



PSUSD

PALM SPRINGS UNIFIED SCHOOL DISTRICT



FACILITIES STUDY SESSION OE-12 **January 24, 2023**

Presented by PSUSD Staff:

Julie Arthur, Executive Director, Facilities
Planning & Development

Presentation Overview

1. Outcomes - June 28, 2022 Facilities Study Session
2. Redevelopment Projects
3. Measure E & I Bond Projects
4. High School Athletic Lighting Review
5. Transitional Kindergarten Classrooms
6. Potential New Projects and Budgets



1. June 28, 2022 Facilities Study Session Outcomes

1. June 28th, 2022 - Facilities Study Session Outcomes

- Districtwide Video Camera Replacement Funding – \$2,100,000/Redevelopment Funds
- Districtwide Facilities Front Door Access Control – \$700,000/Redevelopment Funds
- Additional Minor Capital Project funds in the amount of \$50,000/Redevelopment Funds
- High School field lighting study – \$250,000/Redevelopment Funds
- Subsequent Approvals:
James Workman Middle School Modernization Budget – \$46,700,000 (approved November 8, 2022).



2. Redevelopment Projects

2. Redevelopment Projects

Name of Project	Board Approval Date	Status
1. Desert Hot Springs High Stadium/parking lot lighting	2/22/2022	25% complete
2. District-wide Furniture Replacement	2/22/2022	On-going
3. Solar, battery storage & micro-grid review	12/11/2018	95% complete
4. Desert Hot Springs High Aux. & Gym Floor Replacement	7/23/2019	99% complete
5. District Administration Center building alteration fund	7/24/2018	On-going

2. Redevelopment Project Funds

Projects	Expense thru 6/30/2022	FY23 Budget	FY24 Budget	Project Budgets
District-wide Furniture Replacement Funding – 2 Years	1,950,000	1,950,000	0	3,900,000
Desert Hot Springs High Aux. & Gym Floor Replacement	772,627	527,373	0	1,300,000
District Administration Center & Alterations	32,641,641	858,359	0	33,500,000
Solar Canopies at RVES and MSJ	674,926	119,074	0	794,000
Solar, battery storage & micro-grids	2,145,660	1,454,340	2,800,000	6,400,000
DHSHS Site Lighting	15,011	434,989	0	450,000
Security Cameras & Access Control*	0	2,800,000	0	2,800,000
High School Field Lighting Study	0	250,000	0	250,000
CCHS MOD – DSA Fee per B. Murray Loan until MOD budget is approved	0	344,900	0	344,900
Estimated Total Project Amounts	\$38,199,865	\$8,739,035	\$2,800,000	\$49,738,900

*Budget discussion at end of presentation

2. Redevelopment Annual/On-going Expenses

Annual/On-going Expenses	Expense thru 6/30/2022	FY23 Budget	FY24 Budget
Student technology devices 06 for Technology*	0	*0	0
Restricted Routine Maintenance Account funds (3%) RRMA	5,184,616	5,021,877	5,021,877
Communication tower maintenance (Airlinks)	144,000	144,000	144,000
Lease Edom Hill antennas & ETIS PO's	12,290	39,300	39,300
1000 Tahquitz Lease	76,650	175,704	126,177
MCP Funds*	194,820	273,561	200,000
Estimated Total of Annual Amounts	\$5,612,376	\$5,654,442	\$5,531,354

* Student technology devices currently purchased using ESSER/CARES Funds

2. Redevelopment Fund Balance

	Expensed as of 6/30/2022	FY23 Budget	FY24 Budget
Estimated Total of Annual/On-going Amounts	5,612,376	5,654,442	5,531,354
Estimated Total of Project Amounts (Page 6)	38,199,865	8,739,035	2,800,000
Total Combined Annual & Project Amounts		14,393,477	8,331,354
Projected Revenues		12,000,000	12,000,000
Net Change		(2,393,477)	3,668,646
	FY22	FY23	FY24
Balance 6/30/22	\$20,075,507		
Balance as of 6/30/23		\$17,682,030	
Balance as of 6/30/24			\$21,350,676

Amounts exclude cabinet approved increase of \$1.6 million for Security Cameras and Access Control



