

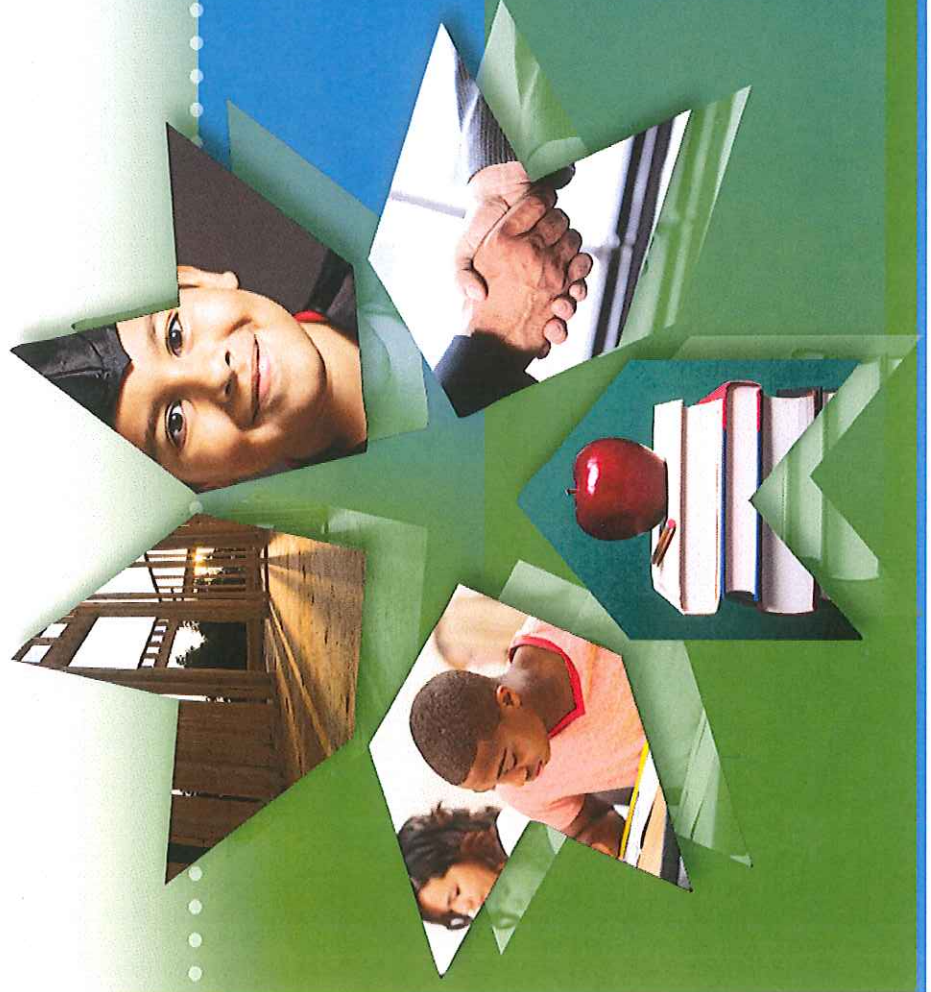
San Diego Unified
Building Quality
Neighborhood Schools



Propositions S and Z

Board of Education Meeting
December 2, 2014

Lee Dulgeroff, Chief,
Facilities Planning and Construction



Outline

- Progress and financial status
- Propositions S and Z
- Implementation
- Propositions S and Z
- Bond issuance and capacity
- Plan Forward
- Next steps



*New performing arts center at Creative
Performing and Media Arts Middle School*



Progress



Construction Projects:

- 42 in design and bid phase \$384.4M
- 21 in construction \$206.5M
- 83 completed \$303.7M

Facilities Upgraded:

- Career Technical Education facilities
- New classroom buildings
- High school stadiums (rebuilt)
- Synthetic turf fields and all-weather tracks
- Air conditioning projects

Campus Security



New Classroom Building at Knox Middle School

i21 Progress



i21 interactive classroom and technology infrastructure

- 21st century technology to classrooms (infrastructure and equipment)
 - \$263M completed
- Five-year interactive classroom phased plan began in 2009 has been completed
- Progress to date:
 - 5,455 i21 classrooms with Promethean boards
 - K-12 students have access to devices
 - First year of student device refresh is in progress
 - \$47.7 million in E-Rate funds awarded for tech infrastructure – projects completed
 - \$43.5 million in E-Rate funds awarded for tech infrastructure – projects in progress



First-grade students using Android devices

Classroom Air Conditioning



Two-year plan: install air conditioning in 2,000 hottest classrooms

- Priority: Hottest to hot
- Project Plan:
 - Five school regions
 - 5 construction contracts
 - 67 traditional schools
 - 8 charter schools
- Project status
 - Design complete at 69 Schools and submitted to DSA for regulatory review
 - Construction Started on 1,817 classrooms at 63 Schools
 - 9 schools completed as of 10-27-14
- On schedule to complete 75 schools by fall 2015



