facilities Project Subtotal	\$373,500,000	
		-Reserve and Indirect Costs	\$76,500,000	
		Category Total	\$450,000,000	\$339,942,650
Board District Priority Projects	\$35,000,000	Facilities Project Subtotal	\$29,050,000	
		-Reserve and Indirect Costs	\$5,950,000	
		Category Total	\$35,000,000	\$28,196,566
Region Priority Projects	\$35,000,000	Facilities Project Subtotal	\$29,050,000	
		-Reserve and Indirect Costs	\$5,950,000	
		Category Total	\$35,000,000	\$34,824,334
FSD Subtotal	\$6,146,500,000		\$6,146,500,000	\$1,622,555,628
INFORMATION TECHNOLOGY SERVICES STRATEGIC EXECUTION PLAN				
Technology Infrastructure and System Upgrades	\$597,532,424	-Network, Communication, Security	\$597,532,424	\$0
Upgrade and Equip with 21st Century Technology	\$182,467,576	-Device Refresh -Infrastructure and Core Network -Application Portfolio and Cloud	\$182,467,576	\$70,036,000
ITS Subtotal	\$780,000,000		\$780,000,000	\$70,036,000
TRANSPORTATION SERVICES STRATEGIC EXECUTION PLAN				
Replace Aging and Polluting School Buses	\$33,500,000	-School Buses	\$33,500,000	\$23,302,452
OFFICE OF THE INSPECTOR GENERAL				
Independent Audits of Bond Projects	\$40,000,000	-Audits and Reviews	\$40,000,000	\$40,918,692
TOTAL, Meas. RR	\$7,000,000,000		\$7,000,000,000	\$1,756,812,772

Notes:

1) Based on Updated School Upgrade Program per BOE Report No. 027-21-22 dated August 24, 2021.

2) Based on Measure RR Proposed Implementation Plan per BOE Report No. 027-21-22 dated August 24, 2021. TBD/Uncategorized are calculated based on the difference between the Facilities Project Subtotal associated with the Measure RR Allocation and the summation of Measure RR Budgets for identified Project Types in the Measure RR Proposed Implementation Plan.

3) Based on Updated School Upgrade Program Summary. Includes all funding sources for the SUP such as Measure RR, remaining funds from prior bond measures, State funds, developer fees, interest earnings, etc. Allocations to reserve and indirect costs have been deducted from the Spending Target Available. Spending Target Available can change monthly based on new projects being approved as well as updates to the budget on existing projects previously approved. More specifically, the budget is the expenditure estimate at completion (EAC), which may be updated as a project progresses.

AGENDA ITEM

#1

Public Comment

AGENDA ITEM

#2

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

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**School Construction Bond Citizens' Oversight Committee
Regular Meeting
LAUSD HQ – Board Room
333 S. Beaudry Avenue
Los Angeles, CA 90017
Thursday, November 7, 2024
10:00 a.m.**

Please see the archived video of the meeting for all discussions/questions:

<https://lausd.wistia.com/medias/kd5kp4lcp> (English)

<https://lausd.wistia.com/medias/cl569u8z4o> (Spanish)

Committee Members Present (9): Neelura Bell, Sandy Betts, Robert Campbell, Patrick MacFarlane, Jennifer McDowell, Scott Pansky, Santa Ramirez, William Ross, Samantha Rowles.

Committee Members Absent (4): Chad Boggio, D. Michael Hamner, Aleigh Lewis, Brian Mello.

Committee Member Vacancies (2): LAUSD Student Parent, Senior Citizens' Organization

00:00:00 Call to Order

Mr. Campbell, BOC Vice-Chair, called the meeting to order at 10:06 a.m. and welcomed all to the Bond Oversight Committee (BOC) meeting. He stated that BOC members participating remotely needed to set their interpretation feature on the Zoom screen menu to their preferred language for simultaneous interpretation. He also thanked the KLCS Staff for their production, Information Technology Services Staff for its technical support, Spanish Interpretation Staff for their work in translating and other District staff for their assistance in broadcasting the hybrid BOC meeting.

Introductory Remarks

00:01:45 Mr. Campbell asked Dr. Rowles, BOC Secretary, to provide the introductory remarks.

Dr. Rowles announced that the BOC website could be found at <https://www.lausd.org/boc>. She also indicated that meeting materials and live stream in both English and Spanish were located under the tab *Upcoming Meetings*. She encouraged participants to visit the BOC website where previously approved project resolutions and relevant information can be found. She explained that public speakers were asked to sign up using a hyperlink to a Google form included on the agenda that was

published on the BOC's website on November 1, 2024. She said the form was available 24 hours before the start of the meeting and would remain open for 20 minutes after the meeting had started.

Dr. Rowles stated that there would be a maximum of five (5) speakers for each agenda item and up to ten (10) speakers for public comment. She stated that all public speakers would have up to 3 minutes. She also stated that public speakers with more than one agenda item would be provided 6 minutes total to make comments on all items they wished to address. She detailed the protocols for public speakers via audio and said that they should monitor the meeting through the live stream and then turn off the live stream volume when asked to speak to avoid audio echo or audio feedback. When it was the speaker's turn to speak, BOC Staff would announce the last four digits of the caller's phone number, and each public speaker would be instructed to unmute on Zoom, or press *6 (star 6), to speak. She stated that in-person speakers would be asked to step up to the podium to be heard. She thanked everyone in advance for working with the Committee to accommodate speakers.

00:04:30 Mr. Campbell stated the Bond Oversight Committee's (BOC) mission and purpose of the Committee:

"The mission of a strong and independent BOC is to oversee the construction, modernization, and repair of schools that promote the full development of children, are educationally and environmentally sound, enhance neighborhoods as centers of community through thoughtful design and programming, and reflect the wise and efficient use of limited land and public resources. The Committee is responsible for communicating its findings and recommendations to the District and the public. The BOC must ensure that school bond funds are spent as voters intended, that the spending is in compliance with all applicable statutes, that it maximizes available resources, and that projects are completed in a timely and cost-efficient manner."

Mr. Campbell informed that the BOC Memorandum of Understanding (MOU) Review Task Force remained active and is awaiting response to revisions forwarded to District Staff on September 19, 2023. He stated that District Staff had reached out to the BOC Chair to set up a coordination meeting to begin the process of review.

Mr. Campbell recognized that on October 22, Dr. Bevin Ashenmiller was appointed by the Board of Education to serve as an alternate member to the 10th District PTSA. He informed that Dr. Ashenmiller had served previously on the BOC and was currently serving on the BOC Green Schoolyards for All Task Force.

Mr. Campbell reported that Ms. Betts and Ms. Lewis attended the ribbon-cutting ceremony for the Telfair Early Education Center Outdoor Classroom Upgrade Project. Pictures of the event could be found on the BOC website. Ms. Betts provided brief remarks regarding her experience at the event.

Mr. Campbell mentioned that the November 5 election day ballot included State Proposition 2 authorizing \$10B for public school and college repairs and a Local Bond Measure US proposing \$9B for LAUSD schools. At the time of the meeting, preliminary election results indicated both measures were passing. He asked District Staff to make presentations on the measures at the December 12 BOC meeting.

Mr. Campbell highlighted a new report added to the monthly meeting materials providing balances for the Board District and Region Priority allocations. He indicated that the report would be prepared by BOC Staff and was requested by Mr. Pansky.

00:08:22 **Agenda Item 1. Public Comment**

There were three public speakers who signed up for public comments and submitted letters on various agenda items. [see hyperlink here "[writing](#)" for submitted letters.]

00:23:21 **Agenda Item 2. Consent Calendar – October 10, 2024 Meeting Minutes, and 1st Quarterly Report FY 2024-2025 (July-September)**

Mr. Ross made a motion to move the Consent Calendar.

Mr. Pansky seconded.

00:24:25 The Chair asked Mr. Popejoy to conduct a roll call vote.

Ayes: 9 – Ms. Bell, Ms. Betts, Mr. Campbell, Mr. MacFarlane, Ms. McDowell, Mr. Pansky, Ms. Ramirez, Mr. Ross, Dr. Rowles.

Nays: 0

Abstentions: 0

Absences: 4 - Mr. Boggio, Mr. Hamner, Ms. Lewis, Mr. Mello.

The Consent Calendar was adopted.

00:25:15 **Agenda Item 3. Green Schoolyards for All Task Force Progress Report (Information Only)**

Presenters: Aleigh Lewis, Task Force Chair

This agenda item was postponed to the December 12 BOC Meeting.

Please refer to BOC Resolution [2024-26](#) for further details.

00:25:54 **Agenda Item 4. ITS BOC Quarterly Program Status Report Q3 2024 (July 1 – September 30, 2024) (Information Only)**

Presenter: Monica Nolen, Director of IT Project Management, ITS

Monica Nolen, Director of IT Project Management, presented the Bond Oversight Committee (BOC) quarterly report for Q3 2024, covering July 1 through September 30, 2024. She provided updates on the following five projects:

- 1. Intelligent Schools Network Control Project:** This project aims to implement an Intelligent School Network Controls System to enable secure, efficient connectivity for internet-enabled devices in K-12 schools. She stated that the network configuration and deployment of device profiling continued in the third quarter. She explained an adjustment in the timeline to extend the completion of the development of network policies and device registration portal to the fourth quarter of 2024 due to resource diversion for audits and hardware dependencies.
- 2. Network Infrastructure Modernization Project:** This project modernizes the District's network infrastructure, data center and internet by replacing unsupported equipment. She shared that the core router installation and firewall upgrades were completed. She reported that the router cutover had a delay to the fourth quarter of 2024 due to unavailable maintenance windows.
- 3. Radio Systems Modernization Project:** This project modernizes the District's radio system to create a unified communication system for schools, police and emergency operations. She informed that there were delays to the LA-leased tower extending project completion to second quarter of 2025 and reported an interim agreement reached with the LA Mayor's office with further meetings scheduled. She also reported that 1,670 of 1,751 bus and police car radios had been installed.
- 4. School Network Systems Upgrade (Phase 1, Group 2):** This project replaces obsolete equipment and upgrades telecommunications and security systems across 108 school sites. Ms. Nolen highlighted that this quarter 45 sites were completed (target was 42) with upgraded phone, public address, and wireless LAN systems.
- 5. Tech Refresh: Equipping Tomorrow's Minds (Phase 1 & 2A):** This project replaces outdated computing devices and standardizes District technology. For this quarter, the portal for device selection launched and project website with resources and office hours made live at <https://www.lausd.org/techrefresh>. She stated that the timeline for the student device distribution shifted to the fourth quarter of 2024.

Eddard Romero, Senior Administrator for IT Infrastructure provided details on the Los Angeles-leased tower for the Radio Systems Modernization Project in response to a question related to the structural analysis to move forward with the project. He stated that the analysis was completed.

00:34:03 **Agenda Item 5. 26 Board District Priority and Region Priority Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein**

Presenters: Mark Cho, Deputy Director of Facilities Maintenance & Operations, FSD

Mr. Cho presented 26 Board District Priority and Region Priority Projects and Amendment to the Facilities Services Division Strategic Execution Plan. He provided a brief description, budget and construction schedule for each proposed project. The total combined budget was approximately \$2.6M. The projects included four water bottle-filling stations, four fencing projects, eight furniture projects, one wall-mounted marquee, two auditorium renovation projects, two shade structures, one campus improvement project, one playground structure, one closed-circuit television (CCTV), and two electronic free-standing marquee projects. He provided further details on the proposed new shade structure at Napa Elementary School and Bryson Elementary School as well as the installation of a new playground structure at Heliotrope Elementary School. Please refer to Board Report No. 108-24/25 for further detailed information.

There were questions related to how the request for the water bottle-filling stations originated, lifespan of the rubber matting project at Heliotrope ES, how was the donation for the project at Heliotrope ES obtained, clarification for a split of funding to pay for one project, ADA upgrade cost for the Heliotrope ES project, permissibility of bond funds for furniture purchases, and criteria for funding of furniture. A member expressed gratitude to Mr. Cho for describing a recently approved bond-funded project for a green schoolyard at Heliotrope ES.

There was a statement to highlight the new table in the meeting materials presenting the remaining allocation per Board District and Region.

Ms. Bell made a motion to approve Resolution 2024-33.

Ms. Betts seconded.

00:47:28 Mr. Campbell asked Mr. Popejoy to conduct a roll call vote.

Ayes: 9 – Ms. Bell, Ms. Betts, Mr. Campbell, Mr. MacFarlane, Ms. McDowell, Mr. Pansky, Ms. Ramirez, Mr. Ross, Dr. Rowles.

Nays: 0

Abstentions: 0

Absences: 4 - Mr. Boggio, Mr. Hamner, Ms. Lewis, Mr. Mello.

Resolution 2024-33 passed.

00:48:16 **Agenda Item 6. Two Projects to Provide Critical Replacements and Upgrades of School Building/Site Systems and Components and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein**
Presenters: Mark Cho, Deputy Director of Facilities Maintenance & Operations, FSD

Mr. Cho presented Two Projects to Provide Critical Replacements and Upgrades of School Building/Site Systems and Components at Dorsey High School (opened in 1937) and Drew Middle School (opened in 1962) for \$12.2M. He provided project scope, project budget and construction schedule anticipated to start in the third quarter of 2025 and completed in the second quarter of 2026. Please refer to Board Report No. 102-24/25 for further detailed information.

There was a question related to enrollment, particularly at Dorsey High School, and concerns about enrollment trends and their impact on future facility utilization.

There was a request made by Mr. Campbell for a presentation from the District addressing changes in enrollment to inform the BOC's decision making and to understand a long-term vision for campus utilization.

Ms. Betts made a motion to approve Resolution 2024-34.

Ms. Ramirez seconded.

00:53:45 Mr. Campbell asked Mr. Popejoy to conduct a roll call vote.

Ayes: 9 – Ms. Bell, Ms. Betts, Mr. Campbell, Mr. MacFarlane, Ms. McDowell, Mr. Pansky, Ms. Ramirez, Mr. Ross, Dr. Rowles.

Nays: 0

Abstentions: 0

Absences: 4 - Mr. Boggio, Mr. Hamner, Ms. Lewis, Mr. Mello.

Resolution 2024-34 passed.

00:54:45 **Agenda Item 7. Three Charter School Facilities Upgrade Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein**

Presenters: Mark Cho, Deputy Director of Facilities Maintenance & Operations, FSD

Mr. Cho presented Three Charter School Facilities Upgrade Projects and Amendment to the Facilities Services Division Strategic Execution Plan. He provided a brief description, budget and construction schedule for each proposed project. The first two projects at Aspire Firestone Academy at Azalea Academies and Camino Nuevo Charter Academy 4 at Cisneros Learning Center will replace deteriorated playground matting surfaces. The project at Animo Legacy Charter Middle School at Clay Middle School will be to replace roofs on 37 buildings at the school. The total combined budget was approximately \$7.3M. Please refer to Board Report No. 107-24/25 for further detailed information.

There was a question related to student enrollment at each school. Mr. Cho provided numbers.

Ms. Bell made a motion to approve Resolution 2024-35.

Dr. Rowles seconded.

00:58:22 Mr. Campbell asked Mr. Popejoy to conduct a roll call vote.

Ayes: 9 – Ms. Bell, Ms. Betts, Mr. Campbell, Mr. MacFarlane, Ms. McDowell, Mr. Pansky, Ms. Ramirez, Mr. Ross, Dr. Rowles.

Nays: 0

Abstentions: 0

Absences: 4 - Mr. Boggio, Mr. Hamner, Ms. Lewis, Mr. Mello.

Resolution 2024-35 passed.

00:59:10 **Agenda Item 8. Two Accessibility Enhancement Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein**

Presenter: Issam Dahdul, Director of Facilities Planning and Development, FSD

Mr. Dahdul presented Two Accessibility Enhancement Projects, Two Barrier Removal projects, and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein. He provided some background about the *Self-Evaluation and Transition Plan* approved in 2017 by the Board of Education in order to comply with the Americans with Disabilities Act (ADA) Title II program. He explained that the *Transition Plan* assigned a category based on the level of accessibility required for the site with more than two dozen criteria for prioritization. He presented the three types of categories for accessibility as follows:

Category One: “Key” schools with highest level access

- Generally, in accordance with applicable physical accessibility standards
- 1A: “full accessibility” schools –built to new construction standards
- 1B: “high accessibility” schools –altered with some limited exceptions

Category Two: “Program-Accessible” schools

- Core spaces and features will be accessible

- Program accessibility will be provided to all programs and activities at the school
- Category Three: “Core Access” schools
- A basic level of access will be provided for core buildings and certain common spaces

Mr. Dahdul presented a project location map, data indicating building area and acreage of each school, student eligibility by disability category, project scope, project budget, and project schedule for Coliseum Street Elementary School and Mayall Academy of Arts & Technology. The total combined budget for the project is \$13.8M. Please refer to Board Report No. 103-24/25 for further detailed information.

There were questions related to determining the number of drinking fountains, potential capacity at both schools, enrollment trends considering the project start in 2027 and anticipated completion in 2029, difference between metal ramps and concrete ramps, and DSA certification of portable buildings.

BOC Vice-Chair Campbell made a request to the District for information on enrollment history and enrollment planning especially as the cost of projects increase over time. He expressed that this information would be essential for the BOC to reach informed and deliberate decisions.

Mr. Dahdul and Mr. Arrington answered questions.

Ms. Betts made a motion to approve Resolution 2024-36.

Ms. Ramirez seconded.

01:11:27 Mr. Campbell asked Mr. Popejoy to conduct a roll call vote.

Ayes: 9 – Ms. Bell, Ms. Betts, Mr. Campbell, Mr. MacFarlane, Ms. McDowell, Mr. Pansky, Ms. Ramirez, Mr. Ross, Dr. Rowles.

Nays: 0

Abstentions: 0

Absences: 4 - Mr. Boggio, Mr. Hamner, Ms. Lewis, Mr. Mello.

Resolution 2024-36 passed.

01:12:21 **Agenda Item 9. Chief Facilities Executive’s Report (Information Only)**
Presenter: Krisztina Tokes, Chief Facilities Executive, FSD

Ms. Tokes, Chief Facilities Executive, began her presentation announcing that the LAUSD Measure US, based on recent election results, looked like it would pass. She said the measure would help address significant unmet facility needs in the District. She reported that her updates would focus on the progress of the Outdoor Learning Environment (OLE) program, storm preparation, ongoing roofing projects, and recent awards recognizing Facilities Services Division teamwork.

Ms. Tokes informed that the \$15M OLE program funded the removal of outdated portable classrooms and replacing them with outdoor learning spaces that included shaded seating, internet access, outdoor signs, blackboards, and accessibility requirements. She stated that FSD was closely working with instructional staff to design these spaces based on each school’s specific needs. She reported a total of 18 projects, with three in-construction and anticipated for completion by 2026, two projects pending approval, and 13 projects in the design phase estimated for completion by 2026-2027.

In preparation for the rainy season, she indicated that FSD was proactively addressing potential issues by trimming trees and clearing gutters and catch basins to prevent water pooling. She highlighted investments in roofing projects with \$188M completed and \$145M underway, making all active classrooms a priority for more improvements with the new bond measure to ensure safety and operational standards regardless of enrollment.

Ms. Tokes concluded her presentation informing the BOC of a recent recognition for the Cleveland High School modernization project earned from the Los Angeles Business Council and the American Institute of Architects, Los Angeles (AIA) Community Contribution Award for transformative design that mirrors college campuses and enriches student experience.

There was a question related to inspection or tracking of other issues when a roof is reaching its end of life, plant selection for outdoor learning classrooms, access to green spaces after project is completed, routine maintenance, and declining enrollment.

Ms. Tokes stated that she would report back with information seeking clarity on insights into the District's long-term planning processes as enrollment trends and demographics shift potentially impacting the trajectory of FSD projects.

01:29:37 Agenda Item 10. Discussion of Non-Agenda Matters

There were no other announcements. Mr. Campbell thanked BOC members, District Staff, and the public for their participation and adjourned the meeting at 11:33 a.m. He stated that the next BOC meeting would be on December 12, 2024.

Minutes of November 7, 2024, approved per School Construction Bond Citizens' Oversight Committee.

/Samantha Rowles/

Dr. Samantha Rowles, Secretary

AGENDA ITEM

#3

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

D. Michael Hamner, FAIA, Chair
American Institute of Architects
Robert Campbell, Vice-Chair
L.A. Co. Auditor-Controller's Office
Dr. Samantha Rowles, Secretary
LAUSD Student Parent
Patrick MacFarlane, Executive Committee
Early Education Coalition
Scott Pansky, Executive Committee
L.A. Area Chamber of Commerce

Joseph P. Buchman – Legal Counsel
Burke, Williams & Sorensen, LLP
Lori Raineri and Keith Weaver – Oversight Consultants
Government Financial Services Joint Powers Authority

Neelura Bell
CA Charter School Association
Sandra Betts
CA Tax Reform Assn.
Chad Boggio
L.A. Co. Federation of Labor AFL-CIO
Aleigh Lewis
L.A. City Controller's Office
Jennifer McDowell
L.A. City Mayor's Office
Brian Mello
Assoc. General Contractors of CA
Santa Ramirez
Tenth District PTSA

William O. Ross IV
31st District PTSA
Dr. Bevin Ashenmiller (Alternate)
Tenth District PTSA
Ashley Kaiser (Alternate)
Assoc. General Contractors of CA
Connie Yee (Alternate)
L.A. Co. Auditor-Controller's Office
Vacant
Senior Citizens' Organization
Vacant
LAUSD Student Parent
Timothy Popejoy
Bond Oversight Administrator
Perla Zitle
Bond Oversight Coordinator

RESOLUTION 2024-37

AMENDMENT TO APPOINTMENT OF A BOC AD HOC SUBCOMMITTEE (TASK FORCE) REGARDING THE IMPLEMENTATION OF THE DISTRICT'S GREEN SCHOOLYARDS FOR ALL RESOLUTION AND PLAN

WHEREAS, On August 1, 2024, the LAUSD School Construction Bond Citizens' Oversight Committee (BOC) adopted Resolution 2024-26, "Appointment of a BOC Ad Hoc Subcommittee (Task Force) Regarding the Implementation of the District's *Green Schoolyard for All* Resolution and Plan;"

WHEREAS, the BOC Chair, appointed member Aleigh Lewis to serve as Chair of the Task Force, and appointed the following individuals to the Task Force: Aleigh Lewis, Chair (BOC Member), Patrick MacFarlane (BOC Member, Executive Committee), Sandra Betts (BOC Member), William Ross IV (BOC Member), Michael Hamner, FAIA (ex officio, BOC Chair), Dr. Bevin Ashenmiller (BOC Alternate Member), Teresa Dahl (citizen member);

WHEREAS, the resolution's Resolved 6. states: "The Task Force's work shall be completed, and its authority shall sunset, not later than January 31, 2025, unless extended by further action of the Committee;"

WHEREAS, the Task Force has met five times since its inception and determined that additional time is necessary beyond January 31, 2025 to complete its purpose;

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The Task Force's work shall be completed, and its authority shall sunset, not later than March 31, 2025, unless extended by further action of the Committee. This resolution shall be transmitted to the Los Angeles Unified School District Board of Education and posted on the Oversight Committee's website.
2. This resolution shall be transmitted to the Los Angeles Unified School District Board of Education and posted on the Bond Oversight Committee's website.

