

COST SAVING MEASURES MATRIX

**Props. S and Z
ICOC Meeting
March 16, 2017
Exhibit 4.3**

<i>Item</i>	<i>Time Savings</i>	<i>Dollar Savings</i>	<i>Notes</i>
9.1. <u>Technical Actions</u>			
QAQC Review		\$16,604,122	Estimated Change Order avoidance
9.1.2. <u>Reuse of Drawings</u> Overcrowded relief grant 2-story classroom replacement projects at Hoover, Point Loma and San Diego High Schools		Amount included in Item 9.1.4.	Total amount of State Facilities grant for 3 projects (\$9,166,683). Reuse of plans enabled projects to be designed and processed thru DSA by funding submission deadline
9.1.3. <u>Partnerships</u> Morse HS artificial turf field – NFL grant. Muirlands MS artificial turf baseball/multi use field – Muirlands Foundation donation. O’Farrell Community School Track and Field, and Softball Field - O’Farrell Foundation		\$100,000 \$500,000 \$1,700,000	
9.1.4. <u>Matching Funds and Federal Programs</u> State Facilities matching funds Federal E-Rate funding DOD funding		\$75,818,420 \$39,900,000 \$7,700,000 \$43,000,000 \$10,900,000 \$41,730,524 \$7,730,524	Funds received as of 11/30/2016. Henry HS AOED \$539,214 Total E-Rate funding for 76 sites Year 14 – E-Rate Year 15 – E-Rate Funding Year 2015 – E-Rate Miller ES and Hancock ES for modernization and upgrades navy housing schools Supplemental funding authorized for Miller ES and Hancock ES.

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Community Oriented Policing Services (COPS) Secure Our School Grants (SOS)		\$1,000,000	Total Grant funding for 19 Sites
9.1.5. <u>Finance</u>			
Qualified School Construction Bonds (QSCB's)	\$20 million of projects were expedited 1 to 2 years with initial bond offering. \$100 million of projects were expedited up to 4 years with second bond offering.	Zero interest for 74.8 million of bonds over 25 years	38.8 million of QSCB's were sold in the initial offering in 2009. 36.0 million of QSCB's were sold in August 2010 Initial bond offering was increased from 150 million to 170 million based on zero interest tax credit offset Second bond offering was increased from \$100 to \$200 million by a combination of QSCB's and 40 year bonds.
<u>Developer Fees Fund</u>		\$44.5M Savings	Developer Fees Funds for qualified projects. Increase of \$7.2M
9.1.6. <u>Process Savings</u>			
FPC reorganization		\$5.0 million 2010/11 fiscal year savings	FPC reorganization has been reviewed by the ICOC and approved by the Board of Education <ul style="list-style-type: none"> Reducing URS, Arcadis and Harris Turner Professional fees by 4% (\$437,700.)

Updated data as of February 24, 2017. Revisions in Bold