



**Citizens Bond Oversight Committee**  
**Annual Report**  
**May 10, 2021**

**Santa Ana Unified School District**  
1601 E. Chestnut Avenue, Santa Ana, CA 92701  
(714) 558-5501 [www.sausd.us](http://www.sausd.us)



Intentionally left blank





## 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 over the next 10-15 years to improve and build new classrooms and support facilities in the District.

### Committee Members

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

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 21<sup>st</sup> Century learning environments.



## 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 21<sup>st</sup> 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

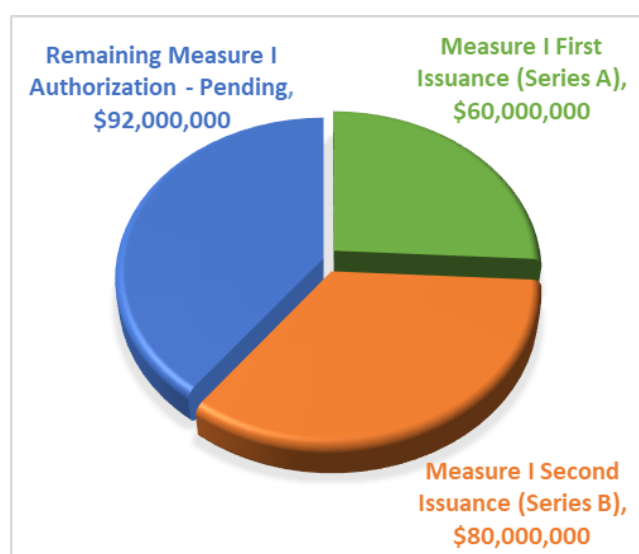
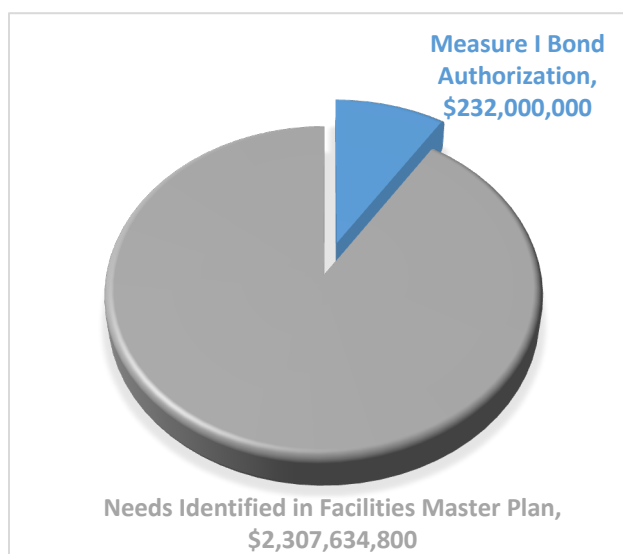
### Campus Equity:

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.





Intentionally left blank





## 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. 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:	\$47,734
Total Budget:	\$5,273,368

#### Status Summary

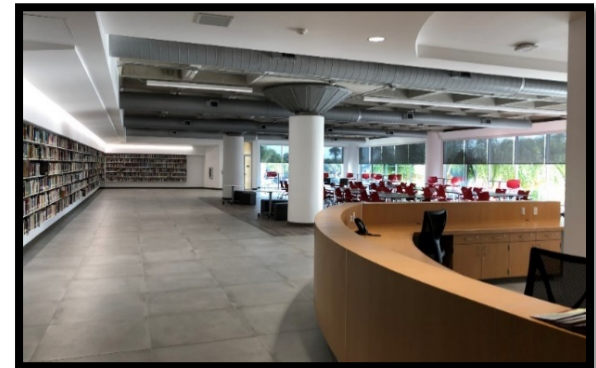
The Santa Ana High School New Library and CTE Digital Media Arts Lab project is complete with DSA closeout.



## 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	675,865	675,865	675,865
Hard Cost	4,597,503	4,597,503	4,597,503
Contingency	-	-	-
<b>Total</b>	<b>5,273,368</b>	<b>5,273,368</b>	<b>5,273,368</b>
<b>Budgeted Hard Cost 87%</b>			

### Budget Status

Initial Amount	5,273,368
Pending Changes	-
<b>Total</b>	<b>5,273,368</b>
<b>Budgeted Contingency 0%</b>	

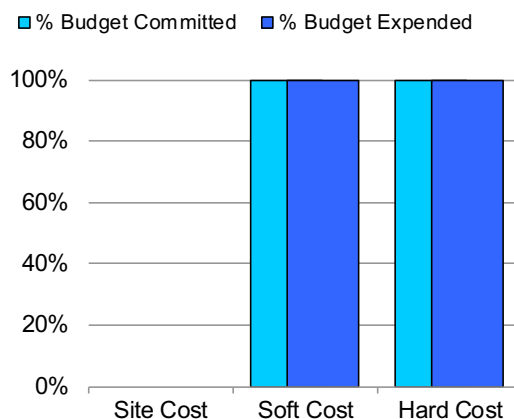
### Committed Status

Initial Contracted AMT	5,287,852
Contract Changes	(14,484) 0%
<b>Total</b>	<b>5,273,368</b>
<b>Budget Committed 100%</b>	

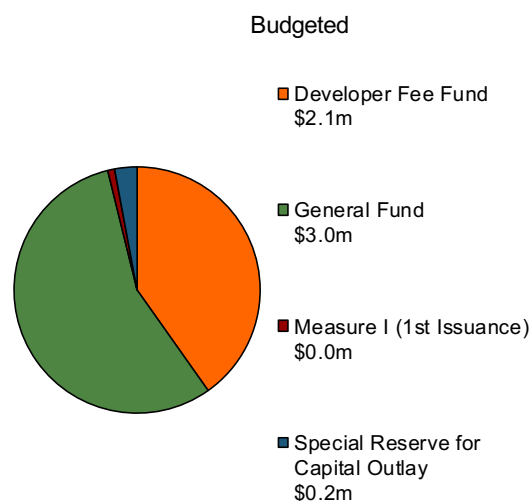
### Expenditure Status

Paid	5,273,368
<b>Total</b>	<b>5,273,368</b>
<b>Budget Expended 100%</b>	

### 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 playfield, new play structures, and additional parking.

Architect:	Morrissey Associates, Inc.
Construction Manager:	Tilden-Coil Constructors, Inc.
DSA Status:	Approved
Project Status:	Complete
Measure I Budget:	\$24,543
Total Budget:	\$11,040,318

#### Status Summary

The Carver P2P project is complete with DSA closeout.





## 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	18,259	18,259	18,259
Soft Cost	2,209,537	2,209,537	2,209,537
Hard Cost	8,812,521	8,812,521	8,812,521
Contingency	-	-	-
<b>Total</b>	<b>11,040,318</b>	<b>11,040,318</b>	<b>11,040,318</b>
<b>Budgeted Hard Cost 80%</b>			

### Budget Status

Initial Amount	11,040,318
Pending Changes	-
<b>Total</b>	<b>11,040,318</b>
<b>Budgeted Contingency 0%</b>	

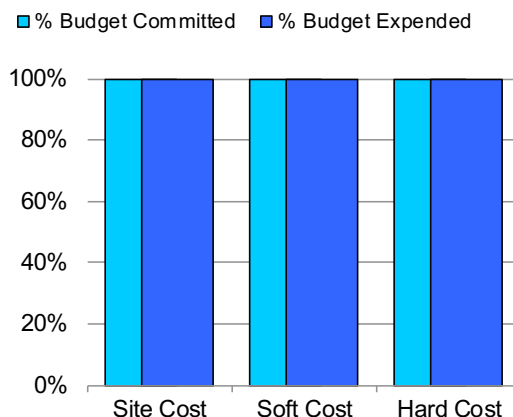
### Committed Status

Initial Contracted AMT	10,903,450
Contract Changes	136,868 1%
<b>Total</b>	<b>11,040,318</b>
<b>Budget Committed 100%</b>	

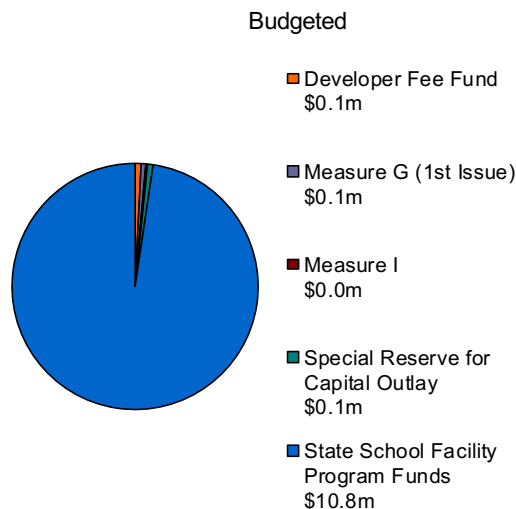
### Expenditure Status

Paid	11,040,318
In Process for PMT	-
<b>Total</b>	<b>11,040,318</b>
<b>Budget Expended 100%</b>	

### Progress



### Funding Sources





## Carver Elementary School

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

### Modernization

#### Project Description

Carver Elementary School 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:	Complete
Measure I Budget:	\$6,862,245 (Pending Board Approval)
Total Budget:	\$7,624,419 (Pending Board Approval)

#### Status Summary

The Carver P2P project is complete pending DSA closeout.





## 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	1,968,736	1,968,736	1,792,887
Hard Cost	5,638,580	5,638,580	5,553,905
Contingency	17,103	-	-
<b>Total</b>	<b>7,624,419</b>	<b>7,607,316</b>	<b>7,346,792</b>
<b>Budgeted Hard Cost 74%</b>			

### Budget Status

Initial Amount	7,624,419
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>7,624,419</b>
<b>Budgeted Contingency 0%</b>	

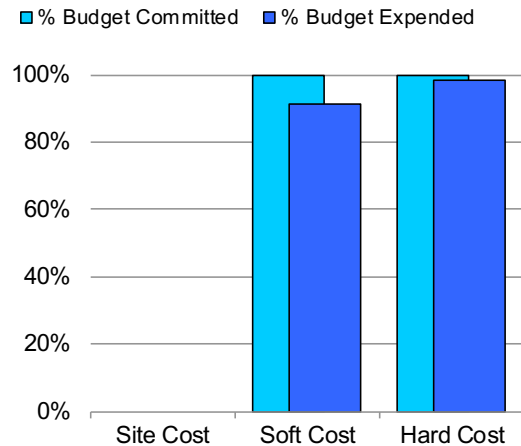
### Committed Status

Initial Contracted AMT	6,754,638	
Contract Changes	705,312	9%
Unencumbered Contract AMT	147,366	
<b>Total</b>	<b>7,607,316</b>	
<b>Budget Committed 100%</b>		

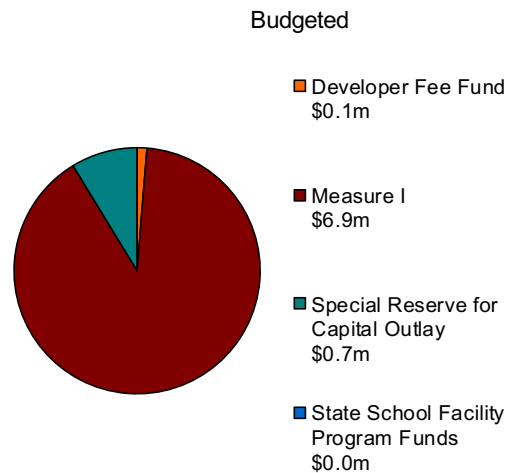
### Expenditure Status

Paid	7,221,006
In Process for PMT	125,786
<b>Total</b>	<b>7,346,792</b>
<b>Budget Expended 96%</b>	

### 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 previously had 22 aging portable classrooms. This project consisted 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 included the removal of old portable classrooms and an expanded playfield.

Architect:	DLR Group
Construction Manager:	Balfour Beatty
DSA Status:	Approved
Project Status:	Complete
Measure I Budget:	\$43,600 (Pending Board Approval)
Total Budget:	\$19,776,644 (Pending Board Approval)

#### Status Summary

The Muir P2P project is complete with DSA closeout.



## 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	2,874,391	2,874,391	2,835,250
Hard Cost	16,883,455	16,883,455	16,252,884
Contingency	18,797	-	-
<b>Total</b>	<b>19,776,644</b>	<b>19,757,846</b>	<b>19,088,135</b>
<b>Budgeted Hard Cost 85%</b>			

### Budget Status

Initial Amount	19,776,644
Pending Changes	-
<b>Total</b>	<b>19,776,644</b>
<b>Budgeted Contingency 0%</b>	

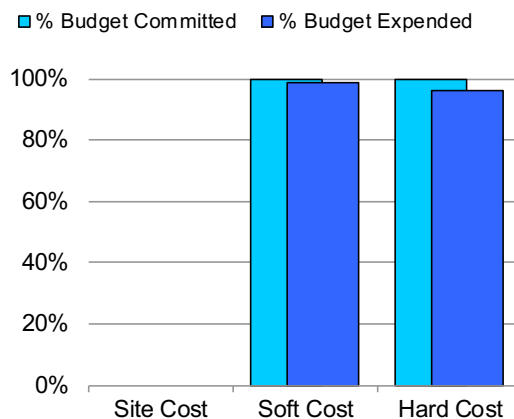
### Committed Status

Initial Contracted AMT	20,132,108
Contract Changes	(374,261) -2%
<b>Total</b>	<b>19,757,846</b>
<b>Budget Committed 100%</b>	

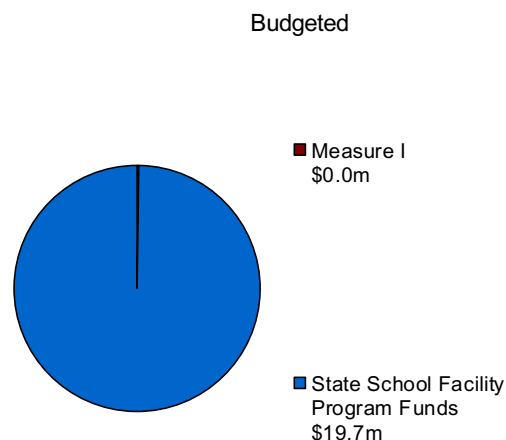
### Expenditure Status

Paid	18,818,815
In Process for PMT	7,238
District Held Retentions	262,082
<b>Total</b>	<b>19,088,135</b>
<b>Budget Expended 97%</b>	

### Progress



### Funding Sources







## Walker Elementary School

811 E. Bishop St. Santa Ana, CA 92701

### Optimization – Swing Space

#### Project Description

This Campus Optimization project converted Walker Elementary School to an interim housing site to provide temporary classrooms to schools under construction.

Architect:	Morrissey Associates, Inc.
Construction Manager:	Tilden Coil Constructors, Inc.
Project Status:	Complete
Measure I Budget:	\$1,788,970
Total Budget:	\$1,788,970

#### Status Summary

The Walker Optimization –Swing Space project is complete pending DSA closeout.



## Walker Elementary School

811 E. Bishop St. Santa Ana, CA 92701

### Optimization – Swing Space





# Walker Elementary School

811 E. Bishop St. Santa Ana, CA 92701

## Optimization – Swing Space

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	334,318	334,318	269,484
Hard Cost	1,441,229	1,441,229	1,241,731
Contingency	13,423	-	-
<b>Total</b>	<b>1,788,970</b>	<b>1,775,547</b>	<b>1,511,215</b>
<b>Budgeted Hard Cost 81%</b>			

### Budget Status

Initial Amount	1,788,970
Pending Changes	-
<b>Total</b>	<b>1,788,970</b>
<b>Budgeted Contingency 1%</b>	

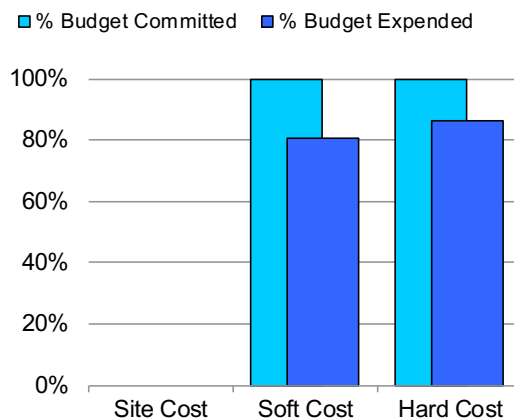
### Committed Status

Initial Contracted AMT	900,016	
Contract Changes	875,531	49%
<b>Total</b>	<b>1,775,547</b>	
<b>Budget Committed 99%</b>		

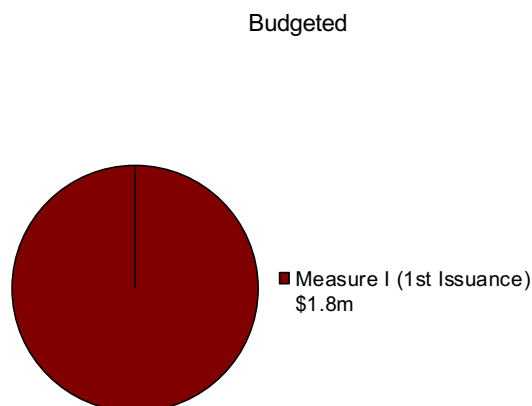
### Expenditure Status

Paid	1,468,014
District Held Retentions	43,201
<b>Total</b>	<b>1,511,215</b>
<b>Budget Expended 84%</b>	

### Progress



### Funding Sources





## Heninger K-8 School

417 W. Walnut Ave. Santa Ana, CA 92701

### K-8 Expansion / Music & Dance Classrooms

#### Project Description

Heninger K-8 School serves grades K-8 on its main campus as well as Building 8 at Santa Ana 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:	Complete
Measure I Budget:	\$2,472,154
Total Budget:	\$2,728,488

#### Status Summary

The Heninger K-8 Expansion/Music & Dance Classrooms project is complete pending DSA closeout.



## Heninger K-8 School

417 W. Walnut Ave. Santa Ana, CA 92701

K-8 Expansion / Music & Dance Classrooms







# 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	511,053	511,053	413,631
Hard Cost	2,203,543	2,203,543	2,176,680
Contingency	13,892	-	-
<b>Total</b>	<b>2,728,488</b>	<b>2,714,596</b>	<b>2,590,311</b>
<b>Budgeted Hard Cost 81%</b>			

### Budget Status

Initial Amount	2,728,488
Pending Changes	-
<b>Total</b>	<b>2,728,488</b>
<b>Budgeted Contingency 1%</b>	

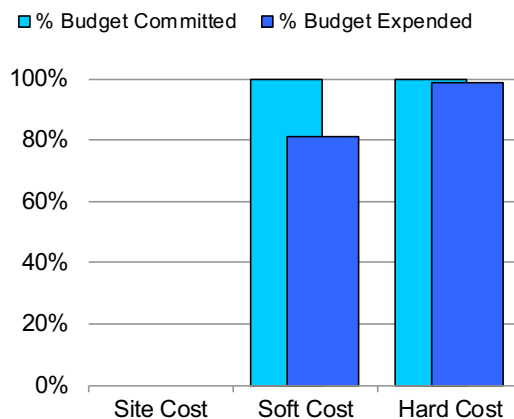
### Committed Status

Initial Contracted AMT	2,730,084
Contract Changes	(15,487) -1%
<b>Total</b>	<b>2,714,596</b>
<b>Budget Committed 99%</b>	

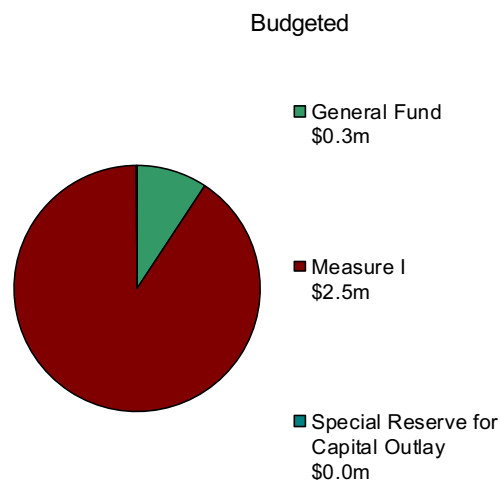
### Expenditure Status

Paid	2,478,684
In Process for PMT	2,794
District Held Retentions	108,834
<b>Total</b>	<b>2,590,311</b>
<b>Budget Expended 95%</b>	

### Progress



### Funding Sources





## Jackson Elementary School

1143 Nakoma Dr. Santa Ana, CA 92704

### Preschool Lab Classrooms & New Playground

#### Project Description

Jackson Elementary School was built in 1962 and 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:	Approved
Project Status:	Complete
Measure I Budget:	\$1,881,565
Total Budget:	\$1,881,565

#### Status Summary

The Jackson Preschool Lab Classrooms & Playground project is complete pending DSA closeout.



