



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

Santa Ana Unified School District
1601 E. Chestnut Avenue, Santa Ana, CA 92701
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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

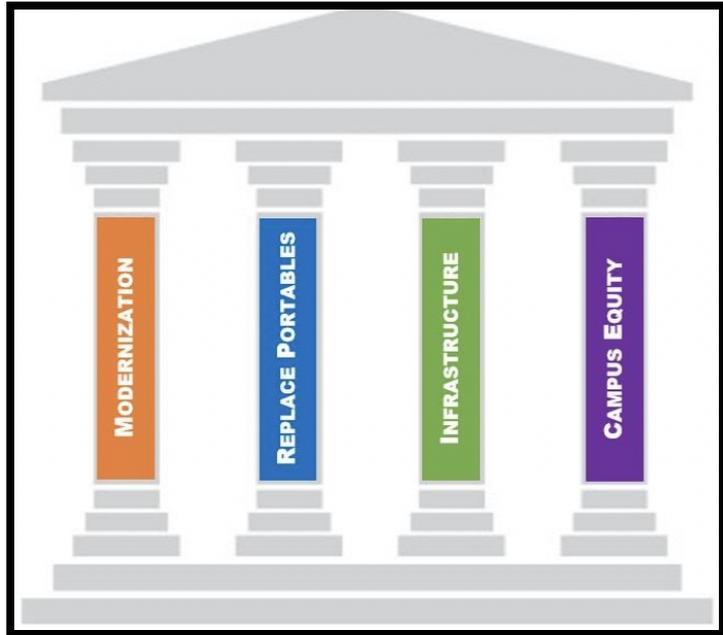
The Facilities Master Plan adopted by the District’s Board of Education in 2018 will serve as the guide to plan projects funded by Measure I. School needs are based on overall condition, educational program requirements, capacity, and available State funding. The Bonds will be used to modernize classrooms 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 21st 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 21st Century.

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



Modernization:

The State Modernization Program provides State funds on a 60/40 State and local share basis for improvements that educationally and functionally enhance existing school facilities. Projects eligible under this program include Americans with Disability Act improvements 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

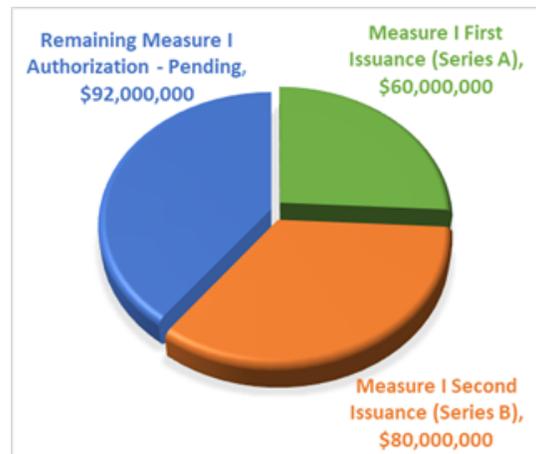
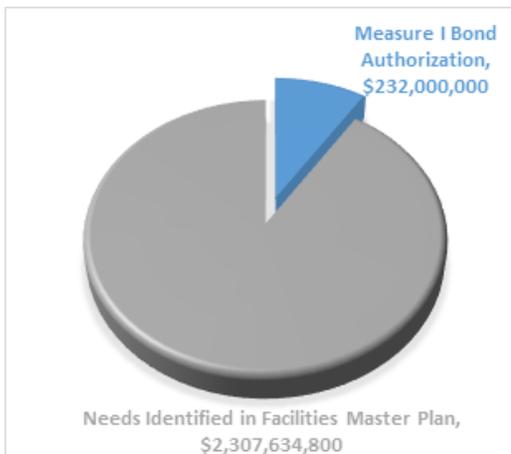
Campus Equity:

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

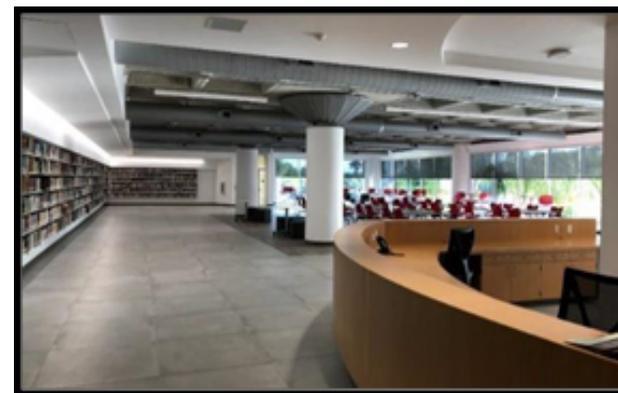
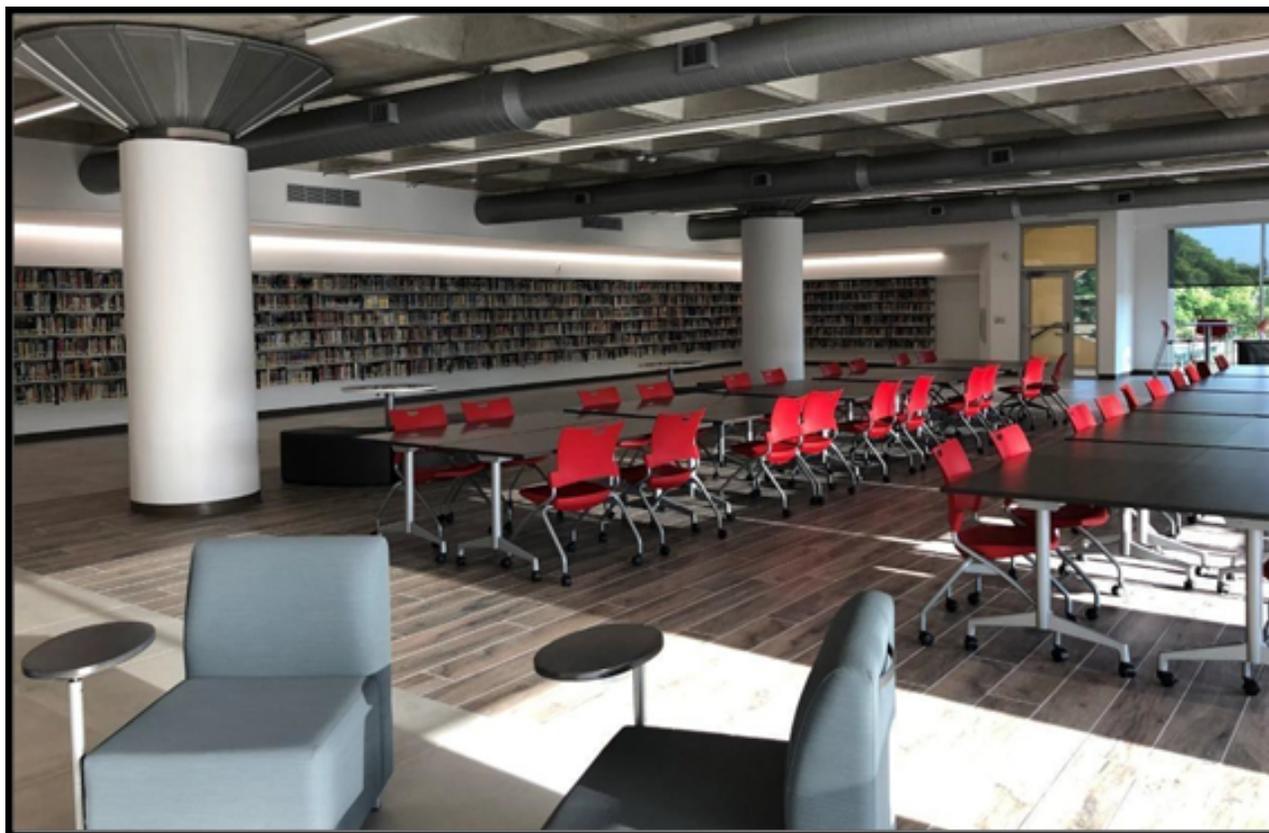
The Santa Ana High School New Library and CTE Digital Media Arts Lab project is complete with DSA certification.



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	-	-	-
Total	5,273,368	5,273,368	5,273,368

Budgeted Hard Cost 87%

Budget Status

Initial Amount	5,273,368
Pending Changes	-
Total	5,273,368

Budgeted Contingency 0%

Committed Status

Initial Contracted AMT	7,346,613
Contract Changes	(2,073,245) -39%
Total	5,273,368

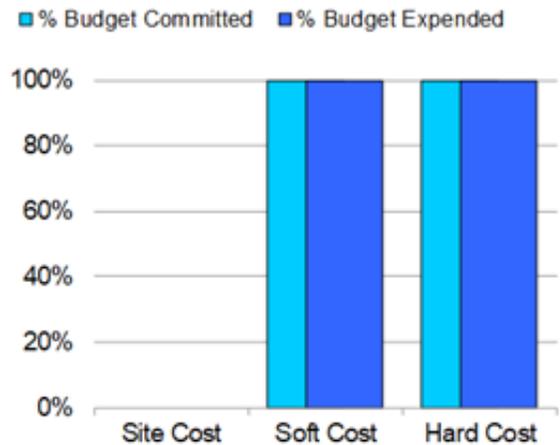
Budget Committed 100%

Expenditure Status

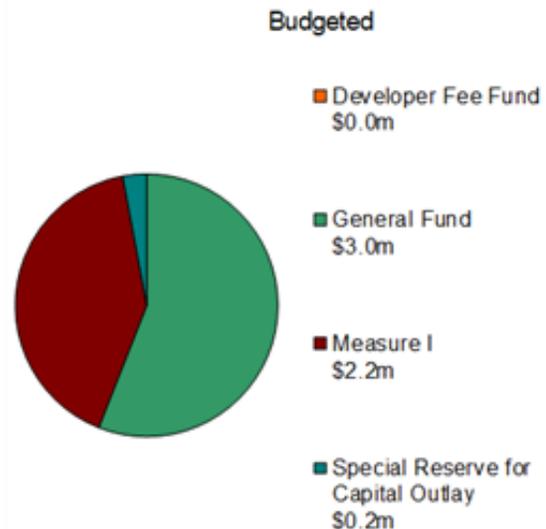
Paid	5,273,368
Total	5,273,368

Budget Expended 100%

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	-	-	-
Total	11,040,318	11,040,318	11,040,318

Budgeted Hard Cost 80%

Budget Status

Initial Amount	11,040,318
Pending Changes	-
Total	11,040,318

Budgeted Contingency 0%

Committed Status

Initial Contracted AMT	10,903,450	
Contract Changes	136,868	1%
Total	11,040,318	

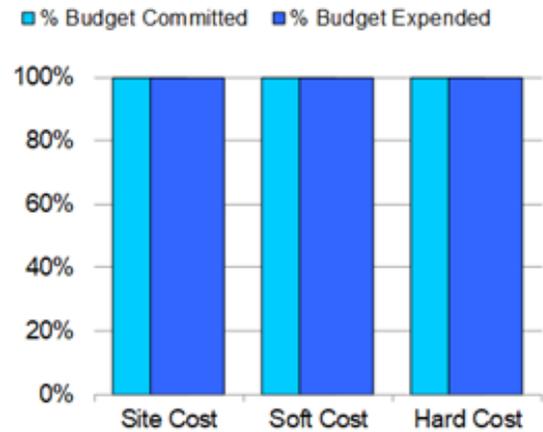
Budget Committed 100%

Expenditure Status

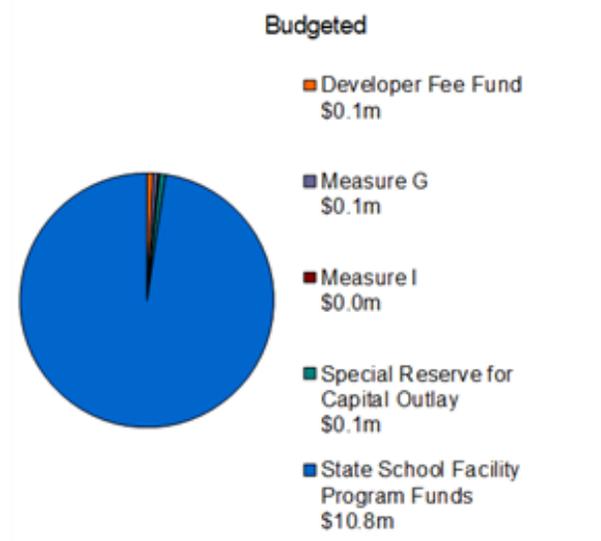
Paid	11,040,318
In Process for PMT	-
Total	11,040,318

Budget Expended 100%

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	-	-	-
Total	7,365,821	7,365,821	7,365,821

Budgeted Hard Cost 75%

Budget Status

Initial Amount	7,365,821
Approved Changes	-
Pending Changes	-
Total	7,365,821

Budgeted Contingency 0%

Committed Status

Initial Contracted AMT	10,004,148
Contract Changes	(2,638,327) -36%
Total	7,365,821

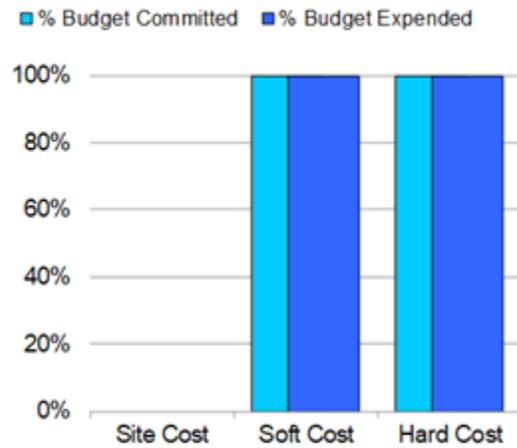
Budget Committed 100%

Expenditure Status

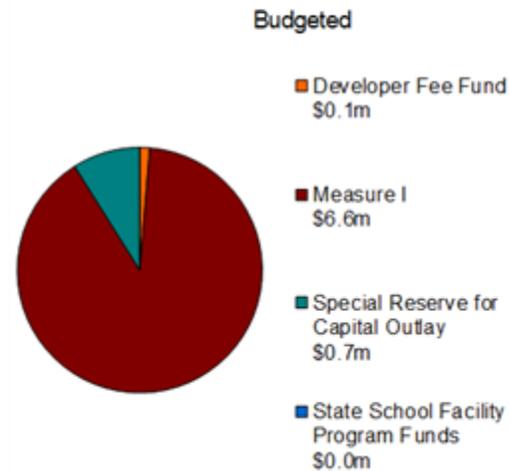
Paid	7,365,821
In Process for PMT	-
Total	7,365,821

Budget Expended 100%

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	-	-
Total	19,760,741	19,760,682	19,760,682
Budgeted Hard Cost 85%			

Budget Status

Initial Amount	19,760,741
Pending Changes	-
Total	19,760,741
Budgeted Contingency 0%	

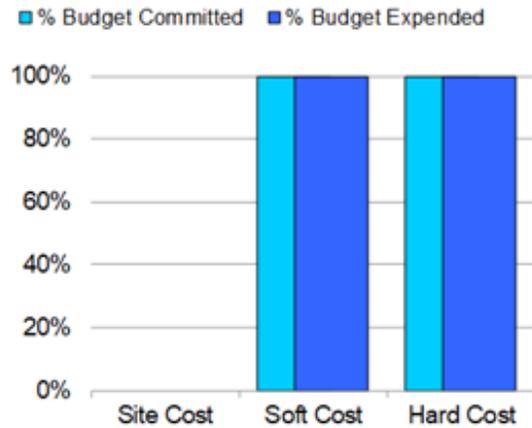
Committed Status

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

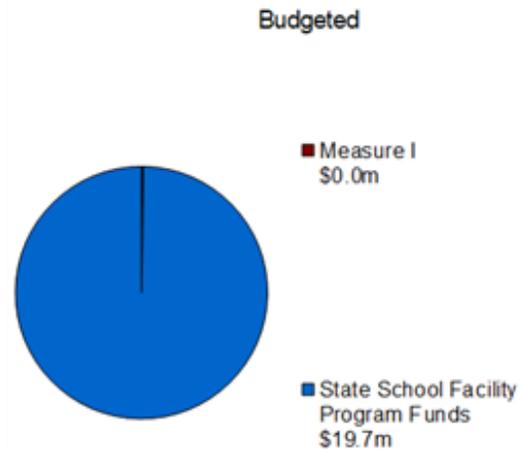
Expenditure Status

Paid	19,760,682
Total	19,760,682
Budget Expended 100%	

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	-	-
Total	19,760,741	19,760,682	19,760,682
Budgeted Hard Cost 85%			

Budget Status

Initial Amount	19,760,741
Pending Changes	-
Total	19,760,741
Budgeted Contingency 0%	

