



**Citizens Bond Oversight Committee  
Annual Report  
June 5, 2023**

**Santa Ana Unified School District**

1601 E. Chestnut Avenue, Santa Ana, CA 92701

(714) 558-5356 | [www.sausd.us](http://www.sausd.us)



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## Measure I Overview

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

### Committee Members

Denise Lynn Reynoso – Chair  
Elaine Beverly Hoffmann – Vice Chair  
Andrew Linares – Member  
Lucinda Solorzano – Member  
Valery Vasquez – Member  
Victor Vasquez – Member  
Bulmaro Vicente – 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 and 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 helps 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

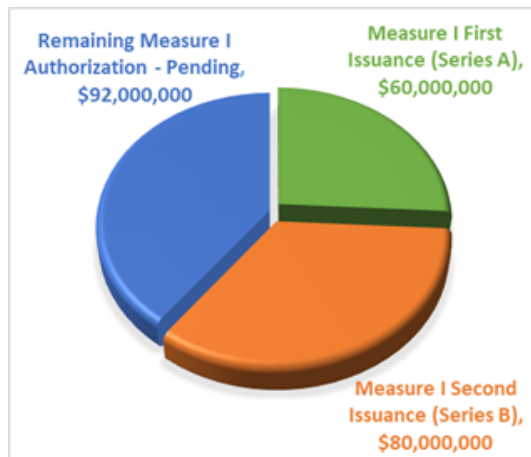
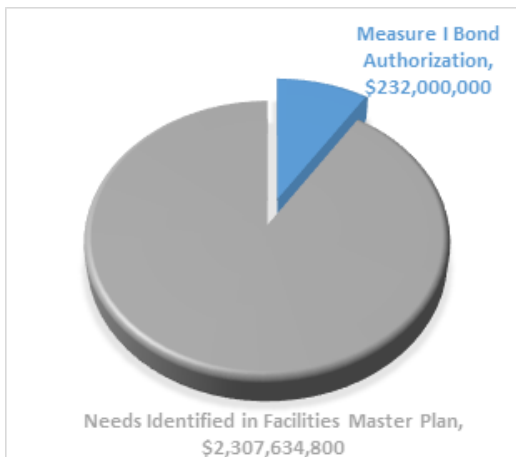
### Campus Equity:

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 that 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. As of November 2022, all of the Measure I authorization \$232 million has been issued. The upcoming reports will be updated to reflect the final issuance of Measure I funds.





## 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:	\$2,167,754
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 certification.

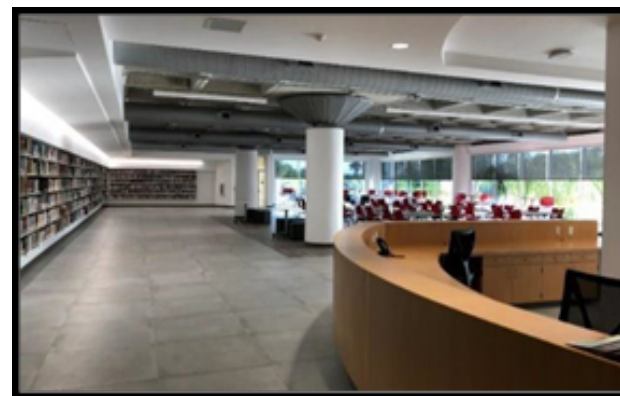
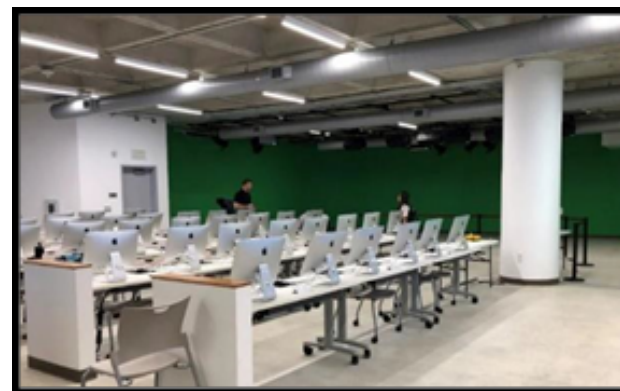
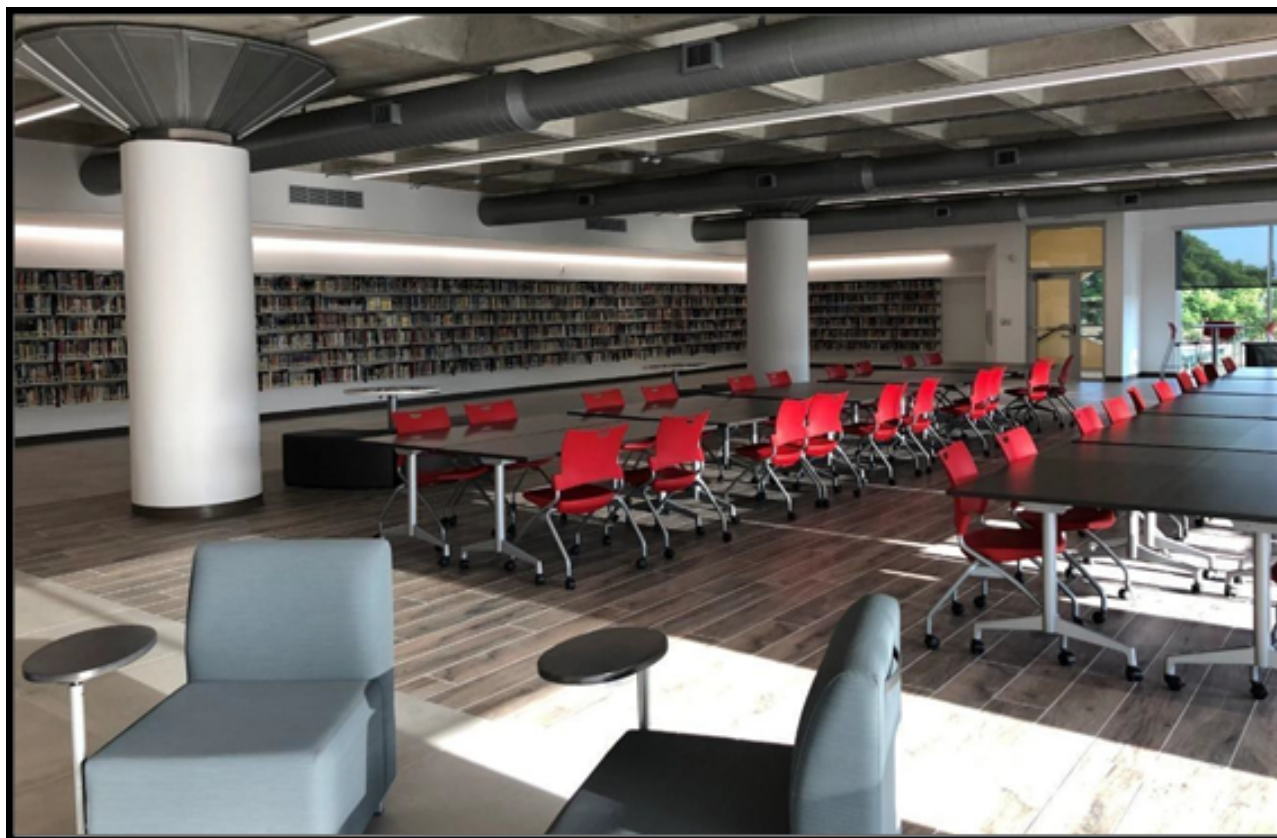




## Santa Ana High School

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>	

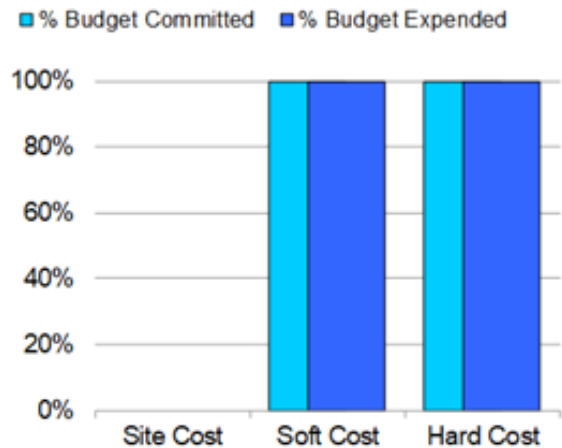
### Committed Status

Initial Contracted AMT	7,346,613
Contract Changes	(2,073,245) -39%
<b>Total</b>	<b>5,273,368</b>
<b>Budget Committed 100%</b>	

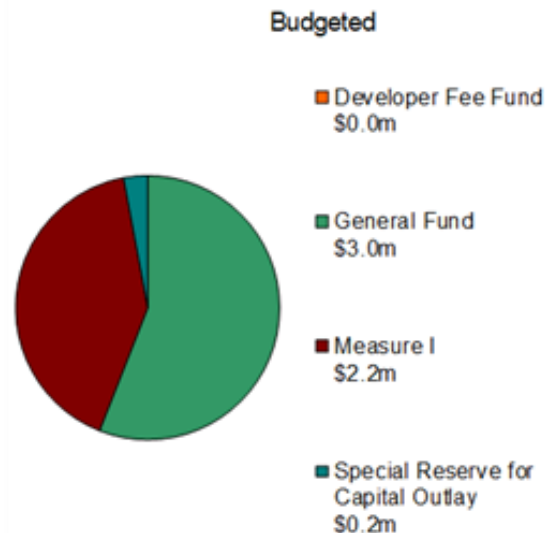
### Expenditure Status

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 Certification.



## 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>	

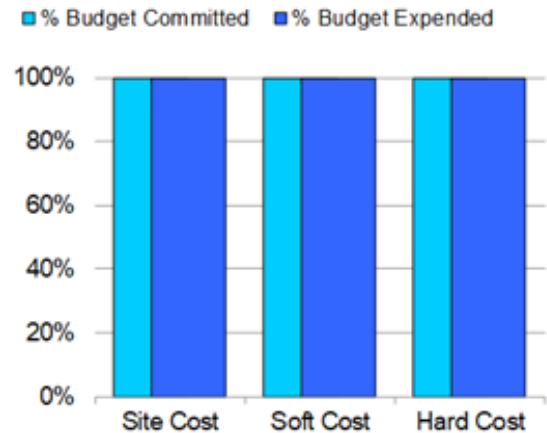
#### Committed Status

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

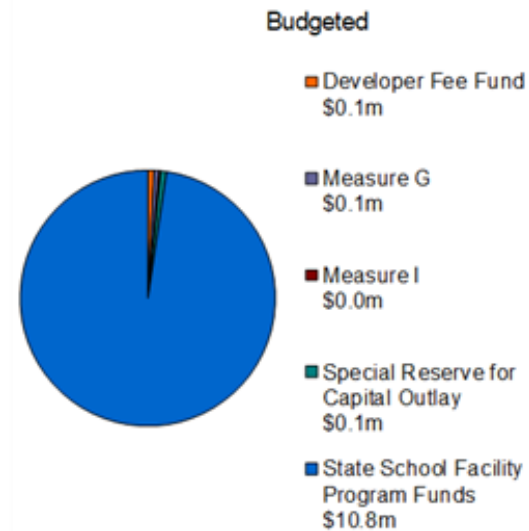
#### Expenditure Status

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, and G (classrooms).

Architect:	Morrissey Associates, Inc.
Construction Manager:	Tilden Coil Constructors, Inc.
DSA Status:	Approved
Project Status:	Complete
Measure I Budget:	\$6,611,011
Total Budget:	\$7,365,821

#### Status Summary

The Carver Modernization project is complete with DSA Certification.





## 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	1,807,944	1,807,944	1,807,944
Hard Cost	5,557,876	5,557,876	5,557,876
Contingency	-	-	-
<b>Total</b>	<b>7,365,821</b>	<b>7,365,821</b>	<b>7,365,821</b>
<b>Budgeted Hard Cost 75%</b>			

### Budget Status

Initial Amount	7,365,821
Approved Changes	-
Pending Changes	-
<b>Total</b>	<b>7,365,821</b>
<b>Budgeted Contingency 0%</b>	

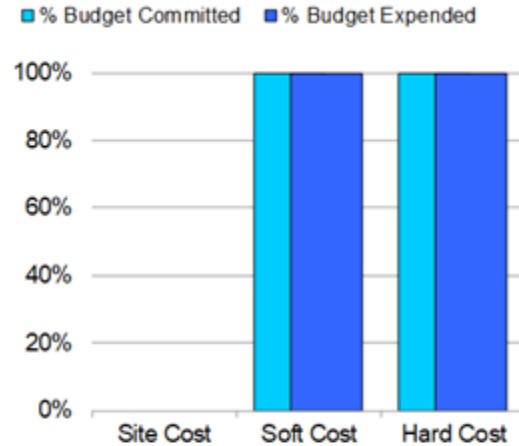
### Committed Status

Initial Contracted AMT	10,004,148
Contract Changes	(2,638,327) -36%
<b>Total</b>	<b>7,365,821</b>
<b>Budget Committed 100%</b>	

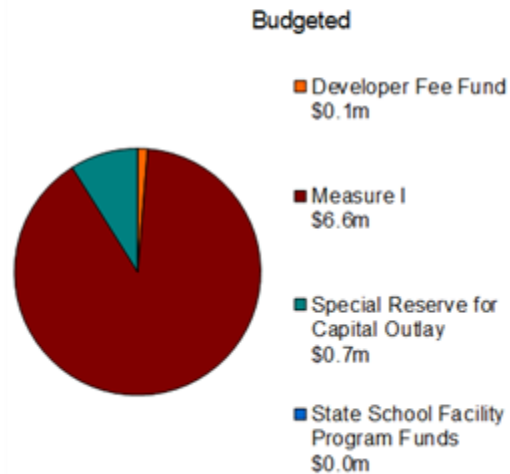
### Expenditure Status

Paid	7,365,821
In Process for PMT	-
<b>Total</b>	<b>7,365,821</b>
<b>Budget Expended 100%</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
Total Budget:	\$19,760,741

#### Status Summary

The Muir P2P project is complete with DSA Certification.





## 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	2,918,094	2,918,094	2,918,094
Hard Cost	16,842,587	16,842,587	16,842,587
Contingency	59	-	-
<b>Total</b>	<b>19,760,741</b>	<b>19,760,682</b>	<b>19,760,682</b>
<b>Budgeted Hard Cost 85%</b>			

#### Budget Status

Initial Amount	19,760,741
Pending Changes	-
<b>Total</b>	<b>19,760,741</b>
<b>Budgeted Contingency 0%</b>	

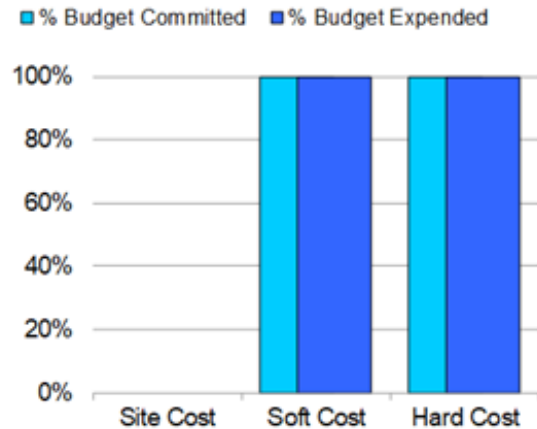
#### Committed Status

Initial Contracted AMT	20,152,389
Contract Changes	(391,708) -2%
<b>Total</b>	<b>19,760,682</b>
<b>Budget Committed 100%</b>	

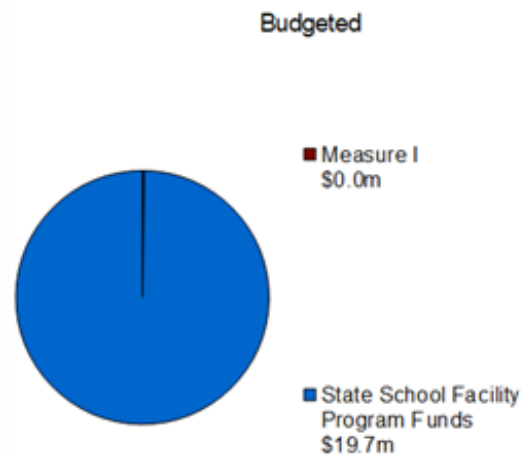
#### Expenditure Status

Paid	19,760,682
<b>Total</b>	<b>19,760,682</b>
<b>Budget Expended 100%</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:	\$1,668,663
Total Budget:	\$1,916,168

### Status Summary

The Muir P2P project is complete with DSA certification.



## 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	2,918,094	2,918,094	2,918,094
Hard Cost	16,842,587	16,842,587	16,842,587
Contingency	59	-	-
<b>Total</b>	<b>19,760,741</b>	<b>19,760,682</b>	<b>19,760,682</b>
<b>Budgeted Hard Cost 85%</b>			

#### Budget Status

Initial Amount	19,760,741
Pending Changes	-
<b>Total</b>	<b>19,760,741</b>
<b>Budgeted Contingency 0%</b>	

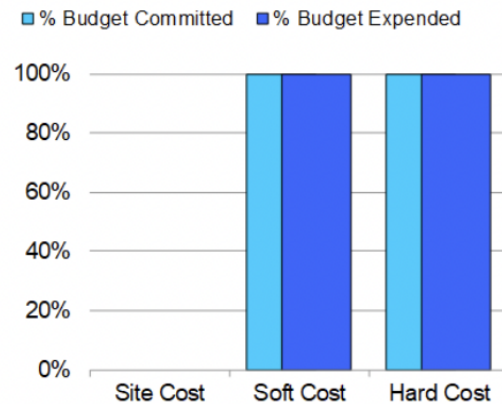
#### Committed Status

Initial Contracted AMT	20,152,389
Contract Changes	(391,708) -2%
<b>Total</b>	<b>19,760,682</b>
<b>Budget Committed 100%</b>	

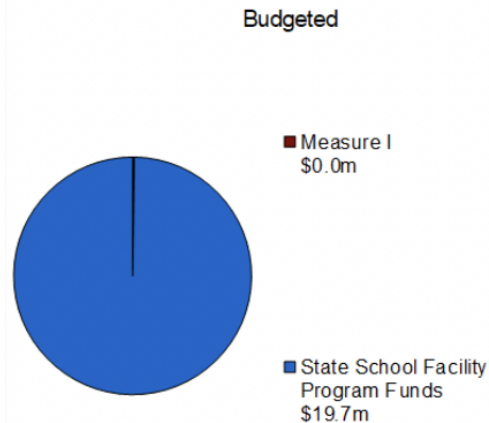
#### Expenditure Status

Paid	19,760,682
<b>Total</b>	<b>19,760,682</b>
<b>Budget Expended 100%</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: \$2,388,730

Total Budget: \$2,662,304

#### Status Summary

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

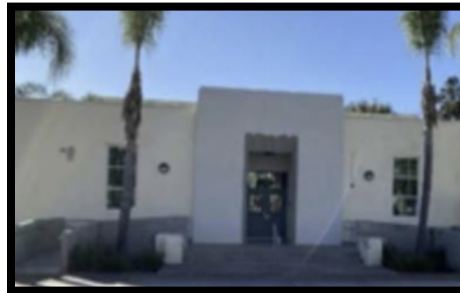




## Heninger K-8 School

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	484,644	484,644	484,644
Hard Cost	2,177,659	2,177,659	2,177,659
Contingency	-	-	-
<b>Total</b>	<b>2,662,304</b>	<b>2,662,304</b>	<b>2,662,304</b>
<b>Budgeted Hard Cost 82%</b>			

#### Budget Status

Initial Amount	2,662,304
Pending Changes	-
<b>Total</b>	<b>2,662,304</b>
<b>Budgeted Contingency 0%</b>	

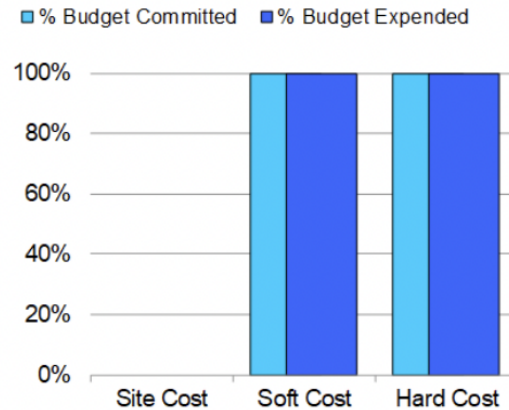
#### Committed Status

Initial Contracted AMT	2,820,749
Contract Changes	(158,446) -6%
<b>Total</b>	<b>2,662,304</b>
<b>Budget Committed 100%</b>	

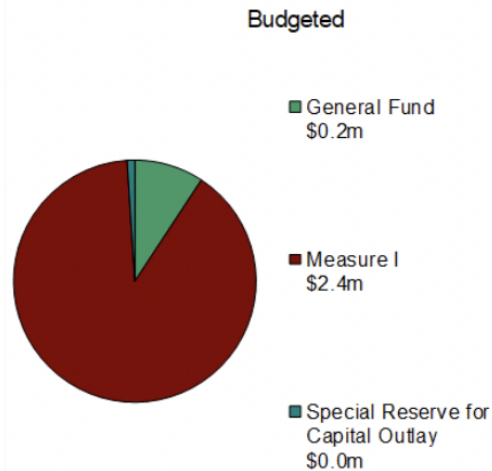
#### Expenditure Status

Paid	2,662,304
<b>Total</b>	<b>2,662,304</b>
<b>Budget Expended 100%</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: \$1,599,577

Total Budget: \$1,599,577

#### Status Summary

The Jackson Preschool Lab Classrooms & Playground project is complete with DSA certification.



## 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	211,696	211,696	211,696
Hard Cost	1,387,881	1,387,881	1,387,881
Contingency	-	-	-
<b>Total</b>	<b>1,599,577</b>	<b>1,599,577</b>	<b>1,599,577</b>
<b>Budgeted Hard Cost 87%</b>			

### Budget Status

Initial Amount	1,599,577
Pending Changes	-
<b>Total</b>	<b>1,599,577</b>
<b>Budgeted Contingency 0%</b>	

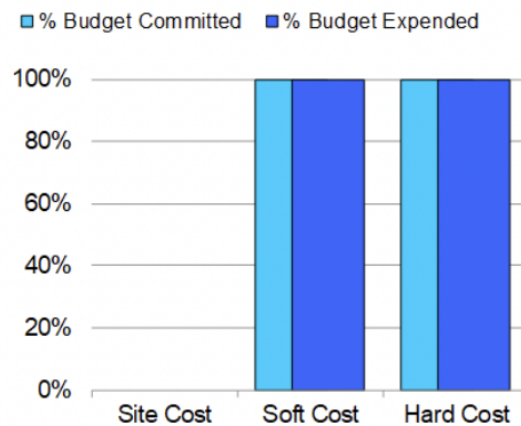
### Committed Status

Initial Contracted AMT	1,643,183
Contract Changes	(43,606) -3%
<b>Total</b>	<b>1,599,577</b>
<b>Budget Committed 100%</b>	

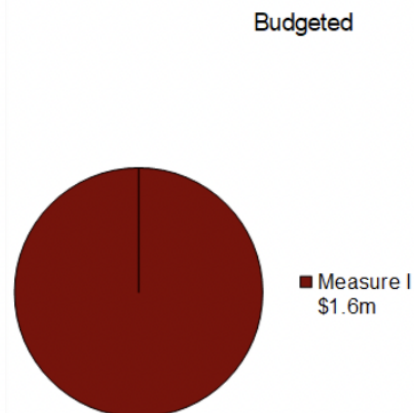
### Expenditure Status

Paid	1,599,577
<b>Total</b>	<b>1,599,577</b>
<b>Budget Expended 100%</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:	\$3,532,283
Total Budget:	\$7,958,411

#### Status Summary

The Garfield Modernization project is complete pending DSA certification.

