

Annual Update on District Projects and Budget Update on Measure M

Division of Business Services

Facilities · Construction · Modernization



NEW HAVEN
UNIFIED SCHOOL DISTRICT

Presented by: Annette Heldman
November 12, 2024

Order of Tonight's Presentation

- **Completed Projects Since the Last Update** (*October, 2023*)
- **Projects in:**
 - **Construction Phase**
 - **Procurement Phase**
 - **State Review Phase**
 - **Design Phase**
 - **Assessment Phase**
- **Projects that were considered and are on hold**

General Categories Of Facilities Projects

- **Bond Program Implementation**
- **Deferred Maintenance**
- **Emergencies**
- **Others**
 - Economies of Scale
 - “Would Be Nice”
 - Board/Community Requests

COMPLETED PROJECTS



NEW HAVEN
UNIFIED SCHOOL DISTRICT

Completed Projects

- Alvarado Elementary School:
 - **Play Area Upgrade Kinder Yard**
 - **Drop-Off/Pick Up Zones/Parking Area**
- Delaine Eastin Elementary School:
 - **Makerspace Classroom**
- Educational Services Center (ESC):
 - **Boardroom upgrade**
- Emanuele Jr. Elementary School:
 - **Makerspace/Media Center/Computer Lab**
- Hillview Crest Elementary School:
 - **Makerspace/Media Center Building**
- Pioneer Elementary School:
 - **Trash Enclosure and Fencing**
- Tom Kitayama Elementary School:
 - **Makerspace/Media Center**
- Itliong-Vera Cruz Middle School:
 - **Drop-Off/Pick Up Zone**
- Solar Projects:
 - **Pioneer Elementary and Searles Elementary schools.**
- District-Wide video surveillance and security system
 - **PHASE 1**
 - **James Logan High School**



