



Citizens' Bond Oversight Committee
Quarterly Report
February 3, 2020

Santa Ana Unified School District
1601 E. Chestnut Avenue, Santa Ana, CA 92701
(714) 558-5501 www.sausd.us



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Measure I Overview

On November 6, 2018, the voters of the Santa Ana Unified School District approved Measure I, authorizing General Obligation Bonds (the “Bonds”) with a 70.65% approval rate. Measure I generates \$232 million dollars over the next 10-15 years to improve and build new classrooms and support facilities in the District.

The Facilities Master Plan adopted by the District’s Board of Education in 2018 will serve as the guide to plan projects funded by Measure I. School needs are based on overall condition, educational program requirements, capacity, and available State funding. The Bonds will be used to modernize classrooms and buildings with accessibility improvements and safety upgrades, as well as to repair and upgrade aging school infrastructure, replace portable classrooms with permanent facilities, and keep schools ahead of the demands of 21st Century learning environments.

Committee Members

- ❖ Victor Vasquez – Chair
- ❖ Denise Lynn Reynoso – Vice Chair
- ❖ Elaine Beverly Hoffmann – Member
- ❖ Rob Richardson - Member
- ❖ Lucinda Solorzano – Member
- ❖ Valery Vasquez – Member
- ❖ Bulmaro Vicente - Member



Four Pillars

The Facilities Master Plan was guided by a “Four Pillars” concept to meet the needs of aging schools so that our community keeps pace with rising academic standards and opportunities to compete in the 21st Century.

Projects identified by the Facilities Master Plan generally correspond to one or more of the priorities described below.



Modernization:

The State Modernization Program provides State funds on a 60/40 State and local share basis for improvements that educationally and functionally enhance existing school facilities. Projects eligible under this program include Americans with Disability Act improvements, modifications such as air conditioning, plumbing, lighting, electrical systems, and interior finishes. Bond funds will be used to leverage State dollars and improve age-eligible schools.

Portable to Permanent (P2P):

The replacement of antiquated portables with state-of-the-art classroom learning environments help save on maintenance and energy costs and recapture open space for student play and community use. Combining State Overcrowded Relief Grant (ORG) fund savings and bond funds allow for projects including, but not limited to:

- ❖ Carver Elementary P2P
- ❖ Muir Elementary P2P
- ❖ Jefferson Elementary P2P



Infrastructure:

The replacement or improvement of antiquated building systems such as HVAC, plumbing, electrical, fire alarms, and other critical functions help reduce the District's maintenance burden and thus sustain the District's General Fund for educational programs. A focus of bond funds will be:

- ❖ Enhancing student and staff safety and security
- ❖ Improving services to clients (students, faculty and staff)
- ❖ Reducing interruptions to education delivery

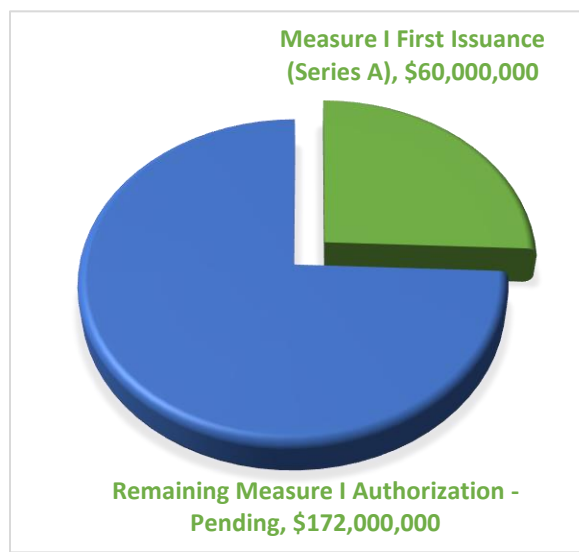
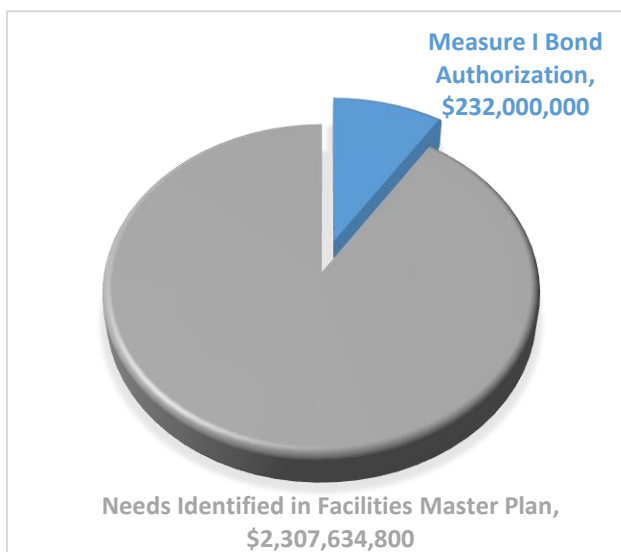
Campus Equity:

Our schools were built over many generations, all with a variety of features and functions that vary by location. Funds will be used to provide facilities which serve all of our District community and correct inequities between campuses to keep them on par with peer schools. Goals include:

- ❖ Safe, effective, and well-maintained learning environments
- ❖ Facilities that maintain and attract enrollment and which support and enhance academic achievement
- ❖ Opportunities for parent involvement and community services

Available Funding

Measure I represents approximately 10% of the District's identified need. Within the \$232 million authorized by Measure I, about 25%, or \$59.5 million, is available for current projects.





Santa Ana High School

520 W. Walnut St. Santa Ana, CA 92701

New Library and CTE Digital Media Arts Lab

Project Description

The District's goal for moving forward with this project was to provide an exemplary Career Technical Education (CTE) environment for our students and staff. The project began on September 24, 2018 and was completed on September 1, 2019. The Digital Media Arts Lab and library are now being used by students and staff.

Architect:	Baker Nowicki Design Studio
DSA Status:	Approved
Project Status:	Complete
Measure I Budget:	\$50,000
Total Budget:	\$5,708,225

Status Summary

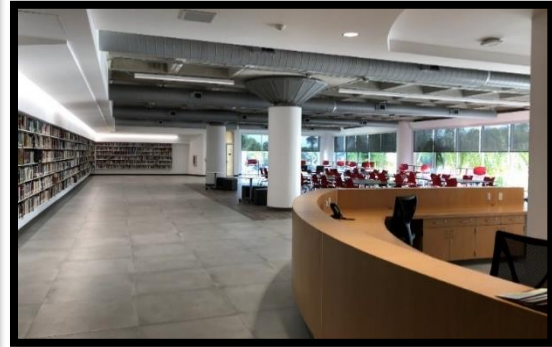
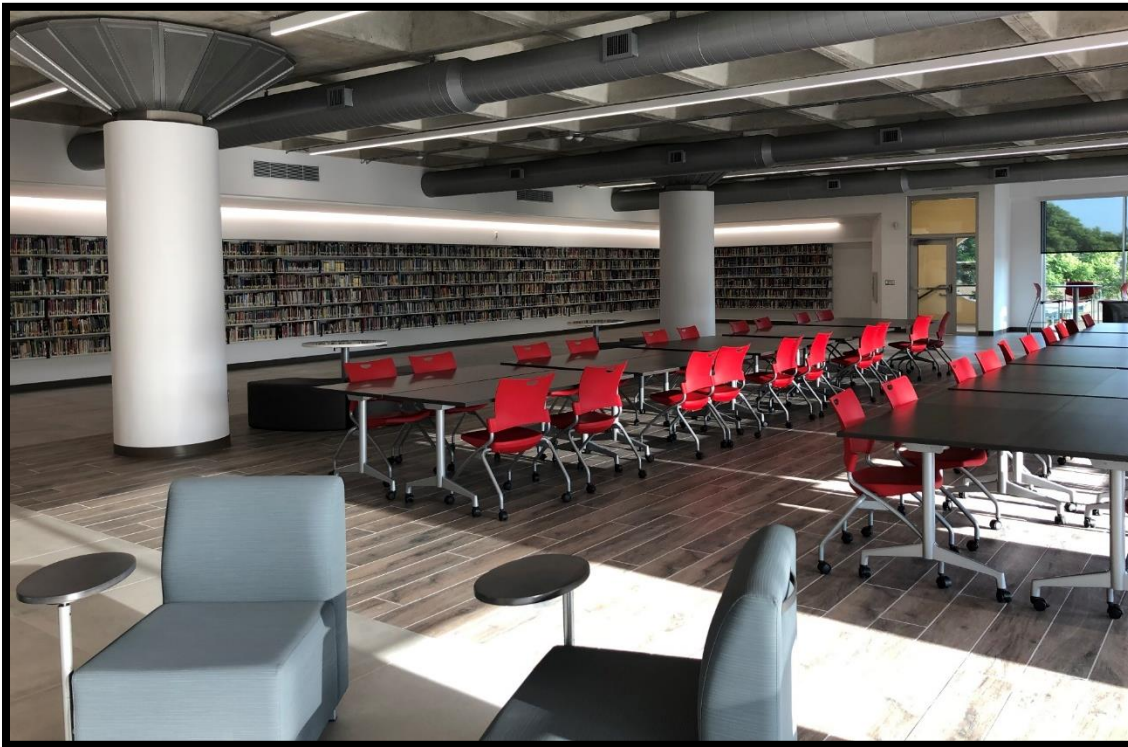
After occupancy, it was discovered that the noise levels needed to be addressed in the library. The architect's acoustic engineer addressed the issue by creating a plan to install acoustical panels. Project is currently pending DSA close out.



Santa Ana High School

520 W. Walnut St. Santa Ana, CA 92701

New Library and CTE Digital Media Arts Lab





Santa Ana High School

520 W. Walnut St. Santa Ana, CA 92701

New Library and CTE Digital Media Arts Lab

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	767,561	766,711	672,987
Hard Cost	4,854,000	4,734,998	4,565,542
Contingency	86,664	-	-
Total	5,708,225	5,501,709	5,238,530
Budgeted Hard Cost 85.0%			

Budget Status

Budget Status	Budgeted
Initial Amount	5,708,225
Pending Changes	-
Total	5,708,225
Budgeted Contingency 1.5%	

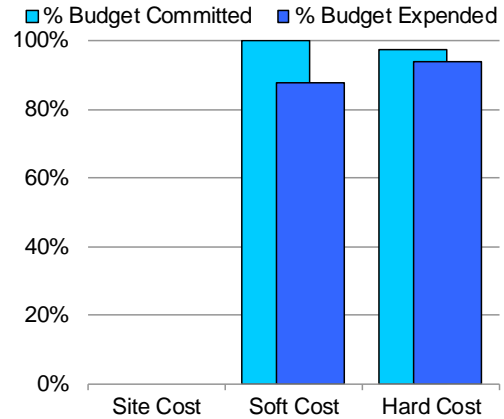
Committed Status

Commitment Status	Committed
Initial Contracted AMT	5,253,013
Contract Changes	248,695 4.5%
Total	5,501,709
Budget Committed 96.4%	

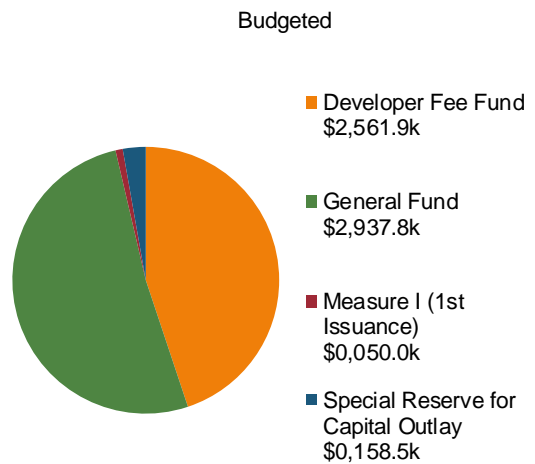
Expenditure Status

Expenditure Status	Expended
Paid	5,222,021
In Process for PMT	16,509
Total	5,238,530
Budget Expended 91.8%	

Progress



Funding Sources





Carver Elementary School

1401 W. Santa Ana Blvd., Santa Ana, CA 92703

Portable to Permanent (P2P)

Project Description

The Carver P2P project consists of a new 2-story classroom building with 8 classrooms. The project also provides expanded play areas, an artificial turf play field, new play structures, and added parking.

Architect:	Morrissey Associates, Inc.
Construction Manager:	Tilden-Coil Constructors, Inc.
DSA Status:	Approved
Project Status:	Complete
Measure I Budget:	\$980,391
Total Budget:	\$11,167,378

Status Summary

The Carver P2P Project, originally scheduled to be completed in March 2020, was completed ahead of schedule in December 2019. Students and staff are now occupying the new building.



Carver Elementary School

1401 W. Santa Ana Blvd., Santa Ana, CA 92703

Portable to Permanent (P2P)





Carver Elementary School

1401 W. Santa Ana Blvd., Santa Ana, CA 92703

Portable to Permanent (P2P)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	20,534	20,534	18,259
Soft Cost	2,242,214	2,115,952	1,926,412
Hard Cost	8,901,177	8,807,375	7,505,873
Contingency	3,453	-	-
Total	11,167,378	10,943,861	9,450,544
Budgeted Hard Cost 79.7%			

Budget Status

Budget Status	Budgeted
Initial Amount	11,167,378
Pending Changes	-
Total	11,167,378
Budgeted Contingency 0.0%	

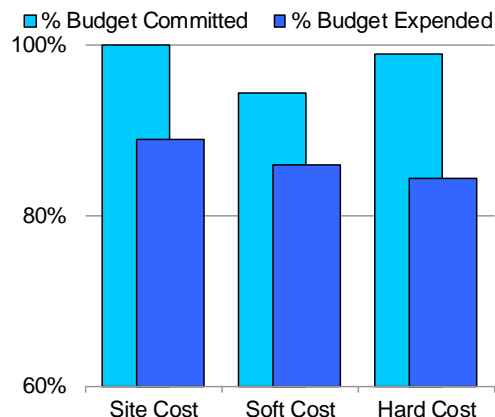
Committed Status

Commitment Status	Committed
Initial Contracted AMT	10,880,932
Contract Changes	62,929 0.6%
Total	10,943,861
Budget Committed 98.0%	

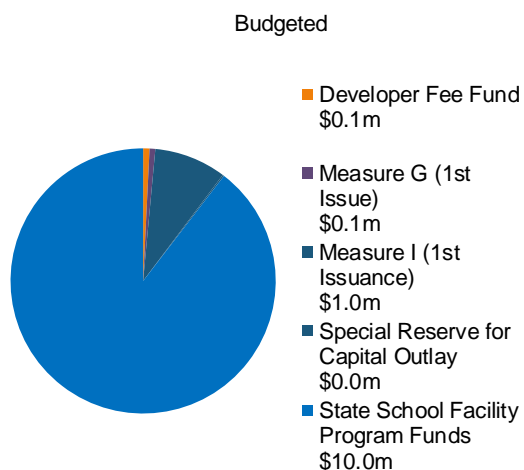
Expenditure Status

Expenditure Status	Expended
Paid	8,750,351
In Process for PMT	502,808
District Held Retentions	197,386
Total	9,450,544
Budget Expended 84.6%	

Progress



Funding Sources





Muir Fundamental Elementary School

1951 N. Marbury St. Santa Ana, CA 92705

Portable to Permanent (P2P)

Project Description

Muir Fundamental Elementary School was originally built in 1970. The site currently has 22 aging portable classrooms. This project consists of a state-of-the-art new “Portable to Permanent” classroom building providing 22 standard classrooms with 4 multi-function “STEM” collaboration/ pull out rooms. It also includes removal of old portable classrooms and an expanded playfield.

Architect:	DLR Group
Construction Manager:	Balfour Beatty
DSA Status:	Approved
Project Status:	Construction Began: October 14, 2019
Measure I Budget:	\$759,154
Total Budget:	\$20,759,154

Status Summary

Construction is complete on the Silver Creek module segments that will be assembled upon completion of the building foundation. Construction for the building foundation, utilities and hardscape began on October 14, 2019 with project scheduled to be substantially completed by June 30, 2020.



Muir Fundamental Elementary School

1951 N. Marbury St. Santa Ana, CA 92705

Portable to Permanent (P2P)





Muir Fundamental Elementary School

1951 N. Marbury St. Santa Ana, CA 92705

Portable to Permanent (P2P)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	4,094,662	2,709,541	1,645,247
Hard Cost	16,501,044	16,450,564	7,544,615
Contingency	163,448	-	-
Total	20,759,154	19,160,105	9,189,863
Budgeted Hard Cost 79.5%			

Budget Status

Budget Status	Budgeted
Initial Amount	20,759,154
Pending Changes	-
Total	20,759,154
Budgeted Contingency 0.8%	

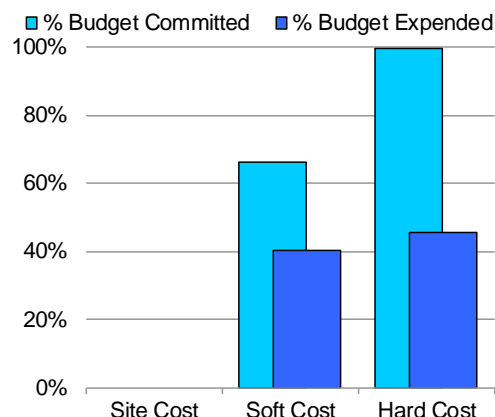
Committed Status

Commitment Status	Committed
Initial Contracted AMT	19,960,614
Contract Changes	(800,509) -4.2%
Total	19,160,105
Budget Committed 92.3%	

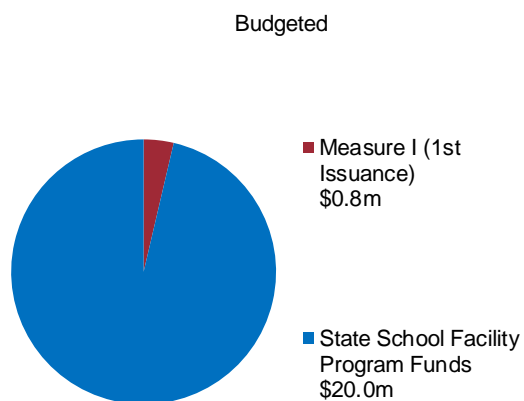
Expenditure Status

Expenditure Status	Expended
Paid	7,366,420
In Process for PMT	1,733,165
District Held Retentions	90,278
Total	9,189,863
Budget Expended 44.3%	

Progress



Funding Sources





Carver Elementary School

1401 W. Santa Ana Blvd., Santa Ana, CA 92703

Modernization

Project Description

Carver Elementary was originally built in 1992. The site has 21 classrooms. Carver's modernization project consists of alterations to Building A (administration); Building B (multipurpose); and Buildings E, F, G (classrooms).

Architect:	Morrissey Associates, Inc.
Construction Manager:	Tilden Coil Constructors, Inc.
DSA Status:	Approved
Project Status:	Construction to begin February 13, 2020
Measure I Budget:	\$8,815,632
Total Budget:	\$9,577,806 (previously \$5,501,464; Revised budget Board approved on January 14, 2020)

Status Summary

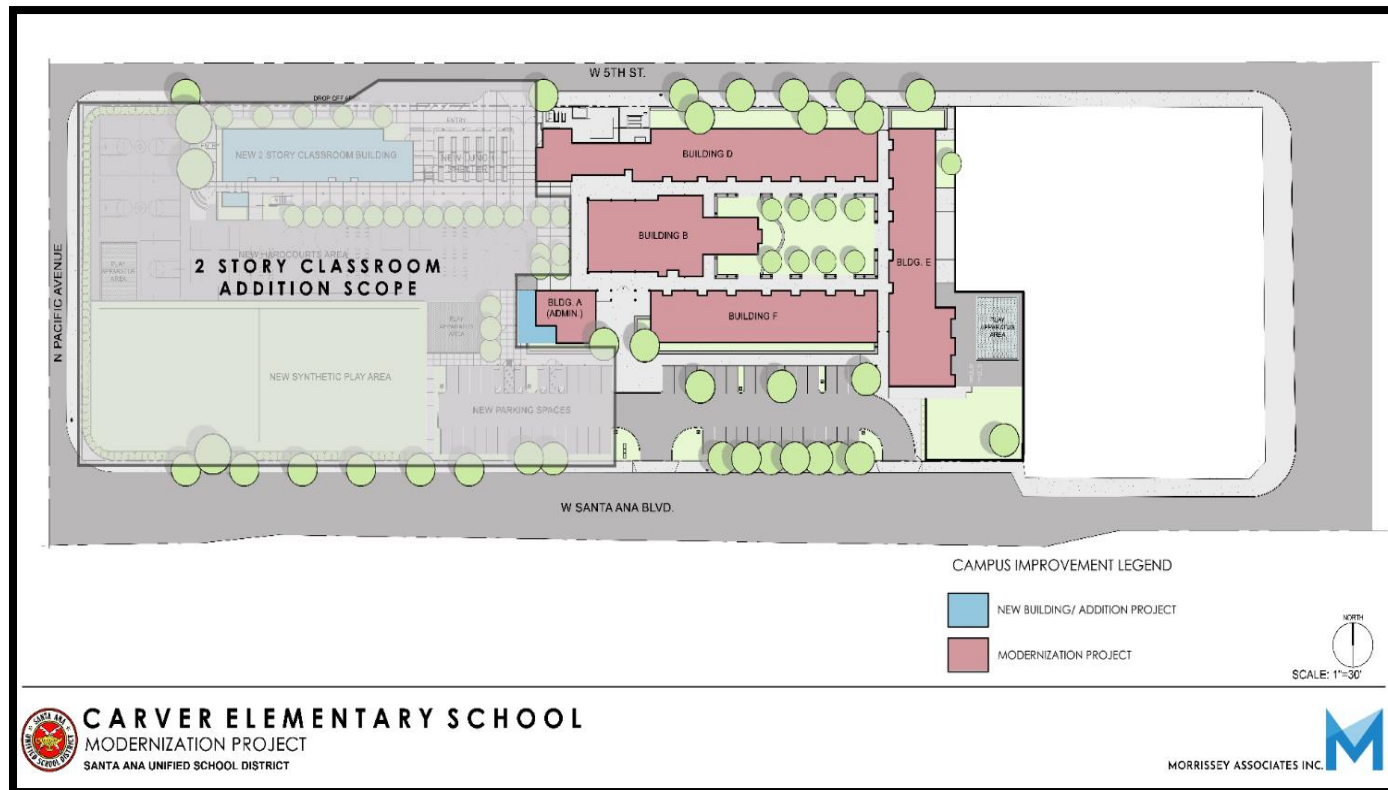
The Carver Modernization project was DSA approved in late 2018. The project is scheduled to start construction on February 13, 2020 and be completed by January 2021.