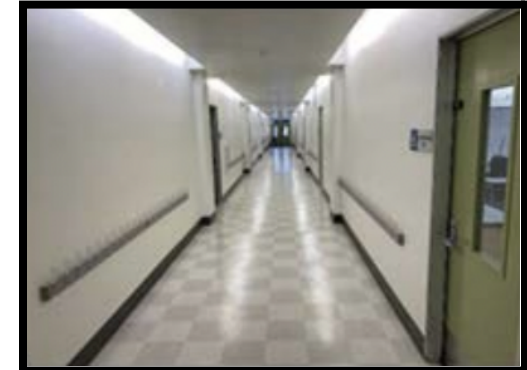
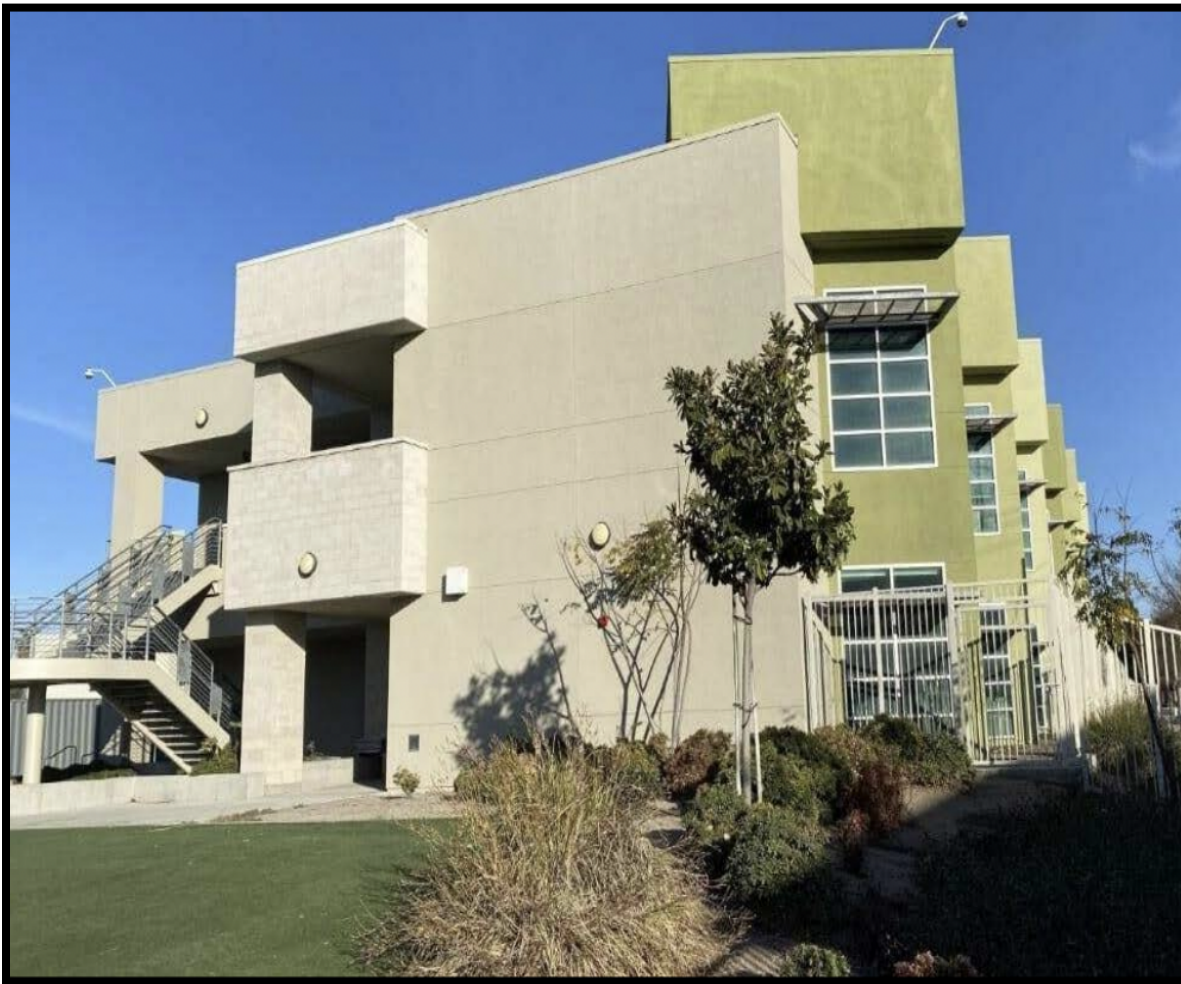




## Garfield Elementary School

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	1,733,567	1,733,567	1,729,584
Hard Cost	6,224,844	6,224,844	6,224,844
Contingency	-	-	-
<b>Total</b>	<b>7,958,411</b>	<b>7,958,411</b>	<b>7,954,428</b>
<b>Budgeted Hard Cost 78%</b>			

### Budget Status

Initial Amount	7,958,411
Pending Changes	-
<b>Total</b>	<b>7,958,411</b>
<b>Budgeted Contingency 0%</b>	

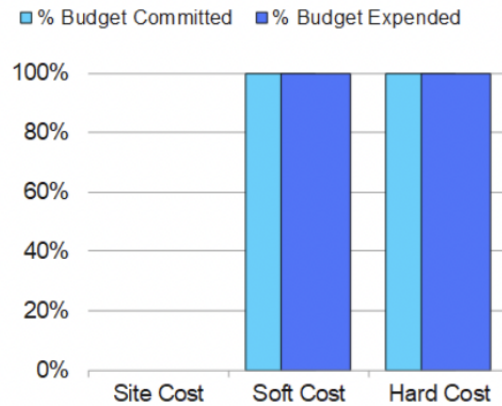
### Committed Status

Initial Contracted AMT	11,149,410
Contract Changes	(3,190,999) -40%
<b>Total</b>	<b>7,958,411</b>
<b>Budget Committed 100%</b>	

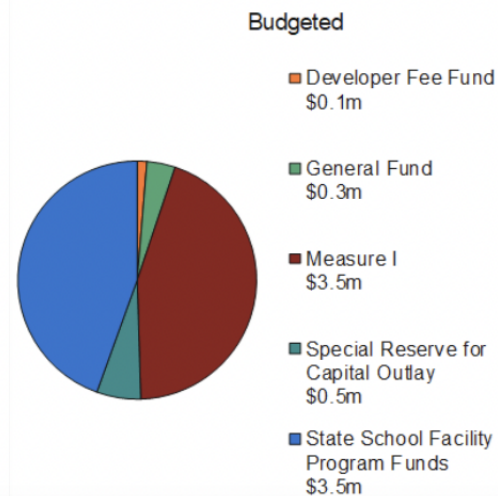
### Expenditure Status

Paid	7,954,428
In Process for PMT	-
<b>Total</b>	<b>7,954,428</b>
<b>Budget Expended 100%</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 adequate-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 Clarke Architects
Construction Manager:	Bernards
DSA Status:	Approved
Project Status:	Complete
Measure I Budget:	\$6,924,728
Total Budget:	\$12,770,574

#### Status Summary

The Interim Kitchen is complete with DSA certification. The New Kitchen Building and Indoor Dining Area is complete with DSA certification.





## 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	3,810,558	3,821,923	3,781,293
Hard Cost	8,960,016	8,488,577	8,471,342
Contingency	-	-	-
<b>Total</b>	<b>12,770,574</b>	<b>12,310,500</b>	<b>12,252,636</b>
<b>Budgeted Hard Cost 70%</b>			

### Budget Status

Initial Amount	12,770,574
Pending Changes	-
<b>Total</b>	<b>12,770,574</b>
<b>Budgeted Contingency 0%</b>	

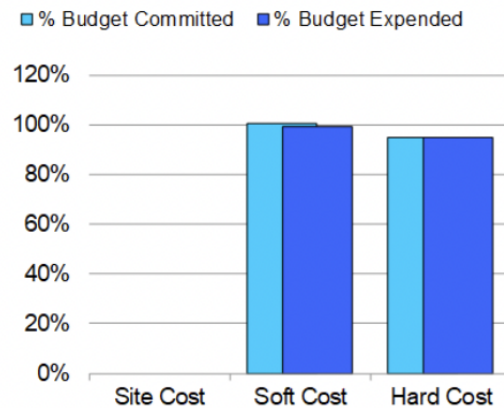
### Committed Status

Initial Contracted AMT	13,667,381
Contract Changes	(1,356,880) -11%
<b>Total</b>	<b>12,310,500</b>
<b>Budget Committed 96%</b>	

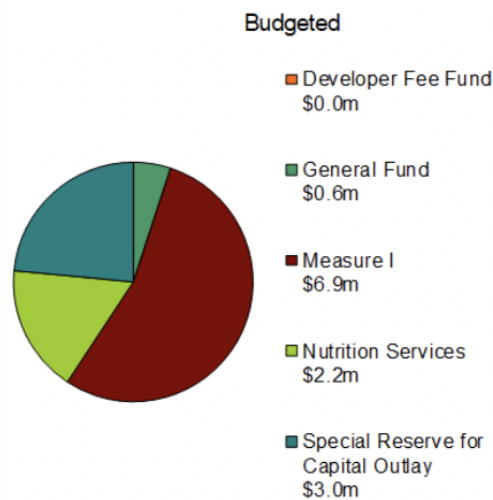
### Expenditure Status

Paid	12,208,477
In Process for PMT	-
District Held Retentions	36,338
Construction Withholds	7,821
<b>Total</b>	<b>12,252,636</b>
<b>Budget Expended 96%</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:	Complete
Measure I Budget:	\$4,269,636
Total Budget:	\$8,204,447

#### Status Summary

The King Modernization project is complete with DSA certification.



## 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	1,726,140	1,720,335	1,661,627
Hard Cost	6,478,306	6,483,629	6,483,629
Contingency	-	-	-
<b>Total</b>	<b>8,204,447</b>	<b>8,203,964</b>	<b>8,145,256</b>
<b>Budgeted Hard Cost 79%</b>			

### Budget Status

Initial Amount	8,204,447
Pending Changes	-
<b>Total</b>	<b>8,204,447</b>
<b>Budgeted Contingency 0%</b>	

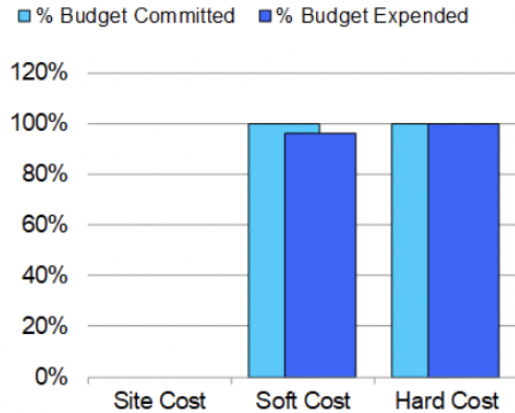
### Committed Status

Initial Contracted AMT	9,685,564
Contract Changes	(1,481,600) - 18%
<b>Total</b>	<b>8,203,964</b>
<b>Budget Committed 100%</b>	

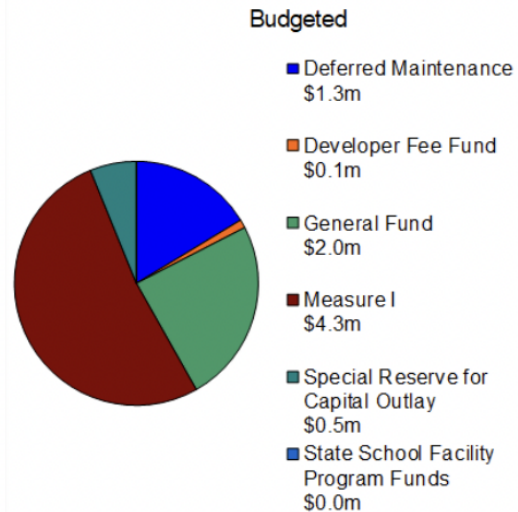
### Expenditure Status

Paid	8,145,256
In Process for PMT	-
<b>Total</b>	<b>8,145,256</b>
<b>Budget Expended 99%</b>	

### Progress



### Funding Sources







## McFadden Institute of Technology

2701 S. Raitt St. Santa Ana, CA 92704

Optimization: Pre-K – 8 Conversion

### Project Description

McFadden Intermediate School was built in 1965 and was renamed McFadden Institute of Technology upon its upgrade 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 to support this transition. It also included replacement tennis courts and Single Point of Entry.

Architect:	Morrissey Associates, Inc.
Construction Manager:	Tilden Coil Constructors, Inc.
DSA Status:	Approved
Project Status:	Complete
Measure I Budget:	\$8,223,471
Total Budget:	\$8,430,240

### Status Summary

The McFadden Optimization – Pre/K–8 Conversion project is complete with DSA certification.



## McFadden Institute of Technology

2701 S. Raitt St. Santa Ana, CA 92704

Optimization: Pre-K – 8 Conversion







# McFadden Institute of Technology

2701 S. Raitt St. Santa Ana, CA 92704

## Optimization: Pre-K – 8 Conversion

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,271,170	1,269,103	1,227,598
Hard Cost	7,158,549	7,110,637	6,992,823
Contingency	521	-	-
<b>Total</b>	<b>8,430,240</b>	<b>8,379,740</b>	<b>8,220,421</b>
<b>Budgeted Hard Cost 85%</b>			

### Budget Status

Initial Amount	8,430,240
Pending Changes	-
<b>Total</b>	<b>8,430,240</b>
<b>Budgeted Contingency 0%</b>	

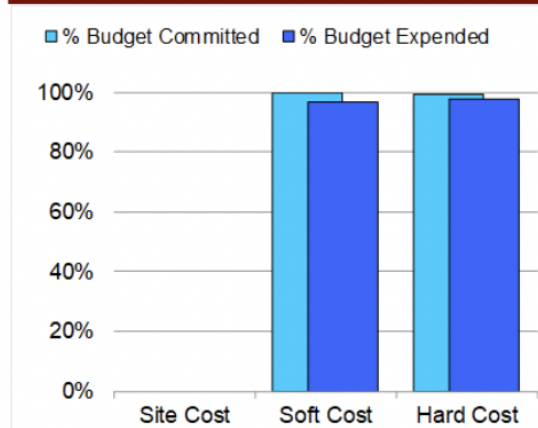
### Committed Status

Initial Contracted AMT	7,384,409	
Contract Changes	995,330	12%
Unencumbered Contract AMT	1	
<b>Total</b>	<b>8,379,740</b>	
<b>Budget Committed 99%</b>		

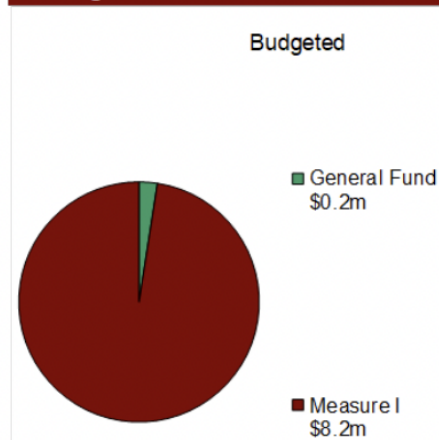
### Expenditure Status

Paid	8,152,500
In Process for PMT	-
District Held Retentions	67,921
<b>Total</b>	<b>8,220,421</b>
<b>Budget Expended 98%</b>	

### Progress



### Funding Sources





## Sierra Preparatory Academy

2021 N. Grand Ave. Santa Ana, CA 92705

Optimization: Pre-K – 8 Conversion

### Project Description

Sierra Preparatory Academy was built in 1964 and, in 2021, was converted into a PreKindergarten through Eighth Grade School. The project consists of four (4) new modular kindergarten/preschool classrooms, associated play areas, and a restroom building to support this conversion.

Architect:	Morrissey Associates, Inc.
Construction Manager:	Tilden Coil Constructors, Inc.
DSA Status:	Approved
Project Status:	Complete
Measure I Budget:	\$5,969,126
Total Budget:	\$6,175,895

### Status Summary

The Sierra Optimization – Pre/K–8 Conversion project is complete with DSA certification.





## Sierra Preparatory Academy

2021 N. Grand Ave. Santa Ana, CA 92705

Optimization: Pre-K – 8 Conversion





# Sierra Preparatory Academy

2021 N. Grand Ave. Santa Ana, CA 92705

## Optimization: Pre-K – 8 Conversion

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,000,444	948,861	920,549
Hard Cost	5,175,451	5,097,361	4,996,817
Contingency	-	-	-
<b>Total</b>	<b>6,175,895</b>	<b>6,046,222</b>	<b>5,917,366</b>
<b>Budgeted Hard Cost 84%</b>			

### Budget Status

Initial Amount	6,175,895
Pending Changes	-
<b>Total</b>	<b>6,175,895</b>
<b>Budgeted Contingency 0%</b>	

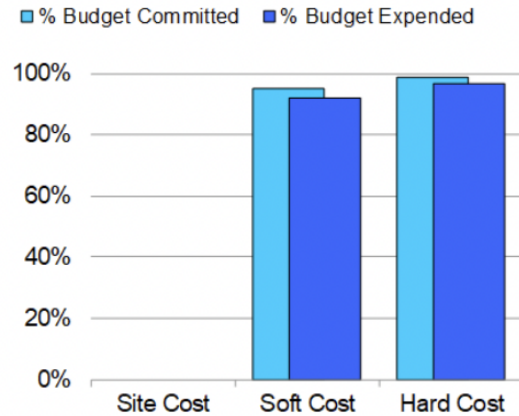
### Committed Status

Initial Contracted AMT	5,810,717	
Contract Changes	235,504	4%
<b>Total</b>	<b>6,046,222</b>	
<b>Budget Committed 98%</b>		

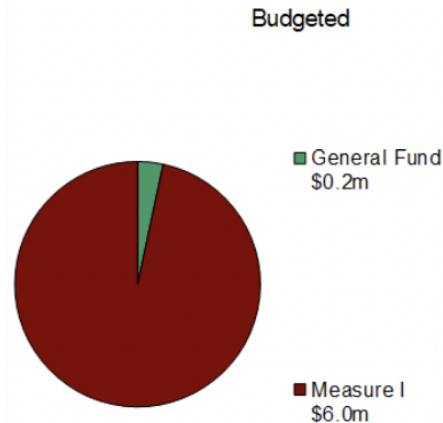
### Expenditure Status

Paid	5,867,076
In Process for PMT	-
District Held Retentions	50,290
<b>Total</b>	<b>5,917,366</b>
<b>Budget Expended 96%</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 (4th Street), and Chavez High School.

Architect: Lionakis Architecture  
DSA Status: Approved  
Project Status: Complete  
Measure I Budget: \$962,729  
Project Budget: \$962,729

## Status Summary

The Carver, Hoover, King, Jackson, Madison, Washington, Carr, Villa, ALA II, and Chavez marquees are complete with DSA certification.



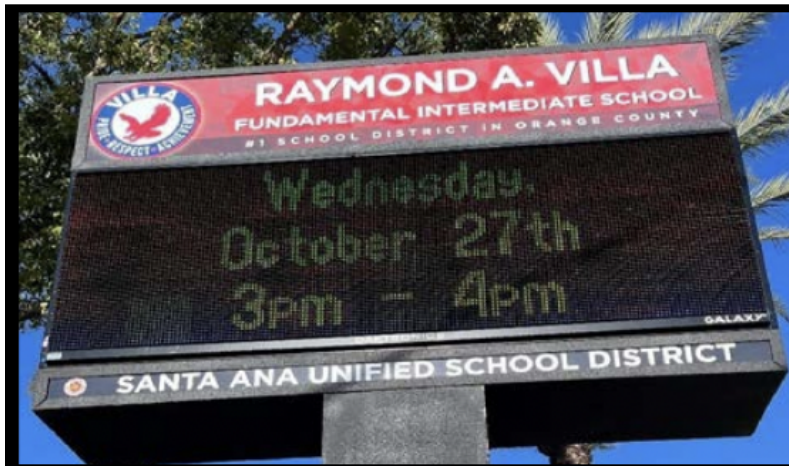


## District Wide

Various sites

### Marquee Installations

Phase I







## District Wide

Various sites

### Marquee Installations

Phase I

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	174,979	142,854	141,124
Hard Cost	787,750	776,392	776,392
Contingency	-	-	-
<b>Total</b>	<b>962,728</b>	<b>919,247</b>	<b>917,517</b>
<b>Budgeted Hard Cost 82%</b>			

#### Budget Status

Initial Amount	962,728
Pending Changes	-
<b>Total</b>	<b>962,728</b>
<b>Budgeted Contingency 0%</b>	

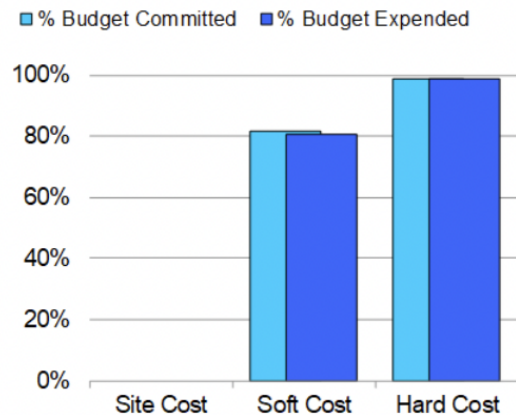
#### Committed Status

Initial Contracted AMT	931,133
Contract Changes	(11,886) -1%
<b>Total</b>	<b>919,247</b>
<b>Budget Committed 95%</b>	

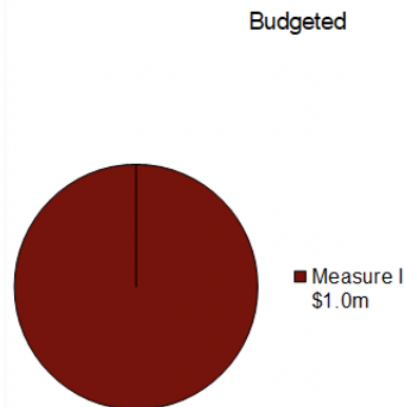
#### Expenditure Status

Paid	917,517
<b>Total</b>	<b>917,517</b>
<b>Budget Expended 95%</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: Lincoln Elementary, Monte Vista Elementary, Roosevelt-Walker Academy, Wilson Elementary, Lorin Grisct Academy, Saddleback, and Santa Ana High.

