

Annual Update on District Projects and Update on the Bond Measure Initiative for November 2024

Division of Business Services

Facilities • Construction • Modernization



NEW HAVEN
UNIFIED SCHOOL DISTRICT

October 3, 2023

General Categories Of Facilities Projects

- **Bond Program Implementation**
- **Deferred Maintenance**
- **Unforeseen Emergencies**
- **Others**
 - **Economies of Scale**
 - **“Would Be Nice”**

Order Of Tonight's Presentation

- **Completed Projects Since the Last Update**
- **Projects in:**
 - **Construction Phase**
 - **Procurement Phase**
 - **Design Phase**
 - **Assessment Phase**
- **Projects that were considered but are on hold**

COMPLETED PROJECTS

Completed Projects

- Alvarado Elementary School:
 - Site paving project
 - Exterior repairs and painting project
- Guy Emanuele Elementary School:
 - Synthetic turf in kinder yard
- Hillview Crest Elementary School:
 - Flooring and painting project
 - Site paving project
- Tom Kitayama Elementary School:
 - Playground structures kindergarten area
- Cesar Chavez Middle School:
 - Audio/video upgrade in gymnasium
- Itliong-Vera Cruz Middle School:
 - Audio/video upgrade multi-purpose room
- James Logan High School:
 - Repairs to driveway approach
 - Girls softball bullpen
 - Baseball dugout