Carver Elementary School

1401 W. Santa Ana Blvd., Santa Ana, CA 92703

Modernization





Carver Elementary School

1401 W. Santa Ana Blvd., Santa Ana, CA 92703

Modernization

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,445,754	937,883	594,779
Hard Cost	6,600,000	24,730	20,750
Contingency	1,532,052	-	-
Total	9,577,806	962,612	615,529
Budgeted Hard Cost 68.9%			

Budget Status

Budget Status	Budgeted
Initial Amount	9,577,806
Approved Changes	-
Pending Changes	-
Total	9,577,806
Budgeted Contingency 16.0%	

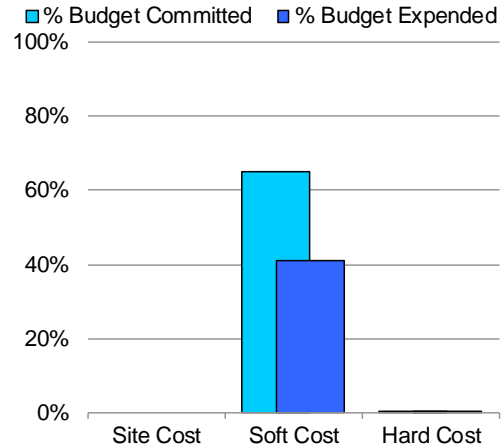
Committed Status

Commitment Status	Committed
Initial Contracted AMT	460,072
Contract Changes	502,541 52.2%
Total	962,612
Budget Committed 10.1%	

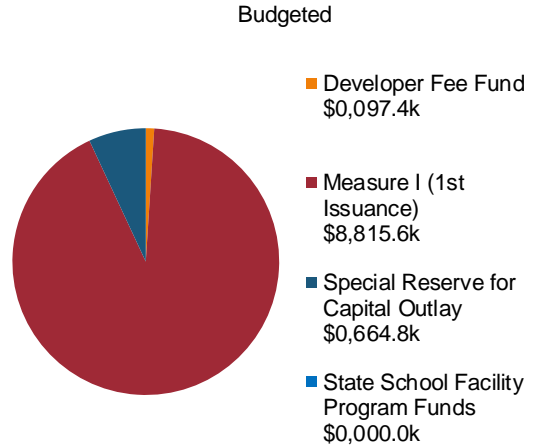
Expenditure Status

Expenditure Status	Expended
Paid	586,895
In Process for PMT	25,516
District Held Retentions	3,118
Total	615,529
Budget Expended 6.4%	

Progress



Funding Sources





Garfield Elementary School

850 Brown St. Santa Ana, CA 92701

Modernization

Project Description

Garfield Elementary School was originally built in 1989. The site has 35 classrooms. Modernization consists of infrastructure upgrades, library and tech room improvements, office safety enhancements, and Americans with Disabilities Act (ADA) access improvement.

Architect:	Morrissey Associates, Inc.
Construction Manager:	Tilden Coil Constructors, Inc.
DSA Status:	Approved
Project Status:	Pending Bid
Measure I Budget:	\$7,669,956
Total Budget:	\$8,247,469 (previously \$5,857,143; Revised budget Board approved January 14, 2020)

Status Summary

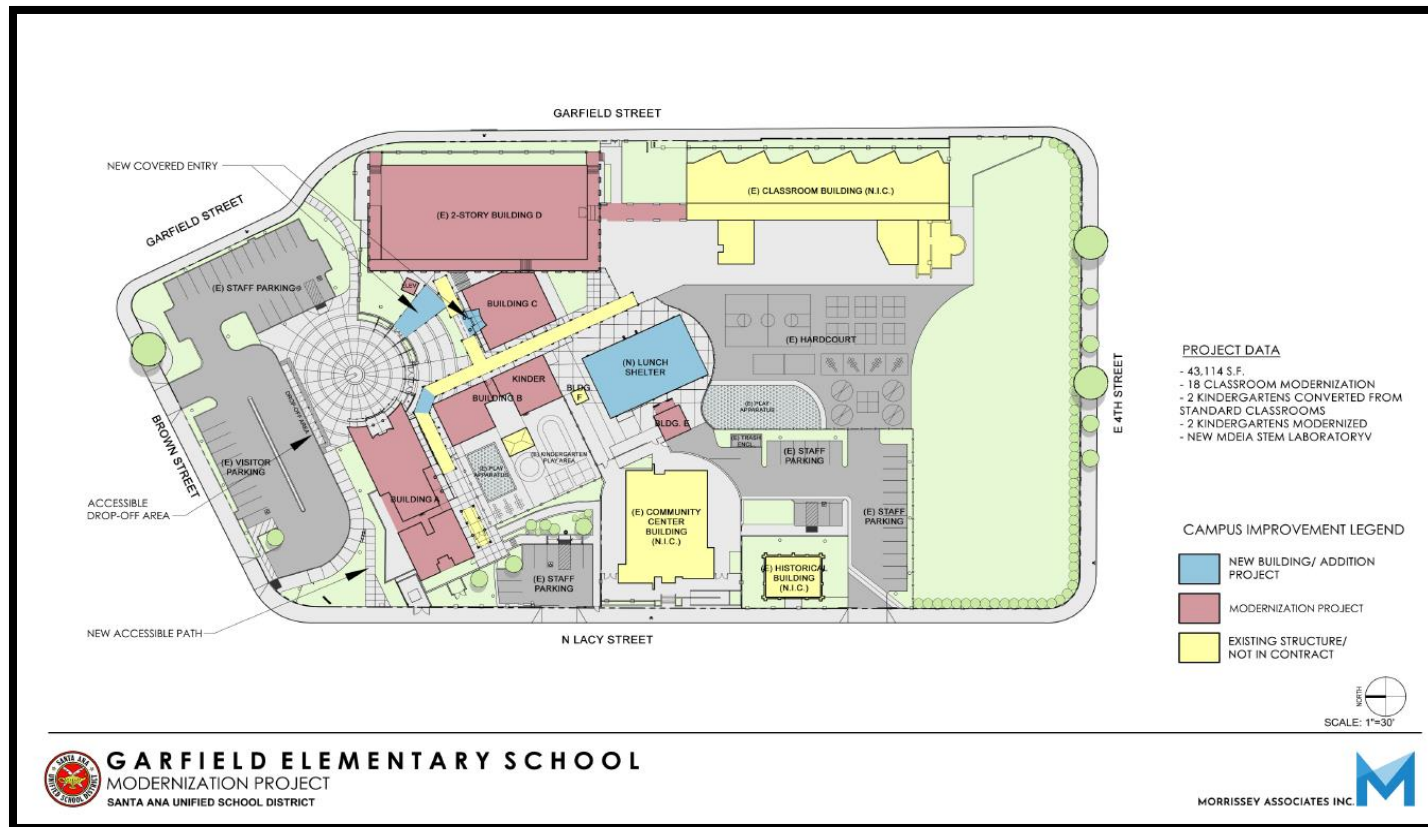
The project was State approved in early 2019 and is currently pending State matching funds which are anticipated in 2020. The District will begin bidding and preparation for construction this winter. Board consideration of a responsive bidder is tentatively scheduled for March 2020, with construction starting in June 2020.



Garfield Elementary School

850 Brown St. Santa Ana, CA 92701

Modernization





Garfield Elementary School

850 Brown St. Santa Ana, CA 92701

Modernization

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,387,203	807,820	527,695
Hard Cost	6,500,000	-	-
Contingency	360,266	-	-
Total	8,247,469	807,820	527,695
Budgeted Hard Cost 78.8%			

Budget Status

Budget Status	Budgeted
Initial Amount	8,247,469
Pending Changes	-
Total	8,247,469
Budgeted Contingency 4.4%	

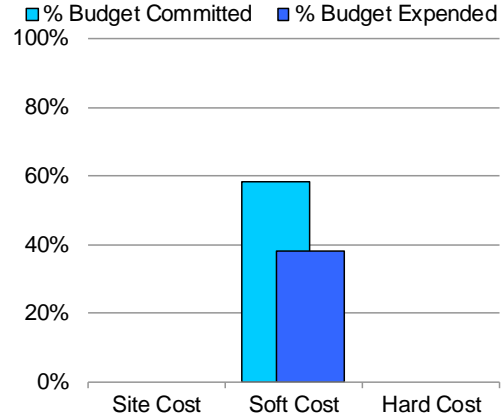
Committed Status

Commitment Status	Committed
Initial Contracted AMT	636,817
Contract Changes	171,003 21.2%
Total	807,820
Budget Committed 9.8%	

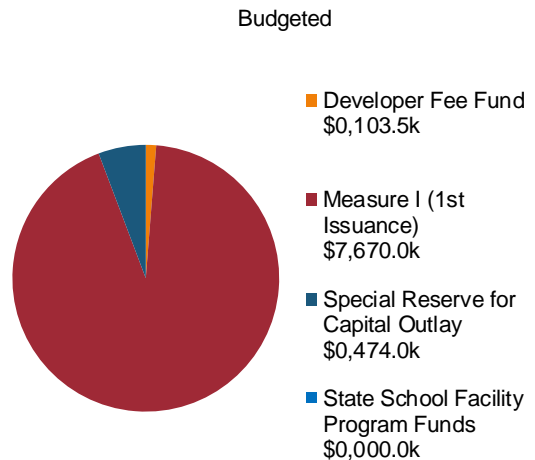
Expenditure Status

Expenditure Status	Expended
Paid	505,046
In Process for PMT	19,269
District Held Retentions	3,380
Total	527,695
Budget Expended 6.4%	

Progress



Funding Sources





King Elementary School

1001 S. Graham Ln. Santa Ana, CA 92703

Modernization

Project Description

King Elementary School was originally built in 1991. The site has 39 classrooms. Modernization consists of infrastructure upgrades, library and tech room improvements, office safety, enhancements, and Americans with Disabilities Act (ADA) access improvement.

Architect:	Morrissey Associates, Inc.
Construction Manager:	Tilden Coil Constructors, Inc.
DSA Status:	Approved
Project Status:	Pending Bid
Measure I Budget:	\$6,592,852
Total Budget:	\$7,188,862 (previously \$4,571,429; Revised budget Board approved on January 14, 2020)

Status Summary

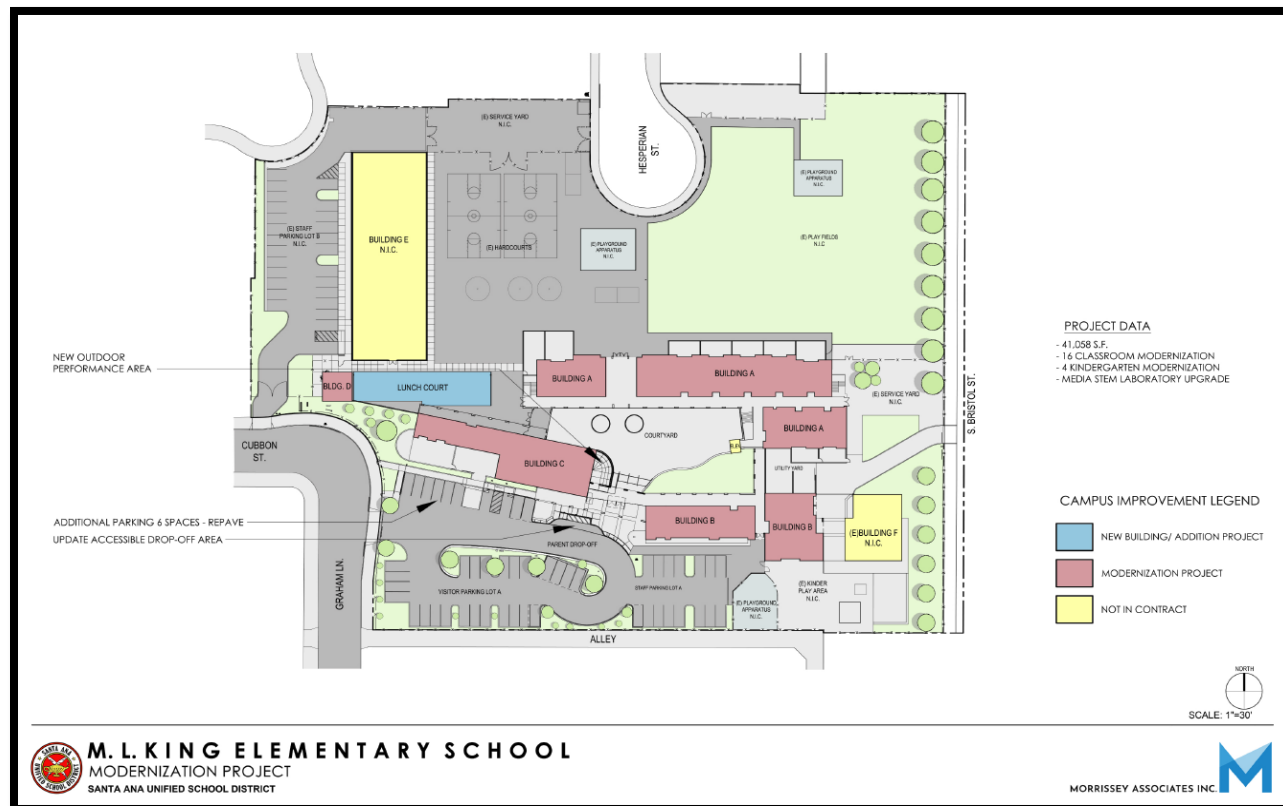
The project was State approved in early 2019 and is currently pending State matching funds. The District will begin bidding and preparation for construction in 2020, and the project will follow completion of the Garfield modernization. Board consideration of responsive bidder is tentatively scheduled for February 2020, with construction starting in June 2020.



King Elementary School

1001 S. Graham Ln. Santa Ana, CA 92703

Modernization





King Elementary School

1001 S. Graham Ln. Santa Ana, CA 92703

Modernization

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,254,075	803,348	524,769
Hard Cost	5,500,000	-	-
Contingency	434,787	-	-
Total	7,188,862	803,348	524,769
Budgeted Hard Cost 76.5%			

Budget Status

Budget Status	Budgeted
Initial Amount	7,188,862
Pending Changes	-
Total	7,188,862
Budgeted Contingency 6.0%	

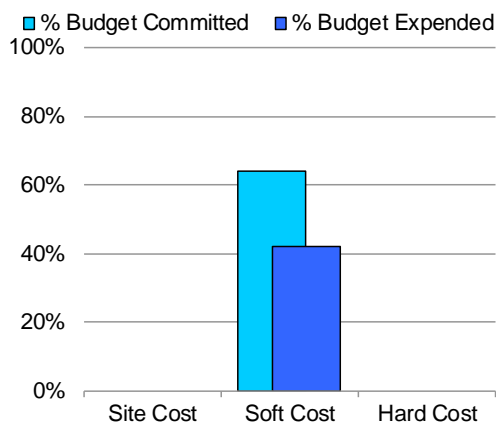
Committed Status

Commitment Status	Committed
Initial Contracted AMT	602,148
Contract Changes	201,200 25.0%
Total	803,348
Budget Committed 11.2%	

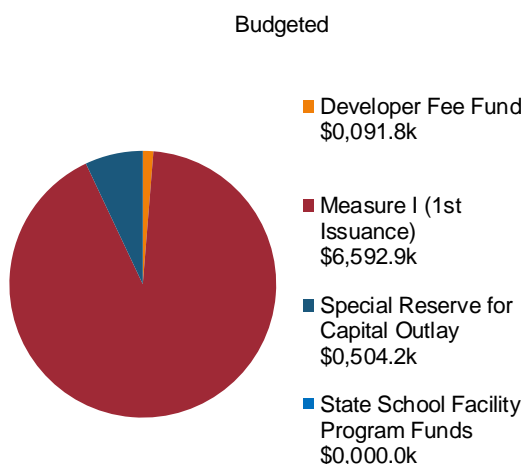
Expenditure Status

Expenditure Status	Expended
Paid	503,932
In Process for PMT	17,727
District Held Retentions	3,110
Total	524,769
Budget Expended 7.3%	

Progress



Funding Sources





Saddleback High School

2802 S. Flower St. Santa Ana, CA 92707

New Kitchen/Indoor Dining & Interim Kitchen

Project Description

The New Kitchen, Indoor Dining and Interim Kitchen project provides an adequately sized kitchen to meet current District standards and offers an improved menu. This project converts the old kitchen into a new indoor student dining and event space. An interim kitchen will be used during construction.

Architect:	Ruhnau Clark Architects
Construction Manager:	Bernards
DSA Status:	Approved
Project Status:	Pending Board Approval
Measure I Budget:	\$3,400,000 (previously \$2,900,000; Revised budget Board approved on January 14, 2020)
Total Budget:	\$11,500,000

Status Summary

Project documents were State approved in early 2019, modified to reduce costs in summer 2019, and have been reapproved to allow bidding to proceed. The bid date is scheduled for January 27, 2020. Board consideration of a responsive bidder is tentatively scheduled for February 25, 2020. The start of construction is tentatively scheduled for March 9, 2020.



Saddleback High School

2802 S. Flower St. Santa Ana, CA 92707

New Kitchen/Indoor Dining & Interim Kitchen



Interim Kitchen
Building





Saddleback High School

2802 S. Flower St. Santa Ana, CA 92707

New Kitchen/Indoor Dining & Interim Kitchen

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	2,851,480	1,795,004	935,986
Hard Cost	7,938,000	10,004	10,004
Contingency	710,520	-	-
Total	11,500,000	1,805,008	945,990

Budgeted Hard Cost 69.0%

Budget Status

Budget Status	Budgeted
Initial Amount	11,500,000
Pending Changes	-
Total	11,500,000

Budgeted Contingency 6.2%

Committed Status

Commitment Status	Committed
Initial Contracted AMT	2,186,874
Contract Changes	(381,866) -21.2%
Total	1,805,008

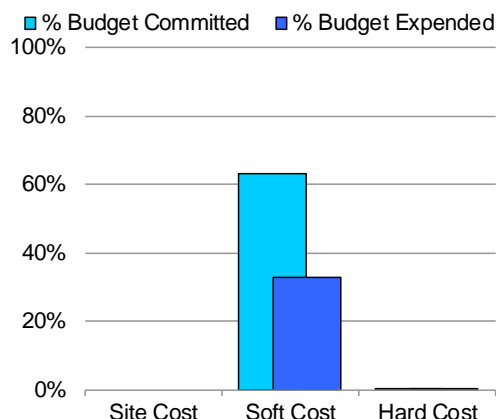
Budget Committed 15.7%

Expenditure Status

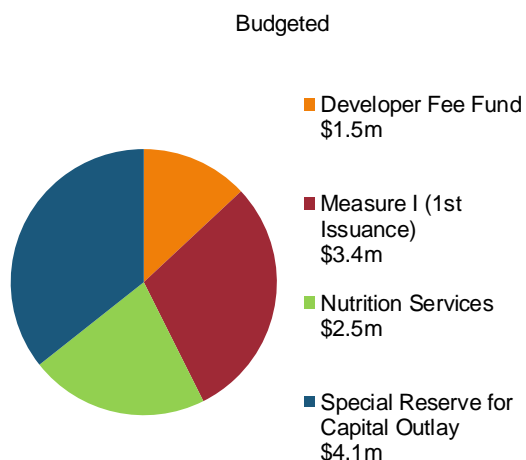
Expenditure Status	Expended
Paid	925,672
In Process for PMT	20,318
Total	945,990

Budget Expended 8.2%

Progress



Funding Sources





Heninger K-8 School

417 W. Walnut Ave. Santa Ana, CA 92701

K-8 Expansion / Music & Dance Classrooms

Project Description

Heninger serves grades K-8 in its main campus as well as Building 8 at Santa High School. This project provides modern dance and music classrooms as well as support space for upper grade students.

Architect:	Baker Nowicki Design Studio
DSA Status:	Approved
Project Status:	Pending Board Approval
Measure I Budget:	\$2,426,821 (previously \$1,825,654; Revised budget Board approved on January 14, 2020)
Total Budget:	\$2,684,147

Status Summary

Following State approval in late 2018, the construction bids received in May and August were deemed as non-responsive. The project was rebid on December 5, 2019 and Board consideration is scheduled for February 11, 2020. Thereafter, construction is scheduled to begin February 2020.