**RESOLUTION 2024-37
AMENDMENT TO APPOINTMENT OF A BOC AD HOC SUBCOMMITTEE (TASK FORCE)
REGARDING THE IMPLEMENTATION OF THE DISTRICT’S GREEN SCHOOLYARDS FOR
ALL RESOLUTION AND PLAN**

3. The District 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 BOC Charter and Memorandum of Understanding.

ADOPTED on December 12, 2024, by the following vote:

AYES:

ABSTENTIONS:

NAYS:

ABSENCES:

D. Michael Hamner
Chair

Robert Campbell
Vice-Chair

DRAFT

AGENDA ITEM

#4

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

D. Michael Hamner, FAIA, Chair
American Institute of Architects
Robert Campbell, Vice-Chair
L.A. Co. Auditor-Controller's Office
Dr. Samantha Rowles, Secretary
LAUSD Student Parent
Patrick MacFarlane, Executive Committee
Early Education Coalition
Scott Pansky, Executive Committee
L.A. Area Chamber of Commerce

Joseph P. Buchman – Legal Counsel
Burke, Williams & Sorensen, LLP
Lori Raineri and Keith Weaver – Oversight Consultants
Government Financial Services Joint Powers Authority

Neelura Bell
CA Charter School Association
Sandra Betts
CA Tax Reform Assn.
Chad Boggio
L.A. Co. Federation of Labor AFL-CIO
Aleigh Lewis
L.A. City Controller's Office
Jennifer McDowell
L.A. City Mayor's Office
Brian Mello
Assoc. General Contractors of CA
Santa Ramirez
Tenth District PTSA

William O. Ross IV
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Connie Yee (Alternate)
L.A. Co. Auditor-Controller's Office
Vacant
Senior Citizens' Organization
Vacant
LAUSD Student Parent
Timothy Popejoy
Bond Oversight Administrator
Perla Zitle
Bond Oversight Coordinator

RESOLUTION 2024-38

BOARD REPORT 166-24/25

RECOMMENDING BOARD APPROVAL TO DEFINE AND APPROVE 21 SOLAR PHOTOVOLTAIC PROJECTS AND AMEND THE FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN TO INCORPORATE THEREIN

WHEREAS, District Staff proposes that the Board of Education (Board) define and approve 21 solar photovoltaic projects (PV Projects) with a combined budget of \$122,406,423 as described in Board Report 166-24/25 attached hereto, and amend the Facilities Services Division (Facilities) Strategic Execution Plan (SEP) to incorporate therein, and

WHEREAS, District Staff also requests that the Board authorize the Chief Facilities Executive, Chief Eco-Sustainability Officer, Chief Procurement Officer and/or their designee(s), to execute all instruments necessary, as legally permissible, to implement the proposed PV Projects, including budget modifications and the purchase of equipment and materials; and

WHEREAS, On August 7, 2024, the Board adopted a resolution ordering an election on November 5, 2024, to authorize the issuance of school bonds (Measure US). The same action approved the Proposed 2024 Bond Priorities, Funding Targets and Implementation Strategies for Measure US, which help guide the identification of sites and development of project proposals. The School Upgrade Program (SUP), representing the current phase of the bond program, has been updated with the identified Funding Targets after the approval of Measure US by voters on November 5, 2024; and

WHEREAS, Pursuant to the Board Resolution Transitioning Los Angeles Unified School District to 100% Clean, Renewable Energy Resulting in Healthier Students and More Sustainable, Equitable Communities adopted on December 03, 2019 (Clean Energy Resolution), funding has been prioritized within the SUP under the category of need for School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning, and Efficiency. Projects to install photovoltaic panels, electrification, and electrical infrastructure fall under this SUP category of need; and

RESOLUTION 2024-38

RECOMMENDING BOARD APPROVAL TO DEFINE AND APPROVE 21 SOLAR PHOTOVOLTAIC PROJECTS AND AMEND THE FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN TO INCORPORATE THEREIN

WHEREAS, The installation of PV systems to generate electricity from solar power offers the District the opportunity to significantly offset its energy costs over the long term and to achieve its goals for environmental stewardship and clean energy; and

WHEREAS, The school sites were selected based on high energy use within the geographic areas of two utility providers, Los Angeles Department of Water and Power and Southern California Edison. Other factors considered were sites that had been identified for future roof replacement, and sites with newly installed roofs to avoid roof warranty issues and minimize roof penetrations that could cause water leakage; and

WHEREAS, In addition to the PV systems, 13 of these PV Projects will also install Level 2 electric vehicle (EV) charging stations and/or conduit for future charging stations; and

WHEREAS, The PV Projects will optimize the District's energy generation, conservation, and cost avoidance pursuant to California Government Code §4217.10 et seq. The net cost avoidance to the District including the project costs and operations and maintenance costs is anticipated to be up to approximately \$45.7 million over the 25-year lifespan of the equipment due to on-site electricity generation from the PV systems and the benefits of electric vehicle charging stations and infrastructure. Based on the same assumptions, the utility cost avoidance to the General Fund over 25 years is anticipated to be up to approximately \$168 million; and

WHEREAS, The proposed PV Projects are consistent with the Los Angeles Unified School District (Los Angeles Unified or District)'s Clean Energy Resolution and long-term goal to address unmet school facilities needs and significantly improve the conditions of aging and deteriorating school facilities as described in Los Angeles Unified local bond measures K, R, Y, Q, RR, and US; and

WHEREAS, The Board of Education's approval of the proposed PV Projects will authorize District Staff to proceed with the expenditure of bond funds to undertake the PV Projects in accordance with the provisions set forth in Los Angeles Unified local bond measures K, R, Y, Q, RR, and US; and

WHEREAS, The District's Office of the General Counsel has reviewed the proposed PV Projects and determined that they may proceed to the School Construction Citizens' Bond Oversight Committee (BOC) for its consideration for recommendation to the Board of Education; and

WHEREAS, District staff has concluded that this proposed Facilities SEP amendment will facilitate Los Angeles Unified's ability to successfully complete the Facilities SEP.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The BOC recommends that the Board of Education define and approve 21 solar photovoltaic projects with a combined budget of \$122,406,423 and amend the Facilities SEP to incorporate therein, as described in Board Report 166-24/25, a copy of which is attached hereto in the form it was presented to the BOC and is incorporated herein by reference.

RESOLUTION 2024-38

RECOMMENDING BOARD APPROVAL TO DEFINE AND APPROVE 21 SOLAR PHOTOVOLTAIC PROJECTS AND AMEND THE FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN TO INCORPORATE THEREIN

2. This resolution shall be transmitted to the Los Angeles Unified School District Board of Education and posted on the BOC’s website.
3. The District 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 the District.

ADOPTED on December 12, 2024, by the following vote:

AYES:

ABSTENTIONS:

NAYS:

ABSENCES:

D. Michael Hamner
Chair

Robert Campbell
Vice-Chair

DRAFT



Board of Education Report

File #: Rep-166-24/25, **Version:** 1

Define and Approve 21 Solar Photovoltaic Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein

January 14, 2025

Facilities Services Division and Eco-Sustainability Office

Action Proposed:

Define and approve 21 projects to provide solar photovoltaic systems (PV Projects), as listed on Exhibit A, and amend the Facilities Services Division (Facilities) Strategic Execution Plan (SEP) to incorporate therein. The total combined budget for these proposed PV Projects is \$122,406,423.

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

Background:

On August 7, 2024, the Board of Education (Board) adopted a resolution ordering an election on November 5, 2024, to authorize the issuance of school bonds (Measure US). The same action approved the Proposed 2024 Bond Priorities, Funding Targets and Implementation Strategies for Measure US, which help guide the identification of sites and development of project proposals. The School Upgrade Program (SUP), representing the current phase of the bond program, has been updated with the identified funding targets after the approval of Measure US by voters on November 5, 2024.

Pursuant to the Board Resolution Transitioning Los Angeles Unified School District to 100% Clean, Renewable Energy Resulting in Healthier Students and More Sustainable, Equitable Communities adopted on December 03, 2019 (Clean Energy Resolution), funding has been prioritized within the SUP under the category of need for School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning, and Efficiency. Projects to install photovoltaic panels, electrification, and electrical infrastructure fall under this SUP category of need. The installation of PV systems to generate electricity from solar power offers the District the opportunity to significantly offset its energy costs over the long term and to achieve its goals for environmental stewardship and clean energy.

The school sites were selected based on high energy use within the geographic areas of two utility providers, Los Angeles Department of Water and Power (LADWP) and Southern California Edison (SCE). Other factors considered were sites that had been identified for future roof replacement, and sites with newly installed roofs to avoid roof warranty issues and minimize roof penetrations that could cause water leakage. In addition to the PV systems, 13 of these PV Projects will also install Level 2 electric vehicle (EV) charging stations and/or conduit for future charging stations. The school sites are located across all seven Board Districts and Regions within Los Angeles Unified.

Construction activities related to the installation of the PV system is anticipated to begin in the third quarter of 2025 and will be completed by the third quarter of 2027.

Bond Oversight Committee Recommendations:

This item was considered by the School Construction Bond Citizens' Oversight Committee (BOC) at its meeting on December 12, 2024, as referenced in Exhibit C. The presentation that was provided is included as Exhibit D. 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 PV Projects and amend the Facilities SEP to incorporate therein. Approval will authorize staff to proceed with the implementation of the proposed PV Projects and expenditure of Bond Program funds.

Approval of the proposed action will permit activities in support of solar photovoltaic projects at 21 school sites. Staff estimates that the PV Projects will optimize the District's energy generation, conservation, and cost avoidance pursuant to California Government Code §4217.10 et seq. Based on the proposed PV system sizes as shown in Exhibit A, the Eco-Sustainability Office estimates the net cost avoidance to the District including project costs and operations and maintenance costs is anticipated to be up to approximately \$45.7 million over the 25-year lifespan of the equipment due to on-site electricity generation from the PV systems and the benefits of electric vehicle charging stations and infrastructure. Based on the same assumptions, the utility cost avoidance to the General Fund over 25 years is anticipated to be up to approximately \$168 million. The anticipated cost avoidance in energy costs is set forth in Exhibit B.

Board Options and Consequences:

Approval will allow staff to develop, design, and construct the proposed PV Projects.

If staff's proposal is not approved, the proposed improvements will not commence, the District will not benefit from the anticipated cost avoidance in energy costs created by these PV Projects, and this progress towards meeting the goals of the Clean Energy Resolution will not occur.

Policy Implications:

The proposal does not impact Los Angeles Unified's policies. The proposal supports the implementation of the Clean Energy Resolution. The proposal is 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, RR, and US. The proposed action advances Los Angeles Unified's 2022-2026 Strategic Plan Pillar 4 Operational Effectiveness Modernizing Infrastructure by installing PV systems.

Budget Impact:

The total combined budget for the 21 PV Projects is \$122,406,423. The proposed PV Projects will be funded with Bond Program funds earmarked for school upgrades and reconfigurations to support wellness, health, athletics, learning, and efficiency. Separately, after the energy contractors have secured permission from the utility providers to operate the PV systems, the District will make annual payments to the energy contractors for Operations & Maintenance (O&M) and Performance Guarantee amounts estimated at \$9.9 million over 25 years funded by General Funds.

The PV Project budgets were prepared based on the current information known, and assumptions about each proposed PV Project's scope, site conditions, and market conditions. The PV 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 PV

Projects.

Based on the proposed PV system sizes as shown in Exhibit A, the Eco-Sustainability Office estimates this action is projected to provide up to approximately \$45.7 million in net cost avoidance to the District over a 25-year period including project costs and operations and maintenance costs. Based on the same assumptions, the cost avoidance to the General Fund is anticipated to be up to approximately \$168 million as set forth in Exhibit B.

Student Impact:

Once completed, the proposed PV Projects will help reduce energy consumption, thus lowering the utilities cost impact to the General Fund and allowing for more financial resources to be allocated to support educational programs. Additionally, clean renewable energy technologies at schools, such as carport and rooftop solar PV systems and Level 2 EV charging stations, may provide an educational opportunity for students to learn about real-world energy issues. Such project-based and hands-on experience can help further science, technology, engineering, and mathematics (STEM) education at these campuses serving approximately 23,500 students.

Equity Impact:

The school sites were selected based on high energy use within the geographic areas of two utility providers, LADWP and SCE. Other factors considered were sites that had been identified for future roof replacement, and sites with newly installed roofs to avoid roof warranty issues and minimize roof penetrations that could cause water leakage.

Issues and Analysis:

The proposed action will enable Los Angeles Unified to install up to 15 megawatts (MW) of solar power on 21 school sites. The PV Projects require compliance with all laws, rules, regulations, and standards for public school construction.

Seven of these PV Projects were initially approved by the Board under a Pilot Program (Pilot Program) in October 2021. These projects were originally bid via Request for Proposal (RFP) where the agreements were structured as power purchase agreements by which the cost of design and construction were to be funded by the energy contractors at no cost to the District. The District planned to pay the contractors for energy generated by the systems over 25 years from General Funds. However, due to extreme inflation experienced shortly after that Board action, the contracts associated with Pilot Program were not executed. Since that time, bond funds have been identified as the most appropriate funding source for these projects.

The 14 remaining PV Projects (Phase 1) resulted from an RFP issued in April 2022. These Phase 1 PV Projects were originally approved by the Board on January 23, 2024 to execute agreements. At that time, the Phase 1 PV Projects were approved with funding from the General Fund using vendor financing. The District would have made annual payments to the energy contractors over a 25-year period once the PV systems were approved to be activated by the utility providers. Subsequent to the January 2024 Board approval, it was determined that the terms of the vendor financing were unfavorable, and the planned funding source was changed to bond funds. The Office of Environmental Health and Safety (OEHS) will evaluate the proposed PV Projects in accordance with the California Environmental Quality Act (CEQA).

Staff proposes that the District utilize California Government Code §4217.12, which allows public agencies to use the procurement method it determines is in the best interests of the public agency. To satisfy the requirements of California Government Code §4217.12, the Board shall adopt a proposed Resolution, making findings and determinations of the energy cost avoidance, at a regularly scheduled public hearing of which

public notice is given at least two weeks in advance. Public Notice of the proposed Resolution and Public Hearing will be provided at the January 14, 2025, meeting of the Board.

Attachments:

Exhibit A: Scope, Budget, and Schedule for 21 Solar Photovoltaic Projects

Exhibit B: Anticipated Cost Avoidance Chart

Exhibit C: BOC Resolution

Exhibit D: BOC Presentation

Informatives:

None

Submitted:

12/03/24

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

JAIME TORRENS
Senior Advisor to the Superintendent

___ Approved as to form.

REVIEWED BY:

APPROVED & PRESENTED BY:

NOLBERTO DELGADILLO
Deputy Chief Financial Officer

KRISZTINA TOKES
Chief Facilities Executive
Facilities Services Division

___ Approved as to budget impact statement.

APPROVED & PRESENTED BY:

CHRISTOS CHRYSILIOU
Chief Eco-Sustainability Officer
Eco-Sustainability Office

**LOS ANGELES UNIFIED SCHOOL DISTRICT
Board of Education Report**

**Exhibit A
Scope, Budget, and Schedule for 21 Solar Photovoltaic Projects**

#	BD	Region	School	PV* System Size (kW)	EV* Qty.	Project Budget	Const. Start	Const. Comp.
1	5	East	Bell HS	959	0	\$7,274,924	Q4-2025	Q3-2026
2	1	South	Crenshaw Magnet HS	1,207	12	\$9,300,587	Q4-2025	Q3-2026
3	1	South	Dorsey HS	846	0	\$6,862,632	Q3-2026	Q1-2027
4	7	South	Drew MS	691	8	\$5,723,453	Q4-2026	Q3-2027
5	7	South	Edison MS	631	9	\$5,215,047	Q4-2026	Q3-2027
6	2	East	Franklin HS	763	0	\$6,529,607	Q4-2025	Q3-2026
7	7	South	Fremont HS	1,390	17	\$10,296,032	Q4-2026	Q3-2027
8	7	East	Los Angeles Academy MS	791	0	\$6,117,889	Q4-2026	Q3-2027
9	1	South	Muir MS	612	0	\$4,855,984	Q3-2026	Q1-2027
10	3	North	Northridge MS	674	2	\$4,888,613	Q3-2025	Q2-2026
11	6	North	Pacoima MS	588	2	\$4,237,615	Q3-2025	Q2-2026
12	4	North	Sherman Oaks Center for Enriched Studies	527	2	\$4,235,022	Q4-2025	Q3-2026
13	6	North	Sun Valley Magnet	423	2	\$3,038,334	Q4-2025	Q3-2026
14	4	North	Sutter MS	510	2	\$4,265,486	Q4-2025	Q3-2026
15	1	West	Los Angeles Center for Enriched Studies	865	4	\$7,416,368	Q4-2025	Q3-2026
16	1	West	Los Angeles HS	982	0	\$7,707,349	Q1-2026	Q4-2026
17	7	South	Markham MS	706	5	\$7,093,801	Q3-2026	Q1-2027
18	3	North	Mulholland MS	556	13	\$5,973,080	Q1-2026	Q4-2026
19	3	North	Nobel Charter MS	590	0	\$5,032,329	Q1-2026	Q4-2026
20	5	East	San Miguel ES	264	0	\$1,681,284	Q3-2026	Q1-2027
21	5	East	South Gate MS	441	11	\$4,660,987	Q1-2026	Q4-2026
			TOTAL	15,016	89	\$122,406,423		

* PV = Photovoltaic; EV = Electric Vehicle Chargers/Infrastructure

Schedule: Construction is anticipated to begin in Q3-2025 and be completed in Q3-2027.

**LOS ANGELES UNIFIED SCHOOL DISTRICT
Board of Education Report**

**Exhibit B
Anticipated Cost Avoidance Chart***

#	BD	Region	School	Est. 25 Yr. Energy Production	Est. 25 Yr. Net Cost Avoidance	Est. 25 Yr. General Fund Savings
1	5	East	Bell HS	\$12,002,923	\$4,453,097	\$11,728,021
2	1	South	Crenshaw Magnet HS	\$14,867,756	\$5,237,009	\$14,537,596
3	1	South	Dorsey HS	\$9,704,221	\$2,582,505	\$9,445,137
4	7	South	Drew MS	\$8,047,624	\$2,086,869	\$7,810,322
5	7	South	Edison MS	\$7,612,471	\$2,205,976	\$7,421,023
6	2	East	Franklin HS	\$9,348,748	\$2,533,690	\$9,063,297
7	7	South	Fremont HS	\$15,790,589	\$5,187,324	\$15,483,356
8	7	East	Los Angeles Academy MS	\$9,090,696	\$2,707,075	\$8,824,964
9	1	South	Muir MS	\$7,051,489	\$1,944,445	\$6,800,429
10	3	North	Northridge MS	\$8,255,456	\$2,084,279	\$6,972,892
11	6	North	Pacoima MS	\$7,499,496	\$2,080,710	\$6,318,325
12	4	North	Sherman Oaks Center for Enriched Studies	\$6,960,500	\$1,631,772	\$5,866,794
13	6	North	Sun Valley Magnet	\$5,684,833	\$1,722,549	\$4,760,883
14	4	North	Sutter MS	\$6,643,098	\$1,326,346	\$5,591,832
15	1	West	Los Angeles Center for Enriched Studies	\$10,310,055	\$2,536,602	\$9,952,970
16	1	West	Los Angeles HS	\$10,556,994	\$2,471,494	\$10,178,843
17	7	South	Markham MS	\$8,458,019	\$1,052,827	\$8,146,628
18	3	North	Mulholland MS	\$6,746,586	\$508,097	\$6,481,177
19	3	North	Nobel Charter MS	\$6,319,192	\$1,039,133	\$6,071,462
20	5	East	San Miguel ES	\$2,154,002	\$264,340	\$1,945,625
21	5	East	South Gate MS	\$4,894,993	\$183	\$4,661,170
			TOTAL	\$177,999,741	\$45,656,322	\$168,062,746

* Anticipated cost avoidance calculations provided by the Eco-Sustainability Office

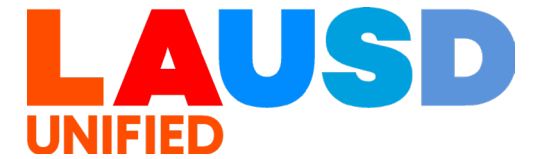


21 Solar Photovoltaic Projects



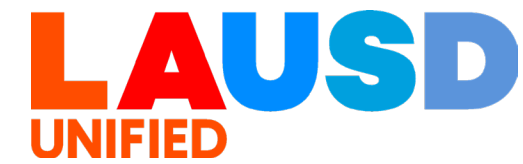
*Bond Oversight Committee Meeting
December 12, 2024*

Introduction and Measure US Overview



- August 2024 Board of Education:
 - Adopted Resolution ordering an election to authorize issuance of \$9B of school bonds.
 - Approved the “Proposed 2024 Bond Priorities Funding Targets and Implementation Strategies.”
 - These funding targets are integrated into the School Upgrade Program to support the continuation of the capital school facilities program and the effective operation of the bond program.
- Approved with over 67.9% of voter support at the November 5, 2024 Election
- \$9 billion School Upgrades and Safety Measure
- Proceeds will be used to:
 - Improve school safety
 - Update and right-size aging and deteriorating school facilities
 - Complete essential upgrades to school buildings and grounds
 - Enhance accessibility
 - Enhance and expand outdoor spaces and food services for students
 - Update learning technology and infrastructure
 - Upgrade older schools to help address facility inequities

Measure US Implementation Strategies & Funding Targets



STRATEGIES TO IMPLEMENT 2024 BOND PRIORITIES	FUNDING TARGET
<p>Undertake major modernizations, upgrades and reconfigurations to school campuses*</p> <ul style="list-style-type: none"> - Replace or modernize school buildings with seismic vulnerabilities to meet today's building, safety, and learning standards - may include classrooms, core facilities such as auditoriums/multi-purpose rooms, libraries, gymnasiums, and support and/or specialized spaces (e.g. career tech education (CTE), UTK, kindergarten, labs, the arts, robotics) <i>(approximately \$2.8 billion)</i> - Replace old and structurally deficient relocatable classroom buildings with new up-to-date permanent classroom buildings, which may include specialized classrooms (e.g. UTK, kindergarten, CTE, the arts, labs, robotics) <i>(approximately \$800 million)</i> - Upgrade/restore outdoor areas and play space - approximately \$1.25 billion <ul style="list-style-type: none"> o Create new green schoolyards/outdoor classrooms, including conversion of a portion of a schoolyard's hard surface into green space, and installation of permeable pavers and irrigation systems, may include removal of relocatable buildings to restore play space, replacement of paved areas, and the installation of shade structures and seating/gathering areas <i>(approximately \$600 million)</i> o Upgrade play space and campus exteriors to replace deteriorated and unsafe pavement, create a schoolyard with approximately 30% sustainable green space, and provide a secure perimeter fence and buildings with a uniform appearance <i>(approximately \$600 million)</i> o Install shade shelters over playground equipment at early education centers, elementary schools and special education centers to mitigate heat and improve the quality of outdoor environments for students <i>(approximately \$50 million)</i> - Upgrade elementary school classrooms and related facilities to provide age-appropriate spaces for UTK and kindergarten students, including furnishing and equipment <i>(approximately \$70 million)</i> - Upgrade, expand, reconfigure, alter, and/or furnish and equip campuses for new and realigned programs <i>(approximately \$70 million)</i> 	\$4,990,000,000

STRATEGIES TO IMPLEMENT 2024 BOND PRIORITIES	FUNDING TARGET
<p>Undertake critical replacements and upgrades of school building/site systems and components*</p> <ul style="list-style-type: none"> - Replace failing building/site systems and components <i>(approximately \$932 million)</i> - Create secure school entrances by installing a camera/buzzer system <i>(approximately \$15 million)</i> 	\$947,000,000
<p>Information Technology Infrastructure (IT) and System Upgrades</p> <ul style="list-style-type: none"> - Comprehensive enhancements to school audio systems - integration and enhancement of school IP-PA Speakers, IP-Based Master Clocks, Audio Enhancement Systems, and Mass Notification Systems <i>(approximately \$521 million)</i> - Upgrade school IT network infrastructure systems, including local area networks and wireless local area networks, and for some, optic cabling <i>(approximately \$342.9 million)</i> - Upgrade core IT network infrastructure system to optimize information applications and communications infrastructure <i>(approximately \$22.1 million)</i> 	\$886,000,000
<p>School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning and Efficiency*</p> <ul style="list-style-type: none"> - Upgrade competitive athletic facilities <i>(approximately \$230 million)</i> - Install photovoltaic panels, electrification and electrical infrastructure <i>(approximately \$175 million)</i> - Campus improvements/enhancements determined by Region/Board District <i>(approximately \$70 million)</i> - Upgrade/reconfigure/construct school-based student wellness facilities <i>(approximately \$40 million)</i> - Upgrades to school libraries to provide updated furnishings and interior alterations <i>(approximately \$10 million)</i> - Improvements to school facilities to support implementation of partner funded projects/programs <i>(approximately \$10 million)</i> - Create sustainable outdoor learning spaces in collaboration with school-based and community-led efforts <i>(approximately \$5 million)</i> 	\$540,000,000