3. Measure E & I Bond Projects

3. Measure E Bond Current Projects

Name of Project	Board Approval Date	Status
1. Classroom 900 & 901 Upgrades Palm Springs High	2/22/2022	15% Complete
2. Nellie Coffman Middle Locker-room upgrades	2/22/2022	Design Phase
3. Bubbling Wells Elementary Modernization*	2/11/2020	Design Phase
4. Della Lindley Elementary Modernization*	2/11/2020	Design Phase
5. Landau Elementary Modernization*	2/11/2020	Design Phase
6. Sunny Sands Elementary Modernization*	2/11/2020	Design Phase
7. James Workman Middle Modernization	2/11/2020	Design Phase
8. Cathedral City High Modernization*	2/11/2020	Design Phase
9. Palm Springs High Seismic Renovation	12/12/2017	99% Complete

* Design only – construction expenses part of Measure I.

3. Measure E Bond Projects

Name of Project	Board Approval Date	Status
10. Update Facilities Master Plan	12/13/2016	On-going
11. Proposition 39 Lighting & HVAC projects	5/24/2016	Complete
12. Purchase new elementary site/Desert Hot Springs	5/24/2016	On hold

3. Measure E Bond Projects

Project	Expenditures Thru 6/30/2022	FY23 Budget	Project Budget	Total Cost to Bond Measure
District-wide Prop 39 HVAC/Lighting Projects	4,553,771	403,229	4,957,000	4,957,000
Palm Springs High Seismic Renovation*	33,238,742	5,391,258	38,630,000	38,630,000
Desert Learning Academy (500 Bldg.) design only, split-funded with Developer fees	591,347	608,653	1,200,000	1,200,000
Facilities Master Plan Update	314,235	135,766	450,000	450,000
Bubbling Wells E. S. Modernization - design only	38,068	961,932	1,000,000	1,000,000
Della S. Lindley E. S. Modernization – design only, incl. fire alarm budget	872,197	751,366	1,623,563	1,623,563
Landau E. S. Modernization - design only, incl. fire alarm budget	815,474	739,350	1,554,824	1,554,824
Sunny Sands E. S. Modernization - design only, incl. fire alarm budget	860,781	730,528	1,591,309	1,591,309
James Workman M.S. Modernization – split funded with OPSC Funds and Dev. Fees Funds	1,872,894	7,537,106	9,410,000	9,410,000
Cathedral City H.S. Modernization design only, incl. fire alarm budget	1,162,144	3,368,959	4,531,103	4,531,103

*Potential \$4,600,000 in savings at project close-out

3. Measure E Bond Projects

Project	Expenditures Thru 6/30/2022	FY23 Budget	Project Budget	Total Cost to Bond Measure
Nellie Coffman Locker Room Upgrades	3,398	1,996,602	2,000,000	2,000,000
Palm Springs H.S. Classrooms 900 & 901 UPG	2,168	957,832	960,000	960,000
Ongoing Bond Cost	282,921	200,000	ongoing	ongoing
Desert Hot Springs New Elementary Land	0	0	2,000,000	2,000,000

3. Measure E Bond Project

Project	Expensed thru 6/30/2022	FY23 Budget	Project Budget	Total Cost to Bond Measure
Estimated Total Project Amounts	44,608,140	23,782,580	70,390,720	70,390,720
Interest Revenues	115,322	20,000		
Other Revenues / Refunds	0	0		
Estimated Total Revenues	115,322	20,000		
Funding Source: Measure E Bond Funds	FY 2022	FY 2023		
Cash balance 7/1/2022	20,137,700			
Estimated net change FY23		(23,762,580)		
Estimated Cash Balance 6/30/23		(3,624,880)		
Estimated Project Savings PSHS Seismic		4,600,000		
Remaining Cash Balance		975,120		

3. Measure E & I Bond Authorization

Measure E \$516,000,000 February 2008		Series	Authorized Amount	Total Bonds Issued	Remaining Authorization
November 2010	A	19,539,035	19,539,035		
November 2010	B	110,000,000	129,539,035		
November 2013	C	70,000,000	199,539,035		
July 2016	D	100,000,000	299,539,035		216,460,965
Measure I* \$216,460,965		Series	Authorized Amount	Total Bonds Issued	Remaining Authorization
April 14, 2021	A	118,000,000	118,000,000		98,460,965