Heninger K-8 School

417 W. Walnut Ave. Santa Ana, CA 92701

K-8 Expansion / Music & Dance Classrooms

BAND CLASSROOM



DANCE CLASSROOM





Heninger K-8 School

417 W. Walnut Ave. Santa Ana, CA 92701

K-8 Expansion / Music & Dance Classrooms

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	618,520	257,326	187,329
Hard Cost	1,785,000	-	-
Contingency	280,627	-	-
Total	2,684,147	257,326	187,329
Budgeted Hard Cost 66.5%			

Budget Status

Budget Status	Budgeted
Initial Amount	2,684,147
Pending Changes	-
Total	2,684,147
Budgeted Contingency 10.5%	

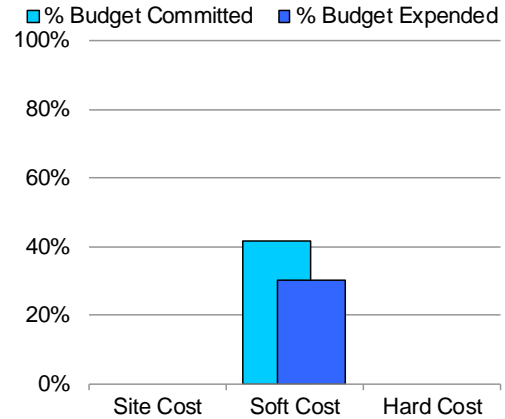
Committed Status

Commitment Status	Committed
Initial Contracted AMT	257,326
Contract Changes	- 0.0%
Total	257,326
Budget Committed 9.6%	

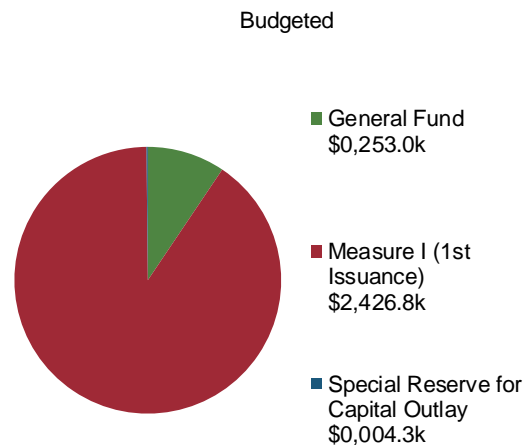
Expenditure Status

Expenditure Status	Expended
Paid	187,329
Total	187,329
Budget Expended 7.0%	

Progress



Funding Sources





District Wide

Various sites

Marquee Installations

Phase I

Project Description

Electronic message board installations will be designed and installed at the following sites: Carver Elementary, Hoover Elementary, King Elementary, Jackson Elementary, Madison Elementary, Washington Elementary, Carr Intermediate, Villa Fundamental Intermediate, Advanced Learning Academy - Early College Program, and Chavez High School.

Architect:	Lionakis Architecture
DSA Status:	Submitted December 26, 2019
Project Status:	Planning/Design
Measure I Budget:	\$1,000,000
Project Budget:	\$1,000,000

Status Summary

The marquee for Carver Elementary will be installed as part of the classroom building construction. For the remaining nine schools, plans were submitted to DSA on December 26, 2019 and are currently pending review. Staff anticipates having final DSA approval by the end of February, to be followed by bidding and installation.



District Wide

Various sites

Marquee Installations

CARVER ELEMENTARY



HOOVER ELEMENTARY



JACKSON ELEMENTARY



MADISON ELEMENTARY





District Wide

Various sites

Marquee Installations

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	178,600	115,346	81,586
Hard Cost	735,000	21,512	-
Contingency	86,400	-	-
Total	1,000,000	136,858	81,586
Budgeted Hard Cost 73.5%			

Budget Status

Budget Status	Budgeted
Initial Amount	1,000,000
Pending Changes	-
Total	1,000,000
Budgeted Contingency 8.6%	

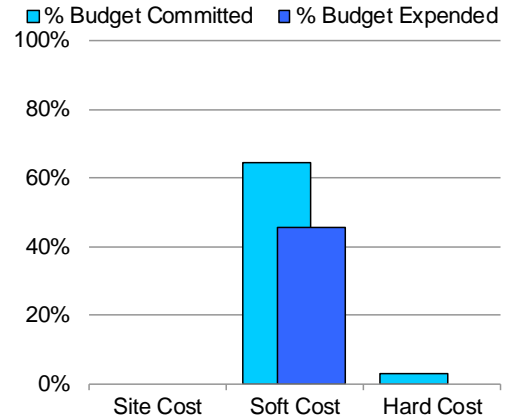
Committed Status

Commitment Status	Committed
Initial Contracted AMT	131,337
Contract Changes	5,521
Total	136,858
Budget Committed 13.7%	

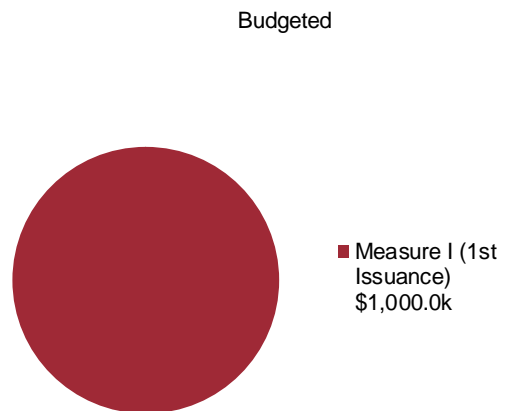
Expenditure Status

Expenditure Status	Expended
Paid	74,546
In Process for PMT	7,040
Total	81,586
Budget Expended 8.2%	

Progress



Funding Sources





Jackson Elementary School

1143 Nakoma Dr. Santa Ana, CA 92704

Preschool Lab Classrooms & New Playground

Project Description

Jackson was built in 1962 and also has a new classroom building built in 2009. This project will convert one of the older classroom wings into preschool classrooms. New Kindergarten and Preschool playgrounds will also be added.

Architect:	Lionakis Architecture
DSA Status:	DSA Back Check Scheduled for February 11, 2020
Project Status:	Awaiting State Approval
Measure I Budget:	\$1,100,507
Total Budget:	\$1,100,507

Status Summary

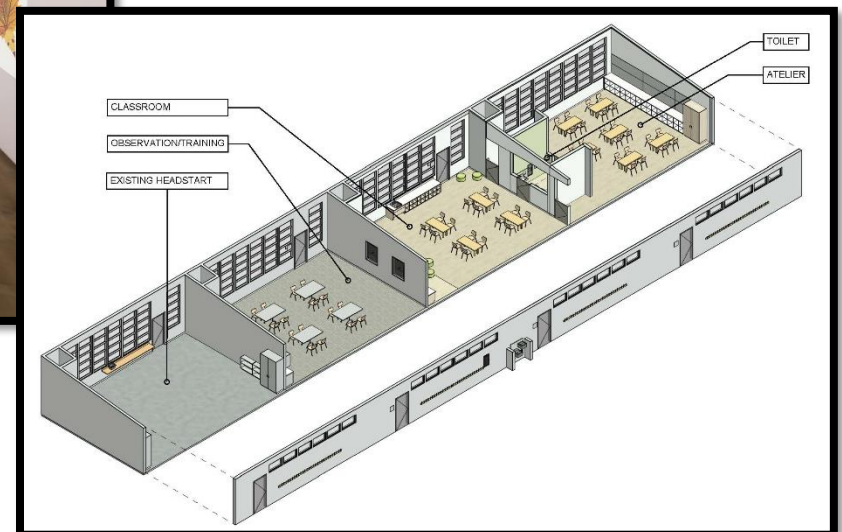
A conceptual layout of the classrooms was prepared by the architect in fall 2019. A landscape architect has developed playground concepts and received District feedback in October 2019. Construction drawings were completed, and submitted to DSA in November 2019. DSA Back Check is scheduled for February 11, 2020, and construction is anticipated for summer 2020.



Jackson Elementary School

1143 Nakoma Dr. Santa Ana, CA 92704

Preschool Lab Classrooms & New Playground





Jackson Elementary School

1143 Nakoma Dr. Santa Ana, CA 92704

Preschool Lab Classrooms & New Playground

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	251,225	153,225	110,133
Hard Cost	820,000	-	-
Contingency	29,282	-	-
Total	1,100,507	153,225	110,133
Budgeted Hard Cost 74.5%			

Budget Status

Budget Status	Budgeted
Initial Amount	1,100,507
Pending Changes	-
Total	1,100,507
Budgeted Contingency 2.7%	

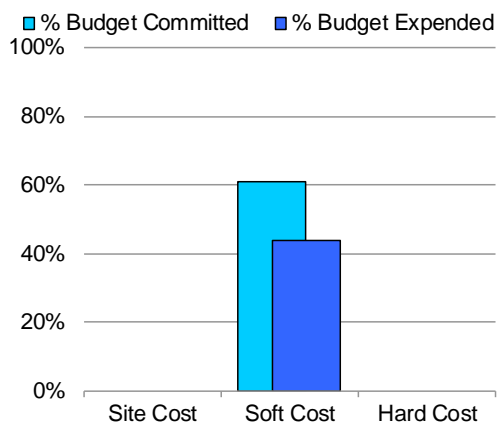
Committed Status

Commitment Status	Committed
Initial Contracted AMT	153,225
Total	153,225
Budget Committed 13.9%	

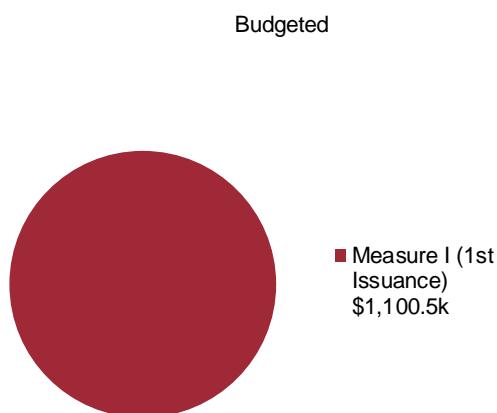
Expenditure Status

Expenditure Status	Expended
Paid	84,420
In Process for PMT	25,713
Total	110,133
Budget Expended 10.0%	

Progress



Funding Sources





District Wide

Various sites

Single Point of Entry/ Fencing/ Security Cameras

Project Description

In March 2018, Facilities Planning, with input from SAUSD Police, published the District's Safety and Security Report and Plan of Action. The project includes safety upgrades at 21 schools to establish a secure Single Point of Entry, fencing gap closure, and additional security camera and lighting.

Architect:	Morrissey Associates, Inc.
DSA Status:	Pending
Project Status:	Design/Planning
Measure I Budget:	\$3,336,336 (Phase I)
Total Budget:	\$3,714,336 (Phase I) \$11,143,008 (Phases II, III, IV)

Status Summary

Staff and the architect have developed schematic design drawings for Phase I (21 schools). Each plan has been reviewed with campus administration for accuracy and approval. Meetings were held in September and October 2019 to review recommended security camera locations and draft specifications. The architect is preparing drawings for submittal to the Division of State Architect for McFadden in February 2020 and the remaining 20 sites in April 2020.

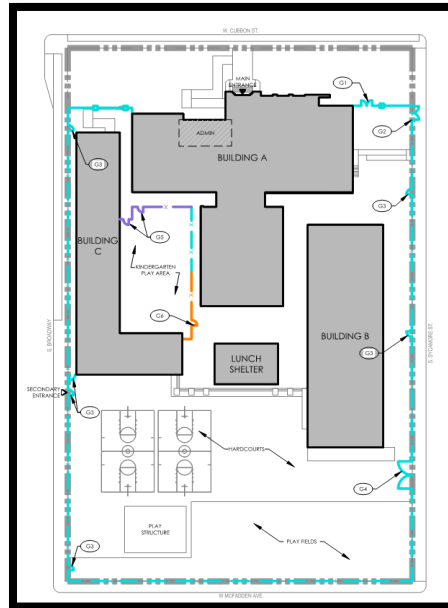


District Wide

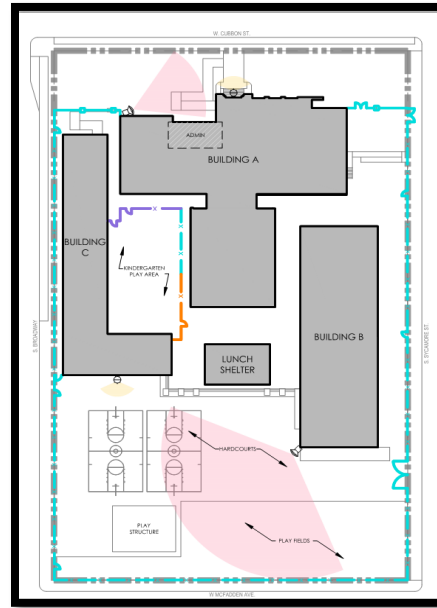
Various sites

Single Point of Entry/ Fencing/ Security Cameras

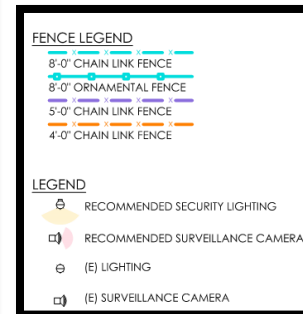
Sample drawings:



SITE FENCING
RECOMMENDATION PLAN



SITE LIGHTING AND CAMERA
RECOMMENDATION PLAN



Phase I sites:

1. Carver Elementary
2. Franklin Elementary
3. Fremont Elementary
4. Garfield Elementary
5. Harvey Elementary
6. ML King Elementary
7. Pio Pico Elementary
8. Santiago K-8
9. Taft Elementary
10. Walker Elementary
11. Washington Elementary
12. Wilson Elementary
13. McFadden Intermediate
14. Romero-Cruz Academy
15. Chavez High
16. Century High
17. Godinez High
18. Saddleback High
19. Santa Ana High
20. Segerstrom High
21. Advanced Learning Academy I

* Sites listed in alphabetical order



District Wide

Various sites

Single Point of Entry/ Fencing/ Security Cameras (Phase I)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	511,632	378,000	310,460
Hard Cost	3,080,000	-	-
Contingency	122,704	-	-
Total	3,714,336	378,000	310,460
Budgeted Hard Cost 82.9%			

Budget Status

Budget Status	Budgeted
Initial Amount	3,714,336
Pending Changes	-
Total	3,714,336
Budgeted Contingency 3.3%	

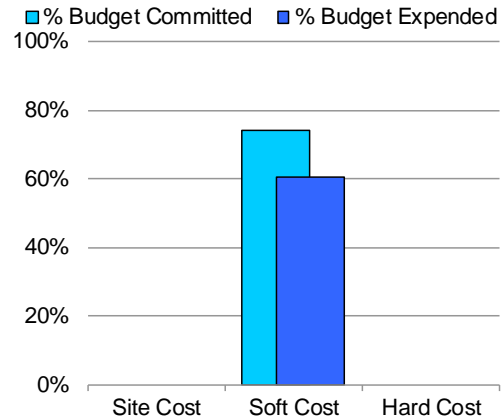
Committed Status

Commitment Status	Committed
Initial Contracted AMT	364,000
Contract Changes	14,000 3.7%
Total	378,000
Budget Committed 10.2%	

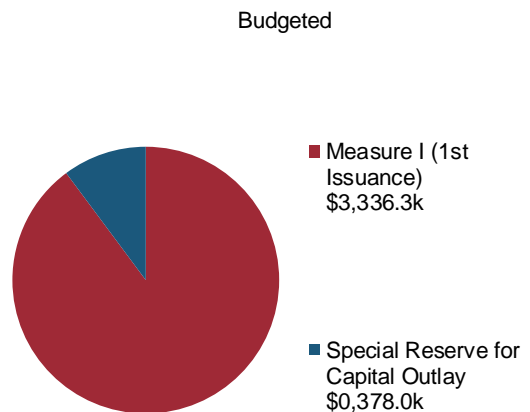
Expenditure Status

Expenditure Status	Expended
Paid	262,450
In Process for PMT	48,010
Total	310,460
Budget Expended 8.4%	

Progress



Funding Sources





District Wide

Various sites

Single Point of Entry/ Fencing/ Security Cameras (Phases II, III, IV)

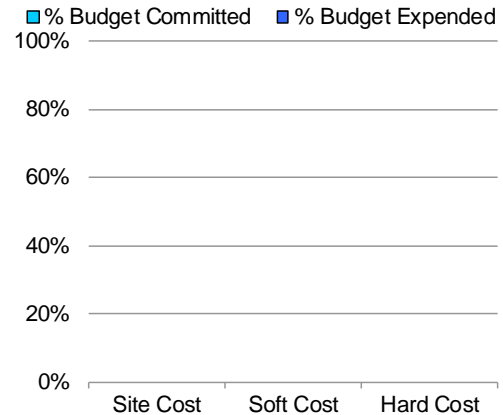
Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,620,000	-	-
Hard Cost	9,240,000	-	-
Contingency	283,008	-	-
Total	11,143,008	-	-
Budgeted Hard Cost 82.9%			

Budget Status

Budget Status	Budgeted
Initial Amount	11,143,008
Pending Changes	-
Total	11,143,008
Budgeted Contingency 2.5%	

Progress



Committed Status

Description

No Commitments to report.
Project is budgeted to start in FY 20-21.

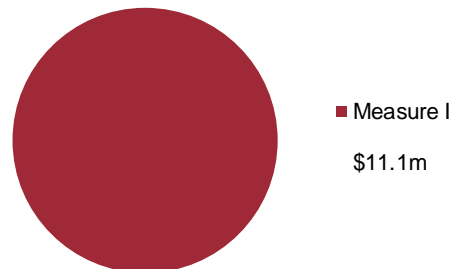
Funding Sources

Budgeted

Expended Status

Description

No Expenditures to report.





Valley High School

1801 S. Greenville St. Santa Ana, CA 92704

CTE Culinary Arts Building

Project Description

This project will provide an innovative and agile learning space to increase the capacity of the Culinary Arts & Hospitality Academy (CHA) and construct a modern space for food preparation, instruction and serving.

Architect:	Baker Nowicki (pending Board approval)
Construction Manager:	Tilden Coil (pending Board approval)
DSA Status:	Pending Submittal
Project Status:	Pending Architect Approval
Measure I Budget:	\$3,000,000
Total Budget:	\$6,000,000

Status Summary

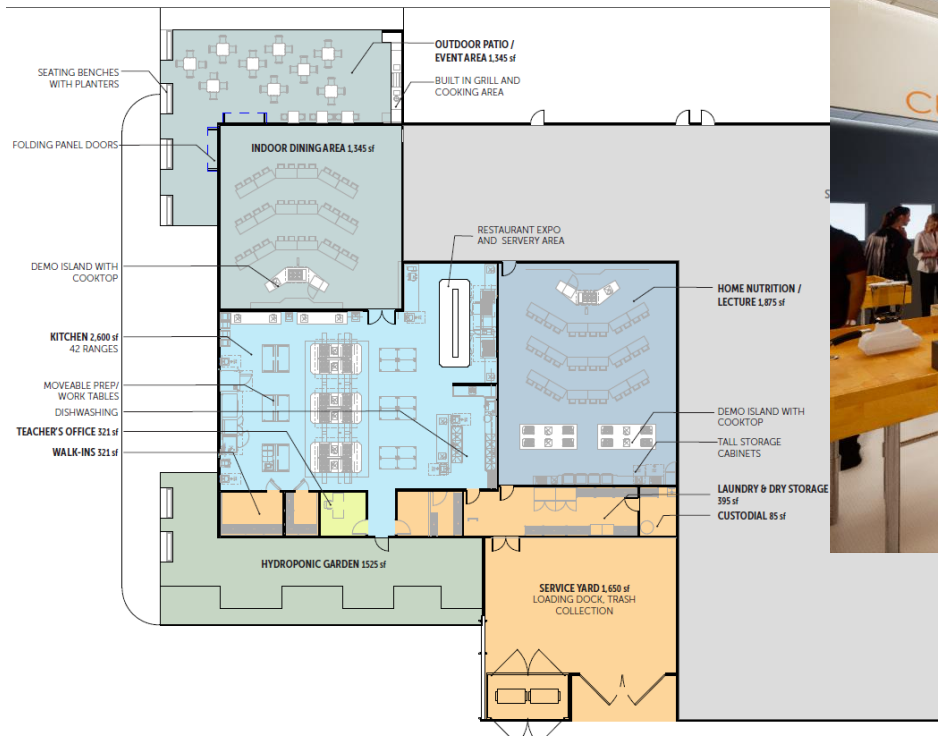
In fall 2018, staff prepared an application for the State's Career Technical Education Facilities Grant Program. The grant received a high score and was ultimately funded by the State in May 2019, which provides a \$3,000,000 State grant to the District. A conceptual master site Planning study was completed in January 2020 and an architectural proposal for design/engineering is pending.



Valley High School

1801 S. Greenville St. Santa Ana, CA 92704

CTE Culinary Arts Building





Valley High School

1801 S. Greenville St. Santa Ana, CA 92704

CTE Culinary Arts Building

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	994,500	35,787	-
Hard Cost	4,095,000	-	-
Contingency	910,500	-	-
Total	6,000,000	35,787	-
Budgeted Hard Cost 68.3%			

Budget Status

Budget Status	Budgeted
Initial Amount	6,000,000
Pending Changes	-
Total	6,000,000
Budgeted Contingency 15.2%	

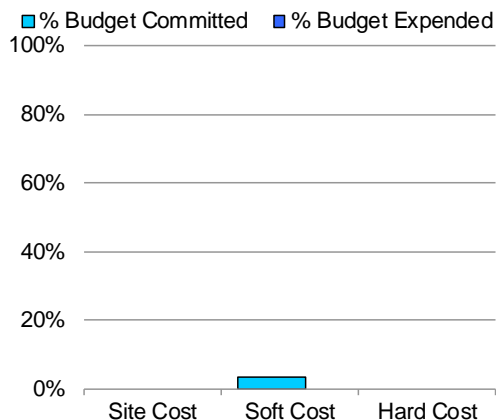
Committed Status

Commitment Status	Committed
Initial Contracted AMT	35,787
Total	35,787
Budget Committed 0.6%	

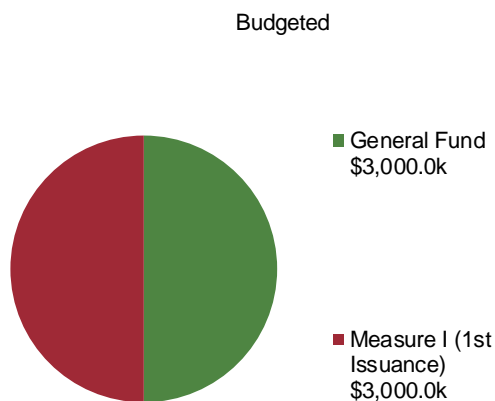
Expended Status

Description
No Expenditures to report.

