Meeting Outline

1. Review Configuration Options
2. Educational Configuration Analysis
3. Construction Options – Scope and Cost
4. Planning/Design/Construction Timeline Options
5. Bond Process, Timing and Cost
6. Working Session Analysis
7. Board Discussion
Configuration Consideration Factors

- **Educational Experience**
  - Best educational experience for all students

- **School and District Culture**
  - Reflection of our Parent and Community Interest

- **Operations**
  - Long Term Sustainability
  - Capital Cost
  - Operational Cost
  - Safe Routes to School
  - Attendance Boundaries
  - Implementation and Transitional Plan
Configuration Options

Option 1: All Elementary Schools as K-5

<table>
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<tr>
<th>Class</th>
<th>Total Students</th>
<th>Encinal K-5</th>
<th>Laurel K-5</th>
<th>O’Connor K-5</th>
<th>Oak Knoll K-5</th>
<th>District Ave</th>
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Option 2: O’Connor as School of Choice

- Same configuration as above
- Spanish Immersion, STEM, IB, etc.
### Configuration Options (Laurel/O’Connor K-5)

#### Option 3

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#### Option 4

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Staff Committee
Educational Configuration Analysis Work

- Committee of Administrators, Principals, and Teachers
- O’Connor School Site Tour
- Discuss and Analyze each options positive aspects and considerations
  - Option 1: All Elementary Schools as K-5
  - Option 2: K-5 School of Choice (Spanish Immersion)
  - Option 3: Laurel(K-2) and O’Connor(3-5)
  - Option 4: Laurel(2-5) and O’Connor(K-1)
Minor Modernization Project Scope

- Small School 14 Classrooms
- K-1 approx. 280-300 Students
  - Fire alarm/clocks/bells/PA upgrades as needed
  - Door/hardware upgrades
  - Minor interior improvements
  - Interior/exterior painting
  - Technology projects (phones/networks/wireless)
  - Playground site projects
- Add 6 Portables
  - 4 Classrooms
  - Library
  - Art/Music
Major Modernization/Construction Scope

- Small School 14 Classrooms
- K-1 approx. 280-300 Students
- Bring current 10 classroom to current DSA Code
  - Structural
  - New Electrical
  - New Mechanical
  - Full interior and exterior shell upgrades (windows, doors, finishes, flooring, lighting, ceiling, etc)

- New Facilities (7,400 SF)
  - 4 Classrooms
  - Library
  - Bathrooms
  - Art/Music
  - Support Spaces

- Site Improvements
Major Construction/ New School Scope

- School 16-20 Classrooms
- K-5 or Grade 3-5 School with 360-400 Students
- Library
- Art/Science Classroom
- Music Classroom
- Administration/Support Spaces
- Multi-purpose facility
- New field, playground, landscaping, parking, lunch shelter drop/off pick up area
- Approximately: 31,000 to 32,000 SF
## O’Connor Costs

<table>
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<tr>
<th>Project Scope</th>
<th>Estimated Construction Cost</th>
<th>Estimated Project Cost</th>
<th>Construction Duration</th>
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<tr>
<td>Minor Modernization</td>
<td>$2,200,000</td>
<td>$3,000,000</td>
<td>5 to 6 months</td>
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<td>Major Modernization/Construction</td>
<td>$6,900,000</td>
<td>$9,000,000</td>
<td>10 to 12 Months</td>
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<td>Major Construction/New School</td>
<td>$16,500,000</td>
<td>$22,200,000</td>
<td>12 to 13 Months</td>
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### Notes:
- Costs based on starting construction start in Summer 2014, add 3-5% for Spring 2015 start
- Minor modernization option for K-1 school only
- Minor modernization can be perform in summers and phase in improvements
- Major Modernization and New Construction will require a new Bond measure
Timeline A
O’Connor Minor Modernization (Option 4 only)

April 2013
Dec 2013
July 2014
Aug 2014
June 2014
Aug 2015

Notice to GAIS.
Finalize decision on configuration.
Begin planning/design process

Submit Plans to DSA

Modernization/
Modular Classroom Installation as needed

GAIS vacates O’Connor

Open School

Modernization/
Modular Classroom Installation as needed

14/15 months for planning/design/approvals

Open O’Connor school in 2014 and perform modernization work in the summers
Timeline B (2 years schedule)  
O’Connor New Construction/Major Modernization

Dec 2013


Notice to GAIS. Finalize decision on configuration. Begin planning/design process

Submit Plans to DSA

GAIS vacates O’Connor Site June 30. Begin construction activities

Complete construction at O’Connor

Open School

14 months for planning/design/approvals  13 months for construction

Students housed at existing schools
Timeline C (3 years schedule)
O’Connor New Construction/Major Modernization

- **April 2013**
  - Notice to GAIS. Finalize decision on configuration. Begin planning/design process

- **Aug 2014**
  - Submit Plans to DSA

- **May 2015**
  - Bond Election
  - Begin construction activities

- **Jun 2016**
  - Open School
  - Complete construction at O’Connor

- **Aug 2016**
  - Students housed at existing schools

24 months for planning/design/approvals

13 months for construction
Bond Process and Cost

- Direction from Board regarding O’Connor Timeline and scope preference: May 13, 2013
- Direction on additional Bond related analysis (focus group, community meetings, etc.): May 13, 2013
- Develop Bond Language (scope) and size: May 13 to June 11

Bond Election Options
- November 2013 or June 2014
- Pros and cons of each option
- Starting planning/design work prior to election

- Last day to call a Nov 5 election: August 9, 2013
Bond Cost

- Every $1 per $100,000 of assessed property tax will yield approximately $3,500,000 of bond money

- For example:
  - $10,000,000 Bond
    - Cost: $2.86/100,000 A.V. (assessed value)
  - $20,000,000 Bond
    - Cost: $5.72/100,000 A.V.
  - $30,000,000 Bond
    - Cost: $8.58/100,000 A.V.

Source: De La Rosa & Co.
## Analysis Work

<table>
<thead>
<tr>
<th>Considerations</th>
<th>Option 1 (K-5)</th>
<th>Option 2 (Choice)</th>
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<td>Promote Core Values</td>
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<td>Promote cohesive schools, neighborhoods and District community</td>
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<td>Foster community through school sizes and configurations</td>
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<td>Operational Cost</td>
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<td>Provide adequate flexibility and optimize use of spaces</td>
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<td>Promote Safe Route to School/Traffic/Neighborhood Impacts</td>
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<td>Timeline for Implementation</td>
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<td>Effect on attendance boundaries</td>
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