



San Ysidro School District

**Board Workshop
Capital Facilities Program Update
General Obligation
Bond Measures
T and U**

February 27, 2025

Presenters:

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Measures T & U Bond Priority Projects (11/9/2023): Context

| Priority | Site | Project | Current Estimated Cost |
|----------|---|-------------------------------------|------------------------|
| 1 | San Ysidro Middle School | Modernization | Up to \$49,790,433 |
| 2 | La Mirada | CDC Move, Front Entry/UTK Revisions | Up to \$13,761,000 |
| 3 | Multi-Site: La Mirada, Willow, Ocean View Hills | Universal TK-Portables | Up to \$7,040,000 |
| 4 | Beyer | Community Resource Center | Up to \$24,100,000 |
| 5 | Multi-Site | Interactive White Board Replacement | Up to \$3,950,000 |

Note: Funded priority projects = **\$98,641,433.**

*Other priority projects, if funding becomes available

| Priority | Site | Project | Current Estimated Cost |
|----------|---------------|--|------------------------|
| 6 | Multi-Site | Safety and Security Improvements (Window Tinting) | Up to \$50,000 |
| 7 | Multi-Site | Asphalt Renovation | Up to \$14,320,000 |
| 8 | Vista Del Mar | Environmental Mitigations | Up to \$650,000 |
| 9 | Multi-Site | Flooring Replacement | Up to \$ 4,950,000 |
| 10 | Multi-Site | Renovate Playfields for Safety (Inc Sunset/Smythe) | Up to \$1,500,000 |
| 11 | District Wide | Technology Improvements | Up to \$1,300,000 |

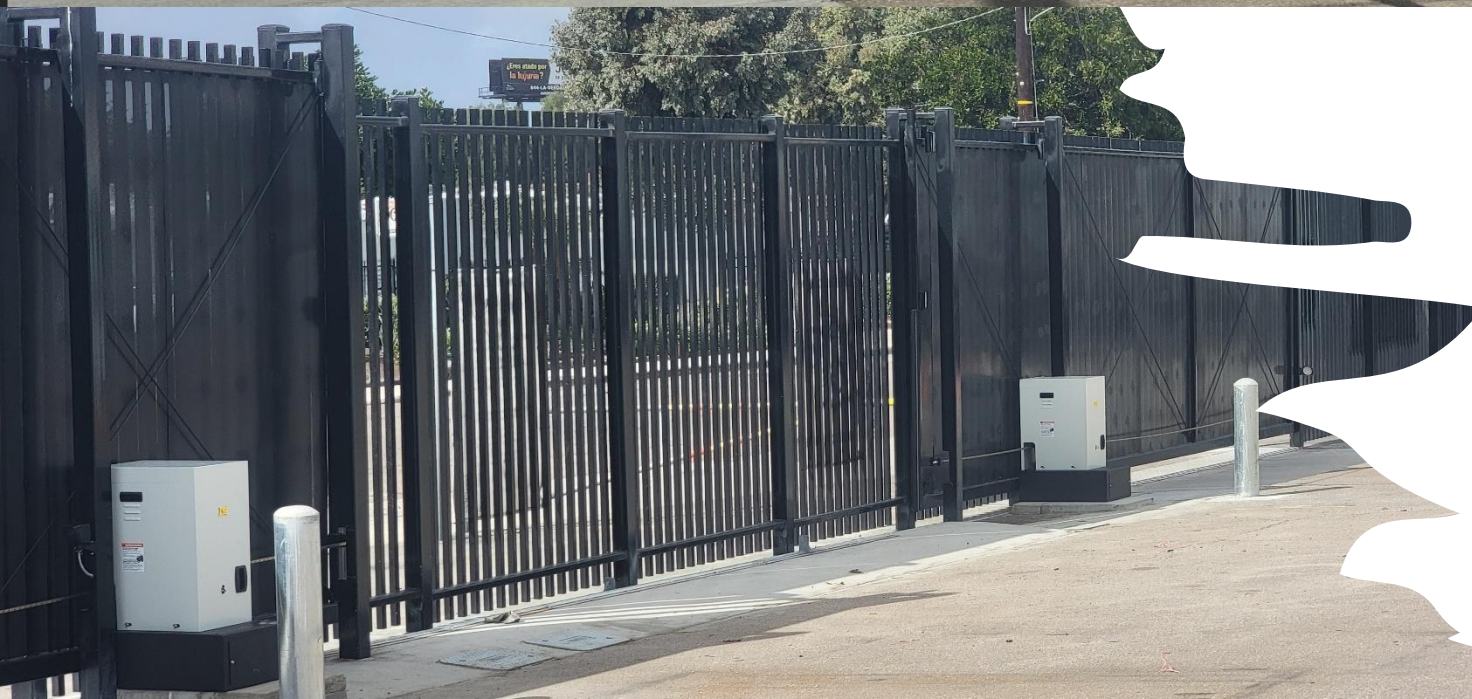
Note: Unfunded priority projects = **\$22,770,000.**