Progress



Funding Sources





Washington Elementary School

910 W. Anahurst Pl. Santa Ana, CA 92707

Reconstruction/ Renovation

Project Description

Portions of Washington were built 70 years ago in 1949. This project will reorient the campus by centralizing school buildings adjacent to the P2P building by constructing a new Administration, Multipurpose Room, Kindergarten wing, new parking lot/drop-off, expand playfields, and new playgrounds as well as repurpose the original wings for Early Childhood Education (preschool) classrooms and wellness center for community use.

Architect:	LPA
Construction Manager:	Tilden Coil (pending Board approval)
DSA Status:	N/A
Project Status:	Planning/Design
Measure I Budget:	\$13,850,963 (Reconstruction) \$6,216,958 (Renovation of original building – Phase II)
Project Budget:	\$19,042,455 (Reconstruction) \$6,216,958 (Renovation of original building – Phase II) – (Board approved on January 14, 2020)

Status Summary

A modernization plan is complete. An architectural proposal for reconstruction was approved by the Board on November 19, 2019. Programming meetings with site representatives are being held to discuss conceptual design of campus improvements. If Proposition 13 is approved by California voters in March 2020, the project may become eligible for a significant increase in State funding toward replacement of 70-year-old facilities.



Washington Elementary School

910 W. Anahurst Pl. Santa Ana, CA 92707

Reconstruction/ Renovation (Phase II)



SCOPE OF WORK LEGEND:

- EXISTING BUILDING - NO WORK PROPOSED
- EXISTING BUILDING - MINOR MODERNIZATION
- EXISTING BUILDING - MAJOR MODERNIZATION
- NEW CONSTRUCTION
- NEW COVERED SHELTER
- NEW OR RENOVATED FIELD / LANDSCAPING
- NEW ASPHALT PAVEMENT
- NEW HARDSCAPE PAVING
- NEW SITE FENCING

Year Built	1949
Year Last Modernized	2012
Site Acreage	8.18
Existing Permanent Buildings	92,471
Existing Portables	0
Current Site Capacity	1,450
Current Enrollment (16/17)	823



Washington Elementary School

910 W. Anahurst Pl. Santa Ana, CA 92707

Reconstruction

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	3,717,512	2,969,533	766,623
Hard Cost	14,750,000	-	-
Contingency	574,943	-	-
Total	19,042,455	2,969,533	766,623
Budgeted Hard Cost 77.5%			

Budget Status

Budget Status	Budgeted
Initial Amount	19,042,455
Pending Changes	-
Total	19,042,455
Budgeted Contingency 3.0%	

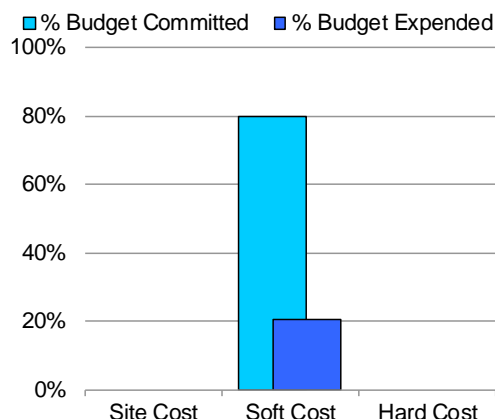
Committed Status

Commitment Status	Committed
Initial Contracted AMT	2,471,672
Contract Changes	497,861 16.8%
Total	2,969,533
Budget Committed 15.6%	

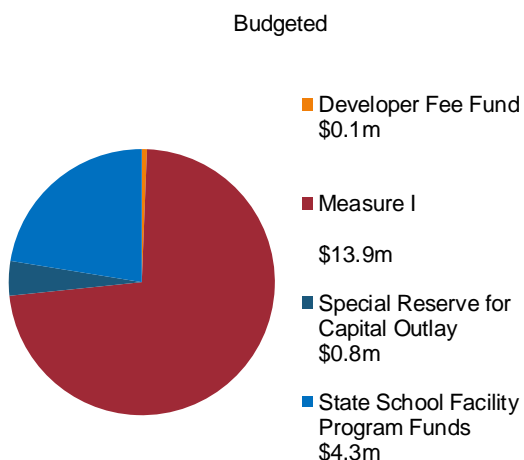
Expenditure Status

Expenditure Status	Expended
Paid	762,714
District Held Retentions	3,909
Total	766,623
Budget Expended 4.0%	

Progress



Funding Sources





Washington Elementary School

910 W. Anahurst Pl. Santa Ana, CA 92707

Renovation (Phase II)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,030,461	-	-
Hard Cost	4,243,074	-	-
Contingency	943,423	-	-
Total	6,216,958	-	-
Budgeted Hard Cost 68.2%			

Budget Status

Budget Status	Budgeted
Initial Amount	6,216,958
Pending Changes	-
Total	6,216,958
Budgeted Contingency 15.2%	

Committed Status

Description

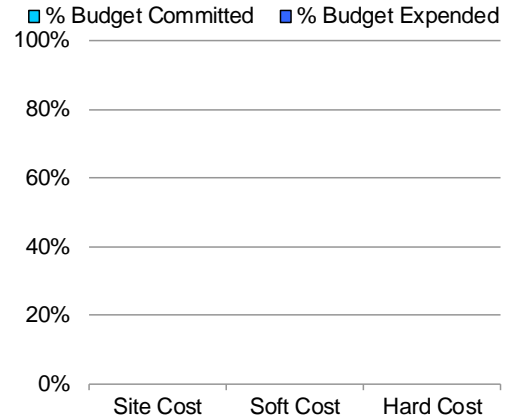
No Commitments to report.
Project is budgeted to start in FY 24-25.

Expended Status

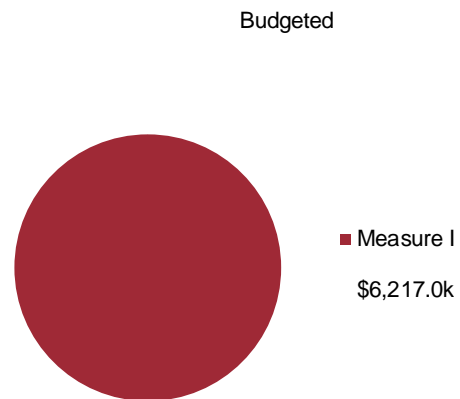
Description

No Expenditures to report.

Progress



Funding Sources





Saddleback High School

2802 S. Flower St. Santa Ana, CA 92707

Sports Complex

Project Description

Saddleback High school was built in 1966 without sports facilities equitable to other comprehensive high schools. This project establishes a stadium and support buildings for school and community use.

Architect:	(assignment pending)
Construction Manager:	(pending)
DSA Status:	Pending Architect Approval
Project Status:	Planning
Measure I Budget:	\$13,311,053
Project Budget:	\$14,311,053

Status Summary

In 2019, District and site staff began planning based on the 2018 Facilities Master Plan. On September 21, 2019, an informational meeting was held with parents and community members to gather feedback on the proposed approach. On December 12, 2019, parents and staff from Saddleback toured a comparable facility at University High School in Irvine. An architect assignment is pending.



Saddleback High School

2802 S. Flower St. Santa Ana, CA 92707

Sports Complex





Saddleback High School

2802 S. Flower St. Santa Ana, CA 92707

Sports Complex

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	2,467,678	-	-
Hard Cost	8,693,965	-	-
Contingency	3,149,410	-	-
Total	14,311,053	-	-

Budgeted Hard Cost 60.8%

Budget Status

Budget Status	Budgeted
Initial Amount	14,311,053
Pending Changes	-
Total	14,311,053

Budgeted Contingency 22.0%

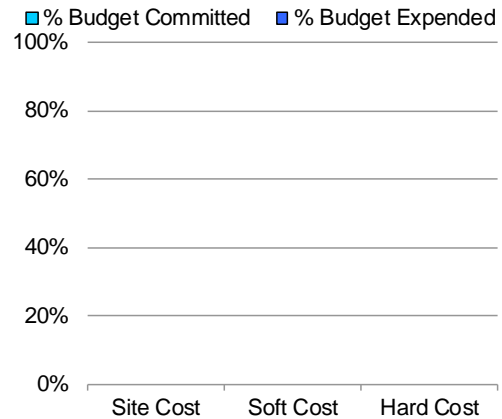
Committed Status

Description
No Commitments to report.
Project is budgeted to start in FY 19-20.

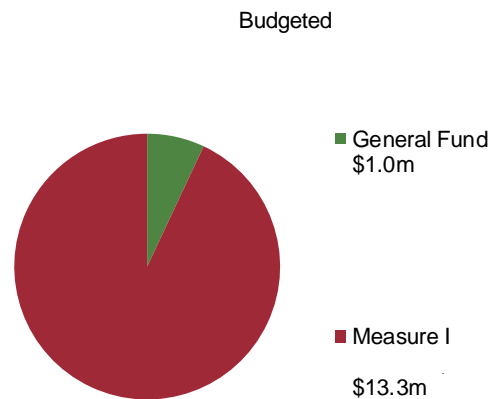
Expended Status

Description
No Expenditures to report.

Progress



Funding Sources





Valley High School

1801 S. Greenville St. Santa Ana, CA 92704

Auditorium Renovation

Project Description

The auditorium at Valley High School was built in 1959 and has had minimal improvement since that time. This project will provide modern interiors and attractive exteriors such as restroom replacement, rigging system and stage floor replacement, Americans with Disabilities Act (ADA) compliance, technology replacement, LED stage lighting, HVAC upgrade, seat replacement, Greenroom renovation, and site work and landscaping improvements. The completed project will provide a modern school and community resource for the performing arts.

Architect:	Baker Nowicki (pending Board approval)
Construction Manager:	Tilden Coil (pending Board approval)
DSA Status:	Pending Submittal
Project Status:	Pending Architect Approval
Measure I Budget:	\$19,322,260
Total Budget:	\$19,322,260

Status Summary

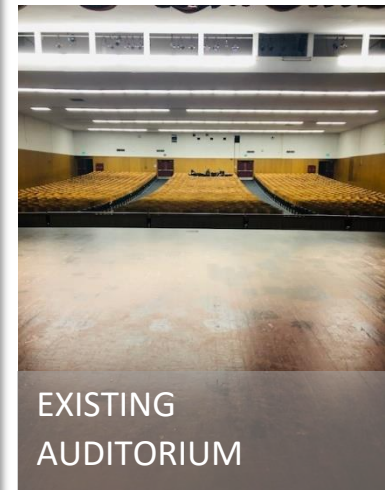
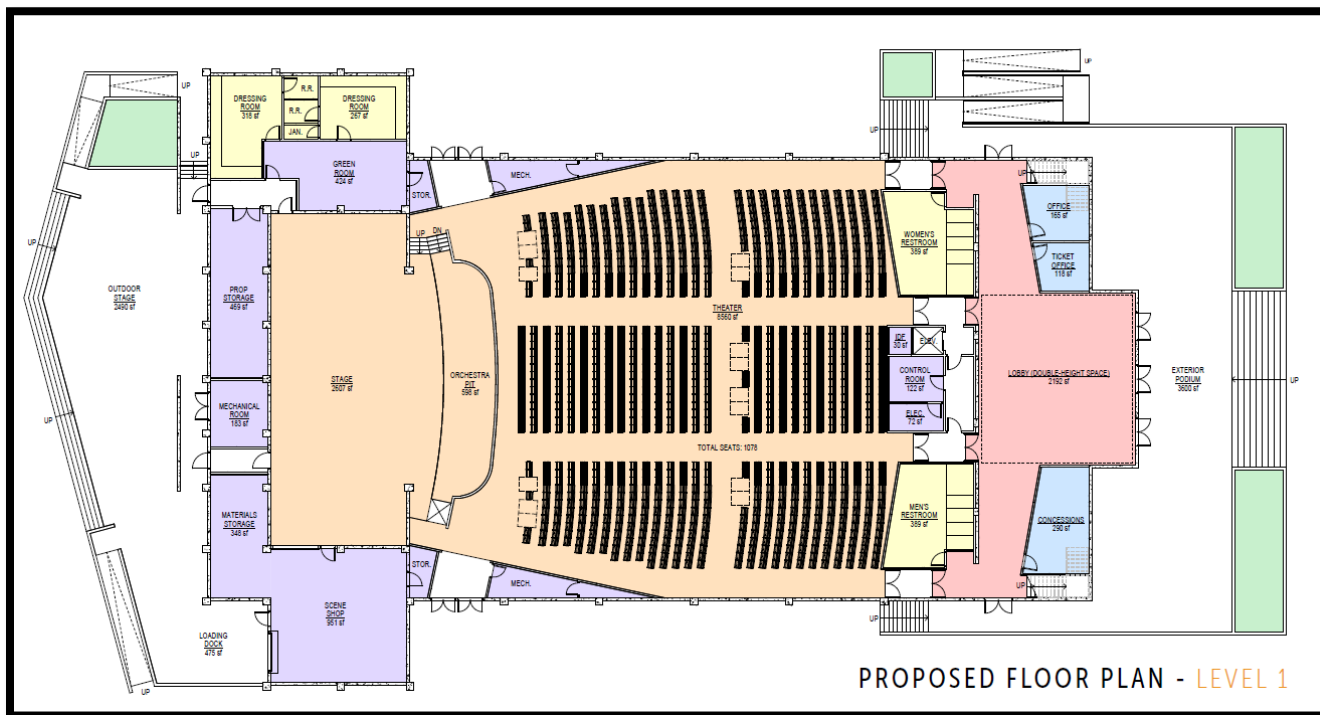
An assessment of existing conditions and initial design of improvements began in October 2019. Teachers and site staff have been consulted as to needed improvements in order to refine the project's scope of work. An Assessment and Feasibility Study was received from Baker Nowicki in January 2020. The architect will begin schematic design following Board approval of the contract, anticipated for March, 2020.p



Valley High School

1801 S. Greenville St. Santa Ana, CA 92704

Auditorium Renovation



EXISTING
AUDITORIUM



Valley High School

1801 S. Greenville St. Santa Ana, CA 92704

Auditorium Renovation

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	3,956,233	47,961	-
Hard Cost	13,187,442	-	-
Contingency	2,178,585	-	-
Total	19,322,260	47,961	-
Budgeted Hard Cost 68.3%			

Budget Status

Budget Status	Budgeted
Initial Amount	19,322,260
Pending Changes	-
Total	19,322,260
Budgeted Contingency 11.3%	

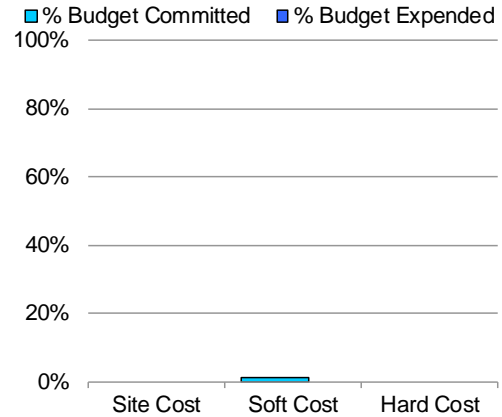
Committed Status

Commitment Status	Committed
Initial Contracted AMT	47,961
Total	47,961
Budget Committed 0.2%	

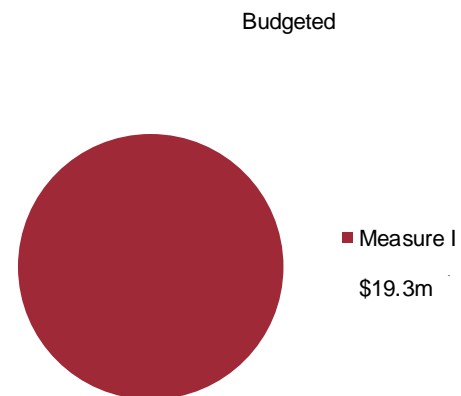
Expended Status

Description
No Expenditures to report.

Progress



Funding Sources





Jefferson Elementary School

1522 W. Adams St. Santa Ana, CA 92704

Portable to Permanent (P2P)

Project Description

Jefferson Elementary was built in 1965 and contains 12 portable classrooms that have been added over the years to address capacity needs. The project replaces portables with a permanent 2-story building, improves learning space for Pre-K/Kindergarten classrooms and play areas, improves parking and circulation efficiency, and adds a multipurpose room (MPR) for the school and community use.

Architect:	Morrissey Associates, Inc. (pending Board approval)
Construction Manager:	(pending)
DSA Status:	Pending Design
Project Status:	Planning
Measure I Budget:	\$24,144,577
Total Budget:	\$24,144,577 (Board approved on January 14, 2020)

Status Summary

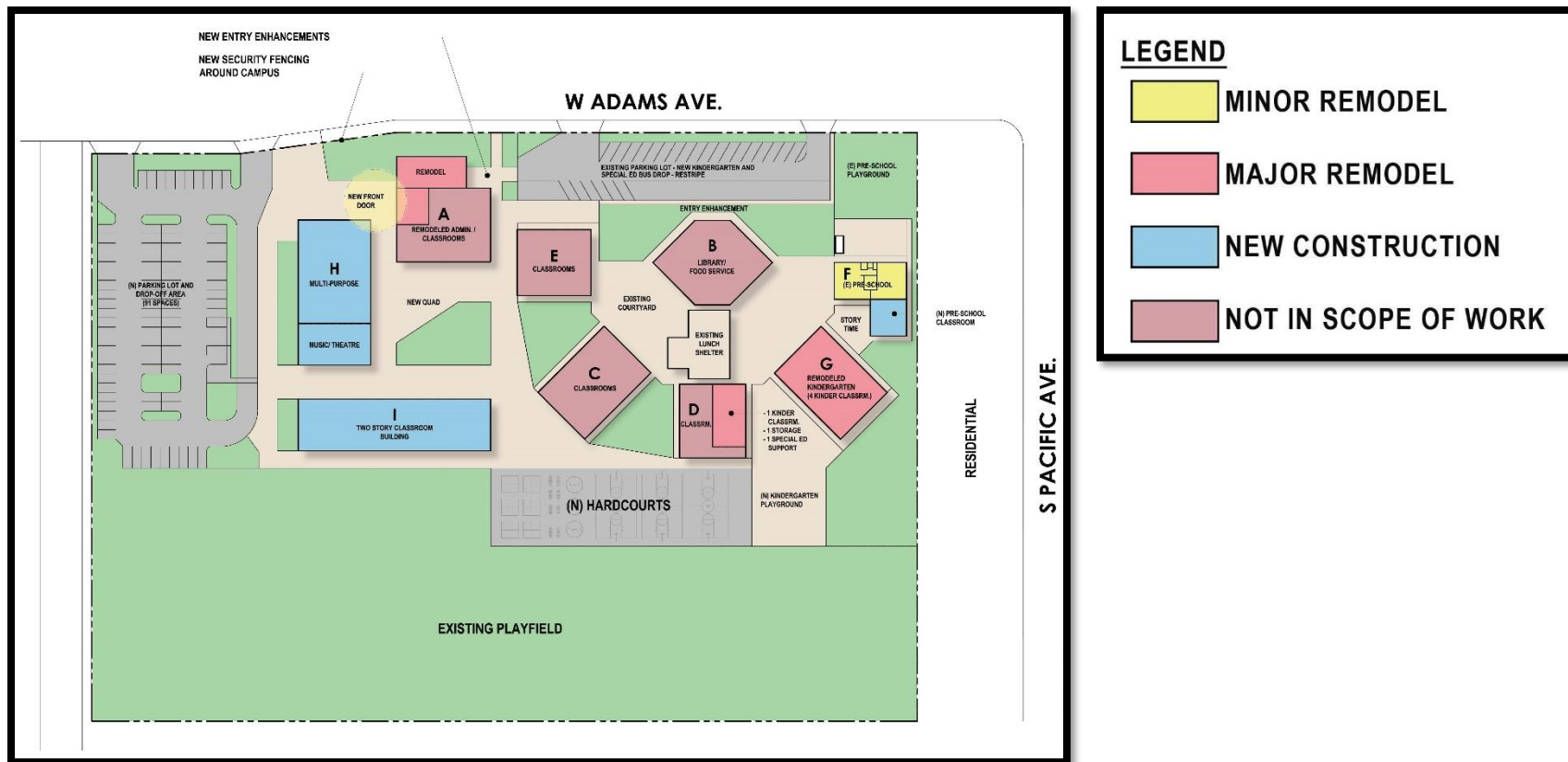
An assessment of existing conditions and initial design of improvements began in October 2019. The existing conditions and initial design of improvements began in October 2019. MAI has provided an initial program for the administration space, classrooms, and MPR. Plans will be submitted to DSA in October 2020. Teachers and site staff have been consulted regarding improvements in order to refine the project's scope of work.



Jefferson Elementary School

1522 W. Adams St. Santa Ana, CA 92704

Portable to Permanent (P2P)





Jefferson Elementary School

1522 W. Adams St. Santa Ana, CA 92704

Portable to Permanent (P2P)

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	5,632,830	-	-
Hard Cost	14,000,000	-	-
Contingency	4,511,747	-	-
Total	24,144,577	-	-
Budgeted Hard Cost 58.0%			

Budget Status

Budget Status	Budgeted
Initial Amount	24,144,577
Pending Changes	-
Total	24,144,577
Budgeted Contingency 18.7%	

Committed Status

Description

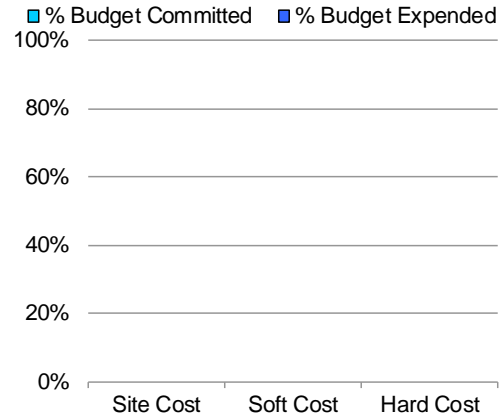
No Commitments to report.
Project is budgeted to start in FY 19-20.