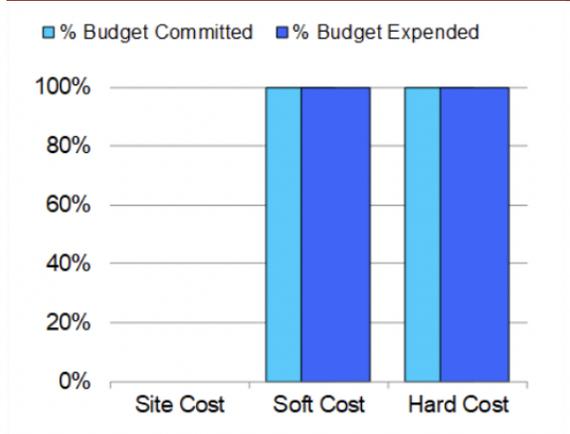
Committed Status

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

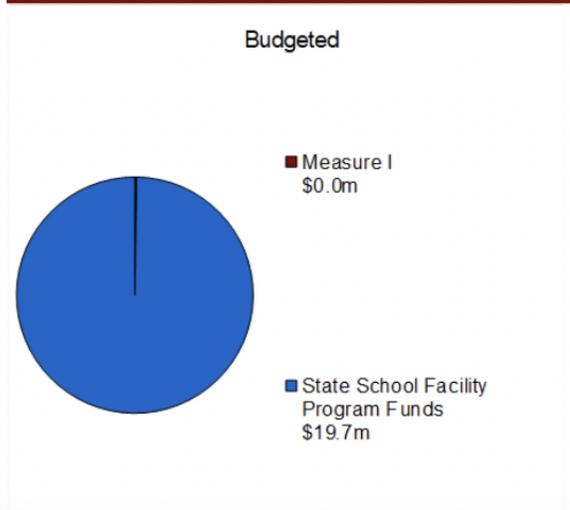
Expenditure Status

Paid	19,760,682
Total	19,760,682
Budget Expended 100%	

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	-	-	-
Total	2,662,304	2,662,304	2,662,304

Budgeted Hard Cost 82%

Budget Status

Initial Amount	2,662,304
Pending Changes	-
Total	2,662,304

Budgeted Contingency 0%

Committed Status

Initial Contracted AMT	2,820,749
Contract Changes	(158,446) -6%
Total	2,662,304

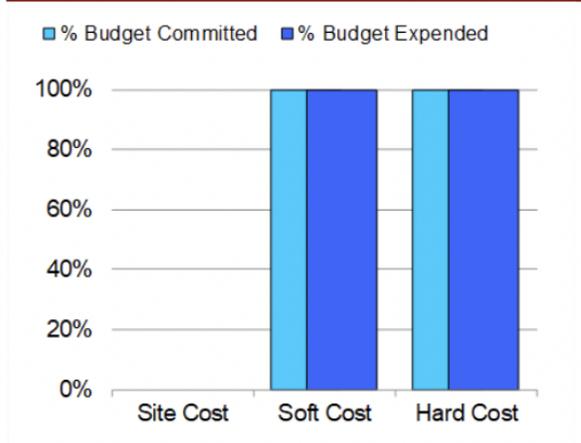
Budget Committed 100%

Expenditure Status

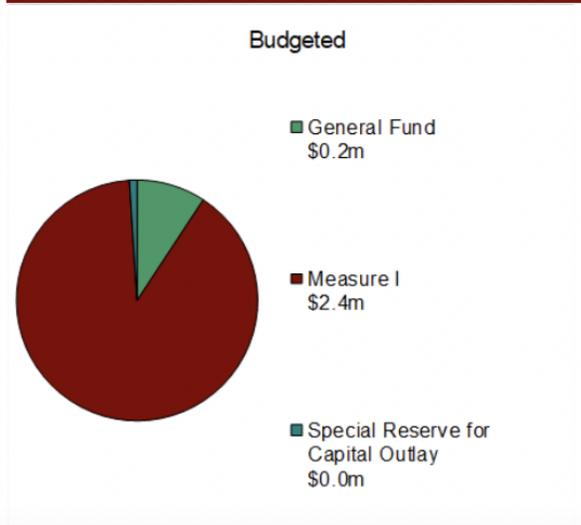
Paid	2,662,304
Total	2,662,304

Budget Expended 100%

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	-	-	-
Total	1,599,577	1,599,577	1,599,577
Budgeted Hard Cost 87%			

Budget Status

Initial Amount	1,599,577
Pending Changes	-
Total	1,599,577
Budgeted Contingency 0%	

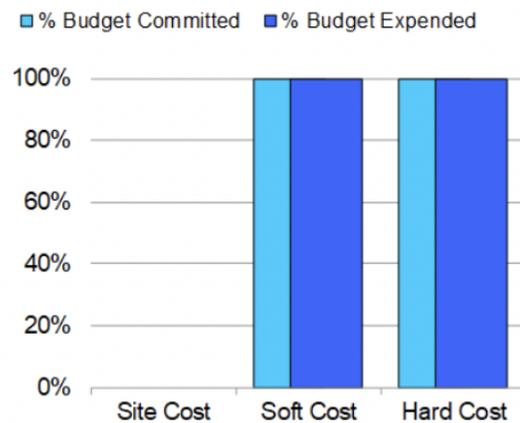
Committed Status

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

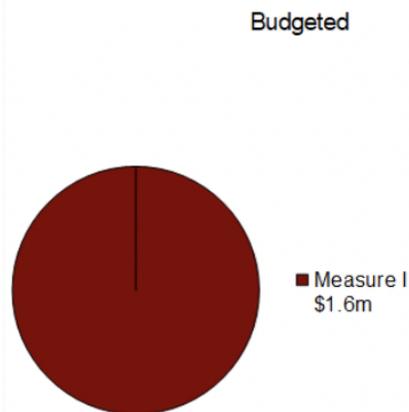
Expenditure Status

Paid	1,599,577
Total	1,599,577
Budget Expended 100%	

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	-	-	-
Total	7,958,411	7,958,411	7,954,428

Budgeted Hard Cost 78%

Budget Status

Initial Amount	7,958,411
Pending Changes	-
Total	7,958,411

Budgeted Contingency 0%

Committed Status

Initial Contracted AMT	11,149,410
Contract Changes	(3,190,999) -40%
Total	7,958,411

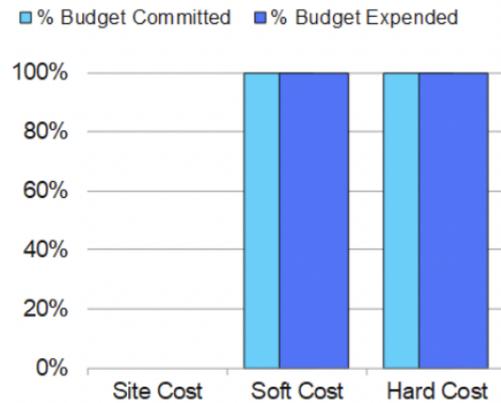
Budget Committed 100%

Expenditure Status

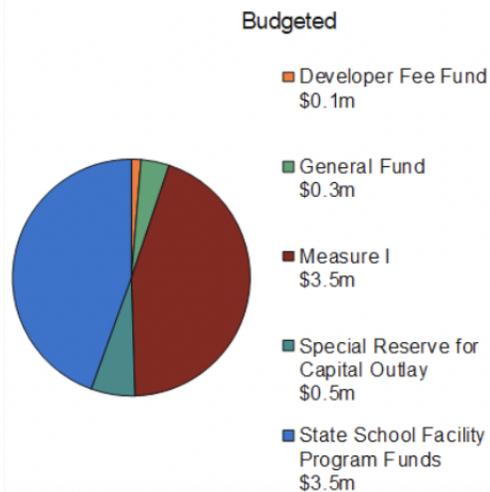
Paid	7,954,428
In Process for PMT	-
Total	7,954,428

Budget Expended 100%

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	-	-	-
Total	12,770,574	12,310,500	12,252,636
Budgeted Hard Cost 70%			

Budget Status

Initial Amount	12,770,574
Pending Changes	-
Total	12,770,574
Budgeted Contingency 0%	

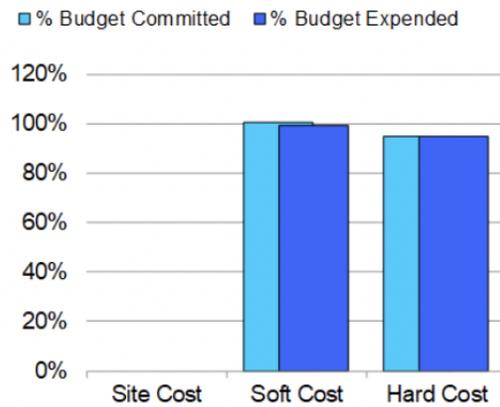
Committed Status

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

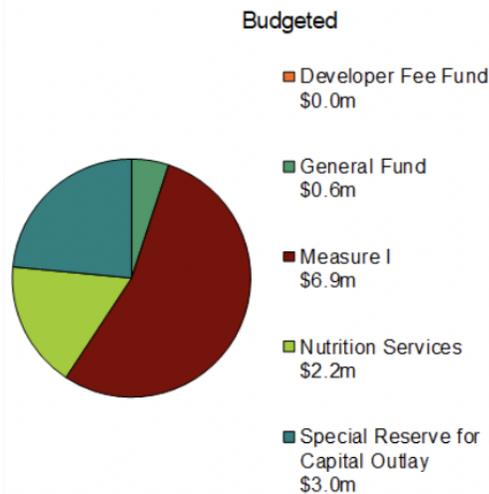
Expenditure Status

Paid	12,208,477
In Process for PMT	-
District Held Retentions	36,338
Construction Withholds	7,821
Total	12,252,636
Budget Expended 96%	

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	-	-	-
Total	8,204,447	8,203,964	8,145,256
Budgeted Hard Cost 79%			

Budget Status

Initial Amount	8,204,447
Pending Changes	-
Total	8,204,447
Budgeted Contingency 0%	

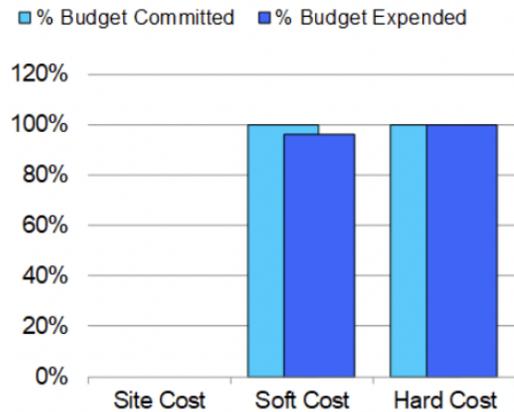
Committed Status

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

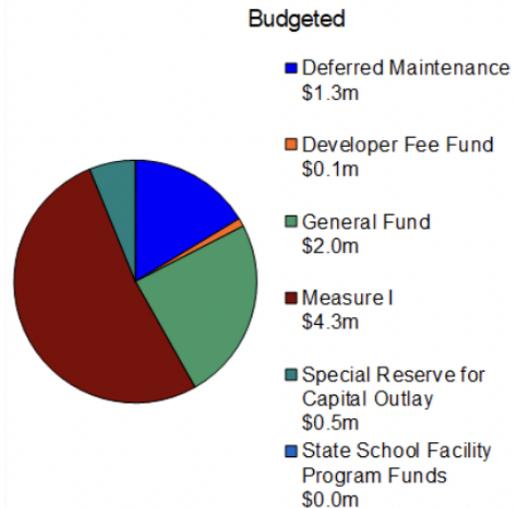
Expenditure Status

Paid	8,145,256
In Process for PMT	-
Total	8,145,256
Budget Expended 99%	

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	-	-
Total	8,430,240	8,379,740	8,220,421

Budgeted Hard Cost 85%

Budget Status

Initial Amount	8,430,240
Pending Changes	-
Total	8,430,240

Budgeted Contingency 0%

Committed Status

Initial Contracted AMT	7,384,409	
Contract Changes	995,330	12%
Unencumbered Contract AMT	1	
Total	8,379,740	

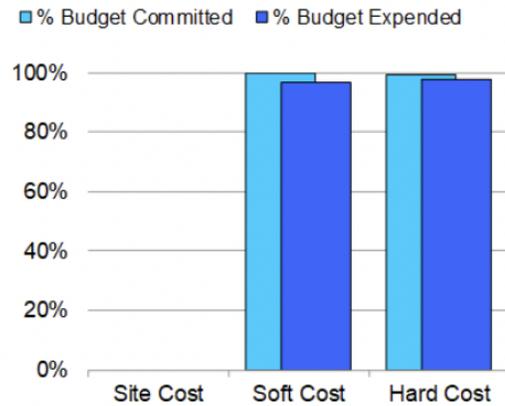
Budget Committed 99%

Expenditure Status

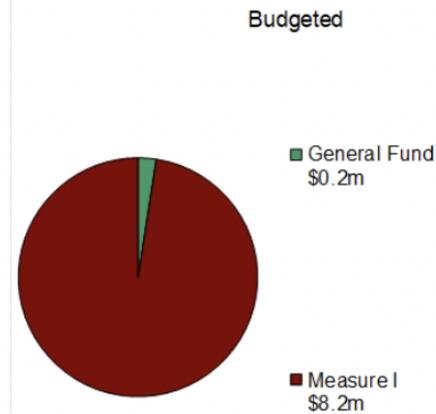
Paid	8,152,500
In Process for PMT	-
District Held Retentions	67,921
Total	8,220,421

Budget Expended 98%

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	-	-	-
Total	6,175,895	6,046,222	5,917,366
Budgeted Hard Cost 84%			

Budget Status

Initial Amount	6,175,895
Pending Changes	-
Total	6,175,895
Budgeted Contingency 0%	

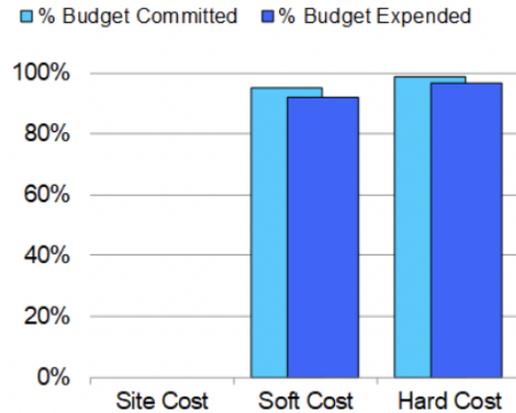
Committed Status

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

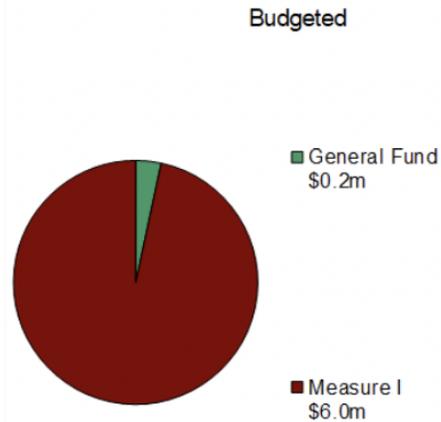
Expenditure Status

Paid	5,867,076
In Process for PMT	-
District Held Retentions	50,290
Total	5,917,366
Budget Expended 96%	

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.

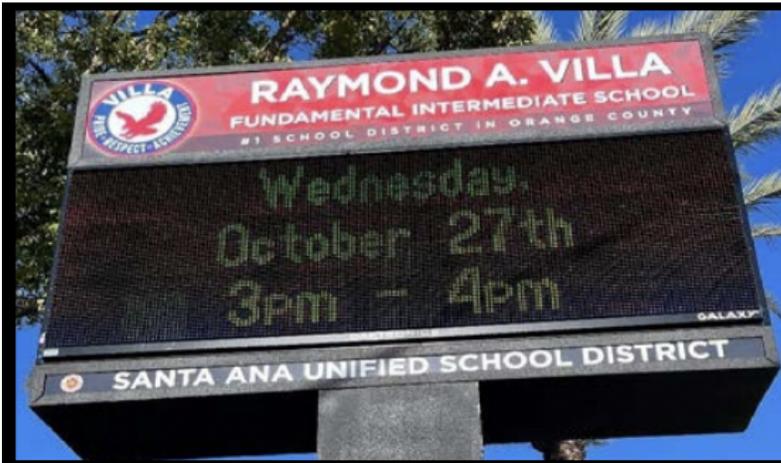


District Wide

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	-	-	-
Total	962,728	919,247	917,517
Budgeted Hard Cost 82%			

Budget Status

Initial Amount	962,728
Pending Changes	-
Total	962,728
Budgeted Contingency 0%	

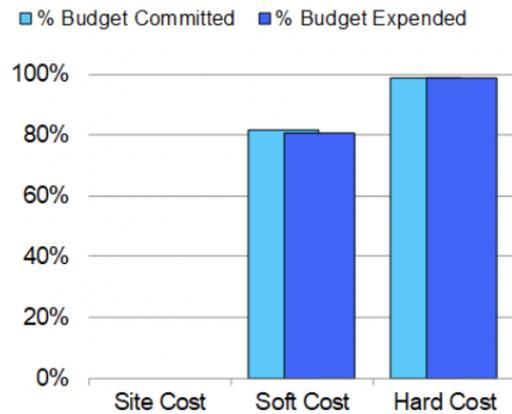
Committed Status

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

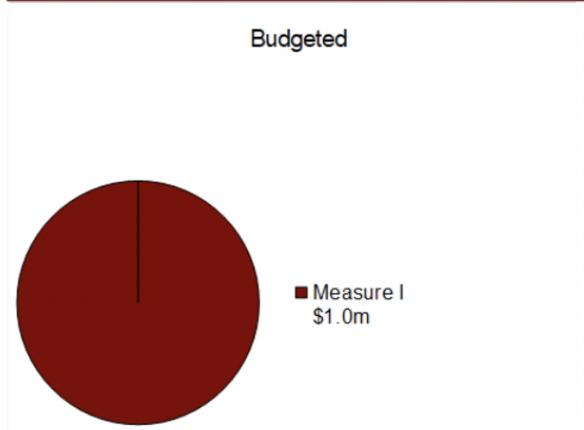
Expenditure Status

Paid	917,517
Total	917,517
Budget Expended 95%	

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	-	-
Total	1,150,000	1,077,278	1,001,861
Budgeted Hard Cost 78%			

Budget Status

Initial Amount	1,150,000
Pending Changes	-
Total	1,150,000
Budgeted Contingency 2%	