Rooftop-mounted Air Conditioning Equipment At Fulton Elementary

Synthetic/Natural Turf Fields



- 5-year plan to install 53 new turf fields at elementary and middle schools
 - List of fields - Attachment 2
 - 5 new turf fields completed
 - Fulton, Emerson, Loma Portal, Dana, Knox
- 3 completed joint-use fields
 - Jefferson
 - Language Academy
 - Roosevelt
- 11 completed stadium fields



New turf field at Loma Portal Elementary School

Charter School Projects



- Active Projects
 - Gompers Preparatory Academy
 - Audeo Charter School
 - Old Town Academy Charter School
 - O' Farrell Charter School
 - San Diego Cooperative Charter School
 - King/Chavez
 - Iftin
 - Health Sciences High School and Middle College
 - San Diego Global Vision Academy
 - e3 Civic High
 - Tubman Village
 - Keiller
 - Darnall
 - Museum

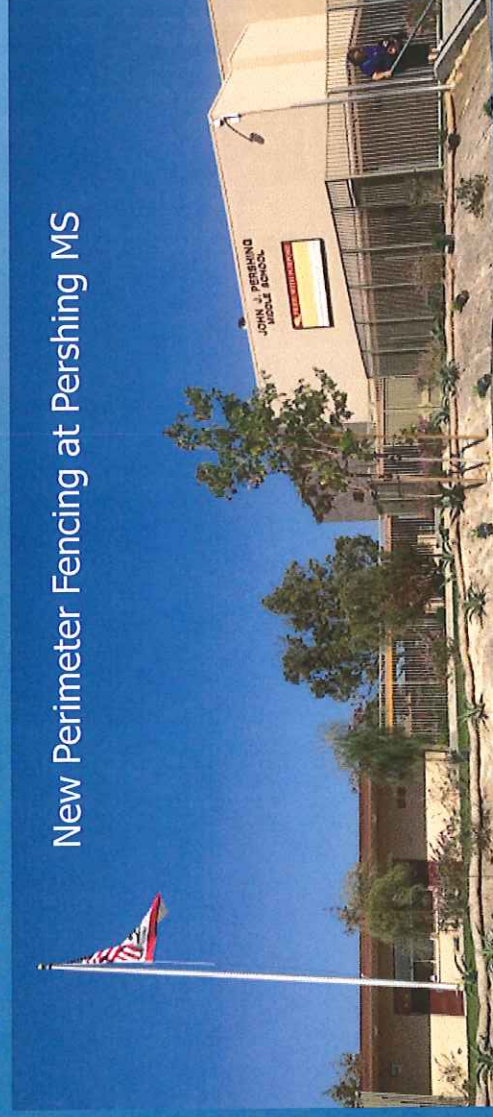


Safety and Security



Site Safety and Security Related Activities

- Small Security Improvement Projects
- Whole site modernization security improvements
- District Wide Projects
- Security Assessments



New Perimeter Fencing at Pershing MS

Safety and Security



Security Projects

- 260 projects identified at over 70 sites
- 50 projects completed



Bird Rock ES Perimeter Gate



Madison HS Parking Lot
Lighting Improvements



Fulton K-8 Bus Loop Improvements

Safety and Security



Security Project Examples



Linda Vista Elementary



Dailard Elementary

Safety and Security



Special District-Wide Projects

- Campus Radio Exchange Project
 - Over 4,200 new, longer-range digital radio sets
 - Radios, batteries, chargers, delivery & site staff training
- External Interim PA Systems Project

Site Security Assessments

- Formal Site Security Assessments for district sites
 - Data Collection Completed July 2014
 - Completing report findings and recommendations
 - Security assessment information presentation and discussion at Board of Education workshop January 2015



Communications and Stakeholder Engagement



- Vision 2020 long-range facilities master plan update cluster open house meetings to better align school facilities with academic programs
- 218 Site Master Planning/Design Task Force meetings conducted
- Ongoing updates to community groups cluster councils, City of San Diego colleagues and industry professionals
- 52 groundbreaking and dedications
- Project updates, meetings and events posted on Props. S and Z/FPC home pages, news blog, Facebook and Twitter
- Regular updates in the e-newsletter, "Unified Vision" (more than 60,000 subscribers)



Dedication ceremony for the Green Elementary School track and fitness stations

Emerging Business Outreach

Emerging Business Enterprises (EBE) Contract Awards



Business Classification	2014 Market Capacity in San Diego	2014 Percent of total dollars awarded*
Disabled Veteran-Owned Business Enterprise (DVBE)	1.78%	12.52%
Minority-owned Business Enterprise (MBE)	1.65%	5.03%
Women-owned Business Enterprise (WBE)	0.46%	1.46%
Small Business Enterprise (SBE)	13.66%	47.99%
EBE Goal		37%**
Total EBE Participation		51.49%**