Expended Status

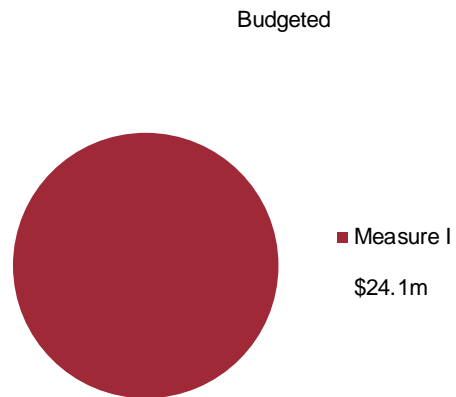
Description

No Expenditures to report.

Progress



Funding Sources





Advanced Learning Academy/ Edward B. Cole

335 E. Walnut St., Santa Ana, CA 92701

Single Point of Entry and New Kitchen Building

Project Description

The Advanced Learning Academy does not have an office with access from outside the school grounds, currently requiring visitors to enter the campus before reaching the front office. To solve this challenge and improve site safety, a new office facility will be established at the Maple Street entrance. Additionally, to improve service to students of both sites, a new kitchen building will be constructed with shared access.

Architect:	Ghataode Bannon Architects
Construction Manager:	(pending)
DSA Status:	Approved
Project Status:	Pending Bidding
Measure I Budget:	\$2,716,000
Total Budget:	\$2,861,340

Status Summary

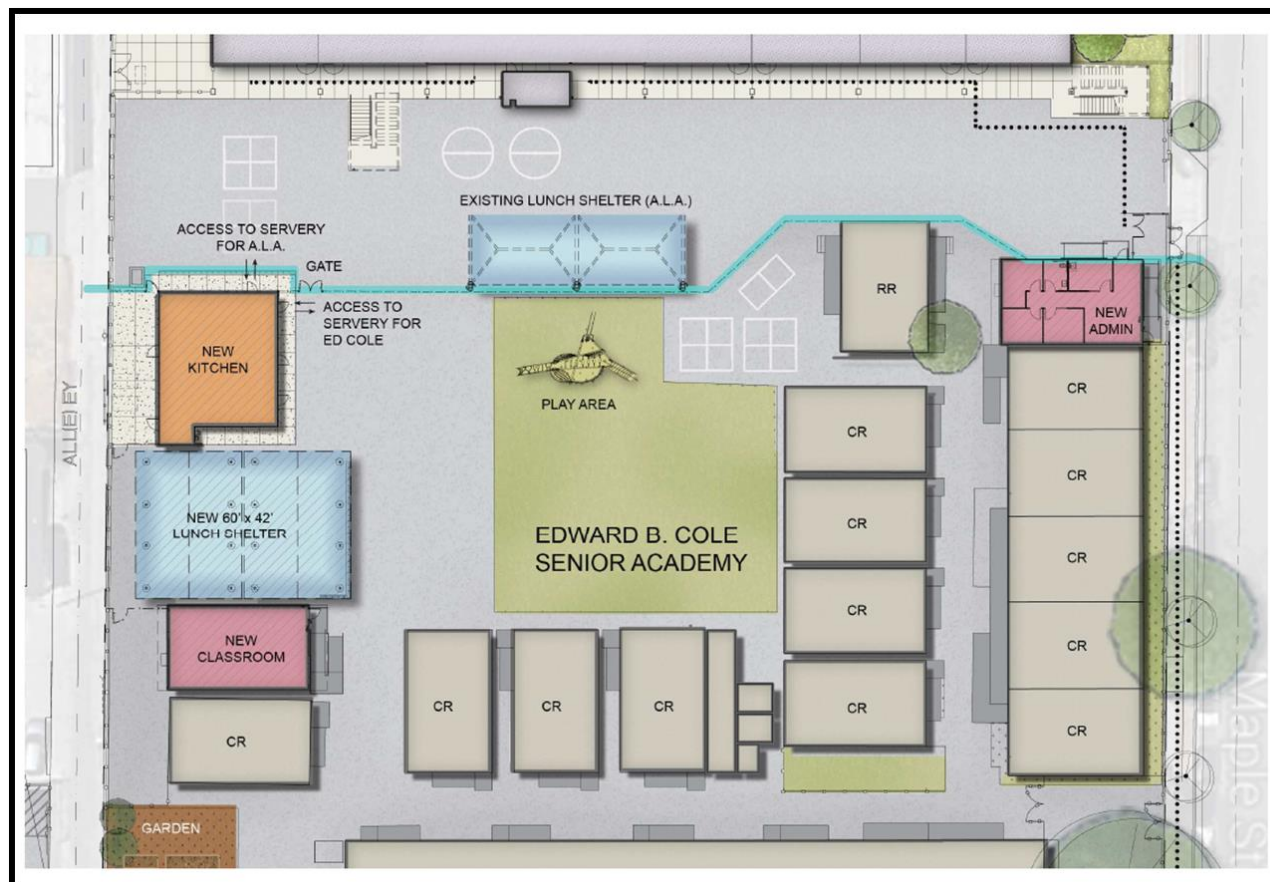
The project was State approved in spring of 2019. During the summer of 2019, the site was extensively mapped by an underground survey company to identify all existing utility locations in preparation for construction. The survey provides a set of utility drawings for bidding purposes. Bidding will proceed pending receipt of State reimbursement funds on other District projects.



Advanced Learning Academy/ Edward B. Cole

335 E. Walnut St., Santa Ana, CA 92701

Single Point of Entry and New Kitchen Building





Advanced Learning Academy/ Edward B. Cole

335 E. Walnut St., Santa Ana, CA 92701

Single Point of Entry and New Kitchen Building

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	585,859	145,050	92,324
Hard Cost	1,952,865	-	-
Contingency	322,616	-	-
Total	2,861,340	145,050	92,324
Budgeted Hard Cost 68.3%			

Budget Status

Budget Status	Budgeted
Initial Amount	2,861,340
Pending Changes	-
Total	2,861,340
Budgeted Contingency 11.3%	

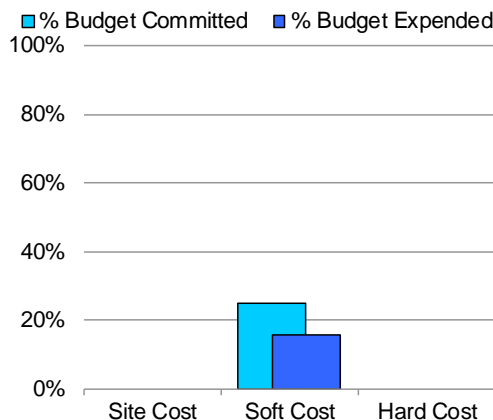
Committed Status

Commitment Status	Committed
Initial Contracted AMT	145,050
Contract Changes	- 0.0%
Total	145,050
Budget Committed 5.1%	

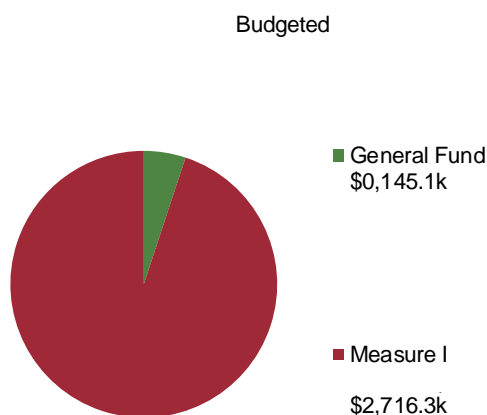
Expenditure Status

Expenditure Status	Expended
Paid	92,324
Total	92,324
Budget Expended 3.2%	

Progress



Funding Sources





Century High School

1401 S. Grand Ave., Santa Ana, CA 92705

Modernization

Project Description

Century High School was originally built in 1989. The planned Modernization project provides general renovation of the school's facilities, including a modern library, maker space, Americans with Disabilities Act (ADA) accessible restrooms, kitchen improvements, and a new office and counseling center.

Architect:	HMC Architects
Construction Manager:	Ledesma & Meyer Construction Co., Inc.
DSA Status:	Approved
Project Status:	Pending State Bond Funds
Measure I Budget:	\$5,849,163
Total Budget:	\$19,771,429

Status Summary

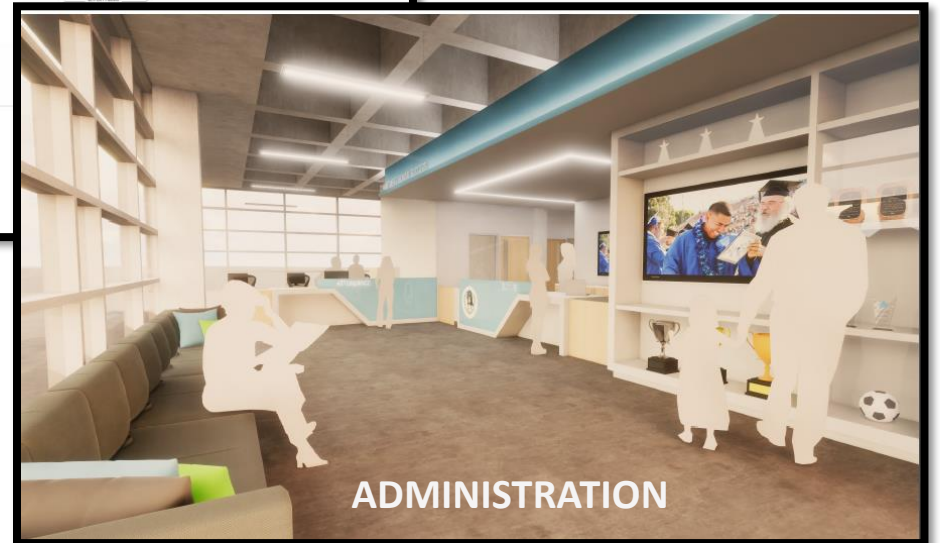
The project was State approved in late 2018 and is currently pending State matching funds which are anticipated in 2020 or thereafter. Once funds are announced, the District will begin bidding and preparation for construction.



Century High School

1401 S. Grand Ave., Santa Ana, CA 92705

Modernization





Century High School

1401 S. Grand Ave., Santa Ana, CA 92705

Modernization

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	4,162,378	2,059,409	1,532,272
Hard Cost	9,079,615	-	-
Contingency	6,529,437	-	-
Total	19,771,429	2,059,409	1,532,272
Budgeted Hard Cost 45.9%			

Budget Status

Budget Status	Budgeted
Initial Amount	19,771,429
Pending Changes	-
Total	19,771,429
Budgeted Contingency 33.0%	

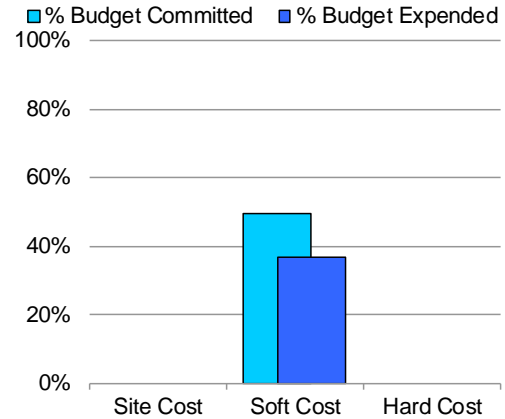
Committed Status

Commitment Status	Committed
Initial Contracted AMT	1,060,450
Contract Changes	998,959
Total	2,059,409
Budget Committed 10.4%	

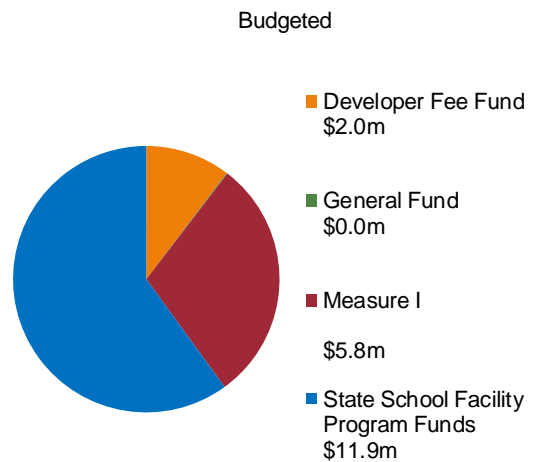
Expenditure Status

Expenditure Status	Expended
Paid	1,532,272
Total	1,532,272
Budget Expended 7.7%	

Progress



Funding Sources





Santa Ana High School

520 W. Walnut St. Santa Ana, CA 92701

Modernization

Project Description

Santa Ana High School was originally built in 1935. The project provides general modernization of the school's facilities, including a new attendance office and secure campus entry, new dance and music classrooms, new ADA accessible restrooms, and a new health office and wellness center.

Architect:	HMC Architects
Construction Manager:	Ledesma & Meyer Construction Co., Inc.
DSA Status:	Approved
Bidding & Award:	Pending State Bond Funds
Measure I Budget	\$6,332,480
Project Budget:	\$21,000,000

Status Summary

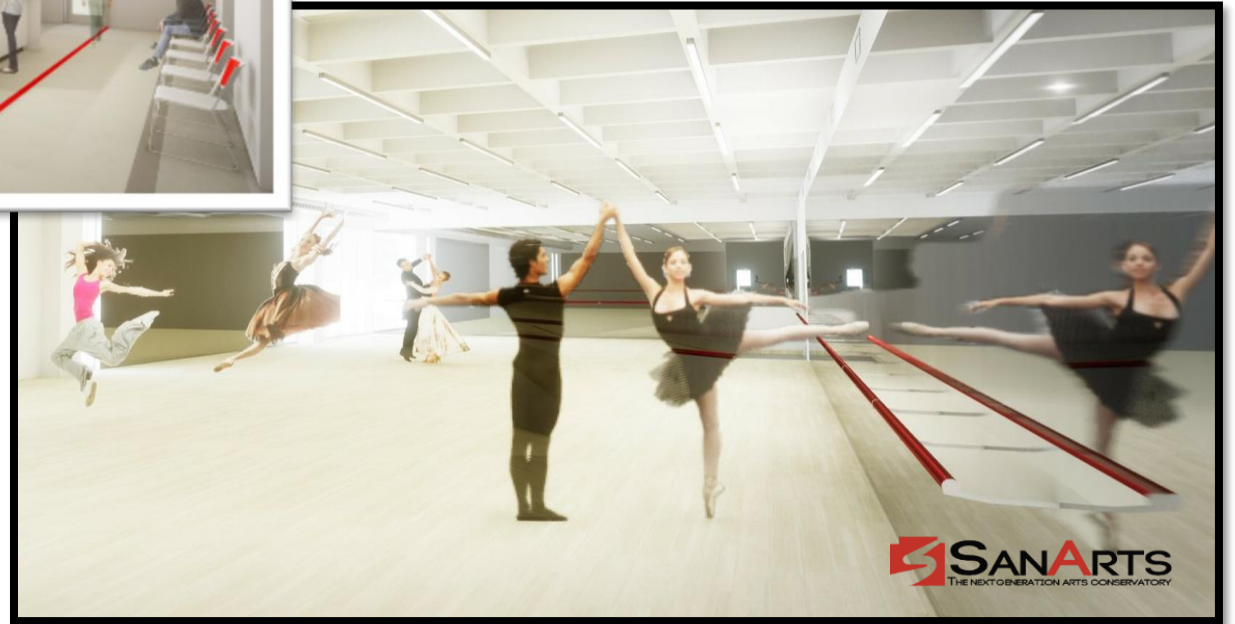
The project was State approved in late 2018 and is currently pending State matching funds which are anticipated in 2020 or thereafter. Once funds are allocated by the State Allocation Board, the District will begin bidding and preparation for construction.



Santa Ana High School

520 W. Walnut St. Santa Ana, CA 92701

Modernization





Santa Ana High School

520 W. Walnut St. Santa Ana, CA 92701

Modernization

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	3,969,880	2,140,495	1,571,853
Hard Cost	16,374,458	-	-
Contingency	655,662	-	-
Total	21,000,000	2,140,495	1,571,853
Budgeted Hard Cost 78.0%			

Budget Status

Budget Status	Budgeted
Initial Amount	21,000,000
Pending Changes	-
Total	21,000,000
Budgeted Contingency 3.1%	

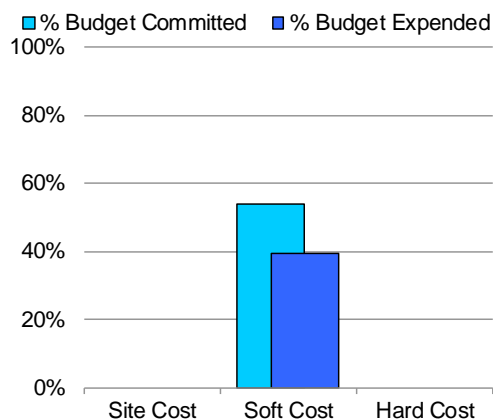
Committed Status

Commitment Status	Committed
Initial Contracted AMT	690,745
Contract Changes	1,449,750 67.7%
Total	2,140,495
Budget Committed 10.2%	

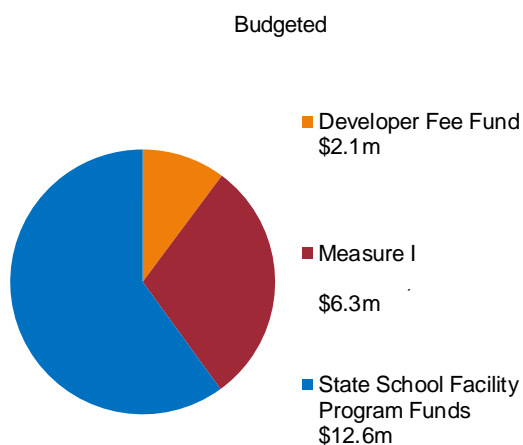
Expenditure Status

Expenditure Status	Expended
Paid	1,571,853
Total	1,571,853
Budget Expended 7.5%	

Progress



Funding Sources





Chavez High School

2128 S. Cypress Ave., Santa Ana, CA 92707

Modernization

Project Description

Chavez High School was originally built in 1991. The site has 12 classrooms. Modernization will address dated infrastructure and Americans with Disabilities Act (ADA) accessibility.

Architect:	SVA Architects
DSA Status:	Approved
Project Status:	Pending State Bond Funds
Measure I Budget	\$692,144
Total Budget:	\$2,239,954

Status Summary

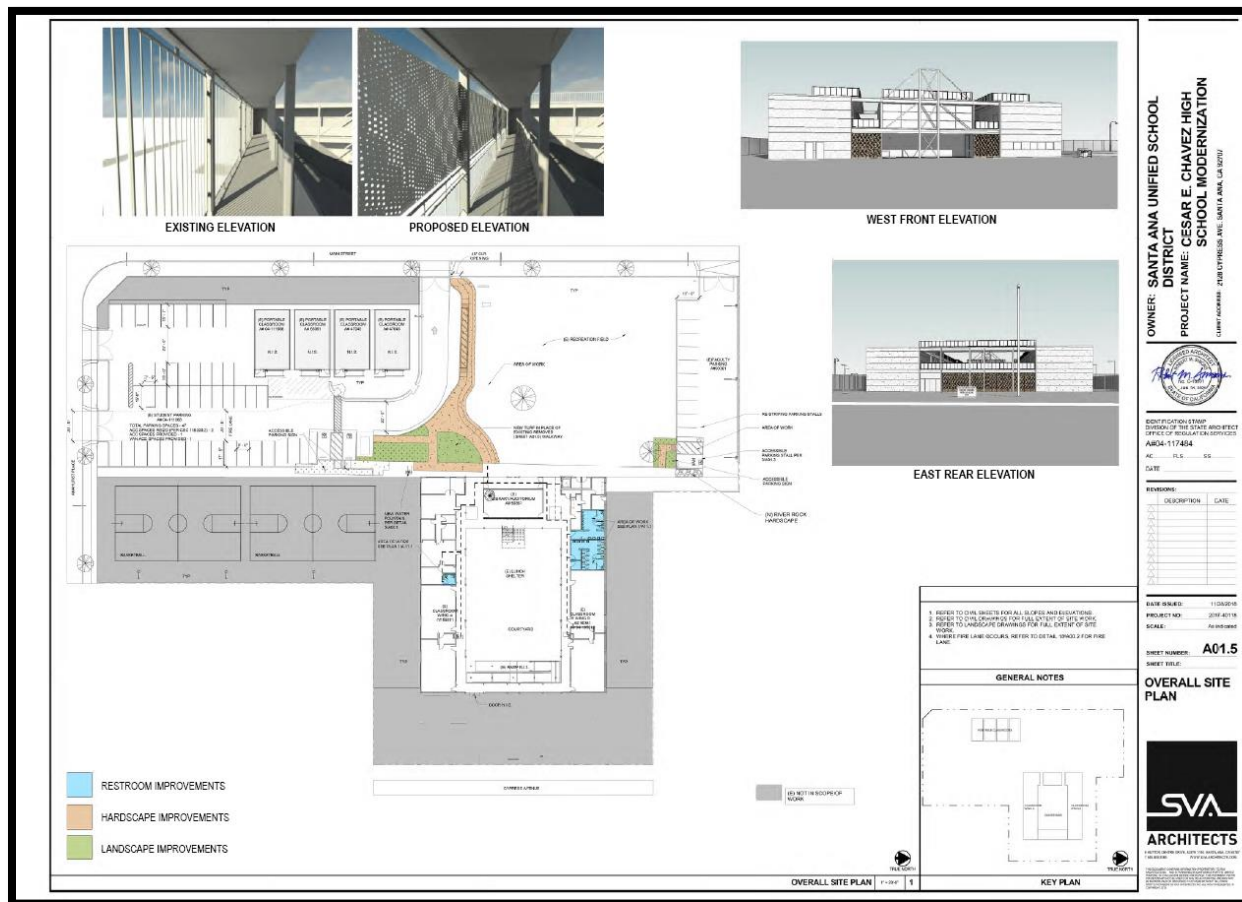
The project was State approved in early 2019 and is currently pending State matching funds which are anticipated in 2020 or thereafter. Once funds are allocated by the State Allocation Board, the District will begin bidding and preparation for construction.