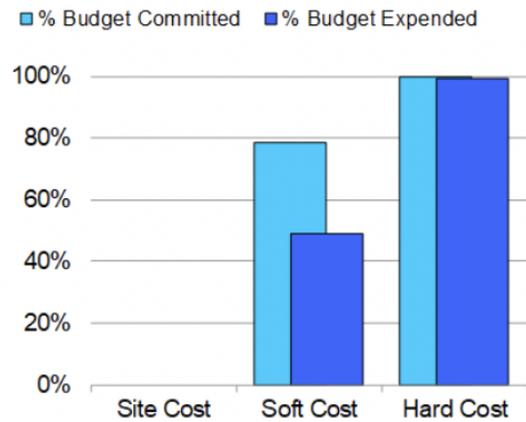
Committed Status

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

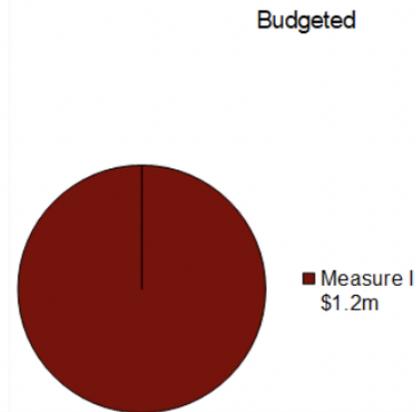
Expenditure Status

Paid	1,001,861
Total	1,001,861
Budget Expended 87%	

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	-	-
Total	903,100	675,760	675,760

Budgeted Hard Cost 11%

Budget Status

Initial Amount	903,100
Pending Changes	-
Total	903,100

Budgeted Contingency 9%

Committed Status

Initial Contracted AMT	675,760
Contract Changes	(0) 0%
Total	675,760

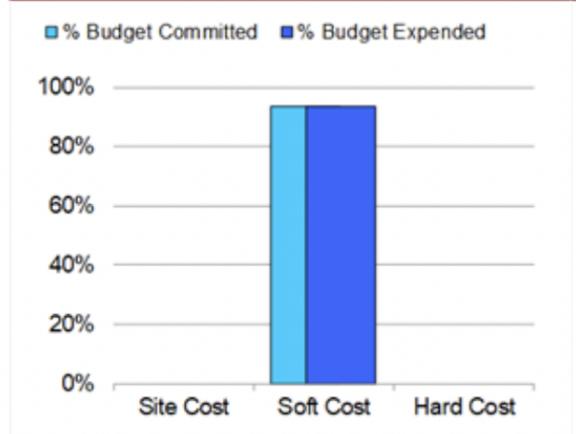
Budget Committed 75%

Expenditure Status

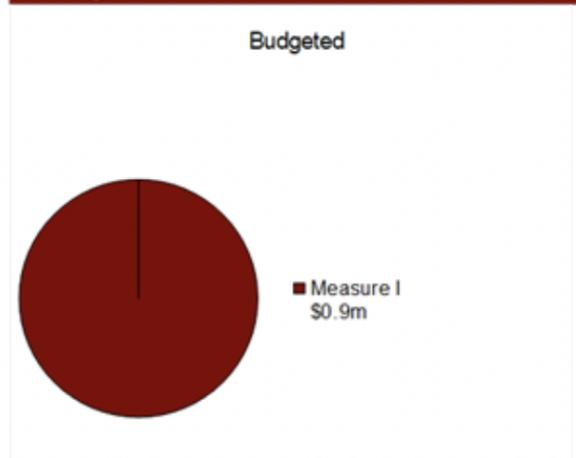
Paid	675,760
Total	675,760

Budget Expended 75%

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

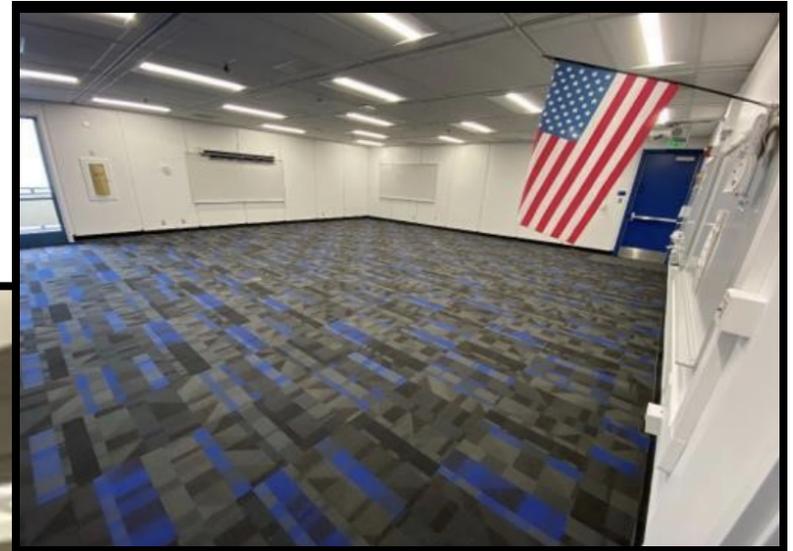
The Roosevelt-Walker Academy Interior Upgrades Project is complete with DSA certification.



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	-	-
Total	750,000	747,392	734,842

Budgeted Hard Cost 80%

Budget Status

Initial Amount	750,000
Pending Changes	-
Total	750,000

Budgeted Contingency 5%

Committed Status

Initial Contracted AMT	774,263
Contract Changes	(26,871) -4%
Total	747,392

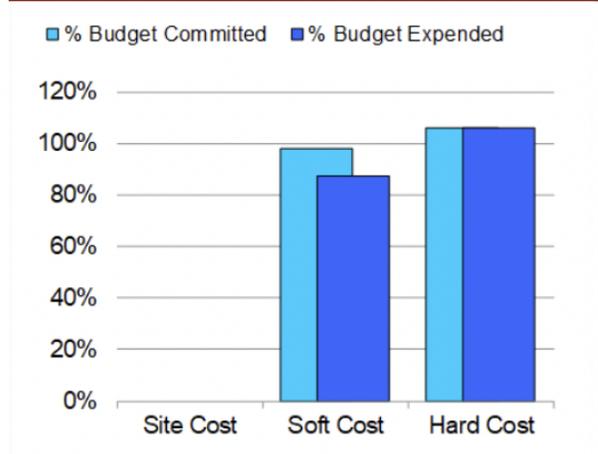
Budget Committed 100%

Expenditure Status

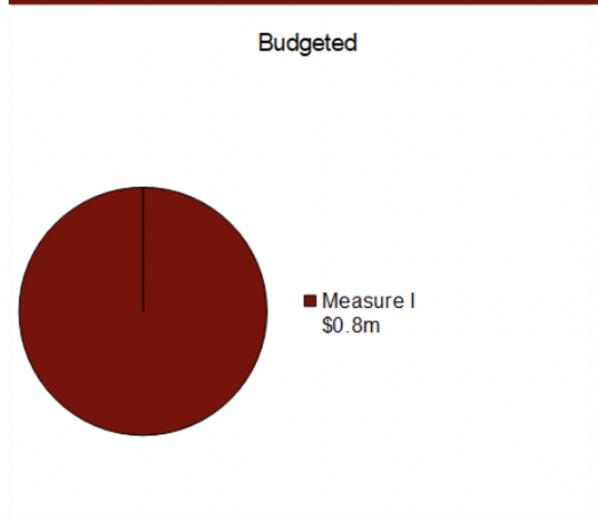
Paid	734,842
Total	734,842

Budget Expended 98%

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	-	-
Total	2,344,417	2,072,789	1,014,622

Budgeted Hard Cost 68%

Budget Status

Initial Amount	2,344,417
Pending Changes	-
Total	2,344,417

Budgeted Contingency 13%

Committed Status

Initial Contracted AMT	3,023,314
Contract Changes	(950,524) -46%
Total	2,072,789

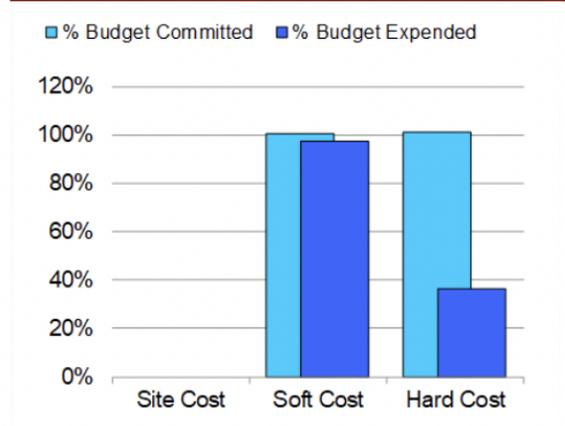
Budget Committed 88%

Expenditure Status

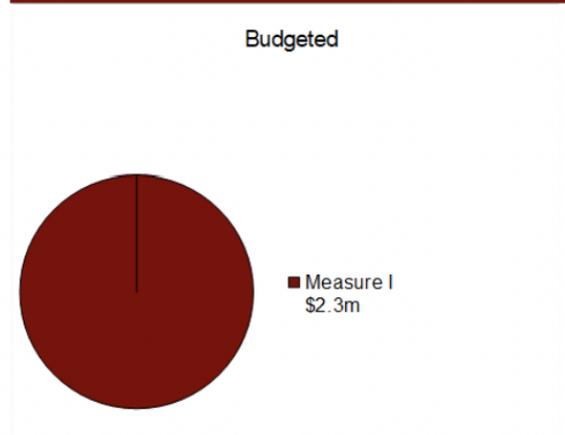
Paid	1,013,309
In Process for PMT	1,313
Total	1,014,622

Budget Expended 43%

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

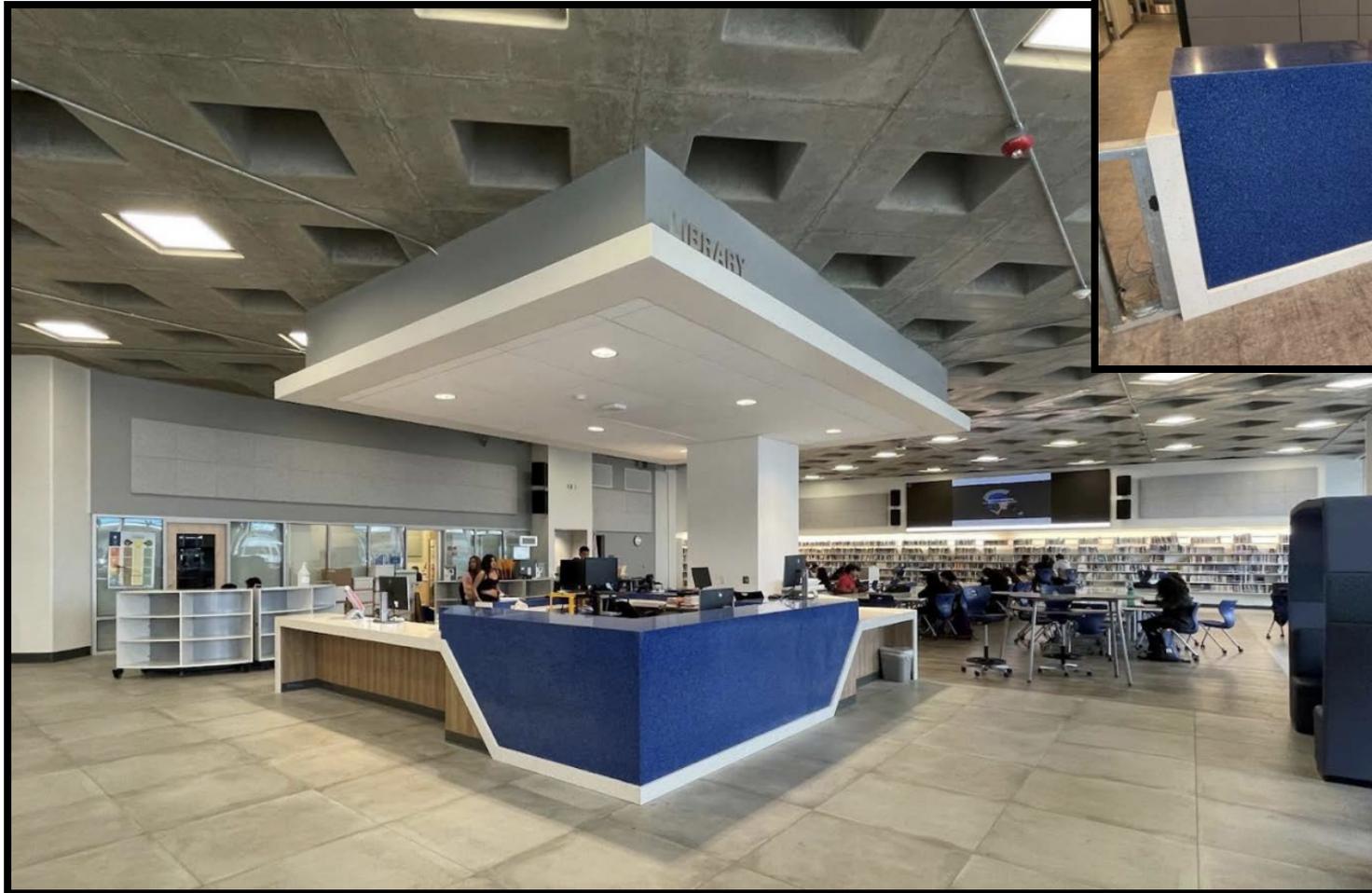
All work for the Century Modernization is 100% complete. The Dedication Ceremony was held on March 8, 2023. The project is pending closeout of contracts and DSA certification.



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	-	-
Total	17,894,054	13,968,012	13,192,759
Budgeted Hard Cost		73%	

Budget Status

Initial Amount	17,894,054
Pending Changes	-
Total	17,894,054
Budgeted Contingency 2%	

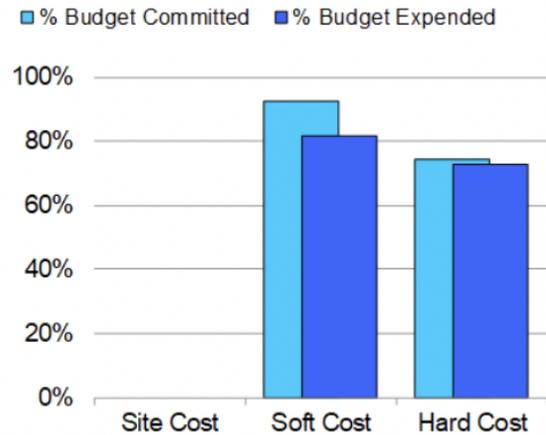
Committed Status

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

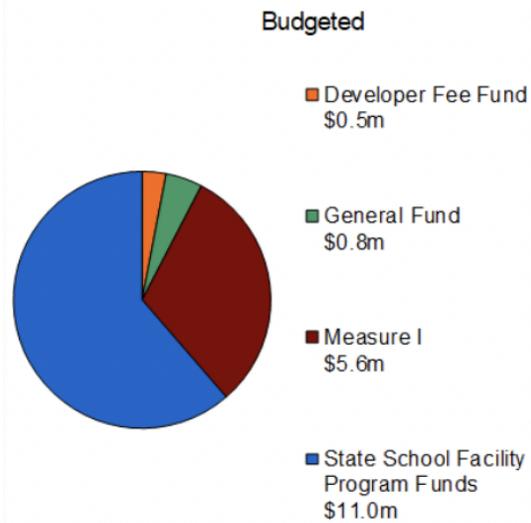
Expenditure Status

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

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



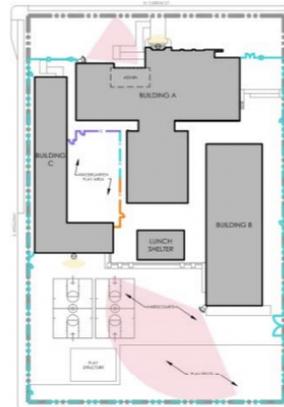
District Wide

Various Sites

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



SITE FENCING RECOMMENDATION PLAN



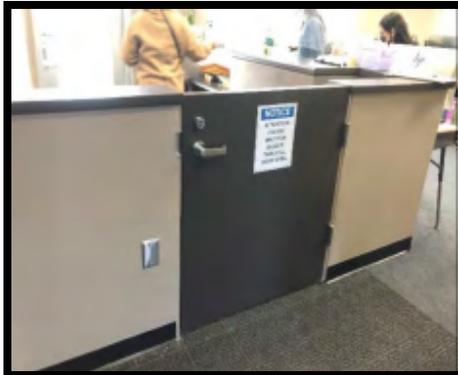
SITE LIGHTING AND CAMERA RECOMMENDATION PLAN

FENCE LEGEND

-
-
-
-

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	-	-
Total	5,019,115	6,688,425	5,159,442
Budgeted Hard Cost 80%			

Budget Status

Initial Amount	5,019,115
Pending Changes	-
Total	5,019,115
Budgeted Contingency 5%	

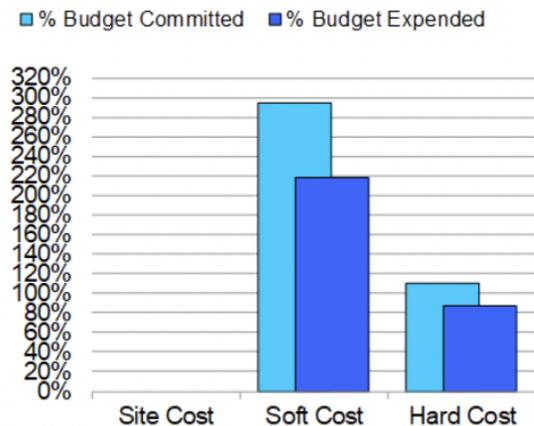
Committed Status

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

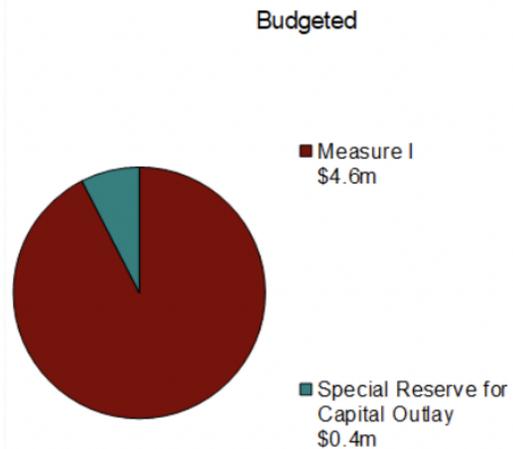
Expenditure Status

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

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	-	-
Total	8,838,229	955,425	759,817

