

The seal of the Board of Education of the State of California is circular with a yellow border. The text "BOARD OF EDUCATION OF THE STATE OF CALIFORNIA" is written around the inner edge of the border. The center of the seal features a green tree with a brown trunk and roots, standing on a green field. Behind the tree are grey mountains under a blue sky. At the base of the tree is an open book with white pages and a brown cover. The year "1851" is written at the bottom of the seal.

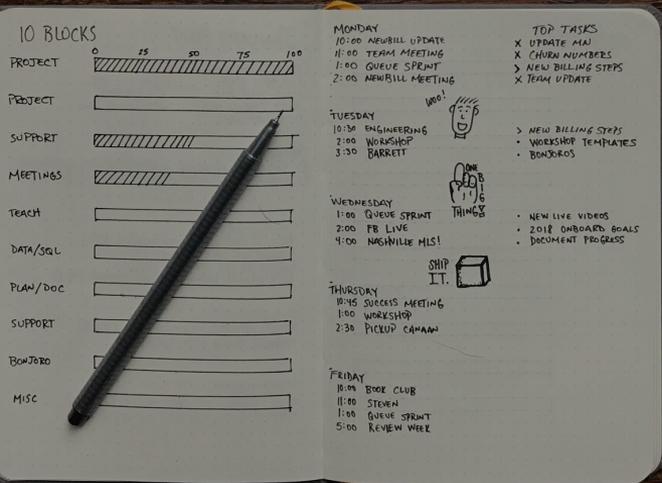
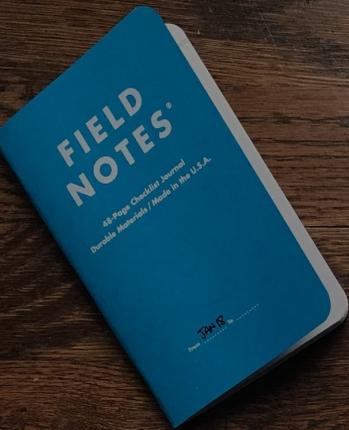
Board Workshop

Measure LCF Planning and Implementation

A top-down view of a wooden table surface. A hand is holding a black Sharpie marker, having just finished writing the word "Objectives" in a cursive font. The word is underlined. To the left of the hand are two other Sharpie markers, one with a green cap and one with an orange cap. Above the markers is a stainless steel ruler with the brand name "WASCOTT" and "STAINLESS STEEL" visible. The background is a light-colored wooden surface with a diagonal grain pattern.

Objectives

1. Inform the Governing Board and community on the overall processes and necessary next steps in implementing the Measure LCF Bond Program.
2. Review and discuss timelines, cash flow, and initial projects.



Agenda

1. Opening and welcome
2. Bond Sale Update
3. Phase 1 vs Series 1 Project List and Sequencing
4. Timeline and Cash Flow Review
5. Progress to Date and Next Steps

