

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 |

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| 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. |

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| 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. |



Measure RR

Proposed Implementation Plan

*Board of Education Meeting
August 24, 2021*



Measure RR Overview



- Measure RR was approved by 71% of voters in the November 3, 2020 election
- Measure RR provides Los Angeles Unified with authority to issue \$7 billion of general obligation bonds
- Funding supports continued efforts to upgrade, modernize and replace aging and deteriorating school facilities, update technology, and address facilities inequities
- Bond proceeds may only be used for “the construction, reconstruction, rehabilitation, or replacement of school facilities, including the furnishing and equipping of school facilities...” It does not allow for teacher, administrative salaries and other school operating expenses

- Over the past 20+ years, more than \$21.2 billion invested in school facilities, with another \$5.3 billion underway
- Despite this, estimates showed over \$50 billion of unfunded school facilities and technology needs Districtwide, and those needs grow every year
- The majority of students are learning in old and outdated classrooms and facilities inequities exist throughout the District
- More than 70% of school buildings were built more than 50 years ago, and do not meet today's standards for learning and safety
- Measure RR does not provide sufficient funding to undertake all projects contained in the Bond Project List nor does it guarantee that a project will be implemented at every campus



Community of Schools Administrators and Local District Leadership Engagement



Q1-2021: Solicited input from Community of Schools Administrators (CoSA) and Local District (LD) leadership to help inform Measure RR priorities, scoping, and project development

Part 1

- Six zoom sessions held, approximately 90 minutes each, 54 participants
- Input collected through online polling tool and follow-up discussions
- Participants: Local District Superintendent and associated Community of Schools Administrators, and Local District Administrators

Part 2

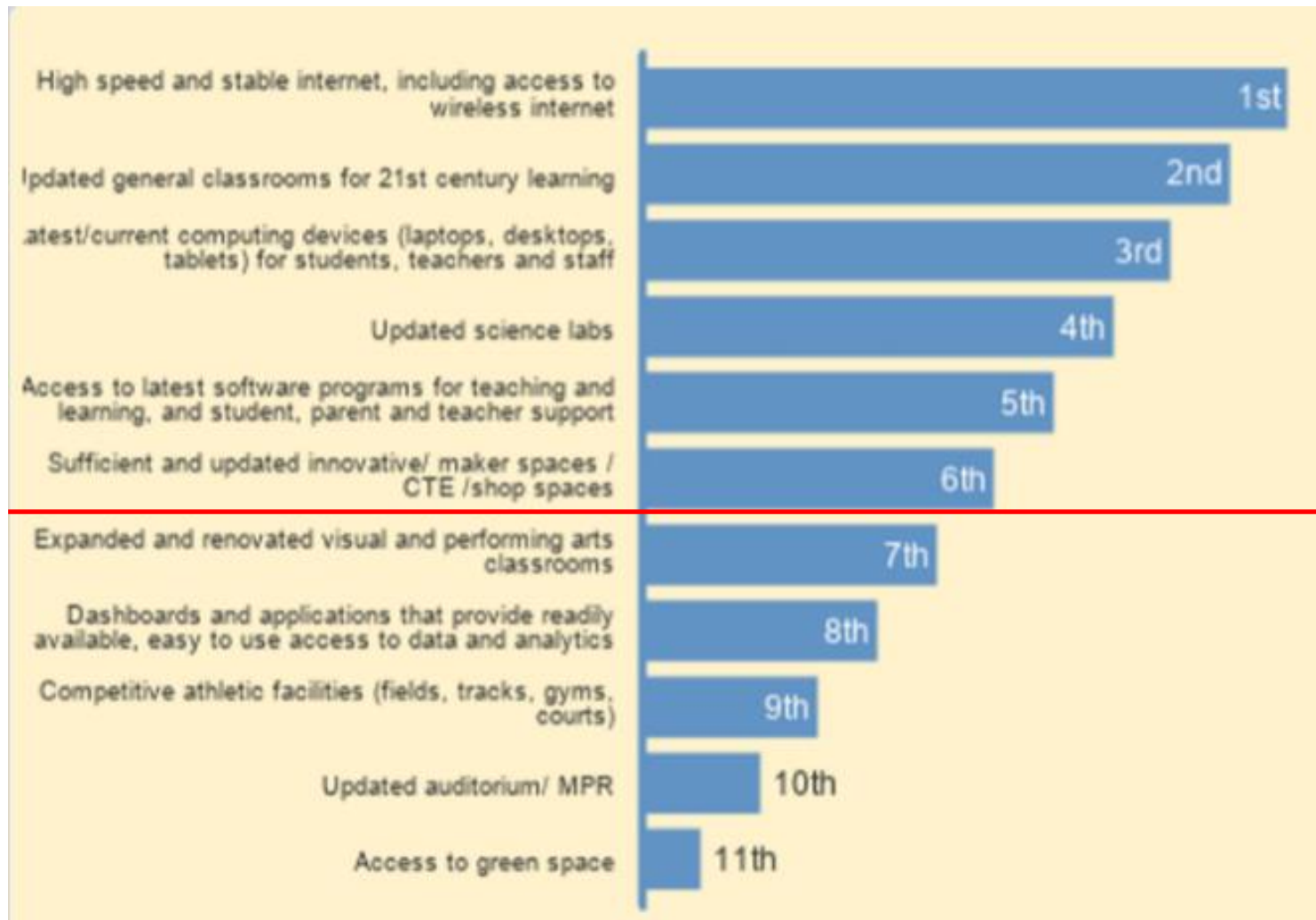
- Follow-up online survey sent to all 54 participants
- 25 responses received