Architect: Lionakis Architecture

DSA Status: Approved

Project Status: Complete

Measure I Budget: \$1,000,000

Total Budget: \$1,000,000

### Status Summary

Construction began on June 6, 2022 for all sites. The marquees installations are complete. All marquees have been commissioned and are in the process for DSA certification.



## District Wide

Various Sites

### Marquee Installations

Phase II







## District Wide

Various Sites

### Marquee Installations

Phase II

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	226,019	177,646	110,937
Hard Cost	899,632	899,632	890,924
Contingency	24,348	-	-
<b>Total</b>	<b>1,150,000</b>	<b>1,077,278</b>	<b>1,001,861</b>
<b>Budgeted Hard Cost 78%</b>			

#### Budget Status

Initial Amount	1,150,000
Pending Changes	-
<b>Total</b>	<b>1,150,000</b>
<b>Budgeted Contingency 2%</b>	

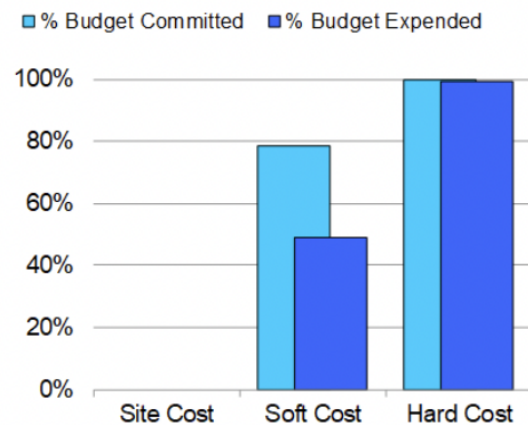
#### Committed Status

Initial Contracted AMT	638,856
Contract Changes	438,422 41%
<b>Total</b>	<b>1,077,278</b>
<b>Budget Committed 94%</b>	

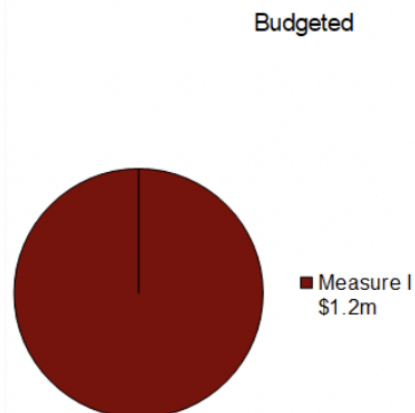
#### Expenditure Status

Paid	1,001,861
<b>Total</b>	<b>1,001,861</b>
<b>Budget Expended 87%</b>	

#### Progress



#### Funding Sources







## District Wide

Various Sites

### Furniture, Fixtures & Equipment

#### Project Description

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

Project Status: Complete

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





## District Wide

Various Sites

### Furniture, Fixtures & Equipment

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	721,000	675,760	675,760
Hard Cost	100,000	-	-
Contingency	82,100	-	-
<b>Total</b>	<b>903,100</b>	<b>675,760</b>	<b>675,760</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>	

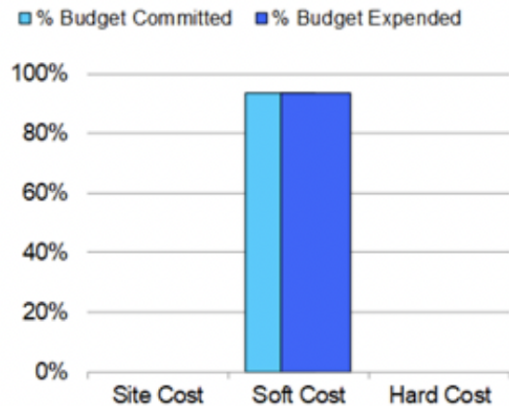
#### Committed Status

Initial Contracted AMT	675,760
Contract Changes	(0) 0%
<b>Total</b>	<b>675,760</b>
<b>Budget Committed 75%</b>	

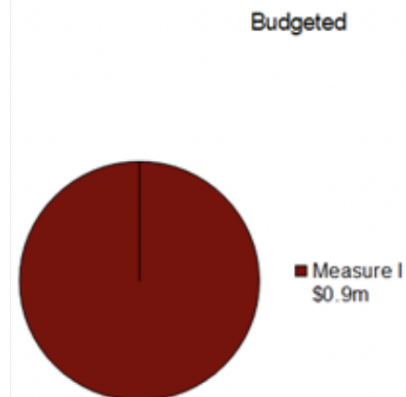
#### Expenditure Status

Paid	675,760
<b>Total</b>	<b>675,760</b>
<b>Budget Expended 75%</b>	

#### Progress



#### Funding Sources





## 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 were used to accelerate improvements long desired for the oldest building to provide improved learning environments by adding doors to all classrooms. Classroom interiors were also refreshed.

Architect: LPA, Inc.  
DSA Status: Approved  
Project Status: Complete  
Measure I Budget: \$750,000  
Total Budget: \$750,000

#### Status Summary

The Roosevelt-Walker Academy Interior Upgrades Project is complete with DSA certification.

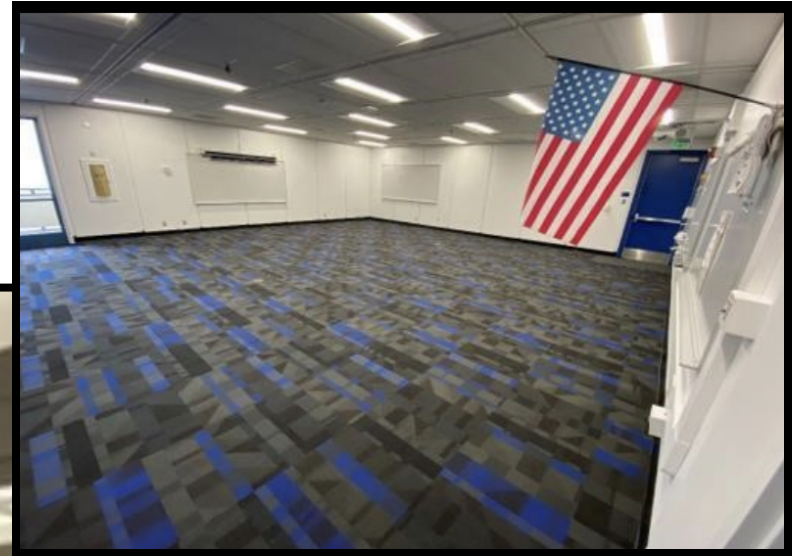




## Roosevelt-Walker Academy

501 S. Halladay St. Santa Ana, CA 92701

Optimization: Interior Upgrades





# Roosevelt-Walker Academy

501 S. Halladay St. Santa Ana, CA 92701

## Optimization: Interior Upgrades

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	115,296	113,142	100,591
Hard Cost	600,000	634,251	634,251
Contingency	34,704	-	-
<b>Total</b>	<b>750,000</b>	<b>747,392</b>	<b>734,842</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 5%</b>	

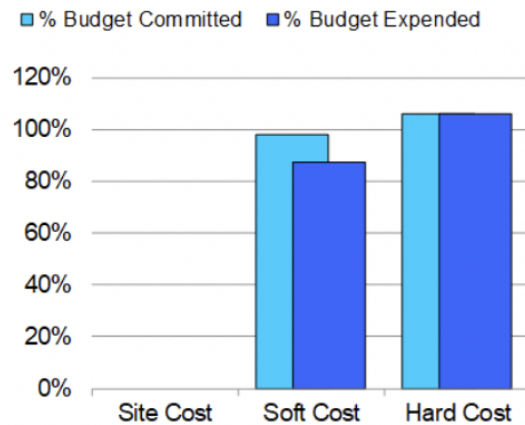
### Committed Status

Initial Contracted AMT	774,263
Contract Changes	(26,871) -4%
<b>Total</b>	<b>747,392</b>
<b>Budget Committed 100%</b>	

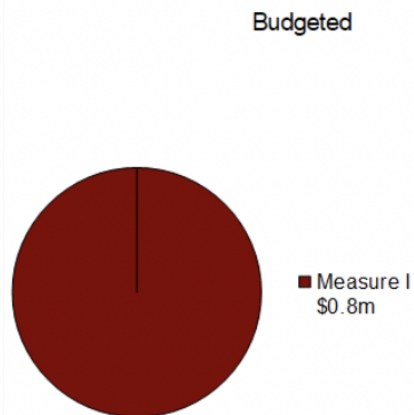
### Expenditure Status

Paid	734,842
<b>Total</b>	<b>734,842</b>
<b>Budget Expended 98%</b>	

### Progress



### Funding Sources





## Lydia Romero-Cruz Academy

2701 W. Fifth St. Santa Ana, CA 92703

### Optimization: Playground Improvements & Kinder Classrooms

#### Project Description

Lydia 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 the conversion of three (3) existing classroom spaces into two kindergarten classrooms.

Architect: LPA, Inc.  
DSA Status: Approved  
Project Status: Complete  
Measure I Budget: \$2,344,417  
Total Budget: \$2,344,417

#### Status Summary

The District completed the remaining portion of the project through the contractor's surety company. The interior kindergarten classroom addition is 100% complete, and the exterior playground is 100% complete. The exterior work included concrete/asphalt, retaining walls, landscaping, and playground equipment along with the street artwork for on the new concrete asphalt playground area. The project is complete, pending DSA certification.

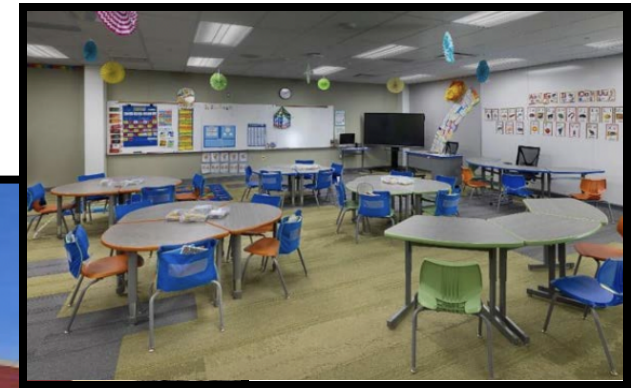




## Lydia Romero-Cruz Academy

2701 W. Fifth St. Santa Ana, CA 92703

Optimization: Playground Improvements & Kinder Classrooms







## Lydia 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	450,019	451,666	437,158
Hard Cost	1,600,608	1,621,124	577,464
Contingency	293,790	-	-
<b>Total</b>	<b>2,344,417</b>	<b>2,072,789</b>	<b>1,014,622</b>
<b>Budgeted Hard Cost 68%</b>			

#### Budget Status

Initial Amount	2,344,417
Pending Changes	-
<b>Total</b>	<b>2,344,417</b>
<b>Budgeted Contingency 13%</b>	

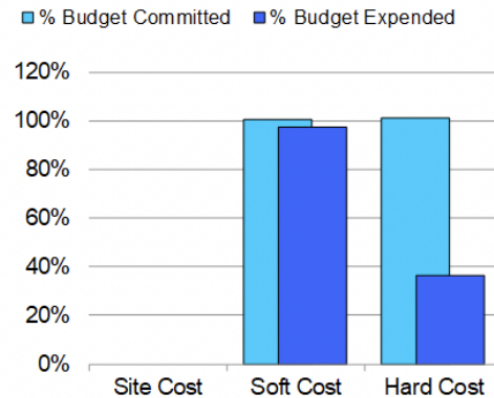
#### Committed Status

Initial Contracted AMT	3,023,314
Contract Changes	(950,524) -46%
<b>Total</b>	<b>2,072,789</b>
<b>Budget Committed 88%</b>	

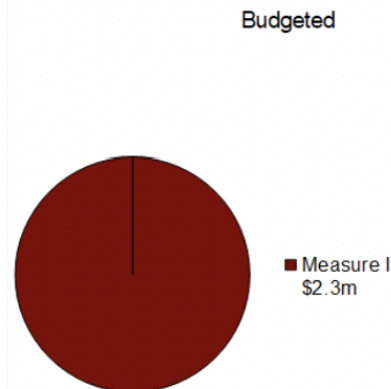
#### Expenditure Status

Paid	1,013,309
In Process for PMT	1,313
<b>Total</b>	<b>1,014,622</b>
<b>Budget Expended 43%</b>	

#### Progress



#### Funding Sources





## Century High School

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

### Modernization

#### Project Description

Century High School was originally built in 1989. The planned Modernization project provides general renovation of the school's facilities, including a modern library, makerspace, 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:	Complete
Measure I Budget:	\$5,554,714
Total Budget:	\$17,894,054

#### Status Summary

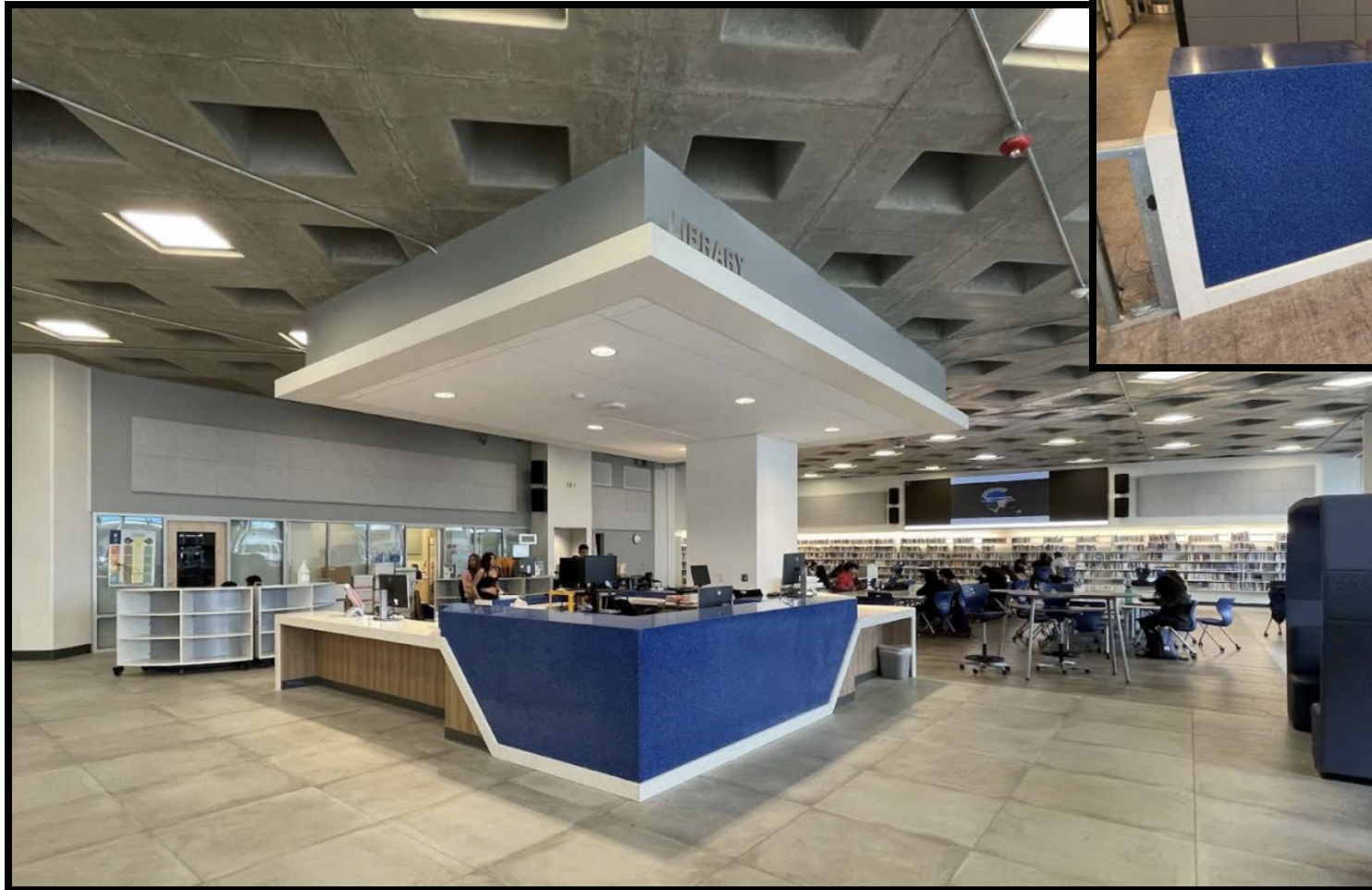
All work for the Century Modernization is 100% complete. The Dedication Ceremony was held on March 8, 2023. The project is pending closeout of contracts and DSA certification.



## 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	4,566,879	4,231,124	3,715,142
Hard Cost	13,051,839	9,736,888	9,477,617
Contingency	275,336	-	-
<b>Total</b>	<b>17,894,054</b>	<b>13,968,012</b>	<b>13,192,759</b>
<b>Budgeted Hard Cost</b>	<b>73%</b>		

### Budget Status

Initial Amount	17,894,054
Pending Changes	-
<b>Total</b>	<b>17,894,054</b>
<b>Budgeted Contingency</b>	<b>2%</b>

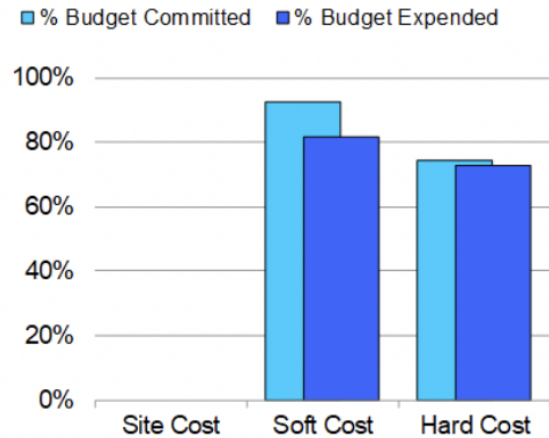
### Committed Status

Initial Contracted AMT	16,201,241
Contract Changes	(2,279,577) - 16%
Unencumbered Contract AMT	46,347
<b>Total</b>	<b>13,968,012</b>
<b>Budget Committed</b>	<b>78%</b>

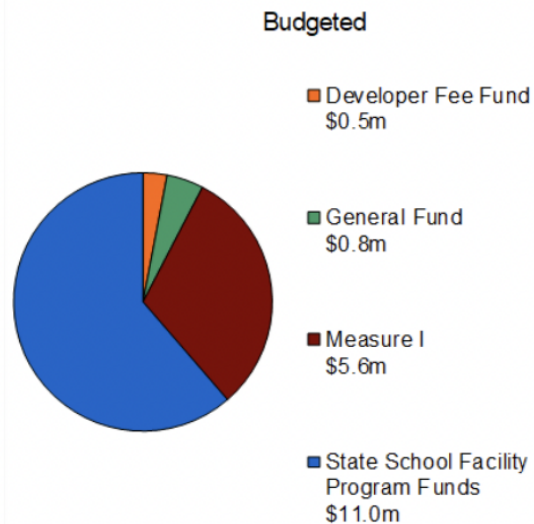
### Expenditure Status

Paid	12,944,471
In Process for PMT	(40,981)
District Held Retentions	289,270
<b>Total</b>	<b>13,192,759</b>
<b>Budget Expended</b>	<b>74%</b>

### Progress



### Funding Sources







## District Wide

Various sites

### Single Point of Entry (SPOE)/ Fencing/ Lighting/ 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 schools to establish a secure front office Single Point of Entry, fencing gap closure, and additional security cameras and lighting.

Architect: Morrissey Associates, Inc.

DSA Status: Approved

Project Status: In Progress

Measure I Budget: \$4,641,115 (Current)  
\$8,838,229 (Future)

Total Budget: \$5,019,115 (Current)

### Status Summary

- **Groups 1 & 2** have been completed with past modernization projects to maximize efficiency by incorporating SPOE scope.
- **Group 3A** (Franklin, Santiago, Taft, and Wilson) completed in February 2023.
- **Group 3B** (Chavez, Godinez, and Lydia Romero Cruz) is currently under construction and scheduled to be completed in March 2023.
- **Groups 4A & 4B** (Fremont, Pio Pico, Santa Ana HS & Saddleback HS) are currently under construction and scheduled to be completed in May 2023.
- **Group 5A** (Adams, Davis, Diamond, Heninger, Lincoln, Madison, Monroe, Monte Vista) are under the bid period with tentative construction start May 2023 and to be completed August 2023.
- **Group 5B & 5C** is currently in the design phase, with Facilities staff and the design team scheduled to conduct site visits to finalize the scope. After this, the projects will be submitted through the DSA process for approval due to the cost threshold.