Measures T & U Bond Projects: Completed

| PROJECT NAME | SITE(S) | BUDGET (\$) | ACTUAL EXPENDITURES (\$) | DIFFERENCE REMAINING/SAVINGS (\$) |
|-------------------------------------|---------------------------------------|------------------|--------------------------|-----------------------------------|
| Furniture for TK | Various Sites | 415,000 | 407,750 | 7,250 |
| HVAC Replacement | Sunset | 190,000 | 85,206 | 104,794 |
| Playground Improvements | VDM | 173,661 | 173,661 | 0 |
| Flooring Replacement | Sunset, SYMS | 45,660 | 45,660 | 0 |
| HVAC Improvements – Locker Rooms | SYMS | 60,000 | 60,000 | 0 |
| Security Improvements – Window Film | LM, Smythe | 31,213 | 31,213 | 0 |
| Fire System Improvement | LM, Smythe | 52,500 | 52,500 | 0 |
| Roofing | LM, OVHS, Smythe, Sunset, VDM, Willow | 1,819,000 | 1,819,000 | 0 |
| Playgrounds Improvements | LM, Smythe | 4,700,000 | 4,220,000 | 480,000 |
| Artificial Turf Replacement | Sunset | 1,118,984 | 775,495 | 343,489 |
| Security Project | Willow | 4,435,000 | 4,435,000 | 0 |
| TOTAL | | 8,606,018 | 7,670,485 | + 935,533 |



Measures T & U Bond Projects: Completed



Measures T & U Bond Projects: Completed



Measures T & U Bond Projects: In Progress

| PROJECT NAME | SITE(S) | BUDGET (\$) | COMMITTED (\$)/% | EXPENDITURES (\$)/% |
|---|---------------|------------------|----------------------|----------------------|
| Community Resource & Education Center | Beyer | 24,100,000 | 20,015,000 or 83% | 1,474,000 or 6% |
| Revitalization Project | SYMS | 50,000,000 | 39,970,000 or 80% | 1,770,000 or 4% |
| CDC Move/Front Entry/UTK Revisions | La Mirada | 13,761,000 | 32,000 or 0.23% | 32,000 or 0.23% |
| Interactive White Board/Smartboard Installation | District-Wide | 3,950,000 | 278,095 or 7% | 278,095 or 7% |
| Shade Shelters | District-Wide | <u>4,000,000</u> | <u>116,847 or 3%</u> | <u>116,847 or 3%</u> |
| TOTAL | -- | 95,811,000 | 60,411,942 or 63% | 3,670,942 or 4% |

Measures T & U Bond Priority Projects: Cost Adjustments

Measure T = \$ 52,985,000 | Measure U = \$ 55,500,000 | TOTAL = \$ 108,485,000

| PRIORITY | SITE | PROJECT NAME | ESTIMATED COST (2023) | COST CHANGE (ESCALATION, ECONOMY, SCOPE) | CURRENT ESTIMATED (OR COMPLETED) COST |
|----------|------------|--|-----------------------|--|---------------------------------------|
| 1 | SYMS | “Revitalization” (Modernization) | \$ 49,790,433 | \$ 2,209,567 | \$ 52,000,000 |
| 2 | La Mirada | CDC Move/Front Entry/UTK Revisions | \$ 13,761,000 | \$ 5,539,000 | \$ 19,300,000 |
| 3 | Multi-Site | Classroom Revisions/Additions, as Needed | \$ 7,040,000 | - \$6,000,000 | \$1,040,000 |
| 4 | Beyer | Community Resource and Education Center | \$ 24,100,000 | \$ 10,640,000 | \$ 34,740,000 |
| 5 | Multi-Site | Smartboard Installation | <u>\$ 3,950,000</u> | <u>\$ 0</u> | <u>\$ 3,950,000</u> |
| | | TOTAL | \$ 98,641,433 | \$ 12,388,567 | \$ 111,030,000 |
| | | | | BOND FUNDS + INT. | \$110,867,233 |
| | | | | BALANCE | - \$ 162,767 |

SYMS Revitalization

- **Project Description:**

- Modernization of the facilities of the 1978 campus (92K gross square feet)
- Help improve educational standards
- Upgrade existing appearance, systems, and equipment
- Improve components of site and buildings to enhance education, functionality and school security.