Chavez High School

2128 S. Cypress Ave., Santa Ana, CA 92707

Modernization





Chavez High School

2128 S. Cypress Ave., Santa Ana, CA 92707

Modernization

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	416,718	209,242	165,458
Hard Cost	1,528,769	-	-
Contingency	294,468	-	-
Total	2,239,954	209,242	165,458

Budgeted Hard Cost 68.2%

Budget Status

Budget Status	Budgeted
Initial Amount	2,239,954
Pending Changes	-
Total	2,239,954

Budgeted Contingency 13.1%

Committed Status

Commitment Status	Committed
Initial Contracted AMT	221,800
Contract Changes	(12,558) -6.0%
Total	209,242

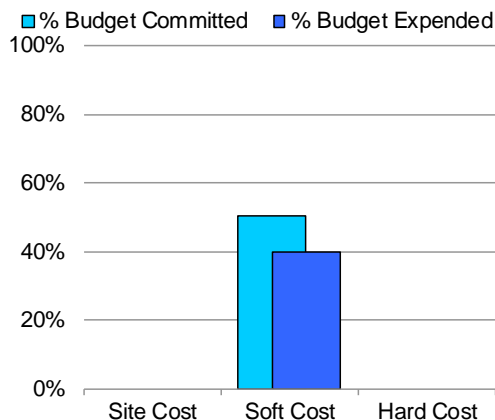
Budget Committed 9.3%

Expenditure Status

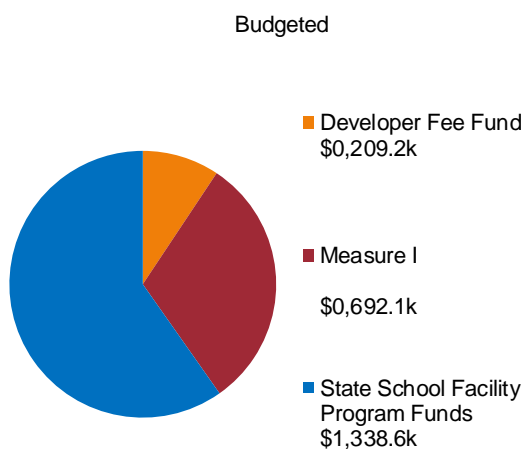
Expenditure Status	Expended
Paid	165,458
Total	165,458

Budget Expended 7.4%

Progress



Funding Sources





Davis Elementary School

1405 French St. Santa Ana, CA 92701

Modernization

Project Description

Davis Elementary School was originally built in 1957. The site has 33 classrooms. Modernization will address dated infrastructure and Americans with Disabilities Act (ADA) accessibility.

Architect:	SVA Architects
DSA Status:	Approved
Project Status:	Pending State Bond Funds
Measure I Budget:	\$1,797,767
Total Budget:	\$5,647,960

Status Summary

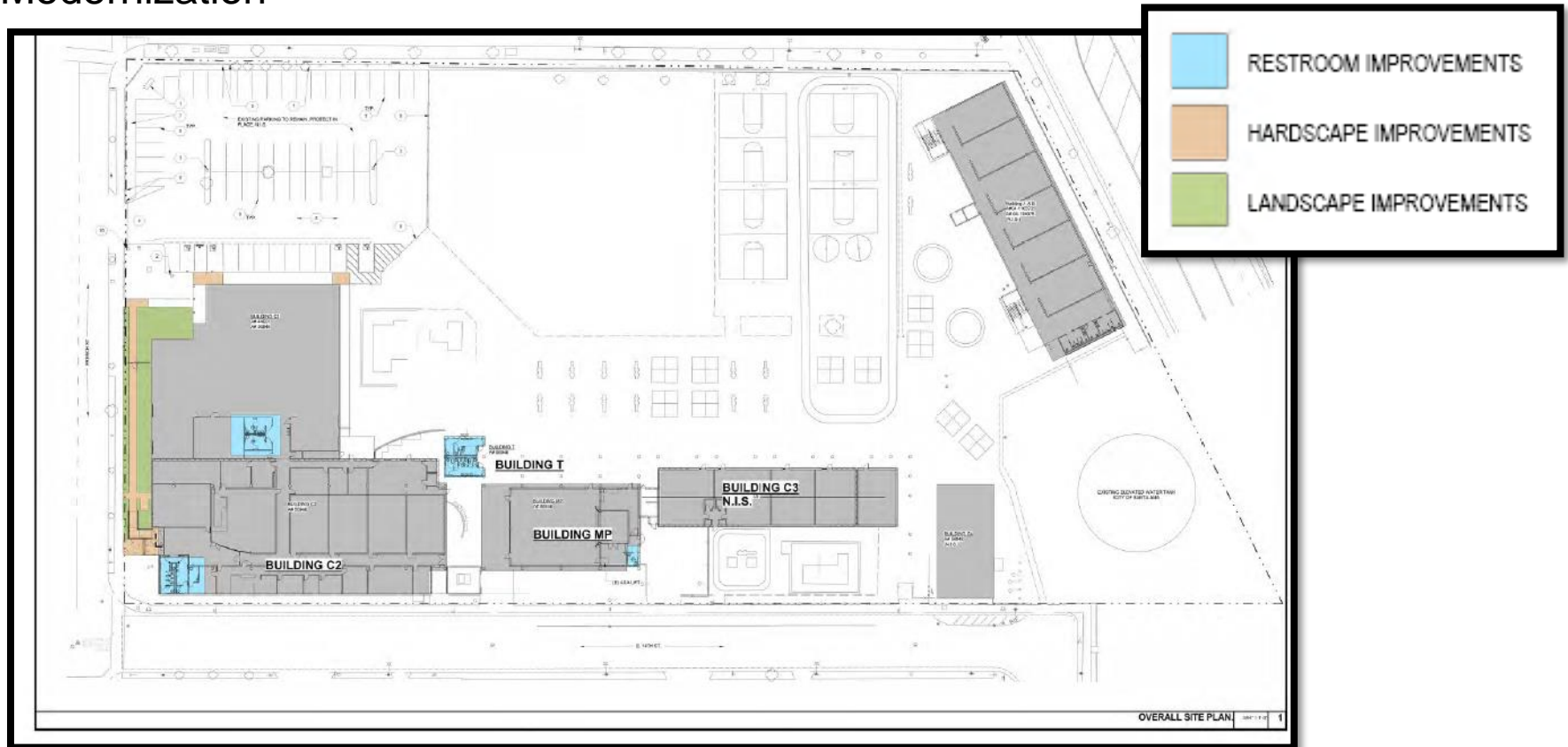
The project was State approved in early 2019 and is currently pending State matching funds which are anticipated in 2020 or thereafter. Once funds are allocated by the State Allocation Board, the District will begin bidding and preparation for construction.



Davis Elementary School

1405 French St. Santa Ana, CA 92701

Modernization





Davis Elementary School

1405 French St. Santa Ana, CA 92701

Modernization

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	986,299	478,620	361,025
Hard Cost	3,854,733	47,000	47,000
Contingency	806,928	-	-
Total	5,647,960	525,620	408,025
Budgeted Hard Cost 68.3%			

Budget Status

Budget Status	Budgeted
Initial Amount	5,647,960
Pending Changes	-
Total	5,647,960
Budgeted Contingency 14.3%	

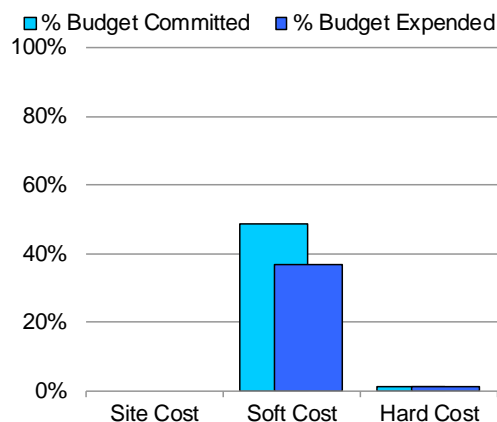
Committed Status

Commitment Status	Committed
Initial Contracted AMT	339,771
Contract Changes	185,848 35.4%
Total	525,620
Budget Committed 9.3%	

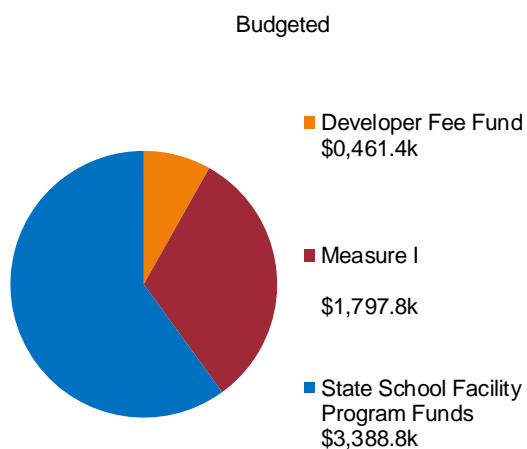
Expenditure Status

Expenditure Status	Expended
Paid	408,025
Total	408,025
Budget Expended 7.2%	

Progress



Funding Sources





Heninger K-8 School

417 W. Walnut Ave. Santa Ana, CA 92701

Modernization

Project Description

Heninger K-8 was built in 1992. The site has 41 classrooms. Modernization will address dated infrastructure and ADA accessibility.

Architect:	SVA Architects
DSA Status:	Approved
Project Status:	Pending State Bond Funds
Measure I Budget:	\$1,997,496
Total Budget:	\$6,266,307

Status Summary

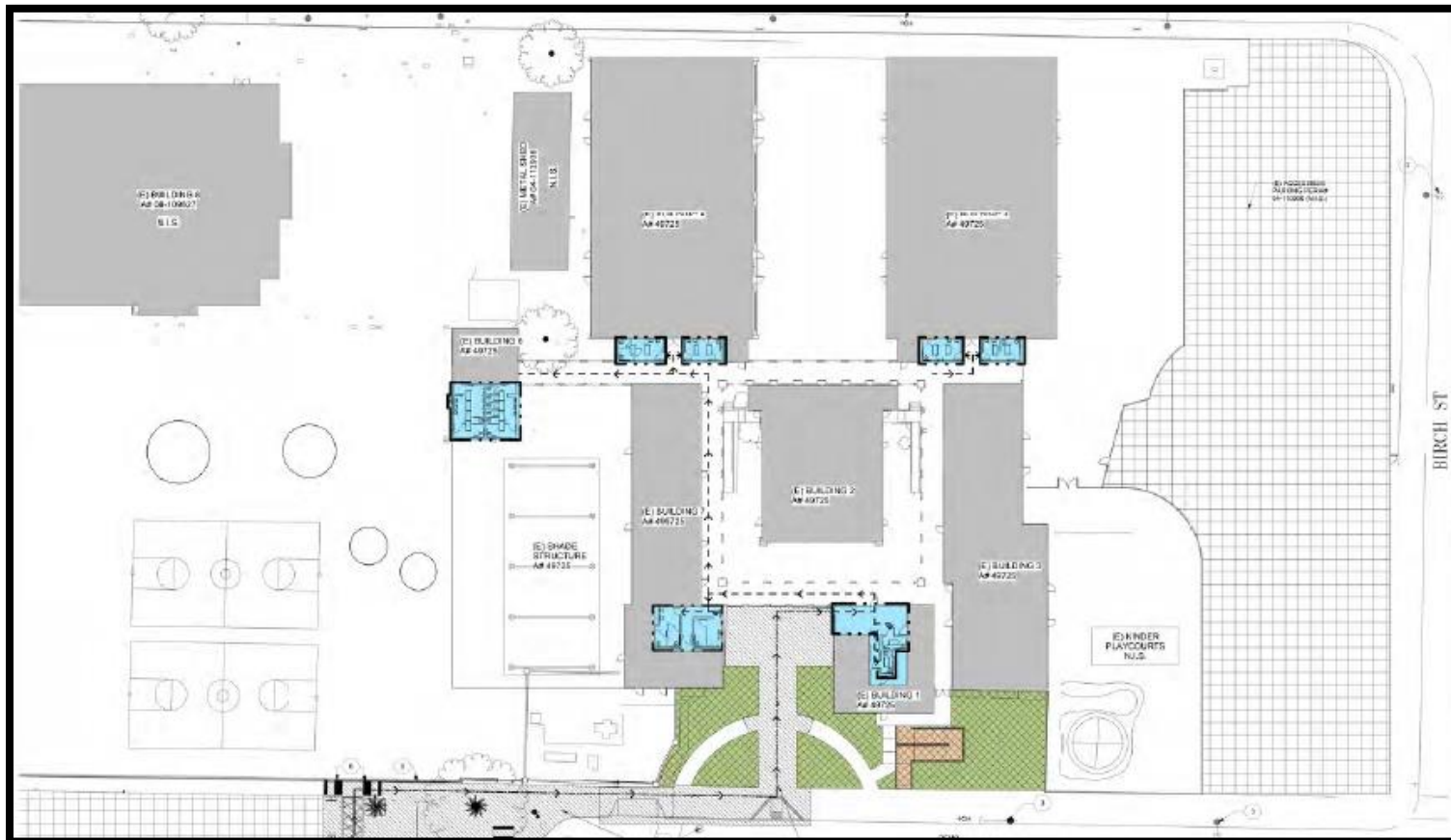
The project was State approved in early 2019 and is currently pending State matching funds which are anticipated in 2020 or thereafter. Once funds are allocated by the State Allocation Board, the District will begin bidding and preparation for construction.



Heninger K-8 School

417 W. Walnut Ave. Santa Ana, CA 92701

Modernization





Heninger K-8 School

417 W. Walnut Ave. Santa Ana, CA 92701

Modernization

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,089,707	509,027	390,330
Hard Cost	4,276,755	-	-
Contingency	899,845	-	-
Total	6,266,307	509,027	390,330
Budgeted Hard Cost 68.2%			

Budget Status

Budget Status	Budgeted
Initial Amount	6,266,307
Pending Changes	-
Total	6,266,307
Budgeted Contingency 14.4%	

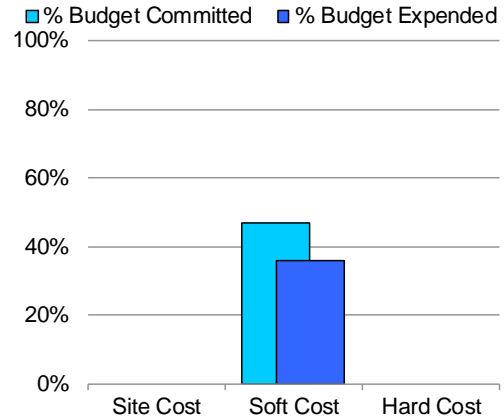
Committed Status

Commitment Status	Committed
Initial Contracted AMT	495,505
Contract Changes	13,522 2.7%
Total	509,027
Budget Committed 8.1%	

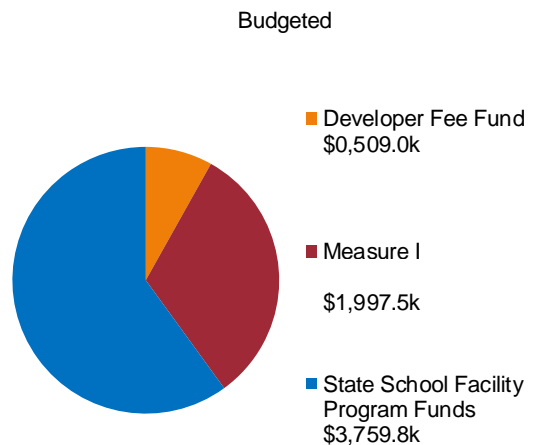
Expenditure Status

Expenditure Status	Expended
Paid	379,562
In Process for PMT	10,768
Total	390,330
Budget Expended 6.2%	

Progress



Funding Sources





Kennedy Elementary School

1300 E. McFadden Ave. Santa Ana, CA 92705

Modernization

Project Description

Kennedy Elementary School was originally built in 1990. The site has 46 classrooms. Modernization will address dated infrastructure and ADA accessibility.

Architect:	SVA Architects
DSA Status:	Approved
Project Status:	Pending State Bond Funds
Measure I Budget:	\$1,657,094
Total Budget:	\$5,222,614

Status Summary

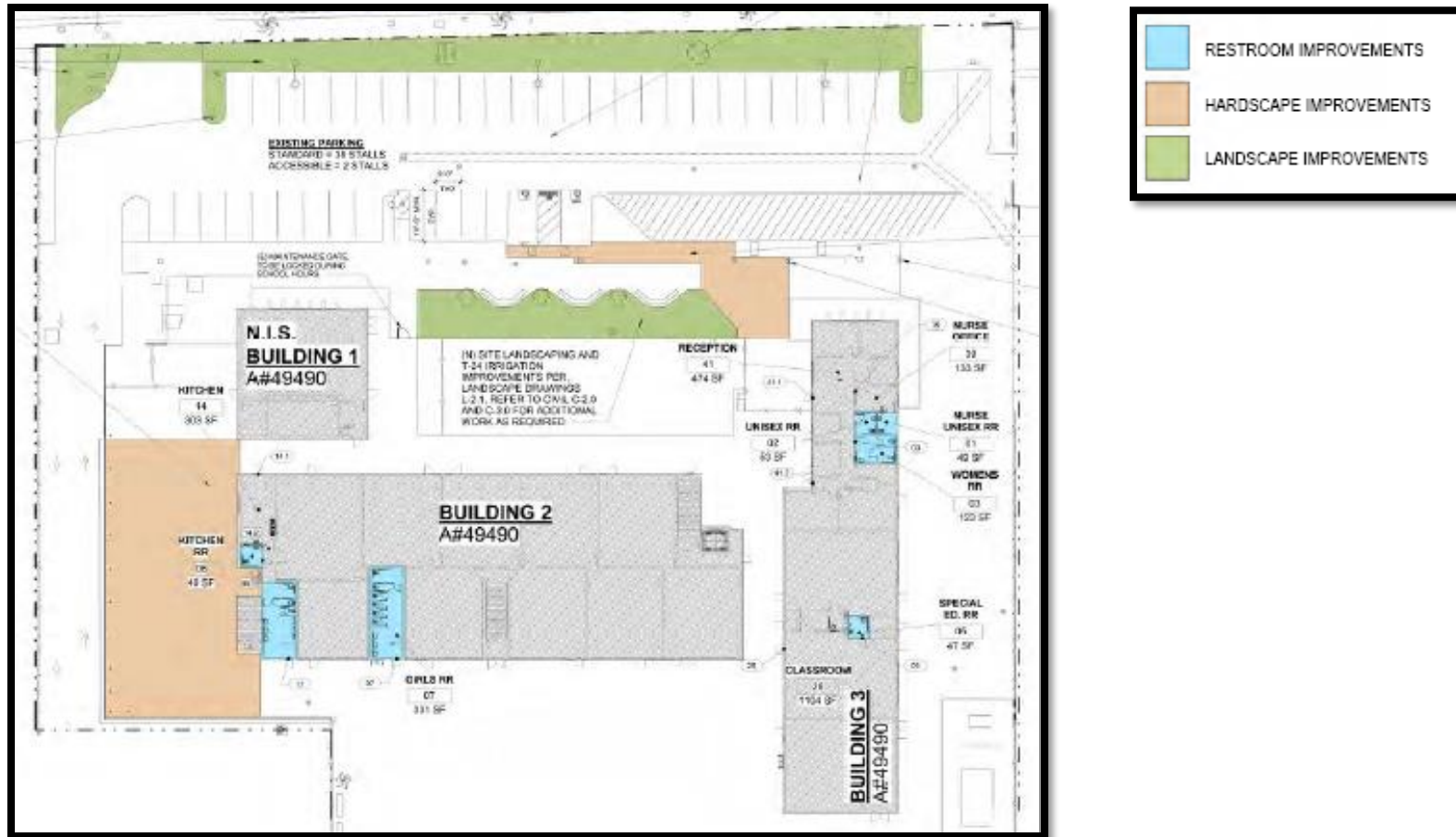
The project was State approved in early 2019 and is currently pending State matching funds which are anticipated in 2020 or thereafter. Once funds are allocated by the State Allocation Board, the District will begin bidding and preparation for construction.