Measure US Implementation Strategies & Funding Targets




STRATEGIES TO IMPLEMENT 2024 BOND PRIORITIES	FUNDING TARGET
<p>School Cafeteria Upgrades*</p> <ul style="list-style-type: none"> - Construct and/or upgrade (regional) kitchen(s) to prepare fresh healthy student meals and support schools <i>(approximately \$300 million)</i> - Upgrade or replace school walk-in refrigerators/freezers <i>(approximately \$125 million)</i> - Upgrade elementary school cafeterias with new combi ovens and electrical infrastructure <i>(approximately \$20 million)</i> - Construct/install metal serving kiosk and electrical infrastructure as needed to support elementary school kitchens operating out of hot shacks <i>(approximately \$16 million)</i> 	\$461,000,000
<p>Charter School Facilities Upgrades and Expansions*</p> <ul style="list-style-type: none"> - Replace/upgrade school buildings, building systems and components, and grounds at District-owned facilities operated by charter schools or with a charter school co-location pursuant to Proposition 39, focusing on long-standing co-location sites <i>(approximately \$275 million)</i> - Renovate and furnish and equip school sites to provide charter schools with reasonably equivalent facilities pursuant to Proposition 39 <i>(approximately \$20 million) **</i> - Upgrades at sites, with a newly co-located charter school pursuant to Proposition 39, which are mutually agreed upon by both parties, to jointly improve the lives and learning conditions for students in all schools on the campus <i>(approximately \$5 million)</i> 	\$300,000,000
<p>Americans with Disabilities Act (ADA) Transition Plan Implementation*</p> <ul style="list-style-type: none"> - Upgrades/renovations/installations to remove physical barriers and/or enhance accessibility to support implementation of the ADA Transition Plan <i>(approximately \$250 million)</i> - Alterations and improvements to facilities to ensure a barrier-free learning environment as required by the ADA (Rapid Access Program) <i>(approximately \$8 million)</i> 	\$258,000,000

STRATEGIES TO IMPLEMENT 2024 BOND PRIORITIES	FUNDING TARGET
<p>Early Childhood Education Facilities Upgrades and Expansions*</p> <ul style="list-style-type: none"> - Replace/upgrade failing building/site systems and components and create outdoor learning environments 	\$200,000,000
<p>IT Campus Safety Upgrades</p> <ul style="list-style-type: none"> - Install access control systems to regulate entry and monitor movement at exterior doors and improve safety of school facilities <i>(approximately \$9 million)</i> - Install video camera systems to improve safety of campus infrastructure <i>(approximately \$70.5 million)</i> - Upgrade school intrusion alarm and monitoring systems <i>(approximately \$89.5 million)</i> 	\$169,000,000
<p>Adult and Career Education Facilities Upgrades*</p> <ul style="list-style-type: none"> - Replace deficient buildings with new up-to-date permanent classroom building <i>(approximately \$93 million)</i> - Upgrade school information technology systems and equipment <i>(approximately \$30 million)</i> - Replace/upgrade failing building/site systems and components, so they are safe, functional and operational places to teach and learn <i>(approximately \$13 million)</i> - Exterior upgrades to improve site safety, outdoor areas, and signage <i>(approximately \$8 million)</i> 	\$144,000,000
<p>Replace Aging and Outdated School Buses</p> <ul style="list-style-type: none"> - Improve energy efficiency and support the transition to electrified school buses 	\$75,000,000
<p>Ensure oversight and accountability of bond expenditures</p> <ul style="list-style-type: none"> - Independent audits of bond projects and contracts 	\$30,000,000+
TOTAL	\$9,000,000,000[^]

School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning and Efficiency



<p>School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning and Efficiency*</p> <ul style="list-style-type: none"> - Upgrade competitive athletic facilities <i>(approximately \$230 million)</i> - Install photovoltaic panels, electrification and electrical infrastructure <i>(approximately \$175 million)</i>  - Campus improvements/enhancements determined by Region/Board District <i>(approximately \$70 million)</i> - Upgrade/reconfigure/construct school-based student wellness facilities <i>(approximately \$40 million)</i> - Upgrades to school libraries to provide updated furnishings and interior alterations <i>(approximately \$10 million)</i> - Improvements to school facilities to support implementation of partner funded projects/programs <i>(approximately \$10 million)</i> - Create sustainable outdoor learning spaces in collaboration with school-based and community-led efforts <i>(approximately \$5 million)</i> 	<p>\$540,000,000</p>
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Solar Photovoltaic Projects

Action:

Amend the FSD SEP and approve project definition for 21 Solar Photovoltaic Projects for a total budget \$122,406,423

The scope includes:

- Installation of up to 15 MW total of solar power
- Individual system sizes range from 250 to 1,400 kilowatts (kW) consisting of carport structures, shade structures, and/or rooftop systems.
- At 13 sites, installation of Level 2 electric vehicle (EV) charging stations and/or conduit for future charging stations to comply with latest 2022 CA Green Code.

Factors considered for site selection:

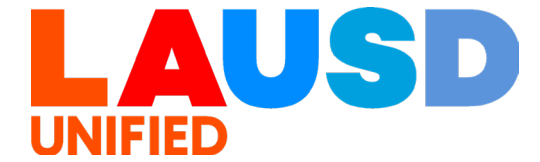
- Sites with high energy usage.
- Sites that have been identified for future roof replacement.
- Sites with newly installed roofs to avoid roof warranty issues and minimize roof penetrations that could cause water leakage.
- Coordination with major modernization and other projects.

Solar Photovoltaic Projects

- Support Board's 2019 Clean Energy Resolution to transition LAUSD to 100% clean renewable energy.
- Installation of 21 solar photovoltaic (PV) projects will benefit the District by significantly offsetting its energy usage costs over the 25-year equipment life of the PV systems.
 - **Energy Production***: Up to approximately \$178 million in energy production
 - **Anticipated Net Cost Avoidance***
 - Up to approximately \$45.7 million in net cost avoidance including project costs and anticipated operations & maintenance costs
 - Based on the same assumptions, up to approximately \$168 million in cost avoidance to the General Fund by offsetting electricity consumption

* Energy production and net cost avoidance calculations provided by the Eco-Sustainability Office

Scope, Budget & Schedule

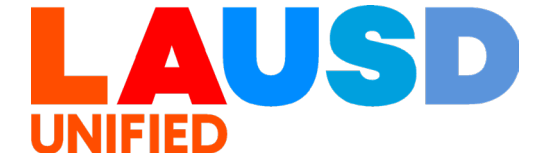


#	BD	REGION	School	PV* System Size (MW)	EV* Qty.	Project Budget	Est. 25 Yr. **Net Cost Avoidance	Est. 25 Yr. **General Fund Cost Avoidance	Const. Start	Const. End
1	5	East	Bell HS	0.959	0	\$7,274,924	\$4,453,097	\$11,728,021	Q4-25	Q3-26
2	1	South	Crenshaw Magnet HS	1.207	12	\$9,300,587	\$5,237,009	\$14,537,596	Q4-25	Q3-26
3	1	South	Dorsey HS	0.846	0	\$6,862,632	\$2,582,505	\$9,445,137	Q3-26	Q1-27
4	7	South	Drew MS	0.691	8	\$5,723,453	\$2,086,869	\$7,810,322	Q4-26	Q3-27
5	7	South	Edison MS	0.631	9	\$5,215,047	\$2,205,976	\$7,421,023	Q4-26	Q3-27
6	2	East	Franklin HS	0.763	0	\$6,529,607	\$2,533,690	\$9,063,297	Q4-25	Q3-26
7	7	South	Fremont HS	1.390	17	\$10,296,032	\$5,187,324	\$15,483,356	Q4-26	Q3-27
8	7	East	Los Angeles Acad. MS	0.791	0	\$6,117,889	\$2,707,075	\$8,824,964	Q4-26	Q3-27
9	1	South	Muir MS	0.612	0	\$4,855,984	\$1,944,445	\$6,800,429	Q3-26	Q1-27
10	3	North	Northridge MS	0.674	2	\$4,888,613	\$2,084,279	\$6,972,892	Q3-25	Q2-26
11	6	North	Pacoima MS	0.588	2	\$4,237,615	\$2,080,710	\$6,318,325	Q3-25	Q2-26

*PV = Photovoltaic; EV = Electric Vehicle Chargers/Infrastructure

**Net Cost Avoidance considers Bond funded project costs and General Fund Cost Avoidance does not.

Scope, Budget & Schedule (Continued)

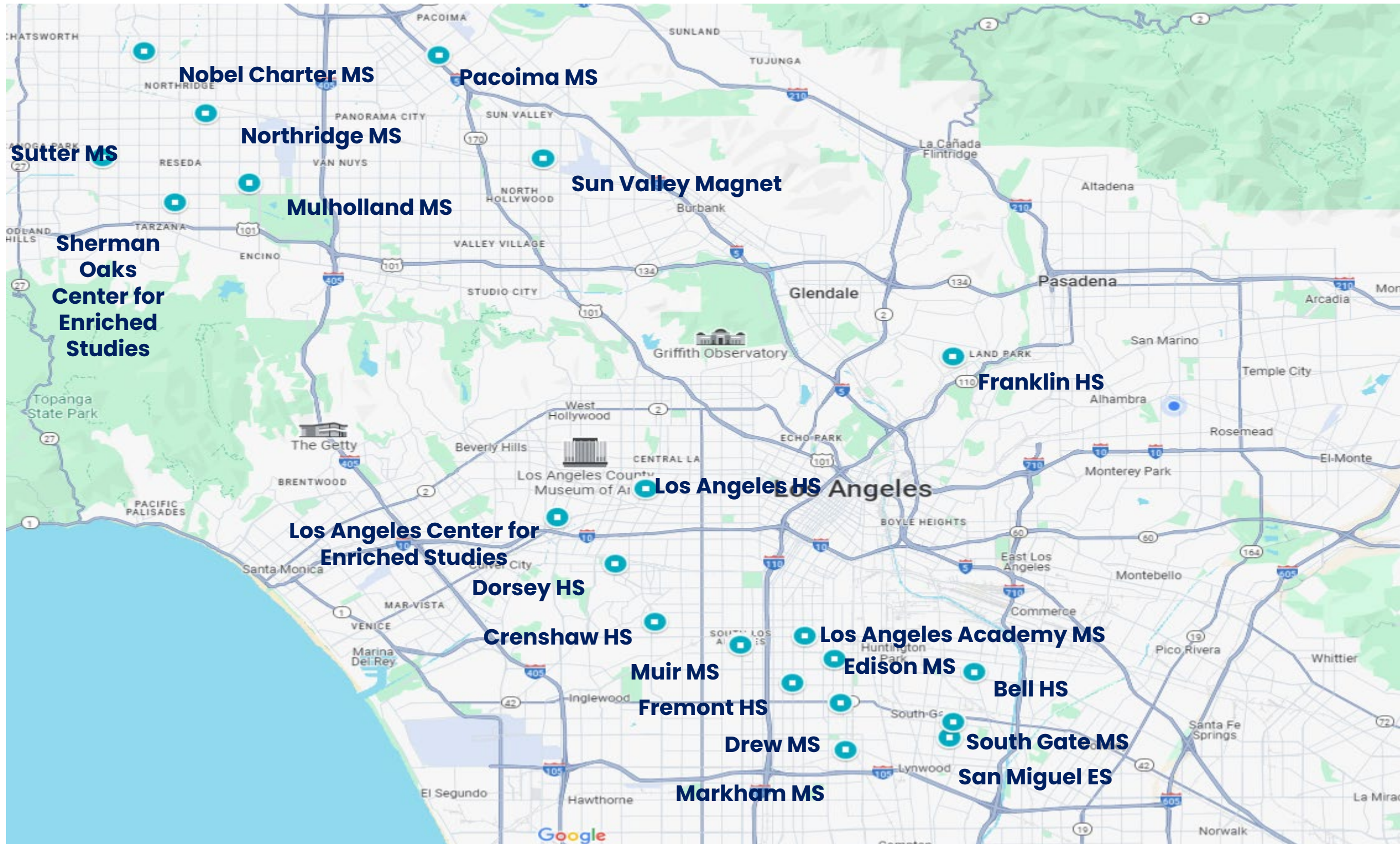


#	BD	REGION	School	PV* System Size (MW)	EV* Qty.	Project Budget	Est. 25 Yr. Net Cost Avoidance	Est. 25 Yr. General Fund Cost Avoidance	Const. Start	Const. End
12	4	North	Sherman Oaks CES	0.527	2	\$4,235,022	\$1,631,772	\$5,866,794	Q4-25	Q3-26
13	6	North	Sun Valley Magnet	0.423	2	\$3,038,334	\$1,722,549	\$4,760,883	Q4-25	Q3-26
14	4	North	Sutter MS	0.510	2	\$4,265,486	\$1,326,346	\$5,591,832	Q4-25	Q3-26
15	1	West	LACES	0.865	4	\$7,416,368	\$2,536,602	\$9,952,970	Q4-25	Q3-26
16	1	West	Los Angeles HS	0.982	0	\$7,707,349	\$2,471,494	\$10,178,843	Q1-26	Q4-26
17	7	South	Markham MS	0.706	5	\$7,093,801	\$1,052,827	\$8,146,628	Q3-26	Q1-27
18	3	North	Mulholland MS	0.556	13	\$5,973,080	\$508,097	\$6,481,177	Q1-26	Q4-26
19	3	North	Nobel Charter MS	0.590	0	\$5,032,329	\$1,039,133	\$6,071,462	Q1-26	Q4-26
20	5	East	San Miguel ES	0.264	0	\$1,681,284	\$264,340	\$1,945,625	Q3-26	Q1-27
21	5	East	South Gate MS	0.441	11	\$4,660,987	\$183	\$4,661,170	Q1-26	Q4-26
TOTALS:				15.016	89	\$122,406,423	\$45,656,323	\$168,062,746		

*PV = Photovoltaic; EV = Electric Vehicle Chargers/Infrastructure.

**Net Cost Avoidance considers Bond funded project costs and General Fund Cost Avoidance does not.

Project Locations – 21 Sites



Project Site Map - Example

Mulholland Middle School – 556 kW (55% offset of electricity consumption)

**Solar Array
(typ.)**

**13 EV
Charging
Stations**



Project Budget: \$5,973,080

Site/Environmental: 0.1%

Planning/Construction: 95.1%

Management: 4.8%

Project Site Map - Example

Markham Middle School – 706 kW (90% offset of electricity consumption)



Project Budget: \$7,093,801

Site/Environmental: 0.1%

Planning/Construction: 95.9%

Management: 4.0%

**Solar Array
(typ.)**

**5 EV Charging
Stations**

Questions?

AGENDA ITEM

#5

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

D. Michael Hamner, FAIA, Chair
American Institute of Architects
Robert Campbell, Vice-Chair
L.A. Co. Auditor-Controller's Office
Dr. Samantha Rowles, Secretary
LAUSD Student Parent
Patrick MacFarlane, Executive Committee
Early Education Coalition
Scott Pansky, Executive Committee
L.A. Area Chamber of Commerce

Joseph P. Buchman – Legal Counsel
Burke, Williams & Sorensen, LLP
Lori Raineri and Keith Weaver – Oversight Consultants
Government Financial Services Joint Powers Authority

Neelura Bell
CA Charter School Association
Sandra Betts
CA Tax Reform Assn.
Chad Boggio
L.A. Co. Federation of Labor AFL-CIO
Aleigh Lewis
L.A. City Controller's Office
Jennifer McDowell
L.A. City Mayor's Office
Brian Mello
Assoc. General Contractors of CA
Santa Ramirez
Tenth District PTSA

William O. Ross IV
31st District PTSA
Dr. Bevin Ashenmiller (Alternate)
Tenth District PTSA
Ashley Kaiser (Alternate)
Assoc. General Contractors of CA
Connie Yee (Alternate)
L.A. Co. Auditor-Controller's Office
Vacant
Senior Citizens' Organization
Vacant
LAUSD Student Parent
Timothy Popejoy
Bond Oversight Administrator
Perla Zitle
Bond Oversight Coordinator

RESOLUTION 2024- 39

BOARD REPORT 101-24/25

RECOMMENDING BOARD APPROVAL TO DEFINE AND APPROVE SEVEN PLAYGROUND AND CAMPUS EXTERIOR UPGRADE PROJECTS AND AMEND THE FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN TO INCORPORATE THEREIN

WHEREAS, District Staff proposes that the Board of Education (Board) define and approve seven Playground and Campus Exterior Upgrade Projects (Projects) with a combined budget of \$93,047,853, as described in Board Report No. 101-24/25 attached hereto, and amend the Facilities Services Division (Facilities) Strategic Execution Plan (SEP) to incorporate therein, and 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; and

WHEREAS, The Measure RR Implementation Plan included, among other things, the development of playground and campus exterior upgrade projects within the category of need for Critical Replacements and Upgrade of School Building/Site Systems and Components; and

WHEREAS, These proposed Projects will address the most deteriorated paving conditions and transform playground areas; and

WHEREAS, The proposed Projects include, but are not limited to, greening and landscaping improvements throughout the campus to meet the District's goal of schoolyards to be 30% green/natural, paving replacement in playgrounds and other areas, solar reflective coating in playgrounds, privacy fencing where needed, exterior painting of all buildings and structures, and accessibility upgrades; and

WHEREAS, Additionally, the proposed project at Dolores Street Elementary School (Dolores) will incorporate Bond Program funds earmarked in the Implementation Plan for the Americans with Disabilities Act (ADA) Transition Plan Implementation. On October 10, 2017, the Board approved the Self-Evaluation and Transition Plan (Transition Plan) under the ADA to further Los Angeles Unified efforts to comply with ADA Title II program accessibility requirements. The Transition Plan identified program accessibility upgrades as a priority at Dolores and these have been incorporated into the Project as described in Exhibit A; and

RESOLUTION 2024-39

RECOMMENDING BOARD APPROVAL TO DEFINE AND APPROVE SEVEN PLAYGROUND AND CAMPUS EXTERIOR UPGRADE PROJECTS AND AMEND THE FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN TO INCORPORATE THEREIN

WHEREAS, The \$27,861,742 budget for the proposed Project at Dolores includes \$8,215,000 for accessibility upgrades. Bond Program funds targeted for the ADA Transition Plan Implementation will be transferred to funds earmarked in the SUP for critical replacements and upgrades of school building/site systems and components; and

WHEREAS, District Staff has determined that the proposed Projects are necessary to improve student health, safety, and educational quality; and

WHEREAS, The Board of Education’s approval of the proposed Projects will authorize District Staff to proceed with the expenditure of Bond Program funds to undertake the Projects in accordance with the provisions set forth in Los Angeles Unified local bond measures K, R, Y, Q, and RR; and

WHEREAS, The District Office of General Counsel has reviewed the proposed Projects and determined that they may proceed to the Bond Oversight Committee for its consideration for recommendation to the Board of Education.

WHEREAS, District staff has concluded that this proposed Facilities SEP amendment will facilitate Los Angeles Unified’s ability to successfully complete the Facilities SEP.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The School Construction Citizens’ Bond Oversight Committee recommends that the Board of Education define and approve seven Playground and Campus Exterior Upgrade Projects, with a combined budget of \$93,047,853, and amend the Facilities SEP to incorporate therein, as described in Board Report No. 101-24/25, 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 December 12, 2024, by the following vote:

AYES:

ABSTENTIONS:

NAYS:

ABSENCES:

D. Michael Hamner
Chair

Robert Campbell
Vice-Chair



Board of Education Report

File #: Rep-101-24/25, **Version:** 1

Define and Approve Seven Playground and Campus Exterior Upgrade Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein

January 14, 2025

Facilities Services Division

Action Proposed:

Define and approve seven Playground and Campus Exterior Upgrade Projects (Projects), as described in Exhibit A, and amend the Facilities Services Division (Facilities) Strategic Execution Plan (SEP) to incorporate therein. The combined budget for the proposed Projects is \$93,047,853.

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 and approved the Measure RR Implementation Plan (Implementation Plan) to help guide the identification of sites and development of project proposals. The Implementation Plan included, among other things, the development of playground and campus exterior upgrade projects within the category of need for Critical Replacements and Upgrades of School Building/Site Systems and Components. These proposed Projects will address the most deteriorated paving conditions and transform playground areas.

The proposed Projects include, but are not limited to, greening and landscaping improvements throughout the campus to meet the District's goal of schoolyards to be 30% green/natural, paving replacement in playgrounds and other areas, solar reflective coating in playgrounds, privacy fencing where needed, exterior painting of all buildings and structures, and accessibility upgrades, as described in Exhibit A.

Additionally, the proposed project at Dolores Street Elementary School (Dolores) will incorporate Bond Program funds earmarked in the Implementation Plan for the Americans with Disabilities Act (ADA) Transition Plan Implementation. On October 10, 2017, the Board approved the Self-Evaluation and Transition Plan (Transition Plan) under the ADA to further Los Angeles Unified efforts to comply with ADA Title II program accessibility requirements. The Transition Plan identified program accessibility upgrades as a priority at Dolores and these have been incorporated into the Project as described in Exhibit A.

Bond Oversight Committee Recommendations:

This item was considered by the School Construction Bond Citizens' Oversight Committee (BOC) at its meeting on December 12, 2024, as referenced in Exhibit B. The presentation that was provided is included as Exhibit C. Staff has concluded that this proposed Facilities SEP amendment is in alignment with BOC recommendations and will facilitate Los Angeles Unified's ability to successfully implement the Facilities SEP.

Expected Outcomes:

Staff anticipates the Board will adopt this proposed amendment to the Facilities SEP to define and approve the seven proposed Projects. Approval will authorize staff to proceed with the implementation of the proposed Projects to improve student health, safety, and educational quality.

Board Options and Consequences:

Adoption of the proposed action will authorize staff to proceed with the expenditure of Bond Program funds to undertake the proposed Projects in accordance with the provisions set forth in Los Angeles Unified local bond measures K, R, Y, Q, and RR. If the proposed action is not approved, Bond Program funds will not be expended, and playground and campus exterior upgrade needs will remain unaddressed.

Policy Implications:

The proposal is consistent with Los Angeles Unified’s long-term goal to address unmet school facilities needs and significantly improve the conditions of aging and deteriorating school facilities as described in Los Angeles Unified local bond measures. The proposed action advances Los Angeles Unified’s 2022-2026 Strategic Plan Pillar 4 Operational Effectiveness Modernizing Infrastructure by providing playground and campus exterior upgrades at schools.

Budget Impact:

The combined budget for the seven proposed Projects is \$93,047,853. The proposed Projects will be funded with Bond Program funds earmarked specifically for critical replacements and upgrades of school building/site systems and components.

The \$27,861,742 budget for the proposed Project at Dolores includes \$8,215,000 for accessibility upgrades. Bond Program funds targeted for the ADA Transition Plan Implementation will be transferred to funds earmarked in the SUP for critical replacements and upgrades of school building/site systems and components.

Each Project budget was prepared based on the current information known and assumptions about the proposed Project scope, site conditions, and market conditions. Individual 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 each proposed Project.

Student Impact:

Approval of the proposed Projects enables the District to continue ongoing efforts to undertake facilities improvements that help ensure more than 3,000 current and future students attending the seven schools are provided with a safe school environment that promotes teaching and learning.