- **Scope** (of work) Improvements:

- Front Entry/Appearance
- Main Office Move to Front
- Classroom Interior
- Building Exteriors
- Infrastructure, Utilities, Systems
- Landscape/Track/Shade
- Student Innovation Center

- **Schedule:** (see table)

- **Budget:** \$50M

| TENTATIVE SCHEDULE | ACTIVITIES |
|-----------------------------|--|
| March/April 2024 | Select D/B Project Manager |
| Mid-June 2024 | Select D/B team |
| July 2024 | Start design work |
| August 2024 | Complete Site investigation |
| Jul 2025 - Dec 2025 | DSA approval (6 mos.); start subcontractor bidding |
| Sept 2025 - Jan 2026 | Construction begins |
| August 2026 - December 2026 | SYMS completed (dependent upon interim housing solution) |

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SAN YSIDRO MIDDLE SCHOOL
EST. 1887





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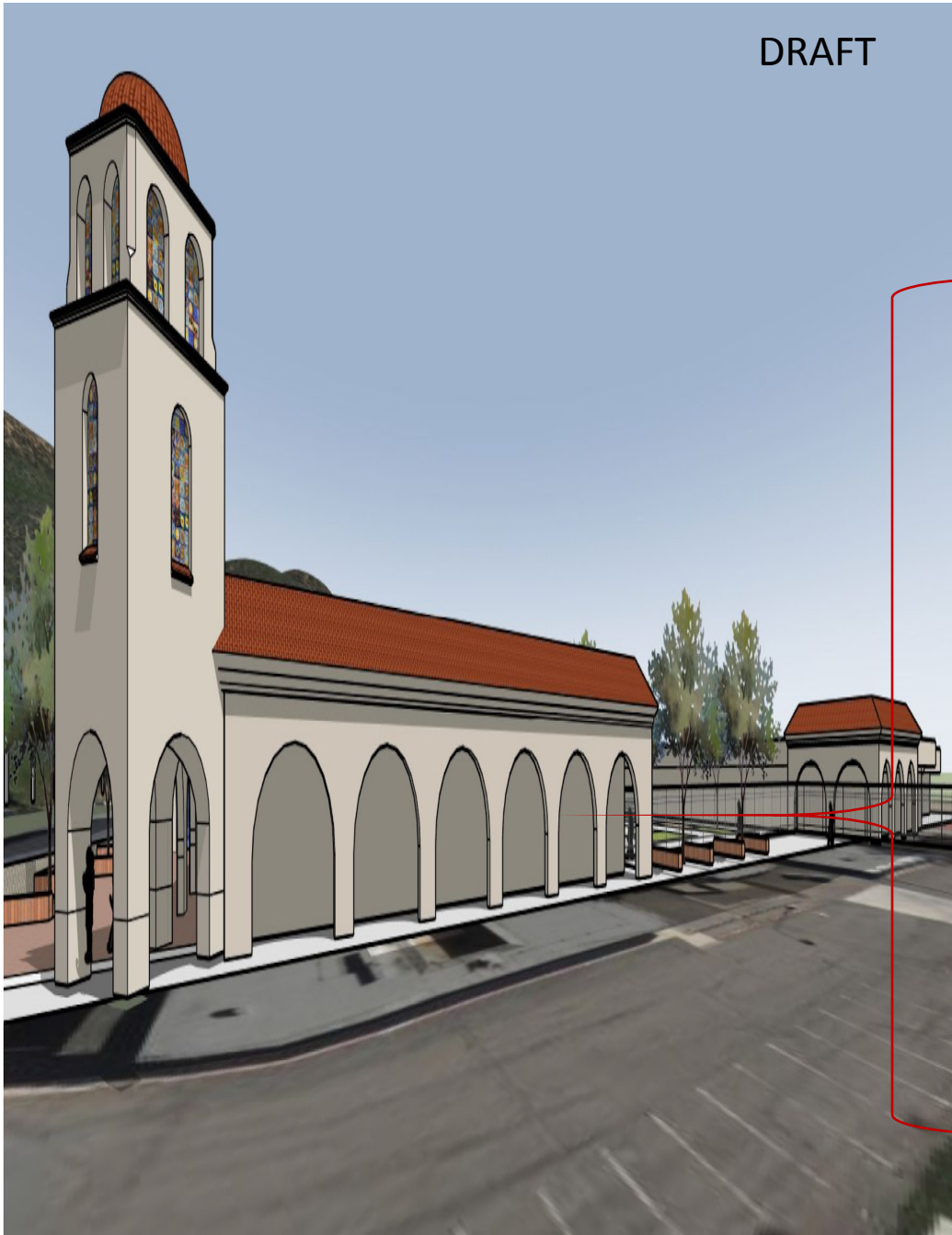
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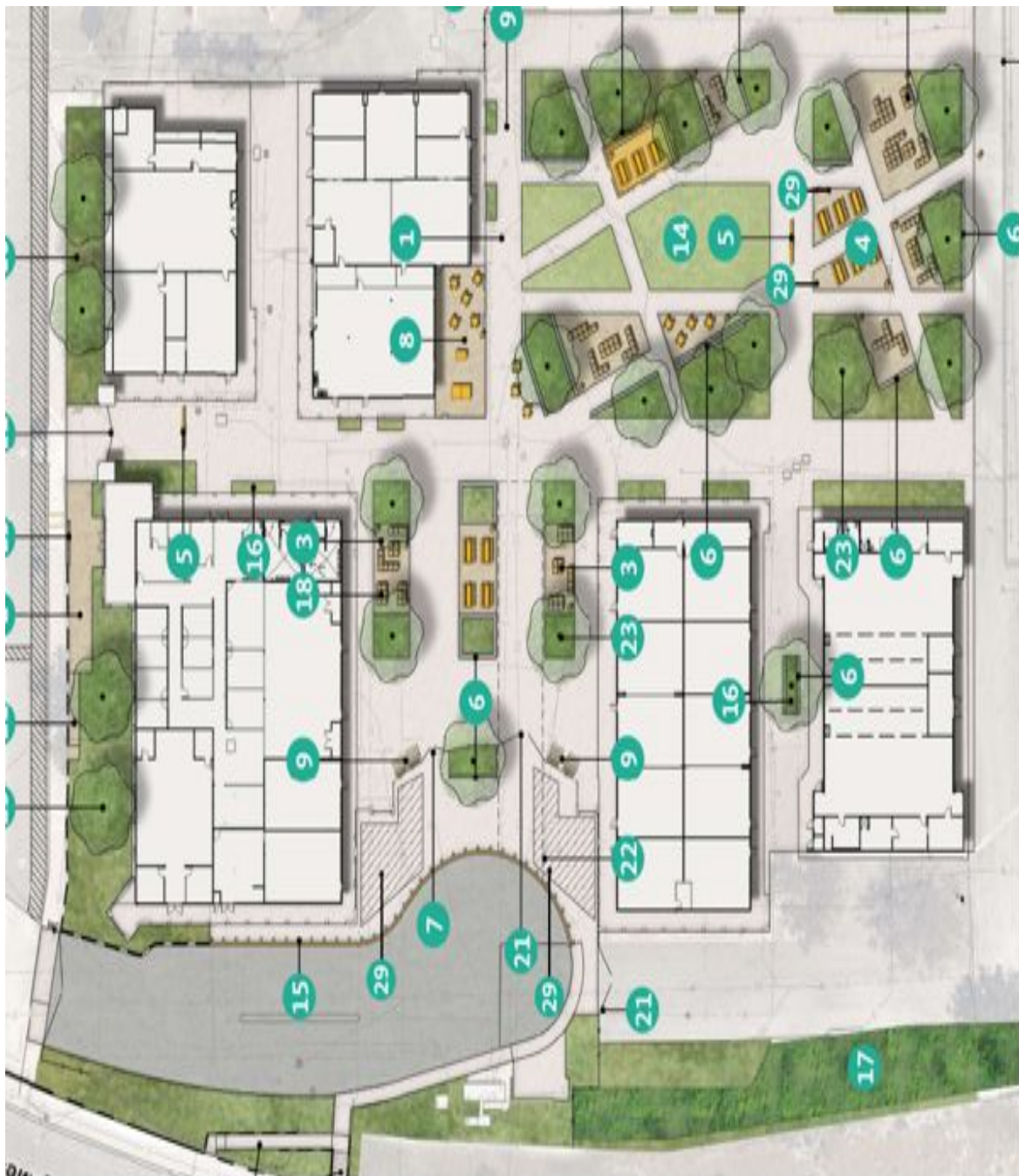