## 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	347,455	269,325	207,794
Hard Cost	1,398,000	1,398,000	1,387,500
Contingency	136,110	-	-
<b>Total</b>	<b>1,881,565</b>	<b>1,667,325</b>	<b>1,595,294</b>
<b>Budgeted Hard Cost 74%</b>			

### Budget Status

Initial Amount	1,881,565
Pending Changes	-
<b>Total</b>	<b>1,881,565</b>
<b>Budgeted Contingency 7%</b>	

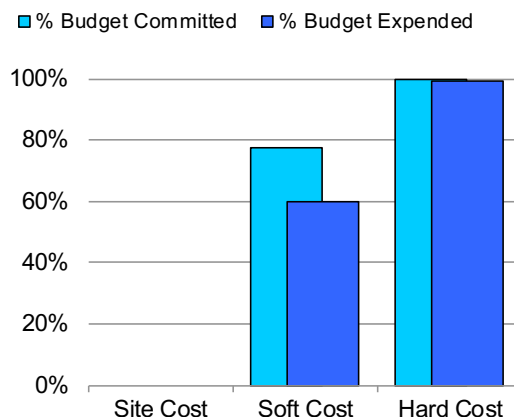
### Committed Status

Initial Contracted AMT	1,642,485
Contract Changes	24,840 1%
<b>Total</b>	<b>1,667,325</b>
<b>Budget Committed 89%</b>	

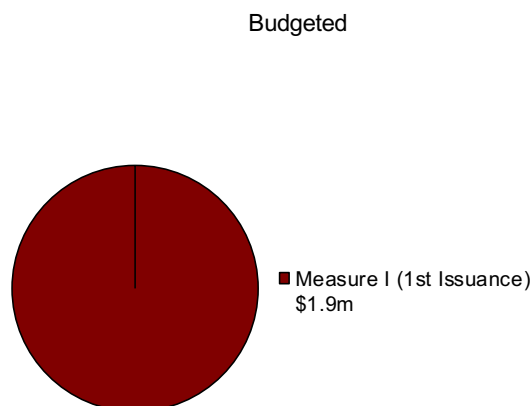
### Expenditure Status

Paid	1,594,345
In Process for PMT	949
<b>Total</b>	<b>1,595,294</b>
<b>Budget Expended 85%</b>	

### 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. The modernization consists of infrastructure upgrades, library and tech room improvements, office safety enhancements, and Americans with Disabilities Act (ADA) access improvements.

Architect:	Morrissey Associates, Inc.
Construction Manager:	Tilden Coil Constructors, Inc.
DSA Status:	Approved
Project Status:	Complete
Measure I Budget:	\$7,669,956
Total Budget:	\$8,247,469

#### Status Summary

The Garfield Modernization project is complete pending DSA closeout.

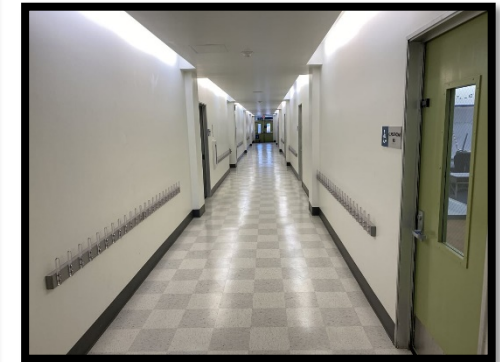




## Garfield Elementary School

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	1,692,414	1,539,714	1,086,341
Hard Cost	6,484,255	5,698,285	3,877,646
Contingency	70,800	-	-
<b>Total</b>	<b>8,247,469</b>	<b>7,237,999</b>	<b>4,963,987</b>
<b>Budgeted Hard Cost 79%</b>			

### Budget Status

Initial Amount	8,247,469
Pending Changes	-
<b>Total</b>	<b>8,247,469</b>
<b>Budgeted Contingency 1%</b>	

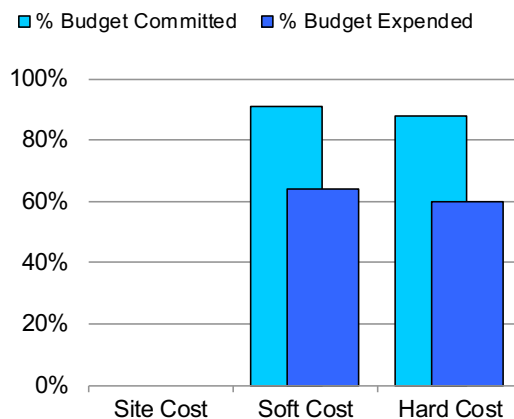
### Committed Status

Initial Contracted AMT	7,066,996
Contract Changes	171,003 2%
<b>Total</b>	<b>7,237,999</b>
<b>Budget Committed 88%</b>	

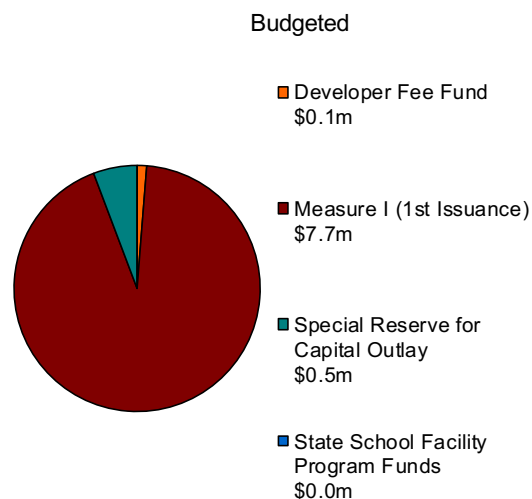
### Expenditure Status

Paid	3,578,718
In Process for PMT	1,257,811
District Held Retentions	127,457
<b>Total</b>	<b>4,963,987</b>
<b>Budget Expended 60%</b>	

### 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:	New Kitchen construction began March 2020
Measure I Budget:	\$5,211,505
Total Budget:	\$13,011,505

#### Status Summary

The Interim Kitchen was completed on December 31, 2019, and received DSA certification on July 27, 2020.

The New Kitchen Building and Indoor Dining Area construction and modernization are currently at 80% complete. The modernization of the Interior Dining Area is at 95% complete with interior flooring being installed. The new kitchen exterior stucco, glazing, and roofing are 100% complete. Interior flooring, speed lines, tile, and finishes are being installed. The project is scheduled to be completed by May 25, 2021.

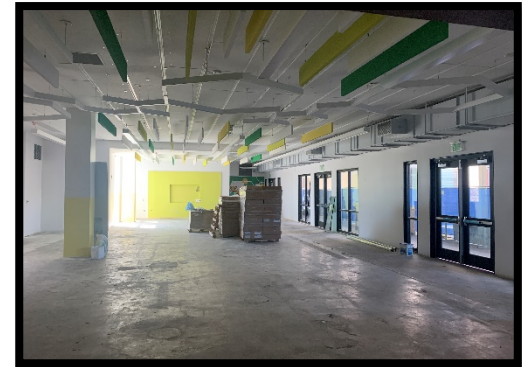




## Saddleback High School

2802 S. Flower St. Santa Ana, CA 92707

### New Kitchen/Indoor Dining & Interim Kitchen







# 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	3,912,621	3,909,628	2,281,182
Hard Cost	8,841,473	8,841,473	4,946,221
Contingency	257,411	-	-
<b>Total</b>	<b>13,011,505</b>	<b>12,751,101</b>	<b>7,227,402</b>
<b>Budgeted Hard Cost 68%</b>			

### Budget Status

Initial Amount	13,011,505
Pending Changes	-
<b>Total</b>	<b>13,011,505</b>
<b>Budgeted Contingency 2%</b>	

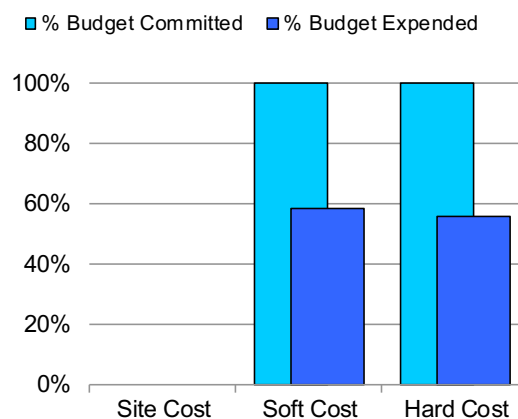
### Committed Status

Initial Contracted AMT	12,468,054
Contract Changes	283,047 2%
<b>Total</b>	<b>12,751,101</b>
<b>Budget Committed 98%</b>	

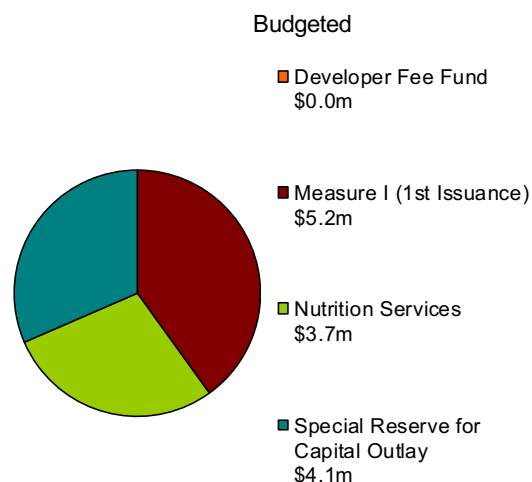
### Expenditure Status

Paid	6,940,552
In Process for PMT	166,277
District Held Retentions	120,573
<b>Total</b>	<b>7,227,402</b>
<b>Budget Expended 56%</b>	

### 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. The modernization consists of infrastructure upgrades, library and tech room improvements, office safety enhancements, and Americans with Disabilities Act (ADA) access improvements.

Architect:	Morrissey Associates, Inc.
Construction Manager:	Tilden Coil Constructors, Inc.
DSA Status:	Approved
Project Status:	Construction began January 2021
Measure I Budget:	\$6,592,852
Total Budget:	\$9,188,862

#### Status Summary

The King Modernization Project is 65% complete. Contractors completed the demolition phase and are proceeding with electrical, mechanical, and plumbing, and are beginning to paint the exterior and interior spaces. The completion date is scheduled for August 1, 2021.



## 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	1,710,476	1,418,662	542,436
Hard Cost	6,392,177	6,385,627	2,450
Contingency	1,086,209	-	-
<b>Total</b>	<b>9,188,862</b>	<b>7,804,289</b>	<b>544,886</b>
<b>Budgeted Hard Cost 70%</b>			

### Budget Status

Initial Amount	9,188,862
Pending Changes	-
<b>Total</b>	<b>9,188,862</b>
<b>Budgeted Contingency 12%</b>	

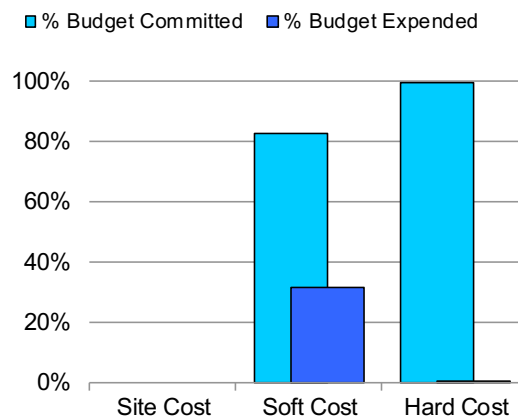
### Committed Status

Initial Contracted AMT	7,603,090	
Contract Changes	201,200	3%
<b>Total</b>	<b>7,804,289</b>	
<b>Budget Committed 85%</b>		

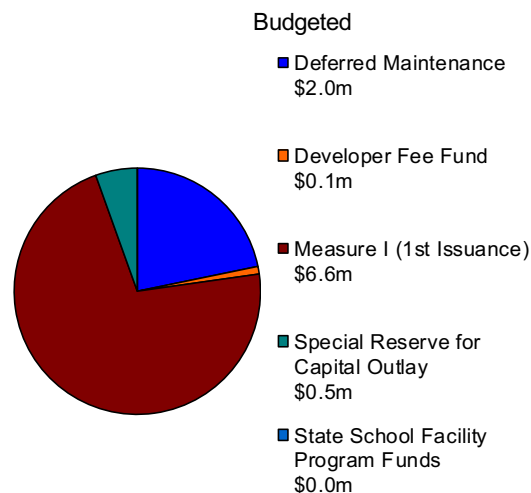
### Expenditure Status

Paid	544,307
In Process for PMT	579
<b>Total</b>	<b>544,886</b>
<b>Budget Expended 6%</b>	

### Progress



### Funding Sources







## McFadden Intermediate School

2701 S. Raitt St. Santa Ana, CA 92704

### Optimization – Pre-K–8 Conversion

#### Project Description

McFadden Intermediate School was built in 1965 and currently houses sixth through eighth grade classes. This Campus Optimization project converts McFadden Intermediate School into a Pre-Kindergarten through Eighth Grade School. The project consists of four (4) new modular kindergarten/preschool classrooms, associated play areas, and a restroom building.

Architect:	Morrissey Associates, Inc.
Construction Manager:	Tilden Coil Constructors, Inc.
DSA Status:	Approved September 2020
Project Status:	Construction began December 2020
Measure I Budget:	\$8,848,448
Total Budget:	\$8,848,448

#### Status Summary

The contracts were approved by the Board on November 10, 2020. Construction began on December 1, 2020, and the building foundations were completed on February 5, 2021. The modular buildings were delivered on February 12, 2021, and set on foundations on February 17, 2021. The new rough electrical and plumbing to the new buildings are 95% complete. The exterior fencing and interior finishes are currently underway. The project is scheduled for completion on August 21, 2021.



## McFadden Intermediate School

2701 S. Raitt St. Santa Ana, CA 92704

Optimization – Pre-K–8 Conversion





# McFadden Intermediate School

2701 S. Raitt St. Santa Ana, CA 92704

## Optimization – Pre-K–8 Conversion

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,854,600	1,215,924	351,113
Hard Cost	6,189,689	2,291,165	1,066,052
Contingency	804,159	-	-
<b>Total</b>	<b>8,848,448</b>	<b>3,507,088</b>	<b>1,417,164</b>
<b>Budgeted Hard Cost 70%</b>			

### Budget Status

Initial Amount	8,848,448
Pending Changes	-
<b>Total</b>	<b>8,848,448</b>
<b>Budgeted Contingency 9%</b>	

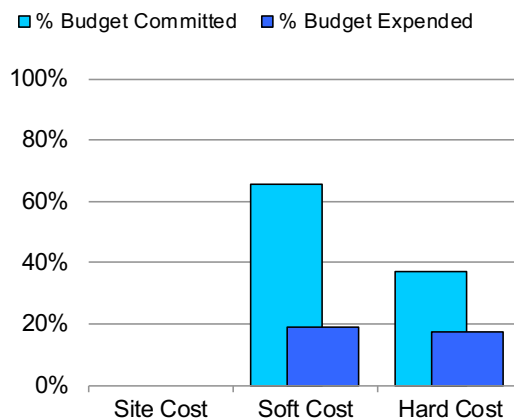
### Committed Status

Initial Contracted AMT	3,370,119
Contract Changes	136,970 4%
<b>Total</b>	<b>3,507,088</b>
<b>Budget Committed 40%</b>	

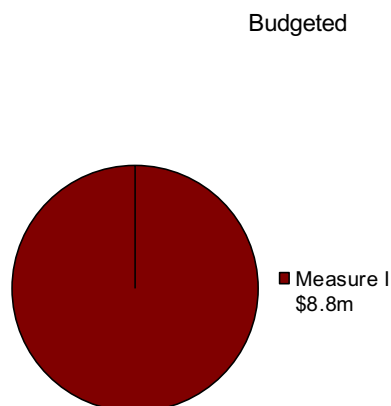
### Expenditure Status

Paid	315,677
In Process for PMT	1,101,487
<b>Total</b>	<b>1,417,164</b>
<b>Budget Expended 16%</b>	

### Progress



### Funding Sources





## Sierra Intermediate School

2021 N. Grand Ave. Santa Ana, CA 92705

### Optimization – Pre-K–8 Conversion

#### Project Description

Sierra Intermediate School was built in 1964 and currently houses sixth through eighth grade classes. This Campus Optimization project converts Sierra Intermediate School into a Pre-Kindergarten through Eighth Grade School. The project consists of four (4) new modular kindergarten/preschool classrooms, associated play areas, and a restroom building.

Architect:	Morrissey Associates, Inc.
Construction Manager:	Tilden Coil Constructors, Inc.
DSA Status:	Approved September 2020
Project Status:	Construction began December 2020
Measure I Budget:	\$7,308,685
Total Budget:	\$7,308,685

#### Status Summary

The contracts were approved by the Board on November 10, 2020. Construction began on December 1, 2020, and the building foundations were completed on February 9, 2021. The modular buildings were delivered on February 18, 2021, and set on foundations on February 23, 2021. The new rough electrical and plumbing to the new buildings are 95% complete. The project is scheduled for completion on August 21, 2021.





## Sierra Intermediate School

2021 N. Grand Ave. Santa Ana, CA 92705

Optimization – Pre-K–8 Conversion







# Sierra Intermediate School

2021 N. Grand Ave. Santa Ana, CA 92705

## Optimization – Pre-K–8 Conversion

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,494,914	907,659	292,264
Hard Cost	5,071,743	3,238,172	348,722
Contingency	742,028	-	-
<b>Total</b>	<b>7,308,685</b>	<b>4,145,831</b>	<b>640,986</b>
<b>Budgeted Hard Cost 69%</b>			

### Budget Status

Initial Amount	7,308,685
Pending Changes	-
<b>Total</b>	<b>7,308,685</b>
<b>Budgeted Contingency 10%</b>	

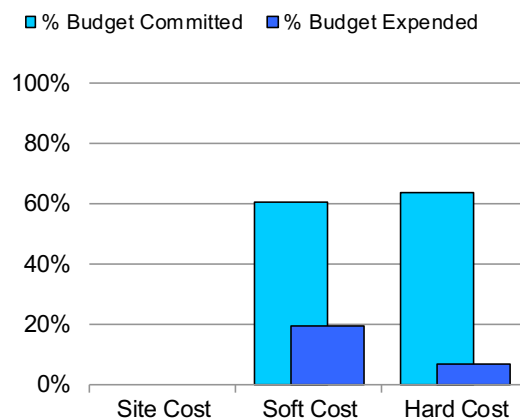
### Committed Status

Initial Contracted AMT	4,201,828
Contract Changes	(55,997) -1%
<b>Total</b>	<b>4,145,831</b>
<b>Budget Committed 57%</b>	

### Expenditure Status

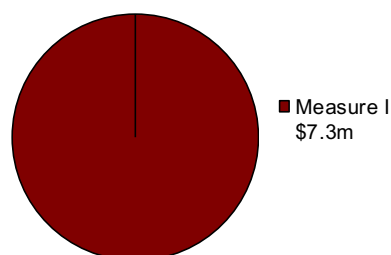
Paid	262,282
In Process for PMT	378,704
<b>Total</b>	<b>640,986</b>
<b>Budget Expended 9%</b>	

### Progress



### Funding Sources

Budgeted





## Romero-Cruz Academy

2701 W. Fifth St. Santa Ana, CA 92703

### Optimization - Playground Improvements & Kinder Classrooms

#### Project Description

Romero-Cruz Academy K-8 School was built in 1975 and currently houses pre-kindergarten through eighth grade. The school previously served intermediate grade levels and did not have playground equipment for elementary. The project consists of a playground addition for grades 1-5 and conversion of three (3) existing classroom spaces into two kindergarten classrooms.