Equity Impact:

Facilities Condition Assessment data identified schools with the worst paving condition based on age, aesthetics, deterioration, health and safety concerns, and weighting factors for paving condition and the Los Angeles Unified Greening Index was applied to achieve an equitable distribution to prioritize schools across the District for development of a proposed Project.

Issues and Analysis:

It may be necessary to undertake feasibility studies, site analysis, scoping, and/or due diligence activities on the proposed Projects prior to initiating design. As necessary, the Office of Environmental Health and Safety (OEHS) will evaluate the proposed Projects in accordance with the California Environmental Quality Act (CEQA) to ensure compliance. If, through the planning and design process, it is determined the proposed

File #: Rep-101-24/25, **Version:** 1

Project scopes will not sufficiently address the critical needs identified, the proposed Project scopes, schedule, and budget will be revised accordingly.

Attachments:

Exhibit A - Seven Playground and Campus Exterior Upgrade Projects

Exhibit B - BOC Resolution

Exhibit C - BOC Presentation

Informatives:

None

Submitted:

11/25/24

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:

PRESENTED BY:

NOLBERTO DELGADILLO
Deputy Chief Financial Officer

ISSAM DAHDUL
Director of Facilities Planning and
Development

___ Approved as to budget impact statement.

LOS ANGELES UNIFIED SCHOOL DISTRICT
Board of Education Report

Exhibit A
Seven Playground and Campus Exterior Upgrade Projects

1. Atwater Elementary School – Playground and Campus Exterior Upgrade Project

- *Board District 5 – Karla Griego, Region West*
- *Project Scope*
 - Replace approximately 66,000 square feet of paving in the main and kindergarten playgrounds.
 - Hardscape upgrades inclusive of solar reflective coating at playgrounds.
 - Replacement of playground equipment as necessary.
 - Greening improvements may include playfields with new irrigation, outdoor learning and activity stations, landscaping, and planting areas to meet the District’s goal for schoolyards to be 30% green/natural (currently the schoolyard is approximately 32% green).
 - Installation of privacy fencing as required.
 - Painting the exterior of existing buildings and structures.
 - Upgrades to existing trash enclosure.
 - Infrastructure upgrades including sanitary sewer and storm drainage utilities as necessary.
 - Requirements from the Americans with Disabilities Act (ADA), Division of the State Architect (DSA), California Environmental Quality Act (CEQA), Department of Toxic Substances Control (DTSC), or other improvements to ensure compliance with local, state, and federal requirements.
- *Project Budget:* \$8,626,490
- *Project Schedule:* Construction is anticipated to begin in Q2-2027 and completed in Q2-2029.

2. Dolores Street Elementary School – Playground and Campus Exterior Upgrade Project with ADA Improvements

- *Board District 7 – Tanya Ortiz Franklin, Region South*
- *Project Scope*
 - Replace approximately 115,000 square feet of paving in two main playgrounds (North and South) and two kindergarten playgrounds.
 - Hardscape upgrades inclusive of solar reflective coating at playgrounds.
 - Replacement of playground equipment as necessary.
 - Greening improvements may include playfields with new irrigation, outdoor learning and activity stations, landscaping, and planting areas to meet the District’s goal for schoolyards to be 30% green/natural (currently the schoolyard is approximately 1.7% green).
 - Installation of privacy fencing as required.
 - Painting the exterior of existing buildings and structures.
 - Upgrades to existing trash enclosure.
 - Infrastructure upgrades including sanitary sewer and storm drainage utilities as necessary.
 - Includes correction, replacement, or installation of 11 paths of travel, 10 restrooms, six drinking fountains, one concrete ramp, three metal ramps, one assembly seating area, one stage lift with stage adapt, one parking area, and other accessibility upgrades, in order to provide programmatic access.
 - Requirements from the ADA, DSA, CEQA, DTSC, or other improvements to ensure compliance with local, state, and federal requirements.
- *Project Budget:* \$27,861,742
- *Project Schedule:* Construction is anticipated to begin in Q2-2027 and completed in Q4-2029.

LOS ANGELES UNIFIED SCHOOL DISTRICT
Board of Education Report

Exhibit A
Seven Playground and Campus Exterior Upgrade Projects

3. MacArthur Park Elementary School for the Visual and Performing Arts – Playground and Campus Exterior Upgrade Project

- *Board District 2 – Dr. Rocío Rivas, Region East*
- *Project Scope*
 - Replace approximately 18,000 square feet of paving in the main and kindergarten playgrounds.
 - Hardscape upgrades inclusive of solar reflective coating at playgrounds.
 - Replacement of playground equipment as necessary.
 - Greening improvements may include playfields with new irrigation, outdoor learning and activity stations, landscaping, and planting areas to meet the District’s goal for schoolyards to be 30% green/natural (currently the schoolyard is approximately 26% green).
 - Installation of privacy fencing as required.
 - Painting the exterior of existing buildings and structures.
 - Infrastructure upgrades including sanitary sewer and storm drainage utilities as necessary.
 - Requirements from the ADA, DSA, CEQA, DTSC, or other improvements to ensure compliance with local, state, and federal requirements.
- *Project Budget:* \$5,444,141
- *Project Schedule:* Construction is anticipated to begin in Q2-2027 and completed in Q4-2028.

4. Monlux Elementary School – Playground and Campus Exterior Upgrade Project

- *Board District 6 – Kelly Gonez, Region North*
- *Project Scope*
 - Replace approximately 87,000 square feet of paving in the main and kindergarten playgrounds and lunch shelter area.
 - Hardscape upgrades inclusive of solar reflective coating at playgrounds.
 - Replacement of playground equipment as necessary.
 - Greening improvements may include playfields with new irrigation, outdoor learning and activity stations, landscaping, and planting areas to meet the District’s goal for schoolyards to be 30% green/natural (currently the schoolyard is approximately 19% green).
 - Installation of privacy fencing as required.
 - Painting the exterior of existing buildings and structures.
 - Provide new trash enclosure.
 - Infrastructure upgrades including sanitary sewer and storm drainage utilities as necessary.
 - Requirements from the ADA, DSA, CEQA, DTSC, or other improvements to ensure compliance with local, state, and federal requirements.
- *Project Budget:* \$14,134,315
- *Project Schedule:* Construction is anticipated to begin in Q2-2027 and completed in Q2-2029.

LOS ANGELES UNIFIED SCHOOL DISTRICT
Board of Education Report

Exhibit A
Seven Playground and Campus Exterior Upgrade Projects

5. Palms Elementary School – Playground and Campus Exterior Upgrade Project

- *Board District 1 – Sherlett Hendy Newbill, Region West*
- *Project Scope*
 - Replace approximately 53,000 square feet of paving in the main and kindergarten playgrounds and lunch shelter area.
 - Hardscape upgrades inclusive of solar reflective coating at playgrounds.
 - Replacement of playground equipment as necessary.
 - Greening improvements may include playfields with new irrigation, outdoor learning and activity stations, landscaping, and planting areas to meet the District’s goal for schoolyards to be 30% green/natural (currently the schoolyard is approximately 6% green).
 - Installation of privacy fencing as required.
 - Painting the exterior of existing buildings and structures.
 - Upgrades to existing trash enclosure.
 - Infrastructure upgrades including sanitary sewer and storm drainage utilities as necessary.
 - Requirements from the ADA, DSA, CEQA, DTSC, or other improvements to ensure compliance with local, state, and federal requirements.
- *Project Budget:* \$9,131,296
- *Project Schedule:* Construction is anticipated to begin in Q2-2027 and completed in Q2-2029.

6. Roscomare Elementary School – Playground and Campus Exterior Upgrade Project

- *Board District 4 – Nick Melvoin, Region West*
- *Project Scope*
 - Replace approximately 80,000 square feet of paving in the main and kindergarten playgrounds.
 - Hardscape upgrades inclusive of solar reflective coating at playgrounds.
 - Replacement of playground equipment as necessary.
 - Greening improvements may include playfields with new irrigation, outdoor learning and activity stations, landscaping, and planting areas to meet the District’s goal for schoolyards to be 30% green/natural (currently the schoolyard is approximately 25% green).
 - Installation of privacy fencing as required.
 - Painting the exterior of existing buildings and structures.
 - Upgrades to existing trash enclosure.
 - Infrastructure upgrades including sanitary sewer and storm drainage utilities as necessary.
 - Requirements from the ADA, DSA, CEQA, DTSC, or other improvements to ensure compliance with local, state, and federal requirements.
- *Project Budget:* \$12,201,794
- *Project Schedule:* Construction is anticipated to begin in Q2-2027 and completed in Q2-2029.

LOS ANGELES UNIFIED SCHOOL DISTRICT
Board of Education Report

Exhibit A
Seven Playground and Campus Exterior Upgrade Projects

7. Woodland Hills Elementary Charter for Enriched Studies – Playground and Campus Exterior Upgrade Project

- *Board District 4 – Nick Melvoin, Region North*
- *Project Scope*
 - Replace approximately 62,000 square feet of paving in the two main playgrounds (upper and lower), kindergarten playground, and the north campus schoolyard.
 - Hardscape upgrades inclusive of solar reflective coating at playgrounds.
 - Replacement of playground equipment as necessary.
 - Greening improvements may include playfields with new irrigation, outdoor learning and activity stations, landscaping, and planting areas to meet the District’s goal for schoolyards to be 30% green/natural (currently the schoolyard is approximately 8% green).
 - Installation of privacy fencing and replacement of retaining walls at new fence posts, as required.
 - Painting the exterior of existing buildings, structures, and retaining/planter walls.
 - Provide new trash enclosure.
 - Infrastructure upgrades including sanitary sewer and storm drainage utilities as necessary.
 - Requirements from the ADA, DSA, CEQA, DTSC, or other improvements to ensure compliance with local, state, and federal requirements.
- *Project Budget:* \$15,648,075
- *Project Schedule:* Construction is anticipated to begin in Q2-2027 and completed in Q2-2029.



LAUSD
UNIFIED

Playground & Campus Exterior Upgrade Projects

Bond Oversight Committee Meeting
December 12, 2024

Playground & Campus Exterior Upgrades

- At 30 Elementary Schools
 - Address the most deteriorated asphalt paving conditions and transform playground areas
- Projects will provide:
 - Landscaping, planters, trees, greening, outdoor and activity stations
 - Replacement of deteriorated asphalt playgrounds and other areas
 - Solar reflective coating in playground areas
 - Sitewide exterior painting and privacy fencing, as needed
- Anticipated Board Action
 - February 2023 through March 2025
 - Sites with the lowest paving remaining service life will be prioritized

Identifying and Prioritizing Projects

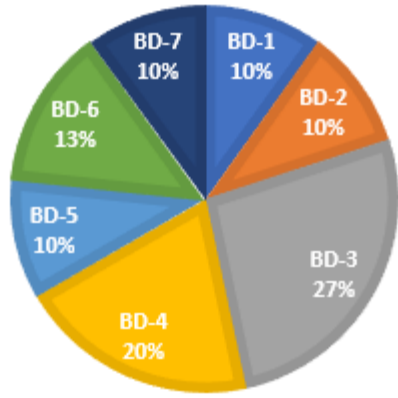
The Worst, First -- Paving Condition:

Facilities Condition Assessment data to identify a Top 75 Schools Priority List from which to draw 30 schools with the worst paving condition based on age & aesthetics, deterioration, health & safety concerns.

The Distribution Ratio:

Weighting factors for paving condition and the Greening Index applied to the Top 75 Schools Priority List to achieve a more equitable distribution for 30 eligible projects across the District.

Board District	No. of Schools
BD-1	3
BD-2	3
BD-3	8
BD-4	6
BD-5	3
BD-6	4
BD-7	3
Total	30



Playground & Campus Exterior Upgrade Projects, Group 3

Item	Board District	Region	Site	Budget	Anticipated Construction Start	Anticipated Construction Completion
1	5	West	Atwater ES	\$8,626,490	Q2-2027	Q2-2029
2	7	South	Dolores Street ES	\$27,861,742	Q2-2027	Q4-2029
3	2	East	MacArthur Park VPA ES	\$5,444,141	Q2-2027	Q4-2028
4	6	North	Monlux ES	\$14,134,315	Q2-2027	Q2-2029
5	1	West	Palms ES	\$9,131,296	Q2-2027	Q2-2029
6	4	West	Roscomare ES	\$12,201,794	Q2-2027	Q2-2029
7	4	North	Woodland Hills CES	\$15,648,075	Q2-2027	Q2-2029
Total:				\$93,047,853		

- These projects include, but are not limited to:
 - Removal and replacement of the paving at the main & kindergarten playground areas (and some lunch shelter areas)
 - Hardscape upgrades inclusive of solar reflective coating at playgrounds
 - Replacement of playground equipment as necessary
 - Improvements necessary to meet the District's goal for schoolyards to be 30% green/natural
 - Installation of privacy fencing as required
 - Painting the exterior of existing buildings and structures
 - Upgrades to trash enclosure
 - Infrastructure upgrades including sanitary sewer and storm drainage utilities as necessary
 - Requirements from the Americans with Disabilities Act (ADA), Division of the State Architect (DSA), California Environmental Quality Act (CEQA), Department of Toxic Substances Control (DTSC), or other improvements to ensure compliance with local, state, and federal requirements

Concept Photos

Solar Reflective Asphalt



Outdoor Learning Areas



Atwater ES – Playground & Campus Exterior Upgrade Project

Board District 5

Region West

Project Scope

Buildings/Structures

- Painting the exterior of existing buildings and structures

Site Improvements

- Replace approximately 66,000 square feet of paving in the main and kindergarten playgrounds
- Hardscape upgrades inclusive of solar reflective coating at playgrounds
- Replacement of playground equipment as necessary
- Greening improvements may include playfields with new irrigation, outdoor learning and activity stations, landscaping, and planting areas to meet the District's goal for schoolyards to be 30% green/natural* (currently the schoolyard is approximately 32% green)
- Installation of privacy fencing as required
- Upgrades to existing trash enclosure
- Infrastructure upgrades including storm drainage and utilities as necessary
- Requirements from the Americans with Disabilities Act (ADA), Division of the State Architect (DSA), California Environmental Quality Act (CEQA), Department of Toxic Substances Control (DTSC), or other improvements to ensure compliance with local, state, and federal requirements

Project Budget

\$8,626,490

- | | |
|------------------------|-------|
| • Site & Environmental | 2.8% |
| • Plans | 10.5% |
| • Construction | 69.7% |
| • Management | 10.8% |
| • Other/Reserve | 6.2% |

Anticipated Construction Schedule

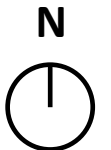
- | | |
|-------------------------|---------|
| • Construction Start | Q2-2027 |
| • Construction Complete | Q2-2029 |

* Board adopted Green School for All Resolution, September 2022



LEGEND

 Development Zone



Atwater ES – Playground & Campus Exterior Upgrade Project (Continued)

Board District 5

Region West



Playground looking southwest



Playground looking northeast

Dolores Street ES – Playground and Campus Exterior Upgrade with ADA Improvements Project

Board District 7

Region South

Project Scope

Buildings/Structures

- Painting the exterior of existing buildings and structures

Site Improvements

- Replace approximately 115,000 square feet of paving in two main playgrounds (North and South) and two kindergarten playgrounds
- Hardscape upgrades inclusive of solar reflective coating at playgrounds
- Replacement of playground equipment as necessary
- Greening improvements may include playfields with new irrigation, outdoor learning and activity stations, landscaping, and planting areas to meet the District's goal for schoolyards to be 30% green/natural* (currently the schoolyard is approximately 1.7% green)
- Installation of privacy fencing as required
- Upgrades to existing trash enclosure
- Infrastructure upgrades including sanitary sewer and storm drainage utilities as necessary
- Includes correction, replacement, or installation of 11 paths of travel, 10 restrooms, 6 drinking fountains, 1 concrete ramp, 3 metal ramps, 1 assembly seating area, 1 stage lift with stage adapt, 1 parking area, and other miscellaneous upgrades in order to provide programmatic access
- Requirements from the ADA, DSA, CEQA, DTSC, or other improvements to ensure compliance with local, state, and federal requirements

Project Budget

\$27,861,742**

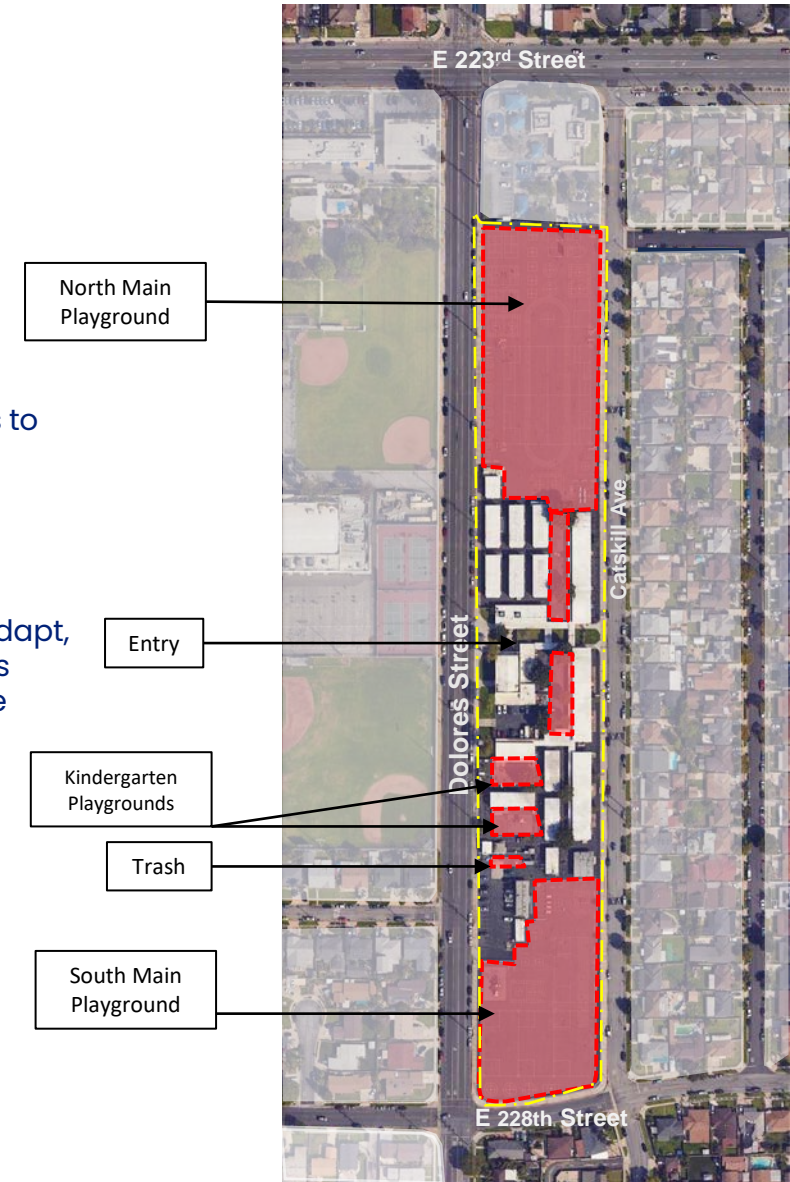
- | | |
|------------------------|-------|
| • Site & Environmental | 1.5% |
| • Plans | 11% |
| • Construction | 72.9% |
| • Management | 8% |
| • Other/Reserve | 6.6% |

Anticipated Construction Schedule

- | | |
|-------------------------|---------|
| • Construction Start | Q2-2027 |
| • Construction Complete | Q4-2029 |

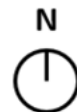
* Board adopted Green School for All Resolution, September 2022

** \$8,215,000 is being transferred to this project from the ADA Transition Plan Implementation Plan Program



LEGEND

 Development Zone



Dolores Street ES – Playground and Campus Exterior Upgrade with ADA Improvements Project (Continued)

*Board District 7
Region South*



Playground looking south



Playground looking north

MacArthur Park ES for the Visual and Performing Arts – Playground & Campus Exterior Upgrade

Project

Board District 2

Region East

Project Scope

Buildings/Structures

- Painting the exterior of existing buildings and structures

Site Improvements

- Replace approximately 18,000 square feet of paving in the main and kindergarten playgrounds
- Hardscape upgrades inclusive of solar reflective coating at playgrounds
- Replacement of playground equipment as necessary
- Greening improvements may include playfields with new irrigation, outdoor learning and activity stations, landscaping, and planting areas to meet the District's goal for schoolyards to be 30% green/natural* (currently the schoolyard is approximately 26% green)
- Installation of privacy fencing as required
- Infrastructure upgrades including storm drainage and utilities as necessary
- Requirements from the Americans with Disabilities Act (ADA), Division of the State Architect (DSA), California Environmental Quality Act (CEQA), Department of Toxic Substances Control (DTSC), or other improvements to ensure compliance with local, state, and federal requirements

Project Budget

\$5,444,141

- | | |
|------------------------|-------|
| • Site & Environmental | 3.9% |
| • Plans | 10.2% |
| • Construction | 67.8% |
| • Management | 12.1% |
| • Other/Reserve | 6% |

Anticipated Construction Schedule

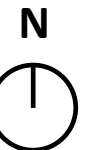
- | | |
|-------------------------|---------|
| • Construction Start | Q2-2027 |
| • Construction Complete | Q4-2028 |

* Board adopted Green School for All Resolution, September 2022



LEGEND

 Development Zone



MacArthur Park ES for the Visual and Performing Arts – Playground & Campus Exterior Upgrade Project (Continued)

Board District 2
Region East



Playground looking south



Playground looking west

Monlux ES – Playground and Campus Exterior Upgrade Project

Board District 6
Region North

Project Scope

Buildings/Structures

- Painting the exterior of existing buildings and structures

Site Improvements

- Replace approximately 87,000 square feet of paving in the main and kindergarten playgrounds and lunch shelter area
- Hardscape upgrades inclusive of solar reflective coating at playgrounds.
- Replacement of playground equipment, as necessary
- Greening improvements may include playfields with new irrigation, outdoor learning and activity stations, landscaping, and planting areas to meet the District's goal for schoolyards to be 30% green/natural* (currently the schoolyard is approximately 19% green)
- Installation of privacy fencing as required
- Provide new trash enclosure
- Infrastructure upgrades including sanitary sewer and storm drainage utilities, as necessary
- Requirements from the Americans with Disabilities Act (ADA), Division of the State Architect (DSA), California Environmental Quality Act (CEQA), Department of Toxic Substances Control (DTSC), or other improvements to ensure compliance with local, state, and federal requirements

Project Budget

• Site & Environmental	\$14,134,315
• Plans	2.2%
• Construction	10.8%
• Management	71.9%
• Other/Reserve	8.7%
	6.4%

Anticipated Construction Schedule

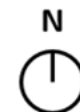
- Construction Start Q2-2027
- Construction Complete Q2-2029

* Board adopted Green School for All Resolution, September 2022



LEGEND

 Development Zone



Monlux ES – Playground and Campus Exterior Upgrade Project (Continued)

Board District 6

Region North



Playground looking north



Main school entry

Palms ES – Playground and Campus Exterior Upgrade Project

Board District 1
Region West

Project Scope

Buildings/Structures

- Painting the exterior of existing buildings and structures

Site Improvements

- Replace approximately 53,000 square feet of paving in the main and kindergarten playgrounds and lunch shelter area
- Hardscape upgrades inclusive of solar reflective coating at playgrounds
- Replacement of playground equipment as necessary
- Greening improvements may include playfields with new irrigation, outdoor learning and activity stations, landscaping, and planting areas to meet the District's goal for schoolyards to be 30% green/natural * (currently the schoolyard is approximately 6% green)
- Installation of privacy fencing as required
- Upgrades to existing trash enclosure
- Infrastructure upgrades including sanitary sewer and storm drainage utilities as necessary
- Requirements from the Americans with Disabilities Act (ADA), Division of the State Architect (DSA), California Environmental Quality Act (CEQA), Department of Toxic Substances Control (DTSC), or other improvements to ensure compliance with local, state, and federal requirements