Bond Sale Update

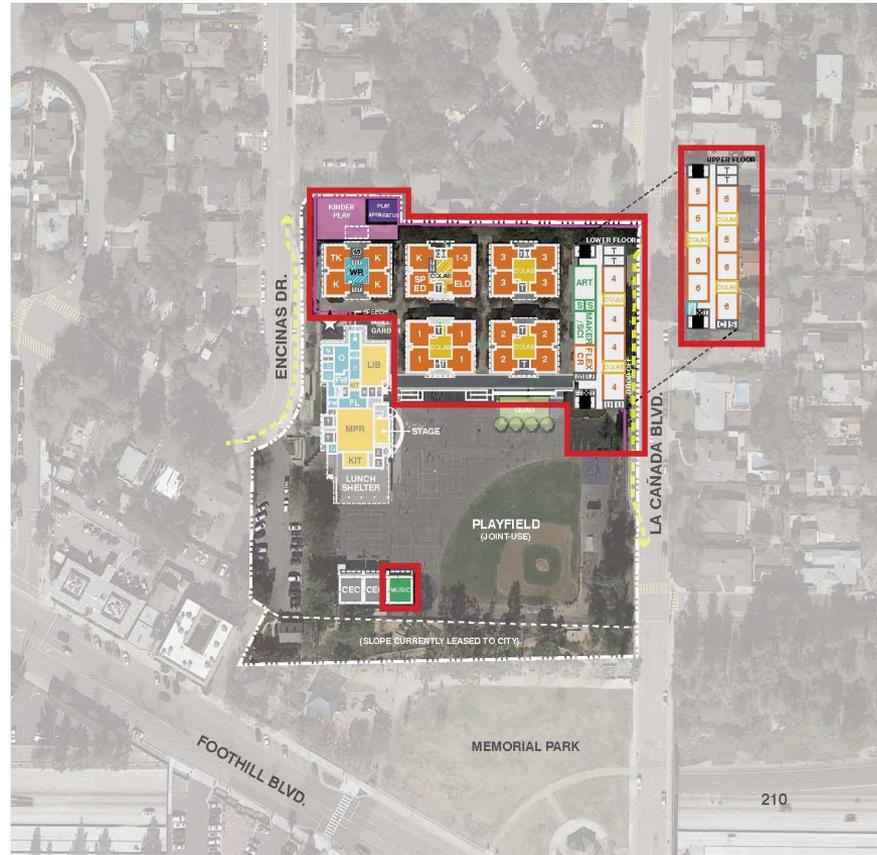




Phase 1 vs. Series 1

Phase 1 Projects Preliminary Budget

Surveys, Environmental & Planning	\$50,000
Perimeter Fencing	\$144,200
Safety & Security/Site Improvement	\$937,720
Interim Housing	\$881,850
Modernization	\$6,066,400
New Construction	\$16,928,920
Technology Upgrade	\$724,000
Prop 39	\$54,218
Total	\$25,787,308



Existing Construction
Reconfigure
New Construction

- Classrooms, CR**
 PK - Preschool, K - Kindergarten, TK - Transitional Kindergarten
- Electives | Labs**
 SO - Science, COMP - Computer Lab
- Shared Spaces**
 MPR - Multi Purpose Room, LC - Learning Center
- Administration / Faculty**
 FW - Faculty Work, WR - Workroom, FL - Faculty Lounge, O - Office, N - Nurse, CONF - Conference Room
- Support Spaces**
 S - Storage, T - Toilets, C - Custodial, KIT - Kitchen, U - Utility
- Circulation Space**
- Portable Classrooms
- Main Entry
- Drop Off
- Fencing
- Kinder Play
- Hardcourts
- Play Apparatus
- Learning Court

= **PHASE 1**

THE FOLLOWING SCOPE ITEMS ARE ALSO INCLUDED IN PHASE 1:

- SAFETY & SECURITY
- SITE UTILITIES (AS REQUIRED)
- TECHNOLOGY INFRASTRUCTURE

5.2 PHASE 1 PROPOSED MASTER PLAN LA CAÑADA ELEMENTARY



Budget in 2018 dollars

Phase 1 Projects

Preliminary Budget

Surveys, Environmental & Planning	\$50,000
Perimeter Fencing	\$93,850
Safety & Security/Site Improvement	\$684,645
Sewer Connection	\$245,650
* Bldgs D&C Roof Coating	\$121,500
Site Utilities	\$1,239,895
Interim Housing	\$416,750
Modernization	\$4,046,200
New Construction	\$18,547,500
Parking & Dropoff	\$2,135,500
Technology Upgrade	\$508,800
Prop 39	\$70,309
Total	\$28,160,599