Kennedy Elementary School

1300 E. McFadden Ave. Santa Ana, CA 92705

Modernization





Kennedy Elementary School

1300 E. McFadden Ave. Santa Ana, CA 92705

Modernization

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	915,697	431,952	329,477
Hard Cost	3,564,434	-	-
Contingency	742,483	-	-
Total	5,222,614	431,952	329,477
Budgeted Hard Cost 68.2%			

Budget Status

Budget Status	Budgeted
Initial Amount	5,222,614
Pending Changes	-
Total	5,222,614
Budgeted Contingency 14.2%	

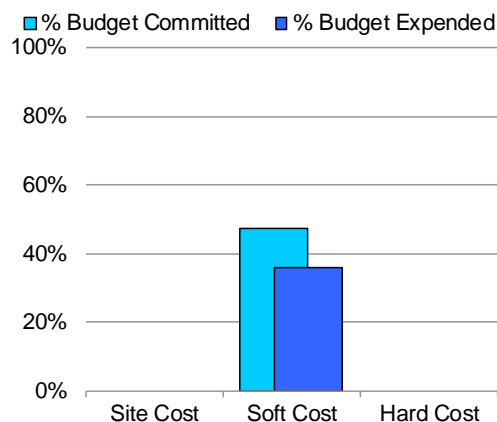
Committed Status

Commitment Status	Committed
Initial Contracted AMT	260,650
Contract Changes	171,302 39.7%
Total	431,952
Budget Committed 8.3%	

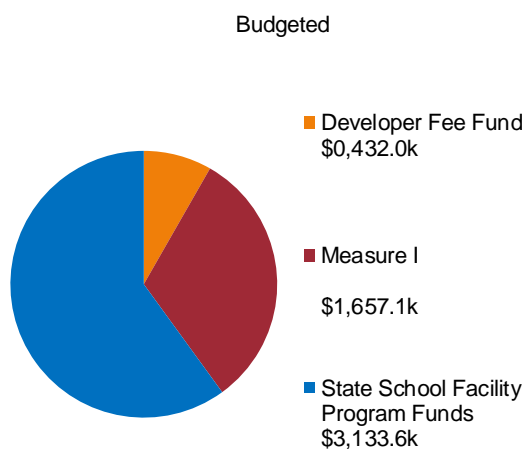
Expenditure Status

Expenditure Status	Expended
Paid	321,480
In Process for PMT	7,997
Total	329,477
Budget Expended 6.3%	

Progress



Funding Sources





Pio Pico Elementary School

931 W. Highland St. Santa Ana, CA 92705

Modernization

Project Description

Pio Pico Elementary was originally built in 1991. The site has 22 classrooms. Modernization will address dated infrastructure and ADA accessibility.

Architect:	SVA Architects
DSA Status:	Approved
Bidding & Award:	Pending State Bond Funds
Measure I Budget:	\$1,910,342
Project Budget:	\$6,012,773

Status Summary

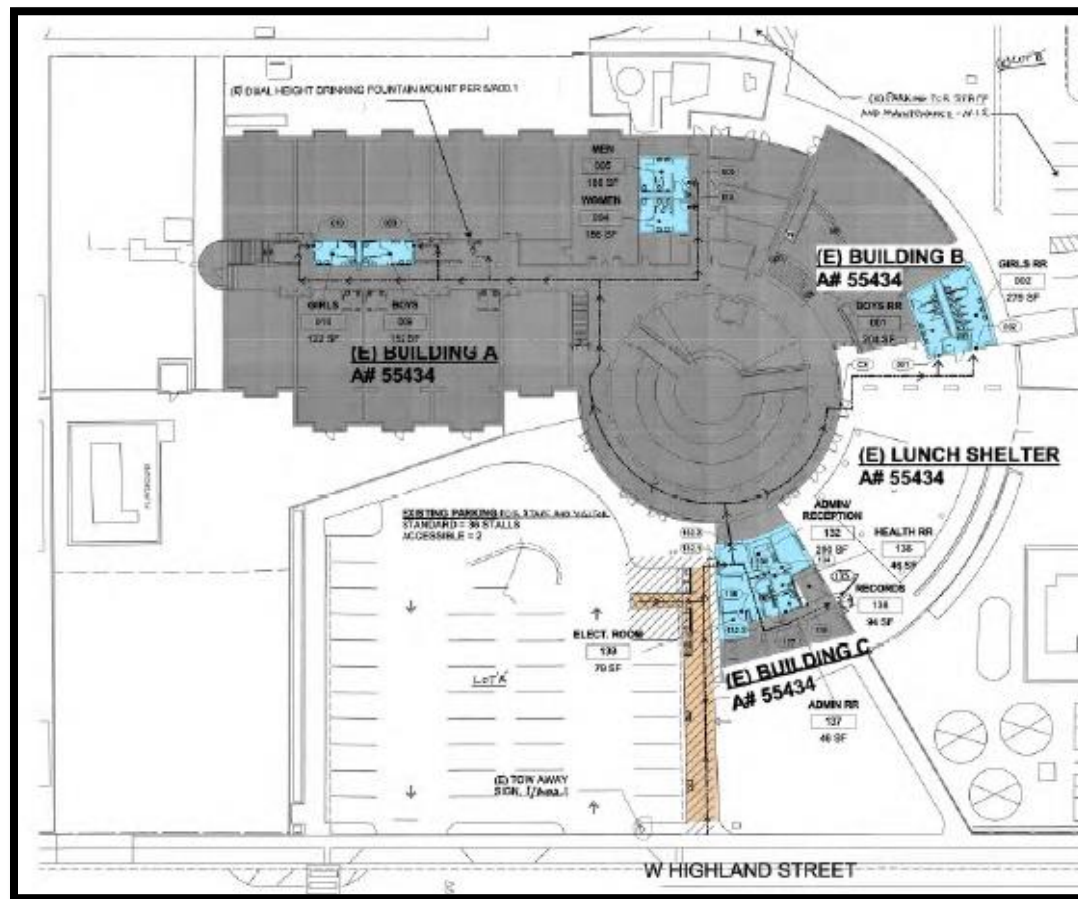
The project was State approved in early 2019 and is currently pending State matching funds which are anticipated in 2020 or thereafter. Once funds are allocated by the State Allocation Board, the District will begin bidding and preparation for construction.



Pio Pico Elementary School

931 W. Highland St. Santa Ana, CA 92705

Modernization





Pio Pico Elementary School

931 W. Highland St. Santa Ana, CA 92705

Modernization

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,051,700	494,767	374,205
Hard Cost	4,103,718	-	-
Contingency	857,355	-	-
Total	6,012,773	494,767	374,205
Budgeted Hard Cost 68.2%			

Budget Status

Budget Status	Budgeted
Initial Amount	6,012,773
Pending Changes	-
Total	6,012,773
Budgeted Contingency 14.3%	

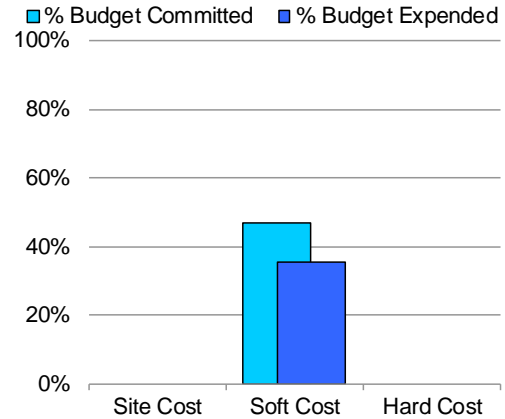
Committed Status

Commitment Status	Committed
Initial Contracted AMT	298,917
Contract Changes	195,850 39.6%
Total	494,767
Budget Committed 8.2%	

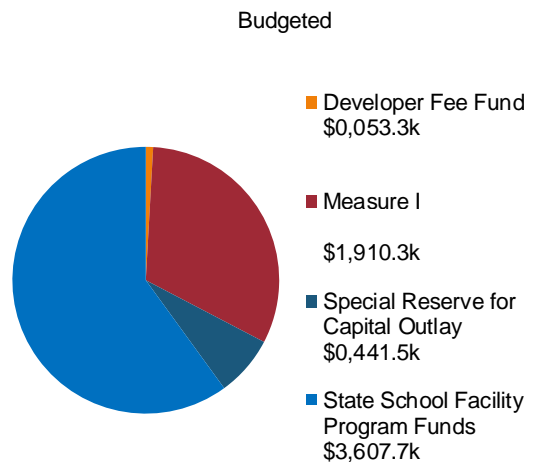
Expenditure Status

Expenditure Status	Expended
Paid	374,205
Total	374,205
Budget Expended 6.2%	

Progress



Funding Sources





Walker Elementary School

811 E. Bishop Ave. Santa Ana, CA 92707

Modernization

Project Description

Walker Elementary School was originally built in 1993. The site has 23 classrooms. Modernization will address dated infrastructure and Americans with Disabilities Act (ADA) accessibility.

Architect:	SVA Architects
DSA Status:	Approved
Project Status:	Pending State Bond Funds
Measure I Budget:	\$1,172,190
Total Budget:	\$3,740,956

Status Summary

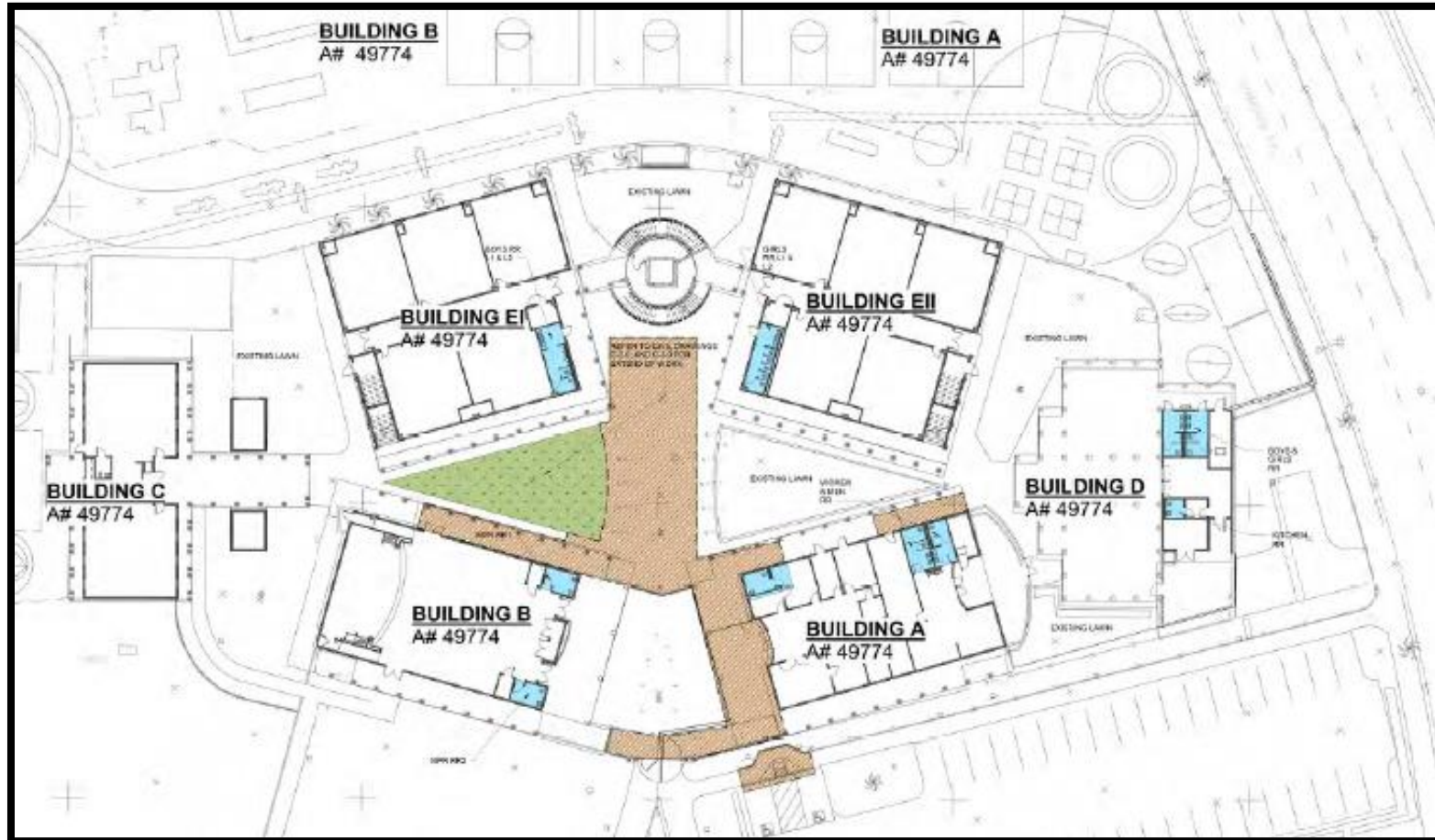
The project was State approved in early 2019 and is currently pending State matching funds which are anticipated in 2020 or thereafter. Once funds are allocated by the State Allocation Board, the District will begin bidding and preparation for construction.



Walker Elementary School

811 E. Bishop Ave. Santa Ana, CA 92707

Modernization





Walker Elementary School

811 E. Bishop Ave. Santa Ana, CA 92707

Modernization

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	742,218	324,192	241,597
Hard Cost	2,998,738	-	-
Contingency	-	-	-
Total	3,740,956	324,192	241,597
Budgeted Hard Cost 80.2%			

Budget Status

Budget Status	Budgeted
Initial Amount	3,740,956
Pending Changes	-
Total	3,740,956
Budgeted Contingency 0.0%	

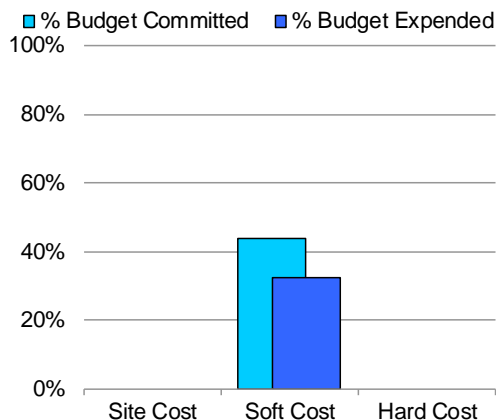
Committed Status

Commitment Status	Committed
Initial Contracted AMT	292,050
Contract Changes	32,142
Total	324,192
Budget Committed 8.7%	

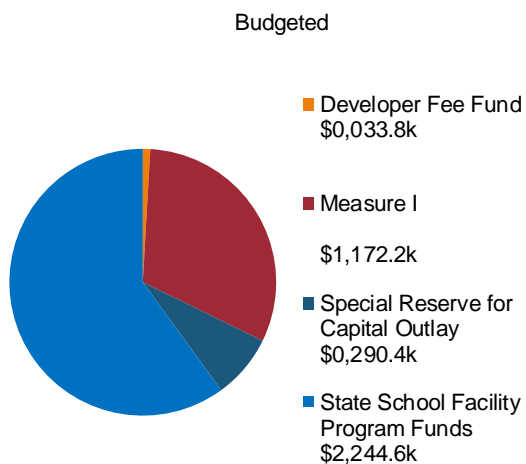
Expenditure Status

Expenditure Status	Expended
Paid	241,597
Total	241,597
Budget Expended 6.5%	

Progress



Funding Sources





Villa Fundamental Intermediate School

1441 E. Chestnut Ave. Santa Ana, CA 92701

Modernization

Project Description

Villa Fundamental Intermediate School was built in 1998. Modernization will provide new science labs, a new front entry and office, expanded shelter, new HVAC system, Americans with Disabilities Act (ADA) access improvements, and infrastructure upgrades.

Architect:	Baker Nowicki
DSA Status:	Approved
Project Status:	DSA Review
Measure I Budget:	\$8,487,610
Total Budget:	\$16,399,600

Status Summary

The project was State approved in early July 2019 and is currently pending State matching funds which are anticipated in 2020 or thereafter. Once funds are allocated by the State Allocation Board, the District will begin bidding and preparation for construction.



Villa Fundamental Intermediate School

1441 E. Chestnut Ave. Santa Ana, CA 92701

Modernization





Villa Fundamental Intermediate School

1441 E. Chestnut Ave. Santa Ana, CA 92701

Modernization

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	3,044,999	1,412,482	1,003,857
Hard Cost	11,192,727	-	-
Contingency	2,161,874	-	-
Total	16,399,600	1,412,482	1,003,857

Budgeted Hard Cost 68.3%

Budget Status

Budget Status	Budgeted
Initial Amount	16,399,600
Pending Changes	-
Total	16,399,600

Budgeted Contingency 13.2%

Committed Status

Commitment Status	Committed
Initial Contracted AMT	992,206
Contract Changes	420,276
Total	1,412,482

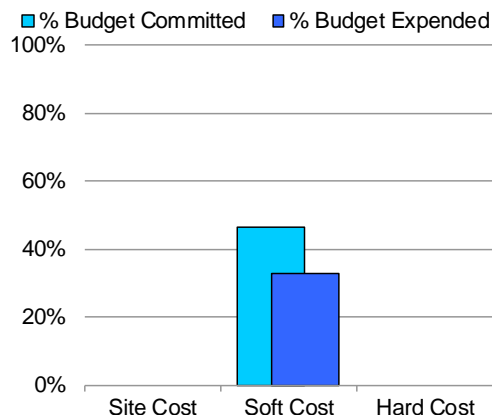
Budget Committed 8.6%

Expenditure Status

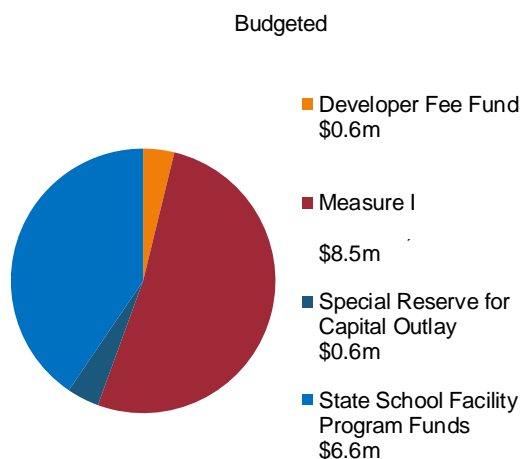
Expenditure Status	Expended
Paid	1,003,857
Total	1,003,857

Budget Expended 6.1%

Progress



Funding Sources





District Wide

Various sites

Marquee Installations

Phase II

Project Description

Electronic message boards installations will be designed and installed at the following sites: Franklin Elementary, Harvey Elementary, Jefferson Elementary, Lincoln Elementary, Monte Vista Elementary, Roosevelt Elementary, Taft Elementary, Walker Elementary, Wilson Elementary, Lorin Griset Academy, REACH Academy, and Segerstrom High.

Architect:	Lionakis Architecture (proposed)
DSA Status:	Pending Submittal
Project Status:	Planning/Design
Measure I Budget	\$1,000,000
Total Budget:	\$1,000,000

Status Summary

Planning staff is currently working with the architect to complete Phase I drawings. The same architect is proposed for Phase II, which may commence upon issuance of additional Measure I funding.



District Wide

Various sites

Marquee Installations

Phase II

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	178,600	-	-
Hard Cost	735,000	-	-
Contingency	86,400	-	-
Total	1,000,000	-	-
Budgeted Hard Cost 73.5%			

Budget Status

Budget Status	Budgeted
Initial Amount	1,000,000
Pending Changes	-
Total	1,000,000
Budgeted Contingency 8.6%	

Committed Status

Description

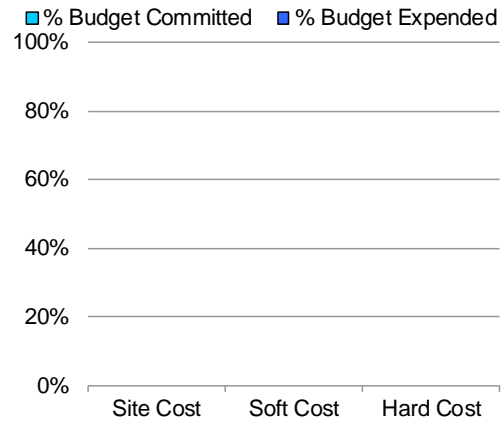
No Commitments to report.
Project is budgeted to start in FY 19-20.

Expended Status

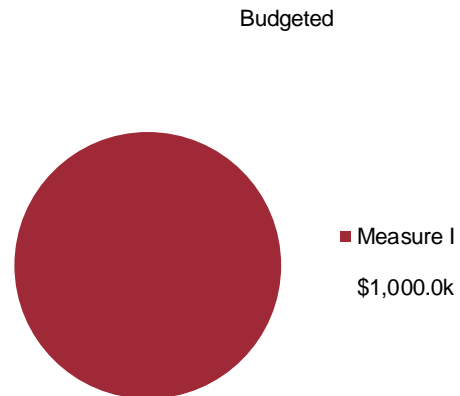
Description

No Expenditures to report.

Progress



Funding Sources





Godinez Fundamental High School

3002 Centennial Rd. Santa Ana, CA 92704

Aquatic Facility

Project Description

Godinez was originally built in 2003 without aquatic facilities equitable to other comprehensive high schools. This project will provide a competition style aquatic center for school and community use.