***Voters approve Measure I in November 2016**

3. Measure I Bond Projects

Project	Expenditures Thru 6/30/2022	FY23 Budget	FY24 Budget	Project Budgets	Total Cost to Bond Measure
Della Lindley E. S. Modernization	0	2,000,000	16,250,000	18,250,000	18,250,000
Landau E. S. Modernization	0	2,000,000	35,410,000	37,410,000	37,410,000
Sunny Sands E. S. Modernization	0	2,000,000	36,215,800	38,215,800	38,215,800
Ongoing Bond Cost Measure I	0	7,500	7,500	22,500	22,500

3. Measure I Bond Projects

Balances	FY22 Actuals	FY23 Budget	FY24 Budget	Project Budget	Total Cost to Bond Measure
Estimated Total Project Amounts	0	6,007,500	87,883,300	93,898,300	93,898,300
Interest Revenues	560,538	500,000	100,000		
Other Revenues / Refunds					
Estimated Total Revenues	560,538	500,000	100,000		
Funding Source: Measure I Series A					
Estimated Cash balance 6/30/22	118,560,538				
Estimated net change FY23		(5,507,500)			
Estimated net change FY24			(87,783,300)		
Estimated balance 6/30/24				\$25,269,738	

3. Measure E and I Bond Fund Summary

Fund Balance		
Measure E Cash Balance as of 6/30/24		975,120
Measure I Cash Balance as of 6/30/24		25,269,738
Remaining Cash on hand		\$26,244,858
Fund Summary:		Total Available
Measure E & I Cash on hand	26,244,858	
Measure I Final Series	98,460,965	\$123,730,703
Phase I Projects without a budget:		Est. Budget
Cathedral City High School Modernization		\$80,000,000
Bubbling Wells Elementary Modernization		\$40,000,000
Phase II Modernization Projects		Est. Budget
Desert Springs Middle School*		\$60,000,000
Mount San Jacinto High*		\$40,000,000
Vista del Monte Elementary*		\$40,000,000
Cielo Vista Charter*		\$25,000,000

*Requires new bond approved by voters



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4. High School Athletic Fields Lighting Review

4. High School Athletic Fields Lighting

At the July 12, 2022 Facilities Study Session, direction was given to review Athletic field lighting at the high school sports fields. The proposed lighting improvements of the athletic fields was prompted by the passage of Senate Bill (SB) 328, which requires high schools to start no earlier than 8:30 a.m.

However, with the later start time, schools will also end later, which will affect sports activities unless the athletic fields are lighted for evening use.

The proposed lights would safely allow use of the athletic fields into the evening hours and the design meets the California Interscholastic Federation recommended lighting levels for baseball and softball fields.

Requirements for Title 9 and equity were incorporated into the study.

The Facilities Planning staff is working with HMC Architects and Musco Lighting for LED Sports Lighting designs. Each high school review includes varsity baseball and softball fields, junior varsity baseball and softball fields, tennis courts, soccer and practice fields.

4. High School Athletic Fields Lighting

PSUSD Outdoor Field Lighting Status

Lighted:

All high school stadiums are lighted, for use mainly by football, track and soccer teams as well as marching band and other school programs

Rancho Mirage High tennis courts

Not lighted:

Baseball (Varsity and JV)