Guy Emanuele Jr. Elementary School Kinder Area Synthetic Turf Installation

BEFORE



AFTER



Tom Kitayama ES. Kinder Yard Play Structure

BEFORE



AFTER



Hillview Crest Elementary School Flooring and Painting

BEFORE



AFTER



Hillview Crest Elementary School Flooring and Painting

BEFORE



AFTER



Pioneer Elementary School

Various Site Works - Trash Enclosure and Gates

BEFORE



AFTER



Pioneer Elementary School

Various Site Works - Trash Enclosure and Gates

BEFORE



AFTER



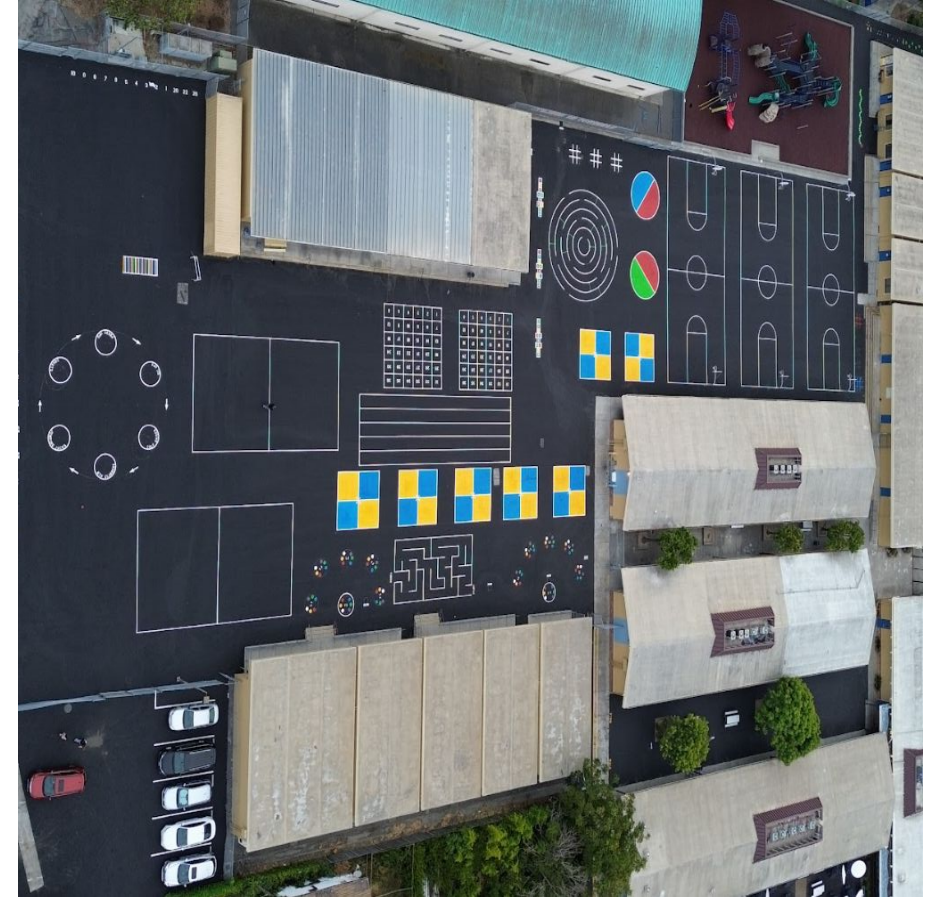
Alvarado Elementary School

Asphalt Site Paving

BEFORE



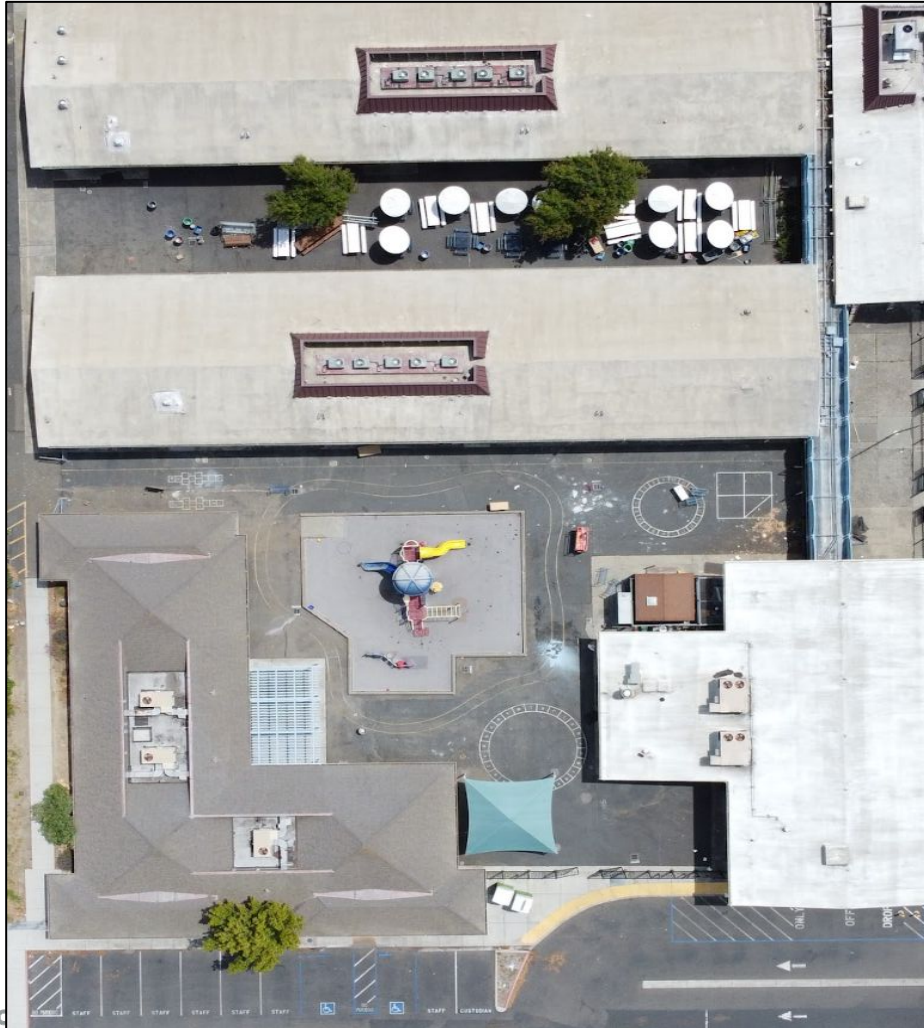
AFTER