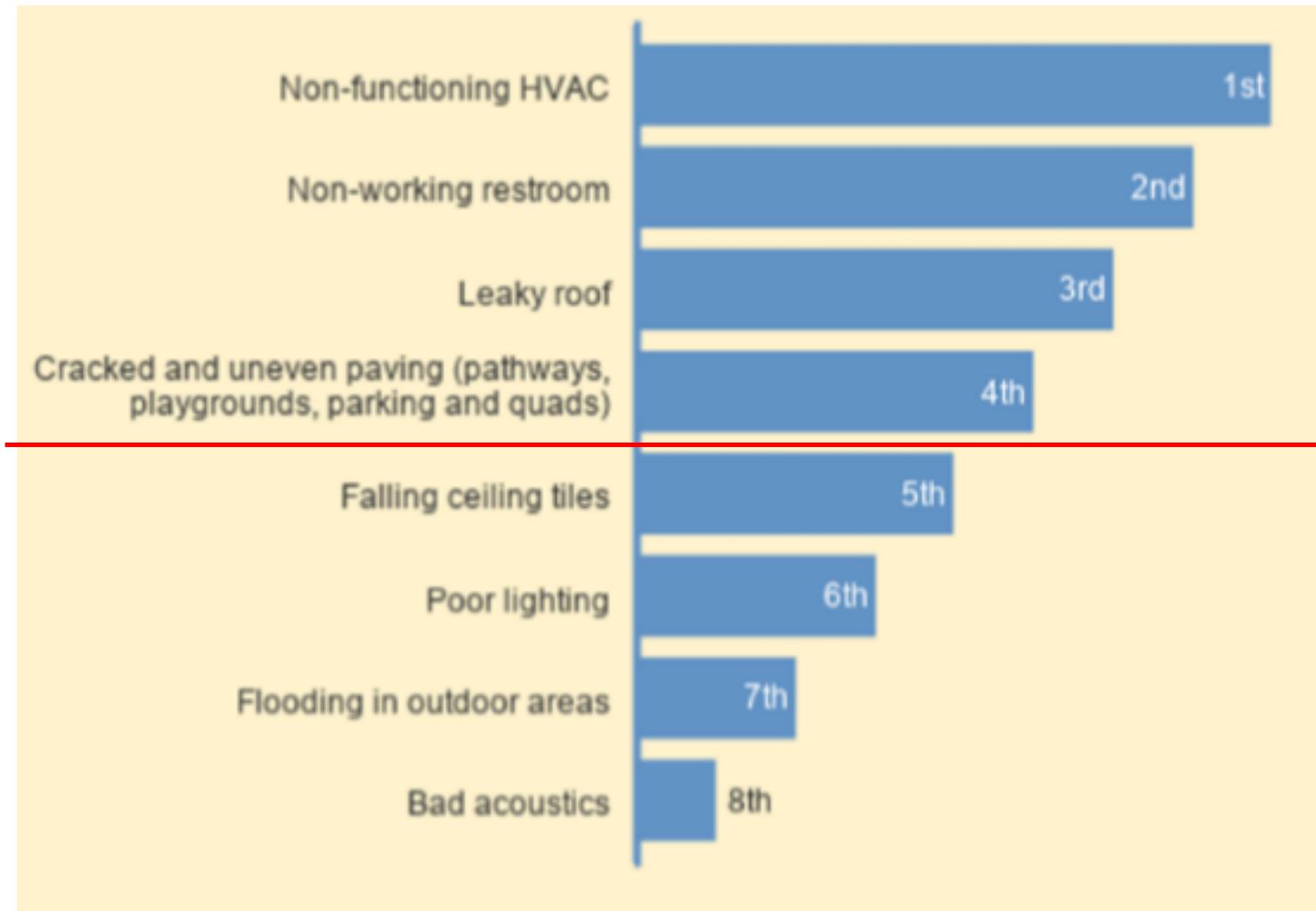
Families are attracted to a school for a variety of reasons. Move up the items that most impact your schools' ability to attract families to your schools?