- Existing Construction**
- Reconfigure**
- New Construction**
- Classrooms, CR**
PK - Preschool, K - Kindergarten, TK - Transitional Kindergarten
 - Electives | Labs**
SCI - Science, CCMP - Computer Lab
 - Shared Spaces**
MPR - Multi Purpose Room, LC - Learning Center
 - Administration / Faculty**
FW - Faculty Work, WR - Workroom, FL - Faculty Lounges, O - Offices, N - Nurse, CCNF - Conference Room
 - Support Spaces**
S - Storage, T - Toilets, C - Custodial, KIT - Kitchen, U - Utility
 - Circulation Space**
 - Portable Classrooms**
 - Main Entry**
 - Drop Off**
 - Fencing**
 - Kinder Play**
 - Hardcourts**
 - Play Apparatus**
 - Learning Court**
- [Red Outline] = PHASE 1**
- THE FOLLOWING SCOPE ITEMS ARE ALSO INCLUDED IN PHASE 1:
- SAFETY & SECURITY
 - SEWER
 - SITE UTILITIES (AS REQUIRED)
 - TECHNOLOGY INFRASTRUCTURE

5.3 PHASE 1 PROPOSED MASTER PLAN PALM CREST ELEMENTARY



* Deferred Maintenance Project

Budget in 2018 dollars

Phase 1 Projects Budget

Surveys, Environmental & Planning	\$50,000
Safety & Security/Site Improvement	\$586,730
Perimeter Fencing	\$213,700
* Bldgs G & Admin Roof	\$308,900
Site Utilities	\$604,365
Interim Housing	\$828,290
Modernization	\$3,873,070
New Construction	\$19,447,200
Interim/Site Restoration	\$598,500
Lunch Shelter/ADA	\$806,140
Technology Upgrade	\$590,000
Prop 39	\$60,589
Total	\$27,967,484



Existing Construction
Reconfigure
New Construction

- Classrooms, CR**
 PK - Preschool, K - Kindergarten, TK - Transitional Kindergarten
- Electives | Labs**
 SC - Science, COMP - Computer Lab
- Shared Spaces**
 MPR - Multi Purpose Room, LC - Learning Center
- Administration / Faculty**
 FW - Faculty Work, WR - Workroom, FL - Faculty Lounge, O - Offices, N - Nurses, CONF - Conference Room
- Support Spaces**
 S - Storage, T - Toilets, C - Custodial, KT - Kitchen, U - Utility
- Circulation Space**
- Portable Classrooms
- ☆ Main Entry
- ➡ Drop Off
- Fencing
- Kinder Play
- Hardcourts
- Play Apparatus
- Learning Court

Red Outline = PHASE 1

THE FOLLOWING SCOPE ITEMS ARE ALSO INCLUDED IN PHASE 1:

- SAFETY & SECURITY
- SITE UTILITIES (AS REQUIRED)
- TECHNOLOGY INFRASTRUCTURE

5.4 PHASE 1 PROPOSED MASTER PLAN PARADISE CANYON ELEMENTARY



* Deferred Maintenance Project

Budget in 2018 dollars

Preliminary Phase 1 Projects Budget

Surveys, Environmental & Planning	\$150,000
MRP/Food Service Impr	\$1,420,500
Band Room Impr	\$1,230,960
* Bldg 600 Roof	\$750,000
* Roof Repairs A,B,F,G, H & I	\$144,000
Synthetic Field Drainage	\$312,500
Lockdown & Access Control	\$967,500
Modernization	\$6,110,500
Safety & Security/Site Improvement	\$1,081,000
Track & Field Stadium Bleachers	\$2,039,175
New Pool & Hard Courts	\$6,647,962
Baseball & Softball Fields	\$2,317,753
Technology Upgrade	\$3,100,000
Prop 39	\$689,000
Pool Eqmt Repairs	\$200,000
Total	\$27,160,850



5.6 PHASE 1 PROPOSED MASTER PLAN LA CAÑADA JR. HIGH | HIGH - OVERALL



- Existing Construction
- Reconfigure
- New Construction
- Classrooms, CR
 - MA - Math, ENG - English, SS - Social Studies, FLA - Foreign Language
- Electives | Labs
 - SCI - Science, ELECT - Elective
- Shared Spaces
- Administration / Faculty
 - FW - Faculty Work, WR - Workroom, FL - Faculty Lounge, O - Office, N - Nurse, OCNF - Conference Room
- Support Spaces
 - S - Storage, T - Toilets, C - Custodial, KIT - Kitchen, U - Utility, LR - Lockers
- Circulation Space
- ☆ Main Entry
- ➔ Drop Off
- Fencing
- Hardcourts
- Learning Court
- ⊗ No Work Required