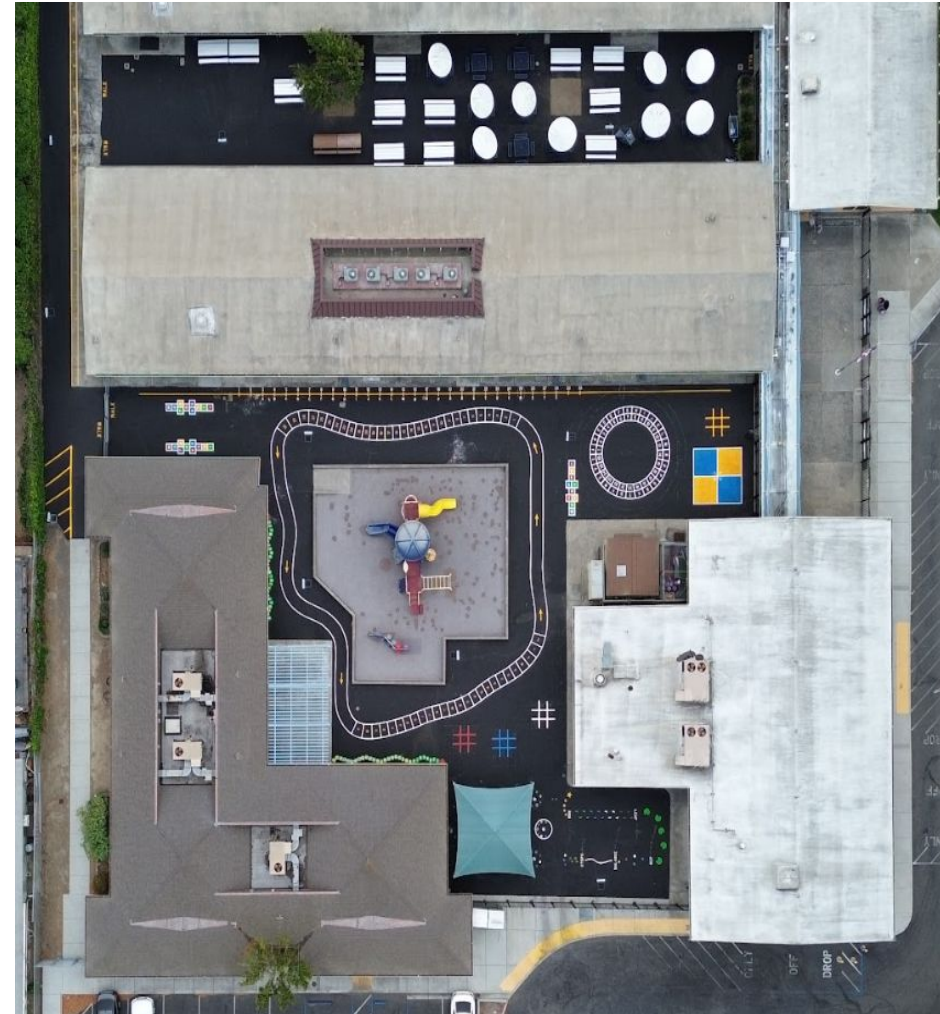
Alvarado Elementary School

Asphalt Site Paving

BEFORE



AFTER



Hillview Crest Elementary School

Asphalt Site Paving

BEFORE



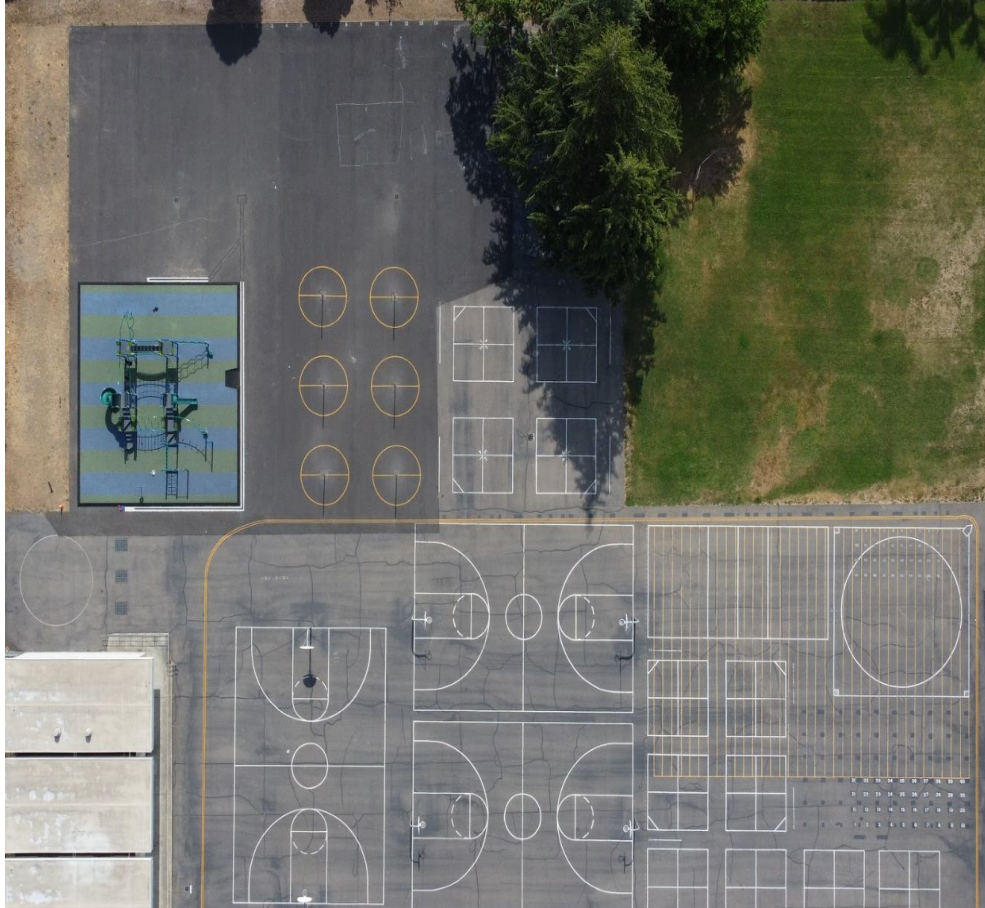
AFTER



Hillview Crest Elementary School

Asphalt Site Paving

BEFORE



AFTER



James Logan High School Baseball Dugout



James Logan High School Girls Softball Bullpen



James Logan High School Driveway Approach

BEFORE



AFTER



PROJECTS IN:

- Construction Phase
- Procurement Phase
- Design Phase
- Assessment Phase

Projects In Construction Phase

- **Solar Projects:**
 - Pioneer Elementary and Searles Elementary schools
- **Makerspace Classrooms:**
 - Delaine Eastin Elementary School
 - Hillview Crest Elementary School
- **Trash Enclosure and Fencing**
 - Pioneer Elementary School
- **Boardroom upgrade at the Educational Services Center (ESC)**
- **District-Wide energy infrastructure upgrade (including HVAC)**
- **District-Wide video surveillance and security system**
 - **PHASE 1**
 - James Logan High School



Projects In Procurement Phase

- Makerspace/Media Center at:
 - Tom Kitayama Elementary School
 - Guy Emanuele Elementary School
- Central Kitchen Relocation to James Logan High School
 - Bidding closes on October 3, 2023
- Playground Structures for:
 - Alvarado Elementary School, Kindergarten