What would better support teaching and learning? Move up the items that are of greater importance to providing high-quality 21st century educational programs and improving student learning.



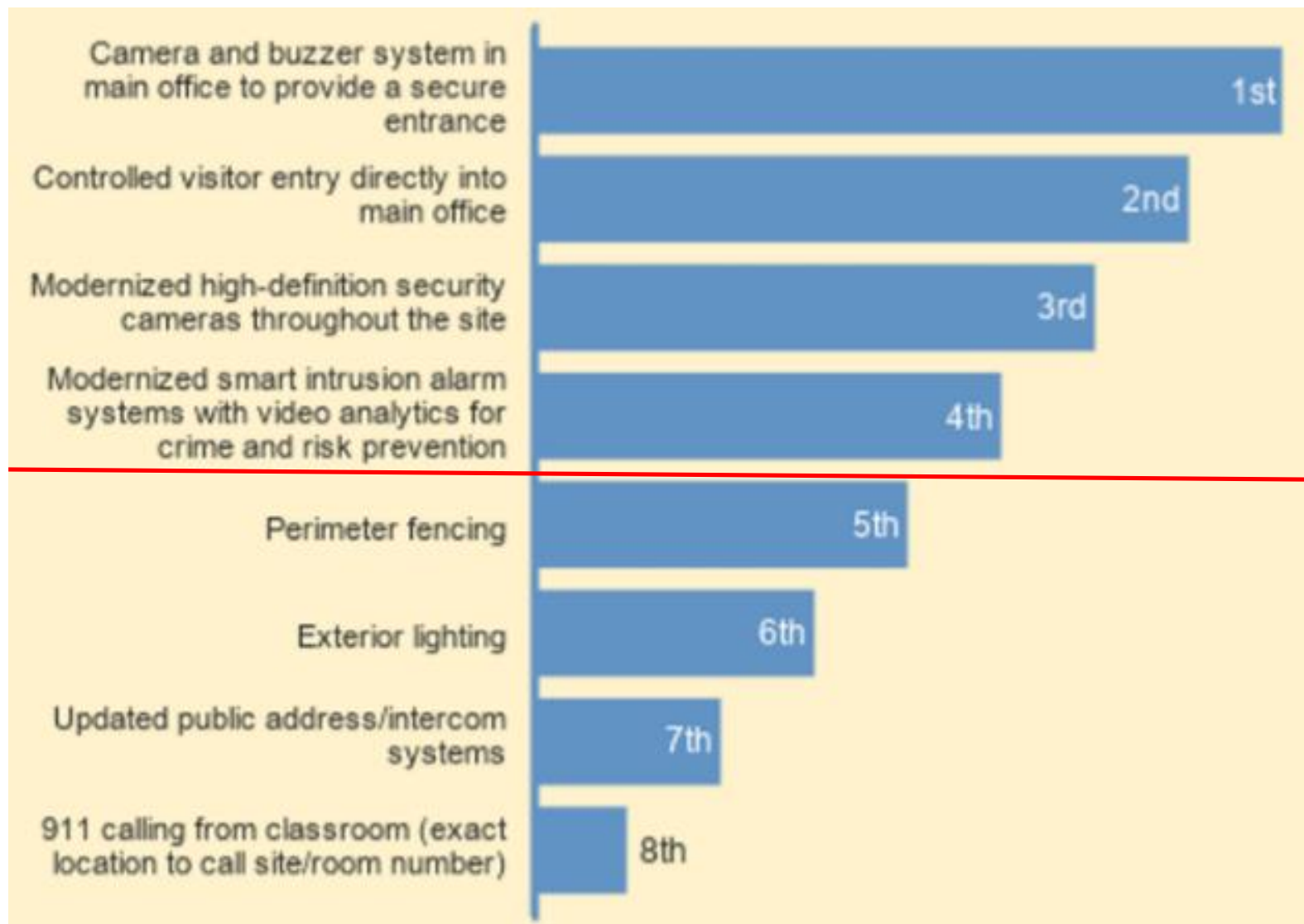
Buildings/grounds that have broken/poorly functioning infrastructure impact the learning environment, operations & sense of well-being. Some upgrades are statutorily required (ADA, seismic, fire alarms). Of those that are not, move those items up that are most concerning.