Architect:	Pending
DSA Status:	Pending Submittal
Project Status:	Pending Board Approval of Architect
Measure I Budget:	\$7,000,000
Total Budget:	\$7,000,000

Status Summary

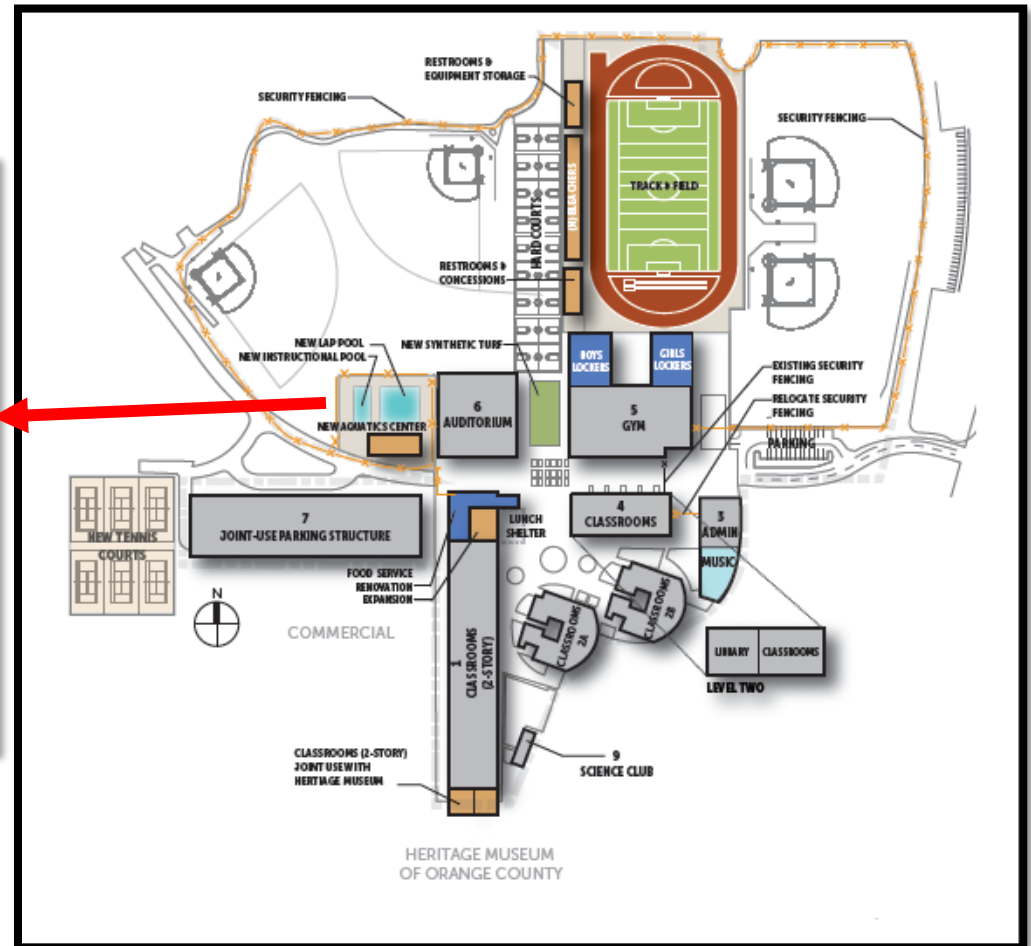
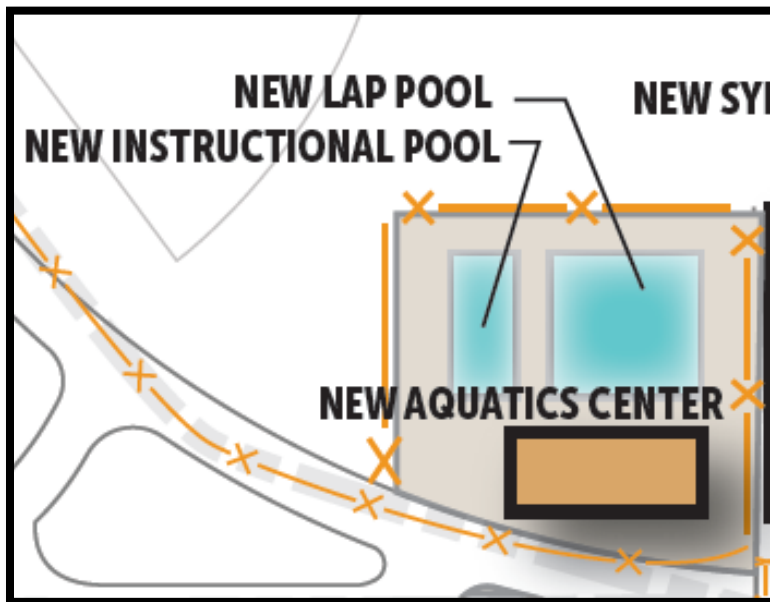
Budget requirements suggest that sufficient Measure I funds are available to complete design and State approval, with construction funded from the second series of Measure I funds. Project design is projected to begin in late 2019.



Godinez Fundamental High School

3002 Centennial Rd. Santa Ana, CA 92704

Aquatic Facility





Godinez Fundamental High School

3002 Centennial Rd. Santa Ana, CA 92704

Aquatic Facility

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,160,250	-	-
Hard Cost	4,777,500	-	-
Contingency	1,062,250	-	-
Total	7,000,000	-	-
Budgeted Hard Cost 68.3%			

Budget Status

Budget Status	Budgeted
Initial Amount	7,000,000
Pending Changes	-
Total	7,000,000
Budgeted Contingency 15.2%	

Committed Status

Description

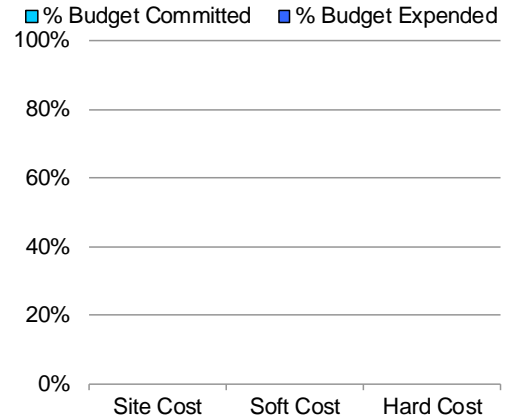
No Commitments to report.
Project is budgeted to start in FY 19-20.

Expended Status

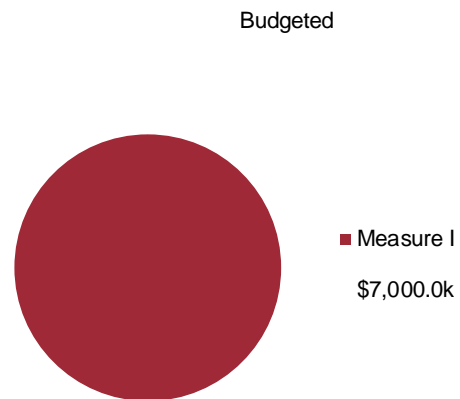
Description

No Expenditures to report.

Progress



Funding Sources





MEASURE I PROGRAM EXECUTIVE SUMMARY

Project	Measure I Budget	Commitments to date	Expenditures to date	Remaining Against Budget	%	Declining Balance
Measure I First Issuance Series A						59,503,000
Interest Revenue						771,592
Total Available Fund						60,274,592
Santa Ana High - CTE Digital Media Arts Lab/Library	50,000	12,895	12,895	37,105	74%	60,224,592
Carver Elementary - P2P	980,391	798	-	980,391	100%	59,244,201
Muir Fundamental - ORG P2P	759,154	-	-	759,154	100%	58,485,047
Carver Elementary - Modernization	8,815,632	264,819	67,298	8,748,334	99%	49,669,415
Garfield Elementary - Modernization	7,669,956	251,067	72,554	7,597,402	99%	41,999,459
King Elementary - Modernization	6,592,852	207,338	62,201	6,530,651	99%	35,406,607
Saddleback High - Kitchen/Indoor Dining & Interim Kitche	3,400,000	-	-	3,400,000	100%	32,006,607
Heninger K-8 - Music Expansion	2,426,821	-	-	2,426,821	100%	29,579,786
District Wide - Marquee (phase I)	1,000,000	136,858	81,586	918,414	92%	28,579,786
Jackson ES - Preschool Lab	1,100,507	153,225	110,133	990,374	90%	27,479,279
District Wide - Single Point of Entry/Security (phase I)	3,336,336	-	-	3,336,336	100%	24,142,943
Valley High - CTE Culinary Arts Building	3,000,000	35,787	-	3,000,000	100%	21,142,943
Washington Elementary - Reconstruction (Design only)	2,044,509	2,014,042	78,189	1,966,320	96%	19,098,434
Saddleback High - Sports Center (Design only)	1,001,774	-	-	1,001,774	100%	18,096,660
Valley High - Auditorium Renovation (Design only)	1,352,558	47,961	-	1,352,558	100%	16,744,102
Jefferson Elementary - P2P (Design only)	1,500,000	-	-	1,500,000	100%	15,244,102
CTE Grant Matching Fund	3,000,000	-	-	3,000,000	100%	12,244,102
Measure I Program Management	1,675,000	860,928	366,757	1,308,243	78%	10,569,102
Measure I Program Contingency/Cost Escalation	10,236,064	-	-	10,236,064	100%	333,038
Estimated State Funding for Carver, Garfield and King Modernization projects: \$7,224,825	(7,224,825)			(7,224,825)		7,557,863
Washington Elementary - Reconstruction (Construction)	11,806,454	-	-	11,806,454	100%	(4,248,591)
Saddleback High - Sports Center (Construction)	12,309,279	-	-	12,309,279	100%	(16,557,870)
Valley High - Auditorium Renovation (Construction)	17,969,702	-	-	17,969,702	100%	(34,527,572)
Century High - Modernization	5,849,163	-	-	5,849,163	100%	(40,376,735)
Santa Ana High - Modernization	6,259,505	-	-	6,259,505	100%	(46,636,240)
Chavez High - Modernization	692,144	-	-	692,144	100%	(47,328,384)
Davis Elementary - Modernization	1,797,767	64,203	49,700	1,748,067	97%	(49,126,151)
Measure I Program Management	2,600,000	-	-	2,600,000	100%	(51,726,151)
Measure I Program Contingency/Cost Escalation	6,000,000	-	-	6,000,000	100%	(57,726,151)
Heninger Elementary - Modernization	1,997,496	-	-	1,997,496	100%	(59,723,647)
Kennedy Elementary - Modernization	1,657,094	-	-	1,657,094	100%	(61,380,741)
Pio Pico Elementary - Modernization	1,910,342	-	-	1,910,342	100%	(63,291,083)
Walker Elementary - Modernization	1,172,190	-	-	1,172,190	100%	(64,463,273)
Villa Fundamental - Modernization	8,487,610	142,450	142,450	8,345,160	98%	(72,950,883)
Washington Elementary - Renovation (Phase II)	6,216,958	-	-	6,216,958	100%	(79,167,841)
Jefferson Elementary - P2P (Construction)	22,644,577	-	-	22,644,577	100%	(101,812,418)
ALA I / EB Cole - Single Point of Entry & New Kitchen	2,716,290	-	-	2,716,290	100%	(104,528,708)
District Wide - Marquee (phase II)	1,000,000	-	-	1,000,000	100%	(105,528,708)
District Wide - Single Point of Entry/Security (phase II,III,IV)	11,143,008	-	-	11,143,008	100%	(116,671,716)
Godinez Fundamental High - Aquatic Facility	7,000,000	-	-	7,000,000	100%	(123,671,716)
Measure I Program Management	2,850,000	-	-	2,850,000	100%	(126,521,716)
Measure I Program Contingency/Cost Escalation	6,000,000	-	-	6,000,000	100%	(132,521,716)
	192,796,308	4,192,371	1,043,764	191,752,544	99.46%	



DETAILED PROGRAM EXPENDITURES

School Name - Project Name	Measure I			Other(s)			Grand Total		
	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures
Program - Measure I Program Administration and Reserves									
Budget Total	32,361,064	-	-	198,999	-	-	32,560,063	-	-
B - Planning Total	-	860,928	366,757	-	198,998	175,638	-	1,059,926	542,396
	32,361,064	860,928	366,757	198,999	198,998	175,638	32,560,063	1,059,926	542,396
Santa Ana High - Measure I CTE Digital Media Arts Lab/Library									
Budget Total	50,000	-	-	5,658,225	-	-	5,708,225	-	-
B - Planning Total	-	-	-	-	502,871	499,339	-	502,871	499,339
C - Construction Total	-	12,895	12,895	-	4,756,449	4,586,993	-	4,769,344	4,599,888
D - Testing Total	-	-	-	-	3,702	3,702	-	3,702	3,702
E - Inspection Total	-	-	-	-	225,792	135,600	-	225,792	135,600
	50,000	12,895	12,895	5,658,225	5,488,813	5,225,635	5,708,225	5,501,709	5,238,530
Carver Elementary - Measure I P2P									
Budget Total	980,391	-	-	10,186,987	-	-	11,167,378	-	-
A - Site Total	-	-	-	-	20,534	18,259	-	20,534	18,259
B - Planning Total	-	-	-	-	625,016	596,857	-	625,016	596,857
C - Construction Total	-	798	-	-	9,928,735	8,515,849	-	9,929,533	8,515,849
E - Inspection Total	-	-	-	-	368,778	319,579	-	368,778	319,579
	980,391	798	-	10,186,987	10,943,063	9,450,544	11,167,378	10,943,861	9,450,544
Muir Fundamental - Measure I ORG P2P									
Budget Total	759,154	-	-	20,000,000	-	-	20,759,154	-	-
B - Planning Total	-	-	-	-	1,065,362	885,483	-	1,065,362	885,483
C - Construction Total	-	-	-	-	17,864,653	8,226,164	-	17,864,653	8,226,164
D - Testing Total	-	-	-	-	90,626	49,712	-	90,626	49,712
E - Inspection Total	-	-	-	-	139,464	28,503	-	139,464	28,503
	759,154	-	-	20,000,000	19,160,105	9,189,863	20,759,154	19,160,105	9,189,863
Carver Elementary - Measure I Modernization									
Budget Total	8,815,632	-	-	762,174	-	-	9,577,806	-	-
B - Planning Total	-	3,440	3,440	-	677,044	527,481	-	680,484	530,921
C - Construction Total	-	261,379	63,858	-	20,750	20,750	-	282,129	84,608
	8,815,632	264,819	67,298	762,174	697,794	548,231	9,577,806	962,612	615,529
Garfield Elementary - Measure I Modernization									
Budget Total	7,669,956	-	-	577,513	-	-	8,247,469	-	-
B - Planning Total	-	25,705	4,945	-	556,753	455,141	-	582,458	460,086
C - Construction Total	-	225,362	67,609	-	-	-	-	225,362	67,609
	7,669,956	251,067	72,554	577,513	556,753	455,141	8,247,469	807,820	527,695



DETAILED PROGRAM EXPENDITURES

School Name - Project Name	Measure I			Other(s)			Grand Total		
	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures
King Elementary - Measure I Modernization									
Budget Total	6,592,852	-	-	596,010	-	-	7,188,862	-	-
B - Planning Total	-	-	-	-	596,010	462,568	-	596,010	462,568
C - Construction Total	-	207,338	62,201	-	-	-	-	207,338	62,201
	6,592,852	207,338	62,201	596,010	596,010	462,568	7,188,862	803,348	524,769
Saddleback High - Measure I Kitchen/Indoor Dining & Interim Kitchen									
Budget Total	3,400,000	-	-	8,100,000	-	-	11,500,000	-	-
B - Planning Total	-	-	-	-	949,091	748,737	-	949,091	748,737
C - Construction Total	-	-	-	-	855,917	197,253	-	855,917	197,253
	3,400,000	-	-	8,100,000	1,805,008	945,990	11,500,000	1,805,008	945,990
Heninger K-8 - Measure I Music Expansion									
Budget Total	2,426,821	-	-	257,326	-	-	2,684,147	-	-
B - Planning Total	-	-	-	-	257,326	187,329	-	257,326	187,329
	2,426,821	-	-	257,326	257,326	187,329	2,684,147	257,326	187,329
District Wide - Measure I DW Marquee (phase I)									
Budget Total	1,000,000	-	-	-	-	-	1,000,000	-	-
B - Planning Total	-	115,346	81,586	-	-	-	-	115,346	81,586
C - Construction Total	-	21,512	-	-	-	-	-	21,512	-
	1,000,000	136,858	81,586	-	-	-	1,000,000	136,858	81,586
Jackson ES - Measure I Preschool Lab									
Budget Total	1,100,507	-	-	-	-	-	1,100,507	-	-
B - Planning Total	-	153,225	110,133	-	-	-	-	153,225	110,133
	1,100,507	153,225	110,133	-	-	-	1,100,507	153,225	110,133
District Wide - Measure I Single Point of Entry/Security (phase I)									
Budget Total	3,336,336	-	-	378,000	-	-	3,714,336	-	-
B - Planning Total	-	-	-	-	378,000	310,460	-	378,000	310,460
	3,336,336	-	-	378,000	378,000	310,460	3,714,336	378,000	310,460
Valley High - Measure I CTE Culinary Arts Building									
Budget Total	3,000,000	-	-	3,000,000	-	-	6,000,000	-	-
B - Planning Total	-	35,787	-	-	-	-	-	35,787	-
	3,000,000	35,787	-	3,000,000	-	-	6,000,000	35,787	-
Washington Elementary - Measure I Reconstruction									
Budget Total	13,850,963	-	-	5,191,492	-	-	19,042,455	-	-
B - Planning Total	-	1,492,787	-	-	955,491	688,434	-	2,448,278	688,434
C - Construction Total	-	521,255	78,189	-	-	-	-	521,255	78,189
	13,850,963	2,014,042	78,189	5,191,492	955,491	688,434	19,042,455	2,969,533	766,623



DETAILED PROGRAM EXPENDITURES

School Name - Project Name	Measure I			Other(s)			Grand Total		
	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures
Saddleback High - Measure I Sports Center									
Budget Total	13,311,053	-	-	1,000,000	-	-	14,311,053	-	-
	13,311,053	-	-	1,000,000	-	-	14,311,053	-	-
Valley High - Measure I Auditorium Renovation									
Budget Total	19,322,260	-	-	-	-	-	19,322,260	-	-
B - Planning Total	-	47,961	-	-	-	-	-	47,961	-
	19,322,260	47,961	-	-	-	-	19,322,260	47,961	-
Jefferson Elementary - Measure I P2P									
Budget Total	24,144,577	-	-	-	-	-	24,144,577	-	-
	24,144,577	-	-	-	-	-	24,144,577	-	-
Century High - Measure I Modernization									
Budget Total	5,849,163	-	-	13,922,266	-	-	19,771,429	-	-
B - Planning Total	-	-	-	-	2,059,409	1,532,272	-	2,059,409	1,532,272
	5,849,163	-	-	13,922,266	2,059,409	1,532,272	19,771,429	2,059,409	1,532,272
Santa Ana High - Measure I Modernization									
Budget Total	6,259,505	-	-	14,740,495	-	-	21,000,000	-	-
B - Planning Total	-	-	-	-	2,140,495	1,571,853	-	2,140,495	1,571,853
	6,259,505	-	-	14,740,495	2,140,495	1,571,853	21,000,000	2,140,495	1,571,853
Chavez High - Measure I Modernization									
Budget Total	692,144	-	-	1,547,810	-	-	2,239,954	-	-
B - Planning Total	-	-	-	-	209,242	165,458	-	209,242	165,458
	692,144	-	-	1,547,810	209,242	165,458	2,239,954	209,242	165,458
Davis Elementary - Measure I Modernization									
Budget Total	1,797,767	-	-	3,850,193	-	-	5,647,960	-	-
B - Planning Total	-	-	-	-	461,417	358,325	-	461,417	358,325
C - Construction Total	-	47,000	47,000	-	-	-	-	47,000	47,000
E - Inspection Total	-	17,203	2,700	-	-	-	-	17,203	2,700
	1,797,767	64,203	49,700	3,850,193	461,417	358,325	5,647,960	525,620	408,025
Heninger Elementary - Measure I Modernization									
Budget Total	1,997,496	-	-	4,268,811	-	-	6,266,307	-	-
B - Planning Total	-	-	-	-	509,027	390,330	-	509,027	390,330
	1,997,496	-	-	4,268,811	509,027	390,330	6,266,307	509,027	390,330
Kennedy Elementary - Measure I Modernization									
Budget Total	1,657,094	-	-	3,565,520	-	-	5,222,614	-	-
B - Planning Total	-	-	-	-	431,952	329,477	-	431,952	329,477
	1,657,094	-	-	3,565,520	431,952	329,477	5,222,614	431,952	329,477



DETAILED PROGRAM EXPENDITURES

School Name - Project Name	Measure I			Other(s)			Grand Total		
	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures
Pio Pico Elementary - Measure I Modernization									
Budget Total	1,910,342	-	-	4,102,431	-	-	6,012,773	-	-
B - Planning Total	-	-	-	-	494,767	374,205	-	494,767	374,205
	1,910,342	-	-	4,102,431	494,767	374,205	6,012,773	494,767	374,205
Walker Elementary - Measure I Modernization									
Budget Total	1,172,190	-	-	2,568,766	-	-	3,740,956	-	-
B - Planning Total	-	-	-	-	324,192	241,597	-	324,192	241,597
	1,172,190	-	-	2,568,766	324,192	241,597	3,740,956	324,192	241,597
Villa Fundamental - Measure I Modernization									
Budget Total	8,487,610	-	-	7,911,990	-	-	16,399,600	-	-
B - Planning Total	-	142,450	142,450	-	1,270,032	861,407	-	1,412,482	1,003,857
	8,487,610	142,450	142,450	7,911,990	1,270,032	861,407	16,399,600	1,412,482	1,003,857
Washington Elementary - Measure I Renovation (Phase II)									
Budget Total	6,216,958	-	-	-	-	-	6,216,958	-	-
	6,216,958	-	-	-	-	-	6,216,958	-	-
ALA I / EB Cole - Measure I Single Point of Entry & New Kitchen									
Budget Total	2,716,290	-	-	145,050	-	-	2,861,340	-	-
B - Planning Total	-	-	-	-	145,050	92,324	-	145,050	92,324
	2,716,290	-	-	145,050	145,050	92,324	2,861,340	145,050	92,324
District Wide - Measure I DW Marquee (phase II)									
Budget Total	1,000,000	-	-	-	-	-	1,000,000	-	-
	1,000,000	-	-	-	-	-	1,000,000	-	-
District Wide - Measure I Single PE/Security (phase II,III,IV)									
Budget Total	11,143,008	-	-	-	-	-	11,143,008	-	-
	11,143,008	-	-	-	-	-	11,143,008	-	-
Godinez Fundamental High - Measure I Aquatic Facility									
Budget Total	7,000,000	-	-	-	-	-	7,000,000	-	-
	7,000,000	-	-	-	-	-	7,000,000	-	-
Totals	200,021,133	4,192,371	1,043,764	112,530,058	49,082,941	33,557,082	312,551,191	53,275,312	34,600,846