## District Wide

Various sites

### Single Point of Entry (SPOE)/ Fencing/ Lighting/ Security Cameras

In March 2018, Facilities Planning and SAUSD Police published the District's Safety and Security Report and Plan of Action. Staff worked with Morrissey Associates, Inc. (MAI) to develop architectural plans for safety and security improvements funded under Measure I. For each District school, the scope of work consists of improvements to address the following major goals:

- 1) Single Point of Entry at Main Office
- 2) Perimeter Fencing
- 3) Security camera locations and exterior lighting locations

2020 (Complete)	2021 (Complete)	2022 (Complete)	2023 (Under Constr.)	2023 (Bidding Phase)	2023/24 (Planning Phase)	
<b>Group 1</b> Carver Jefferson Segerstrom	<b>Group 2</b> Garfield Harvey King MIT Washington  <u>With Mod</u> Century	<b>Group 3A</b> Franklin Santiago Taft Wilson	<b>Group 3B</b> Chavez Godinez LRCA  <b>Group 4A/4B</b> Fremont Pio Pico Saddleback Santa Ana	<b>Group 5A</b> Adams Davis Diamond Heninger Lincoln Madison Monroe Monte Vista  <u>With Mod</u> Villa	<b>Group 5B</b> Carr Griset Lathrop Lowell Martin Mendez RWA Thorpe Valley	<b>Group 5C</b> ALA ALA 2 (Circulos) Edison Esqueda Greenville Heroes Jackson Kennedy MacArthur Mitchell CDC Muir REACH Academy Rob Richardson Willard



## District Wide

Various Sites

### Single Point of Entry (SPOE)/ Fencing/ Lighting/ Security Camera



SITE FENCING  
RECOMMENDATION  
PLAN



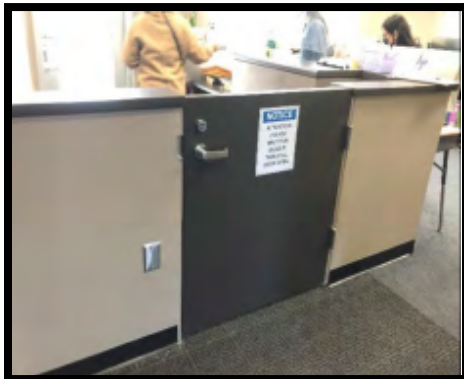
SITE LIGHTING AND  
CAMERA  
RECOMMENDATION  
PLAN

#### FENCE LEGEND

- 8'-0" CHAIN LINK FENCE
- 8'-0" ORNAMENTAL FENCE
- 5'-0" CHAIN LINK FENCE
- 4'-0" CHAIN LINK FENCE

#### LEGEND

- RECOMMENDED SECURITY LIGHTING
- RECOMMENDED SURVEILLANCE CAMERA
- (E) LIGHTING
- (E) SURVEILLANCE CAMERA





## District Wide

### Various Sites

## Single Point of Entry (SPOE)/ Fencing/ Lighting/ Security Camera (Current)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	781,367	2,297,026	1,707,271
Hard Cost	4,000,000	4,391,399	3,452,171
Contingency	237,748	-	-
<b>Total</b>	<b>5,019,115</b>	<b>6,688,425</b>	<b>5,159,442</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>	

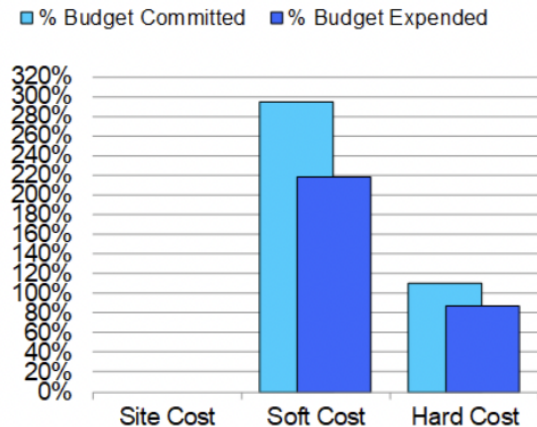
### Committed Status

Initial Contracted AMT	6,884,520
Contract Changes	(196,095) -3%
<b>Total</b>	<b>6,688,425</b>
<b>Budget Committed 133%</b>	

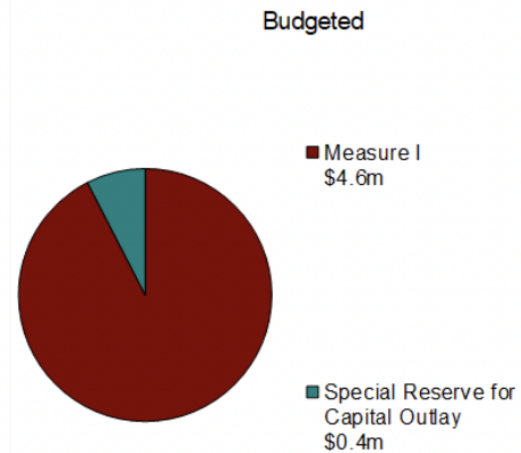
### Expenditure Status

Paid	5,105,035
In Process for PMT	54,408
<b>Total</b>	<b>5,159,442</b>
<b>Budget Expended 103%</b>	

### Progress



### Funding Sources







## District Wide

Various sites

Single Point of Entry (SPOE)/ Fencing/ Lighting/ Security Cameras (Future)

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,700,000	955,425	759,817
Hard Cost	6,650,000	-	-
Contingency	488,229	-	-
<b>Total</b>	<b>8,838,229</b>	<b>955,425</b>	<b>759,817</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>	

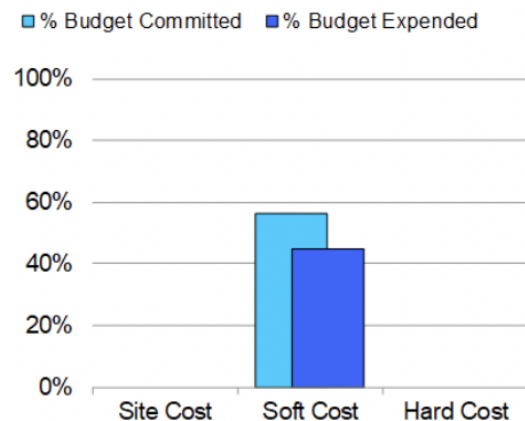
### Committed Status

Initial Contracted AMT	984,162
Contract Changes	(28,737) -3%
<b>Total</b>	<b>955,425</b>
<b>Budget Committed 11%</b>	

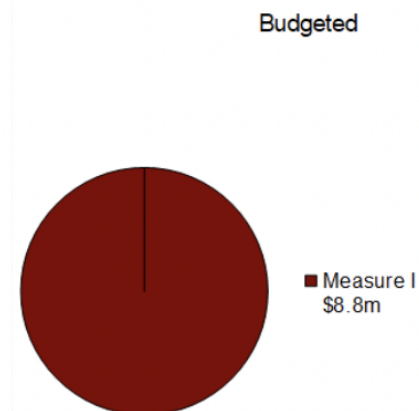
### Expenditure Status

Paid	745,737
In Process for PMT	14,080
<b>Total</b>	<b>759,817</b>
<b>Budget Expended 9%</b>	

### Progress



### Funding Sources





## 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, expanded 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:	Construction began on June 8, 2021
Measure I Budget:	\$24,318,636 (Reconstruction) \$2,455,142 (Modernization)
Project Budget:	\$25,975,000 (Reconstruction) \$10,926,835 (Modernization)

#### Status Summary

The Washington Modernization Project is 100% complete with DSA certification.

The Washington Reconstruction Project is 70% complete and is scheduled to be 100% complete by September 2023. The contractors completed the framing, rough plumbing, rough electrical, rough mechanical, and fire sprinklers. They are proceeding with interior and exterior finishes. The second phase is scheduled to begin in the Summer.



## 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	5,105,911	4,433,256	3,592,133
Hard Cost	20,763,451	20,779,441	14,397,676
Contingency	105,638	-	-
<b>Total</b>	<b>25,975,000</b>	<b>25,212,698</b>	<b>17,989,809</b>
<b>Budgeted Hard Cost 80%</b>			

### Budget Status

Initial Amount	25,975,000
Pending Changes	-
<b>Total</b>	<b>25,975,000</b>
<b>Budgeted Contingency 0%</b>	

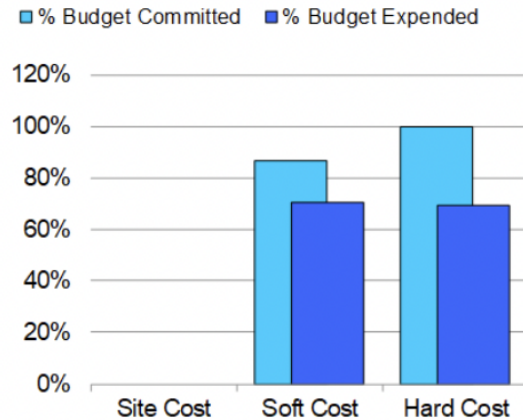
### Committed Status

Initial Contracted AMT	11,964,553	
Contract Changes	12,440,909	49%
Unencumbered Contract AMT	807,235	
<b>Total</b>	<b>25,212,698</b>	
<b>Budget Committed 97%</b>		

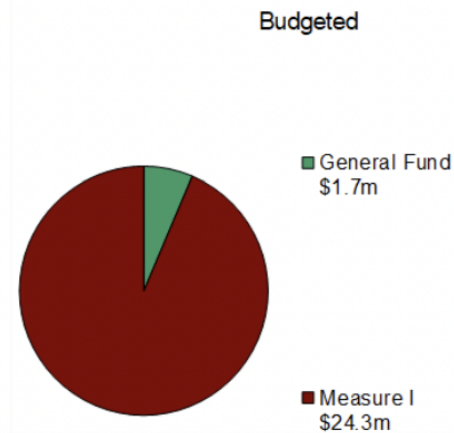
### Expenditure Status

Paid	17,557,461
In Process for PMT	74,595
District Held Retentions	335,142
Construction Withholds	22,612
<b>Total</b>	<b>17,989,809</b>
<b>Budget Expended 69%</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	2,591,787	2,416,911	2,396,653
Hard Cost	7,980,609	8,306,253	8,282,839
Contingency	354,439	-	-
<b>Total</b>	<b>10,926,835</b>	<b>10,723,164</b>	<b>10,679,492</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 3%</b>	

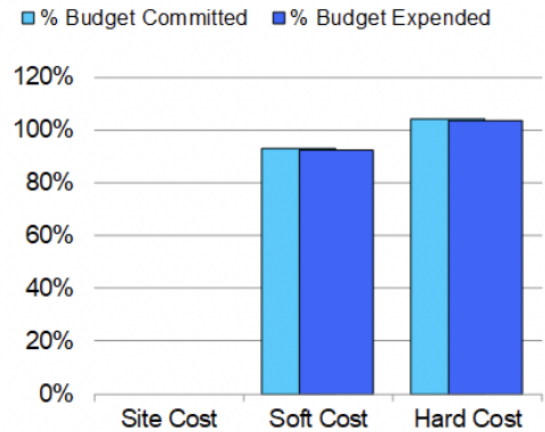
### Committed Status

Initial Contracted AMT	11,009,123
Contract Changes	(285,959) -3%
<b>Total</b>	<b>10,723,164</b>
<b>Budget Committed 98%</b>	

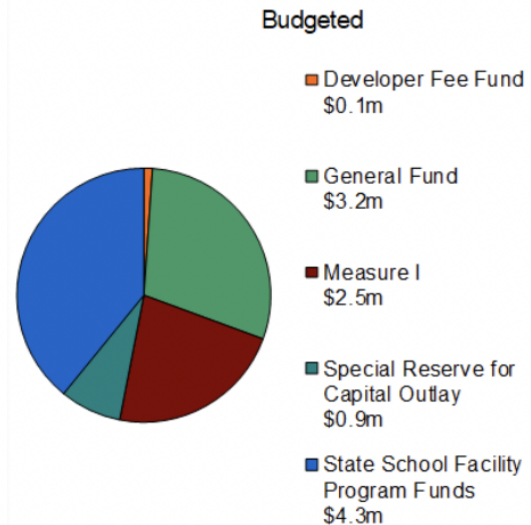
### Expenditure Status

Paid	10,679,492
In Process for PMT	-
<b>Total</b>	<b>10,679,492</b>
<b>Budget Expended 98%</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 I & Increment II Approved  
Project Status: Increment I – Complete; Increment II began October 2021  
Measure I Budget: \$23,348,571  
Total Budget: \$24,500,000

#### Status Summary

The phasing for construction is separated into two increments (Increment I & Increment II). Increment I included site work and Increment II included the P2P building and MPR. The increment I work is complete and is pending DSA certification.

Increment II construction has completed 95% of the utility work for the existing and new underground utilities outside of the new buildings. Building H (MPR building) exterior siding and masonry work is 100% complete and interior finish work is 98% complete. Building I (classroom building) is occupied with exterior masonry and siding work at 100% complete and interior finish work 80% complete. Parking lot revisions are pending DSA approval.



## 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 (MPR)

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	4,510,193	4,560,610	4,203,745
Hard Cost	18,604,879	18,560,703	16,415,678
Contingency	1,384,928	-	-
<b>Total</b>	<b>24,500,000</b>	<b>23,121,312</b>	<b>20,619,423</b>
<b>Budgeted Hard Cost 76%</b>			

#### Budget Status

Initial Amount	24,500,000
Pending Changes	-
<b>Total</b>	<b>24,500,000</b>
<b>Budgeted Contingency 6%</b>	

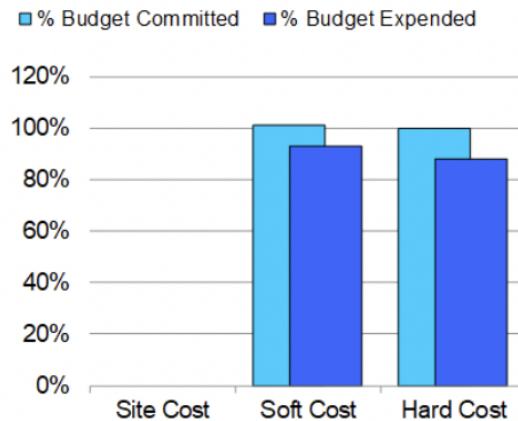
#### Committed Status

Initial Contracted AMT	24,554,724
Contract Changes	(3,550,772) -15%
Unencumbered Contract AMT	2,117,360
<b>Total</b>	<b>23,121,312</b>
<b>Budget Committed 94%</b>	

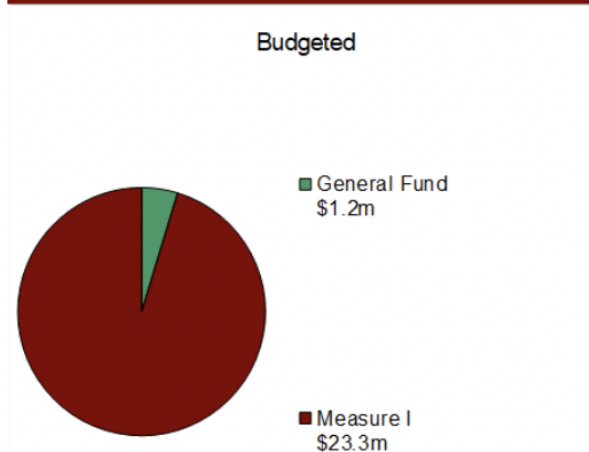
#### Expenditure Status

Paid	19,792,467
In Process for PMT	409,007
District Held Retentions	417,948
<b>Total</b>	<b>20,619,423</b>
<b>Budget Expended 84%</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:	Approved
Project Status:	Construction began in December 2021
Measure I Budget:	\$3,844,198
Total Budget:	\$8,756,510

## Status Summary

Construction began in December 2021 and is scheduled to be complete in July 2023. The culinary portion of the building's rough plumbing, rough electrical, rough mechanical, and fire sprinklers are 98% complete. The site utilities work is 60% complete, and the structural steel erection and roof are now 100% complete. The exterior of the building's metal siding is 75% complete.



## 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	2,067,704	1,917,775	1,732,201
Hard Cost	5,266,154	7,915,813	5,784,995
Contingency	1,417,652	-	-
<b>Total</b>	<b>8,756,510</b>	<b>9,833,587</b>	<b>7,517,196</b>
<b>Budgeted Hard Cost 60%</b>			

#### Budget Status

Initial Amount	8,756,510
Pending Changes	-
<b>Total</b>	<b>8,756,510</b>
<b>Budgeted Contingency 16%</b>	

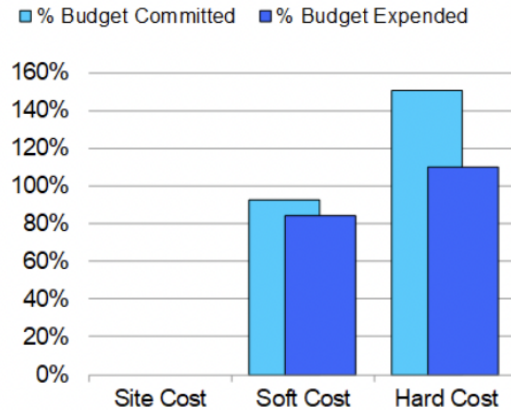
#### Committed Status

Initial Contracted AMT	8,499,109	
Contract Changes	1,322,950	13%
Unencumbered Contract AMT	11,529	
<b>Total</b>	<b>9,833,587</b>	
<b>Budget Committed 112%</b>		

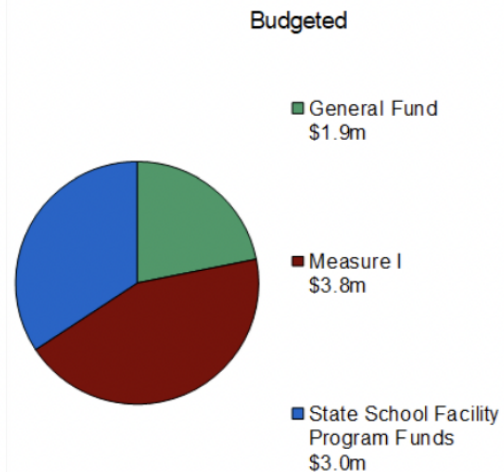
#### Expenditure Status

Paid	6,919,518
In Process for PMT	400,030
District Held Retentions	197,647
<b>Total</b>	<b>7,517,196</b>
<b>Budget Expended 86%</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 state-of-the-art equipment 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:	Approved
Project Status:	Construction began in December 2021
Measure I Budget:	\$3,844,198
Total Budget:	\$8,797,202

#### Status Summary

Construction began in December 2021 and is scheduled to be complete in July 2023. The automotive portion of the building's rough plumbing, rough electrical, rough mechanical, and fire sprinklers are 98% complete. Site utilities work is 60% complete, and the structural steel erection and roof are now 100% complete. The exterior of the building's metal siding is 75% complete.



## 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	1,735,134	1,820,753	1,632,480
Hard Cost	5,766,154	6,929,720	5,630,590
Contingency	1,295,915	-	-
<b>Total</b>	<b>8,797,203</b>	<b>8,750,473</b>	<b>7,263,070</b>
<b>Budgeted Hard Cost 66%</b>			

### Budget Status

Initial Amount	8,797,203
Pending Changes	-
<b>Total</b>	<b>8,797,203</b>
<b>Budgeted Contingency 15%</b>	

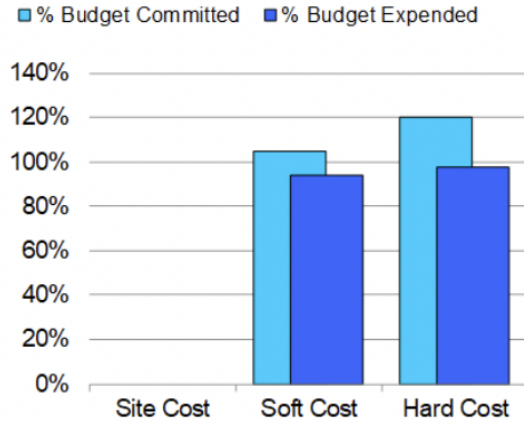
### Committed Status

Initial Contracted AMT	8,913,609
Contract Changes	(163,136) -2%
<b>Total</b>	<b>8,750,473</b>
<b>Budget Committed 99%</b>	

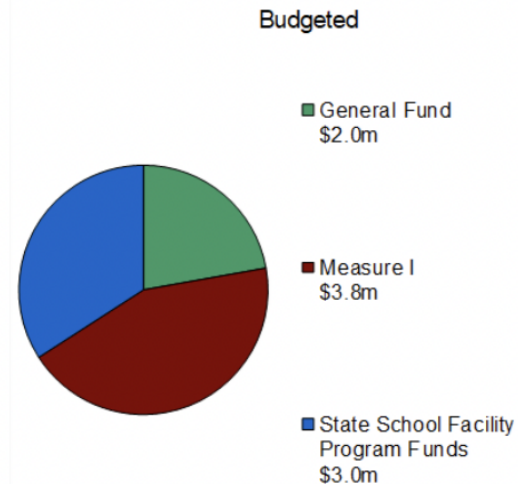
### Expenditure Status

Paid	7,025,334
In Process for PMT	47,809
District Held Retentions	189,927
<b>Total</b>	<b>7,263,070</b>
<b>Budget Expended 83%</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 building for school and community use.

Architect:	LPA, Inc.
Construction Manager:	Bernards
DSA Status:	Approved in November 2021
Project Status:	Construction began on March 2, 2022
Measure I Budget:	\$21,934,864
Project Budget:	\$21,934,864

#### Status Summary

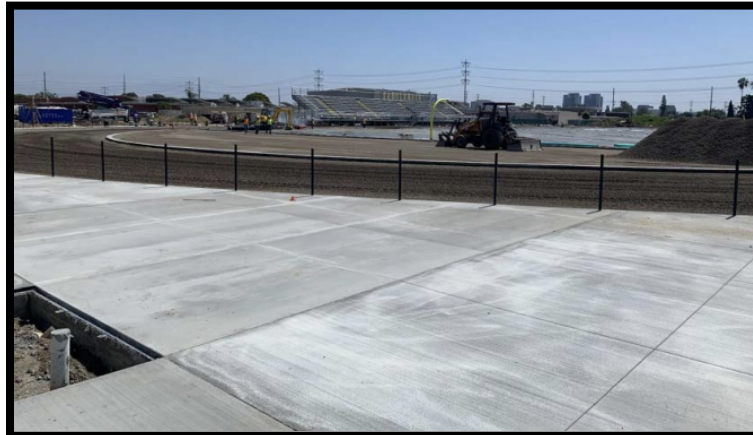
Construction began on March 2, 2022, and is scheduled to be complete in June 2023. All underground utilities are 100% complete. The concession stands building is 90% complete. Installation of the sitework has commenced. The field is 100% graded, and the base for the turf installation has begun. This project has been severely impacted by rain, and is behind schedule. The project architect and traffic engineer continue to work with the City of Santa Ana to design a new traffic signal for the intersection of Rosewood Avenue and Segerstrom Avenue. Plans for an encroachment permit are currently being reviewed by the City Engineering Department. Once the encroachment permit is issued the drilling can take place and construction drawings can be finalized.



## 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	3,704,533	3,505,575	3,123,988
Hard Cost	17,865,051	17,607,296	7,811,044
Contingency	365,280	-	-
<b>Total</b>	<b>21,934,864</b>	<b>21,112,871</b>	<b>10,935,032</b>
<b>Budgeted Hard Cost 81%</b>			

### Budget Status

Initial Amount	21,934,864
Pending Changes	-
<b>Total</b>	<b>21,934,864</b>
<b>Budgeted Contingency 2%</b>	

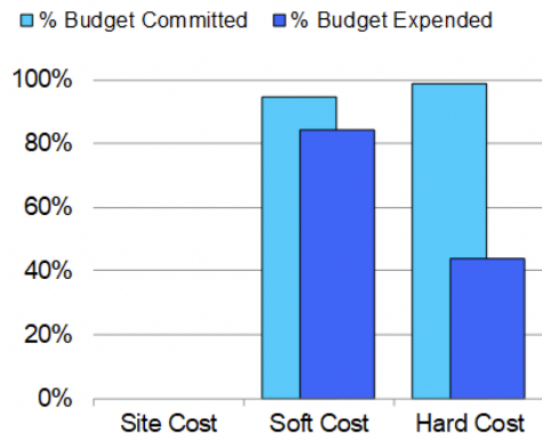
### Committed Status

Initial Contracted AMT	17,625,410	
Contract Changes	1,349,756	6%
Unencumbered Contract AMT	2,137,706	
<b>Total</b>	<b>21,112,871</b>	
<b>Budget Committed 96%</b>		

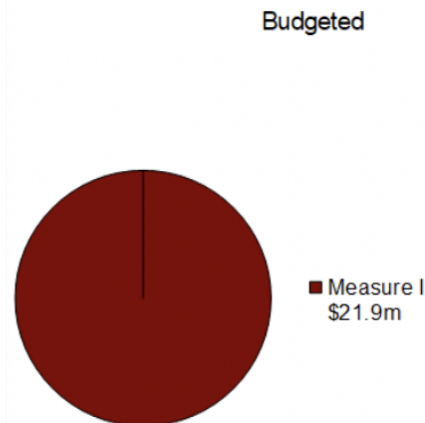
### Expenditure Status

Paid	10,761,959
In Process for PMT	47,454
District Held Retentions	125,619
<b>Total</b>	<b>10,935,032</b>
<b>Budget Expended 50%</b>	

### Progress



### Funding Sources







## Saddleback High School

2802 S Flower St. Santa Ana, CA 92707

### CTE Media Lab

#### Project Description

The Saddleback High School Media Lab remodeling will deliver an enhanced learning environment for 21st 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: Westgroup Designs Inc.  
DSA Status: Approved  
Project Status: Construction started on June 6, 2022  
Measure I Budget: \$1,500,000  
Total Budget: \$3,000,000

#### Status Summary

The CTE Media Lab construction began on June 6, 2022. Construction is 98% complete with glass partition wall installations 100% complete. New door frames and wall finishes are complete. The project is scheduled to be completed in May 2023.