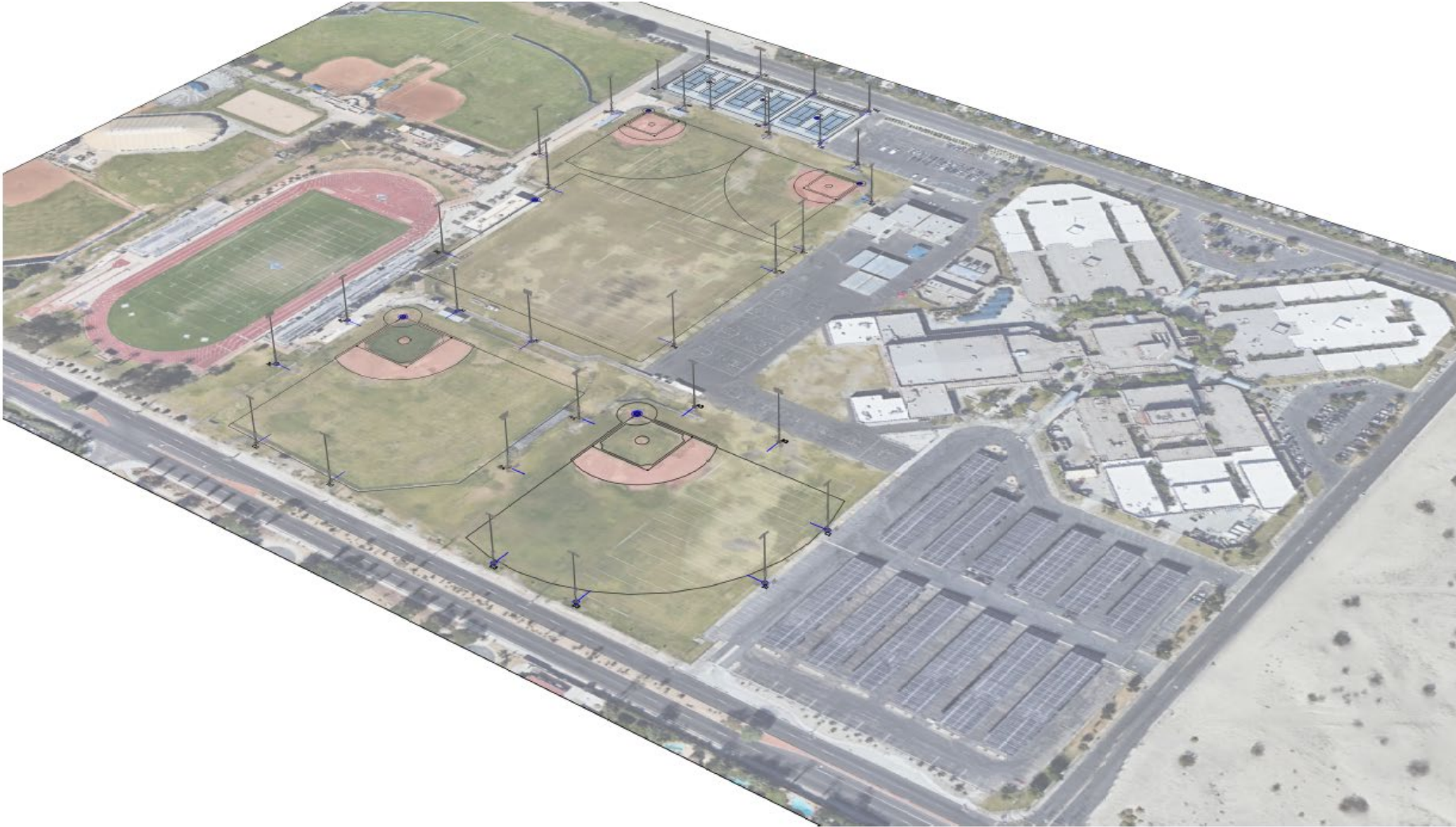
Softball (Varsity and JV)

Tennis (CCHS, DHSHS, PSHS)