Project Budget

	\$9,131,296
• Site & Environmental	2.6%
• Plans	10.6%
• Construction	70.1%
• Management	10.5%
• Other/Reserve	6.2%

Anticipated Construction Schedule

- Construction Start Q2-2027
- Construction Complete Q2-2029

* Board adopted Green School for All Resolution, September 2022



LEGEND
[Red dashed box] Development Zone



Palms ES – Playground and Campus Exterior Upgrade Project (Continued)

Board District 1

Region West



Playground looking north



Kindergarten Yard looking north

Roscomare ES – Playground and Campus Exterior Upgrade Project

Board District 4
Region West

Project Scope

Buildings/Structures

- Painting the exterior of existing buildings and structures

Site Improvements

- Replace approximately 80,000 square feet of paving in the main and kindergarten playgrounds
- Hardscape upgrades inclusive of solar reflective coating at playgrounds
- Replacement of playground equipment as necessary
- Greening improvements may include playfields with new irrigation, outdoor learning and activity stations, landscaping, and planting areas to meet the District's goal for schoolyards to be 30% green/natural* (currently the schoolyard is approximately 25% green)
- Installation of privacy fencing as required
- Upgrades to existing trash enclosure
- Infrastructure upgrades including storm drainage and utilities as necessary
- Requirements from the Americans with Disabilities Act (ADA), Division of the State Architect (DSA), California Environmental Quality Act (CEQA), Department of Toxic Substances Control (DTSC), or other improvements to ensure compliance with local, state, and federal requirements

Project Budget

• Site & Environmental	\$12,201,794
• Plans	2%
• Construction	10.7%
• Management	71.6%
• Other/Reserve	9.3%
	6.4%

Anticipated Construction Schedule

- Construction Start Q2-2027
- Construction Complete Q2-2029

* Board adopted Green School for All Resolution, September 2022



LEGEND

 Development Zone



Roscomare ES – Playground and Campus Exterior Upgrade Project (Continued)

Board District 4
Region West



Playground looking south



Playground looking north

Woodland Hills EC for Enriched Studies – Playground and Campus Exterior Upgrade Project

Board District 4
Region North

Project Scope

Buildings/Structures

- Painting the exterior of existing buildings, structures, and retaining/planter walls

Site Improvements

- Replace approximately 62,000 square feet of paving in the two main playgrounds (upper and lower), kindergarten playground, and the North Campus schoolyard.
- Hardscape upgrades inclusive of solar reflective coating at playgrounds
- Replacement of playground equipment, as necessary
- Greening improvements may include playfields with new irrigation, outdoor learning and activity stations, landscaping, and planting areas to meet the District’s goal for schoolyards to be 30% green/natural* (currently the schoolyard is approximately 8% green)
- Installation of privacy fencing and replacement of retaining walls at fence posts, as required
- Provide new trash enclosure
- Infrastructure upgrades including sanitary sewer and storm drainage utilities, as necessary
- Requirements from the Americans with Disabilities Act (ADA), Division of the State Architect (DSA), California Environmental Quality Act (CEQA), Department of Toxic Substances Control (DTSC), or other improvements to ensure compliance with local, state, and federal requirements

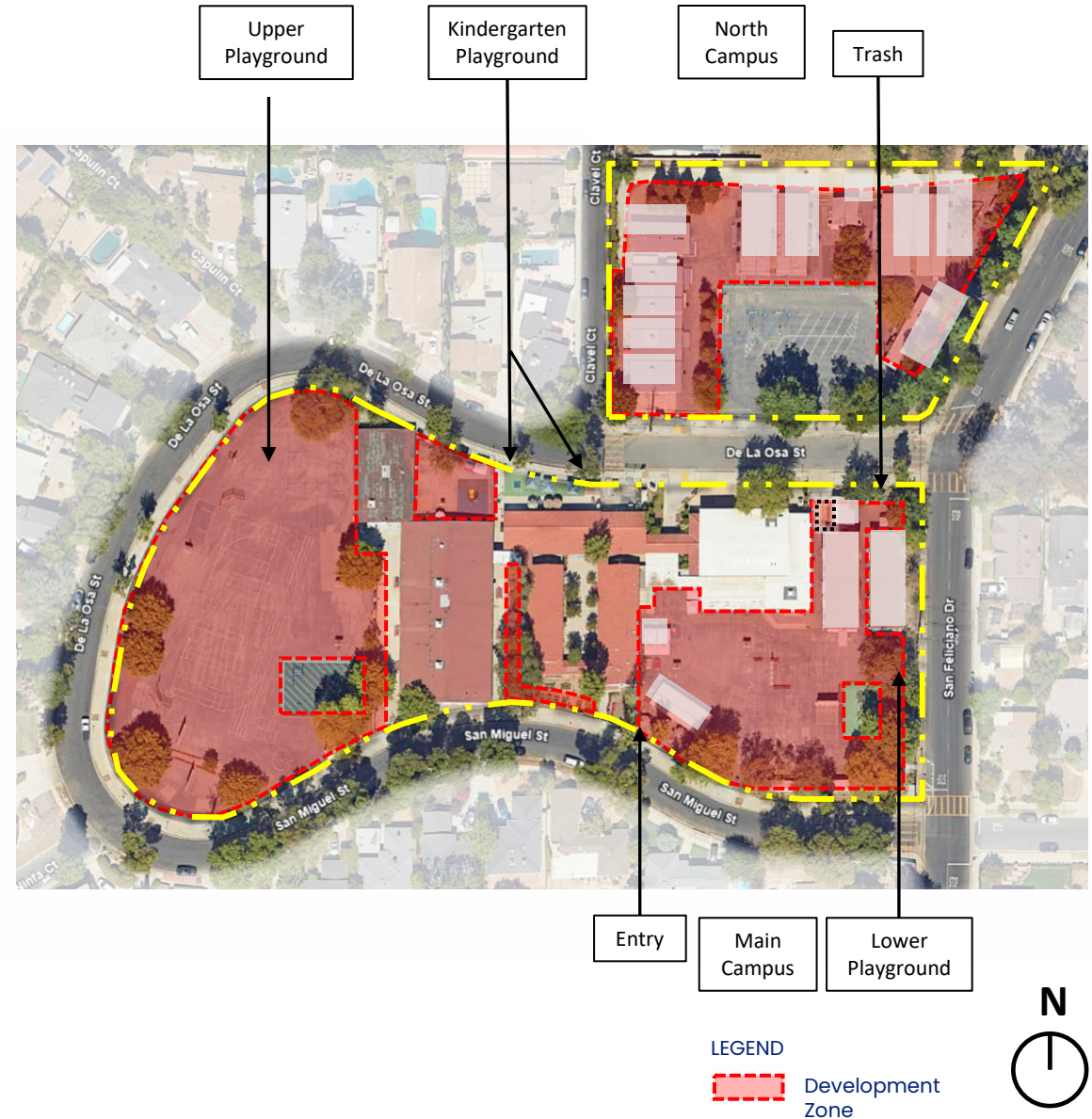
Project Budget

	\$15,648,075
• Site & Environmental	1.9%
• Plans	11%
• Construction	72.1%
• Management	8.5%
• Other/Reserve	6.5%

Anticipated Construction Schedule

• Construction Start	Q2-2027
• Construction Complete	Q2-2029

* Board adopted Green School for All Resolution, September 2022



Woodland Hills EC for Enriched Studies – Playground and Campus Exterior Upgrade Project (Continued)

*Board District 4
Region North*



Upper playground looking north



Lower playground looking east

Questions?

AGENDA ITEM

#6

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

D. Michael Hamner, FAIA, Chair
American Institute of Architects
Robert Campbell, Vice-Chair
L.A. Co. Auditor-Controller's Office
Dr. Samantha Rowles, Secretary
LAUSD Student Parent
Patrick MacFarlane, Executive Committee
Early Education Coalition
Scott Pansky, Executive Committee
L.A. Area Chamber of Commerce

Joseph P. Buchman – Legal Counsel
Burke, Williams & Sorensen, LLP
Lori Raineri and Keith Weaver – Oversight Consultants
Government Financial Services Joint Powers Authority

Neelura Bell
CA Charter School Association
Sandra Betts
CA Tax Reform Assn.
Chad Boggio
L.A. Co. Federation of Labor AFL-CIO
Aleigh Lewis
L.A. City Controller's Office
Jennifer McDowell
L.A. City Mayor's Office
Brian Mello
Assoc. General Contractors of CA
Santa Ramirez
Tenth District PTSA

William O. Ross IV
31st District PTSA
Dr. Bevin Ashenmiller (Alternate)
Tenth District PTSA
Ashley Kaiser (Alternate)
Assoc. General Contractors of CA
Connie Yee (Alternate)
L.A. Co. Auditor-Controller's Office
Vacant
Senior Citizens' Organization
Vacant
LAUSD Student Parent
Timothy Popejoy
Bond Oversight Administrator
Perla Zitle
Bond Oversight Coordinator

RESOLUTION 2024-40

BOARD REPORT NO. 149-24/25

RECOMMENDING BOARD APPROVAL TO DEFINE AND APPROVE TWO PROJECTS TO PROVIDE CRITICAL REPLACEMENTS AND UPGRADES OF SCHOOL BUILDING/SITE SYSTEMS AND COMPONENTS AND AMEND THE FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN TO INCORPORATE THEREIN

WHEREAS, District Staff proposes that the Board of Education (Board) define and approve two projects that provide critical replacements and upgrades (Projects) with a combined budget of \$6,366,108 as described in Board Report 149-24/25 attached hereto, and amend the Facilities Services Division (Facilities) Strategic Execution Plan (SEP) to incorporate therein, 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, as legally permissible, to implement the proposed projects, including budget modifications and the purchase of equipment and materials; and

WHEREAS, Projects developed under the School Upgrade Program category of need, Critical Replacements and Upgrades of School Building/Site Systems and Components, will replace failing building systems that create safety concerns and are disruptive to school operations. 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; and

WHEREAS, The proposed Projects include providing roofing replacement at Thomas A. Edison Middle School and stormwater system replacement at Verdugo Hills High School; and

WHEREAS, The proposed Projects are consistent with the Los Angeles Unified School District (Los Angeles Unified or 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 Los Angeles Unified local bond measures; and

RESOLUTION 2024-40

RECOMMENDING BOARD APPROVAL TO DEFINE AND APPROVE TWO PROJECTS TO PROVIDE CRITICAL REPLACEMENTS AND UPGRADES OF SCHOOL BUILDING/SITE SYSTEMS AND COMPONENTS AND AMEND THE FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN TO INCORPORATE THEREIN

WHEREAS, District Staff has determined that the proposed Projects are necessary to improve student health, safety, and educational quality; and

WHEREAS, the Board of Education’s approval of the proposed Projects will authorize District Staff to proceed with the expenditure of bond funds to undertake the Projects in accordance with the provisions set forth in Los Angeles Unified local bond measures K, R, Y, Q, RR, and US; and

WHEREAS, the District’s Office of the General Counsel has reviewed the proposed Projects and determined that they may proceed to the School Construction Citizens’ Bond Oversight Committee (BOC) for its consideration for recommendation to the Board of Education; and

WHEREAS, District staff has concluded that this proposed Facilities SEP amendment will facilitate Los Angeles Unified’s ability to successfully complete the Facilities SEP.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The BOC recommends that the Board of Education define and approve two projects that provide critical replacements and upgrades with a combined budget of \$6,366,108 and amend the Facilities SEP to incorporate therein, as described in Board Report 149-24/25, 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 School District Board of Education and posted on the BOC’s website.
3. The District 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 the District.

ADOPTED on December 12, 2024, by the following vote:

AYES:

ABSTENTIONS:

NAYS:

ABSENCES:

D. Michael Hamner
Chair

Robert Campbell
Vice-Chair



Board of Education Report

File #: Rep-149-24/25, **Version:** 1

Define and Approve Two Projects to Provide Critical Replacements and Upgrades of School Building/Site Systems and Components and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein

January 14, 2025

Facilities Services Division

Action Proposed:

Define and approve two projects to provide critical replacements and upgrades of school building/site systems and components, as listed on Exhibit A, and amend the Facilities Services Division (Facilities) Strategic Execution Plan (SEP) to incorporate therein. The total combined budget for these proposed projects is \$6,366,108.

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:

Priorities for the expenditure of capital funding are evaluated to ensure the District's most pressing priorities are being addressed. More than 60 percent of Los Angeles Unified School District (Los Angeles Unified or District) school buildings were built more than 50 years ago, with more than \$80 billion of unfunded school facilities needs identified Districtwide, and these needs grow every year. As the District's capital needs far exceed available funding, the most pressing unfunded critical needs will continue to be addressed based on an evaluation of known facilities conditions and needs at schools. Projects developed under this category of need, Critical Replacements and Upgrades of School Building/Site Systems and Components, will replace failing building systems that create safety concerns and are disruptive to school operations. 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.

The project proposals contained in this Board Report align with these priorities. Exhibit A includes a project to provide roofing replacement at Thomas A. Edison Middle School and a project to provide stormwater system replacement at Verdugo Hills High School.

Bond Oversight Committee Recommendations:

This item was considered by the School Construction Bond Citizens' Oversight Committee (BOC) at its meeting on December 12, 2024, as referenced in Exhibit B. The presentation that was provided is included as Exhibit C. Staff has concluded that this proposed Facilities SEP amendment is in alignment with BOC recommendations and will facilitate Los Angeles Unified's ability to successfully implement the Facilities SEP.

Expected Outcomes:

Staff anticipates that the Board of Education will adopt the proposed amendment to the Facilities SEP to define and approve two projects that address critical replacement and upgrade needs. Approval will authorize staff to

proceed with the implementation of the proposed projects to improve student health, safety, and educational quality.

Board Options and Consequences:

Adoption of the proposed action will authorize staff to proceed with the expenditure of Bond Program funds to undertake the proposed projects in accordance with the provisions set forth in Los Angeles Unified local bond measures K, R, Y, Q, RR, and US. If the proposed action is not approved, Bond Program funds will not be expended, and critical replacement and upgrade needs will remain unaddressed.

Policy Implications:

The proposal is consistent with Los Angeles Unified’s long-term goal to address unmet school facilities needs and significantly improve the conditions of aging and deteriorating school facilities as described in Los Angeles Unified local bond measures. The proposed action advances Los Angeles Unified’s 2022-2026 Strategic Plan, Pillar 4 Operational Effectiveness, Modernizing Infrastructure by providing critical replacements and upgrades at schools.

Budget Impact:

The total combined budget for the two proposed projects is \$6,366,108 and will be funded with Bond Program funds earmarked specifically for critical replacements and upgrades of school building/site systems and components.

Each project budget was prepared based on the current information known and assumptions about the proposed project scopes, site conditions, and market conditions. Individual project budgets will be reviewed as new information becomes known or unforeseen conditions arise and will be adjusted accordingly to enable the successful completion of each project.

Student Impact:

Approval of the proposed projects enables the District to continue ongoing efforts to undertake facilities improvements that help ensure the approximately 2,000 current and future students attending these two schools are provided with a safe school environment that promotes teaching and learning.

Equity Impact:

Building components/systems in the worst condition, especially those that pose a safety hazard and/or negatively impact school operations and other building systems if not addressed, will be addressed first.

Issues and Analysis:

It may be necessary to undertake feasibility studies, site analysis, scoping, and/or due diligence activities on the proposed projects prior to initiating design. As necessary, the Office of Environmental Health and Safety (OEHS) will evaluate the proposed projects in accordance with the California Environmental Quality Act (CEQA) to ensure compliance. If, through the planning and design process, it is determined the proposed project scopes will not sufficiently address the critical needs identified, the project scope, schedule, and budget will be revised accordingly.

Attachments:

- Exhibit A - Projects to Replace Failing Building/Site Systems and Components
- Exhibit B - BOC Resolution
- Exhibit C - BOC Presentation

Informatives:

None

Submitted:

11/26/24

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:

PRESENTED BY:

NOLBERTO DELGADILLO
Deputy Chief Financial Officer

GREGORY GARCIA
Interim Director of Facilities
Maintenance and Operations
Facilities Services Division

___ Approved as to budget impact statement.

LOS ANGELES UNIFIED SCHOOL DISTRICT
Board of Education Report

Exhibit A
Projects to Replace Failing Building/Site Systems and Components

1. Thomas A. Edison Middle School Roofing Replacement Project

- *Region South, Board District 7*
- *Project Scope:* This project replaces approximately 140,000 square feet of deteriorated roofing on 22 buildings, arcades, and the lunch pavilion. The project includes installation of new gutters and downspouts, roof vents, and paint to match the affected areas.
- *Project Budget:* \$5,802,037
- *Construction Schedule:* Construction is anticipated to begin in Q4-2025 and be completed by Q3-2026.

2. Verdugo Hills High School Stormwater System Replacement Project

- *Region North, Board District 6*
- *Project Scope:* This project reconfigures the stormwater system including replacing two catch basins and piping as well as installing approximately 432 cubic feet of slope remediation via concrete slurring under the shotcrete shell.
- *Project Budget:* \$564,071
- *Construction Schedule:* Construction is anticipated to begin in Q1-2026 and be completed by Q3-2026.



LAUSD
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**Critical Replacements and Upgrades of
School Building/Site Systems and Components**

Bond Oversight Committee Meeting
December 12, 2024

Critical Replacements and Upgrades

Item	Board District	Region	School	Description	Anticipated Construction Start	Anticipated Construction Completion	Project Budget
1	7	South	Edison Middle School	Roofing Replacement	Q4-2025	Q3-2026	\$5,802,037
2	6	North	Verdugo Hills High School	Stormwater System Replacement	Q1-2026	Q3-2026	\$564,071
Total:							\$6,366,108

Edison Middle School

Roofing Replacement

Project Scope:

- Replace approximately 140,000 square feet of deteriorated roofing on 22 buildings, arcades, and the lunch pavilion
- Install new gutters and downspouts and roof vents

Construction Schedule: Q4-2025 to Q3-2026

Project Budget: \$5,802,037



Plans	0.4%
Construction	89%
Management	2.6%
Reserve	8%

Verdugo Hills High School

Stormwater System Replacement

Project Scope:

- Replace two catch basins and piping
- Install approximately 432 cubic feet of slope remediation

Construction Schedule: Q1-2026 to Q3-2026

Project Budget: \$564,071



Site & Environmental	10%
Plans	9%
Construction	71%
Management	5%
Reserve	5%



Questions?

AGENDA ITEM

#7

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

D. Michael Hamner, FAIA, Chair

American Institute of Architects

Robert Campbell, Vice-Chair

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

Dr. Samantha Rowles, Secretary

LAUSD Student Parent

Patrick MacFarlane, Executive Committee

Early Education Coalition

Scott Pansky, Executive Committee

L.A. Area Chamber of Commerce

Joseph P. Buchman – Legal Counsel

Burke, Williams & Sorensen, LLP

Lori Raineri and Keith Weaver – Oversight Consultants

Government Financial Services Joint Powers Authority

Neelura Bell

CA Charter School Association

Sandra Betts

CA Tax Reform Assn.

Chad Boggio

L.A. Co. Federation of Labor AFL-CIO

Aleigh Lewis

L.A. City Controller's Office

Jennifer McDowell

L.A. City Mayor's Office

Brian Mello

Assoc. General Contractors of CA

Santa Ramirez

Tenth District PTSA

William O. Ross IV

31st District PTSA

Dr. Bevin Ashenmiller (Alternate)

Tenth District PTSA

Ashley Kaiser (Alternate)

Assoc. General Contractors of CA

Connie Yee (Alternate)

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

Vacant

Senior Citizens' Organization

Vacant

LAUSD Student Parent

Timothy Popejoy

Bond Oversight Administrator

Perla Zitle

Bond Oversight Coordinator

RESOLUTION 2024-41

BOARD REPORT NO. 151-24/25

RECOMMENDING BOARD APPROVAL TO DEFINE AND APPROVE 16 BOARD DISTRICT PRIORITY AND REGION PRIORITY PROJECTS AND AMEND THE FACILITIES SERVICES DIVISION STRATEGIC EXECUTION PLAN TO INCORPORATE THEREIN

WHEREAS, District Staff proposes the Board of Education define and approve 16 Board District Priority and Region Priority Projects (as listed on Exhibit A of Board Report No. 151-24/25) and amend the Facilities Services Division (Facilities) Strategic Execution Plan (SEP) to incorporate therein. The total budget for these proposed projects is \$795,482; and

WHEREAS, District Staff proposes the Board of Education 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; and

WHEREAS, Projects are developed at the discretion of the Board Districts and/or Regions based upon an identified need with support from Facilities staff and input from school administrators; and

WHEREAS, District Staff have determined the proposed projects are consistent with the District's commitment to address unmet school facilities needs and provide students with a safe and healthy learning environment; and

WHEREAS, Funding for the 16 proposed projects will come from Board District Priority Funds and Region Priority Funds; and

WHEREAS, the District's Office of the General Counsel has reviewed the proposed Projects and determined that they may proceed to the School Construction Bond Citizens' Oversight Committee (BOC) for consideration and recommendation to the Board of Education; and

**RESOLUTION 2024-41
RECOMMENDING BOARD APPROVAL TO DEFINE AND APPROVE 16 BOARD DISTRICT
PRIORITY AND REGION PRIORITY PROJECTS AND AMEND THE FACILITIES SERVICES
DIVISION STRATEGIC EXECUTION PLAN TO INCORPORATE THEREIN**

WHEREAS, District Staff has concluded this proposed Facilities SEP amendment will facilitate Los Angeles Unified’s ability to successfully complete the Facilities SEP.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The BOC recommends the Board of Education define and approve 16 Board District Priority and Region Priority Projects with a combined budget of \$795,482, and amend the Facilities SEP to incorporate therein, as described in Board Report No. 151-24/25, 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 School District Board of Education and posted on the BOC’s website.
3. The District 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 the District.

ADOPTED on December 12, 2024, by the following vote:

AYES:

ABSTENTIONS:

NAYS:

ABSENCES:

D. Michael Hamner
Chair

Robert Campbell
Vice-Chair



Board of Education Report

File #: Rep-151-24/25, **Version:** 1

Define and Approve 16 Board District Priority and Region Priority Projects and Amend the Facilities Services Division Strategic Execution Plan to Incorporate Therein

January 14, 2025

Facilities Services Division

Action Proposed:

Define and approve 16 Board District Priority (BDP) and Region Priority (RP) projects, as listed on Exhibit A, and amend the Facilities Services Division (Facilities) Strategic Execution Plan (SEP) to incorporate therein. The total budget for these proposed projects is \$795,482.

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:

Projects are developed at the discretion of the Board Districts and/or Regions based upon an identified need. These projects are developed with support from Facilities Services Division staff and input from school administrators.

Project scopes, schedules, and budgets may vary depending on site conditions and needs. All projects must be capital in nature and adhere to bond language and laws.

Bond Oversight Committee Recommendations:

This item was considered by the School Construction Bond Citizens' Oversight Committee (BOC) at its meeting on December 12, 2024, as reference in Exhibit B. The presentation that was provided is included as Exhibit C. Staff has concluded that this proposed Facilities SEP amendment is in alignment with BOC recommendations and will facilitate Los Angeles Unified's ability to successfully implement the Facilities SEP.

Expected Outcomes:

Execution of these proposed projects will help improve the learning environment for students, teachers, and staff.

Board Options and Consequences:

Adoption of the proposed action will allow staff to execute the projects listed on Exhibit A. Failure to approve this proposed action will delay the projects and ultimately the anticipated benefit to the school and its students.

Policy Implications:

The requested actions are consistent with the Board-Prioritized Facilities Programs for BDP and RP projects and the District's commitment to address unmet school facilities needs and provide students with a safe and healthy learning environment. The proposed action advances Los Angeles Unified's 2022-2026 Strategic Plan Pillar 4 Operational Effectiveness Modernizing Infrastructure by providing capital improvements at schools.