Architect:	LPA, Inc.
DSA Status:	Approved February 2021
Project Status:	Construction scheduled for June 2021
Measure I Budget:	\$2,344,417
Total Budget:	\$2,344,417

#### Status Summary

The project was advertised for bid on February 26, 2021, and March 5, 2021. Staff received construction bids on March 25, 2021, and will submit the construction contract for Board consideration at the April 27, 2021 Board Meeting. Construction is scheduled to begin in June 2021.



## Romero-Cruz Academy

2701 W. Fifth St. Santa Ana, CA 92703

### Optimization - Playground Improvements & Kinder Classrooms





## Romero-Cruz Academy

2701 W. Fifth St. Santa Ana, CA 92703

### Optimization - Playground Improvements & Kinder Classrooms

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	585,274	222,506	79,601
Hard Cost	1,663,066	-	-
Contingency	96,077	-	-
<b>Total</b>	<b>2,344,417</b>	<b>222,506</b>	<b>79,601</b>
<b>Budgeted Hard Cost 71%</b>			

#### Budget Status

Initial Amount	2,344,417
Pending Changes	-
<b>Total</b>	<b>2,344,417</b>
<b>Budgeted Contingency 4%</b>	

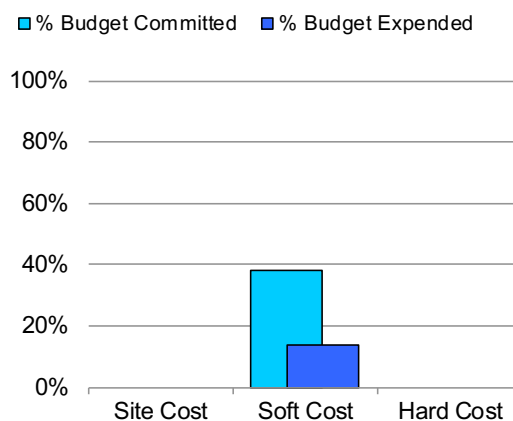
#### Committed Status

Initial Contracted AMT	222,506
<b>Total</b>	<b>222,506</b>
<b>Budget Committed 9%</b>	

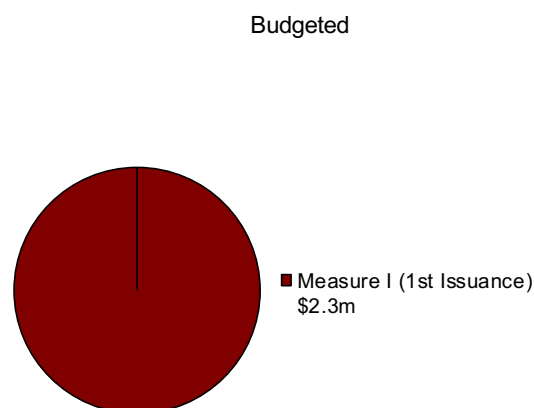
#### Expenditure Status

Paid	79,601
<b>Total</b>	<b>79,601</b>
<b>Budget Expended 3%</b>	

#### Progress



#### Funding Sources





## District Wide

Various sites

### Marquee Installations

Phase I

### Project Description

Electronic message board installations have been designed for the following sites: Carver Elementary, Hoover Elementary, King Elementary, Jackson Elementary, Madison Elementary, Washington Elementary, Carr Intermediate, Villa Fundamental Intermediate, Advanced Learning Academy (4<sup>th</sup> Street), and Chavez High School.

Architect:	Lionakis Architecture
DSA Status:	Approved
Project Status:	In Progress
Measure I Budget:	\$1,000,000
Project Budget:	\$1,000,000

### Status Summary

The Carver, King, ALA II, and Chavez are 100% complete. The second round of marquee installations for Jackson, Madison, and Villa began on March 1, 2021, and are scheduled for completion on June 1, 2021. The last two marquees, Washington and Hoover, went out for bid on April 9, 2021, and bids are due on April 29, 2021.





## District Wide

Various sites

### Marquee Installations





## District Wide

Various sites

### Marquee Installations

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	176,914	130,865	98,412
Hard Cost	730,000	287,559	31,355
Contingency	93,086	-	-
<b>Total</b>	<b>1,000,000</b>	<b>418,424</b>	<b>129,766</b>
<b>Budgeted Hard Cost 73%</b>			

#### Budget Status

Initial Amount	1,000,000
Pending Changes	-
<b>Total</b>	<b>1,000,000</b>
<b>Budgeted Contingency 9%</b>	

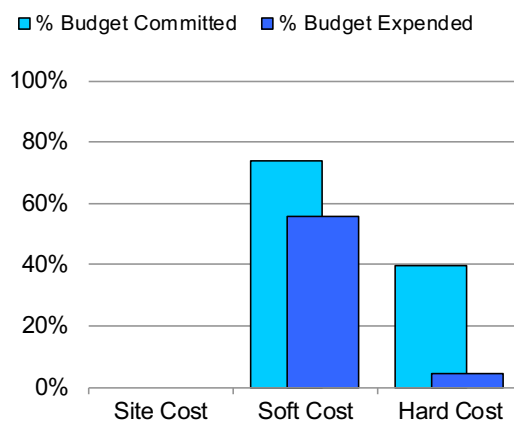
#### Committed Status

Initial Contracted AMT	413,002
Contract Changes	5,423 1%
<b>Total</b>	<b>418,424</b>
<b>Budget Committed 42%</b>	

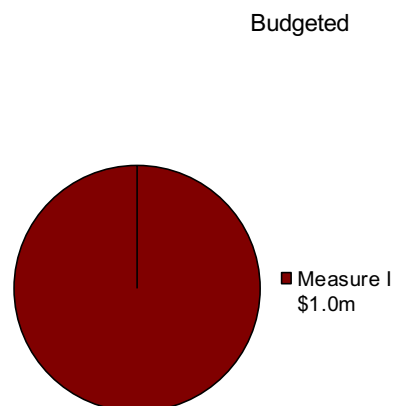
#### Expenditure Status

Paid	129,766
<b>Total</b>	<b>129,766</b>
<b>Budget Expended 13%</b>	

#### Progress



#### Funding Sources





## District Wide

Various sites

### Single Point of Entry (SPOE)/ 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:	Approved
Project Status:	Construction scheduled for June 2021
Measure I Budget:	\$ 4,641,115 (Current) (Pending Board Approval) \$8,838,229 (Future)
Total Budget:	\$ 5,019,115 (Current) (Pending Board Approval) \$8,838,229 (Future)

#### Status Summary

Jefferson, Carver, and Segerstrom are complete. The McFadden SPOE will begin construction with the Pre-K-8 Optimization project, and King SPOE will begin with the modernization project. Construction began in December 2020. Staff will be preparing to bid out Godinez and Wilson as CUPCCAA projects on April 30, 2021. Harvey, Romero-Cruz, Taft, Santiago are scheduled to be bid in May 2021.



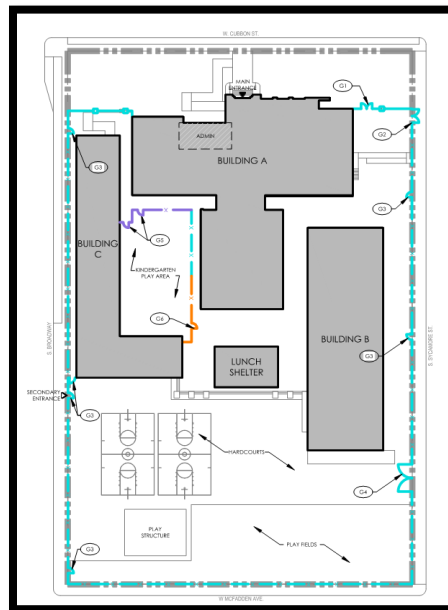


## District Wide

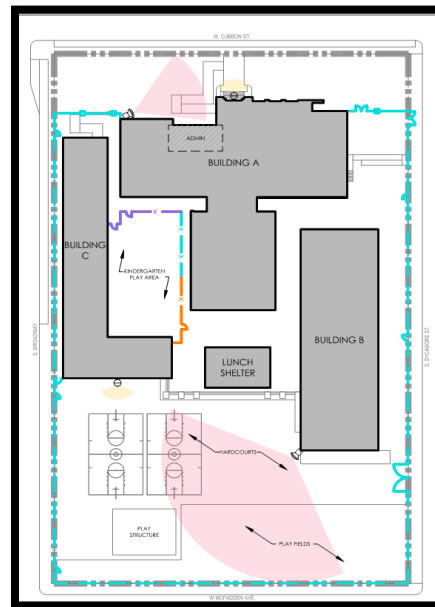
Various sites

### Single Point of Entry/ Fencing/ Security Cameras

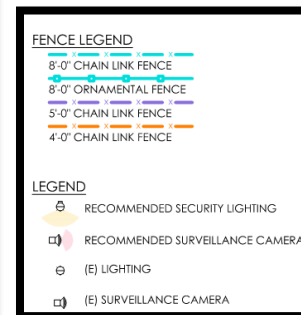
Sample drawings:



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

(Current)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	781,367	648,254	537,890
Hard Cost	4,000,000	225,243	224,944
Contingency	237,748	-	-
<b>Total</b>	<b>5,019,115</b>	<b>873,496</b>	<b>762,834</b>
<b>Budgeted Hard Cost 80%</b>			

#### Budget Status

Initial Amount	5,019,115
Pending Changes	-
<b>Total</b>	<b>5,019,115</b>
<b>Budgeted Contingency 5%</b>	

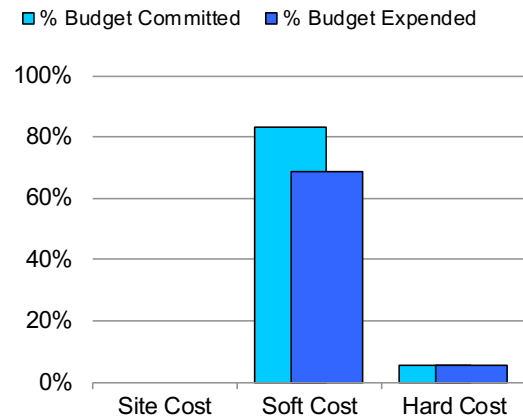
#### Committed Status

Initial Contracted AMT	736,888
Contract Changes	136,608
<b>Total</b>	<b>873,496</b>
<b>Budget Committed 17%</b>	

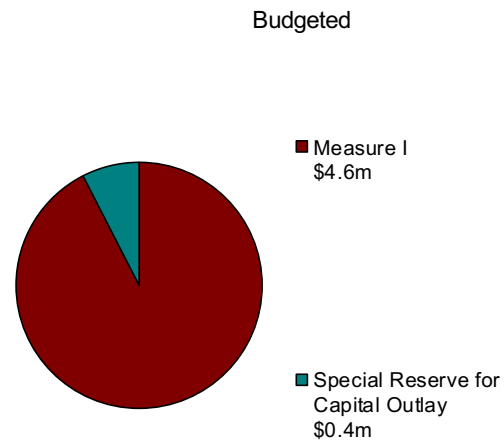
#### Expenditure Status

Paid	758,034
In Process for PMT	4,800
<b>Total</b>	<b>762,834</b>
<b>Budget Expended 15%</b>	

#### Progress



#### Funding Sources





## District Wide

Various sites

### Single Point of Entry/ Fencing/ Security Cameras (Future)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,700,000	-	-
Hard Cost	6,650,000	-	-
Contingency	488,229	-	-
<b>Total</b>	<b>8,838,229</b>	<b>-</b>	<b>-</b>
<b>Budgeted Hard Cost 75%</b>			

#### Budget Status

Initial Amount	8,838,229
Pending Changes	-
<b>Total</b>	<b>8,838,229</b>
<b>Budgeted Contingency 6%</b>	

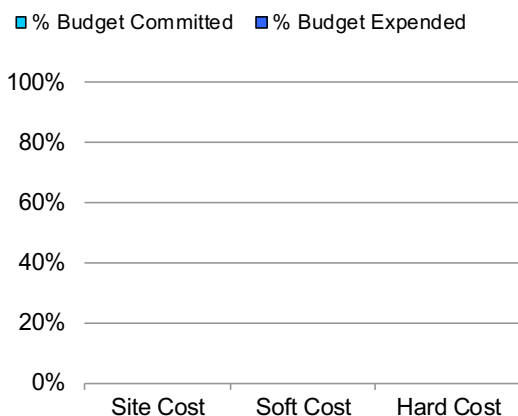
#### Committed Status

No Commitments to report.

#### Expended Status

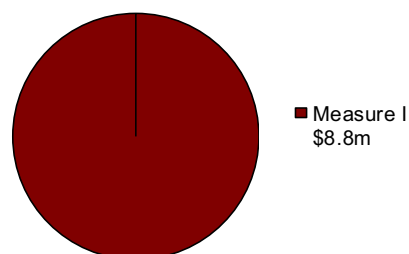
No Expenditures to report.

#### Progress



#### Funding Sources

Budgeted





## Washington Elementary School

910 W. Anahurst Pl. Santa Ana, CA 92707

### Reconstruction/ Modernization

#### Project Description

Portions of Washington Elementary School were built over 70 years ago in 1949. This project will transform the campus by constructing new school buildings adjacent to the P2P building.

Reconstruction includes a new administration, multipurpose room, kindergarten wing, new parking lot/drop-off, expand playfields, and new playgrounds.

Modernization includes repurposing the original wings for Early Childhood Education (preschool) classrooms and a wellness center for community use.

Architect:	LPA, Inc. (Reconstruction) and MAI (Modernization)
Construction Manager:	Tilden Coil Constructors, Inc.
DSA Status:	Approved
Project Status:	Planning/Design
Measure I Budget:	\$23,658,280 (Reconstruction) \$5,677,941 (Modernization) (Pending Board Approval)
Project Budget:	\$23,658,280 (Reconstruction) \$10,926,835 (Modernization) (Pending Board Approval)

#### Status Summary

The modernization plans for the campus were approved by DSA in January 2021. The bid opening for the project was in March 2021 and the construction contracts will go for Board consideration on April 27, 2021. Construction is anticipated to begin in June 2021.



## Washington Elementary School

910 W. Anahurst Pl. Santa Ana, CA 92707

Reconstruction/ Modernization







# Washington Elementary School

910 W. Anahurst Pl. Santa Ana, CA 92707

## Reconstruction

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	4,640,343	3,462,247	939,262
Hard Cost	18,060,985	-	-
Contingency	956,952	-	-
<b>Total</b>	<b>23,658,280</b>	<b>3,462,247</b>	<b>939,262</b>
<b>Budgeted Hard Cost 76%</b>			

### Budget Status

Initial Amount	23,658,280
Pending Changes	-
<b>Total</b>	<b>23,658,280</b>
<b>Budgeted Contingency 4%</b>	

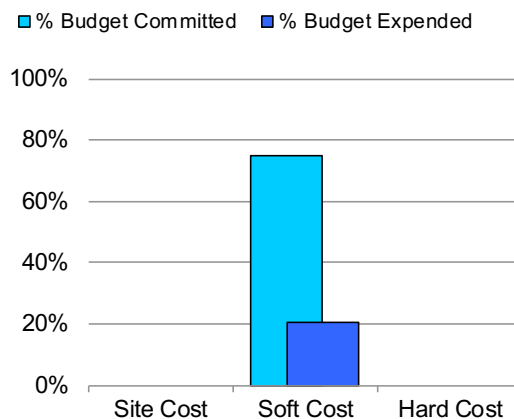
### Committed Status

Initial Contracted AMT	3,462,247
Contract Changes	- 0%
<b>Total</b>	<b>3,462,247</b>
<b>Budget Committed 15%</b>	

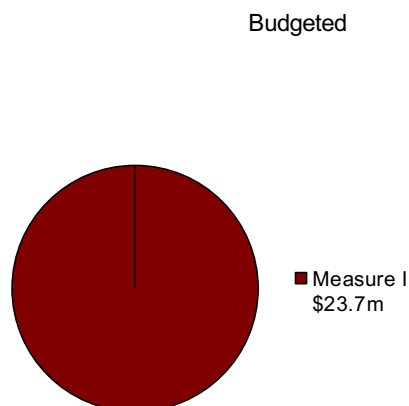
### Expenditure Status

Paid	745,666
In Process for PMT	193,596
<b>Total</b>	<b>939,262</b>
<b>Budget Expended 4%</b>	

### Progress



### Funding Sources





# Washington Elementary School

910 W. Anahurst Pl. Santa Ana, CA 92707

## Modernization

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	2,499,202	1,962,146	1,047,520
Hard Cost	7,980,609	-	-
Contingency	447,024	-	-
<b>Total</b>	<b>10,926,835</b>	<b>1,962,146</b>	<b>1,047,520</b>
<b>Budgeted Hard Cost 73%</b>			

### Budget Status

Initial Amount	10,926,835
Pending Changes	-
<b>Total</b>	<b>10,926,835</b>
<b>Budgeted Contingency 4%</b>	

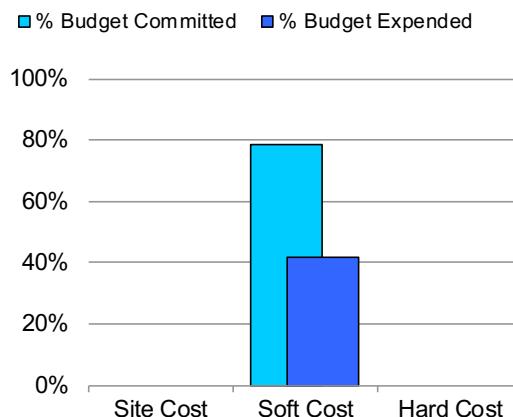
### Committed Status

Initial Contracted AMT	2,224,693
Contract Changes	(262,547) -13%
<b>Total</b>	<b>1,962,146</b>
<b>Budget Committed 18%</b>	

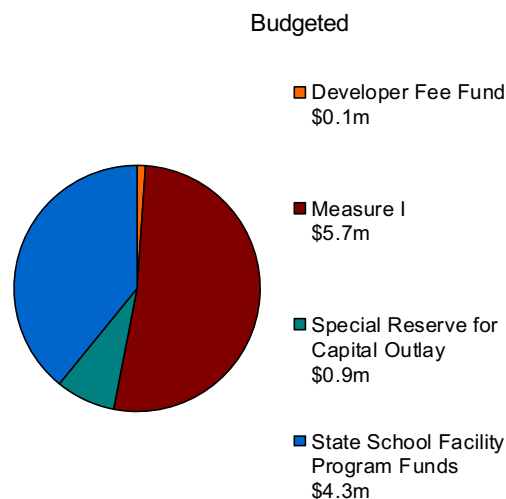
### Expenditure Status

Paid	1,045,613
In Process for PMT	1,906
<b>Total</b>	<b>1,047,520</b>
<b>Budget Expended 10%</b>	

### 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:	LPA, Inc.
Construction Manager:	Bernards
DSA Status:	Pending Submittal
Project Status:	Planning
Measure I Budget:	\$17,994,090
Project Budget:	\$18,994,090

#### Status Summary

The construction management and architect contracts were approved by the Board in May 2020 and June 2020. Design Development was completed by the architect in March 2021. As of April 2021, Construction documents are being prepared for the project.