Projects In Design Phase

- School Makerspace / Media Center
 - Alvarado Elementary School

Projects In Assessment Phase

- District-wide Painting:
 - Summer Deferred Maintenance (sites TBD)
- Track and Field, Gates and Drop-Off Zones
 - Cesar Chavez Middle School
 - Itliong-Vera Cruz Middle School
- District-Wide Video Surveillance and Security System
 - Phase 2
 - Elementary Schools: Alvarado, Delaine Eastin, Guy Emanuele, Hillview Crest, Tom Kitayama, Pioneer, and Searles
 - Secondary Schools: Cesar Chavez, Itliong Vera-Cruz, Conley-Caraballo
 - Other District sites: Barnard-White Campus, Decoto Campus, Educational Services Center, and Corporation Yard

James Logan High School Video Surveillance Security System



Solar Systems at Conley-Caraballo High School



Solar Systems at Tom Kitayama Elementary School



Delaine Eastin Elementary School Makerspace



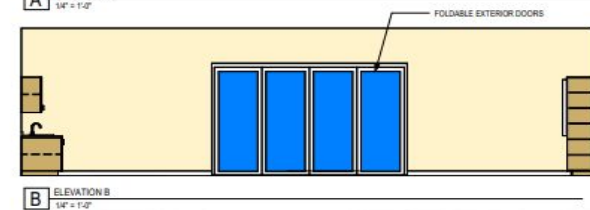
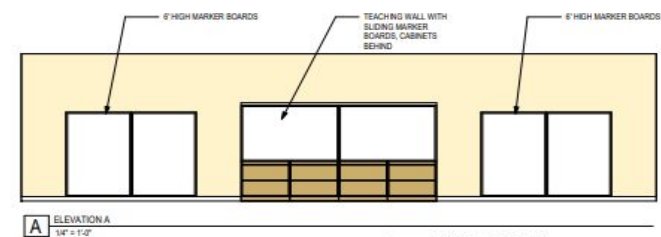
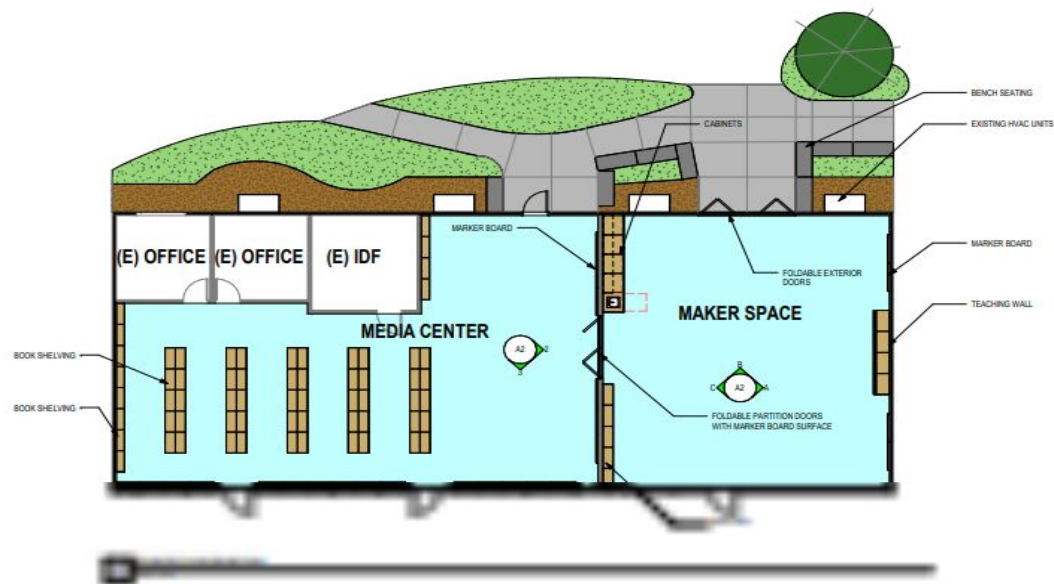
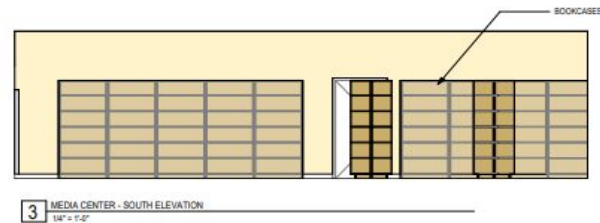
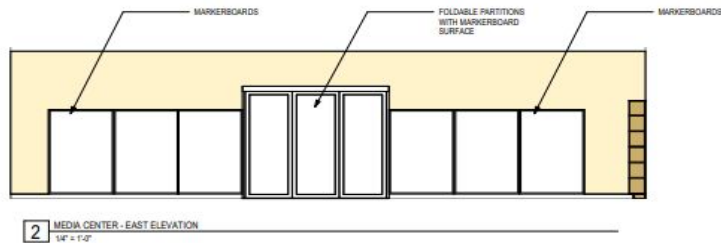
Delaine Eastin Elementary School Makerspace