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SYMS

Revitalization

Project Phasing Considerations

General Challenges

- Maintain high-level instruction during construction phase
- Keep students/staff safe
- Constructing outside of instruction times = Lots of Overtime costs and longer construction schedule
- City Ordinance: Construction from 7a – 7p

#1 Complete 8/2026

Pros:

- Finish early
- Open at the start of school

Cons:

- Additional cost for increased speed
- The “most” construction during instruction time

#2 Complete 12/2026

Pros:

- Finish during a Break
- Open after Winter Break
- “Less” construction during instruction time

Cons:

- Additional cost for increased speed

#3: Complete 6/2027

Pros:

- Finish during a Break
- Open at the start of school
- The “Least” construction during instruction time

Cons:

- Longest construction period
- 2027-28 School Year

Beyer Community Resource Center (CRC) at Beyer

- **Project Description:**
 - Family Resource Center (FRC) and a Community Event Center (CEC)
 - New construction of facilities on Beyer campus
 - Cultural/Community considerations in the design
 - Enhance neighborhood relationships
 - “Center of the Community”



- **Scope** (of work) Improvements:
 - **13,500** ~~7,400~~ gross square feet
 - **Added Medical Center**
 - Multi-purpose Room
 - Conference Room
 - Offices
 - Health Center
 - Staging Kitchen
 - Outdoor Event Area
 - Sports fields/courts with lights
- **Schedule:** (see table)
- **Budget:** \$24.1M

| TENTATIVE SCHEDULE | ACTIVITIES |
|-----------------------------|--|
| March/April 2024 | Select D/B Project Manager |
| Mid-June 2024 | Select D/B team |
| July 2024 | Start design work |
| August 2024 | Complete Site investigation |
| Jul - Dec 2025 | DSA approval (6 mos.); start subcontractor bidding |
| Sept 2025 - Jan 2026 | Construction begins |
| August 2026 - December 2026 | CRC completed |



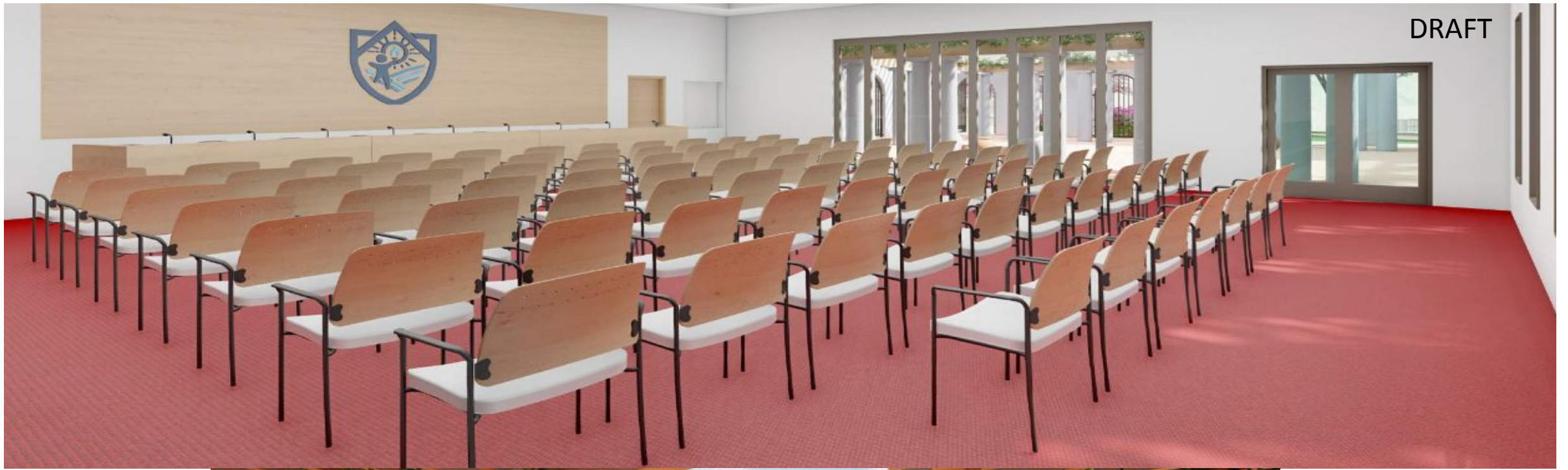
**Measures T & U Bond
Projects: Completed**