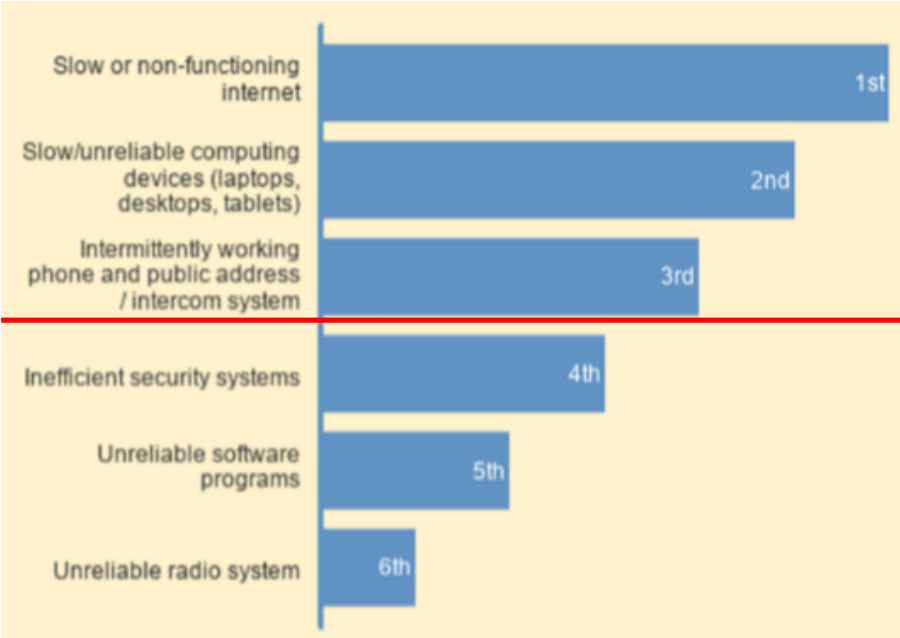
What would provide for a physically safer and more secure environment?

54

Participants



What about when technology systems, infrastructure, and/or equipment becomes unreliable or fails? Move up the items that cause greater concern.