Practice Fields

4. High School Athletic Fields Lighting

Cathedral City High School – Proposed Lighting



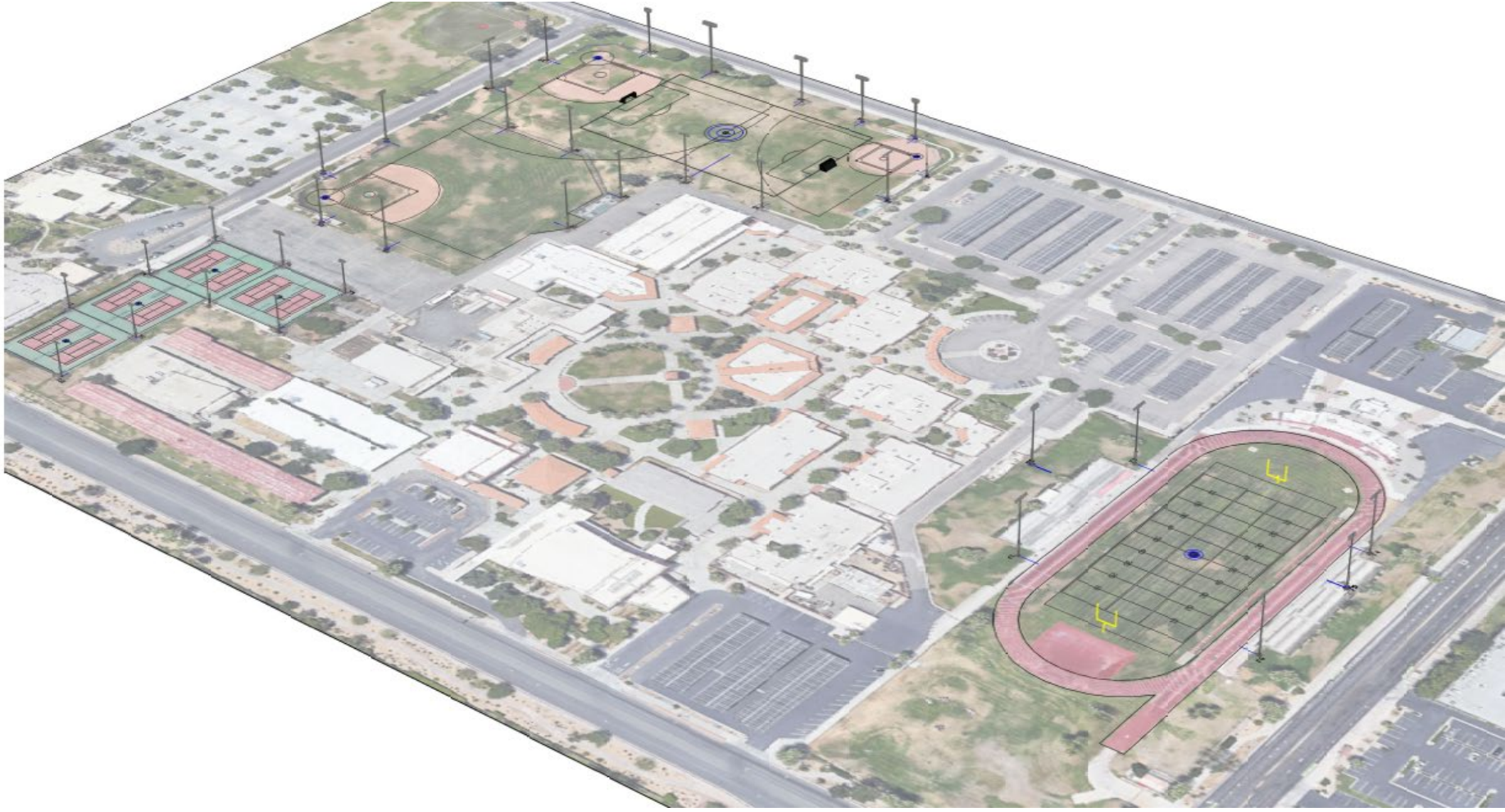
4. High School Athletic Fields Lighting

Desert Hot Springs High School – Proposed Lighting



4. High School Athletic Fields Lighting

Palm Springs High School – Proposed Lighting



4. High School Athletic Fields Lighting

Rancho Mirage High School – Proposed Lighting



Note: Rancho Mirage High School tennis courts already have lights.

4. High School Athletic Fields Lighting

Estimates:

SCHOOL SITE NAME	Varsity Baseball	Varsity Softball	Tennis	Jr. Varsity Baseball	Jr. Varsity Softball	Practice Fields	Stadium Lights	Sum
Cathedral City High	1,471,142	537,641	908,052	962,643	470,707	709,424		\$5,059,609
Desert Hot Springs High	1,275,528	924,342	916,103	938,407	452,617	695,809		\$5,206,806
Palm Springs High	1,313,092	699,997	1,388,832	888,442		102,423		\$4,392,786
Rancho Mirage High	1,546,479	490,311	0	1,174,828	466,513	2,076,539		\$5,754,670
Palm Springs High Stadium Light Replacement							1,379,699	\$1,379,699
TOTAL:	\$5,606,241	\$2,652,291	\$3,212,987	\$3,964,320	\$1,389,837	\$3,584,195	\$1,379,699	\$21,789,570

Proposed funding: ESSER III Funds

Location/area	Total Cost	Cumulative Total
Recommended Minimum Scope of Lighting		
Varsity Baseball & Softball	\$8,258,532	
Tennis	\$3,212,987	\$11,471,519
Next Level of Scope		
Jr. Varsity Baseball & Softball	\$5,354,157	\$16,825,676
Next Level of Scope		
Practice Fields	\$3,584,195	\$20,409,871
Deferred Maintenance		
PSHS Stadium Light Replacement	\$1,379,699	Redevelopment Funds