## Saddleback High School

2802 S Flower St. Santa Ana, CA 92707

CTE Media Lab





# Saddleback High School

2802 S Flower St. Santa Ana, CA 92707

## CTE Media Lab

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	739,333	575,310	512,887
Hard Cost	2,260,667	1,995,775	1,549,754
Contingency	-	-	-
<b>Total</b>	<b>3,000,000</b>	<b>2,571,085</b>	<b>2,062,641</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>	

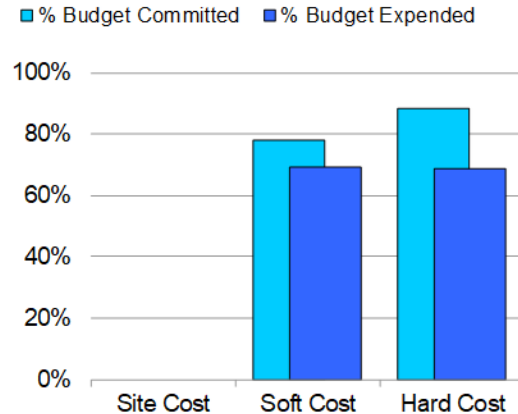
### Committed Status

Initial Contracted AMT	740,310
Contract Changes	1,830,775 71%
<b>Total</b>	<b>2,571,085</b>
<b>Budget Committed 86%</b>	

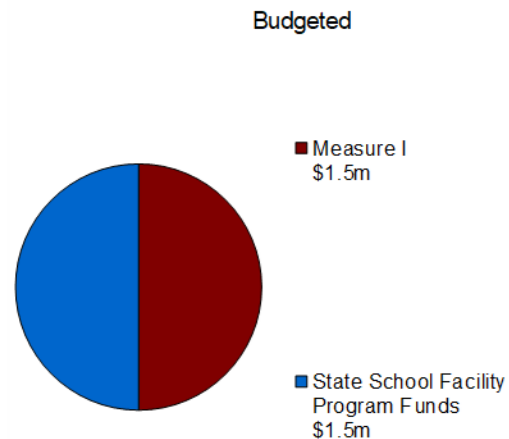
### Expenditure Status

Paid	1,970,153
In Process for PMT	15,000
District Held Retentions	77,488
<b>Total</b>	<b>2,062,641</b>
<b>Budget Expended 69%</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:	DLR/Baker Nowicki Design Studio
Construction Manager:	Tilden Coil Constructors, Inc.
DSA Status:	Approved
Project Status:	Construction began July 25, 2022
Measure I Budget:	\$25,595,483
Total Budget:	\$35,090

#### Status Summary

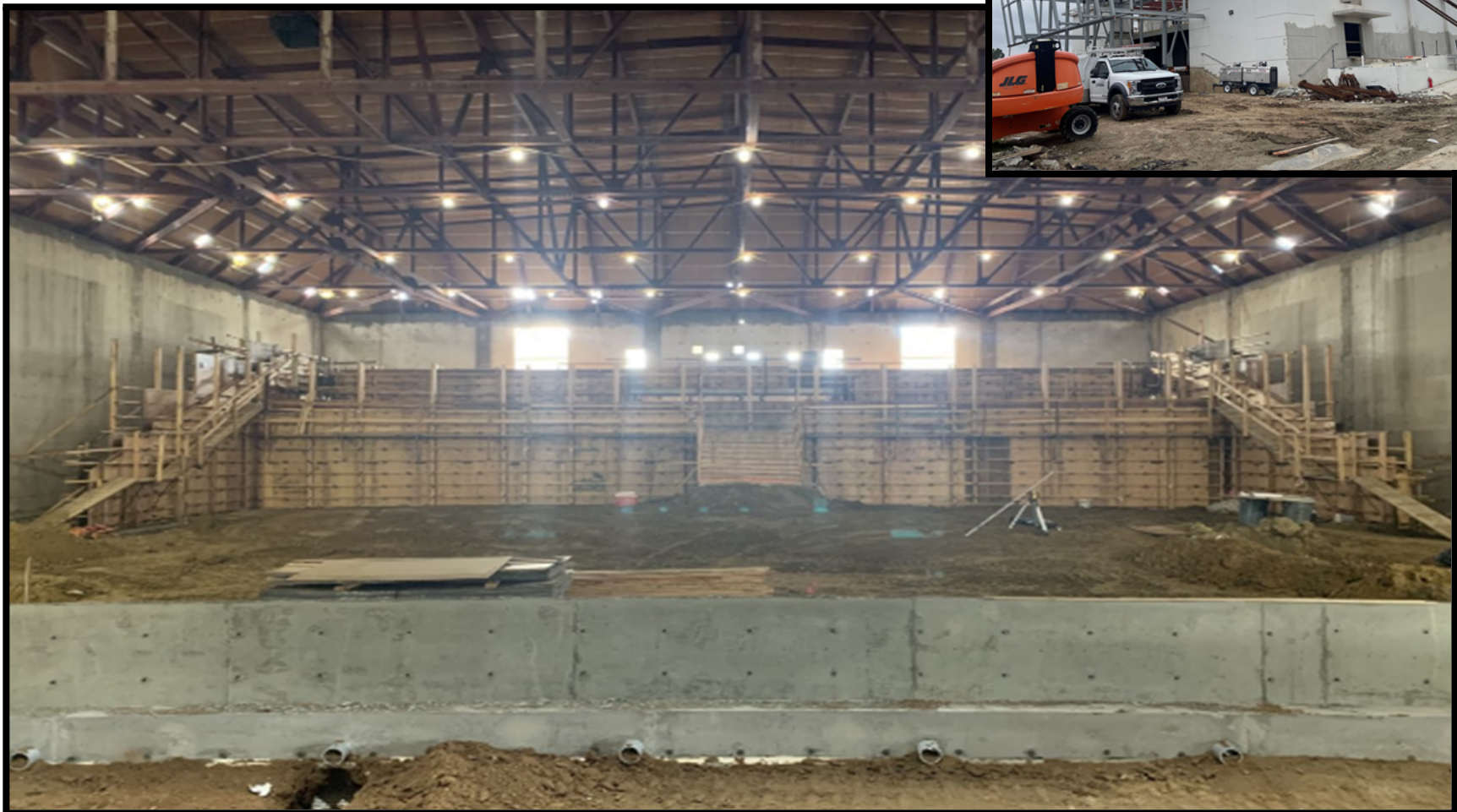
The project requires extensive seismic rehabilitation including removal of many structural elements and replacement with new. The project continues with the demolition of Building 11 and the exterior demolition of the hardscape and softscape. The orchestra pit is 80% complete. Removal of the front façade is now complete and structural steel work is 40% complete. The building's temporary shoring remains in place.



## 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	6,089,114	5,575,441	3,560,041
Hard Cost	28,695,932	28,071,860	6,164,908
Contingency	300,000	-	-
<b>Total</b>	<b>35,090,045</b>	<b>33,647,302</b>	<b>9,724,949</b>
<b>Budgeted Hard Cost 82%</b>			

### Budget Status

Initial Amount	35,090,045
Pending Changes	-
<b>Total</b>	<b>35,090,045</b>
<b>Budgeted Contingency 1%</b>	

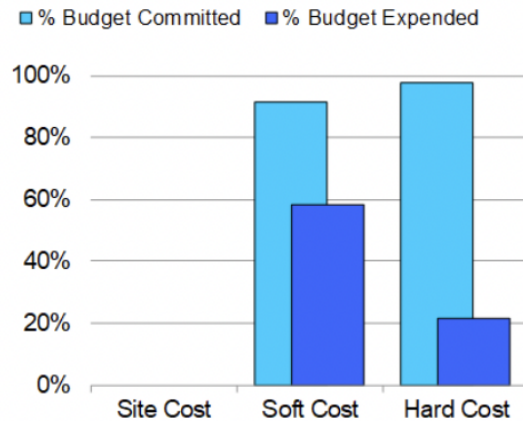
### Committed Status

Initial Contracted AMT	21,388,361	
Contract Changes	8,157,541	24%
Unencumbered Contract AMT	4,101,400	
<b>Total</b>	<b>33,647,302</b>	
<b>Budget Committed 96%</b>		

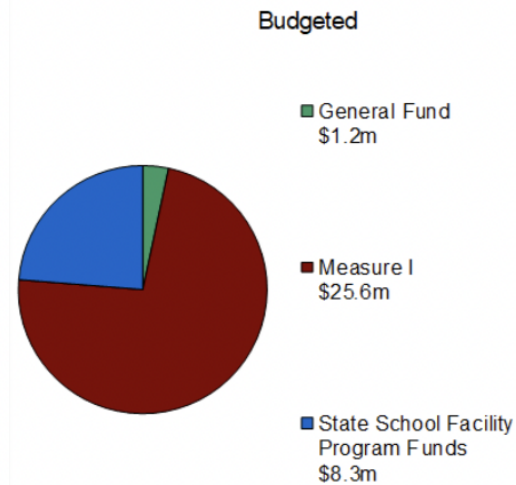
### Expenditure Status

Paid	9,428,484
In Process for PMT	2,001
District Held Retentions	294,464
<b>Total</b>	<b>9,724,949</b>
<b>Budget Expended 28%</b>	

### Progress



### Funding Sources







## Santa Ana High School

520 W. Walnut St. Santa Ana, CA 92701

### Modernization

#### Project Description

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

Architect:	HMC Architects
Construction Manager:	Ledesma & Meyer Construction Co., Inc.
DSA Status:	Approved
Project Status:	Construction began on November 21, 2022
Measure I Budget:	\$7,696,157
Project Budget:	\$23,558,166

#### Status Summary

The project was Board approved on July 26, 2022. Construction began on November 21, 2022, and completion is scheduled for August 2024. Contractors are completing the interior finishes in the band room and will proceed with the new dance room, art room, and administration office in summer of 2023.

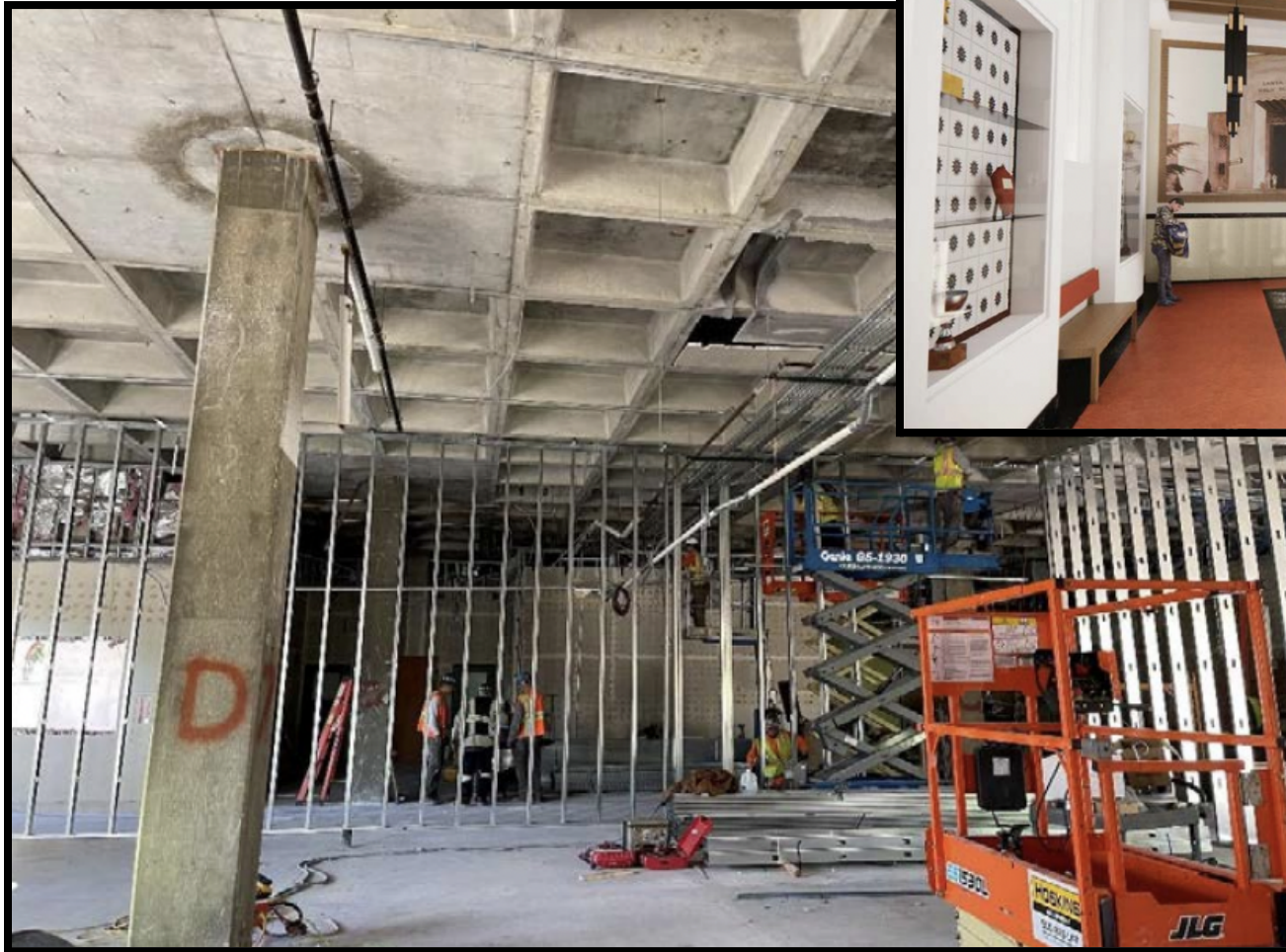


## Santa Ana High School

520 W. Walnut St. Santa Ana, CA 92701

### Modernization

*Building 1: Planned Single Point of Entry*



*Building 6: Under Construction*



# Santa Ana High School

520 W. Walnut St. Santa Ana, CA 92701

## Modernization

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	9,650	-	-
Soft Cost	5,381,500	3,868,944	2,690,493
Hard Cost	17,769,448	15,635,475	2,934,408
Contingency	397,568	-	-
<b>Total</b>	<b>23,558,166</b>	<b>19,504,419</b>	<b>5,624,901</b>
<b>Budgeted Hard Cost 75%</b>			

### Budget Status

Initial Amount	23,558,166
Pending Changes	-
<b>Total</b>	<b>23,558,166</b>
<b>Budgeted Contingency 2%</b>	

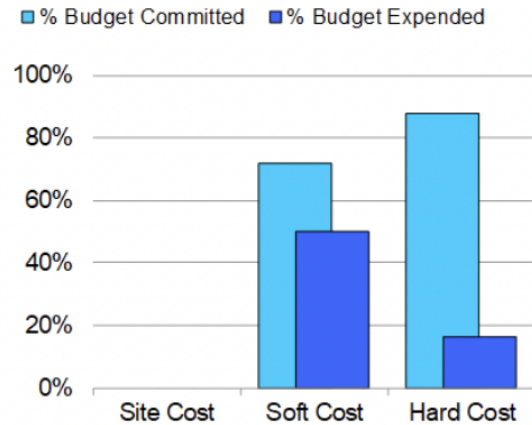
### Committed Status

Initial Contracted AMT	6,687,365	
Contract Changes	174,030	1%
Unencumbered Contract AMT	12,643,024	
<b>Total</b>	<b>19,504,419</b>	
<b>Budget Committed 83%</b>		

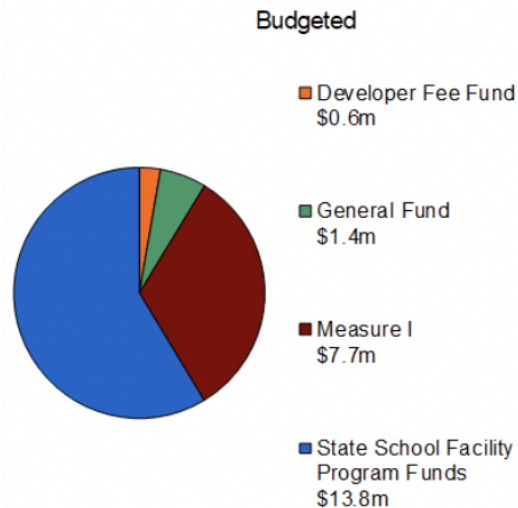
### Expenditure Status

Paid	5,433,337
In Process for PMT	92,979
District Held Retentions	98,586
<b>Total</b>	<b>5,624,901</b>
<b>Budget Expended 24%</b>	

### Progress



### Funding Sources







## Madison Elementary School

1124 E. Hobart St. Santa Ana, CA 92707

### Parking Expansion and Kindergarten Playground Relocation

#### Project Description

The scope of work is an expansion of the parking lot along Hobart Street to the west, which 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 will connect with the existing parking to the east and south along S. Standard Avenue and a new Plaza/Entry court will be incorporated east of Building B.

Architect: LPA, Inc.  
DSA Status: Approved  
Project Status: Construction began on February 8, 2023  
Measure I Budget: \$3,000,000  
Total Budget: \$3,000,000

#### Status Summary

The construction contract was awarded at the December 13, 2022 Board meeting, and is scheduled to be completed in August 2023. The contractor is currently completing the demolition and will proceed with site grading in May 2023.



## Madison Elementary School

1124 E. Hobart St. Santa Ana, CA 92707

### Parking Expansion and Kindergarten Playground Relocation





## Madison Elementary School

1124 E. Hobart St. Santa Ana, CA 92707

### Parking Expansion and Kindergarten Playground Relocation

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	370,600	598,258	319,595
Hard Cost	2,480,000	2,956,405	-
Contingency	149,400	-	-
<b>Total</b>	<b>3,000,000</b>	<b>3,554,663</b>	<b>319,595</b>
<b>Budgeted Hard Cost 83%</b>			

#### Budget Status

Initial Amount	3,000,000
Pending Changes	-
<b>Total</b>	<b>3,000,000</b>
<b>Budgeted Contingency 5%</b>	

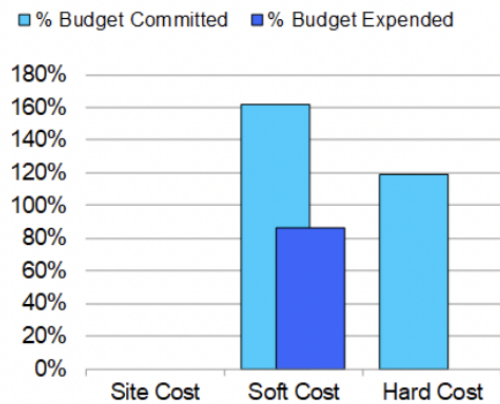
#### Committed Status

Initial Contracted AMT	1,555,859	
Contract Changes	130,662	4%
Unencumbered Contract AMT	1,868,142	
<b>Total</b>	<b>3,554,663</b>	
<b>Budget Committed 118%</b>		

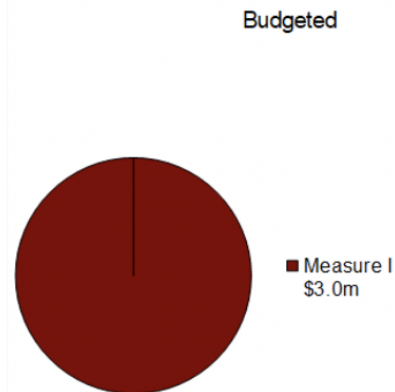
#### Expenditure Status

Paid	312,278
In Process for PMT	7,318
<b>Total</b>	<b>319,595</b>
<b>Budget Expended 11%</b>	

#### Progress



#### Funding Sources







## Villa Fundamental Intermediate School

1441 E. Chestnut Ave. Santa Ana, CA 92701

### HVAC & Single Point of Entry

#### Project Description

Villa Fundamental Intermediate School was built in 1998. The upgrade will provide a new front entry and office, a 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: \$1,000,000  
Total Budget: \$3,193,864

#### Status Summary

The project was designed in early July 2019 and has been divided into several phases. The Board directed staff to add additional drop off lanes, which were finished in August 2019. State matching funds by the State Allocation Board are pending the next State Bond. Given the potential availability of Federal ESSER dollars for air quality projects, the HVAC system and Single-Point-of-Entry components were successfully bid. Site administration have met with the project team to review potential schedules and interim housing implementation. Construction begins in June 2023.