## 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	3,861,094	2,503,579	153,620
Hard Cost	13,180,662	-	-
Contingency	1,952,334	-	-
<b>Total</b>	<b>18,994,090</b>	<b>2,503,579</b>	<b>153,620</b>
<b>Budgeted Hard Cost 69%</b>			

### Budget Status

Initial Amount	18,994,090
Pending Changes	-
<b>Total</b>	<b>18,994,090</b>
<b>Budgeted Contingency 10%</b>	

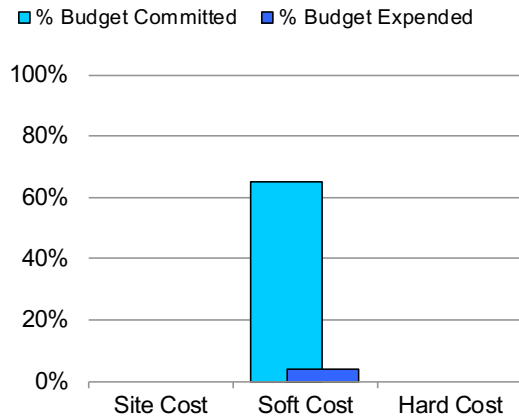
### Committed Status

Initial Contracted AMT	2,503,579
Contract Changes	-
<b>Total</b>	<b>2,503,579</b>
<b>Budget Committed 13%</b>	

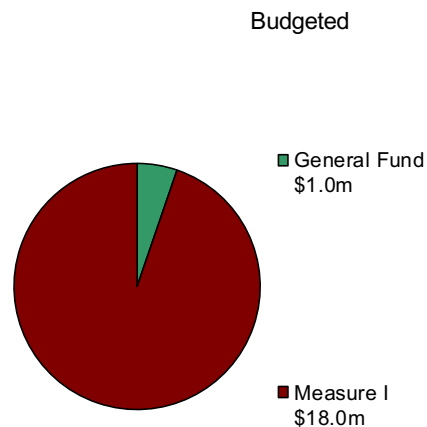
### Expenditure Status

Paid	51,650
In Process for PMT	101,970
<b>Total</b>	<b>153,620</b>
<b>Budget Expended 1%</b>	

### Progress



### Funding Sources





## Valley High School

1801 S. Greenville St. Santa Ana, CA 92704

### Culinary Arts Academy (State CTE Grant)

#### Project Description

This project will provide a new 7,374 square foot facility with an innovative and agile learning space to transform and grow the Culinary Arts & Hospitality Academy (CHA). Construction includes a modern space for food preparation, instruction and serving.

Architect:	Baker Nowicki Design Studio
Construction Manager:	Tilden Coil Constructors, Inc.
DSA Status:	Pending Approval
Project Status:	Design/Planning
Measure I Budget:	\$4,500,000 (Pending Board Approval)
Total Budget:	\$7,500,000 (Pending Board Approval)

#### Status Summary

Staff met with the Principal, CTE staff, and architect on a bi-weekly basis over a three-month period to finalize the project design and incorporate recommendations from the project team to maintain scope and programmatic objectives. The project was submitted to DSA in December of 2020.



## Valley High School

1801 S. Greenville St. Santa Ana, CA 92704

### Culinary Arts Academy (State CTE Grant)





# Valley High School

1801 S. Greenville St. Santa Ana, CA 92704

## Culinary Arts Academy (State CTE Grant)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	5,000	-	-
Soft Cost	1,957,307	1,396,530	655,551
Hard Cost	5,200,000	-	-
Contingency	337,693	-	-
<b>Total</b>	<b>7,500,000</b>	<b>1,396,530</b>	<b>655,551</b>
<b>Budgeted Hard Cost 69%</b>			

### Budget Status

Initial Amount	7,500,000
Pending Changes	-
<b>Total</b>	<b>7,500,000</b>
<b>Budgeted Contingency 5%</b>	

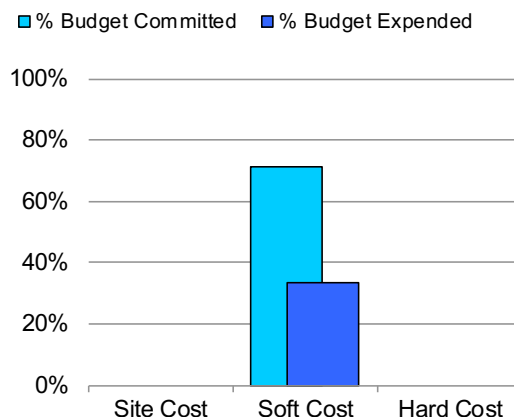
### Committed Status

Initial Contracted AMT	1,729,048
Contract Changes	(332,518) -24%
<b>Total</b>	<b>1,396,530</b>
<b>Budget Committed 19%</b>	

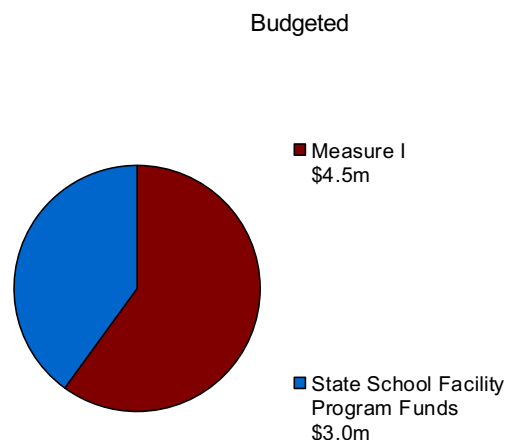
### Expenditure Status

Paid	655,551
<b>Total</b>	<b>655,551</b>
<b>Budget Expended 9%</b>	

### Progress



### Funding Sources







## Valley High School

1801 S. Greenville St. Santa Ana, CA 92704

### Automotive Engineering Academy (State CTE Grant)

#### Project Description

This project will provide a new 10,613 square foot facility with an innovative and agile learning space to transform and grow the Automotive Engineering Academy. Construction includes a modern space for automotive and alignment bays and a classroom with modernized technology to enhance the teaching and learning environment.

Architect:	Baker Nowicki Design Studio
Construction Manager:	Tilden Coil Constructors, Inc.
DSA Status:	Pending Approval
Project Status:	Design/Planning
Measure I Budget:	\$4,500,000 (Pending Board Approval)
Total Budget:	\$7,500,000 (Pending Board Approval)

#### Status Summary

Staff met with the Principal, CTE staff, and architect on a bi-weekly basis over a three months' period to finalize the project design and incorporate recommendations from the project team to maintain scope and programmatic objectives. The project was submitted to DSA in December of 2020.



## Valley High School

1801 S. Greenville St. Santa Ana, CA 92704

### Automotive Engineering Academy (State CTE Grant)





# Valley High School

1801 S. Greenville St. Santa Ana, CA 92704

## Automotive Engineering Academy (State CTE Grant)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,548,085	1,268,409	543,413
Hard Cost	5,700,000	-	-
Contingency	251,916	-	-
<b>Total</b>	<b>7,500,000</b>	<b>1,268,409</b>	<b>543,413</b>
<b>Budgeted Hard Cost 76%</b>			

### Budget Status

Initial Amount	7,500,000
Pending Changes	-
<b>Total</b>	<b>7,500,000</b>
<b>Budgeted Contingency 3%</b>	

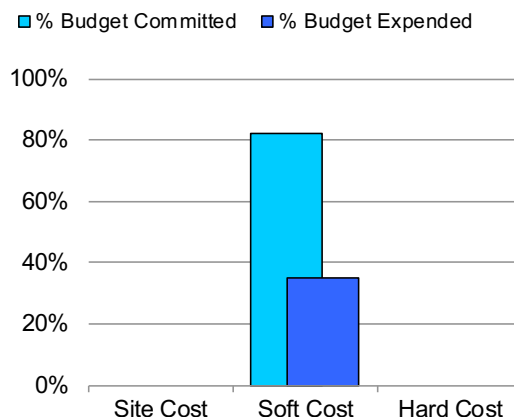
### Committed Status

Initial Contracted AMT	1,276,929
Contract Changes	(8,520) -1%
<b>Total</b>	<b>1,268,409</b>
<b>Budget Committed 17%</b>	

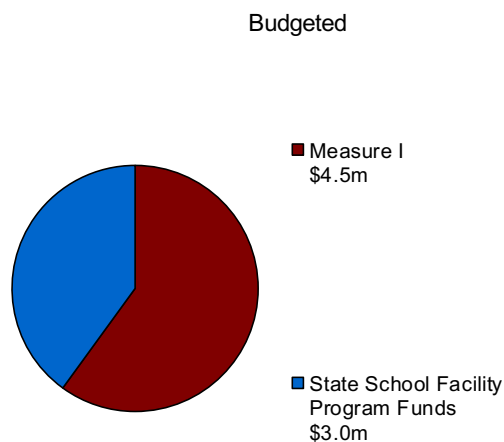
### Expenditure Status

Paid	543,413
<b>Total</b>	<b>543,413</b>
<b>Budget Expended 7%</b>	

### 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 improvements 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 Design Studio
Construction Manager:	Tilden Coil Constructors, Inc.
DSA Status:	N/A
Project Status:	Design Development Phase
Measure I Budget:	\$23,600,000 (Pending Board Approval)
Total Budget:	\$26,000,000 (Pending Board Approval)

#### Status Summary

The project is in the Design Development Phase. In January and February 2021, the architect conducted a structural and seismic analysis of the theater building to determine the level of structural rehabilitation required to meet current codes. The architect is currently preparing plans to submit to the State for approval to secure special funding for the required seismic upgrades.





## Valley High School

1801 S. Greenville St. Santa Ana, CA 92704

### Auditorium Renovation





# Valley High School

1801 S. Greenville St. Santa Ana, CA 92704

## Auditorium Renovation

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	5,000	-	-
Soft Cost	5,041,397	3,800,971	799,162
Hard Cost	20,256,804	-	-
Contingency	696,799	-	-
<b>Total</b>	<b>26,000,000</b>	<b>3,800,971</b>	<b>799,162</b>
<b>Budgeted Hard Cost 78%</b>			

### Budget Status

Initial Amount	26,000,000
Pending Changes	-
<b>Total</b>	<b>26,000,000</b>
<b>Budgeted Contingency 3%</b>	

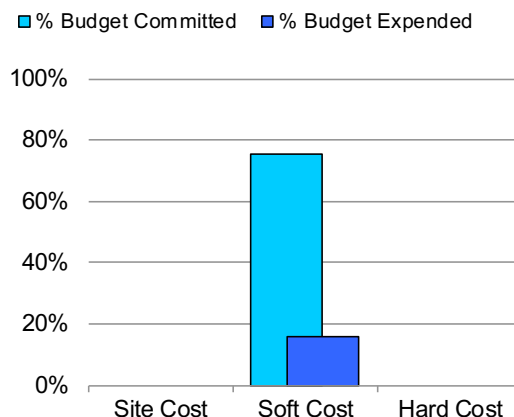
### Committed Status

Initial Contracted AMT	3,751,007	
Contract Changes	49,964	1%
<b>Total</b>	<b>3,800,971</b>	
<b>Budget Committed 15%</b>		

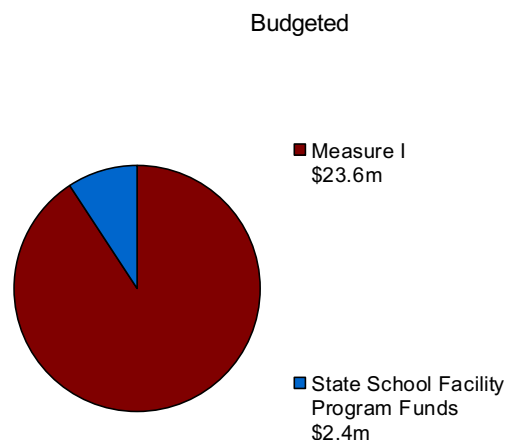
### Expenditure Status

Paid	707,328
In Process for PMT	91,833
<b>Total</b>	<b>799,162</b>
<b>Budget Expended 3%</b>	

### Progress



### Funding Sources





## Jefferson Elementary School

1522 W. Adams St. Santa Ana, CA 92704

### Portable to Permanent (P2P) and Multi-Purpose Room (MPR)

#### Project Description

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

Architect:	Morrissey Associates, Inc.
DSA Status:	Increment One Approved
Project Status:	Construction scheduled for June 2021
Measure I Budget:	\$ 24,500,000
Total Budget:	\$ 24,500,000

#### Status Summary

The construction is separated into two increments. Increment I bid was advertised in February 2021. Staff received bids in March 2021 and submitted construction contracts for the April 27, 2021 Board Meeting.

Construction is scheduled for June 2021.





## Jefferson Elementary School

1522 W. Adams St. Santa Ana, CA 92704

Portable to Permanent (P2P) and Multi-Purpose Room (MPR)







## Jefferson Elementary School

1522 W. Adams St. Santa Ana, CA 92704

### Portable to Permanent (P2P) and Multi-Purpose Room (MRP)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	56,786	-	-
Soft Cost	6,490,225	4,461,277	606,387
Hard Cost	16,921,932	-	-
Contingency	1,031,057	-	-
<b>Total</b>	<b>24,500,000</b>	<b>4,461,277</b>	<b>606,387</b>
<b>Budgeted Hard Cost 69%</b>			

#### Budget Status

Initial Amount	24,500,000
Pending Changes	-
<b>Total</b>	<b>24,500,000</b>
<b>Budgeted Contingency 4%</b>	

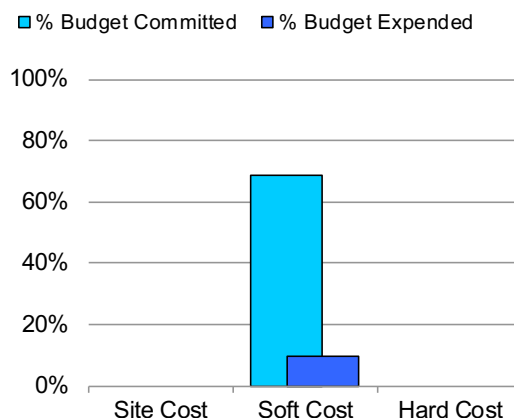
#### Committed Status

Initial Contracted AMT	5,331,191
Contract Changes	(869,914) -19%
<b>Total</b>	<b>4,461,277</b>
<b>Budget Committed 18%</b>	

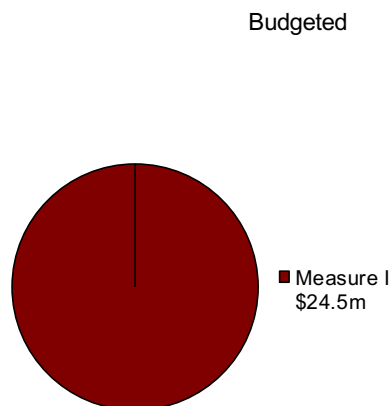
#### Expenditure Status

Paid	484,516
In Process for PMT	121,871
<b>Total</b>	<b>606,387</b>
<b>Budget Expended 2%</b>	

#### Progress



#### Funding Sources





## District Wide

### Various Sites

## Furniture, Fixtures & Equipment

### Project Description

Provide furniture or classroom technology in order to complete the Campus Optimization projects at Roosevelt-Walker Academy and at the Garfield Modernization and Muir Portable to Permanent (P2P) projects.

Project Status:	In Process
Measure I Budget:	\$903,100
Total Budget:	\$903,100

### Status Summary

The Principals at Roosevelt-Walker, Garfield, and Muir provided feedback during the planning phase for the Campus Optimization projects. The Board directed staff to use bond funds to pay for the furniture and technology requested.



## District Wide

Various Sites

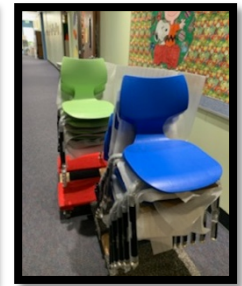
### Furniture, Fixtures & Equipment



Garfield Elementary



Roosevelt-Walker Academy



Garfield Elementary



Roosevelt-Walker Academy



Garfield Elementary



## District Wide

### Various Sites

## Furniture, Fixtures & Equipment

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	721,000	535,316	183,312
Hard Cost	100,000	-	-
Contingency	82,100	-	-
<b>Total</b>	<b>903,100</b>	<b>535,316</b>	<b>183,312</b>
<b>Budgeted Hard Cost 11%</b>			

### Budget Status

Initial Amount	903,100
Pending Changes	-
<b>Total</b>	<b>903,100</b>
<b>Budgeted Contingency 9%</b>	

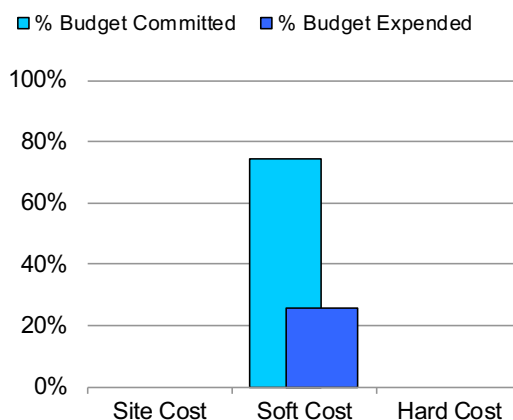
### Committed Status

Initial Contracted AMT	535,316
Contract Changes	- 0%
<b>Total</b>	<b>535,316</b>
<b>Budget Committed 59%</b>	

### Expenditure Status

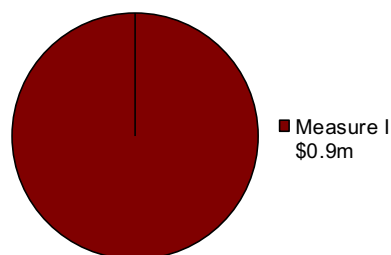
Paid	170,454
In Process for PMT	12,859
<b>Total</b>	<b>183,312</b>
<b>Budget Expended 20%</b>	

### Progress



### Funding Sources

Budgeted







## 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:	Construction scheduled for May 2021
Measure I Budget:	\$4,879,722 (Pending Board Approval)
Total Budget:	\$17,294,054 (Pending Board Approval)

#### Status Summary

The project was advertised for bid on February 19, 2021, and February 26, 2021. Staff received construction bids on April 6, 2021, and will submit the construction contract for Board consideration at the April 27, 2021 Board Meeting. Construction is scheduled to start May 28, 2021.



## 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	4,303,552	2,455,138	1,556,436
Hard Cost	12,425,343	-	-
Contingency	565,159	-	-
<b>Total</b>	<b>17,294,054</b>	<b>2,455,138</b>	<b>1,556,436</b>
<b>Budgeted Hard Cost 72%</b>			

### Budget Status

Initial Amount	17,294,054
Pending Changes	-
<b>Total</b>	<b>17,294,054</b>
<b>Budgeted Contingency 3%</b>	

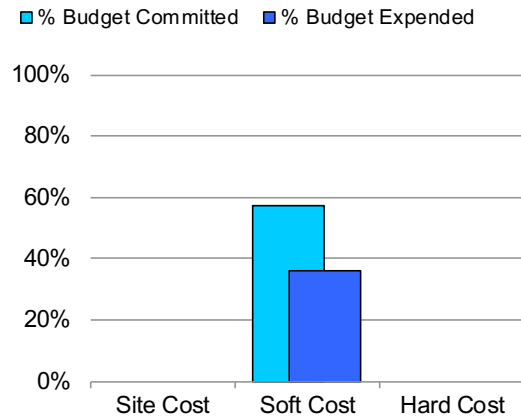
### Committed Status

Initial Contracted AMT	1,465,138	
Contract Changes	990,000	40%
<b>Total</b>	<b>2,455,138</b>	
<b>Budget Committed 14%</b>		

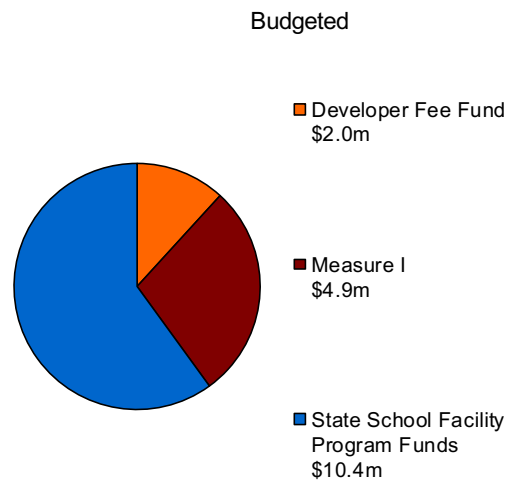
### Expenditure Status

Paid	1,512,530
In Process for PMT	43,906
<b>Total</b>	<b>1,556,436</b>
<b>Budget Expended 9%</b>	

### Progress



### Funding Sources





## District Wide

### Various Sites

## Marquee Installations

### Phase II

## Project Description

Electronic message board installations will be designed and installed at the following sites: Franklin Elementary, Harvey Elementary, Jefferson Elementary, Lincoln Elementary, Monte Vista Elementary, Roosevelt-Walker Academy, Taft Elementary, Wilson Elementary, Lorin Grisct 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

The same architect from Phase I 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	-	-
<b>Total</b>	<b>1,000,000</b>	-	-
<b>Budgeted Hard Cost 74%</b>			

#### Budget Status

Initial Amount	1,000,000
Pending Changes	-
<b>Total</b>	<b>1,000,000</b>
<b>Budgeted Contingency 9%</b>	

#### Committed Status

No Commitments to report.