4. High School Athletic Fields Lighting

If the Board authorizes the installation of lights on high school athletic fields:

- 1) Determine funding source.
- 2) Each school will need to follow the California Environmental Quality Act (CEQA) guidelines in notifying surrounding areas up to 500 feet from each high school border:
 - Set up community meetings with neighbors living 500 feet from the school.
 - Cathedral City High, Desert Hot Springs High and Palm Springs High are bordered by streets or other athletic sports lighting (Big League Dreams fields and Palm Springs Power/adjacent baseball field.
 - Rancho Mirage High west wall has Varsity and Junior Varsity Baseball fields backing up to neighboring properties. A community meeting inviting 26 homes bordering the west wall to meet on 12/13/22 took place. The meeting was an informal discussion to work with the neighbors to find ways to reduce the impact of the light spillage and poles seen from their backyards.
 - Take feedback from meetings to modify designs to lesson impacts on surrounding neighbors.

4. High School Athletic Fields Lighting

Timeline:

- Complete final designs and submit to Division of State Architect for plan approval by June 2023.
- Upon approval start bid process and award to lowest responsible, responsive bidder by September 2023.
- Construction start date by December 2023.
- Construction period is 6-8 months.



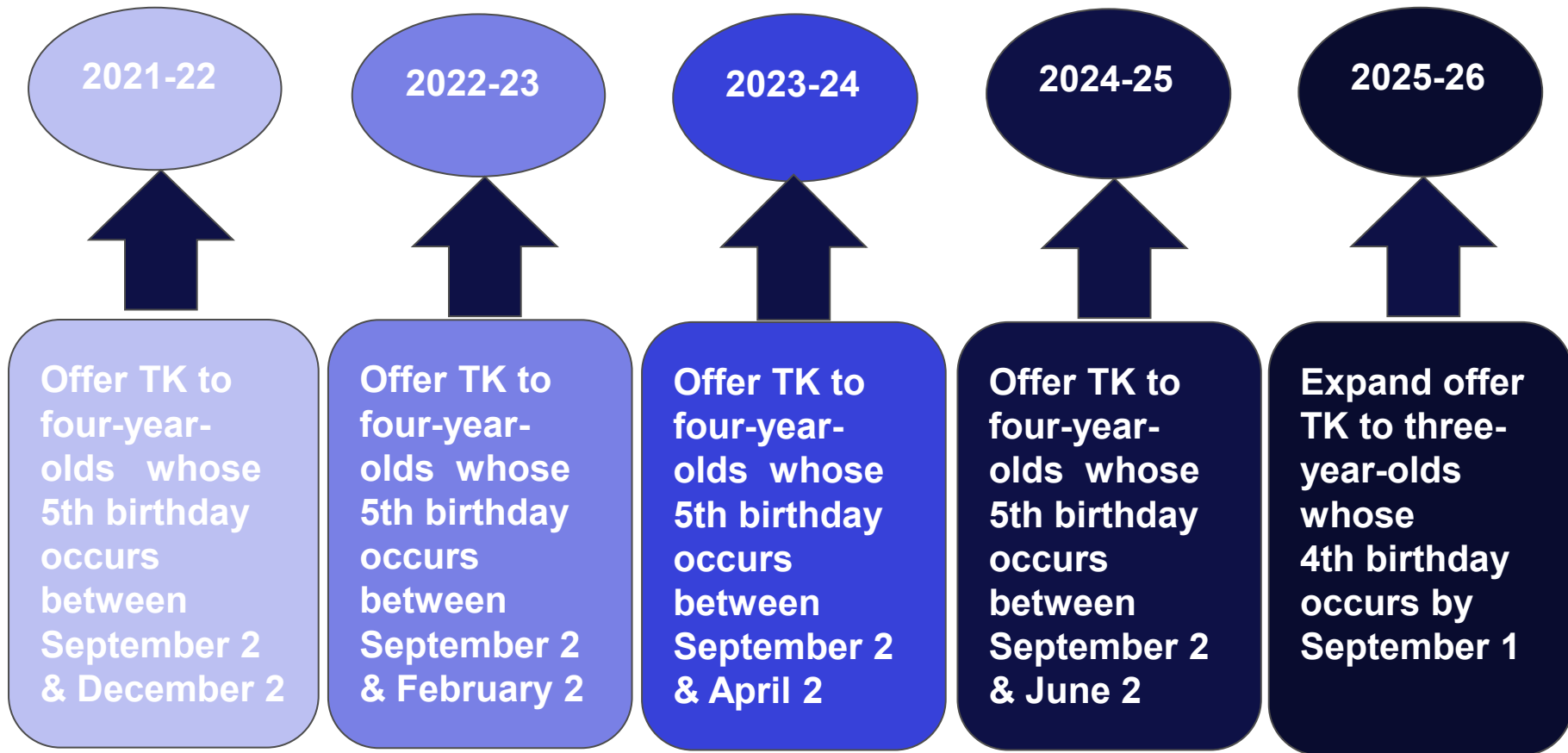
5. Transitional Kindergarten Classroom Updates