Budget Impact:

The total combined budget for the 16 proposed projects is \$795,482. Eight projects are funded by Bond Program funds earmarked specifically for RP projects. Eight projects are funded by Bond Program funds earmarked specifically for BDP projects.

Each project budget was prepared based on the current information known and assumptions about the proposed project scope, site conditions, and market conditions. Individual 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 each proposed project.

Student Impact:

The proposed projects will upgrade, modernize, and/or improve school facilities to enhance the safety and educational quality of the learning environment to benefit approximately 8,800 current and future students.

Equity Impact:

Board Districts and Regions consider a number of factors, including equity, when identifying the need for BDP and RP projects.

Issues and Analysis:

This report includes a number of time-sensitive, small to medium-sized projects that have been deemed critical by Board Districts and/or Regions and school administrators.

Attachments:

Exhibit A - Board District Priority and Region Priority Projects

Exhibit B - BOC Resolution

Exhibit C - BOC Presentation

Informatives:

Not Applicable

Submitted:

11/27/24

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:

PRESENTED BY:

NOLBERTO DELGADILLO
Deputy Chief Financial Officer

GREGORY GARCIA
Interim Director of Facilities
Maintenance and Operations
Facilities Services Division

___ Approved as to budget impact statement.

EXHIBIT A

BOARD DISTRICT PRIORITY AND REGION PRIORITY PROJECTS

Item	Board District	Region	School	Project	Managed Program	Project Budget	Anticipated Construction Start	Anticipated Construction Completion
1	1	S	Cimarron ES	Install new chain link privacy fence	RP	\$ 27,290	Q3-2025	Q4-2025
2	1	S	Mann UCLA Community School	Install new electronic free-standing marquee	RP	\$ 48,136	Q2-2025	Q3-2025
3	1	W	Alta Loma ES	Install new chain link privacy fence	RP	\$ 18,872	Q2-2025	Q3-2025
4	2	E	Castro MS	Install new chain link privacy fence	RP	\$ 29,068	Q2-2025	Q2-2025
5	2	E	Lafayette Park PC	Provide exterior lunch tables	BDP ¹	\$ 39,483	Q1-2025	Q3-2025
6	2	E	Roosevelt HS	Provide furniture for staff dining area	BDP ²	\$ 42,900	Q1-2025	Q3-2025
7	2	E	Utah Span School	Install new electronic free-standing marquee	BDP ³	\$ 69,886	Q2-2025	Q3-2025
8	4	W	Paul Revere Charter MS*	Install audio equipment and lighting in auditorium	BDP ⁴	\$ 150,000	Q2-2025	Q2-2025
9	4	W	Westchester Enriched Sciences Magnets**	Install new secure entry system	RP	\$ 45,242	Q2-2025	Q3-2025
10	5	E	Carver MS	Provide interior lunch tables	RP	\$ 80,685	Q1-2025	Q3-2025
11	5	E	Jones ES**	Install new wrought iron gate	RP	\$ 21,717	Q3-2025	Q3-2025
12	6	N	Korenstein ES	Install new chain link privacy fence	BDP	\$ 75,811	Q2-2025	Q3-2025
13	6	N	Osceola ES	Install new chain link fence	BDP	\$ 16,355	Q2-2025	Q3-2025
14	6	N	Vinedale College Preparatory Academy	Upgrade staff dining area	BDP	\$ 65,768	Q3-2025	Q3-2025
15	7	S	Dolores ES	Provide interactive displays	RP	\$ 39,776	Q1-2025	Q2-2025
16	7	S	Miramonte ES	Provide parent center furniture	BDP	\$ 24,493	Q1-2025	Q3-2025
TOTAL						\$ 795,482		

* LAUSD affiliated charter school

** LAUSD school with co-located charter(s)

¹ Lafayette Park PC - Although this is a Board District 2 (BD2) BDP project, Region East (RE) will contribute \$19,750 towards this budget. The project budget shown here includes this contribution. The amount will be transferred from the RE spending target to the BD2 spending target.

² Roosevelt HS - Although this is a Board District 2 (BD2) BDP project, Region East (RE) will contribute \$21,450 towards this budget. The project budget shown here includes this contribution. The amount will be transferred from the RE spending target to the BD2 spending target.

³ Utah Span School - Although this is a Board District 2 (BD2) BDP project, Region South (RE) will contribute \$34,950 towards this budget. The project budget shown here includes this contribution. The amount will be transferred from the RE spending target to the BD2 spending target.

⁴ Paul Revere Charter MS - Although this is a Board District 4 (BD4) BDP project, the school will contribute \$61,350 towards this budget. The project budget shown here does not include this contribution. This approval is for the bond-funded portion only.

NOTE: Budgets for marquee projects may vary depending on size, type, location, etc.



LAUSD
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Board District Priority and Region Priority Projects

Bond Oversight Committee Meeting
December 12, 2024

Board District Priority and Region Priority Projects

Item	Board District	Region	School	Project Description	Managed Program	Project Budget	Anticipated Construction Start	Anticipated Construction Completion
1	1	S	Cimarron ES	Install new chain link privacy fence	RP	\$ 27,290	Q3-2025	Q4-2025
2	1	S	Mann UCLA Community School	Install new electronic free-standing marquee	RP	\$ 48,136	Q2-2025	Q3-2025
3	1	W	Alta Loma ES	Install new chain link privacy fence	RP	\$ 18,872	Q2-2025	Q3-2025
4	2	E	Castro MS	Install new chain link privacy fence	RP	\$ 29,068	Q2-2025	Q2-2025
5	2	E	Lafayette Park PC	Provide exterior lunch tables	BDP ¹	\$ 39,483	Q1-2025	Q3-2025
6	2	E	Roosevelt HS	Provide furniture for staff dining area	BDP ²	\$ 42,900	Q1-2025	Q3-2025
7	2	E	Utah Span School	Install new electronic free-standing marquee	BDP ³	\$ 69,886	Q2-2025	Q3-2025
8	4	W	Revere Charter MS*	Install audio equipment and lighting in auditorium	BDP ⁴	\$ 150,000	Q2-2025	Q2-2025
9	4	W	Westchester Enriched Sciences Magnets**	Install new secure entry system	RP	\$ 45,242	Q2-2025	Q3-2025
10	5	E	Carver MS	Provide interior lunch tables	RP	\$ 80,685	Q1-2025	Q3-2025
11	5	E	Jones ES**	Install new wrought iron gate	RP	\$ 21,717	Q3-2025	Q3-2025
12	6	N	Korenstein ES	Install new chain link privacy fence	BDP	\$ 75,811	Q2-2025	Q3-2025
13	6	N	Osceola ES	Install new chain link fence	BDP	\$ 16,355	Q2-2025	Q3-2025
14	6	N	Vinedale College Preparatory Academy	Upgrade staff dining area	BDP	\$ 65,768	Q3-2025	Q3-2025
15	7	S	Dolores ES	Provide interactive displays	RP	\$ 39,776	Q1-2025	Q2-2025
16	7	S	Miramonte ES	Provide parent center furniture	BDP	\$ 24,493	Q1-2025	Q3-2025
TOTAL						\$ 795,482		

* LAUSD affiliated charter school

** LAUSD school with co-located charter(s)

¹ Lafayette Park PC - Although this is a Board District 2 (BD2) BDP project, Region East (RE) will contribute \$19,750 towards this budget. The project budget shown here includes this contribution. The amount will be transferred from the RE spending target to the BD2 spending target.

² Roosevelt HS - Although this is a Board District 2 (BD2) BDP project, Region East (RE) will contribute \$21,450 towards this budget. The project budget shown here includes this contribution. The amount will be transferred from the RE spending target to the BD2 spending target.

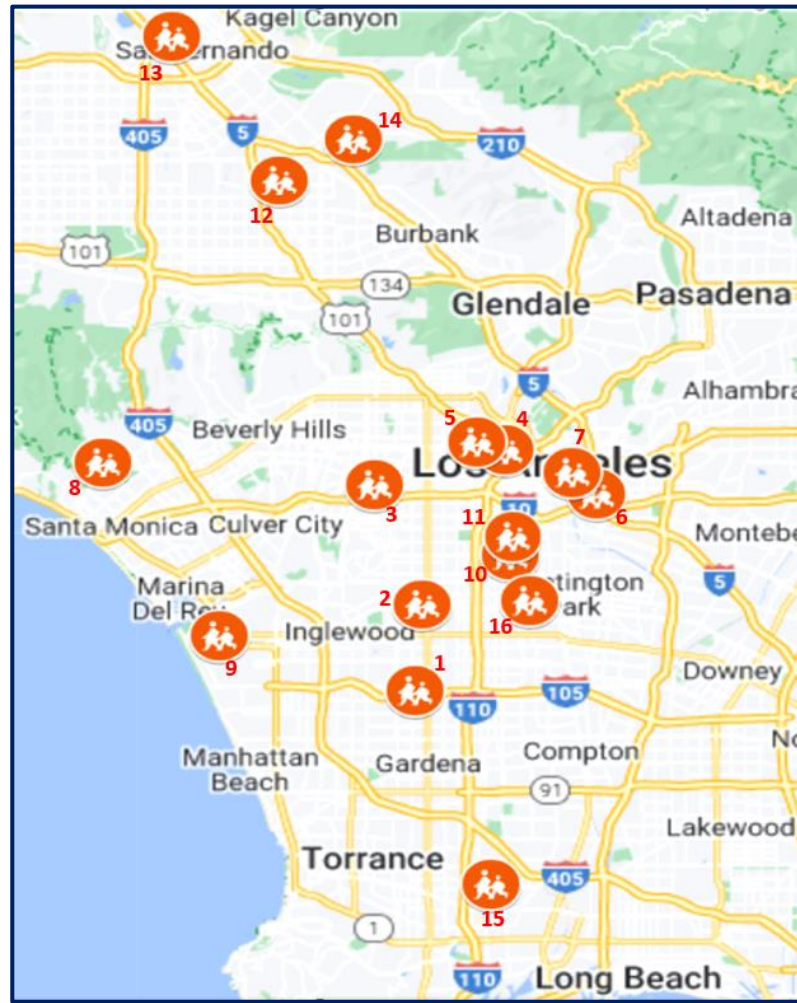
³ Utah Span School - Although this is a Board District 2 (BD2) BDP project, Region South (RE) will contribute \$34,950 towards this budget. The project budget shown here includes this contribution. The amount will be transferred from the RE spending target to the BD2 spending target.

⁴ Revere Charter MS - Although this is a Board District 4 (BD4) BDP project, the school will contribute \$61,350 towards this budget. The project budget shown here does not include this contribution. This approval is for the bond-funded portion only.

NOTE: Budgets for marquee projects may vary depending on size, type, location, etc.

Map of Board District Priority and Region Priority Projects (Prepared by BOC Staff)

<p>1. Cimarron Avenue Elementary (K- 5) 11559 CIMARRON AVE, HAWTHORNE, CA 90250; 323-757-1226; https://explore.lausd.org/school/1308201/Cimarron-Avenue-Elementary; Enrollment: 247 students (61 in Magnet); Board District 1; Region South; South Mid-City CoS</p>
<p>2. Horace Mann UCLA Community School (6-12) 7001 S ST ANDREWS PL, LOS ANGELES, CA 90047; 323-541-1900; https://explore.lausd.org/school/1757401/Horace-Mann-UCLA-Community-School; Enrollment: 505 students; Board District 1; Region South; South Mid-City CoS</p>
<p>3. Alta Loma Elementary (K- 5) 1745 VINEYARD AVE, LOS ANGELES, CA 90019; 323-939-2113; https://explore.lausd.org/school/1208201/Alta-Loma-Elementary; Enrollment: 378 students (138 in Dual Language); Board District 1; Region West; LA Mid-City CoS</p>
<p>4. Sal Castro Middle School (6- 8) 1575 W 2ND ST, LOS ANGELES, CA 90026; 213-241-4416; https://explore.lausd.org/school/1804501/Sal-Castro-Middle-School; Enrollment: 315 students; Board District 2; Region East; Downtown CoS</p>
<p>5. Lafayette Park Primary Center (K- K) 310 S LA FAYETTE PARK PL, LOS ANGELES, CA 90057; 213-380-5039; https://explore.lausd.org/school/1254301/Lafayette-Park-Primary-Center; Enrollment: 101 students; Board District 2; Region East; MacArthur Park CoS</p>
<p>6. Theodore Roosevelt Senior High (9-12) 456 S MATHEWS ST, LOS ANGELES, CA 90033; 323-780-6500; https://explore.lausd.org/school/1774901/Theodore-Roosevelt-Senior-High; Enrollment: 1622 students (395 in Magnet); Board District 2; Region East; Boyle Heights CoS</p>
<p>7. Utah Street Elementary (K- 8) 255 GABRIEL GARCIA MARQUEZ ST, LOS ANGELES, CA 90033; 323-261-1171; https://explore.lausd.org/school/1737001/Utah-Street-Elementary; Enrollment: 378 students; Board District 2; Region East; Boyle Heights CoS</p>
<p>8. Paul Revere Charter Middle School (6- 8)* 1450 ALLENFORD AVE, LOS ANGELES, CA 90049; 310-917-4800; https://explore.lausd.org/school/1835601/Paul-Revere-Charter-Middle-School; Enrollment: 1755 students (357 in Magnet); Board District 4; Region West; West LA CoS</p>



<p>9. Westchester Enriched Sciences Magnets-Health/Sports Med Mag (9-12)** 7400 W MANCHESTER AVE, LOS ANGELES, CA 90045; 310-338-2400; https://explore.lausd.org/Westchester-Enriched-Sciences-Magnets-Health%2FSports-Med-Mag; Co-Located Charter: (1) WISH Academy High School AND (2) WISH Community School; Enrollment: 621 students in Magnet; Board District 4; Region West; Westchester CoS</p>
<p>10. George Washington Carver Middle School (6- 8) 4410 MC KINLEY AVE, LOS ANGELES, CA 90011; 323-846-2900; https://explore.lausd.org/school/1809401/George-Washington-Carver-Middle-School; Enrollment: 695 students; Board District 5; Region East; Hstrc Cntrl Ave CoS</p>
<p>11. Quincy Jones Elementary (K- 5) ** 900 E 33RD ST, LOS ANGELES, CA 90011; 323-235-7940; https://explore.lausd.org/school/1294301/Quincy-Jones-Elementary; Co-Located Charter: Synergy Charter Academy; Enrollment: 242 students; Board District 5; Region East; So Los Angeles CoS</p>
<p>12. Julie Korenstein Elementary (K- 5) 7650 BEN AVE, NORTH HOLLYWOOD, CA 91605; 818-255-4140; https://explore.lausd.org/school/1739901/Julie-Korenstein-Elementary; Enrollment: 321 students; Board District 6; Region North; Sun Valley CoS</p>
<p>13. Osceola Street Elementary (K- 5) 14940 OSCEOLA ST, SYLMAR, CA 91342; 818-362-1556; https://explore.lausd.org/school/1589401/Osceola-Street-Elementary; Enrollment: 357 students; Board District 6; Region North; San Frnndo/Sylmr CoS</p>
<p>14. Vinedale College Preparatory Academy (K- 8) 10150 LA TUNA CANYON RD, SUN VALLEY, CA 91352; 818-767-0106; https://explore.lausd.org/school/1754801/Vinedale-College-Preparatory-Academy; Enrollment: 235 students; Board District 6; Region North; Sun Valley CoS</p>
<p>15. Dolores Street Elementary (K- 5) 22526 DOLORES ST, CARSON, CA 90745; 310-834-2565; https://explore.lausd.org/school/1345201/Dolores-Street-Elementary; Enrollment: 443 students; Board District 7; Region South; Carson CoS</p>
<p>16. Miramonte Elementary (K- 5) 1400 E 68TH ST, LOS ANGELES, CA 90001; 323-583-1257; https://explore.lausd.org/school/1532901/Miramonte-Elementary; Enrollment: 683 students (255 in Dual Language); Board District 7; Region South; Rivera CoS</p>

Questions?

AGENDA ITEM

#8



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Chief Facilities Executive's Report: Measure US Update

LAUSD School Construction Bond
Citizens' Oversight Committee
October 10, 2024



Presentation Overview

- Measure US - \$9 Billion
 - Passed by over 68% on November 5, 2024
 - Anticipated Execution Over 10-12 Years Starting in 2025
- Measure US Priorities and Target Spending
- Adding Measure US into School Upgrade Program
- Facilities Priorities and Target Spending
 - Board Action in August 2024 to approve and integrate Priorities and Funding Targets into the School Upgrade Program operational framework
 - New and Continuing Programs

Measure US Priorities and Target Spending

	\$ in Millions
CATEGORY OF NEED	
Major Modernizations, Upgrades, and Reconfigurations to School Campuses	\$4,990
Critical Replacements and Upgrades of School Building/Site Systems and Components	\$947
School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning, and Efficiency	\$540
School Cafeteria Upgrades	\$461
ADA Transition Plan Implementation	\$258
Charter School Facilities Upgrades and Expansions	\$300
Early Childhood Education Facilities Upgrades and Expansions	\$200
Adult and Career Education Facilities Upgrades	\$144
TOTAL FSD AND STAKEHOLDER CATEGORIES	\$7,840
Information Technology and Systems Upgrades	\$886
IT Campus Safety Upgrades	\$169
Replace Aging and Outdated School Buses	\$75
Ensure Oversight and Accountability (OIG)	\$30
TOTAL MEASURE US	\$9,000

Adding Measure US to the School Upgrade Program

FSD Managed Categories Only

CATEGORIES OF NEED GOALS DRIVING PROJECT DEVELOPMENT	Spending Target for Projects *	Remaining Available As of 10/31/2024	Additional Spending Target (Measure US)	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	\$7,592,186,885	\$225,584,001	\$4,990,000,000	\$998,000,000	\$4,217,584,001
Critical Replacements and Upgrades of School Building/Site Systems and Components	\$2,678,254,186	\$717,314,517	\$947,000,000	\$189,400,000	\$1,474,914,517
IT School Network Infrastructure Upgrades Executed by FSD	\$169,917,977	\$0	\$0	\$0	\$0
School Cafeteria Upgrades	\$276,657,501	\$124,787,527	\$461,000,000	\$92,200,000	\$493,587,527
School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning, and Efficiency	\$480,208,582	\$1,505,828	\$470,000,000	\$94,000,000	\$377,505,828
ADA Transition Plan Implementation	\$898,725,189	\$91,978,120	\$258,000,000	\$51,600,000	\$298,378,120
Charter School Facilities Upgrades and Expansions	\$599,407,242	\$339,942,650	\$300,000,000	\$60,000,000	\$579,942,650
Early Childhood Education Facilities Upgrades and Expansions	\$173,848,195	\$13,665,585	\$200,000,000	\$40,000,000	\$173,665,585
Adult and Career Education Facilities Upgrades	\$169,534,819	\$44,756,500	\$144,000,000	\$28,800,000	\$159,956,500
Board Member Priority Projects	\$52,920,741	\$28,196,566	\$45,000,000	\$9,000,000	\$64,196,566
Region Priority Projects	\$52,979,135	\$34,824,334	\$25,000,000	\$5,000,000	\$54,824,334

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

Facilities Priorities and Target Spending

	\$ in Millions
CATEGORY OF NEED	
Major Modernizations, Upgrades, and Reconfigurations to School Campuses	\$4,990
Critical Replacements and Upgrades of School Building/Site Systems and Components	\$947
School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning, and Efficiency	\$540
School Cafeteria Upgrades	\$461
ADA Transition Plan Implementation	\$258
Charter School Facilities Upgrades and Expansions	\$300
Early Childhood Education Facilities Upgrades and Expansions	\$200
Adult and Career Education Facilities Upgrades	\$144
TOTAL FSD AND STAKEHOLDER CATEGORIES	\$7,840

Note: amounts shown are before reductions for indirect costs and program reserve

Major Modernizations/Upgrades/Reconfigurations

		\$ in Millions
Modernizing for Seismic Safety <i>Replace or Modernize Buildings with Seismic Vulnerabilities</i>	Continued	\$2,800
Replacing Portable Classrooms <i>Remove Portable Buildings and Replace with Permanent Classrooms</i>	Continued	\$800
Greening Schoolyard Upgrades / Playground Restoration	New	\$600
Playground and Campus Exterior Upgrades	Continued	\$600
Shade Shelters	New	\$50
Universal Transitional Kindergarten Upgrades	New	\$70
Campus Upgrades and Alterations <i>Reconfigure Campuses for New Programs</i>	Continued	\$70
Total Modernizations/Upgrades/Reconfigurations		\$4,990

Note: amounts shown are before reductions for indirect costs and program reserve

Major Modernizations/Upgrades/Reconfigurations

New Programs

Greening Schoolyard Upgrades / Playground Restoration

Investment: +/- \$600M

- Replace asphalt with green/natural elements to achieve the 30% goal
 - Outdoor Classrooms
 - Landscaping
 - Tree's
 - Grass playfields
- Accessibility upgrades
- Possible removal of relocatable buildings
- Various site upgrades including utility infrastructure

Install Shade Shelters Over Play Structures

+/- \$50M anticipated

- Construction of new shade shelters
- Accessibility upgrades as necessary
- Various site upgrades including hardscape and utility infrastructure upgrades as necessary

Expanded UTK and TK Programs

+/- \$70M anticipated

Renovations necessary to facilitate the growth of UTK and TK programs on elementary school sites. Improvements may include:

- Upgrades to restrooms to accommodate younger students
- Classroom technology, furniture and equipment
- Play yard fencing, striping, equipment and structures

Major Modernizations/Upgrades/Reconfigurations

Modernizing for Seismic Safety

Investment: +/- \$2.8B

- Replace or Modernize Buildings with Seismic Vulnerabilities
- Upgrade general and specialty classrooms and/or core facilities
- Accessibility upgrades
- Address building systems and grounds in affected areas
- Potentially remove relocatable buildings
- Related site landscaping/hardscaping
- Various site upgrades

Campus Upgrades and Alterations

Investment: +/- \$70M

- TBD as needs are identified

Replacing Portable Classrooms

+/- \$800M anticipated

- Removal/demolition of uncertified portables & 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
- Exterior paint on all buildings



Major Modernizations/Upgrades/Reconfigurations

Playground and Campus Exterior Upgrades

Investment: +/- \$600M

- Replace and upgrade asphalt on playgrounds and associated areas
- Install landscaping, trees, and greening
- Solar reflective coating in playground areas(s)
- Exterior paint on all buildings
- Accessibility upgrades
- Possible removal of relocatable buildings
- Various site upgrades including privacy fencing and utility infrastructure upgrades as necessary



Critical Replacements and Upgrades

		\$ in Millions
<p>Replace failing building systems that create safety concerns and are disruptive to school operations. Primary Systems and Components may include:</p> <ul style="list-style-type: none"> - HVAC - Roofing - Paving - Plumbing 	Continued	\$932
<p>Secure Entrances for Middle Schools and High Schools</p> <ul style="list-style-type: none"> - Install camera/buzzer at visitor entrance/office 	Continued	\$15
<p>Total Critical Replacements and Upgrades of School Building/Site Systems & Components</p>		\$947

Note: amounts shown are before reductions for indirect costs and program reserve

School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning and Efficiency

		\$ in Millions
Upgrade High School Competitive Athletics	Continued	\$230
Photovoltaics, Electrification and Electrical Infrastructure	New	\$175
Wellness and Resource Centers	Continued	\$40
Upgrade School Libraries by Providing Furnishings and Interior Alterations	New	\$10
Support for Partner Funded Programs	Continued	\$10
SEEDs	Continued	\$5
Board District Priority and Region Priority Projects	Continued	\$70
Total Wellness, Health, Athletics, Learning and Efficiency		\$540

Note: amounts shown are before reductions for indirect costs and program reserve

School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning and Efficiency

New Programs

Energy Efficiency (Photovoltaics)