Red Outline = PHASE 1

THE FOLLOWING SCOPE ITEMS ARE ALSO INCLUDED IN PHASE 1:

- SAFETY & SECURITY
- SITE UTILITIES (AS REQUIRED)
- TECHNOLOGY INFRASTRUCTURE

* Deferred Maintenance Project

Budget in 2018 dollars

Timeline and Cash Flow Overview



Methodology for Developing Project Planner

Project Sequence Criteria

- Board Priority (LCHS)
- Safety & Security projects
- Technology
- Age of school
- Funding/Revenue constraints
- Site Logistics (Grouping of Projects for economy of scale)

Methodology for Developing Project Planner

Revenue

- Reserve 10% of each Bond Series revenue for contingency
- Interest is conservatively estimated
- School Facility Program funding not included (District will aggressively pursue funding)
- Include all other local facilities funds (Developer Fees, Deferred Maintenance, Fund 14, Prop 39)

Methodology for Developing Project Planner

Expenditure

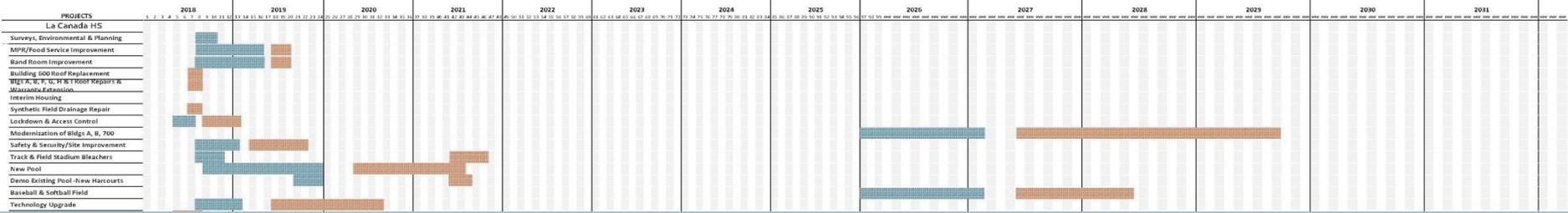
- Establish preliminary budget for each project
- Soft costs & hard costs
- Escalation
- Project contingency

Measure LCF Project Planner

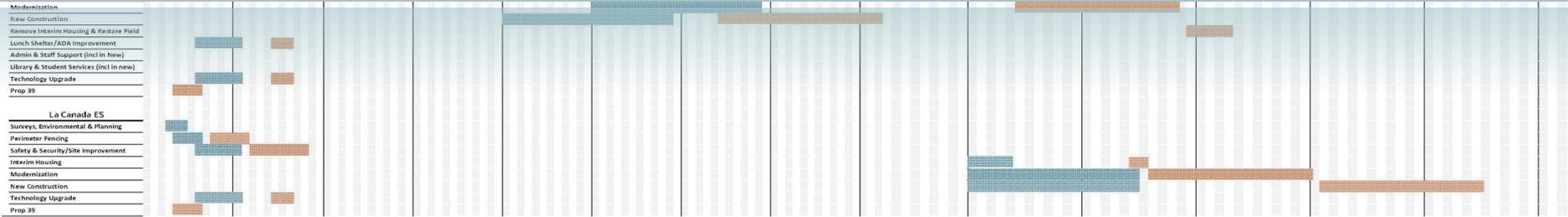
Revised May 25, 2022

■ Design & Approach
■ Construction

PH 000



Measure LCF Project Planner



* Deferred Maintenance Project



Series 1 Projects and Planning Discussion

Next Steps and Progress to Date