Budgeted Hard Cost 75%

Budget Status

Initial Amount	8,838,229
Pending Changes	-
Total	8,838,229

Budgeted Contingency 6%

Committed Status

Initial Contracted AMT	984,162
Contract Changes	(28,737) -3%
Total	955,425

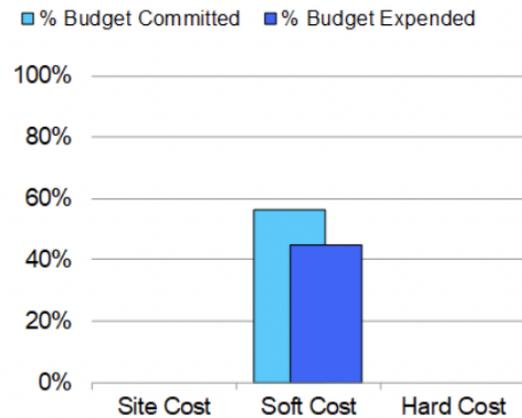
Budget Committed 11%

Expenditure Status

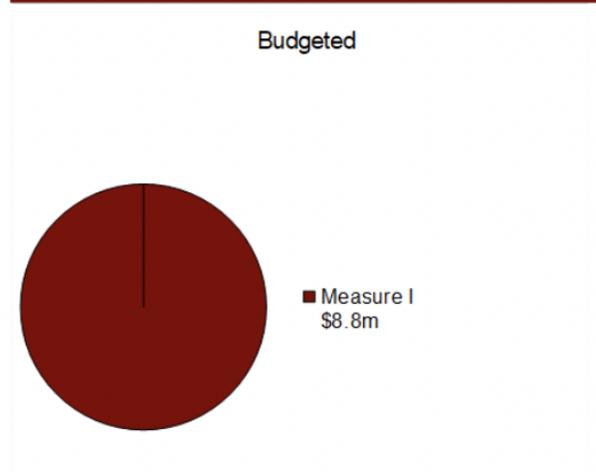
Paid	745,737
In Process for PMT	14,080
Total	759,817

Budget Expended 9%

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.

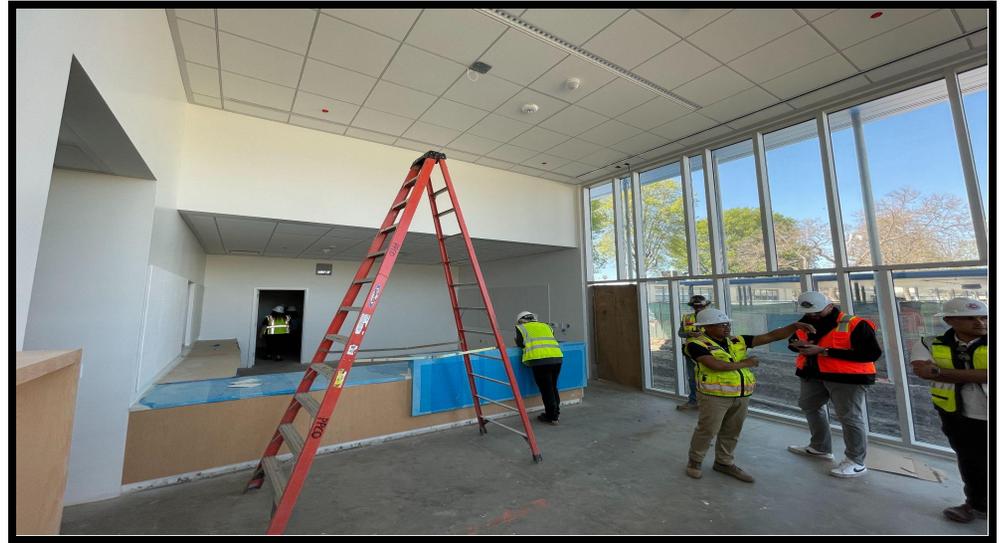
The Washington Reconstruction Project is 70% complete and is scheduled to be 100% complete by September 2023. The contractors completed the framing, rough plumbing, rough electrical, rough mechanical, and fire sprinklers. They are proceeding with interior and exterior finishes. The second phase is scheduled 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	-	-
Total	25,975,000	25,212,698	17,989,809
Budgeted Hard Cost 80%			

Budget Status

Initial Amount	25,975,000
Pending Changes	-
Total	25,975,000
Budgeted Contingency 0%	

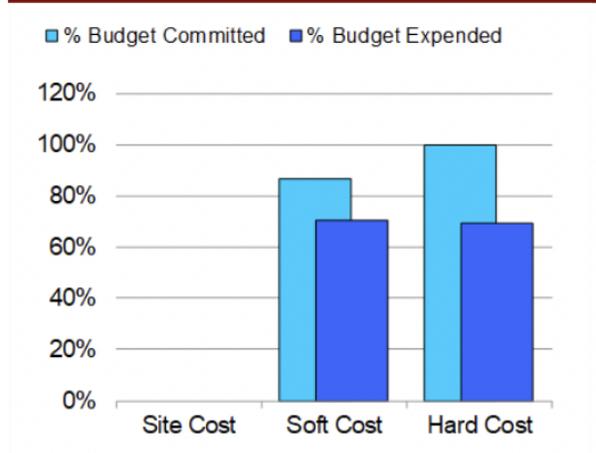
Committed Status

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

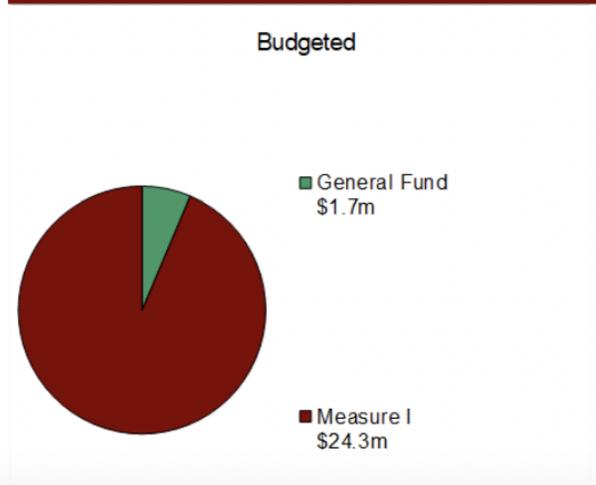
Expenditure Status

Paid	17,557,461
In Process for PMT	74,595
District Held Retentions	335,142
Construction Withholds	22,612
Total	17,989,809
Budget Expended 69%	

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	-	-
Total	10,926,835	10,723,164	10,679,492
Budgeted Hard Cost 73%			

Budget Status

Initial Amount	10,926,835
Pending Changes	-
Total	10,926,835
Budgeted Contingency 3%	

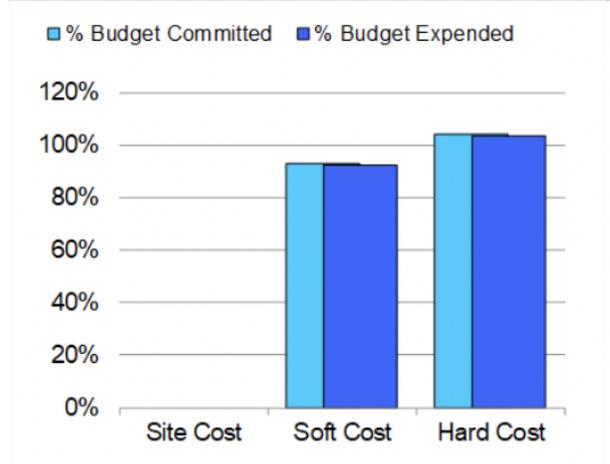
Committed Status

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

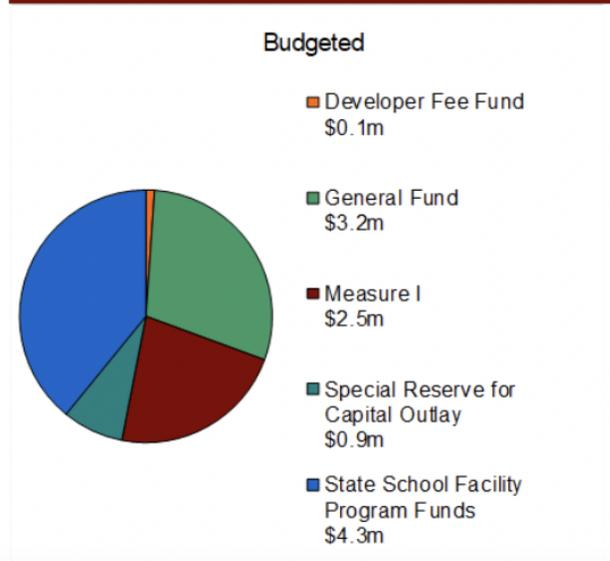
Expenditure Status

Paid	10,679,492
In Process for PMT	-
Total	10,679,492
Budget Expended 98%	

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	-	-
Total	24,500,000	23,121,312	20,619,423
Budgeted Hard Cost 76%			

Budget Status

Initial Amount	24,500,000
Pending Changes	-
Total	24,500,000
Budgeted Contingency 6%	

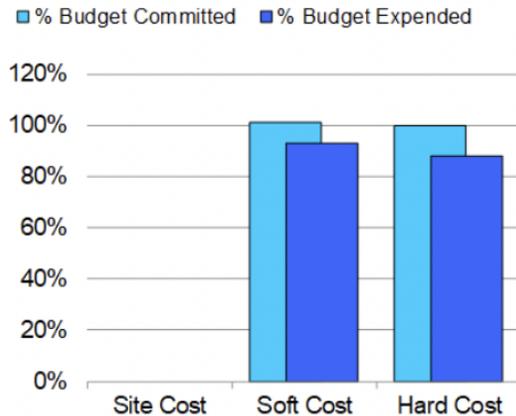
Committed Status

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

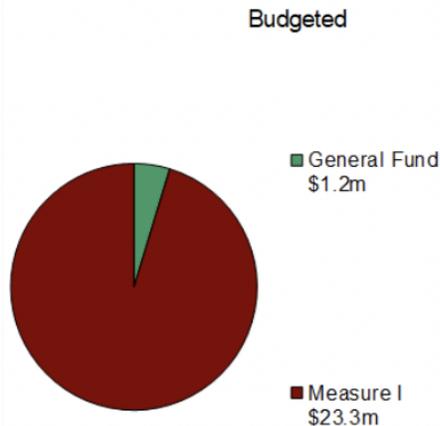
Expenditure Status

Paid	19,792,467
In Process for PMT	409,007
District Held Retentions	417,948
Total	20,619,423
Budget Expended 84%	

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	-	-
Total	8,756,510	9,833,587	7,517,196

Budgeted Hard Cost 60%

Budget Status

Initial Amount	8,756,510
Pending Changes	-
Total	8,756,510

Budgeted Contingency 16%

Committed Status

Initial Contracted AMT	8,499,109	
Contract Changes	1,322,950	13%
Unencumbered Contract AMT	11,529	
Total	9,833,587	

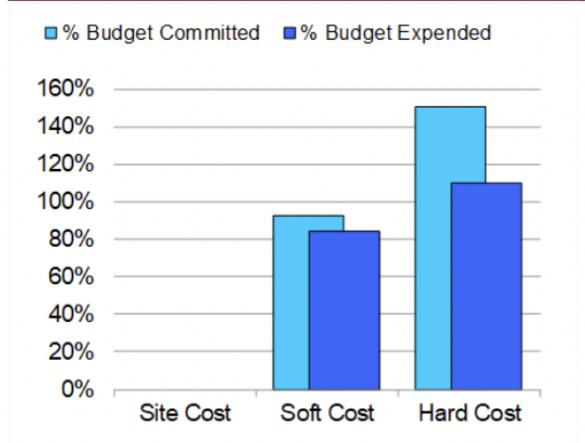
Budget Committed 112%

Expenditure Status

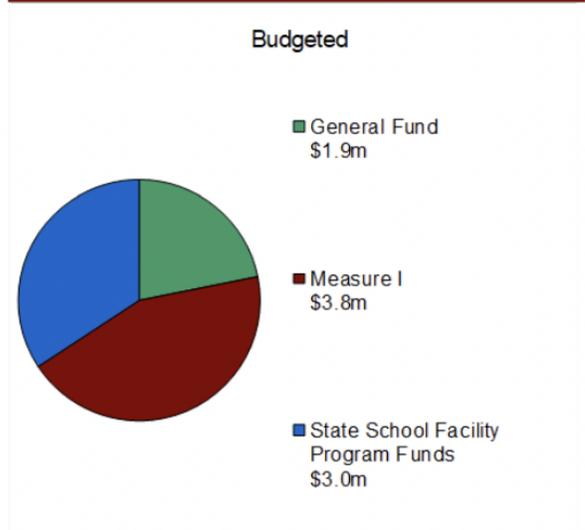
Paid	6,919,518
In Process for PMT	400,030
District Held Retentions	197,647
Total	7,517,196

Budget Expended 86%

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

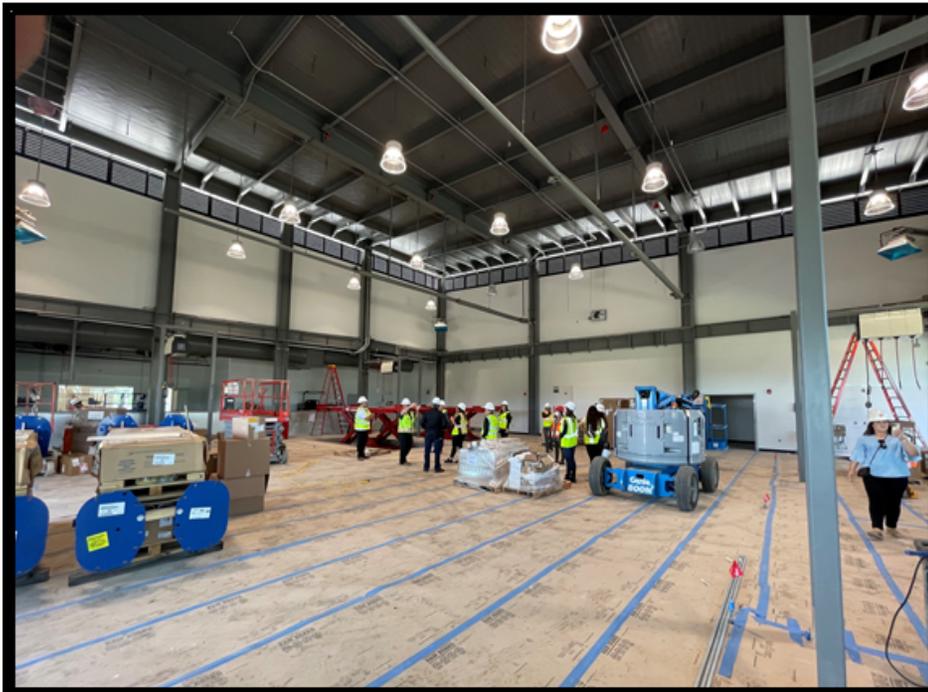
Construction began in December 2021 and is scheduled to be complete in July 2023. The automotive portion of the building's rough plumbing, rough electrical, rough mechanical, and fire sprinklers are 98% complete. Site utilities work is 60% complete, and the structural steel erection and roof are now 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	-	-
Total	8,797,203	8,750,473	7,263,070
Budgeted Hard Cost		66%	

Budget Status

Initial Amount	8,797,203
Pending Changes	-
Total	8,797,203
Budgeted Contingency 15%	

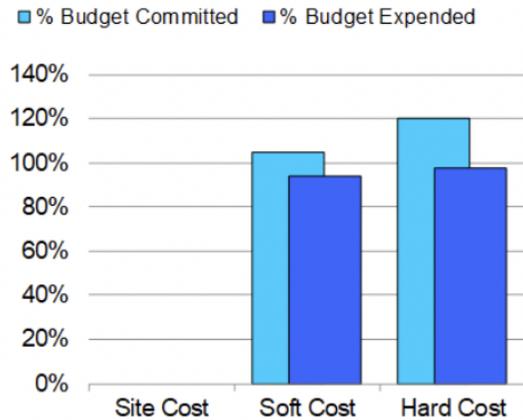
Committed Status

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

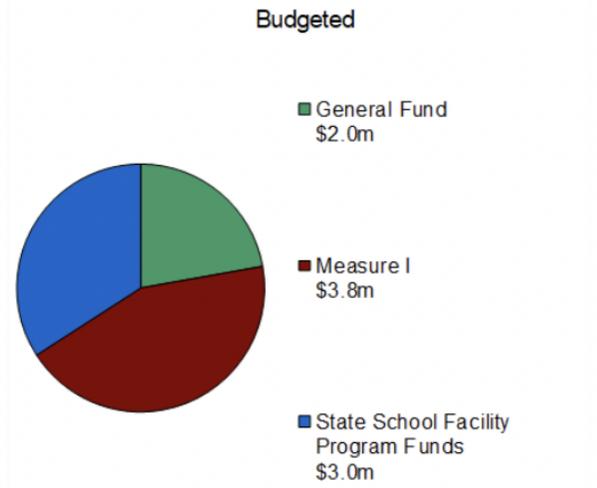
Expenditure Status

Paid	7,025,334
In Process for PMT	47,809
District Held Retentions	189,927
Total	7,263,070
Budget Expended 83%	