Investment: +/- \$175M

- Installation of photovoltaic panels with upgrades to roof structures and electrical infrastructure as necessary



Upgrade School Libraries by Providing Furnishings and Interior Alterations

+/- \$10M anticipated



Projects to Support Implementation of Partner Funded Programs and Projects

+/- \$10M anticipated

School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning and Efficiency

Upgrade High School Competitive Athletic Facilities

Investment: +/- \$230M



Wellness and Resource Centers

Investment: +/- \$40M



SEEDS

Investment: +/- \$5M

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



Board District Priority Projects and Region Priority Projects

Investment: +/- \$70M

Funding distributed to each Board District office and Region annually based on the Facilities Allocation Tool

School Cafeteria Upgrades

		\$ in Millions
Construct and/or Upgrade Regional Kitchen(s)	New	\$300
Upgrade or Replace Walk-in freezers	Continued	\$125
Combi Ovens and Electrical Infrastructure	New	\$20
Construct Service Kiosks and Electrical Infrastructure	New	\$16
Total School Cafeteria Upgrades		\$461

Note: amounts shown are before reductions for indirect costs and program reserve

ADA Transition Plan Implementation

		\$ in Millions
Upgrades / Renovations / Installations in Support of the ADA Transition Plan	Continued	\$250
Rapid Access Program	Continued	\$8
Total ADA Transition Plan Implementation		\$258

Note: amounts shown are before reductions for indirect costs and program reserve

Charter School Facilities Upgrades and Expansions

		\$ in Millions
Replace/ Upgrade School Buildings, Building Systems and Components	Continued	\$275
Renovate, Furnish and Equip School Sites (Prop 39 Makeready)	Continued	\$20
Upgrades at Sites with Newly Co-located Charter School (Prop 39 Co-located/Shared Facilities Improvements)	Continued	\$5
Total Charter School Facilities Upgrades and Expansions		\$300

Note: amounts shown are before reductions for indirect costs and program reserve

Charter School Facilities Upgrades and Expansions

		\$ in Millions
Replace/ Upgrade School Buildings, Building Systems and Components	Continued	\$275
Renovate, Furnish and Equip School Sites (Prop 39 Makeready)	Continued	\$20
Upgrades at Sites with Newly Co-located Charter School (Prop 39 Co-located/Shared Facilities Improvements)	Continued	\$5
Total Charter School Facilities Upgrades and Expansions		\$300

Note: amounts shown are before reductions for indirect costs and program reserve

Early Childhood Education Facilities Upgrades & Expansions

		\$ in Millions
Provide Outdoor Classrooms and Replace / Upgrade Building Systems and Components	Continued	\$200
Total Early Childhood Education Facilities Upgrades		\$200



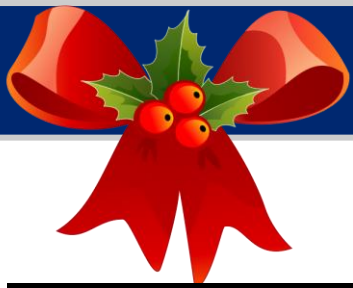
Note: amounts shown are before reductions for indirect costs and program reserve

Adult and Career Education Facilities Upgrades

		\$ in Millions
Replace Deficient Buildings	Continued	\$93
Upgrade School Information Technology Systems and Equipment	Continued	\$30
Replace/Upgrade Failing Building/Site Systems and Components	Continued	\$13
Exterior Upgrades	New	\$8
Total Adult and Career Education Facilities Upgrades		\$144

Note: amounts shown are before reductions for indirect costs and program reserve

Year-End Special Events



Adams MS Auditorium
Audio/Visual Upgrades
& Board President
Jackie Goldberg Farewell
Wednesday, November 14, 2024



Year-End Special Events



Foshay Learning Center
Library/Media Center Upgrades
& Farewell Dedication to
Board Member
Dr. George J. McKenna III
Monday, December 9, 2024





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Questions and Discussion



FACILITIES SERVICES DIVISION

Consolidated Monthly Program Status Report

Prepared for
Bond Oversight Committee
November 2024

Data Through October 15, 2024



Consolidated Monthly Program Status Report

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Board of Education Actions	10



Status of Top 10 Largest Active Construction Projects

Project Name	Budget	Approved Contract Amount ⁽¹⁾	Change Order Percent ⁽¹⁾	NTP Construction	Substantial Completion	Percent Complete ⁽¹⁾
Lincoln HS - Comprehensive Modernization	\$277,181,957	\$224,394,260 ⁽²⁾	2.0%	8/28/2023	1/28/2028	25%
Burroughs MS - Comprehensive Modernization	\$276,892,153	\$221,534,872 ⁽²⁾	3.1%	10/28/2022	7/3/2027	41%
North Hollywood HS - Comprehensive Modernization	\$316,381,726	\$219,396,500	10.0%	2/2/2021	5/26/2026	69%
Kennedy HS - Comprehensive Modernization	\$273,688,519	\$182,453,411	2.0%	2/27/2023	3/13/2028	32%
San Pedro HS - Comprehensive Modernization	\$260,173,844	\$184,613,372	7.6%	5/10/2021	5/31/2028	48%
Jefferson HS - Comprehensive Modernization	\$259,442,947	\$169,547,143	3.8%	7/5/2022	9/30/2027	43%
Polytechnic HS - Comprehensive Modernization	\$202,097,351	\$164,410,161 ⁽²⁾	3.5%	8/25/2020	12/24/2025	77%
Belvedere MS - Comprehensive Modernization	\$188,938,426	\$152,562,961 ⁽²⁾	3.6%	7/23/2021	12/30/2024	93%
Grant HS - Comprehensive Modernization	\$196,110,072	\$154,228,797 ⁽²⁾	6.6%	8/3/2020	12/19/2025	77%
Roosevelt HS - Comprehensive Modernization	\$244,269,101	\$153,957,997 ⁽²⁾	6.7%	3/2/2019	2/28/2026	80%

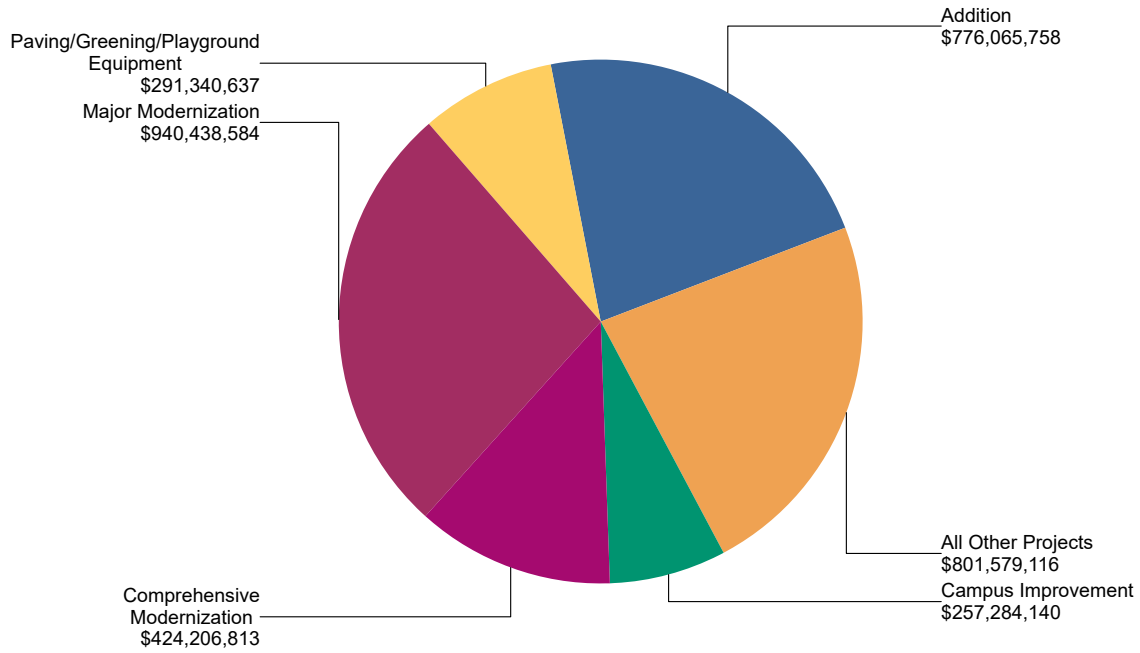
(1) Data through 9/30/24

(2) Design-Build Contract

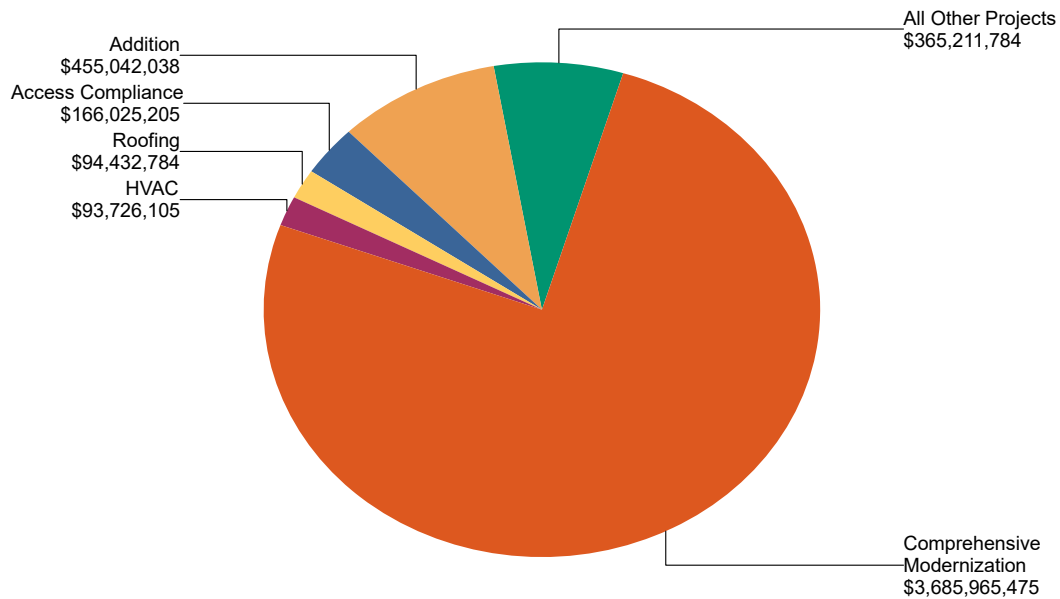


TOTAL BUDGET OF FIVE LARGEST PROJECT TYPES

Pre-Construction



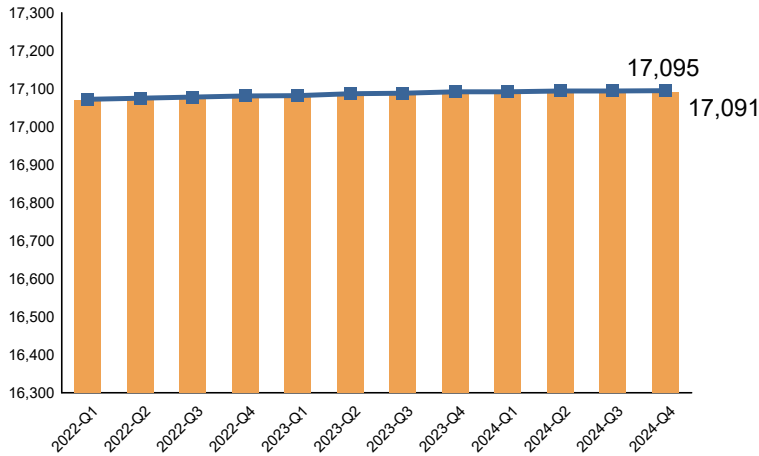
Under Construction



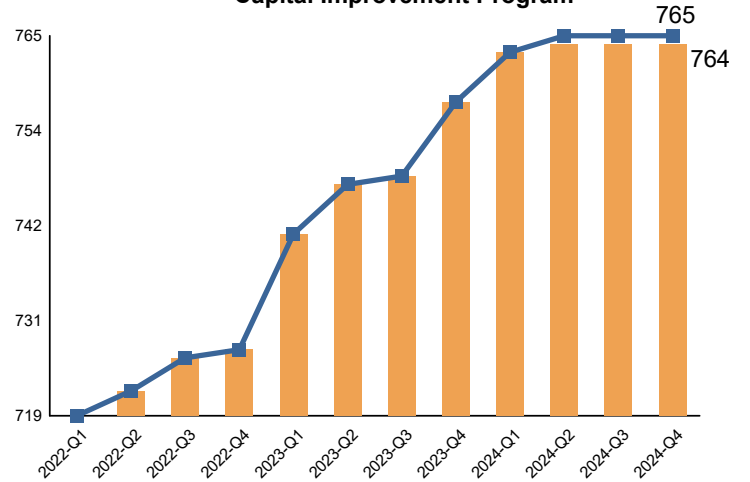


KEY DELIVERABLES

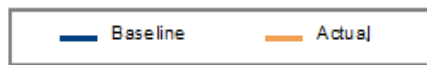
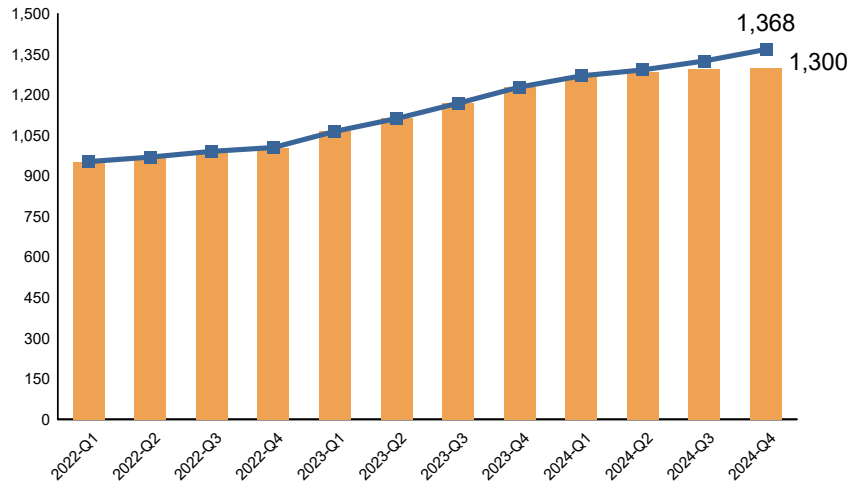
Legacy Repair & Modernization



Capital Improvement Program



School Upgrade Program



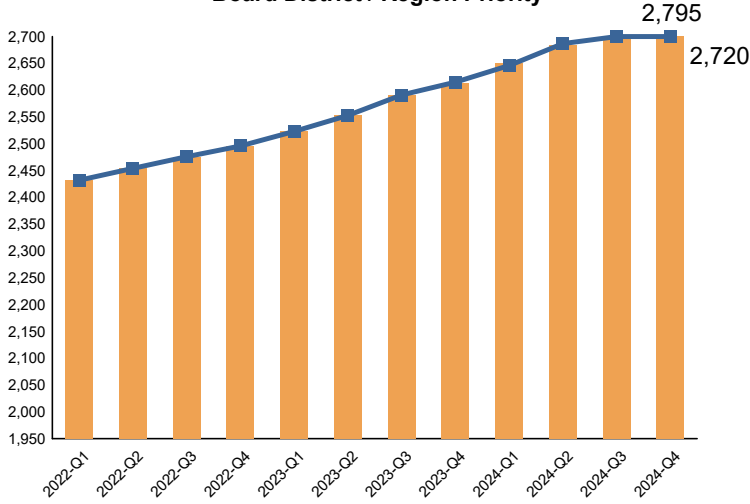
Actual data in the charts above is adjusted at Substantial Completion.

Baseline is the 2024 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.

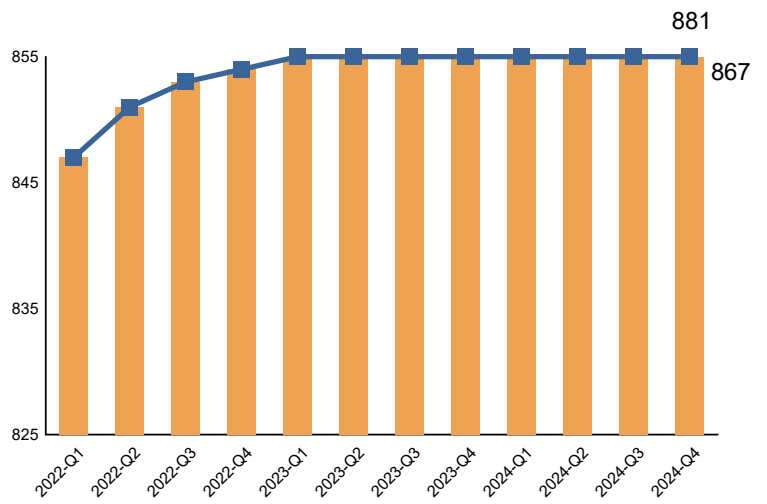


KEY DELIVERABLES

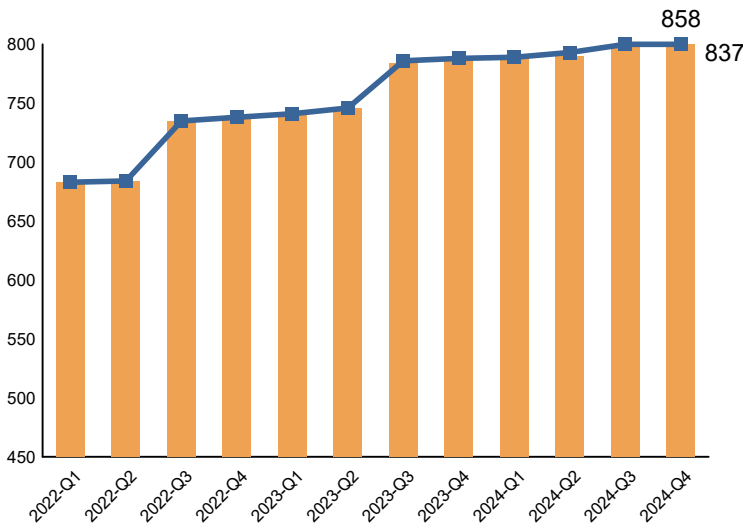
Board District / Region Priority



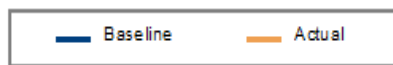
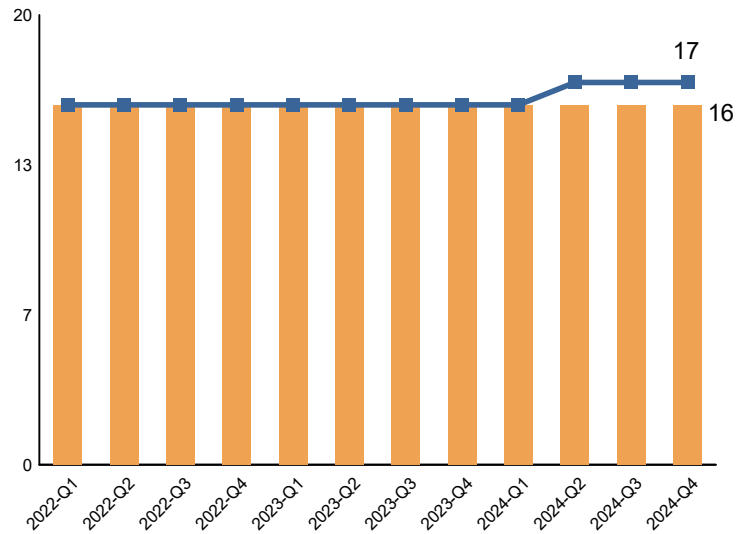
Early Childhood Education



Charter School Projects



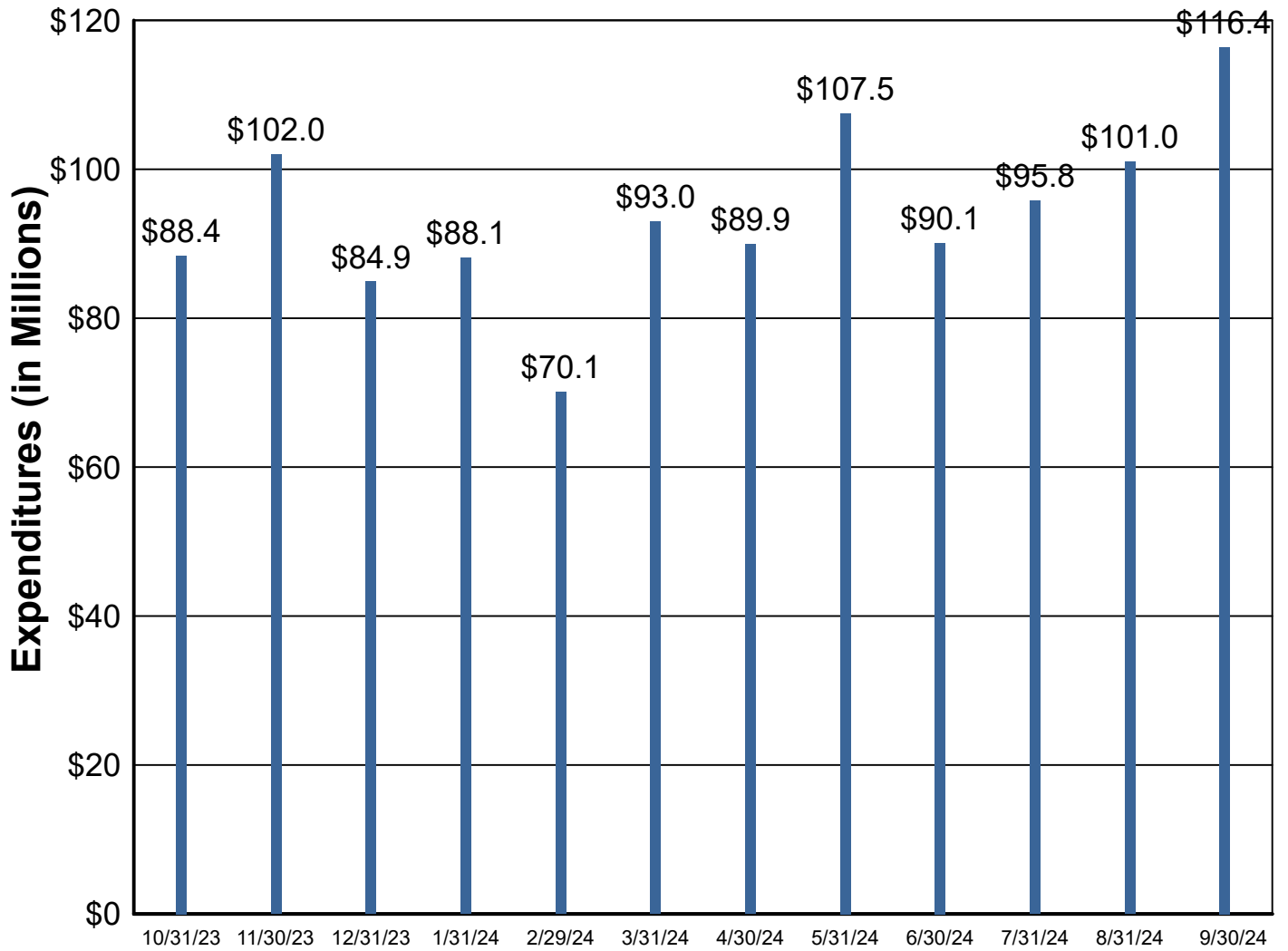
Adult and Career Education



Actual data in the charts above is adjusted at Substantial Completion.
 Baseline is the 2024 Facilities Services Division Strategic Execution Plan as amended by Board of Education actions to date.



