Palmdale School District
Board of Education Work Session
February 22, 2019
Agenda

1. Traffic Study - Brief Overview
2. Facilities Master Plan - Projects Update
3. Facilities Master Plan - Facilities Gap Improvements
4. Program Funding and Prioritization
Traffic Study Update
Traffic Study Update

Tamarisk

Yucca
Figure 1. School Circulation Options
Makerspace, Parent Rooms & Marquee*  
(not all schools are scheduled for all components)

- First round of schools submitted to DSA in Fall of 2018  
  - Construction planned to begin this summer, 2019  
  - Alternates have been developed for cost control

- Second round (final round) in pre-design  
  - Construction planned for Winter of 2020

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**Schools Submitted to DSA**
- Cimarron*
- Desert Rose
- Joshua Hills*
- Manzanita*
- Ocotillo*
- Palm Tree
- Summerwind

**Schools in Pre-design**
- Cactus
- Desert Willow
- Mesquite
- SAGE
- Shadow Hills
- Tamarisk
- Tumbleweed
- Yucca
Typical Makerspace

• Similar designs at all footprint schools, other elementary schools will be site specific.
• Alternate bid outdoor spaces will vary at each school.
• Furniture shown is for illustration purposes, no furniture has been selected for these projects
• These are preliminary drawings. Changes may be made as the design is developed, existing conditions are further assessed and budgets are developed
Middle School Labs

- Final Construction Documents are being prepared
- Final Gen 7 Documents have been received, to be placed on board agenda for consideration.
- Scheduled arrival on site – between Nov 2019 and February 2020
- Site testing is proceeding
- Alternates have been developed for cost control

Schools in Design

- Desert Willow
- Cactus
- Los Amigos (established as an Alt Bid)
• This is drawing subject to changes based on additional input, and cost estimates
• The shell design is based on a GEN 7 modular facility from AMS (American Modular Systems)
• The interior layout is based on programming documents produced after a series of input meetings from middle school science staff and academic leaders in the District
Playground Projects

• Phase I Projects
  – Review is complete rom DSA, design team is working on backcheck
  – Phase I bidding in March or April 2019
  – Begin construction summer 2019
  – Alternates developed for cost control

• Phase II Projects
  – Beginning Design Development
  – Design Development estimates will be used to develop bid alternatives, if needed
  – Anticipating bidding in June 2019

Phase I - DSA
Backcheck
• Cimarron
• Mesquite
• Tamarisk

Phase II Projects
• Joshua Hills
• Shadow Hills
• Buena Vista
• David G Millen
• Summerwind
• Desert Rose
• Ocotillo
• Palm Tree
• Yucca
• Manzanita
• Tumbleweed
Playground Projects

• This is a preliminary drawing subject to changes based on additional input and cost estimates
Playground Projects

- This drawing is subject to changes based on additional input and cost estimates.

Tamarisk
Kitchen Upgrades

• Sage is complete and operational

• Phase II
  – Bids opened on February 19th, award is pending
  – Construction to begin in late February 2019

• Phase III
  – Final Documents have been submitted to Health Department for Approval
  – Bidding in November 2019

Phase II
• Joshua Hills
• Manzanita
• Tumbleweed
• Yucca

Phase III
• Cactus
• Cimarron
• Desert Rose
• Mesquite
• Ocotillo
• Palm Tree
• Summerwind
Future Learning Environments

- Joshua Hills is complete
  - Feedback from teachers and staff has been incorporated into Phase II projects

- Phase II
  - Bids have been received
  - Construction to start Early March
  - Cactus will be bidding in April or May for a June Start. Teacher temporary locations are being worked out with the Principal.