Hillview Crest Elementary School Makerspace / Media Center



Tom Kitayama Elementary School Makerspace / Media Center



Relocation of Central Kitchen Operations to the Logan Campus

- Location was selected based on needs assessment, and effective use of spaces
- Conducive to other central kitchen functions: receiving, processing, and dispatching
 - Separate ingress and egress
 - Delineation from the main student areas
 - Public access / parking
- Provides the spatial requirements of Central Kitchen Operations
- Complies with ADA, Structural and Fire Life Safety Requirements (with minor, relevant upgrades)
- Twelve (12) stakeholder meetings
- Nine (9) revisions based on District input

Relocation of Central Kitchen Operations to James Logan High School



FLOOR PLAN – TEST FIT 8
NHUSD CENTRAL KITCHEN

Educational Services Center (ESC) Board Room Upgrades



Educational Services Center (ESC) Board Room Upgrades



District Wide HVAC and Energy Infrastructure Upgrade



District Wide HVAC and Energy Infrastructure Upgrade



NEW HAVEN
UNIFIED SCHOOL DISTRICT

PROJECTS THAT ARE ON HOLD

Projects On Hold

- Shade Structures at the Middle Schools (NOTE on this....)
- District Innovation Center
- District-Wide Marquee

RECAP OF MEASURE M

UPDATE ON the DISTRICT'S 2024 BOND INITIATIVE



RECAP of Measure M Board-Approved Projects

(February 17, 2015)

DISTRICT-WIDE PROJECTS:

Wide Solar Projects	\$15,000,000
Technology (Devices/Peripherals/Infrastructure)	\$12,000,000
Deferred Maintenance	\$10,000,000
Bond Program Administration	\$10,000,000

MODERNIZATION PROJECTS:

Hillview Crest Elementary	\$15,617,164
Pioneer Elementary	\$15,005,639
Searles Elementary	\$11,603,997
Alvarado Elementary	\$2,868,769
JLHS Artificial Track Field	\$6,401,366

21ST CENTURY LEARNING ENVIRONMENTS & ENHANCEMENTS TO ESC & OTHER SITES:	\$26,503,065
--	--------------

MEASURE M APPROVAL:	\$125,000,000
----------------------------	----------------------

Measure M Series Issuances

<u>Date</u>	<u>Series</u>	<u>Par Amount</u>
10/28/2015	2014 Series A	\$30,000,000
10/11/2017	2014 Series B	\$40,000,000
2/19/2020	2014 Series C	\$35,000,000
6/7/2023	2014 Series D	\$20,000,000