## Villa Fundamental Intermediate School

1441 E. Chestnut Ave. Santa Ana, CA 92701

HVAC & Single Point of Entry





## Villa Fundamental Intermediate School

1441 E. Chestnut Ave. Santa Ana, CA 92701

### HVAC & Single Point of Entry

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,521,498	2,015,167	1,397,133
Hard Cost	1,567,378	-	-
Contingency	104,988	-	-
<b>Total</b>	<b>3,193,864</b>	<b>2,015,167</b>	<b>1,397,133</b>
<b>Budgeted Hard Cost 49%</b>			

#### Budget Status

Initial Amount	3,193,864
Pending Changes	-
<b>Total</b>	<b>3,193,864</b>
<b>Budgeted Contingency 3%</b>	

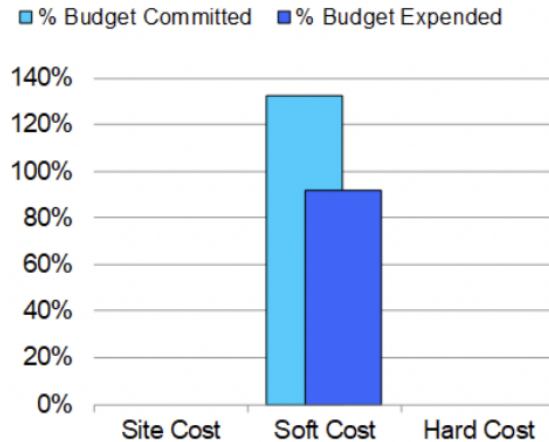
#### Committed Status

Initial Contracted AMT	1,983,358
Contract Changes	31,808 2%
<b>Total</b>	<b>2,015,167</b>
<b>Budget Committed 63%</b>	

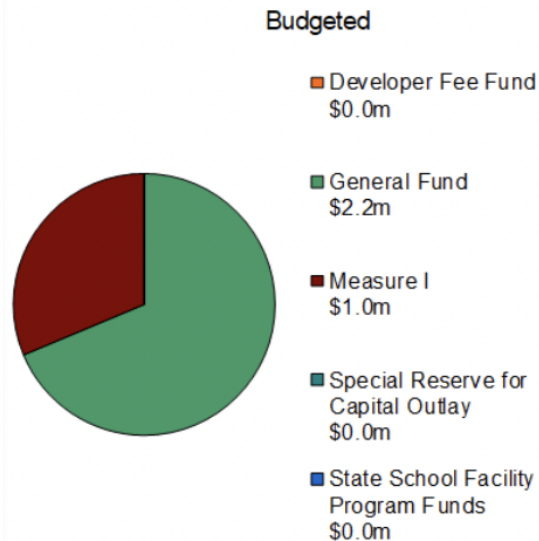
#### Expenditure Status

Paid	1,258,776
In Process for PMT	138,358
<b>Total</b>	<b>1,397,133</b>
<b>Budget Expended 44%</b>	

#### Progress



#### Funding Sources







## Advanced Learning Academy

### Former Hoover Elementary

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

### Optimization – Doors & Shade

## Project Description

Upon the merger of Hoover Elementary with Sierra Intermediate, the prior Hoover campus is to be repurposed to house the Advanced Learning Academy (ALA). Funds will be used to retrofit the campus to provide lockable doors for classrooms and a large shade canopy over the rooftop play area.

Architect: Morrissey Associates Inc.  
DSA Status: Pending Approval (2nd Phase)  
Project Status: 1st Phase Complete  
Measure I Budget: \$2,527,954  
Total Budget: \$4,027,954

## Status Summary

The project is scheduled for two phases (Phase 1 & Phase 2). Phase 1 included repainting the interior and exterior of the campus and adding new carpet which is complete. Phase 2 will include adding classroom doors to enhance safety and the installation of a rooftop shade canopy. The architect submitted the project to DSA on January 25, 2023 and is currently pending approval. The project is anticipated to bid in early 2024 for summer 2024 construction.



## Optimization – Doors & Shade





## Advanced Learning Academy

### Former Hoover Elementary

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

### Optimization – Doors & Shade

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	358,100	332,293	306,261
Hard Cost	2,507,954	186,200	186,200
Contingency	1,161,900	-	-
<b>Total</b>	<b>4,027,954</b>	<b>518,493</b>	<b>492,461</b>
<b>Budgeted Hard Cost 62%</b>			

#### Budget Status

Initial Amount	4,027,954
Pending Changes	-
<b>Total</b>	<b>4,027,954</b>
<b>Budgeted Contingency 29%</b>	

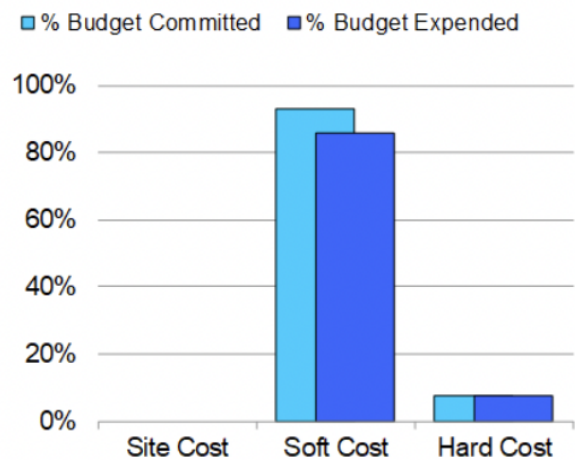
#### Committed Status

Initial Contracted AMT	642,493
Contract Changes	(124,000) -24%
<b>Total</b>	<b>518,493</b>
<b>Budget Committed 13%</b>	

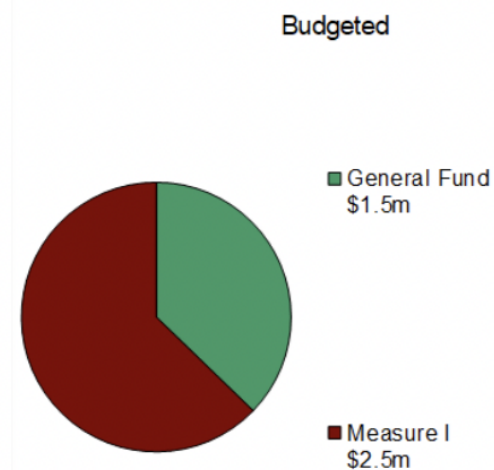
#### Expenditure Status

Paid	468,449
In Process for PMT	24,012
<b>Total</b>	<b>492,461</b>
<b>Budget Expended 12%</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: LPA, Inc.  
DSA Status: Pending Submittal  
Project Status: Planning  
Measure I Budget: \$19,000,000  
Total Budget: \$19,000,000

#### Status Summary

The District and the City of Santa Ana have maintained multiple joint-use agreements for shared facilities and have resumed meetings to discuss possible revisions to the Godinez joint-use agreement to support a future aquatic program. The next scheduled meeting will be on May 18, 2023. Staff have initiated the CEQA process for the Aquatic Project to determine if there will be any significant environmental impacts associated with the project and ways to prevent those impacts through mitigated measures.



## 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	3,897,073	1,171,520	47,158
Hard Cost	13,920,335	-	-
Contingency	1,182,592	-	-
<b>Total</b>	<b>19,000,000</b>	<b>1,171,520</b>	<b>47,158</b>
<b>Budgeted Hard Cost 73%</b>			

#### Budget Status

Initial Amount	19,000,000
Pending Changes	-
<b>Total</b>	<b>19,000,000</b>
<b>Budgeted Contingency 6%</b>	

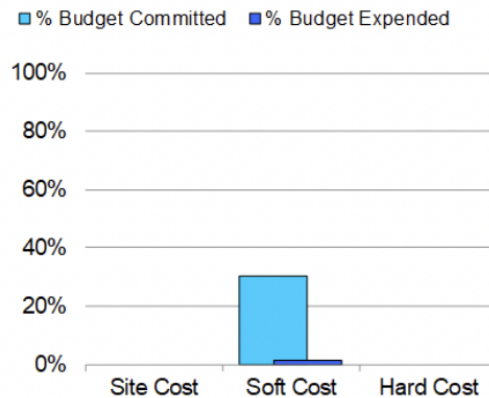
#### Committed Status

Initial Contracted AMT	1,171,520
Contract Changes	- 0%
<b>Total</b>	<b>1,171,520</b>
<b>Budget Committed 6%</b>	

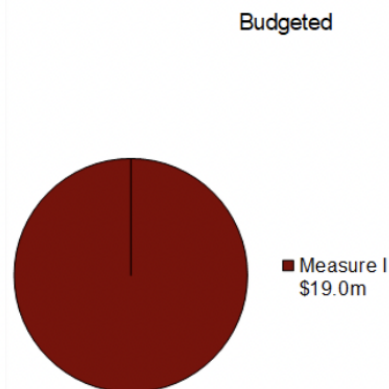
#### Expenditure Status

Paid	47,158
<b>Total</b>	<b>47,158</b>
<b>Budget Expended 0%</b>	

#### Progress



#### Funding Sources







## Rob Richardson Welcoming Resource Center/ Central Kitchen Project

1801 S. Poplar Street, Santa Ana, CA 92704

### Optimization – Repurposing of Sites

#### Project Description

The former Sepulveda Elementary campus has been repurposed as the Rob Richardson Welcoming Resource Center (RRWRC): support services, centralized registration, and testing center for families and students. The project includes minor construction renovations to the site to create a welcoming resource center. The Central Kitchen facility will meet the District's need for a robust facility equipped with the latest cook/chill and packaging capacities. The new 2-story building will increase production and storage capacity to store more raw ingredients to cook and prepare fresh meals. The design includes state-of-the-art equipment, a tortilleria, a rooftop garden, and a test kitchen and teaching center.

Project Status: Complete (RRWRC) Programming Phase (Central Kitchen)

DSA Status: On Hold

Architect: DLR Group, Inc. (Central Kitchen)

Measure I Budget: \$1,175,945 Total Budget: \$1,303,175

#### Status Summary

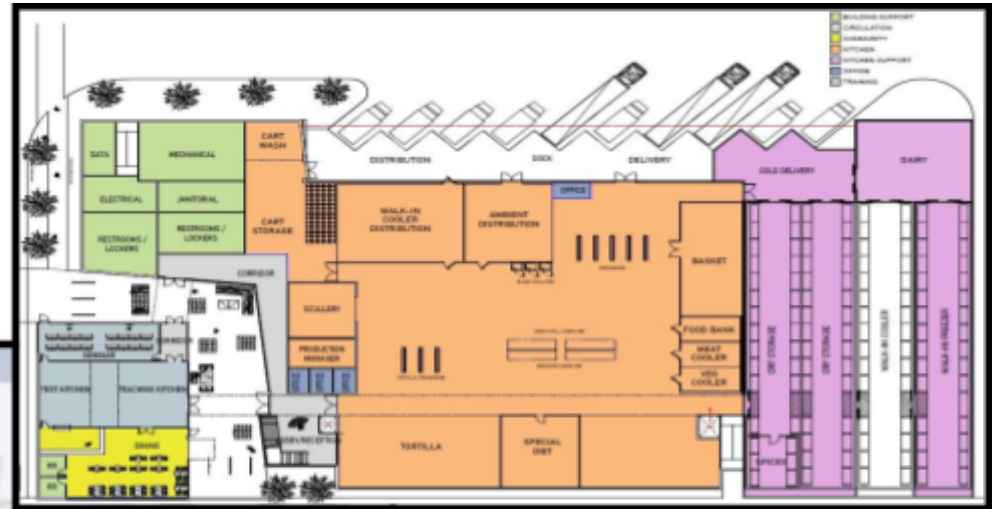
Future Improvements at this campus are on hold pending additional funding sources.



## Rob Richardson Welcoming Resource Center/ Central Kitchen Project

1801 S. Poplar Street, Santa Ana, CA 92704

Optimization – Repurposing of Sites





# Rob Richardson Welcoming Resource Center

1801 S. Poplar Street, Santa Ana, CA 92704

## Optimization – Repurposing of Sites

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	552,126	552,126	552,126
Hard Cost	1,050	1,050	1,050
Contingency	-	-	-
<b>Total</b>	<b>553,175</b>	<b>553,175</b>	<b>553,175</b>
<b>Budgeted Hard Cost 0%</b>			

### Budget Status

Initial Amount	553,175
Pending Changes	-
<b>Total</b>	<b>553,175</b>
<b>Budgeted Contingency 0%</b>	

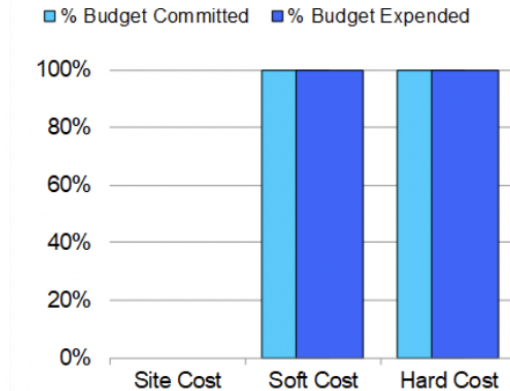
### Committed Status

Initial Contracted AMT	3,736,888
Contract Changes	(3,183,712) -576%
<b>Total</b>	<b>553,175</b>
<b>Budget Committed 100%</b>	

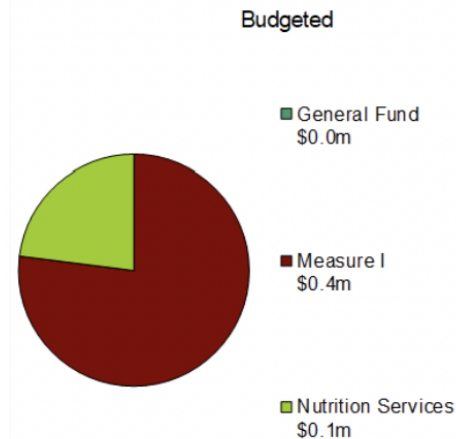
### Expenditure Status

Paid	553,175
<b>Total</b>	<b>553,175</b>
<b>Budget Expended 100%</b>	

### Progress



### Funding Sources







## Rob Richardson Welcoming Resource Center/ Central Kitchen Project

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	124,922	28,724	25,330
Hard Cost	302,246	265,230	260,086
Contingency	322,832	-	-
<b>Total</b>	<b>750,000</b>	<b>293,954</b>	<b>285,415</b>
<b>Budgeted Hard Cost 40%</b>			

### Budget Status

Initial Amount	750,000
Pending Changes	-
<b>Total</b>	<b>750,000</b>
<b>Budgeted Contingency 43%</b>	

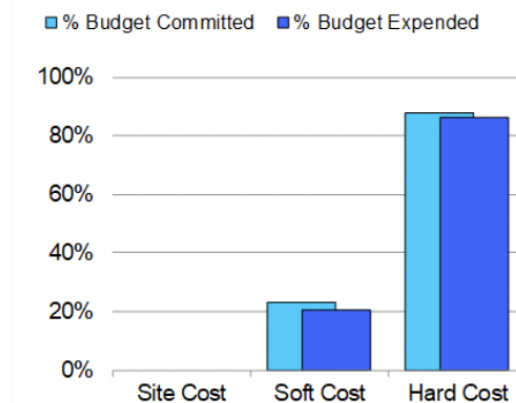
### Committed Status

Initial Contracted AMT	293,954
Contract Changes	- 0%
<b>Total</b>	<b>293,954</b>
<b>Budget Committed 39%</b>	

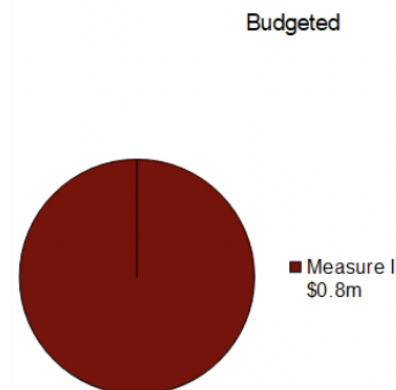
### Expenditure Status

Paid	285,415
<b>Total</b>	<b>285,415</b>
<b>Budget Expended 38%</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: TBD, Requires Redesign  
DSA Status: Requires Submittal  
Project Status: Pending State Bond Funds  
Measure I Budget: \$40,423  
Total Budget: \$2,239,954

#### Status Summary

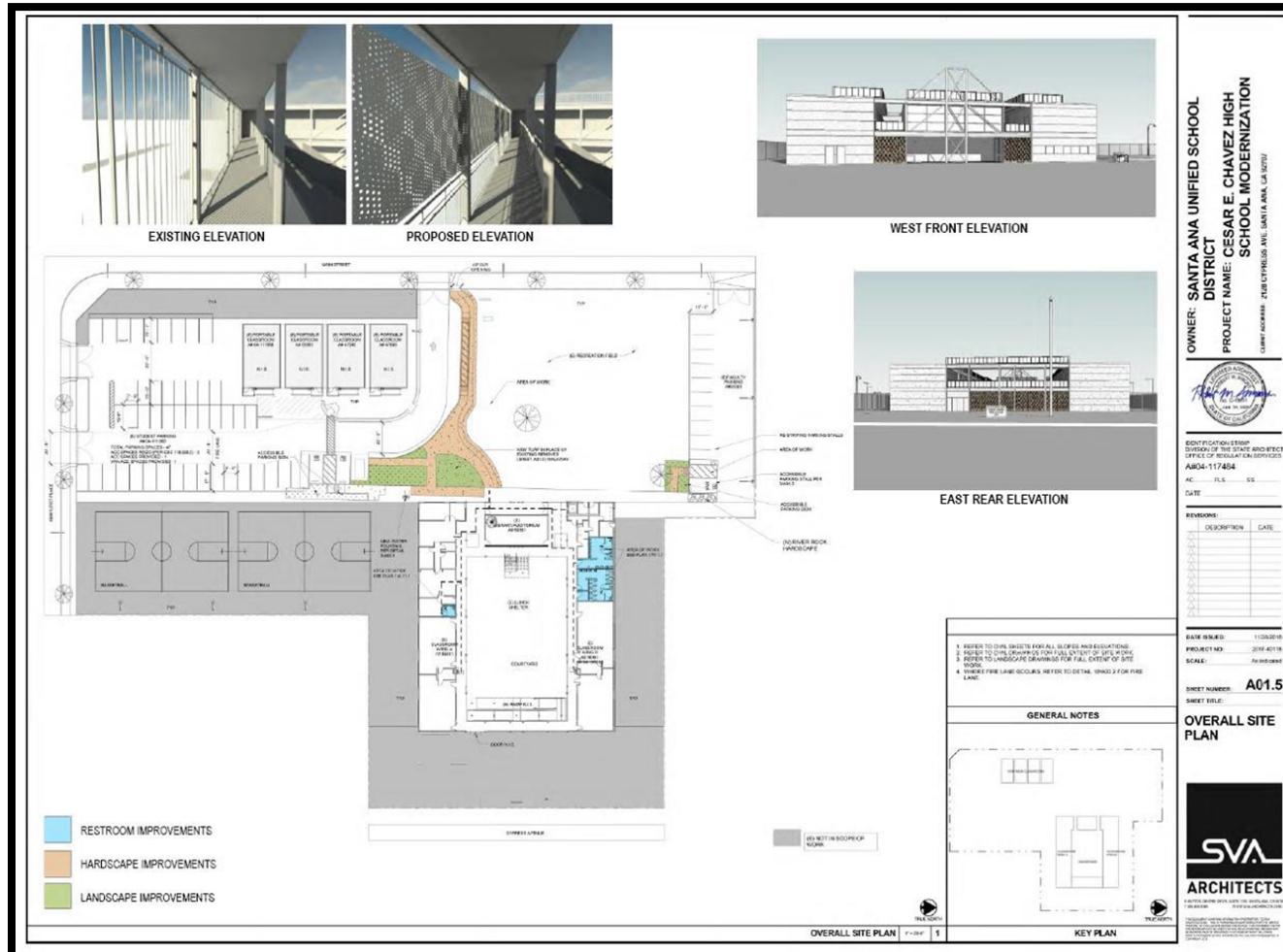
The project documents were State approved in late 2018; however, architectural plans need to be updated and resubmitted. Full funding will require approval of a future State Bond to fund the State School Facilities Program (SFP).



# 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	417,558	206,721	206,721
Hard Cost	1,528,769	-	-
Contingency	293,628	-	-
<b>Total</b>	<b>2,239,954</b>	<b>206,721</b>	<b>206,721</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>	

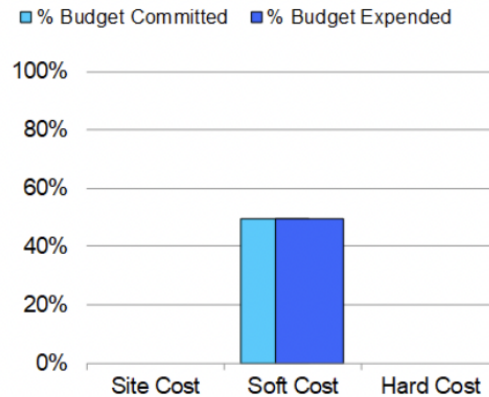
### Committed Status

Initial Contracted AMT	264,140
Contract Changes	(57,419) -28%
<b>Total</b>	<b>206,721</b>
<b>Budget Committed 9%</b>	

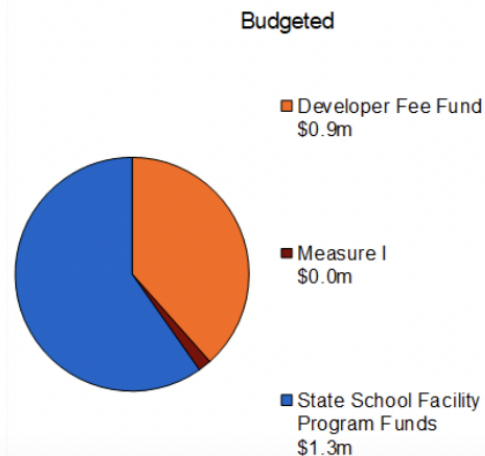
### Expenditure Status

Paid	206,721
<b>Total</b>	<b>206,721</b>
<b>Budget Expended 9%</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:	TBD, Requires Redesign
DSA Status:	Requires Submittal
Project Status:	Pending State Bond Funds
Measure I Budget:	\$49,903
Total Budget:	\$5,647,960

#### Status Summary

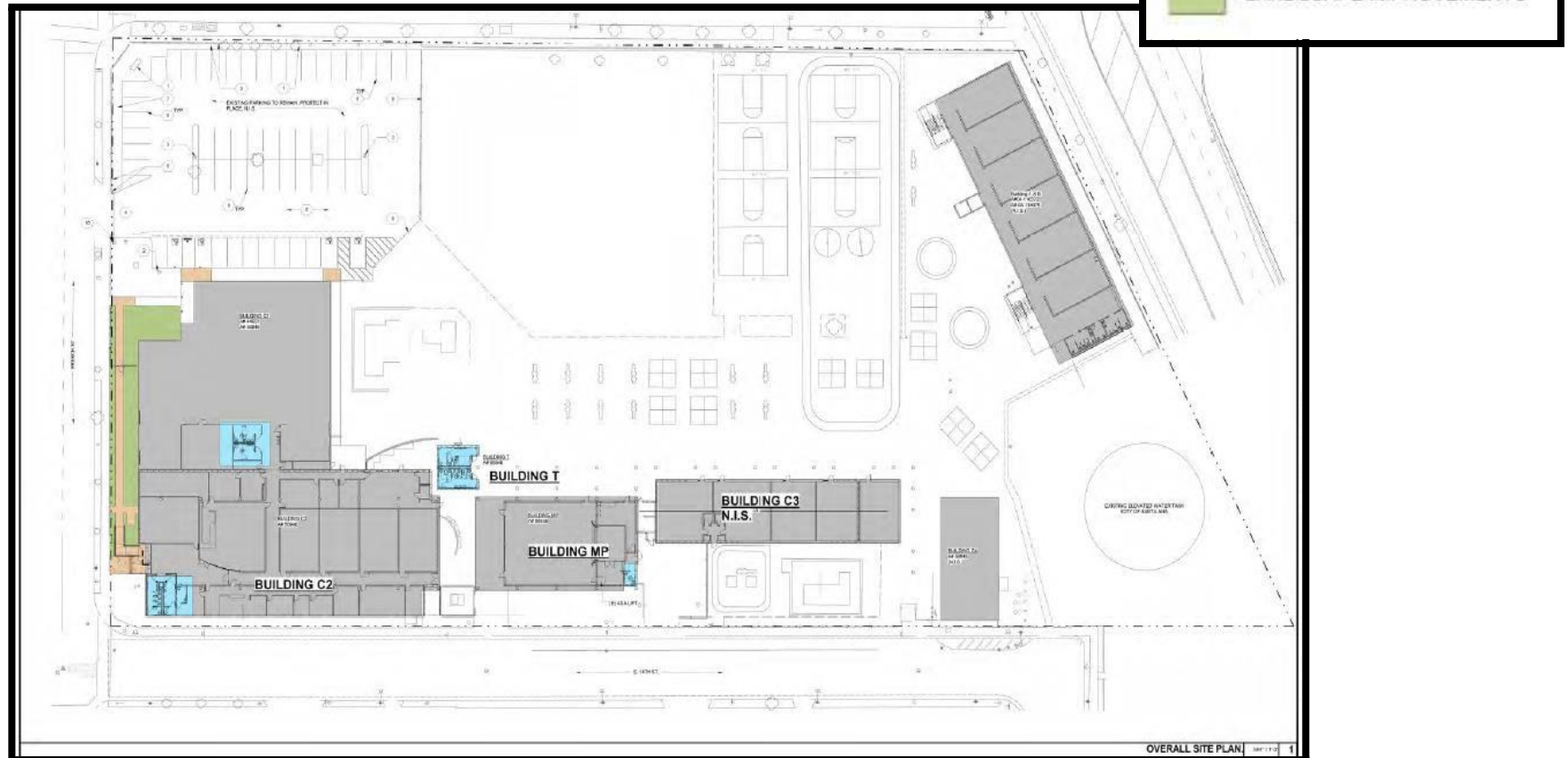
The project documents were State approved in late 2018; however, architectural plans need to be updated and resubmitted. Full funding will require approval of a future State Bond to fund the State School Facilities Program (SFP).