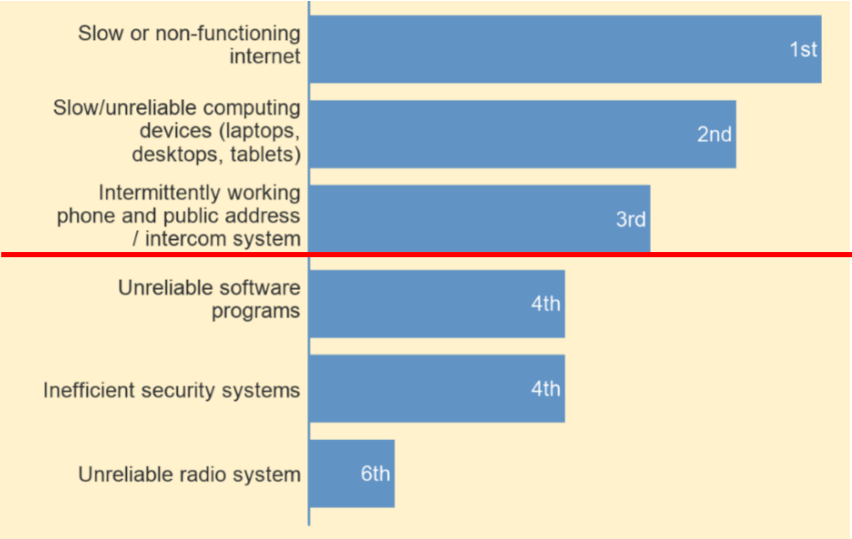
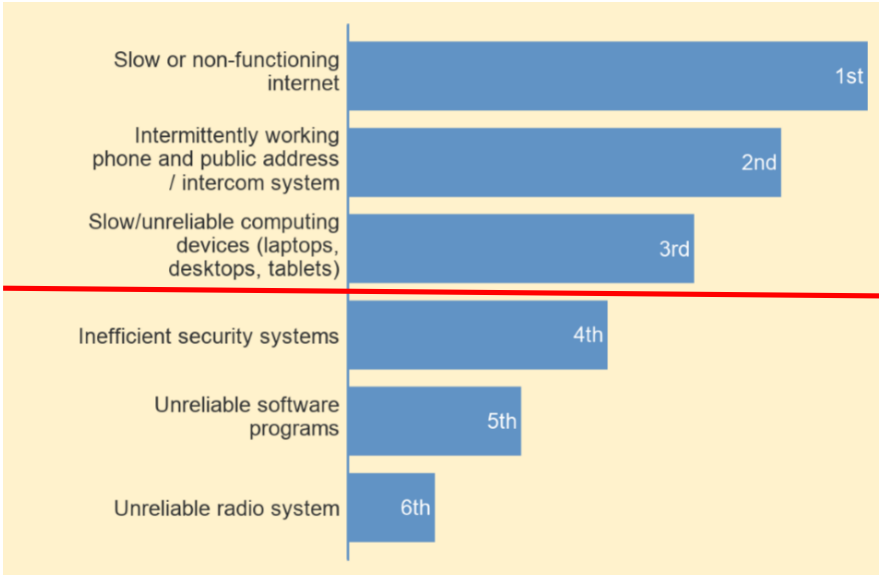
36

Participants

LD NW

8

Participants



8

Participants

LD Central

Important Facilities Investments (Survey 60%+)



| Type of Facility Investment | Elementary Schools | Middle Schools | High Schools |
|--|--------------------|----------------|--------------|
| 21 st century classrooms | 96% | 88% | 88% |
| Replace asphalt | 92% | 75% | - |
| Address failing building systems | 88% | 88% | 75% |
| Camera/buzzer in main office | 83% | 75% | 67% |
| Green/play space | 79% | 63% | - |
| Earthquake safety | 75% | 67% | - |
| ADA improvements | 71% | 71% | 63% |
| Early education facilities | 67% | - | - |
| Science labs | 67% | 88% | 83% |
| Replace portables with permanent buildings | 63% | - | - |
| K-12 career tech facilities | - | 67% | 71% |
| Arts, music and performing arts facilities | - | 75% | 75% |
| Athletic facilities | - | - | 83% |
| Wellness centers | - | - | 67% |

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Key Findings of CoSA and LD Engagement



The highest priorities for all schools

- 21st century classrooms
- Latest computing devices
- Updated IT infrastructure and network including high speed internet
- Building systems that are not failing
- A welcoming and attractive environment
- A campus that is safe and secure

Additional priorities for elementary schools

- A secure front entry
- Addressing broken playground pavement, providing green space

Additional priorities for middle schools

- Science labs
- Arts/music facilities

Additional priorities for high schools

- Competitive athletic amenities
- Science labs
- CTE/shop spaces
- Arts/music facilities



Key Findings of CoSA and LD Engagement (continued)



What impacts schools' ability to attract families most?

- Safe and secure environment
- Educational program offerings
- Academic performance on State standardized tests
- Aesthetics, curb appeal, clean and well maintained
- Instructional pathways throughout feeder schools
- Availability/incorporation of technology for learning

What is important to providing high-quality 21st century educational programs and improving student learning?