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

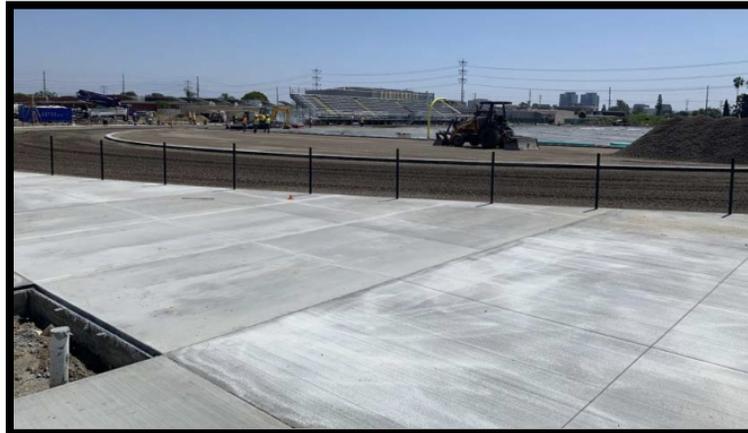
Construction began on March 2, 2022, and is scheduled to be complete in June 2023. All underground utilities are 100% complete. The concession stands building is 90% complete. Installation of the sitework has commenced. The field is 100% graded, and the base for the turf installation has begun. This 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	-	-
Total	21,934,864	21,112,871	10,935,032
Budgeted Hard Cost 81%			

Budget Status

Initial Amount	21,934,864
Pending Changes	-
Total	21,934,864
Budgeted Contingency 2%	

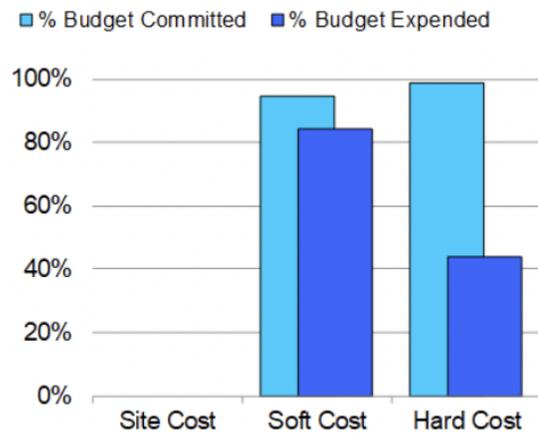
Committed Status

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

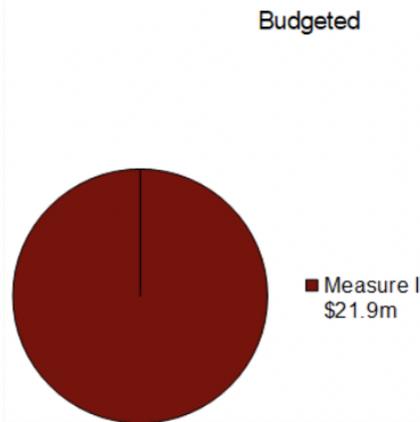
Expenditure Status

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

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	-	-	-
Total	3,000,000	2,571,085	2,062,641
Budgeted Hard Cost 75%			

Budget Status

Initial Amount	3,000,000
Pending Changes	-
Total	3,000,000
Budgeted Contingency 0%	

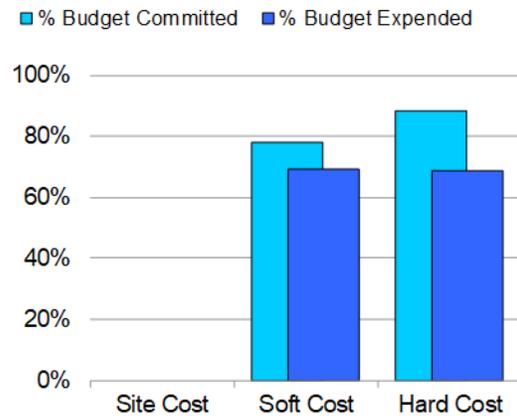
Committed Status

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

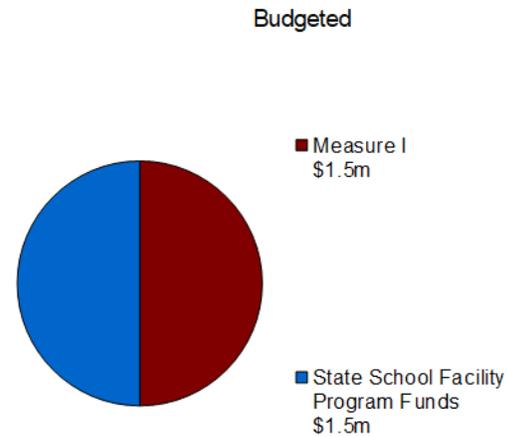
Expenditure Status

Paid	1,970,153
In Process for PMT	15,000
District Held Retentions	77,488
Total	2,062,641
Budget Expended 69%	

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

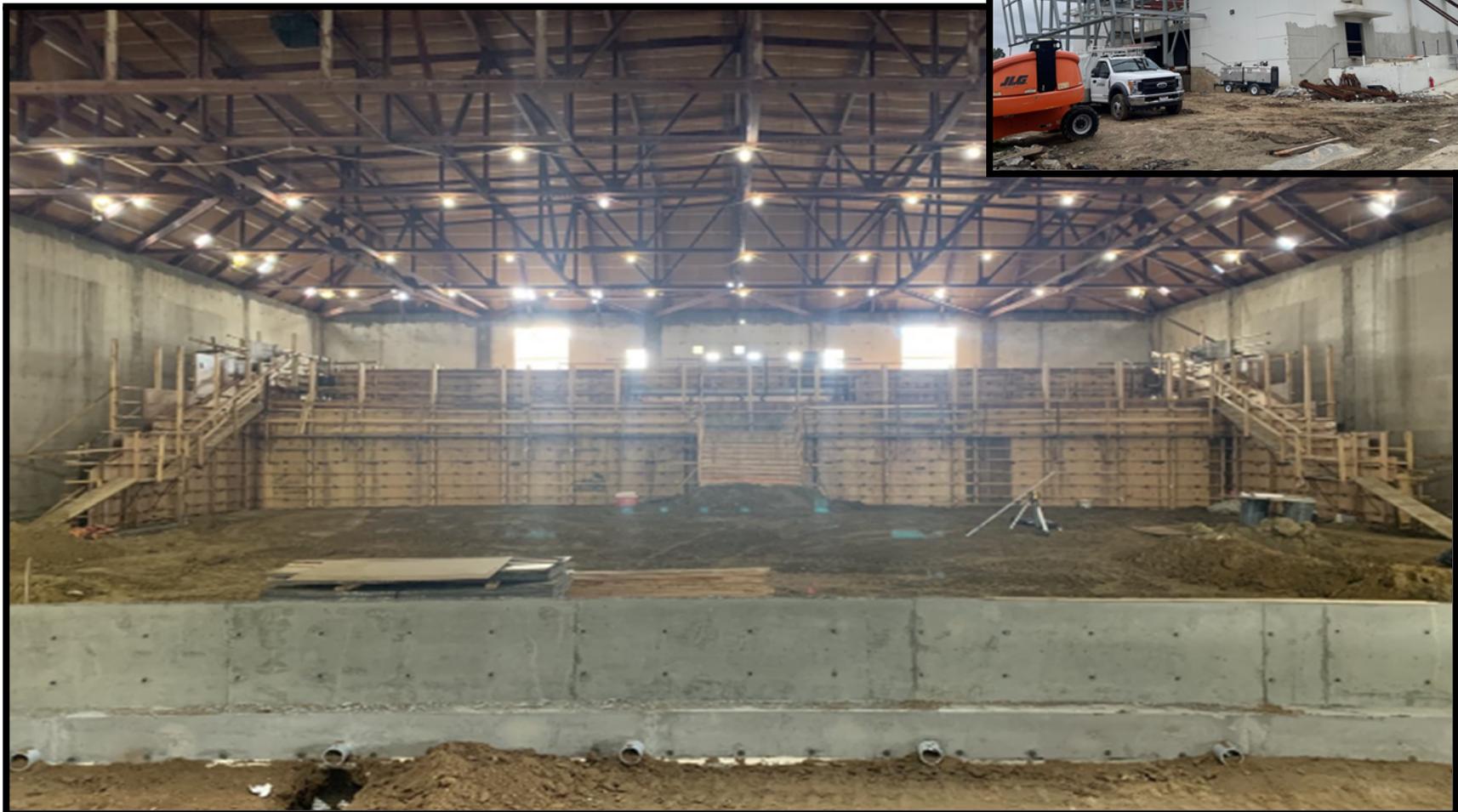
The project requires extensive seismic rehabilitation including removal of many structural elements and replacement with new. The project continues with the demolition of Building 11 and the exterior demolition of the hardscape and softscape. The orchestra pit is 80% complete. Removal of the front façade 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	-	-
Total	35,090,045	33,647,302	9,724,949
Budgeted Hard Cost 82%			

Budget Status

Initial Amount	35,090,045
Pending Changes	-
Total	35,090,045
Budgeted Contingency 1%	

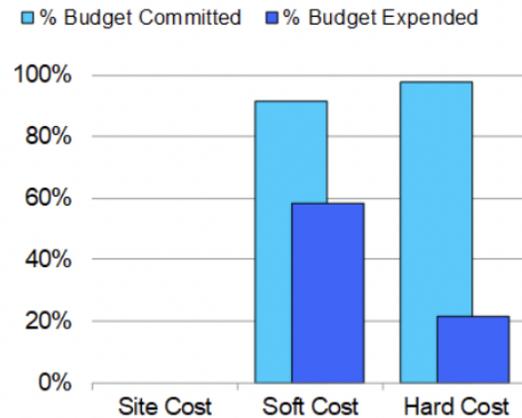
Committed Status

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

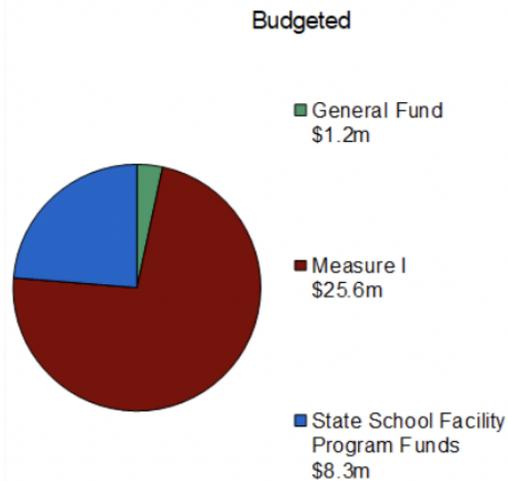
Expenditure Status

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

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.

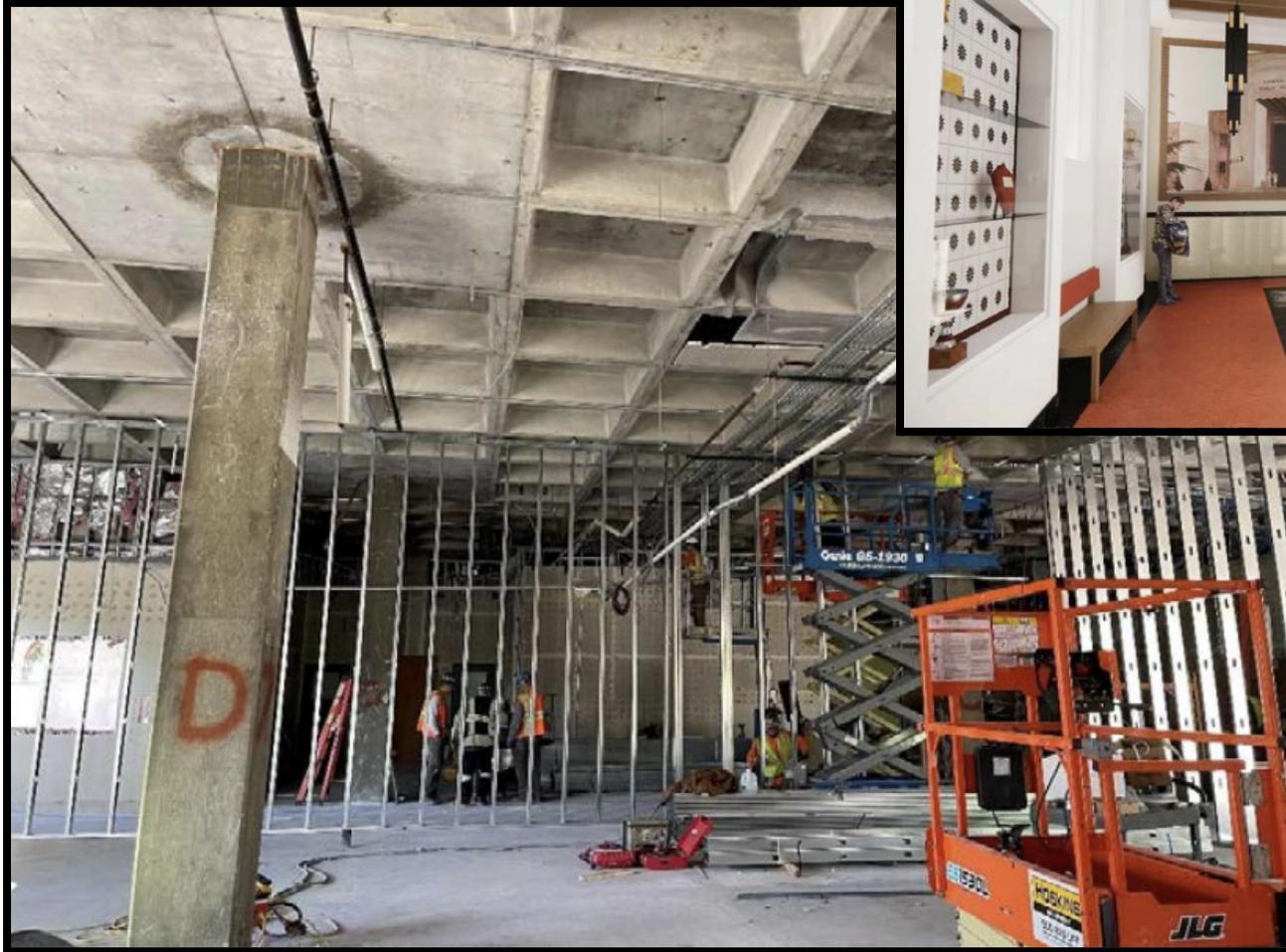


Santa Ana High School

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	-	-
Total	23,558,166	19,504,419	5,624,901
Budgeted Hard Cost 75%			

Budget Status

Initial Amount	23,558,166
Pending Changes	-
Total	23,558,166
Budgeted Contingency 2%	

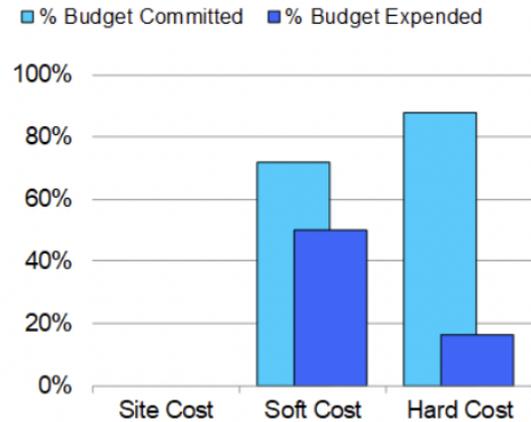
Committed Status

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

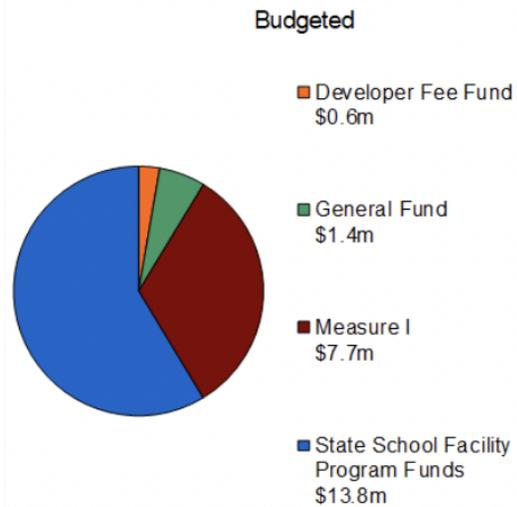
Expenditure Status

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

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	-	-
Total	3,000,000	3,554,663	319,595

Budgeted Hard Cost 83%

Budget Status

Initial Amount	3,000,000
Pending Changes	-
Total	3,000,000

Budgeted Contingency 5%

Committed Status

Initial Contracted AMT	1,555,859	
Contract Changes	130,662	4%
Unencumbered Contract AMT	1,868,142	
Total	3,554,663	