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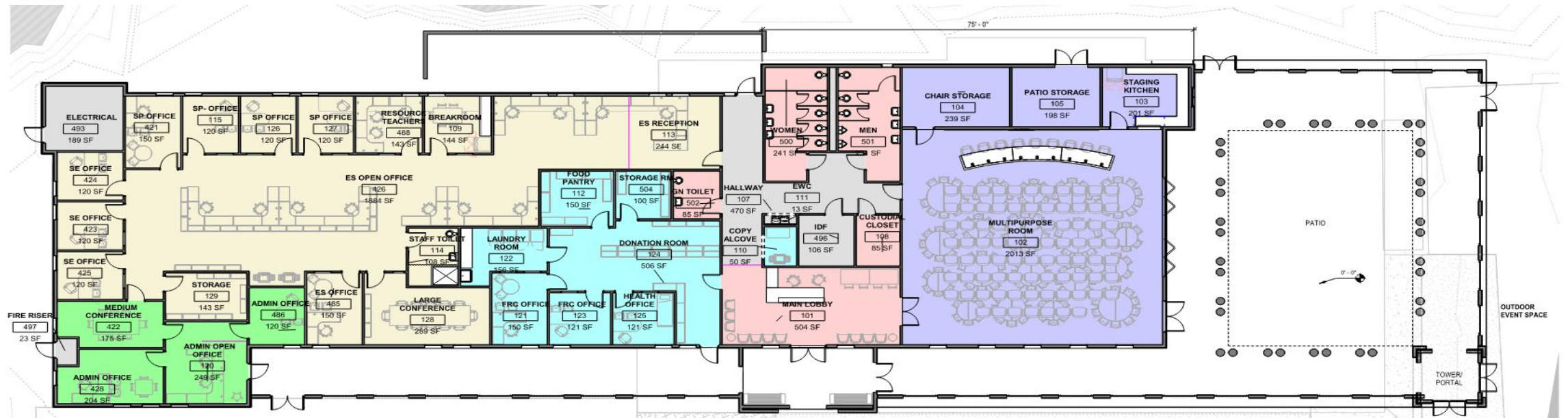




