

CAPITAL PROJECTS

Culver City Unified School District

CCUSD Actions to Date

We've Conducted a Comprehensive Capital Facilities Needs Assessment

We Continue to Gather Community Input

We Created 3 Bond Sub-Committees:

- Facts, Finances & Timelines
- Facilities Master Planning
- Community Education and Engagement

CCUSD Bond Sub-Committee Facts, Finances, & Timelines

Facts, Finances & Timelines

Sub- Committee Goals:

- **Research and Provide Bond Facts & Information**
- **Research and Provide Information on Bond Financial Impacts**
- **Research and Provide Information on Potential Bond Timelines**
- **Research and Provide Information on Other Funding Possibilities (QZAB's, Prop 39 Energy Efficiency Funding, Etc.)**

CCUSD Bond Sub-Committee

Facts, Finances, & Timelines

BOND FACTS:

- A Prop 39 General Obligation (GO) Bond is a commonly used by California school districts to generate Capital Project funds.
- Repayment is made from taxes levied on the Assessed Value (AV) of properties within the district boundaries.
- Requires approval of the Board of Education through a Resolution containing:
 - The Bond Authorization Amount
 - The Project List
 - The Estimated Tax Rate
- A Prop 39 GO Bond Requires 55% Approval by the Registered Voters, and Must Include the Formation of a Citizen's Oversight Committee

CCUSD Bond Sub-Committee

Facts, Finances, & Timelines

The Current Average 2013-14 Tax Rate for Los Angeles County Unified School Districts with Bonds is \$83.18 per \$100,000 of Assessed Valuation.

CCUSD's 2013-14 Tax Rate is \$31.41 per \$100,000 of Assessed Valuation.

BOND FINANCES:

The Passage of a GO Bond with a Tax Rate of \$40 per \$100,000 of AV would provide \$69,000,000 in Funding for CCUSD Schools.

The Annual Tax Payment for a GO Bond with a Tax Rate of \$40 per \$100,000 would be \$147.25 for the Average Culver City Homeowner (based on an average AV of \$386,135).

CCUSD Bond Sub-Committee Facts, Finances, & Timelines

June 3, 2014 GO Bond Timeline

Finish All Below Prior to February 2014:

- **Develop District Facility Needs Assessment, Prioritize Projects**
- **Determine All Sources of Capital**
- **Begin Community Outreach to Educate Voters on Needs**
- **Identify Issues that could impact the bond election**
- **Voter Opinion Survey**
- **Adjust community messages**
- **Identify community leaders to serve on campaign committee**

CCUSD Bond Sub-Committee Facts, Finances, & Timelines

June 3, 2014 GO Bond Timeline (Cont.)

Finalize bond projects list, election amount, estimated tax rates.

Draft ballot language by February 2014

Adopt Resolution by February 2014

Prepare impartial analysis for voter pamphlet

Campaign Committee prepares pro-ballot argument for voter pamphlet, raises funds and conducts "Yes on" campaign

Election on June 3, 2014

Certify Election Results

Issue Bonds in August 2014

CCUSD Bond Sub-Committee Facilities Master Planning

Facilities Master Planning **Sub- Committee Goals:**

- Review Previous Facility Investments
- Determine Needs by Category & Themes
- Review Each School's Needs by Category & Theme, as well as Each School's Facilities Improvement Budget
- Research Information to Incorporate into CCUSD's Facilities Master Plan

CCUSD Bond Sub-Committee Facts, Finances, & Timelines

Community Investments In CCUSD Schools



1996 - Measure T Passed at 80%:

\$40 Million Bond to repair leaky roofs, decaying plumbing and peeling paint at all 10 of the District's school sites.

2005 - Measure T Re-Financing:

Declining interest rates reduced the debt service of the Measure T Bonds and provided \$3 Million in additional facilities funding.



2013 - Various Funding Sources:

\$11.75 Million from various capital project sources (RDA revenues, General Fund Deferred Maintenance Funds, etc.) for Athletic Field Modernization and Solar Panel Installation, with Improvements to our Robert Frost Auditorium and New Elevators in the Near Future.