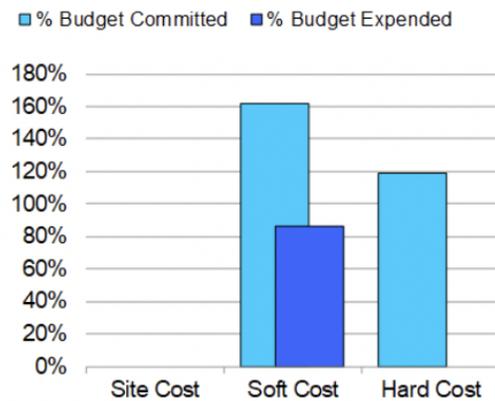
Budget Committed 118%

Expenditure Status

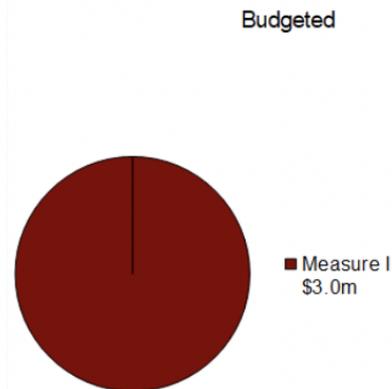
Paid	312,278
In Process for PMT	7,318
Total	319,595

Budget Expended 11%

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	-	-
Total	3,193,864	2,015,167	1,397,133

Budgeted Hard Cost 49%

Budget Status

Initial Amount	3,193,864
Pending Changes	-
Total	3,193,864

Budgeted Contingency 3%

Committed Status

Initial Contracted AMT	1,983,358	
Contract Changes	31,808	2%
Total	2,015,167	

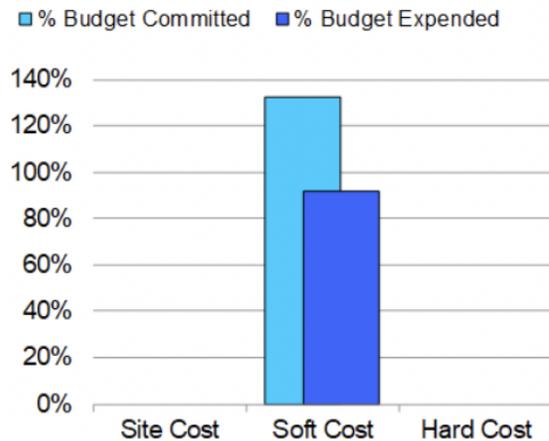
Budget Committed 63%

Expenditure Status

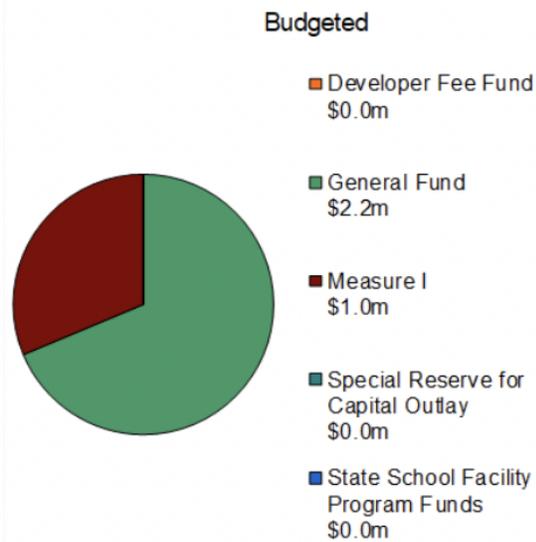
Paid	1,258,776
In Process for PMT	138,358
Total	1,397,133

Budget Expended 44%

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.



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





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	-	-
Total	4,027,954	518,493	492,461

Budgeted Hard Cost 62%

Budget Status

Initial Amount	4,027,954
Pending Changes	-
Total	4,027,954

Budgeted Contingency 29%

Committed Status

Initial Contracted AMT	642,493
Contract Changes	(124,000) -24%
Total	518,493

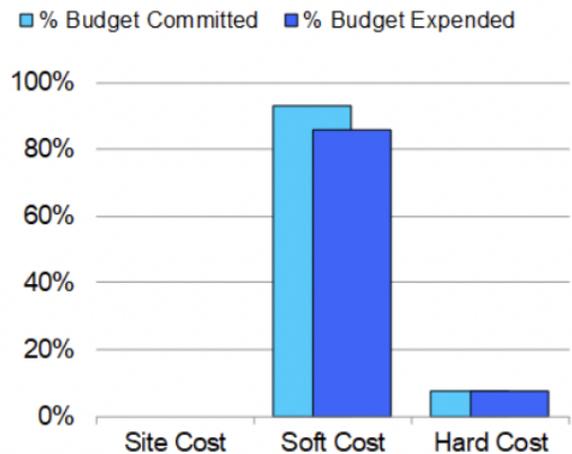
Budget Committed 13%

Expenditure Status

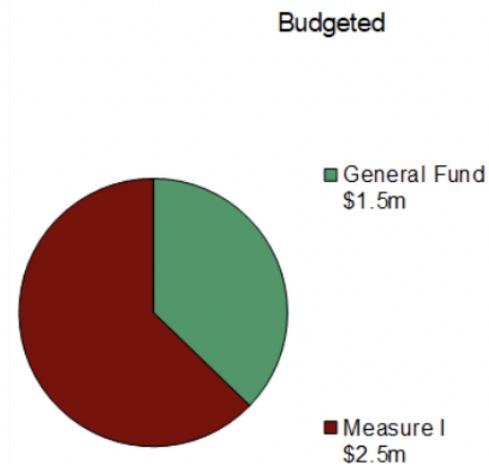
Paid	468,449
In Process for PMT	24,012
Total	492,461

Budget Expended 12%

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	-	-
Total	19,000,000	1,171,520	47,158
Budgeted Hard Cost 73%			

Budget Status

Initial Amount	19,000,000
Pending Changes	-
Total	19,000,000
Budgeted Contingency 6%	

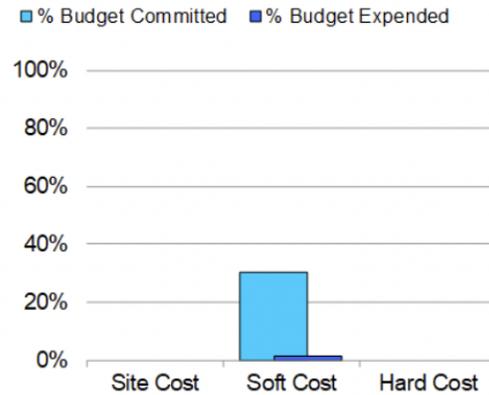
Committed Status

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

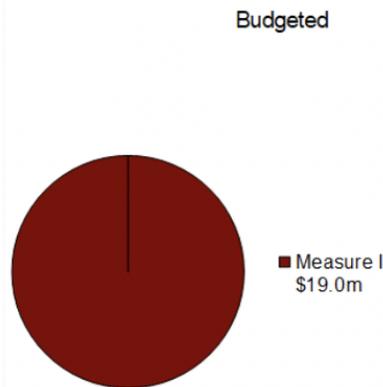
Expenditure Status

Paid	47,158
Total	47,158
Budget Expended 0%	

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

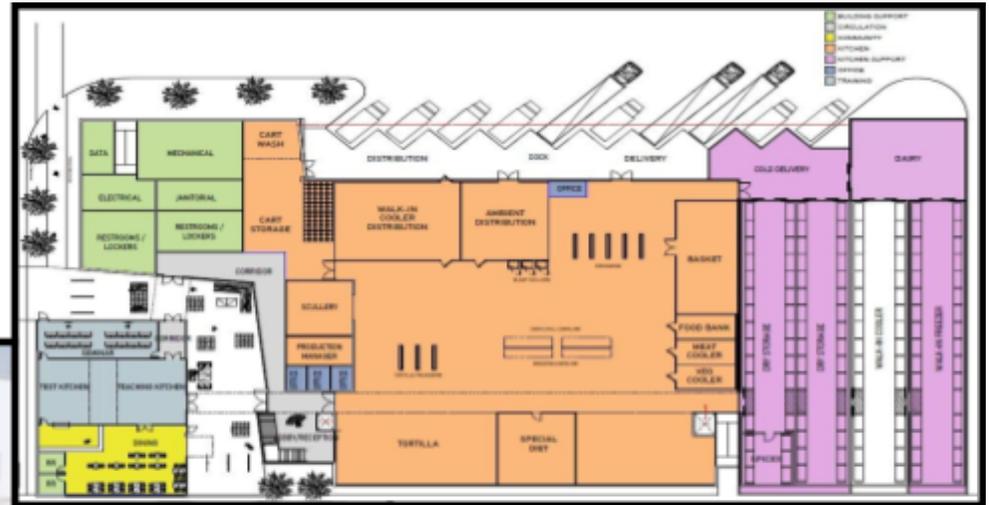
Future Improvements at this campus are on hold pending additional funding sources.



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	-	-	-
Total	553,175	553,175	553,175

Budgeted Hard Cost 0%

Budget Status

Initial Amount	553,175
Pending Changes	-
Total	553,175

Budgeted Contingency 0%

Committed Status

Initial Contracted AMT	3,736,888
Contract Changes	(3,183,712) -57%
Total	553,175

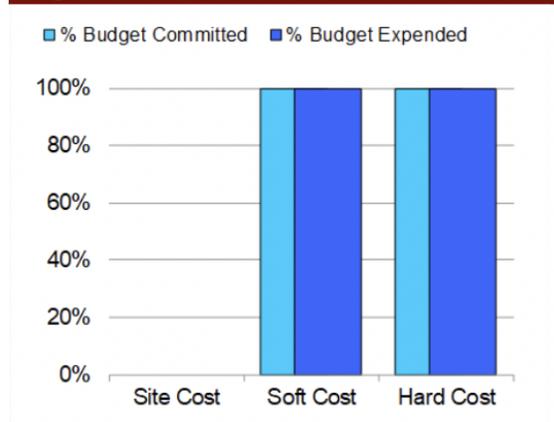
Budget Committed 100%

Expenditure Status

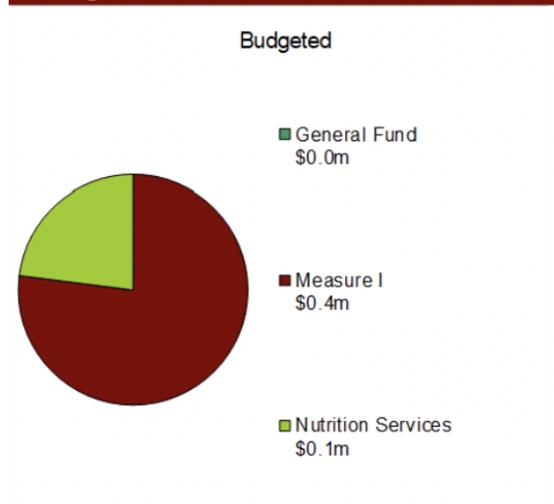
Paid	553,175
Total	553,175

Budget Expended 100%

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	-	-
Total	750,000	293,954	285,415
Budgeted Hard Cost 40%			

Budget Status

Initial Amount	750,000
Pending Changes	-
Total	750,000
Budgeted Contingency 43%	

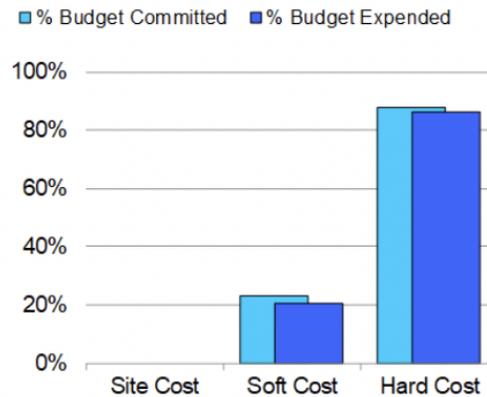
Committed Status

Initial Contracted AMT	293,954
Contract Changes	- 0%
Total	293,954
Budget Committed 39%	

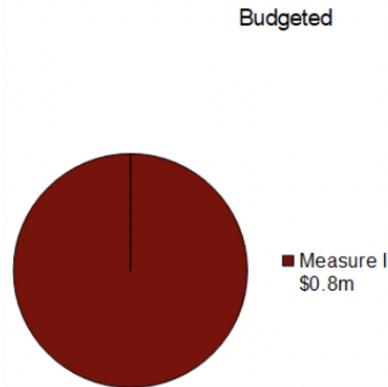
Expenditure Status

Paid	285,415
Total	285,415
Budget Expended 38%	

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

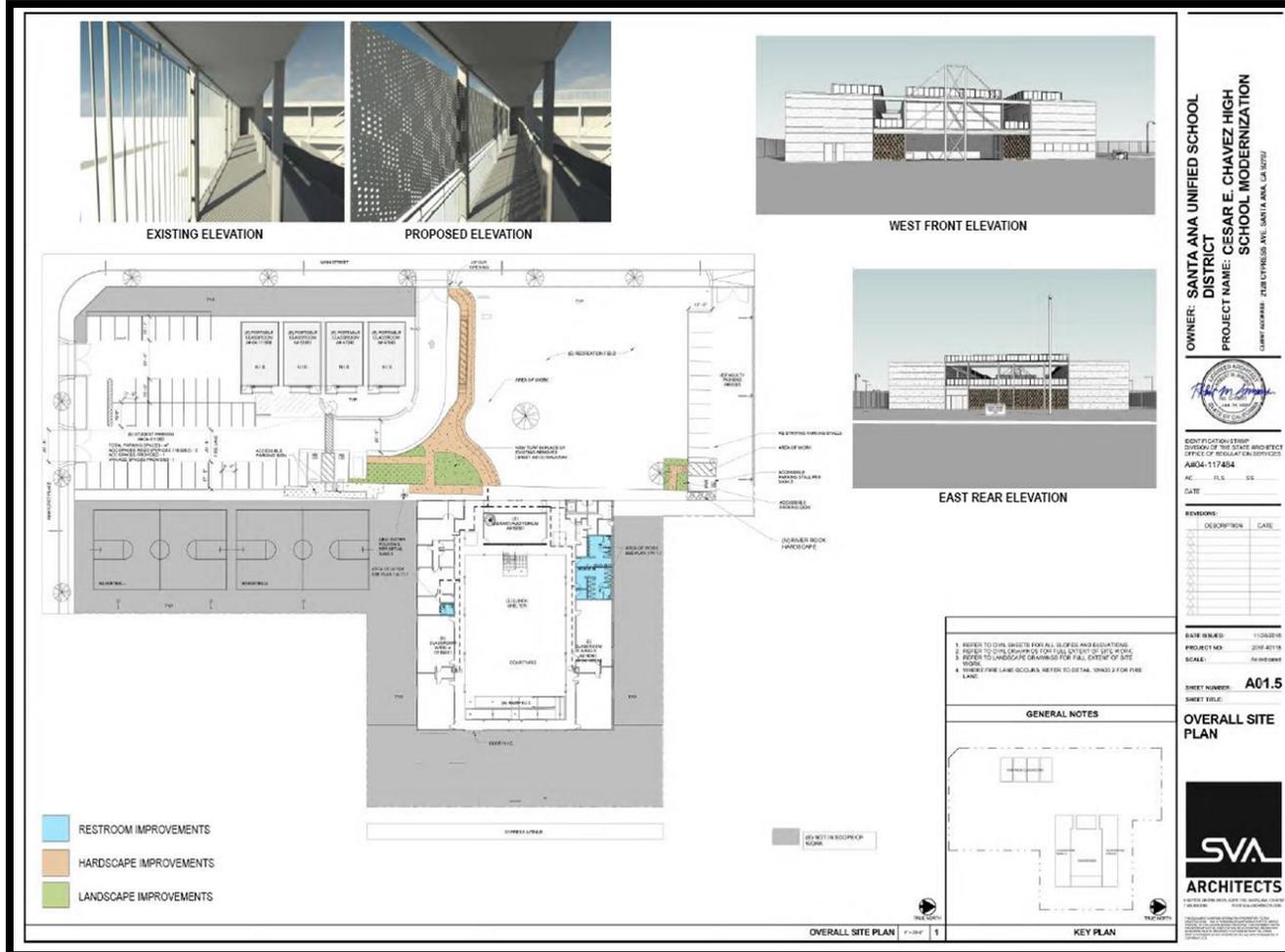
The project documents were State approved in late 2018; however, architectural plans need to be updated and resubmitted. Full funding will require approval of a future State Bond to fund the State School Facilities Program (SFP).