- Phase III to V
  - Drawings are being developed for Phase III, which is scheduled for construction to start in August 2019

School Completed
- Joshua Hills

Phase II
- Desert Rose
- Palm Tree
- Cactus

Phase III to V
- Ocotillo
- Summerwind
- Cimarron
- Mesquite
- Desert Willow
Hydration Stations

• Phase I schools completed and operational

• Phase II schools
  – Site investigations are complete
  – Design and Construction Documents are to be completed in March, 2019
  – Bidding in April, 2019
  – Construction during the summer of 2019

• Phase III
  – Site investigations to begin in March

Phase I Completed
• Cimarron
• Desert Rose
• Joshua Hills
• Mesquite
• Ocotillo
• Palm Tree
• Summerwind
• Oak Tree

Phase II
• Cactus
• Desert Willow
• Manzanita
• Tamarisk
• Tumbleweed
• SAGE
• Shadow Hills
• Yucca

Phase III
• Buena Vista
• Los Amigos
• Golden Poppy
• PDC
• PLP
• First Steps
• DGM
Painting

• Phase I Completed

• Phase II
  – Color schemes have been developed.
  – Principal and Site Meetings are occurring
  – Bidding is scheduled for March 2019

• Phase III
  – Bidding is scheduled for early 2020

Phase I Completed
• Cimarron
• Desert Rose
• Joshua Hills
• Mesquite
• Ocotillo
• Palm Tree
• Summerwind
• Oak Tree

Phase II
• Barrel Springs
• Buena Vista
• Desert Willow
• First Steps
• Golden Poppy
• Los Amigos
• PLP
• Quail Valley
• Shadow Hills
• Yellen
• Yucca

Phase III
• Cactus
• Manzanita
• Tamarisk
• Tumbleweed
Color Boards - Pallets A & B

Desert Willow

Palmdale Learning Plaza

Los Amigos
Color Boards - Pallets C & D

- Quail Valley
- Yucca
- Yellen
- Buena Vista
- First Steps
Early Childhood Education

School in Design

- Project Substantially Complete
- Ribbon Cutting on March 26, 2019 10:00 am
Options for Scope/Cost Escalation on Projects

**Budget Driven Program**
- If bid comes in overbudget we reject lowest bid and reduce scope and rebid.
- We protect the budget by having multiple bid alternates, that the board can decide to accept or not.
- Scope Adjustments - Less scope at the same amount of schools

**Scope Driven Program**
- Accept lowest bid, with any bid overages to be covered by program contingency
- Scope Adjustments - Full scope at fewer schools
Footprint Modernization – Chaparral

• Schematic Design and Design Development Complete
• Construction Documents submitted to DSA for permitting on February 18, 2019
• Anticipate Bidding in April to May, based on DSA approval date.
• Several Alternate Bids have been identified
• Conducting Constructability Review
• Construction to start after school is out in June

School in Design
• Chaparral

Site 18 Move
Improvements at site 18 have included
• Ramp repairs
• Restroom upgrades
• Flooring at the Multipurpose
• Fencing
• Interior and Exterior Painting
• Data/Phone/Security upgrades

Move Management
• Request for Services has been advertised for Commercial Move Teams
• They will provide boxes, tape and tags
• They will Move all boxed items and Existing Furniture
This drawing is subject to changes based on additional input and cost estimates.
This drawing is subject to changes based on additional input and cost estimates.
Data & Power

- Original budgeted site allowance of $300k, per school, based on total available tech funding
- Scope definition process identified much more scope per school than budgeted allowance.
- Total schools reduced from 12 to 5
- The budget is now balanced with the scope
- Design layout has been reviewed by IT Department
- Bidding and Construction scheduled for later in 2019

Phase I
- Desert Rose
- Manzanita
- Tumbleweed
- Ocotillo
- Summerwind

Phase II
- Joshua Hills
- Yucca
- Cactus
- Palm Tree
- Cimarron
- Desert Willow
- Mesquite
FMP Review
Combined Facility Assessment Scores that had a score below 50

17 Schools Under 50
- Chaparral
- Summerwind
- Joshua Hills
- Desert Rose
- Palmdale Discovery Center (First Steps)
- Yucca
- Ocotillo
- Manzanita
- Tamarisk
- Site 18
- Cactus
- Tumbleweed
- Palm Tree
- Cimarron
- Desert Willow
- Mesquite
- SAGE
FMP Estimated Total Facilities Needs in 2017