#### Expended Status

No Expenditures to report.

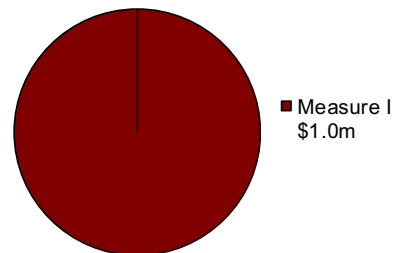
#### Progress

■ % Budget Committed ■ % Budget Expended



#### Funding Sources

Budgeted





## 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	\$6,259,505
Project Budget:	\$21,000,000

#### Status Summary

The project was State approved in late 2018 and is currently pending State matching funds, which are not anticipated until 2023 at the earliest. 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	1,573,167
Hard Cost	16,374,458	-	-
Contingency	655,662	-	-
<b>Total</b>	<b>21,000,000</b>	<b>2,140,495</b>	<b>1,573,167</b>
<b>Budgeted Hard Cost 78%</b>			

### Budget Status

Initial Amount	21,000,000
Pending Changes	-
<b>Total</b>	<b>21,000,000</b>
<b>Budgeted Contingency 3%</b>	

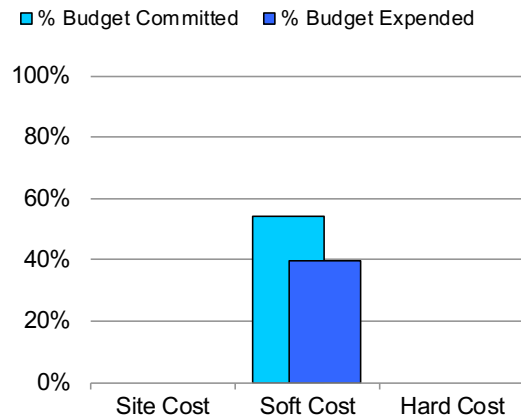
### Committed Status

Initial Contracted AMT	690,745
Contract Changes	1,449,750 68%
<b>Total</b>	<b>2,140,495</b>
<b>Budget Committed 10%</b>	

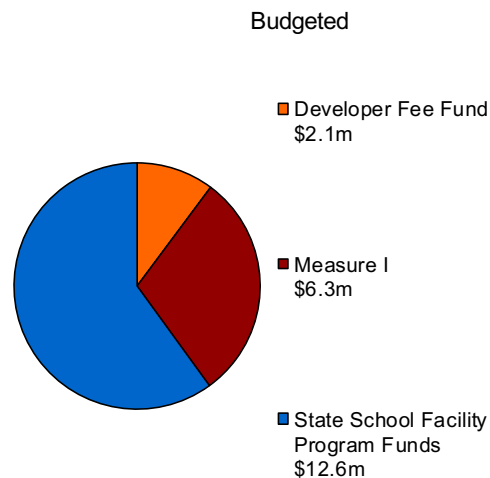
### Expenditure Status

Paid	1,573,167
<b>Total</b>	<b>1,573,167</b>
<b>Budget Expended 7%</b>	

### 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:	Pending Board Approval
DSA Status:	Approved
Project Status:	Pending State Bond Funds
Measure I Budget	\$692,144
Total Budget:	\$2,239,954

#### Status Summary

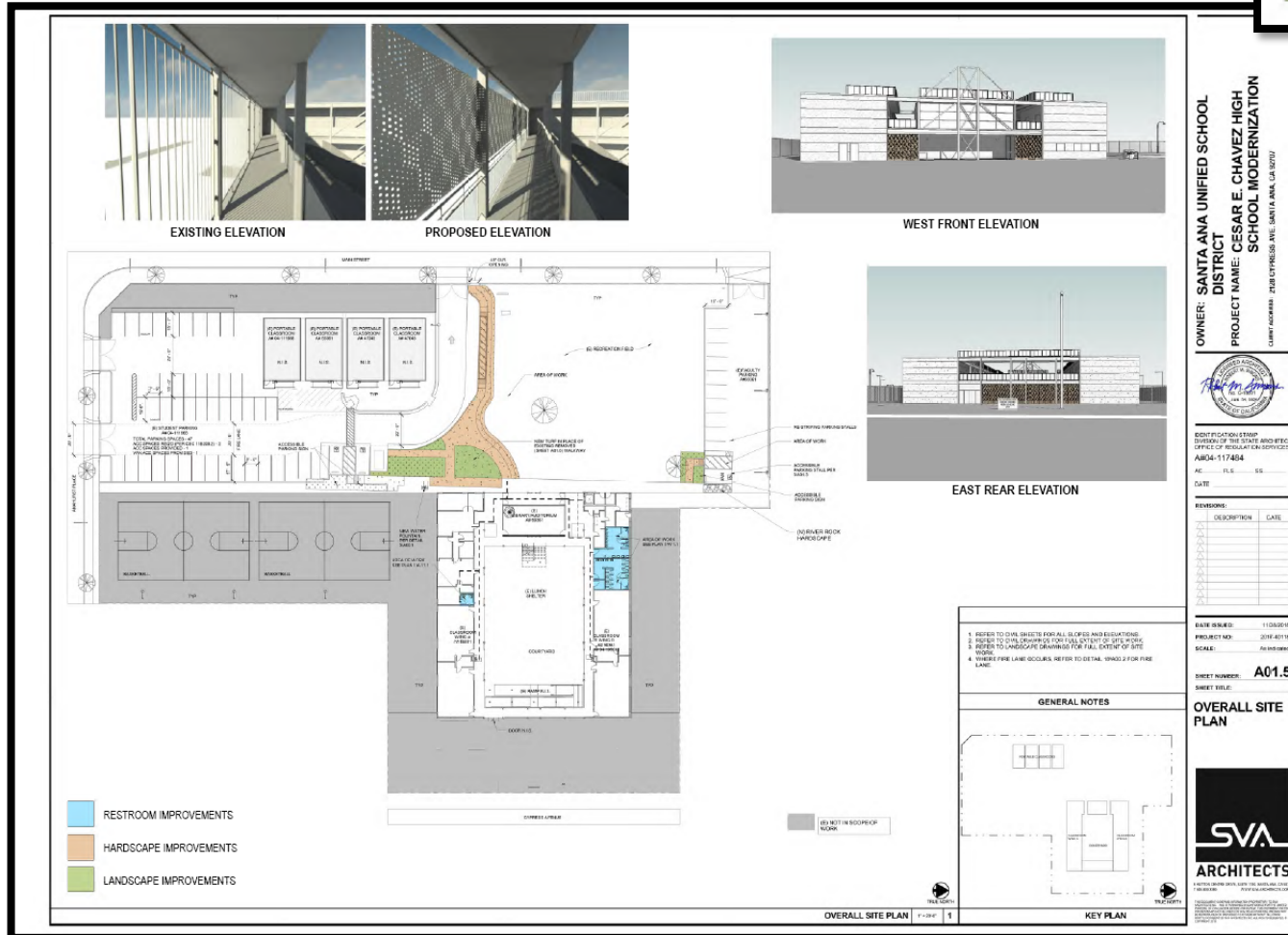
The project was State approved in late 2018 and is currently pending State matching funds, which are not anticipated until 2023 at the earliest. Once funds are allocated by the State Allocation Board, the District will begin bidding and preparation for construction.



# 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	206,958	165,458
Hard Cost	1,528,769	-	-
Contingency	294,468	-	-
<b>Total</b>	<b>2,239,954</b>	<b>206,958</b>	<b>165,458</b>
<b>Budgeted Hard Cost 68%</b>			

### Budget Status

Initial Amount	2,239,954
Pending Changes	-
<b>Total</b>	<b>2,239,954</b>
<b>Budgeted Contingency 13%</b>	

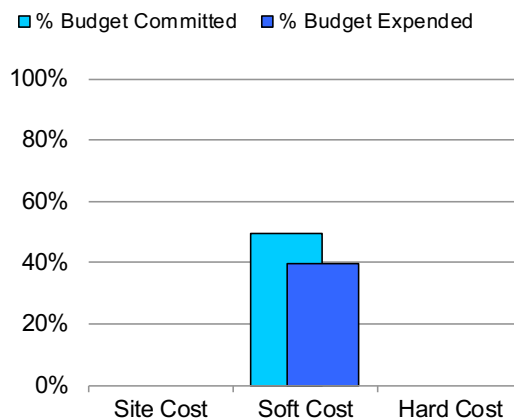
### Committed Status

Initial Contracted AMT	263,300
Contract Changes	(56,342) -27%
<b>Total</b>	<b>206,958</b>
<b>Budget Committed 9%</b>	

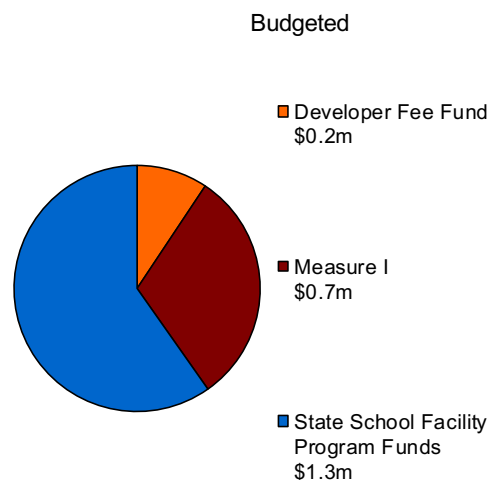
### Expenditure Status

Paid	165,458
<b>Total</b>	<b>165,458</b>
<b>Budget Expended 7%</b>	

### 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:	Pending Board Approval
DSA Status:	Approved
Project Status:	Pending State Bond Funds
Measure I Budget:	\$1,745,343
Total Budget:	\$5,647,960

#### Status Summary

The project was State approved in late 2018 and is currently pending State matching funds, which are not anticipated until 2023 at the earliest. Once funds are allocated by the State Allocation Board, the District will begin bidding and preparation for construction.

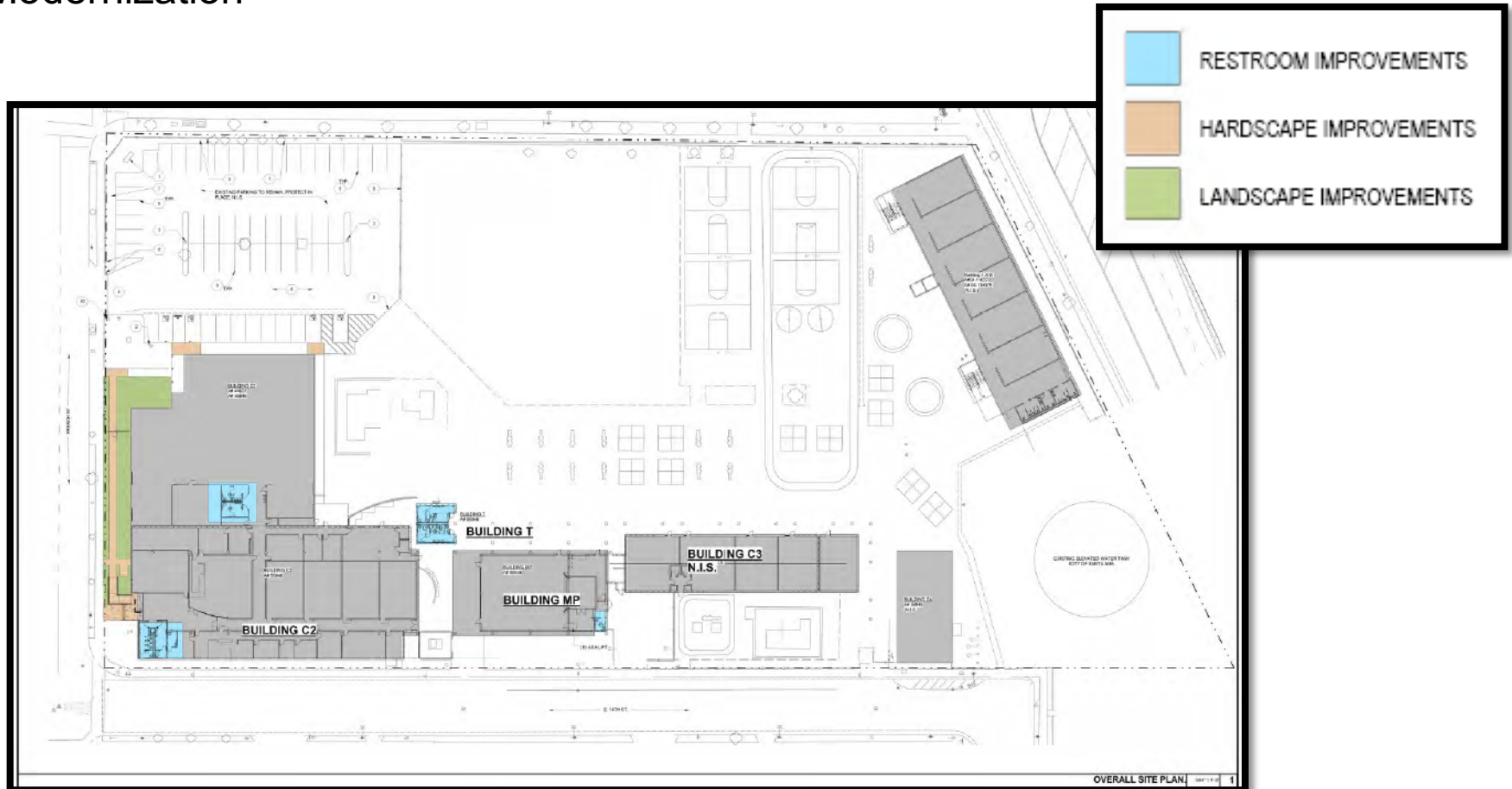




## Davis Elementary School

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	426,028	363,749
Hard Cost	3,854,733	47,000	47,000
Contingency	806,928	-	-
<b>Total</b>	<b>5,647,960</b>	<b>473,028</b>	<b>410,749</b>
<b>Budgeted Hard Cost 68%</b>			

### Budget Status

Initial Amount	5,647,960
Pending Changes	-
<b>Total</b>	<b>5,647,960</b>
<b>Budgeted Contingency 14%</b>	

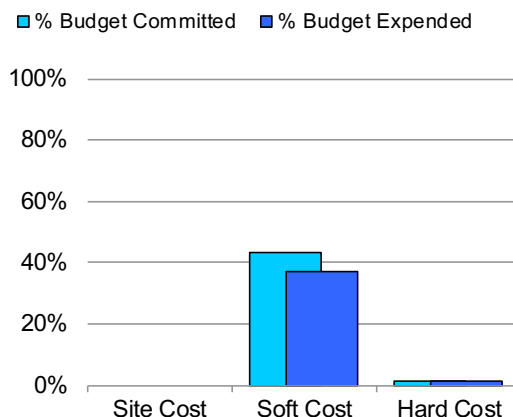
### Committed Status

Initial Contracted AMT	390,271	
Contract Changes	82,757	17%
<b>Total</b>	<b>473,028</b>	
<b>Budget Committed 8%</b>		

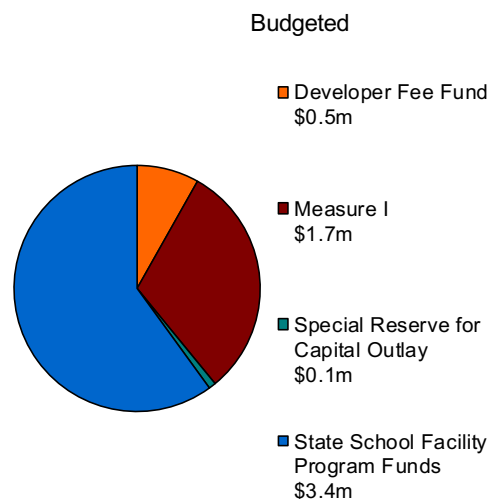
### Expenditure Status

Paid	410,749
<b>Total</b>	<b>410,749</b>
<b>Budget Expended 7%</b>	

### Progress



### Funding Sources





## Heninger K-8 School

417 W. Walnut Ave. Santa Ana, CA 92701

### Modernization

#### Project Description

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

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

#### Status Summary

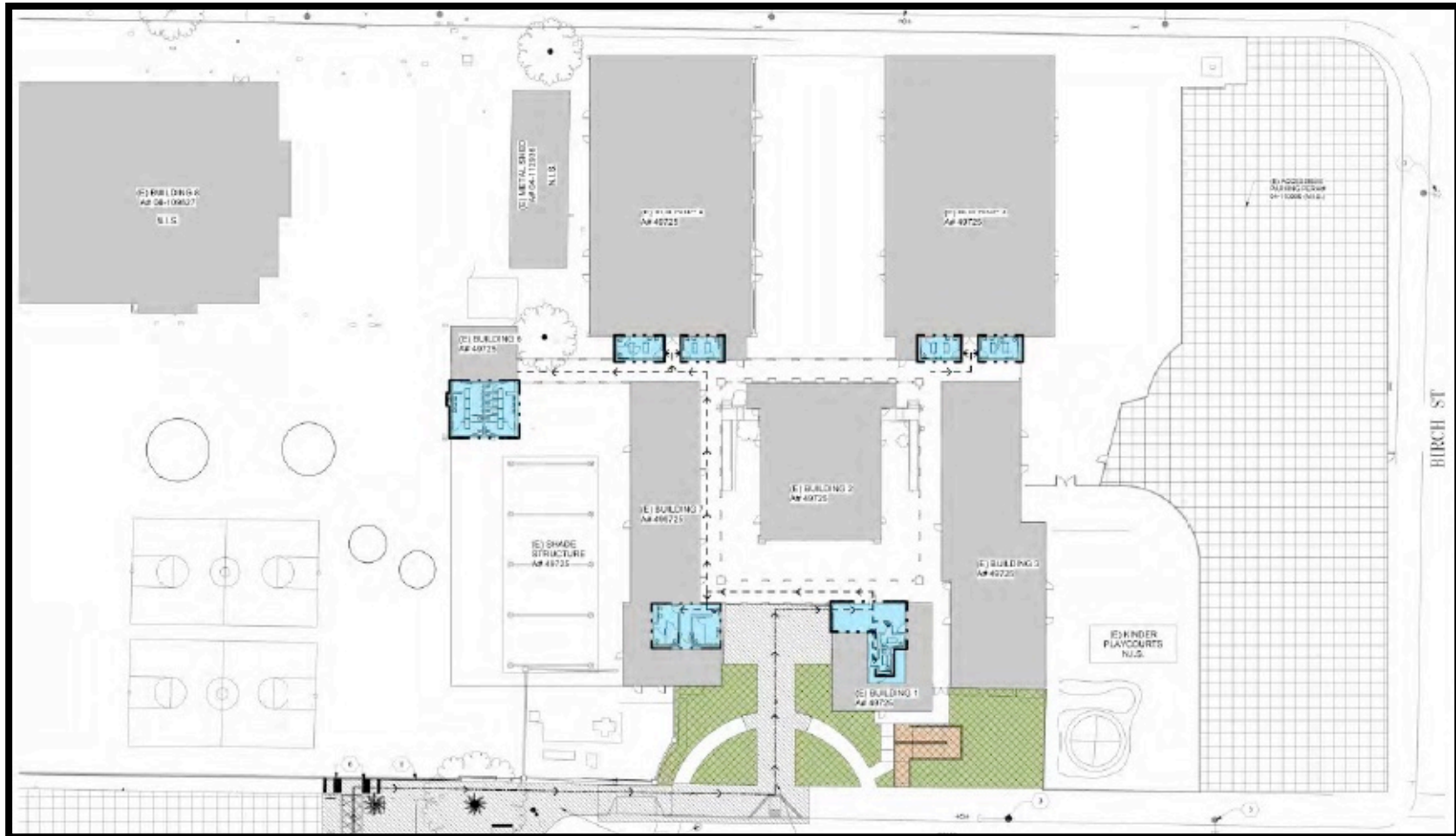
The project was State approved in late 2018 and is currently pending State matching funds, which are not anticipated until 2023 at the earliest. Once funds are allocated by the State Allocation Board, the District will begin bidding and preparation for construction.