- High speed and stable internet including access to wireless internet
- Updated general classrooms for 21st century learning
- Latest/current computing devices (laptops, desktops, tablets) for students, teachers, and staff
- Updated science labs
- Access to latest software programs for teaching and learning, and student, parent and teacher support
- Sufficient and updated innovative/maker spaces/CTE/shop spaces



- HVAC
- Restroom
- Roof
- Pavement (pathways, playgrounds, parking and quad areas)

- Internet
- Computing devices
- Phone and PA/intercom system

- Camera and buzzer system in main office to provide a secure entrance
- Controlled visitor entry directly into main office
- Modernized high-definition security cameras throughout the site
- Modernized smart intrusion alarm systems with video analytics for crime and risk prevention

Major Modernizations/Upgrades/Reconfigurations

Spending Target Available for Projects: \$2.39B

Upgrade +/- 2,300 classrooms at ~50 schools

- Projectors and whiteboards
- Flexible furniture
- Electrical upgrades & additional outlets
- Window blinds
- Interior paint
- Removal of asbestos floor tiling

The work will not include new lighting, the moving of walls or tearing down of ceilings

Investment: +/- \$350M anticipated

Prioritization: Each LD, working with Facilities, and in consultation with stakeholders selects schools

- \$175M distributed evenly -- ~\$29.17M for each LD to allocate to projects “now”
- \$175M distributed in subsequent years based on student and/or facilities equity index at the time



Major Modernizations/Upgrades/Reconfigurations

Spending Target Available for Projects: \$2.39B



Major Modernizations at 7 schools

- Address earthquake safety
 - Provide 21st century general and specialty classrooms
 - Accessibility upgrades
 - Failed/failing building systems and grounds addressed
 - Site landscaping
 - Various site upgrades
 - Removal of portables
 - Multi-phased approach
-
- **Investment:** +/- \$840M anticipated
 - **Prioritization:** 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, in collaboration with their LD(s) and CoSAs, selects one site from the top 10% of sites with the greatest need

| Buildings FCI | Seismic Risk | Grounds FCI | Library Square Footage Adequacy | Assembly Square Footage Adequacy | Food Services Square Footage Adequacy | Play Acreage Adequacy | Portable versus Permanent Classrooms | Secure Entrance | Site Density |
|---------------|--------------|-------------|---------------------------------|----------------------------------|---------------------------------------|-----------------------|--------------------------------------|-----------------|--------------|
| 26.23% | 21.31% | 13.11% | 5.94% | 5.94% | 5.94% | 5.94% | 5.19% | 5.19% | 5.19% |

Major Modernizations/Upgrades/Reconfigurations

Spending Target Available for Projects: \$2.39B



Classroom Replacement Projects at ~12 schools

- 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
-
- **Investment:** +/- \$720M anticipated
-
- **Prioritization:** Assessment of sites reliance on portable classroom buildings that are not certified by the Division of the State Architect and/or have structural deficiencies

Each LD, in collaboration with stakeholders, selects two sites from the Facilities generated list



Major Modernizations/Upgrades/Reconfigurations

Spending Target Available for Projects: \$2.39B



Campus Upgrades and Alterations

- **Investment:** +/- \$50M anticipated
- **Prioritization:** Projects shall be identified in response to local, CoSA and/or LD efforts to reconfigure and/or unify schools and programs

Projects Previously Authorized for Pre-Construction Activities

- **Investment:** +/- \$265M anticipated
- **Prioritization:** Projects already identified -- eight classroom replacement projects at: Amestoy ES, Canyon ES, Castle Heights ES, Delevan Drive ES, Dixie Canyon, Franklin ES, Ivanhoe ES, South Shores ES



Major Modernizations/Upgrades/Reconfigurations

Spending Target Available for Projects: \$2.39B



Safe and Welcoming Outdoor Learning Spaces Projects

- Removal of relocatable buildings (no replacement)
- Creation of ~2,000 square foot outdoor learning spaces
 - Attractive landscape (trees & pavers)
 - Shaded seating areas
 - Internet connectivity
 - Water/sink if infrastructure is already in place
 - Accessibility improvements
- **Investment:** +/- \$50M anticipated; with possible third-party funding to expand investments
- **Prioritization:** 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)



Critical Replacements and Upgrades of School Building/Site Systems & Components -- *Spending Target Available for Projects: \$1.27B*

Replace failing building systems projects that create safety concerns and are disruptive to school operations

- Plumbing
- HVAC
- Roofing
- Paving
- Synthetic turf

- **Investment:** +/- \$800M anticipated

- **Prioritization:** 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

While projects will be identified based on condition, staff may, from time to time, solicit input from LDs, CoSAs and Board Members on non-condition-based factors that could assist with the identification and/or development of a project