## 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	988,819	416,172	416,172
Hard Cost	3,854,733	47,000	47,000
Contingency	804,408	-	-
<b>Total</b>	<b>5,647,960</b>	<b>463,172</b>	<b>463,172</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>	

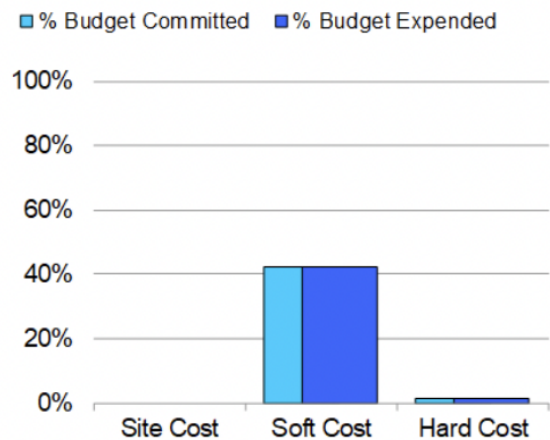
### Committed Status

Initial Contracted AMT	392,791	
Contract Changes	70,381	15%
<b>Total</b>	<b>463,172</b>	
<b>Budget Committed 8%</b>		

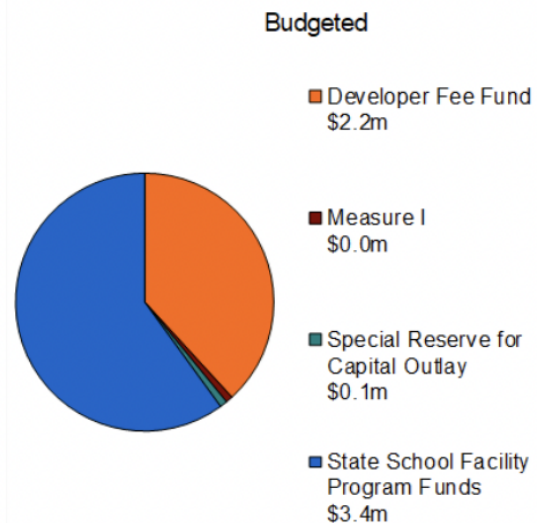
### Expenditure Status

Paid	463,172
<b>Total</b>	<b>463,172</b>
<b>Budget Expended 8%</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: TBD, Requires Redesign  
DSA Status: Requires Submittal  
Project Status: Pending State Bond Funds  
Measure I Budget: \$49,923  
Total Budget: \$6,266,307

#### Status Summary

The project documents were State approved in late 2018; however, architectural plans need updating and resubmission, following mediation with former architect. Full funding will require future State action to reauthorize the school Facilities Program (SFP).





# Modernization





## Heninger K-8 School

417 W. Walnut Ave. Santa Ana, CA 92701

### Modernization

#### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	992,923	431,795	431,795
Hard Cost	4,276,755	-	-
Contingency	996,630	-	-
<b>Total</b>	<b>6,266,307</b>	<b>431,795</b>	<b>431,795</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 16%</b>	

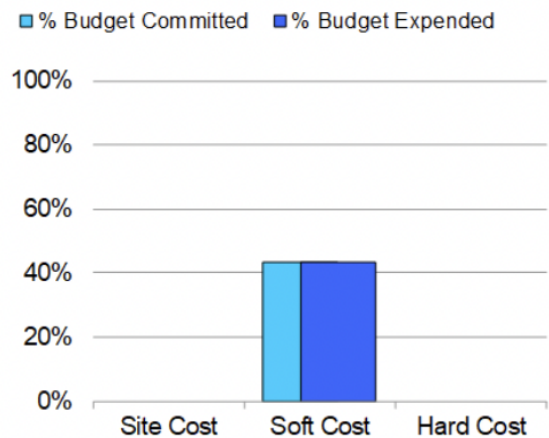
#### Committed Status

Initial Contracted AMT	548,815
Contract Changes	(117,020) -27%
<b>Total</b>	<b>431,795</b>
<b>Budget Committed 7%</b>	

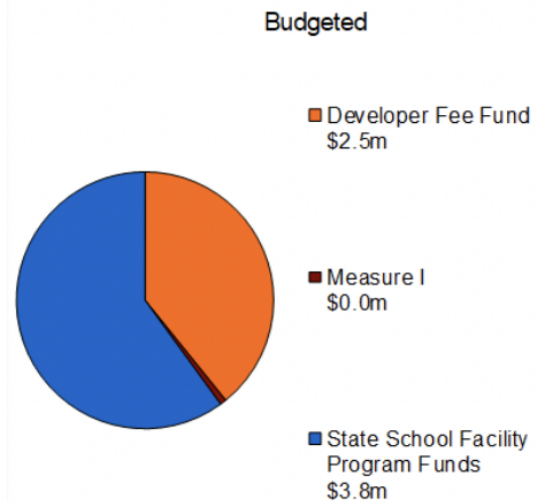
#### Expenditure Status

Paid	431,795
<b>Total</b>	<b>431,795</b>
<b>Budget Expended 7%</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: TBD, Requires Redesign  
DSA Status: Requires Submittal  
Project Status: Pending State Bond Funds  
Measure I Budget: \$49,923  
Total Budget: \$5,222,614

#### Status Summary

The project documents were State approved in late 2018; however, architectural plans need to be updated and resubmitted. Full funding will require approval of a future State Bond to fund the State School Facilities Program (SFP).



## 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	917,587	373,293	373,293
Hard Cost	3,564,434	-	-
Contingency	740,593	-	-
<b>Total</b>	<b>5,222,614</b>	<b>373,293</b>	<b>373,293</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>	

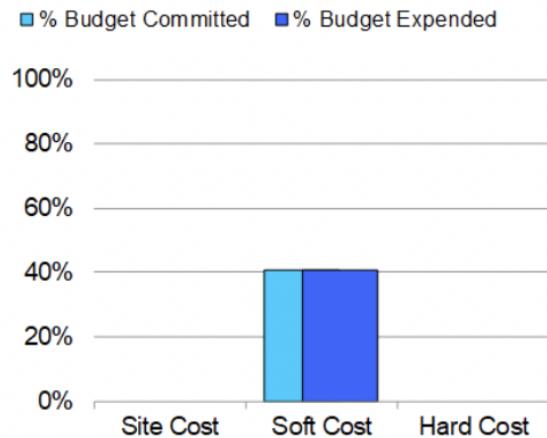
### Committed Status

Initial Contracted AMT	313,540	
Contract Changes	59,753	16%
<b>Total</b>	<b>373,293</b>	
<b>Budget Committed 7%</b>		

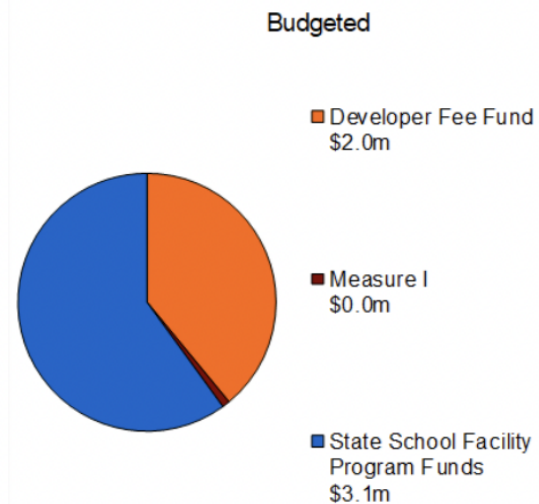
### Expenditure Status

Paid	373,293
<b>Total</b>	<b>373,293</b>
<b>Budget Expended 7%</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: TBD, Requires Redesign  
DSA Status: Requires Submittal  
Project Status: Pending State Bond Funds  
Measure I Budget: \$49,923  
Project Budget: \$6,012,773

#### Status Summary

The project documents were State approved in late 2018; however, architectural plans need updating and resubmission, following mediation with former architect. Full funding will require future State action to reauthorize the school Facilities Program (SFP).



# Modernization





# Pio Pico Elementary School

931 W. Highland St. Santa Ana, CA 92705

## Modernization

### Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	1,054,150	426,578	426,578
Hard Cost	4,103,718	-	-
Contingency	854,905	-	-
<b>Total</b>	<b>6,012,773</b>	<b>426,578</b>	<b>426,578</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>	

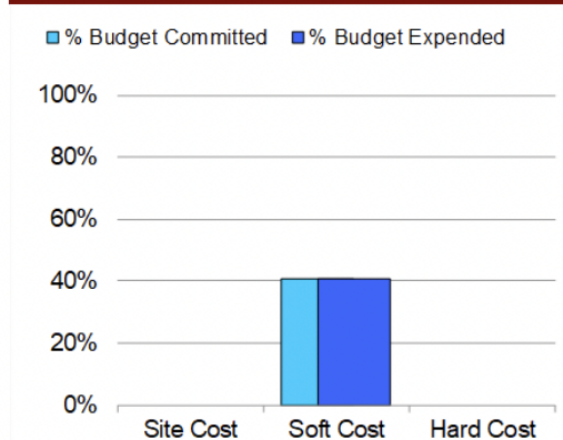
### Committed Status

Initial Contracted AMT	352,367	
Contract Changes	74,211	17%
<b>Total</b>	<b>426,578</b>	
<b>Budget Committed 7%</b>		

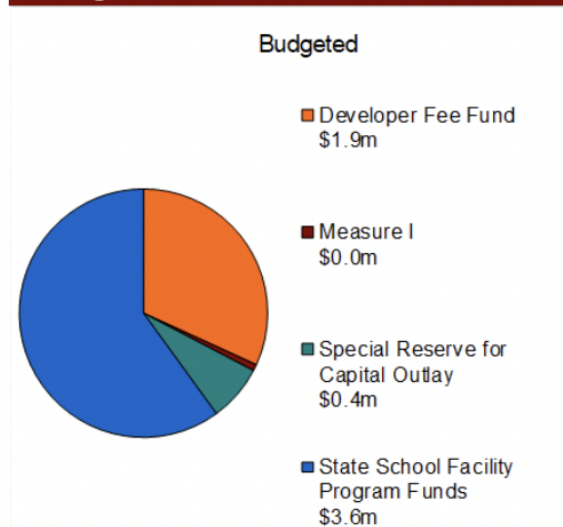
### Expenditure Status

Paid	426,578
<b>Total</b>	<b>426,578</b>
<b>Budget Expended 7%</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: TBD, Requires Redesign  
DSA Status: Requires Submittal  
Project Status: Pending State Bond Funds  
Measure I Budget: \$49,923  
Total Budget: \$3,740,956

#### Status Summary

The project documents were State approved in late 2018; however, architectural plans need to be updated and resubmitted. Full funding will require approval of a future State Bond to fund the State School Facilities Program (SFP).

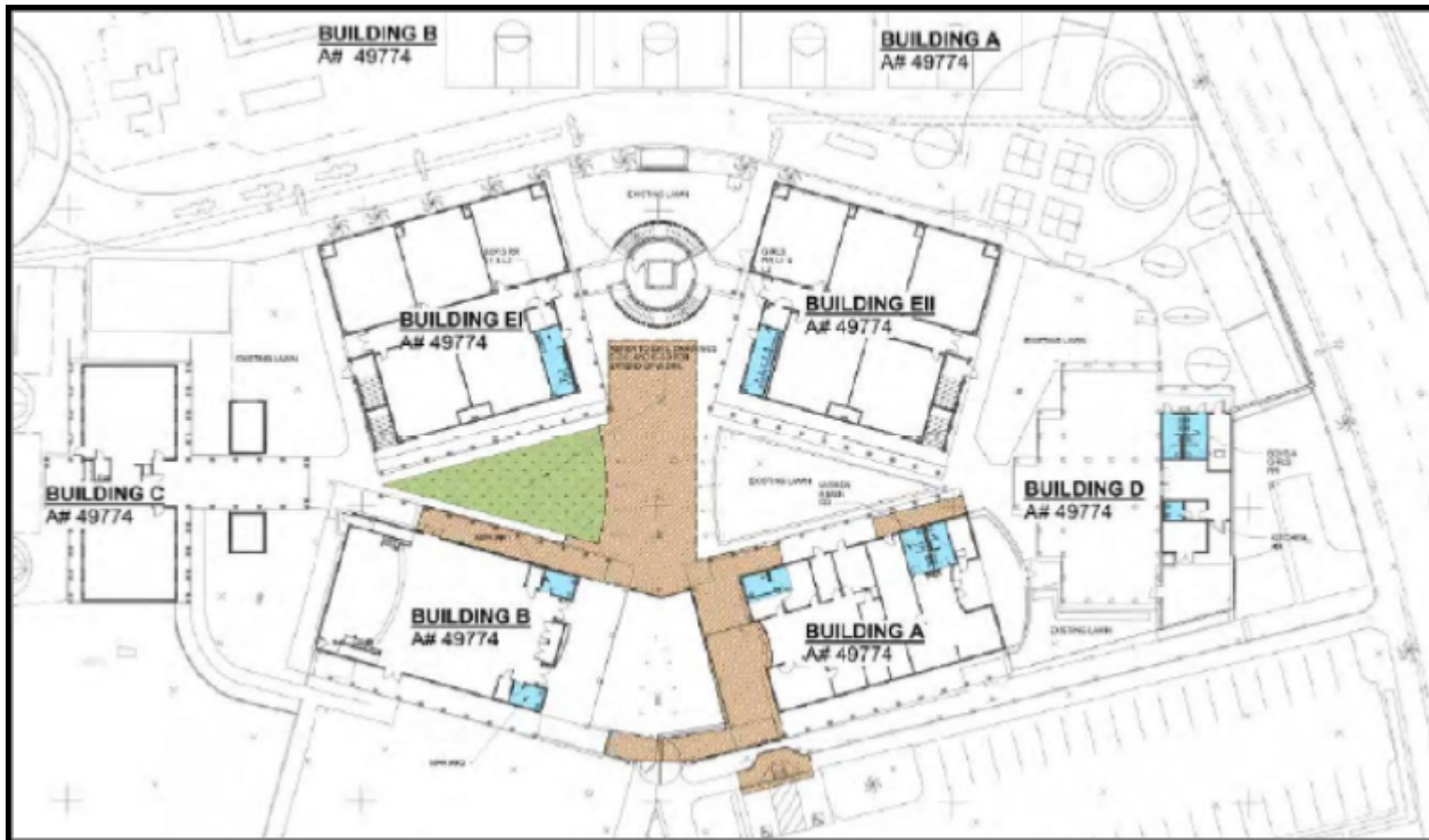
In August 2020, Walker Elementary became the Interim Housing Site for modernization projects and Walker Elementary students were merged with Roosevelt ES which was renamed Roosevelt-Walker Academy (RWA) to reflect the merger. In 2021, Walker became a new home for the Advanced Learning Academy. Accordingly, 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	508,034	293,201	293,201
Hard Cost	2,998,738	-	-
Contingency	234,184	-	-
<b>Total</b>	<b>3,740,956</b>	<b>293,201</b>	<b>293,201</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 6%</b>	

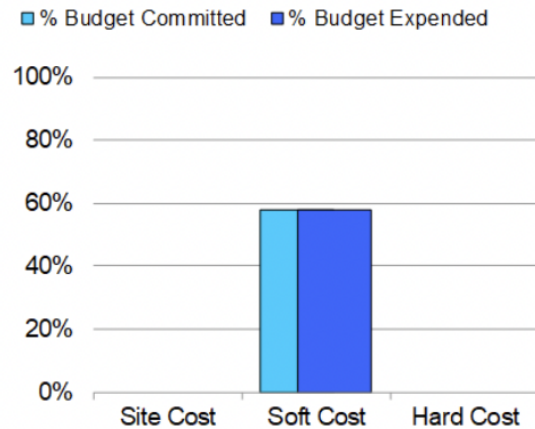
### Committed Status

Initial Contracted AMT	344,730
Contract Changes	(51,529) -18%
<b>Total</b>	<b>293,201</b>
<b>Budget Committed 8%</b>	

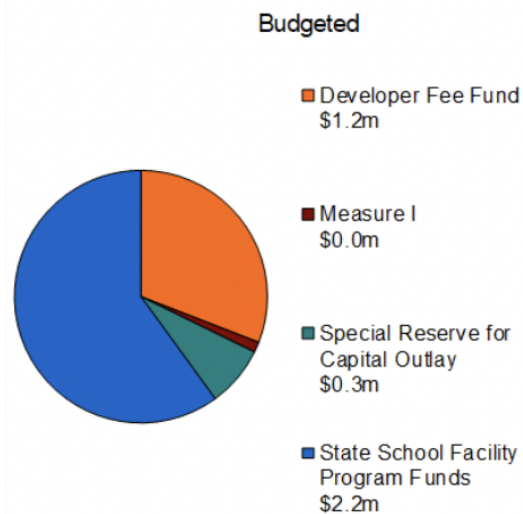
### Expenditure Status

Paid	293,201
<b>Total</b>	<b>293,201</b>
<b>Budget Expended 8%</b>	

### Progress



### Funding Sources





## 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 and King MOD</i>						<i>3,979,823</i>
<b>Total Available Fund</b>						<b>144,989,896</b>
✓ Santa Ana High - CTE Media Arts Lab/Library	2,167,754	2,167,754	2,167,754	-	-	142,822,142
Carver Elementary - P2P	24,543	24,543	24,543	-	-	142,797,599
Muir Fundamental - P2P	43,600	43,600	43,600	-	-	142,753,999
✓ Carver Elementary - Modernization	6,611,011	3,365,473	3,365,473	3,245,538	49%	136,142,988
✓ Garfield Elementary - Modernization	3,532,283	3,536,266	3,532,283	(0)	(0%)	132,610,705
✓ King Elementary - Modernization	4,269,636	5,994,533	5,937,497	(1,667,861)	(39%)	128,341,069
✓ Saddleback High - Interim and New Kitchen	6,924,728	6,945,108	6,884,987	39,741	1%	121,416,341
✓ Heninger Elementary - K-8 Music Expansion	2,388,730	2,388,730	2,388,730	-	-	119,027,611
District Wide - Marquee (phase I)	962,729	919,247	917,517	45,212	5%	118,064,882
✓ District Wide - Single Point of Entry/Security (Current)	4,641,115	6,310,425	4,781,442	(140,327)	(3%)	113,423,767
Jackson Elementary - Preschool Lab & Playground	1,599,577	1,599,577	1,599,577	-	-	111,824,190
✓ Washington Elementary - Modernization	2,455,142	7,793,684	7,755,446	(5,300,304)	(216%)	109,369,048
Washington Elementary - Reconstruction (Part 1)	17,318,636	23,122,949	16,707,296	611,340	4%	92,050,412
Saddleback High - Sports Center (Part 1)	13,934,864	18,975,166	10,935,032	2,999,832	22%	78,115,548
✓ Valley High - CTE Automotive	3,844,198	4,580,556	3,542,129	302,069	8%	74,271,350
✓ Valley High - CTE Culinary Arts	3,844,198	5,780,991	3,860,478	(16,280)	(0%)	70,427,152
Valley High - Auditorium Renovation (Part 1)	9,766,369	29,195,488	9,374,536	391,833	4%	60,660,783
Jefferson Elementary - P2P/MPR/Parking (Part 1)	16,500,000	20,017,010	19,632,481	(3,132,481)	(19%)	44,160,783
Walker Elementary - Optimization Swing Space	1,668,663	1,668,663	1,668,663	0	0%	42,492,120
McFadden Intermediate - Optimization K-8 Conversion & Restroom	8,223,471	8,143,508	7,984,188	239,283	3%	34,268,649
Sierra Intermediate - Optimization K8 Conversion & Restroom	5,969,126	5,868,916	5,740,061	229,065	4%	28,299,523
Lydia Romero-Cruz Academy -Kinder & Playground Expansion	2,344,417	2,072,789	1,014,622	1,329,795	57%	25,955,106
District Wide - Furniture Fixtures & Equipment	903,100	675,760	675,760	227,340	25%	25,052,006
✓ Century High - Modernization	5,554,714	12,312,359	11,981,206	(6,426,492)	(116%)	19,497,292
✓ Century High - CTE Grant Match	1,345,256	784,079	682,405	662,851	49%	18,152,036
District Wide - Marquee (phase II)	1,150,000	1,077,278	1,001,861	148,139	13%	17,002,036
✓ Saddleback High - CTE Media Lab	1,500,000	1,424,631	2,062,641	(562,641)	(38%)	15,502,036
Godínez Fundamental High - Aquatic Facility (Pre-construction)	350,000	1,171,520	47,158	302,843	87%	15,152,036
Madison Elementary - Measure I Parking/Playground Upgrades (Part 1)	800,000	1,686,521	319,595	480,405	60%	14,352,036
Advanced Learning Academy (Former Hoover/Walker ES) - Optimization	1,327,954	507,057	481,025	846,929	64%	13,024,082
Roosevelt-Walker Elementary - Measure I Optimization Interior Upgrades	750,000	747,392	734,842	15,158	2%	12,274,082
✓ Santa Ana High - Measure I Modernization (Part 1)	2,000,000	5,061,849	4,567,027	(2,567,027)	(128%)	10,274,082
Rob Richardson WRC - Central Kitchen at Former Sepulveda (Part 1)	425,945	477,146	477,146	(51,201)	(12%)	9,848,137
Rob Richardson WRC - Renovations at Former Sepulveda	750,000	293,954	285,415	464,585	62%	9,098,137
Measure I Program Management (18/19 to 20/23)	4,735,000	4,968,332	4,317,695	417,305	9%	4,363,137
Measure I Program Reserves (18/19 to 20/23)	4,150,757			4,150,757	100%	212,380