Community Medical Center

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Beyer: Build Timeline

PLANNING
11/2023 – 6/2024

DESIGN
7/2024 – 7/2025

DSA
7/2025 – 12/2025

BID
1/2026 – 3/2026

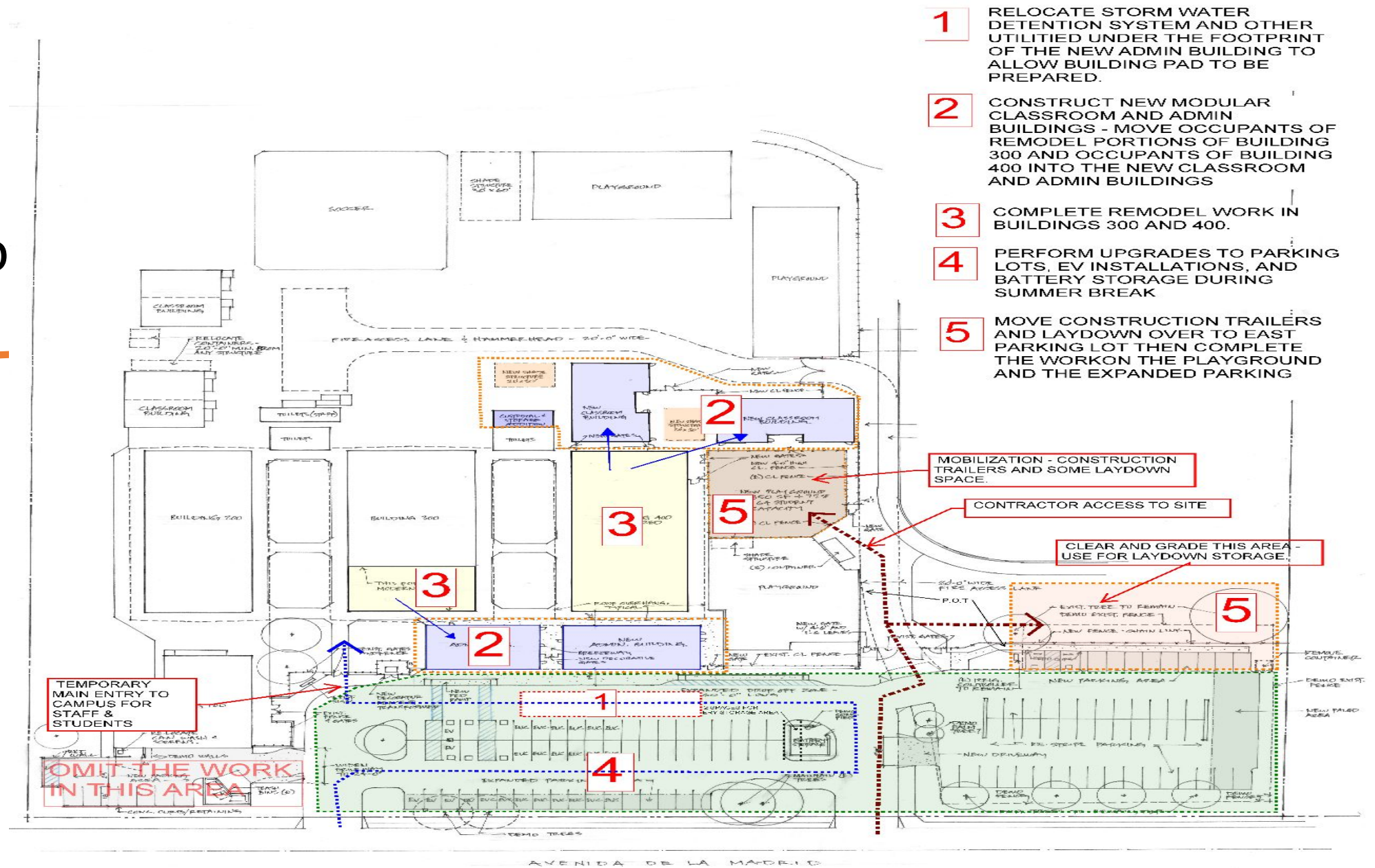
CONSTRUCTION
2/2026 – 12/2026

CDC Move to La Mirada

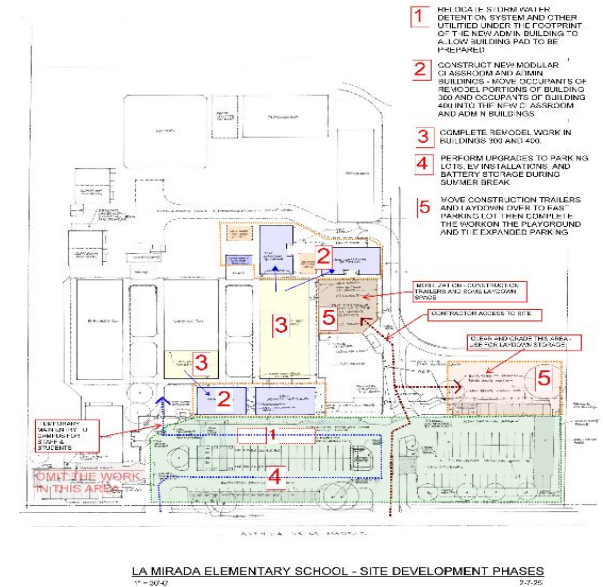
- Project Description: Move CDC to La Mirada and combine with UTK revisions including front entry improvements
- **Scope:**
 - Relocate CDC to La Mirada
 - Construct UTK classrooms
 - Construct front entry improvements for both La Mirada and CDC
 - Construct pick-up/drop-off for CDC
- **Schedule:** Construction Start: 2026
~~late 2025~~
- **Budget:** \$13.761M