Chavez High School

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

Modernization



	RESTROOM IMPROVEMENTS
	HARDSCAPE IMPROVEMENTS
	LANDSCAPE IMPROVEMENTS



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	-	-
Total	2,239,954	206,721	206,721
Budgeted Hard Cost 68%			

Budget Status

Initial Amount	2,239,954
Pending Changes	-
Total	2,239,954
Budgeted Contingency 13%	

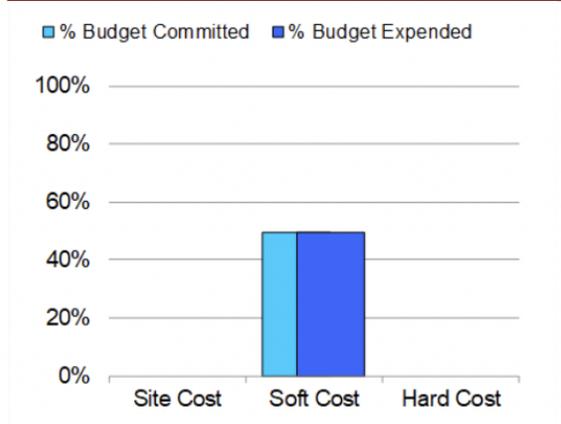
Committed Status

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

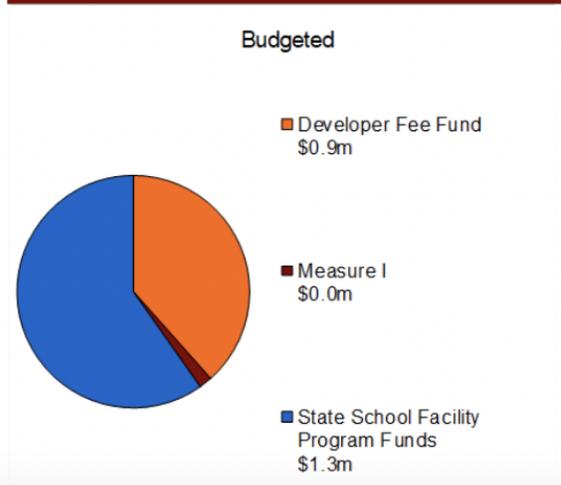
Expenditure Status

Paid	206,721
Total	206,721
Budget Expended 9%	

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

	RESTROOM IMPROVEMENTS
	HARDSCAPE IMPROVEMENTS
	LANDSCAPE IMPROVEMENTS





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	-	-
Total	5,647,960	463,172	463,172

Budgeted Hard Cost 68%

Budget Status

Initial Amount	5,647,960
Pending Changes	-
Total	5,647,960

Budgeted Contingency 14%

Committed Status

Initial Contracted AMT	392,791	
Contract Changes	70,381	15%
Total	463,172	

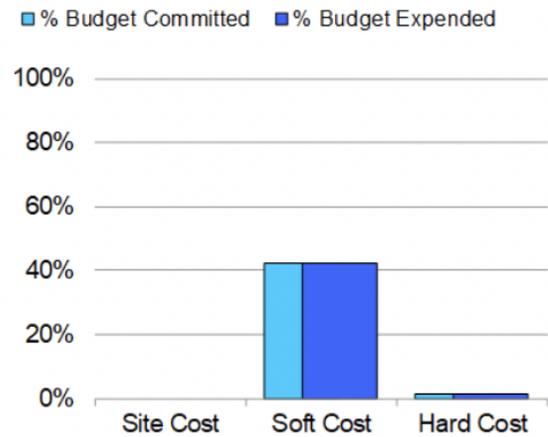
Budget Committed 8%

Expenditure Status

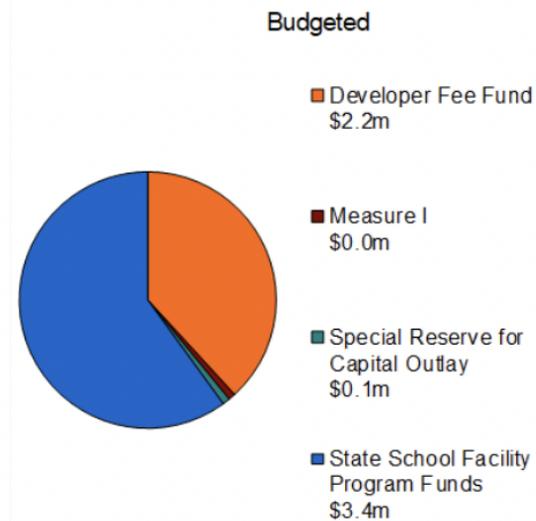
Paid	463,172
Total	463,172

Budget Expended 8%

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).



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	-	-
Total	6,266,307	431,795	431,795

Budgeted Hard Cost 68%

Budget Status

Initial Amount	6,266,307
Pending Changes	-
Total	6,266,307

Budgeted Contingency 16%

Committed Status

Initial Contracted AMT	548,815
Contract Changes	(117,020) -27%
Total	431,795

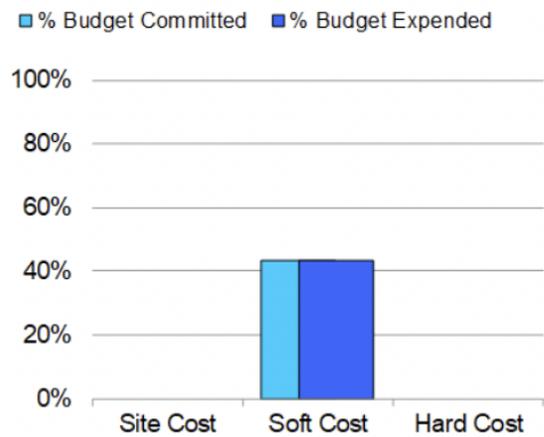
Budget Committed 7%

Expenditure Status

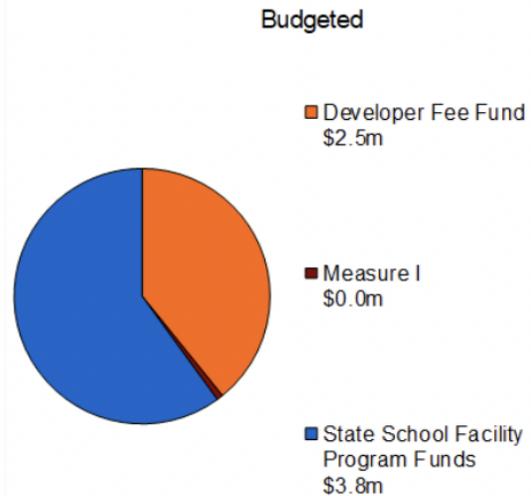
Paid	431,795
Total	431,795

Budget Expended 7%

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



	RESTROOM IMPROVEMENTS
	HARDSCAPE IMPROVEMENTS
	LANDSCAPE IMPROVEMENTS



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	-	-
Total	5,222,614	373,293	373,293
Budgeted Hard Cost 68%			

Budget Status

Initial Amount	5,222,614
Pending Changes	-
Total	5,222,614
Budgeted Contingency 14%	

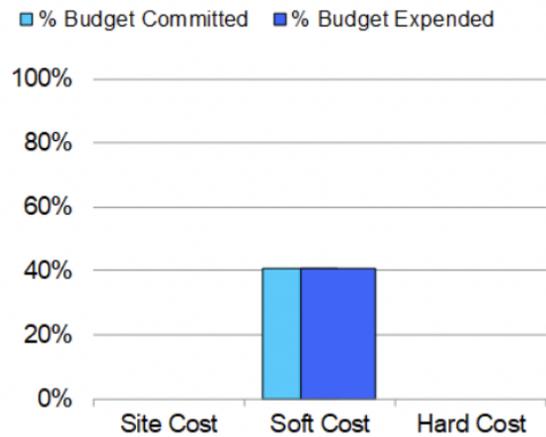
Committed Status

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

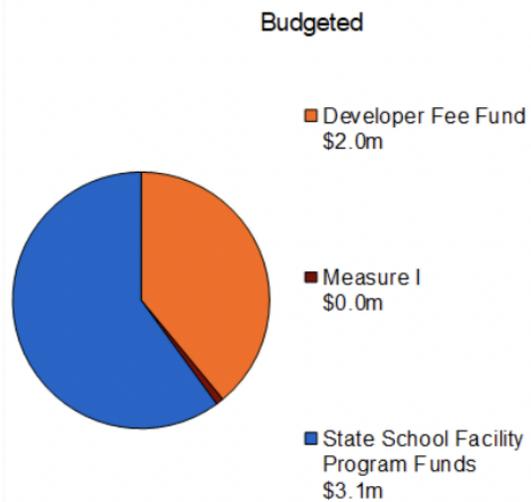
Expenditure Status

Paid	373,293
Total	373,293
Budget Expended 7%	

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

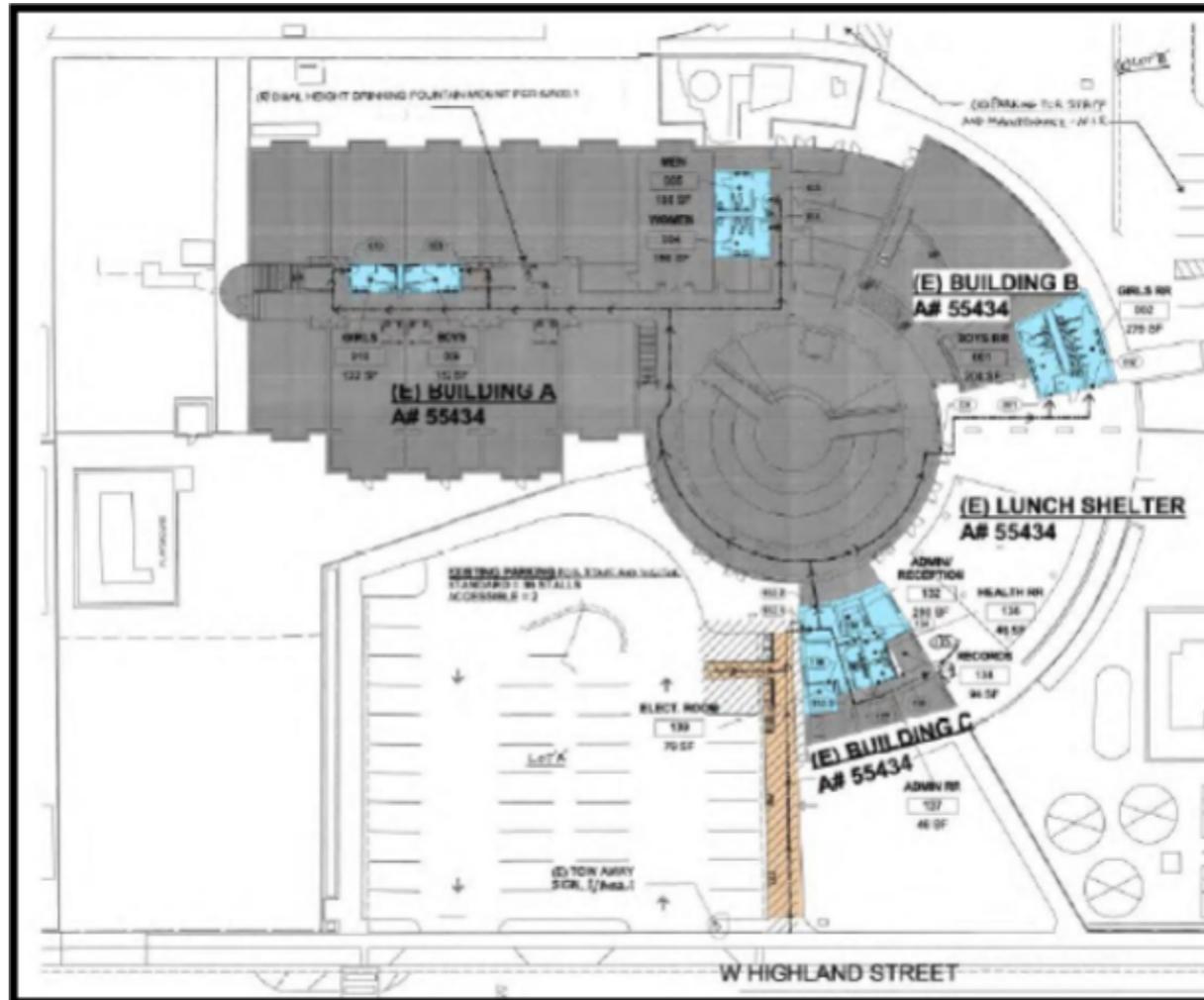
The project documents were State approved in late 2018; however, architectural plans need updating and resubmission, following mediation with former architect. Full funding will require future State action to reauthorize the school Facilities Program (SFP).



Pio Pico Elementary School

931 W. Highland St. Santa Ana, CA 92705

Modernization



	RESTROOM IMPROVEMENTS
	HARDSCAPE IMPROVEMENTS
	LANDSCAPE IMPROVEMENTS



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	-	-
Total	6,012,773	426,578	426,578

Budgeted Hard Cost 68%

Budget Status

Initial Amount	6,012,773
Pending Changes	-
Total	6,012,773

Budgeted Contingency 14%

Committed Status

Initial Contracted AMT	352,367	
Contract Changes	74,211	17%
Total	426,578	

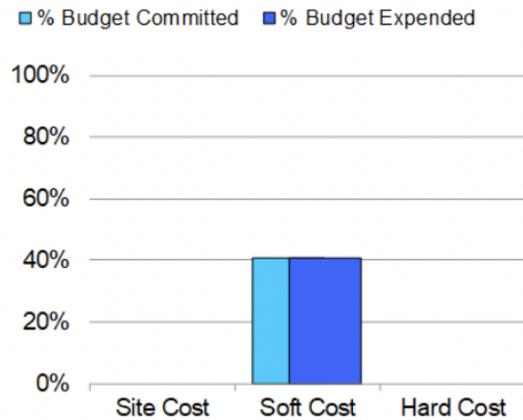
Budget Committed 7%

Expenditure Status

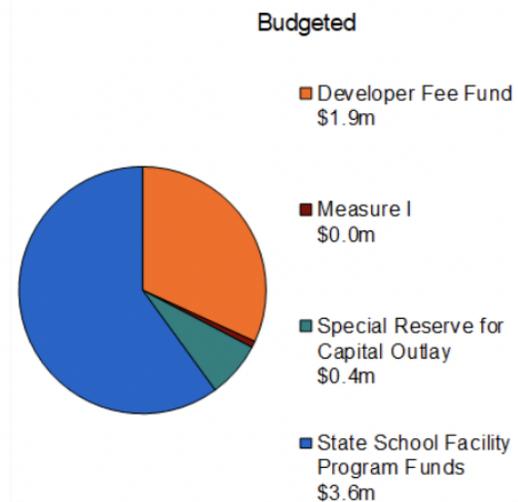
Paid	426,578
Total	426,578

Budget Expended 7%

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

Summary Status

Description	Budgeted	Committed	Expended
Site Cost	-	-	-
Soft Cost	508,034	293,201	293,201
Hard Cost	2,998,738	-	-
Contingency	234,184	-	-
Total	3,740,956	293,201	293,201

Budgeted Hard Cost 80%

Budget Status

Initial Amount	3,740,956
Pending Changes	-
Total	3,740,956

Budgeted Contingency 6%

Committed Status

Initial Contracted AMT	344,730
Contract Changes	(51,529) -18%
Total	293,201

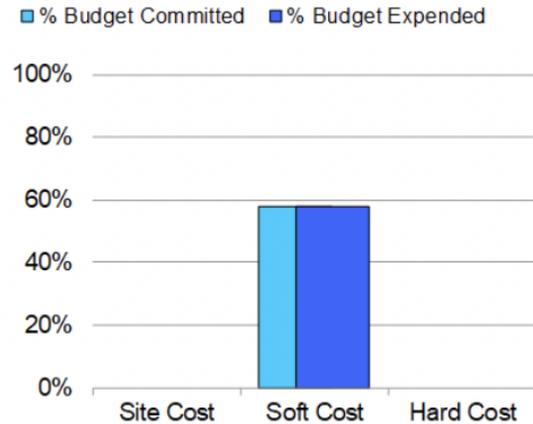
Budget Committed 8%

Expenditure Status

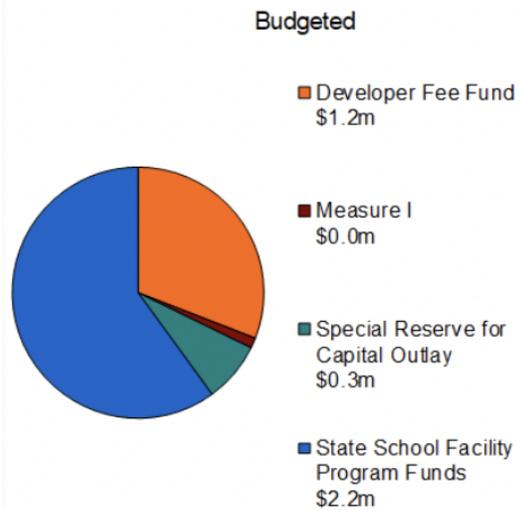
Paid	293,201
Total	293,201

Budget Expended 8%

Progress



Funding Sources





MEASURE I PROGRAM EXECUTIVE SUMMARY

Project	Measure I Budget	Commitments to date	Expenditures to date	Remaining Against Budget	%	Declining Balance
Measure I First Issuance (Series A)						59,503,000
Measure I Second Issuance (Series B)						78,637,607
<i>Estimated Interest Revenue</i>						2,869,466
<i>Estimated State Funding Reimbursement for Carver and King MOD</i>						3,979,823
Total Available Fund						144,989,896
✓ 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
Godinez 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
Measure I Third Issuance (Series C): \$92,000,000	(92,000,000)					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
Future GO Bond						
✔ 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
	236,945,949	193,462,412	148,755,295	88,190,654	37%	

✔ Original Shovel Ready Projects - Board Approved December 11, 2018



DETAILED PROGRAM EXPENDITURES

School Name - Project Name	Measure I		
	Budget	Commitments	Expenditures
1st St. Transition Services Center - Optimization - Repurposing			
Budget Total	750,000	-	-
	750,000	-	-
Advanced Learning Academy (Former Hoover/Walker ES) - Optimization			
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
	2,527,954	507,057	481,025
Carver Elementary - Modernization			
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
	6,611,011	3,365,473	3,365,473
Carver Elementary - P2P			
Budget Total	24,543	-	-
A - Site Total	-	-	-
B - Planning Total	-	18,599	18,599
C - Construction Total	-	5,944	5,944
E - Inspection Total	-	-	-
	24,543	24,543	24,543
Century High - CTE E-Business Suite			
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
	1,345,256	784,079	682,405
Century High - Modernization			
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
	5,554,714	12,312,359	11,981,206
Chavez High - Modernization			
Budget Total	40,423	-	-
B - Planning Total	-	40,423	40,423
	40,423	40,423	40,423
Davis Elementary - Modernization			
Budget Total	49,903	-	-
B - Planning Total	-	49,903	49,903
C - Construction Total	-	-	-
E - Inspection Total	-	-	-
	49,903	49,903	49,903