Measure M Project Expense Update

	A	B	C	D	E	F
	BUDGET	2015 TO DATE EXPENDITURES	2023/24 ENCUMBRANCES AS OF 9/30/23	TOTAL SPENT/ ENCUMBERED (B+C)	DESIGNATED	BALANCE (A - D - E)
BOARD APPROVED PROJECTS (2.17.2015)						
A Solar	\$11,090,655	\$9,249,509	\$1,388,460	\$10,637,969		\$452,686
B Technology	\$14,768,487	\$14,751,793	\$73,809	\$14,825,602		-\$57,115
C Deferred Maintenance	\$10,900,434	\$5,776,901	\$3,709,248	\$9,486,148	\$1,414,286	\$0
D Bond Program Administration	\$7,366,354	\$3,875,091	\$594,092	\$4,469,183	\$2,897,171	\$0
E Modernization of HVC	\$15,617,164	\$1,873,802	\$4,274,704	\$6,148,506	\$9,468,658	\$0
F Modernization of PIO	\$13,288,936	\$13,164,100	\$124,836	\$13,288,936		\$0
G Modernization of SEA	\$10,603,456	\$10,462,202	\$141,254	\$10,603,456		\$0
H Modernization of AES	\$2,868,769	\$784,713	\$42,000	\$826,713	\$2,042,056	\$0
I JLHS Track Field	\$8,194,551	\$8,194,551		\$8,194,551		\$0
J 21st Century & Enhancements to ESC & Sites	\$30,301,194	\$11,202,682	\$3,002,022	\$14,204,704	\$16,096,490	\$0
Total	\$125,000,000	\$79,335,344	\$13,350,424	\$92,685,768	\$31,918,661	\$395,571

Working Timeline for the 2024 Bond Measure Initiative

	Task	Responsible Party	Timeline	Comments
1	Hold Board Study Session to Review FMP and Prioritize Needs	District	January - February 2023	Completed
2	Prepare Project List	District	January - February 2023	Completed
3	Hold Board Study Session to Determine Next Steps for 2024 Election	District	February - March 2023	Completed
4	Initiate public information program, community outreach, share Measure M Achievements	District	Kick-off in April 2023	In progress
5	Video 1: Release: Investing in Academic Excellence	District	May 15, 2023	Completed
6	Video 2: Release: Fostering Innovation - Maker Spaces	District	August 14, 2023	Completed
7	Video 3: Release: Future Ready Students: Supporting Equity, Access and Achievement	District	September 26, 2023	Completed
8	Board Approval of Consultant Contracts: Surveyor / Campaign Consultant	District	October - November 2023	
9	Video 4: Release: Engaging and Accessible Outdoor Spaces	District	October 17, 2023	
10	Community Survey	District, Consultant(s)	Early Spring 2024	
11	Video 5: Release: Sustainable Schools	District	November 13, 2023	
12	Raise Funds, Solicit Donations to support Bond Campaign cost: logo, mailers, door hangers, feed volunteers, space rental for phone bank if necessary, etc.	District	TBD	
13	Hold Board Study Session to Review Survey Results	District, Consultant(s)	Spring 2024	
14	Initiate public information program, speaking with elected officials, large taxpayers, community service groups to discuss proposed tax measure	District, Consultant(s)	Kick-off in New Year 2024	
15	Video 6: Safe and Secure Schools	District	January 16, 2024	
16	Video 7: Modern & Competitive Athletic Facilities	District	February 20, 2024	
17	Video 8: Schools of Community Pride	District	April 16, 2024	
18	Prepare Resolution Calling for Election, Ballot Language, Project List, Tax rate Statement	District, FA, Consultant(s), Bond Counsel	April - May 2024	
19	Board Meeting – Board action to adopt Resolution Calling for Election	District	May - June 2024	
20	Submit Resolution Calling for Election and Tax Rate Statement	District	By: 8/9/2024	
21	Form campaign committee and conduct campaign kick-off meeting	District	August 2024	
22	Prepare Argument in Favor of Measure	Consultant/District	August 2024	
23	Submit Argument in Favor of Measure	Consultant/District	August 2024	
24	Advocacy Events and Activities	Campaign Committee	Through November 4, 2024	
	Election Day		November 5, 2024	

The End/Questions