Total Needs $743M

Phase 1 $71M

Not Funded $672 M

Phase 1 $71M

Develop Future Learning Spaces 11%

Modernize footprint buildings 14%

Safety and Community Pride Projects 32%

Parent Rooms 2%

Shade for Eating 1%

Parent Rooms 2%

MS Pathways 2%

Kitchens 6%

Power & Data 5%

Contingency 0%

Maker Spaces 9%

Playfields 9%

Middle School Science Labs 2%

Middle School Labs 2%

Remove Portables 2%

PEG Center 3%

Not Funded $672 M
FMP Projects Progress
The projected results of the initial projects

This chart was built by rescoring all three categories of assessments, using work completed and work planned:

- Facilities and Site Condition
- Facilities and Educational Adequacy
- High Performance Indicators

In addition to the Bond Funded projects, other projects were considered in rescoring sites. This included:

- Energy Efficiency Phase 2
- Technology Projects
- Tumbleweed Grant
- MSAP Grant
- LCAP Projects
## Project Funding

Project Funded Outside of the Original FMP Funding Distribution

<table>
<thead>
<tr>
<th>Project</th>
<th>Program Contingency</th>
<th>Prof. Dev. Center</th>
<th>Program Cashflow</th>
<th>Total</th>
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<tbody>
<tr>
<td>Palmdale Blvd. Property Purchase</td>
<td>$6,000,000</td>
<td>$6,000,000</td>
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<td>$6,000,000</td>
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<td>Energy Efficiency Project Phase II</td>
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<td>$2,325,980</td>
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<td>Juniper Changes</td>
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<td>$1,500,000</td>
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<tr>
<td>AV Technology Phase II</td>
<td></td>
<td></td>
<td>$2,480,000</td>
<td>$2,480,000</td>
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<tr>
<td>Total</td>
<td>$6,000,000</td>
<td>$2,000,000</td>
<td>$4,305,980</td>
<td>$12,305,980</td>
</tr>
</tbody>
</table>

Needs to be backfilled
# Projects in Progress

Requesting Scope/Budget Adjustment from Original Project Estimate

<table>
<thead>
<tr>
<th>Project</th>
<th>Reason</th>
<th>Estimated Costs</th>
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</thead>
<tbody>
<tr>
<td>Program Funding Backfill</td>
<td>Unforeseen Expenditures</td>
<td>$4,305,980</td>
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<tr>
<td>Los Amigos Science Labs</td>
<td>Site Utilities Escalation</td>
<td>$1,995,000</td>
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<tr>
<td>Furniture for Future Learning Spaces</td>
<td>Scope Addition</td>
<td>$1,808,000</td>
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<tr>
<td>Cactus Field Work</td>
<td>Scope Addition</td>
<td>$1,000,000</td>
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<tr>
<td>Chaparral Alternates</td>
<td>Scope Addition</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$12,208,980</strong></td>
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## Projects to be Prioritized

<table>
<thead>
<tr>
<th>Project</th>
<th>Estimated Project Cost</th>
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<tr>
<td>Modernization Joshua Hills</td>
<td>$17,486,596</td>
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<tr>
<td>Modernization Summerwind</td>
<td>$18,575,659</td>
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<tr>
<td>Dual Immersion at Oak Tree</td>
<td>$5,212,930</td>
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<tr>
<td>Oak Tree to Site 18</td>
<td>$7,450,500</td>
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<tr>
<td>Dos Caminos Phase III</td>
<td>$773,680</td>
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<tr>
<td>Traffic Improvements at 4 Schools</td>
<td>$2,660,000</td>
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<tr>
<td>Professional Development Center</td>
<td>$4,322,500</td>
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<tr>
<td>Roofs, Plumbing, HVAC, Ground Work</td>
<td>$4,000,000</td>
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<tr>
<td>Contingency Funds</td>
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<td>Facilities Requirements from MSAP Grant</td>
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<td>Playground Equipment Replacement</td>
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<td>Fire Alarm Updates</td>
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<td>Data and Power at 7 Sites</td>
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<td><strong>Total</strong></td>
<td><strong>$79,646,865</strong></td>
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## Funding