- Replace and upgrade asphalt playgrounds and other areas
- Install landscaping, trees, and greening
- Cool coating painting in playground area(s)
- Exterior paint on all buildings
- Install privacy fencing

- LDs, in consultation with stakeholders, could select which site(s) are prioritized to be addressed first

Critical Replacements and Upgrades of School Building/Site Systems & Components -*Spending Target Available for Projects: \$1.27B*

Create secure entrances at ~300 elementary schools

School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning and Efficiency -Spending Target Available for Projects: \$274M



Upgrade high school competitive athletic facilities

- Investment: +/- \$180M anticipated
- **Prioritization:** Each Board Member, in consultation with stakeholders, works with Facilities staff to develop a plan for athletic upgrades

The allocation of funds is based on the proportionate share of high school enrollment and number of sports team.

- *Projects will not require the purchase of land or removal/replacement of other buildings that require replacement*

| Allocation for High School Competitive Athletic Upgrades | | | | | | | | |
|--|------------------|--------|--------------|--|--------------------|--------|--------------|----------------------|
| BD | Enrollment (50%) | | | | Sports Teams (50%) | | | Total |
| | Count | % | Allocation | | Count | % | Allocation | |
| 1 | 11,523 | 8.9% | \$8,021,022 | | 234 | 11.3% | \$10,154,291 | \$18,175,313 10.1% |
| 2 | 25,582 | 19.8% | \$17,807,323 | | 365 | 17.6% | \$15,838,959 | \$33,646,281 18.7% |
| 3 | 17,254 | 13.3% | \$12,010,302 | | 245 | 11.8% | \$10,631,630 | \$22,641,932 12.6% |
| 4 | 11,433 | 8.8% | \$7,958,374 | | 192 | 9.3% | \$8,331,726 | \$16,290,100 9.1% |
| 5 | 21,404 | 16.6% | \$14,899,067 | | 374 | 18.0% | \$16,229,508 | \$31,128,575 17.3% |
| 6 | 20,050 | 15.5% | \$13,956,564 | | 345 | 16.6% | \$14,971,070 | \$28,927,635 16.1% |
| 7 | 22,048 | 17.1% | \$15,347,348 | | 319 | 15.4% | \$13,842,816 | \$29,190,164 16.2% |
| | 129,294 | 100.0% | \$90,000,000 | | 2074 | 100.0% | \$90,000,000 | \$180,000,000 100.0% |

School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning and Efficiency -*Spending Target Available for Projects: \$274M*



Projects Previously Authorized for Pre-Construction Activities

- Investment: +/- \$30M anticipated
- Prioritization: Projects already identified -- Wilson HS VAPA Facilities Improvement Project and Verdugo Hills HS New Chemistry Laboratory Building

Projects to Support Implementation of Partner Funded Programs/Projects

- Investment: +/- \$5M anticipated
- Prioritization: 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 -- a formal process and guidelines will be developed



School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning and Efficiency -*Spending Target Available for Projects: \$274M*



Wellness Centers - Phase 3

- **Investment:** +/- \$50M anticipated
- **Prioritization:** Assessment of existing healthcare resources in relation to areas of highest need determined by health, economic, and neighborhood factors

SEEDS

- **Investment:** +/- \$5M anticipated, ~\$100,000 each
- **Prioritization:** 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



School Upgrades and Reconfigurations to Support Wellness, Health, Athletics, Learning and Efficiency -*Spending Target Available for Projects: \$274M*



Projects Previously Authorized for Pre-Construction Activities

- Investment: +/- \$30M anticipated
- Prioritization: Projects already identified -- Wilson HS VAPA Facilities Improvement Project and Verdugo Hills HS New Chemistry Laboratory Building

Projects to Support Implementation of Partner Funded Programs/Projects

- Investment: +/- \$5M anticipated
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School Cafeteria Upgrades

Spending Target Available for Projects: \$162M



Installation of HVAC in 130 +/- school cafeterias anticipated

- Prioritization: Heat index

Replace and upgrade Cafeteria Management System

- Prioritization: All schools anticipated to receive upgraded system

Modernize serving line areas in up to 87 secondary school sites

- Prioritization: Maximum participation rates

Exploration of a possible central food production facility



Early Childhood Education Facilities Upgrades & Expansions

Spending Target Available for Projects: \$108M



To Align With Recent Local And Statewide Funding Commitments In Early Education

Construction of 30 +/- outdoor classrooms

- **Prioritization:** Proximity and access to public green space areas that are safe