CCUSD Facility Needs Three Critical Themes

Facility Needs:

Three Critical
Themes



Identify Potential Funding Sources:

- Re-Development Agency Revenues
- Developer Fees
- Deferred Maintenance Funds (General Fund)
- Prop 39 Energy Efficiency Funding (\$194,000 for 5 years)
- Future General Obligation Bonds
- Future Parcel Tax Measures
- Other...

CCUSD Facility Needs Three Critical Themes

Facility Needs:

Three Critical
Themes



Safety, Security,
Health and
Wellness



Technological
Infrastructure to
Standardize
Learning Spaces for
21st Century Skills



Highly Effective,
High Performing
Learning
Environments



Safety, Security, Health and Wellness

Facility Needs:

Three Critical Themes



Examples of Potential Projects

- Ceiling Repairs
- Security Systems Upgrades
- Plumbing and Fixtures Upgrades
- Shade Structures
- Paving Improvements and Associated Grading and Drainage Improvements
- Seismic Retrofitting for Existing Structures

Technological Infrastructure to Standardize Learning Spaces for 21st Century Skills

Facility Needs:

Three Critical
Themes



Examples of Potential Projects

- **Technology Systems**
- **Telecom Systems**
- **Classroom Audio/Visual Equipment and Accessories**
- **Electrical (Power and Equipment)**

Highly Effective, High Performing Learning Environments

Facility Needs:

Three Critical Needs



Examples of Potential Projects

- HVAC, Including Energy Efficiency Improvements, Filtering and Ventilation (Augmented by Prop 39 \$'s)
- Roofing Systems, Doors, Signage
- Windows, Lighting (Augmented by Prop 39 \$'s)
- Carpentry and Framing, Concrete, Casework, Painting

Highly Effective, High Performing Learning Environments

Facility Needs:

Three Critical Needs



Examples of Potential Projects (Cont.)

- Plaster, Drywall and Tile, Carpeting/Flooring
- Paneling, Wall Repairs
- Landscape and irrigation
- Fire Stopping Improvements
- Parking Improvements

CCUSD Facility Needs Three Critical Themes

Facility Needs:

Three Critical
Themes



Safety, Security,
Health and
Wellness



Technological
Infrastructure to
Standardize
Learning Spaces for
21st Century Skills



Highly Effective,
High Performing
Learning
Environments

Summary of Costs for Meeting Needs in Each CCUSD School

El Marino Language School

Facility Needs:

Three Critical
Needs



Safety, Security, Health and Wellness

\$3,179,546

Highly Effective, High Performing Learning Environments

\$3,349,371

**Technological Infrastructure to Standardize
Learning Spaces for 21st Century Skills:**

\$ 778,434

**Architectural Design, Construction General Conditions,
Contingency, Cost Escalation, General Liability, Etc.**

\$2,895,876

El Rincon Elementary School

Facility Needs:

Three Critical
Needs



Safety, Security, Health and Wellness

\$2,476,952

Highly Effective, High Performing Learning Environments

\$3,164,582

**Technological Infrastructure to Standardize
Learning Spaces for 21st Century Skills:**

\$ 808,879

**Architectural Design, Construction General Conditions,
Contingency, Cost Escalation, General Liability, Etc.**

\$2,580,301

Farragut Elementary School

Facility Needs:

Three Critical
Needs



Safety, Security, Health and Wellness

\$2,112,962

Highly Effective, High Performing Learning Environments

\$2,926,455

**Technological Infrastructure to Standardize
Learning Spaces for 21st Century Skills:**

\$ 712,784

**Architectural Design, Construction General Conditions,
Contingency, Cost Escalation, General Liability, Etc.**

\$2,322,577

La Ballona Elementary School

Facility Needs:

Three Critical
Needs



Safety, Security, Health and Wellness

\$2,860,677

Highly Effective, High Performing Learning Environments

\$2,982,448

**Technological Infrastructure to Standardize
Learning Spaces for 21st Century Skills:**

\$ 758,585

**Architectural Design, Construction General Conditions,
Contingency, Cost Escalation, General Liability, Etc.**

\$2,636,148

Linwood E. Howe Elementary School

Facility Needs:

Three Critical
Needs



Safety, Security, Health and Wellness

\$2,532,022

Highly Effective, High Performing Learning Environments

\$2,923,783

**Technological Infrastructure to Standardize
Learning Spaces for 21st Century Skills:**

\$ 631,994

**Architectural Design, Construction General Conditions,
Contingency, Cost Escalation, General Liability, Etc.**

\$2,472,446,453

Culver City Middle School

Facility Needs:

Three Critical
Needs



Safety, Security, Health and Wellness

\$5,455,713

Highly Effective, High Performing Learning Environments

\$9,640,527

**Technological Infrastructure to Standardize
Learning Spaces for 21st Century Skills:**

\$1,731,176

**Architectural Design, Construction General Conditions,
Contingency, Cost Escalation, General Liability, Etc.**

\$6,576,765

Culver City High School

Facility Needs:

Three Critical
Needs



Safety, Security, Health and Wellness

\$10,598,709

Highly Effective, High Performing Learning Environments

\$13,100,200

**Technological Infrastructure to Standardize
Learning Spaces for 21st Century Skills:**

\$1,731,176

**Architectural Design, Construction General Conditions,
Contingency, Cost Escalation, General Liability, Etc.**

\$10,242,200

Culver Park High School

Facility Needs:

Three Critical
Needs



Safety, Security, Health and Wellness

\$ 705,764

Highly Effective, High Performing Learning Environments

\$ 738,597

**Technological Infrastructure to Standardize
Learning Spaces for 21st Century Skills:**

\$ 74,809

**Architectural Design, Construction General Conditions,
Contingency, Cost Escalation, General Liability, Etc.**

\$ 611,702

Culver City Adult School

Facility Needs:

Three Critical
Needs



Safety, Security, Health and Wellness

\$ 576,783

Highly Effective, High Performing Learning Environments

\$ 738,597

**Technological Infrastructure to Standardize
Learning Spaces for 21st Century Skills:**

\$ 74,809

**Architectural Design, Construction General Conditions,
Contingency, Cost Escalation, General Liability, Etc.**

\$ 611,702

Office of Child Development

Facility Needs:

Three Critical
Needs



Safety, Security, Health and Wellness

\$ 552,058

Highly Effective, High Performing Learning Environments

\$ 436,520

**Technological Infrastructure to Standardize
Learning Spaces for 21st Century Skills:**

\$ 72,367

**Architectural Design, Construction General Conditions,
Contingency, Cost Escalation, General Liability, Etc.**

\$ 491,275

Natatorium

Facility Needs:

Three Critical
Needs



Safety, Security, Health and Wellness

\$1,248,383

Highly Effective, High Performing Learning Environments

\$2,369,719

**Technological Infrastructure to Standardize
Learning Spaces for 21st Century Skills:**

\$ 226,901

**Architectural Design, Construction General Conditions,
Contingency, Cost Escalation, General Liability, Etc.**

\$1,635,203

Robert Frost Auditorium

Facility Needs:

Three Critical
Needs



Safety, Security, Health and Wellness

\$1,248,383

Highly Effective, High Performing Learning Environments

\$2,369,719

**Technological Infrastructure to Standardize
Learning Spaces for 21st Century Skills:**

\$ 226,901

**Architectural Design, Construction General Conditions,
Contingency, Cost Escalation, General Liability, Etc.**

\$1,635,203

Total CCUSD Facilities Needs

Facility Needs:

Three Critical
Needs



Safety, Security, Health and Wellness

\$34,623,070

Highly Effective, High Performing Learning Environments

\$52,386,318

**Technological Infrastructure to Standardize
Learning Spaces for 21st Century Skills:**

\$8,932,816

**Architectural Design, Construction General Conditions,
Contingency, Cost Escalation, General Liability, Etc.**

\$69,357,967

Total CCUSD Facilities Needs

Facility Needs:

Three Critical
Needs



\$165,300,161

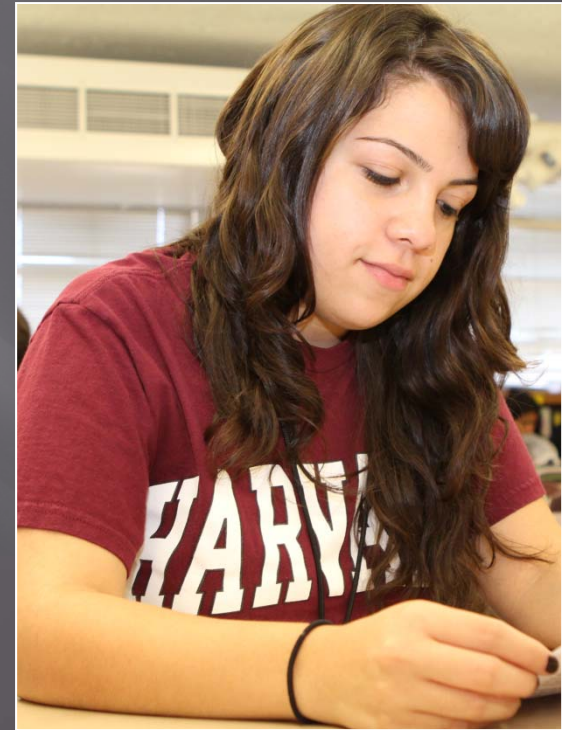
CCUSD Clarity of Purpose, Practice, People

Clarity of
Purpose,
Practice,
People

Student Success

**Resourceful and
Responsible**

**Family Engagement
and Community
Partnerships**



CCUSD Clarity of Purpose, Practice, People

Clarity of
Purpose,
Practice,
People

Ensuring that our Resources of Time, Money, Staff and Programs are Dedicate To and Driven By Student Need



CCUSD Clarity of Purpose, Practice, People



Two Tracks:

One That Focuses on Targeted Action Areas

One With Equal Emphasis On Our Culture, Values
and Beliefs

CCUSD Clarity of Purpose, Practice, People

Clarity of
Purpose,
Practice,
People

Investing In All Factors That Impact Learning,
Including:

“Whole
Child”
Variables

Organi-
zational
Culture
and
Beliefs

Meaningful
Partnerships
With Staff
and
Community



From FMP.....



Whole Child,
Whole
Education

From FMP.....



Whole Child,
Whole
Education

From FMP.....



Whole Child,
Whole
Education

From FMP...



From FMP...



CCUSD Bond Sub-Committee Community Education & Engagement

Community Education & Engagement

Sub- Committee

Goals:

- **Determine Best Avenues and Methods For Sharing The Information Developed By Our Other Committees.**
- **Determine Best Avenues and Methods for Gathering Input From our Community.**
- **Discuss Issues That Are Important To Our Community Regarding a Potential Bond Measure.**

CCUSD Bond Sub-Committee

Community Education & Engagement



What Builds Trust With Our Community:



Annual Budgets Are Responsible & Resourceful



Maintain Full Disclosure Policies and Practices



Maintain High Ethical Standards in All Actions



Follow a Conservative Fiscal Policy

CCUSD Bond Sub-Committee Community Education & Engagement



**Ensure the Community Receives
Full Value for All Investments**



**Solicit Community Feedback on
Our Facilities Master Plan**



**Ensure That All Voices Are Heard And
That Our Community's Diverse Needs Are
Represented in Our Facilities Master Plan**



**Match Each Project's Funding
Duration To Its Useful Life**

CCUSD Bond Sub-Committee Community Education & Engagement



Prepare Articles/Photos Explaining Our Facility Needs

Culver Currents

Local Press

CCUSD Web Site

CCUSD Bond Sub-Committee Community Education & Engagement

Prepare Videos, Slide Shows & Flyers to Assist In Our Meetings & Presentations to Our Community Organizations:



Service Organizations

Business Organizations

Parent-Teacher Organizations

Youth Sports Organizations

Homeowner Associations

Senior Associations

CAPITAL PROJECTS

Culver City Unified School District

Questions



Thank you