## 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	430,562	379,562
Hard Cost	4,276,755	-	-
Contingency	899,845	-	-
<b>Total</b>	<b>6,266,307</b>	<b>430,562</b>	<b>379,562</b>
<b>Budgeted Hard Cost 68%</b>			

### Budget Status

Initial Amount	6,266,307
Pending Changes	-
<b>Total</b>	<b>6,266,307</b>
<b>Budgeted Contingency 14%</b>	

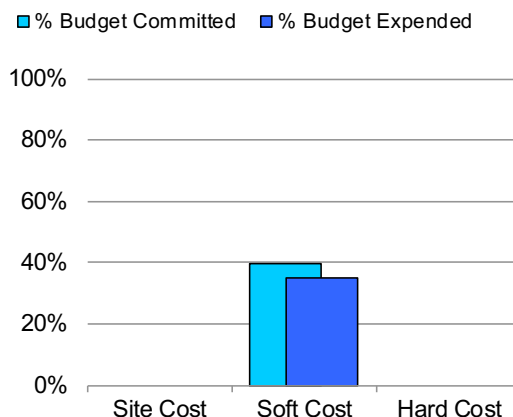
### Committed Status

Initial Contracted AMT	546,505
Contract Changes	(115,943) -27%
<b>Total</b>	<b>430,562</b>
<b>Budget Committed 7%</b>	

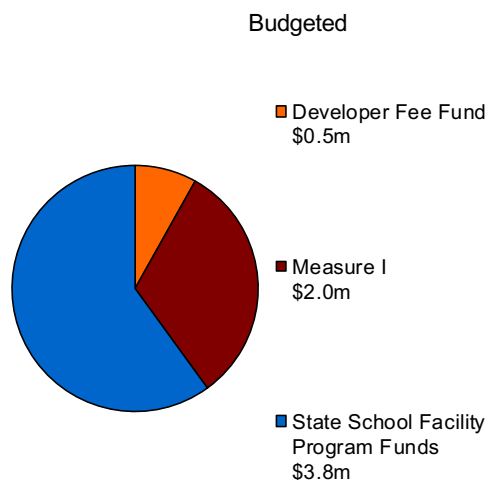
### Expenditure Status

Paid	379,562
<b>Total</b>	<b>379,562</b>
<b>Budget Expended 6%</b>	

### 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:	Pending Board Approval
DSA Status:	Approved
Project Status:	Pending State Bond Funds
Measure I Budget:	\$1,657,094
Total Budget:	\$5,222,614

#### Status Summary

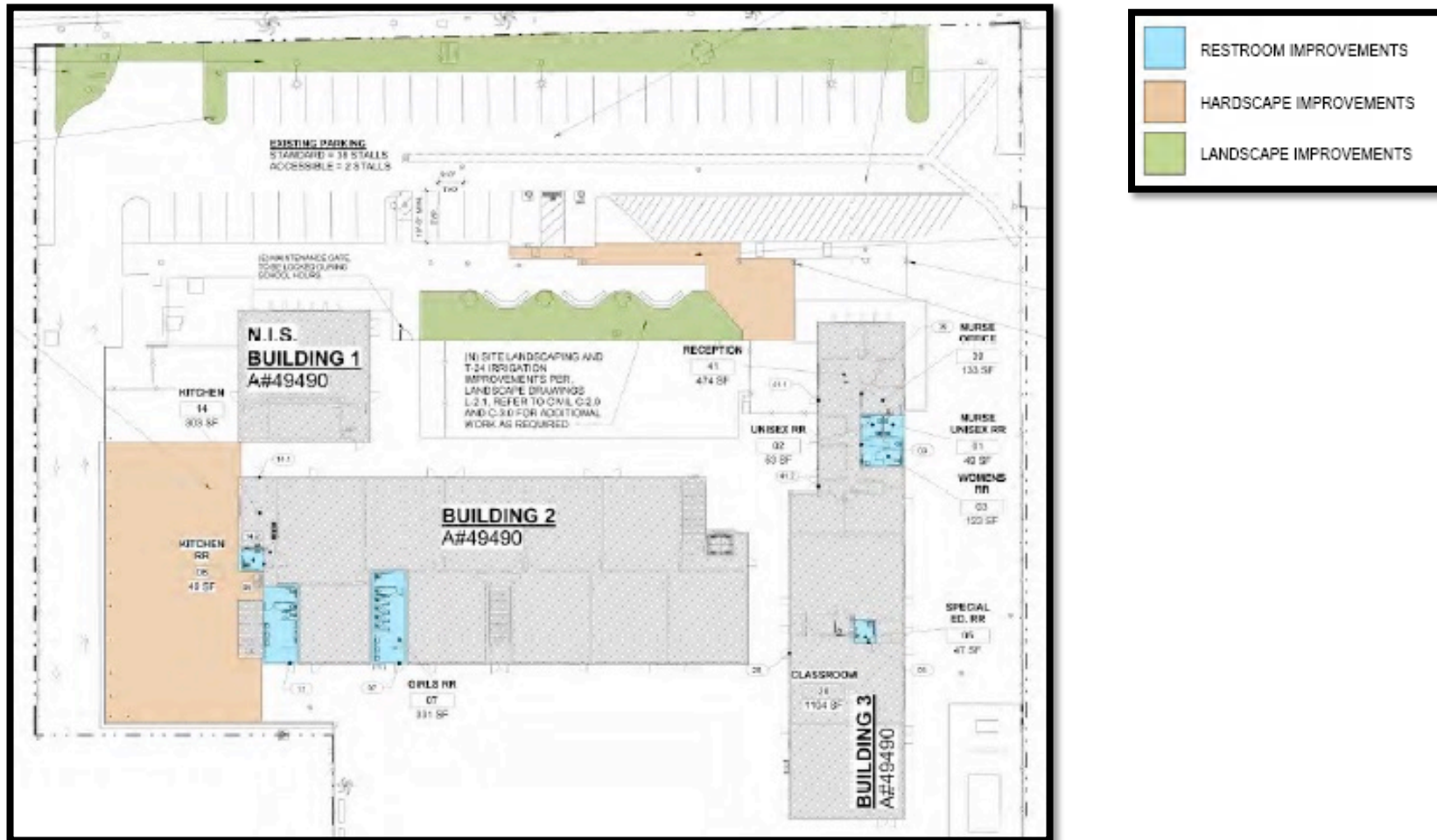
The project was State approved in late 2018 and is currently pending State matching funds, which are not anticipated until 2023 at the earliest. Once funds are allocated by the State Allocation Board, the District will begin bidding and preparation for construction.



## 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	372,480	321,480
Hard Cost	3,564,434	-	-
Contingency	742,483	-	-
<b>Total</b>	<b>5,222,614</b>	<b>372,480</b>	<b>321,480</b>
<b>Budgeted Hard Cost 68%</b>			

### Budget Status

Initial Amount	5,222,614
Pending Changes	-
<b>Total</b>	<b>5,222,614</b>
<b>Budgeted Contingency 14%</b>	

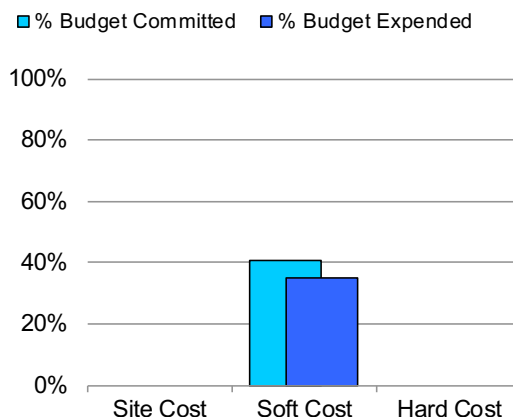
### Committed Status

Initial Contracted AMT	311,650	
Contract Changes	60,830	16%
<b>Total</b>	<b>372,480</b>	
<b>Budget Committed 7%</b>		

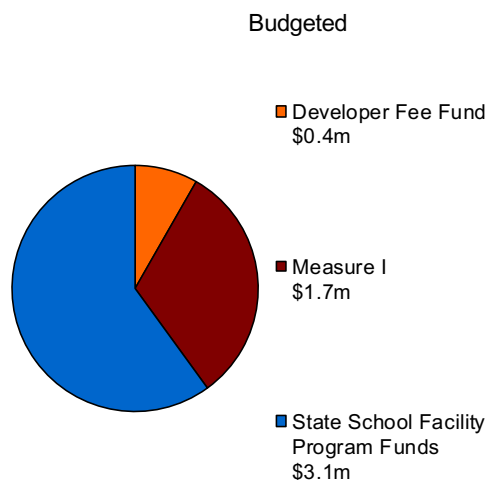
### Expenditure Status

Paid	321,480
<b>Total</b>	<b>321,480</b>
<b>Budget Expended 6%</b>	

### Progress



### Funding Sources





## Pio Pico Elementary School

931 W. Highland St. Santa Ana, CA 92705

### Modernization

#### Project Description

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

Architect:	Pending Board Approval
DSA Status:	Approved
Project Status:	Pending State Bond Funds
Measure I Budget:	\$1,910,342
Project Budget:	\$6,012,773

#### Status Summary

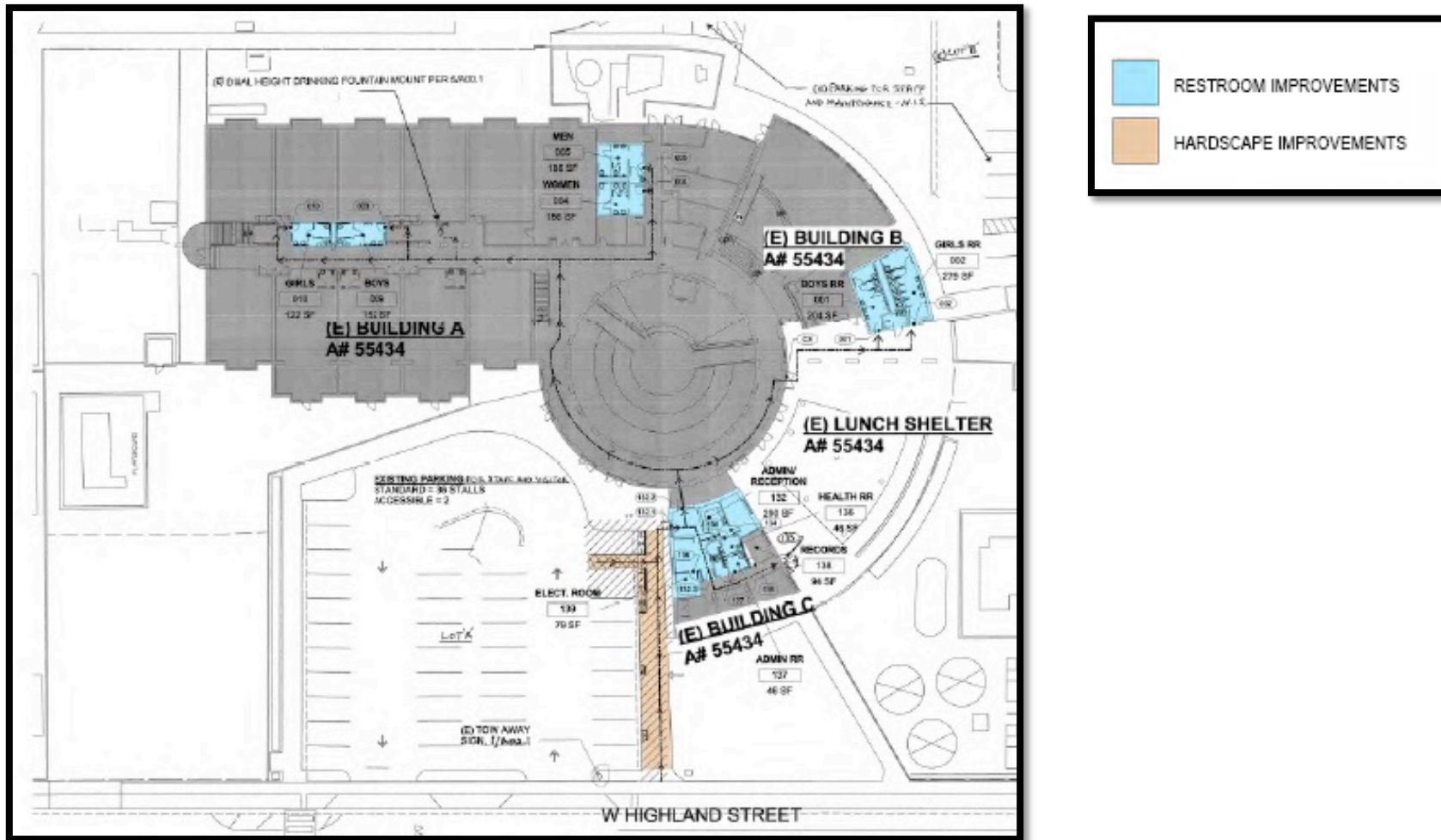
The project was State approved in late 2018 and is currently pending State matching funds, which are not anticipated until 2023 at the earliest. Once funds are allocated by the State Allocation Board, the District will begin bidding and preparation for construction.



## 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	425,205	374,205
Hard Cost	4,103,718	-	-
Contingency	857,355	-	-
<b>Total</b>	<b>6,012,773</b>	<b>425,205</b>	<b>374,205</b>
<b>Budgeted Hard Cost 68%</b>			

### Budget Status

Initial Amount	6,012,773
Pending Changes	-
<b>Total</b>	<b>6,012,773</b>
<b>Budgeted Contingency 14%</b>	

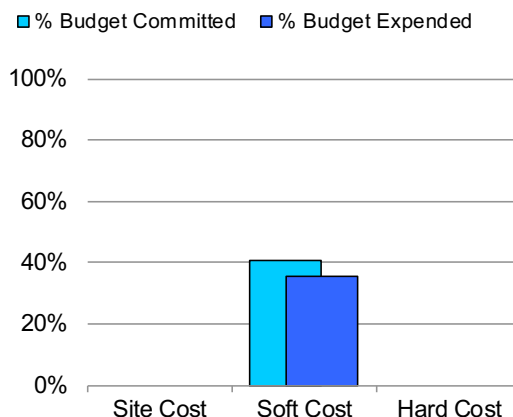
### Committed Status

Initial Contracted AMT	349,917	
Contract Changes	75,288	18%
<b>Total</b>	<b>425,205</b>	
<b>Budget Committed 7%</b>		

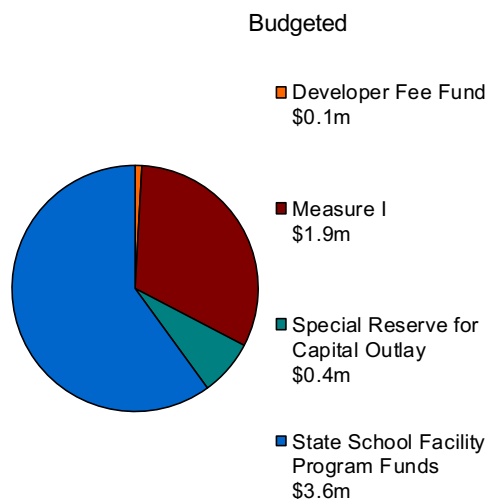
### Expenditure Status

Paid	374,205
<b>Total</b>	<b>374,205</b>
<b>Budget Expended 6%</b>	

### 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:	Pending Board Approval
DSA Status:	Approved
Project Status:	Pending State Bond Funds
Measure I Budget:	\$1,172,190
Total Budget:	\$3,740,956

#### Status Summary

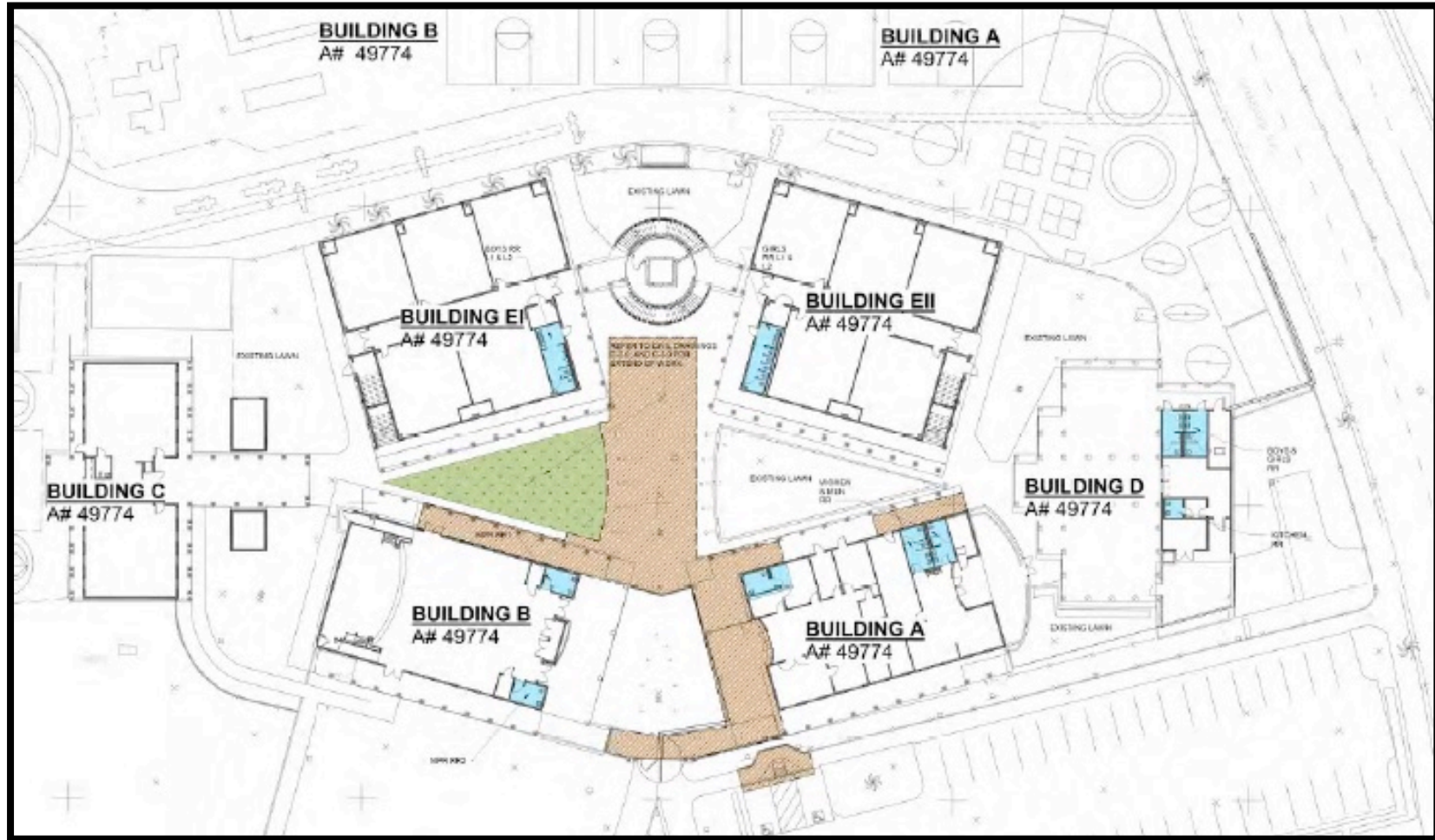
The project was State approved in early 2019 and is currently pending State matching funds, which are not anticipated until 2023 at the earliest. In August 2020, Walker Elementary became the Interim Housing Site for modernization projects and Walker Elementary students were merged with Roosevelt which was renamed Roosevelt-Walker Academy to reflect the merger. Accordingly, staff will evaluate options to utilize any State funds upon receipt in a way that contributes to the new use of the campus.