Alvarado Elementary School

Kinder Yard Play Structure

BEFORE



NEW HAVEN
UNIFIED SCHOOL DISTRICT

Alvarado Elementary School

Kinder Yard Play Structure

AFTER



Alvarado Elementary School

Drop Off Zones

Before



NEW HAVEN
UNIFIED SCHOOL DISTRICT

Alvarado Elementary School

Drop Off Zones

After



Delaine Eastin Elementary School

Makerspace



Delaine Eastin Elementary School

Makerspace



Delaine Eastin Elementary School

Makerspace



Emanuele Jr. Elementary School

Makerspace/Media Center



Emanuele Jr. Elementary School

Makerspace/Media Center



Emanuele Jr. Elementary School

Makerspace/Media Center



Emanuele Jr. Elementary School

Makerspace/Media Center



Hillview Crest Elementary School

Makerspace/Media Center Building



NEW HAVEN
UNIFIED SCHOOL DISTRICT

Hillview Crest Elementary School

Makerspace/Media Center Building



Hillview Crest Elementary School

Makerspace/Media Center Building



Tom Kitayama Elementary School

Makerspace/Media Center



Tom Kitayama Elementary School

Makerspace/Media Center



Tom Kitayama Elementary School

Makerspace/Media Center



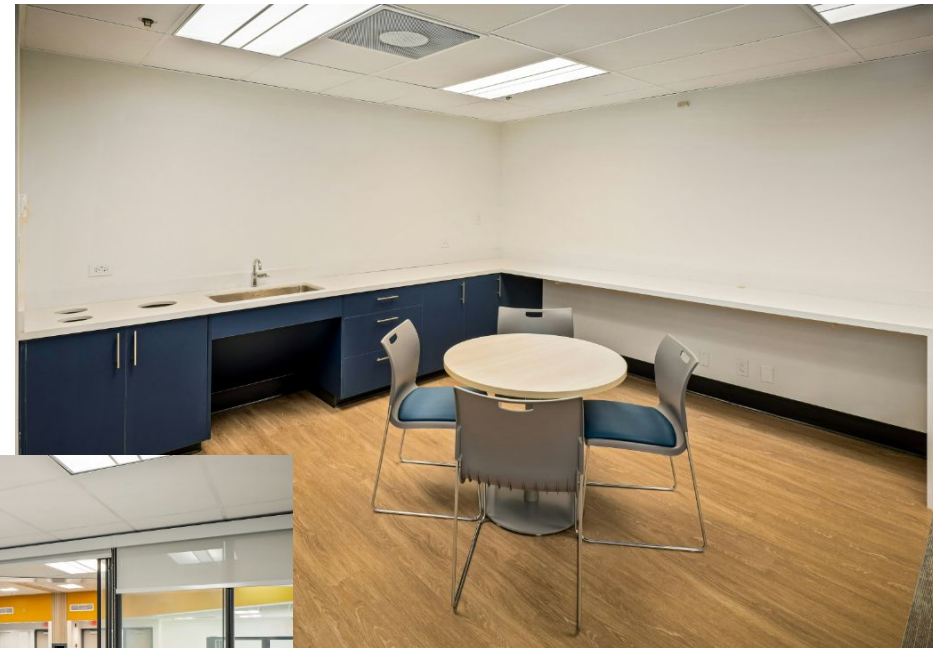
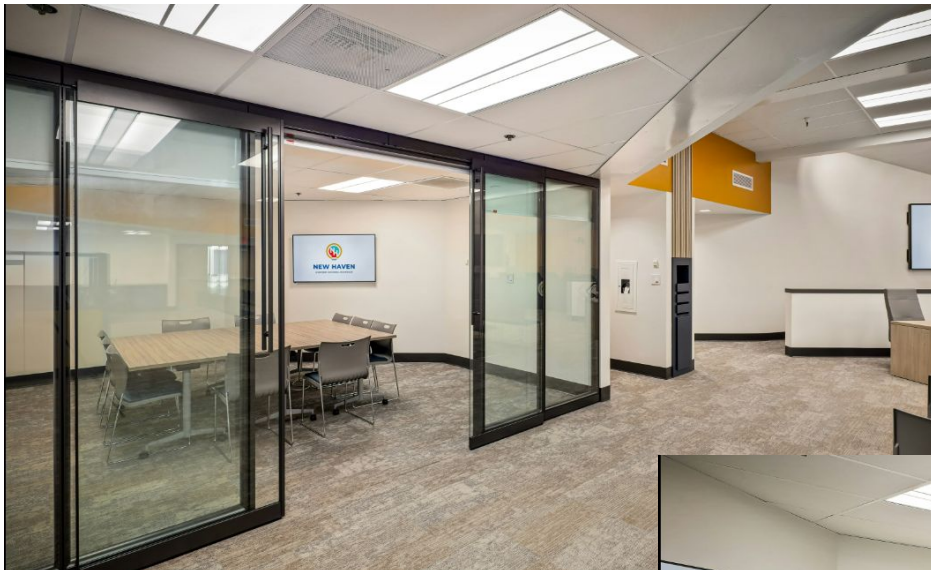
Educational Services Center

Boardroom Upgrade



Educational Services Center

Boardroom Upgrade



Educational Services Center

Boardroom Upgrade



Itliong-Vera Cruz Middle School

Drop-Off Zones



Solar Projects at Pioneer Elementary and Searles Elementary Schools

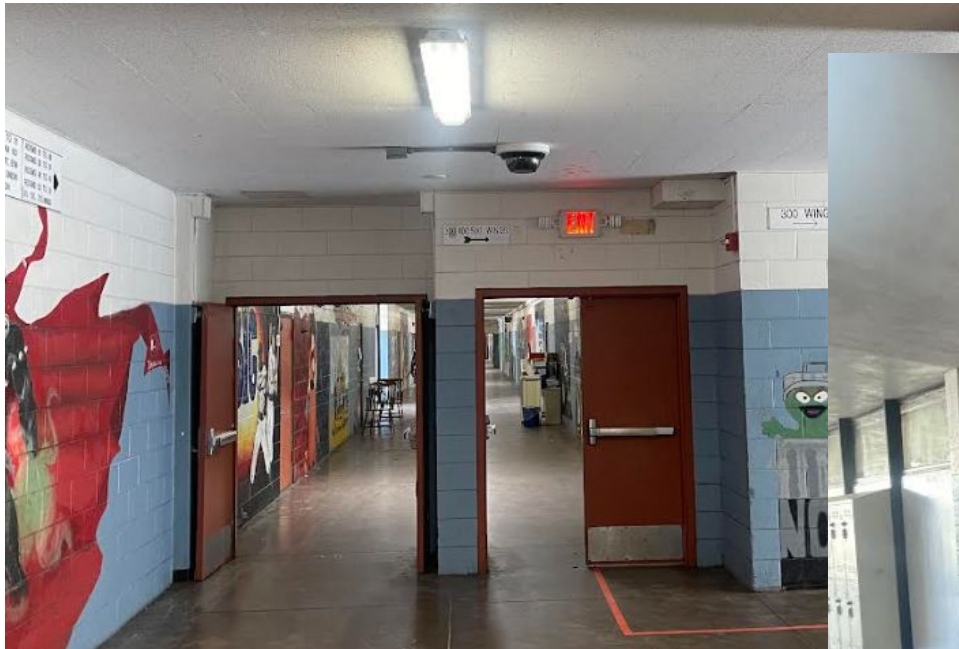


Pioneer Elementary School Trash Enclosure and Fencing



District-Wide Video Surveillance and Security System

- Phase 1: James Logan High School



PROJECTS IN:

- Construction Phase
- Procurement Phase
- State Review Phase
- Design Phase
- Assessment Phase

Projects In Construction Phase

- District-Wide Video Surveillance and Security System
 - Phase 2
 - **Elementary Schools:** Alvarado, Delaine Eastin, 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
- District-Wide energy infrastructure upgrade (including HVAC)
- Central Kitchen Relocation to James Logan High School (additional fencing, paving, and leveling in design phase)

Projects In Procurement Phase

- Makerspace/Media Center
 - Alvarado Elementary School
- Track and Field, Gates and Drop-Off Zones
 - Cesar Chavez Middle School

Projects In State Review Phase

- Track and Field, Gates and Drop-Off Zones
 - Itliong-Vera Cruz Middle School

Projects In Design Phase

- **Robotics Classroom**

- Hillview Crest Elementary School

- **Front Office Entryway Upgrade**

- Hillview Crest Elementary School

- **Classroom Furniture Upgrade**

- Hillview Crest Elementary School

- **Bathroom(s) Upgrade**

- Hillview Crest Elementary School

- **Audio / Intercom System**

- Hillview Crest Elementary School

- **New Perimeter Gates**

- Emanuele Elementary School

- **ADA Accessibility in Parking Lot**

- Barnard White Campus

- **Roof Replacement**

- Corporation Yard

- **Additional Security Fencing and Paving**

- New Central Kitchen at James Logan

Projects In Assessment Phase

Summer Deferred Maintenance

- District-wide Painting (Sites TBD)
- District-wide Paving and Striping (Sites TBD)
- Remaining Play Structures / Play Area for Upgrade (Timing TBD / Budget Permitting)
- Tree-trimming (Sites TBD)

PROJECTS THAT WERE PUT ON HOLD



Projects On Hold

- District Innovation Center (ESC Annex)
- ESC Front Entry and Interior Upgrades
- District-Wide Marquee



MEASURE M BUDGET UPDATE



NEW HAVEN
UNIFIED SCHOOL DISTRICT

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
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MEASURE M APPROVAL:	\$125,000,000
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Measure M Budget for FY-Ended June 2024

	Board Approved Projects	Initial Budget	Revised Budget (2/2023 Study Session)	Expenditures 2015 - 2024	Balance
A	Solar	\$15,000,000	\$11,090,655	\$10,456,768	\$633,887
B	Technology	\$12,000,000	\$14,768,487	\$15,220,497	-\$452,010
C	Deferred Maintenance incl. HVAC Upgrades	\$10,000,000	\$10,900,434	\$9,565,982	\$1,334,452
D	Bond Prog Admin	\$10,000,000	\$7,366,354	\$4,471,173	\$2,895,181
E	Modernization of HVC	\$15,617,164	\$15,617,164	\$6,324,695	\$9,292,469
F	Modernization of PIO	\$15,005,639	\$13,288,936	\$14,299,252	-\$1,010,316
G	Modernization of SEA	\$11,603,997	\$10,603,456	\$10,733,930	-\$130,474
H	Modernization of AES	\$2,868,769	\$2,868,769	\$1,507,630	\$1,361,139
I	JLHS Track Field	\$6,401,366	\$8,194,551	\$8,234,997	-\$40,446
J	21st Century & Enhancements to ESC & Sites	\$26,503,065	\$30,301,194	\$17,647,745	\$12,653,449
	Total	\$125,000,000	\$125,000,000	\$100,871,855	\$24,128,145



Measure M Budget Proposed Reallocation

11.12.24 Annual Project Update

MEASURE M BUDGET REALLOCATION OF ESTIMATED ENDING BALANCE	
Ending Balance as of Fiscal Year-Ended June 30, 2024	\$24,128,145
Hillview Crest Modernization Projects (site-generated list)	\$8,000,000
Middle School Field Projects (multi-funded)	\$7,000,000
Deferred Maintenance / Emergencies	\$4,000,000
Camera project Phase 2	\$2,000,000
Bond Administration	\$1,000,000
<i>Alvarado Elementary School (Front Office Upgrade and Other Needs)</i>	<i>\$2,128,145</i>
Total Needs and Designations	\$24,128,145

End of Presentation