## 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>					92,212,380
Washington Elementary - Reconstruction (Part 2)	7,000,000			7,000,000	100%	85,212,380
Saddleback High - Sports Center (Part 2)	8,000,000			8,000,000	100%	77,212,380
Valley High - Auditorium Renovation (Part 2)	15,829,114			15,829,114	100%	61,383,266
Jefferson Elementary - P2P/MPR/Parking (Part 2)	6,848,571			6,848,571	100%	54,534,695
Hoover ES/4th Street - Measure I Optimization - Repurposing of Sites (Part 2)	1,200,000			1,200,000	100%	53,334,695
Madison Elementary - Measure I Parking/Playground Upgrades (Part 2)	2,200,000			2,200,000	100%	51,134,695
✓ District Wide - Measure I Single PE/Security (Future)	8,838,229	950,105	754,497	8,083,732	91%	42,296,466
✓ Santa Ana High - Measure I Modernization (Part 2)	5,696,157			5,696,157	100%	36,600,309
✓ Villa Fundamental - Measure I Modernization (HVAC+SPOE)	1,000,000	259,435	189,183	810,817	81%	35,600,309
Godinez Fundamental High - Aquatic Facility (Construction)	18,650,000			18,650,000	100%	16,950,309
1st St. Transition Svcs Ctr. - Optimization - Repurposing	750,000	-	-	750,000	100%	16,200,309
Taft ES - Safety & Security - Classroom Doors	3,618,342	260,000	29,484	3,588,858	99%	12,581,966
Measure I Program Management (23/24 to 24/25)	3,048,000			3,048,000	100%	9,533,966
Measure I Program Reserves (23/24 to 24/25)	9,200,000			9,200,000	100%	333,966
<b>Future GO Bond</b>						
✓ Chavez High - Measure I Modernization	40,423	40,423	40,423	-	-	293,543
✓ Davis Elementary - Measure I Modernization	49,903	49,903	49,903	-	-	243,640
✓ Heninger Elementary - Measure I Modernization	49,923	49,923	49,923	-	-	193,717
✓ Kennedy Elementary - Measure I Modernization	49,923	49,923	49,923	-	-	143,793
✓ Pio Pico Elementary - Measure I Modernization	49,923	49,923	49,923	-	-	93,870
✓ Walker Elementary - Measure I Modernization	49,923	49,923	49,923	-	-	43,947
	<b>236,945,949</b>	<b>193,462,412</b>	<b>148,755,295</b>	<b>88,190,654</b>	<b>37%</b>	

✓ *Original Shovel Ready Projects - Board Approved December 11, 2018*



## DETAILED PROGRAM EXPENDITURES

School Name - Project Name	Measure I		
	Budget	Commitments	Expenditures
<b>1st St. Transition Services Center - Optimization - Repurposing</b>			
Budget Total	750,000	-	-
	<b>750,000</b>	-	-
<b>Advanced Learning Academy (Former Hoover/Walker ES) - Optimization</b>			
Budget Total	2,527,954	-	-
B - Planning Total	-	305,057	286,345
C - Construction Total	-	186,200	186,200
D - Testing Total	-	15,800	8,480
	<b>2,527,954</b>	<b>507,057</b>	<b>481,025</b>
<b>Carver Elementary - Modernization</b>			
Budget Total	6,611,011	-	-
B - Planning Total	-	8,997	8,997
C - Construction Total	-	3,166,576	3,166,576
D - Testing Total	-	2,215	2,215
E - Inspection Total	-	187,685	187,685
	<b>6,611,011</b>	<b>3,365,473</b>	<b>3,365,473</b>
<b>Carver Elementary - P2P</b>			
Budget Total	24,543	-	-
A - Site Total	-	-	-
B - Planning Total	-	18,599	18,599
C - Construction Total	-	5,944	5,944
E - Inspection Total	-	-	-
	<b>24,543</b>	<b>24,543</b>	<b>24,543</b>
<b>Century High - CTE E-Business Suite</b>			
Budget Total	1,345,256	-	-
B - Planning Total	-	(85,475)	(85,475)
C - Construction Total	-	863,209	761,535
E - Inspection Total	-	6,345	6,345
	<b>1,345,256</b>	<b>784,079</b>	<b>682,405</b>
<b>Century High - Modernization</b>			
Budget Total	5,554,714	-	-
B - Planning Total	-	1,640,782	1,640,782
C - Construction Total	-	10,335,613	10,114,794
E - Inspection Total	-	335,964	225,629
	<b>5,554,714</b>	<b>12,312,359</b>	<b>11,981,206</b>
<b>Chavez High - Modernization</b>			
Budget Total	40,423	-	-
B - Planning Total	-	40,423	40,423
	<b>40,423</b>	<b>40,423</b>	<b>40,423</b>
<b>Davis Elementary - Modernization</b>			
Budget Total	49,903	-	-
B - Planning Total	-	49,903	49,903
C - Construction Total	-	-	-
E - Inspection Total	-	-	-
	<b>49,903</b>	<b>49,903</b>	<b>49,903</b>

Other Funds		
Budget	Commitments	Expenditures
-	-	-
-	-	-
1,500,000	-	-
-	11,436	11,436
-	-	-
-	-	-
<b>1,500,000</b>	<b>11,436</b>	<b>11,436</b>
754,810	-	-
-	677,029	677,029
-	3,323,319	3,323,319
-	-	-
-	-	-
<b>754,810</b>	<b>4,000,348</b>	<b>4,000,348</b>
11,015,775	-	-
-	18,259	18,259
-	618,027	618,027
-	9,988,735	9,988,735
-	390,754	390,754
<b>11,015,775</b>	<b>11,015,775</b>	<b>11,015,775</b>
1,345,256	-	-
-	325,000	314,157
-	844,374	852,339
-	6,345	6,345
<b>1,345,256</b>	<b>1,175,719</b>	<b>1,172,841</b>
12,339,340	-	-
-	805,486	407,735
-	803,819	803,819
-	-	-
<b>12,339,340</b>	<b>1,609,305</b>	<b>1,211,554</b>
2,199,531	-	-
-	166,298	166,298
<b>2,199,531</b>	<b>166,298</b>	<b>166,298</b>
5,598,057	-	-
-	360,845	360,845
-	47,000	47,000
-	5,424	5,424
<b>5,598,057</b>	<b>413,269</b>	<b>413,269</b>

Grand Total		
Budget	Commitments	Expenditures
750,000	-	-
750,000	-	-
4,027,954	-	-
-	316,493	297,781
-	186,200	186,200
-	15,800	8,480
<b>4,027,954</b>	<b>518,493</b>	<b>492,461</b>
7,365,821	-	-
-	686,026	686,026
-	6,489,895	6,489,895
-	2,215	2,215
-	187,685	187,685
<b>7,365,821</b>	<b>7,365,821</b>	<b>7,365,821</b>
11,040,318	-	-
-	18,259	18,259
-	636,626	636,626
-	9,994,679	9,994,679
-	390,754	390,754
<b>11,040,318</b>	<b>11,040,318</b>	<b>11,040,318</b>
2,690,512	-	-
-	239,525	228,682
-	1,707,583	1,613,874
-	12,690	12,690
<b>2,690,512</b>	<b>1,959,798</b>	<b>1,855,246</b>
17,894,054	-	-
-	2,446,269	2,048,517
-	11,139,432	10,918,613
-	335,964	225,629
<b>17,894,054</b>	<b>13,921,665</b>	<b>13,192,759</b>
2,239,954	-	-
-	206,721	206,721
<b>2,239,954</b>	<b>206,721</b>	<b>206,721</b>
5,647,960	-	-
-	410,748	410,748
-	47,000	47,000
-	5,424	5,424
<b>5,647,960</b>	<b>463,172</b>	<b>463,172</b>



Grand Total		
Budget	Commitments	Expenditures
903,100	-	-
-	17,180	17,180
-	658,580	658,580
903,100	675,760	675,760
962,729	-	-
-	116,880	115,150
-	776,392	776,392
-	25,974	25,974
962,729	919,247	917,517
1,150,000	-	-
-	144,291	82,760
-	910,048	901,340
-	12,438	7,261
-	10,500	10,500
1,150,000	1,077,278	1,001,861
5,019,115	-	-
-	657,281	641,270
-	5,870,003	4,420,771
-	120,630	56,890
-	40,511	40,511
5,019,115	6,688,425	5,159,442
8,838,229	-	-
-	955,425	759,817
8,838,229	955,425	759,817
7,958,411	-	-
-	644,958	640,975
-	7,119,293	7,119,293
-	194,160	194,160
7,958,411	7,958,411	7,954,428
19,000,000	-	-
-	1,171,520	47,158
19,000,000	1,171,520	47,158
2,662,304	-	-
-	289,266	289,266
-	2,199,271	2,199,271
-	126,665	126,665
-	47,102	47,102
2,662,304	2,662,304	2,662,304



Grand Total		
Budget	Commitments	Expenditures
6,266,307	-	-
-	431,795	431,795
6,266,307	431,795	431,795
1,599,577	-	-
-	188,729	188,729
-	1,400,187	1,400,187
-	10,661	10,661
1,599,577	1,599,577	1,599,577
24,500,000	-	-
-	1,388,762	1,369,199
-	18,943,172	18,754,199
-	423,734	280,603
-	248,284	215,422
24,500,000	21,003,952	20,619,423
5,222,614	-	-
-	373,293	373,293
5,222,614	373,293	373,293
8,204,447	-	-
-	732,964	674,257
-	7,343,881	7,343,881
-	127,119	127,119
8,204,447	8,203,964	8,145,256
2,344,417	-	-
-	300,129	292,462
-	1,638,539	589,074
-	108,694	107,658
-	25,428	25,427
2,344,417	2,072,789	1,014,622
3,000,000	-	-
-	423,344	315,191
-	1,108,081	4,404
-	155,096	-
3,000,000	1,686,521	319,595
8,430,240	-	-
-	281,460	278,560
-	7,938,701	7,791,303
-	6,390	6,390
-	153,189	144,167
8,430,240	8,379,740	8,220,421





Grand Total		
Budget	Commitments	Expenditures
19,760,741	-	-
-	1,156,736	1,156,736
-	18,270,848	18,270,848
-	148,599	148,599
-	184,499	184,499
19,760,741	19,760,682	19,760,682
6,012,773	-	-
-	426,578	426,578
6,012,773	426,578	426,578
553,175	-	-
-	552,126	552,126
-	1,050	1,050
553,175	553,175	553,175
750,000	-	-
-	2,715	-
-	265,230	260,086
-	26,009	25,330
750,000	293,954	285,415
750,000	-	-
-	89,806	81,205
-	645,087	645,087
-	-	-
-	12,500	8,550
750,000	747,392	734,842
3,000,000	-	-
-	304,898	266,908
-	2,166,871	1,712,060
-	24,315	15,173
-	75,000	68,500
3,000,000	2,571,085	2,062,641
12,770,574	-	-
-	1,048,286	1,042,910
-	10,095,474	10,078,239
-	14,080	14,080
-	430,127	425,438
-	722,533	691,968
12,770,574	12,310,500	12,252,636



## DETAILED PROGRAM EXPENDITURES

School Name - Project Name	Measure I		
	Budget	Commitments	Expenditures
<b>Saddleback High - Sports Center</b>			
Budget Total	21,934,864	-	-
B - Planning Total	-	1,594,476	1,459,608
C - Construction Total	-	16,859,949	9,033,325
D - Testing Total	-	240,740	233,600
E - Inspection Total	-	280,000	208,500
	<b>21,934,864</b>	<b>18,975,166</b>	<b>10,935,032</b>
<b>Santa Ana High - CTE Media Arts Lab/Library</b>			
Budget Total	2,167,754	-	-
B - Planning Total	-	3,699	3,699
C - Construction Total	-	2,136,052	2,136,052
D - Testing Total	-	3,702	3,702
E - Inspection Total	-	24,300	24,300
	<b>2,167,754</b>	<b>2,167,754</b>	<b>2,167,754</b>
<b>Santa Ana High - Modernization</b>			
Budget Total	7,696,157	-	-
B - Planning Total	-	1,513,548	1,512,507
C - Construction Total	-	3,378,023	3,019,237
D - Testing Total	-	10,371	9,872
E - Inspection Total	-	159,908	25,410
	<b>7,696,157</b>	<b>5,061,849</b>	<b>4,567,027</b>
<b>Sierra Intermediate - Optimization K8 Conversion &amp; Restroom</b>			
Budget Total	5,969,126	-	-
B - Planning Total	-	239,598	237,298
C - Construction Total	-	5,491,073	5,370,809
D - Testing Total	-	1,635	1,635
E - Inspection Total	-	136,610	130,319
	<b>5,969,126</b>	<b>5,868,916</b>	<b>5,740,061</b>
<b>Taft Elementary School DHH - Interior Upgrades - Door Safety/Security</b>			
Budget Total	3,618,342	-	-
B - Planning Total	-	260,000	29,484
	<b>3,618,342</b>	<b>260,000</b>	<b>29,484</b>
<b>Valley High - Auditorium Renovation</b>			
Budget Total	25,595,483	-	-
B - Planning Total	-	1,918,452	1,849,785
C - Construction Total	-	26,556,381	7,261,246
D - Testing Total	-	299,447	165,297
E - Inspection Total	-	421,208	98,208
	<b>25,595,483</b>	<b>29,195,488</b>	<b>9,374,536</b>
<b>Valley High - CTE Autom otive</b>			
Budget Total	3,844,198	-	-
B - Planning Total	-	390,357	386,840
C - Construction Total	-	4,194,550	3,159,640
D - Testing Total	-	(4,350)	(4,350)
E - Inspection Total	-	-	-
	<b>3,844,198</b>	<b>4,580,556</b>	<b>3,542,129</b>

Other Funds		
Budget	Commitments	Expenditures
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
3,105,614	-	-
-	498,518	498,518
-	2,495,797	2,495,797
-	0	-
-	111,300	111,300
<b>3,105,614</b>	<b>3,105,614</b>	<b>3,105,614</b>
15,862,009	-	-
-	1,199,546	513,837
-	600,000	544,037
-	-	-
-	-	-
<b>15,862,009</b>	<b>1,799,546</b>	<b>1,057,874</b>
206,769	-	-
-	-	-
-	177,306	177,306
-	-	-
-	-	-
<b>206,769</b>	<b>177,306</b>	<b>177,306</b>
9,494,562	-	-
-	101,635	101,635
-	208,941	208,941
-	14,045	14,045
-	25,792	25,792
<b>9,494,562</b>	<b>350,413</b>	<b>350,413</b>
4,953,004	-	-
-	335,640	335,640
-	3,586,984	3,187,253
-	107,965	87,667
-	139,327	110,381
<b>4,953,004</b>	<b>4,169,916</b>	<b>3,720,941</b>

Grand Total		
Budget	Commitments	Expenditures
<b>21,934,864</b>	-	-
-	<b>1,594,476</b>	<b>1,459,608</b>
-	<b>16,859,949</b>	<b>9,033,325</b>
-	<b>240,740</b>	<b>233,600</b>
-	<b>280,000</b>	<b>208,500</b>
<b>21,934,864</b>	<b>18,975,166</b>	<b>10,935,032</b>
<b>5,273,368</b>	-	-
-	<b>502,217</b>	<b>502,217</b>
-	<b>4,631,849</b>	<b>4,631,849</b>
-	<b>3,702</b>	<b>3,702</b>
-	<b>135,600</b>	<b>135,600</b>
<b>5,273,368</b>	<b>5,273,368</b>	<b>5,273,368</b>
<b>23,558,166</b>	-	-
-	<b>2,713,094</b>	<b>2,026,345</b>
-	<b>3,978,023</b>	<b>3,563,274</b>
-	<b>10,371</b>	<b>9,872</b>
-	<b>159,908</b>	<b>25,410</b>
<b>23,558,166</b>	<b>6,861,395</b>	<b>5,624,901</b>
<b>6,175,895</b>	-	-
-	<b>239,598</b>	<b>237,298</b>
-	<b>5,668,379</b>	<b>5,548,115</b>
-	<b>1,635</b>	<b>1,635</b>
-	<b>136,610</b>	<b>130,319</b>
<b>6,175,895</b>	<b>6,046,222</b>	<b>5,917,366</b>
<b>3,618,342</b>	-	-
-	<b>260,000</b>	<b>29,484</b>
<b>3,618,342</b>	<b>260,000</b>	<b>29,484</b>
<b>35,090,045</b>	-	-
-	<b>2,020,087</b>	<b>1,951,420</b>
-	<b>26,765,322</b>	<b>7,470,187</b>
-	<b>313,492</b>	<b>179,342</b>
-	<b>447,000</b>	<b>124,000</b>
<b>35,090,045</b>	<b>29,545,902</b>	<b>9,724,949</b>
<b>8,797,202</b>	-	-
-	<b>725,997</b>	<b>722,480</b>
-	<b>7,781,535</b>	<b>6,346,893</b>
-	<b>103,615</b>	<b>83,316</b>
-	<b>139,327</b>	<b>110,381</b>
<b>8,797,202</b>	<b>8,750,473</b>	<b>7,263,070</b>



## 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	3,844,198	-	-	4,912,312	-	-	8,756,510	-	-
B - Planning Total	-	505,618	504,704	-	317,400	317,400	-	823,018	822,104
C - Construction Total	-	5,279,723	3,360,124	-	3,476,377	3,141,174	-	8,756,099	6,501,298
D - Testing Total	-	(4,350)	(4,350)	-	107,965	87,663	-	103,615	83,313
E - Inspection Total	-	-	-	-	139,327	110,480	-	139,327	110,480
	<b>3,844,198</b>	<b>5,780,991</b>	<b>3,860,478</b>	<b>4,912,312</b>	<b>4,041,068</b>	<b>3,656,717</b>	<b>8,756,510</b>	<b>9,822,059</b>	<b>7,517,196</b>
<b>Villa Fundamental - Modernization</b>									
Budget Total	1,000,000	-	-	2,193,864	-	-	3,193,864	-	-
B - Planning Total	-	174,435	161,744	-	1,498,732	1,125,632	-	1,673,167	1,287,376
C - Construction Total	-	85,000	27,439	-	257,000	82,318	-	342,000	109,758
	<b>1,000,000</b>	<b>259,435</b>	<b>189,183</b>	<b>2,193,864</b>	<b>1,755,732</b>	<b>1,207,950</b>	<b>3,193,864</b>	<b>2,015,167</b>	<b>1,397,133</b>
<b>Walker Elementary - Modernization</b>									
Budget Total	49,923	-	-	3,691,033	-	-	3,740,956	-	-
B - Planning Total	-	49,923	49,923	-	243,277	243,277	-	293,201	293,201
	<b>49,923</b>	<b>49,923</b>	<b>49,923</b>	<b>3,691,033</b>	<b>243,277</b>	<b>243,277</b>	<b>3,740,956</b>	<b>293,201</b>	<b>293,201</b>
<b>Walker Elementary - Optimization Swing Space</b>									
Budget Total	1,668,663	-	-	247,505	-	-	1,916,168	-	-
B - Planning Total	-	101,422	101,422	-	-	-	-	101,422	101,422
C - Construction Total	-	1,534,935	1,534,935	-	247,505	247,505	-	1,782,440	1,782,440
E - Inspection Total	-	32,306	32,306	-	-	-	-	32,306	32,306
	<b>1,668,663</b>	<b>1,668,663</b>	<b>1,668,663</b>	<b>247,505</b>	<b>247,505</b>	<b>247,505</b>	<b>1,916,168</b>	<b>1,916,167</b>	<b>1,916,167</b>
<b>Washington Elementary - Modernization</b>									
Budget Total	2,455,142	-	-	8,471,693	-	-	10,926,835	-	-
B - Planning Total	-	14,841	14,841	-	1,012,893	1,007,458	-	1,027,733	1,022,298
C - Construction Total	-	7,541,691	7,518,276	-	1,916,588	1,916,588	-	9,458,279	9,434,864
D - Testing Total	-	76,403	61,579	-	-	-	-	76,403	61,579
E - Inspection Total	-	160,750	160,750	-	-	-	-	160,750	160,750
	<b>2,455,142</b>	<b>7,793,684</b>	<b>7,755,446</b>	<b>8,471,693</b>	<b>2,929,481</b>	<b>2,924,046</b>	<b>10,926,835</b>	<b>10,723,164</b>	<b>10,679,492</b>
<b>Washington Elementary - Reconstruction</b>									
Budget Total	24,318,636	-	-	1,656,364	-	-	25,975,000	-	-
B - Planning Total	-	1,908,615	1,718,359	-	-	-	-	1,908,615	1,718,359
C - Construction Total	-	20,730,781	14,610,935	-	1,282,513	1,282,513	-	22,013,294	15,893,448
D - Testing Total	-	241,445	163,242	-	-	-	-	241,445	163,242
E - Inspection Total	-	242,108	214,761	-	-	-	-	242,108	214,761
	<b>24,318,636</b>	<b>23,122,949</b>	<b>16,707,296</b>	<b>1,656,364</b>	<b>1,282,513</b>	<b>1,282,513</b>	<b>25,975,000</b>	<b>24,405,463</b>	<b>17,989,809</b>
<b>Measure I Program Management and Reserves</b>									
Budget Total	21,133,757	-	-	-	-	-	21,133,757	-	-
B - Planning Total	-	4,968,332	4,317,695	-	-	-	-	4,968,332	4,317,695
	<b>21,133,757</b>	<b>4,968,332</b>	<b>4,317,695</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,133,757</b>	<b>4,968,332</b>	<b>4,317,695</b>
<b>Totals</b>	<b>236,945,949</b>	<b>193,462,411</b>	<b>148,755,295</b>	<b>144,460,349</b>	<b>74,393,019</b>	<b>70,718,304</b>	<b>381,406,298</b>	<b>267,855,430</b>	<b>219,473,599</b>