## 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	292,597	241,597
Hard Cost	2,998,738	-	-
Contingency	-	-	-
<b>Total</b>	<b>3,740,956</b>	<b>292,597</b>	<b>241,597</b>
<b>Budgeted Hard Cost 80%</b>			

### Budget Status

Initial Amount	3,740,956
Pending Changes	-
<b>Total</b>	<b>3,740,956</b>
<b>Budgeted Contingency 0%</b>	

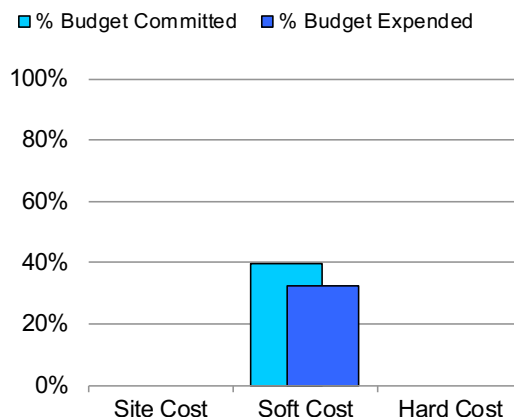
### Committed Status

Initial Contracted AMT	343,050
Contract Changes	(50,453) -17%
<b>Total</b>	<b>292,597</b>
<b>Budget Committed 8%</b>	

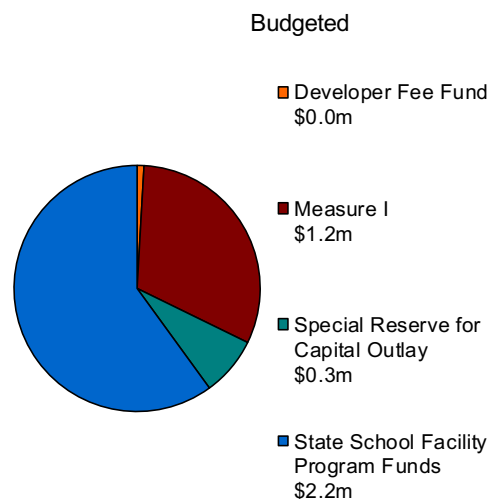
### Expenditure Status

Paid	241,597
<b>Total</b>	<b>241,597</b>
<b>Budget Expended 6%</b>	

### 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 lunch shelter, new HVAC system, Americans with Disabilities Act (ADA) access improvements, and infrastructure upgrades.

Architect:	Baker Nowicki Design Studio
DSA Status:	Approved
Project Status:	Awaiting State Funding
Measure I Budget:	\$8,307,980
Total Budget:	\$16,399,600

#### Status Summary

The project was State approved in early July 2019. The Board directed staff to accelerate a portion of the project to address safety, through additional drop-off lanes and an expanded parking lot, which were completed in August 2019. An addendum to the plans reflecting these changes has been approved by DSA. Once State matching funds are allocated by the State Allocation Board, the District may begin bidding and preparation for construction of the campus modernization.





## 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	2,709,708	1,449,282	1,097,032
Hard Cost	11,192,727	-	-
Contingency	2,497,165	-	-
<b>Total</b>	<b>16,399,600</b>	<b>1,449,282</b>	<b>1,097,032</b>
<b>Budgeted Hard Cost 68%</b>			

### Budget Status

Initial Amount	16,399,600
Pending Changes	-
<b>Total</b>	<b>16,399,600</b>
<b>Budgeted Contingency 15%</b>	

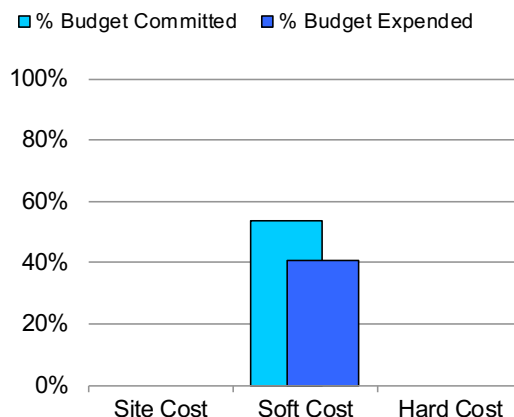
### Committed Status

Initial Contracted AMT	1,030,006	
Contract Changes	419,276	29%
<b>Total</b>	<b>1,449,282</b>	
<b>Budget Committed 9%</b>		

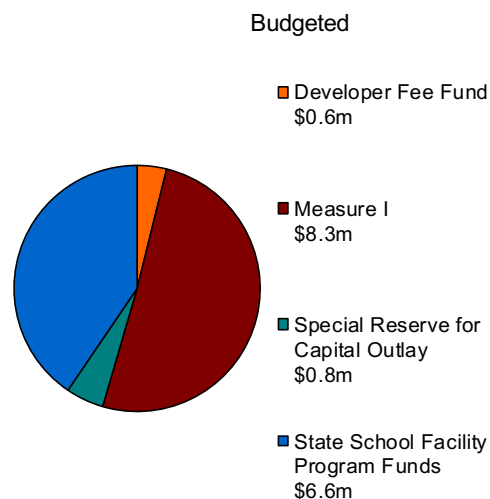
### Expenditure Status

Paid	1,097,032
<b>Total</b>	<b>1,097,032</b>
<b>Budget Expended 7%</b>	

### Progress



### Funding Sources





## Godinez Fundamental High School

3002 Centennial Rd. Santa Ana, CA 92704

### Aquatic Facility

#### Project Description

Godinez High School 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

The architect is pending Board consideration at the May 18, 2021 Board meeting.



## 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	-	-
<b>Total</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>
<b>Budgeted Hard Cost 68%</b>			

### Budget Status

Initial Amount	7,000,000
Pending Changes	-
<b>Total</b>	<b>7,000,000</b>
<b>Budgeted Contingency 15%</b>	

### Committed Status

No Commitments to report.

### Expended Status

No Expenditures to report.

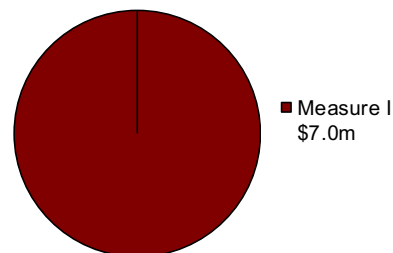
### Progress

■ % Budget Committed ■ % Budget Expended



### Funding Sources

Budgeted







## Hoover Elementary School and 4<sup>th</sup> Street Site

408 E. Santa Clara Ave. Santa Ana, CA 92706 / 1325 E. 4th St. Santa Ana, CA 92701

### Optimization – Repurposing of Sites

#### Project Description

Upon the merger of Hoover Elementary with Sierra Intermediate, the prior Hoover campus is to be repurposed to house Advanced Learning Academy. Funds will be used to retrofit the campus for this purpose.

Architect:	TBD
DSA Status:	N/A
Project Status:	Pending
Measure I Budget:	\$2,000,000
Total Budget:	\$2,000,000

#### Status Summary

Staff has begun the process of the architect selection.



## Hoover Elementary School and 4<sup>th</sup> Street Site

408 E. Santa Clara Ave. Santa Ana, CA 92706 / 1325 E. 4th St. Santa Ana, CA 92701

### Optimization – Repurposing of Sites

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	358,100	-	-
Hard Cost	1,480,000	-	-
Contingency	161,900	-	-
<b>Total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>
<b>Budgeted Hard Cost 74%</b>			

#### Budget Status

Initial Amount	2,000,000
Pending Changes	-
<b>Total</b>	<b>2,000,000</b>
<b>Budgeted Contingency 8%</b>	

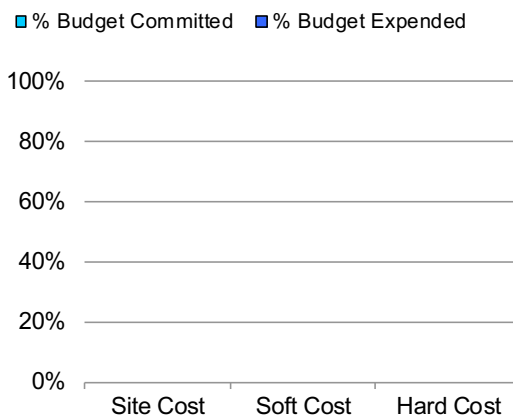
#### Committed Status

No Commitments to report.

#### Expended Status

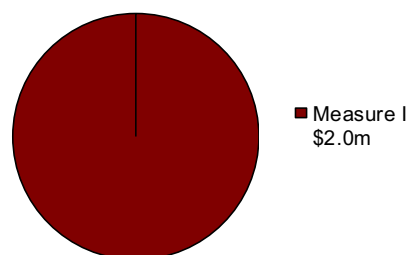
No Expenditures to report.

#### Progress



#### Funding Sources

Budgeted





## Roosevelt-Walker Academy

501 S. Halladay St. Santa Ana, CA 92701

### Optimization – Interior Upgrades

#### Project Description

Phase I of the District's Optimization Program resulted in the merger of Roosevelt and Walker Elementaries into one school. Funds would be used to accelerate improvements long planned for the oldest building to provide improved learning environments.

Architect:	TBD
DSA Status:	N/A
Project Status:	Pending
Measure I Budget:	\$750,000
Total Budget:	\$750,000

#### Status Summary

Staff has begun the process of architect selection.



## Roosevelt-Walker Academy

501 S. Halladay St. Santa Ana, CA 92701

### Optimization – Interior Upgrades

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	70,000	-	-
Hard Cost	600,000	-	-
Contingency	80,000	-	-
<b>Total</b>	<b>750,000</b>	<b>-</b>	<b>-</b>
<b>Budgeted Hard Cost 80%</b>			

#### Budget Status

Initial Amount	750,000
Pending Changes	-
<b>Total</b>	<b>750,000</b>
<b>Budgeted Contingency 11%</b>	

#### Committed Status

No Commitments to report.

#### Expended Status

No Expenditures to report.

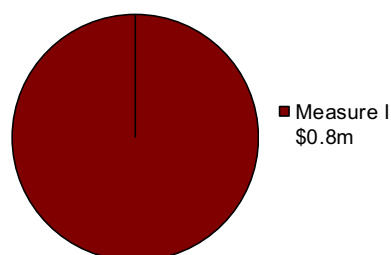
#### Progress

■ % Budget Committed ■ % Budget Expended



#### Funding Sources

Budgeted





## Madison Elementary School

NEW PROJECT

1124 E. Hobart St. Santa Ana, CA 92707

### Expansion and Kindergarten Playground Relocation

#### Project Description

The scope of work is an expansion of the Parking/Drop off along Hobart Street to the west and will connect with the existing parking lot to the east. This will require the complete demolition of the Hardcourts/Kinder Playground located on the western side of the campus. The new Parking Drop Off will connect with the existing parking/drop off to the east and south along S. Standard Avenue and a new Plaza/Entry court will be incorporated east of Building B per the FMP.

Architect: Pending  
DSA Status: N/A  
Project Status: Pending Board Approval  
Measure I Budget: \$2,000,000  
Total Budget: \$2,000,000

#### Status Summary

An architect has been selected and a contract is scheduled for the April 27, 2021 Board Meeting.





# Madison Elementary School

NEW PROJECT

1124 E. Hobart St. Santa Ana, CA 92707

## Expansion and Kindergarten Playground Relocation

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	358,100	-	-
Hard Cost	1,480,000	-	-
Contingency	161,900	-	-
<b>Total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>
<b>Budgeted Hard Cost 74%</b>			

### Budget Status

Initial Amount	2,000,000
Pending Changes	-
<b>Total</b>	<b>2,000,000</b>
<b>Budgeted Contingency 8%</b>	

### Committed Status

No Commitments to report.

### Expended Status

No Expenditures to report.

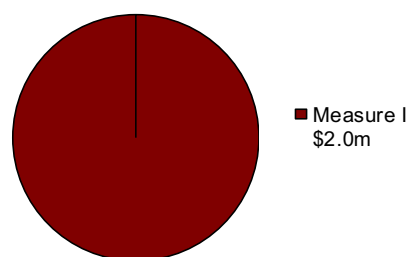
### Progress

■ % Budget Committed ■ % Budget Expended



### Funding Sources

Budgeted





## Saddleback High School

2802 S Flower St. Santa Ana, CA 92707

**NEW PROJECT**

### CTE Media Lab

#### Project Description

The Saddleback High School Media Lab remodeling will deliver an enhanced learning environment for 21<sup>st</sup> Century technology. The project reimagines the Media Lab and combines a Fly-In Studio and Broadcast Studio to maximize space flexibility and long-term production. The Media Lab will be a state of the art space with design inspiration from YouTube Space.

Architect: Pending Board Approval

DSA Status: N/A

Project Status: in Process

Measure I Budget: \$1,500,000

Total Budget: \$3,000,000

#### Status Summary

The District was awarded a CTE matching grant in 2021 for a new Digital Media Lab at Saddleback High School. The review process for an architect has concluded and a contract is scheduled for the June 2021 Board Meeting.



# Saddleback High School

2802 S Flower St. Santa Ana, CA 92707

**NEW PROJECT**

## CTE Media Lab

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	739,333	-	-
Hard Cost	2,260,667	-	-
Contingency	-	-	-
<b>Total</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>
<b>Budgeted Hard Cost 75%</b>			

### Budget Status

Initial Amount	3,000,000
Pending Changes	-
<b>Total</b>	<b>3,000,000</b>
<b>Budgeted Contingency 0%</b>	

### Committed Status

No Commitments to report.

### Expended Status

No Expenditures to report.

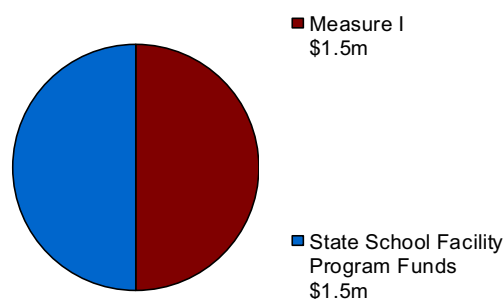
### Progress

■ % Budget Committed ■ % Budget Expended



### Funding Sources

Budgeted





## MEASURE I PROGRAM EXECUTIVE SUMMARY

Project	Measure I Budget	Commitments to date	Expenditures to date	Remaining Against Budget	%	Declining Balance
<b>Measure I First Issuance (Series A)</b>						<b>59,503,000</b>
<b>Measure I Second Issuance (Series B)</b>						<b>78,637,607</b>
<i>Estimated Interest Revenue</i>						<i>2,869,466</i>
<i>Estimated State Funding Reimbursement for Carver, Garfield and King MOD</i>						<i>7,224,825</i>
<b>Total Available Fund</b>						<b>148,234,898</b>
Santa Ana High - CTE Media Arts Lab/Library	47,734	47,733	47,733	0	0%	148,187,164
Carver Elementary - P2P	24,543	24,543	24,543	-	-	148,162,621
Muir Fundamental - P2P	43,600	43,600	43,600	0	0%	148,119,021
Carver Elementary - Modernization	6,862,245	6,852,491	6,600,024	262,221	4%	141,256,776
Garfield Elementary - Modernization	7,669,956	6,660,486	6,092,195	1,577,761	21%	133,586,820
King Elementary - Modernization	6,592,852	6,421,292	1,315,416	5,277,436	80%	126,993,968
Saddleback High - Interim and New Kitchen	5,211,505	4,675,791	3,039,835	2,171,670	42%	121,782,463
Heninger Elementary - K-8 Music Expansion	2,472,154	2,458,262	2,340,649	131,505	5%	119,310,309
District Wide - Marquee (phase I)	1,000,000	740,883	396,147	603,853	60%	118,310,309
District Wide - Single Point of Entry/Security (Current)	4,641,115	495,496	418,195	4,222,920	91%	113,669,194
Jackson Elementary - Preschool Lab & Playground	1,881,565	1,658,140	1,597,526	284,039	15%	111,787,629
Washington Elementary - Modernization	5,677,941	949,253	143,093	5,534,848	97%	106,109,688
Washington Elementary - Reconstruction (Part 1)	16,658,280	3,462,247	939,262	15,719,018	94%	89,451,408
Saddleback High - Sports Center (Part 1)	10,994,090	2,513,079	409,203	10,584,887	96%	78,457,318
Valley High - CTE Automotive	4,500,000	1,268,409	543,413	3,956,587	88%	73,957,318
Valley High - CTE Culinary Arts	4,500,000	1,396,530	655,551	3,844,449	85%	69,457,318
Valley High - Performing Arts Center (Part 1)	10,600,000	3,800,971	799,162	9,800,838	92%	58,857,318
Jefferson Elementary - P2P/MPR/Parking (Part 1)	12,500,000	4,552,530	1,097,195	11,402,805	91%	46,357,318
Walker Elementary - Optimization Swing Space	1,788,970	1,764,061	1,568,152	220,818	12%	44,568,348
McFadden Intermediate - Optimization K-8 Conversion & Restroom	8,848,448	7,412,870	3,815,834	5,032,614	57%	35,719,900
Sierra Intermediate - Optimization K8 Conversion & Restroom	7,308,685	5,532,906	3,442,916	3,865,769	53%	28,411,215
Romero-Cruz Academy -Kinder & Playground Expansion	2,344,417	329,847	153,795	2,190,622	93%	26,066,798
District Wide - Furniture Fixtures & Equipment	903,100	662,379	518,056	385,044	43%	25,163,698
Century High - Modernization	4,879,722	417,238	6,174	4,873,548	100%	20,283,976
Century High - CTE Grant Match	1,500,000	-	-	1,500,000	100%	18,783,976
District Wide - Marquee (phase II)	1,000,000	-	-	1,000,000	100%	17,783,976
Saddleback High - CTE Media Lab (Pre-construction) - NEW PROJECT	300,000	-	-	300,000	100%	17,483,976
Godinez Fundamental High - Aquatic Facility	700,000	-	-	700,000	100%	16,783,976
Measure I Reimbursement to other Funds - Board Resolution 10/7/20	7,795,417	-	-	7,795,417	100%	8,988,559
Measure I Program Management (18/19 to 20/23)	4,570,000	2,024,010	1,641,873	2,928,127	64%	4,418,559
Measure I Program Reserves (18/19 to 20/23)	6,000,000	-	-	6,000,000	100%	(1,581,441)



## MEASURE I PROGRAM EXECUTIVE SUMMARY

Project	Measure I Budget	Commitments to date	Expenditures to date	Remaining Against Budget	%	Declining Balance
<b>Measure I Third Issuance (Series C): \$92,000,000</b>	<b>(92,000,000)</b>					90,418,559
Washington Elementary - Reconstruction (Part 2)	7,000,000	-	-	7,000,000	100%	83,418,559
Saddleback High - Sports Center (Part 2)	7,000,000	-	-	7,000,000	100%	76,418,559
Valley High - Performing Arts Center (Part 2)	13,000,000	-	-	13,000,000	100%	63,418,559
Jefferson Elementary - P2P/MPR/Parking (Part 2)	12,000,000	-	-	12,000,000	100%	51,418,559
Saddleback High - CTE Media Lab (Construction) - NEW PROJECT	1,200,000	-	-	1,200,000	100%	50,218,559
Roosevelt-Walker Elementary - Optimization Interior Upgrades	750,000	-	-	750,000	100%	49,468,559
Hoover Elementary/4th Street - Optimization - Repurposing of Sites	2,000,000	-	-	2,000,000	100%	47,468,559
Madison Elementary - Parking/Playground Upgrades - NEW PROJECT	2,000,000	-	-	2,000,000	100%	45,468,559
District Wide - Single Point of Entry/Security (Future)	8,838,229	-	-	8,838,229	100%	36,630,330
Santa Ana High - Modernization	6,259,505	-	-	6,259,505	100%	30,370,825
Villa Fundamental - Modernization	8,307,980	-	-	8,307,980	100%	22,062,845
Chavez High - Modernization	692,144	41,500	14,000	678,144	98%	21,370,701
Davis Elementary - Modernization	1,745,343	50,500	17,150	1,728,193	99%	19,625,358
Heninger Elementary - Modernization	1,997,496	51,000	17,325	1,980,171	99%	17,627,862
Kennedy Elementary - Modernization	1,657,094	51,000	17,325	1,639,769	99%	15,970,768
Pio Pico Elementary - Modernization	1,910,342	51,000	17,325	1,893,017	99%	14,060,426
Walker Elementary - Modernization	1,172,190	51,000	12,375	1,159,815	99%	12,888,236
Godinez Fundamental High - Aquatic Facility (Construction)	6,300,000	-	-	6,300,000	100%	6,588,236
Measure I Program Management (23/24 to 24/25)	2,700,000	-	-	2,700,000	100%	3,888,236
Measure I Program Reserves (23/24 to 24/25)	9,200,000	-	-	9,200,000	100%	(5,311,764)
	<b>245,546,662</b>	<b>66,461,046</b>	<b>37,745,041</b>	<b>207,801,620</b>	<b>85%</b>	