Replace failing building systems projects that create safety concerns and are disruptive to school operations

- **Prioritization:** Remaining service life and condition -- systems in the worst condition will be addressed first

Upgrades, expansions, and/or additions of early childhood education centers and/or underutilized elementary schools to create additional capacity

- **Prioritization:** TBD



Adult and Career Education Facilities Upgrades

Spending Target Available for Projects: \$108M



Wireless convergence systems and computing devices

- **Prioritization:** Goal is to address all sites, prioritization likely based on an assessment of enrollment and access

Replace failing building systems projects that create safety concerns and are disruptive to school operations

- **Prioritization:** Remaining service life and condition -- systems in the worst condition will be addressed first

Upgrades, expansions, and/or additions to existing centers and locations to expand career technical program offerings and/or enrollment

- **Prioritization:** Program demands, enrollment, and condition of facilities





Charter School Facilities Upgrades and Expansions

Spending Target Available for Projects: \$374M

Prop 39 (Ed Code Sec 47614) annual renovation projects

- **Prioritization:** 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

- **Prioritization:** 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 building systems and components

- **Prioritization:** TBD, subject to assessment of the conditions and needs of the building systems and components of District facilities operated by a charter school(s), input from charter school community, and development of an implementation plan by District staff.

Update school technology systems and equipment

- **Prioritization:** 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

- **Prioritization:** 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

- **Prioritization:** 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.

Board Member Priority Projects & Local District Priority Projects

Spending Target Available for Projects: \$58M



Allocation: Funding distributed to each Board Member office and 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
- Facilities Condition Index (FCI)

\$29M will be distributed between the Board Member offices and \$29M will be distributed between the Local District offices

Prioritization: Projects identified by Local Districts and Board Member offices and must be capital in nature and adhere to bond language and laws



Replace outdated and/or install new network, telephone, public address, intercommunications and security systems at schools

- Investment: +/- \$597.5M
- **Prioritization:** Sites selected based on SAFETI assessment: System Condition, Available Parts, Failure Rates, End-of-Support, Technology Options and Incidents



Upgrade/Equip Schools with 21st Century Technology \$182.5M



Refresh all student devices that reach end of life

- Investment: +/- \$105M
- Prioritization: Age of device

Upgrade IT Infrastructure and Core Network Upgrades to ensure schools can support 21st century technology and learning spaces

- Investment: +/- \$45.3 M
- Prioritization: IT Infrastructure upgrades required to facilitate instructional program

Modernize District's application portfolio and begin migration to the Cloud

- Investment: +/- \$32.2M
- Prioritization: Alignment with Strategic Plan



Replace Outdated and Inefficient School Buses \$33.5M



Replace outdated and inefficient school buses

- **Prioritization:** Bus type and age, student composition, transportation program requirements, and adherence to state and federal emissions requirements

Conduct OIG Audits of Bond Projects \$40M



Audits

- **Prioritization:** Based on annual work plan, risk assessment process, and/or randomly selected



Updated School Upgrade Program



| 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 Scho | \$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 Project | \$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

Overview of Action - Update to the School Upgrade Program to Integrate Measure RR Funding and Priorities –



- Allocate \$7 billion of bond proceeds from Measure RR into the School Upgrade Program
- Increase School Upgrade Program spending targets with Measure RR funding
- Update descriptions of the School Upgrade Program categories of need, which reflect the intent and objectives of Measure RR
- Approve the proposed Measure RR implementation plan, which is subject to further refinement from staff, which will help guide the identification of sites and development of project proposals for each category of need within the School Upgrade Program



2021-2022 Lookahead

Measure RR Related Work



- Begin work to identify site specific projects and develop project proposals, including working with stakeholders, as appropriate
- Anticipate presenting various project proposals to the Board, including, but not limited to:
 - 7 major modernization project proposals (Fall 2021)
 - Projects previously authorized for pre-construction activities (Fall 2021)
 - 12 classroom replacement project proposals (2022)
 - Critical building system replacements: (monthly)
 - ADA accessibility enhancement projects (quarterly)
- First issuance of Measure RR bonds anticipated in Fall 2021