CDC Move to La Mirada Phasing Plan: Construction begins Early 2026



CDC Move to La Mirada Phasing Plan: Considerations



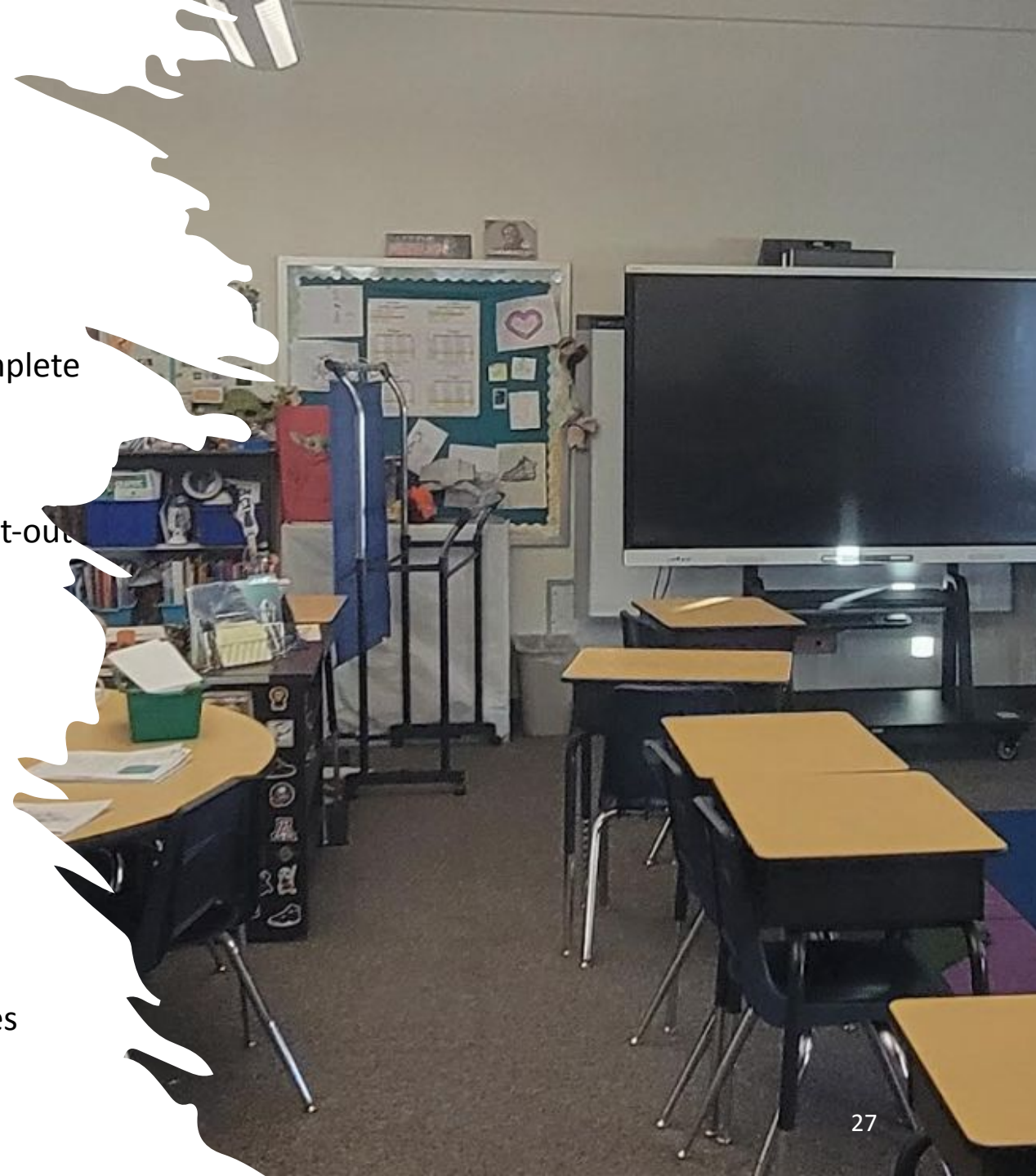
Design Challenges:

- Educational needs exceed original budget
- Limited space for all of the programmatic spaces
- “Adjacencies” Limitations:
 - Preschool needs to be separate from La Mirada
 - K-1 separate play from 2-6

Smart Boards: Update

- **Scope:** Replace/install Smart Boards in all classrooms
- **Schedule:**
 - ☐ 24-25: VDM- Place Smart Boards in classrooms (wheels)-complete
 - ☐ 25-26: VDM- Place Smart Boards on walls
 - ☐ Note: VDM is unique due to existing infrastructure
 - ☐ Other schools: Cables, power, technology access cut-out
 - ☐ 25-26: Willow, Smythe, OVHS
 - ☐ 26-27: Sunset, LM/CDC (construction), SYMS (construction)
 - ☐ Variables: Interruption to instruction, Bid process, DSA, ancillary equipment
- **Budget:** \$3.95M

Related: Server, phone system, wireless internet access, and switches





Feedback,
Direction,
Questions and
Next Steps