## DETAILED PROGRAM EXPENDITURES

School Name - Project Name	Measure I			Other Funds			Grand Total		
	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures
<b>Carver Elementary - Modernization</b>									
Budget Total	6,862,245	-	-	762,174	-	-	7,624,419	-	-
B - Planning Total	-	8,997	4,590	-	677,044	668,987	-	686,041	673,577
C - Construction Total	-	6,528,844	6,407,390	-	77,781	77,781	-	6,606,625	6,485,171
D - Testing Total	-	2,215	1,360	-	-	-	-	2,215	1,360
E - Inspection Total	-	312,435	186,685	-	-	-	-	312,435	186,685
	<b>6,862,245</b>	<b>6,852,491</b>	<b>6,600,024</b>	<b>762,174</b>	<b>754,825</b>	<b>746,768</b>	<b>7,624,419</b>	<b>7,607,316</b>	<b>7,346,792</b>
<b>Carver Elementary - P2P</b>									
Budget Total	24,543	-	-	11,015,775	-	-	11,040,318	-	-
A - Site Total	-	-	-	-	18,259	18,259	-	18,259	18,259
B - Planning Total	-	18,599	18,599	-	618,027	618,027	-	636,626	636,626
C - Construction Total	-	5,944	5,944	-	9,988,735	9,988,735	-	9,994,679	9,994,679
E - Inspection Total	-	-	-	-	390,754	390,754	-	390,754	390,754
	<b>24,543</b>	<b>24,543</b>	<b>24,543</b>	<b>11,015,775</b>	<b>11,015,775</b>	<b>11,015,775</b>	<b>11,040,318</b>	<b>11,040,318</b>	<b>11,040,318</b>
<b>Century High - Modernization</b>									
Budget Total	4,879,722	-	-	12,414,332	-	-	17,294,054	-	-
B - Planning Total	-	15,824	6,174	-	2,037,900	1,550,262	-	2,053,724	1,556,436
C - Construction Total	-	69,760	-	-	-	-	-	69,760	-
E - Inspection Total	-	331,654	-	-	-	-	-	331,654	-
	<b>4,879,722</b>	<b>417,238</b>	<b>6,174</b>	<b>12,414,332</b>	<b>2,037,900</b>	<b>1,550,262</b>	<b>17,294,054</b>	<b>2,455,138</b>	<b>1,556,436</b>
<b>Chavez High - Modernization</b>									
Budget Total	692,144	-	-	1,547,810	-	-	2,239,954	-	-
B - Planning Total	-	41,500	14,000	-	165,458	165,458	-	206,958	179,458
	<b>692,144</b>	<b>41,500</b>	<b>14,000</b>	<b>1,547,810</b>	<b>165,458</b>	<b>165,458</b>	<b>2,239,954</b>	<b>206,958</b>	<b>179,458</b>
<b>Davis Elementary - Modernization</b>									
Budget Total	1,745,343	-	-	3,902,617	-	-	5,647,960	-	-
B - Planning Total	-	50,500	17,150	-	358,325	358,325	-	408,825	375,475
C - Construction Total	-	-	-	-	47,000	47,000	-	47,000	47,000
E - Inspection Total	-	-	-	-	5,424	5,424	-	5,424	5,424
	<b>1,745,343</b>	<b>50,500</b>	<b>17,150</b>	<b>3,902,617</b>	<b>410,749</b>	<b>410,749</b>	<b>5,647,960</b>	<b>461,249</b>	<b>427,899</b>
<b>District Wide - Furniture Fixtures &amp; Equipment</b>									
Budget Total	903,100	-	-	-	-	-	903,100	-	-
F - Furniture & Equipment Total	-	662,379	518,056	-	-	-	-	662,379	518,056
	<b>903,100</b>	<b>662,379</b>	<b>518,056</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>903,100</b>	<b>662,379</b>	<b>518,056</b>
<b>District Wide - Marquee (phase I)</b>									
Budget Total	1,000,000	-	-	-	-	-	1,000,000	-	-
B - Planning Total	-	116,098	101,476	-	-	-	-	116,098	101,476
C - Construction Total	-	584,140	286,481	-	-	-	-	584,140	286,481
E - Inspection Total	-	40,645	8,190	-	-	-	-	40,645	8,190
	<b>1,000,000</b>	<b>740,883</b>	<b>396,147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>740,883</b>	<b>396,147</b>



## DETAILED PROGRAM EXPENDITURE

School Name - Project Name	Measure I			Other Funds			Grand Total		
	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures
<b>District Wide - Marquee (phase II)</b>									
Budget Total	1,000,000	-	-	-	-	-	1,000,000	-	-
	1,000,000	-	-	-	-	-	1,000,000	-	-
<b>District Wide - Measure I Single Point of Entry/Security (Current)</b>									
Budget Total	4,641,115	-	-	378,000	-	-	5,019,115	-	-
B - Planning Total	-	229,743	152,740	-	378,000	344,640	-	607,743	497,379
C - Construction Total	-	225,243	224,944	-	-	-	-	225,243	224,944
F - Furniture & Equipment Total	-	40,511	40,511	-	-	-	-	40,511	40,511
	4,641,115	495,496	418,195	378,000	378,000	344,640	5,019,115	873,496	762,834
<b>District Wide - Measure I Single Point of Entry/Security (Future)</b>									
Budget Total	8,838,229	-	-	-	-	-	8,838,229	-	-
	8,838,229	-	-	-	-	-	8,838,229	-	-
<b>Garfield Elementary - Modernization</b>									
Budget Total	7,669,956	-	-	577,513	-	-	8,247,469	-	-
B - Planning Total	-	5,658	5,658	-	577,513	567,353	-	583,171	573,011
C - Construction Total	-	6,481,001	5,936,020	-	-	-	-	6,481,001	5,936,020
E - Inspection Total	-	173,827	150,517	-	-	-	-	173,827	150,517
	7,669,956	6,660,486	6,092,195	577,513	577,513	567,353	8,247,469	7,237,999	6,659,548
<b>Godinez Fundamental High - Aquatic Facility</b>									
Budget Total	7,000,000	-	-	-	-	-	7,000,000	-	-
	7,000,000	-	-	-	-	-	7,000,000	-	-
<b>Heninger Elementary - K-8 Music Expansion</b>									
Budget Total	2,472,154	-	-	256,334	-	-	2,728,488	-	-
B - Planning Total	-	15,692	15,692	-	256,334	249,662	-	272,026	265,354
C - Construction Total	-	2,225,155	2,198,292	-	-	-	-	2,225,155	2,198,292
E - Inspection Total	-	217,415	126,665	-	-	-	-	217,415	126,665
	2,472,154	2,458,262	2,340,649	256,334	256,334	249,662	2,728,488	2,714,596	2,590,311
<b>Heninger Elementary - Modernization</b>									
Budget Total	1,997,496	-	-	4,268,811	-	-	6,266,307	-	-
B - Planning Total	-	51,000	17,325	-	379,562	379,562	-	430,562	396,887
	1,997,496	51,000	17,325	4,268,811	379,562	379,562	6,266,307	430,562	396,887
<b>Hoover Elementary/4th Street - Optimization - Repurposing of Sites</b>									
Budget Total	2,000,000	-	-	-	-	-	2,000,000	-	-
	2,000,000	-	-	-	-	-	2,000,000	-	-
<b>Jackson Elementary - Preschool Lab &amp; Playground</b>									
Budget Total	1,881,565	-	-	-	-	-	1,881,565	-	-
B - Planning Total	-	189,293	188,729	-	-	-	-	189,293	188,729
C - Construction Total	-	1,410,306	1,398,136	-	-	-	-	1,410,306	1,398,136
E - Inspection Total	-	58,541	10,661	-	-	-	-	58,541	10,661
	1,881,565	1,658,140	1,597,526	-	-	-	1,881,565	1,658,140	1,597,526



## DETAILED PROGRAM EXPENDITURES

School Name - Project Name	Measure I			Other Funds			Grand Total		
	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures
<b>Jefferson Elementary - P2P/MPR/Parking</b>									
Budget Total	24,500,000	-	-	-	-	-	24,500,000	-	-
B - Planning Total	-	1,332,434	914,928	-	-	-	-	1,332,434	914,928
C - Construction Total	-	3,186,192	182,267	-	-	-	-	3,186,192	182,267
D - Testing Total	-	18,079	-	-	-	-	-	18,079	-
E - Inspection Total	-	15,824	-	-	-	-	-	15,824	-
	<b>24,500,000</b>	<b>4,552,530</b>	<b>1,097,195</b>	-	-	-	<b>24,500,000</b>	<b>4,552,530</b>	<b>1,097,195</b>
<b>Kennedy Elementary - Modernization</b>									
Budget Total	1,657,094	-	-	3,565,520	-	-	5,222,614	-	-
B - Planning Total	-	51,000	17,325	-	321,480	321,480	-	372,480	338,805
	<b>1,657,094</b>	<b>51,000</b>	<b>17,325</b>	<b>3,565,520</b>	<b>321,480</b>	<b>321,480</b>	<b>5,222,614</b>	<b>372,480</b>	<b>338,805</b>
<b>King Elementary - Modernization</b>									
Budget Total	6,592,852	-	-	2,596,010	-	-	9,188,862	-	-
B - Planning Total	-	91,765	1,768	-	596,010	509,140	-	687,774	510,908
C - Construction Total	-	6,070,343	1,263,547	-	1,060,500	200,630	-	7,130,843	1,464,177
E - Inspection Total	-	259,184	50,101	-	-	-	-	259,184	50,101
	<b>6,592,852</b>	<b>6,421,292</b>	<b>1,315,416</b>	<b>2,596,010</b>	<b>1,656,510</b>	<b>709,770</b>	<b>9,188,862</b>	<b>8,077,801</b>	<b>2,025,186</b>
<b>Madison Elementary - Parking/Playground Upgrades - NEW PROJECT</b>									
Budget Total	2,000,000	-	-	-	-	-	2,000,000	-	-
	<b>2,000,000</b>	-	-	-	-	-	<b>2,000,000</b>	-	-
<b>McFadden Intermediate - Optimization K-8 Conversion &amp; Restroom</b>									
Budget Total	8,848,448	-	-	-	-	-	8,848,448	-	-
B - Planning Total	-	273,019	238,289	-	-	-	-	273,019	238,289
C - Construction Total	-	6,986,662	3,494,345	-	-	-	-	6,986,662	3,494,345
E - Inspection Total	-	153,189	83,200	-	-	-	-	153,189	83,200
	<b>8,848,448</b>	<b>7,412,870</b>	<b>3,815,834</b>	-	-	-	<b>8,848,448</b>	<b>7,412,870</b>	<b>3,815,834</b>
<b>Muir Fundamental - P2P</b>									
Budget Total	43,600	-	-	19,733,044	-	-	19,776,644	-	-
B - Planning Total	-	43,600	43,600	-	1,068,286	1,030,292	-	1,111,886	1,073,892
C - Construction Total	-	-	-	-	18,311,716	17,681,145	-	18,311,716	17,681,145
D - Testing Total	-	-	-	-	148,599	148,599	-	148,599	148,599
E - Inspection Total	-	-	-	-	185,646	184,499	-	185,646	184,499
	<b>43,600</b>	<b>43,600</b>	<b>43,600</b>	<b>19,733,044</b>	<b>19,714,246</b>	<b>19,044,535</b>	<b>19,776,644</b>	<b>19,757,846</b>	<b>19,088,135</b>
<b>Pio Pico Elementary - Modernization</b>									
Budget Total	1,910,342	-	-	4,102,431	-	-	6,012,773	-	-
B - Planning Total	-	51,000	17,325	-	374,205	374,205	-	425,205	391,530
	<b>1,910,342</b>	<b>51,000</b>	<b>17,325</b>	<b>4,102,431</b>	<b>374,205</b>	<b>374,205</b>	<b>6,012,773</b>	<b>425,205</b>	<b>391,530</b>
<b>Romero-Cruz Academy - Kinder &amp; Playground Expansion</b>									
Budget Total	2,344,417	-	-	-	-	-	2,344,417	-	-
B - Planning Total	-	225,543	153,795	-	-	-	-	225,543	153,795
C - Construction Total	-	11,610	-	-	-	-	-	11,610	-
E - Inspection Total	-	92,694	-	-	-	-	-	92,694	-
	<b>2,344,417</b>	<b>329,847</b>	<b>153,795</b>	-	-	-	<b>2,344,417</b>	<b>329,847</b>	<b>153,795</b>



## DETAILED PROGRAM EXPENDITURES

School Name - Project Name	Measure I			Other Funds			Grand Total		
	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures
<b>Roosevelt-Walker Elementary - Optimization Interior Upgrades</b>									
Budget Total	750,000	-	-	-	-	-	750,000	-	-
	750,000	-	-	-	-	-	750,000	-	-
<b>Saddleback High - CTE Media Lab - NEW PROJECT</b>									
Budget Total	1,500,000	-	-	1,500,000	-	-	3,000,000	-	-
	1,500,000	-	-	1,500,000	-	-	3,000,000	-	-
<b>Saddleback High - Interim and New Kitchen</b>									
Budget Total	5,211,505	-	-	7,800,000	-	-	13,011,505	-	-
B - Planning Total	-	10,454	10,454	-	979,071	923,597	-	989,525	934,051
C - Construction Total	-	4,257,709	2,855,907	-	6,190,661	4,882,153	-	10,448,370	7,738,059
D - Testing Total	-	8,225	8,225	-	5,855	5,855	-	14,080	14,080
E - Inspection Total	-	275,000	165,250	-	207,877	199,656	-	482,877	364,906
F - Furniture & Equipment Total	-	124,403	-	-	676,110	197,354	-	800,512	197,354
	5,211,505	4,675,791	3,039,835	7,800,000	8,059,573	6,208,615	13,011,505	12,735,364	9,248,450
<b>Saddleback High - Sports Center</b>									
Budget Total	17,994,090	-	-	1,000,000	-	-	18,994,090	-	-
B - Planning Total	-	1,164,120	380,443	-	-	-	-	1,164,120	380,443
C - Construction Total	-	1,348,959	28,760	-	-	-	-	1,348,959	28,760
	17,994,090	2,513,079	409,203	1,000,000	-	-	18,994,090	2,513,079	409,203
<b>Santa Ana High - CTE Media Arts Lab/Library</b>									
Budget Total	47,734	-	-	5,225,635	-	-	5,273,368	-	-
B - Planning Total	-	2,878	2,878	-	499,339	499,339	-	502,217	502,217
C - Construction Total	-	44,855	44,855	-	4,586,993	4,586,993	-	4,631,849	4,631,849
D - Testing Total	-	-	-	-	3,702	3,702	-	3,702	3,702
E - Inspection Total	-	-	-	-	135,600	135,600	-	135,600	135,600
	47,734	47,733	47,733	5,225,635	5,225,635	5,225,635	5,273,368	5,273,368	5,273,368
<b>Santa Ana High - Modernization</b>									
Budget Total	6,259,505	-	-	14,740,495	-	-	21,000,000	-	-
B - Planning Total	-	-	-	-	2,140,495	1,573,167	-	2,140,495	1,573,167
	6,259,505	-	-	14,740,495	2,140,495	1,573,167	21,000,000	2,140,495	1,573,167
<b>Sierra Intermediate - Optimization K8 Conversion &amp; Restroom</b>									
Budget Total	7,308,685	-	-	-	-	-	7,308,685	-	-
B - Planning Total	-	239,066	215,548	-	-	-	-	239,066	215,548
C - Construction Total	-	5,167,980	3,145,237	-	-	-	-	5,167,980	3,145,237
E - Inspection Total	-	125,860	82,131	-	-	-	-	125,860	82,131
	7,308,685	5,532,906	3,442,916	-	-	-	7,308,685	5,532,906	3,442,916
<b>Valley High - CTE Automotive</b>									
Budget Total	4,500,000	-	-	3,000,000	-	-	7,500,000	-	-
B - Planning Total	-	706,615	484,013	-	-	-	-	706,615	484,013
C - Construction Total	-	561,795	59,400	-	-	-	-	561,795	59,400
	4,500,000	1,268,409	543,413	3,000,000	-	-	7,500,000	1,268,409	543,413



## DETAILED PROGRAM EXPENDITURES

School Name - Project Name	Measure I			Other Funds			Grand Total		
	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures
<b>Valley High - CTE Culinary Arts</b>									
Budget Total	4,500,000	-	-	3,000,000	-	-	7,500,000	-	-
B - Planning Total	-	834,736	596,151	-	-	-	-	834,736	596,151
C - Construction Total	-	561,795	59,400	-	-	-	-	561,795	59,400
	4,500,000	1,396,530	655,551	3,000,000	-	-	7,500,000	1,396,530	655,551
<b>Valley High - Performing Arts Center</b>									
Budget Total	23,600,000	-	-	2,400,000	-	-	26,000,000	-	-
B - Planning Total	-	1,885,431	649,243	-	-	-	-	1,885,431	649,243
C - Construction Total	-	1,915,540	149,919	-	-	-	-	1,915,540	149,919
	23,600,000	3,800,971	799,162	2,400,000	-	-	26,000,000	3,800,971	799,162
<b>Villa Fundamental - Modernization</b>									
Budget Total	8,307,980	-	-	8,091,620	-	-	16,399,600	-	-
B - Planning Total	-	-	-	-	1,449,282	1,097,032	-	1,449,282	1,097,032
	8,307,980	-	-	8,091,620	1,449,282	1,097,032	16,399,600	1,449,282	1,097,032
<b>Walker Elementary - Modernization</b>									
Budget Total	1,172,190	-	-	2,568,766	-	-	3,740,956	-	-
B - Planning Total	-	51,000	12,375	-	241,597	241,597	-	292,597	253,972
	1,172,190	51,000	12,375	2,568,766	241,597	241,597	3,740,956	292,597	253,972
<b>Walker Elementary - Optimization Swing Space</b>									
Budget Total	1,788,970	-	-	-	-	-	1,788,970	-	-
B - Planning Total	-	103,510	100,622	-	-	-	-	103,510	100,622
C - Construction Total	-	1,628,245	1,435,224	-	-	-	-	1,628,245	1,435,224
E - Inspection Total	-	32,306	32,306	-	-	-	-	32,306	32,306
	1,788,970	1,764,061	1,568,152	-	-	-	1,788,970	1,764,061	1,568,152
<b>Washington Elementary - Modernization</b>									
Budget Total	5,677,941	-	-	5,248,894	-	-	10,926,835	-	-
B - Planning Total	-	3,012	1,106	-	1,012,893	902,520	-	1,015,905	903,626
C - Construction Total	-	946,241	141,987	-	-	-	-	946,241	141,987
	5,677,941	949,253	143,093	5,248,894	1,012,893	902,520	10,926,835	1,962,146	1,045,613
<b>Washington Elementary - Measure I Reconstruction</b>									
Budget Total	23,658,280	-	-	-	-	-	23,658,280	-	-
B - Planning Total	-	1,709,643	835,370	-	-	-	-	1,709,643	835,370
C - Construction Total	-	1,752,604	103,893	-	-	-	-	1,752,604	103,893
	23,658,280	3,462,247	939,262	-	-	-	23,658,280	3,462,247	939,262
<b>Program - Measure I Program Management and Reserves</b>									
Budget Total	31,765,417	-	-	-	-	-	31,765,417	-	-
B - Planning Total	-	2,024,010	1,641,873	-	-	-	-	2,024,010	1,641,873
	31,765,417	2,024,010	1,641,873	-	-	-	31,765,417	2,024,010	1,641,873
<b>Sub Totals</b>	<b>245,546,662</b>	<b>66,461,046</b>	<b>37,745,041</b>	<b>119,695,781</b>	<b>56,172,030</b>	<b>51,128,783</b>	<b>365,242,442</b>	<b>122,633,076</b>	<b>88,873,824</b>
Estimated State Funding: Carver, Garfield & King MOD	(7,224,825)	-	-	7,224,825	-	-	-	-	-
<b>TOTAL</b>	<b>238,321,837</b>	<b>66,461,046</b>	<b>37,745,041</b>	<b>126,920,606</b>	<b>56,172,030</b>	<b>51,128,783</b>	<b>365,242,442</b>	<b>122,633,076</b>	<b>88,873,824</b>