MONTHLY PROGRAM EXPENDITURE CHART





MONTHLY PROGRESS

NTP Design

Project #	Managed Program	Project Name	Date
10374648	ADA	Haskell STEAM Magnet ES - ADA Improvements	17-Sep-24

DSA Approval

Project #	Managed Program	Project Name	Date
10373008	SUP	Commonwealth ES - Outdoor Learning Environment	2-Oct-24

NTP Construction

Project #	Managed Program	Project Name	Date
10374717	BDP	Lawrence MS - Classroom Furniture and Umbrellas for Lunch Tables	18-Sep-24
10374627	BDP	Lankershim ES - Classroom Furniture	20-Sep-24
10374494	RP	Hooper ES - Classroom Furniture	20-Sep-24
10374522	ADA	Van Nuys HS - Path of Travel Upgrades	23-Sep-24
10374726	RP	Johnson STEM Academy - Exterior Lunch Tables	23-Sep-24
10374704	SUP	Bushnell Way ES - Energy Conservation Lighting	23-Sep-24
10374710	RP	42nd St. ES - Library Upgrade	24-Sep-24
10374640	SUP	Ochoa Learning Center - Secure Entry System	25-Sep-24
10374634	SUP	Beckford Charter for Enriched Studies - Secure Entry System	27-Sep-24
10374674	CHRT	Valerio ES - Auditorium Upgrades & Drinking Fountain	27-Sep-24
10374541	BDP	Germain Academy for Academic Achievement - Exterior Lunch Tables and Umbrellas	30-Sep-24
10374731	BDP	Cahuenga ES - Electronic Free-Standing Marquee	2-Oct-24
10374716	BDP	Cleveland Infant Center - Infant Center Furniture	4-Oct-24
10374719	BDP	Mulholland MS - Secure Entry System	4-Oct-24
10374463	BDP	Estrella ES - Two Pedestrian Gates	5-Oct-24
10374503	BDP	Gardena ES - Electronic Free-Standing Marquee	7-Oct-24
10374705	SUP	Figueroa ES - Energy Conservation Lighting	7-Oct-24
10372135	SUP	Panorama HS - Guardrail Extensions at Exterior Stairways	7-Oct-24
10373160	ADA	95th St. ES - ADA Barrier Removal	7-Oct-24
10369324	ECE	Rosemont EEC - Fire Alarm & Restroom Upgrades	9-Oct-24
10373675	BDP	Los Angeles ES - New Privacy Fencing	10-Oct-24
10374410	ADA	Calahan ES - Visual Impairment Upgrades	11-Oct-24
10374638	SUP	Hancock Park ES - Secure Entry System	14-Oct-24



Substantial Completion

Project #	Managed Program	Project Name	Date
10370778	ADA	State ES - ADA Improvements	17-Sep-24
10372696	ADA	Curtiss MS - ADA Barrier Removal	17-Sep-24
10374702	SUP	96th St. ES - Energy Conservation Lighting	20-Sep-24
10374462	BDP	Cheremoya ES - Electronic Free-Standing Marquee	23-Sep-24
10374627	BDP	Lankershim ES - Classroom Furniture	23-Sep-24
10369325	ECE	State EEC - Campus Upgrade	25-Sep-24
10373539	BDP	Toland Way ES - Install Electronic Marquee	27-Sep-24
10367055	ADA	White MS - ADA Improvements	30-Sep-24
10374539	BDP	Academy for Enriched Sciences Magnet ES - Parent Center Furniture	3-Oct-24
10373213	SUP	Reed MS - SEEDS	3-Oct-24
10373142	BDP	Vintage Math/Science/Technology Magnet ES - Install Electronic Marquee	3-Oct-24
10374704	SUP	Bushnell Way ES - Energy Conservation Lighting	4-Oct-24
10374494	RP	Hooper ES - Classroom Furniture	9-Oct-24
10372859	BDP	Harvard ES - Install Chain-Link Fence	9-Oct-24
10374491	BDP	Andasol ES - Exterior Lunch Tables	9-Oct-24
10372588	BDP	Independence ES - Install Privacy Fence	9-Oct-24
10374623	RP	Muir MS - New Computer Lab	9-Oct-24
10372096	BDP	City Terrace ES - Install Security Gate	10-Oct-24
10369411	SUP	Amestoy ES - Classroom Replacement	11-Oct-24
10374633	SUP	Fair ES - Secure Entry System	11-Oct-24
10374461	BDP	Marquez Charter ES - Exterior Furniture	14-Oct-24

DSA Certification

Project #	Managed Program	Project Name	Date
10369715	ADA	Revere Charter MS - ADA Improvements	26-Sep-24



MONTHLY PROGRESS

Managed Program Glossary

<u>Managed Program</u>	<u>Managed Program Description</u>
2SEM	Two-Semester Neighborhood School Program
ADA	Americans with Disabilities Act - Transition Plan Implementation
ACE	Adult Career Education
ASAB	Asbestos Abatement
B_B	Bond BB
BDP	Board District Priority
CHRT	Charter School Bond Program
CIPR	Capital Improvement Program
CPS	Certificates of Participation
CRF	Core Facilities
CTE	Career Tech Education
ECE	Early Childhood Education
FA	Fire Alarm
JTU	Joint Use
LSS	Life Safety and Seismic Retrofit
M_K	Measure K
MCD	Modified Consent Decree
MJR	Major Repairs
NAC	Non-Air Conditioned Spaces
PFA_Y	Proficiency For All
PMP	Portable Removal Plan
QZB	Qualified Zone Academy Bond
RHU	Relocatable Housing Unit
RP	Region Priority
SLC	Small Learning Communities
SLR_R	Science Lab Renovation Measure R
SRU	Seismic Retrofit Upgrades
SUP	School Upgrade Program
YBR_Y	Bond Funded - Deferred Maintenance



**FORMAL CONTRACT CHANGE ORDER RATES *
BY PROJECT TYPE**

Project Type	Original Contract Amount	Final Contract Amount	Change Order Amount	Total Change Order %
Access Compliance	\$254,939,874	\$312,040,293	\$57,100,419	22.40%
Addition	\$123,251,550	\$134,811,467	\$11,559,916	9.38%
Auditorium Renovation	\$7,495,000	\$8,494,673	\$999,673	13.34%
Campus Improvement	\$130,443,852	\$144,587,664	\$14,143,813	10.84%
Career Technical Education	\$647,191	\$1,084,419	\$437,228	67.56%
Ceiling/Wall System	\$3,159,592	\$4,974,572	\$1,814,980	57.44%
Comprehensive Modernization	\$419,358,248	\$462,589,348	\$43,231,101	10.31%
Excavation	\$3,608,508	\$3,687,941	\$79,433	2.20%
Flooring	\$2,001,473	\$2,057,913	\$56,440	2.82%
Food Services Renovation	\$9,437,809	\$11,231,257	\$1,793,449	19.00%
Gym/Athletic Facilities Renovation	\$9,550,236	\$11,096,281	\$1,546,044	16.19%
HVAC	\$226,695,399	\$252,154,216	\$25,458,816	11.23%
Lunch/Shade Shelter	\$2,831,388	\$3,196,406	\$365,017	12.89%
New School	\$15,736,614	\$18,088,322	\$2,351,707	14.94%
Paving/Greening/Playground Equipment	\$158,692,205	\$183,133,868	\$24,441,663	15.40%
Plumbing/Irrigation/Drainage	\$60,075,868	\$72,884,183	\$12,808,315	21.32%
Portable Removal with Site Improvements	\$10,790,305	\$11,624,651	\$834,347	7.73%
Reconfiguration	\$11,360,886	\$12,984,802	\$1,623,916	14.29%
Roofing	\$52,703,910	\$54,856,481	\$2,152,570	4.08%
Seismic Modernization	\$237,162,281	\$265,900,617	\$28,738,336	12.12%
Small Learning Community/Academy	\$8,375,768	\$9,020,989	\$645,221	7.70%
Total	\$1,748,317,957	\$1,980,500,363	\$232,182,404	13.28%

* Includes Formal Contracts and Job Order Contracts with completion after January 1, 2019.

BOARD OF EDUCATION ACTIONS

RECENT BOARD ACTIONS

Report #	Action Item	BOC Date	BOC Resolution	BOE Date	BOE Resolution
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No Action Items this period.

Reference Materials

LOS ANGELES UNIFIED SCHOOL DISTRICT

SCHOOL CONSTRUCTION BOND CITIZENS' OVERSIGHT COMMITTEE

Rachel Greene, Chair
Tenth District PTSA
Chris Hannan, Vice-Chair
L.A. Co. Federation of Labor AFL-CIO
Margaret Fuentes, Secretary
LAUSD Student Parent
Araceli Sandoval-Gonzalez, Executive Committee
Early Education Coalition
Alvin Trotter, Jr., Executive Committee
L.A. Area Chamber of Commerce

Tracy Bartley
31st District PTSA
Laura Baz
LAUSD Student Parent
Neelura Bell
CA Charter School Association
Jeffrey Fischbach
CA Tax Reform Assn.
Greg Good
L.A. City Mayor's Office
D. Michael Hamner
American Institute of Architects
Hyepin Im
L.A. City Controller's Office

Susan Linschoten
L.A. Co. Auditor-Controller's Office
Dolores Sobalvarro
AARP
Roger Uy
Assoc. General Contractors of CA
Celia Ayala (Alternate)
Early Education Coalition
Dr. Clarence Monteclaro (Alternate)
Tenth District PTSA
Samantha Rowles (Alternate)
LAUSD Student Parent
Connie Yee (Alternate)
L.A. Co. Auditor-Controller's Office

Joseph P. Buchman - Legal Counsel
Burke, Williams & Sorensen, LLP
Lori Raineri and Keith Weaver - Oversight Consultants
Government Financial Strategies

Timothy Popejoy
Bond Oversight Administrator
Perla Zitle
Bond Oversight Coordinator

TO: BOC Members and the Public

RE: Measure RR Summary Reference Tables

Board of Education Report No. 027 - 21/22 Facilities Services Division (Update to the School Upgrade Program to Integrate Measure RR Funding and Priorities) Adopted August 24, 2021 by the LAUSD Board of Education.

The following Measure RR summary tables were included in the August 24, 2021 Board of Education action related to the implementation of Measure RR and the School Upgrade Program:

- Updated School Upgrade Program, Upgrading, Modernizing, and Replacing Aging and Deteriorated School Facilities, Updating Technology and Addressing School Facilities Inequities (Exhibit C, page 176)
- Measure RR Proposed Implementation Plan (Exhibit D, pages 177 - 182)

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.

INTEROFFICE CORRESPONDENCE
Los Angeles Unified School District
Office of the Superintendent

INFORMATIVE

TO: Members, Board of Education

DATE: April 1, 2024

FROM: Alberto M. Carvalho, Superintendent 

SUBJECT: 2024 ALLOCATION OF BOARD DISTRICT PRIORITY AND REGION PRIORITY PROJECT FUNDING

This informative provides an update on the allocation of Bond Program funding for the development of capital projects identified and prioritized by each Board District and Region (referred to as Board District Priority (BDP) and Region Priority (RP) projects).

Distribution and Methodology

In January of each year, funding is distributed, and the amount is made available to each Board District and Region for the development of qualifying BDP and RP projects. All projects must be capital in nature and adhere to bond language and laws. Distributions are computed using the Facilities Funding Allocation Tool, a mathematical model that utilizes these factors:

- Square footage of buildings at K-12 sites
- K-12 student enrollment
- Number of physical sites
- Facilities Condition Index (FCI)

Please see Attachment A for the 2024 distribution of funds and allocation methodology.

2024 Allocation and Funds Available for New Projects

The Facilities Services Division (Facilities) continues to make a concerted effort to close out all completed BDP and RP projects and carry out the appropriate financial reconciliation. This is an ongoing task. The amounts shown in the tables below include the remaining funds available from previous years' allocations, the 2024 allocations, and the total available as of January 31, 2024.

(Note: funding for projects included in Board Report No. 129-23/24, presented on February 13, 2024 Board Meeting have not been deducted from these numbers.)

Board District	Available Prior to 2024 Allocation	2024 Allocation	Available for New Projects As of 1/31/24
BD 1	\$2,376,955	\$837,402	\$3,214,357
BD 2	\$800,576	\$926,104	\$1,726,680
BD 3	\$380,083	\$942,380	\$1,322,463
BD 4	\$2,025,564	\$850,342	\$2,875,907
BD 5	\$708,054	\$931,550	\$1,639,604
BD 6	\$2,113,953	\$933,160	\$3,047,112
BD 7	\$1,517,506	\$1,032,812	\$2,550,317

Region	Available Prior to 2024 Allocation	2024 Allocation	Available for New Projects As of 1/31/24
North	\$2,587,502	\$1,918,337	\$4,505,838
West	\$4,240,983	\$1,405,759	\$5,646,743
East	\$5,148,396	\$1,696,819	\$6,845,216
South	\$5,488,984	\$1,532,835	\$7,021,819

Facilities staff will continue to work with each Board Office and Region to develop project proposals that satisfy unmet school facilities needs and enhance the learning environment for students. Additionally, Regions will focus their funds on the needs of Priority Schools. As part of this process, each project proposal is reviewed for bond eligibility by the Office of the General Counsel, and subsequently presented to the Bond Citizens' Oversight Committee for consideration, and Board of Education for approval.

Should you have any questions, please contact Krisztina Tokes at (213) 241-4213 or via e-mail at krisztina.tokes@lausd.net.

Attachment: A – Allocation Tool by Board District and Region

c: Devora Navera Reed
 Pedro Salcido
 Karla V. Estrada
 Kristen K. Murphy
 Jaime Torrens
 Amanda Wherritt
 Patricia Chambers
 Pia Sadaqatmal
 Sasha Lopez
 Carol Delgado
 Michael McLean
 Region Superintendents
 Mark Miller
 Krisztina Tokes

ATTACHMENT A

ALLOCATION TOOL by BOARD DISTRICT

Weight Value	20%		20%		20%		40%		100%
Board District	Bldg Sq Ft*	Factor	23/24 K-12 Enrollment [#]	Factor	# of Physical Sites [§]	Factor	FCI [†]	Factor	Total Allocation Factor
1	9,493,570	0.1285	45,238	0.1054	94	0.1230	37.14%	0.1409	12.78%
2	12,564,689	0.1701	59,204	0.1380	120	0.1571	31.80%	0.1207	14.13%
3	8,757,779	0.1186	62,929	0.1467	103	0.1348	42.02%	0.1595	14.38%
4	7,273,455	0.0985	45,648	0.1064	91	0.1191	42.79%	0.1624	12.97%
5	14,108,193	0.1910	78,579	0.1831	130	0.1702	31.98%	0.1213	15.74%
6	9,267,973	0.1255	60,845	0.1418	103	0.1348	40.82%	0.1549	14.24%
7	12,398,026	0.1679	76,623	0.1786	123	0.1610	36.96%	0.1403	15.76%
	73,863,686	1	429,066	1	764	1	3	1	100%

ALLOCATION TOOL by PHYSICAL REGION

Weight Value	20%		20%		20%		40%		100%
Region	Bldg Sq Ft*	Factor	23/24 K-12 Enrollment [#]	Factor	# of Physical Sites [§]	Factor	FCI [†]	Factor	Total Allocation Factor
EAST	22,565,910	0.3055	118,365	0.2759	207	0.2709	32.98%	0.2211	25.89%
NORTH	20,214,833	0.2737	139,826	0.3259	234	0.3063	41.59%	0.2788	29.27%
SOUTH	17,571,248	0.2379	97,930	0.2282	176	0.2304	35.27%	0.2365	23.39%
WEST	13,511,695	0.1829	72,945	0.1700	147	0.1924	39.31%	0.2636	21.45%
	73,863,686	1	429,066	1	764	1	1	1	100%

Total Allocation Factor: Factor A x 20 + Factor B x 20 + Factor C x 20 + Factor D x 40 = Total Factor E

*Building Square Footage is taken from CAFM database download on 10/18/2023, filtered for K-12 Sites only.

[#]Enrollment is pulled from Student Information Branch 23/24 Norm table. It excludes Non-Affiliated Charter Schools, EECs and Adult Schools.

[§]Physical Sites are identified by fence line separations in the Facilities Division CAFM Asset database on owned properties and do not include programs that exist co-located or sharing core facilities. Adult Ed Sites and EEC's are also excluded. This table was pulled on 1/11/2023.

[†]FCIs reported are summary values from the Facilities FCA database downloaded on 10/18/2023 for all K-12 Schools surveyed in the Facilities Condition Assessment (FCA) program.

Link to [2024 Green Schoolyards for All Plan](#)

STRATEGIES TO IMPLEMENT 2024 BOND PRIORITIES	FUNDING TARGET
<p>Undertake major modernizations, upgrades and reconfigurations to school campuses*</p> <ul style="list-style-type: none"> - Replace or modernize school buildings with seismic vulnerabilities to meet today’s building, safety, and learning standards - may include classrooms, core facilities such auditoriums/multi-purpose rooms, libraries, gymnasiums, and support and/or specialized spaces (e.g. career tech education (CTE), UTK, kindergarten, labs, the arts, robotics) <i>(approximately \$2.8 billion)</i> - Replace old and structurally deficient relocatable classroom buildings with new up-to-date permanent classroom buildings, which may include specialized classrooms (e.g. UTK, kindergarten, CTE, the arts, labs, robotics) <i>(approximately \$800 million)</i> - Upgrade/restore outdoor areas and play space - approximately \$1.25 billion <ul style="list-style-type: none"> o Create new green schoolyards/outdoor classrooms, including conversion of a portion of a schoolyard’s hard surface into green space, and installation of permeable pavers and irrigation systems, may include removal of relocatable buildings to restore play space, replacement of paved areas, and the installation of shade structures and seating/gathering areas <i>(approximately \$600 million)</i> o Upgrade play space and campus exteriors to replace deteriorated and unsafe pavement, create a schoolyard with approximately 30% sustainable green space, and provide a secure perimeter fence and buildings with a uniform appearance <i>(approximately \$600 million)</i> o Install shade shelters over playground equipment at early education centers, elementary schools and special education centers to mitigate heat and improve the quality of outdoor environments for students <i>(approximately \$50 million)</i> - Upgrade elementary school classrooms and related facilities to provide age-appropriate spaces for UTK and kindergarten students, including furnishing and equipment <i>(approximately \$70 million)</i> - Upgrade, expand, reconfigure, alter, and/or furnish and equip campuses for new and realigned programs <i>(approximately \$70 million)</i> 	<p>\$4,990,000,000</p>

STRATEGIES TO IMPLEMENT 2024 BOND PRIORITIES	FUNDING TARGET
<p>Undertake critical replacements and upgrades of school building/site systems and components*</p> <ul style="list-style-type: none"> - Replace failing building/site systems and components (approximately \$932 million) - Create secure school entrances by installing a camera/buzzer system (approximately \$15 million) 	\$947,000,000
<p>Information Technology Infrastructure (IT) and System Upgrades</p> <ul style="list-style-type: none"> - Comprehensive enhancements to school audio systems - integration and enhancement of school IP-PA Speakers, IP-Based Master Clocks, Audio Enhancement Systems, and Mass Notification Systems (approximately \$521 million) - Upgrade school IT network infrastructure systems, including local area networks and wireless local area networks, and for some, optic cabling (approximately \$342.9 million) - Upgrade core IT network infrastructure system to optimize information applications and communications infrastructure (approximately \$22.1 million) 	\$886,000,000
<p>School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning and Efficiency*</p> <ul style="list-style-type: none"> - Upgrade competitive athletic facilities (approximately \$230 million) - Install photovoltaic panels, electrification and electrical infrastructure (approximately \$175 million) - Campus improvements/enhancements determined by Region/Board District (approximately \$70 million) - Upgrade/reconfigure/construct school-based student wellness facilities (approximately \$40 million) - Upgrades to school libraries to provide updated furnishings and interior alterations (approximately \$10 million) - Improvements to school facilities to support implementation of partner funded projects/programs (approximately \$10 million) - Create sustainable outdoor learning spaces in collaboration with school-based and community-led efforts (approximately \$5 million) 	\$540,000,000

STRATEGIES TO IMPLEMENT 2024 BOND PRIORITIES	FUNDING TARGET
<p>School Cafeteria Upgrades*</p> <ul style="list-style-type: none"> - Construct and/or upgrade (regional) kitchen(s) to prepare fresh healthy student meals and support schools <i>(approximately \$300 million)</i> - Upgrade or replace school walk-in refrigerators/freezers <i>(approximately \$125 million)</i> - Upgrade elementary school cafeterias with new combi ovens and electrical infrastructure <i>(approximately \$20 million)</i> - Construct/install metal serving kiosk and electrical infrastructure as needed to support elementary school kitchens operating out of hot shacks <i>(approximately \$16 million)</i> 	<p>\$461,000,000</p>
<p>Charter School Facilities Upgrades and Expansions*</p> <ul style="list-style-type: none"> - Replace/upgrade school buildings, building systems and components, and grounds at District-owned facilities operated by charter schools or with a charter school co-location pursuant to Proposition 39, focusing on long-standing co-location sites <i>(approximately \$275 million)</i> - Renovate and furnish and equip school sites to provide charter schools with reasonably equivalent facilities pursuant to Proposition 39 <i>(approximately \$20 million) **</i> - Upgrades at sites, with a newly co-located charter school pursuant to Proposition 39, which are mutually agreed upon by both parties, to jointly improve the lives and learning conditions for students in all schools on the campus <i>(approximately \$5 million)</i> 	<p>\$300,000,000</p>
<p>Americans with Disabilities Act (ADA) Transition Plan Implementation*</p> <ul style="list-style-type: none"> - Upgrades/renovations/installations to remove physical barriers and/or enhance accessibility to support implementation of the ADA Transition Plan <i>(approximately \$250 million)</i> - Alterations and improvements to facilities to ensure a barrier-free learning environment as required by the ADA (Rapid Access Program) <i>(approximately \$8 million)</i> 	<p>\$258,000,000</p>

STRATEGIES TO IMPLEMENT 2024 BOND PRIORITIES	FUNDING TARGET
<p>Early Childhood Education Facilities Upgrades and Expansions*</p> <ul style="list-style-type: none"> - Replace/upgrade failing building/site systems and components and create outdoor learning environments 	\$200,000,000
<p>IT Campus Safety Upgrades</p> <ul style="list-style-type: none"> - Install access control systems to regulate entry and monitor movement at exterior doors and improve safety of school facilities <i>(approximately \$9 million)</i> - Install video camera systems to improve safety of campus infrastructure <i>(approximately \$70.5 million)</i> - Upgrade school intrusion alarm and monitoring systems <i>(approximately \$89.5 million)</i> 	\$169,000,000
<p>Adult and Career Education Facilities Upgrades*</p> <ul style="list-style-type: none"> - Replace deficient buildings with new up-to-date permanent classroom building <i>(approximately \$93 million)</i> - Upgrade school information technology systems and equipment <i>(approximately \$30 million)</i> - Replace/upgrade failing building/site systems and components, so they are safe, functional and operational places to teach and learn <i>(approximately \$13 million)</i> - Exterior upgrades to improve site safety, outdoor areas, and signage <i>(approximately \$8 million)</i> 	\$144,000,000
<p>Replace Aging and Outdated School Buses</p> <ul style="list-style-type: none"> - Improve energy efficiency and support the transition to electrified school buses 	\$75,000,000
<p>Ensure oversight and accountability of bond expenditures</p> <ul style="list-style-type: none"> - Independent audits of bond projects and contracts 	\$30,000,000+
TOTAL	\$9,000,000,000[^]

*Allocations are for direct project costs, Program Reserve and indirect program costs that support Facilities-managed projects. Upon implementation of a new bond, allocations for Program Reserve (10%) and indirect program costs (10%) will be drawn from each category.

** Existing bond allocations fund projects through FY31.

+Existing bond allocations fund audits through mid-FY32.

[^]The foregoing amounts and priorities are subject to future adjustments by Board action should such adjustments prove necessary to accomplish the objectives of the proposed measure, and all projects to be funded by proceeds from this bond measure must be contained in the Bond Project List. It is ultimately the Bond Project List, if approved by the voters, that will control the expenditure of the bond funds.