* Period of performance: Jan. – Sep. 2014; 32 projects awarded

** Some firms have multiple EBE certifications so total EBE numbers does *not* reflect the sum of EBE categories

Micro-Projects Program (MPP)



- Program to award projects under \$15,000 to Emerging Business Enterprises

– FY 2014-15 (as of Oct. 2014)

- 25 MPP contracts awarded (\$198,994) to certified

Small Business Enterprises

- ✓ 6 are *also* certified Disabled
- ✓ Veteran-Owned
- ✓ 6 are *also* certified Minority-Owned
- ✓ 7 are *also* certified Woman-Owned

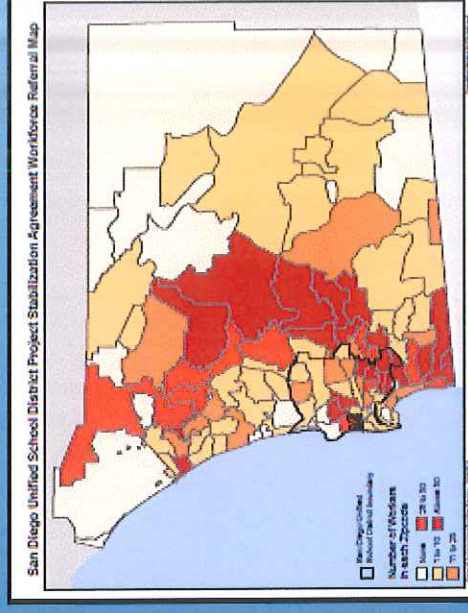


Ceiling fan installations at Sessions Elementary School

Project Stabilization Agreement (PSA)



- Since inception of the PSA
 - 64 projects awarded
 - 4,468 total workers employed
 - Worker participation ZIP code map posted on district website



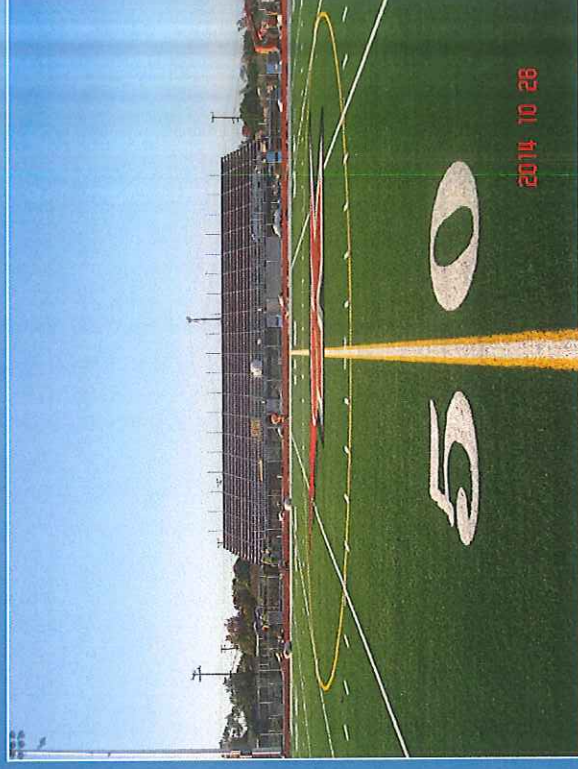
<http://www.sandi.net/cms/lib/CA01001235/Centricity/Domain/138/Cumulative%20Workers%20by%20Zipcode%20102913.pdf>

Category	Goal	Cumulative Actual
Residents of Targeted ZIP Codes	35%	28%
Residents of SDUSD ZIP Codes	70%	38%
Residents of County ZIP Codes	100%	97%

Financial Status Props. S and Z



- Program budget: \$5B (including state matching funds of approximately \$200M)
 - Revenue \$1.16B
 - Expenditures
 - \$805M expended to date
 - \$195.8M expended in FY 2013-14
 - \$250M work in progress
 - 97% of completed projects were under budget