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

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



DETAILED PROGRAM EXPENDITURES

School Name - Project Name	Measure I			Other Funds			Grand Total		
	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures
District Wide - Furniture Fixtures & Equipment									
Budget Total	903,100	-	-	-	-	-	903,100	-	-
B - Planning Total	-	17,180	17,180	-	-	-	-	17,180	17,180
F - Furniture & Equipment Total	-	658,580	658,580	-	-	-	-	658,580	658,580
	903,100	675,760	675,760				903,100	675,760	675,760
District Wide - Marquee (phase I)									
Budget Total	962,729	-	-	-	-	-	962,729	-	-
B - Planning Total	-	116,880	115,150	-	-	-	-	116,880	115,150
C - Construction Total	-	776,392	776,392	-	-	-	-	776,392	776,392
E - Inspection Total	-	25,974	25,974	-	-	-	-	25,974	25,974
	962,729	919,247	917,517				962,729	919,247	917,517
District Wide - Marquee (phase II)									
Budget Total	1,150,000	-	-	-	-	-	1,150,000	-	-
B - Planning Total	-	144,291	82,760	-	-	-	-	144,291	82,760
C - Construction Total	-	910,048	901,340	-	-	-	-	910,048	901,340
D - Testing Total	-	12,438	7,261	-	-	-	-	12,438	7,261
E - Inspection Total	-	10,500	10,500	-	-	-	-	10,500	10,500
	1,150,000	1,077,278	1,001,861				1,150,000	1,077,278	1,001,861
District Wide - Single Point of Entry/Security (Current)									
Budget Total	4,641,115	-	-	378,000	-	-	5,019,115	-	-
B - Planning Total	-	279,281	263,270	-	378,000	378,000	-	657,281	641,270
C - Construction Total	-	5,870,003	4,420,771	-	-	-	-	5,870,003	4,420,771
E - Inspection Total	-	120,630	56,890	-	-	-	-	120,630	56,890
F - Furniture & Equipment Total	-	40,511	40,511	-	-	-	-	40,511	40,511
	4,641,115	6,310,425	4,781,442	378,000	378,000	378,000	5,019,115	6,688,425	5,159,442
District Wide - Single Point of Entry/Security (Future)									
Budget Total	8,838,229	-	-	-	-	-	8,838,229	-	-
B - Planning Total	-	950,105	754,497	-	5,320	5,320	-	955,425	759,817
	8,838,229	950,105	754,497		5,320	5,320	8,838,229	955,425	759,817
Garfield Elementary - Modernization									
Budget Total	3,532,283	-	-	4,426,128	-	-	7,958,411	-	-
B - Planning Total	-	67,527	63,544	-	577,431	577,431	-	644,958	640,975
C - Construction Total	-	3,274,579	3,274,579	-	3,844,714	3,844,714	-	7,119,293	7,119,293
E - Inspection Total	-	194,160	194,160	-	-	-	-	194,160	194,160
	3,532,283	3,536,266	3,532,283	4,426,128	4,422,145	4,422,145	7,958,411	7,958,411	7,954,428
Godinez Fundamental High - Aquatic Facility									
Budget Total	19,000,000	-	-	-	-	-	19,000,000	-	-
B - Planning Total	-	1,171,520	47,158	-	-	-	-	1,171,520	47,158
	19,000,000	1,171,520	47,158				19,000,000	1,171,520	47,158
Heninger Elementary - K-8 Music Expansion									
Budget Total	2,388,730	-	-	273,574	-	-	2,662,304	-	-
B - Planning Total	-	15,692	15,692	-	273,574	273,574	-	289,266	289,266
C - Construction Total	-	2,199,271	2,199,271	-	-	-	-	2,199,271	2,199,271
E - Inspection Total	-	126,665	126,665	-	-	-	-	126,665	126,665
F - Furniture & Equipment Total	-	47,102	47,102	-	-	-	-	47,102	47,102
	2,388,730	2,388,730	2,388,730	273,574	273,574	273,574	2,662,304	2,662,304	2,662,304



DETAILED PROGRAM EXPENDITURES

School Name - Project Name	Measure I			Other Funds			Grand Total		
	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures
Heninger Elementary - Modernization									
Budget Total	49,923	-	-	6,216,384	-	-	6,266,307	-	-
B - Planning Total	-	49,923	49,923	-	381,872	381,872	-	431,795	431,795
	49,923	49,923	49,923	6,216,384	381,872	381,872	6,266,307	431,795	431,795
Jackson Elementary - Preschool Lab & Playground									
Budget Total	1,599,577	-	-	-	-	-	1,599,577	-	-
B - Planning Total	-	188,729	188,729	-	-	-	-	188,729	188,729
C - Construction Total	-	1,400,187	1,400,187	-	-	-	-	1,400,187	1,400,187
E - Inspection Total	-	10,661	10,661	-	-	-	-	10,661	10,661
	1,599,577	1,599,577	1,599,577	-	-	-	1,599,577	1,599,577	1,599,577
Jefferson Elementary - P2P/MPR/Parking									
Budget Total	23,348,571	-	-	1,151,429	-	-	24,500,000	-	-
B - Planning Total	-	1,379,297	1,359,733	-	9,465	9,465	-	1,388,762	1,369,199
C - Construction Total	-	17,984,418	17,795,444	-	958,755	958,755	-	18,943,172	18,754,199
D - Testing Total	-	415,701	272,570	-	8,033	8,033	-	423,734	280,603
E - Inspection Total	-	237,595	204,733	-	10,689	10,689	-	248,284	215,422
	23,348,571	20,017,010	19,632,481	1,151,429	986,942	986,942	24,500,000	21,003,952	20,619,423
Kennedy Elementary - Modernization									
Budget Total	49,923	-	-	5,172,691	-	-	5,222,614	-	-
B - Planning Total	-	49,923	49,923	-	323,370	323,370	-	373,293	373,293
	49,923	49,923	49,923	5,172,691	323,370	323,370	5,222,614	373,293	373,293
King Elementary - Modernization									
Budget Total	4,269,636	-	-	3,934,811	-	-	8,204,447	-	-
B - Planning Total	-	119,205	62,169	-	613,760	612,087	-	732,964	674,257
C - Construction Total	-	5,748,209	5,748,209	-	1,595,672	1,595,672	-	7,343,881	7,343,881
E - Inspection Total	-	127,119	127,119	-	-	-	-	127,119	127,119
	4,269,636	5,994,533	5,937,497	3,934,811	2,209,432	2,207,759	8,204,447	8,203,964	8,145,256
Lydia Romero-Cruz Academy - Kinder & Playground Expansion									
Budget Total	2,344,417	-	-	-	-	-	2,344,417	-	-
B - Planning Total	-	300,129	292,462	-	-	-	-	300,129	292,462
C - Construction Total	-	1,638,539	589,074	-	-	-	-	1,638,539	589,074
E - Inspection Total	-	108,694	107,658	-	-	-	-	108,694	107,658
F - Furniture & Equipment Total	-	25,428	25,427	-	-	-	-	25,428	25,427
	2,344,417	2,072,789	1,014,622	-	-	-	2,344,417	2,072,789	1,014,622
Madison Elementary - Parking/Playground Upgrades									
Budget Total	3,000,000	-	-	-	-	-	3,000,000	-	-
B - Planning Total	-	423,344	315,191	-	-	-	-	423,344	315,191
C - Construction Total	-	1,108,081	4,404	-	-	-	-	1,108,081	4,404
E - Inspection Total	-	155,096	-	-	-	-	-	155,096	-
	3,000,000	1,686,521	319,595	-	-	-	3,000,000	1,686,521	319,595
McFadden Intermediate - Optimization K-8 Conversion & Restroom									
Budget Total	8,223,471	-	-	206,769	-	-	8,430,240	-	-
B - Planning Total	-	281,460	278,560	-	-	-	-	281,460	278,560
C - Construction Total	-	7,702,469	7,555,071	-	236,232	236,232	-	7,938,701	7,791,303
D - Testing Total	-	6,390	6,390	-	-	-	-	6,390	6,390
E - Inspection Total	-	153,189	144,167	-	-	-	-	153,189	144,167
	8,223,471	8,143,508	7,984,188	206,769	236,232	236,232	8,430,240	8,379,740	8,220,421



DETAILED PROGRAM EXPENDITURES

School Name - Project Name	Measure I			Other Funds			Grand Total		
	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures
Muir Fundamental - P2P									
Budget Total	43,600	-	-	19,717,141	-	-	19,760,741	-	-
B - Planning Total	-	43,600	43,600	-	1,113,136	1,113,136	-	1,156,736	1,156,736
C - Construction Total	-	-	-	-	18,270,848	18,270,848	-	18,270,848	18,270,848
D - Testing Total	-	-	-	-	148,599	148,599	-	148,599	148,599
E - Inspection Total	-	-	-	-	184,499	184,499	-	184,499	184,499
	43,600	43,600	43,600	19,717,141	19,717,082	19,717,082	19,760,741	19,760,682	19,760,682
Pio Pico Elementary - Modernization									
Budget Total	49,923	-	-	5,962,850	-	-	6,012,773	-	-
B - Planning Total	-	49,923	49,923	-	376,655	376,655	-	426,578	426,578
	49,923	49,923	49,923	5,962,850	376,655	376,655	6,012,773	426,578	426,578
Rob Richardson WRC - Central Kitchen									
Budget Total	425,945	-	-	127,230	-	-	553,175	-	-
B - Planning Total	-	476,097	476,097	-	76,029	76,029	-	552,126	552,126
C - Construction Total	-	1,050	1,050	-	-	-	-	1,050	1,050
	425,945	477,146	477,146	127,230	76,029	76,029	553,175	553,175	553,175
Rob Richardson WRC - Renovations at Former Sepulveda									
Budget Total	750,000	-	-	-	-	-	750,000	-	-
B - Planning Total	-	2,715	-	-	-	-	-	2,715	-
C - Construction Total	-	265,230	260,086	-	-	-	-	265,230	260,086
F - Furniture & Equipment Total	-	26,009	25,330	-	-	-	-	26,009	25,330
	750,000	293,954	285,415	-	-	-	750,000	293,954	285,415
Roosevelt-Walker Academy - Optimization Interior Upgrades									
Budget Total	750,000	-	-	-	-	-	750,000	-	-
B - Planning Total	-	89,806	81,205	-	-	-	-	89,806	81,205
C - Construction Total	-	645,087	645,087	-	-	-	-	645,087	645,087
D - Testing Total	-	-	-	-	-	-	-	-	-
E - Inspection Total	-	12,500	8,550	-	-	-	-	12,500	8,550
	750,000	747,392	734,842	-	-	-	750,000	747,392	734,842
Saddleback High - CTE Media Lab									
Budget Total	1,500,000	-	-	1,500,000	-	-	3,000,000	-	-
B - Planning Total	-	290,458	266,908	-	14,440	-	-	304,898	266,908
C - Construction Total	-	1,034,857	1,712,060	-	1,132,014	-	-	2,166,871	1,712,060
D - Testing Total	-	24,315	15,173	-	-	-	-	24,315	15,173
E - Inspection Total	-	75,000	68,500	-	-	-	-	75,000	68,500
	1,500,000	1,424,631	2,062,641	1,500,000	1,146,454	-	3,000,000	2,571,085	2,062,641
Saddleback High - Interim and New Kitchen									
Budget Total	6,924,728	-	-	5,845,846	-	-	12,770,574	-	-
B - Planning Total	-	293,968	293,968	-	754,318	748,942	-	1,048,286	1,042,910
C - Construction Total	-	6,357,010	6,331,954	-	3,738,464	3,746,285	-	10,095,474	10,078,239
D - Testing Total	-	8,225	8,225	-	5,855	5,855	-	14,080	14,080
E - Inspection Total	-	122,577	118,077	-	307,550	307,361	-	430,127	425,438
F - Furniture & Equipment Total	-	163,327	132,763	-	559,206	559,206	-	722,533	691,968
	6,924,728	6,945,108	6,884,987	5,845,846	5,365,392	5,367,648	12,770,574	12,310,500	12,252,636



DETAILED PROGRAM EXPENDITURES

School Name - Project Name	Measure I			Other Funds			Grand Total		
	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures
Saddleback High - Sports Center									
Budget Total	21,934,864	-	-	-	-	-	21,934,864	-	-
B - Planning Total	-	1,594,476	1,459,608	-	-	-	-	1,594,476	1,459,608
C - Construction Total	-	16,859,949	9,033,325	-	-	-	-	16,859,949	9,033,325
D - Testing Total	-	240,740	233,600	-	-	-	-	240,740	233,600
E - Inspection Total	-	280,000	208,500	-	-	-	-	280,000	208,500
	21,934,864	18,975,166	10,935,032				21,934,864	18,975,166	10,935,032
Santa Ana High - CTE Media Arts Lab/Library									
Budget Total	2,167,754	-	-	3,105,614	-	-	5,273,368	-	-
B - Planning Total	-	3,699	3,699	-	498,518	498,518	-	502,217	502,217
C - Construction Total	-	2,136,052	2,136,052	-	2,495,797	2,495,797	-	4,631,849	4,631,849
D - Testing Total	-	3,702	3,702	-	0	-	-	3,702	3,702
E - Inspection Total	-	24,300	24,300	-	111,300	111,300	-	135,600	135,600
	2,167,754	2,167,754	2,167,754	3,105,614	3,105,614	3,105,614	5,273,368	5,273,368	5,273,368
Santa Ana High - Modernization									
Budget Total	7,696,157	-	-	15,862,009	-	-	23,558,166	-	-
B - Planning Total	-	1,513,548	1,512,507	-	1,199,546	513,837	-	2,713,094	2,026,345
C - Construction Total	-	3,378,023	3,019,237	-	600,000	544,037	-	3,978,023	3,563,274
D - Testing Total	-	10,371	9,872	-	-	-	-	10,371	9,872
E - Inspection Total	-	159,908	25,410	-	-	-	-	159,908	25,410
	7,696,157	5,061,849	4,567,027	15,862,009	1,799,546	1,057,874	23,558,166	6,861,395	5,624,901
Sierra Intermediate - Optimization K8 Conversion & Restroom									
Budget Total	5,969,126	-	-	206,769	-	-	6,175,895	-	-
B - Planning Total	-	239,598	237,298	-	-	-	-	239,598	237,298
C - Construction Total	-	5,491,073	5,370,809	-	177,306	177,306	-	5,668,379	5,548,115
D - Testing Total	-	1,635	1,635	-	-	-	-	1,635	1,635
E - Inspection Total	-	136,610	130,319	-	-	-	-	136,610	130,319
	5,969,126	5,868,916	5,740,061	206,769	177,306	177,306	6,175,895	6,046,222	5,917,366
Taft Elementary School DHH - Interior Upgrades - Door Safety/Security									
Budget Total	3,618,342	-	-	-	-	-	3,618,342	-	-
B - Planning Total	-	260,000	29,484	-	-	-	-	260,000	29,484
	3,618,342	260,000	29,484				3,618,342	260,000	29,484
Valley High - Auditorium Renovation									
Budget Total	25,595,483	-	-	9,494,562	-	-	35,090,045	-	-
B - Planning Total	-	1,918,452	1,849,785	-	101,635	101,635	-	2,020,087	1,951,420
C - Construction Total	-	26,556,381	7,261,246	-	208,941	208,941	-	26,765,322	7,470,187
D - Testing Total	-	299,447	165,297	-	14,045	14,045	-	313,492	179,342
E - Inspection Total	-	421,208	98,208	-	25,792	25,792	-	447,000	124,000
	25,595,483	29,195,488	9,374,536	9,494,562	350,413	350,413	35,090,045	29,545,902	9,724,949
Valley High - CTE Autom otive									
Budget Total	3,844,198	-	-	4,953,004	-	-	8,797,202	-	-
B - Planning Total	-	390,357	386,840	-	335,640	335,640	-	725,997	722,480
C - Construction Total	-	4,194,550	3,159,640	-	3,586,984	3,187,253	-	7,781,535	6,346,893
D - Testing Total	-	(4,350)	(4,350)	-	107,965	87,667	-	103,615	83,316
E - Inspection Total	-	-	-	-	139,327	110,381	-	139,327	110,381
	3,844,198	4,580,556	3,542,129	4,953,004	4,169,916	3,720,941	8,797,202	8,750,473	7,263,070



DETAILED PROGRAM EXPENDITURES

School Name - Project Name	Measure I			Other Funds			Grand Total		
	Budget	Commitments	Expenditures	Budget	Commitments	Expenditures	Budget	Co mmitments	Expenditures
Valley High - CTE Culinary Arts									
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
	3,844,198	5,780,991	3,860,478	4,912,312	4,041,068	3,656,717	8,756,510	9,822,059	7,517,196
Villa Fundamental - Modernization									
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
	1,000,000	259,435	189,183	2,193,864	1,755,732	1,207,950	3,193,864	2,015,167	1,397,133
Walker Elementary - Modernization									
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
	49,923	49,923	49,923	3,691,033	243,277	243,277	3,740,956	293,201	293,201
Walker Elementary - Optimization Swing Space									
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
	1,668,663	1,668,663	1,668,663	247,505	247,505	247,505	1,916,168	1,916,167	1,916,167
Washington Elementary - Modernization									
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
	2,455,142	7,793,684	7,755,446	8,471,693	2,929,481	2,924,046	10,926,835	10,723,164	10,679,492
Washington Elementary - Reconstruction									
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
	24,318,636	23,122,949	16,707,296	1,656,364	1,282,513	1,282,513	25,975,000	24,405,463	17,989,809
Measure I Program Management and Reserves									
Budget Total	21,133,757	-	-	-	-	-	21,133,757	-	-
B - Planning Total	-	4,968,332	4,317,695	-	-	-	-	4,968,332	4,317,695
	21,133,757	4,968,332	4,317,695				21,133,757	4,968,332	4,317,695
Totals	236,945,949	193,462,411	148,755,295	144,460,349	74,393,019	70,718,304	381,406,298	267,855,430	219,473,599