Palm Springs Unified School District

2021 AB 130 (Budget)

- Adds a full grade level of Transitional Kindergarten (TK) for all four-year-olds in the state.
- Phased in over four years.
- Maintains Expanded TK authority.
- Requires one adult for every 12 students beginning in 2022-23 with intent to achieve 10:1 ratios 2023/24.

New Legal Requirements for TK



Ed Code Section 48000(c)(1)(C) – (G)

TK Facility Requirements

- According to California Department of Education, TK is legally considered kindergarten, so TK classrooms must comply with all laws that govern kindergarten classrooms:
- Title 24 Building Code
- Field Act requirements
- CDE Title 5 regulations for kindergarten classrooms
 - New permanent TK classrooms - 1,350 square feet
 - Restrooms must be self-contained or in the kindergarten complex
 - Allow for supervision of all classroom areas and play yards
- Portable buildings may not house the new TK classrooms (per legislative mandate AB 130)

5. Transitional Kindergarten Classroom Projections

Elementary School	2021/2022 TK Enrollment - 12-03-21	2022/2023 TK Enrollment - 11-4-22	Ferchaw Projections Fall 23/24	Projections Fall 24/25
Agua Caliente	15	24	32	40
Bella Vista	29	23	31	39
Bubbling Wells	24	23	31	39
Cabot Yerxa	21	45	60	75
Cahuilla	11	19	25	31
Cathedral City	18	24	31	39
Cielo Vista Charter	0	0	0	0
Della Lindley	17	24	32	40
Julius Corsini	9	28	38	48
Katherine Finchy	12	17	22	28
Landau	17	23	31	39
Rancho Mirage	6	13	17	21
Rio Vista	24	30	40	50
Sunny Sands	23	31	42	53
Two Bunch Palms	18	40	53	66
Vista del Monte	9	22	29	36
	253	386	514	643

5. Transitional Kindergarten Classroom Updates

Reviewed classroom space and needs with elementary principals, Executive Director of Student Learning, and Director of Elementary.

Additional classrooms and modifications are required at most elementary school sites.

Propose 12 new classrooms and renovations to 10 existing classrooms at elementary schools.

Bubbling Wells, Della Lindley, Landau, Sunny Sands and Vista del Monte elementary schools will be addressed under their modernizations.

Developer Fees can fund the TK additions and renovations.



6. Potential New Actions For Bond & Redevelopment Funds Per PSUSD Facilities Master Plan

6. Potential Actions Pending BOE Direction

1. Increase District-wide Camera Replacement and Front Door Access Control budget from \$2,800,000 to 4,410,000 – Redevelopment Funds
2. Set scope for High School Athletic Field Lighting
 - Varsity baseball and softball, tennis courts and/or + +
 - Project design fees \$2,000,000 – Redevelopment Funds
 - PSHS Stadium Lighting Replacement - \$1,500,000 RRMA/Redevelopment Funds
3. Proceed with additions and renovations for Transitional Kindergarten classes – Fund 21 Developer Fees

6. Redevelopment Fund Potential Options Pending BOE Direction

Project	Amount Requested	Redevelopment Funds Balance June 2023
Estimated Balance as of 6/30/2023		\$ 17,682,030
District-wide Camera Replacement and Front Door Access Control budget increase	< \$1,610,000 >	16,072,030
High School Field Lighting - Design	< 2,000,000 >	14,072,030
Palm Springs High Stadium Lighting Replacement	<1,500,000 >	\$ 12,572,030
Project Budget Request:	\$5,110,000	



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Questions or
comments?