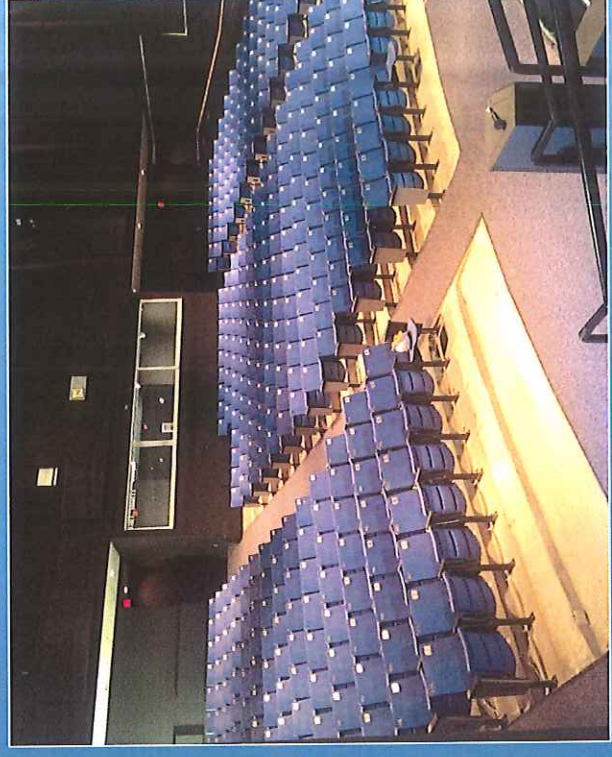


Stadium Upgrades at Kearny High

Propositions S and Z Plan – 2013-2019



- Repair and renovate schools \$867M
- Maximize state matching funds, i.e., College, Career & Technical Education and Overcrowded Relief Grant projects – Received \$72M
- Board and Superintendent priority projects
 - Classroom technology \$203.5M
 - Air conditioning \$178.8M
 - Safety and Security \$121.6M
 - Sustainability \$40M
 - Turf fields \$33M
- Pro Rata share for charter schools \$176.6M
- Project Plan – Attachment 1

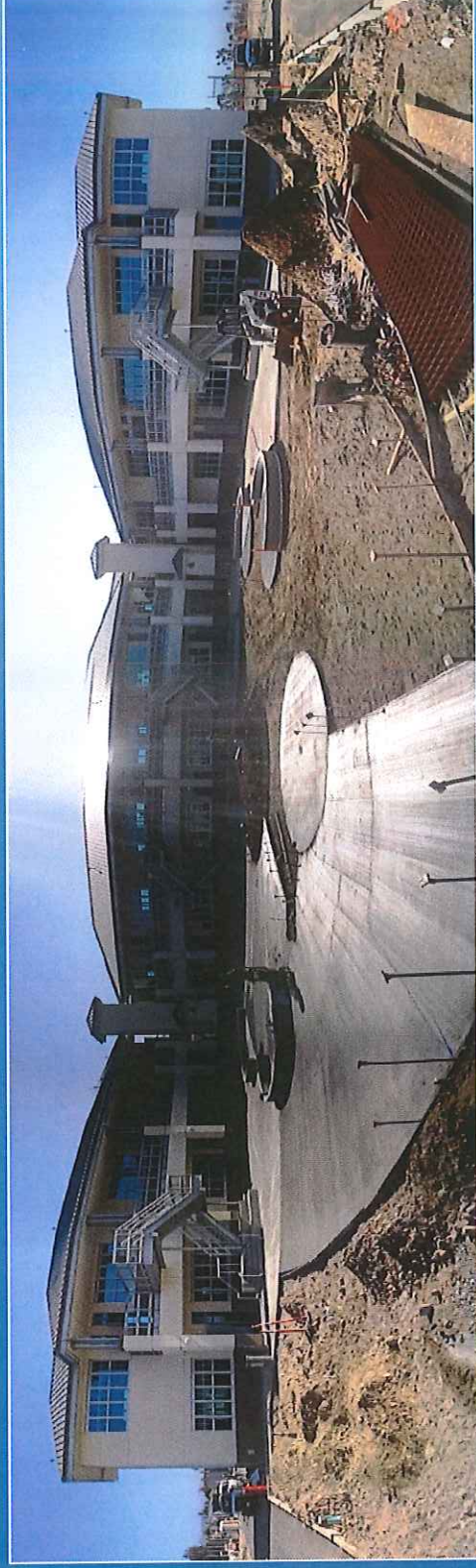


*SCPA – Improvements
to the Grand Theater*

Props. S and Z Committees



- Props. S and Z Independent Citizens' Oversight Committee
- Prop. Z Charter School Facilities Advisory Committee
 - Regular meetings since April 2, 2013
 - Facilities Planning and Construction staff support and facilitation



New Jonas Salk Elementary School

Estimated Future Revenues



Issue bonds at least cost to taxpayers

- Prop. Z future proceeds
 - Sales every two years (approx. \$450M)
- Current Interest Bonds (CIBs)
 - Long-term bonds used for facility
 - capital projects
 - Short-term bonds for technology
 - devices and equipment
- Prop. S future proceeds
 - Sales every two years (approx. \$100M)
- Prop. S proceeds received April 2014
 - \$50M in long-term bonds
 - \$15M in short-term bonds
- State bond matching funds for modernization and new construction on hold until a new statewide bond is passed



Solar Carports

Questions and Comments



New Green Elementary School track can be used by all students.