<table>
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<th>Bond Sales</th>
<th>Amount Available</th>
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<td>Second Issuance (2019)</td>
<td>$38,500,000</td>
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<tr>
<td>Third Issuance (2021)</td>
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<tr>
<td><strong>Total Bond Sales</strong></td>
<td><strong>$50,500,000</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Bond Sales</th>
<th>Amount Available</th>
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</thead>
<tbody>
<tr>
<td>Backfill of original Projects</td>
<td>- $12,208,980</td>
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<tr>
<td>Remaining of Second Issuance</td>
<td>$26,291,020</td>
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<tr>
<td>Third Issuance</td>
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<tr>
<td><strong>Total Funding to Prioritize</strong></td>
<td><strong>$38,291,020</strong></td>
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Next Steps – Phase 2 Prioritization Workshop

**Phase 1 Example**

**PROJECT PRIORITIZATION**

The Steering Committee ranked the projects using dots, which resulted in the following list of priority projects:

- **Top Most Priority (3 Points)**
- **Priority (3 Point)**
- **High Priority (2 Points)**
- **Should Not be a Priority (-1 Point)**

The Board of Education reviewed and accepted the recommended prioritization from the Steering Committee. They further defined the projects, and the recommendation that quick start category be called “Safety and Community Pride Projects”.

- **Quick Start Projects**
  - 2017 to 2018 (45)
  - Remove unnecessary portables and make field space
  - Landscape improvements at all Middle Schools
  - Landscape improvements at all Elementary Schools
  - Exterior Painting at all schools (Mural space for Community Wall Murals)
  - Playgrounds and playground upgrades
  - Digital Marquees at all schools
  - Oil/Water floors at all schools
  - Create plays at exterior eating and play areas at all schools
  - Complete Safety Projects at all schools (Lighting, secure perimeters, secure entries, gates and doors)
  - Complete Kitchen upgrades
  - Consider Garden to Kitchen projects at all schools
  - Upgrade or install new MPA sound equipment at all schools

- **Mid-Sized Projects**
  - 2017 to 2022 (80)
    - New MPA Office at all “brick” schools
    - Renovate footpath at all “brick” schools
    - Remove portables 25 years or older or with a confirmed score of 70 or less
    - Build new common area to new Maple School (make room for 6th grade)
    - Complete Safety Projects at Maple School
    - Complete Parking lots at all elementary schools
    - Complete Science Labs at all elementary schools
    - Complete a STEM Hawkins Center
    - Complete MPA Project at school
    - Develop Future Learning Spaces at all schools (Fuentoso, Hawthorne, etc.)
THANK YOU!
Facility Master Plan - Guiding Principles

**PSD’s Vision**
Palmdale will become a district where... every student leaves ready for success in high school and beyond: college, career, the global world.

**PSD Facilities Goals**
The Palmdale School District facilities master plan will create a roadmap that produces globally competitive learning environments for every student.

**Our Globally-Competitive Facilities Will Help Develop**

- **High Level Academic Preparation**
  - Provide spaces adaptable to many activities and learning styles with associated support amenities
  - Create learning environments with optimal learning conditions through the use of high performance design practices
  - Engage students with welcoming, comfortable, flexible, and collaborative spaces with opportunities for exploration and innovation
  - Provide display areas to exhibit student work

- **College and Career Readiness**

- **Technological Fluency**
  - Provide a comprehensive electrical and data infrastructure to support educational technology
  - Provide flexible structural supports which allow technology equipment to be easily updated
  - Create space that allows students, staff and parents to deepen their understanding of the potential of technological tools

- **Strength of Body, Mind, and Character**
  - Provide attractive and safe buildings and grounds that foster ownership, create pride, and enhance the community image

- **Social, Civic, & Environmental Responsibility**
  - Create quality indoor and outdoor facilities that support active students and community use, which are appropriate for Palmdale’s climate
  - Use sustainable construction practices reducing energy, water and waste